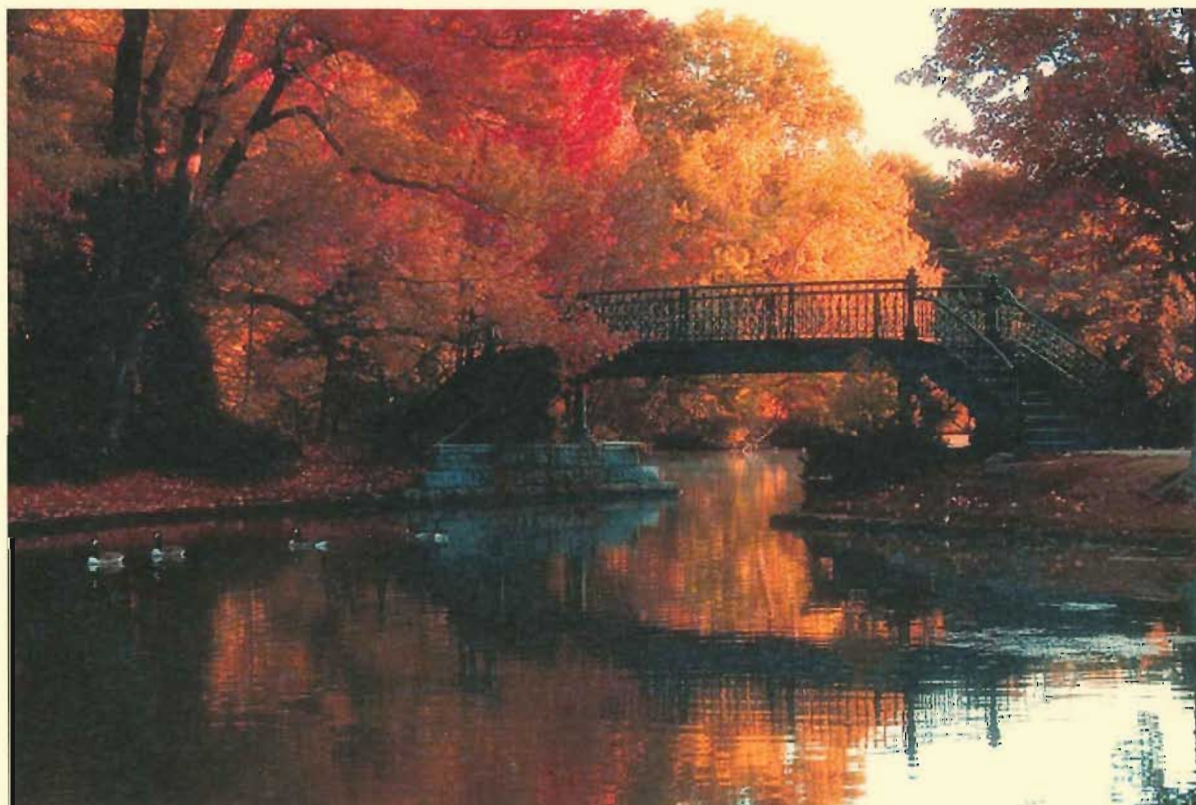


State of Rhode Island and Providence Plantations

Executive Summary



Fiscal Year 2013

Lincoln D. Chafee, Governor

Public Safety

Public Safety

Summary

The quality of life in Rhode Island is enhanced through the administration of a public safety system that provides law enforcement, adjudicates justice, protects life and property, and handles emergencies impacting Rhode Island's citizens. The six agencies that expend 6.3 percent of the total FY 2013 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 & Sheriffs, E-911, State Fire Marshal, and the Municipal Police Training Academy).

The FTE recommendation for the FY 2012 revised budget is 3,185.6 FTE positions, a decrease of 3.6 FTE position from the enacted level, reflecting a reduction of 4.0 maintenance FTE's in the Military Staff, a reduction of 2.0 FTE's in the Office of the Public Defender due to the end of federal funds, and an increase of 2.0 FTE's in the Office of the Attorney General. The FTE recommendation for FY 2013 is 3,188.6 FTE positions, a decrease of 0.6 FTE positions from the enacted level, reflecting the FY 2012 changes plus an additional 1.0 FTE reduction in the Military Staff (Emergency Management), 1.0 misdemeanor attorney in the Office of the Public Defender, and 3.0 additional FTE's in the State Fire Marshal program.

The largest share of funding within the Public Safety function is for the Department of Corrections, representing 40.6 percent of the total. Because 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 3,236. 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 28.7 percent of the total. This includes 21.2 percent of expenditures for the Judiciary, supporting six courts statewide, 5.3 percent for the Attorney General and 2.2 percent for the Office of Public Defender. The Department of Public Safety's share is 22.2 percent. The Military Staff comprises 8.5 percent of Public Safety expenditures.

In the FY 2012 revised budget, the Governor recommends an all-funds budget of \$505.3 million for public safety programs. Of this amount, \$406.4 million is from general revenue, \$61.5 million is from federal funds, \$12.8 million is from restricted receipts, and \$24.5 million is from other funds. All-fund spending increases by \$30.8 million, as compared to the enacted budget. There is a \$13.9 million all-funds increase in personnel expenditures, a \$1.2 million increase in operating expenditures, an \$11.2 million increase for grants and benefits and a \$4.6 million increase for capital expenditures. Of this increase, the general revenue budget increases by \$11.6 million from the FY 2012 enacted level, federal grants by \$14.5 million and other funds by \$4.2 million. All funds financed personnel increases by \$13.9 million and reflects the end of statewide reductions in payroll costs and the adjustment for four pay reduction days that will not occur in FY 2012. Operating expenditures increase by \$1.2 million due to less than anticipated per diem expenditures for inmates (food, clothing, pharmaceuticals) resulting from the reduced inmate census of 3,236. Grant increases of \$11.2 million are concentrated in federal funds, reflecting additional Emergency Management homeland security and related federal grants, as well as an increase of \$9.2 million for flood damage reimbursement from the Federal Emergency Management Agency for both the March/April 2010 flood and Tropical Storm Irene. The increase in capital funding reflects \$4.6 million in additional Rhode Island Capital Plan funding, primarily due to the carry over of unspent FY 2011 funding for new and existing projects, the retrofit of the Reintegration Center to house female inmates, the Armory of Mounted Commands roof and HVAC project, as well as State Police

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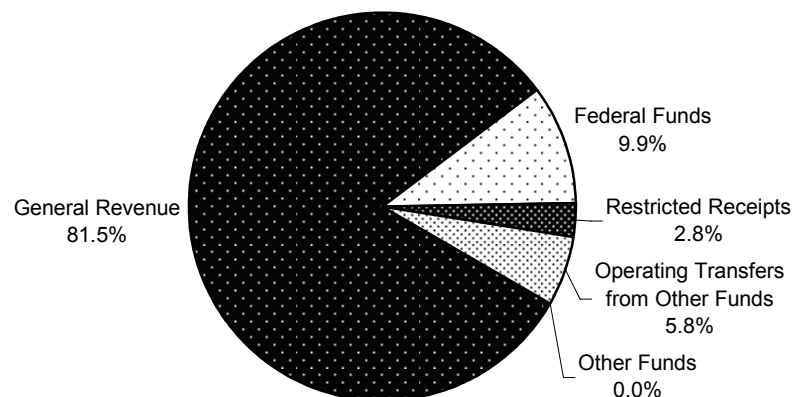
projects such as the Statewide Microwave/IT Upgrade.

The Governor recommends a FY 2013 budget of \$496.7 million from all funds, a decrease from FY 2012 revised of \$8.6 million, but an increase of \$22.3 million from the FY 2012 enacted budget. Expenditures of \$404.9 million are recommended for general revenue, \$10.1 million, or 2.5 percent, more than enacted levels, \$5.3 million of which is in the Department of Corrections and \$5.1 million is in the Department of Public Safety. Federal funds of \$49.1 million increase by \$2.0 million. Restricted receipt expenditures of \$13.8 million increase by \$1.5 million. Other funds \$28.9 million increase by \$8.7 million, primarily in the Rhode Island Capital Plan Fund for Corrections (\$5.2 million), and the Military Staff (\$2.3 million).

Categorically, the FY 2013 general revenue increase from the FY 2012 enacted budget of \$10.1 million is primarily due to a \$9.9 million increase in personnel costs for salaries, benefits and contract services. Other categories change relatively little: expenditures for grants and benefits decrease by \$770,713, while operating expenditures increase by \$898,000, and capital purchases and equipment expenditures are virtually flat at \$994,149.

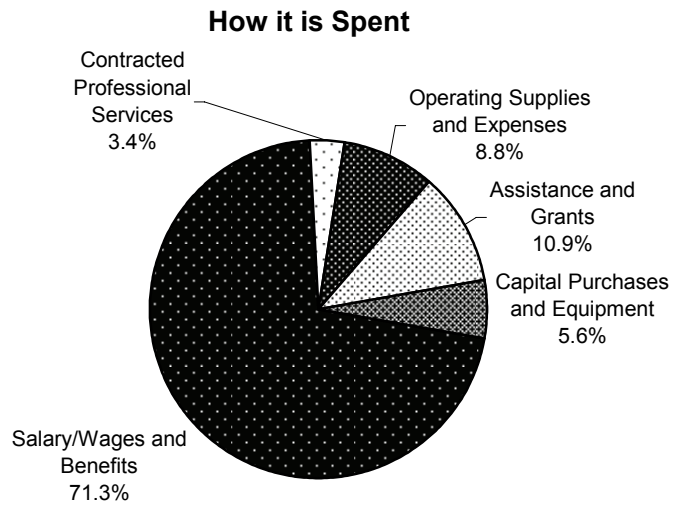
Funding for the Public Safety function is derived mainly from state sources. General Revenue comprises 81.5 percent and 5.8 percent is other funds (primarily from the Rhode Island Capital Plan Fund for construction, repair and rehabilitation projects for Corrections, Military Staff, Judiciary, and State Police facilities). Federal funds are 9.9 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 2.8 percent, primarily in the Judiciary.

How it is Financed



By category of expenditures, state operations, including personnel (74.7 percent, \$371.2 million) and other operating costs (8.8 percent, \$43.7 million), total \$414.9 million, or 83.5 percent of total expenditures, and are financed primarily from general revenues. Assistance, grants and benefits are \$54.0 million or 10.9 percent, and are financed from general revenue and federal funds. Capital improvement projects, \$27.7 million or 5.6 percent, include the Rhode Island Capital Plan Fund and federal funds.

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Attorney General

The Governor recommends revised FY 2012 appropriations totaling \$27.5 million for the Attorney General, including \$23.1 million from general revenue, \$2.9 million from federal funds, \$1.4 million from restricted receipts, and \$250,000 from the Rhode Island Capital Plan Fund. This is a general revenue increase of \$611,950 or 2.7 percent, from FY 2012 enacted levels. The increase is mostly due to a carry-forward of \$366,122 from FY 2011 for the National Association of Attorney General's Tobacco Litigation and \$173,980 in operating supplies and expenses.

For FY 2013, the Governor recommends total expenditures of \$26.4 million, including \$23.3 million from general revenue, \$1.6 million from federal funds, \$1.2 million from restricted receipts, and \$287,500 from the Rhode Island Capital Plan Fund. This includes a general revenue increase of \$833,457 or 3.7 percent, from the FY 2012 enacted budget. Personnel expenses increase by \$481,160, primarily for health benefits and defined contribution expenses. In addition, there is an increase of \$311,644 from the FY 2012 enacted Budget for operating supplies and expenses. The additional expenditures in operating are primarily due to \$136,960 for Judiciary occupancy offsets, for 13,071 square feet used by the Department of the Attorney General.

The Governor recommends 233.1 FTE positions in FY 2012 and FY 2013, which represents an additional 2.0 FTE positions from the enacted FY 2012 level. The increase in FTE positions is due to the Governor's recommendation for two federally financed AFIS (Automated Fingerprint Identification Software) Operators, for the Long Term Health Care Federal grant.

Department of Corrections

The Governor's revised FY 2012 budget for the Department of Corrections is \$202.5 million. This includes \$187.4 million in general revenue, \$3.2 million in federal funds, \$64,027 in restricted receipts, and \$11.8 million in other funds. The FY 2012 revised general revenue budget is \$5.3 million more than the enacted level of \$182.1 million. In addition to current service adjustments, including additional turnover to reflect existing vacancies, the Governor recommends additional savings in medical benefit costs as a result of a medical benefits holiday. The Governor recommends the following adjustments to the enacted budget:

Correctional Officer Training: the Governor recommends funding one class in FY 2012, starting in February, with graduation in April 2012 of approximately 45 correctional officers; \$720,135 in general revenue is included in the FY 2012 supplemental budget for this purpose, an increase of \$52,902 from the enacted budget.

Personnel Costs: the Governor recommends \$164.1 million in all funds expenditure, an increase of \$5.1 million from the enacted level. Included in this budget is a March 10, 2010 arbitration award to Correctional Officer personnel, which include regular COLA increase of 3.0 percent effective in both June 2010 and June 2011, a retroactive COLA increase of 8.74 percent effective June 2009, and a further increase of 2.95 percent effective both June 20, 2010 and June 19, 2011, reflecting parity with a prior year award to the Sheriffs. In the revised budget, the Governor recommends an additional \$3.1 million due to revised expenditure projections resulting from these prior year adjustments impacting the FY 2012 payroll base.

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Inmate Population-Related Overtime Expenditures: the Governor recommends \$21.0 million, an additional \$1.8 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 at the Intake Service Center and Minimum Security had to be reopened to accommodate the remaining population from the closed Donald Price Medium Security facility. Despite the success of the Earned Good Time initiative approved in the 2008 legislative session that has decreased population levels, this initiative did not reach the full thresholds that would have allowed closure of the price facility without shifting populations and opening housing modules that were assumed to have remained closed. Although the decreasing inmate population levels are 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. Other unbudgeted overtime expenditures include leave taken by employees in accordance with the arbitration award of 15 paid leave days, overtime for work crews at Bernadette and Minimum Security, and unachieved overtime reductions included in the FY 2012 enacted budget.

Inmate Population-Related Operating Expenditures: as a result of the above referenced population reductions the Governor recommends \$12.0 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 \$799,143 from the enacted level. Reductions totaling \$1.2 million are concentrated in medical services, with a small increase in other operating expenses. The estimated inmate population in the FY 2012 revised budget is 3,265, an increase of 26 from the enacted level of 3,239.

Facility Closure: The FY 2012 enacted budget mandated the closure of the Donald Price Medium Security facility and the transfer of 289 inmates to other facilities. The FY 2012 enacted budget included a \$6.0 million reduction in expenditures for one/half year (annualized to \$12.0 million in FY 2013). As of November 14, 2011, the remaining inmates have either been transferred to the Intake Service Center or Minimum Security. Because the transfer has required the opening of housing modules that were to be kept closed in order to achieve savings included in the enacted budget level, the Governor recommends additional funding of \$497,714 in FY 2012, and \$1.4 million in FY 2013.

For the FY 2013 budget, the Governor recommends \$201.5 million in total expenditures for the Department of Corrections. This consists of \$183.2 million in general revenue, \$2.7 million in federal funds, 64,925 in restricted receipts, and \$15.5 million in other funds. The FY 2013 recommended general revenue budget decreases by \$1.1 million from the FY 2012 enacted level and by \$4.2 million from FY 2012 revised budget recommendation. The budget includes statewide benefit adjustments reflecting the passage of pension reform legislation, including provision for defined contribution funding. The Governor recommends the following:

Inmate Population-Related Overtime Expenditures: the Governor recommends \$12.0 million on overtime to finance supervisory costs at several housing units, a reduction of \$8.2 million from the enacted budget. Expenditures reductions are expected due to the hiring of 28 newly trained correctional officers to fill existing vacancies. In addition, the Governor recommends changes in legislation that would allow the state to negotiate a change in the way overtime is collected with the correctional officers union.

Inmate Population: the estimate is 3,231, a decrease of eight (8) from the enacted level. Per diem expenditures of \$12.0 million decrease by \$480,554 from the enacted budget.

Correctional Officer Training: the Governor recommends \$766,923 in general revenue funds (an increase of \$104,280) for one class in FY 2013 to train approximately 45 new correctional officers.

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Personnel Costs: In FY 2013, the Governor recommends \$160.0 million in all funds payroll expenditure, an increase of \$942,000 from the FY 2012 enacted level.

Federal funds of \$3.2 million in FY 2012 and \$2.7 million in FY 2013 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 \$114,118 in FY 2013 in federal stimulus grants from the American Recovery and Reinvestment Act (ARRA). These grants are for programs in inmate education, inmate family reunification, and inmate transition through access to employment.

In order to provide necessary repairs and renovations to the Department's aging facilities, the Governor recommends \$11.8 million in FY 2012 revised and \$15.5 million in FY 2013 from the Rhode Island Capital Plan Fund. Project funding includes a total of \$8.5 million for both years for various asset protection projects, \$700,000 in FY 2012 and \$600,000 in FY 2013 in renovation costs to enable the transfer of women inmates from their current facilities to new facilities, \$2.7 million in both FY 2012 and FY 2013 to renovate the Dix Building to house departmental staff, as well a major repair projects at Medium Security (\$4.3 million both years), the Intake Service Center (\$5.4 million both years), and Minimum Security (\$800,000 in both years).

The FY 2012 and FY 2013 FTE level for the Department remains the same as the enacted level of 1,419.0.

Judiciary

The Governor's revised FY 2012 Budget for the Judiciary is \$103.6 million, including \$88.7 million in general revenue, \$3.1 million in federal funds, \$10.0 million in restricted receipts, and \$1.1 million in Rhode Island Capital Plan Fund financing. In relation to the FY 2012 enacted budget, the recommendation is an increase of \$1.6 million in general revenue, a decrease of \$497,188 in federal funds, an increase of \$459,447 in restricted receipts, and an increase of \$21,083 in RICAP financing. 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 \$77.6 million in FY 2012 comprised of \$67.6 million in general revenues, \$1.6 million in federal funds and \$8.4 million in restricted receipts. The retiree health calculation for judges totals \$784,980, reflecting full actuarial-based financing for retired judges' health care expense. The medical benefits holiday removes \$274,134 in all funds across all courts in FY 2012. 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 has developed rates for FY 2012, which allows offset of \$685,173 in personnel expense to this resource.

Consultant services, including information technology support, stenographic services, interpreters, and legal services total \$3.1 million in FY 2012. Operating expense is \$10.3 million, including \$9.7 million in general revenue, for building maintenance 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 \$670,942 less than the enacted level, reflecting expected savings in utility, energy,

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and telephone expense in the current year.

Grants total \$10.6 million in FY 2012, or \$587,812 less than the all funds enacted level and is comprised of \$9.4 million in general revenue, \$185,000 in federal funds, and \$928,427 in restricted receipts. Of this amount, \$6.2 million is for judicial pensions, comprised of \$5.4 million in general revenue and \$815,202 for retired judges in the workers' compensation court financed with restricted receipts. Defense of indigents is financed in the amount of \$3.5 million in FY 2012. Legislative grants are provided in the amount of \$340,425, and other grants total \$309,016. Capital financing is provided for the Judiciary in the total amount of \$2.0 million, including \$463,389 in general revenue, \$366,026 federal funds, \$85,062 restricted receipts and \$1.1 million 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.

For FY 2013, the Governor recommends \$105.3 million, including \$89.6 million in general revenue, \$2.7 million in federal funds, \$11.4 million for restricted receipts, and \$1.7 million in Rhode Island Capital Plan financing for the Judiciary. The recommendation represents a general revenue increase of \$3.4 million from the FY 2012 enacted Budget. Salary and benefits total \$79.1 million, comprised of \$68.7 million in general revenue, \$1.6 million in federal funds and \$8.7 million in restricted receipts. Across all funds, personnel increases by \$3.8 million, attributable to provision of financing for several new judges and support personnel, and statewide growth in the health care premium. Of the total increase provided for personnel, \$408,179 is attributable to the defined contribution plan.

In FY 2013, consultants total \$2.6 million, or \$68,830 less than the FY 2012 enacted amount. Operating expense is \$10.7 million or \$328,940 less than the FY 2012 enacted level. General revenue operating expense decreases by \$1.1 million from the enacted level, attributable to the offset of occupancy costs to other state departments in court buildings, including the Public Defender, the Attorney General, the Sheriffs, and the Juvenile Probation program in the Department of Children Youth & Families. Grants total \$9.6 million, including \$3.5 million for defense of indigents, \$284,587 in legislative grants (reduced by 25.0 percent state-wide) and \$312,632 in other grants. Pensions for judges appropriated in the Judiciary total \$6.3 million in FY 2013 comprised of \$5.6 million in general revenue with the balance financed by restricted receipts. Capital expense is \$2.5 million, comprised of \$1.7 million in Rhode Island Capital Plan funds, \$553,389 in general revenue, \$170,000 in federal funds, and \$76,848 in restricted receipts, for continued renovations and repair of the Court's facilities and equipment to ensure the safety of visitors and staff, and to preserve the historic nature of some of its courthouses.

The Governor recommends 723.3 FTE positions in FY 2012 and FY 2013, the same as the FY 2012 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 2012 budget for the Military Staff is \$49.1 million, including \$3.8 million general revenues, \$42.8 million in federal funds, \$2.0 million in other funds, and \$470,733 in restricted receipts. The FY 2012 revised general revenue budget is \$295,944 more than the enacted budget. There are increases of \$13.4 million in federal funds and decreases of \$138,578 in restricted receipts. There is a \$364,300 increase in funding for Rhode Island Capital Plan Fund projects.

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In addition to salary and benefit adjustments to reflect current services (including a reduction in medical benefits), the Governor recommends the following:

Personnel costs: the Governor recommends \$11.3 million all funds (\$1.7 million general revenue) for 113.0 FTE's, including State Guardsmen activation costs of \$2,943 in general revenue.

Funeral Honors program: the Governor recommends a total of \$67,600 in salary costs 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.

Emergency Management homeland security grants: The Governor recommends total spending of \$11.2 million in the revised FY 2012 budget for homeland security-related activities, an increase of \$1.3 million from the enacted level. The funding will support 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. The total includes other related programs, such as Transit Security and Buffer Zone Protection.

Statewide Communications: \$1.3 million in general revenue funding is provided 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. The funding includes an increase of \$231,156 from the enacted level. RISCON personnel will work with federal Department of Homeland Security funding for interoperable communications. The FY 2012 revised budget also includes \$943,944 in federal funds to purchase such equipment for local first responders, an increase of \$711,472 from the enacted level of \$232,472.

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 \$100,000 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 (\$2.5 million), municipal facilities (\$900,000), and quasi-public facilities (\$500,000). \$1.3 million has been spent in FY 2010 and \$9.6 million has been spent in FY 2011. A similar major disaster declaration has made the State of Rhode Island eligible for federal assistance for damages incurred during the July 2011 tropical storm Irene. The Governor recommends an estimate of \$100,000 in general revenue to match \$8.4 million in disaster assistance grants and \$500,000 in hazard mitigation grants.

In addition Rhode Island Capital Plan Funds include \$577,631 for asset projection projects and \$943,482 for roof/boiler replacement at the Armory of Mounted Commands.

For the FY 2013 budget, the Governor recommends \$42.3 million for Military Staff programs, including \$3.6 million from general revenue, \$34.2 million from federal funds, \$481,278 from restricted receipts, and \$3.9 million from the Rhode Island Capital Plan Fund. Compared to the enacted FY 2012 budget, general revenue expenditures increase by \$162,829, federal funds increase by \$4.8 million, funding from

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the Rhode Island Capital Plan Fund increases by \$2.3 million and restricted funds decrease by \$128,033. The Governor recommends the following:

Personnel Costs: the Governor recommends \$11.6 million all funds (\$1.6 million general revenue) for 112.0 FTE's. The FY 2013 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 and retirement, including a defined contribution adjustment arising from pension reform legislation. The budget also includes savings from position reorganization in the Emergency Management program.

\$67,600 in general revenue is provided for the Funeral Honors program, to be used to compensate military retirees who wish to provide ceremonial services.

Continued funding is provided 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 is recommended in the Emergency Management program for interoperable communications of \$1.3 million general revenue and \$129,020 federal funds, and homeland security activities of \$8.5 million in federal funds.

The Governor recommends 113.0 FTE positions in FY 2012. The recommendation includes a reduction of 4.0 maintenance FTE's. The Governor recommends 112.0 FTE positions in FY 2013, a decrease of 1.0 from the enacted level. Funding from general revenue, federal funds and restricted receipts includes a program reduction of 1.0 fiscal clerk FTE in the Emergency Management program.

Department of Public Safety

The Department of Public Safety includes the following programs: Central Management, E-911 Emergency Telephone System, State Fire Marshal, Security Services, Rhode Island State Police, and Municipal Police Training Academy. In FY 2012, the enacted budget included the transfer of the Sheriffs into the Department of Public Safety from the Department of Administration, which is included in the Security Services program along with Capitol Police.

The Governor's FY 2012 revised budget for the Department of Public Safety is \$111.2 million, including \$93.1 million in general revenue, \$9.1 million in federal funds, \$300,351 in restricted receipts, and \$7.8 million in other funds. This recommendation is an increase of \$6.0 million from the FY 2012 enacted budget of \$105.2 million, and reflects an increase of \$3.7 million, or 4.1 percent, in general revenue expenditures, an increase of \$1.4 million, or 18.6 percent, in federal funds expenditures, a decrease of \$35,398, or 10.5 percent, in restricted receipts, and an increase of \$979,620, or 14.4 percent, in other funds.

The \$3.7 million increase in general revenue appropriations includes an additional \$2.5 million in the State Police program, mainly due to increases in salaries and benefits as a result of two three percent (3%) retro-active raises. Due to the timing of the trooper's contract, these additional costs were not included in the enacted FY 2012 financing. The agreement also included an increase in the percent of medical co-shares for the troopers based on salary range. The increase also includes \$362,363 in loan repayments for vehicle purchases in the State Police program. There is also an increase of \$656,736 in the Security

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Services program, which reflects the hiring of three (3.0) positions within Capitol Police and salary and wage increases within the Division of Sheriffs.

The Governor's recommendation for federal funds totals \$9.1 million in FY 2012, which is an increase of \$1.4 million from the enacted FY 2012 budget of \$7.6 million. Major changes in federal funds include increases of: \$218,226 for Cyber Terrorism, \$177,536 for the State Homeland Security Program, \$172,302 for FY 2009 Urban Area Security Initiative, \$150,000 for GIS Software Upgrade, \$105,580 for Fusion, \$100,008 for FY 2008 Urban Area Security Initiative and \$83,124 for Motor Carrier Safety.

The Governor's recommendation for restricted receipts totals \$300,351 in FY 2012, which is a reduction of \$35,398 from the enacted FY 2012 budget of \$335,749. This reduction is primarily due to a decrease of \$31,662 in the Fire Academy Training Fees account to reflect actual and projected receipts.

The Governor's recommendation for other funds totals \$7.8 million in FY 2012, which is an increase of \$979,620 from the enacted FY 2012 budget of \$6.8 million. The increase is primarily due to a carry-forward amount of \$331,938 in Rhode Island Capital Plan Funds for the Statewide Microwave/IT Upgrade, \$508,900 for Road Construction Reimbursement and an additional carry-forward of \$131,974 for State Police Offsite Operations.

For FY 2012, the Governor recommends 606.2 FTE positions for the Department of Public Safety. This is an increase of 0.4 FTE positions from the enacted FY 2012 level of 605.8 FTE positions due to a correction in part time status made by Human Resources.

The Governor's FY 2013 budget for the Department of Public Safety is \$111.0 million, including \$94.5 million in general revenue, \$7.3 million in federal funds, \$701,460 in restricted receipts, and \$7.4 million in other funds. This recommendation is an increase of \$5.8 million from the FY 2012 enacted budget of \$105.2 million, and reflects an increase of \$5.1 million, or 5.7 percent, in general revenue expenditures, a decrease of \$360,947, or 4.7 percent, in federal funds expenditures, an increase of \$365,711, or 109.0 percent, in restricted receipts, and an increase of \$572,118, or 8.4 percent, in other funds.

The \$5.1 million increase in general revenue appropriations, reflects an increase of \$2.0 million due to salaries and benefits in the State Police program for the two three percent (3%) retro-active raises, an additional \$1.8 million in Security Services for step increases for the Sheriffs and reflects salaries and benefits for three capitol police officers hired in FY 2012. There are also increases of \$571,158 in E-911 for annual software upgrades and \$488,325 for State Police pay-as-you-go pensions.

The Governor's recommendation for federal funds totals \$7.3 million in FY 2013, which is a decrease of \$360,947 from the enacted FY 2012 budget of \$7.6 million. Major changes in federal funds include reductions of \$247,050 from the FY 2010 Homeland Security – IED grant, \$139,445 in Sex Offender Registration/Notification Enhancement and \$117,554 for Internet Crimes Against Children. These reductions are partially offset by an increase of \$116,237 for Motor Carrier Safety.

The Governor's recommendation for restricted receipts totals \$701,460 in FY 2013, which is an increase of \$365,711 from the enacted FY 2012 budget of \$335,749. The increase is primarily due to an increase of \$356,811 in the Municipal Police Training Academy. Prior to FY 2013, the Municipal Police Training Academy was financed entirely with general revenue. In an effort to reduce general revenue expenditures, the academy will now be self-supporting through tuition and fees, which will be deposited into a restricted receipt account.

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The Governor's recommendation for other funds totals \$7.4 million in FY 2013, which is an increase of \$572,118 from the enacted FY 2012 budget of \$6.8 million. The increase is primarily due to increases of \$760,000 in Rhode Island Capital Plan Funds for Barracks and Foster Training Facility, \$531,900 for Road Construction Reimbursement, \$200,000 in Rhode Island Capital Plan Funds for Headquarters Complex Expansion (National Guard Facilities) and \$175,000 in Rhode Island Capital Plan Funds for the Fire Academy. These increases are partially offset by a reduction of \$1.0 million in Rhode Island Capital Plan Funds for the Statewide Microwave/IT Upgrade 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 \$747,447 in FY 2012 and \$776,730 in FY 2013.

For FY 2013, the Governor recommends 609.2 FTE positions for the Department of Public Safety. This is an increase of 3.4 FTE positions from the FY 2012 enacted. The increase is a result of three (3.0) new FTE positions within the State Fire Marshals Office. The positions are a Fire Investigator, a Fire Safety Investigator, and an Assistant Explosives and Flammable Liquids Technician.

Office of the Public Defender

The Rhode Island Office of the 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 2012 budget for the Office of the Public Defender is \$10.8 million, including \$10.4 million in general revenue and \$487,671 in federal funds. The general revenue recommendation is \$57,634 greater than the FY 2012 enacted level, while the federal funds recommendation is \$88,690 less than the FY 2012 enacted level. Personnel expenditures decrease by \$32,061 due to a statewide adjustment for medical benefits. The budget includes additional funding of \$53,225 for contract services (trial-related, clerical services, and information technology services) and \$36,470 for operating (property related) expenditures. The Governor also recommends an additional \$27,779 in FY 2012 (and \$30,215 in FY 2013) for upgrades to the Office's computer network and operating systems.

The Governor recommends total expenditures of \$11.1 million in FY 2013, including \$10.7 million in general revenue and \$439,300 in federal funds. The FY 2013 general revenue recommendation is \$378,431 more than the FY 2012 enacted budget, while federal funds decrease by \$137,061. The budget reflects adjustments to current services required for salary and employee benefit requirements of the existing staff, including statewide adjustments for retirement and a defined contribution plan estimate of 1.0 percent, both arising from the passage of pension reform legislation. The Governor recommends an additional attorney FTE to represent clients on misdemeanor cases, reflecting the transfer of cases from the Sixth to the Third District (Kent County) Court. The Governor recommends general revenue funding for a Community Outreach FTE to replace anticipated reductions in federal funds. The Governor also recommends \$30,215 in FY 2013 for computer network and operating systems upgrades.

The Governor also recommends continued inclusion of the following federal grant funded programs: 1) \$191,473 and \$187,861 in FY 2012 and FY 2013, respectively, for the Juvenile Response Unit; and 2) \$108,000 in FY 2012 and FY 2013, for the John R. Justice Incentive Grant. Funds from this grant will be loaned out as scholarly assistance to municipal, state and federal prosecutors and defenders.

Public Safety

The FY 2012 recommendation is for 91.0 FTE positions, a reduction of two FTE's from the enacted level due to the end of federal funding for the Providence Drug Court and for a case screening program. The FY 2013 recommendation is for 92.0 FTE's, reflecting the additional misdemeanor attorney. The staff consists of attorneys supported by social workers, investigators, interpreters, information technology, intake and clerical support