


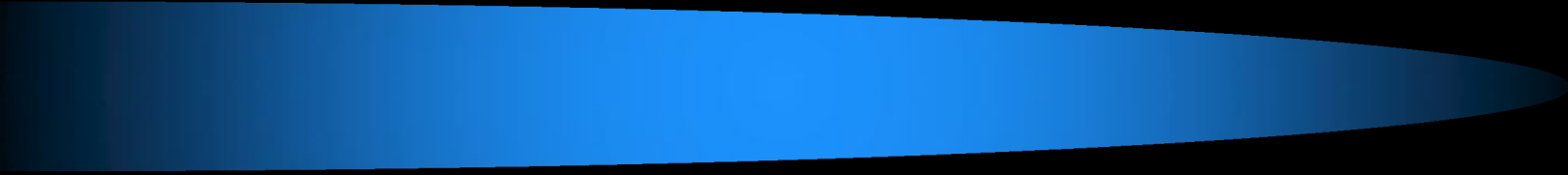
# Natural Resources

## Governor's FY 2013 and FY 2014 Budget



Staff Presentation to the House  
Finance Committee  
March 12, 2013

# Department of Environmental Management



*FY 2013 Revised*

*FY 2014*

*FY 2014 – FY 2018 Capital*

# *Department of Environmental Management*

- Agency responsible for:
  - ◆ Preserving the quality of the environment
  - ◆ Maintaining the health and safety of residents
  - ◆ Providing environmental assistance to individuals, businesses and municipalities
  - ◆ Conducting research
  - ◆ Enforcing all environmental laws and regulations

# *Office of the Director*

- Budgeting
- Personnel
- Information management
- Legal services
- Business services

## *Office of the Director*

- 38.0 positions
- \$8.2 million from all funds
- \$4.8 million from general revenues

# *Bureau of Natural Resources*

- Planning and development
- Parks
- Forest
- Fish and wildlife
- Agriculture
- Coastal resources/fishing piers
- Enforcement

# *Bureau of Natural Resources*

- 187.0 positions
- \$56.5 million from all funds
- \$18.2 million from general revenues

# *Bureau of Environmental Protection*

- Air resources
- Water resources
- Waste management
- Compliance
- Customer and technical assistance
- Emergency response



# *Bureau of Environmental Protection*

- 182.0 positions
- \$34.1 million from all funds
- \$11.6 million from general revenues

## Summary by Program

<i>(Millions)</i>	<i>FY 2013 Enacted</i>	<i>FY 2013 Gov. Rev.</i>	<i>FY 2014 Governor</i>	<i>Change to Enacted</i>
Office of Director	\$8.2	\$8.8	\$7.7	\$(0.5)
Natural Resources	56.5	54.9	64.8	8.3
Environmental Protection	34.1	35.9	34.0	(0.1)
<b>Total</b>	<b>\$98.8</b>	<b>\$99.5</b>	<b>\$106.6</b>	<b>\$7.7</b>

## Summary by Category

<i>(Millions)</i>	<i>FY 2013 Enacted</i>	<i>FY 2013 Gov. Rev.</i>	<i>FY 2014 Governor</i>	<i>Change to Enacted</i>
Salaries & Benefits	\$44.8	\$45.3	\$46.3	\$1.6
Contracted Services	13.1	14.2	12.9	(0.3)
Operations	10.8	12.0	12.0	1.1
Grants	7.5	7.3	5.7	(1.8)
Capital	22.6	20.8	29.6	7.1
Transfers	0.1	0.1	0.1	-
<b>Total</b>	<b>\$98.8</b>	<b>\$99.5</b>	<b>\$106.6</b>	<b>\$7.7</b>

## Summary by Source

<i>(Millions)</i>	<i>FY 2013 Enacted</i>	<i>FY 2013 Gov. Rev.</i>	<i>FY 2014 Governor</i>	<i>Change to Enacted</i>
General Rev.	\$34.5	\$34.3	\$34.9	\$0.3
Federal Funds	35.0	36.7	35.1	0.1
Restricted Rec.	14.3	15.4	15.9	1.6
Other	15.0	13.2	20.7	5.7
<b>Total</b>	<b>\$98.8</b>	<b>\$99.5</b>	<b>\$106.6</b>	<b>\$7.7</b>

# General Revenues by Program

<b>General Revenues</b>	<b>FY 2013 Enacted</b>	<b>FY 2013 Gov. Rev.</b>	<b>FY 2014 Governor</b>	<b>Change to Enacted</b>
Office of Director	\$4.8	\$4.7	\$4.6	\$(0.2)
Natural Resources	18.2	18.2	18.8	0.6
Environmental Protection	11.6	11.4	11.4	(0.1)
<b>Total</b>	<b>\$34.5</b>	<b>\$34.3</b>	<b>\$34.9</b>	<b>\$0.3</b>

# Staffing by Program

	<i><b>FY 2013 Enacted</b></i>	<i><b>FY 2013 Gov. Rev.</b></i>	<i><b>FY 2014 Governor</b></i>	<i><b>Change to Enacted</b></i>
Office of Director	38.0	34.0	34.0	(4.0)
Natural Resources	187.0	184.0	185.0	(2.0)
Environmental Protection	182.0	181.0	181.0	(1.0)
<i><b>Total</b></i>	<i><b>407.0</b></i>	<i><b>399.0</b></i>	<i><b>400.0</b></i>	<i><b>(7.0)</b></i>

# Salaries and Benefits

## *Full-Time Equivalent Positions*

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	407.0	-
FY 2014 Request	400.0	(7.0)
FY 2014 Governor	400.0	(7.0)
FY 2012 Average Filled	383.2	(23.8)
Filled as of February 23	385.0	(22.0)

## *FY 2013 Revised Changes to Enacted*

- Salaries & Benefits – \$45.3 million
  - ◆ \$26.9 million from general revenues
  - ◆ 399.0 positions
  - ◆ 8.0 unfunded vacant positions eliminated
    - 3.0 in Office of Director
    - 4.0 in Bureau of Natural Resources
    - 1.0 in Bureau of Environmental Protection



# *FY 2013 Revised Changes to Enacted*

## Salaries & Benefits

- ◆ \$0.5 million more than enacted
  - Fund anticipated staffing costs
- ◆ \$0.6 million less than requested
  - Includes \$0.4 million less for Natural Resources personnel to reflect reduced funding for vacant positions

## *FY 2013 Revised Changes to Enacted*

- Community Service Grants - \$12,024 more
  - ◆ Includes Eastern RI Conservation District grant inadvertently excluded from enacted budget

# *FY 2013 Revised Changes to Enacted*

## Federal Grants

- Total of \$36.7 million for FY 2013
- EPA is primary funding agency
- \$1.7 million more to reflect increases to existing grants and new awards

# *FY 2013 Revised Changes to Enacted*

## Federal Grants

- Increases for existing grants include:
  - ◆ Comprehensive Wildlife Management Plan - \$0.9 million
    - Four-year grant from U.S. Fish & Wildlife Service
  - ◆ Leaking Underground Storage Tanks - \$0.3 million
    - Additional EPA funds available for site clean-ups

# *FY 2013 Revised Changes to Enacted*

## Federal Grants

- New awards include:
  - ◆ Superfund National Priorities List - \$0.4 million
    - Funding to remediate hazardous materials
  - ◆ DEM Renewable Energy - \$0.3 million
    - Solar panels at state facilities

# *Federal Sequestration*

- Potential reductions to programs:
  - ◆ Clean water
  - ◆ Clean air
  - ◆ Anti-pollution
  - ◆ Hazardous waste
  - ◆ Fish and wildlife protection

## *FY 2014 Governor's Recommendation*

<i>(Millions)</i>	<i>Enacted</i>	<i>Governor</i>	<i>Difference</i>
General Rev.	\$34.5	\$34.9	\$0.3
Federal Funds	35.0	35.1	0.1
Restricted Rec.	14.3	15.9	1.6
Other	15.0	20.7	5.7
<b><i>Total</i></b>	<b><i>\$98.8</i></b>	<b><i>\$106.6</i></b>	<b><i>\$7.7</i></b>
FTEs	407.0	400.0	(7.0)

## *Current Services & Constrained Requests*

- Agencies were given current services budget levels to adhere to in their FY 2014 request
- Also instructed to submit a budget that offers a 7 percent reduction
  - ◆ \$2.3 million reduction to current services
  - ◆ DEM's constrained request included 24.0 position eliminations for savings of \$2.4 million
  - ◆ Governor does not include these FTE reductions



# *FY 2014 Governor's Recommendation*

- Salaries and benefits - \$46.3 million
  - ◆ \$1.6 million more than enacted
    - \$0.5 million more from general revenues
    - Turnover restoration
    - Current services adjustments
  - ◆ \$1.0 million less than requested
    - Additional turnover savings
    - Statewide benefit savings

# *FY 2014 Governor - Salaries & Benefits*

## Salaries & Benefits

- 400.0 full-time equivalent positions
  - ◆ Reflects proposed elimination of 8.0 unfunded vacancies in FY 2013
  - ◆ Addition of 1.0 Senior Resources Clerk in FY 2014
    - Provide administrative support to Coastal Resources Division

# *FY 2014 Governor – Permit Streamlining*

- Permit Streamlining
  - ◆ Information technology expenditures related to licensing
  - ◆ \$33,414 for FY 2013 Revised and FY 2014
  - ◆ \$55,000 less than enacted
    - Based on historical spending for information technology support services

# *FY 2014 Governor - Parks & Recreation*

## Parks & Recreation

- 25 miles of roads in the state parks and management areas
- 8 major state parks, 7 state beaches, a golf course, the East Bay and Blackstone Bike Paths, parkways, and other secondary state parks and historic sites and monuments
  - ◆ Totals approximately 14,000 acres

# *FY 2014 Governor - Parks & Recreation*

## Parks & Recreation – \$9.1 million

- ◆ Funded only with general revenues
- ◆ 47.0 full-time positions
- ◆ 426 seasonal employees
- ◆ \$0.3 million less than enacted
- ◆ Savings primarily from
  - Groundskeeping services
  - Personnel adjustments

# *FY 2014 Governor - Payments to Host Beach Communities*

## Payments to Host Beach Communities

- ◆ Charlestown, Westerly, Narragansett and South Kingstown
- ◆ 84% to state and 16% to the municipality
- ◆ Department increased beach parking fees in March 2011 through administrative rules
  - Assembly altered community split to retain increase for state general revenues
- ◆ Change took effect July 1, 2011

# *FY 2014 Governor - Payments to Host Beach Communities*

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## *Host Beach Communities' Payments:*

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<i>FY 2011 Actual</i>	<i>\$557,947</i>
<i>FY 2012 Actual</i>	<i>\$344,358</i>
<i>FY 2013 Enacted</i>	<i>\$400,000</i>
<i>FY 2013 Revised</i>	<i>\$437,365</i>
<i>FY 2014 Recommended</i>	<i>\$435,000</i>

# *FY 2014 Governor – Saltwater Fishing License Program*

- Saltwater Fishing License Program
  - ◆ License established in October of 2009
  - ◆ Federal program would have taken effect in 2010
  - ◆ State run program allows for retention of funds and lower fee
  - ◆ \$7 for resident, \$10 for non-resident
  - ◆ Budgeted amounts based on projected available receipts, need for equipment to track catch related data
  - ◆ Funds staffing and operating



# *FY 2014 Governor – Saltwater Fishing License Program*

- Saltwater Fishing License Program
  - ◆ Projects included in DEM's 2012 annual report on the program developed for funding
    - Recreational data catch collection
    - Boat ramp improvements
    - Boating/fishing access site maintenance
    - Staff person for marine recreational fishing
    - Finfish surveys
    - Public outreach campaign

# *FY 2014 Governor – Saltwater Fishing License Program*

<i><b>Saltwater Fishing License</b></i>	<i><b>Budgeted Amount</b></i>
<i>FY 2011 Actual</i>	-
<i>FY 2012 Actual</i>	\$15,000
<i>FY 2013 Enacted</i>	\$198,584
<i>FY 2013 Revised</i>	\$381,619
<i>FY 2014 Recommended</i>	\$381,619

# *FY 2014 Governor – Blackstone Valley Bikepath*

- Blackstone Valley Bikepath
  - ◆ 17.1 mile by 12-foot wide scenic bike-path under construction by DOT and DEM
  - ◆ \$2.2 million for FY 2013 Revised
  - ◆ \$2.0 million for FY 2014

# *FY 2014 Governor – DOT Recreational Projects*

- DOT Recreational Projects
  - ◆ Funded by transfer of federal funds from Department of Transportation
    - Maintenance of state trails
    - Purchases of equipment and materials
    - Funding for local communities to maintain state trails

# *FY 2014 Governor – DOT Recreational Projects*

- DOT Recreational Projects
  - ◆ \$0.9 million for FY 2013 Revised
  - ◆ \$0.3 million for FY 2014

# *FY 2014 Governor – Local Agriculture and Seafood Program*

- Local Agriculture and Seafood Program
  - ◆ Small Grants and Technical Assistance Fund created by a 2012 law
  - ◆ \$0.1 million from general revenues
  - ◆ \$0.1 million from restricted receipts
    - Funds from private contributions

# *Capital Development Plan*

- \$251.2 million in total project costs
- \$55.4 million in five-year period
  - ◆ Anti-pollution
  - ◆ State and local recreation
  - ◆ Land acquisition
  - ◆ State infrastructure

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Fort Adams Rehabilitation	Revised	\$9.3 million	G.O. bonds, RICAP	FY 2016
Narragansett Bay	Revised	\$12.5 million	G.O. bonds	FY 2016
Galilee Piers	Revised	\$12.5 million	Federal & RICAP	FY 2018
Newport Piers	Revised	\$5.9 million	RICAP	FY 2015



# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Dam Repair	Revised	\$8.8 million	RICAP	FY 2018
Fort Adams Sailing Improvements	Revised	\$4.4 million	RICAP	FY 2014
Recreational Facilities	Revised	\$38.4 million	G.O. bonds Fed., RICAP, Other	FY 2018
State Open Space	Revised	\$14.0 million	G.O. bonds	FY 2016

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Local Bikeways	Revised	\$5.0 million	G.O. bonds	FY 2013
Local Rec. Development	Ongoing	\$43.0 million	G.O. bonds	FY 2017
Historic & Passive	Ongoing	\$6.0 million	RICAP	FY 2017
Roger Williams Park	Ongoing	\$28.5 million	G.O. bonds	FY 2013

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Fish & Wildlife Fac.	Ongoing	\$0.7 million	Federal & RICAP	Post-FY 2018
Nat. Res. Visitor Center	Ongoing	\$3.3 million	RICAP	FY 2015
Local Open Space	Ongoing	\$23.9 million	G.O. bonds	FY 2016
Farmland Development	Ongoing	\$18.5 million	G.O. bonds, Federal	FY 2016

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Rocky Point Acquisition & Renovations	Ongoing	\$12.5 million	G.O. bonds, RICAP	FY 2014
Blackstone Valley Path	Ongoing	\$1.5 million	RICAP	FY 2014
World War II State Park	Ongoing	\$2.6 million	G.O. bonds	FY 2014

# Capital Projects

- Galilee Piers

- ◆ \$1.7 million in FY 2013 and \$4.2 million in FY 2014 for infrastructure improvements at the Port of Galilee
- ◆ Project work includes:
  - Replacing badly deteriorated wooden bulkheads
  - Providing stormwater runoff treatment
  - Replacing electricity supply system throughout the port

# *Capital Projects*

- Fort Adams Sailing Improvements
  - ◆ \$1.9 million in FY 2013 and \$1.5 million in FY 2014
  - ◆ State hosted the America's Cup World Series race in Summer of 2012
  - ◆ Improvements will allow the state to host other large-scale sailing events

# *Capital Projects*

- Natural Resources Offices/Visitor's Center
  - ◆ \$250,000 in FY 2013 and \$1.8 million in FY 2014
  - ◆ Funds for constructing new office facility for Bureau of Natural Resources in Arcadia Management Area
  - ◆ “Shovel ready” project – funding accelerated by one year

# Capital Projects

- Rocky Point Acquisition & Renovations
  - ◆ State made offer to purchase Rocky Point property for \$9.65 million in September 2012
    - \$10.0 million in approved G.O. bond funding for this purpose
    - Federal district court approved the state's offer in February 2013
  - ◆ \$2.5 million for maintenance and renovations in FY 2014




# *Capital Projects*

- World War II State Park
  - ◆ \$2.6 million in FY 2014 to revitalize currently closed WW II State Park in Woonsocket
  - ◆ Ongoing negotiations between DEM, Governor's Office, and City of Woonsocket regarding the facility

# *Capital Projects*

- Telephone Replacement
  - ◆ DEM requested \$250,000 from RICAP in FY 2014 to upgrade its telephone system
  - ◆ Department indicates telephone and voicemail systems are outdated
  - ◆ Governor does not include the funding

# Department of Environmental Management



*FY 2013 Revised*

*FY 2014*

*FY 2014 – FY 2018 Capital*