

State of Rhode Island and Providence Plantations

# Fiscal Year 2019 Budget



Volume IV – Public Safety, Natural Resources  
and Transportation

Gina M. Raimondo, Governor

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## Agency Summary

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### DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

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#### Agency Mission

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. 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.

#### Agency Description

The Department of Environmental Management is charged with ensuring 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. It ensures all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic, and accessible facilities and outdoor recreation opportunities and that the state's natural habitats are managed to maintain species biodiversity. The Department ensures air, water, and land resources are restored and maintained to protect public health and ecological integrity and educates 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. The Department promotes 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 of the Department is improving customer service. This includes training for all staff 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.

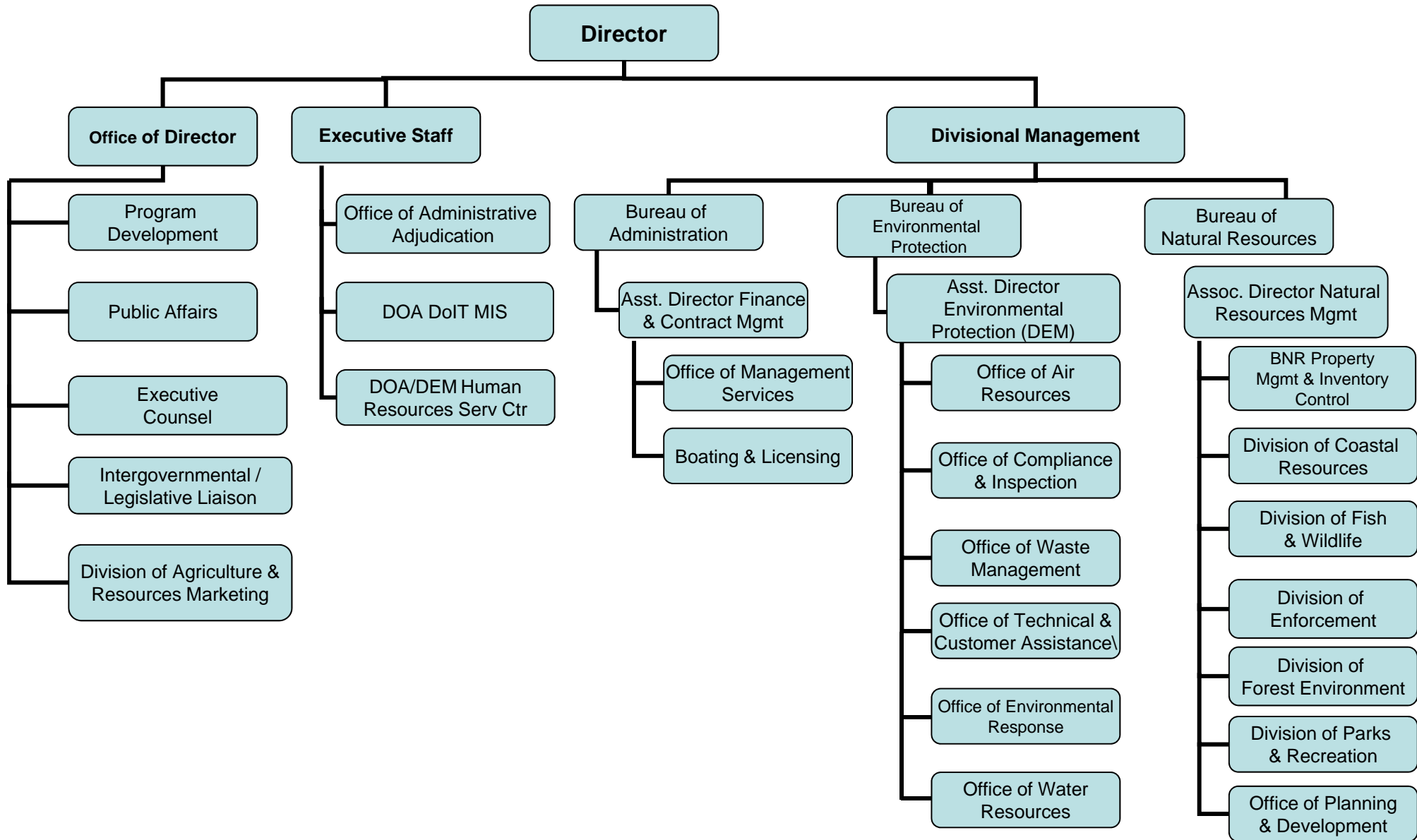
# Budget

## DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Office of Director	8,768,735	8,894,989	9,596,360	11,051,227	11,005,017
Bureau of Natural Resources	42,707,303	43,969,717	61,819,758	65,084,443	60,213,472
Bureau of Environmental Protection	27,319,460	25,808,330	32,534,974	32,413,479	32,252,523
<b>Total Expenditures</b>	<b>78,795,498</b>	<b>78,673,037</b>	<b>103,951,092</b>	<b>108,549,149</b>	<b>103,471,012</b>
<b>Expenditures by Object</b>					
Salary And Benefits	46,933,054	48,716,061	50,882,714	50,496,474	51,182,238
Contract Professional Services	4,071,389	4,164,475	8,314,048	7,652,815	6,946,945
Operating Supplies And Expenses	11,810,717	12,352,646	14,727,828	17,443,291	16,367,157
Assistance And Grants	5,410,638	3,688,669	7,734,976	7,366,907	7,042,070
Aid To Local Units Of Government	4,621	0	0	0	0
<b>Subtotal: Operating</b>	<b>68,230,419</b>	<b>68,921,852</b>	<b>81,659,566</b>	<b>82,959,487</b>	<b>81,538,410</b>
Capital Purchases And Equipment	10,565,079	9,751,185	22,241,526	25,539,662	21,882,602
Operating Transfers	0	0	50,000	50,000	50,000
<b>Subtotal: Other</b>	<b>10,565,079</b>	<b>9,751,185</b>	<b>22,291,526</b>	<b>25,589,662</b>	<b>21,932,602</b>
<b>Total Expenditures</b>	<b>78,795,498</b>	<b>78,673,037</b>	<b>103,951,092</b>	<b>108,549,149</b>	<b>103,471,012</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	38,163,784	38,207,990	39,304,184	40,435,079	41,222,720
Federal Funds	21,109,597	19,397,456	33,399,312	34,487,171	31,763,160
Restricted Receipts	13,374,290	13,366,576	17,374,083	17,654,218	17,580,291
Operating Transfers From Other Funds	6,147,827	7,701,016	13,873,513	15,972,681	12,904,841
<b>Total Expenditures</b>	<b>78,795,498</b>	<b>78,673,037</b>	<b>103,951,092</b>	<b>108,549,149</b>	<b>103,471,012</b>
<b>FTE Authorization</b>	<b>399.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>

# The Agency

## Department of Environmental Management



# Personnel Agency Summary

## DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	373.0	26,464,211	376.0	26,566,730
Unclassified	27.0	1,528,214	24.0	1,401,248
<b>Subtotal</b>	<b>400.0</b>	<b>27,992,425</b>	<b>400.0</b>	<b>27,967,978</b>
Transfer In		0		71,593
Salaries Adjustment		0		143,450
Overtime (1.5)		965,323		928,703
Seasonal/Special Salaries/Wages		3,814,150		3,763,401
Turnover		(761,832)		(645,679)
<b>Total Salaries</b>		<b>32,010,066</b>		<b>32,229,443</b>
<b>Benefits</b>				
FICA		2,360,958		2,352,677
Health Benefits		5,402,002		5,581,197
Holiday		322,700		337,900
Payroll Accrual		290,420		158,071
Retiree Health		1,657,181		1,670,793
Retirement		7,094,538		7,446,677
<b>Subtotal</b>		<b>17,127,799</b>		<b>17,547,315</b>
<b>Total Salaries and Benefits</b>	<b>400.0</b>	<b>49,137,865</b>	<b>400.0</b>	<b>49,776,758</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>122,845</b>		<b>124,442</b>
Statewide Benefit Assessment		1,358,609		1,405,480
<b>Payroll Costs</b>	<b>400.0</b>	<b>50,496,474</b>	<b>400.0</b>	<b>51,182,238</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		52,550		22,000
Clerical and Temporary Services		121,445		10,150
Design and Engineering Services		6,011,792		6,199,650
Information Technology		230,325		321,295
Medical Services		36,500		33,000
Other Contracts		176,589		196,450
Training and Educational Services		63,614		4,400
University and College Services		960,000		160,000
<b>Subtotal</b>		<b>7,652,815</b>		<b>6,946,945</b>
<b>Total Personnel</b>	<b>400.0</b>	<b>58,149,289</b>	<b>400.0</b>	<b>58,129,183</b>
<b>Distribution by Source of Funds</b>				
General Revenue		29,867,951		30,997,897
Federal Funds		17,406,117		16,387,193
Restricted Receipts		10,528,954		10,467,106
Operating Transfers from Other Funds		346,267		276,987
<b>Total All Funds</b>		<b>58,149,289</b>		<b>58,129,183</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. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	60.00%	90.00%	95.00%	90.00%	90.00%
<b>Actual</b>	60.00%	72.00%	73.00%	0.00%	

#### 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. [Notes: The 2015 actual has been updated to reflect more accurate data. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	75.00%	85.00%	90.00%	90.00%	90.00%
<b>Actual</b>	75.00%	71.50%	75.50%	0.00%	

#### 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. [Notes: Calendar year 2017 data is as of 9/30/2017. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	230.00	100.00	100.00	100.00	100.00
<b>Actual</b>	230.00	94.00	190.00	0.00	

#### 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. [Notes: Calendar year 2017 data is as of 9/29/2017. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	88,143.00	89,491.00	91,340.00	91,590.00	91,840.00
<b>Actual</b>	88,143.00	89,225.00	89,387.00	0.00	

## Performance Measures

### DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

#### 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. [Notes: Calendar year 2017 data is as of 8/31/2017. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
<b>Target</b>	7,464,433.00	6,740,000.00	6,780,000.00	7,100,000.00	7,100,000.00
<b>Actual</b>	7,464,433.00	7,578,079.00	6,472,320.00	0.00	

#### 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. [Notes: Targets and actuals for this measure have been revised to reflect more accurate data. Calendar year 2017 data is as of 8/30/2017. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
<b>Target</b>	54,828,164.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>Actual</b>	54,828,164.00	60,438,916.00	40,739,224.00	0.00	

## Program Summary

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**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### Office of Director

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#### Mission

To develop and implement 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.

#### Description

The Office of the Director consists of Management Services, Legal Services, and Administrative Adjudication. The Office also coordinates the Department's Planning, Policy Initiatives, Legislative & Intergovernmental Affairs, as well as Communications and Outreach. The Office of the Director also houses the Department's Human Resources and Information Technology functions.

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 all 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. 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 standardized investments in software, hardware, networks and services. Staff provide the Department with effective and efficient application of information technology and deliver secure, innovative, and reliable technology solutions in the most responsive and effective manner.

#### Statutory History

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



# Budget

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Office of Director

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Administration	4,434,592	4,138,489	4,487,715	4,426,878	4,481,482
Administrative Adjudication	551,331	553,386	557,542	461,277	311,760
Environmental Coordination	637,974	392,686	730,431	730,402	716,493
Legal Services	590,364	640,703	606,250	591,152	593,369
Management Services	2,554,474	3,169,725	3,214,422	4,841,518	4,901,913
<b>Total Expenditures</b>	<b>8,768,735</b>	<b>8,894,989</b>	<b>9,596,360</b>	<b>11,051,227</b>	<b>11,005,017</b>
<b>Expenditures by Object</b>					
Salary and benefits	4,431,135	5,168,274	5,335,752	5,132,512	5,159,016
Contract Professional Services	321,375	125,748	219,200	219,703	332,645
Operating supplies and Expenses	2,868,659	3,110,615	3,171,458	4,964,062	4,773,406
Assistance And Grants	851,206	467,760	853,200	718,200	723,200
<b>Subtotal: Operating</b>	<b>8,472,375</b>	<b>8,872,397</b>	<b>9,579,610</b>	<b>11,034,477</b>	<b>10,988,267</b>
Capital Purchases And Equipment	296,360	22,592	16,750	16,750	16,750
<b>Subtotal: Other</b>	<b>296,360</b>	<b>22,592</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>
<b>Total Expenditures</b>	<b>8,768,735</b>	<b>8,894,989</b>	<b>9,596,360</b>	<b>11,051,227</b>	<b>11,005,017</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,235,125	5,487,168	5,541,873	7,130,645	6,951,291
Federal Funds	0	0	0	503	212,741
Restricted Receipts	3,533,610	3,407,821	4,054,487	3,920,079	3,840,985
<b>Total Expenditures</b>	<b>8,768,735</b>	<b>8,894,989</b>	<b>9,596,360</b>	<b>11,051,227</b>	<b>11,005,017</b>

## Personnel

### Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

#### Office of Director

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	1.0	64,664	2.0	103,325
ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	103,591	1.0	103,781
ASSISTANT ADMINISTRATIVE OFFICER	1.0	48,844	1.0	47,116
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	1.0	127,250	1.0	128,014
ASSISTANT TO THE DIRECTOR (DEM)	2.0	203,036	2.0	203,838
CHIEF CLERK	1.0	47,386	0.0	0
CHIEF IMPLEMENTATION AIDE	1.0	58,499	2.0	131,815
CHIEF PROGRAM DEVELOPMENT	2.0	154,155	2.0	163,170
CHIEF PUBLIC AFFAIRS OFFICER	1.0	87,239	1.0	87,239
DEPUTY CHIEF OF LEGAL SERVICES	2.0	201,518	2.0	198,227
FISCAL CLERK	3.0	118,169	3.0	118,169
FISCAL MANAGEMENT OFFICER	1.0	66,468	2.0	138,442
INTERNET COMMUNICATIONS SPECIALIST	0.0	0	1.0	57,933
LICENSING AIDE	3.0	139,866	3.0	136,808
PRINCIPAL ACCOUNTANT	1.0	62,549	1.0	62,549
PROGRAMMING SERVICES OFFICER	2.0	150,940	2.0	151,905
PROPERTY CONTROL AND SUPPLY OFFICER	1.0	43,796	1.0	43,797
RESEARCH TECHNICIAN	1.0	52,101	1.0	52,101
SENIOR ACCOUNTANT	2.0	96,960	2.0	98,691
SENIOR LEGAL COUNSEL	3.0	241,038	3.0	238,830
SENIOR MANAGEMENT AND METHODS ANALYST	1.0	65,696	0.0	0
<b>Subtotal Classified</b>	<b>31.0</b>	<b>2,133,765</b>	<b>33.0</b>	<b>2,265,750</b>
<b>Unclassified</b>				
ADMINISTRATIVE ASSISTANT	1.0	83,903	0.0	0
CHIEF HEARING OFFICER	1.0	133,474	1.0	133,474
DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	1.0	135,000	1.0	135,000
EXECUTIVE COUNSEL	1.0	124,005	1.0	120,207
HEARING OFFICER	1.0	134,871	0.0	0
<b>Subtotal Unclassified</b>	<b>5.0</b>	<b>611,253</b>	<b>3.0</b>	<b>388,681</b>
<b>Subtotal</b>	<b>36.0</b>	<b>2,745,018</b>	<b>36.0</b>	<b>2,654,431</b>
Salaries Adjustment		474,829		463,686
Seasonal/Special Salaries/Wages		88,100		88,100
Turnover		(186,504)		(53,983)
<b>Total Salaries</b>		<b>3,121,443</b>		<b>3,152,236</b>

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Office of Director

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		244,144		236,183
Health Benefits		581,534		584,486
Payroll Accrual		20,207		16,932
Retiree Health		192,531		184,350
Retirement		827,425		843,028
<b>Subtotal</b>		<b>1,865,841</b>		<b>1,864,979</b>
<b>Total Salaries and Benefits</b>	<b>36.0</b>	<b>4,987,284</b>	<b>36.0</b>	<b>5,017,215</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>138,536</b>		<b>139,367.08</b>
Statewide Benefit Assessment		145,228		141,801
<b>Payroll Costs</b>	<b>36.0</b>	<b>5,132,512</b>	<b>36.0</b>	<b>5,159,016</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		1,200		1,400
Design and Engineering Services		160,000		120,000
Information Technology		50,503		211,245
Other Contracts		8,000		0
<b>Subtotal</b>		<b>219,703</b>		<b>332,645</b>
<b>Total Personnel</b>	<b>36.0</b>	<b>5,352,215</b>	<b>36.0</b>	<b>5,491,661</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,238,434		2,251,297
Federal Funds		503		211,245
Restricted Receipts		3,113,278		3,029,119
<b>Total All Funds</b>		<b>5,352,215</b>		<b>5,491,661</b>

## Program Summary

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**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### Bureau of Natural Resources

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#### Mission

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. To increase enjoyment and use of public lands, augmented by the Department's successful Great Outdoors Pursuit, which attracts thousands of Rhode Islanders who participate in activities that introduce them to our outstanding natural resources. Executive Order 16-01 signed by the Governor on January 4, 2016 created the Outdoor Recreation Council charged with developing a strategic plan to grow and promote recreation in Rhode Island.

#### 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. This 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. This 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 and oversees the Criminal Investigation Unit. The Unit 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. Parks and Recreation 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. Additional investments stemming from the Outdoor Recreation Council will ensure that all our state parks and facilities are properly resourced for the enjoyment of all Rhode Islanders.

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.

# Budget

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Agriculture	2,665,114	2,806,972	3,086,834	3,086,892	3,186,464
Coastal Resources	470,732	347,683	1,387,500	1,488,929	1,250,000
Enforcement	5,469,374	6,028,687	8,323,690	8,145,283	11,913,115
Fish, Wildlife & Estuarine Res	11,664,538	11,819,824	21,264,494	22,055,354	19,816,794
Forest Environment	1,776,030	1,792,309	1,996,123	1,979,614	1,876,473
Natural Resources Admin	5,089,646	4,039,277	9,195,759	9,599,720	8,355,368
Parks and Recreation	15,571,869	17,134,964	16,565,358	18,728,651	13,815,258
<b>Total Expenditures</b>	<b>42,707,303</b>	<b>43,969,717</b>	<b>61,819,758</b>	<b>65,084,443</b>	<b>60,213,472</b>
<b>Expenditures by Object</b>					
Salary and benefits	21,959,539	23,197,975	23,948,267	24,037,107	24,337,875
Contract Professional Services	2,501,667	2,881,911	4,749,906	4,038,170	3,461,500
Operating supplies and Expenses	7,137,000	6,995,624	9,251,859	9,628,738	8,698,729
Assistance And Grants	1,242,552	1,650,683	2,579,695	2,784,261	2,789,261
Aid To Local Units Of Government	4,621	0	0	0	0
<b>Subtotal: Operating</b>	<b>32,845,379</b>	<b>34,726,193</b>	<b>40,529,727</b>	<b>40,488,276</b>	<b>39,287,365</b>
Capital Purchases And Equipment	9,861,924	9,243,524	21,240,031	24,546,167	20,876,107
Operating Transfers	0	0	50,000	50,000	50,000
<b>Subtotal: Other</b>	<b>9,861,924</b>	<b>9,243,524</b>	<b>21,290,031</b>	<b>24,596,167</b>	<b>20,926,107</b>
<b>Total Expenditures</b>	<b>42,707,303</b>	<b>43,969,717</b>	<b>61,819,758</b>	<b>65,084,443</b>	<b>60,213,472</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	21,136,424	21,061,239	21,088,161	21,115,530	21,782,910
Federal Funds	13,007,821	12,383,482	23,024,285	23,735,930	21,587,314
Restricted Receipts	2,475,160	2,870,727	3,998,533	4,424,902	3,993,561
Operating Transfers from Other Funds	6,087,898	7,654,270	13,708,779	15,808,081	12,849,687
<b>Total Expenditures</b>	<b>42,707,303</b>	<b>43,969,717</b>	<b>61,819,758</b>	<b>65,084,443</b>	<b>60,213,472</b>

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ACCOUNTANT	2.0	102,787	1.0	48,034
ADMINISTRATIVE COURT OFFICER (DEM)	2.0	148,199	2.0	148,823
ADMINISTRATIVE OFFICER	2.0	98,849	2.0	102,619
AGRICULTURAL MARKETING SPECIALIST (DEM)	1.0	62,023	1.0	62,215
ASSISTANT ADMINISTRATIVE OFFICER	1.0	44,476	1.0	45,802
ASSISTANT DIRECTOR FOR NATURAL RESOURCES (DEM)	1.0	118,404	1.0	118,540
ASSISTANT DISTRICT RESOURCES MANAGER	2.0	89,364	2.0	89,364
ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.)	7.0	430,707	8.0	463,118
ASSISTANT TO THE DIRECTOR (DEM)	1.0	98,811	1.0	99,104
ASSOCIATE DIRECTOR FOR NATURAL RESOURCES MANAGEMENT DEM	1.0	135,125	1.0	135,181
BIOLOGIST (WILDLIFE)	2.0	86,456	2.0	88,516
CHIEF DISTRIBUTION OFFICER	1.0	80,431	1.0	92,496
CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM)	1.0	110,320	1.0	110,726
CHIEF DIVISION OF ENFORCEMENT (DEM)	1.0	85,371	1.0	87,790
CHIEF DIVISION OF PARKS AND RECREATION (DEM)	1.0	113,659	1.0	108,287
CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	1.0	106,452	1.0	106,853
CHIEF IMPLEMENTATION AIDE	1.0	69,073	2.0	126,350
CHIEF OF CONSTRUCTION OPERATIONS	1.0	71,362	1.0	71,686
CHIEF OF MARINE RESOURCES MANAGEMENT (DEM)	1.0	99,167	1.0	102,254
CHIEF PROGRAM DEVELOPMENT	1.0	94,579	1.0	94,702
CLERK	1.0	40,512	1.0	40,512
CLERK SECRETARY	1.0	50,617	1.0	50,617
COMMUNICATION SYSTEM OPERATOR (DEM)	7.0	302,021	7.0	282,498
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES MARK (DEM)	1.0	84,623	1.0	84,815
DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	1.0	77,033	1.0	64,022
DEPUTY CHIEF DIVISION OF PARKS AND RECREATION (DEM)	1.0	95,058	1.0	95,276
DEPUTY CHIEF FOR FRESHWATER FISHERIES	1.0	90,500	1.0	91,206
DEPUTY CHIEF FOR MARINE FISHERIES	1.0	93,966	1.0	93,966
DEPUTY CHIEF FOR WILDLIFE	1.0	82,283	1.0	82,540
DISTRICT RESOURCES MANAGER	3.0	155,003	3.0	156,759

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	1.0	70,994	1.0	70,994
ENVIRONMENTAL CRIMINAL INVESTIGATOR II	1.0	76,889	1.0	77,405
ENVIRONMENTAL CRIMINAL INVESTIGATOR III	1.0	76,097	1.0	76,097
ENVIRONMENTAL POLICE OFFICER I (DEM)	17.0	1,084,776	20.0	1,243,421
ENVIRONMENTAL POLICE OFFICER II (DEM)	3.0	223,613	3.0	222,839
ENVIRONMENTAL POLICE OFFICER III (DEM)	3.0	244,707	3.0	246,435
ENVIRONMENTAL POLICE OFFICER IV (DEM)	2.0	185,304	2.0	186,485
ENVIRONMENTAL POLICE OFFICER TRAINEE (DEM)	3.0	143,022	0.0	0
ENVIRONMENTAL SCIENTIST	1.0	59,706	1.0	59,706
FEDERAL AID PROGRAM COORDINATOR (DEM)	1.0	82,440	1.0	82,712
FISCAL MANAGEMENT OFFICER	2.0	121,215	2.0	128,923
FOREST RANGER	1.0	34,762	1.0	35,071
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	1.0	45,747	1.0	45,747
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	2.0	94,772	3.0	139,589
HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR)	0.0	0	1.0	43,489
IMPLEMENTATION AIDE	3.0	151,703	4.0	186,894
PARK MANAGER (DIVISION OF PARKS AND RECREATION)	9.0	446,814	8.0	401,140
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	2.0	137,380	2.0	137,659
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	10.0	617,124	10.0	626,597
PRINCIPAL BIOLOGIST (WILDLIFE)	4.0	285,452	3.0	213,598
PRINCIPAL CIVIL ENGINEER (DESIGN)	2.0	180,995	0.0	0
PRINCIPAL ENVIRONMENTAL SCIENTIST	1.0	82,493	1.0	82,751
PRINCIPAL FORESTER	2.0	113,320	2.0	104,863
PRINCIPAL FOREST RANGER	1.0	49,589	1.0	49,589
PRINCIPAL PLANNER	1.0	77,138	1.0	77,504
PROGRAMMING SERVICES OFFICER	0.0	0	2.0	128,843
PUBLIC HEALTH VETERINARIAN	2.0	177,584	2.0	177,584
REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION)	6.0	436,915	6.0	434,625
RESEARCH VESSEL CAPTAIN (DEM)	1.0	76,642	1.0	76,642
RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN)	1.0	52,821	1.0	52,821
SENIOR BIOLOGIST (WILDLIFE)	1.0	65,981	1.0	66,310
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	0.0	0	2.0	124,498
SENIOR COMPUTER OPERATOR	1.0	52,206	1.0	52,206
SENIOR ENVIRONMENTAL PLANNER	3.0	212,097	2.0	141,880

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SENIOR ENVIRONMENTAL SCIENTIST	1.0	80,999	2.0	160,421
SENIOR FOREST RANGER	3.0	132,489	3.0	136,241
SENIOR PLANT PATHOLOGIST	3.0	177,349	3.0	177,493
SENIOR RECONCILIATION CLERK	1.0	43,178	1.0	43,234
SENIOR WORD PROCESSING TYPIST	1.0	43,573	1.0	43,573
STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM)	1.0	68,809	1.0	68,923
STATE PORTS MANAGER	1.0	72,473	1.0	72,473
SUPERINTENDENT OF PROPERTY CONTROL AND SUPPLY	1.0	53,537	1.0	47,871
SUPERINTENDENT OF STATE PARKS (DEM)	1.0	93,966	1.0	93,966
SUPERINTENDENT OF STATE PIERS	1.0	45,972	1.0	50,258
SUPERVISING BIOLOGIST (FRESHWATER FISHERIES)	2.0	136,558	1.0	77,279
SUPERVISING BIOLOGIST (MARINE FISHERIES)	1.0	78,959	1.0	78,959
SUPERVISING BIOLOGIST (WILDLIFE)	1.0	66,282	1.0	67,199
SUPERVISING CIVIL ENGINEER (NATURAL RESOURCES)	1.0	77,038	0.0	0
SUPERVISING ENVIRONMENTAL SCIENTIST	3.0	273,893	3.0	274,850
SUPERVISING FORESTER	1.0	78,220	1.0	60,297
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	1.0	82,983	1.0	83,290
TECHNICAL STAFF ASSISTANT (DEM)	1.0	51,157	1.0	51,240
VETERINARY PARAMEDIC	1.0	58,161	1.0	58,251
<b>Subtotal Classified</b>	<b>164.0</b>	<b>10,793,125</b>	<b>166.0</b>	<b>10,785,404</b>
<b>Unclassified</b>				
BIOLOGIST (FRESH WATER FISHERIES)	0.0	0	1.0	45,207
CARPENTER	1.0	49,045	1.0	57,628
ELECTRICIAN SUPERVISOR	1.0	54,358	1.0	62,512
FISH HATCHERY SUPERVISOR	3.0	121,051	3.0	135,564
HEAVY MOTOR EQUIPMENT OPERATOR	2.0	85,563	1.0	51,522
LABORER	1.0	40,424	0.0	0
MARINE MAINTENANCE SUPERVISOR	1.0	48,872	0.0	0
PIER SUPERVISOR (MAINTENANCE)	1.0	38,126	1.0	38,126
SEMI-SKILLED LABORER	3.0	115,798	0.0	0
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	0.0	0	1.0	50,611
SENIOR MAINTENANCE TECHNICIAN	9.0	363,724	13.0	571,397
ZFTE Reconciliation to Authorization	0.0	0	(1.0)	0



# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
<b>Subtotal Unclassified</b>	<b>22.0</b>	<b>916,961</b>	<b>21.0</b>	<b>1,012,567</b>
<b>Subtotal</b>	<b>186.0</b>	<b>11,710,086</b>	<b>187.0</b>	<b>11,797,971</b>
Transfer In		0		0
Salaries Adjustment		(129,367)		(18,671)
Overtime (1.5)		896,320		859,700
Seasonal/Special Salaries/Wages		3,504,070		3,455,437
Turnover		(322,169)		(369,147)
<b>Total Salaries</b>		<b>15,658,940</b>		<b>15,725,289</b>
<b>Benefits</b>				
FICA		1,100,075		1,107,732
Health Benefits		2,582,572		2,662,629
Holiday		319,700		334,900
Payroll Accrual		75,240		65,516
Retiree Health		709,788		701,568
Retirement		2,963,822		3,077,982
<b>Subtotal</b>		<b>7,751,197</b>		<b>7,950,327</b>
<b>Total Salaries and Benefits</b>	<b>186.0</b>	<b>23,410,137</b>	<b>187.0</b>	<b>23,675,616</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>125,861</b>		<b>126,607.57</b>
Statewide Benefit Assessment		626,970		662,259
<b>Payroll Costs</b>	<b>186.0</b>	<b>24,037,107</b>	<b>187.0</b>	<b>24,337,875</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		52,550		22,000
Clerical and Temporary Services		112,795		4,000
Design and Engineering Services		2,700,950		3,096,500
Information Technology		19,522		0
Medical Services		36,500		33,000
Other Contracts		166,239		145,600
Training and Educational Services		59,614		400
University and College Services		890,000		160,000
<b>Subtotal</b>		<b>4,038,170</b>		<b>3,461,500</b>
<b>Total Personnel</b>	<b>186.0</b>	<b>28,075,277</b>	<b>187.0</b>	<b>27,799,375</b>

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## Personnel

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**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### **Bureau of Natural Resources**

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		16,304,504		16,894,303
Federal Funds		9,706,499		9,053,329
Restricted Receipts		1,877,039		1,624,342
Operating Transfers from Other Funds		187,235		227,401
<b>Total All Funds</b>		<b>28,075,277</b>		<b>27,799,375</b>

## Program Summary

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**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### Bureau of Environmental Protection

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#### 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.

#### 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; and 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. The Office assists businesses by providing pre-application meetings; ensuring access to public records; serving as a single point-of-contact for high priority, complex projects; and collaborating on efficient methods to ensure compliance and prevent pollution through the Environmental Results Program.

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 Rhode Island Clean Diesel Program enacted July 1, 2016 is tasked with assisting in the reduction of emissions from heavy-duty diesel engines operating on state roads and assist companies with supply chain efficiency.

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.

# Budget

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Environmental Protection

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Air Resources	4,293,397	3,958,320	4,862,938	5,094,252	4,695,231
Compliance & Inspection	4,688,107	4,754,132	5,145,303	5,213,402	5,533,079
Environmental Protection Admin	236,089	242,157	329,678	329,488	361,536
Environmental Response	3,717,835	2,959,653	4,738,678	4,734,116	4,845,282
RIPDES	1,392,216	1,363,441	1,403,912	1,399,878	1,263,651
Technical & Customer Assist	1,353,849	1,490,108	1,444,866	1,460,800	1,437,202
Waste Management	3,972,438	3,721,067	4,490,712	4,717,197	4,606,796
Water Resources	7,665,529	7,319,451	10,118,887	9,464,346	9,509,746
<b>Total Expenditures</b>	<b>27,319,460</b>	<b>25,808,330</b>	<b>32,534,974</b>	<b>32,413,479</b>	<b>32,252,523</b>
<b>Expenditures by Object</b>					
Salary and benefits	20,542,380	20,349,812	21,598,695	21,326,855	21,685,347
Contract Professional Services	1,248,347	1,156,817	3,344,942	3,394,942	3,152,800
Operating supplies and Expenses	1,805,058	2,246,407	2,304,511	2,850,491	2,895,022
Assistance And Grants	3,316,880	1,570,226	4,302,081	3,864,446	3,529,609
<b>Subtotal: Operating</b>	<b>26,912,665</b>	<b>25,323,262</b>	<b>31,550,229</b>	<b>31,436,734</b>	<b>31,262,778</b>
Capital Purchases And Equipment	406,795	485,069	984,745	976,745	989,745
<b>Subtotal: Other</b>	<b>406,795</b>	<b>485,069</b>	<b>984,745</b>	<b>976,745</b>	<b>989,745</b>
<b>Total Expenditures</b>	<b>27,319,460</b>	<b>25,808,330</b>	<b>32,534,974</b>	<b>32,413,479</b>	<b>32,252,523</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	11,792,235	11,659,583	12,674,150	12,188,904	12,488,519
Federal Funds	8,101,776	7,013,974	10,375,027	10,750,738	9,963,105
Restricted Receipts	7,365,520	7,088,028	9,321,063	9,309,237	9,745,745
Operating Transfers from Other Funds	59,929	46,745	164,734	164,600	55,154
<b>Total Expenditures</b>	<b>27,319,460</b>	<b>25,808,330</b>	<b>32,534,974</b>	<b>32,413,479</b>	<b>32,252,523</b>

## Personnel

### Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

#### Bureau of Environmental Protection

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	1.0	62,870	1.0	63,189
AIR QUALITY SPECIALIST	7.0	400,294	4.0	222,095
ASSISTANT DIRECTOR OF WATER RESOURCES (DEM)	1.0	118,445	1.0	118,589
ASSOCIATE DIRECTOR FOR ENVIRONMENTAL PROTECTION (DEM)	1.0	132,950	1.0	133,110
ASSOCIATE SUPERVISING SANITARY ENGR	3.0	281,529	3.0	282,348
BIOLOGIST (MARINE FISHERIES)	2.0	89,022	2.0	91,054
CHIEF DIVISION OF AIR RESOURCES (DEM)	1.0	109,587	1.0	106,083
CHIEF IMPLEMENTATION AIDE	1.0	73,575	1.0	86,451
CHIEF OF COMPLIANCE & INSPECTION (DEM)	1.0	110,814	1.0	111,319
CHIEF OF GROUNDWATER AND WETLAND PROTECTION (DEM)	1.0	85,487	1.0	109,054
CHIEF OF SURFACE WATER PROTECTION (DEM)	1.0	108,806	1.0	109,291
CHIEF OF TECHNICAL & CUSTOMER ASSISTANCE (DEM)	1.0	110,074	1.0	110,781
CHIEF OF WASTE MANAGEMENT (DEM)	1.0	105,631	1.0	105,909
CIVIL ENGINEER	1.0	65,078	1.0	65,078
CLERK	1.0	31,790	0.0	0
CLERK SECRETARY	1.0	49,540	1.0	49,540
DATA CONTROL CLERK	3.0	136,087	0.0	0
DEPUTY CHIEF DIVISION OF AIR RESOURCES (DEM)	1.0	98,870	1.0	101,958
DEPUTY CHIEF OF WASTE MANAGEMENT (DEM)	1.0	98,811	1.0	99,104
DEPUTY CHIEF OF WATER QUALITY AND STANDARDS (DEM)	2.0	203,642	2.0	204,361
ENGINEERING TECHNICIAN III (NATURAL RESOURCES)	1.0	61,186	1.0	64,458
ENVIRONMENTAL QUALITY TECHNICIAN	1.0	53,209	0.0	0
ENVIRONMENTAL RESPONSE COORDINATOR (DEM)	1.0	106,983	1.0	106,983
ENVIRONMENTAL SCIENTIST	8.0	528,504	9.0	549,562
INFORMATION AIDE	1.0	39,678	1.0	39,678
INFORMATION SERVICES TECHNICIAN I	1.0	42,651	4.0	186,161
JUNIOR SANITARY ENGINEER	2.0	124,700	2.0	108,939
OFFICE MANAGER	2.0	111,003	4.0	212,855
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	4.0	298,918	4.0	283,211
PRINCIPAL AIR QUALITY SPECIALIST	3.0	257,572	3.0	258,272
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	5.0	433,142	5.0	434,518
PRINCIPAL ENVIRONMENTAL SCIENTIST	11.0	930,966	8.0	767,803

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Environmental Protection

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
PRINCIPAL INFORMATION AND PUBLIC RELATIONS SPECIALIST	1.0	68,579	1.0	68,647
PRINCIPAL SANITARY ENGINEER	10.0	878,087	12.0	1,016,947
PROGRAMMING SERVICES OFFICER	3.0	218,235	3.0	254,781
SANITARY ENGINEER	13.0	824,053	15.0	905,183
SENIOR AIR QUALITY SPECIALIST	10.0	752,201	12.0	867,230
SENIOR CLERK-TYPIST	1.0	40,970	1.0	40,970
SENIOR ENVIRONMENTAL PLANNER	1.0	52,821	1.0	59,162
SENIOR ENVIRONMENTAL SCIENTIST	33.0	2,533,792	32.0	2,413,780
SENIOR NATURAL RESOURCE SPECIALIST	2.0	95,012	0.0	0
SENIOR SANITARY ENGINEER	11.0	842,787	10.0	773,552
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM)	1.0	83,988	1.0	84,264
SUPERVISING AIR QUALITY SPECIALIST	4.0	371,192	4.0	371,783
SUPERVISING ENVIRONMENTAL PLANNER	3.0	218,638	3.0	222,427
SUPERVISING ENVIRONMENTAL SCIENTIST	7.0	646,403	8.0	766,664
SUPERVISING SANITARY ENGINEER (DEM)	3.0	291,389	3.0	295,197
TECHNICAL STAFF ASSISTANT (DEM)	3.0	157,760	4.0	193,236
<b>Subtotal Classified</b>	<b>178.0</b>	<b>13,537,321</b>	<b>177.0</b>	<b>13,515,577</b>
<b>Subtotal</b>	<b>178.0</b>	<b>13,537,321</b>	<b>177.0</b>	<b>13,515,577</b>
Transfer In		0		71,593
Salaries Adjustment		(345,462)		(301,565)
Overtime (1.5)		69,003		69,003
Seasonal/Special Salaries/Wages		221,980		219,864
Turnover		(253,159)		(222,549)
<b>Total Salaries</b>		<b>13,229,683</b>		<b>13,351,918</b>
<b>Benefits</b>				
FICA		1,016,739		1,008,762
Health Benefits		2,237,896		2,334,082
Holiday		3,000		3,000
Payroll Accrual		194,973		75,623
Retiree Health		754,862		784,875
Retirement		3,303,291		3,525,667
<b>Subtotal</b>		<b>7,510,761</b>		<b>7,732,009</b>
<b>Total Salaries and Benefits</b>	<b>178.0</b>	<b>20,740,444</b>	<b>177.0</b>	<b>21,083,927</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>116,519</b>		<b>119,118.23</b>

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Environmental Protection

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		586,411		601,420
<b>Payroll Costs</b>	<b>178.0</b>	<b>21,326,855</b>	<b>177.0</b>	<b>21,685,347</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		7,450		4,750
Design and Engineering Services		3,150,842		2,983,150
Information Technology		160,300		110,050
Other Contracts		2,350		50,850
Training and Educational Services		4,000		4,000
University and College Services		70,000		0
<b>Subtotal</b>		<b>3,394,942</b>		<b>3,152,800</b>
<b>Total Personnel</b>	<b>178.0</b>	<b>24,721,797</b>	<b>177.0</b>	<b>24,838,147</b>
<b>Distribution by Source of Funds</b>				
General Revenue		11,325,013		11,852,297
Federal Funds		7,699,115		7,122,619
Restricted Receipts		5,538,637		5,813,645
Operating Transfers from Other Funds		159,032		49,586
<b>Total All Funds</b>		<b>24,721,797</b>		<b>24,838,147</b>