

DEPARTMENT OF FORESTS, PARKS AND RECREATION

FY17 BUDGET

	General	Special	Federal	Interdepartmental	Total
Admin	\$1,154,294	\$1,456,877	\$1,169,535	\$0	\$3,780,706
Forestry	\$4,231,560	\$717,701	\$1,250,000	\$257,999	\$6,457,260
Parks	\$571,102	\$9,392,286	\$0	\$0	\$9,963,388
Lands Administration	\$472,300	\$171,199	\$1,073,000	\$18,750	\$1,735,249
VYCC	\$48,307	\$188,382	\$94,000	\$100,000	\$430,689
Forest Highway	\$179,925	\$0	\$0	\$0	\$179,925
Total	\$6,657,488	\$11,926,445	\$3,586,534	\$376,749	\$22,547,216
% by Funding Type	30%	53%	16%	2%	

SUMMARY OF MAJOR PROGRAM DIVISIONS

Forestry Division

56 Positions

FY17 Budget \$6,457,260

FY17 Budget is 65% General, 11% Special, 19% Federal, 4% Interdepartmental

Major program areas:

- Forest Health Protection
- State Forest & Park Land Management
- Private Forest Land Management
- Urban & Community Forestry
- Forest Products Utilization & Marketing
- Forest Regulations & Water Quality
- Assistance to Fish & Wildlife (includes Lands Administration Division staff)

Summary: Sustainable use, management, protection, and health of Vermont's forest landscape, representing 75% of the State. The forests provide an economic resource base for Vermont's diverse forest products industry through sustainable timber management, recreation and tourism. The division administers and oversees 1.7 million acres of private land enrolled in the current use tax program and performs stewardship activities on over 345,000 acres of state-owned land.

State Parks Division

34 Positions

FY17 Budget \$9,963,388

FY17 Budget is 6% General, 94% Parks Special Fund

Summary: Responsible for planning, operation, construction and maintenance of State Park system with 52 developed parks. 2015 attendance reached 1,017,117, a 5% increase over 2014 and the fifth time in the 91-year Park history that attendance has exceeded 1,000,000 visitors.

Lands Administration Division

5 Positions

FY17 Budget \$1,735,249

FY17 Budget is 27% General, 10% Special, 62% Federal, 1% Interdepartmental

Summary: Administers State-owned lands managed by ANR. Approximately 345,000 acres of fee lands and 140,000 acres of conservation and recreation easements held by the Agency. Maintains property records and maps, administers

leases, licenses, special use permits, carries out land acquisitions, coordinates long-range management planning, conducts surveys and prepares maps of ANR lands, develops ANR land policies.

Administration Division

9 Positions

FY17 Budget \$3,780,706

FY17 Budget is 31% General, 39% Special, 31% Federal

Summary: Leadership and oversight of all Department programs, financial management, personnel management, policy development and legal services. This division also houses the Recreational Trail Program and the Land and Water Conservation Program as well as conservation education activities and pass-through grants to VAST and VASA which make up the special and federal funding in this appropriation.

RBA – STATE PARKS

Appropriated amount towards this performance measure (equals FY17 Parks budget which is 94% Parks special fund and 6% General Fund) \$9,963,388

Population Level Outcome: Vermonters are Healthy

Population Level Indicator: Outdoor recreation activity contributes to individual physical and emotional health. Learning about the outdoors results in greater environmental literacy through understanding and appreciation. State Park visits result in documented economic activity.

Narrative: The purpose of the state parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.

Performance Measure A: Annual park visitation expressed as a number of day visits and camper nights

Type of Measure: How much did we do?

FY14 Actual: 945,000

FY15 Actual: 1,010,000

FY16 Projected: 1,100,000

FY17 Projected: 1,200,000

Performance Measure B: Annual number of Park visitors attending environmental interpretive programs.

Type of Measure: How well did we do it?

FY14 Actual: 13,941

FY15 Actual: 14,206

FY16 Projected: 15,000

FY17 Projected: 15,500

Performance Measure C: Monetary value of durable and non-durable goods and services purchased annual by Park visitors during an in support of their visits.

Type of Measure: How much did we do?

FY14 Actual: 69,300,000

FY15 Actual: 88,000,000

FY16 Projected: 95,000,000

FY17 Projected: 100,000,000

RBA – FORESTRY STATE LANDS TIMBER SALES PROGRAM

Appropriated amount towards this performance measure (calculated as 2% of the FY17 Forestry Budget) \$128,145

Population Level Outcome: Vermont's State infrastructure meets the needs of Vermonters, the economy and the environment.

Population Level Indicator: State Land Timber Sales

Narrative: The state lands timber sale program supports Vermont's forest products industry through the sale of the products of forest management activities on state forest land and state parks. Forest management plans, vetted through a public process, guide forest management activities designed to improve forest health and productivity, improve wildlife habitat and to create more resilient forests. Detailed prescriptions are written for each treatment and trees are marked for harvest to implement the prescriptions. Marked timber is sold on a competitive bid basis to contractors who harvest it and, in turn, supply local sawmills and secondary wood industries which add value and stimulate local economic activity. Staff regularly monitor harvests while operational to ensure compliance with contract conditions and relevant statutes. State lands program staff implement the program, but reductions in staffing over time and the many competing demands on their time which effect their ability to implement the program. Analysis of time coding indicate a steady and substantial increase in time coded to administration of recreational activities on state lands and a slow decrease in time spent on the state forest timber sale program. CAVEATS: Production volumes listed above are based on volumes and acres offered for sale in a given fiscal year. Revenues are based on receipts from timber sales which are likely to have been sold in previous years due to the multi-year nature of most timber sale contracts. Cost figures are based on time and expenses coded in a particular fiscal year which includes the costs of both marking and selling timber sales as well as the administration of contracts initiated in previous years.

Performance Measure A: Volume offered for sale

Type of Measure: How much did we do?

FY14 Actual: 2,342,000 board feet

FY15 Actual: 3,121,000 board feet

FY16 Projected: 3,000,000 board feet

FY17 Projected: 3,000,000 board feet

Performance Measure B: Cost per acre

Type of Measure: How well did we do it?

FY14 Actual: \$171

FY15 Actual: \$335

FY16 Projected: \$300

FY17 Projected: \$300

Performance Measure C: Net revenue per acre

Type of Measure: How much did we do?

FY14 Actual: \$881

FY15 Actual: \$437

FY16 Projected: \$500

FY17 Projected: \$500

Performance Measure D: Total revenue per fiscal year

Type of Measure: How much did we do?

FY14 Actual: \$440,000
FY15 Actual: \$528,000
FY16 Projected: \$500,000
FY17 Projected: \$500,000

Performance Measure E: Harvesting cost

Type of Measure: How well did we do it?

FY14 Actual: \$169,070
FY15 Actual: \$119,904
FY16 Projected: \$139,000
FY17 Projected: \$139,000