

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume I – General Government and Quasi-Public Agencies

Gina M. Raimondo, Governor

Agency

Executive Office Of Commerce

Agency Mission

The Executive Office of Commerce is authorized and established as the State's lead agency for economic development throughout Rhode Island for the following purposes:

To promote and encourage the preservation, expansion, and sound development of new and existing industry, business, commerce, agriculture, tourism, and recreational facilities in the State.

To create opportunities for economic stability and employment through a business climate that fosters opportunity for all Rhode Islanders.

Agency Description

The Executive Office of Commerce serves as the principal agency of the executive branch of State government for managing the promotion of commerce and the economy within the State. The Secretary of Commerce, appointed by the Governor with the advice and consent of the Senate, oversees the Executive Office of Commerce. The Secretary is charged with coordinating a cohesive direction of the State's economic development activities. The agency operates the following functions:

Department of Business Regulation

Housing and Community Development (formerly Department of Administration's responsibility)

Rhode Island Television and Film Office (formerly Department of Administration's responsibility)

Rhode Island Commerce Corporation (and all pass-through grant appropriations)

I-195 Redevelopment District Commission

Economic Development Initiatives Fund

Other special legislative programs and initiatives

Statutory History

The Executive Office of Commerce was created by the 2013 General Assembly for the purpose of developing an integrated system of economic development activities. RIGL 42-64.19 establishes the Executive Office of Commerce.

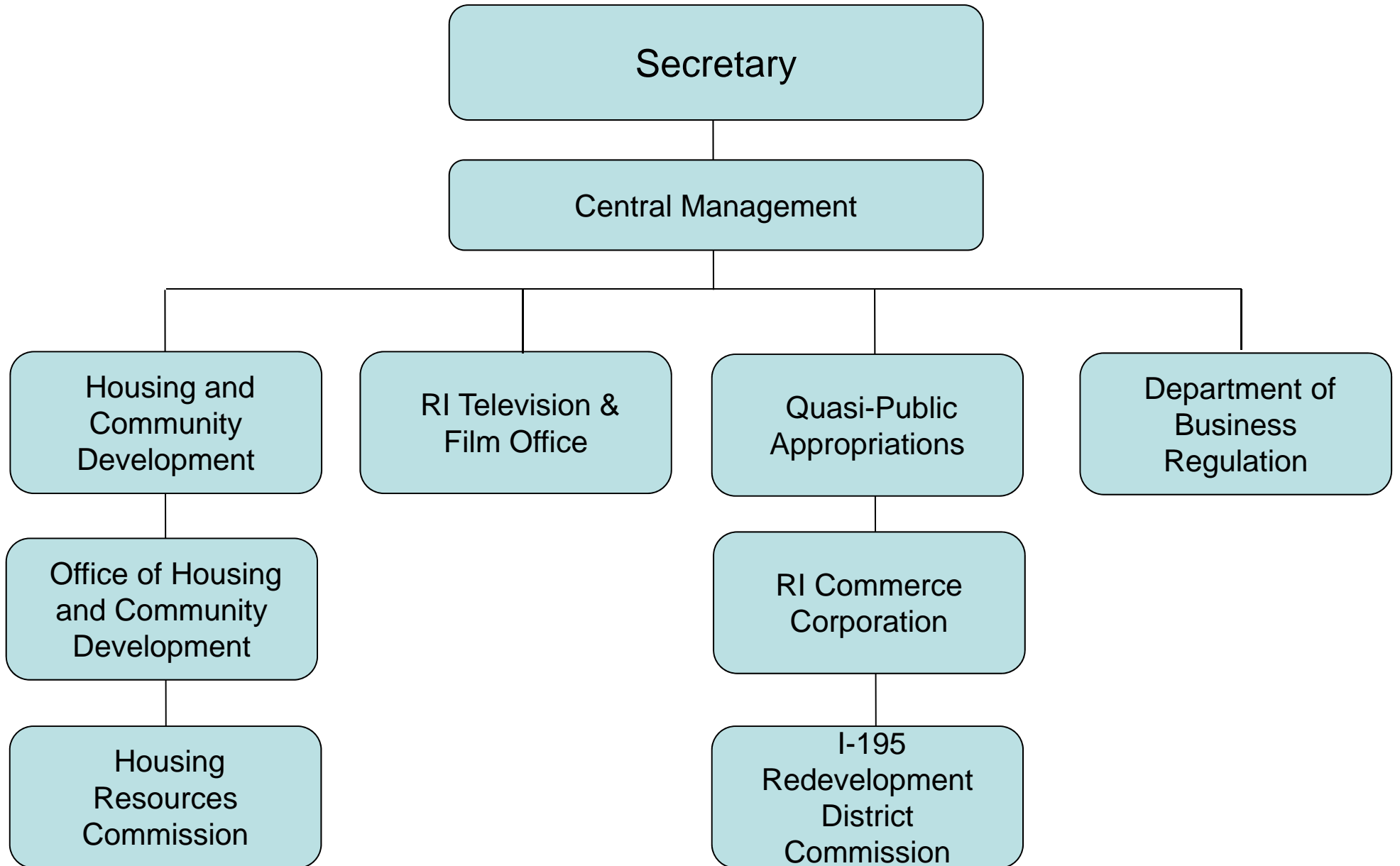
Budget

Executive Office Of Commerce

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	-	-	-	335,644	956,254
Housing and Community Development	-	-	-	-	14,376,885
RI Film & Television Office	-	-	-	-	325,291
Quasi-Public Appropriations	-	-	-	-	16,204,064
Economic Development Initiatives Fund	-	-	-	-	44,458,000
Total Expenditures	-	-	-	\$335,644	\$76,320,494
Expenditures By Object					
Personnel	-	-	-	315,644	2,433,802
Operating Supplies and Expenses	-	-	-	15,000	127,649
Assistance and Grants	-	-	-	-	14,839,329
Subtotal: Operating Expenditures	-	-	-	330,644	17,400,780
Capital Purchases and Equipment	-	-	-	5,000	305,000
Operating Transfers	-	-	-	-	58,614,714
Total Expenditures	-	-	-	\$335,644	\$76,320,494
Expenditures By Funds					
General Revenue	-	-	-	335,644	62,236,691
Federal Funds	-	-	-	-	10,983,803
Restricted Receipts	-	-	-	-	2,800,000
Operating Transfers from Other Funds	-	-	-	-	300,000
Total Expenditures	-	-	-	\$335,644	\$76,320,494
FTE Authorization	0.0	0.0	0.0	0.0	0.0

The Agency

Executive Office of Commerce (FY 2016)



Personnel

Executive Office Of Commerce Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		1.0	60,777	12.0	829,883
Unclassified		4.0	511,990	6.6	715,845
Subtotal		5.0	\$572,767	18.6	\$1,545,728
Interdepartmental Transfer		-	-	-	26,478
Turnover		-	(\$369,964)	-	-
Subtotal		-	(\$369,964)	-	\$26,478
Total Salaries		5.0	\$202,803	18.6	\$1,572,206
Benefits					
Payroll Accrual			1,151		8,949
FICA			13,253		115,187
Retiree Health			13,689		94,334
Health Benefits			26,686		185,493
Retirement			49,342		390,026
Subtotal			\$104,121		\$793,989
Total Salaries and Benefits		5.0	\$306,924	18.6	\$2,366,195
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$61,385		\$127,215
Statewide Benefit Assessment			\$8,720		\$67,607
Payroll Costs		5.0	\$315,644	18.6	\$2,433,802
Total Personnel		5.0	\$315,644	18.6	\$2,433,802
Distribution By Source Of Funds					
General Revenue		5.0	\$315,644	12.8	\$1,778,931
Federal Funds		-	-	5.8	\$654,871
Total All Funds		5.0	\$315,644	18.6	\$2,433,802

The Program

Executive Office Of Commerce Central Management

Program Mission

To coordinate the administration and financing of the functions within the Executive Office of Commerce.

Program Description

The Central Management function of the Executive Office of Commerce is overseen by Secretary of Commerce. This unit oversees the various functions of the Executive Office of Commerce and is responsible for the strategic planning, administration, and financing of the agency.

Statutory History

The Executive Office of Commerce was created by the 2013 General Assembly for the purpose of developing an integrated system of economic development activities. RIGL 42-64.19 establishes the Executive Office of Commerce.

The Budget

Executive Office Of Commerce Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	-	-	-	335,644	956,254
Total Expenditures	-	-	-	\$335,644	\$956,254
Expenditures By Object					
Personnel	-	-	-	315,644	900,254
Operating Supplies and Expenses	-	-	-	15,000	51,000
Subtotal: Operating Expenditures	-	-	-	330,644	951,254
Capital Purchases and Equipment	-	-	-	5,000	5,000
Total Expenditures	-	-	-	\$335,644	\$956,254
Expenditures By Funds					
General Revenue	-	-	-	335,644	956,254
Total Expenditures	-	-	-	\$335,644	\$956,254

Personnel

Executive Office Of Commerce Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CHIEF IMPLEMENTATION AIDE	00128A	1.0	60,777	1.0	61,993
Subtotal		1.0	\$60,777	1.0	\$61,993
Unclassified					
SECRETARY OF COMMERCE	00856A	1.0	195,000	1.0	198,900
DEPUTY DIRECTOR	00148A	1.0	128,821	1.0	131,397
CHIEF STRATEGIC PLANNING MONITORING AND	00143A	1.0	110,167	1.0	112,370
DIRECTOR OF COMMUNICATIONS (SOS)	00138A	1.0	78,002	1.0	79,562
Subtotal		4.0	\$511,990	4.0	\$522,229
Turnover		-	(369,964)	-	-
Subtotal		-	(\$369,964)	-	-
Total Salaries		5.0	\$202,803	5.0	\$584,222
Benefits					
Payroll Accrual			1,151		3,313
FICA			13,253		39,603
Retiree Health			13,689		35,054
Health Benefits			26,686		68,988
Retirement			49,342		143,952
Subtotal			\$104,121		\$290,910
Total Salaries and Benefits		5.0	\$306,924	5.0	\$875,132
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$61,385		\$175,026
Statewide Benefit Assessment			\$8,720		\$25,122
Payroll Costs		5.0	\$315,644	5.0	\$900,254
Total Personnel		5.0	\$315,644	5.0	\$900,254
Distribution By Source Of Funds					
General Revenue		5.0	\$315,644	5.0	\$900,254
Total All Funds		5.0	\$315,644	5.0	\$900,254

The Program

Executive Office Of Commerce Housing and Community Development

Program Mission

To provide financial and operational support for all housing programs administered by the Housing Resources Commission, federal Community Development Block (CDBG) program, and related programs.

To provide opportunities for healthy and affordable housing through production, lead hazard mitigation, and the coordination of the homeless system and implementation of the State's plan to end homelessness.

Program Description

Housing and Community Development is comprised of the Housing Resources Commission (HRC) and the Office of Community Development, which administers the federal Community Development Block (CDBG) Grant and related programs.

The Housing Resources Commission (HRC) is responsible for the disbursement of a new rental assistance program, which will provide housing to homeless individuals and families by non-profit homeless service providers.

Previous to FY 2016, this function was administered by the Division of Planning within the Department of Administration.

Statutory History

RIGL 42-64.19-7(h) transfers the housing and community development functions from the Department of Administration to the Executive Office of Commerce.

The Budget

Executive Office Of Commerce Housing and Community Development

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Housing and Community Development	-	-	-	-	11,576,885
Housing Resources Commission	-	-	-	-	2,800,000
Total Expenditures	-	-	-	-	\$14,376,885
Expenditures By Object					
Personnel	-	-	-	-	1,237,348
Operating Supplies and Expenses	-	-	-	-	47,558
Assistance and Grants	-	-	-	-	13,091,979
Subtotal: Operating Expenditures	-	-	-	-	14,376,885
Total Expenditures	-	-	-	-	\$14,376,885
Expenditures By Funds					
General Revenue	-	-	-	-	593,082
Federal Funds	-	-	-	-	10,983,803
Restricted Receipts	-	-	-	-	2,800,000
Total Expenditures	-	-	-	-	\$14,376,885

Personnel

Executive Office Of Commerce Housing and Community Development

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CHIEF OFFICE OF HOUSING AND COMMUNITY	00138A	-	-	1.0	105,470
EXECUTIVE ASSISTANT	00118A	-	-	1.0	39,137
HOUSING COMMISSION COORDINATOR	00128A	-	-	3.0	200,410
PRINCIPAL PLANNER	03529A	-	-	1.0	73,841
PRINCIPAL PLANNER	00829A	-	-	2.0	135,707
PROGRAMMING SERVICES OFFICER	00131A	-	-	2.0	145,700
SUPERVISOR LOCAL GOVERNMENT ASSISTANCE	00133A	-	-	1.0	67,625
Subtotal		-	-	11.0	\$767,890
Interdepartmental Transfer		-	-	-	26,478
Subtotal		-	-	-	\$26,478
Total Salaries		-	-	11.0	\$794,368
Benefits					
Payroll Accrual			-		4,532
FICA			-		60,772
Retiree Health			-		47,662
Health Benefits			-		97,488
Retirement			-		198,367
Subtotal			-		\$408,821
Total Salaries and Benefits		-	-	11.0	\$1,203,189
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$109,381
Statewide Benefit Assessment			-		\$34,159
Payroll Costs		-	-	11.0	\$1,237,348
Total Personnel		-	-	11.0	\$1,237,348
Distribution By Source Of Funds					
General Revenue		-	-	5.2	\$582,477
Federal Funds		-	-	5.8	\$654,871
Total All Funds		-	-	11.0	\$1,237,348

The Program

Executive Office Of Commerce
RI Film & Television Office

Program Mission

To promote attractiveness of the State to national and international film and television productions and to facilitate the economic progress of the State.

Program Description

Motion pictures and television play a significant role in the cultural life of the state. Film and TV has grown during the past several decades into an important art form, and film and TV on the national and international level is a formidable economic engine.

Statutory History

The Rhode Island Film and Television Office was created by RIGL 44-31.2(9).

The Budget

Executive Office Of Commerce RI Film & Television Office

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	-	-	-	-	325,291
Total Expenditures	-	-	-	-	\$325,291
Expenditures By Object					
Personnel	-	-	-	-	296,200
Operating Supplies and Expenses	-	-	-	-	29,091
Subtotal: Operating Expenditures	-	-	-	-	325,291
Total Expenditures	-	-	-	-	\$325,291
Expenditures By Funds					
General Revenue	-	-	-	-	325,291
Total Expenditures	-	-	-	-	\$325,291

Personnel

Executive Office Of Commerce RI Film & Television Office

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	00316A	-	-	1.0	44,993
EXECUTIVE DIRECTOR OFFICE OF FILM &	00839A	-	-	1.0	107,693
SENIOR SYSTEMS DESIGN PROGRAMMER	00328A	-	-	0.6	40,930
Subtotal		-	-	2.6	\$193,616
Total Salaries		-	-	2.6	\$193,616
Benefits					
Payroll Accrual			-		1,104
FICA			-		14,812
Retiree Health			-		11,618
Health Benefits			-		19,017
Retirement			-		47,707
Subtotal			-		\$94,258
Total Salaries and Benefits		-	-	2.6	\$287,874
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$110,721
Statewide Benefit Assessment			-		\$8,326
Payroll Costs		-	-	2.6	\$296,200
Total Personnel		-	-	2.6	\$296,200
Distribution By Source Of Funds					
General Revenue		-	-	2.6	\$296,200
Total All Funds		-	-	2.6	\$296,200

The Program

Executive Office Of Commerce
Quasi-Public Appropriations

Program Mission

To supervise the work of the Rhode Island Commerce Corporation, the I-195 Redevelopment District Commission, and special legislative programs and initiatives.

Program Description

This program includes appropriations made to the Rhode Island Commerce Corporation, the I-195 Redevelopment District Commission, and other special legislative programs and initiatives.

Statutory History

RIGL 42-64.19-6(1) charges the Secretary of Commerce to supervise the work of the Rhode Island Commerce Corporation. RIGL 42-64 establishes the Rhode Island Commerce Corporation.

RIGL 42-64.14 creates the I-195 Redevelopment Act of 2011. RIGL 42-64.14-5 creates the I-195 Redevelopment District Commission.

The Budget

Executive Office Of Commerce Quasi-Public Appropriations

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
RI Commerce Corporation	-	-	-	-	7,894,514
RI Commerce Corp. - Executive Office of Commerce Programs	-	-	-	-	3,600,000
RI Commerce Corporation Pass Through Grants	-	-	-	-	3,648,550
I-195 Redevelopment District	-	-	-	-	1,061,000
Total Expenditures	-	-	-	-	\$16,204,064
Expenditures By Object					
Assistance and Grants	-	-	-	-	1,747,350
Subtotal: Operating Expenditures	-	-	-	-	1,747,350
Capital Purchases and Equipment	-	-	-	-	300,000
Operating Transfers	-	-	-	-	14,156,714
Total Expenditures	-	-	-	-	\$16,204,064
Expenditures By Funds					
General Revenue	-	-	-	-	15,904,064
Operating Transfers from Other Funds	-	-	-	-	300,000
Total Expenditures	-	-	-	-	\$16,204,064

The Program

Executive Office Of Commerce

Economic Development Initiatives Fund

Program Mission

The Governor's recommendation includes \$44.5 million in general revenue for a new Economic Development Initiatives Fund, which is financed through the restructuring of the State's debt in FY 2016. This fund will be utilized for economic development initiatives and programs, which are identified below.

Program Description

Small Business Assistance Program: The Governor recommends \$5.2 million in FY 2016 for the Small Business Assistance Program. This program will help expand access to capital for small and growing businesses to thrive and expand in Rhode Island.

Anchor Institution Tax Credits: The Governor recommends \$1.8 million in FY 2016 for the Anchor Institution Tax Credits program. This program will incentivize the State's large and most innovative businesses—the anchors of our economy—to attract their suppliers, affiliates, and customer companies here to Rhode Island.

Innovation Initiative: The Governor recommends \$500,000 in FY 2016 for the Innovation Initiative. This initiative provides funds to organizations, including non-profits, for-profits, and universities, that offer technical assistance, space, and access to capital to companies in industries such as advanced manufacturing, technology, life science, maritime, and other sectors as identified by the RI Commerce Corporation.

Cluster Grants: The Governor recommends \$750,000 in FY 2016 for a Cluster Grants program. This program will catalyze stronger partnerships among companies in key industry clusters. This program will foster new clusters where they do not yet exist and strengthen clusters where they do, using Rhode Island's size to maximum advantage and equipping key sectors to grow.

I-195 Development Fund: The Governor recommends \$25.0 million in FY 2016 for an I-195 Development Fund. This fund will catalyze major real estate developments in the I-195 District that will bring large numbers of jobs and opportunities to Rhode Island. These funds shall not be used for a stadium or a sports-type complex.

Affordable Housing Fund: The Governor recommends \$3.0 million in FY 2016 for an Affordable Housing Fund. Through Rhode Island Housing, this fund will finance the production and preservation of affordable housing.

Main Street RI Streetscape Improvements: The Governor recommends \$1.0 million in FY 2016 for the Main Street RI Streetscape Improvements program. This program provides funds to upgrade streetscapes in local business districts, including such elements as lighting, street furniture, and medians.

Infrastructure Bank: The Governor recommends \$2.0 million in FY 2016 for an Infrastructure Bank program. This program will combine energy-related programs from across State government and create an accessible set of resources for businesses and residents seeking green solutions and savings.

First Wave Closing Fund: The Governor recommends \$5.0 million in FY 2016 for a First Wave Closing Fund. This will provide the flexibility to make critical investments, resolve make-or-break issues, and close big deals that bring good jobs to Rhode Island.

Statutory History

The Governor proposes the Economic Development Initiatives Fund as part of the FY 2016 Appropriations Act.

The Budget

Executive Office Of Commerce Economic Development Initiatives Fund

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Economic Development Initiatives Fund	-	-	-	-	44,458,000
Total Expenditures	-	-	-	-	\$44,458,000
Expenditures By Object					
Operating Transfers	-	-	-	-	44,458,000
Total Expenditures	-	-	-	-	\$44,458,000
Expenditures By Funds					
General Revenue	-	-	-	-	44,458,000
Total Expenditures	-	-	-	-	\$44,458,000