

2008-09 Spending Plan	Adirondack Park Agency
	James Connolly - Acting Executive Director

A. Overview of Proposed Plan

A.1 Overall Approach

The Agency intends to make its reductions primarily in these categories:

- a) Personal Services – accrued savings in delayed hiring of two vacant key positions and from an employee who will be on unpaid Family Medical Leave as part of maternity leave. Strategic delays in hiring will occur to generate additional outyear savings. Additionally, recurring reductions in seasonal hiring and overtime are included in the outyears savings plan.
- b) Supplies and Materials – reduce paper usage by electronic transmission of the Annual Report.
- c) Contractual Services – reduce electrical use through conservation/efficiency measures, reduce outside printing cost, reduction in the postage required to mail the Annual Report, and minimize contractor services.
- d) Equipment – equipment has been updated and will provide several years of savings.

The Agency was able to meet much of its backlog of technology equipment and software and supplies through end of SFY 07/08 purchases.

The Agency was able to save on our Personal Services budget due to two positions which are currently vacant and the delay in ratifying the Union contracts. Both positions are critical to Agency operations, administration and responsibilities under the Adirondack Park Agency Act. Vacancy announcements were posted in March with the expectation that the positions would be filled during the current fiscal year. However, in the current year and in the outyears, strategic delays in hiring and prioritization of all refills will occur to generate personal service savings.

A.2 Achievement of Savings on a Recurring Basis

The Agency has been fortunate to receive two NYPA grants for energy conservation and efficiency measures. The first was for replacement of lighting fixtures with more energy efficient fixtures and motion detector shut-offs, replace certain HVAC controls and provide exterior foundation insulation. We have completed the first two tasks resulting in annual electric savings of \$2,000 and fuel oil savings of \$3,000. We anticipate the insulation project, now underway, will contribute to further heating fuel oil reductions.

The Agency also received funding for a solar energy project. We anticipate that construction will occur this summer/fall with projected annual electrical savings of \$11,000.

These recurring savings may be offset by increasing energy costs. Ongoing maintenance contracts and updated hardware and software are and will continue to be critical to the Agency's regulatory review process and Park planning functions.

The Agency has stopped printing paper copies of its Annual Report and will distribute it on the web and electronically; with an annual savings of \$4,000. We will also cut subscriptions to newspapers and periodicals that are available on the internet; annual savings \$2,000.

We are gradually replacing vehicles that are at or near the end of their useful service with newer, more fuel efficient vehicles. This will reduce maintenance and fuel costs. When implemented, this should result in an annual savings of \$5,000. Accelerating conversion of the Agency's vehicle fleet to hybrid vehicles will provide major cost savings in subsequent fiscal years.

We will be removing some of the older vehicles from our Agency fleet, resulting in some immediate savings by reducing maintenance costs associated with these vehicles. Reduction in our fleet would necessitate better scheduling, which may not always be possible, thus creating some risk of increased personal vehicle mileage reimbursements.

A.3 Protecting Key Priorities

We appreciate the five new fully funded positions we received in 2007 as they were critically needed to provide the required level and type of service (permitting, enforcement and state land planning) the Administration and public expect from the Agency. We currently have vacancies for the Executive Director and Senior Natural Resources Planner. Filling these positions are a priority for the agency, however, strategically delayed hiring for other positions will generate recurring personal service savings.

A.4 Treatment of New Initiatives

In 2008, the Agency began fulfilling its responsibilities to web-cast Agency meetings. We used capital funds to purchase the necessary equipment and software. Closed-captioning of the full Agency meeting costs \$140/hour or about \$1,400/month.

B. Summary of General Fund Financial Impacts

GENERAL FUND -- SAVINGS SUMMARY			
	Required Reduction	2008-09 Savings	2009-10 Savings
Local Assistance	0		
Personal Service	NA	75,340	137,500
Non-personal Service	NA	115,660	53,500
Total State Operations	(191,000)	191,000	191,000
Capital	0	0	0
TOTAL	(191,000)	(191,000)	(191,000)

GENERAL FUND -- YEAR-TO-YEAR CHANGE, AFTER SAVINGS			
	2007-08 Actual	Revised Projection	Percent Change
Local Assistance			
Personal Service	4,081	4,865	
Non-personal Service	1,016	628	
Total State Operations	5,097	5,493	
Capital	0		
TOTAL	5,097	5,493	7%

C. Identification of Proposed General Fund Actions

GENERAL FUND	2008-09 Cash	2009-10 Cash	2010-11 Cash
State Operations			
1. Personal Services	75,340	106,000	106,000
2. Personal Services – Temp	0	30,000	30,000
3. Overtime/Holidays	0	1,500	1,500
4. Supplies and Materials	46,900	14,500	14,500
5. Travel	2,560	2,000	2,000

	2008-09 Cash	2009-10 Cash	2010-11 Cash
6. Contractual Services	30,700	32,000	32,000
7. Equipment	35,500	5,000	5,000
8.			

D. Summary of Impact on Other Funds: N/A

F. Plan to Manage the Workforce

F.1 Overall Approach

In 2008, the Agency began fulfilling its responsibilities under a new unfunded mandate to web-cast Agency meetings. We used some of our scarce capital funds to purchase the necessary equipment and software. Closed-captioning of the full Agency meeting costs \$140/hour or about \$1,400/month.

F.2 Plan for Refill of Vacant Positions (both current and anticipated vacancies)

We intend to fill our two vacancies (Executive Director and Senior Natural Resources Planner).

Workforce Impact -- All Funds	
a. Initial Target: 72	-----
b. Current Fills PP# 2	70
c. Recurring impact of proposed actions (see Parts C & E)	0
d. Recurring impact of vacancy-refilling plan (see F.2)	2
e. Total FTEs March 31, 2009 (line b minus line c, plus/minus line d)	72
f. Change from Initial 2008-09 Target (line a minus line e)	0

G. Monthly Projections: All Funds Workforce; General Fund State Operations/Local/Capital

	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
A. Workforce - All Funds													
Est FTEs Month-end													
B. State Operations													
Personal Service													
1st PP	165,000	165,000	171,125	171,125	171,125	195,000	200,000	200,000	200,000	200,000	200,000	200,000	2,238,375
2nd PP	165,000	165,000	171,125	171,125	195,000	195,000	200,000	200,000	200,000	200,000	200,000	200,000	2,262,250
3rd PP (if applies)	165,000	0	0	0	0	0	200,000	0	0	0	0	0	365,000
Subtotal PS	495,000	330,000	342,250	342,250	366,125	390,000	600,000	400,000	400,000	400,000	400,000	400,000	4,865,625
NPS	49,945	49,945	49,950	50,050	50,050	50,050	50,050	55,500	55,450	55,450	55,450	55,450	627,340
Total Disbursements -- State													
Ops	544,945	379,945	392,200	392,300	416,175	440,050	650,050	455,500	455,450	455,450	455,450	455,450	5,492,965

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H. Assumptions Underlying the Proposed Plan

Purchase of certain equipment, materials and supplies will be deferred in SFY 08/09.

I. Management of Risks Inherent in the Plan

Additional reductions could directly affect the delivery of services and programs.

J. Additional Savings Opportunities for 2008-09

No other opportunities are foreseen given the Agency's limited budget. In order for the Agency to meet the required recurring cuts in future years, the Agency would manage attrition through delayed hiring and/or utilize a hiring freeze.

K. Potential Future Savings Opportunities/Operational Improvements (indicate if statutory change is required)

Energy savings as described above.