Coastal Resources Management Council

House Fiscal Staff Presentation
FY 2017 Revised and FY 2018
FY 2018 – FY 2022 Capital
April 12, 2017
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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Enacted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$2,452,438</td>
<td>$2,500,547</td>
<td>$2,558,332</td>
<td>$105,894</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>4,148,312</td>
<td>5,218,074</td>
<td>1,649,291</td>
<td>(2,499,021)</td>
</tr>
<tr>
<td>Restricted Receipts</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>-</td>
</tr>
<tr>
<td>Other Funds</td>
<td>471,775</td>
<td>471,775</td>
<td>775,000</td>
<td>303,225</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$7,322,525</strong></td>
<td><strong>$8,440,396</strong></td>
<td><strong>$5,232,623</strong></td>
<td><strong>($2,089,902)</strong></td>
</tr>
</tbody>
</table>
# Summary by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2017 Enacted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$3,475,156</td>
<td>$3,517,966</td>
<td>$3,570,760</td>
<td>95,604</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>3,015,974</td>
<td>3,597,001</td>
<td>279,879</td>
<td>(2,736,095)</td>
</tr>
<tr>
<td>Operations</td>
<td>103,420</td>
<td>248,448</td>
<td>188,800</td>
<td>85,380</td>
</tr>
<tr>
<td>Grants</td>
<td>250,200</td>
<td>500,206</td>
<td>355,184</td>
<td>104,984</td>
</tr>
<tr>
<td>Capital</td>
<td>477,775</td>
<td>576,775</td>
<td>838,000</td>
<td>360,225</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$7,322,525</strong></td>
<td><strong>$8,440,396</strong></td>
<td><strong>$5,232,623</strong></td>
<td><strong>$(2,089,902)</strong></td>
</tr>
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Budget Issues

- Personnel
- NOAA Funds
- Permit Database
- Federal Grants
- Capital Projects
Target Budget

- Budget Office provided general revenue target of $2.3 million
  - Current service adjustments of $26,693
  - 8.0% reduction of $0.2 million

- Constrained request $2,800 below target
  - Eliminates 4 or 5 positions for savings of $0.5 million
  - Governor does not include these reductions
## Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2017 Enacted</td>
<td>29.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2017 Rev. Req. /Gov. Rev.</td>
<td>29.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Request</td>
<td>33.0</td>
<td>4.0</td>
</tr>
<tr>
<td>FY 2018 Governor</td>
<td>29.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2016 Average Filled</td>
<td>28.0</td>
<td>(1.0)</td>
</tr>
<tr>
<td>Filled as of April 1</td>
<td>27.0</td>
<td>(2.0)</td>
</tr>
</tbody>
</table>
**Personnel - Recommendation**

- **FY 2018** - $3.6 million from all funds
  - $2.4 million from general revenues
  - Gov. recommends $95,604 more than enacted
    - Governor does not include 4.0 new requested FTEs
    - Fully funds all 29.0 FTEs
    - $55,754 less for turnover savings
    - $124,665 more for restoration of turnover savings
    - $26,693 more for benefit rate changes

- **FY 2017 Revised** - $36,019 more general revenues
Statewide Savings

- Assessment to salaries that funds workers’ comp., unemployment & unused leave
  - Lowered from enacted based on experience
    - Savings of $1.2 million in FY 2017
    - Savings of $1.5 million in FY 2018

- Medical benefit cost growth
  - Lower than initial estimates
    - Savings of $2.6 million in FY 2018

- Total impact to Council
  - $3,652 in FY 2017; $12,478 in FY 2018
New Permitting Database

- Council requests $150,000 from general revenues in both FY 2017 Rev and FY 2018 to replace its old database
  - Current database developed 20 years ago
  - Requested in the last two budget cycles but in both instances Governor did not recommend it and Assembly did not include it
  - Governor does not recommend funding for FY 2017 Rev and FY 2018
Federal Grants

Gov. FY 2018 - $1.6 million from 9 grants

- NOAA – $1.5 million (92% of total)
  - $0.2 million more than enacted
  - Unspent funds from FY 2016
  - New funds

- Department of Housing and Urban Development – $0.1 million (6% of total)
- Department of the Interior – $26,727 (2% of total)
Federal Grants - New

- High Resolution Coastal Inundation Grant
  - Governor recommends $28,987 for FY 2018
    - New grant from NOAA to develop tools to support green infrastructure to increase coastal resilience to erosion, flooding and storm impacts

- Coastal Resilience III: Shoreline Change Maps and Parcel Data
  - Governor recommends $70,000 for FY 2018
    - New grant from the Department of Housing and Urban Development to support planning in all 21 coastal municipalities with existing shoreline change data and a coordinated parcel dataset format
Capital Development Plan

- Governor recommends $31.1 million in total project costs
- $22.4 million in five-year period
- Fund sources: RICAP, federal funds, certificates of participation and restricted receipts
## Capital Development Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Narragansett Bay SAMP</td>
<td>New</td>
<td>$0.3 million</td>
<td>RICAP</td>
<td>FY 2018</td>
</tr>
<tr>
<td>South Coast Restoration Project</td>
<td>Revised</td>
<td>$3.6 million</td>
<td>Federal &amp; RICAP</td>
<td>FY 2018</td>
</tr>
<tr>
<td>Confined Aquatic Dredged Material Disposal Cell</td>
<td>Revised</td>
<td>$11.0 million</td>
<td>Cert. Of Participation &amp; Dredge Fund</td>
<td>FY 2018</td>
</tr>
</tbody>
</table>
# Capital Development Plan

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<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shoreline Change SAMP</td>
<td>Ongoing</td>
<td>$0.8 million</td>
<td>Federal &amp; RICAP</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Narrow River Salt Marsh Restoration</td>
<td>Ongoing</td>
<td>$45,000</td>
<td>Federal</td>
<td>FY 2018</td>
</tr>
<tr>
<td>Coastal &amp; Estuary Habitat Restoration</td>
<td>Ongoing</td>
<td>$5.0 million</td>
<td>Restricted Receipts</td>
<td>FY 2022</td>
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<tr>
<td>RI Coastal Storm Risk Study</td>
<td>Ongoing</td>
<td>$10.4 million</td>
<td>Federal &amp; RICAP</td>
<td>FY 2020</td>
</tr>
</tbody>
</table>
Capital Projects

- Narragansett Bay SAMP
  - New management plan to protect and manage Narragansett Bay resources
  - Project is at an early stage, therefore there is not a detailed expenditure plan or timeline available
  - Total project costs of $0.3 million from RICAP funds
Capital Projects

- South Coast Restoration Project
  - Sediment removal and habitat restoration at Winnapaug and Ninigret ponds
  - Maintain breachways
  - Federal grant from US Fish & Wildlife
  - Total project costs of $3.6 million from federal and RICAP funds
    - RICAP funds to be used as state match to mitigate the impacts of sea level rise
Capital Projects

- CAD Cell
  - Borrow $10.5 million
    - Use of Certificates of Participation
    - Project will include dredging & removal of sediments not suitable for ocean disposal
  - Annual debt service supported by user fees and general revenues
    - $1.4 million assuming 10 years and 5.0% interest
  - Project accounts for cell capacity that the state can sell to private harbors and marinas
Capital Projects

● CAD Cell
  ◆ Providence River and Shipping Channel
    ● Last dredged in 2003
    ● Currently has 6 CAD cells
    ● Construction completed in 2005
    ● Reached 75% capacity
    ● Army Corps of Engineers is planning to dredge river in the fall of 2018
Capital Projects

- CAD Cell
  - Project is considered a federal maintenance project
  - State is required to pay an up-front cost share of 35% for cell
  - Total state share is $11.0 million
    - $10.5 million borrowed
    - $0.5 million from CRMC’s Dredge Fund
  - Equates to $31.4 million total project
Capital Projects

- Shoreline Change Beach SAMP
  - High resolution modeling system
    - Predict storm surge and sea level rise scenarios
    - Builds on work done by Army Corps of Engineers
  - Provide maps to cities & towns
    - Protect and develop shoreline assets
  - Provide information to state agencies
    - Flood vulnerability assessments
  - Total project costs of $0.8 million from federal and RICAP funds
Capital Projects

- Narrow River Salt Marsh Restoration Project
  - Mitigates the impact on the salt marsh system of the Narrow River due to sea level rise
    - Disperse dredged material from sediment-laden areas into the marsh surface to increase elevation
    - Project is expected to be completed in FY 2017
  - Total project costs of $45,000 from federal funds
Capital Projects

Coastal Estuary Habitat Restoration Program

- Preserves and restores coastal wetlands, fish runs, and eelgrass beds that protect the shore from storms and erosion
- Serves as breeding grounds for recreational and commercial fishing
- Filters out pollution, and hinder the spread of mosquitoes
- Total project costs of $5.0 million from the Oil Spill Prevention and Response Fund
Capital Projects

- Rhode Island Coastal Storm Risk Study
  - Identifies coastal risk management strategies
  - Builds on work done by Army Corps of Engineers
  - Prepares GIS base mapping, collect sediment source data, engineering evaluation
  - Federal funds and RICAP as state match
  - Total project costs of $10.4 million from federal and RICAP funds
# Reporting Requirements

<table>
<thead>
<tr>
<th>Title</th>
<th>Author</th>
<th>Schedule</th>
<th>R.I.G.L.</th>
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<tbody>
<tr>
<td>Rights of Way Report</td>
<td>CRMC</td>
<td>90 days following close of FY</td>
<td>46-23-17</td>
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<tr>
<td>Disclosure of State Government Consultants</td>
<td>CRMC</td>
<td>Quarterly</td>
<td>42-90-1</td>
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<tr>
<td>Outside Legal Counsel</td>
<td>CRMC</td>
<td>Annual</td>
<td>37-2-70</td>
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<tr>
<td>Financial Integrity &amp; Accountability Report</td>
<td>CRMC</td>
<td>Annual</td>
<td>35-14-6</td>
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<tr>
<td>Performance Measures</td>
<td>CRMC</td>
<td>Quarterly</td>
<td>35-3-24</td>
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