

VOLUME I:
GENERAL GOVERNMENT
AND QUASI-PUBLIC AGENCIES

EXECUTIVE OFFICE OF COMMERCE

Agency Summary

Executive Office of Commerce

Agency Mission

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 is authorized and established as the state's lead agency for economic development throughout Rhode Island and 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 oversees the state's Office of Housing and Community Development, the Commerce Corporation (and all pass-through grant appropriations), the I195 Redevelopment District Commission, and the Department of Business Regulation. From time to time, the Executive Office of Commerce is also tasked with facilitating other special governmental 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. R.I General Laws § 42-64.19 establishes the Executive Office of Commerce.

Budget

Executive Office of Commerce

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	2,036,242	3,342,084	9,513,436	9,479,002	2,356,175
Housing and Community Development	11,224,145	32,885,193	49,812,461	99,066,287	107,656,282
Quasi-Public Appropriations	21,419,062	12,382,141	21,124,801	21,391,192	23,940,014
Economic Development Initiatives Fund	1,841,217	63,691,797	110,684,176	92,147,735	50,950,000
Commerce Programs	1,200,000	1,200,000	1,600,000	34,600,000	87,033,000
Total Expenditures	37,720,666	113,501,215	192,734,874	256,684,216	271,935,471
Expenditures by Object					
Salary And Benefits	2,031,269	1,853,489	2,436,906	2,042,167	3,401,969
Contract Professional Services	0	173,865	9,080,275	9,580,275	5,761,000
Operating Supplies And Expenses	440,431	624,511	601,912	27,134,168	7,976,684
Assistance And Grants	19,779,841	89,659,135	104,337,730	114,603,554	92,150,554
Subtotal: Operating	22,251,541	92,311,000	116,456,823	153,360,164	109,290,207
Capital Purchases And Equipment	8,846	4,991	7,581,250	7,847,641	4,910,250
Operating Transfers	15,460,279	21,185,223	68,696,801	95,476,411	157,735,014
Subtotal: Other	15,469,125	21,190,214	76,278,051	103,324,052	162,645,264
Total Expenditures	37,720,666	113,501,215	192,734,874	256,684,216	271,935,471
Expenditures by Source of Funds					
General Revenue	17,781,116	59,658,803	98,845,603	98,520,166	38,133,622
Federal Funds	6,480,656	48,445,645	79,612,387	143,654,727	222,232,699
Restricted Receipts	4,160,177	5,132,883	7,698,884	7,664,932	7,664,150
Operating Transfers From Other Funds	9,298,718	263,883	6,578,000	6,844,391	3,905,000
Total Expenditures	37,720,666	113,501,215	192,734,874	256,684,216	271,935,471
FTE Authorization	14.0	14.0	16.0	16.0	21.0

Personnel Agency Summary

Executive Office of Commerce

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	11.0	867,043	16.0	1,360,622
Unclassified	5.0	614,081	5.0	797,925
Subtotal	16.0	1,481,124	21.0	2,158,547
Turnover		(219,429)		0
FY 2021 Retro COLA Payment		29,769		0
Total Salaries		1,291,464		2,158,547
Benefits				
Contract Stipends		4,500		4,500
FICA		93,530		157,434
Health Benefits		152,973		283,863
Holiday		3		0
Payroll Accrual		7,375		0
Retiree Health		68,500		96,902
Retirement		372,505		615,285
Subtotal		699,386		1,157,984
Total Salaries and Benefits	16.0	1,990,850	21.0	3,316,531
Cost Per FTE Position		124,428		157,930
Statewide Benefit Assessment		51,317		85,438
Payroll Costs	16.0	2,042,167	21.0	3,401,969
Purchased Services				
Information Technology		18,750		0
Other Contracts		9,561,525		5,761,000
Subtotal		9,580,275		5,761,000
Total Personnel	16.0	11,622,442	21.0	9,162,969
Distribution by Source of Funds				
General Revenue	11.0	1,361,494	16.0	2,522,372
Federal Funds	5.0	10,260,166	5.0	6,640,597
Restricted Receipts	0.0	782	0.0	0
Total All Funds	16.0	11,622,442	21.0	9,162,969

Performance Measures

Executive Office of Commerce

New jobs created/to be created by businesses that received assistance from Commerce Jobs Incentive Programs.

This metric includes PARTIAL TOTALS. Please see notes: (1) This metric is based on the number of jobs committed for projects approved for the Qualified Jobs Incentive (2) Performance measures are measured by calendar year. As a result, 2021 actuals are current through 10/31/2020 and represent PARTIAL TOTALS to date for 2021; (3) 2022 targets will be set via the Performance Management process.

	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0	1,000	1,000	1,000	1,000
Actual	1,880	319	682	0.00	

New Development Created/to be Created with Assistance from Commerce Real Estate Incentive Programs

This metric includes PARTIAL TOTALS. Please see notes: (1) This metric is based on real estate approved for the Rebuild Rhode Island tax credits, I-195 Redevelopment Fund, Tax Stabilization Incentive, and Tax Increment Financing programs; (2) Performance measures are measured by calendar year. As a result, 2021 actuals are current through 10/31/2021 and represent PARTIAL TOTALS; (3) Projects that came before the Commerce Corporation Board for approval on more than one date are counted in the calendar year during which the project was first approved for Rebuild Rhode Island tax credits; (4) 2022 targets will be set via the Performance Management process.

	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0	600,000	600,000	600,000	600,000
Actual	992,973	3,120,081	4,793,637	0.00	

Total Real Estate Investment Leveraged by Commerce Real Estate Investment

This metric includes PARTIAL TOTALS. Please see notes: (1) This metric is based on total project cost of real estate projects approved for the Rebuild Rhode Island tax credits, Tax Stabilization Incentive, Tax Increment Financing, and I-195 Redevelopment Fund programs; (2) Performance measures are measured by calendar year. As a result, 2021 actuals are current through 10/31/2021 and represent PARTIAL TOTALS; (3) These figures represent the total project cost. (4) 2022 targets will be set via the Performance Management process.

	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0	160,000,000	160,000,000	160,000,000	160,000,000
Actual	339,754,590	326,135,968	764,044,020	0.00	

Businesses Assisted by Commerce

This metric includes PARTIAL TOTALS for 2021. Please see notes: (1) This metric is based on unique businesses contacted or assisted by members of Commerce in each calendar year. In CY 2021, this figure represents the number of businesses contacted through direct outreach regarding the Relief Grant Program. (2) Performance measures are measured by calendar year. As a result, 2021 actuals are current through 10/31/2021 and represent PARTIAL TOTALS.

	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0	5,000	5,000	5,000	5,000
Actual	10,940	10,923	22,192	0.00	

Performance Measures

Executive Office of Commerce

Tourist and Visitor Expenditure Numbers

Data for this metric is not yet available in 2021; market research is estimated for CY21 and is presently tracking 1 percent lower spending than CY2019. Please see notes: (1) This metric is measured in calendar years. (2) Proxy measures show positive growth for tourist and visitor expenditures prior to the onset of COVID. In CY2020, visitor spending declined by 31.5 percent. (3) All data are reported as deltas from 2015 baseline spending of \$6B. As an example, in 2019, the traveler economy in Rhode Island reached \$7.1 billion, including visitor spending, tourism-related construction, and supporting industries, which is a \$1.1 billion increase over 2015.

Frequency: Annual

Reporting Period: Calendar Year

	2019	2020	2021	2022	2023
Target	0.0 billion	0.8 billion	0.2 billion	1.1 billion	1.1 billion
Actual	1.1 billion	-1.1 billion	0.0 billion	0.00	

Program Summary

Agency: Executive Office of Commerce

Central Management

Mission

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

Description

The Central Management function of the Executive Office of Commerce is overseen by the 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 economic development in the state.

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. R.I. General Laws § 42-64.19 establishes the Executive Office of Commerce.

Budget

Agency: Executive Office of Commerce

Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	2,036,242	3,342,084	9,513,436	9,479,002	2,356,175
Total Expenditures	2,036,242	3,342,084	9,513,436	9,479,002	2,356,175
Expenditures by Object					
Salary and Benefits	837,299	773,261	1,019,977	746,930	1,137,056
Contract Professional Services	0	93,525	475,225	475,225	0
Operating Supplies and Expenses	192,216	186,960	178,984	417,597	213,869
Assistance and Grants	1,000,000	2,000,354	6,836,000	6,836,000	0
Subtotal: Operating	2,029,515	3,054,100	8,510,186	8,475,752	1,350,925
Capital Purchases and Equipment	6,728	1,037	1,003,250	1,003,250	1,005,250
Operating Transfers	0	286,946	0	0	0
Subtotal: Other	6,728	287,984	1,003,250	1,003,250	1,005,250
Total Expenditures	2,036,242	3,342,084	9,513,436	9,479,002	2,356,175
Expenditures by Source of Funds					
General Revenue	1,746,553	1,598,797	2,202,211	1,929,164	2,356,175
Federal Funds	289,689	1,743,286	7,311,225	7,549,838	0
Total Expenditures	2,036,242	3,342,084	9,513,436	9,479,002	2,356,175

Personnel

Agency: Executive Office of Commerce

Central Management

	FY 2022		FY 2023		
	FTE	Cost	FTE	Cost	
Unclassified					
DEPUTY CHIEF OF STAFF/POLICY	00845A	1.0	149,045	1.0	152,771
DEPUTY SECRETARY OF COMMERCE	00853A	1.0	106,609	1.0	193,986
SECRETARY OF COMMERCE	00856A	1.0	232,771	1.0	238,591
SENIOR POLICY ANALYST	00839A	1.0	52,736	1.0	111,085
Subtotal Unclassified		4.0	541,161	4.0	696,433
Subtotal		4.0	541,161	4.0	696,433
Transfer In			55,409		56,766
Turnover			(122,051)		0
FY 2021 Retro COLA Payment			12,659		0
Total Salaries			487,178		753,199
Benefits					
FICA			31,712		49,582
Health Benefits			39,187		55,186
Payroll Accrual			2,768		0
Retiree Health			25,797		33,744
Retirement			141,033		215,595
Subtotal			240,497		354,107
Total Salaries and Benefits		4.0	727,675	4.0	1,107,306
Cost Per FTE Position			181,919		276,827
Statewide Benefit Assessment			19,255		29,750
Payroll Costs		4.0	746,930	4.0	1,137,056
Purchased Services					
Information Technology			18,750		0
Other Contracts			456,475		0
Subtotal			475,225		0
Total Personnel		4.0	1,222,155	4.0	1,137,056
Distribution by Source of Funds					
General Revenue		4.0	746,930	4.0	1,137,056
Federal Funds		0.0	475,225	0.0	0
Total All Funds		4.0	1,222,155	4.0	1,137,056

Program Summary

Agency: Executive Office of Commerce

Housing and Community Development

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 and the coordination of the homeless system and implementation of the State's plan to end homelessness.

Description

Housing and Community Development is comprised of the Housing Resources Commission (HRC) and the Office of Community Development, which administers Federal Community Development Block Grant (CDBG) funds and related programs. The Housing Resources Commission (HRC) is responsible for the disbursement of funds for a rental assistance program, which will provide housing to homeless individuals and families by non-profit homeless service providers.

Statutory History

R.I. General Laws § 42-64.19-7(h) establishes the state's housing and community development functions within the Executive Office of Commerce.

Budget

Agency: Executive Office of Commerce

Housing and Community Development

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Housing and Community Development	7,015,493	22,911,317	13,769,527	56,486,608	99,992,132
Housing Resources Commission	4,208,652	9,973,876	36,042,934	42,579,679	7,664,150
Total Expenditures	11,224,145	32,885,193	49,812,461	99,066,287	107,656,282
Expenditures by Object					
Salary and Benefits	1,193,970	1,080,227	1,416,929	1,295,237	2,264,913
Contract Professional Services	0	80,340	8,605,050	8,605,050	5,261,000
Operating Supplies and Expenses	248,216	430,401	422,928	21,298,446	6,262,815
Assistance and Grants	9,779,841	31,212,097	39,367,554	40,867,554	26,367,554
Subtotal: Operating	11,222,026	32,803,065	49,812,461	72,066,287	40,156,282
Capital Purchases and Equipment	2,119	3,954	0	0	0
Operating Transfers	0	78,174	0	27,000,000	67,500,000
Subtotal: Other	2,119	82,128	0	27,000,000	67,500,000
Total Expenditures	11,224,145	32,885,193	49,812,461	99,066,287	107,656,282
Expenditures by Source of Funds					
General Revenue	873,001	5,841,748	26,046,591	25,994,201	1,642,433
Federal Funds	6,190,967	21,910,562	16,066,986	65,407,154	98,349,699
Restricted Receipts	4,160,177	5,132,883	7,698,884	7,664,932	7,664,150
Total Expenditures	11,224,145	32,885,193	49,812,461	99,066,287	107,656,282

Personnel

Agency: Executive Office of Commerce

Housing and Community Development

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	110,819	1.0	113,535
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00335A	1.0	65,911	1.0	86,268
ASSISTANT CHIEF OF PLANNING	00137A	1.0	89,392	1.0	94,962
CHIEF IMPLEMENTATION AIDE	00128A	1.0	29,690	1.0	67,031
CHIEF OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	00138A	1.0	119,982	1.0	122,982
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	37,398	3.0	247,405
DATA ANALYST I	00134A	0.0	0	1.0	81,474
HOUSING COMMISSION COORDINATOR	00128A	1.0	95,984	1.0	79,094
INFORMATION AND PUBLIC RELATIONS SPECIALIST	00121A	0.0	0	1.0	49,251
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	44,592	1.0	100,747
PRINCIPAL PLANNER	00129A	1.0	80,596	1.0	83,074
PRINCIPAL PLANNER	00329A	0.0	7,660	1.0	66,880
PRINCIPAL PLANNER	00829A	0.0	15,073	0.0	0
PRINCIPAL PLANNER	03529A	1.0	83,126	1.0	78,928
PROGRAMMING SERVICES OFFICER	00131A	1.0	86,820	1.0	88,991
Subtotal Classified		11.0	867,043	16.0	1,360,622
Unclassified					
ASSISTANT ADMINISTRATOR/FINANCIAL MANAGEMENT	00134A	1.0	72,920	1.0	101,492
Subtotal Unclassified		1.0	72,920	1.0	101,492
Subtotal		12.0	939,963	17.0	1,462,114
Transfer Out			(55,409)		(56,766)
Turnover			(97,378)		0
FY 2021 Retro COLA Payment			17,110		0
Total Salaries			804,286		1,405,348
Benefits					
Contract Stipends			4,500		4,500
FICA			61,818		107,852
Health Benefits			113,786		228,677
Holiday			3		0
Payroll Accrual			4,607		0
Retiree Health			42,703		63,158
Retirement			231,472		399,690
Subtotal			458,889		803,877

Personnel

Agency: Executive Office of Commerce

Housing and Community Development

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	12.0	1,263,175	17.0	2,209,225
Cost Per FTE Position		105,265		129,954
Statewide Benefit Assessment		32,062		55,688
Payroll Costs	12.0	1,295,237	17.0	2,264,913
Purchased Services				
Other Contracts		8,605,050		5,261,000
Subtotal		8,605,050		5,261,000
Total Personnel	12.0	9,900,287	17.0	7,525,913
Distribution by Source of Funds				
General Revenue	7.0	614,564	12.0	1,385,316
Federal Funds	5.0	9,284,941	5.0	6,140,597
Restricted Receipts	0.0	782	0.0	0
Total All Funds	12.0	9,900,287	17.0	7,525,913

Program Summary

Agency: Executive Office of Commerce

Quasi-Public Appropriations

Mission

To supervise the work of the Rhode Island Commerce Corporation, the I-195 Redevelopment District Commission, and other special governmental programs and initiatives in the areas of economic development and research.

Description

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

Statutory History

R.I. General Laws § 42-64.19-6(1) charges the Secretary of Commerce with the supervision of the Rhode Island Commerce Corporation's works, which include pass-through funding to the I-195 Redevelopment District Commission and other economic development programs and functions. RIGL § 42-64 establishes the Rhode Island Commerce Corporation. RIGL §42-64.14 is the I-195 Redevelopment Act of 2011, of which §42-64.14-5 establishes the I-195 Redevelopment District Commission.

Budget

Agency: Executive Office of Commerce

Quasi-Public Appropriations

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
I-195 Redevelopment District Commission	1,059,718	1,024,883	1,339,000	1,585,117	1,766,000
Quonset Development Corporation	9,000,000	0	7,200,000	7,220,274	10,300,000
RI Commerce Corporation	7,431,022	7,431,022	7,659,565	7,659,565	7,947,778
RI Commerce Corporation Pass Through Grants	3,928,322	3,926,236	4,926,236	4,926,236	3,926,236
Total Expenditures	21,419,062	12,382,141	21,124,801	21,391,192	23,940,014
Expenditures by Object					
Assistance and Grants	9,000,000	9,147,038	1,900,000	1,900,000	1,900,000
Subtotal: Operating	9,000,000	9,147,038	1,900,000	1,900,000	1,900,000
Capital Purchases and Equipment	0	0	6,578,000	6,844,391	3,905,000
Operating Transfers	12,419,062	3,235,103	12,646,801	12,646,801	18,135,014
Subtotal: Other	12,419,062	3,235,103	19,224,801	19,491,192	22,040,014
Total Expenditures	21,419,062	12,382,141	21,124,801	21,391,192	23,940,014
Expenditures by Source of Funds					
General Revenue	12,120,344	12,118,258	14,546,801	14,546,801	14,035,014
Federal Funds	0	0	0	0	6,000,000
Operating Transfers from Other Funds	9,298,718	263,883	6,578,000	6,844,391	3,905,000
Total Expenditures	21,419,062	12,382,141	21,124,801	21,391,192	23,940,014

Program Summary

Agency: Executive Office of Commerce

Economic Development Initiatives Fund

Mission

To be utilized to fund various economic development initiatives and programs within state government.

Description

This program includes funds for specific development initiatives and programs that the Executive Office uses to carry out its mission of promoting and developing commerce and creating opportunity for all Rhode Islanders.

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. R.I. General Laws § 42-64.19 establishes the Executive Office of Commerce as the state's lead agency for economic development throughout Rhode Island. Funding was initially appropriated for the Economic Development Initiatives Fund as part of the FY2016 Appropriations Act to support a number of new initiatives and programs designed to spur the development of commerce in the state

Budget

Agency: Executive Office of Commerce

Economic Development Initiatives Fund

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Economic Development Initiatives Fund	1,841,217	63,691,797	110,684,176	92,147,735	50,950,000
Total Expenditures	1,841,217	63,691,797	110,684,176	92,147,735	50,950,000
Expenditures by Object					
Operating Supplies and Expenses	0	7,151	0	5,418,125	0
Assistance and Grants	0	46,099,646	56,234,176	33,000,000	35,500,000
Subtotal: Operating	0	46,106,797	56,234,176	38,418,125	35,500,000
Operating Transfers	1,841,217	17,585,000	54,450,000	53,729,610	15,450,000
Subtotal: Other	1,841,217	17,585,000	54,450,000	53,729,610	15,450,000
Total Expenditures	1,841,217	63,691,797	110,684,176	92,147,735	50,950,000
Expenditures by Source of Funds					
General Revenue	1,841,217	38,900,000	54,450,000	54,450,000	15,450,000
Federal Funds	0	24,791,797	56,234,176	37,697,735	35,500,000
Total Expenditures	1,841,217	63,691,797	110,684,176	92,147,735	50,950,000

Program Summary

Agency: Executive Office of Commerce

Commerce Programs

Mission

To house the economic initiatives that will carry out the mission of the Executive Office of Commerce.

Description

This program includes those economic development initiatives and programs that will enable the Executive Office of Commerce to carry out its mission of promoting and developing commerce and creating opportunity for all Rhode Islanders.

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. R.I. General Laws § 42-64.19 establishes the Executive Office of Commerce as the state's lead agency for economic development throughout Rhode Island.

Budget

Agency: Executive Office of Commerce

Commerce Programs

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Economic Initiatives	1,200,000	1,200,000	1,600,000	34,600,000	87,033,000
Total Expenditures	1,200,000	1,200,000	1,600,000	34,600,000	87,033,000
Expenditures by Object					
Contract Professional Services	0	0	0	500,000	500,000
Operating Supplies and Expenses	0	0	0	0	1,500,000
Assistance and Grants	0	1,200,000	0	32,000,000	28,383,000
Subtotal: Operating	0	1,200,000	0	32,500,000	30,383,000
Operating Transfers	1,200,000	0	1,600,000	2,100,000	56,650,000
Subtotal: Other	1,200,000	0	1,600,000	2,100,000	56,650,000
Total Expenditures	1,200,000	1,200,000	1,600,000	34,600,000	87,033,000
Expenditures by Source of Funds					
General Revenue	1,200,000	1,200,000	1,600,000	1,600,000	4,650,000
Federal Funds	0	0	0	33,000,000	82,383,000
Total Expenditures	1,200,000	1,200,000	1,600,000	34,600,000	87,033,000