

# **Public Safety**



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# Public Safety

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## *Summary*

The quality of life in Rhode Island is enhanced through the administration of a public safety system that provides law enforcement, adjudicates justice, protects life and property, and handles emergencies impacting Rhode Island's citizens. The six agencies that expend 5.8 percent of the total FY 2010 State Budget from all sources of funds to provide public safety services to the state include: the Department of Corrections; the court system (Attorney General; the Judiciary; and the Office of the Public Defender); the homeland security system (Military Staff, including both the National Guard and the Emergency Management Agency); and the Department of Public Safety, comprising the State Police, Capitol Police, E-911, State Fire Marshal; the Rhode Island Justice Commission; and Municipal Police Training Academy. The FTE recommendation for the FY 2009 revised budget is 2,971.5 FTE positions, a reduction of 114.9 FTE positions from the enacted level. The FTE recommendation for FY 2010 is 3,033.1 FTE positions, an increase of 61.6 FTE positions. Reductions in FY 2009 due to the elimination of vacant positions are partially offset in FY 2010 by the addition of 35.0 State Police trainees and program transfers to the Department of Public Safety, and the addition of positions in the Emergency Management and National Guard programs.

Pursuant to action of the Legislature in Article 3 of the FY 2008 Budget Act, the FY 2009 enacted budget combined the Rhode Island State Police, E-911 Emergency, Fire Marshal, Capitol Police (a former program of the Department of Administration), and the Municipal Police Training Academy, in a new Department of Public Safety. The FY 2009 enacted appropriations act recognized the combination of the agencies as programs within the new department. For the FY 2009 revised budget, the Governor recommends the transfer of 15.6 FTE positions in the Forensic Sciences unit of the Department of Health to the Department of Public Safety.

The largest share of funding within the Public Safety function is for the Department of Corrections, representing 42.5 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 3,869. Additionally, the Community Corrections subprogram supervises 32,000 community-based offenders per year. The second largest share is for the courts system, at 29.1 percent of the total. This includes 21.5 percent of expenditures for the Judiciary, supporting six courts statewide, and 7.6 percent for the other agencies, Attorney General and Office of Public Defender. The Department of Public Safety's share is 21.6 percent. The Military Staff comprises 6.9 percent of Public Safety expenditures.

In the FY 2009 revised budget, the Governor recommends an all-funds budget of \$455.3 million for public safety programs. Of this amount, \$360.2 million is from general revenue, \$58.8 million is from federal funds, \$11.6 million is from restricted receipts, and \$24.7 million is from other funds. The FY 2009 general revenue budget decreases by \$4.7 million from the FY 2009 enacted level. All-fund spending, however, increases by \$21.8 million as compared to the enacted budget. There is a \$3.7 million all-funds decrease in personnel expenditures, a \$1.6 million increase in operating expenditures, a \$16.95 million increase for grants and benefits and a \$7.0 million increase for capital expenditures. Personnel decreases are due to elimination of vacant positions in the Departments of Corrections and Public Safety and in the Military Staff. Operating expenditures increase due to greater than anticipated per diem expenditures for inmates (food, clothing, pharmaceuticals), reflecting a greater than anticipated inmate census. Grant increases totaling \$4.9 million reflect new Public Safety federal stimulus grants from the American Recovery and Reinvestment Act for Justice Assistance, Violence Against Women, Internet Crimes against Children, and Crime Victims Assistance, as well as additional Emergency Management homeland security and related federal grants.

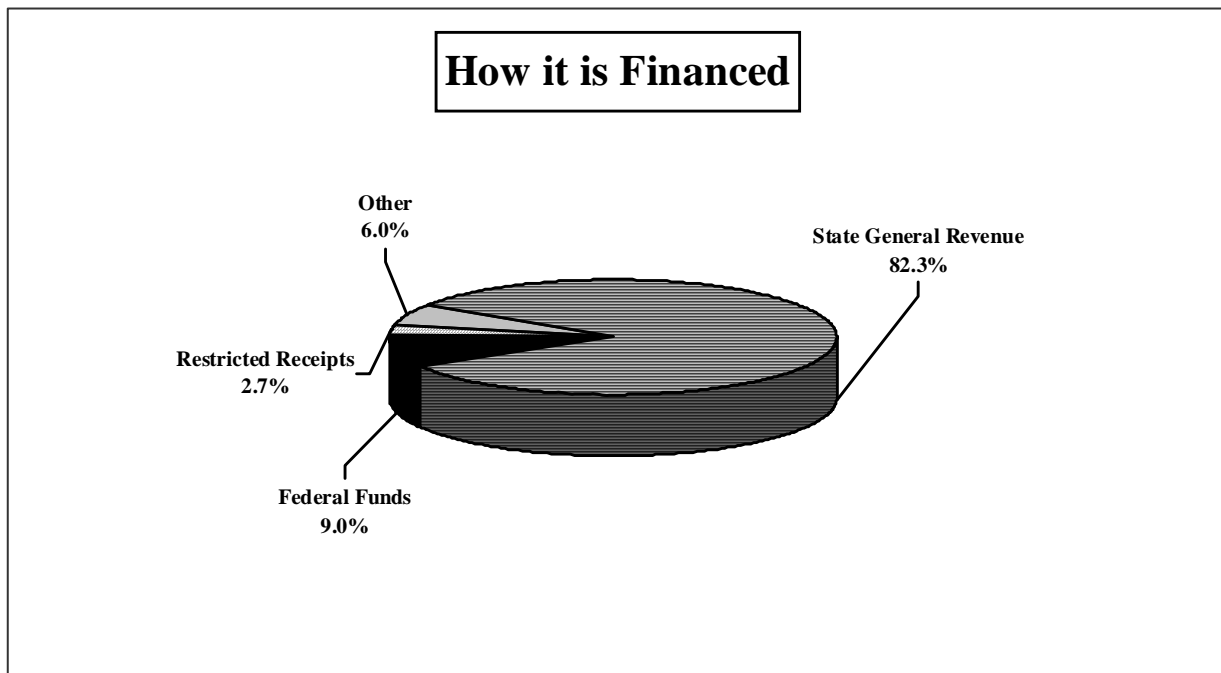
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The Governor recommends a FY 2010 budget of \$446.7 million from all funds, an increase of \$13.1 million from the FY 2009 enacted budget. Expenditures of \$367.7 million are recommended for general revenue, \$2.8 million, or 0.8 percent, more than enacted levels, primarily in Corrections. Additional increases are recommended in restricted receipt expenditures (\$11.7 million, a \$1.3 million increase) federal funds (\$40.4 million, a \$5.0 million increase), primarily in Judicial and Military Staff and a \$4.0 million increase in other funds, primarily from the Rhode Island Capital Plan Fund for Public Safety. Categorically, this includes a \$1.6 million increase in personnel costs for salaries, benefits and contract services. The increase reflects provision for a 2.5 percent cost-of-living adjustment as well as additional positions in Public Safety and Military Staff. Expenditures for grants and benefits increase by \$4.9 million, primarily in Public Safety (\$3.4 million) and in the Military Staff (\$1.0 million) for additional homeland security, disaster assistance and other federal grants in Emergency Management. Operating expenditures increase by \$1.0 million, and capital purchases and equipment expenditures increase by \$5.6 million, primarily in Public Safety for the State Police Training Facility project.

Funding for the Public Safety function is derived mainly from state sources. 82.3 percent is general revenue and 6.0 percent is other funds (primarily from the Rhode Island Capital Plan Fund for construction, repair and rehabilitation projects for Corrections, Military Staff, Judiciary, and State Police facilities). Federal funds are 9.0 percent of the total, and include Emergency Management homeland security expenditures; National Guard Bureau funding; adult education, discharge and reentry services, incarceration of undocumented aliens at Corrections; and Child Support Enforcement in the Judiciary. Restricted receipts account for the remaining 2.7 percent, primarily in the Judiciary.

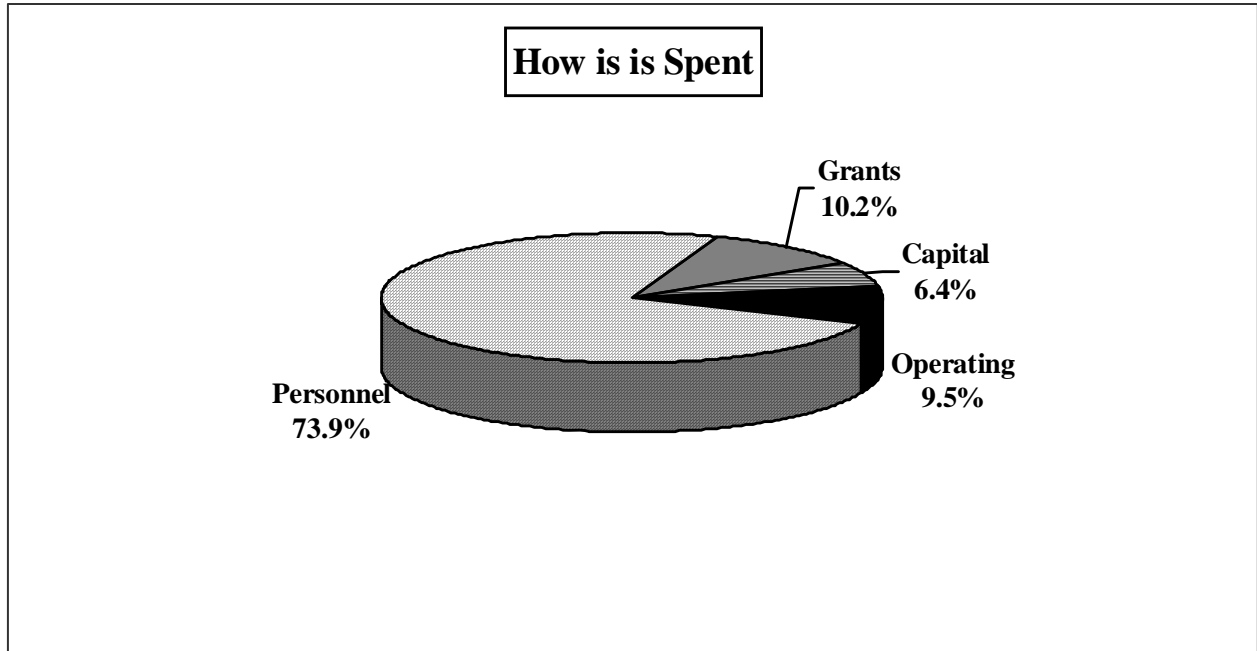


By category of expenditures, state operations, including personnel (73.9 percent, \$330.3 million) and other operating costs (9.5 percent, \$42.3 million), total \$372.6 million, or 83.4 percent of total expenditures, and are financed primarily from general revenues. Assistance, grants and benefits are \$45.5 million or 10.2 percent, and are financed from general revenue and federal funds. Capital improvement projects, \$28.6 million for 6.4 percent, include the Rhode Island Capital Plan Fund and federal funds.

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### *Attorney General*

The Governor recommends revised FY 2009 appropriations totaling \$24.3 million for the Attorney General, including \$21.1 million from general revenue, \$1.3 million from federal funds, \$1.1 million from restricted receipts, and \$747,726 from the Rhode Island Capital Plan Fund. This is a general revenue decrease of \$77,629, or 0.4 percent, from FY 2009 enacted levels. Savings of \$47,638 are from reduced operating costs throughout the agency. Personnel expenditures increase by \$29,991, which is the result of changes in planning values for assessed fringe and retiree health benefits. The FY 2009 revised budget also includes savings of \$63,916 in general revenue for one uncompensated leave day.

For FY 2010, the Governor recommends total expenditures of \$24.2 million, including \$21.8 million from general revenue, \$1.3 million from federal funds, \$932,930 from restricted receipts, and \$200,000 from the Rhode Island Capital Plan Fund. This includes a general revenue increase of \$1.3 million, or 6.1 percent, from the FY 2009 enacted budget. The majority of this increase is reflected in personnel costs and includes a 2.5 percent cost of living adjustment for state employees and adjustments for assessed fringe, retiree health, retirement, and medical benefits.

The Governor recommends 231.1 FTE positions in FY 2009 and FY 2010, no change from the enacted FY 2009 level.

### *Department of Corrections*

The Governor's revised FY 2009 budget for the Department of Corrections is \$187.4 million. This includes \$178.7 million in general revenue, \$3.3 million in federal funds, and \$5.4 million in other funds. The FY 2009 revised general revenue budget is \$58,557 greater than the enacted level of \$178.6 million.

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In addition to current service adjustments, including additional turnover to reflect existing vacancies, the Governor recommends the following statewide adjustments: additional costs from greater than anticipated retiree health benefit claims experience of \$1.2 million, and savings from one uncompensated leave day for all non-union state employees and unionized state employees with wage agreements of \$51,088. The Governor recommends the following adjustments to the enacted budget:

- **Correctional Officer Training:** The FY 2009 revised budget includes the elimination of a scheduled spring 2009 training class for correctional officers, due to the delay in opening the Reintegration Center. The savings are in personnel and stipends of \$540,611, and in operating (uniforms, office supplies, military supplies) of \$66,770. The latest class has been completed, the graduates from which will be used to fill correctional officer positions as they become vacant.
- **Electronic Medical Records System:** The Governor recommends \$205,000 as a follow-up to the establishment of a complete electronic medical record for each inmate in order to increase the efficiency and the efficacy of treatment in the face of an aging inmate population with chronic medical conditions. The additional funds will finance programming services to develop a third-party billing and disbursement process more efficiently in the processing of payments. Funds will also finance the implementation of a utilization review process for inpatient hospitalizations, to achieve savings in inpatient bed days. .
- **Personnel Costs:** The Governor recommends a net \$4.8 million reduction in payroll expenditures due to the elimination of positions vacant due to retirement and other factors. The FTE cap in the revised budget is 1,423.0 FTE positions, a reduction of 92.0 FTE positions from the enacted level of 1,515.0 FTE positions. The overall reduction of \$8.5 million is offset by increased costs of \$3.7 million due to unachieved privatizations of dental and case management/counseling services, and unachieved contract savings that were proposed by the Department but not allowed in arbitration (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).
- **Inmate Population-Related Overtime Expenditures:** The Governor recommends an additional \$2.2 million to finance supervisory costs at several housing units anticipated for closure as a result of inmate population reductions of 211 due to the reductions that were assumed from the Earned Good Time initiative approved in the 2008 legislative session. This initiative was anticipated to reduce sentenced days for offenders maintaining good behavior and/or completing rehabilitation programs. Although an inmate reduction of 147 is attributable to this initiative, it has been offset by increases in the awaiting trial population. The estimated inmate population in the FY 2009 revised budget is 3,869, an increase of 21 from the enacted level.
- **Inmate Population-Related Operating Expenditures:** To finance expenditures incurred by the above-referenced increase in population projections, as well as increased operating costs (particularly food), and unachieved savings from Central Distribution Center privatization, the Governor recommends an additional \$1.1 million in funding for per diem operating expenses, including linens, inmate clothing, program supplies, janitorial supplies, food, pharmaceutical and medical supplies.
- **Building Maintenance and Repairs:** The Governor recommends an additional \$666,374 for general building maintenance repairs to complete projects initiated in FY 2008 but not completed. The total budget for such projects is \$1.6 million.

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- RIBCO Retroactive Payments: The Governor recommends a net addition of \$897,706, consisting of the following elements:
  - 1) addition of \$1.9 million for a retroactive COLA payment for FY 2006 and prior years, as awarded in a June 2008 arbitrator's decision for the Rhode Island Brotherhood of Correctional Officers (RIBCO) union. Credited to FY 2008 was \$28.9 million of the latter award, but \$1.8 million of the retro payments were made in July through September 2009, and must be financed in FY 2009. In addition, \$100,000 is included as an estimate of retroactive COLA payments due to employees who worked in three-day rule positions prior to FY 2009, as well as three-day rules currently being filled in FY 2009;
  - 2) an additional \$2.2 million to the FY 2006 base wage estimate of \$9.6 million for COLA/Medical Co-Pay adjustments for RIBCO contracts;
  - 3) elimination of the COLA reserve of \$3.2 million included in the enacted budget to cover future awards for FY 2007 and FY 2008. The FY 2009 budget recommendation includes current contract awards through FY 2006.

For the FY 2010 budget, the Governor recommends \$190.0 million in total expenditures for the Department of Corrections. This consists of \$182.4 million in general revenue, \$2.2 million in federal funds, and \$5.4 million in other funds. The FY 2010 recommended general revenue budget increases by \$3.8 million from the FY 2009 enacted level. The budget includes turnover adjustments, filling of critical vacancies (including correctional officers from the latest training classes), estimated funding for negotiated COLA/co-pay base adjustments based on the FY 2006 arbitrator award, and statewide benefit changes. The latter also includes a 2.5 percent salary and benefits adjustment (\$3.1 million general revenue), an increase of \$1.3 million in funding for estimated retiree health costs based on a revised estimate of need, and a two percent reduction in medical benefit costs.

- Electronic Medical Records System: The Governor recommends a reduction of \$649,378 in contract services, reflecting the elimination of one-time expenditures for the electronic medical records system, and automating the medical billings process.
- Inmate population is estimated at 4,008, an increase of 160, or 4.2 percent from the enacted level. Per diem expenditures increase by \$1.2 million from the enacted budget, including \$663,362 for medical supplies and pharmaceuticals, and \$566,927 in non-medical costs.
- Correctional Officer Training: The Governor recommends funds to conduct one class in FY 2010, starting in October 2009, with graduation in January 2010 of 60 correctional officers.
- FTE Reduction: The FY 2010 budget continues to include the elimination of 92.0 vacant FTE positions. The FTE cap remains at 1,423.0 FTE positions. Payroll costs of \$147.5 million are essentially the same as the FY 2009 enacted level of \$147.2 million.
- RIBCO Retroactive Payments and Wage Base Adjustments: The Governor recommends an additional \$7.3 million to finance estimated salary and benefit wage base adjustments for anticipated RIBCO contract awards in FY 2010. The payments are based on assumed cost of living increases and include reductions due to the implementation of co-share provisions which are consistent with contracts settled with other state unions. The COLA assumptions are as follows:

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3.0 percent in FY 2007  
3.0 percent in FY 2008  
0.0 percent in FY 2009  
2.5 percent in FY 2010

Federal funds of \$2.2 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 reentry services. In order to provide necessary repairs and renovations to the Department's aging facilities, the FY 2010 budget includes \$5.4 million from the Rhode Island Capital Plan Fund. Project funding in FY 2010, includes \$2.5 million for various asset protection projects, \$1.3 million for roof and infrastructure improvements to the Bernadette Guay Building, and \$1.4 million for the renovation of the women's facilities. This is in addition to the \$1.6 million provided in FY 2010 in general revenue for smaller maintenance and repair projects.

### *Judiciary*

The Governor's revised FY 2009 budget for the Judiciary is \$96.7 million, including \$82.8 million in general revenue, \$2.7 million in federal funds, \$9.3 million in restricted receipts and \$1.9 million in other funds. The recommendation is a decrease of \$2.2 million to general revenue appropriations from the FY 2009 enacted budget.

Changes in personnel salaries and benefit rates account for \$2.0 million of this general revenue savings, which includes an increase to assessed fringe benefits and other changes as follows:

- a reduction of \$214,870 for one uncompensated leave day;
- a reduction of \$215,806 for judicial retiree health benefits;
- increased turnover assumptions saving \$2.0 million in salaries and benefits;
- an addition of approximately \$1.0 million for state employee retiree health benefits and for judicial pensions related to judges from the Supreme, Superior, Family, and District Courts, and Traffic Tribunal hired prior to December 31, 1989; and
- an increase of \$240,466 in overtime.

Other general revenue changes in FY 2009 from the enacted level include a decrease of \$412,471 for the central utilities fund and \$943,563 for the Court Computer Technology Improvements Program, partially offset by increases of \$361,078 for contracted professional services, \$307,994 in operating expenses, and \$205,802 in capital purchases and equipment.

For FY 2010, the Governor recommends \$96.0 million, including \$83.9 million in general revenue, \$1.4 million in federal funds, \$9.8 million for restricted receipts, and \$825,000 from other funds. This recommendation represents a general revenue decrease of \$1.1 million from the FY 2009 enacted budget.

The Governor's recommendation for personnel costs incorporates a 2.5 percent cost of living increase for state employees and adjustments for assessed fringe, retiree health, retirement, and medical benefits. Other major changes in general revenues for FY 2010 from the FY 2009 enacted level include the following:

- an increase of \$238,153 for department-wide overtime;
- an increase of \$300,000 for the defense of indigents program;
- an increase of \$614,517 for judicial pensions;



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- an increase of \$524,332 for operating expenses, contracted professional services, and capital purchases and equipment;
- a reduction of \$353,702 for the central utilities fund;
- a reduction of \$817,605 for the court computer technology improvements program;
- a reduction of \$1.6 million in personnel expenses associated with an increase in the turnover rate for FY 2010.

The Governor recommends 729.3 FTE positions in FY 2009 and FY 2010, the same as the FY 2009 enacted budget.

### *Military Staff*

The mission of the Military Staff and its two programs, the National Guard, and the Emergency Management Agency, is to prepare for mobilization and deployment of armed forces in conditions of war or other national emergency, and to maintain public safety as directed by the Governor in cases of man-made or natural disaster. The Governor's revised FY 2009 budget for the Military Staff is \$43.5 million, including \$3.6 million general revenues, \$36.8 million in federal funds, \$2.7 million in other funds, and \$346,833 in restricted receipts. The FY 2009 revised general revenue budget is \$164,688 less than the enacted budget. There are increases of \$13.8 million in federal funds and \$31,512 in restricted receipts. Funding from the Rhode Island Capital Plan Fund increases by \$1.3 million. The recommendation includes the following statewide adjustments: additional costs from greater than anticipated retiree health experience of \$14,746; and savings from one uncompensated personal leave day for all state employees, \$8,029. In addition to salary and benefit adjustments to reflect current services, the Governor recommends the following:

- \$149,426 in salary costs related to the state activation of National Guard personnel for the Funeral Honors program to conduct honorable and professional funeral ceremonies (including firing squads and buglers) for all eligible veterans in accordance with both state and federal legislation. The general revenue budget will finance firing squads and buglers in cases where federal regulations do not permit federal funds to be used.
- Position reductions of 2.0 vacancies in the National Guard, and position turnover in the Emergency Management Agency, for a savings of \$17,847 general revenue.
- Additional federal grant funding for Emergency Management programs, including \$6.6 million in expanded state homeland security grants. The Governor recommends in FY 2009 total spending of \$11.7 million for 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. Other related program increases are in Transit Security (\$1.1 million), and Buffer Zone Protection (\$638,226).
- \$1.1 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 among 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.

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- RISCO personnel will work with federal Department of Homeland Security funding for interoperable communications. The FY 2009 revised Budget includes \$5.0 million in federal funds to purchase such equipment for local first responders, an increase of \$2.5 million from the enacted level.
- Two National Guard capital projects, U.S. Property and Fiscal Office Roof and Field Maintenance Shop #3/Warwick Armory Windows are financed with a total of \$604,900 in federal stimulus money from the American Recovery and Reinvestment Act.

For the FY 2010 budget, the Governor recommends \$30.7 million for Military Staff programs, including \$3.5 million from general revenue, \$25.0 million from federal funds, \$337,449 from restricted receipts, and \$1.8 million from the Rhode Island Capital Plan Fund. Compared to the enacted FY 2009 budget, general revenue expenditures decrease by \$209,969, federal funds increase by \$2.1 million, funding from the Rhode Island Capital Plan Fund increases by \$385,000, and restricted funds increase by \$22,128.

The FY 2010 recommended budget reflects adjustments required for salary and employee benefit costs. In addition to statewide and agency specific target adjustments, including a 2.5 percent salary adjustment (\$34,988 in general revenue) and changes identified above, the budget includes statewide adjustments for health benefit rates and retirement rates. In addition to various adjustments for payroll projections and operating reductions, the Governor recommends the following:

- \$82,750 for the Funeral Honors program, to be used to compensate military retirees who wish to provide ceremonial services.
- Additional federal funds of \$683,191 to fund 9.0 FTE's in FY 2010, including one security guard position; 6.0 FTE positions in Facilities Management for the management of existing and potential real property sustainment, restoration and modernization, including supervisory, engineering, technical, and data entry support, and 2.0 FTE positions in Environmental Resources to fulfill a federal mandate to reduce energy consumption.
- General revenue operating reductions in repairs, fuel oil/natural gas, and electricity reflecting both current service levels and the increased utilization of federal funds.
- Continued funding of various benefits provided to National Guard personnel, including the Education Benefit (enrollment of eligible guardsmen in courses at state colleges), and the Life Insurance Benefit (reimbursement for federal funded life insurance for guardsmen deployed overseas).
- Continued funding in the Emergency Management program for interoperable communications of \$1.1 million general revenue and \$2.6 million federal funds, and homeland security and related transit protection and buffer zone protection activities of \$9.9 million.

The Governor recommends 101.0 FTE positions in FY 2009, a reduction of 2.0 FTE positions from the enacted ceiling of 103.0 FTE positions. The Governor recommends 111.0 FTE positions in FY 2010, including one restored vacant position in the Emergency Management program, and 8.0 FTE positions in federal funded National Guard programs in Facilities Management, Environmental Response, and Security Guards.

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## *Department of Public Safety*

The Department of Public Safety was created by Public Law 07-73. The Department includes the following programs: Central Management, E-911 Emergency Telephone System, State Fire Marshal, Capital Police, Rhode Island State Police, and Municipal Police Training Academy. In FY 2010, the Forensic Sciences Unit will transfer into the Department of Public Safety from the Department of Health.

The Governor recommends \$94.6 million in revised expenditures for the Department of Public Safety in FY 2009, which includes \$64.7 million in general revenue, \$14.4 million in federal funds, \$835,000 in restricted receipts, and \$14.7 million in other funds. This recommendation is an increase of \$6.1 million from the FY 2009 enacted budget of \$88.4 million, and reflects a decrease of \$2.2 million, or 3.2 percent, in general revenue expenditures, an increase of \$8.2 million, or 131.0 percent, in federal funds expenditures, an increase of \$401,000, or 92.4 percent, in restricted receipts, and a decrease of \$251,442, or 1.7 percent, of other funds. The Governor recommends the following adjustments to the enacted budget:

- **Central Management:** Agency specific changes include an increase of \$104,572 for personnel costs, and an increase of \$7,468 for the statewide adjustment to the cost of retiree health benefits. The increase of \$3.4 million in federal funds includes \$2.8 million from the Edward Byrne Memorial Justice Grant, \$482,532 from the Violence Against Women Grant, \$286,000 from the Crime Victims Assistance grant, and \$200,000 from the Internet Crimes Against Children grant for a total of \$3.8 million from the American Recovery and Reinvestment Act. These grants will be disbursed by the Public Safety grant administration office to various agencies.
- **E-911 Emergency Telephone System:** Agency specific changes include an increase of \$146,160 in personnel costs, including an additional \$200,000 in overtime costs, an increase of \$51,448 for software maintenance agreements, an increase of \$1,460 for contract professional services to include: \$158,579 for service and maintenance for E-911's computer system, \$3,500 for psychological exams for new hires, and \$8,000 for grounds keeping service. These increases are partially offset by a decrease of \$172,400 in capital purchases.
- **State Fire Marshal:** Major adjustments to general revenue appropriations in FY 2009 include a decrease of \$128,744 in personnel costs for turnover savings achieved from maintaining 2.0 FTE position vacancies, an increase of \$1,241 in operating expenses, and an increase of \$22,222 for contract professional services, of which \$15,800 represents the final payment of the quarry blasting study begun in FY 2007.
- **Capitol Police:** The general revenue recommendation of \$3.5 million is a decrease of \$219,454 from the FY 2009 enacted budget of \$3.7 million. This includes a decrease of \$185,243 in personnel costs from maintaining 2.0 FTE position vacancies, a decrease of \$400 for contract professional services, a decrease of \$31,311 for operating expenses, and a decrease of \$2,500 for capital purchases.
- **Municipal Police Training Academy:** Major adjustments to general revenue appropriations in FY 2009 include a decrease of \$71,174 in personnel costs for turnover savings achieved by leaving 1.0 FTE position vacant, and an increase of \$9,215 for operating expenses.
- **State Police:** Major adjustments to the general revenue appropriation in FY 2009 include: a reduction of \$2.7 million in personnel costs largely due to the retirement of 12 Troopers and the recommendation that health benefits be financed on the "pay-as-you-go basis"; an increase of

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\$24,319 for contracted professional services to include: a reduction of \$1,266 in testing fees, and increases of \$5,000 for FBI fingerprint processing fee, \$1,480 for canine training payments, and \$19,105 for medical payments for Troopers injured on duty and not participating members of United Health; an increase of \$162,754 for operating expenses, to include a reduction of \$231,663 for lease payments for vehicles, an increase of \$245,000 for vehicle maintenance, an increase of \$254,389 for technology maintenance; and an increase of \$561,510 for pension costs to include 37 widow's pensions, 19 disability pensions, 199 regular pensions, and one frozen pension.

The Governor recommends \$96.7 million in expenditures for the Department of Public Safety in FY 2010, which includes \$66.5 million in general revenue, \$10.2 million in federal funds, \$609,000 in restricted receipts, and \$19.4 million in other funds. This recommendation represents an increase of \$8.3 million in all funds from the enacted budget of \$88.4 million and includes: a decrease of \$309,336, or 0.5 percent, in general revenue expenditures, an increase of \$4.0 million or 64.2 percent, in federal funds expenditures, an increase of \$175,000, or 40.3 percent, in restricted receipts, and an increase of \$4.5 million, or 30.2 percent, in other funds. The general revenue increase includes an increase of \$719,485 in personnel costs due to the 2.5 percent cost of living adjustment for state employees.

- **Central Management:** An increase of \$3.1 million in federal funds includes \$2.8 million from the Edward Byrne Memorial Justice Grant, \$482,532 from the Violence Against Women Grant, \$286,000 from the Crime Victims Assistance grant, and \$200,000 from the Internet Crimes Against Children grant for a total of \$3.8 million from the American Recovery and Reinvestment Act. These grants will be disbursed by the Public Safety grant administration office to various agencies.
- **E-911 Emergency Telephone System:** The agency specific general revenue changes include a decrease of \$129,657 for personnel costs, an increase of \$17,765 for software maintenance agreements, an increase of \$1,924 for contract professional services, and a decrease of \$53,400 in capital purchases.
- **State Fire Marshal:** Major adjustments to general revenue appropriations in FY 2010 include an increase of \$7,110 in personnel costs, an increase of \$6,422 for contract professional services, an increase of \$1,241 in operating expenses, and an increase of \$1,500 in capital purchases.
- **Capitol Police:** The general revenue recommendation is a decrease of \$433,497 from the FY 2009 enacted budget of \$3.7 million. This includes a decrease of \$398,286 in personnel costs, a decrease of \$1,400 for contract professional services, a decrease of \$31,311 for operating expenses, and a decrease of \$2,500 for capital purchases and expenses.
- **Municipal Police Training Academy:** Major adjustments to general revenue appropriations in FY 2010 include a decrease of \$91,515 in personnel costs and an increase of \$10,016 for operating expenses.
- **State Police:** Major adjustments to general revenue appropriations in FY 2010 include: a decrease of \$3.0 million in personnel costs, which includes savings of \$1.0 million for the recommendation that Trooper health benefits be financed on the "pay-as-you-go basis"; an increase of \$121,928 for contracted professional services; a decrease in operating costs of \$2.2 million to include: a reduction of \$513,339 for lease payments for vehicles, an increase of \$183,385 for vehicle maintenance, an increase of \$280,762 for technology maintenance, an increase of \$412,100 for bullet proof vests and new uniforms, and an additional \$64,560 to begin recruitment for the 54<sup>th</sup> Training Academy class to start in March of 2011; an increase of \$577,774 for pension costs to include 37

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widow's pensions, 19 disability pensions, 199 regular pensions, and one frozen pension. The increase in other funds relates to the additional \$4.7 million from the Rhode Island Capital Plan Fund to finance the construction of the new state police headquarters, renovations of the surrounding buildings and the training academy, improvements to the State Police Barracks located in Lincoln, Hope Valley, Wickford and Portsmouth, and funds for the State Microwave/IT Upgrade.

In FY 2010, the Governor recommends the transfer of the Forensic Sciences Unit to the Department of Public Safety from the Department of Health. The proposed transfer includes total all funds of \$2.0 million, including \$1.8 million in general revenue and \$187,000 in federal funds.

For the Department of Public Safety, the Governor recommends 396.1 FTE positions for FY 2009. This is a decrease of 18.4 FTE positions from the enacted budget of 414.5 FTE positions. In FY 2010, the Governor recommends 447.7 FTE positions, including an additional 15.6 FTE positions transferred with the Forensic Sciences Unit and 35.0 FTE positions from the 53<sup>rd</sup> State Police Training Academy class, which graduates on November 13, 2009.

### *Office of the Public Defender*

The Rhode Island Public Defender provides legal representation to indigent adults and juveniles in criminal, delinquency, termination of parental rights, and dependency and neglect cases. This representation includes a significant social service component whose focus is obtaining community mental health and substance abuse alternatives to incarceration. The Governor's revised FY 2009 budget for the Office of the Public Defender is \$9.6 million, including \$9.3 million in general revenue and \$325,591 in federal funds. The general revenue recommendation is \$150,212 less than the FY 2009 enacted level. The recommendation includes the following statewide adjustments: greater than anticipated retiree health benefit costs of \$92,957, and savings from one uncompensated leave day for all state employees of \$29,136. The budget reduces payroll by \$134,212 due to a combination of the above statewide adjustments and current service adjustments for vacancy, benefits and a transfer to federal funds. The budget includes current service adjustments for contract services and operating expenditures, decreasing the budget for interpreter, legal, stenographic, and security services.

The Governor recommends total expenditures of \$9.8 million in FY 2010, including \$9.6 million in general revenue and \$225,898 in federal funds. The FY 2010 general revenue recommendation is \$114,930 greater than the FY 2009 enacted budget, while federal funds decrease by \$22,572. The budget reflects adjustments to current services required for salary and employee benefits requirements of the existing staff, including one FTE temporarily financed in FY 2009 from the Community Partnership federal grant. Personnel costs include a 2.5 percent cost of living adjustment for state employees (41,146 in general revenue), as well as statewide adjustments for retiree health benefits, retirement rates, and medical benefits. Federal appropriations also reflect the loss of Byrne grant funds for Community Partnership and the Adult Drug Court.

The FY 2009 and FY 2010 recommendations are for 91.0 FTE positions, 2.5 FTE positions less than the FY 2009 enacted level. The staff consists of attorneys supported by social workers, investigators, interpreters, information technology, intake and clerical support