Coastal Resources Management Council

House Fiscal Staff Presentation
FY 2018 Revised and FY 2019 Recommended
FY 2019 – FY 2023 Capital
March 28, 2018
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>Source</th>
<th>FY 2018 Enacted</th>
<th>FY 2018 Revised</th>
<th>FY 2019 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$2,487,578</td>
<td>$2,490,523</td>
<td>$2,597,897</td>
<td>$110,319</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>1,649,291</td>
<td>4,213,821</td>
<td>2,733,267</td>
<td>1,083,976</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>450,000</td>
<td>300,000</td>
<td>675,000</td>
<td>225,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,836,869</strong></td>
<td><strong>$7,254,344</strong></td>
<td><strong>$6,256,164</strong></td>
<td><strong>$1,419,295</strong></td>
</tr>
</tbody>
</table>
## Summary by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018 Enacted</th>
<th>FY 2018 Revised</th>
<th>FY 2019 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$3,515,006</td>
<td>$3,480,077</td>
<td>$3,529,990</td>
<td>14,984</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>264,879</td>
<td>349,840</td>
<td>211,660</td>
<td>(53,219)</td>
</tr>
<tr>
<td>Operations</td>
<td>188,800</td>
<td>328,648</td>
<td>169,578</td>
<td>(19,222)</td>
</tr>
<tr>
<td>Grants</td>
<td>355,184</td>
<td>2,691,779</td>
<td>1,663,936</td>
<td>1,308,752</td>
</tr>
<tr>
<td>Capital</td>
<td>513,000</td>
<td>404,000</td>
<td>681,000</td>
<td>168,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,836,869</strong></td>
<td><strong>$7,254,344</strong></td>
<td><strong>$6,256,164</strong></td>
<td><strong>$1,419,295</strong></td>
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</table>
Undistributed Savings

- FY 2018 enacted budget includes $25.0 million of statewide savings
  - Undistributed in DOA’s budget
- Governor’s revised budget has proposals that total $25.0 million
  - Not all repeat in FY 2019
- CRMC
  - No savings attributed to agency
Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
  - Methodology on distribution needs review
  - Long term impacts and transparency concerns
Governor’s budget allocates costs to user agencies

<table>
<thead>
<tr>
<th>General Revenues</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology</td>
<td>$17,233</td>
<td>$17,366</td>
</tr>
</tbody>
</table>
# Summary by Source Excluding Internal Service Funds

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Enacted</th>
<th>FY 2018 Revised</th>
<th>FY 2019 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$2,487,578</td>
<td>$2,473,290</td>
<td>$2,580,531</td>
<td>$92,953</td>
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<tr>
<td>Federal Funds</td>
<td>1,649,291</td>
<td>4,213,821</td>
<td>2,733,267</td>
<td>1,083,976</td>
</tr>
<tr>
<td>Restricted Receipts</td>
<td>250,000</td>
<td>250,000</td>
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<tr>
<td>Other Funds</td>
<td>450,000</td>
<td>300,000</td>
<td>675,000</td>
<td>225,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,836,869</strong></td>
<td><strong>$7,237,111</strong></td>
<td><strong>$6,238,798</strong></td>
<td><strong>$1,401,929</strong></td>
</tr>
</tbody>
</table>
Target Budget

- Budget Office provided general revenue target of $2.3 million
  - Current service adjustments of $22,961
  - 10.0% reduction of $0.3 million
- Constrained request $0.6 million above target
  - Eliminates 2-3 positions for savings of $0.4 million
  - Governor does not include these reductions
- Recommendation $0.3 million above target
Budget Issues

- Staffing
- Stormtools and Beach Profile Monitoring
- NOAA Funds
- Federal Grants
- Capital Development Plan
## Staffing

### Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Chg. To Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>29.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Gov. Rev.</td>
<td>29.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Request</td>
<td>35.0</td>
<td>6.0</td>
</tr>
<tr>
<td>FY 2019 Governor</td>
<td>29.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Funded FTE</td>
<td>28.1</td>
<td>(0.9)</td>
</tr>
<tr>
<td>Filled as of March 17</td>
<td>28.0</td>
<td>(1.0)</td>
</tr>
<tr>
<td>FY 2017 Average Filled</td>
<td>27.5</td>
<td>(1.5)</td>
</tr>
</tbody>
</table>
## Staffing

### FY 2019 Governor Recommendation

<table>
<thead>
<tr>
<th></th>
<th>CRMC</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Salaries (in millions)</td>
<td>$2.2</td>
<td>$1,117.1</td>
</tr>
<tr>
<td>Turnover (in millions)</td>
<td>(0.1)</td>
<td>(42.9)</td>
</tr>
<tr>
<td>Turnover %</td>
<td>3.0%</td>
<td>3.8%</td>
</tr>
<tr>
<td>Turnover FTE</td>
<td>0.9</td>
<td>592.0</td>
</tr>
<tr>
<td>FY 2019 FTE recommended</td>
<td>29.0</td>
<td>15,426.5</td>
</tr>
<tr>
<td>Funded FTE</td>
<td>28.1</td>
<td>14,834.5</td>
</tr>
<tr>
<td>Filled as of March 17</td>
<td>28.0</td>
<td>13,875.0</td>
</tr>
<tr>
<td>Funded but not filled</td>
<td>0.1</td>
<td>945.3</td>
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</tbody>
</table>
Staffing

- FY 2019 - $3.5 million all funds, $2.3 million general revenues
  - $14,984 more than enacted
    - Reflects statewide benefit adjustments
    - Does not include any new requested FTEs
      - Council requested 3.0 coastal policy analysts, 2.0 supervising environmental scientists, and 1.0 environmental scientist
      - New positions not recommended in last three budget cycles

- FY 2018 Revised
  - $34,929 less than enacted
Council requests $65,000 from general revenues in FY 2018 and FY 2019

Gov. recommends for FY 2019 only

- Stormtools – coastal zone flood risk maps
  - FY 2019 - $50,000 GR, $0.2 million federal funds
  - FY 2018 Revised - $0.1 million federal funds
    - GR for hosting and maintenance of GIS platform at URI
    - Federal funds for development of Stormtools program
      - Program dependent on functionality of GIS platform

- Beach Profile Monitoring - $15,000
  - Monitor shoreline migration in Charlestown
NOAA Funds

- **FY 2018** - $0.5 million, $0.2 million more than enacted
  - Additional funds awarded in FY 2017
    - Carry forward of unspent funds for vehicles, to relocate offices, cooperative agreements with URI
- **FY 2019** - $0.2 million, $0.1 million less than enacted
  - Reflects funding levels before additional funds were awarded
    - Used to support Council’s daily operations
New Federal Grants

- Quonochontaug Resiliency
  - FY 2018 - $40,000, FY 2019 - $0.9 million
    - Funds used to restore 30 acres of degraded salt marsh in Quonochontaug Pond

- Shoreline Change (Beach) SAMP
  - FY 2018 Revised and FY 2019 - $0.1 million each
    - Planning guidance and decision making tools to enhance the resiliency against coastal hazards
Projects include Aquatic Invasive Species, High Resolution Coastal Inundation, Coastal Environmental Risk Indices

FY 2018 - $0.5 million
- $0.3 million more than enacted
- Reflects carry forward from FY 2017 and new awards for other current projects

FY 2019 - $0.2 million
- $40,452 more than enacted
Capital Development Plan

- Governor recommends $30.4 million
  - $22.3 million in the five-year period
- Fund sources:
  - Certificates of Participation
  - Federal Funds
  - Restricted Receipts
  - RICAP
## Capital Development Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Source</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Narragansett Bay SAMP</td>
<td>Revised</td>
<td>$0.3</td>
<td>RICAP</td>
<td>FY 2019</td>
</tr>
<tr>
<td>Coastal and Estuary Habitat Restoration Fund</td>
<td>Ongoing</td>
<td>$5.5</td>
<td>RR</td>
<td>FY 2023</td>
</tr>
<tr>
<td>Coastal Storm Risk Study</td>
<td>Ongoing</td>
<td>$10.4</td>
<td>FF, RICAP</td>
<td>FY 2021</td>
</tr>
<tr>
<td>Green Hill Pond Study</td>
<td>Ongoing</td>
<td>$0.1</td>
<td>RICAP</td>
<td>FY 2018</td>
</tr>
<tr>
<td>South Coast Restoration</td>
<td>Ongoing</td>
<td>$3.6</td>
<td>FF, RICAP</td>
<td>FY 2018</td>
</tr>
<tr>
<td>CAD Cells</td>
<td>Ongoing</td>
<td>$11.0</td>
<td>COPS, RR</td>
<td>FY 2019</td>
</tr>
</tbody>
</table>

$ in millions
Narragansett Bay SAMP

- Resource management plan and implementation program for the bay
- Start during FY 2018 was delayed, project extends into FY 2019
- Total cost unchanged, $0.3 million
Coastal and Estuary Habitat Restoration Fund
- Preserves and restores coastal wetlands, fish runs, and eelgrass beds that protect the shore from storms and erosion
- Total project costs of $5.5 million from the Oil Spill Prevention and Response Fund
Capital Development Plan

- 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
Capital Development Plan

- Green Hill Pond Study
  - Study how dredging in Green Hill Pond can be accomplished with the purpose of lifting the shellfish ban in Green Hill Pond and eastern Ninigret Pond
  - Total project costs of $50,000 from RICAP funds
South Coast Restoration Project
- Sediment removal breachway maintenance and habitat restoration at Winnapaug and Ninigret ponds
  - Mitigate the impacts of sea level rise
- Total project cost - $3.6 million from federal and RICAP funds
CAD Cells

- Approved by 2017 Assembly
  - Borrow $10.5 million – Certificates of Participation
  - $0.5 million CRMC Dredge Fund restricted receipts
    - State match for cost share with Army Corps of Engineers
- Total project cost - $11.0 million
- Project start delayed to FY 2019
## Reporting Requirements

<table>
<thead>
<tr>
<th>Title</th>
<th>Author</th>
<th>Schedule</th>
<th>R.I.G.L.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rights of Way Report</td>
<td>CRMC</td>
<td>90 days following close of FY</td>
<td>46-23-17</td>
</tr>
<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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<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>
</tr>
</tbody>
</table>

- Council in compliance with requirements.
Coastal Resources Management Council

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