

# **Public Safety**



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# Public Safety

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## *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 six agencies that expend six percent of the total FY 2011 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, including both the National Guard and the Emergency Management Agency); and the Department of Public Safety, comprising the State Police, Capitol Police, E-911, State Fire Marshal; the Rhode Island Justice Commission; and Municipal Police Training Academy. Since FY 2009, the budget has reflected the combination of the Rhode Island State Police, E-911 Emergency, Fire Marshal, Capitol Police (a former program of the Department of Administration), and the Municipal Police Training Academy, in a new Department of Public Safety. In addition, for the FY 2011 budget, the Governor recommends the transfer of the Sheriffs from the Department of Administration to the Department of Public Safety.

The FTE recommendation for the FY 2010 revised budget is 3,018.5 FTE positions, an increase of 1.0 FTE position from the enacted level, reflecting new positions in both the Military Staff and the Department of Public Safety, 2.0 additional FTE's in the Office of the Public Defender funded by the American Recovery and Reinvestment Act, and a reduction of 3.0 FTE trooper positions in the State Police. The FTE recommendation for FY 2011 is 3,195.5 FTE positions, an increase of 177.0 FTE positions, reflecting the transfer of 180.0 Sheriff positions, offset by a net reduction of 3.0 FTE's in the State Police.

The largest share of funding within the Public Safety function is for the Department of Corrections, representing 41.9 percent of the total. Because the Adult Correctional Institutions, which include eight secure facilities, operate twenty-four hours per day, the Department must provide continuous supervision of an annual average inmate population of 3,659. Additionally, the Community Corrections subprogram supervises 27,700 community-based offenders per year. The second largest share of the Public Safety budget is for the courts system, at 29.0 percent of the total. This includes 21.5 percent of expenditures for the Judiciary, supporting six courts statewide, and 7.5 percent for the Attorney General and the Office of Public Defender. The Department of Public Safety's share is 23.2 percent. The Military Staff comprises 5.9 percent of Public Safety expenditures.

In the FY 2010 revised budget, the Governor recommends an all-funds budget of \$458.2 million for public safety programs. Of this amount, \$342.4 million is from general revenue, \$65.8 million is from federal funds, \$12.0 million is from restricted receipts, and \$38.0 million is from other funds. All-fund spending increases by \$25.1 million, as compared to the enacted budget. There is a \$2.5 million all-funds decrease in personnel expenditures, a \$426,728 increase in operating expenditures, a \$14.1 million increase for grants and benefits and a \$13.2 million increase for capital expenditures. The FY 2010 general revenue budget decreases by \$7.6 million from the FY 2010 enacted level. \$5.9 million of this decrease is in personnel and reflects the statewide reductions in payroll costs due to the adjustment for eight pay reduction days. \$1.5 million of this reduction is due primarily to a reduction in the inmate population estimate to 3,659. Operating expenditures decrease due to less than anticipated per diem expenditures for inmates (food, clothing, pharmaceuticals) resulting from the reduced inmate census. Grant increases are concentrated in federal funds, where an increase of \$13.8 million reflects additional Emergency Management homeland security and related federal grants, as well as additional federal stimulus grants from the American Recovery and Reinvestment Act in Corrections for inmate education,

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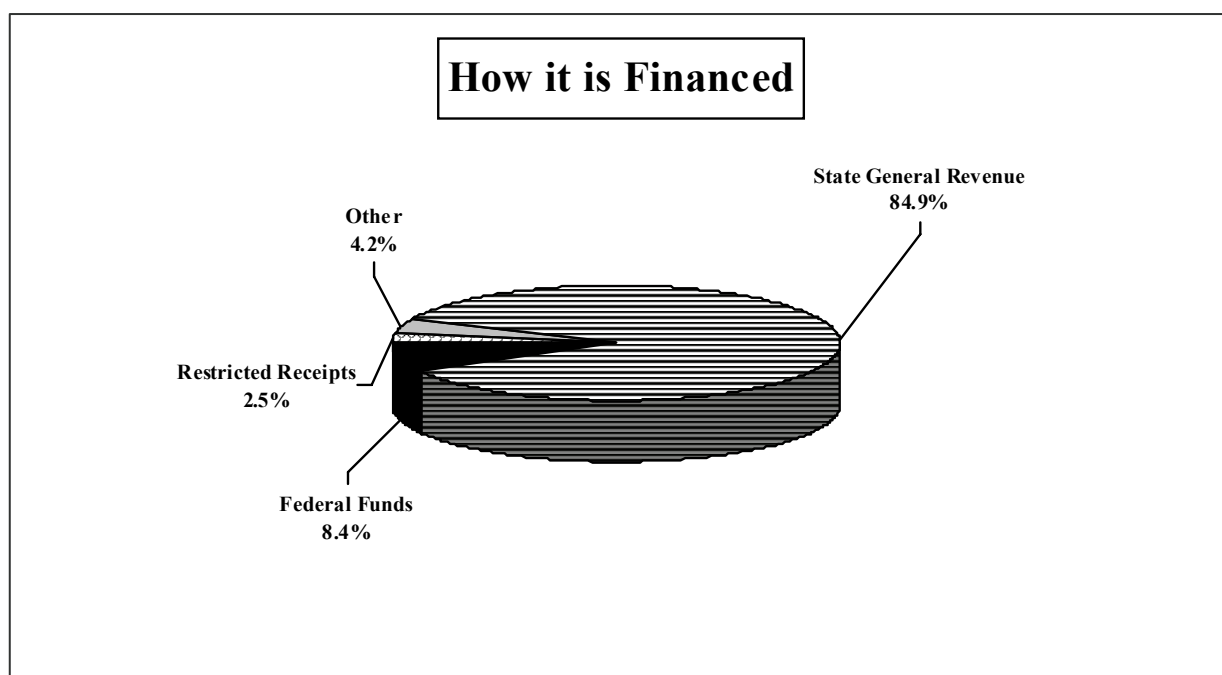
## Public Safety

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inmate family reunification, inmate transition through access to employment, and the Adult Drug Court, joining enacted stimulus grants in Military Staff and the Department of Public Safety. The increase in capital funding reflects \$10.7 million in additional Rhode Island Capital Plan funding, primarily due to the carry over of unspent FY 2009 funding, for new and existing projects, such as the State Police Training Academy, the Statewide Microwave/IT Upgrade project, the retrofit of the Reintegration Center to house female inmates and the Armory of Mounted Commands roof and HVAC project.

The Governor recommends a FY 2011 budget of \$453.6 million from all funds, a decrease from FY 2010 revised of \$0.5 million, but an increase of \$20.5 million from the FY 2010 enacted budget. Expenditures of \$384.8 million are recommended for general revenue, \$34.8 million, or 9.9 percent, more than enacted levels, \$29.6 million of which is in the Department of Public Safety due to the Sheriffs transfer. Decreases are recommended in restricted receipt expenditures (\$11.5 million, a \$161,000 decrease) federal funds (\$38.2 million, a \$6.1 million decrease), primarily in Public Safety, and other funds (\$19.1 million, an \$8.0 million decrease), primarily in the Rhode Island Capital Plan Fund for Public Safety. Categorically, the general revenue increase is primarily due to a \$34.3 million increase in personnel costs for salaries, benefits and contract services. The increase reflects provision for a 1.5 percent cost-of-living adjustment, as well as 180.0 Sheriff positions in Public Safety transferred from Administration. Other categories change relatively little: expenditures for grants and benefits increase by only \$802,169, while operating expenditures decrease by \$115,442, and capital purchases and equipment expenditures decrease by \$187,773.

Funding for the Public Safety function is derived mainly from state sources. General Revenue comprises 84.9 percent and 4.2 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 8.4 percent of the total, and include Emergency Management homeland security expenditures; National Guard Bureau funding; adult education, discharge and reentry services, incarceration of undocumented aliens at Corrections; and Child Support Enforcement in the Judiciary. Restricted receipts account for the remaining 2.5 percent, primarily in the Judiciary.

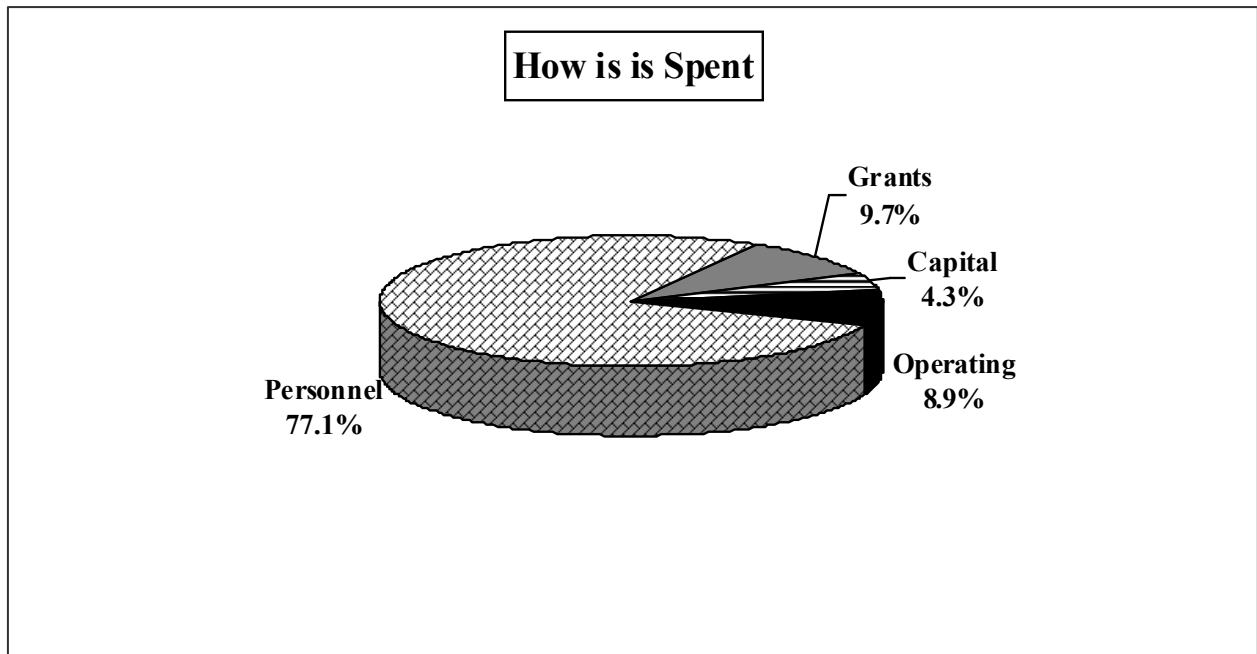


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## Public Safety

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By category of expenditures, state operations, including personnel (77.1 percent, \$349.9 million) and other operating costs (8.9 percent, \$40.2 million), total \$390.1 million, or 86.0 percent of total expenditures, and are financed primarily from general revenues. Assistance, grants and benefits are \$44.1 million or 9.7 percent, and are financed from general revenue and federal funds. Capital improvement projects, \$19.4 million for 4.3 percent, include the Rhode Island Capital Plan Fund and federal funds.



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## Public Safety

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### *Attorney General*

The Governor recommends revised FY 2010 appropriations totaling \$23.9 million for the Attorney General, including \$20.1 million from general revenue, \$1.9 million from federal funds, \$1.1 million from restricted receipts, and \$726,847 from the Rhode Island Capital Plan Fund. This is a general revenue decrease of \$1.0 million, or 4.9 percent, from FY 2010 enacted levels. There are statewide general revenue savings of \$531,995 for eight pay reduction days, \$215,360 for three medical benefit holidays, \$185,041 in operating costs, and \$361,929 in personnel and contracted professional services. There is an increase of \$114,148 for security services and \$151,400 for the nationwide tobacco litigation case.

For FY 2011, the Governor recommends total expenditures of \$23.8 million, including \$21.1 million from general revenue, \$1.2 million from federal funds, \$1.2 million from restricted receipts, and \$200,000 from the Rhode Island Capital Plan Fund. This includes a general revenue increase of \$32,418 from the FY 2010 enacted budget. This includes personnel increases for a 3.0 percent cost of living increase, medical benefits inflation, retirement, statewide benefit assessment, and retiree health insurance. Personnel costs also include a reduction of \$557,775 for a six month delay in the 3.0 percent cost of living adjustment and four pay reduction days.

The Governor recommends 231.1 FTE positions in FY 2010 and FY 2011, which represents no change from the enacted FY 2010 level.

### *Department of Corrections*

The Governor's revised FY 2010 budget for the Department of Corrections is \$186.3 million. This includes \$174.9 million in general revenue, \$3.5 million in federal funds, \$94,000 in restricted receipts, and \$7.9 million in other funds. The FY 2010 revised general revenue budget is \$2.5 million less than the enacted level of \$177.4 million. In addition to current service adjustments, including additional turnover to reflect existing vacancies, the Governor recommends the following statewide adjustments: additional savings in medical benefit costs of \$1.7 million, and savings of \$784,135 from eight pay reduction days for non-union state employees and some unionized state employees with wage agreements. The Governor recommends the following adjustments to the enacted budget:

- **Correctional Officer Training:** the FY 2010 revised budget includes the elimination of a scheduled spring 2010 training class for correctional officers. The savings are in personnel and stipends of \$576,156, contract services of \$70,878, and in operating (uniforms, office supplies, military supplies) of \$68,857. The latest class has been completed, the graduates from which will be used to fill correctional officer positions as they become vacant.
- **Electronic Medical Records System:** the Governor recommends an additional \$44,954 as a follow-up to the establishment of a complete electronic medical record for each inmate in order to increase the efficiency and the efficacy of treatment in the face of an aging inmate population with chronic medical conditions. The Governor also recommends an additional \$22,980 to finance programming services to develop a third-party billing and disbursement process more efficiently in the processing of payments. Funds will also finance the implementation of a utilization review process for inpatient hospitalizations, to achieve savings in inpatient bed days.

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## Public Safety

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- **Personnel Costs:** the Governor recommends a net \$1.1 million reduction in payroll expenditures due to managed turnover to keep 31.0 positions vacant for the remainder of the year. The FTE cap in the revised budget is 1,423.0 FTE positions, the same as the enacted level. The \$2.5 million reduction due to the statewide adjustments is offset by increases in overtime expenditures due to unachieved module closures.
- **Inmate Population-Related Overtime Expenditures:** the Governor recommends an additional \$4.0 million to finance supervisory costs at several housing units that were not closed despite the success of the Earned Good Time initiative approved in the 2008 legislative session. This initiative was anticipated to reduce sentenced days for offenders maintaining good behavior and/or completing rehabilitation programs. Although inmate reductions are in part attributable to this initiative, it has been offset by increases in the awaiting trial population. The Governor's recommended budget includes dorm closures in Maximum Security, Medium Security-Price, and the Intake Service Center. The estimated inmate population in the FY 2010 revised budget is 3,659, a decrease of 108 from the enacted level of 3,767.
- **Inmate Population-Related Operating Expenditures:** as a result of the above referenced population reductions the Governor recommends \$15.2 million in funding for per diem operating expenses, including linens, inmate clothing, program supplies, janitorial supplies, food, pharmaceutical and medical supplies as well as medical services, a reduction of \$1.0 million from the enacted level, primarily in food, but also in medical supplies, drugs, and medical services.
- **Building Maintenance and Repairs:** due to financial constraints, the Governor recommends a reduction of \$354,466 for general building maintenance repairs from the enacted budget. This action will involve postponement of project work. The total budget for such projects is \$1.2 million.
- **RIBCO Wage Base adjustments:** the Governor recommends continued funding of \$7.4 million to finance estimated salary and benefit wage base adjustments for anticipated RIBCO contract awards in FY 2010. The payments assume a COLA adjustment of 2.5 percent in FY 2010, as well as prior increases of 3.0 percent in FY 2007 and FY 2008. The payments are based on assumed cost of living increases and include reductions due to the implementation of co-share provisions that are consistent with contracts settled with other state unions. No increase not based on either contractual agreements or a new arbitration award is included in the budget recommendation.

For the FY 2011 budget, the Governor recommends \$190.3 million in total expenditures for the Department of Corrections. This consists of \$181.7 million in general revenue, \$2.6 million in federal funds, and \$5.97 million in other funds. The FY 2011 recommended general revenue budget increases by \$4.3 million from the FY 2010 enacted level and by \$6.9 million from FY 2010 revised budget recommendation. The budget includes turnover adjustments, filling of critical vacancies (including correctional officers from the latest training classes), as well as statewide benefit adjustments for four pay reduction days and COLA deferral (\$2.5 million), and medical benefit savings of \$1.6 million. The Governor recommends the following:

- An increase of \$1.4 million in general revenue to fill critical vacancies in Institutional and Community Corrections for one-half year.
- **Inmate Population-Related Overtime Expenditures:** the Governor recommends an additional \$3.3 million to finance supervisory costs at several housing units

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## Public Safety

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- Inmate population is estimated at 3,643, a decrease of 124, or 3.3 percent from the enacted level. Per diem expenditures of \$15.0 million decrease by \$1.2 million from the enacted budget, including \$294,7882 for medical supplies and pharmaceuticals, \$788,776 for medical services, and \$152,995 in non-medical costs.
- Correctional Officer Training: the Governor recommends funding one class in FY 2011, starting in October 2010, with graduation in January 2011 of 60 correctional officers; \$462,886 in general revenue is included in the FY 2011 budget for this purpose.
- Weapons Requalification: the Governor recommends an additional \$475,969 in overtime, military supplies, mileage, and firing range facility rental costs to initiate the weapons requalification process for over 1,000 correctional officers. The process will start in the spring and continue into FY 2012.
- RIBCO Wage Base Adjustments: the Governor recommends continued inclusion of the above referenced \$7.4 million to finance estimated salary and benefit wage base adjustments for anticipated RIBCO contract awards in FY 2010.
- Building Maintenance and Repairs: the Governor recommends \$1.4 million for general building maintenance repairs from the enacted budget, a decrease of \$178,000 from the enacted budget but an increase from the FY 2010 revised budget of \$298,270.

Federal funds of \$2.6 million in FY 2011 will finance core personnel through the State Criminal Alien Assistance program (\$846,306), as well as adult inmate education, AIDS counseling and reentry services. In addition, the Department has been awarded a total of \$674,666 in FY 2010 and \$504,666 in FY 2011 in federal stimulus grants from the American Recovery and Reinvestment Act (ARRA). These grants are for programs in inmate education, inmate family reunification, inmate transition through access to employment, and the Adult Drug Court.

In order to provide necessary repairs and renovations to the Department's aging facilities, the Governor recommends \$7.9 million in FY 2010 revised and \$5.97 million in FY 2011 from the Rhode Island Capital Plan Fund. Project funding in FY 2010-FY 2011, includes a total of \$5.6 million for both years for various asset protection projects, \$427,267 million for roof and infrastructure improvements to the Bernadette Guay Building, and \$3.6 million in renovation costs to enable the transfer of women inmates from their current facilities to the now vacant Reintegration Center. This is in addition to the \$1.4 million provided in FY 2011 in general revenue for ongoing facility maintenance.

The Governor's recommended budget includes funding for internal service funds accounts that include the following: the Central Distribution Center, which is responsible for the centralized purchase of food staples and other supplies for distribution to other state agencies and Correctional Industries, which employs inmates to manufacture products and provide services to state and other agencies. The total funding (to be paid by state agencies users of the internal service funds' services) is \$14.3 million in FY 2010 and \$14.1 million in FY 2011 and includes funding for 30.0 FTE's

The FY 2010 and FY 2011 FTE level for the Department remains the same as the enacted level, 1,423.



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## Public Safety

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### *Judiciary*

The Governor's revised FY 2010 budget for the Judiciary is \$94.1 million, including \$80.2 million in general revenue, \$3.6 million in federal funds, \$9.5 million in restricted receipts, and \$829,466 in other funds. The recommendation is a decrease of \$3.7 million in general revenue appropriations from the FY 2010 enacted budget. Changes in statewide personnel salaries and benefits account for \$2.5 million of this general revenue savings, which includes a decrease of \$829,270 for health benefit rates and \$1.7 million for eight pay reduction days.

The other major component of general revenue savings relates to a savings of \$1.2 million, which the Governor proposes to convert to restricted receipts. The Judiciary had been working with a professional consultant to assist in the development of an acceptable cost allocation plan, as well as a certified indirect cost rate for the Child Support Enforcement Unit within the Family Court. The fiscal year 2005 plan and rate was approved by the Department of Justice on October 6, 2009. The Judiciary continues to work with the consultant to develop plans and rates for subsequent fiscal years. This is estimated to bring in a federal reimbursement of approximately \$7.2 million in general revenues for the current fiscal year, as well as produce a general revenue savings of \$1.2 million for FY 2010 revised and FY 2011.

For FY 2011, the Governor recommends \$97.5 million, including \$84.7 million in general revenue, \$2.4 million in federal funds, \$9.6 million for restricted receipts, and \$850,000 from other funds. This recommendation represents a general revenue increase of \$821,129 from the FY 2010 enacted budget. The Governor's FY 2011 recommendation remains relatively consistent with the revised FY 2010 proposal. It continues to include a reduction of \$1.2 million in general revenues for the Child Support Enforcement Unit and significant savings in turnover.

Personnel costs include a 3.0 percent cost of living adjustment for state employees and adjustments for assessed fringe, retiree health, retirement, and medical benefits. Included in the recommendation is a statewide reduction of \$1.7 million in general revenues for the six month deferral of the 3.0 percent COLA and four pay reduction days.

The Governor recommends 729.3 FTE positions in FY 2010 and FY 2011, the same as the FY 2010 enacted budget.

### *Military Staff*

The mission of the Military Staff and its two programs, the National Guard, and the Emergency Management Agency, is to prepare for mobilization and deployment of armed forces in conditions of war or other national emergency, and to maintain public safety as directed by the Governor in cases of man-made or natural disaster. The Governor's revised FY 2010 budget for the Military Staff is \$40.9 million, including \$3.3 million general revenues, \$34.0 million in federal funds, \$3.3 million in other funds, and \$346,909 in restricted receipts. The FY 2010 revised general revenue budget is \$17,190 less than the enacted budget. There are increases of \$12.1 million in federal funds and \$9,460 in restricted receipts. Funding from the Rhode Island Capital Plan Fund increases by \$1.8 million. The recommendation includes the following statewide adjustments: savings in medical benefits of \$17,190 from the enacted level, and savings of \$41,567 from eight pay reduction days for all state employees. In addition to salary and benefit adjustments to reflect current services, the Governor recommends the following:

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## Public Safety

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- \$56,550 in salary costs to be used to compensate military retirees who wish to provide ceremonial services for the Funeral Honors program to conduct honorable and professional funeral ceremonies (including firing squads and buglers) for all eligible veterans in accordance with both state and federal legislation. The general revenue budget will finance firing squads and buglers in cases where federal regulations do not permit federal funds to be used.
- Personnel costs for 112.0 FTE's to include an \$184,041 increase from the enacted budget to fund personnel at their current service level. The budget includes a transfer of an administrative position from Emergency Management to the National Guard, as well as the addition of an administrative manager position within the Emergency Management Agency.
- Additional federal grant funding of \$11.9 million for Emergency Management programs, including \$6.1 million in expanded state homeland security grants. The Governor recommends in FY 2010 total spending of \$13.2 million for homeland security-related activities; state and municipal first responder equipment; equipment for local emergency response teams; interoperable communications; the Urban Search and Rescue program; municipal planning, exercises, and training; state homeland security equipment, training, exercise and planning activities; law enforcement terrorism prevention; and Citizens Corps and volunteer training programs. Other related program increases are in Transit Security (\$708,316), and Buffer Zone Protection (\$396,988).
- \$1.1 million in general revenue funding for the operation of the Rhode Island Statewide Communications Network (RISCON), a radio communications system designed to provide interoperable communications among cities and towns and the state. Funds for hardware maintenance and positions to operate the system have been transferred from the Department of Public Safety-State Police to the Emergency Management Agency.
- RISCON personnel will work with federal Department of Homeland Security funding for interoperable communications. The FY 2010 revised Budget includes \$1.4 million in federal funds to purchase such equipment for local first responders, an increase of \$848,251 from the enacted level.
- Two National Guard capital projects, U.S. Property and Fiscal Office Roof and Field Maintenance Shop #3/Warwick Armory Windows are financed with a total of \$604,900 in federal stimulus money from the American Recovery and Reinvestment Act.

For the FY 2011 budget, the Governor recommends \$26.7 million for Military Staff programs, including \$3.4 million from general revenue, \$22.6 million from federal funds, \$352,733 from restricted receipts, and \$362,500 from the Rhode Island Capital Plan Fund. Compared to the enacted FY 2010 budget, general revenue expenditures increase by \$95,430, federal funds increase by \$698,881, funding from the Rhode Island Capital Plan Fund decreases by \$2.9 million, and restricted funds increase by \$15,284.

The FY 2011 recommended budget reflects adjustments required for salary and employee benefit costs. In addition to statewide target adjustments, the budget includes statewide adjustments for medical benefits, four pay reduction days, and a COLA deferral from July 1, 2010 to January 1, 2011, (a total reduction of \$63,823). In addition to various adjustments for payroll projections and operating reductions, the Governor recommends the following:

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## Public Safety

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- \$57,800 in general revenue for the Funeral Honors program, to be used to compensate military retirees who wish to provide ceremonial services.
- State Guardsmen activation costs of \$72,775 in general revenue for tasks related to the Governor's and general officers' inauguration ceremonies in January 2011.
- General revenue operating reductions in repairs, fuel oil/natural gas, and electricity reflecting both current service levels and the increased utilization of federal funds.
- Continued funding of various benefits provided to National Guard personnel, including the Education Benefit (enrollment of eligible guardsmen in courses at state colleges), and the Life Insurance Benefit (reimbursement for federal funded life insurance for guardsmen deployed overseas).
- Continued funding in the Emergency Management program for interoperable communications of \$1.1 million general revenue, and homeland security and related transit protection and buffer zone protection activities of \$8.9 million.

The Governor recommends 112.0 FTE positions in FY 2010 and FY 2011.

### *Department of Public Safety*

The Department of Public Safety was created by Public Law 07-73 and includes the following programs: Central Management, E-911 Emergency Telephone System, State Fire Marshal, Capital Police, Rhode Island State Police, and Municipal Police Training Academy. In FY 2011, the Governor's recommendation includes the transfer of the Sheriffs into the Department of Public Safety from the Department of Administration.

The Governor's FY 2010 budget for the Department of Public Safety is \$103.3 million, including \$54.8 million in general revenue, \$22.4 million in federal funds, \$877,056 in restricted receipts, and \$25.2 million in other funds. This recommendation is an increase of \$11.9 million from the FY 2010 enacted budget of \$91.4 million, and reflects an increase of \$78,463, or 0.1 percent, in general revenue expenditures, an increase of \$5.2 million, or 30.2 percent, in federal funds expenditures, an increase of \$268,056, or 44.0 percent, in restricted receipts, and an increase of \$6.3 million, or 33.7 percent, of other funds. Included within the enacted FY 2010 budget was a \$10.0 million reduction in general revenue that is replaced with American Recovery and Reinvestment Act Stimulus – State Stabilization funds.

The \$78,463 increase in general revenue appropriations includes an additional \$17,127 in American Recovery and Reinvestment Act Stimulus – State Stabilization funds, a decrease of \$856,605 achieved from the eight pay reduction days and a decrease of \$337,186 for the medical benefit holidays.

Additional general revenue changes include:

- A decrease of \$1.2 million for payroll expenditures due to the reduction of 2.0 FTE positions from the enacted budget and 12.0 FTE positions vacancies left vacant throughout FY 2010.

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## Public Safety

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- A decrease of \$112,252 in operating expenses for E-911 Emergency Telephone System due to the reduction in cost for maintenance and support of the programs' hardware and software and telephone system payments.
- A decrease of \$181,889 for vehicle maintenance in the State Police program.
- A decrease of \$200,000 for the utilization of forfeited property for operating expenses.
- A decrease of \$346,530 due to the transfer in funding for the Violent Fugitive Task Force personnel from general revenue to the statewide assessed fringe benefit fund. The Governor's FY 2010 recommendation includes assigning the positions in the task force to the new Worker's Compensation investigative unit.
- An increase of \$127,594 for pension costs for the sworn members of the State Police.
- An increase of \$3,494,487 for the retirement contribution for the State Police program due to a shortfall in the pension appropriated contribution.

The Governor's recommendation for federal funds totals \$22.4 million in FY 2010, which is an increase of \$5.2 million from the enacted FY 2010 budget of \$17.2 million. Major changes include: a reduction of \$270,052 for the Juvenile Accountability grants, and increases of \$362,883 for the Crime Victim Assistance grant, \$427,114 for the 2007 Intelligence/Information Sharing Initiative RI Fusio grant, \$192,682 for the Drug Enforcement Program grant, \$871,928 for the FY 2008 Homeland Security grants, \$202,000 for the FY 2009 Urban Area Security Initiative grants, \$195,250 for the Motor Carrier Safety grant, \$1.2 million for the FY 2009 State Homeland Security grants, and \$1.8 million from the American Recovery and Reinvestment Act. The total for American Recovery and Reinvestment Act stimulus funds includes: \$84,443 for the Violence Against Women grant, \$173,432 for the Crime Victims Assistance grant, \$994,154 for the Edward Bryne Memorial Justice grants, \$57,022 for the Curriculum & Assessment Coordinator grant, \$53,465 for the Basic Training Coordinator grant, \$204,924 for the Internet Crimes Against Children grant, and \$180,265 for the ARRA Port Security Grant program.

The Governor's recommendation for restricted receipts totals \$877,056 in FY 2010, which is an increase of \$268,056 from the enacted FY 2010 budget of \$609,000. This increase is primarily due to the increase of \$235,000 in the Forfeited Property - Retained Fund.

The Governor's recommendation for other funds totals \$25.2 million in FY 2010, which is an increase of \$6.3 million from the enacted FY 2010 budget of \$18.8 million. This increase is primarily due to the increase of \$6.0 million from the carry forward of Rhode Island Capital Plan Funds. The changes for the Rhode Island Capital Plan Fund includes increases of \$3.3 million for the State Police Training Facility, \$50,150 for the State Police Headquarters repairs and renovations, \$94,490 for the Barracks and Training Headquarters, \$2.3 million for the Statewide Microwave/IT upgrade project, and \$293,049 for the Sewer Project - Headquarters.

For FY 2010, the Governor recommends 430.1 FTE positions for the Department of Public Safety. This is a decrease of 2.0 FTE positions from the enacted level of 432.1 FTE positions.

The Governor's FY 2011 budget for the Department of Public Safety is \$105.3 million, including \$84.3 million in general revenue, \$8.9 million in federal funds, \$377,761 in restricted receipts, and \$11.7

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## Public Safety

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million in other funds. This recommendation is an increase of \$13.9 million from the FY 2010 enacted budget of \$91.4 million, and reflects an increase of \$29.5 million, or 54.0 percent, in general revenue expenditures, a decrease of \$8.3 million, or 48.2 percent, in federal funds expenditures, a decrease of \$231,239, or 38.0 percent, in restricted receipts, and a decrease of \$7.2 million, or 38.0 percent, of other funds.

The \$29.5 million increase in general revenue appropriations, reflects the restoration of \$10.0 million in general revenue due to the utilization of American Recovery and Reinvestment Act Stimulus – State Stabilization funds in FY 2010, an increase of \$16.5 million due to the transfer of Sheriffs from the Department of Administration, and the following statewide adjustments: a decrease of \$1.2 million achieved from the four pay reduction days and a decrease of \$441,140 for three medical benefit holidays.

Major general revenue changes as compared to the FY 2010 enacted budget include:

- A decrease of \$113,014 in operating expenses for E-911 Emergency Telephone System due to the reduction in cost for maintenance and support of the programs' hardware and software and telephone system payments.
- A decrease of \$150,000 in capital purchases for E-911 Emergency Telephone System due to the department not requiring additional funding for the NG 911 system in FY 2011.
- An increase of \$200,000 for overtime cost within the Capitol Police Program.
- A decrease of \$181,889 for vehicle maintenance in the State Police program.
- A decrease of \$725,957 due to the transfer in funding for the Violent Fugitive Task Force personnel from general revenue to the statewide assessed fringe benefit fund.
- A decrease of \$253,869 for the COPS/State Fleet Revolving Fund payments.
- A decrease of \$485,095 for clothing expenses and military supplies in the State Police Program.
- An increase of \$701,476 for retiree health costs in the State Police Program.
- An increase of \$252,319 for operating costs for the new State Police Headquarters.
- An increase of \$3,822,393 for the retirement contribution for the State Police program due to a shortfall in the FY 2010 appropriated pension contribution.

The Governor's recommendation for federal funds totals \$8.9 million in FY 2011, which is a decrease of \$8.3 million from the enacted FY 2010 budget of \$17.2 million. The \$8.3 million decrease includes the sunset of the American Recovery and Reinvestment Act Stimulus – State Stabilization funds of \$10.0 million. Other major changes include: reductions of \$483,125 for the Juvenile Accountability grants, \$300,000 for the Commercial Vehicle Information/System (CVISN) grant, \$306,118 for the 2007 Intelligence/Information Sharing Initiative RI Fusio grant, \$125,000 for the Drug Enforcement Program grant, \$575,809 for the FY 2008 Homeland Security grants, and increases of \$366,614 for the Crime Victim Assistance grant, \$351,500 for the FY 2009 State Homeland Security grants, \$350,895 for the FY 2009 Urban Area Security Initiative grants, \$278,305 for the Motor Carrier Safety grant, and \$2.5 million

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## Public Safety

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from the American Recovery and Reinvestment Act. The total for American Recovery and Reinvestment Act Stimulus funds includes: \$620,055 for the Violence against Women grant, \$206,350 for the Crime Victims Assistance grant, \$1.3 million for the Edward Bryne Memorial Justice grants, \$53,522 for the Curriculum & Assessment Coordinator grant, \$53,465 for the Basic Training Coordinator grant, and \$153,385 for the Internet Crimes against Children grant.

The Governor's recommendation for restricted receipts totals \$377,761 in FY 2011, which is a decrease of \$231,239 from the enacted FY 2010 budget of \$609,000. This decrease is primarily due to the reduction of \$88,500 in the Forfeited Property - Retained Fund, the reduction of \$70,500 in the Forfeited Property – Gambling Fund, and the reduction of \$72,239 in the Federal Forfeited fund.

The Governor's recommendation for other funds totals \$11.7 million in FY 2011, which is a decrease of \$7.2 million from the enacted FY 2010 budget of \$18.8 million. This decrease is primarily due to the decrease of \$7.4 million in Rhode Island Capital Plan Funds. The increases for Rhode Island Capital Plan Funds includes: \$750,000 for the Barracks & Training Headquarters project, \$50,000 for the State Police Headquarters repairs and renovations, \$212,140 for the Statewide Microwave/IT upgrade project and \$150,000 for the HQ Complex Expansion. The decreases for Rhode Island Capital Plan funds include: \$8.3 million due to anticipated completion of the State Police Training Facility, \$225,000 for the Parking Area improvements, and \$55,000 for the Public Safety Answering Point Building Renovations.

The Department of Public Safety also includes the Capital Police Rotary program. The program includes 8.0 FTE positions funded from the internal service fund. The Governor's recommendation for the Capitol Police Rotary totals \$636,548 in FY 2010 and \$665,713 in FY 2011.

For FY 2011, the Governor recommends 607.1 FTE positions for the Department of Public Safety. This is an increase of 177.0 FTE positions and includes a reduction of 3.0 FTEs in the Worker's Compensation unit and an additional 180.0 FTE positions transferred with the Sheriffs program.

### *Office of the Public Defender*

The Rhode Island Public Defender provides legal representation to indigent adults and juveniles in criminal, delinquency, termination of parental rights, and dependency and neglect cases. This representation includes a significant social service component whose focus is obtaining community mental health and substance abuse alternatives to incarceration. The Governor's revised FY 2010 budget for the Office of the Public Defender is \$9.6 million, including \$9.2 million in general revenue and \$381,323 in federal funds. The general revenue recommendation is \$378,764 less than the FY 2010 enacted level, while the federal funds recommendation is \$155,425 greater than the FY 2010 enacted level. The recommendation includes the following statewide adjustments: revised cost estimates for medical insurance for a reduction of \$89,736, and savings from eight pay reduction days for all state employees of \$237,500. The budget further reduces payroll by \$43,288 due to current service adjustments for vacancies and benefits. The budget includes current service adjustments for contract services and operating expenditures, increasing the former by \$20,048 primarily in IT related services, and decreasing the latter by \$23,089 in office related expenditures.

The Governor recommends total expenditures of \$10.0 million in FY 2011, including \$9.6 million in general revenue and \$430,140 in federal funds. The FY 2011 general revenue recommendation is \$27,165 more than the FY 2010 enacted budget, while federal funds increase by \$204,242. The budget reflects

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## Public Safety

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adjustments to current services required for salary and employee benefits requirements of the existing staff, offset by statewide adjustments for medical insurance of \$82,185, as well as savings for four pay reduction days and deferral of the 3.0 percent COLA from July 1, 2010 to January 1, 2011, a total savings of \$246,781.

In both FY 2010 and FY 2011, the Governor's recommended budget reflects an additional federal grant under the American Recovery and Reinvestment Act. The Governor recommends the inclusion of \$66,358 and \$96,566 in FY 2010 and FY 2011, respectively, to fund the Providence Adult Drug Court. The Governor also recommends inclusion of \$76,561 and \$69,845 in FY 2010 and FY 2011, respectively, in federal funds for a new Byrne Grant to reduce caseload by establishing a felony screening process in Providence and other counties.

The FY 2010 and FY 2011 recommendations are for 93.0 FTE positions, 2.0 FTE positions more than the FY 2010 enacted level, reflecting additional federal funding. The staff consists of attorneys supported by social workers, investigators, interpreters, information technology, intake and clerical support