

# Historical Preservation and Heritage Commission

FY 2019 Revised

FY 2020 Recommended

FY 2020 – FY 2024 Capital

April 2, 2019

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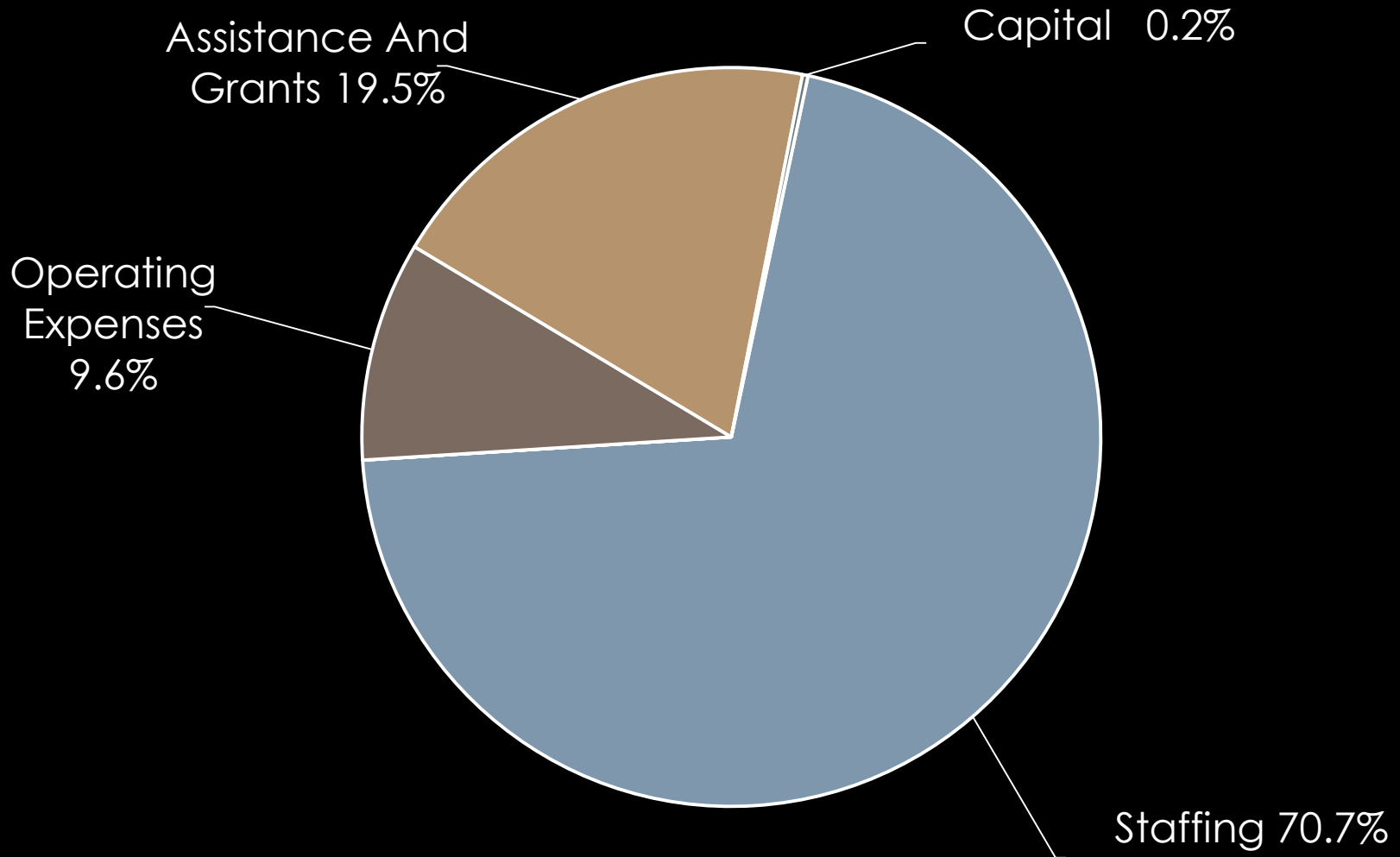
# Background

- 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

	<b>FY 2018 Spent</b>	<b>FY 2019 Enacted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Governor</b>	<b>Chg to Enacted</b>
Gen. Rev.	\$945,955	\$1,210,054	\$1,381,551	\$1,488,293	\$278,239
Fed. Funds	794,495	696,513	846,018	557,028	(139,485)
Rest. Rec.	67,462	465,870	439,802	421,439	(44,431)
RIDOT	90,995	81,589	125,219	128,570	46,981
<b>Total</b>	<b>\$1,898,907</b>	<b>\$2,454,026</b>	<b>\$2,792,590</b>	<b>\$2,595,330</b>	<b>\$141,304</b>

# Summary by Category



# Target Issues

- Budget Office provided a general revenue target of \$1.2 million
  - Current service adjustments of \$40,103
  - 5.0% reduction of \$0.1 million
- Commission's constrained request proposed agency shutdowns
- Governor's recommended budget exceeds current service by \$0.3 million

# Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
  - 2018 Assembly included costs in user agency budgets
  - Final FY 2018 & FY 2019 budget

# Centralized Services

<b>General Revenues</b>	<b>FY 2019 Enacted</b>	<b>FY 2019 Revised</b>	<b>Chg. to Enacted</b>	<b>FY 2020</b>	<b>Chg. to Enacted</b>
IT	\$33,170	\$47,107	\$13,936	\$43,507	\$10,337
Facilities	62,955	112,735	49,780	112,735	49,780
<b>Total</b>	<b>\$96,125</b>	<b>\$159,842</b>	<b>\$63,716</b>	<b>\$156,242</b>	<b>\$60,117</b>

# Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
  - Prompt Payment - \$0.4 million
    - Vendors voluntarily offer a discount if payments are received within an agreed upon date
  - Contracts - \$3.0 million
    - Effort to reduce costs of certain commodities
      - Food, maintenance, office equipment, telecommunications
  - Insurance - \$0.5 million
    - Reductions in policies for property & crime



# Statewide Savings Initiatives

<b>Initiative</b>	<b>FY 2019 Revised</b>	<b>FY 2020</b>
Prompt Payment	\$(100)	\$ -
Contract	(3,033)	(4,261)
Insurance	(632)	(632)
<b>Total</b>	<b>\$(3,765)</b>	<b>\$(4,893)</b>

- Contract savings based on all operating costs

# Staffing

## *Full-Time Equivalent Positions*

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	15.6	-
FY 2019 Gov. Rev.	15.6	-
FY 2020 Request	15.6	-
FY 2020 Governor	15.6	-
FY 2020 Funded FTE	15.6	-
Filled as of March 16	14.6	(1.0)
FY 2018 Average Filled	14.0	(1.6)

# Staffing

<b>FY 2020 Governor Recommendation</b>		
	HPHC	Statewide
Gross Salaries (in millions)	\$1.1	\$1,249.1
Turnover (in millions)	-	(42.9)
Turnover %	0.0%	3.4%
Turnover FTE	-	529.0
FY 2020 FTE recommended	15.6	15,413.1
Funded FTE	15.6	14,884.1
Filled as of March 16	14.6	14,123.6
Funded but not filled	1.0	760.5

# Staffing

- Recommends \$1.8 million for FY 2020 and \$1.7 million for FY 2019
  - \$0.2 million more in FY 2020 from general revenues
  - Fully funds 15.6 positions
  - New Executive Director started June 2018
  - Current service adjustments
  - Shifts expenses from other sources to general revenues
    - Similar cost shift in FY 2019 but not as much

# Staffing by Source

	<b>FY 2018 Spent</b>	<b>FY 2019 Enacted</b>	<b>FY 2020 Gov. Rec.</b>	<b>Chg to Enacted</b>
Gen. Rev	\$844,752	\$1,008,338	\$1,229,873	\$221,535
Fed. Funds	504,765	532,485	498,000	(34,485)
Rest. Rec.	65,785	64,070	19,339	(44,731)
RIDOT	88,938	81,214	87,195	5,981
<b>Total</b>	<b>\$1,504,240</b>	<b>\$1,686,107</b>	<b>1,834,407</b>	<b>\$148,300</b>

# Survey and Planning

- Federal funds support the compilation and inventory of historical and archeological properties in the state
  - Expected receipts for FY 2020 is \$0.6 million
  - Predominantly funds personnel costs

# Federal Grants

- Commission is pass through organization for local preservation projects

<b>Federal Grant</b>	<b>Total Award Amount</b>	<b>Funded Projects</b>	<b>Ending</b>
Hurricane Sandy Disaster Relief	\$3.2 million	<ul style="list-style-type: none"><li>• Historic property restoration</li><li>• Archeological data collection</li></ul>	FY 2019
National Maritime Heritage Grant	\$52,500	<ul style="list-style-type: none"><li>• Steamship Historical Society of America</li><li>• Southeast Lighthouse Cast Iron Restoration</li><li>• Match grant opportunity</li></ul>	FY 2019

# Other Preservation Programs

Program	FY 2018 Spent	FY 2019 Enacted	FY 2020 Gov. Rec.	Chg to Enacted
HP Easement Fund	\$15,648	\$34,001	\$969	\$(33,032)
HP Loan Fund	50,141	30,069	18,370	(11,699)
Revolving Loan Fund - Res. Rec.	-	400,000	400,000	-
Survey and Planning	1,673	1,800	2,100	300
Fort Adams Trust	30,000	30,000	30,000	-
<b>Total</b>	<b>\$97,462</b>	<b>\$495,870</b>	<b>\$451,439</b>	<b>(\$44,431)</b>



# State Preservation Grants

- Total of \$35.0 million from G.O. bonds
  - November 2014
- Included \$5.0 million for the Commission to distribute
  - Renovation and preservation of historic sites
  - Competitive application process with required match
- Governor recommends \$2.8 million for FY 2019 and \$1.0 million for FY 2020

# State Preservation Grants

CY	Awards	Total Awarded (millions)	Completed Projects
2015	25	\$1.8	16
2016	15	1.2	3
2017	20	1.9	0
Total	60	\$4.9	19

Awards paid out over a 2-year period

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