

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume III – Education

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Agency

Historical Preservation And Heritage Commission

Agency Mission

Identify and protect historic and prehistoric sites, buildings, and districts throughout the State of Rhode Island and commemorate the history and culture of the State; promote and preserve the State's ethnic and cultural traditions; and provide a better understanding of the various ethnic cultures, which comprise the State's population.

Agency Description

The Rhode Island Historical Preservation and Heritage Commission is the state office for historic preservation and for sponsorship of state heritage activities. It is Rhode Island's only statewide preservation program to identify and protect historic buildings, districts, and archeological sites. The commission is responsible for developing a state historical preservation plan, and for survey and planning activities which provide for in-depth studies of each city and town to identify, evaluate, and record sites, structures, districts, and objects of historical, architectural, cultural, or archeological significance to the State.

The commission sponsors and/or coordinates heritage festivals, heritage seminars, conferences, and symposia, and publishes scholarly and popular works relating to the social, political, and cultural development of the State. It also coordinates programs with other private or public groups or agencies which will meet the cultural needs of Rhode Island's citizens. The commission also organizes the Eisenhower House at Fort Adams State Park in Newport.

The commission develops and implements programs for the preservation of historic resources. Federal and state projects are reviewed by the commission to assess their effect on specific cultural resources. The commission administers programs of financial assistance, which include grants, loans, and tax credits for restoration projects. A wide range of information and technical assistance is provided to citizens who own historic properties or are interested in preserving the heritage of their neighborhood and community. The commission certifies municipal historic district zoning programs, which meet minimum standards, and annually administers funds to these "certified local governments."

Statutory History

Title 42, Chapter 45 of the Rhode Island General Laws established the Rhode Island Historical Preservation Commission and defined the duties of the Executive Director and commission members. Executive Order Number 10, issued July 1, 1977, initially created the Heritage Commission. In 1981, the General Assembly enacted Title 42, Chapter 79 of the Rhode Island General Laws establishing the commission as a permanent state agency. In the 1994 legislative session the General Assembly repealed Title 42, Chapter 79 and amended Title 42, Chapter 45 to add Heritage Commission responsibilities creating the Rhode Island Historical Preservation and Heritage Commission.

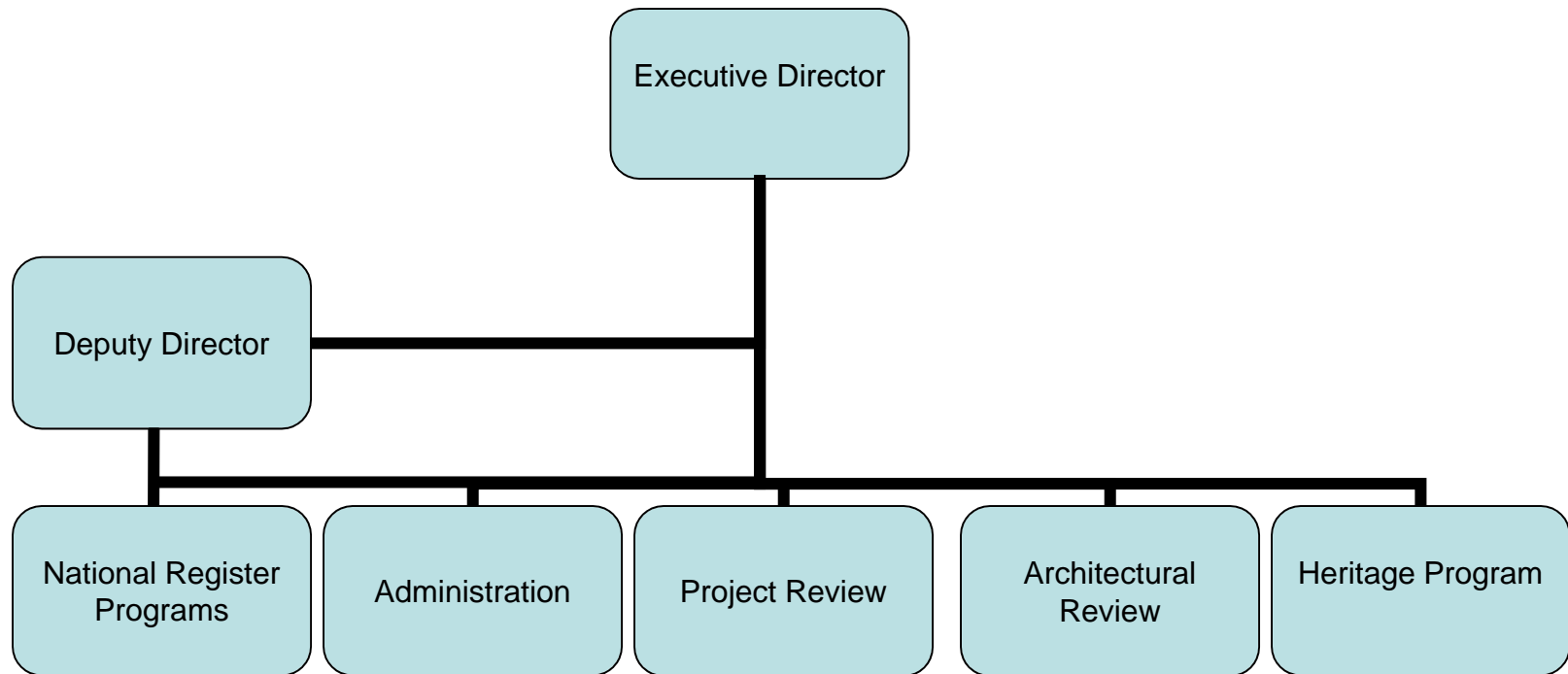
The Budget

Historical Preservation And Heritage Commission Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Historical Preservation	1,673,535	1,655,455	3,242,008	4,276,074	4,860,950
Heritage Commission	234,953	221,527	264,941	229,153	241,877
Total Expenditures	\$1,908,488	\$1,876,982	\$3,506,949	\$4,505,227	\$5,102,827
Expenditures By Object					
Personnel	1,527,377	1,556,428	1,757,706	1,738,026	1,721,691
Operating Supplies and Expenses	161,178	121,518	110,364	86,104	110,899
Assistance and Grants	217,047	175,441	623,379	2,177,397	2,133,686
Subtotal: Operating Expenditures	1,905,602	1,853,387	2,491,449	4,001,527	3,966,276
Capital Purchases and Equipment	2,886	23,595	1,015,500	503,700	1,136,551
Total Expenditures	\$1,908,488	\$1,876,982	\$3,506,949	\$4,505,227	\$5,102,827
Expenditures By Funds					
General Revenue	1,253,696	1,242,950	1,357,510	1,340,796	1,280,610
Federal Funds	537,821	538,626	609,949	2,175,422	2,183,588
Restricted Receipts	41,971	42,137	454,491	420,320	434,910
Operating Transfers from Other Funds	75,000	42,149	1,000,000	500,000	1,132,851
Other Funds	-	11,120	84,999	68,689	70,868
Total Expenditures	\$1,908,488	\$1,876,982	\$3,506,949	\$4,505,227	\$5,102,827

The Agency

Historical Preservation and Heritage Commission



Personnel

Historical Preservation And Heritage Commission Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING HISTORIC PRESERVATION	00131A	1.0	77,228	1.0	77,228
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	70,100	1.0	70,100
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	135,820	2.0	135,820
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	67,180	1.0	67,180
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	59,502	1.0	59,502
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	2.0	116,417	2.0	102,073
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	55,495	1.0	58,417
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	2.0	103,198	2.0	104,660
HISTORIC PRESERVATION SPECIALIST	00121A	1.0	48,838	1.0	48,838
HERITAGE COMMISSION AIDE	00118A	1.0	45,873	1.0	45,873
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	46,283	1.0	47,745
FISCAL CLERK	00114A	1.0	42,806	1.0	42,806
SENIOR WORD PROCESSING TYPIST	00112A	0.6	24,576	0.6	24,576
Subtotal		15.6	\$893,316	15.6	\$884,818
Unclassified					
EXECUTIVE DIRECTOR (RI HISTORIC PRES &	00837A	1.0	107,450	1.0	107,450
Subtotal		1.0	\$107,450	1.0	\$107,450
Temporary and Seasonal		-	15,612	-	15,612
Turnover		-	(24,668)	-	-
Subtotal		-	(\$9,056)	-	\$15,612
Total Salaries		16.6	\$991,710	16.6	\$1,007,880
Benefits					
Payroll Accrual			5,655		5,747
FICA			75,867		77,101
Retiree Health			69,011		66,979
Health Benefits			250,780		276,631
Retirement			234,754		241,418
Subtotal			\$636,067		\$667,876
Total Salaries and Benefits		16.6	\$1,627,777	16.6	\$1,675,756
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,118		\$100,009
Statewide Benefit Assessment			\$42,149		\$42,835
Payroll Costs		16.6	\$1,669,926	16.6	\$1,718,591

Personnel

Historical Preservation And Heritage Commission Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			65,000		-
Other Contracts			2,100		2,100
Buildings and Ground Maintenance			1,000		1,000
Subtotal			\$68,100		\$3,100
Total Personnel		16.6	\$1,738,026	16.6	\$1,721,691
Distribution By Source Of Funds					
General Revenue		10.0	\$1,104,790	10.0	\$1,043,212
Federal Funds		5.6	\$550,406	5.6	\$593,570
Restricted Receipts		-	\$15,370	-	\$15,370
Other Funds		1.0	\$67,460	1.0	\$69,539
Total All Funds		16.6	\$1,738,026	16.6	\$1,721,691

Performance Measures

Historical Preservation And Heritage Commission Central Management

National Register of Historic Places (NRHP) Nominations

The Rhode Island Historical Preservation & Heritage Commission (HPHC) documents and nominates historic structures and archaeological sites to the NRHP, the official list of properties that possess historical significance and are worthy of preservation. Properties entered on the NRHP become eligible for the benefits of HPHC programs. The figures below represent the number of properties nominated to the NRHP.

	2011	2012	2013	2014	2015
Target	--	242	102	102	97
Actual	493	246	97	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Architectural Reviews

HPHCs architects administer financial assistance to projects to rehabilitate historic buildings and leverage private investment. This program preserves historic buildings by adapting them for new use and helps revitalize communities. HPHC conducts architectural reviews in three phases: Phase I certifies the historical significance of a project; Phase II certifies the rehabilitation plan; and Phase III certifies project completion. The figures below represent the number of architectural reviews conducted in a given year.

	2011	2012	2013	2014	2015
Target	--	28	41	41	32
Actual	28	41	32	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Architectural Review -- Investment

The figures below represent the dollar value of investment of historic preservation projects that complete HPHC's Phase III architectural review (i.e., completed projects).

	2011	2012	2013	2014	2015
Target	--	\$69100000	\$29960000	\$66550000	\$66550000
Actual	\$69100000	\$29960000	\$66552553	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Heritage Program Attendance

The RIHPHC Heritage program works with ethnic subcommittee members to document, support and celebrate the diverse cultural heritage of Rhode Island's people through publications and events. The figures below represent the number of people who participate in Heritage programs each year.

	2011	2012	2013	2014	2015
Target	--	40000	42750	42750	51600
Actual	41050	42750	51600	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.