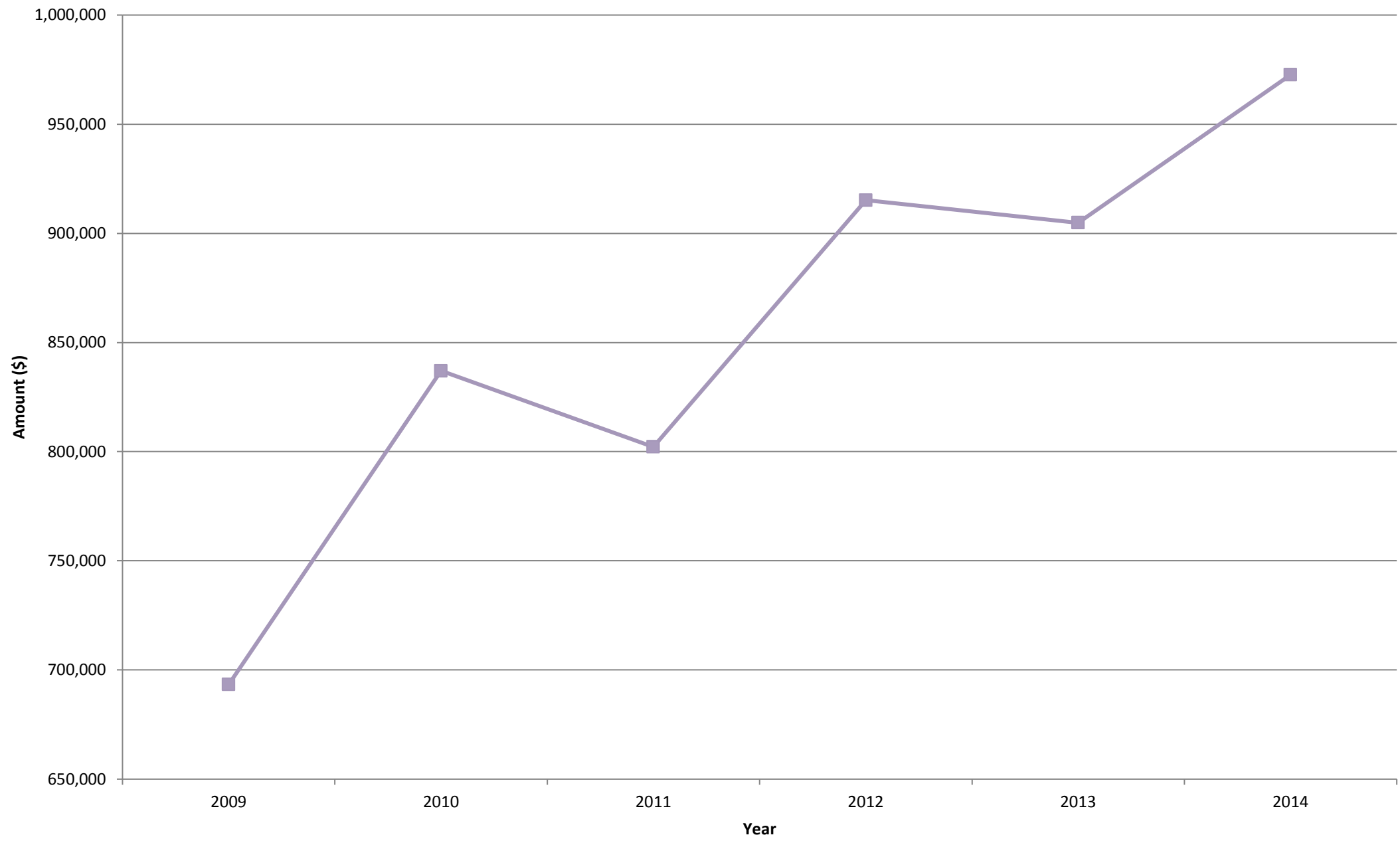


State Parks Attendance 2009 - 2014



FY16 Performance Based Budget
Vermont Agency of Natural Resources
Department of Forests, Parks, and Recreation
PROGRAM: Forestry

Public Land Vegetation Management:

Measure	FY 2013	FY 2014	FY 2015 Target	FY 2016 Target
DFPR & DFW # sales	17	13	9	30
DFPR & DFW acres	1,504	832	826	3,313
DFPR & DFW MBF	2,506	2,063	1,672	3,535
DFPR & DFW Cords	9,380	5,758	3,084	4,984
DFPR & DFW \$	761,394	508,553		

Districts are in the process of preparing Annual Stewardship Plans and several factors influence the marking priorities between various sales. Additionally a target value for FY 2015 DFPR & FFW \$ was purposely left out as the actual value of individual sales can vary greatly year to year. Money received is not the primary motivating purpose for doing this management.

State Forest Highways*:

Measure	FY 2013	FY 2014
Miles maintained-Forestry Division	60	77
New Structures-Forestry Division	6	8
\$-Forestry Division	118,441	81,071

**This is a separate appropriation.*

FY 2015 data is not yet available

FY 2016 target is not available since funds are not yet allocated

Working Lands:

Measure	CY 2013	CY 2014	CY 2015 Target
# Industry assists	31	63	60
# of WLEF grants requested	387	125	*
\$ of WLEF grants requested	12,000,000	5,350,000	*
# of Forestry grants awarded	12	9	*
\$ of Forestry grants awarded	364,688	373,862	

**Dependent upon funding*

Private Lands Services:

Measure	FFY 2014	FFY 2015 Target
# Stewardship plans	64	100
# Assists to landowners	1,270	1,000
Workshop attendees	90**	200
Use Value Appraisal - Total # of acres enrolled	1,794,743	n/a
Use Value Appraisal - Total # of parcels enrolled	17,657	n/a
Use Value Appraisal - Newly enrolled parcels	455	n/a
Plans with ESTA's	144	200
Annual Forest Management Activity Report volumes (MMBF)	5.3	5
Annual Forest Management Activity Report volumes (cords)	27,814	n/a

**Our target for Use Value Appraisal is not a number of acres or parcels enrolled, but to assist everyone who does enroll, maintain the inspections, and help folks manage at the highest level.*

Measure	CY 2013	CY 2014
Acres of forest land enrolled in current use	1,814,585	1,846,743
Percentage change from previous year	2.2	1.5
Agricultural land enrolled in current use	555,234	558,318
Total parcels enrolled in current use	17,647	18,018
% Change in all UVA acres from previous year	1.8	2.0

Measure	FFY 2014	FFY 2015 Target
# of Landowners who have Participated in Educational Programs	40	60
Landowner referrals to private foresters	384	400
# Landowners who received technical assistance from FPR	1,270	2,000
Acres represented by above	155,887	170,000
Important forest resource acres in VT	3,706,275	3,706,275
Cumulative stewardship plan acres	259,414	265,000
MMMBF sawtimber from FMAR Reports*	5.3	5.0
Roundwood Cords from FMAR reports*	4,399	4,000
Roundwood tons from FMAR reports*	9,366	9,400
Wildlife enhancement acres	452	500

*FMAR reports are Forest Management Activity Reports from Use Value Appraisal

Regulatory:

Measure	CY 2012	CY 2013	CY 2014	CY 2015 Target
AMP # technical assists	49	57	41	50
Heavy cut # applications	52	55	59	60

Heavy cut acres	6,841	6,252	4,849	6,000
Skidder bridge # bridges available	35	36	16	30
Skidder bridge # bridge events (installations)	32	28	25	30

Urban and Community Forestry:

Measure	FFY 2011	FFY 2012	FFY 2013	FFY 2014	FFY 2015 Target
# Developing communities*	76	86	91	98	97
Population served	268,697	274,864	292,581	265,301	260,000
# Managed communities*	16	18	19	20	23
Population served	168,785	191,420	193,138	218,128	233,000
\$ Competitive grants awarded	0	0	29,469	40,000	40,000
# Competitive grants requested	0	0	22	21	35
# Competitive grants awarded	0	0	20	16	20
# Volunteers trained	17	173	25	31	80
# Communities receiving assistance	74	89	93	96	95

Community elements tracked include: professional staffing, advocacy group, public policy and management plan. A **managing community must have all four elements and a **developing** community must have at least one element.*

FY16 Performance Based Budget
Vermont Agency of Natural Resources
Department of Forests, Parks, and Recreation
PROGRAM: Lands Administration

Results:

The end results of the Lands Administration Program are to provide public lands for resource protection and public outdoor recreation purposes, to foster responsible management, stewardship and use of ANR lands and interests in lands, and to make information on ANR lands readily available to the public. These results are accomplished by carrying out Agency land transactions; administering leases and licenses for special uses of ANR lands; coordinating long-range management planning for ANR lands and related statewide planning efforts; completing property surveys and resolving boundary issues on ANR lands; maintaining property records of ANR lands; developing policies for ANR lands; and responding to a variety of requests for information on ANR lands.

Key Indicators:

The following have been identified as some of the key indicators of success for the Lands Administration Program:

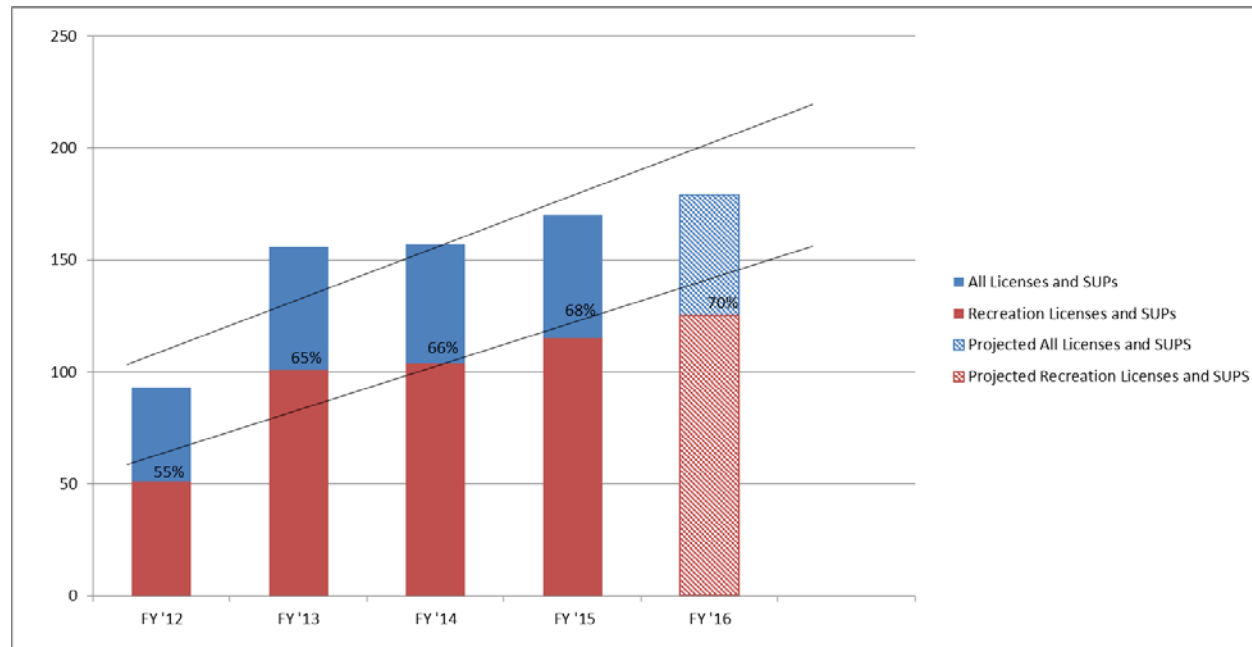
- Additional important natural resource and outdoor recreation values conserved through implementation of priority ANR land transactions
- Sound state lands management through development of high quality state lands management plans
- Enhanced public use and stewardship of ANR lands through administration of leases, licenses and special use permits program for ANR lands
- Preservation and archiving of ANR land records and associated documents through digitization
- Reduced encroachments and boundary issues on ANR lands through completed property surveys on ANR lands
- Reduced violations of ANR-held conservation easements through implementation of a responsible stewardship and monitoring program

Story Behind Baseline Performance:

The Lands Administration Program provides necessary lands administrative services for all three ANR departments. Over the last quarter century, the Agency has added more than 200,000 acres to its land base (including both fee acres and conservation easements on lands) bringing the total ANR land holdings to approximately 480,000 acres. With these land holdings come increased responsibilities for lands administration, stewardship, and management. This becoming an increasing and serious challenge for the Agency. Moving forward, the Lands Administration Division is actively seeking supplemental funding support from our non-profit land conservation partners to assist with state lands stewardship and management once the State has acquired a property. Such funding support is proving critical, especially for large parcels with significant management needs and public expectations.

The Department is making a concerted effort to coordinate and enhance its outdoor recreation programs and offerings and is making significant progress on this important initiative. One of the principal ways the Lands Administration Program contributes towards this important department effort is through the administration of recreation-related leases, licenses, and special use permits. As the graph below shows, recreational licenses and special use permits (SUPs) for such activities as guided recreational tours and special recreation events held on ANR lands comprise a major and growing percentage of all new licenses and SUPs issued.

Recreational Licenses and SUPs as a Percentage of all Licenses and SUPs



Long-range management plans provide essential guidance for management of ANR lands. Over the past decade, the Agency has made great strides in incorporating updated protocols and technology into its state lands management planning process and is producing high-quality, state-of-the-art management plans that effectively balance resource protection needs with public uses and expectations. Notable state lands management plans completed or in process in FY'15 include the Kingdom Heritage Lands (former Champion Lands), Atherton Meadows Wildlife Management Area, and Camel's Hump Management Unit (draft plan).

Increasingly, the Agency's land acquisition efforts are focused on acquiring conservation easements as opposed to fee-simple purchases of land. The Agency now holds conservation easements on close to 150,000 acres of land. In addition, funding has been committed or is anticipated for acquiring conservation easements on an additional 30,000 acres of working forest land through the federal Forest Legacy program. This is a significant land conservation achievement that represents a major component of Vermont's working landscape and will provide multiple public benefits in perpetuity. The Department's capacity to implement these projects and provide for the necessary ongoing monitoring and stewardship of these easements has become a significant challenge. We are actively exploring options for addressing this concern with our partners.

The digitization of all ANR property records is an important on-going project of the Lands Administration Program that will be completed before the end of FY'15. By digitizing these records, they are protected for posterity and staff time is greatly reduced in searching for needed records.

Strategy:

For the short term, the Lands Administration Program will focus on coordinating the completion of priority long range management plans including those for the Camel’s Hump, Ascutney, and Worcester Range management units, Okemo State Forest, major amendments to the management plans for Mt. Mansfield State Forest and Green River Reservoir State Park and improving the functionality of related ANR lands management databases; completing priority land transactions including legislatively-authorized land exchanges and sales and Forest Legacy conservation easement projects; completing the scanning of ANR land records and archival of these records with Vermont State Archives and Records Administration; and conducting needed boundary surveys and resolving critical boundary issues on ANR land. The Lands Administration Program will continue its focus on standardizing its procedures and improving efficiencies for administering leases, licenses, and SUPs for uses of ANR lands to provide additional public benefits and enhanced stewardship of ANR lands. Major components of this effort will include improving the administration of leases, licenses, and special use permits for ANR lands through developing a robust database and an assessment of the Department’s administration of its seven ski area leases. Additionally, the Lands Administration Program will continue to explore opportunities for addressing growing state lands stewardship needs, particularly in the areas of conservation easement stewardship, long range management plans for ANR lands, and property survey.

For the long-term, the Lands Administration Program will look for ways to enhance the level of stewardship of ANR lands through its various activities. ANR land transactions will increasingly focus on enhancing public resource values associated with these lands through increased use of conservation easements to conserve Vermont’s working forestland, acquisition of strategic parcels that enhance resource protection efforts and outdoor recreation opportunities available on existing state lands, and creative use of land exchanges. We will increasingly look for opportunities to include stewardship funding as part of ANR land acquisition projects to provide for needed infrastructure improvements and on-going land management needs. Other program goals include increasing the number of ANR lands units that are served by a current long-range management plan, developing an ANR lands parcel database which links to scanned ANR land records, expanding a comprehensive, sustainable stewardship program for monitoring and enforcing ANR conservation easements, reducing the backlog of ANR lands that need property survey services, and other activities.

Performance Measures:

Performance Measures	FY'12	FY'13	FY'14	Target FY'15	Target FY'16
New Licenses and Special Use Permits Issued	93	156	157	170	179
Long Range Management Plans completed for ANR Lands	3	3	4	5	5
ANR land transactions completed (acquisition, exchange, disposition)	15	17	11	10	12

FY'16 Budget and Key Budget Issues:

This budget allows for the continuation of core lands administration activities.

FPR Forest Highway Appropriation

