

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2015

Volume IV – Public Safety, Natural Resources  
and Transportation

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# 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, and manage 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.

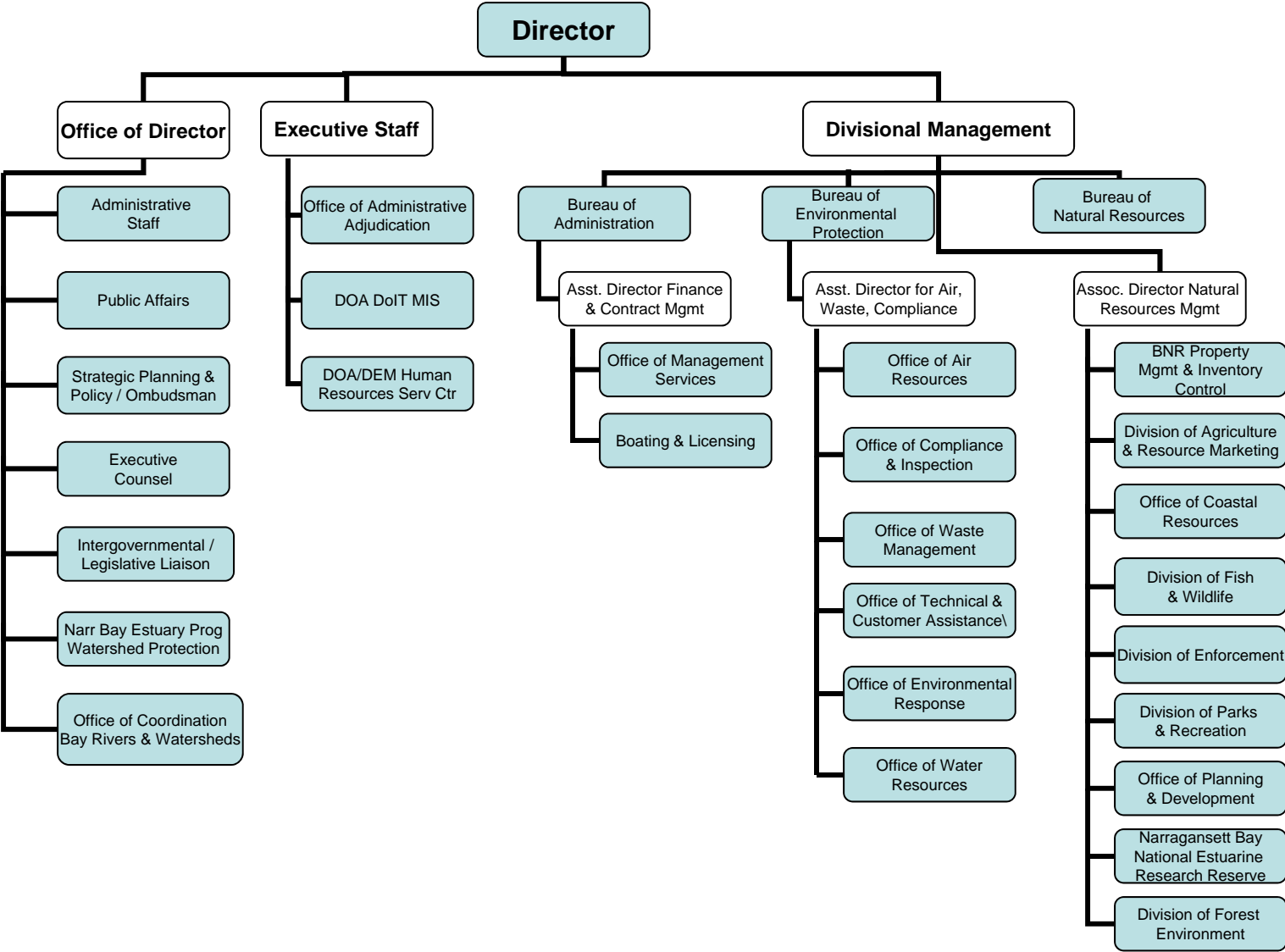
# Budget

## Department Of Environmental Management

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
<b>Expenditures By Program</b>					
Office of Director	8,768,953	7,429,276	7,688,514	8,342,771	7,762,939
Bureau of Natural Resources	35,741,806	33,640,820	74,457,750	68,703,527	57,463,531
Bureau of Environmental Protection	29,499,411	26,502,690	34,033,259	30,446,297	30,600,987
<b>Total Expenditures</b>	<b>\$74,010,170</b>	<b>\$67,572,786</b>	<b>\$116,179,523</b>	<b>\$107,492,595</b>	<b>\$95,827,457</b>
<b>Expenditures By Object</b>					
Personnel	49,292,825	50,454,924	59,321,821	54,374,528	54,226,891
Operating Supplies and Expenses	9,427,636	8,876,671	11,970,013	12,732,040	11,592,660
Assistance and Grants	6,041,860	4,234,093	5,705,816	5,713,016	6,175,017
Aid to Local Units of Government	-	10,879	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>64,762,321</b>	<b>63,576,567</b>	<b>76,997,650</b>	<b>72,819,584</b>	<b>71,994,568</b>
Capital Purchases and Equipment	9,231,966	3,996,219	39,131,873	34,623,011	23,782,889
Operating Transfers	15,883	-	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>\$74,010,170</b>	<b>\$67,572,786</b>	<b>\$116,179,523</b>	<b>\$107,492,595</b>	<b>\$95,827,457</b>
<b>Expenditures By Funds</b>					
General Revenue	35,707,703	34,140,929	34,756,318	34,203,202	34,870,105
Federal Funds	22,171,087	18,300,658	38,391,731	36,112,636	31,779,611
Restricted Receipts	11,406,708	12,009,000	18,081,515	18,901,450	15,934,989
Operating Transfers from Other Funds	4,724,672	3,122,199	24,949,959	18,275,307	13,242,752
<b>Total Expenditures</b>	<b>\$74,010,170</b>	<b>\$67,572,786</b>	<b>\$116,179,523</b>	<b>\$107,492,595</b>	<b>\$95,827,457</b>
<b>FTE Authorization</b>	<b>410.0</b>	<b>410.0</b>	<b>407.0</b>	<b>399.0</b>	<b>400.0</b>

# The Agency

## Department of Environmental Management



# Personnel

## Department Of Environmental Management Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		396.0	26,043,988	397.0	26,190,692
Unclassified		6.0	664,285	6.0	664,285
<b>Subtotal</b>		<b>402.0</b>	<b>\$26,708,273</b>	<b>403.0</b>	<b>\$26,854,977</b>
Cost Allocation from Other Programs		7.3	483,781	7.3	483,781
Cost Allocation to Other Programs		(7.3)	(\$483,781)	(7.3)	(\$483,781)
Overtime		-	656,400	-	744,900
Reconcile to FTE Authorization		(3.0)	-	(4.0)	-
Temporary and Seasonal		-	2,585,035	-	2,685,035
Turnover		-	(\$594,873)	-	(\$638,713)
<b>Subtotal</b>		<b>(3.0)</b>	<b>\$2,646,562</b>	<b>(4.0)</b>	<b>\$2,791,222</b>
<b>Total Salaries</b>		<b>399.0</b>	<b>\$29,354,835</b>	<b>399.0</b>	<b>\$29,646,199</b>
<b>Benefits</b>					
Payroll Accrual			149,504		147,246
Holiday			329,700		366,440
FICA			2,191,423		2,206,863
Retiree Health			1,883,949		1,809,118
Health Benefits			4,885,660		5,355,084
Retirement			6,267,891		6,372,147
<b>Subtotal</b>			<b>\$15,708,127</b>		<b>\$16,256,898</b>
<b>Total Salaries and Benefits</b>		<b>399.0</b>	<b>\$45,062,962</b>	<b>399.0</b>	<b>\$45,903,097</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$106,461</b>		<b>\$108,316</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,210,039</b>		<b>\$1,227,535</b>
<b>Payroll Costs</b>		<b>399.0</b>	<b>\$46,273,001</b>	<b>399.0</b>	<b>\$47,130,632</b>

# Personnel

## Department Of Environmental Management Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			568,262		564,262
University and College Services			545,000		545,000
Clerical and Temporary Services			176,595		151,595
Management & Consultant Services			725,000		725,000
Other Contracts			45,419		45,319
Buildings and Ground Maintenance			83,672		77,672
Training and Educational Services			119,524		98,374
Design and Engineering Services			5,759,955		4,810,937
Medical Services			78,100		78,100
<b>Subtotal</b>			<b>\$8,101,527</b>		<b>\$7,096,259</b>
<b>Total Personnel</b>		<b>399.0</b>	<b>\$54,374,528</b>	<b>399.0</b>	<b>\$54,226,891</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		320.1	\$27,448,668	320.1	\$28,079,791
Federal Funds		56.0	\$16,536,464	56.0	\$16,384,235
Restricted Receipts		22.9	\$9,781,734	22.9	\$9,415,203
Operating Transfers from Other Funds		-	\$607,662	-	\$347,662
<b>Total All Funds</b>		<b>399.0</b>	<b>\$54,374,528</b>	<b>399.0</b>	<b>\$54,226,891</b>

# 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, Administrative Adjudication, Human Resources, and Information Technology. The Office also coordinates the Department's Planning & Policy Initiatives, Legislative & Intergovernmental Affairs, and Communications and Outreach and houses the Office of the Chair, RI Bays, Rivers, and Watersheds Coordination Team.

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 of approximately 410 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 provide 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.

The Office of the Chair of the Bays, Rivers, and Watersheds Coordination Team conducts and oversees interagency planning and targeted investments for the protection, restoration, and sustainable development of Rhode Island's fresh and marine waters and watersheds. The Chair reports to the Governor.

### **Statutory History**

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



# The Budget

## Department Of Environmental Management Office of Director

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Administration	4,768,891	3,148,321	3,170,105	3,460,088	3,309,675
Environmental Coordination	494,738	797,020	697,273	1,040,636	626,108
Management Services	2,435,943	2,432,984	2,708,401	2,746,786	2,726,616
Legal Services	500,108	524,807	554,102	550,017	552,883
Administrative Adjudication	542,036	523,354	525,219	511,830	514,243
Permit Streamlining	27,237	2,790	33,414	33,414	33,414
<b>Total Expenditures</b>	<b>\$8,768,953</b>	<b>\$7,429,276</b>	<b>\$7,688,514</b>	<b>\$8,342,771</b>	<b>\$7,762,939</b>
<b>Expenditures By Object</b>					
Personnel	4,117,103	4,036,215	4,406,809	4,639,238	4,522,577
Operating Supplies and Expenses	2,829,970	2,713,367	2,808,297	2,720,135	2,748,241
Assistance and Grants	171,796	662,100	437,428	593,918	305,071
<b>Subtotal: Operating Expenditures</b>	<b>7,118,869</b>	<b>7,411,682</b>	<b>7,652,534</b>	<b>7,953,291</b>	<b>7,575,889</b>
Capital Purchases and Equipment	1,650,084	17,594	35,980	389,480	187,050
<b>Total Expenditures</b>	<b>\$8,768,953</b>	<b>\$7,429,276</b>	<b>\$7,688,514</b>	<b>\$8,342,771</b>	<b>\$7,762,939</b>
<b>Expenditures By Funds</b>					
General Revenue	4,593,098	4,652,829	4,609,334	4,513,791	4,553,567
Federal Funds	1,776,518	355,997	150,000	505,000	150,000
Restricted Receipts	2,399,337	2,420,450	2,929,180	3,323,980	2,884,372
Operating Transfers from Other Funds	-	-	-	-	175,000
<b>Total Expenditures</b>	<b>\$8,768,953</b>	<b>\$7,429,276</b>	<b>\$7,688,514</b>	<b>\$8,342,771</b>	<b>\$7,762,939</b>

# Personnel

## Department Of Environmental Management Office of Director

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	120,131	1.0	120,131
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	100,101	1.0	100,101
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	97,678	1.0	97,678
ASSISTANT TO THE DIRECTOR (DEM)	00136A	2.0	191,620	2.0	191,620
PROGRAMMING SERVICES OFFICER	00031A	1.0	77,416	1.0	77,416
SENIOR LEGAL COUNSEL	00134A	4.0	304,604	4.0	302,534
PROGRAMMER/ANALYST I (UNIX/SQL)	00328A	1.0	69,856	1.0	69,856
PROGRAMMING SERVICES OFFICER	00131A	1.0	63,779	1.0	65,726
FISCAL MANAGEMENT OFFICER	00B26A	1.0	62,635	1.0	62,635
ADMINISTRATIVE OFFICER	00324A	1.0	60,085	1.0	60,085
PRINCIPAL ACCOUNTANT	00326A	1.0	58,941	1.0	58,941
SENIOR MANAGEMENT AND METHODS ANALYST	00325A	1.0	58,180	1.0	60,416
RESEARCH TECHNICIAN	00319A	1.0	49,096	1.0	49,096
CHIEF CLERK	00B16A	1.0	44,652	1.0	44,652
ADMINISTRATIVE OFFICER	00124A	1.0	44,639	1.0	44,639
LICENSING AIDE	00315A	3.0	131,797	3.0	131,797
SENIOR ACCOUNTANT	00323A	1.0	42,866	1.0	44,094
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	42,203	1.0	43,616
CLERK SECRETARY	00116A	1.0	38,186	1.0	38,186
FISCAL CLERK	00314A	3.0	107,794	3.0	108,500
<b>Subtotal</b>		<b>28.0</b>	<b>\$1,766,259</b>	<b>28.0</b>	<b>\$1,771,719</b>
<b>Unclassified</b>					
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	00839A	1.0	117,017	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
<b>Subtotal</b>		<b>6.0</b>	<b>\$664,285</b>	<b>6.0</b>	<b>\$664,285</b>
Cost Allocation from Other Programs		4.9	325,000	4.9	325,000
Cost Allocation to Other Programs		(1.7)	(110,000)	(1.7)	(110,000)
Temporary and Seasonal		-	25,000	-	25,000
Turnover		-	(8,687)	-	(14,363)
<b>Subtotal</b>		<b>3.2</b>	<b>\$231,313</b>	<b>3.2</b>	<b>\$225,637</b>
<b>Total Salaries</b>		<b>37.2</b>	<b>\$2,661,857</b>	<b>37.2</b>	<b>\$2,661,641</b>
<b>Benefits</b>					
Payroll Accrual			14,637		14,617
FICA			199,691		200,508
Retiree Health			187,471		178,642
Health Benefits			438,091		451,999
Retirement			634,167		641,287
<b>Subtotal</b>			<b>\$1,474,057</b>		<b>\$1,487,053</b>

# Personnel

## Department Of Environmental Management Office of Director

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		37.2	\$4,135,914	37.2	\$4,148,694
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$110,508		\$110,852
<b>Statewide Benefit Assessment</b>			\$111,268		\$111,683
<b>Payroll Costs</b>		37.2	\$4,247,182	37.2	\$4,260,377
<b>Purchased Services</b>					
Information Technology			150,000		150,000
Clerical and Temporary Services			1,750		1,400
Other Contracts			10,900		10,800
Design and Engineering Services			229,406		100,000
<b>Subtotal</b>			<b>\$392,056</b>		<b>\$262,200</b>
<b>Total Personnel</b>		37.2	<b>\$4,639,238</b>	37.2	<b>\$4,522,577</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		26.3	\$1,795,864	26.3	\$1,813,745
Federal Funds		-	\$150,000	-	\$150,000
Restricted Receipts		10.9	\$2,693,374	10.9	\$2,558,832
<b>Total All Funds</b>		37.2	<b>\$4,639,238</b>	37.2	<b>\$4,522,577</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.

### **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

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## Department Of Environmental Management Bureau of Natural Resources

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Fish,Wildlife & Estuarine Res	9,448,470	9,096,281	21,835,361	20,244,957	19,939,009
Agriculture	2,179,225	2,335,377	5,120,494	5,145,318	2,779,508
Enforcement	5,253,018	5,619,829	7,819,252	6,433,155	8,457,867
Natural Resources Admin	2,883,097	3,205,139	8,609,403	9,927,982	7,500,944
Parks and Recreation	14,175,714	11,366,140	22,986,472	19,345,804	15,689,078
Forest Environment	1,795,267	1,638,277	2,232,154	2,159,699	2,125,525
Coastal Resources	7,015	379,777	5,854,614	5,446,612	971,600
<b>Total Expenditures</b>	<b>\$35,741,806</b>	<b>\$33,640,820</b>	<b>\$74,457,750</b>	<b>\$68,703,527</b>	<b>\$57,463,531</b>
<b>Expenditures By Object</b>					
Personnel	21,954,760	22,898,185	26,422,592	24,836,489	25,401,100
Operating Supplies and Expenses	5,850,648	5,463,930	7,517,277	8,380,689	7,316,776
Assistance and Grants	1,661,655	1,319,707	2,420,498	2,269,998	2,034,496
Aid to Local Units of Government	-	10,879	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>29,467,063</b>	<b>29,692,701</b>	<b>36,360,367</b>	<b>35,487,176</b>	<b>34,752,372</b>
Capital Purchases and Equipment	6,258,860	3,948,119	38,047,383	33,166,351	22,661,159
Operating Transfers	15,883	-	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>\$35,741,806</b>	<b>\$33,640,820</b>	<b>\$74,457,750</b>	<b>\$68,703,527</b>	<b>\$57,463,531</b>
<b>Expenditures By Funds</b>					
General Revenue	18,455,344	18,783,609	18,718,638	18,425,708	19,074,615
Federal Funds	10,281,329	9,609,862	27,119,465	25,760,194	21,348,128
Restricted Receipts	2,478,451	2,893,751	6,594,688	6,667,318	4,138,036
Operating Transfers from Other Funds	4,526,682	2,353,598	22,024,959	17,850,307	12,902,752
<b>Total Expenditures</b>	<b>\$35,741,806</b>	<b>\$33,640,820</b>	<b>\$74,457,750</b>	<b>\$68,703,527</b>	<b>\$57,463,531</b>

# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR FOR NATURAL RESOURCES	00143A	1.0	127,347	1.0	127,347
ASSISTANT DIRECTOR FOR NATURAL RESOURCES	00140A	1.0	111,613	1.0	111,613
CHIEF DIVISION OF PARKS AND RECREATION	00138A	1.0	107,413	1.0	107,413
CHIEF DIVISION OF AGRICULTURE & RESOURCE	00138A	1.0	104,074	1.0	104,074
ADMINISTRATOR OF SUSTAINABLE WATERSHED	00138A	1.0	103,489	1.0	103,489
CHIEF DIVISION OF PLANNING AND	00138A	1.0	102,990	1.0	102,990
CHIEF DIVISION OF ENFORCEMENT (DEM)	00138A	1.0	102,523	1.0	102,523
ASSISTANT TO THE DIRECTOR (DEM)	00136A	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	00134A	1.0	89,639	1.0	89,639
DEPUTY CHIEF FOR MARINE FISHERIES	00134A	1.0	88,547	1.0	88,547
DEPUTY CHIEF DIVISION OF PLANNING AND	00134A	1.0	87,535	1.0	87,535
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	3.0	258,388	3.0	258,388
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	85,885	1.0	88,547
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00132A	1.0	85,484	1.0	85,484
PRINCIPAL CIVIL ENGINEER (DESIGN)	00333A	2.0	170,832	2.0	170,832
ENVIRONMENTAL POLICE OFFICER IV (DEM)	00133A	2.0	170,682	2.0	170,682
CHIEF DIVISION OF FISH AND WILDLIFE (DEM)	00138A	1.0	85,034	1.0	85,034
PUBLIC HEALTH VETERINARIAN	00336A	2.0	167,339	2.0	167,339
DEPUTY CHIEF DIVISION OF FOREST	00132A	1.0	82,842	1.0	82,842
PROGRAMMING SERVICES OFFICER	00031A	1.0	79,676	1.0	79,676
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES	00132A	1.0	78,587	1.0	79,816
SUPERVISING GEOGRAPHIC INFORMATION	00032A	1.0	78,374	1.0	78,374
DEPUTY CHIEF FOR WILDLIFE	00132A	1.0	77,685	1.0	77,685
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	2.0	154,965	2.0	154,965
CHIEF DISTRIBUTION OFFICER	00331A	1.0	75,863	1.0	75,863
FEDERAL AID PROGRAM COORDINATOR (DEM)	00132A	1.0	73,442	1.0	76,960
SENIOR ENVIRONMENTAL SCIENTIST	00330A	2.0	146,781	2.0	147,682
PRINCIPAL PLANNER	00329A	1.0	72,809	1.0	72,809
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00030A	2.0	144,875	2.0	147,703
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	72,221	1.0	72,221
ENVIRONMENTAL CRIMINAL INVESTIGATOR III	00132A	1.0	71,707	1.0	71,707
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	4.0	281,976	4.0	281,976
SUPERVISING FORESTER	00029A	2.0	140,952	2.0	140,952
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	139,865	2.0	139,865
REGIONAL PARK MANAGER (DIVISION OF PARKS &	00329A	5.0	345,599	5.0	352,206
PRINCIPAL BIOLOGIST (WILDLIFE)	00327A	4.0	269,161	4.0	269,161
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	66,900	1.0	66,900
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	66,746	1.0	67,353
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	133,480	2.0	133,480
STATE PORTS MANAGER	00132A	1.0	65,355	1.0	68,293
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00327A	4.0	260,630	4.0	260,630
ENVIRONMENTAL CRIMINAL INVESTIGATOR I	00326A	1.0	65,061	1.0	65,061
STATE HUNTER SAFETY EDUCATION	00326A	1.0	64,873	1.0	64,873
FISCAL MANAGEMENT OFFICER	00B26A	2.0	126,855	2.0	129,311

# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	20.0	1,214,911	20.0	1,214,902
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00327A	9.0	545,248	9.0	549,218
ASSISTANT REGIONAL PARK MANAGER (DIV. OF	00325A	8.0	471,171	8.0	472,924
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	1.0	58,520	1.0	58,520
ENGINEERING TECHNICIAN III (NATURAL	00323A	1.0	58,156	1.0	58,156
SENIOR PLANT PATHOLOGIST	00323A	3.0	167,202	3.0	167,202
VETERINARY PARAMEDIC	00322A	1.0	54,836	1.0	54,836
PRINCIPAL FOREST RANGER	00321A	1.0	53,754	1.0	53,754
SUPERINTENDENT OF STATE PIERS	00324A	1.0	53,071	1.0	53,071
ENVIRONMENTAL SCIENTIST	00326A	1.0	52,009	1.0	52,009
DISTRICT RESOURCES MANAGER	00021A	1.0	51,180	1.0	51,180
PARK RANGER PROGRAM COORDINATOR	00320A	1.0	50,653	1.0	50,653
DISTRICT RESOURCES MANAGER	00321A	2.0	99,547	2.0	99,547
SENIOR COMPUTER OPERATOR	00318A	1.0	49,287	1.0	49,287
ACCOUNTANT	00320A	2.0	98,558	2.0	98,540
CHIEF CLERK	00B16A	1.0	48,504	1.0	48,504
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	48,255	1.0	48,255
PRINCIPAL FORESTER	00326A	2.0	96,094	2.0	96,094
CLERK SECRETARY	00B16A	1.0	47,697	1.0	47,697
ELECTRICIAN SUPERVISOR	00320G	1.0	46,907	1.0	46,907
SENIOR FOREST RANGER	00318A	3.0	140,600	3.0	140,600
IMPLEMENTATION AIDE	00122A	2.0	93,324	2.0	94,896
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00318A	2.0	92,984	2.0	92,984
MARINE MAINTENANCE SUPERVISOR	00317G	1.0	46,051	1.0	46,051
PARK MANAGER (DIVISION OF PARKS AND	00320A	7.0	320,469	7.0	323,122
RESEARCH VESSEL FIRST MATE (ASSOCIATE	00324A	1.0	45,502	1.0	46,906
SUPERINTENDENT OF PROPERTY CONTROL AND	00323A	1.0	45,487	1.0	45,487
INFORMATION AIDE	00315A	1.0	44,662	1.0	44,662
ADMINISTRATIVE OFFICER	00124A <sup>1</sup>	1.0	43,928	1.0	45,338
ASSISTANT DISTRICT RESOURCES MANAGER	00316A	4.0	175,117	4.0	175,117
CARPENTER	00314G	2.0	86,982	2.0	86,982
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00320A	1.0	43,109	1.0	43,109
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	2.0	82,602	2.0	82,602
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	41,270	1.0	41,270
SENIOR WORD PROCESSING TYPIST	00312A	2.0	82,163	2.0	82,163
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	40,734	1.0	40,734
FISH HATCHERY SUPERVISOR	00313G	2.0	78,130	2.0	78,130
COMMUNICATION SYSTEM OPERATOR (DEM)	00316A	6.0	231,634	6.0	233,552
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	192,677	5.0	194,274
CLERK	00307A	1.0	38,176	1.0	38,176
LABORER	00308G	2.0	76,204	2.0	76,204
PARK CARETAKER-SUPERVISOR	00314G	1.0	37,719	1.0	38,548
SEMI-SKILLED LABORER	00310G	6.0	222,416	6.0	222,943
SENIOR RECONCILIATION CLERK	00314A <sup>3</sup>	2.0	73,529	2.0	74,305
PIER SUPERVISOR (MAINTENANCE)	00313G	1.0	34,686	1.0	35,480
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	00325A <sup>2</sup>	-	-	1.0	44,747

# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Subtotal</b>		<b>187.0</b>	<b>\$11,245,721</b>	<b>188.0</b>	<b>\$11,333,390</b>
Cost Allocation to Other Programs		(2.2)	(148,781)	(2.2)	(148,781)
Overtime		-	609,900	-	698,400
Temporary and Seasonal		-	2,560,035	-	2,660,035
Turnover		-	(343,954)	-	(231,026)
<b>Subtotal</b>		<b>(2.2)</b>	<b>\$2,677,200</b>	<b>(2.2)</b>	<b>\$2,978,628</b>
<b>Total Salaries</b>		<b>184.8</b>	<b>\$13,922,921</b>	<b>185.8</b>	<b>\$14,312,018</b>
<b>Benefits</b>					
Payroll Accrual			62,519		61,582
Holiday			327,200		363,940
FICA			1,020,651		1,044,052
Retiree Health			787,561		766,631
Health Benefits			2,312,774		2,616,949
Retirement			2,580,204		2,670,665
<b>Subtotal</b>			<b>\$7,090,909</b>		<b>\$7,523,819</b>
<b>Total Salaries and Benefits</b>		<b>184.8</b>	<b>\$21,013,830</b>	<b>185.8</b>	<b>\$21,835,837</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$99,858</b>		<b>\$103,207</b>
<b>Statewide Benefit Assessment</b>			<b>\$557,109</b>		<b>\$579,441</b>
<b>Payroll Costs</b>		<b>184.8</b>	<b>\$21,570,939</b>	<b>185.8</b>	<b>\$22,415,278</b>
<b>Purchased Services</b>					
Information Technology			40,762		31,762
University and College Services			505,000		505,000
Clerical and Temporary Services			164,745		139,745
Management & Consultant Services			725,000		725,000
Other Contracts			34,519		34,519
Buildings and Ground Maintenance			83,672		77,672
Training and Educational Services			90,374		84,374
Design and Engineering Services			1,544,378		1,310,650
Medical Services			77,100		77,100
<b>Subtotal</b>			<b>\$3,265,550</b>		<b>\$2,985,822</b>
<b>Total Personnel</b>		<b>184.8</b>	<b>\$24,836,489</b>	<b>185.8</b>	<b>\$25,401,100</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		179.8	\$14,531,882	180.8	\$15,176,444
Federal Funds		5.0	\$8,177,574	5.0	\$8,341,905
Restricted Receipts		-	\$1,938,803	-	\$1,694,521
Operating Transfers from Other Funds		-	\$188,230	-	\$188,230
<b>Total All Funds</b>		<b>184.8</b>	<b>\$24,836,489</b>	<b>185.8</b>	<b>\$25,401,100</b>



# Personnel

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## Department Of Environmental Management Bureau of Natural Resources

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	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<i>1 Federally funded position for the Forestry Program.</i>					
<i>2 Senior Biologist is a required position under federal Memorandum of Agreement for the Big River Project. Position is 75% federally funded. State match is 25%.</i>					
<i>3 Position required for the Coastal Program.</i>					

# Performance Measures

## Department Of Environmental Management Bureau of Natural Resources

### *Fishery Assessments*

Fishery assessments benefit both the state and the taxpayers by ensuring that the resources important to both commercial and recreational fisheries are managed appropriately, to ensure sustainability. The figures below represent the number of surveys conducted by marine fisheries for their field sampling responsibilities (trawl survey, dredge survey, seine surveys).

	2011	2012	2013	2014	2015
<b>Target</b>	449	503	583	583	570
<b>Actual</b>	449	503	521	197	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *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 each year reflecting the influx of animals into the state, and 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. The figures below represent the number of animal health licenses and permits issued.

	2011	2012	2013	2014	2015
<b>Target</b>	570	580	580	580	380
<b>Actual</b>	570	580	380	60	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Senior Farmers Market Coupon Program*

The Division of Agriculture has participated in the Senior Farmers Market Program for over six 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 individuals taking part in the program has been increasing year-over-year, benefiting both seniors and local farmers. The figures below represent the number of coupons distributed.

	2011	2012	2013	2014	2015
<b>Target</b>	13900	14000	14100	14100	14100
<b>Actual</b>	13900	14000	14100	8000	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

# 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. 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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Water Resources	9,072,617	7,712,480	9,450,965	8,594,184	9,344,386
Environmental Protection Admin	179,174	214,644	334,098	441,398	442,134
Compliance & Inspection	4,148,933	3,683,592	4,670,475	5,027,653	5,071,291
Technical & Customer Assist	1,576,169	1,552,990	1,319,430	1,319,099	1,299,134
RIPDES	1,173,171	1,115,932	1,189,605	1,223,664	1,210,750
Air Resources	4,610,182	4,479,637	7,902,672	4,732,380	4,312,486
Waste Management	5,066,929	4,186,814	4,668,572	4,616,725	4,417,566
Environmental Response	3,672,236	3,556,601	4,497,442	4,491,194	4,503,240
<b>Total Expenditures</b>	<b>\$29,499,411</b>	<b>\$26,502,690</b>	<b>\$34,033,259</b>	<b>\$30,446,297</b>	<b>\$30,600,987</b>
<b>Expenditures By Object</b>					
Personnel	23,220,962	23,520,524	28,492,420	24,898,801	24,303,214
Operating Supplies and Expenses	747,018	699,374	1,644,439	1,631,216	1,527,643
Assistance and Grants	4,208,409	2,252,286	2,847,890	2,849,100	3,835,450
<b>Subtotal: Operating Expenditures</b>	<b>28,176,389</b>	<b>26,472,184</b>	<b>32,984,749</b>	<b>29,379,117</b>	<b>29,666,307</b>
Capital Purchases and Equipment	1,323,022	30,506	1,048,510	1,067,180	934,680
<b>Total Expenditures</b>	<b>\$29,499,411</b>	<b>\$26,502,690</b>	<b>\$34,033,259</b>	<b>\$30,446,297</b>	<b>\$30,600,987</b>
<b>Expenditures By Funds</b>					
General Revenue	12,659,261	10,704,491	11,428,346	11,263,703	11,241,923
Federal Funds	10,113,240	8,334,799	11,122,266	9,847,442	10,281,483
Restricted Receipts	6,528,920	6,694,799	8,557,647	8,910,152	8,912,581
Operating Transfers from Other Funds	197,990	768,601	2,925,000	425,000	165,000
<b>Total Expenditures</b>	<b>\$29,499,411</b>	<b>\$26,502,690</b>	<b>\$34,033,259</b>	<b>\$30,446,297</b>	<b>\$30,600,987</b>

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR FOR ENVIRONMENTAL	00143A	1.0	125,335	1.0	125,335
ASSISTANT DIRECTOR OF WATER RESOURCES	00140A	1.0	111,654	1.0	111,654
CHIEF OF COMPLIANCE & INSPECTION (DEM)	00138A	1.0	104,568	1.0	104,568
CHIEF OF TECHNICAL & CUSTOMER ASSISTANCE	00138A	1.0	103,958	1.0	103,958
CHIEF OF SURFACE WATER PROTECTION (DEM)	00138A	1.0	102,690	1.0	102,690
ENVIRONMENTAL RESPONSE COORDINATOR	00138A	1.0	100,867	1.0	100,867
CHIEF DIVISION OF AIR RESOURCES (DEM)	00138A	1.0	100,036	1.0	103,342
CHIEF OF WASTE MANAGEMENT (DEM)	00138A	1.0	99,645	1.0	99,645
DEPUTY CHIEF OF WATER QUALITY AND	00136A	2.0	192,104	2.0	192,104
DEPUTY CHIEF OF WASTE MANAGEMENT (DEM)	00136A	1.0	93,225	1.0	93,225
SUPERVISING SANITARY ENGINEER (DEM)	00035A	2.0	185,493	2.0	185,493
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	90,221	1.0	90,221
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	8.0	718,377	8.0	718,377
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	3.0	265,572	3.0	265,572
CHIEF OF GROUNDWATER AND WETLAND	00138A	1.0	85,034	1.0	85,034
SUPERVISING AIR QUALITY SPECIALIST	00034A	4.0	340,069	4.0	340,069
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	2.0	167,721	2.0	167,721
PRINCIPAL SANITARY ENGINEER	00333A	12.0	994,914	12.0	994,914
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	9.0	731,292	9.0	731,292
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	4.0	322,313	4.0	322,313
PRINCIPAL AIR QUALITY SPECIALIST	00332A	4.0	319,552	4.0	319,552
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST	00332A	1.0	79,250	1.0	79,250
PROGRAMMING SERVICES OFFICER	00031A	1.0	75,769	1.0	75,769
SENIOR SANITARY ENGINEER	00331A	12.0	887,857	12.0	891,190
SUPERVISING ENVIRONMENTAL PLANNER	00031A	2.0	143,639	2.0	143,639
SENIOR AIR QUALITY SPECIALIST	00330A	9.0	640,683	9.0	647,212
SENIOR ENVIRONMENTAL SCIENTIST	00330A	33.0	2,341,374	33.0	2,374,926
PROGRAMMING SERVICES OFFICER	00131A	2.0	141,568	2.0	141,568
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	4.0	282,064	4.0	282,064
CHIEF IMPLEMENTATION AIDE	00028A	1.0	69,364	1.0	69,364
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	130,285	2.0	130,285
PRINCIPAL INFORMATION AND PUBLIC RELATIONS	00326A	1.0	64,643	1.0	64,643
OFFICE MANAGER	00K23A	1.0	62,804	1.0	62,804
CIVIL ENGINEER	00327A	1.0	61,325	1.0	61,325
ENVIRONMENTAL SCIENTIST	00326A	9.0	536,192	9.0	537,907
JUNIOR SANITARY ENGINEER	00326A	5.0	293,986	5.0	293,986
ENGINEERING TECHNICIAN III (NATURAL	00323A	2.0	117,526	2.0	117,526
OFFICE MANAGER	00123A	1.0	58,278	1.0	58,278
SANITARY ENGINEER	00327A	11.0	636,641	11.0	640,867
ADMINISTRATIVE OFFICER	00324A	3.0	162,761	3.0	162,761
SUPERVISING ENVIRONMENTAL QUALITY	00323A	1.0	52,852	1.0	52,852
AIR QUALITY SPECIALIST	00326A	4	258,762	5.0	258,963
TECHNICAL STAFF ASSISTANT (DEM)	00320A	3.0	150,880	3.0	150,880
ENVIRONMENTAL QUALITY TECHNICIAN	00319A	1.0	50,141	1.0	50,141
CLERK SECRETARY	00K16A	2.0	89,305	2.0	89,305

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
ELECTRONIC COMPUTER OPERATOR	00315A	1.0	43,932	1.0	43,932
CHIEF CLERK	00B16A	1.0	42,623	1.0	42,623
DATA CONTROL CLERK	00315A	3.0	126,126	3.0	126,126
SENIOR CLERK-TYPIST	00309A	1.0	38,607	1.0	38,607
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	38,131	1.0	38,844
<b>Subtotal</b>		<b>181.0</b>	<b>\$13,032,008</b>	<b>181.0</b>	<b>\$13,085,583</b>
Cost Allocation from Other Programs		2.4	158,781	2.4	158,781
Cost Allocation to Other Programs		(3.4)	(225,000)	(3.4)	(225,000)
Overtime		-	46,500	-	46,500
Turnover		-	(242,232)	-	(393,324)
<b>Subtotal</b>		<b>(1.0)</b>	<b>(\$261,951)</b>	<b>(1.0)</b>	<b>(\$413,043)</b>
<b>Total Salaries</b>		<b>180.0</b>	<b>\$12,770,057</b>	<b>180.0</b>	<b>\$12,672,540</b>
<b>Benefits</b>					
Payroll Accrual			72,348		71,047
Holiday			2,500		2,500
FICA			971,081		962,303
Retiree Health			908,917		863,845
Health Benefits			2,134,795		2,286,136
Retirement			3,053,520		3,060,195
<b>Subtotal</b>			<b>\$7,143,161</b>		<b>\$7,246,026</b>
<b>Total Salaries and Benefits</b>		<b>180.0</b>	<b>\$19,913,218</b>	<b>180.0</b>	<b>\$19,918,566</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$110,629</b>		<b>\$110,659</b>
<b>Statewide Benefit Assessment</b>			<b>\$541,662</b>		<b>\$536,411</b>
<b>Payroll Costs</b>		<b>180.0</b>	<b>\$20,454,880</b>	<b>180.0</b>	<b>\$20,454,977</b>

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			377,500		382,500
University and College Services			40,000		40,000
Clerical and Temporary Services			10,100		10,450
Training and Educational Services			29,150		14,000
Design and Engineering Services			3,986,171		3,400,287
Medical Services			1,000		1,000
<b>Subtotal</b>			<b>\$4,443,921</b>		<b>\$3,848,237</b>
<b>Total Personnel</b>		<b>180.0</b>	<b>\$24,898,801</b>	<b>180.0</b>	<b>\$24,303,214</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		117.0	\$11,120,922	117.0	\$11,089,602
Federal Funds		51.0	\$8,208,890	51.0	\$7,892,330
Restricted Receipts		12.0	\$5,149,557	12.0	\$5,161,850
Operating Transfers from Other Funds		-	\$419,432	-	\$159,432
<b>Total All Funds</b>		<b>180.0</b>	<b>\$24,898,801</b>	<b>180.0</b>	<b>\$24,303,214</b>

4 Federally funded for the Air Pollution Control Program.

# Performance Measures

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## Department Of Environmental Management Bureau of Environmental Protection

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### *Permit Applications*

The Bureau of Environmental Protection receives applications for permits in six 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.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	2329	2400	2500
<b>Actual</b>	2171	2238	2918	421	--

Performance for this measure is reported by state fiscal year and is current as of 8/31/2013.

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### *Investigations, Compliance Inspections, and Response Actions*

The Bureau of Environmental Protection regulates various businesses and activities under six 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.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	3947	3900	5000
<b>Actual</b>	3752	4823	5550	870	--

Performance for this measure is reported by state fiscal year and is current as of 8/31/2013.

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