



STATE OF RHODE ISLAND AND PROVIDENCE PLANTATIONS

Department of Administration
BUDGET OFFICE
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Memorandum

To: The Honorable Marvin L. Abney
Chairman, House Finance Committee

The Honorable Daniel DaPonte
Chairman, Senate Finance Committee

From: Thomas A. Mullaney
Executive Director/State Budget Officer

Date: May 13, 2016

Subject: Amendments Related to Justice Reinvestment Initiative in Article 1 of FY 2017
Appropriations Act (16-H-7454)

The Governor requests that several amendments relating to the Governor's Justice Reinvestment initiative be made to Article 1 (Relating to Making Appropriations in Support of FY 2017). The amendments reallocate funding among five departments, including Corrections, the Judiciary, Public Safety, the Office of the Public Defender, and the Office of the General Treasurer. The changes are consistent with the legislative proposals to implement recommendations of the Justice Reinvestment Initiative (H 8172/S 2933; S 2934; H 8186/S 2935; H 8171/S 2936; H 8173/S 2937; S 2938). A description of the amendments is provided below.

Also provided is a summary of the amendments in tabular form. It should be noted that the withdrawal of \$120,000 of general revenue from the Office of the General Treasurer, Violent Crimes Indemnity Fund was already reflected in the amendments transmitted to the General Assembly on April 20, 2016 and, therefore, is not reflected in the descriptions below. The \$120,000 is reflected in the attached table to provide a complete representation of proposed Justice Reinvestment expenditures.

If you have any questions regarding these amendments, feel free to call me or my staff at 222-6300.

TAM: 17-Amend-8
Attachment.

cc: Sharon Reynolds Ferland, House Fiscal Advisor,
Stephen Whitney, Senate Fiscal Advisor
Michael DiBiase, Director of Administration
Jonathan Womer, Director, Office of Management and Budget
Gregory Stack, Supervising Budget Analyst
Kelly Rogers, Office of the General Treasurer
Matt Toro, Office of the Public Defender

Department of Corrections

Decrease General Revenues in the Institutional Based Rehabilitation/Population Management program, Page 27, Line 23, by \$415,000 from \$12,142,234 to \$11,727,234. The reduction reflects the transfer of \$250,000 to the Judiciary for risk assessment and diversion activities, \$100,000 to Public Safety for a Batterer's intervention program, and \$65,000 to the Office of the Public Defender for a pre-arrest diversion program.

Judiciary

Increase General Revenues in the Superior Court program, Page 28 Line 27, by \$125,000 from \$22,807,060 to \$22,932,060. These funds are for a pre-trial risk assessment and diversion programs originally requested in the Department of Corrections. Program activities will include training and database programming as well as contract services to perform assessments using existing methodologies.

Increase General Revenues in the District Court program, Page 29, Line 2, by \$125,000 from \$12,034,130 to \$12,159,130. These funds are for a pre-trial risk assessment and diversion programs originally requested in the Department of Corrections. Program activities will include training and database programming as well as contract services to perform assessments using existing methodologies.

Department of Public Safety

Increase General Revenues in the Central Management program, Page 29, Line 31, by \$100,000 from \$1,407,618 to \$1,507,618. This increase reflects the transfer of funds originally budgeted in Corrections to the Public Safety Grants Administration. The Batterer's Intervention program funds training on evidence based treatments and cost subsidies for indigent participation. The \$100,000 will be budgeted in a new general revenue account (3390102 - Public Safety Grants Administration) in the Department of Public Safety.

Office of the Public Defender

Increase General Revenues Page 31, Line 13, by \$65,000 from \$11,904,382 to \$11,969,382. This amendment reflects an additional \$65,000 transferred from Corrections (originally budgeted for community-based mental health rate incentives) to increase access to justice-involved mental health services. It should be noted that a previous amendment transmitted on April 20, 2016 transferred \$120,000 of general revenue from the Office of the General Treasurer to the Office of the Public Defender for a pre-arrest diversion program to ensure better access to mental health public services while reducing the strain on healthcare systems, first responders, and Corrections.

Justice Reinvestment Initiative

				Original	May		
		RIFANS	RIFANS	FY 2017	FY 2017		New
Justice Reinvestment Initiative	Department	Account	Natural	Recommend	Amendments		Total
Crime Victims Compensation	General Treasurer	1945101	654400	120,000	(120,000)		0
Pre-Arrest Diversion Pilot	Office of the Public Defender	3520101	637300	95,000	185,000		280,000
Front End Assessment	Corrections	3129108	639900	250,000	(250,000)		0
Superior Court Diversion Program	Judicial	3204101	637300	0	125,000		125,000
District Court Pre-Trial Services	Judicial	3220105	637300	0	125,000		125,000
Batterer's Intervention	Corrections	3129108	639900	100,000	(100,000)		0
Medicaid Incentives	Corrections	3129108	639900	65,000	(65,000)		0
Batterer's Intervention	Public Safety (PS Grants Admin)	3390102*	654120	0	100,000		100,000
*Indicates new account.					0		

Governor's Article 1, Section 1 Amendments to FY 2017 Appropriations Act (16-H-7454)

	Page No./ Line No.	FY 2017 Original Submittal	Governor's April Amendments	Governor's Justice Reinv Amendments	FY 2017 Revised Recommend
Department of Administration					
Office of Management and Budget					
General Revenues	Page 3, Line 23	9,599,520	28,771		9,628,291
Other Funds	Page 3, Line 25	1,279,090	102,005		1,381,095
Restricted Receipts	Page 3, Line 24	300,000	55,000		355,000
Total - Office of Management and Budget	Page 3, Line 26	11,178,610	185,776		11,364,386
Grand Total - General Revenues	Page 7, Line 1	243,008,631	28,771		243,037,402
Grand Total - Administration	Page 7, Line 2	397,694,673	185,776		397,880,449
Executive Office of Commerce					
Housing and Community Development					
Federal Funds	Page 8, Line 8	15,290,927	2,500,000		17,790,927
Total - Housing and Community Development	Page 8, Line 10	20,658,132	2,500,000		23,158,132
Grand Total - Executive Office of Commerce	Page 8, Line 20	83,622,348	2,500,000		86,122,348
Department of Labor and Training					
Workforce Development Services					
General Revenues	Page 9, Line 30	2,704,517	(2,000,000)		704,517
Federal Funds	Page 9, Line 31	24,185,279	58,934		24,244,213
Total - Workforce Development Services	Page 9, Line 34	39,205,719	(1,941,066)		37,264,653
Grand Total - General Revenues	Page 10, Line 19	10,322,779	(2,000,000)		8,322,779
Grand Total - Labor and Training	Page 10, Line 20	422,079,133	(1,941,066)		420,138,067
Department of Revenue					
Taxation					
Other Funds					
Motor Fuel Tax Evasion	Page 11, Line 5	16,148	160,000		176,148
Other Funds Total	Page 11, Line 7	1,004,011	160,000		1,164,011
Total - Taxation	Page 11, Line 8	23,571,898	160,000		23,731,898
Grand Total - Revenue	Page 11, Line 28	502,599,539	160,000		502,759,539
General Treasurer					
Crime Victim Compensation Program					
General Revenues	Page 13, Line 14	348,452	(120,000)		228,452
Total - Crime Victim Compensation Program	Page 13, Line 17	2,103,272	(120,000)		1,983,272
Grand Total - General Revenues	Page 13, Line 18	2,856,231	(120,000)		2,736,231
Grand Total - General Treasurer	Page 13, Line 19	36,771,155	(120,000)		36,651,155
Executive Office of Health and Human Services					
Medical Assistance					
Federal Funds					
Managed Care	Page 14, Line 26	333,469,695	3,372,108		336,841,803
Federal Funds Total	Page 14, Line 34	1,364,067,099	3,372,108		1,367,439,207
Total - Medical Assistance	Page 15, Line 2	2,260,027,827	3,372,108		2,263,399,935
Grand Total - Office of Health and Human Services	Page 15, Line 4	2,409,316,486	3,372,108		2,412,688,594
Department of Health					
Customer Services					
Restricted Receipts	Page 16, Line 25	1,019,959	172,164		1,192,123
Total - Customer Services	Page 16, Line 26	11,033,372	172,164		11,205,536
Grand Total - Health	Page 17, Line 4	163,332,529	172,164		163,504,693

Governor's Article 1, Section 1 Amendments to FY 2017 Appropriations Act (16-H-7454)

	Page No./ Line No.	FY 2017 Original Submittal	Governor's April Amendments	Governor's Justice Reinv Amendments	FY 2017 Revised Recommend
Department of Human Services					
Individual and Family Support					
General Revenues	Page 17, Line 16	18,637,720	(28,771)		18,608,949
Federal Funds	Page 17, Line 18	81,391,433	261,431		81,652,864
Federal Funds Total	Page 17, Line 20	83,017,272	261,431		83,278,703
Total - Individual and Family Support	Page 17, Line 28	107,142,869	232,660		107,375,529
Veterans' Affairs					
Federal Funds	Page 17, Line 31	9,268,534	10,000,000		19,268,534
Restricted Receipts	Page 17, Line 32	246,282	430,217		676,499
Total - Veterans' Affairs	Page 17, Line 33	30,099,941	10,430,217		40,530,158
Rhode Island Works					
Federal Funds	Page 18, Line 9	80,285,956	(375,944)		79,910,012
Total - Rhode Island Works	Page 18, Line 10	99,561,084	(375,944)		99,185,140
Grand Total - General Revenues	Page 18, Line 25	103,282,109	(28,771)		103,253,338
Grand Total - Human Services	Page 18, Line 26	597,518,025	10,286,933		607,804,958
Department of Behavioral Healthcare, Developmental Disabilities and Hospitals					
Behavioral Healthcare Services					
Federal Funds	Page 19, Line 21	17,235,690	150,000		17,385,690
Total - Behavioral Healthcare Services	Page 19, Line 31	20,911,615	150,000		21,061,615
Grand Total - Behavioral Healthcare, Developmental Disabilities and Hospitals	Page 20, Line 13	375,005,876	150,000		375,155,876
Commission on the Deaf and Hard of Hearing					
Replace 'Federal Funds' with 'Restricted Receipts'	Page 20, Line 21		No funding change		
Elementary and Secondary Education					
Education Aid					
General Revenues	Page 22, Line 8	837,329,692	2,475,235		839,804,927
Total - Education Aid	Page 22, Line 13	858,629,764	2,475,235		861,104,999
Grand Total - General Revenues	Page 22, Line 26	1,109,259,026	2,475,235		1,111,734,261
Grand Total - Elementary and Secondary Education	Page 22, Line 27	1,350,379,573	2,475,235		1,352,854,808
RI State Council on the Arts					
General Revenues					
Operating Support	Page 25, Line 21	455,046	331,838		786,884
General Revenues Total	Page 25, Line 23	1,539,620	331,838		1,871,458
Grand Total - RI State Council on the Arts	Page 25, Line 26	2,618,274	331,838		2,950,112
RI Atomic Energy Commission					
Federal Funds	Page 25, Line 29	50,308	(17,886)		32,422
Grand Total - RI Atomic Energy Commission	Page 26, Line 1	1,350,935	(17,886)		1,333,049
Department of Corrections					
Institutional Based Rehab./Population Management					
General Revenues	Page 27, Line 23	12,142,234	0	(415,000)	11,727,234
Total - Institutional Based Rehab./Population Management	Page 27, Line 26	12,713,655	0	(415,000)	12,298,655
Grand Total - General Revenues	Page 28, Line 1	212,679,501	0	(415,000)	212,264,501
Grand Total - Corrections	Page 28, Line 2	226,119,650	0	(415,000)	225,704,650

Governor's Article 1, Section 1 Amendments to FY 2017 Appropriations Act (16-H-7454)

	Page No./ Line No.	FY 2017 Original Submittal	Governor's April Amendments	Governor's Justice Reinv Amendments	FY 2017 Revised Recommend
Judiciary					
Superior Court					
General Revenues	Page 28, Line 27	22,807,060	0	125,000	22,932,060
Total - Superior Court	Page 28, Line 30	23,230,091	0	125,000	23,355,091
District Court					
General Revenues	Page 29, Line 2	12,034,130	0	125,000	12,159,130
Federal Funds	Page 29, Line 3	165,428	137,726	0	303,154
Total - District Court	Page 29, Line 5	12,337,603	137,726	125,000	12,600,329
Grand Total - Judiciary	Page 29, Line 13	116,664,962	137,726	250,000	117,052,688
Department of Public Safety					
Central Management					
General Revenues	Page 29, Line 31	1,407,618	0	100,000	1,507,618
Total - Central Management	Page 29, Line 33	6,806,251	0	100,000	6,906,251
State Police					
General Revenues	Page 30, Line 21	66,043,107	(587,125)		65,455,982
Total - State Police	Page 30, Line 33	80,507,583	(587,125)		79,920,458
Grand Total - General Revenues	Page 30, Line 34	99,693,776	(587,125)	100,000	99,106,651
Grand Total - Public Safety	Page 31, Line 1	121,809,215	(587,125)	100,000	121,322,090
Office of the Public Defender					
General Revenues	Page 31, Line 13	11,784,382	120,000	65,000	11,904,382
Grand Total - Office of the Public Defender	Page 31, Line 15	11,897,202	120,000	65,000	12,082,202
Department of Environmental Management					
Natural Resources					
General Revenues	Page 31, Line 22	21,024,014	67,528		21,091,542
Federal Funds	Page 31, Line 23	20,047,496	286,276		20,333,772
Restricted Receipts	Page 31, Line 24	6,221,231	50,000		6,271,231
Total - Natural Resources	Page 32, Line 8	59,928,096	403,804		60,331,900
Environmental Protection					
Federal Funds	Page 32, Line 11	9,681,296	243,721		9,925,017
Total - Environmental Protection	Page 32, Line 14	30,812,173	243,721		31,055,894
Grand Total - General Revenues	Page 32, Line 15	38,240,878	67,528		38,308,406
Grand Total - Environmental Management	Page 32, Line 16	99,851,715	647,525		100,499,240
Coastal Resources Management Council					
Federal Funds	Page 32, Line 19	4,098,312	50,000		4,148,312
Grand Total - Coastal Resources Management Council	Page 32, Line 26	7,211,407	50,000		7,261,407
Department of Transportation					
Infrastructure Engineering-Garvee/Motor Fuel Tax Bonds					
Federal Funds	Page 33, Line 7	261,412,765	(1,028,250)		260,384,515
Federal Funds - Stimulus	Page 33, Line 8	4,386,593	1,028,250		5,414,843
General Revenues	Page 34, Line 1	3,676,761,000	287,476	0	3,677,048,476
Federal Funds	Page 34, Line 2	2,967,238,364	16,666,366	0	2,983,904,730
Restricted Receipts	Page 34, Line 3	261,853,165	707,381	0	262,560,546
Other Funds	Page 34, Line 4	2,058,919,848	262,005	0	2,059,181,853
Statewide Grand Total	Page 34, Line 5	8,964,772,377	17,923,228	0	8,982,695,605

Summary of Governor's Article 1, Section 1 Amendments to FY 2017 Act (16-H-7454)

Department/Item	General Revenue	Federal Funds	Restricted Receipts	Other Funds	Total
<i>FY 2017 Recommend (Gov's Original Recommendation)</i>	3,676,761,000	2,967,238,364	261,853,165	2,058,919,848	8,964,772,377
<i>April Amendments</i>	287,476	16,666,366	707,381	262,005	17,923,228
<i>Justice Reinvestment Amendments</i>					
<i>Corrections</i>					
<i>Transfer Justice Reinvestment funding to Judiciary, Public Safety, and Public Defender</i>	(415,000)				(415,000)
<i>Judiciary</i>					
<i>Superior Court - Pre-trial Risk Assessment and Diversion programs</i>	125,000		-	-	125,000
<i>District Court - Pre-trial Risk Assessment and Diversion programs</i>	125,000				125,000
<i>Department of Public Safety</i>					
<i>Grants Administration - Batterer's Intervention program</i>	100,000	-	-	-	100,000
<i>Office of the Public Defender</i>					
<i>Mental Health Services</i>	65,000				65,000
<i>Total - Justice Reinvestment Initiatives</i>	-	-	-	-	-
<i>Total Recommended Expenditures</i>	3,677,048,476	2,983,904,730	262,560,546	2,059,181,853	8,982,695,605