Coastal Resources Management Council

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

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

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

### Summary by Category

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

Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>29.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2015 Request</td>
<td>35.0</td>
<td>6.0</td>
</tr>
<tr>
<td>FY 2015 Governor</td>
<td>29.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2013 Average Filled</td>
<td>28.6</td>
<td>(0.4)</td>
</tr>
<tr>
<td>Filled as of February 22</td>
<td>27.0</td>
<td>(2.0)</td>
</tr>
</tbody>
</table>

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

**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
**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

**Federal Grants**

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

### Ongoing Federal Grants

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 2014 Revised</th>
<th>FY 2015 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Narragansett Bay Restoration</td>
<td>$89,260</td>
<td>$459,100</td>
</tr>
<tr>
<td>Aquatic Invasive Species</td>
<td>60,530</td>
<td>50,000</td>
</tr>
<tr>
<td>River Ecosystem Restoration</td>
<td>699,769</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$849,559</strong></td>
<td><strong>$509,100</strong></td>
</tr>
</tbody>
</table>

### Other Federal Grants

<table>
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<tr>
<th>Project</th>
<th>FY 2014 Revised</th>
<th>FY 2015 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal Ecosystems Adaptation to Sea Level Rise</td>
<td>$78,040</td>
<td>$25,013</td>
</tr>
<tr>
<td>Marine Habitat Characterization in the Northeast</td>
<td>52,500</td>
<td>25,638</td>
</tr>
<tr>
<td>Northeast Regional Ocean Council Support Project</td>
<td>16,060</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$146,060</strong></td>
<td><strong>$50,651</strong></td>
</tr>
</tbody>
</table>
Capital Development Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fish Passage Restoration</td>
<td>Revised</td>
<td>$3.7 million</td>
<td>Federal</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Secure Facility Area</td>
<td>Revised</td>
<td>$50,000</td>
<td>RICAP</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Coastal &amp; Estuary Trust Fund</td>
<td>Ongoing</td>
<td>$4.3 million</td>
<td>Restricted Receipts</td>
<td>FY 2019</td>
</tr>
</tbody>
</table>

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
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

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
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

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
Coastal Resources Management Council

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