

# Natural Resources

## Governor's FY 2012 and FY 2013 Budget



Staff Presentation to the House  
Finance Committee  
February 29, 2012

# Department of Environmental Management



*Governor's FY 2013, FY 2012  
Revised and Capital Budget*

# *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

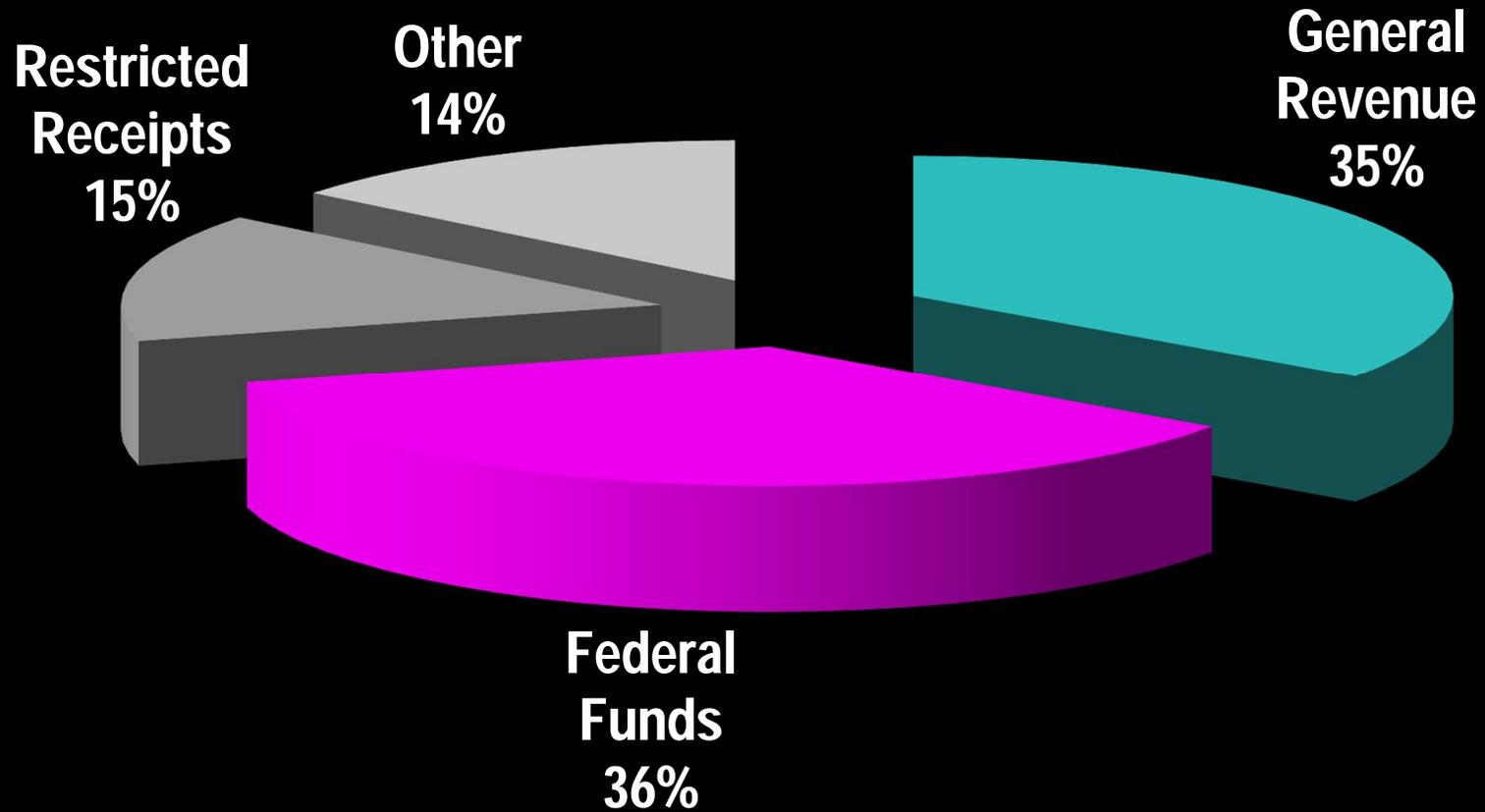
# *Bureau of Natural Resources*

- Planning and development
- Parks
- Forest
- Fish and wildlife
- Agriculture
- Coastal waters
- Enforcement

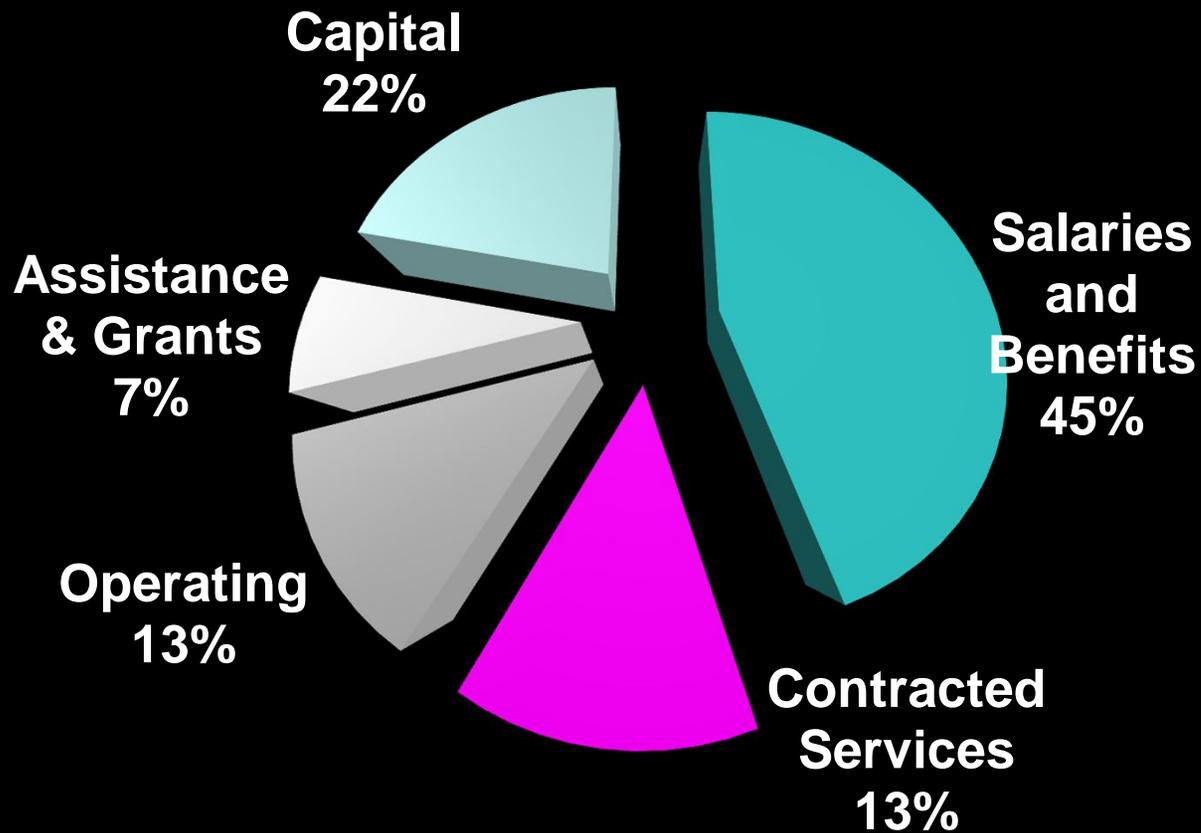
# *Bureau of Environmental Protection*

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

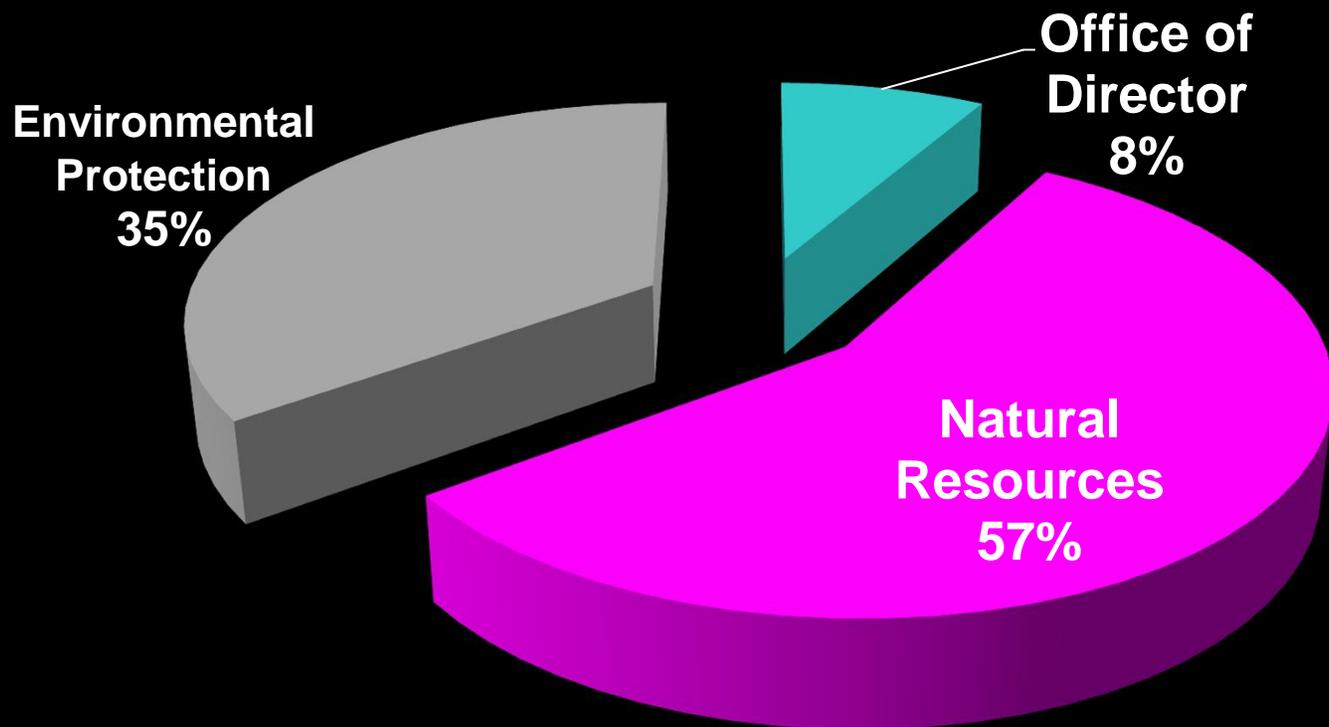
# *FY 2013 Governor's Recommendation By Source*



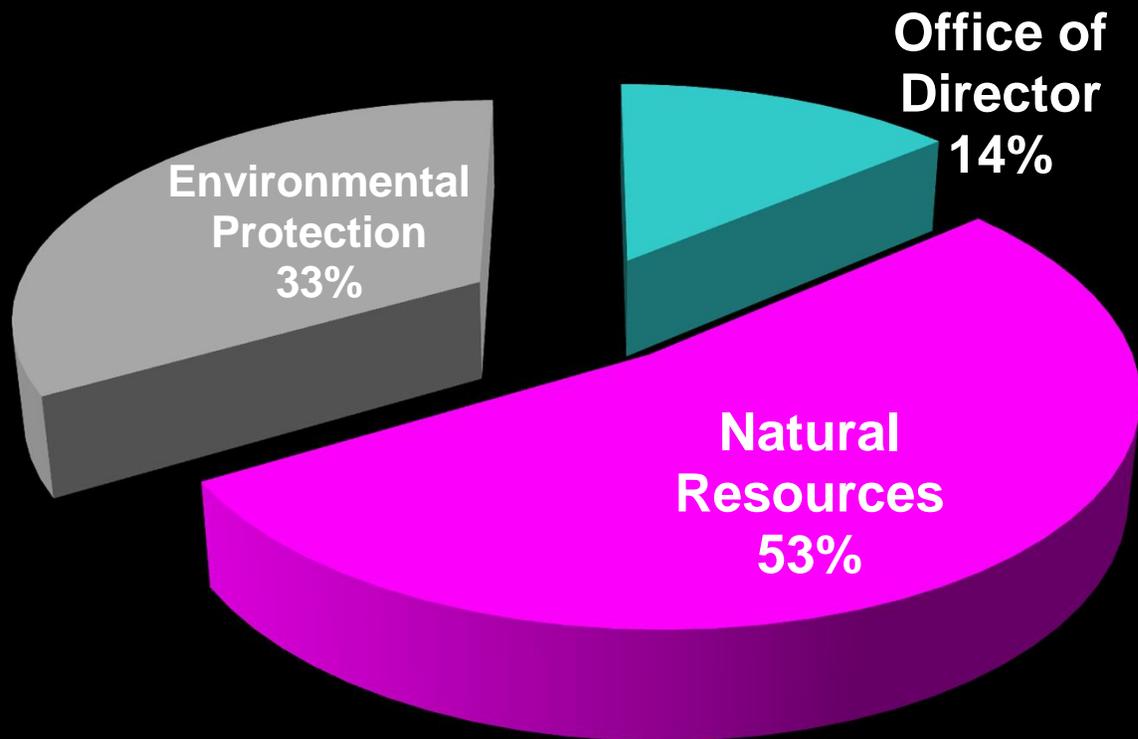
# *FY 2013 Governor's Recommendation By Category*



# *FY 2013 Governor's Recommendation By Program – All Sources*



# *FY 2013 Governor's Recommendation General Revenue By Program*



## *FY 2012 Revised Changes to Enacted*

<i>(Millions)</i>	<i>Enacted</i>	<i>Governor</i>	<i>Difference</i>
General Rev.	\$35.4	\$35.5	\$0.1
Federal Funds	38.4	42.8	4.4
Restricted Rec.	14.1	13.8	(0.3)
Other	9.6	12.9	3.3
<b><i>Total</i></b>	<b><i>\$97.5</i></b>	<b><i>\$105.0</i></b>	<b><i>\$7.5</i></b>
FTEs	410.0	410.0	-

# *FY 2012 Revised Changes to Enacted*

	<i>Gen. Rev.</i>	<i>All Funds</i>
<b><i>FY 2012 Enacted</i></b>	<b>\$35.4</b>	<b>\$97.5</b>
Salaries and Benefits	(0.5)	(0.6)
Parks and Recreation/Irene	0.4	1.2
Host Beach Communities*	(0.1)	(0.1)
Federal Grants	-	4.4
Saltwater Fishing License*	-	(0.1)
Blackstone Bikepath Design*	-	2.0
All Other Changes	0.3	0.7
<b>Total Changes</b>	<b>0.1</b>	<b>7.5</b>

## *FY 2012 Revised Changes to Enacted*

- Governor's budget largely reflects the Department's request
- Salaries & Benefits - \$0.6 million less
  - Includes \$0.5 million less general revenues
  - Savings from vacant positions
  - Medical benefits holiday distribution
  - Enacted level of 410.0 positions
    - 385.0 filled positions as of February 11

## *FY 2012 Revised Changes to Enacted*

- Parks and Recreation - \$1.2 million more
  - \$0.9 million more in federal funds for Tropical Storm Irene expenses
  - \$0.4 million more from general revenues
    - \$0.3 million more for state share of Tropical Storm Irene expenses
    - \$0.1 million more for other operating expenses

## *FY 2012 Revised Changes to Enacted*

- Federal Grants - \$4.4 million more to reflect increases to existing grants & new awards
- Increases include:
  - Diesel Emissions - \$1.2 million
  - Brownfields Program - \$0.6 million
  - Leaking Underground Storage Tanks - \$0.6 million
  - Narragansett Bay Window Program - \$0.2 million

## *FY 2012 Revised Changes to Enacted*

- New grants include:
  - DEM Renewable Energy - \$0.5 million
    - Solar panels at state facilities
  - Fishermen's Wind Turbine - \$0.2 million
    - Wind turbine to power all campsites at Fishermen's Park

## *FY 2013 Governor's Recommendation*

<i>(Millions)</i>	<i>Enacted</i>	<i>Governor</i>	<i>Difference</i>
General Rev.	\$35.4	\$34.6	\$(0.8)
Federal Funds	38.4	35.9	(2.5)
Restricted Rec.	14.1	14.8	0.7
Other	9.6	14.2	4.6
<b><i>Total</i></b>	<b><i>\$97.5</i></b>	<b><i>\$99.6</i></b>	<b><i>\$2.1</i></b>
FTEs	410.0	407.0	(3.0)

# *FY 2013 Governor's Recommendation*

	<i>Gen. Rev.</i>	<i>All Funds</i>
<b><i>FY 2012 Enacted</i></b>	<b>\$35.4</b>	<b>\$97.5</b>
Salaries and Benefits	(1.2)	(1.3)
Parks and Recreation	0.1	0.1
Host Beach Communities*	(0.1)	(0.1)
Federal Grants	-	(2.4)
Saltwater Fishing License*	-	(0.2)
Blackstone Bikepath Design*	-	1.0
All Other Changes	0.4	5.0
<b>Total Changes</b>	<b>(0.8)</b>	<b>2.1</b>

## *FY 2013 Governor's Recommendation*

- 407.0 full-time equivalent positions
  - 3.0 fewer due to lost federal funds
    - Reduction in federal funding available to states under Clean Water Act
  
- Article 4 maintains 6.0 dispatch positions in DEM – instead of transferring to DPS

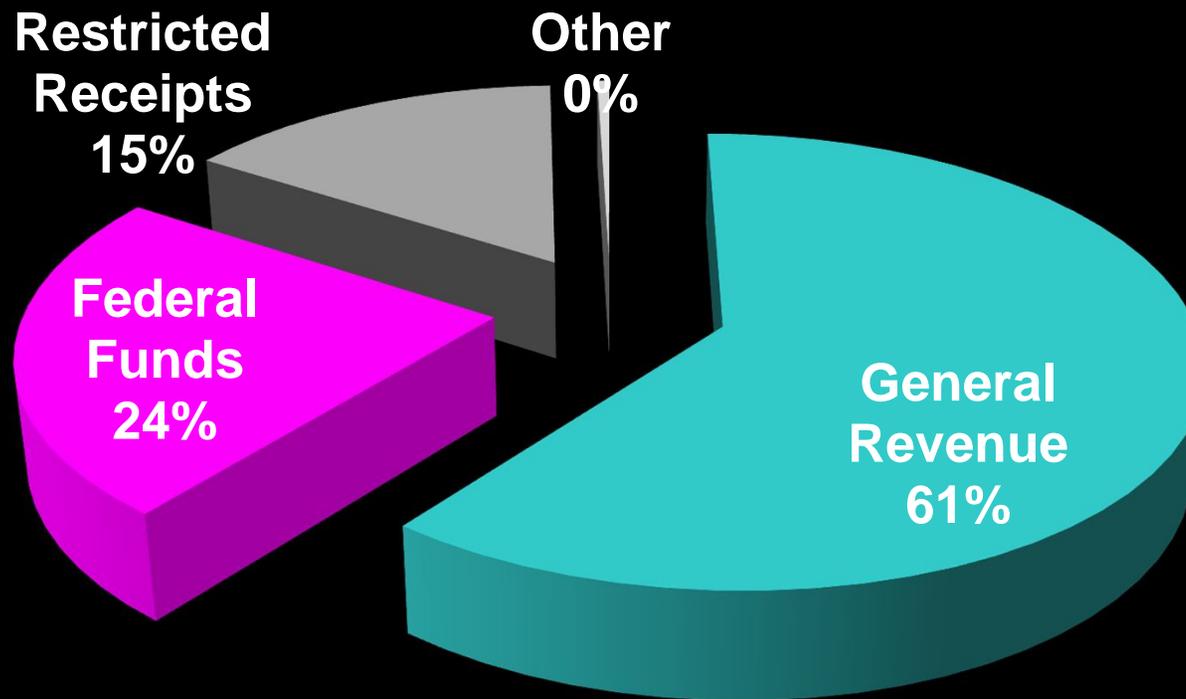
## *FY 2013 Governor's Recommendation*

- Agencies used pre-reform retirement rates when preparing their budgets
  - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
  - Savings from other sources shifted to unidentified operating expenses
    - For DEM these total approx. \$1.5 million
    - Some may be available to offset state costs

# *FY 2013 Governor's Recommendation*

- Salaries and benefits - \$44.8 million
  - \$1.3 million less than enacted
  - \$1.2 million less from general revenues
  - 3.0 less positions due to lost federal funds
  - Additional turnover savings
    - 2.0 positions associated with Article 30
    - 2.0 positions from freshwater wetlands program
    - FTE authority not eliminated

# *FY 2013 Governor's Salaries & Benefits By Source*



# *FY 2013 Governor's Recommendation*

## 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 Bike Path, parkways, and other secondary state parks and historic sites and monuments
  - Totals approximately 14,000 acres
- 46.0 full-time positions

## *FY 2013 Governor's Recommendation*

- Parks & Recreation – \$9.4 million
  - Funded only with general revenues
  - \$0.1 million more than enacted
  - \$0.3 million less for seasonal employees
  - Closely mirrors historical spending of the division and FY 2012 revised recommendation

# *FY 2013 Governor's Recommendation*

## Parks & Recreation

- Salary and benefit decreases
  - \$0.4 million less than enacted
  - Updated retirement rates
- Increases in operating expenditures
  - \$0.5 million more than enacted
  - Grass cutting
  - Landscaping
  - Historical spending level

# *FY 2013 Governor's Recommendation*

- 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
  - 2012 summer is first full year of new rate

# *FY 2013 Governor's Recommendation*

---

## ***Host Beach Communities' Payments:***

---

<i>FY 2012 Enacted</i>	<i>\$450,000</i>
<i>FY 2012 Revised</i>	<i>\$344,358</i>
<i>FY 2013 Recommended</i>	<i>\$400,000</i>

# *FY 2013 Governor's Recommendation*

## Federal Grants - \$35.9 million

- \$2.5 million less than enacted
  - \$1.2 million less for forest legacy administration
  - \$0.6 million less for brownfields programs
  - \$0.5 million less for leaking underground storage tanks

# *FY 2013 Governor's Recommendation*

- 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 2013 Governor's Recommendation*

---

<i><b>Saltwater Fishing License</b></i>	<i><b>Budgeted Amount</b></i>
---	-------------------------------

---

<i>FY 2012 Enacted</i>	<i>\$617,818</i>
------------------------	------------------

---

<i>FY 2012 Revised</i>	<i>\$250,000</i>
------------------------	------------------

<i>FY 2013 Recommended</i>	<i>\$200,000</i>
----------------------------	------------------

## *FY 2013 Governor's Recommendation*

- Blackstone Valley Bikepath Design
  - 17.1 mile by 12-foot wide scenic bike-path under construction by DOT and DEM
  - \$2.0 million for FY 2012 Revised
  - \$1.0 million for FY 2013

## *Article 30 – Environmental Management*

- Discontinues Municipal Wastewater Treatment Testing
- Eliminates Well Driller Registration Program

## *Article 30 – Environmental Management*

- Repeals pollution monitoring system and fee system established by DEM
  - Municipally owned wastewater treatment facilities and privately owned organizations pay fees based on discharges
- Testing for pollutants will now be done in a laboratory at a cost to the municipality
- Net savings to the state of \$36,913

## *Article 30 – Environmental Management*

- Eliminates well driller registration program administered by DEM
- Well drilling will be performed by those technically competent in the trade
- Net savings to the state of \$93,977

# *Capital Development Plan*

- \$252.1 million in total project costs
- \$25.0 million from new G.O. bonds
- \$58.1 million in five-year period
  - Anti-pollution
  - State and local recreation
  - Land acquisition
  - State infrastructure

# *Capital Development Plan*

- Bond Proposal – November 2012 ballot
- \$25.0 million for DEM projects
  - \$4.0 M for Narragansett Bay & Watershed
  - \$2.5 M for State Open Space
  - \$4.5 M for Farmland Development
  - \$2.5 M for Local Open Space
  - \$3.5 M for Local Rec. Development Grants
  - \$1.0 M for Historic & Passive Grants
  - \$2.0 M for Local Rec. Grants – Distressed Communities
  - \$5.0 M for Recreational Facilities

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Nat. Res. Visitor Center	New	\$3.3 million	RICAP	FY 2016
Local Rec. – Distressed Communities	New	\$2.0 million	New G.O. bonds	FY 2016
World War II State Park	New	\$2.6 million	RICAP	FY 2013
Local Rec. Development	Revised	\$41.0 million	G.O. bonds (new and approved)	FY 2017

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Historic & Passive	Revised	\$6.0 million	G.O. bonds (new and approved)	FY 2017
Fort Adams Rehabilitation	Revised	\$9.3 million	G.O. bonds, RICAP	FY 2016
Narragansett Bay	Revised	\$12.5 million	G.O. bonds (new and approved)	FY 2016
Galilee Piers	Revised	\$9.4 million	RICAP	FY 2017

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Newport Piers	Revised	\$6.4 million	RICAP	FY 2013
Dam Repair	Revised	\$8.4 million	RICAP	FY 2017
Fort Adams Sailing Improvements	Revised	\$4.4 million	RICAP	FY 2013
Recreational Facilities	Revised	\$36.8 million	G.O. bonds (new and approved), Fed., RICAP	FY 2017

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Local Open Space	Revised	\$23.9 million	G.O. bonds (new and approved)	FY 2016
State Open Space	Revised	\$12.5 million	G.O. bonds (new and approved)	FY 2016
Farmland Development	Revised	\$20.0 million	G.O.bonds (new and approved), Fed.	FY 2012
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	FY 2015
Sewer Interceptors	Ongoing	\$5.0 million	G.O. bonds	FY 2012
Local Bikeways	Ongoing	\$5.0 million	G.O. bonds	FY 2012
Rocky Point Land Acq.	Ongoing	\$10.0 million	G.O. bonds	FY 2015

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
India Point Land Acq.	Ongoing	\$3.2 million	G.O. bonds	FY 2012
Blackstone Valley Path	Ongoing	\$1.5 million	RICAP	FY 2012

# Department of Environmental Management



*Governor's FY 2013, FY 2012  
Revised and Capital Budget*