



ANR FY 2021 Budget Adjustment Request

Appropriations Committees

January 21, 2021

Secretary Julie Moore

Deputy Secretary Maggie Gendron

Commissioner Michael Snyder

ANR FY 2021 Budget Request

1. \$1 Million one-time funds for contractual work to support the implementation of Act 153, the Global Warming Solutions Act (GWSA)
2. \$650,715 reversion from the Clean Water fund and Transfer to VTrans, completing the move of the Grant-in Aid Program and associated funding to VTrans
3. \$1.2 Million transfer to the State Parks Special Fund to cover refunds paid to guests due to operating changes and travel restrictions put in place during 2020
4. \$45K for body cameras for Game Wardens

\$1M for Global Warming Solutions Act



Global Warming Solutions Act Requirements

- Act 153 became Law on September 23, 2020
 - Requires that the Climate Council prepare and adopt the Vermont Climate Action Plan on or before December 1, 2021
 - In order to meet this goal and produce a report that will meet the goals of Act 153, we need to engage professional support
 - Technical
 - Facilitation
 - Communications and Outreach

Base Funds for GWSA - \$450K

- To support Act 153, the General Assembly appropriated \$450K:
 - \$194K for 3 FTEs for half the fiscal year and associated operating
 - \$46K for per diems for the Climate Council
 - Remaining \$210K available for contracted services

Contractual Needs for GWSA – Additional \$1M

- Total one-time contractual Needs: \$1.21M
 - \$850K for technical support (RFI issued; responses due 02/06)
 - Emissions modeling and development of analytical tools;
 - Economic modeling and cost-benefit analysis; and,
 - Framework for monitoring and program evaluation
 - \$10K for January process design meeting facilitation
 - \$150K on-going facilitation and process support
 - Council and Subcommittees
 - \$200K for public engagement

Global Warming Solutions Act Budget

Agency Costs FY 2021

Staff	
Project Manager	67,026
Lawyer	54,601
Research Analyst	46,800
Total Staff Support	168,427
Operating Costs & Overhead	25,264
Per Diems	46,560
Total Agency Costs	240,250

One-time Expenses

Contracts *	
Facilitator	
January Process Meeting	9,750
On-going facilitation	150,000
Public Outreach	200,000
Technical Support	850,000
Total Contracts	1,209,750

Total GWSA Budget 1,450,000

** One time contracts will be executed in FY 2021, actual spending will not be complete until FY 2022*



On-Going Needs for GWSA

- Funds for contractual services appropriated in FY 2021 (base and BAA) will be carried forward to cover contractual expenses through Dec 1, when the Climate Action Plan is completed
 - ANR does not (currently) anticipate additional contractual needs beyond Dec 1
- ***Will be final when the Governor's Budget is presented*** but... likely the on-going, annual appropriation of \$450K will be sufficient to cover the staffing and operating needs to support completion of the report, the Council, and implementation next steps (i.e., rulemaking, program development) in FY 2022



Clean Water Fund Transfer to VTrans

CWF Reversion and Transfer to VTrans

- In the FY 2021 budget, the Municipal Grant-in-Aid Program was transferred to the VTrans
- The reversion and transfer of \$650,715 in the BAA shifts the remaining unexpended grant balances from FY 2020 to VTrans to be reallocated within the program.

\$1.2M transfer to the Parks Fund for Parks refunds



COVID Impact on VT State Parks

- Major operational changes to maintain health and safety of staff and guests
 - Parks delayed opening until the end of June
 - Parks operated at 75% camping capacity
 - No cabins, cottages, concessions, etc.
- Additionally, many out of state guests were unable to visit Vermont due to travel restrictions
- Reservations cancelled

Cancelations & CRF Funds

- The General Assembly allocated \$500K of CRF to FPR in Act 120 to provide funding for the cancelations
 - However, it was determined that this was revenue replacement and therefore ineligible
- The initial \$500K was an estimate for refunds based on what we knew in the spring, it wasn't until later this fall that we fully understood the financial impact of refunds due to COVID.

\$1.2M in Refunds

- During 2020 as a result of COVID, the Department issued approximately \$1.2M in refunds
- Without this transfer it is projected that the Parks Special Fund is anticipated to end FY 2021 with a deficit of approximately \$1.2M
 - The FY 2021 Budget was constructed assuming full utilization of the fund balance



\$45K Body Cameras for Game Wardens

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- Funds required to get game wardens fit up with body cameras; will get all law enforcement in the state fit up
 - Includes hardware, software, and storage costs