

State of Rhode Island and Providence Plantations

Executive Summary



Fiscal Year 2019

Gina M. Raimondo, Governor

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DEPARTMENT OF THE ATTORNEY GENERAL

Source Of Funds	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Enacted	FY 2018 Revised	FY 2019 Recommended
General Revenue	\$24,053,485	\$25,379,778	\$26,194,751	\$26,146,061	\$27,152,722
Federal Funds	\$2,034,144	\$5,581,143	\$16,988,288	\$30,000,563	\$12,710,334
Restricted Receipts	\$3,185,088	\$694,558	\$796,158	\$792,468	\$783,450
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$182,470	\$157,258	\$150,000	\$150,000	\$150,000
Total Funding	\$29,455,187	\$31,812,737	\$44,129,197	\$57,089,092	\$40,796,506
FTE Authorization	236.1	235.1	235.1	235.1	235.1

FY 2018 Revised Budget

The Governor recommends revised FY 2018 appropriations of \$57.1 million for the Department of the Attorney General, including \$26.1 million from general revenue, \$30.0 million from federal funds, \$792,468 from restricted receipts, and \$150,000 from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing decrease by \$48,690, while federal financing increases by \$13.0 million, restricted receipt financing decreases by \$3,690, and Rhode Island Capital Plan Fund financing remains the same. The revised FY 2018 budget is inclusive of statewide medical benefit savings distributed to state agencies, which resulted in \$78,045 of general revenue savings being allocated to the Office of the Attorney General.

All Programs

Internal Service Funds. Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$29,355 is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Division of Information Technology.

Criminal

Within the Criminal program, the Governor recommends revised FY 2018 appropriations of \$46.3 million, including \$16.2 million from general revenue, \$30.0 million from federal funds, and \$149,278 in restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$93,493, while federal financing increases by \$13.0 million, and restricted receipts financing decreases by \$15,497 million, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$14.7 million in general revenue for personnel costs, a decrease of \$39,384 from the enacted level. Financing is provided for 150.1 FTE positions.
- *Federal Forfeitures (Google Settlement).* The Governor includes \$27.6 million from federal funds, an increase of \$12.5 million from the enacted FY 2018 Budget, to fund construction of a new Customer Service Center on the Pastore Complex in Cranston, as well as renovations at the office's headquarters in Providence.
- *State Medicaid Fraud Control.* The Governor's budget recommendation includes \$250,000 in general revenue (\$62,500 in FY 2018 revised) as well as \$750,000 in federal funds in information technology contract services to obtain datamining services to enhance the Attorney General's ability to detect and prevent Medicare/Medicaid waste and fraud. The total recommended all-funds budget for this program is \$2.3 million

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Civil

Within the Civil program, the Governor recommends revised FY 2018 appropriations of \$5.9 million, including \$5.2 million from general revenue and \$643,360 in restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$20,871) and restricted receipts financing increases by \$11,807, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$4.8 million in general revenue for personnel costs, \$24,439 less than the enacted level. Financing is provided for 43.0 FTE positions.
- *Hospital Conversion and Merger Experts.* The Governor recommends \$40,000 in general revenues in management services for experts to analyze upcoming hospital conversions and mergers, to assist the Attorney General in its review responsibilities.
- *Public Utilities Rate Experts.* The Governor recommends \$50,000 in restricted receipts in contract services for experts to assist the Attorney General in the review of upcoming utility rate increases. The recommended restricted receipts budget for the Public Utility regulatory unit is \$607,469.
- *Consumer Education.* The Governor recommends \$16,000 in restricted receipts cost sharing expenditures to participate in on-going multistate litigations.

Bureau of Criminal Identification (BCI)

Within the BCI program, the Governor recommends revised FY 2018 appropriations of \$1.7 million, all from general revenue. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$17,972, attributable to the following adjustment:

- *Personnel.* The Governor's recommendation includes \$1.5 million in general revenue for personnel costs, a decrease of \$40,830 from the enacted level. Financing is provided for 19.0 FTE positions.

General

Within the General program, the Governor recommends revised FY 2018 appropriations of \$3.2 million, \$3.1 million from general revenue and \$150,000 from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$103,339, while Rhode Island Capital Plan Fund financing remains the same, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$2.9 million in general revenue for personnel costs, a decrease of \$110,421 from the enacted level. Financing is provided for 23.0 FTE positions.
- *Rhode Island Capital Plan:* The Governor recommends \$150,000 for general repairs.

FY 2019 Recommended Budget

The Governor recommends FY 2019 appropriations of \$40.8 million for the Department of the Attorney General, including \$27.2 million from general revenue, \$12.7 million from federal funds, \$783,456 from restricted receipts, and \$150,000 from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$957,971, federal financing decreases by \$4.2 million, restricted receipts financing decreases by \$12,708, and Rhode Island Capital Plan Fund financing remains the same. The FY 2019 budget is inclusive of statewide fringe benefit adjustments distributed to state agencies, which resulted in \$90,745 of general revenue expenditures being allocated to the Department of the Attorney General.

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All Programs

Internal Service Funds. Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$29,581 is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Division of Information Technology.

Criminal

Within the Criminal program, the Governor recommends an FY 2019 appropriation of \$29.7 million, including \$16.8 million from general revenue, \$12.7 million from federal funds, and \$139,107 in restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$763,694, federal financing decreases by \$4.3 million, and restricted receipts decrease by \$25,492, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$15.1 million in general revenue for personnel costs, an increase of \$461,995 from the enacted level. Financing is provided for 150.1 FTE positions.
- *Court Cost Offsets.* The Governor's budget includes \$165,404 for the agency's share of the operating costs of judicial facilities, an increase of \$6,110 from the enacted level.
- *Federal Forfeitures (Google Settlement).* The Governor includes \$10.4 million from federal funds, a decrease of \$4.7 million from the FY 2018 Enacted level, for renovations at the office's headquarters in Providence.
- *State Medicaid Fraud Control.* The Governor's budget recommendation includes \$250,000 in general revenue (\$187,500 in FY 2019) as well as \$750,000 in federal funds in information technology contract services to obtain datamining services to enhance the Attorney General's ability to detect and prevent Medicare/Medicaid waste and fraud. The total recommended all-funds budget for this program is \$2.4 million.

Civil

Within the Civil program, the Governor recommends FY 2019 appropriations of \$6.0 million, including \$5.4 million from general revenue and \$644,343 in restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$114,413, while restricted receipts financing decreases by \$12,784 attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$4.9 million in general revenue for personnel costs, an increase of \$98,943 from the enacted level. Financing is provided for 43.0 FTE positions.
- *Hospital Conversion and Merger Experts.* The Governor recommends \$40,000 in general revenues in management services for experts to analyze upcoming hospital conversions and mergers, to assist the Attorney General in its review responsibilities.
- *Public Utilities Rate Experts.* The Governor recommends \$50,000 in restricted receipts in contract services for experts to assist the Attorney General in the review of upcoming utility rate increases. The recommended restricted receipts budget for the Public Utility regulatory unit is \$620,163.
- *Consumer Education.* The Governor recommends \$16,000 in restricted receipts cost sharing expenditures to participate in on-going multistate litigations.

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Bureau of Criminal Identification (BCI)

Within the BCI program, the Governor recommends an FY 2019 appropriation of \$1.7 million, all from general revenue. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$10,144, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$1.6 million in general revenue for personnel costs, an increase of \$3,926 from the enacted level. Financing is provided for 19.0 FTE positions.

General

Within the General program, the Governor recommends an FY 2019 appropriations of \$3.4 million, \$3.3 million from general revenue and \$150,000 from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$59,728 and Rhode Island Capital Plan Fund financing remains unchanged, attributable to the following adjustments:

- *Personnel.* The Governor's recommendation includes \$3.0 million in general revenue for personnel costs, an increase of \$19,954 from the enacted level. Financing is provided for 23.0 FTE positions.
- *Rhode Island Capital Plan.* The Governor's recommendation includes \$150,000 for building repairs.
- *Transition Costs.* The Governor recommends \$58,076 in personnel and operating expenditure incurred due to the election of a new Attorney General in January 2019.

The Governor recommends 235.1 FTE positions in the revised FY 2018 Budget and the recommended FY 2019 Budget, consistent with the enacted FY 2018 level. Funded positions include assistant attorney generals, staff attorneys, investigators, executive assistants, clerks, data entry operators, and legal secretaries.

DEPARTMENT OF CORRECTIONS					
Source Of Funds	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Enacted	FY 2018 Revised	FY 2019 Recommended
General Revenue	\$208,284,387	\$212,327,677	\$218,300,828	\$229,927,179	\$233,022,846
Federal Funds	\$1,266,847	\$1,564,506	\$1,581,884	\$2,017,797	\$1,591,303
Restricted Receipts	\$266,239	\$55,075	\$59,368	\$64,411	\$59,356
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$2,712,801	\$4,151,840	\$15,758,185	\$16,597,823	\$11,750,000
Total Funding	\$212,530,274	\$218,099,098	\$235,700,265	\$248,607,210	\$246,423,505
FTE Authorization	1419.0	1423.0	1423.0	1435.0	1435.0

FY 2018 Revised Budget

The Governor recommends revised FY 2018 appropriations of \$248.7 million for the Department of Corrections, including \$229.9 million from general revenue, \$2.0 million from federal funds, \$64,411 from restricted receipts, and \$16.6 million from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$11.6 million, federal financing increases by \$435,913, restricted receipts financing increases by \$5,043, and Rhode Island Capital Plan Fund financing increases by \$839,038. The revised FY 2018 budget is inclusive of statewide fringe benefit savings distributed to state agencies, which resulted in \$543,936 of general revenue savings being allocated to the Department.

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All Programs

- *Inmate Population.* The Governor's recommendation assumes an average inmate population of 2,853 individuals, a decrease of 206 from the enacted level of 3,059. The average inmate population as of December 2017 is 2,849.
- *Supervisory Overtime.* The Governor's recommendation includes \$26.2 million in general revenue for correctional officer overtime in the four supervisory programs, an increase of \$6.2 million from the enacted level, reflecting the increase in correctional officer vacancies, weapons requalification overtime, and the increased use of double overtime, offset by savings from the Bernadette Guay facility closure, and the continued closure of modules in the Intake Service Center and Minimum Security. This issue is being addressed by the hiring of 70 graduates from a correctional officer training class in June 2018.
- *Overtime RICAP Funding.* The Governor recommends the inclusion of supervisory overtime costs in all contracts with private vendors that are working in projects funded by the Rhode Island Capital Plan, reducing general revenue funding by \$189,000.
- *Non-Correctional Overtime Funding.* The Governor recommends a reduction of \$92,000 in overtime for Central Management, Parole Board, and Community Corrections programs through management of overtime costs resulting from vacancies.
- *Per Capita Inmate Expenses.* The Governor's recommendation includes \$12.9 million in general revenue expenditures for food, clothing, linen, program, janitorial/kitchen supplies, as well as medical supplies, pharmaceuticals, and inpatient, outpatient and testing medical services. The decrease from the enacted budget of \$561,270 includes a decrease of \$1.0 million due to revised population estimates and an increase of \$460,572 due to increased costs.
- *Internal Service Funds.* Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$13.8 million is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Divisions of Human Resources, Capital Asset Management and Maintenance, and Information Technology.

Central Management

Within the Central Management program, the Governor recommends revised FY 2018 appropriations of \$16.4 million, including \$16.3 million from general revenue and \$113,314 from federal funds. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$6.2 million and federal financing increases by \$109,571, attributable to the following adjustments:

- *Personnel.* The Governor includes \$8.6 million from general revenue for personnel costs, an increase of \$517,042 from the enacted level. Financing is provided for 69.0 FTE positions, an increase of three. The budget includes all previously negotiated cost of living adjustments.
- *Correctional Officer Training Class.* The Governor's recommendation includes an additional \$325,597 to fund an expanded correctional officer training class. The class will be held in the fall of 2018, with an anticipated 70 graduates in May 2018 to be hired in last two months of the fiscal year.
- *Correctional Officers Trainers.* The Governor's recommendation includes \$352,847 in general revenue to add three correctional officer trainers to the existing six (to be filled from existing CO

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vacancies) due to the expanded trainee class (by 20 trainees) and an additional three weeks of training.

- *U.S. Department of Justice Lawsuit Settlement.* The Governor's recommendation includes a total of \$534,463. \$284,460 is in legal services for expert witnesses connected to the agreed settlement of the U.S. Department of Justice lawsuit regarding discrimination of the tests (particularly the video test) given to correctional officer applicants. \$250,000 is for the formulation of a new correctional officer test as mandated by the settlement.

Parole Board

Within the Parole Board program, the Governor recommends revised FY 2018 appropriations of \$1.4 million, including \$1.3 million from general revenue and \$120,827 from federal funds. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$165,591 and federal funds financing remains unchanged attributable to the following adjustments:

- *Personnel.* The Governor includes \$1.2 million from general revenue for personnel costs, a decrease of \$126,357 from the enacted level. Financing is provided for 10.0 FTE positions. The budget includes all previously negotiated cost of living adjustments.
- *Contract Services.* The Governor's recommendation includes \$42,189 in contract services, a reduction of \$40,177 from the enacted level. The recommendation includes funds for written assessments of designated inmates scheduled for parole to maintain public safety and assist in prisoner reentry and recidivism reduction.
- *Victim Services.* The Governor's recommendation includes \$120,827 in federal funds in the Victims Services program, reflecting a grant award that finances a victims' advocate prior to and at parole hearings.

Custody and Security

Within the Custody and Security program, the Governor recommends revised FY 2018 appropriations of \$145.5 million, including \$144.6 million from general revenue and \$864,547 from federal funds. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$6.7 million (\$8.6 million in the Facilities Management internal service fund), and federal financing increases by \$79,155 attributable to the following adjustments:

- *Personnel.* The Governor includes \$132.6 million from general revenue for personnel costs, a decrease of \$1.9 million from the enacted level. Financing is provided for 1,005.0 FTE positions, an increase of sixteen. The budget includes all cost of living adjustments resulting from an arbitration decision. The COLA adjustment is budgeted in this program and will be distributed to other programs.
- *Correctional Officer Trainee Hiring.* The Governor recommends the hiring of 70 trainees from the Correctional Officer Academy training class for June 2018. The net effect of the hiring and turnover offsets is an increase of \$625,984.
- *Correctional Officers.* The Governor's recommendation includes an increase in the FTE cap of 16.0 FTE positions to allow for the filling of 54.0 FTE positions that are currently vacant and 16 additional vacancies that are expected to occur during the year.

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- *Module Closure.* The Governor's recommendation includes a reduction of \$340,773, reflecting the consolidation of inmates in Minimum Security and the closure of one module.
- *Facility Closure.* The Governor's recommendation includes the continued closure of the Bernadette Guay facility, effective since the beginning of FY 2017. The facility housed minimum security and work release women inmates, who have been transferred to the Gloria McDonald facility.
- *State Criminal Alien Assistance Program (SCAAP).* The Governor's recommendation includes \$750,210 in federal funds that compensate the State for housing alien inmates.

Institutional Support

Within the Institutional Support program, the Governor recommends revised FY 2018 appropriations of \$31.1 million, including \$14.5 million from general revenue and \$16.6 million from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$417,163, while Rhode Island Capital Plan Fund financing increases by \$839,638, attributable to the following adjustments:

- *Personnel.* The Governor recommends \$6.6 million from general revenue for personnel costs, a decrease of \$314,558 from the enacted level. Financing is provided for 57.0 FTE positions.
- *Maintenance.* The Governor's recommendation includes \$1.9 million for building maintenance, groundskeeping and snow removal, an increase of \$65,926 from the FY 2018 Enacted budget. The Governor also recommends the transfer of \$189,000 in building maintenance costs to the Rhode Island Capital Plan Fund.
- *Capital Projects.* The Governor's recommendation includes \$16.6 million in Rhode Island Capital Plan funding for asset protection and major repair and rehabilitation projects of inmate housing facilities, an increase of \$839,038 million from the enacted level. The Governor's recommendation includes \$1.1 million in Rhode Island Capital Plan Fund financing to study various options to optimize the functioning of the Department's capital assets. The request for funds would be used to develop a cost-benefit analysis to determine the cost of such a facility as compared with savings in staffing and, facility operations. Some facilities have relatively high cost per inmate ratios due to age or design limitations.

Institutional Rehabilitation/Population Management

Within the Institutional Rehabilitation program, the Governor recommends revised FY 2018 appropriations of \$14.2 million, including \$13.4 million from general revenue, \$797,843 in federal funds, and \$49,516 in restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$1.7 million, federal funds financing increases by \$212,901, and restricted receipts increase by \$5,043, attributable to the following adjustments:

- *Personnel.* The Governor includes \$6.5 million from general revenue for personnel costs, an increase of \$434,700 from the enacted level. Financing is provided for 57.0 FTE positions, an increase of one. The budget includes all negotiated cost of living adjustments.
- *Substance Abuse.* The Governor's budget includes \$1.7 million in general revenue for counseling and treatment, an increase of \$124,862 from enacted levels. Substance abuse counseling and treatment form an important component of the transitional services and re-entry program to enable released inmates to avoid drug dependency and thus relapses into prison. The Governor's budget

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also includes an additional FTE position in the substance abuse program, a transfer from the Department of Behavioral Health, Developmental Disabilities, and Hospitals.

- *Medication/Mediation Assisted Treatment Program (MMAT)*. The Governor's recommended budget includes \$2.0 million in contract services to provide medication-assisted treatment of opioid users in the Adult Correctional Institution. The funds are used to screen for opioid use disorders and conduct an evidence-based assessment of new inmates to determine treatment options, as well as offer medication assisted treatment to those already under treatment upon admission. In addition, the program starts medication-assisted treatment prior to release with community referral for ongoing treatment.
- *Discharge Planning*. The Governor recommends \$1.0 million (an increase of \$111,167) in payments to several vendors who will identify offender needs, assist in the development of individual discharge plans to address those needs, refer offenders to community based services, ensure the provision of proper documents and resources, provide follow-up within 90 days, and coordinate with community forums and councils.

Healthcare Services

Within the Healthcare Services program, the Governor recommends revised FY 2018 appropriations of \$23.4 million, all from general revenue. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$411,888, attributable to the following adjustments:

- *Personnel*. The Governor includes \$12.7 million from general revenue for personnel costs, a decrease of \$115,852 from the enacted level. Financing is provided for 91.0 FTE positions, an increase of eight.
- *Medical Contract Services*. The Governor's recommendation includes \$2.73 million in general revenue for medical contracts with various providers, an increase of \$209,022 from enacted levels. The funds are for laboratory testing services, nurse practitioners, dental services, and psychiatric services.
- *Mental Health*. The Governor's budget includes funding for an additional 2.0 clinical social worker positions to the current eight clinicians to cope with growing numbers of inmates (up now to 15,000 per year) who meet the federal definition of severe and persistent mentally ill and who are in the custody of corrections. The two positions (in Maximum Security and the Intake Service Center) allows for increased contact with inmates, enabling the conduct of suicide risk assessments to identify risk factors and implement successful interventions.
- *Medication/Mediation Assisted Treatment Program (MMAT)*. The Governor recommends the funding of 6.0 positions, 4.0 health unit clerks and 2.0 additional nursing positions to relieve nursing posts from administrative duties and address nursing shortages, allowing for the latter to cope with increased caseloads in the interviewing and treatment process

Community Corrections

Within the Community Corrections program, the Governor recommends revised FY 2018 appropriations of \$16.6 million, including \$16.5 million general revenue, \$121,266 from federal funds, and \$14,895 from restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$2.0 million, while federal funds financing increases by \$34,286 and restricted receipts financing remains the same attributable to the following adjustments:

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- *Personnel.* The Governor includes \$14.9 million from general revenue for personnel costs, a decrease of \$498,086 from the enacted level. Financing is provided for 134.0 FTE positions.
- *Justice Reinvestment Initiative.* The Governor's recommendation includes \$891,279 in general revenue to implement proposals, developed through local working groups and the Council on State Governments, that could produce savings allowing for the reinvestment of funds that would reduce recidivism and increase public safety, including a change in the management of the pre-trial population. The use of various diversion tools could reduce the length of stay for failure to appear or failure to pay defendants and thus reduce the awaiting trial population. The Governor's recommended budget includes funding, of 4.0 FTE probation officer positions, contract services for informational technology (\$93,000), and a for cognitive behavior therapy contract with Community Solutions. The latter is a reduction of \$625,000 from the enacted level of \$900,000 due to delayed initiation of the contract.

FY 2019 Recommended Budget

The Governor recommends FY 2019 appropriations of \$246.4 million for the Department of Corrections, including \$233.0 million from general revenue, \$1.6 million from federal funds, \$59,356 from restricted receipts, and \$11.8 million from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$14.7 million, federal financing increases by \$9,419, restricted receipts financing remains the same, and Rhode Island Capital Plan Fund financing decreases by \$4.0 million. The FY 2019 budget is inclusive of statewide fringe benefit adjustments distributed to state agencies, which resulted in \$530,404 additional general revenue expenditures being allocated to the Department.

All Programs

- *Inmate Population.* The Governor's recommendation assumes an average inmate population of 2,865 individuals, a decrease of 193 from the enacted level of 3,059. The average inmate population as of December 2017 is 2,849.
- *Supervisory Overtime.* The Governor's recommendation includes \$19.1 million in general revenue for correctional officer overtime in the four supervisory programs, a decrease of \$867,532 from the enacted level, reflecting the continued closure of one double housing unit in the Intake Service Center, closure of three housing modules in Minimum Security, weapons requalification overtime, and the increased use of double overtime, offset by savings from the Bernadette Guay facility closure and the hiring of graduates from a correctional officer training class.
- *Overtime RICAP Funding.* The Governor recommends the inclusion of supervisory overtime costs in all contracts with private vendors that are working in projects funded by the Rhode Island Capital Plan, reducing general revenue funding by \$300,000.
- *Non-Correctional Overtime Funding.* The Governor recommends a reduction of \$100,000 in overtime for Central Management, Parole Board, and Community Corrections programs through management of overtime costs resulting from vacancies.
- *Per Capita Inmate Expenses.* The Governor's recommendation includes \$12.9 million in general revenue expenditures for food, clothing, linen, program, janitorial/kitchen supplies, as well as medical supplies, pharmaceuticals, and inpatient, outpatient and testing medical services. The decrease from the enacted budget of \$501,743 includes a decrease of \$962,318 due to revised population estimates and an increase of \$460,573 due to increased costs.

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- *Internal Service Funds.* Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$14.1 million is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Divisions of Human Resources, Capital Asset Management and maintenance, and Information Technology.

Central Management

Within the Central Management program, the Governor recommends FY 2019 appropriations of \$16.0 million, including \$16.0 million from general revenue and \$29,460 from federal funds. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$6.0 million (\$2.0 million for the Human Resources and \$3.2 million for the Information Technology internal service funds), and federal financing increases by \$25,717, attributable to the following adjustments:

- *Personnel.* The Governor includes \$8.1 million from general revenue for personnel costs, an increase of \$60,763 from the enacted level. Financing is provided for 69.0 FTE positions, an increase of three, including the correctional officer trainer positions. The budget includes all previously negotiated cost of living adjustments.
- *Correctional Officer Training Class.* The Governor's recommendation does not include a correctional officer training class in FY 2019, pending the development of a new correctional officer entrance exam resulting from the Department of Justice lawsuit settlement. This action will save \$640,890 in training class expenditure in FY 2019.
- *U.S Department of Justice Lawsuit Settlement.* The Governor's recommendation includes a total of \$700,000. \$450,000 is a deposit into an interest-bearing account with a federally insured financial institution, from which payouts will be paid to eligible individuals, i.e. minority applicants in 2000-2013 who did not pass the written or oral exams. \$250,000 is to complete the formulation of a new correctional officer test as mandated by the settlement.

Parole Board

Within the Parole Board program, the Governor recommends FY 2019 appropriations of \$1.4 million, including \$1.3 million from general revenue and \$120,827 from federal funds. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$142,842 and federal funds financing remains unchanged, attributable to the following adjustments:

- *Personnel.* The Governor includes \$1.2 million from general revenue for personnel costs, a decrease of \$103,608 from the enacted level. Financing is provided for 10.0 FTE positions. The budget includes all previously negotiated cost of living adjustments.
- *Contract Services.* The Governor's recommendation includes \$42,189 in contract services, a reduction of \$40,177 from the enacted level. The recommendation includes funds for written assessments of designated inmates scheduled for parole to maintain public safety and assist in prisoner reentry and recidivism reduction.
- *Victim Services.* The Governor's recommendation includes \$120,827 in federal funds in the Victims Services program, reflecting a grant award that finances a victims' advocate prior to and at parole hearings.

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Custody and Security

Within the Custody and Security program, the Governor recommends FY 2019 appropriations of \$147.3 million, including \$146.4 million from general revenue and \$810,693 from federal funds. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$8.6 million (\$9.0 million in the Facilities Management internal services fund), and federal financing increases by \$20,301, attributable to the following adjustments:

- *Personnel.* The Governor includes \$134.3 million from general revenue for personnel costs, a decrease of \$179,206 from the enacted level. Financing is provided for 1,005.0 FTE positions, an increase of sixteen. The budget includes all cost of living adjustments resulting from an arbitration decision. The COLA adjustment is budgeted in this program and will be distributed to other programs.
- *Correctional Officer Trainee Hiring.* The Governor recommends the hiring of 70 trainees from the Correctional Officer Academy training class for June 2018. The net effect of the hiring costs (\$6.9 million) and overtime reduction (\$5.5 million) in offsets is an increase of \$1.5 million.
- *Facility Utilization Improvement.* The Governor's recommendation includes a plan to improve utilization of existing facilities which would increase efficiency and reduce overtime expenditure by \$1.5 million. It would involve temporary closure of housing modules in High Security and transfer some inmates to other facilities such as Maximum Security (with minor renovations) in order to allow for more consolidation, better access to programs by inmates, and more effective use of space by the Department.
- *Correctional Officers.* The Governor's recommendation includes an increase in the FTE cap of 16.0 FTE positions to allow for the filling of 54.0 FTE positions that are currently vacant and 16 additional vacancies that are expected to occur during the year.
- *Module Closure.* The Governor's recommendation includes a reduction of \$340,773, reflecting the continued consolidation of inmates in Minimum Security and the closure of one module.
- *Facility Closure.* The Governor's recommendation includes the continued closure of the Bernadette Guay facility, effective since the beginning of FY 2017. The facility housed minimum security and work release women inmates, who have been transferred to the Gloria McDonald facility.
- *State Criminal Alien Assistance Program (SCAAP).* The Governor's recommendation includes \$750,210 in federal funds that compensate the State for housing alien inmates.

Institutional Support

Within the Institutional Support program, the Governor recommends FY 2019 appropriations of \$26.2 million, including \$14.4 million from general revenue and \$11.8 million from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$465,837, while Rhode Island Capital Plan Fund financing decreases by \$4.0 million, attributable to the following adjustments:

- *Personnel.* The Governor recommends \$6.7 million from general revenue for personnel costs, a decrease of \$224,514 from the enacted level. Financing is provided for 57.0 FTE positions.
- *Maintenance.* The Governor's recommendation includes \$1.8 million for building maintenance, groundskeeping and snow removal, a decrease of \$15,040 from the FY 2018 Enacted budget. The

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Governor also recommends the transfer of \$269,000 in building maintenance costs to the Rhode Island Capital Plan Fund.

- *Capital Projects.* The Governor's recommendation includes \$11.8 million in Rhode Island Capital Plan funding (RICAP) for asset protection and major repair and rehabilitation projects of inmate housing facilities, a decrease of \$4.0 million from the enacted level. The Governor's recommendation includes Rhode Island Capital Plan Fund financing to study various options to optimize the functioning of the Department's capital assets. The request for funds would be used to develop a cost benefit analysis to determine the cost of such a facility as compared with savings in operations. Some facilities have relatively high cost per inmate ratios due to age or design limitations.

Institutional Rehabilitation/Population Management

Within the Institutional Rehabilitation program, the Governor recommends FY 2019 appropriations of \$14.3 million, including \$13.7 million from general revenue, \$545,886 in federal funds, and \$44,473 in restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$1.9 million, federal funds financing decreases by \$39,056, and restricted receipts remains the same, attributable to the following adjustments:

- *Personnel.* The Governor includes \$6.7 million from general revenue for personnel costs, an increase of \$667,960 from the enacted level. Financing is provided for 57.0 FTE positions, an increase of one. The budget includes all negotiated cost of living adjustments.
- *Substance Abuse.* The Governor's budget includes \$1.7 million in general revenue for counseling and treatment, an increase of \$126,404 from enacted levels. The Governor's budget also includes an additional FTE position in the substance abuse program, a transfer from the Department of Behavioral Health, Developmental Disabilities, and Hospitals.
- *Medication/Mediation Assisted Treatment Program (MMAT).* The Governor's recommended budget includes \$2.0 million in contract services to provide medication-assisted treatment of opioid users in the Adult Correctional Institution.
- *Discharge Planning.* The Governor recommends \$1.1 million (an increase of \$135,000) for this contract.

Healthcare Services

Within the Healthcare Services program, the Governor recommends revised FY 2019 appropriations of \$23.9 million, all from general revenue. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$105,935, attributable to the following adjustments:

- *Personnel.* The Governor includes \$13.0 million from general revenue for personnel costs, an increase of \$187,638 from the enacted level. Financing is provided for 91.0 FTE positions, an increase of eight.
- *Medical Contract Services.* The Governor's recommendation includes general revenue for medical contracts with various providers, an increase of \$165,922 from enacted levels.
- *Electronic Medical Records.* The Governor recommends general revenue of \$209,102 in maintenance of the EMR system. The project, beginning in August 2017, implements a medication

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administration system that will tighten controls on medications, replacing the current manual paper based system that is time-consuming and error prone. It standardizes the system by requiring electronic documentation using bar codes at the time of distribution. This allows for reports that would track who received medication, who did not show or refused a particular medication, and the reasons why. This reporting would improve the ability of the Department to address litigation brought by inmates.

- *Mental Health.* The Governor's budget includes continued funding for an additional 2.0 clinical social worker FTE positions in mental health.
- *Medication/Mediation Assisted Treatment Program (MMAT).* The Governor recommends the continuation of 6.0 FTE positions, 4.0 health unit clerks and 2.0 additional nursing positions.

Community Corrections

Within the Community Corrections program, the Governor recommends FY 2019 appropriations of \$17.4 million, including \$17.4 million general revenue, \$84,437 from federal funds, and \$14,883 from restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$1.3 million, federal funds financing decreases by \$2,543 and restricted receipts financing remains the same, attributable to the following adjustments:

- *Personnel.* The Governor includes \$15.4 million from general revenue for personnel costs, an increase of \$27,885 from the enacted level. Financing is provided for 134.0 FTE positions.
- *Justice Reinvestment Initiative.* The Governor's recommendation includes \$1.1 million in general revenue. The Governor's recommended budget includes funding, of 4.0 FTE probation officer positions and \$600,000 for the cognitive behavior therapy contract with Community Solutions. The latter is a reduction of \$300,000 from the enacted level of \$900,000 due to annualization of the delayed initiation of the contract. The total reduction, including information technology support, is \$393,000 from the enacted level.

The Governor recommends a FTE position cap of 1,435.0 in both the revised FY 2018 and the FY 2019 budget, a total increase of 12.0 FTE positions from the enacted level of 1,423.0. The recommended budget includes financing for several new positions, as follows: correctional officer trainers (3.0), correctional officer FTE positions (16.0), substance abuse counselor (1.0), clinical mental health social workers (2.0), Medication/Mediation Assisted Treatment related positions (2.0 nursing and 4.0 mental health clerks).

JUDICIAL DEPARTMENT-CONSTITUTION

Source Of Funds	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Enacted	FY 2018 Revised	FY 2019 Recommended
General Revenue	\$95,181,220	\$97,047,499	\$98,964,477	\$98,820,554	\$100,183,074
Federal Funds	\$3,595,600	\$3,382,830	\$3,411,144	\$3,155,538	\$2,787,644
Restricted Receipts	\$9,754,423	\$12,327,663	\$12,530,633	\$11,929,169	\$12,085,986
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$5,007,480	\$3,606,705	\$7,100,000	\$7,258,347	\$5,839,066
Total Funding	\$113,538,723	\$116,364,697	\$122,006,254	\$121,163,608	\$120,895,770
FTE Authorization	724.3	723.3	723.3	723.3	723.3

FY 2018 Revised Budget

The Governor recommends revised FY 2018 appropriations of \$121.2 million for the Judiciary, including \$98.8 million from general revenue, \$3.2 million from federal funds, \$11.9 million from restricted receipts,

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and \$7.3 million from other funds. Relative to FY 2018 enacted levels, there is a reduction of \$243,923 from the enacted level, federal financing decreases by \$255,606, restricted receipts financing decreases by \$601,464 and other funds increase by \$158,347. The revised FY 2018 budget is inclusive of statewide medical benefit adjustments distributed to state agencies, which resulted in \$241,817 of general revenue savings being allocated to the Judiciary.

All Courts

- *Judges Pensions.* The Governor recommendation includes \$5.4 million in general revenue financing for retired judges and their surviving spouses from the Supreme, Superior, Family, District Courts, and the Traffic Tribunal hired prior to December 31, 1989. The State directly appropriates these pension costs to the Judiciary. This is a decrease of \$221,904 from the enacted FY 2018 Budget.
- *Contract Services-Interpreters.* The Governor includes \$300,000 in general revenue for language interpreter services in all five courts, no change from the enacted level.
- *Capital Equipment-Copiers.* The Governor includes \$556,026 in general revenue for copier machine replacement in all court programs. A total of 61 copiers will be replaced through FY 2019.
- *Internal Service Funds.* Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$97,894 is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Division of Information Technology.

Supreme Court

Within the Supreme Court program, the Governor recommends revised FY 2018 appropriations of \$43.5 million, including \$32.8 million from general revenue, \$141,751 from federal funds, \$3.3 million from restricted receipts, and \$7.3 million from other funds. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$644,486, while federal funds increase by \$20,270, restricted receipts financing decreases by \$598,436 and other funds financing increases by \$158,347, attributable to the following adjustments:

- *Personnel.* The Governor includes \$19.2 million from general revenue for personnel costs, an increase of \$596,701 from the enacted level. Financing is provided for 163.7 FTE positions.
- *Contract Services-Information Technology:* The Governor includes \$664,090 in general revenue, an increase of \$132,674 from the FY 2018 enacted budget, in information technology support funds.
- *Court Cost Allocations.* The Governor recommends the offset of the enacted \$1.2 million in general revenue financed facility operating costs to several state departments that occupy court space, including the Public Defender, the Attorney General, the Department of Corrections, the Department of Public Safety (Sheriffs, Capitol Police, State Police), and the Department of Children, Youth and Families.
- *Defense of Indigents.* The Governor includes \$3.8 million in general revenue for the Defense of Indigent program, the same as the enacted level, which finances defense counsel in joint defendant cases where possible conflicts of interests would arise with the Office of the Public Defender.

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- *Case Management System*: The Governor's budget includes \$500,000 in restricted receipts from Indirect Cost Recovery funds to incorporate the jury system into the case management system.
- *Capital Projects*: The Governor includes \$7.3 million in Rhode Island Capital Plan Fund resources, an increase of \$158,347 from the enacted level, for asset protection, heating/air conditioning and restoration work on court facilities, including the Noel Courthouse.

Superior Court

Within the Superior Court program, the Governor recommends revised FY 2018 appropriations of \$23.8 million, including \$23.3 million from general revenue, \$91,254 from federal funds, and \$385,921 from restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$122,260, while federal funds decrease by \$485, and restricted receipts increase by \$15,170, attributable to the following adjustments:

- *Personnel*: The Governor includes \$19.3 million from general revenue for personnel costs, an increase of \$70,845 from the enacted level. Financing is provided for 163.7 FTE positions.
- *Jury Operations*: The Governor recommends \$486,898 in operating expenditures, including \$375,500 in jurors' fees, no change from the enacted level.

Family Court

Within the Family Court program, the Governor recommends revised FY 2018 appropriations of \$23.4 million, including \$20.7 million from general revenue and \$2.8 million from federal funds. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$33,361, while federal funds financing decreases by \$129,952, attributable to the following adjustments:

- *Personnel*: The Governor includes \$18.4 million from general revenue for personnel costs, a \$58,622 decrease from the enacted level. Financing is provided for 169.4 FTE positions.
- *Child Support Enforcement*: The Governor's recommendation includes \$2.7 million in all funds, \$661,657 in general revenue and \$2.1 million in federal funds, a decrease of \$152,405 from the enacted FY 2018 budget.

District Court

Within the District Court program, the Governor recommends revised FY 2018 appropriations of \$13.3 million, including \$13.2 million from general revenue, \$144,390 from federal funds, and \$60,000 from restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$51,513, federal funds financing decreases by \$145,242, and restricted receipts financing remains the same, attributable to the following adjustments:

- *Personnel*: The Governor includes \$11.4 million from general revenue for personnel costs, a decrease of \$141,360 from the enacted level. Financing is provided for 94.0 FTE positions.
- *Pretrial Services*: The Governor's recommended budget includes \$1.5 million in general revenue for pretrial services, an increase of \$4,917 from the enacted level. The budget includes \$50,000 to fund additional risk assessments for the Superior Court diversion program.
- *R.I. Veterans Treatment Court*: The Governor's budget includes \$144,587 in federal funds for this program.

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Traffic Tribunal

Within the Traffic Tribunal program, the Governor recommends revised FY 2018 appropriations of \$8.9 million from general revenue. Relative to FY 2018 enacted levels, recommended general revenue financing decreases by \$549,187, attributable to the following adjustments:

- *Personnel.* The Governor includes \$7.7 million from general revenue for personnel costs, a decrease of \$566,305 from the enacted level. Financing is provided for 79.0 FTE positions.
- *Contract Services.* The Governor includes \$225,000 in general revenue financing for security services to fund an interagency charge of services for the Capitol Police at the Traffic Tribunal.

Judicial Tenure and Discipline

Within the Judicial Tenure and Discipline program, the Governor recommends revised FY 2018 appropriations of \$147,025 from general revenue. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$1,017. Personnel funding of 114,310 is for one FTE position.

Workers' Compensation Court

Within the Workers' Compensation program, the Governor recommends revised FY 2018 appropriations of \$8.1 million from restricted receipts. Relative to FY 2018 enacted levels, recommended restricted receipt financing decrease by \$18,198). The Governor includes \$6.7 million from restricted receipts for personnel costs, a decrease of \$14,9362 from the enacted level. Financing is provided for 50.0 FTE positions.

FY 2019 Recommended Budget

The Governor recommends FY 2019 appropriations of \$120.9 million for the Judiciary, including \$100.2 million from general revenue, \$2.8 million from federal funds, \$12.1 million from restricted receipts, and \$5.8 million from other funds. Relative to FY 2018 enacted levels, recommended general revenue financing is \$1.2 million more than the enacted level, federal financing decreases by \$625,500, restricted receipts financing decreases by \$444,647 and other funds decrease by \$1.3 million. The revised FY 2019 budget is inclusive of statewide fringe benefit adjustments distributed to state agencies, which resulted in \$239,514 of general revenue expenditure being allocated to the Judiciary.

All Courts

- *Judges Pensions.* The Governor recommendation includes \$5.4 million in general revenue financing for retired judges and their surviving spouses from the Supreme, Superior, Family, District Courts, and the Traffic Tribunal hired prior to December 31, 1989. The State directly appropriates these pension costs to the Judiciary. This is a decrease of \$230,490 from the enacted FY 2018 Budget.
- *Contract Services-Interpreters.* The Governor includes \$300,000 in general revenue for language interpreter services in all five courts, no change from the enacted level.
- *Capital Equipment-Copiers.* The Governor includes \$556,026 in general revenue for copier machine replacement in all court programs. A total of 61 copiers will be replaced in through FY 2019.
- *Internal Service Funds.* Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$98,649 is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Division of Information Technology.

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Supreme Court

Within the Supreme Court program, the Governor recommends FY 2019 appropriations of \$41.9 million, including \$32.6 million from general revenue, \$139,008 from federal funds, \$3.3 million from restricted receipts, and \$57.8 million from other funds. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$484,257, while federal funds increase by \$17,527, restricted receipts financing decreases by \$663,026 and other funds financing decreases by \$1.3 million, attributable to the following adjustments:

- *Personnel.* The Governor includes \$18.8 million from general revenue for personnel costs, an increase of \$223,404 from the enacted level. Financing is provided for 163.7 FTE positions.
- *Contract Services-Information Technology:* The Governor includes \$692,894 in general revenue, an increase of \$161,478 from the FY 2018 enacted budget, in information technology support services.
- *Court Cost Allocations.* The Governor recommends the offset of the enacted \$1.3 million in general revenue financed facility operating costs to several state departments that occupy court space, including the Public Defender, the Attorney General, the Department of Corrections, the Department of Public Safety (Sheriffs, Capitol Police, State Police), and the Department of Children, Youth and Families.
- *Defense of Indigents.* The Governor includes \$4.0 million in general revenue for the Defense of Indigent program, an increase of \$157,813 from the enacted level. The program finances defense counsel in joint defendant cases where possible conflicts of interests would arise with the Office of the Public Defender.
- *Case Management System:* The Governor's budget includes \$400,000 in restricted receipts from Indirect Cost Recovery funds to develop an online payment plan portal.
- *Capital Projects.* The Governor includes \$5.8 million in Rhode Island Capital Plan Fund resources, a decrease of \$1.3 million from the enacted level, for asset protection, heating/air conditioning and restoration work on court facilities, including the Noel Courthouse.

Superior Court

Within the Superior Court program, the Governor recommends FY 2019 appropriations of \$24.0 million, including \$23.6 million from general revenue, \$71,376 from federal funds, and \$398,085 from restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$172,382, while federal funds decrease by \$20,363, and restricted receipts increase by \$27,308, attributable to the following adjustments:

- *Personnel.* The Governor includes \$19.5 million from general revenue for personnel costs, an increase of \$170,094 from the enacted level. Financing is provided for 163.7 FTE positions.
- *Jury Operations:* The Governor recommends \$486,909 in operating expenditures, including \$375,500 in jurors' fees, no change from the enacted level.

Family Court

Within the Family Court program, the Governor recommends FY 2019 appropriations of \$23.5 million, including \$20.9 million from general revenue and \$2.6 million from federal funds. Relative to FY 2018

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enacted levels, recommended general revenue financing increases by \$201,884, while federal funds financing decreases by \$330,900, attributable to the following adjustments:

- *Personnel.* The Governor includes \$18.6 million from general revenue for personnel costs, an increase of \$200,681 from the enacted level. Financing is provided for 169.4 FTE positions.
- *Child Support Enforcement.* The Governor's recommendation includes \$2.8 million in all funds, \$671,593 in general revenue and \$2.1 million in federal funds, a decrease of \$110,760 from the enacted FY 2018 budget.

District Court

Within the District Court program, the Governor recommends FY 2019 appropriations of \$13.5 million, including \$13.4 million from general revenue, \$65 from federal funds, and \$60,000 from restricted receipts. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$255,952, federal funds financing decreases by \$289,764, and restricted receipts financing remains the same, attributable to the following adjustments:

- *Personnel.* The Governor includes \$11.8 million from general revenue for personnel costs, an increase of \$191,176 from the enacted level. Financing is provided for 94.0 FTE positions.
- *Pretrial Services.* The Governor's recommended budget includes \$1.6 million in general revenue for pretrial services, an increase of \$135,209 from the enacted level. The budget includes \$50,000 to fund additional risk assessments for the Superior Court diversion program.
- *R.I. Veterans Treatment Court.* The Governor's recommended budget includes \$144,390 in general revenue to ensure the full functioning of the court, whose three-year federal grant ends in FY 2018.

Traffic Tribunal

Within the Traffic Tribunal program, the Governor recommends FY 2019 appropriations of \$9.6 million from general revenue. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$102,739, attributable to the following adjustments:

- *Personnel.* The Governor includes \$8.4 million from general revenue for personnel costs, an increase of \$108,722 from the enacted level. Financing is provided for 79.0 FTE positions.
- *Contract Services.* The Governor includes \$225,000 in general revenue financing for security services to fund an interagency charge of services for the Capitol Police at the Traffic Tribunal.

Judicial Tenure and Discipline

Within the Judicial Tenure and Discipline program, the Governor recommends FY 2019 appropriations of \$147,386 from general revenue. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$1,378. Personnel funding of 114,671 is for one FTE position.

Workers' Compensation Court

Within the Workers' Compensation Court program, the Governor recommends FY 2019 appropriations of \$8.3 million from restricted receipts. Relative to FY 2018 enacted levels, recommended restricted receipt financing increases by \$191,071. The Governor includes \$6.8 million from restricted receipts for personnel costs, an increase of \$189,748 from the enacted level. Financing is provided for 78.3 FTE positions.

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The Governor recommends 723.5 FTE positions in the revised FY 2018 Budget and the recommended FY 2019 Budget, consistent with the enacted FY 2018 level.

MILITARY STAFF

Source Of Funds	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Enacted	FY 2018 Revised	FY 2019 Recommended
General Revenue	\$2,219,237	\$2,571,436	\$2,634,057	\$3,909,160	\$3,674,200
Federal Funds	\$12,090,517	\$13,177,843	\$27,746,960	\$26,300,221	\$18,480,072
Restricted Receipts	\$52,864	\$56,876	\$100,000	\$100,000	\$100,000
Other Funds	\$0	\$0	\$0	\$0	\$0
Operating Transfers from Other Funds	\$1,009,674	\$499,002	\$7,696,925	\$8,086,952	\$5,406,152
Total Funding	\$15,372,292	\$16,305,158	\$38,177,942	\$38,396,333	\$27,660,424
FTE Authorization	92.0	92.0	92.0	92.0	92.0

FY 2018 Revised Budget

The Governor recommends revised FY 2018 appropriations of \$38.4 million for the Military Staff, including \$3.9 million from general revenue, \$26.3 million from federal funds, \$100,000 from restricted receipts, and \$8.1 million from the Rhode Island Capital Plan Fund. Relative to the FY 2018 enacted level, recommended general revenue financing increases by \$1.3 million, federal funds financing decreases by \$1.4 million, and Rhode Island Capital Plan Fund financing increases by \$390,027. Restricted receipt financing remains at the enacted level of \$100,000.

General Revenue Financing. The \$1.3 million increase in general revenue financing consists of increases of \$797,268 for funds transferred from the Department of Administration to Military Staff and \$484,972 for Air National Guard Quonset firefighter injured-on-duty (IOD) costs, and a \$7,137 decrease for statewide medical insurance savings. Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased general revenue funding totaling \$797,268 is now reflected in the agency's budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Divisions of Human Resources, Capital Asset Management and Maintenance, and Information Technology.

The \$484,972 increase in Air National Guard Quonset firefighter injured-on-duty (IOD) expenditures is due to these costs being shifted from a federal obligation to a state obligation. The National Guard Bureau informed Military Staff that, beginning in FY 2018, it would no longer reimburse the state for firefighters who receive 100 percent of their salaries while in an IOD status due to federal regulation. Because RIGL 45-19 requires the State to pay firefighters 100 percent of their salaries while in an IOD status, the Governor recommends an additional \$484,972 of general revenue in FY 2018. The total cost of the six firefighters in an IOD status in FY 2018 is \$768,448.

Federal Funds Financing. The \$1.4 million decrease in federal funds is largely associated with lower operating expenditures in the Army National Guard Field Training Site account, as well as lower Quonset firefighter costs associated with the shifting IOD payroll costs from federal funds to general revenue. The agency expects to reduce utility costs by \$0.5 million, largely by the installation of LED lighting in its training facilities.

Rhode Island Capital Plan Fund Financing. The \$390,027 increase in Rhode Island Capital Plan Fund expenditures is largely due to capital expenditures being shifted from FY 2017 to FY 2018, including \$300,000 of funds for asset protection projects.

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- *Personnel.* The Governor's recommendation includes \$8.9 million from all funds for personnel costs, an increase of \$23,073 compared to the enacted FY 2018 Budget.
- *Contract Services.* The Governor includes \$1.6 million from all funds for contract services, a decrease of \$219,640 from the enacted FY 2018 Budget. Most of the decrease is for buildings and ground maintenance and janitorial services.
- *Operating.* The Governor includes \$6.7 million for operating supplies and equipment, a decrease of \$356,988. The savings are largely in the categories of building maintenance and repairs, electricity, and snowplowing and sanding. Offsetting a large portion of these savings is an increase of \$911,652 for the decentralized budget authority for statewide internal services provided by the Department of Administration.
- *Capital.* The Governor's recommendation includes \$21.0 million for capital purchases and equipment, an increase of \$761,496.

FY 2019 Recommended Budget

The Governor recommends FY 2019 appropriations of \$27.7 million for the Military Staff, including \$3.7 million from general revenue, \$18.5 million from federal funds, \$100,000 from restricted receipts, and \$5.4 million from the Rhode Island Capital Plan Fund. Relative to the FY 2018 enacted level, recommended general revenue financing increases by \$1.0 million, federal funding decreases by \$9.3 million, restricted receipts financing is level funded at \$100,000, and Rhode Island Capital Plan Fund financing decreases by \$2.3 million.

General Revenue Financing. The Governor recommends general revenue expenditures of \$3.7 million, which is \$1.0 million more than the enacted budget. Compared to current services, the Governor's budget adds \$825,121 for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Divisions of Human Resources, Capital Asset Management and Maintenance, and Information Technology; \$196,803 for Quonset firefighter IOD costs; \$3,205 for statewide benefit rate adjustments; and \$4,632 for all other operating costs.

Article 3 of the FY 2019 Appropriations Act, entitled Relating to Governmental Reform, amends RIGL sections 36-10-14 and 45-19-1, which is expected to reduce general revenue expenditures for IOD costs by \$288,169. The amendments clarify that IOD recipients must apply for accidental disability pension benefits within the later of 18 months from the date of injury or 60 days from the date on which either (1) a treating physician, or (2) an independent medical examiner certifies maximum medical improvement or permanent disability, whichever is applicable.

Federal Funds Financing. The \$9.3 million decrease in federal funds is primarily due to the completion, or near completion, of capital projects, which were begun in prior years. Compared to the enacted budget, expenditures for capital purchases and equipment in the Miscellaneous Minor Construction account decrease from \$12.5 million to \$2.7 million due to the completion of the new \$32.4 million Joint Force Headquarters building at Camp Fogarty. The building is being financed with \$21.7 million of federal funds and \$10.7 million of RICAP Fund financing.

Rhode Island Capital Plan Fund Financing. The \$2.3 million decrease in RICAP Fund financing is due the reduced expenditures for capital projects, including \$1.2 million for the Joint Force Headquarters building and \$949,775 for the completion of the Armory of Mounted Commands renovation and repair project.

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- *Personnel.* The Governor’s recommendation includes \$9.2 million from all funds for personnel costs, an increase of \$344,822 compared to the enacted FY 2018 Budget.
- *Contract Services.* The Governor includes \$1.7 million from all funds for contract services, a decrease of \$121,597 from the enacted FY 2018 Budget. Most of the decrease is for building and ground maintenance and janitorial services.
- *Operating.* The Governor includes \$7.3 million for operating supplies and equipment, an increase of \$311,879. The FY 2019 Budget includes \$941,026 for the decentralized budget authority for statewide internal services provided by the Department of Administration.
- *Capital.* The Governor’s recommendation includes \$9.1 million for capital purchases and equipment, a decrease of \$11.1 million. The decrease is due to the reduction of expenditures for the new Joint Force Headquarters building at Camp Fogarty, East Greenwich because of its near completion in FY 2019.

The Governor recommends 92.0 FTE positions in the revised FY 2018 Budget and the FY 2019 Budget, which is consistent with the enacted FY 2018 level.

RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

Source Of Funds	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Enacted	FY 2018 Revised	FY 2019 Recommended
General Revenue	\$1,762,456	\$1,847,848	\$1,734,470	\$1,917,262	\$2,108,891
Federal Funds	\$16,741,641	\$12,200,391	\$14,775,673	\$15,132,473	\$16,335,897
Restricted Receipts	\$131,675	\$186,389	\$450,095	\$449,082	\$450,985
Other Funds	\$0	\$0	\$0	\$0	\$0
Operating Transfers from Other Funds	\$0	\$1,494,415	\$1,494,414	\$1,684,164	\$1,494,414
Total Funding	\$18,635,772	\$15,729,042	\$18,454,652	\$19,182,981	\$20,390,187
FTE Authorization	32.0	29.0	32.0	32.0	32.0

FY 2018 Revised Budget

The Governor recommends revised FY 2018 appropriations of \$19.2 million for the Emergency Management Agency, including \$1.9 million from general revenue, \$15.1 million from federal funds, \$449,082 from restricted receipts, and \$1.7 million from the Rhode Island Capital Plan Fund. Relative to the FY 2018 enacted level, recommended general revenue financing increases by \$182,792, federal funds financing increases by \$356,800, restricted receipts financing decreases by \$1,013, and Rhode Island Capital Plan Fund financing increases by \$189,750. The increase in general revenue financing of \$182,262 is due to the decentralization of budgetary authority for statewide internal services provided by the Department of Administration’s Division of Information Technology and Division of Human Resources.

- *Personnel.* The Governor’s recommendation includes \$3.3 million from all funds, a decrease of \$145,517 from the enacted FY 2018 Budget. The personnel savings is due to vacant positions within the agency.
- *Operating.* The Governor includes \$3.2 million from all funds for operating costs, an increase of \$184,096 from the enacted 2018 Budget. The increase in operating expenditures is due to the decentralization of budgetary authority for statewide internal services provided by the Department of Administration.

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- *Assistance and Grants.* The Governor includes \$9.6 million for assistance and grants, which is \$500,000 more than the enacted FY 2018 Budget. The \$500,000 increase reflects projected expenditures from a new Homeland Security Grant award.
- *Capital.* The Governor includes \$2.2 million for capital purchases and equipment, an increase of \$189,750 from the enacted FY 2018 Budget. The \$189,750 increase reflects Rhode Island Capital Plan Fund financing that was carried forward from FY 2017. The funding will be used for an architecture and engineering study for a new EMA headquarters building at a state-owned building.

FY 2019 Recommended Budget

The Governor recommends FY 2019 appropriations of \$20.4 million for the Rhode Island Emergency Management Agency, including \$2.1 million of general revenue, \$16.3 million of federal funds, \$450,985 of restricted receipts, and \$1.5 million of Rhode Island Capital Fund financing. Compared to the FY 2018 enacted levels, total spending increases by \$1.9 million. Analyzed by fund source, general revenue financing increases by \$374,421, federal funds financing increases by \$1.6 million, and restricted receipts financing increases by \$890. Rhode Island Capital Plan financings remains level funded at \$1.5 million.

The \$371,421 increase in general revenue expenditures includes: \$185,757 of funding for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Division of Information Technology and Division of Human Resources; \$85,083 of funding for the increased cost of the RISON maintenance contract; \$97,840 for personnel costs; and \$2,213 for statewide adjustments to employee benefit rates.

- *Personnel.* The Governor's recommendation includes \$3.6 million from all funds, an increase of \$212,399 from the enacted FY 2019 Budget. The FY 2019 Budget fully funds the agency's 32.0 FTE positions.
- *Operating.* The Governor includes \$5.4 million from all funds for operating costs, an increase of \$2.4 million from the enacted 2018 Budget. The increase in operating expenditures is largely due to the increase in pass-through grants to state and local agencies, however, \$185,757 is due to the decentralization of budgetary authority for statewide internal services provided by the Department of Administration.
- *Assistance and Grants.* The Governor includes \$7.0 million for assistance and grants, which is \$2.1 million less more than the enacted FY 2018 Budget. The decrease in assistance and grant expenditures is due to reduced expenditures for disaster-related reimbursements from FEMA for floods, hurricanes, and blizzards.
- *Capital.* The Governor includes \$4.0 million for capital purchases and equipment, an increase of \$1.9 million from the enacted FY 2018 Budget. Most of the additional funding is for a new EMA headquarters in a state-owned building that the agency proposes to renovate.

The Governor recommends 32.0 FTE positions in the revised FY 2018 Budget and FY 2019 Budget, consistent with the enacted FY 2018 level.

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DEPARTMENT OF PUBLIC SAFETY					
Source Of Funds	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Enacted	FY 2018 Revised	FY 2019 Recommended
General Revenue	\$93,409,462	\$100,470,169	\$100,279,086	\$100,907,421	\$101,563,958
Federal Funds	\$7,133,596	\$28,088,331	\$14,879,669	\$13,397,105	\$15,613,903
Restricted Receipts	\$7,709,586	\$297,373	\$415,924	\$908,473	\$805,627
Other Funds	\$3,963,649	\$3,753,524	\$5,052,407	\$4,025,389	\$4,151,194
RI Capital Plan Fund	\$2,062,241	\$2,965,471	\$350,000	\$1,978,568	\$950,000
Total Funding	\$114,278,534	\$135,574,868	\$120,977,086	\$121,216,956	\$123,084,682
FTE Authorization	633.2	610.2	611.6	611.6	599.6

FY 2018 Revised Budget

The Governor recommends revised FY 2018 appropriations of \$122.3 million for the Department of Public Safety, including \$100.9 million from general revenue, \$13.4 million from federal funds, \$908,473 from restricted receipts, \$5.1 million from other funds, and \$2.0 million from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$628,335, federal financing decreases by \$1.5 million, restricted receipts financing increases by \$492,549, other funds financing decreases by \$1.3 million, and Rhode Island Capital Plan Fund financing increases by \$1.6 million. The revised FY 2018 budget is inclusive of additional statewide savings distributed to agencies, which resulted in general revenue savings of \$207,025. Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$1.2 million is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Divisions of Human Resources, Capital Asset Management and Maintenance, and Information Technology.

Central Management

Within the Central Management program, the Governor recommends revised FY 2018 appropriations of \$7.7 million, including \$1.1 million from general revenue and \$6.6 million from federal funds. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$99,322 while federal financing decreases by \$4.3 million. The federal funds change reflects updated estimates of grant payments.

- *Operational and Personnel Savings.* The recommendation includes \$18,828 in operating, capital, and contract expenditure savings to better reflect historical expenditures and \$115,139 in salary and benefit savings to reflect current staffing levels.

E-911 Division

Within the E-911 program, the Governor recommends revised general revenue FY 2018 appropriations of \$5.4 million, a decrease of \$444,552 below the enacted level due to reduced operating and personnel costs.

- *Operational and Personnel Savings.* The recommendation includes \$114,069 in operating and contract expenditure savings to better reflect historical expenditures and \$507,648 in salary and wage savings to reflect current staffing levels.

State Fire Marshal

Within the State Fire Marshal program, the Governor recommends revised FY 2018 appropriations of \$4.6 million, including \$3.4 million from general revenue, \$372,845 from federal funds, \$212,166 from restricted receipts, \$63,463 from other funds, and \$524,503 from the Rhode Island Capital Plan Fund. Compared to enacted FY 2018 levels, recommended general revenue financing decreases by \$286,054, federal funds financing increases by \$95,678, other fund financing decreases by \$8,979, and Rhode Island Capital Plan Fund financing increases by \$524,503.

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- *Operational and Personnel Savings.* The recommendation includes \$26,622 in operating expenditure savings to better reflect historical expenditures and \$354,783 in salary and benefit savings to reflect current staffing levels.

Security Services – Capitol Police

Within the Capitol Police program, the Governor recommends revised FY 2018 general revenue appropriations of \$4.1 million, an increase of \$249,663 above the enacted FY 2018 budget, largely due to personnel costs.

- *Operational and Personnel Adjustments.* The recommendation includes \$36,757 in operating expenditure savings to better reflect historical expenditures and \$343,955 in salary and benefit adjustments to reflect current staffing levels.

Security Services – Division of Sheriffs

Within the Division of Sheriffs program, the Governor recommends revised FY 2018 general revenue appropriations of \$19.8 million, a decrease of \$243,915 below the enacted FY 2018 Budget largely attributable to medical benefits costs.

- *Operational and Personnel Savings.* The recommendation includes \$71,585 in operating and expenditure savings to better reflect historical expenditures and \$602,458 in salary and wage savings to reflect current staffing levels.

Capitol Police Rotary

Within the Capitol Police program, the Governor recommends revised FY 2018 appropriations of \$1.1 million from other fund sources, a decrease of \$226,206 below the enacted FY 2018 Budget attributable to reduced personnel costs.

- *Operational and Personnel Savings.* The recommendation includes \$14,896 in operating, capital, and contract expenditure savings and \$168,496 in salary and benefit savings to reflect current staffing levels.

Municipal Police Training Academy

Within the Municipal Police Training Academy program, the Governor recommends revised FY 2018 general revenue appropriations of \$274,038 and federal funds appropriations of \$470,585. Compared to enacted FY 2018 levels, general revenue financing increases by \$4,624 and federal financing increases by \$231,220, attributable to increased operational and personnel costs.

State Police

Within the State Police program, the Governor recommends revised FY 2018 appropriations of \$78.8 million, including \$66.7 million from general revenue, \$6.0 million from federal funds, \$696,307 from restricted receipts, and \$5.0 million from all other fund sources. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$1.2 million, federal financing increases by \$2.5 million, restricted receipts financing increases by \$492,549, and financing from all other fund sources increases by \$86,026. Changes include the items detailed below.

- *Diversity Study.* The Governor adds \$125,000 of general revenue for completion of the State Police's diversity study.

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- *Training Academy.* The Governor adds \$100,712 from the agency's federal forfeiture Google account to finance costs associated with the recruitment and testing of candidates for the FY 2019 training academy.
- *Information Technology Upgrades.* The recommendation includes \$258,850 for information technology upgrades at the North Scituate headquarters.
- *Vehicles and Maintenance.* The Governor recommends \$1.4 million from the agency's federal forfeiture Google account to replace aging vehicles, and \$250,000 in general revenue for vehicle maintenance. The agency has over 100 vehicles with an excess of 100,000 miles. Replacing these vehicles will improve the daily operation of the State Police and provide increased safety for law enforcement personnel.
- *Master Plan.* The recommendation includes \$200,000 from the Rhode Island Capital Plan Fund to finance the development of a master plan for the agency's properties.
- *Operational and Personnel Savings.* The recommendation includes \$438,148 in operating and contract expenditure savings to better reflect historical expenditures and \$772,391 in salary and benefit savings to reflect current staffing levels.

FY 2019 Recommended Budget

The Governor recommends FY 2019 appropriations of \$124.4 million for the Department of Public Safety, including \$101.6 million from general revenue, \$15.6 million from federal funds, \$805,627 from restricted receipts, \$5.4 million from other funds, and \$950,000 from the Rhode Island Capital Plan Fund. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$1.3 million, federal financing increases by \$734,234, restricted receipts financing increases by \$389,703, other funds financing decreases by \$922,125, and Rhode Island Capital Plan Fund financing increases by \$600,000. The FY 2019 Budget is inclusive of statewide adjustments distributed to agencies, which resulted in \$35,297 of additional general revenue expenditures. Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$1.1 million is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Divisions of Human Resources, Capital Asset Management and Maintenance, and Information Technology.

Central Management

Within the Central Management program, the Governor recommends FY 2019 appropriations of \$7.9 million, including \$1.2 million from general revenue and \$6.7 million from federal funds. Relative to the FY 2018 Enacted Budget, recommended general revenue financing increases by \$173,536 while federal financing decreases by \$4.2 million. The federal funds change reflects projected grant payments.

- *Operational Savings.* The recommendation includes \$18,828 in operating, capital, and contract expenditure savings to better reflect historical expenditures.

E-911 Division

Within the E-911 program, the Governor recommends general revenue FY 2019 appropriations of \$5.9 million, an increase of \$5,208 above the enacted FY 2018 Enacted Budget due personnel costs. Major changes are detailed below.

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- *Telecommunicator Positions.* The recommendation includes 2.0 additional telecommunicator positions totaling \$153,881. The positions will bolster the Division's ability to handle increased call volume and prepare for the transition to Next Generation 9-1-1 service.
- *Operational Savings.* The recommendation includes \$114,069 in operating and contract expenditure savings to better reflect historical expenditures and reduced expenditures on software maintenance agreements.

State Fire Marshal

The Governor recommends the transfer of the State Fire Marshal program and its 36.0 FTE positions to the Department of Business Regulation in FY 2019.

Security Services – Capitol Police

Within the Capitol Police program, the Governor recommends FY 2019 general revenue appropriations of \$4.5 million, an increase of \$688,622 above the enacted FY 2018 Enacted Budget, primarily due to personnel costs. Changes are detailed below.

- *Screener Positions.* The Governor's recommendation includes \$144,512 for 2.0 new screener positions to assist Capitol Police officers with security at state buildings.
- *Capitol Police Academy.* The Governor adds \$11,625 to finance the costs of a Capitol Police Academy to hire new employees when vacancies occur.
- *Operational Savings.* The recommendation includes \$36,757 in operating expenditure savings to better reflect historical expenditures.

Security Services – Division of Sheriffs

Within the Division of Sheriffs program, the Governor recommends FY 2019 general revenue appropriations of \$19.9 million, a decrease of \$150,206 below the enacted FY 2018 Enacted Budget. The recommendation includes the changes below.

- *Injured on Duty Reform.* Savings of \$331,986 are included to reflect anticipated staffing levels related to injured-on duty reform.
- *Operational Savings.* The recommendation includes \$198,602 in operating, contract, and capital expenditure savings to better reflect historical expenditures and revised vehicle loan repayments.

Capitol Police Rotary

Within the Capitol Police program, the Governor recommends FY 2019 appropriations of \$1.3 million from other fund sources, a decrease of \$20,922 below the enacted budget, which reflects current staffing levels.

Municipal Police Training Academy

Within the Municipal Police Training Academy (Academy) program, the Governor recommends FY 2019 appropriations of \$625,982, including \$253,024 from restricted receipts and \$372,958 from federal funds. Compared to FY 2018 enacted levels, general revenue decreases by \$269,414, restricted receipts financing increases by \$253,024, and federal financing increases by \$133,593. The recommendation shifts all general revenue costs of the Academy to a newly established restricted receipt account that will be seeded through tuition and physical training test fees. More detail is provided below on this change and recommended relocation.

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- *Tuition and Statewide Physical Training Tests.* The recommendation allows the Academy to charge tuition to each new recruit and organize statewide physical training tests and assess a fee for each person taking the test. All tuition and fees collected will be deposited into a newly created restricted receipt account to offset the operational costs of the Academy. The recommendation anticipates that \$255,000 will be collected from tuition and fees in FY 2019.
- *Relocation.* The Governor recommends that all Academy activities and training take place at Camp Fogarty, generating savings of \$19,475 per year when compared to the enacted budget.

State Police

Within the State Police program, the Governor recommends FY 2019 appropriations of \$84.2 million, including \$70.0 million from general revenue, \$9.0 million from federal funds, \$552,603 from restricted receipts, and \$5.1 million from all other fund sources. Relative to FY 2018 enacted levels, recommended general revenue financing increases by \$4.5 million, federal financing increases by \$5.1 million, restricted receipts financing increases by \$348,845 million, and all other funds financing decreases by \$228,771. Changes include the items detailed below.

- *State Police Training Academy.* The Governor recommends \$3.2 million to finance a FY 2019 training academy for 30 recruits. This includes \$2.4 million in general revenue to finance trainee stipends and personnel costs for academy graduates.
- *Vehicles and Maintenance.* The Governor's recommendation includes \$2.7 million from the agency's federal forfeiture Google account to replace aging vehicles, and \$250,000 in general revenue for vehicle maintenance. The FY 2019 recommendation continues the replacement of vehicles that started in FY 2018. A newer fleet increases safety for law enforcement personnel and improves the day-to-day operations of the Patrol division.
- *Information Technology Upgrades.* The Governor recommends \$1.1 million from the agency's federal forfeiture Google account to replace laptops, printers, renew software license agreements, purchase fingerprint equipment, and begin the three-year phase-in of new mobile radios.
- *Naloxone.* An additional \$12,000 from the agency's federal forfeiture Google account to purchase additional naloxone.
- *Master Plan.* The recommendation includes \$100,000 from the Rhode Island Capital Plan Fund to complete the master plan for the agency's properties.
- *Operational Savings.* The recommendation includes \$475,648 in operating and contract expenditure savings to better reflect historical expenditures.

The Governor recommends 611.6 FTE positions in the revised FY 2018 Budget, which is unchanged from the enacted level. In FY 2019, the Governor recommends a FTE cap of 599.6 positions, a net decrease of 12.0 positions below the FY 2018 Enacted Budget due to the transfer of the State Fire Marshal program and all associated FTE positions (36.0) to the Department of Business Regulation, offset by an additional 30.0 State Troopers due to a new recruit class, 2.0 Telecommunicator, and 2.0 Screener positions. The

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OFFICE OF THE PUBLIC DEFENDER

Source Of Funds	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Enacted	FY 2018 Revised	FY 2019 Recommended
General Revenue	\$11,306,039	\$11,511,842	\$12,043,006	\$11,825,576	\$12,300,887
Federal Funds	\$74,482	\$60,879	\$97,820	\$100,985	\$100,985
Restricted Receipts	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$0	\$0	\$0
Total Funding	\$11,380,521	\$11,572,721	\$12,140,826	\$11,926,561	\$12,401,872
FTE Authorization	93.0	93.0	93.0	93.0	95.0

FY 2018 Revised Budget

The Office of the Public Defender provides legal representation to all indigent defendants in criminal, juvenile and parental rights litigation, in accordance with constitutionally mandated obligations to secure fundamental fairness and due process.

The Governor recommends revised FY 2018 appropriations of \$11.9 million for the Office of the Public Defender, including \$11.8 million from general revenue and \$100,985 from federal funds. Relative to FY 2018 enacted budget levels, recommended general revenue financing decreases by \$217,430, while federal financing increases by \$3,165. The revised FY 2018 budget is inclusive of statewide medical benefit savings distributed to state agencies, which resulted in a total of general revenue savings of \$34,215 being allocated to the Office.

- *Personnel.* The Governor's recommendation includes \$10.5 million from general revenue, a decrease of \$247,540 from the enacted FY 2018 Budget, reflecting increased turnover for the agency's 93.0 FTE positions.
- *Contract Services.* The Governor includes \$198,852 from general revenue for various services relating to clerical workers, trial related expert witnesses and interpreters, a paralegal to assist staff attorneys, and a social services caseworker for juvenile clients at arraignment. The recommendation is the \$4,683 less than the enacted FY 2018 Budget.
- *Operating/Capital.* The Governor includes \$1.1 million from general revenue for operating expenses, including property-related costs (rent, fuel, electricity), staff related costs (training, mileage, travel), and other operating expenses, as well as federal funding of attorney loan repayment assistance. The recommendation is \$22,700 more than the enacted FY 2018 Budget, the reflecting the reappropriation of unspent FY 2017 funds for parking costs.
- *Internal Service Funds.* Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$12,093 is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Division of Information Technology.

FY 2019 Recommended Budget

The Governor recommends FY 2019 appropriations of \$12.4 million for the agency, including \$12.3 million from general revenue and \$100,985 from federal funds. Relative to FY 2018 enacted levels, the recommended general revenue financing increases by \$257,881 and federal financing increases by \$3,165. The revised FY

Public Safety

2019 budget is inclusive of statewide fringe benefit adjustments distributed to state agencies, which resulted in a total of \$34,629 in general revenue expenditure being allocated to the Office.

- *Personnel.* The Governor's recommendation includes \$11.0 million in general revenue, an increase of \$236,063 from the enacted FY 2018 Budget.
- *Attorneys.* In order to fulfill the Agency mandate to provide effective representation, the Governor recommends two additional entry-level attorney positions to address the high caseloads borne by the current attorney staff. The Governor's budget includes \$173,280 in funding.
- *Contract Services.* The Governor includes \$203,535 from general revenue for various contract services, the same as the enacted level.
- *Operating/Capital.* The Governor includes \$1.1 million from general revenue for operating/grants/capital expenses, an increase of \$9,632 from the enacted FY 2018 Budget, reflecting an increase in the agency's share of court facility operating costs.
- *Internal Service Funds.* Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased funding totaling \$12,186 is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration's Division of Information Technology.

The Governor recommends 93.0 FTE positions in the revised FY 2018 Budget, consistent with the enacted FY 2018 level. The Governor recommends 95.0 FTE positions in FY 2019. The staff consists of attorneys supported by social workers, investigators, interpreters, information technology, intake and clerical support.

