

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume IV – Public Safety, Natural Resources
and Transportation

Gina M. Raimondo, Governor

**Public Safety,
Natural Resources
and Transportation**

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Public Safety

Summary

The quality of life in Rhode Island is enhanced through the administration of a public safety system that provides law enforcement, adjudicates justice, protects life and property, and handles emergencies impacting Rhode Island's citizens. The seven agencies included in public safety are the Department of Corrections; the court system (Attorney General; the Judiciary; and the Office of the Public Defender); the homeland security system (Military Staff/National Guard and the Emergency Management Agency); and the Department of Public Safety (State Police, Capitol Police & Sheriffs, E-911, State Fire Marshal, and the Municipal Police Training Academy).

FY 2018

The largest share of funding within the Public Safety function in FY 2018 is for the Department of Corrections, representing 40.3 percent of the total. The second largest share of the Public Safety budget is split between the Department of Public Safety and the Judiciary, each representing 19.6 percent of the total budget, for a total of 39.2 percent. The remaining percentage components of the public safety function of government are Attorney General (9.2 percent), Military Staff (6.2 percent), Emergency Management Agency (3.1 percent), and the Office of the Public Defender (1.9 percent).

The Governor's revised FY 2018 all funds recommendation for the public safety function totals \$617.6 million, an increase of \$26.0 million above the FY 2018 Enacted Budget. This includes \$473.4 million from general revenue, \$90.1 million from federal funds, \$14.2 million from restricted receipts, and \$39.8 million from all other fund sources. General revenue financing increases by \$10.6 million, federal financing increases by \$13.3 million, restricted receipts financing decreases by \$108,575, and all other fund sources increase by \$2.1 million. The general revenue increase is driven by a \$11.6 million increase in the Department of Corrections, specifically in the Central Management, Custody and Services, and Institutional Based Rehab/Population Management programs due to several agency initiatives detailed later in this section. The federal funds increase is attributable to the Attorney General's construction of a new Customer Service Center on the Pastore Complex. The \$2.0 million other funds change results from adjustments in the current Rhode Island Capital Plan Fund for all public safety agencies, except for the Department of the Attorney General.

The Governor's FY 2018 revised budget provides continued support for law enforcement personnel, including funding for additional staffing, training, and equipment. For example, in the Department of Corrections, the Governor adds an additional \$325,597 to expand the correctional officer training class by 20 trainees for an additional three weeks of training. It is anticipated the class will graduate 70 correctional officers, thereby filling 54 vacant positions and hiring 16 new positions during the final month of the current fiscal year. To ensure graduates are fully-prepared for their new careers, the Governor recommends \$352,847 in general revenue to add three correctional officer trainers. The Governor not only recommends an expanded correctional training class, but also an expanded class for the State Police Training Academy. Included in the FY 2018 revised budget is \$174,377 to finance physical, psychological, and written exams for applicants to the FY 2019 class which will graduate 30 new State Troopers. To compliment the increase in troopers, the Governor supports the upgrade of the State Police's aging fleet that has over 100

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vehicles with over 100,000 miles and adds \$1.4 million from federal funds in the current year for vehicle upgrades. Lastly, additional overtime general revenue funds totaling \$6.2 million in the Department of Corrections and \$794,548 in the Department of Public Safety are recommended to reflect current correctional officer and DPS staffing levels.

Realizing the growing needs of our inmate population, several initiatives are included in the Department of Corrections budget to expand inmate care and services and to improve the treatment of Rhode Island's prison population. These include an increase of \$124,862 and one FTE position for substance abuse counseling and treatment to better equip inmates with tools to combat drug dependency. The Governor also includes financing for two additional clinical social workers to treat inmates with mental illness, and six additional positions in the Medication/Mediation Assisted Treatment Program to address nursing shortfalls and increased caseloads. To better prepare inmates for re-entry, the Governor adds an additional \$111,167 in payments to several vendors that develop discharge plans and refer offenders to community based services. The FY 2018 revised budget also continues Rhode Island's commitment to the Justice Reinvestment Initiative with \$891,279 in general revenue to implement proposals that could reduce recidivism and increase public safety.

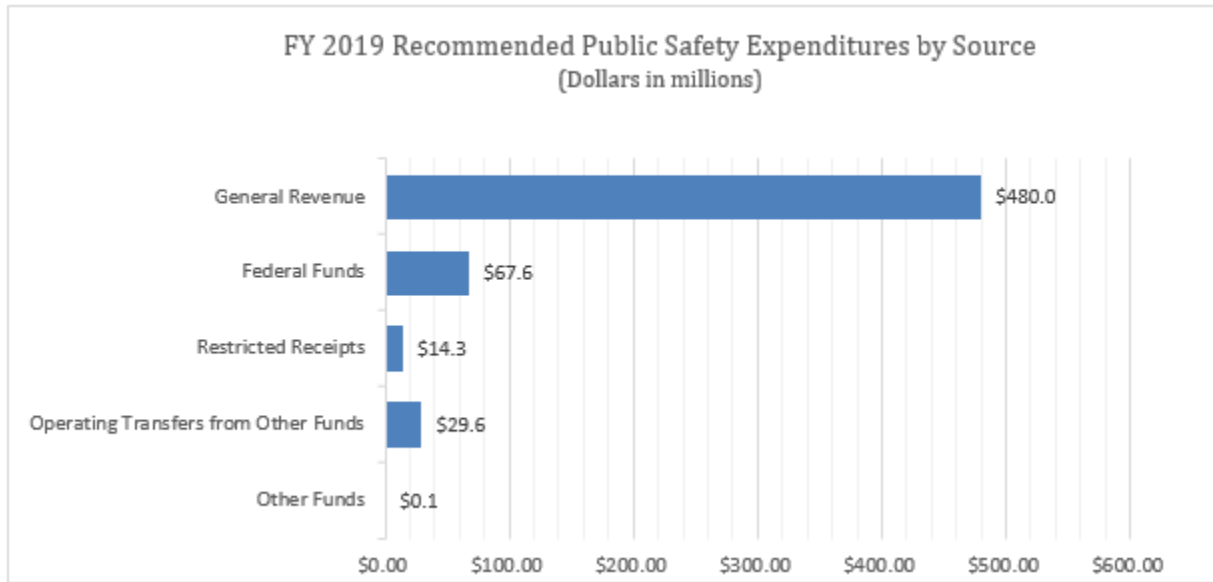
Like other functional areas of government, the Governor's budget continues to streamline the day-to-day operations of state government through the identification of possible collaborations efficiencies, and savings. Continued closure of the Bernadette Guay facility, effective since the beginning of FY 2017, is maintained in the recommendation. Operational savings totaling \$720,905 are included in the Department of Public Safety budget to reflect historical and actual to-date expenditures. Lastly, the Governor's recommendation includes \$62,500 in the Attorney General's Budget to obtain datamining services to enhance the Attorney General's ability to detect and prevent Medicare/Medicaid waste and fraud. Also in the Attorney General's budget, an additional \$90,000, including \$40,000 in general revenue, is to hire experts to assist with research and analysis to better address utility rate changes and upcoming hospital conversions and mergers.

The FY 2018 revised budget includes recommends 3,222.0 FTE positions for this function, an increase of 12.0 FTE positions above the enacted budget due to the Department of Corrections adding two clinical social workers, one senior health promotion specialist, two nursing and four mental health clerks in the Medication/Mediation Assisted Treatment program, three training instructors, and 16 correctional officers. The Governor recommends a reconciliation of 16.0 positions within the Department of Corrections.

FY 2019

Similar to FY 2018, the largest share of funding within the Public Safety function in FY 2019 is for the Department of Corrections, representing 41.7 percent of the total. The second largest share of the Public Safety budget is the Department of Public Safety (20.8 percent), followed by the Courts system (20.4 percent). The remaining percentage components of the public safety function of government are Attorney General (6.9 percent), Military Staff (4.7 percent), Emergency Management Agency (3.4 percent), and Office of the Public Defender (2.1 percent).

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The Governor's revised FY 2019 all funds recommendation for the public safety function totals \$591.7 million, a net increase of \$66,724 above the FY 2018 Enacted Budget. This includes \$480.0 million from general revenue, \$67.6 million from federal funds, \$14.3 million from restricted receipts, and \$29.7 million from all other funds. General revenue financing increases by \$19.9 million, federal financing decreases by \$11.9 million, restricted receipts financing decreases by \$66,774, and all other fund sources decrease by \$7.9 million. The general revenue increase is driven by an additional \$14.7 million in the Department of Corrections, specifically in the Central Management, Custody and Services, and Institutional Based Rehab/Population Management programs which continues the FY 2018 initiatives. The federal funds decrease is attributable to the Military Staff's completion of the Joint Force Headquarters building at Camp Fogarty. The decrease in financing from all other funds is attributable to budget year adjustments in the Rhode Island Capital Plan Fund.

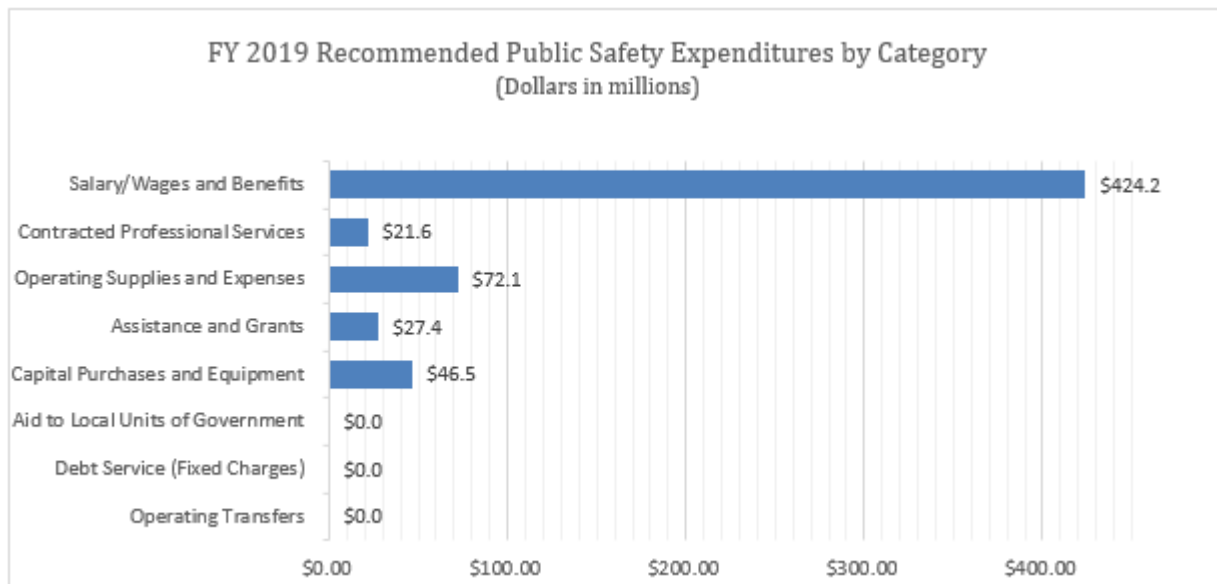
The Governor's FY 2019 budget builds upon major initiatives included in the FY 2018 revised budget, including investment in law enforcement personnel and streamlining state government through efficiency. The FY 2019 recommendation provides full-year support for the 70 new correctional officers graduating from the FY 2018 correctional officer class. Also included in the public safety budget is financing for 34 new positions in the Department of Public Safety: 30 new State Troopers who will graduate from the FY 2019 State Police Academy mid-year, two telecommunicators to assist with rising call volume, and two Capital Police screeners to help officers securing state-owned buildings. The total investment in additional personnel in the DPS budget is \$2.1 million. Like the FY 2018 revised budget recommendation, the Governor adds \$3.8 million in federal funds to replace vehicles having over 100,000 miles, and to replace, laptops, fingerprint equipment, and mobile radios to ensure that law enforcement officials have the necessary equipment to serve and protect Rhode Islanders. Lastly, the Governor's recommendation includes injured-in-duty reform, thereby allowing affected employees the opportunity to more quickly apply for accidental disability pensions, generating savings of \$620,155 in the DPS and Military Staff budgets.

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A second major component of the Governor’s public safety recommendation is the continued effort to enhance state government by better serving Rhode Islanders through efficiency and convenience. Working toward this goal, the Governor’s recommendation transfers the Department of Public Safety’s Fire Marshal program and its 36.0 FTE positions to the Department of Business Regulation and places it in a newly formed, Division of Building, Design and Fire Professionals, along with employees from The Department of Administration’s Construction, Permitting, Approvals, and Licensing (CPAL) program, who are also recommended to be transferred. Combining the State Fire Marshal and CPAL programs under the DBR will consolidate code enforcement officials under one agency and streamline the permitting and licensing process to improve business climate the state. Also in the Department of Public Safety, the Governor recommends that all training at the Municipal Police Training Academy take place at Camp Fogarty, and that the program be shifted from general revenue and funded through a new restricted receipt account financed through tuition from new enrollees and physical training tests fees. Lastly, savings of \$1.5 million will be achieved due to the closure of Department of Corrections housing modules and the transfer of some inmates to other facilities such as Maximum Security.

The FY 2019 recommended public safety budget maintains financing for the substance and mental health enhancements included in the FY 2018 revised Department of Corrections budget, and includes general revenue financing of \$209,102 for maintenance of the Electronic Medical Records system that implements a medication administration system that will tighten controls on medications and distribution.

The Governor recommends 3,212 positions, a net increase of 2.0 positions above the FY 2018 enacted budget. The net increase results from an additional 28 positions in the DOC, two fewer positions in DPS, and two additional attorney positions in the Office of the Public Defender. The recommendation includes an FTE reconciliation of 26 positions (16 in the Department of Corrections and 10 in the Department of Public Safety).



Public Safety Function Summary

Expenditures by Agency	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Department Of Attorney General	29,455,187	31,812,737	44,129,197	57,089,092	40,796,506
Department Of Corrections	224,899,122	229,214,264	250,066,447	263,735,638	261,243,588
Department Of Public Safety	115,281,014	136,552,418	122,283,214	122,296,878	124,369,888
Judicial Department - Constitution	113,538,723	116,364,697	122,006,254	121,163,608	120,895,770
Military Staff	15,372,292	16,305,158	38,177,942	38,396,333	27,660,424
Office Of Public Defender	11,380,521	11,572,721	12,140,826	11,926,561	12,401,872
Rhode Island Emergency Management Agency	18,635,772	15,729,042	18,454,652	19,182,981	20,390,187
Total Expenditures	528,562,631	557,551,037	607,258,532	633,791,091	607,758,235
Expenditures by Object					
Salary and benefits	386,019,267	426,873,841	408,640,108	419,940,610	428,103,131
Contract Professional Services	17,758,078	19,127,543	21,251,868	23,219,251	21,690,761
Operating supplies and Expenses	62,131,937	60,776,213	65,008,699	81,424,443	83,640,769
Assistance And Grants	42,463,745	24,253,977	49,786,525	29,299,779	27,486,577
Aid To Local Units Of Government	103,447	0	0	16,704	0
Subtotal: Operating	508,476,474	531,031,574	544,687,200	553,900,787	560,921,238
Capital Purchases And Equipment	20,076,157	24,861,051	62,571,332	79,890,304	46,836,997
Debt Service (Fixed Charges)	0	1,494,415	0	0	0
Operating Transfers	10,000	163,997	0	0	0
Subtotal: Other	20,086,157	26,519,463	62,571,332	79,890,304	46,836,997
Total Expenditures	528,562,631	557,551,037	607,258,532	633,791,091	607,758,235
Expenditures by Source of Funds					
General Revenue	436,216,286	451,156,249	460,150,675	473,453,213	480,006,578
Federal Funds	42,936,827	64,055,924	79,481,438	90,104,682	67,620,138
Restricted Receipts	21,099,875	13,617,934	14,352,178	14,243,603	14,285,404
Operating Transfers From Other Funds	14,788,314	16,478,214	37,451,931	39,631,563	29,591,015
Other Funds	13,521,329	12,242,716	15,822,310	16,358,030	16,255,100
Total Expenditures	528,562,631	557,551,037	607,258,532	633,791,091	607,758,235
FTE Authorization	3,229.6	3,211.0	3,210.0	3,222.0	3,212.0