

## Coastal Resources Management Council

	FY 2021 Enacted	FY 2021 Final	FY 2022 Recommended	FY 2022 Enacted
<b>Expenditures by Category</b>				
Salaries and Benefits	\$ 3,626,097	\$ 3,558,626	\$ 3,863,113	\$ 3,816,804
Contracted Services	200,770	160,770	388,770	388,770
<b>Subtotal</b>	<b>\$ 3,826,867</b>	<b>\$ 3,719,396</b>	<b>\$ 4,251,883</b>	<b>\$ 4,205,574</b>
Other State Operations	361,971	361,971	254,434	257,929
Aid to Local Units of Government	-	-	-	-
Assistance, Grants, and Benefits	881,823	136,310	378,658	378,658
Capital	134,151	879,664	618,115	618,115
Capital Debt Service	-	-	-	-
Operating Transfers	-	-	-	-
<b>Total</b>	<b>\$ 5,204,812</b>	<b>\$ 5,097,341</b>	<b>\$ 5,503,090</b>	<b>\$ 5,460,276</b>
<b>Sources of Funds</b>				
General Revenue	\$ 2,580,300	\$ 2,468,632	\$ 2,852,347	\$ 2,809,533
Federal Aid	2,283,202	2,287,399	1,850,628	1,850,628
Restricted Receipts	250,000	250,000	250,000	250,000
Other	91,310	91,310	550,115	550,115
<b>Total</b>	<b>\$ 5,204,812</b>	<b>\$ 5,097,341</b>	<b>\$ 5,503,090</b>	<b>\$ 5,460,276</b>
<b>FTE Authorization</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**Summary.** The Coastal Resources Management Council requested \$5.1 million from all sources, which is \$0.1 million less than the enacted budget, including \$0.4 million more from general revenues, \$0.4 million less from federal funds, and \$0.1 million less from Rhode Island Capital Plan funds. The Council requested 31.0 full-time equivalent positions, which is 1.0 position more than authorized. The Council also submitted a constrained request that is \$0.5 million less than the unconstrained request. The proposal to achieve the reduction is noted where appropriate. *The Governor recommended \$0.4 million more than requested, including \$0.1 million less from general revenues. This mostly reflects adding Rhode Island Capital Plan funds for the Council's Coastal Storm Risk Study project.* **The Assembly provided \$42,814 less from general revenues mostly to reflect savings from the voluntary retirement incentive program.**

**Supervising Environmental Scientist (1.0 FTE).** The Council requested \$0.1 million from general revenues for 1.0 new supervising environmental scientist full-time equivalent position for FY 2022. The supervising environmental scientist would aid in the enforcement of the Council's management program and issue notices of violation as well as cease and desist orders for the enforcement section. The Council noted that annual issuances of violation notices have already been surpassed as of October. The request assumes that the position would be filled for the fiscal year; the revised request also includes the position funded for half a year. The Council has unsuccessfully requested this position in the last six budget cycles. The Council's constrained request removes the position. *The Governor did not recommend staffing or funding.* **The Assembly concurred.**

**Other Salaries and Benefits.** The Council requested \$3.9 million from all sources to fund its 30.0 other full-time equivalent authorized positions. This is \$0.3 million more than enacted, mostly from general revenues. The enacted budget includes turnover savings from holding positions vacant; the request restores

the savings. It should be noted that, for FY 2021, the Council averaged 27.1 filled positions through December 2020. The request also restores the one-time \$32,782 of savings realized from the workshare program included in the enacted budget.

The Council's constrained request reduces staffing costs by \$0.4 million. This includes the removal of the requested turnover restoration as well as an additional \$0.2 million in turnover savings. This would require the Council to maintain its current staffing level of 26.0 filled positions throughout FY 2022. *The Governor recommended \$18,606 less than requested from general revenues. Based on the average cost of a position, this equates to keeping a position vacant for a few pay periods in FY 2022. **The Assembly concurred and also distributed the \$8.2 million in statewide savings from the voluntary retirement incentive that was budgeted in the Department of Administration and included \$46,309 in the Council's budget based on the two individuals who participated during FY 2021.***

**Legal Services.** The Council requested \$126,000 which is \$20,000 more than enacted from general revenues for legal services. This was the final appropriation for FY 2020 but actual expenses were \$97,135 or \$28,865 lower, a common trend for these services. The Council noted during FY 2020 that additional legal expenses were possible as a result of wind energy projects; however, those did not occur. *The Governor recommended funding as requested. **The Assembly concurred.***

**Coastal Resilience.** The Council requested \$27,673, which is \$0.2 million less than enacted from federal funds to reflect the expected balance of a grant to determine potential coastal resiliency projects. The funding comes from the National Oceanic and Atmospheric Administration's coastal resilience grant program, which supports projects designed to help coastal communities prepare for extreme weather and climate-related hazards like sea level rise. The Council will work in partnership with Save The Bay, University of Rhode Island, Roger Williams University and the state's 21 coastal municipalities to identify, inventory, design and permit projects that improve shoreline resilience using nature-based methods and biodegradable materials. Work was delayed during FY 2020 as a result of the pandemic; however, the Council noted that an extension was granted to continue the work. *The Governor recommended funding as requested. **The Assembly concurred.***

**Block Island Wind Farm Monitoring.** The Council requested \$0.1 million, which is \$0.2 million less than enacted from federal funds for a grant to monitor the wind farm at Block Island. Funding supports a 28-month research project examining the engineering of the Block Island Wind Farm's jacketed support structure. The Council was awarded \$0.6 million in FY 2019 for the project; work began during FY 2020 when \$0.2 million was spent. The enacted budget and FY 2021 revised request programs \$0.3 million to continue the work. The requested \$0.1 million for FY 2022 reflects the expected remaining funds. *The Governor recommended funding as requested. **The Assembly concurred.***

**Special Area Management Plan.** The Council requested \$0.2 million, which is \$0.1 million more than enacted from federal funds to potentially partner with the University of Rhode Island for a special area management plan. Special area management plans are resource management plans and implementation programs developed as part of the Coastal Resources Management Program to better manage specific geographic areas, such as urban waterfronts, watersheds of particular concern, or a specific resource of concern. Funding is from the National Oceanic and Atmospheric Administration. The revised request includes \$0.4 million for this purpose; additionally the final FY 2020 budget included \$0.3 million and the FY 2019 budget included \$0.2 million neither of which was spent. The Council indicated that there are some projects with the University in development but nothing is final yet. *The Governor recommended funding as requested. **The Assembly concurred.***

**Other Federal Grants.** The Council requested \$50,778, which is \$103,676 less than enacted from federal funds for other grant expenditures. This reflects the exclusion of funding for the Quonochontaug Pond project expected to be completed in FY 2021 as well as a reduction to the aquatic invasive species