



FY2019 BUDGET

Agency of Commerce and Community Development

JANUARY 2018

SECRETARY

Michael Schirling

DEPUTY SECRETARY

Ted Brady

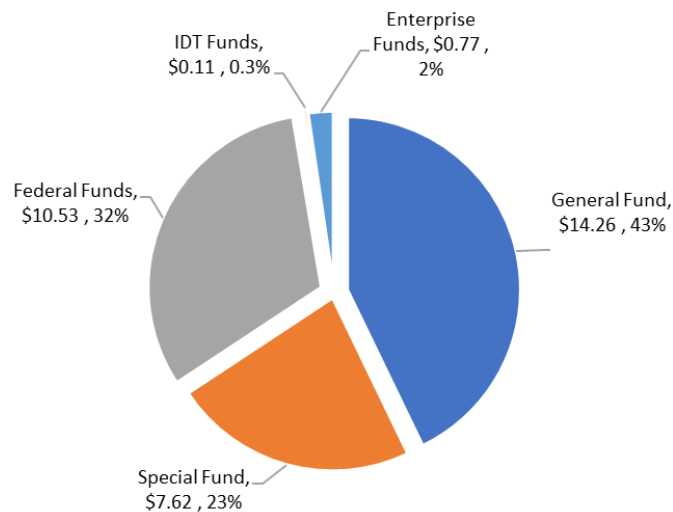


Agency of Commerce & Community Development FY 2019 Governor's Recommend Budget

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.

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



FY 2019 SUMMARY & HIGHLIGHTS

- Decrease in staffing; 13 Positions: VCGI (6), IT (6), DHCD (1). Total ACCD staff now 83.
- 3.1% increase in General Fund.
- Vermont Outdoor Recreation Economic Collaborative (VOREC) Pilot Initiative, \$100,000.
- ThinkVermont Growth & Innovation Initiative, \$400,000.
- Better Connections: Comprehensive Storm Water Management Strategies - Clean Water Fund, \$100,000.
- Department of Defense Office of Economic Adjustment (OEA) Federal Award; VT will be the fiscal agent for a 6 state consortium, \$1,515,000.
- Fully-funded budget and projected surplus for Vermont Life.

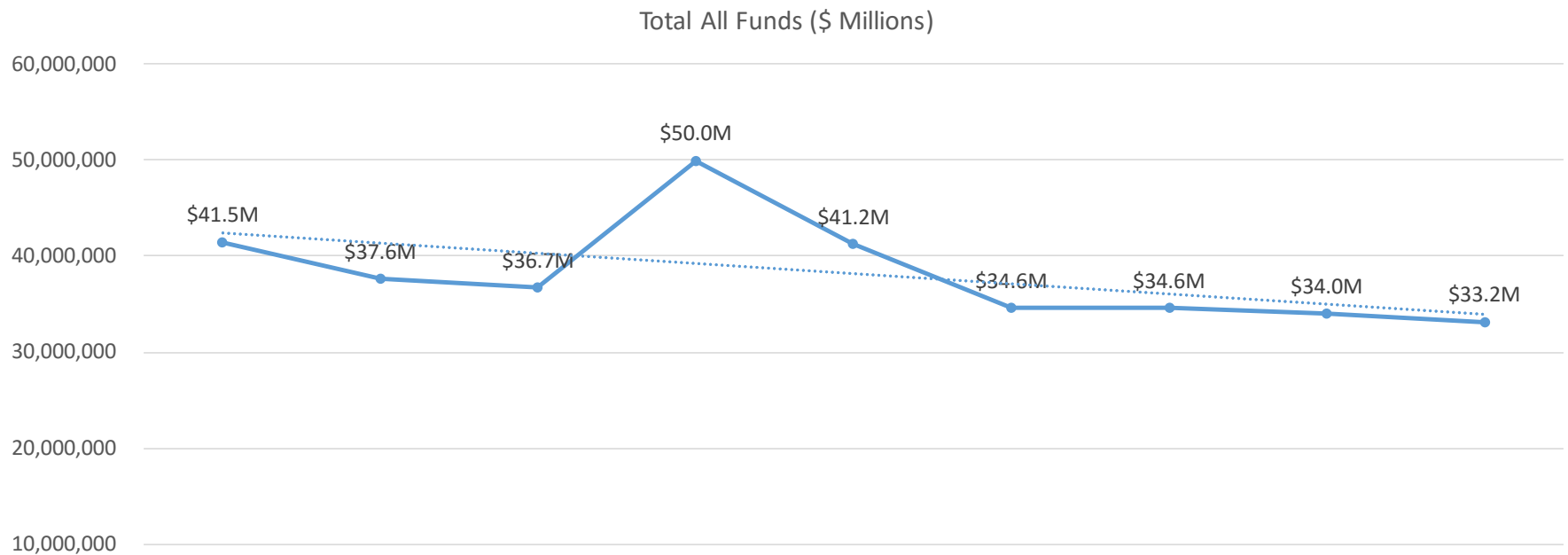
AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

FY 19 BUDGET DETAIL

Table of Contents

1. Agency Detail	Page	4
2. Administration	Page	29
3. Dept. of Economic Development	Page	47
4. Dept. of Housing and Community Development	Page	80
5. Dept. of Tourism and Marketing	Page	116
a. VT Life Magazine	Page	140

ACCD All Funds Budget - 10 Year History



	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18 BAA	FY19 Gov Rec
Series1	41,493,934	37,618,978	36,667,844	49,965,607	41,238,824	34,562,574	34,565,517	33,849,574	33,172,768

Notes:

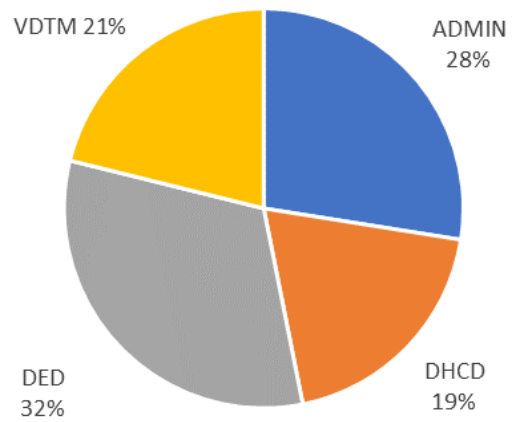
- FY2012 Federal ARRA Funds ended
- FY2012 Federal Neighborhood Stabilization Program ended
- FY2014 Federal HUD Disaster Recovery Funds received (Tropical Storm Irene)
- FY2015 Federal HUD Disaster Recovery Funds ends (Tropical Storm Irene)

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

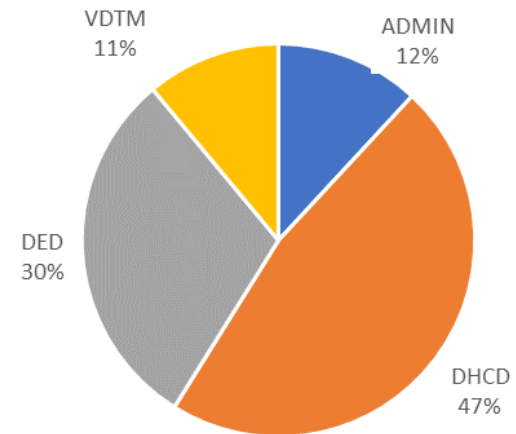
	FY 2019 Position Count	FY 2017 Actual	FY 2017 Budget As Passed	FY 2018 Budget As Passed	FY 2018 BAA	FY 2019 Governor Recommend
Department						
ACCD Administration	15	\$7,653,943	\$8,499,625	\$7,920,071	\$7,915,020	\$3,944,379
Economic Development	19	\$5,535,068	\$6,301,445	\$6,795,143	\$6,725,755	\$9,970,832
Housing and Community Development	34	\$23,395,890	\$15,857,693	\$15,447,935	\$15,425,264	\$15,590,575
Tourism & Marketing	15	\$4,035,401	\$3,906,754	\$3,868,276	\$3,783,535	\$3,666,982
Total	83	\$40,620,302	\$34,565,517	\$34,031,425	\$33,849,574	\$33,172,768
Fund Type						
General Funds		\$13,736,947	\$13,862,707	\$14,011,627	\$13,829,776	\$14,264,250
Federal Funds		\$17,126,143	\$10,407,024	\$9,377,628	\$9,377,628	\$10,530,056
Special Fund		\$7,839,776	\$9,220,788	\$9,594,798	\$9,594,798	\$7,617,106
IDT Funds		\$1,216,009	\$342,630	\$284,349	\$284,349	\$110,751
Enterprise Funds		\$701,427	\$732,368	\$763,023	\$763,023	\$650,605
Total		\$40,620,302	\$34,565,517	\$34,031,425	\$33,849,574	\$33,172,768

ACCD - FY19 Budget by Department

General Funds \$14.3M



All Funds \$33.2M

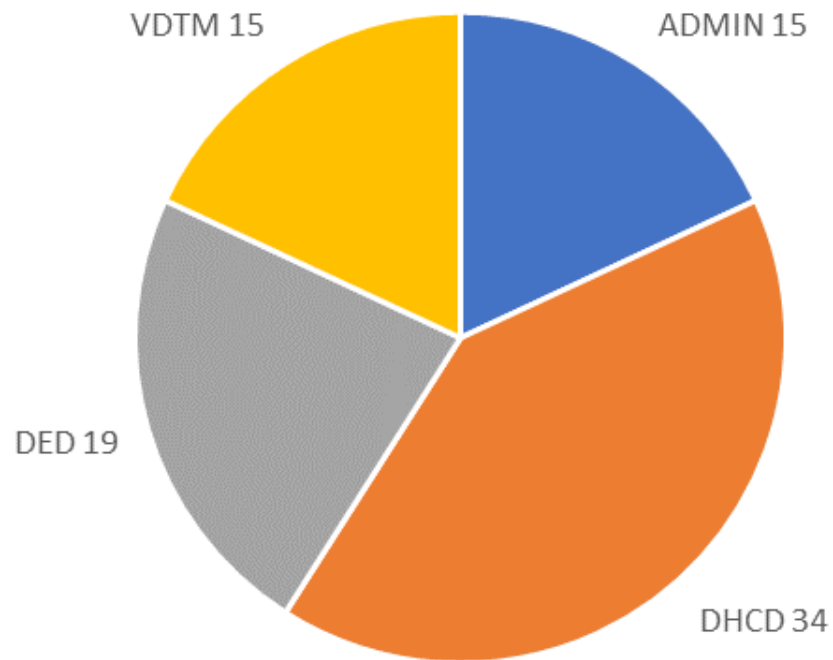


AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT FUND CHANGES FY18 TO FY19

Fund Source	FY 2018 As Passed Budget	FY 2018 BAA Recommend	Increase/ (Decrease) As Passed to FY18 BAA Rec.	FY 2019 Governor's Recommend	Increase/ (Decrease) From FY 18 BAA	FY 2019 % Incr/-Decr Over FY 18 BAA
General Fund	\$14,011,627	\$13,829,776	(\$181,851)	\$14,264,250	\$434,474	3.1%
Federal Fund	\$9,377,628	\$9,377,628	\$0	\$10,530,056	\$1,152,428	12.3%
Special Fund	\$9,594,798	\$9,594,798	\$0	\$7,617,106	(\$1,977,692)	-20.6%
Inter-department Transfer Fund	\$284,349	\$284,349	\$0	\$110,751	(\$173,598)	-61.1%
Enterprise Fund	\$763,023	\$763,023	\$0	\$650,605	(\$112,418)	-14.7%
Total ACCD	\$34,031,425	\$33,849,574	(\$181,851)	\$33,172,768	(\$858,657)	-2.5%

Agency of Commerce and Community Development			
FY 2019 Staffing Changes			
Administration			
Total No. of Positions FY 2017	28		
Program Technician moved to DED for PTAC Newport office	(1)		
Total No. of Positions FY 2018	27		
ADS Positions Transferred Out	(12)		
Total No. of Positions FY 2019	15		
Economic Development			
Total No. of Positions FY 2017	18		
Proc. Technical Asst. Ctr. Counselor II position hired for Newport	1		
Total No. of Positions FY 2018	19		
Total No. of Positions FY 2019	19		
Housing and Community Development			
Total No. of Positions FY 2017	35		
Total No. of Positions FY 2018	35		
Grants Mgmt. Specialist (CDBG-DR) Limited Position Service Ends	(1)		
Total No. of Positions FY 2019	34		
Tourism and Marketing			
Total No. of Positions FY 2017	8		
Total No. of Positions FY 2018	8		
Total No. of Positions FY 2019	8		
VT Life Magazine			
Total No. of Positions FY 2017	7		
Total No. of Positions FY 2018	7		
Total No. of Positions FY 2019 - Correction: VL has 6 positions as Editor will not be filled.	7		
AGENCY TOTALS			
Total No. of Positions FY 2017	96		
Total No. of Positions FY 2018	96		
Total No. of Authorized Positions FY 2019	83		

ACCD - FY19 Positions by Department - 83



State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 07 - Commerce and Community Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	6,497,892	6,519,936	6,519,936	5,672,185	(847,751)	-13.0%
Fringe Benefits	3,097,975	3,306,502	3,306,502	2,854,117	(452,385)	-13.7%
Contracted and 3rd Party Service	5,008,722	1,158,673	1,158,673	2,112,448	953,775	82.3%
PerDiem and Other Personal Services	11,664	134,586	134,586	200,372	65,786	48.9%
Budget Object Group Total: 1. PERSONAL SERVICES	14,616,253	11,119,697	11,119,697	10,839,122	(280,575)	-2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	122,469	56,460	56,460	67,887	11,427	20.2%
IT/Telecom Services and Equipment	383,548	407,847	407,847	994,923	587,076	143.9%
Travel	266,042	336,742	336,742	338,997	2,255	0.7%
Supplies	138,951	120,922	120,922	129,999	9,077	7.5%
Other Purchased Services	3,134,111	2,913,647	2,913,647	2,507,982	(405,665)	-13.9%
Other Operating Expenses	162,752	161,465	161,465	161,629	164	0.1%
Rental Other	27,228	26,445	26,445	26,561	116	0.4%
Rental Property	356,458	386,331	386,331	393,315	6,984	1.8%
Property and Maintenance	136,200	146,472	146,472	135,366	(11,106)	-7.6%
Repair and Maintenance Services	61,185	81,995	81,995	65,280	(16,715)	-20.4%
Rentals	10,310	15,000	15,000	15,337	337	2.2%
Budget Object Group Total: 2. OPERATING	4,799,255	4,653,326	4,653,326	4,837,276	183,950	4.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	21,204,794	18,258,402	18,258,402	17,496,370	(762,032)	-4.2%
Budget Object Group Total: 3. GRANTS	21,204,794	18,258,402	18,258,402	17,496,370	(762,032)	-4.2%

Total Expenses	40,620,302	34,031,425	34,031,425	33,172,768	(858,657)	-2.5%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	13,736,948	14,011,627	14,011,627	14,264,250	252,623	1.8%
Special Fund	7,839,776	9,594,798	9,594,798	7,617,106	(1,977,692)	-20.6%
Federal Funds	17,126,143	9,377,628	9,377,628	10,530,056	1,152,428	12.3%
IDT Funds	1,216,009	284,349	284,349	110,751	(173,598)	-61.1%
Enterprise Funds	701,427	763,023	763,023	650,605	(112,418)	-14.7%
Funds Total	40,620,302	34,031,425	34,031,425	33,172,768	(858,657)	-2.5%

Position Count				83	
FTE Total				82.8	

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 07 - Commerce and Community Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,486,484	4,612,469	4,612,469	3,870,795	(741,674)	-16.1%
Exempt	500010	0	1,673,317	1,673,317	1,682,782	9,465	0.6%
Other Regular Employees	500020	0	174,782	174,782	182,646	7,864	4.5%
Temporary Employees	500040	0	246,344	246,344	207,511	(38,833)	-15.8%
Overtime	500060	11,408	7,000	7,000	7,000	0	0.0%
Vacancy Turnover Savings	508000	0	(193,976)	(193,976)	(278,549)	(84,573)	43.6%
Total: Salaries and Wages		6,497,892	6,519,936	6,519,936	5,672,185	(847,751)	-13.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	473,835	366,234	366,234	310,087	(56,147)	-15.3%
FICA - Exempt	501010	0	127,635	127,635	128,174	539	0.4%
Health Ins - Classified Empl	501500	1,442,224	1,237,393	1,237,393	994,354	(243,039)	-19.6%
Health Ins - Exempt	501510	0	364,223	364,223	341,730	(22,493)	-6.2%
Retirement - Classified Empl	502000	1,049,359	836,331	836,331	710,510	(125,821)	-15.0%
Retirement - Exempt	502010	0	227,271	227,271	245,260	17,989	7.9%
Dental - Classified Employees	502500	65,323	60,345	60,345	52,779	(7,566)	-12.5%
Dental - Exempt	502510	0	15,880	15,880	14,616	(1,264)	-8.0%
Life Ins - Classified Empl	503000	20,120	18,755	18,755	15,614	(3,141)	-16.7%
Life Ins - Exempt	503010	0	5,850	5,850	4,959	(891)	-15.2%
LTD - Classified Employees	503500	3,739	1,002	1,002	1,123	121	12.1%
LTD - Exempt	503510	0	3,685	3,685	3,707	22	0.6%
EAP - Classified Empl	504000	2,762	2,286	2,286	1,950	(336)	-14.7%
EAP - Exempt	504010	0	601	601	540	(61)	-10.1%
Employee Tuition Costs	504530	684	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	28,516	26,884	26,884	16,587	(10,297)	-38.3%
Unemployment Compensation	505500	6,680	11,280	11,280	8,280	(3,000)	-26.6%
Catamount Health Assessment	505700	4,732	847	847	3,847	3,000	354.2%
Total: Fringe Benefits		3,097,975	3,306,502	3,306,502	2,854,117	(452,385)	-13.7%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		FY2017 Actuals					
Description	Code						
Contr&3Rd Party-Fulfillment	507020	0	1,500	1,500	1,500	0	0.0%
Contr & 3Rd Party - Financial	507100	0	40,000	40,000	80,000	40,000	100.0%
Contr & 3Rd Party - Legal	507200	53,396	85,000	85,000	6,000	(79,000)	-92.9%
Contr&3Rd Pty-Educ & Training	507350	9,501	75,487	75,487	1,350,000	1,274,513	1,688.4%
IT Contracts - Servers	507543	33,275	62,250	62,250	36,840	(25,410)	-40.8%
Contr-Compsoftware-Sysdevelop	507553	0	0	0	38,112	38,112	0.0%
Creative/Development	507561	0	82,350	82,350	82,350	0	0.0%
Creative/Development-Web	507562	7,350	16,000	16,000	0	(16,000)	-100.0%
Advertising/Marketing-Other	507563	193,026	166,109	166,109	218,109	52,000	31.3%
Media-Planning/Buying	507564	50,420	80,300	80,300	80,300	0	0.0%
IT Contracts - Application Development	507565	19,728	33,000	33,000	0	(33,000)	-100.0%
IT Contracts - Application Support	507566	133,409	2,000	2,000	0	(2,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	4,487,707	514,677	514,677	219,237	(295,440)	-57.4%
Recording & Other Fees	507620	135	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		5,008,722	1,158,673	1,158,673	2,112,448	953,775	82.3%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services		FY2017 Actuals					
Description	Code						
Per Diem	506000	11,550	15,805	15,805	15,305	(500)	-3.2%
Other Pers Serv	506200	0	118,781	118,781	185,067	66,286	55.8%
Service of Papers	506240	114	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		11,664	134,586	134,586	200,372	65,786	48.9%
Total: 1. PERSONAL SERVICES		14,616,253	11,119,697	11,119,697	10,839,122	(280,575)	-2.5%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	72,081	33,040	33,040	50,388	17,348	52.5%
Hw - Printers,Copiers,Scanners	522217	416	0	0	0	0	0.0%
Software - Application Support	522284	3,301	0	0	850	850	0.0%
Software - Desktop	522286	810	4,525	4,525	4,649	124	2.7%
Other Equipment	522400	31,217	6,600	6,600	5,600	(1,000)	-15.2%
Office Equipment	522410	202	0	0	0	0	0.0%
Furniture & Fixtures	522700	14,442	12,295	12,295	6,400	(5,895)	-47.9%
Total: Equipment		122,469	56,460	56,460	67,887	11,427	20.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Toll Free Phone Serv	516657	1,034	6,150	6,150	1,150	(5,000)	-81.3%
Telecom-Conf Calling Services	516658	2,633	3,565	3,565	2,428	(1,137)	-31.9%
Telecom-Wireless Phone Service	516659	22,966	23,463	23,463	17,263	(6,200)	-26.4%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	103,507	103,507	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	650,511	650,511	0.0%
It Intsvccost-Vision/Isdassess	516671	104,242	107,567	107,567	104,675	(2,892)	-2.7%
ADS Centrex Exp.	516672	20,159	35,990	35,990	32,017	(3,973)	-11.0%
It Inter Svc Cost User Support	516678	127,998	119,810	119,810	0	(119,810)	-100.0%
ADS Allocation Exp.	516685	94,191	106,634	106,634	72,486	(34,148)	-32.0%
Software as a Service	519085	343	468	468	6,186	5,718	1,221.8%
Hw-Personal Mobile Devices	522258	9,942	4,200	4,200	4,700	500	11.9%
Hw-Video Conferencing	522260	41	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		383,548	407,847	407,847	994,923	587,076	143.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	21,859	21,119	21,119	22,240	1,121	5.3%
Registration & Identification	523640	1,308	430	430	430	0	0.0%
Taxes	523660	8,799	9,000	9,000	9,000	0	0.0%
Bank Service Charges	524000	7,061	7,250	7,250	6,800	(450)	-6.2%
Cost of Stock Items Sold	525290	119,655	123,666	123,666	123,159	(507)	-0.4%
Cost of Nonstock Items Sold	525300	4,070	0	0	0	0	0.0%
Total: Other Operating Expenses		162,752	161,465	161,465	161,629	164	0.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	63,535	79,016	79,016	78,861	(155)	-0.2%
Insurance - General Liability	516010	12,577	14,704	14,704	16,714	2,010	13.7%
Dues	516500	197,988	208,487	208,487	181,438	(27,049)	-13.0%
Licenses	516550	455	410	410	0	(410)	-100.0%
Telecom-Mobile Wireless Data	516623	16,636	21,182	21,182	18,690	(2,492)	-11.8%
Telecom-Telephone Services	516652	1,159	2,690	2,690	975	(1,715)	-63.8%
Advertising-Tv	516811	0	8,000	8,000	0	(8,000)	-100.0%
Advertising-Radio	516812	8,709	12,400	12,400	5,500	(6,900)	-55.6%
Advertising-Print	516813	289,137	303,498	303,498	251,376	(52,122)	-17.2%
Advertising-Web	516814	994,021	851,077	851,077	1,133,889	282,812	33.2%
Advertising-Other	516815	149,333	70,003	70,003	15,088	(54,915)	-78.4%
Advertising - Out of Home	516817	102,291	180,700	180,700	45,833	(134,867)	-74.6%
Advertising - Job Vacancies	516820	4,701	5,050	5,050	3,270	(1,780)	-35.2%
Client Meetings	516855	1,570	4,000	4,000	1,500	(2,500)	-62.5%
Trade Shows & Events	516870	258,152	247,144	247,144	322,112	74,968	30.3%
Giveaways	516871	11,086	12,550	12,550	1,900	(10,650)	-84.9%
Sponsorships	516872	308,727	154,644	154,644	132,125	(22,519)	-14.6%
Photography	516875	5,701	3,000	3,000	3,500	500	16.7%
Printing and Binding	517000	17,638	13,335	13,335	15,720	2,385	17.9%
Printing & Binding-Bgs Copy Ct	517005	4,343	2,554	2,554	1,110	(1,444)	-56.5%
Printing-Promotional	517010	47,700	36,548	36,548	17,820	(18,728)	-51.2%
Photocopying	517020	5	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	47,738	42,220	42,220	37,455	(4,765)	-11.3%
Training - Info Tech	517110	9,748	7,750	7,750	500	(7,250)	-93.5%
Empl Train & Background Checks	517120	110	0	0	0	0	0.0%
Postage	517200	51,214	40,395	40,395	45,088	4,693	11.6%
Postage - Bgs Postal Svcs Only	517205	4,016	3,800	3,800	4,305	505	13.3%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services (cont)		FY2017 Actuals					
Description	Code						
Freight & Express Mail	517300	41,072	32,945	32,945	38,051	5,106	15.5%
Instate Conf, Meetings, Etc	517400	1,572	400	400	400	0	0.0%
Outside Conf, Meetings, Etc	517500	40	1,950	1,950	0	(1,950)	-100.0%
Other Purchased Services	519000	407,274	491,986	491,986	79,469	(412,517)	-83.8%
Human Resources Services	519006	48,098	50,933	50,933	48,442	(2,491)	-4.9%
Administrative Service Charge	519010	(147)	0	0	0	0	0.0%
Brochure Distribution	519030	23,887	9,951	9,951	6,751	(3,200)	-32.2%
Moving State Agencies	519040	4,025	225	225	0	(225)	-100.0%
Total: Other Purchased Services		3,134,111	2,913,647	2,913,647	2,507,982	(405,665)	-13.9%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance		FY2017 Actuals					
Description	Code						
Water/Sewer	510000	11,124	14,000	14,000	12,000	(2,000)	-14.3%
Rubbish Removal	510210	4,456	5,200	5,200	5,200	0	0.0%
Snow Removal	510300	39,989	34,637	34,637	34,637	0	0.0%
Custodial	510400	2,285	3,000	3,000	2,756	(244)	-8.1%
Other Property Mgmt Services	510500	10,452	4,000	4,000	0	(4,000)	-100.0%
Lawn Maintenance	510520	30,019	40,846	40,846	40,245	(601)	-1.5%
Repair & Maint - Buildings	512000	18,579	24,124	24,124	21,124	(3,000)	-12.4%
Plumbing & Heating Systems	512010	9,559	10,000	10,000	8,000	(2,000)	-20.0%
Repair & Maint - Office Tech	513010	9,672	10,216	10,216	11,005	789	7.7%
Other Repair & Maint Serv	513200	66	449	449	399	(50)	-11.1%
Total: Property and Maintenance		136,200	146,472	146,472	135,366	(11,106)	-7.6%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other		FY2017 Actuals					
Description	Code						
Rental - Auto	514550	3,939	0	0	3,300	3,300	0.0%
Rental - Other	515000	23,289	26,445	26,445	23,261	(3,184)	-12.0%
Total: Rental Other		27,228	26,445	26,445	26,561	116	0.4%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property		FY2017 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	341,591	369,255	369,255	373,848	4,593	1.2%
Rent Land&Bldgs-Non-Office	514010	14,867	17,076	17,076	19,467	2,391	14.0%
Total: Rental Property		356,458	386,331	386,331	393,315	6,984	1.8%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies		FY2017 Actuals					
Description	Code						
Office Supplies	520000	10,631	11,745	11,745	14,111	2,366	20.1%
Vehicle & Equip Supplies&Fuel	520100	150	0	0	0	0	0.0%
Gasoline	520110	5,307	6,237	6,237	7,070	833	13.4%
Diesel	520120	431	800	800	750	(50)	-6.3%
Building Maintenance Supplies	520200	1,002	3,000	3,000	2,000	(1,000)	-33.3%
Plumbing, Heating & Vent	520210	1,079	1,750	1,750	3,500	1,750	100.0%
Heating & Ventilation	520211	263	1,750	1,750	0	(1,750)	-100.0%
Small Tools	520220	0	200	200	200	0	0.0%
Electrical Supplies	520230	847	500	500	500	0	0.0%
Other General Supplies	520500	18,154	11,035	11,035	10,630	(405)	-3.7%
It & Data Processing Supplies	520510	1,279	4,496	4,496	2,950	(1,546)	-34.4%
Cloth & Clothing	520520	0	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	222	1,200	1,200	1,200	0	0.0%
Fire, Protection & Safety	520590	0	1,600	1,600	1,600	0	0.0%
Recognition/Awards	520600	291	265	265	0	(265)	-100.0%
Food	520700	24	0	0	0	0	0.0%
Electricity	521100	27,285	31,000	31,000	28,000	(3,000)	-9.7%
Heating Oil #2	521220	6,821	12,000	12,000	10,800	(1,200)	-10.0%
Heating Oil #6	521230	175	0	0	0	0	0.0%
Propane Gas	521320	4,821	10,000	10,000	11,200	1,200	12.0%
Books&Periodicals-Library/Educ	521500	974	586	586	331	(255)	-43.5%
Subscriptions	521510	9,657	7,208	7,208	24,162	16,954	235.2%
Subscriptions Other Info Serv	521515	49,537	15,050	15,050	10,495	(4,555)	-30.3%
Total: Supplies		138,951	120,922	120,922	129,999	9,077	7.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	41,194	68,300	68,300	51,843	(16,457)	-24.1%
Travel-Inst-Other Transp-Emp	518010	25,733	35,032	35,032	25,715	(9,317)	-26.6%
Travel-Inst-Meals-Emp	518020	3,179	4,128	4,128	3,140	(988)	-23.9%
Travel-Inst-Lodging-Emp	518030	4,157	4,474	4,474	4,978	504	11.3%
Travel-Inst-Incidentals-Emp	518040	563	1,745	1,745	1,040	(705)	-40.4%
Conference - Instate - Emp	518050	125	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	13,296	19,200	19,200	17,861	(1,339)	-7.0%
Travel-Inst-Other Trans-Nonemp	518310	487	250	250	100	(150)	-60.0%
Travel-Inst-Meals-Nonemp	518320	1,163	3,180	3,180	1,505	(1,675)	-52.7%
Travel-Inst-Lodging-Nonemp	518330	1,390	800	800	200	(600)	-75.0%
Travel-Outst-Auto Mileage-Emp	518500	4,102	6,521	6,521	9,585	3,064	47.0%
Travel-Outst-Other Trans-Emp	518510	51,388	72,789	72,789	83,973	11,184	15.4%
Travel-Outst-Meals-Emp	518520	12,028	17,090	17,090	19,051	1,961	11.5%
Travel-Outst-Lodging-Emp	518530	96,608	95,858	95,858	107,085	11,227	11.7%
Travel-Outst-Incidentals-Emp	518540	6,379	7,375	7,375	10,671	3,296	44.7%
Conference Outstate - Emp	518550	1,950	0	0	1,950	1,950	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,800	0	0	300	300	0.0%
Travel-Outst-Lodging-Nonemp	518730	500	0	0	0	0	0.0%
Total: Travel		266,042	336,742	336,742	338,997	2,255	0.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	500	500	500	0	(500)	-100.0%
Software-Repair&Maint-Servers	513056	56,250	81,495	81,495	64,267	(17,228)	-21.1%
Software-Repair&Maint-Desktop	513058	4,435	0	0	1,013	1,013	0.0%
Total: Repair and Maintenance Services		61,185	81,995	81,995	65,280	(16,715)	-20.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	10,310	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	15,000	15,000	15,337	337	2.2%
Total: Rentals		10,310	15,000	15,000	15,337	337	2.2%

Total: 2. OPERATING		4,799,255	4,653,326	4,653,326	4,837,276	183,950	4.0%
----------------------------	--	------------------	------------------	------------------	------------------	----------------	-------------

Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	12,784,341	7,270,296	7,270,296	7,156,400	(113,896)	-1.6%
Grants	550220	2,993,073	400,000	400,000	400,000	0	0.0%
Other Grants	550500	5,427,381	10,588,106	10,588,106	9,939,970	(648,136)	-6.1%
Total: Grants Rollup		21,204,794	18,258,402	18,258,402	17,496,370	(762,032)	-4.2%
Total: 3. GRANTS		21,204,794	18,258,402	18,258,402	17,496,370	(762,032)	-4.2%
Total Expenses:		40,620,302	34,031,425	34,031,425	33,172,768	(858,657)	-2.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	13,736,948	14,011,627	14,011,627	14,264,250	252,623	1.8%
Misc Fines & Penalties	21054	15,650	42,500	42,500	42,500	0	0.0%
Captive Insurance Reg & Suprv	21085	550,350	530,350	530,350	530,350	0	0.0%
Historic Sites Special Fund	21325	526,182	568,867	568,867	526,891	(41,976)	-7.4%
VT Center for Geographic Info	21328	23,203	22,100	22,100	0	(22,100)	-100.0%
Municipal & Regional Planning	21330	3,817,137	3,774,599	3,774,599	3,381,899	(392,700)	-10.4%
Inter-Unit Transfers Fund	21500	1,216,009	284,349	284,349	110,751	(173,598)	-61.1%
Conference Fees & Donations	21525	19,555	5,000	5,000	20,000	15,000	300.0%
Downtown Trans & Capital Impro	21575	427,187	433,732	433,732	423,966	(9,766)	-2.3%
ACCD-Mobile Home Park Laws	21819	77,316	79,500	79,500	79,500	0	0.0%
ACCD-Miscellaneous Receipts	21820	2,641	400,000	400,000	415,000	15,000	3.8%
Windham County Development Fund	21898	2,033,851	3,185,000	3,185,000	2,000,000	(1,185,000)	-37.2%
Archeology Operations	21918	6,258	13,150	13,150	17,000	3,850	29.3%
EB-5 Enterprise Fund	21919	32,315	80,000	80,000	80,000	0	0.0%
Clean Water Fund	21932	308,132	460,000	460,000	100,000	(360,000)	-78.3%
Federal Revenue Fund	22005	17,126,143	9,377,628	9,377,628	10,530,056	1,152,428	12.3%
Vermont Life Magazine Fund	50400	701,427	763,023	763,023	650,605	(112,418)	-14.7%
Funds Total:		40,620,302	34,031,425	34,031,425	33,172,768	(858,657)	-2.5%
Position Count					83		
FTE Total					82.8		

Agency of Commerce and Community Development

FY 2019 Request

Grant Itemization Form

DEPARTMENT - Administration										
Appropriation Name	Grant Title	Grantee	FY 18 As Passed	Incr(Decr)	FY 19 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Administration	VT Sustainable Jobs Fund	VT Sustainable Jobs Fund	213,307	0	213,307	213,307	0	0	0	Pass-thru to support program.
	VT Council on Rural Development	VT Council on Rural Develop	43,320	0	43,320	43,320	0	0	0	Pass-thru to support program.
	UVM Data Center -Rural Studies	UVM Data Center	96,000	0	96,000	96,000	0	0	0	Pass-thru to support rural studies research.
	Economic Development Projects	Various entities	0	300,000	300,000	300,000	0	0	0	Competitive proposals for economic development projects - ThinkVermont Growth and Innovation Initiative
	Windham County Development Fund	Various entities	3,185,000	(3,185,000)	0	0	0	0	0	Windham Region Economic Response to VY Closing.
TOTAL Grants Request FY19			3,537,627	(2,885,000)	652,627	652,627	0	0	0	

DEPARTMENT - Housing and Community Development

Appropriation Name	Grant Title	Grantee	FY 18 As Passed	Incr(Decr)	FY 19 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Housing and Community Dev.	Mobile Home Park Program	Mediators	4,000	0	4,000	0	4,000	0	0	Pays for mediation fees.
	HOME Investment Partnership	VT Housing Conserv Board	256,989	0	256,989	0	0	256,989	0	Pass-thru to support admin costs under the HOME program.
	First Stop	CVCEO	70,000	2,000	72,000	72,000	0	0	0	Mobile Home Park client assistance.
	VOREC	Various entities	0	0	100,000	100,000	0	0	0	Supports VT Outdoor Recreation Community Development
	Certified Local Government	Municipalities	92,132	45,636	137,768	0	0	137,768	0	Supports historic bldgs re: planning, surveying & documentation.
	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	Various entities	400,000	0	400,000	0	400,000	0	0	Supports disaster recovery buyouts not covered by FEMA.
	Parcel Mapping Program	Regional Plan Commissions	23,001	0	23,001	0	0	0	23,001	Supports Statewide Parcel mapping Program.
	ANR -Electric Car Program	Municipalities	30,000	0	30,000	0	0	0	30,000	Supports electric car charging stations throughout VT.
	Better Connections	Municipalities	0	0	100,000	0	100,000	0	0	Supports stormwater management strategies
	DT Transportation & Cap Imp Fund	Municipalities	335,151	0	335,151	0	335,151	0	0	Funds transportation & capital improvements in VT Downtowns.
	Community Develop. Block Grant	Municipalities	6,326,320	0	6,326,320	0	0	6,326,320	0	Planning, housing and economic dev projects -Consolidated Plan.
TOTAL Grants Request FY19			10,919,492	47,636	11,167,128	172,000	4,221,050	6,721,077	53,001	

DEPARTMENT - Economic Development

Appropriation Name	Grant Title	Grantee	FY 18 As Passed	Incr(Decr)	FY 19 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	Support for small business development efforts.
	Small Business Dev Ctr - PTAC	SBDC	110,288	(110,288)	0	0	0	0	0	Support regional centers promoting federal/state contract awards.
	SeVEDS	Brattleboro Dev Credit Corp	50,000	(25,000)	25,000	25,000	0	0	0	Support long range econ devel planning for Windham County.
	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.
	EPA Brownfields Assess & Cleanup	Various entities	480,000	12,000	492,000	0	0	492,000	0	Used to mitigate Brownfield costs to VT businesses.
	Int'l Trade STEP	Various entities	132,000	0	132,000	0	0	132,000	0	Technical assistance to increase exportation of VT products.
	VT Captive Insurance Association	VT Captive Insurance Assoc	0	0	0	0	0	0	0	Promotional assistance to support industry.
	Windham County Development Fund	Various entities	0	2,000,000	2,000,000	0	2,000,000	0	0	Windham Region Economic Response to VY Closing.
	Job Development Zones	Municipalities	6,210	(1,380)	4,830	4,830	0	0	0	Pays bond interest on notes.
	VT Training Program	Various entities	1,207,741	0	1,207,741	1,207,741	0	0	0	Pays for training for VT employees.
TOTAL Grants Request FY19			3,679,403	1,875,332	5,554,735	2,930,735	2,000,000	624,000	0	

DEPARTMENT - Tourism and Marketing

Appropriation Name	Grant Title	Grantee	FY 18 As Passed	Incr(Decr)	FY 19 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
	VT Mountain Bike Assoc	VT Mountain Bike Assoc	26,880	0	26,880	26,880	0	0	0	Program support.
	VT Convention & Visitor's Bureau	Lake Champlain Chamber	95,000	0	95,000	95,000	0	0	0	Pass-thru to support program.
TOTAL Grants Request FY19			121,880	0	121,880	121,880	0	0	0	
Agency Grants Request FY19			18,258,402	(962,032)	17,496,370	3,877,242	6,221,050	7,345,077	53,001	

Agency of Commerce and Community Development
FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1	1	56,430	27,827	4,316	88,573
670004	540000 - Community Development Spec III	1	1	67,164	36,082	5,138	108,384
670007	049600 - Grants Mng Spec Housing&Com De	1	1	63,190	35,370	4,834	103,394
670010	485600 - Procur Tech Asst Counselor II	1	1	54,205	18,985	4,146	77,336
670013	089150 - Financial Director III	1	1	116,022	38,757	8,875	163,654
670014	072700 - Vermont Life Assistant Editor	1	1	66,893	36,032	5,117	108,042
670015	089080 - Financial Manager I	1	1	60,486	34,886	4,627	99,999
670020	049601 - Grants Management Specialist	1	1	66,892	29,699	5,117	101,708
670022	540000 - Community Development Spec III	1	1	53,248	18,814	4,074	76,136
670023	089060 - Financial Administrator II	1	1	63,190	32,328	4,834	100,352
670024	140300 - State Archeologist	1	1	66,435	12,728	5,082	84,245
670025	550200 - Contracts & Grants Administrat	1	1	69,056	30,086	5,282	104,424
670027	461000 - Marketing Manager	1	1	56,992	19,485	4,360	80,837
670028	071801 - VT Life Associate Publisher	1	1	70,450	30,336	5,390	106,176

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670029	479700 - Managing Editor Vt Life	1	1	60,882	28,624	4,658	94,164
670034	063000 - Historic Sites Section Chief	1	1	62,546	28,922	4,785	96,253
670035	089230 - Administrative Svcs Cord II	1	1	47,403	32,546	3,626	83,575
670036	540000 - Community Development Spec III	1	1	53,248	18,590	4,074	75,912
670037	071700 - Downtown Program Coord	1	1	60,882	34,957	4,658	100,497
670040	547900 - Community Plan & Project Mgr	1	1	64,542	35,612	4,938	105,092
670044	478501 - Senior Travel Marketing Spec	1	1	60,882	20,180	4,658	85,720
670045	089090 - Financial Manager II	1	1	80,205	32,265	6,136	118,606
670048	089060 - Financial Administrator II	1	1	74,838	31,121	5,725	111,684
670050	456700 - Director of Grants Management	1	1	88,254	16,834	6,752	111,840
670051	072000 - Senior Hist Pres Review Coord	1	1	68,640	35,786	5,250	109,676
670052	314900 - Benn Monum Hist Site Adm	1	1	68,765	30,034	5,260	104,059
670055	485600 - Procur Tech Asst Counselor II	1	1	54,205	33,762	4,146	92,113
670056	072900 - VT Life Production Spec	1	1	66,893	36,032	5,117	108,042
670061	478500 - Travel Marketing Spec III	1	1	52,146	33,394	3,989	89,529
670064	071600 - Travel Marketing Specialist II	1	1	49,130	18,077	3,758	70,965

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670067	050200 - Administrative Assistant B	1	1	43,077	16,994	3,295	63,366
670068	473300 - Historic Resources Specialist	1	1	53,747	18,904	4,112	76,763
670074	464500 - Procurement Tech Assist Ctr Dir	1	1	70,720	36,447	5,410	112,577
670075	089220 - Administrative Svcs Cord I	1	1	63,045	29,011	4,823	96,879
670082	049100 - Housing Program Coordinator	1	1	70,990	36,766	5,430	113,186
670083	076200 - State Architectural Historian	1	1	66,727	36,003	5,105	107,835
670087	072400 - Historic Sites Regional Admin	1	1	72,966	23,987	5,582	102,535
670088	072400 - Historic Sites Regional Admin	1	1	75,067	24,363	5,742	105,172
670091	140700 - Survey Archeologist	1	1	68,765	36,077	5,260	110,102
670093	469100 - Economic Development Spec II	1	1	69,035	21,638	5,281	95,954
670095	076300 - Commnty Affairs Planning Coord	0.8	1	61,818	28,531	4,729	95,078
670096	089240 - Administrative Svcs Cord III	1	1	66,893	29,699	5,117	101,709
670097	050200 - Administrative Assistant B	1	1	56,430	27,827	4,317	88,574
670099	072100 - Tax Credit & Historic Grants	1	1	60,882	20,180	4,658	85,720
670113	073600 - Economic Development Director	1	1	66,726	21,226	5,105	93,057
670117	089060 - Financial Administrator II	1	1	55,515	33,997	4,247	93,759

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670123	478501 - Senior Travel Marketing Spec	1	1	60,882	20,180	4,658	85,720
670127	089120 - Financial Manager III	1	1	63,773	20,844	4,879	89,496
670128	073600 - Economic Development Director	1	1	62,546	20,622	4,785	87,953
670142	472200 - Dir of Comm Plan & Revital	1	1	78,042	38,206	5,971	122,219
670146	548200 - Community Plan & Policy Mgr	1	1	56,430	27,827	4,317	88,574
670153	540300 - Senior Economic Development Sp	1	1	60,882	11,735	4,658	77,275
670154	074200 - Workforce Train Prog Dir	1	1	62,546	12,033	4,785	79,364
670156	060000 - Sr Grants Management Analyst	1	1	56,430	34,160	4,316	94,906
670158	485600 - Procur Tech Asst Counselor II	1	1	59,675	11,519	4,565	75,759
670162	496600 - Grant Programs Manager	1	1	58,594	34,547	4,483	97,624
670164	473300 - Historic Resources Specialist	1	1	57,304	27,984	4,384	89,672
670165	469101 - Economic Research Analyst	1	1	73,278	37,175	5,606	116,059
670167	473900 - Procurement Tech Asst Couns I	1	1	61,380	20,269	4,695	86,344
670168	089240 - Administrative Svcs Cord III	1	1	55,515	27,430	4,247	87,192
670170	045000 - Housing Policy Specialist	1	1	58,905	19,577	4,507	82,989
670172	131400 - Environmental Officer	1	1	55,182	18,927	4,221	78,330

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
670173	071800 - VT Life Publishing Asst	1	1	49,130	37,379	3,758	90,267
670186	073200 - VT Life Advertising Sales Dir	1	1	56,430	34,160	4,317	94,907
677001	90100A - Agency Secretary	1	1	136,178	40,340	9,861	186,379
677002	90120A - Commissioner	1	1	112,757	30,732	8,626	152,115
677003	90120A - Commissioner	1	1	109,907	29,205	8,408	147,520
677005	90120A - Commissioner	1	1	99,195	35,707	7,588	142,490
677006	90570D - Deputy Commissioner	1	1	82,722	38,785	6,327	127,834
677007	96500D - Deputy Secretary	1	1	117,582	38,117	8,995	164,694
677011	95250E - Executive Assistant	1	1	70,013	26,098	5,356	101,467
677012	95871E - General Counsel II	1	1	97,115	35,671	7,429	140,215
677013	90570D - Deputy Commissioner	1	1	85,675	39,590	6,554	131,819
677014	94980E - Economic Progress Council Dir	1	1	78,728	27,140	6,023	111,891
677015	95230E - Historic Preservation Officer	1	1	82,659	23,917	6,323	112,899
677017	95870E - General Counsel I	1	1	82,222	38,617	6,290	127,129
677019	95010E - Executive Director	1	1	82,722	32,373	6,328	121,423
677022	95360E - Principal Assistant	1	1	64,896	21,047	4,965	90,908

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
677025	91590E - Private Secretary	1	1	55,016	30,640	4,209	89,865
677026	96170E - Chief Marketing Officer	1	1	77,522	37,785	5,930	121,237
677028	90110E - Vermont Life Editor	1	1	83,782	34,078	6,409	124,269
677029	95250E - Executive Assistant	1	1	70,013	21,813	5,356	97,182
677032	95010E - Executive Director	1	1	94,078	41,112	7,197	142,387
Total		82.8	83	5,736,223	2,387,142	438,261	8,561,626

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	58.67	65	4,217,748	1,695,488	322,099	6,235,335
21085	Captive Insurance Reg & Suprv	1	1	66,726	21,226	5,105	93,057
21575	Downtown Trans & Capital Impro	0.88	1	53,576	30,762	4,099	88,437
21819	ACCD-Mobile Home Park Laws	0.66	1	46,733	24,093	3,576	74,402
22005	Federal Revenue Fund	14.59	8	896,980	378,932	68,616	1,344,528
50400	Vermont Life Magazine Fund	7	7	454,460	236,641	34,766	725,867
Total		82.80	83	5,736,223	2,387,142	438,261	8,561,626

Secondary												
Agency	Dept.	Program	Primary Service Domain	Secondary Service Domain	Primary Strategic Link	Secondary Strategic Link	FY19 Budget Total	General Fund	Special Fund	Federal Fund	Interdept Fund	Enterprise Fund
Commerce and Community Development	ACCD - ADMIN	Administration (ACCD)	Marketing	Economic Development	Economy		\$3,702,822	\$3,702,822	\$0	\$0	\$0	\$0
Commerce and Community Development	ACCD - ADMIN	Chief Marketing Officer	Marketing		Economy		\$241,557	\$221,557	\$0	\$0	\$20,000	\$0
Commerce and Community Development	ACCD - DED	Administration (DED)	Economic Development	Community Development	Economy		\$379,963	\$379,963				
Commerce and Community Development	ACCD - DED	Business Support	Economic Development	Community Development	Economy		\$8,007,002	\$3,600,563	\$2,080,000	\$2,326,439		
Commerce and Community Development	ACCD - DED	Financial Services - Captive Insurance	Economic Development	Community Development	Economy		\$530,350		\$530,350			
Commerce and Community Development	ACCD - DED	Vermont Economic Progress Council	Economic Development	Community Development	Economy		\$269,507	\$254,507	\$15,000			
Commerce and Community Development	ACCD - DED	Vermont Procurement Technical Assistance Center	Economic Development	Community Development	Economy		\$784,010	\$328,164		\$455,846		
Commerce and Community Development	ACCD - DHCD	Administration (DHCD)	Community Development		Other		\$534,179	\$530,359		\$3,820		
Commerce and Community Development	ACCD - DHCD	Community Planning & Revitalization	Community Development		Economy		\$4,519,171	\$563,306	\$3,925,865		\$30,000	
Commerce and Community Development	ACCD - DHCD	Grants Management & Federal Compliance	Community Development		Other		\$455,108	\$201,881		\$253,227		
Commerce and Community Development	ACCD - DHCD	Historic Preservation	Historic Preservation Services		Economy		\$2,415,114	\$1,052,983	\$586,391	\$714,989	\$60,751	

Secondary												
Agency	Dept.	Program	Primary Service Domain	Secondary Service Domain	Primary Strategic Link	Secondary Strategic Link	FY19 Budget Total	General Fund	Special Fund	Federal Fund	Interdept Fund	Enterprise Fund
Commerce and Community Development	ACCD - DHCD	Housing/Mobile Home Park	Housing Services		Vulnerable		\$552,121	\$203,259	\$79,500	\$269,362		
Commerce and Community Development	ACCD - DHCD	Vermont Community Development Program	Community Development	Economic Development	Affordability		\$7,114,882	\$208,509	\$400,000	\$6,506,373		
Commerce and Community Development	ACCD - VDTM	Administration (VDTM)	Marketing	Economic Development	Economy		\$300,933	\$300,933				
Commerce and Community Development	ACCD - VDTM	Communications & Outreach	Marketing	Economic Development	Economy		\$247,409	\$247,409				
Commerce and Community Development	ACCD - VDTM	Research & Analysis	Marketing	Economic Development	Economy		\$95,600	\$95,600				
Commerce and Community Development	ACCD - VDTM	Sales & Marketing	Marketing	Economic Development	Economy		\$2,372,435	\$2,372,435				
Commerce and Community Development	ACCD - VDTM	Vermont Life Magazine	Marketing	Economic Development	Economy		\$650,605					\$650,605
							\$33,172,768	\$14,264,250	\$7,617,106	\$10,530,056	\$110,751	\$650,605

Fiscal Year 2019 Budget Changes by Dept. - Administration

By Fund

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1, Administration FY 2018 Approp	3,707,045	4,059,800	153,226	7,920,071
<i>FY18 Rescission</i>	-			-
<i>FY18 Mgmt Savings Reduction</i>	(5,051)			(5,051)
Approp #1, FY 2018 Approp Amended	3,701,994	4,059,800	153,226	7,915,020
Salary and Benefits increase	23,321			23,321
National Life rent increase	32,257			32,257
SQL Server upgrade	10,422			10,422
Decrease salary and benefits for IT positions to ADS	(630,650)			(630,650)
Decrease operating costs for IT positions to ADS	(11,660)			(11,660)
Decrease internal services costs (DHR and ADS Allocated Fee) for IT pos. to ADS	(8,201)			(8,201)
Increase for ADS billed services	650,511			650,511
Windham County Development Fund moved to Dept. of Economic Development		(3,185,000)		(3,185,000)
VCGI Program is moved to the Agency of Digital Services with 6 positions	(243,615)	(874,800)	(133,226)	(1,251,641)
New: ThinkVermont Growth and Innovation Initiative	400,000			400,000
Total Additions/(Reductions) FY 2019 to reach Gov Rec	222,385	(4,059,800)	(133,226)	(3,970,641)
ACCD Administration FY 2019 Governor's Recommend	3,924,379	-	20,000	3,944,379

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 7100000000 - Agency of Commerce and Community Development - Admin.

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,927,879	2,072,416	2,072,416	1,208,402	(864,014)	-41.7%
Fringe Benefits	924,730	1,039,433	1,039,433	584,794	(454,639)	-43.7%
Contracted and 3rd Party Service	103,232	21,759	21,759	96,759	75,000	344.7%
PerDiem and Other Personal Services	0	41,848	41,848	2,958	(38,890)	-92.9%
Budget Object Group Total: 1. PERSONAL SERVICES	2,955,841	3,175,456	3,175,456	1,892,913	(1,282,543)	-40.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	43,503	9,150	9,150	9,925	775	8.5%
IT/Telecom Services and Equipment	217,205	222,639	222,639	798,167	575,528	258.5%
Travel	20,387	25,281	25,281	21,934	(3,347)	-13.2%
Supplies	6,923	8,147	8,147	8,046	(101)	-1.2%
Other Purchased Services	514,090	577,963	577,963	145,356	(432,607)	-74.9%
Other Operating Expenses	2,353	2,350	2,350	2,540	190	8.1%
Rental Other	1,091	360	360	1,039	679	188.6%
Rental Property	344,509	328,156	328,156	379,022	50,866	15.5%
Property and Maintenance	3,370	3,046	3,046	3,370	324	10.6%
Repair and Maintenance Services	50,985	29,896	29,896	29,440	(456)	-1.5%
Rentals	10,310	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,214,727	1,206,988	1,206,988	1,398,839	191,851	15.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	3,483,375	3,537,627	3,537,627	652,627	(2,885,000)	-81.6%
Budget Object Group Total: 3. GRANTS	3,483,375	3,537,627	3,537,627	652,627	(2,885,000)	-81.6%

Total Expenses	7,653,943	7,920,071	7,920,071	3,944,379	(3,975,692)	-50.2%
-----------------------	------------------	------------------	------------------	------------------	--------------------	---------------

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	3,539,702	3,707,045	3,707,045	3,924,379	217,334	5.9%
Special Fund	2,810,233	4,059,800	4,059,800	0	(4,059,800)	-100.0%
Federal Funds	345,758	0	0	0	0	0.0%
IDT Funds	958,249	153,226	153,226	20,000	(133,226)	-86.9%
Funds Total	7,653,943	7,920,071	7,920,071	3,944,379	(3,975,692)	-50.2%

Position Count				15		
FTE Total				15		

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,927,809	1,388,672	1,388,672	578,946	(809,726)	-58.3%
Exempt	500010	0	713,044	713,044	647,504	(65,540)	-9.2%
Overtime	500060	69	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(29,300)	(29,300)	(18,048)	11,252	-38.4%
Total: Salaries and Wages		1,927,879	2,072,416	2,072,416	1,208,402	(864,014)	-41.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	139,460	106,237	106,237	44,289	(61,948)	-58.3%
FICA - Exempt	501010	0	54,176	54,176	48,977	(5,199)	-9.6%
Health Ins - Classified Empl	501500	431,396	353,789	353,789	127,848	(225,941)	-63.9%
Health Ins - Exempt	501510	0	154,404	154,404	156,221	1,817	1.2%
Retirement - Classified Empl	502000	313,866	242,601	242,601	101,142	(141,459)	-58.3%
Retirement - Exempt	502010	0	87,751	87,751	83,755	(3,996)	-4.6%
Dental - Classified Employees	502500	18,049	15,880	15,880	6,496	(9,384)	-59.1%
Dental - Exempt	502510	0	6,352	6,352	5,684	(668)	-10.5%
Life Ins - Classified Empl	503000	6,528	5,858	5,858	2,443	(3,415)	-58.3%
Life Ins - Exempt	503010	0	2,134	2,134	2,405	271	12.7%
LTD - Classified Employees	503500	1,712	633	633	598	(35)	-5.5%
LTD - Exempt	503510	0	1,640	1,640	1,488	(152)	-9.3%
EAP - Classified Empl	504000	750	605	605	240	(365)	-60.3%
EAP - Exempt	504010	0	240	240	210	(30)	-12.5%
Workers Comp - Ins Premium	505200	8,238	7,133	7,133	2,998	(4,135)	-58.0%
Unemployment Compensation	505500	4,406	0	0	0	0	0.0%
Catamount Health Assessment	505700	326	0	0	0	0	0.0%
Total: Fringe Benefits		924,730	1,039,433	1,039,433	584,794	(454,639)	-43.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Creative/Development	507561	0	7,350	7,350	7,350	0	0.0%
Advertising/Marketing-Other	507563	6,000	10,109	10,109	85,109	75,000	741.9%
Media-Planning/Buying	507564	0	4,300	4,300	4,300	0	0.0%
Other Contr and 3Rd Pty Serv	507600	97,232	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		103,232	21,759	21,759	96,759	75,000	344.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	41,848	41,848	2,958	(38,890)	-92.9%
Total: PerDiem and Other Personal Services		0	41,848	41,848	2,958	(38,890)	-92.9%

Total: 1. PERSONAL SERVICES	2,955,841	3,175,456	3,175,456	1,892,913	(1,282,543)	-40.4%
------------------------------------	------------------	------------------	------------------	------------------	--------------------	---------------

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	34,005	7,750	7,750	7,750	0	0.0%
Software - Application Support	522284	840	0	0	850	850	0.0%
Software - Desktop	522286	810	900	900	825	(75)	-8.3%
Furniture & Fixtures	522700	7,848	500	500	500	0	0.0%
Total: Equipment		43,503	9,150	9,150	9,925	775	8.5%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment		FY2017 Actuals					
Description	Code						
Telecom-Conf Calling Services	516658	926	1,170	1,170	588	(582)	-49.7%
Telecom-Wireless Phone Service	516659	10,782	11,275	11,275	4,670	(6,605)	-58.6%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	17,487	17,487	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	650,511	650,511	0.0%
It Intsvccost-Vision/Isdassess	516671	99,663	102,988	102,988	100,370	(2,618)	-2.5%
ADS Centrex Exp.	516672	2,255	4,785	4,785	3,455	(1,330)	-27.8%
It Inter Svc Cost User Support	516678	72,073	72,073	72,073	0	(72,073)	-100.0%
ADS Allocation Exp.	516685	26,619	28,880	28,880	13,100	(15,780)	-54.6%
Software as a Service	519085	0	468	468	6,186	5,718	1,221.8%
Hw-Personal Mobile Devices	522258	4,888	1,000	1,000	1,800	800	80.0%
Total: IT/Telecom Services and Equipment		217,205	222,639	222,639	798,167	575,528	258.5%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses		FY2017 Actuals					
Description	Code						
Single Audit Allocation	523620	2,021	2,100	2,100	2,400	300	14.3%
Registration & Identification	523640	140	100	100	140	40	40.0%
Bank Service Charges	524000	192	150	150	0	(150)	-100.0%
Total: Other Operating Expenses		2,353	2,350	2,350	2,540	190	8.1%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	34,859	20,965	20,965	14,250	(6,715)	-32.0%
Insurance - General Liability	516010	3,354	3,891	3,891	3,021	(870)	-22.4%
Dues	516500	3,417	1,741	1,741	0	(1,741)	-100.0%
Licenses	516550	0	410	410	0	(410)	-100.0%
Telecom-Mobile Wireless Data	516623	2,365	3,600	3,600	1,480	(2,120)	-58.9%
Advertising-Radio	516812	0	2,000	2,000	0	(2,000)	-100.0%
Advertising-Print	516813	(626)	650	650	2,290	1,640	252.3%
Advertising - Job Vacancies	516820	3,268	1,100	1,100	1,270	170	15.5%
Client Meetings	516855	137	0	0	150	150	0.0%
Trade Shows & Events	516870	5,667	3,280	3,280	27,500	24,220	738.4%
Giveaways	516871	42	150	150	0	(150)	-100.0%
Sponsorships	516872	7,000	0	0	2,000	2,000	0.0%
Photography	516875	401	0	0	500	500	0.0%
Printing and Binding	517000	846	315	315	850	535	169.8%
Printing & Binding-Bgs Copy Ct	517005	249	304	304	260	(44)	-14.5%
Printing-Promotional	517010	211	0	0	1,570	1,570	0.0%
Registration For Meetings&Conf	517100	4,952	4,350	4,350	4,160	(190)	-4.4%
Training - Info Tech	517110	9,316	7,250	7,250	0	(7,250)	-100.0%
Postage	517200	8	120	120	10	(110)	-91.7%
Postage - Bgs Postal Svcs Only	517205	288	225	225	300	75	33.3%
Freight & Express Mail	517300	124	90	90	0	(90)	-100.0%
Instate Conf, Meetings, Etc	517400	0	350	350	350	0	0.0%
Outside Conf, Meetings, Etc	517500	0	1,950	1,950	0	(1,950)	-100.0%
Other Purchased Services	519000	390,115	473,313	473,313	36,202	(437,111)	-92.4%
Human Resources Services	519006	48,098	50,933	50,933	48,442	(2,491)	-4.9%
Brochure Distribution	519030	0	751	751	751	0	0.0%
Moving State Agencies	519040	0	225	225	0	(225)	-100.0%
Total: Other Purchased Services		514,090	577,963	577,963	145,356	(432,607)	-74.9%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance		FY2017 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	3,370	3,046	3,046	3,370	324	10.6%
Total: Property and Maintenance		3,370	3,046	3,046	3,370	324	10.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	1,091	360	360	1,039	679	188.6%
Total: Rental Other		1,091	360	360	1,039	679	188.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	341,591	323,255	323,255	373,848	50,593	15.7%
Rent Land&Bldgs-Non-Office	514010	2,919	4,901	4,901	5,174	273	5.6%
Total: Rental Property		344,509	328,156	328,156	379,022	50,866	15.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,326	3,565	3,565	4,000	435	12.2%
Gasoline	520110	243	299	299	600	301	100.7%
Other General Supplies	520500	1,278	1,315	1,315	1,300	(15)	-1.1%
It & Data Processing Supplies	520510	641	1,396	1,396	650	(746)	-53.4%
Recognition/Awards	520600	0	265	265	0	(265)	-100.0%
Books&Periodicals-Library/Educ	521500	192	286	286	131	(155)	-54.2%
Subscriptions	521510	255	10	10	255	245	2,450.0%
Subscriptions Other Info Serv	521515	989	1,011	1,011	1,110	99	9.8%
Total: Supplies		6,923	8,147	8,147	8,046	(101)	-1.2%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel		FY2017 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,006	10,804	10,804	3,250	(7,554)	-69.9%
Travel-Inst-Other Transp-Emp	518010	1,649	2,479	2,479	4,000	1,521	61.4%
Travel-Inst-Meals-Emp	518020	949	1,700	1,700	1,200	(500)	-29.4%
Travel-Inst-Lodging-Emp	518030	177	275	275	604	329	119.6%
Travel-Inst-Incidentals-Emp	518040	87	80	80	100	20	25.0%
Travel-Inst-Auto Mileage-Nonemp	518300	261	0	0	261	261	0.0%
Travel-Inst-Meals-Nonemp	518320	204	1,570	1,570	255	(1,315)	-83.8%
Travel-Outst-Auto Mileage-Emp	518500	255	1,080	1,080	255	(825)	-76.4%
Travel-Outst-Other Trans-Emp	518510	4,914	3,160	3,160	4,633	1,473	46.6%
Travel-Outst-Meals-Emp	518520	561	497	497	526	29	5.8%
Travel-Outst-Lodging-Emp	518530	7,189	3,500	3,500	4,700	1,200	34.3%
Travel-Outst-Incidentals-Emp	518540	184	136	136	200	64	47.1%
Conference Outstate - Emp	518550	1,950	0	0	1,950	1,950	0.0%
Total: Travel		20,387	25,281	25,281	21,934	(3,347)	-13.2%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services		FY2017 Actuals					
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	500	500	500	0	(500)	-100.0%
Software-Repair&Maint-Servers	513056	46,050	29,396	29,396	28,427	(969)	-3.3%
Software-Repair&Maint-Desktop	513058	4,435	0	0	1,013	1,013	0.0%
Total: Repair and Maintenance Services		50,985	29,896	29,896	29,440	(456)	-1.5%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services		FY2017 Actuals					
Description	Code						
Software-License-Servers	516557	10,310	0	0	0	0	0.0%
Total: Rentals		10,310	0	0	0	0	0.0%

Total: 2. OPERATING		1,214,727	1,206,988	1,206,988	1,398,839	191,851	15.9%
----------------------------	--	------------------	------------------	------------------	------------------	----------------	--------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants	550220	250,001	0	0	0	0	0.0%
Other Grants	550500	3,233,374	3,537,627	3,537,627	652,627	(2,885,000)	-81.6%
Sustainable Jobs Fund	550505	0	0	0	0	0	0.0%
Total: Grants Rollup		3,483,375	3,537,627	3,537,627	652,627	(2,885,000)	-81.6%
Total: 3. GRANTS		3,483,375	3,537,627	3,537,627	652,627	(2,885,000)	-81.6%
Total Expenses:		7,653,943	7,920,071	7,920,071	3,944,379	(3,975,692)	-50.2%

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	3,539,702	3,707,045	3,707,045	3,924,379	217,334	5.9%
VT Center for Geographic Info	21328	23,203	22,100	22,100	0	(22,100)	-100.0%
Municipal & Regional Planning	21330	445,048	392,700	392,700	0	(392,700)	-100.0%
Inter-Unit Transfers Fund	21500	958,249	153,226	153,226	20,000	(133,226)	-86.9%
Windham County Development Fund	21898	2,033,851	3,185,000	3,185,000	0	(3,185,000)	-100.0%
Clean Water Fund	21932	308,132	460,000	460,000	0	(460,000)	-100.0%
Federal Revenue Fund	22005	345,758	0	0	0	0	0.0%
Funds Total:		7,653,943	7,920,071	7,920,071	3,944,379	(3,975,692)	-50.2%

Position Count					15		
FTE Total					15		

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

Department: 7100000000 - Agency of Commerce and Community Development - Admin.

Budget Request Code	Fund	Justification	Est Amount
7745	10000	UVM Data Center for Rural Studies	\$96,000
7745	10000	VT Council on Rural Development	\$43,320
7745	10000	VT Sustainable Jobs Fund	\$213,307
7745	10000	ThinkVermont Growth & Innovation Initiative	\$300,000
		Total	\$652,627

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

Department: 7100000000 - Agency of Commerce and Community development - Admin.

Code	Fund	Justification	Est Amount
7746	21500	Various Chief Marketing Officer intra-agency billings	\$20,000
		Total	\$20,000

ACCD - ADMINISTRATION				
FY 19 CONTRACT DETAIL				
Name/Type	Account Code	FY 2019 Contracts	General Fund	Interdept Transfer
COOP Advertising Contracts	507561	\$7,350	\$0	\$7,350
COOP Advertising Contracts	507563	\$85,109	\$81,000	\$4,109
HMC Advertising	507564	\$4,300	\$0	\$4,300
Total ACCD - Administration		\$96,759	\$81,000	\$15,759
Creative Development	507561	\$7,350	\$0	\$7,350
Advertising/Marketing -Other	507563	\$85,109	\$81,000	\$4,109
Media-Plan/Buying	507564	\$4,300	\$0	\$4,300
		\$96,759	\$81,000	\$15,759

ACCD/Administration**General Fund Carry-forward Balances - June 30, 2017**

Source: VISION Query - VT_APPROP_FUND_SUM_NW

Business Unit	Dept	Fund	Budget Amt	Encumb Amt	Expended Amt	Unencumbered Available Amt
07100	7100000000	10000	(\$3,750,903.97)	\$169,097.42	\$3,539,702.44	(\$42,104.11)

Carry-forward Justification for Dept. 7100000000:

Employee Retirement Payoff - September 30, 2017. \$19,782.00

Cost to double-fill the above position in Aug/Sept for training purposes. \$15,322.00

VOIP phone billing not received for October 2016 thru June 30, 2017
from DII-Telecommunications (new system implemented, removing Fairpoint). \$4,000.11

Total General Fund Carry-forward Request \$39,104.11

Rutland Refugee Educational Materials to be reverted. Rutland Mayor has turned down this funding. Act 172,
Sec. E.800.1 (a) of 2016 session.

Reverted \$3,000.00

**FISCAL YEAR 2019 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:	ADMINISTRATION							
	Name and brief narrative description of program (not to exceed 2 sentences for each)	General F \$\$	Special F \$\$	Federal F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out \$\$
Administration								
FY 2017 expenditures	Administration consists of the Office of the Agency Secretary, Deputy Secretary, IT Services, Administrative Services and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency. The ThinkVermont Growth and Innovation pilot project addition for FY19 will be responsive to the growth needs of our small businesses by deploying services and innovative initiatives that help accelerate small business growth.	3,136,169	2,033,851	345,758	754,302	6,270,080	20	3,483,375
FY 2018 estimated expenditures		3,252,310	3,185,000	0		6,437,310	19	3,537,627
FY 2019 budget request		3,702,822	0	0	0	3,702,822	13	652,627
Chief Marketing Officer								
FY 2017 expenditures	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 conducted by state agencies.	205,101	0	0	7,914	213,015	2	0
FY 2018 estimated expenditures		211,120	0	0	20,000	231,120	2	0
FY 2019 budget request		221,557	0	0	20,000	241,557	2	0
VT Center for Geographic Information								
FY 2017 expenditures	Vermont Center for Geographic Information (VCGI) is the statewide resource portal for Vermont's geospatial data, information, and activities and is charged with the development and implementation of a comprehensive strategy for the State, including supporting structures & systems. VCGI is charged with ensuring that all data gathered by state agencies shall be standardized, distributed via a VCGI-managed statewide system and available to the Vermont Geographic Information Systems (VGIS) partner community.	198,432	776,384	0	196,033	1,170,848	5	0
FY 2018 estimated expenditures		243,615	874,800	0	133,226	1,251,641	6	0
FY 2019 budget request		0	0	0	0	0	0	0
Total Department								
	FY 2017 expenditures	3,539,702	2,810,235	345,758	958,249	7,653,943	27	3,483,375
	FY 2018 estimated expenditures	3,707,045	4,059,800	0	153,226	7,920,071	27	3,537,627
	FY 2019 budget request	3,924,379	0	0	20,000	3,944,379	15	652,627

Office of the Chief Marketing Officer

2017 ACCOMPLISHMENTS

Published:

January 24, 2017

Prepared by:

Heather Pelham

Chief Marketing Officer

heather.pelham@vermont.gov

802.477.2727

From:

Office of the

Chief Marketing Officer,

Agency of Commerce and

Community Development

The Office of the Chief Marketing Officer (CMO) is part of the Administration Division of ACCD, but functions as a resource for all state agencies and departments. The primary function of the CMO is to provide strategic marketing and communications expertise, tactical planning support and centralized creative services to enhance the efficiency and effectiveness of marketing and outreach efforts across state government.

SERVICES OFFERED BY THE CMO TO STATE ENTITIES INCLUDE:

- Branding support (maintain brand standards and review usage)
- Marketing consulting (strategy, tactics, messaging, media planning)
- Creative services (graphic design for brochures, reports, outreach materials, tradeshow displays, etc.)
- Contract management
 - CMO approval required on all marketing contracts over \$25,000
 - Advise on development of marketing-related RFPs
 - Manage master marketing contracts, available to all state entities
 - Media Buying (1); Marketing and Creative Services (4); Photography (2)
 - Administer prequalified marketing vendor program
- Digital communications
 - Web content strategy consulting
 - Content management system template design and technical support
- Digital asset management (statewide image library)
- SOV Marketing Group (coordinate and collaborate with communications personnel from across agencies)

55%

Increase in web traffic to ThinkVermont.com from September to December 2017



Examples of contract support provided in 2017:

ECONOMIC DEVELOPMENT:
Earned and Owned Media

AGRICULTURE: Domestic
Export Marketing Plan

FORESTS: Design Services
for Wood Heat Guidebooks

AGRICULTURE: Specialty
Crop Block Grants

GOVERNOR'S HIGHWAY
SAFETY PROGRAM:
Marketing Services

CAPTIVE INSURANCE:
Marketing Services

TRANSPORTATION:
Amtrak Marketing Plan

VERMONT LIFE MAGAZINE:
Publishing Services

MAJOR INITIATIVES

Implementation of the three-year economic development marketing plan developed in May 2016 to promote Vermont as a great place to live, work and do business continues to be a major priority for the CMO. Activities in 2017 to accomplish this statewide economic development strategy include:

- **Launch of the new ThinkVermont.com.** Identified in the marketing plan as the critical first step to the strategy, ThinkVermont.com now successfully serves as the central platform to 'tell the Vermont story.' All development was completed in-house between the CMO and Vermont Life, including:
 - All copy and content development, web programming, navigation, site design and imagery;
 - Data collection and research to document key industries, major regional employers, demographics, communities, rankings, testimonials and success stories;
 - Creation of an 'anthem' video featuring drone-photography of Vermont from inspiring vistas to busy co-working spaces.
- **Launch of the Think Vermont Digital Ambassadors Program.** This social media tactic harnesses the power of user-generated content to share 'good news' on Vermont published in the national media and then have that coverage amplified to the personal networks of all Digital Ambassadors. The program currently has 444 Digital Ambassadors enrolled, who collectively can reach a maximum of 302,393 people.
- **New Outreach and Program Support Collateral for Economic Development.** To both support the growth of existing Vermont businesses and attract new businesses to relocate or expand in the state, the Economic Development team now has new branded collateral featuring the state's key industries and business support programs to use at tradeshow and events, as well as new banners, ads, social media graphics and videos.

MARKETING CONTRACTS, PROCESS & SUPPORT

The CMO maintains master contracts for marketing and creative services, media 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. When a master contractor is not the right fit for a particular marketing project, the CMO provides strategic planning and contract support to individual agencies and departments, including RFP development, proposal review and selection, and formulation of contract scope of services and deliverables. (See sidebar for 2017 examples).



Examples of creative services provided in 2017:

FISH & WILDLIFE: Fishing Regulations guide (96pp)

CHILDREN & FAMILIES: Foster care recruitment messaging, brochure, folder and fact sheets

ENVIRONMENTAL CONSERVATION: Identity system and collateral for Green Business Program

STATE PARKS: Digital advertising campaign

VOREC: Posters and public outreach support materials for outdoor recreation economic initiative

NATURAL RESOURCES BOARD: Act 250 process flowchart and brochure

BGS/ANR/AOT/AAFM: Clean Water signage

ANNUAL PROMOTION OF: State Parks
Historic Sites
Vermont Days

CREATIVE SERVICES

Many state agencies and departments who do not have professional or dedicated communications staff look exclusively to the CMO to help them accomplish their outreach and marketing goals. The CMO's office can provide creative services from graphic design, copywriting and digital advertising to web design, content strategy and data visualization (see sidebar for 2017 examples). The centralized creative services the CMO offers results in improved quality and effectiveness of outreach materials, dollars saved, and enhanced success of marketing programs. As importantly, through centralized creative services the Vermont brand is consistently represented and messaged across state government.

The CMO team provided 2,392 hours of design, production and creative services in 2017. The cost to secure these creative services (based on the hourly rates of master marketing contracts), equates to a savings of over \$350,000.

SHARED RESOURCES

In addition to the master contracts managed by the CMO for marketing and creative services, the CMO also maintains a shared image library for state-owned photography, utilized by 400+ active users who downloaded 3,600+ images in 2017. The platform was upgraded in 2017 to improve user experience and organization of the entire online library continues to be improved as new photography assets are added.

PROCESS IMPROVEMENT (PIVOT)

The CMO has played an active part in the overall PIVOT effort to encourage continuous improvement in state government since the program's inception in January of 2017. The Chief Marketing Officer is a Green Belt-level facilitator, serves on the PIVOT team for ACCD and is the PIVOT lead for one of ACCD's priority improvement projects (Create Cross-Sector Marketing Strategy). The Marketing PIVOT project at ACCD is taking a closer look at the types of marketing activities undertaken at the agency, the skills and capacity of staff to complete those projects, and what changes in workflow or team organization might lead to better delivery of creative services and messaging alignment. The lessons learned at ACCD may serve to inform future efforts to coordinate the delivery of creative services and shared marketing resources at agencies and departments statewide.

Department of Economic Development

Joan Goldstein, Commissioner

Brett Long, Deputy Commissioner

Economic Development	\$ 9,970,832
FY 2019 Governor's Recommend	\$9,970,832

Fiscal Year 2019 Budget Changes by Dept. - Economic Development

By Fund

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1, Economic Development FY 2018 Approp	4,602,224	610,350	1,582,569	6,795,143
<i>Budget Rescission - Financial Audit Reviews EB5 Projects</i>	(40,000)			(40,000)
<i>Budget Rescission SEVEDS Grant - Brattleboro Dev Credit Corp</i>	(25,000)			(25,000)
<i>Management Savings/Reduction</i>	(4,388)			(4,388)
Approp #1, FY 2018 Approp Amended	4,532,836	610,350	1,582,569	6,725,755
Salary/Benefits increase allowance	30,361			30,361
Salary/Benefits additional net increase	28,049			28,049
Internal Service Fee decrease (Worker's Comp)	(943)			(943)
Net reductions in Contracted 3rd Party Services	(19,638)			(19,638)
Internal Service Fee net increase (Other & Gen Liab Ins, VISION ISD, DII Allocated)	447			447
ACCD Misc Receipt Special Fund (21820) for VEPC TIF Application Fee Collections		15,000		15,000
DOD: Economic Adjustment Assistance Federal FY17 Award Complete			(315,284)	(315,284)
DOD: Economic Adjustment Assistance Federal Award FY18; Fiscal Agent 6 State Consortium			1,515,000	1,515,000
Entergy Windham Cty Econ Dev Fund (21898) Transfer from Admin to DED		2,000,000		2,000,000
Misc operational cost reductions	(7,915)			(7,915)
				-
Total Additions/(Reductions) FY 2019 to reach Gov Rec	30,361	2,015,000	1,199,716	3,245,077
Economic Development FY19 Governor Recommend	4,563,197	2,625,350	2,782,285	9,970,832

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 7120010000 - Economic Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,098,514	1,080,181	1,080,181	1,191,940	111,759	10.3%
Fringe Benefits	499,065	551,680	551,680	576,536	24,856	4.5%
Contracted and 3rd Party Service	1,538,506	584,111	584,111	1,565,612	981,501	168.0%
PerDiem and Other Personal Services	3,550	79,580	79,580	178,612	99,032	124.4%
Budget Object Group Total: 1. PERSONAL SERVICES	3,139,635	2,295,552	2,295,552	3,512,700	1,217,148	53.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	13,783	6,650	6,650	16,430	9,780	147.1%
IT/Telecom Services and Equipment	46,370	51,216	51,216	62,483	11,267	22.0%
Travel	145,172	167,921	167,921	172,028	4,107	2.4%
Supplies	9,100	19,555	19,555	17,820	(1,735)	-8.9%
Other Purchased Services	475,325	533,852	533,852	592,304	58,452	10.9%
Other Operating Expenses	1,870	3,126	3,126	3,947	821	26.3%
Rental Other	7,236	7,363	7,363	3,500	(3,863)	-52.5%
Rental Property	3,482	2,726	2,726	5,128	2,402	88.1%
Property and Maintenance	1,688	1,525	1,525	1,940	415	27.2%
Repair and Maintenance Services	10,200	11,254	11,254	12,480	1,226	10.9%
Rentals	0	15,000	15,000	15,337	337	2.2%
Budget Object Group Total: 2. OPERATING	714,225	820,188	820,188	903,397	83,209	10.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	1,681,210	3,679,403	3,679,403	5,554,735	1,875,332	51.0%
Budget Object Group Total: 3. GRANTS	1,681,210	3,679,403	3,679,403	5,554,735	1,875,332	51.0%

Total Expenses	5,535,069	6,795,143	6,795,143	9,970,832	3,175,689	46.7%
-----------------------	------------------	------------------	------------------	------------------	------------------	--------------

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	4,242,788	4,602,224	4,602,224	4,563,197	(39,027)	-0.8%
Special Fund	582,665	610,350	610,350	2,625,350	2,015,000	330.1%
Federal Funds	692,616	1,582,569	1,582,569	2,782,285	1,199,716	75.8%
IDT Funds	17,000	0	0	0	0	0.0%
Funds Total	5,535,069	6,795,143	6,795,143	9,970,832	3,175,689	46.7%

Position Count				19		
FTE Total				19		

FY2019 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,087,588	772,346	772,346	839,466	67,120	8.7%
Exempt	500010	0	300,913	300,913	344,220	43,307	14.4%
Other Regular Employees	500020	0	59,550	59,550	60,882	1,332	2.2%
Overtime	500060	10,926	7,000	7,000	7,000	0	0.0%
Vacancy Turnover Savings	508000	0	(59,628)	(59,628)	(59,628)	0	0.0%
Total: Salaries and Wages		1,098,514	1,080,181	1,080,181	1,191,940	111,759	10.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	80,670	63,642	63,642	68,875	5,233	8.2%
FICA - Exempt	501010	0	23,020	23,020	26,333	3,313	14.4%
Health Ins - Classified Empl	501500	220,798	189,874	189,874	200,288	10,414	5.5%
Health Ins - Exempt	501510	0	67,935	67,935	50,667	(17,268)	-25.4%
Retirement - Classified Empl	502000	175,792	145,331	145,331	169,523	24,192	16.6%
Retirement - Exempt	502010	0	37,019	37,019	36,090	(929)	-2.5%
Dental - Classified Employees	502500	11,724	11,116	11,116	12,992	1,876	16.9%
Dental - Exempt	502510	0	3,176	3,176	2,436	(740)	-23.3%
Life Ins - Classified Empl	503000	3,223	3,290	3,290	3,858	568	17.3%
Life Ins - Exempt	503010	0	1,271	1,271	332	(939)	-73.9%
LTD - Classified Employees	503500	548	0	0	144	144	0.0%
LTD - Exempt	503510	0	528	528	630	102	19.3%
EAP - Classified Empl	504000	496	420	420	480	60	14.3%
EAP - Exempt	504010	0	120	120	90	(30)	-25.0%
Workers Comp - Ins Premium	505200	5,704	4,938	4,938	3,798	(1,140)	-23.1%
Total: Fringe Benefits		499,065	551,680	551,680	576,536	24,856	4.5%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		FY2017 Actuals					
Description	Code						
Contr & 3Rd Party - Financial	507100	0	40,000	40,000	80,000	40,000	100.0%
Contr & 3Rd Party - Legal	507200	53,396	85,000	85,000	6,000	(79,000)	-92.9%
Contr&3Rd Pty-Educ & Training	507350	9,501	75,487	75,487	1,350,000	1,274,513	1,688.4%
IT Contracts - Servers	507543	19,250	42,250	42,250	16,500	(25,750)	-60.9%
Contr&3Rd Pty - Info Tech	507550	19,500	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	0	0	0	38,112	38,112	0.0%
Creative/Development-Web	507562	7,350	16,000	16,000	0	(16,000)	-100.0%
Advertising/Marketing-Other	507563	74,165	45,000	45,000	75,000	30,000	66.7%
IT Contracts - Application Development	507565	19,728	33,000	33,000	0	(33,000)	-100.0%
IT Contracts - Application Support	507566	18,113	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,317,504	247,374	247,374	0	(247,374)	-100.0%
Total: Contracted and 3rd Party Service		1,538,506	584,111	584,111	1,565,612	981,501	168.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services		FY2017 Actuals					
Description	Code						
Per Diem	506000	3,550	3,800	3,800	3,800	0	0.0%
Other Pers Serv	506200	0	75,780	75,780	174,812	99,032	130.7%
Total: PerDiem and Other Personal Services		3,550	79,580	79,580	178,612	99,032	124.4%
Total: 1. PERSONAL SERVICES		3,139,635	2,295,552	2,295,552	3,512,700	1,217,148	53.0%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	12,055	6,650	6,650	16,430	9,780	147.1%
Software - Application Support	522284	687	0	0	0	0	0.0%
Other Equipment	522400	150	0	0	0	0	0.0%
Furniture & Fixtures	522700	892	0	0	0	0	0.0%
Total: Equipment		13,783	6,650	6,650	16,430	9,780	147.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Toll Free Phone Serv	516657	89	150	150	150	0	0.0%
Telecom-Conf Calling Services	516658	787	1,395	1,395	890	(505)	-36.2%
Telecom-Wireless Phone Service	516659	5,087	6,240	6,240	5,260	(980)	-15.7%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	36,015	36,015	0.0%
It Intsvccost-Vision/Isdassess	516671	1,082	1,145	1,145	1,204	59	5.2%
ADS Centrex Exp.	516672	890	3,120	3,120	2,071	(1,049)	-33.6%
It Inter Svc Cost User Support	516678	18,571	18,572	18,572	0	(18,572)	-100.0%
ADS Allocation Exp.	516685	17,405	19,994	19,994	16,593	(3,401)	-17.0%
Hw-Personal Mobile Devices	522258	2,459	600	600	300	(300)	-50.0%
Total: IT/Telecom Services and Equipment		46,370	51,216	51,216	62,483	11,267	22.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,742	3,126	3,126	3,947	821	26.3%
Registration & Identification	523640	128	0	0	0	0	0.0%
Total: Other Operating Expenses		1,870	3,126	3,126	3,947	821	26.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	12,589	14,514	14,514	18,053	3,539	24.4%
Insurance - General Liability	516010	2,594	2,703	2,703	3,826	1,123	41.5%
Dues	516500	9,841	19,929	19,929	8,576	(11,353)	-57.0%
Telecom-Mobile Wireless Data	516623	7,799	8,512	8,512	8,200	(312)	-3.7%
Telecom-Telephone Services	516652	1,159	2,690	2,690	775	(1,915)	-71.2%
Advertising-Radio	516812	0	1,400	1,400	0	(1,400)	-100.0%
Advertising-Print	516813	11,533	68,505	68,505	135,500	66,995	97.8%
Advertising-Web	516814	22,267	85,760	85,760	51,161	(34,599)	-40.3%
Advertising-Other	516815	11,004	58,792	58,792	12,088	(46,704)	-79.4%
Advertising - Job Vacancies	516820	0	2,950	2,950	0	(2,950)	-100.0%
Client Meetings	516855	1,433	4,000	4,000	1,350	(2,650)	-66.3%
Trade Shows & Events	516870	222,496	218,864	218,864	258,562	39,698	18.1%
Giveaways	516871	4,853	4,000	4,000	0	(4,000)	-100.0%
Sponsorships	516872	123,820	0	0	31,500	31,500	0.0%
Photography	516875	300	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	308	2,400	2,400	850	(1,550)	-64.6%
Printing & Binding-Bgs Copy Ct	517005	767	800	800	400	(400)	-50.0%
Printing-Promotional	517010	154	4,498	4,498	2,600	(1,898)	-42.2%
Registration For Meetings&Conf	517100	32,751	24,425	24,425	19,900	(4,525)	-18.5%
Postage	517200	78	70	70	80	10	14.3%
Postage - Bgs Postal Svcs Only	517205	287	600	600	730	130	21.7%
Freight & Express Mail	517300	7,981	5,200	5,200	10,115	4,915	94.5%
Instate Conf, Meetings, Etc	517400	1,212	0	0	0	0	0.0%
Other Purchased Services	519000	99	1,240	1,240	26,038	24,798	1,999.8%
Total: Other Purchased Services		475,325	533,852	533,852	592,304	58,452	10.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,688	1,475	1,475	1,940	465	31.5%
Other Repair & Maint Serv	513200	0	50	50	0	(50)	-100.0%
Total: Property and Maintenance		1,688	1,525	1,525	1,940	415	27.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	7,236	7,363	7,363	3,500	(3,863)	-52.5%
Total: Rental Other		7,236	7,363	7,363	3,500	(3,863)	-52.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	3,482	2,726	2,726	5,128	2,402	88.1%
Total: Rental Property		3,482	2,726	2,726	5,128	2,402	88.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,848	1,630	1,630	2,950	1,320	81.0%
Gasoline	520110	1,508	2,885	2,885	2,070	(815)	-28.2%
Other General Supplies	520500	340	140	140	100	(40)	-28.6%
It & Data Processing Supplies	520510	372	1,350	1,350	1,000	(350)	-25.9%
Books&Periodicals-Library/Educ	521500	61	100	100	0	(100)	-100.0%
Subscriptions	521510	4,063	5,350	5,350	6,500	1,150	21.5%
Subscriptions Other Info Serv	521515	908	8,100	8,100	5,200	(2,900)	-35.8%
Total: Supplies		9,100	19,555	19,555	17,820	(1,735)	-8.9%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel		FY2017 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	18,580	20,471	20,471	11,123	(9,348)	-45.7%
Travel-Inst-Other Transp-Emp	518010	3,528	12,893	12,893	3,050	(9,843)	-76.3%
Travel-Inst-Meals-Emp	518020	193	488	488	150	(338)	-69.3%
Travel-Inst-Lodging-Emp	518030	3,339	2,375	2,375	2,700	325	13.7%
Travel-Inst-Incidentals-Emp	518040	169	1,000	1,000	280	(720)	-72.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,940	5,000	5,000	4,200	(800)	-16.0%
Travel-Outst-Auto Mileage-Emp	518500	3,412	3,506	3,506	8,180	4,674	133.3%
Travel-Outst-Other Trans-Emp	518510	36,170	46,026	46,026	54,324	8,298	18.0%
Travel-Outst-Meals-Emp	518520	7,652	10,118	10,118	11,400	1,282	12.7%
Travel-Outst-Lodging-Emp	518530	63,423	60,605	60,605	68,057	7,452	12.3%
Travel-Outst-Incidentals-Emp	518540	4,768	5,439	5,439	8,564	3,125	57.5%
Total: Travel		145,172	167,921	167,921	172,028	4,107	2.4%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services		FY2017 Actuals					
Description	Code						
Software-Repair&Maint-Servers	513056	10,200	11,254	11,254	12,480	1,226	10.9%
Total: Repair and Maintenance Services		10,200	11,254	11,254	12,480	1,226	10.9%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	0	15,000	15,000	15,337	337	2.2%
Total: Rentals		0	15,000	15,000	15,337	337	2.2%
Total: 2. OPERATING		709,225	820,188	820,188	903,397	83,209	10.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	7,590	6,210	6,210	4,830	(1,380)	-22.2%
Other Grants	550500	1,673,620	3,673,193	3,673,193	5,549,905	1,876,712	51.1%
Total: Grants Rollup		1,681,210	3,679,403	3,679,403	5,554,735	1,875,332	51.0%
Total: 3. GRANTS		1,681,210	3,679,403	3,679,403	5,554,735	1,875,332	51.0%
Total Expenses:		5,535,069	6795143	6795143	9970832	3175689	46.7%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000		4,242,788	4,602,224	4,602,224	4,563,197	(39,027)	-0.8%
Captive Insurance Reg & Suprv	21085		550,350	530,350	530,350	530,350	0	0.0%
Inter-Unit Transfers Fund	21500		17,000	0	0	0	0	0.0%
ACCD-Miscellaneous Receipts	21820		0	0	0	15,000	15,000	0.0%
Windham County Development Fund	21898		0	0	0	2,000,000	2,000,000	0.0%
EB-5 Enterprise Fund	21919		32,315	80,000	80,000	80,000	0	0.0%
Federal Revenue Fund	22005		692,616	1,582,569	1,582,569	2,782,285	1,199,716	75.8%
Funds Total:			5,535,069	6,795,143	6,795,143	9,970,832	3,175,689	46.7%

Position Count					19		
FTE Total					19		

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

Department: 7120010000 - Economic Development

Budget Request Code	Fund	Justification	Est Amount
7751	10000	Job Development Zones; municipalities	4,830
7751	10000	RDC Block Grants; various entities	1,266,104
7751	10000	SEVEDS; Brattleboro Dev Credit Corp	25,000
7751	10000	Small Business Development Ctr; VT Tech SBDC	357,400
7751	10000	VT Employee Ownership Center; VEOC	69,660
7751	10000	VT Training Program; various entities	1,207,741
7751	21898	Entergy-Windham Cnty Econ Dev Fund	2,000,000
7751	22005	EPA Brownfield Assessment & Cleanup; various entities	492,000
7751	22005	Int'l Trade - STEP; various entitites	132,000
		Total	5,554,735

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

Department: 7120010000 - Economic Development

Budget Request Code	Fund	Justification	Est Amount
7750	22005	CFDA 12.002 DOD: Procurement Technical Assistance for Business Firms (PTAC)	\$455,846
7750	22005	CFDA 12.617 DOD: Economic Adjustment Assistance (Business Support OEA)	\$1,515,000
7750	22005	CFDA 17.268 DOL: Job Training Grants - VSTEED through Vermont Technical College	\$25,000
7750	22005	CFDA 59.061 SBA: State Trade & Export Promotion (Int'l Trade - STEP)	\$286,439
7750	22005	CFDA 66.818 EPA: Brownfield Assessment & Cleanup Cooperative Agreements	\$500,000
		Total	\$2,782,285

DEPARTMENT OF ECONOMIC DEVELOPMENT						
FY19 CONTRACT DETAIL						
Name/Type	Account Code	FY 2019 Contracts Request	General Fund	Federal	Captive Insurance	EB-5 Special Funds
Legal Services - EB-5	507200	80,000	-	-	-	80,000
Legal Services - PTAC	507200	6,000	3,000	3,000	-	-
Federal OEA: Assessment & Training for OEA program	507350	1,350,000	-	1,350,000	-	-
C2-Competitive Computing - Website Maintainence	507543	5,000	5,000	-	-	-
Outreachsystems.com - PTAC	507543	11,500	5,750	5,750	-	-
Advertising Agency -Marketing Other	507563	75,000	-	-	75,000	-
AGATE Intelligrants-Annual Maint & Supp/Analysis & Dev	507565	28,112	28,112	-	-	-
Commercial Property Locator maintenance	507565	10,000	10,000	-	-	-
Total Economic Development		1,565,612	51,862	1,358,750	75,000	80,000
Contracted 3rd Party - Legal	507200	86,000	3,000	3,000	-	80,000
Contr&3rd Pty-Educ & Training	507350	1,350,000	-	1,350,000	-	-
IT Contracts - Servers	507543	16,500	10,750	5,750	-	-
Contr&3rdPty-Adv/Mkting-Other	507563	75,000	-	-	75,000	-
IT Contracts - Application Dev	507565	38,112	38,112	-	-	-
		1,565,612	51,862	1,358,750	75,000	80,000

Department of Economic Development
General Fund Carry-forward Balances - June 30, 2017

Source: VT_APPROP_DEPTID_SUM_NW

Unit	Account	Dept	Descr	Fund	Year	Throug	Budget Amt	Encumb Amt	Expended Amt	Unencumbered Available Amt
07120	000100	7120010000	Economic Development	10000	2017	998	(8,223,854.79)	2,370,657.56	4,242,787.82	(1,610,409.41)
07120	000100	7120891703	VT Small Bus. Dev Ctr	10000	2017	998	(150,000.00)	-	-	(150,000.00)
							(8,373,854.79)	2,370,657.56	4,242,787.82	(1,760,409.41)

General Fund Carry-forward Request 1,760,409.41

7120010000 Economic Development 1,610,409.41

Vermont Training Program:

As per the legislature, we will allocate this amount to continue the implementation of the Economic Development Marketing plan. Website has been launched, and we are currently working with consultants to court national media. We will utilize these funds to continue the promotion of the website, promotion of Economic Development, and to attracting workforce to the state. [Act 85, H.542. Sec.C.100.1] 250,000.00

GE Aviation has requested these grant funds to help defray the expenses of their successful apprenticeship program. This is crucially important because as they plan to grow they have choices as to which plant in the US they can locate. VEGI may not prove useful to them as background growth puts them in a disadvantageous position for an award that would make any difference for their decision making. If we do not get these carry-forward funds to use it would be difficult to take this amount out of our FY18 budget as it alone would utilize over 40% of the yearly allocation and with the funds that have already been expended so far this FY we would have nearly 2/3 of the VTP funds spent while in the first month of the new year. 497,262.00

Workforce Development Pipeline Carve-Out for Brattleboro Development Credit Corporation (BDCC) and for Vermont Business Roundtable (VBR). Both entities are actively involved as members of the Talent Pipeline Management Team for Vermont. They are coordinating the efforts to connect employers with educators to implement systemic change. 100,000.00

This represents the remaining VTP grant funds that were a) approved in the system between June 16 and July 10: \$285,769, and b) current FY18 commitments including Commonwealth Dairy, NSA Industries, Burlington Bytes, General Dynamics, Lawsons Finest, Logic Supply, and New England Precision. 593,188.42

Department of Economic Development
General Fund Carry-forward Balances - June 30, 2017

Source: VT_APPROP_DEPTID_SUM_NW

Unit	Account	Dept	Descr	Fund	Year	Throug	Budget Amt	Encumb Amt	Expended Amt	Unencumbered Available Amt
Business Support:										169,958.99
			Foreign Direct Investment (FDI) and Business Recruitment: More work is necessary on targeting clusters/ businesses ready for recruitment and the subsequent outreach/ trade show presence or trade mission possibility/ testing of subscription to a data service to help identify target businesses.					71,537.11		
			Need to create an allowance for an uncollectible debt: we have an outstanding invoice to Southface Village at Okemo for 40k and since their EB-5 project was not approved by USCIS we anticipate that we may not get paid on our outstanding invoice.					40,000.00		
			Residual Economic Development Marketing funds: We need to retain this as we are never certain of the yearly allocation to Economic Development Marketing. Heretofore it has been one-time or carry-forward funds.					19,970.15		
			Agate Analysis & Development contract: need to retain as we add Step grants and others to the GEARS/ Intelligrants systems.					13,552.50		
			Uninvoiced FY17 services: VOIP, CRM, MOU DOL: Need to carry-forward so that we have funds when invoices are issued.					24,899.23		
			FY17 DII CRM System and Dynamics 365 costs				15,337.00			
			FY17 DII VOIP phone services Oct '16 - Jun '17.				1,552.23			
			FY17 MOU w/ DOL to provide VTP wage verification				8,000.00			
							24,889.23			
Total 7120010000 Economic Development										1,610,409.41
7120891703 VT Small Bus. Dev Ctr										150,000.00
One-time Appropriation:										150,000.00
			FY17 One-time appropriation for FY18 grant to VT Small Business Development Center (SBDC).							
			[Act 85, H.542. Sec.C.100 (k).] Pg.97.							
Total 7120891703 VT Small Bus. Dev Ctr										150,000.00
Total General Fund Carry-forward Request										1,760,409.41

Department of Economic Development (DED)
Fiscal Year 2019 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.

SUMMARY OF DEPARTMENT PROGRAMS, OUTCOMES, AND SPECIAL PROJECTS

The Department of Economic Development is made up of 19 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, Tax Increment Financing District Program, International Trade (EB-5 and SBA Export Program), the Procurement Technical Assistance Center, the Brownfield Clean-up Program, and the Vermont Training Program.

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:

PROGAM SUCCESSES:

The State General Fund:

- *Captive Insurance*: \$22.7 million in premium tax and fees collected in 2016.
- *VEGI*: For calendar year 2017, 7 business projects were approved for Vermont Employment Growth Incentives, projects which will contribute an additional \$2.2 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 324 new jobs and \$15 million in new qualifying payroll and investing \$97 million.
- *EB-5*: Mount Snow projects received approval to deploy more than \$50 million raised in foreign direct investment and commenced construction on new lodge.
- *TIF*: Through 2016, active Vermont TIF districts have generated approximately \$49.6 million in incremental property tax revenue, of which \$3.7 million has gone to the taxing authorities, \$2 million of which is net incremental revenue to the Education Fund.

Businesses:

- *PTAC*: Helped secure \$197 million in government contracts for 82 businesses in FY 17
- *VTP*: Contributed \$1.7 million to 56 businesses through 40 grants directly to businesses and 4 grants to training providers to help offset training costs in FY17 as well as one workforce pipeline development grant for ELL training.
- *TIF*: TIF development projects have resulted in \$54.8 million in work for Vermont firms through 2016.

Employee Wages & Job Growth

- *VEGI*: For calendar year 2017, 7 business projects were approved for Vermont Employment Growth Incentives, projects which will contribute an additional \$2.2 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 324 new jobs and \$15 million in new qualifying payroll and investing \$97 million.
- *Vermont Training Program*: Over 2200 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 3.9%. Of the 56 businesses served, over half of them have 49 employees or less.

Grant Administration:

- *Windham County Economic Development Program*: \$4.480 million has been committed for projects estimated to create 185 direct full-time jobs in the region.
- *Northern Borders Regional Commission*: In 2017, the Northern Border Regional Commission awarded \$2.2 million in grants for 10 Vermont economic development projects across the NBRC service area (Caledonia, Essex, Lamoille, Franklin, and Grand Isle Counties), which in turn leveraged approximately \$3.8 million in matching funds. The Northern Border Regional Commission invests in economic infrastructure projects in eligible Vermont counties. Depending on the level of economic and demographic distress in each county, NBRC funded projects can be eligible for up to an 80% matching grant.
- *STEP V*: For FY2017, The Department applied for, and was in the top tier of states nationwide to receive, a \$286,000 grant from SBA to help train businesses in export and to bring them to international trade shows. The ROI as reported by participating businesses was 5.4 million for FY17. We received funds for federal fy 18 and will bring small businesses to Aero Innovation Mart, Bar and Distillers Show, and personal and beauty care show.
- *DOD OEA*: In FY2016, DED was awarded a \$386,000 grant to help businesses -those who contract with DOD and were adversely impacted by contraction in Defense budget- diversify their revenue sources. In FY18 we have applied for a NE state consortium grant for \$1.5 million to help with identifying supply chain opportunities in the defense sector. Vermont was chosen as fiscal agent amongst our New England state consortium.
- The Brownfield RLF program awarded \$200,000 in grant and \$200,000 in loans to 2 projects in FY17.

SPECIAL PROJECTS

In FY18, in addition to its regular programs, the Department of Economic Development undertook the following projects, each of which will be continued and built upon in FY19.

Workforce Needs Collaboration with DOL/Agency of ED/ Vermont Business Roundtable: As part of our work calling on employers in the state, we are aware of the need for talent pipeline management activity. As such, a multidisciplinary team has been formed to commence demand planning by businesses. Then we can communicate in sufficient granular detail to the education providers the needs of industry and possibly proficiency standards recognized by industry. Additionally, we need to identify the data needs to assess progress and work across agencies to provide meaningful measurements of where we are and where we want to go.

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 18 The Department completed a number of the tactics outlined in the Economic Development Marketing Plan: The October launch of ThinkVermont.com, creation of the 'ThinkVermont 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 departments business recruitment efforts. Going forward, DED will be deploying \$252K in carry-forward funds for targeted paid media opportunities: digital and analog.

PROGRAM REPORTS

BUSINESS SUPPORT

All DED staff -- in partnership with the Regional Development Corporations -- work directly with businesses on a wide 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 diversity of 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:* Working with the Vermont Manufacturing Extension Center, staff have assisted in recruiting companies for ExporTech, a National Institute of Standards and Technology (NIST)-developed intensive export training program that has trained 20 companies to date, with a new class starting in February.
- *Grant Administration.* staff work with RDCs and economic development organizations such as Vt SBDC, Vt SJF, and VEOC and 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 FY17 the economic impact the VTSBDC's assistance included 52 new businesses started, 378 at-risk jobs retained, 150 new jobs created and \$36.4 million in new capital secured by VtSBDC's clients.
 - 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.
 - 3) Brattleboro Development Credit Corporation - SeVEDS: DED partners with BDCC to provide continued support for the economic development planning process titled Southeastern Vermont Economic Development Strategy (SeVEDS). The mission is to reverse the Windham County region's economic decline by developing the Southern Vermont economy to generate long-term growth and prosperity, improve the quality of life, and the quality of place. Specific priorities include: act regionally, improve wage parity with the surrounding labor shed, increase the size and quality of the workforce, increase the 25-44 age cohort from 23% to 28% of the region's total population by 2017, create an entrepreneurial environment and build regional capacity.
 - 4) 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.

- 5) 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.
- 6) 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.
- 7) NBRC: One staffer from DED assists with administration and provides outreach and technical assistance for \$2.2 million for ten economic development projects across the NBRC service area (Caledonia, Essex, Lamoille, Franklin, and Grand Isle Counties), which in turn leveraged approximately \$3.8 million in matching funds. The Northern Border Regional Commission invests in economic infrastructure projects in eligible Vermont counties. Depending on the level of economic and demographic distress in each county, NBRC funded projects can be eligible for up to an 80% matching grant.

Recruitment

DED works to attract business 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 foods, 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 viable 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.

To date in FY2018, three additional Canadian companies -- Pratiko, LaxsonGPS, and Gilbert Tech -- have decided to open in Vermont as a result of our efforts.

During the past year we again participated in SelectUSA conferences where we met a few leads from Canada and other countries, and such participation should continue. Businesses at these events are not aware of Vermont as a destination for business, and we are leveraging our existing marketing efforts to have a compelling story to share.

We have also hosted a series of “Doing Business in Vermont” panel discussions for Quebecois businesses where tax, legal, customs, and other experts can answer questions about how Canadian companies should be preparing themselves for an expansion into the U.S., programming which has been effective at better preparing companies to make the move and getting the word out about Vermont as a destination for business.

Going forward, Vermont should sponsor and present at site selection industry conferences so that 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 contracts:

- 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.

Vermont Training Program (VTP)

The Vermont Training Program is a fund to help upgrade skills of new or incumbent workers. DED partners with employers and training providers to train Vermont's employees for the jobs of tomorrow. VTP provides performance-based workforce grants for: pre-employment training, training for new hires and incumbent workers. Training can either be on-site or through a training provider/vendor. Grants may cover up to 50% of the training cost. The VTP has been assisting with the training of Vermont's employees for over 30 years.

Fiscal year 2017 applications resulted in 40 business, 4 training providers and 1 pipeline development grants approved, which resulted in 2237 Vermont workers being trained. The average cost per trainee remained at a low cost of \$778.16. The training program funds were distributed throughout manufacturing, production, IT and healthcare, with the majority of the requests continuing to be in the advanced manufacturing sector.

As the workforce continued to shrink and the unemployment rate drops, employers have felt more pain in the training and retention of employees. With technology improvements many of our manufacturers are finding it impossible to find the qualified employees of the past and their incumbent workers are continually falling behind. And even though the improvements in technology result in higher productivity and less waste, the machinery itself takes a higher level of operator training and is much more complex on the maintenance and engineering side.

Leadership training requests are growing as our baby boomers are exiting the workforce and incumbent employees are being promoted to management positions. Many of these promoted workers, although having a long tenure with the company, have never been in a leadership role and are in need of leadership development trainings.

Overall the Vermont Training Program continues to be an agile and timely tool used by many Vermont employers to help them achieve their unique training needs, which in turn continues to upgrade the skills of many of our Vermont workers.

Brownfield's Initiative

The Brownfield RLF program awarded \$200,000 in grant and \$200,000 in loans to two projects in FY17. Project involvement during this timeframe has resulted in two subsequent sub-grant awards totaling an additional \$272,547. ACCD staff served as a critical stakeholder in over 10 additional projects during this program window; three of which are designated Brownfield Economic Revitalization Alliance (BERA) projects. Of the BERA projects advanced in this timeframe, we arranged and participated in a CDFA

funding options analysis for 453 Pine Street, a critical redevelopment site on Burlington's waterfront. Also, during this fiscal reporting period certificates of completion issued on two projects funded, in part, by our RLF monies. In FY17 EPA supported our participation in two EPA sponsored Brownfield's related conferences; one of which we presented as guest speakers where we were able to boast over our standing as the most successful RLF within EPA's Region 1 area.

FINANCIAL SERVICES (CAPTIVE INSURANCE)

Financial Services promotes Vermont's leading position as the top US captive insurance domicile and seeks out new and diversified opportunities in complementary financial services industries.

To market effectively to our prospective clientele, various strategies are used. The department partners with the Captive Insurance Division of the Department of Financial Regulation and the Vermont Captive Insurance Association whenever possible to maximize resources and effectiveness. Tactics include speaking events throughout the country through "Business Development Road Shows", speaking at conferences, media events, trade shows, electronic newsletters, web promotion, direct marketing, networking and various other means. Vermont's captive industry generates more than \$26 million in tax revenues and licensing fees to the state annually, supports clean, high-paying jobs and tourist activity.

Program Highlights:

- One ACCD employee is responsible for the recruitment of new companies to domicile captive insurance business in Vermont and/or set up complementary financial service companies' offices here.
- Vermont competes in a global marketplace and ranks as the third largest captive insurance domicile in the world, after Bermuda and the Cayman Islands.
- Nearly 40 other US states have captive insurance legislation and are actively seeking captive insurance companies, some of which are zero premium tax states or charge significantly less in premium taxes than Vermont.
- 2017 represented a strong year with 24 new captives formed despite soft market conditions and increased competition.
- Vermont won US Domicile of the Year by a worldwide captive publication.
- The captive insurance program budget is comprised entirely of special funds.

Year	New Captives	Total Captives	Premium Taxes	Licenses & Fees	Gross Written Premium
2017	24	1,112	\$23,000,000*	\$2,430,000*	\$32,500,000,000*
2016	26	1088	\$23,800,809	\$2,741,244	\$32,830,233,549
2015	33	1062	\$24,388,334	\$2,483,916	\$27,649,758,356
2014	16	1029	\$24,370,532	\$2,371,089	\$25,470,028,392
2013	29	1013	\$24,844,875	\$2,634,360	\$27,573,365,791
2012	32	984	\$24,216,614	\$2,542,167	\$27,525,581,940
2011	41	952	\$23,987,405	\$2,487,605	\$26,666,634,251
2010	33	911	\$23,544,181	\$1,785,686	\$25,401,473,436

*Projected figures for 2017 (Data provided by the Department of Financial Regulation)

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 2017, VEPC authorized *Vermont Employment Growth Incentives* for 7 business projects which will contribute an additional \$2.2 million in net new tax revenue (after the cost of the incentive) over the next five years. The businesses will create 324 new jobs with an average compensation of \$45,896 generating \$15 million in new qualifying payroll.

Vermont companies such as Lawson's Finest Liquids, GS Blodgett, Logic Supply, Dealer Policy, Vermont Precision Tool, Kingdom Pellet, Commonwealth Dairy, and LED Dynamics are expanding due to the program.

Est. Projected Direct and Indirect Economic Activity	2007-2021
Total Full-time Job Creation (Direct and Indirect):	7,836
New Qualifying FT Jobs	3,302
New Non-Qualifying FT Jobs	802
New Indirect Jobs	3,732
Total Retained Full Time Jobs	6,046
Total Qualifying Full Time Payroll:	\$148,485,288
Weighted Average Wage (Full time jobs)	\$44,932
Average Total Compensation (Full Time jobs)	\$55,677
Average % of Health Care Premium Paid by Employer	71%
Total Qualifying Capital Investments	\$763 million
Approximate Value of Vermont Biz-to-Biz Interaction	\$180 million/ Year
Total Net Revenue Return to Vermont:	\$27.2 million
Total Net New Revenue/Qualifying Job	\$8,244 / job*

Economic Activity 2007-2016	Projected	Actual
New Qualifying Jobs	2,526	5,523
New Qualifying Payroll	\$116.6 million	\$332.7 million
New Capital Investments	\$580.2 million	\$771.6 million
Net Incentive Installments Paid:	\$19.99 million	\$18.85 million
Net Revenue Return to Vermont	\$25.03 million	\$34.68 million
Net New Revenue/New Qualifying Job	\$9,909*	6,279*

** Note: These figures do not represent a cost per job. They show the net new tax revenue generated to Vermont per new qualifying job created.*

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. Bennington submitted the first application for one of the six new districts, an application which was approved by the Vermont Economic Progress Council in November. DED will continue to work with municipalities throughout the state that are interested in using this program to finance additional infrastructure.

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.

The Vermont Procurement Technical Assistance Center had a stellar year at the end of FY17, garnering more than 1010 contracts totaling \$197 Million in government contracts that went to 82 Vermont businesses. Vermont's PTAC is currently working with 582 active businesses and as hosted and supported 30+ events throughout the state and is on track for another successful year.

Awards \$197M

Total Federal and State Contract Awards: 1010

Total Vermont Companies Assisted: 82

Client Support

Initial Counseling with all Small Business Concerns: 122

Follow-up Counseling with all Small Business Concerns: 1456

Outreach Events

Workshops and Outreach Events: 48

FISCAL YEAR 2019 BUDGET							
DEPARTMENT PROGRAM PROFILE							
DEPARTMENT:	ECONOMIC DEVELOPMENT						
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
ECONOMIC ADMINISTRATION							
FY 2017 expenditures	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.	353,328	17,000		370,328	3	0
FY 2018 estimated expenditures		344,274	0	0	344,274	3	0
FY 2019 budget request		379,963			379,963	3	0
BUSINESS SUPPORT							
FY 2017 expenditures	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.	3,327,383	32,315	278,936	3,638,634	6	1,510,711
FY 2018 estimated expenditures	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.	3,656,221	80,000	1,126,723	4,862,944	6	3,569,115
FY 2019 budget request		3,600,563	2,080,000	2,326,439	8,007,002	6	5,554,735

FISCAL YEAR 2019 BUDGET							
DEPARTMENT PROGRAM PROFILE							
DEPARTMENT:	ECONOMIC DEVELOPMENT						
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FINANCIAL SERVICES							
FY 2017 expenditures	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.		550,350		550,350	1	72,903
FY 2018 estimated expenditures			530,350		530,350	1	0
FY 2019 budget request			530,350		530,350	1	0
VT ECONOMIC PROGRESS COUNCIL							
FY 2017 expenditures	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.	244,851			244,851	2	0
FY 2018 estimated expenditures		253,542	0	0	253,542	2	0
FY 2019 budget request		254,507	15,000		269,507	2	0
PROCUREMENT TECHNICAL ASSISTANCE CENTER							
FY 2017 expenditures	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.	317,226		413,680	730,906	6	97,596
FY 2018 estimated expenditures		348,187	0	455,846	804,033	7	110,288
FY 2019 budget request		328,164		455,846	784,010	7	0
Total Department	FY 2017 expenditures	4,242,788	599,665	692,616	5,535,069	18	1,681,210
	FY 2018 estimated expenditures	4,602,224	610,350	1,582,569	6,795,143	19	3,679,403
	FY 2019 budget request	4,563,197	2,625,350	2,782,285	9,970,832	19	5,554,735

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME: Commerce and Community Development		
DEPARTMENT NAME: Economic Development		
DIVISION NAME: Vermont Economic Progress Council		
PRIMARY APPROPRIATION #	7120010000	
PROGRAM NAME	Vermont Employment Growth Incentives	
PROGRAM NUMBER (if used)		
FY 2019 Appropriation \$\$	\$ 9,970,832.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 9,701,325.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2019	\$ 269,507.00	n/a

POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.	Population-Level Outcomes Drop Down (scroll and select): (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders live with dignity in settings they prefer. (8) Vermonters with disabilities live in dignity in settings they prefer. (9) Vermont has open, effective, and inclusive government. (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
----------------------------------	---------------------------------------	---

POPULATION-LEVEL INDICATOR:	(D) rate of resident unemployment per 1,000 residents	An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.
------------------------------------	---	--

			Performance Measure Data (Calendar or Fiscal Year)						
			2015 A	2016 E	2017 E	2018 (As reported last year)	2018 Projection	2019 Forecast	
Performance Measure A:	VEGI Incentive Payments to Authorized Companies	Performance Measures Types (scroll and select): 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	27	\$ 3,473,616	\$ 4,604,050	\$ 4,613,603	\$ 3,574,077	\$ 3,717,143.00	\$ 3,131,908.00
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)								
Performance Measure B:	Number of New Qualifying Jobs Created	1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	28	773	182	188	153	331	159
Type of PM B:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)								
Performance Measure C:	Net New Revenue Per New Qualifying Job	1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	29	\$ 8,468	\$ 12,433	\$ 9,989	\$ 10,878	\$ 7,227	\$ 13,177
Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)								
Performance Measure D:		1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	30						
Type of PM D:	(scroll down and select)								
Performance Measure E:		1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	30						
Type of PM E:	(scroll down and select)								
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.			31						

Department of Housing & Community Development

Katie Buckley, Commissioner

Josh Hanford, Deputy Commissioner

Housing & Community Development	\$ 15,590,575
FY 2019 Governor's Recommend	\$15,590,575

Fiscal Year 2019 Budget Changes by Dept. - Housing and Community Development By Fund

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Housing and Community Development: FY 2018 Approp	2,627,105	4,490,916	1,468,739	101,123		8,687,883
<i>FY18 Rescission (Historic Sites)</i>	<i>(18,188)</i>					<i>(18,188)</i>
<i>FY18 Management Savings/Reduction</i>	<i>(4,483)</i>					<i>(4,483)</i>
Approp #1, FY 2018 Approp Amended	2,604,434	4,490,916	1,468,739	101,123		8,665,212
Salary/Benefit Increases	55,863					55,863
Historic Sites admissions/gift shop fees spending authority adjustment		(41,976)				(41,976)
Archaeology Center box and artifact fees spending authority adjustment		3,850				3,850
Downtown Conference spending authority adjustment		15,000				15,000
Downtown Transportation and Capital Improvement Fund spending authority reduction		(9,766)				(9,766)
HUD -HOME Program spending authority adjustment			(43,713)			(43,713)
HUD -CDBG -Disaster Recovery II Program Administration - Grant completed			(73,282)			(73,282)
National Park Service (NPS) -Funding Hist. Preservation spending authority adj.			124,507			124,507
HUD -CDBG -State Program Administration spending authority adjustment			(54,800)			(54,800)
AOT -Chimney Point restoration reduction for completed projects				(10,372)		(10,372)
CDBG Funding moved from Appropriation #2			6,326,320			6,326,320
DT Transportation and Capital Improvement funding moved from Appropriation #3		433,732				433,732
New: VOREC Pilot Initiative to support Community Development Program efforts targeting outdoor recreation.	100,000					100,000
New: Better Connections Comprehensive Storm Water Management Strategies, Clean Water Fund will augment the existing program.		100,000				100,000
						-
Total Additions/(Reductions) FY 2019 to reach Gov Rec	155,863	500,840	6,279,032	(10,372)	-	6,925,363
Approp #1 FY 2019 Governor Recommend	2,760,297	4,991,756	7,747,771	90,751		15,590,575
Approp #2 Community Development Block Grants: FY 2018 Approp			6,326,320			6,326,320
CDBG Funding moved to Appropriation #1			(6,326,320)			(6,326,320)
Total Additions/(Reductions) FY 2019 to reach Gov Rec	-	-	(6,326,320)	-		(6,326,320)
Approp #2 FY 2019 Governor Recommend	-	-	-	-		-
Approp #3 Downtown Transp and Capital Impr Fund: FY 2018 Approp	-	433,732	-	-		433,732
DT Transportation and Capital Improvement Funding moved to Appropriation #1		(433,732)				(433,732)
Total Additions/(Reductions) FY 2019 to reach Gov Rec	-	(433,732)	-	-		(433,732)
Approp #3 FY 2019 Governor Recommend	-	-	-	-	-	-
Housing & Community Development FY2019 Governor Recommend	2,760,297	4,991,756	7,747,771	90,751	-	15,590,575

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 7110010000 - Housing and Community Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	2,536,304	2,414,198	2,414,198	2,413,806	(392)	0.0%
Fringe Benefits	1,210,814	1,211,398	1,211,398	1,157,191	(54,207)	-4.5%
Contracted and 3rd Party Service	3,094,318	106,958	106,958	90,958	(16,000)	-15.0%
PerDiem and Other Personal Services	6,114	9,658	9,658	15,802	6,144	63.6%
Budget Object Group Total: 1. PERSONAL SERVICES	6,847,550	3,742,212	3,742,212	3,677,757	(64,455)	-1.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	58,387	33,795	33,795	28,409	(5,386)	-15.9%
IT/Telecom Services and Equipment	81,372	87,022	87,022	92,601	5,579	6.4%
Travel	57,803	87,246	87,246	88,658	1,412	1.6%
Supplies	68,057	83,708	83,708	79,619	(4,089)	-4.9%
Other Purchased Services	106,460	106,011	106,011	127,533	21,522	20.3%
Other Operating Expenses	152,077	154,416	154,416	153,609	(807)	-0.5%
Rental Other	14,776	18,722	18,722	18,722	0	0.0%
Rental Property	6,217	52,541	52,541	6,178	(46,363)	-88.2%
Property and Maintenance	130,204	140,301	140,301	128,456	(11,845)	-8.4%
Repair and Maintenance Services	0	22,469	22,469	21,905	(564)	-2.5%
Budget Object Group Total: 2. OPERATING	675,355	786,231	786,231	745,690	(40,541)	-5.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	15,872,985	10,919,492	10,919,492	11,167,128	247,636	2.3%
Budget Object Group Total: 3. GRANTS	15,872,985	10,919,492	10,919,492	11,167,128	247,636	2.3%

Total Expenses	23,395,889	15,447,935	15,447,935	15,590,575	142,640	0.9%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	2,779,966	2,627,105	2,627,105	2,760,297	133,192	5.1%
Special Fund	4,446,877	4,924,648	4,924,648	4,991,756	67,108	1.4%
Federal Funds	16,087,769	7,795,059	7,795,059	7,747,771	(47,288)	-0.6%
IDT Funds	81,278	101,123	101,123	90,751	(10,372)	-10.3%
Funds Total	23,395,889	15,447,935	15,447,935	15,590,575	142,640	0.9%

Position Count				34		
FTE Total				33.8		

FY2019 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and community development

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,535,892	1,918,640	1,918,640	1,905,591	(13,049)	-0.7%
Exempt	500010	0	334,464	334,464	357,510	23,046	6.9%
Temporary Employees	500040	0	246,344	246,344	207,511	(38,833)	-15.8%
Overtime	500060	412	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(85,250)	(85,250)	(56,806)	28,444	-33.4%
Total: Salaries and Wages		2,536,304	2,414,198	2,414,198	2,413,806	(392)	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	186,059	146,781	146,781	145,778	(1,003)	-0.7%
FICA - Exempt	501010	0	25,585	25,585	27,348	1,763	6.9%
Health Ins - Classified Empl	501500	566,976	520,250	520,250	469,581	(50,669)	-9.7%
Health Ins - Exempt	501510	0	70,942	70,942	63,064	(7,878)	-11.1%
Retirement - Classified Empl	502000	403,688	335,185	335,185	323,049	(12,136)	-3.6%
Retirement - Exempt	502010	0	52,180	52,180	72,315	20,135	38.6%
Dental - Classified Employees	502500	26,359	24,615	24,615	24,359	(256)	-1.0%
Dental - Exempt	502510	0	3,176	3,176	3,248	72	2.3%
Life Ins - Classified Empl	503000	7,105	6,871	6,871	6,493	(378)	-5.5%
Life Ins - Exempt	503010	0	1,073	1,073	813	(260)	-24.2%
LTD - Classified Employees	503500	936	369	369	381	12	3.3%
LTD - Exempt	503510	0	769	769	822	53	6.9%
EAP - Classified Empl	504000	1,081	931	931	900	(31)	-3.3%
EAP - Exempt	504010	0	121	121	120	(1)	-0.8%
Workers Comp - Ins Premium	505200	12,039	10,423	10,423	6,793	(3,630)	-34.8%
Unemployment Compensation	505500	2,274	11,280	11,280	8,280	(3,000)	-26.6%
Catamount Health Assessment	505700	4,298	847	847	3,847	3,000	354.2%
Total: Fringe Benefits		1,210,814	1,211,398	1,211,398	1,157,191	(54,207)	-4.5%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		FY2017 Actuals					
Description	Code						
Advertising/Marketing-Other	507563	12,134	0	0	0	0	0.0%
IT Contracts - Application Support	507566	115,297	2,000	2,000	0	(2,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	2,966,752	104,958	104,958	90,958	(14,000)	-13.3%
Recording & Other Fees	507620	135	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,094,318	106,958	106,958	90,958	(16,000)	-15.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services		FY2017 Actuals					
Description	Code						
Per Diem	506000	6,000	8,505	8,505	8,505	0	0.0%
Other Pers Serv	506200	0	1,153	1,153	7,297	6,144	532.9%
Service of Papers	506240	114	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		6,114	9,658	9,658	15,802	6,144	63.6%

Total: 1. PERSONAL SERVICES		6,847,550	3,742,212	3,742,212	3,677,757	(64,455)	-1.7%
------------------------------------	--	------------------	------------------	------------------	------------------	-----------------	--------------

Budget Object Group: 2. OPERATING

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment		FY2017 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	19,825	12,300	12,300	13,610	1,310	10.7%
Hw - Printers,Copiers,Scanners	522217	416	0	0	0	0	0.0%
Software - Application Support	522284	1,374	0	0	0	0	0.0%
Software - Desktop	522286	0	3,100	3,100	3,299	199	6.4%
Other Equipment	522400	30,867	6,600	6,600	5,600	(1,000)	-15.2%
Office Equipment	522410	202	0	0	0	0	0.0%
Furniture & Fixtures	522700	5,702	11,795	11,795	5,900	(5,895)	-50.0%
Total: Equipment		58,387	33,795	33,795	28,409	(5,386)	-15.9%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment		FY2017 Actuals					
Description	Code						
Telecom-Conf Calling Services	516658	866	850	850	850	0	0.0%
Telecom-Wireless Phone Service	516659	3,779	3,783	3,783	3,783	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	32,366	32,366	0.0%
It Intsvccost-Vision/Isdassess	516671	2,479	2,416	2,416	2,152	(264)	-10.9%
ADS Centrex Exp.	516672	15,238	21,956	21,956	21,957	1	0.0%
It Inter Svc Cost User Support	516678	16,226	16,229	16,229	0	(16,229)	-100.0%
ADS Allocation Exp.	516685	40,953	39,988	39,988	29,693	(10,295)	-25.7%
Software as a Service	519085	343	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,489	1,800	1,800	1,800	0	0.0%
Total: IT/Telecom Services and Equipment		81,372	87,022	87,022	92,601	5,579	6.4%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses		FY2017 Actuals					
Description	Code						
Single Audit Allocation	523620	16,641	14,400	14,400	14,400	0	0.0%
Registration & Identification	523640	112	250	250	250	0	0.0%
Taxes	523660	8,799	9,000	9,000	9,000	0	0.0%
Bank Service Charges	524000	6,869	7,100	7,100	6,800	(300)	-4.2%
Cost of Stock Items Sold	525290	119,655	123,666	123,666	123,159	(507)	-0.4%
Total: Other Operating Expenses		152,077	154,416	154,416	153,609	(807)	-0.5%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	10,491	30,635	30,635	32,305	1,670	5.5%
Insurance - General Liability	516010	5,476	5,708	5,708	6,846	1,138	19.9%
Dues	516500	18,745	15,912	15,912	12,912	(3,000)	-18.9%
Licenses	516550	455	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	5,251	7,280	7,280	7,280	0	0.0%
Telecom-Telephone Services	516652	0	0	0	200	200	0.0%
Advertising-Print	516813	4,916	9,343	9,343	13,186	3,843	41.1%
Advertising-Web	516814	68	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,217	1,000	1,000	2,000	1,000	100.0%
Sponsorships	516872	19,618	4,950	4,950	20,275	15,325	309.6%
Printing and Binding	517000	4,823	2,470	2,470	2,470	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,327	450	450	450	0	0.0%
Printing-Promotional	517010	121	500	500	500	0	0.0%
Photocopying	517020	5	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	7,325	6,445	6,445	6,495	50	0.8%
Training - Info Tech	517110	433	500	500	500	0	0.0%
Postage	517200	766	1,405	1,405	1,105	(300)	-21.4%
Postage - Bgs Postal Svcs Only	517205	2,343	2,975	2,975	3,275	300	10.1%
Freight & Express Mail	517300	324	505	505	505	0	0.0%
Outside Conf, Meetings, Etc	517500	40	0	0	0	0	0.0%
Other Purchased Services	519000	16,838	15,833	15,833	17,129	1,296	8.2%
Administrative Service Charge	519010	(147)	0	0	0	0	0.0%
Moving State Agencies	519040	4,025	0	0	0	0	0.0%
Total: Other Purchased Services		106,460	106,011	106,011	127,533	21,522	20.3%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance		FY2017 Actuals					
Description	Code						
Water/Sewer	510000	11,124	14,000	14,000	12,000	(2,000)	-14.3%
Rubbish Removal	510210	4,456	5,200	5,200	5,200	0	0.0%
Snow Removal	510300	39,989	34,637	34,637	34,637	0	0.0%
Custodial	510400	2,285	3,000	3,000	2,756	(244)	-8.1%
Other Property Mgmt Services	510500	10,452	4,000	4,000	0	(4,000)	-100.0%
Lawn Maintenance	510520	30,019	40,846	40,846	40,245	(601)	-1.5%
Repair & Maint - Buildings	512000	18,579	24,124	24,124	21,124	(3,000)	-12.4%
Plumbing & Heating Systems	512010	9,559	10,000	10,000	8,000	(2,000)	-20.0%
Repair & Maint - Office Tech	513010	3,742	4,095	4,095	4,095	0	0.0%
Other Repair & Maint Serv	513200	0	399	399	399	0	0.0%
Total: Property and Maintenance		130,204	140,301	140,301	128,456	(11,845)	-8.4%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other		FY2017 Actuals					
Description	Code						
Rental - Other	515000	14,776	18,722	18,722	18,722	0	0.0%
Total: Rental Other		14,776	18,722	18,722	18,722	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property		FY2017 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	46,000	46,000	0	(46,000)	-100.0%
Rent Land&Bldgs-Non-Office	514010	6,217	6,541	6,541	6,178	(363)	-5.5%
Total: Rental Property		6,217	52,541	52,541	6,178	(46,363)	-88.2%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies		FY2017 Actuals					
Description	Code						
Office Supplies	520000	4,031	4,800	4,800	4,711	(89)	-1.9%
Vehicle & Equip Supplies&Fuel	520100	150	0	0	0	0	0.0%
Gasoline	520110	2,271	2,450	2,450	2,500	50	2.0%
Diesel	520120	431	800	800	750	(50)	-6.3%
Building Maintenance Supplies	520200	1,002	3,000	3,000	2,000	(1,000)	-33.3%
Plumbing, Heating & Vent	520210	1,079	1,750	1,750	3,500	1,750	100.0%
Heating & Ventilation	520211	263	1,750	1,750	0	(1,750)	-100.0%
Small Tools	520220	0	200	200	200	0	0.0%
Electrical Supplies	520230	847	500	500	500	0	0.0%
Other General Supplies	520500	16,482	9,200	9,200	9,200	0	0.0%
It & Data Processing Supplies	520510	266	1,200	1,200	1,200	0	0.0%
Cloth & Clothing	520520	0	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	222	1,200	1,200	1,200	0	0.0%
Fire, Protection & Safety	520590	0	1,600	1,600	1,600	0	0.0%
Recognition/Awards	520600	291	0	0	0	0	0.0%
Food	520700	24	0	0	0	0	0.0%
Electricity	521100	27,285	31,000	31,000	28,000	(3,000)	-9.7%
Heating Oil #2	521220	6,821	12,000	12,000	10,800	(1,200)	-10.0%
Heating Oil #6	521230	175	0	0	0	0	0.0%
Propane Gas	521320	4,821	10,000	10,000	11,200	1,200	12.0%
Books&Periodicals-Library/Educ	521500	324	200	200	200	0	0.0%
Subscriptions	521510	1,074	1,323	1,323	1,323	0	0.0%
Subscriptions Other Info Serv	521515	196	235	235	235	0	0.0%
Total: Supplies		68,057	83,708	83,708	79,619	(4,089)	-4.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,902	27,100	27,100	26,600	(500)	-1.8%
Travel-Inst-Other Transp-Emp	518010	19,720	18,400	18,400	17,365	(1,035)	-5.6%
Travel-Inst-Meals-Emp	518020	1,504	1,490	1,490	1,490	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	250	250	250	0	0.0%
Travel-Inst-Incidentals-Emp	518040	267	300	300	300	0	0.0%
Conference - Instate - Emp	518050	125	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	7,833	12,200	12,200	12,200	0	0.0%
Travel-Inst-Meals-Nonemp	518320	872	1,050	1,050	1,050	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	330	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	339	300	300	400	100	33.3%
Travel-Outst-Other Trans-Emp	518510	4,354	13,103	13,103	13,593	490	3.7%
Travel-Outst-Meals-Emp	518520	974	2,400	2,400	3,200	800	33.3%
Travel-Outst-Lodging-Emp	518530	5,279	10,053	10,053	11,553	1,500	14.9%
Travel-Outst-Incidentals-Emp	518540	305	600	600	657	57	9.5%
Total: Travel		57,803	87,246	87,246	88,658	1,412	1.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Servers	513056	0	22,469	22,469	21,905	(564)	-2.5%
Total: Repair and Maintenance Services		0	22,469	22,469	21,905	(564)	-2.5%
Total: 2. OPERATING		675,355	786,231	786,231	745,690	(40,541)	-5.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	12,776,751	7,264,086	7,264,086	7,151,570	(112,516)	-1.5%
Grants	550220	2,743,072	400,000	400,000	400,000	0	0.0%
Other Grants	550500	353,162	3,255,406	3,255,406	3,615,558	360,152	11.1%
Total: Grants Rollup		15,872,985	10,919,492	10,919,492	11,167,128	247,636	2.3%
Total: 3. GRANTS		15,872,985	10,919,492	10,919,492	11,167,128	247,636	2.3%
Total Expenses:		23,395,889	15,447,935	15,447,935	15,590,575	142,640	0.9%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000		2,779,966	2,627,105	2,627,105	2,760,297	133,192	5.1%
Misc Fines & Penalties	21054		15,650	42,500	42,500	42,500	0	0.0%
Historic Sites Special Fund	21325		526,182	568,867	568,867	526,891	(41,976)	-7.4%
Municipal & Regional Planning	21330		3,372,089	3,381,899	3,381,899	3,381,899	0	0.0%
Inter-Unit Transfers Fund	21500		81,278	101,123	101,123	90,751	(10,372)	-10.3%
Conference Fees & Donations	21525		19,555	5,000	5,000	20,000	15,000	300.0%
Downtown Trans & Capital Impro	21575		427,187	433,732	433,732	423,966	(9,766)	-2.3%
ACCD-Mobile Home Park Laws	21819		77,316	79,500	79,500	79,500	0	0.0%
ACCD-Miscellaneous Receipts	21820		2,641	400,000	400,000	400,000	0	0.0%
Archeology Operations	21918		6,258	13,150	13,150	17,000	3,850	29.3%
Clean Water Fund	21932		0	0	0	100,000	100,000	0.0%
Federal Revenue Fund	22005		16,087,769	7,795,059	7,795,059	7,747,771	(47,288)	-0.6%
Funds Total:			23,395,889	15,447,935	15,447,935	15,590,575	142,640	0.9%
Position Count						34		
FTE Total						33.8		

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

Department: 7110010000 - Housing and Community Development

Budget Request Code	Fund	Justification	Est Amount
7814	10000	CVOEO -First Stop Program	72,000
7814	10000	VOREC Pilot Initiative	100,000
7814	21330	Municipal Planning Grants	457,482
7814	21330	Regional Planning Commissions	2,924,417
7814	21500	ANR Electric Vehicle Charging Installation Program	30,000
7814	21500	Regional Planning Commissions Parcel Mapping Program	23,001
7814	21575	Downtown Transportation & Capital Improvement Fund Program	335,151
7814	21819	Mobile Home Park Program Mediation	4,000
7814	21820	VHCB Buyout Assistance Program	400,000
7814	21932	Better Connections: Comprehensive Storm Water Management Strategies - Clean Water Fund	100,000
7814	22005	Community Development Block Grant Program	6,326,320
7814	22005	Historic Preservation Certified Local Government	137,768
7814	22005	VHCB -HOME Program	256,989
		Total	11,167,128

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

Department: 7110010000 - Housing and Community Development

Budget Request Code	Fund	Justification	Est Amount
7813	21500	BU 06100 DEC Electric Vehicle Charging Installations	\$30,000
7813	21500	BU 08100 AOT Archeology Heritage Center/VAI Projects	\$37,750
7813	21500	BU 08100 AOT RPC/VCGI Parcel Mapping Project	\$23,001
		Total	\$90,751

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

Department: 7110010000 - Housing and Community Development

Budget Request Code	Fund	Justification	Est Amount
7812	22005	CFDA 14.228 CDBG -HUD	\$6,719,416
7812	22005	CFDA 14.239 HOME Investment Partnership -HUD	\$302,340
7812	22005	CFDA 15.904 Historic Preservation Grants-in-Aid -NPS	\$726,015
		Total	\$7,747,771

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**FY 19 CONTRACT DETAIL**

Name/Type	Account code	Fund	FY 2019 Contracts	General Fund	Interdept Transfer	Arch Box Fees	Fines	Historic Sites Revenues
VELCO	507600	21054	\$5,000	\$0	\$0	\$0	\$5,000	\$0
Intervale	507600	21054	\$10,000	\$0	\$0	\$0	\$10,000	\$0
Bennington Survey Mitigation	507600	21054	\$27,500	\$0	\$0	\$0	\$27,500	\$0
Archaeology Month/AOT	507600	21500	\$17,000	\$2,425	\$14,575	\$0	\$0	\$0
Archaeology-/VAI/AOT	507600	21500	\$16,000	\$5,250	\$10,750	\$0	\$0	\$0
Archaeology Box Fees	507600	21918	\$10,000	\$0	\$0	\$10,000	\$0	\$0
Plymouth Interactive Exhibit	507600	21325	\$5,458	\$0	\$0	\$0	\$0	\$5,458
			<u>\$90,958</u>	<u>\$7,675</u>	<u>\$25,325</u>	<u>\$10,000</u>	<u>\$42,500</u>	<u>\$5,458</u>
	507600		<u>\$90,958</u>	<u>\$7,675</u>	<u>\$25,325</u>	<u>\$10,000</u>	<u>\$42,500</u>	<u>\$5,458</u>

Department of Housing & Community Development
General Fund Carry-forward Balances - June 30, 2017

Source: VISION Query - VT_APPROP_FUND_SUM_NW

Business Unit	Fund	Dept	Budget Amt	Encumb Amt	Expended Amt	Unencumbered Available Amt
07110	10000	7110010000	(\$2,949,670.86)	\$149,594.96	\$2,779,965.88	(\$20,110.02)

Carry-forward Justification for Dept. 7110010000:

Employee Retirement Payoff - June 30, 2017	\$14,518.02
VOIP phone billing not received for October 2016 thru June 30, 2017 from DII-Telecommunications (new system implemented, removing Fairpoint).	\$5,592.00
Total General Fund Carry-forward Request	\$20,110.02

Department of Housing and Community Development (DHCD)
Fiscal Year 2019 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 affordable housing and improve the quality of life for Vermonters. For the State to grow and thrive, there is a need to carefully integrate growth, environmental protection and economic opportunities into 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; and
- 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, municipalities, regional planning commissions, community development organizations, low and moderate-income Vermonters, mobile home residents and park owners, nonprofit housing organizations, downtown revitalization organizations, and institutions of higher learning, as well as state and federal agencies.

3. Outcomes and Measures

Over the course of 2017, the entire enterprise of Vermont's state government undertook an ambitious exercise to create an integrated, living, strategic plan. This plan, driven by the Governor's strategic goals with key indicators driving the goals, informs the FY2019 budget, will be monitored with performance management and will become the basis for FY20 budget development.

For DHCD, there is a single, overarching goal driving its work as we move into FY19: grow the number of net new units of housing, at all income levels, starting from the 2016 level, by supporting new construction and rehabilitation of existing or underutilized properties. DHCD will track its performance in achieving this goal through the following measurable outcomes:

- increase the number of net new units of housing affordable to those earning 80%-120% AMI by 5% annually;
- increase the number of building permits used for new housing starts by 5% annually; and
- 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.

Of course there are other goals that must be achieved in support of DHCD's mission and its underlying programs' requirements. Staff will 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, Grants Management, Community Planning & Revitalization and Historic Preservation.

Housing (Housing units created or preserved – 7,126)

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 oversees HOME programs.

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 accomplishes this through its programs, staff activities, and leadership of the Vermont Housing Council. Highlights of this year include completing the annual update of the HUD Consolidated Plan, which now includes the National Housing Trust Fund, as well as concluding the 5-year update to the Analysis of Impediments to Fair Housing, an important tool for ensuring housing access to all people. DHCD also wrote and submitted to the Legislature the Vermont Housing Budget and Investments Report (24 V.S.A §4498), which details State and Federal funds used for development of affordable housing. DHCD's Mobile Home Park Program also published the 2016 Registry and Mobile Home Parks Report, and investigated and resolved five complaints from mobile home park residents of park owner violations of the mobile home park law without issuing any notices of violation.

Mobile Home Park Program (241 parks, 7126 lots) -

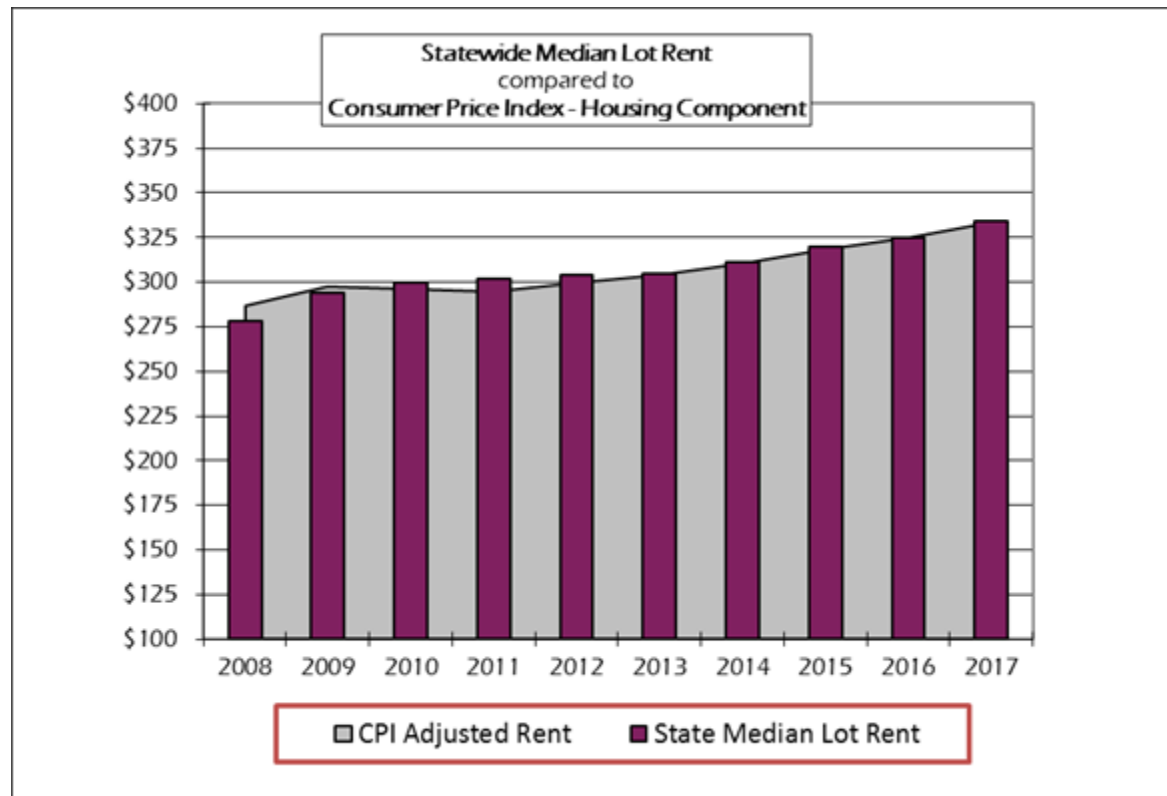
The goal of this program is to ensure mobile home park residents understand their rights, which include protection from unjustified lot rent increases, the right to negotiate park purchase if it comes up for sale or is slated for closure. To meet this goal, DHCD conducts an annual park registry, monitors rent increases and facilitates lot rent mediation, administers the First Stop grant to CVOEO for assistance, education and outreach, and advocacy services for residents of mobile home parks, and oversees park sale and closure notifications. DHCD also works with its state partners including the Departments of Health and Environmental Conservation to support residents and owners of troubled parks.

DHCD continues to oversee a grant to the Champlain Housing Trust's (CHT) Manufactured Housing Down Payment Loan Program which services all of Vermont and allows mobile home owners to purchase Energy Star[®] rated manufactured homes to replace older, inefficient units. This year, Champlain Housing Trust has made 33 loans and has assisted 128 households purchase new energy efficient mobile homes since the program began. This grant is scheduled to expire on December 31, 2019. Whether the program will continue beyond that date will depend on whether CHT can financially sustain its continuation without state funding.

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 2017, any lot rent increase above 3.6% was eligible for mediation. Of 130 lot rent increases, 20 were eligible for mediation, and one increase resulted in mediation.
- **Park Sales:** This year, eleven parks were noticed for sale. When this occurs, all residents are offered meetings and support to help assure their rights are protected. Informational meetings were scheduled for six of these parks, but two meetings were cancelled due to lack of interest by the residents. Five of these parks extended their rights to negotiate for the purchase of the park. Two of these are expected to result in cooperative ownership. In December, the Weston's Mobile Home Park in Berlin was purchased by a resident owned cooperative, and Windy Hollow MHP in Castleton is scheduled to be sold to the residents in January.

- **Park Closures:** Vermont law requires 18 months' notice before closing a mobile home park, and requires park owners to offer a park for sale before closing it in order to sell the land. In 2017, two small parks that were previously noticed for closure officially became closed once all but two or fewer homes remained.
- **Outcomes:** DHCD tracks the difference between median lot rent increases and increases in the consumer price index (CPI) housing index, 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. In addition, in 2017, the median lot rent for nonprofit and cooperatively owned parks (not including Weston's which closed late in the year) was \$33 per month less than that of private, investor-owned parks.



HUD Consolidated Planning: Every five years the Consolidated Plan gathers citizen input and develops strategies and actions to ensure that HUD's federal funds are used in a way that is consistent with state priorities and strategies. An updated and approved plan is required in order to apply for \$10 million in federal funding through the CDBG, HOME, and Emergency Solutions Grants programs. These critical

programs help provide decent and safe housing, assure a suitable living environment, and expand economic opportunities for Vermonters. The state's annual update for the period 2017-2018 was approved by HUD in September, 2017. DHCD will complete its Annual Action Plan Up-date this winter and submit it for HUD's approval in May, 2018.

Charitable Housing Investment Tax Credit: DHCD administers, in collaboration with the Tax Department, the Charitable Housing Investment Tax Credit. The credit encourages private investment in affordable housing in Vermont by allowing investors to receive a tax credit on their state income taxes if they invest their funds with affordable housing organizations approved by DHCD as "housing charities" at below market rates. The housing charities reinvest the funds into affordable housing projects. Measures include the amount of investment leveraged, the amount spent on affordable housing projects and the cost to the state.

Performance varies somewhat from year to year as interest rates change and because outcomes depend upon individual investors' tax decisions. However, the credit is always based on no more than 3% of charitable investments and outstanding tax credit "certificates" are capped at \$5 million. The tax credit consistently serves as a highly efficient way of leveraging private investment.

HOUSING TAX CREDIT MEASURES	2014	2015	2016
New charitable investments	\$863,800	\$194,400	\$234,036
Amount spent on affordable housing projects	\$833,000	\$1,770,400	\$2,017,240
Cost to state*	\$28,400	\$33,700	\$36,360

* **Estimated tax credits** based on total average balance of charitable investments (\$2,974,800 as of 12/31/2016)
Dollars amounts rounded to the nearest \$100

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 \$3,016,971 in HOME funds in 2017. Retaining compliance and reporting responsibilities, DHCD subgrants the funds to the Vermont Housing and Conservation Board (VHCB) which administers the program. VHCB will use \$2,564,425 in state-wide project implementation funds to create new or rehabilitate existing affordable rental housing units, a minimum of \$452,546 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, 2017):

- 5 community housing development organizations (CHDOs) received operating grants of \$30,234 each;
- 10 Projects were funded
- 55 multi-family units were preserved or created housing for;
 - 25 households at <30% area median income (AMI);
 - 25 households >30%/<50% AMI;
 - 5 households >50%/<80% AMI; and
 - 55 units met Energy Star Rating.

Projected Accomplishments for FFY2018:

- 5 CHDOs will receive operating grants;
- 54 multi-family units to be preserved or created housing:
 - 26 households at <30% area median income (AMI);
 - 22 households >30%/<50% AMI ;
 - 6 households >50%/<80% AMI; and
 - 54 units will meet Energy Star Rating.

Community Development (Housing units created or preserved – 317)

Administers and helps municipalities participate in the Vermont Community Development Program (federal Community Development Block Grant program) which funds over \$6 million of housing, economic development, public facility and public services projects. In FY17/18, will continue to administer CDBG Disaster Recovery funding to help communities recover from Tropical Storm Irene. Annual federal block grant fund from HUD which DHCD allocates to municipalities through its VCDP. 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

Vermont receives an annual allocation of Community Development Block Grant (CDBG) funds from HUD which DHCD administers through the Vermont Community Development Program (VCDP). The goal of the program is to assist communities with a wide range of community, economic and housing needs through grants and loans. It is primarily intended to benefit low and moderate income individuals.

A VCDP staff person is assigned to each of three regions of the state and provides technical assistance to municipalities, businesses, nonprofit organizations and housing developers. Like most federal housing and community development programs, CDBG has seen cuts and has been reduced from a high of \$9 million in 2010 to \$6.5 million in FY17. VCDP will receive \$6.5 million again this year. Requests for funding almost always exceed the amount available and forward commitment of CDBG funding is often used and encouraged by HUD to ensure critical, time sensitive projects can proceed. VCDP enhances the HUD allocation by approximately \$300,000 in annual Program Income receipts from a share of municipal loan repayments for economic development projects. An important feature of the program is that 97% of the VCDP allocation from HUD and Program Income goes directly to projects each year.

A nine-member board, appointed by the Governor and staffed by DHCD, makes funding recommendations to the Agency Secretary. Funding priorities are established in the HUD Consolidated Plan for Vermont. The top priorities are affordable housing and economic development. Public services and public facilities are also permissible uses of these funds.

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 others 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 2014	FFY 2015	FFY 2016	FFY2017
Communities/projects receiving technical assistance	83	85	89	83
Projects/grants funded	19	26	24	25
Funding awarded	\$6.6M	\$8M	\$6.7M	\$7 M
Funding leveraged	\$68M	\$60M	\$59M	\$87 M
Housing units created or preserved	353	501	251	317
Jobs created or retained	0	0	51	269
Persons benefiting from increased access or services	6776	2401	3794	7627
Communities receiving urgent need or blight assistance	0	1	1	0
Communities receiving grant assistance for planning	4	8	5	6

As the result of a special federal appropriation in CDBG Disaster Recovery (CDBG-DR) funding for states with declared disaster areas, VCDP applied for and received an additional allocation of \$21.7 million in FFY2012 and \$17.9 million in FFY2013. VCDP has obligated and nearly expended the total \$39.6 million of CDBG-DR funding allocated to projects assisting a broad range of recovery activities including: housing recovery, property “buyouts,” community infrastructure repair and planning and direct business assistance through grants, loans and financial counseling. We have been closing out projects throughout the year and expect all projects to be completed by the close of Summer 2018. In addition to numerous federal regulations, HUD required that 80% of these funds be awarded to Washington, Windsor and Windham counties and that at least 50% of the funds must directly benefit low and moderate income (LMI) persons. One limited service position is funded through December 2018 to monitor compliance and closeout with HUD. A brief summary of the CDBG-DR accomplishments, critical to helping Vermonters recover and build back stronger, and more resilient are outlined below:

- 160 Business Assistance Grants to business impacted by flooding, helping damaged businesses stay in business, saving and creating hundreds of jobs, including the reopening of a grocery store in Johnson and a childcare center in Waterbury.
- Re-location and rebuilding of four municipal buildings (Cabot, Moretown, Waitsfield and Waterbury) severely damaged by flooding and the rehabilitation of the Brandon Town Office and the stabilization of severe erosion impacting the Readsboro Fire Department.
- Infrastructure projects including rehabilitation and installation of sewer, water and drainage systems; stabilization of retaining walls, replacement of damaged culverts; repair of damaged bridge; and floodproofing or relocating roads for nearly a dozen communities.
- Provided planning, engineering and implementation funding for Wilmington and Warren Downtown Revitalization and Main Street improvements.
- Assisted in the “buyout” of 136 homes & businesses destroyed by flooding, establishing 17 recreation areas & parks, and supporting the rehabilitation of 27 homes damaged by flooding.
- Replaced 55 units of senior affordable housing, developed 27 new affordable housing replacement units, stabilized five homes from hillside erosion and assisted in floodproofing 30 affordable apartments in Brattleboro.
- Provided planning funds to four communities to relocate critical police, fire and emergency services out of the floodplain; 11 communities to identify flood damaged culverts; one Community Economic Resilience Plan and flood studies for the Mad and Winooski Rivers.

Grants Management

Assists grantees in compliance with requirements of federal programs administered by the Agency; CDBG, Disaster Recovery, Neighborhood Stabilization Programs and HOME. Responsible for monitoring compliance and reporting to HUD and OMB for federal awards currently in excess of \$70 million.

The Grants Management Division assures municipalities, developers, attorneys, consultants 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 Programs (CDBG-DR1 and 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 like the changes in Uniform Guidance (effective as of December 26, 2014) and the pre-award risk assessments have increased the work and responsibilities of the Division. As a result, DHCD had requested and received approval for two additional staff for Disaster Recovery as limited service positions, funded by the federal CDBG-DR grant. As this program now winds to a close in FY18, one staff person remains to manage the few lingering projects, and focus on financial management and subrecipient oversight.

Community Planning and Revitalization (Housing units created or preserved – 173)

Provides training, technical assistance and funding to municipalities in support of planning, downtown revitalization and Smart Growth. Administers \$2.4M in grants, tax credits and sales tax reallocations; designation programs, municipal planning grants and funding for the 11 regional planning commissions. Matching grants to municipalities in designated downtowns for transportation-related infrastructure improvements that support economic development.

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 Community Planning & Revitalization Division (CP+R) works to provide communities with the tools and resources needed to further this goal.

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 the compact urban centers piece of Vermont's land use goals. Communities value the benefits of the various designations and work with staff to meet the program requirements.

Applications for designation are reviewed and approved by the Downtown Development Board (24 V.S.A. §2792). Upon designation, communities receive specialized training and technical assistance from 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.
- **Village Centers** (141 total, 22 new designations added in 2017). 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 villages has increased by 50% (93 to 141) in the last 5 years.
- **New Town Centers** (2 total). This program is designed to help communities without traditional centers plan and develop them. The program is supporting South Burlington's plans to infill the underused University Mall parking lot with new housing and commercial space.
- **Growth Centers** (6 total). Not all development fits in traditional centers, and this program helps communities plan for orderly growth in areas of land that surround a designated downtown or new town center. Data shows that the program is achieving its goal to concentrate most new development within the designated growth center, which helps reduce pressure to develop Vermont's farms and forests.
- **Neighborhood Development Areas** (5 total). 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. The program has reduced state permit timelines by an estimated average of over 7 months and saved nearly \$600,000 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 2017, \$2.7 million in tax credits to support 22 projects and over \$53 million in building improvements. Competitively awarded by the Downtown Development Board, this includes nearly \$700,000 to support rehabilitation of two historic buildings in the heart of downtown Bennington. Part of the "Putnam Block" redevelopment, the former Bennington County Courthouse and Winslow Block, will be rehabilitated to provide commercial storefronts, office space and student and faculty housing for Bennington College. Other funded projects include: renovation of the upper floors of Montpelier's French Block, vacant for over 75 years, for 18 new affordable and accessible housing units in downtown; installation of an elevator to expand the use of a mixed-use block in Newport; renovation of Vermont Studio Center's Church Studio in Johnson following a recent fire; rehabilitation of the Quincy Hotel in Enosburg Falls; renovation of the upper floors in Brandon's historic Smith Block for housing; re-opening of the Essex House in Island Pond; safety and accessibility improvements to the Guilford Center Grange Hall for use as a community space. The Town of Hartford received a Sales Tax Reallocation award to support infrastructure improvements associated with a new five-story 80-unit senior living facility.

Downtown Transportation Fund: This program supports revitalization efforts in designated downtowns by making these areas more pedestrian, bike and transit friendly. This year five designated downtowns shared over \$335,000 to make their community better. Funds supported sidewalk and safety improvements in Wilmington, a pocket park in Bennington, wayfinding signage and lighting in Waterbury,

the Keith Avenue parking project in Barre, and streetscape improvements on Taylor Street in Montpelier. Additional funding is proposed in FY19 to integrate stormwater management features into projects. Since 1999, the fund has invested over \$10 million to support 120 projects leveraging over \$57 million in funding in 22 designated downtowns.

CP&R Partnerships in 2017 leveraged over \$3 million in new funding to support local community planning and revitalization efforts:

- \$50,000 Main Street Grant program with the National Life Group Foundation and the Vermont Community Foundation and the Preservation Trust of Vermont was developed to support economic development and community revitalization.
- \$2.8 million with the Agency of Natural Resources to expand the network of electric vehicle charging stations to local business in community centers.
- \$260,000 in funding from U.S. Forest Service in partnership with Department of Forest, Parks and Recreation to improve the recreational use and conservation of town forests.

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

- Implemented Act 157 report recommendations to spur investment in infrastructure and including changes to Act 250 to increase the supply of market rate and affordable housing units within state designated centers.
- Participated in the Act 47 Commission working to review and improve Act 250 process and outcomes.
- Developed the Interagency Coordination Initiative with VTrans and ANR to target state funding and resources to support economic development, coordinate transportation and stormwater investments to spur private investment in community centers.
- *Better Connections Program*: Continued the \$200,000, VTrans-DHCD-ANR partnership to boost economic development efforts in Brighton, St. Albans and Windsor. Additional Clean Water funding is budgeted in FY19 to help communities incorporate stormwater reduction features into their projects.
- Provided on site meetings and technical assistance to over 100 communities from Newport and Bennington to Island Pond and Pownal.
- Administered \$2.9 million in Regional Planning Commission work plans focused on updating parcel and state register historic district maps and developing focused and measurable regional and local plans.

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, 50 communities requested over \$600,000 in funds. Just over \$460,000 in available funding was awarded to 37 communities. Two of this year's grants will support multi-town collaborations that amplify existing economic opportunities. The towns of Windsor, West Windsor and Weathersfield will network their existing trails, organizations and resources around Mount Ascutney, improving outdoor recreation and boosting both community health and tourism. Bennington and Manchester will bring together the people and resources devoted to arts and

culture in the region, coordinating efforts to increase their economic and social impact. Since 1998, the program has provided over \$ 12 million to 234 cities and towns

Historic Preservation *(Housing units created or preserved – 65)*

Dedicated to identifying, preserving, and interpreting historic resources interpreting, protecting 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 10 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 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.

Program outcomes in 2017 include the following:

National Register: Five nominations were successfully processed, with more than 12,000 properties listed statewide since 1966. To date, 194 historic districts, which convey the story of Vermont's downtowns and villages, are listed in the National Register of Historic Places and include 10,584 buildings, sites, objects, and structures. For the first time, a historic property was recognized solely for its association with a person: poet Ruth Stone in Goshen. Architectural surveys, which have not been a priority for the program as required, are being planned for downtown Woodstock and a residential neighborhood of Bennington in 2018. This will result in new historic districts with more comprehensive recordation that will benefit project reviews.

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 million in grants to help repair and restore 401 historic barns and agricultural outbuildings. In 2017, the Vermont Advisory Council on Historic Preservation (ACHP) awarded 17 matching grants totaling \$211,369 to aid in the restoration and maintenance of significant buildings that contribute to Vermont's agricultural history. This will leverage \$593,706 in project costs. Thirty-three applications were reviewed with funding requests totaling \$633,637; this is a decrease of 35% from the amount requested in 2016. Projects selected for funding include Barn 3, one of 18 agricultural buildings at the Orleans County Fairgrounds in Barton, as well as funds to support window restoration at the Crowley Cheese Factory, constructed in 1882, in Mount Holly. Other projects include restoration of the

distinctive cupolas at Conant's Riverside Farm in Richmond, foundation and timber frame repairs at the main barn of Gilbert's Hill Farm in Woodstock, and repairs to support active farming operations in Cornwall, Craftsbury, and Hartland among others.

Historic Preservation Grants: Begun in 1986 and funded through the Capital Budget, this program has provided nearly \$5 million in grants for the rehabilitation of significant community buildings such as town halls, museums, theaters, libraries, recreation centers and other municipal resources over 565 historic buildings. In 2017, ACHP awarded fifteen Historic Preservation grants to municipalities and nonprofit organizations for historic civic buildings. This year's awarding of \$199,578 in matching grants demonstrated that historic preservation is an essential tool for community revitalization, economic development, and job growth. Grants are competitive, with 48 applications reviewed with funding requests totaling \$712,016; this is 22% decrease from the request received in 2016. The grants will aid in the preservation of the historic lantern windows of the First Unitarian Universalist Society Meeting House at the head of Church Street in Burlington and the masonry repairs to the brick parapet of the Bixby Memorial Free Library in Vergennes. Additional projects include structural and foundation repairs at the Robinson Sawmill in Calais, installation of a new foundation at the Root Schoolhouse in Norwich, structural repairs at the Wheelock Town Hall, and restoration of historic windows at projects in Bristol, Chester, Fairfield, and Weathersfield. This year, grant funding will leverage approximately \$626,000 in other funding.

Federal Rehabilitation Investment Tax Credits (RITC): This year, eleven Vermont projects received \$1.8 million in tax incentives resulting in more than \$11.8 million in qualified rehabilitation investment through the employment of contractors and purchasing of materials. In 2017, five projects funded by the RITC were completed in Bennington. Even more exciting, federal tax credits will be coupled with other federal and state resources to assist with the Putnam Block Redevelopment, a \$53 million project that will include 200,000 square feet of renovated and new development in the heart of Bennington's downtown in the next 5 years. Bennington, located in the southwestern corner of Vermont, is on the verge of a renaissance. The town of just over 15,000 residents has struggled economically in recent years, with an aging population, declining tourism, slowing retail sales, and a shortage of housing options. Recognizing these trends, leadership is partnering with local institutions and private developers to access state and federal resources that will attract investment in housing and economic development projects supporting downtown revitalization. Ten of the projects this year created or rehabilitated housing units, resulting in 92 units of housing.

Certified Local Government (CLG): This program helps 14 communities survey, protect and use local historic resources by supporting the active role of local preservation commissions. Supported by federal funding totaling \$58,826, the nine CLG projects in six communities assisted with the nomination of two historic districts in Norwich, an archaeological resources assessment of the Pompanoosuc and Pattersonville areas of Norwich, update of historic preservation regulations in Montpelier, publication of community architectural history and rehabilitation projects in Hartford, sponsorship of the annual downtown and preservation conference in White River Junction, preparation of strategic fundraising plans to guide restoration of the historic Calais Town Hall, speaker and workshop programs with walking tours in Rockingham, and window restoration project at the Ethan Allen Fire Company building in Burlington. Outreach has also been focused on new communities to become a CLG, with Swanton and Strafford recently passing resolutions to seek the designation.

Project Reviews: VDHP reviewed and consulted on approximately 1,779 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 (24% increase over LY). VDHP staff processed 269 projects under Criterion 8 of Act 250 and Project Review Team submitted complete reviews for 110 projects (41% increase over LY). The Project Review Team completed review on 92 projects under 22 VSA (59% decrease from LY), and also reviewed 100 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 (50% decrease from LY). The majority of these projects are ground-mounted solar facilities on rack systems or tracker framework. The number of renewable energy projects reviewed continues to decrease, yet the size, scale and scope of this past year's projects continue to feature much larger arrays (many 150Kv up to 5MW systems) whose indirect effects impact larger viewsheds and require significant staff time to review and process. Projections indicate the volume of this type of project will likely maintain over the next few years, however new net-metering rules implemented by the PSB are due to launch in the next year, and the impacts on our process and capacity are difficult to confirm at this time. We will certainly continue this work as the State moves towards meeting long-term renewable energy mandates established by the legislature. Overall, the Project Review Team continues to maintain a 96% completion rate within 30 days.

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 700 archaeological sites in 1,900 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. In FFY17, 518 visitors and researchers toured and attended workshops at VAHC. This is an increase from FFY15 but very slight decrease from FFY16; however, it is more than double the number of visitors in FFY14. Since its opening in 2012, VAHC has hosted 1,900 visitors. VAHC also serves as the headquarters for Vermont Archaeology Month (VAM), which is held every September. VAM offered 37 events hosted across the state for 1,968 participants. Events included lectures, demonstrations, hands-on workshops and the 22nd annual Atlatl Championship.

Roadside Historic Site Markers: VDHP is charged with approving and overseeing the creation and installation of Vermont Roadside Historic Site Markers. This is smallest state program with a great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers. Since then, more than 245 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 2017, eleven new markers were installed, honoring Buffalo soldiers at Fort Ethan Allen, the unprecedented freeze of 1800, the Vermont Veterans' Home, Williamstown Historic District, and Vermont legislation for Civil Unions and Marriage Equality. With more than 45% of the markers over 30 years of age, funding enables eight markers a year to be restored by the original foundry.

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	2011	2012	2013	2014	2015	2016	2017
Properties meeting National Register criteria for which a written eligibility opinion is provided	64	107	428	181	544	255	411
Properties <u>not</u> meeting National Register criteria for which a written eligibility opinion is provided	29	136	53	84	102	170	1253
Findings of "No Properties" and /or "No Effect" on which written opinions are provided	1122	2036	1420	1879	1281	1136	1447
Other findings of "Effect" on which written opinions are provided	207	4440	488	144	191	217	346
Memoranda of agreement signed	6	0	8	27	3	15	11
Programmatic agreements signed	1	1	1	0	1	0	1

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. Revenues from admissions, gift shop sales, donations, and rentals provide 49% of the Sites' budget. Nearly 65,000 visitors toured the Vermont State Historic Sites during the 2017 season, which runs from April to October.

STATE FISCAL YEAR	ATTENDANCE	ADMISSIONS RECEIPTS	GIFT SHOP RECEIPTS
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. Ten of these are open to recreational divers as Vermont's Underwater Historic Preserve, with nearly 2,000 visitors in 2017. 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 have been conducted at all the sites to outline maintenance priorities and aid in creating a ten-year maintenance plan as we address deferred maintenance issues and the lack of a preservation facilities manager. Staffing assignments shall be adapted and new contracts completed with the appropriate vendors/contractors to address the issues related to deferred maintenance, as funding will allow.

FISCAL YEAR 2019 BUDGET								
DEPARTMENT PROGRAM PROFILE								
DEPARTMENT:	HOUSING AND COMMUNITY DEVELOPMENT							
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
ADMINISTRATION								
FY 2017 expenditures	Oversees the human, technical and financial resources of the Department. The Commissioner and Deputy Commissioner represent the Governor and Agency Secretary on a number of boards and commissions.	424,848		19,759		444,607	4	
FY 2018 estimated expenditures		441,016		68,627		509,643	4	
FY 2019 budget request		530,359		3,820		534,179	4	
COMMUNITY DEVELOPMENT								
FY 2017 expenditures	Administers and helps municipalities participate in the Vermont Community Development Program (federal Community Development Block Grant program) which funds over \$6 million of housing, economic development, public facility and public services projects. In FY17/18, will continue to administer CDBG Disaster Recovery funding to help communities recover from Tropical Storm Irene. Annual federal block grant fund from HUD which DHCD allocates to municipalities through its VCDP. 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.	443,694		14,789,807		15,233,501	4	14,670,191
FY 2018 estimated expenditures		292,063	400,000	6,503,686		7,195,749	4	6,726,320
FY 2019 budget request		208,509	400,000	6,506,373		7,114,882	4	6,726,320
COMMUNITY PLANNING & REVITALIZATION								
FY 2017 expenditures	Provides training, technical assistance and funding to municipalities in support of planning, downtown revitalization and Smart Growth. Administers \$2.4M in grants, tax credits and sales tax reallocations; designation programs, municipal planning grants and funding for the 11 regional planning commissions. Matching grants to municipalities in designated downtowns for transportation-related infrastructure improvements that support economic development.	427,025	3,818,831		27,521	4,273,377	5	808,063
FY 2018 estimated expenditures		408,624	3,820,631		53,001	4,282,256	5	3,770,051
FY 2019 budget request		563,306	3,925,865		30,000	4,519,171	5	3,947,050

DEPARTMENT:	HOUSING AND COMMUNITY DEVELOPMENT							
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
GRANTS MANAGEMENT								
FY 2017 expenditures	Assists grantees in compliance with requirements of federal programs administered by the Agency; CDBG, Disaster Recovery, Neighborhood Stabilization Programs, HOME, and Historic Preservation grants. Responsible for monitoring compliance and reporting to HUD and OMB for federal awards currently in excess of \$70 million.	258,607	2,355	398,192		659,154	5	
FY 2018 estimated expenditures		184,036		338,133		522,169	5	
FY 2019 budget request		201,881		253,227		455,108	4	
HISTORIC PRESERVATION								
FY 2017 expenditures	Dedicated to identifying, preserving, and interpreting historic resources interpreting, protecting 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 10 underwater preserves.	1,048,710	548,089	638,321	53,757	2,288,877	15	96,362
FY 2018 estimated expenditures		1,128,204	624,517	601,845	48,122	2,402,688	15	92,132
FY 2019 budget request		1,052,983	586,391	714,989	60,751	2,415,114	15	160,769
HOUSING								
FY 2017 expenditures	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 oversees HOME programs.	177,082	77,602	241,690		496,374	2	298,369
FY 2018 estimated expenditures		173,162	79,500	282,768		535,430	2	330,989
FY 2019 budget request		203,259	79,500	269,362		552,121	2	332,989
	Total Department							
	FY 2017 expenditures	2,779,966	4,446,877	16,087,769	81,278	23,395,890	35	15,872,985
	FY 2018 estimated expenditures	2,627,105	4,924,648	7,795,059	101,123	15,447,935	35	10,919,492
	FY 2019 budget request	2,760,297	4,991,756	7,747,771	90,751	15,590,575	34	11,167,128

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME: Commerce and Community Development		
DEPARTMENT NAME: Housing and Community Development		
DIVISION NAME: Historic Preservation		
PRIMARY APPROPRIATION #	7110010000	
PROGRAM NAME		
PROGRAM NUMBER (if used)		
FY 2019 Appropriation \$\$	\$ 15,590,575.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 14,468,749.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ 200,000.00	1708400511
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2019	\$ 1,321,826.00	n/a

POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
---------------------------	---------------------------------------

Population-Level Outcomes Drop Down (scroll and select):
(scroll down and select)
(1) Vermont has a prosperous economy.
(2) Vermonters are healthy.
(3) Vermont's environment is clean and sustainable.
(4) Vermont is a safe place to live.
(5) Vermont's families are safe, nurturing, stable, and supported.
(6) Vermont's children and young people achieve their potential.
(7) Vermont's elders live with dignity in settings they prefer.
(8) Vermonters with disabilities live in dignity in settings they prefer.
(9) Vermont has open, effective, and inclusive government.
(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:	
-----------------------------	--

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Number of visitors to state-owned historic sites	27	63,572	64,931	63,365	65,000	64,157
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure B:	Revenue from gift shop and admission	28	\$473,770	\$500,896	\$500,858	\$518,867	\$522,000
Type of PM B:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
Performance Measure C:	Number of major maintenance projects completed	29	10	19	34	23	40
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure D:		30					
Type of PM D:	(scroll down and select)						
Performance Measure E:		30					
Type of PM E:	(scroll down and select)						
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.							
The mission of the Vermont State-owned Historic Sites Program 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 Program, within the Division							
	31						

Department of Tourism & Marketing

Wendy Knight, Commissioner
Steve Cook, Deputy Commissioner

Tourism & Marketing	\$3,016,377
Vermont Life	\$650,605
FY 2019 Governor's Recommend	\$3,666,982

Fiscal Year 2019 Budget Changes by Dept. - Tourism and Marketing

By Fund

	General \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Tourism and Marketing: FY 2018 Approp	3,075,253	30,000	-	3,105,253
<i>Budget Rescission UK Representation - Wixhill contracted service</i>	(32,812)			(32,812)
<i>Budget Rescission Int'l Representation - DNE Supplemental Dues</i>	(49,000)			(49,000)
<i>Management Savings</i>	(2,929)			(2,929)
Approp #1, FY 2018 Approp Amended	2,990,512	30,000	-	3,020,512
Salary/Benefits increase allowance	25,865			25,865
Salary/Benefits additional net increase	21,909			21,909
Internal Service Fee decrease (Worker's Comp)	(596)			(596)
Internal Service Fees (DII, VISION, Insurances) net increase	(1,452)			(1,452)
Net reduction to various Contracted 3rd Party Services. (Includes VSAA Contract to Dues \$28,500)	(53,914)			(53,914)
Net Operating change (Includes VSAA Contract to Dues \$28,500)	34,053			34,053
AOT Byway Program Funding		(30,000)		(30,000)
				-
Total Additions/(Reductions) FY 2019 to reach Gov Rec	25,865	(30,000)	-	(4,135)
Approp #1 FY 2019 Governor Recommend	3,016,377	-	-	3,016,377
Approp #2 VT Life Magazine: FY 2018 Approp			763,023	763,023
Salary/Benefits Net Decrease (vacant Editor position will not be filled)			(110,677)	(110,677)
Net operating decrease			(1,741)	(1,741)
Total Additions/(Reductions) FY 2019 to reach Gov Rec	-	-	(112,418)	(112,418)
Approp #2 FY 2019 Governor Recommend	-	-	650,605	650,605
Tourism and Marketing FY 2019 Governor Recommend	3,016,377	-	650,605	3,666,982

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 7130000000 - Tourism and Marketing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	510,162	501,096	501,096	527,846	26,750	5.3%
Fringe Benefits	223,548	242,362	242,362	262,790	20,428	8.4%
Contracted and 3rd Party Service	272,666	444,345	444,345	357,619	(86,726)	-19.5%
PerDiem and Other Personal Services	2,000	3,500	3,500	3,000	(500)	-14.3%
Budget Object Group Total: 1. PERSONAL SERVICES	1,008,375	1,191,303	1,191,303	1,151,255	(40,048)	-3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	6,707	0	0	6,258	6,258	0.0%
IT/Telecom Services and Equipment	24,187	31,406	31,406	28,258	(3,148)	-10.0%
Travel	38,511	50,670	50,670	50,753	83	0.2%
Supplies	49,623	5,607	5,607	20,609	15,002	267.6%
Other Purchased Services	2,030,476	1,682,519	1,682,519	1,629,078	(53,441)	-3.2%
Other Operating Expenses	2,383	1,533	1,533	1,493	(40)	-2.6%
Rental Other	4,124	0	0	3,300	3,300	0.0%
Rental Property	1,423	1,454	1,454	1,533	79	5.4%
Property and Maintenance	939	1,000	1,000	1,000	0	0.0%
Repair and Maintenance Services	0	17,881	17,881	960	(16,921)	-94.6%
Budget Object Group Total: 2. OPERATING	2,158,373	1,792,070	1,792,070	1,743,242	(48,828)	-2.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	167,225	121,880	121,880	121,880	0	0.0%
Budget Object Group Total: 3. GRANTS	167,225	121,880	121,880	121,880	0	0.0%

Total Expenses	3,333,974	3,105,253	3,105,253	3,016,377	(88,876)	-2.9%
-----------------------	------------------	------------------	------------------	------------------	-----------------	--------------

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	3,174,492	3,075,253	3,075,253	3,016,377	(58,876)	-1.9%
IDT Funds	159,482	30,000	30,000	0	(30,000)	-100.0%
Funds Total	3,333,974	3,105,253	3,105,253	3,016,377	(88,876)	-2.9%

Position Count				8		
FTE Total				8		

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 7130000000 - Tourism and Marketing

Budget Object Group: 1. PERSONAL SERVICES

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages		FY2017 Actuals					
Description	Code						
Classified Employees	500000	510,162	164,548	164,548	176,114	11,566	7.0%
Exempt	500010	0	241,114	241,114	249,766	8,652	3.6%
Other Regular Employees	500020	0	115,232	115,232	121,764	6,532	5.7%
Vacancy Turnover Savings	508000	0	(19,798)	(19,798)	(19,798)	0	0.0%
Total: Salaries and Wages		510,162	501,096	501,096	527,846	26,750	5.3%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits		FY2017 Actuals					
Description	Code						
FICA - Classified Employees	501000	37,614	21,401	21,401	22,788	1,387	6.5%
FICA - Exempt	501010	0	18,445	18,445	19,107	662	3.6%
Health Ins - Classified Empl	501500	92,829	58,422	58,422	65,446	7,024	12.0%
Health Ins - Exempt	501510	0	47,990	47,990	48,556	566	1.2%
Retirement - Classified Empl	502000	83,801	48,879	48,879	52,039	3,160	6.5%
Retirement - Exempt	502010	0	35,684	35,684	43,633	7,949	22.3%
Dental - Classified Employees	502500	3,820	3,970	3,970	4,060	90	2.3%
Dental - Exempt	502510	0	2,382	2,382	2,436	54	2.3%
Life Ins - Classified Empl	503000	1,674	1,181	1,181	1,257	76	6.4%
Life Ins - Exempt	503010	0	1,018	1,018	1,055	37	3.6%
LTD - Classified Employees	503500	351	0	0	0	0	0.0%
LTD - Exempt	503510	0	555	555	574	19	3.4%
EAP - Classified Empl	504000	239	150	150	150	0	0.0%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Tuition Costs	504530	684	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,535	2,195	2,195	1,599	(596)	-27.2%
Total: Fringe Benefits		223,548	242,362	242,362	262,790	20,428	8.4%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		FY2017 Actuals					
Description	Code						
IT Contracts - Servers	507543	14,025	20,000	20,000	20,340	340	1.7%
Contr&3Rd Pty - Info Tech	507550	1,275	0	0	0	0	0.0%
Creative/Development	507561	0	75,000	75,000	75,000	0	0.0%
Advertising/Marketing-Other	507563	100,727	111,000	111,000	58,000	(53,000)	-47.7%
Media-Planning/Buying	507564	50,420	76,000	76,000	76,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	106,218	162,345	162,345	128,279	(34,066)	-21.0%
Total: Contracted and 3rd Party Service		272,666	444,345	444,345	357,619	(86,726)	-19.5%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services		FY2017 Actuals					
Description	Code						
Per Diem	506000	2,000	3,500	3,500	3,000	(500)	-14.3%
Total: PerDiem and Other Personal Services		2,000	3,500	3,500	3,000	(500)	-14.3%

Total: 1. PERSONAL SERVICES	1,008,375	1,191,303	1,191,303	1,151,255	(40,048)	-3.4%
------------------------------------	------------------	------------------	------------------	------------------	-----------------	--------------

Budget Object Group: 2. OPERATING

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment		FY2017 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,196	0	0	6,258	6,258	0.0%
Software - Application Support	522284	311	0	0	0	0	0.0%
Other Equipment	522400	200	0	0	0	0	0.0%
Total: Equipment		6,707	0	0	6,258	6,258	0.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	945	6,000	6,000	1,000	(5,000)	-83.3%
Telecom-Conf Calling Services	516658	55	150	150	100	(50)	-33.3%
Telecom-Wireless Phone Service	516659	3,319	2,165	2,165	3,550	1,385	64.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	13,310	13,310	0.0%
It Intsvccost-Vision/Isdassess	516671	509	509	509	506	(3)	-0.6%
ADS Centrex Exp.	516672	813	3,600	3,600	2,005	(1,595)	-44.3%
It Inter Svc Cost User Support	516678	8,185	8,185	8,185	0	(8,185)	-100.0%
ADS Allocation Exp.	516685	9,214	9,997	9,997	6,987	(3,010)	-30.1%
Hw-Personal Mobile Devices	522258	1,107	800	800	800	0	0.0%
Hw-Video Conferencing	522260	41	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		24,187	31,406	31,406	28,258	(3,148)	-10.0%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Single Audit Allocation	523620	1,455	1,493	1,493	1,493	0	0.0%
Registration & Identification	523640	928	40	40	0	(40)	-100.0%
Total: Other Operating Expenses		2,383	1,533	1,533	1,493	(40)	-2.6%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	5,596	6,451	6,451	7,602	1,151	17.8%
Insurance - General Liability	516010	1,153	1,201	1,201	1,611	410	34.1%
Dues	516500	165,985	170,905	170,905	159,950	(10,955)	-6.4%
Telecom-Mobile Wireless Data	516623	1,220	1,790	1,790	1,730	(60)	-3.4%
Advertising-Tv	516811	0	8,000	8,000	0	(8,000)	-100.0%
Advertising-Radio	516812	8,709	9,000	9,000	5,500	(3,500)	-38.9%
Advertising-Print	516813	273,314	225,000	225,000	100,400	(124,600)	-55.4%
Advertising-Web	516814	971,686	762,317	762,317	1,079,728	317,411	41.6%
Advertising-Other	516815	138,329	11,211	11,211	3,000	(8,211)	-73.2%
Advertising - Out of Home	516817	102,291	180,700	180,700	45,833	(134,867)	-74.6%
Advertising - Job Vacancies	516820	216	0	0	0	0	0.0%
Trade Shows & Events	516870	29,989	25,000	25,000	36,050	11,050	44.2%
Giveaways	516871	6,191	8,400	8,400	1,900	(6,500)	-77.4%
Sponsorships	516872	158,289	149,694	149,694	78,350	(71,344)	-47.7%
Photography	516875	5,000	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	11,407	8,150	8,150	11,550	3,400	41.7%
Printing & Binding-Bgs Copy Ct	517005	0	1,000	1,000	0	(1,000)	-100.0%
Printing-Promotional	517010	43,926	31,550	31,550	13,150	(18,400)	-58.3%
Registration For Meetings&Conf	517100	2,710	6,900	6,900	6,800	(100)	-1.4%
Empl Train & Background Checks	517120	110	0	0	0	0	0.0%
Postage	517200	46,505	36,400	36,400	41,493	5,093	14.0%
Postage - Bgs Postal Svcs Only	517205	1,098	0	0	0	0	0.0%
Freight & Express Mail	517300	32,643	27,150	27,150	27,431	281	1.0%
Other Purchased Services	519000	222	1,500	1,500	0	(1,500)	-100.0%
Brochure Distribution	519030	23,887	9,200	9,200	6,000	(3,200)	-34.8%
Total: Other Purchased Services		2,030,476	1,682,519	1,682,519	1,629,078	(53,441)	-3.2%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance		FY2017 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	873	1,000	1,000	1,000	0	0.0%
Other Repair & Maint Serv	513200	66	0	0	0	0	0.0%
Total: Property and Maintenance		939	1,000	1,000	1,000	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other		FY2017 Actuals					
Description	Code						
Rental - Auto	514550	3,939	0	0	3,300	3,300	0.0%
Rental - Other	515000	185	0	0	0	0	0.0%
Total: Rental Other		4,124	0	0	3,300	3,300	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property		FY2017 Actuals					
Description	Code						
Rent Land&Bldgs-Non-Office	514010	1,423	1,454	1,454	1,533	79	5.4%
Total: Rental Property		1,423	1,454	1,454	1,533	79	5.4%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies		FY2017 Actuals					
Description	Code						
Office Supplies	520000	1,427	950	950	1,650	700	73.7%
Gasoline	520110	1,285	603	603	1,900	1,297	215.1%
Other General Supplies	520500	54	350	350	0	(350)	-100.0%
It & Data Processing Supplies	520510	0	450	450	0	(450)	-100.0%
Books&Periodicals-Library/Educ	521500	397	0	0	0	0	0.0%
Subscriptions	521510	4,200	300	300	15,859	15,559	5,186.3%
Subscriptions Other Info Serv	521515	42,260	2,954	2,954	1,200	(1,754)	-59.4%
Total: Supplies		49,623	5,607	5,607	20,609	15,002	267.6%

			FY2018 Original	FY2018 Governor's BAA	FY2019 Governor's	Difference Between	Percent Change
Travel		FY2017 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,436	5,225	5,225	6,170	945	18.1%
Travel-Inst-Other Transp-Emp	518010	837	1,260	1,260	1,300	40	3.2%
Travel-Inst-Meals-Emp	518020	340	350	350	200	(150)	-42.9%
Travel-Inst-Lodging-Emp	518030	641	1,250	1,250	1,100	(150)	-12.0%
Travel-Inst-Incidentals-Emp	518040	40	165	165	160	(5)	-3.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,261	2,000	2,000	1,200	(800)	-40.0%
Travel-Inst-Other Trans-Nonemp	518310	487	250	250	100	(150)	-60.0%
Travel-Inst-Meals-Nonemp	518320	88	560	560	200	(360)	-64.3%
Travel-Inst-Lodging-Nonemp	518330	356	800	800	200	(600)	-75.0%
Travel-Outst-Auto Mileage-Emp	518500	96	1,635	1,635	750	(885)	-54.1%
Travel-Outst-Other Trans-Emp	518510	5,950	10,500	10,500	11,423	923	8.8%
Travel-Outst-Meals-Emp	518520	2,840	3,850	3,850	3,700	(150)	-3.9%
Travel-Outst-Lodging-Emp	518530	20,716	21,625	21,625	22,700	1,075	5.0%
Travel-Outst-Incidentals-Emp	518540	1,123	1,200	1,200	1,250	50	4.2%
Travel-Outst-Other Trans-Nonemp	518710	1,800	0	0	300	300	0.0%
Travel-Outst-Lodging-Nonemp	518730	500	0	0	0	0	0.0%
Total: Travel		38,511	50,670	50,670	50,753	83	0.2%

			FY2018 Original	FY2018 Governor's BAA	FY2019 Governor's	Difference Between	Percent Change
Repair and Maintenance Services		FY2017 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Software-Repair&Maint-Servers	513056	0	17,881	17,881	960	(16,921)	-94.6%
Total: Repair and Maintenance Services		0	17,881	17,881	960	(16,921)	-94.6%

Total: 2. OPERATING	2,158,373	1,792,070	1,792,070	1,743,242	(48,828)	-2.7%
----------------------------	------------------	------------------	------------------	------------------	-----------------	--------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Grants	550500	167,225	121,880	121,880	121,880	0	0.0%
Total: Grants Rollup		167,225	121,880	121,880	121,880	0	0.0%
Total: 3. GRANTS		167,225	121,880	121,880	121,880	0	0.0%
Total Expenses:		3,333,974	3,105,253	3,105,253	3,016,377	(88,876)	-2.9%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund		10000	3,174,492	3,075,253	3,075,253	3,016,377	(58,876)	-1.9%
Inter-Unit Transfers Fund		21500	159,482	30,000	30,000	0	(30,000)	-100.0%
Funds Total:			3,333,974	3,105,253	3,105,253	3,016,377	(88,876)	-2.9%
Position Count						8		
FTE Total						8		

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

Department: 7130000000 - Tourism and Marketing

Budget Request Code	Fund	Justification	Est Amount
7753	10000	VT Convention & Visitor's Bureau	\$95,000.00
7753	10000	VT Mountain Bike Assoc	\$26,880.00
		Total	\$121,880.00

DEPARTMENT OF TOURISM AND MARKETING
FY 19 CONTRACT DETAIL

Name/Type	Account Code	FY 2019 Contracts	General Fund
Competitive Computing - Site Core	507543	20,340	20,340
Advertising Agency	507561	75,000	75,000
Tradeshaw Advertising - Canadian	507563	10,000	10,000
Marketing Representation	507563	48,000	48,000
Media Planning/Buying	507564	76,000	76,000
Maxham Call Center, Fulfillment, Storage	507600	76,520	76,520
New England Tourism Center-Mail	507600	12,000	12,000
Cision US Clipping Services	507600	13,759	13,759
Travel Survey Research - TNS/VisaView	507600	26,000	26,000
Total Tourism & Marketing		357,619	357,619

Contr & 3rd Pty-Info Tech	507543	20,340	20,340
Advertising/Marketing -Web Design	507561	75,000	75,000
Advertising/Marketing -Other	507563	58,000	58,000
Media-Planning/Buying	507564	76,000	76,000
Other Contracts & Third Party Svcs	507600	128,279	128,279
		357,619	357,619

ACCD/Tourism & Marketing

General Fund Carry-forward Balances - June 30, 2017

Source: VISION Query - VT_APPROP_FUND_SUM_NW

Business Unit	Fund	Dept	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07130	10000	7130000000	(3,513,207.70)	338,716.10	3,174,491.60	-

No GF CFWD Requested

Department of Tourism and Marketing (VDTM)
Fiscal Year 2019 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) key objective is to expand awareness of the Vermont brand and promote Vermont as a tourism, recreation, and conference destination, with the primary goals of increasing the number of visitors to the state and for longer stays and encouraging the purchase of Vermont products and services. To accomplish the objective, VDTM markets Vermont to likely travelers from within the state, across the country, and around the world, and encourages residents and visitors to purchase Vermont-made products and experiences.

POPULATION SERVED

VDTM serves four primary population groups: hospitality business, VT residents, visitors, and goods and service producing businesses within Vermont.

- a. Businesses in Vermont that fall under the hospitality sector include hotels, resorts, inns, B&B's, attractions, and businesses that provide hospitality services.
- b. The second group served by the Vermont Department of Tourism and Marketing are the residents of Vermont. The Department provides information services to residents informing them of activities happening around Vermont and encouraging them to participate in Vermont events, attractions, state parks, historic sites and many others.
- c. This, in turn, helps to support the businesses that provide these services and experiences, including agricultural and wood manufacturers, attractions, craft breweries, cidermakers, distilleries and winemakers, and other entrepreneurs and businesses.
- d. The third population served is the visitors to Vermont. The Department provides these visitors with information to help them make informed decisions when planning their visits to our state. In 2015, visitors to Vermont spent more than \$2.6 billion. This is a small increase from 2013. For some categories of spending, the expenditures decreased. An example being gasoline purchases. The number of visits remained constant at 13 million, or 21 million visitor nights.

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 VDTM.

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

The table below describes these three measures along with their performance from FY 16 – 18.

Measures		FY 2015	FY 2016	FY 2017	2018 Projection	FY 2019 Forecast
Occupancy at Vermont State Parks	Occupancy	423,228	411,732	427,000	425,000	427,000
Jobs in the hospitality sector	Jobs	35,400	35,200	35,300	35,400	35,400
Increase of rooms & meals tax revenue	\$ increase tax revenue (millions)	\$7,880,000.00	\$3,340,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00

These items were selected as measurable outcomes of tourism marketing because they represent the health of the sector within Vermont. Rooms and meals tax revenue, and rooms revenue in particular is a direct indicator of tourist spending within the state and provide the Department with a gauge of overall tourism performance. Job growth in the hospitality sector indicates the economic impact of visitor spending on Vermont's workforce. Increasing overnight camping occupancy at Vermont State Parks.

SALES AND MARKETING

Markets:

- Key Northeast drive/fly markets include Washington DC, New York City, Boston, Albany, Hartford/New Haven, Springfield, Philadelphia and Quebec (especially the metropolitan areas of Montreal), and Toronto.
- Emerging direct fly markets include Charlotte North Carolina; Atlanta, Georgia; Philadelphia, Pennsylvania; and Toronto
- Distant domestic markets (typically air travelers) are Florida, Texas, California and Illinois.
- Overseas international markets include the United Kingdom, Ireland, German, Australia, New Zealand, and France.

Advertising:

The Fiscal 2019 advertising strategy includes a combination of digital advertising, native advertising (sponsored content), digital radio, magazine, and out-of-home (outdoor advertising). Advertisements are placed in print and online publications, broadcast networks, and physical locations (events, train stations) that reach Vermont's core demographic audiences in our top markets. The call-to-action on all our advertising and collateral directs consumers to VermontVacation.com.

Web Technology:

VermontVacation.com, the state's official tourism website, provides travelers with useful tools and trip details to research and plan their vacations. The website can be accessed from mobile devices and computers and provides useful information regardless of where in the planning process visitors are. The website includes a statewide events calendar, business directory, and inspiring content in the newly added [Stories From VT section](#). VDTM's long-standing partner, the Vermont Chamber of Commerce, manages the Stay & Play Directory to ensure business listings are accurate and current. VermontVacation.com continues to be maintained and updated by VDTM staff, allowing nimble positioning on web enhancements and other strategic decisions, contributing to an increase in website traffic to 52,500 average monthly visitors in 2017.

Mobile:

FY 19 includes strategic mobile / digital and programmatic advertising. As consumers have shifted purchasing behavior to use mobile tools like phones and tablets to conduct their travel research and make purchases VDTM shifted investments in marketing and tools to direct consumers to our state. VDTM purchases mobile display, in application, retargeted and programmatic advertising to promote Vermont as a tourism destination.

Digital:

VDTM continues to aggressively market Vermont online to new and repeat visitors in Montréal, New York City, Washington DC, and Boston. The Department utilizes new technology and strategies in key markets to reach consumers. Tactics include social media advertising, contextual banner ad placement, native advertising, in app mobile placements, and search engine advertising.

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 in visiting Vermont.

Online Travel Agencies (OTA):

To target consumers where they are making travel decisions and bookings, VDTM has developed marketing partnerships with online travel agencies like Expedia, BedandBreakfast.com, Priceline and Trip Advisor. These sites are primarily where consumers go to plan their vacations. The Department has been able to see growth in purchases when marketing through online travel agencies and is able to track performance.

Digital Radio:

Digital Radio continues to be one of VDTM's top performing advertising channel. VDTM purchases advertisements on Pandora and Spotify and delivers both an audio and display advertisement while a consumer is listening. We continue to see value in this medium and have built digital radio advertising into each of Vermont's seasonal advertising campaigns.

Print:

Advertisements are placed in publications that attract readers interested in outdoor recreation, cultural heritage, unique lodging, fine dining and the Vermont experience. This media often goes beyond our key markets to reach an international audience. While print is still a component of Vermont's advertising mix VDTM has shifted more advertising dollars into digital campaigns.

Out-of-Home (outdoor):

Outdoor advertising in New York City and Boston is placed in high visibility, high income metropolitan areas to promote Vermont as an exceptional getaway destination. From subway station takeovers to digital signage in corporate offices, outdoor advertising continues to be a channel where VDTM is able to negotiate trade purchases.

Opportunistic Media:

To stretch media dollars, we review last-minute opportunities with potential to deliver a strong message to key markets. This provides the opportunity for better priced remnants in print media. Our partnerships with Cabot Creamery and the Vermont Ski Areas Association and pooling of our marketing dollars, allows us to increase the frequency of advertising far above what our budget would allow.

Media Tracking:

VDTM is utilizing two new travel market media tracking systems, Arrivalist, and ADARA. Arrivalist anonymously measures change in the locations of GPS network enabled devices allowing the Department to monitor the consumers journey from 1st digital media exposure to arrival in the market. ADARA leverages 1st party data from major airlines, hotels, rental car companies allowing the Department to target consumers during their planning process and track consumers spending after media exposure. When a consumer interacts with Vermont digital advertising or VermontVacation.com an anonymous tracking pixel is placed. Once the consumer arrives in market, we can chart how effective and efficient the media influenced visitation.

Marketing Partnerships:

Collaborative marketing with both the private and public sector allows the state to leverage many opportunities, including television advertising, public relations initiatives, and a Vermont presence at trade and consumer shows. Relationships with private businesses and association, have allowed VDTM's budget to increase the state's investment.

Domestic Sales:

Group tours and travel continues to be an integral part of Vermont tourism's mix. Vermont maintains a strong presence in the travel trade product offerings by networking with tour operators and travel agents at established conferences such the American Bus Association Marketplace and U.S. Travel's IPW. Annual face-to-face meetings with industry decision-makers create strong relationships that lead to the development of Vermont itineraries.

VDTM partners with the Vermont Tourism Network (a group tour planning resource) to best align strategies and efforts, which allows for more reach with limited budgets. VDTM and VTN bring hundreds of motor coach companies to Vermont with thousands of travelers during all four seasons. Additionally, VDTM is tapping into niche markets such as motorcyclists, craft beer and food enthusiasts,

adventurers, and multi-generation families. VDTM staff interact with consumers at special events and consumer travel shows to highlight Vermont as a vacation destination. At these events, thousands of potential visitors from across the U.S. Northeast, Quebec, and Montreal have an opportunity to interact with a friendly Vermonter and pickup well-crafted Vermont collateral, further inspiring their visit to The Green Mountain State.

Culture Heritage:

More and more travelers - 118 million plus - are seeking authentic experiences that immerse them in local culture. But it's not just history they're after - they also seek out the arts, all things culinary, unique lodgings and shopping, and explorations off the beaten track. Vermont - with its historic buildings, working landscape and myriad leisure activities - is a perfect cultural heritage destination. And because research reports that the cultural heritage tourist tends to take more trips per year, stay longer, and spend more than the average leisure travelers, this is indeed good news.

VDTM has recently expanded the Vermont African American Heritage Trail, growing the trail since 2013 to include 22 sites of interest across Vermont. The popular trail has generated interest from a national and international audiences seeking out the historic and modern African American experience, resulting in multiple reprints of the marketing materials.

Agritourism:

Vermont is at the forefront of another growing trend nationwide: Agritourism. Eating local in Vermont has been a way of life for many, long before the "farm-to-table" was coined. Agritourism activities connect visitors to the state's working landscape and highlight tastings, tours, farm stays, workshops, festivals, events and direct sales of agricultural and value-added products through pick-your-own, CSAs, farm stands and farmer's markets.

Outdoor Recreation:

Outdoor recreation plays a pivotal role in Vermont tourism. Vermont had nearly 4 million skier visits in 2016 that resulted in \$900 in direct spending. In addition to our world-class skiing, Vermont is well known for its mountain and road biking, hiking trails, waterways and fly fishing. While several recreation organizations in Vermont have measured impact in their specific sectors, the state lacks a complete economic impact report for Vermont's outdoor recreation sector. As such, the Vermont Outdoor Recreation Economic Collaborative (VOREC) steering committee has recommended that we conduct a statewide study to measure and track Vermont's the outdoor resources and economy.

COMMUNICATIONS AND OUTREACH

Public Relations:

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 (FAM) trips, where journalists travel to Vermont to experience our tourism destinations and attractions first hand. VDTM also assists local chambers and organizations throughout the state with their communications and editorial strategies and accrues earned media for other state agencies.

The cumulative publicity value of the thousands of articles written about tourism sectors in Vermont each year transcend traditional marketing. These editorial stories inspire potential travelers, reinforce frequent visitors' affinity for the State, and collectively strengthen the Vermont brand. Additionally, travel stories published about Vermont translate into millions of dollars in advertising equivalent publicity annually. In 2017, stories about Vermont travel and tourism experiences have appeared in the *Boston Globe*, *Boston Herald*, *AAA's Northern New England Journey*, *Conde Nast Traveler*, *Lonely Planet Traveller*, *CNN Travel*, *Travel Weekly*, New England Cable News (TV and online) and hundreds more 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 in visiting Vermont.

VDTM has grown its social media community significantly this past year. We currently have over 44,000 followers on Facebook, 41,000 followers on two Twitter accounts, 18,000 followers on Instagram, and 1,600 followers on YouTube. VDTM shares dozens of posts weekly on multiple channels which generate hundreds of thousands of weekly social media impressions. This summer, VDTM launched a Social Media Influencer Program that brings prominent social media influencers – primarily Instagram personalities based in the Northeast - to visit Vermont and share their travel experiences with photography and video. As with editorial coverage, these social media posts illuminate our many tourism assets, inspire further visitation, and strengthen the Vermont brand. Our Social Media Influencer Program has grown our Instagram followers by 38% since July 2017.

RESEARCH AND ANALYSIS

Every two years, VDTM prepares its Benchmark report on Tourism. The purpose is 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. Visitor spending generates approximately 90 percent of the taxable receipts for room rentals and between 35 and 40% of total restaurant expenditures in Vermont. The Department is currently working on the calendar year 2017 benchmark.

While reaching out to potential first-time visitors is a significant part of tourism promotion, establishing relationships with visitors that encourage and sustain repeat visitation has clearly been successful for Vermont. Our current research shows that about half the people using VermontVacation.com are repeat visitors. Information gleaned from the *Profile of the Vermont Online Visitor* a study of how the Vermont Brand is perceived by visitors and potential visitors in Vermont's major U.S. and Canadian markets help the Department to target marketing to new visitors and guides communications to returning visitors. The resources at VermontVacation.com, supplemented by regular

communications to the more than 80,000 e-newsletter subscribers, 44,000 Facebook followers 16,000 Instagram followers and 41,000 twitter followers are key to sustaining these relationships.

VERMONT LIFE

MISSION

The mission of Vermont Life is to showcase the best of Vermont and the Vermont way of life, using the visual impact of strong photography and the power of great storytelling. *Vermont Life* magazine and its digital assets highlights Vermont's vibrant downtowns and communities, thriving food and beverage sectors, arts and culture assets, passionate outdoor culture, and growing tech sector. The magazine's contemporary design, award-winning photography, and evocative writing make *Vermont Life* a valuable marketing tool to attract visitors and potential residents to the state and is used extensively by VDTM and the Department of Economic Development.

The Vermont Life staff is increasingly integrated in the work of the Vermont Department of Tourism & Marketing and the Agency of Commerce and Community Development. In addition to designing and building the ThinkVermont.com website, the Vermont Life team has been instrumental in the ongoing content creation, story development, and writing and editing. By utilizing the marketing and production talent of existing Vermont Life staff to support the proposed ThinkVermont economic development marketing strategy, the Agency of Commerce will find significant efficiencies and cost savings. Funds that may have been directed to contract a full-service advertising agency to produce content can instead be focused on purchasing additional advertising to increase campaign visibility.

POPULATION SERVED

Vermont Life, the magazine, prints 50,000 copies read by 48,000 Vermonters and 95,000 out-of-staters.

vermontlife.com attracts about 6,000 unique monthly visitors

Vermont Life e-news is distributed monthly to 29,115 e-mail addresses.

More than 51,000 consumers follow Vermont Life magazine on social media.

OUTCOMES AND MEASURES

We asked our readers what actions they took *specifically as a result of reading Vermont Life*, and they said the following:

- 67% bought a Vermont product, visited a Vermont store or used a Vermont service

- 56% tried a new restaurant

- 44% planned a vacation or stay-cation

- 26% made lodging plans

- 6% bought real estate in Vermont

E-newsletter:

A monthly compendium that has proven popular with readers, it brings together condensed versions of some of our magazine features and departments, as well as offering a timely platform for advertisers and a promotional venue for Vermont Life products.

Social Media:

Facebook, Twitter and Instagram are all platforms for Vermont Life content, utilizing material that originally appeared in the magazine as well as content that is custom-generated for each outlet. Users enjoy the frequency of communication, and we have had successful interactive campaigns, such as a Vermont-driven photo-sharing promotion.

Website:

All things Vermont Life are presented at vermontlife.com, ranging from editorial content to advertising, customer service information, and links to Vermont Vacation Travel Planner.

Advertising:

Vermont Life magazine began accepting advertising in 1991 to defray postage and production costs. Since then, the Vermont Life staff has implemented several advertising products to support the enterprise including digital, social media, email and traditional print advertising. The Vermont Life team continues to evaluate new advertising opportunities for its customers including sponsored content and cooperative advertising.

Merchandise:

Vermont Life produces seven calendars, which serve as daily reminders to people — in their kitchens, at their desks, during their daily business — that Vermont is there for them, the place they want to be. Vermont Life also produces 15 separate notecard packs showcasing landscape photography, wildlife, the artwork of Sabra Field, and slice-of-life images of the Vermont experience.

Production:

In addition to the editorial functions of the Vermont Life operations to produce a quarterly print magazine and create and maintain digital assets like VermontLife.com and branded social media channels, the Vermont Life team serves as a contract publisher for the work of other state departments and agencies. These include:

Vermont Fish & Wildlife Guide. Since 2016, Vermont Life has edited, designed, sold advertising and published the 86-page, 80,000 copy Vermont Fish & Wildlife Guide. Previously, the guide was produced by an out-of-state publisher at a greater cost to Fish & Wildlife.

ThinkVermont.com.

In 2016, the economic development marketing plan called for the creation of a new website for economic development marketing. The site is the place to which all collateral distributed by economic development points, a sort of inspirational, informative introduction to working and living in Vermont. Vermont Life staff designed the website, created all the content, sourced all the photos, and produced the accompanying drone video.

FISCAL YEAR 2019 BUDGET						
DEPARTMENT PROGRAM PROFILE						
DEPARTMENT:	DEPARTMENT OF TOURISM AND MARKETING					
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
<u>Administration</u>						
FY 2017 expenditures	Leadership, management and administrative support for all programs; industry support and partnership; national and international representation of Vermont tourism; administration of grant funds are all part of the general administration of the department.	502,546		502,546	2	167,225
FY 2018 estimated expenditures		450,629	0	450,629	2	121,880
FY 2019 budget request		300,933		300,933	2	121,880
<u>Sales and Marketing</u>						
FY 2017 expenditures	Coordinate strategic direct advertising campaigns to promote Vermont as a top year-round tourism destination. Develop, produce and purchase advertising media, develop and promote owned media and engage in all forms of digital marketing. Co-promotion and co-sponsorship with private sector partners to promote Vermont. Travel trade relations which includes participation in domestic and international trade shows and sales missions.	2,554,606	159,482	2,714,089	5	
FY 2018 estimated expenditures		2,475,474	30,000	2,505,474	5	
FY 2019 budget request		2,372,435		2,372,435	5	
<u>Communications and Outreach</u>						
FY 2017 expenditures	Coordinates internal and external communications, maintains databases, public outreach, earned media and media relations, and maintains relationships among statewide and regional tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	109,266		109,266	1	
FY 2018 estimated expenditures		119,411		119,411	1	
FY 2019 budget request		247,409		247,409	1	
<u>Research & Analysis</u>						
FY 2017 expenditures	Provides studies of visitor demographics, interests, activities, spending and economic impact for use in marketing strategies and policy decisions.	8,074		8,074	0	
FY 2018 estimated expenditures		29,739		29,739	0	
FY 2019 budget request		95,600		95,600	0	
<u>Vermont Life Magazine</u>						
FY 2017 expenditures	The division exists to promote and enhance the iconic Vermont brand that attracts visitors, second homeowners, and potential residents and workers to the State. Assets include a top-quality print magazine, website, email newsletter, social media channels and merchandise that honor, showcase explain and promote the State of Vermont, its people, industries, attractions, landscapes, and cultural heritage.		701,427	701,427	7	
FY 2018 estimated expenditures			763,023	763,023	7	
FY 2019 budget request			650,605	650,605	7	
Total Department	FY 2017 expenditures	3,174,492	860,909	4,035,401	15	167,225
	FY 2018 estimated expenditures	3,075,253	793,023	3,868,276	15	121,880
	FY 2019 budget request	3,016,377	650,605	3,666,982	15	121,880

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME: Agency of Commerce and Community Development		
DEPARTMENT NAME: Vermont Department of Tourism and Marketing		
DIVISION NAME:		
PRIMARY APPROPRIATION #	7130000000	
PROGRAM NAME		
PROGRAM NUMBER (if used)		
FY 2019 Appropriation \$\$	3,016,377.00	
Budget Amounts in Primary appropriation not related to this program:		
	1,298,566.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2019	\$ 1,717,811.00	n/a

POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.	Population-Level Outcomes Drop Down (scroll and select): (scroll down and select) (1) Vermont has a prosperous economy (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders live with dignity in settings they prefer. (8) Vermonters with disabilities live in dignity in settings they prefer. (9) Vermont has open, effective, and inclusive government. (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
----------------------------------	---------------------------------------	--

POPULATION-LEVEL INDICATOR:		An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.
------------------------------------	--	--

		Performance Measure Data (Calendar or Fiscal Year)						
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast	
Performance Measure A:	Occupancy at Vermont State Parks	27	423,228	411,000	427,000	427,000	425,000	427,000
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)							
Performance Measure B:	Increase of jobs in the hospitality sector	28	35,400	35,200	35,300	35,400	35,400	35,400
Type of PM B:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)							
Performance Measure C:	Increase of rooms and meals tax revenue	29	\$ 7,880,000.00	\$ 3,340,000.00	\$ 5,522,122.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)							
Performance Measure D:		30						
Type of PM D:	(scroll down and select)							
Performance Measure E:		30						
Type of PM E:	(scroll down and select)							
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.		31						

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 7150020000 - Vermont Life

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	425,033	452,045	452,045	330,191	(121,854)	-27.0%
Fringe Benefits	239,819	261,629	261,629	272,806	11,177	4.3%
Contracted and 3rd Party Service	0	1,500	1,500	1,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	664,851	715,174	715,174	604,497	(110,677)	-15.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	89	6,865	6,865	6,865	0	0.0%
IT/Telecom Services and Equipment	14,414	15,564	15,564	13,414	(2,150)	-13.8%
Travel	4,168	5,624	5,624	5,624	0	0.0%
Supplies	5,248	3,905	3,905	3,905	0	0.0%
Other Purchased Services	7,760	13,302	13,302	13,711	409	3.1%
Other Operating Expenses	4,070	40	40	40	0	0.0%
Rental Property	826	1,454	1,454	1,454	0	0.0%
Property and Maintenance	0	600	600	600	0	0.0%
Repair and Maintenance Services	0	495	495	495	0	0.0%
Budget Object Group Total: 2. OPERATING	36,575	47,849	47,849	46,108	(1,741)	-3.6%

Total Expenses	701,427	763,023	763,023	650,605	(112,418)	-14.7%
-----------------------	----------------	----------------	----------------	----------------	------------------	---------------

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Enterprise Funds	701,427	763,023	763,023	650,605	(112,418)	-14.7%
Funds Total	701,427	763,023	763,023	650,605	(112,418)	-14.7%

Position Count				7		
FTE Total				7		

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 7150020000 - Vermont life

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	425,033	368,263	368,263	370,678	2,415	0.7%
Exempt	500010	0	83,782	83,782	83,782	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(124,269)	(124,269)	0.0%
Total: Salaries and Wages		425,033	452,045	452,045	330,191	(121,854)	-27.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	30,031	28,173	28,173	28,357	184	0.7%
FICA - Exempt	501010	0	6,409	6,409	6,409	0	0.0%
Health Ins - Classified Empl	501500	130,225	115,058	115,058	131,191	16,133	14.0%
Health Ins - Exempt	501510	0	22,952	22,952	23,222	270	1.2%
Retirement - Classified Empl	502000	72,213	64,335	64,335	64,757	422	0.7%
Retirement - Exempt	502010	0	14,637	14,637	9,467	(5,170)	-35.3%
Dental - Classified Employees	502500	5,371	4,764	4,764	4,872	108	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	1,591	1,555	1,555	1,563	8	0.5%
Life Ins - Exempt	503010	0	354	354	354	0	0.0%
LTD - Classified Employees	503500	192	0	0	0	0	0.0%
LTD - Exempt	503510	0	193	193	193	0	0.0%
EAP - Classified Empl	504000	196	180	180	180	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	0	2,195	2,195	1,399	(796)	-36.3%
Total: Fringe Benefits		239,819	261,629	261,629	272,806	11,177	4.3%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		FY2017 Actuals					
Description	Code						
Contr&3Rd Party-Fulfillment	507020	0	1,500	1,500	1,500	0	0.0%
Total: Contracted and 3rd Party Service		0	1,500	1,500	1,500	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services		FY2017 Actuals					
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	664,851	715,174	715,174	604,497	(110,677)	-15.5%
------------------------------------	----------------	----------------	----------------	----------------	------------------	---------------

Budget Object Group: 2. OPERATING

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment		FY2017 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	6,340	6,340	6,340	0	0.0%
Software - Application Support	522284	89	0	0	0	0	0.0%
Software - Desktop	522286	0	525	525	525	0	0.0%
Total: Equipment		89	6,865	6,865	6,865	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment		FY2017 Actuals					
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	4,329	4,329	0.0%
It Intsvccost-Vision/Isdassess	516671	509	509	509	443	(66)	-13.0%
ADS Centrex Exp.	516672	963	2,529	2,529	2,529	0	0.0%
It Inter Svc Cost User Support	516678	12,942	4,751	4,751	0	(4,751)	-100.0%
ADS Allocation Exp.	516685	0	7,775	7,775	6,113	(1,662)	-21.4%
Total: IT/Telecom Services and Equipment		14,414	15,564	15,564	13,414	(2,150)	-13.8%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses		FY2017 Actuals					
Description	Code						
Registration & Identification	523640	0	40	40	40	0	0.0%
Cost of Nonstock Items Sold	525300	4,070	0	0	0	0	0.0%
Total: Other Operating Expenses		4,070	40	40	40	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	0	6,451	6,451	6,651	200	3.1%
Insurance - General Liability	516010	0	1,201	1,201	1,410	209	17.4%
Advertising-Web	516814	0	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	255	0	0	0	0	0.0%
Printing-Promotional	517010	3,288	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	100	100	100	0	0.0%
Postage	517200	3,858	2,400	2,400	2,400	0	0.0%
Instate Conf, Meetings, Etc	517400	360	50	50	50	0	0.0%
Other Purchased Services	519000	0	100	100	100	0	0.0%
Total: Other Purchased Services		7,760	13,302	13,302	13,711	409	3.1%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance		FY2017 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	0	600	600	600	0	0.0%
Total: Property and Maintenance		0	600	600	600	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other		FY2017 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Total: Rental Other		0	0	0	0	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property		FY2017 Actuals					
Description	Code						
Rent Land&Bldgs-Non-Office	514010	826	1,454	1,454	1,454	0	0.0%
Total: Rental Property		826	1,454	1,454	1,454	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies		FY2017 Actuals					
Description	Code						
Office Supplies	520000	0	800	800	800	0	0.0%
Other General Supplies	520500	0	30	30	30	0	0.0%
It & Data Processing Supplies	520510	0	100	100	100	0	0.0%
Subscriptions	521510	65	225	225	225	0	0.0%
Subscriptions Other Info Serv	521515	5,183	2,750	2,750	2,750	0	0.0%
Total: Supplies		5,248	3,905	3,905	3,905	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel		FY2017 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,270	4,700	4,700	4,700	0	0.0%
Travel-Inst-Meals-Emp	518020	194	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	324	324	324	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	200	200	200	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	705	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	225	225	225	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	75	75	75	0	0.0%
Total: Travel		4,168	5,624	5,624	5,624	0	0.0%

Repair and Maintenance Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Software-Repair&Maint-Servers	513056	0	495	495	495	0	0.0%
Total: Repair and Maintenance Services		0	495	495	495	0	0.0%
Total: 2. OPERATING		36,575	47,849	47,849	46,108	(1,741)	-3.6%
Total Expenses:		701,427	763,023	763,023	650,605	(112,418)	-14.7%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Vermont Life Magazine Fund		50400	701,427	763,023	763,023	650,605	(112,418)	-14.7%
Funds Total:			701,427	763,023	763,023	650,605	(112,418)	-14.7%

Position Count						7	
FTE Total						7	

VT LIFE MAGAZINE
FY 19 CONTRACT DETAIL

Name/Type	Account Code	FY 2019 Contracts	Enterprise Fund
Fulfillment Services	507020	\$1,500	\$1,500
Total VT Life		<u>\$1,500</u>	<u>\$1,500</u>
Contract & Third Party Fulfillment	507020	\$1,500	\$1,500
		<u>\$1,500</u>	<u>\$1,500</u>