

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Volume IV - Public Safety, Natural Resources and Transportation

Gina M. Raimondo, Governor

# Agency

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## Department Of Environmental Management

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### Agency Mission

The mission of the Department of Environmental Management is to protect, restore, manage and promote the State's natural resources while maintaining its citizens' health and safety and to motivate citizens to practice an environmental ethic based upon an understanding of their environment, their own dependence on it, and the ways in which their actions affect it.

### Agency Description

To ensure residents have equal access to environmental benefits and to prevent any segment of the State's population from bearing a disproportionate share of environmental risks and pollution.

To ensure all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic, and accessible facilities and outdoor recreation opportunities.

To ensure natural habitats are managed to maintain species biodiversity.

To ensure air, water, and land resources are restored and maintained to protect public health and ecological integrity.

To educate residents and corporate entities to practice an environmental ethic based upon an understanding of their environment, and how their interactions affect it, including prevent pollution and minimize waste at the source.

To practice careful stewardship of Rhode Island's finite water, air, land, agriculture, forest resources, and to ensure that Rhode Island's rich aquatic resources are maintained for the future.

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

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

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

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

### Statutory History

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

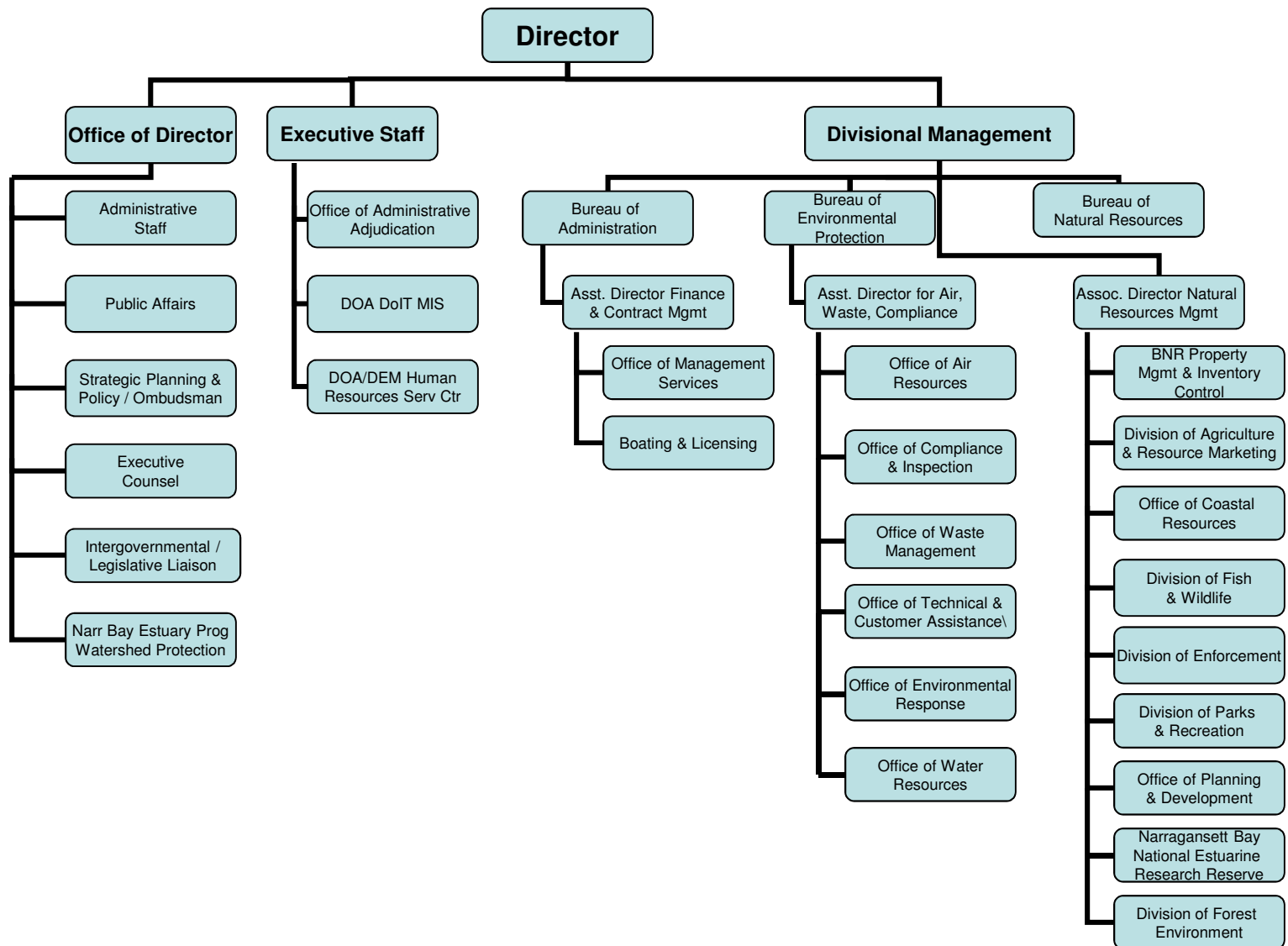
# Budget

## Department Of Environmental Management

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Office of Director	7,400,561	8,010,866	8,413,281	9,730,431	9,111,446
Bureau of Natural Resources	44,381,299	54,550,949	60,055,812	62,256,415	59,928,096
Bureau of Environmental Protection	27,687,854	26,406,919	30,835,528	30,807,521	30,812,173
<b>Total Expenditures</b>	<b>\$79,469,714</b>	<b>\$88,968,734</b>	<b>\$99,304,621</b>	<b>\$102,794,367</b>	<b>\$99,851,715</b>
<b>Expenditures By Object</b>					
Personnel	50,809,946	52,305,873	56,003,578	56,778,381	57,248,385
Operating Supplies and Expenses	11,001,191	11,701,783	12,379,692	14,685,758	14,217,611
Assistance and Grants	4,817,930	7,206,246	6,951,661	7,118,566	6,562,731
Aid to Local Units of Government	1,106	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>66,630,173</b>	<b>71,213,902</b>	<b>75,334,931</b>	<b>78,582,705</b>	<b>78,028,727</b>
Capital Purchases and Equipment	12,839,541	17,727,132	23,919,690	24,080,585	21,772,988
Operating Transfers	-	27,700	50,000	131,077	50,000
<b>Total Expenditures</b>	<b>\$79,469,714</b>	<b>\$88,968,734</b>	<b>\$99,304,621</b>	<b>\$102,794,367</b>	<b>\$99,851,715</b>
<b>Expenditures By Funds</b>					
General Revenue	34,534,163	36,110,396	37,586,385	38,425,074	38,240,878
Federal Funds	22,231,819	26,411,282	29,307,477	31,376,799	29,728,792
Restricted Receipts	13,377,916	12,186,477	18,354,537	19,462,047	19,081,956
Operating Transfers from Other Funds	9,325,816	14,260,579	14,056,222	13,530,447	12,800,089
<b>Total Expenditures</b>	<b>\$79,469,714</b>	<b>\$88,968,734</b>	<b>\$99,304,621</b>	<b>\$102,794,367</b>	<b>\$99,851,715</b>
<b>FTE Authorization</b>	<b>399.0</b>	<b>399.0</b>	<b>399.0</b>	<b>399.0</b>	<b>401.0</b>

# The Agency

## Department of Environmental Management



# Personnel

## Department Of Environmental Management Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		394.0	27,259,602	396.0	27,563,914
Unclassified		5.0	608,754	5.0	611,253
<b>Subtotal</b>		<b>399.0</b>	<b>\$27,868,356</b>	<b>401.0</b>	<b>\$28,175,167</b>
Cost Allocation from Other Programs		10.5	833,924	11.0	872,817
Cost Allocation to Other Programs		(10.5)	(\$833,924)	(11.0)	(\$872,817)
Overtime		-	754,976	-	755,626
Temporary and Seasonal		-	3,358,805	-	3,497,280
Turnover		-	(\$189,342)	-	(\$608,522)
<b>Subtotal</b>		<b>-</b>	<b>\$3,924,439</b>	<b>-</b>	<b>\$3,644,384</b>
<b>Total Salaries</b>		<b>399.0</b>	<b>\$31,792,795</b>	<b>401.0</b>	<b>\$31,819,551</b>
<b>Benefits</b>					
Payroll Accrual			171,805		169,152
Holiday			354,981		355,535
FICA			2,314,428		2,348,898
Retiree Health			1,670,236		1,691,848
Health Benefits			4,983,132		5,099,094
Retirement			6,709,536		7,265,453
<b>Subtotal</b>			<b>\$16,204,118</b>		<b>\$16,929,980</b>
<b>Total Salaries and Benefits</b>		<b>399.0</b>	<b>\$47,996,913</b>	<b>401.0</b>	<b>\$48,749,531</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$111,875</b>		<b>\$112,849</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,394,046</b>		<b>\$1,462,576</b>
<b>Payroll Costs</b>		<b>399.0</b>	<b>\$49,390,959</b>	<b>401.0</b>	<b>\$50,212,107</b>

# Personnel

## Department Of Environmental Management Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Buildings and Ground Maintenance			45,700		45,700
Training and Educational Services			23,374		73,374
Other Contracts			52,739		49,039
Information Technology			526,522		271,522
Clerical and Temporary Services			120,745		120,745
Design and Engineering Services			5,619,786		5,447,342
University and College Services			954,456		984,456
Medical Services			44,100		44,100
<b>Subtotal</b>			<b>\$7,387,422</b>		<b>\$7,036,278</b>
<b>Total Personnel</b>		<b>399.0</b>	<b>\$56,778,381</b>	<b>401.0</b>	<b>\$57,248,385</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		322.0	\$29,483,273	324.0	\$30,509,871
Federal Funds		58.0	\$16,735,443	58.0	\$16,320,320
Restricted Receipts		19.0	\$10,212,930	19.0	\$10,071,459
Operating Transfers from Other Funds		-	\$346,735	-	\$346,735
<b>Total All Funds</b>		<b>399.0</b>	<b>\$56,778,381</b>	<b>401.0</b>	<b>\$57,248,385</b>

# Performance Measures

## Department Of Environmental Management

### *Timeliness of Permitting Decisions*

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

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	90%	95%
<b>Actual</b>	--	--	60%	--	--

Performance for this measure is reported by state fiscal year.

### *Enforcement Action Compliance*

Most instances of non-compliance with environmental rules result in the issuance of an informal enforcement action (essentially a warning letter with no fines). The figures below represent the percentage of enforcement cases that return to compliance within 120 days of the issuance of an informal action.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	85%	90%
<b>Actual</b>	--	82.3%	78.3%	--	--

Performance for this measure is reported by state fiscal year.

### *Contaminated Site Cleanup*

Contaminated properties present a risk to the health of the residents in the surrounding community. Contamination also is a barrier to economic reuse and redevelopment of property. The figures below represent the number of acres of contaminated properties/ sites cleaned up annually. [Note: Calendar Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	100	100
<b>Actual</b>	198	373	--	--	--

Performance for this measure is reported by calendar year.

# Performance Measures

## Department Of Environmental Management

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

DEM purchases land and development rights to protect working farms, forests, drinking water supplies and fish and wildlife habitats and to provide ample recreational opportunities. These lands sustain the state's tourism industry and enhance Rhode Islanders' quality of life. The figures below represent the acres of farm and natural resource areas preserved and protected.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	89,491	90,178
<b>Actual</b>	85,091	86,985	88,143	--	--

Performance for this measure is reported by calendar year.

### *State Park Visitors*

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

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	6,740,000	6,780,000
<b>Actual</b>	6,609,813	6,705,649	5,956,495	--	--

Performance for this measure is reported by calendar year.

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

The commercial fishing industry is a key sector of Rhode Island's economy. DEM works to sustain commercial fisheries in a variety of ways, including monitoring, regulation, promotion, technical assistance, and through operation of the Ports of Galilee and Newport. The figures below represent the value of commercial fish landings in the Ports of Galilee and Newport. [Note: Calendar Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	\$93,800,000	\$98,800,000
<b>Actual</b>	\$86,419,102	\$86,211,477	--	--	--

Performance for this measure is reported by calendar year.



# The Program

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## Department Of Environmental Management Office of Director

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### **Program Mission**

The Office of the Director develops and implements the agency's wide range of programs to protect Rhode Island's environment; protect the citizens of the state from public health threats resulting from pollution; and provide facilities that support a diversity of outdoor recreational activities.

### **Program Description**

The Office of the Director consists of Management Services, Legal Services, 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Administration	3,340,459	3,727,812	3,796,937	4,599,767	4,145,980
Environmental Coordination	435,748	388,963	606,703	1,012,158	652,222
Management Services	2,571,625	2,804,171	2,855,487	2,977,840	3,023,245
Legal Services	548,886	558,750	611,395	590,150	729,040
Administrative Adjudication	503,488	531,170	542,759	550,516	560,959
Permit Streamlining	355	-	-	-	-
<b>Total Expenditures</b>	<b>\$7,400,561</b>	<b>\$8,010,866</b>	<b>\$8,413,281</b>	<b>\$9,730,431</b>	<b>\$9,111,446</b>
<b>Expenditures By Object</b>					
Personnel	4,282,677	4,592,552	4,874,563	5,239,161	5,147,260
Operating Supplies and Expenses	2,634,921	2,692,357	2,771,840	2,876,072	3,120,808
Assistance and Grants	137,094	725,957	751,628	1,322,628	828,628
<b>Subtotal: Operating Expenditures</b>	<b>7,054,692</b>	<b>8,010,866</b>	<b>8,398,031</b>	<b>9,437,861</b>	<b>9,096,696</b>
Capital Purchases and Equipment	345,869	-	15,250	292,570	14,750
<b>Total Expenditures</b>	<b>\$7,400,561</b>	<b>\$8,010,866</b>	<b>\$8,413,281</b>	<b>\$9,730,431</b>	<b>\$9,111,446</b>
<b>Expenditures By Funds</b>					
General Revenue	4,463,163	5,074,937	5,162,770	5,227,955	5,209,898
Federal Funds	355,011	-	150,000	150,000	-
Restricted Receipts	2,582,387	2,935,929	3,100,511	4,352,476	3,901,548
<b>Total Expenditures</b>	<b>\$7,400,561</b>	<b>\$8,010,866</b>	<b>\$8,413,281</b>	<b>\$9,730,431</b>	<b>\$9,111,446</b>

# Personnel

## Department Of Environmental Management Office of Director

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT ADMINISTRATOR, FINANCIAL MANAGEMENT	00141A	1.0	126,599	1.0	127,250
ASSISTANT TO THE DIRECTOR (DEM)	00137A	1.0	103,049	1.0	103,590
DEPUTY CHIEF OF LEGAL SERVICES	00136A	2.0	201,990	2.0	203,035
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A <sup>2</sup>	1.0	194,610	1.0	106,013
PROGRAMMING SERVICES OFFICER	00137A	1.0	85,528	1.0	86,383
ASSISTANT CHIEF OF PLANNING	00031A	1.0	81,721	1.0	82,155
SENIOR LEGAL COUNSEL	00137A <sup>1</sup>	1.0	77,409	1.0	78,190
PROGRAMMER/ANALYST I (UNIX/SQL)	00134A	3.0	227,422	4.0	320,060
FISCAL MANAGEMENT OFFICER	00328A	1.0	73,722	1.0	74,111
SENIOR MANAGEMENT AND METHODS ANALYST	00B26A	1.0	66,118	1.0	66,468
ADMINISTRATIVE OFFICER	00325A	1.0	65,350	1.0	65,697
PROGRAMMING SERVICES OFFICER	00324A	1.0	63,336	1.0	63,663
PRINCIPAL ACCOUNTANT	00131A	1.0	62,911	1.0	65,540
RESEARCH TECHNICIAN	00326A	1.0	62,219	1.0	62,549
ASSISTANT ADMINISTRATIVE OFFICER	00319A	1.0	51,826	1.0	52,101
SENIOR ACCOUNTANT	00121A	1.0	48,595	1.0	48,844
CHIEF CLERK	00323A	1.0	47,951	1.0	50,201
LICENSING AIDE	00B16A	1.0	47,135	1.0	47,386
FISCAL CLERK	00315A	3.0	139,126	3.0	139,863
	00314A	3.0	115,971	3.0	117,300
<b>Subtotal</b>		<b>28.0</b>	<b>\$1,942,588</b>	<b>28.0</b>	<b>\$1,960,399</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF ENVIRONMENTAL HEARING OFFICER	00948KF	1.0	135,000	1.0	135,000
CHIEF HEARING OFFICER	00914F	1.0	134,159	1.0	134,871
EXECUTIVE COUNSEL	00711F	1.0	132,770	1.0	133,474
ADMINISTRATIVE ASSISTANT	00839A	1.0	123,365	1.0	124,005
	00829A	1.0	83,460	1.0	83,903
<b>Subtotal</b>		<b>5.0</b>	<b>\$608,754</b>	<b>5.0</b>	<b>\$611,253</b>
Cost Allocation from Other Programs		8.5	693,924	8.5	705,433
Cost Allocation to Other Programs		(2.0)	(140,000)	(2.0)	(140,000)
Temporary and Seasonal		-	60,750	-	60,750
Turnover		-	(150,927)	-	(80,020)
<b>Subtotal</b>		<b>6.5</b>	<b>\$463,747</b>	<b>6.5</b>	<b>\$546,163</b>
<b>Total Salaries</b>		<b>39.5</b>	<b>\$3,015,089</b>	<b>39.5</b>	<b>\$3,117,815</b>
<b>Benefits</b>					
Payroll Accrual			17,240		17,866
FICA			221,714		232,499
Retiree Health			176,932		184,263
Health Benefits			439,413		460,733
Retirement			713,688		791,100
<b>Subtotal</b>			<b>\$1,568,987</b>		<b>\$1,686,461</b>

# Personnel

## Department Of Environmental Management Office of Director

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		39.5	\$4,584,076	39.5	\$4,804,276
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$114,515		\$120,089
<b>Statewide Benefit Assessment</b>			\$134,185		\$144,084
<b>Payroll Costs</b>		39.5	\$4,718,261	39.5	\$4,948,360
<b>Purchased Services</b>					
Information Technology			190,000		50,000
Clerical and Temporary Services			900		900
Other Contracts			8,000		8,000
Design and Engineering Services			322,000		140,000
<b>Subtotal</b>			<b>\$520,900</b>		<b>\$198,900</b>
<b>Total Personnel</b>		<b>39.5</b>	<b>\$5,239,161</b>	<b>39.5</b>	<b>\$5,147,260</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		33.5	\$1,934,020	33.5	\$2,121,227
Federal Funds		-	\$150,000	-	-
Restricted Receipts		6.0	\$3,155,141	6.0	\$3,026,033
<b>Total All Funds</b>		<b>39.5</b>	<b>\$5,239,161</b>	<b>39.5</b>	<b>\$5,147,260</b>

1 Replace a position previously being charged to Bays, Rivers and Watershed

2 Replace a position previously being charged to Bays, Rivers and Watershed

# 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

## Department Of Environmental Management Bureau of Natural Resources

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Fish,Wildlife & Estuarine Res	10,838,057	12,257,248	16,923,364	18,575,504	18,592,858
Agriculture	2,670,650	2,739,359	5,011,117	5,429,055	5,469,768
Enforcement	6,091,283	5,940,291	8,971,502	8,956,625	9,764,020
Natural Resources Admin	5,989,236	8,419,256	7,883,039	7,983,749	7,634,744
Parks and Recreation	13,724,574	20,350,332	18,478,222	18,712,425	15,758,562
Forest Environment	1,748,588	1,830,079	2,251,068	2,199,057	2,270,644
Coastal Resources	3,318,911	3,014,384	537,500	400,000	437,500
<b>Total Expenditures</b>	<b>\$44,381,299</b>	<b>\$54,550,949</b>	<b>\$60,055,812</b>	<b>\$62,256,415</b>	<b>\$59,928,096</b>
<b>Expenditures By Object</b>					
Personnel	23,690,687	25,018,456	26,666,776	26,928,902	27,384,042
Operating Supplies and Expenses	6,543,439	7,097,897	7,618,713	9,531,633	8,834,363
Assistance and Grants	2,536,270	4,996,509	2,545,333	2,604,238	2,592,403
Aid to Local Units of Government	1,106	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>32,771,502</b>	<b>37,112,862</b>	<b>36,830,822</b>	<b>39,064,773</b>	<b>38,810,808</b>
Capital Purchases and Equipment	11,609,797	17,438,087	23,174,990	23,060,565	21,067,288
Operating Transfers	-	-	50,000	131,077	50,000
<b>Total Expenditures</b>	<b>\$44,381,299</b>	<b>\$54,550,949</b>	<b>\$60,055,812</b>	<b>\$62,256,415</b>	<b>\$59,928,096</b>
<b>Expenditures By Funds</b>					
General Revenue	18,960,675	19,700,087	20,671,723	21,428,537	21,024,014
Federal Funds	13,357,324	18,165,087	19,131,833	21,284,001	20,047,496
Restricted Receipts	2,946,252	2,461,343	6,360,768	6,178,164	6,221,231
Operating Transfers from Other Funds	9,117,048	14,224,432	13,891,488	13,365,713	12,635,355
<b>Total Expenditures</b>	<b>\$44,381,299</b>	<b>\$54,550,949</b>	<b>\$60,055,812</b>	<b>\$62,256,415</b>	<b>\$59,928,096</b>

# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR FOR NATURAL RESOURCES	00143A	1.0	134,413	1.0	135,125
ASSISTANT DIRECTOR FOR NATURAL RESOURCES	00140A	1.0	118,282	1.0	118,404
CHIEF DIVISION OF PARKS AND RECREATION	00138A	1.0	113,588	1.0	114,660
CHIEF DIVISION OF AGRICULTURE & RESOURCE	00138A	1.0	110,248	1.0	110,320
CHIEF DIVISION OF PLANNING AND	00138A	1.0	103,152	1.0	104,349
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	98,300	1.0	98,811
SUPERVISING CIVIL ENGINEER (NATURAL	00035A	1.0	95,592	1.0	96,086
DEPUTY CHIEF DIVISION OF PARKS AND	00134A	1.0	94,562	1.0	96,058
DEPUTY CHIEF FOR MARINE FISHERIES	00134A	1.0	93,470	1.0	93,966
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	93,470	1.0	93,966
ENVIRONMENTAL POLICE OFFICER IV (DEM)	00133A	2.0	184,360	2.0	185,304
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	3.0	273,475	3.0	273,894
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00132A	1.0	90,041	1.0	90,501
PRINCIPAL CIVIL ENGINEER (DESIGN)	00333A	2.0	180,065	2.0	180,995
CHIEF OF MARINE RESOURCES MANAGEMENT	00138A	1.0	88,521	1.0	89,406
PUBLIC HEALTH VETERINARIAN	00336A	2.0	176,646	2.0	177,582
DEPUTY CHIEF DIVISION OF FOREST	00132A	1.0	87,399	1.0	87,858
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES	00132A	1.0	84,183	1.0	84,623
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	84,073	1.0	84,516
SENIOR ENVIRONMENTAL SCIENTIST	00330A	1.0	82,804	1.0	84,658
SUPERVISING GEOGRAPHIC INFORMATION	00032A	1.0	82,562	1.0	82,983
FEDERAL AID PROGRAM COORDINATOR (DEM)	00132A	1.0	82,019	1.0	82,440
DEPUTY CHIEF FOR WILDLIFE	00132A	1.0	81,863	1.0	82,284
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	3.0	243,467	3.0	244,710
CHIEF DIVISION OF ENFORCEMENT (DEM)	00138A	1.0	80,854	1.0	81,663
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	80,217	1.0	82,493
CHIEF DISTRIBUTION OFFICER	00331A	1.0	80,013	1.0	80,431
SUPERVISING FORESTER	00029A	2.0	155,027	2.0	155,838
PRINCIPAL PLANNER	00329A	1.0	76,742	1.0	77,138
ENVIRONMENTAL CRIMINAL INVESTIGATOR II	00329A	1.0	76,502	1.0	76,890
SUPERVISING BIOLOGIST (FRESHWATER	00030A	1.0	76,330	1.0	77,278
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	76,238	1.0	76,642
ENVIRONMENTAL CRIMINAL INVESTIGATOR III	00132A	1.0	75,695	1.0	76,097
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	3.0	222,470	3.0	223,613
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	147,437	2.0	148,200
STATE PORTS MANAGER	00132A	1.0	72,091	1.0	72,473
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	70,996	1.0	71,363
PRINCIPAL BIOLOGIST (WILDLIFE)	00327A	4.0	283,963	4.0	285,454
REGIONAL PARK MANAGER (DIVISION OF PARKS &	00329A	5.0	353,455	5.0	355,006
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	70,620	1.0	70,995
DEPUTY CHIEF DIVISION OF PLANNING AND	00134A	1.0	70,204	1.0	70,906
FISCAL MANAGEMENT OFFICER	00B26A	2.0	138,891	2.0	140,502
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00327A	3.0	207,291	3.0	208,377
STATE HUNTER SAFETY EDUCATION	00326A	1.0	68,449	1.0	68,809
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00327A	9.0	580,865	9.0	583,940

# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
ASSISTANT REGIONAL PARK MANAGER (DIV. OF	00325A	8.0	515,704	8.0	517,664
SENIOR ENVIRONMENTAL PLANNER	00327A	3.0	192,627	3.0	193,887
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	20.0	1,238,746	20.0	1,239,834
SENIOR BIOLOGIST (WILDLIFE)	00325A	1.0	61,925	1.0	63,123
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	1.0	61,702	1.0	62,022
SUPERVISING BIOLOGIST (WILDLIFE)	00030A	1.0	61,671	1.0	63,192
ENVIRONMENTAL SCIENTIST	00326A	1.0	59,391	1.0	59,706
SENIOR PLANT PATHOLOGIST	00323A	3.0	176,421	3.0	177,349
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00030A	1.0	58,256	1.0	58,839
VETERINARY PARAMEDIC	00322A	1.0	57,857	1.0	58,161
CHIEF IMPLEMENTATION AIDE	00028A	1.0	55,734	1.0	56,291
SUPERINTENDENT OF STATE PIERS	00324A	1.0	54,321	1.0	54,609
DISTRICT RESOURCES MANAGER	00021A	1.0	54,026	1.0	54,312
PRINCIPAL FORESTER	00326A	2.0	107,335	2.0	108,189
PARK RANGER PROGRAM COORDINATOR	00320A	1.0	53,469	1.0	54,753
SUPERINTENDENT OF PROPERTY CONTROL AND	00323A	1.0	52,982	1.0	53,537
DISTRICT RESOURCES MANAGER	00321A	1.0	52,596	1.0	52,774
RESEARCH VESSEL FIRST MATE (ASSOCIATE	00324A	1.0	51,466	1.0	52,820
SENIOR COMPUTER OPERATOR	00318A	1.0	51,214	1.0	51,470
ACCOUNTANT	00320A	2.0	102,250	2.0	103,787
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	50,891	1.0	51,157
ADMINISTRATIVE OFFICER	00124A	1.0	50,366	1.0	51,634
CLERK SECRETARY	00B16A	1.0	50,349	1.0	50,617
PARK MANAGER (DIVISION OF PARKS AND	00320A	9.0	447,459	9.0	448,895
ELECTRICIAN SUPERVISOR	00320G	1.0	49,510	1.0	49,773
CARPENTER	00314G	1.0	48,988	2.0	92,999
MARINE MAINTENANCE SUPERVISOR	00317G	1.0	48,624	1.0	48,882
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00320A	1.0	45,506	1.0	46,747
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	45,260	1.0	45,772
SENIOR FOREST RANGER	00321A	1.0	44,993	1.0	45,232
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00318A	2.0	89,757	2.0	90,234
ASSISTANT DISTRICT RESOURCES MANAGER	00316A	2.0	88,893	2.0	89,364
IMPLEMENTATION AIDE	00122A	1.0	44,235	1.0	44,470
SENIOR FOREST RANGER	00318A	3.0	132,442	3.0	133,415
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	43,565	1.0	43,796
SENIOR WORD PROCESSING TYPIST	00312A	2.0	86,682	2.0	87,138
SENIOR RECONCILIATION CLERK	00314A	1.0	42,953	1.0	43,178
IMPLEMENTATION AIDE	000001	1.0	42,380	1.0	42,592
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	42,279	1.0	42,702
COMMUNICATION SYSTEM OPERATOR (DEM)	00316A	6.0	250,660	6.0	252,603
SENIOR MAINTENANCE TECHNICIAN	00314G	9.0	373,490	8.0	336,774
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	122,053	3.0	122,702
CLERK	00307A	1.0	40,298	1.0	40,612
FISH HATCHERY SUPERVISOR	00313G	3.0	120,748	3.0	121,047
LABORER	00308G	1.0	40,221	1.0	41,434
SEMI-SKILLED LABORER	00310G	3.0	115,159	3.0	116,771



# Personnel

## Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
PIER SUPERVISOR (MAINTENANCE)	00313G	1.0	35,755	1.0	36,113
FORESTER	00620A	1.0	33,642	1.0	33,978
<b>Subtotal</b>		<b>186.0</b>	<b>\$11,687,756</b>	<b>186.0</b>	<b>\$11,764,557</b>
Cost Allocation to Other Programs		(2.0)	(175,000)	(2.5)	(202,384)
Overtime		-	702,976	-	703,626
Temporary and Seasonal		-	3,240,810	-	3,387,810
<b>Subtotal</b>		<b>(2.0)</b>	<b>\$3,768,786</b>	<b>(2.5)</b>	<b>\$3,889,052</b>
<b>Total Salaries</b>		<b>184.0</b>	<b>\$15,456,542</b>	<b>183.5</b>	<b>\$15,653,609</b>
<b>Benefits</b>					
Payroll Accrual			71,476		70,532
Holiday			350,981		351,535
FICA			1,083,303		1,096,901
Retiree Health			703,917		710,030
Health Benefits			2,415,801		2,418,096
Retirement			2,787,831		3,004,974
<b>Subtotal</b>			<b>\$7,413,309</b>		<b>\$7,652,068</b>
<b>Total Salaries and Benefits</b>		<b>184.0</b>	<b>\$22,869,851</b>	<b>183.5</b>	<b>\$23,305,677</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$106,680</b>		<b>\$108,544</b>
<b>Statewide Benefit Assessment</b>			<b>\$652,133</b>		<b>\$685,147</b>
<b>Payroll Costs</b>		<b>184.0</b>	<b>\$23,521,984</b>	<b>183.5</b>	<b>\$23,990,824</b>
<b>Purchased Services</b>					
Information Technology			31,762		31,762
University and College Services			884,456		884,456
Clerical and Temporary Services			112,795		112,795
Other Contracts			42,389		38,689
Buildings and Ground Maintenance			45,700		45,700
Training and Educational Services			19,374		69,374
Design and Engineering Services			2,226,342		2,166,342
Medical Services			44,100		44,100
<b>Subtotal</b>			<b>\$3,406,918</b>		<b>\$3,393,218</b>
<b>Total Personnel</b>		<b>184.0</b>	<b>\$26,928,902</b>	<b>183.5</b>	<b>\$27,384,042</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		177.0	\$15,944,608	176.5	\$16,539,817
Federal Funds		7.0	\$9,084,013	7.0	\$9,005,877
Restricted Receipts		-	\$1,712,712	-	\$1,650,779
Operating Transfers from Other Funds		-	\$187,569	-	\$187,569
<b>Total All Funds</b>		<b>184.0</b>	<b>\$26,928,902</b>	<b>183.5</b>	<b>\$27,384,042</b>

# 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Water Resources	7,911,149	8,164,944	9,330,806	9,321,573	9,302,779
Environmental Protection Admin	360,187	356,071	460,579	417,068	450,458
Compliance & Inspection	4,610,319	4,452,955	5,100,966	5,105,612	5,236,814
Technical & Customer Assist	1,310,420	1,403,530	1,414,517	1,389,939	1,418,051
RIPDES	1,203,956	1,237,370	1,325,472	1,345,548	1,377,875
Air Resources	4,340,656	3,774,528	4,458,624	4,177,966	4,228,951
Waste Management	4,160,873	4,040,012	4,363,140	4,628,119	4,338,951
Environmental Response	3,790,294	2,977,509	4,381,424	4,421,696	4,458,294
<b>Total Expenditures</b>	<b>\$27,687,854</b>	<b>\$26,406,919</b>	<b>\$30,835,528</b>	<b>\$30,807,521</b>	<b>\$30,812,173</b>
<b>Expenditures By Object</b>					
Personnel	22,836,582	22,694,865	24,462,239	24,610,318	24,717,083
Operating Supplies and Expenses	1,822,831	1,911,529	1,989,139	2,278,053	2,262,440
Assistance and Grants	2,144,566	1,483,780	3,654,700	3,191,700	3,141,700
<b>Subtotal: Operating Expenditures</b>	<b>26,803,979</b>	<b>26,090,174</b>	<b>30,106,078</b>	<b>30,080,071</b>	<b>30,121,223</b>
Capital Purchases and Equipment	883,875	289,045	729,450	727,450	690,950
Operating Transfers	-	27,700	-	-	-
<b>Total Expenditures</b>	<b>\$27,687,854</b>	<b>\$26,406,919</b>	<b>\$30,835,528</b>	<b>\$30,807,521</b>	<b>\$30,812,173</b>
<b>Expenditures By Funds</b>					
General Revenue	11,110,325	11,335,372	11,751,892	11,768,582	12,006,966
Federal Funds	8,519,484	8,246,195	10,025,644	9,942,798	9,681,296
Restricted Receipts	7,849,277	6,789,205	8,893,258	8,931,407	8,959,177
Operating Transfers from Other Funds	208,768	36,147	164,734	164,734	164,734
<b>Total Expenditures</b>	<b>\$27,687,854</b>	<b>\$26,406,919</b>	<b>\$30,835,528</b>	<b>\$30,807,521</b>	<b>\$30,812,173</b>

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR FOR ENVIRONMENTAL	00143A	1.0	132,253	1.0	132,950
ASSISTANT DIRECTOR OF WATER RESOURCES	00140A	1.0	117,823	1.0	118,445
CHIEF OF COMPLIANCE & INSPECTION (DEM)	00138A	1.0	110,243	1.0	110,814
CHIEF OF TECHNICAL & CUSTOMER ASSISTANCE	00138A	1.0	109,515	1.0	110,074
CHIEF DIVISION OF AIR RESOURCES (DEM)	00138A	1.0	109,016	1.0	109,588
CHIEF OF SURFACE WATER PROTECTION (DEM)	00138A	1.0	108,247	1.0	108,807
CHIEF OF GROUNDWATER AND WETLAND	00138A	1.0	108,127	1.0	108,687
CHIEF OF WASTE MANAGEMENT (DEM)	00138A	1.0	105,083	1.0	105,631
ENVIRONMENTAL RESPONSE COORDINATOR	00138A	1.0	104,904	1.0	105,429
DEPUTY CHIEF OF WATER QUALITY AND	00136A	2.0	202,584	2.0	203,640
DEPUTY CHIEF OF WASTE MANAGEMENT (DEM)	00136A	1.0	98,300	1.0	98,811
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	7.0	662,921	7.0	666,372
SUPERVISING SANITARY ENGINEER (DEM)	00035A	4.0	374,885	4.0	377,645
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	3.0	280,069	3.0	281,529
SUPERVISING AIR QUALITY SPECIALIST	00034A	4.0	369,257	4.0	371,194
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	2.0	177,763	2.0	177,674
PRINCIPAL SANITARY ENGINEER	00333A	11.0	942,671	11.0	947,215
PRINCIPAL AIR QUALITY SPECIALIST	00332A	3.0	256,233	3.0	257,572
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	8.0	682,266	8.0	685,809
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	4.0	339,903	4.0	341,675
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST	00332A	1.0	83,554	1.0	83,987
PROGRAMMING SERVICES OFFICER	00031A	1.0	79,982	1.0	80,407
SENIOR SANITARY ENGINEER	00331A	12.0	933,001	12.0	937,844
PROGRAMMING SERVICES OFFICER	00131A	1.0	76,320	1.0	76,725
SUPERVISING ENVIRONMENTAL PLANNER	00031A	2.0	151,516	2.0	152,310
SENIOR ENVIRONMENTAL SCIENTIST	00330A	35.0	2,633,730	35.0	2,648,574
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	4.0	297,378	4.0	298,921
SENIOR AIR QUALITY SPECIALIST	00330A	10.0	741,677	10.0	745,479
CHIEF IMPLEMENTATION AIDE	00028A	1.0	73,190	1.0	73,575
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	70,204	1.0	70,906
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	137,259	2.0	137,962
PRINCIPAL INFORMATION AND PUBLIC RELATIONS	00326A	1.0	68,218	1.0	68,579
OFFICE MANAGER	00K23A	1.0	66,192	1.0	66,533
ENVIRONMENTAL SCIENTIST	00326A	3	521,398	9.0	573,479
CIVIL ENGINEER	00327A	1.0	64,735	1.0	65,079
ADMINISTRATIVE OFFICER	00324A	1.0	62,548	1.0	62,869
JUNIOR SANITARY ENGINEER	00326A	2.0	124,054	2.0	124,699
OFFICE MANAGER	00123A	1.0	61,481	1.0	61,804
SANITARY ENGINEER	00327A	13.0	794,754	13.0	806,752
AIR QUALITY SPECIALIST	00326A	5.0	279,496	5.0	288,114
SUPERVISING ENVIRONMENTAL QUALITY	00323A	1.0	55,791	1.0	56,087
ENGINEERING TECHNICIAN III (NATURAL	00323A	2.0	105,933	2.0	106,707
ENVIRONMENTAL QUALITY TECHNICIAN	00319A	1.0	52,929	1.0	53,210
OIL AND HAZARDOUS MATERIALS SPECIALIST 1	00327A	1.0	51,785	1.0	52,303
TECHNICAL STAFF ASSISTANT (DEM)	00320A	4.0	206,989	4.0	208,082

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
CLERK SECRETARY	00K16A	1.0	49,278	1.0	49,540
ELECTRONIC COMPUTER OPERATOR	00315A	1.0	46,375	1.0	46,621
SENIOR NATURAL RESOURCE SPECIALIST	00323A	2.0	92,454	2.0	95,779
DATA CONTROL CLERK	00315A	3.0	135,385	3.0	136,087
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	42,066	1.0	42,651
SENIOR CLERK-TYPIST	00309A	1.0	40,753	1.0	40,970
INFORMATION AIDE	00315A	1.0	36,770	1.0	37,686
SENIOR LEGAL COUNSEL	00134A <sup>4</sup>	-	-	1.0	69,076
<b>Subtotal</b>		<b>180.0</b>	<b>\$13,629,258</b>	<b>182.0</b>	<b>\$13,838,958</b>
Cost Allocation from Other Programs		2.0	140,000	2.5	167,384
Cost Allocation to Other Programs		(6.5)	(518,924)	(6.5)	(530,433)
Overtime		-	52,000	-	52,000
Temporary and Seasonal		-	57,245	-	48,720
Turnover		-	(38,415)	-	(528,502)
<b>Subtotal</b>		<b>(4.5)</b>	<b>(\$308,094)</b>	<b>(4.0)</b>	<b>(\$790,831)</b>
<b>Total Salaries</b>		<b>175.5</b>	<b>\$13,321,164</b>	<b>178.0</b>	<b>\$13,048,127</b>
<b>Benefits</b>					
Payroll Accrual			83,089		80,754
Holiday			4,000		4,000
FICA			1,009,411		1,019,498
Retiree Health			789,387		797,555
Health Benefits			2,127,918		2,220,265
Retirement			3,208,017		3,469,379
<b>Subtotal</b>			<b>\$7,221,822</b>		<b>\$7,591,451</b>
<b>Total Salaries and Benefits</b>		<b>175.5</b>	<b>\$20,542,986</b>	<b>178.0</b>	<b>\$20,639,578</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$116,728</b>		<b>\$115,679</b>
<b>Statewide Benefit Assessment</b>			<b>\$607,728</b>		<b>\$633,345</b>
<b>Payroll Costs</b>		<b>175.5</b>	<b>\$21,150,714</b>	<b>178.0</b>	<b>\$21,272,923</b>

# Personnel

## Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			304,760		189,760
University and College Services			70,000		100,000
Clerical and Temporary Services			7,050		7,050
Other Contracts			2,350		2,350
Training and Educational Services			4,000		4,000
Design and Engineering Services			3,071,444		3,141,000
<b>Subtotal</b>			<b>\$3,459,604</b>		<b>\$3,444,160</b>
<b>Total Personnel</b>		<b>175.5</b>	<b>\$24,610,318</b>	<b>178.0</b>	<b>\$24,717,083</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		111.5	\$11,604,645	114.0	\$11,848,827
Federal Funds		51.0	\$7,501,430	51.0	\$7,314,443
Restricted Receipts		13.0	\$5,345,077	13.0	\$5,394,647
Operating Transfers from Other Funds		-	\$159,166	-	\$159,166
<b>Total All Funds</b>		<b>175.5</b>	<b>\$24,610,318</b>	<b>178.0</b>	<b>\$24,717,083</b>

3 New Enforcement staff position

4 New enforcement staff position