

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 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.

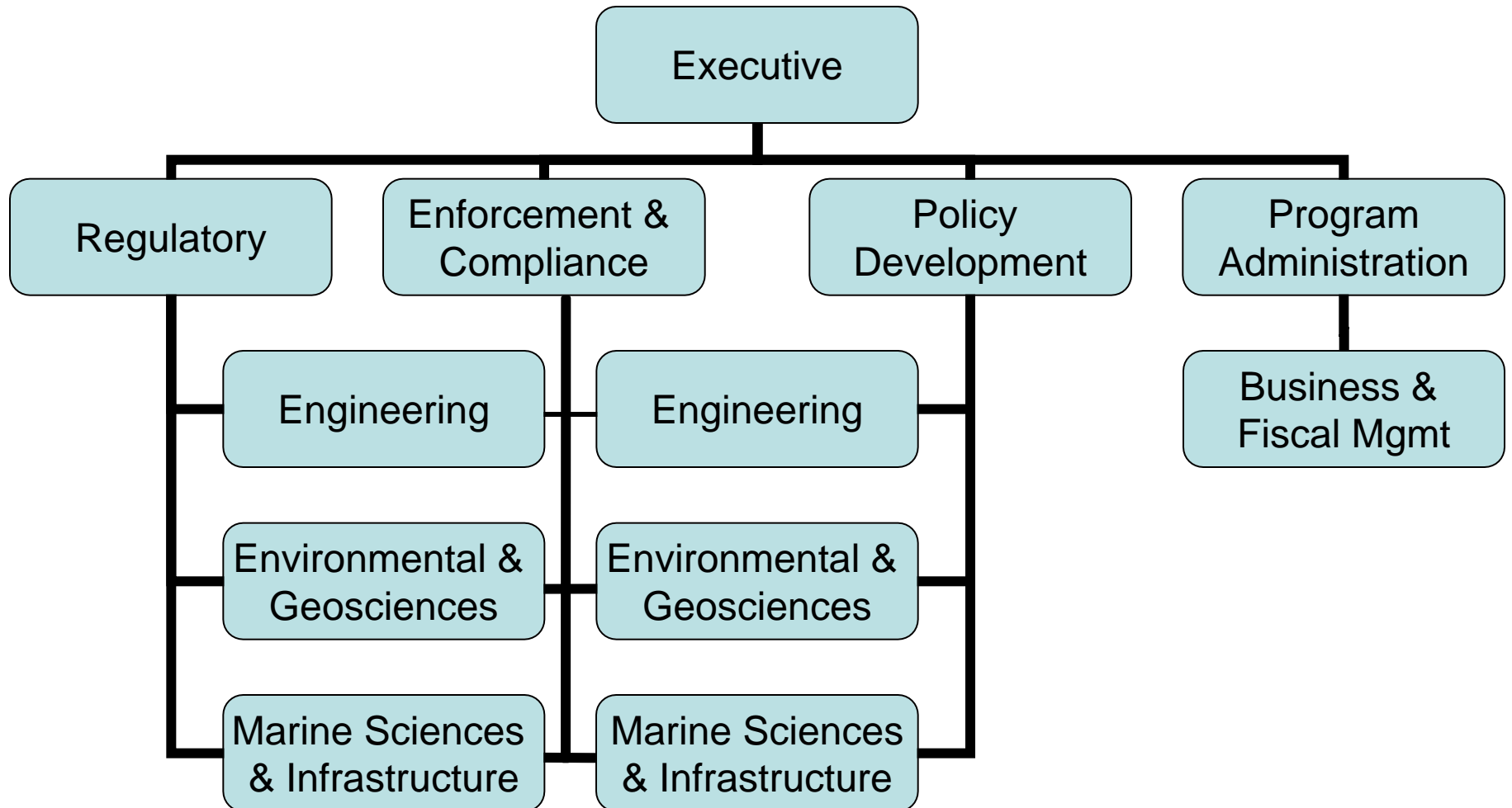
Budget

Coastal Resources Management Council

	FY 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	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, COASTAL RESOURCES MGMT	00140A	1.0	116,711	1.0	118,959
SUPERVISING CIVIL ENGINEER (WATER	00335A	1.0	93,274	1.0	95,101
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	82,952	1.0	84,555
CHIEF RESOURCE SPECIALIST	00131A	1.0	81,954	1.0	83,552
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	2.0	131,700	2.0	148,798
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	375,562	5.0	382,834
COASTAL POLICY ANALYST	00132A	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	67,487	1.0	69,150
MARINE RESOURCES SPECIALIST	00327A	1.0	66,029	1.0	67,298
FISCAL MANAGEMENT OFFICER	00B26A	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	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					
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		-	(20,798)	-	(92,036)
Subtotal		-	(\$10,798)	-	(\$87,036)
Total Salaries		29.0	\$2,137,421	29.0	\$2,117,155
Benefits					
Payroll Accrual			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
Subtotal			\$1,252,615		\$1,274,056

Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2015		FY 2016	
		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	60 Days	60 Days	60 Days	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	180 Days	180 Days	180 Days	180 Days
Actual	108 Days	134 Days	140 Days	--	--

Performance for this measure is reported by state fiscal year.