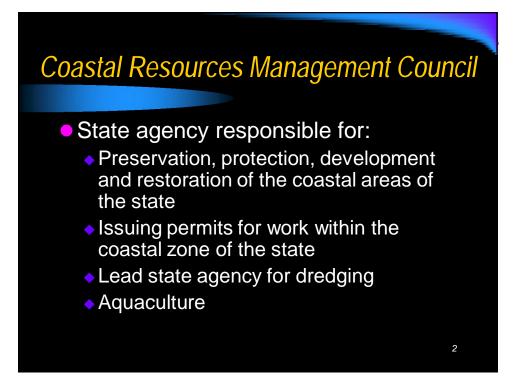
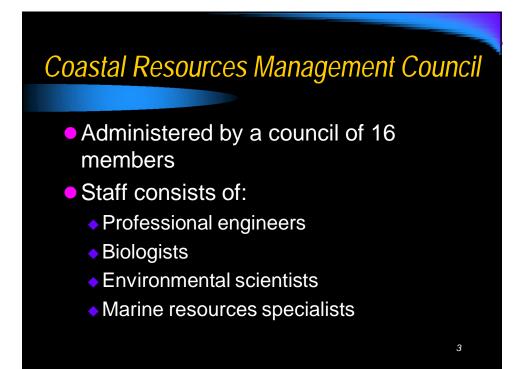
Coastal Resources Management Council

Staff Presentation FY 2014 Revised and FY 2015 FY 2015 – FY 2019 Capital March 11, 2014







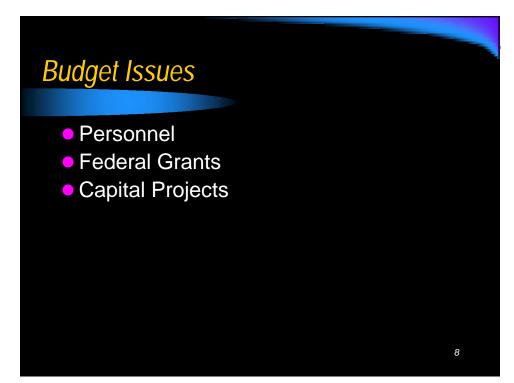
Summary by Source				
	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	Change to Enacted
General Revenues	\$2,174,331	\$2,158,736	\$2,185,538	\$11,207
Federal Funds	2,160,593	2,335,032	1,802,613	(357,980)
Restricted Receipts	374,982	250,000	250,000	(124,982)
Other Funds	-	50,000	-	-
Total	\$4,709,906	\$4,793,768	\$4,238,151	(\$471,755)
				5

Summary	/by	Catego	ry
	_	0	

	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	Change to Enacted
Salaries & Benefits	\$3,440,283	\$3,162,448	\$3,176,076	(\$264,207)
Contracted Services	511,282	399,383	660,723	149,441
Operations	99,536	204,988	139,002	39,466
Grants	401,705	696,949	200	(401,505)
Capital	257,100	330,000	262,150	5,050
Total	\$4,709,906	\$4,793,768	\$4,238,151	(\$471,755)
				6

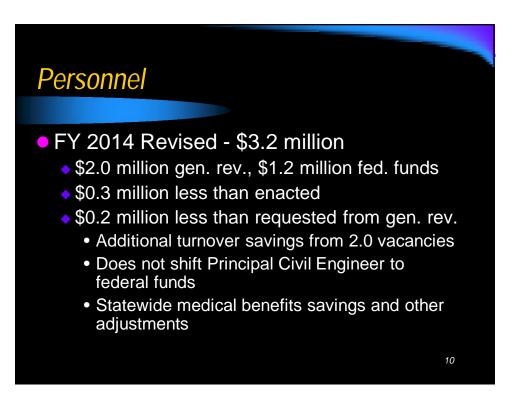
Salaries and Benefits *Full-Time Equivalent Positions*

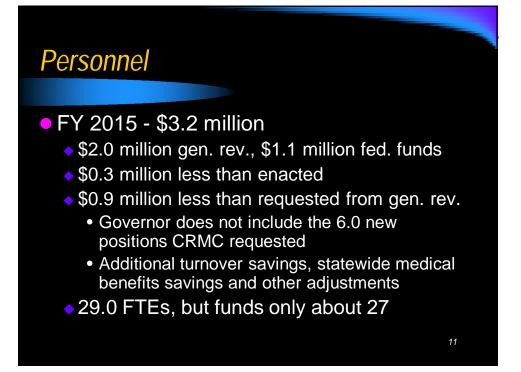
Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	29.0	-
FY 2015 Request	35.0	6.0
FY 2015 Governor	29.0	-
FY 2013 Average Filled	28.6	(0.4)
Filled as of February 22	27.0	(2.0)

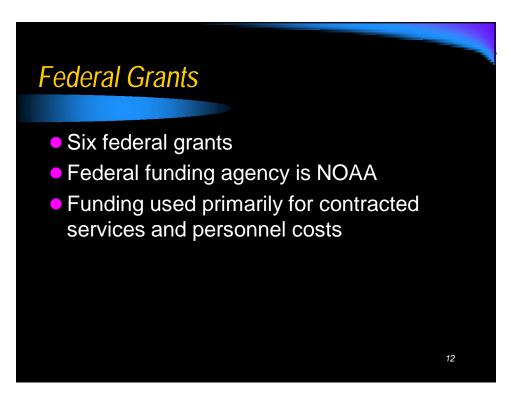


Target Budget

- Budget Office provided general revenue target of \$2.0 million
 - Current service adjustments of \$26,353
 - 7% reduction of \$0.2 million
- Request \$2,162 below target
 - Constrained request included 4.0 position eliminations for savings of \$0.4 million
 - Governor does not include these staffing reductions







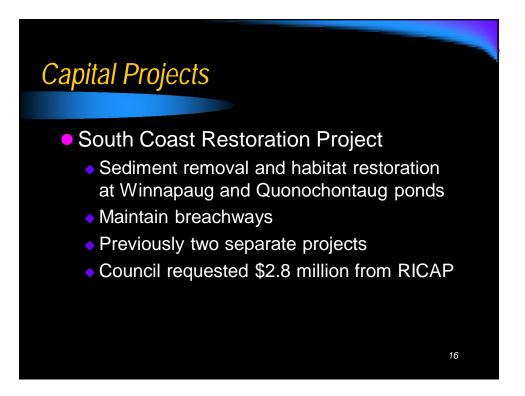
Federal Grants

FY 2014 Revised	FY 2015 Governor	
\$89,260	\$459,100	
60,530	50,000	
699,769	-	
\$849,559	\$509,100	
	Revised \$89,260 60,530 699,769	

Federal Grants

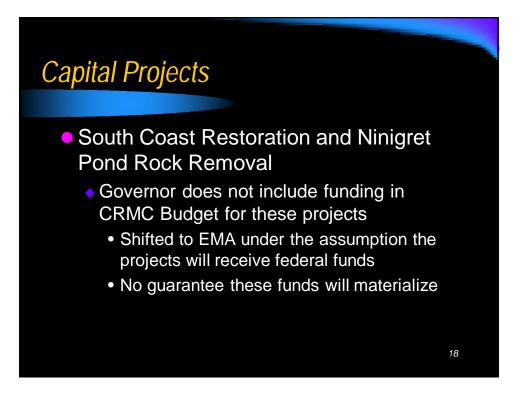
Other Federal Grants	FY 2014 Revised	FY 2015 Governor
Coastal Ecosystems Adaptation to Sea Level Rise	\$78,040	\$25,013
Marine Habitat Characterization in the Northeast	52,500	25,638
Northeast Regional Ocean Council Support Project	16,060	-
Total	\$146,060	\$50,651

Capital De	velopm	nent Pla	an	
Project	Status	Cost	Financing	End Date
Fish Passage Restoration	Revised	\$3.7 million	Federal	FY 2014
Secure Facility Area	Revised	\$50,000	RICAP	FY 2014
Coastal & Estuary Trust Fund	Ongoing	\$4.3 million	Restricted Receipts	FY 2019
				15



Capital Projects

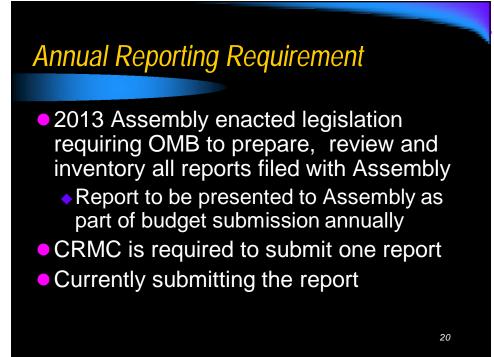
- Ninigret Pond Rock Removal
 - Funding for FY 2014 in CRMC request and approved plan - \$0.9 million
 - Federal funds and state match from RICAP
 - Governor instead includes the funding in RIEMA Budget for Hurricane Sandy damage repairs
 - Need extended beyond rock removal since the storm



Shoreline Change Beach SAMP

Shoreline Protection Initiative

- CRMC requested \$0.3 million from RICAP to be used in FY 2014 and FY 2015
- Address erosion issues along the Rhode Island shoreline
- Originally recommended by a 2012 Senate resolution
- Governor does not recommend funding



Coastal Resources Management Council

Staff Presentation FY 2014 Revised and FY 2015 FY 2015 – FY 2019 Capital March 11, 2014