



**Fiscal 2016
Joint Finance Committee Hearing
February 11, 2015**

DNREC OPERATING BUDGET



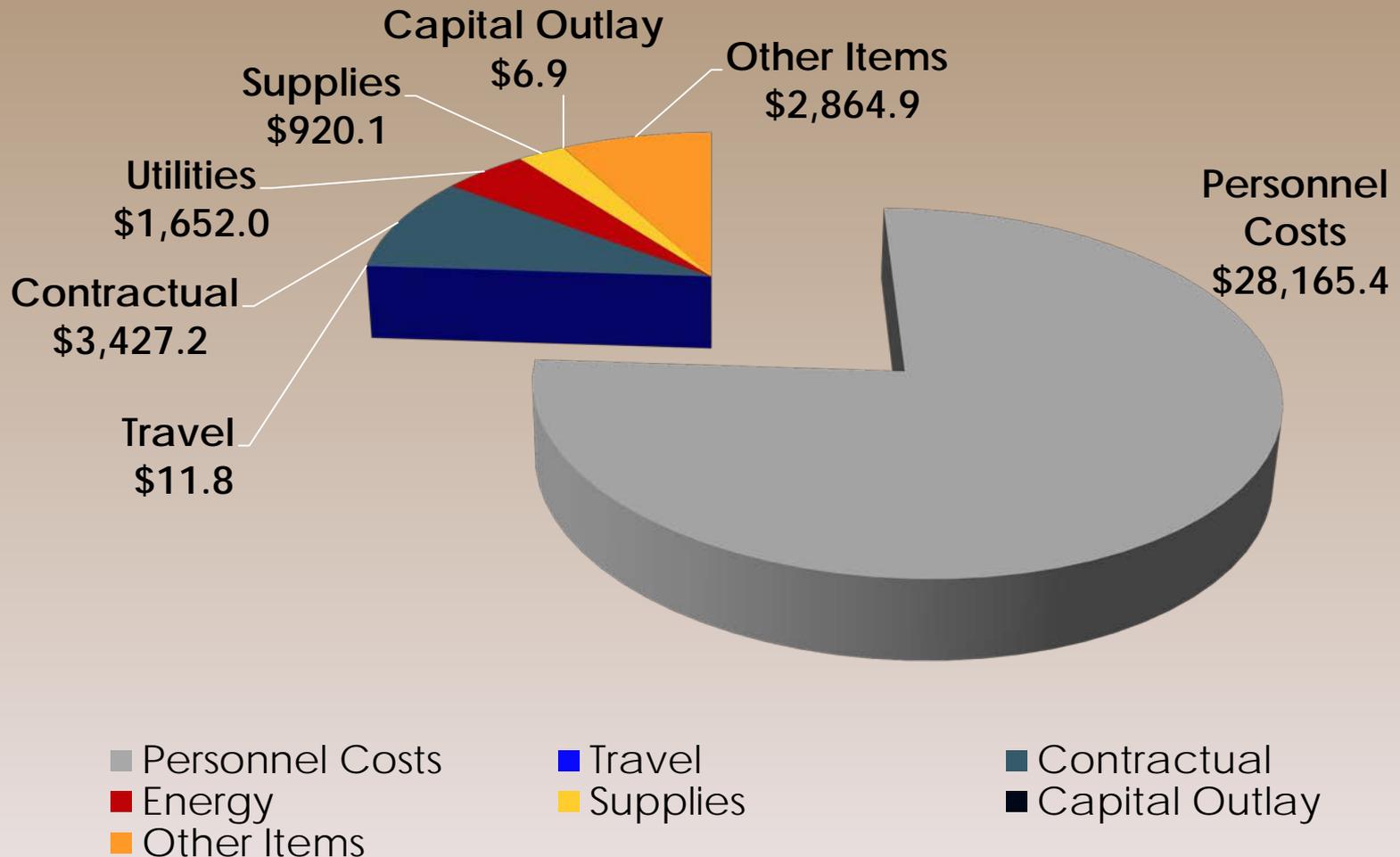
- **FY2015 General Fund Budget** **\$37,179,400**

- **FY2016 Governor's Recommended Budget (GRB):**
 - **State Salary Policy Contingency** **\$ 150,300**
 - **Inland Bay Shellfish Aquaculture (HB160)** **\$ 55,800**
 - **Restore Mosquito Control Annual Spray Budget** **\$ 75,000**
 - **Trail Operations at Assawoman, Tri-Valley and Augustine** **\$ 65,500**
(with one-time equipment support of \$23,500 from OMB Section 61)
 - **Information Technology Consolidation (EO20 -5.0 FTE)** **\$ (425,000)**
 - **Reduced GF Contractual to reflect projected fuel expenses** **\$ (52,700)**
 - **Minor Structural Changes and FTE movements with no net impact**

- **FY2016 General Fund GRB** **\$37,048,300**

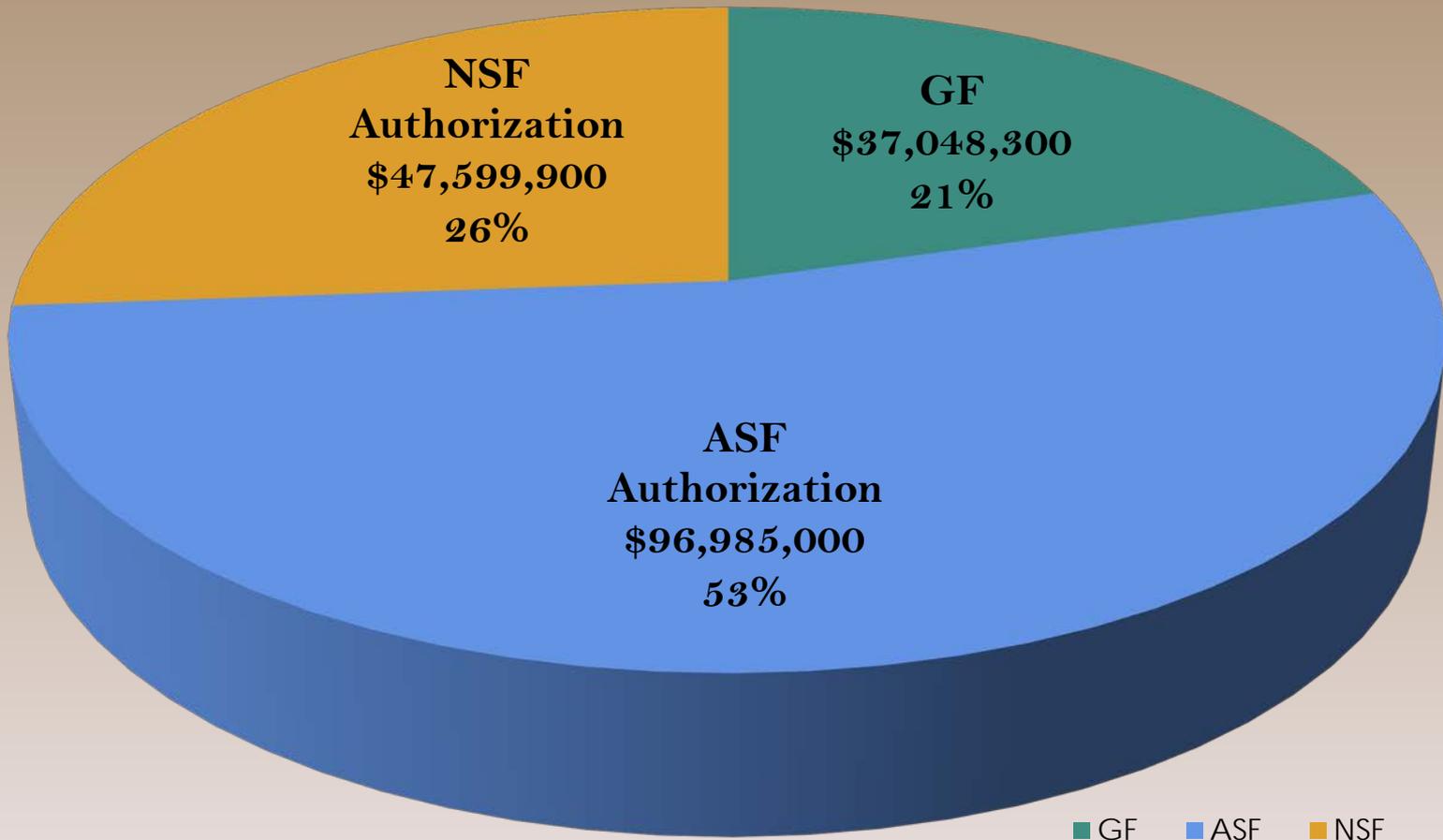
FISCAL YEAR 2016 GENERAL FUND

GRB: \$37,048,300

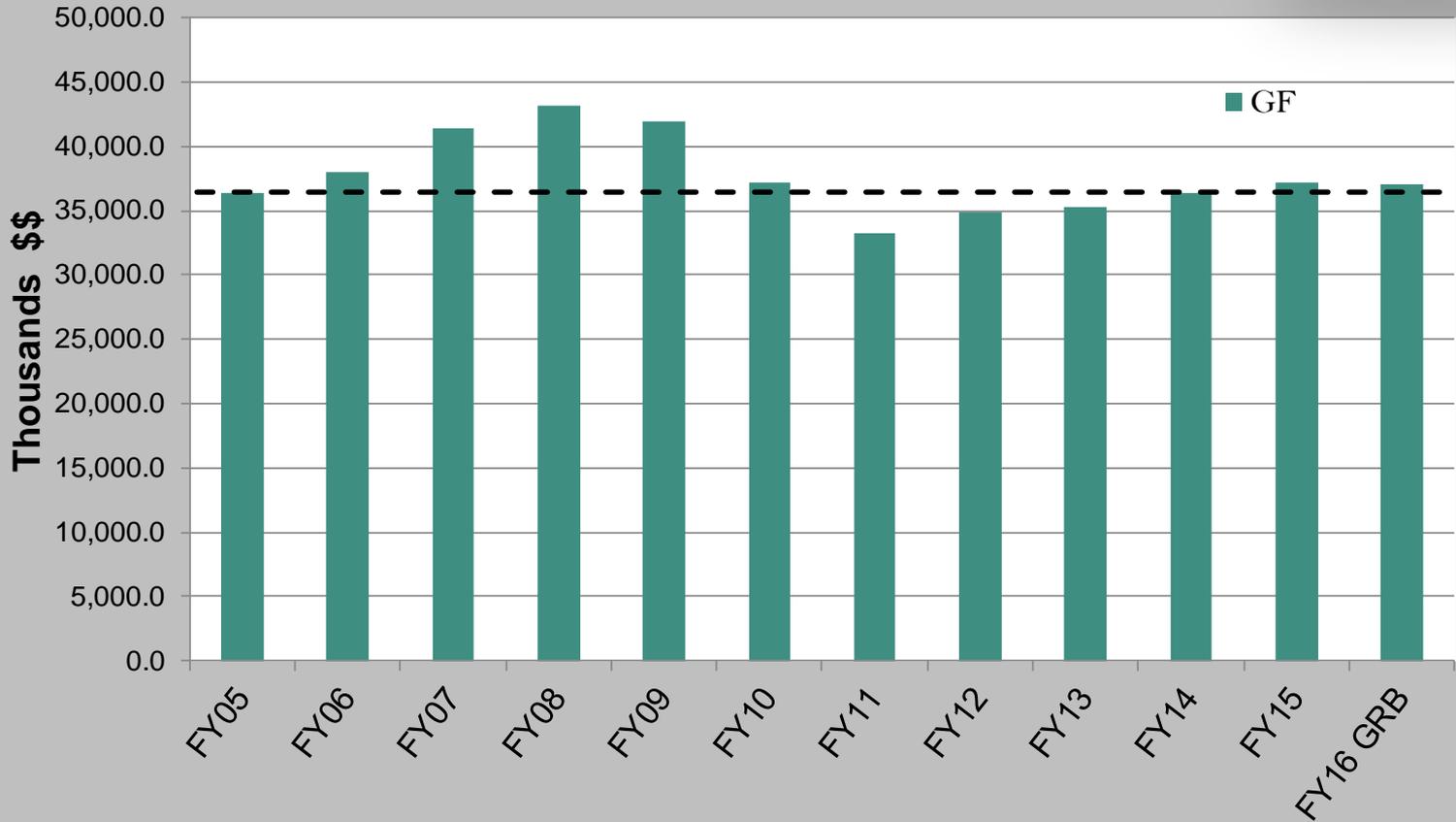


FISCAL 2016 GRB

Total of All Funds: \$181,633,200

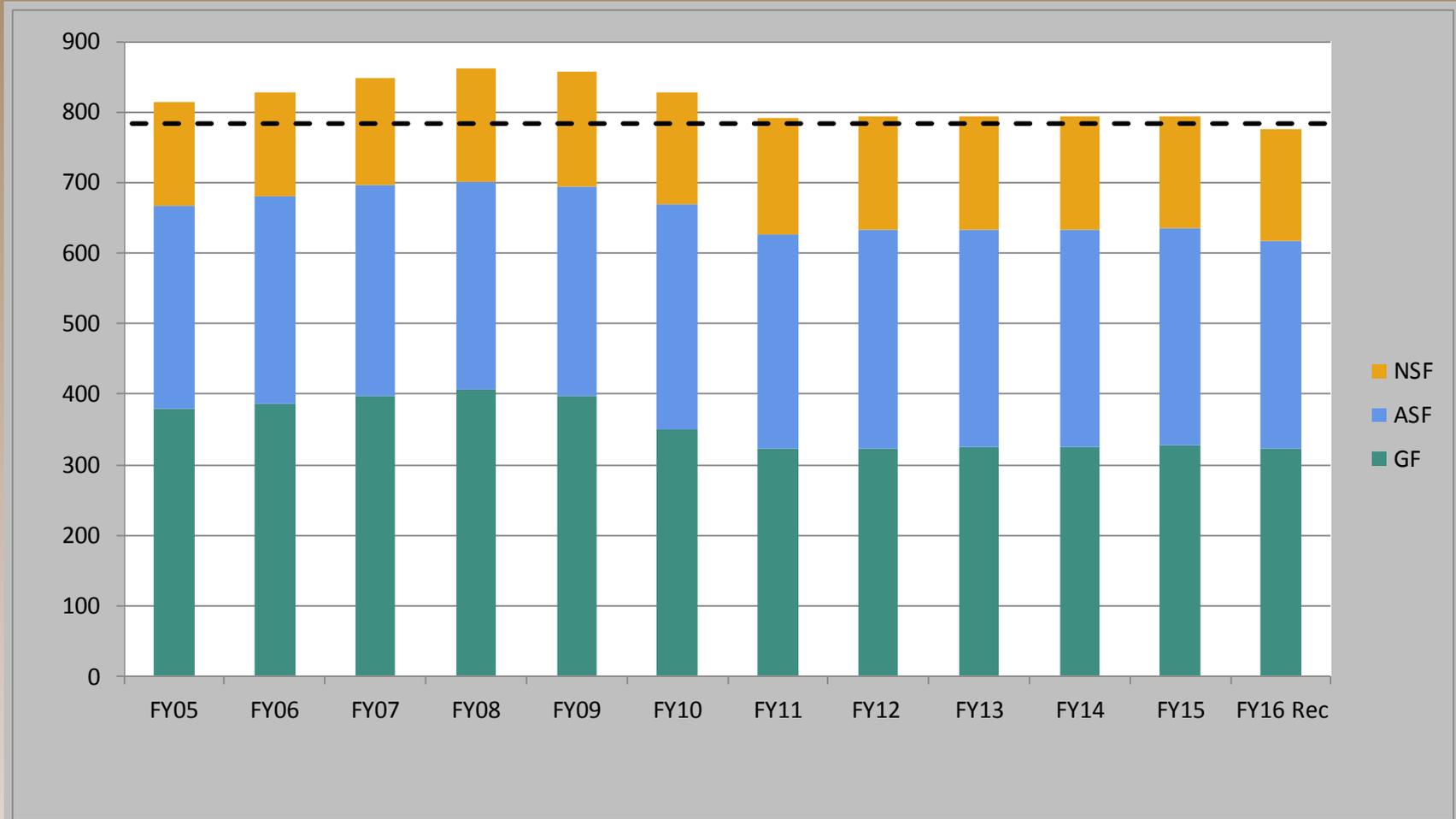


DNREC GF BUDGET HISTORY



FY2016 RECOMMENDED BUDGET

DNREC POSITION HISTORY



* Of the 794 FTE positions authorized for Fiscal 2015, 696 are currently filled, 29 are in the hiring process, 6 will be transferred to DTI as part of IT Consolidation, and another 14 positions are recommended for reduced/eliminated in GRB for FY2016. The remaining 46 positions are being held vacant.

SUSTAINING FEES FOR SERVICES



- **Authorization**

Section 93 of the FY 2015 Bond Bill Epilogue authorized the Department, after opportunities for public comment and the approval of appropriate advisory councils, to set fees to help defray the costs of activities and services.

- **Focus**

In Fiscal 2015 our efforts focused on two areas within DNREC; the Division of Parks and Recreation and the Division of Fish and Wildlife.

- **Outreach**

Issues concerning program revenues and costs were communicated with the public through social and printed media, public workshops, public surveys and advisory council meetings.

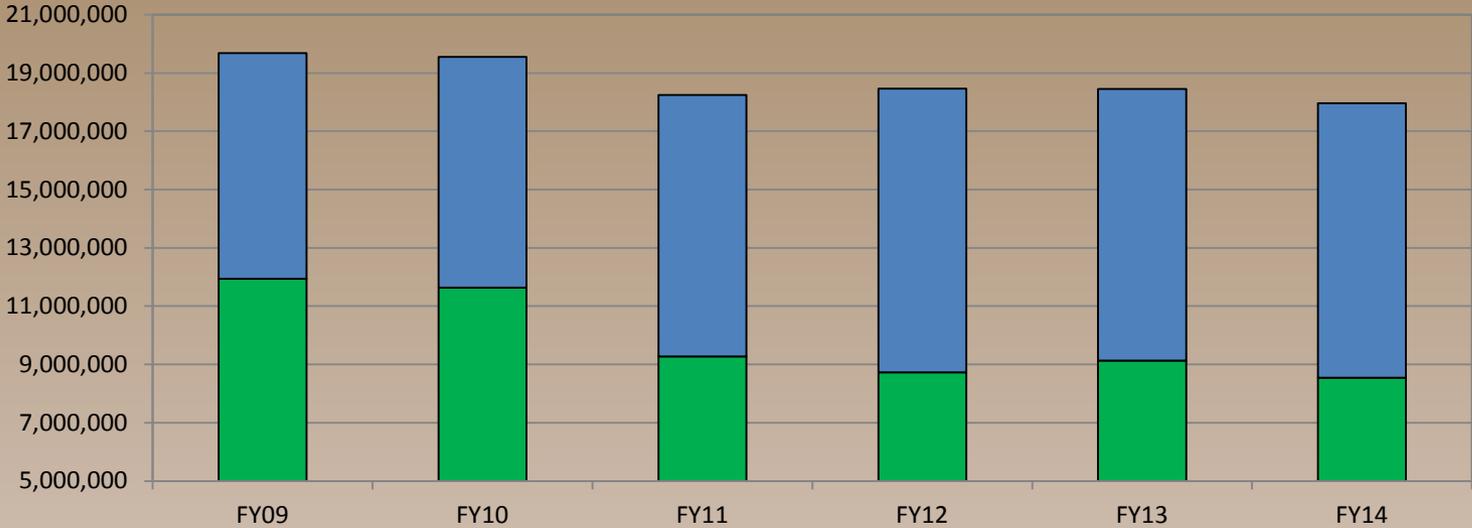
- **Results**

The public expressed overwhelming support for the Division of Parks and Recreation's proposal, the Parks and Recreation Council voted unanimously in favor of the fee proposal.

PARK ACTIVITIES AND SERVICES

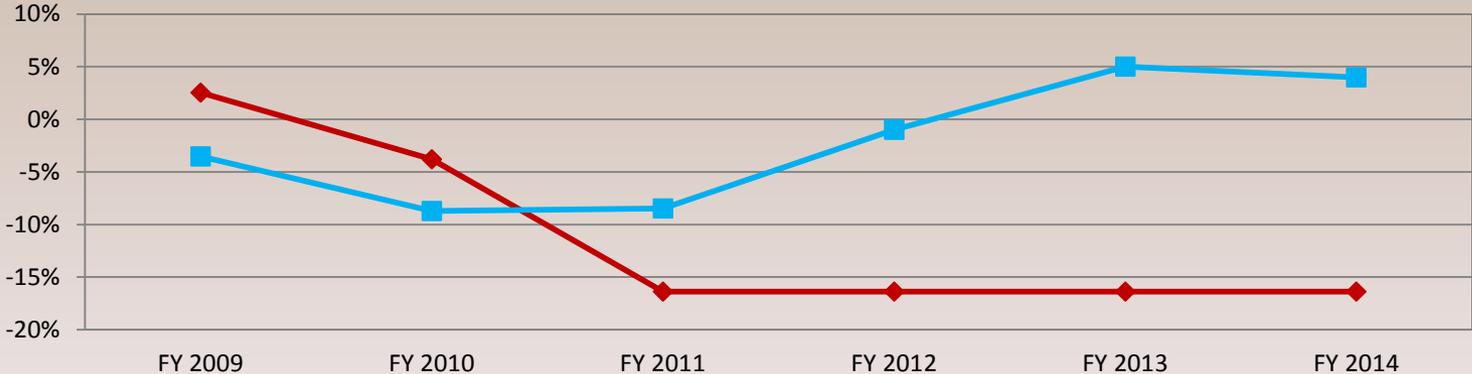
Operating Expenses

GF Expenses ASF Expenses



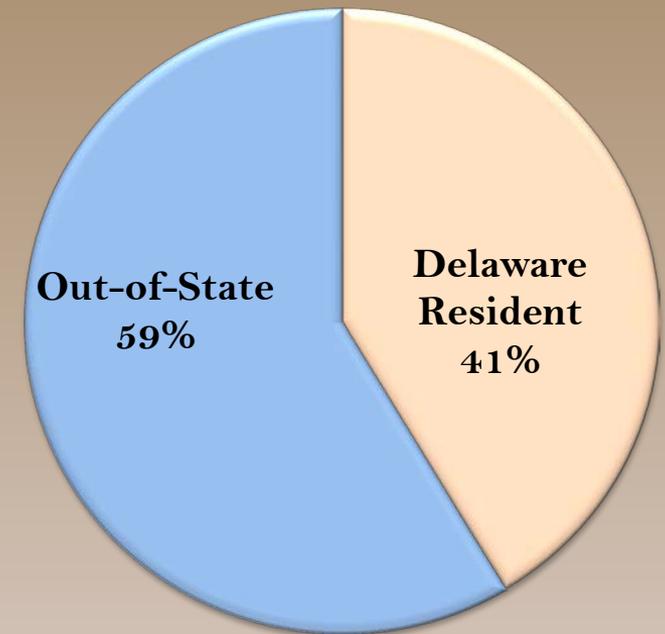
Full-Time Positions vs Park Attendance

% change in Full-Time Positions % change in Park Attendance



PARK ACTIVITIES AND SERVICE FEES

- **Daily Entrance** (effective Feb. 15):
 - In-State Inland Parks: **\$3 to \$4**
 - Out-of-State Inland Parks: **\$6 to \$8**
 - In-State Beach Parks: **\$4 to \$5**
 - Out-of-State Beach Parks: **\$8 to \$10**
- **Annual Passes:**
 - In-State: **\$27 to \$35**
 - Seniors: **\$12 to \$18**
 - Out-of-state: **\$54 to \$70**
- **Surf Fishing Tags:**
 - 1-year in-state: **\$65 to \$80**
 - 1-year out-of-state: **\$130 to \$160**
- **Anticipated New Revenue: \$1.1M**
- **Future Costs:**
 - Utility infrastructure debt service
 - Seasonal wages for recruitment/retention
 - Repairs to aged Park facilities



Based on 3 fiscal year average, FY2012-2014

WILDLIFE SERVICES AND FUNDING

- **Funding**

Wildlife programs are primarily funded through Federal PR grants with a key source of match from hunting and trapping license sales.

Every \$1 of State match leverages \$3 in Federal funding to Delaware.

- **Trend**

Number of licensed hunters is expected to continue to decrease 3-8% each year due to exemptions and other factors.

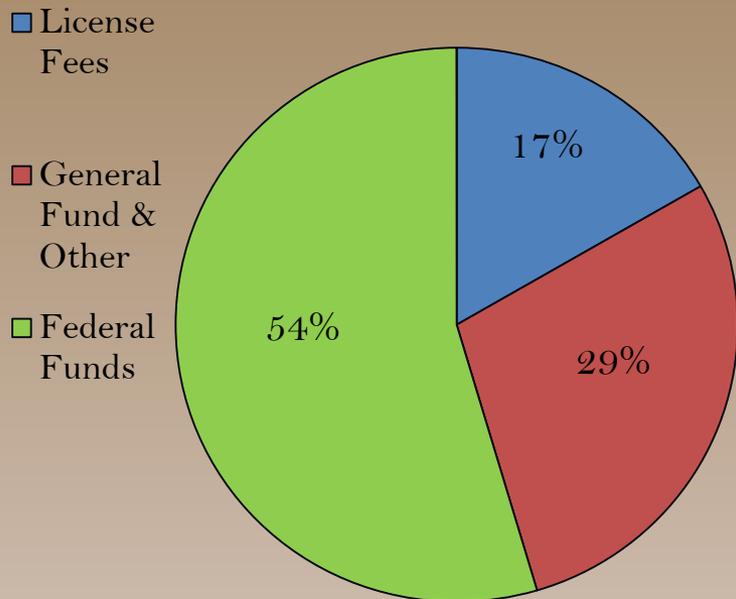
- **Impact**

Declines in license revenues and general fund support creates a shortfall of resources and lost federal funding opportunities for wildlife management and hunter services.

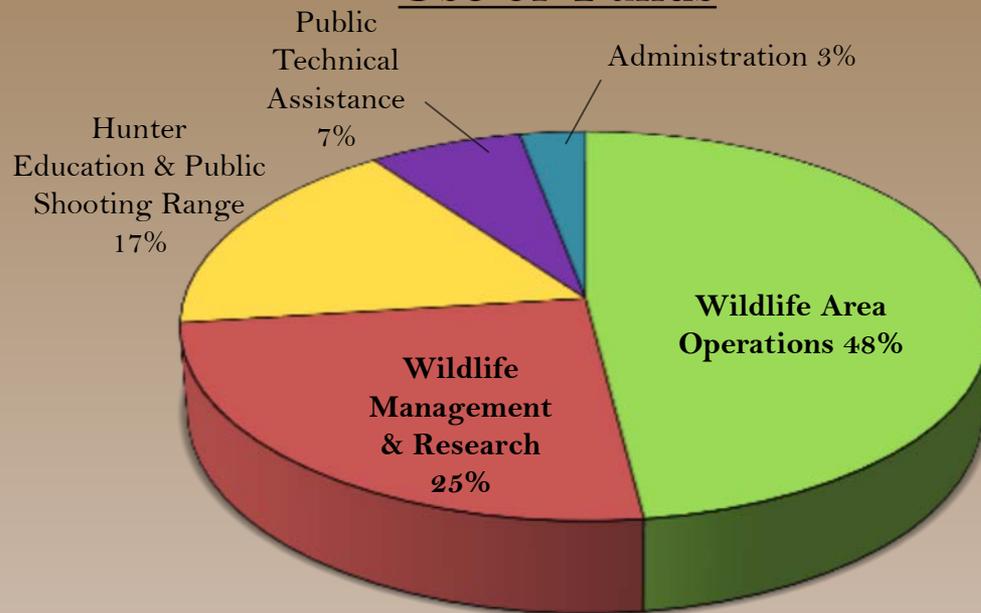


WILDLIFE SERVICES AND FUNDING

Source of Funds



Use of Funds



• Results

The Council on Game and Fish did not support the proposal to increase hunting and trapping license fees.

• Path Forward

We believe that this action, combined with the extensive public outreach conducted, achieved the legislative intent of the epilogue language.

The Department will not be using this authority to pursue increases for hunting and trapping licenses this year but rather will continue to identify potential alternative sources of revenue and cost savings.

INLAND BAY SHELLFISH AQUACULTURE H.B. 160 INITIATIVE BUDGET REQUEST \$55.8K

- Support the provisions of enabling legislation and established regulations.
- Provides amortized funding to fully implement new program.
- Essential activities include:
 - Shellfish research
 - Water quality monitoring
 - Lease administration
 - Licensing
 - Compliance
 - Public safety



DNREC TRAIL OPERATIONS \$65.5K

Assawoman Canal Trail

- Phase I - 1.1 miles of trail with parking and restrooms
- 3,750 fulltime residents w/in 10 minutes
- 24,800+ seasonal residents w/in 10 minutes
- Operating funds will provide for facility operations and trail maintenance



Tri-Valley Trail

- 2.8 miles new trail, 2 trailheads parking, restrooms
- 69,000 residents live within 10 minutes
- Links 18-mile Greater Newark trail network; Paper Mill Park (NCCo) to Redd Park (Newark); Newark to Wilmington regional trail system
- Operating funds provide for public safety, facility operations and trail maintenance

Augustine WMA

- 1.9 miles of new trails within the Augustine Wildlife Area
- Trail from Port Penn Interpretive Center to Augustine Beach
- New trailhead with parking and observation platform at Cooper Cross
- New trail, parking, and viewing platform at Yardley Dale
- Operating funds provide for facility operations and trail maintenance

Ocean View and Bethany

Assawoman Canal



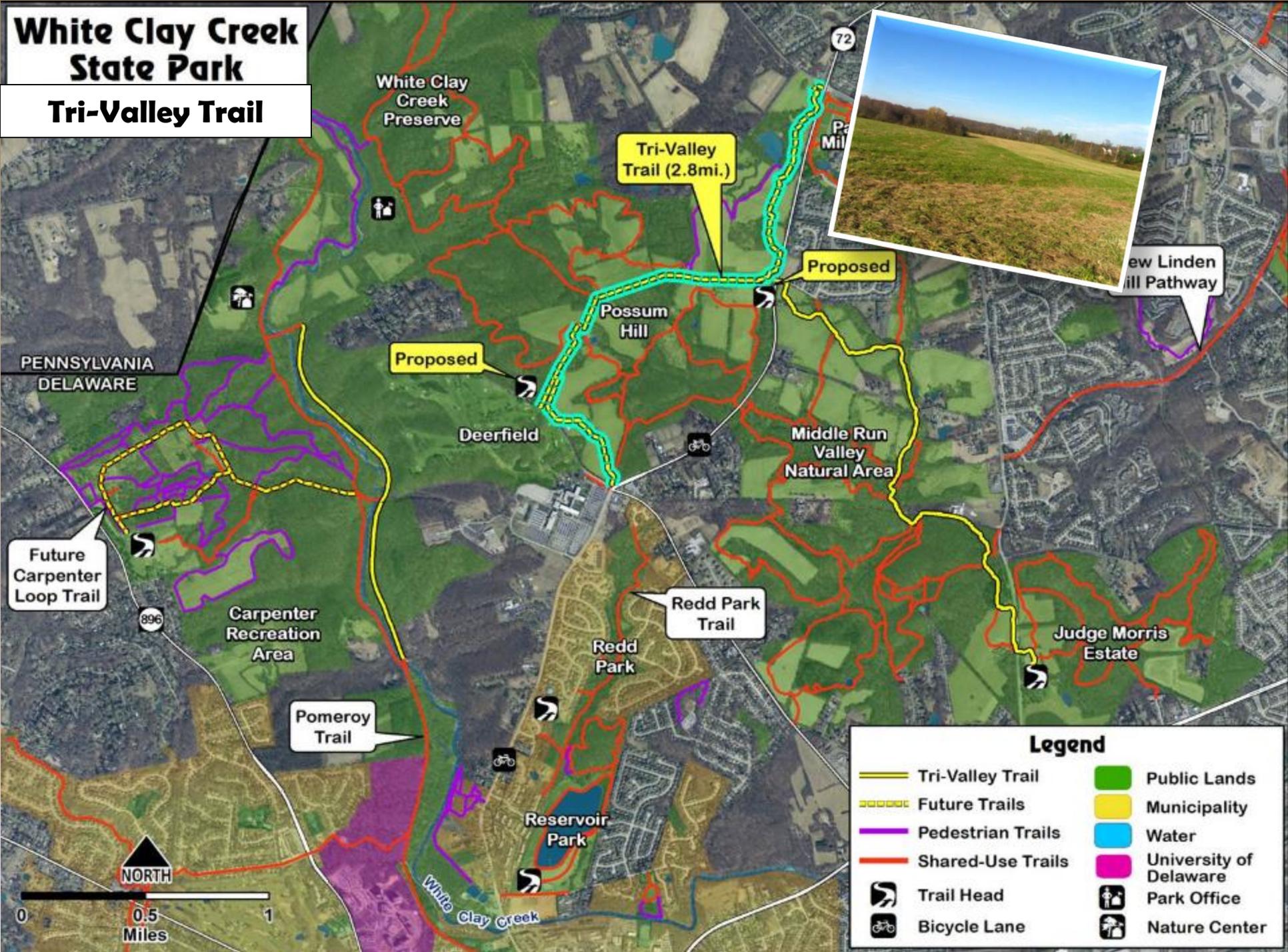
Legend

- Trails In Progress
- Proposed Trails
- Shared-Use Trails
- Sidewalk & Bike Lane
- Public Lands
- Municipalities
- Water
- Sidewalk
- Bike Lane



White Clay Creek State Park

Tri-Valley Trail



New Linden Hill Pathway

Legend			
	Tri-Valley Trail		Public Lands
	Future Trails		Municipality
	Pedestrian Trails		Water
	Shared-Use Trails		University of Delaware
	Trail Head		Park Office
	Bicycle Lane		Nature Center

AUGUSTINE WMA – YARDLEY DALE PUBLIC ACCESS TRAIL AND WILDLIFE VIEWING ENHANCEMENT



MOSQUITO CONTROL ANNUAL SPRAY OPERATING BUDGET REQUEST \$75K

Supports:

- Quality of life
- Public Health
- Local economies

Impacted by:

- Application costs
- Weather events and record rainfalls

Efficiencies through:

- GPS Technology
- Citizen Reporting
- Data Collection
- New Integrated Application from DTI



ACCOMPLISHMENTS



DNREC is pleased to have had two projects with the City of Newark in 2014 - Curtis Mill Park, located on Paper Mill Road and the initiation of construction on the Newark Housing Authority's new affordable housing project on East Cleveland Ave.



DNREC scientists use research data to solve complex natural resource management challenges.



Delaware's Energy Efficiency Investment Program has most recently funded 150+ projects for \$2.4M+ in rebate incentives and 2015 projects are estimated to be \$4M.

ACCOMPLISHMENTS LEVERAGING EXISTING RESOURCES



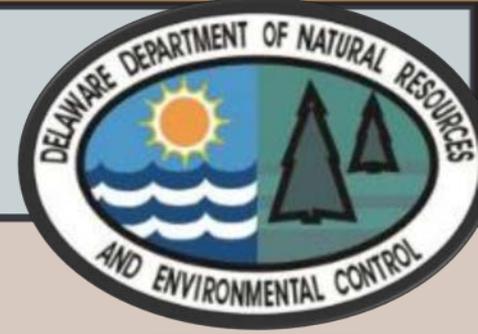
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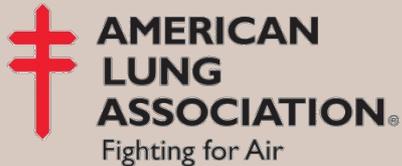
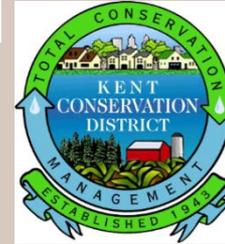
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- 13 projects across all counties
 - 1,700+ additional acres
 - \$1.4M leveraged funds in 2014

STRENGTHENING COMMUNITY PARTNERSHIPS

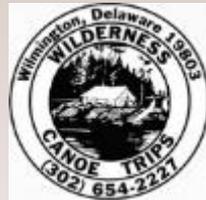
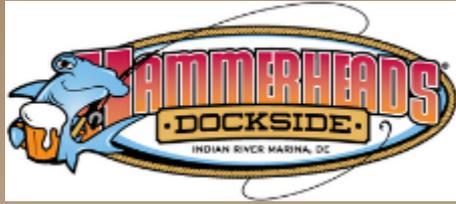


THE CONSERVATION FUND

America's Partner in Conservation



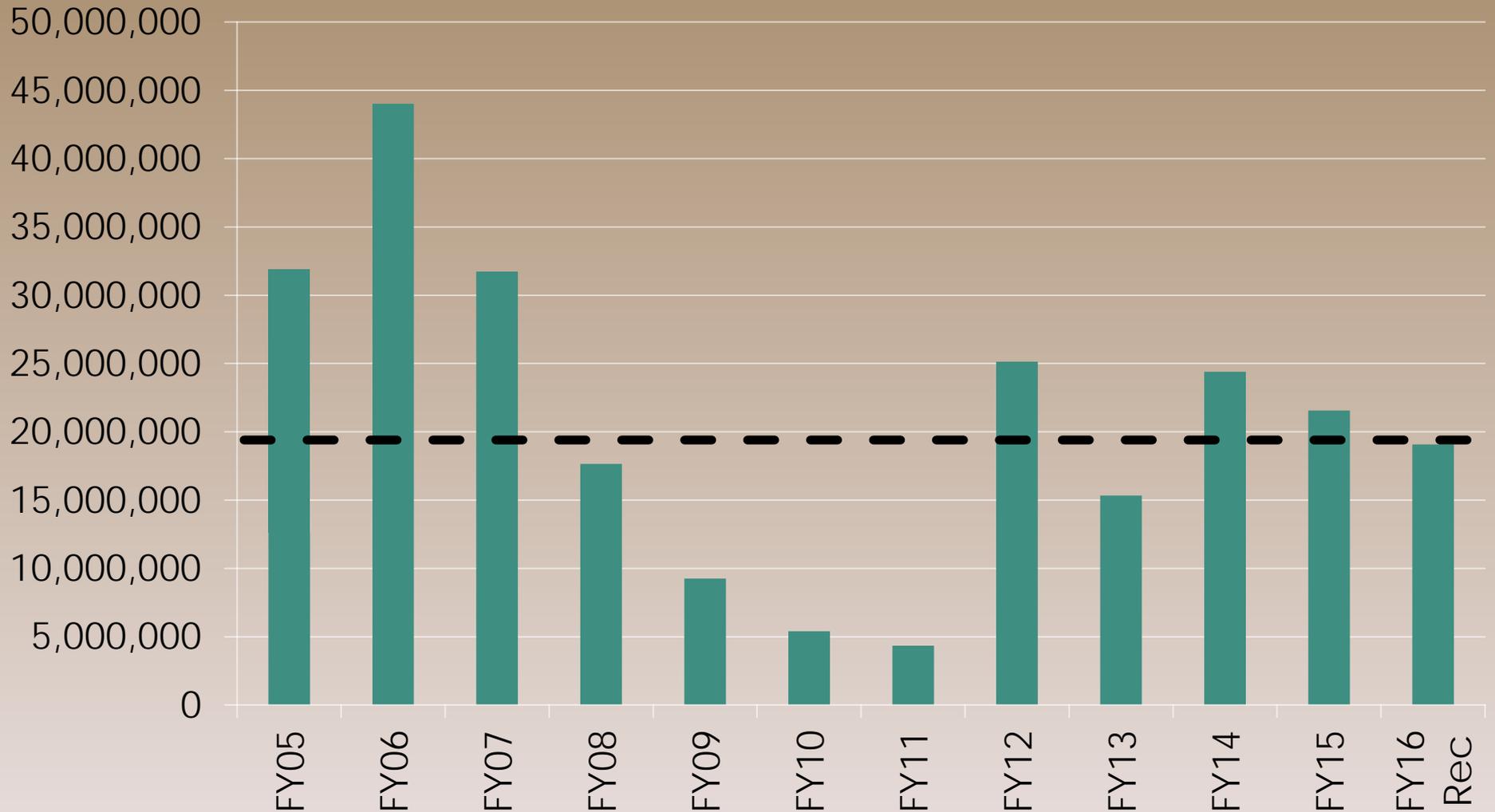
EXPANDING RECREATIONAL SERVICES THRU CONCESSIONAIRES AND SUPPORTERS



FY2016 RECOMMENDED CAPITAL ~\$19.1M

• Shoreline and Waterway Management	\$1,540,500
• Conservation Cost Share	1,500,000
• Clean Water State Revolving Fund	1,400,000
• Tax Ditch/Public Ditch	1,148,700
• High Hazard Dam and Dike	1,500,000
• Park and Wildlife Area Critical Facilities	3,500,000
• Trails and Pathways	3,000,000
• Redevelopment of Strategic Sites (NVF/Fort DuPont)	3,500,000
• Delaware Bayshore Initiative	500,000
• Critical Equipment and Minor Capital Improvements	740,000
• Owens Station	750,000
Total Recommended Capital for DNREC	\$19,079,200

DNREC CAPITAL HISTORY



COST DRIVERS IN PROTECTING AND MAINTAINING DELAWARE'S NATURAL RESOURCES

- Managed lands = nearly 100,000 acres
- Recreational areas = 32 park and wildlife areas, 10 preserves, 92 other conservation easements, Brandywine Zoo, and Baynard Stadium
- Wildlife Recreation Participants = ~450,000
- Freshwater ponds and marine fishing access areas = 57
- Miles of roads = 100+
- Miles of trails = 239
- Miles of managed shoreline = 56
- State-owned dams = 42
- Tax ditches = 2,000 miles
- Park Visitors = 5 million annually
- Students/Educators (served) = 269,360
- Anglers (registered) = 109,955
- Hunters (registered) = 19,687
- Boaters (registered) = 59,186
- Waterways = 71 miles



DNREC VOLUNTEER CORPS



QUALIFIED, DEDICATED STAFF



SUSTAINING A STRONG WORKFORCE

DNREC Strategic Priorities:

- **Workforce Development and Talent Retention**
 - Utilizing the SLA with OMB to expand on leadership development opportunities for employees and assist with retaining a skilled workforce
- **Diversity and Inclusion**
 - Collaborating with the GCEEO to broaden our efforts to attract and retain a more diverse workforce

DNREC Workforce Challenges:

- Retirement trend expected to continue in 2015
 - 2011 – 15 retirees; 2012 – 20 retirees; 2013 – 23 retirees; 2014 – 33 retirees
- As of January, HRO received notice of intent to retire from 16 employees by July 1
 - These 16 employees will take with them 358 years of cumulative experience
- 45% of our workforce are eligible to retire within 5 years
 - 16% eligible for full retirement immediately
 - 18% eligible for full retirement within 5 years
 - 11% eligible for reduced retirement within 5 years

RECRUITING A STRONG WORKFORCE



All offices are not
Created Equal



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*Photos of the Port Mahon Bayshore Courtesy of
Chris Bennett*