



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Executive Summary

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 6.4 percent of the total FY 2017 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).

Department of Public Safety Reorganization

The Governor's revised FY 2017 and FY 2018 recommendation includes organizational changes to the Department of Public Safety and the Rhode Island Emergency Management Agency. In the latter part of FY 2017, the Governor recommends the appointment of a civilian Commissioner of Public Safety to oversee policy and budget implementation across all existing divisions within the Department of Public Safety. The Superintendent of the Rhode Island State Police will continue to report to the Governor, but also to the Commissioner of Public Safety. Also joining the Department of Public Safety in FY 2017 will be a Cybersecurity Director transferred from the Department of Administration who will help coordinate the sharing of the state resources to mitigate, and respond to, cyber threats to the State's critical information technology infrastructure.

Beginning in 2018, the Governor recommends that the Rhode Island Emergency Management Agency (RIEMA) merge with the Department of Public Safety. The Director of Emergency Management will continue to report to the Governor, but also to the Commissioner of Public Safety. The merger will unify the state's most qualified first responders and law enforcement personnel in one agency to streamline the delivery of public safety services to all Rhode Islanders. To aid in this endeavor, the Governor recommends additional civilian staff in the Department of Public Safety in FY 2018. A Director of Policy will assist the Commissioner in the development of policy development and implementation. Additional civilian positions will assist in the coordination of capital project and fleet management, research and accreditation, public information, and cyber analysis. New civilian hires will allow the State's sworn law enforcement officers to focus solely on public safety priorities for which they possess specialized qualifications, while the civilian specialists can focus on daily administrative tasks essential for efficient and effective operation of a public safety agency. The Governor continues to improve the efficiency of state government through the recommended transfer of five human resource and information technology employees from the Department of Public Safety to the Department of Administration where these services are currently centralized.

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The largest share of funding within the Public Safety function is for the Department of Corrections, representing 38.0 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 3,068. In addition, the Community Corrections subprogram supervises 23,929 probation and other community-based offenders per year. The second largest share of the Public Safety budget is for the courts system, at 30.4 percent of the total. This includes 20.5 percent of expenditures for the Judiciary, supporting six courts statewide, 7.8 percent for the Attorney General, and 2.0 percent for the Office of Public Defender. The Department of Public Safety's share is 24.2 percent. The National Guard and Emergency Management Agency comprises 7.4 percent of the Public Safety function expenditures.

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In the FY 2017 revised budget, the Governor recommends an all-funds budget of \$587.1 million for public safety programs. Of this amount, \$454.4 million is from general revenue, \$56.0 million is from federal funds, \$49.7 million is from restricted receipts, and \$26.9 million is from other funds. The general revenue budget increases by \$4.7 million from the FY 2017 enacted level, federal grants increase by \$2.9 million, restricted receipts increase by \$24.8 million, and all other fund sources decrease by \$1.4 million.

On an all funds level, the FY 2017 revised budget is \$31.0 million more than the enacted budget. There is a \$4.9 million all funds increase in personnel expenditures, a \$3.2 million increase in operating expenditures, a \$14.9 million increase for grants and benefits and an \$8.1 million increase for capital expenditures.

All funds financed personnel expenditures increase by 1.2 percent from \$415.6 million to \$420.6 million. The largest increases were in the Departments of the Attorney General, Corrections, and Public Safety. The revised FY 2017 Budget recommendation includes an additional \$1.6 million in federal funds to upgrade the Department of the Attorney General'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. A net addition of \$6.0 million in regular wages included in the Department of Corrections budget, primarily resulting from an arbitration award, and an additional \$1.0 million is included in the Department of Public Safety due to contract settlement negotiations.

Operating expenditures increase by 6.1 percent from \$51.7 million to \$54.8 million. The largest increases were in the Judiciary and Rhode Island Emergency Management Agency. General revenue expenditures on building maintenance and repairs in the Judiciary increase by \$864,938 and federal expenditures on supplies and equipment increase by \$381,210 within the Emergency Management Agency.

Assistance and grants expenditures increase by 29.8 percent from \$49.9 million to \$64.7 million largely attributable to a \$15.0 million transfer from Google, Inc. settlement funds to the pension system to fund pre-1987 State Police pensions that occurred in FY 2017 and not in FY 2016 as budgeted. An additional \$2.8 million in expenditures from the Crime Victim Assistance federal grant program is also included in the revised FY 2017 budget. These increases are offset by a \$3.2 million reduction in federal grant within the Emergency Management Agency.

Capital expenditures increase by 20.8 percent from \$38.9 million to \$47.0 million, primarily due to expenditures in the Departments of the Attorney General and Public Safety, offset by reduced expenditures in the Department of Corrections and Military Staff. The Attorney General budget includes an additional \$7.7 million from Google, Inc. settlement funds for the construction of a new Customer Service Center at the Pastore Complex in Cranston, as well as renovation work at the Office's Providence headquarters. The Department of Public Safety budget includes an increase of \$2.2 million in Rhode Island Capital Plan Fund financing for the completion of the Fire Academy, asset protection, and State Police barracks renovation and upgrades.

The FY 2017 revised budget recommends 3,212.2 FTE positions for this function, an increase of 6.6 positions above the enacted level due to an additional 0.2 FTE position in the Judiciary and 6.4 positions in the Department of Public Safety.

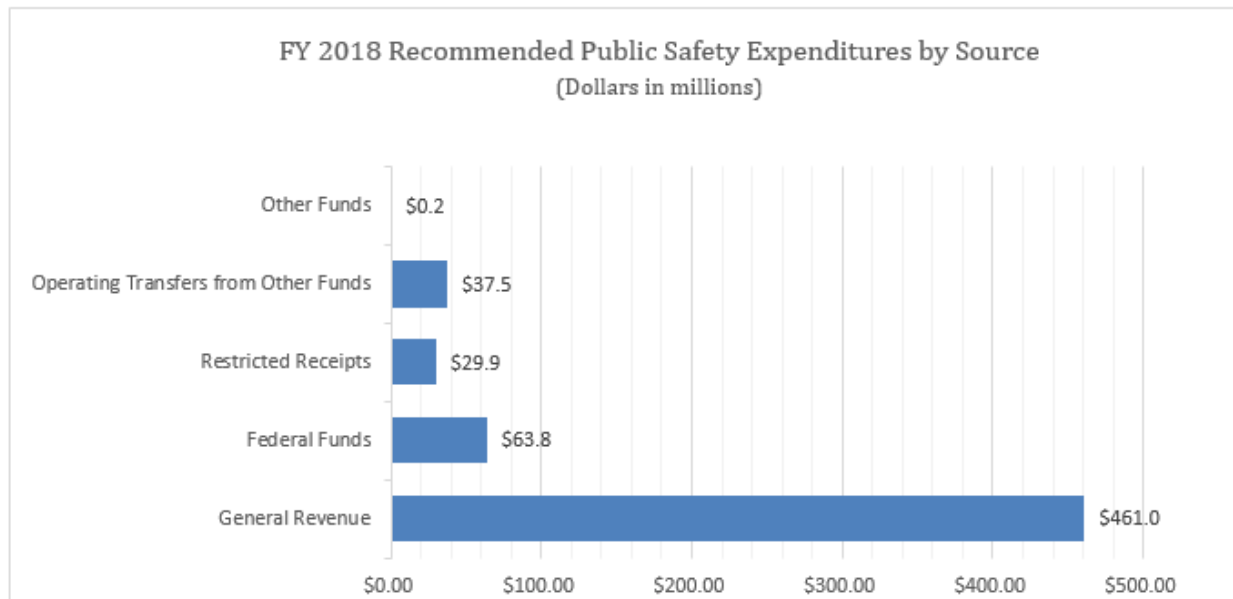
FY 2018

The Governor recommends a FY 2018 budget of \$592.3 million from all funds, an increase of \$36.3 million above the FY 2017 enacted budget, for public safety agencies. Of this amount, \$461.0 million is from general revenue, \$63.8 million is from federal funds, \$29.9 is from restricted receipts, and 37.6 is from all

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other fund sources. The general revenue budget increases by \$11.4 million from the FY 2017 enacted level, federal grants increase by \$10.7 million, restricted receipts increase by \$5.0 million, and all other fund sources increase by \$36.3 million.

Funding for the Public Safety function is derived mainly from state sources. General revenue comprises 77.8 percent and 6.3 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 10.8 percent of the total and are largely in the Department of Public Safety and Military Staff, due to the Emergency Management Agency's recommended merger with the Department of Public Safety in FY 2018. Restricted receipts account for the remaining 5.0 percent, primarily in Department of the Attorney and Judiciary.



By category of expenditures, personnel expenditures (including contracted professional services), are \$426.1 million, or 71.9 percent, of total expenditures and are financed primarily from general revenue. Other operating supplies and expenses are \$55.3 million, or 9.3 percent, and are financed primarily from general revenue. Assistance and grants total \$48.9 million or 8.3 percent, and are financed from general revenue and federal funds. Capital improvement projects, \$62.1 million, or 10.5 percent, are financed primarily from the Rhode Island Capital Plan Fund, restricted receipts, and federal funds.

All funds financed personnel expenditures increase by 2.5 percent from \$415.6 million to \$426.6 million. The \$10.5 million increase is concentrated in the Departments of Corrections and Public Safety. An additional \$8.5 million in regular wages within the Department of Corrections is budgeted, of that amount, \$4.6 million resulted from an arbitration award. An additional \$1.0 million is included for the Rhode Island State Police due to contract settlement negotiations, and \$300,000 is included for an anticipated labor settlement involving raises for Capitol Police officers, the addition of lower paid screeners to perform functions previously performed by Capitol Police officers, and other labor-related savings.

Operating expenditures increase by 7.0 percent from \$51.7 million to \$55.3 million. Additional federal fund expenditures totaling \$766,775 on program equipment within the Emergency Management program and \$517,725 for staff training across divisions of the Department of Public Safety contribute to the all funds

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increase.

Assistance and grants expenditures decrease by 2.0 percent from \$49.8 million to \$48.8 million. The decrease is largely attributable to the conclusion of several grant programs in the Emergency Management program.

Capital expenditures increase by 59.6 percent from \$38.9 million to \$62.1 million. An increase of \$10.0 million is included in the Military Staff budget for construction in progress and an additional \$4.4 million from the Rhode Island Capital Plan Fund is budgeted to finance renovations at the Joint Force Headquarters Building. The Department of Corrections budget includes an additional \$3.9 million for a Moran Medium Security Infrastructure project to expand the program, food services, and other space to accommodate the current population level housed at the facility.

The FY 2018 Budget recommends 3,231.2 FTE positions, 19.0 FTE positions more than the enacted level, reflecting 3.0 additional positions in the Department of Corrections, 1.0 additional position in the Office of the Public Defender, and a net increase of 15.0 positions in the Department of Public Safety.



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DEPARTMENT OF ATTORNEY GENERAL

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$23,949,930	\$24,053,485	\$25,595,982	\$26,146,783	\$26,194,751
Federal Funds	\$1,903,112	\$2,034,144	\$1,692,545	\$3,351,007	\$1,779,505
Restricted Receipts	\$5,080,406	\$3,185,088	\$7,554,256	\$16,164,801	\$16,004,941
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$3,400	\$182,470	\$300,000	\$417,530	\$150,000
Total Funding	\$30,936,848	\$29,455,187	\$35,142,783	\$46,080,121	\$44,129,197
FTE Authorization	236.1	236.1	235.1	235.1	235.1

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$46.1 million for the Department of the Attorney General, including \$26.1 million from general revenue, \$3.4 million from federal funds, \$16.2 million from restricted receipts, and \$417,530 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$550,801, while federal financing increases by \$1.7 million, restricted receipt financing increases by \$8.6 million, and Rhode Island Capital Plan Fund financing increase by \$117,530. The revised FY 2017 budget is inclusive of statewide fringe benefit and other savings distributed to state agencies, which resulted in \$52,328 of general revenue savings being allocated to the Office of the Attorney General.

Criminal

Within the Criminal program, the Governor recommends revised FY 2017 appropriations of \$34.8 million, including \$15.9 million from general revenue, \$3.4 million from federal funds, and \$15.6 million in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$229,207, while federal financing increases by \$1.7 million, and restricted receipts financing increases by \$8.9 million, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$14.5 million in general revenue for personnel costs, an increase of \$274,594 from the enacted level. Financing is provided for 150.1 FTE positions.
- *Long Term Care federal grant.* The Governor includes \$1.6 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 \$15.6 million from restricted receipts, an increase of \$8.9 million from the enacted FY 2017 Budget, \$14.0 million of which will fund construction of a new Customer Service Center on the Pastore Complex in Cranston.

Civil

Within the Civil program, the Governor recommends revised FY 2017 appropriations of \$6.0 million, including \$5.4 million from general revenue and \$602,869 in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$267,158 and restricted receipts financing decreases by \$313,433, attributable to the following adjustments:

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- *Personnel.* The Governor's recommendation includes \$4.8 million in general revenue for personnel costs, \$4,956 less than the enacted level. Financing is provided for 43.0 FTE positions.
- *Tobacco Litigation.* The Governor includes \$72,206, \$32,206 of which is in reappropriated general revenues, to be used to continue funding the Department's efforts in defending the State's position during tobacco litigation.
- *DCYF Litigation.* The Governor recommends \$250,000 in general revenues in medical services for expert witnesses for a case arising from litigation involving the Department of Children Youth and Families.
- *Consumer Education Federal Grant.* The Governor's budget includes \$14,870, a decrease of \$265,557 from the FY 2017 Enacted Budget.

Bureau of Criminal Identification (BCI)

Within the BCI program, the Governor recommends revised FY 2016 appropriations of \$1.6 million, all from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$113,879, attributable to the following adjustment:

- *Personnel.* The Governor's recommendation includes \$1.6 million in general revenue for personnel costs, a decrease of \$117,888 from the enacted level. Financing is provided for 19.0 FTE positions, one less than the enacted FTE level.

General

Within the General program, the Governor recommends revised FY 2017 appropriations of \$3.6 million, \$3.2 million from general revenue and \$417,530 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$168,315, while Rhode Island Capital Plan Fund financing increases by \$117,530, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$3.0 million in general revenue for personnel costs, an increase of \$153,490 from the enacted level. Financing is provided for 23.0 FTE positions, one more than the enacted level.
- *Rhode Island Capital Plan:* The \$117,530 increase to \$417,530 reflects the carry forward of unspent FY 2016 funds.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$44.1 million for the Department of the Attorney General, including \$26.2 million from general revenue, \$1.8 million from federal funds, \$16.0 million from restricted receipts, and \$150,000 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$598,769, federal financing increases by \$86,960, restricted receipts financing increases by \$8.5 million, and Rhode Island Capital Plan Fund financing decreases by \$150,000. The FY 2018 budget is inclusive of statewide medical benefit savings and other savings distributed to state agencies, which resulted in \$140,297 of general revenue savings being allocated to the Office of the Attorney General.

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Criminal

Within the Criminal program, the Governor recommends an FY 2018 appropriation of \$33.2 million, including \$16.1 million from general revenue, \$1.8 million from federal funds, and \$15.4 million in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$394,252, federal financing increases by \$86,960, and restricted receipts increases by \$8.8 million, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$14.7 million in general revenue for personnel costs, an increase of \$397,468 from the enacted level. Financing is provided for 150.1 FTE positions.
- *Court Cost Offsets.* The Governor's budget includes \$159,294 for the agency's share of the operating costs of judicial facilities, an increase of \$17,067 from the enacted level.
- *Federal Forfeitures (Google Settlement).* The Governor includes \$15.1 million from restricted receipts for the Customer Service Center, an increase of \$8.9 million from the FY 2017 enacted level. \$12.7 million will fund completion of the Customer Service Center, as well as renovations at the office's headquarters in Providence.

Civil

Within the Civil program, the Governor recommends FY 2018 appropriations of \$5.9 million, including \$5.3 million from general revenue and \$631,559 million in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$116,135, while restricted receipts financing decreases by \$284,743 attributable to the following adjustment:

- *Personnel.* The Governor's recommendation includes \$4.8 million in general revenue for personnel costs, an increase of \$90,670 from the enacted level. Financing is provided for 43.0 FTE positions.

Bureau of Criminal Identification (BCI)

Within the BCI program, the Governor recommends an FY 2018 appropriation of \$1.7 million, all from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$88,113, attributable to the following adjustment:

- *Personnel.* The Governor's recommendation includes \$1.6 million in general revenue for personnel costs, a decrease of \$94,732 from the enacted level. Financing is provided for 19.0 FTE positions.

General

Within the General program, the Governor recommends an FY 2018 appropriations of \$3.2 million, \$3.2 million from general revenue and \$150,000 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$176,495 and Rhode Island Capital Plan Fund financing decreases by \$150,000, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$3.0 million in general revenue for personnel costs, an increase of \$170,255 from the enacted level. Financing is provided for 23.0 FTE positions, one more than the enacted level.
- *Rhode Island Capital Plan:* The Governor's recommendation includes \$150,000 for building repairs.

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Full Time Equivalent Positions

The Governor recommends 235.1 FTE positions in the revised FY 2017 Budget and the recommended FY 2018 Budget, consistent with the enacted FY 2017 level.

DEPARTMENT OF CORRECTIONS

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$196,162,110	\$208,284,387	\$211,700,506	\$213,349,798	\$216,818,823
Federal Funds	\$1,534,164	\$1,266,847	\$1,130,008	\$1,884,570	\$1,546,884
Restricted Receipts	\$169,484	\$266,239	\$60,141	\$96,336	\$94,368
Other Funds	\$9,318,650	\$12,368,848	\$14,398,393	\$14,526,007	\$14,366,182
RI Capital Plan Fund	\$3,524,382	\$2,712,801	\$11,900,000	\$8,035,421	\$15,758,185
Total Funding	\$210,708,790	\$224,899,122	\$239,189,048	\$237,892,132	\$248,584,442
FTE Authorization	1419.0	1419.0	1423.0	1423.0	1426.0

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$237.9 million for the Department of Corrections, including \$213.3 million from general revenue, \$1.9 million from federal funds, \$96,336 from restricted receipts, \$8.0 million from the Rhode Island Capital Plan Fund, and \$14.5 from internal service funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$1.6 million, federal financing increases by \$754,562, restricted receipts financing increases by \$36,195, Rhode Island Capital Plan Fund financing decreases by \$3.9 million, and internal service funds financing increases by \$127,614. The revised FY 2017 budget is inclusive of statewide fringe benefit and other savings distributed to state agencies, which resulted in \$235,702 of general revenue savings being allocated to the Department.

All Programs

- *Inmate Population.* The Governor's recommendation assumes an average inmate population of 3,058 individuals, a decrease of 142 from the enacted level of 3,200. The average inmate population in December 2016 was 3,021.
- *Supervisory Overtime.* The Governor's recommendation includes \$25.3 million in general revenue for correctional officer overtime in the four supervisory programs, an increase of \$1.0 million from the enacted level, reflecting the opening of closed modules in the Intake Service Center, weapons requalification overtime, and the increased use of double overtime, offset by savings from the Bernadette Guay facility closure and the hiring of graduates from a correctional officer training class.
- *Per Capita Inmate Expenses.* The Governor's recommendation includes \$14.2 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 increase from the enacted budget of \$1.0 million includes a decrease of \$94,056 in non-medical expenses due to revised population estimates and an increase of \$1.1 million in medical-related expenses due to the administration of higher-cost medications to treat Hepatitis C, as well as higher negotiated contracts with medical suppliers.
- *COLA Arbitration.* The Governor's recommendation includes financing for an arbitration award that

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resulted in a cumulative wage increase of 10.68 percent for 989 correctional officers and nurses, (2.0 per cent in FY 2012, 2.0 per cent in FY 2013, 2.0 percent in FY 2014, 2.0 percent in FY 2015, 2.0 percent in FY 2016 and 2.25 per cent beginning in January 1, 2017). The award is retroactive to FY 2015 and FY 2016 (\$18.1 million) as well as in FY 2017 (\$12.2 million). When adjusted for audit adjustments of \$5.5 million and the base budget of \$8.3 million, the total additional funding for FY 2017 is \$3.9 million.

Central Management

Within the Central Management program, the Governor recommends revised FY 2017 appropriations of \$10.2 million, including \$10.1 million from general revenue and \$59,219 from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$81,130 and federal financing increases by \$59,219, attributable to the following adjustments:

- *Personnel.* The Governor includes \$7.9 million from general revenue for personnel costs, a decrease of \$286,937 from the enacted level. Financing is provided for 66.0 FTE positions. The budget includes all previously negotiated cost of living adjustments.
- *Correctional Officer Training Class.* The Governor's recommendation includes a correctional officer training class. The class was held in the fall of 2016, with 50 graduates to be hired in FY 2017.
- *Weapons Requalification.* The Governor's recommendation includes \$500,019 to conduct annual weapons requalification trials for correctional officers, the same as the enacted level.
- *Database Reprogramming.* The Governor's recommendation includes \$49,054 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) purchase internet hotspots to allow probation and parole employees to have on-site access to records.
- *Legal Services.* The Governor's recommendation includes \$220,220 to acquire expert legal services in connection with the U.S. Department of Justice lawsuit regarding possible discrimination in the tests given to correctional officer applicants. The suit is currently in the discovery phase. The Attorney General's office selected six private consultant firms to review and analyze testing procedures and documents for the written and oral testing phases of the Department's Training Academy and to provide methodology relating to such procedures.

Parole Board

Within the Parole Board program, the Governor recommends revised FY 2017 appropriations of \$1.5 million, including \$1.4 million from general revenue and \$110,984 from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$82,301 and federal funds financing increases by \$96,978, attributable to the following adjustments:

- *Personnel.* The Governor includes \$1.3 million from general revenue for personnel costs, an increase of \$94,140 from the enacted level. Financing is provided for 10.0 FTE positions. The budget includes all previously negotiated cost of living adjustments.

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- *Victim Services.* The Governor's recommendation includes a \$96,978 increase in federal funds in the Victims Services program, reflecting a new grant award that finances a victims' advocate prior to and at parole hearings.

Custody and Security

Within the Custody and Security program, the Governor recommends revised FY 2017 appropriations of \$137.2 million, including \$136.3 million from general revenue, \$875,590 from federal funds, and \$35,000 in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.4 million, federal financing increases by \$303,831, and restrict receipts increase by \$35,000, attributable to the following adjustments:

- *Personnel.* The Governor includes \$132.7 million from general revenue for personnel costs, an increase of \$2.5 million from the enacted level. Financing is provided for 989.0 FTE positions. The budget includes all cost of living adjustments resulting from an arbitration decision. The COLA adjustment is budgeted in this program and will be distributed to other programs.
- *Correctional Officer Briefing Time.* The Governor's recommendation includes a \$208,593 decrease in general revenue to \$1.6 million, reflecting prior year actual expenditures.
- *Correctional Officer Trainee Hiring.* The Governor recommends the hiring of 50 trainees from the Correctional Officer Academy training class. Including overtime reductions, the net effect is a reduction of \$347,442.
- *Module Reopening.* The Governor's recommendation includes \$700,000 in overtime, reflecting the reopening of one double module at the Intake Service Center. Due to delays in contract negotiations and other factors, anticipated savings of \$1.4 million from the Justice Reinvestment Initiative were not achieved. \$700,000 in overtime savings are anticipated in the last half of FY 2017.
- *Facility Closure.* The Governor's recommendation includes the closure of the Bernadette Guay facility, effective the beginning of FY 2017. The facility houses minimum security and work release women inmates, who would be transferred to the Gloria McDonald facility. The closure is expected to produce savings of \$1.1 million.
- *Inmate Payroll.* The Governor recommends \$1.1 million for payments to inmates for participation in work assignments, an increase of \$212,665 from the FY 2017 enacted level. The increase will allow for more inmates to participate in activities that will have a rehabilitative effect on inmates.
- *State Criminal Alien Assistance Program (SCAAP).* The Governor's recommendation includes a reduction of \$178,861 in general revenue expenses from the FY 2017 enacted budget, reflecting an increase in the federal grant that compensates the State for housing alien inmates. The total federal grant is \$750,392.
- *Digital Body Scanner.* The Governor recommends the purchase of scanning equipment to strengthen safeguards against narcotics and other smuggled item into the Intake Service Center. The Governor recommends the \$250,000 expenditure to be financed from Rhode Island Capital Plan Fund through the Department's asset projection project.

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Institutional Support

Within the Institutional Support program, the Governor recommends revised FY 2017 appropriations of \$23.4 million, including \$15.4 million from general revenue and \$8.0 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$459,705, while Rhode Island Capital Plan Fund financing decreases by \$3.9 million, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$6.9 million from general revenue for personnel costs, a decrease of \$275,463 from the enacted level. Financing is provided for 58.0 FTE positions.
- *Maintenance.* The Governor's recommendation includes \$1.7 million for building maintenance, groundskeeping and snow removal, an increase of \$146,000 from the FY 2017 Enacted Budget.
- *Capital Projects.* The Governor's recommendation includes \$8.0 million in Rhode Island Capital Plan funding for asset protection and major repair and rehabilitation projects of inmate housing facilities, a decrease of \$3.9 million from the enacted level. 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 and, 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 revised FY 2017 appropriations of \$10.5 million, including \$9.7 million from general revenue, \$743,883 in federal funds, and \$44,023 in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.9 million, federal funds financing increases by \$216,485, and restricted receipts remain the same, attributable to the following adjustments:

- *Personnel.* The Governor includes \$6.1 million from general revenue for personnel costs, an increase of \$144,849 from the enacted level. Financing is provided for 55.0 FTE positions. The budget includes all negotiated cost of living adjustments.
- *Substance Abuse Contract.* The Governor's budget includes \$1.5 million in general revenue for counseling and treatment, an increase of \$190,834 from enacted levels, reflecting the transfer of the methadone treatment program from Healthcare Services. 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.
- *Medication/Mediation Assisted Treat Program (MMAT).* The Governor's recommended budget includes a reduction of \$2.0 million, reflecting the transfer of funds to the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals, in order to fulfill a federal requirement to provide state match funds for substance abuse programs. The program, which will still be operated by the Department of Corrections, provides medication-assisted treatment for inmates with substance abuse issues in the Adult Correctional Institution. The funds are used to screen for opioid use disorders, conduct evidence-based assessments of new inmates to determine treatment options, and offer medication assisted treatment to those already under treatment upon admission. In

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addition, the program provides medication-assisted treatment for inmates who will soon be released and connects ex-offenders with community-based options for ongoing treatment.

Healthcare Services

Within the Healthcare Services program, the Governor recommends revised FY 2017 appropriations of \$23.2 million, all from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$1.3 million, attributable to the following adjustments:

- *Personnel.* The Governor includes \$12.0 million from general revenue for personnel costs, a decrease of \$49,576 from the enacted level. Financing is provided for 83.0 FTE positions.
- *Medical Contract Services.* The Governor's recommendation includes \$5.3 million in general revenue for medical contracts with various providers, an increase of \$256,625 from enacted levels. The funds are for sex offender treatment, discharge planning, mental health, and psychiatric treatment programs.
- *Laboratory Testing.* The Governor's recommendation includes \$241,835 in general revenue laboratory testing, an increase of \$53,000 from the FY 2017 Enacted level, reflecting a contract with an outside vendor to replace testing now performed by the Department of Behavioral Health, Developmental Disabilities and Hospitals.
- *Electronic Medical Records.* The Governor recommends \$338,000 in financing from the Information Technology Investment Fund for the acquisition of software to provide records management services and an electronic medication module in order to standardize medical record and medication tracking. The project would implement a medication administration system that will tighten controls on medications, replacing the current time-consuming manual paper-based system. 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 also improve the ability of the Department to address litigation brought by inmates.

Community Corrections

Within the Community Corrections program, the Governor recommends revised FY 2017 appropriations of \$17.4 million, including \$17.3 million general revenue, \$94,894 from federal funds, and \$17,313 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$297,329, while federal funds financing increases by \$78,049 and restricted receipts financing increases by \$1,195, attributable to the following adjustments:

- *Personnel.* The Governor includes \$15.3 million from general revenue for personnel costs, an increase of \$296,470 from the enacted level. Financing is provided for 134.0 FTE positions.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$248.6 million for the Department of Corrections, including \$216.8 million from general revenue, \$1.5 million from federal funds, \$94,368 from restricted receipts, \$15.7 million from the Rhode Island Capital Plan Fund, and \$14.4 from internal service funds.

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Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$5.1 million, while federal funds financing increases by \$416,876, restricted receipts financing increases by \$34,227, Rhode Island Capital Plan Fund financing increases by \$3.9 million, and internal service funds financing decreases by \$32,211. The revised FY 2017 budget is inclusive of statewide fringe benefit and other savings distributed to state agencies, which resulted in \$829,702 of general revenue savings being allocated to the Department.

All Programs

- *Inmate Population.* The Governor's recommendation assumes an average inmate population of 3,059 individuals, a decrease of 141 from the FY 2017 Enacted level and an increase of one from the FY 2017 revised budget.
- *Supervisory Overtime.* The Governor's recommendation includes \$21.8 million in general revenue for correctional officer overtime in the four supervisory programs, a decrease of \$2.5 million from the enacted level, reflecting ongoing correctional officer recruitment and training in FY 2018, as well as anticipated savings from module and facility closures. Also included are \$400,000 in anticipated savings due to the implementation of the Scheduling Time, Leave and Attendance electronic system. (STLA).
- *Per Capita Inmate Expenses.* The Governor's recommendation includes \$13.3 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 increase from the enacted budget of \$1.0 million includes a decrease of \$94,056 in non-medical expenses due to revised population estimates and an increase of \$1.1 million in medical-related expenses due to the administration of higher-cost medications to treat Hepatitis C, as well as higher negotiated contracts with medical suppliers.
- *COLA Arbitration.* The Governor's recommendation includes funding an arbitration award that resulted in a wage increase of 10.68 percent for 989 correctional officers and nurses, (2.0 per cent in FY 2012, 2.0 per cent in FY 2013, 2.0 percent in FY 2014, 2.0 percent in FY 2015, 2.0 percent in FY 2016 and 2.25 per cent beginning in January 1, 2017). When adjusted for the base FY 2018 Budget of \$8.3 million, the total additional funding for FY 2018 is \$6.7 million.

Central Management

Within the Central Management program, the Governor recommends FY 2017 appropriations of \$10.0 million, virtually all from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$184,895, while federal financing increases by \$3,743, attributable to the following adjustments:

- *Personnel.* The Governor includes \$8.1 million from general revenue for personnel costs, a decrease of \$119,099 from the enacted level. Financing is provided for 66.0 FTE positions.
- *Correctional Officer Training Class.* A full correctional officer training class was held in the fall of FY 2017. The class graduated 50 employees who filled 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.
- *Database Reprogramming.* The Governor's recommendation includes a \$49,054 increase in general revenue funding for programming services to 1) update the Inmate and Probation & Parole

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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) purchase internet hotspots to allow probation and parole employees have on-site access to records.

Parole Board

Within the Parole Board program, the Governor recommends FY 2018 appropriations of \$1.5 million, including \$1.4 million from general revenue and \$120,827 from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$82,310 and federal financing increases by \$106,821, attributable to the following adjustments:

- *Personnel.* The Governor includes \$1.3 million from general revenue for personnel costs, an increase of \$94,149 from the enacted level. Financing is provided for 10.0 FTE positions.
- *Victim Services.* The Governor's recommendation includes a \$96,978 increase in federal funds in the Victims Services program, reflecting a new grant award that finances a victims' advocate prior to and at parole hearings.

Custody and Security

Within the Custody and Security program, the Governor recommends FY 2018 appropriations of \$138.7 million, including \$137.9 million from general revenue, \$750,392 from federal funds, and \$35,000 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$4.0 million, while federal financing increases by \$178,633, and restricted receipts increase by \$35,000, attributable to the following adjustments:

- *Personnel.* The Governor includes \$134.5 million from general revenue for personnel costs, an increase of \$4.2 million from the enacted level. Financing is provided for 989.0 FTE positions. The budget includes all cost of living adjustments awarded through arbitration.
- *Correctional Officer Briefing Time.* The Governor's recommendation includes a \$194,779 decrease in general revenue to \$1.6 million, reflecting prior year actual expenditures.
- *Correctional Officer Trainee Hiring.* The Governor recommendation reflects the completed hiring of 50 trainees from the Correctional Officer Academy training class. Including overtime reductions, the net effect is a general revenue reduction of \$119,525.
- *Facility Closure.* The Governor's recommendation includes the continued closure of the Bernadette Guay facility. The closure is expected to produce savings of \$1.1 million.
- *Inmate Payroll.* The Governor recommends \$1.1 million for payments to inmates for participation in work assignments, an increase of \$212,665 from the FY 2017 enacted level. The increase will allow for more inmates to participate in activities that will have a rehabilitative effect.
- *State Criminal Alien Assistance Program (SCAAP).* The Governor's recommendation includes a reduction of \$178,861 in general revenue expenses from the FY 2017 enacted budget, reflecting an increase in the federal grant that compensates the State for housing alien inmates. The total federal grant is \$750,392.

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- *Justice Reinvestment Initiative-Cost Savings.* As a part of the Justice Reinvestment Initiative, the Governor's recommendation anticipates \$1.4 million in annualized overtime and operating savings in FY 2018 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 2018 appropriations of \$31.4 million, including \$15.6 million from general revenue and \$15.8 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$202,544, while Rhode Island Capital Plan Fund financing increases by \$3.9 million, attributable to the following adjustments:

- *Personnel.* The Governor includes \$7.2 million from general revenue for personnel costs, a decrease of \$714 from the enacted level. Financing is provided for 58.0 FTE positions.
- *Maintenance:* The Governor's recommendation includes \$1.7 million for building maintenance, groundskeeping and snow removal, an increase of \$146,080 from the FY 2017 Enacted budget.
- *Capital Projects.* The Governor's recommendation includes \$15.8 million in Rhode Island Capital Plan Fund financing for asset protection and major repair and rehabilitation projects of inmate housing facilities, an increase of \$3.9 million from the enacted level, reflecting the start of the Medium Moran Facility Infrastructure project.

Institutional Rehabilitation/Population Management

Within the Institutional Rehabilitation program, the Governor recommends FY 2018 appropriations of \$10.4 million, including \$9.8 million from general revenue, \$584,942 from federal funds, and \$44,473 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.8 million, while federal funds financing increases by \$57,544, and restricted receipts financing remains the same, attributable to the following adjustments:

- *Personnel.* The Governor includes \$6.1 million from general revenue for personnel costs, an increase of \$185,739 from the enacted level. Financing is provided for 58.0 FTE positions an increase of 3.0 FTE positions from the enacted level.
- *Substance Abuse Contract.* The Governor's budget includes \$1.5 million in general revenue for counseling and treatment, an increase of \$190,510 from enacted levels. The increase reflects a transfer from the Healthcare Services program.
- *Medication/Mediation Assisted Treat Program (MMAT).* As in FY 2017, the Governor's recommended budget includes the funds transfer of \$2.0 million for the medication-assisted treatment of opioid users in the Adult Correctional Institution to the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals to comply with federal maintenance of effort requirements.

Healthcare Services

Within the Healthcare Services program, the Governor recommends FY 2018 appropriations of \$24.3 million, all from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.4 million, attributable to the following adjustments:

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- *Personnel.* The Governor includes \$12.8 million from general revenue for personnel costs, an increase of \$761,165 from the enacted level. Financing is provided for 86.0 FTE positions.
- *Medical Contract Services.* The Governor's recommendation includes \$5.5 million in general revenue for medical contracts with various providers, an increase of \$411,887 from enacted levels. The funds are for sex offender treatment, discharge planning, mental health, and psychiatric treatment programs.
- *Laboratory Testing.* The Governor's recommendation includes \$307,351 in general revenue laboratory testing, an increase of \$119,062 from the FY 2017 Enacted level, reflecting a contract with an outside vendor to replace testing now performed by the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals.
- *Mental Health Services.* The Governor's recommendation includes \$3.5 million in general revenue for mental health services, an increase of \$645,172 from the FY 2017 Enacted budget. \$410,735 of this increase addresses the growing number of mentally ill inmates in its facilities. The funds will add 3.0 FTE positions, two clinical social workers (one each at the Intake Service Center and Maximum Security), one administrative assistant, and contract services for discharge planning.

Community Corrections

Within the Community Corrections program, the Governor recommends FY 2018 appropriations of \$18.0 million, including \$17.9 million general revenue, \$86,980 from federal funds, and \$14,895 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$868,485, while federal funds financing increases by \$70,135, and restricted receipts financing decreases by \$1,223, attributable to the following adjustments:

- *Personnel.* The Governor includes \$15.5 million from general revenue for personnel costs, an increase of \$453,252 from the enacted level. Financing is provided for 134.0 FTE positions, an increase of 5.0 from the enacted level.

Full Time Equivalent Positions

The Governor recommends 1,423.0 FTE positions in the revised FY 2017 Budget consistent with the enacted FY 2017 level. The Governor recommends 1,426 FTE positions in the recommended FY 2018 Budget, an increase of 3.0 FTE positions from the enacted level reflecting the mental health initiative.

JUDICIAL DEPARTMENT - CONSTITUTION

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$94,371,203	\$95,181,220	\$96,606,091	\$97,067,590	\$98,014,477
Federal Funds	\$3,142,537	\$3,595,600	\$3,254,091	\$3,948,329	\$3,411,144
Restricted Receipts	\$10,923,799	\$9,754,423	\$11,682,187	\$13,132,527	\$12,512,633
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$1,347,914	\$5,007,480	\$5,525,000	\$6,103,756	\$7,100,000
Total Funding	\$109,785,453	\$113,538,723	\$117,067,369	\$120,252,202	\$121,038,254
FTE Authorization	723.3	724.3	723.3	723.5	723.5

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FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$120.3 million for the Judiciary, including \$97.1 million from general revenue, \$4.0 million from federal funds, \$13.1 million from restricted receipts, and \$6.1 million from other funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$461,499 and federal financing increases by \$694,238, while restricted receipts financing increases by \$1.5 million and other funds increase by \$578,756. The revised FY 2017 budget is inclusive of statewide fringe benefit and other savings distributed to state agencies, which resulted in \$133,049 of general revenue savings being allocated to the Judiciary.

All Courts

- *Judges Pensions.* The Governor recommendation includes \$5.6 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 \$6,489 from the enacted FY 2017 Budget.
- *Contract Services-Interpreters.* The Governor includes \$308,000 in general revenue for language interpreter services in all five courts, an increase of \$126,000 from the enacted level.
- *Capital Equipment-Copiers.* The Governor includes \$437,226 in general revenue for copier machine replacement in all court programs. The request is the same as the enacted FY 2017 Budget and will fund the replacement of 22 copiers in FY 2017.
- *Case Management System:* The Governor includes an increase of \$389,290 in overtime expenditures in the Supreme, Family, Family, and District Courts to implement a new case management system to enable electronic filing for all courts through the internet.

Supreme Court

Within the Supreme Court program, the Governor recommends revised FY 2017 appropriations of \$43.1 million, including \$32.2 million from general revenue, \$122,343 from federal funds, \$4.7 million from restricted receipts, and \$6.1 million from other funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$941,613, while restricted receipts financing increases by \$1.6 million and other funds financing increases by \$578,756, attributable to the following adjustments:

- *Personnel.* The Governor includes \$18.3 million from general revenue for personnel costs, an increase of \$541,686 from the enacted level. Financing is provided for 159.5 FTE positions, including a technical adjustment of 0.2 FTE positions from the enacted level.
- *Contract Services-Information Technology:* The Governor includes \$660,810 in general revenue, an increase of \$127,620, reflecting the final development and conversion phase of a new case management system as well as an e-filing system.
- *Court Cost Allocations.* The Governor recommends the offset of the enacted \$1.1 million 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.

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- *Defense of Indigents.* The Governor includes \$3.8 million in general revenue for the Defense of Indigent program, \$18,760 more than 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 \$6.1 million in Rhode Island Capital Plan Fund resources, an increase of \$578,756 from the enacted level, for asset protection, heating/air conditioning and restoration work on court facilities, including the Noel Courthouse.

Superior Court

Within the Superior Court program, the Governor recommends revised FY 2017 appropriations of \$23.4 million, including \$22.9 million from general revenue, \$100,258 from federal funds, and \$370,553 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$85,630, while federal funds increase by \$48,968, attributable to the following adjustments:

- *Personnel.* The Governor includes \$18.9 million from general revenue for personnel costs, an increase of \$86,305 from the enacted level. The funding includes a newly appointed judge. Financing is provided for 165.7 FTE positions.
- *Jury Operations:* The Governor recommends \$565,028 in operating expenditures, including \$380,000 in jurors' fees, an increase of \$5,000 from the enacted FY 2017 budget of \$375,000.

Family Court

Within the Family Court program, the Governor recommends revised FY 2017 appropriations of \$23.7 million, including \$20.4 million from general revenue and \$3.3 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.1 million, while federal funds financing increases by \$502,407, attributable to the following adjustments:

- *Personnel.* The Governor includes \$18.2 million from general revenue for personnel costs a decrease of \$1.0 million from the enacted level. The funding includes two newly appointed judges. Financing is provided for 175.0 FTE positions.
- *Drug Court.* The Governors recommendation includes \$315,515 in federal funds for the Drug Court, an increase of \$199,594 from the enacted FY 2017 budget.

District Court

Within the District Court program, the Governor recommends revised FY 2017 appropriations of \$12.9 million, including \$12.4 million from general revenue, \$452,607 from federal funds, and \$66,359 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$561,999, federal funds financing increases by \$149,453, and restricted receipts financing decreases by \$71,686, attributable to the following adjustments:

- *Personnel.* The Governor includes \$10.8 million from general revenue for personnel costs, an increase of \$548,726 from the enacted level. Financing is provided for 95.0 FTE positions.

Traffic Tribunal

Within the Traffic Tribunal program, the Governor recommends revised FY 2017 appropriations of \$8.9 million from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing

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decreases by \$75,188, attributable to the following adjustments:

- *Personnel.* The Governor includes \$7.8 million from general revenue for personnel costs, a decrease of \$90,432 from the enacted level. The funding includes two newly appointed judges. Financing is provided for 78.3 FTE positions.
- *Contract Services.* The Governor includes \$260,000 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 2017 appropriations of \$124,489 from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$376.

Workers' Compensation Court

Within the Workers' Compensation program, the Governor recommends revised FY 2017 appropriations of \$8.0 million from restricted receipts. Relative to FY 2017 enacted levels, recommended restricted receipt financing decreases by \$84,731. The Governor includes \$6.4 million from restricted receipts for personnel costs, a decrease of \$256,796 from the enacted level. Financing is provided for 50.0 FTE positions.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$121.0 million for the Judiciary, including \$98.0 million from general revenue, \$3.4 million from federal funds, \$12.5 million from restricted receipts, and \$7.1 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$1.4 million, federal financing increases by \$157,053, restricted receipts financing increases by \$830,446, and Rhode Island Capital Plan financing increases by \$1.6 million. The recommended FY 2017 Budget is inclusive of statewide medical benefit and other savings distributed to state agencies, which resulted in \$408,770 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 \$6,489 from the enacted FY 2017 Budget.
- *Contract Services-Interpreters.* The Governor includes \$308,000 in general revenue for language interpreter services in all five courts, an increase of \$126,000 from the enacted level.
- *Capital Equipment-Copiers.* The Governor includes \$556,026 in general revenue for copier machine replacement in all court programs. The increase of \$118,000 from the enacted FY 2017 budget will fund the replacement of 22 machines in FY 2018, with a total of 61 copiers to be replaced in FY 2016 through FY 2018.

Supreme Court

Within the Supreme Court program, the Governor recommends FY 2018 appropriations of \$43.3 million, including \$32.1 million from general revenue, \$121,481 from federal funds, \$4.0 million from restricted receipts, and \$7.1 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$814,997, while restricted receipts increase by

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\$886,585, and other funds financing increases by \$1.6 million, attributable to the following adjustments:

- *Personnel.* The Governor includes \$18.6 million from general revenue for personnel costs, an increase of \$920,234 from the enacted FY 2017 Budget. Financing is provided for 159.5 FTE positions.
- *Court Cost Allocations.* The Governor recommends the offset of the enacted \$1.2 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 \$126,768.
- *Defense of Indigents.* The Governor recommends \$3.8 million in general revenue to the Defense of Indigents program, an increase of \$18,760 from the enacted level.
- *Capital Projects.* The Governor's recommendation includes \$7.1 million in Rhode Island Capital Plan Fund resources, an increase of \$1.6 million from the enacted level, for asset protection, heating/air conditioning and restoration work on court facilities, including new heating/air conditioning and restoration projects for Licht Courthouse.
- *Collections Unit.* The Governor's recommendation includes restricted receipt financing for a collections unit, to be staffed from existing general revenue positions.

Superior Court

Within the Superior Court program, the Governor recommends FY 2018 appropriations of \$23.6 million, including \$23.1 million from general revenue, \$91,739 from federal funds, and \$370,781 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$339,471, federal funds financing increases by \$40,449, and restricted receipts decreases by \$960, attributable to the following adjustments:

- *Personnel.* The Governor includes \$19.1 million from general revenue for personnel costs, an increase of \$316,646 from the enacted level. Financing is provided for 165.7 FTE positions.
- *Jury Operations:* The Governor recommends \$560,528 in operating expenditures, including \$375,000 in jurors' fees, no increase from the enacted FY 2017 budget.

Family Court

Within the Family Court program, the Governor recommends FY 2018 appropriations of \$23.4 million, including \$20.5 million from general revenue and \$2.9 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.0 million, while federal funds financing increases by \$137,381, attributable to the following adjustment:

- *Personnel.* The Governor includes \$18.2 million from general revenue for personnel costs, a decrease of \$1.1 million from the enacted level. Financing is provided for 175.0 FTE positions.

District Court

Within the District Court program, the Governor recommends FY 2018 appropriations of \$13.0 million, including \$12.7 million from general revenue, \$289,829 from federal funds, and \$60,000 from restricted

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receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$815,797, while federal funds financing decreases by \$13,325 and restricted receipts decrease by \$78,045, attributable to the following adjustment:

- *Personnel.* The Governor includes \$11.1 million from general revenue for personnel costs, \$847,724 more than the enacted level. Financing is provided for 95.0 FTE positions.

Traffic Tribunal

Within the Traffic Tribunal program, the Governor recommends FY 2018 appropriations of \$9.5 million from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$450,240, attributable to the following adjustments:

- *Personnel.* The Governor includes \$8.3 million from general revenue for personnel costs, an increase of \$451,105 from the enacted level. Financing is provided for 78.3 FTE positions.
- *Contract Services.* The Governor includes \$260,000 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 FY 2018 appropriations of \$146,008 from general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$21,143.

Workers' Compensation Court

Within the Workers' Compensation Court program, the Governor recommends FY 2018 appropriations of \$8.1 million from restricted receipts. Relative to FY 2017 enacted levels, recommended restricted receipt financing increases by \$22,866. The Governor includes \$6.7 million from restricted receipts for personnel costs, a decrease of \$26,236 from the enacted level. Financing is provided for 78.3 FTE positions.

Full Time Equivalent Positions

The Governor recommends 723.5 FTE positions in the revised FY 2017 Budget and the recommended FY 2018 Budget, consistent with the enacted FY 2017 level.

MILITARY STAFF

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$2,144,129	\$2,219,237	\$2,659,719	\$2,626,341	\$2,634,057
Federal Funds	\$12,353,422	\$12,090,517	\$17,497,797	\$16,660,113	\$27,717,460
Restricted Receipts	\$211,281	\$52,864	\$337,300	\$132,000	\$129,500
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$835,920	\$1,009,674	\$2,682,500	\$1,578,491	\$7,696,925
Total Funding	\$15,544,752	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
FTE Authorization	85.0	92.0	92.0	92.0	92.0

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FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$21.0 million for the Military Staff, including \$2.6 million from general revenue, \$16.7 million from federal funds, \$132,000 from restricted receipts, and \$1.6 million from the Rhode Island Capital Plan Fund. Relative to the FY 2017 enacted level, recommended general revenue financing decreases by \$33,378, federal funds financing decreases by \$837,684, restricted receipts financing decreases by \$205,300, and Rhode Island Capital Plan Fund financing decreases by \$1.1 million.

- *General Revenue Financing.* The \$33,378 decrease in general revenue financing consists of: a \$57,744 decrease for statewide natural gas reverse auction and assessed fringe benefit rate reduction savings distributed to state agencies; a \$1,000 decrease for life insurance benefits for active duty members of the National Guard; and a \$25,366 increase for reappropriated funding for costs incurred in FY 2016, but billed in FY 2017.
- *Federal Funds Financing.* The \$837,684 decrease in federal funds is largely associated with a \$725,624 reduction in payroll expenditures due to vacant FTE positions in the agency, followed by a \$153,541 reduction in capital purchases and equipment for the Miscellaneous Minor Construction program.
- *Rhode Island Capital Plan Fund Financing.* The \$1.1 million decrease in Rhode Island Capital Plan Fund expenditures is largely due to: \$900,000 of Joint Force Headquarters expenditures being shifted from FY 2017 to FY 2018; and \$125,000 of Bristol Readiness Center feasibility study expenditures being shifted from FY 2017 to FY 2018. Both of these funding shifts are due to project delays.
- *All Funds Financing.* On an all funds basis, the revised FY 2017 Budget increases financing for operating, and assistance and grants, but decreases financing for personnel, capital purchases and equipment and contract services.
- *Personnel.* The Governor's recommendation includes \$8.4 million from all funds, a decrease of \$743,570 from the enacted FY 2017 Budget. The agency's salaries and benefits are overfunded in the enacted FY 2017 budget due to several federally funded vacant positions; and the General Assembly reducing the agency's FTE position level by 4.0 FTE position, while not reducing the funding of salaries and benefits consistent with the FTE position reduction.
- *Contract Services.* The Governor includes \$1.7 million from all funds for various contract services, including security, janitorial, information technology, and fire protection services. The recommendation is \$13,264 less than the enacted FY 2017 Budget.
- *Operating.* The Governor includes \$6.5 million for operating expenditures, a decrease of \$11,023 from the enacted FY 2017 Budget. \$3.0 million of the \$6.5 million operating budget is for utility costs, such electricity, natural gas, fuel oil, water, and sewer costs. Another \$2.8 million is for snowplowing, grounds maintenance, building maintenance and repairs, and building/machinery supplies and equipment.

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- *Assistance and Grants.* The Governor includes \$313,750 for assistance and grants, which is \$201,400 less than the enacted FY 2017 Budget. Of this reduction, \$200,000 is for the realignment of Rhode Island Military Family Relief Fund budget with recent expenditures.
- *Capital.* The Governor includes \$4.1 million for capital purchases and equipment, a decrease of \$1.2 million from the enacted FY 2017 Budget due to project delays.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$38.2 million for the Military Staff, including \$2.6 million from general revenue, \$27.7 million from federal funds, \$129,500 from restricted receipts, and \$7.7 million from the Rhode Island Capital Plan Fund. Relative to the FY 2017 enacted level, recommended general revenue financing decreases by \$25,662, federal funding increases by \$10.2 million, restricted receipts financing decreases by \$207,800, and Rhode Island Capital Plan Fund financing increases by \$5.0 million.

- *Personnel.* The Governor's recommendation includes \$8.8 million from all funds, a decrease of \$289,997 from the enacted FY 2017 Budget. The decrease is largely due to overfunded salaries and benefits in the enacted FY 2017 Budget resulting from the General Assembly reducing the agency's FTE position level by 4.0 FTE position, while not reducing the funding of salaries and benefits consistent with the FTE position reduction.
- *Contract Services.* The Governor includes \$1.8 million from all funds for various contract services. The recommendation is \$136,621 more than the enacted FY 2017 Budget. Of the \$1.8 million amount, \$913,262 is for security services for Air National Guard facilities.
- *Operating.* The Governor includes \$7.0 million from all funds for operating expenses, which is \$467,774 more than the enacted FY 2017 Budget. The FY 2018 Budget increases funding for building maintenance and repairs by \$534,680, most of which in the Miscellaneous Minor Construction program.
- *Assistance and Grants.* The Governor's recommendation includes \$314,150 from all funds for assistance and grants, which is a decrease of \$201,000 from the enacted 2017 Budget. As with the revised FY 2017 Budget, \$200,000 of this reduction is for the realignment of Rhode Island Military Family Relief Fund budget with recent expenditures.
- *Capital.* The Governor's recommendation includes \$20.2 million for capital purchases and equipment, an increase of \$14.9 million. The FY 2018 Budget includes: \$15.9 million for the new Joint Force Headquarters on Camp Fogarty; \$2.6 million for asset protection projects; \$1.5 million for the Amory of Mounted Commands roof replacement project; and \$125,000 for the Bristol Readiness Center feasibility study.

The Governor recommends 92.0 FTE positions in the revised FY 2017 Budget and the FY 2018 Budget, which is consistent with the enacted FY 2017 level.

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RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$1,796,019	\$1,762,456	\$1,848,876	\$1,847,848	\$0
Federal Funds	\$12,622,540	\$16,741,641	\$20,094,466	\$17,946,354	\$0
Restricted Receipts	\$117,294	\$131,675	\$861,046	\$448,112	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$1,189,750	\$1,916,239	\$0
Total Funding	\$14,535,853	\$18,635,772	\$23,994,138	\$22,158,553	\$0
FTE Authorization	32.0	32.0	29.0	29.0	0.0

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$22.2 million for the Emergency Management Agency, including \$1.8 million from general revenue, \$17.9 million from federal funds, \$448,112 from restricted receipts, and \$1.9 million from the Rhode Island Capital Plan Fund. Relative to the FY 2017 enacted level, recommended general revenue financing decreases by \$1,028, while federal funds financing decreases by \$2.1 million, restricted receipts financing decreases by \$412,934, and Rhode Island Capital Plan Fund financing increases by \$726,489. The reduction in general revenue financing of \$1,028 is the result of decrease in the assessed fringe benefit rate, which was allocated to all state agencies.

- *Personnel.* The Governor's recommendation includes \$3.1 million from all funds, a decrease of \$505,035 from the enacted FY 2017 Budget. The personnel savings is due to turnover savings associated with vacant positions in the agency.
- *Contract Services.* The Governor includes \$956,111 from all funds for various contract services, including management consultants and temporary services. The recommendation is \$211,288 more than the enacted FY 2017 Budget and is largely reflected in the Emergency Management Preparedness and Homeland Security grant programs.
- *Operating.* The Governor includes \$2.9 million for operating expenditures, an increase of \$862,085 from the enacted FY 2017 Budget.
- *Assistance and Grants.* The Governor includes \$12.7 million for assistance and grants, which is \$3.1 million less than the enacted FY 2017 Budget. The \$3.1 million decrease reflects less disbursement of federal funds for natural disasters, including blizzards and flood events.
- *Capital.* The Governor includes \$2.4 million for capital purchases and equipment, an increase of \$670,754 from the enacted FY 2017 Budget. The \$670,754 increase reflects additional expenditures from the Rhode Island Capital Plan Fund, including \$494,414 for the Rhode Island Statewide Communication System Network (RISCON) and \$232,075 for Hurricane Sandy Cleanup state match funding, which was reappropriated from FY 2016.

The Governor recommends 29.0 FTE positions in the revised FY 2017 Budget, consistent with the enacted FY 2017 level.

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FY 2018 Recommended Budget

In FY 2018, the Governor recommends the Emergency Management Agency be merged into a reorganized Department of Public Safety.

DEPARTMENT OF PUBLIC SAFETY

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$99,121,734	\$93,409,462	\$99,442,148	\$101,565,164	\$105,028,142
Federal Funds	\$5,986,537	\$7,133,596	\$9,292,391	\$12,131,031	\$29,249,442
Restricted Receipts	\$6,601,587	\$7,709,586	\$4,452,070	\$19,742,691	\$1,168,707
Other Funds	\$5,214,441	\$4,966,129	\$5,992,956	\$5,816,397	\$6,358,535
RI Capital Plan Fund	\$1,227,362	\$2,062,241	\$1,965,000	\$4,207,257	\$1,844,414
Total Funding	\$118,151,661	\$115,281,014	\$121,144,565	\$143,462,540	\$143,649,240
FTE Authorization	633.2	633.2	610.2	616.6	660.6

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$143.5 million for the Department of Public Safety, including \$101.6 million from general revenue, \$12.1 million from federal funds, \$19.7 million from restricted receipts, \$5.8 million from other funds, and \$4.2 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.1 million, federal financing increases by \$2.8 million, restricted receipts financing increase by \$15.3 million, other funds financing decreases by \$176,559, and Rhode Island Capital Plan Fund financing increases by \$2.2 million. The revised FY 2017 budget is inclusive of statewide savings distributed to state agencies, which resulted in \$38,681 of general revenue savings being allocated to the Department of Public Safety.

Central Management

Within the Central Management program, the Governor recommends revised FY 2017 appropriations of \$10.1 million, including \$1.9 million from general revenue and \$8.3 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$464,128 while federal financing increases by \$2.8 million.

- *Department of Public Safety Commissioner.* The Governor's recommendation includes \$55,054 to finance a civilian Commissioner of Public Safety for three months in FY 2017. The Commissioner will oversee coordination and policy development across the public safety agencies and bring Rhode Island in line with the other New England states.
- *Cybersecurity Director.* The Governor recommends the transfer of \$365,934 in general revenue, less state-wide savings, for a Cybersecurity Director from the Department of Administration and to provide for contract and operational costs related to this position.

E-911 Division

Within the E-911 program, the Governor recommends revised general revenue FY 2017 appropriations of \$5.6 million, a decrease of \$65,576 below the enacted level due to reduced operating and personnel costs.

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State Fire Marshal

Within the State Fire Marshal program, the Governor recommends revised FY 2017 appropriations of \$6.9 million, including \$3.4 million from general revenue, \$418,906 from federal funds, \$195,472 from restricted receipts, and \$2.9 million from the Rhode Island Capital Plan Fund. Compared to enacted FY 2017 levels, recommended general revenue financing increases by \$157,360, federal funds financing decreases by \$6,263, and expenditures from the Rhode Island Capital Plan Fund increase by \$1.6 million.

- *Relocation Costs.* The Governor adds \$59,279 for moving and lease costs associated with the State Fire Marshal's relocation to a facility on Jefferson Boulevard in Warwick.

Security Services – Capitol Police

Within the Capitol Police program, the Governor recommends revised FY 2017 general revenue appropriations of \$3.8 million, an increase of \$68,733 above the enacted FY 2017 budget largely due to personnel costs.

Security Services – Division of Sheriffs

Within the Division of Sheriffs program, the Governor recommends revised FY 2017 general revenue appropriations of \$19.7 million, an increase of \$345,828 above the enacted FY 2017 Budget largely attributable to medical benefits costs.

- *Sheriffs Training Academy.* The Governor's recommendation includes \$15,840 for advertising, recruiting, and training expenditures associated with a Sheriff Academy.

Capitol Police Rotary

Within the Capitol Police program, the Governor recommends revised FY 2017 appropriations of \$1.1 million from other fund sources, a decrease of \$44,402 below the enacted FY 2017 Budget attributable to reduced personnel costs.

Municipal Police Training Academy

Within the Municipal Police Training Academy program, the Governor recommends revised FY 2017 general revenue appropriations of \$262,781, a decrease of \$965 below the enacted FY 2017 Budget attributable to reduced operational and personnel costs.

State Police

Within the State Police program, the Governor recommends revised FY 2017 appropriations of \$95.6 million, including \$66.8 million from general revenue, \$3.3 million from federal funds, \$19.5 million from restricted receipts, and \$6.0 million from all other fund sources. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$1.2 million, federal financing increases by \$13,415, restricted receipts financing increased by \$12.3 million, and financing from all other fund sources increases by \$489,691.

- *Contract Reserve.* The Governor includes \$1.0 million from general revenue to finance a salary increase retroactive to May 2016 resulting from a negotiated settlement agreement.
- *Pension Transfer.* The Governor includes \$15.0 million from Google, Inc. settlement funds for a transfer to the pension system to fund pre-1987 State Police pensions that occurred in FY 2017 and not in FY 2016 as originally budgeted.

Public Safety

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$143.6 million for the Department of Public Safety, including \$105.0 million from general revenue, \$29.2 million from federal funds, \$1.2 million from restricted receipts, \$6.4 million from other funds, and \$1.8 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$5.6 million, federal financing increases by \$20.0 million, restricted receipts financing decreases by \$3.3 million, other funds financing increases by \$365,579, and Rhode Island Capital Plan Fund financing decreases by \$120,586. The FY 2018 Budget is inclusive of statewide savings distributed to agencies, which resulted in \$204,446 of general revenue savings being allocated to the Department of Public Safety.

Central Management

Within the Central Management program, the Governor recommends FY 2018 appropriations of \$13.7 million, including \$2.8 million from general revenue and \$10.9 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$1.4 million while federal financing increases by \$5.5 million.

- *Batterer's Intervention Program.* The Governor adds \$100,000 from general revenue to expand domestic violence intervention programs. The Department of Public Safety will grant the additional funding to five certified Batterers Intervention Program providers to train program staff on evidence-based treatment to reduce instances of domestic violence and to subsidize participation costs for indigent participants.
- *Cybersecurity Director.* The Governor recommends FY 2018 general revenue appropriations of \$778,445, less state-wide savings, to finance the full-year salary of the Cybersecurity Director and provides \$500,000 for costs supporting the activities of the Director.
- *New Civilian Positions.* The Governor adds \$388,417 to finance three civilian positions: Chief of Motor Pool and Maintenance, Project Manager I, and Director of Public Information, the latter of which was hired in January 2017. The additional civilian positions will allow sworn officers to concentrate on law enforcement responsibilities.
- *Commissioner Support Positions.* The Governor adds \$301,213 to hire an Executive Assistant for the Commissioner and a Director of Policy who will support the development of policy across all public safety divisions. The annualized cost of the Commissioner position totals \$215,941 in FY 2018.
- *Human Resources Consolidation.* The Governor shifts 4.0 FTE positions and associated costs of \$446,587 to the Department of Administration where the state's human resources personnel are centralized.

E-911 Division

Within the E-911 program, the Governor recommends general revenue FY 2018 appropriations of \$5.9 million, an increase of \$195,082 above the enacted FY 2017 Budget due to capital and operating costs.

- *E-911 Technology.* The Governor adds \$112,700 to safeguard against potential cyber-attacks that could compromise E-911 operations and to implement a new network solution to service incoming 911 calls.

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State Fire Marshal

Within the State Fire Marshal program, the Governor recommends FY 2018 appropriations of \$4.3 million, including \$3.8 million from general revenue, \$277,167 from federal funds, \$212,166 from restricted receipts, and \$72,442 from other fund sources. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$497,889, federal financing decreases by \$148,002, restricted receipts financing increases by \$16,694, and financing from other sources decreases by \$1.2 million. The decrease in other funding sources is largely attributable to completion of the Fire Training Academy.

- *Assistant Explosives and Flammable Liquids Technician.* The Governor includes \$77,481 from general revenue to finance an additional Assistant Explosives and Flammable Liquids Technician to serve on the Rhode Island Bomb Squad.
- *Relocation Costs.* The Governor adds \$135,070 for lease costs associated with the State Fire Marshal's relocation to a facility on Jefferson Boulevard in Warwick.

Security Services – Capitol Police

Within the Capitol Police program, the Governor recommends FY 2018 general revenue appropriations of \$4.2 million, an increase of \$446,016 above the enacted FY 2017 budget primarily due to personnel costs.

- *Screeners Positions.* The Governor's recommendation includes \$366,470 for 5.0 new screener positions to assist Capital Police officers with security at state buildings. The additional screeners are expected to offset increasing overtime costs by over \$350,000 in FY 2018.
- *Contract Reserve.* The Governor's recommendation includes \$300,000 for an anticipated labor settlement involving raises for Capitol Police officers, the addition of lower paid screeners to perform functions previously performed by Capitol Police officers, and other labor-related savings.

Security Services – Division of Sheriffs

Within the Division of Sheriffs program, the Governor recommends FY 2018 general revenue appropriations of \$20.1 million, an increase of \$694,985 above the enacted FY 2017 Budget. The increase is largely attributable to personnel costs

- *Sheriffs Training Academy.* The Governor's recommendation includes \$55,000 for operational costs associated with the Training Academy.

Capitol Police Rotary

Within the Capitol Police program, the Governor recommends revised FY 2017 appropriations of \$1.3 million from other fund sources, an increase of \$133,707 above the enacted FY 2017 Budget.

- *Additional Rotary Officers.* The Governor adds \$172,134 for an additional 2.0 Capitol Police Officers who will provide security at, and be financed by, the Departments of Health and Behavioral Healthcare, Developmental Disabilities and Hospitals' facilities.

Municipal Police Training Academy

Within the Municipal Police Training Academy program, the Governor recommends FY 2018 general revenue appropriations of \$538,779, an increase of \$52,638 above the enacted FY 2017 Budget largely attributable to the purchase of a new vehicle.

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State Police

Within the State Police program, the Governor recommends FY 2018 appropriations of \$75.1 million, including \$66.2 million from general revenue, \$3.0 million from federal funds, \$506,446 from restricted receipts, and \$5.3 million from all other fund sources. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$589,997, federal financing decreases by \$207,420, restricted receipts financing decreases by \$3.8 million, and all other funding decreases by \$178,276.

- *Contract Reserve.* The Governor includes \$1.0 million from general revenue to finance a salary increase retroactive to May 2016 resulting from a negotiated settlement agreement and to provide a general salary increase of 1.25 percent effective July 1, 2017 and 2.0 percent effective November 1, 2017.
- *State Police Training Academy.* The Governor includes \$88,535 to finance the recruitment and testing of candidates in preparation for a FY 2019 Academy.
- *Civilian Support Positions.* The Governor adds \$199,788 to hire 2.0 civilian Senior Planning and Program Development Specialists to support law enforcement in the Planning, Research, and Accreditation Bureau. The additional civilian positions will allow sworn officers to concentrate on law enforcement responsibilities.
- *Cyber Security Positions.* The Governor adds \$256,831 for 1.0 Cyber Analyst and 1.0 Computer and Cyber Forensic Analyst positions to convert federally funded contractors to full-time employees in the Detective Bureau. The federal grant supporting these positions is ending in FY 2018.
- *Information Technology Consolidation.* The Governor shifts 1.0 FTE position and associated costs of \$170,155 to the Department of Administration where the state's information technology personnel are centralized.

Emergency Management Agency

The Governor recommends that the Rhode Island Emergency Management Agency be consolidated within the Department of Public Safety in FY 2018. FY 2018 appropriations of \$18.5 million, including \$1.7 million from general revenue, \$14.8 million from federal financing, \$450,095 from restricted receipts, and \$1.5 million from the Rhode Island Capital Plan Fund are included in the Governor's recommendation.

Full Time Equivalent Positions

The Governor recommends 616.6 FTE positions in the revised FY 2017 Budget, a net increase of 6.4 FTE positions above the enacted FY 2017 Budget as described above. In FY 2018, the Governor recommends 660.6 FTE positions, an increase of 44.0 positions above the revised FY 2017 Budget as described above and including the merger of the Emergency Management Agency into the Department of Public Safety.

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OFFICE OF PUBLIC DEFENDER

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$10,829,860	\$11,306,039	\$11,784,382	\$11,768,208	\$12,340,235
Federal Funds	\$72,362	\$74,482	\$112,820	\$97,820	\$97,820
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	\$10,902,222	\$11,380,521	\$11,897,202	\$11,866,028	\$12,438,055
FTE Authorization	93.0	93.0	93.0	93.0	94.0

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$11.9 million for the Office of the Public Defender, including \$11.8 million from general revenue and \$97,820 from federal funds. Relative to FY 2017 enacted budget levels, recommended general revenue financing decreases by \$16,174, while federal financing decreases by \$15,000. The revised FY 2017 budget is inclusive of statewide savings distributed to agencies, which resulted in a total of \$16,174 of general revenue savings being allocated to the Office.

- *Personnel.* The Governor's recommendation includes \$10.5 million from general revenue, a decrease of \$16,174 from the enacted FY 2017 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 2017 Budget.
- *Operating/Capital.* The Governor includes \$1.1 million from general revenue for operating expenses, including property-related costs (rent, fuel, electricity), staff related costs (training, mileage, travel), and other operating expenses, as well as federal funding of attorney loan repayment assistance. The recommendation is the same as the enacted FY 2017 Budget.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$12.3 million for the agency, including \$12.2 million from general revenue and \$97,820 from federal funds. Relative to FY 2017 enacted levels, the recommended general revenue financing increases by \$432,463 and federal financing decreases by \$15,000.

- *Personnel.* The Governor's recommendation includes \$10.8 million in general revenue, an increase of \$235,268 from the enacted FY 2017 Budget, which includes savings of \$97,281 in statewide adjustments for employee benefits. The Governor also recommends one additional attorney.
- *Justice Reinvestment/Contract Services.* The Governor includes \$388,535 from general revenue for various contract services, \$185,472 more than the enacted FY 2017 Budget. The increase funds additional mental health resources to help divert individuals experiencing mental health crises away

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from emergency rooms and the ACI and toward appropriate community-based treatment. This will ultimately reduce the strain on the health care system, first responders, Corrections, and the courts.

- *Operating/Capital.* The Governor includes \$1.1 million from general revenue for operating/grants/capital expenses, an increase of \$11,723 from the enacted FY 2017 Budget, reflecting an \$11,723 increase in the Agency's share of court facility operating costs.

The Governor recommends 93.0 FTE positions in the revised FY 2017 Budget, consistent with the enacted FY 2017 level. The Governor recommends 94.0 FTE positions in FY 2018. The staff consists of attorneys supported by social workers, investigators, interpreters, information technology, intake and clerical support.

