


Natural Resources

Governor's FY 2013 and FY 2014 Budget



Staff Presentation to the House
Finance Committee
March 12, 2013

Coastal Resources Management Council



FY 2013 Revised

FY 2014

FY 2014 – FY 2018 Capital

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

Summary by Source

| | <i>FY 2013 Enacted</i> | <i>FY 2013 Revised</i> | <i>FY 2014 Governor</i> | <i>Change to Enacted</i> |
|---------------------|-----------------------------------|-----------------------------------|------------------------------------|-------------------------------------|
| General Revenues | \$2,264,841 | \$2,240,261 | \$2,299,313 | \$34,472 |
| Federal Funds | 1,677,977 | 2,185,163 | 2,637,815 | 959,838 |
| Restricted Receipts | 250,000 | 250,000 | 250,000 | - |
| Other Funds | 900,000 | 722,281 | - | (900,000) |
| <i>Total</i> | <i>\$5,092,818</i> | <i>\$5,397,705</i> | <i>\$5,187,128</i> | <i>\$94,310</i> |

Summary by Category

| | <i>FY 2013 Enacted</i> | <i>FY 2013 Revised</i> | <i>FY 2014 Governor</i> | <i>Change to Enacted</i> |
|---------------------|-----------------------------------|-----------------------------------|------------------------------------|-------------------------------------|
| Salaries & Benefits | \$3,348,459 | \$3,389,411 | \$3,440,283 | \$91,824 |
| Contracted Services | 492,704 | 689,637 | 568,977 | 76,273 |
| Operations | 99,455 | 402,182 | 166,823 | 67,368 |
| Grants | 200 | 149,375 | 753,945 | 753,745 |
| Capital | 1,152,000 | 767,100 | 257,100 | (894,900) |
| Total | \$5,092,818 | \$5,397,705 | \$5,187,128 | \$94,310 |

Salaries and Benefits

Full-Time Equivalent Positions

| Full-Time Positions | FTEs | Change to Enacted |
|--------------------------|------|-------------------|
| Enacted Authorized | 29.0 | - |
| FY 2014 Request | 29.0 | - |
| FY 2014 Governor | 29.0 | - |
| FY 2012 Average Filled | 29.3 | 0.3 |
| Filled as of February 23 | 28.0 | (1.0) |

Current Services & Constrained Requests

- Agencies were given current services budget levels to adhere to in their FY 2014 request
- Also instructed to submit a budget that offers a 7 percent reduction
 - ◆ \$0.2 million reduction to current services
 - ◆ CRMC's constrained request included 2.0 position eliminations for savings of \$157,490
 - ◆ Governor does not include the position reductions

Federal Sequestration

- Potential reductions to programs funded by NOAA could take effect in FY 2014
 - ◆ Possibility of five to ten percent reduction
 - Reduction in the range of \$67,350 - \$134,700

Budget Issues

- Personnel
- Legal Services
- Federal Grants
- Capital Projects
- Other Operations

Personnel

- \$3.4 million for FY 2013 Revised and FY 2014
- 29.0 FTEs consistent with enacted authorization
 - ◆ 28.0 positions filled as of February 23
 - Principal Civil Engineer recently retired

Personnel

- FY 2013 Revised
 - ◆ \$40,952 more than enacted
 - ◆ Assumes full funding for the 29.0 positions
 - ◆ \$14,867 less than requested to reflect medical benefit savings
- FY 2014
 - ◆ \$91,824 more than enacted
 - ◆ \$73,399 less than unconstrained request
 - \$44,707 in additional turnover savings
 - \$28,692 from statewide benefit savings

Legal Services

- \$156,000 for FY 2013 Revised and FY 2014
 - ◆ \$126,000 as enacted from general revenues
 - ◆ An additional \$30,000 from federal funds
- NOAA finding: lack of staff attorney has led to underrepresentation of staff recommendations during public hearings
 - ◆ Staff attorney proposed in FY 2013 budget process, but Assembly did not concur

Legal Services

- NOAA Directive

- ◆ Address potential conflict of interest of outside legal counsel also serving as hearing officer
 - CRMC indicates a Council Member who is an attorney began serving as the hearing officer in July 2012
 - This change avoids potential financial sanctions from the federal agency

New Federal Grants

- Three new federal grants
- Federal funding agency is NOAA
- Funding used primarily for contracted services and personnel costs

New Federal Grants

| <i>New Federal Grants</i> | <i>FY 2013 Revised</i> | <i>FY 2014 Governor</i> |
|---|----------------------------|-----------------------------|
| Coastal Ecosystems Adaptation to Sea Level Rise | \$65,992 | \$56,790 |
| Marine Habitat Characterization in the Northeast | 25,610 | 26,862 |
| Northeast Regional Ocean Council Support Project | 97,500 | - |
| <i>Total</i> | <i>\$189,102</i> | <i>\$83,652</i> |

Other Federal Grants

- Governor also recommends funding as requested for three other federal grants:
 - ◆ Narragansett Bay Restoration
 - ◆ Aquatic Invasive Species
 - ◆ River Ecosystem Restoration
- Funding reflects the anticipated awards and expenditures

Other Federal Grants

| <i>Other Federal Grants</i> | <i>FY 2013 Revised</i> | <i>FY 2014 Governor</i> |
|------------------------------|----------------------------|-----------------------------|
| Narragansett Bay Restoration | \$250,000 | \$308,573 |
| Aquatic Invasive Species | 54,523 | 54,523 |
| River Ecosystem Restoration | 150,000 | 757,914 |
| Total | \$454,523 | \$1,121,010 |

Capital Development Plan

| <i>Project</i> | <i>Status</i> | <i>Cost</i> | <i>Financing</i> | <i>End Date</i> |
|---------------------------|---------------|---------------|--|-----------------|
| Providence River Dredging | New | \$0.2 million | RICAP | FY 2013 |
| South Coast Restoration | Revised | \$9.2 million | Fed., Gen. Rev., Other, Restricted Rec., RICAP | FY 2015 |

Capital Development Plan

| <i>Project</i> | <i>Status</i> | <i>Cost</i> | <i>Financing</i> | <i>End Date</i> |
|------------------------------|---------------|---------------|---------------------|-----------------|
| Fish Passage Restoration | Ongoing | \$3.5 million | Federal | FY 2014 |
| Coastal & Estuary Trust Fund | Ongoing | \$4.0 million | Restricted Receipts | FY 2018 |
| Secure Facility Area | Ongoing | \$50,000 | RICAP | FY 2013 |

Capital Projects

- Providence River Dredging Project
 - ◆ \$0.2 million in FY 2013 for state share of maintenance costs related to project
 - State is responsible for 10 percent of construction cost for maintenance
 - Reflects project agreement with Army Corps of Engineers

Capital Projects

- South Coast Restoration Project
 - ◆ Last year's budget combined two previously separate projects
 - ◆ Sediment removal and habitat restoration at Winnapaug and Quonochontaug ponds
 - ◆ Maintain breachways
 - ◆ Does not include \$6.0 million in dredging maintenance work requested by CRMC

Capital Projects

- Ninigret Pond Rock Removal
 - ◆ Funding for FY 2014 in CRMC request and approved plan - \$0.9 million
 - ◆ Governor instead includes the funding in RIEMA Budget for Hurricane Sandy damage repairs
 - Need has extended beyond rock removal since the storm

Other Operations

- \$10,000 from gen. rev. for ATV purchased in FY 2013
 - ◆ Allows CRMC to access beaches to assess damage from Hurricane Sandy
 - ◆ Damage has made some beaches inaccessible with the current vehicles
 - ◆ FEMA denied reimbursement as a Hurricane Sandy cost

Other Operations

- CRMC requested new purchases for its dredge boat, including a side scan sonar system
 - ◆ Council requested \$70,000 for FY 2013 and \$10,000 for FY 2014, but Governor does not recommend this funding

Coastal Resources Management Council



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