DNREC Priorities in FY22, FY23 and Beyond

- Governor’s Climate Action Plan
- Environmental Justice
- Clean Water Trust
- Federal Funding
FY23 Operating Budget: Funding Sources

- **54%** Appropriated Special Funds (ASF)
  - Collected revenues, fees and other charges by DNREC for its services, within spending limits set in the state budget

- **25%** Non-Appropriated Special Funds (NSF)
  - Primarily federal funds, with other non-recurring revenues, such as penalty funds, wetland mitigation/restoration settlements and donations

- **21%** General Fund (GF)
  - Provided by the General Assembly and Governor as part of the state operating budget
Environmental Justice Coordinator
• Establish policies and practices that implement environmental justice statewide
• Engaging communities in decision-making that affect those communities
• Establish and expand existing partnerships to further environmental justice

Within Target Growth: $64,300
FY23 Operating Budget: Target Growth

Parks Maintenance Staff Increases Due to Increased Visitation

• 2.0 FTE positions will deliver essential functions to provide public safety at parks hosting overnight stays
• New 1.0 FTE Electrical and Mechanical Supervisor at Delaware Seashore State Park and 1.0 FTE Physical Plant Maintenance Trades Mechanic Supervisor at Trap Pond State Park

Target Growth: $105,600
Digital DNREC – Water Submission Portal

- In line with Governor’s “Ready in Six” and “Open Data” initiatives
- Enables customers to submit permit applications, support documents, make payments and, in some cases, obtain permits on-line
- Expanding online permit options

Within Target Growth: $211,100
FY23 Operating Budget: Target Growth

Accidental Release Prevention (ARP) Database Maintenance Fees
- Automated performance of all statutory required functions
- Improved analysis and utilization of data submitted by regulated parties

Within Target Growth: $20,000
FY23 Operating Budget: Additional Consideration

Parks Maintenance
ASF Staff Increases

• Positions need to perform daily routine maintenance tasks at Indian River Marina, Lums Pond and Cape Henlopen State Parks
• Replace seasonal help and contractual services vendors

Needed: 3.0 FTE $128,300 ASF

ePermitting Expansion

• In 2019, ePermitting Portal was unveiled
• Processes over 300,000 transactions per year
• 53 permit types are now integrated for on-line application

Needed: $299,300 GF One-Time

EQuIS Environmental Data Management

• Relate and manage data across divisions and inform governmental and scientific goals
• Modify manual field collection and inspection forms into electronic format for one-time entry
• Expand reporting options

Needed: $150,000 GF One-Time
## FY23 Operating Budget: Additional Consideration

<table>
<thead>
<tr>
<th>Enterprise Content Management (ECM)</th>
<th>Universal Recycling Program</th>
<th>Area Sources Work Group Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Electronic document management solution</td>
<td>• “Keep DE Litter Free” initiative - DNREC would like to set up a fund to raise public awareness</td>
<td>• Division of Air Quality is requesting an Environmental Scientist for the Area Source Workgroup</td>
</tr>
<tr>
<td>• Documents are scanned and indexed to share with other Divisions</td>
<td>• Provide technical assistance</td>
<td>• Group inspects and permits dry cleaners, auto body shops and abrasive blasting of lead-coated water towers</td>
</tr>
<tr>
<td>• ECM Governance Team is meeting to continue improving the solution</td>
<td>• Embrace Zero waste principals</td>
<td>Needed: 1.0 FTE</td>
</tr>
<tr>
<td>Needed: $140,000 GF One-Time</td>
<td>• Achieve Interim Zero Waste Diversion goals</td>
<td>$47,100 GF</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Needed: $285,000 GF</td>
</tr>
</tbody>
</table>
FY23 Operating Budget: Additional Consideration

Climate Change Impacts on Ocean Resources

- Obtain objective data to make informed Climate Change decisions within Delaware’s ocean resources
- Support and implement the recommended strategy and action for monitoring climate change in Delaware

Needed: $170,000 GF

Natural Resources Police Staffing

- Secretary would allocate these officers where needed within Parks, Fish & Wildlife, Environmental Crimes
- Assignments would be based on periodic needs rather than routine enforcement assignments

Needed: 2.0 FTE $156,200 GF, including $34,500 One-Time

Regional and Local Modeling

- Division of Air Quality is seeking funding for 1.0 FTE regional modeling of air pollution
- This information will assist in predicting the impacts of climate change
- Review and attain ozone standard

Needed: 1.0 FTE $45,400 GF, $18,100 ASF and $27,200 NSF
FY23 Operating Budget: For Future Consideration

Lifeguard Captain’s Position

• Position needed to set-up a recruiting, hiring and training programs for the 60 seasonal lifeguards hired annually
• Develop a comprehensive certification process for this life-saving effort
• Currently, training and supervising the seasonal lifeguards is performed by a contractual employee

Needed: 1.0 FTE - $57,800 ASF
## FY22 Bond Bill Request: Operational Items

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shoreline and Waterway Management</td>
<td>$7,500,000</td>
</tr>
<tr>
<td>Clean Water State Revolving Fund</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Park Facility Rehabilitation and Public Recreational Infrastructure</td>
<td>$10,000,000</td>
</tr>
<tr>
<td>Resource, Conservation and Development</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Tax Ditches</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>Conservation Cost Share</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Minor Capital Improvements and Equipment</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Conservation Reserve Enhancement Program (CREP)</td>
<td>$100,000</td>
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<tr>
<td>Dikes/Dams</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Debris Pits</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Delaware Bayshore Initiative</td>
<td>$500,000</td>
</tr>
<tr>
<td>Statewide Trails and Pathways</td>
<td>$1,000,000</td>
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</tbody>
</table>
### FY22 Bond Bill Request: Project List

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biden Center Renovations</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Environmental Laboratory Relocation</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>Christina/Brandywine Remediation, Restoration and Resilience Project (CBR4)</td>
<td>$750,000</td>
</tr>
<tr>
<td>Poplar Thicket Erosion Project</td>
<td>$750,000</td>
</tr>
<tr>
<td>Cabins for Lums Pond</td>
<td>$4,000,000</td>
</tr>
<tr>
<td>White Clay Creek Master Plan Nature Center</td>
<td>$4,500,000</td>
</tr>
<tr>
<td>Fenwick Island Renovations</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Trap Pond Splash Pad</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Fletcher Brown Park Renovation</td>
<td>$500,000</td>
</tr>
<tr>
<td>Killens Pond Water Park</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Cape Pier Replacements Planning and Construction</td>
<td>$250,000</td>
</tr>
<tr>
<td>Fort Miles Visitor Center, Motor Pool and Museum Construction Document</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>
FY23 Bond Bill Request: Highlighted Project

Cape Henlopen – Biden Environmental Training Center

- Final Phase: First floor renovations of training and meeting space
- Renovate elevator
- Exterior emergency stairwell

Request: $5,000,000

November 15, 2021
FY23 Bond Bill Request: Highlighted Project

Christina/Brandywine Rivers Remediation, Restoration and Resilience Project (CBR4)

- Project defined as I-95 (east of Newport) to the mouth of the Delaware River and Brandywine Creek from the Amtrak northeast corridor to the mouth at the Christina River
- Data collection required to fill gaps identified during FY22 project
- Environmental modeling phases to address legacy toxic contaminants in these rivers

Request: $750,000
FY23 Bond Bill Request: Highlighted Project

Poplar Thicket Erosion Project

- Phase One: Update design engineering and initiate shoreline stabilization construction in FY23
- Phase Two: Complete construction in FY24
- Shoreline stabilization is part of the 2008 land agreement with The Nature Conservancy to request funding

Request: $750,000
FY23 Bond Bill Request: Highlighted Project

White Clay Creek State Park Nature Center

- Priority in master plan
- Popular for school trips but limited to 25 inside
- Similar to Killens Pond or Trap Pond nature centers

Request: $4,500,000
FY23 Bond Bill Request: Highlighted Project

Fenwick Island Renovations

- Match Federal Land and Water Conservation Fund for the renovation of Fenwick Island State Parks
- Funding will address parking lot and the one entry/exit point leading to numerous safety concerns
- Drainage, rehabilitation of bathrooms and concession facilities
- Relocation of the Chamber of Commerce building

Request: $3,000,000

November 15, 2021
Thank you