State of Rhode Island and Providence Plantations

Budget



# Fiscal Year 2016

Volume IV – Public Safety, Natural Resources and Transportation

Gina M. Raimondo, 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 aguaculture, 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.

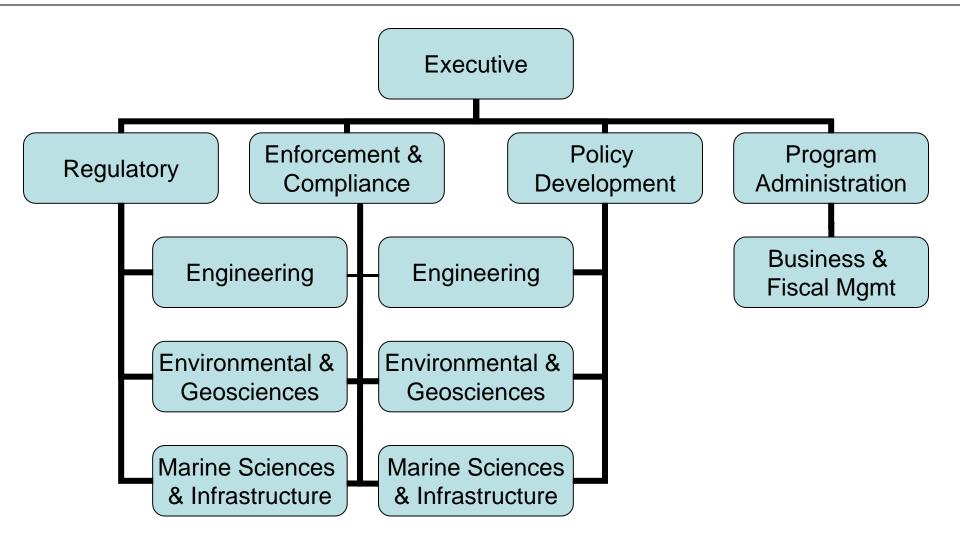
# Budget

## Coastal Resources Management Council

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	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	4,667,950	4,457,741	4,959,681	10,506,226	5,347,608
Total Expenditures	\$4,667,950	\$4,457,741	\$4,959,681	\$10,506,226	\$5,347,608
Expenditures By Object					
Personnel	3,730,235	3,555,027	3,836,799	5,861,430	4,243,678
Operating Supplies and Expenses	123,202	109,110	110,532	126,578	101,589
Assistance and Grants	572,701	759,012	200	251,700	250,200
Subtotal: Operating Expenditures	4,426,138	4,423,149	3,947,531	6,239,708	4,595,467
Capital Purchases and Equipment	241,812	34,592	1,012,150	4,266,518	752,141
Total Expenditures	\$4,667,950	\$4,457,741	\$4,959,681	\$10,506,226	\$5,347,608
Expenditures By Funds					
General Revenue	2,205,036	2,160,560	2,185,538	2,312,843	2,433,260
Federal Funds	2,021,633	2,127,181	1,774,143	7,110,951	2,614,348
Restricted Receipts	219,000	170,000	250,000	250,000	250,000
Operating Transfers from Other Funds	222,281	-	750,000	832,432	50,000
Total Expenditures	\$4,667,950	\$4,457,741	\$4,959,681	\$10,506,226	\$5,347,608
FTE Authorization	29.0	29.0	29.0	29.0	29.0

The Agency

#### **Coastal Resource Management Council**



# Personnel

### Coastal Resources Management Council Central Management

Grade         FTE         Cost         FTE         Cost           Classified			F۱	<b>⁄ 2015</b>	F	Y 2016
DEPUTY DIRECTOR, COASTAL RESOURCES MGMT         00140A         1.0         116,711         1.0         118,959           SUPERVISING CIVIL ENGINEER (WATER         00335A         1.0         93,244         1.0         95,101           SUPERVISING CIVIL ENGINEERAL SCIENTIST         00332A         1.0         84,427         1.0         86,098           PRINCIPAL ENVIRONMENTAL SCIENTIST         0033A         1.0         82,952         1.0         84,555           PRINCIPAL CIVIL ENGINEER (NATURAL         0033A         2.0         131,700         2.0         148,798           SENIOR ENVIRONMENTAL SCIENTIST         0033A         2.0         131,700         2.0         148,798           COASTAL GEOLOGIST         0032A         1.0         67,487         1.0         69,150           MARINE RESOURCES SPECIALIST         0032A         1.0         67,487         1.0         66,117           ADMINISTRATIVE OFFICER         0032A         1.0         64,821         1.0         66,107           ADMINISTRATIVE OFFICER         0032A         1.0         64,821         1.0         63,643           OFFICE MANAGER         0032A         1.0         64,875         1.0         45,666           DATA CONTROL CLERK         0031A         <		Grade	FTE	Cost	FTE	Cost
SUPERVISING CIVIL ENGINEER (WATER         0335A         1.0         93,274         1.0         95,101           SUPERVISING ENVIRONMENTAL SCIENTIST         00334A         1.0         91,682         1.0         83,446           TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)         00332A         1.0         84,427         1.0         86,098           PRINCIPAL ENVIRONMENTAL SCIENTIST         00131A         1.0         81,954         1.0         83,552           CHIEF RESOURCE SPECIALIST         00131A         1.0         81,954         1.0         83,552           PRINCIPAL CIVIL ENGINEER (NATURAL         00333A         2.0         131,700         2.0         144,8798           SENIOR ENVIRONMENTAL SCIENTIST         00132A         2.0         144,888         2.0         147,786           COASTAL FOLICY ANALYST         00132A         1.0         70,112         1.0         71,496           ENGINEERING TECHNICIAN IV (NATURAL         00327A         1.0         66,150         1.0         64,821         1.0         66,171           MARINE RESOURCES SPECIALIST         0032A         1.0         64,821         1.0         65,463           OFFICE MANAGER         0032A         1.0         64,826         1.0         64,875      D	Classified					
SUPERVISING ENVIRONMENTAL SCIENTIST         00334A         1.0         91.682         1.0         93.446           TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)         00332A         1.0         84,427         1.0         86.098           PRINCIPAL ENVIRONMENTAL SCIENTIST         00332A         1.0         84,427         1.0         86.098           CHIEF RESOURCE SPECIALIST         0031A         1.0         81.954         1.0         84.555           CRINCIPAL ENVIRONMENTAL SCIENTIST         00330A         5.0         375.562         5.0         382.834           COASTAL POLICY ANALYST         00132A         1.0         70.112         1.0         71.496           ENGINERING TECINICIAN IV (NATURAL         00327A         1.0         60.29         1.0         67.298           FISCAL MANAGEMENT OFFICER         00326A         1.0         64.821         1.0         66.117           ADMINISTRATIVE OFFICER         0032A4         1.0         64.821         1.0         63.069           APPLICATIONS COORDINATOR         0032A4         1.0         64.821         1.0         63.069           APPLICATIONS COORDINATOR         0032A4         1.0         54.667         1.0         65.087           DATA ENTR OFFICER         00312A <td>DEPUTY DIRECTOR, COASTAL RESOURCES MGMT</td> <td>00140A</td> <td>1.0</td> <td>116,711</td> <td>1.0</td> <td>118,959</td>	DEPUTY DIRECTOR, COASTAL RESOURCES MGMT	00140A	1.0	116,711	1.0	118,959
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)         00332A         1.0         84.427         1.0         86,098           PRINCIPAL ENVIRONMENTAL SCIENTIST         00332A         1.0         82,952         1.0         84,555           CHIEF RESOURCE SPECIALIST         00131A         1.0         81,954         1.0         83,552           PRINCIPAL CIVIL ENGINER (NATURAL         00333A         2.0         114,878         2.0         148,798           SENIOR ENVIRONMENTAL SCIENTIST         00330A         5.0         375,562         5.0         382,834           COASTAL POLICY ANALYST         00132A         1.0         67,487         1.0         66,029         1.0         67,298           EIGENEERING TECHNICIAN IV (NATURAL         00327A         1.0         66,4821         1.0         66,193         1.0         66,193         1.0         66,193         1.0         66,193         1.0         66,363         1.0         65,643         007102         00320A         1.0         63,643         1.0         64,861         1.0         63,643           OFFICER         00320A         1.0         64,867         1.0         63,643         1.0         53,566         1.0         46,375           SENIOR WORD PROCESSING TYPIST	SUPERVISING CIVIL ENGINEER (WATER	00335A	1.0	93,274	1.0	95,101
PRINCIPAL ENVIRONMENTAL SCIENTIST         00332A         1.0         82,952         1.0         84,555           CHIEF RESOURCE SPECIALIST         00131A         1.0         81,954         1.0         84,555           PRINCIPAL CIVIL ENGINEER (NATURAL         00333A         2.0         131,700         2.0         148,798           SENIOR ENVIRONMENTAL SCIENTIST         00332A         2.0         144,888         2.0         147,786           ENGINEERING TECHNICIAN IV (NATURAL         00327A         1.0         67,487         1.0         67,487           COASTAL GEOLOGIST         0032A         1.0         66,429         1.0         67,198           MARINE RESOURCES SPECIALIST         0032A         1.0         64,821         1.0         63,163           OFFICE MANAGEMENT OFFICER         0023A         1.0         64,851         1.0         63,643           OFFICE MANAGEM         0033A         1.0         64,867         1.0         63,643           OFFICE MANAGEM         0033A         1.0         61,896         1.0         63,896           APPLICATIONS COORDINATOR         0031A         1.0         34,607         1.0         35,305           DATA ENTRY OPERATOR         0031A         1.0         58,809<	SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	91,682	1.0	93,446
CHIEF RESOURCE SPECIALIST         0131A         1.0         81.954         1.0         83.552           PRINCIPAL CIVIL ENGRNEER (NATURAL         00333A         2.0         131,700         2.0         148,798           SENIOR ENVIRONMENTAL SCIENTIST         00332A         2.0         144,888         2.0         147,786           COASTAL POLICY ANALYST         0032A         2.0         144,888         2.0         147,786           ENGINEERING TECHNICIAN IV (NATURAL         00327A         1.0         70,112         1.0         71,496           COASTAL GEOLOGIST         00326A         1.0         66,4821         1.0         66,117           ADMINISTRATIVE OFFICER         00826A         1.0         64,821         1.0         66,117           ADMINISTRATIVE OFFICER         00323A         1.0         64,821         1.0         63,089           OPFICE MANAGER         00323A         1.0         64,821         1.0         63,089           APLICATIONS COORDINATOR         00323A         1.0         45,466         1.0         46,375           SENIOR WORD PROCESSING TYPIST         00312A         1.0         39,782         1.0         40,576           DIRECTOR         00845A         1.0         88,864	TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	84,427	1.0	86,098
PRINCIPAL CIVIL ENGINEER (NATURAL         00333A         2.0         131,700         2.0         148,798           SENDR ENVIRONMENTAL SCIENTIST         00330A         5.0         375,562         5.0         382,834           COASTAL POLICY ANALYST         00132A         2.0         114,888         2.0         144,786           ENGINEERING TECHNICIAN IV (NATURAL         00327A         1.0         66,029         1.0         67,1496           COASTAL GEOLOGIST         0032A         1.0         66,029         1.0         66,117           ADMINISTRATIVE OFFICER         0032A         1.0         62,407         1.0         63,643           OFFICE MANAGER         0032A         1.0         61,896         1.0         63,643           OFFICE MANAGER         0032A         1.0         61,896         1.0         63,643           OFFICE MANAGER         0032A         1.0         53,536         1.0         54,607           DATA CONTROL CLERK         0031A         1.0         34,607         1.0         46,375           SENOR WORD PROCESSING TYPIST         0031A         1.0         34,607         1.0         35,300           Subtotal         250         \$18,1870         0.0         75,005 <td< td=""><td>PRINCIPAL ENVIRONMENTAL SCIENTIST</td><td>00332A</td><td>1.0</td><td>82,952</td><td>1.0</td><td>84,555</td></td<>	PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	82,952	1.0	84,555
SENIOR ENVIRONMENTAL SCIENTIST         00330A         1.0         1.0. <th1.0.< th="">         1.0.</th1.0.<>	CHIEF RESOURCE SPECIALIST	00131A	1.0	81,954	1.0	83,552
Answer         Display         Display <thdisplay< th=""> <thdisplay< th=""> <thdi< td=""><td>PRINCIPAL CIVIL ENGINEER (NATURAL</td><td>00333A</td><td>2.0</td><td>131,700</td><td>2.0</td><td>148,798</td></thdi<></thdisplay<></thdisplay<>	PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	2.0	131,700	2.0	148,798
ENGINEERING TECHNICIAN IV (NATURAL         00327A         1.0         70,112         1.0         71,496           COASTAL GEOLOGIST         00326A         1.0         67,487         1.0         69,150           MARINE RESOURCES SPECIALIST         00327A         1.0         66,029         1.0         67,298           FISCAL MANAGEMENT OFFICER         00323A         1.0         64,821         1.0         66,117           ADMINISTRATIVE OFFICER         00323A         1.0         61,896         1.0         63,069           OFFICE MANAGER         00320A         1.0         61,896         1.0         63,069           APPLICATIONS COORDINATOR         00320A         1.0         64,871         1.0         45,466           DATA CONTROL CLERK         00310A         1.0         34,607         1.0         45,467           DATA ENTRY OPERATOR         00310A         1.0         34,607         1.0         35,300           Subtotal         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified         1.0         34,607         1.0         88,186           AQUACULTURE COORDINATOR         00845A         1.0         75,005         1.0         75,005           PUBLIC	SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	375,562	5.0	382,834
Instructure         10         67,487         1.0         67,938           COASTAL GEOLOGIST         00326A         1.0         66,029         1.0         67,298           FISCAL MANAGEMENT OFFICER         00826A         1.0         64,821         1.0         66,177           ADMINISTRATIVE OFFICER         00824A         1.0         62,407         1.0         63,643           OFFICE MANAGER         00323A         1.0         61,896         1.0         63,089           APPLICATIONS COORDINATOR         00320A         1.0         45,466         1.0         46,375           SENIOR WORD PROCESSING TYPIST         00312A         1.0         34,607         1.0         35,300           DATA ENTRY OPERATOR         00310A         1.0         34,607         1.0         35,300           Subtotal         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified         1.0         36,457         1.0         88,186           AQUACULTURE COORDINATOR         00845A         1.0         58,655         1.0         59,828           Subtotal         .0         58,655         1.0         59,828         50,000           Turnover         -         (20,798)	COASTAL POLICY ANALYST	00132A	2.0	144,888	2.0	147,786
MARINE RESOURCES SPECIALIST         00327A         1.0         66.029         1.0         67.298           FISCAL MANAGEMENT OFFICER         00826A         1.0         64,821         1.0         66,117           ADMINISTRATIVE OFFICER         00323A         1.0         62,407         1.0         63,643           OFFICE MANAGER         00323A         1.0         61,896         1.0         63,643           OFFICE MANAGER         00323A         1.0         61,896         1.0         64,677           DATA CONTROL CLERK         00315A         1.0         45,466         1.0         46,375           SENIOR WORD PROCESSING TYPIST         00312A         1.0         34,607         1.0         35,300           Subtotal         250         \$1,769,293         250         \$1,818,789           Unclassified         250         \$1,769,293         250         \$1,818,789           DIRECTOR         00845A         1.0         158,809         1.0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00834A         1.0         86,457         1.0         88,186           AQUACULTURE COORDINATOR         00824A         1.0         58,655         1.0         59,828           Subtotal	ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	70,112	1.0	71,496
FISCAL MANAGEMENT OFFICER         00826A         1.0         64.821         1.0         66.117           ADMINISTRATIVE OFFICER         00324A         1.0         62,407         1.0         63,643           OFFICE MANAGER         00323A         1.0         61,896         1.0         63,089           APPLICATIONS COORDINATOR         00320A         1.0         53,536         1.0         64,671           DATA CONTROL CLERK         00315A         1.0         45,466         1.0         46,375           DATA ENTRY OPERATOR         00310A         1.0         34,607         1.0         35,300           Subtotal         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified         70         1.0         158,809         1.0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00834A         1.0         75,005         1.0         75,055           PUBLIC EDUCATION AND INFORMATION         00824A         1.0         58,655         1.0         59,828           Subtotal         -         10,000         -         5,000         5,000         5,000         5,000	COASTAL GEOLOGIST	00326A	1.0	67,487	1.0	69,150
ADMINISTRATIVE OFFICER         00324A         1.0         62,407         1.0         63,643           OFFICE MANAGER         00323A         1.0         61,896         1.0         63,089           APPLICATIONS COORDINATOR         00320A         1.0         53,536         1.0         54,607           DATA CONTROL CLERK         00315A         1.0         45,466         1.0         46,375           SENIOR WORD PROCESSING TYPIST         00312A         1.0         34,607         1.0         35,300           Subtotal         1.0         34,607         1.0         35,300         \$1,818,780           Unclassified         25.0         \$1,769,293         25.0         \$1,818,780           DRECTOR         00845A         1.0         158,809         1.0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00844A         1.0         86,457         1.0         88,186           AQUACULTURE COORDINATOR         00824A         1.0         58,655         1.0         59,828           Subtotal         4.0         \$378,926         4.0         \$385,411           Overtime         -         10,000         -         5,000           Turnover         -         0,000	MARINE RESOURCES SPECIALIST	00327A	1.0	66,029	1.0	67,298
OFFICE MANAGER         0323A         1.0         61.01         63.089           APPLICATIONS COORDINATOR         00320A         1.0         53,536         1.0         54,607           DATA CONTROL CLERK         00315A         1.0         45,466         1.0         46,375           SENIOR WORD PROCESSING TYPIST         00312A         1.0         39,782         1.0         40,576           DATA ENTRY OPERATOR         00310A         1.0         34,607         1.0         35,300           Subtotal         25.0         \$1,769,293         25.0         \$1,818,780           Uaclassified         25.0         \$1,818,780         1.0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00845A         1.0         158,809         1.0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00834A         1.0         86,457         1.0         88,186           AQUACULTURE COORDINATOR         00829A         1.0         75,005         1.0         75,505           PUBLIC EDUCATION AND INFORMATION         00824A         1.0         58,655         1.0         5,000           Turnover         -         10,000         -         6,000         5,000           Subtotal	FISCAL MANAGEMENT OFFICER	00B26A	1.0	64,821	1.0	66,117
APPLICATIONS COORDINATOR         00320A         1.0         53,536         1.0         54,607           DATA CONTROL CLERK         00315A         1.0         45,466         1.0         46,375           SENIOR WORD PROCESSING TYPIST         00312A         1.0         39,782         1.0         40,576           DATA ENTRY OPERATOR         00310A         1.0         34,607         1.0         35,300           Subtotal         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified         00845A         1.0         158,809         1.0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00834A         1.0         86,457         1.0         88,186           AQUACULTURE COORDINATOR         00824A         1.0         58,655         1.0         59,828           Subtotal         4.0         \$378,926         4.0         \$385,411           Overtime         -         10,000         -         5,000           Turnover         -         (\$10,798)         -         (\$2	ADMINISTRATIVE OFFICER	00324A	1.0	62,407	1.0	63,643
DATA CONTROL CLERK       00315A       1.0       45,466       1.0       46,375         SENIOR WORD PROCESSING TYPIST       00312A       1.0       39,782       1.0       40,576         DATA ENTRY OPERATOR       00310A       1.0       34,607       1.0       35,300         Subtotal       25.0       \$1,769,293       25.0       \$1,818,780         Unclassified	OFFICE MANAGER	00323A	1.0	61,896	1.0	63,089
SENICOUNDE COLLINI         100         100         100         100         100           SENICR WORD PROCESSING TYPIST         00312A         1.0         34,607         1.0         35,300           DATA ENTRY OPERATOR         00310A         1.0         34,607         1.0         35,300           Subtotal         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified          50,000         \$1,0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00845A         1.0         158,809         1.0         161,892           MARINE COORDINATOR         00829A         1.0         75,005         1.0         75,505           PUBLIC EDUCATION AND INFORMATION         00824A         1.0         58,655         1.0         59,828           Subtotal         4.0         \$378,926         4.0         \$385,411           Overtime         -         10,000         -         5,000           Turnover         -         (20,798)         -         (92,036)           Subtotal         -         (20,798)         -         (\$87,036)           Turnover         -         (20,798)         -         (\$87,036)           Payroll Accrual<	APPLICATIONS COORDINATOR	00320A	1.0	53,536	1.0	54,607
DATA ENTRY OPERATOR       00310A       1.0       34,607       1.0       35,300         Subtotal       25.0       \$1,769,293       25.0       \$1,818,780         Unclassified       0       1.0       158,809       1.0       161,892         MARINE INFRASTRUCTURE COORDINATOR       00845A       1.0       86,457       1.0       88,186         AQUACULTURE COORDINATOR       00829A       1.0       75,005       1.0       89,828         Subtotal       4.0       \$378,926       4.0       \$385,411         Overtime       -       10,000       -       5,000         Turnover       -       0       (20,798)       -       (92,036)         Subtotal       -       29.0       \$2,137,421       29.0       \$2,117,155         Benefits       -       10,633       11,546       161,580         FICA       10,633       11,546       161,580       161,580         Retiree Health       143,910       126,729       161,580         Retiree Health       143,910       126,729       162,875       161,580         Retiree Health       143,3910       126,729       162,875       161,580         Retiree Health       143,3910 </td <td>DATA CONTROL CLERK</td> <td>00315A</td> <td>1.0</td> <td>45,466</td> <td>1.0</td> <td>46,375</td>	DATA CONTROL CLERK	00315A	1.0	45,466	1.0	46,375
Subtotal         25.0         \$1,769,293         25.0         \$1,818,780           Unclassified             10         161,892           MARINE INFRASTRUCTURE COORDINATOR         00845A         1.0         158,809         1.0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00834A         1.0         86,457         1.0         88,186           AQUACULTURE COORDINATOR         00829A         1.0         75,005         1.0         75,505           PUBLIC EDUCATION AND INFORMATION         00824A         1.0         58,655         1.0         59,828           Subtotal         4.0         \$378,926         4.0         \$385,411           Overtime         -         10,000         -         5,000           Turnover         -         10,000         -         \$2,00           Subtotal         -         20.0         \$2,17,155         \$20,036)           Subtotal         -         10,633         11,546           FICA         10,633         11,546         \$16,2875         161,580           Retiree Health         143,910         126,729         \$16,860         \$20,435           Health Benefits         418,337 <td>SENIOR WORD PROCESSING TYPIST</td> <td>00312A</td> <td>1.0</td> <td>39,782</td> <td>1.0</td> <td>40,576</td>	SENIOR WORD PROCESSING TYPIST	00312A	1.0	39,782	1.0	40,576
Unclassified         Unclassified           DIRECTOR         00845A         1.0         158,809         1.0         161,892           MARINE INFRASTRUCTURE COORDINATOR         00834A         1.0         86,457         1.0         88,186           AQUACULTURE COORDINATOR         00829A         1.0         75,005         1.0         75,505           PUBLIC EDUCATION AND INFORMATION         00824A         1.0         58,655         1.0         59,828           Subtotal         4.0         \$378,926         4.0         \$385,411           Overtime         -         10,000         -         5,000           Turnover         -         (\$10,000         -         5,000           Subtotal         -         (\$10,000         -         5,000           Turnover         -         (\$10,000         -         5,000           Subtotal         -         (\$10,000         -         5,000           Turnover         -         (\$10,000         -         \$2,036)           Subtotal         -         (\$87,036)         \$2,17,155           Benefits         10,633         11,546         \$162,875         161,580           Retiree Health         143,910	DATA ENTRY OPERATOR	00310A	1.0	34,607	1.0	35,300
DIRECTOR       00845A       1.0       158,809       1.0       161,892         MARINE INFRASTRUCTURE COORDINATOR       00834A       1.0       86,457       1.0       88,186         AQUACULTURE COORDINATOR       00829A       1.0       75,005       1.0       75,055         PUBLIC EDUCATION AND INFORMATION       00824A       1.0       58,655       1.0       59,828         Subtotal       -       4.0       \$378,926       4.0       \$385,411         Overtime       -       10,000       -       5,000         Turnover       -       10,000       -       5,000         Subtotal       -       (20,798)       -       (92,036)         Subtotal       -       (\$10,098)       -       (\$87,036)         Subtotal       -       (\$10,798)       -       (\$87,036)         Subtotal       -       10,633       11,546         FICA       162,875       161,580       115,80         Retiree Health       143,910       126,729       164,57,66         Health Benefits       418,337       453,766       520,435	Subtotal		25.0	\$1,769,293	25.0	\$1,818,780
MARINE INFRASTRUCTURE COORDINATOR       00834A       1.0       86,457       1.0       88,186         AQUACULTURE COORDINATOR       00829A       1.0       75,005       1.0       75,505         PUBLIC EDUCATION AND INFORMATION       00824A       1.0       58,655       1.0       59,828         Subtotal       4.0       \$378,926       4.0       \$385,411         Overtime       -       10,000       -       5,000         Turnover       -       (20,798)       -       (92,036)         Subtotal       -       (\$10,798)       -       (\$87,036)         Total Salaries       29.0       \$2,137,421       29.0       \$2,117,155         Benefits       10,633       11,546       11,546         FICA       10,633       11,546       11,580         Retiree Health       143,910       126,729       161,580         Retiree Health       418,337       453,766       520,435	Unclassified					
AQUACULTURE COORDINATOR       00829A       1.0       75,005       1.0       75,505         PUBLIC EDUCATION AND INFORMATION       00824A       1.0       58,655       1.0       59,828         Subtotal       4.0       \$378,926       4.0       \$385,411         Overtime       -       10,000       -       5,000         Turnover       -       (20,798)       -       (92,036)         Subtotal       -       (\$10,798)       -       (\$87,036)         Total Salaries       29.0       \$2,137,421       29.0       \$2,117,155         Benefits       -       10,633       11,546         FICA       162,875       161,580         Retiree Health       143,910       126,729         Health Benefits       418,337       453,766         Retirement       516,860       520,435	DIRECTOR	00845A	1.0	158,809	1.0	161,892
PUBLIC EDUCATION AND INFORMATION       00824A       1.0       58,655       1.0       59,828         Subtata       4.0       \$378,926       4.0       \$385,411         Overtime       -       10,000       -       5,000         Turnover       -       (20,798)       -       (92,036)         Subtata       -       (\$10,798)       -       (\$87,036)         Total Salaries       29.0       \$2,137,421       29.0       \$2,117,155         Benefits       -       10,633       11,546       FICA       162,875       161,580         FICA       162,875       161,580       126,729       162,875       161,580       126,729         Health Benefits       418,337       453,766       516,860       520,435	MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	86,457	1.0	88,186
Forblie Eboortion finds in the information of the broken informat	AQUACULTURE COORDINATOR	00829A	1.0	75,005	1.0	75,505
Overtime       -       10,000       -       5,000         Turnover       -       (20,798)       -       (92,036)         Subtotal       -       (\$10,798)       -       (\$87,036)         Total Salaries       29.0       \$2,137,421       29.0       \$2,117,155         Benefits       10,633       11,546         FICA       162,875       161,580         Retiree Health       143,910       126,729         Health Benefits       418,337       453,766         Retirement       516,860       520,435	PUBLIC EDUCATION AND INFORMATION	00824A	1.0	58,655	1.0	59,828
Turnover       -       (20,798)       -       (92,036)         Subtotal       -       (\$10,798)       -       (\$87,036)         Total Salaries       29.0       \$2,137,421       29.0       \$2,117,155         Benefits       -	Subtotal		4.0	\$378,926	4.0	\$385,411
Subtotal         -         (\$10,798)         -         (\$87,036)           Total Salaries         29.0         \$2,137,421         29.0         \$2,117,155           Benefits         -         -         -         -         -           Payroll Accrual         10,633         11,546         -	Overtime		-	10,000	-	5,000
Total Salaries         29.0         \$2,137,421         29.0         \$2,117,155           Benefits         10,633         11,546           Payroll Accrual         10,633         11,546           FICA         162,875         161,580           Retiree Health         143,910         126,729           Health Benefits         418,337         453,766           Retireement         516,860         520,435	Turnover		-	(20,798)	-	(92,036)
Benefits         10,633         11,546           Payroll Accrual         10,633         11,546           FICA         162,875         161,580           Retiree Health         143,910         126,729           Health Benefits         418,337         453,766           Retireement         516,860         520,435	Subtotal		-	(\$10,798)	-	(\$87,036)
Payroll Accrual       10,633       11,546         FICA       162,875       161,580         Retiree Health       143,910       126,729         Health Benefits       418,337       453,766         Retireement       516,860       520,435	Total Salaries		29.0	\$2,137,421	29.0	\$2,117,155
FICA162,875161,580Retiree Health143,910126,729Health Benefits418,337453,766Retirement516,860520,435	Benefits					
Retiree Health     143,910     126,729       Health Benefits     418,337     453,766       Retirement     516,860     520,435	Payroll Accrual			10,633		11,546
Health Benefits         418,337         453,766           Retirement         516,860         520,435	FICA			162,875		161,580
Retirement 516,860 520,435	Retiree Health			143,910		126,729
	Health Benefits			418,337		453,766
Subtotal \$1,252,615 \$1,274,056	Retirement			516,860		520,435
	Subtotal			\$1,252,615		\$1,274,056

# Personnel

### Coastal Resources Management Council Central Management

		FY	′ 2015	F	Y 2016
	Grade	FTE	Cost	FTE	Cost
Total Salaries and Benefits		29.0	\$3,390,036	29.0	\$3,391,211
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$116,898		\$116,938
Statewide Benefit Assessment			\$91,399		\$90,822
Payroll Costs		29.0	\$3,481,435	29.0	\$3,482,033
Purchased Services					
Information Technology			35,500		21,000
University and College Services			365,555		3,000
Clerical and Temporary Services			14,960		14,960
Legal Services			158,000		158,000
Other Contracts			1,804,980		563,685
Training and Educational Services			1,000		1,000
Subtotal			\$2,379,995		\$761,645
Total Personnel		29.0	\$5,861,430	29.0	\$4,243,678
Distribution By Source Of Funds					
General Revenue		19.0	\$2,307,568	19.0	\$2,427,985
Federal Funds		10.0	\$3,553,862	10.0	\$1,815,693
Total All Funds		29.0	\$5,861,430	29.0	\$4,243,678

# 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.

	2012	2013	2014	2015	2016
Target	10	10	10	10	10
Actual	18	102	120		

Performance for this measure is reported by state fiscal year.

#### 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.

	2012	2013	2014	2015	2016
Target	60 Days				
Actual	11 Days	8 Days	16 Days		

Performance for this measure is reported by state fiscal year.

#### **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.

	2012	2013	2014	2015	2016
Target	180 Days				
Actual	108 Days	134 Days	140 Days		