

State of Rhode Island and Providence Plantations

# Executive Summary



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# **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 6.2 percent of the total FY 2012 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 (State Police, Capitol Police, E-911, State Fire Marshal); the Rhode Island Justice Commission; and Municipal Police Training Academy. In the FY 2012 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 2011 revised budget is 3,006.6 FTE positions, an increase of 6.1 FTE position from the enacted level, reflecting new firefighter positions in the Military Staff. The FTE recommendation for FY 2012 is 3,186.6 FTE positions, an increase of 186.1 FTE positions, reflecting both the firefighters and the transfer of 180.0 Sheriff positions.

The largest share of funding within the Public Safety function is for the Department of Corrections, representing 40.2 percent of the total. Because the Adult Correctional Institutions, which includes eight secure facilities that operate twenty-four hours per day, the Department must provide continuous supervision of an annual average inmate population of 3,350. 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 27.9 percent of the total. This includes 20.6 percent of expenditures for the Judiciary, supporting six courts statewide, and 7.3 percent for the Attorney General and the Office of Public Defender. The Department of Public Safety's share is 19.2 percent. The Military Staff comprises 12.7 percent of Public Safety expenditures.

In the FY 2011 revised budget, the Governor recommends an all-funds budget of \$482.5 million for public safety programs. Of this amount, \$366.7 million is from general revenue, \$76.9 million is from federal funds, \$12.2 million is from restricted receipts, and \$26.8 million is from other funds. All-fund spending increases by \$50.7 million, as compared to the enacted budget. There is a \$3.8 million all-funds increase in personnel expenditures, a \$1.4 million increase in operating expenditures, a \$36.5 million increase for grants and benefits and an \$8.9 million increase for capital expenditures. Of this increase, the general revenue budget increases by only \$3.2 million from the FY 2011 enacted level, with the bulk of the increase (\$40.8 million) concentrated in federal grants. All funds funded personnel increases by \$3.8 million and reflects the statewide reductions in payroll costs and the adjustment for four pay reduction days. Operating expenditures increase by only \$1.4 million due to less than anticipated per diem expenditures for inmates (food, clothing, pharmaceuticals) resulting from the reduced inmate census of 3,350. Grant increases of \$36.5 million are concentrated in federal funds, where an increase of \$33.8 million reflects additional Emergency Management homeland security and related federal grants, as well as an estimated \$19.5 million in flood damage reimbursement funds from the Federal Emergency Management Agency for the March/April 2010 flood. The increase in capital funding reflects \$6.8 million in additional Rhode Island Capital Plan funding, primarily due to the carry over of unspent FY 2010 funding, for new and existing projects, the retrofit of the Reintegration Center to house female inmates and the Armory of Mounted Commands roof and HVAC project.

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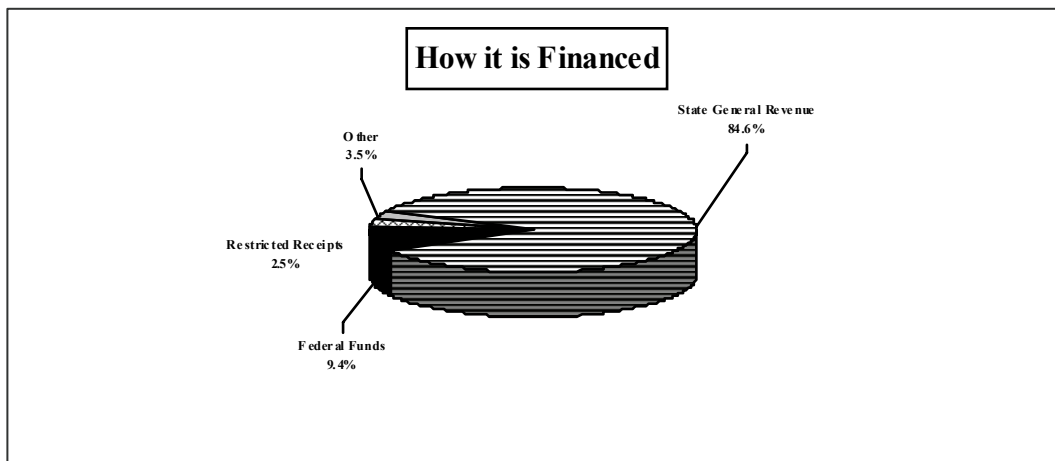
## Public Safety

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The Governor recommends a FY 2012 budget of \$475.4 million from all funds, a decrease from FY 2011 revised of \$7.1 million, but an increase of \$43.6 million from the FY 2011 enacted budget. Expenditures of \$402.2 million are recommended for general revenue, \$38.7 million, or 10.7 percent, more than enacted levels, \$16.7 million of which is in the Department of Public Safety due to the Sheriffs transfer. Federal funds of \$44.7 million increase by \$8.6 million. Decreases are recommended in restricted receipt expenditures (\$12.1 million, a \$483,000 decrease) and other funds (\$16.5 million, a \$3.2 million decrease), primarily in the Rhode Island Capital Plan Fund for Public Safety.

Categorically, the general revenue increase of \$38.7 million is primarily due to a \$33.3 million increase in personnel costs for salaries, benefits and contract services. The increase reflects provision for a 3.0 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 \$3.1 million, while operating expenditures increase by \$3.3 million, and capital purchases and equipment expenditures are flat at \$958,127.

Funding for the Public Safety function is derived mainly from state sources. General Revenue comprises 84.6 percent and 3.5 percent is other funds (primarily from the Rhode Island Capital Plan Fund for construction, repair and rehabilitation projects for Corrections, Military Staff, Judiciary, and State Police facilities). Federal funds are 9.4 percent of the total, and include Emergency Management homeland security expenditures; FEMA flood reimbursements; National Guard Bureau funding; adult education, discharge and reentry services, incarceration of undocumented aliens at Corrections; and Child Support Enforcement in the Judiciary. Restricted receipts account for the remaining 2.5 percent, primarily in the Judiciary.

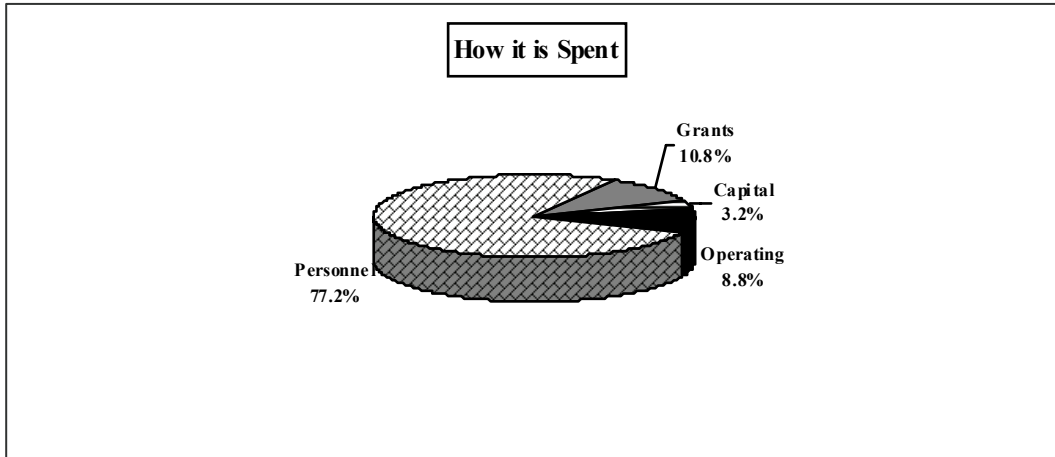


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By category of expenditures, state operations, including personnel (77.2 percent, \$366.9 million) and other operating costs (8.8 percent, \$41.7 million), total \$408.6 million, or 86.0 percent of total expenditures, and are financed primarily from general revenues. Assistance, grants and benefits are \$51.3 million or 10.8 percent, and are financed from general revenue and federal funds. Capital improvement projects, \$15.4 million for 3.2 percent, include the Rhode Island Capital Plan Fund and federal funds.



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### *Attorney General*

The Governor recommends revised FY 2011 appropriations totaling \$25.2 million for the Attorney General, including \$21.4 million from general revenue, \$2.0 million from federal funds, \$1.3 million from restricted receipts, and \$437,270 from the Rhode Island Capital Plan Fund. This is a general revenue increase of \$233,636 or 1.0 percent, from FY 2011 enacted levels. The increase is mostly due to \$500,000 for the National Association of Attorney General's Tobacco Litigation and \$44,788 for Transition Costs for the election in November of 2010. The general revenue increase is offset in part due to personnel savings of \$266,532.

For FY 2012, the Governor recommends total expenditures of \$25.3 million, including \$22.6 million from general revenue, \$1.4 million from federal funds, \$1.1 million from restricted receipts, and \$250,000 from the Rhode Island Capital Plan Fund. This includes a general revenue increase of \$1.4 million or 6.1 percent, from the FY 2011 enacted budget. This includes personnel increases for a 3.0 percent cost of living increase, medical benefits inflation, and retirement. In addition, an increase of \$370,000 from the FY 2011 enacted Budget for Tobacco Litigation contributed to the increase.

The Governor recommends 231.1 FTE positions in FY 2011 and FY 2012, which represents no change from the enacted FY 2011 level.

### *Department of Corrections*

The Governor's revised FY 2011 budget for the Department of Corrections is \$194.0 million. This includes \$178.6 million in general revenue, \$3.7 million in federal funds, \$124,774 in restricted receipts, and \$11.6 million in other funds. The FY 2011 revised general revenue budget is \$232,164 more than the enacted level of \$178.3 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 and savings of \$1.3 million (salary only) from four 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 Governor recommends funding one class in FY 2011, starting in October 2010, with graduation in January 2011 of 17 correctional officers; \$462,886 in general revenue is included in the FY 2011 budget for this purpose.
- **Personnel Costs:** the Governor recommends \$155.4 million in FY 2011 to fund a total of 1,419.0 FTE, the same as the enacted level. Included in this budget is a March 10, 2010 arbitration award to correctional officer personnel. Provisions of this award include an 8.74 percent increase effective June 21, 2009; 3.0 percent COLA increases effective on both June 20, 2010 and June 19, 2011; pay reductions of one day in FY 2009, eight days in FY 2010, and four days in FY 2011; and changes in medical benefit co-shares and plan designs, reflecting a switch from percent of pay to percent of premium. These provisions (at an estimated cost of \$7.4 million) are included in the enacted budget. The Governor also recommends an additional \$3.3 million to fund an additional provision of the above-discussed arbitrator award: a further increase of 2.95 percent effective in both June 20, 2010 and June 19, 2011, reflecting parity with a prior year award to the Sheriffs.

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- Inmate Population-Related Overtime Expenditures: the Governor recommends \$21.5 million, an additional \$2.2 million from the enacted level, to finance supervisory overtime costs at the Department's eight inmate facilities. Savings projected in the enacted budget have not been achieved. Several housing units 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, as well as the continued need to staff common areas of each facility. The estimated inmate population in the FY 2011 revised budget is 3,350, a decrease of 102 from the enacted level of 3,452.
- Inmate Population-Related Operating Expenditures: as a result of the above referenced population reductions the Governor recommends \$12.7 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 \$1.1 million from the enacted level. Reductions totaling \$1.2 million are concentrated in drugs and medical services, with a small increase in other operating expenses, primarily food.

For the FY 2012 budget, the Governor recommends \$199.0 million in total expenditures for the Department of Corrections. This consists of \$188.1 million in general revenue, \$2.9 million in federal funds, and \$7.9 million in other funds. The FY 2012 recommended general revenue budget increases by \$9.8 million from the FY 2011 enacted level and by \$9.6 million from FY 2011 revised budget recommendation. The budget includes major turnover adjustments, as well as total statewide benefit adjustments of \$9.0 million for a 3.0 percent COLA and the end of pay reductions, as well as adjustments for other benefit costs. The Governor recommends the following:

- Inmate Population-Related Overtime Expenditures: the Governor recommends \$21.9 million on overtime to finance supervisory costs at several housing units, an increase of \$700,000 from the enacted budget.
- Inmate population is estimated at 3,416, an increase of 66, or 2.0 percent from the enacted level. Per diem expenditures of \$13.1 million decrease by \$649,206 from the enacted budget, including a decrease of \$635,250 for medical supplies and pharmaceuticals, a decrease of \$385,631 for medical services, and an increase of \$371,675 in non-medical costs. The recommended budget increases by \$410,565 from the FY 2011 revised recommendation.
- Correctional Officer Training: the Governor recommends funding one class in FY 2012, starting in the fall of 2011, with graduation in January 2011.
- Weapons Requalification: in FY 2012 the Governor recommends \$824,383, (\$463,562 in FY 2012) 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 the summer of FY 2013.



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- RIBCO Wage Base Adjustments: the Governor recommends continued inclusion of the \$7.4 million to finance estimated salary and benefit wage base adjustments for arbitration awarded RIBCO contract awards, as well as the additional \$3.5 million for the 2.95 percent parity increase referenced above. .

Federal funds of \$3.7 million in FY 2011 and \$2.9 million in FY 2012 will finance core personnel through the State Criminal Alien Assistance program (\$1.0 million), as well as adult inmate education, AIDS counseling, sex offender assessment, supervision and treatment and reentry services. In addition, the Department has been awarded a total of \$588,620 in FY 2011 and \$408,000 in FY 2012 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 \$11.6 million in FY 2011 revised and \$7.9 million in FY 2012 from the Rhode Island Capital Plan Fund. Project funding includes a total of \$6.7 million for both years for various asset protection projects, \$427,267 million for roof and infrastructure improvements to the Bernadette Guay Building, and \$6.6 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 \$13.9 million in FY 2011 and \$14.1 million in FY 2012 and includes funding for 30.0 FTE's

The FY 2011 and FY 2012 FTE level for the Department remains the same as the enacted level of 1,419.0.

### *Judiciary*

The Governor's revised FY 2011 Budget for the Judiciary is \$99.2 million, including \$84.4 million in general revenue, \$3.9 million in federal funds, \$10.0 million in restricted receipts, and \$850,787 in other funds. In relation to the FY 2011 enacted budget, the recommendation is a decrease of \$182,827 in general revenue, an increase of \$1.6 million in federal funds, an increase of \$390,576 in restricted receipts, and an increase of \$787 in other funds. The financing supports the six courts that comprise the Judiciary: The Supreme Court; the Superior Court; Family Court; District Court, Workers' Compensation Court; the Traffic Tribunal, and in addition, the Judicial Tenure and Discipline program.

Salary, wages and benefits total \$73.1 million in FY 2011, comprised of \$63.3 million in general revenues, \$2.1 million in federal funds and \$7.6 million in restricted receipts. The retiree health calculation for judges totals \$800,710, reflecting full actuarial-based financing for retired judges' health care expense. One half of one percent in additional turnover, totaling \$309,924 is also removed from Judiciary's general revenue appropriation for personnel. Consultant services, including information technology support, stenographic services, interpreters, and legal services totals \$3.0 million in FY 2011. Operating expense is \$10.4 million, including \$9.8 million in general revenue, for building maintenance

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and repairs, janitorial expense, office supplies and equipment, outside printing costs, telephone, software maintenance and utility costs for the several buildings and court complexes operated by the Judiciary. The general revenue appropriation for operating expense is \$1.1 million less than the enacted level and incorporates 0.5 percent statewide reduction, totaling \$49,177 for the Judiciary.

Grants total \$10.8 million in FY 2011, or \$386,969 more than the all funds enacted level and is comprised of \$9.4 million in general revenue, \$194,251 in federal funds, and \$1.2 million in restricted receipts. Of this amount, \$6.3 million is for judicial pensions, comprised of \$5.5 million in general revenue and \$841,557 for retired judges in the workers' compensation court financed with restricted receipts. Defense of indigents is financed in the amount of \$3.4 million in FY 2011. Legislative grants are provided in the amount of \$378,250, and other grants total \$500,944. Capital financing is provided for the Judiciary in the total amount of \$1.9 million including \$585,389 in general revenue, \$275,800 in federal funds, \$199,715 in restricted receipts and \$850,787 in Rhode Island Capital Plan funds. Capital financing is provided for building renovations, computer equipment, software and licensing, and capital lease on the Judiciary's copy machines.

In FY 2011, the Judiciary was successful in implementing an acceptable cost allocation plan for the Child Support Enforcement Unit within the Family Court and will develop rates for subsequent fiscal years. The pre-2009 cost recovery plan contributed reimbursements to the general fund in the amount of \$5.3 million in FY 2011. The Judiciary has \$245,000 available in the current year for administrative offsets, if required.

For FY 2012, the Governor recommends \$102.7 million, including \$88.1 million in general revenue, \$3.3 million in federal funds, \$10.2 million for restricted receipts, and \$1.1 million in Rhode Island Capital Plan financing for the Judiciary. The recommendation represents a general revenue increase of \$3.5 million from the FY 2011 enacted Budget. Salary and benefits total \$76.2 million, comprised of \$66.1 million in general revenue, \$2.2 million in federal funds and \$8.0 million in restricted receipts. Across all funds, personnel increases by \$3.5 million, attributable to the 3 percent cost of living adjustment effective July 1, 2011, provision of financing for several new judges and support personnel, and statewide growth in the health care premium. Of the total amount provided for personnel, \$1.0 million is attributable to retiree health care expense, estimated to be 7.2 percent of salaries in FY 2012. The personnel financing level for the Judiciary also reflects removal of 2.0 percent of general revenue financed salaries and benefits totaling \$1.3 million, as part of the statewide application of turnover.

In FY 2012, consultants total \$2.6 million, or \$525,023 less than the FY 2011 enacted amount of \$3.1 million. Operating expense is \$11.0 million or \$1.3 million greater than the FY 2011 enacted level attributable to the Courts Technology Project, which is in the process of being implemented as its development, financed with Certificates of Participation, reaches completion. Grants total \$11.1 million, including \$3.5 million for defense of indigents, \$378,250 in legislative grants and \$508,294 in other grants. Pensions for judges appropriated in the Judiciary total \$6.7 million in FY 2012 comprised of \$5.8 million in general revenue with the balanced financed by restricted receipts. Capital expense is \$1.7 million, comprised of \$1.1 million in Rhode Island Capital Plan funds and \$553,389 in general revenue for continued renovations and repair of the Court's facilities and equipment. The Governor's recommendation for operating expense also reflects removal of \$104,482, or 1.0 percent, as part of the statewide reduction to operating codes.

The Governor recommends 723.3 FTE positions in FY 2011 and FY 2012, the same as the FY 2011 enacted Budget.

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### *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 2011 budget for the Military Staff is \$61.5 million, including \$4.2 million general revenues, \$54.8 million in federal funds, \$2.2 million in other funds, and \$376,782 in restricted receipts. The FY 2011 revised general revenue budget is \$1.4 million more than the enacted budget. There are increases of \$32.6 million in federal funds and decreases of \$465,693 in restricted receipts. There is a \$1.3 million increase in funding for Rhode Island Capital Plan Fund projects. The recommendation includes savings from four (4) pay reduction days for all state employees, as well as a 3.0 percent COLA adjustment effective January 2011. In addition to salary and benefit adjustments to reflect current services, the Governor recommends the following:

- State Guardsmen activation costs of \$148,446 in general revenue for 1) tasks related to the Governor's and general officers' inauguration ceremonies in January 2011; and 2) the call up in September 2010 of 209 guardsmen to assist in the response to Hurricane Earl.
- \$64,200 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 117.0 FTE's include a \$501,041 increase from the enacted budget in federal funds for an additional six (6.0) firefighter positions at the Air Guard base facilities at Quonset Point.
- Federal grant funding for Emergency Management state homeland security grants. The Governor recommends in FY 2011 total spending of \$14.4 million for homeland security-related activities, an increase of \$6.3 million from the enacted level: 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 programs are in Transit Security (\$761,987), and Buffer Zone Protection (\$690,196).
- \$1.3 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. The funding includes an increase of \$713,494 from the enacted level. RISCON personnel will work with federal Department of Homeland Security funding for interoperable communications. The FY 2011 revised budget includes \$1.2 million in federal funds to purchase such equipment for local first responders, an increase of \$974,447 from the enacted level.

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- Following the issuance of a major disaster declaration, the State of Rhode Island is eligible for federal assistance for damages incurred during the March/April 2010 flood. Eligible work includes debris removal, emergency protective measures, permanent repairs to roads and bridges, water control facilities, buildings, equipment, utilities and parks and recreation facilities. The Governor's recommends an estimate of \$500,000 in general revenue to fund the 10 percent state match as required by Federal Emergency Management Agency regulations for the 90 percent expenditure estimates for state facilities (\$4.5 million), municipal facilities (\$13.0 million), and quasi-public facilities (\$2.0 million).
- Two National Guard capital projects, U.S. Property and Fiscal Office Roof and Field Maintenance Shop #3/Warwick Armory Windows are financed in the FY 2011 Governor's revised budget with a total of \$174,496 in federal stimulus money from the American Recovery and Reinvestment Act. In addition Rhode Island Capital Plan Funds include \$500,000 for asset projection projects and \$1.3 million for roof replacement at the Armory of Mounted Commands.

For the FY 2012 budget, the Governor recommends \$35.1 million for Military Staff programs, including \$3.6 million from general revenue, \$29.9 million from federal funds, \$389,311 from restricted receipts, and \$1,220,000 from the Rhode Island Capital Plan Fund. Compared to the enacted FY 2011 budget, general revenue expenditures increase by \$835,593, federal funds increase by \$7.8 million, funding from the Rhode Island Capital Plan Fund increases by \$357,500, and restricted funds decrease by \$453,164.

The FY 2012 recommended budget reflects adjustments required for salary and employee benefit costs. In addition to statewide target adjustments, including a 3.0 COLA adjustment, the budget includes statewide adjustments for medical benefits and retiree health. In addition to various adjustments for payroll projections and operating reductions, the Governor recommends the following:

- \$65,300 in general revenue for the Funeral Honors program, to be used to compensate military retirees who wish to provide ceremonial services.
- In order to attain constrained budget levels, the Governor recommends general revenue operating reductions in repairs, grounds maintenance, and fuel oil/natural gas, reflecting the temporary closure of the Armory of Mounted Commands, as well as the Warren, Bristol, and North Providence armories.
- 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 \$1.3 million general revenue and \$204,366 federal funds, and homeland security activities of \$10.2 million.

The Governor recommends 117.0 FTE positions in FY 2011 and FY 2012, an increase of 6.0 from the enacted level, reflecting additional federal funding for Quonset Point airbase firefighters.

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# Public Safety

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## *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 2012, 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 2011 budget for the Department of Public Safety is \$92.5 million, including \$68.6 million in general revenue, \$11.9 million in federal funds, \$384,413 in restricted receipts, and \$11.7 million in other funds. This recommendation is an increase of \$5.7 million from the FY 2011 enacted budget of \$86.7 million, and reflects an increase of \$1.5 million, or 2.3 percent, in general revenue expenditures, an increase of \$4.7 million, or 66.2 percent, in federal funds expenditures, a decrease of \$418,693, or 52.1 percent, in restricted receipts, and a decrease of \$129,073, or 1.1 percent, of other funds.

The \$1.5 million increase in general revenue appropriations includes an additional \$1.2 million for pension costs and for contribution to the retirement system for trooper's time spent in the training academy in prior years, an additional \$375,345 for the restoration of the indirect cost recovery shortfall, an additional \$293,105 for capital purchases and equipment for the State Police program, and an additional \$152,196 for capital purchases for the E-911 Emergency program that are partially offset by reductions of \$137,748 for vehicle maintenance in the State Police program, \$126,553 in personnel expenses for the Capital Police program, and \$110,964 for lease payments to the State Fleet Revolving Loan Fund. The additional revenue is net of the statewide reductions of \$232,033 in personnel and \$21,650 in operating.

The Governor's recommendation for federal funds totals \$11.9 million in FY 2011, which is an increase of \$4.7 million from the enacted FY 2011 budget of \$7.1 million. Major changes in federal funds include an additional \$2.3 million from the American Recovery and Reinvestment Act, an additional \$1.5 million for Homeland Security grants, an additional \$150,000 for the 2007 Intelligence/Information Sharing Initiative RI Fusion grant, an additional \$140,957 for the Internet Crimes Against Children grant, an additional \$127,544 for the Motor Carrier Safety grant, an additional \$111,467 for the Drug Enforcement grant, an additional \$106,500 for the FY 2009 Urban Area Security Initiative grants, and an additional \$78,637 for the Drug Recognition Expert/Standardized Field Sobriety Testing grant. The additional American Recovery and Reinvestment Act stimulus funds include an additional \$1.6 million for the Edward Byrne Memorial Justice grant, an additional \$309,429 for the Violence Against Women grant, an additional \$155,000 for the DMV License Imaging CHIS project, an additional \$139,958 for the Crime Victims Assistance grant, an additional \$46,399 for the ARRA Port Security Grant program, an additional \$29,849 for the Internet Crimes Against Children grant, an additional \$10,876 for the Basic Training Coordinator grant, and an additional \$6,176 for the Curriculum & Assessment Coordinator grant.

The Governor's recommendation for restricted receipts totals \$384,413 in FY 2011, which is a reduction of \$418,693 from the enacted FY 2011 budget of \$803,106. This reduction is primarily due to the reductions of \$375,345 for the unachievable offsets to the indirect cost recovery account and \$97,263 for the Justice Assistance interest grant that are partially offset by additional funding of \$76,194 in the Federal Forfeited Property program and an additional \$47,950 for the Fire Academy Training Fees account.

The Governor's recommendation for other funds totals \$11.7 million in FY 2011, which is a reduction of

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\$129,073 from the enacted FY 2011 budget of \$11.8 million. This reduction is primarily due to the reduction of \$566,825 in Rhode Island Capital Plan Funds that are partially offset by an additional \$372,245 for Road Construction Reimbursement. The changes for the Rhode Island Capital Plan Fund include reductions of \$772,095 for the State Police New Headquarters Facility project, \$234,568 for the Statewide Microwave/IT Upgrade project, \$150,000 for Parking Area Improvements project, and \$50,000 for the Headquarter Complex Expansion project that are partially offset by an additional \$379,859 for the Barracks and Foster Training Facility project, \$175,000 for the State Police Offsite Operations project, and \$84,979 for the State Police Headquarters Repairs and Renovations project.

For FY 2011, the Governor recommends 423.2 FTE positions for the Department of Public Safety. This is an increase of 0.1 FTE positions from the enacted level of 432.1 FTE positions due to a correction in part time status made by Human Resources.

The Governor's FY 2012 budget for the Department of Public Safety is \$102.3 million, including \$89.4 million in general revenue, \$6.5 million in federal funds, \$335,749 in restricted receipts, and \$6.1 million in other funds. This recommendation is an increase of \$15.6 million from the FY 2011 enacted budget of \$86.7 million, and reflects an increase of \$22.4 million, or 33.4 percent, in general revenue expenditures, a decrease of \$589,689, or 8.3 percent, in federal funds expenditures, a decrease of \$467,357, or 58.2 percent, in restricted receipts, and a decrease of \$5.7 million, or 48.6 percent, of other funds.

The \$22.4 million increase in general revenue appropriations, reflects an increase of \$17.2 million due to the transfer of Sheriffs from the Department of Administration, an additional \$1.2 million for the 54<sup>th</sup> State Police Training Academy recommended to begin in July of 2011, an additional \$1.5 million for a half years salaries and benefits for the 30.0 recruits expected to graduate in December 2011, \$1.5 million for the State's retirement contribution for the State Police program, and includes the statewide reductions of \$2.0 million in personnel, and \$56,696 in operating.

The Governor's recommendation for federal funds totals \$6.5 million in FY 2012, which is a decrease of \$589,689 from the enacted FY 2011 budget of \$7.1 million. Major changes in federal funds include reductions of \$556,482 from the American Recovery and Reinvestment Act, \$243,925 for Homeland Security grants, and \$233,738 for the FY 2009 Urban Area Security Initiative grants that are partially offset by additional funding of \$140,957 for the Internet Crimes Against Children grant, \$139,445 for the Sex Offender Registration/Notification Enhancement grant, and \$118,719 for the Motor Carrier Safety grant. The reduction in the American Recovery and Reinvestment Act stimulus funds include reductions of \$378,004 for the Violence Against Women grant, \$84,033 for the Edward Bryne Memorial Justice grant, \$56,234 for the Crime Victims Assistance grant, \$22,634 for the Internet Crimes Against Children grant, and \$18,134 for the Curriculum & Assessment Coordinator grant that are slightly offset by an additional \$2,557 for the Basic Training Coordinator grant.

The Governor's recommendation for restricted receipts totals \$335,749 in FY 2012, which is a reduction of \$467,357 from the enacted FY 2011 budget of \$803,106. This reduction is primarily due to the reductions of \$375,345 for the unachievable savings in the indirect cost recovery program, \$99,150 for the Justice Assistance interest grant, \$106,000 in the Forfeited Property accounts, and \$77,761 in the Federal Forfeited Property program that are partially offset by additional funding of \$230,899 for the Fire Academy Training Fees account.

The Governor's recommendation for other funds totals \$6.1 million in FY 2012, which is a reduction of

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\$5.7 million from the enacted FY 2011 budget of \$11.8 million. This reduction is primarily due to the reduction of \$6.3 million in Rhode Island Capital Plan Funds that are partially offset by an additional \$372,245 for Road Construction Reimbursement. The changes for the Rhode Island Capital Plan Fund includes reductions of \$4.8 million for the State Police New Headquarters Facility project, \$2.5 million for the Statewide Microwave/IT Upgrade project, \$200,000 for Parking Area Improvements project, and \$475,000 for the Barracks and Foster Training Facility project that are partially offset by an additional \$1.3 million for the Fire Academy, \$250,000 for the Headquarters Complex Expansion project, and \$100,000 for the State Police Headquarters Repairs and Renovations project.

The Department of Public Safety also includes the Capitol Police Rotary program. The program includes 8.0 FTE positions financed from the internal service fund. The Governor's recommendation for the Capitol Police Rotary totals \$697,675 in FY 2011 and \$739,072 in FY 2012.

For FY 2012, the Governor recommends 603.2 FTE positions for the Department of Public Safety. This is an increase of 180.0 FTE positions and includes an additional 180.0 FTE positions transferred with the Sheriff's 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 2011 budget for the Office of the Public Defender is \$10.2 million, including \$9.5 million in general revenue and \$618,770 in federal funds. The general revenue recommendation is \$48,813 less than the FY 2011 enacted level, while the federal funds recommendation is \$188,630 greater than the FY 2011 enacted level. The recommendation includes savings for four (4) pay reduction days and deferral of a 3.0 percent COLA from July 1, 2010 to January 1, 2011 for all state employees. The budget further reduces payroll by \$75,408 due to current service adjustments for vacancies and benefits. The budget includes additional funding of \$26,595 for contract and operating services (in trial-related and clerical services and property related and telephone expenses).

The Governor recommends total expenditures of \$10.9 million in FY 2012, including \$10.3 million in general revenue and \$576,361 in federal funds. The FY 2012 general revenue recommendation is \$710,319 more than the FY 2011 enacted budget, while federal funds increase by \$146,221. The budget reflects adjustments to current services required for salary and employee benefits requirements of the existing staff, as well as increases of \$16,887 in contract services, and \$17,981 in operating expenses.

In both FY 2010 and FY 2011, the Governor's recommended budget continues to reflect a federal grant under the American Recovery and Reinvestment Act. The Governor recommends the inclusion of \$68,882 in FY 2011 and FY 2012, respectively, to fund the Providence Adult Drug Court. The recommendation also includes additional funding for the Adult Drug Court of \$41,118 in FY 2011 and \$121,419 in FY 2012 from a subgrant from the Supreme Court. The Governor also recommends continued inclusion of \$114,809 and \$36,569 in FY 2011 and FY 2012, respectively, in federal funds for a Byrne Grant to reduce caseload by establishing a felony screening process in Providence and other counties. The recommendation also includes a new federal grant of \$100,000 in FY 2011 and FY 2012, the John R. Justice Incentive Grant. Funds from this grant will be loaned out as scholarly assistance to

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## **Public Safety**

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municipal, state and federal prosecutors and defenders.

The FY 2011 and FY 2012 recommendations are for 93.0 FTE positions, the same as the FY 2011 enacted level. The staff consists of attorneys supported by social workers, investigators, interpreters, information technology, intake and clerical support