Coastal Resources Management Council

Staff Presentation FY 2015 Revised and FY 2016 FY 2016 – FY 2020 Capital May 12, 2015







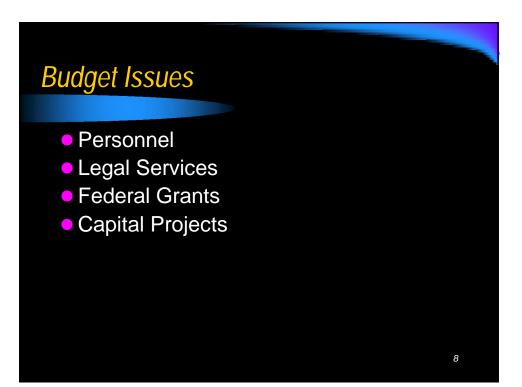
Summary by Source				
	FY 2015 Enacted	FY 2015 Revised	FY 2016 Governor	Change to Enacted
General Revenues	\$2,185,538	\$2,312,843	\$2,433,260	\$247,722
Federal Funds	1,774,143	7,110,951	2,614,348	840,205
Restricted Receipts	250,000	250,000	250,000	-
Other Funds	750,000	832,432	50,000	(700,000)
Total	\$4,959,681	\$10,506,226	\$5,347,608	\$387,927
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Summary by Category

Benefits Contracted 660,723 2,379,995 761,645 100,922 Services 0perations 110,532 126,578 101,589 (8,943) Grants 200 251,700 250,200 250,000 Capital 1,012,150 4,266,518 752,141 (260,009)					
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Services Services		\$3,176,076	\$3,481,435	\$3,482,033	\$305,957
Grants 200 251,700 250,200 250,000 Capital 1,012,150 4,266,518 752,141 (260,009) Total \$4,959,681 \$10,506,226 \$5,347,608 \$387,927		660,723	2,379,995	761,645	100,922
Capital 1,012,150 4,266,518 752,141 (260,009) Total \$4,959,681 \$10,506,226 \$5,347,608 \$387,927	Operations	110,532	126,578	101,589	(8,943)
Total \$4,959,681 \$10,506,226 \$5,347,608 \$387,927	Grants	200	251,700	250,200	250,000
	Capital	1,012,150	4,266,518	752,141	(260,009)
6	Total	\$4,959,681	\$10,506,226	\$5,347,608	\$387,927
					6

Salaries and Benefits Full-Time Equivalent Positions

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	29.0	-
FY 2016 Request	35.0	6.0
FY 2016 Governor	29.0	-
FY 2014 Average Filled	27.0	(2.0)
Filled as of May 2	27.0	(2.0)

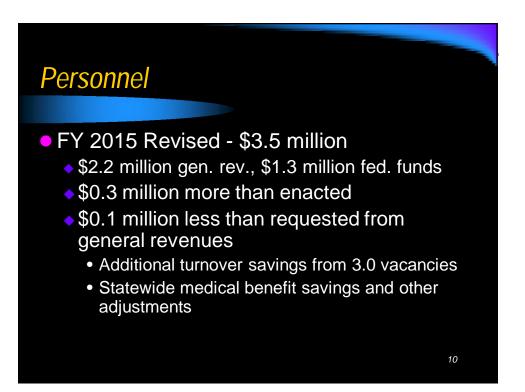




- Budget Office provided general revenue target of \$2.1 million
 - Current service adjustments of \$0.1 million
 - 7.5% reduction of \$0.2 million
- Constrained request \$34,044 below target
 - Eliminated 4.0 positions for savings of \$0.5 million

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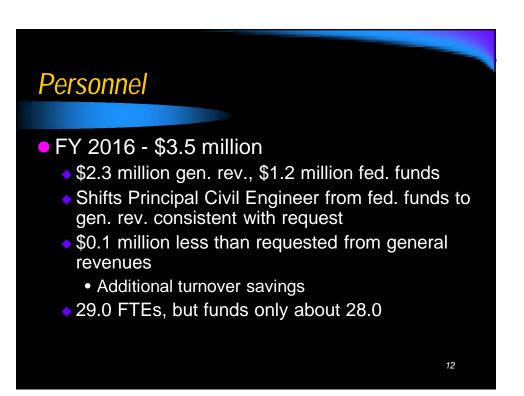
 Governor does not include these staffing reductions

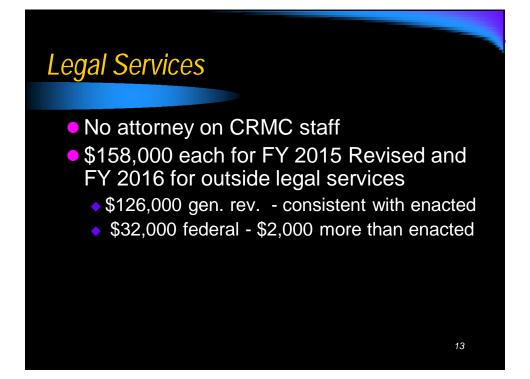


Personnel

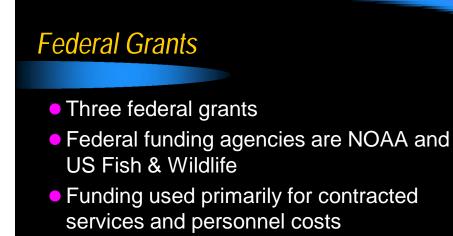
• FY 2016

- Council requested \$0.6 million for 6.0 new positions:
 - Two for Marine Resources Dev. Plan Team
 - Two for Permitting Team
 - One for Coastal & Est. Habitat Rest. Trust Fund
 - One for Enforcement & Compliance
- Gov. does not include the new positions





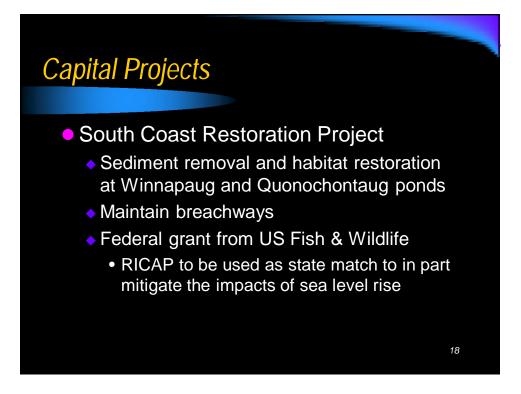




Federal Grants

Federal Grants	FY 2015 Revised	FY 2016 Governor
Narragansett Bay Restoration	\$468,386	\$ -
Aquatic Invasive Species	40,000	9,117
Coastal Ecosystems Adaptation to Sea Level Rise	38,074	-
Total	\$546,460	\$9,117

Capital De	velopm	nent Pla	an	
Project	Status	Cost	Financing	End Date
Narrow River Salt Marsh	New	\$1.9 million	Federal	FY 2016
South Coast Restoration	Revised	\$4.7 million	Federal & RICAP	FY 2016
Beach SAMP	Ongoing	\$0.3 million	RICAP	FY 2016
Coastal & Estuary Trust Fund	Ongoing	\$4.5 million	Restricted Receipts	FY 2020

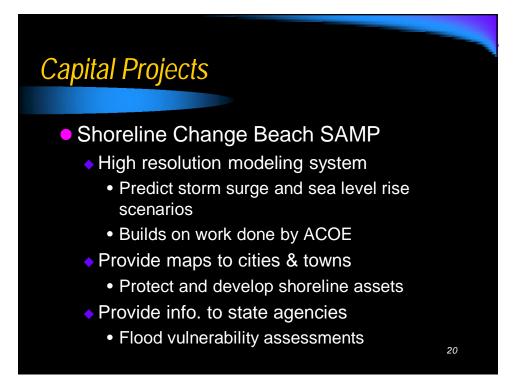




- Narrow River Salt Marsh Restoration
 - Mitigate impact of sea level rise on Narrow River's salt marsh system
 - Disperse dredged material from sedimentladen areas into the marsh surface

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Grant from US Fish & Wildlife



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