New Hampshire Department of Environmental Services

FY 22/23 Operating Budget Presentation for Governor's Office

November 19, 2020

NH Department of Environmental Services

Robert Scott
Commissioner
(484 Staff)

Commissioner's Office
Asst. Commissioner
Vacant
(50 Staff)

- Finance/Human Resources
- Legal
- Planning & Tech Asstnce
- Public Information
- Geological Survey
- Project Management

Waste Management
Director
Michael Wimsatt
(108 Staff)

- Hazardous Waste
- Solid Waste
- Oil/USTs/ASTs
- Superfund/State Sites
- Brownfields
- MTBE/DW & GW Trust
- PFAS

Water Division
Director
Tom O'Donovan
(258 Staff)

- Dams
- Land Resource Mgnt.
- Watersheds/Lakes/Rivers
- Wastewater
- Drinking Water
- Winnipesaukee River Basin

Air Resources
Director
Craig Wright
(68 Staff)

- Stationary Sources
- Mobile Sources
- Air Toxics
- Environmental Health
- Air Monitoring
- Clean Energy

NHDES Mission Statement

... to help sustain a high quality of life for all citizens by protecting and restoring the environment and public health in New Hampshire.

… Recognizing that a strong economy and a healthy environment go hand in hand!

NEW HAMPSHIRE DEPARTMENT OF Environmental Services

NHDES Core Functions

- Ensure high levels of water quality for water supplies, ecological balance, and recreational benefits
- Manage water resources for future generations
- Regulate the emissions of air pollutants and ensure air pollution levels are below federal standards
- Foster the proper use and management of materials & waste
- Remediate and reuse contaminated sites
- Emergency Preparedness and Response

NEW HAMPSHIRE DEPARTMENT OF Environmental Services

Significant Department-Wide Activities

- Water/Air/Soil contamination
  - PFAS, Arsenic, etc
- Infrastructure
  - DWGTF, DWSRF, CWSRF
- Wetlands and land management improvements
- Improving data and management systems
- Addressing Emerging Contaminants

NEW HAMPSHIRE DEPARTMENT OF Environmental Services

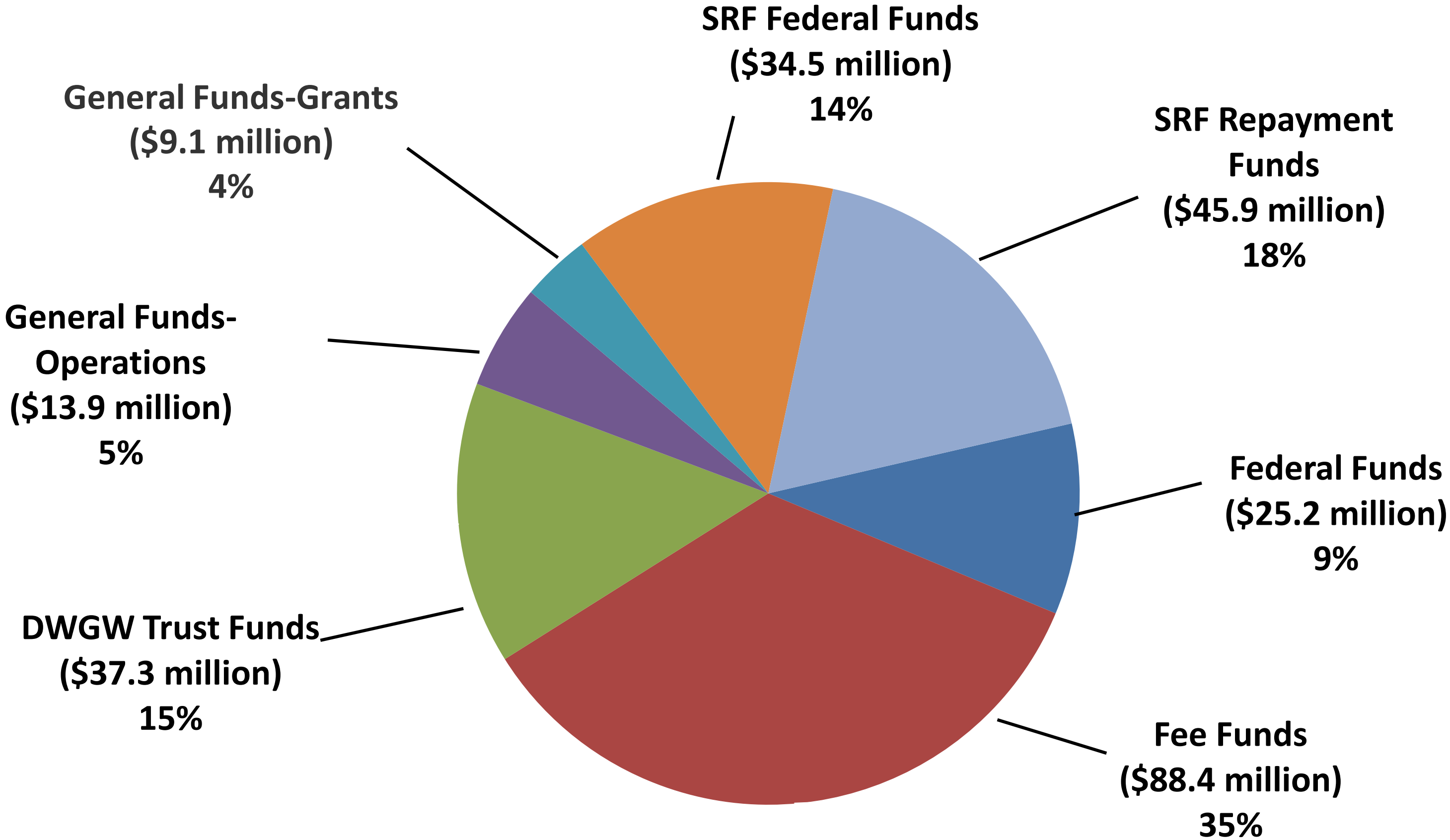
NHDES Budget Highlights

- FY 2022 Efficiency Budget = $254.3 million (3% of state budget)
- 484 authorized positions (3% of total state employees)
- Annually take 21,000 permit actions, conduct 16,500 inspections
- Administer 93 types of permits/approvals
- Implement 35+ state laws
- Manage over 115 federal grants
- Manage 40 Dedicated Fund programs

NEW HAMPSHIRE DEPARTMENT OF Environmental Services

FY 2022 -- Sources of Funds

DES TOTAL BUDGET = $254.3 Million



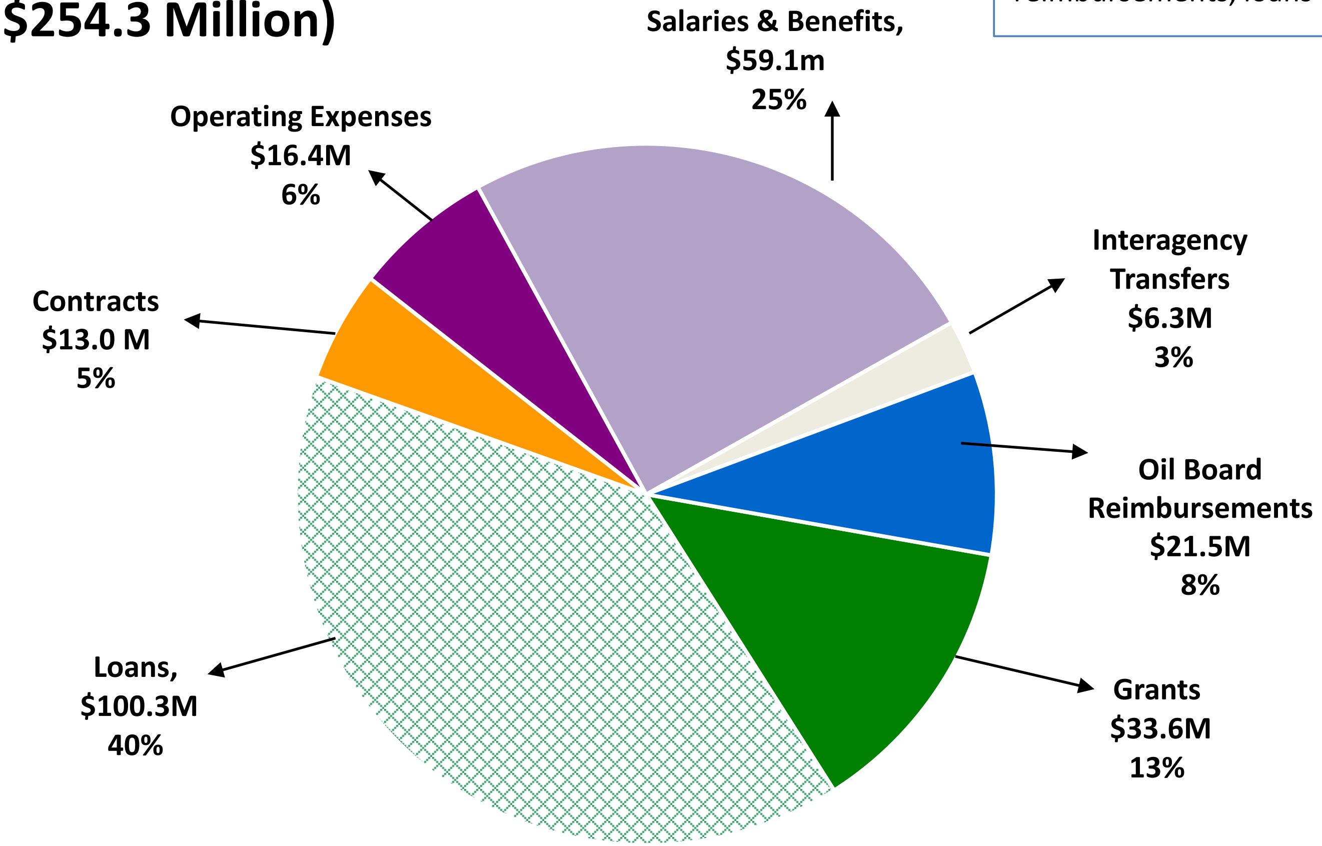
(SRF = State Revolving Fund)

(DWGW = Drinking Water/Ground Water)

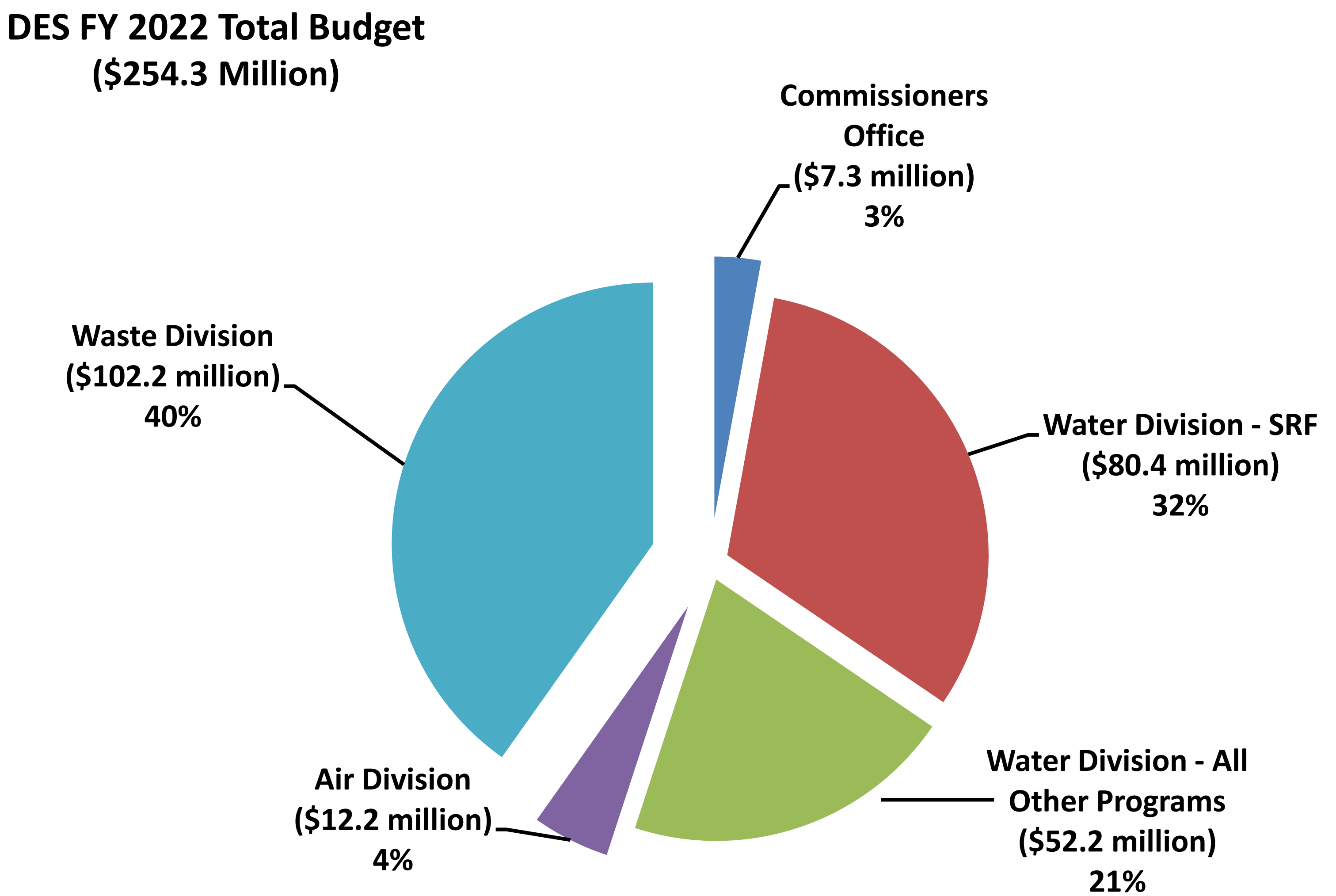
FY 2022 -- Uses of Funds

Note: 66% of all Funds are pass through in the form of grants, reimbursements, loans and contracts

DES FY 2022 Total Budget
($254.3 Million)



FY 2022 Budget by Division



(SRF = State Revolving Fund)

Budget Analysis by Cost Category

ANALYSIS OF BUDGET CHANGES BY COST CATEGORIES

(amounts shown in thousands)

	FY 2021	FY 2022	$ Change	Percent Change	FY 2023	$ Change	Percent Change
Grants	$ 30,346	$ 33,635	$ 3,289	11%	33,342	(293)	-1%
Loans	86,000	100,300	14,300	17%	101,000	700	1%
Oil Fund Bd Reimbursements	22,325	21,525	(800)	-4%	21,950	425	2%
Contracts	18,589	13,030	(5,559)	-30%	12,995	(35)	0%
Operating Expenses	14,893	16,285	1,392	9%	15,826	(459)	-3%
Salaries & Benefits	61,339	63,174	1,835	3%	66,247	3,073	5%
Interagency Transfers	6,537	6,378	(159)	-2%	6,481	103	2%
TOTAL	$ 240,029	$ 254,327	$ 14,298	6%	257,841	3,514	1%

NEW HAMPSHIRE DEPARTMENT OF Environmental Services

Budget Analysis by Funding Category

ANALYSIS OF BUDGET CHANGES BY FUNDING CATEGORIES

(amounts shown in thousands)

	FY 2021	FY 2022	$ Change	Percent Change	FY 2023	$ Change	Percent Change
General Funds	$ 26,095	$ 22,938	$ (3,157)	-12%	$ 22,860	$ (78)	0%
Federal Funds - SRF	34,724	34,562	(162)	0%	34,741	179	1%
Federal Funds - All Other	25,019	25,229	210	1%	26,748	1,519	6%
Other Funds - SRF	44,982	45,885	903	2%	46,036	151	0%
Other Funds - DWGW Trust	32,598	37,330	4,732	15%	37,273	(57)	0%
Other Funds - All Other	76,611	88,383	11,772	15%	90,183	1,800	2%
TOTAL	$ 240,029	$ 254,327	$ 14,298	6%	$ 257,841	$ 3,514	1%

PRIORITIZED NEEDS

Key additional funding requests for FY22/23 are listed on following page and include requests for:

- One new position
- Funding of 4 positions unfunded as part of General Fund budget reductions
- Additional funds hazardous waste site monitoring
- Additional contract funds for IT consulting services and
- Additional funds for equipment replacement

The full list of Prioritized Needs is shown on the next 3 slides.

Prioritized Needs List

Budget Pg #	PN #	Title	Requested Amount FY 2022	Requested Amount FY 2023
2757	1	Solid Waste Management funding of 2 existing positions	$158,790	$170,658
2582	2	Project Management Unit – creation of 1 new Business System Analyst position	$102,652	$105,299
2757	3	Solid Waste Management funding of 1 existing position	$79,395	$85,329
2653	4	Dam Administration funding of 1 existing position	$84,750	$91,149

NEW HAMPSHIRE DEPARTMENT OF Environmental Services

Prioritized Needs List

Budget Pg #	PN #	Title	Requested Amount FY 2022	Requested Amount FY 2023
2657	5	Wetlands Administration funding of IT consultant contract	$50,000	$50,000
2751	6	CERCLA Maintenance – funding of monitoring contracts	$89,000	-0-
2589	7	Other Agencies – Allocated Share of Prioritized Need DOIT	$167,356	$158,011
2589	8	Other Agencies – Allocated Share of Prioritized Need DOJ	$1,449	$1,368
2589	9	Other Agencies – Allocated Share of Prioritized Need DAS	$114,562	$78,270

New Hampshire Department of Environmental Services

Prioritized Needs List

Budget Pg #	PN #	Title	Requested Amount FY 2022	Requested Amount FY 2023
2751	10	CERCLA Maintenance – vehicle replacement	-0-	$35,000
2621	11	State Aid Grants- Wastewater Systems	$2,051,248	$1,524,115
		TOTALS:	$2,899,233	$2,299,199

NEW HAMPSHIRE DEPARTMENT OF Environmental Services

Contact Information

NH Department of Environmental Services

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