

State of Rhode Island and Providence Plantations

# Budget



Fiscal Year 2009

Donald L. Carcieri, Governor

# The Agency

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## Department of Environmental Management

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### Agency Operations

The mission of the Department of Environmental Management is to enhance the quality of life for this and future generations by protecting, managing, and restoring the natural resources of the State; enhancing outdoor recreation opportunities; protecting public health; preventing environmental degradation; guiding the utilization of the State's natural resources to provide for sustainable economic opportunity while sustaining the natural environment; and motivating the citizens of the State 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 Objectives

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

To educate residents and corporate entities to practice an environmental ethic based upon an understanding of their environment, and how their interactions affect it; to ensure air, water, and land resources are restored and maintained to protect public health and ecological integrity.

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

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 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 educate citizens so that all Rhode Islanders prevent pollution and minimize waste at the source.

To ensure natural habitats are managed to maintain species biodiversity.

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

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

### Statutory History

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

# The Budget

## Department of Environmental Management

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Program</b>					
Office of the Director	9,216,668	9,850,267	9,104,134	8,707,110	8,757,719
Bureau of Natural Resources	31,963,018	33,380,060	43,213,110	43,877,147	47,558,018
Bureau of Environmental Protection	27,017,890	32,796,820	33,100,616	34,339,756	34,370,417
Coastal Resources Management Council	-	-	-	-	4,493,528
<b>Total Expenditures</b>	<b>\$68,197,576</b>	<b>\$76,027,147</b>	<b>\$85,417,860</b>	<b>\$86,924,013</b>	<b>\$95,179,682</b>
<b>Expenditures By Object</b>					
Personnel	52,811,351	57,210,921	52,508,268	54,100,020	58,182,000
Operating Supplies and Expenses	8,595,375	8,733,439	9,088,764	9,269,838	9,712,139
Aid To Local Units Of Government	300	-	-	-	-
Assistance, Grants and Benefits	2,183,866	4,730,645	9,372,174	8,027,048	10,281,432
<b>Subtotal: Operating Expenditures</b>	<b>\$63,590,892</b>	<b>\$70,675,005</b>	<b>\$70,969,206</b>	<b>\$71,396,906</b>	<b>\$78,175,571</b>
Capital Purchases and Equipment	4,606,684	5,352,142	14,448,654	15,527,107	17,004,111
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$68,197,576</b>	<b>\$76,027,147</b>	<b>\$85,417,860</b>	<b>\$86,924,013</b>	<b>\$95,179,682</b>
<b>Expenditures By Funds</b>					
General Revenue	38,089,630	38,071,851	36,413,000	34,213,462	38,335,089
Federal Funds	18,683,990	21,320,143	28,153,533	30,791,460	34,845,754
Restricted Receipts	9,817,750	15,257,111	16,945,441	16,071,872	16,661,875
Other Funds	1,606,206	1,378,042	3,905,886	5,847,219	5,336,964
<b>Total Expenditures</b>	<b>\$68,197,576</b>	<b>\$76,027,147</b>	<b>\$85,417,860</b>	<b>\$86,924,013</b>	<b>\$95,179,682</b>
<b>FTE Authorization</b>	<b>531.3</b>	<b>505.3</b>	<b>491.4</b>	<b>482.0</b>	<b>501.0</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	5.8%	5.6%	5.6%	5.6%	5.3%
Females as a Percentage of the Workforce	32.8%	32.8%	33.1%	33.1%	35.4%
Persons with Disabilities as a Percentage of the Workforce	8.5%	8.5%	9.2%	9.2%	9.5%

# The Program

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## Department of Environmental Management Office of the Director

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### Program Operations

The Office of the Director includes the following five offices: Policy, Communications, and Customer Service; Financial Management; Human Resources; Legal Services; and Management Information Systems.

The Office of Policy, Communications, and Customer Service coordinates overarching policy and strategic planning initiatives, legislation and intergovernmental affairs, media relations, public information and education, and frontline customer service operations.

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 38,000 boat registrations and all hunting and fishing licenses.

The Office of Human Resources provides administrative human resources support for over 520 full-time employees and approximately 475 seasonal positions. Functions include payroll, personnel administration, labor relations, equal employment opportunity, minority recruitment/internship program, and training.

The Office of Legal Services represents the department in hearings and enforcement, and provides legal guidance on the development and administration of regulatory programs.

The Management Information Systems (MIS) Office provides department-wide computer/technology services including the environmental permit database, e-government services, and a help desk, and administers major federal grants for information reporting.

Administrative Adjudication has been relocated to the legal division at the Department of Administration where appeals of department permitting, regulatory and enforcement decisions are heard.

### Statutory History

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

# The Budget

## Department of Environmental Management Office of the Director

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Subprogram</b>					
Administration	3,842,775	4,148,898	3,997,463	3,638,629	3,620,234
Environmental Coordination	285,664	468,473	1,204,097	815,607	1,184,005
Management Services	3,334,947	2,843,977	2,568,042	2,666,872	2,570,659
Legal Services	436,383	1,529,270	424,444	732,288	574,781
Employee Relations/Human Resources	467,139	9,627	17,831	-	-
Planning and Development	(6,094)	172	-	-	-
Administrative Adjudication	625,675	664,247	691,892	658,759	683,620
Permit Streamlining	230,179	185,603	200,365	194,955	124,420
<b>Total Expenditures</b>	<b>\$9,216,668</b>	<b>\$9,850,267</b>	<b>\$9,104,134</b>	<b>\$8,707,110</b>	<b>\$8,757,719</b>
<b>Expenditures By Object</b>					
Personnel	5,998,051	6,706,862	5,427,701	5,500,427	5,421,532
Operating Supplies and Expenses	2,750,098	2,661,114	2,713,491	2,670,842	2,720,587
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	377,222	396,417	913,942	513,841	593,600
<b>Subtotal: Operating Expenditures</b>	<b>\$9,125,371</b>	<b>\$9,764,393</b>	<b>\$9,055,134</b>	<b>\$8,685,110</b>	<b>\$8,735,719</b>
Capital Purchases and Equipment	91,297	85,874	49,000	22,000	22,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$9,216,668</b>	<b>\$9,850,267</b>	<b>\$9,104,134</b>	<b>\$8,707,110</b>	<b>\$8,757,719</b>
<b>Expenditures By Funds</b>					
General Revenue	6,851,335	7,291,515	6,043,464	5,776,748	5,539,371
Federal Funds	285,663	468,016	556,097	422,239	536,513
Restricted Receipts	2,084,291	2,090,736	2,504,573	2,508,123	2,681,835
Other Funds	(4,621)	-	-	-	-
<b>Total Expenditures</b>	<b>\$9,216,668</b>	<b>\$9,850,267</b>	<b>\$9,104,134</b>	<b>\$8,707,110</b>	<b>\$8,757,719</b>
<b>Program Measures</b>	NS	NS	NS	NS	NS

# The Program

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## Department of Environmental Management Bureau of Natural Resources

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### Program Operations

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, and ports facilities and commercial fishing piers in Galilee, Jerusalem, and Newport.

The Division of Agriculture and 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 for the department, 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 oversees facilities and land management and coordinates recreational activities at the Narragansett Bay Estuarine Research Reserve.

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.

### Program Objective

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.

### 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

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Subprogram</b>					
Fish, Wildlife & Estuarine Resources	7,799,536	7,584,567	10,492,753	11,598,311	11,584,233
Agriculture	2,348,545	2,287,628	5,175,266	3,199,700	4,792,524
Enforcement	4,805,909	5,432,705	5,221,763	6,316,411	5,785,037
Natural Resources Administration	3,513,295	4,764,582	6,010,639	6,181,489	7,459,261
Parks and Recreation	9,929,607	10,380,944	11,279,742	10,885,036	11,083,256
Forest Environment	3,492,037	2,914,735	3,682,947	4,286,099	5,603,707
Coastal Resources	74,089	14,899	1,350,000	1,410,101	1,250,000
<b>Total Expenditures</b>	<b>\$31,963,018</b>	<b>\$33,380,060</b>	<b>\$43,213,110</b>	<b>\$43,877,147</b>	<b>\$47,558,018</b>
<b>Expenditures By Object</b>					
Personnel	22,209,939	22,483,120	24,343,585	23,388,055	23,780,528
Operating Supplies and Expenses	4,987,853	5,038,361	5,023,517	5,352,854	5,363,482
Aid To Local Units Of Government	300	-	-	-	-
Assistance, Grants and Benefits	1,272,673	1,133,370	3,651,264	2,661,239	4,589,432
<b>Subtotal: Operating Expenditures</b>	<b>\$28,470,765</b>	<b>\$28,654,851</b>	<b>\$33,018,366</b>	<b>\$31,402,148</b>	<b>\$33,733,442</b>
Capital Purchases and Equipment	3,492,253	4,725,209	10,194,744	12,474,999	13,824,576
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$31,963,018</b>	<b>\$33,380,060</b>	<b>\$43,213,110</b>	<b>\$43,877,147</b>	<b>\$47,558,018</b>
<b>Expenditures By Funds</b>					
General Revenue	18,649,937	18,607,444	18,318,004	17,864,489	18,853,058
Federal Funds	8,593,473	10,435,851	17,159,404	17,909,945	21,581,338
Restricted Receipts	3,108,781	2,958,723	3,829,816	3,530,494	3,542,167
Other Funds	1,610,827	1,378,042	3,905,886	4,572,219	3,581,455
<b>Total Expenditures</b>	<b>\$31,963,018</b>	<b>\$33,380,060</b>	<b>\$43,213,110</b>	<b>\$43,877,147</b>	<b>\$47,558,018</b>
<b>Program Measures</b>					
Cumulative Percentage of Land Acquisition Goal of 17,850 Acres Actually Acquired	83.0%	91.8%	96.0%	96.0%	100.0%
Quahog Biomass in Metric Tons as a Percentage of Biomass Required for Stock to be Self-Sustaining	51.0%	59.6%	69.1%	69.1%	79.2%
Percentage of Rhode Island Agricultural Samples Meeting State and Federal Standards	94.3%	97.0%	88.0%	88.0%	88.0%
Percentage of RI Communities on Designated Levels in the Urban Forestry Program					
Percentage of RI Communities on at least:					
Formative Level	77.5%	80.0%	60.0%	60.0%	50.0%
Developmental Level	55.0%	55.0%	40.0%	40.0%	40.0%
Sustained Level	22.5%	27.5%	20.0%	20.0%	20.0%

# The Program

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## Department of Environmental Management Bureau of Environmental Protection

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### Program Operations

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 & Surface Water Quality Certification; Individual Septic Disposal Systems; Freshwater Wetlands; Water Quality Restoration Studies; Total Maximum Daily Loading (TDML); Wastewater Treatment Facility and Sludge Programs, and Sustainable Watershed Initiatives. In FY 2009, the Governor recommends consolidating the Water Resources Board into this Office.

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 Permitting Coordination and Innovations assists the public by coordinating review of multiple applications and permits and tracking the status of permitting activities throughout the bureau. 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.

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.

### Program Objective

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.

### Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management. Language is included in the FY 2009 Appropriations Act to effectuate this consolidation.



# The Budget

## Department of Environmental Management Bureau of Environmental Protection

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Subprogram</b>					
Water Resources	7,449,578	8,188,618	8,749,430	8,904,491	11,518,430
Environmental Protection Administration	143,456	118,506	141,067	101,048	134,690
Compliance & Inspection	5,299,482	4,606,660	4,806,989	5,087,266	5,475,513
Technical & Customer Assistance	847,095	726,375	435,598	878,072	837,198
RIPDES	900,917	955,193	1,016,121	983,168	1,034,839
Air Resources	3,291,422	3,489,051	3,368,122	3,926,708	3,821,777
Waste Management	7,400,882	7,810,802	7,098,395	7,850,673	4,920,789
Environmental Response	1,685,058	6,901,615	7,484,894	6,608,330	6,627,181
<b>Total Expenditures</b>	<b>\$27,017,890</b>	<b>\$32,796,820</b>	<b>\$33,100,616</b>	<b>\$34,339,756</b>	<b>\$34,370,417</b>
<b>Expenditures By Object</b>					
Personnel	24,603,361	28,020,939	22,736,982	25,211,538	26,477,173
Operating Supplies and Expenses	857,424	1,033,964	1,351,756	1,246,142	1,545,318
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	533,971	3,200,858	4,806,968	4,851,968	5,098,400
<b>Subtotal: Operating Expenditures</b>	<b>\$25,994,756</b>	<b>\$32,255,761</b>	<b>\$28,895,706</b>	<b>\$31,309,648</b>	<b>\$33,120,891</b>
Capital Purchases and Equipment	1,023,134	541,059	4,204,910	3,030,108	1,249,526
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$27,017,890</b>	<b>\$32,796,820</b>	<b>\$33,100,616</b>	<b>\$34,339,756</b>	<b>\$34,370,417</b>
<b>Expenditures By Funds</b>					
General Revenue	12,588,358	12,172,892	12,051,532	10,572,225	12,764,957
Federal Funds	9,804,854	10,416,276	10,438,032	12,459,276	11,317,587
Restricted Receipts	4,624,678	10,207,652	10,611,052	10,033,255	10,187,873
Other Funds	-	-	-	1,275,000	100,000
<b>Total Expenditures</b>	<b>\$27,017,890</b>	<b>\$32,796,820</b>	<b>\$33,100,616</b>	<b>\$34,339,756</b>	<b>\$34,370,417</b>
<b>Program Measures</b>					
Percentage of Sites Suspected or Identified as Contaminated that are Cleaned Up	46.6%	45.0%	44.0%	44.0%	45.0%
Percentage of Operating Permit Programs that are Inspected Annually for Compliance with Air Quality Standards	43.0%	39.5%	51.0%	51.0%	51.0%
Percentage of Emission Caps that are Inspected Annually	20.7%	50.0%	20.0%	20.0%	20.0%
Average Number of Days Required to Process Wetlands Permits from Receipt of Application to Final Decision Date	108	113	100	100	90
Number of Houses Remaining at the Big River Management Area	36	35	35	35	33
Emergency Water Connections per Year	1	2	3	3	1
Cumulative Percentage of Draft Water Studies Received	81.8	86.4	83.3	83.3	83.3

# The Program

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## Department of Environmental Management Coastal Resources Management Council

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### Agency Operations

Rhode Island law mandates the Coastal Resources Management Council (CRMC) to preserve, protect, develop and, where possible, restore the coastal resources of the State. The council is administered by 16 appointed representatives from the public, state, and local governments and staffed by professional engineers, biologists, environmental scientists, and marine resource specialists. The council carries out its permitting, enforcement and planning functions primarily through its management programs. The Coastal Resources Management Council is closely involved with the National Oceanic and Atmospheric Administration of the U.S. Department of Commerce in a series of initiatives to improve the management of the State's coastal resources. In 1996, legislation authorized the CRMC as the lead agency (including permitting and planning activities) for dredging and aquaculture, as well as transferring certain freshwater wetlands and permitting responsibility from the Department of Environmental Management to the council. The CRMC oversees the Coastal Habitat Restoration Program to include and is charged with developing a Marine Resources Development Plan.

The Governor recommends the consolidation of the Coastal Resources Management Council agency staff with the Department of Environmental Management, beginning in FY 2009.

### Program Objectives

To preserve, protect, develop and, where possible, restore the coastal resources of the State. Maintain a balance between conservation and development and between conflicting private and public interests that will provide the greatest long-term benefits. To protect and preserve valuable natural and cultural features such as historic sites, barrier beaches, coastal ponds, wetlands, and fishing grounds that are subject to development and misuse. To protect and promote public access to the shore and provide high quality recreational opportunities to all whom come to the Rhode Island shore. Provide suitable waterfront sites for industries and businesses needing direct coastal access.

To direct new development away from sensitive areas and into already developed areas. To establish a working partnership among the public and local, state, and federal governments.

### Statutory History

R.I.G.L. 46-23 (1972) establishes the duties and functions of the council. Federally, 16 U.S.C. 1451 (Coastal Zone Management Act) establishes the authority to develop management programs. Language is included in the FY 2009 Appropriations Act to effectuate this consolidation.

# The Budget

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## Department of Environmental Management Coastal Resources Management Council

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	-	-	-	-	2,502,767
Operating Supplies and Expenses	-	-	-	-	82,752
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	-	-	-	-	<b>\$2,585,519</b>
Capital Purchases and Equipment	-	-	-	-	1,908,009
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	<b>\$4,493,528</b>
<b>Expenditures By Funds</b>					
General Revenue	-	-	-	-	1,177,703
Federal Grants	-	-	-	-	1,410,316
Restricted Receipts	-	-	-	-	250,000
Other	-	-	-	-	1,655,509
<b>Total Expenditures</b>	-	-	-	-	<b>\$4,493,528</b>
<b>Program Measures</b>					
Cumulative Percentage of Shoreline Miles with Designated Right-of-Way Sites	-	-	-	-	54.4%