

# Department of Environmental Management

*Staff Presentation  
FY 2014 Revised and FY 2015  
FY 2015 – FY 2019 Capital  
March 11, 2014*

## *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
- 34.0 positions, \$7.8 million from all funds, \$4.6 million from G.R.

3

## *Bureau of Natural Resources*

- Planning and development
- Parks and forests
- Fish and wildlife
- Agriculture
- Coastal resources/fishing piers
- Enforcement
- 184.0 positions, \$57.5 million from all funds, \$19.1 million from G.R.

4

## Bureau of Environmental Protection

- Air resources
- Water resources
- Waste management
- Compliance
- Customer and technical assistance
- Emergency response
- 181.0 positions, \$30.6 million from all funds, \$11.3 million from G.R.

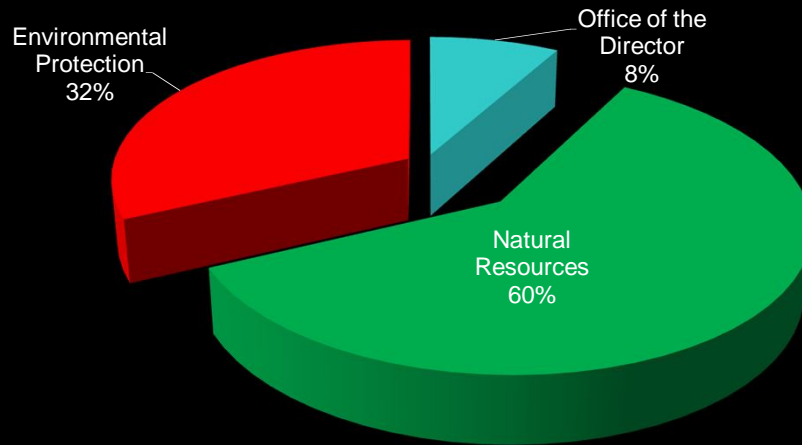
5

## Summary by Program

<i>(In millions)</i>	<i>FY 2014 Enacted</i>	<i>FY 2014 Gov. Rev.</i>	<i>FY 2015 Governor</i>	<i>Change to Enacted</i>
Office of Director	\$7.7	\$8.3	\$7.8	\$0.1
Natural Resources	74.5	68.7	57.5	(17.0)
Environmental Protection	34.0	30.5	30.6	(3.4)
<b>Total</b>	<b>\$116.2</b>	<b>\$107.5</b>	<b>\$95.8</b>	<b>(\$20.4)</b>

6

## FY 2015 Summary by Program



7

## Summary by Category

<i>(In millions)</i>	<i>FY 2014 Enacted</i>	<i>FY 2014 Gov. Rev.</i>	<i>FY 2015 Governor</i>	<i>Change to Enacted</i>
Salaries & Benefits	\$46.3	\$46.3	\$47.1	\$0.8
Contracted Services	13.1	8.1	7.1	(0.6)
Operations	12.0	12.7	11.6	(0.4)
Grants	5.7	5.7	6.2	0.5
Capital	39.1	34.6	23.8	(15.3)
Transfers	0.1	0.1	0.1	-
<b>Total</b>	<b>\$116.2</b>	<b>\$107.5</b>	<b>\$95.8</b>	<b>(\$20.4)</b>

8

## Summary by Source

<i>(In millions)</i>	<i>FY 2014 Enacted</i>	<i>FY 2014 Gov. Rev.</i>	<i>FY 2015 Governor</i>	<i>Change to Enacted</i>
General Rev.	\$34.8	\$34.2	\$34.9	\$0.1
Federal Funds	38.4	36.1	31.8	(6.6)
Restricted Rec.	18.0	18.9	15.9	(2.1)
Other	24.9	18.3	13.2	(11.7)
<b>Total</b>	<b>\$116.2</b>	<b>\$107.5</b>	<b>\$95.8</b>	<b>(\$20.4)</b>

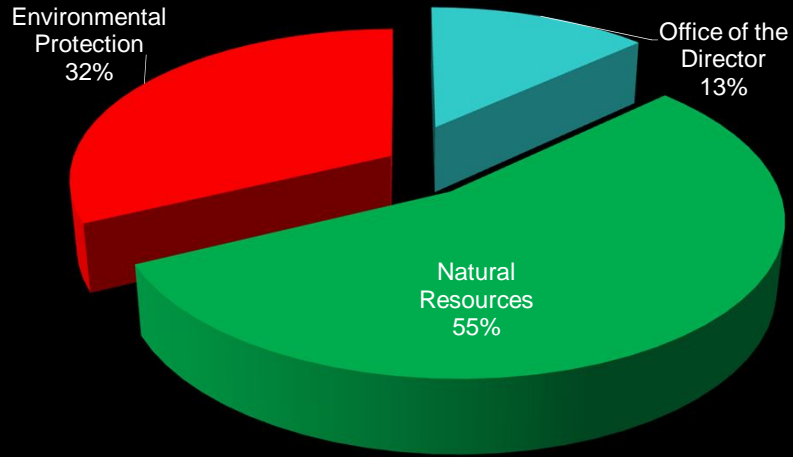
9

## General Revenues by Program

<i>General Revenues</i>	<i>FY 2014 Enacted</i>	<i>FY 2014 Gov. Rev.</i>	<i>FY 2015 Governor</i>	<i>Change to Enacted</i>
Office of Director	\$4.6	\$4.5	\$4.6	(\$0.1)
Natural Resources	18.7	18.4	19.1	0.4
Environmental Protection	11.4	11.3	11.2	(0.2)
<b>Total</b>	<b>\$34.8</b>	<b>\$34.2</b>	<b>\$34.9</b>	<b>\$0.1</b>

10

## General Revenues by Program



11

## Office of the Director General Revenues

<i>Subprogram</i>	<i>FY 2014 Revised</i>	<i>FY 2015 Governor</i>
Administration	\$2,881,199	\$2,910,786
Administrative Adjudication	511,830	514,243
Legal Services	550,017	552,883
Management Services	537,331	542,241
Permit Streamlining	33,414	33,414
<b>Total</b>	<b>\$4,513,791</b>	<b>\$4,553,567</b>

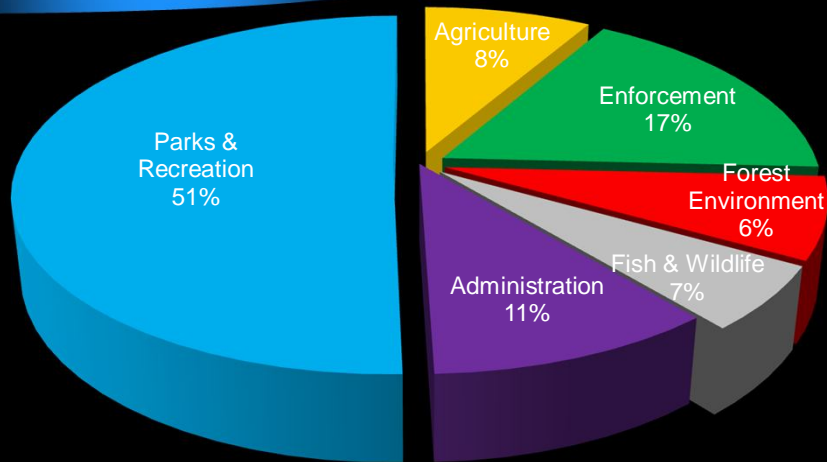
12

## Natural Resources General Revenues

<i>Subprogram</i>	<i>FY 2014 Revised</i>	<i>FY 2015 Governor</i>
Agriculture	\$1,587,141	\$1,603,135
Enforcement	3,241,629	3,348,622
Fish & Wildlife	1,288,211	1,427,344
Forest Environment	1,109,695	1,126,905
Administration	1,926,786	1,979,531
Parks & Recreation	9,272,246	9,589,078
<b>Total</b>	<b>\$18,425,708</b>	<b>\$19,074,615</b>

13

## Natural Resources - General Revenues



14

## Environmental Protection General Revenues

<i>Subprogram</i>	<i>FY 2014 Revised</i>	<i>FY 2015 Governor</i>
Air Resources	\$1,537,129	\$1,591,818
Compliance & Inspection	2,397,887	2,424,831
Administration	341,398	342,134
RIPDES	732,609	705,175
Tech. & Customer Assist.	1,239,099	1,248,681
Waste Management	473,552	502,507
Water Resources	4,542,029	4,426,777
<b>Total</b>	<b>\$11,263,703</b>	<b>\$11,241,923</b>

15

## Staffing by Program

<i>FTE</i>	<i>FY 2014 Enacted</i>	<i>FY 2014 Gov. Rev.</i>	<i>FY 2015 Governor</i>	<i>Change to Enacted</i>
Office of Director	34.0	34.0	34.0	-
Natural Resources	184.0	184.0	184.0	-
Environmental Protection	181.0	181.0	181.0	-
<b>Total</b>	<b>399.0</b>	<b>399.0</b>	<b>399.0</b>	<b>-</b>

16



## Salaries and Benefits

### *Full-Time Equivalent Positions*

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	399.0	-
FY 2015 Request	402.0	3.0
FY 2015 Governor	399.0	-
FY 2013 Average Filled	381.7	(17.3)
Filled as of February 22	388.0	(11.0)

17

## *FY 2014 Revised Changes to Enacted*

- Salaries & Benefits – \$46.3 million
  - ◆ \$27.2 million from general revenues
  - ◆ \$6,481 less than enacted
  - ◆ \$0.5 million less than requested
    - Primarily additional turnover savings in Natural Resources
    - Statewide medical benefits savings and other adjustments

18

## *FY 2014 Revised Changes to Enacted*

- 399.0 FTEs
  - ◆ 3.0 unfunded vacant positions eliminated
  - ◆ 3.0 new positions
  - ◆ Two positions already filled:
    - Administrative Officer in Natural Resources
      - \$80,248 from all sources
      - 80% fed. funds, 20% gen. rev.
    - Air Quality Specialist in Environmental Protection
      - \$83,784 from fed. funds

19

## *FY 2014 Revised Changes to Enacted*

- 399.0 FTEs
  - ◆ Sr. Reconciliation Clerk in Natural Resources
    - \$67,082 from general revenues
    - Provide administrative support to Coastal Resources
    - 2013 Assembly did not concur

20

## *FY 2014 Revised Changes to Enacted*

### Federal Grants

- Total of \$36.1 million for FY 2014
- EPA is primary funding agency
- \$2.3 million less than enacted
  - ◆ Changes to existing grants and new awards

21

## *FY 2014 Revised Changes to Enacted*

### Federal Grants

- Decreases to existing grants:
  - ◆ Comprehensive Wildlife Management Plan
    - Based on FY 2012 and FY 2013 spending
  - ◆ Wildlife Development
    - Better reflects planned work
  - ◆ North American Wetlands Conservation
    - Anticipated funds did not materialize

22

## *FY 2014 Revised Changes to Enacted*

### Federal Grants

- New awards include:
  - ◆ Disaster Relief - \$1.0 million
  - ◆ Animal Health Programs - \$0.1 million
  - ◆ Department of Defense Sites Restoration - \$40,000

23

## *FY 2015 Governor's Recommendation*

<i>(In millions)</i>	<i>Enacted</i>	<i>Governor</i>	<i>Difference</i>
General Rev.	\$34.8	\$34.9	\$0.1
Federal Funds	38.4	31.8	(6.6)
Restricted Rec.	18.1	15.9	(2.2)
Other	24.9	13.2	(11.7)
<b>Total</b>	<b>\$116.2</b>	<b>\$95.8</b>	<b>(\$20.4)</b>
FTEs	399.0	399.0	-

24

## *Target Budget*

- Budget Office provided general revenue target of \$32.9 million
  - ◆ Current service adjustments of \$0.4 million
  - ◆ 7% reduction of \$2.2 million
- Constrained request consistent with target
  - ◆ Eliminates 28.0 positions for savings of \$3.3 million
  - ◆ Governor does not include these staffing reductions

25

## *FY 2015 Governor - Salaries & Benefits*

- \$47.1 million
  - ◆ \$0.9 million more than enacted
    - \$0.4 million more from general revenues
    - New positions
    - Turnover restoration
    - Current services adjustments
  - ◆ \$0.5 million less than requested
    - Additional turnover savings
    - Statewide medical benefits savings

26

## *FY 2015 Governor - Salaries & Benefits*

- 399.0 full-time equivalent positions
  - ◆ Reflects proposed FY 2014 changes
    - New positions and vacancy reductions
  - ◆ Sr. Biologist added in FY 2015
    - \$82,759 from all sources
    - 75% fed. funds, 25% gen. rev.
    - Work in Big River Management Area
    - Another unfunded vacancy eliminated
  - ◆ Does not include constrained proposal to reduce 28.0 positions at savings of \$3.3 million

27

## *FY 2015 Governor – Permitting*

- Permit Streamlining
  - ◆ Information technology expenditures related to licensing
  - ◆ \$33,414 for FY 2014 Revised and FY 2015
- 2013 Commerce Bill
  - ◆ Original House bill proposed transferring DEM permitting to Executive Office of Commerce
    - Not included in final version of the bill

28

## *Article 18-3 – Environmental Management Customer Service Unit*

- DEM includes an Office of Customer and Technical Assistance
  - ◆ Customer service functions include receipt and initial processing of permit applications
- Article 18 codifies requirement that DEM have a customer service unit and program
  - ◆ Specifies program components

29

## *Article 18-3 – Environmental Management Customer Service Unit*

- DEM and Office of Regulatory Reform would collaborate on alternative compliance approaches plan
  - ◆ Report due to General Assembly and Governor by May 1, 2015

30

## *FY 2015 Governor - 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

31

## *FY 2015 Governor - Parks & Recreation*

- \$9.2 million
  - ◆ Funded only with general revenues
  - ◆ 47.0 full-time positions
  - ◆ 426 seasonal employees
  - ◆ \$2.4 million for operations
    - \$0.1 million less than enacted
    - \$0.4 million less than requested
    - Similar to FY 2014 Revised Req. and Gov. Rec.

32



## *FY 2015 Governor - Parks & Recreation*

- Operations

- ◆ DEM spending in last three completed fiscal years impacted by extraordinary storm events:
  - March 2010 Floods
  - Tropical Storm Irene
  - Hurricane Sandy
- ◆ FY 2014 and FY 2015 recommendations do not reflect such storm events

33

## *FY 2015 Governor - 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

34

## *FY 2015 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 Actual</i>	<i>\$437,360</i>
<i>FY 2014 Enacted</i>	<i>\$435,000</i>
<i>FY 2014 Revised</i>	<i>\$394,500</i>
<i>FY 2015 Recommended</i>	<i>\$394,500</i>

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35

## *FY 2015 Governor – 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

36

## *FY 2015 Governor – Saltwater Fishing License Program*

- Projects DEM has 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

37

## *FY 2015 Governor – Saltwater Fishing License Program*

<i>Saltwater Fishing License</i>	<i>Budgeted Amount</i>
<i>FY 2011 Actual</i>	-
<i>FY 2012 Actual</i>	\$15,000
<i>FY 2013 Actual</i>	\$206,336
<i>FY 2014 Enacted</i>	\$381,619
<i>FY 2014 Revised</i>	\$381,619
<i>FY 2015 Recommended</i>	\$387,291

38

## *FY 2015 Governor – Blackstone Valley Bikepath*

- 17.1 mile by 12-foot wide scenic bike-path under construction by DOT and DEM
- Transfer of federal funds from DOT
- \$2.0 million for both FY 2014 Revised and FY 2015

39

## *FY 2015 Governor – 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
- \$1.0 million for FY 2014 Revised
- \$1.1 million for FY 2015

40

## *Capital Development Plan*

- \$215.4 million in total project costs
- \$74.3 million in five-year period
  - ◆ Anti-pollution
  - ◆ State and local recreation
  - ◆ Land acquisition
  - ◆ State infrastructure

41

## *Article 5, Question 4*

- Question 4 – Clean Water, Open Space and Healthy Communities
  - ◆ \$40.0 million for DEM projects
  - ◆ Total of 13 projects:
    - Adds funds for 8 existing
    - Funds 5 new

42

## Article 5, Question 4

- 2012 voters approved \$20.0 million of recreation and environment bonds
- \$56.5 million approved since 2004
  - ◆ \$26.6 million still available from prior bonds

43

## Article 5, Question 4

### ■ Existing projects:

Brownfields Remediation	\$5.0
Park & Management Area Improvements	4.0
State Open Space	4.0
Local Rec. Development Grants	4.0
Local Open Space	3.0
Farmland Development	3.0
Distressed Comm. Relief Grants	1.0
Local Agriculture & Seafood	0.5
<b>Total (in millions)</b>	<b>\$24.5</b>

44

## Article 5, Question 4

### ■ New projects:

Marine Infrastructure & Pier Dev.	\$4.3
Green Infrastructure Grants	4.0
Shellfish Management & Restoration Facility	3.2
Flood Prevention	3.0
Lake Recreation & Restoration	1.0
<b>Total (in millions)</b>	<b>\$15.5</b>

45

## Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Distressed Communities Rec. Grants	New	\$1.0 million	New G.O. bonds	FY 2017
Lake Rec. & Restoration	New	\$1.0 million	New G.O. bonds	FY 2017
Marine Infrastructure & Pier Dev.	New	\$4.3 million	New G.O. bonds	FY 2019
Brownfields Remediation	New	\$5.0 million	RICAP	Post-FY 2019

46

## Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Green Infrastructure	New	\$4.0 million	New G.O. Bonds	FY 2019
Flood Prevention	New	\$3.0 million	New G.O. Bonds	FY 2018
Local Ag. & Seafood	New	\$0.5 million	New G.O. Bonds	FY 2017
Shellfish Mgmt. & Rest. Facility	New	\$3.2 million	New G.O. Bonds	FY 2018

47

## Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Telephone Replacement	New	\$0.2 million	RICAP	FY 2015
Historic & Passive	Revised	\$5.0 million	G.O. bonds	FY 2015
Fort Adams Rehabilitation	Revised	\$4.2 million	G.O. bonds, RICAP	FY 2016
Newport Piers	Revised	\$1.9 million	RICAP	FY 2017

48



## Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Fort Adams Sailing	Revised	\$10.0 million	RICAP, Restr. Rec.	FY 2015
Fish & Wildlife Fac.	Revised	\$0.5 million	Federal & RICAP	FY 2017
Nat. Res. Visitor Center	Revised	\$2.7 million	RICAP	FY 2015
Recreational Facilities	Revised	\$29.7 million	G.O. bonds (new and approved), Fed., RICAP	FY 2019

49

## Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Rocky Point	Revised	\$12.5 million	G.O. bonds, RICAP	FY 2014
Blackstone Valley Path	Revised	\$1.5 million	RICAP	FY 2016
Local Rec. Development	Ongoing	\$30.5 million	G.O. bonds (new and approved)	Post-FY 2019
Narragansett Bay	Ongoing	\$12.5 million	G.O. bonds	FY 2016

50

## Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Roger Williams Park	Ongoing	\$11.0 million	RICAP	FY 2014
Galilee Piers	Ongoing	\$7.8 million	Federal, RICAP	FY 2018
Dam Repair	Ongoing	\$7.8 million	RICAP	FY 2019
State Open Space	Ongoing	\$19.0 million	G.O. bonds (new and approved)	FY 2019

51

## Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Local Open Space	Ongoing	\$15.5 million	G.O. bonds (new and approved)	FY 2018
Farmland Development	Ongoing	\$13.5 million	G.O. bonds (new and approved)	FY 2018
Local Bikeways	Ongoing	\$5.0 million	G.O. bonds	FY 2014
World War II State Park	Ongoing	\$2.6 million	RICAP	FY 2015

52

## Capital Projects

- Telephone Replacement
  - ◆ Governor recommends \$175,000 from RICAP in FY 2015 to upgrade DEM telephone system
  - ◆ Department indicates telephone and voicemail systems are outdated
  - ◆ RICAP may not be an appropriate use

52

## Capital Projects

- Fort Adams Sailing Improvements
  - ◆ \$6.1 million in FY 2014 and \$2.5 million in FY 2015
    - Includes \$2.2 million from restricted receipts in FY 2014 to construct mid-park facility
  - ◆ State hosted the America's Cup World Series race in Summer of 2012
  - ◆ Hosting Volvo Ocean Race in May 2015
  - ◆ Improvements will allow the state to host other large-scale sailing events

54

## Capital Projects

- Rocky Point
  - ◆ State completed purchase of Rocky Point in FY 2013
    - Federal district court and state properties committee approved final purchase and sales agreement
  - ◆ \$2.5 million for maintenance and renovations in FY 2014

55

## Capital Projects

- State Recreational Facilities
  - ◆ Governor's FY 2015 – FY 2019 Capital Budget reduces approved 5-year RI Capital Plan funds by \$8.3 million
  - ◆ Even with \$4.0 million of general obligation bonds, total for project is \$4.3 million below current approved

56

## Capital Projects

- Galilee Piers
  - ◆ \$5.3 million in FY 2014 and \$0.7 million in FY 2015 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

57

## Capital Projects

- World War II State Park
  - ◆ Revitalize currently closed WW II State Park in Woonsocket
  - ◆ Funding shifted from FY 2014 to FY 2015
  - ◆ Ongoing negotiations between DEM, Governor's Office, and City of Woonsocket regarding the facility

58

## *Annual Reporting Requirements*

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
  - ◆ Report to be presented to Assembly as part of budget submission annually
- DEM is required to submit 4 reports

59

## *Annual Reporting Requirements*

- Annual Reports:
  - ◆ Dam Safety Report
  - ◆ RI Seafood Marketing Collaborative
  - ◆ RI Underground Storage Tank Financial Responsibility Fund
  - ◆ Oil Spill Prevention Admin. & Response Fund
- Currently submitting all

60

# Department of Environmental Management



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