

# 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

	<b>FY 2018 Enacted</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Governor</b>	<b>Change to Enacted</b>
General Revenues	\$2,487,578	\$2,490,523	\$2,597,897	\$110,319
Federal Funds	1,649,291	4,213,821	2,733,267	1,083,976
Restricted Receipts	250,000	250,000	250,000	-
Other Funds	450,000	300,000	675,000	225,000
<b>Total</b>	<b>\$4,836,869</b>	<b>\$7,254,344</b>	<b>\$6,256,164</b>	<b>\$1,419,295</b>

# Summary by Category

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

# 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



# Centralized Services

- Governor's budget allocates costs to user agencies

General Revenues	FY 2018	FY 2019
Information Technology	\$17,233	\$17,366

# Summary by Source Excluding Internal Service Funds

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

# 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*

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	29.0	-
FY 2018 Gov. Rev.	29.0	-
FY 2019 Request	35.0	6.0
FY 2019 Governor	29.0	-
FY 2019 Funded FTE	28.1	(0.9)
Filled as of March 17	28.0	(1.0)
FY 2017 Average Filled	27.5	(1.5)

# Staffing

FY 2019 Governor Recommendation		
	CRMC	Statewide
Gross Salaries (in millions)	\$2.2	\$1,117.1
Turnover (in millions)	(0.1)	(42.9)
Turnover %	3.0%	3.8%
Turnover FTE	0.9	592.0
FY 2019 FTE recommended	29.0	15,426.5
Funded FTE	28.1	14,834.5
Filled as of March 17	28.0	13,875.0
Funded but not filled	0.1	945.3

# 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

# Stormtools and Beach Profile Monitoring

- 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

# Other Federal Grants

- 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

Capital Projects				
Project	Status	Cost	Source	End Date
Narragansett Bay SAMP	Revised	\$0.3	RICAP	FY 2019
Coastal and Estuary Habitat Restoration Fund	Ongoing	\$5.5	RR	FY 2023
Coastal Storm Risk Study	Ongoing	\$10.4	FF, RICAP	FY 2021
Green Hill Pond Study	Ongoing	\$0.1	RICAP	FY 2018
South Coast Restoration	Ongoing	\$3.6	FF, RICAP	FY 2018
CAD Cells	Ongoing	\$11.0	COPS, RR	FY 2019
\$ in millions				

# Capital Development Plan

- 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

# Capital Development Plan

- 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

# Capital Development Plan

- 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

# Capital Development Plan

- 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

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

- Council in compliance with requirements

# Coastal Resources Management Council

---

## **House Fiscal Staff Presentation**

FY 2018 Revised and FY 2019 Recommended

FY 2019 – FY 2023 Capital

March 28, 2018