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 10 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 2019 Enacted</th>
<th>FY 2019 Revised</th>
<th>FY 2020 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$2,760,157</td>
<td>$2,757,303</td>
<td>$2,913,195</td>
<td>$153,038</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,733,267</td>
<td>4,376,554</td>
<td>1,597,735</td>
<td>(1,135,532)</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>725,000</td>
<td>1,003,875</td>
<td>550,000</td>
<td>(175,000)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,468,424</strong></td>
<td><strong>$8,387,732</strong></td>
<td><strong>$5,310,930</strong></td>
<td><strong>$(1,157,494)</strong></td>
</tr>
</tbody>
</table>
## Summary by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2019 Enacted</th>
<th>FY 2019 Revised</th>
<th>FY 2020 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$3,777,250</td>
<td>$3,865,830</td>
<td>$4,068,060</td>
<td>$290,810</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>176,660</td>
<td>349,660</td>
<td>209,660</td>
<td>33,000</td>
</tr>
<tr>
<td>Operations</td>
<td>169,578</td>
<td>473,413</td>
<td>188,230</td>
<td>18,652</td>
</tr>
<tr>
<td>Grants</td>
<td>1,613,936</td>
<td>2,688,829</td>
<td>288,980</td>
<td>(1,324,956)</td>
</tr>
<tr>
<td>Capital</td>
<td>731,000</td>
<td>1,010,000</td>
<td>556,000</td>
<td>(175,000)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,468,424</strong></td>
<td><strong>$8,387,732</strong></td>
<td><strong>$5,310,930</strong></td>
<td><strong>$(1,157,494)</strong></td>
</tr>
</tbody>
</table>
Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
  - 2018 Assembly included costs in user agency budgets
  - Final FY 2018 & FY 2019 budget
# Centralized Services

<table>
<thead>
<tr>
<th>General Revenues</th>
<th>FY 2019 Enacted</th>
<th>FY 2019 Revised</th>
<th>Chg. to Enacted</th>
<th>FY 2020</th>
<th>Chg. to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT</td>
<td>$17,366</td>
<td>$17,366</td>
<td>-</td>
<td>$17,366</td>
<td>-</td>
</tr>
</tbody>
</table>
Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
  - Prompt Payment - $0.4 million
    - Vendors voluntarily offer a discount if payments are received within an agreed upon date
  - Contracts - $3.0 million
    - Effort to reduce costs of certain commodities
      - Food, maintenance, office equipment, telecommunications
  - Insurance - $0.5 million
    - Reductions in policies for property & crime
### Statewide Savings Initiatives

<table>
<thead>
<tr>
<th>Initiative</th>
<th>FY 2019 Revised</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prompt Payment</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Contract</td>
<td>(414)</td>
<td>(426)</td>
</tr>
<tr>
<td>Insurance</td>
<td>(41)</td>
<td>(41)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$(445)</strong></td>
<td><strong>$(467)</strong></td>
</tr>
</tbody>
</table>

- Non general revenue savings are not reflected
Target Budget

- Budget Office provided general revenue target of $2.7 million
  - Current service adjustments of $0.1 million
  - 5.0% reduction of $0.1 million
- Constrained request offers unidentified reduction of $0.1 million
- Recommendation $0.1 million above current services
Budget Issues

- Staffing
- NOAA Funds
- Federal Grants
- Capital Development Plan
### 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>30.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Gov. Rev.</td>
<td>30.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2020 Request</td>
<td>35.0</td>
<td>5.0</td>
</tr>
<tr>
<td>FY 2020 Governor</td>
<td>30.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2020 Funded FTE</td>
<td>29.6</td>
<td>(0.4)</td>
</tr>
<tr>
<td>Filled as of March 30</td>
<td>30.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Average Filled</td>
<td>28.0</td>
<td>(2.0)</td>
</tr>
</tbody>
</table>
### Staffing

#### FY 2020 Governor Recommendation

<table>
<thead>
<tr>
<th></th>
<th>CRMC</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gross Salaries</strong> (in millions)</td>
<td>$2.5</td>
<td>$1,249.1</td>
</tr>
<tr>
<td><strong>Turnover</strong> (in millions)</td>
<td>(0.0)</td>
<td>(42.9)</td>
</tr>
<tr>
<td><strong>Turnover %</strong></td>
<td>1.4%</td>
<td>3.4%</td>
</tr>
<tr>
<td><strong>Turnover FTE</strong></td>
<td>0.4</td>
<td>529.0</td>
</tr>
<tr>
<td>FY 2020 FTE recommended</td>
<td>30.0</td>
<td>15,413.1</td>
</tr>
<tr>
<td>Funded FTE</td>
<td>29.6</td>
<td>14,884.1</td>
</tr>
<tr>
<td>Filled as of March 30</td>
<td>30.0</td>
<td>14,131.4</td>
</tr>
<tr>
<td>Funded but not filled</td>
<td>(0.4)*</td>
<td>752.7</td>
</tr>
</tbody>
</table>

*Governor’s budget appears to overstate salaries of staff by $0.1 million
Staffing

- FY 2020 - $4.1 million all funds, $2.8 million general revenues
  - $0.3 million more than enacted
    - Offset by $23,012 less for statewide benefit savings
    - Does not include any new requested FTEs
    - Restores turnover in enacted budget
- FY 2019 Revised
  - $0.2 million more than enacted
    - Offset by $22,702 less for statewide benefit savings
    - Appears to overfund staffing
NOAA Funds

- **FY 2020** - $0.2 million, $29,558 more than enacted
  - Reflects funding levels before additional funds were awarded
    - Used to support Council’s daily operations
- **FY 2019** - $0.5 million, $0.3 million more than enacted
  - Additional funds awarded in FY 2017
    - Carry forward of unspent funds from FY 2018 for vehicles, to relocate offices, cooperative agreements with URI
Federal Grants

- **Quonochontaug Resiliency**
  - FY 2019 Revised - $0.9 million, FY 2020 - $2,000
    - Awarded last year and mostly unspent
    - Funds used to restore 30 acres of degraded salt marsh in Quonochontaug Pond

- **South Coast Restoration**
  - FY 2019 Revised - $1.2 million
    - Carry forward of unspent funding from FY 2018
    - Used to restore salt marshes in Ninigret Pond
    - Funding removed in FY 2020
Federal Grants

- Aquatic Invasive Species, High Resolution Coastal Inundation, Coastal Environmental Risk Indices, Beach SAMP
- FY 2019 Revised - $0.5 million
  - $0.1 million more than enacted
  - Reflects carry forward from FY 2018 and funding for other current projects
- FY 2020 – $46,715
  - $0.4 million less
  - Reflects the end of a number of grants
Governor recommends $34.3 million
- $27.7 million in the five-year period

Fund sources:
- Certificates of Participation
- Federal Funds
- General Obligation Bonds
- Restricted Receipts
- RICAP
## Capital Projects

<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>$5.7</td>
<td>RR</td>
<td>Post FY 2024</td>
</tr>
<tr>
<td>CAD Cells</td>
<td>Ongoing</td>
<td>$11.0</td>
<td>COPS, RR</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 2019</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>Providence Rivers Dredging</td>
<td>Approved</td>
<td>$7.0</td>
<td>GO</td>
<td>FY 2021</td>
</tr>
</tbody>
</table>

$ in millions
Capital Development Plan

- Narragansett Bay SAMP
  - Resource management plan and implementation program for the bay
  - FY 2018 - Start 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 $5.7 million from the Oil Spill Prevention and Response Fund
  - Governor’s budget proposes to transfer $1.0 million from the Fund to general revenues
  - Also proposes to double the fee from which the Fund derives revenues
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 2021
  - Debt not yet issued
    - Governor’s budget assumes $1.4 million annual debt service offset by fees for disposal of dredged material
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 through FY 2019
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
Providence Rivers Dredging
- Part of bond question approved by voters in November 2018
- $7.0 million to dredge areas of downtown Providence’s rivers
- Rivers to be dredged include portions of the Woonasquatucket, the Moshassuck, and the Providence
- Capital budget assumes FY 2020 start
  - Council indicates project is on track for that start
<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>
</tr>
<tr>
<td>Outside Legal Counsel</td>
<td>CRMC</td>
<td>Annual</td>
<td>37-2-70</td>
</tr>
<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>
</tr>
</tbody>
</table>

- Council in compliance with requirements
Coastal Resources Management Council

House Fiscal Staff Presentation
FY 2019 Revised and FY 2020 Recommended
FY 2020 – FY 2024 Capital
April 11, 2019