

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume IV – Public Safety, Natural Resources
and Transportation

Gina M. Raimondo, Governor

Natural Resources

Natural Resources

Summary

The Natural Resources function includes the Department of Environmental Management and the Coastal Resources Management Council. The Governor recommends a total of 429.0 FTE positions in FY 2018 and 429.0 FTE positions in FY 2019 for the Natural Resources function. More than 500 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 Infrastructure Bank are appropriated in the Department of Administration, though these agencies themselves are not part of the state budget. A major focus shaping the goals and mission of the Department of Environmental Management and the Coastal Resources Management Council is and will continue to be climate change and its impact on Rhode Island.

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 16 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 200 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.

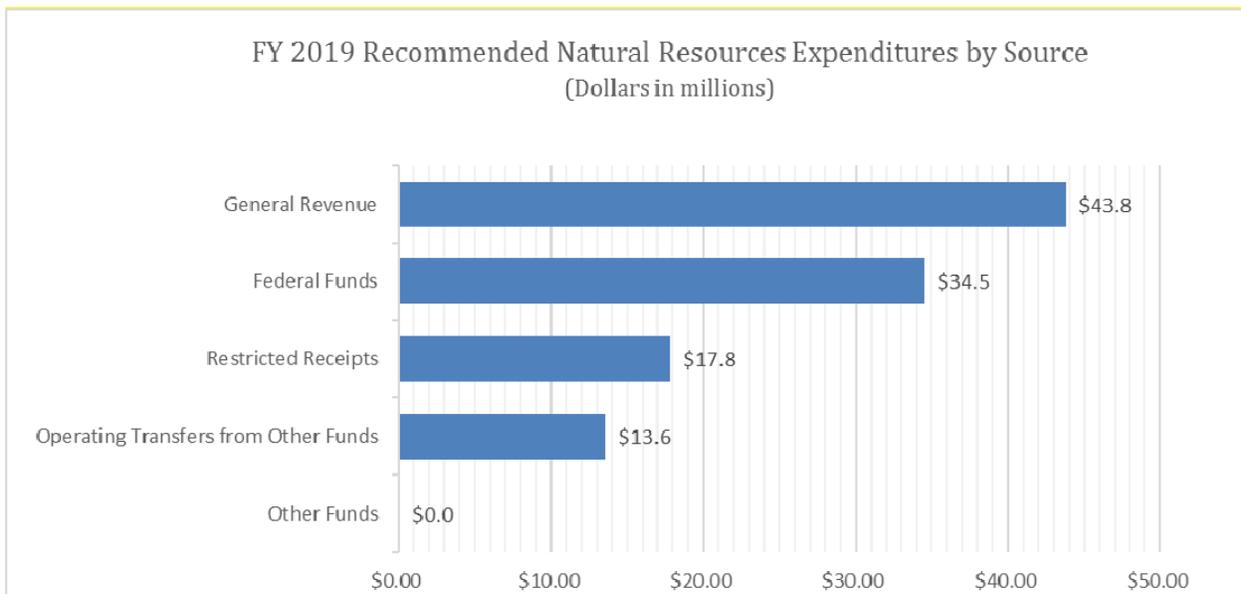
The Governor's FY 2018 revised budget in all funds for all natural resource agencies is \$115.8 million, an increase of \$7.0 million from the FY 2018 enacted appropriation of \$108.8 million. Of this amount, \$42.9 million is from general revenue, \$38.7 million is from federal funds, \$17.9 million is from restricted receipts, and \$16.3 million is from other funds. General revenues increase by \$1.1 million, federal funds increase by \$3.7 million, restricted receipts increase by \$280,135, and operating transfers from other funds increase by \$1.9 million over the enacted level.

Of the \$115.8 million recommended for Natural Resources in FY 2018, personnel is budgeted at \$62.0 million, operating expenses at \$17.8 million, assistance, grants, and benefits at \$10.1 million, capital improvements at \$25.9 million, and operating transfers at \$50,000.

Natural Resources

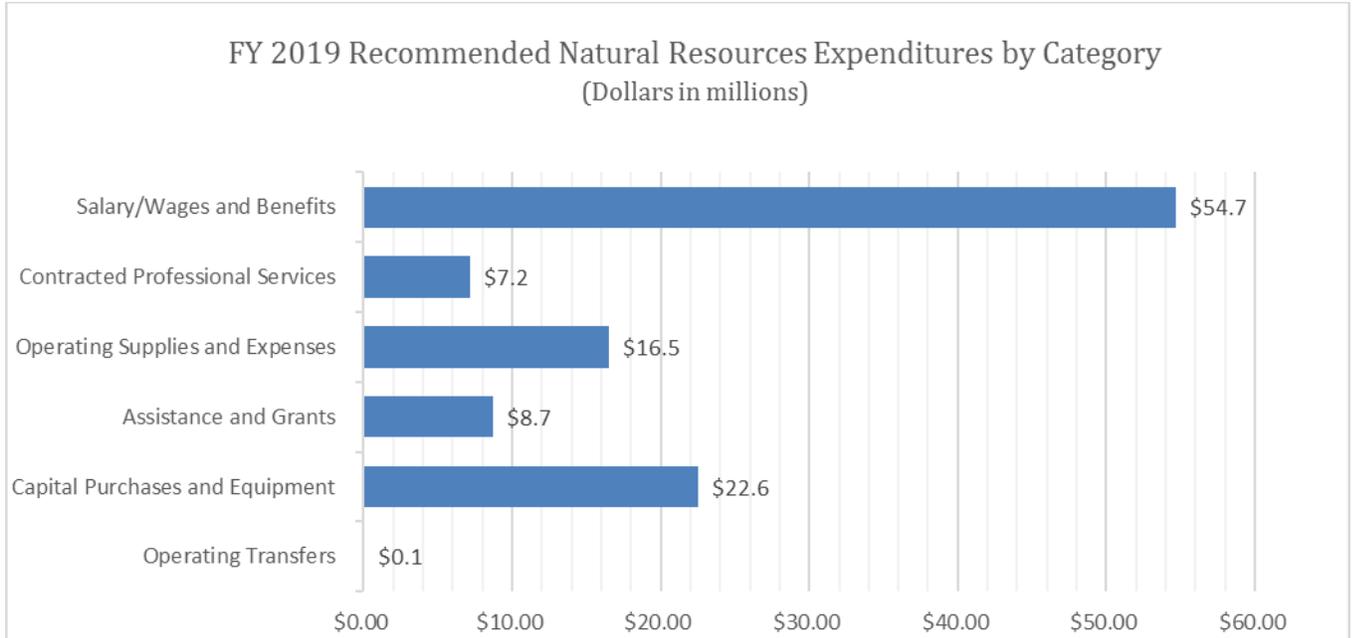
Adjustments to the Governor's FY 2018 revised budget include an increase of \$2.5 million in general revenue for internal services previously budgeted with the Department of Administration's Division of Information Technology and Human Resources. The increase in general revenue is offset by reductions in personnel costs due to the voluntary retirement incentive and a reduction in the Clean Diesel Grant Program. Federal funds and Rhode Island Capital Plan Fund financing also increase, due to unspent funds from FY 2017 carried forward into FY 2018.

The Governor's FY 2019 Budget from all funds for Natural Resource agencies is \$109.7 million, an increase of \$939,215 from the FY 2018 enacted appropriation of \$108.8 million. Of this amount, \$43.8 million is from general revenue; \$34.5 million is from federal funds; \$17.8 million is from restricted receipts; and \$13.6 million is from operating transfers from other funds. General revenues increase by \$2.0 million, federal funds decrease by \$552,176, restricted receipts increase by \$206,208, and other funds decrease by \$743,672 from the enacted level.



Of the \$109.5 million recommended for Natural Resources for FY 2019, personnel is budgeted at \$61.9 million, operating expenses at \$16.5 million, assistance, grants, and benefits at \$8.7 million, capital improvements at \$22.6 million, and operating transfers at \$50,000.

Natural Resources



In FY 2019, the Governor recommends an increase over FY 2018 enacted levels of \$2.8 million in general revenue for internal services previously budgeted with the Department of Administration's Division of Information Technology and Human Resources. This is offset by a decrease of almost \$400,000 in personnel expenses for continued savings from voluntary retirement incentives, as well as the elimination of funding for a position in the Department of Environmental Management. Additionally, the Governor recommends eliminating funding for the Clean Diesel Grant Program. The Governor also recommends \$1.8 million less in Rhode Island Capital Plan Funds in FY 2019. These funds will be replaced by a proposed General Obligation (GO) Bond Referenda for November. The proposed bonds, totaling \$48.5 million, will focus on a green economy and clean water initiatives, including resiliency projects, state and local recreation improvements, and brownfield remediation.

Natural Resources Function Summary

Expenditures by Agency	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Coastal Resources Management Council	4,423,433	5,968,407	4,836,869	7,254,344	6,256,164
Department Of Environmental Management	78,795,498	78,673,037	103,951,092	108,549,149	103,471,012
Total Expenditures	83,218,931	84,641,443	108,787,961	115,803,493	109,727,176
Expenditures by Object					
Salary and benefits	50,349,339	52,151,198	54,397,720	53,976,551	54,712,228
Contract Professional Services	4,338,484	4,619,818	8,578,927	8,002,655	7,158,605
Operating supplies and Expenses	11,951,068	12,482,044	14,916,628	17,771,939	16,536,735
Assistance And Grants	5,989,912	5,580,336	8,090,160	10,058,686	8,706,006
Aid To Local Units Of Government	4,621	0	0	0	0
Subtotal: Operating	72,633,424	74,833,396	85,983,435	89,809,831	87,113,574
Capital Purchases And Equipment	10,585,507	9,808,047	22,754,526	25,943,662	22,563,602
Operating Transfers	0	0	50,000	50,000	50,000
Subtotal: Other	10,585,507	9,808,047	22,804,526	25,993,662	22,613,602
Total Expenditures	83,218,931	84,641,443	108,787,961	115,803,493	109,727,176
Expenditures by Source of Funds					
General Revenue	40,573,853	40,600,178	41,791,762	42,925,602	43,820,617
Federal Funds	22,928,338	22,509,813	35,048,603	38,700,992	34,496,427
Restricted Receipts	13,568,913	13,508,682	17,624,083	17,904,218	17,830,291
Operating Transfers From Other Funds	6,147,827	8,022,771	14,323,513	16,272,681	13,579,841
Total Expenditures	83,218,931	84,641,443	108,787,961	115,803,493	109,727,176
FTE Authorization	428.0	429.0	429.0	429.0	429.0