

DNCR FY 22-23 BUDGET PRESENTATION

Sarah Stewart, Commissioner

Monday, April 19, 2021

Good afternoon. It is an honor to be before you today to present the Department of Natural and Cultural Resources budget request for the 2022-2023 biennium.

This is just the second time DNCR has presented a budget - as it only became a Department in July of 2017 when Governor Sununu took advantage of an opportunity to leverage connections by merging Parks and Recreation and Forests and Lands with the State Library, Historical Resources and the **NH** State Council on the Arts.

These five divisions share a mission to protect, preserve, promote and manage the State's natural and cultural resources, supporting New Hampshire's high quality of life and strengthening the experiences of our residents and guests. The current COVID-19 pandemic has only reinforced the public's engagement with the great outdoors, longing for community connections and overall appreciation for cultural experiences. One illustration of this boom of support is our online donation button on the State Parks website. During the 2019 calendar year Parks received \$20,554 from online donations. So far in the 2020 calendar year Parks has received over \$84,000 in online donations!

The budget approved by the House of Representatives includes \$8.3 million General funds in FY22 out of our total budget of \$56.4 million and \$8.6 million in General Funds in FY23 out of a total budget of \$57.6 million.

Comprised mainly of Federal and other agency income funds, our general fund amount comprises only 1/7th or 14% of our overall budget. *Much of these general fund dollars are needed to qualify for the Federal match we rely on in order to fulfill our statutory obligations.*

One way we have been able to reduce our general fund portion is by moving the Bureau of Historic Sites into the Parks and Recreation operating budget, which is operationally self-funded.

We have also transitioned funding for several of our Design, Development and Maintenance Bureau positions to now be 100% Parks funded, consistent with the service these positions provide in supporting the Parks division and stewardship of our state lands.

It is also important for us to make clear that we plan to return millions of dollars in program revenue through various grant appropriations ranging from Bureau of Trails Grants in Aid programs and community trails and recreation maintenance, to outdoor recreation municipality grants, to arts development and historical artifact and site prevention programs and Conservation Plate Fund programs.

The work accomplished within the NH Department of Natural and Cultural Resources clearly plays a vital role in maintaining the quality of life that we are all so proud of. The work we do can also align with the goals set forth by our Governor and Legislature as we are positioned to bolster our economic future through a robust and responsible outdoor recreation economy and a creative economy that is being recognized as a priority in communities large and small.

If I may turn your attention at this time to HB2 as approved by the house, we have been fortunate enough to have approval of \$1,002k of investments into our state park system to include the following:

Section 141-I. The sum of \$655,000 for the purpose of redevelopment and improvement projects at the Jericho Mountain beach area campground, including RV dump station, 2 new pit toilets, 10 new campsites, 4 new camping cabins, the extension of water utilities to the beach area campground, the extension of electrical utilities to the beach area campground, the winterization of 4 camping cabins, and 4 new trailer sites with water and electricity.

Section 141-II. The sum of \$347,000 for the purpose of electrical upgrade projects at the Hampton RV park, including a service upgrade from 400 amps to 1200 amps, new pedestals at 29 sites, new electrical conductors, excavation for utilities, and the installation of cable and internet conduits.

Prior to consideration by the house, the governor's initial proposal for HB2 included these two items along with 3 other items as follows:

- The sum of \$615,000 for the purpose of redevelopment and improvement projects at the Fort Stark historic site, including security and safety improvements such as grate repair and fencing, entrance and parking lot improvements, 2 family bathrooms in a new building adjacent to the OMS building, extension of municipal water service to the toilet building, a new septic system for the toilet building, demolition of the harbor entrance control post building, and the cleaning and securing of bunker tunnels, rooms, and entryways.
- The sum of \$150,000 for the purpose of constructing new playgrounds at Wellington, Kingston and White Lake state parks.
- The sum of \$250,000 for design, engineering and preliminary site work for facility upgrades at the Ragged Neck picnic area at Rye Harbor state park.

We know that the Governor would like to see these other initiatives, particularly the Fort Stark initiative, returned to HB2 and we would appreciate your consideration for that request.

Finally, we also have 4 additional budget requests that are included in your packet.

Thank you for your time today. I am joined by members of our agency's leadership team and we are available to answer your questions.

DNCR Additional Budget Requests – Senate Budget Presentation

AU 14440000 – DHR Office of Preservation – Additional funds will serve to meet federal match requirement to maximize receipt of Federal Funds and support added scope of work from increased federal fund availability. – GENERAL FUNDS

Class 50 – FT Temp Labor - \$31,479

Class 60 – Benefits - \$2,700

AU 35290000 – State Fire Assistance – Additional Federal Revenue available – FEDERAL FUNDS

Class 50 – Temp Labor - \$81,000

Class 60 – Benefits - \$6,500

AU 37450000 – Connecticut Lake Headwaters Stewardship Endowment- Additional Maintenance Needs – OTHER FUNDS

		Revised Request	
Expenditure		CLH Stewardship 3745	
Class	Description	FY2022	FY2023
010	Personnel –REMOVE	0	0
020	Current Expense	10,000	10,000
022	Rents-Leases	65,000	65,000
030	Equipment	36,000	3,700
047	Own Forces	500	500
048	Contracted Services	10,000	10,000
050	Personnel-Temp	30,000	81,000
060	Benefits	2,100	8,100
102	Contract for Program Services	0	25,000
	Total	153,600	203,300

AU 37460000 – Connecticut Lake Headwaters Maintenance- Additional Maintenance Needs – OTHER FUNDS

		Revised Request	
Expenditure		CLH Road Maintenance 3746	
Class	Description	<u>FY2022</u>	<u>FY2023</u>
020	Current Expense	65,000	135,000
022	Rents-Leases	33,000	53,000
030	Equipment	10,000	10,000
048	Contractor Services	10,000	10,000
050	Personnel-Temp	44,000	44,000
060	Benefits	4,400	4,400
	Total	166,400	256,400

STATE OF NEW HAMPSHIRE						
DNCR FACT SHEET						
Budget Summary (In Mil)	DEPARTMENT OPERATING BUDGET				CAPITAL BUDGET	
	ACTUALS	ADJ AUTH	HOUSE PASSED	HOUSE PASSED	HOUSE PASSED	
	FY 20	FY 21	FY 22	FY 23	FY 22-23	
General Funds	\$ 8.6	\$ 8.4	\$ 8.3	\$ 8.6	State Parks/Reservations	\$ 5.6
Federal Funds	\$ 4.3	\$ 9.2	\$ 8.5	\$ 8.7	Less: Federal Funds Match	\$ (1.2)
Other Funds	\$ 31.6	\$ 36.9	\$ 39.60	\$ 40.3		\$ -
Total	\$ 44.5	\$ 54.5	\$ 56.4	\$ 57.6	Total	\$ 4.4
POSITION COUNTS (FY 21)				DNCR FLEET		# vehicles
Division	Classified	Unclassified	Total	Passenger Autos	3	
Commissioner's Office	30	1	31	Trucks	155	
Forest and Lands	50	1	51	Vans / Buses	7	
State Parks	69	2	71	Mobile Equipment	50	
State Library	31	1	32	Snowmobiles / OHRV	76	
Arts Council	6	1	7	Total	291	
Historical Resources	11	1	12			
Total Full Time Permanent	197	7	204	HISTORICAL RESOURCES		
**Seasonal:	Winter - 400+ / Summer - 550+			Historic tax credit proj under review	20	
Part-Time			250+	Tax credit projects, investment value	\$157,810,495	
Full-Time Temp:			25	State & Natl Register listed properties	1,305	
STATE RESERVATIONS DATA - FORESTS & PARKS				Inventoried property records	11,000+	
Total Reservation and Easement Acreage Stewardship			514,739	Archaeological sites	3,700	
DNCR Reservations (acres)			169,249	Historic Highway Markers	268	
Fish & Game Wildlife Management Areas (acres)			60,020	Preservation easement properties	41	
Federal Flood Control Areas under Management License (acres)			13,446	Fed & State project reviews	1,500+	
Reservation Acreage			242,715	Fed & State Agy regulatory partners	70	
Conservation Easements Acreage			272,024	Certified Local Govts, local commissions	107	
Miles of Boundary Line Maintained			1,100	STATE LIBRARY		
Average Acres Treated Annually			1,573	State Library Collection	650,000 vols	
Board Feet Timber Harvested Annually (10yr avg)			5.6 million	Blind and Physically Handicapped - Clients served	2,592	
Tons of Pulp Harvested Annually			22,000 tons	Inter-library loan prog items delivered	750,000 items	
Tons of Biomass Chips Harvested Annually			35,000 tons	Delivery milage	250,000	
Campgrounds / Sites			23 / 1,427	Technology instruction sessions	75	
Day Use Parks			38	Database usage	650,000 sessions	
Historic Sites			16	NH State Government Digital Document Depository	70,000 Docs	
Natural Areas / Waysides			8 / 7			
State Beaches (Lake & Ocean)			22	DNCR BUILDINGS INFRASTRUCTURE		
Ski Areas (Downhill & X-country)			4	Total Buildings - Various Types	884	
Miles of Snowmobiles / OHRV trails			7,200 / 1,200	Total Sq Ft Buildings	870,387 ft	
Seacoast Metered Parking Spaces			1,644	Building Value \$ (Millions)	\$65.06	
Retail Outlets in Parks			37	Roof Area Sq Ft	973,090 ft	
DNCR BUILDINGS INFRASTRUCTURE				STATE COUNCIL ON THE ARTS		
Total Buildings - Various Types			884	FY20 Grants to Communities Total	\$834,688	
Total Sq Ft Buildings			870,387 ft	FY20 Number of Grants	142	
Building Value \$ (Millions)			\$65.06	FY19 Direct Spending Leveraged	\$47.7m	
Roof Area Sq Ft			973,090 ft	FY19 Artists employed via grant prgm	4,599	
Other Structures:				State Art Collection # of objects	650+	
Pit Toilets			110	Percent for Art Program # of artworks	350+	
Dams			26			
Bridges			22			
Wells			91			
Septic Systems			147			
Toilet/Bathroom Buildings			86			
** FY21 Significant summer staff reduction due to COVID-19						