

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Budget

Natural Resources Function Expenditures

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Object					
Personnel	49,459,496	53,069,282	65,250,592	67,107,655	61,793,811
Operating Supplies and Expenses	8,421,291	8,800,194	10,751,239	12,580,562	12,752,892
Assistance and Grants	4,225,585	6,266,913	7,747,922	8,330,290	7,330,493
Subtotal: Operating Expenditures	62,106,372	68,136,389	83,749,753	88,018,507	81,877,196
Capital Purchases and Equipment	9,451,552	5,223,388	18,975,021	24,675,184	22,953,495
Operating Transfers	72,274	47,492	50,000	50,000	50,000
Total Expenditures	\$71,630,198	\$73,407,269	\$102,774,774	\$112,743,691	\$104,880,691
Expenditures By Funds					
General Revenue	35,637,289	37,261,909	37,620,415	37,725,612	36,923,728
Federal Funds	20,244,547	23,387,300	40,395,003	47,349,169	37,744,037
Restricted Receipts	10,382,927	10,549,053	14,381,035	14,004,827	15,077,473
Operating Transfers from Other Funds	5,365,435	2,209,007	10,378,321	13,664,083	15,135,453
Total Expenditures	\$71,630,198	\$73,407,269	\$102,774,774	\$112,743,691	\$104,880,691
FTE Authorization	438.5	446.0	440.0	440.0	432.5

Agency

Department Of Environmental Management

Agency Mission

The mission of the Department of Environmental Management is to protect, restore, and manage the State's natural resources; while maintaining its citizens' health and safety, and motivation citizens to practice of an environmental ethic based upon an understanding of their environment, their own dependence on it, and the ways in which their actions affect it.

Agency Description

To ensure residents have equal access to environmental benefits; to prevent any segment of the State's population from bearing a disproportionate share of environmental risks and pollution.

To ensure all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic and accessible facilities and outdoor recreation opportunities.

To ensure natural habitats are managed to maintain species biodiversity.

To ensure air, water, and land resources are restored and maintained to protect public health and ecological integrity.

To educate residents and corporate entities to practice an environmental ethic based upon an understanding of their environment, and how their interactions affect it; including prevent pollution and minimize waste at the source.

To practice careful stewardship of Rhode Island's finite water, air, land, agriculture, forest resources, and to ensure that Rhode Island's rich aquatic resources are maintained for the future.

To take necessary actions to preserve and enhance resources of the Narragansett Bay and coastal environments

To revitalize, protect and restore urban areas for reuse while conserving ecologically sensitive urban areas

To promote economic opportunity that preserves the State's resources and maintains Rhode Island's high quality of life for a sound economy.

Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management.

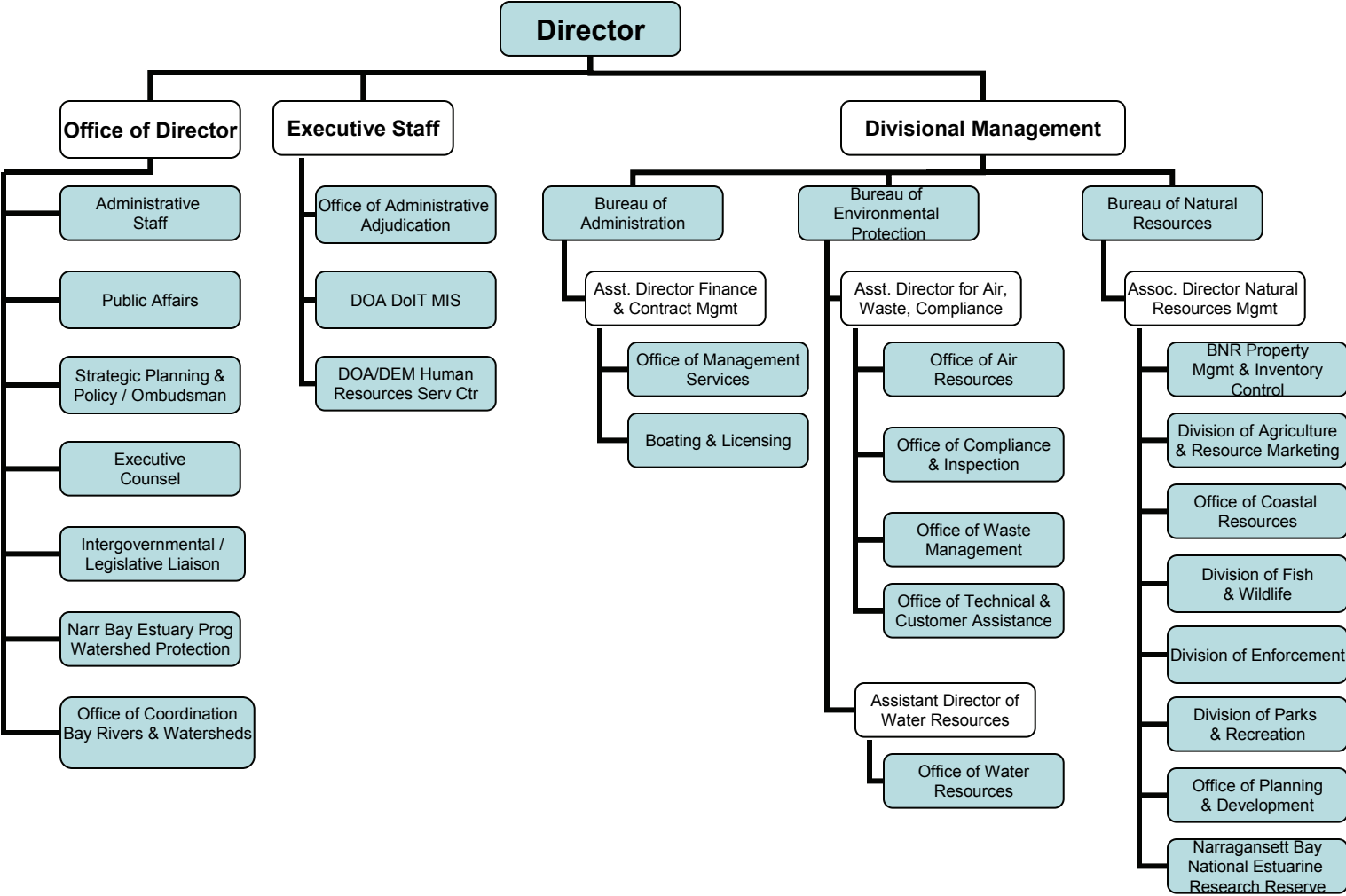
Budget

Department Of Environmental Management

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Office of Director	6,561,423	6,690,099	8,084,947	9,756,720	8,296,863
Bureau of Natural Resources	33,275,839	32,676,241	52,742,139	57,592,689	56,401,981
Bureau of Environmental Protection	24,933,606	26,980,266	36,693,313	37,604,162	34,907,250
Total Expenditures	\$64,770,868	\$66,346,606	\$97,520,399	\$104,953,571	\$99,606,094
Expenditures By Object					
Personnel	45,055,169	47,639,635	61,077,351	60,494,125	57,880,864
Operating Supplies and Expenses	8,210,359	8,558,977	10,651,705	12,414,272	12,543,442
Assistance and Grants	3,661,929	4,927,183	7,747,922	8,330,090	7,330,293
Subtotal: Operating Expenditures	56,927,457	61,125,795	79,476,978	81,238,487	77,754,599
Capital Purchases and Equipment	7,771,137	5,173,319	17,993,421	23,665,084	21,801,495
Operating Transfers	72,274	47,492	50,000	50,000	50,000
Total Expenditures	\$64,770,868	\$66,346,606	\$97,520,399	\$104,953,571	\$99,606,094
Expenditures By Funds					
General Revenue	32,646,082	34,074,887	35,383,601	35,486,465	34,622,995
Federal Funds	18,437,828	19,885,602	38,356,542	42,777,296	35,920,173
Restricted Receipts	10,159,927	10,389,053	14,131,035	13,754,827	14,827,473
Operating Transfers from Other Funds	3,527,031	1,997,064	9,649,221	12,934,983	14,235,453
Total Expenditures	\$64,770,868	\$66,346,606	\$97,520,399	\$104,953,571	\$99,606,094
FTE Authorization	402.5	410.0	410.0	410.0	403.0
Agency Measures					
Minorities as a Percentage of the Workforce	5.8%	5.5%	6.5%	6.5%	6.5%
Females as a Percentage of the Workforce	34.4%	33.0%	33.4%	33.4%	33.4%
Persons with Disabilities as a Percentage of the Workforce	10.2%	9.7%	11.2%	11.2%	11.2%

The Agency

Department of Environmental Management



Personnel

Department Of Environmental Management Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	403.0	26,234,711	403.0	26,337,281
Unclassified	7.0	778,728	7.0	778,728
Cost Allocations From Natural Resources	(0.5)	(31,888)	(0.5)	(52,146)
Cost Allocations From Office of the Director	2.0	140,000	2.0	140,000
Cost Allocations To Office of the Director	(3.0)	(225,000)	(3.0)	(225,000)
Cost Allocations From Environmental Protection	3.5	256,888	3.5	277,146
Cost Allocations From Natural Resources	2.0	100,000	2.0	100,000
Cost Allocations To Environmental Protection	(2.0)	(140,000)	(2.0)	(140,000)
Cost Allocations To Office of the Director	(2.0)	(100,000)	(2.0)	(100,000)
Overtime	-	650,289	-	644,245
Program Reduction	-	-	(3.0)	(210,691)
Turnover	-	(568,489)	-	(1,151,366)
Total Salaries	410.0	\$27,095,239	407.0	\$26,398,197
Benefits				
Defined Contribution Plan	-	-	-	261,101
FICA	-	2,202,599	-	2,151,277
Holiday Pay	-	239,813	-	219,794
Medical	-	4,628,535	-	4,925,852
Payroll Accrual	-	-	-	173,561
Retiree Health	-	1,811,298	-	1,772,750
Retirement	-	6,037,993	-	5,362,806
Total Salaries and Benefits	410.0	\$42,015,477	407.0	\$41,265,338
Cost Per FTE Position		\$102,477		\$101,389
Statewide Benefit Assessment	-	1,085,558	-	1,046,814
Temporary and Seasonal	-	2,523,035	-	2,523,035
Payroll Costs	410.0	\$45,624,070	407.0	\$44,835,187
Purchased Services				

Personnel

Department Of Environmental Management Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
Building and Grounds Maintenance	-	328,752	-	328,752
Clerical and Temporary Services	-	178,795	-	177,895
Design and Engineering Services	-	11,088,470	-	9,154,192
Information Technology	-	413,462	-	624,262
Legal Services	-	25,000	-	25,000
Management and Consultant Services	-	1,601,733	-	1,501,733
Medical Services	-	82,600	-	82,600
Other Contract Services	-	88,369	-	88,369
Training and Educational Services	-	161,874	-	161,874
University and College Services	-	901,000	-	901,000
Total Personnel	410.0	\$60,494,125	407.0	\$57,880,864
Distribution by Source of Funds				
General Revenue	190.0	28,359,261	187.0	27,734,022
Federal Funds	132.0	21,006,457	132.0	18,750,027
Restricted Receipts	66.0	8,105,271	66.0	8,406,801
Other Funds	22.0	3,023,136	22.0	2,990,014
Total All Funds	410.0	\$60,494,125	407.0	\$57,880,864

The Program

Department Of Environmental Management Office of Director

Program Mission

The Office of the Director develops and implements the agency's wide range of programs to protect Rhode Island's environment; protect the citizens of the state from public health threats resulting from pollution; and provide facilities that support a diversity of outdoor recreational activities.

Program Description

The Office includes: The Office of Management Services; Legal Services; Administrative Adjudication; and two central services offices; Human Resources and Information Technology. The Office also coordinates the Department's Planning & Policy Initiatives, legislative & Intergovernmental Affairs, and Communications & Outreach.

The Office of Management Services is responsible for managing the financial, budget, licensing and business support services for the department. This involves maintaining approximately 200 separate accounts for the department's programs, as well as the issuance of 22,339 boat registrations and all hunting and fishing licenses.

The Office of Legal Services counsels and represents the department and its divisions, and provides legal guidance on the development and administration of regulatory programs. It also provides legal assistance to a number of municipalities particularly in the area of land use relating to the preservation of open space.

The Office of Administrative Adjudication is the administrative tribunal for environmental matters originating from the Department. It adjudicates appeals of enforcement actions taken by the Department's regulatory programs and hears enforcement appeals for alleged violations of statutes and/or regulations. The Office is responsible for ensuring that the regulated community has an opportunity to contest actions taken by the Department and have such actions reviewed at the agency level.

The Human Resource Service Center staff provides direct administrative support to the Department Director, Senior Management and the agency's workforce, which currently comprises approximately 410 full-time employees and 510 seasonal positions. Functions include payroll, personnel administration, labor relations, equal employment opportunity, minority recruitment/internship program, and training.

The Information Technology Service Center staff provides oversight, coordination, and development of standardized investments in software, hardware, networks and services. Staff provides the Department with effective and efficient application of information technology; and delivers secure, innovative, and reliable technology solutions in the most responsive and effective manner.

Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management.

The Budget

Department Of Environmental Management Office of Director

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Administration	2,919,389	2,771,772	3,054,048	4,907,375	3,316,505
Environmental Coordination	257,816	254,422	926,200	989,173	968,884
Management Services	2,437,627	2,465,136	2,682,090	2,789,186	2,909,153
Legal Services	431,767	510,476	601,908	472,160	526,565
Administrative Adjudication	485,541	674,016	732,287	510,412	487,342
Permit Streamlining	29,283	14,277	88,414	88,414	88,414
Total Expenditures	\$6,561,423	\$6,690,099	\$8,084,947	\$9,756,720	\$8,296,863
Expenditures By Object					
Personnel	3,860,169	3,976,040	5,011,274	4,943,214	4,908,229
Operating Supplies and Expenses	2,484,014	2,514,399	2,734,914	2,822,247	3,081,845
Assistance and Grants	189,372	153,690	308,079	313,079	286,109
Subtotal: Operating Expenditures	6,533,555	6,644,129	8,054,267	8,078,540	8,276,183
Capital Purchases and Equipment	27,868	45,970	30,680	1,678,180	20,680
Total Expenditures	\$6,561,423	\$6,690,099	\$8,084,947	\$9,756,720	\$8,296,863
Expenditures By Funds					
General Revenue	4,220,711	4,393,938	4,775,428	4,609,135	4,760,195
Federal Funds	66,301	28,302	476,300	2,148,500	493,000
Restricted Receipts	2,274,411	2,267,859	2,833,219	2,999,085	3,043,668
Total Expenditures	\$6,561,423	\$6,690,099	\$8,084,947	\$9,756,720	\$8,296,863

Personnel

Department Of Environmental Management Office of Director

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Assoc. Director, Financial & Central Mgmt	0141A	1.0	120,131	1.0	120,131
Deputy Chief Legal Services	0137A	1.0	100,101	2.0	100,101
Administrator, Financial Management	0137A	1.0	97,678	1.0	97,678
Assistant to the Director	0136A	3.0	288,461	3.0	288,461
Senior Legal Counsel	0134A	3.0	228,745	3.0	228,745
Programmer/Analyst I SQL-Unix	0328A	1.0	69,856	1.0	69,856
Programming Services Officer	0131A	2.0	135,467	2.0	135,467
Legal Counsel	0132A	2.0	131,113	1.0	132,982
Administrative Officer	0324A	1.0	60,085	1.0	60,085
Fiscal Management Officer	0326A	1.0	59,812	1.0	62,008
Principal Accountant	0326A	1.0	58,117	1.0	58,941
Management & Methods Analyst	0322A	1.0	54,634	1.0	55,478
Accountant	0320A	1.0	53,405	1.0	53,405
Research Technician	0119A	1.0	49,096	1.0	49,096
Implementation Aide	0322A	1.0	46,422	1.0	47,650
Chief Clerk	0316A	1.0	44,652	1.0	44,652
Licensing Aide	0315A	4.0	175,981	4.0	176,664
Legal Assistant	0119A	1.0	38,445	1.0	39,275
Fiscal Clerk	0314A	2.0	76,668	2.0	76,668
Clerk Secretary	0316A	1.0	38,186	1.0	38,186
Sr. Word Processing Typist	0312A	1.0	32,258	1.0	32,258
Subtotal		31.0	\$1,959,313	31.0	\$1,967,787
Unclassified					
Hearing Officer	0914F	2.0	252,092	2.0	252,092
Chief Hearing Officer	0711F	1.0	125,775	1.0	125,775
Director of Environmental Management	0948F	1.0	108,460	1.0	108,460
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	106,878	1.0	106,878
Executive Counsel	0829	1.0	106,460	1.0	106,460
Administrative Assistant	0829A	1.0	79,063	1.0	79,063
Subtotal		7.0	\$778,728	7.0	\$778,728
Cost Allocations From Environmental Protection		3.5	256,888	3.5	277,146
Cost Allocations To Environmental Protection		(2.0)	(140,000)	(2.0)	(140,000)
Cost Allocations From Natural Resources		2.0	100,000	2.0	100,000
Turnover		-	(233,943)	-	(306,942)
Subtotal		3.5	(\$17,055)	3.5	(\$69,796)
Total Salaries		41.5	\$2,720,986	41.5	\$2,676,719

Personnel

Department Of Environmental Management Office of Director

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Benefits					
Defined Contribution Plan		-	-	-	27,121
FICA		-	204,588	-	200,524
Medical		-	401,552	-	431,191
Payroll Accrual		-	-	-	15,315
Retiree Health		-	186,308	-	183,626
Retirement		-	625,838	-	561,522
Subtotal		-	\$1,418,286	-	\$1,419,299
Total Salaries and Benefits		41.5	\$4,139,272	41.5	\$4,096,018
Cost Per FTE Position			\$99,741		\$98,699
Statewide Benefit Assessment		-	102,592	-	100,061
Temporary and Seasonal		-	25,000	-	25,000
Subtotal		-	\$127,592	-	\$125,061
Payroll Costs		41.5	\$4,266,864	41.5	\$4,221,079
Purchased Services					
Clerical and Temporary Services		-	1,750	-	1,750
Design and Engineering Services		-	394,000	-	394,000
Information Technology		-	77,200	-	188,000
Management and Consultant Services		-	195,000	-	95,000
Other Contract Services		-	6,900	-	6,900
Training and Educational Services		-	1,500	-	1,500
Subtotal		-	\$676,350	-	\$687,150
Total Personnel		41.5	\$4,943,214	41.5	\$4,908,229
Distribution By Source Of Funds					
General Revenue		18.0	1,806,385	18.0	1,923,247
Federal Funds		4.0	482,200	4.0	493,000
Restricted Receipts		19.5	2,654,629	19.5	2,491,982
Total All Funds		41.5	\$4,943,214	41.5	\$4,908,229

The Program

Department Of Environmental Management Bureau of Natural Resources

Program Mission

The objectives of this bureau are to provide stewardship of the State's finite water, air, land, agricultural, forest resources, and the conservation of the State's aquatic resources; and provide people with well-maintained, scenic, and accessible outdoor recreational opportunities.

Program Description

The Bureau of Natural Resources is organized into six divisions:

The Division of Fish and Wildlife manages the State's marine and freshwater, and upland resources to achieve a sustained yield for commercial fishermen, recreational fishermen and hunters; to enhance non-consumptive uses of wildlife; and to protect the State's rare, and endangered species. The division maintains state-owned management areas, fishing areas, and boat ramps.

The Division of Agriculture and Resource Marketing manages the State's agriculture programs, including farm viability and protection; licensing and permitting; farm-best management practices; animal health, mosquito and rabies disease control; and pesticide management and regulation.

The Division of Enforcement enforces state laws and regulations governing hunting and fishing, public safety in state parks, and recreational boating. The division maintains a 24-hour hotline and dispatch center, conducts search and rescue activities on both land and the bay, and responds to animal complaints, particularly those associated with rabies. The division oversees the Criminal Investigation Unit, which investigates solid, medical, and hazardous waste violations.

The Division of Parks and Recreation manages eight major state parks, seven state beaches, a golf course, the East Bay and Blackstone Bike Paths, and other secondary parks, historic sites and monuments totaling approximately 14,000 acres. The division administers, maintains and operates these facilities as well as coordinating recreational opportunities and activities at the Narragansett Bay Estuarine Research Reserve and all port facilities and commercial fishing piers in Narragansett and Newport.

The Division of Forest Environment manages 40,000 acres of state-owned forests. It coordinates forest fire protection plans, the Urban Forestry Grant Program, and it assists rural volunteer fire departments.

The Division of Planning and Development is responsible for state land acquisitions, engineering/design work for improvements to state parks and facilities, and local matching grant programs for outdoor recreation, open space preservation and greenways/trails grants.

Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management.

The Budget

Department Of Environmental Management Bureau of Natural Resources

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Fish, Wildlife & Estuarine Res	7,525,007	9,207,573	19,786,460	19,759,088	19,482,145
Agriculture	2,062,845	2,041,839	2,582,898	2,589,332	2,622,229
Enforcement	4,871,692	5,918,528	6,489,656	6,218,939	5,948,784
Natural Resources Admin	4,824,715	2,553,605	4,920,481	6,773,094	6,181,504
Parks and Recreation	10,816,259	11,277,022	13,482,862	16,685,406	17,689,006
Forest Environment	2,219,358	1,544,381	4,279,782	4,366,830	3,178,313
Coastal Resources	955,963	133,293	1,200,000	1,200,000	1,300,000
Total Expenditures	\$33,275,839	\$32,676,241	\$52,742,139	\$57,592,689	\$56,401,981
Expenditures By Object					
Personnel	20,537,283	21,343,022	26,339,066	25,663,528	25,349,224
Operating Supplies and Expenses	5,016,031	5,276,590	6,489,268	8,135,235	7,368,228
Assistance and Grants	1,191,139	1,042,783	2,841,464	2,727,722	2,759,364
Subtotal: Operating Expenditures	26,744,453	27,662,395	35,669,798	36,526,485	35,476,816
Capital Purchases and Equipment	6,478,666	4,966,354	17,022,341	21,016,204	20,875,165
Operating Transfers	52,720	47,492	50,000	50,000	50,000
Total Expenditures	\$33,275,839	\$32,676,241	\$52,742,139	\$57,592,689	\$56,401,981
Expenditures By Funds					
General Revenue	17,354,137	18,011,996	18,508,312	18,588,981	18,306,313
Federal Funds	10,825,146	10,189,243	24,455,444	25,481,797	22,998,301
Restricted Receipts	1,672,876	2,608,085	3,779,269	3,437,035	3,712,021
Operating Transfers from Other Funds	3,423,680	1,866,917	5,999,114	10,084,876	11,385,346
Total Expenditures	\$33,275,839	\$32,676,241	\$52,742,139	\$57,592,689	\$56,401,981
Program Measures					
Cumulative Percentage of Land Acquisition Goal of 35,850 Acres Actually Acquired	62.0%	65.0%	91.0%	91.0%	100.0%
Objective	100.0%	100.0%		100.0%	100.0%
Percentage of R.I. Communities on Designated Levels in the Urban Forestry Program Actual/Estimated Value	60.0%	65.0%	65.0%	65.0%	65.0%
Percentage of RI Communities on at Least the Formative Level Objective	80.0%	80.0%		80.0%	80.0%
Percentage of RI Communities on the Developmental Level Objective	55.0%	55.0%	55.0%	55.0%	55.0%
Objective	55.0%	55.0%		55.0%	55.0%

Percentage of RI Communities on the Sustained Level	25.0%	28.0%	40.0%	40.0%	40.0%
Objective	25.0%	40.0%		40.0%	40.0%

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Assoc. Director. for Natural Resources	0143A	1.0	127,347	1.0	127,347
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	104,074	1.0	104,074
Administrator, Sustainable Watersheds	0138A	1.0	103,489	1.0	103,489
Chief, Planning & Development	0138A	1.0	102,990	1.0	102,990
Chief, Division of Forest Environment	0138A	1.0	102,718	1.0	102,718
Chief, Division of Enforcement	0138A	1.0	102,523	1.0	102,523
Chief, Division of Parks & Recreation	0138A	1.0	102,041	1.0	102,041
Chief, Fish & Wildlife	0138A	1.0	96,872	1.0	96,872
Assistant to the Director	0136A	1.0	93,225	1.0	93,225
Supervising Civil Engineer	0135A	1.0	90,687	1.0	90,687
Deputy Chief, Parks & Recreation	0134A	1.0	89,639	1.0	89,639
Deputy Chief, Planning & Development	0134A	1.0	87,535	1.0	87,535
Principal Civil Engineer	0133A	2.0	170,832	2.0	170,832
Supervising Environmental Scientist	0134A	2.0	165,769	2.0	166,716
Deputy Chief, Forest Environment	0132A	1.0	82,728	1.0	82,728
Public Health Veterinarian	0136A	2.0	165,243	2.0	167,339
Environmental Police Officer 4	0133A	2.0	164,963	2.0	164,963
Deputy Chief, Marine Fisheries	0132A	1.0	81,951	1.0	81,951
Superv. Geographic Info Sys Specialist	0132A	1.0	78,374	1.0	78,374
Superintendent of State Parks	0134A	1.0	78,110	1.0	78,110
Environmental Police Officer 3	0130A	2.0	154,965	2.0	154,965
Chief Distribution Officer	0131A	1.0	74,297	1.0	75,863
Supervising Forester	0329A	2.0	147,760	2.0	147,760
Supervising Biologist	0130A	4.0	289,217	4.0	289,217
Research Vessel Captain	0329A	1.0	72,221	1.0	72,221
Environmental Criminal Investigator II	0132A	1.0	71,707	1.0	71,707
Deputy Chief, Agriculture	0132A	1.0	70,657	1.0	70,657
Administrative Court Officer	0328A	2.0	139,865	2.0	139,865
Fiscal Management Officer	0326A	1.0	69,836	1.0	69,836
Programming Services Officer	0131A	2.0	137,865	2.0	137,865
Senior Environmental Scientist	0130A	2.0	136,526	2.0	136,526
Regional Park Manager	0329A	5.0	339,510	5.0	340,759
Environmental Police Officer 2	0328A	4.0	269,421	4.0	269,421
Engineer Tech IV	0327A	1.0	66,900	1.0	66,900
Senior Environmental Planner	0327A	2.0	133,480	2.0	133,480
State Hunter Safety Coordinator	0326A	1.0	64,873	1.0	64,873
Principal Biologist	0327A	19.0	1,203,060	19.0	1,207,761
Environmental Police Officer 1	0326A	20.0	1,245,759	20.0	1,244,073
Deputy Chief, Wildlife	0132A	1.0	60,329	1.0	60,329
Agriculture Marketing Specialist	0124A	1.0	58,520	1.0	58,520
Research Vessel 1st Mate	0124A	1.0	58,485	1.0	58,485
Assistant Regional Park Manager	0325A	6.0	349,524	6.0	358,765
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	56,170	1.0	56,170
Principal Property Management Officer	0132A	1.0	55,495	1.0	55,495

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Principal Forester	0326A	2.0	110,987	2.0	110,987
Senior Plant Pathologist	0323A	3.0	166,371	3.0	167,202
Veterinary Paramedic	0322A	1.0	54,836	1.0	54,836
Assistant Administration Officer	0321A	1.0	53,803	1.0	53,803
Environmental Criminal Investigator I	0326A	1.0	53,498	1.0	53,498
District Resource Manager	0321A	3.0	154,259	3.0	154,249
Park Ranger Program Coordinator	0320A	1.0	50,653	1.0	50,653
Principal Forest Ranger	0321A	1.0	50,411	1.0	50,411
Senior Forest Ranger	0318A	3.0	147,053	3.0	147,053
Environmental Scientist	0326A	1.0	48,646	1.0	48,646
Park Manager	0320A	8.0	388,282	8.0	397,957
Chief Clerk	0B16A	1.0	48,504	1.0	48,504
Senior Computer Operator	0318A	1.0	47,997	1.0	47,997
Clerk Secretary	0316A	1.0	47,697	1.0	47,697
Accountant	0320A	2.0	94,885	2.0	98,558
Electrician Supervisor	0320A	1.0	46,907	1.0	46,907
Heavy Motor Equip Mechanic/Operator	0318A	2.0	92,984	2.0	92,984
Marine Maintenance Supervisor	0317G	1.0	45,941	1.0	46,051
Technical Staff Assistant	0320A	2.0	91,160	2.0	92,415
Golf Course Maintenance Supervisor	0320A	1.0	45,264	1.0	45,264
Assistant District Resource Manager	0316A	3.0	134,926	3.0	134,926
Information Aide	315A	1.0	44,662	1.0	44,662
Park Caretaker Supervisor	0314G	2.0	88,108	2.0	88,108
Pier Supervisor	0313G	2.0	83,518	2.0	83,518
Prop Control & Supply Officer	0317G	1.0	41,270	1.0	41,270
Carpenter	0314G	2.0	82,393	2.0	82,393
Senior Word Processing Typist	0312A	2.0	80,582	2.0	82,163
Communication Systems Operator	0316A	6.0	241,289	6.0	241,480
Supvsg. Preaudit Clerk	0321A	1.0	39,574	1.0	39,574
Fish Hatchery Supervisor	0313G	3.0	117,510	3.0	118,430
Heavy Motor Equipment Operator	0314G	3.0	115,716	3.0	115,716
Senior Maintenance Technician	0314G	2.0	77,096	2.0	77,096
Laborer	0308G	2.0	76,204	2.0	76,204
Senior Gardener	0313G	1.0	37,718	1.0	37,718
Clerk	0307A	1.0	37,380	1.0	38,176
Reconciliation Clerk	0310G	1.0	37,344	1.0	37,344
Semi-Skilled Laborer	0310G	10.0	360,471	10.0	362,149
Storekeeper	0315A	1.0	34,368	1.0	34,368
Subtotal		187.0	\$11,087,819	187.0	\$11,126,633
Cost Allocations To Office of the Director		(2.0)	(100,000)	(2.0)	(100,000)
Overtime		-	603,804	-	597,745
Turnover		-	(183,960)	-	(455,563)
Subtotal		(2.0)	\$319,844	(2.0)	\$42,182
Total Salaries		185.0	\$11,407,663	185.0	\$11,168,815

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Benefits					
Defined Contribution Plan		-	-	-	106,566
FICA		-	1,011,310	-	995,921
Holiday Pay		-	238,813	-	218,885
Medical		-	2,174,425	-	2,304,048
Payroll Accrual		-	-	-	86,569
Retiree Health		-	740,402	-	733,133
Retirement		-	2,450,480	-	2,199,765
Subtotal		-	\$6,615,430	-	\$6,644,887
Total Salaries and Benefits		185.0	\$18,023,093	185.0	\$17,813,702
Cost Per FTE Position			\$97,422		\$96,290
Statewide Benefit Assessment		-	497,295	-	476,382
Temporary and Seasonal		-	2,498,035	-	2,498,035
Subtotal		-	\$2,995,330	-	\$2,974,417
Payroll Costs		185.0	\$21,018,423	185.0	\$20,788,119
Purchased Services					
Building and Grounds Maintenance		-	328,752	-	328,752
Clerical and Temporary Services		-	166,045	-	165,545
Design and Engineering Services		-	1,577,870	-	1,494,370
Information Technology		-	51,762	-	51,762
Management and Consultant Services		-	1,406,733	-	1,406,733
Medical Services		-	81,600	-	81,600
Other Contract Services		-	54,969	-	54,969
Training and Educational Services		-	126,374	-	126,374
University and College Services		-	851,000	-	851,000
Subtotal		-	\$4,645,105	-	\$4,561,105
Total Personnel		185.0	\$25,663,528	185.0	\$25,349,224
Distribution By Source Of Funds					
General Revenue		102.0	14,480,883	102.0	14,457,417
Federal Funds		68.0	9,464,635	68.0	9,174,953
Restricted Receipts		13.0	1,524,844	13.0	1,552,725
Other Funds		2.0	193,166	2.0	164,129
Total All Funds		185.0	\$25,663,528	185.0	\$25,349,224

The Program

Department Of Environmental Management Bureau of Environmental Protection

Program Mission

To ensure the quality of Rhode Island's air, water, and land resources through regulating activities that compromise public health and impact the environment; prevent further degradation of environmental resources; restore existing features and a bureau-wide ethic of customer assistance.

Program Description

The Bureau of Environmental Protection is composed of regulatory and assistance programs.

The Office of Water Resources operates the following regulatory programs: Pollutant Discharge Elimination System; Pretreatment; Underground Injection Control; Groundwater Protection; Water Quality Certification; Onsite Wastewater Treatment Systems; Freshwater Wetlands; Water Quality Restoration Studies (TMDLS); Shellfish Area Monitoring; Wastewater Treatment Facility and Sludge Programs, Nonpoint Source; Water Quality Monitoring and Standards; Financial Assistance (SRF/Bond Funds).

The Office of Compliance and Inspection centralizes response to citizen complaints and regulatory enforcement activities in Air Resources, Waste Management, and Water Resources, to ensure that the department has consistent enforcement policies to address the most serious issues and investigates suspected violations and takes enforcement actions.

The Office for Customer and Technical Assistance serves the public by coordinating the review of projects requiring multiple applications and permits and tracking the status of permitting activities throughout the bureau. OCTA directly reviews projects funded by federal economic stimulus programs. The office assists businesses to prevent pollution by adhering to regulations made more effective by the Environmental Results Program in priority sectors.

The Office of Air Resources is responsible for the protection and improvement of Rhode Island's air resources through monitoring and regulating the emission of air pollutants from stationary and mobile sources.

The Office of Waste Management regulates the transportation and disposal of solid, medical and hazardous wastes and the investigation and remediation of unpermitted releases of those materials. It includes the Site Remediation Program; Brownfield initiatives; Superfund and Department of Defense site programs; Waste Facility Management Program; and Underground Storage Tank Program, including administration of the RI Underground Storage Tank Financial Responsibility Fund.

The Emergency Response Program responds to emergency spills of oil and chemicals that present an immediate threat to public health and the environment, including events related to terrorism and natural disasters.

Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management.

The Budget

Department Of Environmental Management Bureau of Environmental Protection

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Water Resources	7,164,348	8,505,995	11,578,850	11,656,674	10,389,568
Environmental Protection Admin	127,016	171,285	169,459	211,051	215,265
Compliance & Inspection	4,117,355	4,097,172	4,586,534	4,503,162	4,576,878
Technical & Customer Assist	1,422,279	1,557,389	1,549,589	1,614,751	1,639,665
RIPDES	995,355	1,096,469	1,149,622	1,223,411	1,223,904
Air Resources	3,053,120	3,701,587	7,614,762	8,226,667	7,679,047
Waste Management	4,254,438	4,039,702	5,434,251	5,930,522	4,662,092
Environmental Response	3,799,695	3,810,667	4,610,246	4,237,924	4,520,831
Total Expenditures	\$24,933,606	\$26,980,266	\$36,693,313	\$37,604,162	\$34,907,250
Expenditures By Object					
Personnel	20,657,717	22,320,573	29,727,011	29,887,383	27,623,411
Operating Supplies and Expenses	710,314	767,988	1,427,523	1,456,790	2,093,369
Assistance and Grants	2,281,418	3,730,710	4,598,379	5,289,289	4,284,820
Subtotal: Operating Expenditures	23,649,449	26,819,271	35,752,913	36,633,462	34,001,600
Capital Purchases and Equipment	1,264,603	160,995	940,400	970,700	905,650
Operating Transfers	19,554	-	-	-	-
Total Expenditures	\$24,933,606	\$26,980,266	\$36,693,313	\$37,604,162	\$34,907,250
Expenditures By Funds					
General Revenue	11,071,234	11,668,953	12,099,861	12,288,349	11,556,487
Federal Funds	7,546,381	9,668,057	13,424,798	15,146,999	12,428,872
Restricted Receipts	6,212,640	5,513,109	7,518,547	7,318,707	8,071,784
Operating Transfers from Other Funds	103,351	130,147	3,650,107	2,850,107	2,850,107
Total Expenditures	\$24,933,606	\$26,980,266	\$36,693,313	\$37,604,162	\$34,907,250
Program Measures					
Percentage of Sites Suspected or Identified as Contaminated that Are Cleaned Up	47.0%	47.0%	47.0%	47.0%	47.0%
Objective	50.0%	50.0%		50.0%	47.0%
Percentage of Operating Permit Programs that Are Inspected Annually	56.0%	50.0%	59.0%	59.0%	50.0%
for Compliance with Air Quality Standards					
Objective	50.0%	50.0%		50.0%	50.0%

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Assistant Director of Water Resources	0140A	1.0	111,654	1.0	111,654
Associate Director, Environmental Protection	0140A	1.0	109,540	1.0	109,540
Chief, Compliance & Inspection	0138A	1.0	104,568	1.0	104,568
Chief, Technical & Customer Assistance	0138A	1.0	103,958	1.0	103,958
Chief of Surface Water Protection	0138A	1.0	102,690	1.0	102,690
Chief of Groundwater & Wetland Protection	0138A	1.0	100,911	1.0	100,911
Chief of Waste Management	0138A	1.0	99,645	1.0	99,645
Deputy Chief Watersheds & Standards	0136A	2.0	192,104	2.0	192,104
Environmental Response Coordinator	0138A	1.0	95,606	1.0	95,606
Supervising Sanitary Engineer	0135A	3.0	275,714	3.0	275,714
Chief, Air Resources	0138A	1.0	90,221	1.0	90,221
Supervising Environmental Scientist	0134A	9.0	810,049	9.0	810,049
Associate Supervising Sanitary Engineer	0134A	5.0	442,641	5.0	442,641
Supervising Air Quality Specialist	0134A	3.0	264,379	3.0	266,103
Principal Sanitary Engineer	0333A	12.0	993,950	12.0	994,914
Principal Environmental Scientist	0332A	11.0	897,794	11.0	899,176
Principal Air Quality Specialist	0332A	4.0	319,552	4.0	319,552
Principal Civil Engineer	0333A	4.0	312,228	4.0	318,292
Senior Sanitary Engineer	0331A	11.0	813,491	11.0	820,219
Oil, Hazardous Material Specialist 2	0329A	3.0	213,488	3.0	213,488
Supervising Environmental Planner	0331A	2.0	141,426	2.0	143,639
Programming Services Officer	0331A	3.0	211,884	3.0	213,953
Senior Environmental Scientist	0330A	27.0	1,888,969	27.0	1,894,967
Senior Air Quality Specialist	0330A	9.0	624,661	9.0	631,619
Chief Implementation Aide	0328A	1.0	69,364	1.0	69,364
Oil, Hazardous Material Specialist 1	0327A	1.0	63,699	1.0	63,699
Senior Environmental Planner	0327A	3.0	188,154	3.0	188,822
Environmental Scientist	0326A	15.0	936,100	15.0	938,821
Civil Engineer	0327A	1.0	61,325	1.0	61,325
Office Manager	0123A	2.0	121,082	2.0	121,082
Sr Info and Pub Relations Specialist	0124A	1.0	60,073	1.0	60,073
Sanitary Engineer	0327A	9.0	531,827	9.0	540,680
Engineering Technician III	0323A	3.0	175,677	3.0	175,677
Administrative Officer	0124A	2.0	116,885	2.0	116,885
Junior Sanitary Engineer	0326A	9.0	520,969	9.0	523,582
Air Quality Specialist	0326A	5.0	288,310	5.0	290,085
Information Services Technician II	0020A	1.0	52,257	1.0	52,257
Supervising Environmental Quality Spec.	0323A	1.0	52,020	1.0	52,852
Technical Staff Assistant	0320A	4.0	194,651	4.0	196,666
Environmental Quality Technician	0319A	2.0	95,461	2.0	96,104
Clerk Secretary	0316A	2.0	89,305	2.0	89,305
Electronic Computer Operator	0315A	1.0	43,932	1.0	43,932
Data Control Clerk	0315A	3.0	126,126	3.0	126,126
Chief Clerk	0316A	1.0	40,632	1.0	41,694

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Senior Clerk Typist	0309A	1.0	38,607	1.0	38,607
Subtotal		185.0	\$13,187,579	185.0	\$13,242,861
Cost Allocations To Office of the Director		(3.0)	(225,000)	(3.0)	(225,000)
Cost Allocations From Office of the Director		2.0	140,000	2.0	140,000
Cost Allocations From Natural Resources		(0.5)	(31,888)	(0.5)	(52,146)
Overtime		-	46,485	-	46,500
Program Reduction		-	-	(3.0)	(210,691) ⁽¹⁾
Turnover		-	(150,586)	-	(388,861)
Subtotal		(1.5)	(\$220,989)	(4.5)	(\$690,198)
Total Salaries		183.5	\$12,966,590	180.5	\$12,552,663
Benefits					
Defined Contribution Plan		-	-	-	127,414
FICA		-	986,701	-	954,832
Holiday Pay		-	1,000	-	909
Medical		-	2,052,558	-	2,190,613
Payroll Accrual		-	-	-	71,677
Retiree Health		-	884,588	-	855,991
Retirement		-	2,961,675	-	2,601,519
Subtotal		-	\$6,886,522	-	\$6,802,955
Total Salaries and Benefits		183.5	\$19,853,112	180.5	\$19,355,618
Cost Per FTE Position			\$108,191		\$107,233
Statewide Benefit Assessment		-	485,671	-	470,371
Subtotal		-	\$485,671	-	\$470,371
Payroll Costs		183.5	\$20,338,783	180.5	\$19,825,989
Purchased Services					
Clerical and Temporary Services		-	11,000	-	10,600
Design and Engineering Services		-	9,116,600	-	7,265,822
Information Technology		-	284,500	-	384,500
Legal Services		-	25,000	-	25,000
Medical Services		-	1,000	-	1,000
Other Contract Services		-	26,500	-	26,500
Training and Educational Services		-	34,000	-	34,000
University and College Services		-	50,000	-	50,000
Subtotal		-	\$9,548,600	-	\$7,797,422
Total Personnel		183.5	\$29,887,383	180.5	\$27,623,411

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		70.0	12,071,993	67.0	11,353,358
Federal Funds		60.0	11,059,622	60.0	9,082,074
Restricted Receipts		33.5	3,925,798	33.5	4,362,094
Other Funds		20.0	2,829,970	20.0	2,825,885
Total All Funds		183.5	\$29,887,383	180.5	\$27,623,411

1 The reduction of (3.0 FTE) positions as a result of federal financing no longer being available.

Department Of Environmental Management Performance Measure Narratives

Bureau of Natural Resources

Cumulative Percentage of Land Acquisition Goal of 35,850 Acres Actually Acquired

Land acquisitions protect valuable resources, natural habitat, recreational open space and farmland. The department purchases fee title interest, conservation and recreation easements, farmland development rights, public drinking water and watershed protection easements and acquisitions. Acquisitions are guided by the State Guide Plan, Department of Environmental Management's Land Protection Plan, state laws and established selection criteria for assessing the natural/recreational/agricultural/watershed protection value of specific parcels of land. Input from user groups (hunters, fishermen, horseback riders, bikers) also helps to direct land preservation efforts.

The Department of Environmental Management and the Department of Administration (State Guide Plan, Element 155, A Greener Path, Greenspace and Greenways for Rhode Island's Future, adopted November 1994) have determined that of the minimum 35,000 acres that should be protected over the next twenty-five years, 17,850 acres should be protected by the state. This acreage represents the goal for state land acquisition and does not include land acquisitions by others. The indicator measures the percentage of the goal achieved cumulatively over the total period of time elapsed during a twenty-five year time frame beginning in November, 1994 with the adoption of the Greenspace Plan.

The standard had been to increase the percentage by eight percent annually. The standard however was raised beginning in FY 2007 to acquire one hundred percent of the 17,850 acre goal. The acreage goal was increased by 18,000 acres beginning in FY 2008 thus increasing the standard again to a total acquisition goal of 35,850 for state programs.

Percentage of R.I. Communities on Designated Levels in the Urban Forestry Program Actual/Estimated Value Percentage of RI Communities on at Least the Formative Level

The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation in this program. The project level involves only activities such as an Arbor Day tree planting, a one-time grant, or any other one-time event or project. All Rhode Island Communities have achieved at least the projected level. The formative level is the phase when a community initiates a community forestry program with the help of the state forestry agency, establishes a tree board, recruits volunteers, and conducts a preliminary assessment of the general state of the community forest. The developmental level is the phase when the community pursues activities to improve the overall health of its community forest, such as conducting an inventory, writing a management plan, or pursuing the adoption of policy regulations for tree planting, maintenance, and protection. The sustained level is achieved when the program has continuity, planning, awareness, support and a budget.

The long-term goal for all forty Rhode Island communities is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level.

Department Of Environmental Management Performance Measure Narratives

Percentage of RI Communities on the Developmental Level

The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation in this program. The project level involves only activities such as an Arbor Day tree planting, a one-time grant, or any other one-time event or project. All Rhode Island Communities have achieved at least the project level. The formative level is the phase when a community initiates a community forestry program with the help of the state forestry agency, establishes a tree board, recruits volunteers, and conducts a preliminary assessment of the general state of the community forest. The developmental level is the phase when the community pursues activities to improve the overall health of its community forest, such as conducting an inventory, writing a management plan, or pursuing the adoption of policy regulations for tree planting, maintenance, and protection. The sustained level is achieved when the program has continuity, planning, awareness, support and a budget.

The long-term goal for all forty Rhode Island communities is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level.

Percentage of RI Communities on the Sustained Level

The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation in this program. The project level involves only activities such as an Arbor Day tree planting, a one-time grant, or any other one-time event or project. All Rhode Island Communities have achieved at least the project level. The formative level is the phase when a community initiates a community forestry program with the help of the state forestry agency, establishes a tree board, recruits volunteers, and conducts a preliminary assessment of the general state of the community forest. The developmental level is the phase when the community pursues activities to improve the overall health of its community forest, such as conducting an inventory, writing a management plan, or pursuing the adoption of policy regulations for tree planting, maintenance, and protection. The sustained level is achieved when the program has continuity, planning, awareness, support and a budget.

The long-term goal for all forty Rhode Island communities is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level.

Department Of Environmental Management Performance Measure Narratives

Bureau of Environmental Protection

Percentage of Sites Suspected or Identified as Contaminated that Are Cleaned Up

This indicator measures the hazardous waste site cleanup rate for sites under the supervision of the department. Cleanups are undertaken to protect the public and the environment from chemical contamination from uncontrolled spills and releases of hazardous material primarily to soil and groundwater.

The objective is to maintain a fifty percent cleanup rate for known contaminated sites.

Percentage of Operating Permit Programs that Are Inspected Annually for Compliance with Air Quality Standards

This indicator measures the percentage of air pollution sources subject to the requirements of the operating permit program which are inspected annually. These sources of air pollution include industrial, commercial, and institutional entities capable of emitting regulated air pollutants above the minimum threshold levels although the sources have agreed not to emit above a specified level. The Air Permit Operating Program has a threshold limit of emission that determines if a facility is required to submit an operating permit application. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health. Ground level ozone, fine particulates, and air toxics can cause acute and chronic respiratory problems in sensitive individuals and affect healthy individuals when ambient levels are high.

The objective is to inspect one hundred percent of the sources subject to the operating program.
