



BUDGET DISCUSSION

12/3/2015

Customer-Focused Government Goals

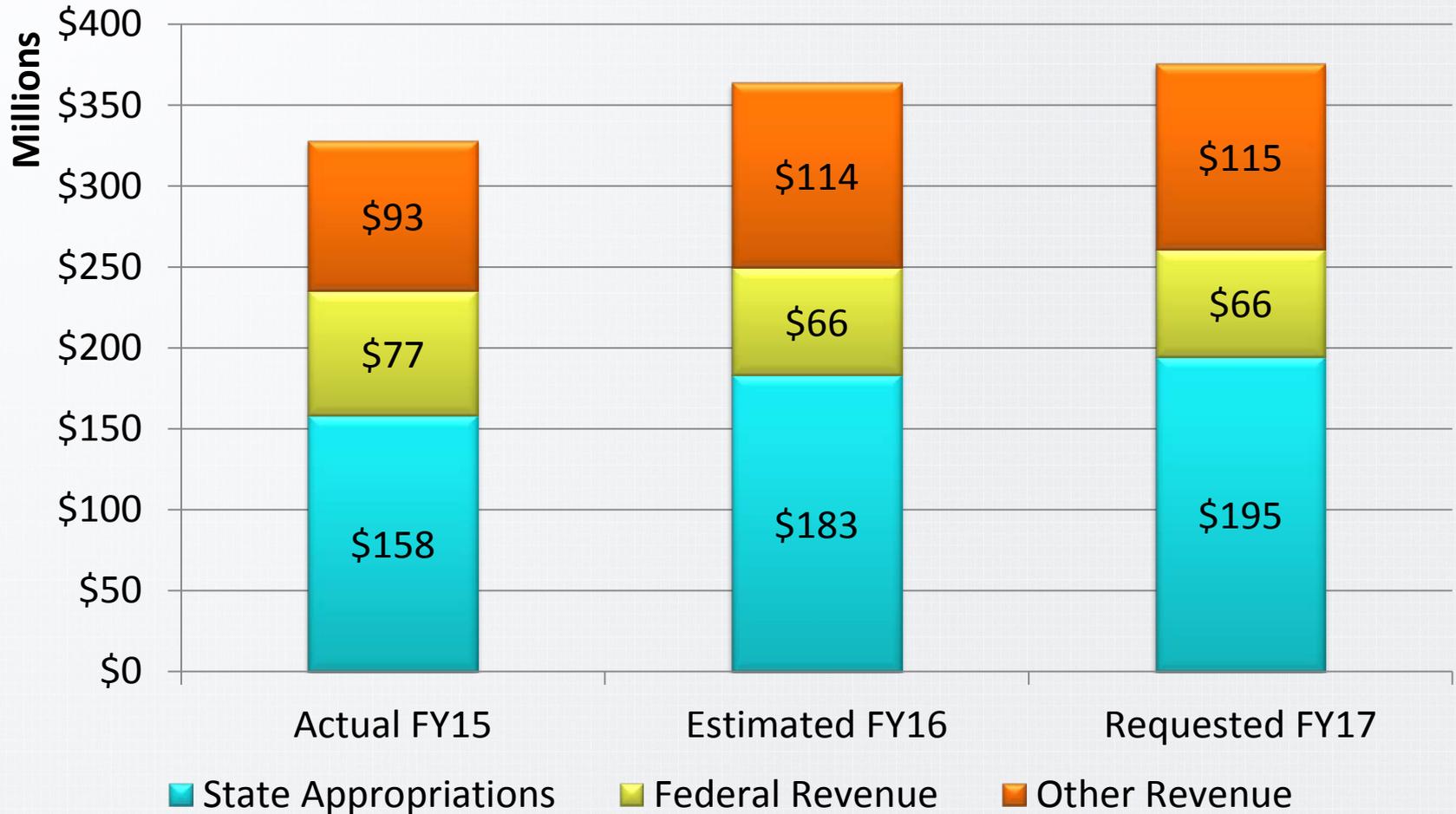
- I. Provide effective and efficient permitting and inspection services.
 - A. Reaching a target of 100% of final actions made on complete BOE permit applications within the applicable regulatory time period.

- II. Improve Tennessee's air, land, and water to promote better quality of life for all Tennesseans by exploring current regulatory, non-regulatory, and voluntary initiatives to develop and implement a framework for continued progress in each major program area.
 - A. Identify current regulatory, non-regulatory, and voluntary initiatives underway within the department and develop a framework for quantification and communication by March 1, 2016.
 - B. Based on the above metrics, identify 3-5 successful programs to be emphasized, enhanced, or expanded by December 1, 2016.
 - C. From the selected programs implement an action plan designed to increase environmental and conservation outcomes by June 1, 2017.
 - D. Document and communicate environmental and conservation outcomes by June 1, 2018.

FY17 Agency Priorities

1. Capital Investment in State Parks – RFQ for Hospitality
2. NextGen IT Implementation
3. Protecting Environmental Programs
4. Budget Flexibility

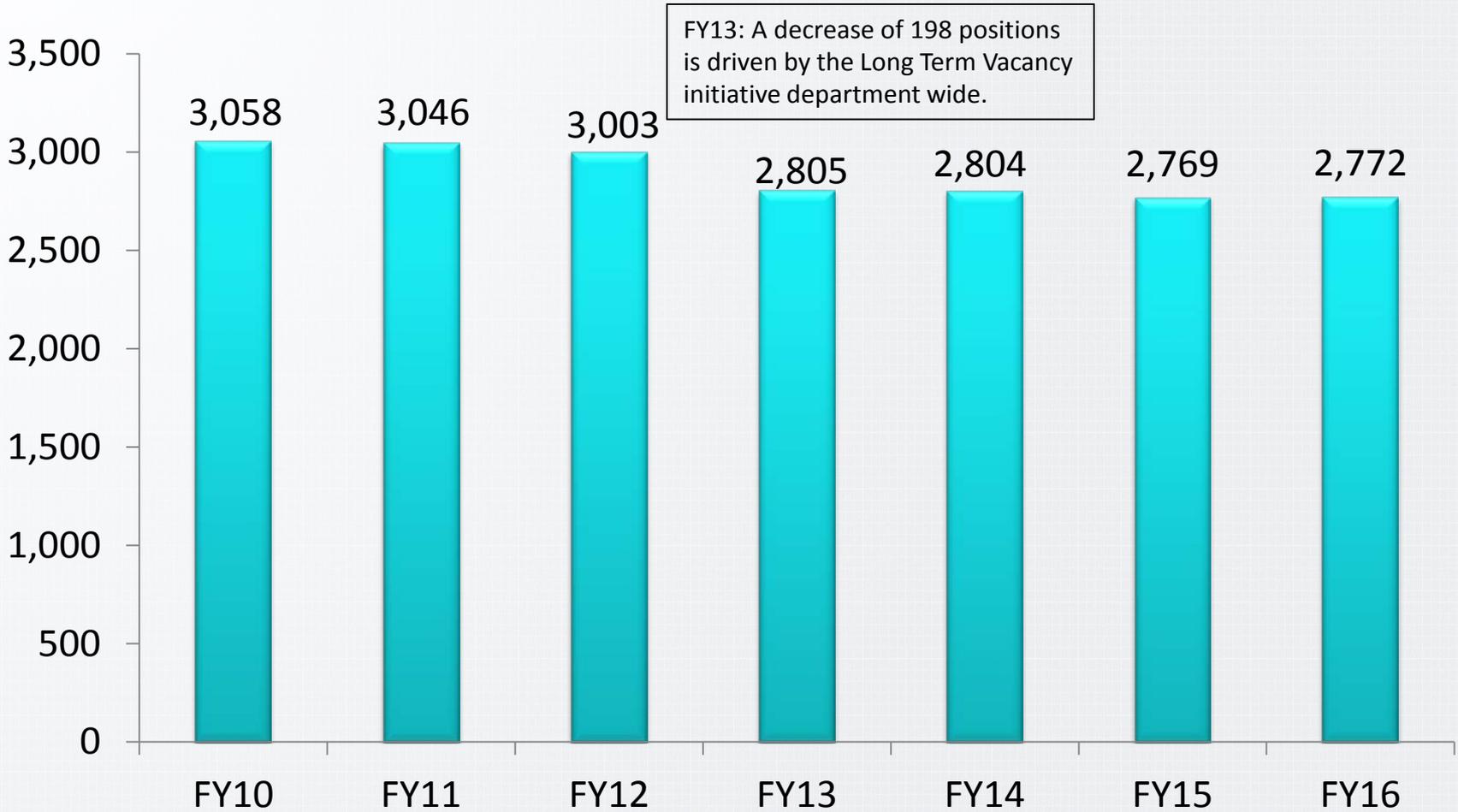
Appropriations and Revenues



Change In State Appropriations



Change In Positions



Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Additional 10 full-time, job share, State Park Ranger positions	\$883,000	\$883,000	\$0	\$0	10
2.	Additional Park Ranger and Clerk 2 for Alvin C. York State Park	139,500	139,500	0	0	2
3.	Additional Clerk 2 position for Cummins Falls State Park	40,900	40,900	0	0	1
4.	Additional 11 positions to implement NextGen IT	939,000	939,000	0	0	11
5.	Position adjustment for TDEC Environmental Scientist positions to TDOT equivalent class	750,000	450,000	0	300,000	0

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
6.	State Park Maintenance- Request for additional funds to address current annual maintenance needs	\$4,000,000	\$4,000,000	\$0	\$0	0
7.	10-Year State Parks Maintenance – provide \$7 million for 10 years to address the maintenance backlog	7,000,000	7,000,000	0	0	0
8.	Cummins Falls Visitor Center and Shed – provide utility and maintenance funds (If capital request is approved)	36,000	36,000	0	0	0
9.	Rocky Fork Visitor Center– provide utility and maintenance funds (If capital request is approved)	72,000	72,000	0	0	0

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
10.	Burgess Falls Visitor Center – provide utility and maintenance funds (If capital request is approved)	\$20,000	\$20,000	\$0	\$0	0
11.	Sgt. Alvin C York – York Bible School – provide utility and maintenance funds (If capital request is approved)	52,000	52,000	0	0	0
12.	Panther Creek Conference Center – provide utility and maintenance funds (If capital request is approved)	40,000	40,000	0	0	
13.	Equipment Purchase at Panther Creek State Park	100,000	100,000	0	0	0
14.	Additional Environmental Consultant position for West Tennessee River Basin Authority	86,400	0	0	86,400	1

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
15.	Additional Historic Preservation Specialist positions for TN Historical Commission	\$190,800	\$190,800	\$0	\$0	3
16.	Additional grant funding for state-owned historic sites	1,111,200	1,111,200	0	0	0
17.	Request for funds to provide additional maintenance to the 18 historic sites	500,000	500,000	0	0	0
	Total Cost Increases	\$15,960,800	\$15,574,400	0	\$386,400	28

Capital Request

	Increase	Total	State	Federal	Other
1.	Capital Improvement – Multiple State Park Operations – State Parks RFQ – Hospitality Operation	\$55,000,000	\$55,000,000	\$0	\$0
2.	Capital Improvement – Cummins Falls State Park – Park Visitor Center and Maintenance Shed	2,950,000	2,950,000	0	0
3.	Capital Improvement – Statewide Infrastructure Reduction Project	750,000	750,000	0	0
4.	Capital Improvement – Rocky Fork State Park – Rocky Fork Phase 1 New Visitor Center	3,700,000	3,700,000	0	0
5.	Capital Improvement – Other Capital Improvements – Facilities Statewide	42,350,000	42,350,000	0	0
6.	Capital Maintenance – Facilities Statewide	23,600,000	23,600,000	0	0
	Total Capital	\$128,350,000	\$128,350,000	\$0	\$0



State Parks Maintenance Cost Increase Request

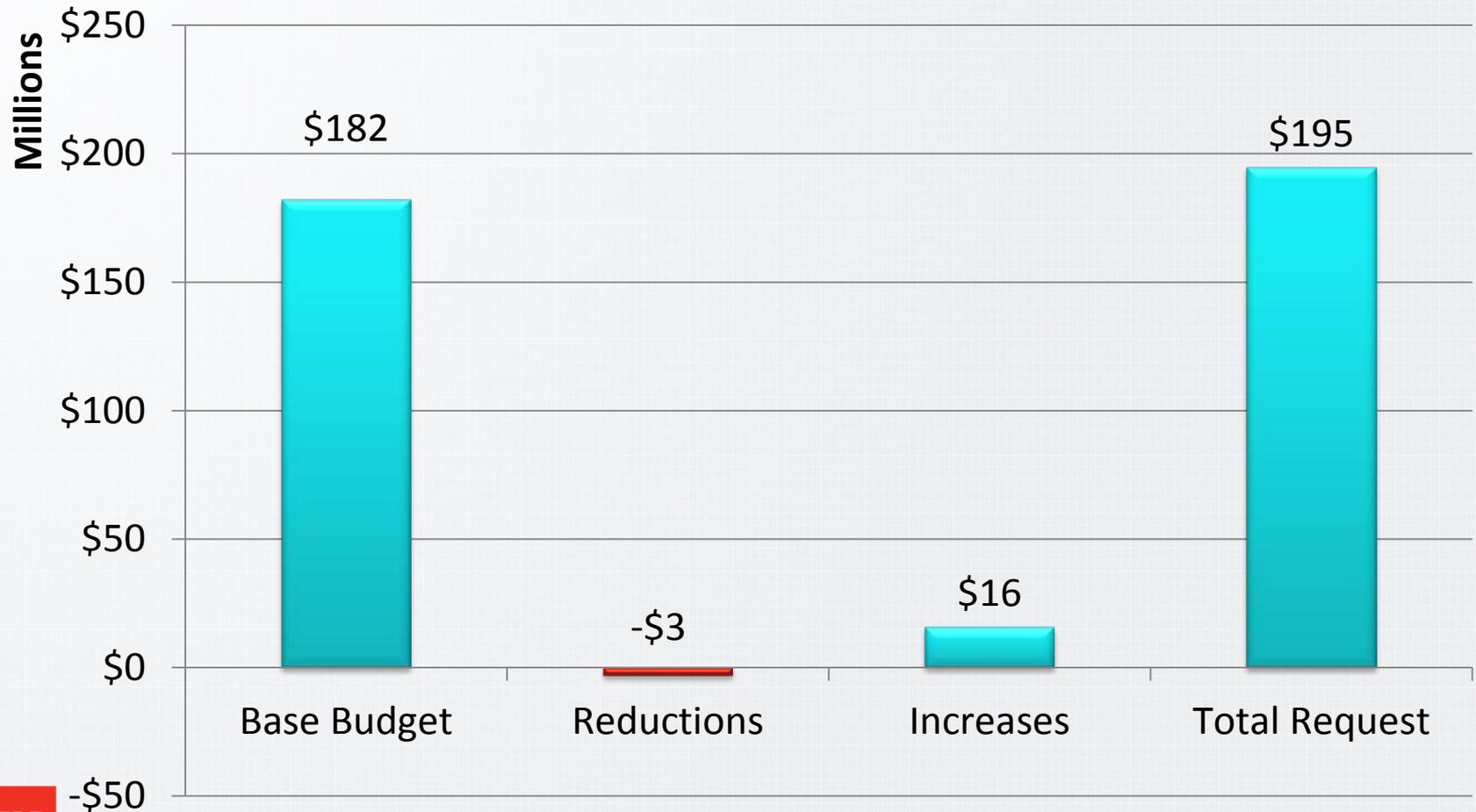
- State Parks Maintenance has a maintenance backlog of over \$120 million in the 56 state parks.
- If the RFQ were to be put into place the estimated backlog would drop to \$70 million.
- State Parks Maintenance is requesting:
 - \$7 million in Major Maintenance to address backlog issues.
 - \$4 million in Major Maintenance to address yearly needs and avoid future backlog issues.
 - Approximately \$106 million in Capital Improvement, majority tied to initiating the RFQ (\$55 million).
 - Approximately \$23 million in Capital Maintenance projects.
- FY16 State Parks, Capital Projects, received \$25.2 million.

3.5% Savings Plan

	Description	State Dollars	Staff
1.	Defer maintenance at historic sites	\$88,100	0
2.	Reinvest or close some revenue-generating state park operations	1,477,500	85
3.	Close targeted state parks during the winter months	437,000	0
4.	Implement parking fees at select day use only state parks	1,000,000	0
	Total Savings	\$3,002,600	85
	Savings Target	\$3,003,700	

Request Summary

State Appropriations





THANK YOU