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

<table>
<thead>
<tr>
<th>(Millions)</th>
<th>FY 2013 Enacted</th>
<th>FY 2013 Gov. Rev.</th>
<th>FY 2014 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Director</td>
<td>$8.2</td>
<td>$8.8</td>
<td>$7.7</td>
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<tr>
<td>Natural Resources</td>
<td>56.5</td>
<td>54.9</td>
<td>64.8</td>
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<tr>
<td>Environmental Protection</td>
<td>34.1</td>
<td>35.9</td>
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<td>(0.1)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$98.8</strong></td>
<td><strong>$99.5</strong></td>
<td><strong>$106.6</strong></td>
<td><strong>$7.7</strong></td>
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</table>
## Summary by Category

<table>
<thead>
<tr>
<th>( Millions)</th>
<th>FY 2013 Enacted</th>
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<th>FY 2014 Governor</th>
<th>Change to Enacted</th>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$44.8</td>
<td>$45.3</td>
<td>$46.3</td>
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<tr>
<td>Contracted Services</td>
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<td>Operations</td>
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<tr>
<td>Grants</td>
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<td>7.3</td>
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<td>(1.8)</td>
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<tr>
<td>Capital</td>
<td>22.6</td>
<td>20.8</td>
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<td>Transfers</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$98.8</strong></td>
<td><strong>$99.5</strong></td>
<td><strong>$106.6</strong></td>
<td><strong>$7.7</strong></td>
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</tbody>
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## Summary by Source

<table>
<thead>
<tr>
<th>(Millions)</th>
<th>FY 2013 Enacted</th>
<th>FY 2013 Gov. Rev.</th>
<th>FY 2014 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Rev.</td>
<td>$34.5</td>
<td>$34.3</td>
<td>$34.9</td>
<td>$0.3</td>
</tr>
<tr>
<td>Federal Funds</td>
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<td>36.7</td>
<td>35.1</td>
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<tr>
<td>Restricted Rec.</td>
<td>14.3</td>
<td>15.4</td>
<td>15.9</td>
<td>1.6</td>
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<tr>
<td>Other</td>
<td>15.0</td>
<td>13.2</td>
<td>20.7</td>
<td>5.7</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$98.8</strong></td>
<td><strong>$99.5</strong></td>
<td><strong>$106.6</strong></td>
<td><strong>$7.7</strong></td>
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# General Revenues by Program

<table>
<thead>
<tr>
<th>General Revenues</th>
<th>FY 2013 Enacted</th>
<th>FY 2013 Gov. Rev.</th>
<th>FY 2014 Governor</th>
<th>Change to Enacted</th>
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</thead>
<tbody>
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<td>Office of Director</td>
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<tr>
<td>Environmental Protection</td>
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<td>11.4</td>
<td>11.4</td>
<td>(0.1)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$34.5</strong></td>
<td><strong>$34.3</strong></td>
<td><strong>$34.9</strong></td>
<td><strong>$0.3</strong></td>
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### Staffing by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2013 Enacted</th>
<th>FY 2013 Gov. Rev.</th>
<th>FY 2014 Governor</th>
<th>Change to Enacted</th>
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</thead>
<tbody>
<tr>
<td>Office of Director</td>
<td>38.0</td>
<td>34.0</td>
<td>34.0</td>
<td>(4.0)</td>
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<tr>
<td>Natural Resources</td>
<td>187.0</td>
<td>184.0</td>
<td>185.0</td>
<td>(2.0)</td>
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<tr>
<td>Environmental Protection</td>
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<td>181.0</td>
<td>181.0</td>
<td>(1.0)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>407.0</strong></td>
<td><strong>399.0</strong></td>
<td><strong>400.0</strong></td>
<td><strong>(7.0)</strong></td>
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</table>
## Salaries and Benefits

### Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
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<tbody>
<tr>
<td>Enacted Authorized</td>
<td>407.0</td>
<td>-</td>
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<tr>
<td>FY 2014 Request</td>
<td>400.0</td>
<td>(7.0)</td>
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<tr>
<td>FY 2014 Governor</td>
<td>400.0</td>
<td>(7.0)</td>
</tr>
<tr>
<td>FY 2012 Average Filled</td>
<td>383.2</td>
<td>(23.8)</td>
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<tr>
<td>Filled as of February 23</td>
<td>385.0</td>
<td>(22.0)</td>
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</table>
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

<table>
<thead>
<tr>
<th>(Millions)</th>
<th>Enacted</th>
<th>Governor</th>
<th>Difference</th>
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<tr>
<td>General Rev.</td>
<td>$34.5</td>
<td>$34.9</td>
<td>$0.3</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>35.0</td>
<td>35.1</td>
<td>0.1</td>
</tr>
<tr>
<td>Restricted Rec.</td>
<td>14.3</td>
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<tr>
<td>Other</td>
<td>15.0</td>
<td>20.7</td>
<td>5.7</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$98.8</strong></td>
<td><strong>$106.6</strong></td>
<td><strong>$7.7</strong></td>
</tr>
<tr>
<td>FTEs</td>
<td>407.0</td>
<td>400.0</td>
<td>(7.0)</td>
</tr>
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</table>
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
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
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
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

<table>
<thead>
<tr>
<th>Host Beach Communities’ Payments:</th>
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<tbody>
<tr>
<td>FY 2011 Actual</td>
<td>$557,947</td>
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<tr>
<td>FY 2012 Actual</td>
<td>$344,358</td>
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<tr>
<td>FY 2013 Enacted</td>
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<td>FY 2013 Revised</td>
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<tr>
<td>FY 2014 Recommended</td>
<td>$435,000</td>
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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

<table>
<thead>
<tr>
<th>Saltwater Fishing License</th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2011 Actual</td>
<td>-</td>
</tr>
<tr>
<td>FY 2012 Actual</td>
<td>$15,000</td>
</tr>
<tr>
<td>FY 2013 Enacted</td>
<td>$198,584</td>
</tr>
<tr>
<td>FY 2013 Revised</td>
<td>$381,619</td>
</tr>
<tr>
<td>FY 2014 Recommended</td>
<td>$381,619</td>
</tr>
</tbody>
</table>
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
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

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fort Adams Rehabilitation</td>
<td>Revised</td>
<td>$9.3 million</td>
<td>G.O. bonds, RICAP</td>
<td>FY 2016</td>
</tr>
<tr>
<td>Narragansett Bay</td>
<td>Revised</td>
<td>$12.5 million</td>
<td>G.O. bonds</td>
<td>FY 2016</td>
</tr>
<tr>
<td>Galilee Piers</td>
<td>Revised</td>
<td>$12.5 million</td>
<td>Federal &amp; RICAP</td>
<td>FY 2018</td>
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<tr>
<td>Newport Piers</td>
<td>Revised</td>
<td>$5.9 million</td>
<td>RICAP</td>
<td>FY 2015</td>
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## Capital Development Plan

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<tr>
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<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dam Repair</td>
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<td>$8.8 million</td>
<td>RICAP</td>
<td>FY 2018</td>
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<tr>
<td>Fort Adams Sailing Improvements</td>
<td>Revised</td>
<td>$4.4 million</td>
<td>RICAP</td>
<td>FY 2014</td>
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<tr>
<td>Recreational Facilities</td>
<td>Revised</td>
<td>$38.4 million</td>
<td>G.O. bonds, Fed., RICAP, Other</td>
<td>FY 2018</td>
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<tr>
<td>State Open Space</td>
<td>Revised</td>
<td>$14.0 million</td>
<td>G.O. bonds</td>
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<tr>
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</tr>
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<tr>
<td>Local Bikeways</td>
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<td>$5.0 million</td>
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<tr>
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<td>Historic &amp; Passive</td>
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<td>$6.0 million</td>
<td>RICAP</td>
<td>FY 2017</td>
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<td>Roger Williams Park</td>
<td>Ongoing</td>
<td>$28.5 million</td>
<td>G.O. bonds</td>
<td>FY 2013</td>
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</table>
## Capital Development Plan

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<tr>
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<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fish &amp; Wildlife Fac.</td>
<td>Ongoing</td>
<td>$0.7 million</td>
<td>Federal &amp; RICAP</td>
<td>Post-FY 2018</td>
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<td>Nat. Res. Visitor Center</td>
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<td>Local Open Space</td>
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<td>Farmland Development</td>
<td>Ongoing</td>
<td>$18.5 million</td>
<td>G.O. bonds, Federal</td>
<td>FY 2016</td>
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# Capital Development Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rocky Point Acquisition &amp; Renovations</td>
<td>Ongoing</td>
<td>$12.5 million</td>
<td>G.O. bonds, RICAP</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Blackstone Valley Path</td>
<td>Ongoing</td>
<td>$1.5 million</td>
<td>RICAP</td>
<td>FY 2014</td>
</tr>
<tr>
<td>World War II State Park</td>
<td>Ongoing</td>
<td>$2.6 million</td>
<td>G.O. bonds</td>
<td>FY 2014</td>
</tr>
</tbody>
</table>
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
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