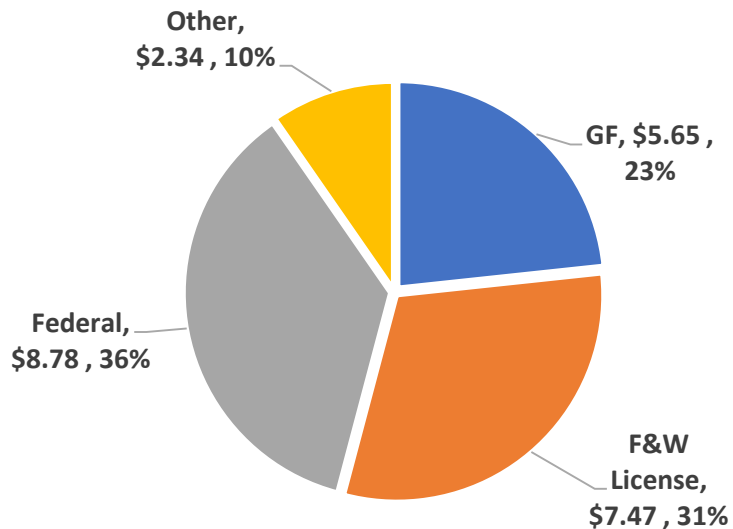


Agency of Natural Resources,  
Vermont Fish and Wildlife Department  
FY 2019 Governor's Recommend Budget

**MISSION:** The mission of the Vermont Fish & Wildlife Department is the conservation of all species of fish, wildlife, and plants and their habitats for the people of Vermont.

**Governor's Recommended Budget  
FY 2019 (\$ millions)**



## FY 2019 SUMMARY & HIGHLIGHTS

- 3 Exempt, 142 Classified full-time positions;
- First full season of operation for Dead Creek Visitor Center (1,769 visitors in last six weeks of last season);
- Reallocation of federal funds to increase shooting range sub-grants by \$20,000;
- Build on successes in wildlife diversity program (record Bald Eagle nesting year in recent years);
- Increase in sub-grants focused on fish and wildlife habitat improvements;
- Fully staffed warden force for first time in three decades;
- Increased focused on outdoor and wildlife-related recreation.

## Department of Fish and Wildlife

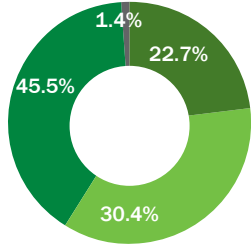
## FY17 MAJOR PROGRAM HIGHLIGHTS

## FY 2019 BUDGET

**COMMISSIONER** Louis Porter

### FY 2017 ACTUALS

Total Budget: \$23,603,881



- \$5,350,287 General Funds
- \$7,184,639 Federal Funds
- \$10,738,744 Special or Other Funds
- \$330,211 Interunit Transfers Fund

### HABITAT CONSERVATION

Conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values.



**3,172**

Acres Protected via Regulated Development



**675**

Acres Conserved through Acquisition



**136,000**

Acres Managed through Wildlife Management Areas

### SPECIES CONSERVATION

Conserve and restore Vermont's fish, wildlife, and plant species to maintain ecosystem integrity for the benefit of the public.



**1,145,128**

Fish Stocked



**469**

Spiny Softshell Turtle Nesting Successes



**35**

Eagle Nesting Successes

### EDUCATION

Increase public understanding and support for natural resources conservation issues, and promote a land stewardship ethic that includes habitat conservation and the safe, ethical utilization of wildlife.



**4,099**

Hunters Educated



**6,200**

Anglers Educated



**841**

Youth Conservation Camp Graduates

### RECREATION

Provide a diversity of fish and wildlife-based activities, opportunities, and access that allow hunting, fishing, trapping, viewing, consistent with the public trust.



**190**

Boating Access Areas Managed



**164,086**

Anglers and Hunters Served



**3,244,000**

Meals Harvested Through Hunting

### SAFETY

Maintain safe and lawful fish and wildlife-based activities to protect species and their habitats and to limit harmful human encounters.



**7,978**

Enforcement Responses



**5**

Hunting Related Accidents

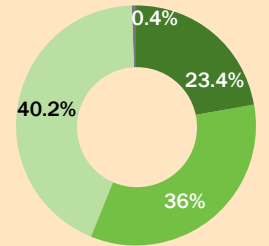


**662**

Rabies Complaints Managed

### FY 2019

Budget: \$24,148,778



- \$5,652,621 General Funds
- \$8,691,203 Federal Funds
- \$9,711,852 Special Funds
- \$93,102 Interunit Transfer Funds

## Fish & Wildlife – Table of Contents

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## Department/Program Description

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are a tremendous asset to the state, which contributes to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, along with important wildlife habitats for present and future generations of Vermonters. To that end, native wildlife such as the beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 136,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2011, Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 92 Wildlife Management Areas, maintaining public access to water bodies on over 190 Access Areas, providing wildlife-based recreation opportunities; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The **Administration Division** provides policy, legal, planning, personnel, and financial management for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource

protection. The division is also responsible for the management of \$7 to \$8 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The **Wildlife Division** is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 136,000 acres on the Department's Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

The **Fisheries Division** is responsible for the conservation and management of all fish and aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating five state fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

The **Law Enforcement Division** is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

The **Outreach Division** is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The division also manages Vermont's conservation camps and hunter education courses.

### **Goals/Objectives/Performance Measures**

The Department utilizes various performance measures to understand the status and success of management actions. These performance measures range from the number of acres conserved to the number of fish and wildlife violations. The Department has focused on performance measures related to habitat conservation and energy efficiency for results-based accountability reporting. The land and habitat program has a broad appeal to Vermonters through conserving ecosystems and landscapes, as well as providing public access for wildlife-based recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont's ecosystems have high wildlife resource values and public access is maintained. The energy efficiency performance measures are related to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects, which have reduced those operations carbon footprints.

The Department's annual performance based budget document will highlight performance measures and trend data for: hunting and fishing license sales, percentage of women hunters and anglers, meat harvested through hunting, consumer spending related to wildlife-related recreation, conservation education and outreach programs, habitat conservation, trout habitat and management, threatened and endangered species recovery, and law enforcement.

### **Key Budget Issues FY 2019**

The Department's FY 2019 budget proposal is focused on increasing fisheries and wildlife conservation, as well as outreach and education to Vermonters. The proposed budget increase compared to last fiscal year is 6.71% or \$1,522,958, which is funded with \$1,381,487 of license fees, federal funds and a General Fund transfer.

The FY 2019 budget includes the extension of three limited service positions and the addition of eight positions, six of which are limited service. This is the largest upward pressure in the proposed budget, totaling \$767,905. The Department had a unique opportunity to fund these positions and complete work related to conservation, recreation, and education due to the availability of federal funds. These positions improve the Department's capacity to protect and enhance fish and wildlife resources, including on private property. The positions focus on issues such as habitat protection and improvement, the management of iconic wildlife such as black bear, trout and waterfowl, public access to the outdoors, and connecting people with the outdoors. These positions strengthen the Department's ability to accomplish its mission to protect and conserve our fish, wildlife, plants, and their habitats for the people of Vermont. The Department also reduced its temporary employee budget to offset part of the upward pressure for these positions, and to fulfill a legislative mandate.

In the fall 2017, the Department completed the conversion of a residence at the Dead Creek Wildlife Management Area into a visitor center. The visitor center recorded 1,769 visitors in its first six weeks of operation between September 28, 2017 and November 5, 2017. The visitor center will not be staffed over the winter but will be opened from April 2018 until October 2018. The Department will use the visitor center as a facility to educate people about the wildlife, fisheries, and ecology of Vermont and organize programs. There will be increased costs related to utilities for the visitor center.

The Department proposes to sub-grant \$254,000 to various organizations for boating access and habitat management. The Department will serve as the pass-through entity for federal Boating Infrastructure Grants to local marinas. The Department also plans to use donations to the habitat stamp and federal funds to improve fisheries and wildlife habitat through youth and conservation organizations. The work will focus on tree plantings, restoration of trails, early successional habitat management, apple tree releases, etc.

The Department will reduce its vehicle budget by a single vehicle and the Law Enforcement operations budget by \$102,028 to balance its General Fund appropriation.

**Fiscal Year 2019 Budget Development Form - Vermont Fish and Wildlife Department**

|  | General \$\$     | F&W License Fees \$\$ | Federal \$\$     | Motor Fuel Tax \$\$ | Motorboat<br>Registration \$\$ | Interdept'l Transfer \$\$ | All other \$\$   | Total \$\$        |
|--|------------------|-----------------------|------------------|---------------------|--------------------------------|---------------------------|------------------|-------------------|
| <b>Approp #1 [Fish &amp; Wildlife 612000000]: FY 2018 Approp</b> | <b>5,120,337</b> | <b>7,077,349</b>      | <b>7,865,515</b> | <b>895,000</b>      | <b>159,798</b>                 | <b>127,801</b>            | <b>1,465,029</b> | <b>22,710,829</b> |
| <b>Base Pressures:</b>   |                  |                       |                  |                     |                                |                           |                  |                   |
| Annualized personal service costs                                | 235,616          | 146,098               | (25,620)         |                     | 539                            | (14,916)                  | 19,047           | 360,764           |
| National Life rent increase (ANR neutral)                        | 1,642            |                       |                  |                     |                                |                           |                  | 1,642             |
| <b>Adjustments Based on FY18:</b>                                |                  |                       |                  |                     |                                |                           |                  |                   |
| Vacancy savings  |                  | 147,227               | 26,181           |                     |                                |                           |                  | 173,408           |
| Change in funding sources for expenses                           | 121,854          | (92,856)              | 271,224          |                     | 6,156                          | (19,783)                  | (294,828)        | (8,233)           |
| Net changes for one-time projects                                |                  |                       | (50,000)         |                     |                                |                           | (50,000)         | (100,000)         |
| Internal service fund changes                                    | (85,623)         |                       |                  |                     |                                |                           |                  | (85,623)          |
| ADS increase (ANR neutral)                                       | 390,823          |                       |                  |                     |                                |                           |                  | 390,823           |
| <b>Program Changes:</b>  |                  |                       |                  |                     |                                |                           |                  |                   |
| Dead Creek Visitor's Center on-going cost                        |                  | 5,985                 | 2,565            |                     |                                |                           |                  | 8,550             |
| Reduction in temporary staff costs                               |                  | (41,921)              | (19,805)         |                     | (3,750)                        |                           |                  | (65,476)          |
| Position Pilot - 8 additional positions in FY17                  |                  | 227,026               | 397,143          |                     | 15,953                         |                           |                  | 640,122           |
| Increase in sub-grants for habitat management and boating access |                  |                       | 224,000          |                     |                                |                           | 30,000           | 254,000           |
| <b>Budget Reductions:</b>  |                  |                       |                  |                     |                                |                           |                  |                   |
| Fleet reduction  | (28,500)         |                       |                  |                     |                                |                           |                  | (28,500)          |
| Reduction in Game Warden current-service level                   | (102,028)        |                       |                  |                     |                                |                           |                  | (102,028)         |
| Eliminate Commissioner's travel to annual F&W meeting            | (1,500)          |                       |                  |                     |                                |                           |                  | (1,500)           |
| <b>Subtotal of increases/decreases</b>                           | <b>532,284</b>   | <b>391,559</b>        | <b>825,688</b>   | <b>0</b>            | <b>18,898</b>                  | <b>(34,699)</b>           | <b>(295,781)</b> | <b>1,437,949</b>  |
| <b>FY 2019 Governor Recommend</b>                                | <b>5,652,621</b> | <b>7,468,908</b>      | <b>8,691,203</b> | <b>895,000</b>      | <b>178,696</b>                 | <b>93,102</b>             | <b>1,169,248</b> | <b>24,148,778</b> |
|  | 10.40%           | 5.53%                 | 10.50%           | 0.00%               | 11.83%                         | -27.15%                   | -20.19%          | 6.33%             |

\* All other funds includes: non-game fund \$174k, fish and wildlife trust fund \$25k, duck stamp fund \$100k, endangered species fund \$60,512, watershed fund \$85k, surplus property fund \$40k, timber sales \$110k, lumberjack fund \$10k, conservation camp receipts \$223,000, \$95,700 of habitat stamp funds

\*\* No significant program funding changes.

\*\*\* Net General Fund increase is 2.7%

\*\*\*\* Total Sportfish Restoration apportionments 2013-2017 = \$17,426,495

\*\*\*\*\* Total Wildlife Restoration apportionments 2013-2017 = \$21,185,786



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2018

Run Time: 08:17 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 612000000 - Fish and wildlife - support and field services

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2017 Actuals    | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 10,127,428        | 10,181,812                       | 10,181,812                               | 10,913,604                           | 731,792   | 7.2%  |
| Fringe Benefits  | 4,896,788         | 4,835,348                        | 4,835,348                                | 5,010,594                            | 175,246   | 3.6%  |
| Contracted and 3rd Party Service                       | 1,714,705         | 1,594,048                        | 1,594,048                                | 1,620,897                            | 26,849  | 1.7%  |
| PerDiem and Other Personal Services                    | 13,923            | 16,350                           | 16,350                                   | 14,300                               | (2,050)   | -12.5%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>16,752,844</b> | <b>16,627,558</b>                | <b>16,627,558</b>                        | <b>17,559,395</b>                    | <b>931,837</b>  | <b>5.6%</b>   |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name         | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                         | 1,134,418      | 801,650                          | 801,650                                  | 818,535                              | 16,885  | 2.1%  |
| IT/Telecom Services and Equipment | 525,647        | 580,394                          | 580,394                                  | 989,506                              | 409,112   | 70.5%   |
| Travel                            | 92,207         | 69,718                           | 69,718                                   | 65,885                               | (3,833)   | -5.5%   |
| Supplies                          | 1,232,360      | 1,363,603                        | 1,363,603                                | 1,286,332                            | (77,271)  | -5.7%   |
| Other Purchased Services          | 754,938        | 714,865                          | 714,865                                  | 729,233                              | 14,368  | 2.0%  |
| Other Operating Expenses          | 627,443        | 572,238                          | 572,238                                  | 571,762                              | (476)   | -0.1%   |
| Rental Other                      | 35,350         | 33,812                           | 33,812                                   | 33,300                               | (512)   | -1.5%   |
| Rental Property                   | 127,334        | 288,787                          | 288,787                                  | 292,613                              | 3,826   | 1.3%  |
| Property and Maintenance          | 1,618,184      | 798,204                          | 798,204                                  | 724,217                              | (73,987)  | -9.3%   |
| Rentals                           | 145            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Property Management Services      | 375            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Repair and Maintenance Services   | 5,223          | 0                                | 0  | 0                                    | 0   | 0.0%  |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2018

Run Time: 08:17 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 612000000 - Fish and wildlife - support and field services

| Budget Object Rollup Name                      | FY2017 Actuals   | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>6,153,623</b> | <b>5,223,271</b>                 | <b>5,223,271</b>                         | <b>5,511,383</b>                     | <b>288,112</b>  | <b>5.5%</b>   |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name                   | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup                               | 697,414        | 860,000                          | 860,000                                  | 1,078,000                            | 218,000   | 25.3%   |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>697,414</b> | <b>860,000</b>                   | <b>860,000</b>                           | <b>1,078,000</b>                     | <b>218,000</b>  | <b>25.3%</b>  |

|                       |                   |                   |                   |                   |                  |             |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| <b>Total Expenses</b> | <b>23,603,881</b> | <b>22,710,829</b> | <b>22,710,829</b> | <b>24,148,778</b> | <b>1,437,949</b> | <b>6.3%</b> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

| Fund Name               | FY2017 Actuals    | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 5,350,287         | 5,120,337                        | 5,120,337                                | 5,652,621                            | 532,284   | 10.4%   |
| Special Fund            | 110,651           | 266,350                          | 266,350                                  | 196,212                              | (70,138)  | -26.3%  |
| Fish and Wildlife Funds | 10,628,092        | 9,329,826                        | 9,329,826                                | 9,505,629                            | 175,803   | 1.9%  |
| Federal Funds           | 7,184,639         | 7,865,515                        | 7,865,515                                | 8,691,203                            | 825,688   | 10.5%   |
| IDT Funds               | 330,211           | 127,801                          | 127,801                                  | 93,102                               | (34,699)  | -27.2%  |
| Permanent Trust Funds   | 0                 | 1,000                            | 1,000                                    | 10,011                               | 9,011   | 901.1%  |
| <b>Funds Total</b>      | <b>23,603,881</b> | <b>22,710,829</b>                | <b>22,710,829</b>                        | <b>24,148,778</b>                    | <b>1,437,949</b>  | <b>6.3%</b>   |

|                |  |  |  |     |  |  |
|----------------|--|--|--|-----|--|--|
| Position Count |  |  |  | 145 |  |  |
|----------------|--|--|--|-----|--|--|

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 08:17 AM

Organization: 612000000 - Fish and wildlife - support and field services

|           |  |  |  |        |  |  |
|-----------|--|--|--|--------|--|--|
| FTE Total |  |  |  | 144.75 |  |  |
|-----------|--|--|--|--------|--|--|

Report ID: VTPB-07  
 Run Date: 01/19/2018  
 Run Time: 07:47 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 612000000 - Fish and wildlife - support and field services

**Budget Object Group: 1. PERSONAL SERVICES**

|                                  |        | FY2017 Actuals    | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| <b>Salaries and Wages</b>        |        |                   |  |  |   |   |  |
| Description                      | Code   |                   |  |  |   |   |  |
| Classified Employees             | 500000 | 9,670,192         | 8,701,704                              | 8,701,704  | 9,411,274                                     | 709,570   | 8.2%   |
| Exempt                           | 500010 | 0                 | 235,685                                | 235,685  | 248,456                                       | 12,771  | 5.4%   |
| Temporary Employees              | 500040 | 0                 | 1,005,400                              | 1,005,400  | 933,092                                       | (72,308)  | -7.2%  |
| Overtime                         | 500060 | 426,993           | 415,201                                | 415,201  | 323,552                                       | (91,649)  | -22.1%   |
| Shift Differential               | 500070 | 30,243            | 34,822                                 | 34,822   | 34,822  | 0   | 0.0%   |
| Vacancy Turnover Savings         | 508000 | 0                 | (211,000)                              | (211,000)  | (37,592)                                      | 173,408   | -82.2%   |
| <b>Total: Salaries and Wages</b> |        | <b>10,127,428</b> | <b>10,181,812</b>                      | <b>10,181,812</b>                                    | <b>10,913,604</b>                             | <b>731,792</b>  | <b>7.2%</b>  |

|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Fringe Benefits</b>        |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| FICA - Classified Employees   | 501000 | 738,888        | 665,675                                | 665,675  | 719,969                                       | 54,294  | 8.2%   |
| FICA - Exempt                 | 501010 | 0              | 18,030                                 | 18,030   | 19,008  | 978   | 5.4%   |
| Health Ins - Classified Empl  | 501500 | 2,024,895      | 2,123,666                              | 2,123,666  | 2,207,858                                     | 84,192  | 4.0%   |
| Health Ins - Exempt           | 501510 | 0              | 41,730                                 | 41,730   | 42,223  | 493   | 1.2%   |
| Retirement - Classified Empl  | 502000 | 1,561,458      | 1,520,188                              | 1,520,188  | 1,644,151                                     | 123,963   | 8.2%   |
| Retirement - Exempt           | 502010 | 0              | 28,304                                 | 28,304   | 30,950  | 2,646   | 9.3%   |
| Dental - Classified Employees | 502500 | 103,990        | 107,241                                | 107,241  | 115,302                                       | 8,061   | 7.5%   |

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Organization: 612000000 - Fish and wildlife - support and field services

| Fringe Benefits               |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Description                   | Code   |                  |  |  |   |   |  |
| Dental - Exempt               | 502510 | 0                | 2,382                                  | 2,382  | 2,436   | 54  | 2.3%   |
| Life Ins - Classified Empl    | 503000 | 26,823           | 36,089                                 | 36,089   | 39,716  | 3,627   | 10.1%  |
| Life Ins - Exempt             | 503010 | 0                | 995                                    | 995  | 1,049   | 54  | 5.4%   |
| LTD - Classified Employees    | 503500 | 1,678            | 1,137                                  | 1,137  | 1,187   | 50  | 4.4%   |
| LTD - Exempt                  | 503510 | 0                | 542                                    | 542  | 464   | (78)  | -14.4%   |
| EAP - Classified Empl         | 504000 | 3,980            | 4,111                                  | 4,111  | 4,322   | 211   | 5.1%   |
| EAP - Exempt                  | 504010 | 0                | 90                                     | 90   | 90  | 0   | 0.0%   |
| Employee Clothing Allowance   | 504510 | 0                | 0                                      | 0  | 0   | 0   | 0.0%   |
| Employee Room Allowance       | 504520 | 0                | 0                                      | 0  | 0   | 0   | 0.0%   |
| Employee Tuition Costs        | 504530 | 100              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Workers Comp - Indemnity      | 505000 | 408,860          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Workers Comp - Ins Premium    | 505200 | 0                | 253,118                                | 253,118  | 144,119                                       | (108,999)   | -43.1%   |
| Unemployment Compensation     | 505500 | 10,184           | 22,100                                 | 22,100   | 21,700  | (400)   | -1.8%  |
| Catamount Health Assessment   | 505700 | 15,931           | 9,950                                  | 9,950  | 16,050  | 6,100   | 61.3%  |
| <b>Total: Fringe Benefits</b> |        | <b>4,896,788</b> | <b>4,835,348</b>                       | <b>4,835,348</b>                                     | <b>5,010,594</b>                              | <b>175,246</b>  | <b>3.6%</b>  |

| Contracted and 3rd Party Service |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description                      | Code   |                |  |  |   |   |  |
| Contr&3Rd Party-Editorial        | 507010 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Contr&3Rd Party-Fulfillment      | 507020 | 4,931          | 8,400                                  | 8,400  | 7,700   | (700)   | -8.3%  |
| Contr & 3Rd Party - Legal        | 507200 | 7,100          | 500                                    | 500  | 0   | (500)   | -100.0%  |
| Contr&3Rd Pty-Appr/Engineering   | 507300 | 98,575         | 115,500                                | 115,500  | 112,500                                       | (3,000)   | -2.6%  |

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| Contracted and 3rd Party Service               |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|------------------|--|--|---|---|--|
| Description                                    | Code   |                  |  |  |   |   |  |
| Contr&3Rd Pty-Educ & Training                  | 507350 | 12,376           | 7,700                                  | 7,700  | 5,700   | (2,000)   | -26.0%   |
| Contr&3Rd Pty - Mental Health                  | 507450 | 290              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Contr&3Rd Pty-Physical Health                  | 507500 | 805              | 500                                    | 500  | 500   | 0   | 0.0%   |
| Contr&3Rd Pty - Info Tech                      | 507550 | 28,477           | 38,340                                 | 38,340   | 3,000   | (35,340)  | -92.2%   |
| Contract-Web Dev. & Maint.                     | 507551 | 0                | 99,500                                 | 99,500   | 0   | (99,500)  | -100.0%  |
| Creative/Development                           | 507561 | 2,500            | 2,500                                  | 2,500  | 2,500   | 0   | 0.0%   |
| Creative/Development-Web                       | 507562 | 0                | 0                                      | 0  | 89,500  | 89,500  | 0.0%   |
| Advertising/Marketing-Other                    | 507563 | 2,163            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Media-Planning/Buying                          | 507564 | 39,999           | 40,000                                 | 40,000   | 40,000  | 0   | 0.0%   |
| Other Contr and 3Rd Pty Serv                   | 507600 | 1,043,924        | 869,608                                | 869,608  | 947,839                                       | 78,231  | 9.0%   |
| Interpreters                                   | 507615 | 0                | 1,000                                  | 1,000  | 1,000   | 0   | 0.0%   |
| Recording & Other Fees                         | 507620 | 1,380            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Temporary Employment Agencies                  | 507630 | 9,672            | 9,000                                  | 9,000  | 10,000  | 1,000   | 11.1%  |
| Contr&3Rd Prty-Water/Sewer                     | 507674 | 71,508           | 71,550                                 | 71,550   | 74,296  | 2,746   | 3.8%   |
|  | 507675 | 1,325            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Contract & 3Rd Party Snow Remo                 | 507676 | 58,497           | 42,350                                 | 42,350   | 42,500  | 150   | 0.4%   |
| Contr&3Rd Prty-Const/Maint Bld                 | 507677 | 13,182           | 9,000                                  | 9,000  | 12,000  | 3,000   | 33.3%  |
| Contr&3Rd Prty-Plumbing/Heat                   | 507678 | 33,021           | 10,500                                 | 10,500   | 22,000  | 11,500  | 109.5%   |
| Contr&3Rd Prty-Electical Work                  | 507679 | 7,565            | 14,500                                 | 14,500   | 9,500   | (5,000)   | -34.5%   |
| Contr&3Rd Prty-Excavation Work                 | 507680 | 133,989          | 129,000                                | 129,000  | 123,962                                       | (5,038)   | -3.9%  |
| Contr&3Rd Prty-Other Prop Mgmt                 | 507681 | 143,426          | 124,600                                | 124,600  | 116,400                                       | (8,200)   | -6.6%  |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>1,714,705</b> | <b>1,594,048</b>                       | <b>1,594,048</b>                                     | <b>1,620,897</b>                              | <b>26,849</b>   | <b>1.7%</b>  |

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| PerDiem and Other Personal Services               |        | FY2017 Actuals    | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                       | Code   |                   |                                  |  |                                      |   |   |
| Per Diem  | 506000 | 6,193             | 6,350                            | 6,350                                    | 6,300                                | (50)  | -0.8%   |
| Other Pers Serv                                   | 506200 | 5,245             | 10,000                           | 10,000                                   | 8,000                                | (2,000)   | -20.0%  |
| Depositions                                       | 506210 | 1,591             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Transcripts                                       | 506220 | 788               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Service of Papers                                 | 506240 | 107               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Service:</b> |        | <b>13,923</b>     | <b>16,350</b>                    | <b>16,350</b>                            | <b>14,300</b>                        | <b>(2,050)</b>  | <b>-12.5%</b>   |
| <b>Total: 1. PERSONAL SERVICES</b>                |        | <b>16,752,844</b> | <b>16,627,558</b>                | <b>16,627,558</b>                        | <b>17,559,395</b>                    | <b>931,837</b>  | <b>5.6%</b>   |

**Budget Object Group: 2. OPERATING**

| Equipment                        |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                      | Code   |                |                                  |  |                                      |   |   |
| Hardware - Desktop & Laptop Pc   | 522216 | 56,765         | 40,500                           | 40,500                                   | 49,700                               | 9,200   | 22.7%   |
| Hw - Printers,Copiers,Scanners   | 522217 | 10,879         | 1,200                            | 1,200                                    | 1,200                                | 0   | 0.0%  |
| Hardware - Security              | 522272 | 2,500          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Hardware Servers                 | 522275 | 215            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Hardware - Storage               | 522276 | 29             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Hardware - Voice Network         | 522277 | 192            | 0                                | 0  | 200                                  | 200   | 0.0%  |
| Software-Application Development | 522283 | 297            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Software - Application Support   | 522284 | 300            | 4,500                            | 4,500                                    | 3,690                                | (810)   | -18.0%  |
| Software - Data Network          | 522285 | 299            | 0                                | 0  | 0                                    | 0   | 0.0%  |

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| <b>Equipment</b>            |             | <b>FY2017 Actuals</b> | <b>FY2018 Original As Passed Budget</b> | <b>FY2018 Governor's BAA Recommended Budget</b> | <b>FY2019 Governor's Recommended Budget</b> | <b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b> | <b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b> |
|-----------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>          | <b>Code</b> |                       |   |   |   |  |  |
| Software - Desktop          | 522286      | 6,237                 | 6,850                                   | 6,850   | 6,400                                       | (450)  | -6.6%  |
| Software-IT Service Desk    | 522287      | 1,312                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| Software - Server           | 522289      | 2,156                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| Maintenance Equipment       | 522300      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Laboratory Equipment        | 522350      | 2,800                 | 0                                       | 0   | 2,800                                       | 2,800  | 0.0%   |
| Other Equipment             | 522400      | 397,186               | 278,500                                 | 278,500   | 271,795                                     | (6,705)  | -2.4%  |
| Educational Equipment       | 522420      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Safety Supplies & Equipment | 522440      | 0                     | 3,700                                   | 3,700   | 3,700                                       | 0  | 0.0%   |
| Security Systems            | 522445      | 2,458                 | 0                                       | 0   | 2,000                                       | 2,000  | 0.0%   |
| Vehicles                    | 522600      | 631,546               | 464,000                                 | 464,000   | 470,500                                     | 6,500  | 1.4%   |
| Furniture & Fixtures        | 522700      | 19,247                | 2,400                                   | 2,400   | 6,550                                       | 4,150  | 172.9%   |
| <b>Total: Equipment</b>     |             | <b>1,134,418</b>      | <b>801,650</b>                          | <b>801,650</b>                                  | <b>818,535</b>                              | <b>16,885</b>  | <b>2.1%</b>  |

| <b>IT/Telecom Services and Equipment</b> |             | <b>FY2017 Actuals</b> | <b>FY2018 Original As Passed Budget</b> | <b>FY2018 Governor's BAA Recommended Budget</b> | <b>FY2019 Governor's Recommended Budget</b> | <b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b> | <b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b> |
|--|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                       | <b>Code</b> |                       |   |   |   |  |  |
| Communications                           | 516600      | 141,002               | 158,300                                 | 158,300   | 158,300                                     | 0  | 0.0%   |
| Telecom-Other Telecom Services           | 516650      | 0                     | 300                                     | 300   | 0   | (300)  | -100.0%  |
| Telecom-Data Telecom Services            | 516651      | 0                     | 1,976                                   | 1,976   | 0   | (1,976)  | -100.0%  |
| Telecom-Video Conf Services              | 516653      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Telecom-Paging Service                   | 516656      | 3,023                 | 0                                       | 0   | 3,000                                       | 3,000  | 0.0%   |
| Telecom-Conf Calling Services            | 516658      | 404                   | 1,100                                   | 1,100   | 1,151                                       | 51   | 4.6%   |
| Telecom-Wireless Phone Service           | 516659      | 74,501                | 72,010                                  | 72,010  | 75,150                                      | 3,140  | 4.4%   |



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|   |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---|--------|----------------|--|--|---|---|--|
| <b>IT/Telecom Services and Equipment</b>        |        |                |  |  |   |   |  |
| Description                                     | Code   |                |  |  |   |   |  |
| ADS Enterp App Supp SOV Emp Exp                 | 516660 | 0              | 0                                      | 0  | 94,704  | 94,704  | 0.0%   |
| ADS App Support SOV Emp Exp                     | 516661 | 0              | 0                                      | 0  | 388,500                                       | 388,500   | 0.0%   |
| It Intersvccost- Dii Other                      | 516670 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| It Intsvccost-Vision/Isdassess                  | 516671 | 132,097        | 136,873                                | 136,873  | 135,165                                       | (1,708)   | -1.2%  |
| ADS Centrex Exp.                                | 516672 | 0              | 8,555                                  | 8,555  | 1,730   | (6,825)   | -79.8%   |
| It Inter Svc Cost User Support                  | 516678 | 25,045         | 37,493                                 | 37,493   | 0   | (37,493)  | -100.0%  |
| It Inter Svc Cost Other Cio                     | 516684 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| ADS Allocation Exp.                             | 516685 | 141,286        | 153,287                                | 153,287  | 127,504                                       | (25,783)  | -16.8%   |
| Hw - Other Info Tech                            | 522200 | 0              | 1,850                                  | 1,850  | 0   | (1,850)   | -100.0%  |
| Hw-Server,Mainfrme,Datastorequ                  | 522214 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Hw-Switches,Router,Other                        | 522215 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Software - Other                                | 522220 | 0              | 8,150                                  | 8,150  | 0   | (8,150)   | -100.0%  |
| Software - Office Technology                    | 522221 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Software-Gis                                    | 522223 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Hw-Personal Mobile Devices                      | 522258 | 8,289          | 500                                    | 500  | 4,302   | 3,802   | 760.4%   |
| Other Infrastructure Assets                     | 522980 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>525,647</b> | <b>580,394</b>                         | <b>580,394</b>                                       | <b>989,506</b>                                | <b>409,112</b>  | <b>70.5%</b>   |

|                                 |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| <b>Other Operating Expenses</b> |        |                |  |  |   |   |  |
| Description                     | Code   |                |  |  |   |   |  |
| Single Audit Allocation         | 523620 | 10,973         | 11,269                                 | 11,269   | 11,095  | (174)   | -1.5%  |
| Registration & Identification   | 523640 | 89,389         | 48,649                                 | 48,649   | 58,147  | 9,498   | 19.5%  |

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| <b>Other Operating Expenses</b>        |             | <b>FY2017 Actuals</b> | <b>FY2018 Original<br/>As Passed<br/>Budget</b> | <b>FY2018<br/>Governor's<br/>BAA<br/>Recommended<br/>Budget</b> | <b>FY2019<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference<br/>Between FY2019<br/>Governor's<br/>Recommend and<br/>FY2018 As Passed</b> | <b>Percent Change<br/>FY2019<br/>Governor's<br/>Recommend and<br/>FY2018 As<br/>Passed</b> |
|--|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                     | <b>Code</b> |                       |   |   |   |  |  |
| Taxes                                  | 523660      | 449,742               | 436,970   | 436,970   | 437,370   | 400  | 0.1%   |
| Claims/Small Claims                    | 523840      | 0                     | 300   | 300   | 0   | (300)  | -100.0%  |
| Bank Service Charges                   | 524000      | 77,322                | 75,000  | 75,000  | 65,150  | (9,850)  | -13.1%   |
| Cost of Property Mgmt Services         | 525280      | 0                     | 0   | 0   | 0   | 0  | 0.0%   |
| Late Interest Charge                   | 551060      | 17                    | 50  | 50  | 0   | (50)   | -100.0%  |
| <b>Total: Other Operating Expenses</b> |             | <b>627,443</b>        | <b>572,238</b>                                  | <b>572,238</b>  | <b>571,762</b>  | <b>(476)</b>   | <b>-0.1%</b>   |

| <b>Other Purchased Services</b> |             | <b>FY2017 Actuals</b> | <b>FY2018 Original<br/>As Passed<br/>Budget</b> | <b>FY2018<br/>Governor's<br/>BAA<br/>Recommended<br/>Budget</b> | <b>FY2019<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference<br/>Between FY2019<br/>Governor's<br/>Recommend and<br/>FY2018 As Passed</b> | <b>Percent Change<br/>FY2019<br/>Governor's<br/>Recommend and<br/>FY2018 As<br/>Passed</b> |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>              | <b>Code</b> |                       |   |   |   |  |  |
| Insurance Other Than Empl Bene  | 516000      | 53,259                | 49,359  | 49,359  | 47,066  | (2,293)  | -4.6%  |
| Insurance - General Liability   | 516010      | 33,430                | 99,203  | 99,203  | 116,488   | 17,285   | 17.4%  |
| Insurance - Auto                | 516020      | 32,800                | 0   | 0   | 0   | 0  | 0.0%   |
| Dues                            | 516500      | 67,673                | 67,028  | 67,028  | 73,483  | 6,455  | 9.6%   |
| Licenses                        | 516550      | 2,850                 | 1,210   | 1,210   | 1,810   | 600  | 49.6%  |
| Data Circuits                   | 516610      | 10,376                | 0   | 0   | 3,226   | 3,226  | 0.0%   |
| Telecom-Telephone Services      | 516652      | 52,241                | 19,355  | 19,355  | 52,885  | 33,530   | 173.2%   |
| Advertising                     | 516800      | 0                     | 0   | 0   | 0   | 0  | 0.0%   |
| Advertising-Tv                  | 516811      | 11,115                | 1,968   | 1,968   | 1,968   | 0  | 0.0%   |
| Advertising-Radio               | 516812      | 18,796                | 14,550  | 14,550  | 14,250  | (300)  | -2.1%  |
| Advertising-Print               | 516813      | 22,976                | 28,150  | 28,150  | 27,300  | (850)  | -3.0%  |
| Advertising-Web                 | 516814      | 5,818                 | 7,250   | 7,250   | 7,470   | 220  | 3.0%   |
| Advertising-Other               | 516815      | 4,100                 | 8,450   | 8,450   | 8,850   | 400  | 4.7%   |

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| Other Purchased Services        |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description                     | Code   |                |  |  |   |   |  |
| Advertising - Job Vacancies     | 516820 | 0              | 500                                    | 500  | 0   | (500)   | -100.0%  |
| Trade Shows & Events            | 516870 | 360            | 5,750                                  | 5,750  | 0   | (5,750)   | -100.0%  |
| Giveaways                       | 516871 | 0              | 1,000                                  | 1,000  | 1,000   | 0   | 0.0%   |
| Photography                     | 516875 | 750            | 0                                      | 0  | 500   | 500   | 0.0%   |
| Printing and Binding            | 517000 | 108,854        | 104,045                                | 104,045  | 83,600  | (20,445)  | -19.7%   |
| Printing & Binding-Bgs Copy Ct  | 517005 | 26,525         | 38,900                                 | 38,900   | 29,025  | (9,875)   | -25.4%   |
| Printing-Promotional            | 517010 | 5,455          | 9,100                                  | 9,100  | 8,500   | (600)   | -6.6%  |
| Photocopying                    | 517020 | 1,109          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Process&Printg Films, Microfilm | 517050 | 123            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Registration For Meetings&Conf  | 517100 | 32,582         | 18,115                                 | 18,115   | 13,625  | (4,490)   | -24.8%   |
| Training - Info Tech            | 517110 | 267            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Empl Train & Background Checks  | 517120 | 27,456         | 24,550                                 | 24,550   | 21,250  | (3,300)   | -13.4%   |
| Postage                         | 517200 | 27,338         | 27,800                                 | 27,800   | 33,246  | 5,446   | 19.6%  |
| Postage - Bgs Postal Svcs Only  | 517205 | 19,367         | 20,430                                 | 20,430   | 16,780  | (3,650)   | -17.9%   |
| Freight & Express Mail          | 517300 | 16,412         | 13,000                                 | 13,000   | 13,050  | 50  | 0.4%   |
| Instate Conf, Meetings, Etc     | 517400 | 35             | 400                                    | 400  | 100   | (300)   | -75.0%   |
| Catering-Meals-Cost             | 517410 | 0              | 6,000                                  | 6,000  | 6,000   | 0   | 0.0%   |
| Outside Conf, Meetings, Etc     | 517500 | 1,320          | 2,200                                  | 2,200  | 1,750   | (450)   | -20.5%   |
| Other Purchased Services        | 519000 | 76,922         | 58,350                                 | 58,350   | 43,600  | (14,750)  | -25.3%   |
| Agency Fee                      | 519005 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Human Resources Services        | 519006 | 81,408         | 81,002                                 | 81,002   | 90,711  | 9,709   | 12.0%  |
| Laundry Service                 | 519015 | 141            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Dry Cleaning                    | 519020 | 2,468          | 2,550                                  | 2,550  | 2,200   | (350)   | -13.7%   |
| Security Services               | 519025 | 275            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Brochure Distribution           | 519030 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Moving State Agencies           | 519040 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |

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**Organization: 612000000 - Fish and wildlife - support and field services**

|  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Other Purchased Services</b>        |        |                |  |  |   |   |  |
| Description                            | Code   |                |  |  |   |   |  |
| Environmental Lab Services             | 519110 | 10,337         | 4,650                                  | 4,650  | 9,500   | 4,850   | 104.3%   |
| Environmental Lab Assessment           | 519120 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Other Purchased Services</b> |        | <b>754,938</b> | <b>714,865</b>                         | <b>714,865</b>                                       | <b>729,233</b>                                | <b>14,368</b>   | <b>2.0%</b>  |

|                                 |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| <b>Property and Maintenance</b> |        |                |  |  |   |   |  |
| Description                     | Code   |                |  |  |   |   |  |
| Water/Sewer                     | 510000 | 4,629          | 7,700                                  | 7,700  | 6,600   | (1,100)   | -14.3%   |
| Disposal                        | 510200 | 5,823          | 7,700                                  | 7,700  | 5,500   | (2,200)   | -28.6%   |
| Rubbish Removal                 | 510210 | 17,065         | 21,100                                 | 21,100   | 22,800  | 1,700   | 8.1%   |
| Recycling                       | 510220 | 90             | 2,410                                  | 2,410  | 2,110   | (300)   | -12.4%   |
| Snow Removal                    | 510300 | 0              | 1,000                                  | 1,000  | 1,000   | 0   | 0.0%   |
| Custodial                       | 510400 | 438            | 200                                    | 200  | 200   | 0   | 0.0%   |
| Other Property Mgmt Services    | 510500 | 81,022         | 105,369                                | 105,369  | 105,902                                       | 533   | 0.5%   |
| Lawn Maintenance                | 510520 | 0              | 2,000                                  | 2,000  | 0   | (2,000)   | -100.0%  |
| Repair & Maint - Buildings      | 512000 | 4,904          | 14,400                                 | 14,400   | 18,850  | 4,450   | 30.9%  |
| Plumbing & Heating Systems      | 512010 | 16,920         | 9,300                                  | 9,300  | 16,800  | 7,500   | 80.6%  |
| Repairs Maint To Elec System    | 512020 | 125            | 200                                    | 200  | 200   | 0   | 0.0%   |
| Rep & Maint - Motor Vehicles    | 512300 | 157,071        | 187,800                                | 187,800  | 169,790                                       | (18,010)  | -9.6%  |
| Repair & Maintenance - Boats    | 512305 | 29,279         | 31,700                                 | 31,700   | 31,700  | 0   | 0.0%   |
| Rep&Maint-Grds & Constr Equip   | 512400 | 98             | 6,300                                  | 6,300  | 2,000   | (4,300)   | -68.3%   |
| Rep&Maint-Info Tech Hardware    | 513000 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Repair & Maintenance - Softwar  | 513015 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |

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Organization: 612000000 - Fish and wildlife - support and field services

|  |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|------------------|--|--|---|---|--|
| <b>Property and Maintenance</b>        |        |                  |  |  |   |   |  |
| Description                            | Code   |                  |  |  |   |   |  |
| Repair&Maint-Non-Info Tech Equ         | 513100 | 4,294            | 2,700                                  | 2,700  | 3,650   | 950   | 35.2%  |
| Other Repair & Maint Serv              | 513200 | 97,986           | 39,925                                 | 39,925   | 39,600  | (325)   | -0.8%  |
| Repair&Maint-Property/Grounds          | 513210 | 37,957           | 33,400                                 | 33,400   | 32,515  | (885)   | -2.6%  |
| Property-Land                          | 522100 | 1,160,483        | 325,000                                | 325,000  | 265,000                                       | (60,000)  | -18.5%   |
| Prop-Bldg&Lsehold Infra Improv         | 522800 | 0                | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Property and Maintenance</b> |        | <b>1,618,184</b> | <b>798,204</b>                         | <b>798,204</b>                                       | <b>724,217</b>                                | <b>(73,987)</b>   | <b>-9.3%</b>   |

|                                |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Other</b>            |        |                |  |  |   |   |  |
| Description                    | Code   |                |  |  |   |   |  |
| Rental - Auto                  | 514550 | 5,047          | 1,300                                  | 1,300  | 800   | (500)   | -38.5%   |
| Rent-Heavy Eq-Trks&Constr Eq   | 514600 | 0              | 300                                    | 300  | 0   | (300)   | -100.0%  |
| Rental - Office Equipment      | 514650 | 500            | 562                                    | 562  | 550   | (12)  | -2.1%  |
| Equip & Vehicle Rental - Other | 514750 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Rental - Other                 | 515000 | 29,803         | 31,650                                 | 31,650   | 31,950  | 300   | 0.9%   |
| <b>Total: Rental Other</b>     |        | <b>35,350</b>  | <b>33,812</b>                          | <b>33,812</b>  | <b>33,300</b>                                 | <b>(512)</b>  | <b>-1.5%</b>   |

|                        |      | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|------------------------|------|----------------|--|--|---|---|--|
| <b>Rental Property</b> |      |                |  |  |   |   |  |
| Description            | Code |                |  |  |   |   |  |

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Organization: 612000000 - Fish and wildlife - support and field services

|                                |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Property</b>         |        |                |  |  |   |   |  |
| Description                    | Code   |                |  |  |   |   |  |
| Rent Land & Bldgs-Office Space | 514000 | 2,802          | 148,979                                | 148,979  | 152,587                                       | 3,608   | 2.4%   |
| Rent Land&Bldgs-Non-Office     | 514010 | 25,960         | 39,885                                 | 39,885   | 39,720  | (165)   | -0.4%  |
| Fee-For-Space Charge           | 515010 | 98,572         | 99,923                                 | 99,923   | 100,306                                       | 383   | 0.4%   |
| <b>Total: Rental Property</b>  |        | <b>127,334</b> | <b>288,787</b>                         | <b>288,787</b>                                       | <b>292,613</b>                                | <b>3,826</b>  | <b>1.3%</b>  |

|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Supplies</b>               |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| Office Supplies               | 520000 | 35,262         | 25,500                                 | 25,500   | 22,550  | (2,950)   | -11.6%   |
| Stationary & Envelopes        | 520015 | 1,993          | 725                                    | 725  | 975   | 250   | 34.5%  |
| Vehicle & Equip Supplies&Fuel | 520100 | 63             | 150                                    | 150  | 150   | 0   | 0.0%   |
| Gasoline                      | 520110 | 214,663        | 288,399                                | 288,399  | 243,374                                       | (45,025)  | -15.6%   |
| Diesel                        | 520120 | 3,569          | 17,000                                 | 17,000   | 7,500   | (9,500)   | -55.9%   |
| Bio-Diesel 2%                 | 520130 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Building Maintenance Supplies | 520200 | 45,137         | 78,735                                 | 78,735   | 53,850  | (24,885)  | -31.6%   |
| Plumbing, Heating & Vent      | 520210 | 11,316         | 10,150                                 | 10,150   | 11,400  | 1,250   | 12.3%  |
| Heating & Ventilation         | 520211 | 899            | 1,000                                  | 1,000  | 500   | (500)   | -50.0%   |
| Small Tools                   | 520220 | 8,136          | 14,850                                 | 14,850   | 14,650  | (200)   | -1.3%  |
| Electrical Supplies           | 520230 | 13,836         | 8,200                                  | 8,200  | 16,250  | 8,050   | 98.2%  |
| Other General Supplies        | 520500 | 38,596         | 31,625                                 | 31,625   | 32,175  | 550   | 1.7%   |
| Ammunition, New, All Types    | 520501 | 41,377         | 35,000                                 | 35,000   | 39,545  | 4,545   | 13.0%  |
| It & Data Processing Supplies | 520510 | 7,847          | 11,275                                 | 11,275   | 11,225  | (50)  | -0.4%  |
| Cloth & Clothing              | 520520 | 35,330         | 39,650                                 | 39,650   | 33,650  | (6,000)   | -15.1%   |

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| Supplies                       |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Description                    | Code   |                  |  |  |   |   |  |
| Work Boots & Shoes             | 520521 | 15,280           | 7,891                                  | 7,891  | 7,890   | (1)   | 0.0%   |
| Educational Supplies           | 520540 | 29,161           | 35,550                                 | 35,550   | 40,300  | 4,750   | 13.4%  |
| Electronic                     | 520550 | 31,051           | 9,100                                  | 9,100  | 17,900  | 8,800   | 96.7%  |
| Photo Supplies                 | 520560 | 176              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Agric, Hort, Wildlife          | 520580 | 217,752          | 271,950                                | 271,950  | 258,020                                       | (13,930)  | -5.1%  |
| Fire, Protection & Safety      | 520590 | 54,266           | 39,750                                 | 39,750   | 39,800  | 50  | 0.1%   |
| Recognition/Awards             | 520600 | 1,407            | 1,300                                  | 1,300  | 1,650   | 350   | 26.9%  |
| Food                           | 520700 | 18,388           | 13,550                                 | 13,550   | 19,250  | 5,700   | 42.1%  |
| Natural Gas                    | 521000 | 1,999            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Electricity                    | 521100 | 250,074          | 261,520                                | 261,520  | 258,607                                       | (2,913)   | -1.1%  |
| Heating Oil #1                 | 521210 | 159              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Heating Oil #2                 | 521220 | 21,485           | 30,440                                 | 30,440   | 26,577  | (3,863)   | -12.7%   |
| Heating Oil #6                 | 521230 | 0                | 0                                      | 0  | 0   | 0   | 0.0%   |
| Wood - Pellets                 | 521312 | 519              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Propane Gas                    | 521320 | 46,796           | 37,400                                 | 37,400   | 38,875  | 1,475   | 3.9%   |
| Books&Periodicals-Library/Educ | 521500 | 6,417            | 7,100                                  | 7,100  | 3,200   | (3,900)   | -54.9%   |
| Subscriptions                  | 521510 | 6,487            | 6,819                                  | 6,819  | 6,669   | (150)   | -2.2%  |
| Road Supplies and Materials    | 521600 | 2,216            | 8,200                                  | 8,200  | 5,250   | (2,950)   | -36.0%   |
| Household, Facility&Lab Suppl  | 521800 | 12,937           | 8,675                                  | 8,675  | 13,100  | 4,425   | 51.0%  |
| Medical and Lab Supplies       | 521810 | 37,160           | 39,849                                 | 39,849   | 41,200  | 1,351   | 3.4%   |
| Oxygen                         | 521813 | 20,206           | 22,250                                 | 22,250   | 20,250  | (2,000)   | -9.0%  |
| Paper Products                 | 521820 | 403              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Supplies</b>         |        | <b>1,232,360</b> | <b>1,363,603</b>                       | <b>1,363,603</b>                                     | <b>1,286,332</b>                              | <b>(77,271)</b>   | <b>-5.7%</b>   |

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Organization: 612000000 - Fish and wildlife - support and field services

| Travel                           |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description                      | Code   |                |  |  |   |   |  |
| Travel-Inst-Auto Mileage-Emp     | 518000 | 3,778          | 5,602                                  | 5,602  | 4,200   | (1,402)   | -25.0%   |
| Travel-Inst-Other Transp-Emp     | 518010 | 1,723          | 1,275                                  | 1,275  | 1,275   | 0   | 0.0%   |
| Travel-Inst-Meals-Emp            | 518020 | 5,686          | 7,351                                  | 7,351  | 7,350   | (1)   | 0.0%   |
| Travel-Inst-Lodging-Emp          | 518030 | 6,892          | 4,100                                  | 4,100  | 4,400   | 300   | 7.3%   |
| Travel-Inst-Incidentals-Emp      | 518040 | 963            | 655                                    | 655  | 550   | (105)   | -16.0%   |
| Travel-Inst-Auto Mileage-Nonemp  | 518300 | 15,864         | 15,000                                 | 15,000   | 14,330  | (670)   | -4.5%  |
| Travel-Inst-Meals-Nonemp         | 518320 | 16             | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel-Inst-Lodging-Nonemp       | 518330 | 5,359          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel-Inst-Incidentals-Nonemp   | 518340 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel-Outst-Auto Mileage-Emp    | 518500 | 286            | 100                                    | 100  | 100   | 0   | 0.0%   |
| Travel-Outst-Other Transp-Emp    | 518510 | 22,083         | 11,600                                 | 11,600   | 11,400  | (200)   | -1.7%  |
| Travel-Outst-Meals-Emp           | 518520 | 4,245          | 5,160                                  | 5,160  | 4,510   | (650)   | -12.6%   |
| Travel-Outst-Lodging-Emp         | 518530 | 23,683         | 16,995                                 | 16,995   | 16,370  | (625)   | -3.7%  |
| Travel-Outst-Incidentals-Emp     | 518540 | 1,630          | 1,400                                  | 1,400  | 1,400   | 0   | 0.0%   |
| Travel-Outst-Other Transp-Nonemp | 518710 | 0              | 480                                    | 480  | 0   | (480)   | -100.0%  |
| <b>Total: Travel</b>             |        | <b>92,207</b>  | <b>69,718</b>                          | <b>69,718</b>  | <b>65,885</b>                                 | <b>(3,833)</b>  | <b>-5.5%</b>   |

| Rentals                       |        | FY2017 Actuals |          |          |          | Difference<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>As Passed |
|-------------------------------|--------|----------------|----------|----------|----------|---|--|
| Description                   | Code   |                |          |          |          |   |  |
| Software-License-ApplicaDevel | 516552 | 46             | 0        | 0        | 0        | 0   | 0.0%   |
| Software-License-Storage      | 516558 | 99             | 0        | 0        | 0        | 0   | 0.0%   |
| <b>Total: Rentals</b>         |        | <b>145</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |



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| <b>Property Management Services</b>        |        | <b>FY2017 Actuals</b> |          |          |          | <b>Difference<br/>Between<br/>Recommend and<br/>As Passed</b> | <b>Percent Change<br/>Recommend and<br/>As Passed</b> |
|--|--------|-----------------------|----------|----------|----------|---|---|
| Description                                | Code   |                       |          |          |          |   |   |
| Sprinkler Services & Insp                  | 512015 | 375                   | 0        | 0        | 0        | 0   | 0.0%  |
| <b>Total: Property Management Services</b> |        | <b>375</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>   |

| <b>Repair and Maintenance Services</b>        |        | <b>FY2017 Actuals</b> |          |          |          | <b>Difference<br/>Between<br/>Recommend and<br/>As Passed</b> | <b>Percent Change<br/>Recommend and<br/>As Passed</b> |
|---|--------|-----------------------|----------|----------|----------|---|---|
| Description                                   | Code   |                       |          |          |          |   |   |
| Software-Repair&Maint-Desktop                 | 513058 | 5,223                 | 0        | 0        | 0        | 0   | 0.0%  |
| <b>Total: Repair and Maintenance Services</b> |        | <b>5,223</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>   |

|                            |  |                  |                  |                  |                  |                |             |
|----------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|
| <b>Total: 2. OPERATING</b> |  | <b>6,153,623</b> | <b>5,223,271</b> | <b>5,223,271</b> | <b>5,511,383</b> | <b>288,112</b> | <b>5.5%</b> |
|----------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|

**Budget Object Group: 3. GRANTS**

| <b>Grants Rollup</b>          |        | <b>FY2017 Actuals</b> | <b>FY2018 Original<br/>As Passed<br/>Budget</b> | <b>FY2018<br/>Governor's<br/>BAA<br/>Recommended<br/>Budget</b> | <b>FY2019<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference<br/>Between FY2019<br/>Governor's<br/>Recommend and<br/>FY2018 As Passed</b> | <b>Percent Change<br/>FY2019<br/>Governor's<br/>Recommend and<br/>FY2018 As<br/>Passed</b> |
|-------------------------------|--------|-----------------------|---|---|---|--|--|
| Description                   | Code   |                       |   |   |   |  |  |
| Grants To Municipalities      | 550000 | 10,000                | 0   | 0   | 0   | 0  | 0.0%   |
| Grants                        | 550220 | 661,530               | 860,000   | 860,000   | 1,078,000   | 218,000  | 25.3%  |
| Loans                         | 550240 | 0                     | 0   | 0   | 0   | 0  | 0.0%   |
| Cooperative Agreement Payment | 550510 | 25,885                | 0   | 0   | 0   | 0  | 0.0%   |
| <b>Total: Grants Rollup</b>   |        | <b>697,414</b>        | <b>860,000</b>                                  | <b>860,000</b>  | <b>1,078,000</b>  | <b>218,000</b>   | <b>25.3%</b>   |

|                         |  |                |                |                |                  |                |              |
|-------------------------|--|----------------|----------------|----------------|------------------|----------------|--------------|
| <b>Total: 3. GRANTS</b> |  | <b>697,414</b> | <b>860,000</b> | <b>860,000</b> | <b>1,078,000</b> | <b>218,000</b> | <b>25.3%</b> |
|-------------------------|--|----------------|----------------|----------------|------------------|----------------|--------------|

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 612000000 - Fish and wildlife - support and field services

|                        |                   |                   |                   |                   |                  |             |
|------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| <b>Total Expenses:</b> | <b>23,603,881</b> | <b>22,710,829</b> | <b>22,710,829</b> | <b>24,148,778</b> | <b>1,437,949</b> | <b>6.3%</b> |
|------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

| <b>Fund Name</b>                  | <b>Fund Code</b> | <b>FY2017 Actuals</b> | <b>FY2018 Original As Passed Budget</b> | <b>FY2018 Governor's BAA Recommended Budget</b> | <b>FY2019 Governor's Recommended Budget</b> | <b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b> | <b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b> |
|-----------------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund                      | 10000            | 5,350,287             | 5,120,337                               | 5,120,337                                       | 5,652,621                                   | 532,284  | 10.4%  |
| F&W Fund - Nondedicated           | 20305            | 10,284,393            | 8,914,826                               | 8,914,826                                       | 9,121,292                                   | 206,466  | 2.3%   |
| Nongame Wildlife Fund             | 20310            | 226,861               | 190,000                                 | 190,000   | 174,337                                     | (15,663)   | -8.2%  |
| Fish & Wildlife Trust Fund        | 20315            | 0                     | 25,000                                  | 25,000  | 25,000                                      | 0  | 0.0%   |
| Duck Stamp Fund                   | 20320            | 51,037                | 100,000                                 | 100,000   | 100,000                                     | 0  | 0.0%   |
| F&W Federal Revenues Fund         | 20325            | 7,184,639             | 7,865,515                               | 7,865,515                                       | 8,691,203                                   | 825,688  | 10.5%  |
| Non Game Fund - Federal           | 20335            | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Species and Habitat Conservation  | 20340            | 39,200                | 91,350                                  | 91,350  | 95,700                                      | 4,350  | 4.8%   |
| Threatened and Endangered Species | 20345            | 17,955                | 50,000                                  | 50,000  | 60,512                                      | 10,512   | 21.0%  |
| Watershed Management Fund         | 20390            | 65,801                | 100,000                                 | 100,000   | 85,000                                      | (15,000)   | -15.0%   |
| Inter-Unit Transfers Fund         | 21500            | 330,211               | 127,801                                 | 127,801   | 93,102                                      | (34,699)   | -27.2%   |
| Surplus Property                  | 21584            | 50,000                | 125,000                                 | 125,000   | 40,000                                      | (85,000)   | -68.0%   |
| Green Mtn Cons Camp Endowment     | 21894            | 3,496                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| Lumberjack Fund                   | 40900            | 0                     | 1,000                                   | 1,000   | 10,011                                      | 9,011  | 901.1%   |
| <b>Funds Total:</b>               |                  | <b>23,603,881</b>     | <b>22,710,829</b>                       | <b>22,710,829</b>                               | <b>24,148,778</b>                           | <b>1,437,949</b>   | <b>6.3%</b>  |

|                |  |  |  |  |        |  |  |
|----------------|--|--|--|--|--------|--|--|
| Position Count |  |  |  |  | 145    |  |  |
| FTE Total      |  |  |  |  | 144.75 |  |  |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

**612000000-Fish and wildlife - support and field services**

| Position Number | Classification                          | FTE  | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 640001          | 323100 - Fisheries Division Director    | 1    | 1     | 96,949       | 41,633         | 7,415           | 145,997 |
| 640003          | 089120 - Financial Manager III          | 1    | 1     | 73,008       | 22,516         | 5,585           | 101,109 |
| 640004          | 005200 - District Office Chief Clerk II | 1    | 1     | 50,877       | 26,833         | 3,891           | 81,601  |
| 640005          | 050200 - Administrative Assistant B     | 1    | 1     | 59,676       | 28,409         | 4,565           | 92,650  |
| 640006          | 326100 - Game Warden II                 | 1    | 1     | 65,046       | 35,701         | 4,976           | 105,723 |
| 640007          | 071300 - Fish&Wildlife Info Spec        | 0.97 | 1     | 54,439       | 33,804         | 4,166           | 92,409  |
| 640008          | 070800 - F & W Education Programs Mgr   | 1    | 1     | 68,640       | 36,345         | 5,251           | 110,236 |
| 640009          | 002001 - F&W Educations Prog Registrar  | 1    | 1     | 56,430       | 19,285         | 4,317           | 80,032  |
| 640011          | 327200 - Fish & Wildlife Scientist II   | 1    | 1     | 59,239       | 34,664         | 4,532           | 98,435  |
| 640013          | 323400 - Fish Culture Operations Mgr    | 1    | 1     | 77,688       | 38,144         | 5,943           | 121,775 |
| 640014          | 327300 - Fish & Wildlife Scientist III  | 1    | 1     | 53,249       | 27,260         | 4,073           | 84,582  |
| 640015          | 478100 - Business Process Manager       | 1    | 1     | 92,851       | 25,901         | 7,104           | 125,856 |

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**State of Vermont**  
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**Position Summary Report**

| Position Number | Classification                         | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 640017          | 326600 - Fish Culture Specialist II    | 1   | 1     | 54,829       | 33,874         | 4,194           | 92,897  |
| 640019          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 77,272       | 23,112         | 5,912           | 106,296 |
| 640020          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 69,056       | 30,088         | 5,283           | 104,427 |
| 640021          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 77,272       | 31,559         | 5,911           | 114,742 |
| 640022          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 65,000       | 35,695         | 4,974           | 105,669 |
| 640023          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 77,272       | 31,559         | 5,911           | 114,742 |
| 640024          | 326800 - Fish Culture Specialist IV    | 1   | 1     | 57,304       | 34,317         | 4,384           | 96,005  |
| 640025          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 56,992       | 27,928         | 4,360           | 89,280  |
| 640026          | 326700 - Fish Culture Specialist III   | 1   | 1     | 61,382       | 35,046         | 4,696           | 101,124 |
| 640027          | 326600 - Fish Culture Specialist II    | 1   | 1     | 50,024       | 33,015         | 3,827           | 86,866  |
| 640029          | 326700 - Fish Culture Specialist III   | 1   | 1     | 59,634       | 34,734         | 4,562           | 98,930  |
| 640030          | 326600 - Fish Culture Specialist II    | 1   | 1     | 59,634       | 11,512         | 4,562           | 75,708  |
| 640031          | 326600 - Fish Culture Specialist II    | 1   | 1     | 48,443       | 17,954         | 3,707           | 70,104  |
| 640032          | 326900 - Fish Culture Specialist V     | 1   | 1     | 78,000       | 38,022         | 5,967           | 121,989 |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

| Position Number | Classification                         | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 640033          | 326600 - Fish Culture Specialist II    | 1   | 1     | 57,949       | 19,655         | 4,433           | 82,037  |
| 640035          | 326100 - Game Warden II                | 1   | 1     | 62,899       | 35,318         | 4,812           | 103,030 |
| 640037          | 327000 - Fish Culture Specialist VI    | 1   | 1     | 93,450       | 40,784         | 7,149           | 141,383 |
| 640038          | 326900 - Fish Culture Specialist V     | 1   | 1     | 85,188       | 39,308         | 6,517           | 131,015 |
| 640039          | 326600 - Fish Culture Specialist II    | 1   | 1     | 59,634       | 21,603         | 4,562           | 85,799  |
| 640042          | 326300 - Game Warden IV                | 1   | 1     | 78,000       | 38,021         | 5,967           | 121,988 |
| 640043          | 327200 - Fish & Wildlife Scientist II  | 1   | 1     | 66,893       | 21,258         | 5,117           | 93,268  |
| 640044          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 72,967       | 30,787         | 5,583           | 109,337 |
| 640045          | 323300 - F&W Specialist I              | 1   | 1     | 48,443       | 26,399         | 3,707           | 78,549  |
| 640046          | 327401 - Wildlife Program Manager      | 1   | 1     | 92,851       | 40,678         | 7,103           | 140,632 |
| 640048          | 327402 - Fisheries Program Manager     | 1   | 1     | 90,209       | 25,430         | 6,901           | 122,540 |
| 640049          | 323300 - F&W Specialist I              | 1   | 1     | 42,369       | 16,868         | 3,241           | 62,478  |
| 640051          | 327402 - Fisheries Program Manager     | 1   | 1     | 92,851       | 25,901         | 7,104           | 125,856 |
| 640052          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 69,056       | 36,422         | 5,282           | 110,760 |

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| Position Number | Classification                          | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 640053          | 327300 - Fish & Wildlife Scientist III  | 1   | 1     | 69,056       | 30,087         | 5,282           | 104,425 |
| 640054          | 326600 - Fish Culture Specialist II     | 1   | 1     | 57,949       | 34,433         | 4,433           | 96,815  |
| 640055          | 327300 - Fish & Wildlife Scientist III  | 1   | 1     | 58,905       | 19,827         | 4,507           | 83,239  |
| 640056          | 327401 - Wildlife Program Manager       | 1   | 1     | 90,209       | 25,427         | 6,901           | 122,537 |
| 640057          | 320200 - Fish&Wildlife Law Enfrcmnt Dir | 1   | 1     | 91,437       | 17,412         | 6,995           | 115,844 |
| 640058          | 319900 - F&W Law Enfor & Recruit Coord  | 1   | 1     | 47,403       | 27,085         | 3,626           | 78,114  |
| 640060          | 326100 - Game Warden II                 | 1   | 1     | 60,928       | 20,188         | 4,662           | 85,776  |
| 640061          | 326200 - Game Warden III                | 1   | 1     | 73,582       | 37,229         | 5,629           | 116,439 |
| 640062          | 326300 - Game Warden IV                 | 1   | 1     | 80,596       | 38,484         | 6,165           | 125,245 |
| 640063          | 326800 - Fish Culture Specialist IV     | 1   | 1     | 66,893       | 36,035         | 5,117           | 108,045 |
| 640064          | 548400 - Fish & Wildlife Project Coord  | 1   | 1     | 69,035       | 36,417         | 5,281           | 110,733 |
| 640065          | 326600 - Fish Culture Specialist II     | 1   | 1     | 43,930       | 17,147         | 3,361           | 64,438  |
| 640066          | 326100 - Game Warden II                 | 1   | 1     | 58,955       | 19,836         | 4,510           | 83,302  |
| 640068          | 326400 - Game Warden V                  | 1   | 1     | 85,800       | 39,415         | 6,564           | 131,779 |

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**State of Vermont**  
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| Position Number | Classification                         | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 640069          | 326300 - Game Warden IV                | 1   | 1     | 87,559       | 39,730         | 6,698           | 133,987 |
| 640071          | 326100 - Game Warden II                | 1   | 1     | 65,046       | 20,924         | 4,976           | 90,946  |
| 640072          | 326100 - Game Warden II                | 1   | 1     | 65,046       | 35,701         | 4,976           | 105,723 |
| 640073          | 326200 - Game Warden III               | 1   | 1     | 68,765       | 36,367         | 5,260           | 110,392 |
| 640074          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 67,163       | 36,081         | 5,138           | 108,382 |
| 640075          | 326100 - Game Warden II                | 1   | 1     | 58,955       | 19,836         | 4,510           | 83,302  |
| 640076          | 326400 - Game Warden V                 | 1   | 1     | 94,640       | 40,997         | 7,240           | 142,877 |
| 640078          | 326200 - Game Warden III               | 1   | 1     | 80,271       | 38,426         | 6,141           | 124,839 |
| 640079          | 320300 - Fish & Wildlife Specialist II | 1   | 1     | 54,579       | 33,832         | 4,176           | 92,587  |
| 640081          | 327700 - Game Warden VI                | 1   | 1     | 107,198      | 20,021         | 8,200           | 135,419 |
| 640082          | 326200 - Game Warden III               | 1   | 1     | 78,100       | 38,038         | 5,975           | 122,113 |
| 640083          | 326500 - Fish Culture Specialist I     | 1   | 1     | 37,523       | 30,777         | 2,870           | 71,170  |
| 640084          | 326200 - Game Warden III               | 1   | 1     | 73,582       | 30,896         | 5,629           | 110,106 |
| 640086          | 326700 - Fish Culture Specialist III   | 1   | 1     | 54,579       | 27,498         | 4,176           | 86,253  |

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**State of Vermont**  
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| Position Number | Classification                      | FTE  | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|-------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 640087          | 326200 - Game Warden III            | 1    | 1     | 68,765       | 21,590         | 5,260           | 95,615  |
| 640089          | 326200 - Game Warden III            | 1    | 1     | 71,086       | 13,560         | 5,438           | 90,085  |
| 640090          | 326600 - Fish Culture Specialist II | 1    | 1     | 48,443       | 17,954         | 3,707           | 70,104  |
| 640091          | 326100 - Game Warden II             | 1    | 1     | 65,046       | 20,924         | 4,976           | 90,946  |
| 640092          | 326400 - Game Warden V              | 1    | 1     | 100,256      | 42,002         | 7,670           | 149,928 |
| 640093          | 326400 - Game Warden V              | 1    | 1     | 94,640       | 34,664         | 7,240           | 136,544 |
| 640094          | 326100 - Game Warden II             | 1    | 1     | 58,956       | 11,390         | 4,511           | 74,857  |
| 640097          | 326000 - Game Warden I              | 0.03 |       | 1,769        | 594            | 136             | 2,499   |
| 640097          | 326100 - Game Warden II             | 0.97 | 1     | 57,187       | 19,241         | 4,375           | 80,803  |
| 640098          | 326100 - Game Warden II             | 1    | 1     | 65,045       | 35,702         | 4,976           | 105,724 |
| 640099          | 326100 - Game Warden II             | 1    | 1     | 65,045       | 20,925         | 4,976           | 90,947  |
| 640100          | 326300 - Game Warden IV             | 1    | 1     | 85,189       | 39,306         | 6,516           | 131,011 |
| 640101          | 326300 - Game Warden IV             | 1    | 1     | 80,596       | 38,214         | 6,166           | 124,976 |
| 640102          | 326100 - Game Warden II             | 1    | 1     | 58,956       | 19,835         | 4,511           | 83,302  |



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| Position Number | Classification                         | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 640103          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 79,435       | 31,945         | 6,077           | 117,457 |
| 640104          | 326200 - Game Warden III               | 1   | 1     | 68,765       | 30,034         | 5,261           | 104,060 |
| 640105          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 60,882       | 20,181         | 4,657           | 85,720  |
| 640106          | 326200 - Game Warden III               | 1   | 1     | 71,086       | 36,783         | 5,438           | 113,306 |
| 640107          | 326100 - Game Warden II                | 1   | 1     | 65,045       | 20,925         | 4,976           | 90,947  |
| 640108          | 326300 - Game Warden IV                | 1   | 1     | 85,189       | 16,085         | 6,518           | 107,792 |
| 640109          | 327401 - Wildlife Program Manager      | 1   | 1     | 85,280       | 39,325         | 6,524           | 131,129 |
| 640112          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 60,882       | 20,181         | 4,657           | 85,720  |
| 640113          | 326600 - Fish Culture Specialist II    | 1   | 1     | 53,373       | 33,613         | 4,083           | 91,069  |
| 640114          | 004800 - Program Technician II         | 1   | 1     | 54,829       | 19,097         | 4,195           | 78,121  |
| 640115          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 75,067       | 37,494         | 5,742           | 118,303 |
| 640116          | 078518 - Information & Education Spec  | 1   | 1     | 54,205       | 18,887         | 4,147           | 77,239  |
| 640117          | 014300 - Business Systems Analyst      | 1   | 1     | 51,168       | 33,219         | 3,914           | 88,301  |
| 640118          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 72,967       | 37,119         | 5,582           | 115,668 |

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| Position Number | Classification                          | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 640119          | 326900 - Fish Culture Specialist V      | 1   | 1     | 85,188       | 32,975         | 6,517           | 124,682 |
| 640120          | 327300 - Fish & Wildlife Scientist III  | 1   | 1     | 75,066       | 34,454         | 5,742           | 115,262 |
| 640121          | 327300 - Fish & Wildlife Scientist III  | 1   | 1     | 72,966       | 37,120         | 5,582           | 115,668 |
| 640122          | 005200 - District Office Chief Clerk II | 1   | 1     | 49,483       | 18,142         | 3,785           | 71,410  |
| 640123          | 323000 - Fish & Wildlife Specialist III | 1   | 1     | 68,765       | 36,099         | 5,261           | 110,125 |
| 640125          | 320700 - Fish Culture Engineer          | 1   | 1     | 71,086       | 36,783         | 5,438           | 113,307 |
| 640126          | 327300 - Fish & Wildlife Scientist III  | 1   | 1     | 70,991       | 36,767         | 5,431           | 113,189 |
| 640127          | 323300 - F&W Specialist I               | 1   | 1     | 42,369       | 8,423          | 3,242           | 54,034  |
| 640128          | 323200 - Wildlife Division Director     | 1   | 1     | 94,224       | 41,140         | 7,208           | 142,572 |
| 640129          | 089230 - Administrative Svcs Cord II    | 1   | 1     | 57,824       | 34,410         | 4,423           | 96,657  |
| 640130          | 327300 - Fish & Wildlife Scientist III  | 1   | 1     | 58,906       | 28,271         | 4,507           | 91,684  |
| 640132          | 231500 - Fish & Wildlife Facilities & L | 1   | 1     | 66,727       | 36,004         | 5,105           | 107,836 |
| 640133          | 326200 - Game Warden III                | 1   | 1     | 68,765       | 21,590         | 5,261           | 95,616  |
| 640134          | 070400 - Director of Public Affairs     | 1   | 1     | 82,930       | 24,316         | 6,343           | 113,589 |

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| Position Number | Classification                         | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 640135          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 70,991       | 36,767         | 5,431           | 113,189 |
| 640136          | 326100 - Game Warden II                | 1   | 1     | 65,045       | 20,924         | 4,976           | 90,946  |
| 640138          | 071400 - Outreach Coordinator          | 1   | 1     | 69,056       | 30,087         | 5,282           | 104,425 |
| 640140          | 050100 - Administrative Assistant A    | 1   | 1     | 46,654       | 17,635         | 3,569           | 67,858  |
| 640141          | 326100 - Game Warden II                | 1   | 1     | 62,899       | 12,096         | 4,812           | 79,807  |
| 640142          | 326200 - Game Warden III               | 1   | 1     | 78,100       | 14,816         | 5,974           | 98,889  |
| 640143          | 326100 - Game Warden II                | 1   | 1     | 56,884       | 19,464         | 4,352           | 80,699  |
| 640144          | 326100 - Game Warden II                | 1   | 1     | 65,045       | 29,369         | 4,976           | 99,391  |
| 640145          | 326200 - Game Warden III               | 1   | 1     | 75,829       | 37,631         | 5,801           | 119,261 |
| 640146          | 327300 - Fish & Wildlife Scientist III | 1   | 1     | 69,056       | 30,088         | 5,282           | 104,426 |
| 640148          | 050100 - Administrative Assistant A    | 1   | 1     | 38,709       | 24,655         | 2,961           | 66,325  |
| 640149          | 327200 - Fish & Wildlife Scientist II  | 1   | 1     | 57,304       | 27,984         | 4,384           | 89,672  |
| 640150          | 327200 - Fish & Wildlife Scientist II  | 1   | 1     | 57,304       | 19,540         | 4,384           | 81,228  |
| 640151          | 089090 - Financial Manager II          | 1   | 1     | 70,886       | 36,748         | 5,422           | 113,056 |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

| Position Number | Classification                         | FTE  | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|--|------|-------|--------------|----------------|-----------------|---------|
| 640153          | 040607 - Training Coordinator AC: F&W  | 1    | 1     | 51,168       | 33,219         | 3,914           | 88,301  |
| 640154          | 320100 - F & W Grants Administrator    | 1    | 1     | 58,905       | 11,382         | 4,507           | 74,794  |
| 640155          | 050200 - Administrative Assistant B    | 1    | 1     | 59,675       | 19,965         | 4,565           | 84,205  |
| 640157          | 327300 - Fish & Wildlife Scientist III | 1    | 1     | 67,163       | 29,749         | 5,137           | 102,049 |
| 640158          | 327300 - Fish & Wildlife Scientist III | 0.95 | 1     | 50,269       | 33,061         | 3,846           | 87,176  |
| 640159          | 327200 - Fish & Wildlife Scientist II  | 1    | 1     | 55,516       | 19,221         | 4,246           | 78,983  |
| 640160          | 327200 - Fish & Wildlife Scientist II  | 1    | 1     | 55,515       | 19,221         | 4,247           | 78,983  |
| 640162          | 327200 - Fish & Wildlife Scientist II  | 1    | 1     | 53,747       | 27,348         | 4,112           | 85,207  |
| 640163          | 327200 - Fish & Wildlife Scientist II  | 1    | 1     | 47,923       | 17,863         | 3,666           | 69,452  |
| 640164          | 327200 - Fish & Wildlife Scientist II  | 1    | 1     | 63,191       | 12,150         | 4,833           | 80,174  |
| 640165          | 327300 - Fish & Wildlife Scientist III | 1    | 1     | 55,183       | 33,939         | 4,221           | 93,343  |
| 640166          | 323300 - F&W Specialist I              | 1    | 1     | 40,581       | 24,992         | 3,104           | 68,677  |
| 640167          | 070850 - F&W Education Specialist      | 1    | 1     | 44,845       | 17,311         | 3,431           | 65,587  |
| 640168          | 549300 - F & W Facil & Lands Coord     | 1    | 1     | 50,169       | 9,819          | 3,839           | 63,827  |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

| Position Number | Classification                         | FTE           | Count      | Gross Salary     | Benefits Total   | Statutory Total | Total             |
|-----------------|--|---------------|------------|------------------|------------------|-----------------|-------------------|
| 640169          | 327300 - Fish & Wildlife Scientist III | 1             | 1          | 58,905           | 28,271           | 4,507           | 91,683            |
| 640170          | 327400 - Fish & Wildlife Scientist IV  | 1             | 1          | 56,431           | 28,704           | 4,318           | 89,453            |
| 640171          | 326800 - Fish Culture Specialist IV    | 1             | 1          | 60,204           | 28,504           | 4,605           | 93,311            |
| 640172          | 327200 - Fish & Wildlife Scientist II  | 1             | 1          | 52,145           | 27,061           | 3,989           | 83,195            |
| 640173          | 327300 - Fish & Wildlife Scientist III | 1             | 1          | 60,881           | 20,181           | 4,658           | 85,720            |
| 647001          | 90120A - Commissioner                  | 1             | 1          | 99,674           | 21,200           | 7,625           | 128,499           |
| 647003          | 95870E - General Counsel I             | 1             | 1          | 102,190          | 29,944           | 7,818           | 139,952           |
| 647005          | 91590E - Private Secretary             | 1             | 1          | 46,592           | 26,068           | 3,565           | 76,225            |
| <b>Total</b>    |  | <b>144.92</b> | <b>145</b> | <b>9,659,725</b> | <b>4,089,748</b> | <b>738,977</b>  | <b>14,488,455</b> |

| Fund Code | Fund Name                         | FTE   | Count | Gross Salary | Benefits Total | Statutory Total | Total     |
|-----------|-----------------------------------|-------|-------|--------------|----------------|-----------------|-----------|
| 10000     | General Fund                      | 21.14 | 19    | 1,545,553    | 651,342        | 118,239         | 2,315,130 |
| 20305     | F&W Fund - Nondedicated           | 64.2  | 120   | 4,284,289    | 1,775,301      | 327,746         | 6,387,344 |
| 20310     | Nongame Wildlife Fund             | 1.53  | 2     | 117,512      | 47,836         | 8,989           | 174,337   |
| 20325     | F&W Federal Revenues Fund         | 55.94 | 4     | 3,602,516    | 1,568,193      | 275,599         | 5,446,309 |
| 20340     | Species and Habitat Conservation  | 0.5   |       | 25,777       | 12,951         | 1,972           | 40,700    |
| 20345     | Threatened and Endangered Species | 0.6   |       | 33,309       | 11,532         | 2,548           | 47,389    |
| 21500     | Inter-Unit Transfers Fund         | 0.96  |       | 48,023       | 21,139         | 3,674           | 72,836    |
| 40900     | Lumberjack Fund                   | 0.04  |       | 2,746        | 1,454          | 210             | 4,410     |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

| Fund Code    | Fund Name | FTE           | Count      | Gross Salary     | Benefits Total   | Statutory Total | Total             |
|--------------|-----------|---------------|------------|------------------|------------------|-----------------|-------------------|
| <b>Total</b> |           | <b>144.92</b> | <b>145</b> | <b>9,659,725</b> | <b>4,089,748</b> | <b>738,977</b>  | <b>14,488,455</b> |

Note: Numbers may not sum to total due to rounding.

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 612000000 - Fish and wildlife - support and field services**

| Budget Request Code | Fund  | Justification  | Est Amount         |
|---------------------|-------|--|--------------------|
| 7777                | 20325 | 10.028; Wildlife Services  | \$9,000            |
| 7777                | 20325 | 10.912; Environmental Quality Incentives Program                           | \$140,000          |
| 7777                | 20325 | 15.605; Sport Fish Restoration   | \$3,615,250        |
| 7777                | 20325 | 15.611; Wildlife Restoration and Basic Hunter Education and Safety Program | \$3,894,453        |
| 7777                | 20325 | 15.615; Cooperative Endangered Species Conservation Fund                   | \$35,000           |
| 7777                | 20325 | 15.616; Clean Vessel Act   | \$30,000           |
| 7777                | 20325 | 15.622; Sportfishing and Boating Safety Act                                | \$400,000          |
| 7777                | 20325 | 15.634; State Wildlife Grants  | \$537,500          |
| 7777                | 20325 | 15.657; Endangered Species Conservation                                    | \$30,000           |
|                     |       | <b>Total</b>   | <b>\$8,691,203</b> |

**State of Vermont  
 FY2019 Governor's Recommended Budget  
 Interdepartmental Transfers Inventory Report**



**Department: 612000000 - Fish and wildlife - support and field services**

| Budget Request Code | Fund  | Justification                            | Est Amount      |
|---------------------|-------|--|-----------------|
| 7778                | 21500 | 6130020000; FPR Forestry                 | \$68,102        |
| 7778                | 21500 | 6130040000; FPR Lands Managment          | \$7,500         |
| 7778                | 21500 | 6140040000; DEC Office of Water Programs | \$17,500        |
|                     |       | <b>Total</b>                             | <b>\$93,102</b> |



Report ID: VTPB-28 GRANTS\_INVENTORY

**State of Vermont  
 FY2019 Governor's Recommended Budget  
 Grants Out Inventory Report**



**Department: 612000000 - Fish and wildlife - support and field services**

| Budget Request Code | Fund  | Justification  | Est Amount       |
|---------------------|-------|--|------------------|
| 7780                | 10000 | F&W related grants; TBD-various non-profits and government agencies                                      | \$80,000         |
| 7780                | 20305 | F&W related grants including matching share of federal grants; TBD-various towns, non-profits, citizen g | \$111,500        |
| 7780                | 20325 | F&W federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities            | \$786,500        |
| 7780                | 20340 | F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, c | \$15,000         |
| 7780                | 20390 | Watershed grants; TBD-various towns, non-profits and citizen groups                                      | \$85,000         |
|                     |       | <b>Total</b>   | <b>1,078,000</b> |

**612000000 - Fish and wildlife - support and field services**  
**Grant issuance SFY18 to SFY19 proposed**

| <b>Fund</b> | <b>Type of Grant/Grantee</b>  | <b>SFY19 Proposed</b> | <b>SFY18 As Passed</b> | <b>Increase/(Decrease)</b> |
|-------------|---|-----------------------|------------------------|----------------------------|
| 10000       | F&W related grants; TBD-various non-profits and government agencies   | \$ 80,000             | \$86,000               | (\$6,000)                  |
| 20305       | F&W related grants including matching share of federal grants; TBD-various towns, non-profits, citizen groups         | \$ 111,500            | \$96,750               | \$14,750                   |
| 20325       | F&W federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities                         | \$ 786,500            | \$577,250              | \$209,250                  |
| 20340       | F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, citizen groups | \$ 15,000             | \$0                    | \$15,000                   |
| 20390       | Watershed grants; TBD-various towns, non-profits and citizen groups   | \$ 85,000             | \$100,000              | (\$15,000)                 |
|             | <b>Total</b>  | <b>\$ 1,078,000</b>   | <b>\$860,000</b>       | <b>\$218,000</b>           |

**FISCAL YEAR 2019**  
**FISH AND WILDLIFE DEPARTMENT PROGRAM PROFILE**

|  | General Fund | Licenses & Fees | F&W Fed Funds | Motor Fuel Tax | Boat Reg  | Inter-Dept Fund | Other Funds | Total Funds  |
|--|--------------|-----------------|---------------|----------------|-----------|-----------------|-------------|--------------|
| <p><b>Administration:</b> Provides policy, legal, planning, personnel, and financial leadership for the Department. Oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. Manages \$8+ million in federal grant dollars, ensuring funds are spent appropriately and all reporting requirements are met.</p>   | \$2,187,808  | \$876,468       | \$165,523     | \$0            | \$0       | \$0             | \$10,000    | \$3,239,799  |
| <p><b>Wildlife:</b> Engages in efforts to conserve and manage all wildlife, plants, and their habitats throughout Vermont by</p> <ul style="list-style-type: none"> <li>• Conducting research in support of management actions and decisions;</li> <li>• Monitoring populations of rare, threatened and endangered plant and animal species;</li> <li>• Preparing harvest recommendations for wildlife species with regulated hunting or trapping seasons;</li> <li>• Participating in the protection of critical wildlife habitat through regulatory processes such as Act 250 and Section 248;</li> <li>• Managing land, including more than 136,000 acres on the Department's Wildlife Management Areas;</li> <li>• Monitoring wildlife diseases and the importation of wildlife into Vermont;</li> <li>• Providing technical and planning assistance to Vermont municipalities and businesses; and</li> <li>• Offering outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.</li> <li>• Acquires land with conservation and habitat values</li> </ul>   | \$40,000     | \$916,619       | \$3,504,992   | \$0            | \$0       | \$36,026        | \$737,901   | \$5,235,538  |
| <p><b>Fisheries:</b> Engages in efforts to conserve and manage all fish and aquatic habitats throughout Vermont by</p> <ul style="list-style-type: none"> <li>• Monitoring populations of sport fish species, endangered species, and their habitats;</li> <li>• Cooperating in the research, management, and restoration of fish communities in the Lake Champlain, Lake Memphremagog, Hudson River and Connecticut River Basins;</li> <li>• Monitoring fish health including: regulating fish importation, preventing the spread of aquatic nuisance species, and controlling sea lamprey in Lake Champlain;</li> <li>• Evaluating current and preparing new fishing harvest regulation recommendations for lake trout, brook trout, perch, northern pike, walleye, bass, and other species;</li> <li>• Participating in the protection of aquatic species and critical aquatic habitat through regulatory processes such as Act 250, Aquatic Organism Passage, and technical assistance; and</li> <li>• Preparing educational materials.</li> <li>• Support population and restoration of fish species and recreational fishing by operating five state fish hatcheries that rear and stock trout, salmon and walleye annually.</li> <li>• Maintains 190 developed fishing access areas, and a variety of riparian lands that provide public access to waters in Vermont for shore fishing opportunities and launching of water craft.</li> </ul> | \$1,367,857  | \$1,705,546     | \$4,095,479   | \$0            | \$178,696 | \$57,076        | \$148,336   | \$7,552,990  |
| <p><b>Law Enforcement:</b> Provides an essential component of fish and wildlife conservation and management— enforcement of Vermont's fish and wildlife laws and regulations related to the protection of these resources for the benefit of all Vermonters. Responds to requests involving fish and wildlife resources, conflicts, search and rescue operations, and offers many additional forms of law enforcement assistance to citizens and other law enforcement agencies. Provides an important interface between the Department and the public.</p>  | \$1,903,956  | \$3,210,792     | \$3,976       | \$895,000      | \$0       | \$0             | \$40,000    | \$6,053,724  |
| <p><b>Outreach:</b> Creates and implements all major outreach programs of the Department, including professional communications and formal educational programs, such as Green Mountain Conservation Camps, for the state's inhabitants and visitors alike. Designs programs to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Works to create awareness and achieve voluntary compliance with state laws, regulations and programs and to encourage support for fish, wildlife and habitat conservation and protection programs.</p>  | \$153,000    | \$759,483       | \$921,233     | \$0            | \$0       | \$0             | \$233,011   | \$2,066,727  |
| FY 2019 budget request   | \$5,652,621  | \$7,468,908     | \$8,691,203   | \$895,000      | \$178,696 | \$93,102        | \$1,169,248 | \$24,148,778 |

**Vermont Fish & Wildlife Department - Fund Balances**

| <b>Fund Code</b> | <b>Fund Name</b>                | <b>FY17 Year-end Balance</b> | <b>Projected<br/>FY18 Year-end Balance</b> | <b>Source of Funds</b>                | <b>Notes</b>  |
|------------------|---------------------------------|------------------------------|--|---------------------------------------|---|
| 20305            | F&W Fund                        | \$2,494,598                  | \$2,300,000                                | License Fees                          | \$1.14 in dedicated funds (motorboat registration, west mt. camp leases, timber sales, bear study) at the end of FY17.<br>\$1.35M in non-dedicated funds at the end of FY17.<br>Department has goal of 5% reserve = \$1.2M. |
| 20310            | Nongame Wildlife Fund           | \$846,413                    | \$800,000                                  | Donations/Conservation License Plates | Includes \$794,089.91 donation from Mamie Thurston Estate that is used as principle for investment.   |
| 20315            | Fish & Wildlife Trust Fund      | \$4,842,598                  | \$5,500,000                                | License Fees                          | By statute only interest is available for expenditures.<br>Principle was \$4.04M. Interest was \$0.80M at the end of YF17.  |
| 20320            | Duck Stamp Fund                 | \$2,651,851                  | \$2,810,000                                | License Fees                          | \$2.52M invested. Only use interest for expenditures as investment principle.   |
| 20340            | Species & Habitat Conservation  | \$621,098                    | \$628,000                                  | Donations/Mitigation Payments         | Includes \$0.5M mitigation payment for land conservation.   |
| 20345            | Threatened & Endangered Species | \$177,755                    | \$150,000                                  | Mitigation Payments                   | Mitigation payments are held in reserve and spent on impacted species.  |
| 20390            | Watershed Management Fund       | \$97,995                     | \$60,000                                   | Conservation License Plates           |   |
| 21500            | Inter-Unit Transfer Fund        | \$47,122                     | \$25,000                                   | Payments from other departments       |   |
| 21584            | Surplus Property                | \$115,383                    | \$57,000                                   | Sale of Department Property           |   |
| 21894            | Green Mtn Cons Camp Endowment   | \$108,228                    | \$30,000                                   | Donations                             |   |
| 40900            | Lumberjack Fund                 | \$10,858                     | \$10,000                                   | No new funding                        |   |

# **VERMONT FISH AND WILDLIFE DEPARTMENT**

## **Position Changes and Vacancy Savings**

### **Position Pilot Request**

#### **BACKGROUND**

The Vermont Fish & Wildlife Department's (VFWD) mission to conserve fish, wildlife, and plants and their habitats for the people of Vermont, has broad public support. Vermonters care about wildlife, their habitats, and connecting with the outdoors. The positions requested through this pilot will address a wide variety of conservation and public access issues that Vermonters are concerned about.

VFWD conducted a needs assessment of positions, starting at the division level, between May and July of 2016. The goal of the assessment was to identify the highest priority positions, first at the division level and then at the department level. A total of 14 positions were initially requested, which were presented to the Department's management team. The management team reviewed the positions and considered the following factors in the decision making process:

- 1.) Advancement of strategic priorities
- 2.) Operational needs at the division level
- 3.) Conversion of temporary positions
- 4.) Available funding

After the initial management team meeting a total of eight positions were selected for further discussion. The next step was to calculate the cost of these positions and identify funding sources to understand current and future budget constraints. Based on this analysis the Business Office confirmed that funding resources were available for these eight positions, with the majority as limited-service positions to provide financial flexibility in future years. VFWD has adequate funding for these positions through the utilization of multiple federal and dedicated funding sources, with no additional General Fund support required. A final proposal was approved by the management team to request eight positions, four as conversions from temporary positions to limited-service positions and four new positions.

#### **RESULTS AND BENEFITS**

The positions requested through this pilot will improve VFWD's capacity to serve Vermonters' interest in protecting and enhancing fish and wildlife resources. The positions focus on issues such as habitat protection and improvement, the management of iconic wildlife such as black bear, trout and waterfowl, public access to the outdoors, and connecting people with the outdoors. These positions will strengthen VFWD's ability to accomplish its mission to protect and conserve our fish, wildlife, plants, and their habitats for the people of Vermont. In addition to the important programmatic gains made through these positions, they will also create administrative and financial efficiencies

including leveraging additional federal funds and reducing recruitment and training costs. Below are the anticipated outcomes from these positions:

- Improvement of fish and wildlife resources:
  - Increase assistance to private landowners to develop wildlife habitat plans.
  - Improve aquatic habitat on VFWD owned riparian buffers.
  - Increase support for state land management and long range management plans.
  - Increase the number of sites monitored for critical natural community information.
  - Enhance scientific design, data management, and analysis regarding research of Vermont’s wildlife.
  - Enhance processing of environmental review projects for Section 248 and Act 250.
  - Active participation in all Federal Energy Regulatory Commission and 401 Water Quality Certifications with fisheries or aquatic habitat considerations.
  - Manage wild lake trout populations in at least seven inland lakes.
  - Maintain Atlantic Salmon in Lake Memphremagog and the Clyde River.
  - Meet production goals for fish eggs based on biological requests.
  - Understand the impacts of wind energy projects on black bear habitat use and behavior for evaluating future siting of projects.
  
- Connecting Vermonters with the outdoors
  - Increase the number of educational programs at VFWD’s Dead Creek Visitor Center.
  - Increase the number of courses and participants for the Let’s Go Fishing program.
  - Complete a needs assessment on how to better serve boaters and anglers and generate a recommendation report.
  - Complete Americans with Disability Act accessibility plan for VFWD’s boating access areas.
  
- Administrative and financial efficiencies
  - Eliminate \$20,000 of contracted services
  - Convert four temporary positions to limited-service.
  - Oversee regulatory permit requirement for a renewable energy project.
  - Reduce standby hours and emergency response time for off-hour problems at fish culture stations.
  - Increase opportunities for marinas, non-profits, and towns/cities to obtain federal funding for boating infrastructure improvements.

**PROPOSAL**

### Conversion of Temporary Positions

VFWD proposes to convert four temporary positions to limited-service positions, which will utilize available federal funds and dedicated monies and reduce the number of waiver requests submitted for temporary employees. If the position pilot option is available in the future and it appears financially and operationally prudent, VFWD hopes to continue the transition of temporary employees to limited service status in upcoming years, in order to better serve VFWD without needing wavier requests.

- *Fish & Wildlife Scientist II:* This proposed five-year limited service position, would be funded through federal Environmental Quality Incentive Program funds and mitigation funds dedicated to black bear research. This position will both oversee research to improve the understanding of impacts of industrial-size wind energy facilities on black bear behavior and habitat use along forested ridgelines and provide technical assistance to private landowners on wildlife habitat improvement projects. This position supports VFWD's strategic goals of conserving Vermont's wildlife species to maintain ecosystem integrity and conserving, restoring, and enhancing habitats to maintain ecological values. This is an operational priority for the wildlife division in order to complete the black bear research project and to provide private land technical assistance in southeastern Vermont. The position will be funded with federal funds and dedicated mitigation funds and will not create a budgetary need for state funds. It will also result in the reduction of a temporary position that worked in excess of 1,280 hours in 2016.
- *Fish & Wildlife Education Specialist:* This proposed four-year limited service position, funded through federal Sport Fish Restoration, federal Wildlife Restoration, and angling/hunting license funds will provide Vermonters with increased educational opportunities at the Dead Creek Visitor Center in Addison, Vermont, the Kehoe Green Mountain Conservation Camp in Castleton, Vermont and as part of the Let's Go Fishing program. The position will: a.) oversee educational programming at the Dead Creek Visitor Center and provide visitor services for hunters, anglers, bird watchers, school groups, and etc., b.) oversee facility management at the Kehoe Green Mountain Conservation Camp including the visitor center, camps, firearm ranges, and the property overall, and c.) manage the Let's Go Fishing program by training instructors, overseeing the equipment inventory, and organizing events. The position supports VFWD's strategic goal of providing a diversity of wildlife-based activities and opportunities. This is an operational priority for the outreach, fisheries, and wildlife division since the position provides educational support for a breadth of wildlife and fisheries based activities and will allow the public to connect with VFWD's mission. The creation of this position will allow the VFWD to reduce a temporary position that exceeds 1,560 hours worked per year.

- *Fish & Wildlife Facilities and Lands Coordinator*: This proposed five-year limited service position, funded through federal Sport Fish Restoration funds and motorboat registration fees, which are dedicated for access area development and maintenance, will increase VFWD's capacity to meet an increasing demand for improved recreational access to the state's waters for fishing and boating. This position will focus on inspecting access area sites, prioritizing projects, overseeing the implementation of projects, and managing Clean Vessel Act and Boating Infrastructure Grants that are distributed to marinas and municipalities throughout the state. The position supports VFWD's strategic goal of providing fishing opportunities and public access to Vermont waters. This is an operational priority for the fisheries division in order to increase recreational opportunities for Vermonters.
- *Fish & Wildlife Specialist*: This proposed four-year limited service position, funded through federal Wildlife Restoration funds, State Wildlife Grant funds, and revenues from the sale of angling and hunting licenses, will provide critical support to wildlife projects in northwestern Vermont including the Dead Creek Wildlife Management Area. This position will both manage projects independently and assist biological staff with waterfowl management, reptile projects, environmental impact assessments, inventory and site assessments of natural communities and wildlife management area administration. This position supports VFWD's strategic goal to conserve, enhance, and restore Vermont's natural communities, habitats, and species along with the ecological process to sustain them. The creation of this position will allow the VFWD to reduce a temporary position that exceeds 1,560 hours worked per year.

### New Positions

- *Fish & Wildlife Scientist III*: This proposed permanent position, funded through federal Sport Fish Restoration funds and revenues from the sale of angling and hunting licenses, will oversee the potential environmental impacts and licensing of 71 hydropower projects in Vermont. These projects require continuous VFWD involvement and the position must develop standards for flow regulation, fish studies, and habitat studies, as well as assess the impacts of hydropower projects on hydrology, biology, water quality, geomorphology, and habitat connectivity. This review requires specialized skills not available elsewhere, and are currently being provided by hiring the previous employee in this position back on a temporary basis. Additional funding may be available through permitting fees charged for the FERC license and 401 Water Quality Certification review. This position supports VFWD's strategic goal to conserve, enhance, and restore Vermont's natural communities, habitats, and species along with the ecological process to sustain them. This is an operational



priority for the fisheries division in order to meet licensing, permitting, and certification requirements for hydropower to protect aquatic habitat.

- *Fish & Wildlife Scientist III:* This proposed permanent position, funded through federal Sport Fish Restoration funds and revenues from the sale of angling and hunting licenses, will provide expertise and management of fisheries in the Northeast Kingdom. This position will conduct fish sampling, stocking and regulation evaluations, public outreach, and habitat restoration and protection for landlocked salmon and trout, which are important species for recreational angling. This position will serve a critical role of representing fish species and angling in regulatory programs such as Act 250, Section 248, Stream Alteration, Shoreland Protection, Lake Encroachment, Corps of Engineers Section 10 and 404, and FERC hydropower licensing. This position is also the lead person for the acquisition and management of state-owned riparian lands. This position supports VFWD's strategic goal to conserve, enhance, and restore Vermont's natural communities, habitats, and species along with the ecological process to sustain them and the strategic goal to provide a diversity of safe and ethical fish and wildlife-based activities. This is an operational priority for the fisheries division to manage wild lake trout, landlocked Atlantic, and other fish species in the Northeast Kingdom, as well as improve aquatic habitat.
- *Fish Culture Specialist IV:* This proposed five-year limited service position, funded through federal Sport Fish Restoration funds and revenues from the sale of angling and hunting licenses, will provide day-to-day supervision, advanced technical level maintenance skills, and professional level scientific work at Vermont's fish egg production facility. The position will ensure all nutritional, fish health, and water quality components of fish production goals and objectives are met in compliance with facility permits. The position will issue schedules and assignments to staff and provide training. The position will also oversee the collecting, transporting, and stocking of fish, as well as public outreach efforts related to fish culture. This position supports VFWD's strategic goal to provide a diversity of safe and ethical fish and wildlife-based activities. This is an operational priority for the fisheries division since the position involves supervisory work at the Department's dedicated fish egg production facility.
- *Fish & Wildlife Scientist IV:* This proposed four-year limited service position, funded through federal Wildlife Restoration funds and revenues from the sale of angling and hunting licenses, will provide research design and data analysis for all wildlife projects, with a focus on wildlife populations. This position will serve as the division's biometrician that will advise and assist biologists and managers to ensure the proper use of statistical experimental design and data analysis and that investigations are conducted efficiency and effectively with

respect to design and analysis. This position will manage projects and data analysis related to population modeling, habitat availability and use, and human dimensions. These projects will cover a suite of species including white-tailed deer, moose, turkey, black bear, and furbearers. The position will also review scientific literature, and prepare technical trainings for staff. This position supports VFWD's strategic goal to conserve, enhance, and restore Vermont's natural communities, habitats, and species along with the ecological process to sustain them. This is an operational priority for the wildlife division in order to strengthen the statistical analysis of data, population models, and regulatory recommendations.

## Fish & Wildlife Position Pilot Report

**Position #** - 640166

**Position Title:** F&W Specialist I

**Start Date:**

**Performance Outcomes:**

Performance Outcome #1 - Increase support of state land management and long-range management plans in northwestern Vermont

- Initiated contracts for road and facility maintenance on state lands. Assisted with the development and set-up of the Dead Creek Visitor Center.

Performance Outcome #2 - Increase the number of sites monitored for critical natural community information

- Provided support for conservation easement monitoring including Brigante and Gauthier parcels.

Performance Outcome #3 – Provided support for waterfowl management and turtle conservation

- Staff assisted wildlife biologists with waterfowl management including nest box monitoring, rocket netting and banding waterfowl, and administrating controlled hunts. Staff also provided support for turtle conservation by monitoring hatchling emergence from nests and evidence of mammal depredation.

Performance Outcome #4 – Enhance processing of environmental review projects for Section 248 and Act 250

- Conducted environmental reviews of proposed projects including Burlington Electric wood chip cuts, senior housing proposal in South Hero, and housing development in Essex.

**Position #** - 640167

**Position Title:** F&W Education Specialist

**Start Date:** 1/22/2017

**Performance Outcomes:**

Performance Outcome #1 - Increase diversity of programs offered at the Education Center

- The education center at Kehoe is fully booked from May 1<sup>st</sup>-October 1<sup>st</sup> by a variety of different organizations including: Green Mountain College, Boy Scouts, The Wildlife Society, Conservation Leaders for Tomorrow, Hunter Education Courses, and more. During the remainder of the year the facility is in use frequently on weekends primarily for community groups and Department functions. A major portion of staff time is also dedicated to maintaining the property, conducting minor maintenance, coordinating volunteers and contractors, and organizing the annual work weekend that included over thirty volunteers. A copy of the annual usage of the Education Center at Kehoe is available.

Performance Outcome #2 - Increase courses and participants in Let's Go Fishing Program

- The quality of programing has improved with the creation and implementation of additional advanced courses. These courses include fly fishing, fly tying, leadcore, ice fishing, and species-specific techniques (bass, trout, etc.). Initial survey results of attendants for advanced courses is

extremely positive with most participants reporting that they either already had or purchased a license after participating in the course. Furthermore, results show most participants went fishing more than once after taking the course. Department staff and certified volunteer LGF instructors helped implement the advanced courses while maintaining LGF's presence at outreach events and basic clinics statewide. Two annual instructor trainings took place to increase the instructor base. Participant numbers and instructor hours are still being entered now for FY17.

**Performance Outcome #3 - Develop and implement new education programs at Dead Creek**

- The Dead Creek Visitor Center is still very new, as it opened to the public October 1<sup>st</sup>, 2017. Already, multiple school trips have already taken place utilizing both the visitor center and the resources that Dead Creek WMA has to offer. A bird banding week was organized and implemented, and it reached approximately 600 people total. This project consisted of a partnership between Vermont Fish & Wildlife Department and Otter Creek Audubon. During the bird banding week, both the public and several schools participated in hands-on demonstrations focusing on bird identification and the conservation efforts that are used to monitor birds.

**Position # - 640168**

**Position Title: F&W Facil & Lands Coord**

**Start Date: 3/19/2017**

**Performance Outcomes:**

**Performance Outcome #1 - Identify and manage Department riparian lands for habitat and public access**

- Many of Vermont's lakes and ponds have received significant upgrades over the past few years, so the Access Area staff's focus has shifted towards enhancing the connectivity along its navigable river systems. The Facilities & Lands Coordinator has been corresponding with other Department employees, the Middlebury Area Land Trust, and local users with intentions of developing a "Fishing Trail" along 100 miles of Otter Creek. Staff have mapped out all existing access areas, both public and private, with the goal of connecting these access sites for ½ day or full day fishing trips along the entire length of the Otter Creek. Staff are also working on several other river systems including the Lamoille, Clyde, Connecticut, and Missisquoi, which are currently in various stages of progressing towards a water trail. To meet the public's needs at popular access areas, staff had eight new docks built and installed this summer that meet the 2010 Americans with Disabilities Act (ADA) Standards for Accessible Design. The plan is that in the spring of 2018 these sites will have ADA parking pads and accessible routes to the dock and port-o-let. Staff also spent time assisting with the construction of the new Shelburne Pond concrete ramp, which has helped to increase usability at an extremely popular access area.

**Performance Outcome #2 - Complete an ADA accessibility plan for the access area program**

- Staff have assessed all 188 developed access areas that are maintained by the Vermont Fish & Wildlife Department. The assessment included documenting compliance or deficiencies as they relate to the elements defined in the 2010 ADA Standards for Accessible Design. Staff have begun to develop an action plan for upgrades to specific access areas to meet ADA standards and hope to complete the plan by the spring of 2018.

**Performance Outcome #3 - Build stronger relationships with user groups (e.g. attend meetings, invite users to review enhancement projects) to collect feedback on access program's needs and how to better serve boaters & anglers**

- This spring staff attended the Vermont Boat and Marine Association annual meeting to discuss marina and recreational boating issues. At this meeting, staff also met several marina managers and owners who receive funding through the Clean Vessel Act (CVA) & Boating Infrastructure Grant (BIG) programs. Staff have also reached out to several lake associations and user groups regarding potential ADA parking projects in an effort to gather information on how boaters tend to utilize the parking lot. The majority of interactions with users have been while performing routine site visits throughout the summer. Many of the stakeholder group meetings that that would normally be attended are held during the winter season. Staff plan on reaching out to these groups in the coming weeks to get on their meeting agendas to discuss access area planning and access area needs.

Performance Outcome #4 - Enhance oversight and monitoring of CVA & BIG programs so all projects are being monitored annually

- Annual site inspections of CVA & BIG funded facilities have become more consistent and aided in a greater response rate for end of the year reporting. Through these site inspections, staff has developed a working relationship with nearly all marina owners and employees. Prior to the creation of the Facilities & Lands Coordinator position, reports were infrequent and composed of incomplete data. Through this increased interaction with grant recipients, marinas are now reporting more consistently on a predefined set of measures that can be compared between marinas and across the state. Staff have also worked with all the marinas to continue submitting reports throughout the useful life of their CVA and/or BIG funded facility, rather than the grant required 5 years.

**Position #** - 640169

**Position Title:** Fish & Wildlife Scientist III

**Start Date:** 4/17/2017

**Performance Outcomes:**

Performance Outcome #1 - Participation in all FERC hydro relicensing procedures for dams in Vermont

- The employee has made considerable progress in this performance area by becoming actively engaged in the ongoing relicensing of three major hydroelectric projects on the Connecticut River (Vernon, Bellows Falls, and Wilder projects), one on the Passumpsic River (Great Falls), and one on the Winooski River (Bolton Falls). He has also taken on a coordinating role for scoping fish and wildlife issues at hydropower projects that are expected to initiate relicensing imminently, including one on the Ottauquechee River (North Hartland), the Mad River (Moretown No. 8), and multiple projects on the Missisquoi River. Additionally, he has participated in post-license monitoring and compliance/issues review at several FERC-licensed facilities. Outputs relevant to Performance Outcome 1 range from written documents (e.g., study requests, internal position documents, flow recommendation memos) and slide presentations pertinent to relicensing to participation in meetings and teleconferences with project stakeholders (i.e., other agencies, NGOs, power companies, or other interested parties).

Performance Outcome #2 - Review and revise fisheries comments for all 401 Water Quality Certifications

- Progress to date for this performance area has been limited because DEC has not issued any hydropower-related 401 Water Quality Certificates since the employee started. However, he has completed analyses and produced documents that develop/define the flow requirements that will be included as fisheries-related conditions in a 401 that will soon be developed and issued

(i.e., Great Falls on the Passumpsic River). Beyond hydropower, the employee has engaged in review/comment on other draft 401 Water Quality Certificates prepared by DEC, including one recently issued for the Vermont General Permit.

Performance Outcome #3 - Help meet F&W strategic goals for aquatic habitat protection and restoration

- Progress towards performance outcome 3 was made in four key areas:

Field Monitoring to Inform Habitat Protection: (a) lake-level and streamflow monitoring at the Averill lakes and outlet streams; (b) implementation of a hydrology study aimed at developing site-specific flow protections for the Department's Roxbury Hatchery; and (c) assistance with fish population monitoring activities associated with snowmaking water withdrawals and hydropower facilities.

Completion of §1084 Dam Safety Permit Reviews: Three applications were reviewed for their effects on fish and wildlife and their habitats, including (a) Dead Creek WMA's Woodcock #3 Pond, (b) the Town of Brattleboro's Chestnut Hill Reservoir, and (c) the privately-owned Bryan Pond in Morristown. The circumstances of proposed project were reviewed, and recommendations were made that aimed to minimize the impacts of the existing dam or proposed repairs on fish and wildlife.

Participation in Training and Education: The employee has participated in educational opportunities that increase the awareness of students and professionals about aquatic habitat issues. First, he was trained for future instruction and coordination of ANR-VTrans 'Rivers and Roads' training program, a course which helps ensure transportation infrastructure satisfies the Department's Aquatic Organism Passage goals. Second, he recently gave a presentation to an undergraduate sustainability class at Johnson State College which covered the issues and challenges poses to aquatic resources by hydropower development.

Engagement and Participation in Interagency Efforts Aimed at Protecting Habitat: The hired candidate has joined as Department representative the Vermont Dam Task Force and the Instream Flow Council. Additionally, he regularly engages as the FWD representative on ANR's 'Team Flow' and is working closely with USFWS staff on FERC and hydropower-related issues.

**Position # - 640170**

**Position Title:** Fish & Wildlife Scientist IV

**Start Date:** 7/24/2017

**Performance Outcomes:**

Performance Outcome #1 - Enhances scientific design, data management, and analysis necessary for sound wildlife management

- Since July, the employee has become familiar with the Fish and Wildlife Department databases and worked closely with biological staff in compiling databases and cleaning up data. She has also familiarized herself with the wildlife division's research projects and methods. Work has also focused specifically in more detail on population models for furbearers, black bears, and moose.

The biometrician has met with the fisheries division director to discuss approaches for collaborating with fisheries biologists.

The biometrician is also designing and conducting staff workshops on Excel so that data management can be improved, and staff can more easily clean up, manage, and store databases. The workshop will be available to both wildlife and fisheries biologists.

Performance Outcome #2 - Eliminate current contractual services saving up to \$20,000 per year

- The biometrician has met with the contractor to be briefed on the work he had done for the Department to date. The biometrician has now taken over the evaluation of furbearer data begun by the contractor. Over time, it is expected that the contractor's work on the black bear-wind facility research project will be phased over to the Department's biometrician.

Since July, the contractor's services have been limited to just two meetings. It is anticipated that the contract will end altogether at the end of FY18.

**Position #** - 640171

**Position Title:** Fish Culture Specialist IV

**Start Date:** 1/23/2017

**Performance Outcomes:**

Performance Outcome #1 - Supervise the Salisbury Fish Culture Station egg production program to provide the appropriate number of eggs in the specified timeframe to meet size and production objectives as specified through the management request for cultured fish

- With many salmonid species and age groups at SAFCS it can be challenging to coordinate fish culture and egg collection with the needs of our State hatcheries as specified through the management request for cultured fish. There are five species on station. Within each species there may be up to five age groups reserved for current or future spawning needs. In addition, a certain portion of the one and two-year-old fish must be reserved for the State's stocking program. All told, there are approximately 30 separate groups of fish at SAFCS. It is crucial that tracking and records are well organized to allow proper forecasting for each specific group. This position has absorbed much of this responsibility, giving the other employees more time to focus on fish culture and facility improvement. In relation, new organization systems are being developed to simplify egg tracking. Similar systems are being implemented to track fish growth, feed needs and various other environmental factors. These tools will save employees time and allow better understanding and management of fish culture practices.

Performance Outcome #2 - Reduce the amount of standby hours by fish culture staff to provide emergency facility coverage for the Salisbury Fish Culture Station (SAFCS)

- As a salaried position this has reduced the need to pay offsite employees for facility coverage. The estimated financial savings in FY18 is \$9,000.

Performance Outcome #3 - Reduction in the overall emergency response time to off-hour emergency events at the Salisbury Fish Culture Station

- This position has zero response time for emergency situations since it is paired with onsite housing at SAFCS. This is very valuable when the maximum allowable facility downtime is approximately one hour. In addition to the cost savings, offsite coverage generally included substantial travel delays.

Performance Outcome #4 - Reduce the amount of off-site supervisor performance evaluations of Salisbury Fish Culture Station staff to provide for meaningful and accurate employee performance feedback

- Previously, general supervision and performance evaluations were being performed by offsite supervisors. This position has allowed much more direct contact between the employees and supervisor. This has many advantages. Day to day feedback has allowed improvements to fish culture practices and general organization. It has been easier to provide thorough informed evaluations as needed.

**Position # - 640172**

**Position Title:** Fish & Wildlife Scientist II

**Start Date:** 12/11/2016

**Performance Outcomes:**

Performance Outcome #1 - Oversee permit requirement for renewable energy project

- Since December, the employee has taken the lead on field work, equipment management, data collection, and outreach concerning the Deerfield Wind Black Bear Study. She has met with various stakeholders including the U. S. Forest Service and Iberdrola, Inc. and created working relationships with key personnel and taken the safety training required by them.

Performance Outcome #2 - Obtain results that will help in the understanding of impacts, and in the evaluation and siting of future wind projects as well as help in the overall management of black bear habitat in VT

- The employee has successfully captured the required study animals and outfitted the bears with state-of-the-art satellite GPS collars and programmed them to collect additional data within a "virtual fence" which will greatly improve the usefulness of the data. She has consulted with experts and made additional improvements to the study design including the use of game cameras. The biologist has also researched and implemented database programs instrumental for the analyses of large data sets of location points and photos and led teams in further mapping the bear habitat within the Study Area. She has begun analyses of the data and has almost completed an interim report. She has made several public presentations on her work with the bear study including to wildlife professionals and in a town meeting within the Study Area.

Performance Outcome #3 - Assist private landowners and prepare wildlife habitat plans and obtain funding

- The employee rapidly became one of the key biologists in the EQIP landowner program and routinely assists landowners in preparing Wildlife Habitat Plans for their property and follows up with monitoring the results for compliance. Our federal partner with the program has commented on the high quality of her work and on her dedication to the job. She routinely volunteers for doing public outreach and helps to enroll new landowners in the program. She has also actively encouraged landowners to protect critical wildlife habitat on their property through the creation of conservation easements.

**Position # - 640173**

**Position Title:** Fish & Wildlife Scientist III

**Start Date:** 1/22/2017



## Performance Outcomes:

Performance Outcome #1 - Maintain landlocked Atlantic salmon in Lake Memphremagog and the Clyde River including upstream and downstream fish passage

- The employee began managing the landlocked Atlantic salmon fishery on the Clyde River immediately after his hire. The employee has been working with a Federal Energy Regulatory Commission (FERC)-licensed dam owner (Great Bay Hydro) to ensure upstream and downstream fish passage for target species (landlocked Atlantic salmon and brown trout) around Clyde Pond dam. Some recent changes to the upstream and downstream fish passage facilities were required to increase the number of target fish moving upstream and to increase the percentage of target fish returning downstream post spawn. The employee worked with GBH managers to summarize the accomplishments in an annual report and to determine the next steps to ensure effective passage. The employee has supervised the trap and truck operation beginning September 1, 2017 and will continue to do so until the salmon run ends, likely in late November.

Performance Outcome #2 - Improve aquatic habitat by managing department owned riparian buffers in the Northeast Kingdom

- The employee is on several teams related to land management, including the district stewardship team in St. Johnsbury, and the Fish and Wildlife Lands Team which meets quarterly. The employee presented a plan to manage VTFW riparian lands to reduce and mitigate encroachment, to increase public awareness and access, and to enhance riparian properties as examples of best management practice (tree planting, riparian zone protection, etc.). Additionally, the employee has an ongoing experiment at Willoughby Falls Wildlife Management Area to determine the best method to return former agricultural lands (pasture and hayfields) back to forested floodplains in the presence of invasive exotic grasses. Both projects are ongoing and novel approaches to management of the large amount of land that VTFW has owned since the 1960's.

Performance Outcome #3 - Manage for wild lake trout populations in at least seven inland lakes

- The employee has been assessing regulations and fish communities at two large lakes (Seymour and Little Averill) where naturally reproducing populations of lake trout exist. Both lakes have recent issues with the forage base (smelt production). Regulatory changes may help reduce the pressure on smelt and increase the public satisfaction with the fisheries.

Performance Outcome #4 - Provide fisheries input on intra-agency state lands stewardship teams

- The employee has been commenting on several projects under the jurisdiction of ACT 250, Section 248, other stream and pond related regulatory permits, and a large project involving a non-FERC hydro power operator using Vermont lakes (Little and Greater Averill Lakes and Norton Pond) to power a Quebec municipality (Coaticook).

The employee initiated a study of highway underpasses (extremely long, often undersized culverts under I-91) in an effort to anticipate highway repairs. As this section of highway (beginning at the Canadian border and continuing through the St. Johnsbury district at Wells River) ages it will require maintenance or replacement of its stream crossings. Studying the presence and density of stream dwelling salmonids like brook trout and rainbow trout both upstream and downstream of the highway will help guide the Agency of Transportation in its management requirements for fish passage.