



New Hampshire Fish and Game Department

HEADQUARTERS: 11 Hazen Drive, Concord, NH 03301-6500
(603) 271-3421
FAX (603) 271-1438

www.WildNH.com
e-mail: info@wildlife.nh.gov
TDD Access: Relay NH 1-800-735-2964

February 23, 2017

The Honorable Neal M. Kurk, 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

*Approved by Fiscal Committee
2/17/17*

REQUESTED ACTION

Pursuant to RSA 215-A:23, IX and RSA 215-C:39, X, authorize the transfer of \$203,995.00 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2017 Operating Budget as follows:

03-75-75-752520 Law Enforcement Program
20-07500-11830000 OHRV Education, Training and Enforcement Fiscal Year 2017

Class	Account	Description	Current Budget	Change	Revised Budget
010	500100	Personal Services - Permanent	\$119,246	\$0	\$119,246
018	500106	Overtime	\$67,000	\$25,000	\$92,000
019	500105	Holiday Pay	\$49,500	\$0	\$49,500
020	500200	Current Expenses	\$88,940	\$25,000	\$113,940
022	500255	Rents-Leases Other Than State	\$675	\$0	\$675
023	500291	Heat, Electricity & Water	\$2,500	\$0	\$2,500
026	500251	Organizational Dues	\$500	\$0	\$500
030	500300	Equipment New/Replacement	\$100,490	\$123,195	\$223,685
039	500190	Telecommunications	\$700	\$0	\$700
049	500294	Transfers to Other State Agencies	\$3,409,592	\$0	\$3,409,592
050	500109	Personal Services-Temporary	\$57,509	\$20,000	\$77,509
060	500602	Benefits	\$113,144	\$10,800	\$123,944
070	500700	In-State Travel	\$30,000	\$0	\$30,000
080	500710	Out-of-State Travel	\$4,400	\$0	\$4,400
102	500731	Contracts for Program Services	\$60,970	\$0	\$60,970
217	502682	Inter-Agency Payments	\$700,000	\$0	\$700,000
		Total	\$4,805,166	\$203,995	\$5,009,161
		REVENUES			
009	405928	Agency Income	\$4,805,166	\$203,995	\$5,009,161
		Total	\$4,805,166	\$203,995	\$5,009,161

REGION 1

629B Main Street
Lancaster, NH 03584-3612
(603) 788-3164
FAX (603) 788-4823
email: reg1@wildlife.nh.gov

REGION 2

PO Box 417
New Hampton, NH 03256
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REGION 3

225 Main Street
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REGION 4

15 Ash Brook Court
Keene, NH 03431
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The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

His Excellency Governor Christopher T. Sununu
and the Honorable Council
February 23, 2017
Page 2 of 2

EXPLANATION

Pursuant to RSA 215-A:23 IX, and RSA 215-C:39, X, "Any excess registration fees collected and not expended shall be non-lapsing and shall be retained by the snowmobile and OHRV program for future use." In each year of the biennium, the Fish and Game Department and the Department of Resources and Economic Development may expend the excess fees collected in the same proportion as described in this section with prior approval of the Fiscal Committee and the Governor and Council.

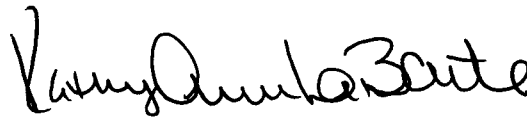
The Department's FY 2017 budget for OHRV enforcement, education and training (Accounting Unit 20-07500-11830000) is based upon available revenues to be received on 85,000 OHRV registrations. The average number of OHRV Registrations sold in a year over the last 5 years is 83,656. The Department budgets this amount to insure a level of OHRV fees is available. Fluctuations in activity when the level of sold registrations change from 96,361 in FY 2003 to a level of 71,966 in FY 2007 allow for unexpended OHRV fees to be available for subsequent fiscal years. This allows the Department to address fluctuations in the level of activity based on available riding opportunities, which are based on weather conditions. This request is to appropriate OHRV registration fees allocated to the New Hampshire Fish and Game Department. These funds will enable the Department to continue our enhanced snowmobile safety efforts on a statewide basis and to more effectively address the increased ATV Enforcement issues as part of the Conservation Officers' and Deputy Conservation Officers' assigned duties.

For class 030, equipment, the department is planning to purchase snowmobiles and ATVs to replace older and high mileage inventoried equipment. The increases in overtime and personnel services are related to both full-time and part-time costs incurred due to increases in demand for safety education related responsibilities along with costs associated with vacancies in permanent employees as well as increased demand for law enforcement on trail systems, landowner private land complaints and increased on-road OHRV use.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Glenn Normandeau".

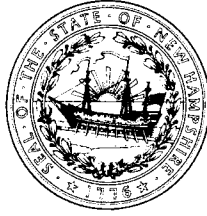
Glenn Normandeau
Executive Director

A handwritten signature in black ink, appearing to read "Kathy Ann LaBonte".

Kathy Ann LaBonte, Chief
Business Division

Fiscal Situation
OHRV Account 20-07500-11830000-009-405928

Unobligated Balance Forward 07/01/2016	527,456
Total Additions (Revenue Estimate)	4,734,066
Less Operating Budget Appropriations	(4,734,066)
Total	527,456
Ending Balance	527,456
Less Current Request	<u>(203,995)</u>
Ending Balance June 30, 2017	<u>323,461</u>



Kathy

FIS 17-010

MICHAEL W. KANE, MPA
Legislative Budget Assistant
(603) 271-3161

CHRISTOPHER M. SHEA, MPA
Deputy Legislative Budget Assistant
(603) 271-3161

State of New Hampshire

OFFICE OF LEGISLATIVE BUDGET ASSISTANT
State House, Room 102
Concord, New Hampshire 03301

STEPHEN C. SMITH, CPA
Director, Audit Division
(603) 271-2785

February 21, 2017

Glenn Normandeau, Executive Director
New Hampshire Fish and Game Department
11 Hazen Drive
Concord, New Hampshire 03301

Dear Executive Director Normandeau,

The Fiscal Committee, pursuant to the provisions of RSA 215-A:23, IX and RSA 215-C:39, X, on February 17, 2017, **amended** and approved the request of the New Hampshire Fish and Game Department, to **transfer \$203,995 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2017 Operating Budget, which excludes the cost for three cruisers,** as specified in your request dated December 19, 2016, and did not approve the original request to transfer \$338,300 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2017 Operating Budget.

Sincerely,

Michael W. Kane
Legislative Budget Assistant

MWK/pe
Attachment

Cc: Kathy LaBonte, Chief, Business Division



New Hampshire Fish and Game Department

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December 19, 2016

The Honorable Neal M. Kurk, 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 RSA 215-A:23, IX and RSA 215-C:39, X, authorize the transfer of \$338,300.00 of unexpended funds from Excess Registration Fees, Account Number 20-07500-11830000-009-405928 to the Fish and Game OHRV Fiscal Year 2017 Operating Budget as follows:

03-75-75-752520 Law Enforcement Program
20-07500-11830000 OHRV Education, Training and Enforcement Fiscal Year 2017

Class	Account	Description	Current Budget	Change	Revised Budget
010	500100	Personal Services - Permanent	\$119,246	\$0	\$119,246
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020	500200	Current Expenses	\$88,940	\$25,000	\$113,940
022	500255	Rents-Leases Other Than State	\$675	\$0	\$675
023	500291	Heat, Electricity & Water	\$2,500	\$0	\$2,500
026	500251	Organizational Dues	\$500	\$0	\$500
030	500300	Equipment New/Replacement	\$100,490	\$257,500	\$357,990
039	500190	Telecommunications	\$700	\$0	\$700
049	500294	Transfers to Other State Agencies	\$3,409,592	\$0	\$3,409,592
050	500109	Personal Services-Temporary	\$57,509	\$20,000	\$77,509
060	500602	Benefits	\$113,144	\$10,800	\$123,944
070	500700	In-State Travel	\$30,000	\$0	\$30,000
080	500710	Out-of-State Travel	\$4,400	\$0	\$4,400
102	500731	Contracts for Program Services	\$60,970	\$0	\$60,970
217	502682	Inter-Agency Payments	\$700,000	\$0	\$700,000
		Total	\$4,805,166	\$338,300	\$5,143,466
REVENUES					
009	405928	Agency Income	\$4,805,166	\$338,300	\$5,143,466
		Total	\$4,805,166	\$338,300	\$5,143,466

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December 19, 2016

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EXPLANATION

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The Department's FY 2017 budget for OHRV enforcement, education and training (Accounting Unit 20-07500-11830000) is based upon available revenues to be received on 85,000 OHRV registrations. The average number of OHRV Registrations sold in a year over the last 5 years is 83,656. The Department budgets this amount to insure a level of OHRV fees is available. Fluctuations in activity when the level of sold registrations change from 96,361 in FY 2003 to a level of 71,966 in FY 2007 allow for unexpended OHRV fees to be available for subsequent fiscal years. This allows the Department to address fluctuations in the level of activity based on available riding opportunities, which are based on weather conditions. This request is to appropriate OHRV registration fees allocated to the New Hampshire Fish and Game Department. These funds will enable the Department to continue our enhanced snowmobile safety efforts on a statewide basis and to more effectively address the increased ATV Enforcement issues as part of the Conservation Officers' and Deputy Conservation Officers' assigned duties.

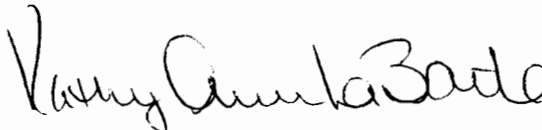
Equipment purchases will be for the replacement of a limited number of Law Enforcement vehicles for Conservation Officers under a four to six year rotation. An analysis of motor vehicle use for OHRV Enforcement purposes has been conducted for the prior five-year period. Traditionally, the department has used OHRV funds on a limited basis for the purchase of motor vehicles for Conservation Officers. Patrol trucks and SUVs are utilized extensively during all four seasons for both on and off road use. These vehicles experience heavy commercial use patrolling in extreme conditions to include inclement weather and temperatures, towing heavy trailers, varied terrain etc.

Additionally, the department is planning to purchase snowmobiles and ATVs to replace older and high mileage inventoried equipment. The increases in overtime and personnel services are related to both full-time and part-time costs incurred due to increases in demand for safety education related responsibilities along with costs associated with vacancies in permanent employees as well as increased demand for law enforcement on trail systems, landowner private land complaints and increased on-road OHRV use.

Respectfully submitted,



Glenn Normandeau
Executive Director



Kathy Ann LaBonte, Chief
Business Division

The Honorable Neal M. Kurk, Chairman
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December 19, 2016
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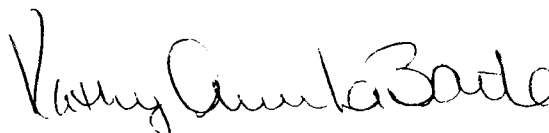
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Glenn Normandeau
Executive Director



Kathy Ann LaBonte, Chief
Business Division

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Total	527,456
 Ending Balance	 527,456
Less Current Request	<u>(338,300)</u>
 Ending Balance June 30, 2017	 <u>189,156</u>