STATE OF NEW HAMPSHIRE
DEPARTMENT of NATURAL and CULTURAL RESOURCES
DIVISION of PARKS and RECREATION
BUREAU of COMMUNITY RECREATION
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October 23, 2023

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court and

His Excellency, Governor Christopher T. Sununu
and the Honorable Executive Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 9:16-c, I, authorize the Department of Natural and Cultural Resources (DNCR), Division of Parks and Recreation, Community Recreation Bureau to transfer funds in the amount of $172,034 and establish 9 new appropriation classes in order to fund administrative support efforts as authorized by the grant, effective upon Fiscal Committee and Governor and Council approval through June 30, 2025. 100% Federal Funds.

Funds are to be budgeted as follows:

03-035-035-351510-37170000, LW CONSERVE FUND GRANTS

Class-Acct-RG	Class Description	FY24 Current Adjusted Authorized	Requested Action	Revised FY24 Adjusted Authorized
000-404951-16	Federal Funds	$17,178,744	$0	$17,178,744
	Total Revenue	**$17,178,744**	**$0**	**$17,178,744**
020-500200	Current Expenses	$0	$3,000	$3,000
022-500255	Rent - Lease Other Than State	$2,700	$0	$2,700
029-500290	Intra Agency Transfers	$20,000	$0	$20,000
030-500311	Equipment General New	$0	$10,350	$10,350
038-500177	Software License/Maint	$0	$2,000	$2,000
039-500190	Telecommunications	$0	$1,657	$1,657
040-500800	Indirect Costs	$136,823	$10,925	$147,748
041-500801	Audit Fund Set Aside	$15,193	$0	$15,193
042-500620	Additional Fridge Benefits	$0	$3,870	$3,870
047-500240	Own Forces Maint - Building & Grounds	$42,293	$0	$42,293
050-500109	Personal Service Temp Appoi	$0	$59,904	$59,904
060-500601	Benefits	$0	$46,539	$46,539
072-500574	Grants Federal	$16,928,835	($172,034)	$16,756,801
080-500716	Out of State Travel	$0	$2,700	$2,700
102-500733	Contacts for Program Services	$0	$31,089	$31,089

103-502664	Contracts for Ops Services	$32,900	$0	$32,900
	Total Expenses	**$17,178,744**	**$0**	**$17,178,744**

EXPLANATION

The Department of Natural and Cultural Resources (DNCR), Division of Parks and Recreation, Community Recreation Bureau provides support, management, and funding through the Land and Water Conservation Fund (LWCF) program for the acquisition and development of outdoor recreation resources statewide. For the first time in the program history (since 1965), states will be granted administrative funds for their annual federal fiscal apportionment to be used in helping bolster the overall capacity and efficiency of the programs management which were recently passed under the Federal FY23 budget. The increase of capacity encompasses a multifaceted approach, focusing on two critical areas of paramount importance: the addition of personnel resources and the development of a Geographic Information System (GIS) based project site database.

The effect will support one existing full time temporary Program Specialist III, labor grade 23, by significantly enhancing the State's capability to effectively address various stewardship and compliance-related concerns. This enhanced capacity will extend to encompass various crucial tasks, including, but certainly not limited to, the rigorous 5-year inspections that are integral to the LWCF State Assistance Program's stewardship.

In conjunction with the personnel, a pivotal aspect of this project involves the development of a GIS-based project site database. This database will serve as a central repository, consolidating all pertinent project-related documents and meticulously mapping out project sites. Furthermore, it will facilitate seamless public access to information regarding the grants awarded through the LWCF State Assistance Program. In essence, this database will serve as a centralized hub, fostering transparency and accessibility to benefit all stakeholders.

The following appropriation authorities are being requested:

Class 020 – Current Expenses – New appropriations needed to pay for program supplies.

Class 030 – Equipment – New Appropriations needed to supply new computer and office equipment.

Class 038 – Software – New appropriations needed for the annual ESRI GIS licensing.

Class 039 – Telecommunications – New appropriations needed for VOIP and cell phone service costs.

Class 040 – Indirect Costs – Additional appropriations needed for Indirect Cost recovery.

Class 042 – Fringe Benefits – New appropriations needed to contribute to post-retirement benefits.

Class 050 – Personal Service Temp – New appropriations needed to fund existing FT Temp position.

Class 060 – Benefits – New appropriations needed to fund existing FT Temp position.

Class 072 – Grants Federal – Reduction due to reassignment of funding for the establishment of new classes as outlined and authorization to expend as such.

Class 080 – Out of State Travel – New appropriations needed for travel to the National Associations of State Outdoor Recreation Liaisons Officers (NASORLO) annual conference.

Class 102 – Contracts for Program Services – New appropriations needed for contract services with ESRI to develop new LWCF GIS database.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985.

1) Does transfer involve continuing programs or one-time projects? Yes, this transfer involved the continuations of current and new program projects.

2) Is this transfer required to maintain existing program level or will it increase the program level? This transfer will increase the program level.

3) Cite and requirements which makes this program mandatory. None

4) Identify the source of the funds on all accounts listed on this transfer. 100% Federal Funds (Land and Water Conservation Fund)

5) Will there be any effect on revenue if this transfer is approved or disapproved. Revenue will not be affected by this transfer.

6) Are the funds expected to lapse if this transfer is not approved. No. Federal program funds are carried forward each year.

7) Are personnel services involved? If yes, answer the following: Yes

- **a. Number of positions budgeted in each account.** One
- **b. Number of positions filled in each account.** None
- **c. Reason for vacant positions.** Previously unfunded
- **d. Have any positions been transferred previously in these accounts?** None
- **e. Will any positions be transferred as a result of this request?** No

Respectfully submitted,

(SM)

Sarah Stewart

Sarah L. Stewart
Commissioner