

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

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.

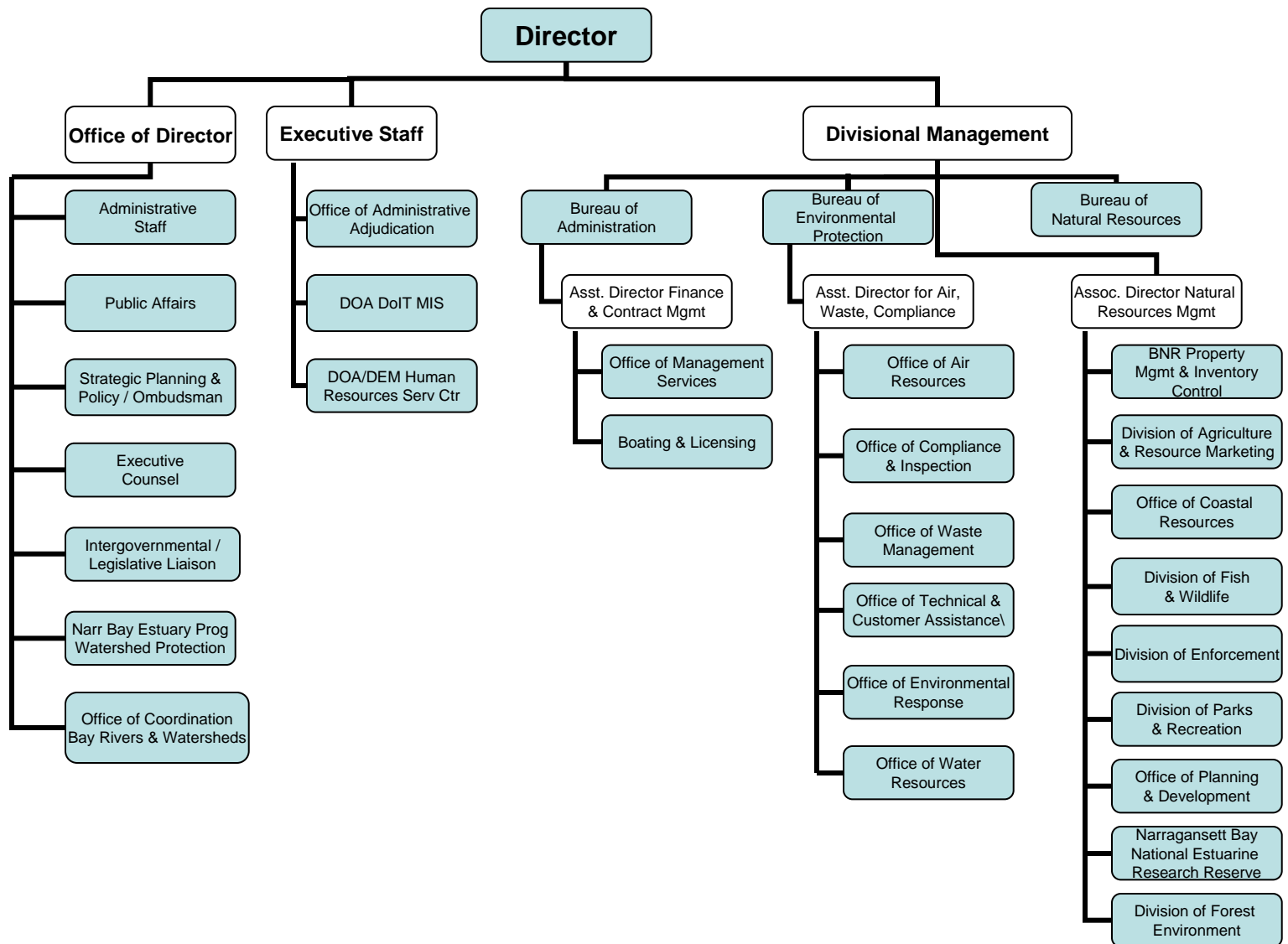
Budget

Department Of Environmental Management

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
Expenditures By Program					
Office of Director	6,690,099	8,768,953	8,202,332	8,755,384	7,690,781
Bureau of Natural Resources	32,676,241	35,741,806	56,545,344	54,857,945	64,830,345
Bureau of Environmental Protection	26,980,266	29,499,411	34,089,835	35,921,266	34,033,259
Total Expenditures	\$66,346,606	\$74,010,170	\$98,837,511	\$99,534,595	\$106,554,385
Expenditures By Object					
Personnel	47,639,635	49,292,825	57,902,844	59,477,966	59,196,588
Operating Supplies and Expenses	8,558,977	9,427,636	10,832,117	11,955,546	11,968,013
Assistance and Grants	4,927,183	6,041,860	7,486,055	7,297,705	5,708,083
Subtotal: Operating Expenditures	61,125,795	64,762,321	76,221,016	78,731,217	76,872,684
Capital Purchases and Equipment	5,173,319	9,231,966	22,566,495	20,753,378	29,631,701
Operating Transfers	47,492	15,883	50,000	50,000	50,000
Total Expenditures	\$66,346,606	\$74,010,170	\$98,837,511	\$99,534,595	\$106,554,385
Expenditures By Funds					
General Revenue	34,074,887	35,707,703	34,546,300	34,263,624	34,876,447
Federal Funds	19,885,602	22,171,087	34,997,551	36,678,628	35,126,329
Restricted Receipts	10,389,053	11,406,708	14,309,942	15,360,459	15,881,515
Operating Transfers from Other Funds	1,997,064	4,724,672	14,983,718	13,231,884	20,670,094
Total Expenditures	\$66,346,606	\$74,010,170	\$98,837,511	\$99,534,595	\$106,554,385
FTE Authorization	410.0	410.0	407.0	407.0	408.0

The Agency

Department of Environmental Management



Personnel

Department Of Environmental Management Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		401.0	25,832,968	402.0	25,973,512
Unclassified		6.0	660,224	6.0	664,285
Subtotal		407.0	\$26,493,192	408.0	\$26,637,797
Cost Allocation from Other Programs		7.5	534,080	7.5	526,349
Cost Allocation to Other Programs		(7.5)	(\$534,080)	(7.5)	(\$526,349)
Overtime		-	649,866	-	650,745
Temporary and Seasonal		-	2,532,035	-	2,533,035
Turnover		-	(\$474,082)	-	(\$559,613)
Subtotal		-	\$2,707,819	-	\$2,624,167
Total Salaries		407.0	\$29,201,011	408.0	\$29,261,964
Benefits					
Payroll Accrual			146,868		148,547
Holiday			342,450		346,950
Other			4,559		4,559
FICA			2,179,129		2,187,861
Retiree Health			1,803,744		1,987,857
Health Benefits			4,706,396		5,049,598
Retirement			5,804,564		6,266,397
Subtotal			\$14,987,710		\$15,991,769
Total Salaries and Benefits		407.0	\$44,188,721	408.0	\$45,253,733
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$108,572		\$110,916
Statewide Benefit Assessment			\$1,082,349		\$1,087,554
Payroll Costs		407.0	\$45,271,070	408.0	\$46,341,287

Personnel

Department Of Environmental Management Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			90,952		90,952
Training and Educational Services			254,454		159,454
Other Contracts			46,469		41,469
Information Technology			569,262		729,262
Clerical and Temporary Services			177,895		177,745
Design and Engineering Services			10,642,531		9,276,086
University and College Services			891,000		891,000
Management & Consultant Services			1,451,733		1,406,733
Medical Services			82,600		82,600
Subtotal			\$14,206,896		\$12,855,301
Total Personnel		407.0	\$59,477,966	408.0	\$59,196,588
Distribution By Source Of Funds					
General Revenue		208.5	\$27,085,656	209.5	\$27,809,919
Federal Funds		143.0	\$20,210,814	143.0	\$19,051,967
Restricted Receipts		51.5	\$9,072,794	51.5	\$9,227,040
Operating Transfers from Other Funds		4.0	\$3,108,702	4.0	\$3,107,662
Total All Funds		407.0	\$59,477,966	408.0	\$59,196,588

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 407 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 standardize 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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Administration	2,771,772	4,768,891	3,293,540	3,601,556	3,172,372
Environmental Coordination	254,422	494,738	947,507	1,371,160	697,273
Management Services	2,465,136	2,435,943	2,858,964	2,706,557	2,708,401
Legal Services	510,476	500,108	526,565	529,707	554,102
Administrative Adjudication	674,016	542,036	487,342	512,990	525,219
Permit Streamlining	14,277	27,237	88,414	33,414	33,414
Total Expenditures	\$6,690,099	\$8,768,953	\$8,202,332	\$8,755,384	\$7,690,781
Expenditures By Object					
Personnel	3,976,040	4,117,103	4,908,229	4,697,133	4,406,809
Operating Supplies and Expenses	2,514,399	2,829,970	2,831,552	2,820,376	2,808,297
Assistance and Grants	153,690	171,796	441,871	891,895	439,695
Subtotal: Operating Expenditures	6,644,129	7,118,869	8,181,652	8,409,404	7,654,801
Capital Purchases and Equipment	45,970	1,650,084	20,680	345,980	35,980
Total Expenditures	\$6,690,099	\$8,768,953	\$8,202,332	\$8,755,384	\$7,690,781
Expenditures By Funds					
General Revenue	4,393,938	4,593,098	4,767,266	4,705,096	4,611,601
Federal Funds	28,302	1,776,518	493,000	860,000	150,000
Restricted Receipts	2,267,859	2,399,337	2,942,066	3,190,288	2,929,180
Operating Transfers from Other Funds	-	-	-	-	-
Total Expenditures	\$6,690,099	\$8,768,953	\$8,202,332	\$8,755,384	\$7,690,781

Personnel

Department Of Environmental Management Office of Director

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASST DIR FINANCIAL & CNTR MGMT	00041A	1.0	120,131	1.0	120,131
DEPUTY CHIEF OF LEGAL SERVICES	00037A	1.0	100,101	1.0	100,101
ADMIN FINANCIAL MANAGEMENT	00037A	1.0	97,678	1.0	97,678
ASSISTANT TO THE DIRECTOR(DEM)	00536A	2.0	191,620	2.0	191,620
SENIOR LEGAL COUNSEL	00034A	4.0	304,687	4.0	304,687
PROGRAMMER/ANALYST I (UNIX/SQL)	00028A	1.0	69,856	1.0	69,856
PROGRAMMING SERVICES OFFICER	00031A	2.0	138,501	2.0	141,195
FISCAL MANAGEMENT OFFICER	00026A	1.0	61,659	1.0	62,635
PRINCIPAL ACCOUNTANT	00026A	1.0	58,941	1.0	58,941
MANAGEMENT & METHODS ANALYST	000001	1.0	55,478	1.0	55,478
ADMINISTRATIVE OFFICER	00024A	2.0	103,303	2.0	103,303
RESEARCH TECHNICIAN	000001	1.0	49,096	1.0	49,096
CHIEF CLERK	00B16A	1.0	44,652	1.0	44,652
SENIOR ACCOUNTANT	000001	1.0	43,321	1.0	43,321
LICENSING AIDE	00015A	4.0	166,918	4.0	166,918
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	41,619	1.0	41,619
FISCAL CLERK	00014A	2.0	76,668	2.0	76,668
CLERK SECRETARY	00016A	1.0	38,186	1.0	38,186
Subtotal		28.0	\$1,762,415	28.0	\$1,766,085
Unclassified					
HEARING OFFICER	00914F	1.0	127,092	1.0	127,092
CHIEF HEARING OFFICER	00711F	1.0	125,775	1.0	125,775
EXECUTIVE COUNSEL	00039A	1.0	112,956	1.0	117,017
DIRECTOR DEPARTMENT OF ENVIRONMENTAL	00948KF	1.0	108,460	1.0	108,460
CHAIR COORD TEAM BAYS, RIVERS &	00839A	1.0	106,878	1.0	106,878
ADMINISTRATIVE ASSISTANT	00829A	1.0	79,063	1.0	79,063
Subtotal		6.0	\$660,224	6.0	\$664,285
Cost Allocation from Other Programs		5.5	394,080	5.5	386,349
Cost Allocation to Other Programs		(2.0)	(140,000)	(2.0)	(140,000)
Temporary and Seasonal		-	25,000	-	25,000
Turnover		-	(117,388)	-	(75,847)
Subtotal		3.5	\$161,692	3.5	\$195,502
Total Salaries		37.5	\$2,584,331	37.5	\$2,625,872
Benefits					
Payroll Accrual			13,815		14,260
FICA			193,852		197,561
Retiree Health			175,642		198,634
Health Benefits			421,444		458,286
Retirement			567,886		625,512
Subtotal			\$1,372,639		\$1,494,253

Personnel

Department Of Environmental Management Office of Director

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		37.5	\$3,956,970	37.5	\$4,120,125
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$105,519		\$109,870
Statewide Benefit Assessment			\$96,013		\$97,534
Payroll Costs		37.5	\$4,052,983	37.5	\$4,217,659
Purchased Services					
Information Technology			133,000		150,000
Clerical and Temporary Services			1,750		1,750
Management & Consultant Services			45,000		-
Other Contracts			6,900		900
Training and Educational Services			1,500		1,500
Design and Engineering Services			456,000		35,000
Subtotal			\$644,150		\$189,150
Total Personnel		37.5	\$4,697,133	37.5	\$4,406,809
Distribution By Source Of Funds					
General Revenue		16.0	\$1,723,818	16.0	\$1,805,324
Federal Funds		-	\$555,000	-	\$150,000
Restricted Receipts		21.5	\$2,418,315	21.5	\$2,451,485
Total All Funds		37.5	\$4,697,133	37.5	\$4,406,809

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Fish,Wildlife & Estuarine Res	9,207,573	9,448,470	19,087,026	19,957,902	21,708,128
Agriculture	2,041,839	2,179,225	2,479,792	2,725,055	2,920,494
Enforcement	5,918,528	5,253,018	5,827,240	6,252,931	7,757,252
Natural Resources Admin	2,553,605	2,883,097	6,245,908	8,688,546	8,559,403
Parks and Recreation	11,277,022	14,175,714	17,698,870	13,440,965	19,852,914
Forest Environment	1,544,381	1,795,267	3,141,508	2,037,546	2,232,154
Coastal Resources	133,293	7,015	2,065,000	1,755,000	1,800,000
Total Expenditures	\$32,676,241	\$35,741,806	\$56,545,344	\$54,857,945	\$64,830,345
Expenditures By Object					
Personnel	21,343,022	21,954,760	25,371,113	25,709,820	26,297,359
Operating Supplies and Expenses	5,276,590	5,850,648	6,724,702	7,579,947	7,515,277
Assistance and Grants	1,042,783	1,661,655	2,759,364	2,180,990	2,420,498
Aid to Local Units of Government	-	-	-	-	-
Subtotal: Operating Expenditures	27,662,395	29,467,063	34,855,179	35,470,757	36,233,134
Capital Purchases and Equipment	4,966,354	6,258,860	21,640,165	19,337,188	28,547,211
Operating Transfers	47,492	15,883	50,000	50,000	50,000
Total Expenditures	\$32,676,241	\$35,741,806	\$56,545,344	\$54,857,945	\$64,830,345
Expenditures By Funds					
General Revenue	18,011,996	18,455,344	18,222,547	18,169,793	18,836,500
Federal Funds	10,189,243	10,281,329	22,593,023	22,518,237	23,854,063
Restricted Receipts	2,608,085	2,478,451	3,591,941	3,863,031	4,394,688
Operating Transfers from Other Funds	1,866,917	4,526,682	12,137,833	10,306,884	17,745,094
Total Expenditures	\$32,676,241	\$35,741,806	\$56,545,344	\$54,857,945	\$64,830,345

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSOC DIR NAT RES MGMT (DEM)	000043	1.0	127,347	1.0	127,347
CHIEF DIVISION OF AGRICULTURE & RESOURCE	00038A	1.0	104,074	1.0	104,074
ADMINISTRATOR OF SUSTAINABLE WATERSHED	00038A	1.0	103,489	1.0	103,489
CHIEF DIVISION OF PLANNING AND DEVELOPMENT	00038A	1.0	102,990	1.0	102,990
CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	00038A	1.0	102,718	1.0	102,718
CHIEF DIVISION OF ENFORCEMENT (DEM)	00038A	1.0	102,523	1.0	102,523
CHIEF DIVISION OF PARKS AND RECREATION	00038A	1.0	102,041	1.0	102,041
CHF DIV OF FISH & WILDLIFE DEM	00038A	1.0	96,872	1.0	96,872
ASSISTANT TO THE DIRECTOR(DEM)	00536A	1.0	93,225	1.0	93,225
SUPERVISING CIVIL ENGINEER (NATURAL	00035A	1.0	90,687	1.0	90,687
DEPUTY CHIEF DIVISION OF PARKS AND	00034A	1.0	89,639	1.0	89,639
DEPUTY CHIEF FOR MARINE FISHERIES	00034A	1.0	88,547	1.0	88,547
DEPUTY CHIEF DIVISION OF PLANNING AND	00034A	1.0	87,535	1.0	87,535
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00032A	1.0	85,484	1.0	85,484
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	2.0	170,832	2.0	170,832
ENVIRONMENTAL POLICE OFFICER IV (DEM)	00033A	2.0	167,882	2.0	167,882
PUBLIC HEALTH VETERINARIAN	00036A	2.0	167,339	2.0	167,339
SUPERVISING ENVIR. SCIENTIST	000034	2.0	166,716	2.0	166,716
SUPERINTENDENT OF STATE PARKS (DEM)	00034A	1.0	82,225	1.0	85,885
PROGRAMMING SERVICES OFFICER	00031A	1.0	79,696	1.0	79,676
SUPERVISING GEOGRAPHIC INFORMATION	00032A	1.0	78,374	1.0	78,374
ENVIRONMENTAL POLICE OFFICER III (DEM)	00030A	2.0	154,965	2.0	154,965
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00030A	1.0	77,365	1.0	77,365
CHIEF DISTRIBUTION OFFICER	00031A	1.0	75,863	1.0	75,863
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES	00032A	1.0	75,014	1.0	78,587
SUPERVISING FORESTER	00029A	2.0	147,760	2.0	147,760
PRINCIPAL PLANNER	00829A	1.0	72,809	1.0	72,809
RESEARCH VESSEL CAPTAIN (DEM)	00029A	1.0	72,221	1.0	72,221
SUPERVISING BIOLOGIST (WILDLIFE)	00030A	1.0	72,218	1.0	72,218
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	143,744	2.0	146,781
ENVIRONMENTAL CRIMINAL INVESTIGATOR III	00032A	1.0	71,707	1.0	71,707
FEDERAL AID PROGRAM COORD (DEM)	00032A	1.0	70,949	1.0	73,442
ENVIRONMENTAL POLICE OFFICER II (DEM)	00028A	4.0	281,976	4.0	281,976
ADMINISTRATIVE COURT OFFICER (DEM)	00028A	2.0	139,865	2.0	139,865
FISCAL MANAGEMENT OFFICER	00026A	1.0	69,836	1.0	69,836
REGIONAL PARK MANAGER (DIVISION OF PARKS &	00029A	5.0	341,210	5.0	345,599
PRINCIPAL BIOLOGIST (WILDLIFE)	00527A	4.0	269,161	4.0	269,161
ENGINEERING TECHNICIAN IV (NATURAL	00027A	1.0	66,900	1.0	66,900
SR ENVIRN PLANNR	00527A	2.0	133,480	2.0	133,480
PRIN.BIOLOG (FRESH WATER FISH)	00527A	4.0	260,630	4.0	260,630
ENVIRONMENTAL CRIMINAL INVESTIGATOR I	00026A	1.0	65,061	1.0	65,061
STATE HUNTER SAFETY EDUCATION	00926A	1.0	64,873	1.0	64,873
CHF OF CONSTRUCTION OPERATIONS	00027A	1.0	63,806	1.0	63,806
DEPUTY CHIEF DIVISION OF FOREST	00032A	1.0	62,536	1.0	62,536
PRINCIPAL PROPERTY MANAGEMENT OFFICER	00032A	1.0	62,536	1.0	64,821

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
PRINCIPAL BIOLOGIST (MARINE)	00527A	11.0	666,837	11.0	666,837
ENVIRONMENTAL POLICE OFFICER I (DEM)	00026A	20.0	1,209,643	20.0	1,209,525
ASSISTANT REGIONAL PARK MANAGER (DIV. OF	00025A	6.0	354,472	6.0	356,237
AGRICULTURE MARKETING SPEC(DEM	00024A	1.0	58,520	1.0	58,520
ENGINEERING TECHNICIAN III (NATURAL	00023A	1.0	58,156	1.0	58,156
PRINCIPAL FORESTER	00026A	2.0	112,868	2.0	114,366
SR PLANT PATHOLOGIST	00523A	3.0	167,202	3.0	167,202
VETERINARY PARAMEDIC	00022A	1.0	54,836	1.0	54,836
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	53,803	1.0	53,803
PRINCIPAL FOREST RANGER	00021A	1.0	53,754	1.0	53,754
SUPERINTENDENT OF STATE PIERS	00024A	1.0	51,459	1.0	51,459
PARK RANGER PROGRAM COORDINATOR	00020A	1.0	50,653	1.0	50,653
ENVIRONMENTAL SCIENTIST	00026A	1.0	50,449	1.0	50,449
ACCOUNTANT	00020A	2.0	98,558	2.0	98,558
SENIOR FOREST RANGER	00518A	3.0	147,053	3.0	147,053
CHIEF CLERK	00B16A	1.0	48,504	1.0	48,504
TECHNICAL STAFF ASSISTANT (DEM)	00020A	1.0	48,255	1.0	48,255
DISTRICT RESOURCES MANAGER	000001	3.0	143,877	3.0	143,877
CLERK SECRETARY	00016A	1.0	47,697	1.0	47,697
SR COMPUTER OPERATOR	000001	1.0	47,697	1.0	47,697
IMPLEMENTATION AIDE	00022A	1.0	47,650	1.0	47,650
PARK MANAGER(DIV OF PARKS &REC	000001	9.0	423,372	9.0	425,729
ELECTRICIAN SUPERVISOR	00020G	1.0	46,907	1.0	46,907
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00018A	2.0	92,984	2.0	92,984
MARINE MAINTENANCE SUPERVISOR	00017G	1.0	46,051	1.0	46,051
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00020A	1.0	45,264	1.0	45,264
INFORMATION AIDE	00315A	1.0	44,662	1.0	44,662
TECHNICAL STAFF ASSISTANT	00320A	1.0	44,160	1.0	45,264
RESEARCH VESSEL FIRST MATE (ASSOCIATE	00024A	1.0	44,144	1.0	45,556
ASST DIST RESOURCE MANAGER	000001	4.0	174,772	4.0	175,117
CARPENTER	00014G	2.0	86,981	2.0	86,981
PIER SUPERVISOR (DOCKAGE)	00013G	1.0	42,208	1.0	42,208
HEAVY MOTOR EQUIPMENT OPERATOR	00014G	2.0	82,602	2.0	82,602
PROPERTY CONTROL AND SUPPLY OFFICER	00017A	1.0	41,270	1.0	41,270
SENIOR WORD PROCESSING TYPIST	00312A	2.0	82,163	2.0	82,163
FISH HATCHERY SUPERVISOR	00013G	3.0	118,430	3.0	118,467
STOREKEEPER	00015A	1.0	39,258	1.0	39,258
COMMUNICATION SYSTEM OPERATOR (DEM)	00016A	6.0	232,091	6.0	233,372
SENIOR RECONCILIATION CLERK	00014A	1.0	38,511	2.0	73,529
SR MAINTENANCE TECHNICIAN	00014G	3.0	114,809	3.0	115,638
CLERK	00007A	1.0	38,176	1.0	38,176
LABORER	00008G	2.0	76,204	2.0	76,204
SEMI-SKILLED LABORER	00010G	7.0	258,727	7.0	258,727
PARK CARETAKER - SUPERVISOR	00014G	1.0	35,735	1.0	35,735
Subtotal		184.0	\$11,028,144	185.0	\$11,093,089

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		(2.0)	(94,080)	(2.0)	(86,349)
Overtime		-	602,366	-	604,245
Temporary and Seasonal		-	2,507,035	-	2,508,035
Turnover		-	(247,159)	-	(178,644)
Subtotal		(2.0)	\$2,768,162	(2.0)	\$2,847,287
Total Salaries		182.0	\$13,796,306	183.0	\$13,940,376
Benefits					
Payroll Accrual			62,459		62,951
Holiday			341,450		345,950
Other			4,559		4,559
FICA			1,010,920		1,023,662
Retiree Health			754,497		825,667
Health Benefits			2,218,221		2,389,974
Retirement			2,413,558		2,606,800
Subtotal			\$6,805,664		\$7,259,563
Total Salaries and Benefits		182.0	\$20,601,970	183.0	\$21,199,939
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$113,198		\$115,847
Statewide Benefit Assessment			\$506,445		\$514,015
Payroll Costs		182.0	\$21,108,415	183.0	\$21,713,954
Purchased Services					
Information Technology			51,762		51,762
University and College Services			851,000		851,000
Clerical and Temporary Services			165,545		165,545
Management & Consultant Services			1,406,733		1,406,733
Other Contracts			38,069		40,069
Buildings and Ground Maintenance			90,952		90,952
Training and Educational Services			126,374		126,374
Design and Engineering Services			1,789,370		1,769,370
Medical Services			81,600		81,600
Subtotal			\$4,601,405		\$4,583,405
Total Personnel		182.0	\$25,709,820	183.0	\$26,297,359
Distribution By Source Of Funds					
General Revenue		96.0	\$14,128,195	97.0	\$14,721,034
Federal Funds		71.0	\$9,426,066	71.0	\$9,409,592
Restricted Receipts		13.0	\$1,966,605	13.0	\$1,978,503
Operating Transfers from Other Funds		2.0	\$188,954	2.0	\$188,230
Total All Funds		182.0	\$25,709,820	183.0	\$26,297,359

1 1.0 additional FTE in FY 2014 to assist in billing operations at the Port of Galilee.

Performance Measures

Department Of Environmental Management Bureau of Natural Resources

Fishery Assessments

The Division of Fish and Wildlife (DFW) has conducted resource assessment surveys for 32 years. The number of field samples and the number and type of surveys conducted has changed over the years that the program has been in operation, but the DFW has made efforts to include their field sampling data in the analyses and stock assessments that are of importance to the state. The figures below represent the number of surveys conducted by marine fisheries for their field sampling responsibilities (trawl survey, 2 seine surveys, dredge survey). This data benefits both the state and the taxpayers by ensuring that the resources that are important to both commercial and recreational fisheries are adjusted as necessary given current stock status, to ensure their future sustainability. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	449	503	583	583
Actual	449	503	194	--

Senior Farmers Market Coupon Program

The Division of Agriculture has participated in the Senior Farmers Market Program for over 6 years. The goal of this program is to increasing knowledge of nutrition for Rhode Island seniors. After attending three nutrition classes, low-income participants will become eligible to receive a \$15 bonus, distributed in the form of \$1 Bonus Bucks, which can be redeemed for fresh fruits and vegetables at participating farmers markets. The number of Seniors taking part in the program has been increasing year-over-year. These coupons benefit seniors as well as RI farmers. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	13,900	14,000	14,100	14,100
Actual	13,900	14,000	4,567	--

Animal Health Licenses and Permits

The Division of Agriculture has issued licenses and permits to pet shops and sales and importation of animals into the State for over 30 years. The numbers of licenses and permits goes up every year reflecting the influx of animals into the state, as well as increases in the purchase of the animals. The permitting and licensing of these establishments ensures the are selling and importing healthy animals for Rhode Island residents. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	570	580	580	580
Actual	570	580	193	--

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Water Resources	8,505,995	9,072,617	10,202,909	10,750,609	9,450,965
Environmental Protection Admin	171,285	179,174	215,265	278,540	334,098
Compliance & Inspection	4,097,172	4,148,933	4,498,933	4,469,139	4,670,475
Technical & Customer Assist	1,557,389	1,576,169	1,632,584	1,527,166	1,319,430
RIPDES	1,096,469	1,173,171	1,197,526	1,219,495	1,189,605
Air Resources	3,701,587	4,610,182	7,550,373	7,886,295	7,902,672
Waste Management	4,039,702	5,066,929	4,407,944	5,319,572	4,668,572
Environmental Response	3,810,667	3,672,236	4,384,301	4,470,450	4,497,442
Total Expenditures	\$26,980,266	\$29,499,411	\$34,089,835	\$35,921,266	\$34,033,259
Expenditures By Object					
Personnel	22,320,573	23,220,962	27,623,502	29,071,013	28,492,420
Operating Supplies and Expenses	767,988	747,018	1,275,863	1,555,223	1,644,439
Assistance and Grants	3,730,710	4,208,409	4,284,820	4,224,820	2,847,890
Subtotal: Operating Expenditures	26,819,271	28,176,389	33,184,185	34,851,056	32,984,749
Capital Purchases and Equipment	160,995	1,323,022	905,650	1,070,210	1,048,510
Total Expenditures	\$26,980,266	\$29,499,411	\$34,089,835	\$35,921,266	\$34,033,259
Expenditures By Funds					
General Revenue	11,668,953	12,659,261	11,556,487	11,388,735	11,428,346
Federal Funds	9,668,057	10,113,240	11,911,528	13,300,391	11,122,266
Restricted Receipts	5,513,109	6,528,920	7,775,935	8,307,140	8,557,647
Operating Transfers from Other Funds	130,147	197,990	2,845,885	2,925,000	2,925,000
Total Expenditures	\$26,980,266	\$29,499,411	\$34,089,835	\$35,921,266	\$34,033,259

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSOC DIR ENVIRMTL PROTECT(DEM)	00043A	1.0	120,070	1.0	120,070
ASSISTANT DIRECTOR OF WATER RESOURCES	00040A	1.0	111,654	1.0	111,654
CHIEF OF COMPLIANCE & INSPECTION (DEM)	00038A	1.0	104,568	1.0	104,568
CHIEF OF TECHNICAL & CUSTOMER ASSISTANCE	00038A	1.0	103,958	1.0	103,958
CHIEF OF SURFACE WATER PROTECTION (DEM)	00038A	1.0	102,690	1.0	102,690
CHIEF OF GROUNDWATER AND WETLAND	00038A	1.0	100,911	1.0	100,911
ENVIRONMENTAL RESPONSE COORDINATOR (DEM)	00038A	1.0	100,867	1.0	100,867
CHIEF OF WASTE MANAGEMENT (DEM)	00038A	1.0	99,645	1.0	99,645
DEPUTY CHIEF OF WATER QUALITY AND	00036A	2.0	192,104	2.0	192,104
CHF DIV OF AIR RESOURCES (DEM)	00038A	1.0	94,559	1.0	94,559
SUPERVISING SANITARY ENGINEER (DEM)	00035A	3.0	275,714	3.0	275,714
SUPERVISING ENVIR. SCIENTIST	000034	9.0	810,049	9.0	810,049
SUPERVISING AIR QUALITY SPECIALIST	00034A	3.0	266,103	3.0	266,103
ASSOC SUPERVISING SANITARY ENGR	00034A	4.0	352,581	4.0	352,581
PRINCIPAL SANITARY ENGINEER	00033A	12.0	994,914	12.0	994,914
PRINCIPAL ENVIRONMENTAL SCIENTIST	00132A	10.0	817,608	10.0	817,608
PRINCIPAL AIR QUALITY SPECIALIST	00032A	4.0	319,552	4.0	319,552
PRINCIPAL CIVIL ENGINEER (NATURAL	00033A	4.0	318,292	4.0	322,313
SENIOR SANITARY ENGINEER	00031A	12.0	882,650	12.0	887,857
PROGRAMMING SERVICES OFFICER	00031A	3.0	217,337	3.0	217,337
SUPERVISING ENVIRONMENTAL PLANNER	00131A	2.0	143,639	2.0	143,639
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00029A	3.0	213,488	3.0	213,488
SENIOR ENVIRONMENTAL SCIENTIST	00030A	39.0	2,316,699	39.0	2,360,259
SENIOR AIR QUALITY SPECIALIST	00030A	11.0	771,705	11.0	777,038
ASSOC SUPERVISING SANITARY ENG	00034A	1.0	70,114	1.0	70,114
CHIEF IMPLEMENTATION AIDE	00028A	1.0	69,364	1.0	69,364
SR ENVIRN PLANNR	00527A	2.0	130,285	2.0	130,285
OIL AND HAZARDOUS MATERIALS SPECIALIST 1	00027A	1.0	63,699	1.0	63,699
PRIN INFORM &PUBLIC RELAT SPEC	00026A	1.0	61,889	1.0	61,889
CIVIL ENGINEER	00027A	1.0	61,325	1.0	61,325
ENVIRONMENTAL SCIENTIST	00026A	9.0	551,423	9.0	553,064
OFFICE MANAGER	00023A	2.0	121,082	2.0	121,082
ADMINISTRATIVE OFFICER	00024A	2.0	119,440	2.0	119,440
ENGINEERING TECHNICIAN III (NATURAL	00023A	2.0	117,526	2.0	117,526
SANITARY ENGINEER	00027A	10.0	585,553	10.0	590,149
JUNIOR SANITARY ENGINEER	00326A	7.0	409,189	7.0	409,189
AIR QUALITY SPECIALIST	00026A	5.0	173,413	5.0	177,717
SUPERV ENVIRON.QUALITY TECH	00523A	1.0	52,852	1.0	52,852
ENVIRONMENTAL QUALITY TECHN	00519A	1.0	50,141	1.0	50,141
TECHNICAL STAFF ASSISTANT (DEM)	00020A	4.0	196,666	4.0	198,300
CLERK SECRETARY	00016A	2.0	89,305	2.0	89,305
ELECTRONIC COMPUTER OPERATOR	000001	1.0	43,932	1.0	43,932
DATA CONTROL CLERK	00015A	3.0	126,126	3.0	126,126
CHIEF CLERK	00B16A	1.0	41,694	1.0	42,623
SENIOR CLERK-TYPIST	00009A	1.0	38,607	1.0	38,607

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	37,427	1.0	38,131
Subtotal		189.0	\$13,042,409	189.0	\$13,114,338
Cost Allocation from Other Programs		2.0	140,000	2.0	140,000
Cost Allocation to Other Programs		(3.5)	(300,000)	(3.5)	(300,000)
Overtime		-	47,500	-	46,500
Turnover		-	(109,535)	-	(305,122)
Subtotal		(1.5)	(\$222,035)	(1.5)	(\$418,622)
Total Salaries		187.5	\$12,820,374	187.5	\$12,695,716
Benefits					
Payroll Accrual			70,594		71,336
Holiday			1,000		1,000
FICA			974,357		966,638
Retiree Health			873,605		963,556
Health Benefits			2,066,731		2,201,338
Retirement			2,823,120		3,034,085
Subtotal			\$6,809,407		\$7,237,953
Total Salaries and Benefits		187.5	\$19,629,781	187.5	\$19,933,669
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$104,692		\$106,313
Statewide Benefit Assessment			\$479,891		\$476,005
Payroll Costs		187.5	\$20,109,672	187.5	\$20,409,674
Purchased Services					
Information Technology			384,500		527,500
University and College Services			40,000		40,000
Clerical and Temporary Services			10,600		10,450
Other Contracts			1,500		500
Training and Educational Services			126,580		31,580
Design and Engineering Services			8,397,161		7,471,716
Medical Services			1,000		1,000
Subtotal			\$8,961,341		\$8,082,746
Total Personnel		187.5	\$29,071,013	187.5	\$28,492,420
Distribution By Source Of Funds					
General Revenue		96.5	\$11,233,643	96.5	\$11,283,561
Federal Funds		72.0	\$10,229,748	72.0	\$9,492,375
Restricted Receipts		17.0	\$4,687,874	17.0	\$4,797,052
Operating Transfers from Other Funds		2.0	\$2,919,748	2.0	\$2,919,432
Total All Funds		187.5	\$29,071,013	187.5	\$28,492,420

Performance Measures

Department Of Environmental Management Bureau of Environmental Protection

Permit Applications

The Bureau of Environmental Protection receives applications for permits in 6 major programs; site remediation, waste facility management, air pollution control, on-site wastewater treatment systems, wastewater treatment facilities, and wetlands protection. The figures below represent the total number of permit applications received through these major programs. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	2,329	2,400
Actual	2,171	2,238	734	--

Timeliness of Permit Application Processing

The figures below represent the percentage of applications processed within time targets. The timeliness of the decision-making process on the applications received through these major programs and is indicative of the responsiveness of the Bureau to the workload level. This is a newly-created measure; data tracking and objectives are currently in development.

	2011	2012	2013	2014
Target	N/A	N/A	N/A	85%
Actual	N/A	N/A	N/A	--

Investigations, Compliance Inspections, and Response Actions

The Bureau of Environmental Protection regulates various businesses and activities under 6 major programs; underground storage tank management, waste facility management, air pollution control, on-site wastewater treatment systems, wastewater treatment facility operation and maintenance, and wetlands protection. Also, the Bureau receives complaints and concerns over various activities and their impacts on the environment, both from individual citizens and other government entities. Some of these actions are emergencies and immediate in nature. The figures below represent the number of comprehensive compliance inspections, investigations, and response actions conducted. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	3,947	3,900
Actual	3,752	4,823	1,446	--