

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

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. The CRMC is also the lead agency on siting of off-shore windfarms, the first of which in the United States is under construction 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.

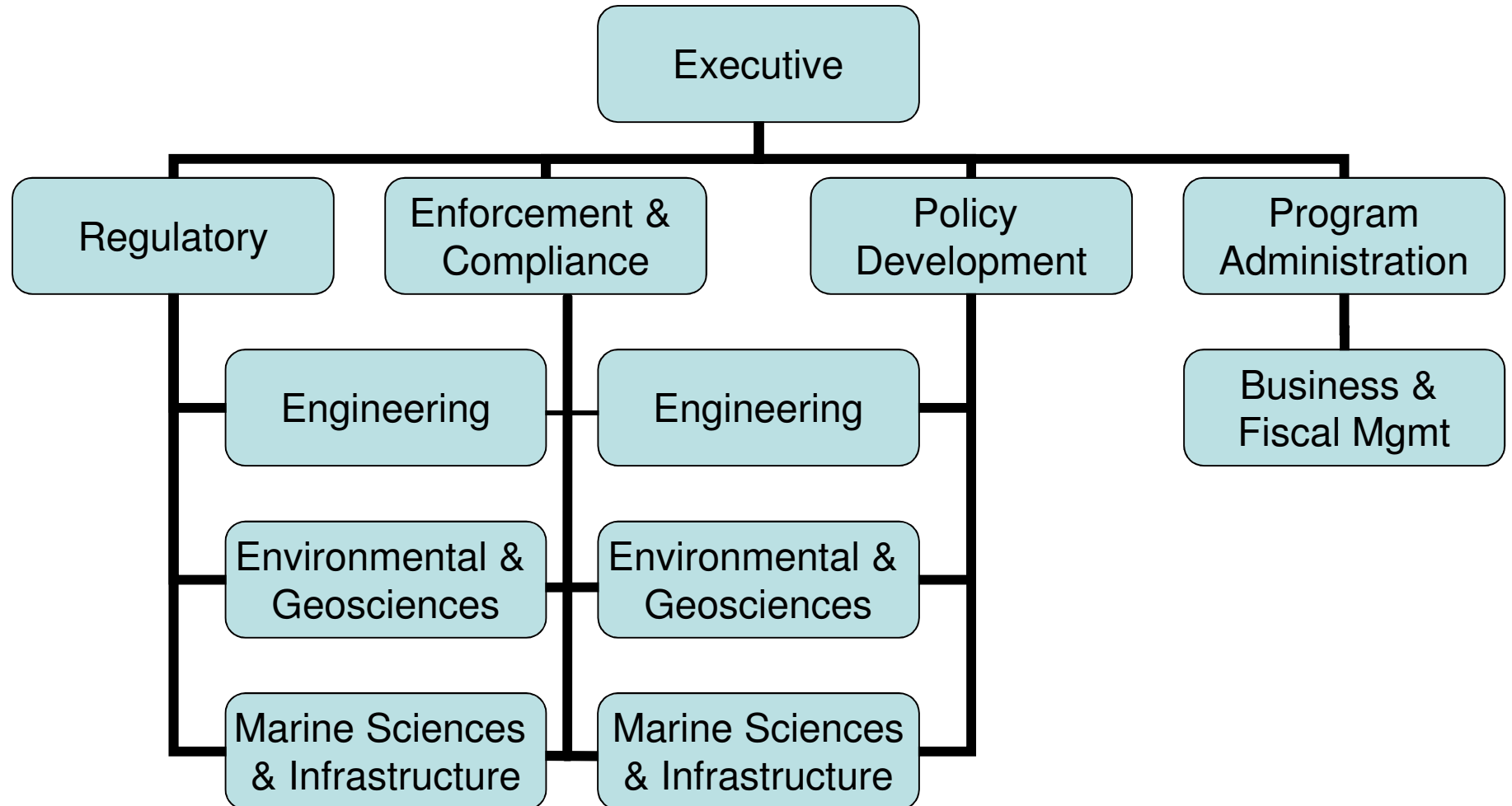
Budget

Coastal Resources Management Council

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	4,457,741	4,669,180	5,669,383	7,215,410	7,211,407
Total Expenditures	\$4,457,741	\$4,669,180	\$5,669,383	\$7,215,410	\$7,211,407
Expenditures By Object					
Personnel	3,555,027	4,181,744	4,243,678	6,454,379	6,441,155
Operating Supplies and Expenses	109,110	188,386	101,589	167,430	103,395
Assistance and Grants	759,012	285,550	250,200	250,200	250,200
Subtotal: Operating Expenditures	4,423,149	4,655,680	4,595,467	6,872,009	6,794,750
Capital Purchases and Equipment	34,592	13,500	1,073,916	343,401	416,657
Total Expenditures	\$4,457,741	\$4,669,180	\$5,669,383	\$7,215,410	\$7,211,407
Expenditures By Funds					
General Revenue	2,160,560	2,313,282	2,433,260	2,421,855	2,452,438
Federal Funds	2,127,181	1,876,791	2,614,348	4,220,154	4,098,312
Restricted Receipts	170,000	180,733	250,000	250,000	250,000
Operating Transfers from Other Funds	-	298,374	371,775	323,401	410,657
Total Expenditures	\$4,457,741	\$4,669,180	\$5,669,383	\$7,215,410	\$7,211,407
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 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, COASTAL RESOURCES MGMT	00140A	1.0	118,959	1.0	119,568
SUPERVISING CIVIL ENGINEER (WATER	00335A	1.0	95,101	1.0	95,596
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	93,446	1.0	93,923
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	84,554	1.0	84,988
CHIEF RESOURCE SPECIALIST	00131A	1.0	83,552	1.0	83,985
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	382,834	5.0	384,801
COASTAL POLICY ANALYST	00132A	2.0	147,786	2.0	148,570
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	71,496	1.0	71,871
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	69,885	1.0	71,544
COASTAL GEOLOGIST	00326A	1.0	69,150	1.0	69,502
MARINE RESOURCES SPECIALIST	00327A	1.0	67,298	1.0	67,642
FISCAL MANAGEMENT OFFICER	00B26A	1.0	66,118	1.0	66,468
ADMINISTRATIVE OFFICER	00324A	1.0	63,643	1.0	63,977
OFFICE MANAGER	00323A	1.0	63,089	1.0	63,412
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	58,593	1.0	60,899
APPLICATIONS COORDINATOR	00320A	1.0	54,607	1.0	54,896
DATA CONTROL CLERK	00315A	1.0	46,375	1.0	46,621
SENIOR WORD PROCESSING TYPIST	00312A	1.0	40,576	1.0	40,792
DATA ENTRY OPERATOR	00310A	1.0	35,300	1.0	35,487
ENVIRONMENTAL SCIENTIST	00026A	-	-	-	-
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	-	-	-	-
Subtotal		24.0	\$1,712,362	24.0	\$1,724,542
Unclassified					
DIRECTOR	00845A	1.0	161,892	1.0	162,727
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	88,186	1.0	88,654
AQUACULTURE COORDINATOR	00829A	1.0	76,505	1.0	76,911
PUBLIC EDUCATION AND INFORMATION	00824A	1.0	59,828	1.0	60,145
COASTAL POLICY ANALYST 2	00130A	-	-	-	-
SUPERVISING ENVIRONMENTAL SCIENTIST	00132A	-	-	-	-
Subtotal		4.0	\$386,411	4.0	\$388,437
Nonclassified					
OCEAN ENGINEER	011	1.0	73,183	1.0	75,771
Subtotal		1.0	\$73,183	1.0	\$75,771

Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Turnover		-	(73,183)	-	(100,572)
Subtotal		-	(\$63,183)	-	(\$90,572)
Total Salaries		29.0	\$2,108,773	29.0	\$2,098,178
Benefits					
Payroll Accrual			11,462		9,640
FICA			160,557		159,782
Retiree Health			125,696		124,691
Health Benefits			475,750		443,482
Retirement			440,012		540,174
Subtotal			\$1,213,477		\$1,277,769
Total Salaries and Benefits		29.0	\$3,322,250	29.0	\$3,375,947
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$114,560		\$116,412
Statewide Benefit Assessment			\$96,544		\$99,209
Payroll Costs		29.0	\$3,418,794	29.0	\$3,475,156
Purchased Services					
Information Technology			35,500		21,000
University and College Services			89,950		65,940
Clerical and Temporary Services			14,000		14,000
Legal Services			158,000		158,000
Other Contracts			2,232,385		20,760
Training and Educational Services			1,000		1,000
Design and Engineering Services			504,750		2,685,299
Subtotal			\$3,035,585		\$2,965,999
Total Personnel		29.0	\$6,454,379	29.0	\$6,441,155
Distribution By Source Of Funds					
General Revenue		19.0	\$2,416,500	19.0	\$2,447,083
Federal Funds		10.0	\$4,037,879	10.0	\$3,994,072
Total All Funds		29.0	\$6,454,379	29.0	\$6,441,155

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.

	2013	2014	2015	2016	2017
Target	10	10	10	10	10
Actual	102	120	130	--	--

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.

	2013	2014	2015	2016	2017
Target	60 Days	60 Days	60 Days	60 Days	60 Days
Actual	8 Days	16 Days	14 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.

	2013	2014	2015	2016	2017
Target	180 Days	180 Days	180 Days	180 Days	180 Days
Actual	134 Days	140 Days	74 Days	--	--

Performance for this measure is reported by state fiscal year.