



New Hampshire Fish and Game Department

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February 18, 2020

~~APPROVED BY FISCAL COMMITTEE~~

MAR 13 2020

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

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

REQUESTED ACTION

1. Pursuant to RSA 124:15 and contingent upon approval of Requested Action #2, authorize the New Hampshire Fish and Game Department (NHFGD) to create a temporary full time Supervisor of Volunteer Activities (LG 19) position for the purpose of supervising volunteer activities effective upon Fiscal Committee and Governor and Council approvals through June 30, 2021. 100% Agency Income.
2. Authorize NHFGD to accept and expend \$91,294 from the non-profit group, The Great Bay Stewards (GBS) to fund a temporary full-time position, Supervisor of Volunteer Activities, effective upon Governor and Council approval through June 30, 2021. 100% Agency Income.
Funds to be budgeted as follows:

03 75 75 753020 020-07500-22890000 Estuarine Research Reserve Program – FY 2020

<u>Expense</u>	<u>Current Budget</u>	<u>Change</u>	<u>Revised Budget</u>
010-500100 PERSONAL SERVICES - PERMANANT	\$ 387,187	\$0	\$ 387,187
020-500200 CURRENT EXPENSES	47,000	0	47,000
022-500255 RENTS/LEASES	480	0	480
023-500291 HEAT,ELECTRICITY, WATER	20,000	0	20,000
030-500311 EQUIPMENT	3,724	0	3,724
041-500801 AUDIT FUND SET ASIDE	479	0	479
050-500109 PERSONAL SERVICES - TEMPORARY	94,436	0	94,436
059-500117 PERSONAL SERVICES-TEMP FULL TIME	0	54,972	54,972
060-500601 BENEFITS	210,687	36,322	247,009
070-500704 IN STATE TRAVEL	250	0	250
072-500572 GRANTS FEDERAL	4,200	0	4,200
080-500710 OUT OF STATE TRAVEL	14,000	0	14,000
103-502664 CONTRACT FOR OPERATIONAL SERVICES	7,500	0	7,500
Total Expenses	\$789,943	\$91,294	\$881,237
Source of Funds			
000-404233 Federal Funds	486,045	0	486,045
005-402756 Private Local Funds	6,488	91,294	97,782
Fish and Game Funds	297,410	0	297,410
Total Revenues	\$789,943	\$91,294	\$881,237

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email: reg1@wildlife.nh.gov

REGION 2
PO Box 417
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REGION 3
225 Main Street
Durham, NH 03824-4732
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FAX (603) 868-3305
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REGION 4
15 Ash Brook Court
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EXPLANATION

The Great Bay Stewards (GBS) funding is the result of a donation made to support volunteer and education programming at the Great Bay National Estuarine Research Reserve and will be used to create a new Class 059 Full Time Temporary position and fund the associated salary and benefits. The position will be a Labor Grade 19, Supervisor of Volunteer Activities. **The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981.**

1. **List of personnel involved:** The position will be directly supervised by the Supervisor V, #43054. The Supervisor VI, #18938 is the supervisor of the unit and oversees Supervisor V and the overall operations of the Great Bay National Estuarine Research Reserve (NERR).
2. **Nature, Need, and Duration:** The organization currently has a Part Time Supervisor of Volunteer Activities and the funding associated with this request will enable an increase in hours and capacity for the position to do more work with existing volunteers, expand to adding volunteer capacity to the research function at our reserve, and to take on two additional tasks for the organization: 1) lead the organization's electronic communications (social media and web); and b) assist in administrative tasks related to the daily operations of the organization including purchasing, managing inventory, and keeping files organized. Creating a full time position to support these functions was a program suggestion in a federal program review of the Great Bay NERR completed in the fall of 2019, and the donor of these funds specifically requested that the gift be used to support education and volunteer programs at GBNERR (the donor is a past education volunteer). If this request is accepted, the current part-time position will be left vacant and the full time temporary position will be posted for applicants.

Duration: The opportunity to use Great Bay Stewards funding to create a temporary full time position through June 30, 2021 will allow the organization to focus on developing additional systems to manage the increasing volunteer volume; will provide additional hours to coordinate with a new research program being started at the reserve, and will provide support communication efforts on our website, social media, and in print. This timeframe will also allow the reserve to assess how full time funding for this position compares with the part time structure that has been in place and assess if it is time to formally request this as a permanent full time position and secure funding for that in the future.

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3. **Relationship to existing agency programs:** The Great Bay NERR has depended heavily on volunteers throughout its existence. With a staff of six full time people, the reserve has federal requirements to conduct K-12 education programs, manage NHFG lands, conduct research and monitoring on the estuary, and conduct technical assistance programs to surrounding communities. Volunteers have helped to support all aspects of the mission, and in particular the education program. The volunteer hours donated annually equate to at least two full time employees each year and the volunteer hours donated have increased significantly (by 20%) over the past five years. Managing the volunteers requires significant effort to recruit, manage and retain, and to match them with appropriate projects. The communication and administrative tasks are well suited to this position in our organization because the Supervisor of Volunteer Activities interacts with our education, research, stewardship and training staff. Therefore, the position must understand, respond to and act on the communication and administrative needs of all of our programs.
4. **Has a similar program been requested of the legislature and denied?** No
5. **Why wasn't funding included in the agency's budget request?** There has never been a request to the legislature for this temporary full time position, or a permanent full time position for the Supervisor of Volunteer Activities in the past. However, funding for a part time Supervisor of Volunteer Activities has been requested and funded through the state budget over the past several years. There has not been a request to create a full time position because our budget could not bear the cost, and the top priority is to ensure funding for current full time staff. The opportunity to create this position arose out of a growing need and an opportunity that aligned with private funding.
6. **Can portions of the grant funds be utilized?** No grant funds will be used at this time, since the funding is 100% Agency Income in the form of a private donation made through the Great Bay Stewards. The Great Bay NERR operates with a federal grant from the National Oceanic and Atmospheric Administration (NOAA) and funds from that grant will be available to support this position in the future, if necessary and if the budget allows.

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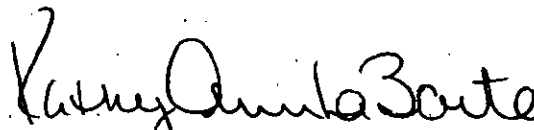
7. **Estimate the funds required to continue this position(s):** The donor has provided enough funding to support this position for a minimum of five years. The Great Bay NERR manager has worked with the Human Resources Section of NHFGD to prepare a ten-year estimate for salary and benefits that include step increases, and potential State Legislative increases to the best of our ability. The chart below provides the estimates we have used to prepare for accepting this donation and incorporating the position into our grant (when possible) over the next five years. Note that this request is for approximately 17 months of funding to support the position and benefits.

YEAR	LG	STEP	ESTIMATED BASE SALARY	ESTIMATED STEP INCREASE (INCREMENT)	NEW ESTIMATED BASE SALARAY	ESTIMATED SLINC (1.5%)	NEW ESTIMATED BASE SALARY	ESTIMATED BENEFITS	ESTIMATED TOTAL
1	19	1	\$39,702.00	\$0.00	\$39,702.00	\$595.53	\$40,297.53	\$26,718.00	\$67,015.53
2	19	2	\$40,297.53	\$2,014.88	\$42,312.41	\$634.69	\$42,947.09	\$27,430.00	\$70,377.09
3	19	3	\$42,947.09	\$2,147.35	\$45,094.45	\$676.42	\$45,770.86	\$28,178.00	\$73,948.86
4	19	4	\$45,770.86	\$2,288.54	\$48,059.41	\$720.89	\$48,780.30	\$28,965.00	\$77,745.30
5	19	5	\$48,780.30	\$2,439.01	\$51,219.31	\$768.29	\$51,987.60	\$29,793.00	\$81,780.60
6	19	5	\$51,987.60	\$0.00	\$51,987.60	\$779.81	\$52,767.42	\$30,143.00	\$82,910.42

Respectfully submitted,



Glenn Normandeau
Executive Director



Kathy Ann LaBonte, Chief
Business Division



Supporting education, research & conservation on Great Bay

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TO: New Hampshire Fish and Game Department
FROM: Allison Knab, Executive Director of the Great Bay Stewards
SUBJECT: Donation to the Great Bay National Estuarine Research Reserve
DATE: February 18, 2020

This memo is to state that the Great Bay Stewards are committed to donating \$91,294.00 to the New Hampshire Fish and Game Department for the purpose of supporting volunteer outreach and coordination at the Great Bay National Estuarine Research Reserve in the current fiscal year.

The Great Bay Stewards are a N.H. non-profit that is dedicated to protecting Great Bay and supporting the efforts of the Great Bay NERR and like-minded organizations. An individual made a donation to the Great Bay Stewards specifically to support volunteer coordination at GBNERR. The board of the Great Bay Stewards voted to approve the transfer of these funds at their December 6, 2019 board meeting and this has been included in their budget process for 2020.

Thank you. Please contact me with any questions.

Sincerely,

Allison Knab, Executive Director

Great Bay Stewards