



Environment & Conservation

December 4, 2014



Customer-Focused Government Goals

	Environment Goals	State Park Goals	Agency Goals
Key Operational Goals	<ul style="list-style-type: none">• Provide effective and efficient permitting and inspection services.	<ul style="list-style-type: none">• Implement a business approach to park system administration and operation that increases revenues across the system and within hospitality operations as well as reduces labor costs.	<ul style="list-style-type: none">• Improve financial performance of TDEC general fund budget codes so that each budget code operates within its allocated budget.
Strategic Initiatives	<ul style="list-style-type: none">• Demonstrate water quality improvement for one or more parameters in 300 miles of TN impaired and threatened waters annually.	<ul style="list-style-type: none">• Create and implement a plan for public/private partnerships, financing strategies, and other opportunities to shift Tennessee State Parks closer to financial and operational efficiency.	



TDEC Successes

Agency

- **Dual Career Track**
- **Improved Customer Satisfaction**
- **Division Level Scorecards**
- **Energy Grant Successes**
- **RTP/LPRF Grants**
- **Additional Land Protected/Conserved**



TDEC Successes

Bureau of Environment

- **Permitting Performance**
- **Inspection Performance**
- **Healthy Watershed Initiative**
- **Water / Wastewater Energy**

Parks & Conservation

- **Online Reservations**
- **Campground Updates**
- **Job Share Program**
- **State Parks Cloud hosted Website**



TDEC Challenges

Agency

- Retaining Technical Experts
- NextGen IT Assessment
- eTDEC
- Digitize documents



TDEC Challenges

Bureau of Environment

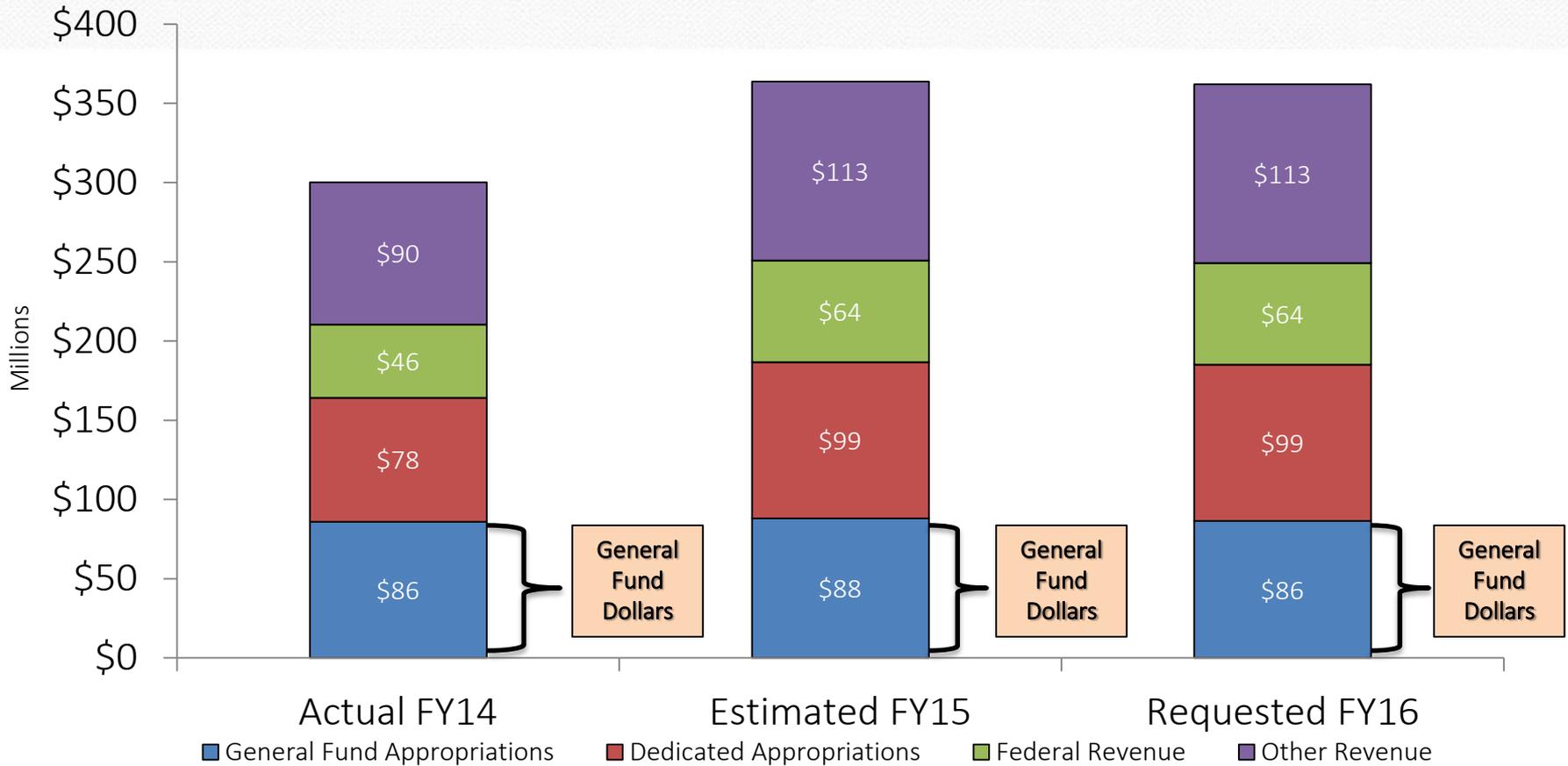
- **Environmental Protection Fund (EPF) Statutory Limitations**
- **Revenue Variability**
- **Information Technology**
- **Declining number of Professional Engineers**

Parks & Conservation

- **Cost Savings**
- **Staffing Flexibility**
- **Capital Investments / Maintenance**
- **Revenue Enhancements**
- **Public-Private Partnerships**



Revenue Sources





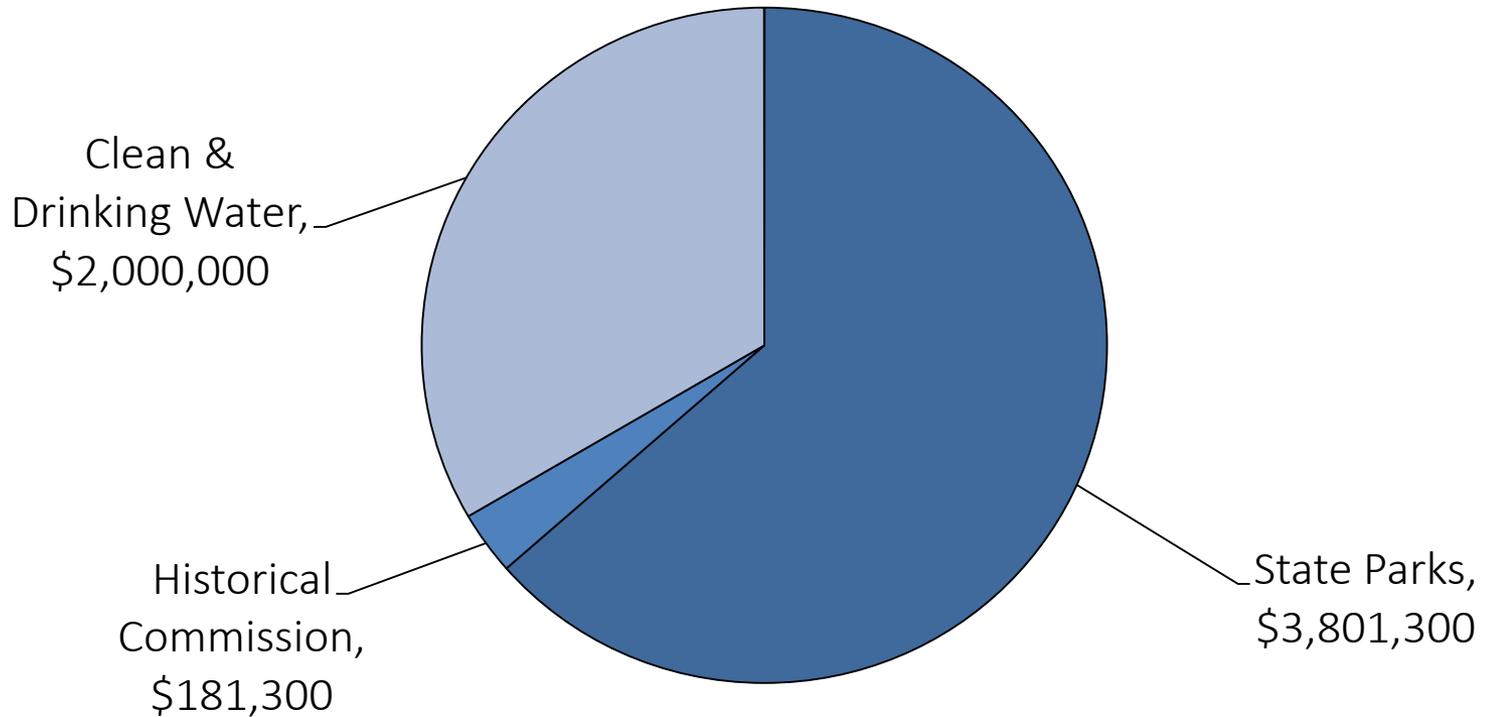
Proposed Reduction Plan

Priority	Category	Reduction Description	State Savings
1.	Program & Operations	Deferred Maintenance on Historic sites. – Historical Commission and Maintenance of Historic Sites. Reduction was submitted in FY 14-15 but was not taken.	\$181,300
2.	Program & Operations	Reduction of State appropriations for Clean Water State Revolving Fund program. - Clean Water/Drinking Water State Revolving Fund. This reduction will result in a reduction of \$10,000,000 Federal Matching funds. (\$1.7 million was taken in 2014-2015)	\$2,000,000
3.	Program & Operations	Closing revenue-generating park operations. - Tennessee State Parks. Closing will result in positions reduction of 129 filled and 5 vacant positions. This reduction was submitted in FY14-15 but was not taken.	\$2,385,500
4.	Program & Operations	Closing of some seasonal State Park operations. - Tennessee State Parks. This reduction was submitted in FY14-15 but was not taken.	\$903,300
5.	Program & Operations	Parking fee implementation for day use only of Tennessee State Parks. This reduction was submitted last year in FY 14-15, but wasn't taken.	\$512,500



Proposed State Dollar Reductions By Program

Total Reduction = \$5,982,600





Proposed Cost Increases

	Increase	Total	State	Federal	Other	Positions
1.	State Parks - Increase funding to State Parks (Recurring) \$1,000,000 in Non-Recurring funds were appropriated in 2014-2015	\$1,000,000	\$1,000,000	0	0	0
2.	State Parks - Additional Funding to State Parks Maintenance (Recurring)	\$1,000,000	\$1,000,000	0	0	0
3.	State Parks - Funding for State Parks Furniture (Non-Recurring)	\$1,000,000	\$1,000,000	0	0	0
4.	State Parks - Funding for two Park Rangers Positions for Burgess Falls. TDEC has acquired additional land requiring additional man power to over see.	\$201,400	\$201,400	0	0	2
5.	State Parks - Funding for Park Ranger Position South Cumberland.	\$58,100	0	0	\$58,100	1



Proposed Cost Increases

	Increase	Total	State	Federal	Other	Positions
6.	Office of Energy Programs Expansion- Two Tech Assistant Positions. Federal Funding	\$143,300	0	\$143,300	0	2
7.	West Tennessee River Basin Authority Maintenance Core Services Restoration. Restoration of flood and public safety participants. (Recurring)	\$700,000	\$700,000	0	0	0
8.	West Tennessee River Basin Authority Maintenance- Accommodating new Permit Fee Requirements. (Recurring)	\$50,000	\$50,000	0	0	0
9.	West Tennessee River Basin Authority Position Increase- Providing Scientist and Equipment Operator Supervisor.	\$137,100	\$62,100	0	\$75,000	2



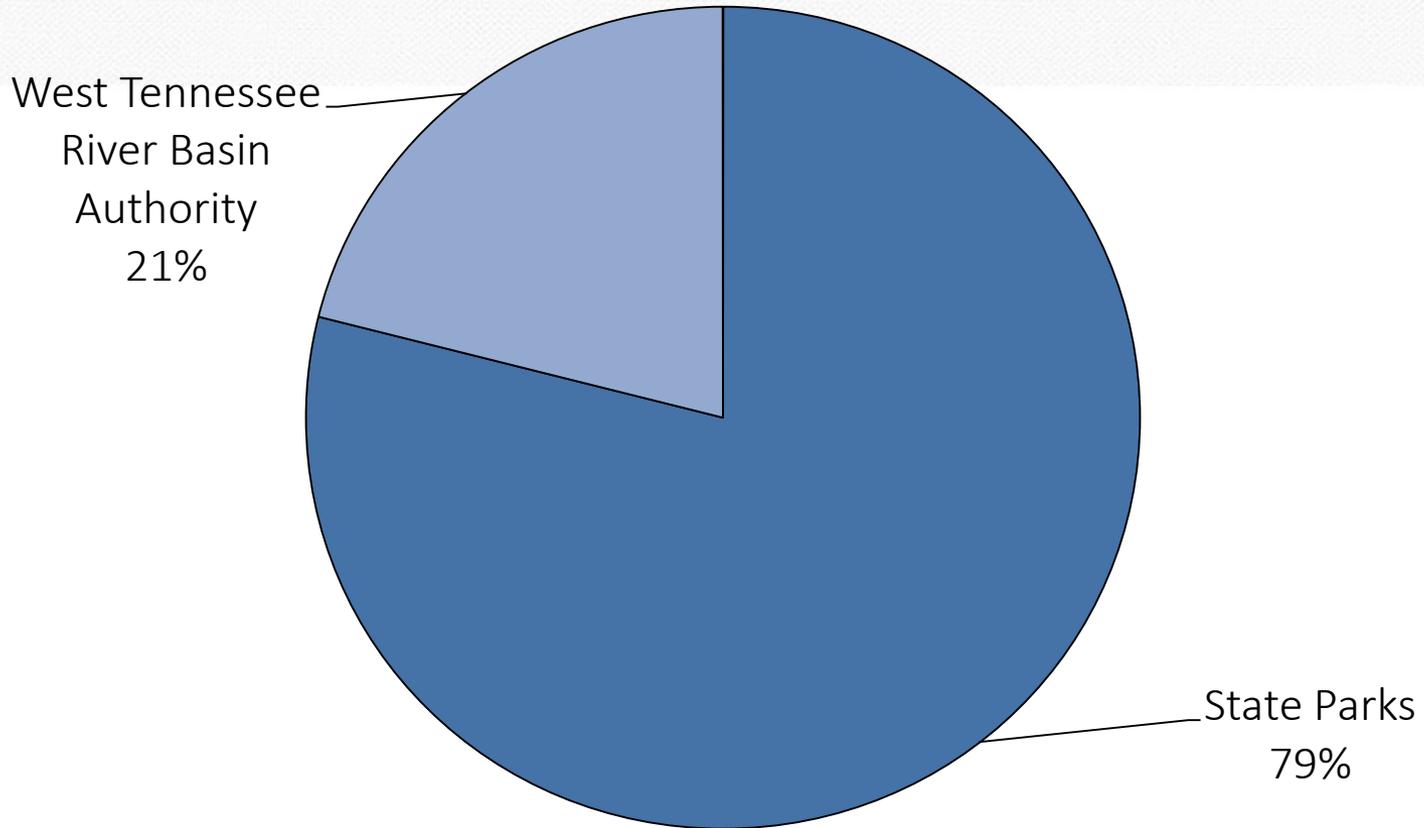
Proposed Cost Increases

	Increase	Total	State	Federal	Other	Positions
10.	West Tennessee River Basin Authority Funding for one new Equipment Operation position for Ramer Satellite Office.	\$56,000	\$26,500	0	\$29,500	1
11.	West Tennessee River Basin Authority – funding increase to cover utilities and lease cost increases.	\$30,000	\$30,000	0	0	0
	Total Increase	\$4,375,900	\$4,070,000	\$143,300	\$162,600	8



Proposed Cost Increases

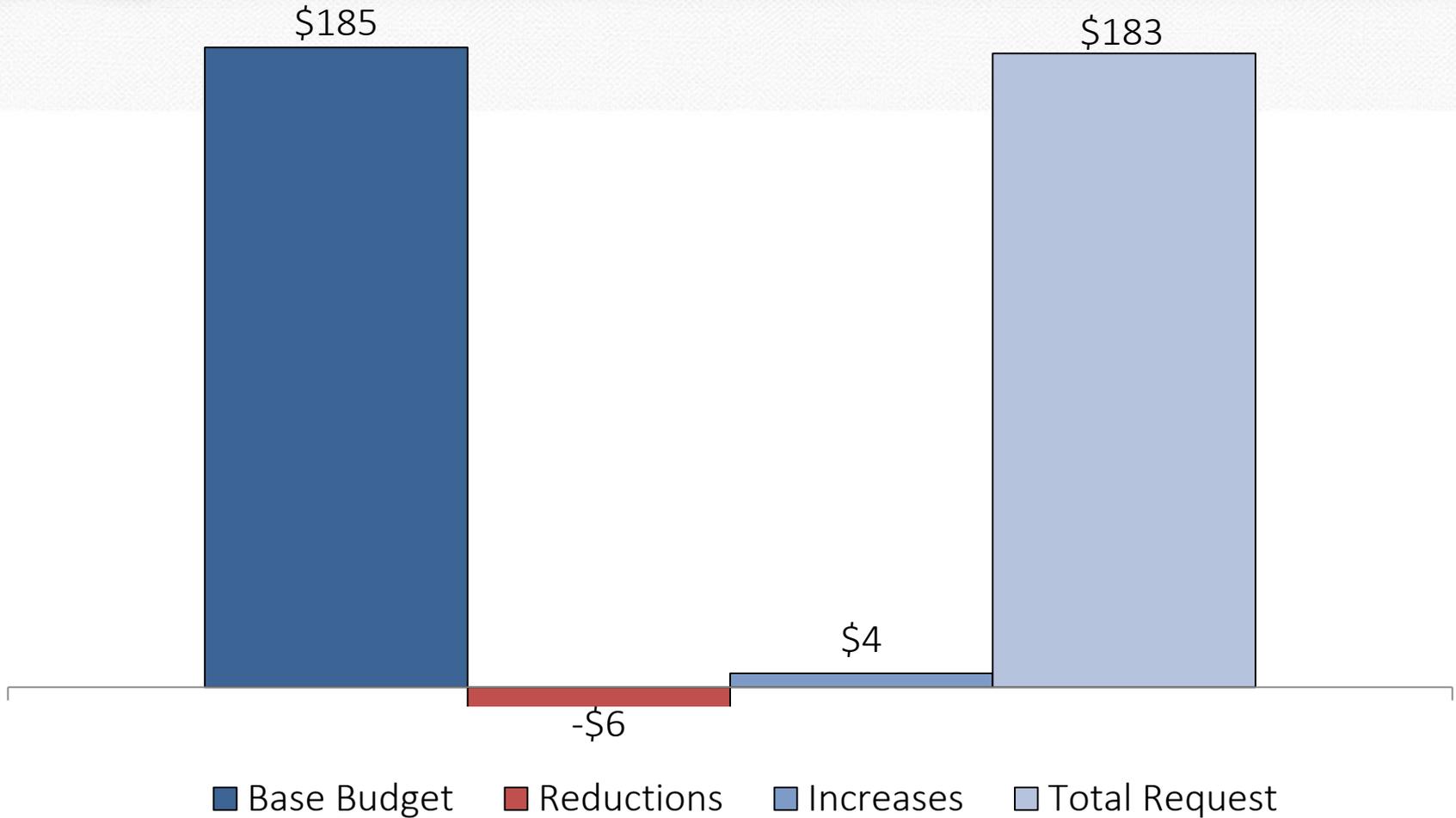
As A Percentage of Total Increases Requested





Request Summary

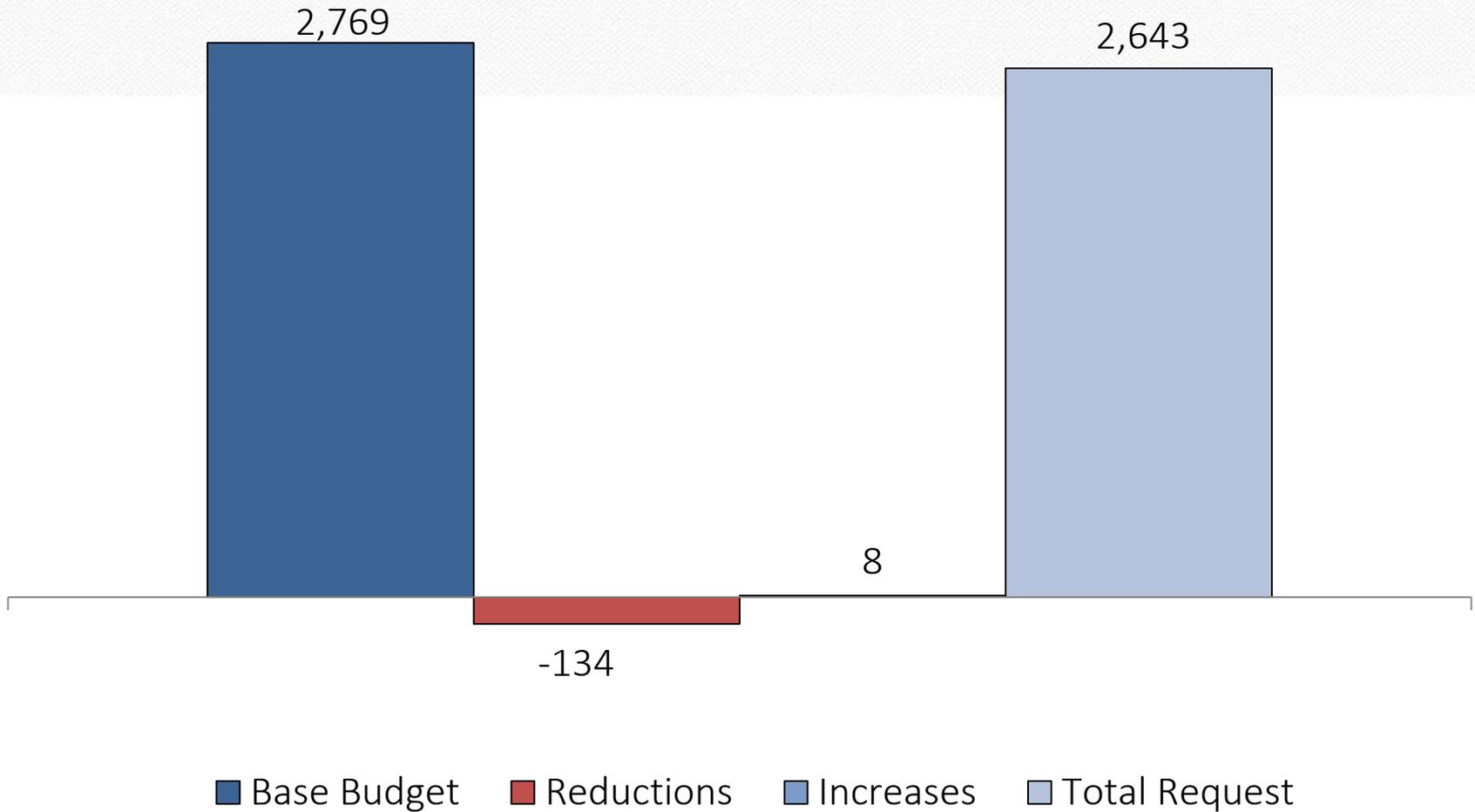
State Appropriations (in millions)





Request Summary

Authorized Positions



Authorized Positions

