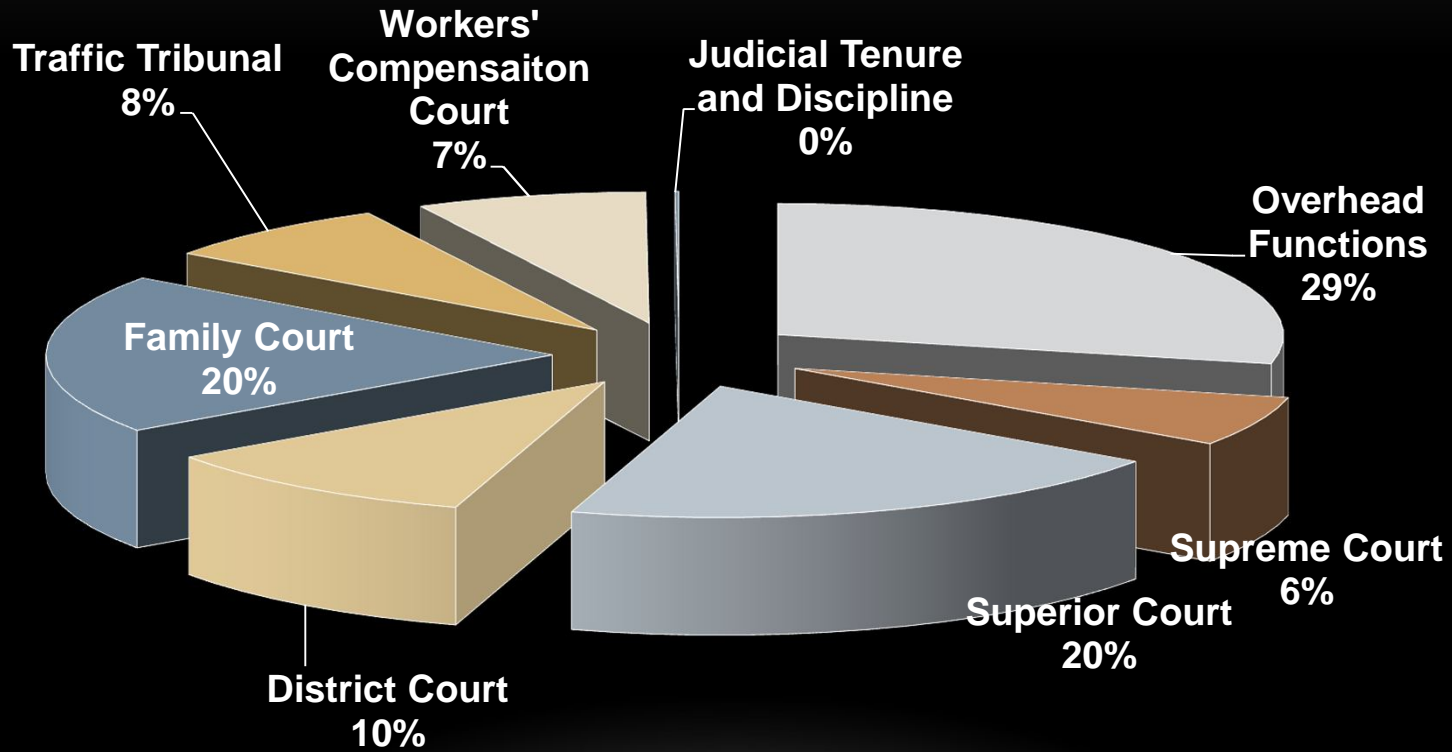


# RHODE ISLAND JUDICIARY

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# FY 2013 DEPARTMENT



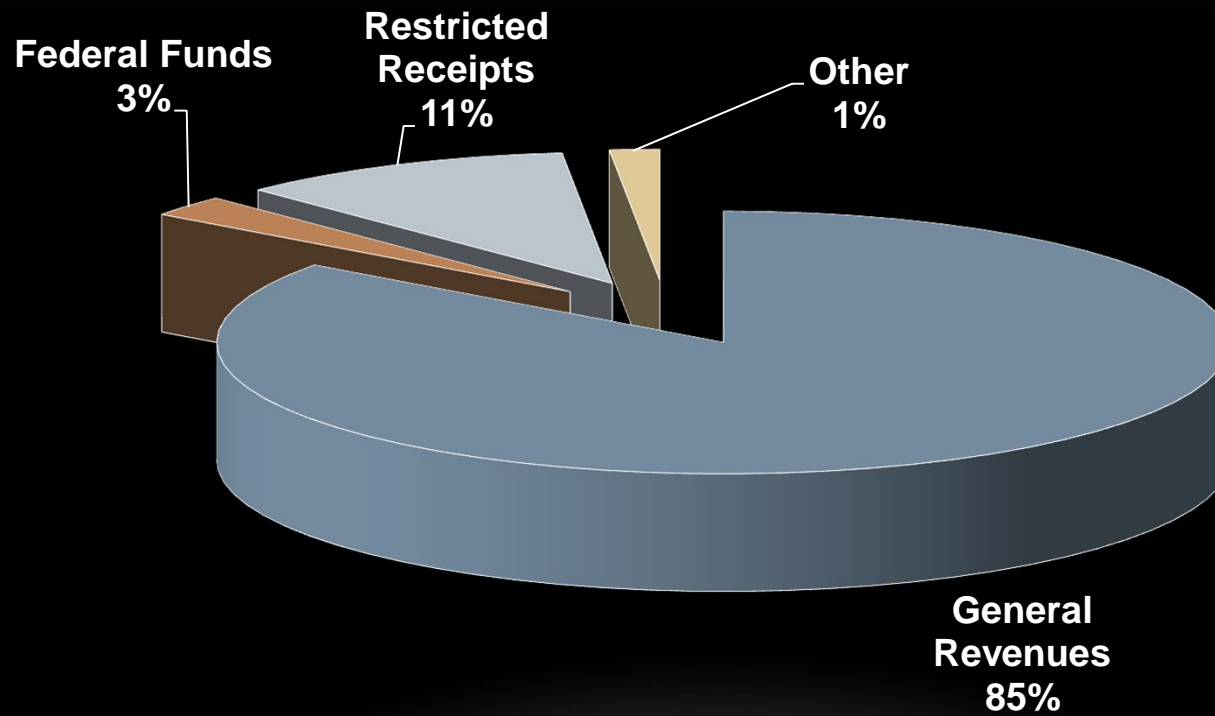
# SUMMARY BY FUND SOURCE

<b>(in millions)</b>	<b>Enacted</b>	<b>FY 2012 Gov. Rev.</b>	<b>FY 2013 Gov.</b>
General Revenues	\$87.1	\$88.7	\$89.6
Federal	3.6	3.1	2.7
Restricted Receipts	10.2	10.7	11.3
Other Funds	1.1	1.1	1.7
<b>Total</b>	<b>\$101.9</b>	<b>\$103.6</b>	<b>\$105.3</b>

# SUMMARY BY FUND SOURCE

<b>(Change to enacted in millions)</b>	<b>FY 2012 Gov. Rev.</b>	<b>FY 2013 Gov.</b>
General Revenues	\$1.6	\$2.5
Federal	(0.5)	(0.8)
Restricted Receipts	0.5	1.1
Other Funds	0.0	0.6
Total	\$1.6	\$3.4

# FY 2013 DEPARTMENT BY SOURCE



# FY 2012 GENERAL REVENUE REVISIONS

- Reappropriation of \$91,815 from FY 2012 in accordance with current law requirements
- \$1.3 million for technical correction to calculation of COLA
- \$1.4 million for unachieved statewide savings
- Governor recommends \$0.2 million less than requested to reflect medical benefit savings

# STATEWIDE SAVINGS

- Unidentified statewide general revenue savings in cabinet level departments and certain other agencies
- FY 2012 budget includes \$1.5 million
- Reductions of 3.0% to salaries and benefits and 1.0% to operating costs
  - \$1.4 million of savings were not achieved

# FY 2013 GOVERNOR'S RECOMMENDATION

- Corrections to salaries and wages
  - Enacted budget based on wrong pay grade table
- Benefit adjustments based on new rates
- Essentially as requested with revisions to the retirement rate based on enacted pension changes



# RETIREMENT SAVINGS

- Agencies used pre-reform retirement rates when preparing their budgets
  - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
  - Savings from other sources shifted to unidentified operating expenses
    - For Judiciary these total approx. \$0.8 million
    - Approximately \$0.2 million may be available to offset state costs

# OVERHEAD FUNCTIONS

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# PAY-GO PENSIONS

- Savings of \$0.4 million for FY 2012 based on actual costs for current retirees
  - \$0.3 million from general revenues
- Savings of \$0.3 million for FY 2013 to reflect suspension of COLA until all of the state's retirement systems reach 80% funded status
  - \$0.2 million from general revenues

# PAY-GO PENSIONS

- 9 non-contributing judges still working
  - All are eligible now for some pension
    - 4 eligible for full benefits (100%)
    - 1 will be eligible for full benefits on July 1, 2012
  - 4 eligible for reduced benefits (75%)

# COURT TECHNOLOGY

- \$5.3 million from general revenues for computer maintenance, systems, software, technical training, 24/7 network monitoring and interagency help desk
- Savings of \$0.3 million for FY 2012 from limiting computer replacements to critical need only and reduction in copier rental expenses
- Additional \$0.1 million for FY 2013 to reflect correct salaries, benefit adjustments and hiring director, programmer and functional specialist offset by savings for copier rental expenses

# FACILITIES AND OPERATIONS

- \$6.4 million from general revenues: oversees day-to-day maintenance, security, custodial and general upkeep of court houses and judicial records center
- Savings of \$0.3 million for FY 2012 from delaying building repairs
- "Savings" of \$0.7 million for FY 2013 to reflect allocation of operating expenses to non-judicial agencies occupying courthouse space
  - Not savings to the state because it appears as increased costs in other agencies

# FINANCE, BUDGET, EMPLOYEE RELATIONS

- \$1.7 million from general revenues supports finance, budget and employee relations functions
- \$0.2 million less than enacted
  - Additional turnover savings partially offset by corrections to salaries and wages and benefit adjustments

# COMMUNITY OUTREACH AND PUBLIC SUPPORT

- \$0.9 million from general revenues supports interpreter services and programs to inform and educate public about services, programs and activities of the Judiciary
- \$0.1 million more than enacted



# PLANNING

- \$0.2 million from general revenues to develop Judiciary's quarterly reports and performance measures, coordinate diversity training programs for new attorneys and court employees, monitors certain grants and assists in special technology projects
- \$9,314 more than enacted

# EDUCATION

- \$0.3 million from general revenues to oversee mandatory continuing legal education for attorneys and education program for judges and magistrates
- \$18,312 more than enacted

# CLERKS/RECORDS CENTER

- \$2.9 million from general revenues for legal research and writing assistance to judges and magistrates and record storage
- \$172 more than enacted

# DISCIPLINARY BOARD/COUNSEL

- \$1.4 million from restricted receipts to support Counsel Office
  - Board processes disciplinary complaints filed against RI attorneys
  - Board oversees the Office of Disciplinary Counsel, which investigates allegations of attorney misconduct
  - \$0.1 million more than enacted for unidentified operating costs

# LAW LIBRARY

- \$1.3 million from general revenues to support the Law Library – publicly accessible legal reference service with over 110,000 volumes and computer aided legal research
- \$44,662 more than enacted

# APPELLATE SCREENING UNIT

- \$0.8 million from general revenues to support the central staff attorney's office for the Supreme Court that screens all civil and criminal appeals
- \$0.1 million more than enacted

# BOARD OF BAR EXAMINERS

- \$11,413 from general revenues to support the Board of Bar Examiners that administers the RI Bar exam
- \$0.1 million less than enacted to reflect eliminating the 1.0 vacant position that staffs the Board
  - Intends on filling position by end of the year

# INDIGENT DEFENSE

- Court appoints legal representation when Public Defender has a conflict of interest
- \$3.6 million from general revenues for FY 2012 and FY 2013 – enacted level
- FY 2011 expenses were \$3.4 million



# COMMUNITY SERVICE GRANTS

- Enacted budget includes \$0.3 million for 4 community service grants
- Governor recommends a 25% reduction statewide
- \$55,838 reduction for Judiciary's budget
- Governor requested amendment to reduce by additional \$29,268 to reflect a 25% reduction
  - Committee will be holding hearings beginning next weeks

# INDIVIDUAL COURTS

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# SUPREME COURT

- \$6.2 million to support operations and 31.8 positions: final court of review, only constitutionally established court
- \$0.5 million more than enacted
  - \$0.6 million more from general revenues

# SUPERIOR COURT

- \$20.4 million to support operations and 165.7 positions: has jurisdiction over all felony and misdemeanor cases appealed or waived from District Court
- \$1.3 million more than enacted
  - \$1.3 million more from general revenues

# DISTRICT COURT

- \$10.7 million to support operations and 94.0 positions: Jurisdiction over small claims, violations of municipal ordinances and regulations and misdemeanors when right to jury trial is waived
- \$0.5 million more than enacted
  - \$0.6 million more from general revenues

# FAMILY COURT

- \$20.0 million to support operations and 176.7 positions: all cases involving juveniles, cases where parents are charged with neglect or abuse, paternity issues, and divorces
- \$0.4 million more than enacted
  - \$0.6 million more from general revenues

# TRAFFIC TRIBUNAL

- \$7.7 million from general revenues to support operations and 78.2 positions: civil traffic violations, license suspensions, violations of DOT and DEM, littering
- \$0.5 million more than enacted

# WORKERS' COMPENSATION COURT

- \$7.5 million from restricted receipts to support operations and 50.0 positions: hears and decides all workers' compensation issues including rehabilitation of injured employees
- \$0.6 million more than enacted



# JUDICIAL TENURE AND DISCIPLINE

- \$0.1 million from general revenues to support Commission: conducts investigations of judges suspected or charged with misconduct
- 14 member commission serves without compensation
- Funding essentially as enacted

# CAPITAL BUDGET

# NEW PROJECTS

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<b>Project</b>	<b>Total Cost (in millions)</b>	<b>Start Date</b>	<b>End Date</b>
Murray Judicial Complex Cellblock	\$920,000 from RICAP	FY 2014	FY 2015
Noel Shelled Courtroom Build Out	\$8.4 million from RICAP	FY 2015	Post - FY 2017

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# MURRAY JUDICIAL COMPLEX CELL BLOCK

- \$0.9 million for renovations for FY 2014 and FY 2015
  - Creating separation between juvenile and adult and male and female prisoners to comply with federal law
  - Bathroom renovations

# NOEL SHELLED COURTROOM BUILD OUT

- \$8.4 million beginning in FY 2015
- Build out shelled courtrooms
  - Relieve overcrowding at the Garrahy Judicial Complex
  - Address Washington County population growth
- Includes additional parking

# ONGOING CAPITAL PROJECTS

<b>Project</b>	<b>Total Cost (in millions)</b>	<b>End Date</b>
Judicial Complexes - HVAC	\$6.5 RICAP	FY 2017
Licht Complex Restoration	\$4.0 RICAP	Post - FY 2017
Judicial Complexes – Technology Improvements	\$13.9 COPS	FY 2016
Judicial Complexes – Asset Protection	\$6.6 RICAP	FY 2017

# ONGOING CAPITAL PROJECTS

- HVAC
  - Replacement, restoration, cleaning of all HVAC systems; water pumps, boiler installation, water lines, fan coils, exhaust fans, etc.
- Licht Judicial Complex Restoration
  - Plaster repair, courtroom benches, carpet replacement, repainting, woodwork, Benefit Street entrance doors, outdoor floor at North Main Street entrance

# ONGOING CAPITAL PROJECTS

- Judicial Complexes Technology Improvements
  - Electronic case filing, case management software and systems upgrades, digital recording of courtroom proceedings, new financial management system
- Judicial Complexes Asset Protection
  - Drainage system, security upgrades, courtroom restorations, cellblock upgrades, elevator upgrades, interior and exterior refurbishments



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