


# Natural Resources

## Governor's FY 2012 and FY 2013 Budget



Staff Presentation to the House  
Finance Committee  
February 29, 2012

# Coastal Resources Management Council



*Governor's FY 2012 and FY 2013  
Budget*

# *Coastal Resources Management Council*

- State agency responsible for:
  - ◆ Preservation, protection, development and restoration of the coastal areas of the state
  - ◆ Issuing permits for work within the coastal zone of the state
  - ◆ Lead state agency for dredging
  - ◆ Aquaculture

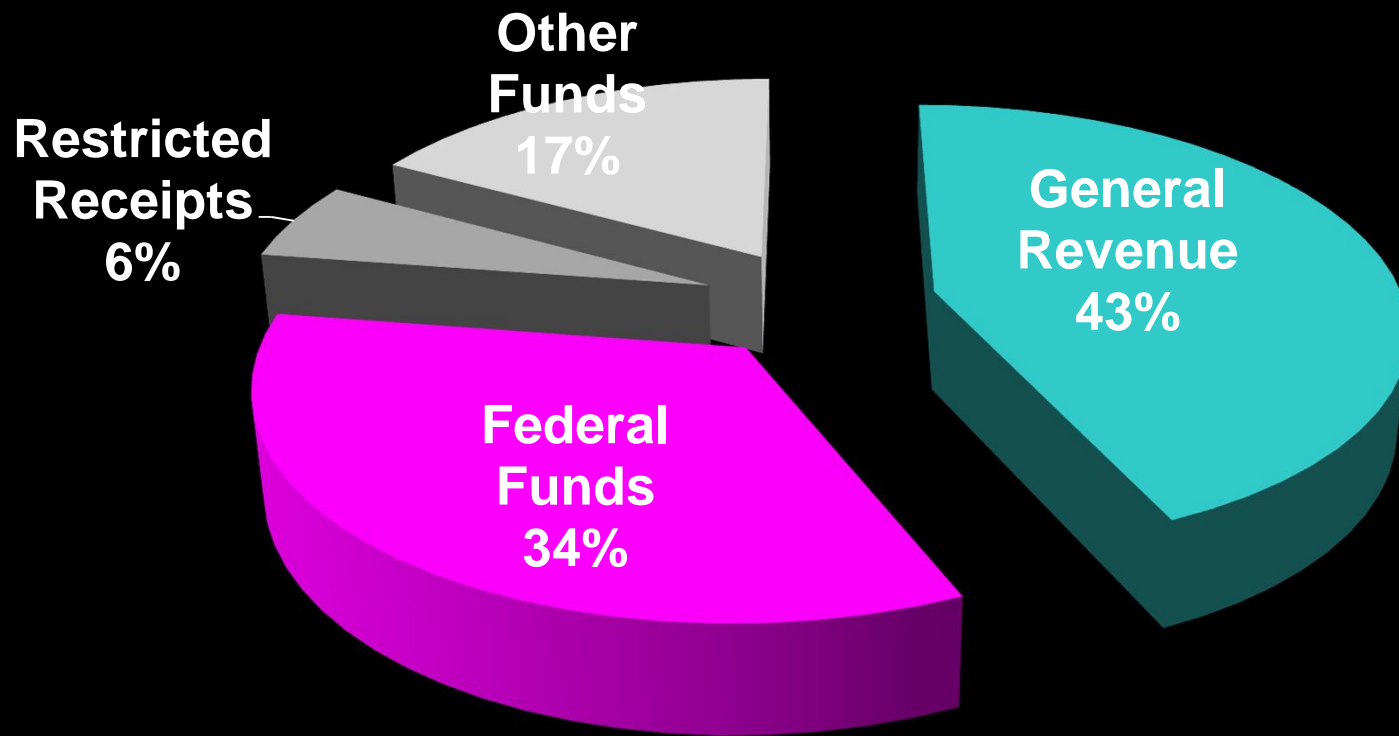
# *Coastal Resources Management Council*

- Administered by a council of 16 members
- Staff consists of:
  - ◆ Professional engineers
  - ◆ Biologists
  - ◆ Environmental scientists
  - ◆ Marine resources specialists

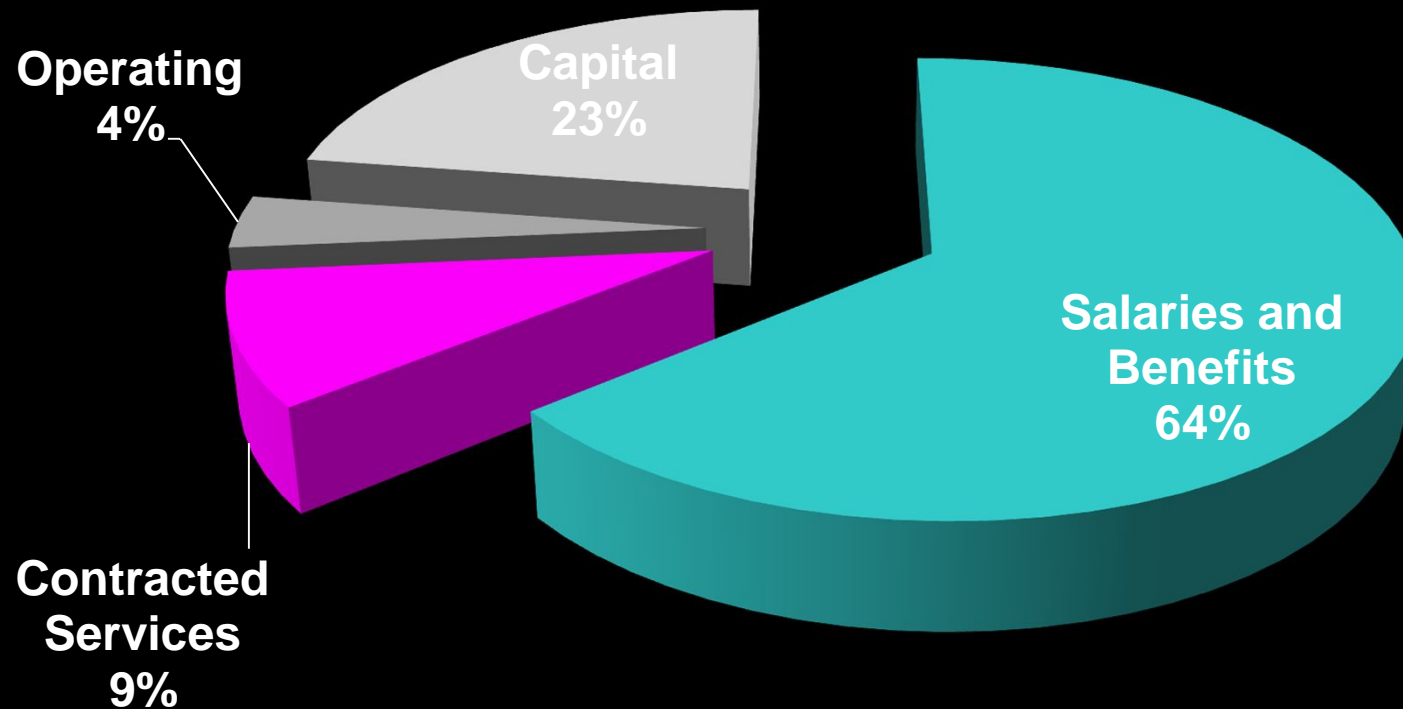
# *Coastal Resources Management Council*

- Coordinating and oversight role for other state agencies
- Sponsors coastal zone research
  - ◆ coastal flooding, hazard mitigation, and special area management planning
- Public rights of way

# *FY 2013 Governor's Recommendation By Source*



# *FY 2013 Governor's Recommendation By Category*



# *FY 2012 Revised Recommendation*

	<i><b>Enacted</b></i>	<i><b>Governor</b></i>	<i><b>Difference</b></i>
General Rev.	\$2,236,814	\$2,239,147	\$2,333
Federal Funds	2,038,461	4,571,873	2,533,412
Restricted Rec.	250,000	250,000	-
Other Funds	729,100	729,100	-
<i><b>Total</b></i>	<i><b>\$5,254,375</b></i>	<i><b>\$7,790,120</b></i>	<i><b>\$2,535,745</b></i>
FTEs	30.0	30.0	-



# *FY 2012 Revised Recommendation*

	<i>Gen. Rev.</i>	<i>All Funds</i>
<b><i>FY 2012 Enacted</i></b>	<b><i>\$2,236,814</i></b>	<b><i>\$5,254,375</i></b>
Salaries and Benefits	(1,800)	(68,082)
River Ecosystem Restoration	-	1,969,540
Management Plans	-	16,000
Other Federal Grant Changes	-	522,424
All Other Changes	4,133	95,863
<b>Total Changes</b>	<b>2,333</b>	<b>2,535,745</b>
<b><i>FY 2012 Revised Rec.</i></b>	<b><i>\$2,239,147</i></b>	<b><i>\$7,790,120</i></b>

# *FY 2012 Revised Recommendation*

- Salaries and Benefits - \$3.4 million
  - ◆ \$68,082 less than enacted
  - ◆ Medical benefit holiday savings distributed
  - ◆ 30.0 positions
  - ◆ 29.0 positions filled
  - ◆ Engineering Tech III position was eliminated at end of first quarter

# *FY 2012 Revised Recommendation*

- River Ecosystem Restoration - \$2.0 million more
- Six individual projects
  - ◆ 4 projects in the Pawcatuck River area
  - ◆ 2 projects in 10-mile River area
  - ◆ Restores access to the rivers for migratory fish and restores the surrounding habitat

# *FY 2012 Revised Recommendation*

- Special Area Management Plan - \$16,000 more
  - ◆ USDOE funding for feasibility of renewable energy projects in the state's coastal waters

# *FY 2012 Revised Recommendation*

- Federal Grants

- ◆ Funding reflects anticipated FY 2012 award and expenditures
- ◆ Narragansett Bay Restoration - \$0.1 million more
- ◆ Aquatic Invasive Species - \$41,434 more
- ◆ Aquaculture research - \$0.2 million more

# FY 2013 Governor's Recommendation

	<i><b>Enacted</b></i>	<i><b>Governor</b></i>	<i><b>Difference</b></i>
General Rev.	\$2,236,814	\$2,300,733	\$63,919
Federal Funds	2,038,461	1,823,864	(214,597)
Restricted Rec.	250,000	250,000	-
Other Funds	729,100	900,000	170,900
<b>Total</b>	<b>\$5,254,375</b>	<b>\$5,274,597</b>	<b>\$20,222</b>
FTEs	30.0	29.5	(0.5)

# *FY 2013 Governor's Recommendation*

	<i>Gen. Rev.</i>	<i>All Funds</i>
<b><i>FY 2012 Enacted</i></b>	<b><i>\$2,236,814</i></b>	<b><i>\$5,254,375</i></b>
Salaries and Benefits	23,969	(24,897)
Legal Services	36,000	-
Narragansett Bay Restoration	-	(59,144)
Aquatic Invasive Species	-	(12,353)
River Ecosystem Restoration	-	(201,100)
South Coast Restoration	-	120,900
Secure Facility Area	-	50,000
All Other Changes	3,950	146,816
<b>Total Changes</b>	<b>63,919</b>	<b>20,222</b>

# *FY 2013 Recommendation*

- Salaries and Benefits - \$3.4 million
  - ◆ \$24,897 less than enacted
  - ◆ 29.5 positions, 0.5 less than authorized
  - ◆ Engineering position elimination in FY 2012
  - ◆ Addition of part-time staff attorney
  - ◆ \$0.4 million less than Council's request
    - Senior environmental scientist position requested by Council was not recommended
    - Updated retirement rates



# *FY 2013 Recommendation*

- Legal Services
  - ◆ Full funding of \$126,000 for Council's contract for outside legal services
  - ◆ \$71,784 to add part-time staff attorney in addition to the \$126,000
  - ◆ Address underrepresentation of staff recommendations during public hearings
  - ◆ Reflects NOAA directive

# *FY 2013 Recommendation: Federal Grants*

- Federal Grants funding reflects anticipated FY 2013 awards
  - ◆ Narragansett Bay Restoration - \$59,144 less
  - ◆ Aquatic Invasive Species - \$12,353 less
  - ◆ River Ecosystem Restoration - \$0.2 million less –project completed

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Ninigret Pond Rock Removal	New	\$0.9 million	Fed., RICAP	FY 2014
Secure Facility Area	New	\$50,000	RICAP	FY 2013
Fish Passage Restoration	Revised	\$3.5 million	Federal	FY 2014

# Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
South Coast Restoration	Revised	\$8.7 million	Fed., Gen. Rev., Other, Restricted Rec, RICAP	FY 2013
Coastal & Estuary Trust Fund	Ongoing	\$4.0 million	Restricted Receipts	FY 2017

# *FY 2013 Recommendation*

- South Coast Restoration Project
  - ◆ \$0.9 million from RICAP
  - ◆ Sediment removal and habitat restoration at Winnapaug and Quonochontaug ponds
  - ◆ Maintain previous dredging of Charlestown breachway

# *FY 2013 Recommendation*

- Secure Facility Area
  - ◆ \$50,000 to build secure outdoor area to house one of the Council's boats
- Coastal and Estuary Habitat Restoration Program and Trust Fund
  - ◆ \$250,000 from OSPAR funds

# *FY 2013 Recommendation*

- All other changes
  - ◆ \$0.1 million more
  - ◆ Miscellaneous operating expenses

# Coastal Resources Management Council



*Governor's FY 2013, FY 2012  
Revised and Capital Budget*