

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Executive Summary

Gina M. Raimondo, Governor

Public Safety

Public Safety

Summary

The quality of life in Rhode Island is enhanced through the administration of a public safety system that provides law enforcement, adjudicates justice, protects life and property, and handles emergencies impacting Rhode Island's citizens. The seven agencies that expend 6.2 percent of the total FY 2016 state Budget from all sources of funds to provide public safety services to the state include: the Department of Corrections; the court system (Attorney General; the Judiciary; and the Office of the Public Defender); the homeland security system (Military Staff/National Guard and the Emergency Management Agency); and the Department of Public Safety (State Police, Capitol Police & Sheriffs, E-911, State Fire Marshal, and the Municipal Police Training Academy).

The FY 2016 revised budget recommends 3,229.6 FTE positions for this function, no change from the enacted level. The FY 2017 budget recommends 3,246.6 FTE positions, 17.0 FTE positions more than the enacted level, reflecting increases in the Military Staff in maintenance and managers and the Department of Corrections in discharge planning, probation caseload and assessment services.

The largest share of funding within the Public Safety function is for the Department of Corrections, representing 40.2 percent of the total. In the Adult Correctional Institutions, which includes seven secure facilities that operate twenty-four hours per day, the Department must provide continuous supervision of an annual average inmate population of 3,183. In addition, the Community Corrections subprogram supervises 24,150 probation and other community-based offenders per year. The second largest share of the Public Safety budget is for the courts system, at 29.1 percent of the total. This includes 20.8 percent of expenditures for the Judiciary, supporting six courts statewide, 6.2 percent for the Attorney General and 2.1 percent for the Office of Public Defender. The Department of Public Safety's share is 21.9 percent. The homeland security system (National Guard and Emergency Management) comprises 8.8 percent of the Public Safety function expenditures.

In the FY 2016 revised budget, the Governor recommends an all-funds budget of \$553.1 million for public safety programs. Of this amount, \$434.0 million is from general revenue, \$60.1 million is from federal funds, \$30.4 million is from restricted receipts, and \$28.6 million is from other funds. All-fund spending is \$18.3 million more than the enacted budget. There is a \$9.4 million all-funds increase in personnel expenditures, a \$2.7 million increase in operating expenditures, a \$10.1 million increase for grants and benefits and a \$3.9 million decrease for capital expenditures. Of this increase, the general revenue budget increases by \$21,881 from the FY 2016 enacted level, federal grants increase by \$15.3 million, restricted receipts increase by \$63,431, and increase by \$3.0 million.

All funds financed personnel expenditures increase by 2.3 percent from \$399.8 million to \$409.2 million, reflecting negotiated cost of living adjustment, either agreed to or estimated. Operating expenditures increase by 5.2 percent or \$2.7 million due to planned expenditures in the Attorney General from federal Automated Fingerprint Identification System funds, as well as less than anticipated per diem expenditures for inmates (food, clothing, pharmaceuticals) resulting from the estimated decrease in the inmate census estimate to 3,183. Grant increases of \$10.1 million are concentrated in federal funds, reflecting increased for Emergency Management homeland security and related federal grants. The decrease of \$3.9 million in capital funding reflects revised expenditure estimates in the Department of the Attorney General and the Military Staff, partially offset by additional financing for Judiciary videoconferencing and copier equipment and in Emergency Management and Corrections.

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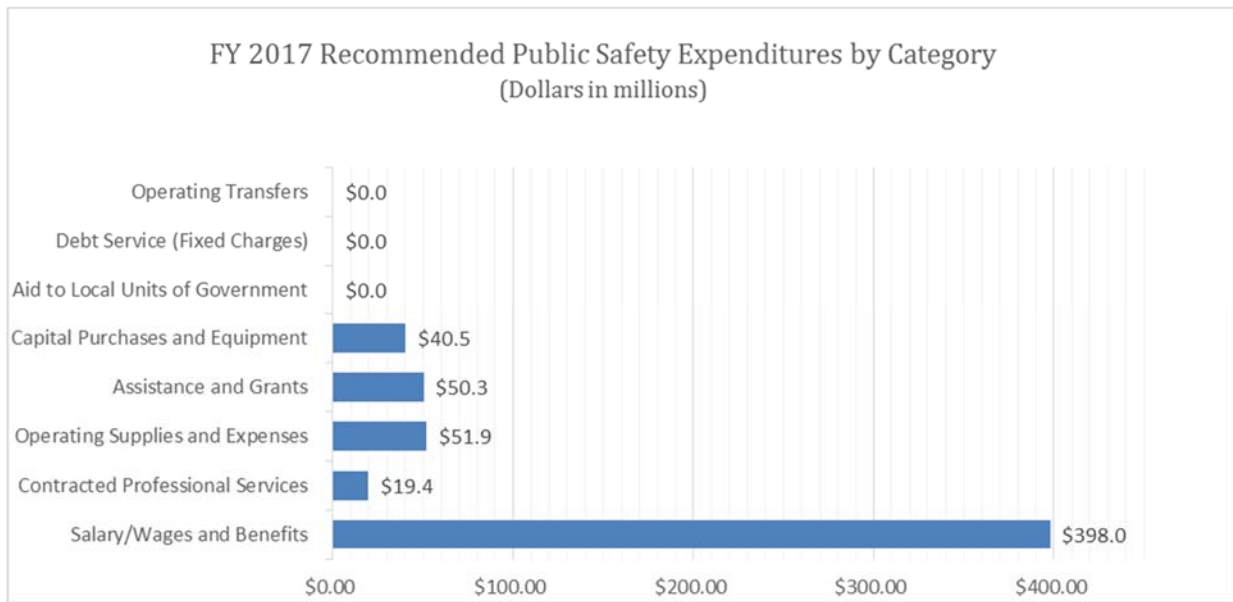
The Governor recommends a FY 2017 budget of \$560.0 million from all funds, an increase of \$25.3 million from the FY 2016 enacted budget. Expenditures of \$450.7 million are recommended for general revenue, \$16.8 million, or 3.9 percent, more than enacted levels, \$12.5 million of which is in the Department of Corrections, reflecting cost of living adjustments, increases in overtime, and funding for new Justice Reinvestment and addiction treatment initiatives. Federal funds of \$52.9 million increase by \$8.1 million, primarily in Emergency Management, Military Staff and Public Safety. Restricted receipt expenditures of \$26.7 million decrease by \$4.7 million, primarily in Department of Public Safety. Other funds of \$30.7 million increase by \$5.1 million, primarily in the Rhode Island Capital Plan Fund for Corrections (a \$1.7 million increase), and the Military Staff (a \$26 million increase) for Rhode Island Capital Plan funded project work.

Funding for the Public Safety function is derived mainly from state sources. General Revenue comprises 80.5 percent and 5.5 percent is other funds (primarily from the Rhode Island Capital Plan Fund for construction, repair and rehabilitation projects for Corrections, Military Staff, Judiciary, and State Police facilities). Federal funds are 9.5 percent of the total, and include Emergency Management homeland security expenditures; FEMA flood and disaster reimbursements; National Guard Bureau funding; adult education, discharge and reentry services, incarceration of undocumented aliens at Corrections; and Child Support Enforcement in the Judiciary. Restricted receipts account for the remaining 4.5 percent, primarily in the Judiciary, Public Safety, and the Attorney General.



By category of expenditures, personnel (74.5 percent, \$417.4 million) and other operating costs (9.3 percent, \$51.9 million), total \$469.3 million, or 83.8 percent of total expenditures, and are financed primarily from general revenue. Assistance, grants and benefits are \$50.3 million or 9.0 percent, and are financed from general revenue and federal funds. Capital improvement projects, \$40.5 million or 7.2 percent, are financed from the Rhode Island Capital Plan Fund and federal funds.

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DEPARTMENT OF ATTORNEY GENERAL

Source Of Funds	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommended
General Revenue	\$23,235,530	\$23,949,930	\$25,193,210	\$25,122,410	\$25,595,982
Federal Funds	\$1,648,980	\$1,903,112	\$1,291,777	\$3,749,312	\$1,692,545
Restricted Receipts	\$5,900,916	\$5,080,406	\$7,250,330	\$6,553,080	\$7,294,256
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$224,571	\$3,400	\$300,000	\$300,000	\$300,000
Total Funding	\$31,009,997	\$30,936,848	\$34,035,317	\$35,724,802	\$34,882,783
FTE Authorization	233.1	236.1	236.1	236.1	236.1

FY 2016 Revised Budget

The Governor recommends revised FY 2016 appropriations of \$35.7 million for the Department of the Attorney General, including \$25.1 million from general revenue, \$3.7 million from federal funds, \$6.6 million from restricted receipts, and \$300,000 from the Rhode Island Capital Plan Fund. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$70,800, while federal financing increases by \$2.5 million, restricted receipt financing decreases by \$697,250, and Rhode Island capital Plan Fund financing is unchanged. The revised FY 2016 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$147,498 of general revenue savings being allocated to the Office of the Attorney General.

Criminal

Within the Criminal program, the Governor recommends revised FY 2016 appropriations of \$24.7 million, including \$15.3 million from general revenue, \$3.7 million from federal funds, and \$5.7 million in restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$168,376, while federal financing increases by \$2.5 million, and restricted receipts financing decreases by \$694,409, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$13.9 million in general revenue for personnel costs, a decrease of \$183,496 from the enacted level. Financing is provided for 150.1 FTE positions.
- *Long Term Care federal grant.* The Governor includes \$2.0 million from federal funds to upgrade the Department's Automated Fingerprint Identification System to be used for background and fingerprint checks of new applicants of long term care workers with access to patients and property.
- *Federal Forfeitures (Google Settlement).* The Governor includes \$5.3 million from restricted receipts, a decrease of \$702,392 from the enacted FY 2016 Budget, for renovations and upgrades of a newly purchased adjacent building to expand and improve the agency's office space.

Civil

Within the Civil program, the Governor recommends revised FY 2016 appropriations of \$6.0 million, including \$5.1 million from general revenue and \$893,895 million in restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$179,386 and restricted receipts financing decreases by \$2,841, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$4.7 million in general revenue for personnel costs, a decrease of \$11,903 from the enacted level. Financing is provided for 44.0 FTE positions.

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- *Tobacco Litigation.* The Governor includes \$64,545 in reappropriated general revenues, to be used to continue funding the Department's efforts in defending the State's position during tobacco litigation.
- *Pension Litigation.* The Governor recommends a reduction of \$250,000 in general revenues in legal services for cases arising from the litigation of the state pension changes, reflecting the overall pension settlement and the absence of further spending.

Bureau of Criminal Identification (BCI)

Within the BCI program, the Governor recommends revised FY 2016 appropriations of \$1.7 million, all from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$116,669, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$1.6 million in general revenue for personnel costs, an increase of \$104,710 from the enacted level. Financing is provided for 20.0 FTE positions.

General

Within the General program, the Governor recommends revised FY 2016 appropriations of \$3.3 million, \$3.0 million from general and \$300,000 from the Rhode Island Capital Plan Fund. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$160,293, while Rhode Island Capital Plan Fund financing is unchanged, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$2.8 million in general revenue for personnel costs, an increase of \$126,722 from the enacted level. Financing is provided for 20 FTE positions.

FY 2017 Recommended Budget

The Governor recommends FY 2017 appropriations of \$34.9 million for the Department of the Attorney General, including \$25.6 million from general revenue, \$1.7 million from federal funds, \$7.3 million from restricted receipts, and \$300,000 from the Rhode Island Capital Plan Fund. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$402,772, federal financing increases by \$400,768, restricted receipts financing increases by \$43,926, and Rhode Island Capital Plan Fund financing is unchanged. The FY 2017 budget is inclusive of enacted statewide medical benefit savings distributed to state agencies, which resulted in \$73,092 of general revenue savings being allocated to the Office of the Attorney General.

Criminal

Within the Criminal program, the Governor recommends an FY 2017 appropriations of \$23.7 million, including \$15.7 million from general revenue, \$1.7 million from federal funds, and \$6.3 million in restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$214,884, federal financing increases by \$400,768, and restricted receipts increases by \$24,359, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$14.3 million in general revenue for personnel costs, an increase of \$137,345 from the enacted level. Financing is provided for 150.1 FTE positions. The Governor's budget includes the transfer of \$235,000 in personnel expenditures to federal funds.

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- *Court Cost Offsets.* The Governor’s budget includes \$142,227 for the agency’s share of the operating costs of judicial facilities, an increase of \$16,707 from the enacted level.
- *Federal Forfeitures (Google Settlement).* The Governor includes \$6.0 million from restricted receipts for renovations and upgrades of an adjacent building to expand and improve the agency’s office space.

Civil

Within the Civil program, the Governor recommends FY 2017 appropriations of \$6.1 million, including \$5.1 million from general revenue and \$916,302 million in restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$150,453, while restricted receipts financing increases by \$19,567, attributable to the following adjustments:

- *Personnel.* The Governor’s recommendation includes \$4.8 million in general revenue for personnel costs, an increase of \$86,845 from the enacted level. Financing is provided for 44.0 FTE positions.

Bureau of Criminal Identification (BCI)

Within the BCI program, the Governor recommends an FY 2017 appropriations of \$1.8 million, all from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$167,053, attributable to the following adjustments:

- *Personnel.* The Governor’s recommendation includes \$1.7 million in general revenue for personnel costs, an increase of \$151,730 from the enacted level. Financing is provided for 20.0 FTE positions.

General

Within the General program, the Governor recommends an FY 2017 appropriations of \$3.3 million, \$3.0 million from general revenue and \$300,000 from the Rhode Island Capital Plan Fund. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$171,288 and Rhode Island Capital Plan Fund financing is unchanged, attributable to the following adjustments:

- *Personnel.* The Governor’s recommendation includes \$2.8 million in general revenue for personnel costs, an increase of \$151,755 from the enacted level. Financing is provided for 20 FTE positions.

The Governor recommends 236.1 FTE positions in the revised FY 2016 Budget and the recommended FY 2017 Budget, consistent with the enacted FY 2016 level.

DEPARTMENT OF CORRECTIONS

Source Of Funds	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommended
General Revenue	\$188,152,167	\$196,162,110	\$200,225,250	\$204,394,923	\$212,679,501
Federal Funds	\$1,834,575	\$1,534,164	\$1,337,381	\$1,885,937	\$1,130,008
Restricted Receipts	\$53,383	\$169,484	\$47,058	\$269,614	\$60,141
Other Funds	\$10,064,067	\$9,318,650	\$13,996,149	\$14,286,226	\$14,398,393
RI Capital Plan Fund	\$5,765,039	\$3,524,382	\$9,416,000	\$11,175,627	\$12,250,000
Total Funding	\$205,869,231	\$210,708,790	\$225,021,838	\$232,012,327	\$240,518,043
FTE Authorization	1419.0	1419.0	1419.0	1419.0	1432.0

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FY 2016 Revised Budget

The Governor recommends revised FY 2016 appropriations of \$232.0 million for the Department of Corrections, including \$204.4 million from general revenue, \$1.9 million from federal funds, \$269,614 from restricted receipts, \$11.2 million from the Rhode Island Capital Plan Fund, and \$14.3 from internal service funds. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$4.2 million, federal financing increases by \$548,556, restricted receipts financing increases by \$222,556, Rhode Island Capital Plan Fund financing increases by \$1.8 million, and internal service funds financing increases by \$290,077. The revised FY 2016 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$1.0 million of general revenue savings being allocated to the Department of Corrections.

All Programs

- *Inmate Population.* The Governor's recommendation assumes an average inmate population of 3,183 individuals, the same as the FY 2015 actual, and a decrease of 109 from the enacted level of 3,292. The average inmate population in December 2015 was 3,119.
- *Supervisory Overtime.* The Governor's recommendation includes \$25.0 million in general revenue for correctional officer overtime in the four supervisory programs, an increase of \$4.4 million from the enacted level, reflecting the opening of closed modules in the Intake Service Center and Maximum Security, the increased use of double overtime and the delay in the correctional officer training class.
- *Per Capita Inmate Expenses.* The Governor's recommendation includes \$13.4 million in general revenue expenditures for food, clothing, linen, program, janitorial/kitchen supplies, as well as medical supplies, pharmaceuticals, and inpatient, outpatient and testing medical services. The decrease from the enacted budget of \$143,389 includes a decrease of \$904,408 in non-medical expenses due to revised population estimates and an increase of \$761,019 in medical-related expenses due to the administration of higher-cost medications to treat Hepatitis B.

Central Management

Within the Central Management program, the Governor recommends revised FY 2016 appropriations of \$9.8 million, including \$9.3 million from general revenue, \$347,053 from federal funds and \$206,690 from restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$296,345, federal financing increases by \$228,692, and restricted receipts financing increases by \$206,690, attributable to the following adjustments:

- *Personnel.* The Governor includes \$7.3 million from general revenue for personnel costs, an increase of \$457,453 from the enacted level. Financing is provided for 67.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Correctional Officer Training Class.* The Governor recommends a delay in the correctional officer training class currently scheduled for the spring of FY 2016. The delay results from continued uncertainty regarding the litigation between the State of Rhode Island and the U.S. Department of Justice concerning the fairness of the correctional officer examination process. The resulting savings in salary, overtime, contract services and operating general revenue expenditure is \$484,182. Sufficient funds remain for recruitment.
- *Weapons Requalification.* The Governor's recommendation includes \$500,019 to conduct annual weapons requalification trials for correctional officers, the same as the enacted level.

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- *Electronic Medical Records (EMR)*. The Governor's recommendation includes \$100,000 in general revenue to update and change the EMR software to allow the acceptance of new updates and the new Windows platform. The electronic medical records project allows simpler and quicker billing of inmate medical costs to Medicaid and Medicare.
- *Database Reprogramming*. The Governor's recommendation includes \$215,000 in general revenue funding for programming services to 1) update the Inmate and Probation & Parole databases to be transferred to the Inmate Facility Tracking System (INFACTS) which provides both the Department and other public safety agencies with the necessary information on all offenders to enable decision-making; and 2) continue funding on the Community Mapping and Re-entry Systems (CMARS).
- *Legal Services*. The Governor's recommendation includes \$51,400 to acquire expert legal services in connection with the U.S. Department of Justice lawsuit regarding possible discrimination of the tests (particularly the video test) given to correctional officer trainees. The suit is currently in the discovery phase. The Department has sought the help of six private consultant firms, selected by the Attorney General's office, to review and analyze testing procedures and documents for the written and oral testing phases of the Department's Training Academy procedures and to provide methodology relating to such procedures.

Parole Board

Within the Parole Board program, the Governor recommends revised FY 2016 appropriations of \$1.4 million, including \$1.4 million from general revenue and \$50,243 from federal funds. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$45,924 and federal funds financing increases by \$12,243, attributable to the following adjustments:

- *Personnel*. The Governor includes \$1.2 million from general revenue for personnel costs, an increase of \$54,124 from the enacted level. Financing is provided for 10.0 FTE positions. The budget includes all negotiated cost of living adjustments.

Custody and Security

Within the Custody and Security program, the Governor recommends revised FY 2016 appropriations of \$131.3 million, including \$130.7 million from general revenue and \$591,759 from federal funds. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$3.6 million and federal financing increases by \$19,773, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings*. The Governor's recommendation includes \$754,954 in general revenue savings allocated to this program.
- *Personnel*. The Governor includes \$127.1 million from general revenue for personnel costs, an increase of \$3.6 million from the enacted level. Financing is provided for 990.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Correctional Officer Briefing Time*. The Governor's recommendation includes a \$166,686 increase in general revenue to \$2.0 million (all programs) for an added 30 minutes of briefing time of correctional office lieutenant supervisors on the night shift to ensure supervisory coverage for all periods.

Institutional Support

Within the Institutional Support program, the Governor recommends revised FY 2016 appropriations of \$26.7

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million, including \$15.5 million from general revenue and \$11.2 million from the Rhode Island Capital Plan Fund. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$1.1 million, while Rhode Island Capital Plan Fund financing increases by \$1.8 million, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$6.9 million from general revenue for personnel costs, a decrease of \$410,853 from the enacted level. Financing is provided for 57.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Capital Projects.* The Governor's recommendation includes \$11.2 million in Rhode Island Capital Plan funding (RICAP) for asset protection and major repair and rehabilitation projects of inmate housing facilities, an increase of \$1.8 million from the enacted level.

Institutional Rehabilitation/Population Management

Within the Institutional Rehabilitation program, the Governor recommends revised FY 2016 appropriations of \$10.5 million, including \$9.6 million from general revenue, \$834,534 in federal funds, and \$43,572 in restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$83,135, federal funds financing increases by \$282,500, and restricted receipts increases by \$14,108, attributable to the following adjustments:

- *Personnel.* The Governor includes \$5.9 million from general revenue for personnel costs, an increase of \$62,466 from the enacted level. Financing is provided for 55.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Program Evaluation.* The Governor's recommendation includes \$25,000 in general revenue contract services to perform a cost benefit analysis to determine which programs are providing the most assistance in reducing recidivism. As a result of the Pew Results First Initiative, the Department has gathered data on its evidence-based programs to ensure that all programs meet all mandatory targets and are providing what was outlined in the contract
- *Substance Abuse Contract.* The Governor's budget includes \$1.2 million in general revenue for counseling and treatment, an increase of \$20,521 from enacted levels. Substance abuse counseling and treatment form an important component of the transitional services and re-entry program to enable released inmates to avoid drug dependency and thus relapses into prison.

Healthcare Services

Within the Healthcare Services program, the Governor recommends revised FY 2016 appropriations of \$22.2 million, all from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$1.4 million, attributable to the following adjustments:

- *Personnel.* The Governor includes \$12.1 million from general revenue for personnel costs, an increase of \$177,268 from the enacted level. Financing is provided for 83.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Mental Health Services.* The Governor's recommendation includes \$1.1 million in general revenue for mental health related contracts with various providers, an increase of \$354,000 from enacted levels. The funds are for sex offender treatment, discharge planning, mental health, and psychiatric treatment programs.

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- *Dental Contract Services.* The Governor's recommendation includes \$1.1 million in general revenue for a contractor to perform all dental treatments, including the provision and maintenance of equipment. The \$160,000 increase results from annualization of the contract and a higher contract rate.

Community Corrections

Within the Community Corrections program, the Governor recommends revised FY 2016 appropriations of \$15.9 million, including \$15.8 million general revenue, \$62,348 from federal funds, and \$19,352 from restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$170,836, while federal funds financing increases by \$5,348 and restricted receipts financing increases by \$1,758, attributable to the following adjustments:

- *Personnel.* The Governor includes \$14.6 million from general revenue for personnel costs, a decrease of \$160,584 from the enacted level. Financing is provided for 129.0 FTE positions. The budget includes all negotiated cost of living adjustments.

FY 2017 Recommended Budget

The Governor recommends FY 2017 appropriations of \$240.5 million for the Department of Corrections, including \$212.7 million from general revenue, \$1.1 million from federal funds, \$60,141 from restricted receipts, \$12.3 million from the Rhode Island Capital Plan Fund, and \$14.4 from internal service funds. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$12.5 million, while federal funds financing decreases by \$207,373, restricted receipts financing increases by \$13,083, Rhode Island Capital Plan Fund financing increases by \$2.8 million, and internal service funds financing increases by \$402,244.

All Programs

- *Inmate Population.* The Governor's recommendation assumes an average inmate population of 3,200 individuals, an increase of 17 from the FY 2016 recommended level and a decrease of 92 from the FY 2016 enacted level.
- *Supervisory Overtime.* The Governor's recommendation includes \$24.4 million in general revenue for correctional officer overtime in the four supervisory programs, an increase of \$3.8 million from the enacted level, reflecting the continued opening of closed modules in the Intake Service Center and Maximum Security and the increase use of double overtime, offset by the scheduled correctional officer training class.
- *Per Capita Inmate Expenses.* The Governor's recommendation includes \$13.2 million in general revenue expenditures for food, clothing, linen, program, janitorial/kitchen supplies, as well as medical supplies, pharmaceuticals, and inpatient, outpatient and testing medical services. The decrease from the enacted budget of \$365,731 comprises a reduction of \$1.0 million in non-medical expenses due to revised population estimates and an increase of \$672,485 in medical-related expenses due to the administration of higher-cost medications to treat Hepatitis B.

Central Management

Within the Central Management program, the Governor recommends FY 2017 appropriations of \$10.2 million, all from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$1.2 million, while federal financing decreases by \$118,361, attributable to the following adjustments:

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- *Personnel.* The Governor includes \$8.2 million from general revenue for personnel costs, an increase of \$1.3 million from the enacted level. Financing is provided for 67.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Correctional Officer Training Class.* The Governor recommends a full correctional officer training class to be held in FY 2017, at a cost of \$473,303, plus recruiting costs of \$110,000. The class is expected to graduate 45 employees who would fill correctional officer vacant positions.
- *Weapons Requalification.* The Governor's recommendation includes \$500,019 to conduct annual weapons requalification trials for correctional officers, the same as the enacted level.
- *Electronic Medical Records (EMR).* The Governor's recommendation includes \$100,000 in general revenue to implement a medication administration system that will tighten controls on medications, replacing the current manual paper-based system that is time-consuming and error prone. An electronic medication administration record (e-MAR) would standardize the system by requiring electronic documentation using bar codes at the time of distribution. This would allow for reports that would track who received medication, who did not show or refused a particular medication, and the reasons why. This reporting would improve the ability of the Department to address litigation brought by inmates.
- *Database Reprogramming.* The Governor's recommendation includes \$219,000 in general revenue funding for programming services to 1) update the Inmate and Probation & Parole databases to be transferred to the Inmate Facility Tracking System (INFACTS) which provides both the Department and other public safety agencies with the necessary information on all offenders to enable decision-making; and 2) continue funding on the Community Mapping and Re-entry Systems (CMARS).

Parole Board

Within the Parole Board program, the Governor recommends FY 2017 appropriations of \$1.4 million, including \$1.3 million from general revenue and \$14,006 from federal funds. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$7,204 and federal financing decreases by \$23,994, attributable to the following adjustments:

- *Personnel.* The Governor includes \$1.2 million from general revenue for personnel costs, an increase of \$741 from the enacted level. Financing is provided for 10.0 FTE positions. The budget includes all negotiated cost of living adjustments.

Custody and Security

Within the Custody and Security program, the Governor recommends FY 2017 appropriations of \$134.6 million, including \$134.0 million from general revenue and \$571,759 from federal funds. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$6.9 million, while federal financing decreases by \$227, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$398,704 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$130.4 million from general revenue for personnel costs, an increase of \$6.8 million from the enacted level. Financing is provided for 990.0 FTE positions. The budget includes all negotiated cost of living adjustments.

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- *Correctional Officer Briefing Time.* The Governor's recommendation includes \$2.1 million to add 30 minutes of briefing time for correctional office lieutenant supervisors on the night shift to ensure supervisory coverage for all periods (all programs), an \$197,598 increase in general revenue.
- *Weapons Training Software.* The Governor's recommendation includes \$80,000 in general revenue to purchase an electronic weapons simulator. The simulator would work with the current requalification process to train staff in more realistic situations such as inmate disturbances or hostage situations.
- *Reduction in Intake Population.* Due to increased focus on risk assessment and diversion strategies, the Governor's recommendation includes overtime and operating savings from the closure of a 72-bed double module at the Intake Service Center, allowing for the elimination of five posts.

Institutional Support

Within the Institutional Support program, the Governor recommends FY 2017 appropriations of \$28.0 million, including \$15.7 million from general revenue and \$12.3 million from the Rhode Island Capital Plan Fund. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$853,916, while Rhode Island Capital Plan Fund financing increases by \$2.8 million, attributable to the following adjustments:

- *Personnel.* The Governor includes \$7.2 million from general revenue for personnel costs, a decrease of \$120,656 from the enacted level. Financing is provided for 57.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Capital Projects.* The Governor's recommendation includes \$12.3 million in Rhode Island Capital Plan Fund financing for asset protection and major repair and rehabilitation projects of inmate housing facilities, an increase of \$2.8 million from the enacted level.
- *New Facility Study.* The Governor's recommendation includes \$250,000 in Rhode Island Capital Plan Fund financing to study various options to replace Maximum Security and High Security facilities with a new facility that would incorporate the security needs of both populations. The request for funds would be used to develop a cost-benefit analysis to determine the cost of such a facility as compared with savings in staffing, facility operations. Both facilities have relatively high cost per inmate ratios due to age or design limitations.

Institutional Rehabilitation/Population Management

Within the Institutional Rehabilitation program, the Governor recommends FY 2017 appropriations of \$12.7 million, including \$12.1 million from general revenue, \$527,398 from federal funds, and \$44,023 from restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$2.6 million, while federal funds financing decreases by \$24,636, and restricted receipts financing increases by \$14,559, attributable to the following adjustments:

- *Personnel.* The Governor includes \$6.7 million from general revenue for personnel costs, an increase of \$834,930 from the enacted level. Financing is provided for 63.0 FTE positions an increase of 8.0 FTE positions from the enacted level. The budget includes all negotiated cost of living adjustments.
- *Discharge Planning.* The Governor's recommendation includes \$786,701 in general revenue financing for 8.0 probation officer FTE positions who would undertake discharge planning counseling work that is now being performed by private contractors. The measure is expected to stabilize the

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delivery of such services in a cost-efficient manner and ultimately improve recidivism rates. The increase will be primarily financed from cancellation of several discharge planning contracts, for a net increase of \$108,000.

- *Substance Abuse Contract.* The Governor's budget includes \$1.2 million in general revenue for counseling and treatment, an increase of \$20,521 from enacted levels.
- *Medication/Mediation Assisted Treat Program (MMAT).* The Governor's recommended budget includes \$2.5 million to initiate a medication-assisted treatment of opioid users in the Adult Correctional Institution. The funds would be used to screen for opioid use disorders and conduct an evidence-based assessment of new inmates to determine treatment options, as well as offer medication assisted treatment to those already under treatment upon admission. In addition, the program would start medication-assisted treatment prior to release with community referral for ongoing treatment.

Healthcare Services

Within the Healthcare Services program, the Governor recommends FY 2017 appropriations of \$22.1 million, all from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$1.4 million, attributable to the following adjustments:

- *Personnel.* The Governor includes \$12.0 million from general revenue for personnel costs, an increase of \$71,265 from the enacted level. Financing is provided for 83.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Mental Health Services.* The Governor's recommendation includes \$1.3 million in general revenue for mental health related contracts with various providers, an increase of \$542,000 from enacted levels. The funds are for sex offender treatment, discharge planning, mental health, and psychiatric treatment programs.
- *Dental Contract Services.* The Governor's recommendation includes \$1.1 million in general revenue for a contractor to perform all dental treatments, including the provision and maintenance of equipment. The \$160,000 increase results from annualization of the contract and a higher contract rate.

Community Corrections

Within the Community Corrections program, the Governor recommends FY 2017 appropriations of \$17.2 million, including \$17.1 million general revenue, \$16,845 from federal funds, and \$16,118 from restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$1.2 million, while federal funds financing decreases by \$40,155, and restricted receipts financing decreases by \$1,476, attributable to the following adjustments:

- *Personnel.* The Governor includes \$15.1 million from general revenue for personnel costs, an increase of \$314,074 from the enacted level. Financing is provided for 134.0 FTE positions, an increase of 5.0 from the enacted level. The budget includes all negotiated cost of living adjustments.
- *Justice Reinvestment Initiative-Additional Investments.* The Governor's recommendation includes proposals developed through the working group established by executive order to examine investments that would break the cycle of crime and incarceration and improve public safety. Aided by the Council on State Governments, and composed of representatives from the court system, the legislature and the executive branch, the working group analyzed policy and practice changes that

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could produce savings allowing for the reinvestment of funds that would reduce recidivism and increase public safety. One of the areas identified by the working group is a change in the management of the pre-trial population. The use of various diversion tools could reduce the length of stay for failure to appear or failure to pay defendants and thus reduce the awaiting trial population. The Governor's recommended budget includes \$1.3 million to fund the initiative, including the addition of 5.0 FTE probation officer positions.

The Governor recommends 1,419.0 FTE positions in the revised FY 2016 Budget consistent with the enacted FY 2016 level. The Governor recommends 1,432 FTE positions in the recommended FY 2017 Budget, an increase of 13.0 FTE positions from the enacted level, 8.0 for discharge planning and 5.0 for the Justice Reinvestment Initiative.

JUDICIAL DEPARTMENT - CONSTITUTION

Source Of Funds	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommended
General Revenue	\$91,551,391	\$94,371,203	\$96,031,046	\$95,581,117	\$96,341,410
Federal Funds	\$2,986,862	\$3,142,537	\$3,431,136	\$3,392,087	\$3,116,365
Restricted Receipts	\$10,426,434	\$10,923,799	\$11,336,944	\$11,412,688	\$11,682,187
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$2,087,376	\$1,347,914	\$5,500,000	\$5,586,235	\$5,525,000
Total Funding	\$107,052,063	\$109,785,453	\$116,299,126	\$115,972,127	\$116,664,962
FTE Authorization	726.3	723.3	724.3	724.3	724.3

FY 2016 Revised Budget

The Governor recommends revised FY 2016 appropriations of \$116.0 million for the Judiciary, including \$95.6 million from general revenue, \$3.4 million from federal funds, \$11.4 million from restricted receipts, and \$5.6 million from other funds. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$449,929 and federal financing decreases by \$39,049, while restricted receipts financing increases by \$75,744 and other funds increase by \$86,235. The revised FY 2016 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$449,929 of general revenue savings being allocated to the Judiciary.

All Courts

- *Judges Pensions.* The Governor recommendation includes \$5.5 million in general revenue financing for retired judges and their surviving spouses from the Supreme, Superior, Family, District Courts, and the Traffic Tribunal hired prior to December 31, 1989. The State directly appropriates these pension costs to the Judiciary. This is an increase of \$282,354 from the enacted FY 2016 Budget, reflecting actual cost of two judges, one in the District Court and one in the Family Court.
- *Contract Services-Interpreters.* The Governor includes \$242,000 in general revenue for language interpreter services in all five courts, an increase of \$126,554 from the enacted level, with \$60,000 of the increase allocated for one trial.
- *Capital Equipment-Copiers.* The Governor includes \$318,426 in general revenue for copier machine replacement in all court programs. The increase of \$117,259 from the enacted FY 2016 Budget will

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fund the replacement of 17 machines in FY 2016, with a total of 65 copiers to be replaced in FY 2016 through FY 2018.

- *Capital Equipment-Videoconferencing.* The Governor includes \$353,994 in general revenue to upgrade its digital recording and video conferencing equipment in all court programs. The request includes the purchase of 73 replacement network switches (required to support the new technology's speed and security), digital displays, and wireless routers (to be installed for public access in courthouses).

Supreme Court

Within the Supreme Court program, the Governor recommends revised FY 2016 appropriations of \$40.5 million, including \$31.7 million from general revenue, \$126,931 from federal funds, \$3.1 million from restricted receipts, and \$5.6 million from other funds. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$1.0 million, while all other funds financing increases by \$89,991, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$162,620 in general revenue savings allocated to this program, including \$68,000 in electricity costs, and \$94,620 in medical benefit savings.
- *Personnel.* The Governor includes \$18.5 million from general revenue for personnel costs, an increase of \$885,703 from the enacted level. Financing is provided for 159.3 FTE positions.
- *Court Cost Allocations.* The Governor recommends the offset of the enacted \$932,340 in general revenue financed facility operating costs to several state departments that occupy court space, including the Public Defender, the Attorney General, The Department of Corrections, the Department of Public Safety (Sheriffs), and the Department of Children, Youth and Families.
- *Defense of Indigents.* The Governor includes \$2.6 million in general revenue for the Defense of Indigent program, no change from the enacted level, which finances defense counsel in joint defendant cases where possible conflicts of interests would arise with the Office of the Public Defender.
- *Capital Projects.* The Governor includes \$5.6 million in Rhode Island Capital Plan Fund resources, an increase of \$86,235 from the enacted level, for asset protection, heating/air conditioning and restoration work on court facilities.

Superior Court

Within the Superior Court program, the Governor recommends revised FY 2016 appropriations of \$23.5 million, including \$23.0 million from general revenue, \$118,286 from federal funds, and \$300,000 from restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$177,693, while all other funds financing increases by \$67,880, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$88,814 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$18.8 million from general revenue for personnel costs a decrease of \$426,001 from the enacted level. Financing is provided for 165.7 FTE positions.

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Family Court

Within the Family Court program, the Governor recommends revised FY 2016 appropriations of \$23.5 million, including \$20.5 million from general revenue and \$3.0 million from federal funds. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$425,453, while federal funds financing decreases by \$39,810, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$98,037 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$18.4 million from general revenue for personnel costs a decrease of \$731,630 from the enacted level. Financing is provided for 175.0 FTE positions.
- *Equipment.* The Governors recommendation includes \$25,000 in general revenue financing for steno machines, as required by union contract.

District Court

Within the District Court program, the Governor recommends revised FY 2016 appropriations of \$12.2 million, including \$11.9 million from general revenue, \$172,655 from federal funds, and \$155,634 from restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$728,242, federal funds financing decreases by \$70,761, and restricted receipts financing decreases by \$13,617, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$58,777 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$10.1 million from general revenue for personnel costs a decrease of \$1.0 million from the enacted level. Financing is provided for 95.0 FTE positions.

Traffic Tribunal

Within the Traffic Tribunal program, the Governor recommends revised FY 2016 appropriations of \$8.4 million from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$142,255, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$41,355 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$7.2 million from general revenue for personnel costs, a decrease of \$246,404 from the enacted level. Financing is provided for 78.3 FTE positions.
- *Contract Services.* The Governor includes an additional \$150,000 in general revenue financing for security services to fund an interagency charge of services for the Capitol Police at the Traffic Tribunal.

Judicial Tenure and Discipline

Within the Judicial Tenure and Discipline program, the Governor recommends revised FY 2016 appropriations of \$121,462 from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$65.

Workers' Compensation Court

Within the Workers' Compensation program, the Governor recommends revised FY 2016 appropriations of

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\$7.9 million from restricted receipts. Relative to FY 2016 enacted levels, recommended restricted receipt financing increases by \$89,247. The Governor includes \$6.5 million from restricted receipts for personnel costs, an increase of \$38,059 from the enacted level. Financing is provided for 78.3 FTE positions.

FY 2017 Recommended Budget

The Governor recommends FY 2017 appropriations of \$116.7 million for the Judiciary, including \$96.3 million from general revenue, \$3.1 million from federal funds, \$11.7 million from restricted receipts, and \$5.5 million from the Rhode Island Capital Program Fund. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$310,364, federal financing decreases by \$314,771, restricted receipts financing increases by \$345,243, and Rhode Island Capital Program Fund financing increases by \$25,000. The recommended FY 2017 Budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$194,705 in general revenue savings being allocated to the Judiciary.

All Courts

- *Judges Pensions.* The Governor recommendation includes \$5.6 million for retired judges and their surviving spouses from the Supreme, Superior, Family, District Courts, and the Traffic Tribunal hired prior to December 31, 1989. This is an increase of \$426,583 from the enacted FY 2016 Budget, reflecting the annualized cost of the two judges, one in the District Court and one in the Family Court, who retired in FY 2016.
- *Contract Services-Interpreters.* The Governor includes \$182,000 in general revenue for language interpreter services in all five courts, an increase of \$66,554 from the enacted level.
- *Capital Equipment-Copiers.* The Governor includes \$437,226 in general revenue for copier machine replacement in all court programs. The increase of \$236,059 from the enacted FY 2016 budget will fund the replacement of 22 machines in FY 2017, with a total of 61 copiers to be replaced in FY 2016 through FY 2018.
- *Capital Equipment-Videoconferencing.* The Governor includes \$198,180 in general revenue, an increase of \$103,180 from the enacted FY 2016 Budget, to upgrade its digital recording and video conferencing equipment in all court programs. The requests includes the purchase of 73 replacement network switches (required to support the new technology's speed and security), digital displays and wireless routers (to be installed for public access in courthouses).

Supreme Court

Within the Supreme Court program, the Governor recommends FY 2017 appropriations of \$40.0 million, including \$31.3 million from general revenue, \$128,933 from federal funds, \$3.1 million from restricted receipts, and \$5.5 million from the Rhode Island Capital Plan Fund. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$662,308, while all other funds financing increases by \$3,142, attributable to the following adjustments:

- *Distribution of Statewide Medical Savings.* The Governor's recommendation includes \$45,047 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$17.7 million from general revenue for personnel costs, an increase of \$142,247 from the enacted FY 2017 Budget. Financing is provided for 159.3 FTE positions.

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- *Court Cost Allocations.* The Governor recommends the offset of the enacted \$1.1 million in general revenue facility operating costs to several state departments that occupy court space, including the Public Defender, the Attorney General, The Department of Corrections, the Department of Public Safety (Sheriffs), and the Department of Children, Youth and Families. The increase from the enacted level is \$124,098.
- *Defense of Indigents.* The Governor \$2.9 million in general revenue to the Defense of Indigents program, an increase of \$243,000 from the enacted level.
- *Capital Projects.* The Governor's recommendation includes \$5.5 million in Rhode Island Capital Plan Fund resources, an increase of \$25,000 from the enacted level, for asset protection, heating/air conditioning and restoration work on court facilities.

Superior Court

Within the Superior Court program, the Governor recommends FY 2017 appropriations of \$23.2 million, including \$22.8 million from general revenue, \$51,290 from federal funds, and \$371,741 from restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$402,880, federal funds financing decreases by \$884, and restricted receipts increases by \$71,741, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$44,665 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$18.7 million from general revenue for personnel costs a decrease of \$426,001 from the enacted level. Financing is provided for 165.7 FTE positions.

Family Court

Within the Family Court program, the Governor recommends FY 2017 appropriations of \$23.8 million, including \$21.0 million from general revenue and \$2.8 million from federal funds. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$127,055, while federal funds financing decreases by \$243,311, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$52,449 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$18.8 million from general revenue for personnel costs, a decrease of \$295,010 from the enacted level. Financing is provided for 175.0 FTE positions.

District Court

Within the District Court program, the Governor recommends FY 2017 appropriations of \$12.3 million, including \$12.0 million from general revenue, \$165,428 from federal funds, and \$138,045 from restricted receipts. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$555,416, while federal funds financing decreases by \$77,988 and restricted receipts decrease by \$31,206, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$29,537 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$10.4 million from general revenue for personnel costs, \$745,291 less than the enacted level. Financing is provided for 95.0 FTE positions.

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Traffic Tribunal

Within the Traffic Tribunal program, the Governor recommends FY 2017 appropriations of \$9.0 million from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$475,959, attributable to the following adjustments:

- *Distribution of Statewide Medical and Other Savings.* The Governor's recommendation includes \$23,007 in general revenue savings allocated to this program.
- *Personnel.* The Governor includes \$7.9 million from general revenue for personnel costs, an increase of \$386,941 from the enacted level. Financing is provided for 78.3 FTE positions.
- *Contract Services.* The Governor includes an additional \$150,000 in security services to fund an interagency charge of services for the Capitol Police at the Traffic Tribunal.

Judicial Tenure and Discipline

Within the Judicial Tenure and Discipline program, the Governor recommends FY 2017 appropriations of \$124,865 from general revenue. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$3,338.

Workers' Compensation Court

Within the Workers' Compensation Court program, the Governor recommends FY 2017 appropriations of \$8.1 million from restricted receipts. Relative to FY 2016 enacted levels, recommended restricted receipt financing increases by \$332,210. The Governor includes \$6.7 million from restricted receipts for personnel costs, an increase of \$272,022 from the enacted level. Financing is provided for 78.3 FTE positions.

The Governor recommends 724.3 FTE positions in the revised FY 2016 Budget and the recommended FY 2017 Budget, consistent with the enacted FY 2016 level.

MILITARY STAFF

Source Of Funds	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommended
General Revenue	\$3,461,473	\$2,144,129	\$2,065,434	\$2,363,408	\$2,659,719
Federal Funds	\$28,705,774	\$12,353,422	\$15,361,864	\$14,636,581	\$17,497,797
Restricted Receipts	\$301,196	\$211,281	\$323,300	\$387,300	\$337,300
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$1,633,448	\$835,920	\$1,657,500	\$2,236,085	\$4,182,500
Total Funding	\$34,101,891	\$15,544,752	\$19,408,098	\$19,623,374	\$24,677,316
FTE Authorization	117.0	85.0	92.0	92.0	96.0

FY 2016 Revised Budget

The Governor recommends revised FY 2016 appropriations of \$19.6 million for the Military Staff, including \$2.4 million from general revenue, \$14.6 million from federal funds, \$387,300 from restricted receipts, and \$2.2 million from the Rhode Island Capital Plan Fund. Relative to the FY 2016 enacted level, recommended general revenue financing increases by \$297,974, federal funds financing decreases by \$725,283, restricted receipts financing increases by \$64,000, and Rhode Island Capital Plan Fund financing increases by \$578,585. The revised FY 2016 budget is inclusive of enacted statewide medical benefit and other savings distributed to

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state agencies, which resulted in a total of \$27,165 of general revenue savings being allocated to the Military Staff.

General Revenue Financing. The \$297,974 increase in general revenue financing includes: \$90,961 for underfunded Quonset firefighter payroll costs; \$60,000 for the state share of snow removal costs at National Guard armories; \$50,000 for National Guard support for the Governor's cyber defense initiative; \$60,000 for operations and maintenance expenditures at Quonset Air National Guard facilities; \$13,150 for the Military Funeral Honors program stipends; and \$51,028 for other personnel and operating costs.

Federal Funds Financing. The \$725,283 decrease in federal funds is largely associated with a \$1.3 million decrease in Miscellaneous Minor Construction expenditures, which is partially offset by a \$557,623 increase in Army National Guard Field Training Site expenditures.

Rhode Island Capital Plan Fund Financing. The \$578,585 increase in Rhode Island Capital Plan Fund expenditures is due to: \$773,423 of Benefit Street Arsenal expenditures being shifted from FY 2015 to FY 2016; a \$109,488 decrease for Asset Protection projects; and a \$107,500 decrease for the Army of Mounted Command Roof Replacement project.

All Funds Financing. On an all funds basis, the FY 2016 revised budget increases financing for personnel, operating, and assistance and grants, but decreases financing for capital purchases and equipment and contract services.

- *Personnel.* The Governor's recommendation includes \$8.3 million from all funds, an increase of \$34,768 from the enacted FY 2016 Budget.
- *Contract Services.* The Governor includes \$1.4 million from all funds for various contract services, including security, janitorial, information technology, and fire protection services. The recommendation is \$5,973 less than the enacted FY 2016 Budget.
- *Operating.* The Governor includes \$5.9 million for operating expenditures, an increase of \$914,165 from the enacted FY 2016 Budget. Most of the increase in operating expenditures is for snowplowing and sanding (\$513,251), followed by electricity (\$268,299), building machinery supplies and equipment (\$167,837) and natural gas (\$49,174).
- *Assistance and Grants.* The Governor includes \$515,150 for assistance and grants, which is \$13,150 more than the enacted FY 2016 Budget.
- *Capital.* The Governor includes \$3.4 million for capital purchases and equipment, a decrease of \$740,834 from the enacted FY 2016 Budget.

FY 2017 Recommended Budget

The Governor recommends FY 2017 appropriations of \$24.7 million for the Military Staff, including \$2.7 million from general revenue, \$17.5 million from federal funds, \$337,300 from restricted receipts, and \$4.2 million from the Rhode Island Capital Plan Fund. Relative to the FY 2016 enacted level, recommended general revenue financing increases by \$594,285, federal funding increases by \$2.1 million, restricted receipts financing increases by \$14,000, and Rhode Island Capital Plan Fund financing increases by \$2.5 million.

- *Personnel.* The Governor's recommendation includes \$9.1 million from all funds, an increase of \$818,146 from the enacted FY 2016 Budget.

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- *Contract Services.* The Governor includes \$1.7 million from all funds for various contract services. The recommendation is \$241,329 more than the enacted FY 2016 Budget. Of the \$1.7 million amount, \$831,110 is for security services.
- *Operating.* The Governor includes \$6.6 million from all funds for operating expenses, which is \$1.5 million more than the enacted FY 2016 Budget. Of the \$1.6 million increase, \$598,397 is for snow removal activities while \$403,227 is for electricity.
- *Assistance and Grants.* The Governor's recommendation includes \$515,150 from all funds, an increase of \$13,150 from the enacted 2016 Budget.
- *Capital.* The Governor's recommendation of \$6.8 million for capital budget-related projects, includes: \$3.0 million for the new Joint Force Headquarters on Camp Fogarty; \$700,000 for asset protection projects; and \$357,500 for the Amory of Mounted Commands Roof Replacement project.

The Governor recommends 92.0 FTE positions in the revised FY 2016 Budget, which is consistent with the enacted FY 2016 level. For the FY 2017 Budget, the Governor recommends 96.0 FTE position. Two of the additional positions are for the Facilities Maintenance Office; both positions are 100 percent federally financed. Two of the positions are for the Air National Guard to improve Quonset facilities maintenance; these positions are financed with 25 percent general revenue and 75 percent federal funds.

DEPARTMENT OF PUBLIC SAFETY

Source Of Funds	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommended
General Revenue	\$96,048,576	\$99,121,734	\$97,060,493	\$93,257,274	\$99,825,776
Federal Funds	\$6,597,933	\$5,986,537	\$6,764,072	\$10,093,127	\$9,292,391
Restricted Receipts	\$4,060,157	\$6,601,587	\$11,176,346	\$11,493,242	\$5,452,070
Other Funds	\$4,829,453	\$5,214,441	\$6,076,649	\$5,868,184	\$6,446,399
RI Capital Plan Fund	\$789,284	\$1,227,362	\$3,900,000	\$4,304,499	\$1,965,000
Total Funding	\$112,325,403	\$118,151,661	\$124,977,560	\$125,016,326	\$122,981,636
FTE Authorization	634.2	633.2	633.2	633.2	633.2

FY 2016 Revised Budget

The Governor recommends revised FY 2016 appropriations of \$125.0 million for the Department of Public Safety, including \$93.3 million from general revenue, \$10.1 million in federal funds, \$11.5 million in restricted receipts, \$4.3 million from the Rhode Island Capital Plan Fund, and \$5.9 million in other funds. Relative to FY 2016 enacted levels, recommended general revenue financing decreases by \$3.8 million, federal funds financing increases by \$3.3 million, restricted receipts financing increases by \$316,896, Rhode Island Capital Plan Fund financing increases by \$404,499, and other funds financing decreases by \$208,465. The revised FY 2016 Budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$442,433 of general revenue savings being allocated to the Department of Public Safety.

Central Management

Within the Central Management program, the Governor recommends revised FY 2016 appropriations of \$6.6 million, including \$1.3 million in general revenue and \$5.3 million in federal funds. Relative to the

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FY 2016 enacted levels, recommended general revenue financing decreases by \$21,100, while federal funds financing increases by \$1.5 million.

E-911 Division

Within the E-911 program, the Governor recommends revised FY 2016 appropriations of \$5.5 million, all from general revenue. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$121,626, attributable to the following adjustments:

- *E-911 Technology.* The Governor's recommendation includes an increase of \$197,975 in general revenue financing related to software and equipment maintenance agreements needed to maintain the E-911 technology and also implementation of Next Generation (NG 911) capabilities, which will allow for text messaging.

State Fire Marshal

Within the State Fire Marshal program, the Governor recommends revised FY 2016 appropriations of \$7.1 million, including \$3.1 million in general revenue, \$717,201 in federal funds, \$286,672 in restricted receipts, \$2.9 million from the Rhode Island Capital Plan Fund, and \$61,240 in other funds. Relative to the FY 2016 enacted levels, recommended general revenue financing decreases by \$135,145, while federal funds financing increases by \$321,106, restricted receipts financing increases by \$97,834, financing from the Rhode Island Capital Plan Fund increases by \$874,614, and other funds financing increases by \$699.

Security Services – Capitol Police

Within the Security Services' Capitol Police program, the Governor recommends revised FY 2016 appropriations of \$3.7 million, all from general revenue. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$65,649.

Security Services – Sheriffs

Within the Security Services' Sheriffs program, the Governor recommends revised FY 2016 appropriations of \$19.0 million, including \$19.0 million in general revenue and \$21,000 in federal funds. Relative to the FY 2016 enacted levels, recommended general revenue financing decreases by \$83,470, while federal funds financing increases by \$21,000, attributable to the following adjustments:

- *Sheriffs Training Academy.* The Governor's revised recommendation includes \$47,250 in general revenue to finance a Sheriffs' Training Academy in FY 2016.

Municipal Police Training Academy

Within the Municipal Police Training Academy program, the Governor recommends revised FY 2016 appropriations of \$473,518 for the Municipal Police Training Academy Office, including \$255,383 in general revenue and \$218,135 in federal funds. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$716 and federal funds financing increases by \$52,381.

State Police

Within the State Police program, the Governor recommends revised FY 2016 appropriations of \$81.6 million, including \$60.4 million in general revenue, \$3.9 million in federal funds, \$11.2 million in restricted receipts, \$1.4 million from the Rhode Island Capital Plan Fund, and \$4.7 million in other funds. Relative to the FY 2016 enacted levels, recommended general revenue financing decreases by \$3.8 million, while federal funds financing increases by \$1.4 million, restricted receipts financing increases by \$219,062, financing from the Rhode Island Capital Plan Fund decreases by \$470,115, and other funds financing decreases by \$96,517 attributable to the following adjustments:

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- *COLA Increase for State Police Troopers Sworn Members.* The Governor's recommendation includes a cumulative 10.0% wage increase for all sworn members of the State Police, which was approved through arbitration in July 2015. The total cost of the wage increase in FY 2016 is estimated at \$2.9 million all funds; \$2.7 million is financed through general revenues.
- *State Police Training Academy.* The Governor recommends financing for the 56th State Police Training Academy, to begin February 2016. To offset some of the general revenue expenditures related to holding an academy, the Governor recommends the use of Google Forfeiture Funds in the amount of \$836,892 that will be used to finance equipment and additional services provided to the recruits during the academy.
- *Google Forfeiture Funds – Overtime Expenditures.* To help offset the 10.0% wage increase in FY 2016, the Governor recommends use of \$2.5 million in Google forfeiture funds as a one-time appropriation towards the cost of overtime for the State Police budget, offsetting general revenue expenditures by the same amount.

FY 2017 Recommended Budget

The Governor recommends FY 2017 appropriations of \$123.0 million, including \$99.8 million in general revenue, \$9.3 million in federal funds, \$5.5 million in restricted receipts, \$2.0 million from the Rhode Island Capital Plan Fund, and \$6.4 million in other funds. Relative to FY 2016 enacted levels, recommended general revenue financing increases by \$2.8 million, federal financing increases by \$2.5 million, restricted receipts financing decreases by \$5.7 million, Rhode Island Capital Plan Fund financing decreases by \$1.9 million, and other funds financing increases by \$369,750. The recommended FY 2017 Budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$438,330 of general revenue savings being allocated to the Department of Public Safety.

Central Management

With the Central Management program, the Governor recommends FY 2017 appropriations of \$6.8 million, including \$1.4 million in general revenue and \$5.4 million in federal funds. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$82,332 and federal funds financing increases by \$1.6 million.

E-911

Within the E-911 program, the Governor recommends FY 2017 appropriations of \$5.7 million, all from general revenue. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$322,026.

State Fire Marshal

Within the State Fire Marshal program, the Governor recommends FY 2017 appropriations of \$5.1 million, including \$3.2 million in general revenue, \$425,169 in federal funds, \$195,472 in restricted receipts, \$1.2 million from the Rhode Island Capital Plan Fund, and \$62,294 in other funds. Relative to the FY 2016 enacted levels, recommended general revenue financing decreases by \$1,590, while federal funds financing increases by \$29,074, restricted receipts increase by \$6,634, financing from the Rhode Island Capital Plan Fund decreases by \$785,000, and other funds financing increases by \$1,753.

Security Services – Capitol Police

Within the Security Services' Capitol Police program, the Governor recommends FY 2017 appropriations of \$3.8 million, all from general revenue. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$123,466.

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Security Services – Sheriffs

Within the Security Services’ Sheriffs program, the Governor recommends FY 2017 appropriations of \$19.4 million, all from general revenue. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$359,015.

Municipal Police Training Academy

Within the Municipal Police Training Academy program, the Governor recommends FY 2017 appropriations of \$486,141, including \$263,746 in general revenue and \$222,395 in federal funds. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$9,079 and federal funds financing increases by \$56,641.

State Police

Within the State Police program, the Governor recommends FY 2017 appropriations of \$80.5 million, including \$66.0 million in general revenue, \$3.2 million in federal funds, \$5.3 million in restricted receipts, \$750,000 from the Rhode Island Capital Plan Fund, and \$5.2 million in other funds. Relative to the FY 2016 enacted levels, recommended general revenue financing increases by \$1.9 million, while federal funds financing increases by \$814,114, restricted receipts financing decreases by \$5.7 million, financing from the Rhode Island Capital Plan Fund decreases by \$1.2 million, and other funds financing increases by \$447,720, attributable to the following adjustments:

- *New Troopers.* The Governor recommends general revenue financing of \$4.2 million for 35 new Troopers from the 2016 State Police Academy. The recommendation assumes a completion rate of 88.0% (35.0 FTE Troopers) to be hired July 2016 (FY 2017) from the 56th State Police Training Academy. Based on upcoming mandatory retirements of 14.0 sworn members of the 1992 class in March 2017 along with additional Troopers ready to retire from other classes, the Governor does not increase the current FTE cap authorization in FY 2017.

The Governor recommends 633.2 FTE positions in the revised FY 2016 Budget and the recommended FY 2017 Budget, consistent with the enacted FY 2016 level.

OFFICE OF PUBLIC DEFENDER

Source Of Funds	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommended
General Revenue	\$10,742,068	\$10,829,860	\$11,621,977	\$11,503,708	\$11,784,382
Federal Funds	\$175,612	\$72,362	\$78,370	\$112,820	\$112,820
Restricted Receipts	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$0	\$0	\$0
Total Funding	\$10,917,680	\$10,902,222	\$11,700,347	\$11,616,528	\$11,897,202
FTE Authorization	93.0	93.0	93.0	93.0	93.0

FY 2016 Revised Budget

The Governor recommends revised FY 2016 appropriations of \$11.6 million for the Office of the Public Defender, including \$11.5 million from general revenue and \$112,820 from federal funds. Relative to FY 2016 working budget levels, recommended general revenue financing decreases by \$118,269, while federal financing increases by \$34,450. The revised FY 2016 budget is inclusive of enacted statewide medical benefit

Public Safety

and other savings distributed to state agencies, which resulted in a total of \$56,799 of general revenue savings being allocated to the Office.

- *Personnel.* The Governor's recommendation includes \$10.3 million from general revenue, a decrease of \$117,491 from the enacted FY 2016 Budget, reflecting current services for the agency's 93.0 FTE positions.
- *Contract Services.* The Governor includes \$203,063 from general revenue for various services relating to clerical workers, trial related expert witnesses and interpreters, a paralegal to assist staff attorneys, and a social services caseworker for juvenile clients at arraignment. The recommendation is the same as the enacted FY 2016 Budget.
- *Operating/Capital.* The Governor includes \$1.0 million from general revenue for operating expenses, including property-related costs (rent, fuel, electricity), staff related costs (training, mileage, travel), and other operating expenses. The recommendation is \$778 less than the enacted FY 2016 Budget.

FY 2017 Recommended Budget

The Governor recommends FY 2017 appropriations of \$11.9 million for the agency, including \$11.8 million from general revenue and \$112,820 from federal funds. Relative to FY 2016 enacted levels, the recommended general revenue financing increases by \$162,405 and federal financing increases by \$34,450.

- *Personnel.* The Governor's recommendation includes \$10.5 million, an increase of \$123,734 from the enacted FY 2016 Budget, which includes \$149,461 in statewide adjustments for employee benefits.
- *Contract Services.* The Governor includes \$203,063 from general revenue for various services. The recommendation is the same as the enacted FY 2016 Budget.
- *Operating/Capital.* The Governor includes \$1.1 million from general revenue for operating expenses, an increase of \$38,671 from the enacted FY 2016 Budget. The budget includes \$16,578 for adjustments in the lease cost for the agency's headquarters, reflecting a new ten-year lease, and an \$11,476 increase in the agency's share of court facility operating costs, a total of \$97,696.

The Governor recommends 93.0 FTE positions in the revised FY 2016 Budget and the recommended FY 2017 Budget, consistent with the enacted FY 2016 level. The staff consists of attorneys supported by social workers, investigators, interpreters, information technology, intake and clerical support.

Public Safety

RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

Source Of Funds	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommended
General Revenue	\$0	\$1,796,019	\$1,766,002	\$1,762,453	\$1,848,876
Federal Funds	\$0	\$12,622,540	\$16,551,541	\$26,233,728	\$20,094,466
Restricted Receipts	\$0	\$117,294	\$220,375	\$301,860	\$861,046
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$0	\$232,075	\$1,189,750
Total Funding	\$0	\$14,535,853	\$18,537,918	\$28,530,116	\$23,994,138
FTE Authorization	0.0	32.0	32.0	32.0	32.0

FY 2016 Revised Budget

The Governor recommends revised FY 2016 appropriations of \$28.5 million for the Emergency Management Agency, including \$1.8 million from general revenue, \$26.2 million from federal funds, \$301,860 from restricted receipts, and \$232,075 from the Rhode Island Capital Plan Fund. Relative to the FY 2016 enacted level, recommended general revenue financing decreases by \$3,549, while federal funds financing increases by \$9.7 million, restricted receipts financing increases by \$81,485, and Rhode Island Capital Plan Fund financing increases by \$232,075. The revised FY 2016 Budget is inclusive of enacted statewide medical benefits and other savings distributed to state agencies, which resulted in \$3,549 in general revenue savings being allocated to the Emergency Management Agency.

- *Personnel.* The Governor's recommendation includes \$3.3 million from all funds, a decrease of \$156,570 from the enacted FY 2016 Budget.
- *Contract Services.* The Governor includes \$911,323 from all funds for various contract services, including management consultants and temporary services. The recommendation is \$103,915 more than the enacted FY 2016 Budget.
- *Operating.* The Governor includes \$5.4 million for operating expenditures, an increase of \$1.7 million from the enacted FY 2016 Budget.
- *Assistance and Grants.* The Governor includes \$18.7 million for assistance and grants, which is \$8.1 million more than the enacted FY 2016 Budget. The additional \$8.1 million is primarily associated with disbursement of federal funds for natural disasters, including \$5.1 million for the 2012 and 2015 blizzards, and \$2.0 million for flood reimbursements.
- *Capital.* The Governor includes \$232,075 for capital purchases and equipment, an increase \$223,575 from the enacted FY 2016 Budget. The \$232,075 from Rhode Island Capital Plan Fund will finance the state match for Hurricane Sandy expenditures.

FY 2017 Recommended Budget

The Governor recommends FY 2017 appropriations of \$24.0 million for the Emergency Management Agency, including \$1.8 million from general revenue, \$20.1 million from federal funds, \$861,046 from restricted receipts, and \$1.2 million from the Rhode Island Capital Plan Fund. Relative to the FY 2016 enacted level, recommended general revenue financing increases by \$82,874, federal funding increases by \$3.5 million, restricted receipts financing increases by \$640,671, and Rhode Island Capital Plan Fund financing increases by \$1.2 million.

Public Safety

- *Personnel.* The Governor's recommendation includes \$3.6 million from all funds, an increase of \$147,692 from the enacted FY 2016 Budget.
- *Contract Services.* The Governor includes \$744,823 from all funds for various contract services. The recommendation is \$62,585 less than the enacted FY 2016 budget.
- *Operating.* The Governor includes \$2.0 million for operating expenses, which is \$1.6 million less than the enacted FY 2016 Budget. Of the \$2.0 million budgeted for operating expenses, \$1.1 million is for the maintenance contract on the Rhode Island Statewide Communications Network (RISCON).
- *Assistance and Grants.* The Governor's recommendation includes \$15.9 million from all funds, an increase of \$5.3 million from the enacted FY 2016 Budget. As with FY 2016, most of the grants disbursed by the Emergency Management Agency are for reimbursements for costs associated with natural disasters, including blizzards and Hurricane Sandy.
- *Capital.* The Governor's recommendation includes \$1.8 million for capital budget-related projects, including funding to renovate/replace RISCON equipment. The RISCON renovation project is financed in FY 2017 using \$1.0 million from the Rhode Island Capital Plan Fund, \$500,000 from federal funds, and \$585,735 from restricted receipts.

The Governor recommends 32.0 FTE positions in the revised FY 2016 Budget and in the recommended FY 2017 Budget, consistent with the enacted FY 2016 level.

