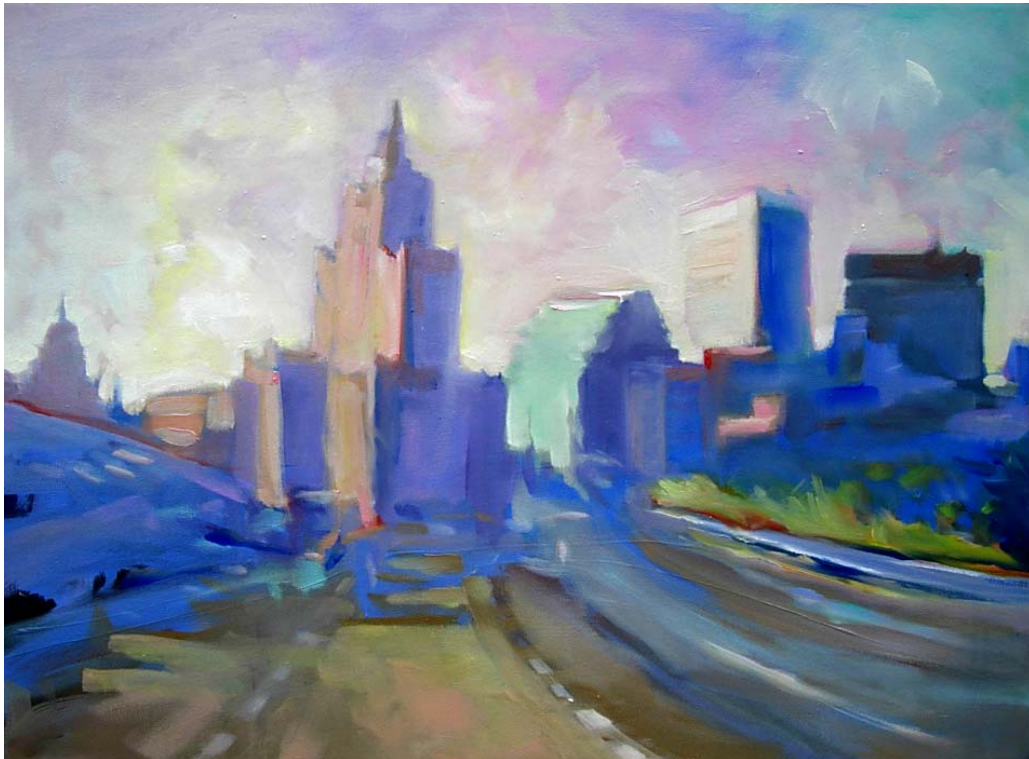


State of Rhode Island and Providence Plantations

Executive Summary



Fiscal Year 2009

Donald L. Carcieri, Governor

Public Safety

Public Safety

Summary

The quality of life in Rhode Island is enhanced through the administration of a public safety system that provides law enforcement, adjudicates justice, protects life and property, and handles emergencies impacting Rhode Island's citizens. The seven agencies that expend 6.6 percent of the total FY 2009 State Budget from all sources of funds to provide public safety services to the state include: the Department of Corrections; the court system (Attorney General; the Judiciary; and the Office of the Public Defender); the homeland security system (Military Staff, including both the National Guard and the Emergency Management Agency); and public safety agencies (Fire Safety Code Board of Appeal and Review and the Department of Public Safety, comprising the State Police, Sheriffs & Capitol Police, E-911, State Fire Marshal; the Rhode Island Justice Commission; and Municipal Police Training Academy). The FTE recommendation for the FY 2008 revised budget is 3,291.7. The FTE recommendation for FY 2009 decreases to 3,215.4. Reductions due to privatizations and other actions are offset by the transfer of Sheriffs and Capitol Police to the newly-formed Department of Public Safety.

Pursuant to action of the Legislature in Article 3 of the FY 2008 Budget Act, the Governor's recommended FY 2009 budget includes the combination of the Rhode Island State Police, E-911 Emergency, Fire Marshal, Security Services (former program of the Department of Administration), and the Municipal Police Training Academy, in a new Department of Public Safety. The FY 2008 supplemental appropriations act reflects the constituent agencies as independent entities, consistent with enacted appropriations. The FY 2009 appropriations act recognizes the combination of the agencies as programs within the new departments. However, to achieve orderly and coherent comparisons of the history, enacted appropriations, and two recommendation years, these documents display the agencies as a combined entity in FY 2008 as well as FY 2009.

The largest share of funding within the Public Safety function is for the Department of Corrections, representing 40.8 percent of the total. Because the Adult Correctional Institutions, which include eight secure facilities, operate twenty-four hours per day, the department must provide continuous supervision of an annual average inmate population of 3,925. Additionally, the Community Corrections subprogram supervises 32,000 community-based offenders per year. The second largest share is for the courts system, at 28.5 percent of the total. This includes 21.0 percent of expenditures for the Judiciary, supporting six courts statewide, and 7.5 percent for the other agencies, Attorney General and Office of Public Defender. The next largest share is for the Department of Public Safety, at 24.1 percent. This agency was formed pursuant to Article 3 of the FY 2008 Budget Act, the combining the Rhode Island State Police, E-911 Emergency, State Fire Marshal, Security Services (formerly a program of the Department of Administration), the Rhode Island Justice Commission, and the Municipal Police Training Academy. The Military Staff comprises 6.5 percent of Public Safety expenditures.

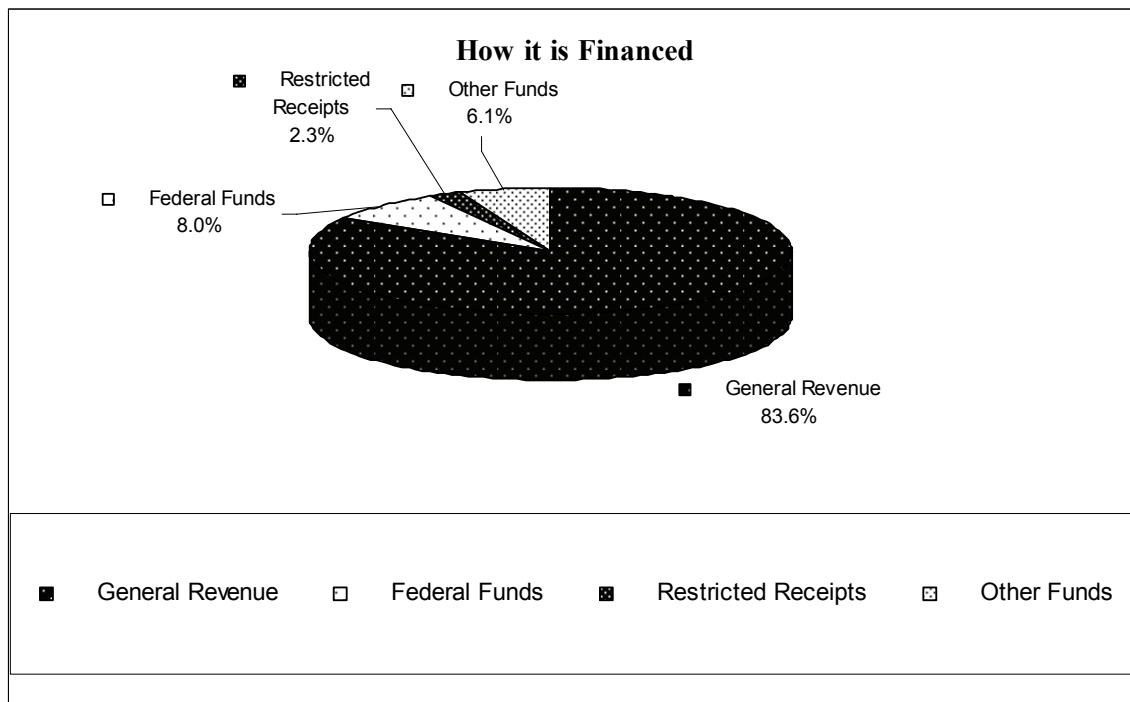
The Governor recommends a FY 2008 revised budget of \$455.3 million from all funds, an increase of \$6.9 million. Revised expenditures of \$378.5 million are recommended for general revenue, \$8.0 million, or 2.1 percent, less than enacted levels. Restricted receipt expenditures of \$10.4 million are \$166,667 less than enacted. This is offset by a \$13.9 million increase in federal funds and a \$1.1 million increase in other funds, primarily Rhode Island Capital Plan funds. Categorically, this includes a \$14.6 million decrease in personnel costs for salaries and benefits, and contract services. The decrease reflects vacancy reduction initiatives undertaken as part of the Governor's Personnel Reform Initiative. Expenditure for grants and benefits increases by \$16.8 million, primarily in the Military Staff for additional homeland security, disaster assistance and

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other federal grants in Emergency Management. Operating expenditures increase by \$3.7 million, and capital purchases and equipment expenditures increase by \$1.0 million.

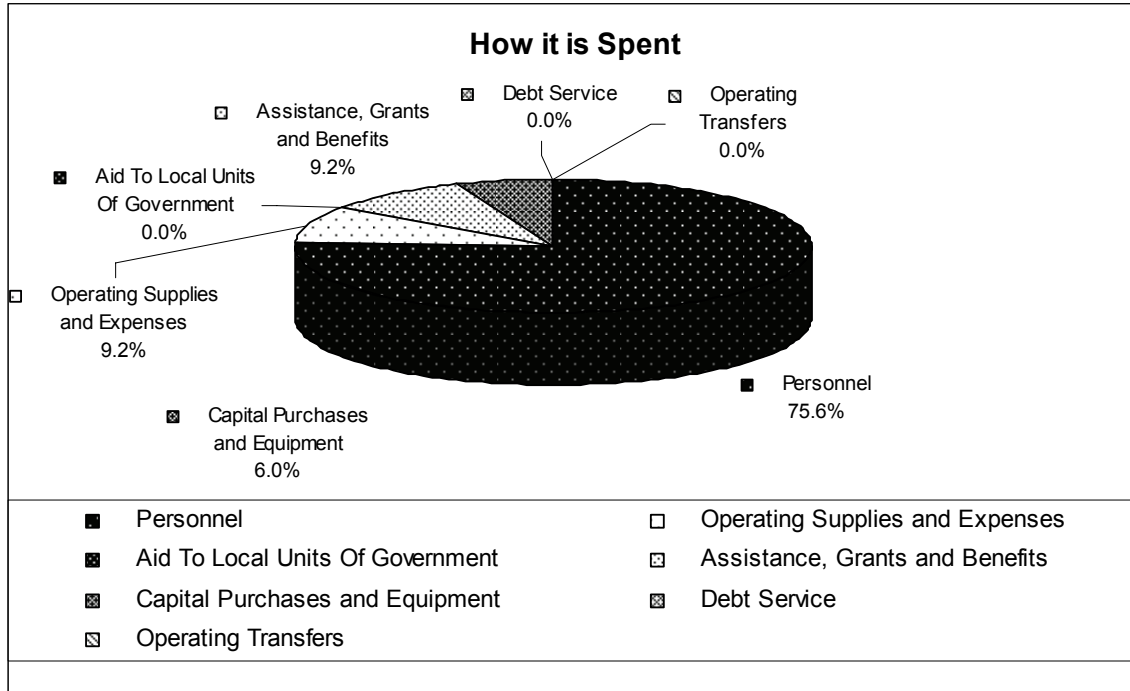
In FY 2009, the Governor recommends an all-funds budget of \$451.3 million for public safety programs. Of this amount, \$377.5 million is from general revenue, \$35.9 million is from federal funds, \$10.4 million is from restricted receipts, and \$27.4 million is from other funds. The FY 2009 general revenue budget increases by \$9.0 million from the FY 2008 enacted level. All funds spending increases only by \$2.8 million as compared to the enacted budget. There is an \$18.0 million all-funds decrease in personnel expenditures, a \$3.6 million increase in operating expenditures, a \$9.6 million increase for grants and benefits and a \$7.7 million increase for capital expenditures. Personnel decreases are due to privatization actions in the Department of Corrections, FTE reductions in Corrections and other agencies, and proposed employee contract changes in Corrections to reduce overtime spending. The Department of Corrections' budget includes an earned good time initiative program to reduce inmate population that will lead to substantial savings in supervisory overtime and per capita operating costs. Operating increases reflect in part move to a new state police headquarters and the move to newly completed courthouses. Grant increases of \$9.6 million reflect new State Police federal grants, as well as continue Emergency Management homeland security grants. .

Funding for the Public Safety function is derived mainly from state sources. 83.6 percent is general revenue and 6.1 percent is other funds (primarily Rhode Island Capital Plan funds for construction, repair and rehabilitation projects for Corrections, Military Staff, Judiciary, and State Police facilities). Federal funds comprise 8.0 percent of the total (Emergency Management homeland security expenditures and National Guard Bureau funding; adult education, discharge and reentry services, incarceration of undocumented aliens at Corrections; Child Support Enforcement in the Judiciary program). Restricted receipts account for the remaining 2.3 percent.



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By category of expenditures, state operations, including personnel (75.6 percent, \$341.1 million) and other operating costs (9.2 percent, \$41.5 million), total \$382.6 million, or 84.8 percent of total expenditures, and are financed primarily from general revenues. Assistance, grants and benefits are \$41.6 million or 9.2 percent, and are funded from general revenue and federal funds. Capital improvement projects, \$27.1 million for 6.0 percent, include Rhode Island Capital Plan and federal funds.



Attorney General

The Governor recommends revised FY 2008 appropriations totaling \$23.3 million for the Attorney General, including \$20.6 million from general revenues, \$1.4 million from federal funds, \$940,574 from restricted receipts, and \$404,880 from Rhode Island Capital Plan funds. This is a general revenue decrease of \$708,876, or 3.3 percent, from total FY 2008 enacted levels. The majority of this decrease is attributable to new legislation being that would require the insurance companies to pay expert witness fees in advance rather than reimbursing the state at a later date. This reduction also includes the following statewide adjustments: savings from lower than anticipated employee health benefit claims experience, \$217,551; savings from six uncompensated personal leave days for all state employees, \$387,865; and, statewide operating, contracts and grants reductions of 2.7 percent from revised levels, \$52,293. These reductions were offset by an addition of \$607,144 for salary and benefits in the Criminal program, which is related to the anticipated turnover rate in the enacted budget not being achieved.

For FY 2009, the Governor recommends total expenditures of \$23.7 million, which includes \$21.2 million from general revenues, \$1.3 million from federal funds, \$980,866 from restricted receipts, and \$275,000 from Rhode Island Capital Plan funds. This includes a general revenue decrease of \$123,266, or 0.6 percent, from the FY 2008 enacted budget. This reduction includes a decrease in financing for insurance assessment costs, which is offset by increases in personnel expenses associated with unachieved turnover from the FY 2008 enacted level. Adjustments are included for salary and employee benefits requirements. Personnel costs consist of no cost of living adjustment for state employees, but do include a 9.9 percent trend growth in employee

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medical benefit costs and also include funding for retiree health benefits on an actuarial basis beginning in FY 2009, recognizing reduced health benefits for new retirees.

The Governor recommends 234.8 FTE positions in FY 2008 and 231.1 FTE positions in FY 2009. This program reduction of 3.7 FTE in FY 2009 consists of 1.7 FTE that had been previously financed through federal funds and 2.0 FTE vacant positions.

Department of Corrections

The Governor's revised FY 2008 budget for the Department of Corrections is \$197.4 million. This includes \$185.0 million in general revenue, \$3.6 million in federal funds, and \$8.8 million in other funds. The FY 2008 revised general revenue budget is \$2.95 million less than the enacted level of \$187.95 million. In addition to current service adjustments, including additional turnover to reflect existing vacancies, and additional general revenue for state/federal match requirements, inmate payroll, and physician's contracts, the Governor recommends the following statewide adjustments: savings from lower than anticipated employee health benefit claims experience, \$2,111,836; savings from six uncompensated personal leave days for all state employees, \$2,264,690; and statewide operating, contracts and grants reductions of 2.7 percent from revised levels, \$787,205, a total reduction of \$5.2 million. As for the offsetting \$2.2 million increase, the Governor recommends the following:

- **Correctional Officer Training:** The FY 2008 revised budget includes the following adjustments: 1) A delay of the next scheduled recruitment class, for a reduction of \$679,012 in stipends, overtime, salary & benefits, and operating, 2) A \$186,000 reduction in the stipend payment of the current recruitment class, reflecting a reduced class size and a per week rate reduction, and 3) Additional funds to begin recruitment of the next correctional officer class.
- **Electronic Medical Records System:** The Governor recommends \$450,000 to create a complete electronic medical record for each inmate in order to increase the efficiency and the efficacy of treatment in the facing of expanding (and aging) inmate population with chronic medical conditions. These funds were originally appropriated in FY 2007.
- **Earned Good Time Initiative Implementation:** In order to implement legislation introduced by the Governor that would increase good time rates for offenders sentenced to less than ten years, or to offenders who participate in rehabilitation programs, the budget includes funds for computer reprogramming, operating expenses, and 7.0 probation and parole FTE's. The total increase is \$439,953.
- **Inmate Population Increase:** To fund expenditures incurred by the recent increase in population projections from 3,289 to an estimated 3,925, an increase of 636 inmates, the Governor recommends \$4.8 million in funding for institutional overtime, reopened modules, increased in-patient hospitalizations with round the clock one-on-one custody requirements, and per diem operating expenses (linens, inmate clothing, program supplies, janitorial supplies, food, pharmaceutical and medical supplies, and medical contract services).

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- **Pastore Power Outage:** The Governor recommends an additional \$450,905 for generator rentals, fuel, equipment repair, contract services, and overtime expenditures resulting from the loss of power at the Pastore Complex in July 2007.
- **Retroactive Payments:** The Governor recommends an additional \$340,765 in the base wage estimate of unnegotiated COLA/Medical Co-Pay adjustments for anticipated but unsettled RIBCO contracts. These retroactive payments include \$1.5 million for FY 2005, \$5.2 million for FY 2006 and \$9.5 million for FY 2007 (the latter increases from \$9.2 million in the enacted budget).
- **Reintegration Center Delay:** The Governor recommends postponement of the opening of the soon-to-be-completed facility from July 2008 to July 2009, for a reduction of \$359,508 in personnel costs for four positions. The Center is a renovated building at the Pastore Center that will house up to 175 high-risk offenders who are within six months of release and who will receive intense reintegration assistance and programming.

For the FY 2009 budget, the Governor recommends \$184.1 million in total expenditures for the Department of Corrections. This consists of \$178.2 million in general revenue, \$2.6 million in federal funds, and \$3.3 million in other funds. The FY 2009 recommended general revenue budget decreases by 5.2 percent, or \$9.8 million, from the FY 2008 enacted level. The budget includes turnover adjustments, filling of critical vacancies (including correctional officers from the newly graduate training class), revised contract provisions for physicians, estimated funding for FY 2007 COLA/co-pay base adjustments, and statewide benefit changes. The latter also includes a total of \$2.1 million in adjustments required for a 9.9 percent trend growth in employee medical benefit costs, as well as funding for retiree health benefits on an actuarial basis beginning in FY 2009, recognizing reduced health benefits for new retirees. For the remaining \$7.7 million decrease, the Governor recommends the following:

- **Inmate Population:** The FY 2009 budget is built on a base inmate population projection of 4,152, as adjusted in FY 2008 by 93 inmates to 4,059. When adjusted for the reduction of 211 inmates resulting from the earned good time initiative discussed below, the revised population estimate is 3,848.
- **Correctional Officer Training:** The Governor recommends funds to conduct two classes in FY 2009, with graduation in December 2008 and May 2009 of 64 new correctional officers each.
- **Information Technology Contract Services:** The Governor recommends a reduction of \$668,360 in contract services, reflecting the transfer of programming functions to state employees in the Department of Administration.
- **Earned Good Time Initiative:** After consultations with interested parties in all three branches of government-executive, legislative, and judicial-the Governor has included in the FY 2009 budget a net reduction of \$1.0 million, reflecting an Earned Good Time initiative that would reduce sentenced days of offenders who maintain good behavior and/or complete rehabilitation programs. Offsetting per capita operating and staff reductions of \$2.2 million would be and additional \$996,638 in Community Corrections for 7.0 new probation officers and staff to ensure proper supervision of released inmates.

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- **Employee Contract Changes:** The FY 2009 budget includes reductions totaling \$3.6 million that would result from proposals submitted by the State to a three-person arbitration panel, for which a decision is expected in early 2008. The proposed changes to the current RIBCO contract would be as follows (all are savings in overtime): modified payment on sick time, elimination of double time overtime payments: elimination of I-9 recreation shift at Medium Moran and the Intake Service Center, and allowance of inter-facility transfers.
- **Litter Crews:** The Governor's FY 2009 budget includes the transfer of financing for litter crews to the Department of Transportation. Currently under a memorandum of understanding (MOU), the Department provides five work crews for litter control. The Department proposes using DOT funds for these purposes. General revenue savings of \$486,000 would be achieved in DOC overtime expenditures.
- **Dental Services Privatization:** The Governor recommends the issuance of a statewide master contract for dental services. Savings from the reduction of 4.0 state employees of \$542,498 would be offset by an estimated contract addition of \$300,000 for such services, as well as \$100,249 for severance costs (unemployment compensation and medical benefits), for a net savings of \$142,249 in FY 2009.
- **Inmate Counseling/Case Management Privatization:** The Governor's FY 2009 budget reflects the privatization of the inmate counseling and case management function. Currently this unit is responsible for the initial classification of inmates (gathering information to assess the risk factors involved in facility assignment), counseling inmates during periodic reclassifications and discipline board actions, counseling concerning good time and other information, and providing evaluations to the Parole Board. The focus of departmental efforts would shift to initial re-entry services by stressing case management and programming suited to individual inmates, to be performed by several community-based agencies with specialized expertise in providing services, as well as providing a link in the community once the inmate is released. Savings resulting from a staff reduction of 33.0 FTE's, \$2,708,081, would be offset by the provision of contract services for counseling and case management services of \$2,256,734, for a net savings of \$451,247. One-time severance costs (unemployment compensation and medical benefits) of \$551,370 are also included.
- **Central Distribution Center Privatization:** The Governor proposes to privatize the Central Distribution Center (CDC). Currently the CDC is responsible for purchasing food staples, janitorial items, and other items for warehousing, and delivery to state agencies. Because of increasing salary and benefit costs, the surcharge charged to other state agencies has increased. Sales have also decreased as agencies seek more economical means of obtaining supplies. The proposal involves a reduction of 14.0 FTEs in the Internal Service Fund program, as well as a reduction in merchandise purchasing and warehousing expenditures, a total of \$6,266,350, including severance costs. The FY 2009 budget includes a \$409,258 general revenue operating savings by reducing the surcharge on food items from 25 percent to 10 percent, a 15 percent savings.
- **FTE Reduction:** The FY 2009 budget includes the elimination of 6.0 filled FTEs, 2.0 each in Central Management, Institutional Corrections, and Community Corrections. Total savings are \$532,950.

Federal funds of \$2.6 million in FY 2009 will finance core personnel through the State Criminal Alien Assistance program (\$1.2 million), as well as adult inmate education, AIDS counseling and

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reentry services. In order to provide necessary repairs and renovations to the Department's aging facilities, the FY 2009 budget includes \$3.3 million in Rhode Island Capital Plan funds. Project funding is recommended in FY 2009, including \$2.5 million for various asset protection projects and \$100,000 to study various aspects of a new Women's Correctional Facility.

The Governor recommends 1,515.0 FTE positions in FY 2008, an increase of 7.0 FTE's in probation & parole from the enacted FY 2008 level of 1,508.0. The Governor recommends 1,464.0 in FY 2009, a reduction of 51.0 due to privatization reductions.

Judiciary

The Governor's revised FY 2008 budget for the Judiciary is \$95.6 million, including \$82.8 million in general revenue, \$2.6 million in federal funds, \$8.7 million in restricted receipts and \$1.5 million in other funds. The recommendation includes a reappropriation of \$1.1 million in carry forward balances from FY 2007, which is programmed for building repairs and maintenance. The recommendation is a decrease of \$2.2 million to general revenue appropriations, including the following statewide adjustments: savings from lower than anticipated employee health benefit claims experience, \$793,713; savings from six uncompensated personal leave days for all state employees, \$1.3 million; and, statewide operating, contracts and grants reductions of 2.7 percent from revised levels, \$311,405. The remaining \$214,677 increase is comprised of the following:

- \$319,950 more than enacted for pensions of retired judges based on the current retiree pension payroll;
- \$191,528 less for judicial technology projects due to the availability of Certificates of Participation funding;
- \$146,013 more for department-wide telephone and communications upgrades;
- \$35,239 less for property and casualty insurance expenses based on revised estimates from the state's risk manager;
- \$1.2 million more for facilities and operations expenses at the courthouses of which \$1.1 million is from the reappropriation mentioned above;
- \$484,248 less for operating expenses and capital equipment in Supreme Court, which includes reductions of \$87,163 for dues and subscriptions, \$17,000 for postage, \$144,227 for office supplies, \$51,520 for property rentals, and \$52,789 for lease payments;
- \$178,050 less for jury operations in Superior Court, primarily for salaries and benefits;
- \$150,200 less for personnel in Superior Court due to turnover savings;
- \$322,461 more for personnel in Family Court due to a change in budgeting for Child Support Enforcement in response to federal audit findings;
- \$502,218 less for personnel in District Court due to turnover savings; and
- \$89,973 less for contract services and operating expenses in the Traffic Tribunal.

For FY 2009, the Governor recommends \$95.0 million, including \$82.6 million in general revenue, \$1.9 million in federal funds, \$8.7 million for restricted receipts, and \$1.7 million from other funds. The general revenue decrease of \$2.3 million from the FY 2008 enacted budget includes a reduction of \$353,250 reflecting funding at half of enacted levels for legislative grants, and also reflects adjustments required for salary and employee benefits requirements. Personnel costs include no cost of living adjustment for state employees, but do include a 9.9 percent trend growth in employee medical benefit costs and also include funding for retiree health benefits on

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an actuarial basis beginning in FY 2009, recognizing reduced health benefits for new retirees. Other major general revenue changes include:

- \$47,746 more for judicial pensions,
- \$265,790 more for facilities and operations expense at the courthouses;
- \$72,886 less for operating expenses in Supreme Court;
- \$280,199 less for the Adult Drug Court, which is recommended for elimination in FY 2009 due to a loss of federal financing;
- \$178,050 less for jury operations in Superior Court, primarily for salaries and benefits; and
- \$577,108 less for other salaries and benefits due to the inclusion of turnover savings of 4.75 percent in all Courts.

The Governor recommends 732.3 FTE positions in FY 2008 and 729.3 positions in FY 2009.

Military Staff

The Governor's revised FY 2008 budget for the Military Staff is \$36.5 million, including \$2.5 million general revenues, \$20.96 million in federal funds, \$2.8 million in other funds, and \$301,504 of restricted receipts. The FY 2008 revised general revenue budget is \$65,869 less than the enacted budget. There are increases of \$10.4 million in federal funds and a decrease of \$106,000 in restricted receipts. Rhode Island Capital Plan funds increase by \$1.4 million. The recommendation includes the following statewide adjustments: savings from lower than anticipated employee health benefit claims experience \$21,408; savings from six uncompensated personal leave days for all state employees, \$28,840; and statewide operating, contracts and grants reductions of 2.7 percent from revised levels, \$15,621. In addition to salary and benefit adjustments to reflect current services, the Governor recommends the following:

- \$52,051 in salary costs related to the state activation of National Guard personnel for the Tall Ships Festival.
- Position reductions of 3.0 vacancies funded by both general revenue and federal funds in the National Guard, and 3.0 federal/restricted funded positions in the Emergency Management Agency.
- Additional federal grant funding for Emergency Management programs, including \$1.4 million in disaster assistance grants to municipalities, \$1.7 million in new urban areas security grants, and \$4.1 million in new state homeland security grants. The Governor recommends in FY 2008 total spending of \$14.4 million for various homeland security-related activities: state and municipal first responder equipment; equipment for local emergency response teams; interoperable communications; the Urban Search and Rescue program; municipal planning, exercises, and training; state homeland security equipment, training, exercise and planning activities; law enforcement terrorism prevention; and Citizens Corps and volunteer training programs.
- \$2.5 million in federal funds to purchase equipment to establish an interoperable communication system between state and local first responders.

For FY 2009 budget, the Governor recommends \$29.5 million for Military Staff programs, including \$3.7 million from general revenue, \$24.0 million from federal funds, \$315,321 from

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restricted receipts, and \$1.4 million from R.I. Capital Plan funds. Compared to the enacted FY 2008 budget, general revenue expenditures increase by \$1.2 million, federal funds increase by \$3.4 million, Rhode Island Capital Plan funds decrease by \$21,000, and restricted funds decrease by \$92,000.

The FY 2009 recommended budget reflects adjustments required for salary and employee benefit costs. Personnel costs include no cost of living adjustment for state employees, but do include a 9.9 percent trend growth in employee medical benefit costs, as well as funding for retiree health benefits on an actuarial basis beginning in FY 2009, recognizing reduced health benefits for new retirees. In addition to various adjustments for payroll projections and operating reductions, the Governor recommends the following:

- In addition to the 6.0 vacancy reductions in FY 2008, position reductions of 3.0 filled FTE's in the National Guard program funded by both general revenue and federal funds.
- Position reduction 1.0 FTE funded by general revenue and federal funds reflecting the centralization of the Accounts Payable function in the Department of Administration.
- Continued federal funding in the Emergency Management program for interoperable communications (\$2.5 million), and homeland security activities (\$8.4 million)
- \$1.3 million in general revenue funding for the operation of the Rhode Island Statewide Communications Network (RISCON), a radio communications system designed to provide interoperable communications between cities and towns and the state. Funds for hardware maintenance and positions to operate the system have been transferred from the Department of Public Safety-State Police to the Emergency Management program to work with federal Department of Homeland Security funding for interoperable communications, for which \$2.5 million is budgeted in both FY 2008 and FY 2009.

The Governor recommends 104.0 FTE positions in FY 2008 (a reduction of 6.0 from the enacted ceiling of 110.0 FTE) and 103.0 FTE positions in FY 2009, a reduction of 10.0 from the enacted ceiling offset by the addition of 3.0 FTE's in Emergency Management to operate the RISCON system.

Department of Public Safety

Pursuant to action of the Legislature in Article 3 of the FY 2008 Budget Act, the Governor's recommended FY 2009 budget includes the combination of the Rhode Island State Police, E-911 Emergency, Fire Marshal, Security Services (former program of the Department of Administration), and the Municipal Police Training Academy, in a new Department of Public Safety.

The FY 2008 supplemental appropriations act reflects the constituent agencies as independent entities, consistent with enacted appropriations. The FY 2009 appropriations act recognizes the combination of the agencies as programs within the new departments. However, to achieve orderly and coherent comparisons of the history, enacted appropriations, and two recommendation years, these documents display the agencies as a combined entity in FY 2008 as well as FY 2009.

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In FY 2009 the responsibilities of the Justice Commission will be transferred to the Central Management program in the Department of Public Safety. 4.0 FTE's will be added to this program to handle these responsibilities.

The Governor recommends \$109.6 million in expenditures for the Department of Public Safety in FY 2009, which includes \$82.0 million in general revenues, \$5.8 million in federal funds, \$21.3 million in other funds, and \$434,000 of restricted receipts. This recommendation represents an increase of \$2.0 million, or 2.5 percent, in general revenue expenditures from the FY 2008 enacted level. Other funds expenditures increase by \$12.6 million, or 143.6 percent, a significant part of this increase is the result of moving a portion of the financing for the State Police Headquarters from FY 2008 to FY 2009. Restricted receipts decrease by \$1.2 million, or 73.5 percent, from the enacted level and federal funds increased by \$710,721, or 5.6 percent. The FY 2008 enacted budget reference baseline is the combination of the FY 2008 enacted budget of the agencies described above.

E-911 Emergency Telephone System. The Governor recommends revised FY 2008 appropriations totaling \$6.3 million for the E-911 Emergency Telephone System, including \$4.9 million from general revenues, \$500,000 from federal funds, and \$874,715 from restricted receipts. The general revenue appropriation in the revised FY 2008 budget is \$146,258 higher than the enacted budget of \$4.7 million, reflecting agency specific changes that net to an increase of \$303,926 and statewide reductions of \$157,668. The agency specific changes include increases of \$269,798 for software maintenance agreements, \$122,687 for telephone service provider charges; \$62,881 for geographic information system (GIS) database development "rear load" charge; and \$5,000 for emergency equipment repairs. These increases are partially offset by decreases of: \$153,640 for payroll turnover savings and \$2,800 for operating. The statewide adjustments consist of: savings from lower than anticipated employee health benefit claims experience, \$59,725; savings from six uncompensated personal leave days for all state employees, \$68,617; and, statewide operating, contracts and grants reduction of 2.7 percent from revised levels, \$29,326.

For FY 2008, the Governor recommends an authorized FTE level of 53.5 positions. Beginning in FY 2009, the agency is a program within the Department of Public Safety. All appropriations for E-911 Emergency Telephone System are therefore included in the Department of Public Safety.

State Fire Marshal. The Governor recommends revised FY 2008 funding for the State Fire Marshal of \$2.7 million, including \$2.4 million in general revenue and \$363,477 in federal funds. The revised FY 2008 budget reflects a decrease of \$316,587 from enacted general revenue appropriations and an increase of \$135,505 in federal funding. Major adjustments to general revenue appropriations in FY 2008 include a decrease of \$229,217 for vacant position turnover savings and a decrease of \$52,086 for operating expenses, many of which were redirected to the Department of Administration following the Marshal's relocation to the Cranston Street Armory. Also reflected in the Governor's revised FY 2008 recommendation are the following statewide adjustments: savings from lower than anticipated employee health benefit claims experience, \$21,971; savings from six uncompensated personal leave days for all state employees, \$39,994; and, statewide operating, contracts and grants reductions of 2.7 percent from revised levels, \$7,990. In addition, financing of \$23,600 for completion of a quarry blasting study begun in FY 2007 is enfolded into the FY 2008 revised recommendation for the State Fire Marshal. Staffing authorizations are unchanged at 35.0 FTE in FY 2008. Beginning in FY 2009, the agency is a program within the Department of Public Safety. All appropriations for the State Fire Marshal are therefore included in the Department of Public Safety.

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Security Services. Security Services, comprising the Capitol Police and Sheriffs forces, is appropriated within the Department of Public Safety in FY 2008 enacted and supplemental appropriations. The Governor recommends a revised FY 2008 budget of \$19.7 million, all general revenues. The general revenue recommendation of \$19.7 million is \$264,678, or 1.3 percent, less than the FY 2008 enacted level of \$2.0 million. This includes an additional \$394,507 for unachieved turnover savings and \$651,551 for statewide reductions. The statewide reductions include \$362,314 for uncompensated leave days, \$266,692 for savings in employee medical benefits, and \$22,545 for statewide operating, contracts and grants reductions of 2.7 percent. There was also a reduction in contract services of \$7,634.

The Governor recommends total expenditures of \$19.2 million general revenues in FY 2009, \$700,238, or 3.5 percent, less than the FY 2008 enacted budget, attributable to statewide personnel adjustments and a program reduction of 11 positions.

The Governor recommends 234.0 FTE positions in FY 2008. With the program reduction of 11 FTE the Governor recommends 223.0 FTE positions in FY 2009. In FY 2009 the Security Services program will be a program within the Department of Public Safety.

Municipal Police Training Academy. The Governor recommends a revised FY 2008 budget of \$494,214, including \$427,814 of general revenue and \$66,400 of federal funds. The general revenue recommendation is \$1,438 less than the FY 2008 enacted level. This includes an additional \$15,632 for unachieved turnover savings and \$13,456 for statewide reductions. The statewide reductions include \$7,689 for uncompensated leave days, \$4,706 for savings in employee medical benefits, and \$1,061 for statewide operating, contracts and grants reductions of 2.7 percent. There was also a reduction in contract services of \$3,614. Federal funds are \$66,400, or 32.8 percent, higher than the enacted amount of \$50,000, adjusting for carry-over balances and annual awards through the Rhode Island Justice Commission for Hate Crimes Training and the Byrne Grant for In-Service Training.

The Governor recommends total expenditures of \$497,195 for the Academy in FY 2009, consisting of \$431,195 in general revenue and \$66,000 in federal funds, to maintain the recruit and in-service training programs for approximately 1,200 officers each year. The FY 2009 general revenue recommendation is 1,943 percent greater than the FY 2008 enacted budget, attributable to statewide personnel adjustments offset by adjustments for current service training and operating requirements. In FY 2009 the federal funds allotment, contributes financing for in-service, hate crime and homeland security courses, increases 33.0 percent or \$16,000 from the FY 2008 enacted budget. The Governor recommends 4.0 FTE positions in both FY 2008 and FY 2009. In FY 2009 the Municipal Police Training Academy will be a program within the Department of Public Safety.

State Police: The Governor recommends \$58.8 million in expenditures for the State Police in the FY 2008 revised budget, including \$50.7 million in general revenues, \$2.4 million in federal funds, \$5.3 million in other funds, and \$461,447 in restricted receipts. This recommendation represents a decrease of \$1.4 million in general revenue expenditures from FY 2008 enacted level. This includes a reduction of \$483,919 for turnover savings and \$861,481 for statewide reductions. The statewide reductions include \$455,697 for uncompensated leave days, \$334,375 for savings in employee medical benefits, and \$71,049 for statewide operating, contracts and grants reductions of 2.7 percent. There was also a reduction in operating of \$24,064. Other funds expenditures decrease by \$2.9 million, and reflects shifting a portion of the funding from FY 2008 to FY 2009. Restricted receipts increase by \$149,347 or 47.9 % from the enacted level and federal funds increased by \$1.3 million or 116.8%, which is mostly from two additional grants

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(2007 Intelligence/Information Sharing \$578,500, and USAI Cyber Terrorism Task Force \$234,500).

The Governor recommends \$76.6 million in expenditures from all funds for the State Police for FY 2009, including \$54.2 million in general revenues, \$1.4 million in federal funds, \$20.7 million in other funds, and \$301,000 of restricted receipts. This represents an increase in all funds of \$14.9 million from the FY 2008 enacted budget. This significant increase is primarily in other funds and is the result of starting the new police headquarters. The increase includes; increased general revenue expenditures of \$2.1 million, increased federal expenditures of \$309,783, and decreased restricted receipts of \$11,000. There was an increase in other funds of \$12.5 million, to finance RICAP projects in FY 2009.

The Governor recommends 268.0 FTE positions in FY 2008, and 266.0 FTE positions in FY 2009. Two new Intelligence Analysts were added in FY 2008, and two positions were part of a program reduction in FY 2009. In FY 2009 the Rhode Island State Police will be part of the Department of Public Safety.

Rhode Island Justice Commission. The Governor recommends total revised expenditures of \$4.7 million for FY 2008, including \$231,853 in general revenue and \$4.5 million in federal funds. This revised funding level is \$399,209 less than the FY 2008 authorized budget and consists of \$71,038 more general revenue, \$358,171 more federal funds, and \$30,000 less restricted receipts. The increase in general revenue from FY 2008 enacted appropriations level includes general revenue offset for reduced federal administrative and planning funds of \$79,271 and statewide cost savings of \$8,232, which consist of six uncompensated personal leave days equal to \$4,714 and lower than anticipated employee health benefit claim experience of \$3,518. The reduction in restricted receipts expenditures, compared to FY 2008 enacted levels, reflects a shift to the newly created Department of Public Safety's Central Management program. Major changes to FY 2008 enacted federal funds expenditures include the following:

- \$169,150 in net balance forwarded funding from FY 2007 for juvenile justice and delinquency activities and programs
- \$56,892 for balance forwarded funding from FY 2007 for activities and programs related to crime victims
- \$76,014 for balance forwarded funding from FY 2007 related to local law enforcement, including narcotics control, interdiction and prosecution
- \$42,568 for balance forwarded funding from FY 2007 for program and activities related to crimes against women

The Governor's revised FY 2008 FTE recommendation is the FY 2008 enacted ceiling of 7.6 full time equivalent positions.

For FY 2009, the Governor recommends the integration, consolidation and merger of the agency into the newly proposed Department of Public Safety in compliance with Article 3 of the FY 2008 Budget Act. For the purpose of maintaining comparability across programs and at the agency level, historical expenditures have been reflected within the Central Management program of the Department of Public Safety.

Public Safety

Fire Safety Code Board of Appeal and Review

For FY 2008 revised, the Governor recommends revised general revenue appropriations of \$289,830, a decrease of \$13,605 from the FY 2008 enacted level. The change reflects reductions for personnel and operating funding commensurate with current service levels. Also included are savings related to the following statewide adjustments: savings from lower than anticipated employee health benefit claims experience, \$3,620; savings from six uncompensated personal leave days for all state employees, \$5,561; and, statewide operating, contracts and grants reductions of 2.7 percent from revised levels, \$352.

The Governor recommends general revenues of \$306,552 for FY 2009, an increase of 1.1 percent from the FY 2008 enacted budget. This general revenue increase of \$3,117 finances the Board at its current service level, while recognizing savings in several operating categories based on anticipated expenditure patterns. Personnel costs include no cost of living adjustment for state employees, but do include a 9.9 percent trend growth in employee medical benefit costs and also include funding for retiree health benefits on an actuarial basis beginning in FY 2009, recognizing reduced health benefits for new retirees. Staffing authorizations remain unchanged at 3.0 FTE positions in FY 2008 and FY 2009.

Office of the Public Defender

The Governor' revised FY 2008 budget for the Office of the Public Defender is \$9.4 million, including \$9.0 million in general revenue and \$358,916 in federal funds. The general revenue recommendation is \$308,995 less than the FY 2008 enacted level. The recommendation includes the following statewide adjustments: savings from lower than anticipated employee health benefit claims experience \$103,725; savings from six uncompensated personal leave days for all state employees, \$163,580; and statewide operating, contracts and grants reductions of 2.7 percent from revised levels, \$11,029. The budget reduces payroll by \$35,147 due to a combination of current service adjustments for benefits and an additional vacancy allowance. The budget includes current service adjustments for operating expenditures, increasing the budget for office-related expenses and decrease property-related costs. The budget also includes a net increase in contract services for one time information technology services.

The Governor recommends total expenditures of \$9.7 million in FY 2009, including \$9.5 million in general revenue and \$248,470 in federal funds. The FY 2009 general revenue recommendation is \$143,308 greater than the FY 2008 enacted budget, while federal funds decrease by \$173,363. The budget reflects adjustments to current services required for salary and employee benefits requirements and salaries, as well as a reduction in the value of expected vacancies. Personnel costs include no cost of living adjustment for state employees, but do include a 9.9 percent trend growth in employee medical benefit costs, as well as funding for retiree health benefits on an actuarial basis beginning in FY 2009, recognizing reduced health benefits for new retirees. The Federal appropriations also reflect the loss of Byrne funds for the Adult Drug Court. The FY 2008 and FY 2009 recommendations are for 93.5 FTE, the same as the FY 2008 enacted level.

