

ANR Position and Spending History

House Natural Resources Committee

February 10, 2021

Secretary Julie Moore

Deputy Secretary Maggie Gendron



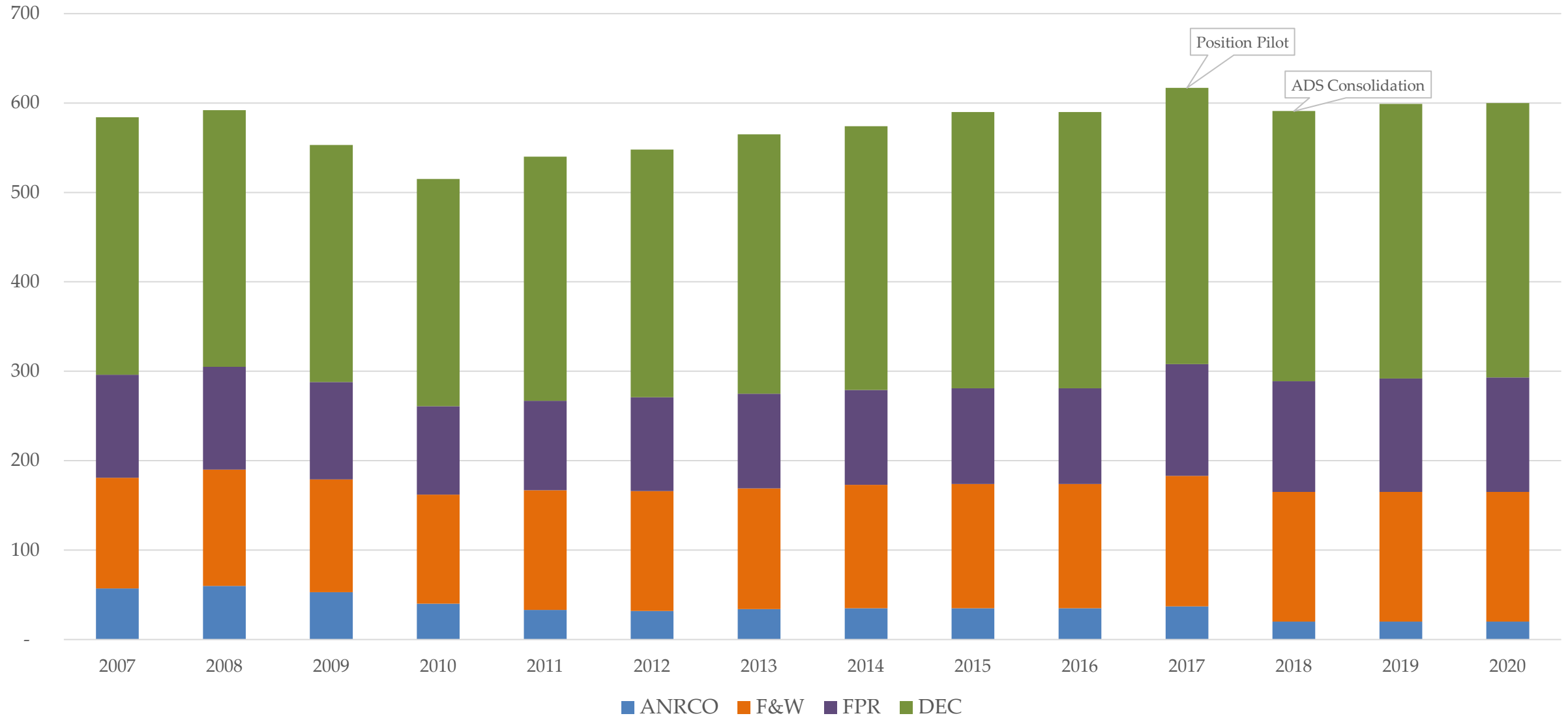
ANR Position History

- Between 2007 and 2020 the Agency of Natural Resources has gained 16 positions (2.74% increase)
- This is a factor of several different things that have occurred such as:
 - Position PILOT where ANR converted several temporary positions into permanent positions for a net neutral budget impact
 - The consolidation of ADS & Human Resources
 - Additional federal grant programs
 - 2016 Labor Savings Requirement & 2015 Retirement Incentive Program

ANR Position History

- What this data doesn't show
 - The reallocation of existing resources when new programs are adopted rather than add new positions
 - Creation of the Clean Water Investment Division
 - The GWSA, all positions are being reallocated within the existing position total
 - Evolution of existing program complexity that constrains existing resources
 - Act 250 Work
 - Current Use/UVA

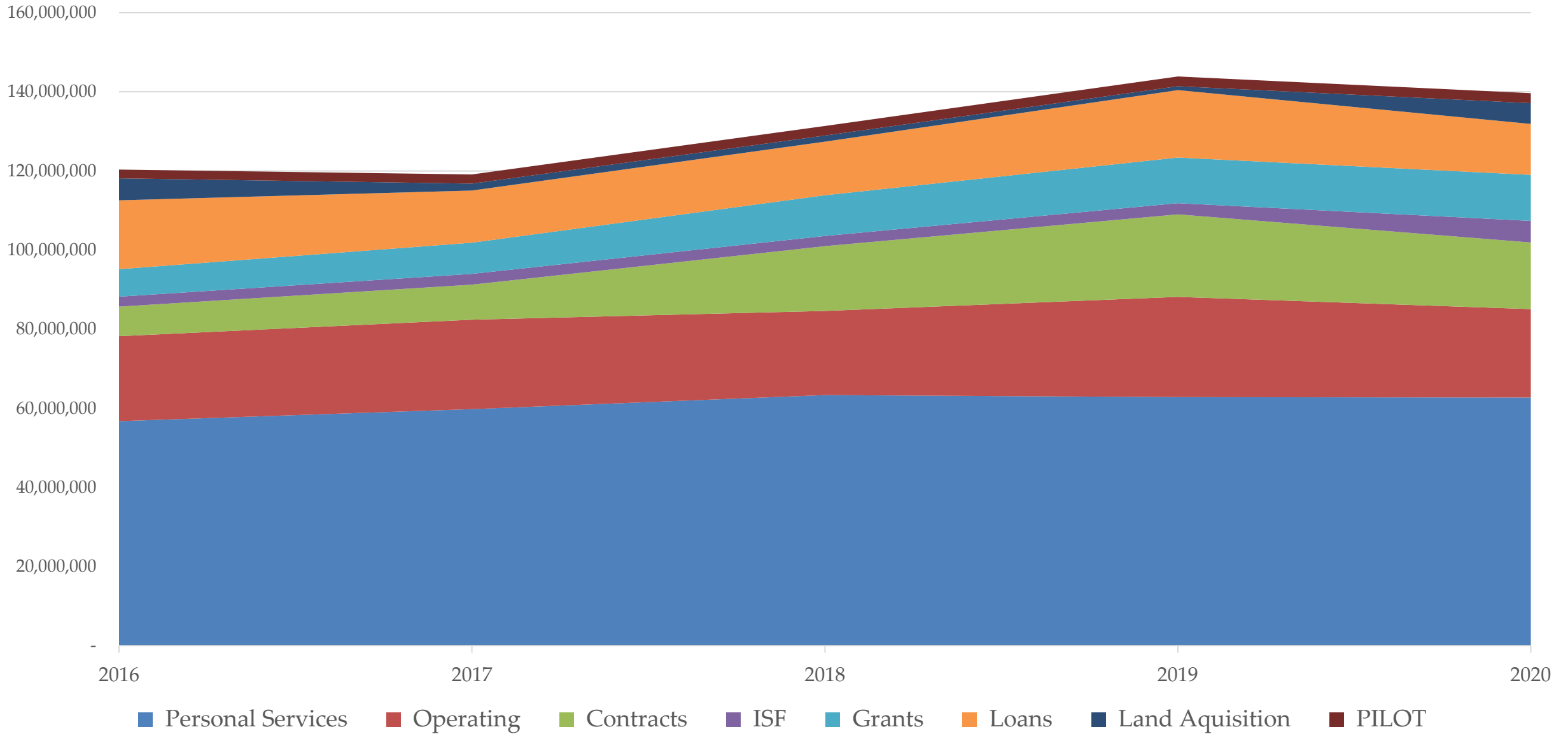
Number of Classified and Exempt Positions at ANR 2007 - 2020



ANR Spending History

- ANR's total spending has grown on average 3.8% per year over the last 5 years.
- While growing, it is important to understand what drives the growth
 - Standard inflation (Pay Act is approximately 3.6% per year)
 - Increasing operating costs and internal service funds
 - Addition of the Clean Water Fund and associated programs
 - Additional Federal Grants (e.g. Lake Champlain Federal Funds)

ANR Spending By Expense Type 2016-2020



ANR Spending by fund 2016 - 2020

