

State of Rhode Island and Providence Plantations

Executive Summary



Fiscal Year 2014

Lincoln D. Chafee, 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 six agencies that expend 6.3 percent of the total FY 2014 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 (State Police, Capitol Police & Sheriffs, E-911, State Fire Marshal, and the Municipal Police Training Academy).

The FY 2013 revised budget recommends 3,189.6 FTE positions, the same as the enacted level, for this function. The FTE recommendation for FY 2014 is 3,236.6 FTE positions, an increase of 47.0 FTE positions from the enacted level, reflecting a 5.0 FTE position increase in the Military Staff (in Emergency Management), and a 42.0 FTE position increase in the Department of Public Safety.

The largest share of funding within the Public Safety function is for the Department of Corrections, representing 39.1 percent of the total. Because 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 3,152. Additionally, the Community Corrections subprogram supervises 26,200 community-based offenders per year. The second largest share of the Public Safety budget is for the courts system, at 28.5 percent of the total. This includes 20.5 percent of expenditures for the Judiciary, supporting six courts statewide, 5.8 percent for the Attorney General and 2.2 percent for the Office of Public Defender. The Department of Public Safety's share is 23.9 percent. The Military Staff comprises 8.5 percent of Public Safety expenditures.

In the FY 2013 revised budget, the Governor recommends an all-funds budget of \$526.8 million for public safety programs. Of this amount, \$401.2 million is from general revenue, \$67.1 million is from federal funds, \$27.7 million is from restricted receipts, and \$30.7 million is from other funds. All-fund spending is \$19.6 million more than the enacted budget. There is a \$558,206 all-funds decrease in personnel expenditures, a \$666,309 increase in operating expenditures, a \$2.7 million increase for grants and benefits and a \$16.8 million increase for capital expenditures. Of this increase, the general revenue budget decreases by \$3.6 million from the FY 2013 enacted level, federal grants increase by \$19.8 million, restricted receipts decrease by \$1.3 million, and other funds increase by \$4.7 million.

All funds financed personnel expenditures are virtually flat, decreasing by 0.01 percent, reflecting constrained hiring and managed turnover. Operating expenditures increase by only 0.01 percent due to less than anticipated per diem expenditures for inmates (food, clothing, pharmaceuticals) resulting from the estimated reduced inmate census of 3,146. Grant increases are concentrated in federal funds, reflecting additional Emergency Management homeland security and related federal grants, as well as an increase of \$9.0 million for estimated reimbursement from the Federal Emergency Management Agency for Hurricane Sandy damage of public facilities. The increase in capital funding reflects \$3.0 million in additional Rhode Island Capital Plan Fund financing for the state match for Hurricane Sandy, as well as State Police projects, such as the Statewide Microwave/IT Upgrade and Parking Area Improvements.

The Governor recommends a FY 2014 budget of \$524.7 million from all funds, a decrease from FY 2013 revised of \$2.1 million, and an increase of \$17.4 million from the FY 2013 enacted budget. Expenditures of \$414.2 million are recommended for general revenue, \$9.5 million, or 1.9 percent, more than enacted

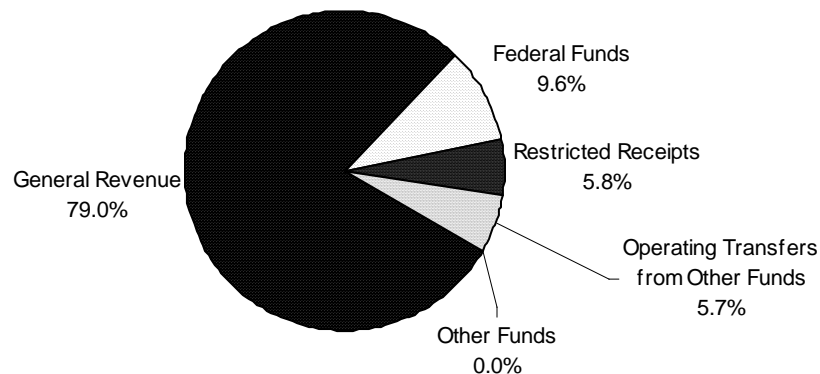
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levels, \$2.6 million in the Department of Corrections, \$2.6 million in the Judiciary, and \$2.8 million in the Department of Public Safety. Federal funds of \$50.1 million increase by \$2.8 million. Restricted receipt expenditures of \$30.2 million increase by \$1.2 million. Other funds of \$30.1 million increase by \$4.0 million, primarily in the Rhode Island Capital Plan Fund for Corrections (a \$5.8 million increase), and the Military Staff (a \$2.6 million decrease).

The FY 2014 general revenue increase from the FY 2013 enacted budget of \$9.5 million is primarily due to a \$7.3 million increase in personnel costs for salaries and benefits. The largest increases are in Judiciary and the Department of Corrections at \$2.4 million each. For the former, the largest increases are in the Family and District Courts; for the latter, the largest increases are in the Healthcare Services, Community Corrections, and Custody and Security programs due to the filling of now vacant positions. Other increases are in the Department of Public Safety (\$1.3 million, primarily in the State Police and Security Services programs), the Attorney General (\$519,521, primarily in the Bureau of Criminal Identification), the Military Staff (\$448,606, in Emergency Management due to the addition of 5.0 FTE positions, 1.0 funded entirely from general revenue, 4.0 funded at 50 percent from general revenue), and the Office of the Public Defender (\$172,856). Contract services increase by \$285,882. Operating expenditures increase by \$1.9 million. Other categories change relatively little: expenditures for grants and benefits decrease by only \$18,101, while capital purchases and equipment expenditures are virtually flat, increasing by only \$10,883.

Funding for the Public Safety function is derived mainly from state sources. General Revenue comprises 79.0 percent and 5.7 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 9.6 percent of the total, and include Emergency Management homeland security expenditures; FEMA flood 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 5.8 percent, primarily in the Judiciary.

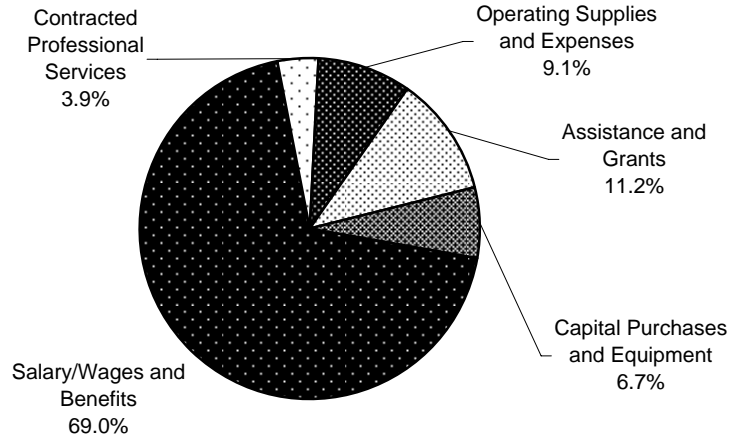
How it is Financed



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By category of expenditures, state operations, including personnel (73.0 percent, \$382.7 million) and other operating costs (9.1 percent, \$50.1 million), total \$432.8 million, or 82.1 percent of total expenditures, and are financed primarily from general revenues. Assistance, grants and benefits are \$58.8 million or 11.2 percent, and are financed from general revenue and federal funds. Capital improvement projects, \$35.3 million or 6.7 percent, include the Rhode Island Capital Plan Fund and federal funds.

How it is Spent



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Attorney General

The revised FY 2013 appropriations totaling \$29.5 million for the Attorney General, include \$23.0 million from general revenue, \$2.6 million from federal funds, \$3.2 million from restricted receipts, and \$600,000 from the Rhode Island Capital Plan Fund. This is a general revenue decrease of \$88,953 or 0.4 percent, from FY 2013 enacted levels. The decrease is mostly due to a \$329,312 reduction in payroll expenditures based on turnover expectations and statewide medical benefit holiday savings, offset by an increase in contracted services of \$213,326, which includes the re-appropriation of \$40,401 for the National Association of Attorney General's Tobacco Litigation from FY 2012. The budget also includes \$2.0 million in Federal Forfeitures from the Google Settlement and \$600,000 in Rhode Island Capital Plan Funds for Building Repairs and Renovations for the office building located in Providence.

The FY 2014 Budget includes \$30.4 million, including \$23.7 million from general revenue, \$1.6 million from federal funds, \$5.1 million from restricted receipts, and \$50,000 from the Rhode Island Capital Plan Fund. This includes a general revenue increase of \$580,655 or 2.5 percent, from the FY 2013 enacted budget. Personnel expenses increase by \$519,521, primarily for retirement costs totaling \$287,176, retiree health totaling \$116,557, and health benefits totaling \$106,362. The budget also includes \$4.0 million in Federal Forfeitures from the Google Settlement in restricted receipts.

The Governor recommends 233.1 FTE positions in revised FY 2013 and FY 2014, which reflects the enacted FY 2013 level.

Department of Corrections

The Governor's revised FY 2013 budget for the Department of Corrections is \$212.8 million. This includes \$184.5 million in general revenue, \$3.0 million in federal funds, \$73,362 in restricted receipts, \$9.7 million from the Rhode Island Capital Plan Fund, and \$15.4 million in other funds. The FY 2013 revised general revenue budget is \$1.3 million more than the enacted level of \$183.3 million. The Governor recommends a reappropriation of \$523,480 from FY 2012 to fund the purchase of computer equipment, software maintenance, ammunition, and other inmate-related equipment. The Governor also recommends \$730,000 in overtime incurred during Hurricane Sandy. In addition to current service adjustments, the Governor recommends additional savings in medical benefit costs as a result of a medical benefits holiday. The Governor recommends the following adjustments to the enacted budget:

Personnel Costs: The Governor recommends \$163.3 million in all funds expenditure, an increase of \$3.3 million from the enacted level. When adjusted for overtime, the Governor recommends \$141.2 million in salaries and benefits, a reduction of \$4.5 million from the enacted budget and level funded with FY 2012 actual expenditures. In order to achieve this level of expenditure, the Governor recommends delays in the hiring of certain non-correctional officer FTE positions resulting in increased turnover savings, as well as recalculation and rescheduling of contract stipend payments.

Correctional Officer Training: The Governor recommends funding one class in FY 2013, starting in March 2013, with graduation in May of approximately 40 correctional officers; \$692,472 in general revenue is included in the FY 2013 revised budget for this purpose, a decrease of \$55,303 from the enacted budget.

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Inmate Population-Related Overtime Expenditures: The Governor recommends \$18.0 million in the Custody and Security program, an additional \$6.9 million from the enacted level, to finance overtime costs at the Department's seven inmate facilities. The Department incurred an additional \$730,000 in overtime costs due to 24/7 staffing requirements caused by the state government's two-day closure during Hurricane Sandy. In addition, savings associated with closed housing modules projected in the enacted budget have not been achieved. Two double housing units at the Intake Service Center (ISC) and the two rear rooms at Maximum Security had to be reopened to accommodate an increase in the number of commitments at the ISC and increased security requirements for the current population.

The success of the Earned Good Time initiative approved in the 2008 legislative session has decreased population levels by over 500 inmates. However, the closure of the Donald Price Medium Security facility required a shift in population and the opening of housing modules that were assumed to have remained closed. The decrease in the availability of medium custody beds, coupled with increases in the awaiting trial population, has resulted in the continued need to staff common areas of each facility. Other unbudgeted overtime expenditures result from an increase in sick time utilization, and leave taken by employees in accordance with the arbitration award of 15 paid leave days.

Inmate Population-Related Operating Expenditures: Based on Departmental projections, the Governor recommends \$11.4 million in funding for per capita operating expenses, including linens, inmate clothing, program supplies, janitorial supplies, food, pharmaceutical and medical supplies, as well as medical services, a reduction of \$353,416 from the enacted level. Reductions are concentrated in medical services and pharmaceuticals, with smaller decreases in other operating expenses, offset by a small increase in food expenditure. The estimated inmate population in the FY 2013 revised budget is 3,146, a decrease of 48 from the enacted level of 3,194.

Other Contract Services and Operating Expenditure Reductions; In order to address the Department's projected FY 2013 deficit, the Governor recommends reductions in contract services in the Parole Board, Central Management, and Healthcare Services, as well as operating expenditure such as ammunition for correctional officer weapon qualifications, computer upgrades, and puncture-proof vests.

For the FY 2014 budget, the Governor recommends \$219.5 million in total expenditures for the Department of Corrections. This consists of \$185.9 million in general revenue, \$1.8 million in federal funds, \$64,890 in restricted receipts, \$17.2 million from the Rhode Island Capital Plan Fund, and \$15.0 million in other funds. The FY 2014 recommended general revenue budget increases by \$2.6 million from the FY 2013 enacted level and by \$1.3 million from FY 2013 revised budget recommendation. The budget includes statewide benefit adjustments reflecting the passage of pension reform legislation, including provision for defined contribution funding. The Governor recommends the following:

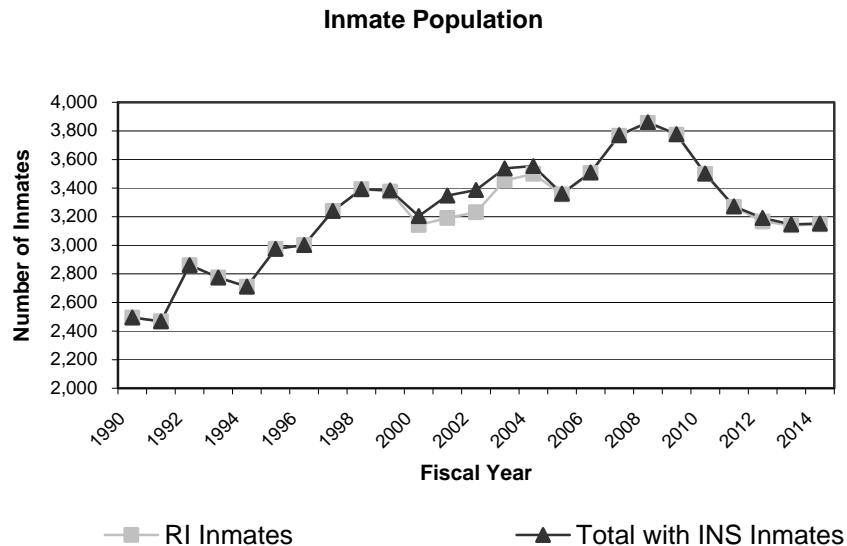
Personnel Costs: The Governor recommends \$163.4 million in all funds payroll expenditure, an increase of \$3.4 million from the FY 2013 enacted level. When adjusted for overtime, the increase is \$5.3 million in salaries and benefits. The increase in part reflects filling vacancies in FY 2014 from newly graduated correctional officers.

Correctional Officer Training: The Governor recommends \$749,522 in general revenue funds for one class in FY 2014 to train approximately 40 new correctional officers.

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Inmate Population-Related Overtime Expenditures: The Governor recommends \$12.4 million in overtime to finance supervisory costs at several housing units, an increase of \$1.3 million from the enacted budget. Expenditures reductions in overtime from the FY 2013 revised budget recommendation are expected due to the hiring of newly trained correctional officers to fill existing vacancies.

Inmate Population: The estimate is 3,152, a decrease of 42 from the enacted level. Per capita expenditures of \$11.9 million increase by \$204,517 from the enacted budget.



Federal funds of \$3.0 million in FY 2013 and \$1.8 million in FY 2014 will finance core personnel through the State Criminal Alien Assistance Program (\$700,000), as well as adult inmate education, AIDS counseling, sex offender assessment, supervision and treatment and reentry services (\$908,000). In addition, the Department has been awarded a total of \$808,900 in FY 2013 and FY 2014 in federal grants to implement a recidivism reduction program. \$359,644 in federal American Recovery and Reinvestment Act (ARRA) grants are for programs in inmate family reunification and inmate transition through access to employment.

In order to provide necessary repairs and renovations to the Department’s aging facilities, the Governor recommends \$9.7 million in FY 2013 revised and \$17.2 million in FY 2014 from the Rhode Island Capital Plan Fund. Project funding includes a total of \$8.9 million for both years for various asset protection projects, \$1.5 million in both years in renovation costs to enable the transfer of women inmates from their current facilities to new facilities, \$2.8 million in both FY 2013 and FY 2014 to renovate the Dix Building to house departmental staff, as well as major repair projects at Medium Security (\$4.8 million both years), the Intake Service Center (\$5.6 million both years), and Minimum Security (\$2.7 million in both years).

The revised FY 2013 and FY 2014 FTE level for the Department remains the same as the FY 2013 enacted level of 1,419.0.

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Judiciary

The revised FY 2013 Budget for the Judiciary is \$106.2 million, including \$87.9 million in general revenue, \$2.8 million in federal funds, \$11.2 million in restricted receipts, and \$4.4 million in Rhode Island Capital Plan Fund financing. In relation to the FY 2013 enacted budget, the recommendation is a decrease of \$1.4 million in general revenue, an increase of \$78,096 in federal funds, an increase of \$599,042 in restricted receipts, and an increase of \$2.7 million in Rhode Island Capital Plan Fund financing. The financing supports the six courts that comprise the Judiciary: the Supreme Court; Superior Court; Family Court; District Court, Workers' Compensation Court; the Traffic Tribunal, and in addition, the Judicial Tenure and Discipline program.

Salary, wages and benefits total \$76.8 million in FY 2013, comprised of \$67.1 million in general revenue, \$1.6 million in federal funds and \$8.1 million in restricted receipts. The retiree health calculation for judges totals \$792,355, reflecting approach to full actuarial-based financing for retired judges' health care expenses. A proposed medical benefits holiday removes \$293,801 in all funds across all courts in FY 2013, including \$255,116 in general revenue. The Governor recommends offset of \$408,654 in personnel expense to an indirect cost recovery account that the Judiciary successfully implemented for several sub-programs, including the Child Support Enforcement Unit.

Consultant services, including information technology support, stenographic services, interpreters, and legal services total \$2.4 million in FY 2013. Operating expense is \$10.0 million, including \$9.3 million in general revenue, for the several buildings and court complexes operated by the Judiciary. The Judiciary recently implemented offset of occupancy costs to the other state departments that occupy space in its courthouses, which has moderated growth in several expense areas including electricity, building maintenance, janitorial services and security services.

Grants total \$10.9 million in FY 2013 or \$156,956 more than the all funds enacted level and is comprised of \$9.7 million in general revenue, \$163,047 in federal funds, and \$1.0 million in restricted receipts. Of this amount, \$6.4 million is for judicial pensions, consisting of \$5.6 million in general revenue and \$799,956 for retired judges in the workers' compensation court financed with restricted receipts. Pension payments for judges retired prior to 1989 (also known as pay-go) are included as appropriated amounts in the Judiciary's budget. Defense of indigents is financed in the amount of \$3.5 million in FY 2013, legislative grants are provided at the enacted level of \$255,319, and other grants total \$412,632.

Capital financing is provided for the Judiciary in the amount of \$6.2 million in FY 2013, including \$544,760 in general revenue, \$200,000 federal funds, \$1.0 million in restricted receipts and \$4.4 million in Rhode Island Capital Plan funds. The Judiciary intends to use the bulk of its cost recoveries to develop and implement a new case management system, including electronic filing, in addition to the personnel offset as recommended by the Governor. Rhode Island Capital Plan Fund financing is recommended to accelerate upgrades to courtrooms, HVAC systems and renovations to the cell blocks at the Murray Judicial Complex in Newport. Other uses of capital financing include building renovations, computer equipment, software and licensing and capital lease on the Judiciary's copy machines.

The FY 2014 Budget includes \$107.8 million for the Judiciary, including \$91.9 million in general revenue, \$2.6 million in federal funds, \$11.8 million for restricted receipts, and \$1.5 million in Rhode Island Capital Plan Fund financing for the Judiciary. The recommendation represents a general revenue increase of \$2.6 million from the FY 2013 enacted Budget. Salary and benefits

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total \$80.7 million, consisting of \$70.8 million in general revenue, \$1.6 million in federal funds and \$8.3 million in restricted receipts. Across all funds, personnel increases by \$2.0 million, attributable to providing financing for several new judges, support personnel and employees to implement court technology projects in the combined amount of \$399,310.

Statewide growth in the employer retirement contribution rate for judicial staff in addition to growth in the retiree health calculation adds \$839,290 and \$324,760, respectively. For judge's retirement, the budget provides \$2.6 million, an addition of \$748,980 from the FY 2013 enacted amount. For retiree health for judges, the budget provides \$13,403, a reduction of \$795,939 from the enacted, reflecting near full financing of this plan. Across all courts and all personnel, the recommendation for the health premium is \$295,578 more in relation to the FY 2013 enacted, but reflects removal of \$427,475 from original planning value estimations due to projected savings as part of several statewide proposals.

In FY 2014, consultants total \$2.4 million or \$186,134 less than the FY 2013 enacted amount reflecting a shift from use of consultants to judiciary employees as court technology projects are implemented. Operating expense is \$10.1 million or \$218,040 more than the FY 2013 enacted level. The FY 2014 Budget includes general revenue operating expense in the amount of \$9.3 million, an increase of \$111,616 from the FY 2013 enacted level, to accommodate Judicial occupancy costs associated with its buildings and courtrooms, net of cost allocation to other state departments that have a presence in court buildings.

Grants (including pay-go pensions) total \$11.0 million, including \$3.5 million for defense of indigents, \$255,319 in legislative grants and \$412,632 in other grants. Pensions for judges appropriated in the Judiciary total \$6.6 million in FY 2014 including \$5.8 million in general revenue with the balance financed by restricted receipts.

Capital expense is \$3.7 million, comprised of \$1.5 million in Rhode Island Capital Plan funds, \$544,760 in general revenue, \$200,000 in federal funds, and \$1.4 million in restricted receipts. General revenue-financed capital is for mostly for lease payments on the courts' copy machines and for desktop computer replacements. The restricted receipt capital financing is for computer equipment and software as part of the new case management system. Rhode Island Capital Plan Fund dollars are provided for continued renovations and repair of the Court's facilities to ensure the safety of visitors and staff, and to preserve the historic nature of some of its courthouses.

The budget authorizes 723.3 FTE positions in the revised FY 2013 and FY 2014, the same as the FY 2013 enacted Budget.

Military Staff

The Governor's revised FY 2013 budget for the Military Staff is \$59.5 million, including \$3.5 million general revenues, \$48.0 million in federal funds, \$7.4 million in other funds, and \$516,890 in restricted receipts. The FY 2013 revised general revenue budget is \$7,700 less than the enacted budget. There are increases of \$14.2 million in federal funds and \$35,612 in restricted receipts. There is also a \$2.8 million increase in funding for Rhode Island Capital Plan Fund projects. In addition to salary and benefit adjustments to reflect current services (including a reduction in medical benefits), the Governor recommends the following:

Personnel costs: The Governor recommends \$11.6 million all funds (\$1.4 million general revenue) for 112.0 FTE positions, including \$8.1 million for the National Guard (85.0 FTE positions) and \$3.5 million for Emergency Management (27.0 FTE positions).

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Funeral Honors Program: The Governor recommends a total of \$86,000 in salary costs (an increase of \$18,400) to compensate military retirees who provide ceremonial services 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.

Emergency Management Homeland Security Grants: The Governor recommends total spending of \$9.0 million in the revised FY 2013 budget for homeland security-related activities, an increase of \$544,790 from the enacted level. The funding will support 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. The total includes other related programs, such as Transit Security and Buffer Zone Protection.

Statewide Communications: \$1.2 million in general revenue funding is provided 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. The FY 2013 revised budget also includes \$517,940 in federal funds to purchase such equipment for local first responders, an increase of \$388,920 from the enacted level of \$129,020.

Following the issuance of a major disaster declaration, the State of Rhode Island is eligible for federal assistance for damages incurred due to major storm events, including the March/April 2010 flood, the July 2011 Tropical Storm Irene, and the October 2012 Hurricane Sandy. Eligible work includes debris removal, emergency protective measures, permanent repairs to roads and bridges, water control facilities, buildings, equipment, utilities and parks and recreation facilities. For residual costs associated with the 2010 flood, the Governor's recommends an additional \$50,000 in general revenue to fund the 10 percent state match as required by Federal Emergency Management Agency regulations for the 90 percent federal expenditure estimates for state facilities (\$2.4 million), municipal facilities (\$900,000), and quasi-public facilities (\$500,000). A total of \$1.3 million was expended in FY 2010, \$9.6 million in FY 2011, and \$2.3 million in FY 2012.

A similar major disaster declaration made the State of Rhode Island eligible for federal assistance for damages incurred during the August 2011 Tropical Storm Irene. The Governor recommends an estimate of \$5.0 million in federal disaster assistance grants and \$500,000 in hazard mitigation grants in FY 2013 relating to this disaster. Finally, following the Hurricane Sandy major disaster declaration, the Governor recommends making \$3.0 million available in Rhode Island Capital Plan Fund financing to provide the 25 percent state match to an estimated \$9.0 million in federal disaster grants.

In addition to the Hurricane Sandy state match, the Governor recommends \$4.4 million in Rhode Island Capital Plan Funds for roof/boiler replacement at the Armory of Mounted Commands (\$1.8 million), renovation and expansion of the Command Readiness Center (\$868,491), and asset protection expenditures (\$1.1 million). The latter includes an increase of \$200,000 for facility-wide building maintenance projects to address backlogs in preventive maintenance projects, including electrical work, carpentry, heating, air conditioning and plumbing projects, and roof repairs.

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For the FY 2014 budget, the Governor recommends \$44.8 million for Military Staff programs, including \$4.6 million from general revenue, \$37.7 million from federal funds, \$523,375 from restricted receipts, and \$2.0 million from the Rhode Island Capital Plan Fund. Compared to the enacted FY 2013 budget, general revenue expenditures increase by \$1.1 million, federal funds increase by \$3.8 million, funding from the Rhode Island Capital Plan Fund decreases by \$2.6 million and restricted funds increase by \$42,097. The Governor recommends the following:

Personnel Costs: The Governor recommends \$12.6 million all funds (\$2.0 million general revenue) for 117.0 FTE positions. The FY 2014 recommended budget reflects adjustments required for salary and employee benefit costs. In addition to statewide target adjustments, the budget includes statewide reductions for retiree health and medical benefits due to identified savings. The general revenue budget increases by \$557,824, \$289,296 of which reflects funding for 5.0 additional FTE positions in the Emergency Management program. The Governor recommends the following new positions:

- A National Incident Management System (NIMS) Coordinator will provide compliance assurance to ensure that federal grant funding will be properly allocated by the recipient and by local communities, as mandated by Homeland Security directives and advisories. Funding of \$92,804 is split 50/50 between general revenue and federal funds.
- A Critical Infrastructure Program Coordinator will manage work under the National Infrastructure Protection Plan aimed at preventing or mitigating the effects of terrorist attacks or natural disasters on the nation's infrastructure. Funding of \$82,360 is split 50/50 between general revenue and federal funds.
- A Domestic Preparedness/Regional Response Coordinator will advise and assist local officials on domestic preparedness grants, emergency response plans, staffing of the Emergency Operating Center during disasters, and mobile support unit coordination. Funding of \$82,360 is split 50/50 between general revenue and federal funds.
- An All Hazards Emergency Planner will develop emergency management plans, focusing on debris management, state school and campus safety, and the active shooter program. Funding of \$82,360 is split 50/50 between general revenue and federal funds.
- A Statewide Interoperability Coordinator will manage the Rhode Island Statewide Communication Network (RISCON), including management of the technical staff and grant funding, as well as assist state agencies with planning, training and procurement of standardized communications equipment. Funding of \$119,355 is from general revenue.

Funeral Honors program: The Governor recommends \$95,600 in general revenue (an increase of \$27,400), to be used to compensate military retirees who wish to provide ceremonial services.

Continued funding is provided for 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).

Statewide Communications: The Governor recommends a total of \$1.9 million in general revenue in the Emergency Management program for interoperable communications. This is an increase of \$641,817 from the enacted budget and reflects not only the additional FTE discussed but also an

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additional \$535,000 in the communication system's maintenance contract and additional operating expenditure (travel, training, preparation of a procedural manual). The general revenue funding is required to replace decreased federal resources.

Emergency Management homeland security grants: The Governor recommends total spending of \$7.5 million in the FY 2014 budget for homeland security-related activities, a decrease of \$863,157 from the enacted level.

The Governor recommends 112.0 FTE positions in revised FY 2013, no change from the enacted level. The Governor recommends 117.0 FTE positions in FY 2014, an increase of 5.0 FTE positions from the enacted level in Emergency Management, as discussed above.

Department of Public Safety

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's FY 2013 revised budget for the Department of Public Safety is \$123.1 million, including \$91.5 million in general revenue, \$10.4 million in federal funds, \$12.7 million in restricted receipts, and \$8.6 million in other funds. This recommendation is an increase of \$616,549 from the FY 2013 enacted budget of \$122.5 million, and reflects a decrease of \$3.3 million, or 3.5 percent, in general revenue expenditures, an increase of \$3.4 million, or 49.3 percent, in federal funds expenditures, a decrease of \$12,692, or 0.1 percent, in restricted receipts, and an increase of \$544,108, or 6.7 percent, in other funds.

The \$3.3 million decrease in general revenue appropriations include reductions of \$2.9 million in the State Police program, mainly due to eleven (11.0) unexpected trooper retirements, turnover expectations and statewide medical benefit holiday savings. The reduction also includes the transfer of eight (8.0) Detective Troopers in February of 2013, to the Lottery Division to accommodate implementation of table games at Twin River Casino in Lincoln, Rhode Island.

The Governor's recommendation for federal funds totals \$10.4 million in FY 2013, which is an increase of \$3.4 million from the enacted FY 2013 budget of \$6.9 million. Major changes in federal funds include increases of \$2.2 million in the State Police program and \$694,000 more in the Fire Marshal program to reflect available awards.

The Governor's recommendation for restricted receipts totals \$12.7 million in FY 2013, which is a reduction of \$12,692 from the enacted FY 2013 budget. This reduction is due to minimal variances throughout the Department's budget. The enacted FY 2013 amount for restricted receipts includes \$12.2 million in Federal Forfeitures financing from the Google Settlement.

The Governor's recommendation for other funds totals \$8.6 million in FY 2013, which is an increase of \$544,108 from the enacted FY 2013 budget of \$8.1 million. The increase is primarily due to the transfer of eight (8.0) Detective Troopers to the Lottery Division, which comprises the majority of the \$427,980 variance in the Lottery Division. In addition, the Governor includes additional Rhode Island Capital Plan Fund financing for Parking Area Improvements and the State Microwave/IT Upgrade to facilitate the start of new projects.

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For revised FY 2013, the Governor recommends 609.2 FTE positions for the Department of Public Safety, which is no change from the enacted level.

The Governor's FY 2014 budget for the Department of Public Safety is \$125.3 million, including \$97.1 million in general revenue, \$6.2 million in federal funds, \$12.8 million in restricted receipts, and \$9.3 million in other funds. This recommendation is an increase of \$2.8 million from the FY 2013 enacted budget of \$122.5 million, and reflects an increase of \$2.3 million, or 2.5 percent, in general revenue expenditures, a decrease of \$784,616, or 11.3 percent, in federal funds expenditures, an increase of \$65,640, or 0.5 percent, in restricted receipts, and an increase of \$1.2 million, or 15.1 percent, in other funds.

The \$2.3 million increase in general revenue appropriations, reflects the hiring of forty (40.0) troopers in the second half of FY 2014, two (2.0) additional positions within the Central Management program and two (2.0) positions being shifted from contract employees to full-time general revenue funded staff.

The Governor's recommendation for federal funds totals \$6.2 million in FY 2014, which is a decrease of \$784,616 from the enacted FY 2013 budget of \$6.9 million. Major changes in federal funds include reductions of \$404,523 from the Juvenile Justice Delinquent Program grant, and \$290,000 in the FY 2010 Urban Area Security Initiative – Fusion grant to reflect available award amounts.

The Governor's recommendation for restricted receipts totals \$12.8 million in FY 2014, which is an increase of \$65,640 from the enacted FY 2013 budget of \$12.7 million. The increase is primarily due to an increase of \$75,000 in Federal Property – Retained offset by minimal reductions throughout the Department. In addition, the enacted budget included \$12.2 million in financing from the Google Settlement, which is included in the Governor's FY 2014 recommendation.

The Governor's recommendation for other funds totals \$9.3 million in FY 2014, which is an increase of \$1.2 million from the enacted FY 2013 budget of \$8.1 million. The increase is primarily due \$1.3 million for the Lottery Division transfer of eight (8.0) Detective Troopers to assist in Twin River Casino in Lincoln, Rhode Island as table games are introduced.

The Department of Public Safety also includes the Capital Police Rotary program. The program includes 8.0 FTE positions financed from the internal service fund. The Governor's recommendation for the Capitol Police Rotary totals \$837,390 in FY 2013 and \$872,233 in FY 2014.

For FY 2014, the Governor recommends 651.2 FTE positions for the Department of Public Safety. This is an increase of 42.0 FTE positions from the FY 2013 enacted. The increase is a result of forty (40.0) new trooper positions as a result of the training academy, and two (2.0) positions within the Central Management program. The additional positions are a Public Information Officer to act as a liaison between the Department and the media and a Paralegal to assist with the legal workload.

Public Safety

Office of the Public Defender

The Governor's revised FY 2013 budget for the Office of the Public Defender is \$11.0 million, including \$10.8 million in general revenue and \$291,996 in federal funds. The general revenue recommendation is \$33,812 less than the FY 2013 enacted level, while the federal funds recommendation is \$129,902 less than the FY 2013 enacted level. Personnel expenditures decrease by \$33,812 due to a statewide adjustment for a medical benefit holiday. The budget includes additional funding of \$20,412 for contract services to fund additional intake eligibility technicians and \$5,852 for operating (office related) expenditures, as well as reappropriation of \$5,326 to fund prior year FY 2012 expenditures.

The Governor recommends total expenditures of \$11.3 million in FY 2014, including \$11.0 million in general revenue and \$291,996 in federal funds. The FY 2014 general revenue recommendation is \$243,460 more than the FY 2013 enacted budget, while federal funds decrease by \$129,902. The budget reflects adjustments to current services required for salary and employee benefit requirements of the existing staff, including both initial statewide target increases for retirement, retiree health, and medical benefits and statewide reductions in these items due to identified savings. The Governor recommends an additional \$45,950 in contract services for both trial related work and continued funding of intake eligibility technicians. The Governor recommends an additional \$26,213 in operating expenditures. The Governor also recommends continued funding of \$30,215 in FY 2014 for computer network and operating systems upgrades.

The Governor recommends continued inclusion of the following federal grant funded programs: 1) \$121,996 in FY 2013 and FY 2014, for the Juvenile Response Unit; 2) \$95,000 in FY 2013 and FY 2014 for the Community Partnership program that funds legal and social work assistance to clients; and 3) \$75,000 in FY 2013 and FY 2014, 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 2013 revised and FY 2014 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.