

Coastal Resources Management Council

*Staff Presentation
FY 2015 Revised and FY 2016
FY 2016 – FY 2020 Capital
May 12, 2015*

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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

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Coastal Resources Management Council

- Administered by a council of 16 members
- Staff consists of:
 - ◆ Professional engineers
 - ◆ Biologists
 - ◆ Environmental scientists
 - ◆ Marine resources specialists

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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

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Summary by Source

	<i>FY 2015 Enacted</i>	<i>FY 2015 Revised</i>	<i>FY 2016 Governor</i>	<i>Change to Enacted</i>
General Revenues	\$2,185,538	\$2,312,843	\$2,433,260	\$247,722
Federal Funds	1,774,143	7,110,951	2,614,348	840,205
Restricted Receipts	250,000	250,000	250,000	-
Other Funds	750,000	832,432	50,000	(700,000)
Total	\$4,959,681	\$10,506,226	\$5,347,608	\$387,927

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Summary by Category

	<i>FY 2015 Enacted</i>	<i>FY 2015 Revised</i>	<i>FY 2016 Governor</i>	<i>Change to Enacted</i>
Salaries & Benefits	\$3,176,076	\$3,481,435	\$3,482,033	\$305,957
Contracted Services	660,723	2,379,995	761,645	100,922
Operations	110,532	126,578	101,589	(8,943)
Grants	200	251,700	250,200	250,000
Capital	1,012,150	4,266,518	752,141	(260,009)
Total	\$4,959,681	\$10,506,226	\$5,347,608	\$387,927

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Salaries and Benefits Full-Time Equivalent Positions

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	29.0	-
FY 2016 Request	35.0	6.0
FY 2016 Governor	29.0	-
FY 2014 Average Filled	27.0	(2.0)
Filled as of May 2	27.0	(2.0)

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Budget Issues

- Personnel
- Legal Services
- Federal Grants
- Capital Projects

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Target Budget

- Budget Office provided general revenue target of \$2.1 million
 - ◆ Current service adjustments of \$0.1 million
 - ◆ 7.5% reduction of \$0.2 million
- Constrained request \$34,044 below target
 - ◆ Eliminated 4.0 positions for savings of \$0.5 million
 - ◆ Governor does not include these staffing reductions

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Personnel

- FY 2015 Revised - \$3.5 million
 - ◆ \$2.2 million gen. rev., \$1.3 million fed. funds
 - ◆ \$0.3 million more than enacted
 - ◆ \$0.1 million less than requested from general revenues
 - Additional turnover savings from 3.0 vacancies
 - Statewide medical benefit savings and other adjustments

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Personnel

- FY 2016
 - ◆ Council requested \$0.6 million for 6.0 new positions:
 - Two for Marine Resources Dev. Plan Team
 - Two for Permitting Team
 - One for Coastal & Est. Habitat Rest. Trust Fund
 - One for Enforcement & Compliance
 - ◆ Gov. does not include the new positions

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Personnel

- FY 2016 - \$3.5 million
 - ◆ \$2.3 million gen. rev., \$1.2 million fed. funds
 - ◆ Shifts Principal Civil Engineer from fed. funds to gen. rev. consistent with request
 - ◆ \$0.1 million less than requested from general revenues
 - Additional turnover savings
 - ◆ 29.0 FTEs, but funds only about 28.0

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Legal Services

- No attorney on CRMC staff
- \$158,000 each for FY 2015 Revised and FY 2016 for outside legal services
 - ◆ \$126,000 gen. rev. - consistent with enacted
 - ◆ \$32,000 federal - \$2,000 more than enacted

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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

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Federal Grants

- Three federal grants
- Federal funding agencies are NOAA and US Fish & Wildlife
- Funding used primarily for contracted services and personnel costs

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Federal Grants

<i>Federal Grants</i>	<i>FY 2015 Revised</i>	<i>FY 2016 Governor</i>
Narragansett Bay Restoration	\$468,386	\$ -
Aquatic Invasive Species	40,000	9,117
Coastal Ecosystems Adaptation to Sea Level Rise	38,074	-
Total	\$546,460	\$9,117

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Capital Development Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Narrow River Salt Marsh	New	\$1.9 million	Federal	FY 2016
South Coast Restoration	Revised	\$4.7 million	Federal & RICAP	FY 2016
Beach SAMP	Ongoing	\$0.3 million	RICAP	FY 2016
Coastal & Estuary Trust Fund	Ongoing	\$4.5 million	Restricted Receipts	FY 2020

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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

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Capital Projects

- Narrow River Salt Marsh Restoration
 - ◆ Mitigate impact of sea level rise on Narrow River's salt marsh system
 - ◆ Disperse dredged material from sediment-laden areas into the marsh surface
 - ◆ Grant from US Fish & Wildlife

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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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