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# New Hampshire Fish and Game Department

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Glenn Normandeau  
Executive Director

February 29, 2016

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, New Hampshire, 03301

Her Excellency, Governor Margaret Wood Hassan  
and the Honorable Council  
State House  
Concord, New Hampshire 03301

### Requested Action

1. Pursuant to RSA 14:30-a, authorize the New Hampshire Fish & Game Department (NHFGD) to accept and expend One hundred seventy thousand one hundred and seventy dollars (\$170,170) in federal funds from the United States Fish & Wildlife Service (USFWS) for the purpose of funding development and implementation of a web based event manager service to provide online registration for department public education programs and other events from date of Joint Fiscal Committee and Governor and Council approval through June 30, 2017.
2. Upon approval of the Requested Action number one and pursuant to RSA 124:15 authorize the NHFGD to establish a consultant class (046) for the purpose of hiring a consultant to develop and implement a web-based event manager service effective upon Fiscal Committee and Governor and Executive Council approvals though June 30, 2017.

Funds to be budgeted as follows:

#### 20-07500-21210000 Hunter Education Fiscal Year 2016

<u>Class</u>	<u>Current Budget</u>	<u>Change</u>	<u>Revised Budget</u>
010-500100 PERSONAL SERVICES - PERMANANT	\$204,070	\$0	\$204,070
020-500200 CURRENT EXPENSES	\$115,170	0	\$115,170
022-500255 RENTS/LEASES	\$ 1,134	0	\$ 1,134
023-500291 HEAT, ELECTRICITY, WATER	\$ 8,000	0	\$ 8,000
026-500251 ORGANIZATIONAL DUES	\$ 2,000	0	\$ 2,000
030-500311 EQUIPMENT	\$ 84,500	0	\$ 84,500
039-500188 TELECOMMUNICATIONS	\$ 1,200	0	\$ 1,200
041-500801 AUDIT FUND SET ASIDE	\$ 579	\$ 170	\$ 749
046-500466 CONSULTANTS	\$ 0	\$170,000	\$170,000
060-500601 BENEFITS	\$134,409	0	\$134,409
070-500572 IN-STATE TRAVEL	\$ 4,500	0	\$ 4,500
080-500710 OUT-OF-STATE TRAVEL	\$ 7,000	0	\$ 7,000
102-500731 CONTRACT FOR PROGRAM SERVICES	\$144,422	0	\$144,422
103-502664 CONTRACT FOR OPERATIONAL SERVICES	\$ 5,000	0	\$ 5,000
Total Expenses	\$711,984	\$170,170	\$882,154

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Source of Funds				
000 404778	Federal Funds	\$574,740	\$170,170	\$744,910
	Fish & Game Funds	\$137,244	\$ 0	\$137,244
	Total	\$711,984	\$ 170,170	\$882,154

### Explanation

The New Hampshire Fish and Game Department is expanding its online registration services to support recruitment, retention and reactivation efforts for hunting and fishing in the state. The new online registration system will provide improved online access to register for education programs offered to the public and faster electronic services for licensing. The expanded online registration will include mandatory hunter education courses, Owl Brook Hunter Education Center workshops, public talks, angler education and volunteer training opportunities. These improved services will also deliver reporting capabilities enabling better evaluation via surveys to determine the public needs for outdoors skills training and support as they gain the necessary skills and knowledge for hunting and fishing in New Hampshire. The requested funds are 100% federal and will be matched with accrued in-kind volunteer instructor time valued at \$56,724.00.

The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981.

- 1. List the personnel involved:** Class 046 -- this is for a contract with a company to provide consulting for software development of an online registration system with continued support and maintenance for that system once it is fully developed.
- 2. Nature, need and duration:** The funds requested will be in effect for the period effective upon Governor and Executive Council approval through June 30, 2017.
- 3. Relationship to existing agency programs:** The funds will be utilized specifically to contract with a vendor who will develop and implement a web based event manager service providing online registration for department public education programs and other events.
- 4. Has a similar program been requested of the legislature and denied?** No similar program has been requested and denied.
- 5. Why wasn't funding included in the agencies budget request?** New database needs and industry developments for meeting those needs via integration of the department licensing database with our current online registration system were not in existence at that time. New national models on effective recruitment, retention and reactivation for hunting and fishing now require more complex integration of online registration software with the existing Fish and Game licensing database.

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6. **Can portions of the grant funds be utilized?** No portion of these grant funds can be used for any other purpose.
7. **Estimate the funds required to continue this position?** This request is not funding a position. The funds will be used to contract with a consultant estimated at \$170,000.

Respectfully submitted,



Glenn Normandeau  
Executive Director



Kathy Ann LaBonte  
Chief, Business Division

**NEW HAMPSHIRE FISH & GAME DEPARTMENT  
FY16 FISCAL SITUATION**

**HUNTER EDUCATION  
20-07500-21210000**

Total Federal Authorization	\$	931,050.00
Less Current FY16 Budget Authorization 2121	\$	574,740.00
Less Budgeted for FY16 Expenses in 2122	\$	26,500.00
Less Budgeted for FY16 Expenses in 7887	\$	50,000.00
Less Budgeted FY16 Indirect	\$	<u>70,700.00</u>
 Total Available for Budgeting	\$	209,110.00
 Available to Budget at Later Date	\$	38,940.00
<b>REQUESTED ACTION</b>	\$	<u>170,170.00</u>

Federal Grant	Grant Amount	Budgeted/Expended	Balance
F15AF00921	\$ 873,450.00	\$ 664,340.00	\$ 209,110.00
F15AF00777	\$ 57,600.00	\$ 57,600.00	\$ -
Totals:	\$ <u>931,050.00</u>	\$ <u>721,940.00</u>	\$ <u>209,110.00</u>

Note: The Department's Indirect Cost Negotiation Agreement allows indirect costs on salaries and benefits only. These additional funds will be covering contractual or other expenses.