

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2016

Volume III – Education

Gina M. Raimondo, Governor

# Agency

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## Historical Preservation And Heritage Commission

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### 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.

# Budget

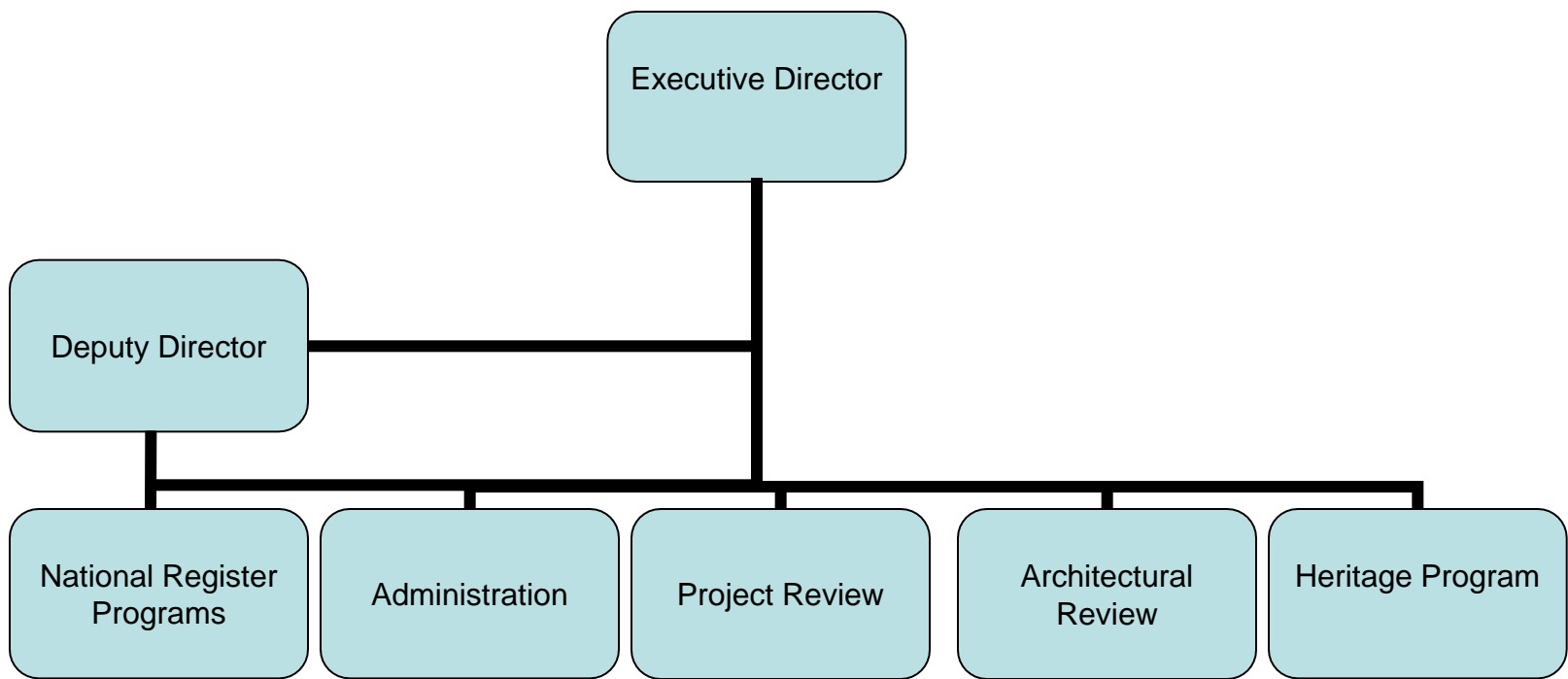
## Historical Preservation And Heritage Commission

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	1,876,982	2,000,284	5,909,976	6,080,581	3,911,203
<b>Total Expenditures</b>	<b>\$1,876,982</b>	<b>\$2,000,284</b>	<b>\$5,909,976</b>	<b>\$6,080,581</b>	<b>\$3,911,203</b>
<b>Expenditures By Object</b>					
Personnel	1,556,428	1,608,844	1,721,691	1,692,124	1,758,991
Operating Supplies and Expenses	121,518	76,718	878,048	90,278	95,988
Assistance and Grants	175,441	178,419	2,173,686	2,175,729	2,051,194
<b>Subtotal: Operating Expenditures</b>	<b>1,853,387</b>	<b>1,863,981</b>	<b>4,773,425</b>	<b>3,958,131</b>	<b>3,906,173</b>
Capital Purchases and Equipment	23,595	136,303	1,136,551	2,122,450	5,030
<b>Total Expenditures</b>	<b>\$1,876,982</b>	<b>\$2,000,284</b>	<b>\$5,909,976</b>	<b>\$6,080,581</b>	<b>\$3,911,203</b>
<b>Expenditures By Funds</b>					
General Revenue	1,242,950	1,282,682	1,320,610	1,206,107	1,355,972
Federal Funds	538,626	522,900	2,183,588	2,255,295	2,054,893
Restricted Receipts	42,137	45,108	434,910	428,630	428,630
Operating Transfers from Other Funds	42,149	134,579	1,900,000	2,120,000	-
Other Funds	11,120	15,015	70,868	70,549	71,708
<b>Total Expenditures</b>	<b>\$1,876,982</b>	<b>\$2,000,284</b>	<b>\$5,909,976</b>	<b>\$6,080,581</b>	<b>\$3,911,203</b>
<b>FTE Authorization</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>

# The Agency

## Historical Preservation and Heritage Commission

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# Personnel

## Historical Preservation And Heritage Commission Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SUPERVISING HISTORIC PRESERVATION	00131A	1.0	79,924	1.0	81,523
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	140,559	2.0	143,371
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	128,045	2.0	131,539
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	61,580	1.0	62,811
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	133,854	2.0	120,360
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	57,432	1.0	58,581
HISTORIC PRESERVATION SPECIALIST	00121A	1.0	50,543	1.0	51,554
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	49,240	1.0	51,863
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	47,899	1.0	48,857
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	47,899	1.0	48,857
HERITAGE COMMISSION AIDE	00118A	1.0	47,428	1.0	48,350
FISCAL CLERK	00114A	1.0	44,268	1.0	45,135
SENIOR WORD PROCESSING TYPIST	00112A	0.6	25,288	0.6	25,591
<b>Subtotal</b>		<b>15.6</b>	<b>\$913,959</b>	<b>15.6</b>	<b>\$918,392</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR (RI HISTORIC PRES &	00837A	1.0	111,145	1.0	113,335
<b>Subtotal</b>		<b>1.0</b>	<b>\$111,145</b>	<b>1.0</b>	<b>\$113,335</b>
Temporary and Seasonal		-	15,721	-	15,871
Turnover		-	(25,542)	-	-
<b>Subtotal</b>		<b>-</b>	<b>(\$9,821)</b>	<b>-</b>	<b>\$15,871</b>
<b>Total Salaries</b>		<b>16.6</b>	<b>\$1,015,283</b>	<b>16.6</b>	<b>\$1,047,598</b>
<b>Benefits</b>					
Payroll Accrual			5,699		5,883
FICA			77,674		80,141
Retiree Health			67,471		61,902
Health Benefits			236,383		261,446
Retirement			243,232		254,258
<b>Subtotal</b>			<b>\$630,459</b>		<b>\$663,630</b>
<b>Total Salaries and Benefits</b>		<b>16.6</b>	<b>\$1,645,742</b>	<b>16.6</b>	<b>\$1,711,228</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,194</b>		<b>\$102,130</b>
<b>Statewide Benefit Assessment</b>			<b>\$42,982</b>		<b>\$44,363</b>
<b>Payroll Costs</b>		<b>16.6</b>	<b>\$1,688,724</b>	<b>16.6</b>	<b>\$1,755,591</b>

# Personnel

## Historical Preservation And Heritage Commission Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Other Contracts			2,200		2,200
Buildings and Ground Maintenance			1,200		1,200
<b>Subtotal</b>			<b>\$3,400</b>		<b>\$3,400</b>
<b>Total Personnel</b>		<b>16.6</b>	<b>\$1,692,124</b>	<b>16.6</b>	<b>\$1,758,991</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		10.0	\$923,366	10.0	\$1,064,941
Federal Funds		5.6	\$672,057	5.6	\$596,190
Restricted Receipts		-	\$26,915	-	\$26,915
Other Funds		1.0	\$69,786	1.0	\$70,945
<b>Total All Funds</b>		<b>16.6</b>	<b>\$1,692,124</b>	<b>16.6</b>	<b>\$1,758,991</b>

# 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.

	2012	2013	2014	2015	2016
<b>Target</b>	242	102	97	158	158
<b>Actual</b>	246	97	714	--	--

Performance for this measure is reported by state fiscal year.

### *Architectural Reviews*

HPHC 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.

	2012	2013	2014	2015	2016
<b>Target</b>	28	41	32	65	65
<b>Actual</b>	41	32	65	--	--

Performance for this measure is reported by state fiscal year.

### *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).

	2012	2013	2014	2015	2016
<b>Target</b>	\$69,100,000	\$29,960,000	\$66,550,000	\$42,560,000	\$42,560,000
<b>Actual</b>	\$29,960,000	\$66,552,553	\$42,560,000	--	--

Performance for this measure is reported by state fiscal year.

### *Heritage Program Attendance*

The HPHC 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.

	2012	2013	2014	2015	2016
<b>Target</b>	40,000	42,750	42,750	50,700	50,700
<b>Actual</b>	42,750	51,600	50,700	--	--

Performance for this measure is reported by state fiscal year.