

FY2022 BUDGET

Agency of Commerce and Community Development

JANUARY 2021

SECRETARY
Lindsay Kurrle

DEPUTY SECRETARY
Ted Brady



AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

FY 22 BUDGET DETAIL

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Agency of Commerce & Community Development FY 2022 Governor's Recommend Budget

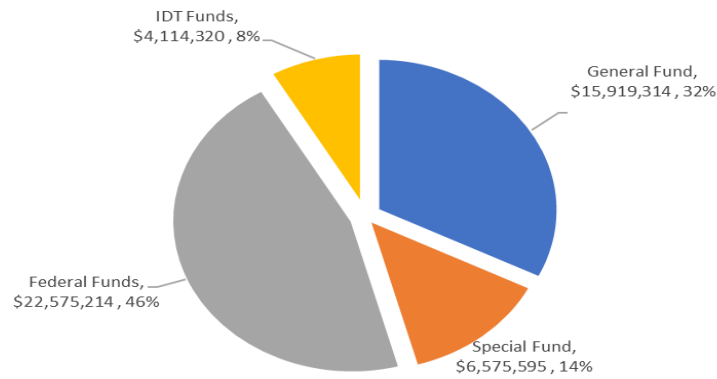
**MISSION: To help Vermonters improve their quality of life
and build strong communities.**

The Agency is engaged in activities that generate revenue to the State general fund. Our work with existing and new businesses, downtowns, and communities, marketing the state for tourism, preservation of the Vermont brand and what makes us special, is all part of what generates income to state government. We are the income side of the state general ledger. Investments in ACCD are investments in income generating activity.

FY 2022 SUMMARY & HIGHLIGHTS

- Total ACCD staff 79
- Agency Budget Total: \$49.2M
- 10.8% Increase in General Fund
- Base General Fund Initiatives:
 - ❖ VT Housing Investment Program **\$1M**
 - ❖ New Worker Grant Program **\$500K**

Governor's Recommended Budget FY 2022
Total \$49.2m



FY2022 One Time Expenditures

- Economic Development
 - ❖ Technology Based Economic Development/UVM Office of Engagement **\$1M**
Create a climate where technology businesses can thrive through technical assistance and grants.
 - ❖ Brownfields Econ. Development Catalyst **\$11M**
Clean up underutilized properties to spur job creation and housing construction.
 - ❖ Montreal Based Business Attraction Investment Program **\$300K**
Establish recruitment, trade, and tourism office/representation in Quebec.
- Community Investment Package
 - ❖ VT Housing Incentive Program **\$3M**
Provide incentives to private apartment owners and new home buyers to invest in aging and underutilized housing stock.
 - ❖ Better Places Grants Program **\$5M**
Support place-based economic development projects improve and revitalize public spaces.
 - ❖ Downtown Transportation Fund **\$5M**
Expand eligibility to designated village centers to support local businesses with amenities to boost walking, biking, transit and commerce.
- Vermont Recovery Marketing
 - ❖ Dedicated Tourism and Marketing Funding **\$1M**
Create a Tourism Marketing Promotion Fund using a portion of the R&M tax generated annually that exceeds revenue targets
 - ❖ Buy Local VT Consumer Stimulus Program **\$1M**
Relaunch program to encourage Vermonters to shop local.
- Vermont 250th Anniversary Commission **\$25K**

TOTAL FY2022 GF One-Time Expenditures: \$27.325M

Agency of Commerce and Community Development

SECRETARY

Lindsay Kurrle

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Ted Brady

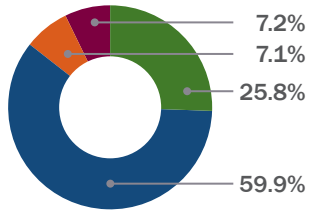
STAFF: 79 (FY 2021)



FY 2022

TOTAL BUDGET

\$49,184,443



- \$12,681,850 Department of Economic Development
- \$29,456,128 Department of Housing and Community Development
- \$3,505,309 Department of Tourism and Marketing (includes Chief Marketing Office)
- \$3,541,156 Administration

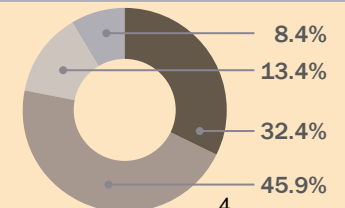
FY 2020 Major Department Highlights

<p>Department of Economic Development STAFF: 21</p>	 \$5.4 M FY 2022 Proposed General Fund Appropriation	 288 New Vermonters (127 new workers; 161 family members)	 93 Business Creations	 52 Business Expansions	 1,240 Vermont Employees Approved for Training
<p>Department of Housing and Community Development STAFF: 32</p>	 \$3.9 M FY 2022 Proposed General Fund Appropriation	 \$18 M Program Dollars Invested	 \$231 M Total Dollars Leveraged	 4,976 Housing Units Created or Preserved	
<p>Department of Tourism and Marketing STAFF: 13</p>	 13.3 M Visitors (includes overnight, day and drive-through visitors)	 \$3.0 B Visitor Spending at Attractions, Lodging and Dining Establishments	 \$373 M Total Tax Revenue Generated by Tourism Activity	 31,336 Jobs in the Tourism Industry	

FY 2022
PROPOSED GENERAL FUND APPROPRIATION:
\$15.9 M

BUDGET
\$49,184,443

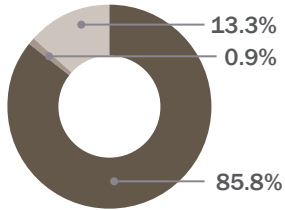
- General Funds \$15,919,314
- Federal Funds \$22,575,214
- Special Funds \$6,575,595
- All Other Funds \$4,114,320



Agency of Commerce and Community Development

SECRETARY Lindsay Kurrle
DEPUTY SECRETARY Ted Brady

FY22
PROPOSAL COST
\$114,088,000



- \$15,200,000 Recovery
- \$1,000,000 Reemployment
- \$97,888,000 Reinvestment

“Supporting economic growth, strong communities and new housing, especially in the areas that need them most, will help us retain and recruit more families and workers.”

– Governor Phil Scott, 2021 Inaugural Address

LEGEND

- Internal Agency (ACCD) One-time Funded Initiative
- External Agency (Non-ACCD) One-time Funded Initiative

Note: Blue tag indicates initiatives administered by external agencies.

Governor Scott’s FY22 Community and Economic Development Proposals								
RECOVERY (\$15,200,000)								
\$10 M (Budget Adjustment) Economic Recovery Grants for New Businesses Provide pandemic-impacted businesses left out of federal and state programs with aid.		\$3.2 M (Budget Adjustment) Vermont Everyone Eats Reallocate FEMA reimbursement to run the program through end of FY21.		\$1 M (\$1M One-time Funding and Ongoing Appropriation) Dedicated Tourism and Marketing Funding from Meals and Rooms Tax Revenue Over Target Create a Tourism Marketing Promotion Fund to supplement the Department of Tourism and Marketing’s budget funded by the Meals and Rooms Tax generated annually that exceeds revenue targets.		\$1 M (One-time) Buy Local Vermont Consumer Stimulus Program Relaunch the Buy Local Vermont Consumer Stimulus Program to encourage Vermonters to shop local.		
REEMPLOYMENT (\$1,000,000)								
\$500,000 Vermont Relocated Worker Grant Program Provide funding for grants to cover incurred moving costs to people who move to Vermont to work full-time for a Vermont employer.		\$0 (No General Fund) Unemployment Insurance Tax Relief Extend freezes on taxable wage base and on the tax schedule to prevent increased unemployment tax rates during pandemic recovery.		DOL \$500,000 (One-time) Vermont Jobs Campaign Develop and implement a comprehensive and integrated workforce expansion initiative focused on COVID-19 recovery including updating Job Link and CRM tools.		DOL		
REINVESTMENT (\$97,888,000)								
Community Investments	\$0 (No General Fund) Place-Based Tax Increment Financing Enable Vermont’s rural communities to use municipal and education tax increment from select parcels to fund infrastructure projects.		\$0 (No General Fund) Modernize and Improve Act 250 Encourage development in appropriate locations, improve regulatory processes, strengthen downtowns, while protecting natural resources and communities.		\$5 M (One-time) Better Places Grants Support place-based economic development projects to improve and revitalize public spaces.		\$5 M (One-time) Downtown Transportation Fund Expand eligibility to designated village centers to support local businesses with amenities to boost walking, biking, transit, and commerce.	
	\$1.75 M Expanded Downtown Tax Credit Expand the program to \$4.75 million to support improvements to income-producing properties and expand eligibility to Neighborhood Development Areas.		\$25 M (One-time) ACCD \$11M ANR \$14M Brownfields Economic Development Catalyst Grant Program Clean up underutilized properties to spur job creation and housing construction.		\$20 M (One-time) PSD Broadband Infrastructure Deployment Fund To accelerate “last mile” broadband access in Vermont (consumer line-extension subsidies, statewide pole-data harvesting, grants and a revolving loan fund for facilities-based providers.			
Housing for All	\$4 M (\$1M Base Funding and \$3 M One-time Funding) Vermont Housing Investment Program Provide incentives to private apartment owners and new home buyers to invest in aging and underutilized housing stock.			\$250,000 (Ongoing) Manufactured Home Replacement Tax Credit Increase Increase the Vermont Housing Tax Credit Program to increase the number of manufactured homes being replaced with energy efficient homes.		\$20 M (One-time) VHCB Increase to the Vermont Housing and Conservation Board Fully-fund VHCB to \$30.8 million with the full property transfer tax payment in FY22.		
Accelerate the Business Climate	\$1 M (One-time) Technology Based Economic Development/UVM Office of Engagement Create a climate where technology-based businesses can thrive through technical assistance and grants.		\$300,000 (One-time) Establish a Business Attraction Investment Program in Montreal Establish recruitment, trade, and tourism office/representation in Quebec.		\$10 M (One-time) ANR Outdoor Economy Investment \$5 million for the Vermont Outdoor Recreation Economic Collaborative Community Grant Program and \$5 million investment in outdoor recreation assets.		\$700,000 (Ongoing) TAX Manufacturing and Machinery Equipment Tax Exemption Expanding current tax exemption to include all machinery and equipment to provide a clearer path for tax compliance, and incentivize businesses to invest in new and upgraded manufacturing equipment.	
Operations	\$1 M (One-time) Agency-wide Grant Management System Improvement Expand Salesforce-based system to include all \$33.4 million in grants distributed by ACCD.		\$25,000 (One-time) Vermont 250th Anniversary Commission To enable the state to plan activities related to the 250th anniversary of the American Revolution.		\$863,000 Historic Preservation and Building Communities Increase Capital Bill funding to Building Communities Grants, State Historic Sites Major Maintenance, Roadside Historic Site Markers, Underwater Preserves of Lake Champlain and Unmarked Burial Fund.			

Vermont Housing Investment Program (\$3M)

One-Time Funding

Rental Housing Investment Program: \$3,000,000

Incentivizing private apartment owners to re-invest in rental units that have been closed due to housing quality concerns. By providing more available grants, to be matched with private investments.

- Will continue to allow owners of blighted, vacant, and non-code compliant units to make the necessary safety and weatherization improvements to increase the availability of affordable housing.

Vermont Housing Investment Program (\$1M)

Base Funding

Homeowner Purchase & Rehabilitation Investment

A new program that will assist middle income families to purchase and rehabilitate affordable homes currently available in “Opportunity Neighborhoods” throughout Vermont’s slower growing regions.

- **Minority Ownership Set-aside: 25%**

The homeownership rate for Black, Indigenous and People of Color (BIPOC) is disproportionately less than that of white Vermonters. Systemic racism, lack of access to capital and federal housing policies have contributed to these inequities.

Create Better Places Grant Program (\$5M)

One-Time Funding

- Establish a community grant program that strategically coordinates the efforts of several funders supporting economic development projects to improve and revitalize public spaces.
- Creating partnerships between state, nonprofit, and philanthropic organizations, the Better Places proposal utilizes an innovative ‘crowdgranting’ funding model to support community development efforts in Vermont’s downtowns, villages, and neighborhoods.
- Vermont’s downtowns, villages, and neighborhoods increasingly depend on public spaces that are robustly programmed to advance local recovery efforts, rebuild community life, restore our sense of place, strengthen community pride, and attract businesses, jobs, and talent.

Create Better Places Grant Program (\$5M) - Continued

One-Time Funding

- The Better Places proposal will help empower local leaders to play an active role in rebuilding their communities, strengthening the economy, instilling consumer confidence, by creating safe, accessible, and vibrant public spaces needed to restart local businesses and advance community recovery efforts.

Downtown Transportation Fund (\$5M)

One-Time Funding

- Increase funding for the Downtown Transportation Fund and expand eligibility to support state designated village centers that have developed plans to support local businesses with amenities to boost walking, biking, transit, and commerce.
- Additional funding will meet the increasing demand and need from municipalities to create more and safer mobility options, expand access and choice, and make necessary public investments to support recovery efforts, advance equity, and build inclusive, vibrant, and welcoming communities in the future.

Expanded Downtown Tax Credit Program

- Increase the successful Downtown Tax Credit Program by \$1.75M.
- This program is oversubscribed annually and will support improvements to income-producing properties and expand eligibility to Neighborhood Development Areas.
- The program helps small-scale real estate investors, local private and non-profit builders, tenants, community supported enterprises, small businesses, and employers.

Manufactured Home Replacement Tax Credit Expansion

- The goal of increasing this successful VT Housing Tax Credit Program is to increase affordability and accessibility of home ownership for young and new Vermont families.
- Will help existing low- and middle-income Vermont families who want to replace their existing energy inefficient mobile home by purchasing a new Energy Star or Zero Energy Manufactured Home but do not have the financial means to afford the required down payment.

New and Relocated Worker Program (\$500k)

Base funding

- Additional investment of \$500,000 in the New Worker Relocation Grant program to provide funding for direct grants to cover incurred moving costs to eligible individuals who move to Vermont to work full-time for a Vermont employer.
- \$100,000 set-aside to increase the racial and ethnic representation in Vermont's communities and in the labor force.
- Technical changes to the program that expand accessibility and eligibility so more workers and occupations can access the program.
- Building on the momentum Vermont has seen as the healthiest, most desirable place to live, work and raise a family.

Technology-Based Economic Development Program and Partnership (\$1M)

One-Time Funding

- \$1M to create a Technology-Based Economic Development (TBED) program in Department of Economic Development and in partnership with the University of Vermont's newly created Office of Engagement (OOE).
- The goal of this program is to strengthen Vermont's economic base by creating a climate where technology-based businesses can thrive.

International Business Attraction and Investment Program (300k)

One-Time Funding

- \$300,000 to establish a foreign investment program by establishing representation for our recruitment, trade, and tourism efforts on-the-ground in Quebec.
- Business investment by Quebec-based businesses is expected to generate increased employment, increase the range of job opportunities for Vermonters and increase the dynamism of our communities.
- Vermont businesses continue to grow, but investment in the state by outside businesses will increase that rate of growth.

Brownfields Economic Development Catalyst Program (\$11M)

One-Time Funding

- The Brownfields program is used to clean up underutilized properties to spur job creation and housing construction.
- These funds will specifically be used to target brownfield redevelopment projects that have stalled, most often because they are not eligible for federal funding or have reached funding caps in currently available programs.
- There are more than 5,000 large and small brownfield properties that exist in most communities around the state. We can clean up these important brownfields and help bring them back as economic and job-creating drivers within the heart of Vermont's communities.

Gap Business Grants (\$10M)

One-Time Funding

- \$10M for businesses that have been ineligible for state or federal aide COVID-19 aide.
- Prioritizes “very new” businesses that started after February 2020, and who are ineligible for PPP.
- Includes prioritization for businesses that changed ownership in 2020, and who do not have 2019 financial look-back.
- Includes businesses who are ineligible for PPP because they have less than a 25% revenue loss.
- We continue to hear from House and Senate members and their constituents with examples of these types of businesses who are in need of financial aid.

Place-Based Economic Development

- Will enable Vermont's rural communities to be approved to use municipal and education tax increment from select parcels to fund qualifying infrastructure projects.
- Expands the TIF program beyond large communities and provides the gap funding for projects that will spur economic development in growth in small downtowns and villages.
- The unknown ripple effect of COVID-19 makes the required planning for 10 years of public infrastructure improvements and anticipated private development even more challenging. This new program expands the opportunity for financing public improvements with tax increment more equitably to rural communities.

Dedicated Tourism & Marketing Funding Formula and Initial Investment (\$1M)

One-Time Funding

- The tourism and hospitality sector has suffered widespread disruption from the pandemic. Even with federal and state aid, many businesses remain on the brink. Recovery is estimated to take several years. Loss of visitor spending tops \$1B and keeps growing.
- Creates a “Tourism and Marketing Fund” that is supplemental to the State’s current marketing appropriation.
- Seeds the fund with \$1M.
- Creates a dedicated funding formula from the Rooms and Meals tax generated annually that exceeds targets.

Dedicated Tourism & Marketing Funding Formula and Initial Investment (\$1M) - Continued

One-Time Funding

- Investment in tourism and hospitality is crucial for recovery, but also to stay competitive for longer term (Vermont has smallest tourism budget in New England).
- In CY2019, tourism activity generated \$373M in tax revenue and supported 31,000 jobs (10% of workforce).

Buy Local Consumer Stimulus Program (\$1M)

One-Time Funding

- Relaunch of the “Buy Local Vermont Consumer Stimulus Program” with a one-time investment of \$1 million to encourage Vermonters to shop local.
- The Buy Local Vermont Consumer Stimulus Program will provide consumers with a reason to return to our downtowns and village centers.
- That previous program invested \$500,000 of CRF funds and offered 11,846 Vermonters discounts at Vermont businesses. 974 businesses participated, receiving an average \$436 of CRF funding. The average offer incentivized a 73% additional spend from the consumer, 70% of which were first-time visitors to those businesses.
- The relaunched program is anticipated to impact 30,000 Vermonters and more than 1,500 businesses.

Vermont 250th Commission (\$25k)

One-Time Funding

- Commission was established via Executive Order No. 06-20.
- Established to plan, encourage, develop, coordinate, and promote observances and activities to be held in Vermont in commemoration of the historic events that preceded and are associated with the 250th anniversary of the American Revolution in the State of Vermont.
- Tasked with coordinating, reviewing, and promoting programs and activities throughout the state relating to the American Revolutionary War, in particular Vermont's involvement to deepen the knowledge and understanding of this formative period of American history.
- First meeting of the full Commission will occur on or before March 1, 2021.

Grants Management Systems Improvement (\$1M)

One-Time Funding

- This one-time funding will be used to complete a systems conversion that will enable the Agency, and several state partners, to utilize a central portal for manage customer relationships, and help the Agency immediately understand customer needs.
- There are several critical regional partners involved in managing customer/business retention and opportunities, and it is imperative that the State have available a centralized system that allows information to be passed along more efficiently.
- Efficient and centralized communication will translate into the Agency being able to act rapidly when opportunities arise, and through the data collected, will help in steering State partners towards collective statewide goals.

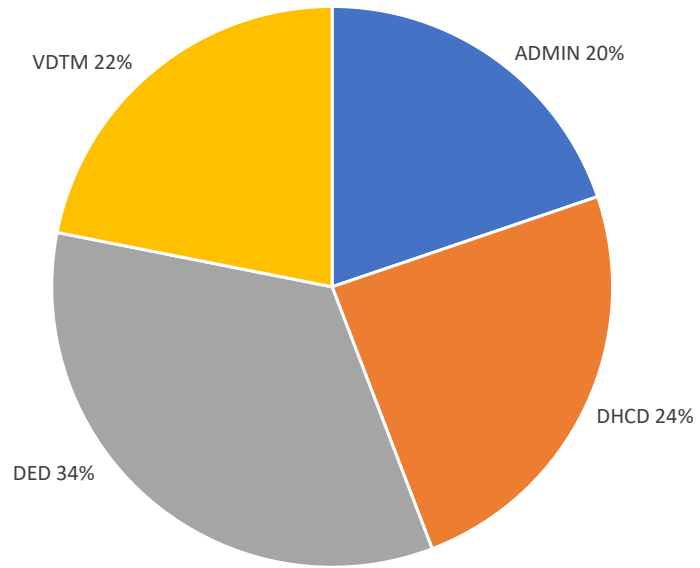
ACCD Budget - 10 Year History



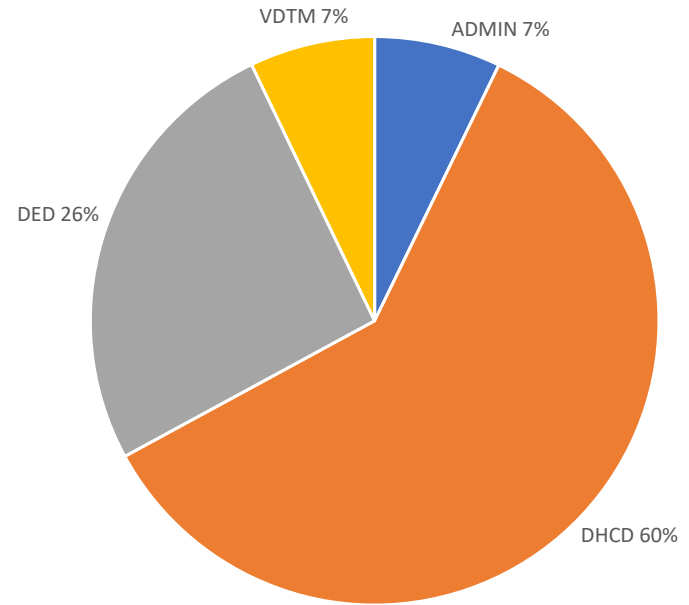
	FY13 BAA	FY14 BAA	FY15 BAA	FY16 BAA	FY17	FY18 BAA	FY19 BAA	FY20	FY21	FY22 Request
ALL FUNDS	\$36,667,844	\$49,965,607	\$41,238,824	\$34,562,574	\$34,565,517	\$33,849,574	\$32,772,768	\$33,402,496	\$37,477,416	\$49,184,443
GENERAL FUND	\$12,738,734	\$12,848,032	\$13,178,915	\$13,619,833	\$13,862,707	\$13,829,776	\$13,864,250	\$14,457,215	\$14,362,502	\$15,919,314

ACCD - FY22 Budget by Department

General Funds \$15.9M



All Funds \$49.2M



**Agency of Commerce and Community Development
Agency 3 Year Summary by Department**

	FY 2021 Position Count	FY 2020 Actual	FY 2020 BAA	FY 2021 Budget As Passed	FY 2021 BAA	FY 2022 Governor Recommend
Department						
ACCD Administration	13	\$3,649,189	\$3,697,790	\$4,312,540	\$4,312,540	\$3,541,156
Economic Development	21	\$7,539,883	\$10,341,110	\$10,419,372	\$10,419,372	\$12,681,850
Housing and Community Development	32	\$15,084,349	\$16,175,891	\$19,231,319	\$19,231,319	\$29,456,128
Tourism & Marketing	13	\$2,729,489	\$3,087,705	\$3,514,185	\$3,514,185	\$3,505,309
Total	79	\$29,002,910	\$33,302,496	\$37,477,416	\$37,477,416	\$49,184,443
Fund Type						
General Funds		\$13,912,949	\$14,457,215	\$14,362,502	\$14,362,502	\$15,919,314
Federal Funds		\$9,172,815	\$11,592,110	\$12,824,736	\$12,824,736	\$22,575,214
Special Fund		\$5,580,353	\$6,730,583	\$7,344,305	\$7,344,305	\$6,575,595
IDT Funds		\$336,793	\$522,588	\$2,945,873	\$2,945,873	\$4,114,320
Enterprise Funds		\$0	\$0	\$0	\$0	\$0
Total		\$29,002,910	\$33,302,496	\$37,477,416	\$37,477,416	\$49,184,443

AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT
FUND CHANGES FY21 TO FY22

Fund Source	FY 2021 As Passed Budget	FY 2021 BAA Recommend	Increase/ (Decrease) As Passed to FY21 BAA Recommend	FY 2022 Governor's Recommend	Increase/ (Decrease) From FY 21 As Passed	FY 2022 % Incr/-Decr Over FY 21 As Passed
General Fund	\$14,362,502	\$14,362,502	\$0	\$15,919,314	\$1,556,812	10.8%
Federal Fund	\$12,824,736	\$12,824,736	\$0	\$22,575,214	\$9,750,478	76.0%
Special Fund	\$7,344,305	\$7,344,305	\$0	\$6,575,595	(\$768,710)	-10.5%
Inter-department Transfer Fund	\$2,945,873	\$2,945,873	\$0	\$4,114,320	\$1,168,447	39.7%
Total ACCD	\$37,477,416	\$37,477,416	\$0	\$49,184,443	\$11,707,027	31.2%

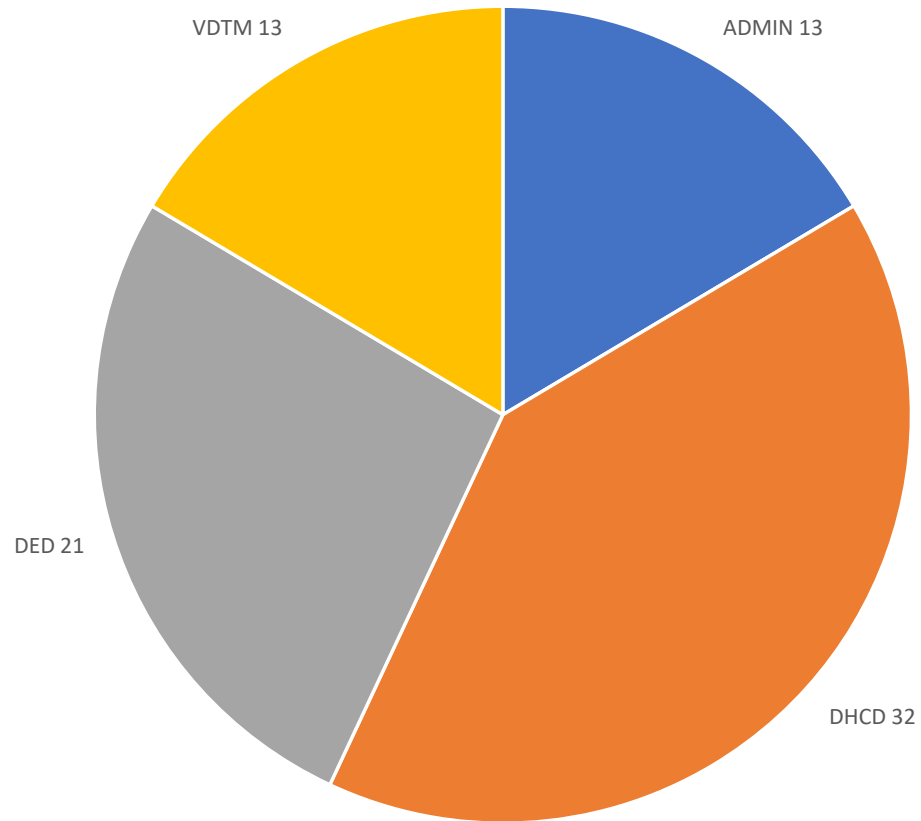
Agency of Commerce and Community Development
FY 2022 Summary Budget Changes by Fund
(For Detail by Dept. See *Budget Development Forms*)

FY 21 General Fund As Passed	\$14,362,502
	\$0
FY 21 Amended General Fund	\$14,362,502
Salary/Benefits net decrease	(\$299,312)
Decision Item -new position HCD to support DOC Transitional Housing Project	\$100,000
Workers' Compensation net decrease	(\$1,576)
Unemployment/Catamount Assessment decrease	(\$8,827)
Other personal services increase	\$125,567
Per Diem increase	\$2,281
Contractual Services net increase	\$33,001
National Life rent decrease	(\$8,726)
Internal Service Fees net decrease (Insurances, VISION, ADS Allocated Fee, HR Services)	(\$43,252)
Reduction in projected ADS staffing costs	(\$12,545)
ADS Service Level Agreement increase	\$10,259
Historic Sites operating costs funding shift due to projected revenue loss	\$186,587
Miscellaneous Operating costs net decrease	(\$25,265)
VT Housing Incentive Program	\$1,000,000
New Worker Relocation Incentive Program	\$500,000
Job Zones reduction for completed work	(\$1,380)
<i>Total Increase</i>	\$1,556,812
FY 22 General Fund Request	\$15,919,314
FY 21 Federal Fund As Passed	\$12,824,736
Salary/Benefits net increase	\$356,852
Workers' Compensation net increase	\$6,268
Other personal services net decrease	(\$42,625)
Contractual services decrease	(\$150,194)
Internal Service Fees net decrease (Insurances, VISION, ADS Allocated Fee, HR Services)	(\$221)
Miscellaneous Operating costs net increase	\$34,686
Coronavirus Relief Fund reduction	(\$750,000)
HUD -CDBG Grants spending authority adjustment	\$541,218
HUD -CDBG Grants COVID Relief	\$8,486,191
HUD -CDBG Grants Recovery Housing	\$692,760
VHCB Home grant increase	\$91
National Parks Service (NPS) net increase	\$10,452
Northern Border Regional Commission Capacity	\$190,000
Brownfield EPA award	\$375,000
<i>Total Increase</i>	\$9,750,478
FY 22 Federal Fund Request	\$22,575,214
FY 21 Special Fund As Passed	\$7,344,305
Salary/Benefits net decrease	(\$197,367)
Workers' Compensation net increase	\$1,930
Contractual Services net decrease	(\$2,000)
Other personal services increase	\$1,500
Internal Service Fees net decrease (Insurances, VISION, ADS Allocated Fee, HR Services)	(\$12,880)
Miscellaneous Operating costs net decrease	(\$419,374)
Downtown Transportation & Capital Imp. Fund spending authority reduction	(\$3,839)
Clean Water Funding -Downtown Stormwater and Better Connections	\$31,000
Disaster Recovery Buyout Grants spending authority adjustment	(\$167,680)
<i>Total Decrease</i>	(\$768,710)
FY 22 Special Fund Request	\$6,575,595

**Agency of Commerce and Community Development
FY 2022 Summary Budget Changes by Fund**

FY 21 Interdepartmental Transfer Fund As Passed	\$2,945,873
Contractual Services net decrease	(\$78,873)
Community Planning & Revitalization VW Mitigation Funds from ANR-completed work	(\$366,180)
Other personal services decrease	(\$32,000)
Newport Economic Development EB-5 Settlement	\$1,645,500
<i>Total Increase</i>	\$1,168,447
FY 22 Interdepartmental Transfer Fund Request	\$4,114,320
Total FY 22 Budget Increase	\$11,707,027
Total FY 22 Governor's Recommend	\$49,184,443

ACCD - FY22 Positions Count by Department - 79



**Agency of Commerce and Community Development
FY 2022 Staffing Changes**

Administration	
Total No. of Positions FY 2020	13
Total No. of Positions FY 2021	13
Total No. of Positions FY 2022	13
Economic Development	
Total No. of Positions FY 2020	22
Executive Director-Northern Border Regional Commission -eliminated	-1
Total No. of Positions FY 2021	21
Total No. of Positions FY 2022	21
Housing and Community Development	
Total No. of Positions FY 2020	32
Total No. of Positions FY 2021	32
Total No. of Positions FY 2022	32
Tourism and Marketing	
Total No. of Positions FY 2020	13
Total No. of Positions FY 2021	13
Total No. of Positions FY 2022	13
AGENCY TOTALS	
Total No. of Positions FY 2020	80
Total No. of Positions FY 2021	79
Total No. of Positions FY 2022	79

State of Vermont

Budget Roll-up Report

Organization: 07 - Commerce and Community Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	5,719,905	5,999,984	5,999,984	5,942,262	(57,722)	-1.0%
Fringe Benefits	2,768,907	3,115,429	3,115,429	3,101,204	(14,225)	-0.5%
Contracted and 3rd Party Service	1,068,113	2,476,266	2,476,266	2,278,200	(198,066)	-8.0%
PerDiem and Other Personal Services	10,500	186,823	186,823	271,461	84,638	45.3%
Budget Object Group Total: 1. PERSONAL SERVICES	9,567,425	11,778,502	11,778,502	11,593,127	(185,375)	-1.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	82,090	43,216	43,216	38,031	(5,185)	-12.0%
IT/Telecom Services and Equipment	768,872	821,100	821,100	819,413	(1,687)	-0.2%
Travel	161,088	199,587	199,587	178,083	(21,504)	-10.8%
Supplies	115,191	154,461	154,461	164,962	10,501	6.8%
Other Purchased Services	2,085,946	2,640,860	2,640,860	2,469,967	(170,893)	-6.5%
Other Operating Expenses	107,675	905,025	905,025	104,441	(800,584)	-88.5%
Rental Other	33,846	25,939	25,939	20,139	(5,800)	-22.4%
Rental Property	330,714	291,582	291,582	282,496	(9,086)	-3.1%
Property and Maintenance	134,437	133,895	133,895	107,823	(26,072)	-19.5%
Repair and Maintenance Services	20,114	33,197	33,197	22,777	(10,420)	-31.4%
Rentals	10,309	10,356	10,356	10,355	(1)	0.0%
Budget Object Group Total: 2. OPERATING	3,850,282	5,259,218	5,259,218	4,218,487	(1,040,731)	-19.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	15,585,203	20,439,696	20,439,696	33,372,829	12,933,133	63.3%
Budget Object Group Total: 3. GRANTS	15,585,203	20,439,696	20,439,696	33,372,829	12,933,133	32 63.3%

Total Expenses	29,002,910	37,477,416	37,477,416	49,184,443	11,707,027	31.2%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	13,912,949	14,362,502	14,362,502	15,919,314	1,556,812	10.8%
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	5,580,353	7,344,305	7,344,305	6,575,595	(768,710)	-10.5%
Coronavirus Relief Fund	577,179	750,000	750,000	0	(750,000)	-100.0%
Federal Funds	8,595,636	12,074,736	12,074,736	22,575,214	10,500,478	87.0%
IDT Funds	336,793	2,945,873	2,945,873	4,114,320	1,168,447	39.7%
Enterprise Funds	0	0	0	0	0	0.0%
Funds Total	29,002,910	37,477,416	37,477,416	49,184,443	11,707,027	31.2%

Position Count				79		
FTE Total				79		

Budget Detail Report

Organization: 07 - Commerce and Community Development

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	5,709,487	4,150,049	4,150,049	4,254,285	104,236	2.5%
Exempt	500010	0	1,830,857	1,830,857	1,740,628	(90,229)	-4.9%
Temporary Employees	500040	0	263,900	263,900	192,171	(71,729)	-27.2%
Overtime	500060	10,418	7,000	7,000	7,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(251,822)	(251,822)	(251,822)	0	0.0%
Total: Salaries and Wages		5,719,905	5,999,984	5,999,984	5,942,262	(57,722)	-1.0%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	418,766	317,490	317,490	325,444	7,954	2.5%
FICA - Exempt	501010	0	139,397	139,397	132,673	(6,724)	-4.8%
Health Ins - Classified Empl	501500	1,136,827	951,047	951,047	935,230	(15,817)	-1.7%
Health Ins - Exempt	501510	0	335,240	335,240	320,644	(14,596)	-4.4%
Retirement - Classified Empl	502000	1,097,727	871,512	871,512	910,417	38,905	4.5%
Retirement - Exempt	502010	0	350,624	350,624	329,857	(20,767)	-5.9%
Dental - Classified Employees	502500	63,885	50,996	50,996	51,000	4	0.0%
Dental - Exempt	502510	0	15,884	15,884	15,048	(836)	-5.3%
Life Ins - Classified Empl	503000	19,978	15,835	15,835	16,253	418	2.6%
Life Ins - Exempt	503010	0	6,965	6,965	6,591	(374)	-5.4%
LTD - Classified Employees	503500	4,182	1,068	1,068	1,084	16	1.5%
LTD - Exempt	503510	0	4,212	4,212	4,004	(208)	-4.9%
EAP - Classified Empl	504000	2,318	1,952	1,952	1,989	37	1.9%
EAP - Exempt	504010	0	608	608	576	(32)	-5.3%
Employee Tuition Costs	504530	0	1,200	1,200	1,200	0	0.0%
Workers Comp - Ins Premium	505200	20,374	39,172	39,172	45,794	6,622	16.9%
Unemployment Compensation	505500	3,716	8,280	8,280	1,900	(6,380)	-77.1%
Catamount Health Assessment	505700	1,134	3,947	3,947	1,500	(2,447)	-62.0%
Total: Fringe Benefits		2,768,907	3,115,429	3,115,429	3,101,204	(14,225)	-0.5%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	46,722	46,722	46,722	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	90,503	148,500	148,500	2,400	(146,100)	-98.4%
IT Contracts - Servers	507543	57,010	42,380	42,380	43,380	1,000	2.4%
Creative/Development	507561	0	95,000	95,000	97,650	2,650	2.8%
Advertising/Marketing-Other	507563	216,392	180,500	180,500	168,500	(12,000)	-6.6%
Media-Planning/Buying	507564	104,026	100,000	100,000	110,000	10,000	10.0%
IT Contracts - Application Deve	507565	25,244	30,000	30,000	30,000	0	0.0%
IT Contracts - Application Supp	507566	36,225	36,224	36,224	37,130	906	2.5%

Other Contr and 3Rd Pty Serv	507600	538,036	1,796,940	1,796,940	1,742,418	(54,522)	-3.0%
Recording & Other Fees	507620	675	0	0	0	0	0.0%
Total: Contracted and 3rd Party Serv		1,068,112	2,476,266	2,476,266	2,278,200	(198,066)	-8.0%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed	
PerDiem and Other Personal Services		FY2020 Actuals					
Description	Code						
Per Diem	506000	10,350	12,949	12,949	15,230	2,281	17.6%
Other Personal Services	506199	0	0	0	0	0	#DIV/0!
Other Pers Serv	506200	0	173,824	173,824	256,181	82,357	47.4%
Service of Papers	506240	150	50	50	50	0	0.0%
Total: PerDiem and Other Personal Se		10,500	186,823	186,823	271,461	84,638	45.3%
Total: 1. PERSONAL SERVICES		9,567,424	11,778,502	11,778,502	11,593,127	(185,375)	-1.6%

Budget Object Group: 2. OPERATING

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed	
Equipment		FY2020 Actuals					
Description	Code						
Hardware - Desktop & Laptop	522216	48,080	30,415	30,415	32,931	2,516	8.3%
Hw - Printers,Copiers,Scanners	522217	11,195	0	0	0	0	0.0%
Software - Desktop	522286	0	300	300	300	0	0.0%
Other Equipment	522400	14,890	10,301	10,301	2,600	(7,701)	-74.8%
Furniture & Fixtures	522700	7,924	2,200	2,200	2,200	0	0.0%
Total: Equipment		82,090	43,216	43,216	38,031	(5,185)	-12.0%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed	
IT/Telecom Services and Equipment		FY2020 Actuals					
Description	Code						
Communications	516600	19	0	0	0	0	0.0%
ADS VOIP Expense	516605	13,826	9,253	9,253	8,116	(1,137)	-12.3%
Telecom-Toll Free Phone Serv	516657	51	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	748	688	688	1,276	588	85.5%
Telecom-Wireless Phone Serv	516659	25,127	20,878	20,878	21,320	442	2.1%
ADS Enterp App Supp SOV En	516660	110,782	116,452	116,452	126,908	10,456	9.0%
ADS App Support SOV Emp E	516661	395,487	454,776	454,776	442,231	(12,545)	-2.8%
It Intsvccost-Vision/Isdassess	516671	102,482	89,257	89,257	88,342	(915)	-1.0%
ADS Centrex Exp.	516672	13,777	19,174	19,174	18,404	(770)	-4.0%
ADS Allocation Exp.	516685	97,185	101,932	101,932	97,940	(3,992)	-3.9%
Software as a Service	519085	6,186	0	0	6,186	6,186	0.0%
Hw - Computer Peripherals	522201	280	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,923	8,590	8,590	8,590	0	0.0%
Total: IT/Telecom Services and Equip		768,872	821,100	821,100	819,413	(1,687)	-0.2%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses		FY2020 Actuals				
Description	Code					

Other Operating Expense	523199	0	750,000	750,000	0	(750,000)	-100.0%
Single Audit Allocation	523620	13,901	22,126	22,126	19,676	(2,450)	-11.1%
Registration & Identification	523640	361	580	580	380	(200)	-34.5%
Taxes	523660	9,224	9,000	9,000	9,225	225	2.5%
Bank Service Charges	524000	7,323	160	160	160	0	0.0%
Cost of Stock Items Sold	525290	76,866	123,159	123,159	75,000	(48,159)	-39.1%
Total: Other Operating Expenses		107,675	905,025	905,025	104,441	(800,584)	-88.5%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Be	516000	77,127	78,302	78,302	45,276	(33,026)	-42.2%
Insurance - General Liability	516010	48,554	75,790	75,790	63,358	(12,432)	-16.4%
Dues	516500	176,892	109,390	109,390	111,520	2,130	1.9%
Licenses	516550	420	420	420	420	0	0.0%
Telecom-Mobile Wireless Data	516623	9,127	14,980	14,980	16,150	1,170	7.8%
Telecom-Telephone Services	516652	654	900	900	900	0	0.0%
Advertising-Tv	516811	0	15,000	15,000	15,000	0	0.0%
Advertising-Radio	516812	8,186	8,000	8,000	8,000	0	0.0%
Advertising-Print	516813	145,525	131,150	131,150	128,150	(3,000)	-2.3%
Advertising-Web	516814	1,098,715	1,272,955	1,272,955	1,242,994	(29,961)	-2.4%
Advertising-Other	516815	14,149	20,000	20,000	10,000	(10,000)	-50.0%
Advertising - Job Vacancies	516820	1,050	2,870	2,870	1,770	(1,100)	-38.3%
Client Meetings	516855	1,642	5,200	5,200	4,200	(1,000)	-19.2%
Trade Shows & Events	516870	241,670	364,325	364,325	360,789	(3,536)	-1.0%
Giveaways	516871	0	100	100	100	0	0.0%
Sponsorships	516872	52,339	30,940	30,940	34,940	4,000	12.9%
Photography	516875	12,221	7,500	7,500	7,500	0	0.0%
Printing and Binding	517000	13,926	4,128	4,128	3,188	(940)	-22.8%
Printing & Binding-Bgs Copy C	517005	1,333	1,575	1,575	1,475	(100)	-6.3%
Printing-Promotional	517010	1,804	27,050	27,050	27,000	(50)	-0.2%
Photocopying	517020	124	0	0	0	0	0.0%
Registration For Meetings&Cor	517100	24,603	69,111	69,111	56,267	(12,844)	-18.6%
Training - Info Tech	517110	1,075	0	0	0	0	0.0%
Empl Train & Background Cher	517120	1,271	0	0	0	0	0.0%
Postage	517200	11,542	26,142	26,142	26,017	(125)	-0.5%
Postage - Bgs Postal Svcs Onl	517205	2,054	2,864	2,864	2,372	(492)	-17.2%
Freight & Express Mail	517300	29,597	30,647	30,647	30,647	0	0.0%
Instate Conf, Meetings, Etc	517400	7,378	5,100	5,100	15,275	10,175	199.5%
Outside Conf, Meetings, Etc	517500	294	175	175	125	(50)	-28.6%
Other Purchased Services	519000	42,190	261,714	261,714	197,245	(64,469)	-24.6%
Human Resources Services	519006	49,907	66,082	66,082	50,839	(15,243)	-23.1%
Brochure Distribution	519030	6,703	8,000	8,000	8,000	0	0.0%
Moving State Agencies	519040	3,877	450	450	450	0	0.0%
Total: Other Purchased Services		2,085,946	2,640,860	2,640,860	2,469,967	(170,893)	-6.5%

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water/Sewer	510000	15,063	12,000	12,000	13,000	1,000	8.3%
Rubbish Removal	510210	5,990	5,200	5,200	6,000	800	15.4%
Snow Removal	510300	17,749	34,637	34,637	28,613	(6,024)	-17.4%
Custodial	510400	10,923	2,756	2,756	10,900	8,144	295.5%
Other Property Mgmt Services	510500	320	0	0	240	240	0.0%
Lawn Maintenance	510520	42,549	40,245	40,245	37,000	(3,245)	-8.1%

Repair & Maint - Buildings	512000	31,545	19,886	19,886	0	(19,886)	-100.0%
Plumbing & Heating Systems	512010	3,121	8,000	8,000	3,500	(4,500)	-56.3%
Repair & Maint - Office Tech	513010	7,179	11,171	11,171	8,570	(2,601)	-23.3%
Total: Property and Maintenance		134,437	133,895	133,895	107,823	(26,072)	-19.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	13,901	8,400	8,400	10,400	2,000	23.8%
Rental - Other	515000	19,945	17,539	17,539	9,739	(7,800)	-44.5%
Total: Rental Other		33,846	25,939	25,939	20,139	(5,800)	-22.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Spac	514000	318,391	283,029	283,029	265,422	(17,607)	-6.2%
Rent Land&Bldgs-Non-Office	514010	12,323	8,553	8,553	17,074	8,521	99.6%
Total: Rental Property		330,714	291,582	291,582	282,496	(9,086)	-3.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	7,528	11,390	11,390	10,061	(1,329)	-11.7%
Gasoline	520110	3,570	6,900	6,900	7,226	326	4.7%
Diesel	520120	266	750	750	300	(450)	-60.0%
Building Maintenance Supplies	520200	660	2,000	2,000	0	(2,000)	-100.0%
Plumbing, Heating & Vent	520210	559	3,500	3,500	500	(3,000)	-85.7%
Heating & Ventilation	520211	41	0	0	0	0	0.0%
Small Tools	520220	158	200	200	0	(200)	-100.0%
Electrical Supplies	520230	362	500	500	0	(500)	-100.0%
Other General Supplies	520500	7,160	11,000	11,000	3,458	(7,542)	-68.6%
It & Data Processing Supplies	520510	2,309	3,864	3,864	2,364	(1,500)	-38.8%
Cloth & Clothing	520520	0	500	500	0	(500)	-100.0%
Photo Supplies	520560	919	10,612	10,612	25,112	14,500	136.6%
Agric, Hort, Wildlife	520580	964	1,200	1,200	0	(1,200)	-100.0%
Fire, Protection & Safety	520590	1,116	1,600	1,600	1,200	(400)	-25.0%
Food	520700	44	90	90	142	52	57.8%
Electricity	521100	30,193	28,000	28,000	31,100	3,100	11.1%
Heating Oil #2 - Uncut	521220	6,782	10,800	10,800	8,000	(2,800)	-25.9%
Propane Gas	521320	5,758	11,200	11,200	6,700	(4,500)	-40.2%
Books&Periodicals-Library/Edu	521500	684	560	560	600	40	7.1%
Subscriptions	521510	23,457	16,364	16,364	27,774	11,410	69.7%
Subscriptions Other Info Serv	521515	22,661	33,431	33,431	40,425	6,994	20.9%
Total: Supplies		115,191	154,461	154,461	164,962	10,501	6.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	33,873	38,115	38,115	32,475	(5,640)	-14.8%

Travel-Inst-Other Transp-Emp	518010	6,668	9,610	9,610	9,610	0	0.0%
Travel-Inst-Meals-Emp	518020	1,909	3,120	3,120	3,120	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,601	5,930	5,930	5,930	0	0.0%
Travel-Inst-Incidentals-Emp	518040	379	2,225	2,225	2,025	(200)	-9.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,977	15,171	15,171	20,232	5,061	33.4%
Travel-Inst-Other Trans-Nonemp	518310	640	2,300	2,300	100	(2,200)	-95.7%
Travel-Inst-Meals-Nonemp	518320	3,835	675	675	1,475	800	118.5%
Travel-Inst-Lodging-Nonemp	518330	1,442	1,175	1,175	1,350	175	14.9%
Travel-Inst-Incidentals-Nonemp	518340	94	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	6,848	9,542	9,542	5,617	(3,925)	-41.1%
Travel-Outst-Other Trans-Emp	518510	30,450	36,519	36,519	32,185	(4,334)	-11.9%
Travel-Outst-Meals-Emp	518520	6,708	11,243	11,243	9,393	(1,850)	-16.5%
Travel-Outst-Lodging-Emp	518530	50,880	50,142	50,142	44,351	(5,791)	-11.5%
Travel-Outst-Incidentals-Emp	518540	4,785	8,520	8,520	8,920	400	4.7%
Travel-Outst-Other Trans-Nonemp	518710	0	4,000	4,000	1,000	(3,000)	-75.0%
Travel-Outst-Lodging-Nonemp	518730	0	1,300	1,300	300	(1,000)	-76.9%
Total: Travel		161,088	199,587	199,587	178,083	(21,504)	-10.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Server	513056	17,614	30,697	30,697	19,882	(10,815)	-35.2%
Software-Repair&Maint-Deskto	513058	2,500	2,500	2,500	2,895	395	15.8%
Total: Repair and Maintenance Serv		20,114	33,197	33,197	22,777	(10,420)	-31.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	10,309	10,356	10,356	10,355	(1)	0.0%
Total: Rentals		10,309	10,356	10,356	10,355	(1)	0.0%

Total: 2. OPERATING		3,850,282	5,259,218	5,259,218	4,218,487	(1,040,731)	-19.8%
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Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	6,771,782	7,986,768	7,986,768	17,713,067	9,726,299	121.8%
Grants	550220	5,020,868			7,015,881	7,015,881	0.0%
Other Grants	550500	3,792,553	12,452,928	12,452,928	8,643,881	(3,809,047)	-30.6%
Total: Grants Rollup		15,585,203	20,439,696	20,439,696	33,372,829	12,933,133	63.3%

Total: 3. GRANTS		15,585,203	20,439,696	20,439,696	33,372,829	12,933,133	63.3%
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Total Expenses:		29,002,910	37,477,416	37,477,416	49,184,443	11,707,027	31.2%
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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						

General Fund	10000	13,912,949	14,362,502	14,362,502	15,919,314	1,556,812	10.8%
Misc Fines & Penalties	21054	4,300	176,891	176,891	176,891	0	0.0%
Captive Insurance Reg & Supr	21085	530,350	530,350	530,350	530,350	0	0.0%
Historic Sites Special Fund	21325	467,881	600,513	600,513	200,000	(400,513)	-66.7%
Municipal & Regional Planning	21330	3,417,127	3,381,899	3,381,899	3,381,899	0	0.0%
Inter-Unit Transfers Fund	21500	336,793	2,945,873	2,945,873	4,114,320	1,168,447	39.7%
Conference Fees & Donations	21525	9,756	20,000	20,000	20,000	0	0.0%
Downtown Trans & Capital Imp	21575	456,508	524,459	524,459	523,966	(493)	-0.1%
ACCD-Mobile Home Park Law	21819	77,064	79,820	79,820	79,820	0	0.0%
ACCD-Miscellaneous Receipts	21820	190,019	676,744	676,744	248,040	(428,704)	-63.3%
Windham County Developmen	21898	410,222	1,000,000	1,000,000	1,000,000	0	0.0%
Archeology Operations	21918	5,062	104,629	104,629	134,629	30,000	28.7%
EB-5 Special Fund	21919	12,064	80,000	80,000	80,000	0	0.0%
Clean Water Fund	21932	0	169,000	169,000	200,000	31,000	18.3%
Federal Revenue Fund	22005	8,013,708	11,774,736	11,774,736	21,975,214	10,200,478	86.6%
Coronavirus Relief Fund	22045	577,179	750,000	750,000	0	(750,000)	-100.0%
DHCD-CDBG Program Income	22060	581,928	300,000	300,000	600,000	300,000	100.0%
Vermont Life Magazine Fund	50400	0	0	0	0	0	0.0%
Funds Total:		29,002,910	37,477,416	37,477,416	49,184,443	11,707,027	31.2%
Position Count					79		
FTE Total					79		

Agency of Commerce and Community Development

FY 2022 Request

Grant Itemization Form

DEPARTMENT - Administration										
Appropriation Name	Grant Title	Grantee	FY 21 As Passed	Incr(Decr)	FY 22 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Administration	VT Sustainable Jobs Fund	VT Sustainable Jobs Fund	225,000	0	225,000	225,000	0	0	0	Pass-thru to support program.
	VT Council on Rural Development	VT Council on Rural Develop	89,320	0	89,320	89,320	0	0	0	Pass-thru to support program.
	UVM Data Center -Rural Studies	UVM Data Center	50,000	0	50,000	50,000	0	0	0	Pass-thru to support rural studies research.
	VT Outdoor Recreation Program	Various entities	215,500	215,500	215,500	0	0	215,500	0	Supports VT Outdoor Recreation Program
TOTAL Grants FY22			579,820	215,500	579,820	364,320	0	215,500	0	
DEPARTMENT - Housing and Community Development										
Appropriation Name	Grant Title	Grantee	FY 21 As Passed	Incr(Decr)	FY 22 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Housing and	Mobile Home Park Program	Mediators	4,000	0	4,000	0	4,000	0	0	Pays for mediation fees.
Community Dev.	HOME Investment Partnership	VT Housing Conserv Board	255,692	91	255,783	0	0	255,783	0	Pass-thru to support admin costs under the HOME program.
	First Stop Grant	CVOEO	75,000	0	75,000	75,000	0	0	0	Mobile Home Park client assistance.
	Vermont Housing Investment Program	Various entities	0	1,000,000	1,000,000	1,000,000	0	0	0	Supports housing initiatives.
	Certified Local Government	Municipalities	59,651	2,452	62,103	0	0	62,103	0	Supports historic bldgs re: planning, surveying & documentation.
	Preservation Trust of Vermont	Preservation Trust of VT	0	8,000	8,000	0	0	8,000	0	Supports Energy Efficiency for Historic Buildings
	Municipal Planning Assistance	Municipalities	457,482	0	457,482	0	457,482	0	0	Supports individual town planning efforts.
	RPC Block Grants	Various entities	2,924,417	0	2,924,417	0	2,924,417	0	0	Supports individual town planning efforts.
	VHCB Disaster Recovery Buyouts	VT Housing Conserv Board	399,220	(167,680)	231,540	0	231,540	0	0	Supports disaster recovery buyouts not covered by FEMA.
	HP Barn Grant Mitigation Awards	Various entities	20,250	0	20,250	0	20,250	0	0	Supports Windham County Barn Grants
	VW Mitigation Funds	Various entities	2,770,000	(366,180)	2,403,820	0	0	0	2,403,820	Supports electric vehicle supply equipment program via ANR
	Better Connections/Clean Water	Municipalities	100,000	(40,000)	60,000	0	60,000	0	0	Pass-through to Vtrans supporting Better Connections Program
	Downtown Stormwater Project Planning-Clean Water	Municipalities	69,000	71,000	140,000	0	140,000	0	0	Grants to Municipalities supporting Downtown Clean Water efforts
	Downtown Grants	Municipalities	412,197	(3,839)	408,358	0	408,358	0	0	Supports Transportation & Capital Improvements in VT Downtowns
	Community Develop. Block Grant-Cares Act	Various entities	0	8,486,191	8,486,191	0	0	8,486,191	0	Supports COVID recovery for housing & economic development
	Recovery Housing Program	Various entities	0	692,760	692,760	0	0	692,760	0	Supports COVID recovery for housing & economic development
	CDBG Program Income	Municipalities	300,000	300,000	600,000	0	0	600,000	0	Planning, housing and economic dev projects -Consolidated Plan.
	Community Develop. Block Grant	Municipalities	6,686,368	241,218	6,927,586	0	0	6,927,586	0	Planning, housing and economic dev projects -Consolidated Plan.
TOTAL Grants FY22			14,533,277	10,224,013	24,757,290	1,075,000	4,246,047	17,032,423	2,403,820	
DEPARTMENT - Economic Development										
Appropriation Name	Grant Title	Grantee	FY 21 As Passed	Incr(Decr)	FY 22 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Economic Development	VT Employee Ownership Center	VEOC	69,660	0	69,660	69,660	0	0	0	Pass-thru to support program.
	Small Business Dev Ctr - Bus Support	SBDC	357,400	0	357,400	357,400	0	0	0	Pass-thru supports small business development efforts.
	Job Development Zones	Municipalities	2,070	(1,380)	690	690	0	0	0	Pays bond interest on notes.
	Entrepreneurship Performance Grants	UVM & VCET	200,000	0	200,000	200,000	0	0	0	Pass-thru to support programs
	RDC Block Grants	Various entities	1,266,104	0	1,266,104	1,266,104	0	0	0	Pass-thru to support economic development state-wide.
	VT Training Program	Various entities	1,207,741	0	1,207,741	1,207,741	0	0	0	Pays for training for VT employees.
	Windham County Development Fund	Various entities	1,000,000	0	1,000,000	0	1,000,000	0	0	Windham Region Economic Response to VY Closing.
	Newport Economic Development	Various entities	60,000	1,645,500	1,705,500	0	60,000	0	1,645,500	EB-5 Settlement for Newport Economic Development
	EPA - Revolving Loan Fund - Brownfield	Various entities	992,000	375,000	1,367,000	0	0	1,367,000	0	Used to mitigate Brownfield costs
	NBRC Capacity Grants	Various entities	0	190,000	190,000	0	0	190,000	0	Broaden economic development and technical assistance resources
	SBA - STEP International Trade	Various entities	94,744	0	94,744	0	0	94,744	0	Technical assistance to increase exportation of VT products.
	New Worker Relocation Incentive Program	Various entities	0	500,000	500,000	500,000	0	0	0	Incentives that assist workers and families relocating to Vermont
TOTAL Grants FY22			5,249,719	2,709,120	7,958,839	3,601,595	1,060,000	1,651,744	1,645,500	
DEPARTMENT - Tourism and Marketing										
Appropriation Name	Grant Title	Grantee	FY 21 As Passed	Incr(Decr)	FY 22 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Tourism & Marketing	VT Mountain Bike Assoc	VT Mountain Bike Assoc	26,880	0	26,880	26,880	0	0	0	Pass-thru to support program.
	VT Convention & Visitor's Bureau	Lake Champlain Chamber	50,000	0	50,000	50,000	0	0	0	Pass-thru to support program.
TOTAL Grants FY22			76,880	0	76,880	76,880	0	0	0	
Agency Grants Request FY22			20,439,696	13,148,633	33,372,829	5,117,795	5,306,047	18,899,667	4,049,320	

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

07-Commerce and Community Development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1	1	64,543	31,633	4,937	101,113
670004	540004 - Community Development Spec IV	1	1	75,275	40,231	5,759	121,265
670007	060000 - Grants Management Analyst	1	1	70,908	39,278	5,424	115,610
670010	485600 - Procur Tech Asst Counselor II	1	1	59,405	22,171	4,546	86,122
670013	089150 - Financial Director III	1	1	119,163	43,827	9,116	172,106
670015	089280 - Administrative Srvc Mngr III	1	1	74,984	40,167	5,736	120,887
670020	060000 - Grants Management Analyst	1	1	75,275	33,976	5,759	115,010
670022	540000 - Community Development Spec III	1	1	62,545	37,453	4,785	104,783
670023	089060 - Financial Administrator II	1	1	66,851	35,387	5,114	107,352
670024	140300 - State Archeologist	1	1	72,821	33,439	5,571	111,831
670025	550200 - Contracts & Grants Administrat	1	1	79,373	41,125	6,072	126,570
670027	461000 - Marketing Manager	1	1	62,546	22,857	4,785	90,188

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670034	063000 - Historic Sites Section Chief	1	1	70,512	32,936	5,394	108,842
670035	089230 - Administrative Svcs Cord II	1	1	53,831	35,550	4,118	93,499
670036	540100 - Community Development Spec II	1	1	55,203	21,255	4,222	80,680
670037	071700 - Downtown Program Manager	1	1	70,907	39,277	5,424	115,608
670040	547900 - Planning & Outreach Manager	1	1	70,907	39,277	5,424	115,608
670044	478501 - Senior Travel Marketing Spec	1	1	66,768	23,778	5,108	95,654
670045	089130 - Financial Director I	1	1	98,800	39,336	7,559	145,695
670048	089060 - Financial Administrator II	1	1	76,877	34,325	5,881	117,083
670050	456700 - Director of Grants Management	1	1	95,888	22,012	7,335	125,235
670051	072002 - Director of Preservation	1	1	72,821	39,387	5,571	117,779
670052	314900 - Benn Monum Hist Site Adm	1	1	72,717	33,417	5,562	111,696
670055	485600 - Procur Tech Asst Counselor II	1	1	57,471	36,346	4,397	98,214
670061	478500 - Travel Marketing Spec III	1	1	58,864	30,394	4,504	93,762
670064	478500 - Travel Marketing Spec III	1	1	53,560	20,896	4,098	78,554

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670067	521800 - Grants Specialist	1	1	53,830	20,955	4,118	78,903
670068	473300 - Hist Res Spec Architecture	1	1	62,545	22,856	4,785	90,186
670074	464500 - Procurement Tech Assist Ctr Dir	1	1	74,984	40,167	5,736	120,887
670075	554800 - ACCD Digital Outreach Coord	1	1	51,542	28,797	3,943	84,282
670082	049100 - Housing Program Coordinator	1	1	77,105	40,630	5,899	123,634
670083	076200 - State Architectural Historian	1	1	70,907	39,277	5,424	115,608
670087	072400 - Historic Sites Regional Admin	1	1	77,106	27,660	5,899	110,665
670088	072400 - Historic Sites Regional Admin	1	1	79,373	28,155	6,072	113,600
670091	072000 - Senior Hist Pres Review Coord	1	1	79,997	40,924	6,119	127,040
670093	469100 - Economic Development Spec II	1	1	55,203	21,254	4,223	80,680
670095	076300 - Commnty Affairs Planning Coord	1	1	54,704	35,742	4,185	94,631
670096	089240 - Administrative Srvcs Cord III	1	1	72,717	33,417	5,562	111,696
670097	050200 - Administrative Assistant B	1	1	59,550	30,544	4,555	94,649
670099	072100 - Tax Credit & Historic Grants	1	1	68,536	24,164	5,242	97,942

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670113	073600 - Economic Development Director	1	1	64,251	23,229	4,916	92,396
670117	486500 - Bus Application Support Spec	1	1	66,290	32,015	5,071	103,376
670123	478501 - Senior Travel Marketing Spec	1	1	54,704	29,487	4,185	88,376
670127	089120 - Financial Manager III	1	1	72,654	33,571	5,558	111,783
670128	073600 - Economic Development Director	1	1	73,216	25,185	5,601	104,002
670142	472200 - Dir of Comm Plan & Revital	1	1	85,155	42,582	6,515	134,252
670146	548200 - Community Plan & Policy Mgr	1	1	62,130	14,426	4,753	81,309
670153	540300 - Senior Economic Development Sp	1	1	62,546	22,857	4,785	90,188
670154	074200 - Workforce Train Prog Dir	1	1	68,536	15,824	5,243	89,603
670156	049600 - Grants Mng Spec Housing&Com De	1	1	53,560	29,010	4,097	86,667
670158	485600 - Procur Tech Asst Counselor II	1	1	63,066	14,630	4,825	82,521
670162	496600 - Grant Programs Manager	1	1	66,290	37,990	5,071	109,351
670164	473301 - Historic Res Spec Archeology	1	1	62,545	31,198	4,784	98,527
670165	469101 - Economic Research Analyst	1	1	79,997	41,261	6,120	127,378

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670167	485600 - Procur Tech Asst Counselor II	1	1	68,598	24,178	5,247	98,023
670168	089240 - Administrative Svcs Cord III	1	1	60,840	30,569	4,654	96,063
670170	045004 - Housing Program Administrator	1	1	68,245	23,812	5,221	97,278
670172	131400 - Environmental Officer	1	1	70,512	15,419	5,394	91,325
670177	049601 - Grants Management Specialist	1	1	72,717	33,417	5,562	111,696
670178	073600 - Economic Development Director	1	1	75,275	40,231	5,758	121,264
670187	554802 - Econ Devel Digital Market Spec	1	1	54,704	21,146	4,185	80,035
677001	90100A - Agency Secretary	1	1	145,538	55,898	10,647	212,083
677002	90120A - Commissioner	1	1	120,266	23,583	9,200	153,049
677003	90120A - Commissioner	1	1	113,589	48,852	8,690	171,131
677005	90120A - Commissioner	1	1	105,581	47,087	8,077	160,745
677006	90570D - Deputy Commissioner	1	1	90,459	43,752	6,920	141,131
677007	96500D - Deputy Secretary	1	1	125,174	38,765	9,576	173,515
677011	95360E - Principal Assistant	1	1	80,621	41,582	6,168	128,371

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
677012	95871E - General Counsel II	1	1	103,584	36,184	7,924	147,692
677013	95360E - Principal Assistant	1	1	82,638	42,028	6,322	130,988
677014	94980E - Economic Progress Council Dir	1	1	83,762	19,339	6,408	109,509
677015	95230E - Historic Preservation Officer	1	1	88,171	28,280	6,746	123,197
677017	95870E - General Counsel I	1	1	86,070	28,188	6,584	120,842
677019	90571D - Deputy Commissioner	1	1	90,459	30,400	6,920	127,779
677022	95010E - Executive Director	1	1	90,459	43,752	6,920	141,131
677025	91590E - Private Secretary	1	1	73,133	32,545	5,594	111,272
677026	96170E - Chief Marketing Officer	1	1	83,762	36,020	6,408	126,190
677029	95250E - Executive Assistant	1	1	74,672	34,016	5,713	114,401
677032	95010E - Executive Director	1	1	102,690	46,449	7,856	156,995
Total		79	79	5,943,373	2,563,029	454,181	8,960,583

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	67	61.04	4,699,282	2,011,127	359,010	7,069,419
21085	Captive Insurance Reg & Suprv	1	1	64,251	23,229	4,916	92,396

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21575	Downtown Trans & Capital Impro	1	1	70,907	39,277	5,424	115,608
21819	ACCD-Mobile Home Park Laws	1	0.59	45,492	23,971	3,481	72,944
22005	Federal Revenue Fund	9	15.37	1,063,441	465,425	81,350	1,610,216
Total		79	79	5,943,373	2,563,029	454,181	8,960,583

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

AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT
FY22 SPA MATRIX

Agency	Dept.	Program	Primary Service Domain	Secondary Service Domain	Primary Strategic Link	FY22 Budget Total	General Fund	Special Fund	Federal Fund	Interdept Fund
Commerce and Community Development	ACCD - ADMIN	Administration (ACCD)	Marketing	Economic Development	Economy	\$3,541,156	\$3,150,156	\$0	\$391,000	\$0
Commerce and Community Development	ACCD - DED	Administration (DED)	Economic Development	Community Development	Economy	\$402,720	\$402,720	\$0	\$0	\$0
Commerce and Community Development	ACCD - DED	Business Support	Economic Development	Community Development	Economy	\$10,564,317	\$4,412,175	\$1,140,000	\$3,321,642	\$1,690,500
Commerce and Community Development	ACCD - DED	Financial Services - Captive Insurance	Economic Development	Community Development	Economy	\$530,350	\$0	\$530,350	\$0	\$0
Commerce and Community Development	ACCD - DED	Vermont Economic Progress Council	Economic Development	Community Development	Economy	\$286,612	\$271,612	\$15,000	\$0	\$0
Commerce and Community Development	ACCD - DED	Vermont Procurement Technical Assistance Center	Economic Development	Community Development	Economy	\$897,851	\$312,408	\$0	\$585,443	\$0
Commerce and Community Development	ACCD - DHCD	Administration (DHCD)	Community Development	Community Development	Other	\$552,764	\$499,001	\$0	\$53,763	\$0
Commerce and Community Development	ACCD - DHCD	Community Planning & Revitalization	Community Development	Community Development	Economy	\$7,059,624	\$529,939	\$4,125,865	\$0	\$2,403,820
Commerce and Community Development	ACCD - DHCD	Historic Preservation	Historic Preservation Services	Community Development	Economy	\$2,345,643	\$1,320,768	\$451,520	\$573,355	\$0
Commerce and Community Development	ACCD - DHCD	Housing/Mobile Home Park	Housing Services	Community Development	Vulnerable	\$1,402,588	\$1,295,184	\$79,820	\$27,584	\$0

AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT
 FY22 SPA MATRIX

Agency	Dept.	Program	Primary Service Domain	Secondary Service Domain	Primary Strategic Link	FY22 Budget Total	General Fund	Special Fund	Federal Fund	Interdept Fund
Commerce and Community Development	ACCD - DHCD	Vermont Community Development Program	Community Development	Economic Development	Affordability	\$18,095,509	\$240,042	\$233,040	\$17,622,427	\$0
Commerce and Community Development	ACCD - VDTM	Administration (VDTM)	Marketing	Economic Development	Economy	\$316,421	\$316,421	\$0	\$0	\$0
Commerce and Community Development	ACCD - VDTM	Marketing & Advertising	Marketing	Economic Development	Economy	\$1,995,930	\$1,995,930	\$0	\$0	\$0
Commerce and Community Development	ACCD - VDTM	Industry Support & Outreach	Marketing	Economic Development	Economy	\$509,182	\$509,182	\$0	\$0	\$0
Commerce and Community Development	ACCD - VDTM	Communications & Public Relations	Marketing	Economic Development	Economy	\$347,442	\$347,442	\$0	\$0	\$0
Commerce and Community Development	ACCD - VDTM	Research & Analysis	Marketing	Economic Development	Economy	\$78,000	\$78,000	\$0	\$0	\$0
Commerce and Community Development	ACCD - VDTM	Creative Services	Marketing	Economic Development	Economy	\$258,334	\$238,334	\$0	\$0	\$20,000
						\$49,184,443	\$15,919,314	\$6,575,595	\$22,575,214	\$4,114,320

Division of Administration

Lindsay Kurrle, Agency Secretary

Ted Brady, Deputy Secretary

FY 2022 Governor's Recommend	\$ 3,676,831
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Fiscal Year 2022 Budget Development Form - ACCD-Administration

	General \$\$	Special \$\$	Federal \$\$	CRF \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [Name]: FY 2021 Approp	3,171,540	0	391,000	750,000	0	4,312,540
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)						0
FY 2021 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	3,171,540	0	391,000	750,000	0	4,312,540
Salary increases	7,926					7,926
Benefit increases	1,000					1,000
	8,926	0	0	0	0	8,926
Workers' Comp reduction	(3,128)					(3,128)
Total Personal Services Change	5,798	0	0	0	0	5,798
CRF Miscellaneous Operating Expense elimination				(750,000)		(750,000)
Internal Service Fee reductions	(18,256)					(18,256)
National Life Rent reduction	(8,726)					(8,726)
ADS SLA (Salesforce and Geocortex licenses) net increase	10,259					10,259
ADS Staffing Charges reduction	(12,545)					(12,545)
Operating increase -equipment	2,086					2,086
Total Operating Change	(27,182)	0	0	(750,000)	0	(777,182)
						0
Total Grants Change	0	0	0	0	0	0
Subtotal of Increases/Decreases	(21,384)	0	0	(750,000)	0	(771,384)
FY 2022 Governor Recommend	3,150,156	0	391,000	0	0	3,541,156

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/29/2021
 Run Time: 06:11 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 710000000 - Agency of commerce and community development - admin.

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,365,745	1,174,365	1,174,365	1,182,299	7,934	0.7%
Fringe Benefits	684,741	614,007	614,007	612,531	(1,476)	-0.2%
Contracted and 3rd Party Service	74,888	175,500	175,500	175,500	0	0.0%
PerDiem and Other Personal Services	0	660	660	0	(660)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,125,374	1,964,532	1,964,532	1,970,330	5,798	0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	26,223	5,000	5,000	7,013	2,013	40.3%
IT/Telecom Services and Equipment	545,665	578,869	578,869	582,654	3,785	0.7%
Travel	7,135	9,785	9,785	9,785	0	0.0%
Supplies	6,232	7,113	7,113	7,113	0	0.0%
Other Purchased Services	141,666	109,149	109,149	89,468	(19,681)	-18.0%
Other Operating Expenses	824	752,340	752,340	2,340	(750,000)	-99.7%
Rental Other	3,147	3,689	3,689	3,689	0	0.0%
Rental Property	330,714	290,142	290,142	281,416	(8,726)	-3.0%
Property and Maintenance	3,669	3,370	3,370	3,370	0	0.0%
Repair and Maintenance Services	9,914	8,731	8,731	4,158	(4,573)	-52.4%
Budget Object Group Total: 2. OPERATING	1,075,189	1,768,188	1,768,188	991,006	(777,182)	-44.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 710000000 - Agency of commerce and community development - admin.

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	448,627	579,820	579,820	579,820	0	0.0%
Budget Object Group Total: 3. GRANTS	448,627	579,820	579,820	579,820		0.0%

Total Expenses	3,649,189	4,312,540	4,312,540	3,541,156	(771,384)	-17.9%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	3,378,227	3,171,540	3,171,540	3,150,156	(21,384)	-0.7%
Coronavirus Relief Fund	196,074	750,000	750,000	0	(750,000)	-100.0%
Federal Funds	0	391,000	391,000	391,000	0	0.0%
IDT Funds	74,888	0	0	0	0	0.0%
Funds Total	3,649,189	4,312,540	4,312,540	3,541,156	(771,384)	-17.9%

Position Count				13		
FTE Total				13		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 710000000 - Agency of commerce and community development - admin.

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,365,692	631,433	631,433	642,678	11,245	1.8%
Exempt	500010	0	555,672	555,672	557,607	1,935	0.3%
Temporary Employees	500040	0	5,246	5,246	0	(5,246)	-100.0%
Overtime	500060	53	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(17,986)	(17,986)	(17,986)	0	0.0%
Total: Salaries and Wages		1,365,745	1,174,365	1,174,365	1,182,299	7,934	0.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	99,282	48,308	48,308	49,165	857	1.8%
FICA - Exempt	501010	0	41,846	41,846	42,171	325	0.8%
Health Ins - Classified Empl	501500	304,447	155,463	155,463	149,208	(6,255)	-4.0%
Health Ins - Exempt	501510	0	114,680	114,680	114,680	0	0.0%
Retirement - Classified Empl	502000	252,439	132,602	132,602	137,533	4,931	3.7%
Retirement - Exempt	502010	0	94,502	94,502	96,224	1,722	1.8%
Dental - Classified Employees	502500	16,202	6,688	6,688	6,688	0	0.0%
Dental - Exempt	502510	0	4,180	4,180	4,180	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of commerce and community development - admin.

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	5,678	2,665	2,665	2,713	48	1.8%
Life Ins - Exempt	503010	0	2,344	2,344	2,352	8	0.3%
LTD - Classified Employees	503500	2,038	657	657	668	11	1.7%
LTD - Exempt	503510	0	1,277	1,277	1,282	5	0.4%
EAP - Classified Empl	504000	486	256	256	256	0	0.0%
EAP - Exempt	504010	0	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	4,126	8,379	8,379	5,251	(3,128)	-37.3%
Catamount Health Assessment	505700	44	0	0	0	0	0.0%
Total: Fringe Benefits		684,741	614,007	614,007	612,531	(1,476)	-0.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	74,888	175,500	175,500	175,500	0	0.0%
Total: Contracted and 3rd Party Service		74,888	175,500	175,500	175,500	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	660	660	0	(660)	-100.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of commerce and community development - admin.

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services:		0	660	660	0	(660)	-100.0%
Total: 1. PERSONAL SERVICES		2,125,374	1,964,532	1,964,532	1,970,330	5,798	0.3%

Budget Object Group: 2. OPERATING

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment		FY2020 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,478	3,000	3,000	5,013	2,013	67.1%
Hw - Printers,Copiers,Scanners	522217	10,450	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,295	2,000	2,000	2,000	0	0.0%
Total: Equipment		26,223	5,000	5,000	7,013	2,013	40.3%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals					
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,906	2,753	2,753	1,616	(1,137)	-41.3%
Telecom-Conf Calling Services	516658	748	588	588	1,176	588	100.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of commerce and community development - admin.

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	4,719	3,378	3,378	4,500	1,122	33.2%
ADS Enterp App Supp SOV Emp Exp	516660	16,376	13,274	13,274	28,106	14,832	111.7%
ADS App Support SOV Emp Exp	516661	395,487	454,776	454,776	442,231	(12,545)	-2.8%
It Intsvccost-Vision/Isdassess	516671	98,466	85,320	85,320	88,342	3,022	3.5%
ADS Centrex Exp.	516672	198	216	216	268	52	24.1%
ADS Allocation Exp.	516685	19,935	18,064	18,064	15,915	(2,149)	-11.9%
Software as a Service	519085	6,186	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	645	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		545,665	578,869	578,869	582,654	3,785	0.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	750,000	750,000	0	(750,000)	-100.0%
Single Audit Allocation	523620	634	2,200	2,200	2,200	0	0.0%
Registration & Identification	523640	190	140	140	140	0	0.0%
Total: Other Operating Expenses		824	752,340	752,340	2,340	(750,000)	-99.7%

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Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	15,621	16,564	16,564	7,357	(9,207)	-55.6%
Insurance - General Liability	516010	7,526	9,449	9,449	4,036	(5,413)	-57.3%
Dues	516500	46,482	0	0	0	0	0.0%
Licenses	516550	420	420	420	420	0	0.0%
Telecom-Mobile Wireless Data	516623	74	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	861	1,270	1,270	1,270	0	0.0%
Client Meetings	516855	207	500	500	500	0	0.0%
Trade Shows & Events	516870	804	0	0	0	0	0.0%
Giveaways	516871	0	100	100	100	0	0.0%
Sponsorships	516872	7,679	4,000	4,000	8,000	4,000	100.0%
Photography	516875	6,171	0	0	0	0	0.0%
Printing and Binding	517000	119	100	100	100	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	11	50	50	50	0	0.0%
Photocopying	517020	12	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,242	4,900	4,900	2,900	(2,000)	-40.8%
Postage	517200	0	10	10	10	0	0.0%
Postage - Bgs Postal Svcs Only	517205	57	159	159	159	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	280	500	500	500	0	0.0%
Other Purchased Services	519000	1,102	4,495	4,495	12,677	8,182	182.0%
Human Resources Services	519006	49,907	66,082	66,082	50,839	(15,243)	-23.1%
Moving State Agencies	519040	3,093	450	450	450	0	0.0%
Total: Other Purchased Services		141,666	109,149	109,149	89,468	(19,681)	-18.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of commerce and community development - admin.

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	3,669	3,370	3,370	3,370	0	0.0%
Total: Property and Maintenance		3,669	3,370	3,370	3,370	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,084	2,650	2,650	2,650	0	0.0%
Rental - Other	515000	1,062	1,039	1,039	1,039	0	0.0%
Total: Rental Other		3,147	3,689	3,689	3,689	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	318,391	283,029	283,029	265,422	(17,607)	-6.2%
Rent Land&Bldgs-Non-Office	514010	12,323	7,113	7,113	15,994	8,881	124.9%
Total: Rental Property		330,714	290,142	290,142	281,416	(8,726)	-3.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of commerce and community development - admin.

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	3,192	3,376	3,376	3,376	0	0.0%
Gasoline	520110	194	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	634	1,300	1,300	1,300	0	0.0%
It & Data Processing Supplies	520510	809	1,164	1,164	1,164	0	0.0%
Books&Periodicals-Library/Educ	521500	271	200	200	200	0	0.0%
Subscriptions	521510	99	73	73	73	0	0.0%
Subscriptions Other Info Serv	521515	1,032	0	0	0	0	0.0%
Total: Supplies		6,232	7,113	7,113	7,113	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,369	2,500	2,500	2,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	440	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	734	1,920	1,920	1,920	0	0.0%
Travel-Inst-Lodging-Emp	518030	272	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	76	200	200	200	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,060	175	175	175	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	49	397	397	397	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,627	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	137	393	393	393	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,412	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(40)	200	200	200	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of commerce and community development - admin.

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Total: Travel		7,135	9,785	9,785	9,785	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Servers	513056	7,414	6,231	6,231	1,263	(4,968)	-79.7%
Software-Repair&Maint-Desktop	513058	2,500	2,500	2,500	2,895	395	15.8%
Total: Repair and Maintenance Services		9,914	8,731	8,731	4,158	(4,573)	-52.4%
Total: 2. OPERATING		1,075,189	1,768,188	1,768,188	991,006	(777,182)	-44.0%

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	448,627	579,820	579,820	579,820	0	0.0%
Total: Grants Rollup		448,627	579,820	579,820	579,820	0	0.0%
Total: 3. GRANTS		448,627	579,820	579,820	579,820	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of commerce and community development - admin.

Total Expenses:	3,649,189	4,312,540	4,312,540	3,541,156	(771,384)	-17.9%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	3,378,227	3,171,540	3,171,540	3,150,156	(21,384)	-0.7%
Inter-Unit Transfers Fund	21500	74,888	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	391,000	391,000	391,000	0	0.0%
Coronavirus Relief Fund	22045	196,074	750,000	750,000	0	(750,000)	-100.0%
Funds Total:		3,649,189	4,312,540	4,312,540	3,541,156	(771,384)	-17.9%

Position Count					13		
FTE Total					13		

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 7100000000 - Agency of commerce and community development - admin.

Budget Request Code	Fund	Justification	Est Amount
10769	10000	UVM Data Center for Rural Studies	\$50,000
10769	10000	VT Council on Rural Development	\$89,320
10769	10000	VT Sustainable Jobs Fund	\$225,000
10769	22005	VT Outdoor Recreation	\$215,500
		Total	579,820

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 7100000000 - Agency of commerce and community development - admin.

Budget Request Code	Fund	Justification	Est Amount
10768	22005	CFDA 90.601 Economic and Infrastructure Grant Program -Northern Border Regional Commission	\$391,000
		Total	\$391,000

ACCD - Administration -Contracts			
FY22			
Name/Type	Account Code	FY 2022 Contracts Request	Federal Fund
VT Outdoor Recreation	507600	\$175,500	\$175,500
Total ACCD - Administration		\$175,500	\$175,500
Other Contracted & 3rd Party Services	507600	\$175,500	\$175,500
		\$175,500	\$175,500

Source: VT_APPROP_FUND_SUM_NW

Approp Summary Fund-Ldgr Cols

Unit	Account	Fund	Descr	Dept	Year	Period	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07100	000100	10000	General Fund	7100000000	2020	998	(3,898,454.21)	172,981.40	3,378,227.40	(347,245.41)
07100	000100	10000	General Fund	7100891902	2020	998	(1,725,000.00)	-	81,571.62	(1,643,428.38)
							(5,623,454.21)	172,981.40	3,459,799.02	(1,990,673.79)

7100000000 ACCD-Administration

Coronavirus Relief Fund (CRF) Savings

Savings from COVID Relief Fund from Federal CARES ACT made available to the State of VT and approved by Excess Receipts Request June 2020. ACCD staff and ADS support staff to ACCD will continue to work on COVID related activities, over and above their regular job duties, well into Fiscal 2021.

Request to carry forward to develop and administer an Economic Recovery Response effort through contracted services, temporary assistance, and overtime.

196,074.00

GF Carryforward

151,171.41

ADS, State of VT One-stop Portal Project, half of salary for Project Manager in FY21, eliminated from base in FY21 67,000.00
 UVM Data Center grant, eliminated from base in FY21 50,000.00
 FY21 Payact 24,171.41
 Sponsorships, reductions to base in FY21- Marketing film by Red Vault for ThinkVT 10,000.00
 Total GF Carryforward 151,171.41

Total 7100000000 347,245.41

One-time Appropriations - General Fund

Remaining balances to be used pursuant to:

Workforce Development: Act 80 (H.533) Sec.20(1) Economic Development Funding Allocations

Total 7100891902 1,643,428.38

The public health crisis has temporarily reduced the demand for worker relocation programs and the Agency's ability to administer the programs. We anticipate demand and legal ability to recruit new Vermonters to return in the Winter/Spring of 2021 and towards the beginning of FY2022. We have communicated this pause with Legislative leadership – and though they understand, they expect the Agency to resume high profile recruitment at the first appropriate time.

Total General Fund Carry-forward Request 1,990,673.79

8/4/2020	
CUTS	Approved CFWD
(196,074.00)	-
-	151,171.41
(196,074.00)	151,171.41
(750,000.00)	893,428.38
(946,074.00)	1,044,599.79

ACCD-Administration		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME -ACCD Administration									
Administration consists of the Office of the Agency Secretary, Administrative Services and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency.	FY 2020 Actual expenditures	\$ 3,173,107.00		\$ -	\$ 196,074.00	\$ 74,888.00	\$ 3,444,069.00	16	\$ 448,627.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,171,540.00		\$ -	\$ 1,141,000.00	\$ -	\$ 4,312,540.00	13	\$ 579,820.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 3,150,156.00		\$ -	\$ 391,000.00	\$ -	\$ 3,541,156.00	13	\$ 579,820.00
PROGRAM NAME -Chief Marketing Officer									
The Office of the Chief Marketing Officer for the state of Vermont was created in Act 71, 2005, to ensure consistency and efficiency in the use of state funds for marketing and promotional activities. Program shifted to VDTM in FY21.	FY 2020 Actual expenditures	\$ 205,120.00		\$ -	\$ -	\$ -	\$ 205,120.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
	FY 2020 Actuals	\$ 3,378,227.00	\$ -	\$ -	\$ 196,074.00	\$ 74,888.00	\$ 3,649,189.00	16	\$ 448,627.00
	FY 2021 Estimated	\$ 3,171,540.00	\$ -	\$ -	\$ 1,141,000.00	\$ -	\$ 4,312,540.00	13	\$ 579,820.00
	FY 2022 Budget Request	\$ 3,150,156.00	\$ -	\$ -	\$ 391,000.00	\$ -	\$ 3,541,156.00	13	\$ 579,820.00

Department of Housing & Community Development

Josh Hanford, Commissioner

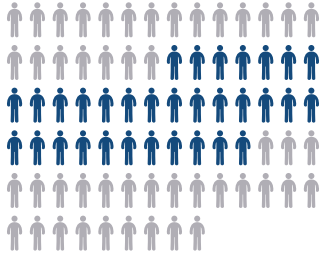
Housing & Community Development	\$29,456,128
FY 2022 Governor's Recommend	\$29,456,128

Department of Housing and Community Development

COMMISSIONER

Josh Hanford

STAFF: 32 (FY 2021)



Summary of
FY 2020 Impacts

\$18 M
PROGRAM DOLLARS
INVESTED

\$231 M
TOTAL DOLLARS
LEVERAGED

262
COMMUNITIES
ASSISTED

4,976
HOUSING UNITS
CREATED OR
PRESERVED

FY 2020 Major Department Highlights

<p>Vermont Community Development Program</p> <p>Administers annual federal allocation of Community Development Block Grants through a statewide competitive grant program addressing local needs in the areas of housing, economic development, public infrastructure and services.</p> <p><i>* Based on 2.2 Persons per Household Assisted</i></p>	<p>\$7.7 M Program Dollars Invested</p>	<p>\$92 M Total Dollars Leveraged</p>	<p>11,849 Low-Income Vermonters Assisted*</p>	<p>143 Housing Units Created</p>
<p>Community Planning and Revitalization</p> <p>Provides training, technical assistance, and funding, and coordinates regional planning efforts, to help communities incent smart growth and working landscapes to bring new vitality to their community centers.</p> <p><i>** Based on Populations of Communities Assisted</i></p>	<p>\$5.9 M Program Dollars Invested</p>	<p>\$82.9 M Total Dollars Leveraged</p>	<p>247,175 Vermonters Reached**</p>	<p>262 Communities Served</p>
<p>Historic Preservation</p> <p>The Division for Historic Preservation (VDHP) is dedicated to identifying, preserving, and interpreting historic resources on behalf of the citizens of the state and promoting them as significant components of our communities.</p>	<p>\$5.2 M Program Dollars Invested</p>	<p>\$18.1 M Total Dollars Leveraged</p>	<p>63,655 Annual Number of Visitors at State-owned Historic Sites</p>	<p>94 Historic Properties Assisted</p>
<p>Housing</p> <p>Coordinates state housing policy through the VT Housing Council and HUD Consolidated Plan. Administers the statutory requirements of the Mobile Home Park Program and administers the VT Charitable Housing Tax Credit.</p>	<p>\$72,000 Program Dollars Invested</p>	<p>\$131,869 Total Dollars Leveraged</p>	<p>10,694 Vermonters Served*</p>	<p>4,861 Housing Units Preserved</p>

FY 2022

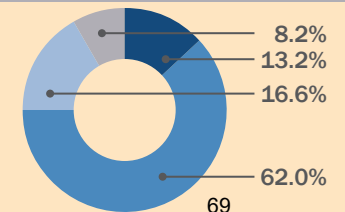
PROPOSED GENERAL FUND APPROPRIATION:

\$3.9 M

BUDGET

\$29,456,128

- General Funds \$3,884,934
- Federal Funds \$18,277,129
- Special Funds \$4,890,245
- All Other Funds \$2,403,820



Fiscal Year 2022 Budget Development Form - Department of Housing and Community Development					
	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1, Department of Housing & Community Development: FY 2021 Approp	2,791,111	5,398,955	8,164,967	2,876,286	19,231,319
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)					-
FY 2021 After Other Changes	-	-	-	-	-
Total Approp. After FY 2021 Other Changes	2,791,111	5,398,955	8,164,967	2,876,286	19,231,319
PERSONAL SERVICES					
Salary Increases	(15,269)	(55)	15,906		582
Fringe Increases	(6,058)	(392)	23,895		17,445
Salary Offset: One-Time CDBG Federal Admin Funding	(224,397)		224,397		-
Fringe Offset: One-Time CDBG Federal Admin Funding	(87,265)		87,265		-
Total Net Salary/Fringe Changes	(332,989)	(447)	351,463	-	18,027
Decision Item: Funding to support a new position for the DOC Transitional Housing Project	100,000				100,000
Temporary Staff (Historic Sites Reduction due to COVID)		(50,800)			(50,800)
Internal Service Fee - Workers Comp	4,980	2,434	6,889		14,303
Other Personal Services - Accounting Fund Correction	141,250	1,500	20,432	(32,000)	131,182
Unemployment Compensation/Catamount Health Assessment/Per Diem	(6,546)				(6,546)
Contracts & 3rd Party Services	(755)	(6,000)		(74,286)	(81,041)
Total Net Other Personal Service Changes	138,929	(52,866)	27,321	(106,286)	7,098
TOTAL PERSONAL SERVICE CHANGES	(94,060)	(53,313)	378,784	(106,286)	125,125
OPERATING					
Historic Sites - Operating at full capacity	312,333	(312,333)			-
Historic Sites - 40% Reduction to get to Level Fund	(125,746)				(125,746)
Internal Service Fee - VISION, ADS, Allocated Fee	(12,797)	(4,433)	2,349		(14,881)
Operating - Miscellaneous increases. Equipment, Mobile Data, Advertising	14,093	1,888	317		16,298
TOTAL OPERATING CHANGES	187,883	(314,878)	2,666	-	(124,329)
GRANTS					
Vermont Housing Investment Program (VHIP)	1,000,000				1,000,000
Downtown Stormwater Project Planning & Better Connections Program (Clean Water Funds)		31,000			31,000
Community Development Block Grant Program, Program Income & HOME Grant			541,309		541,309
Community Development Block Grant - COVID Relief			8,486,191		8,486,191
Community Development Block Grant - Recovery Housing			692,760		692,760
National Park Service (NPS) Grants-in-Aid & Preservation Trust of Vermont			10,452		10,452
Spending Authority Adjustments: Downtown Program; VW Mitigation Program & VHCB Disaster Recovery Buyout Program		(171,519)		(366,180)	(537,699)
TOTAL GRANT CHANGES	1,000,000	(140,519)	9,730,712	(366,180)	10,224,013
Subtotal of Increases/Decreases	1,093,823	(508,710)	10,112,162	(472,466)	10,224,809
FY 2022 Governor Recommend	3,884,934	4,890,245	18,277,129	2,403,820	29,456,128
Department of Housing & Community Development FY 2021 Appropriation	2,791,111	5,398,955	8,164,967	2,876,286	19,231,319
Reductions and Other Changes	-	-	-	-	-
SFY 2021 Total After Reductions and Other Changes	2,791,111	5,398,955	8,164,967	2,876,286	19,231,319
TOTAL INCREASES/DECREASES	1,093,823	(508,710)	10,112,162	(472,466)	10,224,809
Department of Housing & Community Development FY 2022 Governor Recommend	3,884,934	4,890,245	18,277,129	2,403,820	29,456,128

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2021
 Run Time: 02:44 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 7110010000 - Housing and community development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	2,335,772	2,425,924	2,425,924	2,445,327	19,403	0.8%
Fringe Benefits	1,134,407	1,240,335	1,240,335	1,278,775	38,440	3.1%
Contracted and 3rd Party Service	120,278	235,794	235,794	154,753	(81,041)	-34.4%
PerDiem and Other Personal Services	5,350	40,314	40,314	188,637	148,323	367.9%
Budget Object Group Total: 1. PERSONAL SERVICES	3,595,807	3,942,367	3,942,367	4,067,492	125,125	3.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	30,000	19,716	19,716	21,018	1,302	6.6%
IT/Telecom Services and Equipment	110,885	104,370	104,370	97,107	(7,263)	-7.0%
Travel	42,769	32,045	32,045	35,516	3,471	10.8%
Supplies	59,426	77,220	77,220	56,968	(20,252)	-26.2%
Other Purchased Services	132,031	225,774	225,774	207,357	(18,417)	-8.2%
Other Operating Expenses	102,656	148,149	148,149	97,211	(50,938)	-34.4%
Rental Other	22,552	12,000	12,000	6,200	(5,800)	-48.3%
Rental Property	0	1,240	1,240	880	(360)	-29.0%
Property and Maintenance	129,173	125,925	125,925	99,853	(26,072)	-20.7%
Repair and Maintenance Services	0	4,080	4,080	4,081	1	0.0%
Rentals	5,155	5,156	5,156	5,155	(1)	0.0%
Budget Object Group Total: 2. OPERATING	634,647	755,675	755,675	631,346	(124,329)	-16.5%

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 7110010000 - Housing and community development
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	10,853,895	14,533,277	14,533,277	24,757,290	10,224,013	70.3%
Budget Object Group Total: 3. GRANTS	10,853,895	14,533,277	14,533,277	24,757,290	10,224,013	70.3%
Total Expenses	15,084,349	19,231,319	19,231,319	29,456,128	10,224,809	53.2%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	2,800,193	2,791,111	2,791,111	3,884,934	1,093,823	39.2%
Special Fund	4,520,309	5,398,955	5,398,955	4,890,245	(508,710)	-9.4%
Coronavirus Relief Fund	140,431	0	0	0	0	0.0%
Federal Funds	7,367,243	8,164,967	8,164,967	18,277,129	10,112,162	123.8%
IDT Funds	256,173	2,876,286	2,876,286	2,403,820	(472,466)	-16.4%
Funds Total	15,084,349	19,231,319	19,231,319	29,456,128	10,224,809	53.2%

Position Count				32		
FTE Total				32		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,335,022	1,943,857	1,943,857	2,016,286	72,429	3.7%
Exempt	500010	0	380,515	380,515	378,289	(2,226)	-0.6%
Temporary Employees	500040	0	242,971	242,971	192,171	(50,800)	-20.9%
Overtime	500060	750	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(141,419)	(141,419)	(141,419)	0	0.0%
Total: Salaries and Wages		2,335,772	2,425,924	2,425,924	2,445,327	19,403	0.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	171,454	148,711	148,711	154,235	5,524	3.7%
FICA - Exempt	501010	0	29,108	29,108	28,940	(168)	-0.6%
Health Ins - Classified Empl	501500	466,295	430,695	430,695	448,239	17,544	4.1%
Health Ins - Exempt	501510	0	77,148	77,148	62,552	(14,596)	-18.9%
Retirement - Classified Empl	502000	449,585	408,209	408,209	431,484	23,275	5.7%
Retirement - Exempt	502010	0	79,909	79,909	80,954	1,045	1.3%
Dental - Classified Employees	502500	26,250	23,408	23,408	23,412	4	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	3,344	3,344	3,344	0	0.0%
Life Ins - Classified Empl	503000	6,995	7,043	7,043	7,345	302	4.3%
Life Ins - Exempt	503010	0	1,227	1,227	1,224	(3)	-0.2%
LTD - Classified Employees	503500	960	411	411	416	5	1.2%
LTD - Exempt	503510	0	875	875	870	(5)	-0.6%
EAP - Classified Empl	504000	950	896	896	933	37	4.1%
EAP - Exempt	504010	0	128	128	128	0	0.0%
Workers Comp - Ins Premium	505200	8,511	16,996	16,996	31,299	14,303	84.2%
Unemployment Compensation	505500	2,859	8,280	8,280	1,900	(6,380)	-77.1%
Catamount Health Assessment	505700	547	3,947	3,947	1,500	(2,447)	-62.0%
Total: Fringe Benefits		1,134,407	1,240,335	1,240,335	1,278,775	38,440	3.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	7,306	10,000	10,000	10,000	0	0.0%
IT Contracts - Application Support	507566	18,113	18,112	18,112	18,112	0	0.0%
Other Contr and 3Rd Pty Serv	507600	94,860	207,682	207,682	126,641	(81,041)	-39.0%
Total: Contracted and 3rd Party Service		120,278	235,794	235,794	154,753	(81,041)	-34.4%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Per Diem	506000	5,200	6,749	6,749	9,030	2,281	33.8%
Other Pers Serv	506200	0	33,515	33,515	179,557	146,042	435.8%
Service of Papers	506240	150	50	50	50	0	0.0%
Total: PerDiem and Other Personal Services:		5,350	40,314	40,314	188,637	148,323	367.9%
Total: 1. PERSONAL SERVICES		3,595,807	3,942,367	3,942,367	4,067,492	125,125	3.2%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	14,388	12,915	12,915	19,918	7,003	54.2%
Hw - Printers,Copiers,Scanners	522217	745	0	0	0	0	0.0%
Software - Desktop	522286	0	300	300	300	0	0.0%
Other Equipment	522400	13,905	6,301	6,301	600	(5,701)	-90.5%
Furniture & Fixtures	522700	963	200	200	200	0	0.0%
Total: Equipment		30,000	19,716	19,716	21,018	1,302	6.6%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	19	0	0	0	0	0.0%
ADS VOIP Expense	516605	7,317	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,401	4,350	4,350	3,670	(680)	-15.6%
ADS Enterp App Supp SOV Emp Exp	516660	38,806	41,321	41,321	39,612	(1,709)	-4.1%
It Intsvccost-Vision/Isdassess	516671	2,103	1,938	1,938	0	(1,938)	-100.0%
ADS Centrex Exp.	516672	13,052	13,767	13,767	12,945	(822)	-6.0%
ADS Allocation Exp.	516685	41,117	41,290	41,290	39,176	(2,114)	-5.1%
Hw-Personal Mobile Devices	522258	1,069	1,704	1,704	1,704	0	0.0%
Total: IT/Telecom Services and Equipment		110,885	104,370	104,370	97,107	(7,263)	-7.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	9,306	15,540	15,540	12,736	(2,804)	-18.0%
Registration & Identification	523640	43	290	290	90	(200)	-69.0%
Taxes	523660	9,224	9,000	9,000	9,225	225	2.5%
Bank Service Charges	524000	7,217	160	160	160	0	0.0%
Cost of Stock Items Sold	525290	76,866	123,159	123,159	75,000	(48,159)	-39.1%
Total: Other Operating Expenses		102,656	148,149	148,149	97,211	(50,938)	-34.4%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	32,217	33,830	33,830	18,111	(15,719)	-46.5%
Insurance - General Liability	516010	15,528	19,168	19,168	24,058	4,890	25.5%
Dues	516500	20,818	11,500	11,500	12,630	1,130	9.8%
Telecom-Mobile Wireless Data	516623	2,340	5,950	5,950	7,120	1,170	19.7%
Advertising-Print	516813	6,193	3,000	3,000	0	(3,000)	-100.0%
Advertising-Web	516814	349	0	0	500	500	100.0%
Advertising - Job Vacancies	516820	189	1,100	1,100	0	(1,100)	-100.0%
Client Meetings	516855	283	0	0	0	0	0.0%
Sponsorships	516872	25,578	19,940	19,940	19,940	0	0.0%
Printing and Binding	517000	958	1,700	1,700	760	(940)	-55.3%
Printing & Binding-Bgs Copy Ct	517005	860	300	300	200	(100)	-33.3%
Printing-Promotional	517010	0	100	100	50	(50)	-50.0%
Registration For Meetings&Conf	517100	5,062	6,354	6,354	4,776	(1,578)	-24.8%
Training - Info Tech	517110	1,075	0	0	0	0	0.0%
Postage	517200	389	482	482	357	(125)	-25.9%
Postage - Bgs Postal Svcs Only	517205	1,092	1,405	1,405	913	(492)	-35.0%
Freight & Express Mail	517300	2,295	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,730	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	179	175	175	125	(50)	-28.6%
Other Purchased Services	519000	14,112	120,770	120,770	117,817	(2,953)	-2.4%
Moving State Agencies	519040	784	0	0	0	0	0.0%
Total: Other Purchased Services		132,031	225,774	225,774	207,357	(18,417)	-8.2%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water/Sewer	510000	15,063	12,000	12,000	13,000	1,000	8.3%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	5,990	5,200	5,200	6,000	800	15.4%
Snow Removal	510300	17,749	34,637	34,637	28,613	(6,024)	-17.4%
Custodial	510400	10,923	2,756	2,756	10,900	8,144	295.5%
Other Property Mgmt Services	510500	320	0	0	240	240	100.0%
Lawn Maintenance	510520	42,549	40,245	40,245	37,000	(3,245)	-8.1%
Repair & Maint - Buildings	512000	31,545	19,886	19,886	0	(19,886)	-100.0%
Plumbing & Heating Systems	512010	3,121	8,000	8,000	3,500	(4,500)	-56.3%
Repair & Maint - Office Tech	513010	1,914	3,201	3,201	600	(2,601)	-81.3%
Total: Property and Maintenance		129,173	125,925	125,925	99,853	(26,072)	-20.7%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rental - Auto	514550	8,253	0	0	2,000	2,000	100.0%
Rental - Other	515000	14,300	12,000	12,000	4,200	(7,800)	-65.0%
Total: Rental Other		22,552	12,000	12,000	6,200	(5,800)	-48.3%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	1,240	1,240	880	(360)	-29.0%
Total: Rental Property		0	1,240	1,240	880	(360)	-29.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,958	2,170	2,170	1,982	(188)	-8.7%
Gasoline	520110	2,137	2,750	2,750	3,076	326	11.9%
Diesel	520120	266	750	750	300	(450)	-60.0%
Building Maintenance Supplies	520200	660	2,000	2,000	0	(2,000)	-100.0%
Plumbing, Heating & Vent	520210	559	3,500	3,500	500	(3,000)	-85.7%
Heating & Ventilation	520211	41	0	0	0	0	0.0%
Small Tools	520220	158	200	200	0	(200)	-100.0%
Electrical Supplies	520230	362	500	500	0	(500)	-100.0%
Other General Supplies	520500	6,138	9,300	9,300	1,758	(7,542)	-81.1%
It & Data Processing Supplies	520510	612	1,000	1,000	500	(500)	-50.0%
Cloth & Clothing	520520	0	500	500	0	(500)	-100.0%
Agric, Hort, Wildlife	520580	964	1,200	1,200	0	(1,200)	-100.0%
Fire, Protection & Safety	520590	1,116	1,600	1,600	1,200	(400)	-25.0%
Food	520700	0	90	90	142	52	57.8%
Electricity	521100	30,193	28,000	28,000	31,100	3,100	11.1%
Heating Oil #2 - Uncut	521220	6,782	10,800	10,800	8,000	(2,800)	-25.9%
Propane Gas	521320	5,758	11,200	11,200	6,700	(4,500)	-40.2%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Books&Periodicals-Library/Educ	521500	78	360	360	400	40	11.1%
Subscriptions	521510	1,544	1,300	1,300	1,310	10	0.8%
Subscriptions Other Info Serv	521515	101	0	0	0	0	0.0%
Total: Supplies		59,426	77,220	77,220	56,968	(20,252)	-26.2%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	17,244	15,465	15,465	12,525	(2,940)	-19.0%
Travel-Inst-Other Transp-Emp	518010	5,412	4,930	4,930	4,930	0	0.0%
Travel-Inst-Meals-Emp	518020	1,040	700	700	700	0	0.0%
Travel-Inst-Lodging-Emp	518030	247	310	310	310	0	0.0%
Travel-Inst-Incidentals-Emp	518040	132	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,870	8,200	8,200	13,561	5,361	65.4%
Travel-Inst-Meals-Nonemp	518320	1,098	350	350	1,150	800	228.6%
Travel-Inst-Lodging-Nonemp	518330	0	175	175	350	175	100.0%
Travel-Outst-Auto Mileage-Emp	518500	292	475	475	550	75	15.8%
Travel-Outst-Other Transp-Emp	518510	6,291	640	640	640	0	0.0%
Travel-Outst-Meals-Emp	518520	871	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,045	200	200	200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	227	250	250	250	0	0.0%
Total: Travel		42,769	32,045	32,045	35,516	3,471	10.8%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Servers	513056	0	4,080	4,080	4,081	1	0.0%
Total: Repair and Maintenance Services		0	4,080	4,080	4,081	1	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	5,155	5,156	5,156	5,155	(1)	0.0%
Total: Rentals		5,155	5,156	5,156	5,155	(1)	0.0%
Total: 2. OPERATING		634,647	755,675	755,675	631,346	(124,329)	-16.5%

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	6,771,782	7,984,698	7,984,698	17,712,377	9,727,679	121.8%
Grants	550220	3,754,764	6,093,637	6,093,637	5,559,777	(533,860)	-8.8%
Wellness Incentives	550280	0	0	0	0	0	0.0%
Other Grants	550500	327,349	454,942	454,942	1,485,136	1,030,194	226.4%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Total: Grants Rollup		10,853,895	14,533,277	14,533,277	24,757,290	10,224,013	70.3%
Total: 3. GRANTS		10,853,895	14,533,277	14,533,277	24,757,290	10,224,013	70.3%
Total Expenses:		15,084,349	19,231,319	19,231,319	29,456,128	10,224,809	53.2%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	2,800,193	2,791,111	2,791,111	3,884,934	1,093,823	39.2%
Misc Fines & Penalties	21054	4,300	116,891	116,891	116,891	0	0.0%
Historic Sites Special Fund	21325	467,881	600,513	600,513	200,000	(400,513)	-66.7%
Municipal & Regional Planning	21330	3,417,127	3,381,899	3,381,899	3,381,899	0	0.0%
Inter-Unit Transfers Fund	21500	256,173	2,876,286	2,876,286	2,403,820	(472,466)	-16.4%
Conference Fees & Donations	21525	9,756	20,000	20,000	20,000	0	0.0%
Downtown Trans & Capital Impro	21575	456,508	524,459	524,459	523,966	(493)	-0.1%
ACCD-Mobile Home Park Laws	21819	77,064	79,820	79,820	79,820	0	0.0%
ACCD-Miscellaneous Receipts	21820	82,611	401,744	401,744	233,040	(168,704)	-42.0%
Archeology Operations	21918	5,062	104,629	104,629	134,629	30,000	28.7%
Clean Water Fund	21932	0	169,000	169,000	200,000	31,000	18.3%
Federal Revenue Fund	22005	6,785,315	7,864,967	7,864,967	17,677,129	9,812,162	124.8%
Coronavirus Relief Fund	22045	140,431	0	0	0	0	0.0%
DHCD-CDBG Program Income Fund	22060	581,928	300,000	300,000	600,000	300,000	100.0%
Funds Total:		15,084,349	19,231,319	19,231,319	29,456,128	10,224,809	53.2%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Position Count						32		
FTE Total						32		

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 7110010000 - Housing and community development

Budget Request Code	Fund	Justification	Est Amount
10766	10000	HSG-CVOEO First Stop Program	\$75,000
10766	10000	HSG-Vermont Housing Investment Program	\$1,000,000
10766	21054	HP-Barn Grant Mitigation Awards	\$20,250
10766	21330	CPR-Municipal Planning Grants	\$457,482
10766	21330	CPR-Regional Planning Commission Block Grants	\$2,924,417
10766	21500	CPR-VW Mitigation EVSE Grants	\$2,403,820
10766	21575	CPR-Downtown Grants	\$408,358
10766	21819	HSG-Mobile Home Park Mediation	\$4,000
10766	21820	CD-VHCB Disaster Recovery Buyout Program	\$231,540
10766	21932	CPR-Better Connections (Clean Water)	\$60,000
10766	21932	CPR-Downtown Stormwater Project Planning Grants (Clean Water)	\$140,000
10766	22005	GM-CDBG CV Program Grants	\$8,486,191
10766	22005	GM-CDBG Program Income Grants	\$600,000
10766	22005	GM-CDBG Recovery Housing Progradm Grants	\$692,760
10766	22005	GM-Community Development Block Grants (CDBG)	\$6,927,586
10766	22005	GM-VHCB HOME Grants	\$255,783
10766	22005	HP-Certified Local Government Grants	\$62,103

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
10766	22005	HP-Preservation Trust of Vermont Grants	\$8,000
		Total	24,757,290

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 7110010000 - Housing and community development

Budget Request Code	Fund	Justification	Est Amount
10765	21500	CPR-VW Mitigation (EVSE) Grant Program from DEC (BU 06100)	\$2,403,820
		Total	2,403,820

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 7110010000 - Housing and community development

Budget Request Code	Fund	Justification	Est Amount
10764	22005	CDBG CV-HUD CFDA 14.228	\$8,804,491
10764	22005	CDBG HOME Investment-HUD CFDA 14.239	\$300,783
10764	22005	CDBG-HUD CFDA 14.228	\$7,245,333
10764	22005	CDBG Recovery Housing-HUD CFDA 14.228	\$753,167
10764	22005	Historic Preservation Grants-in-Aid-NPS CFDA 15.904	\$573,355
10764	22060	CDBG Program Income-HUD CFDA 14.228	\$600,000
		Total	\$18,277,129

**Department of Housing and Community Development -Contracts
FY22**

Name	Account Code	FY 2022	General Fund	Federal Funds	IDT 21500	Misc Fines & Penalties 21054	Archeo Operations 21918
		Contracts Request					
Agate Analysis & Development	507565	10,000	5,000	5,000			
Agate Maintaince & Support	507566	18,112	9,056	9,056			
Intervale Mitigation	507600	41,641				41,641	
Bennington Survey Mitigation	507600	55,000				55,000	
Archaeology Box Fees	507600	30,000					30,000
Total Housing and Community Development		154,753	14,056	14,056	-	96,641	30,000
IT Contracts - Application Development	507565	10,000	5,000	5,000			
IT Contracts - Application Support	507566	18,112	9,056	9,056			
Other Contracts and Third Party Serv	507600	126,641				96,641	30,000
		154,753	14,056	14,056	-	96,641	30,000

Department of Housing & Community Development
 General Fund Carry-forward Balances - June 30, 2020

7/22/2020

Source: VT_APPROP_FUND_SUM_NW - Approp Summary Fund-Ldgr Cols

Approp Summary Fund-Ldgr Cols											
Unit	Account	Fund	Descr	Dept	Budget Period	Year	Through Accounting Period	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07110	000100	10000	General Fund	7110010000	2020	2020	998	(2,953,979.00)	16,048.93	2,800,193.10	(137,736.97)
General Fund Carry-forward Request											(137,736.97)

7110010000 Housing & Community Development

Coronavirus Relief Fund (CRF) Savings **121,313.08**

Savings from COVID Relief Fund from Federal CARES ACT made available to the State of VT and approved by Excess Receipts Request June 2020. ACCD staff and ADS support staff will continue to work on COVID related activities, over and above their regular job duties, well into Fiscal 2021.

Request to carry forward to develop and administer an Economic Recovery Response effort through contracted services, temporary assistance, and overtime.

GF Carryforward **16,423.89**

Will be utilized to cover an employee's retirement payout.

Total Housing & Community Development (7110010000) General Fund Carryforward Request **137,736.97**

Carry-forward Authority FY2020 to FY2021

End-of-Year Special Fund Cash Balances Carry-forward

Housing and Community Development (HCD) BU 07110: 2020 Closeout 06/30/2020

- **APPROPRIATION 7110010000**

Fund 21575 Downtown Trans & Capital Impro Revenue \$1,284,438.16

Funds are received from the Transportation Fund to the Downtown Transportation and Related Capital Improvement fund established by 24 V.S.A. § 2796 to be used by the Vermont Downtown Development Board for the purposes of the Fund. Currently there is \$1,125,606 encumbered.

Justification to Carry-forward: The remaining \$158,832.16 will be obligated in the next round of grants.

Fund 21525 Conference Fees & Donations \$6,665.00

Downtown Conference. Currently there is \$6,665.00 encumbered.

Justification to Carry-forward: All funds are encumbered.

Fund 21918 Archeology Operations Special Fund (Heritage Center Box Fund): \$100,795.70

Funds received as archaeological artifacts are archived and stored at the Archaeology Heritage Center.

Justification to Carry-forward: Per 22 VSA § 724(b), the Archaeology Operations Special Fund was established to support the activities undertaken by the Vermont Department of Historic Preservation (VDHP) to carry out the duties of the Division and State Historic Preservation Officer, State Archaeologist in the survey and protection of archaeological sites, and archaeological field investigations on sites owned or controlled by the State in order to protect and preserve archaeological and scientific information, matter, and objects. These funds are for the care and maintenance of the archaeological collection at the Vermont Archeological Heritage Center in perpetuity, paid by any person involved in a federally or state funded, licensed, permitted, or approved project. The artifacts stored at the Archaeology Heritage Center are the property of the State and used for scientific and public educational purposes. The fund is generated by a one-time fee per archival box and is the greatest source of income for the Archaeological Heritage Center and the curation of archaeological artifacts.

Fund 21820 ACCD-Miscellaneous Receipts: \$269,025.97

Vermont Housing & Conservation Board Buyout Program \$268,325.74. Vermont Housing & Conservation Board signed MOU siting The Robert T. Stafford Disaster Relief and Emergency Assistance Act, (“The Stafford Act”), 42 U.S.C. § 5121 et seq., identifies the use of disaster relief funds under § 5170c, Hazard Mitigation Grant Program including the acquisition and relocation of structures in the flood plain. Currently there is \$268,325.74 encumbered.

Justification to Carry-forward: Program still active, acquiring and relocating structures. Program will continue until all funds are expended.

Finlandia Foundation \$700.23. Award from the foundation for a project in support of Finish Architecture in Vermont.

Justification to Carry-forward: The Roadside Historic Site Marker commemorating the greatest enclave of Finish Architecture has been order and funds will be expended in FY2021.

Fund 21054 Misc Fines & Penalties: \$102,465.32

Bennington Survey Mitigation \$55,000.00; Intervale Mitigation \$41,640.32; and Windham Barn Mitigation \$5,825.00. Funds are received from various fines and mitigation settlements. Currently there is \$5,700.00 encumbered for a Windham Barn Mitigation Grant.

Justification to Carry-forward: Funds will be utilized as required by the settlement agreements.

Fund 21819 ACCD-Mobile Home Park Laws: \$120.84

Mobile Home Park Fees. Fund is utilized to receive Mobile Home Park registration fees and pays for staff time and legal fees associated with mitigation.

Justification to Carry-forward: Funds will be used prior to fiscal year.

Fund 21325 Historic Sites Special Fund: \$108,733.32

Receipts received from Historic Sites admissions, donations, and gift shop sales.

Justification to Carry-forward: Per 22 VSA § 724(a), the Historic Sites Operations Special Fund was established to support the daily operations and development, interpretation, minor maintenance, and special events of the State Historic Sites, which includes nine properties open to the public. In total, this fund supports 84 buildings/sites/structures, including the homes of US Presidents and Senators, Revolutionary War Sites, Native American Cemeteries, and the site where the Vermont Constitution was signed in 1777. This fund provides approximately 52% of the budget to operate and preserve the State Historic Sites.

Statewide Funds

Fund 21330 Comm Planning & Revitalization - Municipal & Regional Planning \$51,623,351.27. Annual funds are received from Municipal and Regional Planning Fund for the purpose of assisting municipal and regional planning commissions to carry out statutory duties.

Department of Housing and Community Development (DHCD)
Fiscal Year 2022 Budget
Strategic Overview and Program Performance Narrative

STRATEGIC OVERVIEW

1. Mission

The mission of the Department of Housing and Community Development (DHCD) is *to support vibrant and resilient communities, promote safe and affordable housing for all, protect the state's historic resources, and improve the quality of life for Vermonters.* For the State to grow and thrive, there is a need to carefully balance growth, environmental protection and economic opportunities in our state, regional and local framework.

DHCD accomplishes this through a variety of economic, housing and community development programs with the goals of:

- promoting and supporting the production and preservation of housing that is affordable to all Vermonters.
- advancing vibrant communities through preservation of Vermont's historic downtowns and village centers and enhancement of Vermont's working landscape.
- supporting sound land use decision-making at both the local and regional levels.
- helping cities and towns meet their community development goals while benefitting low and moderate-income residents.
- identifying and protecting the state's historic resources and promoting the state-owned historic sites.

2. Population Served

DHCD serves all of Vermont as it touches on key issues important to residents – employment, business development, housing options, vibrant communities, public facilities and services, accessibility for all, and quality of place. DHCD serves, supports, and works with many partners to implement its mission including: Vermont businesses (for-profit and non-profits), municipalities, regional planning commissions, community development organizations, low and moderate-income Vermonters, mobile home residents and park owners, housing organizations, downtown revitalization organizations, and institutions of higher learning, as well as state and federal agencies.

3. Outcomes and Measures

For DHCD, the goals driving its work for FY22 include grow the number of new quality units of housing, at all income levels, by supporting new construction and rehabilitation of existing or underutilized properties. DHCD will also support growth and reinvestment in communities with designated growth areas, downtowns and village centers. DHCD will track its performance in achieving these goals through the following measurable outcomes:

- increase the number of net new units of housing affordable to those earning 80%-120% AMI.
- increase the number of existing housing units rehabilitated and available to those earning below 80% AMI.
- increase the number of building permits used for new housing starts.
- reduce the number of Vermont households experiencing cost burden (30%-50% of income spent on housing) and severe cost burden (more than 50% of income spent on housing) annually.
- increase grand list values for communities participating in DHCD designation programs.

Of course, there are other goals that must be achieved in support of DHCD's mission and its underlying programs' requirements. Staff continue to review and refine measures and outcomes to ensure these programs are delivering desired results and are in line with the agency's and the Governor's goals. Outcomes and measures currently in place are included in the program descriptions that follow.

PROGRAM PERFORMANCE

The following sections detail DHCD programs: goals, current measures, and outcomes. For ease of reporting, Program Performance is broken down by DHCD's Divisions, mirroring the Department Program Profile (Form 5): Housing, Community Development, Community Planning & Revitalization, and Historic Preservation.

It is extremely important to note that DHCD has been fully engaged in COVID-19 response, mitigation, and recovery efforts since March 2020. Those benefits and performance measures do not fit neatly into the past performance narratives provided below for each division and have straddled two state fiscal years. A quick summary of the Department's efforts is provided here for your reference:

To-date the Department has managed or allocated over \$51 million in new federal funding, including Coronavirus Relief Funding (CRF) and Community Development Block Grant pandemic funding, to support pandemic recovery for local community planning & revitalization efforts, technical assistance, consumer stimulus, small businesses assistance, food security, home foreclosure prevention, rental housing assistance, housing the homeless rehabilitation and construction and landlord support services. We have directly assisted more than 21,000 families with emergency housing expenses, stabilized more than 10,000 landlords from total revenue loss, assisted dozens of communities

better adapt to the pandemic, supported the delivery of more than 550,000 meals and directly supported hundreds of small businesses. The specific CRF programming included:

Vermont Everyone Eats (\$6.4 million): Administered a grant to Southeastern Vermont Community Action to provide 550,000 free meals to Vermonters impacted by the pandemic in partnership with 150 Vermont restaurants and 166 farmers. The program provided needed hunger relief to Vermonters while providing the hospitality sector with much-needed revenue.

Mortgage Assistance Program (\$5 million): Administered funding to the Vermont Housing Finance Authority that provided mortgage assistance to 645 Vermont households struggling to pay their mortgage due to the pandemic.

Rental Housing Stabilization Program (\$25 million): Administered a grant to the Vermont State Housing Authority to provide rental assistance to 11,500 households through direct assistance to 9,900 rental unit owners.

Re-Housing Recovery Program (\$6.2 million): Partnered with the State's non-profit affordable housing organizations to provide grants to owners of units in need of health and safety improvements to make units available. The grants resulted in 219 units being upgraded, 482 individuals being served, and 75 business benefiting from the program.

Community Development

Administers and assists municipalities' participation in the Vermont Community Development Program (federal Community Development Block Grant program) which funds over \$7 million of housing, economic development, public facility and public services projects. The VCDP team provides financial and technical assistance to address local needs and priorities in the areas of housing, economic development, and public facilities and services for persons of lower income.

Vermont Community Development Program

The Vermont Community Development Program (VCDP) administers funding from the U. S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG) program. Activities that support economic development and affordable housing continue to be VCDP's top priorities for funding, however this past year we had an increase of funding for infrastructure and childcare projects. The VCDP assists communities on a competitive basis by providing financial and technical assistance to identify and address local needs in the areas of housing, economic development, public facilities, public services and handicapped accessibility modifications. The program is designed to predominantly benefit persons of low and moderate income. In addition, financial assistance is provided to communities with urgent needs, such as threats to health and safety and removal of slums and blighted properties.

VCDP staff are assigned to each region of the state and provide technical assistance to municipalities, businesses, nonprofit organizations and housing developers to help them meet the complex and increasingly rigorous federal requirements. Typically, the program provides

guidance to approximately 80 communities and receives 30 to 50 applications each year. Requests always exceed available resources by more than 200%. State funding to support the VCDP program is established in the federal authorizing legislation and requires a minimum 2% state match of the federal funds which must be used for program administration. Additional state funds above the required 2% state match are necessary as federal funding has remained level but grant monitoring, administrative and compliance requirements at the state and federal level continue to increase. Grants are made available to all municipalities in Vermont except for Burlington which receives a direct allocation through HUD's CDBG Entitlement Program.

For the 2020 program year VCDP awarded nearly \$7 million to 29 projects, which leveraged over \$47 million dollars. The funds were awarded to housing, economic development, public facility and planning projects. Four previously funded projects were enhanced to continue their services or to ensure project completion due to increased project costs. The VCDP also collects approximately \$400,000 annually in Program Income from grants that were converted to loans (principal and interest) and subsequently repaid. These funds are used to enhance the annual allocation from HUD and increases the grant funding available to assist communities. The VCDP is both the Department's and Agency's single largest source of grant funding to support communities and address their needs. Late in the 2020 Program Year an additional \$8 million in CDBG COVID-19 Emergency funding and \$700,000 CDBG Recovery Housing funding became available. This new funding is currently being distributed to communities and eligible projects around the state.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. The Consolidated Plan covers not only the VCDP, but the Home Investments Partnership Program (HOME), administered by the Vermont Housing and Conservation Board and the Emergency Solutions Grant Program (ESG), administered by the Vermont Agency Human Services. HUD's move to an electronic submission of the Plan through the Integrated Disbursement and Information System (IDIS) requires far more collaboration on reporting data and programs serving the same populations, to measure goals and outcomes. DHCD is the HUD point of contact for Consolidated Plan and all programs that populate the HUD-required Consolidated Annual Performance and Evaluation Report (CAPER). The Consolidated Plan is developed every five years and then updated through an annual Action Plan. Last year DHCD completed the Consolidated Plan Up-date including seeking an additional \$8 million in CDBG COVID-19 Emergency funding. This included a robust effort to survey and targeted potential users of the emergency CDBG funding. The Department engages citizens to seek input in accordance with the State's Citizen Participation Plan that encourages involvement by low-income people likely to benefit from projects and actions funded by VCDP. The priorities established in Consolidated Plan support the state's objectives of increasing the supply and quality of affordable housing, decreasing the number of people experiencing homelessness, creating and retaining jobs, strengthening communities and improving the quality of life for Vermonters.

HUD requires the program to report data to demonstrate the outcomes for each funded project. Some of the measures for housing include total number of rental units created and rehabilitated; total number of owner-occupied units created and rehabilitated; number of affordable units created; number of units made Section 504 accessible; and number of units occupied by elderly. For economic development, measures include total number of jobs created and retained; number of low and moderate jobs created; and many other indicators. Measures for public

service projects and public facility projects include number of persons with new or improved access to services; number of persons with service that is no longer substandard; and many other indicators.

In addition, VCDP measures overall program performance by annually compiling program level information. A small sample of the results for the last four federal fiscal years is shown in the table below.

VCDP MEASURES	FFY 2017	FFY 2018	FFY 2019	FFY2020
Communities/projects receiving technical assistance	83	90	92	95
Projects/grants funded	25	25	31	29
Funding awarded	\$7M	\$8M	\$8M	\$7M
Funding leveraged	\$87M	\$126M	\$58M	\$47M
Housing units created or preserved	317	426	143	200
Jobs created or retained	269	148	53	84
Persons benefiting from increased access or services	7,627	1,530	11,481	1,929
Communities receiving urgent need or blight assistance	0	1	0	0
Communities receiving grant assistance for planning	6	4	9	8

The Grants Management Division assures municipalities, developers, attorneys, engineers, consultants, auditors, and program staff comply with the federal regulations related to federal programs (primarily HUD) administered by DHCD and its partners. The Division conducts onsite monitoring, provides technical assistance and audits the performance of grantees and developers to ensure compliance and provide grants management oversight. It serves as the main point of contact with HUD and oversees reporting for over \$120 million in programs including the Community Development Block Grant program (CDBG), Community Development Block Grant Disaster Recovery Program (CDBG-DR2), Neighborhood Stabilization Programs (NSP1 and NSP3), the HOME Investment Partnerships Program (HOME), and HUD Special Purpose Grants. In addition, through the Consolidated Annual Performance Evaluation Report (CAPER), oversees and responds directly to HUD for the Emergency Solutions Grant Programs. Compliance areas include environmental review, eligible activities, financial management, single audit, fair housing, contracts, procurement, Davis-Bacon Labor Standards, timeliness of expenditures and meeting the National Objective (beneficiaries) for each program.

A significant increase in federal oversight and reporting requirements such as the changes in Uniform Guidance and the pre-award risk assessments have increased the work and responsibilities of the Division. Numerous documents have been re-written during this past fiscal year to bring them current with the Uniform Guidance to ensure our Grantees have the latest information at their disposal and available in their toolboxes. With the unprecedented federal funding available in response to the COVID-19 crisis; technical assistance, compliance monitoring and guidance will be needed for our communities, nonprofit organizations, businesses, and individuals. In addition, more

education and technical assistance will be needed for our municipal officials and the auditors performing the municipal audits to ensure a thorough understanding of the compliance required for the variety of COVID-19 Relief funding expended.

Housing

Coordinates state housing policy through Vermont Housing Council and HUD Consolidated Plan. Administers statutory requirements of the Mobile Home Park Program. Administers Charitable Housing Tax Credit and assists with HOME program administration. Also tasked with staffing the Rental Housing Advisory Board.

Decent and safe housing that is affordable is a basic need of all Vermonters and a cornerstone of a viable economy and healthy communities. DHCD's role is to coordinate and oversee the implementation of the state's housing policy, facilitate collaboration among state housing agencies, serve as a resource to housing providers, and promote and support the production and preservation of housing that is affordable to all. DHCD's work is designed to produce, support and/or protect housing that is affordable for all Vermonters. Efforts include chairing and staffing both the Vermont Housing Council and the Rental Housing Advisory Board, administering the RFP and contract for the State's 5-year Housing Needs Assessment, general housing policy work, advocating for federal housing resources, administration of the federal Neighborhood Stabilization Program, and the state Charitable Housing Investment Tax Credit. DHCD also provides oversight of the federal HOME program, which is administered by the Vermont Housing and Conservation Board (VHCB). Other initiatives include enhanced fair housing activities, and ongoing participation in interagency efforts to promote the preservation and development of housing and ending homelessness.

Home Investment Partnerships Program (HOME): The intent of the federal HOME Program is to strengthen public-private partnerships and expand the supply of decent, safe, sanitary, and affordable housing, with primary attention to rental housing for very low-income and low-income families. The State received \$3,000,000 in HOME funds in 2020. Retaining compliance and reporting responsibilities, DHCD subgrants the funds to the Vermont Housing and Conservation Board (VHCB) which administers the program. VHCB will use \$2,550,000 in state-wide project implementation funds to create new or rehabilitate existing affordable rental housing units, a minimum of \$450,000 is set aside for Community Housing Development Organizations (CHDOs), and up to 10% of that amount may be used for CHDO feasibility awards. The HOME Program has been subject to drastic federal budget cuts and funding has declined by more than 25% over the last several years. VHCB is able to fund fewer projects, meaning fewer Vermont households have access to apartments they can afford. The accompanying decrease in administrative funding for the program places pressure on DHCD and VHCB's budgets, particularly given the program's increasingly strict monitoring and reporting requirements. Nonetheless, the program continues to be successful. As illustrated in the accomplishments below, the HOME program preserves or creates energy efficient homes for the lowest income families in Vermont, ensuring new and existing units are available.

Accomplishments during this past program year (ending June 30, 2020):

- 2 Community housing development organizations (CHDOs) received operating grants of \$50,000 each;

- 5 Projects were funded.
- 18 multi-family units were preserved through rehabilitation.
- 18 units met Energy Star Rating.

Projected Accomplishments for FFY2021:

- 2 CHDOs will receive operating grants.
- 6 multi-family units to be preserved or created housing,
- 6 units will meet Energy Star Rating.

Housing Trust Fund is reported separately under the Vermont Housing and Conservation Board; however, it is reported through the HUD Consolidated Annual Performance Evaluation Report (CAPER) with the other HUD funding.

Accomplishments for FFY20:

- 6 Projects were awarded funding totaling \$2.7 million.

Mobile Home Park Program: DHCD is tasked with administering Vermont's mobile home park laws, which are designed to protect the safety and rights of owners and residents. DHCD implements rules concerning mobile home park leases, rent increases, the sale or closure of mobile home parks, and habitability, and conducts an annual registration of all mobile home parks (3 or more mobile home lots on one property). Two hundred and thirty-nine mobile home parks (17 Cooperatively Owned, 47 Non-profit Owned, 175 Private Owned) are registered with the Mobile Home Park Program with a total of 7,096 lots. The program is staffed by DHCD's Housing Program Coordinator who serves as a resource on mobile home and park issues; and provides technical assistance to residents, park owners and advocates.

Highlights from the past year include writing and publishing the "2019 Registry and Mobile Home Parks Report" and closing the Champlain Housing Trust's MH Down Payment Assistance Grant. DHCD's Housing Program Coordinator also assisted the Department's new General Counsel to get up to speed on MHP issues and continued participating in monthly meetings with CVOEO and nonprofit mobile home park managers. Due to an extremely serious family emergency in late February 2020, DHCD's Housing Program Coordinator was on FMLA out of state for several weeks. At the time, the COVID-19 pandemic was just beginning. When he returned to work most State offices were already closed and transitioning to remote work. This presented challenges for CVOEO and DHCD particularly with mobile home park sales meetings and lot rent mediation that are normally conducted in-person.

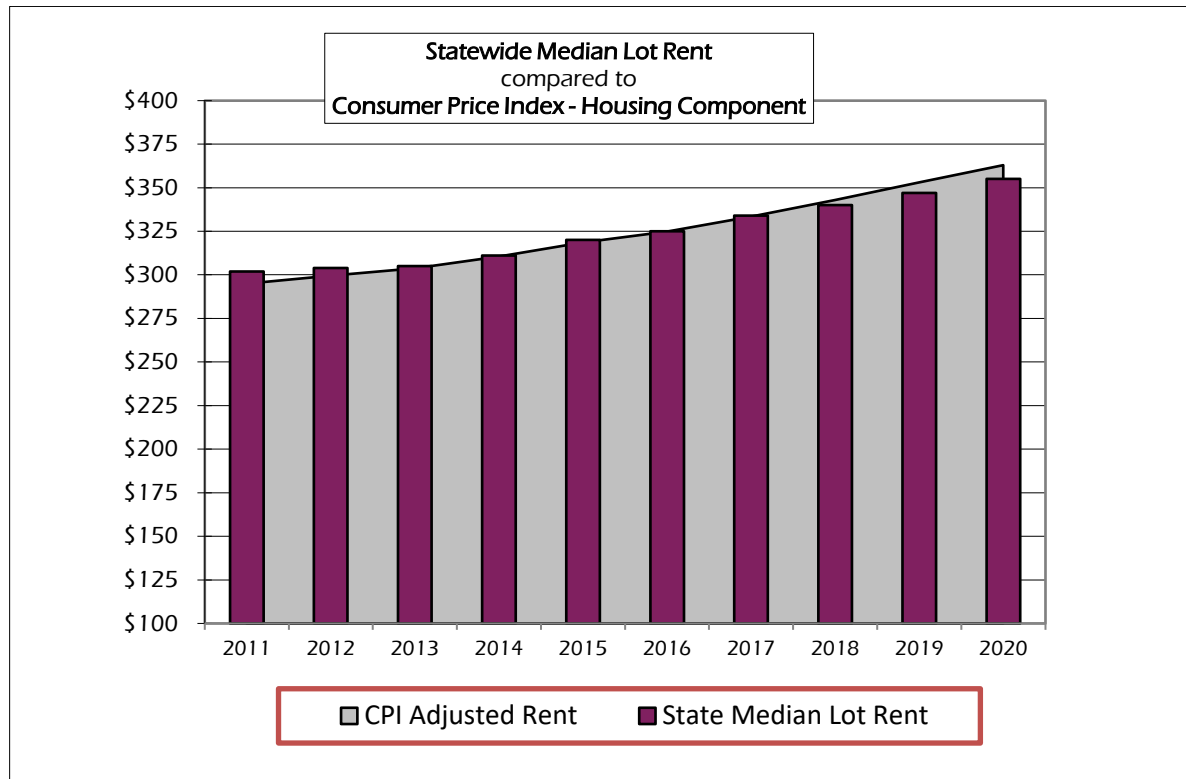
The Department also continues to improve and create an efficient process for addressing complaints from residents concerning habitability and lease violations under Act 8 of 2016 which expanded the Department's authority to enforce the mobile home park law to include administrative penalties and investigate and resolve complaints of park owner violations by residents. The program continues to administer

the annual CVOEO First Stop grant (\$72,000 in FY20) which provides direct education, advocacy, and referral services for individual mobile home park residents.

The Champlain Housing Trust Manufactured Housing Down-payment Assistance Program Grant came to its close at the end of FY20 because all funds awarded by the Legislature in 2012 for program start up and administration have been spent. This can be considered a highly successful grant because it enabled CHT to stand-up a self-sustaining MH Down Payment Loan Program that will continue as long as State housing tax credits are awarded to VHFA for this program. In total, the grant enabled CHT to make 213 loans serving all 14 counties in Vermont, including replacing 80 old energy inefficient mobile homes with HUD Energy Star rated MH's. Eleven borrowers purchased Zero Energy Modular Homes in nonprofit or cooperative MHPs.

To determine if people are better off, DHCD monitors and tracks lot rent increases, and compiles mobile home park statistics via the annual registration. Together these measures ensure park residents continue to have safe, affordable housing.

- **Lot Rent Increases:** In calendar year 2020, any lot rent increase above 3.8% was eligible for mediation. DHCD reviewed 122 lot rent increases, 17 of these were determined to be eligible for mediation, and one increase resulted in mediation.
- **Park Sales:** There was an unusually low volume of mobile home park sale activity in FY20. From July 2019 to June 2020, only four parks with a total of 34 mobile home lots were noticed for sale. When this occurs, all residents are offered meetings and support to help assure their rights are protected. Four parks were also sold but none of these were sold to nonprofit or resident owned cooperatives. (Six MHPs were noticed for sale in the first half of FY 21 and residents of two large parks in Colchester are currently negotiating to purchase those parks.)
- **Park Closures:** Vermont law requires 18 months' notice before closing any lots or mobile home park and requires park owners to offer a park for sale before closing it to sell the land. There were no new closure notices in FY 20.
- **Outcomes:** DHCD tracks the difference between the median state lot rent and increases in the consumer price index (CPI) housing component, to evaluate the effectiveness of the statute. As shown in the graph below, state median lot rent over the last ten years has closely tracked increases in CPI - Housing.



Community Planning and Revitalization

Provides training, technical assistance and funding to help local leaders plan and implement projects that bring new vitality to their community. Administers \$13 million in grants, tax credits and sales tax reallocations; municipal planning grants, electric vehicle charging station grants, pandemic recovery programs, and funding for the 11 Regional Planning Commissions. Offers matching grants to municipalities in designated downtowns for transportation-related and clean water infrastructure improvements that support economic development.

Division for Community Planning and Revitalization (CP+R): Vermont's distinctive sense of place is tied to its primary land use planning goal: to maintain the historic settlement pattern of compact village and urban centers separated by rural countryside. Through collaboration with sister agencies and external partners, the CP+R Division works to provide communities with the tools, training, grants, and incentives for local leaders to plan and implement projects that support thriving and walkable communities – furthering Vermont's foremost statewide land use goal. This year the division expanded its program portfolio to support pandemic recovery.

State Designation Programs: CP+R administers the State's designation programs (Downtowns, Village Centers, New Town Centers, Growth Centers, and Neighborhood Development Areas) which support Vermont's goal of fostering compact urban centers. Communities value the benefits from the state designations and the support they receive from working with CP+R's professional staff that include a team of planners, economic development professionals, landscape architects, historic preservationists, and grant specialists.

Applications for designation are reviewed and approved by the Downtown Development Board. Upon designation, communities receive specialized training and technical assistance from the CP+R team as well as development incentives, such as access to downtown and village center tax credits, reallocated sales taxes, and downtown transportation fund grants; priority state grant consideration; waived or lowered permit fees; and streamlined Act 250 requirements.

- **Downtowns** (23 total). This program provides grants, tax credits, and technical assistance to keep Vermont's historic, regional centers of commerce strong and vital. Woodstock and Hardwick are currently exploring designation.
- **Village Centers** (204 total, 18 new designations added in 2020). Like the downtown program, the village center designation program provides training and tax credits to help Vermont's smaller centers thrive. The number of designated village centers has increased by 100% (98 to 204) in the last six years.
- **New Town Centers** (2 total). This program is designed to help communities without a traditional downtown, but with the ability to plan and develop a new downtown. The program supports South Burlington's build out of its City Center with plans to infill the underused University Mall parking lot with pedestrian-friendly housing and businesses. The Town of Berlin recently submitted its draft application for New Town Center Designation.
- **Growth Centers** (6 total). Not all development fits in central business districts, and this program helps communities plan for orderly growth in areas that surround a designated downtown village center or new town center. Data shows that the program is achieving its goal to concentrate more than half the towns' new development within the designated growth center, helping to reduce development pressure on Vermont's farms and forests.
- **Neighborhood Development Areas** (7 total, 1 new designation added in 2020). This program provides regulatory benefits and reduced fees for new housing in areas within walking distance of a designated downtown, village or new town center. Lower costs for moderate to affordable housing projects within designated neighborhoods were achieved through state permitting benefits. Timelines were shorter by an estimated average of over 7 months and projects saved an average of \$50,000 in state permit fees.

Downtown and Village Tax Incentives: A benefit of downtown and village center designation, this program spurs investments in traditional commercial centers and provides incentives to encourage investments that make existing buildings safe and accessible. In 2020, the Department allocated \$3.2 million in state tax incentives for 30 projects, supporting more than \$160 million in downtown and village center rehabilitation efforts. With increased funding from the legislature, the allocated \$770,000 in a special January funding round to support pandemic recovery.

Downtown Transportation Fund: This program supports revitalization efforts in designated downtowns by making these areas more pedestrian, bike, and transit friendly. Recently awarded projects include: the installation of bike racks and trash cans in Bellows Falls, the Franklin Lane improvement project in Bennington, a multi-modal transportation park and ride in Brandon, downtown pedestrian wayfinding signage in Rutland City, Eastern Avenue and Pearl Street enhancement project in St. Johnsbury, Main Street signage in Waterbury, and the fabrication and implementation of the wayfinding plan in Winooski. Since 2016, the fund has invested nearly \$1.9 million to support 19 community projects leveraging over \$16 million in funding.

CP&R Partnerships in 2020 allocated over \$10 million in new funding to support pandemic recovery, local community planning and revitalization efforts:

- Supported the investment of \$6.4 million in the Everyone Eats program that employed the hard-hit restaurant sector to prepare meals for food insecure Vermonters. Since early August, the program has delivered 547,480 total meals (24,485 meals per week).
- Allocated 61 Restart Vermont Regional Marketing and Stimulus Grants totaling \$589,039 to fund activities like direct consumer incentives, local media buys, print and production costs.
- Supported the allocation of \$500,000 in Buy-Local Campaign that enrolled over 1000 local businesses and offered 11,846 consumer purchase incentives.
- Raised \$90,000 to create the Better Places Grant program with the Vermont Community Foundation, National Life Group Foundation, the Vermont Arts Council, and the Preservation Trust of Vermont to help communities bounce back more quickly from the pandemic.
- \$2.8 million with the Agency of Natural Resources and Transportation to expand the network of electric vehicle charging stations in Vermont.
- \$200,000 in Clean Water Funding with Agency of Natural Resources to plan and build stormwater management features into downtowns and village centers.
- \$34,000 in “Quick Build for Health Grants” from the Vermont Department of Health funding to support project implementation through the Better Connections program partnership.
- \$80,000 by partnering with the Vermont Association of Realtors, AARP-VT and the Vermont Housing Conservation Board on the Zoning for Great Neighborhoods project to create new tools and resources to align local zoning regulations with community housing needs and goals.

Community Planning: CP+R also provides technical assistance to local and regional officials integrating planning with community revitalization and place-based economic development, working closely with the Regional Planning Commissions (RPCs) and other agencies within state government. Program outcomes include:

- Staffed the Governor’s Community Action Team charged to find and share best regional and community recovery practices and identify gaps in recovery efforts to ensure equitable distribution of resources, especially in rural areas and underserved populations.
- Supported 14 county-wide and regional conversations held virtually from July-October 2020 and attended by more than 1,200 Vermonters.
- Led trainings to raise statewide awareness on housing needs and solutions and organized a Zoning for Great Neighborhoods training.
- Continued to partner with stakeholders to support Act 250 reforms that promote development in downtowns, villages, neighborhoods.
- Continued work with partners including sister agencies, USDA-RD, VHCB, VLCT, Preservation Trust of Vermont, VHFA, AARP-VT, VAC, VCF, Efficiency Vermont, Local Motion, VCRD, Vermont Realtors Association, and others to identify and coordinate investments to implement community-driven projects.
- In partnership with Efficiency Vermont, provided targeted energy assistance to businesses and property owners in Irasburg, Barre City, Island Pond, and Johnson.
- Administered \$2.9 million in Regional Planning Commission work plans focused on modernizing local zoning to welcome housing.

Municipal Planning Grants (MPG): CP+R administers the MPG program, which helps local leaders tackle issues facing their towns, like where to locate new housing or how to bring needed infrastructure to support new housing, businesses, and economic vitality. This year, 45 total applications were reviewed with 32 recipients selected. Funded projects range from a downtown marketing strategy to save small businesses during COVID, charting a re-use plan for a vacant factory site, undertaking an equity audit to improve municipal services and civic participation, and amending zoning rules to expand housing choice using the Enabling Better Places neighborhood zoning guide. Grants continue to help towns revitalize by adopting useful and relevant municipal plans and capital infrastructure and facility plans, charting the way for strong communities and a better future.

Historic Preservation

Dedicated to identifying, preserving, interpreting, and enhancing Vermont’s historic resources on behalf of the citizens of the state and promoting them as significant components of our communities. This involves coordination of public and private preservation efforts through federal and state programs. Interprets and maintains 24 state-owned historic sites with 82 buildings and structures, as well as 9 underwater preserves.

Vermont Division for Historic Preservation (VDHP)

VDHP ensures the identification, preservation, rehabilitation, interpretation, and promotion of historic resources. As vibrant components of Vermont's heritage, the state's historic resources shape our distinctive character and comprise key assets in all communities, including historic downtowns and village centers, historic agricultural and working landscapes, and important archeological sites spanning 13,000 years of our state history. VDHP encourages preservation projects and activities through local and statewide partnerships, educational outreach, national and state register listings, grant and tax credit programs, and stewardship of State-owned historic sites. VDHP's operations, excluding the State-owned historic sites and Roadside Historic Site Markers, are partially funded by the Historic Preservation Grant Fund provided annually through Congressional appropriations to the National Park Service; these activities are under the direction of the State Historic Preservation Office. Some program outcomes in 2020 include the following:

National Register: Fifteen nominations were successfully processed. As of December 2020, Vermont's National Register listings include 265 historic districts and 11,668 buildings, structures, objects, and sites since 1966. All nominations are available digitally through our Online Resource Center. At least thirteen new or amended nominations are being processed for 2021. An architectural survey, a process essential to understanding and evaluating historic resources, has not been a priority for the program as required, is planned in 2021 for a residential neighborhood of Bennington. The survey will result in an expanded historic district with more comprehensive recordation that will benefit project reviews. Updated guidance documents and nomination examples are also being prepared, supported by a webinar/virtual training.

Barn Grants: Begun in 1992 and funded through the Capital Budget, this is the oldest state barn grant program in the country. Cumulatively, it has provided over \$3.7 million in grants to help repair and restore 412 historic barns and agricultural outbuildings. For the 2020-2021 grant cycle, the Vermont Advisory Council on Historic Preservation (ACHP) awarded nineteen matching grants totaling \$227,197 to aid in the restoration and maintenance of significant buildings that contribute to Vermont's agricultural history. This will leverage \$646,369 in project costs. Projects awarded this year will support roof replacement projects at the c. 1850 Baird Farm in Chittenden, 1829 Gold Shaw Farm in Peacham, and 1881 Crowley Cheese Factory in Mount Holly. The cupola and high drive at Liberty Hill Farm in Rochester, constructed for Charles Wesley Emerson—founder of Emerson College, will be rehabilitated; the sill at the c. 1830 Lawrence Barn at the Old Stone House Museum in Brownington will be replaced; the foundation and siding at the organic Misty Maples Farm covering 240 acres in Fairfield will be repaired, and the timber frame and roof at the rare two-story milking parlor and stable of the c. 1850 Leichter Barn in Wolcott will be restored. Funding resulting from a violation of an Act 250 state permit shall provide additional funds for four barn preservation projects located in Windham County for FFY20 and FFY21. In 2020, for the 2021-2022 grant cycle, 44 applications were received with funding requests totaling \$523,904, a noted increase over the requests for the previous year. These will be awarded in February 2021.

Historic Preservation Grants: Begun in 1986 and funded through the Capital Budget, this program has provided \$5.7 million in grants for the rehabilitation of 581 significant community buildings such as town halls, museums, theaters, libraries, recreation centers and other

municipal resources. For the 2020-2021 grant cycle, the Vermont Advisory Council on Historic Preservation awarded seventeen Historic Preservation grants to municipalities and nonprofit organizations for historic civic buildings. The awarding of \$226,066 in matching grants demonstrated that historic preservation is an essential tool for community revitalization, economic development, and job growth. Grants are competitive, with 52 applications reviewed with funding requests totaling \$753,565.

Matching Historic Preservation Grants awarded will help fund work to restore the stain-glass windows of St. James Episcopal Church in Arlington, one of the earliest Gothic Revival-style churches in Vermont, and of the iconic Greek Orthodox Church in Burlington, constructed of local redstone for the Episcopal church. At the Barre Labor Hall, a National Historic Landmark built by Italian granite workers as a local socialist union hall and headquarters, the cracked entry steps will be replaced and repairs made to the stone chimney and exterior walls, ensuring the building's ongoing use by the community. The stone foundation of the Federal-style First Congregational Church of Bennington, constructed by architect/building Lavius Fillmore, will be repointed and repairs made to the brick chimney. The Bethel Lumpus Church, dating from 1837, will have a new roof of galvalume standing seam metal and the slate roof of the 1831 Brandon Congregational Church shall be repaired, with carpentry preservation of the iconic clocktower. Window restoration will occur at the 1870 Lyceum School in Charlotte, 1905 Pettee Memorial Library in Wilmington, 1915 Swanton Public Library, 1923 Ilsley Library in Middlebury, and 1920s Burnham Hall in Lincoln.

Federal Rehabilitation Investment Tax Credits (RITC): In the past five years, 64 Vermont RITC projects have received Part 3 certification from the National Park Service, with nearly \$83 million in qualified rehabilitation expenditures. For 2019, the National Park Service reported the completion of fifteen Vermont projects, which received \$15 million in tax incentives resulting in more than \$75 million in qualified rehabilitation investment through the employment of contractors and purchasing of materials. The program continues to have success in supporting development and rehabilitation of housing and despite a pause or delay in construction caused by Covid-19, four projects were completed in federal fiscal year 2020, while thirteen projects were submitted for Part 2 approval. Of these seventeen projects, fourteen involve rehabilitation for housing, resulting in an anticipated 160 units of new or rehabilitated housing. Projects completed include the Smith Block in Brandon, the Old Stone Mill in Middlebury, Homestyle Hotel in Ludlow, and the HC White Mill Complex in North Bennington. A cornerstone of the Brandon Village Historic District, the Smith Block project creatively adapted the building's vacant upper floors to create twelve units of market-rate housing and involved installation of a new elevator tower, egress stair, and sprinkler system, allowing the grand entry staircase from street level to remain intact and largely unaltered. The Old Stone Mill in Middlebury, originally built to support the local textile industry and altered several times by previous owner, was reimaged for mixed commercial use, with a restaurant, retail, and office/coworking space. There are roughly thirty active RITC projects at various phases currently being reviewed by SHPO and another forty potential projects have been identified by the Vermont Tax Credit Reviewer. Beginning in the next fiscal year, Vermont will have a new National Park Service Tax Credit Reviewer.

Certified Local Government (CLG): This program helps 17 communities survey, protect and use local historic resources by supporting the active role of local preservation commissions. St. Albans City became Vermont's 17th CLG in 2020. Swanton and St. Albans Town

have all established local Historic Preservation Commissions and are in the process of applying for CLG designation. Brattleboro, Wilmington, Hyde Park, Bradford, South Burlington, Fair Haven, Bristol, Montgomery Center, Rutland City, and Waterbury continue in the planning stages. Funding totaling \$70,153 with a local match of \$49,359 was granted to eight CLG communities in 2020. Projects include kiosks promoting historic locations in downtown Bennington; energy efficiency in historic buildings guidance documents for Burlington property owners; revitalization study of the East Calais General Store; updating the Hartford Demolition Ordinance; conducting Norwich Barn Survey; community outreach and designation status recommendations for Rockingham's update, the survey of Shelburne, and rewiring of historic light fixtures at the 1913 Joslin Memorial Library. The CLG applications for FFY21 were received December 7, 2020 and shall be awarded in January 2021 by the Vermont Advisory Council on Historic Preservation. SHPO received six applications requesting \$81,300 in funding from Bennington, Calais, Hartford, Montpelier, Rockingham, and our newest CLG St. Albans City.

Project Reviews: VDHP reviewed and consulted on 2,409 development projects receiving federal funds, permits, or licenses for their potential impacts to historic buildings and structures, historic districts, historic landscapes and settings, and known or potential archaeological resources. VDHP staff processed 221 projects under Criterion 8 of Act 250, which is 53 less than last year and is presumably due to construction delays caused by the pandemic. The Project Review Team completed review on 216 projects under 22 VSA, and also reviewed 83 renewable energy projects for Title 248 such as solar, hydro and wind installations that require a Certificate of Public Good from the Public Service Board. Fourteen Memorandums of Agreement were signed for Section 106 activities. This included SHPO consultation with FERC for three hydroelectric projects, three dam and bridge removals with the Army Corps of Engineers, and the replacement of Ten Kilns Brook Bridge in the Green Mountain National Forest (US Forest Service). Additionally, SHPO was a signatory for a programmatic agreement related to the Better Utilizing Investments to Leverage Development (BUILD) Transportation Discretionary Grant Project involving the rehabilitation and replacement of railroad bridges in Bennington and Rutland counties. The project PA was executed with the Federal Railroad Administration and the Vermont Agency of Transportation. Four adverse effects determinations resulted in project programmatic agreements or memorandums of agreement with FHWA. Agreements addressed archaeological considerations for intersection improvements in Essex and bridge replacement in Leicester, replacement of an eligible bridge in Berlin, and rehabilitation of an eligible bridge in Newbury. Overall, the Project Review Team continues to maintain a 97.5 percent completion rate within 30 days or less.

VDHP annually measures various aspects of its program for the National Park Service (NPS), which provides funding for staff salaries, surveys, comprehensive preservation studies, National Register nominations, educational materials, tax incentive projects, federal reviews under Section 106, as well as architectural plans and studies necessary for the preservation of historic properties. All these activities must meet the NPS standards as outlined in our Historic Preservation Grant application. A sampling of the measures used by the NPS to evaluate the successful implementation of Vermont's statutory responsibilities set forth in the National Historic Preservation Act for the identification of historic properties, comprehensive preservation planning, and consultation on the effects of federal projects are:

FEDERAL ENVIRONMENTAL REVIEWS COMPLETED UNDER PROGRAMMATIC AGREEMENTS	2014	2015	2016	2017	2018	2019	2020
Properties meeting National Register criteria for which a written eligibility opinion is provided	181	544	255	411	385	332	371
Properties <u>not</u> meeting National Register criteria for which a written eligibility opinion is provided	84	102	170	1253	1163	1204	508
Findings of "No Properties" and /or "No Effect" on which written opinions are provided	1879	1281	1136	1447	1669	1568	1683
Other findings of "Effect" on which written opinions are provided	144	191	217	346	406	324	207
Memoranda of agreement signed	27	3	15	11	12	26	13
Programmatic agreements signed	0	1	0	1	1	2	0

Vermont Archeology Heritage Center (VAHC): The center opened in September 2012 and occupies 1,850 square feet at the Vermont History Center in Barre most of which is devoted to the curation of archaeological artifacts and archives dating to all time periods of Vermont’s 13,000-year human past, with a small area for office, research, and museum space. The curated collection contains information on more than 1,000 archaeological sites in 2,000+ archival boxes that house millions of artifacts. VAHC provides unique opportunities to educate communities, teachers, students, researchers, and the interested public about Vermont’s archaeological history. Since its opening in 2012, VAHC has hosted 2,500 visitors. For 2020, 80 visitors and researchers toured, attended workshops, and/or conducted research at VAHC before it had to be shut down due to the COVID-19 pandemic in mid-March. It remained closed to the public for the remainder of the year, although the State Archaeologist conducted two online open houses for the public during Vermont Archaeology Month in September. Prior to closing, VAHC facilitated a volunteer project where members of the Vermont Archaeological Society assisted in cataloging portions of a very large collection of artifacts donated to the VAHC in FFY18. The cataloging project was significant, serving as a means of public outreach and education. It will resume when conditions allow.

Roadside Historic Site Markers: VDHP is charged with approving and overseeing the creation and installation of Vermont Roadside Historic Site Markers. This is the smallest state program with a great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers the first year. Since then, more than 283 site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than fifteen applications for new markers are submitted annually. In 2020, twenty-one new or replacement markers were installed, honoring Vermont’s history. Such markers include the home site of Justin Morgan and the pasture of the Morgan Horse in Brookfield, the educational support provided by Peter Bent Brigham with the funding of the Brigham Academy in Bakersfield, the creation of the Glenwood Seminary and Brattleborough Academy in Brattleboro, and the gay and lesbian club known as the Andrews Inn established at the Hotel Windham of Bellows Falls. The marker

commemorating the Fisk Trophy Race in South Pomfret was placed at the top of Suicide Six, a ski slope first accessed by an improvised rope tow that was the first ski lift in the United States. The Primary Peace Corps Training Site in Brattleboro has a new marker honoring Sargent Shriver and The Experiment in International Living at Sandanona estate. Vermont governance was recorded by markers noting the first Lyndon town meeting, the architecture of the Grand Isle County courthouse, and the creation of the Ira town hall. The replacement marker for the Site of the French Fort of St. Anne's Shrine provides more information to readers, with one side in French to honor the fort's 1666 construction. Thirteen markers were rehabilitation or replaced due to age, vehicular accidents or vandalism, or text that has proven inappropriate today. In response to recent events across our country, review of all Vermont Roadside Historic Site Markers for cultural humility, accuracy, and context began. As appropriate a review committee was formed to discuss the topics and related text of the markers, and if editing or removal are appropriate. Nineteen new markers are now being reviewed or are in production. With more than 45% of the markers over 30 years of age, funding enables eight to ten markers a year to be restored by the original foundry, including some of the first from the late 1940s and early 1950s. Working with the foundry that has created the markers for Vermont since 1947, a full inventory with dates of production has been created and the online database was updated to reflect the numbers of production. The online interactive map was upgraded from a shortlist story map to an interactive web application, providing full access on all mobile devices, and allows visitors customized tours by marker content type, or regions of the state (it went live in FFY20). The application includes thematic identification that allows study of marker topics, including African Americans, Native Americans, Civil War, Revolutionary War, religious edifices, bridges, education, women's history, and state-owned historic sites.

State-owned Historic Sites: Our State-owned Historic Sites connect visitors to the places where Vermont's history happened. There are fourteen sites comprised of 62 buildings and structures serving the public, including the homes of Presidents Chester A. Arthur and Calvin Coolidge, two nationally recognized Revolutionary War sites, three architecturally significant buildings representing design and construction from the first half of the 19th century, a monument to a Revolutionary War patriot, and the iconic Bennington Battle Monument – the tallest structure in the state of Vermont. Due to Covid, just six of the nine sites open annually to the public were operating. The season opening was delayed by two months (extending from July 1 to October 31), hours were reduced, some exhibits closed, all events cancelled, and rents waived. Of the five gift shops, four remained open. Covid restrictions and cleaning measures were implemented in coordination with Vermont State Parks, Vermont Historical Society, local historical societies and museums, and the National Park Service's Marsh-Billings-Rockefeller National Historical Park. Outdoor spaces, such as trails and parks, were heavily visited even at the sites closed.

Revenues from admissions, gift shop sales, donations, and rentals typically provide 51% of the sites' budget; with Covid this number was reduced to less than 15%. The sites welcome an average of 63,000 annually, but for 2020 the number of paying visitors touring the Vermont State Historic Sites reached just 18,214 (more visitors explored the outdoor spaces, but we have no mechanism to tabulate visitation). The collected statistics record more than 1.36 million visitors have been welcomed by Vermont's State Historic Sites since 1998.

STATE FISCAL YEAR	ATTENDANCE	ADMISSIONS RECEIPTS	GIFT SHOP RECEIPTS
FY21	18,214	\$34,874	\$50,273
FY20	63,655	\$236,931	\$207,125
FY19	62,674	\$230,167	\$203,448
FY18	64,890	\$249,096	\$216,064
FY17	64,334	\$223,805	\$193,074
FY16	50,756	\$197,209	\$205,879
FY15	51,285	\$212,523	\$169,698
FY14	49,694	\$212,893	\$204,437
FY13	64,474	\$190,387	\$207,109
FY12	60,408	\$159,888	\$171,599
FY11	62,445	\$178,054	\$207,504

VDHP also owns two metal lattice bridges, five covered bridges, and the Forestdale iron blast furnace, as well as serving as custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Nine of these are open to recreational divers as Vermont’s Underwater Historic Preserve, with nearly 250 visitors in 2020. Maintenance of all the state-owned historic sites is a priority, ensuring all sites are properly preserved and interpreted, and safe for our visiting public. Maintenance of all the state-owned historic sites is a priority, ensuring all sites are properly preserved and interpreted, and safe for our visiting public. Conditions studies were conducted in 2017-2018 at all the sites to outline maintenance priorities and aid in creating a ten-year maintenance plan as we address deferred maintenance issues. These studies will be updated in 2021 as we continue to identify and prioritize maintenance projects. The projected maintenance needs for 2020 and 2021 are estimated at \$577,504 for the urgent and high priority projects. Water and drainage management engineering studies were completed in December 2019 for the Senator Justin S. Morrill State Historic Site, recommending significant deferred and proactive work totaling over \$375,650 for the preservation of this National Historic Landmark property. SHPO is planning to apply for a Save America’s Treasures grant in January 2021 to address some of the needs at the Morrill Site. VDHP is working the BGS to contract an engineer to examine the issues at the Bennington Battle Monument, including but not limited to water infiltration, mortar repointing, spalling of stone, structural integrity of metal stair and entry lintels, emergency lighting, and elevator operations. The monument shall be culminating highlight of the 250th Anniversary Commemoration of the American Revolution in Vermont, and as it is our most visited state-owned historic site, maintenance issues need to be addressed properly and hopefully prior to the anniversary of the battle in 2027. Restoration and maintenance projects undertaken in 2020 were limited because of the effects of COVID-19 on staffing capacity (required refocus), contractor safety, stay at home executive orders, and availability of materials.

The National Park Service’s Rivers, Trails and Conservation Assistance Program has selected the Vermont Historic Sites Accessibility Project as one of their new technical assistance projects. This project creates a partnership to strengthen our accessibility guidance and create a virtual experience for the Vermont State-owned Historic Sites by augmenting the descriptive accessibility guidance available on our website, social media platforms, and outreach/information materials. Accessibility guides will be created describing access to areas, facilities, and services for people with sight, hearing, and mobility impairments. The descriptive accessibility guidance shall serve to improve the overall experience and offer equal participation for all visitors. Easy-to-find online guidance shall clearly explain such information like the location and number of accessible handicapped parking spaces and restrooms, the types of walking and hiking trails accessible to wheelchairs and OPDMDs, and the site of picnic tables with extended tops, shaded benches, and refreshments. Further, the process of outlining the existing facilities in collaboration with our NPS partners shall identify accessibility deficiencies at specific Historic Sites that need to be corrected and resolved such as assistive listening devices for tours and tactile relief exhibits and maps. Taking on this assessment and description effort will help us to determine what sites and projects would be of high value to pursue for further study and enhancement.

PROPOSED PROGRAM INCREASE AND BUDGET IMPACT FOR FY22

This Administration’s FY22 budget includes a **Community Investment Package** that helps the state tackle its housing, revenue, and demographic challenges by providing new funding to support vibrant downtowns, villages and public places while increase housing quality, supply, and affordability.

- **VT Housing Incentive Program (\$4 million)**
Provide incentives to apartment owners and new home buyers to invest in aging and underutilized housing stock.
- **Better Places Grants Program (\$5 million)**
Support place-based economic development projects to improve and revitalize public spaces.
- **Downtown Transportation Fund (\$5 million)**
Expand eligibility to designated village centers to support local businesses with amenities to boost walking, biking, transit and commerce.
- **Expanded Downtown & Village Center Tax Credits (\$1.75million forgone revenue)**
Expands the program to support improvements to income-producing properties (rental housing) in designated Neighborhood Development Areas.
- **Expanded Manufactured Home Replacement Tax Credit (\$250,000 forgone revenue)**
Increase the Vermont Housing Tax Credit Program to increase the number of manufactured homes being replaced with energy efficient homes.

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1: ADMINISTRATION									
Oversees the human, technical and financial resources of the Department. Along with their statutory duties, the Commissioner and Deputy Commissioner represent the Governor and Agency Secretary on a number of boards and commissions as well as serve as the public face of the Department. The General Counsel provides legal expertise for the Department as well as additional support for the Agency's General Counsel. The Executive Assistant provides administrative support to the Commissioner, Deputy and the entire Department as well as scheduling, meeting coordination and limited administrative support for the Agency Secretary and Deputy Secretary.	FY 2020 Actual expenditures	\$ 415,032.00		\$ -	\$ 49,214.00	\$ -	\$ 464,246.00	4	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 441,059.00		\$ -	\$ 41,802.00	\$ -	\$ 482,861.00	4	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 497,289.00			\$ 53,763.00		\$ 551,052.00	4	\$ -
PROGRAM #2: VERMONT COMMUNITY DEVELOPMENT PROGRAM (VCDP)									
Administers and assists municipalities' participation in the federal Community Development Block Grant program (CDBG) which funds over \$6.5 million of housing, economic development, public facility and public services projects to benefit persons of lower income. VCDP consists of two teams that work collaboratively together: CD and Grants Management (GM). The CD Team provides up front program education and guidance as well as financial and technical assistance, to participants from application inception, through award to grant agreement. The Grants Management team assists grantees in compliance with requirements of CDBG as well as other federal & state programs administered by the Agency: Disaster Recovery, Neighborhood Stabilization Programs, HOME, Regional Planning Grants and Historic Preservation grants. GM is responsible for monitoring compliance and reporting to HUD and OMB for federal awards currently in excess of \$70 million. VCDP FY19 highlight: \$40M CDBG Disaster Recovery funding used to help over 100 communities recover from Tropical Storm Irene will close out.	FY 2020 Actual expenditures	\$ 510,620.00		\$ 82,111.00	\$ 6,748,085.00	\$ -	\$ 7,340,816.00	8	\$ 6,514,103.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 371,428.00		\$ 401,043.00	\$ 7,286,892.00	\$ -	\$ 8,059,363.00	8	\$ 7,385,588.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 243,854.00		\$ 233,040.00	\$ 17,366,644.00		\$ 17,843,538.00	8	\$ 16,938,077.00
PROGRAM #3: COMMUNITY PLANNING & REVITALIZATION (CP&R)									
Provides training, technical assistance and funding to help local leaders plan and implement projects that bring new vitality to their community. Administers \$8.1M in grants, tax credits and sales tax reallocations; municipal planning grants, electric vehicle charging station grants, and funding for the 11 Regional Planning Commissions. Offers matching grants to municipalities in designated downtowns for transportation-related and clean water infrastructure improvements that support economic development.	FY 2020 Actual expenditures	\$ 480,755.00		\$ 3,883,391.00	\$ 58,302.00	\$ 256,173.00	\$ 4,678,621.00	6	\$ 3,973,461.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 486,541.00		\$ 4,095,358.00	\$ -	\$ 2,870,000.00	\$ 7,451,899.00	6	\$ 6,733,096.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 528,319.00		\$ 4,125,865.00		\$ 2,403,820.00	\$ 7,058,004.00	6	\$ 6,394,077.00
PROGRAM #4: VERMONT DIVISION FOR HISTORIC PRESERVATION (VDHP)									
VDHP is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, educational outreach, State and National Registers listings, and grant and tax credit programs. This involves coordination of public and private preservation efforts through federal and state programs.	FY 2020 Actual expenditures	\$ 694,955.00		\$ 9,862.00	\$ 352,999.00	\$ -	\$ 1,057,816.00	8	\$ 63,282.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 754,208.00		\$ 222,221.00	\$ 574,384.00	\$ -	\$ 1,550,813.00	8	\$ 79,901.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 625,980.00		\$ 251,520.00	\$ 573,355.00	\$ -	\$ 1,450,855.00	8	\$ 90,353.00
PROGRAM #5: HISTORIC SITES									
Interprets and maintains 24 state-owned historic sites with 82 buildings and structures, as well as 10 underwater preserves.	FY 2020 Actual expenditures	\$ 500,761.00		\$ 467,881.00	\$ 10,435.00	\$ -	\$ 979,077.00	4	\$ -

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 523,939.00		\$ 600,513.00	\$ -	\$ 6,286.00	\$ 1,130,738.00	4	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 694,788.00		\$ 200,000.00		\$ -	\$ 894,788.00	4	\$ -
PROGRAM #6: HOUSING									
Coordinates state housing policy through Vermont Housing Council and HUD Consolidated Plan. Administers statutory requirements of the Mobile Home Park program. Administers Charitable Housing Tax Credit and assists with HOME program administration. Responsible for implementing and administering the new Vermont Housing Investment Program (VHIP). Also tasked with staffing the Rental Housing Advisory Board created by Act 188 during the 2018 legislative session.	FY 2020 Actual expenditures	\$ 198,070.00		\$ 77,064.00	\$ 288,639.00	\$ -	\$ 563,773.00	2	\$ 303,049.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 213,936.00		\$ 79,820.00	\$ 261,889.00	\$ -	\$ 555,645.00	2	\$ 334,692.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,294,704.00		\$ 79,820.00	\$ 283,367.00		\$ 1,657,891.00	3	\$ 1,334,783.00
	FY 2020 Actuals	\$ 2,800,193.00	\$ -	\$ 4,520,309.00	\$ 7,507,674.00	\$ 256,173.00	\$ 15,084,349.00	32	\$ 10,853,895.00
	FY 2021 Estimated	\$ 2,791,111.00	\$ -	\$ 5,398,955.00	\$ 8,164,967.00	\$ 2,876,286.00	\$ 19,231,319.00	32	\$ 14,533,277.00
	FY 2022 Budget Request	\$ 3,884,934.00	\$ -	\$ 4,890,245.00	\$ 18,277,129.00	\$ 2,403,820.00	\$ 29,456,128.00	33	\$ 24,757,290.00
		FY21 Targets	\$ 3,884,934.00		\$ 4,890,245.00	\$ 18,277,129.00	\$ 2,403,820.00	\$ 29,456,128.00	
	Difference	\$ -		\$ -	\$ -	\$ -	\$ -		\$ 24,757,290.00

Programmatic Performance Measure Report

Attachment A-2

Department of Housing & Community Development

		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 HISTORIC SITES					
The mission of the Vermont State-owned Historic Sites Program, which is part of the Vermont Division for Historic Preservation, is to encourage the discovery and appreciation of the state’s rich heritage through the stewardship and interpretation of historic sites that evoke an authentic sense of time and place. The Vermont State-owned Historic Sites Program supports the Executive and Agency goals and priorities to make Vermont more affordable and grow the economy. The program and funding promote the public’s knowledge and use of historic sites and resources; furthering a stronger sense of the environment, history and community; and strengthening stewardship of public and private historic assets. The historic sites have welcomed 1,536,416 visitors from Vermont, across the United States, and around the world since 1999. The Program includes 83 state-owned historic resources located throughout Vermont; ten sites with 62 resources are open to the public for touring, education, and community events/meetings (seven sites open for COVID 2020 season). These historic sites speak to not only the historic context and architectural heritage of Vermont, but also to our national history, with the homes of U.S. senators and presidents. Our historic sites teach the public about the Revolutionary War, War of 1812, emancipation of slaves, architecture from the 18th through 20th centuries, agriculture and working landscapes, Native Americans, education, and our state’s progressive 1777 Constitution. What our visitors learn at these historic sites, they take with them when they return to their Vermont homes or beyond our state’s borders. These stories cannot be told without the buildings, sites, structures, and objects where the events actually occurred, and their preservation/maintenance is essential to enable that education, tourism, and celebration. The funding provided through the Capital Construction Budget covers the maintenance at state-owned historic sites statewide, including routine, preventive, emergency, deferred, ongoing, and major maintenance activities. This allows the admissions fees to be affordable for all Vermont residents and visitors; admission is free to school-aged children and active military. The historic sites grow the economy with the employment of five permanent and 56 seasonal employees, with vendors and contractors engaged for more than 50 construction projects annually. Maintenance projects are strategically planned and prioritized with conditions assessments and engineering reports. (Measure1: CY20 & CY21; Measures 2 & 3: SFY20 & SFY21)	Number of visitors to state-owned historic sites	How Much?	63,355	18,214	CY
	Revenue from gift shop, admission, and rents	How Well?	442,419	128,595	SFY
	Number of Historic Sites Maintenance projects completed/underway/planned	Better Off?	42	22	SFY
PROGRAM #2 HOUSING					
Mobile Home Park Program- Administers statutory requirements of the state Mobile Home Park program. Ensures residents of mobile home parks are not displaced by park closures, large un-planned lot rent increases and infrastructure failures. Conducts annual registration and inventory of all 238 Mobile Home Parks and 7,000 lots. Helps park residents become cooperative/resident owners of their mobile home parks. (Measures 1, 2 & 3: CY17 & CY18)	% of mobile home parks in the state registered?	How Much?	99%	98%	CY
	How many Mobile Home Park lots registered?	How Well?	7,113	7,096	CY
	% of Mobile Home Park lots vacant	Better Off?	5.1%	5.2%	CY
PROGRAM #3 HISTORIC PRESERVATION					
Barn Grant Program- Preserving Vermont’s Historic Agricultural Buildings: This matching grant program helps owners repair historic agricultural buildings. Grants of up to \$15,000 are awarded to repair roofs, structural elements, windows, foundations, cupolas and more. (Measures 1, 2 & 3: SFY18 & SFY19)	How many Barn Grant applications were submitted?	How Much?	45	51	SFY
	How many Barns Grants were awarded?	Better Off?	17	15	SFY
	How much \$ did the Barn Grant leverage?	How Well?	815,131	619,023	SFY
<p><i>Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.</i></p>					

Department of Economic Development

Joan Goldstein, Commissioner

Brett Long, Deputy Commissioner

FY 2022 Governor's Recommend	\$ 12,681,850
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Department of Economic Development

COMMISSIONER

Joan Goldstein

DEPUTY COMMISSIONER

Brett Long

STAFF: 21 (FY 2021)



Summary of
FY 2020 Impacts

288
NEW
VERMONTERS

\$30.3 M
VEGI QUALIFYING DIRECT
NEW PAYROLL, TOTAL

\$10 M
TIF GENERATED
INCREMENTAL REVENUE

1,240
VERMONT EMPLOYEES
APPROVED FOR
TRAINING

FY 2020 Major Department Highlights

New Worker Grant Program (2020)

The New Worker Grant Program provides an incentive to individuals who move to Vermont and work for a Vermont employer. Reimbursable expenses include moving costs and job-related expenses such as connectivity costs and specialized tools and equipment.



288

New Vermonters
(127 new workers;
161 family members)



\$4,617

Average Grant
Amount



80

Vermont Towns with New
Residents from 109 Different Cities
Across the U.S and Germany



34

Average Age
of Grantee

Vermont Economic Progress Council

Independent council of citizens and legislators that serves as an approval and authorization body for the Vermont Employment Growth Incentive (VEGI) program and the Tax Increment Financing (TIF) District program.



\$30.3 M

Qualifying Direct New
Payroll, Total (VEGI 2018)



670

Qualifying Direct New
Jobs, Total (VEGI 2018)



\$10 M

Total Incremental
Revenue (TIF 2019)



\$11 M

Public Infrastructure
Investment (TIF 2019)

Vermont Training Program (VTP)

Funding available to employers to defray a portion of the expenses of training personnel. Can be vendor training or on the job.
* Statewide median wage -6.7%



\$1.3 M

General Fund
Appropriation



45

Total Businesses
Served



1,240

Vermont Employees Approved
for Training



3.1%

Median Wage Increase
from FY19 to FY20 *

Procurement Technical Assistance Center (PTAC)

Team of 7 located throughout the state to help businesses secure contracts from local, state, and federal government.



\$873,491

Federal Award and
General Fund Match



\$226 M

Total Dollar Value of
Contracts Assisted



1,933

Hours of Counseling Time
for Client Support



6,067

Number of
Contracts Won

Captive Insurance

Market to global businesses to domicile their captive insurance company in Vermont.



\$530,350

Special Funds
(FY20)



\$26.93 M

Taxes and Fees
Generated (2019)



38

Captives Licensed
(2020)



564

Number of
Active Captives

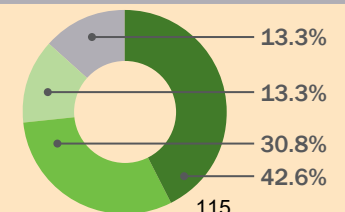
FY 2022

PROPOSED GENERAL
FUND APPROPRIATION:

\$5.4 M

BUDGET
\$12,681,850

● General Funds	\$5,398,915
● Federal Funds	\$3,907,085
● Special Funds	\$1,685,350
● All Other Funds	\$1,690,500



Fiscal Year 2022 Budget Development Form - Economic Development

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Economic Development: FY 2021 Approp	4,910,253	1,945,350	3,518,769	45,000	10,419,372
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]					0
FY 2021 After Other Changes	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	4,910,253	1,945,350	3,518,769	45,000	10,419,372
Personal Services					
Salary change	16,579	(11,029)	3,064		8,614
Fringe Benefit change	(44)	(2,949)	2,325		(668)
Salary change - RFR	4,068				4,068
Fringe Benefit change - RFR	1,483				1,483
Salary NBRC Exec Director Project completed		(101,525)			(101,525)
Fringe NBRC Exec Director Project completed		(30,617)			(30,617)
Total Net Salary/Fringe Changes	22,086	(146,120)	5,389	-	(118,645)
					-
Internal Service Fee - Workers Comp	(2,219)	(504)	(621)		(3,344)
Other Personal Services - NBRC Major Object Code Change to Grants			(63,057)		(63,057)
					-
Contracted 3rd Party Services - OEA Additive Manufacturing Award completed			(146,100)		(146,100)
Net Contracted 3rd Party Services	(4,894)	4,000	(4,094)		(4,988)
					-
Total Personal Services Change	14,973	(142,624)	(208,483)	-	(336,134)
Operating					-
Internal Service Fees - base change (Insurances, VISION, ADS Allocated Fee)	(9,119)	(8,447)	(2,570)		(20,136)
					-
NBRC Exec Director Project completed		(129,749)			(129,749)
PTAC Federal Award increase - GF Match demand	23,846		35,152		58,998
					-
Net Operating changes to level fund: marketing, business recruitment, travel, equipment	(39,658)	20,820	(783)		(19,621)
					-
Total Operating Change	(24,931)	(117,376)	31,799	-	(110,508)
Grants					-
Job Zones	(1,380)				(1,380)
NBRC Capacity			190,000		190,000
Brownfield EPA award			375,000		375,000
Newport Economic Development EB-5 Settlement				1,645,500	1,645,500
New Worker Relocation Incentive Program	500,000				500,000
					-
Total Grants Change	498,620	-	565,000	1,645,500	2,709,120
					-
Subtotal of Increases/Decreases	488,662	(260,000)	388,316	1,645,500	2,262,478
FY 2022 Governor Recommend	5,398,915	1,685,350	3,907,085	1,690,500	12,681,850
					-
Economic Development FY 2021 Appropriation	4,910,253	1,945,350	3,518,769	45,000	10,419,372
Reductions and Other Changes	0	0	0	0	0
FY 2020 Total After Reductions and Other Changes	4,910,253	1,945,350	3,518,769	45,000	10,419,372
TOTAL INCREASES/DECREASES	488,662	(260,000)	388,316	1,645,500	2,262,478
Economic Development FY 2022 Governor Recommend	5,398,915	1,685,350	3,907,085	1,690,500	12,681,850

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/21/2021
 Run Time: 11:38 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 7120010000 - Economic Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,535,018	1,508,139	1,508,139	1,419,296	(88,843)	-5.9%
Fringe Benefits	708,416	756,911	756,911	723,733	(33,178)	-4.4%
Contracted and 3rd Party Service	413,860	1,608,005	1,608,005	1,456,917	(151,088)	-9.4%
PerDiem and Other Personal Services	3,000	143,149	143,149	80,124	(63,025)	-44.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,660,294	4,016,204	4,016,204	3,680,070	(336,134)	-8.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	18,837	10,000	10,000	8,000	(2,000)	-20.0%
IT/Telecom Services and Equipment	80,790	92,679	92,679	83,752	(8,927)	-9.6%
Travel	90,991	116,916	116,916	99,891	(17,025)	-14.6%
Supplies	24,089	28,961	28,961	38,361	9,400	32.5%
Other Purchased Services	477,804	872,303	872,303	780,262	(92,041)	-10.6%
Other Operating Expenses	3,341	3,032	3,032	3,245	213	7.0%
Rental Other	6,497	7,850	7,850	7,850	0	0.0%
Rental Property	0	200	200	200	0	0.0%
Property and Maintenance	1,085	3,300	3,300	3,300	0	0.0%
Repair and Maintenance Services	10,200	13,008	13,008	12,880	(128)	-1.0%
Rentals	5,155	5,200	5,200	5,200	0	0.0%
Budget Object Group Total: 2. OPERATING	718,787	1,153,449	1,153,449	1,042,941	(110,508)	-9.6%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

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FY2022 Governor's Recommended Budget: Rollup Report

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Organization: 7120010000 - Economic Development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	4,160,801	5,249,719	5,249,719	7,958,839	2,709,120	51.6%
Budget Object Group Total: 3. GRANTS	4,160,801	5,249,719	5,249,719	7,958,839	2,709,120	51.6%
Total Expenses	7,539,883	10,419,372	10,419,372	12,681,850	2,262,478	21.7%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	5,077,592	4,910,253	4,910,253	5,398,915	488,662	10.0%
Special Fund	1,060,044	1,945,350	1,945,350	1,685,350	(260,000)	-13.4%
Coronavirus Relief Fund	172,832	0	0	0	0	0.0%
Federal Funds	1,228,393	3,518,769	3,518,769	3,907,085	388,316	11.0%
IDT Funds	1,022	45,000	45,000	1,690,500	1,645,500	3,656.7%
Funds Total	7,539,883	10,419,372	10,419,372	12,681,850	2,262,478	21.7%

Position Count				21		
FTE Total				21		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,526,125	1,103,074	1,103,074	1,115,756	12,682	1.1%
Exempt	500010	0	470,684	470,684	369,159	(101,525)	-21.6%
Overtime	500060	8,894	7,000	7,000	7,000	0	0.0%
Vacancy Turnover Savings	508000	0	(72,619)	(72,619)	(72,619)	0	0.0%
Total: Salaries and Wages		1,535,018	1,508,139	1,508,139	1,419,296	(88,843)	-5.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	112,914	84,386	84,386	85,355	969	1.1%
FICA - Exempt	501010	0	36,008	36,008	28,241	(7,767)	-21.6%
Health Ins - Classified Empl	501500	266,243	237,699	237,699	237,699	0	0.0%
Health Ins - Exempt	501510	0	43,328	43,328	34,987	(8,341)	-19.3%
Retirement - Classified Empl	502000	299,778	231,648	231,648	238,772	7,124	3.1%
Retirement - Exempt	502010	0	87,177	87,177	66,853	(20,324)	-23.3%
Dental - Classified Employees	502500	16,671	14,212	14,212	14,212	0	0.0%
Dental - Exempt	502510	0	4,180	4,180	3,344	(836)	-20.0%
Life Ins - Classified Empl	503000	5,405	4,136	4,136	4,171	35	0.8%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	1,604	1,604	1,176	(428)	-26.7%
LTD - Classified Employees	503500	805	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,084	1,084	850	(234)	-21.6%
EAP - Classified Empl	504000	674	544	544	544	0	0.0%
EAP - Exempt	504010	0	160	160	128	(32)	-20.0%
Employee Tuition Costs	504530	0	1,200	1,200	1,200	0	0.0%
Workers Comp - Ins Premium	505200	5,674	9,545	9,545	6,201	(3,344)	-35.0%
Catamount Health Assessment	505700	252	0	0	0	0	0.0%
Total: Fringe Benefits		708,416	756,911	756,911	723,733	(33,178)	-4.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	46,722	46,722	46,722	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	90,503	148,500	148,500	2,400	(146,100)	-98.4%
IT Contracts - Servers	507543	9,250	18,500	18,500	19,500	1,000	5.4%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	94,697	61,000	61,000	65,000	4,000	6.6%
IT Contracts - Application Development	507565	17,938	20,000	20,000	20,000	0	0.0%
IT Contracts - Application Support	507566	18,113	18,112	18,112	19,018	906	5.0%
Other Contr and 3Rd Pty Serv	507600	182,685	1,295,171	1,295,171	1,284,277	(10,894)	-0.8%
Recording & Other Fees	507620	675	0	0	0	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		413,860	1,608,005	1,608,005	1,456,917	(151,088)	-9.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,000	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	0	139,649	139,649	76,624	(63,025)	-45.1%
Total: PerDiem and Other Personal Services		3,000	143,149	143,149	80,124	(63,025)	-44.0%
Total: 1. PERSONAL SERVICES		2,660,294	4,016,204	4,016,204	3,680,070	(336,134)	-8.4%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	18,170	10,000	10,000	8,000	(2,000)	-20.0%
Furniture & Fixtures	522700	667	0	0	0	0	0.0%
Total: Equipment		18,837	10,000	10,000	8,000	(2,000)	-20.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	1,943	5,000	5,000	5,000	0	0.0%
Telecom-Toll Free Phone Serv	516657	51	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	0	100	100	100	0	0.0%
Telecom-Wireless Phone Service	516659	10,375	9,250	9,250	9,250	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	39,624	40,440	40,440	34,296	(6,144)	-15.2%
It Intsvccost-Vision/Isdassess	516671	1,402	1,332	1,332	0	(1,332)	-100.0%
ADS Centrex Exp.	516672	527	3,186	3,186	3,186	0	0.0%
ADS Allocation Exp.	516685	26,165	28,385	28,385	26,934	(1,451)	-5.1%
Hw-Personal Mobile Devices	522258	703	4,886	4,886	4,886	0	0.0%
Total: IT/Telecom Services and Equipment		80,790	92,679	92,679	83,752	(8,927)	-9.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	3,106	3,032	3,032	3,245	213	7.0%
Registration & Identification	523640	128	0	0	0	0	0.0%
Bank Service Charges	524000	107	0	0	0	0	0.0%
Total: Other Operating Expenses		3,341	3,032	3,032	3,245	213	7.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	21,478	19,253	19,253	12,451	(6,802)	-35.3%
Insurance - General Liability	516010	21,735	42,378	42,378	32,925	(9,453)	-22.3%
Dues	516500	19,735	59,962	59,962	60,962	1,000	1.7%
Telecom-Mobile Wireless Data	516623	5,261	7,500	7,500	7,500	0	0.0%
Telecom-Telephone Services	516652	654	900	900	900	0	0.0%
Advertising-Radio	516812	800	0	0	0	0	0.0%
Advertising-Print	516813	16,221	40,150	40,150	40,150	0	0.0%
Advertising-Web	516814	152,597	160,854	160,854	157,393	(3,461)	-2.2%
Advertising-Other	516815	399	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	500	500	500	0	0.0%
Client Meetings	516855	1,153	4,700	4,700	3,700	(1,000)	-21.3%
Trade Shows & Events	516870	201,442	324,325	324,325	320,789	(3,536)	-1.1%
Giveaways	516871	0	0	0	0	0	0.0%
Sponsorships	516872	6,582	7,000	7,000	7,000	0	0.0%
Photography	516875	0	7,000	7,000	7,000	0	0.0%
Printing and Binding	517000	912	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	225	1,025	1,025	1,025	0	0.0%
Printing-Promotional	517010	0	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	16,441	51,807	51,807	42,541	(9,266)	-17.9%
Postage	517200	0	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	102	300	300	300	0	0.0%
Freight & Express Mail	517300	901	2,550	2,550	2,550	0	0.0%
Instate Conf, Meetings, Etc	517400	4,326	4,600	4,600	14,775	10,175	221.2%
Other Purchased Services	519000	6,840	136,449	136,449	66,751	(69,698)	-51.1%
Total: Other Purchased Services		477,804	872,303	872,303	780,262	(92,041)	-10.6%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,085	3,300	3,300	3,300	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,085	3,300	3,300	3,300	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,914	3,350	3,350	3,350	0	0.0%
Rental - Other	515000	4,583	4,500	4,500	4,500	0	0.0%
Total: Rental Other		6,497	7,850	7,850	7,850	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	200	200	200	0	0.0%
Total: Rental Property		0	200	200	200	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	1,442	4,120	4,120	3,120	(1,000)	-24.3%
Gasoline	520110	542	2,250	2,250	2,250	0	0.0%
Other General Supplies	520500	0	200	200	200	0	0.0%
It & Data Processing Supplies	520510	689	1,700	1,700	700	(1,000)	-58.8%
Food	520700	44	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	335	0	0	0	0	0.0%
Subscriptions	521510	17,937	14,991	14,991	26,391	11,400	76.0%
Subscriptions Other Info Serv	521515	3,100	5,700	5,700	5,700	0	0.0%
Total: Supplies		24,089	28,961	28,961	38,361	9,400	32.5%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	13,943	16,850	16,850	14,150	(2,700)	-16.0%
Travel-Inst-Other Transp-Emp	518010	700	2,580	2,580	2,580	0	0.0%
Travel-Inst-Meals-Emp	518020	101	200	200	200	0	0.0%
Travel-Inst-Lodging-Emp	518030	796	2,170	2,170	2,170	0	0.0%
Travel-Inst-Incidentals-Emp	518040	121	1,575	1,575	1,375	(200)	-12.7%
Travel-Inst-Auto Mileage-Nonemp	518300	3,396	3,921	3,921	3,921	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	6,057	8,200	8,200	4,200	(4,000)	-48.8%
Travel-Outst-Other Trans-Emp	518510	19,584	28,979	28,979	24,645	(4,334)	-15.0%
Travel-Outst-Meals-Emp	518520	4,444	8,450	8,450	6,600	(1,850)	-21.9%
Travel-Outst-Lodging-Emp	518530	37,501	37,141	37,141	32,800	(4,341)	-11.7%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	4,348	6,850	6,850	7,250	400	5.8%
Total: Travel		90,991	116,916	116,916	99,891	(17,025)	-14.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Servers	513056	10,200	13,008	13,008	12,880	(128)	-1.0%
Total: Repair and Maintenance Services		10,200	13,008	13,008	12,880	(128)	-1.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	5,155	5,200	5,200	5,200	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Total: Rentals		5,155	5,200	5,200	5,200	0	0.0%

Total: 2. OPERATING		718,787	1,153,449	1,153,449	1,042,941	(110,508)	-9.6%
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Budget Object Group: 3. GRANTS

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	2,070	2,070	690	(1,380)	-66.7%
Grants	550220	1,266,104	1,266,104	1,266,104	1,456,104	190,000	15.0%
Other Grants	550500	2,894,697	3,981,545	3,981,545	6,502,045	2,520,500	63.3%
Total: Grants Rollup		4,160,801	5,249,719	5,249,719	7,958,839	2,709,120	51.6%
Total: 3. GRANTS		4,160,801	5,249,719	5,249,719	7,958,839	2,709,120	51.6%

Total Expenses:	7,539,883	10,419,372	10,419,372	12,681,850	2,262,478	21.7%
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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	5,077,592	4,910,253	4,910,253	5,398,915	488,662	10.0%
Misc Fines & Penalties	21054	0	60,000	60,000	60,000	0	0.0%
Captive Insurance Reg & Suprv	21085	530,350	530,350	530,350	530,350	0	0.0%
Inter-Unit Transfers Fund	21500	1,022	45,000	45,000	1,690,500	1,645,500	3,656.7%
ACCD-Miscellaneous Receipts	21820	107,409	275,000	275,000	15,000	(260,000)	-94.5%
Windham County Development Fund	21898	410,222	1,000,000	1,000,000	1,000,000	0	0.0%
EB-5 Special Fund	21919	12,064	80,000	80,000	80,000	0	0.0%
Federal Revenue Fund	22005	1,228,393	3,518,769	3,518,769	3,907,085	388,316	11.0%
Coronavirus Relief Fund	22045	172,832	0	0	0	0	0.0%
Funds Total:		7,539,883	10,419,372	10,419,372	12,681,850	2,262,478	21.7%

Position Count					21	
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Report ID: VTPB-07
Run Date: 01/21/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

FTE Total						21		
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**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 7120010000 - Economic Development

Budget Request Code	Fund	Justification	Est Amount
10783	10000	Entrepreneurship Performance Grants	\$200,000
10783	10000	Job Development Zones	\$690
10783	10000	New Worker Relocation Incentive Grant Program	\$500,000
10783	10000	RDC Block Grants	\$1,266,104
10783	10000	Small Business Dev Ctr - Bus Support	\$357,400
10783	10000	VT Employee Ownership Center	\$69,660
10783	10000	VT Training Program	\$1,207,741
10783	21054	Newport Economic Development	\$60,000
10783	21500	Newport Economic Development	\$1,645,500
10783	21898	Windham County Development Fund	\$1,000,000
10783	22005	EPA - Revolving Loan Fund - Brownfield	\$1,367,000
10783	22005	NBRC Capacity Grants	\$190,000
10783	22005	SBA - STEP International Trade	\$94,744
		Total	7,958,839

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 7120010000 - Economic Development

Budget Request Code	Fund	Justification	Est Amount
10784	21500	BU 01180 - BGS Newport Economic Development Settlement	\$1,645,500
10784	21500	BU 04100 - DOL Apprenticeship Expansion Program	\$45,000
		Total	1,690,500

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 7120010000 - Economic Development

Budget Request Code	Fund	Justification	Est Amount
10785	22005	CFDA 12.002 DOD: Procurement Technical Assistance for Business Firms (PTAC)	\$585,443
10785	22005	CFDA 12.617 DOD: Economic Adjustment Assistance (Business Support OEA-NE)	\$1,390,222
10785	22005	CFDA 59.061 SBA: State Trade & Export Promotion (Int'l Trade - STEP)	\$306,420
10785	22005	CFDA 66.818 EPA: Brownfield Assessment & Cleanup Cooperative Agreements	\$1,375,000
10785	22005	CFDA 90.601 NBRC: Northern Border Regional Commission - Capacity	\$250,000
		Total	\$3,907,085

Department of Economic Development -Contracts						
FY22						
Name/Type	Account Code	FY 2022 Contracts Request	General Fund	Federal	Captive Insurance 21085	EB-5 SF 21919
Legal Services - EB-5	507200	46,722				46,722
Federal OEA - Additive Manufacturing Partnership - Training	507350	-				
C2-Competitive Computing - Website Maintainence	507543	5,000	5,000	-	-	-
Outreachsystems.com - PTAC	507543	14,500	5,800	8,700	-	-
Captive Insurance Strategic Branding, Marketing	507563	65,000			65,000	-
AGATE Intelligrants-Analysis & Dev	507565	10,000	10,000		-	-
AGATE Intelligrants-Annual Maint & Supp	507566	19,018	19,018		-	-
Commercial Property Locator maintenance	507565	10,000	10,000			
Federal OEA - New England Collaborative - Fiscal Agent	507600	1,270,977		1,270,977		
International Trade Export Compliance Training	507350	2,400		2,400		
International Trade Export Consultation	507600	5,800		5,800		
SBIR Contractor - PTAC	507600	7,500	3,000	4,500		
Total Economic Development		1,456,917	52,818	1,292,377	65,000	46,722
Contracted 3rd Party - Legal	507200	46,722	-	-	-	46,722
Contr&3rd Pty-Educ & Training	507350	2,400	-	2,400	-	-
IT Contracts - Servers	507543	19,500	10,800	8,700	-	-
Contr&3rdPty-Adv/Mkting-Other	507563	65,000	-	-	65,000	-
IT Contracts - Application Dev	507565	20,000	20,000	-	-	-
IT Contracts - Application Sup	507566	19,018	19,018	-	-	-
Other Contr and 3rd Pty Serv	507600	1,284,277	3,000	1,281,277	-	-
		1,456,917	52,818	1,292,377	65,000	46,722

Department of Economic Development
 General Fund Carry-forward Balances - June 30, 2020

7/22/2020

Source: VT_APPROP_FUND_SUM_NW - Approp Summary Fund-Ldgr Cols

Approp Summary Fund-Ldgr Cols										
Unit	Account	Fund	Descr	Dept	Year	Period	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07120	000100	10000	General Fund	7120010000	2020	998	(8,213,796.82)	1,851,760.04	5,077,592.19	(1,284,444.59)
07120	000100	10000	General Fund	7120891802	2020	998	(474,999.71)	-	374,999.71	(100,000.00)
07120	000100	10000	General Fund	7120892001	2020	998	(45,000.00)	-	-	(45,000.00)
							(8,733,796.53)	1,851,760.04	5,452,591.90	(1,429,444.59)

General Fund Carry-forward Request **1,429,444.59**

7120010000 Economic Development

	CUTS	8/4/2020 Approved CFWD
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Coronavirus Relief Fund (CRF) Savings

172,832.00

	-	172,832.00
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Savings from COVID Relief Fund from Federal CARES ACT made available to the State of VT and approved by Excess Receipts Request June 2020. ACCD staff and ADS support staff to ACCD will continue to work on COVID related activities, over and above their regular job duties, well into Fiscal 2021.

Request to carry forward to develop and administer an Economic Recovery Response effort through contracted services, temporary assistance, and overtime.

Vermont Training Program (VTP)

1,058,333.79

	(750,000.00)	308,333.79
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FY21 Prospective Vermont Businesses in need of VTP Grants: Early demand for VTP grants will be strong in FY21 including businesses: Ellison Surface Tech, Ivek, UVM Medical, Southwest Medical, Haskins Gas Service, Mansfield Heliflight, Beta Tech, Revision Military LTD, AgriMark, etc. DED requests carry-forward to leverage the Vermont Training Program allocated funding to support these and other prospective VTP Grantee needs.

Business Support

53,278.80

	-	53,278.80
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Uninvoiced FY20 services: Economist work by Jeff Carr from SoA office. Need to carry-forward so that we have funds when invoices are issued.

20,000.00

Federal OEA General Fund Match Requirements

20,459.80

To assist with potential Pay Act needs

12,819.00

53,278.80

Total 7120010000 **1,284,444.59**

	(750,000.00)	534,444.59
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One-time Appropriations - General Fund

Remaining balances to be used pursuant to:

Remote Worker Grant Program 2018 Act 197, S.94 Sec.1

Total 7120891802 **100,000.00**

	-	100,000.00
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The public health crisis has temporarily reduced the demand for worker relocation programs and the Agency's ability to administer the programs. We anticipate demand and legal ability to recruit new Vermonters to return in the Winter/Spring of 2021 and towards the beginning of FY2022. We have communicated this pause with Legislative leadership – and though they understand, they expect the Agency to resume high profile recruitment at the first appropriate time.

ThinkVermont Initiative (Broadband Projects) 2020 Act 79, H.513 Sec.9

Total 7120892001 **45,000.00**

	-	45,000.00
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MOU is in place with the Department of Public Service to enhance the DPS Broadband Program.

Total General Fund Carry-forward Request **1,429,444.59**

	(750,000.00)	679,444.59
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Carry-forward Authority FY2020 to FY2021

End-of-Year Special Fund & IDT Cash Balance Carry-forward

Department of Economic Development (DED) BU 07120: 2020 Closeout 06/30/20

- **APPROPRIATION 7120010000**

Fund 21919 EB-5 Special Fund \$92,564.34

These funds are cash receipts collected pursuant to 10 V.S.A § 20-21 EB-5 Program; regulation; oversight; and EB-5 Special Fund. The EB-5 Special Fund receipts support operating costs of the Vermont Regional Center for Immigrant Investment under the federal EB-5 Program. Revenues were derived from administrative charges by the Agency of Commerce and Community Development. These funds are restricted to be used to support the operating expenses of the Regional Center, including costs of providing specialized services to support participating economic development projects, marketing and related travel expenses, application review and examination expenses and personnel expenses incurred by the Agency of Commerce and Community Development. Although we are not actively marketing any projects there are existing projects that have investors awaiting their adjudication of visa status and legal expenses due to the termination negotiations with USCIS that we have been paying for with these funds. DED requests carry-forward.

Fund 21898 Entergy-Windham Cnty Econ Dev - \$1,781,275.26

These funds are cash receipts collected from Entergy Vermont Yankee pursuant to the State of Vermont Public Service Board Docket 7862 Attachment B to Order 3/28/14; MOU Section 11. These funds are restricted for use to promote economic development in Windham County, Vermont. Of this remaining cash balance, \$339,175.11 is encumbered in Purchase Orders related to grant agreements to promote economic development in Windham County. We should retain this balance as we are reviewing potential projects on a regular basis.

Fund 21054 Misc Fines & Penalties - \$40,000

These funds are cash receipts collected from William Stenger pursuant to the State vs Quiro, et al EB-5 lawsuit settlement signed 7/11/18 whereby Stenger shall pay \$20,000 per year for 5 years beginning July 2018 and final payment due July 1, 2022. These funds are restricted for use on economic development of Newport, Vermont. ACCD Department of Economic Development plans to issue grant agreements to promote economic development in Newport. We are in discussions with the Town of Newport to understand their needs and possible uses of funds. DED requests carry-forward.

**Department of Economic Development (DED)
Fiscal Year 2022 Budget
Strategic Overview and Program Performance Narrative**

MISSION

In the Department of Economic Development, we adhere to the following tenets:

- Our number one priority is promoting growth in quality jobs for Vermonters.
- We owe taxpayers a duty to ensure that revenue growth from new jobs more than offsets the costs of state investments in creating that growth, and we take that duty seriously.
- In encouraging growth, we don't favor any one type or size of business or industry over another, but we will not sacrifice the long-term economic health of the state for short-term gains.
- We strictly prioritize growth opportunities so that we maximize our chances of success in high-impact areas.
- We prioritize growth opportunities that protect state resources, improve public infrastructure, strengthen quality of life, diversify the economy, or reflect the character of the state.
- Regional and municipal institutions are also our customers, and we collaborate with them to ensure growth in their jurisdiction is welcomed, high quality, and sustainable.
- Transparency increases trust and decreases suspicion of our motives. We remain tight-lipped when necessary or required by law to protect our business customers, but we look for ways to tell our story and educate the media, businesses, and other key audiences about programs and successes.

POPULATION SERVED

We serve all of Vermont as the department touches on key elements important to all residents – employment, business development, vibrant communities, quality of life, work, and place. We serve, support and work with many partners to implement our mission including Vermont businesses, entrepreneurs, municipalities, economic and community development organizations, out-of-state and international businesses for recruitment, low and moderate-income Vermonters, institutions of higher learning, local and federal partners, and lending institutions and capital managers. For the first time this past fiscal year we are serving individuals who are looking to move to Vermont. We are continuing that effort throughout FY21/22.

SUMMARY OF DEPARTMENT PROGRAMS, OUTCOMES, AND SPECIAL PROJECTS

The Department of Economic Development is made up of 21 people, including the commissioner and a deputy commissioner. Many of the members of this team are skilled employees who work on highly specialized programs. These programs within the DED include Financial Services (Captive Insurance), the Vermont Employment Growth Incentive, Windham County Economic Development Program (WCEDP), Tax Increment Financing District Program, International Trade (SBA Export Program), the Procurement Technical Assistance Center, the Brownfield Initiative Clean-up Program, the Northern Border Regional Commission (NBRC), the New England Regional Defense Industry Collaboration funded by a grant from the US Department of Defense's Office of Local Defense Community Cooperation (OLDCC), Think Vermont marketing programs, and the Vermont Training Program (VTP). During FY19 and FY20 we added two more grant programs: the Remote Worker Grant Program and the New Worker Relocation Grant programs. During FY21 the majority of the DED work was dedicated to the covid-19 pandemic response and the design, development, and the distribution of grant relief funds to businesses and not for profit organizations throughout the state.

OUTCOMES

The Department is a revenue center that is directly responsible for bringing dollars into the state's general fund, to businesses, and to Vermonters. Over the last year, nearly every program directly contributed to improving Vermont's prosperity in the following ways:

PROGRAM SUCCESSES:

The State General Fund:

- *Captive Insurance*: \$26.9 million in captive insurance premium tax and license and exam fees collected in 2019 (*2020 data not available until 6/30/21).
- *VEGI*: During calendar year 2020, 2 business projects were approved for Vermont Employment Growth Incentives. This is lower than average but not unexpected given the effects of COVID-19 on businesses. Projects will contribute an additional \$1.17 million in net tax revenue (after the cost of the incentive) over the next five years by creating 125 new jobs and \$11.7 million in qualifying payroll and \$6.9 million in private investment.
- *TIF*: Through fiscal year 2019, active Vermont TIF districts have generated approximately \$74.2 million in incremental property tax revenue, of which \$5.8 million has gone to the taxing authorities, \$4.3 million of which is net incremental revenue to the Education Fund.

Businesses:

- *PTAC*: Helped secure \$226 million in government contracts for 251 businesses in FY20.
- *VTP*: In FY20, provided \$1.31 million to 45 businesses through 25 business grants and 7 training provider grants.
- *TIF*: TIF development projects have resulted in \$71.4 million in work for Vermont firms through fiscal year 2019.

Employee Wages & Job Growth:

- *VEGI*: For calendar year 2018, created 670 new jobs and \$30.3 million in qualifying payroll.
- *Vermont Training Program*: Over 1,240 Vermont workers, including new hires, were trained under the program through both on-site as well as classroom training. Participant wages showed an increase in wages of 3.1 percent. Of the 45 businesses served, 24 percent of them have 50 employees or less.

Grant Administration:

- *Brownfields Initiative*: The Brownfield's Initiative contributed to the funding stack for 5 active clean-up and redevelopment projects. Nearly \$340,000 in grant and loan funds were deployed. The program manager served as a critical stakeholder in dozens of additional projects as the project pipeline is built-out.
- *Windham County Economic Development Program*: The Windham County Economic Development Program (WCEDP) extended a non-competitive grant in 2020 in the amount of \$1.47M; for outreach and education services to businesses and non-profit organizations in Windham County supporting opportunities through the Community Development Financial Institutions (CDFI) fund program to promote economic development in Windham County.
- *Northern Borders Regional Commission*: The Northern Border Regional Commission is a federally-funded program that DED helps administer in partnership with the Commission staff as well as the program staff across the 4 state collaborative. In FY21, 21 separate projects received \$8.3M in federal funding to undertake economic development projects in Vermont.
- *State Trade Expansion Program (STEP)*: For FY21, The Department applied for, and received, a \$300,000 grant from the SBA to help train businesses in export and to bring them to international trade shows. This is on top of FY20 funds received that were allowed to be rolled forward due to the COVID-19 crisis. DED's International Trade Division completed a virtual trade mission to Montreal with 9 Vermont aerospace and defense businesses as well as facilitated Vermont businesses to attend virtual tradeshow that supported international marketing efforts and aided with e-commerce capability guidance.
- *DOD OLDCC*: In FY18, Vermont received a \$1.5 million OEA grant (as fiscal agent) to form a collaboration with the state economic development leaders of the other New England states. The collaboration has since been named the New England Regional Defense Industry Collaboration (NERDIC). The organization is using these grant funds to coordinate the growth of defense-related businesses across the six-state New England region. The primary goals of the collaboration are; 1) to aid small and medium-sized businesses in meeting increasingly demanding cybersecurity requirements for businesses participating in the defense industry supply chain, as well as; 2) to create a program that allows these New England small and medium-sized defense businesses to become familiar with new manufacturing technologies such as additive manufacturing, robotics, artificial intelligence and digital manufacturing. Having this familiarity is expected to help these businesses to understand and adopt these technologies that are increasingly qualification requirements for contracting with large defense contractors. The NERDIC collaborators are expecting to submit a new grant application to OLDCC during 2021 seeking significant funding for the

development of New England-wide defense-related workforce development strategies and to help support the continuation of the existing programs.

Also during FY18, OLDCC awarded DED funds to advance additive manufacturing at Vermont Technical College. The objectives of this grant were to; 1) develop an advanced additive manufacturing research and development capability (Direct Metal 3D printing) for the defense-related precision metalworking businesses located in Vermont and; 2) to help VTC to develop of an additive manufacturing curriculum to be used to teach both matriculated students and the incumbent workforce of Vermont manufacturers. The grant supported investigating the feasibility of developing an additive manufacturing lab at (VTC) that will be used by the school for training students and in off-hours by the participating businesses to do R & D and prototyping work. This undertaking was determined to be feasible, and as a result, VTC has since been awarded almost \$12 million in Federal grant funding to create an additive manufacturing lab. In addition, the second goal of creating an additive manufacturing curriculum was also accomplished. The school successfully developed an additive manufacturing curriculum and introduced additive manufacturing classes in the Spring semester of 2020. This curriculum will support the industry's incorporation of additive techniques and provide the workforce needed to support this innovative new means of production. The grant was closed out in 2020.

SPECIAL PROJECTS:

FY20 ushered in several new workforce attraction initiatives using one-time funding from FY19 and FY20. We expect to continue these projects in FY21 and will merge the programs into one program using the requested \$500,000 base-budget increase.

Remote Worker Grant Program: The Legislature created the Remote Worker Grant Program to encourage professionals interested in moving to Vermont and already working remotely to make the leap. The program criteria required applicants to move to Vermont on or after 1/1/19, be employed full-time, work remotely from within Vermont, and have incurred qualifying expenses. The qualifying expenses for this program as passed by the Legislature were relocation expenses, co-working space membership expenses, computer hardware or software and/or broadband access or upgrades. This program was funded with \$500,000 originally allocated to be awarded over three years (2018 - \$125k, 2019 -\$250k, and 2020 \$125k). Beginning January 1, 2019, DED awarded Remote Worker Grants to 140 new Vermont residents who work remotely within the State. Including their spouses and families, the program attracted 371 new residents spread among 68 different communities. The average age of these new workers at the time of relocation was 39. The program made media headlines across the nation and the world. The demand in the first year exceeded the funding and the Legislature updated the appropriation to remove the cap by year, providing DED the authority to award the full \$500,000 on a first come first served basis until the funding was depleted. On 1/6/2020 the DED awarded the final funds appropriated to the 140th grantee. Still the program interest exceeded the funding as there were 90 applications remaining after all of the funds were awarded.

New Worker Relocation Grant Program: The Legislature created the New Worker Relocation Grant Program during the 2019 session to increase the population by encouraging new workers to move to Vermont and fill job openings with Vermont employers. Applicants must relocate to Vermont on or after 1/1/20 and become a full-time resident, become a full-time employee of a Vermont business, incur qualifying expenses, be employed in an occupation identified by the Vermont Department of Labor in its 2019-2026 Long Term Occupational Projections, and receive a wage equal to or higher than the minimum wage requirement (wages must meet or exceed either 140 or 160% of minimum wage depending on the Labor Market Area the employer is located within). Beginning in the first half of FY20, DED developed the program by creating print and online resources, as well as an online application portal. DED staff coordinated with partner organizations and business networks to market the program as a tool for employers to use to attract job applicants from outside of Vermont to fill their vacancies. On 1/1/20 the program opened up for applicants to relocate to Vermont, begin work with a Vermont employer and apply for a reimbursement grant. To date the program has awarded \$586,367 to 127 new workers who are settling in to 80 communities across the state. This equates to 288 new Vermonter's when you include their families and 54 school aged children. The average age of applicants is 34 years old and the average grant reimbursement is \$4,617.

Economic Development Marketing Plan: The Department was fortunate in FY16 to receive a \$200,000 appropriation to develop a targeted marketing plan to attract talent and entrepreneurs to Vermont. We developed an economic development marketing plan during FY16 and have embarked on some implementation: improved website, increased sponsorships, and presence at recruitment events. In FY17 and FY18, DED completed a number of the tactics outlined in the Economic Development Marketing Plan: The October launch of ThinkVermont.com, creation of the 'Think Vermont Ambassadors' network (400 plus ambassadors reaching over 250k people), the first annual Innovation Spaces' conference, an increase in the earned media and owned media capacity of DED and participation in a number of regional and international trade shows as part of the department's business recruitment efforts. Going forward, DED has deployed carry-forward funds for targeted paid media opportunities: digital and analog. Progress continues during FY21 and is projected for FY22.

PANDEMIC RESPONSE

The Department repurposed most of its 21 staff in March from economic development work to economic recovery response. Through the Spring, staff were the primary contact point for thousands of businesses seeking guidance on how to safely operate during the pandemic, where to get information about how to handle a workplace exposure, and where to turn for economic assistance. Through the Summer and Fall, most of the staff remained reassigned to pandemic-related work, including the administration of Economic Recovery Grants and Ski Area Recreation Safety Grants. A small cadre of the Department continue to provide daily staffing to a COVID-19 business hotline and inbox for businesses seeking clarification on guidance. We anticipate providing continued pandemic related support in the first half of FY22. For more information about the pandemic response programs the Department administered, please view the full reporting available online at <https://accd.vermont.gov/covid-19/economic-recovery-grants/reporting>.

Economic Recovery Grants: The Department worked with the Department of Taxes to lead the Administration of the Economic Recovery Grant program – a federal Coronavirus Relief Fund program aimed at providing businesses with economic relief through the pandemic. DED worked with its sister Departments in the Agency – the Department of Tourism and Marketing and the Department of Housing and Community Development – along with several other State Agencies and non-profit organizations, to administer more than \$120 million in economic aid to more than 2,800 businesses.

COVID-19 Recovery Resource Center: In cooperation with other Agency staff and the Department of Tourism and Marketing, the Department stood up a comprehensive guide to recovery resources, sponsored more than a dozen webinars on relief programs, and provided one-on-one technical assistance to businesses and organizations trying to interpret pandemic-related restrictions. Since March, the Agency responded to more than 6,000 individual phone calls and emails seeking pandemic information.

PROGRAM REPORTS

BUSINESS SUPPORT

All DED staff -- in partnership with the Regional Development Corporations -- work directly with businesses on a variety of programs to support and coordinate recruitment and expansion of business.

The staff is involved in a wide variety of areas to facilitate assistance for Vermont businesses to stay and grow in Vermont. We help facilitate access to state or federal programs, services and resources.

Among the activities staff perform:

- *Intra and Interagency Collaboration Efforts.* Working with DHCD and other state agencies to pursue ways to effectively collaborate on job creation activities. We also work with ANR/DEC on Brownfields Redevelopment, and permitting plans for expansion projects, and troubled situations. Working with AOE and DOL Statewide Workforce Development Board for workforce pipeline development activities.
- *Supply Chain Facilitation.* Many Vermont companies are not fully versed in the diverse capabilities of other Vermont companies. Staff connect Vermont companies when there is a potential synergy or a likely possibility for supply chain interaction.
- *Export Training:* DED staff coordinates with the Vermont Manufacturing Extension Center to recruit companies to participate in ExporTech, a National Institute of Standards and Technology (NIST)-developed intensive export training program that has trained 20 Vermont-based companies to date. This year as a result of COVID the training will be held virtually with 3 -6 companies participating. DED works with Vermont International Trade Alliance to offer more specific export trainings including ITAR (International Traffic in Arms Regulations) and Incoterm (Global Shipping Compliance) utilizing experts from

the Northeast region. DED also retains the services of Mike Stone who is available to provide new market consulting services to Vermont firms.

- *Grant Administration.* Staff collaboratively administer state grants to the Regional Development Corporations and economic development organizations such as the Vermont Small Business Development Center, the Vermont Sustainable Jobs Fund, and the Vermont Employee Ownership Center. Staff also administer federal grants such as the Northern Border Regional Commission (NBRC) grants, DOD grants, Brownfield Clean-up and SBA.
- *Pass through grants:*
 - 1) Small Business Development Center: DED collaborates with SBDC to strengthen small businesses in Vermont by offering small business development programs. Through this collaboration small businesses receive support in their ability to create jobs, secure capital, and build wealth. During Federal FY20, the SBDC reported it helped start 44 new businesses, retained 473.5 at-risk jobs, created 165.5 new jobs and spurred \$17.7 million in new capital investment. During the pandemic, SBDC guided 1,700 Vermont business owners through Federal and State loan and grant programs.
 - 2) UVM - Office of Technology Management: DED supports UVM OTC by funding two grant programs, the Pre-Seed Capital Fund and the Innovations Fund, both of which provide critical financial support for early-stage development. The programs are designed to accelerate innovation, leverage the investment for partners to co-develop the technology and increase the potential for investment by traditional sources such as angel and venture capital funds, and enhance prospects for the success of the start-ups and licensing. In FY22 we are proposing a \$1 million technology-based economic development program to enhance our technical assistance with SBIR grant applicants or would be applicants, and to ensure we are utilizing the resources of UVM engagements office to the fullest extent of their potential: workforce pathways, research expertise, data science and studies.
 - 3) Vermont Employee Ownership Center (VEOC): DED partners with VEOC to provide guidance and referrals to owners and employees interested in forming employee-owned businesses. VEOC provides information, training, and educational seminars to regional development corporations, business advisors, Vermont companies and other networking opportunities on converting an established business into a worker cooperative and using the employee ownership model as an exit strategy.
 - 4) Vermont Center for Emerging Technologies (VCET): DED partners with VCET to provide entrepreneurs, students, and emerging growth firms with substantive mentoring, technical assistance, startup training, professional networking programs and events, the operation of three co-working facilities and the management of the Vermont Seed Capital Fund.
 - 5) RDCs: The Department partners with 12 Regional Development Corporations (RDCs) around the state to assist in all aspects of business growth and retention, including site location and workforce needs. The RDCs are our key first point of contact with many of the states' businesses and help measure the economic health of each region. They also work with communities on a variety of economic development related projects. They are essentially an "arm" of the department on key issues and opportunities around the state. Each RDC leverages the state dollars with other private and/or public dollars

from local communities to fund their operations. The RDCs are independent, non-profit corporations, staffed by professionals and directed by independent boards of directors. Each is operating under a performance-based grant agreement with the department, which includes operational goals, performance measures and expectations consistent with the state's goals. Each also has a regional work plan that reflects the varying needs in regions around the state. The regional network is critical as the needs and challenges of the various regions around the state vary.

Recruitment:

DED works to attract businesses to start-up, relocate and/or expand to Vermont. We work as a team to focus on enhancing the national perception and awareness of Vermont as a competitive location for a business to operate. As part of this strategy, various industry sectors and markets -- such as environmental technology, aviation, specialty food and beverage, and information technology -- have been identified as our clusters with high growth potential. Recruitment focuses on enhancing Vermont's image as a business-friendly state offering attractive economic incentives and other competitive advantages such as our educated workforce, geographic proximity to major markets, and high quality of life. We actively market our applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA). Historically, Vermont targets prospects in small to midsize operations, from 20 to 400 employees, which complements the state's small scale and labor force. Using direct relationships with government agencies and foreign direct investment software/firms, DED filters leads and makes contact with prospective enterprises.

During 2020, three Canadian companies expanded their businesses into the U.S. Market with Vermont as their landing location. The recruited firms represent different sectors including advanced manufacturing, renewable energy, and commercial retail. DED is currently working with foreign prospects in the green energy, electric vehicle, wiring and recreational vehicle manufacturing sectors. A Canadian firm also purchased an existing manufacturer in Springfield retaining 45 Vermont jobs.

In FY22 we are seeking \$300,000 in new funding to hire a Quebec-based international trade representation firm to enhance our presence in that market. The consultant will help us deepen our business and government relationships in the province as well as recruiting foreign direct investment prospects, assisting with trade missions and promoting of tourism.

During the past year the biggest foreign direct investment promotion events known as the SelectUSA conferences in Montreal and Washington D.C were cancelled. DED is attending the virtual conferences in Spring 2021 as well as site selector network seminars to better attract well-suited businesses to Vermont. Businesses at these events often do not think of Vermont as a business destination, and by participating we are able to leverage people's positive perceptions of the state.

DED maintains a comprehensive Atlas Site Selector Tool on our website. This tool allows potential investors to identify the commercial real estate that is available around the State. Going forward, Vermont plans to present at site selection industry conferences so that location consultants are aware of our programs and the attractiveness of the state for business expansions.

Regional Development Corporations:

The Department provides grant agreements to the state's 12 Regional Development Corporations (RDCs). These organizations are part of the economic development delivery system for the state and all areas of the state are served. The RDCs are independent, non-profit corporations that provide assistance to Vermont businesses with expansion, start-up and relocation plans into Vermont. They are the "eyes and ears" for the Agency on key issues and opportunities around the state. Each RDC leverages the state dollars with other private and/or public dollars from local communities to fund their operations. The regional network is critical as the needs of the various regions around the state vary depending on the needs of the regional economy. The RDCs are staffed by professionals and directed by independent boards of directors.

The performance contracts with the Regional Development Corporations ensure the activities are aligned with the statewide Comprehensive Economic Development Strategy and with requirements of Act 199. Among the measures required by these grants:

- A minimum of 50 logged business visits per region.
- Hosting a minimum of four events a year, with at least one related to educating businesses in financing opportunities and one to workforce development and/or job fairs.
- Quarterly reports to DED as well as a communications outreach plan within the region.
- Updating and maintaining a database of available sites and buildings on the DED web site.
- Communicating regularly with its regional businesses via e-newsletters, web sites and social media.
- Reporting on how the RDC is working to contribute to the measurable goals stated in the Comprehensive Economic Development Strategy, particularly regarding access to financing, workforce and education, physical infrastructure, and business environment.
- A narrative that details the particular challenges a region may be facing and what measures are being proposed to address them.
- An outline of those projects in the region that are top priority.

State Trade Expansion Program:

The State Trade Expansion Program (STEP) is awarded to Vermont from the Small Business Administration to support Vermont businesses to engage internationally through trade missions, trade shows, export training, and compliance awareness. In FY21, DED provided funding to 87 small business export activities to offset expenses associated with exporting, including export training participation in international trade shows and missions. These 37 new-to-export activities and 50 market-expansion activities benefitted companies that represented a wide range of business sectors, including the aerospace, medical, and manufacturing industries. Vermont businesses pursued international markets in various countries, such as Germany, Mexico, and Canada. DED partnered with Vermont Chamber and US Commercial Service. The International Division staff coordinated, recruited and lead a cohort of Vermont businesses to various

international virtual trade shows including the Outdoor Retailer Conference, the Mexico-Vermont Captive Insurance Summit, and the Montreal Aerospace Innovation Forum. A virtual trade mission is scheduled for March 2021 for Vermont Defense-Aerospace Companies to meet with leading governmental procurement agencies in South Korea. DED also facilitated several export, shipping regulations, and customs compliance training referrals and connections for Vermont businesses.

Northern Border Regional Commission (NBRC):

One staffer from DED assists with administration and provides outreach and technical assistance. A team of DED staffers together with ACCD personnel review and select a proposed slate of awardees that are ultimately approved by the Governor. The Northern Border Regional Commission invests in economic infrastructure projects. In FY19, the federal Farm Bill expanded the territory of the NBRC to include all counties in Vermont. In addition, Congress has again increased the Commission budget, which has significantly increased funding for NBRC investments in Vermont. In 2020, the Northern Border Regional Commission invested nearly \$8.3M state-wide; 21 specific economic development projects received awards. NBRC has also increased state specific capacity allocations to support program marketing and delivery. In 2019, the Department received its first State Capacity grant of \$56,000 which was deployed to the RDCs to create a statewide project priority list to ensure that funds are distributed where they are most impactful. This past year that allocation increased to \$187,500. In FY22 it is expected to be \$250,000. These funds will build out our 2019 pilot initiative. We expect another robust application process and subscription level in the coming year.

Vermont Training Program (VTP):

The Vermont Training Program provides funding to help support the continued development of Vermont's workforce. The funding allows, full-time benefited workers to receive supplemental training that does not supplant the business's ordinary training programs. The training funded by VTP grants, typically assists with the development of new technical or management skills that have been identified as required to meet the evolutionary needs of employers in our rapidly changing business environment.

The program reaches a large number of employees and businesses – and generally results in a sizable increase in the wages of the trained employees. Supporting the idea that the training is increasing the value of participating employees. In FY20, the program awarded grants to assist 1,240 employees at 45 businesses through individual business and training provider grants. Participant wages showed a medium wage increase of 3.1% from second quarter 2019 to the third quarter 2020.

VTP is one of two important programs that DED has to support economic development – and enhances our relationship with Vermont businesses. Over 100 Vermont businesses reached out to VTP to discuss the potential for grants during the fiscal year. These meetings typically led to other items with which the Department of Economic Development staff were able to provide assistance.

The program provides support across the state in a wide range of industries. The leading industry for requests was the advanced manufacturing sector with 12 applications. Aerospace, Biotech, Healthcare and Food Systems all had 2 applications each.

Leadership seems to be a theme across many industry sectors including the trades. In the past, leaders have taken years to evolve and learn, today businesses need to react and grow these new positions in a much quicker way.

Brownfields Initiative:

The Brownfields Initiative promotes the productive reuse of sites that are abandoned and/or underutilized due to contamination. To date, the effort has supported the remediation of almost 40 properties state-wide. In the past year the Brownfields Initiative contributed funding to 5 distinct clean-up projects. The program manager again successfully competed in the Environmental Protection Agency (EPA) supplemental grant round securing an additional \$375,000 to augment this Revolving Loan Fund. Our \$3.025 million Federal Brownfield Clean-Up Revolving Loan Fund continues as one of the most successful in EPA Region 1. Since inception, the initiative has amassed \$347,000 in program income from loan repayments that will be deployed to future cleanup projects.

In the FY22 budget, DED is seeking \$11 million in funding for the Brownfields Redevelopment Fund. This additional funding will help to provide gap funding to catalyze the redevelopment of projects that are prioritized for redevelopment, but where the redevelopment costs cannot be met with existing federal funding. This work is conducted in conjunction with ANR and the RDCS and RPCS so that we prioritize the projects that are most closely aligned with redevelopment needs of the regions.

Windham County Economic Development Program:

Windham County Economic Development Program (WCEDP) was created to provide funding for businesses and non-profits undertaking projects that create new jobs in Windham County to offset the job losses due to the closure of Entergy's Vermont Yankee nuclear power station. The \$10 million dollar fund was established in 2014 through an MOU. Since inception, the program has accumulated \$983,000 in program income from loan repayments that will be used in support of future projects.

FINANCIAL SERVICES (CAPTIVE INSURANCE)

Financial Services promotes Vermont's leading position as the top U.S. domicile for captive insurance and seeks out new and diversified opportunities in complementary financial services industries. Strategies include the development and implementation of marketing and communications plans, providing policy recommendations to state and federal policymakers to assure a beneficial business environment for expansion and relocation within the state, and acting as a spokesperson on behalf of Vermont to the global captive insurance industry. Vermont's homegrown captive industry generates roughly \$26 million in premium tax revenue and licensing fees annually, directly supports over 400 clean, high-quality, high-paying jobs and makes significant positive contributions to the economic activities, opportunities and commercial fabric of Vermont.

Program Highlights:

- One ACCD employee is responsible for the marketing and business development activities in support of Vermont’s captive insurance industry.
- Vermont competes in a highly competitive global marketplace and ranks as the third largest captive insurance domicile in the world, behind Bermuda and the Cayman Islands.
- Due in part to the economic contributions of this clean, high-paying, financial services industry, over 30 states are actively seeking to replicate the success of Vermont’s captive insurance industry.
- 2020 represented a consistent year of growth, with 38 new captives formed despite the Coronavirus pandemic and increased competition.
- Vermont won Domicile of the Year for a record seventh time by the U.S. Captive Review, Domicile of the Year by Captive International, and International Domicile of the Year by the European Captive Review. Members of the Captive Insurance Division of DFR were recognized in the Power 50 Award by Captive Review.
- The captive insurance program budget is comprised entirely of special funds. Due to the vacancy of the Captive Insurance Economic Development Director for many months and the coronavirus pandemic and inability to travel to conduct business, it may appear this year that the program is not utilizing available funding. It is anticipated that these funds will continue to be necessary moving forward as the director position has been filled and Vermont re-enters into a marketing environment that relies heavily on in-person trade shows, conferences, and events. In person marketing is essential for the recruitment of prospective captive owners and the long term success of the program.

Year	New Captives	Active Captives	Premium Taxes	Licenses & Fees	Gross Written Premium
2020	38	564	\$26,000,000*	\$1,900,000*	\$27,000,000,000*
2019	22	559	\$25,400,000	\$2,000,000	\$24,800,000,000
2018	25	558	\$24,039,460	\$2,086,090	\$22,629,066,085
2017	24	566	\$23,828,684	\$2,273,308	\$23,658,610,760
2016	26	584	\$23,800,809	\$2,741,244	\$32,830,233,549
2015	33	588	\$24,388,334	\$2,483,916	\$27,649,758,356

2014	16	581	\$24,370,532	\$2,371,089	\$25,470,028,392
2013	29	588	\$24,844,875	\$2,634,360	\$27,573,365,791
2012	32	586	\$24,216,614	\$2,542,167	\$27,525,581,940
2011	43	590	\$23,544,181	\$1,785,686	\$25,401,473,436

Note: Data Provided by Vermont Department of Financial Regulation *Final 2020 data not available until 6/30/21

VERMONT ECONOMIC PROGRESS COUNCIL

Vermont Employment Growth Incentive (VEGI) program continues to encourage the creation of good paying jobs and investment in Vermont that otherwise would not occur, generating new revenue to the state to support other programs. Applications are reviewed by the Vermont Economic Progress Council for consistency with nine program guidelines, including the quality of the jobs, and a rigorous cost-benefit analysis to calculate the level of new tax revenue a project will generate for the state. The Council also must determine that projects would not occur or would occur in a significantly different and less desirable manner if not for the incentives being authorized. Therefore, the projects generate new state tax revenues that would not have otherwise been realized. Those revenues pay the incentives and generate net new tax revenue for Vermont. There are no general funds being used in the payment of the incentives.

To earn the incentives, authorized companies must maintain payroll at the time of application and then meet and maintain payroll, employment, and capital investment performance requirements each year. Only when the Tax Department determines that the performance requirements are met and maintained, can the incentive be earned and paid out to the company in five annual installments.

In 2020, VEPC authorized *Vermont Employment Growth Incentives* for 2 business projects which will contribute an additional \$1.17 million in net tax revenue (after the cost of the incentive) over the next five years by creating 125 new jobs, \$11.7 million in qualifying payroll and \$6.9 million in other investments. This is lower than average but not unexpected given the effects of COVID-19 of business.

Vermont companies such as Beta Technologies, NuHarbor Security, Twincraft, GS Blodgett, Dealer Policy, KAD Models and Prototyping, and Marvell are locating or expanding in Vermont due to the program.

Tax Increment Financing (TIF) districts have been available in Vermont as a public infrastructure financing tool for many years. Vermont's TIF program has undergone many statutory changes through the years, especially since the introduction of a statewide education property tax.

Generally, a TIF District is established by a municipality around an area that requires public infrastructure to encourage public and private real property development or redevelopment. The property values at the time the District is created are determined and the property taxes generated by that original value continue to go to the taxing entities (municipality and state).

In 2017, the legislature lifted the existing cap on additional TIF districts to allow for six additional districts to be created in Vermont. To date, two additional TIF Districts have been authorized by VEPC: Bennington and Montpelier. Due to the impacts of COVID, the TIF Districts still within their period to incur debt felt that they could not go to voters with new bonds and would face extreme difficulty incurring the last of District debt by their deadline. The legislature passed Act 175 in 2020, allowing those Districts an additional year to incur debt. DED will continue to work with municipalities throughout the state that are interested in using this program to finance additional infrastructure.

Project-Based TIF proposal will allow rural communities with an identified gap in project financing to move a critical project forward by allowing the town to pay for a portion of their debt and related costs for the improvement project using education and municipal tax increment from the increased taxable value of the identified redeveloped parcels. The proposed project must be located within an approved designation by the Vermont Downtown Development Board, or within an industrial park as defined in 10 VSA § 212(7). Municipalities with approved TIF Districts would be ineligible to apply. Due to the small scale, project based economic development will be simpler to both use and administer than the TIF District program and will allow municipalities to advance key community driven development and redevelopment opportunities.

PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)

The Procurement Technical Assistance Center (VT PTAC) consists of seven full-time employees; five counselors, a director and an administrative services coordinator. The team works closely with businesses around the state to help them navigate the often-complicated processes of applying for contracts from federal, state and municipal government organizations. This is accomplished through a cooperative agreement with the federal Defense Logistics Agency and State General Funds.

Due to COVID-19, VT PTAC had to quickly transition to a remote, fully virtual process that could be successfully utilized by both staff and clients. This was amplified by broadband challenges of a rural state and an abundance of clients with a lack of virtual experience. Our resolution was to use different platforms that have ensured efforts to fulfill our goals and meet our clients' needs. VT PTAC also implemented new resources and tools that have helped refine our award reporting.

VT PTAC provided one-on-one counseling to eligible businesses focusing on proactively searching for appropriate opportunities for each business, aiding in market research, bid preparation and review. Highly qualified counselors guided businesses through government certification programs like the System for Award Management (SAM) and socio-economic programs such as HUBZone, Woman-owned, and Veteran & Service-Disabled Veteran-owned. They also assisted with Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) opportunities. VT PTAC recognized the need to engage and support the R&D community and has successfully done so. With increasing cybersecurity requirements, counselors actively provided education and assistance to their clients with assessments and compliance as needed. VT PTAC partnered with regional development corporations, local chambers of commerce, and business assistance organizations to support the economy locally and globally. VT PTAC produced a short [video](#) for the National PTAC Day celebration on September 16, 2020 showcasing a handful of Vermont businesses who have utilized VT PTAC services.

Awards \$226 million

Total Federal and State Contract Awards: 6067

Total Vermont Companies Assisted (*awards received*): 251

Client Support

Initial Counseling with all Small Business Concerns: 156

Follow-up Counseling with all Small Business Concerns: 1933

Outreach Events

Workshops and Outreach Events: 52

PROPOSED ONE-TIME PROGRAM INCREASE AND BUDGET IMPACT FOR FY22

Project-Based Economic Development Program:

The creation of a program that enables Vermont's rural communities to be approved to use municipal and education tax increment from select parcels to fund qualifying infrastructure projects (i.e. stormwater, wastewater, brownfield remediation and redevelopment, transportation enhancements) that will spur specific private development. This tool will provide the gap funding to get necessary public improvement projects over the finish line that otherwise would not be able to move forward. This program will not increase budget pressures on the Department.

New Relocated Worker Grant Program:

The replenishment and establishment of base funding in the amount of \$500,000 for New Relocated Worker Grant Program. We are spending down the original appropriation with the applications we currently have in queue. This will continue the effort to increase the population and to additionally create a set aside of \$100,000 to attract and fund representatives from racially and ethnically diverse populations. Furthermore, we will target marketing funds to attract tradespeople, nursing, educators, and veterans.

Brownfields Redevelopment Fund:

The \$11 million injection into the Brownfields Redevelopment Fund will assist in redevelopment of properties that have stalled in their plans due to gaps in funding capabilities of the federal programs.

Quebec-based International Trade Representation:

The increase of \$300,000 in order to hire a firm to help Vermont gain more prominence in the Montreal, Quebec, and Canadian marketplace. This will assist us in recruiting Canadian firms to Vermont, help Vermont businesses expand their export capabilities in Canada, and assist with the promotion of tourism to this most important marketplace to the north.

DEPARTMENT OF ECONOMIC DEVELOPMENT		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1: ECONOMIC DEVELOPMENT ADMINISTRATION									
Provides management and oversight for the Economic Dev. Department and all its programs. This include budgets, personnel, performance management and operations of the department and programs.	FY 2020 Actual expenditures	\$ 300,364.00		\$ -	\$ 48,089.00	\$ -	\$ 348,453.00	3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 410,060.00		\$ -		\$ -	\$ 410,060.00	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 402,720.00		\$ -	\$ -	\$ -	\$ 402,720.00	3	\$ -
PROGRAM #2: BUSINESS SUPPORT									
Assists new and expanding Vermont companies by; helping them to locate facilities; arrange financing; secure permits; and by fostering entrepreneurship. The group works via direct client interaction, as well as, in partnership with the Regional Development Corporations and other partner organizations. Administers VTP, OEA and Brownfield grant programs. The VTP promotes business expansion and relocation by granting funds to Vermont businesses to reimburse them for amounts invested in upgrading the skills of the Vermont workforce. Supporting and educating businesses on exporting, interfacing with various international trade components of federal and state government, and supporting international trade missions, primarily to Canada.	FY 2020 Actual expenditures	\$ 4,235,639.00		\$ 529,694.00	\$ 836,430.00	\$ 1,022.00	\$ 5,602,785.00	9	\$ 4,160,801.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,937,497.00		\$ 1,400,000.00	\$ 2,967,742.00	\$ 45,000.00	\$ 8,350,239.00	8	\$ 5,249,719.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 4,412,175.00		\$ 1,140,000.00	\$ 3,321,642.00	\$1,690,500.00	\$ 10,564,317.00	8	\$ 7,958,839.00
PROGRAM #3: CAPTIVE INSURANCE									
Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile. Seeks out new and diversified opportunities for Vermont within the financial services industry.	FY 2020 Actual expenditures	\$ -		\$ 530,350.00	\$ 510.00		\$ 530,860.00	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 530,350.00	\$ -	\$ -	\$ 530,350.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 530,350.00	\$ -	\$ -	\$ 530,350.00	1	\$ -
PROGRAM #4: VT ECONOMIC PROGRESS COUNCIL (VEPC)									
VEPC is an independent Council created by statute, housed within ACCD, and consisting of two staff (one appointed by the Governor and one classified) an eleven-member board (nine appointed by the Governor and two appointed by the General Assembly) and non-voting regional representatives designated by the RDCs and RPCs. VEPC administers the application and authorization portion of the Vermont Employment Growth Incentive Program (claim portion administered by the Tax Department), the Tax Increment Finance District Program.	FY 2020 Actual expenditures	\$ 252,792.00		\$ -	\$ 12,805.00	\$ -	\$ 265,597.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 272,789.00		\$ 15,000.00	\$ -		\$ 287,789.00	2	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 271,612.00		\$ 15,000.00	\$ -		\$ 286,612.00	2	\$ -
PROGRAM #5: PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)									
PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont business bidding and successfully obtain federal, state and local government contracts.	FY 2020 Actual expenditures	\$ 288,797.00		\$ -	\$ 503,391.00	\$ -	\$ 792,188.00	7	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 289,907.00			\$ 551,027.00	\$ -	\$ 840,934.00	7	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 312,408.00		\$ -	\$ 585,443.00	\$ -	\$ 897,851.00	7	\$ -
	FY 2020 Actuals	\$ 5,077,592.00	\$ -	\$ 1,060,044.00	\$ 1,401,225.00	\$ 1,022.00	\$ 7,539,883.00	22	\$ 4,160,801.00
	FY 2021 Estimated	\$ 4,910,253.00	\$ -	\$ 1,945,350.00	\$ 3,518,769.00	\$ 45,000.00	\$ 10,419,372.00	21	\$ 5,249,719.00
	FY 2022 Budget Request	\$ 5,398,915.00	\$ -	\$ 1,685,350.00	\$ 3,907,085.00	\$1,690,500.00	\$ 12,681,850.00	21	\$ 7,958,839.00
	FY21 Targets	\$ 5,398,915.00	\$ -	\$ 1,685,350.00	\$ 3,907,085.00	\$1,690,500.00	\$ 12,681,850.00		\$ -
	Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 7,958,839.00

Programmatic Performance Measure Report

Attachment A-2

Department of Economic Development

Performance Measure Info

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Vermont Economic Progress Council (VEPC)					
<p>VEPC's Vermont Employment Growth Incentive (VEGI) program authorizes companies to earn cash incentives if the project meets certain statutory criteria and the company will create qualifying new jobs for Vermonters and make qualifying capital investments in Vermont that are beyond their normal growth and because of the incentive. The incentives are earned and paid out over time only if the company meets and maintains payroll, headcount, and capital investment performance requirements in addition to maintaining their base payroll and employment.</p>	VEGI Incentive Payments to Authorized Companies	How Much?	\$2,853,129	\$1,693,120	CY
<p>The purpose of the program (See 32 VSA Section 5813) is to generate net new revenue to the state by encouraging businesses to add new payroll, create new jobs, and make capital investments and sharing a portion of the revenue with the business. The new qualifying jobs must be full-time, permanent, and pay above 140% of Vermont minimum wage with a defined set of benefits; must be above 160% of Vermont minimum wage for certain regions of the state.</p>	Number of New Qualifying Jobs Created	Better Off?	560	670	CY
<p>Data provided here is based on actuals for CY 2017 and CY 2018 outcomes. Data for the previous and current calendar years are not yet available. Due to the lengthy verification process we will not have figures for the actual activity (incentives paid, new jobs created, net new revenue generated) for 2018 until 2020. Claims for activity in 2019, for example, were filed April 2020 and examined by the Department of Tax throughout 2020 and into 2021 and will be reported to VEPC in summer of 2021.</p> <p>Data is based on incentive amounts that have been paid not what was originally authorized which are limited by an annual cap. But, the annual amount of incentives authorized and paid has no bearing on our budget. Dollars for the incentives are not appropriated, they come from future revenues that are generated only because the incentives are approved for each project. So increasing or decreasing our budget has no bearing on the amount of incentives approved or denied or the jobs created. Additionally, the budget amount is for two staff (and operating expenses) to administer two programs, not just the VEGI program. Plus, Tax has a staff person involved in the VEGI program as well, and that budget portion is not included here.</p>	Net New Revenue Per New Qualifying Job	How Well?	\$24,960	\$23,660	CY
PROGRAM #2 Financial Services					
<p>Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile. Seeks out new and diversified opportunities for Vermont within the financial services industry. [Previous Period Value is Calendar Year 2018. Current Period Value is Calendar Year 2019.]</p>	Captive Licenses Issued	How Well?	25	22	CY
	Premium Taxes Collected for Prior Year	How Much?	\$24,039,460	\$24,953,696	CY
	License & Exam Fees Collected	How Much?	\$2,086,090	\$1,975,609	CY
PROGRAM #3 Procurement Technical Assistance Center (PTAC)					
<p>PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont businesses bidding and successfully obtaining federal, state and local government contracts.</p>	Initial Counseling w/Small Businesses	How Much?	143	156	SFY
	Total Federal & State Contract Awards	How Much?	3,503	6,086	SFY
	Total Federal & State Award Amount	How Much?	\$168,000,000	\$225,937,977	SFY

Department of Tourism & Marketing

Heather Pelham, Commissioner

FY 2022 Governor's Recommend	\$ 3,505,309
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Department of Tourism and Marketing

COMMISSIONER

Heather Pelham

STAFF: 13 (FY 2021)



Summary of 2019 Impacts

13.3 M

AVERAGE ANNUAL VISITORS

\$3.0 B

VISITOR SPENDING

\$373 M

TAX REVENUE GENERATED

\$1,420

TAX SAVINGS TO EVERY VERMONT HOUSEHOLD

31,336

JOBS IN THE TOURISM INDUSTRY

2019 Economic Impact

Tax Revenue

Vermont's tourism industry is a crucial part of our economy. The tax revenue tourism generates contributes to the General Fund and reduces the tax burden on Vermont residents. The total tax revenue generated includes rooms and meals, sales and gasoline taxes attributed to visitors, income tax from Vermonters employed in the sector, and property taxes paid by second-home owners.



\$106.9 M

Rooms and Meals Tax Revenue Generated by Tourism Activity



\$373 M

Total Tax Revenue Generated by Tourism Activity



\$1,420

Tax Relief Per Year Per Vermont Household (262,767 households) from Tax Revenue by Visitor Spending

Visitation and Visitor Spending

Visitor spending consists of guest and second homeowner activity at attractions, outdoor recreation, lodging and dining establishments. Data shows that visitation trends remain strong, bringing economic activity to communities throughout the state and improving the bottom line of thousands of local businesses.



13.3 M

Visitors (includes overnight, day and drive-through visitors)



\$3.0 B

Visitor Spending at Attractions, Lodging and Dining Establishments



8.2 M

Overnight Stays (lodging, second homes, campgrounds and family)

Employment

Visitor spending supports the salaries of over 10% of Vermont's workforce. Tourism generates personal and business income that circulates through our communities via day-to-day commerce at local businesses. Tourism-related jobs include occupations in over 30 NAICS classifications and self-employment.



31,336

Jobs in the Tourism Industry



\$1.04 B

Wages Paid in the Tourism Industry)



10%

Percentage of Vermont's Workforce

Reach

Local businesses throughout the state, from cheesemakers to breweries to farm operations, in addition to attractions, outdoor recreation, lodging and dining establishments, benefit from visitor spending, impacting communities statewide. Top of the marketing funnel tactics by VDTM help individual properties and communities reach the largest possible audience.



63.9 M

Total Impressions from Paid Marketing Activity (2019)



886,944

Total Website Sessions on VermontVacation.com (2019)



119,666

Total Social Media Followers (as of 12/31/2019)



22,346

Vermont Vacation Packets Sent in Response to Requests for Information

FY 2022

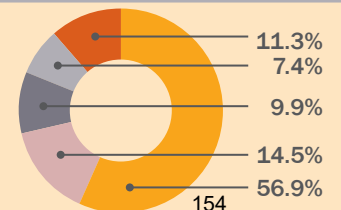
PROPOSED GENERAL FUND APPROPRIATION:

\$3.5 M

BUDGET

\$3,505,309

- Marketing and Advertising \$1,995,930
- Industry Outreach and Support \$509,182
- Communications and PR \$347,442
- Creative Services \$258,334
- Administration and Research \$394,421



Fiscal Year 2022 Budget Development Form - Tourism & Marketing

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Tourism & Marketing: FY 2021 Approp	3,489,598	0	0	24,587	3,514,185
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)					0
FY 2021 After Other Changes	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	3,489,598	0	0	24,587	3,514,185
<u>Personal Services</u>					
Salary change	19,467				19,467
Fringe Benefit change	(16,802)				(16,802)
Total Salary/Benefit base change	2,665				2,665
Other Personal Services - Temp Employees	(15,683)				(15,683)
Internal Service Fee - Workers Comp	(1,209)				(1,209)
Contracted 3rd Party Services	38,650			(4,587)	34,063
Total Personal Services Change	24,423			(4,587)	19,836
<u>Operating</u>					
Internal Service Fees - base change (Insurances, VISION, ADS Allocated Fee)	(3,080)				(3,080)
Net Operating changes to level fund: marketing, travel, equipment	(25,632)				(25,632)
Total Operating Change	(28,712)			-	(28,712)
Subtotal of Increases/Decreases	(4,289)	0	0	(4,587)	(8,876)
FY 2022 Governor Recommend	3,485,309	0	0	20,000	3,505,309
Tourism & Marketing FY 2021 Appropriation	3,489,598	0	0	24,587	3,514,185
Reductions and Other Changes	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	3,489,598	0	0	24,587	3,514,185
TOTAL INCREASES/DECREASES	(4,289)	0	0	(4,587)	(8,876)
Tourism & Marketing FY 2022 Governor Recommend	3,485,309	0	0	20,000	3,505,309

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/21/2021
 Run Time: 11:39 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 713000000 - Tourism and marketing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	483,371	891,556	891,556	895,340	3,784	0.4%
Fringe Benefits	241,343	504,176	504,176	486,165	(18,011)	-3.6%
Contracted and 3rd Party Service	459,086	456,967	456,967	491,030	34,063	7.5%
PerDiem and Other Personal Services	2,150	2,700	2,700	2,700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,185,950	1,855,399	1,855,399	1,875,235	19,836	1.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	7,030	8,500	8,500	2,000	(6,500)	-76.5%
IT/Telecom Services and Equipment	31,532	45,182	45,182	55,900	10,718	23.7%
Travel	20,194	40,841	40,841	32,891	(7,950)	-19.5%
Supplies	25,444	41,167	41,167	62,520	21,353	51.9%
Other Purchased Services	1,334,445	1,433,634	1,433,634	1,392,880	(40,754)	-2.8%
Other Operating Expenses	855	1,504	1,504	1,645	141	9.4%
Rental Other	1,650	2,400	2,400	2,400	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	511	1,300	1,300	1,300	0	0.0%
Repair and Maintenance Services	0	7,378	7,378	1,658	(5,720)	-77.5%
Budget Object Group Total: 2. OPERATING	1,421,659	1,581,906	1,581,906	1,553,194	(28,712)	-1.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 713000000 - Tourism and marketing

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	121,880	76,880	76,880	76,880	0	0.0%
Budget Object Group Total: 3. GRANTS	121,880	76,880	76,880	76,880		0.0%

Total Expenses	2,729,489	3,514,185	3,514,185	3,505,309	(8,876)	-0.3%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	2,656,937	3,489,598	3,489,598	3,485,309	(4,289)	-0.1%
Coronavirus Relief Fund	67,842	0	0	0	0	0.0%
IDT Funds	4,710	24,587	24,587	20,000	(4,587)	-18.7%
Funds Total	2,729,489	3,514,185	3,514,185	3,505,309	(8,876)	-0.3%

Position Count				13		
FTE Total				13		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	482,649	471,685	471,685	479,565	7,880	1.7%
Exempt	500010	0	423,986	423,986	435,573	11,587	2.7%
Temporary Employees	500040	0	15,683	15,683	0	(15,683)	-100.0%
Overtime	500060	722	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(19,798)	(19,798)	(19,798)	0	0.0%
Total: Salaries and Wages		483,371	891,556	891,556	895,340	3,784	0.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	35,117	36,085	36,085	36,689	604	1.7%
FICA - Exempt	501010	0	32,435	32,435	33,321	886	2.7%
Health Ins - Classified Empl	501500	99,843	127,190	127,190	100,084	(27,106)	-21.3%
Health Ins - Exempt	501510	0	100,084	100,084	108,425	8,341	8.3%
Retirement - Classified Empl	502000	95,925	99,053	99,053	102,628	3,575	3.6%
Retirement - Exempt	502010	0	89,036	89,036	85,826	(3,210)	-3.6%
Dental - Classified Employees	502500	4,762	6,688	6,688	6,688	0	0.0%
Dental - Exempt	502510	0	4,180	4,180	4,180	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	1,900	1,991	1,991	2,024	33	1.7%
Life Ins - Exempt	503010	0	1,790	1,790	1,839	49	2.7%
LTD - Classified Employees	503500	378	0	0	0	0	0.0%
LTD - Exempt	503510	0	976	976	1,002	26	2.7%
EAP - Classified Empl	504000	207	256	256	256	0	0.0%
EAP - Exempt	504010	0	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	2,063	4,252	4,252	3,043	(1,209)	-28.4%
Unemployment Compensation	505500	858	0	0	0	0	0.0%
Catamount Health Assessment	505700	291	0	0	0	0	0.0%
Total: Fringe Benefits		241,343	504,176	504,176	486,165	(18,011)	-3.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Servers	507543	47,760	23,880	23,880	23,880	0	0.0%
Creative/Development	507561	0	95,000	95,000	97,650	2,650	2.8%
Advertising/Marketing-Other	507563	121,695	119,500	119,500	103,500	(16,000)	-13.4%
Media-Planning/Buying	507564	104,026	100,000	100,000	110,000	10,000	10.0%
Other Contr and 3Rd Pty Serv	507600	185,605	118,587	118,587	156,000	37,413	31.5%
Total: Contracted and 3rd Party Service		459,086	456,967	456,967	491,030	34,063	7.5%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Per Diem	506000	2,150	2,700	2,700	2,700	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		2,150	2,700	2,700	2,700	0	0.0%
Total: 1. PERSONAL SERVICES		1,185,950	1,855,399	1,855,399	1,875,235	19,836	1.1%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,044	4,500	4,500	0	(4,500)	-100.0%
Other Equipment	522400	985	4,000	4,000	2,000	(2,000)	-50.0%
Total: Equipment		7,030	8,500	8,500	2,000	(6,500)	-76.5%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	1,660	1,500	1,500	1,500	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,631	3,900	3,900	3,900	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	15,976	21,417	21,417	24,894	3,477	16.2%
It Intsvccost-Vision/Isdassess	516671	511	667	667	0	(667)	-100.0%
ADS Centrex Exp.	516672	0	2,005	2,005	2,005	0	0.0%
ADS Allocation Exp.	516685	9,968	14,193	14,193	15,915	1,722	12.1%
Software as a Service	519085	0	0	0	6,186	6,186	100.0%
Hw - Computer Peripherals	522201	280	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	506	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		31,532	45,182	45,182	55,900	10,718	23.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	855	1,354	1,354	1,495	141	10.4%
Registration & Identification	523640	0	150	150	150	0	0.0%
Total: Other Operating Expenses		855	1,504	1,504	1,645	141	9.4%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	7,810	8,655	8,655	7,357	(1,298)	-15.0%
Insurance - General Liability	516010	3,765	4,795	4,795	2,339	(2,456)	-51.2%
Dues	516500	89,857	37,928	37,928	37,928	0	0.0%
Telecom-Mobile Wireless Data	516623	1,452	1,530	1,530	1,530	0	0.0%
Advertising-Tv	516811	0	15,000	15,000	15,000	0	0.0%
Advertising-Radio	516812	7,386	8,000	8,000	8,000	0	0.0%
Advertising-Print	516813	123,112	88,000	88,000	88,000	0	0.0%
Advertising-Web	516814	945,768	1,112,101	1,112,101	1,085,101	(27,000)	-2.4%
Advertising-Other	516815	13,750	20,000	20,000	10,000	(10,000)	-50.0%
Advertising - Out of Home	516817	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	39,425	40,000	40,000	40,000	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Sponsorships	516872	12,500	0	0	0	0	0.0%
Photography	516875	6,050	500	500	500	0	0.0%
Printing and Binding	517000	11,936	1,678	1,678	1,678	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	237	200	200	200	0	0.0%
Printing-Promotional	517010	1,804	26,650	26,650	26,650	0	0.0%
Photocopying	517020	112	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,858	6,050	6,050	6,050	0	0.0%
Empl Train & Background Checks	517120	1,271	0	0	0	0	0.0%
Postage	517200	11,153	25,550	25,550	25,550	0	0.0%
Postage - Bgs Postal Svcs Only	517205	804	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	26,401	27,997	27,997	27,997	0	0.0%
Instate Conf, Meetings, Etc	517400	1,043	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	115	0	0	0	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	20,135	0	0	0	0	0.0%
Brochure Distribution	519030	6,703	8,000	8,000	8,000	0	0.0%
Total: Other Purchased Services		1,334,445	1,433,634	1,433,634	1,392,880	(40,754)	-2.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	511	1,300	1,300	1,300	0	0.0%
Total: Property and Maintenance		511	1,300	1,300	1,300	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,650	2,400	2,400	2,400	0	0.0%
Total: Rental Other		1,650	2,400	2,400	2,400	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

Rental Property					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	936	1,724	1,724	1,583	(141)	-8.2%
Gasoline	520110	696	900	900	900	0	0.0%
Other General Supplies	520500	387	200	200	200	0	0.0%
It & Data Processing Supplies	520510	200	0	0	0	0	0.0%
Photo Supplies	520560	919	10,612	10,612	25,112	14,500	136.6%
Subscriptions	521510	3,877	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	18,428	27,731	27,731	34,725	6,994	25.2%
Total: Supplies		25,444	41,167	41,167	62,520	21,353	51.9%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,317	3,300	3,300	3,300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	115	2,100	2,100	2,100	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	34	300	300	300	0	0.0%
Travel-Inst-Lodging-Emp	518030	287	2,450	2,450	2,450	0	0.0%
Travel-Inst-Incidentals-Emp	518040	51	450	450	450	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,711	3,050	3,050	2,750	(300)	-9.8%
Travel-Inst-Other Trans-Nonemp	518310	640	2,300	2,300	100	(2,200)	-95.7%
Travel-Inst-Meals-Nonemp	518320	1,677	150	150	150	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,442	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	94	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	450	470	470	470	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,948	4,900	4,900	4,900	0	0.0%
Travel-Outst-Meals-Emp	518520	1,256	2,050	2,050	2,050	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,923	11,801	11,801	10,351	(1,450)	-12.3%
Travel-Outst-Incidentals-Emp	518540	250	1,220	1,220	1,220	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	4,000	4,000	1,000	(3,000)	-75.0%
Travel-Outst-Lodging-Nonemp	518730	0	1,300	1,300	300	(1,000)	-76.9%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		20,194	40,841	40,841	32,891	(7,950)	-19.5%

Repair and Maintenance Services		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed	
Description	Code						
Software-Repair&Maint-Servers	513056	0	7,378	7,378	1,658	(5,720)	-77.5%
Total: Repair and Maintenance Services		0	7,378	7,378	1,658	(5,720)	-77.5%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and marketing

Total: 2. OPERATING	1,421,659	1,581,906	1,581,906	1,553,194	(28,712)	-1.8%
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Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	121,880	76,880	76,880	76,880	0	0.0%
Total: Grants Rollup		121,880	76,880	76,880	76,880	0	0.0%
Total: 3. GRANTS		121,880	76,880	76,880	76,880	0	0.0%
Total Expenses:		2,729,489	3,514,185	3,514,185	3,505,309	(8,876)	-0.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	2,656,937	3,489,598	3,489,598	3,485,309	(4,289)	-0.1%
Inter-Unit Transfers Fund	21500	4,710	24,587	24,587	20,000	(4,587)	-18.7%
Coronavirus Relief Fund	22045	67,842	0	0	0	0	0.0%
Funds Total:		2,729,489	3,514,185	3,514,185	3,505,309	(8,876)	-0.3%

Position Count					13		
FTE Total					13		

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 7130000000 - Tourism and marketing

Budget Request Code	Fund	Justification	Est Amount
10779	10000	VT Convention & Vistors Bureau	\$50,000
10779	10000	VT Mountain Bike Association	\$26,880
		Total	76,880

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 713000000 - Tourism and marketing

Budget Request Code	Fund	Justification	Est Amount
10780	21500	0000 Various State Entities - Chief Marketing Office billings	\$20,000
		Total	20,000

Department of Tourism & Marketing -Contracts				
FY22				
Name/Type	Account Code	FY 2022 Contracts Request	General Fund	IDT 21500
Competitive Computing - Site Core	507543	23,880	23,880	
Advertising Agency	507561	97,650	77,650	20,000
Fulfillment & Storage Center	507600	100,000	100,000	
Media Planning/Buying	507564	110,000	110,000	
Tradeshaw Advertising - Canadian	507563	-	-	
International Representation	507563	73,500	73,500	
Global Marketing Consultation	507563	30,000	30,000	
US Clipping Services	507600	30,000	30,000	
Travel Survey Research - TNS/VisaView	507600	26,000	26,000	
Total Tourism & Marketing		491,030	471,030	20,000
Contr & 3rd Pty-Info Tech	507543	23,880	23,880	
Advertising/Marketing -Web Design	507561	97,650	77,650	20,000
Advertising/Marketing -Other	507563	103,500	103,500	
Media-Planning/Buying	507564	110,000	110,000	
Other Contracts & Third Party Svcs	507600	156,000	156,000	-
		491,030	471,030	20,000

Source: VT_APPROP_FUND_SUM_NW - Approp Summary Fund-Ldgr Cols

Approp Summary Fund-Ldgr Cols											
Unit	Account	Fund	Descr	Dept	Budget Period	Year	Period	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07130	000100	10000	General Fund	7130000000	2020	2020	998	(3,524,848.91)	800,069.67	2,656,937.24	(67,842.00)
								(3,524,848.91)	800,069.67	2,656,937.24	(67,842.00)

General Fund Carry-Forward Request **(67,842.00)**

7130000000 ACCD-Tourism & Marketing

Coronavirus Relief Fund (CRF) Savings	67,842.00
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Savings from COVID Relief Fund from Federal CARES ACT made available to the State of VT and approved by Excess Receipts Request June 2020. ACCD staff and ADS support staff to ACCD will continue to work on COVID related activities, over and above their regular job duties, well into Fiscal 2021.

Request to carry forward to develop and administer an Economic Recovery Response effort through contracted services, temporary assistance, and overtime.

Total ACCD-Tourism & Marketing (7130000000) General Fund Carry-Forward Request **67,842.00**

Department of Tourism and Marketing (VDTM)
Fiscal Year 2022 Budget
Strategic Overview and Program Performance Narrative

STRATEGIC OVERVIEW

MISSION

“To promote Vermont’s travel, recreation, cultural and historic attractions, as well as the state’s goods and services, in coordination with public and private sector partners and to market to a global audience in a manner consistent with the values and traditions of the state for the economic benefit of all Vermonters.”

The Vermont Department of Tourism and Marketing’s (VDTM) primary objective is to expand awareness of Vermont as a tourism destination and to increase the number of visitors to the state. More broadly, our mission is to promote Vermont’s travel, recreation, cultural and historic attractions, as well as the state’s goods and services, in coordination with public and private sector partners, to likely travelers from within the state, across the country, and around the world, and to encourage residents and visitors to purchase Vermont-made products and experiences.

As with the entire Agency of Commerce and Community Development (ACCD), VDTM’s mission expanded in order to support the state’s recovery from the Covid-19 pandemic. In addition to our work to inform visitors of ever-fluctuating travel conditions – while still being mindful of the need to protect Vermont’s brand as a vacation and relocation destination – the Department has provided enterprise-wide crisis communications support, created new grant programs to support local and regional marketing partners, and created and implemented several never-before considered consumer stimulus programs and events. In concert with the rest of the Agency, VDTM transformed our operations to help businesses, communities and Vermonters first survive, and now recover, from this unprecedented public health emergency.

POPULATION SERVED

The work of the Department serves all Vermont residents – whether through direct employment in the sector, business support for Vermont businesses and producers that provide the services and experiences that attract visitors to the state and our residents enjoy, or the direct impacts on quality of life and the health and vibrancy of our communities that tourism provides as a driver of rural economic activity. In our role to support Covid-19 recovery, our work has shifted more than ever to include a local audience, in addition to a regional, national and global audience.

Businesses that fall under the tourism sector include accommodations (hotels, inns, B&Bs), attractions (resorts, entertainment, cultural, historic), food and beverage (restaurants, specialty foods manufacturers, craft breweries, cidermakers, distilleries, winemakers), specialty

consumer goods manufacturers (agricultural products, wood products manufacturers), independent retailers, and other entrepreneurs and businesses that provide hospitality services and a dynamic visitation experience for guests to our state.

The Department provides visitors with information to help them make informed decisions when planning their visits to Vermont but also informs residents of activities happening around the state to encourage them to participate in events; visit our attractions, state parks, and historic sites; enjoy the myriad recreation opportunities the state can provide; or enjoy our lodging, dining and retail experiences. In 2019, visitation to the state increased to 13.3 million annual visitors, who contributed \$3.0 billion in spending to the Vermont economy. The total tax revenue generated by tourism activity topped \$373 million in 2019, translating into a tax relief savings of \$1,420 for every Vermont household.

Increasingly, the Department has played a greater role in providing communications and marketing expertise to support additional Agency goals, namely economic development marketing efforts as directed by the Legislature and supported by the Administration. These activities have included recruiting new businesses and residents to the state through the Think Vermont campaign; positioning Vermont as the ideal place to pursue an education and start a career through the Choose Vermont scholarship program; and converting visitors to become full-time residents through the Stay to Stay Weekends program.

A restructuring of staff in FY21 increased the scope and capacity of VDTM through the integration of the Office of the Chief Marketing Office (CMO) into the Department from the Agency’s Administrative Division. The CMO supports promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and direct creative services for promotions, awareness campaigns, websites and other outreach scenarios. This restructure proved to be invaluable for the Department to efficiently pivot to meet the volume and gravity of communication needs from the Agency and enterprise-wide to support Covid-19 response and recovery.

OUTCOMES AND MEASURES

PERFORMANCE-BASED BUDGET

The three categories below represent VDTM’s measures for the performance-based budget pilot. VDTM, in coordination with the Department of Finance and Management, selected these categories based on areas impacted by the Department’s activities.

1. Increase in overnight camping at Vermont State Parks
2. Increase in number of jobs in the hospitality sector
3. Increase in rooms and meals tax revenue

Measures	2018	2019	2020	2021 Projection	2022 Forecast
Overnight camping at Vermont State Parks (CY)	427,737	426,764	330,640	375,000	400,000

Jobs in the hospitality sector (CY)	32,484	31,336	26,800 (Projected)	29,000	30,000
Increase in rooms and meals tax revenue (from previous fiscal year)	\$7,870,000	\$8,830,000	(\$25,100,000)	\$20,000,000	\$20,000,000

The following sections detail Program Performance for each of the Department’s major program areas, as per VDTM’s Program Profile (Form 5): Marketing and Advertising; Communications and Public Relations; Industry Support and Outreach; Research and Analysis, and Creative Services. An additional section for Cross-Agency Initiatives is also included.

MARKETING AND ADVERTISING

To promote Vermont as a top, year-round, global tourism destination and an ideal place to live and work, VDTM implements seasonal, direct advertising campaigns to Vermont’s core demographic audiences in our top markets. Work by the Department includes developing all advertising creative and promoted content; coordinating purchase of advertising media; engaging in digital marketing and promoting owned media; and collaborating with private sector and regional partners.

PAID MEDIA

VDTM’s FY21 paid advertising strategy, while inclusive of tactics used in the past such as digital and social media advertising, native advertising (sponsored content), print publications, and out-of-home (outdoor advertising), expanded throughout the pandemic to include additional tactics, including streaming audio and broadcast (TV and radio) advertising to deliver safe travel messaging to as many potential visitors as possible. Safe travel messaging, inclusive of quarantine requirements, was delivered to traditional drive markets (Massachusetts, New York, New Jersey, Connecticut and Rhode Island) and fly markets (Philadelphia and Washington, D.C. metro areas) to educate and increase adherence to state’s travel restrictions. With resources allocated to the Department from Coronavirus Relief Funds (CRF), VDTM was also able to run a brand awareness campaign to a national audience, to keep Vermont top of mind across the country, while still enforcing safe travel guidelines. Advertising creative was developed to introduce Vermont as a future travel destination and “A Place All Its Own,” inviting future visitors to learn about the experiences Vermont offers via our outdoor recreation, culinary, and cultural attractions.

Advertising is deployed at various touchpoints on the classic marketing funnel to influence decision making along a consumer’s research and purchase journey. At the top of the funnel is brand awareness and interest, where the work of the Department can make the most difference to individual tourism properties throughout the state. We have the broadest message to capture attention and create interest in Vermont as a destination overall, to continually fill the ‘funnel’ with potential new visitors. This year with the increased CRF funding, the Department was able to focus this top of the funnel work far beyond our traditional markets, to reach a national audience that may not yet have considered Vermont as a travel destination. In a sponsorship opportunity that allows the Department to utilize custom-produced creative assets beyond the original campaign run, digital and broadcast advertisements for Vermont ran on the Discovery, Travel Channel, Food Network, and HGTV television stations, as well as brand videos on Outside TV, delivering more than 45M impressions around the country. Complete reporting is still in progress for 2020, but being able to achieve this level of exposure from this one tactic alone, compared to the 63.9M impressions the

Department was able to achieve across all tactics in 2019, illustrates the potential visibility Vermont could capture in a crowded marketplace with increased investment that would help VDTM defend and hopefully expand our market share.

In traditional years, collaborative marketing with the private sector allows the State to leverage its dollars invested and expand opportunities, especially for brand awareness. This year VDTM partnered with local entertainment businesses, the Vermont Comedy Club and Higher Ground Music, to create brand experiences that could be delivered virtually. These collaborations included live-streamed comedy sketches and musical performances from local and national talent to build brand awareness of the state's music, comedy, and arts sectors which were shuttered by the pandemic. Those performances have now been streamed well over 100,000 times and will live on as brand content pieces that articulate and promote the Vermont experience and brand promise moving forward.

As the Department is 'selling' the idea of Vermont and not a final product, we look at the customer journey differently than a lodging property or an attraction might. At the middle stage of the marketing funnel where consumers are considering and evaluating their options, the Department uses data from online behavior (someone who looked at flights online, searched for Vermont lodging or read an article about Vermont), to serve digital advertising to consumers as they navigate around the web to reinforce the idea of traveling to Vermont and inspire further action. The Department also invests in travel content platforms and sponsors native advertising (editorial content that we work with the publication to produce) to provide exposure to regional and industry partners as the Vermont experience is considered.

At the very bottom of the marketing funnel, there is not a specific purchase, but rather we track actions that represent significant interest as our performance measures, such as:

- Total time spent on page at VermontVacation.com (we count over 1:30 minutes spent on site as a conversion)
- Users who visit 3 or more pages on the site, including the Stay & Play business directory and Events calendar
- Total reach and engagement on social media channels
- Sign-ups to our newsletter, fall foliage report or requests more information

At this lowest end of the marketing funnel we utilize paid search to activate users who are already deep into the decision-making process. We test different keywords (such as "things to do in Vermont") to drive traffic to VermontVacation.com where we can present the full range of activities and events that Vermont has to offer. This year, the messaging for our middle and lowest end of the marketing funnel tactics pivoted to deliver targeted safe travel educational messaging to regional audiences, so those with intention of traveling during the pandemic would be informed of the travel restrictions in place. Tactics included digital and email marketing targeted at winter recreation enthusiasts, audio messaging on streaming services like Spotify and Pandora, video messaging as pre-roll on streaming TV services, and native content featuring safety messaging in the *Boston Globe*, *Outside Magazine*, and the *Wall Street Journal*.

OWNED MEDIA

In traditional years, the call-to-action on all our advertising and collateral directs consumers to 'Start Planning Today' at VermontVacation.com. As the state's official tourism website, VermontVacation.com provides travelers with useful tools and trip ideas to research and plan their vacations. Major content areas on the site include specific landing pages for each season; things to do (recreation, arts and heritage, family and made in Vermont); towns and regions; and a Stay & Play section that includes trip ideas, an events calendar, lodging

deals, and access to the Stay & Play business directory for detailed information on specific dining, lodging or entertainment properties. Since the Stay & Play Directory was updated and relaunched in August 2020, over 21,500 users have visited this resource. VDTM's long-standing partner, the Vermont Chamber of Commerce, manages the Stay & Play directory to ensure business listings are accurate and current. In partnership with the Chamber, a new Events Directory will launch in late FY21 featuring happenings around the state.

In 2020, VermontVacation.com was utilized in a variety of ways to support the state's response to the Covid-19 pandemic. During the initial Stay Home, Stay Safe Order, the website provided virtual experiences featuring Vermont attractions and content that could be enjoyed at home by both residents and would-be visitors alike. As quarantine requirements and the state's travel map were released, the website served as an essential resource to inform potential visitors of Vermont's most up-to-date travel restrictions. In tandem with this public health guidance, the website offered traditional trip planning resources and highlighted unique brand experiences and original content produced by the Department to inspire future travel. The CRF funding the Department received to promote safe travel drove regional and national traffic specifically to the state's safe travel guidelines, representing 56% of all traffic to the website. As a result of this investment, over 914,600 users visited the VermontVacation.com website in 2020, representing a more than 30% increase in traffic over 2019.

In addition to VermontVacation.com, VDTM communicates directly with potential Vermont visitors and industry partners using e-mail marketing. VDTM's consumer newsletters support the overall advertising and marketing efforts with interest-specific seasonal promotions. Published for eight weeks each fall, the 'Fall Foliage Report' is the highest performing email marketing content, boasting a subscriber list that grew by over 3,000 users in 2020 (to over 25,000 total), and delivered an impressive 35% open rate and 11% click-through rate at the start of the season. Currently, over 118,000 consumers have "opt-ed in" to receive monthly e-newsletters from VDTM highlighting the best of Vermont.

COMMUNICATIONS AND PUBLIC RELATIONS

Visitors are increasingly seeking authentic experiences to immerse themselves in local culture, whether it be history, arts, culinary, communities, or recreation. With our rich history, vibrant arts community, agricultural working landscapes, talented producers and makers, and abundant recreational opportunities, Vermont is well positioned as an ideal 'immersive' travel destination. Content produced by the Department for our owned media channels (website, newsletters, social media, collateral, etc.) takes advantage of our natural assets and these travel trends:

- VDTM has been collaborating with industry partners to expand the Vermont African American Heritage Trail to now include 30 sites of interest as well as roadside markers across Vermont. The popular trail has generated interest from national and international audiences seeking out the historic and modern African American experience, resulting in multiple reprints of the marketing materials.
- Vermont is recognized as a national leader in agritourism experiences. Eating local in Vermont has been a way of life for many, long before the phrase "farm-to-table" was coined. Agritourism activities connect visitors to the state's working landscape and highlight tastings, tours, farm stays, and events, and encourage direct sales of agricultural and value-added made in Vermont products. Work on the Lake Champlain Tasting Trail, which will connect culinary and farm experiences in Vermont with the culinary trails in the Adirondack region of New York and the food and farm trails in Quebec, was stalled due to the pandemic, leaving an opportunity for

VDTM to work with the Agency of Agriculture, Food and Markets and the Vermont Fresh Network on a new “farm walks” initiative, which encourages visitors to explore Vermont’s farms on foot, providing a Covid-safe agritourism experience.

- Visitors looking for immersive experiences can get a glimpse into the work of our Vermont producers through an initiative of the Department to create monthly ‘maker’ videos that are shared in our newsletter and on social media. To date we have profiled MTN Local Snowboards, Maple Landmark Woodcraft, Towards Nightfall Woodworkers, Bennington Potters, Shelburne Farms, Island Homemade Ice Cream, Vermont Glove Company, ZAFAs Wines, Elmore Mountain Farm, and new in 2020, Braintree Jewelers and Champlaine Apiaries, as well as a collection of Vermont coffee roasters and distillers of Vermont spirits.
- Outdoor recreation plays a pivotal role in Vermont tourism. It is a central theme in our visual identity and the way Vermont embraces an outdoor lifestyle is central to our brand. Vermont had more than 4 million skier visits in 2019 that resulted in \$900M in direct spending. In addition to our world-class skiing and riding, Vermont is well known for its mountain and road biking, hiking trails, waterways, and hunting and fishing. Our culture of enjoying the amazing natural beauty that surrounds us and spending time outdoors is often what drives visitors to our state for the first time. Images of backcountry skiing or hiking in the winter; or spending time on the river or camping in the woods in the summer; are what stir the imaginations of our visitors and inspire them to come visit. We have seen clearly throughout the pandemic how access to nature has been so important to the physical and mental health of Vermonters as we cope with the social isolation of Covid-19. The open space our natural environment offers, and the promise of a safe outdoor experience that space enables, is key to Vermont’s recovery if visitors are going to feel safe to travel again.

The Department keeps a content calendar to plan out which photos and content we will share throughout a season or campaign. VDTM also produces additional video content, featuring downtowns, artists, attractions, and businesses telling the story of Vermont in a visual way on an on-going basis. This content is then shared across all digital platforms, the website, and in certain instances, paid advertising. The highest performing content is promoted to reach a wider audience, targeted by geographic region, behaviors, and interests.

EARNED MEDIA

VDTM actively engages with the media for positive coverage of Vermont as a tourism destination by distributing press releases, generating and pitching storylines, facilitating news coverage, and coordinating media familiarization trips for journalists travel to Vermont to experience our tourism destinations and attractions for themselves.

These editorial stories inspire potential travelers, reinforce frequent visitors’ affinity for the State, and collectively strengthen the Vermont brand. Travel articles published about Vermont translate into millions of dollars in advertising equivalent publicity annually. In 2020, stories about Vermont travel and tourism experiences appeared in *Yankee Magazine*, *the Boston Globe*, *Boston Herald*, *New York Times*, *Newsweek*, *Outside*, *Bon Appetit*, *Conde Nast Traveler*, *Washington Post*, *CNBC*, *Lonely Planet*, *Ski Magazine*, *New England Cable News* (TV and online) and hundreds of other publications and news sites.

SOCIAL MEDIA

VDTM nurtures social media engagement to build a community of passionate Vermont enthusiasts who amplify our marketing efforts with their personal social media connections. Through social media channels Facebook, Twitter, Instagram and YouTube, VDTM provides a fully interactive experience, enabling Vermont “fans” to share, comment on, and recommend locations, attractions and events that ultimately build Vermont brand awareness and motivate others to visit Vermont.

VDTM has grown its social media community significantly this past year. We currently have over 68,000+ Facebook followers, 43,000+ followers on two Twitter accounts, 55,000+ followers on two Instagram accounts, and 4,000+ subscribers on YouTube. VDTM shares a variety of content, from video to images and articles in dozens of posts weekly, which generate thousands of weekly social media impressions. As with editorial coverage, these social media posts illuminate our many tourism assets, inspire further visitation, and strengthen the Vermont brand. In the last year, follower numbers have increased 24%, double the previous year’s 12% growth.

This growth in the audience the Department now reaches is due in part to the many messaging pivots VDTM made in response to Covid-19 and the ebb and flow of travel restrictions over the last year. Vermont was a national leader in using tourism channels to strike an educational tone on social media throughout the pandemic, offering virtual ways to stay connected to Vermont and proactively sharing safety messaging and travel restrictions to encourage people who could visit, to do so within the travel safe guidelines. With the investment of CRF funding, the Department was able to further our reach, get in front of new people, and expand our audience of followers we can now continue to communicate with to encourage future visitation.

The expansion in reach the Department has achieved is also a result of the investment made, thanks to CRF funding, in quality, original content that can tell a compelling Vermont brand experience story. VDTM first collaborated with the Vermont Comedy Club to create a live-streamed comedy special, “Little State, Big Laughs.” That project was soon followed by a partnership with Higher Ground Music to produce “Forevergreen: A Vermont Adventure in Music.” Forevergreen was a five-part virtual concerts series that featured local, regional, and national acts with an affinity for Vermont. The musical performances included interview segments that gave the artists an opportunity to express how Vermont has inspired their art and why, for those that do, they call Vermont home. This type of professionally produced content, offering a genuine and unique brand experience, is highly impactful and has resulted in over 100,000 views of the content so far and increased followership to all of VDTM’s owned channels. Even with immediate visitation restricted, this content was able to introduce Vermont to new audiences, strengthen the affinity for Vermont for those with a positive association, and create a sense pride in Vermont’s music culture that residents have also welcomed and celebrated. Forevergreen is a prime example of how quality content and investment in reaching new audiences can bring more people to the top of that marketing funnel and support the brand loyalty that drives future visitation.

In a separate collaboration with the Agency of Agriculture, Food and Markets, VDTM has also helped harness the power of social media influencers to promote the sale of Vermont-made products. Food and beverage products made in Vermont from 24 producers were shipped to 20 influencers from diverse backgrounds located across the country. By creating beautiful social media posts, these influencers were able to promote Vermont as a vacation destination, as well as encouraging their followers to enjoy a taste of Vermont in their own homes. The campaign had an earned media value of over \$170,000, reaching 1.2 million people and achieving over 80,000 engagements.

INDUSTRY SUPPORT AND OUTREACH

Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions in Vermont. VDTM maintains relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations to leverage cooperative advertising opportunities and expand our collective reach to potential visitors.

INTERNATIONAL MARKETS

The top international markets for Vermont are Canada, the UK and Europe, followed by Japan, Australia and New Zealand. Quebec (especially the metropolitan areas of Montreal) and Toronto are considered key markets for Vermont and the Department will often promote at par deals from our industry partners to support visitation from Canada. Tactics VDTM employs to encourage international visitation include media familiarization trips with journalists to achieve positive press coverage; participation in domestic and international trade shows and sales missions; direct outreach to tour operators and consumers; paid advertising (as part of Marketing and Advertising); and owned media and social media (as part of Communications and Public Relations).

Membership in the U.S. Travel Association enables VDTM access to opportunities under the Brand USA public-private partnership established at the federal level to increase international visitation to the United States. In addition to co-op marketing, international media and tour operator tradeshow opportunities, Brand USA participation allows Vermont to have a page on VisittheUSA.com which is translated in Japanese, Chinese, and Spanish, among other languages.

VDTM also maintains relationships with U.S.-based receptive tour operators who contract with lodging properties in Vermont to sell rooms via tour operators abroad. These relationships allow properties to fill rooms mid-week as international visitors tend to come for longer periods of time and generally spend more than domestic visitors. The Department manages a Vermont portal on TourOperatorLand.com, a well-trafficked resource site for domestic and international group travel, that provides VTDM with real-time data on who is visiting the portal and what content they are engaging with, so interested tour operators can be contacted and provided with customized itineraries or other information.

While FY21 saw an abrupt end to international visitation with the global pandemic and the closure of the Canadian border, networks and relationships have been maintained to enable a nimble resumption of activities as conditions allow.

DOMESTIC SALES

Group tours and travel continues to be an integral part of Vermont tourism's mix. VDTM partners with the Vermont Tourism Network, a group tour planning resource, to support group travel operators that bring hundreds of motor coaches with thousands of travelers to Vermont during all four seasons. Group travel was another casualty of the pandemic, contributing to severe revenue losses at many tourism properties, especially attractions and cultural institutions. One early sign of recovery is the new bookings now being seen for group travel for Fall 2021.

VDTM staff interact with consumers at special events and at select consumer travel shows speak directly to consumers to highlight Vermont as a vacation destination, some of whom may not have even considered a trip to Vermont before speaking to our staff. VDTM also manages the tourism booth in the Vermont building at the Eastern States Exposition (Big E) each year, which attracts over 1.6 million visitors over the course of 17 days. VDTM manages about 40 partner volunteers to be able to staff the booth for 12 hours a day. In response to the cancellation

of this event in 2020, VDTM created a ‘virtual Big E’ shopping experience online to connect with past visitors and promote sales of Vermont products from Big E vendors from Vermont.

PARTNERSHIPS AND REGIONAL SUPPORT

Collaborative marketing relationships with industry associations allow VDTM to align strategies and best leverage the state’s investment in the tourism sector. Annual agreements with the Vermont Convention Bureau, the Vermont Ski Areas Association, the Vermont Chamber of Commerce and the Vermont Mountain Bike Association give VDTM the opportunity to set goals and expectations to measure the impact of such partnerships.

VDTM also works regularly with regional chambers of commerce, downtown organizations and activity or sector-specific partners across the tourism industry, such as the Vermont Arts Council, the Vermont Fresh Network, the Vermont Outdoor Business Alliance, the Maple Sugar Makers Association, and the Vermont Brewers Association to name a few, in addition to state of Vermont partners including Vermont State Parks, the Department of Fish and Wildlife and the Division for Historic Preservation’s State-owned Historic Sites. We collaborate to produce content to be shared across our own channels and those of our partner organizations, as well as cross-promote events, statewide initiatives (e.g. Maple Open House Weekend, Open Studio Weekend or Open Farm Week) and all the authentic experiences visitors are seeking when they come to Vermont and want to immerse themselves in the local culture, whether it be history, arts, culinary, communities, or recreation.

In 2020, VDTM partnered with local media outlet *Seven Days* on their Staytripper and Vermonting series to encourage Vermonters to go out and explore all the corners of Vermont. This content partnership was established not only in recognition that out-of-state travel was restricted and staycations were the best option for any type of vacation, but also to emphasize the important role that residents could play in supporting Vermont’s tourism and hospitality businesses that normally would rely on visitor spending to stay open. VDTM also created advertising opportunities with *Seven Days* for the Vermont Attractions Association, the Vermont Fruit Tree Growers Association and the Green Mountain Club, in addition to many of the partners named above, to promote in-state recreational and cultural activities.

With the appropriation of CRF funds, VDTM was also able to help aid many of these same organizations, as well as regional partners throughout the state, in support of Vermont’s recovery from Covid-19 by creating the Restart Vermont Regional Marketing and Stimulus Grant Program. Over 60 communities and organizations were able to take advantage of grants up to \$10,000 each to increase consumer spending and support local businesses. VDTM also implemented a statewide Buy Local Consumer Stimulus Program that leveraged discount offers targeted at the hard-hit restaurant, retail, lodging and entertainment sectors to incentivize local purchases, resulting in an average 73% overspend that benefitted just shy of 1000 Vermont businesses who participated in the pilot program. More detail on both of these programs and additional consumer stimulus efforts are included in the Cross-Agency Initiatives section.

RESEARCH AND ANALYSIS

Every two years, VDTM prepares a full benchmark report on the tourism industry to describe qualitatively and quantitatively the impacts of tourism on the Vermont economy. These impacts include jobs and income for Vermonters, revenue for state and local governments, and

improved cultural and recreational opportunities for Vermont residents. The 2019 benchmark report has been delayed due to Covid-19 response needs but is scheduled to be released in 2021.

Current data for 2019 indicates direct visitor spending in Vermont was over \$3.0 billion. The tourism sector supports 31,336 jobs with over \$1.0 billion in wages. Visitor spending generated \$373 million in tax and fee revenue to the State, which translates into a tax relief savings of \$1,420 for every Vermont household.

The severe disruption of the pandemic on the travel industry has created significant challenges for any year over year or other comparative analyses on the impact of our paid advertising investments. The Department has taken this challenge as an opportunity to reevaluate the way we measure the effectiveness of our marketing efforts, and to reconsider what available tools will best help VDTM target potential visitors during their trip planning process, as well as track behavior after media exposure so we can chart how our paid media activities have influenced visitation. In the last few months, the Department has started using a new vendor for programmatic digital advertising that can provide reporting on Net Economic Impact, including an estimation of Return on Ad Spend. As complete reporting includes a look-back of activity that occurred based on ad exposure over the past 90 days, these results are not yet available but will be instrumental to VDTM going forward to both optimize and quantify the effectiveness of our efforts.

CROSS-AGENCY INITIATIVES

As noted in the introduction, the Department has been playing a greater role in providing communications and marketing expertise to support additional Agency goals, namely: to recruit new businesses and residents to the state through the Think Vermont campaign; to position Vermont as the ideal place to pursue an education and start a career through the Choose Vermont scholarship program; and to convert visitors to become full-time residents through the Stay to Stay Weekends program. To aid Vermont's recovery from Covid-19, VDTM also created and implemented several never-before considered consumer stimulus programs.

THINK VERMONT

VDTM has been working with the Department of Economic Development (DED) since FY16 to develop a targeted marketing program to attract investment, entrepreneurs, and talent to Vermont. The website ThinkVermont.com is the primary tool of Vermont's recruitment efforts. Site features include economic sector profiles, community resources, an automated jobs board that aggregates job postings from across the state, and a newsroom to promote stories about incentive programs and the unique accomplishments of Vermonters and Vermont businesses to provide inspiration to potential investors and future residents. First launched in 2017, the website is being fully redesigned in FY21 with new content, functionality, and appearance to emphasize the state's focus on recruiting new Vermonters and new businesses.

The Department assisted with an additional economic development related project in last year, the Working Communities Challenge. With a focus on economic opportunity for communities and residents with low incomes, this unique three-year grant competition is supported by the Federal Reserve Bank of Boston, state government, national and local philanthropy, and private sector employers to advance local collaborative efforts that build strong, healthy economies and communities in northern New England's rural towns, regions, and smaller cities. VDTM

collaborated with the Federal Bank of Boston to produce five videos highlighting the Community Awardees of the Working Community Challenge program in Vermont.

Stephen Michon of the Federal Reserve Bank of Boston recently shared this reaction to working with VDTM: *“In 2020, our work with VDTM to collaborate on the creation of videos for the Working Communities Challenge Vermont project resulted in an engaging visual that brought forward the stories of Vermont communities and the people who will be impacted by this grant program. VDTM’s ability to work quickly and with flexibility allowed us to capture and tell the story of residents of Vermont. This piece was crucial to our launch event in 2020, at a time when we could not be together to celebrate this partnership in person.”*

CHOOSE VERMONT SCHOLARSHIP

In the wake of the closures several Vermont colleges in the Spring of 2019, ACCD participated in multiple rapid response efforts and brainstormed on ways to help the communities recover. As a result, ACCD led the first state-sponsored collaborative higher education marketing campaign in more than two decades, working with the Vermont Student Assistance Corporation (VSAC) and the Association of Vermont Independent Colleges (AVIC) to provide \$5,000 scholarships to incoming freshman who commit to attending a Vermont college or university. Two scholarships were awarded in 2019 in the first year of the program.

In the winter of 2020, the Choose Vermont Scholarship program was expanded to include 14 individual \$5,000 scholarships, one from each participating school plus VSAC, totaling \$70,000 in available aid. Promotional efforts ran throughout the Winter and Spring ‘college commitment’ season to increase awareness of Vermont as the best place in the country to go to college and encourage accepted students to ‘choose’ Vermont for their education and hopefully, a career and future residency in Vermont. Covid-19 did impact college decision making and while interest in the program was strong, there were fewer applicants than in 2019 – however all participating schools did deliver a \$5,000 scholarship to an incoming student. The program will run again in 2021.

STAY TO STAY WEEKENDS

The Stay to Stay Weekends program is an economic development tourism initiative that aims to attract more residents to Vermont and help reverse declines in the state’s workforce and population. The three-day networking weekends are jointly administered by VDTM and regional partners who connect participants with community leaders, employers, entrepreneurs, realtors, and potential neighbors to begin building a support network that can help facilitate their relocation to Vermont.

After three successful and instructive years, planning was underway for more targeted, sector-based programming when Covid-19 required the entire program to go on hiatus. Interest in moving to Vermont has only increased since the pandemic started, and regional partners continue to experience a high volume of inquiries from people looking to relocate. In response, VDTM is working with partners, including the Department of Labor, to develop a more robust intake system and reinvent Stay to Stay into a virtual experience, with plans to launch in late FY21. The Department is pursuing a cloud-based software lead management solution to allow all partners to track new recruits and provide more comprehensive reporting. In FY22, the newly relaunched Stay to Stay program will also focus on retention of new Vermonters.

Since its inception in 2018, the Stay to Stay Weekends program has resulted in 57 new residents relocating to Vermont. Over 1,250 visitors registered for the program, and 387 have attended one or more weekends. Tracking participants who are in the process of house- and/or job-hunting is ongoing and is reported by local partners when data becomes available. In a recent survey of past participants, 53% reported they were likely or very likely to move to Vermont after participating in a Stay to Stay Weekend.

CONSUMER STIMULUS

The economic toll of the Covid-19 pandemic is still unfolding, but from even the very early days of recovery, when Vermont businesses were just opening up again under capacity restrictions and sector-specific work safe guidance measures, it was clear that for our local businesses to survive we would need to do all we could to encourage Vermonters to shop local. With the resources provided by CRF funding, the Department created three major consumer stimulus programs, in addition to the on-going promotional efforts of VDTM to encourage in-state exploration and spending: the Buy Local Consumer Stimulus Program; the Restart Vermont Regional Marketing and Stimulus Grant Program; and the Buy Vermont Made Holiday Marketing Campaign.

BUY LOCAL VERMONT CONSUMER STIMULUS PROGRAM

Working with the Community Planning and Revitalization team at ACCD, the Department utilized \$500,000 of CRF funding to create a statewide Buy Local Vermont Consumer Stimulus and Business Recovery Program to maximize the effect of local consumer spending at restaurants, retail stores, entertainment venues, lodging, and tourism-related businesses, to help those businesses survive the Covid-19 public health emergency. The program offered discount offers (ranging from \$10 to \$150, depending on the type of business) to consumers on a first come, first served basis. An enrollment period for businesses to participate was open for two weeks prior to program launch.

Interest in the program was swift, and with the limited scope of funding available, all of the discount offers were claimed with 24 hours of launch by 11,846 residents. Ultimately 974 Vermont businesses across all 14 counties had their offers chosen and received funding. The value of the discounts was provided up front, so each business participating received an average of \$436. In the first 3+ months since program launch, consumers have spent 73% more than the value of the discount at redemption, with restaurants and retail stores seeing the most activity. After purchase surveys show 70% of the consumers redeeming discounts were either first time visitors to the establishment or had not been to the business in over a year. This influx of new customers is precisely what the program was designed to achieve and an almost 3:1 return on investment is predicted by the end of the first year. In the [final status report](#), participating businesses have offered compelling testimonials on how important this program was in bringing in revenue and new customers just when they needed it most.

RESTART VERMONT REGIONAL MARKETING AND STIMULUS GRANT PROGRAM

To further support Vermont's recovery at the local level, VDTM created the Restart Vermont Regional Marketing and Stimulus Grant Program to enable community and regional organizations to implement campaigns and initiatives that increase would consumer spending, support local businesses, and advance community recovery efforts using whatever tactics (within guidelines) that would be most effective in their own regions. Grants of up to \$10,000 were offered to downtown organizations, chambers of commerce and similar groups, with 61 grants ultimately being awarded across the state totaling \$589,039. Most grant recipients planned multiple, overlapping initiatives that fell into four primary categories: advertising campaigns; contests and passport programs; events; and local currency programs.

Grant recipients reported a total of 3,334 businesses participated in the stimulus programs, on average representing 61% of businesses in any given community. Purchasing incentives were provided to consumers in the form of gift cards or certificates, prize packages, and/or raffle items purchased from local businesses. Many communities leveraged both in-kind support and contributions from local partners to be able to offer the maximum benefit to consumers. According to early results, the total incentives given to residents leveraged more than \$900,000 in additional consumer spending, which, when all results are in, could total more than \$1.1M in spending. This currently represents a 4:1 return on the investment that could continue to grow. Costs paid for expenses in implementing the programs also benefitted local businesses, from local print shops, graphic designers, photographers, and videographers to local newspapers and radio stations. In a survey of participating businesses and organizations, 100% either agreed or strongly agreed the program was worth the effort and they saw a benefit from the program, with 77% also agreeing or strongly agreeing the program was successful enough they would try to repeat it with or without additional grant funding.

BUY VERMONT MADE HOLIDAY MARKETING CAMPAIGN

Just before the 2020 holiday shopping season, VDTM created one more consumer stimulus program, this one in collaboration with the Agency of Agriculture, Food and Markets to establish an online portal for Vermont retailers and producers: BuyVermontMade.com. The website supported a regional paid promotional effort to drive the purchase of Vermont-made products as holiday gifts online, as well as an in-state campaign to promote local purchases of holiday gifts and celebratory food and beverage provisions from Vermont retailers. Consumers were offered “All Kinds of Gifts, All in One Place” and a regional direct mail piece promoted “Gifts They’ll Cherish from A Place You Love.”

BuyVermontMade.com included listings for 394 Vermont businesses, in the categories of Home Goods, Specialty Food Products, Wearables, Personal Care & Beauty Products, Toys and Children’s Gifts and Craft Beverages, split almost evenly between online shopping options (250) and in-person shopping (273). Businesses were allowed to offer both options. The regional and local campaigns together delivered over 27 million impressions, resulting in over 156,000 sessions to the website. While constructive feedback was received from participants regarding the timing of the campaign (not early enough in the season), 70% of responding businesses would be interested in participating in a similar campaign or website in the future.

CREATIVE SERVICES

New in FY2021 was the integration of the Office of the Chief Marketing Officer (CMO), previously part of the Department of Administration, into the Department of Tourism and Marketing. The CMO serves as the central authority for state marketing activity and facilitates the effective use of the Vermont brand. Across the State enterprise, the CMO supports marketing and outreach activities within individual agencies and departments by providing strategic expertise and tactical support. For the many state agencies and departments who do not have dedicated communications staff, the marketing consultancy and creative services provided by the CMO are a crucial resource to help them accomplish their outreach and marketing goals. The CMO can provide creative services from graphic design, copywriting and digital advertising to web design, content strategy, and data visualization.

STATE OF VERMONT BRAND STRATEGY AND MANAGEMENT

The CMO provides support and guidance for the appropriate and effective use of the Vermont brand. In particular, this includes the State of Vermont “Moon Over Mountains” logo and associated Brand Standards and Style Guide. Several times daily, the CMO fields questions,

provides guidance, and supplies tactical support for execution of the State's branding by agencies and departments. Recently, the CMO has also developed new guidance for consistent email signatures, and in the future plans to release updates to the website look and feel standards and social media communications guidance.

The CMO is also central to the development and management of the Think Vermont brand, as well as its implementation across various State agencies and departments. Brands evolve and change over time to address learnings and new opportunities, and the Think Vermont brand is no exception. Recently, the CMO has assisted with an expanded brand color palette for an upcoming iteration of the website.

MARKETING SUPPORT AND CONSULTATION

The CMO is a resource across the State enterprise, providing marketing and communications expertise to approximately 150 distributed programmatic staff on topics from branding and design to promotion strategy and social media management.

Additionally, the CMO is directly involved in the marketing strategy, planning and implementation for several cross-agency/department collaborations, including the following:

- Working with the Agency of Transportation, the CMO maintains promotional collateral for Amtrak service in Vermont. Prior to the pandemic, several targeted promotional campaigns correlated to increased ridership.
- An ongoing collaboration with the Agency of Agriculture, Food and Markets typically involves marketing support for various trade shows and events. Other strategic initiatives were the focus of this collaboration in the past year include the launch of Maple 100, a multi-year strategy that challenges Vermonters and visitors to discover the variety of products, uses and experiences that exist through the work of Vermont maple producers.
- For the Division for Historic Preservation's State-owned Historic Sites Program, the 2020 season, with out-of-state visitation severely restricted, provided an opportunity to reach Vermonters that might not typically visit one of these sites. A robust marketing campaign, including statewide and regional print ads, a statewide radio campaign, and promotional brochures supported the program.

The CMO also assists with the development of content for the State's official website, Vermont.gov. The focus of this work includes the management of homepage features and the maintenance of directory information.

The CMO manages a Digital Asset Management platform for use across the enterprise. Staff within State entities can upload images, videos and other digital assets, as well as maintain relevant asset metadata and control the sharing of those assets within and outside of the enterprise. In CY2020, there were more than 8,400 digital assets uploaded to the platform.

CREATIVE SERVICES

The CMO provides no-cost services to State agencies and departments to support their marketing and communications efforts. This includes the development of brand assets, the design of printed collateral such as brochures and posters, and the production of materials for strategic initiatives. In the past year, just a few of such projects included:

- A collaboration with the Department of Fish and Wildlife on the publication of their annual Fishing Guide. The 100-page book is a comprehensive source of Vermont fishing regulations and includes fish identification information and a statewide map of fishing spots.

- The development of a logo for the Northeast Dairy Business Innovation Center for the Agency of Agriculture, Food and Markets.
- The design of passes and a gift certificate for Vermont State Parks.
- The design of six outdoor, interpretive signs for the Hubbardton Battlefield, for the Division for Historic Preservation's State-owned Historic Sites Program.
- The development of various collateral for Think Vermont, including industry-focused rack cards and display panels for the Fair Haven Welcome and Information Center.

MARKETING SERVICES PROCUREMENT

The CMO provides procurement guidance for marketing services across the enterprise. Support can also be provided in drafting Requests for Proposal (RFPs) and occasionally the CMO will participate in the RFP bid review process with other state entities. The CMO provides oversight on contracts involving budgets greater than \$25,000 that include marketing services.

The CMO is responsible for the Prequalified Marketing Vendor Program, a list of qualified vendors approved to provide marketing-related services to State entities. Interested vendors must submit an initial application that demonstrates the organization's ability to deliver effective marketing services, and program participants renew their status every two years. In CY2020, program participation increased by nearly 50%. Accelerated by the pandemic, the application process has become completely paperless and a streamlined form is slated for release in CY2021.

The CMO also maintains Master Contracts for marketing and creative services, media planning and buying, and photography to make it easier and more efficient for state entities to enter into agreements with outside vendors when it is determined that the required skills or capacity for a marketing-related initiative are not available in-house.

COVID-19 RESPONSE AND RECOVERY

As noted in the introduction, this integration of the CMO into VDTM proved to be invaluable for the Department to efficiently pivot to meet the volume and gravity of communication needs from the Agency and enterprise-wide to support Covid-19 response and recovery.

Tackling one of the first, and to this day most-utilized resources supporting recovery efforts, the CMO created and has maintained the ACCD Covid-19 Recovery Resource Center, a section of the ACCD website dedicated to pandemic response and recovery information. The daily publication of resources for individuals, communities and businesses includes details about financial assistance programs, ACCD grant programs, ACCD sector guidance and cross-state travel information, and much more. The pages that are part of the Recovery Resource Center account for approximately 15% of the total pages on the ACCD website.

The demand for this information was significant. In CY2020, the ACCD website as a whole recorded 32 times the number of visitors and over 36 times the number of pageviews over the previous year. When the Economic Recovery Grants were launched on July 6, 2020, there were nearly 26,600 pageviews of just the grant-related pages in that single day alone. (For perspective, that is equivalent to more than 8.6% of the total pageviews for *all* of the content on the ACCD website in CY2019.) The cross-state travel information accounted for a significant portion of traffic to the website, with pageview peaks coinciding with the release of the updated map on a weekly basis. The most significant peak (including only the cross-state travel information content) on August 7, 2020 included nearly 102,000 pageviews from over 43,000 users. (This

one-day measure of only the cross-state travel information content is equivalent to nearly 33% of the total pageviews for *all* of the content on the ACCD website in CY2019.)

With tactical support from the CMO, the several-times-weekly ACCD Covid-19 Economic and Community Response newsletter includes the most current resources for businesses, organizations and communities navigating the pandemic. The CMO also maintains the Certificate of Compliance for lodging establishments, as well as a collection of signage for retail, restaurants, and other facilities to educate about mask usage, physical distancing and the like, as well as to communicate State-issued guidance and directives. Based on the #MasksOnVT campaign from the Agency of Human Services, the CMO produced a three-part series of newspaper ads for 29 Vermont publications, as well as posters and rack cards for statewide distribution.

Aside from providing promotional and communications assistance for each of the programs and initiatives associated with CRF funding, the CMO also provided other forms of support to these response and recovery efforts, which included:

- Creative development of fact sheets (with corresponding audio voice files) in ten languages for the Economic Recovery Grant Program
- Campaign creative development support for the Restart Vermont Marketing Campaign and the Buy Vermont Made Holiday Campaign
- Creative services support for the Buy Local Vermont Program, the Buy Vermont Made Holiday Marketing Campaign, the Forevergreen concert series, and a local restaurant holiday shopping promotion
- Grant operational support—including the design of the grant application and the aggregation of application response data—for the Restart Vermont Regional Marketing and Stimulus Grant Program and the Vermont Ski Area Recreation Safety Grant Program

The CMO has also supported other State agencies and departments in their pandemic response efforts. The Agency of Human Services and the Department of Disabilities, Aging and Independent Living launched an Emergency Staffing Pool to recruit for temporary assignments intended to strengthen Vermont's readiness for Covid-19 outbreak response, and the CMO provided marketing and communications support to reach the intended audiences. The CMO also provided design services for the development of a series of pandemic-related communications and operational materials for the following: the Department of Labor; the Department of Forests, Parks and Recreation's outdoor recreation programs and partners; Vermont State Parks; the Department of Environmental Conservation; the Division for Historic Preservation's State-owned Historic Sites Program; and agritourism partners via the Agency of Agriculture, Food and Markets.

PROPOSED ONE-TIME PROGRAM INCREASES AND BUDGET IMPACT FOR FY22

Consecutive years of level funding have created consistent challenges in promoting Vermont as destination, especially when competing in a global marketplace and directly with neighboring states that substantially outspend Vermont. Vermont has the smallest tourism marketing budget in New England and the Northeast. In FY20, New Hampshire's tourism budget was \$10.8M, Massachusetts's was \$12.9M and Maine's was \$17.9M, compared to \$3.0M for Vermont.

The State has been losing market share due to this competitive disadvantage with our closest competing markets and we will have even more ground to catch up to reinvigorate travel and the visitor spending that Vermont depends on as the nation recovers from the Covid-19 pandemic. The tourism and hospitality sector has suffered widespread disruption from the pandemic. Without increased and sustained investment, many

businesses in the sector may not be able to remain operational with the revenue losses that have been experienced and recovery is estimated to take several years at best. Any financial reduction in the Department's ability to promote Vermont puts those businesses in greater jeopardy, as well as the communities that depend on those jobs and all the economic benefits that visitors and visitor spending bring.

The Governor's recommended budget for FY22 recognizes the need for increased investment in tourism marketing, not only to help recover from the severe disruption the hospitality industry has experienced, but to stay competitive longer term. The proposed Tourism Marketing Promotion Fund would supplement VDTM's budget allocation in years when the rooms and meals tax generated annually exceeds revenue targets, beginning in FY22 with an initial \$1 million investment to meet the immediate challenges of Covid-19 recovery. Robust funding to bring visitors back to the state will not only be lifeline for the businesses that make up our tourism infrastructure, by promoting brand awareness on a state level that supports all communities, properties and cultural organizations, but it also directly supports recovery of tax revenues, gets unemployed Vermonters back to work, and stimulates economic activity crucial for recovery in rural communities throughout the state.

A complementary proposal would relaunch the Buy Local Vermont Consumer Stimulus Program with a one-time investment of \$1 million to encourage Vermonters to shop local. As detailed earlier in this report, consumer stimulus programs have proven to be a win-win-win: for Vermont residents who receive discounted goods and services, especially when budgets may be tight; for businesses who receive upfront direct payments to help them remain open and keep employees employed; and to communities that depend on healthy local businesses and Vermonters physically leaving their homes to re-establish a pattern of shopping in person to break the social isolation so many are experiencing and bring some vitality back to our downtowns and village centers.

DEPARTMENT OF TOURISM & MARKETING		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1: TOURISM & MARKETING ADMINISTRATION									
Leadership, management and administrative support for all programs, including administration of grant funds, are all part of the general administration of the department.	FY 2020 Actual expenditures	\$ 259,501.00		\$ -	\$ 29,196.97	\$ -	\$ 288,697.97	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 310,480.00		\$ -		\$ -	\$ 310,480.00	2	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 316,421.00		\$ -	\$ -	\$ -	\$ 316,421.00	2	\$ -
PROGRAM #2: MARKETING & ADVERTISING									
Implement strategic, direct advertising campaigns in core markets to promote Vermont as a year-round, global tourism destination and an ideal place to live and work. Develop advertising creative, coordinate purchase of advertising media, engage in digital marketing, promote owned media, and collaborate with private sector	FY 2020 Actual expenditures	\$ 1,567,186.00		\$ -	\$ 18,476.93	\$ 4,710.00	\$ 1,590,372.93	3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	1,967,055		\$ -	\$ -	\$ -	\$ 1,967,055.00	4	\$ -
	FY 2022 Budget Request for Governor's Recommendation	1,995,930		\$ -	\$ -	\$ -	\$ 1,995,930.00	4	\$ -
PROGRAM #3: INDUSTRY SUPPORT & OUTREACH									
Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions. Participate in trade shows and sales missions, provide direct outreach to tour operators and consumers, and maintain relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	FY 2020 Actual expenditures	\$ 433,539.00		\$ -		\$ -	\$ 433,539.00	1	\$ 47,500.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 542,521.00		\$ -	\$ -	\$ -	\$ 542,521.00	2	\$ 76,880.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 509,182.00		\$ -	\$ -	\$ -	\$ 509,182.00	2	\$ 76,880.00
PROGRAM #4: COMMUNICATIONS & PUBLIC RELATIONS									
Coordinate internal and external communications; develop content for all owned and paid media; manage social media outreach and marketing; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	FY 2020 Actual expenditures	\$ 248,193.00		\$ -	\$ 20,168.10	\$ -	\$ 268,361.10	2	\$ 74,380.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 320,199.00		\$ -	\$ -	\$ 4,587.00	\$ 324,786.00	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 347,442.00		\$ -	\$ -	\$ -	\$ 347,442.00	3	\$ -
PROGRAM #5: RESEARCH & ANALYSIS									
Analyze visitor demographics, interests, activities, and spending patterns to quantify the impacts of tourism on the Vermont economy. Utilize travel market media tracking and digital analytics to optimize marketing strategies and advertising investments.	FY 2020 Actual expenditures	\$ 148,518.00		\$ -	\$ -	\$ -	\$ 148,518.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 105,000.00		\$ -	\$ -	\$ -	\$ 105,000.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 78,000.00		\$ -	\$ -	\$ -	\$ 78,000.00	0	\$ -
PROGRAM #6: CREATIVE SERVICES									
Support promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. Provide direct creative services for promotions, awareness campaigns, websites and other outreach scenarios.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 244,343.00		\$ -	\$ -	\$ 20,000.00	\$ 264,343.00	2	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 238,334.00		\$ -	\$ -	\$ 20,000.00	\$ 258,334.00	2	\$ -
	FY 2020 Actuals	\$ 2,656,937.00	\$ -	\$ -	\$ 67,842.00	\$ 4,710.00	\$ 2,729,489.00	8	\$ 121,880.00
	FY 2021 Estimated	\$ 3,489,598.00	\$ -	\$ -	\$ -	\$ 24,587.00	\$ 3,514,185.00	13	\$ 76,880.00
	FY 2022 Budget Request	\$ 3,485,309.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 3,505,309.00	13	\$ 76,880.00
	FY21 Targets	\$ 3,485,309.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 3,505,309.00		\$ -
	Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 76,880.00

Programmatic Performance Measure Report

Attachment A-2

Department of Tourism & Marketing	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Marketing and Advertising					
Coordinate strategic direct advertising campaigns to promote Vermont as a top, year-round, global tourism destination and an ideal place to live and work. Develop, produce and purchase advertising media, promote owned media; engage in all forms of digital marketing and collaborate with private sector partners to promote Vermont.	Occupancy at Vermont State Parks	How Much?	426,764 (CY2019)	330,640 (CY2020)	CY
	Total Number of Visitor Overnight Stays	How Well?	7,800,000 (CY2018)	8,200,000 (CY2019)	CY
	Increase in Rooms and Meals Tax Revenue	Better Off?	\$8,830,000 (SFY2019)	(\$25,100,000) (SFY2020)	SFY
PROGRAM #2 Industry Support and Outreach					
Travel trade relations provide industry support, including national and international representation of Vermont tourism. Participation in domestic and international trade shows and sales missions provides direct outreach to tour operators and consumers. Maintains relationships among statewide and regional tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	Total Wages in the Hospitality Sector (Accommodations and Food Services)	Better Off?	\$743,700,000 (CY2018)	\$777,000,000 (CY2019)	CY
PROGRAM #3 Communications and Public Relations					
Coordinate internal and external communications; manage social media outreach and marketing; develop owned media; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	Growth in Reach of Social Media (Total Audience)	How Much?	128,146 (SFY2019)	138,574 (SFY2020)	SFY