

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2016

Executive Summary

Gina M. Raimondo, Governor

# **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 seven agencies that expend 6.3 percent of the total FY 2016 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/National Guard and the Emergency Management Agency); and the Department of Public Safety (State Police, Capitol Police & Sheriffs, E-911, State Fire Marshal, and the Municipal Police Training Academy).

The FY 2015 revised budget recommends 3,221.6 FTE positions for this function, no change from the enacted level. The FY 2016 budget recommends 3,228.6 FTE positions, 7.0 FTE positions more than the enacted level, reflecting an increase in the Military Staff.

The largest share of funding within the Public Safety function is for the Department of Corrections, representing 39.5 percent of the total. In the Adult Correctional Institutions, which includes seven secure facilities that operate twenty-four hours per day, the Department must provide continuous supervision of an annual average inmate population of 3,214. In addition, the Community Corrections subprogram supervises 24,300 probation and other community-based offenders per year. The second largest share of the Public Safety budget is for the courts system, at 29.1 percent of the total. This includes 20.1 percent of expenditures for the Judiciary, supporting six courts statewide, 6.8 percent for the Attorney General and 2.2 percent for the Office of Public Defender. The Department of Public Safety's share is 24.1 percent. The homeland security system (National Guard and Emergency Management) comprises 7.4 percent of the Public Safety function expenditures.

In the FY 2015 revised budget, the Governor recommends an all-funds budget of \$540.7 million for public safety programs. Of this amount, \$427.9 million is from general revenue, \$52.1 million is from federal funds, \$34.6 million is from restricted receipts, and \$26.1 million is from other funds. All-fund spending is \$11.9 million more than the enacted budget. There is a \$15.3 million all-funds increase in personnel expenditures, a \$5.0 million increase in operating expenditures, a \$6.5 million decrease for grants and benefits and a \$1.8 million decrease for capital expenditures. Of this increase, the general revenue budget increases by \$14.7 million from the FY 2015 enacted level, federal grants increase by \$6.7 million, restricted receipts decrease by \$1.4 million, and other funds decrease by \$8.1 million.

All funds financed personnel expenditures increase by 3.7 percent from \$413.2 million to \$427.9 million, reflecting a 2.0 percent negotiated cost of living adjustment, either agreed to or estimated. Operating expenditures increase by 11.0 percent due to planned expenditures in the Attorney General funded from both federal funds for the Automated Fingerprint Identification System, and the restricted receipts Google Forfeiture settlement for building renovations, as well as greater than anticipated per diem expenditures for inmates (food, clothing, pharmaceuticals) resulting from the estimated increase in the inmate census to 3,239. Grant decreases are concentrated in federal funds, reflecting reduced funding for Emergency Management homeland security and related federal grants. The decrease in capital funding reflects revised Rhode Island Capital Plan Fund expenditure schedules in Corrections, partially offset by additional financing for Judiciary case management and electronic filing system projects.

The Governor recommends a FY 2016 budget of \$525.1 million from all funds, a decrease of \$3.7 million from the FY 2015 enacted budget. Expenditures of \$433.0 million are recommended for general revenue,

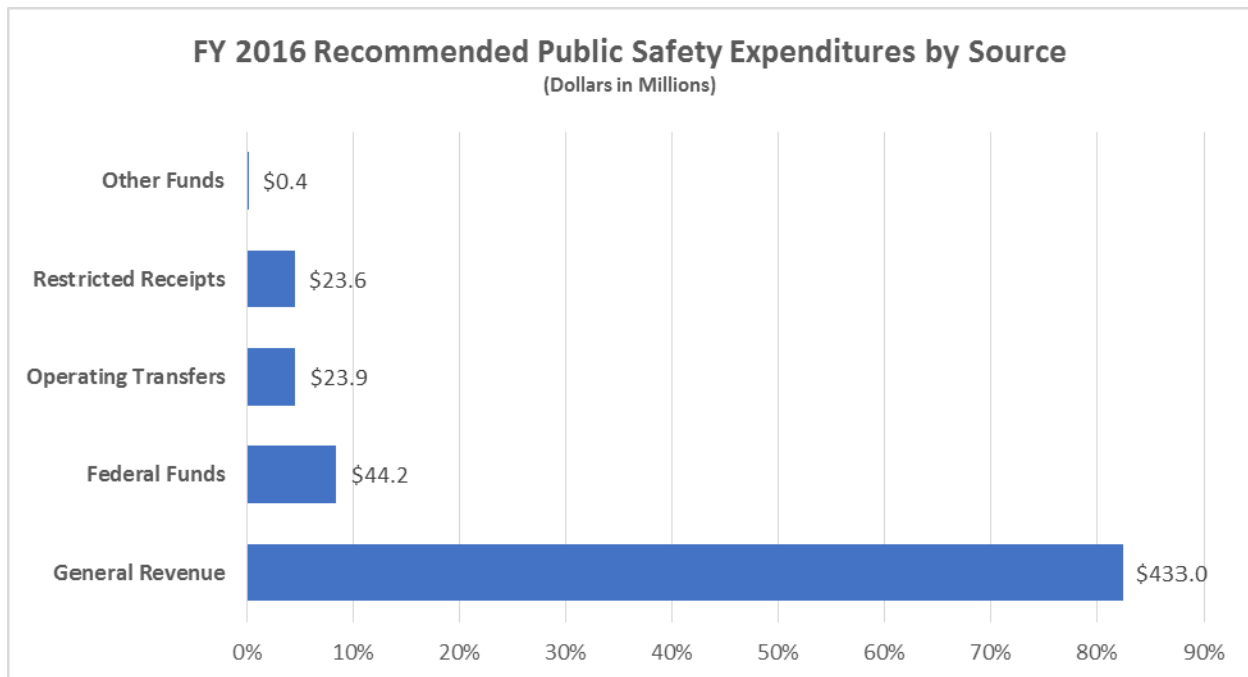
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## Public Safety

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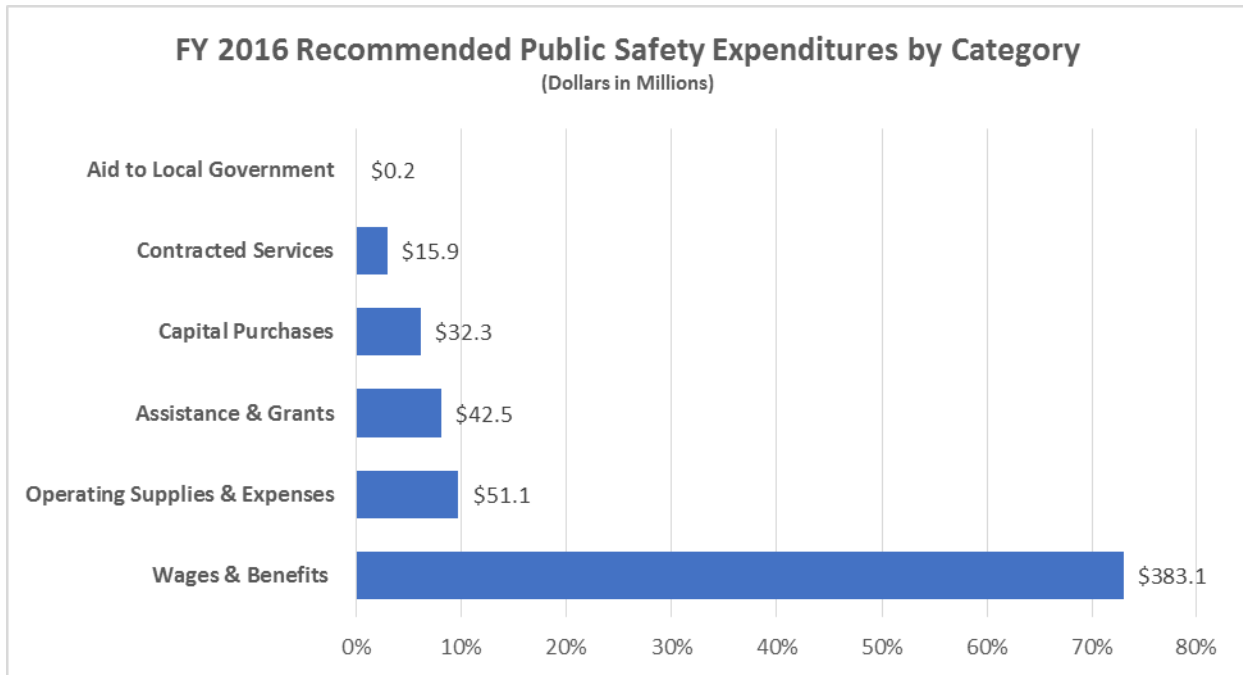
\$19.8 million, or 4.8 percent, more than enacted levels, \$6.7 million of which is in the Department of Corrections, reflecting an additional 2.0 percent cost of living adjustment. Federal funds of \$44.2 million decrease by \$1.2 million. Restricted receipt expenditures of \$23.6 million decrease by \$12.3 million, primarily in Google Forfeiture funds in the Office of the Attorney General. Other funds of \$24.3 million decrease by \$9.9 million, primarily in the Rhode Island Capital Plan Fund for Corrections (an \$8.4 million decrease).

Funding for the Public Safety function is derived mainly from state sources. General Revenue comprises 82.5 percent and 4.6 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 8.5 percent of the total, and include Emergency Management homeland security expenditures; FEMA flood and disaster reimbursements; 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 4.4 percent, primarily in the Judiciary, Public Safety, and the Attorney General.



By category of expenditures, personnel (76.0 percent, \$399.0 million) and other operating costs (9.7 percent, \$51.1 million), total \$450.1 million, or 85.8 percent of total expenditures, and are financed primarily from general revenue. Assistance, grants and benefits (including local government aid) are \$42.7 million or 8.1 percent, and are financed from general revenue and federal funds. Capital improvement projects, \$42.5 million or 6.1 percent, are financed from the Rhode Island Capital Plan Fund and federal funds.

# Public Safety



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# Public Safety

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## *Attorney General*

### *FY 2015 Revised Budget*

The Governor recommends revised FY 2015 appropriations totaling \$40.2 million for the Department of Attorney General, including \$24.5 million from general revenue, \$2.7 million from federal funds, \$12.7 million from restricted receipts, and \$250,000 from the Rhode Island Capital Plan Fund. The revised FY 2015 budget is inclusive of enacted statewide medical benefit savings distributed to state agencies, which resulted in \$87,863 being allocated to the Department of Attorney General.

The Governor's FY 2015 recommendation represents an increase of \$3.4 million from the FY 2015 enacted budget, of which \$936,922 is attributable to general revenue; \$1.0 million is federal funds; \$1.5 million is restricted receipts; and a decrease of \$50,000 is from the Rhode Island Capital Plan Fund. The net increase in general revenue expenditures of \$936,922 from the FY 2015 enacted level is primarily due to funding for cost of living adjustments, which totals \$739,711. The Governor also recommends \$250,000 to support the Attorney General's role in the pension litigation matter and additional statewide medical benefit savings of \$89,749. The net increase in federal fund expenditures of \$1.0 million is primarily due to financing of \$979,760 in the Long Term Care Grant which will be used to partially finance an upgrade to the Department's Automated Fingerprint Identification System. The net increase in restricted receipt expenditures of \$1.5 million is primarily due to increased funding from Google Forfeiture Funds, which are primarily used to finance upgrades and renovations to its newly purchased building. As outlined in the Google Forfeiture settlement, the Department must receive approval from the United States Department of Justice prior to receiving and expending Google Forfeiture Settlement Funds, which must be used for explicit purposes.

### *FY 2016 Recommended Budget*

The Governor recommends FY 2016 appropriations totaling \$28.0 million for the Department of Attorney General, including \$25.2 million in general revenue, \$1.3 million in federal funds, \$1.3 million in restricted receipts, and \$300,000 in Rhode Island Capital Plan Fund resources. The FY 2016 budget represents a net decrease of \$8.8 million from the FY 2015 enacted budget, which is composed of a \$1.6 million increase in general revenue, a \$342,854 decrease in federal funds, and a \$10.0 million decrease in restricted receipts.

The net increase in general revenue expenditures of \$1.6 million in general revenue is primarily due to cost of living adjustments, which totals \$1.1 million and \$250,000 to support the Attorney General's role in the pension litigation matter. The net decrease of \$10.0 million in restricted receipt funds is primarily due to a reduction in expenditures from the Google Forfeiture settlement. The Department does have \$43.4 million available in Google Forfeiture settlement funds for FY 2016 and future years; however, an expenditure plan has not yet been finalized.

The Governor recommends 236.1 FTE positions in both FY 2015 and FY 2016, which is unchanged from the enacted FY 2015 staffing authorization.

## *Department of Correction*

### *FY 2015 Revised Budget*

## Public Safety

The Governor's revised FY 2015 Budget for the Department of Corrections is \$227.4 million. This includes \$196.3 million in general revenue, \$2.0 million in federal funds, \$404,403 in restricted receipts, \$14.7 million from the Rhode Island Capital Plan Fund, and \$14.1 million in internal service funds. The FY 2015 revised general revenue budget is \$8.5 million more than the enacted level of \$187.7 million. In addition to current service adjustments, including a cost of living (COLA) adjustment of 2.0 percent, the Governor recommends \$675,000 in statewide medical benefit savings distributed to state agencies, and \$663,000 in savings from a further statewide medical benefit adjustment, a total savings of \$1.3 million. The Governor recommends the following adjustments to the enacted budget:

<b>FY 2015 Revised Budget</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Salaries &amp; Benefits</i>	\$1,914,194	\$1,557,111	n/a
The Governor recommends a total of \$147.3 million for salaries and benefits, an increase of \$1.9 million for the enacted budget, reflecting current services adjustments (including 2.0 percent cost of living increase), as well as delays in hiring FTE positions to achieve turnover savings, and \$1.3 million in medical benefit savings.			
<i>Overtime</i>	\$3,945,518	\$3,945,217	n/a
The Governor recommends a total of \$20.7 million for overtime, an increase of \$3.9 million from the enacted budget, reflecting both current services adjustments (including a 2.0 percent cost of living increase), as well as additional overtime cost resulting from the opening of two inmate housing modules that were assumed to be closed in the enacted budget. Also included in \$389,000 in overtime costs incurred as a result of the January 27, 2015 blizzard.			
<i>Correctional Officer Training Class</i>	\$(702,000)	\$(702,000)	n/a
The Governor recommends a delay in conducting a training class for correctional officers, resulting in savings in salary, overtime, contract services and operating expenditures. This delay results from continued uncertainty regarding the litigation between the State of Rhode Island and the U.S. Department of Justice concerning the fairness of the correctional officer examination process. Sufficient funds remain for recruitment efforts.			
<i>Inmate-related Operating Expenditures</i>	\$537,400	\$537,400	n/a
The Governor recommends a total of \$6.8 million for certain operating expenses that are directly related to the inmate population, including food (\$4.9 million), janitorial and kitchen supplies (\$1.3 million), as well as inmate clothing, linen and program supplies. The increase is concentrated in food (\$336,099) and inmate clothing (\$100,069). The increase reflects an inmate population projection of 3,239, an increase of 69 from the enacted level of 3,170.			
<i>Per Capita Medical Expenditure</i>			
Hepatitis C	\$1,150,000	\$1,150,000	n/a
Other Pharmaceuticals (population increase)	\$463,742	\$463,742	n/a
Medical Supplies (population increase)	\$38,801	\$38,801	n/a
<b>Total Operating</b>	<b>\$1,652,543</b>	<b>\$1,652,543</b>	<b>n/a</b>



## Public Safety

<i>Per Capita Contract Services</i>			
Population Increase	\$462,843	\$462,843	n/a
ACA Savings	\$(462,070)	\$463,742	n/a
Total Contract Services	\$773	\$773	n/a
Total All	\$1,653,316	\$1,653,316	n/a
<p>The Governor recommends a total of \$6.7 million for medical services, including pharmaceuticals, medical supplies, doctor services, hospital treatment, laboratory testing, and other medical services. The increase from the enacted level is \$1.7 million, reflecting the introduction of a new treatment regimen for hepatitis C. Additional factors in the recommended budget include a projected savings of \$500,000 through the shifting of inpatient care costs to federal funds under the Affordable Care Act, as well as projected inmate population increases.</p>			
<i>Other Medical Contract Services</i>			
	\$215,688	\$215,688	n/a
<p>The Governor recommends a total of \$2.1 million for contract services payments to doctors, dentists, nurses, laboratory testing facilities and the University of Rhode Island for medical services. The increase is concentrated in dental services, reflecting a new contract for dental services, replacing existing contracts and personnel costs.</p>			

### *FY 2016 Recommended Budget*

For the FY 2016 Budget, the Governor recommends \$226.5 million in total expenditures for the Department of Corrections. This consists of \$200.1 million in general revenue, \$1.3 million in federal funds, \$47,058 in restricted receipts, \$11.1 million from the Rhode Island Capital Plan Fund, and \$14.0 million in internal service funds. The FY 2016 recommended general revenue budget increases by \$12.3 million from the FY 2015 enacted level and by \$3.8 million from FY 2015 revised budget recommendation. The budget includes a further 2.0 percent cost of living adjustment for salaries and overtime, as well as statewide benefit adjustments in medical benefits, retiree health, holiday pay, retirement, and the statewide benefit assessment rate. The Governor recommends the following:

## Public Safety

<b>FY 2016 Recommendation</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Salaries &amp; Benefits</i>	\$7,086,757	\$6,714,952	n/a
<i>Overtime</i>	\$2,694,225	\$2,676,745	n/a
The Governor recommends \$18.8 million in overtime expenses, an increase of \$2.7 million for the enacted level, and a reduction of \$1.9 million for the FY 2015 budget recommendation, reflecting current service adjustments (including a 2.0 percent cost of living adjustment).			
<i>Reimbursements with overtime costs by vendors</i>	\$(406,789)	\$(405,789)	n/a
The recommendation also includes the transfer of overtime costs associated with the supervision of work crews and vendors on construction projects to vendor contracts.			
<i>Correctional Officer Training Class</i>	\$809,602	\$809,602	n/a
The Governor recommends full correctional officer training class in FY 2016 for the training of at least 36 new officers. The recommendation includes. Funding for recruitment as well as overtime, contract services and operating expenditures involved in conducting the class.			
<i>Reimbursements with overtime costs by vendors</i>	\$(406,789)	\$(405,789)	n/a
The recommendation also includes the transfer of overtime costs associated with the supervision of work crews and vendors on construction projects to vendor contracts.			
<i>Weapons Requalification</i>	\$(500,019)	\$(500,019)	n/a
The Governor recommends Modification to existing legislation that would require correctional officers to requalify on the use of weapons on a biennial basis, rather than annual requalification that is the current standard. This would result in savings in overtime, ammunition, mileage and range rentals.			
<i>Per Capita Operation Expenditure</i>	\$908,665	\$908,665	n/a
The Governor recommends a total of \$7.2 million for certain operating expenses that are directly relating to the inmate population, including food (\$5.1 million), janitorial and kitchen supplies (\$1.4 million), as well as inmate clothing, linen and program supplies. Major increases are in food (\$605,862), janitorial (\$118,404), and clothing (\$115,844). The increase reflects an inmate population projection of 3,292, an increase of 170 from the enacted level of 3,170 and 53 from the FY 2015 revised level.			
<i>Per Capita Medical Expenditure</i>			
Hepatitis C	\$500,019	\$500,019	n/a
Other Pharmaceuticals (population increase)	\$613,989	\$613,989	n/a
Medical Supplies (population increase)	\$50,882	\$50,882	n/a
Total Operating	\$1,164,890	\$1,164,890	n/a
<i>Per Capita Medical Contract Services</i>			
Population Increase	\$634,801	\$634,801	n/a
ACA Savings	\$(466,209)	\$(466,209)	n/a
Total Contract Services	\$168,592	\$168,592	n/a
Total All	\$1,333,482	\$1,333,482	n/a

## Public Safety

The Governor recommends a total of \$6.4 million for medical expenses, including pharmaceuticals, medical supplies, doctor services, hospital treatment, laboratory testing, and other medical services. The increase from the enacted level is \$1.3 million, reflecting the introduction of a new treatment regimen for hepatitis C. Additional factors in the recommended budget include a projected savings of \$500,000 through the shifting of inpatient care costs to federal funds under the Affordable Care Act, as well as projected inmate population increases.

<b>FY 2016 Recommendation</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Other Medical Contract Services</i>	\$215,687	\$215,687	n/a
The Governor recommends a total of \$2.1 million for contract services payments to doctors, dentists, nurses, laboratory testing facilities and the University of Rhode Island for medical services. The increase in concentrated in dental services reflecting a new contract for dental services, replacing existing contracts and personnel costs.			

Federal funds of \$2.0 million in FY 2015 and \$1.3 million in FY 2016 will finance core personnel through the State Criminal Alien Assistance Program (\$571,986), as well as adult inmate education, family counseling, victim's services and reentry services (\$950,548 in FY 2015, \$647,034 in FY 2016). In addition, the Department has been awarded a total of \$412,278 in FY 2015 and \$99,624 in FY 2016 in federal grants to implement a recidivism reduction program.

In order to provide necessary repairs and renovations to the Department's aging facilities, the Governor recommends \$14.7 million in FY 2015 revised and \$11.1 million in FY 2016 from the Rhode Island Capital Plan Fund. Project funding includes a total of \$7.3 million for both years for various asset protection projects, \$1.8 million in both years in renovation costs to enable the transfer of women inmates from their current facilities to new facilities, \$1.4 million in both FY 2015 and FY 2016 to renovate the Dix Building to house departmental staff, as well as major repair and renovation projects at Maximum Security (\$2.3 million over FY 2015 and FY 2016), Medium Security (\$6.0 million in both years), the Intake Service Center (\$3.0 million in both years), and Minimum Security (\$4.1 million in both years).

The revised FY 2015 and FY 2016 FTE position level for the Department remains the same as the FY 2015 enacted level of 1,419.0. These positions include 994 correctional officers, lieutenants and captains (including food stewards and hospital CO's), 102 probation and parole officers and aides, 15 teachers, 22 adult counselors, and various administrative and technical support staff.

### *Judiciary*

#### *FY 2015 Revised Budget*

The Governor's revised FY 2015 Budget for the Judiciary is \$110.0 million, including \$94.0 million in general revenue, \$3.2 million in federal funds, \$11.3 million in restricted receipts, and \$1.4 million in Rhode Island Capital Plan Fund financing. In relation to the FY 2015 enacted budget, the recommendation is an increase of \$4.4 million, comprised of \$2.4 million more in general revenue, \$1.3 million more in federal funds, \$572,926 more in restricted receipts and \$84,149 more in Rhode Island

## Public Safety

Capital Plan Fund financing. The revised FY 2015 budget is inclusive of enacted statewide medical benefit savings distributed to state agencies, which resulted in \$534,279 of general revenue savings being allocated to the Judiciary.

<b>All Courts:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>FY 2015 Personnel Financing</i>	\$2,179,671	\$2,555,281	0.0
The 2.0 percent cost of living increase for October 2014 is estimated to be \$2.5 million which is partially absorbed in the Department's enacted funding level. The Governor's recommendation also includes approximately \$500,000 in vacancy financing, included in the total amount of \$82.3 million provided for personnel for all courts in FY 2015.			
<i>FY 2015 Consultants/Operating</i>	\$503,951	\$1,459,328	n/a
The Governor provides a total of \$14.2 million in consultant and operating financing for various IT system support services, interpreters and building maintenance expenses, including utilities. Of this amount, approximately \$891,000 will be offset to several state departments that occupy courthouse space, including the Public Defender, the Attorney General and the Sheriffs, among others.			
<i>FY 2015 Judges Pensions</i>	(\$417,472)	(\$467,267)	n/a
The Governor provides a total of \$5.2 million for judge's pensions for retired judges and their surviving spouses who were hired prior to December 31, 1989 based on updated pension payroll information. Revised pension law affects those judges who were engaged by the 1989 date, but remain employed, by requiring a 12.0 percent of pay contribution. All other judges hired after the 1989 date are members of the Employees' Retirement System of Rhode Island.			
<i>FY 2015 Capital</i>	\$155,627	\$6,114,127	n/a
The Governor provides a total of \$8.1 million in capital financing, of which \$6.5 million is from the Rhode Island Capital Plan Fund for improvements to court rooms and building systems. Most of the balance of capital financing, or \$1.6 million, is for workstation computers, servers, copier leases, and servicing for the new case management and electronic filing systems, once implemented.			

### *FY 2016 Recommended Budget*

The Governor's FY 2016 Budget for the Judiciary is \$118.6 million, including \$95.8 million in general revenue, \$3.2 million in federal funds, \$10.4 million in restricted receipts, and \$9.2 million in Rhode Island Capital Plan Fund financing. In relation to the FY 2015 enacted budget, the recommendation is an increase of \$12.9 million, comprised of \$4.2 million more in general revenue, \$1.3 million more in federal funds, \$377,157 less in restricted receipts and \$7.9 million more in Rhode Island Capital Plan Fund financing. Target base adjustments for the Judiciary total \$3.8 million for various salary and benefit planning value adjustments.

<b>All Courts:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>FY 2016 Personnel Financing</i>	\$4,128,652	\$4,611,969	0.0

## Public Safety

The 2.0 percent cost of living increase for October 2015 is estimated to be \$3.5 million and was included as a target adjustment. The Governor's recommendation again includes approximately \$400,000 in vacancy financing, included in the total amount of \$84.6 million provided for personnel for all courts and all divisions in FY 2016.			
<i>FY 2016 Consultants/Operating</i>	\$389,311	\$1,155,495	n/a
The Governor provides a total of \$13.9 million in consultant and operating financing for various IT system support services, interpreters and building maintenance expenses in FY 2016. Of this amount, approximately \$932,000 will be offset to several state departments that occupy courthouse space, including the Public Defender, the Attorney General and the Sheriffs, among others.			
<i>FY 2016 Judges Pensions</i>	(\$417,472)	(\$517,472)	n/a
As in FY 2015, the Governor provides a total of \$5.2 million for judge's pensions for retired judges and their surviving spouses based current pension payroll information. The Governor also adjusts for a one-time legislative grant in the amount of \$100,000, fully awarded in FY 2015.			
<i>FY 2016 Capital</i>	\$159,887	\$1,083,783	n/a
The Governor provides a total of \$3.1 million in capital financing in FY 2016, of which \$2.5 million is from the Rhode Island Capital Plan Fund for improvements to court rooms and building systems. Most of the balance of capital financing, or \$572,887 is for workstation computers, servers, copier leases, and continuing implementation of the new case management and electronic filing systems.			

### *Military Staff*

#### *FY 2015 Revised Budget*

The Governor's revised FY 2015 Budget for the Military Staff is \$18.8 million, including \$2.2 million in general revenue, \$14.5 million in federal funds, \$388,300 in restricted receipts, and \$1.7 million in Rhode Island Capital Plan Fund financing. This represents an all funds increase of \$389,763 from the enacted FY 2015 Budget, including enacted statewide medical benefit savings distributed to state agencies, which for the Military Staff total \$8,628.

<b>Military Staff – State Share of Activation Expense (Juno Blizzard Event)</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Estimated State Share of FEMA Reimbursable Costs</i>	\$162,000	\$162,000	n/a
The Governor recommends \$162,000 in addition to \$75,000 in the enacted budget for a total of \$237,000 in FY 2015, for the predicted state share of National Guard Activation expense associated with the January, 2015 blizzard event. Final determination of federal contribution is on-going.			
<b>Military Staff – Air and Army Operations</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Addition of 7.0 FTE Maintenance Positions</i>	\$0	\$525,551	7.0
The Governor provides federal financing for 7.0 new maintenance FTE positions, in addition to 13.0 FTE already in place, to maintain over 1.0 million square feet of facility space on over 600 acres around the			

## Public Safety

State. Maintenance of these facilities is a condition of ownership if financed all or in part with federal financing, and secure and safe buildings contribute to a better prepared military force.			
<b>Military Staff – Quonset Air Base Firefighters</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Cap on Federal Rate Allowances</i>	\$141,900	\$154,396	n/a
The Governor provides incremental financing for firefighters at the Quonset Air Base whose federal financing was recently capped at 2012 rates, requiring the addition of general revenue for the cost of living increase and other salary adjustments for the 30.0 FTE positions assigned to the base. The new contribution is in effect as of October, 2014, or for 9 months in FY 2015.			

### *FY 2016 Recommended Budget*

The Governor's FY 2016 recommendation for the Military Staff totals \$19.4 million, including \$2.1million in general revenue, \$15.4 million in federal funds, \$323,300 in restricted receipts and \$1.7 million in Rhode Island Capital Plan Fund financing. The Governor's FY 2016 recommendation is higher by \$954,024 in all funds in comparison to the FY 2015 enacted amount.

<b>Military Staff – Quonset Point Firefighters</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Cap on Federal Rate Allowances</i>	\$209,432	\$246,245	n/a
In FY 2016, the cap on federal rate allowances is in place for the entire year, requiring an additional \$209,432 in general revenue financing for the 30.0 FTE positions assigned at the base. The Governor adjusted the FY 2016 base during the target exercise by adding \$192,000 - subsequent calculations adjust the total general revenue requirement to \$209,432.			
<b>Military Staff – Army/Air National Guard Buildings</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Utilities and Fuel cost increases/Capital Improvements</i>	\$42,130	\$322,771	n/a
The Governor provides additional operating expense for the fourteen armories, three air bases, two training sites and ten support buildings owned and operated by the Guard. Federal funds and state funds are used in varying ratios based on ownership and use of the buildings. A portion of building improvements is financed from the Rhode Island Capital Plan Fund, which provides a total of \$1.7 million in FY 2016 for roof replacements, HVAC improvements, and security enhancements.			

### *Department of Public Safety*

#### *FY 2015 Revised Budget*

The Department of Public Safety includes the following programs: Central Management, E-911 Emergency Telephone System, State Fire Marshal, Security Services, Rhode Island State Police, and Municipal Police Training Academy.

The Governor recommends a revised FY 2015 Budget of \$124.6 million for the Department of Public Safety, including \$98.0 million from general revenue, \$8.1 million in federal funds, \$9.5 million in restricted receipts, \$3.0 million from the Rhode Island Capital Plan Fund, and \$5.9 million in other funds.

## Public Safety

Relative to FY 2015 enacted levels, recommended general revenue financing increases by \$2.7 million. The revised FY 2015 Budget is inclusive of enacted statewide medical benefit savings distributed to state agencies, which resulted in \$256,782 of general revenue savings being allocated to the Department of Public Safety. The FY 2015 general revenue recommendation also includes additional statewide medical benefit savings of \$253,791. In all remaining funds, the recommendation includes an increase of \$1.2 million in federal funds, a decrease of \$3.3 million in restricted receipts, a decrease of \$3.8 million from the Rhode Island Capital Plan Fund, and an increase of \$166,429 in other funds.

The \$2.7 million increase in general revenue recommended by the Governor in FY 2015 includes \$2.7 more in personnel expenditures throughout the Department of Public Safety. Of this total, an increase of \$2.9 million occurs in the State Police program to accommodate for the 2.0 percent cost of living adjustment effective October 2014 for all civilian employees of the State Police which was not included in the enacted level. Additionally, approximately \$1.4 million of the increase reflects assumed 2.0 percent cost of living increases for all sworn members of the State Police, union and non-union members alike, along with other salary and benefit adjustments. Although the State Police have not finalized union contracts as of the Governor's budget submission, it is likely that a wage increase will be awarded for FY 2014 – FY 2015.

### *FY 2016 Recommended Budget*

The Governor's FY 2016 Budget for the Department of Public Safety is \$124.2 million, including \$96.5 million in general revenue, \$6.3 million in federal funds, \$11.4 million in restricted receipts, \$3.9 million from the Rhode Island Capital Plan Fund, and \$6.1 million in other funds. Relative to FY 2015 enacted levels, recommended general revenue financing increases by \$1.2 million inclusive of enacted statewide medical benefit savings distributed to state agencies, which resulted in \$256,782 of general revenue savings being allocated to the Department of Public Safety. In all remaining funds, the recommendation includes a decrease of \$547,918 in federal funds, a decrease of \$1.5 million in restricted receipts, a decrease of \$2.9 million from the Rhode Island Capital Plan Fund, and an increase of \$313,624 in other funds.

The Central Management Unit of the Department of Public Safety is comprised of three different offices – the Business Office, the Legal Office, and the Public Safety Grant Administration Office – responsible for the day-to-day operations of the department. The Governor's FY 2016 Budget for the Central Management Unit is \$5.1 million, including \$1.3 million in general revenue and \$3.8 million in federal funds. Relative to the FY 2015 enacted levels, recommended general revenue financing increases by \$149,002, while federal funds decrease by \$325,962 and restricted receipts decrease by \$20,000 attributable to the following adjustments:

<b>Central Management:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Assistant Administrator of Financial Management</i>	\$62,822	\$62,822	1.0
The Governor recommends general revenue financing for 1.0 new FTE position as of December 1, 2015; an Assistant Administrator of Financial Management position to assist the Director of Finance in support of budget development, expenditure forecasting while providing additional supervision within the Central Management Unit of the Department of Public Safety. To offset the FTE increase, the Governor recommends eliminating a vacant Administrative Officer FTE position within the State Police program in FY 2016.			

## Public Safety

<i>Other Personnel and Operating</i>	\$86,180	(\$259,872)	0.0
The Governor recommends remaining financing of \$1.3 million in general revenue for all other personnel and operating expenditures related to the Central Management Unit of the Department of Public Safety. The Governor recommends 16.6 FTE positions or an increase of 1.0 FTE position from the level authorized in the enacted FY 2015 Budget.			

The E-911 Division operates a twenty-four hour, three hundred sixty days a year, statewide emergency public safety answering point, which receives 9-1-1 calls. The Governor's FY 2016 Budget for the E-911 Division is \$5.4 million, made up entirely of general revenue financing. Relative to the FY 2015 enacted levels; recommended general revenue financing decreases by \$51,065 attributable to the following adjustments:

<b>E-911:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Personnel</i>	\$39,803	\$39,803	0.0
The Governor recommends general revenue financing of \$4.3 for personnel expenditures within the E-911 Division of the Department of Public Safety, including \$1.2 million in overtime expenditures. The recommendation continues to hold 3.0 Telecommunicator positions vacant through FY 2016 based on historical turnover trends. The Governor recommends 50.6 FTE positions, the same level authorized in the enacted FY 2015 Budget.			
<i>Other Operating</i>	(\$90,868)	(\$90,868)	0.0
The Governor recommends remaining financing of \$1.1 million in general revenue for all other operating expenditures related to the E-911 Division of the Department of Public Safety.			

The State Fire Marshal's Office enforces and performs the duties required by the Fire Safety Code and all other revisions of the general and public laws as it relates to fires, fire prevention, fire projection, fire investigation, and fire education. The Governor's FY 2016 Budget for the Fire Marshal's Office is \$5.7 million, including \$2.9 million in general revenue, \$202,295 in federal funds, \$493,212 in restricted receipts, \$2.0 million from the Rhode Island Capital Plan Fund, and \$60,541 in other funds. Relative to the FY 2015 enacted levels, recommended general revenue financing increases by \$199,714, while federal funds increase by \$108,295, restricted receipts decrease by \$5,642, financing from the Rhode Island Capital Plan Fund increases by \$65,500, and other funds increase slightly by \$3,206 attributable to the following adjustments:

<b>Fire Marshal Office:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Personnel and Operating</i>	\$199,714	\$371,073	0.0
The Governor recommends general revenue financing of \$2.9 million, of which \$2.7 million finances all personnel expenditures including \$71,809 to fill an existing vacant Fire Safety Inspector FTE position that can begin to be associated to the I-195 redevelopment project. It is expected that filling the vacant Fire Safety Inspector FTE position will help the Fire Marshal's Office with additional support for the beginning stages of developing the I-195 land. The recommendation continues to hold 2.0 Fire Investigator FTE positions vacant throughout FY 2016 based on historical turnover trends. The Governor recommends 36.0 FTE positions, the same level authorized in the enacted FY 2015 Budget.			

The Capitol Police are assigned to provide security functions to various statewide facilities with a mission to protect property and ensure the safety of the employees within those buildings, as well as protecting the



## Public Safety

public that enter these facilities daily to conduct business. The Governor's FY 2016 Budget for the Capitol Police Unit is \$3.6 million, made up entirely of general revenue financing. Relative to the FY 2015 enacted levels; recommended general revenue financing decreases by \$57,942 attributable to the following adjustments:

<b>Security Services – Capital Police:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Personnel and Operating</i>	(\$57,942)	(\$57,942)	0.0
The Governor recommends general revenue financing of \$3.6 million, of which \$3.5 million finances all personnel expenditures including \$277,000 in overtime. The recommendation continues to hold 2.0 Capitol Police Officer FTE positions vacant throughout FY 2016 based on historical turnover trends. The Governor recommends 40.0 FTE positions, the same level authorized in the enacted FY 2015 Budget.			

The Division of Sheriffs are responsible for statewide activities assigned by law which relate to the duties and functions such as courtroom security, judicial security, along with cell block and prisoner management. The Governor's FY 2016 Budget for the Division of Sheriffs is \$19.0 million, made up entirely of general revenue financing. Relative to the FY 2015 enacted levels; recommended general revenue financing increases by \$986,596 attributable to the following adjustments:

<b>Security Services – Division of Sheriffs:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Personnel</i>	\$835,801	\$835,801	0.0
The Governor recommends general revenue financing of \$17.7 million for personnel expenditures including \$600,000 in overtime. The recommendation is intended to provide the judicial courtrooms with an adequate number of Sheriffs available for duty on a daily basis. The Governor recommends 180.0 FTE positions, the same level authorized in the enacted FY 2015 Budget.			
<i>Other Operating</i>	\$150,795	\$150,795	0.0
The Governor recommends remaining financing of \$1.4 million in general revenue for all other operating expenditures related to the Division of Sheriffs of the Department of Public Safety.			

The Municipal Police Training Academy provides basic training to all new police officers throughout Rhode Island, with the exception of the Providence Police and Rhode Island State Police. The Academy also conducts extensive police in-service and specialized training programs within many areas of law enforcement. The Governor's FY 2016 Budget for the Municipal Police Training Academy Office is \$399,087, including \$254,667 in general revenue and \$144,420 in federal funds. Relative to the FY 2015 enacted levels, recommended general revenue financing increases by \$9,288, while federal funds decrease by \$252,980 due to declining federal grants attributable to the following adjustments:

<b>Municipal Police Training Academy:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Personnel and Operating</i>	\$9,288	(\$243,692)	0.0
The Governor recommends general revenue financing of \$254,667, of which \$212,983 finances 2.0 FTE positions. The Governor recommends 2.0 FTE positions, the same level authorized in the enacted FY 2015 Budget.			

The State Police has evolved into a full-service law enforcement agency by providing administrative,

## Public Safety

patrol, and detective components. The Governor's FY 2016 Budget for the State Police is \$83.7 million, including \$63.9 million in general revenue, \$2.2 million in federal funds, \$10.9 million in restricted receipts, \$1.9 million from the Rhode Island Capital Plan Fund, and \$4.8 million in other funds. Relative to the FY 2015 enacted levels, recommended general revenue financing decreases slightly by \$75,328, while federal funds decrease by \$77,271, restricted receipts decrease by \$1.5 million, financing from the Rhode Island Capital Plan Fund decreases by \$3.0 million, and other funds increase by \$118,575 attributable to the following adjustments:

<b>State Police:</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>56<sup>th</sup> State Police Training Academy</i>	\$905,451	\$1,198,578	30.0
The Governor recommends financing for the 56 <sup>th</sup> State Police Training Academy, to begin February 2016. The 22-week long program in FY 2016 provides a salary of \$14,300 for each recruit along with additional state payments for certain personnel benefits at a general revenue cost of \$535,681 for 30.0 recruits. The recommendation also includes \$369,770 to purchase uniforms and for overhead type costs of administrating a training academy. Additionally, Google Forfeiture Funds of \$293,127 will be used to finance equipment and additional services provided to the 30.0 recruits during the academy. Note: 30.0 new recruits are not included as part of the department's FTE authorized level as the trainee troopers are not considered full-time equivalent state employees until after they graduate, scheduled to occur at the end of FY 2016.			
<i>Delay Start Date of New State Police Troopers</i>	\$0	\$0	0.0
After graduation from the State Police Training Academy, the new Trooper is placed on the State's official payroll system receiving all benefits offered to sworn members of the State Police: including healthcare, holiday pay, accreditation bonuses, overtime, etc. By delaying the 56 <sup>th</sup> State Police Training Academy until February 2016 (originally scheduled for September 2015), all trainee troopers will graduate at the end of FY 2016 (June 2016). The delay will generate turnover savings from higher rank members who are eligible or mandated to retire in FY 2016. These positions will then be backfilled by the new recruit class as of July 1, 2016 (FY 2017). It is estimated that delaying the academy will result in \$1.2 million of general savings in FY 2016 that otherwise would have been required had the class been completed in February 2016.			
<i>Assumed COLA increase for all sworn members</i>	\$1,103,781	\$1,115,246	0.0
The Governor recommends the inclusion of cost of living adjustments in both FY 2015 and FY 2016 for the assumed salary increase that all sworn members will likely be awarded once the Rhode Island Trooper Association contract has been finalized.			
<i>Google Forfeiture Funds for Pension Trust</i>	(\$1,000,000)	(\$1,000,000)	0.0
Up until July 1, 1987, sworn members of the State Police were not required to contribute to their pension, and must have completed twenty-years of service before they were eligible to retire, and must have retired upon the completion of their twenty-fifth year of service. The cost of these pensions is financed through general revenue within the Department of Public Safety's budget. Also included in the budget are any disability pensions and any pensions given to the widows of the retirees. The Governor recommends establishing a new pension trust fund for the pay-as-you-go troopers and to seed the trust with \$15.0 million from the Google Settlement which the State Police received \$45.0 million. As of the Governor's budget submission, there was an uncommitted balance of approximately \$35.0 million in Google Forfeiture Funds. Contributing a \$15.0 million initial deposit into the trust fund, combined with \$16.6 million in state funds from regular pay-as-you-go payments is expected to provide sufficient funds to cover pension payments and result in an estimated \$1.0 million in general revenue savings in the first year (FY 2016). Ultimately, declining savings would be achieved over the first five-years of the trust and then			

## Public Safety

payments would exceed the projected pay-go payments through year 18, at which time the trust would be fully funded.			
<i>Detective Unit – Delay Promotions</i>	(\$103,083)	(\$103,083)	0.0
The Governor recommends delaying five internal promotions from the level of Senior Trooper to Detective Trooper in FY 2016. The Detective Unit has substantially grown over the last few years, while the position of Detective, unlike uniformed sworn members, receive additional contractual bonuses and tend to cost more than uniformed Troopers. The recommendation includes a total of 51.0 Detective FTE positions within the State Police.			
<i>Other Personnel, Operating and Capital Purchases</i>	(\$981,477)	(\$5,665,425)	(1.0)
The Governor recommends remaining financing for all remaining personnel, operating and capital type expenditures related to the State Police within the Department of Public Safety. The decrease in all funds is primarily related to adjustments to capital projects financed through the Rhode Island Capital Plan Fund based on project schedules. The Governor recommends 297.0 FTE positions, 1.0 less than the level authorized in the enacted FY 2015 Budget. As mentioned within the Central Management program, to offset the FTE increase for the Assistant Administrator of Financial Management, the Governor recommends eliminating a vacant Administrative Officer FTE position within the State Police program in FY 2016.			

### *Office of the Public Defender*

#### *FY 2015 Revised Budget*

The Governor's revised FY 2015 Budget for the Office of the Public Defender is \$11.2 million, including \$11.0 million in general revenue and \$153,540 in federal funds. The general revenue recommendation is \$82,145 less than the FY 2015 enacted level, while the federal funds recommendation is \$95,324 less than the FY 2015 enacted level. A \$37,597 reduction reflects the enacted statewide medical benefit savings distributed to state agencies. Another reduction of \$36,777 reflects an additional statewide benefit adjustment for a medical benefit holiday. Personnel expenditures decrease by \$100,963 due to these statewide adjustments for medical benefits as well as turnover savings. The Governor recommends \$178,531 in contract services, an increase of \$1,768. Operating and capital expenditures of \$1.0 million increase by \$17,050.

#### *FY 2016 Recommended Budget*

The Governor recommends total expenditures of \$11.7 million in FY 2016, including \$11.6 million in general revenue and \$78,370 in federal funds. The FY 2016 general revenue recommendation is \$491,161 more than the FY 2015 enacted budget, while federal funds decrease by \$170,494. The budget reflects adjustments to current services required for salary and employee benefit requirements of the existing staff, including both an initial statewide target adjustment of two percent for cost of living salary adjustments, as well as increases in retirement, assessed fringe benefits, and medical benefits and statewide reductions in retiree health. The Governor recommends \$203,063 in contract services for both trial and transcript related work and continued funding of paralegal and intake eligibility technicians. The Governor recommends \$1.0 million in operating and capital expenditures, including continued funding of \$28,500 in FY 2016 for computer network and operating systems upgrades.

The Governor recommends continued inclusion of the following federal grant funded programs: 1) \$21,170 in FY 2015 for the Juvenile Response Unit; 2) \$72,335 in FY 2015 and \$18,335 in FY 2015 for the Community Partnership program that funds legal and social work assistance to clients; and 3) \$60,035

## Public Safety

in FY 2015 and FY 2016, for the John R. Justice Incentive Grant. Funds from this grant will be loaned out as scholarly assistance to municipal, state and federal prosecutors and defenders.

The FY 2015 revised and FY 2016 recommendations are for 93.0 FTE positions, no change from the enacted level. The staff consists of attorneys supported by social workers, investigators, interpreters, information technology, intake and clerical support.

### *Rhode Island Emergency Management Agency*

#### *FY 2015 Revised Budget*

The Governor's revised FY 2015 Revised Budget for the Rhode Island Emergency Management Agency totals \$23.8 million, comprised of \$1.9 million in general revenue, \$21.4 million in federal funds, and \$216,680 in restricted receipts. Across all fund sources, the FY 2015 recommendation is \$3.1 million more than the FY 2015 enacted amount. The revised FY 2015 budget is inclusive of enacted statewide medical benefit savings distributed to state agencies, which resulted in \$4,943 of general revenue savings being allocated to the Agency.

<b>Emergency Management Agency</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Personnel Adjustments</i>	(\$116,441)	(\$171,911)	n/a
The Governor recommends personnel financing in the amount of \$3.2 million for the 32.0 FTE positions assigned to the organization in the revised FY 2015 budget. The decline in general revenue is attributable to shift of expense to allowable federal and indirect cost recovery accounts, and the application of additional turnover to correspond to expected requirements for the year.			
<i>State Match for Hurricane Sandy FEMA reimbursements</i>	\$0	\$254,943	n/a
The State continues paying its share of FEMA approved reimbursements to communities and other government agencies whose property was affected by the 2012 storm event. Fiscal Year 2015 will likely be the end of these reimbursements.			

#### *FY 2016 Recommended Budget*

The Governor recommends \$18.5 million in all funds in the FY 2016 recommendation, a decrease of \$2.1 million from the FY 2015 enacted amount for all fund sources. The general revenue recommendation of \$1.8 million is a decrease of \$193,856 from the enacted amount, federal funds decrease by \$1.7 million to a total of \$16.5 million, and restricted receipts remain level at \$220,375. Rhode Island Capital Plan Fund financing ceases for the Agency's as its Hurricane Sandy reimbursements are expected to end in FY 2015.

<b>Emergency Management Agency</b>	<b>General Revenue</b>	<b>All Funds</b>	<b>FTE</b>
<i>Personnel Adjustments</i>	(\$172,486)	\$47,867	n/a
The Governor recommends personnel financing in the amount of \$3.4 million for the 32.0 FTE positions assigned to the organization in the FY 2016 budget. The majority of the general revenue decline is			

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## Public Safety

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attributable to shift of costs to eligible federal grants, as allowed. The Governor also recommends \$75,000 in personnel financing from the indirect cost recovery account.

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*Local Preparedness Grants*

\$0

(\$3,354,432)

n/a

The Governor recommends a total of \$10.6 million in FY 2016 (and \$15.6 million in FY 2015) for grants to local governments and other groups for disaster preparedness, hazardous material containment, counter-terrorism, urban area initiatives and homeland security programs. Although federal dollars appear to be declining nation-wide, the Rhode Island Emergency Management Agency will continue to focus on the sustainability of programs it has put in place in the post-911 period.