

# 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

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

# Summary by Category

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

# *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*

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<b>Full-Time Positions</b>	<b>FTEs</b>	<b>Change to Enacted</b>
FY 2017 Enacted	29.0	-
FY 2017 Rev. Req. /Gov. Rev.	29.0	-
FY 2018 Request	33.0	4.0
FY 2018 Governor	29.0	-
FY 2016 Average Filled	28.0	(1.0)
Filled as of April 1	27.0	(2.0)

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# *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

<b>Project</b>	<b>Status</b>	<b>Cost</b>	<b>Financing</b>	<b>End Date</b>
Narragansett Bay SAMP	New	\$0.3 million	RICAP	FY 2018
South Coast Restoration Project	Revised	\$3.6 million	Federal & RICAP	FY 2018
Confined Aquatic Dredged Material Disposal Cell	Revised	\$11.0 million	Cert. Of Participation & Dredge Fund	FY 2018



# Capital Development Plan

<b>Project</b>	<b>Status</b>	<b>Cost</b>	<b>Financing</b>	<b>End Date</b>
Shoreline Change SAMP	Ongoing	\$0.8 million	Federal & RICAP	FY 2017
Narrow River Salt Marsh Restoration	Ongoing	\$45,000	Federal	FY 2018
Coastal & Estuary Habitat Restoration	Ongoing	\$5.0 million	Restricted Receipts	FY 2022
RI Coastal Storm Risk Study	Ongoing	\$10.4 million	Federal & RICAP	FY 2020

# *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

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

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