

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

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.

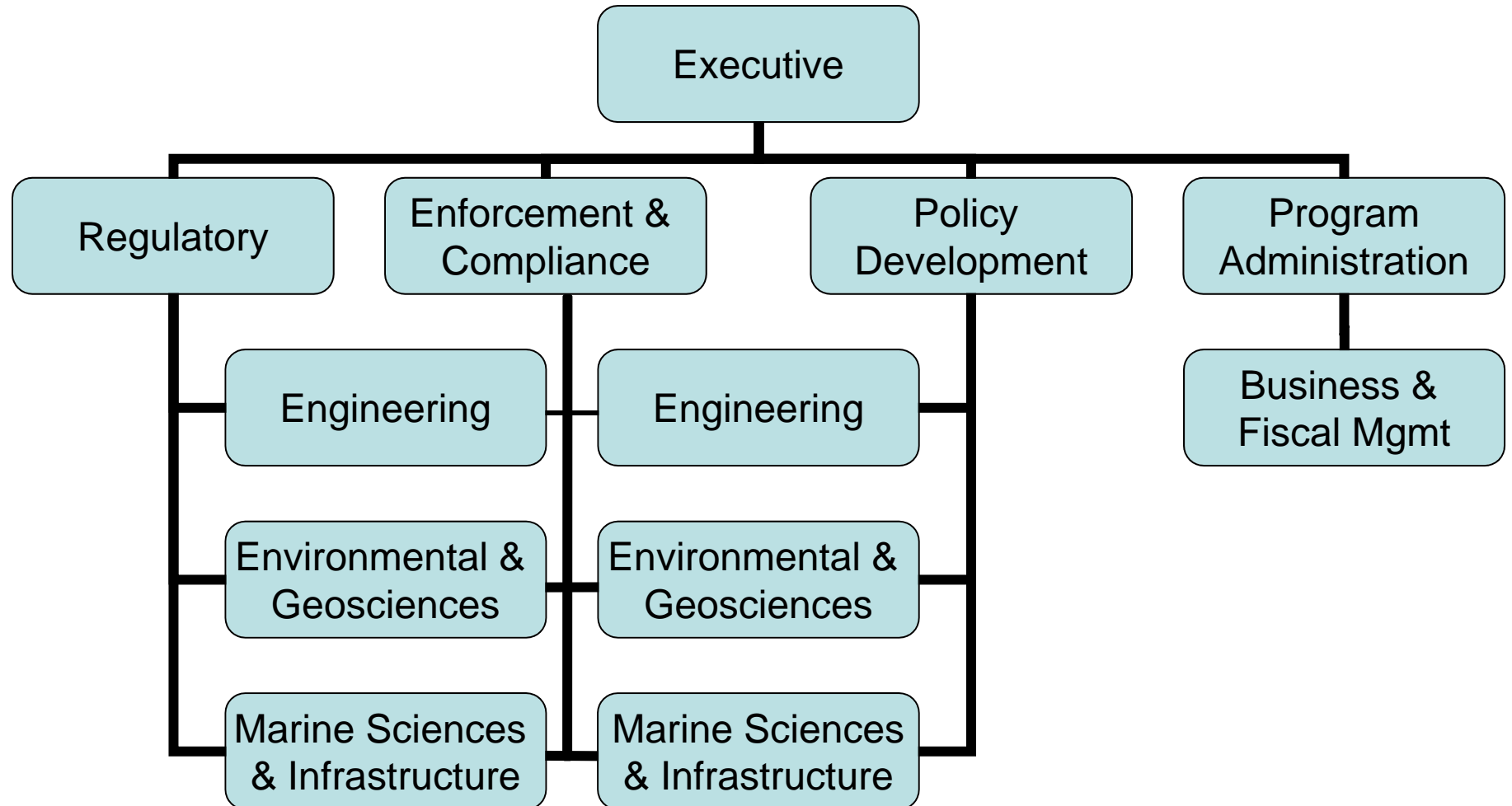
The Budget

Coastal Resources Management Council Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	6,100,775	4,667,950	4,709,906	4,793,768	4,238,151
Total Expenditures	\$6,100,775	\$4,667,950	\$4,709,906	\$4,793,768	\$4,238,151
Expenditures By Object					
Personnel	4,556,238	3,730,235	3,951,565	3,561,831	3,836,799
Operating Supplies and Expenses	106,565	123,202	99,536	204,988	139,002
Assistance and Grants	1,412,892	572,701	401,705	696,949	200
Subtotal: Operating Expenditures	6,075,695	4,426,138	4,452,806	4,463,768	3,976,001
Capital Purchases and Equipment	25,080	241,812	257,100	330,000	262,150
Total Expenditures	\$6,100,775	\$4,667,950	\$4,709,906	\$4,793,768	\$4,238,151
Expenditures By Funds					
General Revenue	2,234,732	2,205,036	2,174,331	2,158,736	2,185,538
Federal Funds	3,054,725	2,021,633	2,160,593	2,335,032	1,802,613
Restricted Receipts	145,000	219,000	374,982	250,000	250,000
Operating Transfers from Other Funds	666,318	222,281	-	50,000	-
Total Expenditures	\$6,100,775	\$4,667,950	\$4,709,906	\$4,793,768	\$4,238,151

The Agency

Coastal Resource Management Council



Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, COASTAL RESOURCES MGMT	00140A	1.0	112,919	1.0	112,919
SUPERVISING CIVIL ENGINEER (WATER	00335A	1.0	90,154	1.0	90,154
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	88,707	1.0	88,707
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	2.0	146,081	2.0	146,081
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	81,607	1.0	81,607
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	80,251	1.0	80,251
CHIEF RESOURCE SPECIALIST	00131A	1.0	79,257	1.0	79,257
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	363,300	5.0	363,300
COASTAL POLICY ANALYST	00132A	2.0	140,000	2.0	140,000
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	67,776	1.0	67,776
COASTAL GEOLOGIST	00326A	1.0	65,648	1.0	65,648
MARINE RESOURCES SPECIALIST	00327A	1.0	63,888	1.0	63,888
FISCAL MANAGEMENT OFFICER	00B26A	1.0	62,635	1.0	62,635
ADMINISTRATIVE OFFICER	00324A	1.0	60,323	1.0	60,323
OFFICE MANAGER	00323A	1.0	59,883	1.0	59,883
APPLICATIONS COORDINATOR	00320A	1.0	51,731	1.0	51,731
DATA CONTROL CLERK	00315A	1.0	43,932	1.0	43,932
SENIOR WORD PROCESSING TYPIST	00312A	1.0	38,438	1.0	38,438
DATA ENTRY OPERATOR	00310A	1.0	35,112	1.0	35,112
Subtotal		25.0	\$1,731,642	25.0	\$1,731,642
Unclassified					
DIRECTOR	00845A	1.0	153,611	1.0	153,611
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	83,541	1.0	83,541
AQUACULTURE COORDINATOR	00829A	1.0	72,475	1.0	72,475
PUBLIC EDUCATION AND INFORMATION	00824A	1.0	56,676	1.0	56,676
Subtotal		4.0	\$366,303	4.0	\$366,303
Overtime		-	10,000	-	5,000
Turnover		-	(159,990)	-	(159,969)
Subtotal		-	(\$149,990)	-	(\$154,969)
Total Salaries		29.0	\$1,947,955	29.0	\$1,942,976
Benefits					
Payroll Accrual			10,723		11,103
FICA			149,018		148,561
Retiree Health			137,014		130,746
Health Benefits			369,296		389,104
Retirement			466,079		471,265
Subtotal			\$1,132,130		\$1,150,779

Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		29.0	\$3,080,085	29.0	\$3,093,755
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,210		\$106,681
Statewide Benefit Assessment			\$82,363		\$82,321
Payroll Costs		29.0	\$3,162,448	29.0	\$3,176,076
Purchased Services					
Information Technology			25,000		21,000
University and College Services			200,500		465,650
Clerical and Temporary Services			15,960		15,960
Legal Services			156,000		156,000
Other Contracts			923		1,113
Training and Educational Services			1,000		1,000
Subtotal			\$399,383		\$660,723
Total Personnel		29.0	\$3,561,831	29.0	\$3,836,799
Distribution By Source Of Funds					
General Revenue		19.0	\$2,153,461	19.0	\$2,180,263
Federal Funds		10.0	\$1,408,370	10.0	\$1,656,536
Total All Funds		29.0	\$3,561,831	29.0	\$3,836,799

1 Transferred from federal funds to general revenue.

Performance Measures

Coastal Resources Management Council Central Management

Coastal Habitat Restoration

The Coastal Resources Management Council (CRMC) works 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. To maximize impact in restoring ecosystems, CRMC strives to fund projects that demonstrate other sources of funding (leveraging), thereby increasing the number of sites and/or acres being restored in the state. The figures below represent the number of acres of coastal habitat restored.

	2011	2012	2013	2014	2015
Target	10	10	10	10	10
Actual	13	18	102	--	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Timeliness of Administrative Application Processing

CRMC works to efficiently process applications for activities within its jurisdiction. The majority of these applications are categorized as administrative. In an effort to gauge its responsiveness to the public, CRMC tracks the average turnaround time from when CRMC's receipt of an application to assent issuance. CRMC's target for administrative activity application review is two weeks to two months (14-60 days), depending on the type of application. The figures below represent the average processing time for administrative applications.

	2011	2012	2013	2014	2015
Target	60 Days	60 Days	60 Days	60 Days	60 Days
Actual	18.2 Days	11.2 Days	7.5 Days	8 Days	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Timeliness of Formal Application Processing

Formal applications are those subject to judicial or open meeting legal processes (e.g., formal comment periods, hearing schedules, contested cases, etc.) that impact CRMC's ability to control the review period for this subset of applications. CRMC's 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. The figures below represent the average processing time for formal applications.

	2011	2012	2013	2014	2015
Target	180 Days	180 Days	180 Days	180 Days	--
Actual	116 Days	108 Days	134 Days	47 Days	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.