

Coastal Resources Management Council

*Staff Presentation
FY 2014 Revised and FY 2015
FY 2015 – FY 2019 Capital
March 11, 2014*

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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

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Coastal Resources Management Council

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

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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

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Summary by Source

	<i>FY 2014 Enacted</i>	<i>FY 2014 Revised</i>	<i>FY 2015 Governor</i>	<i>Change to Enacted</i>
General Revenues	\$2,174,331	\$2,158,736	\$2,185,538	\$11,207
Federal Funds	2,160,593	2,335,032	1,802,613	(357,980)
Restricted Receipts	374,982	250,000	250,000	(124,982)
Other Funds	-	50,000	-	-
Total	\$4,709,906	\$4,793,768	\$4,238,151	(\$471,755)

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Summary by Category

	<i>FY 2014 Enacted</i>	<i>FY 2014 Revised</i>	<i>FY 2015 Governor</i>	<i>Change to Enacted</i>
Salaries & Benefits	\$3,440,283	\$3,162,448	\$3,176,076	(\$264,207)
Contracted Services	511,282	399,383	660,723	149,441
Operations	99,536	204,988	139,002	39,466
Grants	401,705	696,949	200	(401,505)
Capital	257,100	330,000	262,150	5,050
Total	\$4,709,906	\$4,793,768	\$4,238,151	(\$471,755)

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Salaries and Benefits

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	29.0	-
FY 2015 Request	35.0	6.0
FY 2015 Governor	29.0	-
FY 2013 Average Filled	28.6	(0.4)
Filled as of February 22	27.0	(2.0)

Budget Issues

- Personnel
- Federal Grants
- Capital Projects

Target Budget

- Budget Office provided general revenue target of \$2.0 million
 - ◆ Current service adjustments of \$26,353
 - ◆ 7% reduction of \$0.2 million
- Request \$2,162 below target
 - ◆ Constrained request included 4.0 position eliminations for savings of \$0.4 million
 - ◆ Governor does not include these staffing reductions

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Personnel

- FY 2014 Revised - \$3.2 million
 - ◆ \$2.0 million gen. rev., \$1.2 million fed. funds
 - ◆ \$0.3 million less than enacted
 - ◆ \$0.2 million less than requested from gen. rev.
 - Additional turnover savings from 2.0 vacancies
 - Does not shift Principal Civil Engineer to federal funds
 - Statewide medical benefits savings and other adjustments

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Personnel

- FY 2015 - \$3.2 million
 - ◆ \$2.0 million gen. rev., \$1.1 million fed. funds
 - ◆ \$0.3 million less than enacted
 - ◆ \$0.9 million less than requested from gen. rev.
 - Governor does not include the 6.0 new positions CRMC requested
 - Additional turnover savings, statewide medical benefits savings and other adjustments
 - ◆ 29.0 FTEs, but funds only about 27

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Federal Grants

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

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Federal Grants

<i>Ongoing Federal Grants</i>	<i>FY 2014 Revised</i>	<i>FY 2015 Governor</i>
Narragansett Bay Restoration	\$89,260	\$459,100
Aquatic Invasive Species	60,530	50,000
River Ecosystem Restoration	699,769	-
Total	\$849,559	\$509,100

Federal Grants

<i>Other Federal Grants</i>	<i>FY 2014 Revised</i>	<i>FY 2015 Governor</i>
Coastal Ecosystems Adaptation to Sea Level Rise	\$78,040	\$25,013
Marine Habitat Characterization in the Northeast	52,500	25,638
Northeast Regional Ocean Council Support Project	16,060	-
Total	\$146,060	\$50,651

Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Fish Passage Restoration	Revised	\$3.7 million	Federal	FY 2014
Secure Facility Area	Revised	\$50,000	RICAP	FY 2014
Coastal & Estuary Trust Fund	Ongoing	\$4.3 million	Restricted Receipts	FY 2019

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Capital Projects

- South Coast Restoration Project
 - ◆ Sediment removal and habitat restoration at Winnapaug and Quonochontaug ponds
 - ◆ Maintain breachways
 - ◆ Previously two separate projects
 - ◆ Council requested \$2.8 million from RICAP

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Capital Projects

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

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Capital Projects

- South Coast Restoration and Ninigret Pond Rock Removal
 - ◆ Governor does not include funding in CRMC Budget for these projects
 - Shifted to EMA under the assumption the projects will receive federal funds
 - No guarantee these funds will materialize

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Shoreline Change Beach SAMP

- Shoreline Protection Initiative
 - ◆ CRMC requested \$0.3 million from RICAP to be used in FY 2014 and FY 2015
 - ◆ Address erosion issues along the Rhode Island shoreline
 - ◆ Originally recommended by a 2012 Senate resolution
 - ◆ Governor does not recommend funding

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Annual Reporting Requirement

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
 - ◆ Report to be presented to Assembly as part of budget submission annually
- CRMC is required to submit one report
- Currently submitting the report

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