

Coastal Resources Management Council

Staff Presentation to the
House Finance Subcommittee on Environment and
Transportation
Governor's Capital, FY 2023 Revised and FY 2024 Budgets
April 5, 2023

Coastal Resources Management Council

- State agency responsible for:
 - Preservation, protection, development & restoration of the coastal areas of the state
 - Issuing permits for work within the coastal zone
 - Federal law consistency
 - Lead state agency for dredging
 - Aquaculture
 - Coordinating & oversight role for other state agencies
 - Coastal flooding, hazard mitigation, & special area management planning

Coastal Resources Management Council

- Governed by a council of 10 members
 - Staff consists of:
 - Professional engineers
 - Biologists
 - Environmental scientists
 - Marine resources specialists

Summary by Source

	FY 2023 Enacted	FY 2023 Revised	FY 2024 Governor	Change to Enacted
General Revenues	\$3,327,275	\$3,272,397	\$3,396,395	\$69,120
Federal Funds	1,980,304	2,964,609	2,264,374	284,070
Restricted Receipts	250,000	250,000	250,000	-
Other Funds	2,000,000	2,000,000	-	(2,000,000)
Total	\$7,557,579	\$8,487,006	\$5,910,769	\$(1,646,810)

Summary by Category

	FY 2023 Enacted	FY 2023 Revised	FY 2024 Governor	Change to Enacted
Salaries & Benefits	\$4,343,448	\$4,333,172	\$4,493,649	\$150,201
Contracted Services	481,770	582,270	481,770	-
Operations	313,361	462,430	346,150	32,789
Grants	351,000	1,041,134	521,200	170,200
Capital	2,068,000	2,068,000	68,000	(2,000,000)
Total	\$7,557,579	\$8,487,006	\$5,910,769	\$(1,646,810)
FTE	32.0	32.0	32.0	-

Staffing

- FY 2024
 - \$0.2 million more than enacted
 - Current service/statewide adjustments
 - Assumes average of 31.8 positions filled or 0.2 vacancies
 - March 25 pay period - 6.0 vacancies
- FY 2023
 - \$10,276 less than enacted
 - Turnover savings and statewide adjustments

Coastal Policy Analyst

- Coastal policy analyst position
 - Approved in enacted budget
 - Assist with windfarm projects
 - Uptick in activity
 - Assist with Public Access and Rights of Way designation programs
 - Position hired and scheduled to start in April

CRMC Hearing Officer

- Current Law: RIGL 46-23-20.1
 - Requires Governor to appoint two hearing officers to Coastal Resources Management Council
 - With Senate approval
 - Must be attorneys who have practiced law for at least five years
 - Hearing officer must be a full-time position
- Assembly provided a new hearing officer position
 - Position remains vacant

Federal Grants and Projects

- Offshore Wind Farm Pilot
 - \$750,000 across both years
 - To conduct research on energy development
- Shoreline Access Education Plan
 - \$0.2 million across both years
 - To evaluate right-of-way shoreline access
- Other Projects - \$0.6 million for FY 2024
 - Block Island Wind Farm Monitoring, Aquatic Invasive Species Management Plan, Coastal Resilience Projects

Capital Development Plan

Capital Projects

Project	Status	Cost	Source	End Date
Confined Aquatic Dredged Material Disposal Cells	Revised	\$109.0	COPS, FF RICAP	FY 2025
Providence Rivers Dredging	Ongoing	\$13.0	GO	FY 2024
Coastal and Estuary Habitat Restoration Trust Fund	Ongoing	\$4.0	RR	Post - FY 2028
South Coast Restoration Project	Ongoing	\$2.9	RICAP	FY 2023
Pawtucket Elevation Study	Ongoing	\$0.1	RICAP	FY 2023
Little Narragansett Bay Study	Ongoing	\$0.1	RICAP	FY 2023

\$ in millions

Capital – Revised Project

- Confined Aquatic Disposal (CAD) Cells
 - Construct a new cell in Providence River
 - Required to contain materials displaced during dredging of Prov. harbor
 - Debt backed by dredge fees initially approved in FY 2018 for \$10.5 million
 - Serving as match to federal funds
 - Not included in total but majority of expense
 - Approved plan added \$5.0 million from Rhode Island Capital Plan funds pending better cost estimate

Capital – Revised Project

- Governor includes updated estimate of \$109.0 million for FY 2025
 - \$68.4 million from federal funds
 - \$20.0 million – Certificates of Participation
 - \$9.5 million more debt requires Assembly approval in 2024
 - \$20.6 million from RICAP funds
 - \$15.6 million more than approved
 - Based on update from Army Corps
 - Likely to change again as project progresses

Capital – Ongoing Projects

- Providence Rivers Dredging
 - Dredge areas of downtown Providence's rivers
 - \$13.0 million from bond funds
- Coastal & Estuary Habitat Restoration
 - Preserves and restores coastal wetlands, fish runs, & eelgrass beds that protect the shore from storms and erosion
 - \$4.0 million from Oil Spill Prevention and Response Fund

Capital – Ongoing Projects

- South Coast Restoration Project
 - Originally completed in FY 2018
 - Sedimentation has impacted restoration/resiliency efforts
 - Impacting aquatic habitats
 - FY 2023- \$1.9 million from RICAP
 - Remove sediment within breach ways
 - First area will be Ninigret Pond/breach way
 - Plan is also to dredge Winnipaug and Quonochontaug ponds
 - Must first secure regulatory authorizations

Capital – Ongoing Projects

- Little Narraganset Bay Study
 - \$50,000 from RICAP
 - Determine how dredging can be done
 - Bay experiencing shifting sands/strong current issues
- Pawcatuck Resiliency Elevation Study
 - \$50,000 from RICAP
 - Determine how coastal barrier beaches are affected by severe storms
 - Study will inform coastal resiliency plans in response to potential hazardous storm and floods

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