



SENATE FISCAL OFFICE  
REPORT

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**FY2024 FTE POSITION REQUESTS**

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DECEMBER 5, 2022

## Senate Committee on Finance

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*Departments marked with an asterisk did not include any changes to their FTE authorizations in their FY2024 budget requests.*

## FY2024 FTE Position Requests

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The following outlines full-time equivalent (FTE) position changes as submitted in agency FY2024 budget requests. Of note, this includes changes included in both the agency constrained and unconstrained requests. Constrained requests are proposed to meet budget submission reduction targets and do not necessarily represent the preferred course of action to the agencies. The unconstrained proposals most accurately represent the proposed and recommended changes by the agencies/departments.

### DEPARTMENT OF ADMINISTRATION

In FY2024, the Department of Administration requests \$1.1 million in general revenue, \$365,946 in Human Resources Internal Service Funds, and \$8,739 in restricted receipts to fund 13.0 new FTE positions. This request increases the Department's FTE authorization from 662.7 to 675.7 FTE positions. 9.0 FTE positions will be funded from general revenue, 3.0 from internal service funds, and 1.0 from restricted receipts.

**Human Resources (3.0 new FTE positions):** The Budget request provides \$365,946 from Human Resources Internal Service Funds to support salaries and benefits for 3.0 new FTE positions. The positions include:

- 1.0 FTE Project Manager I (\$157,108) – This request adds a Compensation Manager to provide the necessary expertise and support for the modernization of the state's compensation and classification system and to provide compensation management expertise during the implementation of the Enterprise Resource Planning (ERP) project.
- 1.0 FTE Programming Services Officer (\$129,058) – This request would add a Performance Development Coordinator to support the expansion and success of the Executive Branch Performance Development Program covering approximately 9,400 non-union and union employees.
- 1.0 FTE Human Resource Analyst II (\$104,723) – This position would be a Learning and Development Administrator/Trainer to support the expansion and success of the State's Learning and Development programs and initiatives covering all of the learning and development needs for Executive Branch agencies as well as all State employee compliance and required educational courses. The addition of a Learning and Development Administrator/Trainer will assist Human Resources by: 1) ensuring the workforce has the necessary skills and abilities to serve its stakeholders; 2) providing strategically aligned, high-impact, and outcome based learning and professional development opportunities; and 3) empowering state employees with specific skills to successfully achieve state goals and reach personal improvement targets.

**Planning - Water Resources Board (2.0 new FTE positions):** The Budget request provides \$286,166 in general revenue to support salaries and benefits for 2.0 new FTE positions. The new positions are requested to improve the projects, policies, and plans under the authority of the Water Resources Board (WRB) in the management of the 8,300 acre Big River Management Area. The positions include:

- 1.0 FTE Project Manager I (\$157,108) – This position would reinstate technical engineering capacities to manage projects and lands in the Big River Management Area (BRMA), perform field inspections of water supply projects funded through WRB programs, and provide engineering input into water supply management plans.
- 1.0 FTE Programming Services Officer (\$129,058) – The position would work across all programs and constituencies to improve knowledge and overall transparency of the WRB and its programs. The WRB currently lacks the ability to consistently reach out to stakeholders and the public to ensure that water supply issues and initiatives are well understood, to educate policymakers, businesses, and residents about issues related to the WRB and its mission.

**Central Management – Central Business Office (2.0 new FTE positions):** The Budget requests \$284,395 in general revenue to support salaries and benefits for 2.0 new FTE positions in the Central Business Office

(CBO). The Department requests the new positions to plan and allow the transfer of knowledge within the CBO prior to the retirement of 50.0 percent of the CBO staff. The positions include:

- 1.0 FTE Economic and Policy Analyst I (\$115,545) – This position will work as a requisitioner and financial reporting to assist with the Department and divisional budgeting.
- 1.0 FTE Assistant Director Financial and Contract Management (\$168,850) – This position will be responsible for coordination between Purchasing, accounts payable and the requisitioning staff. This position would help lead Enterprise Resource Planning (ERP) efforts for Central Management. The Department plans to maintain the position after ERP implementation, as a Deputy Position, leading operations efforts.

**Office of Management and Budget (2.0 new FTE positions):** The Budget requests \$213,426 in general revenue to support salaries and benefits for 2.0 new FTE positions. The positions include:

- 1.0 FTE Senior Internal Audit Manager (\$117,400) – This position will be assigned to the Office of Internal Audits (OIA) and will be responsible for leading audit responses to performance management initiatives, coordinating performance audits, establish and monitor a focused and agile risk assessment methodology, support audit planning based on emerging and evolving risks, and assist in the execution of information technology (IT) performance audits.
- 1.0 FTE Senior Economic and Policy Analyst (\$96,026) – This position will be assigned to the Performance Management team, responsible for working across state government to develop performance metrics and targets, performing regular monitoring and analysis of state agencies' performance data, and participating in leadership-assigned performance management projects.

**Division of Purchasing (2.0 new FTE positions):** The Budget requests \$301,692 in general revenue to support salaries and benefits for 2.0 new FTE positions. The positions include:

- 1.0 FTE Deputy Purchasing Officer (\$182,171) – This new deputy position will handle the operations of purchasing work including the Ocean State Procures (OSP) system, data analysis, and policy.
- 1.0 FTE Programming Services Officer – Trainer (\$119,521) – The State is implementing Ocean State Procures (OSP) a new modern technology system in the State's centralized procurement office. This new system will handle the initial training during Agency rollout, college rollout, municipality rollout, vendor education, as well as ongoing support and training for all these entities and vendors.

**Division of Equity, Diversity, and Inclusion (1.0 new FTE position):** The Budget requests \$123,615 in general revenue to support salary and benefits for this new Programming Service Officer position. The request for this position is in response to Recommendation #9 of the recently completed Disparity Study. The recommendation is to augment existing Division staff to include a Contract Compliance Specialist who will be responsible to visit project sites and confirm Minority Business Enterprise (MBE) participation compliance or call out necessary corrections.

**HealthSource Rhode Island (HSRI) (1.0 new FTE position):** The Department's unconstrained budget requests an additional \$8,739 derived from restricted receipts to convert 1.0 contracted position to a new 1.0 Project Manager I position. The position will have a technical role, guiding the design of new eligibility system features and improvements. According to the Department, this position would allow for increased authority with interagency and vendor relationships, including key vendors on the Unified Health Infrastructure Project (UHIP) such as Deloitte.

*Analyst Note: Funding for this position also appears in the Department of Human Services and Executive Office of Health and Human Services FY2024 budget requests. This position will total \$141,900 and increase to \$160,900 when the top step is reached in 3.5 years. A majority of this position is funded through EOHHHS and federal funds.*

## DEPARTMENT OF BUSINESS REGULATION

### Sustain Social and Human Service Programs Review (1.0 FTE position)

The Department's FY2023 and FY2024 Unconstrained Budget proposes shifting the position of Director of Intergovernmental Relations from a contracted position to a FTE position. The Department's FY2023 Revised Budget shifts \$129,907 from contracted services to salary and benefits to fund this position throughout the year. In FY2024, the Department requests \$190,829 in general revenue to fund the position permanently. Article 12 of the FY2023 Enacted Budget charged the Office with the duty to conduct a biennial process to review social and human service programs having a contract with, or licensed by the State - particularly focusing on reimbursement rates for these services as defined in RIGL 42-14.5-2.1. The position of Director of Intergovernmental Relations is responsible for all aspects of the analysis including serving as lead for work related to the analysis, and collaborating with other OFIC staff members when necessary.

## DEPARTMENT OF LABOR AND TRAINING

The FY2024 budget request from the Department of Labor and Training includes no requested changes to the Department's FTE authorizations.

## DEPARTMENT OF REVENUE

The FY2024 budget request from the Department of Revenue includes no requested changes to the Department's FTE authorizations.

## LEGISLATURE

The FY2024 budget request from the Legislature includes no requested changes to the Department's FTE authorizations.

## LIEUTENANT GOVERNOR

**Constrained Request:** In FY2024, the Office of the Lieutenant Governor proposes a personnel reduction of \$68,177 in general revenue funding in order to meet the Governor's constrained budget target. The position that would have to be eliminated to meet a constrained budget has not been determined, but it would be a key position that supports policy, public meetings, and veterans' initiatives. The Office states that reduction would negatively impact the Office's ability to carry out many of the boards and councils assigned to the Office. The Office lists a proposed turnover amount of \$204,531 in FY2024.

## OFFICE OF THE SECRETARY OF STATE

The FY2024 budget request from the Office of the Secretary of State includes no requested changes to the Department's FTE authorizations.

## OFFICE OF THE GENERAL TREASURER

The Office of the General Treasurer requests an increase of the Agency's FTE authorization from 89.0 to 91.0 FTEs.

- 1.0 Retirement Counselor (\$110,476) - A new 1.0 FTE Retirement Counselor position with a salary and benefit cost of \$110,476 (100.0 percent funded by restricted receipts) to administer the transfer of the Central Falls and West Warwick town retirement plans into the Municipal Employees Retirement System (MERs).
- 1.0 IT Cyber Security position (\$235,081) – This new position will be responsible to identify and remedy any potential system deficiencies as well as develop cyber security strategies to ensure protection of the State's data. This is necessary since the Treasury's operations are outside the purview

of the Department of Information Technology (DoIT). The salary and benefit cost is \$235,081, of which 75.0 percent will be funded by restricted receipts and 25.0 percent will be funded by general revenue.

### **BOARD OF ELECTIONS**

The FY2024 budget request from the Board of Elections includes no requested changes to the Department's FTE authorizations.

### **RI ETHICS COMMISSION**

#### **Personnel Layoffs to Meet FY2024 Agency Target (-1.0 FTE position)**

The Commission's constrained budget proposes a layoff of 1.0 FTE administrative officer, which will result in a net savings of \$83,567 in general revenue. While this layoff will meet the constrained target, the Commission stresses that all 12.0 FTE positions are integral for the efficiency and functioning of the Commission. Eliminating this position will significantly burden the Commission.

### **OFFICE OF THE GOVERNOR**

The FY2024 budget request from the Office of the Governor includes no requested changes to the Department's FTE authorizations.

### **RHODE ISLAND COMMISSION FOR HUMAN RIGHTS**

**Constrained Request:** In FY2024, the Commission proposes to eliminate a 1.0 Investigator position, saving \$255,054 in general revenue funding. The Commission further states that eliminating this position will create a backlog of cases thereby jeopardizing the amount of federal funds received by the Agency. This in turn may result in the reduction of a 0.5 FTE position that is federally funded.

*Analyst Note: The FY2023 Budget as Enacted provided a 1.0 new Chief Compliance Officer position and increased general revenue personnel expenditures by \$111,430. The Commission requested the new position to coordinate and hold education and training sessions regarding state and federal anti-discrimination laws, and will be involved in mediations and investigations of discrimination charges. This position was not recommended by the Governor.*

### **PUBLIC UTILITIES COMMISSION**

The Public Utilities Commission (Commission) requests an increase of the Agency's FTE authorization from 54.0 to 56.0 FTEs, and \$286,008 in restricted receipts.

- 1.0 Chief Financial Analyst (\$151,923) – The addition of this position would provide the Commission with resources to perform effective financial reviews to keep pace with the issues associated with electric and gas utility rates.
- 1.0 Senior Legal Counsel (\$134,085) - The new Senior Legal Counsel would allow the Commission to handle the reviews of various clean energy initiatives and to handle the increasing disputes between electric utility and renewable energy generators over interconnection matters.

### **EXECUTIVE OFFICE OF COMMERCE**

**Executive Office of Commerce Staff Restructuring:** The EOC requests \$1.2 million in general revenue for salaries and benefits in FY2024. The agency is also requesting a total of 6.0 FTE positions in FY2024, 14.0 less than the authorized enacted budget level. The reduction is related to the establishment of a new state Department of Housing and the shifting of the EOC's housing-related staff to the new agency. It should be noted that the job classification mix of the remaining positions differs from that which was authorized in FY2023 and represents a net 2.0 FTE position increase in EOC's Central Management program. The FY2023 authorized positions in the program include 1.0 Secretary of Commerce, 1.0 Secretary of Housing (originally 1.0 Deputy Secretary of Commerce and Housing), 1.0 Deputy Chief of Staff/Policy, and 1.0



Senior Policy Analyst. Not including the Secretary of Commerce, the restructured staff configuration include:

- 1.0 Chief of Staff (\$248,175)
- 1.0 Chief Fiscal Manager (\$154,850)
- 1.0 Executive Assistant Communication & Public Information (\$147,850)
- 1.0 Senior Policy Analyst/Public Information ((\$129,327)
- 1.0 Administrative Secretary (\$113,004)

The additional positions and new job classification mix is being requested for several reasons. EOC indicates that the fiscal and budgetary operations of the agency were being conducted by an FTE position that is shifting to the new Department of Housing. EOC also indicates that the additional positions bring the staffing in alignment with RIGL 36-4-2(5)(xx). This statute delineates all the positions that are to be included in the unclassified service of the state's merit system. The statute lists 6.0 EOC positions in the unclassified service.

## DEPARTMENT OF HOUSING

**Housing Restructuring:** In 2022, the General Assembly authorized the creation of a new cabinet-level Department of Housing (DOH) effective January 1, 2023. In establishing the new agency, the General Assembly transferred the state's Office of Housing and Community Development (OHCD) from the Executive Office of Commerce's (EOC) to DOH, including all of its program, legal, and fiscal staff. On July 1, 2022, the Deputy Secretary of Commerce and Housing position within the Executive Office of Commerce became the Secretary of Housing position. During the first half of FY2023, the Secretary will remain within the EOC for administrative purposes only. In addition to the responsibilities of the OHCD, the new department is charged with the development, implementation, and oversight of a myriad number of housing programs, both federally and state funded, including \$250.0 million in federal State Fiscal Recovery Funds. The Secretary is currently working to determine the new agency's organizational needs, that once identified, will inform the number of staff needed and specific job descriptions/titles. As a placeholder, the Secretary is requesting \$2.6 million in general revenue to fund anticipated additional staff:

- 18.0 Chief Program Development (\$2.6 million)

## EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

**Shift Contractors to FTE Positions (13.0 New FTE positions):** The Budget Request includes a net general revenue savings of \$16,645 and \$92,074 in federal funds to reflect converting contractors to 13.0 new FTE positions. The shift is intended to reduce the State's reliance on temporary staff and contract agreements. The current estimated savings in contract cost for these positions is \$2.0 million in all funds, partially offset by an estimated FTE cost of \$1.9 million in salaries and benefits. The transition from contractor to FTE would be completed by December 31, 2023, and the positions include:

- 1.0 FTE Assistant Administrator Financial Management (\$161,868)
- 1.0 Chief Health Program Evaluator (\$180,901)
- 5.0 Data Analyst I (\$152,343 each, \$761,715 total)
- 1.0 Health Program Administrator (\$180,901)
- 2.0 Interdepartmental Project Manager (\$199,966 each, \$399,932)
- 1.0 Programing Services Officer (\$119,378)
- 1.0 Program Services Officer (\$101,052)

- 1.0 Programming Services Officer (\$137,094)

**Core Structure Staffing (16.0 new FTE positions):** The Budget Request provides \$1.3 million in general revenue and \$1.1 million in federal funds (\$2.5 million total) to support salaries and benefits for 16.0 new FTE positions. The new positions are requested to enable EOHHS to be more proactive and not reactive, particularly for the core functions of Medicaid Quality, Strategy and Innovation, Budget and Finance, and Legal support. Hiring is projected to be completed by December 31, 2023. The positions would be hired by December 31, 2023, and include:

- 1.0 FTE Medicaid Medical Director - responsible for identifying ways to improve health outcomes for beneficiaries
- 1.0 FTE Pharmacist – for clinical management of pharmacy services available for Medicaid beneficiaries
- 1.0 FTE Health Program Evaluator – to support required clinical oversight and compliance monitoring of feed-for-service and managed care
- 2.0 FTE Financial Auditors – to ensure compliance with new RIDOH regulations and 2005 legislation to evaluate nursing facility financial well-being. To ensure appropriate use of state and federal funds and to evaluate the effectiveness and internal controls of nursing facilities, hospitals, and sub-recipients.
- 4.0 FTE Budget and Finance Staff – including
  - 1.0 Purchasing Finance Manager to improve oversight and management of EOHHS contracts in accordance with state and federal purchasing rules and regulations;
  - 1.0 Financial Management Administrator to ensure an ability and redundancy to provide timely reports and analysis to reduce dependency of general revenue funds;
  - 1.0 Financial Management Assistant Administrator to oversee and administer the Medicaid program, overseeing the full cycle of state-directed payments, including tracking, completion of CMS paperwork, and coordination with CMS and other stakeholders
  - 1.0 FTE Implementation Director to support the oversight, development, and implementation of the State’s Medicaid Plan.
- 5.0 FTE Deputy of Legal Services positions - to support DCYF, RIDOH, and DHS Child Support Enforcement caseloads to address the unmanageable caseload at DCYF and RIDOH which puts children in DCYF care and state agencies overseen by RIDOH at risk. In addition 2.0 FTE attorneys are to manage the Child Support Enforcement caseload. According to the EOHHS, DCYF attorney caseloads are more than three times those in other New England states and of 34 other states, with caseloads of 300 each, while ABA and NACC recommend caseloads of 50-100.
- 2.0 FTE positions to support improvement of EOHHS strategy and continuous quality improvement across human services agencies

**Certified Community Behavioral Health Clinics (CCBHC) Rates per FY2023 Law (1.0 new FTE position):**

The Budget Request provides 1.0 new FTE CCHBC Finance Analyst/Senior Economic and Policy Analyst, \$69,147 in general revenue (138,294 in all funds), and \$580,237 in federal funds (\$649,384 total) to establish a Medicaid reimbursement rate for CCBHCs. Of the total, \$138,294 is for salary and benefits with a 50.0 percent federal match, while \$511,090 is for contract services.

**Public Health Emergency (PHE) Unwinding Shift from FY2023 to FY2024 (3.0 new FTE Appeals Officers):**

Pursuant to a Governor’s Budget Amendment dated May 20, 2022, the FY2023 Budget as Enacted provided an increase of \$2.1 million in general revenue and \$5.8 million in federal funds to build IT, personnel, and operating support in anticipation of the resumption of Medicaid redetermination activity. As of May 2022, the public health emergency (PHE) was scheduled to expire on July 15, 2022. Had this occurred the

commencement of determination activities could have occurred as early as October 1, 2022. During the PHE, states are required to provide continuous coverage by pausing redetermination activity. The resumption will require state agencies to contact individual Medicaid enrollees to reconfirm their eligibility status.

If the 60-day advanced notice of the PHE termination is issued on November 12, 2022, the PHE would end on January 11, 2023. The continuous enrollment would expire on January 31, 2023, and the earliest a beneficiary could be terminated from Medicaid coverage is February 1, 2023. Based on this timeframe, the Budget Request shifts \$206,160 in general revenue and \$167,265 in federal funds from FY2023 into FY2024 for cost as associated with the redetermination activity. The Request also includes 3.0 new FTE Appeals Officer positions to address an anticipated increase in termination appeals. These positions were not part of the original Governor's amendment.

**Medicaid Eligibility Quality Control (MEQC) Staff from DHS to EOHHS (3.0 FTE positions):** The Budget shifts 3.0 FTE MEQC positions, \$186,974 in general revenue, and \$189,974 in federal funds from the Department of Human Services to EOHHS. The MEQC program of the Social Security Act requires state to report the ratio of erroneous excess payments to total expenditures for medical assistance. The Act sets a 3.0 percent threshold for improper payments in a fiscal year and generally requires the Secretary of Human Services to withhold payments to state that exceed that threshold. To avoid conflicts of interest, federal regulations require agency and personnel for the development, direction, implementation, and evaluation of MEQC review and activities be functionally and physically separate from the agency and personnel responsible for Medicaid and CHIP policy and operations, including eligibility determinations. The positions transferred include 1.0 FTE Senior Quality Control Review Supervisor position and 2.0 FTE Quality Control Reviewer positions.

**HealthSource RI Shift Position from Contractor to FTE (1.0 FTE position):** The Budget Request includes \$16,399 in general revenue and \$106,117 in federal funds to support the conversion of 1.0 contractor position to a new 1.0 FTE Project Manager I position to guide the design of new eligibility system features, improvements, and fixes. Reductions in contract costs are expected to offset the cost of this position and result in some savings. According to the Department, HSRI is more reliant on contract staff than other RI State agencies and other state Exchanges that have significantly higher staffing levels and minimal contract staff.

**Transfer of Health Equity Zones from DOH to EOHHS (7.0 FTE positions):** The Budget reduces federal funds and restricted receipts each by \$108,803 to reflect the transfer of the Health Equity Zones (HEZ) and 7.0 FTE positions from the Department of Health (DOH) to EOHHS. A Health Equity Zone (HEZ) initiative is a community-based approach to focus public health investments designed to organize people in specific neighborhoods to build healthy resilient communities. The HEZ initiative in Rhode Island was established in 2015 and currently supports 15 HEZ servicing more than 85.0 percent of the State. The Department asserts that transferring the program to EOHHS will enable other health and human service agencies to better align community facing investments with the needs of the residents to improve performance and outcomes. The shift would result in the transfer of 7.0 FTE positions; however, the shift would be budget neutral across the two agencies. The positions include:

- 1.0 FTE Chief of Strategic Planning, Monitoring, & Evaluation position
- 2.0 FTE Chief of Office of Special Projects positions
- 1.0 FTE Health Program Administrator position
- 1.0 FTE Public Health Epidemiologist position
- 2.0 FTE Senior Public Health Promotion Specialist positions

## DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

**Constrained Budget (1.0 New FTE position):** The Department's constrained budget includes a request for 1.0 FTE to coordinate a proposal to permit the Department to bill home districts (LEAs) for the per pupil special education rate, as determined by RIDE, for youth in the Ocean Tides residential program. DCYF does not recommend the initiative and notes that it is included only to meet the constrained budget target. The proposed budget for the 1.0 Principal Human Services Business Officer which would accompany the proposal is \$111,194 in general revenue funding.

**Council on Accreditation Technical Positions (3.0 New FTE positions):** The Department requests \$273,584 in general revenue and \$62,509 in federal funds for a total of \$336,093 all funds for 3.0 FTE positions in the Central Management division to meet the technical standards required by the Council on Accreditation (COA). Each division in DCYF (excluding Youth Development Services) will need to meet the COA standards. The three positions requested include a Casework Supervisor II, a Program Services Officer, and a Contract Compliance Officer, each of which are necessary for Central Management to meet the standards for the division. The request includes allowable Medicaid and Title IV-e funds in order to lower the general revenue impact.

**Child Support Technician (2.0 New FTE positions):** The Department requests \$135,459 in general revenue and \$45,512 in federal funds, a total of \$181,071 all funds for 2.0 additional Child Support Technicians within the Child Welfare division. Per the FY2023 Budget as Enacted, DCYF was required to have a workload study conducted by an outside consultant. One of the results of this study, conducted by PCG, is the recommendation that the Child Welfare division hire 2.0 additional Child Support Technicians in order to meet the workload study standards and ensure adequate staffing levels. The request includes allowable Medicaid and Title IV-e funds in order to lower the general revenue impact.

**Juvenile Program Worker (3.0 New FTE positions):** The Department requests \$286,941 in general revenue for 3.0 additional Juvenile Program Workers for the Rhode Island Training School (RITS). The FY2023 Budget as Enacted included authorization for 55.0 FTE Juvenile Program Workers at RITS, based on the established staffing needs of 8 shifts per day, per 24 rooms. In recent months, RITS has experienced an increase in the average daily population of male youth. This trend is expected to continue, and it is expected that RITS will need to open additional rooms in order to provide the level of housing to meet the need. The request for 3.0 additional Juvenile Program Workers is to meet this need and provide adequate staffing levels for this capacity increase.

## DEPARTMENT OF HEALTH

### Forensic Drug Chemistry Program (-5.5 FTE positions)

The Department's constrained budget proposes decreasing general revenue by \$647,625 and fund forensic testing through a tiered municipal funding approach. This proposal defunds 5.5 FTE positions and potentially eliminates the position. The State Health Lab would charge municipalities for analysis and processing of tests through a tiered approach.

- 1.0 Supervising Forensic Scientists
- 2.0 Forensic Scientists
- 2.0 Senior Forensic Scientists
- 0.5 Toxicologists

### Elimination of OSHA Program (-5.0 FTE positions)

The Department's constrained budget proposes decreasing revenue by \$76,827 by eliminating the OSHA Consultation program. The Department offers free on-site consultations are that separate from the

enforcement, and do not result in penalties or citations. Eliminating this program would cause the Department to lose \$600,000 in federal funding annually.

- 1.0 Supervising Industrial Hygienist
- 1.0 Senior Industrial Hygienist
- 3.0 Industrial Hygienist

#### **Privatization of Blood lead Testing (-5.0 FTE positions)**

The Department's constrained budget proposes privatizing the blood lead test program to meet the departments constrained target. Lead screening is mandated by state law to be performed by the RISHL unless specifically allowed to be done at specific hospitals. Currently, Lifespan has an MOU in place that allows blood lead testing in their laboratories. This proposal includes offering Lifespan opportunities to take on additional blood lead testing while exploring other private testing options. This proposal would decrease the Departments FTE levels by 5.0 positions as well as decrease general revenue by \$116,297.

- 2.0 Supervising Clinical Laboratory Scientist
- 1.0 Senior Clinical Laboratory Scientist
- 2.0 Clinical Laboratory Scientist

#### **Forensic Breath Analysis Program (-2.0 FTE positions)**

The Department's constrained budget proposes shifting funding for the breath analysis program from general revenue funding to a tiered municipal funding approach. This program trains and certifies police officers on the operation of breath analyzers to aid in enforcing impaired driver/DUI laws. RIDOH staff are responsible for monthly calibration and recertification of Breathalyzer's, as well as act as an independent third party testimony in DUI cases. This proposal would result in \$232,246 in general revenue saving and a decrease of 2.0 positions. The state receives federal funding to purchase equipment such as Breathalyzer; this funding would not be effected if these changes are enacted.

- 1.0 Supervisor Breath Analysis Program
- 1.0 Inspector Breath Analysis

#### **FTE Cap Increase Request (85.0 FTE positions)**

The Department's unconstrained budget requests an increase of 85.0 FTE positions in FY2023 Revised and FY2024 budgets. The Department plans to use general revenue, federal funds, and restricted receipts allocated to operational costs to offset the costs of the positions. Many of these positions cannot be contracted out as they require access to state sensitive information, represent bargaining unit work, or will be more costly to the state. This FTE increase will enable the Department to make full use of federal funding made available to them and properly implement the programs in which these funds are for. In total, the Department is shifting \$5.4 million from operational expenses to salaries and benefits in the FY2023 revised budget, and \$10.4 million in FY2024 budget.

#### **Public Health Infrastructure, Workforce, and Data Systems (11.0 FTE positions)**

The Department's unconstrained budget requests an increase of 11.0 FTE positions in the FY2023 revised and FY2024 budgets. These positions will be funded through the Center for Disease Control and Prevention (CDC) Public Health Workforce Grant and limited to the grant project end date. These positions generate a net change of \$0 as the Department plans to shift \$555,578 in FY2023 Revised and \$1.7 million in FY2024 in federal funds from operation supplies and expenses to salary and benefits. These positions will provide DOH with the opportunity to bolster workforce diversity and demonstrate the purpose and importance of public health. These positions will address socioeconomic and environmental determinants of health, promoting health equity, and ensure access to quality health services for all Rhode Island's residents.

- 1.0 Chief Program Development (\$44,649)
- 1.0 Chief of Staff Development – Training and Quality Improvement (\$46,105)
- 1.0 Public Health Epidemiologist (\$82,836)
- 1.0 Health Administrator (\$45,368)
- 2.0 Interdepartmental Manager (\$118,931)
- 2.0 Assistant Health Program Administrator (\$39,910 Each)
- 1.0 Principal Public Health Promotion Specialist (\$42,591)
- 1.0 Data Analyst I (\$44,649)
- 1.0 Data Analyst II (\$50,633)

#### **Bipartisan Infrastructure Law (BIL) Grant for Drinking Water (10.0 FTE positions)**

The Department’s unconstrained budget requests an increase of 10.0 FTE positions in FY2023 to support infrastructure upgrades to public water systems. These expenses will have no impact on general revenue as these positions are fully funded through a federal grant. Furthermore, the funding from these positions will be pulled from operations and reallocated to salaries. As of October 1, 2022, the Department will be eligible to receive this funding for FY2023 and the following five fiscal years. The Department is already receiving applications from Rhode Island public water systems and does not have staff or positions to review and approve these applications. These positions will also be used to implement Rhode Island’s PFAS law and oversee the PFAs program. The Department did not specify if these positions are limited to the grant project end date.

- 1.0 Environmental Scientist
- 1.0 Senior Environmental Scientist
- 1.0 Environmental Engineer I
- 3.0 Environmental Engineer II
- 1.0 Senior Public Health Promotion Specialist
- 1.0 Deputy Chief of Legal Services
- 1.0 Health Program Administrator

#### **Health Equity Zone Transfer from RIDOH to EOHHS (7.0 FTE positions)**

RIDOH’s unconstrained budget proposes transitioning the Health Equity Zone (HEZ) initiative to EOHHS to support the continued growth of the HEZ program. According to the Department, EEOHS is better suited to sustain the HEZ initiative as its core values align with the HEZ initiative; has oversight of interagency budgeting; and, will enable other Health and Human Services agencies to better align community facing investment with the needs of residents and improve performance and outcomes. Transferring the HEZ initiative to EOHHS will decrease RIDOH FTE cap by 7.0 positions and create a net reduction of \$873,687 in all funds.

- 1.0 Chief of Strategic Planning, Monitoring, and Evaluation
- 2.0 Chief Office of Special Reports
- 1.0 Health Program Administrator
- 1.0 Public Health Epidemiologist
- 2.0 Senior Public Health Promotion Specialist

**Health Workforce Data FTE (3.0 FTE positions)**

The Department's unconstrained budget requests \$365,045 in general revenue for 3.0 new FTE positions that will enable the Department to collect additional demographic and workplace data from the public health workforce upon initial/licensure renewal to aid in addressing workforce shortages, enhance access to care, reduce health disparities, and address key workforce policy questions. This program will aid the Department in addressing and identifying socioeconomic determinant of health, promote health equity, and ensure access to quality health care.

- 1.0 Public Health Epidemiologist (\$117,736)
- 1.0 Health Program Administrator (\$129,236)
- 1.0 Senior Human Services Policy and System Specialist (\$109,703)

**Public Health Data Fees – Revenue Initiative (2.0 FTE positions)**

The Department's unconstrained budget proposes amending RIGL 23-1-34 to authorize the collect fees associated with data requests. This initiative would fund 2.0 additional FTE positions totaling \$239,628 in general revenue expenditures. However, the Department predicts that these fees could potentially raise \$438,900 per year, resulting in a net revenue collections of \$199,272 in general revenue. RIDOH plans to charge an hourly fee of \$140 and will not charge state departments or schools. In FY2022, the department received 3,135 billable hours.

- 1.0 Senior Public Health Epidemiologist (\$123,640)
- 1.0 Public Health Epidemiologist (\$115,988)

**DEPARTMENT OF HUMAN SERVICES****RIVETS Hiring Freeze (-14.0 FTE positions)**

The Department's constrained budget proposes a hiring freeze for FY2024 to meet the required constrained budget submission. The hiring freeze would decrease general revenue expenditures by \$926,972 and federal funds by \$378,622, for a net decrease of \$1.3 million. According to the Office, these positions are currently vacant and would not pose a current risk to the health and safety of its patients; however, these cuts would hinder their ability to admit additional veterans.

**RIVETS Increase Census to 192 (29.0 FTE positions)**

The RIVETS unconstrained budget proposes increasing resident levels to 192 residents to support the needs of Rhode Island's Veterans. The VETS home is requesting an additional \$1.9 million in general revenue and \$791,193 in federal funds for a net increase of \$2.7 million for an additional 29.0 FTE positions. The VETS home is currently operating with at a resident census of 144; if approved, this request will help the VETS home run at capacity. Should this be approved, hiring will begin in July of 2023.

- 10.0 Registered Nurse A (\$123,447 each) – Aid in providing continuous care while decreasing overtime and contracted services.
- 18.0 Institution Attendant (\$78,855 each) – Aid in providing continuous care while decreasing overtime and contracted services.
- 1.0 Cook's Helper (\$74,711) - The additional Cooks Helper would provide the Senior Food Supervisor with the opportunity to have a more proactive role in operations analysis to determine where cost savings can be recognized.

**RIVETS Nurses and Cooks to Census 160 (8.0 FTE positions)**

The RIVETS unconstrained budget requests \$758,501 to support the addition of 8.0 FTE positions. Of these funds, \$538,539 will derive from general funds while the remaining \$219,962 will derive from federal funds. The additional employees will help the vets home increase resident capacity to 160 as well as address

the challenges in medical and dietary staffing within the home. RIVETS believes the additional positions will decrease their dependence of overtime and contracted services. Should this be approved, hiring will begin in July of 2023.

- 3.0 Registered Nurse A (\$123,447 each) – Aid in providing continuous care while decreasing overtime and contracted services.
- 50. Cook (\$77,632 each) - Provide the Senior Food Supervisor with the opportunity to have a more proactive role in operations analysis to determine where cost savings can be recognized.

#### **Office of Healthy Aging Increase FTE positions (5.0 FTE positions)**

The Office of Healthy Aging (OHA) unconstrained budget requests \$588,497 in general revenue for an additional 5.0 FTE positions to support the growing demand of Rhode Island’s aging population. According to the Office, Rhode Island is one of the states with the highest share of adults aged 85 and over. Furthermore, the Office estimates that by 2040, one in four residents will be an older adult (individuals aged 60 or over). The requested positions include one chief of data operations, one customer service specialists III, one principal resource specialist, one chief resource specialist, and one chief of program development.

- Chief of Data Operations: OHA is requesting one chief of data operations for its finance team. This position is responsible for data analysis and reporting for all OHA programs and conducting active contract management to ensure fiscal responsibility.
- Customer Service Specialist III: Adult protective services is requesting one customer service specialist III to conduct intake and screen calls/reports of adult abuse. In 2022, APS received over 6,000 calls in the first month of 2022, with 80 percent of calls being screened within one day. However, to achieve this level of timeliness, about 13 percent of screenings were completed outside of work hours.
- Principal Resource Specialist: Adult protective services is requesting one principal resource specialist to perform investigations on of APS cases.
- Chief Resource Specialist: Adult protective services is requesting one chief resource specialist to administer the Volunteer Guardianship, Ombudsman, and Legal Development Programs.
- Chief of Program Development: The Community living unit is requesting one Chief of Program Development to oversee the Aging and Disability Program. This team is responsible for the oversight of contracts related to congregate meals, meals on wheels, senior companion, respite, caregivers, SMP, SHIP, MIPPA, and others.

#### **RIVETS RIVMC Seasonal to FTE Conversion (4.0 FTE positions)**

The RI Veterans Memorial Cemetery (RIVMC) unconstrained budget requests \$105,089 to support transitioning 6.0 seasonal gardener positions to 4.0 FTE gardener positions. RIVMC is having difficulty filling the seasonal positions because applicants lose interest when they learn that the job provides no benefits and is not a permanent position. The lack of staffing has posed difficulties on the Cemetery as they are unable to complete their sunken grave project as well as other maintenance duties. The Cemetery reports that if the lack of staffing will risk deficiencies on the VA National Cemetery inspection and jeopardize federal funding.

- 4.0 FTE Gardener – (\$67,032 Each)
- 2.0 Seasonal Gardeners – (\$27,173 Each)

#### **Transfer MEQC Staff to EOHHS (3.0 FTE positions)**

The Department’s unconstrained budget includes a transfer of 3.0 quality control employees to The Executive Office of Health and Human Services (EOHHS). These individuals will be tasked with reviewing potential compliance issues with staff assigned to DHS – specifically, they will be reviewing erroneous



excess payments for medical assistance through Medicaid. As DHS is the delegated agency to conduct Medicaid eligibility, transferring these individuals to EOHHS will eliminate any conflict of interest.

- 1.0 Quality Control Reviewer (\$121,602)
- 1.0 Quality Control Reviewer (\$108,381)
- 1.0 Senior Quality Control Review Supervisor (\$170,764)

#### **RIVETS Operations Administrator (1.0 FTE position)**

The Office's unconstrained budget requests a net total of \$167,093, including \$118,636 in general revenue and \$48,457 in federal funds for one operations administrator. The operations administrator is essential to the functioning of the veteran's home; however, according to the Administration's 2020 tiger team report "the current administrative structure lacks the depth of administrative and managerial positions to ensure oversight and policy implementations necessary to consistently operate within annual budget constraints."

#### **FTE Addition HSRI – Project Manager (1.0 FTE position)**

The Department's unconstrained budget requests an additional \$27,195 to convert 1.0 contracted position to 1.0 FTE position. Of these funds, \$14,891 will derive from general revenue and the remaining \$12,304 will derive from federal funds. This position is currently contracted out through Deloitte, the Department expects the conversion to ultimately reduce expenditures by \$15,000 annually. The position will serve as a technical role on the operations team and oversee improvements, fixes, and new system features.

*Analyst Note: Funding for this position appears in the Department of Administration and Executive Office of Health and Human Services FY2024 budget requests. This position will total \$141,900 and increase to \$160,900 when the top step is reached in 3.5 years. A majority of this position is funded through EOHHS and federal funds.*

### **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES, AND HOSPITALS**

The FY2024 budget request from the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals includes no requested changes to the Department's FTE authorizations.

#### **GOVERNOR'S COMMISSION ON DISABILITIES**

The FY2024 budget request from the Governor's Commission on Disabilities includes no requested changes to the Department's FTE authorizations.

#### **COMMISSION ON THE DEAF AND HARD OF HEARING**

##### **Administrative Officer (1.0 FTE position)**

The Commission's unconstrained budget requests \$100,041 for 1.0 new FTE position to assist with interpreter referral services. The Commission anticipates an increase of requests for interpreter services throughout FY2023 and FY2024. An additional position will allow the Commission to double its efforts, improve efficiency, and serve a greater number of people who require interpreter services.

#### **OFFICE OF THE CHILD ADVOCATE**

**Constrained Budget:** In the FY2024 Constrained Budget request, the Office meets the requested target adjustment of \$72,635 by maintaining a vacancy which they were intending to fill. The Office is approved for 10.0 FTEs of which two are currently vacant. Maintaining additional vacancies would strain the Office's ability to adequately perform its responsibilities.

#### **OFFICE OF THE MENTAL HEALTH ADVOCATE**

The FY2024 budget request from the Office of the Mental Health Advocate includes no requested changes to the Department's FTE authorizations.

## ELEMENTARY AND SECONDARY EDUCATION

**Transformation Specialist (1.0 FTE position):** The Department requests \$155,909 in general revenue for 1.0 new Transformation Specialist FTE position. According to the Department, the Education Accountability Act of 2019 imposed new statutory expectations of the Department such that the department must implement and support LEAs with strategic planning and a wide variety of annual plans, as well as monitor and evaluate the process and outcomes for 5 LEAs on an annual basis. The Department currently has 4.0 FTE Transformation Specialists focused on the federal mandated school improvement process for schools identified for comprehensive support and improvement (CSI), as delineated in the federal 2015 Every Student Succeeds Act (ESSA). No additional information on the proposed responsibilities for the new FTE were provided as of November 16, 2022.

**Multilingual Learner Specialist (1.0 FTE position):** The Department requests \$133,907 in general revenue to support 1.0 FTE Multilingual Learner Specialist. The Department has launched the Blue Print for Multilingual Learner Success and a Strategic Plan for improving outcomes for Multilingual Learners. The population of English Language Learners has grown from 12,000 in FY2018 to over 15,000 in FY2021. This position is needed to coordinate and deliver professional development to ensure the expected outcome from the Blue Print for Multilingual Learner Success and the Department's Strategic Plan.

*Analyst Note: The FY2022 Budget as Enacted provided 1.0 new FTE position for a World Language Education Specialist; however, the Department asserts that there are currently no other FTEs in the Department working on this initiative.*

**Network Systems Administrator (1.0 FTE position):** The Department requests \$133,907 in general revenue to support 1.0 FTE Network System Administrator. This position would shift work currently being performed through contract services in order to provide continuity and in-house expertise. Currently the Department has only one FTE who can configure and maintain the Department's information technology infrastructure and the number of software systems and databases utilized within the Department has grown considerably. This position will maintain enterprise level systems and support the staff in the use of these systems.

**Curriculum Selection and Implementation (1.0 FTE Education Specialist):** The Budget Request provides \$133,907 in general revenue for salary and benefits for a new 1.0 FTE Education Specialist and \$366,093 in general revenue for contract professional services to promote and implement the use of high-quality curriculum for English Language Arts (ELA), math, and science. The FTE position will provide coordination and direct support to LEAs in establishing partnerships with specific curriculum providers.

*Analyst Note: The FY2020 Budget as Enacted provided \$100,000 to promote the adoption of high-quality curriculum by Local Education Agencies (LEAs). The FY2022 Budget as Enacted provides 1.0 FTE Social Studies Education Specialist to promote the adoption of high-quality curriculum by Local Education Agencies (LEAs).*

**Assessment Data Professional Development (1.0 FTE positions):** The FY2024 Budget Request includes \$133,907 in general revenue for 1.0 new FTE Assessment Specialist and \$366,093 in general revenue for contracted professional services to give RIDE more capacity to meet with districts to help them understand their data and use it toward stronger strategic and school improvement planning. Currently, the Department has only one FTE who can complete complex data analysis and the person has several other job responsibilities; consequently, it takes several months to process and report assessment results. While interoffice collaboration is required to process assessment data, there is not enough capacity to support data use for strategic planning prior to the start of the school year. The new positions would increase capacity by bringing in an individual who understands the technical aspect of a data request, can learn programs to

conduct analysis, and provides additional support for data cleaning and reporting. In addition the position will support professional development (PD) with LEAS through the use of a vendor to add capacity.

*Analyst Note: The FY2022 budget as Enacted provided 2.0 new FTE positions for UCOA school spending analysis. One has been filled. The other has been more challenging, but they indicated they are working to fill the position.*

**Administrative Assistants (2.0 FTE positions):** At the October 3, 2022, Council meeting, it was announced that the Department intends to submit an amended request to add 2.0 FTE administrative assistants. These positions were not included in the formal budget request.

**EnrollRI and All Coursework Network (1.0 FTE position):** The Budget Request includes \$588,799 in general revenue to shift some of the costs of the EnrollRI platform and the All Course Network (ACN), previously known as the Advanced Course Network, from expiring grant funds to general revenue. The Enroll RI platform hosts the ACN, the statewide charter school common application and school finder, career and technical education (CTE) enrollment, and Adult Education enrollment. The startup and maintenance costs for this platform have been supported by the federal Rethink grant and ESSER funds, both of which expire in FY2024. The general revenue will support 1.0 new FTE Education Specialist to manage the enrollment system (\$133,907), \$188,892 in contract professional services for system support of the ACN, and \$16,000 in licensing fees for the ACN. In addition, the Budget shifts \$250,000 in professional services for the ACN to general revenue from expiring federal funds.

**Senior Finance Officer for (1.0 FTE position)( restricted receipts):** The Budget Request provides 1.0 new FTE Senior Finance Officer for Business Management supported by \$155,909 in restricted receipts realized from the indirect cost recovery of federal grants. Currently, the allocation of the funding formula and federal funds is managed by one employee with no redundancy. Over the years, as charter schools have been established, the number of LEAs has increased from 39 to 63 with additional schools in the pipeline, and the number of federal grants received by the department have increased as well.

*Analyst Note: The BR-7 report submitted with the Department's budget request indicates a carryforward of \$1.0 million into FY2023; however, the same report projects closing FY2024 with a deficit of \$155,909.*

**School for the Deaf - Speech Language Pathologist (1.0 FTE position):** Students often arrive at the School for the Deaf who have not had appropriate language opportunities or from other countries with little or no access to language or American Sign Language. While all students who attend the School receive Speech services, some require additional support to bridge gaps in their language attainment. Currently, in order to meet federal Individual Education Program (IEP) mandates, the School has relied on temporary Speech Language Pathologist (SLP) agencies to provide the necessary services; however, these arrangement are short term in nature and do not provide any continuity in learning. The Department requests \$114,523 in general revenue to support 1.0 FTE Speech Language Pathologist position to meet IEP mandates and provide the appropriate services to students.

*Analyst Note: This position was requested last year but not provided.*

**Per an Amended Budget Request letter , dated November 21, 2022, Administrative Assistant (2.0 FTE positions):** The Department requests these positions due to the redesign and reorganization of the agency

to better serve local education agencies (LEAs). The request also includes \$180,000 in general revenue to support these positions.

## **PUBLIC HIGHER EDUCATION**

**URI – Building the University for the Future (62.3 FTE positions):** The Budget Request provides \$7.7 million, including \$1.8 million general revenue, in salaries and benefits to support 40.3 FTE non-classified positions, 13.0 tenure-track faculty positions, and 9.0 classified positions to realize the goals identified in the draft strategic plan. URI strives to be a leading global research facility that drives positive social, economic, and environmental change.

**URI – Rhode Island Longitudinal Data System (5.0 FTE positions):** The Budget Request includes \$663,464 in general revenue to support 5.0 FTE positions to provide long-term sustainability for the Rhode Island Statewide Longitudinal Data System (RILDS) built, maintained and operated by DataSpark at URI. The RILDS, previously known as the RI Data HUB, centralizes more than 50 previously isolated datasets from eleven sources over three decades. DataSpark leverages the RILDS to inform policy and resource allocation, improve student learning and outcomes, promote workforce and economic development, and address equity issues.

Historically, DataSpark has been supported through federal grants from the United States Department of Education and the Rhode Island Department of Labor and Training; however, the current federal grant supporting DataSpark is expiring. Due to decreasing support over the last three years, the team has been reduced from eleven to four FTE positions. Without sustainable support, the RILDS will cease operations midway through FY2024.

**Office of the Postsecondary Commissioner (OPC) – Higher Education Academies (3.0 new FTE positions):** This proposal addresses postsecondary education gaps to create a more resilient workforce so the next economic downturn will be less severe. The Academies will facilitate participants, from low-income communities, in receiving postsecondary credentials, workforce training, associates degrees, and/or bachelor’s degrees, through advising, support, and training. The goal of this program is to prepare the individuals to obtain well-paying, sustainable jobs.

**OPC – Westerly Higher Education and Industry Center (1.0 new FTE position):** A new 1.0 Facilities Coordinator is requested for the Westerly facility due to the significant increase in the number of training programs provided. This position would be supported from facility revenues.

**OPC – Reallocation of FTE positions:** Under current law, of the 34.0 FTE positions allocated to OPC, 12.0 are available only to the State’s Higher Education Centers located in Westerly and Woonsocket, and 10.0 to the Nursing Education Center (NEC). The FY2024 Budget allocates 11.5 FTE positions to the Higher Education Centers and 10.0 FTEs to the NEC.

## **RHODE ISLAND STATE COUNCIL ON THE ARTS**

**Program Manager (1.0 New FTE position):** In FY2024, the Council requests \$111,894 in general revenue for 1.0 Program Manager to oversee grants management for the Council. A request for this position in the FY2023 budget request was not granted. Currently, Program Directors oversee the management of hundreds of grant applications and awards within their particular program field. The Program Manager would absorb grant related responsibilities and manage the grant process from application to final report. The Council indicates that this role is particularly important as they prepare to transition to a new statewide grant program. A position solely dedicated to the grant process will improve program development and support.

**Research Aide (1.0 New FTE position):** The Council requests \$76,000 in general revenue for 1.0 Research Aide to support the education program director. RISCA and the Rhode Island Department of Education (RIDE) have recently expanded collaboration in order to grow the Council’s work with technical high

schools. This work is currently done by a part-time intern and this request would upgrade this position to a full-time role within the Council in order to continue to support and expand the RIDE partnership.

**Deputy Director, Rhode Island State Council on the Arts (1.0 New FTE position):** The Council requests \$154,694 in general revenue for 1.0 Deputy Director for the agency. Over the last year, the Council experienced a shift to a new executive director from the previous agency director who had been with the Council for more than 25 years. The transition highlighted staffing continuum challenges within the agency, in particular the challenges posed by a lack of senior leadership outside of the executive director. This position is requested in response to that challenge and would create a new senior leadership role to assist with the increasing responsibilities of the agency and address the lack of leadership roles.

**Deputy Director, Rhode Island Film and Television Office (0.4 New FTE position):** The Council requests an increase of \$154,694 and a decrease of \$119,264, both in general revenues, for a net increase of \$35,430 to convert an existing 0.6 FTE position to a new 1.0 FTE Deputy Director for the Rhode Island Film and Television Office (RIFTO). The existing 0.6 FTE role of Senior Systems Design Programmer is currently vacant. The creation of the position of Deputy Director for RIFTO is requested in order to support the new opportunities resulting from the approval in the FY2023 Budget of \$40.0 million in tax credits for the RIFTO, including an additional \$10.0 million in motion picture tax credits for the calendar years 2023 and 2024.

#### **RHODE ISLAND ATOMIC ENERGY COMMISSION**

The FY2024 budget request from the Rhode Island Atomic Energy Commission includes no requested changes to the Department's FTE authorizations.

#### **RHODE ISLAND HISTORICAL PRESERVATION AND HERITAGE COMMISSION**

The FY2024 budget request from the Rhode Island Historical Preservation and Heritage Commission includes no requested changes to the Department's FTE authorizations.

#### **DEPARTMENT OF THE ATTORNEY GENERAL**

In FY2024, the Department of the Attorney General requests \$1.8 million in general revenue and \$200,941 in restricted receipts, reflecting a total of \$2.0 million, in order to fund 20.0 new FTE positions. This request will increase the Department's FTE authorization from 249.0, per the FY2023 Enacted Budget, to 269.0. 18.0 FTE positions will be funded by general revenue and 2.0 FTE positions will be funded by restricted receipts.

**Office of the Healthcare Advocate (2.0 new FTE positions):** The Department of the Attorney General requests \$200,941 of general revenue to support the salaries and benefits for 2.0 new FTE positions within the Office of the Healthcare Advocate. The Office of the Healthcare Advocate leads healthcare legal and policy work for the Attorney General. The Department is responsible for the management of several complex opioid litigation settlement agreements with opioid manufactures like Purdue, Johnson & Johnson, Teva, Allergan and Endo, as well as distributors such as Cardinal, McKesson, and AmerisourceBergen. Many of these settlements contain phased annual payments and complex compliance provisions that necessitate attention and significant oversight. The positions include:

- **1.0 FTE Special Assistant Attorney General (\$116,609):** The requested position would oversee the settlements and ensure that Rhode Island continues to receive the maximum value that it is legally entitled to. The new attorney can also advocate for and enforce legal rights to behavioral health care and address key barriers to access, such as narrow networks of behavioral health providers, exorbitant cost-sharing requirements, and lack of available clinicians.
- **1.0 FTE Paralegal (A.G.) (\$84,332):** The requested position would assist attorneys overseeing the settlements and ensure that Rhode Island continues to receive the maximum value that it is legally

entitled to. The new paralegal can also help the Office advocate for and enforce legal rights to behavioral health care and address key barriers to access, such as narrow networks of behavioral health providers, exorbitant cost-sharing requirements, and lack of available clinicians.

**Office of the Energy Advocate (2.0 new FTE positions):** The Department of the Attorney General requests \$208,946 of general revenue to support the salaries and benefits of 2.0 new FTE positions. The Department is proposing to form the Office of the Energy Advocate to act as an independent advocate on behalf of Rhode Island residents on a wide array of energy concerns. According to the Department, as our energy economy fluctuates, informed and independent advocacy is necessary to protect rate payers and ensure that the market system works equitably for the people of Rhode Island.

- **1.0 FTE Special Assistant Attorney General (\$124,614):** The requested position would serve in the Office of the Energy Advocate within the Civil Division and advocate on behalf of Rhode Island on a wide range of energy concerns.
- **1.0 FTE Paralegal (A.G.) (\$84,332):** The requested position would serve in the Office of the Energy Advocate within the Civil Division and assist attorneys advocating on behalf of Rhode Island on a wide range of energy concerns.

**Public Protection Bureau (1.0 new FTE position) –** The Department of the Attorney General requests \$109,096 of general revenue to support the salary and benefits of 1.0 new FTE Special Assistant Attorney General position. The Public Protection Bureau leads affirmative litigation on behalf of Rhode Island by bringing lawsuits against individuals and companies that transgress laws in ways that endanger citizens and their communities. The position would assist on matters being handled by each of the Bureau’s four units—Healthcare, Consumer and Economic Justice, Environmental and Energy, and Civil & Community Rights. These units use the authority of the Attorney General to advance and protect economic security, dignity, quality of life and equity for residents of Rhode Island. The requested position could be funded through existing resources, including funds secured by the office through multistate litigation. According to the Attorney General’s Office, the Bureau’s matters typically result in monetary gains for the State, and therefore, not funding this position may result in fewer and lower recoveries for Rhode Island.

**Violent Crime (3.5 new FTE positions) –** The Department of the Attorney General requests \$243,107 of general revenue and \$116,609 of restricted receipts related to property forfeiture, reflecting a total of \$359,716, to support the salaries and benefits of 3.5 new FTE positions. These positions would work within the Criminal Division and be assigned to the Narcotics and Organized Crime Unit, specifically, to the Attorney General’s Urban Violent Crime Initiative. These positions would investigate and prosecute serious violent crime offenses and enable the Attorney General to open more investigations, effectively advance prosecutions, and ultimately, reduce violent crime.

Currently, caseloads in the narcotics and organized crime unit exceed 200 felonies per prosecutor. Given this high caseload, the Department indicates that it will be challenging to expand the scope of the Office’s efforts without first expanding the Office’s staff. In 2021, the Attorney General launched the Urban Violent Crime Initiative, which is a state-level and prosecutor-led approach to reducing violent crime within the State’s urban communities. The initiative is a partnership between the Attorney General’s Office, the Providence Police Department, the Pawtucket Police Department, the Central Falls Police Department, the Department of Corrections, and The U.S. Bureau of Alcohol, Tobacco, Firearms and Explosives. Working together, these law enforcement agencies gather intelligence, analyze information and set violent crime enforcement priorities. The new positions include:

- **2.0 FTE Special Assistant Attorney General (\$233,218):** This request adds 2 Special Assistant Attorney General positions, one of which would be funded by \$116,609 of general revenue and the other would be funded by \$116,609 of restricted receipts related to property forfeiture.
- **1.0 FTE Victims Services Advocate (\$84,332):** This position would work closely with victims and their families, while the crimes committed are investigated and prosecuted. Additionally, this position would

further the unit's aims and assist prosecutors by providing important case management services to victims and their families.

- **0.5 FTE Paralegal (\$42,166):** This position would assist the attorneys and investigators building violent crime cases and strengthen the Office's ability to investigate and prosecute violent crimes.

**Cold Case Unit (3.5 new FTE positions):** The Department of the Attorney General requests \$349,960 of general revenue to support the salaries and benefits for 3.5 new FTE positions within a new proposed Criminal Division Cold Case Unit. The Department is requesting to build a dedicated Cold Case Unit whose primary function is to proactively investigate and solve cold cases. A "cold case" is an unsolved criminal investigation, which remains open pending the discovery of new evidence. While the Office is able to process new evidence discovered for cold cases on a rolling basis, given their demanding caseload, it is an unfortunate reality that upcoming filing deadlines and court appearances take precedent.

- **1.0 FTE Special Assistant Attorney General (\$116,609):** This request adds a Special Assistant Attorney General to alleviate the cold case responsibility from other units and grant the Department additional resources to further the unit's mission.
- **1.0 FTE Senior Investigator (\$106,853):** This request adds a Senior Investigator to alleviate the cold case evidence discovery from other units and grant the Department additional resources to further the unit's mission.
- **1.0 FTE Victim Services Advocate (\$84,332):** This request adds a Victim Services Advocate to alleviate the Department's workload and grant victims and their families a central point of contact within the Office. This position can also serve as a case manager to the State's cold cases and further the unit's mission.
- **0.5 FTE Paralegal (\$42,166):** This request adds a Paralegal to alleviate the Department's workload and provide much needed assistance to the attorneys.

**Body-Worn Camera Staff (1.0 new FTE positions):** The Department of the Attorney General requests \$84,332 from restricted receipts, related to the forfeiture of property, to support the salary and benefits for 1.0 new FTE Paralegal (A.G.) in the Office's Criminal Division, specifically in the Division's General Trial Unit. The Attorney General's Office will need to receive and organize the recordings from police body cameras and review them for various purposes. The request provides a paralegal, which would be responsible for managing and handling the intake and use of police body-worn camera videos. The position would create copies of recordings that may require redactions, and provide them to defendants through the criminal discovery process or to members of the public through the State's public records laws. Due to the high volume of recordings projected to be generated, the Department believes that an additional paralegal is necessary to ensure that the benefits associated with the body-worn camera initiatives are fully realized.

**Automatic Sealing of Criminal Records (1.0 new FTE position):** The Department of the Attorney General requests \$84,332 of general revenue to support the salary and benefits for 1.0 new FTE Bureau of Criminal Identification Clerk position within the Office's Bureau of Criminal Identification (BCI) to assist in the sealing of records. Legislation enacted in 2022, requires the automatic sealing of court records from matters that are dismissed under rule of criminal procedure after 90 days.

With the enactment of the Rhode Island Cannabis Act, in addition to the legislation requiring automatic expungement of cases resolved under rule 48(a) of the Rhode Island Rules of Criminal Procedure, the Department believes that there will be thousands of cases and charges, some of which date back to the 1970s, that will require expungement. While an expungement is primarily a judicial process, a court must communicate the outcome to the Attorney General's BCI Unit so that the expunged charges can be removed from an individual's criminal history. The BCI Unit must also submit notice to the Federal Bureau of Investigation of the change. The Attorney General's BCI Unit will therefore, take on a new and extensive set of responsibilities that require additional personnel. The request provides an additional clerk to assist in

the Bureau's initiative. The Department believes that the position would increase the Bureau's efficiency by processing expungement-eligible cases quicker and ensuring that the statutorily mandated requirement of all eligible records be expunged by July, 2024, is met.

**Civil Rights Prosecution Unit (2.0 new FTE positions):** The Department of the Attorney General requests \$200,941 of general revenue to support the salary and benefits for 2.0 new FTE positions within the Criminal Division, to be assigned to the Civil Rights Prosecution Unit. Established in 2020, the Civil Rights Prosecution Unit is responsible for reviewing use of force incidents by state and municipal law enforcement agencies. While it was typically a long-standing practice in Rhode Island for law enforcement agencies to report incidents of deadly force and custodial death to the Attorney General for review and investigation, under a newly expanded protocol in 2020, law enforcement agencies must now also report incidents involving alleged use of excessive force and less-than deadly force resulting in serious bodily injuries. The Attorney General's Office is required to launch an independent review of any incident and make charging decisions when appropriate. Since the 2020 expansion to the range of law enforcement incidents that require Attorney General review, the Department has engaged in the review of over 20 matters, a third of which would not require review pursuant to the prior protocol. Due to the increased caseload, the Department indicates additional staffing is required to ensure that incident reviews occur in a timely fashion. The requested positions include:

- 1.0 FTE Special Assistant Attorney General (\$116,609): This request adds a Special Assistant Attorney General to the Unit to help alleviate the caseload from existing attorneys.
- 1.0 FTE Paralegal (\$84,332): This request adds an additional paralegal to the Unit to assist attorneys with the increased case load.

**Human Resource Analyst (1.0 new FTE position):** The Department of the Attorney General requests \$80,523 of general revenue to support the salary and benefits for 1.0 new Systems Analyst FTE position to be assigned to Human Resources (HR) within the General Program. The Agency has increased in size throughout recent years and growth is projected to continue. The current size of its Human Resources department is not proportionate in staff to the Agency as a whole and an additional Systems Analyst is requested. The benchmark noted in Bloomberg BNA's HR Department Benchmarks and Analysis report is 1.4 HR staff per 100 employees. The Agency is currently at 249.1 FTE's, which suggests 3.5 FTEs are necessary to operate. The agency currently has 1.5 FTEs assigned to HR, which is 2.0 FTEs below the Bloomberg benchmark. The request adds a System Analyst position that will assist with managing the department's employee records and payroll systems.

**Government Litigation (3.0 new FTE positions):** The Department of the Attorney General requests \$318,042 of general revenue to support the salary and benefits for 3.0 new FTE positions to be assigned to the Office's Government Litigation Team. The Government Litigation Team works on behalf of agencies throughout the State, litigating key matters involving the exercise of power by the Governor and Legislature, and defending the State in lawsuits seeking to recover significant damages. The Rhode Island Supreme Court decision in *Roach v. State of Rhode Island*, dictates that a 12.0 percent pre-judgment interest per year, applies to verdicts against the State, greatly increasing the State's potential financial liability, if cases were to be delayed for a significant period of time. The Government Litigation team's defense of civil matters often limits monetary liabilities for the State, therefore, if these positions were to remain unfunded, the Department indicates that it may cost more resources than is being requested. The requested positions include:

- 1.0 FTE Special Assistant Attorney General (\$124,614): This request adds an additional attorney that would work on government litigation matters, defend the State in high-stakes civil suits, and litigate on behalf of policy priorities set by the Governor and General Assembly.



- 1.0 FTE Special Assistant Attorney General (\$109,096): This request adds an additional attorney that would work on government litigation matters, defend the State in high-stakes civil suits, and litigate on behalf of policy priorities set by the Governor and General Assembly.
- 1.0 FTE Paralegal (\$84,332): This request adds a paralegal to assist attorneys working on government litigation matters and alleviate the Office's workload.

#### **DEPARTMENT OF CORRECTIONS (160.0 FTES)**

In FY2024, the Department of Corrections requests \$4.0 million of general revenue in order to fund 160.0 new FTE positions. This request will increase the Department's FTE authorization from 1,427.0, per the FY2023 Enacted Budget, to 1,587.0.

**Custody and Security (150.0 new FTE positions):** The Department of Corrections requests \$2.9 million of general revenue to support the salary and benefits for 150.0 new FTE Correctional Officers to the Department's Custody and Security Program. Based on current demographics, 65 percent of the DOC's current correctional officers are 42 years of age or older and there are 278 correctional officers (including Captains and Lieutenants) who are 54 years of age or older and have served 25 years, making them eligible for immediate retirement. Additionally, the National Institute of Corrections, within the US Department of Justice, conducted a staffing analysis years ago that noted the DOC lacked a sufficient number of FTEs to cover approved posts. The Department worked alongside the NIC by utilizing a staffing tool to conduct an in-house analysis, which determined that 150.0 new FTE Correctional Officers would address the current staffing deficiency. The Department, therefore, plans to hire 2 classes in FY2024, Class 87A and Class 87B, as a result of significant vacancies related to attrition, promotion, and long-term leave. Each new Correctional Officer would receive an annual salary and benefit package totaling \$103,798; however, due to projected graduation dates for the two classes, the salary and benefit packages within FY2024 would be prorated and significantly less. The average total cost for each FTE in FY2024 is \$19,223, as Class 87A's projected start date is Pay Period 19 and Class 87B's projected start date is Pay Period 25. According to the Department, the additional staff will reduce the DOC's overtime expenditures, with the greatest savings occurring in FY2025, when the positions will offset overtime for a full year. Furthermore, projections indicate that after both classes are hired, all double time will be eliminated with savings estimated at \$10.0 million annually. The attached tables include both Pro-Rated and Annual costs associated with the request as well as projected staffing units.

Unit	Pro-Rated	
	Total Costs	FTEs
High Security	\$115,329	6.0
Maximum Security	538,202	28.0
Medium Security- Moran	499,759	26.0
Minimum Security	115,329	6.0
Women's Facility	269,101	14.0
Intake Service Center	1,345,505	70.0
<b>Total</b>	<b>\$2,883,225</b>	<b>150.0</b>

Unit	Annual	
	Total Costs	FTEs
High Security	\$622,788	6.0
Maximum Security	2,906,344	28.0
Medium Security- Moran	2,698,748	26.0
Minimum Security	622,788	6.0
Women's Facility	1,453,172	14.0
Intake Service Center	7,265,860	70.0
<b>Total</b>	<b>\$15,569,700</b>	<b>150.0</b>

**Central Management (1.0 new FTE position):** The Department of Corrections requests \$91,771 of general revenue to support the salary and benefits for 1.0 new FTE Implementation Aide for the Policy Development & Audits Unit, within the Central Management Program. Currently, the Unit is staffed by 2 individuals and due to increased workloads, the Department is requesting additional staff. The position would be responsible for creating a new labelling and filing system, maintaining a rescinded policy database, assisting with PowerDMS-related duties, digitizing old files, maintaining the policy index, ordering supplies, preparing audit paperwork, and scheduling audits. Additionally, the position would develop and conduct the audits of over 250 Department policies, which will confirm that the facilities are adhering to the policies and procedures of the DOC's Executive Team.

**Institutional Support (8.0 new FTE positions):** The Department of Corrections requests \$839,178 of general revenue to support the salary and benefits for 8.0 new FTE positions within the Institutional Support Program. The request includes the following positions:

- 6.0 FTE Assistant Building and Grounds Officer (\$580,404): The request adds 6.0 Assistant Building and Grounds Officers within the Institutional Support Program. Each position would receive a salary and benefit package of \$96,734. These positions would be responsible for daily maintenance of facilities, with one FTE housed in each facility to address repairs and ensure its functionality. The requested positions will inform the Department of maintenance issues and reduce the reliance and costs of contracting outside vendors, especially during emergencies outside of business hours.
- 2.0 FTE Counseling Services Coordinator (\$258,774): The request adds 2.0 Counseling Services Coordinators within the Institutional Support Program. Each position would receive a salary and benefit package of \$129,387. This request would allow for a Counseling Services Coordinator to be stationed in each of the Department's 6 facilities and provide oversight of the Adult Counselors. Additionally, the positions would be responsible for developing and implementing case management practices, and providing Level of Service/ Case Management Inventory (LS/CMI) training and quality assurance. The primary goal of the additional staff is to provide a greater balance between legislative mandates related to classification and evidence-based case management practice.

**Institutional Rehab and Population Management (1.0 new FTE position):** The Department of Corrections requests \$137,023 of general revenue to support the salary and benefits of 1.0 Chief Program Development

FTE position for the Special Services Unit within the Institutional Population Management Program. This position would monitor the program's earned time awards and understand the intricacies related to inmate sentences and awards. Additionally, the position would be responsible for maintenance of the Transfer from Prison to the Community database (TPCDS), which records all inmate programming and groups completed, which will satisfy Court-mandated requirements and may afford inmates with recorded good time.

### **JUDICIARY**

The FY2024 budget request from the Judiciary includes no requested changes to the Department's FTE authorizations.

### **MILITARY STAFF**

The FY2024 budget request from the office of Military Staff includes no requested changes to the Department's FTE authorizations.

### **RHODE ISLAND EMERGENCY MANAGEMENT AGENCY**

The Rhode Island Emergency Management Agency (RIEMA) requests an increase of the Agency's FTE authorization from 35.0 to 39.0 FTEs and \$485,801 in general revenue. The requested positions are fully funded from general revenue. According to RIEMA, the current staffing level is not adequate to meet the ongoing needs of the State during emergency response situations. The added positions would allow for staff redundancy and would reduce instances of overtime accumulation. The new positions include:

- 1.0 Assistant Chief of Planning (\$160,008) - This position will act as the supervisor for the RIEMA managed public safety warehouse.
- 1.0 Emergency Management Communications Technician (\$119,072) - This position will supplement the two current RISON Communications Technicians. This will allow for better statewide coverage of the RISON system in addition to supplying redundancies during periods of absences of the current employees.
- 1.0 Fiscal Management Officer (\$109,079) - This position will provide fiscal support for the Finance and Grants branch, which handles voluminous amounts of fiscal transactions. This function is currently handled by a contract employee. The agency has been plagued by a high volume of turnover. Converting these duties to a state employee would allow a greater amount of stability for the branch by allowing job security for this position.
- 1.0 Implementation Aide (\$97,642) - This position will act as support staff for the RIEMA managed public safety warehouse.

### **DEPARTMENT OF PUBLIC SAFETY**

In FY2024, the Department of Public Safety requests \$1.1 million of general revenue in order to fund 8.0 new FTE positions. This request will increase the Department's FTE authorization from 632.2, per the FY2023 Enacted Budget, to 640.2.

**Additional Capitol Police Officers (2.0 new FTE positions):** The Department of Public Safety requests \$192,293 of general revenue to support the salaries and benefits for 2.0 FTE Capitol Police Officer positions within the Security Services Program. The Department requests \$98,294 for the salary and benefit package of one officer and \$93,999 for the salary and benefit package of the other officer, reflecting the \$192,293 total. The Department requests an expansion to the Capitol Police as current staffing is believed to be deficient. Current Capitol Police staffing at the State House provides for one officer assigned to the Smith Street entrance and another to the command center at the freight entrance. Approximately three years ago, an additional entrance and employee lot by Francis Street were added and are secured by video and swipe cards. RIGL 37-8-14 mandates an officer be assigned exclusively to parking lots during the legislative

session. If provided with the additional personnel, one officer would be assigned exclusively to the parking lot and the second officer would patrol the exterior of complex, securing the lots from vandalism, theft, and other criminal activity.

**Fusion Center (3.0 new FTE positions):** The Department of Public Safety requests \$365,664 of general revenue and \$105,148 of federal funds, reflecting a total of \$470,812 to support the salaries and benefits of 3.0 FTE Intelligence Analyst positions within the Rhode Island State Fusion Center. The Department requests general revenue of \$156,938 for the salary and benefit package for one analyst, \$156,936 for the salary and benefit package for the second analyst, and \$51,790 for the salary and benefit package for the third analyst. The proposal includes supplementing the third analyst's salary and benefits with \$105,148 of federal funds. The net impact of the request is an increase of \$290,812, due to \$180,000 of federal fund savings, related to the reduction of contracted employees. According to the Department, the FTE positions will allow the Department to increase employee retention, augment the Center's productivity, ensure the Agency remains in compliance with the U.S. Department of Homeland Security's requirements, and hire quality applicants when openings occur. The request includes converting two contractors, who are currently fully funded through a Rhode Island Emergency Management Agency grant, to full time employees and hiring an additional analyst. The attached table illustrates the Department's request.

<b>Position</b>	<b>General Revenue</b>	<b>Federal Funds</b>	<b>Net Impact</b>
Intelligence Analyst	\$156,938	\$0	\$156,938
Intelligence Analyst	156,938	-	156,938
Intelligence Analyst	51,790	105,148	156,938
Savings from Conversion	-	(180,000)	(180,000)
<b>Total</b>	<b>\$365,666</b>	<b>(\$74,852)</b>	<b>\$290,812</b>

**Civilian Fleet Operations Manager (1.0 new FTE position):** The Department of Public Safety requests \$124,770 of general revenue to support the salary and benefits of 1.0 FTE Fleet Operations Officer position within the State Police Program, to manage the Department's Fleet of 384 vehicles, which include trailers, maintenance, and off-road vehicles. The agency currently has a sworn Sergeant, who will soon be retiring, managing the program. There have been 3 different Sergeants assigned to this position over the past 3 years, a protocol that the Department wants to pivot away from. The Department requests hiring a civilian employee that would develop sustained and productive working relationships with State Fleet personnel, while Sergeants could be re-assigned to operational roles that would better serve the needs of the State.

**Additional Capitol Police Sergeant (1.0 new FTE position):** The Department of Public Safety requests \$104,130 of general revenue to support the salary and benefits of 1.0 FTE Capitol Police Officer Sergeant position. The agency currently employs 3 sergeants who primarily work day-shift schedules; during the legislative session, one sergeant has to float his shift to cover both the late afternoon and evening sessions. Additionally, the current group of supervisors rotate off-hour and weekend coverage at the State House, Powers Building, the Garrahy Judicial Complex, and the Licht Courthouse, amongst others. This request adds 1.0 Capitol Police Officer Sergeant position to oversee the late afternoon and evening shifts during the legislative session. According to the Department, this position will provide clearly defined supervisors for each facility and greater operational oversight by freeing up the current supervisors from administrative duties. The Department proposes promoting a current employee and backfilling a Capitol Police Officer.

**Additional Capitol Police Screener (1.0 new FTE position):** The Department of Public Safety requests \$80,349 of general revenue to support the salary and benefits of 1.0 FTE Capitol Police- Screener position within the Capitol Police, to screen individuals entering the State House. The Department proposes hiring a trained civilian for this position, which would allow sworn Police Officers to provide more visible security and law enforcement duties, respond to emergency calls, and oversee the screening function. The screener would also provide more flexibility for the Department when unexpected large numbers of people enter either the State House, or the Powers Building, on any given day.

**Constrained Request:** In FY2024, the Department's constrained budget request includes the removal of 5.0 FTEs, with savings totaling \$926,376, to meet the constrained budget target. These positions include

- 1.0 FTE Senior Training Specialist at the RI Municipal Police Training Academy, reflecting a general revenue savings of \$105,333.
- 1.0 FTE Chief Financial Officer II with the Central Management Program, reflecting a general revenue savings of \$233,587.
- 1.0 FTE Captain with the State Police, reflecting a general revenue savings of \$321,035.
- 1.0 FTE Data Processing Systems Manager, reflecting a general revenue savings of \$179,448.
- 1.0 FTE Telecommunicator, reflecting a general revenue savings of \$86,973.

#### **OFFICE OF THE PUBLIC DEFENDER**

In FY2024, the Office of the Public Defender requests \$253,574 of general revenue in order to fund 2.0 new FTE positions. This request will increase the Department's FTE authorization from 100.0, per the FY2023 Enacted Budget, to 102.0.

**Attorney Caseload Reduction (2.0 new FTE positions):** The Office of the Public Defender requests \$253,574 of general revenue to support the salary and benefits of 2.0 new FTE Assistant Public Defender IV positions. The salary and benefits for each attorney is \$122,122 and the Office estimates a total of \$5,330 for parking and \$4,000 for computer equipment. The Office indicates that it is currently suffering from a well-documented caseload crisis and require additional staff to provide legal representation to the State's indigent population. According to the American Bar Association's endorsed ethical misdemeanor caseload limits, the Office should assign each District Court lawyer no more than 400 misdemeanor cases per year. With current staffing, the Office has assigned attorneys on average, 1,070 cases annually, almost triple the ethical limit. While caseloads have experienced a reduction due to the COVID-19 pandemic, in FY2022, the Office experienced a 39.0 percent increase in District Court case assignments in comparison to FY2021, and are quickly approaching pre-pandemic assignment levels. The requested two additional attorneys are expected to provide an 18.0 percent caseload reduction when compared to FY2022 assignment levels. This would reduce caseloads by approximately 175 cases per attorney.

**Constrained Request:** Within the Office's FY2023 Enacted Budget, 93.0 percent of the expenditures sourced from general revenue relate to salaries, fringe benefits and rent. Therefore, to adhere to the general revenue constrained budget target, the Office would have to make reductions in staffing and services provided. The Office proposes ceasing misdemeanor representation in Kent, Washington, and Newport counties and laying off the corresponding staff. The salary, fringe benefits, and operating reductions would be \$821,743. This option would reduce the Office's FTE count by 8, including the elimination of

- 4.0 Assistant Public Defender IV
- 1.0 Social Services Caseworker
- 1.0 Investigator II
- 1.0 Legal Secretary I
- 1.0 Legal Secretary II
- 3 part-time Seasonal Data Input Clerks.

*Analyst Note: The State is constitutionally mandated to provide legal services to indigent clients. While this reduction may help the Office achieve their constrained budget target, indigent clients would be referred to the Judiciary for legal representation through the Indigent Defense Fund. Indigent individuals would then be assigned a private contracted counsel, which may result in a larger state expenditure than the savings realized through the reduction.*

## DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

**Environmental Education and Workforce Development (1.0 FTE position):** The Budget Request provides \$142,752 in general revenue, within the Director's Office, for 1.0 FTE Chief of Program Development and \$10,000 in operating expenses to move DEM toward becoming an environmental education resource/provider. This new initiative would allow DEM to ultimately provide local resources to support educators, schools, districts, and students in preparing the next generation of environmental leaders. The positions are projected to cost \$120,781 each with the positions expected to be filled on October 1, 2023.

**Data-Informed Program Development (18.0 FTE positions):** The Budget includes \$288,154 for 1.0 FTE Data Analyst II position (\$154,361) and 1.0 FTE Federal Aid Coordinator (\$133,793), within the Director's Office, to support programs across DEM in increasing their effectiveness. This program will provide data analytics to examine metrics and trends, seek out new federal funding, and provide coordination between programs to maximize existing federal funding. This initiative also includes the addition of 16.0 FTE positions to allow for the recruitment of positions supported by federal funds and restricted funds with no general revenue impact.

**Recreational Safety and Natural Resources Stewardship (6.0 FTE positions):** This initiative would invest in public beaches and parks to enhance safety and fire protection. The Budget Request provides \$125,000 in general revenue for increased operating costs and \$565,882 in salaries and benefit for the positions, with staff expected to be hired in October 2023:

- **Parks and Recreation - 2.0 new FTE Senior Maintenance positions (\$159,066):** The additional maintenance staff would increase the upkeep and provide increased presence at facilities, and provide more supervision and oversight of seasonal staff.
- **Water Safety Programming and Training (\$85,000):** The Budget includes \$85,000 for DEM to contract with local organizations to provide a water safety curriculum including swimming and small watercraft operation at public facilities across the state.
- **Division of Law Enforcement – 2.0 new FTE Environmental Police Officer I positions (\$212,358):** Staffing in the Division of Law Enforcement has declined over the past decade despite increased visitation to facilities, expansion of DEM properties, and increased call volume and law enforcement responses. The addition of these positions would allow for a permanent presence at facilities during the peak summer season.
- **Division of Forest Environment - 2.0 new FTE Principal Forest Ranger positions (\$194,533):** The addition of these positions will improve the stewardship of state management areas, coordinate response to forest fires, and improve the capacity to prevent forest fires. While a major fire has not occurred in the state since the 1950s, Rhode Island averages between 60 and 80 small forest fires per year. Years of drought and invasive species have damaged forests and created conditions conducive to a significant fire.

**Rhode Island Food Systems and Small Business Support (2.0 FTE positions):** This program will strengthen the local food economy, improve food insecurity, and protect land and ocean resources. Toward this end, the program will promote local agriculture and seafood, improve produce safety, maintain the standards of the USDA National Organic Program, and respond to reports of environmental pests, as well as animal disease and cruelty. The Budget Request includes general revenue to support 1.0 new FTE Environmental Scientist (\$106,179), 1.0 new FTE Agricultural Marketing Specialist (\$100,041), media and advertising (\$190,000), emergency response funding (\$25,000), and miscellaneous operating expenses (\$10,000).

## COASTAL RESOURCES MANAGEMENT COUNCIL

The FY2024 budget request from the Coastal Resources Management Council includes no requested changes to the Department's FTE authorizations.

## DEPARTMENT OF TRANSPORTATION

In FY2024, the Department of Transportation requests \$1.0 million from federal funds and \$1.6 million of other funds, reflecting a total of \$2.6 million, in order to fund 26.0 new FTE positions. The salary and benefit packages for 16 positions will be funded by other funds and the remaining 10 positions will be funded by a mixture of federal and other funds, at a rate of 80.0 percent federal funds and 20.0 percent other funds. The following figures reflect the total cost of positions and does not take into account any turnover savings. This request will increase the Department's FTE authorization from 755.0, per the FY2023 Enacted Budget, to 781.0.

**Division of Finance (1.0 new FTE position):** The Department of Transportation requests \$94,536 of other funds to support the salary and benefits of 1.0 FTE Records Analyst to the Department's Division of Finance, within the Management and Budget Program. This position would assist in the Department's day to day operations, with a focus on digitizing the Department's filing system.

**Maintenance (12.0 new FTE positions):** The Department of Transportation requests \$1.0 million in other funds to support the salary and benefits of 12.0 FTE Highway Maintenance Operator positions within the Department's Infrastructure- Maintenance Program. Each position would receive a salary and benefit package of \$85,745. These positions would support the RhodeWorks mission, ensure that the Department is adequately staffed to maintain the State's roads and bridges, and reduce costs associated with overtime and reliance on outside vendors. The additional 12.0 FTEs will be responsible for picking up litter, plowing roads, cutting grass, and other necessary maintenance related duties.

**Implementation Director Policy and Programs (1.0 new FTE position):** The Department of Transportation requests \$173,928 of other funds to support the salary and benefits of 1.0 FTE Implementation Director of Policy and Programs within the Infrastructure- Maintenance Program. This position would assist in the Department's day to day operations, develop policies for the Department's Electric Vehicle initiatives and additional funds the Department receives. The position would also assist with the Department's road paving initiative.

**Planning Division (1.0 new FTE position):** The Department of Transportation requests \$94,536 of other funds to support the salary and benefits of 1.0 Records Analyst FTE position, in the Planning Division of the Department's Infrastructure- Maintenance Program. This position would assist in the Department's day to day operations with a focus on planning initiatives.

**Project Manager (1.0 new FTE position):** The Department of Transportation requests \$182,171 of other funds to support the salary and benefits of 1.0 FTE Project Manager II within the Infrastructure-Engineering Program's Project Management Division. This position would assist in supervising Project Manager Is within the Department, manage complex projects, and assist with projects funded by the Infrastructure Investment and Jobs Act (IIJA).

**Construction and Materials (10.0 new FTE positions):** The Department of Transportation requests \$1.0 million in a mixture of federal and other funds, to support the salary and benefits of 10.0 new FTE positions. These positions would be funded with 80.0 percent federal funds and 20.0 percent other funds and assist in overseeing the Department's various construction projects. The Department believes additional staff is necessary to complete the 10 year RhodeWorks plan, which is in part, funded by the federal Bi-Partisan Infrastructure Bill. Oversight of the plan is required by the Federal Highway Administration, and funding could be lost if oversight is not adequately performed. The Department is currently relying on overtime and vendors to provide construction inspection services, construction record keeping services, and material testing support. The Department indicates that this request would reduce overtime and reliance on outside vendors. The following positions are requested:

- 1.0 FTE Engineering Technician II (\$88,128): This request adds an engineer to assist with the Department's surveying needs.

- 6.0 FTE Engineering Technician II (\$528,768): This request adds 6.0 engineers to assist with construction and maintenance. Each engineer would receive a salary and benefit package of \$88,128.
- 1.0 FTE Engineering Technician III (\$97,229): This request adds an engineer to assist with administrative services.
- 1.0 FTE Geographic Information System Specialist II (\$116,956): This request adds a System Specialist to assist in the Department's 10 year plan.
- 1.0 FTE Data Analyst III (\$190,410): This request adds a Data Analyst to assist with the Department's 10 year plan.

**RHODE ISLAND PUBLIC TRANSIT AUTHORITY**

The FY2024 budget request from the Rhode Island Public Transit Authority includes no proposed FTE changes from the current year.



## Senate Fiscal Office

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### **Stephen H. Whitney**

*Senate Fiscal Advisor*

### **Emmery Brakke**

*Legislative Fiscal Analyst I*

Arts Council  
Behavioral Healthcare, Developmental  
Disabilities, and Hospitals  
Children, Youth, and Families  
Child Advocate  
Mental Health Advocate

### **Robert C. Bromley**

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Administration  
Board of Elections  
Commission on Disabilities  
Convention Center Authority  
General Treasurer  
Governor  
Historic Preservation and Heritage Commission  
Human Rights Commission  
I-195 Redevelopment Commission  
Lieutenant Governor  
Military Staff  
Public Utilities Commission  
Quonset Development Corporation  
RI Emergency Management Agency  
Secretary of State

### **Kelly M. Carpenter**

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Coastal Resources Management Council  
Elementary and Secondary Education  
Environmental Management  
Executive Office of Health and Human Services  
Health & Educational Building Corporation  
Higher Education  
Judiciary  
Narragansett Bay Commission  
Resource Recovery Corporation  
RI Infrastructure Bank  
Student Loan Authority

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Ethics Commission  
Health  
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Public Defender  
Public Safety  
RI Airport Corporation  
RI Public Transit Authority  
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Department of Housing  
Legislature  
Revenue  
RI Commerce Corporation  
RIHMFC (RI Housing)