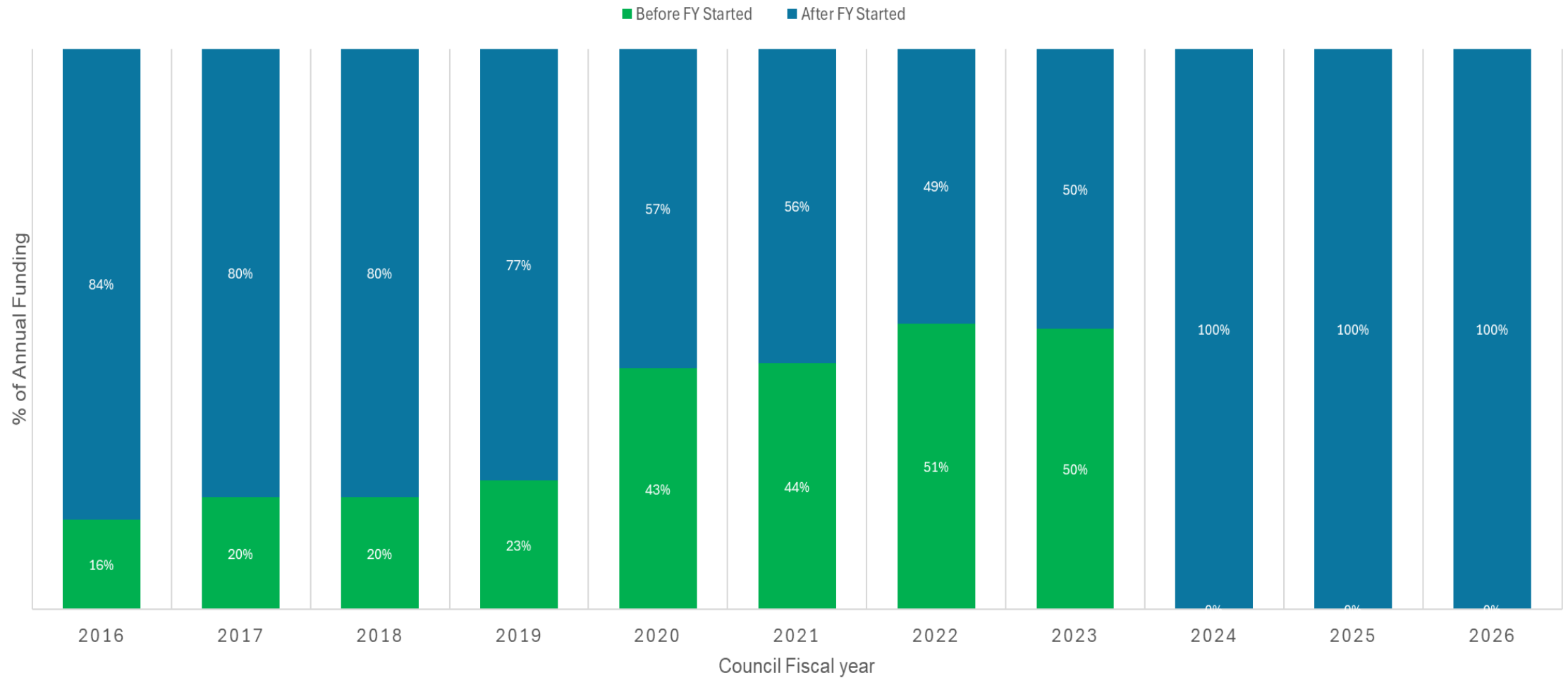


Future Funding Timing and Planning Activities

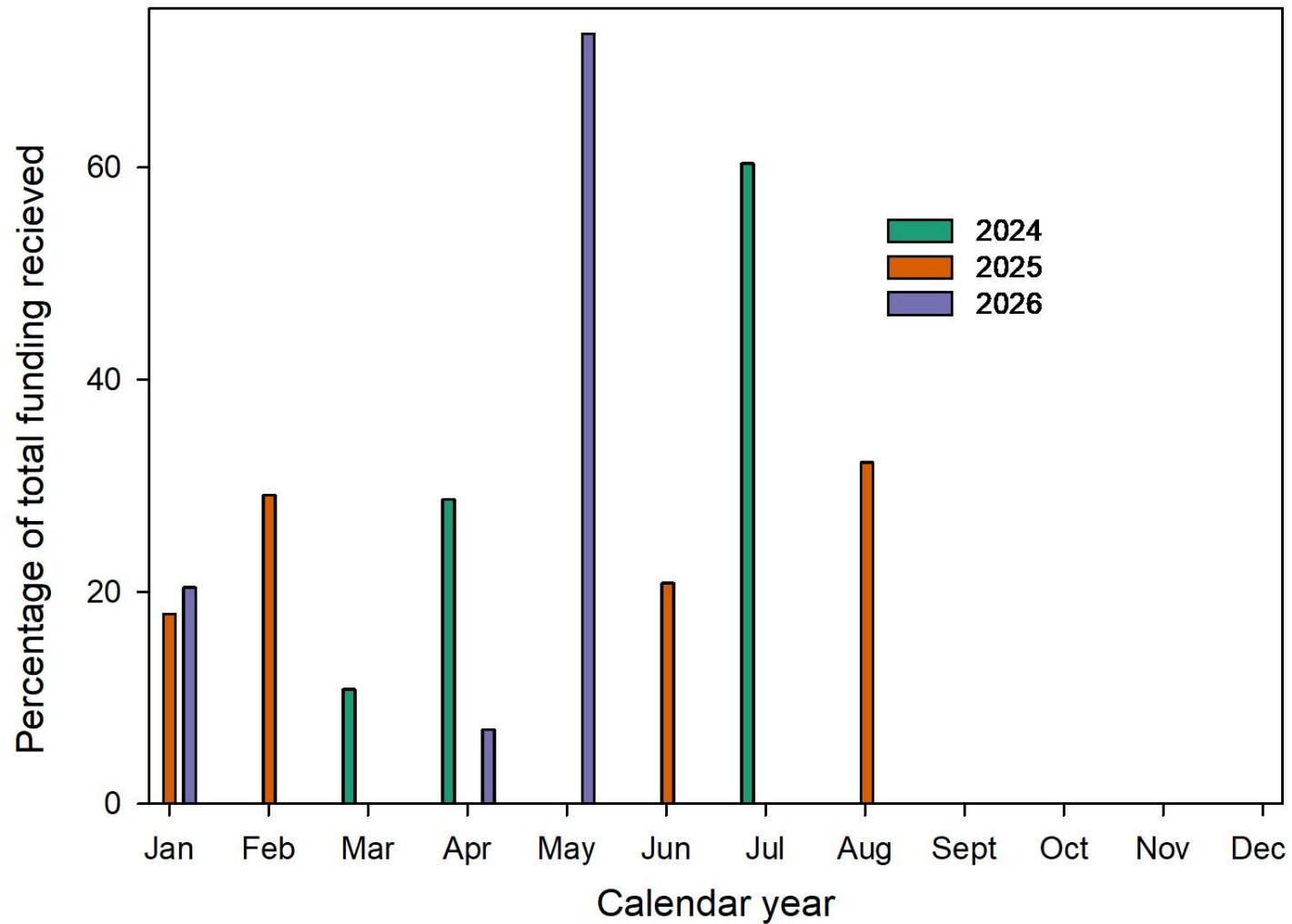


GULF
COUNCIL

TIMING OF FUNDING RECEIPT RELATIVE TO THE START OF EACH YEAR



Timing and Percent of Funding Releases



Overview of funding timing change

- CCC Meetings RMCs were informed January release and later of funds would be the new normal
- In response to this other RMCs are holding virtual meetings at the start of year and often holding shorter meetings
- Need is to slow spend rate at the start of year until we have an understanding of annual funding

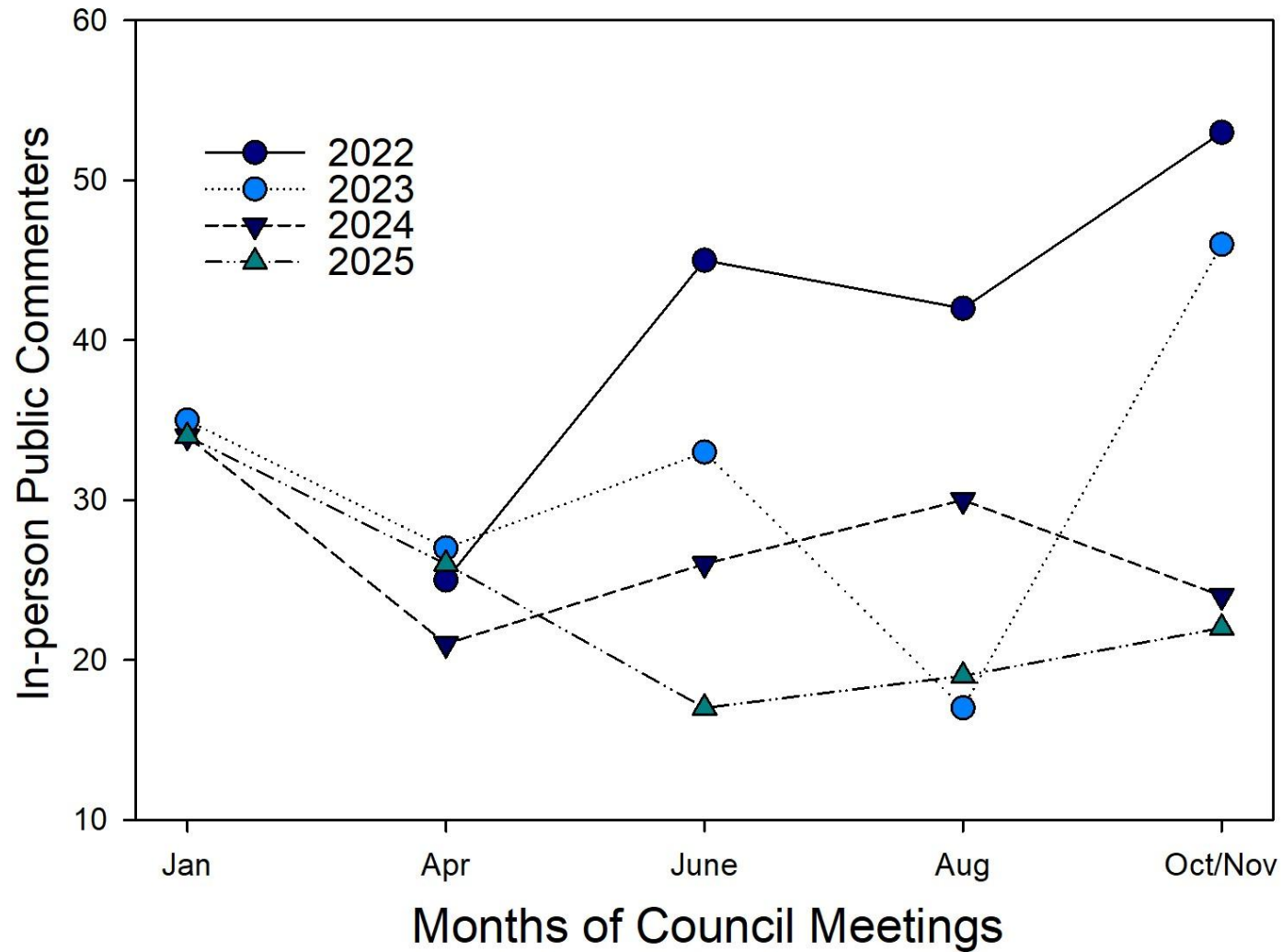
Change in timing for funds release

Average Funding Lag in Days vs. Progress Through Year				
2024	-31		Early	
2025	+38		Late	
2026	+37		Late	

Current carry over position

FY	Funded	Expended	Unexpended	Remaining
2025	4,253,815	3,562,175	691,640	16%
2026	4,642,780	2,071,689	2,571,091	55%

Recent Public Comment Numbers



Ideas for Consideration

Meeting Dates and Length Starting in 2028 –

- Consider starting later in the year ~ February?
- Decrease meeting days each meeting (we will estimate costs savings or not)
 - Decrease days of meetings for 1 less attended meeting by public (trying in Jun 2027 – 3 days)
- Consider holding meeting in office at least every other year in non-peak months (likely Aug/Sept)
- Further evaluate public meeting attendance and public testimony considerations, meeting locations, and agendas items to determine patterns to plan number of meeting days

Other Ideas for Consideration

Adjust Timing and Release of State Liaison Contracts

- Split first advance into two quarterly payments (Jan/Apr) - 25%
- Last advance (50%) would be in July if funding has been received

Next steps and other suggestions from the committee for staff to look into a bring back?