

State of Rhode Island and Providence Plantations

Executive Summary



Fiscal Year 2014

Lincoln D. Chafee, Governor

Natural Resources

Natural Resources

Summary

The Natural Resources function includes the Department of Environmental Management and the Coastal Resources Management Council. The Governor recommends total full-time equivalent positions of 428.0 FTE in FY 2013 and 429.0 FTE positions in FY 2014 for the natural resource function. Up to 350 temporary positions may also be used for seasonal support at state parks and beaches. Certain debt service for general obligation bonds issued to finance capital projects for the Narragansett Bay Commission and the Rhode Island Clean Water Finance Agency are appropriated in the Department of Administration, though the agencies themselves are not part of the state budget.

The Department of Environmental Management manages and protects Rhode Island's public and common natural assets, including land, air and water resources. It manages state-owned lands, including state parks and beaches, forests, port facilities, and fish and wildlife management areas. The department administers a capital management program financed by general obligation bonds, funds from the Rhode Island Capital Plan Fund, federal funds, restricted receipts and third-party sources (for land acquisition). Capital program activities include: acquiring and developing recreational, open space and agricultural lands; municipal and non-profit grant programs for land acquisition and development; improvements to state-owned ports and recreation facilities; Superfund federal mandates; construction of new state environmental facilities; municipal wastewater facility construction grant programs; and, grants to non-governmental entities for specified water quality improvement projects. The department also monitors the use and quality of state groundwater; regulates discharges and uses of surface fresh and salt water; enforces game, fishing and boating regulations; coordinates a statewide forest fire protection plan; regulates air quality; and monitors the disposal of solid and hazardous wastes.

The Coastal Resource Management Council seeks to preserve, protect and restore the coastal resources of the state. The council is administered by sixteen appointed representatives from the public and from state and local government, and is staffed with professional engineers, biologists, coastal policy analysts, marine resources and infrastructure specialists, an aquaculture and dredging coordinator, environmental scientists and administrative support staff. The council issues permits regarding proposed changes in coastal facilities within an area from three miles offshore to two hundred feet inland from coastal features, including all freshwater wetlands within the coastal zone. The council formulates, amends, and enforces violations of the Rhode Island Coastal Resources Management Plan and Special Area Management plans. The council: develops guidelines and advises communities on harbor management plans; develops a Submerged Lands Management licensing program for public trust areas; designates public rights-of-way to the shore; and serves as the aquaculture coordinator for permitting and planning actions. The council is the lead agency for all dredging and implements an extensive habitat restoration effort. It also conducts public outreach and public communication campaigns on its programs and activities, and coordinates its programs with other government agencies.

The Governor's FY 2013 revised budget in all funds for all natural resource agencies is \$104.9 million, an increase of \$1.0 million from the enacted appropriations of \$103.9 million. Of this amount, \$36.5 million, or 34.8 percent, is from general revenue, \$38.9 million or 37.0 percent is from federal funds, \$15.6 million, or 14.9 percent is from restricted receipts, and \$14.0 million, or 13.3 percent, is from other funds. General revenues decrease by \$307,256, or 0.8 percent, federal funds increase by \$2.2 million, or 6.0 percent, mainly attributable to new awards, restricted receipts increase by \$1.1 million, or 7.2 percent, and operating transfers from other funds decreased by \$1.9 million, or 12.2 percent below the enacted level.

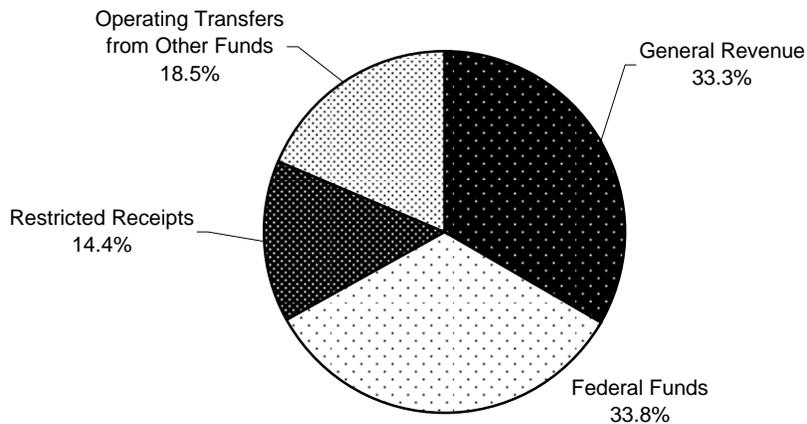
Of the \$104.9 million recommended for natural resources in FY 2013, personnel is budgeted at \$63.6 million; or 60.1 percent; operating at \$12.4 million, or 11.8 percent; assistance, grants, and benefits at

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\$7.4 million, or 7.1 percent; capital improvements at \$21.5 million, or 20.5 percent; and operating transfers at \$50,000, or 0.1 percent.

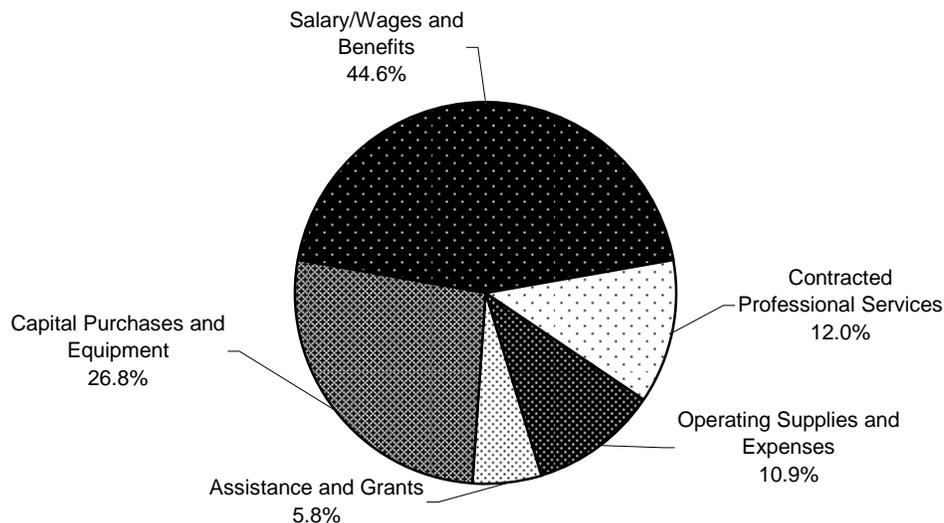
The Governor's FY 2014 budget from all funds for natural resource agencies is \$111.7 million, or an increase of \$7.8 million from the enacted appropriations of \$103.9 million. Of this amount, \$37.2 million, or 33.3 percent, is from general revenue, \$37.8 million or 33.8 percent is from federal funds, \$16.1 million, or 14.4 percent is from restricted receipts, and \$20.7 million, or 18.5 percent, is from operating transfers from other funds. General revenues increase by \$364,619 or 1.0 percent, federal funds increase by \$1.1 million, or 3.0 percent, attributable to new awards being available, restricted receipts increase by \$1.6 million, or 10.8 percent, and other funds increase by \$4.8 million, or 30.1 percent over the enacted level.

How it is Financed



Of the \$111.7 million recommended for natural resources for FY 2014, personnel is budgeted at \$63.2 million; or 56.6 percent; operating at \$12.1 million, or 10.9 percent; assistance, grants, and benefits at \$6.5 million, or 5.8 percent; capital improvements at \$29.9 million, or 26.8 percent; and operating transfers at \$50,000, or 0.1 percent.

How it is Spent



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Environmental Management

The Governor's revised FY 2013 Budget for the Department of Environmental Management is \$99.5 million, including \$34.3 million in general revenue, \$36.7 million in federal funds, \$15.4 million in restricted receipts, and \$13.2 million in other funds. This represents a total increase of \$697,084 from the enacted budget of \$98.8 million. Funding changes include a reduction of \$282,676 or 0.8 percent, in general revenue expenditures, an increase of \$1.7 million, or 4.8 percent, in federal funds expenditures; an increase of \$1.1 million, or 7.3 percent, in restricted receipts; and a reduction of \$1.8 million, or 11.7 percent, in other funds.

The reduction of \$282,676 in general revenue appropriations is primarily due to savings of \$144,481 for turnover expectations and \$106,779 for statewide medical benefit holiday savings in personnel. The Governor's recommendation includes half-year financing for five (5.0) currently vacant positions, which include: two (2.0) Environmental Police Officers, two (2.0) Dispatchers, and one (1.0) Deputy Chief of Forestry.

The Governor's federal funds recommendation in the Office of the Director is an increase of \$367,000 from the enacted FY 2013 Budget of \$493,000, due to an increase of \$305,000 for Stimulus Renewable Energy Projects and \$62,000 for the Blackstone Valley Watershed Project. In the Bureau of Natural Resources, the Governor recommends a decrease of \$74,786 from the enacted FY 2013 Budget of \$22.6 million for federal funds. This reduction is mainly due to variances throughout the program including reductions of \$973,642 in Forestry and \$600,000 in Boating Infrastructure, offset by increases of \$903,089 in the Comprehensive Wildlife Management Plan, \$244,085 for the National Oceanic and Atmospheric Administration (NOAA) and \$204,507 in Boating Safety. In the Bureau of Environmental Protection, the Governor recommends an increase of \$1.4 million from the federal funds enacted FY 2013 Budget of \$11.9 million. Major changes include increases of: \$388,772 for the Superfund National Priority List, \$283,044 for Leaking Underground Storage Tanks, \$271,914 for Non-Point Source Pollution Management, \$211,837 for RIPDES – Federal and \$190,000 for the Near Road Monitoring Program.

The Governor's recommendation for restricted receipts totals \$15.4 million in FY 2013, an increase of \$1.1 million from the enacted FY 2013 Budget of \$14.3 million. This increase is primarily due to additional financing of \$361,653 in Bays, Rivers and Watersheds, \$212,048 in Water and Air Protection, \$183,035 in Salt Water Fishing Licenses and \$134,643 in the Oil Spill Prevention, Administration and Response Fund (OSPAR) to reflect expected collections and expenditures in these accounts.

The Governor's recommendation for other funds totals \$13.2 million in FY 2013, which is a decrease of \$1.8 million from the enacted FY 2013 Budget. Major reductions include \$1.2 million from the Fort Adams America's Cup project due to completion of preliminary work required for the 2012 trials, and \$2.2 million for the World War II Facility shifted from FY 2013 into FY 2014 in both projects. These reductions are offset by an increase of \$1.2 million for the Blackstone Bike Path Design.

For revised FY 2013, the Governor recommends 399.0 FTE positions for the Department of Environmental Management, which is a reduction of 8.0 FTE positions from the enacted level based on the Department's request for current staffing needs.

The Governor's FY 2014 budget for the Department of Environmental Management is \$106.6 million, including \$34.9 million in general revenue, \$35.1 million in federal funds, \$15.9 million in restricted receipts, and \$20.7 million in other funds. This represents a total increase of \$7.7 million from the FY 2013 enacted budget of \$98.8 million and includes an increase of \$330,147 or 1.0 percent, in general revenue expenditures; an increase of \$128,778, or 0.4 percent, in federal funds expenditures; an increase

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of \$1.6 million, or 11.0 percent, in restricted receipts; and an increase of \$5.7 million, or 38.0 percent, in other funds.

The increase of \$330,147 in general revenue appropriations primarily reflects additional financing in the Department's Natural Resources program. The increase reflects financing five (5.0) currently vacant positions and one (1.0) new FTE throughout FY 2014. The positions are: two (2.0) Environmental Police Officers, two (2.0) Dispatchers, and the Deputy Chief of Forestry. The new position is a Senior Reconciliation Clerk who will work at the Department's Galilee Pier office in Narragansett, RI. In addition, the Governor includes \$100,000 in general revenue to be matched through private contributions for Local Agriculture and Seafood to provide a mechanism to catalyze and support the local food sector in Rhode Island.

The Governor's recommendation for federal funds totals \$35.1 million in FY 2014 and reflects an increase of \$128,778 from the enacted FY 2013 Budget of \$35.0 million. The Governor's recommendation in the Office of the Director is a reduction of \$343,000 from the enacted FY 2013 Budget of \$493,000, which is due to a decrease of \$360,000 for the Blackstone Valley Watershed Project, offset by an increase of \$17,000 for One-Stop Reporting. In the Bureau of Natural Resources, the Governor recommends an increase of \$1.3 million due mainly to an increase of \$1.7 million for Wildlife Habitat Development. In the Bureau of Environmental Protection, the Governor recommends a decrease of \$789,262 from the enacted FY 2013 Budget of \$11.9 million. Major changes include: a decrease of \$1.4 million in the Water Resources subprogram offset by increase of \$213,287 in the RIPDES subprogram, \$204,070 in the Waste Management subprogram and \$189,298 in the Air Resources subprogram.

The Governor's recommendation for restricted receipts totals \$15.9 million in FY 2014, which is an increase of \$1.6 million from the enacted FY 2013 Budget of \$14.3 million. This increase is primarily due to \$250,000 for the National Heritage Revolving Fund, \$224,634 for Water and Air Protection, \$200,200 for Hunting License Receipts, \$191,346 for Oil Spill Prevention, Administration and Response Fund (OSPAR), \$183,035 for Salt Water Fishing Licenses and \$180,118 for the State Revolving Fund to reflect expected collections and expenditures in these accounts.

The Governor's recommendation for other funds totals \$20.7 million in FY 2014, which is an increase of \$5.7 million from the enacted FY 2013 Budget of \$15.0 million. The major changes for the Department include increases in Rhode Island Capital Plan Funds of \$2.5 million for Rocky Point Renovations, \$1.8 million for the Natural Resources Office/Visitor's Center, and \$1.1 million for Recreational Facilities.

The Governor recommends 400.0 FTE positions for FY 2014, which is a reduction of 7.0 FTE from the FY 2013 enacted level. In relation to the Governor's FY 2013 recommendation this is an increase of one (1.0) FTE position, which is a Senior Reconciliation Clerk in the Natural Resources program.

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Coastal Resources Management Council

The Governor's revised FY 2013 budget for the Coastal Resources Management Council is \$5.4 million. This includes \$2.2 million of general revenue, \$2.2 million of federal funds, \$250,000 in restricted receipts and \$722,281 from the Rhode Island Capital Plan Fund. General revenue decreases by \$24,580, while federal funds increase by \$507,186, from the enacted level. General revenue personnel expenditures are level funded for 18.0 FTE positions, and include a reduction for a medical benefit holiday.

Federal funds increase by \$54,464 in the federal funded portion of personnel (11.0 FTE positions) and operating expenditures. There is also increased expenditure totaling \$477,063 in five other federal grants. Two (Aquaculture Research and R.I. River Ecosystem Restoration) reflect revised expenditure scheduling, including the latter, which is funded by American Recovery and Reinvestment Act stimulus funds to construct four fish ladders and remove two dams. The budget also includes three newly awarded federal grants that will fund development work for the Northeast Regional Ocean Council, classification of marine habitats in other New England states, and planning work on coastal and marine habitat adaptation to rising sea levels. In addition, the Governor recommends expenditure schedule revisions of existing federal grants: Narragansett Bay Habitat Restoration Planning (a \$45,271 reduction) and Aquatic Invasive Species (a \$20,930 increase).

The Governor recommends \$250,000 in restricted receipt expenditures for the Coastal and Estuary Habitat Restoration Program and Trust fund from the Oil Spill Prevention, Administration and Response Fund, to be spent on specific projects to rehabilitate coastal habitats. The Governor recommends Rhode Island Capital Plan Fund financing of \$450,000 for the South Coast Restoration project, \$222,281 for the remaining state match requirement for the Providence River Dredging project, and \$50,000 to construct a secure boat storage facility.

In the FY 2014 budget, the Governor recommends \$5.2 million, including \$2.3 million of general revenue, \$2.6 million of federal funds, and \$250,000 in restricted receipts. The general revenue budget increases by \$34,472 from the enacted budget, reflecting statewide target adjustments, including revisions in retirement, health benefit and retiree health rates. Federal Funds increase by \$959,838 from the enacted level, reflecting primarily continued work on the River Ecosystem Restoration project (a \$607,914 increase) and the Narragansett Bay Habitat Restoration project (a \$145,976 increase).

The FTE position authorization for the Council is unchanged at 29.0 FTE positions for FY 2013 and FY 2014. The staff includes engineers, environmental scientists, coastal policy analysts, marine resources and infrastructure specialists, an aquaculture and dredging coordinator, as well as administrative support staff.