

State of Rhode Island and Providence Plantations

# Fiscal Year 2019 Budget



Volume IV – Public Safety, Natural Resources  
and Transportation

Gina M. Raimondo, Governor

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## Agency Summary

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### COASTAL RESOURCES MANAGEMENT COUNCIL

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#### 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. CRMC is also the lead agency on siting of off-shore windfarms, the first of which in the United States was built off the coast of New Shoreham.

#### 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

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	4,423,433	5,968,407	4,836,869	7,254,344	6,256,164
<b>Total Expenditures</b>	<b>4,423,433</b>	<b>5,968,407</b>	<b>4,836,869</b>	<b>7,254,344</b>	<b>6,256,164</b>
<b>Expenditures by Object</b>					
Salary And Benefits	3,416,285	3,435,137	3,515,006	3,480,077	3,529,990
Contract Professional Services	267,095	455,343	264,879	349,840	211,660
Operating Supplies And Expenses	140,351	129,397	188,800	328,648	169,578
Assistance And Grants	579,274	1,891,667	355,184	2,691,779	1,663,936
<b>Subtotal: Operating</b>	<b>4,403,005</b>	<b>5,911,544</b>	<b>4,323,869</b>	<b>6,850,344</b>	<b>5,575,164</b>
Capital Purchases And Equipment	20,428	56,862	513,000	404,000	681,000
<b>Subtotal: Other</b>	<b>20,428</b>	<b>56,862</b>	<b>513,000</b>	<b>404,000</b>	<b>681,000</b>
<b>Total Expenditures</b>	<b>4,423,433</b>	<b>5,968,407</b>	<b>4,836,869</b>	<b>7,254,344</b>	<b>6,256,164</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,410,069	2,392,189	2,487,578	2,490,523	2,597,897
Federal Funds	1,818,741	3,112,357	1,649,291	4,213,821	2,733,267
Restricted Receipts	194,623	142,106	250,000	250,000	250,000
Operating Transfers From Other Funds	0	321,755	450,000	300,000	675,000
<b>Total Expenditures</b>	<b>4,423,433</b>	<b>5,968,407</b>	<b>4,836,869</b>	<b>7,254,344</b>	<b>6,256,164</b>
<b>FTE Authorization</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

## Performance Measures

### COASTAL RESOURCES MANAGEMENT COUNCIL

#### 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. [Notes: The 2016 total represents 20 acres of physical habitat restored plus 2,000 acres of fish spawning habitat made accessible by opening 33 miles of river habitat. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	130.00	10.00	10.00	10.00	10.00
<b>Actual</b>	130.00	2,020.00	2,048.00	0.00	

#### 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 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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	14.00	60.00	60.00	60.00	60.00
<b>Actual</b>	14.00	17.00	19.00	0.00	

#### 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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	74.00	180.00	180.00	180.00	180.00
<b>Actual</b>	74.00	164.00	122.00	0.00	

# Personnel

## Agency: COASTAL RESOURCES MANAGEMENT COUNCIL

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	1.0	63,978	1.0	63,978
APPLICATIONS COORDINATOR	1.0	54,896	1.0	54,896
CHIEF RESOURCE SPECIALIST	1.0	83,985	1.0	83,985
COASTAL GEOLOGIST	1.0	69,502	1.0	69,502
COASTAL POLICY ANALYST	2.0	148,570	2.0	148,570
DATA CONTROL CLERK	1.0	46,622	1.0	46,622
DATA ENTRY OPERATOR	1.0	35,487	1.0	35,487
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	1.0	119,568	1.0	119,568
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	1.0	71,870	1.0	71,870
FISCAL MANAGEMENT OFFICER	1.0	66,468	1.0	66,468
MARINE RESOURCES SPECIALIST	1.0	67,641	1.0	67,641
OFFICE MANAGER	1.0	63,413	1.0	63,413
PRINCIPAL ENVIRONMENTAL SCIENTIST	1.0	84,988	1.0	84,988
PRINCIPAL OCEAN ENGINEER	0.0	0	1.0	66,556
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	1.0	68,855	1.0	68,855
SENIOR ENVIRONMENTAL SCIENTIST	5.0	384,798	5.0	384,798
SENIOR WORD PROCESSING TYPIST	1.0	37,083	1.0	37,083
SUPERVISING CIVIL ENGINEER (WATER RESOURCES)	1.0	95,596	1.0	95,596
SUPERVISING ENVIRONMENTAL SCIENTIST	1.0	93,924	1.0	93,924
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	1.0	61,445	1.0	61,445
<b>Subtotal Classified</b>	<b>24.0</b>	<b>1,718,689</b>	<b>25.0</b>	<b>1,785,246</b>
<b>Unclassified</b>				
AQUACULTURE COORDINATOR	1.0	76,911	1.0	76,911
DIRECTOR	1.0	162,727	1.0	162,727
MARINE INFRASTRUCTURE COORDINATOR	1.0	88,655	1.0	88,655
PRINCIPAL OCEAN ENGINEER	1.0	66,556	0.0	0
PUBLIC EDUCATION AND INFORMATION COORDINATOR	1.0	60,145	1.0	60,145
<b>Subtotal Unclassified</b>	<b>5.0</b>	<b>454,994</b>	<b>4.0</b>	<b>388,438</b>
<b>Subtotal</b>	<b>29.0</b>	<b>2,173,683</b>	<b>29.0</b>	<b>2,173,684</b>
Overtime (1.5)		10,000		10,000
Turnover		(66,556)		(66,556)
<b>Total Salaries</b>		<b>2,117,127</b>		<b>2,117,127</b>

# Personnel

## Agency: COASTAL RESOURCES MANAGEMENT COUNCIL

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		159,190		159,300
Health Benefits		436,999		451,426
Payroll Accrual		12,124		12,100
Retiree Health		126,007		126,008
Retirement		540,131		567,105
<b>Subtotal</b>		<b>1,274,451</b>		<b>1,315,939</b>
<b>Total Salaries and Benefits</b>	<b>29.0</b>	<b>3,391,578</b>	<b>29.0</b>	<b>3,433,066</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>116,951</b>		<b>118,381.59</b>
Statewide Benefit Assessment		88,499		96,924
<b>Payroll Costs</b>	<b>29.0</b>	<b>3,480,077</b>	<b>29.0</b>	<b>3,529,990</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		12,000		12,000
Design and Engineering Services		25,375		15,500
Information Technology		40,000		20,000
Legal Services		158,000		158,000
Other Contracts		41,142		3,160
Training and Educational Services		2,000		1,000
University and College Services		71,323		2,000
<b>Subtotal</b>		<b>349,840</b>		<b>211,660</b>
<b>Total Personnel</b>	<b>29.0</b>	<b>3,829,917</b>	<b>29.0</b>	<b>3,741,650</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,468,735		2,525,976
Federal Funds		1,361,182		1,215,674
<b>Total All Funds</b>		<b>3,829,917</b>		<b>3,741,650</b>

