

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Agency

Coastal Resources Management Council

Agency Mission

To preserve, protect, develop and, where possible, restore the coastal resources of the State. Maintain a balance between conservation and development and between conflicting private and public interests that will provide the greatest long-term benefits. To protect and preserve valuable natural and cultural features such as historic sites, barrier beaches, coastal ponds, wetlands, and fishing grounds that are subject to development and misuse. To protect and promote public access to the shore and provide high quality recreational opportunities to all who come to the Rhode Island shore. Provide suitable waterfront sites for industries and businesses needing direct coastal access.

To direct new development away from sensitive areas and into already developed areas. To establish a working partnership among the public and local, state, and federal governments.

Agency Description

Rhode Island law mandates the Coastal Resources Management Council (CRMC) to preserve, protect, develop and, where possible, restore the coastal resources of the State. The council is administered by 16 appointed representatives from the public, state, and local governments and staffed by professional engineers, biologists, environmental scientists, and marine resource specialists. The public is given regular opportunities at public hearings to comment on the management of state coastal resources. The council carries out its permitting, enforcement and planning functions primarily through its management programs. Coastal Resources Management Plans are considered to be the environmental management “blueprint” for coastal zone management in the State, and are drafted to meet federal mandates. Special Area Management Plans address specific issues associated with designated management areas. Municipal Harbor Management Plans address issues at the municipal level regarding the management of activities occurring in, or on, the waters of a town. The Coastal Resources Management Council is closely involved with the National Oceanic and Atmospheric Administration of the U.S. Department of Commerce in a series of initiatives to improve the management of the State’s coastal resources. In 1996, legislation authorized the CRMC as the lead agency (including permitting and planning activities) for dredging and aquaculture, as well as transferring certain freshwater wetlands and permitting responsibility from the Department of Environmental Management to the council. The CRMC oversees the Coastal Habitat Restoration Program to include and is charged with developing a Marine Resources Development Plan and an Ocean Special Area Management plan.

Statutory History

R.I.G.L. 46-23 (1972) establishes the duties and functions of the council. Federally, 16 U.S.C. 1451 (Coastal Zone Management Act) establishes the authority to develop management programs.

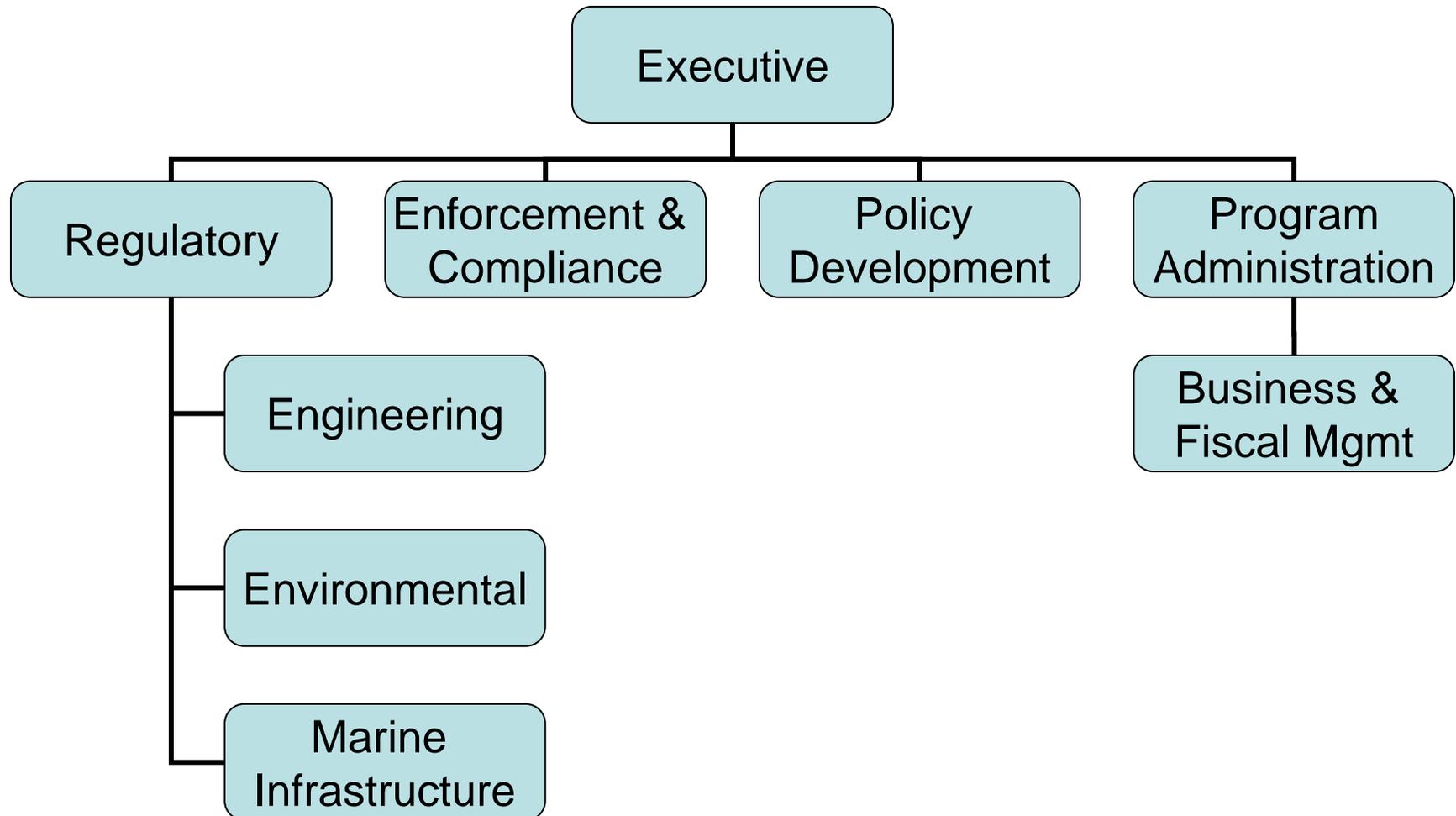
Budget

Coastal Resources Management Council

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
Expenditures By Program					
Central Management	5,724,792	6,100,775	5,092,818	5,397,705	5,187,128
Total Expenditures	\$5,724,792	\$6,100,775	\$5,092,818	\$5,397,705	\$5,187,128
Expenditures By Object					
Personnel	4,327,618	4,556,238	3,841,163	4,079,048	4,009,260
Operating Supplies and Expenses	123,889	106,565	99,455	402,182	166,823
Assistance and Grants	1,250,100	1,412,892	200	149,375	753,945
Subtotal: Operating Expenditures	5,701,607	6,075,695	3,940,818	4,630,605	4,930,028
Capital Purchases and Equipment	23,185	25,080	1,152,000	767,100	257,100
Total Expenditures	\$5,724,792	\$6,100,775	\$5,092,818	\$5,397,705	\$5,187,128
Expenditures By Funds					
General Revenue	2,063,094	2,234,732	2,264,841	2,240,261	2,299,313
Federal Funds	3,501,698	3,054,725	1,677,977	2,185,163	2,637,815
Restricted Receipts	160,000	145,000	250,000	250,000	250,000
Operating Transfers from Other Funds	-	666,318	900,000	722,281	-
Total Expenditures	\$5,724,792	\$6,100,775	\$5,092,818	\$5,397,705	\$5,187,128
FTE Authorization	30.0	30.0	29.0	29.0	29.0

The Agency

Coastal Resource Management Council



Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, COASTAL RESOURCES MGMT	00140A	1.0	112,919	1.0	112,919
SUPERVISING CIVIL ENGINEER (WATER	00035A	1.0	90,154	1.0	90,154
SUPERVISING ENVIR. SCIENTIST	000034	1.0	88,707	1.0	88,707
PRINCIPAL CIVIL ENGINEER (NATURAL	00033A	2.0	169,764	2.0	169,764
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00032A	1.0	81,607	1.0	81,607
PRINCIPAL ENVIRONMENTAL SCIENTIST	00132A	1.0	80,251	1.0	80,251
CHIEF RESOURCE SPECIALIST	00231A	1.0	79,257	1.0	79,257
SENIOR ENVIRONMENTAL SCIENTIST	00030A	5.0	363,300	5.0	363,300
COASTAL POLICY ANALYST	00032A	2.0	140,000	2.0	140,000
ENGINEERING TECHNICIAN IV (NATURAL	00027A	1.0	67,776	1.0	67,776
COASTAL GEOLOGIST	00026A	1.0	65,648	1.0	65,648
MARINE RESOURCES SPECIALIST	00027A	1.0	63,888	1.0	63,888
FISCAL MANAGEMENT OFFICER	00026A	1.0	62,635	1.0	62,635
ADMINISTRATIVE OFFICER	00024A	1.0	60,323	1.0	60,323
OFFICE MANAGER	00023A	1.0	59,883	1.0	59,883
APPLICATIONS COORDINATOR	00020A	1.0	51,731	1.0	51,731
DATA CONTROL CLERK	00015A	1.0	43,932	1.0	43,932
SENIOR WORD PROCESSING TYPIST	00312A	1.0	38,438	1.0	38,438
DATA ENTRY OPERATOR	00910A	1.0	35,112	1.0	35,112
Subtotal		25.0	\$1,755,325	25.0	\$1,755,325
Unclassified					
DIRECTOR	00845A	1.0	153,611	1.0	153,611
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	82,706	1.0	83,541
AQUACULTURE COORDINATOR	00829A	1.0	72,475	1.0	72,475
PUBLIC EDUCATION AND INFORMATION	00124A	1.0	56,676	1.0	56,676
Subtotal		4.0	\$365,468	4.0	\$366,303
Overtime		-	5,000	-	5,000
Turnover		-	(4,999)	-	(38,740)
Subtotal		-	\$1	-	(\$33,740)
Total Salaries		29.0	\$2,120,794	29.0	\$2,087,888
Benefits					
Payroll Accrual			8,258		8,037
FICA			162,240		159,723
Retiree Health			145,488		159,456
Health Benefits			402,709		444,747
Retirement			470,392		502,136
Subtotal			\$1,189,087		\$1,274,099
Total Salaries and Benefits		29.0	\$3,309,881	29.0	\$3,361,987
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$114,134		\$115,931
Statewide Benefit Assessment			\$79,530		\$78,296
Payroll Costs		29.0	\$3,389,411	29.0	\$3,440,283

Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			21,000		21,000
University and College Services			494,797		374,137
Clerical and Temporary Services			16,840		16,840
Legal Services			156,000		156,000
Training and Educational Services			1,000		1,000
Subtotal			\$689,637		\$568,977
Total Personnel		29.0	\$4,079,048	29.0	\$4,009,260
Distribution By Source Of Funds					
General Revenue		18.0	\$2,222,593	18.0	\$2,291,645
Federal Funds		11.0	\$1,856,455	11.0	\$1,717,615
Total All Funds		29.0	\$4,079,048	29.0	\$4,009,260

Performance Measures

Coastal Resources Management Council Central Management

Coastal Habitat Restored Acres

One of CRMC's goals is to protect and restore coastal ecosystems of the state. This goal is accomplished through the Coastal and Estuary Habitat Restoration Program and Trust Fund. With a maximum annual funding allocation of \$225,000, the Trust Fund supports projects that primarily propose on-the-ground restoration work. The Trust Fund maximizes the number of projects for funding to increase the number of sites and/or acres being restored in the state; by favoring projects that leverage large amounts of non-state funding, the Trust Fund has been successful in realizing restored ecosystems. The Trust Fund aims to support eight to ten funded projects/partner agencies per year and strives for higher distribution numbers each year as more projects show outside sources of funding (leveraging). [Performance data and targets are provided by State fiscal year. The 2013 Actual figure indicates no performance data was available for the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	8-10	8-10	8-10	8-10
Actual	13	18	-	--

Timeliness of Administrative Application Processing

These figures represent the average processing time, in days, for administrative applications. One of the CRMC's goals is to efficiently process applications for activities within its jurisdiction. The majority of applications for activities proposed within the jurisdiction of the CRMC are categorized as administrative. This metric attempts to describe the average turn-around time from application acceptance to assent issuance. The standard for an administrative activity application review times is two weeks to two months (14-60 days). [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data for the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	14-60	14-60	14-60	14-60
Actual	18.2	11.2	6.3	--

Timeliness of Formal Application Processing

Formal applications are those subject to judicial/open meeting law processes (formal comment periods/hearing schedule/contested cases) that impact the ability of the agency to control the review period for this subset of applications. The standard for formal activity application review times is ninety days to six months (90-180 days) and includes those activities for which a 30-day public comment period is required. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure indicates no performance data was available for the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	90-120	90-120	90-120	90-120
Actual	116	108	-	--