

Fiscal Year 2021 Budget Development Addendum - Department of Forests, Parks and Recreation Summary

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY 2021 Governor Recommend	9,410,966	13,298,200	5,189,260	511,196	28,409,622
New Expense Pressures:					
UVA process improvement investment to jumpstart the plan to reduce staff time needed to administer the UVA program. This investment will support technology improvements and the digitization of paper files.	75,000				75,000
ADS cost increase in Forestry and Administration to bring the FY21 budget in line with FY20 expenses. FY20 actual expense was \$117k or 28% above budgeted.	118,000				118,000
Revenue reduction for gas tax receipts in the Natural Resource Management Fund.	40,000	(40,000)			0
Solutions:					
Internal service fund reductions.	(47,876)	(4,871)			(52,747)
Staff savings in Forestry general fund resulting from the forestry division realignment underway to improve organization performance. Staff savings are generated through the shifting of roles and responsibilities to reduce redundancies and streamline operations. Interdepartmental changes are part of the realignment to focus on providing essential functions. NRCS funding from Fish & Wildlife is reduced by \$144k and \$30k is added for RCPP water quality improvement education and outreach.	(132,767)			(113,833)	(246,600)
U.S. Forest Service Forestry revenue increase of 10% above the FY21 Governor's recommend due to increased core funding and success with competitive grant proposals.	(214,057)		214,057		0
National Life office space increase due to space changes and updated Agency allocation of cost. This increase is offset by a corresponding reduction in DEC's budget. (Net Neutral)	54,163				54,163
Office rental changes due to reduced space in Morrisville and Rutland \$7k, reduced cost for UVM Extension offices for county foresters \$20k.	(27,000)				(27,000)
One-time Parks vacancy savings resulting from the hiring freeze.		(48,341)			(48,341)
Parks seasonal staff budget decrease of 3% due to a staffing reduction resulting from reduced camping capacity and elimination of concessions, boat rentals and lifeguards for the season.		(122,959)			(122,959)
Reduce parks general fund reliance and increase use of the parks special fund.	(155,791)	155,791			0
Subtotal of Increases/Decreases	(290,328)	(60,380)	214,057	(113,833)	(250,484)
FY 2021 Governor Recommend Addendum	9,120,638	13,237,820	5,403,317	397,363	28,159,138
Forests, Parks and Recreation FY 2021 Governor Recommend	9,410,966	13,298,200	5,189,260	511,196	28,409,622
TOTAL INCREASES/DECREASES	(290,328)	(60,380)	214,057	(113,833)	(250,484)
Forests, Parks and Recreation FY 2021 Governor Recommend Addendum	9,120,638	13,237,820	5,403,317	397,363	28,159,138

Fiscal Year 2021 Budget Development Addendum - Department of Forests, Parks and Recreation Detail

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Forestry: FY 2021 Governor Recommend	5,139,797	438,049	2,117,543	388,696	8,084,085
New Expense Pressures:					
UVA process improvement investment to jumpstart the plan to reduce staff time needed to administer the UVA program. This investment will support technology improvements and the digitization of paper files.	75,000				75,000
ADS cost increase in Forestry and Administration to bring the FY21 budget in line with FY20 expenses. FY20 actual expense was \$117k or 28% above budgeted.	96,000				96,000
Revenue reduction for gas tax receipts in the Natural Resource Management Fund.	40,000	(40,000)			0
Solutions:					
Internal service fund reductions.	(8,668)				(8,668)
Staff savings in Forestry resulting from the forestry division realignment underway to improve organization performance. Staff savings are generated through the shifting of roles and responsibilities to reduce redundancies and streamline operations.	(102,767)				(102,767)
In response to the administration's directive to review our services and realign positions to meet essential functions, the Division identified the services provided to support NRCS cost-share programs were non-essential and moved two staff to fill critical vacancies.				(143,833)	(143,833)
Increase Regional Conservation Partnership Program (RCPP) funding for water quality improvement education and outreach from \$10k to \$40k.	(30,000)			30,000	0
U.S. Forest Service revenue increase of 10% above the FY21 Governor's recommend due to increased core funding and success with competitive grant proposals.	(214,057)		214,057		0
Office rental changes due to reduced space in Morrisville and Rutland \$7k, reduced cost for UVM Extension offices for county foresters \$20k.	(27,000)				(27,000)
Subtotal of Increases/Decreases	(171,492)	(40,000)	214,057	(113,833)	(111,268)
FY 2021 Governor Recommend Addendum	4,968,305	398,049	2,331,600	274,863	7,972,817
Approp #2 State Parks: FY 2021 Governor Recommend	1,079,612	10,840,000	0	0	11,919,612
Solutions:					
Expense Changes					0
Internal service fund reductions.	(14,618)	(4,871)			(19,489)
One-time vacancy savings resulting from the hiring freeze.		(48,341)			(48,341)
Seasonal staff budget decrease of 3% due to staffing reduction resulting from reduced camping capacity and elimination of concessions, boat rentals and lifeguards for the season.		(122,959)			(122,959)
Reduce general fund reliance and increase use of the parks special fund.	(155,791)	155,791			0
Subtotal of Increases/Decreases	(170,409)	(20,380)	0	0	(190,789)
FY 2021 Governor Recommend Addendum	909,203	10,819,620	0	0	11,728,823

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	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 Lands Administration and Recreation: FY 2021 Governor Recommend	909,727	2,020,151	3,071,717	122,500	6,124,095
Solutions:					
Internal service fund reductions.	(1,196)				(1,196)
Subtotal of Increases/Decreases	(1,196)	0	0	0	(1,196)
FY 2021 Governor Recommend Addendum	908,531	2,020,151	3,071,717	122,500	6,122,899
Approp #4 Forests and Parks Access Roads: FY 2021 Governor Recommend	179,925	0	0	0	179,925
<i>No changes</i>					0
Subtotal of Increases/Decreases	0	0	0	0	0
FY 2021 Governor Recommend Addendum	179,925	0	0	0	179,925
Approp #5 Administration: FY 2021 Governor Recommend	2,101,905	0	0	0	2,101,905
New Expense Pressures:					
ADS cost increase in Administration and Forestry to bring the FY21 budget in line with FY20 expenses. FY20 actual expense was \$117k or 28% above budgeted.	22,000				22,000
National Life office space increase due to space changes and updated Agency allocation of cost. This increase is offset by a corresponding reduction in DEC's budget. (Net Neutral)	54,163				54,163
Solutions:					0
Internal service fund reductions.	(23,394)				(23,394)
Subtotal of Increases/Decreases	52,769	0	0	0	52,769
FY 2021 Governor Recommend Addendum	2,154,674	0	0	0	2,154,674
Forests, Parks and Recreation FY 2021 Governor Recommend	9,410,966	13,298,200	5,189,260	511,196	28,409,622
TOTAL INCREASES/DECREASES	(290,328)	(60,380)	214,057	(113,833)	(250,484)
Forests, Parks and Recreation FY 2021 Governor Recommend Addendum	9,120,638	13,237,820	5,403,317	397,363	28,159,138