



SENATE FISCAL OFFICE
REPORT

FY2026 FTE POSITION REQUESTS

DECEMBER 27, 2024

Senate Committee on Finance

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FY2026 FTE POSITIONS – UNCONSTRAINED PROPOSALS

Twenty-two state agency have requested changes to their level of authorized and funded full-time equivalent (FTE) positions in their FY2026 unconstrained budget proposals. The Governor’s Budget Office instructed state agencies to prepare two distinct budget requests – an unconstrained and a constrained proposal. The latter is meant to meet budget submission reduction targets and does not necessarily represent the preferred course of action to the agencies. If an agency is not included in the report, no FTE changes were requested in its budget submission.

The net total change in FTEs represented in the unconstrained request is an additional 140.0 FTE positions along with \$15.8.0 million from all sources of funds (\$13.9 million in general revenue) to support the related personnel costs. The following table summarizes the requested changes. Specifics about them are explained in detail in this report as are the proposed constrained FTE targets.

FY2026 Full Time Equivalent Positions - Unconstrained Proposals

Agency	FTE Change	Proposed Expenditure				Total
		GR	FF	RR	Other	
DOA	3.0	-	\$267,826	\$157,452	-	\$425,278
DBR	2.0	-	-	253,063	-	253,063
Treasurer	1.0	191,119	-	-	-	191,119
Human Rights	1.0	129,090	-	-	-	129,090
Housing	6.0	673,164	-	-	-	673,164
EOHHS	11.0	696,972	707,804	-	-	1,404,776
DCYF	(1.0)	(186,500)	-	-	-	(186,500)
DOH	1.0	-	-	154,300	-	154,300
DHS	6.0	587,262	56,351	-	-	643,613
BHDDH	1.0	131,970	-	-	-	131,970
Child Advocate	12.0	1,238,439	-	-	-	1,238,439
RIDE	2.0	335,308	-	-	-	335,308
RIC	8.0	1,133,966	-	-	-	1,133,966
CCRI	7.0	763,100	-	-	-	763,100
URI	40.0	4,800,000	-	-	-	4,800,000
OPC	12.0	-	-	-	TBD	TBD
Arts Council	1.0	63,899	70,777	-	-	134,676
AG	13.0	1,700,000	-	-	-	1,700,000
Judiciary	4.0	349,435	-	122,553	-	471,988
RIEMA	1.0	-	107,235	-	-	107,235
Public Defender	4.0	518,770	-	-	-	518,770
CRMC	5.0	735,000	-	-	-	735,000
Total	140.0	\$13,860,994	\$1,209,993	\$687,368	-	\$15,758,355

The following sections provide supporting detail for the unconstrained agency requests.

DEPARTMENT OF ADMINISTRATION**3.0 FTE**

- **1.0 Programming Services Officer Position:** The Office of Energy Resources (OER) states that this new position is needed to meet the programmatic and reporting requirements for the federal Inflation Reduction Act (IRA) Home Electrification and Appliance Rebates (HEAR) program. The goal of the rebate program is to increase the energy efficiency in homes thereby decreasing residential energy bills and carbon emissions. The HEAR program is income-restricted and provides rebates on home electrification upgrades. The salary and benefit cost are \$133,913, which would be 100.0 percent funded by federal funds.
- **1.0 Programming Services Officer Position:** OER states that this new position is needed to meet the programmatic and reporting requirements for the Solar for All program. The salary and benefit costs are \$133,913, which would be 100.0 percent funded by federal funds.
- **1.0 Legal Counsel Position:** OER states that the full-time legal counsel is required when developing the regional energy collaboration efforts. The role of OER and its portfolio of programs that the Office covers has expanded over the years, and now requires a full-time position rather than using contracted counsel or part-time assistance from the Legal Services program in the Department of Administration. The salary and benefit cost are \$157,452, which would be 100.0 percent funded by restricted receipts.

DEPARTMENT OF BUSINESS REGULATION**2.0 FTE**

- **1.0 Senior Legal Counsel Position:** The Office of Cannabis Revenue requests 2.0 New FTE positions - 1.0 Senior Legal Counsel and a 1.0 Administrative Officer, to support the Cannabis Control Commission (CCC). The Cannabis Control Commission is tasked with overseeing the regulation, licensing, enforcement, and control of regulated adult use and medical cannabis. The Senior Legal Counsel position would oversee compliance with state and federal laws, litigation, and the drafting of regulations, as well as, aid in litigation. The request includes a restricted receipt increase of \$151,155 to fund the position.
- **Administrative Officer Position:** The Administrative Officer position would manage day to day functioning of the CCC, overseeing interagency coordination and regulatory filing requirements. As the cannabis market continues to expand, the CCC believes that these positions are essential to the long-term efficiency and sustainability of the Commission. The request includes a restricted receipt increase of \$101,355 to fund the position.

GENERAL TREASURER**1.0 FTE**

- **1.0 IT Cyber Security Position:** This new position would 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). Treasury has previously asked for this additional position in the FY2024 and FY2025 budget submissions as well as in FY2026 to help mitigate this risk. The salary and benefit costs are \$191,119, of which 80.0 percent would be funded by restricted receipts and 20.0 percent would be funded by general revenue.

COMMISSION FOR HUMAN RIGHTS**1.0 FTE**

- **1.0 Paralegal Position:** This new position would assist the Commission to manage the increased caseload. Currently the position is a contracted position working within the Commission since May 2024. The salary and benefits costs are \$129,090, of which 50.0 percent would be funded by general revenue and 50.0 percent would be funded with federal funds.

DEPARTMENT OF HOUSING**6.0 FTE**

- **1.0 Chief Health Program Evaluator Position:** The Department requests one additional FTE to manage the Emergency Homelessness Assistance Program (EHAP). EHAP is a proposed pilot which would

provide financial support to households at risk of homelessness or experiencing housing difficulties due to emergencies or displacements. The request for a Chief Health Program Evaluator to manage this pilot totals \$121,755 in general revenue and would increase the Department's overall FTE authorization by 1.0 FTE.

- **2.0 Data Analyst III Position:** The Department requests \$294,582 in general revenues for 2.0 FTE Data Analyst III positions to assist with the development of a state housing plan dashboard. These positions are part of a proposal for additional funding to access and collect housing data in order to improve statewide policy and planning, noting that Rhode Island does not currently have a singular housing dataset. In addition to the two data analyst positions to support this initiative, there is also a request for \$150,000 for a short-term contractor to assist with the related data connection and system build work.
- **2.0 Interdepartmental Project Manager Position:** The Department requests 2.0 FTE Interdepartmental Project Managers and \$174,648 in general revenues to assist with statutory functions of the agency. The two positions are further defined as 1.0 Interagency Council on Homelessness Project Manager and 1.0 Outreach, Communications, and Community Engagement Project Manager. The Interagency Council on Homelessness position would provide the Department additional capacity to convene regular meetings, interagency projects, and other statutory requirements of the Interagency Council which now falls under the Department of Housing. The Outreach, Communications, and Community Engagement position is intended to expand the Department's capacity in this area in order to provide better communication with stakeholders such as constituents, tenants, landlords, developers, and municipalities. Currently, the Department's staffing plan includes only one communications staff member.
- **1.0 Deputy Chief Division of Facilities Management Position:** The Department requests \$82,179 and 1.0 FTE increase for a Contract Management Lead for Property Management. This position would manage contracted property management services for two facilities in Providence which the Department currently has oversight of. Related to this request, the Department requests \$500,000 for property management services and non-capital repairs at the two Providence facilities.

Analyst Note: The Department is currently in the process of completing an organizational plan due in December 2024 and notes that the recommendations from that plan may shift personnel needs and require revisions to these Decision Packages. It should also be noted that as of November 30, 2024, the Department has filled only 21.0 of its existing 38.0 positions. The additional requests, if approved, would bring the Department's total FTE authorization to 44.0 positions.

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

11.0 FTE

Medicaid Access and Managed Care Rules

The Budget provides \$2.3 million in general revenue and \$5.7 million in federal funds to support 10.0 new FTE positions and increased vendor costs to implement the Medicaid Access Rule and Medicaid Managed Care Rule that were finalized by the Centers for Medicare and Medicaid Services (CMS) in May 2024. The new rules delineate significant changes to the Medicaid program including new requirements to improve and standardize the monitoring, evaluation, and reporting of access to Medicaid services.

Of the \$8.0 million in all funds, \$1.3 million would support the 10.0 new FTE positions, assuming a September 1, 2025 start date. The positions include:

- **1.0 Chief of Family Health Systems Position:** The Department requests \$62,656 in general revenue and \$67,307 in federal funds (\$129,963 all funds) to support 1.0 new FTE that would function similar to an ombudsman in supporting the development and management of the new advisory groups including the Medicaid Advisory Committee (MAC), the Beneficiary Advisory Council (BAC), and the HCBS Interested Parties Advisory Group.

- **3.0 Data and Reporting Positions:** The Department requests \$202,357 in general revenue and \$217,384 in federal funds (\$419,741 total funds) for 3.0 new FTE positions. These FTE positions would support the collection of quality metric data and reporting. Currently, 1.0 FTE and 1.0 contract position focus on data collection and reporting for the managed care metrics. Under the new rules, managed care and HCBS metrics will be expanded and updated regularly. The Department anticipates needing an additional 2.0 FTE positions in FY2027 for quality data and reporting requirements.
- **1.0 Incident Management Position:** The Department requests \$51,777 in general revenue and \$55,621 in federal funds (\$107,398 all funds) for 1.0 FTE position to support the development and oversight of grievance and incident management systems, as well as support in coordinating incident management work. Currently, there is no statewide grievance or incident management system, instead, each agency has a separate system. The Department anticipates another 1.0 FTE for FY2027 dedicated to the IT work necessary to implement the system.
- **3.0 Compliance Positions:** The Department requests \$174,621 in general revenue and \$187,587 in federal funds (\$362,208 all funds) to provide salaries and benefits for 3.0 FTE positions to support compliance efforts with the new rules. The Department anticipates needing an additional 2.0 FTE positions in FY2028. The team would be responsible for evaluating and reporting provider data, investigating instances of noncompliance, elevating cases to management/legal as needed, and other similar functions.
- **1.0 Health Program Administrator Position:** The Department requests \$57,081 in general revenue and \$61,320 in federal funds (\$118,401 total funds) for a position to support the Medicaid finance program through annual rate reporting and analysis required through the new rules, and to support the new State Directed Payment (SDP) rules.
- **1.0 Interdepartmental Project Manager Position:** The Department requests \$66,509 in general revenue and \$71,447 in federal funds (\$137,956 all funds) for 1.0 FTE position to provide coordinated management for the implementation of the all the new federal requirements.

BHDDH Interdepartmental Services Lawyer

- **1.0 Senior Attorney Position:** The Office requests \$81,971 in general revenue (\$126,109 all funds) to support the salary and benefits for 1.0 new Senior Legal FTE position for BHDDH. The new position would assist with Quality Management (QM) and other areas, including the implementation and regulatory development of the Certified Community Behavioral Health Clinic (CCBHC) services. The Office provides that QM cases require additional legal support since these are often cases where individuals have been abused, neglected, mistreated, or financially exploited.

DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

(1.0 FTE)

- **1.0 Early Childhood System Coordinator Position Transfer:** The Department requests to shift 1.0 Early Childhood System Coordinator FTE from DCYF to the Department of Human Services (DHS). This \$186,500 reduction would move the position to the Office of Child Care at DHS, where it would facilitate coordination across agencies to advance early childhood goals within the state.

DEPARTMENT OF HEALTH

1.0 FTE

- **1.0 Data Analyst I Position:** The Department proposes a restricted receipt increase to support 1.0 FTE Data Analyst I position within the Department's Division of Customer Services. The position would be tasked with oversight of cannabis testing laboratories - ensuring compliance to State regulations, managing cannabis testing responsibilities, and responding to compliance investigations. This position would be funded through the Marijuana Trust Fund, which is supported through revenue collected from the state cannabis excise tax or associated amounts such as penalties, forfeitures, interest, costs of suit, and fines. RIGL 21-28.11, Currently, the State utilizes private third-party laboratories to test batches, however, several issues have risen related to the structure and compliance of the third-party labs.

RIDOH, in conjunction with the Department of Business Regulation (DBR), have requested this position to deploy a statistical analysis of the testing protocol and processes. The request includes \$154,300 for personnel costs associated with the position.

DEPARTMENT OF HUMAN SERVICES

6.0 FTE

- **1.0 Human Services Policy and Systems Specialist Position:** The Department proposes a general revenue increase of \$56,651, with a corresponding federal funds increase of \$53,651 to support 1.0 FTE Human Services Policy and Systems Specialist. The FY2025 Budget as Enacted approved the licensing of youth summer camps for the purposes of accepting CCAP payment rates.
- **1.0 Early Childhood System Coordinator Position Transfer:** The Department proposes a general revenue increase of \$186,570 for the addition of 1.0 FTE Administrator – Operations Management position. The position would act as an interagency coordinator between DHS, RIDE, RIDOH, and EOHHS to advance the State’s early childhood goals. The Coordinator would oversee initiatives such as federal grant applications, interagency contracts, and Children’s Cabinet coordination. While this proposal is 100 percent supported by general revenue, the Department assumes that the position would be supported partially through federal funds in the future.

VETS Burial Equity for Guard, Reserves, and Non-Resident Veteran Interments

The Department requests \$344,111 in general revenue to support 4.0 new FTE positions. The Office requires these positions to accommodate increased interments due to the passage of the Burial Equity for Guard and Reserves Act. Based on historical inquiries, the Office estimates an 8.0 percent increase of interments per year. The requested positions include:

- **3.0 Cemetery Specialist Positions:** Annual salary and benefit expenses of \$76,386 each. This position will perform duties in assisting with the daily operations of the Cemetery such as: assisting with committal services and burials, assisting with the installation of grave markers, caring for grave and surrounding areas, performing routine maintenance and upkeep of equipment and buildings, and addressing general landscaping needs of the cemetery.
- **Customer Service Specialist II Position:** Annual salary and benefit expense of \$83,929. This position will assist in answering requests and providing advice on a wide range of services, programs, and benefits available to individuals eligible to be interred in the cemetery and their families.

BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES, AND HOSPITALS

1.0 FTE

- **Senior Public Health Promotion Specialist Position:** The Department requests \$131,970 for 1.0 new FTE Senior Public Health Promotion Specialist to support the Department in maintaining compliance with the Certified Community Behavioral Health Clinic certification process. The position would assist with ongoing documentation, monitoring, auditing, provider relations, and various other tasks related to meeting CCBHC standards.

OFFICE OF THE CHILD ADVOCATE

12.0 FTE

- **10.0 Educational Advocate Positions:** The Office requests the transfer of the Rhode Island Educational Surrogate Parent Program from Rhode Island College (RIC) to the Office of the Child Advocate (OCA). The OCA previously managed this program from 1994-2003, and requests that the contract for the program, which is managed by RIDE, along with the 10.0 FTE positions associated with it are returned. The total value of the transfer is \$1.0 million, which would be a direct impact on the budget for RIC. Total transfer costs including one-time setup costs and salary and benefits total \$1.0 million.
- **1.0 Staff Attorney IV Position:** The Office requests \$131,196 and 1.0 new FTE Staff Attorney IV to support educational advocacy efforts, including, but not limited to, the proposed transfer of the Educational Surrogate Parent Program back to the Office. In overseeing the Office’s efforts to support

the educational rights of children in state care, the new attorney would work closely with RIDE, school departments, DCYF, community providers, as well as the Family Court.

- **1.0 Public Education and Information Coordinator Position:** The Office requests 1.0 additional Public Education and Information Coordinator, as well as an upgrade to an existing Public Educational and Information Coordinator to a Director of Programming. The new position is requested to support work related to improving systemic issues within the child welfare system, with the upgraded position intended to supervise. The Office notes in their request that in other states throughout New England this work is done by multiple positions, while the OCA currently has only one staff member for this area. The total request is for \$258,298, of which \$107,243 is for the newly requested FTE.

ELEMENTARY AND SECONDARY EDUCATION

2.0 FTE

- **2.0 Art Teacher Positions:** The Department requests \$335,308 in general revenue to support 2.0 new FTE positions needed by Davies to meet the new graduation requirements passed by the Board of Education in November 2022 that begin with the graduating class of 2028. While Davies has sufficient staff to meet the CTE requirements, 2.0 new art teachers FTEs are needed to meet the art requirements using a push-in flex credit model where the teachers will provide art education in classes primarily focused on different topic areas, such as advanced manufacturing.

RHODE ISLAND COLLEGE

15.0 FTE

RIC Enhancing Academic Support to Deliver Stronger Retention and Graduation

Rhode Island College proposes a general revenue increase of \$1.1 million to support 8.0 new FTE positions, consisting of peer mentors, tutors, and supplemental instructional costs. According to the College, the Hope Scholarship has increased enrollment, exceeding historical enrollment numbers. Additionally, the Hope scholarship sets forth academic standards in line with a four-year graduation goal. To ensure that students' academic needs are met, the College proposes these 8.0 FTE positions to support multilingual learners, enhance STEM Support, provide writing support, increase tutoring for healthcare programs, and enhance student presentation and public speaking skills. The positions are as follows:

- **3.0 Coordinator Positions:** Annual salary and benefits of \$98,852 each. The Coordinator position would primarily target first year students participating in RIC's first year courses; First Year Writing, First Year Seminar, and RIC101. The Coordinator would design and conduct study strategy workshops for students in these class, as well as students participating in other courses.
- **5.0 Success Coach Positions:** Annual salary and benefits of \$87,597 each. Success coaches are staff members who would provide academic coaching on an as needed basis. Success Coaches would serve as accountability coaches and support students' development of healthy habits, organization, and study skills. Students can voluntarily seek an academic coach; however, the target population will be students with low midterm grades.

RIC Career and Workforce Readiness for All Students

Rhode Island College proposes a general revenue increase of \$763,100 for 7.0 new FTE positions to support the College's Career Development Center. In 2023, the College retained leaders from the National Association of Colleges and Employers (NACE) to conduct an external review of the Career and Development Center. The review recommended to enhance services across four area; career counseling, student employment, experiential learning, and employer relations. RIC is also implementing a career advising model that links students' program of study to possible careers from the beginning of their studies. To implement this model, RIC requires 7.0 new FTE positions to foster stronger relationships with both RIC students and employers.

- **1.0 Assistant Director Position:** (\$127,518) This position will foster stronger relationships with employers and strengthen RIC's workforce development by providing training to potential employees in growing fields.

- **1.0 Academic Advisor Position:** (\$87,597) This position will work with students to explore various careers based on their interests, majors, strengths, and more, and will work with career specialists to ensure students are using resources to make informed decisions.
- **5.0 Career Specialists Positions:** (\$87,597 each) These positions will support students' exploration of careers and help them develop action plans that secure a strong foundation for career readiness.

UNIVERSITY OF RHODE ISLAND

40.0 FTE

The University's request includes a general revenue increase of \$13.6 million to support investments in staffing, student success, and critical infrastructure to support the University. Of these funds, \$4.8 million are for salary and benefits, \$7.5 million are for operating supplies and expenses, and \$1.3 million are for assistance and grants.

URI proposes an additional 40.0 FTE positions, including 20.0 professors, and 20.0 academic advisors. These positions would help develop high demand academic programs and conduct world class research in areas such as life sciences. Additionally, this proposal includes investments in student success, including advising and support for traditionally underserved populations.

- **20.0 Professor Positions:** Annual salary and benefits of \$152,201 each.
- **20.0 Academic Advisor Positions:** Annual salary and benefits of \$105,274 each.

OFFICE OF THE POSTSECONDARY COMMISSIONER

13.0 FTE

- **1.0 Assistant Commissioner Position:** The Office of the Postsecondary Commissioner proposes a general revenue decrease of \$238,809, which represents a reimbursement from RIC and CCRI to cover a portion of the salary and benefits for the Assistant Commissioner position. Historically, the University of Rhode Island and the Council on Postsecondary Education maintained a shared service agreement, with URI's Assistant Vice President of Human Resources fulfilling the councils labor relations role. However, the creation of the URI Board of Trustees has doubled the VP's workload, resulting in the termination of the shared service agreement. OPC has re-established the full-time labor relations function and expanded the role to Assistant Commissioner. This position serves as an advisor to the Council and Presidents of CCRI and RIC on all matters related to human resources and labor relations.

According to the Office of Management and Budget and the Office of the Postsecondary Commissioner, the Office, CCRI, and RIC are still in the process of finalizing the agreement. However, this plan is approved by the Presidents and the Commissioner, enabling the Office to move forward with this request. While the agreement is not finalized, the Office of Management and Budget assumes that the institutions will take on 75.0 percent of the expenses in FY2025, and 77.3 percent in FY2026. This position is not yet budgeted in the CCRI and RIC requests as the agreement has not been finalized.

- **12.0 Third-Party Funded Positions:** The Office of the Postsecondary Commissioner proposes an increase of 12.0 FTE third party funded positions, bringing the total amount of third party funded positions to 58.0. These positions are budget neutral and would provide research, delivery of programs, support services, operations management, etc. These positions would allow OPC to expand its program development, strengthen its relationships with various academic, workforce, private not-for-profit organization, and attract talent.

RHODE ISLAND STATE COUNCIL ON THE ARTS

2.0 FTE

- **1.0 Grants Manager Position:** The Council requests 1.0 additional FTE for grant management. The request indicates that 65.0 percent of the costs for this position would be supported by federal funds, with a remaining budgetary impact of \$38,111 in general revenues. From FY2021 to FY2024, applications for RISCA grants have increased 177.0 percent. To date, the increased demand for grant management has been met by a combination of interns, fellows, and temps. Due to the high level of technical support involved, as well as a new payment platform requirement, this strategy is anticipated

to no longer be sufficient. The new position would provide the Council with the needed bandwidth to administer these programs.

- **1.0 Deputy Director Position:** The Council requests a salary increase and a position change to upgrade an existing Senior Systems Program Analyst position to Deputy Director at the Rhode Island Film Office. The projected cost of this position upgrade is \$25,788 in general revenue.

OFFICE OF THE ATTORNEY GENERAL

13.0 FTE

The Office of the Attorney General requests \$1.7 million of general revenue to fund 13.0 new FTE positions. The request would increase the Office's FTE authorization from 264.1, per the FY2025 Enacted Budget, to 277.1. The requested positions are incorporated within the following decision packages:

Open Government APRA Management

The Office requests \$236,908 of general revenue to support the salaries and benefits of 2.0 new FTE positions within the Civil Division's Open Government Unit. The Open Government Unit processes Access to Public Records Act (APRA) requests in addition to being statutorily tasked with investigating alleged violations of the Open Meetings Act (OMA) as well as the APRA. The Department indicates that the number of APRA requests and complaints associated with APRA and the OMA have increased in recent years and believe additional personal would increase efficiency, transparency and government accountability. The requested FTE positions include:

- **1.0 FTE Staff Attorney Position:** \$142,716 in salary and benefit costs.
- **1.0 FTE Paralegal Clerk Position:** \$94,192 in salary and benefit costs.

Public Protection Bureau- Charities Unit

The Office requests \$367,537 of general revenue to support the salaries and benefits of 3.0 new FTE positions in order to establish a Charities Unit within the Office's Public Protection Bureau. Currently, the Office's Charitable Trusts unit enforces statutes concerning the State's charitable trusts. The Office believes that a Charities Unit with dedicated staff would allow efforts to encompass all charitable organizations, protecting donors, beneficiaries, and communities from unscrupulous practices. According to the Office, the additional positions would allow for the recovery of assets and charitable funds that have been illegally obtained or used through fraud, embezzlement, or other improper means. The requested FTE positions include:

- **1.0 FTE Staff Attorney Position:** \$142,716 in salary and benefit costs.
- **1.0 FTE Staff Attorney Position:** \$131,700 in salary and benefit costs.
- **1.0 FTE Paralegal Clerk Position:** \$93,121 in salary and benefit costs.

eDiscovery Management 1.0 Paralegal Clerk

The Office requests \$93,121 of general revenue to support the salary and benefit of 1.0 new FTE position to perform electronic discovery or "ediscovery" within the Office's Civil Division. The new position would oversee the collection, organization, and review of electronic documents, ensuring their compliance with legal standards and timelines. Additionally, the position would serve as a liaison between the Office, clients, and IT staff. The Office is additionally requesting \$250,000 of general to support additional technology capabilities associated with the initiative.

Special Victims Unit

The Office requests \$391,249 of general revenue to support the salary and benefits of 3.0 new FTE positions within the Office's Special Victims Unit. The Office indicates that Special Victims Unit prosecutors maintain an active caseload and handle all aspects of litigation, which includes trials, grand jury presentations, bail hearings, probation violation hearings, pretrial conference, motions to reduce bail, and

motions to vacate no contact orders. The Office believes that additional victim advocacy and attorney support would aid prosecutors in maintaining contact with crime victims, preparing their cases, and presenting them in court. The requested FTE positions include:

- **2.0 FTE Staff Attorneys Position:** \$283,948 in salary and benefit costs.
- **1.0 FTE Victims Services Advocate Position:** \$107,301 in salary and benefit costs.

Cybersecurity Enhancement

The Office requests \$294,905 of general revenue to support the salary and benefits of 2.0 new FTE positions for cybersecurity enhancement within the Office's General Program. The Office is required to maintain their own operating environment, which is separate from the State's, due to specific applications and controls necessary for connection with federal resources. The Office indicates that the Cybersecurity Analyst position would be responsible for threat intelligence gathering, data analysis, producing reports, and implementing security systems, amongst other tasks to ensure the safety and security of the Office from outside threats. The Office further notes that the requested Systems Administrator position would be responsible for provisioning, installation, operating and maintenance of both hardware and software systems. The Office is additionally requesting \$400,000 of general revenue to fund a cybersecurity package which would expand their ability to identify, detect, and respond to malicious cyber campaigns and their threat actors. The requested FTE positions include:

- **1.0 FTE Cybersecurity Analyst Position:** \$158,794 in salary and benefit costs.
- **1.0 FTE Systems Administrator Position:** \$136,111 in salary and benefit costs.

Impaired and Reckless Driving Investigations and Prosecutions 2.0 Staff Attorneys

The Office requests \$294,748 of general revenue to support the salary and benefits of 2.0 new FTE positions within the Criminal Division to facilitate the investigations and prosecutions of impaired and reckless driving. The Office notes that throughout CY2023, 72 people died in fatal crashes within the State and 58.0 percent of which involved impaired drivers.

JUDICIARY

4.0 FTE

- **1.0 Court Interpreter I Position:** The Judiciary requests \$108,946 in general revenue to support a new position that would be fluent in both Cabo Verdean Creole and Portuguese to serve the growing number of requests for services in these languages.
- **1.0 Special Assistant Position:** The Judiciary requests \$131,543 to support a new Special Assistant to coordinate scheduling for language services requests, and work with the Court Interpreter Coordinator to provide training and development opportunities for court staff, vendors, and contract interpreters.
- **1.0 Deputy Clerk I Position:** Judiciary requests \$108,946 in general revenue to support a new Traffic Tribunal position. The duties of this Traffic Tribunal position would include expanding the adoption of new technologies to enhance customer service, increasing efficiency, and furthering the use of remote hearings, QR code application, and equitable projects and models to improve the motorist and customer experience.
- **1.0 Administrative Clerk of Office Services Position:** Currently, the Workers' Compensation Court has 12.0 courtroom clerks. Judiciary requests \$122,553 in restricted receipts for a new Administrative Clerk position in eh Workers' Compensation Court. The additional position would allow for a more efficient division of labor and provide redundancy for a position without backup.

RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

1.0 FTE

- **1.0 Critical Infrastructure Key Resources Coordinator Position:** The Rhode Island Emergency Management Agency (RIEMA) requests an increase of the Agency's FTE authorization from 38.0 to

39.0 FTEs and \$107,235 in federal funds. The requested position is fully funded from federal sources. According to RIEMA, the current staffing level is not adequate to meet the ongoing needs of the State during emergency response situations. The new position would supplement the two current RISCON Communications Technicians. This would allow for better statewide coverage of the RISCON system in addition to supplying redundancies during periods of absences of the current employees. The Critical Infrastructure Key Resource Coordinator would increase the baseline capabilities for the State of Rhode Island as the agency continues to provide updated plans and enhance the State's protection with analytical and response "tools" in times of critical events.

OFFICE OF THE PUBLIC DEFENDER

4.0 FTE

Attorney Caseload Reduction

The Office of the Public Defender requests \$518,770 of general revenue to support the salary and benefits of 2.0 new FTE Assistant Public Defender II positions and 2.0 new FTE Administrative Support Specialist positions. The salary and benefits expenditures for each attorney are \$152,059 and \$107,326 for each administrative support specialist. The Office also estimates \$16,820 for operating costs associated with the initiative and \$4,800 for new computer equipment, resulting in an initiative total of \$540,390. 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. The Office notes that with current staffing, District Court attorneys were assigned, on average, 300 cases over the annual ethical caseload limit endorsed by the American Bar Association (ABA) and Superior Court attorneys were assigned 50 cases over the limit. Superior Court attorneys. The Office notes "In order to come close to the ABA endorsed ethical caseload limits the RIPD would need an additional 9.0 attorney FTE positions." The requested FTE positions include:

- **2.0 FTE Assistant Public Defender II Positions:** \$304,118 in salary and benefit costs.
- **2.0 FTE Administrative Support Specialist Positions:** \$214,652 in salary and benefit costs.

COASTAL RESOURCES MANAGEMENT COUNCIL

Increased Capacity (5.0 new FTE positions)

\$735,000

CRMC currently lacks the capacity to appropriately review offshore wind farm proposals within the federally required timeframes and meet other mandates such as shore access, Shoreline Change, and shoreline development. Pursuant to the federal Coastal Zone Management Act (CZMA), 16 U.S.C. sections 1454 et seq., each project is subject to a tiered review timeline at 30 days, 90 days, and 180 days. If these deadlines are not met, the project is considered consistent with the state program and Rhode Island will forfeit any future review authority. Also, once reviewed, the cable laying work requires continuous monitoring. Staff shortages also contribute to delays in reviewing and permitting other development and maintenance activities.

- **Environmental Policy Analyst II (1.0 FTE position) (\$162,000):** This position would focus on federal consistency with federal CZMA and state Coastal Zone Management (CZM) requirements for offshore windfarms, activities on federal lands, applications for federal permits and licenses, and requests for federal funding for activities that impact Rhode Island's coastal resources.
- **Environmental Policy Analyst II (1.0 FTE position) (\$162,000):** This position would focus on Coastal habitat management and restoration, as well as shoreline public access pursuant to RIGL 46-23-26. The Rhode Island General Assembly established the Coastal and Estuarine Habitat Restoration Program to facilitate design, planning, construction, and monitoring of coastal and estuarine restoration projects by providing grants and technical assistance. The funding (i.e.: The Trust Fund) is legislatively sourced through an annual appropriation. The program is administered by the CRMC with technical support from the R.I. Habitat Restoration Team, which consists of several state and federal agencies as well as

Save the Bay. The Trust Fund allocates monies from fees collected under the Oil Spill Prevention and Response Act (OSPAR) to potential habitat restoration projects.

- **Environmental Scientist II (1.0 FTE positions) (\$137,000):** This position would focus on aquaculture and Rights-of-Way to the Shore programs. Currently, only 1.0 FTE is managing the aquaculture program including application reviews, constituent and municipal meetings, inspections, enforcement, and other necessary activities.
- **Environmental Scientist II (1.0 FTE positions) (\$137,000):** This position would be dedicated to monitoring and compliance. Currently, CRMC lacks staff to conduct routine monitoring and compliance inspections of permitted projects during and following construction allowing violations to be addressed early during a construction project when resolution is easier and less expensive for the property owner.
- **Environmental Engineer III (1.0 FTE position) (\$137,000):** This position would be dedicated to wind project consistency and permit application reviews to reduce application review timelines, provide necessary expertise in assessing large-scale marine infrastructure and development projects, and assist the Ocean Engineering team in the review of offshore wind farms. The position would provide a general engineering review, allowing Ocean Engineers to focus on their specific areas of expertise providing a more detailed and timely project review.

FY2026 FTE POSITIONS - CONSTRAINED PROPOSALS

Thirteen state agencies have proposed reductions to their current authorized and funded FTE levels to meet the constrained budget targets set by the Governor's Budget Office for FY2026. Several agencies did not specify the total number of FTE positions that would be eliminated. The total of those that did amounts to a net 60.3 positions and reflects a \$25.0 million general revenue savings. The details of these proposals are outlined below.

FY2026 Full Time Equivalent Positions - Constrained Proposals

Agency	FTE		Proposed Expenditure			Total
	Change	GR	FF	RR	Other	
DBR	(3.0)	(\$412,366)	-	-	-	(412,366)
Ethics	(2.0)	(195,064)	-	-	-	(195,064)
Human Rights	(1.0)	(134,959)	-	-	-	(134,959)
EOHHS	7.0	470,769	470,769	-	-	941,538
DOH	(7.4)	(173,608)	(6,661)	-	-	(180,269)
Child Advocate	(1.0)	(240,518)	-	-	-	(240,518)
Mental Health Advocate	(1.0)	(73,870)	-	-	-	(73,870)
RIC	(34.0)	(7,089,752)	-	-	-	(7,089,752)
CCRI	TBD	(1,900,000)	-	-	-	(1,900,000)
AG	TBD	TBD	-	-	-	TBD
Corrections	150.0	(9,500,000)	-	-	-	(9,500,000)
Military Staff	(1.0)	(126,811)	-	-	-	(126,811)
RIEMA	(5.3)	(252,085)	-	-	-	(252,085)
DPS	(33.0)	(4,300,000)	-	-	-	(4,300,000)
Public Defender	(8.0)	(1,300,000)	-	-	-	(1,300,000)
Total	60.3	(\$25,228,264)	\$464,108	\$0	\$0	(\$24,764,156)

DEPARTMENT OF BUSINESS REGULATION

(3.0 FTE)

The Department proposes a general revenue decrease of \$412,366, which supports 3.0 FTE positions within the Office of Insurance Regulation. According to the Department, this proposal would hinder the Department's ability to regulate the insurance industry, as well as directly impact revenues – according to the Department, the Division of Insurance regulation generates the most general revenue, generating \$30.5 million in FY2023. The positions are as follows:

- **1.0 Deputy Director – Financial Services Position:** This position is currently vacant as Director Dwyer currently serves as both the Agency Director and program lead. The proposal would result in a \$222,411 savings.
- **1.0 Licensing Aide Position:** This position is currently vacant, however cutting the licensing aide position would directly impact revenue as this position processes licenses, fees, fines, and penalties. The proposal would result in an \$81,641 savings.
- **1.0 Assistant Administrative Officer Position:** This position is currently vacant; however, this position is responsible for administrative actions in the division. Cutting this position would increase the duties of other managers. The proposal would result in a \$92,196 savings.

RHODE ISLAND ETHICS COMMISSION**(2.0 FTE)**

The Commission's constrained budget request includes a \$195,064 decrease in personnel expenditures to achieve the mandated target reduction of 7.5 percent of its current service level. To meet savings targets, the Commission would have to eliminate 2.0 FTE positions, of which, one being an administrative position and the other a investigator position. Eliminating 1.0 FTE administrator position would reduce the Commission's administrative staff by 25.0 percent, and eliminating 1.0 FTE investigator position would reduce the Commission's investigative staff by 33.3 percent.

- **1.0 Administrative Aid Position:** This proposal would result in of \$96,058 in savings.
- **1.0 Investigator Position:** This position would result in \$99,006 of savings.

COMMISSION ON HUMAN RIGHTS**(1.0 FTE)**

In order to meet the constrained budget request in FY2026, the Commission would eliminate a 1.0 Senior Compliance Office investigator position, saving \$134,959 in general revenue funding. The Commission further states that eliminating this position would 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.

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES**7.0 FTE****Enhanced Program Integrity/Legal Team**

The Budget provides 5.0 new FTE positions to support program integrity and compliance functions for Medicaid by proactively training providers to prevent fraud, waste, and abuse. The Budget includes net general revenue savings of \$2.3 million (\$5.5 million all funds). The savings in general revenue includes \$2.7 million in savings (\$3.6 million in federal funds), partially offset by \$372,151 in general revenue salaries and benefits (\$744,302 all funds) and \$8,112 in operating expenses (\$16,224 all funds).

EOHHS reports that the Center for Medicare and Medicaid Services has found the State to be noncompliant with the staffing requirements for program integrity in two consecutive reviews, and that the State is non-compliant with the Corrective Action plan due to the inability to hire more staff to conduct the federal requirements. Currently, the Department has 3.0 FTE positions conducting fraud investigations. CMS is scheduled to audit the Program Integrity unit in FY2025. The positions include the following:

- **1.0 FTE Chief of Strategic Planning, Monitoring, and Evaluation Position:** (\$166,646 in salary and benefits): This position would serve as the Unit director and be responsible for all the investigations, coordination with the Attorney General's Medicaid Fraud Unit, and developing the relationship with the Managed Care Organizations' (MCO's) fraud units to ensure timely recoupment.
- **1.0 FTE Assistant Director of Financial and Contract Management Position:** (\$153,176 in salary and benefits): This position would manage the investigators and oversee recoupments and overpayments.
- **2.0 FTE Interdepartmental Project Managers Position:** (\$281,080 in salary and benefits): These positions would be fraud investigators.
- **1.0 FTE Programming Services Officer Position** (\$109,264 in salary and benefits): This position would be a paralegal to help prepare evidence packages and documents for hearings and investigations.

Rtite Share Employer Mandate and Enhancement

- **2.0 new Assistant Health Program Administrator Positions:** The Office requests 2.0 new Assistant Health Program Administrator FTE positions in Central Management projected to save \$1.6 million in general revenue (\$5.0 million all funds) funded Medical Assistance costs by requiring all businesses that employ Medicaid recipients to submit details of their health plan offerings to EOHHS. The savings includes the additional \$98,618 in general revenue supported salaries and benefits (\$197,236 all funds) for the new positions. The positions would proactively request and collect plan information as well as

handle noncompliance penalties imposed by regulation. The proposed statutory change would go into effect on October 1, 2025, to allow time for hiring of staff.

DEPARTMENT OF HEALTH

(7.4 FTE)

- **1.0 Senior Research Technician Position:** The Department includes a general revenue decrease of \$173,608, with a corresponding federal funds decrease of \$6,661. This proposal would eliminate 1.0 FTE Senior Research Technician (\$126,608), as well as eliminate an additional \$47,000 in contracted services which supported a temporary administrative position. RIDOH stated in their budget request that other existing staff would be able to absorb the responsibilities of these positions.

Elimination of OSHA Program

The Department proposes eliminating the Occupational Safety and Health Administration (OSHA) consultation program, which receives federal funding from the Occupational Safety and Health Administration, to meet savings targets. This would eliminate 4.0 FTE positions including:

- **1.0 FTE Supervising Industrial Hygienist Position:** The proposal would result in a \$160,578 savings.
- **1.0 FTE Senior Industrial Hygienist Position:** The proposal would result in a \$123,037 savings.
- **2.0 FTE Industrial Hygienist Positions:** The proposal would result in a \$109,973 savings for each position.

While this proposal would create general revenue savings of \$79,166, it would result in a loss of \$583,112 in federal funds. Additionally, the Department notes that eliminating the OSHA program could result in detrimental impacts to 1.3 million Rhode Island workers.

Privatized Blood Lead Laboratory Program

The Department proposed elimination the Blood lead laboratory program, which provides data in support of RIDOHs childhood blood lead poisoning and prevention program and performs approx. 15,000 tests annually, to meet savings targets. Elimination of the program would result in privatization of blood lead testing in Lifespan hospital. However, the Department is unsure if Lifespan will take on the responsibility completely without guaranteed reimbursement. Privatizing the Blood Lead testing would impact 4.0 FTE positions including:

- **1.0 Clinical Laboratory Technician Position: (\$125,761)** The proposal would result in a \$125,761 savings.
- **1.0 Clinical Laboratory Technician Position: (\$130,559)** The proposal would result in a \$130,559 savings.
- **0.2 Principal Clinical Lab Scientist Position: (\$28,810)** The proposal would result in a \$109,973 savings.
- **0.2 Supervising Clinical Lab Scientist Position: (\$34,747)** The proposal would result in a \$109,973 savings.

OFFICE OF THE CHILD ADVOCATE

(1.0 FTE)

- **1.0 Child Advocate Position:** The constrained budget request removes the position of the child advocate, a reduction worth \$240,518. The proposal notes that the only way for the Office to meet the constrained budget target is to eliminate several FTEs or the highest paid position. The Office clarifies that the agency could not sustain this impact, which would negatively affect their ability to meet their mission.

OFFICE OF THE MENTAL HEALTH ADVOCATE

(1.0 FTE)

- **1.0 Staff Attorney III Position:** The Office's constrained budget proposes the reduction of 1.0 FTE Staff Attorney III position. The proposal notes that this reduction of \$73,870 is the only way to meet the

constrained target, and is not recommended by the agency due to the impact it would have on the Office's ability to carry out its statutory mission. This reduction, if accepted, would bring the Office's total staff authorization from 6.0 to 5.0 FTE positions.

RHODE ISLAND COLLEGE

(34.0 FTE)

As part of the constrained budget request, RIC proposes a general revenue decrease of \$7.1 million. The proposal would result in the cut of 34 FTE positions, as well as increase tuition by 7.5 percent, raising an additional \$2.5 million in tuition and fees, which would offset part of the general revenue decrease. RIC's budget proposal does not include details regarding which positions would be cut. According to the College, this proposal would impact the College's ability to provide high-quality education.

COMMUNITY COLLEGE OF RHODE ISLAND

(TBD FTE)

The College's constrained budget request includes a general revenue decrease of \$2.5 million, of these funds, \$1.9 million are salary and benefits, \$459,515 are operating supplies and expenses, and \$162,234 are assistance and grants. Meeting the savings target would also require a 9.9 percent increase in tuition and fees. While the budget request does not indicate how the constrained budget would specifically impact the College's staffing, it does indicate that it may lead to numerous layoffs.

OFFICE OF THE ATTORNEY GENERAL

(TBD FTE)

The Office of the Attorney General did not submit a constrained budget request for FY2026. The request's Letter of Transmittal indicates that a 7.5 percent reduction would "require eliminating positions that are critical to the mission of the Office and any such cuts would be completely unsustainable and counterproductive to the investments that the General Assembly has made in our Office over the past several years."

DEPARTMENT OF CORRECTIONS

150.0 FTE

The Department's constrained request includes an initiative that is projected to generate overtime expense savings of \$9.5 million through the hiring 150.0 additional FTE correctional officer positions.

The Department notes that at the time of submission, there were 126 correctional officer vacancies due to resignations and retirements. As a result, the Department expends a significant portion of their appropriation on overtime expenses, which additional correctional officer positions would alleviate. The Department indicates that, "Assuming all vacant correctional officer positions are filled, the Department projects that it would need an additional 150 correctional officer positions to address its current post requirements... The proposal is rooted in the idea that if these requested correctional officers were hired, that it would have a significant impact on double time quad shifts. The difference between filling a post with a normal salaried correctional officer and double time experienced in FY2024 are the bulk of the savings being proposed."

Additionally, the request notes that the initiative may create nonrecurring up-front expenses for recruitment and training, which would be offset through the overtime savings. The following table illustrates the placement of the additional FTE positions as well as the anticipated savings.

Facility	Additional FTEs	Anticipated Savings
High Security	21.0	(\$1,336,317)
Maximum Security	19.0	(\$1,179,238)
Medium Security - Moran	38.0	(\$2,384,304)
Women's Facilities	24.0	(\$1,498,152)
Intake Services Center	48.0	(\$3,098,103)
Total	150.0	(\$9,496,114)

MILITARY STAFF**(1.0 FTE)**

- **1.0 Firefighter Position:** The Military Staff states that to meet the to meet the constrained 7.5 percent reduction budget request, a 1.0 Firefighter position, who is on permanent IOD (light duty status) would be eliminated with a savings of \$126,811 in general revenue, and the elimination of 3.0 Maintenance positions with a total salary and benefit savings of would be \$325,284 for FY2026. These positions are 75.0 percent federally funded and 25.0 percent funded by general revenue, equating to a general revenue savings of \$81,320.

RHODE ISLAND EMERGENCY MANAGEMENT AGENCY**(5.3 FTE)**

RIEMA states that to meet the constrained budget request target reduction of 7.5 percent equates to a \$252,085 general revenue decrease and would translate into an elimination of 5.3 FTEs.

DEPARTMENT OF PUBLIC SAFETY**(33.0 FTE)**

In FY2026, the Department's constrained budget request includes the removal of 33.0 FTEs, reflecting a total general revenue savings of \$4.3 million. The positions include:

- **27.0 FTE Trooper Positions:** This proposal would eliminate 27.0 Trooper positions from the State Police program, resulting in a general revenue savings of \$3.3 million. If accepted, the Department will cancel the FY2025 Academy and layoff additional troopers who have completed the FY2024 Academy. The Department indicates that accepting the proposal would be problematic, due to the mandatory retirement of troopers from the FY1997 Academy scheduled for September 2026.
- **1.0 FTE Captain Position:** This proposal would eliminate 1.0 Captain position from the State Police program, resulting in a general revenue savings of \$307,868. The Department indicates that the most junior Captain position serves as the Assistant Administrative Bureau Commander and has oversight of the following units: Facilities Maintenance, Fleet Management, Capital Projects, Statewide Records Management System implementation, and the Department's Data Processing Systems Management Systems.
- **1.0 FTE Chief Financial Officer II Position:** This proposal would eliminate 1.0 Chief Financial Officer position from the Central Management program, resulting in a general revenue savings of \$233,389. If accepted, the Department notes that it would increase the responsibilities of the Office of Management and Budget within the Department of Administration.
- **2.0 FTE Capitol Police Officer Positions:** This proposal would eliminate 2.0 Capitol Police officer positions from the Security Services program, resulting in a general revenue savings of \$221,660. If accepted, the Department notes that the State House and Department of Administration would be locked down at midnight with no Capitol Police staff and reopen the following morning.
- **1.0 FTE Data Processing Systems Manager Position:** This proposal would eliminate 1.0 civilian position from the Management and Information System unit in the State Police program, resulting in a general revenue savings of \$145,819. The Department notes that the position assists with the increasing trends in law enforcement technology such as body-worn cameras, vehicle camera systems as well as the development and maintenance of the Statewide Records Management System.
- **1.0 FTE Criminal Information Analyst Position:** This proposal would eliminate 1.0 analyst position assigned to the National Crime and Information Center State Control unit in the State Police, resulting in a general revenue savings of \$89,131. The Department notes that the recruitment and retainment of competent Criminal Information Analysts has been difficult due to long training periods, overnight and forced overtime shifts

OFFICE OF THE PUBLIC DEFENDER**(8.0 FTE)**

The Office indicates that within the FY2025 Enacted Budget, 95.0 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 initiative would create an estimated savings of \$1.4 million, \$1.3 million of which, is salary and benefits. and operating reductions would be \$821,743. This option would reduce the Office's FTE count by 8.0 FTEs, including the elimination of attorneys, social workers, investigators, clerical staff, as well as seasonal part-time employees.

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. The Office estimates the \$1.3 million generated in savings through the constrained request would lead to a \$3.8 million increase in costs in the Indigent Defense Fund.

Senate Fiscal Office

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