Coastal Resources Management Council

Staff Presentation
FY 2016 Revised and FY 2017
FY 2017 – FY 2021 Capital
April 7, 2016
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></th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$2,433,260</td>
<td>$2,421,855</td>
<td>$2,452,438</td>
<td>$19,178</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,614,348</td>
<td>4,220,154</td>
<td>4,098,312</td>
<td>1,483,964</td>
</tr>
<tr>
<td>Restricted Receipts</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>-</td>
</tr>
<tr>
<td>Other Funds</td>
<td>371,775</td>
<td>323,401</td>
<td>410,657</td>
<td>38,882</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$5,669,383</td>
<td>$7,215,410</td>
<td>$7,211,407</td>
<td>$1,542,024</td>
</tr>
</tbody>
</table>
## Summary by Category

<table>
<thead>
<tr>
<th></th>
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<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$3,482,033</td>
<td>$3,418,794</td>
<td>$3,475,156</td>
<td>($6,877)</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>761,645</td>
<td>3,035,585</td>
<td>2,965,999</td>
<td>2,204,354</td>
</tr>
<tr>
<td>Operations</td>
<td>101,589</td>
<td>167,430</td>
<td>103,395</td>
<td>1,806</td>
</tr>
<tr>
<td>Grants</td>
<td>250,200</td>
<td>250,200</td>
<td>250,200</td>
<td>-</td>
</tr>
<tr>
<td>Capital</td>
<td>1,073,916</td>
<td>343,401</td>
<td>416,657</td>
<td>(657,259)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,669,383</strong></td>
<td><strong>$7,215,410</strong></td>
<td><strong>$7,211,407</strong></td>
<td><strong>$1,542,024</strong></td>
</tr>
<tr>
<td>Full-Time Positions</td>
<td>FTEs</td>
<td>Change to Enacted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>------</td>
<td>------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2016 Enacted</td>
<td>29.0</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2016 Rev. Req.</td>
<td>29.0</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2017 Request</td>
<td>33.0</td>
<td>4.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2017 Governor</td>
<td>29.0</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2015 Average Filled</td>
<td>27.2</td>
<td>(1.8)</td>
<td></td>
<td></td>
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<tr>
<td>Filled as of April 4</td>
<td>28.0</td>
<td>(1.0)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Budget Issues

- Personnel
- Legal Services
- Federal Grants
- Capital Projects
Target Budget

- Budget Office provided general revenue target of $2.3 million
  - Current service adjustments of $26,176
  - 7.5% reduction of $0.2 million
- Constrained request $1,418 below target
  - Eliminated four to five positions for savings of $0.5 million
  - Governor does not include these staffing reductions
**Personnel**

- **FY 2016 Revised - $3.4 million**
  - $2.3 million gen. rev., $1.1 million fed. funds
  - $0.3 million more than enacted
  - $0.1 million less than requested from general revenues
    - Additional turnover savings
    - Statewide medical benefit savings and other adjustments
Personnel

FY 2017

- Council requested $0.2 million for 4.0 new positions:
  - One for Marine Resources Dev. Plan Team
  - One for Coastal & Est. Habitat Rest. Trust Fund
  - Two for Enforcement & Compliance
- Assumes filling positions halfway through FY 17
  - Full year’s cost would be $0.4 million
- Gov. does not include the new positions
Personnel

- FY 2017 - $3.5 million
  - $2.3 million gen. rev., $1.2 million fed. funds
  - $0.2 million less than requested from general revenues
    - Additional turnover savings
    - Statewide medical benefit savings and other adjustments
  - 29.0 FTEs, but funds only about 28.0
Legal Services

- No attorney on CRMC staff
- $158,000 each for FY 2016 Revised and FY 2017 for outside legal services
  - $126,000 general revenues, $32,000 federal funds
  - Consistent with enacted budget
Legal Services

- Reflects NOAA directive that services of an attorney be available to CRMC staff on a daily basis
- Continue to use different staff as hearing officer consistent with 2010 NOAA directive
Federal Grants

- Several federal grants
- Federal funding agencies are NOAA, HUD, and US Fish & Wildlife
- Funding used for contracted services and personnel costs
- Other federal funding used for capital projects and personnel & operations
# Federal Grants

<table>
<thead>
<tr>
<th>Federal Grants</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pawtuxet River Modeling Project</td>
<td>$87,000</td>
<td>$62,970</td>
</tr>
<tr>
<td>Aquatic Invasive Species</td>
<td>36,000</td>
<td>11,862</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$123,000</strong></td>
<td><strong>$74,832</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>Confined Aquatic Dredged Material</td>
<td>New</td>
<td>$10.4 million</td>
<td>Restricted Receipts</td>
<td>FY 2020</td>
</tr>
<tr>
<td>RI Coastal Storm Risk Study</td>
<td>New</td>
<td>$0.4 million</td>
<td>Federal &amp; RICAP</td>
<td>FY 2020</td>
</tr>
<tr>
<td>Narrow River Salt Marsh</td>
<td>Revised</td>
<td>$0.3 million</td>
<td>Federal</td>
<td>FY 2017</td>
</tr>
</tbody>
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<tbody>
<tr>
<td>South Coast Restoration</td>
<td>Revised</td>
<td>$5.6 million</td>
<td>Federal &amp; RICAP</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Beach SAMP</td>
<td>Ongoing</td>
<td>$0.6 million</td>
<td>Federal &amp; RICAP</td>
<td>FY 2016</td>
</tr>
<tr>
<td>Coastal &amp; Estuary Trust Fund</td>
<td>Ongoing</td>
<td>$4.8 million</td>
<td>Restricted Receipts</td>
<td>FY 2021</td>
</tr>
</tbody>
</table>
Confined Aquatic Dredged Material Disposal Cells

- Reduce risk from unacceptably contaminated sediments
- Currently six aquatic disposal cells in RI
  - At over 75 percent of capacity
- Project in its early stages
  - Not yet determined whether one large CAD cell or several smaller ones
Capital Projects

- Rhode Island Coastal Storm Risk Study
  - Identify coastal risk management strategies
  - Builds on work done by Army Corps of Engineers
  - Prepare GIS base mapping, collect sediment source data, engineering evaluation
  - Federal funds and RICAP as state match
Capital Projects

- South Coast Restoration Project
  - Sediment removal and habitat restoration at Winnapaug and Quonochontaug ponds
  - Maintain breachways
  - Federal grant from US Fish & Wildlife
    - RICAP to be used as state match to in part mitigate the impacts of sea level rise
Capital Projects

- Shoreline Change Beach SAMP
  - High resolution modeling system
    - Predict storm surge and sea level rise scenarios
    - Builds on work done by ACOE
  - Provide maps to cities & towns
    - Protect and develop shoreline assets
  - Provide info. to state agencies
    - Flood vulnerability assessments
Coastal Resources Management Council

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