



Department of Environmental Conservation

Senate Finance Committee

Larry Hartig, Commissioner
Tom Cherian, Administrative Services
Director

February 23, 2015



DEC's Mission

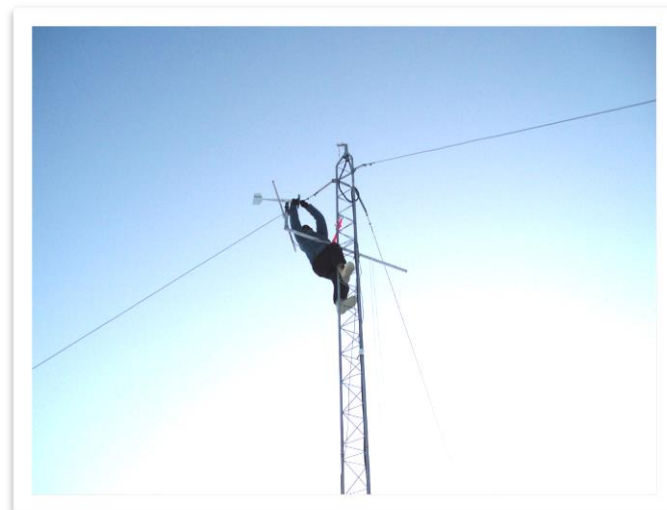
Protect human health
and the environment.





Existing Budget Conditions

- Federal Sequestration and declining federal funds
 - Ex: Drinking Water program lost \$267.2 federal revenue in FY2014, more than 3% of all funds
- Budget cuts in recent years
- Declining balance in the Prevention Account
- Not all fees reflect the actual cost of the work
 - Ex: Fees for permitted Direct Market Fishing Vessels < 65 feet are set in statute and cover approximately 12% of the cost to conduct vessel inspections
- DEC has implemented cost saving measures in FY2015:
 - Retaining vacancies
 - Avoiding non-essential travel
 - Additional review of pending contractual solicitations
- Department-wide vacancy rate is currently about 12%, but varies across the five divisions





Budget Reduction Criteria



- Services that are mandated by statute
- Services that are necessary to implement DEC's mission and core responsibilities
- Services that can't be performed by local government, federal government, or others
- Services that will be difficult to restore
- Services that are a foundation for economic growth and prosperity
- Services that enjoy strong public support
- Services that leverage other resources



FY2016 Endorsed Budget Request

Operating Request: \$ 85,864.7

- Unrestricted GF \$20,454.6
- Designated GF \$27,392.4
- Other State Funds \$14,388.9
- Federal Receipts \$23,628.8
- Positions 537

DEC has the second smallest UGF budget of all State agencies, behind DMVA

Capital Request: \$ 64,014.9

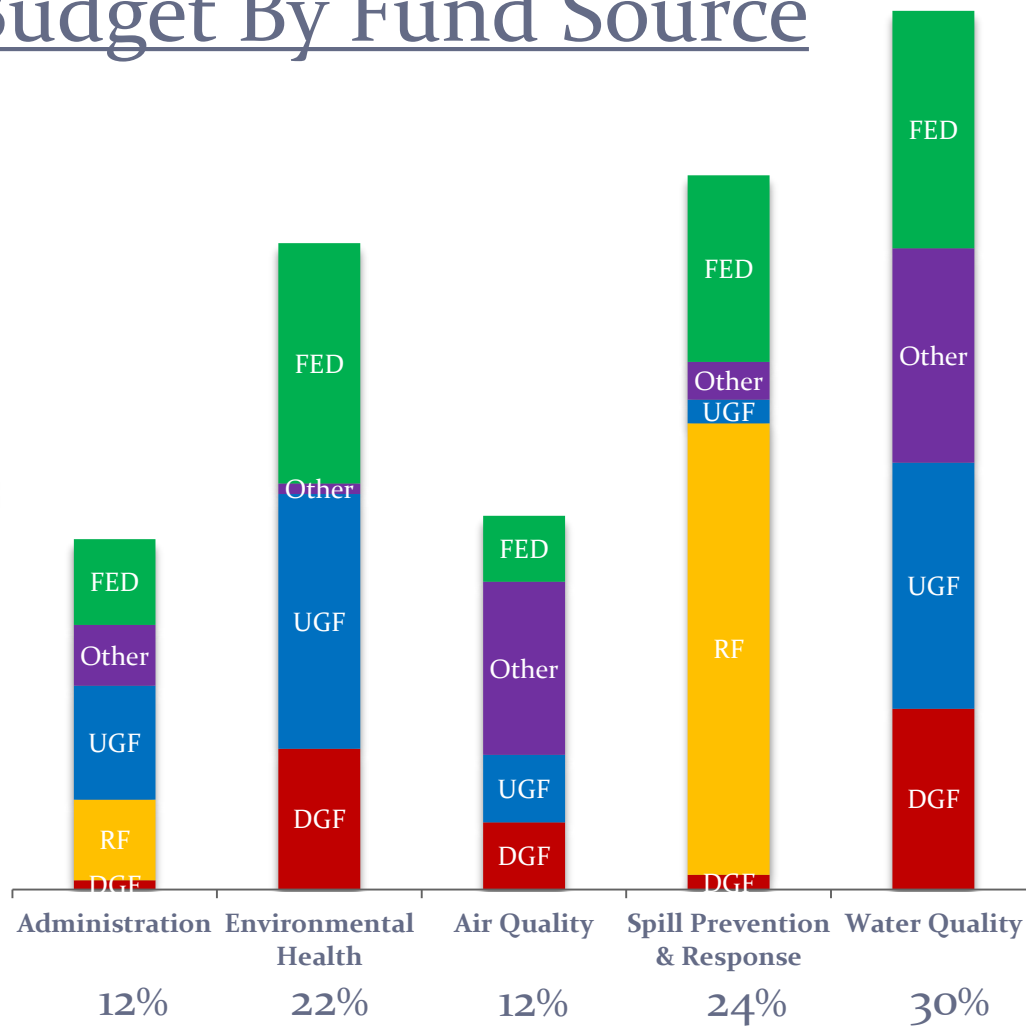
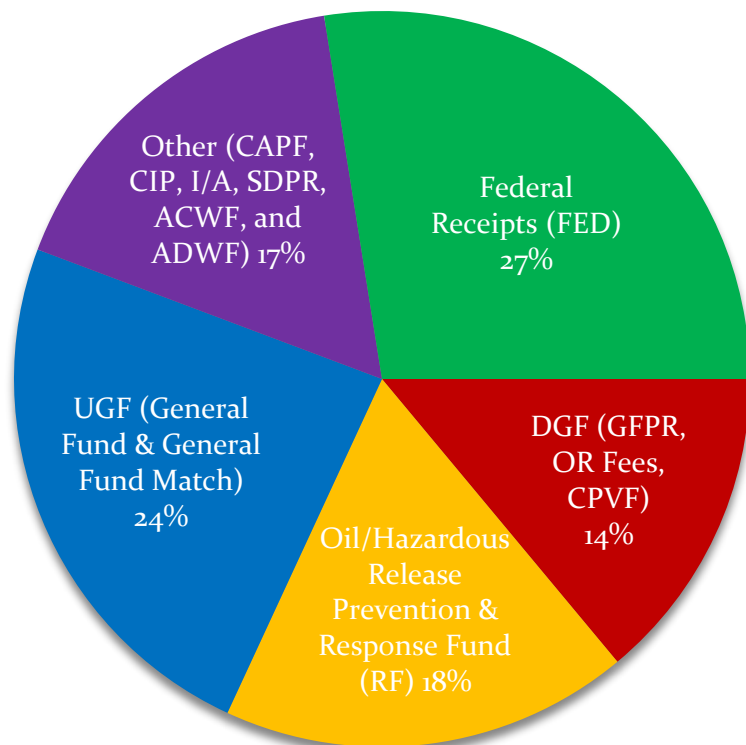
- Unrestricted GF \$18,738.6
- Other State Funds \$3,026.3
- Federal Receipts \$42,250.0

lowest capital request since FY2006





FY2016 Operating Budget By Fund Source





FY2016 Budget Changes

	FY2015 Management Plan	FY2016 Adjusted Base	FY2016 Work in Progress	FY2016 Endorsed Governors	FY2015 Management Plan to FY2016 Work in Progress		FY2016 Work in Progress to FY2016 Governors		FY2016 Adjusted Base to FY2016 Governors	
UGF	\$22,472.10	\$22,603.30	\$22,233.30	\$20,454.60	(\$238.80)	-1.1%	(\$1,778.70)	-8.0%	(\$2,148.70)	-9.5%
DGF	\$27,213.70	\$27,578.30	\$27,291.30	\$27,392.40	\$77.60	0.3%	\$101.10	0.4%	(\$185.90)	-0.7%
Other	\$12,612.70	\$12,725.80	\$13,909.80	\$14,388.90	\$1,297.10	10.3%	\$479.10	3.4%	\$1,663.10	13.1%
Federal	\$25,262.40	\$25,574.00	\$24,280.00	\$23,628.80	(\$982.40)	-3.9%	(\$651.20)	-2.7%	(\$1,945.20)	-7.6%
Total	\$87,560.90	\$88,481.40	\$87,714.40	\$85,864.70	\$153.50	0.2%	(\$1,849.70)	-2.1%	(\$2,616.70)	-3.0%
PCNs	561	561	558	537	-3	-0.5%	-21	-3.8%	-24	-4.3%



FY2016 Significant Budget Changes

- Administration

- CO – Efficiencies due to Reorganization of Administrative Functions
-\$114.1; -1 PCN
(-\$43.1 UGF/ -\$71.0 I/A)
- AS – Efficiencies due to Reorganization of Administrative Functions
-\$25.0 UGF
- AS – Replace Federal Receipts with Existing Clean Water Administrative Fees
\$0.0
(\$84.0 Other / - \$84.0 Fed)
- AS – Rebalance Funding of Core Service Lease Costs
\$0.0
(\$400.0 CAPF/\$110.0 CPVEC/- \$510.0 FED)



FY2016 Significant Budget Changes

- Environmental Health
 - FSS – Reduce Inspections of Retail Food, Public Accommodations, & Non-Food Facilities **-\$869.3 UGF; -8 PCNs**
 - EHL– Delete two Microbiologists Positions **-\$170.0 UGF; -2 PCNs**
 - EHL – Maintain Fish Tissue Monitoring Program **\$0.0**
(\$250.0 OR/- \$250.0 UGF)
 - DW – Reduced Capacity in Drinking Water Program **-\$507.3 UGF; -4 PCNs**
 - SWM – Efficiencies due to Implementation of New Regulations **-\$85.6 UGF; -1 PCN**



FY2016 Significant Budget Changes

- Air Quality
 - AQ – Expand Air Permitting Program to Meet Industry Needs **\$123.0 DGF; 1 PCN**

- Spill Prevention & Response
 - SPAR – Reorganization and Consolidation of SPAR Programs **-\$520.0; -4 PCNs**



FY2016 Significant Budget Changes

- Water
 - WQ – Efficiencies due to Reorganization of Administrative Functions **-\$95.0 UGF; -1 PCN**
 - WQ– Offset Ocean Ranger Fees for Fish Tissue Monitoring Program **-\$250.0 OR**
 - WQ – Delete Environmental Program Manager **-\$103.4 UGF; -1 PCN**
 - FC – Replace Federal Receipts with Existing Clean Water Administrative Fees **\$0.0**
(\$700.0 Other/
-\$700.0 Fed)
 - FC – Maintain Operator Certification Program **\$0.0**
(\$101.1 DGF/- \$101.1 Fed)



Questions?

