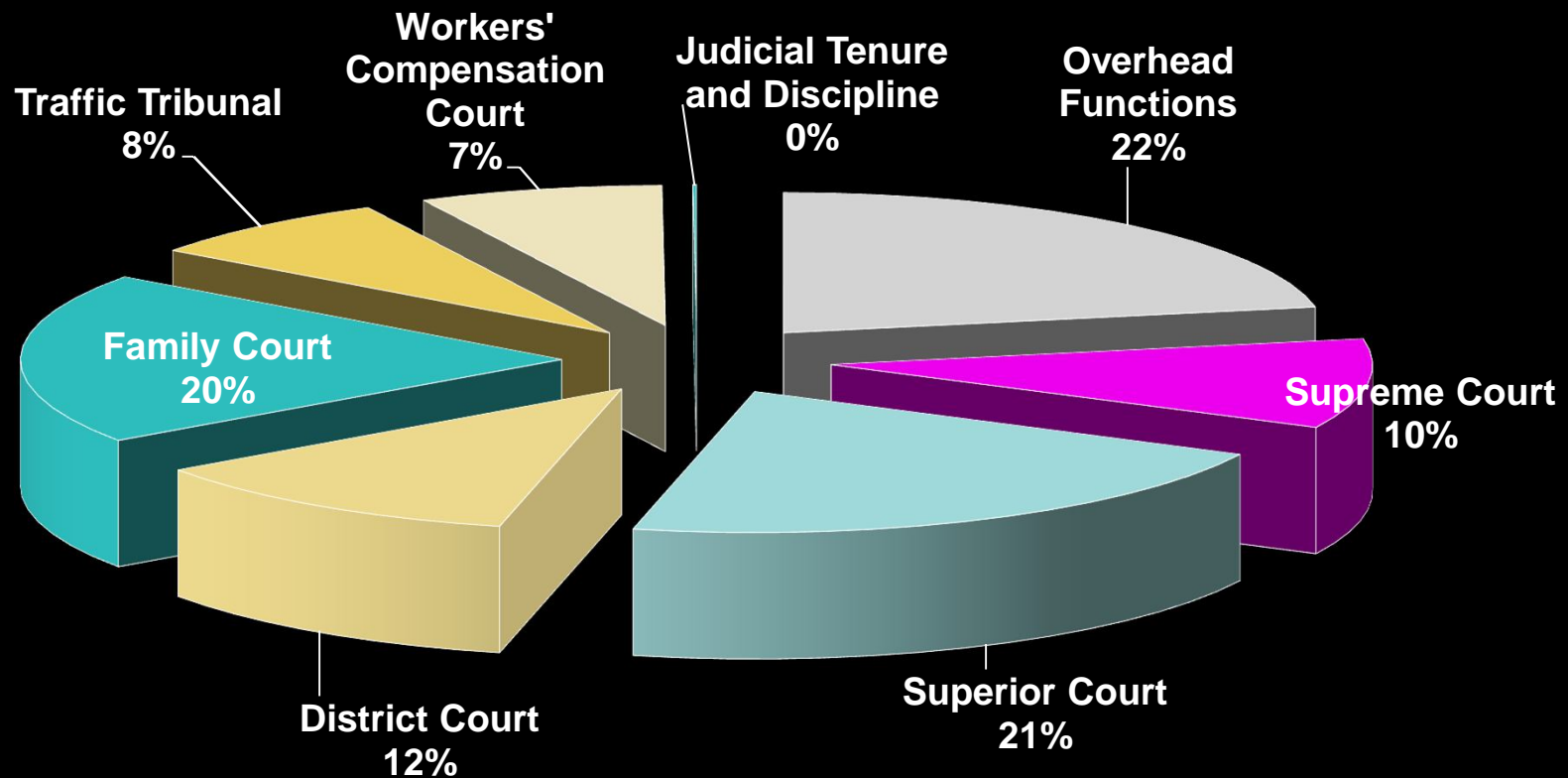


*Rhode Island Judiciary
Governor's FY 2013 and
FY 2014 Recommendations*



Staff Presentation to the House
Finance Committee
February 28, 2013

FY 2014 Department



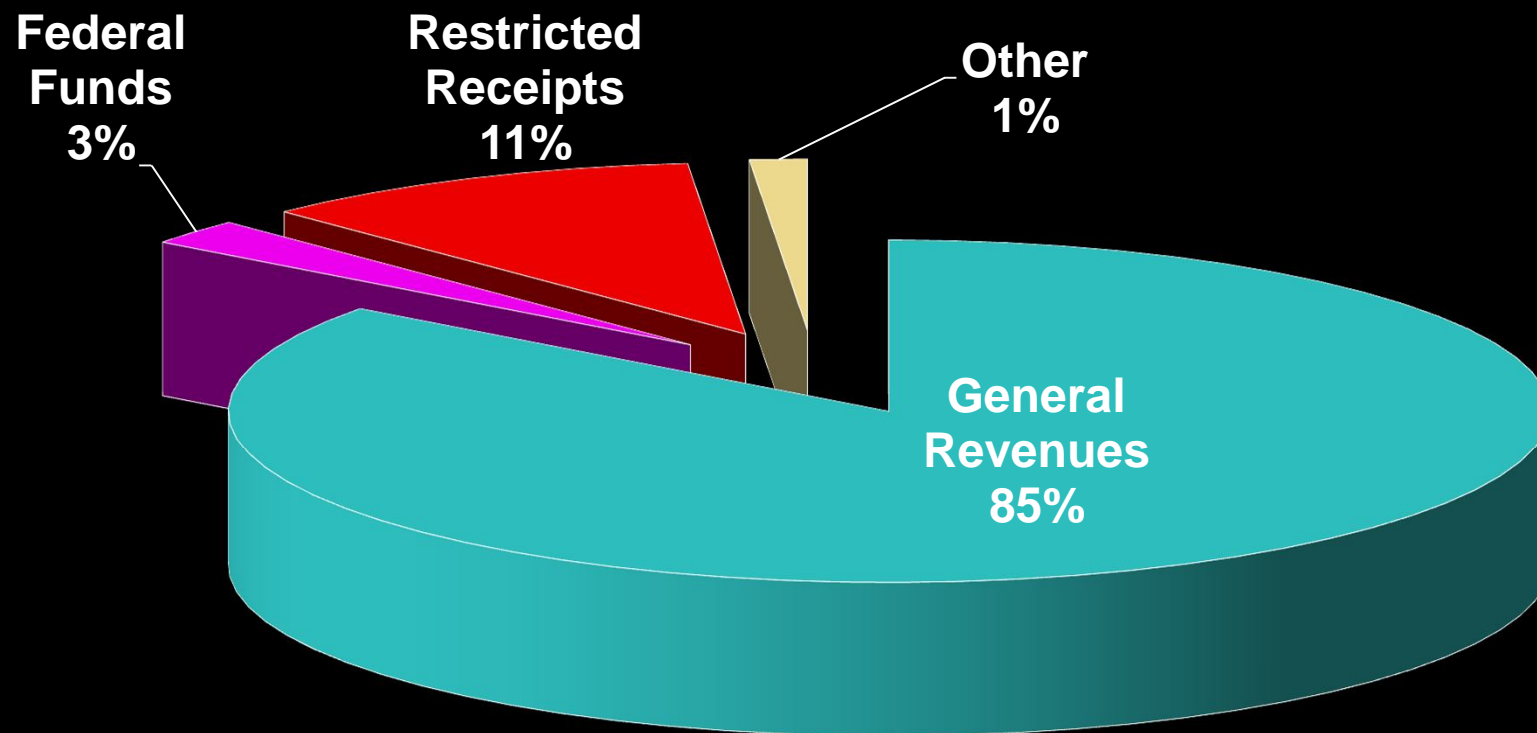
Summary By Fund Source

(In millions)	Enacted	FY 2013 Gov. Rev.	FY 2014 Governor
General Revenues	\$89.2	\$87.9	\$91.9
Federal	2.7	2.8	2.6
Restricted Receipts	10.6	11.2	11.8
Other Funds	1.7	4.4	1.5
Total	\$104.2	\$106.2	\$107.8

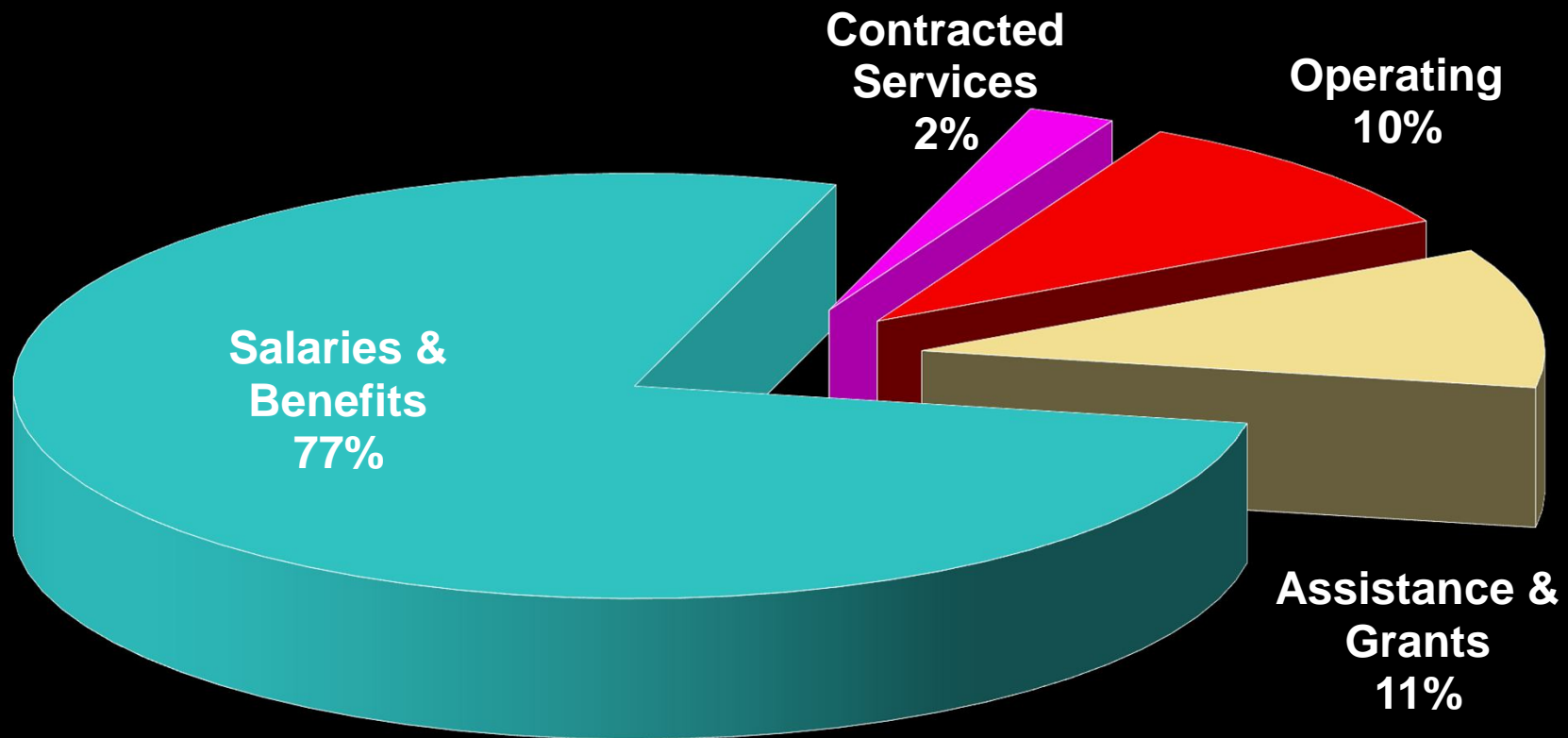
Summary By Fund Source

Change to enacted (In millions)	FY 2013 Gov. Rev.	FY 2014 Governor
General Revenues	(\$1.4)	\$2.6
Federal Funds	0.1	(0.1)
Restricted Receipts	0.6	1.1
Other Funds	2.7	(0.2)
Total	\$2.0	\$3.6

FY 2014 Governor by Source



FY 2014 Governor Expenditures



Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	723.3	-
FY 2014 Request	723.3	-
FY 2014 Governor	723.3	-
FY 2012 Average Filled	669.5	(53.8)
Filled as of February 25th	668.0	(55.3)

Governor's FY 2013 Revisions

- Reappropriation of \$135,941 from FY 2012 in accordance with current law
- R.I.G.L. 35-3-5 provides that Governor recommends request without revisions
- Medical Benefit Savings
 - ◆ Enacted budget planning value
 - ◆ Revised recommendation updates value
 - ◆ \$0.3 million of general revenue savings

Governor's FY 2013 Revisions

- Consistent with Department's request
- \$1.9 million less for personnel
 - ◆ Reflects filled positions
- New Case Management System
 - ◆ \$1.0 million more from restricted receipts
 - ◆ Computers, servers and software
 - ◆ Electric filing for all courts
 - ◆ Increased efficiency for data management

Governor's FY 2013 Revisions

- Rhode Island Capital Plan Projects
 - ◆ Recommendation advances funds for projects considered “shovel ready”
 - ◆ \$2.7 million more than enacted
 - Projects throughout court system
 - HVAC - \$1.2 million
 - Asset Protection - \$1.6 million

FY 2014 Summary: By Issue

<i>Change to enacted (In millions)</i>	<i>General Revenue</i>	<i>All Funds</i>
Salaries and Benefits	\$2.4	\$2.0
New Case Mgmt. System	-	1.4
Pay-go Pensions	0.2	0.1
Other Overhead Functions	0.3	0.3
Capital Projects	-	(0.2)
All Other Changes	(0.3)	-
<i>Total</i>	\$2.6	\$3.6

FY 2014 Summary: By Program

<i>Change to Enacted</i>	<i>Gen. Rev.</i>	<i>All Funds</i>
Overhead	\$336,060	\$336,060
Supreme Court	(103,616)	1,714,940
Superior Court	562,253	279,982
District Court	809,756	691,534
Family Court	1,026,430	422,848
Traffic Tribunal	(1,538)	(1,538)
Workers' Comp. Court	-	116,979
Judicial Tenure & Disc.	2,018	2,018
<i>Total</i>	<i>\$2,631,363</i>	<i>\$3,562,823</i>

Overhead Functions



Pay-go Pensions

- 8 judges still working that are not part of the pension system
 - ◆ Did not contribute until recent pension reform
- All are eligible now for some pension
 - ◆ 4 eligible for full benefits (100%)
 - ◆ 4 eligible for reduced benefits (75%)

Pay-go Pensions

- Total FY 2014 funding - \$6.0 million
- \$0.1 million more for FY 2013 based on actual costs for current retirees
- \$0.2 million for FY 2014 to reflect estimate of expected retirements
- Difference funded from general revenues

FY 2014 Court Technology

- \$5.2 million from general revenues
 - ◆ Computer systems and maintenance
 - ◆ Software and technical training
 - ◆ 24/7 network monitoring
 - ◆ Interagency help desk
- Shifts \$0.2 million from contracted services to personnel costs
 - ◆ New Case Management System

FY 2014 Facilities and Operations

- \$6.5 million from general revenues
 - ◆ Custodial and maintenance
 - ◆ Security services
- \$0.2 million less for FY 2014 to reflect allocation of operating expenses to non-judicial agencies occupying courthouse space
- Expenses appear in other budgets

FY 2014 Finance, Budget and Employee Relations

- \$1.8 million from general revenues
 - ◆ Finance and budget
 - ◆ Employee relations
- \$0.1 million more than enacted
 - ◆ Reflects decreased turnover savings due to filling of vacant positions

FY 2014 Community Outreach and Public Support

- \$0.9 million from general revenues
 - ◆ Supports interpreter services
 - ◆ Informational programs
 - ◆ Educate public about services, programs and activities of the Judiciary
- Integrated Civics Education
 - ◆ Teaches school children about the Justice System

FY 2014 Planning

- \$0.2 million from general revenues
 - ◆ Quarterly reports
 - ◆ Performance measures
 - ◆ Coordinates diversity training programs for new attorneys and court employees
 - ◆ Monitors certain grants
 - ◆ Assists in special technology projects

FY 2014 Education

- \$0.3 million from general revenues
 - ◆ Oversees mandatory continuing legal education for approximately 6,000 attorneys statewide
 - ◆ Education program for judges and magistrates
 - ◆ Facilitates reciprocal compliance for multi-state licensed attorneys

FY 2014 Clerks & Records Center

- \$3.2 million from general revenues
 - ◆ Legal research
 - ◆ Writing assistance to judges and magistrates
 - ◆ Record storage
- Records Storage
 - ◆ Judicial Records Center in Pawtucket
 - ◆ Semi-active, inactive and archival
 - ◆ Active records at each respective court

FY 2014 Disciplinary Board Counsel

- \$1.4 million from restricted receipts
 - ◆ \$200 annual fee from active attorneys
- Disciplinary Board
 - ◆ Processes disciplinary complaints filed against RI attorneys
 - ◆ Oversees the Office of Disciplinary Counsel
 - ◆ Investigates allegations of attorney misconduct

FY 2014 Law Library

- \$1.3 million from general revenues
- The State Law Library
 - ◆ Resource for Judges, Magistrates and attorneys
 - ◆ Publicly accessible legal reference service
 - ◆ Over 110,000 volumes and computer aided legal research

FY 2014 Appellate Screening Unit

- \$0.8 million from general revenues
 - ◆ Supports the central staff attorney's office for the Supreme Court
 - ◆ Screens all civil and criminal appeals
 - ◆ Mission is to increase efficiency of processing appeals in the Supreme Court

FY 2014 Board of Bar Examiners

- \$0.1 million from general revenues
 - ◆ Supports the Board of Bar Examiners
 - ◆ Administers the RI Bar exam
 - ◆ Funding for 1.0 position
 - ◆ Position was vacant during FY 2012
 - ◆ Was filled in 2nd quarter of FY 2013

FY 2014 Indigent Defense

- \$3.6 million from general revenues
 - ◆ Consistent with enacted and revised levels
 - ◆ Court appoints legal representation when Public Defender has a conflict of interest
- Actual expenditures
 - ◆ FY 2011 - \$3.4 million
 - ◆ FY 2012 - \$3.2 million

*Individual Courts
FY 2014 Recommendation*

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Supreme Court

- Final court of review
- Only constitutionally established court
- \$1.7 million for New Case Management System
- \$34.9 million for operations and 161.7 positions

Supreme Court

- Includes \$23.8 million for overhead functions
- Excluding overhead
 - ◆ \$1.7 million more than enacted
 - ◆ \$1.2 million more for capital projects
 - ◆ \$0.4 million more for personnel
 - Turnover reduction
 - Current service adjustments

Superior Court

- Jurisdiction over all felony and misdemeanor cases appealed or waived from District Court
- \$22.9 million to support operations and 165.7 positions
 - ◆ \$12,547 less than enacted
 - ◆ \$0.3 million more than enacted from general revenues

Superior Court

- ◆ Primarily from shifting restricted receipts to general revenues
- ◆ Restricted receipts were derived from arbitration settlement
- ◆ Funds no longer available
- ◆ Also includes increase of \$0.1 million for increased juror expenses
 - Based on anticipated case load

District Court

- Jurisdiction
 - ◆ Small claims
 - ◆ Violations of municipal ordinances and regulations
 - ◆ Misdemeanors when right to jury trial is waived
- \$12.5 million for operations and 93.0 positions
 - ◆ \$0.7 million more than enacted to reflect filling of 8.0 vacant positions
 - ◆ Includes a reduction of contracted staff

Family Court

- Cases involving
 - ◆ Juveniles
 - ◆ Parental neglect or abuse
 - ◆ Paternity issues
 - ◆ Divorces
- \$21.3 million to support operations and 173.7 positions
 - ◆ \$0.5 million more than enacted to reflect filling of 7.0 vacant positions
 - ◆ Includes reduction for contracted staff

Traffic Tribunal

- Civil traffic violations
 - ◆ License suspensions
 - ◆ DOT and DEM violations
 - ◆ Littering
- \$8.2 million to support operations and 78.2 positions
 - ◆ Consistent with the enacted level

Workers' Compensation Court

- Adjudicates all workers' compensation cases
 - ◆ Including rehabilitation of injured employees
- \$7.8 million from restricted receipts to support operations and 50.0 positions
 - ◆ Consistent with the enacted level

Judicial Tenure and Discipline

- Judicial Tenure and Discipline Commission
 - ◆ Conducts investigations of judges suspected or charged with misconduct
- 14 member commission serves without compensation
- Funding essentially as enacted

FY 2014 – 2018 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
System-wide HVAC	Revised	\$8.3 M	RICAP	FY 2018
Asset Protection	Revised	\$8.3 M	RICAP	FY 2018
Murray - Cell Block	Ongoing	\$0.9 M	RICAP	FY 2014

FY 2014 – 2018 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Noel Shelled Courtroom	Ongoing	\$8.4 M	RICAP	Post-FY 2018
Licht Complex Restoration	Ongoing	\$5.0 M	RICAP	Post-FY 2018
Technology Improvements	Ongoing	\$13.9 M	RICAP	FY 2013

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