

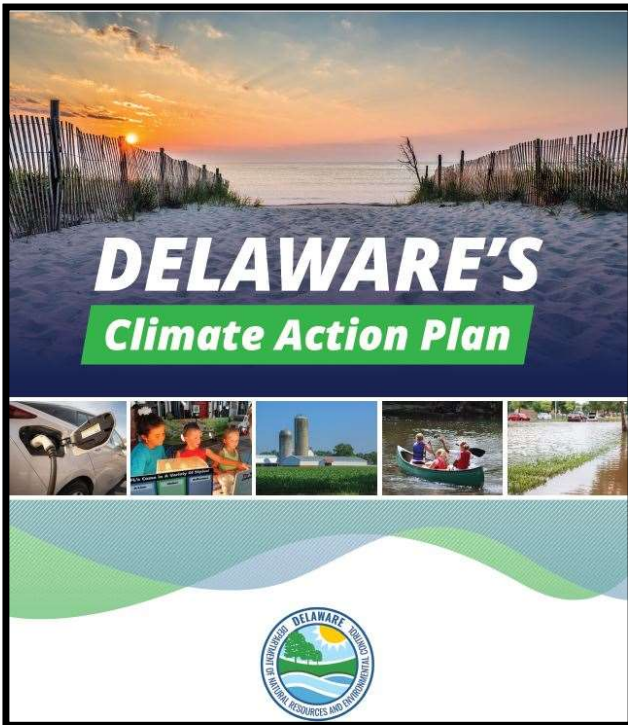


DELAWARE DEPARTMENT OF
**NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL**

FY23 Request to OMB – November 15, 2021

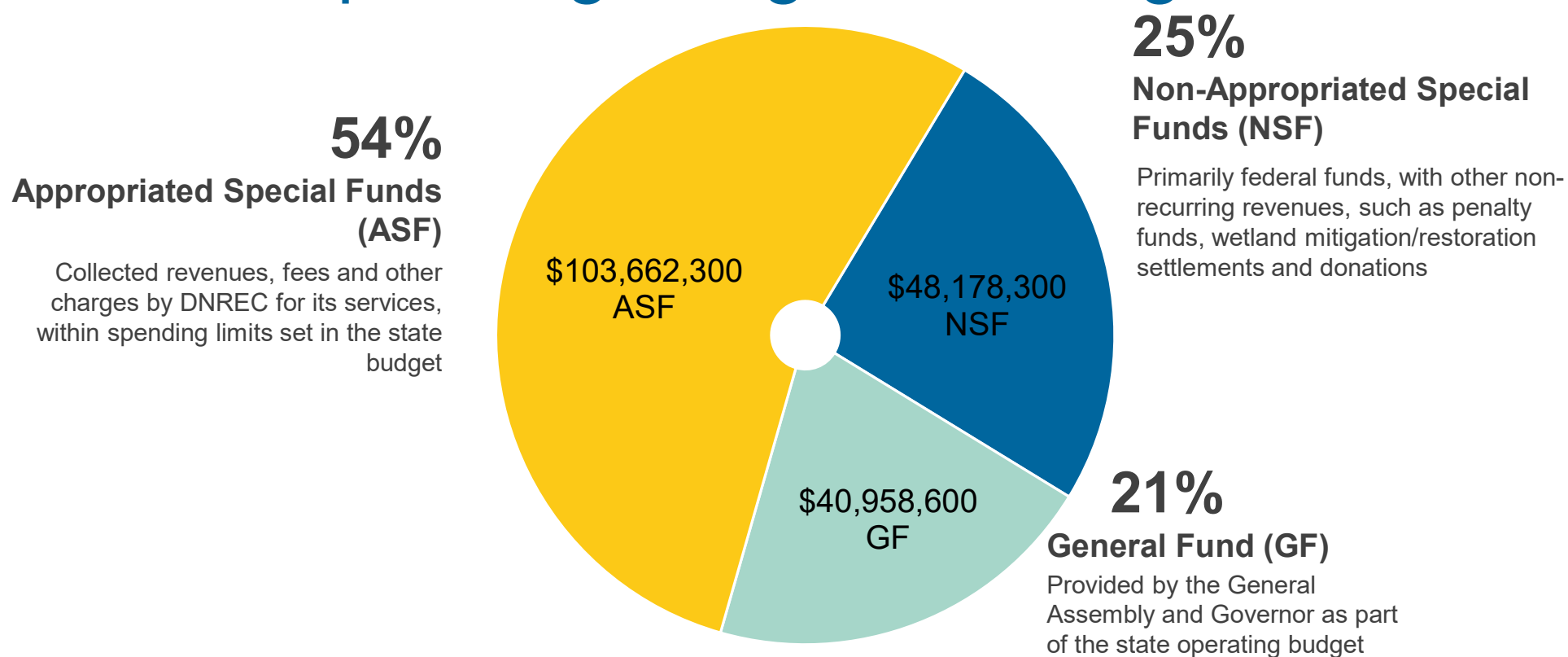


DNREC Priorities in FY22, FY23 and Beyond



- Governor's Climate Action Plan
- Environmental Justice
- Clean Water Trust
- Federal Funding

FY23 Operating Budget: Funding Sources



FY23 Operating Budget: Target Growth

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

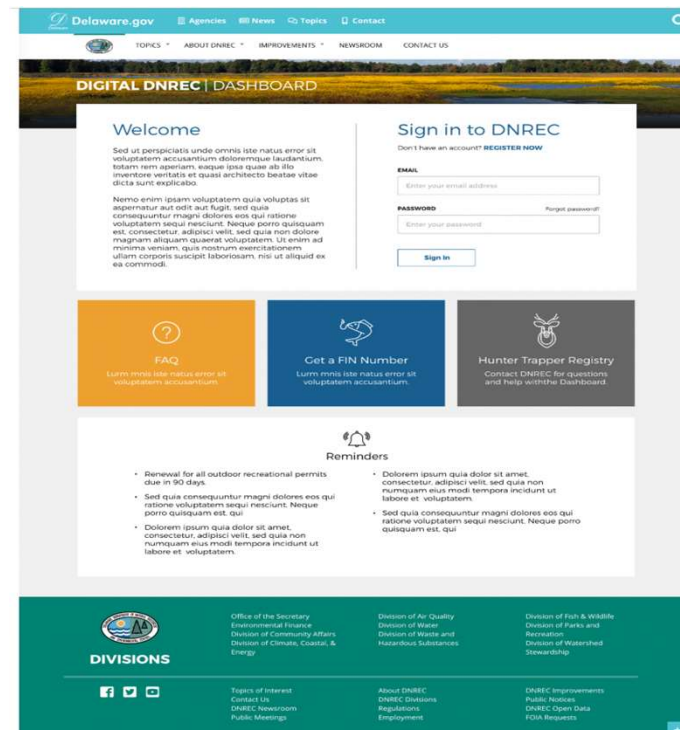


FY23 Operating Budget: Target Growth

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

EQulS 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

Enterprise Content Management (ECM)

- Electronic document management solution
- Documents are scanned and indexed to share with other Divisions
- ECM Governance Team is meeting to continue improving the solution

Needed: \$140,000 GF
One-Time

Universal Recycling Program

- “Keep DE Litter Free” initiative - DNREC would like to set up a fund to raise public awareness
- Provide technical assistance
- Embrace Zero waste principals
- Achieve Interim Zero Waste Diversion goals

Needed: \$285,000 GF

Area Sources Work Group Position

- Division of Air Quality is requesting an Environmental Scientist for the Area Source Workgroup
- Group inspects and permits dry cleaners, auto body shops and abrasive blasting of lead-coated water towers

Needed: 1.0 FTE
\$47,100 GF

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

Shoreline and Waterway Management	\$	7,500,000
Clean Water State Revolving Fund	\$	5,000,000
Park Facility Rehabilitation and Public Recreational Infrastructure	\$	10,000,000
Resource, Conservation and Development	\$	5,000,000
Tax Ditches	\$	1,700,000
Conservation Cost Share	\$	3,000,000
Minor Capital Improvements and Equipment	\$	2,000,000
Conservation Reserve Enhancement Program (CREP)	\$	100,000
Dikes/Dams	\$	1,000,000
Debris Pits	\$	1,000,000
Delaware Bayshore Initiative	\$	500,000
Statewide Trails and Pathways	\$	1,000,000

FY22 Bond Bill Request: Project List

Biden Center Renovations	\$	5,000,000
Environmental Laboratory Relocation	\$	20,000,000
Christina/Brandywine Remediation, Restoration and Resilience Project (CBR4)	\$	750,000
Poplar Thicket Erosion Project	\$	750,000
Cabins for Lums Pond	\$	4,000,000
White Clay Creek Master Plan Nature Center	\$	4,500,000
Fenwick Island Renovations	\$	3,000,000
Trap Pond Splash Pad	\$	2,500,000
Fletcher Brown Park Renovation	\$	500,000
Killens Pond Water Park	\$	3,000,000
Cape Pier Replacements Planning and Construction	\$	250,000
Fort Miles Visitor Center, Motor Pool and Museum Construction Document	\$	2,000,000

FY23 Bond Bill Request: Highlighted Project



EAST PERSPECTIVE (DUNE RD)



WEST PERSPECTIVE

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

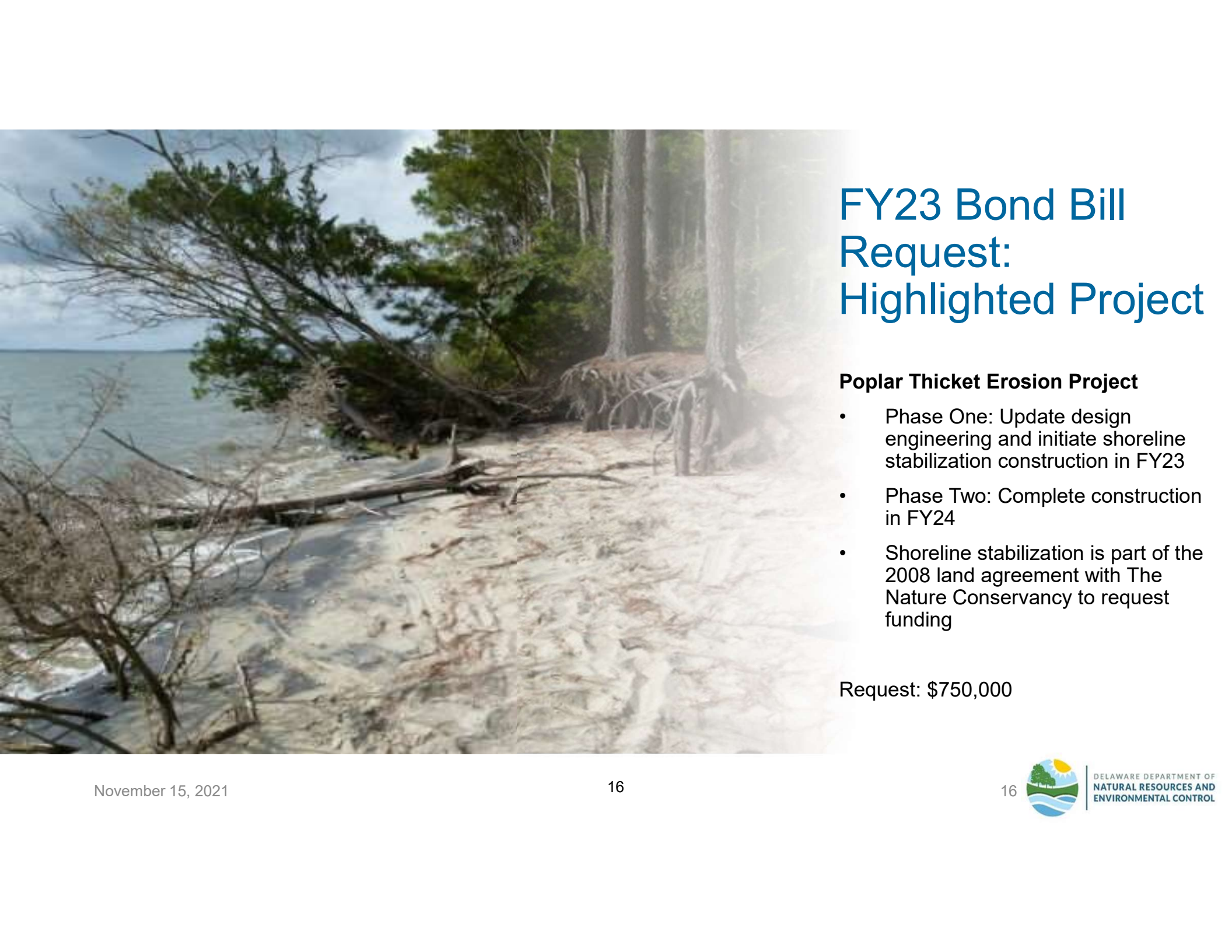
FY23 Bond Bill Request: Highlighted Project

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

Implementation Strategy 1 - Nature Center and Programming Complex



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



Thank you



November 15, 2021

19



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