



**Gina M. Raimondo,  
Governor**

**State of Rhode Island and  
Providence Plantations  
Fiscal Year 2018  
Budget**

**Volume IV – Public Safety, Natural  
Resources and Transportation**

# Agency

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## Department Of Environmental Management

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### Agency Mission

The mission of the Department of Environmental Management is to protect, restore, manage and promote the State's natural resources while maintaining its citizens' health and safety and to motivate citizens to practice 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 and 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.

One of the top cross-cutting priorities is improving customer service. This includes training for all staff in 2012 and development of improved systems and feedback. A critical component of this effort is the Department's LEAN government initiative which is aimed at reducing waste, standardizing processes, and producing clear, predictable, and reliable regulations.

### Statutory History

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

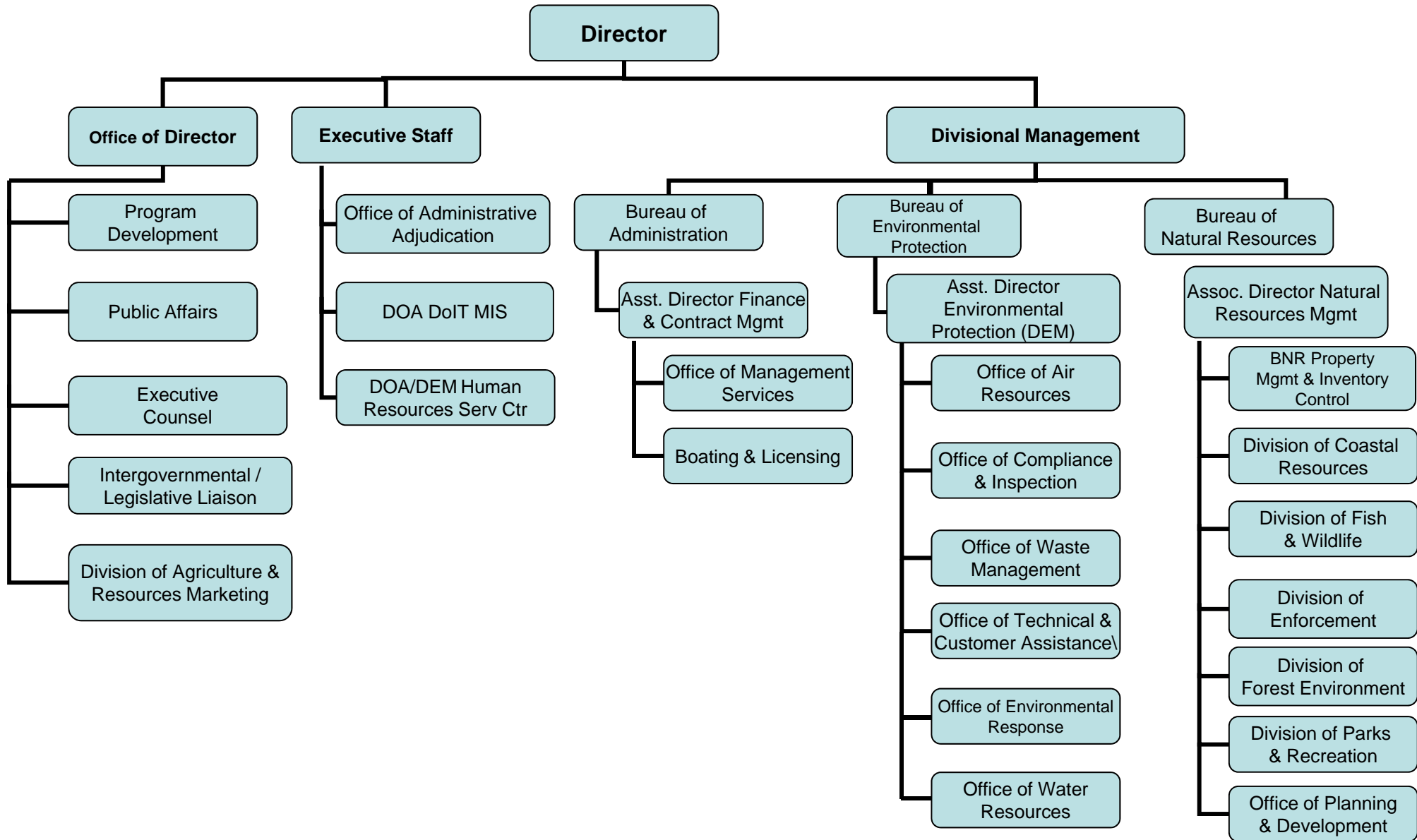
# Budget

## Department Of Environmental Management

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
<b>Expenditures By Program</b>					
Office of Director	8,010,866	8,768,735	9,066,882	9,609,310	10,371,360
Bureau of Natural Resources	54,550,949	42,707,303	60,958,096	61,553,386	69,195,966
Bureau of Environmental Protection	26,406,919	27,319,460	32,722,636	32,279,019	33,697,360
<b>Total Expenditures</b>	<b>\$88,968,734</b>	<b>\$78,795,498</b>	<b>\$102,747,614</b>	<b>\$103,441,715</b>	<b>\$113,264,686</b>
<b>Expenditures By Object</b>					
Personnel	52,305,873	51,004,443	57,040,517	59,628,806	59,630,721
Operating Supplies and Expenses	11,701,783	11,810,717	14,162,806	14,910,831	15,507,463
Assistance and Grants	7,206,246	5,410,638	8,691,303	7,896,354	11,334,976
Aid to Local Units of Government	-	4,621	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>71,213,902</b>	<b>68,230,419</b>	<b>79,894,626</b>	<b>82,435,991</b>	<b>86,473,160</b>
Capital Purchases and Equipment	17,727,132	10,565,079	22,802,988	20,955,724	26,741,526
Operating Transfers	27,700	-	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>\$88,968,734</b>	<b>\$78,795,498</b>	<b>\$102,747,614</b>	<b>\$103,441,715</b>	<b>\$113,264,686</b>
<b>Expenditures By Funds</b>					
General Revenue	36,110,396	38,163,784	40,206,777	38,295,450	43,995,800
Federal Funds	26,411,282	21,109,597	29,728,792	34,155,995	33,399,312
Restricted Receipts	12,186,477	13,374,290	18,981,956	16,950,296	17,496,061
Operating Transfers from Other Funds	14,260,579	6,147,827	13,830,089	14,039,974	18,373,513
<b>Total Expenditures</b>	<b>\$88,968,734</b>	<b>\$78,795,498</b>	<b>\$102,747,614</b>	<b>\$103,441,715</b>	<b>\$113,264,686</b>
<b>FTE Authorization</b>	<b>399.0</b>	<b>399.0</b>	<b>399.0</b>	<b>400.0</b>	<b>403.0</b>

# The Agency

## Department of Environmental Management



# Personnel

## Department Of Environmental Management Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		395.0	27,279,898	398.0	27,547,377
Unclassified		5.0	611,253	5.0	611,253
<b>Subtotal</b>		<b>400.0</b>	<b>\$27,891,151</b>	<b>403.0</b>	<b>\$28,158,630</b>
Cost Allocation from Other Programs		12.3	949,961	12.8	974,247
Cost Allocation to Other Programs		(12.3)	(\$949,961)	(12.8)	(\$974,247)
Overtime		-	911,200	-	915,203
Temporary and Seasonal		-	3,586,331	-	3,668,350
Turnover		-	(\$238,462)	-	(\$218,249)
<b>Subtotal</b>		<b>-</b>	<b>\$4,259,069</b>	<b>-</b>	<b>\$4,365,304</b>
<b>Total Salaries</b>		<b>400.0</b>	<b>\$32,150,220</b>	<b>403.0</b>	<b>\$32,523,934</b>
<b>Benefits</b>					
Payroll Accrual			177,630		291,295
Retiree Health			1,647,713		1,682,433
Holiday			316,700		320,700
Health Benefits			5,349,406		5,632,400
FICA			2,303,175		2,374,031
Retirement			7,170,217		7,127,649
<b>Subtotal</b>			<b>\$16,964,841</b>		<b>\$17,428,508</b>
<b>Total Salaries and Benefits</b>		<b>400.0</b>	<b>\$49,115,061</b>	<b>403.0</b>	<b>\$49,952,442</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$113,822</b>		<b>\$114,849</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,393,346</b>		<b>\$1,364,231</b>
<b>Payroll Costs</b>		<b>400.0</b>	<b>\$50,508,407</b>	<b>403.0</b>	<b>\$51,316,673</b>

# Personnel

## Department Of Environmental Management Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Buildings and Ground Maintenance			53,300		53,550
Training and Educational Services			63,614		63,614
Other Contracts			174,889		176,589
Information Technology			259,282		229,822
Clerical and Temporary Services			121,045		121,445
Design and Engineering Services			7,442,313		6,663,072
University and College Services			969,456		969,456
Medical Services			36,500		36,500
<b>Subtotal</b>			<b>\$9,120,399</b>		<b>\$8,314,048</b>
<b>Total Personnel</b>		<b>400.0</b>	<b>\$59,628,806</b>	<b>403.0</b>	<b>\$59,630,721</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		313.7	\$30,157,909	315.2	\$30,758,882
Federal Funds		55.0	\$18,764,314	55.0	\$17,898,795
Restricted Receipts		31.3	\$10,359,848	32.8	\$10,626,309
Operating Transfers from Other Funds		-	\$346,735	-	\$346,735
<b>Total All Funds</b>		<b>400.0</b>	<b>\$59,628,806</b>	<b>403.0</b>	<b>\$59,630,721</b>

# Performance Measures

## Department Of Environmental Management

### *Timeliness of Permitting Decisions*

Environmental permits ensure that emissions and discharges from regulated operations meet standards for a healthy and clean environment. The review and decisions on applications for environmental permits must be done in an effective and timely manner. Fifteen permitting programs in DEM have timeliness targets for issuing decisions; the figures below represent the percentage of those programs that met their timeliness targets.

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	90%	95%	90%
<b>Actual</b>	--	60%	72%	--	--

Performance for this measure is reported by state fiscal year.

### *Enforcement Action Compliance*

Most instances of non-compliance with environmental rules result in the issuance of an informal enforcement action (essentially a warning letter with no fines). The figures below represent the percentage of enforcement cases that return to compliance within 120 days of the issuance of an informal action. [Note: The 2015 actual has been updated to reflect more accurate data.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	85%	90%	90%
<b>Actual</b>	82.3%	75%	71.5%	--	--

Performance for this measure is reported by state fiscal year.

### *Contaminated Site Cleanup*

Contaminated properties present a risk to the health of the residents in the surrounding community. Contamination also is a barrier to economic reuse and redevelopment of property. The figures below represent the number of acres of contaminated properties/ sites cleaned up annually. [Note: Calendar year 2016 data is as of 6/30/2016.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	100	100	100
<b>Actual</b>	373	230	88	--	--

Performance for this measure is reported by calendar year.

# Performance Measures

## Department Of Environmental Management

### *Farm and Natural Resource Preservation and Protection*

DEM purchases land and development rights to protect working farms, forests, drinking water supplies and fish and wildlife habitats and to provide ample recreational opportunities. These lands sustain the state's tourism industry and enhance Rhode Islanders' quality of life. The figures below represent the acres of farm and natural resource areas preserved and protected. [Note: Calendar year 2016 data is as of 6/30/2016.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	89,491	91,340	91,590
<b>Actual</b>	86,985	88,143	90,840	--	--

Performance for this measure is reported by calendar year.

### *State Park Visitors*

DEM supports a robust outdoor recreation industry by operating a statewide system of parks, beaches and recreation areas that provide residents and visitors with a diverse mix of well-maintained, scenic, safe and accessible recreational facilities and opportunities. The system depends on the Department's ability to adequately service the visitor's needs as well as the ability to sustain infrastructure and operations. The figures below represent the annual number of individuals that visit Rhode Island state parks. [Note: Calendar year 2016 data is as of 9/1/2016.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	6,740,000	6,780,000	7,100,000
<b>Actual</b>	6,705,649	7,464,433	5,673,038	--	--

Performance for this measure is reported by calendar year.

### *Commercial Fish Landings - Ports of Galilee and Newport*

The commercial fishing industry is a key sector of Rhode Island's economy. DEM works to sustain commercial fisheries in a variety of ways, including monitoring, regulation, promotion, technical assistance, and through operation of the Ports of Galilee and Newport. The figures below represent the value of commercial fish landings in the Ports of Galilee and Newport. [Notes: Targets and actuals for this measure have been revised to reflect more accurate data. Calendar year 2016 data is as of 6/30/2016.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	\$60,000,000	\$60,000,000	\$60,000,000
<b>Actual</b>	\$58,063,088	\$54,828,164	\$39,412,659	--	--

Performance for this measure is reported by calendar year.



# The Program

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## Department Of Environmental Management Office of Director

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### **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 of the Director consists of Management Services, Legal Services, and Administrative Adjudication. The Office also coordinates the Department's Planning, Policy Initiatives, Legislative & Intergovernmental Affairs, as well as Communications and Outreach. The Department also houses Human Resources and Information Technology.

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 399 full time employees and over 500 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 provide the Department with effective and efficient application of information technology and deliver 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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Administration	3,727,812	4,434,592	4,219,747	4,464,230	5,262,715
Environmental Coordination	388,963	637,974	652,222	663,222	730,431
Management Services	2,804,171	2,554,474	3,023,245	3,292,492	3,214,422
Legal Services	558,750	590,364	610,709	631,167	606,250
Administrative Adjudication	531,170	551,331	560,959	558,199	557,542
<b>Total Expenditures</b>	<b>\$8,010,866</b>	<b>\$8,768,735</b>	<b>\$9,066,882</b>	<b>\$9,609,310</b>	<b>\$10,371,360</b>
<b>Expenditures By Object</b>					
Personnel	4,592,552	4,752,510	5,028,929	5,481,381	5,554,952
Operating Supplies and Expenses	2,692,357	2,868,659	3,066,003	3,152,979	3,946,458
Assistance and Grants	725,957	851,206	957,200	957,200	853,200
<b>Subtotal: Operating Expenditures</b>	<b>8,010,866</b>	<b>8,472,375</b>	<b>9,052,132</b>	<b>9,591,560</b>	<b>10,354,610</b>
Capital Purchases and Equipment	-	296,360	14,750	17,750	16,750
<b>Total Expenditures</b>	<b>\$8,010,866</b>	<b>\$8,768,735</b>	<b>\$9,066,882</b>	<b>\$9,609,310</b>	<b>\$10,371,360</b>
<b>Expenditures By Funds</b>					
General Revenue	5,074,937	5,235,125	5,165,334	5,516,506	6,316,873
Restricted Receipts	2,935,929	3,533,610	3,901,548	4,092,804	4,054,487
<b>Total Expenditures</b>	<b>\$8,010,866</b>	<b>\$8,768,735</b>	<b>\$9,066,882</b>	<b>\$9,609,310</b>	<b>\$10,371,360</b>

# Personnel

## Department Of Environmental Management Office of Director

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT ADMINISTRATOR, FINANCIAL MANAGEMENT	00141A	1.0	127,250	1.0	127,250
ASSISTANT TO THE DIRECTOR (DEM)	00137A	1.0	103,591	1.0	103,591
DEPUTY CHIEF OF LEGAL SERVICES	00136A	2.0	203,036	2.0	203,036
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A	2.0	201,651	2.0	201,518
PROGRAMMING SERVICES OFFICER	00137A	1.0	87,239	1.0	87,239
SENIOR LEGAL COUNSEL	00031A	1.0	82,155	1.0	82,155
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	233,600	3.0	241,038
SENIOR MANAGEMENT AND METHODS ANALYST	00134A	2.0	151,577	2.0	154,155
FISCAL MANAGEMENT OFFICER	00325A	1.0	65,696	1.0	65,696
PROGRAMMING SERVICES OFFICER	00B26A	2.0	131,132	2.0	131,132
PRINCIPAL ACCOUNTANT	00131A	1.0	65,540	1.0	68,785
CHIEF IMPLEMENTATION AIDE	00326A	1.0	62,549	1.0	62,549
RESEARCH TECHNICIAN	00128A	1.0	56,476	1.0	58,499
ASSISTANT ADMINISTRATIVE OFFICER	00319A	1.0	52,101	1.0	52,101
SENIOR ACCOUNTANT	00121A	1.0	48,844	1.0	48,844
CHIEF CLERK	00323A	2.0	96,173	2.0	96,960
LICENSING AIDE	00B16A	1.0	47,386	1.0	47,386
PROPERTY CONTROL AND SUPPLY OFFICER	00315A	3.0	139,866	3.0	139,866
FISCAL CLERK	00317A	1.0	43,796	1.0	43,796
FISCAL CLERK	00314A	3.0	117,300	3.0	118,169
<b>Subtotal</b>		<b>31.0</b>	<b>\$2,116,958</b>	<b>31.0</b>	<b>\$2,133,765</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF ENVIRONMENTAL HEARING OFFICER	00948KF	1.0	135,000	1.0	135,000
CHIEF HEARING OFFICER	00914F	1.0	134,871	1.0	134,871
EXECUTIVE COUNSEL	00711F	1.0	133,474	1.0	133,474
ADMINISTRATIVE ASSISTANT	00839A	1.0	124,005	1.0	124,005
ADMINISTRATIVE ASSISTANT	00829A	1.0	83,903	1.0	83,903
<b>Subtotal</b>		<b>5.0</b>	<b>\$611,253</b>	<b>5.0</b>	<b>\$611,253</b>
Cost Allocation from Other Programs		9.0	712,138	9.0	710,846
Cost Allocation to Other Programs		(3.0)	(210,439)	(3.5)	(236,017)
Temporary and Seasonal		-	88,100	-	88,100
Turnover		-	(11,493)	-	-
<b>Subtotal</b>		<b>6.0</b>	<b>\$578,306</b>	<b>5.5</b>	<b>\$562,929</b>
<b>Total Salaries</b>		<b>42.0</b>	<b>\$3,306,517</b>	<b>41.5</b>	<b>\$3,307,947</b>
<b>Benefits</b>					
Payroll Accrual			20,008		20,207
FICA			243,169		244,144
Retiree Health			193,897		192,531
Health Benefits			537,540		598,270
Retirement			832,633		827,425
<b>Subtotal</b>			<b>\$1,827,247</b>		<b>\$1,882,577</b>

# Personnel

## Department Of Environmental Management Office of Director

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		42.0	\$5,133,764	41.5	\$5,190,524
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$120,135		\$122,950
<b>Statewide Benefit Assessment</b>			\$148,417		\$145,228
<b>Payroll Costs</b>		42.0	\$5,282,181	41.5	\$5,335,752
<b>Purchased Services</b>					
Information Technology			50,000		50,000
Clerical and Temporary Services			1,200		1,200
Other Contracts			8,000		8,000
Design and Engineering Services			140,000		160,000
<b>Subtotal</b>			<b>\$199,200</b>		<b>\$219,200</b>
<b>Total Personnel</b>		<b>42.0</b>	<b>\$5,481,381</b>	<b>41.5</b>	<b>\$5,554,952</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		27.0	\$2,278,092	26.5	\$2,435,980
Restricted Receipts		15.0	\$3,203,289	15.0	\$3,118,972
<b>Total All Funds</b>		<b>42.0</b>	<b>\$5,481,381</b>	<b>41.5</b>	<b>\$5,554,952</b>

# The Program

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## Department Of Environmental Management Bureau of Natural Resources

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### 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 to provide people with well-maintained, scenic, and accessible outdoor recreational opportunities. The Bureau's work to increase enjoyment and use of public lands is augmented by the Department's successful Great Outdoors Pursuit. This program attracts thousands of Rhode Islanders who participate in activities that introduce them to our outstanding natural resources. Executive Order 16-01 signed by the Governor on January 4, 2016 created the Outdoor Recreation Council charged with developing a strategic plan to grow and promote recreation in Rhode Island.

### 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. Additional investments stemming from the Outdoor Recreation Council will ensure that all our state parks and facilities are properly resourced for the enjoyment of all Rhode Islanders.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Fish,Wildlife & Estuarine Res	12,257,248	11,664,538	18,592,858	21,459,823	21,264,494
Agriculture	2,739,359	2,665,114	5,469,768	3,224,392	3,186,834
Enforcement	5,940,291	5,469,374	10,264,020	7,727,271	12,823,690
Natural Resources Admin	8,419,256	5,089,646	7,864,744	7,437,916	9,195,759
Parks and Recreation	20,350,332	15,571,869	16,058,562	19,148,686	19,341,566
Forest Environment	1,830,079	1,776,030	2,270,644	2,106,187	1,996,123
Coastal Resources	3,014,384	470,732	437,500	449,111	1,387,500
<b>Total Expenditures</b>	<b>\$54,550,949</b>	<b>\$42,707,303</b>	<b>\$60,958,096</b>	<b>\$61,553,386</b>	<b>\$69,195,966</b>
<b>Expenditures By Object</b>					
Personnel	25,018,456	24,461,206	27,384,042	28,663,623	28,969,746
Operating Supplies and Expenses	7,097,897	7,137,000	8,834,363	9,454,125	9,256,494
Assistance and Grants	4,996,509	1,242,552	2,592,403	3,479,545	5,179,695
Aid to Local Units of Government	-	4,621	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>37,112,862</b>	<b>32,845,379</b>	<b>38,810,808</b>	<b>41,597,293</b>	<b>43,405,935</b>
Capital Purchases and Equipment	17,438,087	9,861,924	22,097,288	19,906,093	25,740,031
Operating Transfers	-	-	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>\$54,550,949</b>	<b>\$42,707,303</b>	<b>\$60,958,096</b>	<b>\$61,553,386</b>	<b>\$69,195,966</b>
<b>Expenditures By Funds</b>					
General Revenue	19,700,087	21,136,424	21,124,014	21,131,865	23,842,391
Federal Funds	18,165,087	13,007,821	20,047,496	22,738,998	23,024,285
Restricted Receipts	2,461,343	2,475,160	6,121,231	3,807,283	4,120,511
Operating Transfers from Other Funds	14,224,432	6,087,898	13,665,355	13,875,240	18,208,779
<b>Total Expenditures</b>	<b>\$54,550,949</b>	<b>\$42,707,303</b>	<b>\$60,958,096</b>	<b>\$61,553,386</b>	<b>\$69,195,966</b>

# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR FOR NATURAL RESOURCES	00143A	1.0	135,125	1.0	135,125
ASSISTANT DIRECTOR FOR NATURAL RESOURCES	00140A	1.0	118,404	1.0	118,404
CHIEF DIVISION OF PARKS AND RECREATION	00138A	1.0	113,659	1.0	113,659
CHIEF DIVISION OF AGRICULTURE & RESOURCE	00138A	1.0	110,320	1.0	110,320
CHIEF DIVISION OF PLANNING AND	00138A	1.0	104,560	1.0	106,452
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	98,811	1.0	98,811
DEPUTY CHIEF DIVISION OF PARKS AND	00134A	1.0	95,058	1.0	95,058
CHIEF OF MARINE RESOURCES MANAGEMENT	00138A	1.0	94,968	1.0	99,167
DEPUTY CHIEF FOR MARINE FISHERIES	00134A	1.0	93,966	1.0	93,966
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	93,966	1.0	93,966
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	92,696	2.0	167,596
ENVIRONMENTAL POLICE OFFICER IV (DEM)	00133A	2.0	185,304	2.0	185,304
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	3.0	273,893	3.0	273,893
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00132A	1.0	90,500	1.0	90,500
PRINCIPAL CIVIL ENGINEER (DESIGN)	00333A	2.0	180,995	2.0	180,995
PUBLIC HEALTH VETERINARIAN	00336A	2.0	177,584	2.0	177,584
DEPUTY CHIEF DIVISION OF FOREST	00132A	1.0	87,858	1.0	87,858
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES	00132A	1.0	84,623	1.0	84,623
SUPERVISING GEOGRAPHIC INFORMATION	00032A	1.0	82,983	1.0	82,983
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	82,493	1.0	82,493
FEDERAL AID PROGRAM COORDINATOR (DEM)	00132A	1.0	82,440	1.0	82,440
CHIEF DIVISION OF ENFORCEMENT (DEM)	00138A	1.0	82,359	1.0	85,371
DEPUTY CHIEF FOR WILDLIFE	00132A	1.0	82,283	1.0	82,283
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	3.0	244,707	3.0	244,707
SENIOR ENVIRONMENTAL SCIENTIST	00330A	1.0	80,999	1.0	80,999
CHIEF DISTRIBUTION OFFICER	00331A	1.0	80,431	1.0	80,431
SUPERVISING FORESTER	00029A	1.0	78,220	1.0	78,220
PRINCIPAL PLANNER	00329A	1.0	77,138	1.0	77,138
SUPERVISING CIVIL ENGINEER (NATURAL	00035A	1.0	77,038	1.0	77,038
ENVIRONMENTAL CRIMINAL INVESTIGATOR II	00329A	1.0	76,889	1.0	76,889
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	76,642	1.0	76,642
ENVIRONMENTAL CRIMINAL INVESTIGATOR III	00132A	1.0	76,097	1.0	76,097
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00030A	1.0	75,880	1.0	78,959
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	3.0	223,613	3.0	223,613
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	148,199	2.0	148,199
STATE PORTS MANAGER	00132A	1.0	72,473	1.0	72,473
REGIONAL PARK MANAGER (DIVISION OF PARKS &	00329A	6.0	432,184	6.0	437,057
PRINCIPAL BIOLOGIST (WILDLIFE)	00327A	4.0	285,452	4.0	285,452
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	71,362	1.0	71,362
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	70,994	1.0	70,994
SENIOR ENVIRONMENTAL PLANNER	00327A	3.0	212,097	3.0	212,097
STATE HUNTER SAFETY EDUCATION	00326A	1.0	68,809	1.0	68,809
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00327A	2.0	137,380	2.0	137,380
SUPERVISING BIOLOGIST (FRESHWATER	00030A	2.0	136,558	2.0	136,558
CHIEF IMPLEMENTATION AIDE	00028A	1.0	66,676	1.0	69,073

# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
SUPERVISING BIOLOGIST (WILDLIFE)	00030A	1.0	63,192	1.0	66,282
SENIOR BIOLOGIST (WILDLIFE)	00325A	1.0	63,122	1.0	65,981
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	19.0	1,185,318	19.0	1,183,221
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	1.0	62,023	1.0	62,023
PROGRAMMING SERVICES OFFICER	00131A	1.0	61,604	1.0	61,604
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00327A	10.0	613,526	10.0	617,124
ASSISTANT REGIONAL PARK MANAGER (DIV. OF FISCAL MANAGEMENT OFFICER	00325A	7.0	429,026	7.0	430,707
ENVIRONMENTAL SCIENTIST	00326A	1.0	59,706	1.0	59,706
SENIOR PLANT PATHOLOGIST	00323A	3.0	177,349	3.0	177,349
VETERINARY PARAMEDIC	00322A	1.0	58,161	1.0	58,161
ELECTRICIAN SUPERVISOR	00320G	1.0	54,358	1.0	54,358
DISTRICT RESOURCES MANAGER	00021A	1.0	54,312	1.0	54,312
PRINCIPAL FORESTER	00326A	2.0	108,189	2.0	113,320
SUPERINTENDENT OF PROPERTY CONTROL AND RESEARCH VESSEL FIRST MATE (ASSOCIATE	00323A	1.0	53,537	1.0	53,537
SENIOR COMPUTER OPERATOR	00318A	1.0	52,206	1.0	52,206
HISTORIC PRESERVATION SPECIALIST	03221A <sup>2</sup>	1.0	51,828	1.0	51,828
ADMINISTRATIVE OFFICER	00124A	1.0	51,635	1.0	52,877
ACCOUNTANT	00320A	2.0	102,787	2.0	102,787
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	51,157	1.0	51,157
CLERK SECRETARY	00B16A	1.0	50,617	1.0	50,617
DISTRICT RESOURCES MANAGER	00321A	2.0	99,400	2.0	100,691
PARK MANAGER (DIVISION OF PARKS AND CARPENTER	00320A	9.0	442,630	9.0	446,814
MARINE MAINTENANCE SUPERVISOR	00314G	1.0	49,045	1.0	49,045
PRINCIPAL FOREST RANGER	00317G	1.0	48,872	1.0	48,872
ADMINISTRATIVE OFFICER	00321A	1.0	48,716	1.0	49,589
SUPERINTENDENT OF STATE PIERS	00324A	1.0	45,972	1.0	45,972
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00324A	1.0	45,972	1.0	45,972
HEAVY MOTOR EQUIPMENT OPERATOR	00320A	1.0	45,747	1.0	45,747
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00314G	1.0	44,802	1.0	44,802
ASSISTANT DISTRICT RESOURCES MANAGER	00318A	3.0	134,195	3.0	135,533
ENVIRONMENTAL POLICE OFFICER TRAINEE (DEM)	00316A	2.0	89,364	2.0	89,364
SENIOR FOREST RANGER	00323A	1.0	44,577	1.0	44,577
IMPLEMENTATION AIDE	00318A	3.0	133,486	3.0	132,489
SENIOR WORD PROCESSING TYPIST	00022A	2.0	88,895	2.0	90,099
ASSISTANT ADMINISTRATIVE OFFICER	00312A	1.0	43,573	1.0	43,573
BIOLOGIST (WILDLIFE)	00121A	1.0	43,405	1.0	44,476
SENIOR RECONCILIATION CLERK	00322A	2.0	86,456	2.0	86,456
COMMUNICATION SYSTEM OPERATOR (DEM)	00314A	1.0	43,178	1.0	43,178
CLERK	00316A	7.0	301,131	7.0	302,021
LABORER	00307A	1.0	40,512	1.0	40,512
FISH HATCHERY SUPERVISOR	00308G	1.0	40,424	1.0	40,424
SENIOR MAINTENANCE TECHNICIAN	00313G	3.0	121,051	3.0	121,051
SEMI-SKILLED LABORER	00314G	9.0	362,435	9.0	363,724
	00310G	3.0	115,798	3.0	115,798



# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
PIER SUPERVISOR (MAINTENANCE)	00313G	1.0	37,538	1.0	38,126
FOREST RANGER	00311A	1.0	34,197	1.0	34,762
<b>Subtotal</b>		<b>187.0</b>	<b>\$11,723,746</b>	<b>188.0</b>	<b>\$11,845,898</b>
Cost Allocation from Other Programs		1.0	70,439	1.0	73,017
Cost Allocation to Other Programs		(2.3)	(202,384)	(2.3)	(202,384)
Overtime		-	845,200	-	846,200
Temporary and Seasonal		-	3,266,776	-	3,362,270
Turnover		-	(125,784)	-	(194,967)
<b>Subtotal</b>		<b>(1.3)</b>	<b>\$3,854,247</b>	<b>(1.3)</b>	<b>\$3,884,136</b>
<b>Total Salaries</b>		<b>185.7</b>	<b>\$15,577,993</b>	<b>186.7</b>	<b>\$15,730,034</b>
<b>Benefits</b>					
Payroll Accrual			74,987		75,423
Holiday			313,700		317,700
FICA			1,078,389		1,102,829
Retiree Health			678,663		712,602
Health Benefits			2,550,972		2,678,747
Retirement			2,967,418		2,976,049
<b>Subtotal</b>			<b>\$7,664,129</b>		<b>\$7,863,350</b>
<b>Total Salaries and Benefits</b>		<b>185.7</b>	<b>\$23,242,122</b>	<b>186.7</b>	<b>\$23,593,384</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$107,568</b>		<b>\$108,362</b>
<b>Statewide Benefit Assessment</b>			<b>\$647,653</b>		<b>\$626,456</b>
<b>Payroll Costs</b>		<b>185.7</b>	<b>\$23,889,775</b>	<b>186.7</b>	<b>\$24,219,840</b>

# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			19,522		19,522
University and College Services			899,456		899,456
Clerical and Temporary Services			112,795		112,795
Other Contracts			164,539		166,239
Buildings and Ground Maintenance			53,300		53,550
Training and Educational Services			59,614		59,614
Design and Engineering Services			3,428,122		3,402,230
Medical Services			36,500		36,500
<b>Subtotal</b>			<b>\$4,773,848</b>		<b>\$4,749,906</b>
<b>Total Personnel</b>		<b>185.7</b>	<b>\$28,663,623</b>	<b>186.7</b>	<b>\$28,969,746</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		178.7	\$16,390,940	178.7	\$16,586,549
Federal Funds		6.0	\$10,312,308	6.0	\$10,238,754
Restricted Receipts		1.0	\$1,772,806	2.0	\$1,956,874
Operating Transfers from Other Funds		-	\$187,569	-	\$187,569
<b>Total All Funds</b>		<b>185.7</b>	<b>\$28,663,623</b>	<b>186.7</b>	<b>\$28,969,746</b>

1 1.0 Additional Chief Program Development FTE position for new Merchandising Program.

2 Transfer 1.0 FTE Historic Preservation Specialist position from RI Historical Preservation and Heritage Commission to Department of Environmental Management as a result of transfer of responsibility for management of Eisenhower House.

# The Program

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## Department Of Environmental Management Bureau of Environmental Protection

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### **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. The office assists businesses by providing pre-application meetings; ensuring access to public records; serving as a single point-of-contact for high priority, complex projects; and collaborating on efficient methods to ensure compliance and prevent pollution through the Environmental Results Program.

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 Rhode Island Clean Diesel Program enacted July 1, 2016 will work to reduce emissions from heavy-duty diesel engines operating on state roads and assist companies with supply chain efficiency.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Water Resources	8,164,944	7,665,529	11,302,779	9,425,822	11,219,295
Environmental Protection Admin	356,071	236,089	450,458	330,612	329,678
Compliance & Inspection	4,452,955	4,688,107	5,147,277	5,328,671	5,207,281
Technical & Customer Assist	1,403,530	1,353,849	1,418,051	1,529,947	1,444,866
RIPDES	1,237,370	1,392,216	1,377,875	1,378,058	1,403,912
Air Resources	3,774,528	4,293,397	4,228,951	5,160,213	4,862,938
Waste Management	4,040,012	3,972,438	4,338,951	4,595,323	4,490,712
Environmental Response	2,977,509	3,717,835	4,458,294	4,530,373	4,738,678
<b>Total Expenditures</b>	<b>\$26,406,919</b>	<b>\$27,319,460</b>	<b>\$32,722,636</b>	<b>\$32,279,019</b>	<b>\$33,697,360</b>
<b>Expenditures By Object</b>					
Personnel	22,694,865	21,790,727	24,627,546	25,483,802	25,106,023
Operating Supplies and Expenses	1,911,529	1,805,058	2,262,440	2,303,727	2,304,511
Assistance and Grants	1,483,780	3,316,880	5,141,700	3,459,609	5,302,081
<b>Subtotal: Operating Expenditures</b>	<b>26,090,174</b>	<b>26,912,665</b>	<b>32,031,686</b>	<b>31,247,138</b>	<b>32,712,615</b>
Capital Purchases and Equipment	289,045	406,795	690,950	1,031,881	984,745
Operating Transfers	27,700	-	-	-	-
<b>Total Expenditures</b>	<b>\$26,406,919</b>	<b>\$27,319,460</b>	<b>\$32,722,636</b>	<b>\$32,279,019</b>	<b>\$33,697,360</b>
<b>Expenditures By Funds</b>					
General Revenue	11,335,372	11,792,235	13,917,429	11,647,079	13,836,536
Federal Funds	8,246,195	8,101,776	9,681,296	11,416,997	10,375,027
Restricted Receipts	6,789,205	7,365,520	8,959,177	9,050,209	9,321,063
Operating Transfers from Other Funds	36,147	59,929	164,734	164,734	164,734
<b>Total Expenditures</b>	<b>\$26,406,919</b>	<b>\$27,319,460</b>	<b>\$32,722,636</b>	<b>\$32,279,019</b>	<b>\$33,697,360</b>

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2017		FY 2018		
		FTE	Cost	FTE	Cost	
<b>Classified</b>						
ASSOCIATE DIRECTOR FOR ENVIRONMENTAL	00143A	1.0	132,950	1.0	132,950	
ASSISTANT DIRECTOR OF WATER RESOURCES	00140A	1.0	118,445	1.0	118,445	
CHIEF OF COMPLIANCE & INSPECTION (DEM)	00138A	1.0	110,814	1.0	110,814	
CHIEF OF TECHNICAL & CUSTOMER ASSISTANCE	00138A	1.0	110,074	1.0	110,074	
CHIEF DIVISION OF AIR RESOURCES (DEM)	00138A	1.0	109,587	1.0	109,587	
CHIEF OF SURFACE WATER PROTECTION (DEM)	00138A	1.0	108,806	1.0	108,806	
ENVIRONMENTAL RESPONSE COORDINATOR	00138A	1.0	106,983	1.0	106,983	
CHIEF OF WASTE MANAGEMENT (DEM)	00138A	1.0	105,631	1.0	105,631	
DEPUTY CHIEF OF WATER QUALITY AND	00136A	2.0	203,642	2.0	203,642	
DEPUTY CHIEF DIVISION OF AIR RESOURCES (DEM)	00136A	1.0	98,870	1.0	98,870	
DEPUTY CHIEF OF WASTE MANAGEMENT (DEM)	00136A	1.0	98,811	1.0	98,811	
SUPERVISING SANITARY ENGINEER (DEM)	00035A	3.0	291,389	3.0	291,389	
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	3.0	281,529	3.0	281,529	
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	8.0	743,675	8.0	743,675	
SUPERVISING AIR QUALITY SPECIALIST	00034A	4.0	371,192	4.0	371,192	
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	87,413	1.0	87,413	
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	5.0	433,142	5.0	433,142	
PRINCIPAL SANITARY ENGINEER	00333A	11.0	948,371	11.0	948,371	
PRINCIPAL AIR QUALITY SPECIALIST	00332A	3.0	257,572	3.0	257,572	
CHIEF OF GROUNDWATER AND WETLAND	00138A	1.0	85,487	1.0	85,487	
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST	00332A	1.0	83,988	1.0	83,988	
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	9.0	746,281	9.0	746,281	
PROGRAMMING SERVICES OFFICER	00131A	1.0	76,725	1.0	76,725	
SENIOR ENVIRONMENTAL SCIENTIST	00330A	34.0	2,579,686	34.0	2,597,756	
SENIOR SANITARY ENGINEER	00331A	11.0	833,606	11.0	833,606	
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	4.0	298,918	4.0	298,918	
CHIEF IMPLEMENTATION AIDE	00028A	1.0	73,575	1.0	73,575	
SENIOR AIR QUALITY SPECIALIST	00330A	12.0	875,141	12.0	872,929	
SUPERVISING ENVIRONMENTAL PLANNER	00031A	3.0	218,638	3.0	218,638	
PROGRAMMING SERVICES OFFICER	00031A	2.0	141,510	2.0	141,510	
PRINCIPAL INFORMATION AND PUBLIC RELATIONS	00326A	1.0	68,579	1.0	68,579	
OFFICE MANAGER	00K23A	1.0	66,533	1.0	66,533	
ENVIRONMENTAL SCIENTIST	00326A	3	7.0	464,540	9.0	563,006
CIVIL ENGINEER	00327A	1.0	65,078	1.0	65,078	
ADMINISTRATIVE OFFICER	00324A	1.0	62,870	1.0	62,870	
SANITARY ENGINEER	00327A	11.0	689,387	11.0	694,877	
JUNIOR SANITARY ENGINEER	00326A	2.0	124,700	2.0	124,700	
ENGINEERING TECHNICIAN III (NATURAL	00323A	1.0	61,186	1.0	61,186	
AIR QUALITY SPECIALIST	00326A	5.0	274,893	5.0	279,566	
ENVIRONMENTAL QUALITY TECHNICIAN	00319A	1.0	53,209	1.0	53,209	
SENIOR ENVIRONMENTAL PLANNER	00327A	1.0	52,821	1.0	52,821	
TECHNICAL STAFF ASSISTANT (DEM)	00320A	3.0	157,760	3.0	157,760	
CLERK SECRETARY	00K16A	1.0	49,540	1.0	49,540	
SENIOR NATURAL RESOURCE SPECIALIST	00323A	2.0	92,272	2.0	95,012	
DATA CONTROL CLERK	00315A	3.0	136,087	3.0	136,087	

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
OFFICE MANAGER	00123A	1.0	44,470	1.0	44,470
BIOLOGIST (MARINE FISHERIES)	00322A	2.0	87,850	2.0	89,022
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	42,651	1.0	42,651
SENIOR CLERK-TYPIST	00309A	1.0	40,970	1.0	40,970
INFORMATION AIDE	00315A	1.0	39,557	1.0	39,678
CLERK	00307A	1.0	31,790	1.0	31,790
<b>Subtotal</b>		<b>177.0</b>	<b>\$13,439,194</b>	<b>179.0</b>	<b>\$13,567,714</b>
Cost Allocation from Other Programs		2.3	167,384	2.8	190,384
Cost Allocation to Other Programs		(7.0)	(537,138)	(7.0)	(535,846)
Overtime		-	66,000	-	69,003
Temporary and Seasonal		-	231,455	-	217,980
Turnover		-	(101,185)	-	(23,282)
<b>Subtotal</b>		<b>(4.7)</b>	<b>(\$173,484)</b>	<b>(4.2)</b>	<b>(\$81,761)</b>
<b>Total Salaries</b>		<b>172.3</b>	<b>\$13,265,710</b>	<b>174.8</b>	<b>\$13,485,953</b>
<b>Benefits</b>					
Payroll Accrual			82,635		195,665
Holiday			3,000		3,000
FICA			981,617		1,027,058
Retiree Health			775,153		777,300
Health Benefits			2,260,894		2,355,383
Retirement			3,370,166		3,324,175
<b>Subtotal</b>			<b>\$7,473,465</b>		<b>\$7,682,581</b>
<b>Total Salaries and Benefits</b>		<b>172.3</b>	<b>\$20,739,175</b>	<b>174.8</b>	<b>\$21,168,534</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$119,023</b>		<b>\$119,854</b>
<b>Statewide Benefit Assessment</b>			<b>\$597,276</b>		<b>\$592,547</b>
<b>Payroll Costs</b>		<b>172.3</b>	<b>\$21,336,451</b>	<b>174.8</b>	<b>\$21,761,081</b>

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			189,760		160,300
University and College Services			70,000		70,000
Clerical and Temporary Services			7,050		7,450
Other Contracts			2,350		2,350
Training and Educational Services			4,000		4,000
Design and Engineering Services			3,874,191		3,100,842
<b>Subtotal</b>			<b>\$4,147,351</b>		<b>\$3,344,942</b>
<b>Total Personnel</b>		<b>172.3</b>	<b>\$25,483,802</b>	<b>174.8</b>	<b>\$25,106,023</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		108.0	\$11,488,877	110.0	\$11,736,353
Federal Funds		49.0	\$8,452,006	49.0	\$7,660,041
Restricted Receipts		15.3	\$5,383,753	15.8	\$5,550,463
Operating Transfers from Other Funds		-	\$159,166	-	\$159,166
<b>Total All Funds</b>		<b>172.3</b>	<b>\$25,483,802</b>	<b>174.8</b>	<b>\$25,106,023</b>

3 2.0 Additional Environmental Scientist FTE positions  
within Office of Water Resources.