

Historical Preservation and Heritage Commission

FY 2018 Revised
FY 2019 Recommended
FY 2019 – FY 2023 Capital
Staff Presentation
April 3, 2018

Background

- Responsible for the development and effectuation of the state historical preservation plan, identification and protection of historic sites and structures
- Conducts and maintains statewide survey of historical sites and buildings
- Develops and carries out programs to document and celebrate Rhode Island's cultural heritage

Summary by Source

	FY 2018 Enacted	FY 2018 Revised	FY 2019 Governor	Change to Enacted
<i>(in millions)</i>				
General Revenues	\$1,121,134	\$1,123,154	\$1,187,291	\$ 66,157
Federal Funds	860,963	976,203	851,540	(9,423)
Restricted Receipts	427,700	432,151	465,870	38,170
Other	80,970	80,970	81,589	619
Total	\$2,490,767	\$ 2,612,478	\$2,586,290	\$95,523

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - Methodology on distribution needs review
 - Long term impacts and transparency concerns

Centralized Services

- Governor's budget allocates costs to user agencies

General Revenues	FY 2018	FY 2019
Information Technology	\$ 31,528	\$ 31,770
Facilities	\$ 60,734	\$ 62,995
Total	\$ 92,262	\$ 94,725

Summary by Source

	FY 2018 Enacted	FY 2018 Revised	FY 2019 Governor	Change to Enacted
<i>(in millions)</i>				
General Revenues	\$1,121,134	\$1,030,892	\$1,092,566	\$(28,568)
Federal Funds	860,963	976,203	851,540	(9,423)
Restricted Receipts	427,700	432,151	465,870	38,170
Other	80,970	80,970	81,589	619
Total	\$2,490,767	\$2,520,216	\$2,491,565	\$798

Excluding Centralized Services

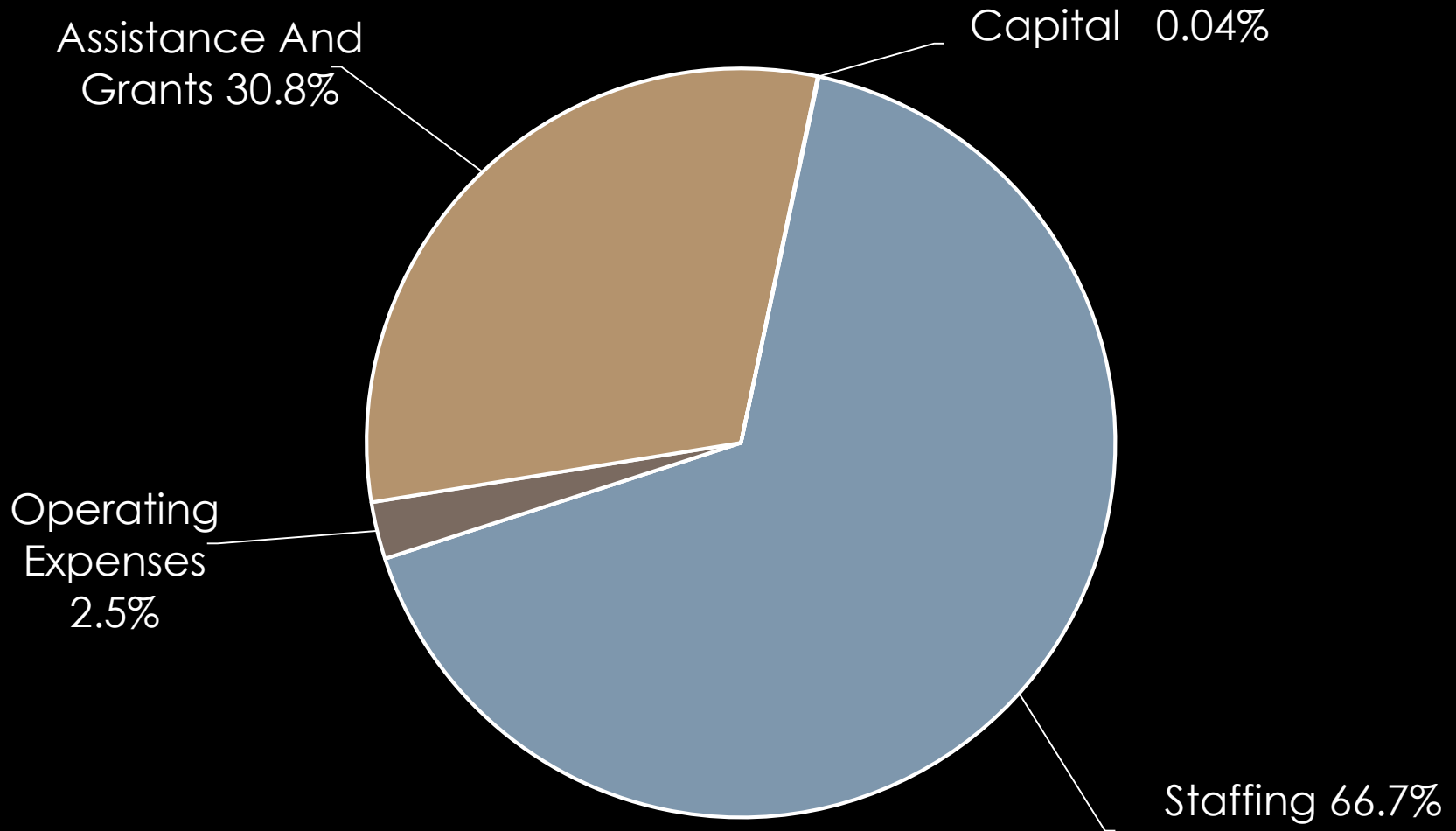
Undistributed Savings

- FY 2018 enacted budget includes \$25.0 million of statewide savings
 - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
 - Not all repeat in FY 2019
- No savings attributed to the Commission

Target Issues

- Budget Office provided a general revenue target of \$1.0 million
 - Current service adjustments of \$12,322
 - 10.0% reduction of \$0.1 million
- Commission's constrained request is \$4,805 more
 - Personnel cost savings and shift to other sources of funds
- Governor recommends \$69,456 more than target

Summary by Category



Staffing

FY 2019 Governor Recommendation		
	HPHC	Statewide
Gross Salaries (in millions)	\$1.7	\$1,117.1
Turnover (in millions)	-	(42.9)
Turnover %	0%	3.8%
Turnover FTE	-	592.2
FY 2019 FTE recommended	15.6	15,426.5
Funded FTE	15.6	14,834.3
Filled as of March 17	14.6	13,875.0
Funded but not filled	1.0	959.3

Staffing

- Includes 15.6 FTE positions
- Governor's recommendation
 - Fully funds 15.6 positions
 - Includes 0.6 position for GIS Mapping
 - Requested for FY 2018; 2017 Assembly did not concur- filled Sept. 30, 2017
 - Funded through Executive Director turnover savings

State Preservation Grants

- Total of \$35.0 million from G.O. bonds
 - Approved by voters in November 2014
- Historical Preservation and Heritage Commission: \$5.0 million
 - Renovation and preservation of historic sites and nonprofits
- Arts Council: \$30.0 million
 - Renovations to nonprofit theaters and performance spaces

State Preservation Grants

- Original program ran through 2007
 - \$5.9 million from G.O. bond funds
- Competitive application process with required match
- Current plan is \$1.0 million each for FY 2018 - FY 2020
- Governor recommends \$2.6 for FY 2018, \$1.0 million for FY 2019 & FY 2020
 - Reflects actual disbursement of funds

State Preservation Grants

	Small Project	Large Project
Min. Project Cost	\$7,500	\$45,001
Max. Project Cost	\$45,000	None
Min. Grant Request	\$5,000	None
Max. Grant Request	\$30,000	\$150,000
Applicant Match	\$1 per \$2 grant funds	\$1 per \$1 grant funds
In-Kind Allowed	Yes	No

State Preservation Grants

Since 2015 Relaunch

Year	Counts	Award	Small	Large	Max
2016	24 awards; 17 communities	\$1.8 million	8	15	9
2017	15 awards; 12 communities	\$1.3 million	4	11	5
2018	20 awards; 9 communities	\$2.0 million	4	16	10

Awards paid out over a 2-year period

Sandy Disaster Relief Grants

- Assistance for rehab of historic properties damaged by Hurricane Sandy
 - Funds to property owners as reimbursements or on as-needed basis
- Governor recommends \$0.3 million for FY 2018
 - Closes the grant program

Preservation Programs

- Commission offers publications for public purchase and allows public to make copies
 - Receipts required to support operations
- Revolving Loan Fund - to provide low-interest loans to preserve properties listed on State Register of Historic Places
 - Commission maintains \$0.4 million balance to fund approved loans

Preservation Programs

- Survey and Planning – RI State Survey is compilation of information about historical and archeological properties in every city and town
 - Constitutes the principal inventory of the state's historic resources
 - Activities funded from federal funds, determined by formula that changes annually
 - Governor includes \$0.6 million in each year

Other Preservation Programs

- Governor recommends \$0.3 million for 2 federal maritime heritage grants
 - FY 2018: carry over of \$52,500
 - New FY 2019 award \$0.2 million
 - Includes \$0.1 million of recipient matching funds
- \$30,000 from general revenues for Fort Adams Trust Identified in Article 1

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