

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

| | <i>FY 2016 Enacted</i> | <i>FY 2016 Revised</i> | <i>FY 2017 Governor</i> | <i>Change to Enacted</i> |
|---------------------|-----------------------------------|-----------------------------------|------------------------------------|-------------------------------------|
| General Revenues | \$2,433,260 | \$2,421,855 | \$2,452,438 | \$19,178 |
| Federal Funds | 2,614,348 | 4,220,154 | 4,098,312 | 1,483,964 |
| Restricted Receipts | 250,000 | 250,000 | 250,000 | - |
| Other Funds | 371,775 | 323,401 | 410,657 | 38,882 |
| Total | \$5,669,383 | \$7,215,410 | \$7,211,407 | \$1,542,024 |

Summary by Category

| | <i>FY 2016 Enacted</i> | <i>FY 2016 Revised</i> | <i>FY 2017 Governor</i> | <i>Change to Enacted</i> |
|---------------------|-----------------------------------|-----------------------------------|------------------------------------|-------------------------------------|
| Salaries & Benefits | \$3,482,033 | \$3,418,794 | \$3,475,156 | (\$6,877) |
| Contracted Services | 761,645 | 3,035,585 | 2,965,999 | 2,204,354 |
| Operations | 101,589 | 167,430 | 103,395 | 1,806 |
| Grants | 250,200 | 250,200 | 250,200 | - |
| Capital | 1,073,916 | 343,401 | 416,657 | (657,259) |
| <i>Total</i> | <i>\$5,669,383</i> | <i>\$7,215,410</i> | <i>\$7,211,407</i> | <i>\$1,542,024</i> |

Salaries and Benefits

Full-Time Equivalent Positions

| Full-Time Positions | FTEs | Change to Enacted |
|------------------------|------|-------------------|
| FY 2016 Enacted | 29.0 | - |
| FY 2016 Rev. Req. | 29.0 | - |
| FY 2017 Request | 33.0 | 4.0 |
| FY 2017 Governor | 29.0 | - |
| FY 2015 Average Filled | 27.2 | (1.8) |
| Filled as of April 4 | 28.0 | (1.0) |

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

| <i>Federal Grants</i> | <i>FY 2016 Revised</i> | <i>FY 2017 Governor</i> |
|---------------------------------|----------------------------|-----------------------------|
| Pawtuxet River Modeling Project | \$87,000 | \$62,970 |
| Aquatic Invasive Species | 36,000 | 11,862 |
| Total | \$123,000 | \$74,832 |

Capital Development Plan

| <i>Project</i> | <i>Status</i> | <i>Cost</i> | <i>Financing</i> | <i>End Date</i> |
|-----------------------------------|---------------|----------------|---------------------|-----------------|
| Confined Aquatic Dredged Material | New | \$10.4 million | Restricted Receipts | FY 2020 |
| RI Coastal Storm Risk Study | New | \$0.4 million | Federal & RICAP | FY 2020 |
| Narrow River Salt Marsh | Revised | \$0.3 million | Federal | FY 2017 |

Capital Development Plan

| <i>Project</i> | <i>Status</i> | <i>Cost</i> | <i>Financing</i> | <i>End Date</i> |
|------------------------------|---------------|---------------|---------------------|-----------------|
| South Coast Restoration | Revised | \$5.6 million | Federal & RICAP | FY 2017 |
| Beach SAMP | Ongoing | \$0.6 million | Federal & RICAP | FY 2016 |
| Coastal & Estuary Trust Fund | Ongoing | \$4.8 million | Restricted Receipts | FY 2021 |

Capital Projects

- 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

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