

State of Rhode Island and Providence Plantations

# Executive Summary



## Fiscal Year 2013

Lincoln D. Chafee, Governor

# **Natural Resources**



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# Natural Resources

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## *Summary*

The Natural Resources function includes the Department of Environmental Management and the Coastal Resources Management Council. The Governor recommends total full-time equivalent positions of 440.0 FTE in FY 2012 and 436.5 FTE in FY 2013 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 Governor's revised recommendation for FY 2012 from all funds for natural resource agencies is \$112.7 million, an increase of \$10.1 million from the enacted appropriations of \$102.8 million. Of this amount, \$37.7 million, or 33.5 percent, is from general revenue, \$47.4 million or 42.0 percent is from federal funds, \$14.0 million, or 12.4 percent is from restricted receipts, and \$13.7 million, or 12.1 percent, is from other funds. General revenues increase by \$105,197, or 0.1 percent, federal funds increase by \$7.0 million, or 6.2 percent, mainly attributable to new awards, restricted receipts decrease by \$376,208, or 0.3 percent, and operating transfers from other funds increased by \$3.3 million, or 3.0 percent over the enacted level.

Of the \$112.7 million recommended for natural resources for FY 2012, personnel is budgeted at \$67.1 million; or 59.5 percent; operating at \$12.6 million, or 11.2 percent; assistance, grants, and benefits at \$8.3 million, or 7.4 percent; and capital improvements at \$24.7 million, or 21.9 percent.

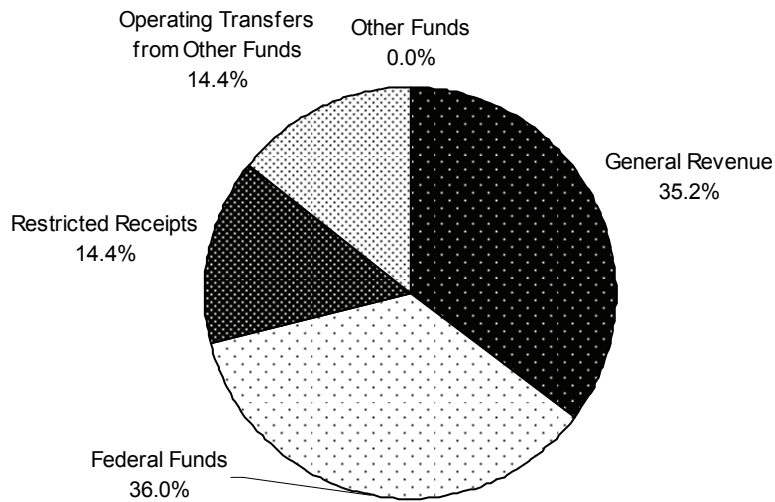
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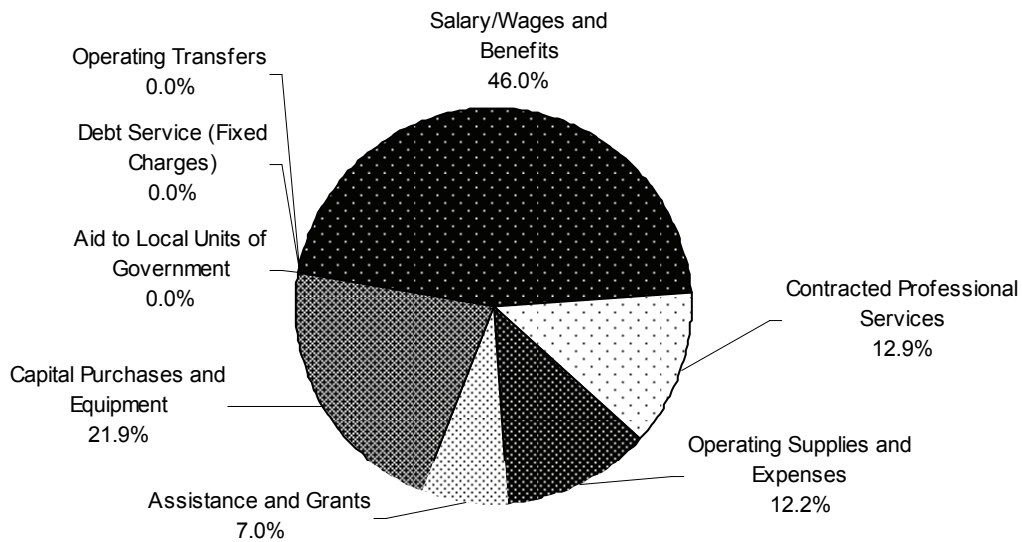
The Governor's revised recommendation for FY 2013 from all funds for natural resource agencies is \$104.9 million, or an increase of \$2.1 million from the enacted appropriations of \$102.8 million. Of this amount, \$36.9 million, or 35.2 percent, is from general revenue, \$37.7 million or 36.0 percent is from federal funds, \$15.1 million, or 14.4 percent is from restricted receipts, and \$15.1 million, or 14.4 percent, is from operating transfers from other funds. General revenues decrease by \$696,687 or 1.9 percent, federal funds decrease by \$2.7 million, or 7.1 percent, attributable to grant awards no longer being available, restricted receipts increase by \$696,438, or 1.9 percent, and other funds increased by \$4.8 million, or 12.7 percent over the enacted level.

## How it is Financed



Of the \$104.9 million recommended for natural resources for FY 2013, personnel is budgeted at \$61.8 million; or 58.9 percent; operating at \$12.8 million, or 12.2 percent; assistance, grants, and benefits at \$7.3 million, or 7.0 percent; and capital improvements at \$23.0 million, or 21.9 percent.

## How it is Spent



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## *Environmental Management*

The Governor's revised FY 2012 Budget for the Department of Environmental Management is \$105.0 million, including \$35.5 million in general revenue, \$42.8 million in federal funds, \$13.8 million in restricted receipts, and \$12.9 million in other funds. This represents a total increase of \$7.4 million from the enacted budget of \$97.5 million. Funding changes include an increase of \$102,864 or 0.3 percent, in general revenue expenditures, an increase of \$4.4 million, or 11.5 percent, in federal funds expenditures; a decrease of \$376,208, or 2.7 percent, in restricted receipts; and an increase of \$3.3 million, or 34.1 percent, in other funds.

The increase of \$102,864 in general revenue appropriations is primarily due to an increase of \$316,755 for FEMA (Federal Emergency Management Agency) reimbursement for debris removal and emergency measures from Hurricane Irene. The increase is offset by a decrease of \$166,293 in the Office of the Director program, due to a Hearing Officer and Senior Word Processing Typist position being held vacant throughout FY 2012. Additional savings were achieved in the Natural Resources program with a reduction of \$105,642 for payments to beach host communities as a result of a change to R.I.G.L. 42-17.1-9.1(e), which changed the allocation distributed to communities for beach parking fees from twenty-seven percent (27%) to sixteen percent (16%).

The Governor's recommendation for federal funds totals \$42.8 million in FY 2012, which is an increase of \$4.4 million from the enacted FY 2012 Budget of \$38.4 million. The Governor's recommendation in the Office of the Director is an increase of \$1.7 million from the enacted FY 2012 Budget of \$476,300, which is due to an increase of \$1.5 million for Stimulus Renewable Energy Projects and \$150,000 for a Wind Turbine at Fisherman's State Park. In the Bureau of Natural Resources, the Governor recommends an increase of \$1.0 million from the enacted FY 2012 Budget of \$24.5 million. This increase is mainly due to \$850,000 for Hurricane Irene – Debris Removal in operating supplies and expenses. In the Bureau of Environmental Protection, the Governor recommends an increase of \$1.7 million from the enacted FY 2012 Budget of \$13.4 million. Major changes include: an increase of \$918,842 for the Stimulus Diesel Emission Program, \$635,000 for the Stimulus EPA Brownsfields Program and \$125,000 for the Stimulus Water Quality Planning Program.

The Governor's recommendation for restricted receipts totals \$13.8 million in FY 2012, a decrease of \$376,208 from the enacted FY 2012 Budget of \$14.1 million. This decrease is primarily due to a reduction of \$367,818 for Salt Water Fishing License receipts, which were enacted in FY 2012, but will no longer be needed due to the lack of restricted financing. Originally, two Environmental Police Officers were to be financed with these receipts, but were not recommended at this time.

The Governor's recommendation for other funds totals \$12.9 million in FY 2012, which is an increase of \$3.3 million from the enacted FY 2012 Budget. Major increases for the Department include: an additional \$2.0 million for the Blackstone Bike Path Design, \$1.3 million for Fort Adams America's Cup, \$1.2 million for Recreational Facilities Improvements and \$400,000 for the World War II Facility.

For FY 2012, the Governor recommends 410.0 FTE positions for the Department of Environmental Management, which is no change from the enacted level.

The Governor's FY 2013 Budget for the Department of Environmental Management is \$99.6 million, including \$34.6 million in general revenue, \$35.9 million in federal funds, \$14.8 million in restricted receipts, and \$14.2 million in other funds. This represents a total increase of \$2.1 million from the FY 2012 enacted Budget of \$97.5 million and includes a decrease of \$760,606 or 2.2 percent, in general revenue expenditures; a decrease of \$2.4 million, or 6.4 percent, in federal funds expenditures; an

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increase of \$696,438, or 4.9 percent, in restricted receipts; and an increase of \$4.6 million, or 47.5 percent, in other funds.

The reduction of \$760,606 in general revenue appropriations primarily reflects reductions from the Department's Environmental Protection program. Reductions of: \$250,000 in Water Resources for a shift to Water & Air Protection restricted receipts, and \$405,517 as a result of holding four (4.0) FTE positions vacant to curtail expenditures in the Department's Water Resources program to achieve additional savings. The positions are an Environmental Scientist, two Senior Environmental Scientists, and an Engineer Tech III.

The Governor's recommendation for federal funds totals \$35.9 million in FY 2013 and reflects a decrease of \$2.4 million from the enacted FY 2012 Budget of \$38.4 million. In the Bureau of Natural Resources, the Governor recommends a decrease of \$1.3 million in the Forest Environment subprogram from the enacted FY 2012 Budget of \$3.1 million for the subprogram. In the Bureau of Environmental Protection, the Governor recommends a decrease of \$995,926 from the enacted FY 2012 Budget of \$13.4 million. Major changes include: a decrease of \$581,382 in the Waste Management subprogram and a reduction of \$574,228 in the Water Resources subprogram.

The Governor's recommendation for restricted receipts totals \$14.8 million in FY 2013, which is an increase of \$696,438 from the enacted FY 2012 Budget of \$14.1 million. This increase is primarily due to a shift of general revenue financing to restricted receipt accounts totaling \$348,533 and an increase of \$185,585 in the Environmental Response Fund II.

The Governor's recommendation for other funds totals \$14.2 million in FY 2013, which is an increase of \$4.6 million from the enacted FY 2012 Budget of \$9.7 million. The major changes for the Department include increases in Rhode Island Capital Plan Funds of \$3.1 million for Fort Adams America's Cup and \$2.2 million for the World War II Facility.

The Governor recommends 407.0 FTE positions for FY 2012, which is a reduction of three (3.0) FTE positions from the FY 2012 enacted level of 410.0 FTE positions. The reduction of FTE's is due to three term-limited positions experiencing a loss in federal financing. The positions are a Supervising Environmental Scientist, a Senior Environmental Scientist, and an Environmental Scientist.

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## *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 2012 budget for the Coastal Resources Management Council is \$7.8 million. This includes \$2.2 million of general revenue, \$4.6 million of federal funds, \$250,000 in restricted receipts and \$729,100 in Rhode Island Capital Plan funds. General revenue increases by \$2,333, while federal funds increase by \$2.5 million, from the enacted level. General revenue personnel expenditures are level funded for 18.0 FTE's, and include a reduction for a medical benefit holiday. Federal funds increase by \$35,777 in the federal funded portion of personnel and operating expenditures. There is also increased expenditure totaling \$335,399 in two other federal grants (Aquaculture Research and Ocean Area Management Plan), reflecting revised expenditure scheduling. In addition, the Governor recommends expenditure schedule revisions of existing federal grants: Narragansett Bay Habitat Restoration Planning to study shorelines to determine how organic materials can be used to restore habitats (\$145,585); Aquatic Invasive Species (\$41,434); and \$2.0 million for the R.I. River Ecosystem Restoration 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.

In the FY 2013 budget, the Governor recommends \$5.3 million, including \$2.3 million of general revenue, \$1.8 million of federal funds, \$250,000 in restricted receipts, and \$900,000 in Rhode Island Capital Plan funds. In addition to statewide target adjustments, including revisions in retirement rates and a defined contribution rate arising from the passage of pension reform legislation, the general revenue budget increases by \$63,919 from the enacted budget, including \$36,000 of contract legal expenditures due to the reduction in federal operating funds, and an additional \$35,892 in general revenue funding (matched by federal funds) for a 0.5 FTE staff attorney FTE as mandated by the National Oceanic and Atmospheric Administration. The Governor recommends Rhode Island Capital Plan funds of \$850,000 for the South Coast Restoration project, and \$50,000 to construct a secure boat storage facility.

The FTE position ceiling for the Council is unchanged at 30.0 FTE positions for FY 2012. For FY 2013, the recommended FTE ceiling is 29.5, reflecting the elimination of one federal funded position due to reduced federal funds availability, and an additional 0.5 FTE for the staff attorney.



