

Natural Resources Board Fiscal Year 2024 Budget Request

Sabina Haskell, Chair

Natural Resources Board Fiscal Year 2024 Budget Request

Table of contents

• Governor’s FY2024 Recommended, Summary & Highlights	3-4
• Program Performance Measures Budget Report	5
• FY2023 to FY2024 Crosswalk	6
• Budget Rollup Report	7
• Budget Detail Report	8-13
• Position Summary Reports	14
• Organizational Chart	15

Governor's FY2024 Recommended, Summary & Highlights

- NRB staff is composed of:
 - 25 positions funded through a combination of Special & General Funds.
 - 3 limited-service positions funded through a one-time ARPA/SFR appropriation.
 - 60 citizen Commissioners.
- NRB FY2024 requested budget:
 - General Fund: \$713,735
 - Special Fund: \$2,766,239
- Carry-forward Funds:
 - FY22 to FY23 carry-forward amount = \$15,724.06.
 - FY23 to FY24 anticipating a similar amount of carry-forward funds.
- Act 182 from 2022 directs the Natural Resources Board to prepare a legislative report on the “necessary improvement to the Act 250 program”
 - Report is due on 12/31/2023.
 - The Governor's recommended budget includes a one-time appropriation for the NRB to hire facilitator(s) to lead the process.

Governor's FY2024 Recommended, Summary & Highlights

Organizational Improvements & Pandemic Response Efforts:

- Application Portal & Enhanced Database
 - In 2022 the NRB launched a new online application portal and database in collaboration with the Agency of Digital Services (ADS).
 - Applications are now completed online eliminating the need to file paper copies.
 - The enhanced database improves capabilities to capture and track important project data.
- Scanning Project (ARPA/SFR)
 - NRB was awarded a one-time ARPA/SFR appropriation to digitize land use permit records in two of nine Act 250 districts.
 - The goals of the project are to make records readily available to the public, to permanently preserve records and to reduce storage space long-term.
 - Funds are anticipated to be expended in FY24 but
 - The Governor's recommended budget includes a one-time appropriation for the NRB to continue with this project.
- Limited-Service Staff Positions (ARPA/SFR)
 - NRB was awarded a one-time ARPA/SFR appropriation to hire three limited-service positions: one executive director and two district coordinators.
 - NRB is currently tracking ARPA funded Act 250 projects.
 - District coordinator positions will be deployed state-wide to facilitate the review of ARPA-funded projects.
 - Funds are not anticipated to be expended in FY24.

Program Performance Measures Budget Report

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Number of Appeals	Better Off	CY	8	14	10	6	17
Percentage of complete applications for Major/Minor applications issued within 90 days	How Well	CY	71.3	65.2	70.1	67.6	62.8
Total permits issued	How Much	CY	404	459	338	442	379

FY2023 to FY2024 Crosswalk

	General \$\$	Special \$\$	Total \$\$
Approp #1 Natural Resources Board: FY 2023 Approp	673,554	2,608,765	3,282,319
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]			0
FY 2023 Other Changes	0	0	0
Total Approp. After FY 2023 Other Changes	673,554	2,608,765	3,282,319
Personnel Expenses Increases	22,856	129,966	152,822
Operating Expenses Increase	17,325	27,508	44,833
			0
Subtotal of Increases/Decreases	40,181	157,474	197,655
FY 2024 Governor Recommend	713,735	2,766,239	3,479,974

Budget Rollup Report

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,777,509	1,810,659	1,810,659	1,930,328	119,669	6.6%
Fringe Benefits	925,670	1,073,299	1,073,299	1,135,488	62,189	5.8%
Contracted and 3rd Party Service	0	27,960	27,960	0	(27,960)	-100.0%
PerDiem and Other Personal Services	11,804	17,919	17,919	16,843	(1,076)	-6.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,714,982	2,929,837	2,929,837	3,082,659	152,822	5.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	159,477	109,510	109,510	144,413	34,903	31.9%
IT Repair and Maintenance Services	0	2,254	2,254	0	(2,254)	-100.0%
Other Operating Expenses	50	1,258	1,258	1,296	38	3.0%
Other Rental	668	2,000	2,000	2,000	0	0.0%
Other Purchased Services	94,587	104,101	104,101	109,772	5,671	5.4%
Property and Maintenance	269	300	300	300	0	0.0%
Property Rental	110,229	106,825	106,825	115,307	8,482	7.9%
Supplies	4,307	11,674	11,674	9,667	(2,007)	-17.2%
Travel	2,932	14,560	14,560	14,560	0	0.0%
Budget Object Group Total: 2. OPERATING	372,519	352,482	352,482	397,315	44,833	12.7%

Total Expenditures	3,087,501	3,282,319	3,282,319	3,479,974	197,655	6.0%
---------------------------	------------------	------------------	------------------	------------------	----------------	-------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	615,905	673,554	673,554	713,735	40,181	6.0%
Special Fund	2,471,596	2,608,765	2,608,765	2,766,239	157,474	6.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Funds Total	3,087,501	3,282,319	3,282,319	3,479,974	197,655	6.0%

Position Count	25
FTE Total	24.9

Budget Detail Report

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,777,188	1,549,962	1,549,962	1,632,758	82,794	5.3%
Exempt	500010	0	310,918	310,918	335,972	25,054	8.1%
Overtime	500080	323	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(50,221)	(50,221)	(38,400)	11,821	-23.5%
Total: Salaries and Wages		1,777,509	1,810,659	1,810,659	1,930,328	119,669	6.6%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	131,482	118,574	118,574	124,910	6,336	5.3%
FICA - Exempt	501010	0	23,785	23,785	25,702	1,917	8.1%
Health Ins - Classified Empl	501500	330,317	367,865	367,865	378,497	10,632	2.9%
Health Ins - Exempt	501510	0	50,800	50,800	61,271	10,471	20.6%
Retirement - Classified Empl	502000	432,117	395,241	395,241	435,949	40,708	10.3%
Retirement - Exempt	502010	0	79,285	79,285	69,398	(9,887)	-12.5%
Dental - Classified Employees	502500	18,031	18,766	18,766	17,913	(853)	-4.5%
Dental - Exempt	502510	0	2,559	2,559	2,559	0	0.0%
Life Ins - Classified Empl	503000	6,943	6,452	6,452	7,345	893	13.8%
Life Ins - Exempt	503010	0	1,557	1,557	1,683	126	8.1%
LTD - Classified Employees	503500	324	214	214	237	23	10.7%
LTD - Exempt	503510	0	521	521	568	45	8.6%
EAP - Classified Empl	504000	753	726	726	748	22	3.0%
EAP - Exempt	504010	0	99	99	102	3	3.0%
Workers Comp - Ins Premium	505200	5,702	6,855	6,855	8,608	1,753	25.6%
Total: Fringe Benefits		925,670	1,073,299	1,073,299	1,135,488	62,189	5.8%

Budget Detail Report

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service						
Description	Code					
IT Contracts - Project Management	507542	0	9,500	0	(9,500)	-100.0%
Contr&3Rd Pty - Info Tech	507550	0	18,480	0	(18,480)	-100.0%
Other Contr and 3Rd Pty Serv	507800	0	0	0	0	0.0%
Recording & Other Fees	507820	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	27,960	0	(27,960)	-100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	454	0	0	468	468	100.0%
Per Diem	508000	11,350	15,225	15,225	15,681	456	3.0%
Other Personal Services	508199	0	0	0	0	0	0.0%
Depositions	508210	0	0	0	0	0	0.0%
Sheriffs	508230	0	0	0	0	0	0.0%
Service of Papers	508240	0	2,694	2,694	694	(2,000)	-74.2%
Total: PerDiem and Other Personal Services		11,804	17,919	17,919	16,843	(1,076)	-6.0%
Total: 1. PERSONAL SERVICES		2,714,982	2,929,837	2,929,837	3,082,659	152,822	5.2%

Budget Object Group: 2. OPERATING

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment						
Description	Code					
Other Equipment	522400	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0.0%

Budget Detail Report

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-Servers	516557	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	5,334	7,000	7,000	2,600	(4,400)	-62.9%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,275	4,050	4,050	8,990	4,940	122.0%
ADS Enterp App Supp SOV Emp Exp	516660	17,293	17,631	17,631	18,160	529	3.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	59,880	9,000	9,000	9,270	270	3.0%
ADS EA SOV Employee Expense	516667	0	0	0	18,460	18,460	100.0%
It Intsvcoost-Vision/Isdassess	516671	22,454	21,907	21,907	25,345	3,438	15.7%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	11,101	0	0	9,500	9,500	100.0%
ADS Allocation Exp.	516685	30,359	30,146	30,146	30,264	118	0.4%
Hw - Computer Peripherals	522201	1,051	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	8,622	9,000	9,000	9,270	270	3.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	2,254	2,254	100.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	108	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	10,300	10,300	100.0%
Software - Voice Network	522291	0	10,776	10,776	0	(10,776)	-100.0%
Total: IT/Telecom Services and Equipment		159,477	109,510	109,510	144,413	34,903	31.9%

IT Repair and Maintenance Services		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Repair & Maint - Office Tech	513010	0	0	0	0	0.0%
Hardware-Rep&Main-PrintCopyScan	513038	0	2,254	2,254	(2,254)	-100.0%
Total: IT Repair and Maintenance Services		0	2,254	2,254	(2,254)	-100.0%

Other Operating Expenses		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Other Operating Expense	523199	0	0	0	0	0.0%
Single Audit Allocation	523620	0	1,258	1,258	38	3.0%
Registration & Identification	523640	50	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0.0%
Total: Other Operating Expenses		50	1,258	1,258	38	3.0%

Budget Detail Report

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	668	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		668	2,000	2,000	2,000	0	0.0%
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	365	745	745	775	30	4.0%
Insurance - General Liability	516010	7,688	11,712	11,712	14,104	2,392	20.4%
Dues	516500	225	0	0	900	900	100.0%
Licenses	516650	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	1,347	1,347	1,347	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	304	1,077	1,077	1,077	0	0.0%
Photocopying	517020	311	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,592	1,592	1,592	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	3,029	3,817	3,817	3,931	114	3.0%
Postage - Bgs Postal Svcs Only	517205	1,934	0	0	2,000	2,000	100.0%
Freight & Express Mail	517300	108	0	0	0	0	0.0%
Instate Conf. Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	16,523	19,711	19,711	19,948	235	1.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%
ANR O&M Charges	519100	64,100	64,100	64,100	64,100	0	0.0%
Total: Other Purchased Services		94,587	104,101	104,101	109,772	5,671	5.4%
Property and Maintenance							
Description	Code						
Disposal	510200	0	300	300	300	0	0.0%
Recycling	510220	118	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	151	0	0	0	0	0.0%
Total: Property and Maintenance		269	300	300	300	0	0.0%

Budget Detail Report

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental						
	FY2022 Actuals					
Description	Code					
Rent Land & Bldgs-Office Space	514000	110,229	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	106,825	106,825	8,482	7.9%
Total: Property Rental		110,229	106,825	106,825	8,482	7.9%
Supplies						
	FY2022 Actuals					
Description	Code					
Office Supplies	520000	1,930	3,562	3,562	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0.0%
Gasoline	520110	81	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0.0%
Other General Supplies	520500	35	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0.0%
Food	520700	0	3,562	3,700	108	3.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0.0%
Subscriptions	521510	2,262	4,490	2,375	(2,115)	-47.1%
Paper Products	521820	0	0	0	0	0.0%
Total: Supplies		4,307	11,674	9,667	(2,007)	-17.2%

Budget Detail Report

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,623	5,388	5,388	5,388	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,291	7,376	7,376	7,376	0	0.0%
Travel-Inst-Meals-Nonemp	518320	18	1,796	1,796	1,796	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Total: Travel		2,932	14,560	14,560	14,560	0	0.0%
Total: 2. OPERATING		372,519	352,482	352,482	397,315	44,833	12.7%
Total Expenditures		3,087,501	3,282,319	3,282,319	3,479,974	197,655	6.0%

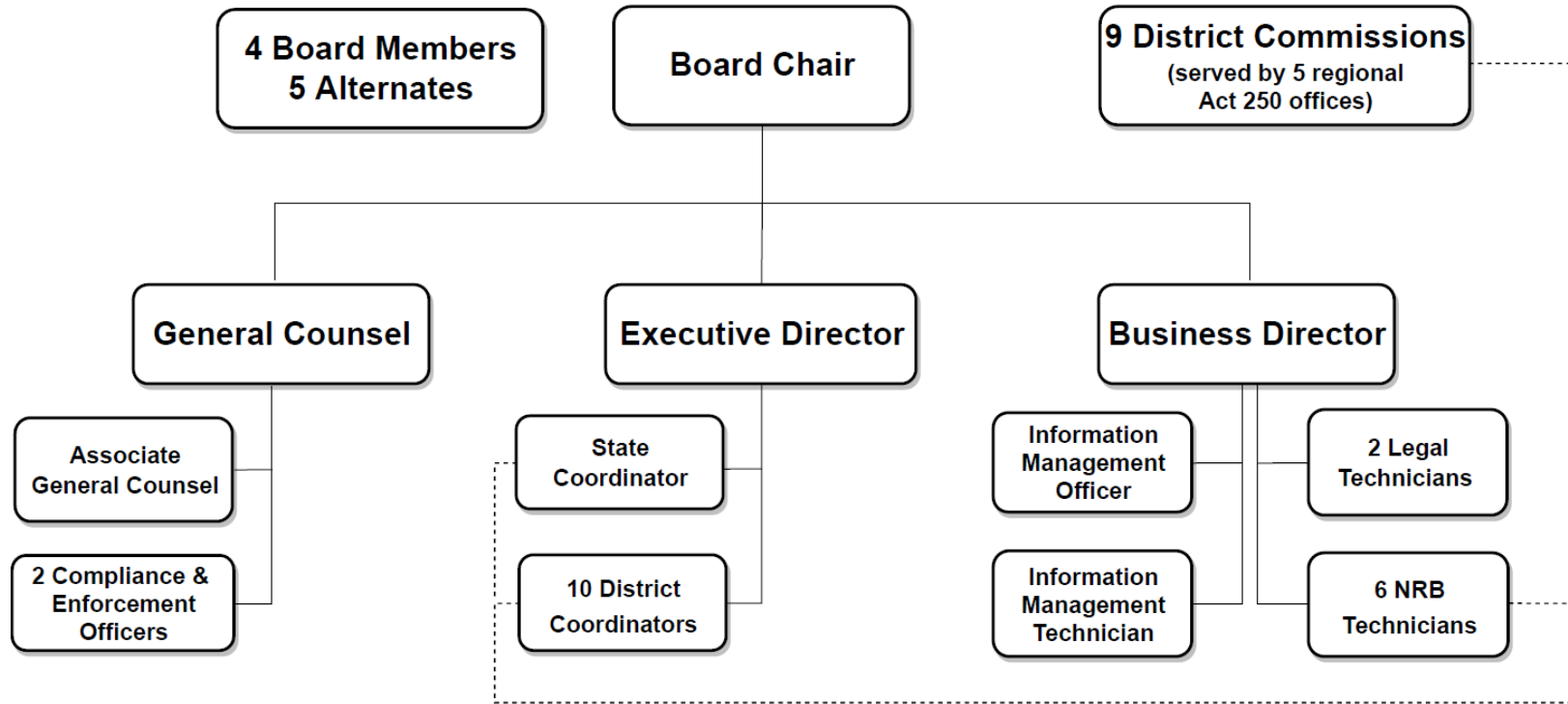
Fund Name		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Code							
General Fund	10000	615,905	673,554	673,554	713,735	40,181	6.0%
Act 250 Permit Fund	21260	2,471,598	2,608,765	2,608,765	2,768,239	157,474	6.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		3,087,501	3,282,319	3,282,319	3,479,974	197,655	6.0%
Position Count						25	
FTE Total						24.90	

Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
700002	001300 - Natural Resources Board Tech	1.00	1	60,965	17,470	4,664	83,099
700003	552300 - Natural Res Bd Legal Technicia	1.00	1	62,691	38,553	4,795	106,039
700004	079000 - Natural Resrcs Bd Dist Coord	1.00	1	89,752	35,158	6,866	131,776
700005	552300 - Natural Res Bd Legal Technicia	1.00	1	55,370	26,255	4,236	85,861
700006	079000 - Natural Resrcs Bd Dist Coord	1.00	1	76,211	31,924	5,830	113,965
700007	001300 - Natural Resources Board Tech	1.00	1	68,182	29,740	5,216	103,138
700009	001300 - Natural Resources Board Tech	1.00	1	70,221	48,330	5,373	123,924
700010	002710 - NRB Info Management Technician	1.00	1	48,505	35,841	3,711	88,057
700011	001300 - Natural Resources Board Tech	1.00	1	51,875	25,305	3,968	81,148
700012	079000 - Natural Resrcs Bd Dist Coord	1.00	1	95,472	47,470	7,303	150,245
700015	079000 - Natural Resrcs Bd Dist Coord	1.00	1	84,032	34,051	6,429	124,512
700016	089290 - Administrative Srvc Dir I	1.00	1	92,768	46,890	7,096	146,754
700017	001300 - Natural Resources Board Tech	1.00	1	70,221	44,616	5,373	120,210
700018	471000 - NRB Permit Comp & Enf Officer	1.00	1	76,690	50,090	5,867	132,647
700019	471000 - NRB Permit Comp & Enf Officer	1.00	1	97,156	61,179	7,433	165,768
700022	079400 - Natural ResourceBd State Coord	1.00	1	89,731	53,639	6,865	150,235
700023	079000 - Natural Resrcs Bd Dist Coord	1.00	1	86,861	52,856	6,645	146,362
700024	079000 - Natural Resrcs Bd Dist Coord	1.00	1	76,211	21,236	5,830	103,277
700025	079000 - Natural Resrcs Bd Dist Coord	0.90	1	78,624	50,617	6,015	135,256
700029	001300 - Natural Resources Board Tech	1.00	1	48,505	13,228	3,711	65,444
700034	551400 - Nat Res Board Info Mgt Officer	1.00	1	74,027	41,636	5,664	121,327
700035	079000 - Natural Resrcs Bd Dist Coord	1.00	1	78,686	34,605	6,020	119,311
707001	94930A - Natural Resources Board Chair	1.00	1	135,825	30,071	10,391	176,287
707003	95869E - Staff Attorney IV	1.00	1	99,801	48,814	7,635	156,250
707004	95870E - General Counsel I	1.00	1	100,346	56,694	7,676	164,716
Total		24.90	25	1,968,728	976,268	150,612	3,095,608

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		5	393,742	195,272	30,123	619,137
21260	Act 250 Permit Fund	24.90	20	1,574,986	780,996	120,489	2,476,471
Total		24.90	25	1,968,728	976,268	150,612	3,095,608

Organizational Chart



Note: The organizational chart includes three limited-service positions funded through a one-time ARPA appropriation: one Executive Director and two District Coordinators.