



New Hampshire Fish and Game Department

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December 7, 2023

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

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

REQUESTED ACTION

Pursuant to the provisions of RSA 206:33-b, authorize the transfer of \$55,650.00 from the New Hampshire Fish and Game Fund Reserve to the Fish and Game Fiscal Year 2024 Operating Budget effective upon Fiscal Committee and Governor and Council approvals through June 30, 2024.

Conservation Law Enforcement						
03-75-75-752520-78870000						
Fiscal Year 2024						
Class	Expense Account	Class Description	Revenue Account	Current Budget	Requested Change	Adjusted Budget
000		FEDERAL FUNDS	404658-16	\$439,726	\$0	\$439,726
004		INTRA AGENCY TRANSFERS	405927-68	\$372,901	\$0	\$372,901
00G		ALT DRAW FROM GENERAL FUND	000010	\$896,665	\$0	\$896,665
00S		FISH AND GAME FUNDS	000020	\$4,530,675	\$55,650	\$4,586,325
Total				\$6,239,967	\$55,650	\$6,295,617
Expense						
010	500100	PERSONAL SERVICES-PERMANENT		\$3,362,498	0	\$3,362,498
018	500106	OVERTIME		\$178,000	0	\$178,000
019	500105	HOLIDAY PAY		\$40,000	0	\$40,000
020	500200	CURRENT EXPENSES		\$125,812	0	\$125,812
022	500255	RENTS-LEASES OTHER THAN STATE		\$528	0	\$528
023	500291	HEAT, ELECTRICITY & WATER		\$7,500	0	\$7,500
026	500251	ORGANIZATIONAL DUES		\$1,400	0	\$1,400
030	500311	EQUIPMENT		\$242,183	0	\$242,183
039	500192	TELECOMMUNICATIONS		\$3,500	0	\$3,500
041	500801	AUDIT FUND SET ASIDE		\$442	0	\$442
049	584935	TRANSFERS TO OTHER ST. AGENCIES		\$6,960	0	\$6,960
050	500109	PERSONAL SERVICES TEMPORARY		\$15,999	0	\$15,999
060	500602	BENEFITS		\$2,212,145	0	\$2,212,145
070	500704	IN STATE TRAVEL		\$4,000	0	\$4,000
080	500719	OUT OF STATE TRAVEL		\$4,000	0	\$4,000
103	502507	CONTRACTS FOR OPERATIONAL SVCS.	000020	\$35,000	\$55,650	\$90,650
Total				\$6,239,967	\$55,650	\$6,295,617

EXPLANATION

Agency Mission

As the guardian of the state's fish, wildlife and marine resources, the New Hampshire Fish and Game Department works in partnership with the public to:

- Conserve, manage and protect these resources and their habitats;
- Inform and educate the public about these resources; and
- Provide the public with opportunities to use and appreciate these resources.

Objective

The New Hampshire Fish and Game Department Law Enforcement Division conducts coastal enforcement for marine resources along New Hampshire's seacoast and in federal waters. In order to carry-out this important work, the Department utilizes several different vessels, which are stationed strategically along the coast. Currently, the Law Enforcement Division has two large vessels tied up on a dock at the United States Coast Guard (USCG), Portsmouth Station. Since 1976, the Law Enforcement Division has owned and operated a floating dock adjacent to the USCG pier at their facility for law enforcement purposes only. Over the years, different dock systems have been utilized, but constant repair and replacement are necessary due to wear and tear and the corrosive nature of a man-made structure in a marine environment.

The current dock was built and installed in 1993 and after 30 years it is long overdue for replacement. The dock is weighed down by marine growth, it has lost floatation, and the floating concrete pad is crumbling. The Law Enforcement Division has two vessels that are stored on this dock: a 28' Safeboat (valued at approximately \$350,000) and a 39' Safeboat (valued at approximately \$1,250,000). It is paramount that these vessels be at the ready for agency mission objectives, search and rescue missions, and annual federal contract obligations with the National Oceanic and Atmospheric Administration, National Marine Fisheries Service. The federal Joint Enforcement Agreement provides nearly \$400,000 annually to the Law Enforcement Division. This agreement provides federal funding and resources for enforcement patrols, equipment, training and public outreach that help Conservation Officers enforce federal marine fisheries, endangered species and international wildlife regulations.

Undoubtedly, the agreement improves the Department's level of service to commercial fishermen, lobster harvesters and recreational anglers, as well as other coastal organizations and constituents. It also significantly enhances the Department's ability to conserve, manage and protect our marine fisheries resources and endangered species for future generations.

Summary Statement

The Law Enforcement Division has six districts throughout the State. Our coastal district (referred to as District Six) consists of five full-time positions. Additionally, there is a team of six Conservation Officers from other districts that supplement coastal enforcement, each providing two days per month. This is the Joint Enforcement Agreement Team. These officers, which include the officers of District Six, patrol all State and Federal waters offshore in these aforementioned vessels.

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Storage of these vessels at our dock at the USCG provides for complete security of the vessels and a sheltered facility away from strong currents and coastal storms. The current dock system is designed to rise and fall with daily tides and the planned replacement will also. It is, by all means, the ideal location for our staff to work from on a daily basis. Additionally, while these officers are underway offshore, their vehicles are also stored in a secure location.

The dock project would replace the existing dock and provide a safe and secure platform for our officers to work from and our vessels could be safely stored and maintained between missions. Multiple repair operations on the current dock system at the USCG facility have occurred over the past four years in an effort to prolong the integrity of the existing structure. These operations have been supplemented by construction repair efforts by the Department's Facility and Lands Division and the Law Enforcement Division Dive Team to clean and repair the subsurface structure. Repair efforts have been exhausted and all involved parties agree that the existing structure is in desperate need of replacement.

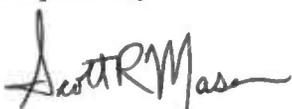
The Department has been researching the cost and construction requirements associated with this project. The proposed cost for the dock replacement is **\$55,650.00**. Professional engineers have been consulted to provide their input, and the United States Coast Guard has been involved in the multiple repair operations and kept abreast of our initiative to replace the dock altogether.

By requesting a total of **\$55,650.00** of additional funding for the Law Enforcement Division **from surplus money within the New Hampshire Fish and Game Fund Reserve**, the Division will have the necessary funding to carry-out the important work described above. Without this additional funding it would simply not be possible to perform the dock replacement that is so critical to the Division and its members. Thank you for your time in addressing this important issue. Approving this request will bring the total funds for accounting unit (78870000-103) to **\$90,650**.

The following information is provided in accordance with the budget Officer's instructional memorandum dated April 17, 1985 to support the before written requested actions.

1. Does this transfer involve continuing programs or one-time projects? **Continuing programs.**
2. Is this transfer required to maintain existing program levels or will it increase the program level? **Maintain existing program levels.**
3. Cite any requirements that make this program necessary. **No Requirements.**
4. Identify the source of the funds on all accounts listed on this transfer. **Unrestricted Fish and Game Funds.**
5. Will there be any effect on revenue if this transfer is not approved or disapproved? **Unknown**
6. Are funds expected to lapse if this transfer is not approved? **Yes.**
7. Are personnel services involved? **No**

Respectfully submitted,



Scott R. Mason
Executive Director

**Fiscal Situation
Fish and Game Fund 2024**

Beginning Balance 07/01/2023	14,355,301	
Total Additions (Revenue Estimate)	13,695,000	
Less Operating Budget Appropriations	(16,428,549)	
Total	11,621,752	
Lapses	492,856	* Estimated at 3%
Ending Balance	12,114,608	
Less This Request	(55,650)	
Ending Balance June 30, 2024 (Budgetary)	<u>12,058,958</u>	