



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

**Volume IV – Public Safety, Natural
Resources and Transportation**

Agency

Coastal Resources Management Council

Agency Mission

To preserve, protect, develop and, where possible, restore the coastal resources of the State. Maintain a balance between conservation and development and between conflicting private and public interests that will provide the greatest long-term benefits. To protect and preserve valuable natural and cultural features such as historic sites, barrier beaches, coastal ponds, wetlands, and fishing grounds that are subject to development and misuse. To protect and promote public access to the shore and provide high quality recreational opportunities to all who come to the Rhode Island shore. Provide suitable waterfront sites for industries and businesses needing direct coastal access.

To direct new development away from sensitive areas and into already developed areas. To establish a working partnership among the public and local, state, and federal governments.

Agency Description

Rhode Island law mandates the Coastal Resources Management Council (CRMC) to preserve, protect, develop and, where possible, restore the coastal resources of the State. The council is administered by 16 appointed representatives from the public, state, and local governments and staffed by professional engineers, biologists, environmental scientists, and marine resource specialists. The public is given regular opportunities at public hearings to comment on the management of state coastal resources. The council carries out its permitting, enforcement and planning functions primarily through its management programs. Coastal Resources Management Plans are considered to be the environmental management “blueprint” for coastal zone management in the State, and are drafted to meet federal mandates. Special Area Management Plans address specific issues associated with designated management areas. Municipal Harbor Management Plans address issues at the municipal level regarding the management of activities occurring in, or on, the waters of a town. The Coastal Resources Management Council is closely involved with the National Oceanic and Atmospheric Administration of the U.S. Department of Commerce in a series of initiatives to improve the management of the State’s coastal resources. In 1996, legislation authorized the CRMC as the lead agency (including permitting and planning activities) for dredging and aquaculture, as well as transferring certain freshwater wetlands and permitting responsibility from the Department of Environmental Management to the council. The CRMC oversees the Coastal Habitat Restoration Program to include and is charged with developing a Marine Resources Development Plan and an Ocean Special Area Management plan. The CRMC is also the lead agency on siting of off-shore windfarms, the first of which in the United States is under construction off the coast of New Shoreham.

Statutory History

R.I.G.L. 46-23 (1972) establishes the duties and functions of the council. Federally, 16 U.S.C. 1451 (Coastal Zone Management Act) establishes the authority to develop management programs.

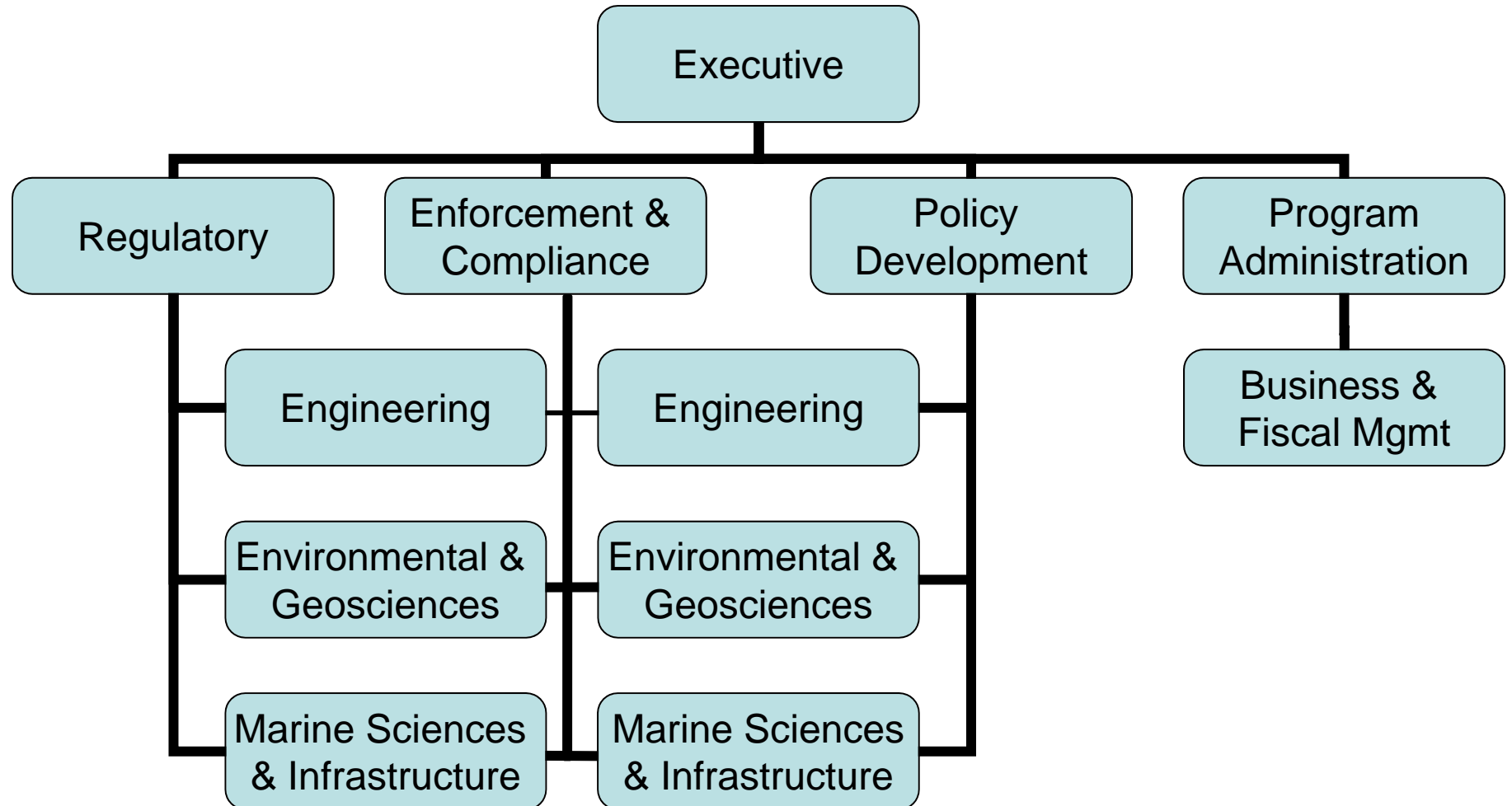
Budget

Coastal Resources Management Council

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	4,669,180	4,423,433	7,322,525	8,440,396	5,232,623
Total Expenditures	\$4,669,180	\$4,423,433	\$7,322,525	\$8,440,396	\$5,232,623
Expenditures By Object					
Personnel	4,181,744	3,683,380	6,491,130	7,114,967	3,850,639
Operating Supplies and Expenses	188,386	140,351	103,420	248,448	188,800
Assistance and Grants	285,550	579,274	250,200	500,206	355,184
Subtotal: Operating Expenditures	4,655,680	4,403,005	6,844,750	7,863,621	4,394,623
Capital Purchases and Equipment	13,500	20,428	477,775	576,775	838,000
Total Expenditures	\$4,669,180	\$4,423,433	\$7,322,525	\$8,440,396	\$5,232,623
Expenditures By Funds					
General Revenue	2,313,282	2,410,069	2,452,438	2,500,547	2,558,332
Federal Funds	1,876,791	1,818,741	4,148,312	5,218,074	1,649,291
Restricted Receipts	180,733	194,623	250,000	250,000	250,000
Operating Transfers from Other Funds	298,374	-	471,775	471,775	775,000
Total Expenditures	\$4,669,180	\$4,423,433	\$7,322,525	\$8,440,396	\$5,232,623
FTE Authorization	29.0	29.0	29.0	29.0	29.0

The Agency

Coastal Resource Management Council



Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, COASTAL RESOURCES MGMT	00140A	1.0	119,568	1.0	119,568
SUPERVISING CIVIL ENGINEER (WATER	00335A	1.0	95,596	1.0	95,596
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	93,923	1.0	93,923
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	84,989	1.0	84,989
CHIEF RESOURCE SPECIALIST	00131A	1.0	83,985	1.0	83,985
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	384,798	5.0	384,798
COASTAL POLICY ANALYST	00132A	2.0	148,570	2.0	148,570
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	71,871	1.0	71,871
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	71,544	1.0	71,544
COASTAL GEOLOGIST	00326A	1.0	69,502	1.0	69,502
MARINE RESOURCES SPECIALIST	00327A	1.0	67,641	1.0	67,641
FISCAL MANAGEMENT OFFICER	00B26A	1.0	66,468	1.0	66,468
ADMINISTRATIVE OFFICER	00324A	1.0	63,978	1.0	63,978
OFFICE MANAGER	00323A	1.0	63,413	1.0	63,413
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	60,899	1.0	63,712
APPLICATIONS COORDINATOR	00320A	1.0	54,896	1.0	54,896
DATA CONTROL CLERK	00315A	1.0	46,622	1.0	46,622
SENIOR WORD PROCESSING TYPIST	00312A	1.0	40,791	1.0	40,791
DATA ENTRY OPERATOR	00310A	1.0	35,487	1.0	35,487
Subtotal		24.0	\$1,724,541	24.0	\$1,727,354
Unclassified					
DIRECTOR	00845A	1.0	162,727	1.0	162,727
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	88,655	1.0	88,655
AQUACULTURE COORDINATOR	00829A	1.0	76,911	1.0	76,911
OCEAN ENGINEER	011	1.0	75,771	1.0	65,806
PUBLIC EDUCATION AND INFORMATION	00824A	1.0	60,145	1.0	60,145
Subtotal		5.0	\$464,209	5.0	\$454,244
Overtime		-	15,000	-	10,000
Turnover		-	(75,771)	-	(32,903)
Subtotal		-	(\$60,771)	-	(\$22,903)
Total Salaries		29.0	\$2,127,979	29.0	\$2,158,695
Benefits					
Payroll Accrual			12,193		13,017
FICA			159,207		162,005
Retiree Health			126,145		128,492
Health Benefits			446,787		463,457
Retirement			548,940		551,043
Subtotal			\$1,293,272		\$1,318,014

Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		29.0	\$3,421,251	29.0	\$3,476,709
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$117,974		\$119,887
Statewide Benefit Assessment			\$96,715		\$94,051
Payroll Costs		29.0	\$3,517,966	29.0	\$3,570,760
Purchased Services					
Information Technology			40,000		26,000
University and College Services			290,341		42,980
Clerical and Temporary Services			12,000		12,000
Legal Services			158,000		158,000
Other Contracts			66,660		11,142
Training and Educational Services			1,000		1,000
Design and Engineering Services			3,029,000		28,757
Subtotal			\$3,597,001		\$279,879
Total Personnel		29.0	\$7,114,967	29.0	\$3,850,639
Distribution By Source Of Funds					
General Revenue		19.0	\$2,495,992	19.0	\$2,553,777
Federal Funds		10.0	\$4,618,975	10.0	\$1,296,862
Total All Funds		29.0	\$7,114,967	29.0	\$3,850,639

Performance Measures

Coastal Resources Management Council

Coastal Habitat Restoration

The Coastal Resources Management Council (CRMC) works to protect and restore coastal ecosystems of the state. This goal is accomplished through the Coastal and Estuary Habitat Restoration Program and Trust Fund. With a maximum annual funding allocation of \$225,000, the Trust Fund supports projects that primarily propose on-the-ground restoration work. To maximize impact in restoring ecosystems, CRMC strives to fund projects that demonstrate other sources of funding (leveraging), thereby increasing the number of sites and/or acres being restored in the state. The figures below represent the number of acres of coastal habitat restored. [Note: The 2016 total represents 20 acres of physical habitat restored plus 2,000 acres of fish spawning habitat made accessible by opening 33 miles of river habitat.]

	2014	2015	2016	2017	2018
Target	10	10	10	10	10
Actual	120	130	2,020	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Administrative Application Processing

CRMC works to efficiently process applications for activities within its jurisdiction. The majority of these applications are categorized as administrative. In an effort to gauge its responsiveness to the public, CRMC tracks the average turnaround time from CRMC's receipt of an application to assent issuance. CRMC's target for administrative activity application review is two weeks to two months (14-60 days), depending on the type of application. The figures below represent the average processing time for administrative applications.

	2014	2015	2016	2017	2018
Target	60 Days	60 Days	60 Days	60 Days	60 Days
Actual	16 Days	14 Days	17 Days	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Formal Application Processing

Formal applications are those subject to judicial or open meeting legal processes (e.g., formal comment periods, hearing schedules, contested cases, etc.) that impact CRMC's ability to control the review period for this subset of applications. CRMC's standard for formal activity application review times is ninety days to six months (90-180 days), and includes those activities for which a 30-day public comment period is required. The figures below represent the average processing time for formal applications.

	2014	2015	2016	2017	2018
Target	180 Days	180 Days	180 Days	180 Days	180 Days
Actual	140 Days	74 Days	164 Days	--	--

Performance for this measure is reported by state fiscal year.

