

Natural Resources

Natural Resources

Summary

The Natural Resources function includes the Department of Environmental Management, the State Water Resources Board and the Coastal Resources Management Council. The Governor recommends total full-time equivalent positions of 450.0 FTE in FY 2010 and 450.0 FTE in FY 2011 for the natural resource function. Up to 350 temporary positions may also be utilized for seasonal support at state parks and beaches. Certain debt service for general obligation bonds issued to finance capital projects of the Narragansett Bay Commission and the Rhode Island Clean Water Finance Agency are appropriated in the Department of Administration, though the agencies themselves are not part of the state budget.

The Department of Environmental Management manages and protects Rhode Island's public and common natural assets, including land, air and water resources. It manages state-owned lands, including state parks and beaches, forests, port facilities, and fish and wildlife management areas. The department administers a capital management program financed by general obligation bonds, funds from the Rhode Island Capital Plan Fund, federal funds, restricted receipts and third-party sources (for land acquisition). Capital program activities include: acquisition and development of recreational, open space and agricultural lands; municipal and non-profit grant programs for land acquisition and development; improvements to state-owned ports and recreation facilities; Superfund federal mandates; construction of new state environmental facilities; municipal wastewater facility construction grant programs; and, grants to non-governmental entities for specified water quality improvement projects. The department also monitors the use and quality of state groundwater; regulates discharges and uses of surface fresh and salt water; enforces game, fishing and boating regulations; coordinates a statewide forest fire protection plan; regulates air quality; and monitors the disposal of solid and hazardous wastes.

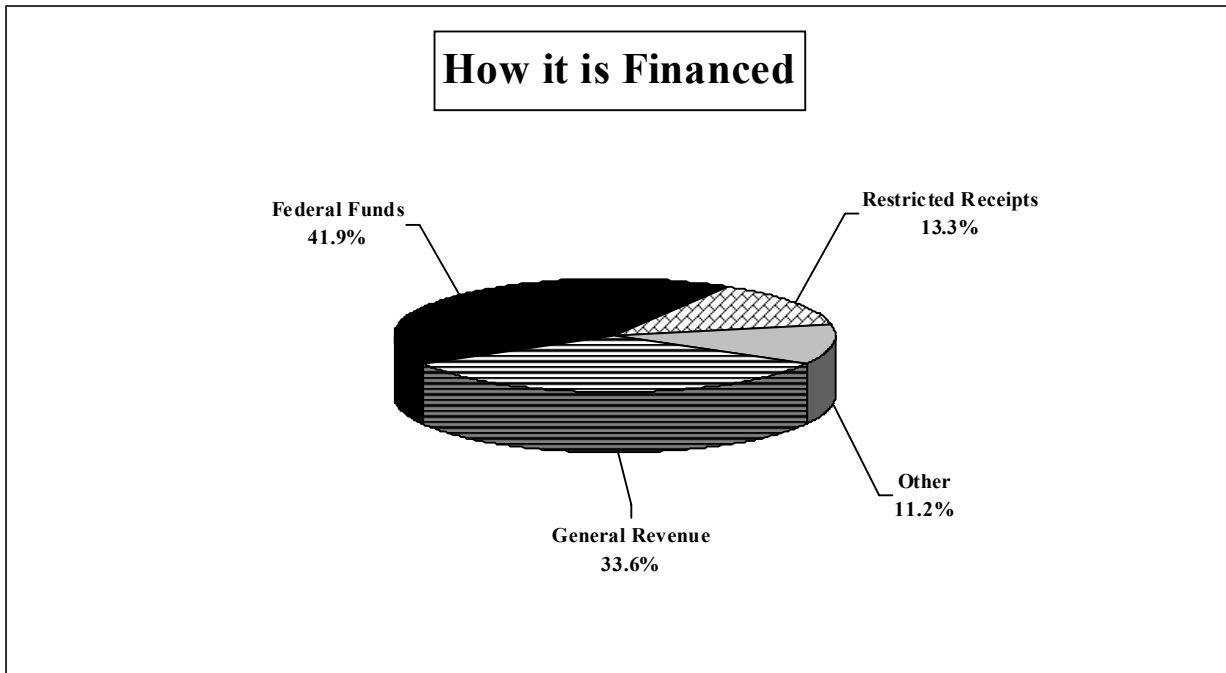
The Coastal Resource Management Council seeks to preserve, protect and restore the coastal resources of the state. The council is administered by sixteen appointed representatives from the public and from state and local government, and is staffed with professional engineers, biologists, environmental scientists and marine resource specialists. The council issues permits regarding proposed changes in coastal facilities within an area from three miles offshore to two hundred feet inland from coastal features, including all freshwater wetlands within the coastal zone. The council formulates, amends, and enforces violations of the Rhode Island Coastal Resources Management Plan and Special Area Management plans. The council: develops guidelines and advises communities on harbor management plans; develops a Submerged Lands Management licensing program for public trust areas; designates public rights-of-way to the shore; and serves as the aquaculture coordinator for permitting and planning actions. The council is the lead agency for all dredging and implements an extensive habitat restoration effort. It also conducts public outreach and public communication campaigns on its programs and activities, and coordinates its programs with other government agencies.

The State Water Resources Board is a water supply planning and development agency responsible for promoting the protection of developed and undeveloped drinking water supplies for the thirty-nine municipal water supply systems located in the state. The board regulates water supply distribution lines connecting water supply systems and is creating a computerized database for drought alert communication. The board also manages the Big River Management Area, a water supply reservation. The board is composed of thirteen appointed representatives from the public and from state and local government.

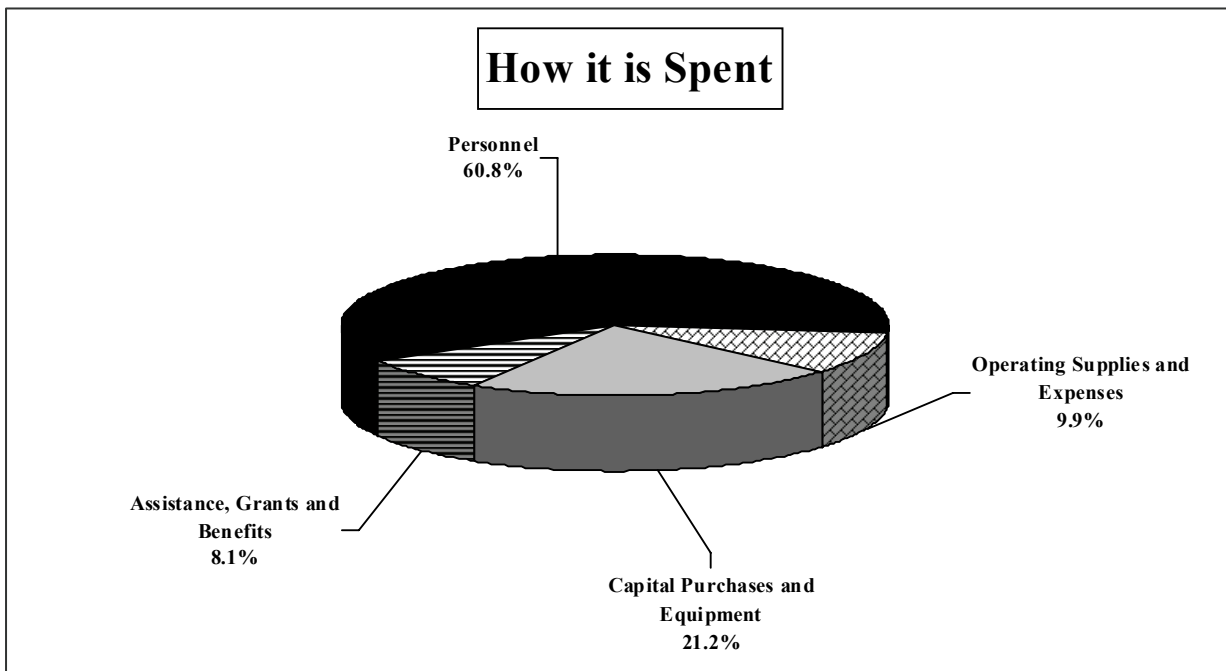
The Governor revised recommendation for FY 2010 from all funds for natural resource agencies is \$106.7 million, an increase of \$8.7 million from the enacted appropriations of \$98.0 million. Of this amount, \$35.9 million, or 33.6 percent, is from general revenue, \$44.7 million, or 41.9 percent, is from federal funds, \$14.2 million, 13.3 percent, is from restricted receipts, and \$12.0 million, or 11.2 percent, is from other funds. General revenues decrease by \$3.0 million, or 7.8 percent, federal funds increase by \$9.4

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million, or 26.7 percent, attributable to carryover, new awards and the American Recovery and Reinvestment Act, restricted receipts decrease by \$1.3 million, or 8.4 percent, and other funds increased by \$3.6 million, or 43.8 percent over the enacted level.

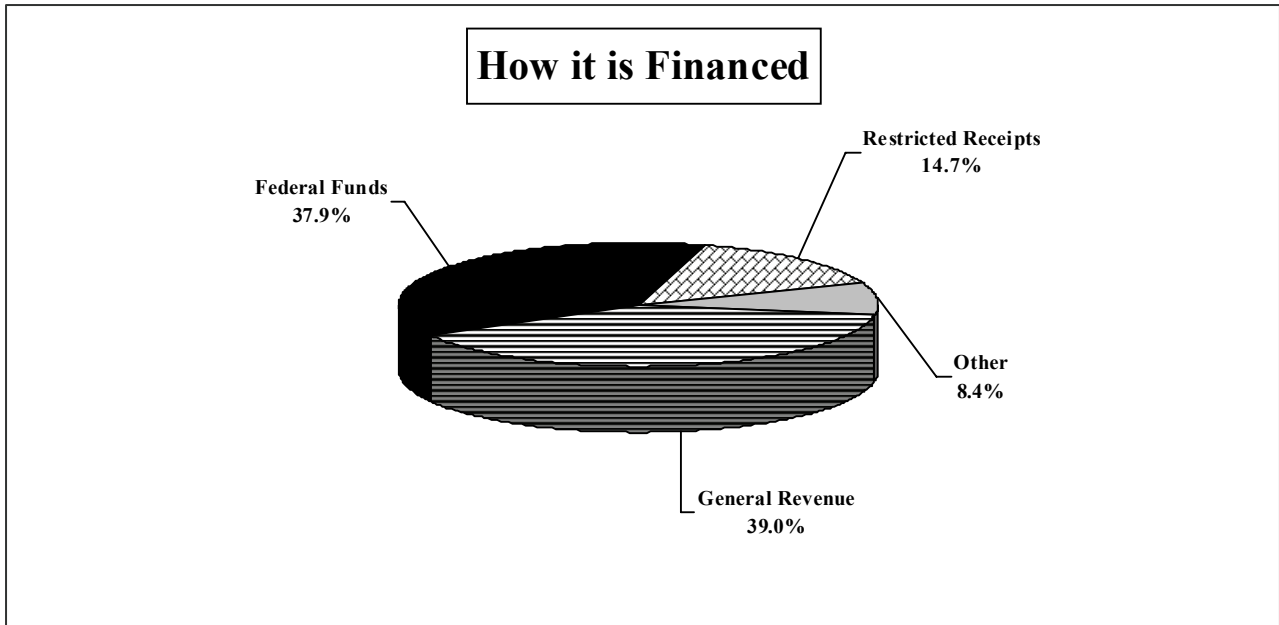


Of the \$106.7 million recommended for natural resources for FY 2010, personnel is budgeted at \$64.9 million; or 60.8 percent; operating at \$10.5 million, or 9.9 percent; capital improvements at \$22.7 million, or 21.2 percent; and assistance, grants, and benefits at \$8.6 million, or 8.1 percent.

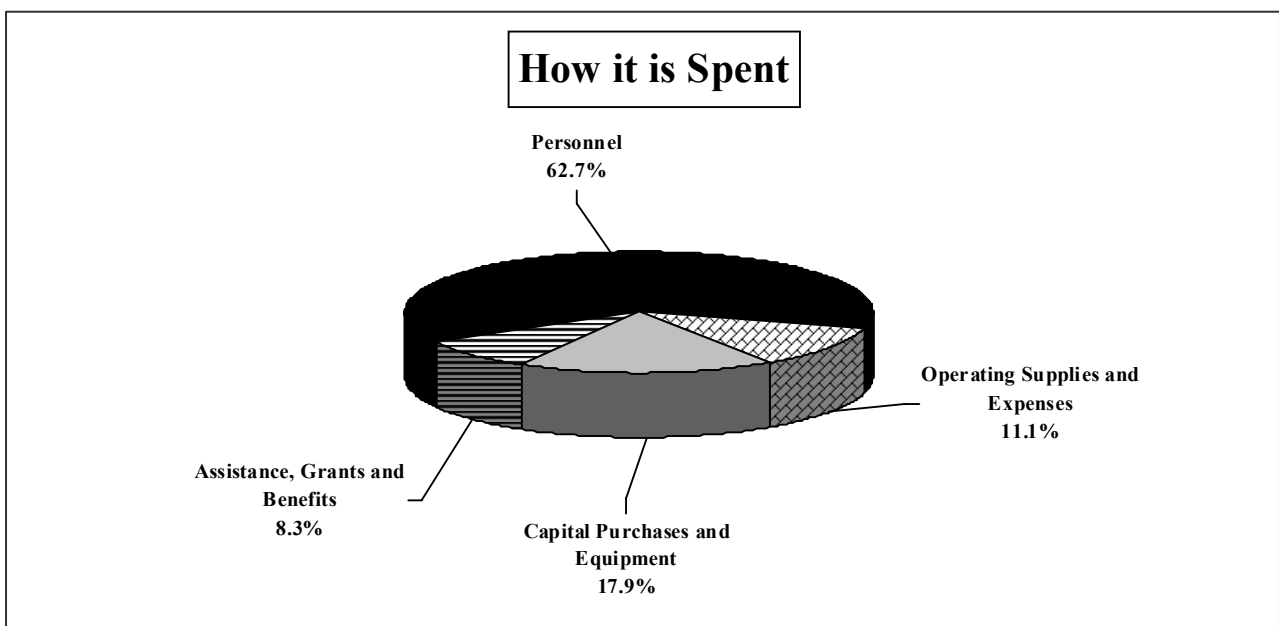


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The Governor revised recommendation for FY 2011 from all funds for natural resource agencies is \$97.6 million, or a decrease of \$380,538 from the enacted appropriations of \$98.0 million. Of this amount, \$38.0 million, or 39.0 percent, is from general revenue, \$37.0 million, or 37.9 percent, is from federal funds, \$14.4 million, 14.7 percent, is from restricted receipts, and \$8.2 million, or 8.4 percent, is from other funds. General revenues decrease by \$856,243, or 2.2 percent, federal funds increase by \$1.7 million, or 4.7 percent, attributable to carryover, new awards and the American Recovery and Reinvestment Act, restricted receipts decrease by \$1.1 million, or 7.2 percent, and other funds decreased by \$86,173, or 1.0 percent over the enacted level.



Of the \$97.6 million recommended for natural resources for FY 2011, personnel is budgeted at \$61.2 million; or 62.7 percent; operating at \$10.8 million, or 11.1 percent; capital improvements at \$17.4 million, or 17.9 percent; and assistance, grants, and benefits at \$8.1 million, or 8.3 percent.



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Environmental Management

The Governor's revised FY 2010 budget for the Department of Environmental Management is \$95.0 million, including \$32.8 million in general revenue, \$38.5 million in federal funds, \$14.0 million in restricted receipts, and \$9.8 million in other funds. This represents a total increase of \$4.1 million from the enacted budget of \$91.0 million. Funding changes include a decrease of \$2.7 million or 7.5 percent, in general revenue expenditures, an increase of \$4.8 million, or 14.3 percent, in federal funds expenditures; a decrease of \$1.3 million, or 8.5 percent, in restricted receipts; and an increase of \$3.2 million, or 48.7 percent, in other funds.

The \$2.7 million decrease in general revenue appropriations, reflect the following statewide adjustments: a decrease of \$649,177 achieved from eight pay reduction days and a decrease of \$283,879 for three medical benefit holidays. Additional general revenue changes include:

- A decrease of \$803,928 for payroll expenditures due to the reduction of 3.0 FTE positions from the enacted budget and 5.0 FTE positions vacancies left vacant throughout FY 2010.
- A decrease of \$199,321 in the seasonal recreation program for payroll expenditures, contracted services, and operating expenses.
- An increase of \$43,901 for payments to beach host communities.
- A decrease of \$365,150 for contract professional services.
- A decrease of \$187,667 for COPS/State Fleet Revolving Fund payments.

The Governor's recommendation for federal funds totals \$38.5 million in FY 2010, which is an increase of \$4.8 million from the enacted FY 2010 budget of \$33.7 million. The decrease of \$135,000 from the enacted FY 2010 budget of \$791,315 in the Office of the Director is attributed to a reduction in financing for the One-Stop Reporting Program grant. In the Bureau of Natural Resources, the Governor recommends an increase of \$2.8 million from the enacted FY 2010 budget of \$18.2 million. Major changes include: increases of \$161,767 for the Estuarine Reserve Construction grant, \$138,322 for the Fresh Water Fisheries Restoration grant, \$280,326 for the Wildlife Development grant, \$350,000 for the Boating Infrastructure grant, \$670,000 for the Comprehensive Wildlife grant, and \$813,810 for the Bureau of Outdoor Recreation Projects grant. In the Bureau of Environmental Protection, the Governor recommends an increase of \$2.1 million from the enacted FY 2010 budget of \$14.7 million. Major changes include: a decrease of \$184,612 for the Ground Water 106 Program grant and increases of \$148,561 for the Air Pollution Control Program grant, \$155,000 for the MS-4 Data Compliance Management grant, \$311,197 for the RoseHill Superfund Site grant, and \$1.6 million from the American Recovery and Reinvestment Act. The total for the American Recovery and Reinvestment Act stimulus funds include: \$1.7 for the Diesel Emission Program grant, \$125,031 in the Water Quality Planning grant, \$1.0 million in EPA Brownsfields Program grants, \$750,000 for the Leaking Underground Storage Tanks grant.

The Governor's recommendation for restricted receipts totals \$14.0 million in FY 2010, a decrease of \$1.3 million from the enacted FY 2010 budget of \$15.2 million. This decrease is primarily due to the decrease of \$1.2 million in the Bureau of Environmental Protection. The Bureau's major changes include: decreases of \$1.6 million in the UST Reimbursement Fund and \$126,157 in the Environmental Response Fund II and an increase of \$424,670 in the Oil Spill Prevention, Administration, and Response Fund.

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The Governor's recommendation for other funds totals \$9.8 million in FY 2010, which is an increase of \$3.2 million from the enacted FY 2010 budget of \$6.6 million. The major increases for the department include an additional \$1.2 million for DOT Recreational Projects, \$1.6 million for Retrofit Heavy-Duty Diesel Vehicles, and \$228,100 from the Rhode Island Capital Plan Fund. The increases from the Rhode Island Capital Plan Fund include \$838,044 for Recreational Facilities Improvements and \$228,386 for Newport Pier Upgrades. These increases are partially offset by a decrease of \$810,000 for Dam Repair.

For FY 2010, the Governor recommends 414.0 FTE positions for the Department of Environmental Management. This is a decrease of 3.0 FTE positions from the enacted level of 417.0 FTE positions.

The Governor's FY 2011 budget for the Department of Environmental Management is \$92.3 million, including \$34.7 million in general revenue, \$35.4 million in federal funds, \$14.1 million in restricted receipts, and \$8.1 million in other funds. This represents a total increase of \$1.3 million from the FY 2010 enacted budget of \$91.0 million and includes a decrease of \$819,113, or 2.3 percent, in general revenue expenditures; a increase of \$1.7 million, or 5.1 percent, in federal funds expenditures; a decrease of \$1.1 million, or 7.3 percent, in restricted receipts; and an increase of \$1.6 million, or 23.7 percent, of other funds.

The \$819,113 decrease in general revenue appropriations, reflects the following statewide adjustments: a decrease of \$674,731 achieved from the four pay reduction days/six month COLA delay and a decrease of \$280,899 for three medical benefit holidays.

Major general revenue changes as compared to the FY 2010 enacted budget include:

- An increase of \$25,998 for utilities and rent at the Promenade Street headquarters.
- A decrease of \$92,248 required for Permit Streamlining.
- A decrease of \$119,580 in the seasonal recreation program for payroll expenditures, contracted services, and operating expenses.
- A decrease of \$255,130 for contract professional services.
- A decrease of \$302,033 for COPS/State Fleet Revolving Fund payments.

The Governor's recommendation for federal funds totals \$35.4 million in FY 2011, and reflects an increase of \$1.7 million from the enacted FY 2010 budget of \$33.7 million. A decrease of \$225,015 in the Office of the Director is attributable to the decrease of \$175,015 for the One-Stop Reporting Program grant and the decrease of \$50,000 for the Blackstone Valley Watershed project grant. In the Bureau of Natural Resources, the Governor recommends an increase of \$3.2 million from the enacted FY 2010 budget of \$18.2 million. Major changes include: decreases of \$206,841 for the NOAA Enforcement grant and \$380,812 for the Marine Debris Removal and increases of \$210,247 for the Estuarine Reserve Construction grant, \$136,555 for the Fresh Water Fisheries Restoration grant, \$198,089 for the Fish and Wildlife Management Coordination, \$222,384 for the Marine Recreational Survey grant, \$580,000 for the Fish and Wildlife Construction Program grant, \$400,484 for the Wildlife Development grant, \$350,000 for the Boating Infrastructure grant, and \$778,911 for the Comprehensive Wildlife grant. In the Bureau of Environmental Protection, the Governor recommends a decrease of \$1.2 million from the enacted FY 2010 budget of \$14.7 million. Major changes include: increases of \$415,950 for the Diesel Emissions Program grant, \$175,000 for the MS-4 Data Compliance Management grant, \$152,663 for the Rose Hill Superfund Site grant, and decreases of \$187,194 for the UST Stag grant, \$409,108 for the Leaking

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Underground Storage Tank grant, and \$1.4 million from the American Recovery and Reinvestment Act. The changes in stimulus funds include: decreases of \$1.3 million for the Diesel Emission Program grant and \$300,000 for the Leaking Underground Storage Tanks grant and an increase of \$140,769 for the Water Quality Planning grant.

The Governor's recommendation for restricted receipts totals \$14.1 million in FY 2011, which is a decrease of \$1.1 million from the enacted FY 2010 budget of \$15.2 million. This decrease is primarily due to the decrease of \$1.2 million in the Bureau of Environmental Protection. The Bureau's major changes include: decreases of \$1.6 million in the UST Reimbursement Fund and \$128,306 in the Environmental Response Fund II and an increase of \$478,992 in the Oil Spill Prevention, Administration, and Response Fund.

The Governor's recommendation for other funds totals \$8.1 million in FY 2011, which is an increase of \$1.6 million from the enacted FY 2010 budget of \$6.6 million. The major changes for the department include an increase of \$2.6 million for Retrofit Heavy-Duty Diesel Vehicles and a decrease of \$1.2 million from the Rhode Island Capital Plan Fund. The changes in the Rhode Island Capital Plan Fund include: increases of \$75,000 for the Fish and Wildlife Maintenance Facility and \$100,000 for Recreational Facilities Improvements and decreases of \$250,000 for Newport Pier Upgrades and \$1.2 million for Dam Repair, as compared to the FY 2010 enacted budget.

The Governor recommends 414.0 FTE positions for FY 2010, which is a decrease of 3.0 FTE positions from the enacted level of 417.0 FTE positions.

Coastal Resources Management Council

The Coastal Resources Management Council's task is to preserve and protect the state's coastal resources through long-range planning, permitting, and enforcement actions in several fields, such as submerged lands management, rights-of-way designations, dredging coordination, coastal habitat preservation and restoration, harbor management, aquaculture development, and non-point pollution control. The Governor's revised FY 2010 budget for the Coastal Resources Management Council is \$10.0 million. This includes \$1.9 million of general revenue, \$6.2 million of federal funds, \$1.7 million in Rhode Island Capital Plan funds, and \$250,000 in restricted receipts. General revenue decreases by \$82,528, while federal funds increase by \$4.6 million, from the enacted level. General revenue personnel expenditures decrease due to the inclusion of statewide adjustments for both eight (8) pay reduction days (\$53,714) and medical benefits savings (\$20,980). In addition, the Governor recommends the transfer of \$36,416 in operating and contract services costs to available federal funds. Federal funds increase by \$295,183 due to the balance forward of unspent funds in the federal operating line item and increased expenditure in two other federal grants. In addition, the Governor recommends the inclusion of three newly awarded federal grants: Narragansett Bay Habitat Restoration Planning to study shorelines to determine how organic materials can be used to restore habitats (\$999,999); Aquaculture Research to foster the development of aquaculture (\$262,000); and \$3.0 million for the R.I. River Ecosystem project, funded by American Recovery and Reinvestment Act stimulus funds to construct four fish ladders and remove two dams. \$250,000 in restricted receipt expenditures is recommended for the Coastal and Estuary Habitat Restoration Program and Trust fund from the Oil Spill Prevention, Administration and Response Fund, to be spent on specific projects to rehabilitate coastal habitats. \$1.6 million of a total of \$5.3 million from the Rhode Island Capital Plan Fund has been paid for the state cost-share responsibilities for the Providence River Dredging project, as determined in a final closing and reconciliation process with the Army Corps of Engineers. The additional funding requirement arose due to federal formulas for calculating cost-share based on construction costs. Due to continuing dredging work, the final close-out

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estimate for the project was delayed. The second payment of \$1.7 million is included in the FY 2010 revised budget.

In the FY 2011 budget, the Governor recommends \$3.9 million, including \$2.0 million of general revenue, \$1.6 million of federal funds, and \$250,000 in restricted receipts. In addition to statewide and agency specific target adjustments and the transfer of \$37,751 of contract and operating expenditures to available federal funds, the budget includes statewide adjustments for medical benefit savings (\$20,253), four pay reduction days, and a deferral of the July 1, 2010 COLA to January 1, 2011 (\$56,124).

The FTE position ceiling for the council is unchanged at 30.0 FTE positions for FY 2010 and FY 2011.

State Water Resources Board

The State Water Resources Board's overall responsibility is for the management of the state's water resources, with a special emphasis on the drinking water supply, through financing of upgrades and land acquisition projects and through the coordination of efforts by regulatory agencies and water suppliers. The Governor's revised FY 2010 budget for the Water Resources Board is \$1.7 million, including \$1.1 million in general revenue and \$553,978 in other funds. The general revenue budget decreases by \$270,849 from the enacted budget. The Governor's recommended budget includes statewide adjustments for both eight pay reduction days (\$18,586) and medical benefit savings (\$7,379). General revenue personnel expenditures increase by \$27,350 from the FY 2010 enacted budget, reflecting full funding for the Agency's six positions. Contract services decrease by \$21,500 due to the transfer of water supplier audit and stream gauging costs to bond and federal funds. The Governor also recommends \$376,520 in full funding from the Rhode Island Capital Plan Fund for the completion of consulting services required to proceed with the development of the Big River Groundwater Supply Development project to ensure drinking water supply requirements in central Rhode Island, caused by residential, commercial and industrial expansion. This entails a transfer of \$130,000 in general revenues to Rhode Island Capital Plan Fund. The Governor also recommends reduced funding for the Water Allocation Plan to conduct studies of specific surface and subsurface water supply sources. This recommendation includes a reduction in the enacted budget of \$108,734. Operating expenditures decrease by \$12,000 in food, copier equipment and insurance. The Governor also recommends the expenditure of \$177,458, including \$74,458 in unspent FY 2009 funds, for ground and building repairs and improvements to the Big River Management area financed from the Rhode Island Capital Plan Fund.

In the FY 2011 budget, the Governor recommends \$1.4 million, \$1.3 million in general revenue and \$120,000 from the Rhode Island Capital Plan Fund, a reduction of \$50,719 from the enacted budget. In addition to statewide and agency specific target adjustments, including four days pay reduction as identified above, the budget includes statewide adjustments for medical benefit savings (\$6,660) and a COLA deferral from July 1, 2010 to January 1, 2011. The recommended budget includes \$249,734 to fund Water Allocation Plan studies. The budget also includes \$99,000 in education grants to Exeter/West Greenwich and a \$22,444 legislative grant to the Rhode Island Rivers Council.

The Governor recommends 6.0 FTE positions in both FY 2010 and FY 2011, unchanged from the FY 2009 enacted level.