

## Natural Resources Function Summary

<b>Expenditures by Agency</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Coastal Resources Management Council	5,968,407	5,297,030	6,468,424	8,387,732	5,310,930
<b>Total Expenditures</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,435,133	3,500,626	3,777,250	3,865,830	4,068,060
Contract Professional Services	455,346	165,332	176,660	349,660	209,660
Operating Supplies and Expenses	129,399	176,987	169,578	473,413	188,230
Assistance And Grants	1,891,667	1,335,510	1,613,936	2,688,829	288,980
<b>Subtotal: Operating</b>	<b>5,911,545</b>	<b>5,178,455</b>	<b>5,737,424</b>	<b>7,377,732</b>	<b>4,754,930</b>
Capital Purchases And Equipment	56,862	118,575	731,000	1,010,000	556,000
<b>Subtotal: Other</b>	<b>56,862</b>	<b>118,575</b>	<b>731,000</b>	<b>1,010,000</b>	<b>556,000</b>
<b>Total Expenditures</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,392,189	2,470,459	2,760,157	2,757,303	2,913,195
Federal Funds	3,112,357	2,704,146	2,733,267	4,376,554	1,597,735
Restricted Receipts	142,106	101,300	250,000	250,000	250,000
Operating Transfers From Other Funds	321,755	21,125	725,000	1,003,875	550,000
<b>Total Expenditures</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
<b>FTE Authorization</b>	<b>29.0</b>	<b>29.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

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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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	5,968,407	5,297,030	6,468,424	8,387,732	5,310,930
<b>Total Expenditures</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
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<b>Subtotal: Other</b>	<b>56,862</b>	<b>118,575</b>	<b>731,000</b>	<b>1,010,000</b>	<b>556,000</b>
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<b>FTE Authorization</b>	<b>29.0</b>	<b>29.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</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 goal 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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Frequency:</b> Annual					
<b>Target</b>	2,020.00	10.00	10.00	10.00	10.00
<b>Actual</b>	2,020.00	2,048.00	300.00	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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Frequency:</b> Annual					
<b>Target</b>	17.00	60.00	60.00	60.00	60.00
<b>Actual</b>	17.00	19.00	15.40	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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Frequency:</b> Annual					
<b>Target</b>	164.00	180.00	180.00	180.00	180.00
<b>Actual</b>	164.00	122.00	167.00	0.00	

# Personnel

## Agency: COASTAL RESOURCES MANAGEMENT COUNCIL

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF RESOURCE SPECIALIST	00131A	1.0	86,669	1.0	89,865
COASTAL GEOLOGIST	00326A	1.0	71,690	1.0	74,295
COASTAL POLICY ANALYST	00132A	2.0	153,434	2.0	159,228
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	00140A	1.0	123,343	1.0	127,837
FISCAL MANAGEMENT OFFICER	00B26A	1.0	68,645	1.0	71,236
PRINCIPAL OCEAN ENGINEER	00133A	2.0	136,166	2.0	143,966
<b>Subtotal Classified</b>		<b>8.0</b>	<b>639,947</b>	<b>8.0</b>	<b>666,427</b>
<b>Unclassified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	71,063	1.0	73,723
APPLICATIONS COORDINATOR	00320A	1.0	60,803	1.0	63,098
AQUACULTURE COORDINATOR	00829A	1.0	79,429	1.0	82,428
DATA CONTROL CLERK	00315A	1.0	50,615	1.0	52,526
DATA ENTRY OPERATOR	00310A	1.0	38,298	1.0	39,744
DIRECTOR	00845A	1.0	167,903	1.0	174,066
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	80,027	1.0	83,016
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	91,559	1.0	95,016
MARINE RESOURCES SPECIALIST	00327A	1.0	75,118	1.0	77,858
OFFICE MANAGER	00323A	1.0	70,075	1.0	72,637
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	94,254	1.0	97,705
PUBLIC EDUCATION AND INFORMATION COORDINATOR	00824A	1.0	62,115	1.0	64,461
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	76,627	1.0	79,520
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	426,996	5.0	442,660
SENIOR WORD PROCESSING TYPIST	00312A	1.0	40,013	1.0	41,524
SUPERVISING CIVIL ENGINEER (WATER RESOURCES)	00335A	1.0	105,617	1.0	109,532
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	103,717	1.0	107,501
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	71,860	1.0	74,573
<b>Subtotal Unclassified</b>		<b>22.0</b>	<b>1,766,089</b>	<b>22.0</b>	<b>1,831,588</b>
<b>Subtotal</b>		<b>30.0</b>	<b>2,406,036</b>	<b>30.0</b>	<b>2,498,015</b>
Overtime (1.5)			10,000		10,000
Turnover			(68,736)		(34,367)
<b>Total Salaries</b>			<b>2,347,300</b>		<b>2,473,648</b>

# Personnel

## Agency: COASTAL RESOURCES MANAGEMENT COUNCIL

### Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		176,557		186,029
Health Benefits		445,379		455,096
Payroll Accrual		13,553		14,322
Retiree Health		139,771		163,833
Retirement		638,596		675,865
<b>Subtotal</b>		<b>1,413,856</b>		<b>1,495,145</b>
<b>Total Salaries and Benefits</b>	<b>30.0</b>	<b>3,761,156</b>	<b>30.0</b>	<b>3,968,793</b>
<b>Cost Per FTE Position</b>		<b>125,372</b>		<b>132,293</b>
Statewide Benefit Assessment		104,674		99,267
<b>Payroll Costs</b>	<b>30.0</b>	<b>3,865,830</b>	<b>30.0</b>	<b>4,068,060</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		12,000		12,000
Design and Engineering Services		2,000		2,000
Information Technology		39,000		39,000
Legal Services		138,000		138,000
Other Contracts		5,660		5,660
Training and Educational Services		3,000		3,000
University and College Services		150,000		10,000
<b>Subtotal</b>		<b>349,660</b>		<b>209,660</b>
<b>Total Personnel</b>	<b>30.0</b>	<b>4,215,490</b>	<b>30.0</b>	<b>4,277,720</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,735,837		2,891,741
Federal Funds		1,479,653		1,385,979
<b>Total All Funds</b>		<b>4,215,490</b>		<b>4,277,720</b>