

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

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

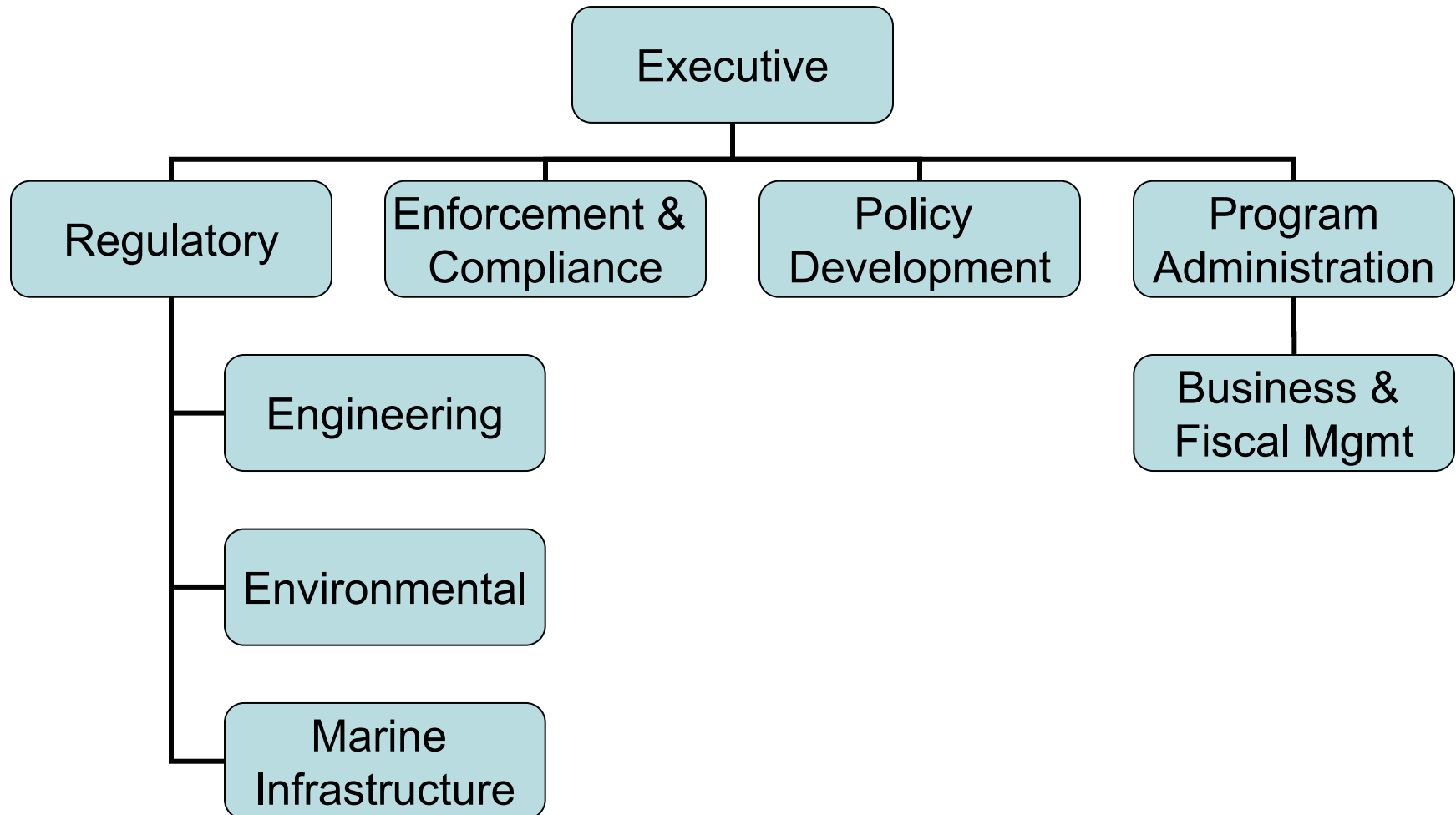
Coastal Resources Management Council

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	5,623,950	5,724,792	5,254,375	7,790,120	5,274,597
Total Expenditures	\$5,623,950	\$5,724,792	\$5,254,375	\$7,790,120	\$5,274,597
Expenditures By Object					
Personnel	3,352,851	4,327,618	4,173,241	6,613,530	3,912,947
Operating Supplies and Expenses	122,562	123,889	99,534	166,290	209,450
Assistance and Grants	466,742	1,250,100	-	200	200
Subtotal: Operating Expenditures	3,942,155	5,701,607	4,272,775	6,780,020	4,122,597
Capital Purchases and Equipment	1,681,795	23,185	981,600	1,010,100	1,152,000
Total Expenditures	\$5,623,950	\$5,724,792	\$5,254,375	\$7,790,120	\$5,274,597
Expenditures By Funds					
General Revenue	1,938,722	2,063,094	2,236,814	2,239,147	2,300,733
Federal Funds	1,806,719	3,501,698	2,038,461	4,571,873	1,823,864
Restricted Receipts	223,000	160,000	250,000	250,000	250,000
Operating Transfers from Other Funds	1,655,509	-	729,100	729,100	900,000
Total Expenditures	\$5,623,950	\$5,724,792	\$5,254,375	\$7,790,120	\$5,274,597
FTE Authorization	30.0	30.0	30.0	30.0	29.5
Agency Measures					
Minorities as a Percentage of the Workforce	-	-	-	-	-
Females as a Percentage of the Workforce	36.7%	36.7%	36.7%	36.7%	36.7%
Persons with Disabilities as a Percentage of the Workforce	-	-	-	-	-

Percentage of Enforcement Actions that are Resolved	102	82	(100)	(100)	(100)
Objective	63.0%	64.0%		75.0%	75.0%
Cumulative Percentage of Shoreline Miles with CRMC-Designated Public Right-of-Ways	52.6%	52.6%	53.3%	53.3%	54.1%
Objective	57.6%	58.3%		59.1%	59.7%
Average Number of Days to Process Applications for Assent (14-60 Days)	21.7	18.2	30	30	30
Objective	14-60 Days	14-60 Days		14-60 Days	14-60 Days
Average Number of Days to Process Applications for Assent (90-180 Days)	84	116	120	120	120
Objective	90-180 days	90-180 days		90-180 days	90-180 days
Number of Partner Agencies or NGOs Engaged in Protection and/or Restoration of Coastal Habitat Ecosystems Pre-Application Received	16	10	18	18	(15-20)
Objective	8-10	8-10		8-10	8-10
Number of Partner Agencies or NGOs Engaged in Protection and/or Restoration of Coastal Habitat Ecosystems Applications Accepted for Review	12	9	-	-	-
Objective	8-10	8-10		8-10	8-10
Number of Partner Agencies or NGOs Engaged in Protection and/or Restoration of Coastal Habitat Ecosystems Applications Funded	10	9	-	-	-
Objective	8-10	8-10		8-10	8-10

The Agency

Coastal Resource Management Council



Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director	0140	1.0	112,919	1.0	112,919
Supervising Civil Engineer (Water Resrcs)	0335	1.0	90,154	1.0	90,154
Supervising Environmental Scientist	0334	1.0	88,707	1.0	88,707
Principal Civil Engineer (NR)	0333	2.0	169,764	2.0	169,764
Technical Support Specialist II	0332	1.0	81,608	1.0	81,608
Principal Environmental Scientist	0333	1.0	80,250	1.0	80,250
Chief Resource Specialist	0131	1.0	79,257	1.0	79,257
Senior Environmental Scientist	0330	5.0	363,295	5.0	365,969
Coastal Policy Analyst	0332	2.0	140,001	2.0	140,001
Engineering Tech IV	0327	1.0	67,775	1.0	67,775
Coastal Geologist	0326	1.0	65,648	1.0	65,648
Marine Resources Specialist	0327	1.0	63,888	1.0	63,888
Fiscal Management Officer	0B26	1.0	60,823	1.0	60,823
Administrative Officer	0324	1.0	60,323	1.0	60,323
Office Manager	0323	1.0	59,884	1.0	59,884
Applications Coordinator	0320	1.0	51,729	1.0	51,729
Data Control Clerk	0315	1.0	43,932	1.0	43,932
Senior Word Processing Typist	0312	1.0	38,438	1.0	38,438
Data Entry Operator	0310	1.0	35,112	1.0	35,112
Engineering Technician III	0323	1.0	15,657	-	-
Subtotal		26.0	\$1,769,164	25.0	\$1,756,181
Unclassified					
Director	0845	1.0	153,610	1.0	153,610
Marine Infrastructure Specialist	0829	1.0	79,199	1.0	80,135
Aquaculture Coordinator	0829	1.0	72,475	1.0	72,475
Public Education Outreach Specialist	0824	1.0	59,228	1.0	59,228
Staff Attorney	0828	-	-	0.5	38,000 ⁽³⁾
Subtotal		4.0	\$364,512	4.5	\$403,448
Overtime		-	5,000 ⁽¹⁾	-	5,000 ⁽¹⁾
Turnover		-	(15,677)	-	(35,312)
Subtotal		-	(\$10,677)	-	(\$30,312)
Total Salaries		30.0	\$2,122,999	29.5	\$2,129,317
Benefits					
Defined Contribution Plan		-	-	-	21,244
FICA		-	162,027	-	162,510
Medical		-	380,596	-	423,376
Payroll Accrual		-	-	-	8,498
Retiree Health		-	145,296	-	145,728
Retirement		-	486,715	-	449,908
Subtotal		-	\$1,174,634	-	\$1,211,264
Total Salaries and Benefits		30.0	\$3,297,633	29.5	\$3,340,581
Cost Per FTE Position			\$109,921		\$113,240

Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment		-	79,425	-	79,662
Subtotal		-	\$79,425	-	\$79,662
Payroll Costs		30.0	\$3,377,058	29.5	\$3,420,243
Purchased Services					
Clerical and Temporary Services		-	16,840	-	16,840
Design and Engineering Services		-	48,845	-	33,593
Information Technology		-	22,000	-	10,000
Legal Services		-	126,000	-	126,000
Training and Educational Services		-	3,000	-	1,000
University and College Services		-	3,019,787 ⁽²⁾	-	305,271
Subtotal		-	\$3,236,472	-	\$492,704
Total Personnel		30.0	\$6,613,530	29.5	\$3,912,947
Distribution By Source Of Funds					
General Revenue		18.0	2,231,304	18.3	2,293,073
Federal Funds		12.0	4,382,226	11.2	1,619,874
Total All Funds		30.0	\$6,613,530	29.5	\$3,912,947

1 Cost of engineering team to attend semi-monthly evening meetings as well as clerical fiscal overtime due to staff shortages caused by illness. Funded from federal grant

2 R.I. River Ecosystem Restoration-\$2,158,702 in FY 2012 Funded from federal grants

3 Staff Attorney 0.25 state/0.25 federal funded

Coastal Resources Management Council Performance Measure Narratives

Central Management

Percentage of Enforcement Actions that are Resolved

One of the goals of the Coastal Resources Management Council is to efficiently address violations of the program. This may entail the issuance of a Notice of Violation that requires specific actions to immediately resolve a violation; the issuance of a C

Cumulative Percentage of Shoreline Miles with CRMC-Designated Public Right-of-Ways

One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 221 sites so designated by the close of FY 2011. The council's more immediate goal

Average Number of Days to Process Applications for Assent (14-60 Days)

One of the goals of the Coastal Resources Management Council is to efficiently process applications for activities within its jurisdiction. One way the CRMC accomplishes this is to segregate all applications into several categories for review. Each category

Average Number of Days to Process Applications for Assent (90-180 Days)

One of the goals of the Coastal Resources Management Council is to efficiently process applications for activities within its jurisdiction. One way the CRMC accomplishes this is to segregate all applications into several categories for review. Each category

Number of Partner Agencies or NGOs Engaged in Protection and/or Restoration of Coastal Habitat Ecosystems □ Pre-Application Received

One of the goals of the Coastal Resources Management Council is to protect and where possible restore coastal ecosystems of the state. This goal is accomplished through the implementation of the Coastal and Estuary Habitat Restoration Program and Trust F

Number of Partner Agencies or NGOs Engaged in Protection and/or Restoration of Coastal Habitat Ecosystems □ Applications Accepted for Review

One of the goals of the Coastal Resources Management Council is to protect and where possible restore coastal ecosystems of the state. This goal is accomplished through the implementation of the Coastal and Estuary Habitat Restoration Program and Trust F

Number of Partner Agencies or NGOs Engaged in Protection and/or Restoration of Coastal Habitat Ecosystems □ Applications Funded

One of the goals of the Coastal Resources Management Council is to protect and where possible restore coastal ecosystems of the state. This goal is accomplished through the implementation of the Coastal and Estuary Habitat Restoration Program and Trust F
