

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Executive Summary

Gina M. Raimondo, Governor

Natural Resources

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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 in FY 2015 and FY 2016 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.

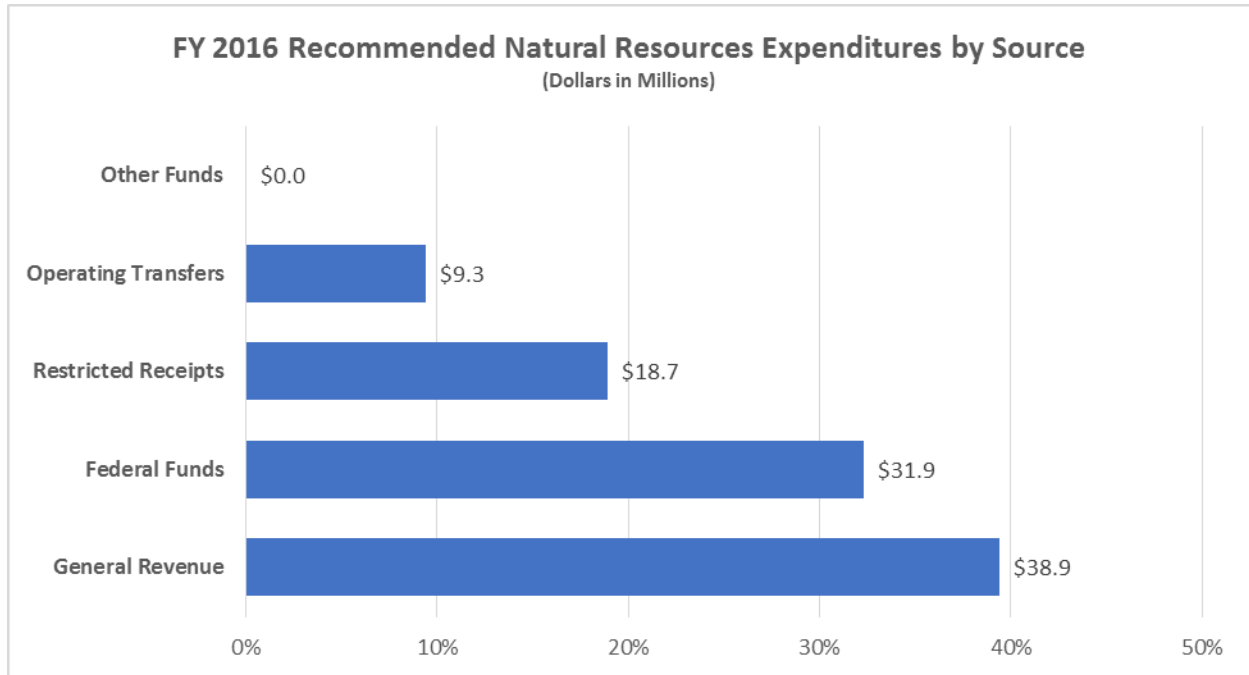
The Coastal Resource Management Council seeks to preserve, protect and restore the coastal resources of the state. The Council is administered by sixteen appointed representatives from the public and from state and local government, and is staffed with professional engineers, biologists, coastal policy 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 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 2015 revised budget in all funds for all natural resource agencies is \$117.8 million, an increase of \$9.0 million from the FY 2015 enacted appropriation of \$108.8 million. Of this amount, \$38.4 million, or 32.6 percent, is from general revenue, \$41.1 million, or 34.9 percent, is from federal funds, \$16.7 million, or 14.2 percent, is from restricted receipts, and \$21.5 million, or 18.3 percent, is from other funds. General revenues increase by \$692,522, or 1.8 percent, federal funds by \$7.5 million, or 22.3 percent, restricted receipts by \$543,873, or 3.4 percent, and other funds by \$300,087, or 1.4 percent above the enacted level.

Of the \$117.8 million recommended for Natural Resources in FY 2015, personnel is budgeted at \$62.3 million, or 52.9 percent; operating at \$12.5 million, or 10.6 percent; assistance, grants, and benefits at \$10.7 million, or 9.1 percent; capital improvements at \$32.3 million, or 27.4 percent; and operating transfers at \$50,000, or 0.1 percent.

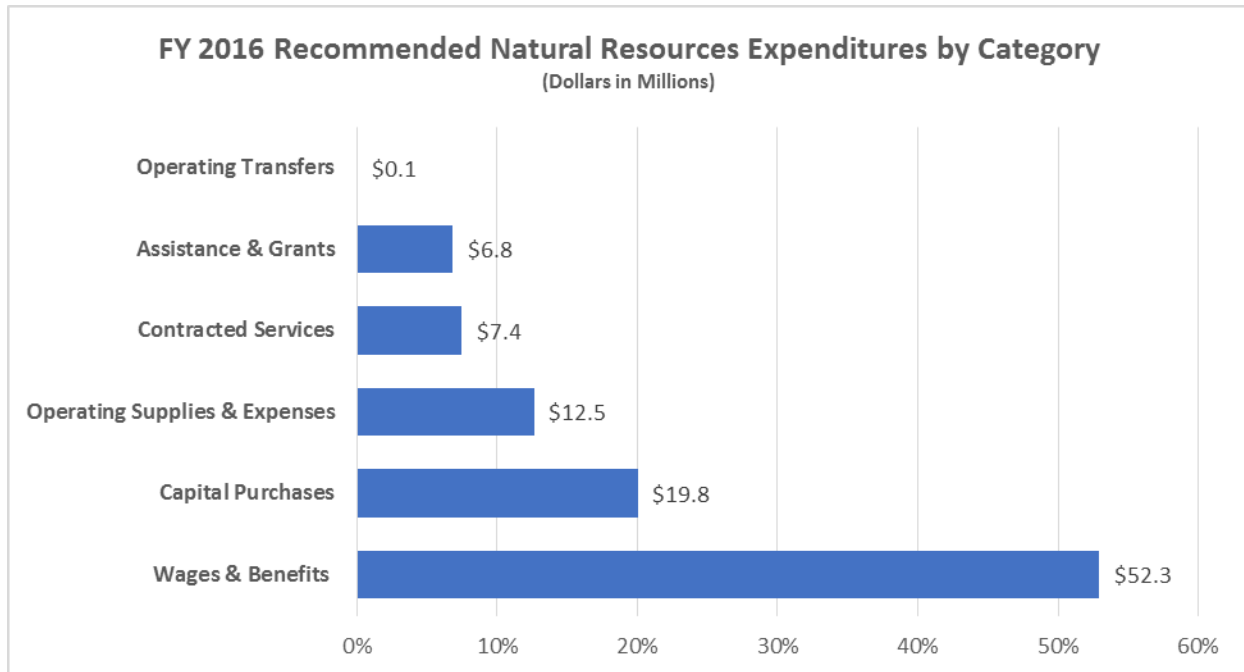
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The Governor's FY 2016 Budget from all funds for Natural Resource agencies is \$98.8 million, a decrease of \$9.9 million from the FY 2015 enacted appropriation of \$108.8 million. Of this amount, \$38.9 million, or 39.4 percent, is from general revenue; \$31.9 million, or 32.3 percent, is from federal funds; \$18.7 million, or 18.9 percent, is from restricted receipts; and \$9.3 million, or 9.4 percent, is from other funds. General revenues increase by \$1.2 million, or 3.2 percent; federal funds decrease by \$1.7 million, or 5.1 percent; restricted receipts increase by \$2.5 million, or 15.6 percent; and other funds decrease by \$12.0 million, or 56.4 percent, from the enacted level.



Of the \$98.8 million recommended for Natural Resources for FY 2016, personnel is budgeted at \$59.7 million, or 60.4 percent; operating at \$12.5 million, or 12.6 percent; assistance, grants, and benefits at \$6.8 million, or 6.8 percent; capital improvements at \$19.8 million, or 20.1 percent; and operating transfers at \$50,000, or 0.1 percent.

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Department of Environmental Management

FY 2015 Revised Budget

The Governor's revised FY 2015 Budget for the Department of Environmental Management is \$107.3 million, including \$36.1 million in general revenue, \$34.0 million in federal funds, \$16.5 million in restricted receipts, and \$20.7 million in other funds. This represents an all funds increase of \$3.5 million from the enacted FY 2015 Budget of \$103.8 million. The revised FY 2015 Budget is inclusive of enacted statewide medical benefit savings distributed to state agencies, which resulted in \$113,517 of general revenue savings being allocated to the Department of Environmental Management.

From the enacted FY 2015 Budget, the Governor recommends an additional \$451,700 (exclusive of the medical benefit savings). The majority of this change is related to an increase in personnel expenses, which provides funding for a COLA and minimum wage increase. This recommendation fully funds projected operating expenses in the Parks and Recreation Division.

The Governor's recommendation for the revised FY 2015 Budget is consistent with the enacted budget in that it funds 399.0 full-time equivalent positions.

FY 2016 Recommended Budget

For the FY 2016 Budget, the Governor recommends a total of \$93.5 million, or a total of \$10.3 million less than the enacted FY 2015 Budget, for the Department of Environmental Management. By funding source, there are increases of \$965,462 from general revenue and \$2.5 million from restricted receipts and decreases of \$2.6 million from federal funds and \$11.3 million from other funds. The decrease in other funds is related to the completion or near completion of projects funded through the Rhode Island Capital Plan fund.

Office of the Director

The Office of the Director provides administrative and managerial oversight of the Department of Environmental Management. The Governor's recommendation for the FY 2016 Budget includes total funding of \$8.0 million for this program, which consists of \$4.7 million from general revenue, \$150,000 from federal funds, and \$3.1 million from restricted receipts. From the enacted FY 2016 Budget, this recommendation represents a total decrease of \$126,658 or \$340,797 from general revenue. This recommendation includes additional financing in personnel to address statewide changes and eliminates two one-time community service grants.

The Governor's Budget proposes to abolish the Rhode Island Bays, Rivers and Watersheds Coordination Team and transfer the responsibilities of the team and redirect resources to the Department of Environmental Management. This will allow the Department to strategically address management priorities related to water quality, water pollution management and climate change.

Bureau of Natural Resources

The Bureau of Natural Resources strives to provide individuals with well-maintained, scenic, and accessible outdoor recreational opportunities. For FY 2016, the Governor recommends a total of \$54.7 million for this program, which consists of \$20.0 million from general revenue, \$19.1 million from federal funds, \$6.5 million from restricted receipts, and \$9.1 million from other funds. From the enacted

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FY 2015 budget, this recommendation reflects increases of \$796,290 from general revenue and \$2.3 million from restricted receipts and decreases of \$2.1 million from federal funds and \$11.3 million from other funds, which, as previously stated, is related to the completion or near completion of projects funded through the Rhode Island Capital Plan Fund. Specific recommendations include:

Bureau of Natural Resources:	General Revenue	All Funds	FTE
<i>Consolidation of Capital</i>	\$(592,049)	\$(592,049)	4.0
The Governor's budget proposes consolidating construction, property and asset management functions in numerous departments within the Department of Administration. The consolidation supports efforts to provide greater oversight of capital projects, as well as to develop a more strategic approach to project planning and management, as well as asset management.			
<i>Parks and Recreation Operating Costs</i>	\$350,000	\$350,000	NA
The Governor recommends an increase of \$350,000 from general revenue to provide funding that will allow the Parks and Recreation Division to manage the state parks efficiently and safely.			

The Governor's Budget proposes to increase the commercial feed registration fee from \$60 to \$100 and direct the additional \$40 into the Local Agriculture and Seafood Grant Fund, which would allow the Department to assist in marketing of Rhode Island grown agricultural products and local seafood, enhance economic competitiveness, provide financial and technical assistance support, provide grants, and work with other governmental agencies.

Bureau of Environmental Protection

The Bureau of Environmental Protection provides services that ensure the quality of Rhode Island's air, water, and land resources. For FY 2016, the Governor recommends a total of \$30.8 million, which includes \$11.8 million from general revenue, \$10.0 million from federal funds, \$8.9 million from restricted receipts, and \$164,734 from other funds. From the enacted FY 2015 Budget, this recommendation consists of an increase of \$509,969 from general revenue and decreases of \$335,839 from federal funds and \$19,589 from restricted receipts and other funds. This recommendation includes additional financing in personnel to address statewide benefit changes.

The Governor's recommendation for the FY 2016 Budget is consistent with the enacted budget in that it funds 399.0 full-time equivalent positions.

Coastal Resources Management Council

FY 2015 Revised Budget

The Governor's revised FY 2015 Budget for the Coastal Resources Management Council is \$10.5 million. This includes \$2.3 million of general revenue, \$7.1 million of federal funds, \$250,000 in restricted receipts and \$832,432 from the Rhode Island Capital Plan Fund. General revenue increases by \$136,818, while federal funds increase by \$5.3 million, from the enacted level. General revenue personnel expenditures of \$2.2 million are funded for 19.0 FTE positions, an increase of one from the enacted level. The recommended budget is inclusive of enacted statewide medical benefit savings of \$8,750 distributed

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to state agencies, as well as a further statewide medical benefit savings adjustment of \$9,513. Contract legal and temporary services are level funded at \$141,840. Operating expenses are level funded at \$5,275.

Federal funds increase by \$96,905 in the federal funded portion of personnel (10.0 FTE positions) and operating expenditures. Funding for eight other federal grants increases by \$5.2 million. One grant (Narragansett Bay Habitat Restoration Planning) reflects revised expenditure scheduling. The budget also includes federal grants that fund planning work on coastal and marine habitat adaptation to rising sea levels and scheduled revisions of the Aquatic Invasive Species federal grant. The Governor also recommends the inclusion of five new federal grants: 1) A Shoreline Change Beach Special Area Management Plans (SAMP) project to develop coastal hazard overlay maps to identify high risk areas along the state's southern coast (\$193,000 in FY 2015 and FY 2016); 2) A SAMP project to develop a shoreline change mapping and adaptation program and a storm surge/sea level rise model for the Washington County area (a total of \$300,000 in FY 2015 and FY 2016); 3) The Hurricane Sandy-Narrow River grant to restore and expand the Narrow River salt marsh (\$1.5 million in FY 2015); 4) a Ninigret Pond Salt Marsh Restoration project (\$3,250,000 in FY 2015 and FY 2016); and 5) a Winnepaug Pond Repair project (\$860,227 in FY 2015).

The Governor recommends Rhode Island Capital Plan Fund financing of \$582,432 for the South Coast Restoration Project, to be used to match the federal Ninigret Pond and Winnepaug Pond grants. The Governor also recommends a total of \$300,000 in Rhode Island Capital Plan Fund financing in FY 2015 and FY 2016 for a Stormtools Beach SAMP to research storm surge inundation and wave analysis. 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.

FY 2016 Recommended Budget

In the FY 2016 budget, the Governor recommends \$5.3 million, including \$2.4 million of general revenue, \$2.6 million of federal funds, \$250,000 in restricted receipts, and \$50,000 from the Rhode Island Capital Plan Fund. The general revenue budget increases by \$247,722 from the enacted budget, reflecting statewide target adjustments, including a COLA adjustment for salaries, revisions in retirement, statewide benefit assessments, and medical benefits, as well as reductions reflecting retiree health savings. Federal Funds increase by \$840,205 from the enacted level, reflecting primarily the expected completion of work on the Narragansett Bay Habitat Restoration, Coastal System Adaptation, and Aquatic Invasive Species projects (a \$496,526 decrease), offset by continued work on the four new SAMP, Narrow River, and Ninigret federal grants (a \$1.3 million increase).

The FTE position authorization for the Council is unchanged at 29.0 FTE positions for FY 2015 and FY 2016. 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.