

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Volume I – General Government and Quasi-Public Agencies

Gina M. Raimondo, Governor

Agency

Executive Office Of Commerce

Agency Mission

The Executive Office of Commerce is authorized and established as the State's lead agency for economic development throughout Rhode Island for the following purposes:

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 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 operates the following functions:

Department of Business Regulation

Office of Health Insurance Commissioner

Housing and Community Development

Rhode Island Commerce Corporation (and all pass-through grant appropriations)

I-195 Redevelopment District Commission

Economic Development Initiatives Fund

Commerce Programs

Other special legislative 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. RIGL 42-64.19 establishes the Executive Office of Commerce.

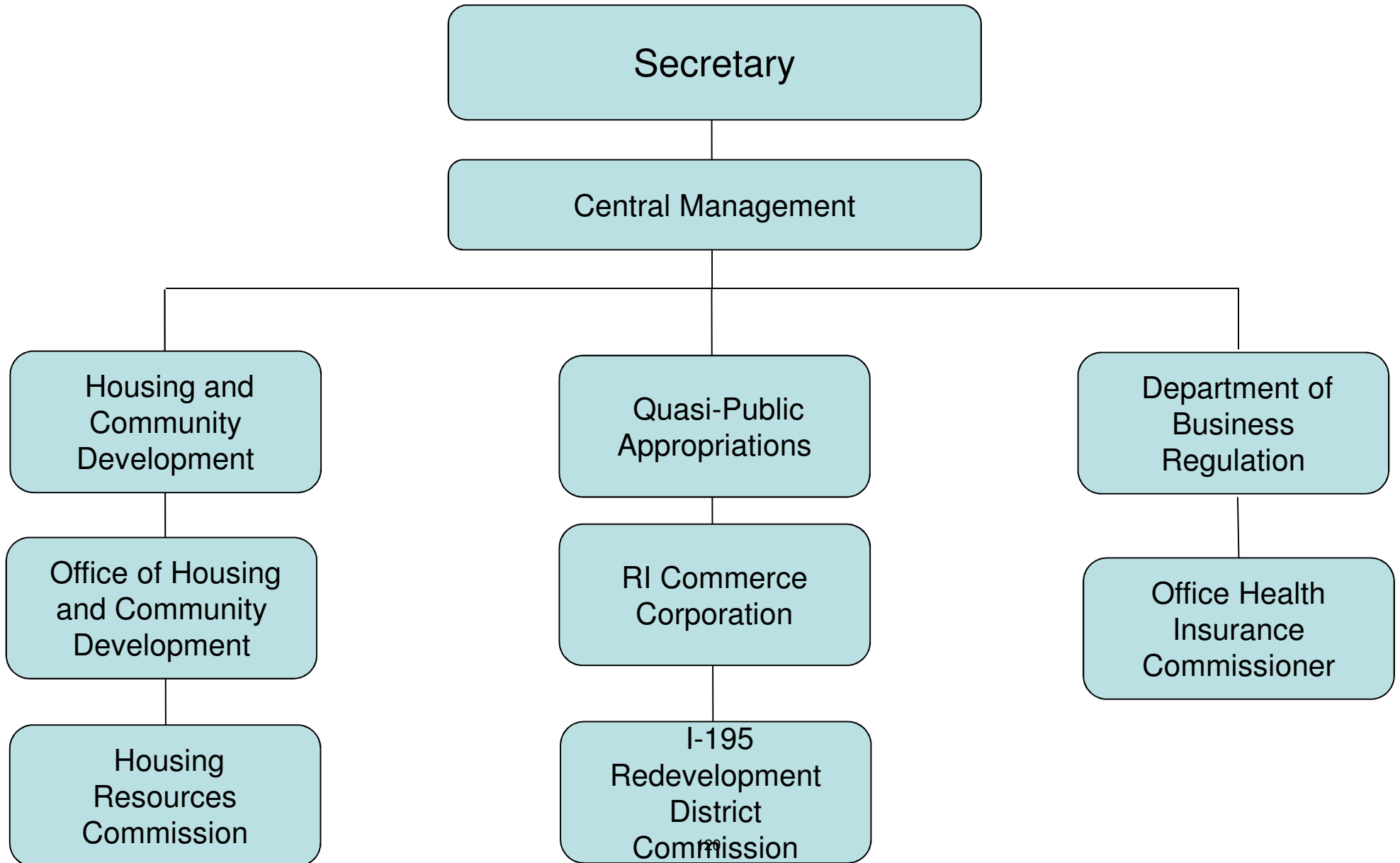
Budget

Executive Office Of Commerce

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	-	203,145	956,254	952,964	1,200,198
Housing and Community Development	-	-	14,376,885	15,664,351	20,658,132
Quasi-Public Appropriations	-	-	16,133,206	16,303,511	13,014,018
Economic Development Initiatives Fund	-	-	43,458,000	43,458,000	35,000,000
Commerce Programs	-	-	-	-	13,750,000
Total Expenditures	-	\$203,145	\$74,924,345	\$76,378,826	\$83,622,348
Expenditures By Object					
Personnel	-	134,648	2,137,602	2,037,670	2,386,349
Operating Supplies and Expenses	-	100	98,558	307,835	101,981
Assistance and Grants	-	-	15,268,471	16,443,302	21,109,492
Subtotal: Operating Expenditures	-	134,748	17,504,631	18,788,807	23,597,822
Capital Purchases and Equipment	-	-	305,000	305,000	300,000
Operating Transfers	-	68,397	57,114,714	57,285,019	59,724,526
Total Expenditures	-	\$203,145	\$74,924,345	\$76,378,826	\$83,622,348
Expenditures By Funds					
General Revenue	-	203,145	60,840,542	61,014,948	63,281,421
Federal Funds	-	-	10,983,803	11,063,878	15,290,927
Restricted Receipts	-	-	2,800,000	4,000,000	4,750,000
Operating Transfers from Other Funds	-	-	300,000	300,000	300,000
Total Expenditures	-	\$203,145	\$74,924,345	\$76,378,826	\$83,622,348
FTE Authorization	0.0	5.0	16.0	16.0	16.0

The Agency

Executive Office of Commerce



Personnel

Executive Office Of Commerce Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		11.0	771,306	11.0	782,265
Unclassified		5.0	730,620	5.0	744,370
Subtotal		16.0	\$1,501,926	16.0	\$1,526,635
Interdepartmental Transfer		-	11,798	-	26,214
Turnover		-	(\$191,648)	-	(\$66,874)
Subtotal		-	(\$179,850)	-	(\$40,660)
Total Salaries		16.0	\$1,322,076	16.0	\$1,485,975
Benefits					
Payroll Accrual			7,514		8,565
FICA			91,103		104,014
Retiree Health			78,928		88,711
Health Benefits			151,688		177,306
Retirement			325,546		391,193
Subtotal			\$654,779		\$769,789
Total Salaries and Benefits		16.0	\$1,976,855	16.0	\$2,255,764
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$123,553		\$140,985
Statewide Benefit Assessment			\$60,815		\$70,585
Payroll Costs		16.0	\$2,037,670	16.0	\$2,326,349
Purchased Services					
Management & Consultant Services			-		60,000
Subtotal			-		\$60,000
Total Personnel		16.0	\$2,037,670	16.0	\$2,386,349
Distribution By Source Of Funds					
General Revenue		10.2	\$1,476,591	10.2	\$1,751,411
Federal Funds		5.8	\$561,079	5.8	\$634,938
Total All Funds		16.0	\$2,037,670	16.0	\$2,386,349

Performance Measures

Executive Office Of Commerce

New Jobs Created with Assistance from State Incentive Programs

The figures below represent the number of new jobs created since January 2016 by businesses that received assistance from State incentive programs. [Note: Commerce developed new performance measures as part of the FY 2017 budget process; historical data are not available.]

	2013	2014	2015	2016	2017
Target	--	--	--	250	1,000
Actual	--	--	--	--	--

Performance for this measure is reported by calendar year.

New Development Created with Assistance from State Incentive Programs

The figures below represent the square feet of new development created since January 2016 with assistance from State incentive programs. [Note: Commerce developed new performance measures as part of the FY 2017 budget process; historical data are not available.]

	2013	2014	2015	2016	2017
Target	--	--	--	180,000	600,000
Actual	--	--	--	--	--

Performance for this measure is reported by calendar year.

Private Capital Leveraged for New Development

The figures below represent the total dollars of private capital leveraged for new development since January 2016. [Note: Commerce developed new performance measures as part of the FY 2017 budget process; historical data are not available.]

	2013	2014	2015	2016	2017
Target	--	--	--	\$48,000,000	\$160,000,000
Actual	--	--	--	--	--

Performance for this measure is reported by calendar year.

Businesses Assisted by Client Services Team

The figures below represent the number of businesses assisted by the Commerce Corporation's Client Services Team since January 2016. [Note: Commerce developed new performance measures as part of the FY 2017 budget process; historical data are not available.]

	2013	2014	2015	2016	2017
Target	--	--	--	2,500	5,000
Actual	--	--	--	--	--

Performance for this measure is reported by calendar year.

Performance Measures

Executive Office Of Commerce

Tourist and Visitor Expenditures

The figures below represent the increase in annual tourist and visitor expenditures over the baseline of 2015. [Note: Commerce developed new performance measures as part of the FY 2017 budget process; historical data are not available.]

	2013	2014	2015	2016	2017
Target	--	--	--	\$50,000,000	\$200,000,000
Actual	--	--	--	--	--

Performance for this measure is reported by calendar year.

The Program

Executive Office Of Commerce Central Management

Program Mission

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

Program 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 the agency.

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. RIGL 42-64.19 establishes the Executive Office of Commerce.

The Budget

Executive Office Of Commerce Central Management

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	-	203,145	956,254	952,964	1,200,198
Total Expenditures	-	\$203,145	\$956,254	\$952,964	\$1,200,198
Expenditures By Object					
Personnel	-	134,648	900,254	886,708	1,144,796
Operating Supplies and Expenses	-	100	51,000	61,256	55,402
Subtotal: Operating Expenditures	-	134,748	951,254	947,964	1,200,198
Capital Purchases and Equipment	-	-	5,000	5,000	-
Operating Transfers	-	68,397	-	-	-
Total Expenditures	-	\$203,145	\$956,254	\$952,964	\$1,200,198
Expenditures By Funds					
General Revenue	-	203,145	956,254	952,964	1,200,198
Total Expenditures	-	\$203,145	\$956,254	\$952,964	\$1,200,198

Personnel

Executive Office Of Commerce Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Unclassified					
SECRETARY OF COMMERCE	00856A	1.0	205,706	1.0	205,706
DEPUTY SECRETARY OF COMMERCE	00853A	1.0	164,497	1.0	170,460
CHIEF OF STAFF (OFFICE OF COMMERCE)	00847A	1.0	141,259	1.0	141,259
GENERAL COUNSEL (OFFICE OF COMMERCE)	00846A	1.0	136,489	1.0	136,489
EXECUTIVE ASSISTANT	00836A	1.0	82,669	1.0	90,456
Subtotal		5.0	\$730,620	5.0	\$744,370
Interdepartmental Transfer		-	11,798	-	26,214
Turnover		-	(152,511)	-	(26,214)
Subtotal		-	(\$140,713)	-	-
Total Salaries		5.0	\$589,907	5.0	\$744,370
Benefits					
Payroll Accrual			3,331		4,271
FICA			35,087		47,278
Retiree Health			35,216		44,438
Health Benefits			50,679		73,012
Retirement			145,354		196,069
Subtotal			\$269,667		\$365,068
Total Salaries and Benefits		5.0	\$859,574	5.0	\$1,109,438
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$171,915		\$221,888
Statewide Benefit Assessment			\$27,134		\$35,358
Payroll Costs		5.0	\$886,708	5.0	\$1,144,796
Total Personnel		5.0	\$886,708	5.0	\$1,144,796
Distribution By Source Of Funds					
General Revenue		5.0	\$886,708	5.0	\$1,144,796
Total All Funds		5.0	\$886,708	5.0	\$1,144,796

The Program

Executive Office Of Commerce Housing and Community Development

Program 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, lead hazard mitigation, and the coordination of the homeless system and implementation of the State's plan to end homelessness.

Program Description

Housing and Community Development is comprised of the Housing Resources Commission (HRC) and the Office of Community Development, which administers the federal Community Development Block (CDBG) Grant and related programs.

The Housing Resources Commission (HRC) is responsible for the disbursement of a new rental assistance program, which will provide housing to homeless individuals and families by non-profit homeless service providers.

Statutory History

RIGL 42-64.19-7(h) transfers the housing and community development functions from the Department of Administration to the Executive Office of Commerce.

The Budget

Executive Office Of Commerce Housing and Community Development

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Housing and Community Development	-	-	11,576,885	11,664,351	15,908,132
Housing Resources Commission	-	-	2,800,000	4,000,000	4,750,000
Total Expenditures	-	-	\$14,376,885	\$15,664,351	\$20,658,132
Expenditures By Object					
Personnel	-	-	1,237,348	1,150,962	1,241,553
Operating Supplies and Expenses	-	-	47,558	246,579	46,579
Assistance and Grants	-	-	13,091,979	14,266,810	19,370,000
Subtotal: Operating Expenditures	-	-	14,376,885	15,664,351	20,658,132
Total Expenditures	-	-	\$14,376,885	\$15,664,351	\$20,658,132
Expenditures By Funds					
General Revenue	-	-	593,082	600,473	617,205
Federal Funds	-	-	10,983,803	11,063,878	15,290,927
Restricted Receipts	-	-	2,800,000	4,000,000	4,750,000
Total Expenditures	-	-	\$14,376,885	\$15,664,351	\$20,658,132

Personnel

Executive Office Of Commerce Housing and Community Development

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
CHIEF OFFICE OF HOUSING AND COMMUNITY	00138A	1.0	105,470	1.0	106,029
PROGRAMMING SERVICES OFFICER	00131A	1.0	76,320	1.0	76,726
PRINCIPAL PLANNER	03529A	1.0	73,645	1.0	74,036
SUPERVISOR LOCAL GOVERNMENT ASSISTANCE	00133A	2.0	146,962	2.0	150,770
HOUSING COMMISSION COORDINATOR	00128A	3.0	200,413	3.0	201,476
PRINCIPAL PLANNER	00829A	2.0	129,359	2.0	132,568
EXECUTIVE ASSISTANT	00118A	1.0	39,137	1.0	40,660
Subtotal		11.0	\$771,306	11.0	\$782,265
Turnover		-	(39,137)	-	(40,660)
Subtotal		-	(\$39,137)	-	(\$40,660)
Total Salaries		11.0	\$732,169	11.0	\$741,605
Benefits					
Payroll Accrual			4,183		4,294
FICA			56,016		56,736
Retiree Health			43,712		44,273
Health Benefits			101,009		104,294
Retirement			180,192		195,124
Subtotal			\$385,112		\$404,721
Total Salaries and Benefits		11.0	\$1,117,281	11.0	\$1,146,326
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,571		\$104,211
Statewide Benefit Assessment			\$33,681		\$35,227
Payroll Costs		11.0	\$1,150,962	11.0	\$1,181,553
Purchased Services					
Management & Consultant Services			-		60,000
Subtotal			-		\$60,000
Total Personnel		11.0	\$1,150,962	11.0	\$1,241,553
Distribution By Source Of Funds					
General Revenue		5.2	\$589,883	5.2	\$606,615
Federal Funds		5.8	\$561,079	5.8	\$634,938
Total All Funds		11.0	\$1,150,962	11.0	\$1,241,553

The Program

Executive Office Of Commerce Quasi-Public Appropriations

Program Mission

To supervise the work of the Rhode Island Commerce Corporation, the I-195 Redevelopment District Commission, and special legislative programs and initiatives.

Program Description

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

Statutory History

RIGL 42-64.19-6(1) charges the Secretary of Commerce to supervise the work of the Rhode Island Commerce Corporation. RIGL 42-64 establishes the Rhode Island Commerce Corporation.

RIGL 42-64.14 creates the I-195 Redevelopment Act of 2011. RIGL 42-64.14-5 creates the I-195 Redevelopment District Commission.

The Budget

Executive Office Of Commerce Quasi-Public Appropriations

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
RI Commerce Corporation	-	-	7,394,514	7,394,514	7,536,126
RI Commerce Corp. - Executive Office of Commerce Programs	-	-	3,100,000	3,100,000	-
RI Commerce Corporation Pass Through Grants	-	-	4,577,692	4,577,692	4,305,692
I-195 Redevelopment District	-	-	1,061,000	1,231,305	1,172,200
Total Expenditures	-	-	\$16,133,206	\$16,303,511	\$13,014,018
Expenditures By Object					
Assistance and Grants	-	-	2,176,492	2,176,492	1,739,492
Subtotal: Operating Expenditures	-	-	2,176,492	2,176,492	1,739,492
Capital Purchases and Equipment	-	-	300,000	300,000	300,000
Operating Transfers	-	-	13,656,714	13,827,019	10,974,526
Total Expenditures	-	-	\$16,133,206	\$16,303,511	\$13,014,018
Expenditures By Funds					
General Revenue	-	-	15,833,206	16,003,511	12,714,018
Operating Transfers from Other Funds	-	-	300,000	300,000	300,000
Total Expenditures	-	-	\$16,133,206	\$16,303,511	\$13,014,018

The Program

Executive Office Of Commerce

Economic Development Initiatives Fund

Program Mission

The Governor's recommendation includes \$78.5 million in general revenue over two years for an Economic Development Initiatives Fund, which is financed through the restructuring of the State's debt beginning in FY 2016. This fund will be utilized for economic development initiatives and programs.

Program Description

This program includes those economic development initiatives and programs financed through debt refinancing proceeds 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 Governor proposes the Economic Development Initiatives Fund as part of the FY 2016 and FY 2017 Appropriations Acts.

The Budget

Executive Office Of Commerce Economic Development Initiatives Fund

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Economic Development Initiatives Fund	-	-	43,458,000	43,458,000	35,000,000
Total Expenditures	-	-	\$43,458,000	\$43,458,000	\$35,000,000
Expenditures By Object					
Operating Transfers	-	-	43,458,000	43,458,000	35,000,000
Total Expenditures	-	-	\$43,458,000	\$43,458,000	\$35,000,000
Expenditures By Funds					
General Revenue	-	-	43,458,000	43,458,000	35,000,000
Total Expenditures	-	-	\$43,458,000	\$43,458,000	\$35,000,000

The Program

Executive Office Of Commerce Commerce Programs

Program Mission

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

Program 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. RIGL 42-64.19 establishes the Executive Office of Commerce as the state's lead agency for economic development throughout Rhode Island.

The Budget

Executive Office Of Commerce Commerce Programs

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Economic Initiatives	-	-	-	-	13,750,000
Total Expenditures	-	-	-	-	\$13,750,000
Expenditures By Object					
Operating Transfers	-	-	-	-	13,750,000
Total Expenditures	-	-	-	-	\$13,750,000
Expenditures By Funds					
General Revenue	-	-	-	-	13,750,000
Total Expenditures	-	-	-	-	\$13,750,000