

Rhode Island Judiciary

FY 2019 Revised and FY 2020, and Capital
Recommendations
House Finance Committee
April 4, 2019

Summary by Fund Source

	Enacted	FY 2019 Revised	FY 2020
General Revenues	\$102.0	\$102.0	\$106.1
Federal Funds	2.9	3.1	3.1
Restricted Receipts	12.1	12.2	13.0
Other Funds	7.4	8.2	4.5
Total	\$124.4	\$125.5	\$126.7

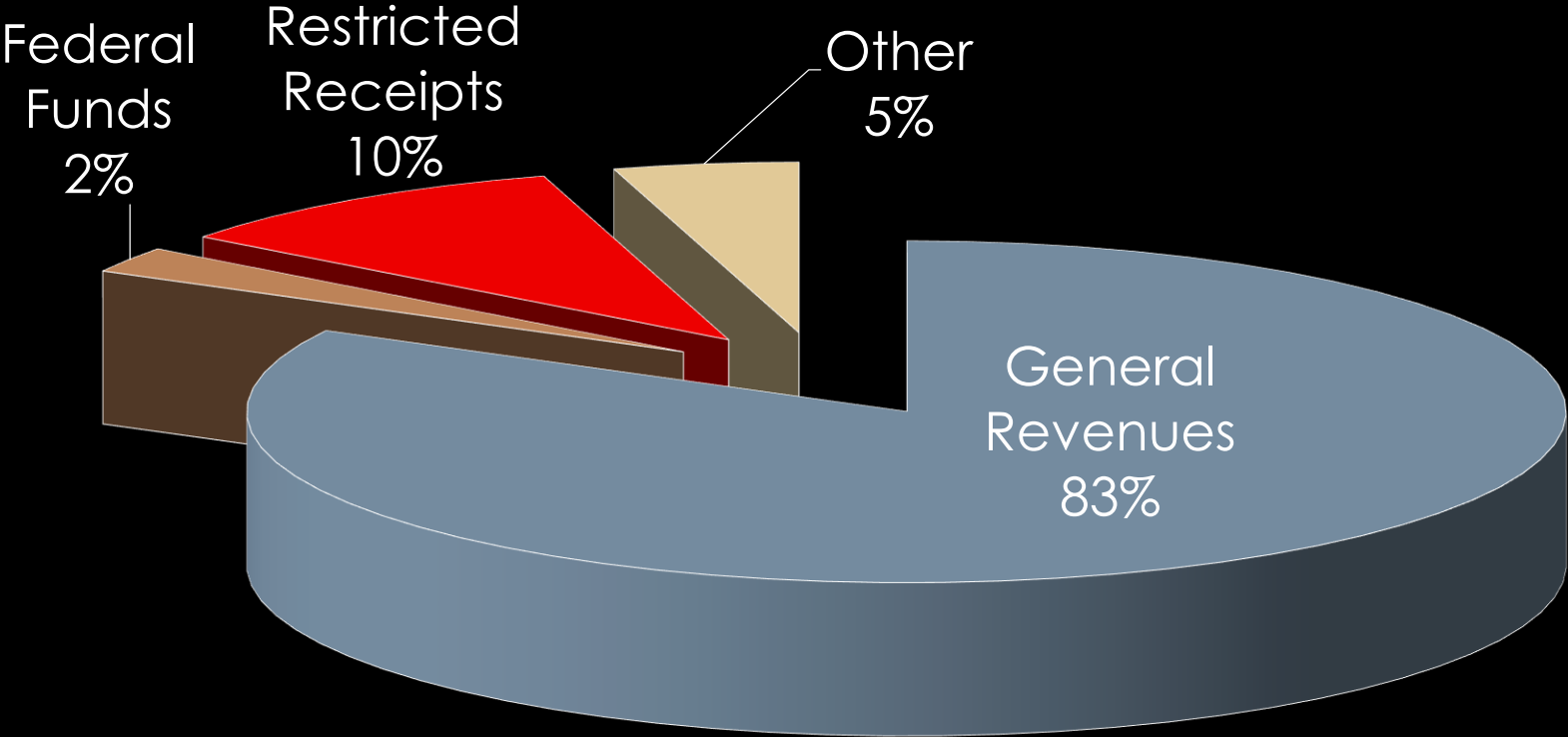
\$ in millions

Summary by Fund Source

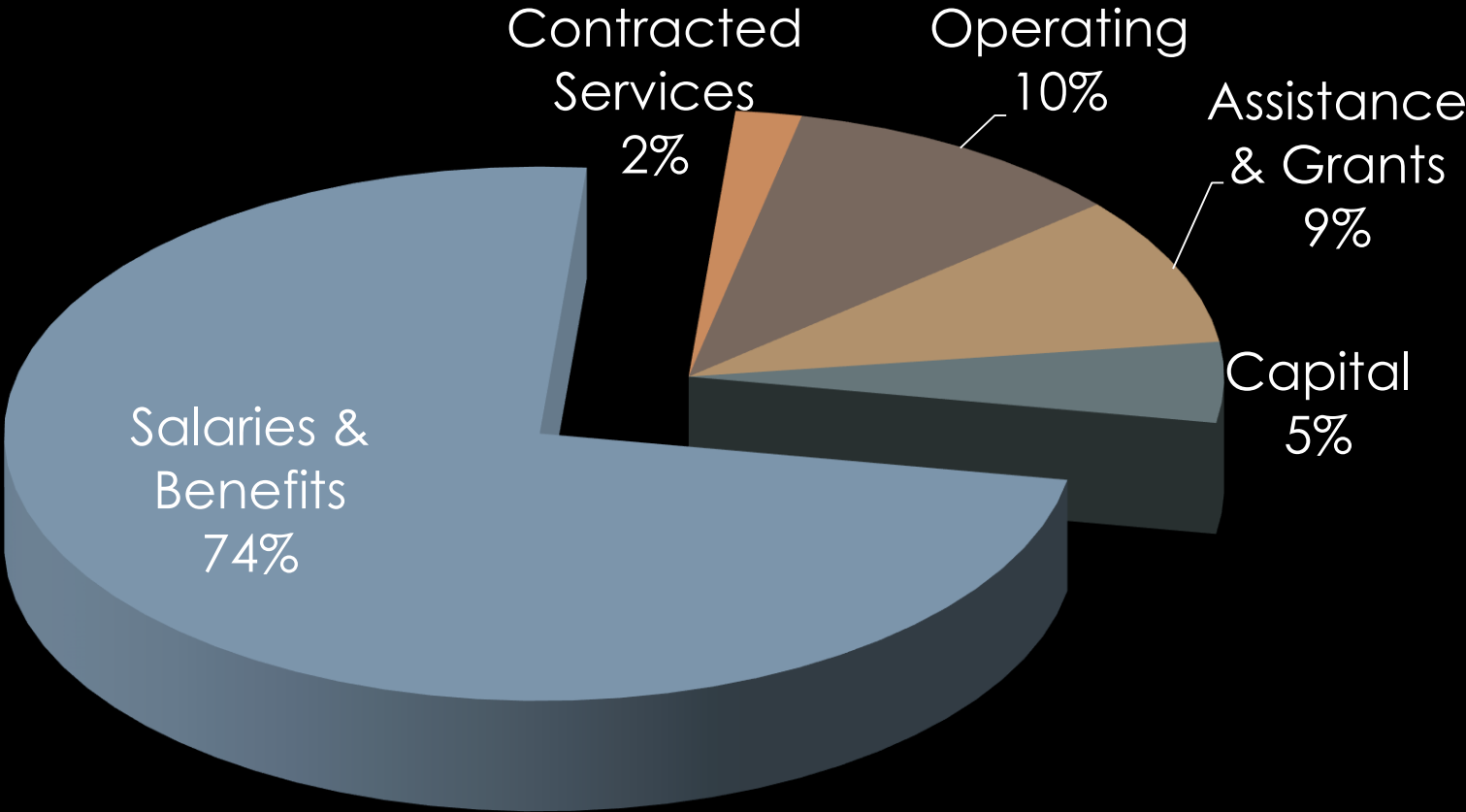
Change to Enacted	FY 2019 Revised	FY 2020
General Revenues	\$0.1	\$4.1
Federal Funds	0.1	0.2
Restricted Receipts	0.2	0.9
Other Funds	0.8	(3.0)
Total	\$1.1	\$2.3

\$ in millions

FY 2020 by Source



FY 2020 by Category



Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
IT	\$98,649	\$98,649	\$ -	\$98,649	\$ -

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	\$(7,640)	\$(7,640)
Contract	(193,061)	(200,344)
Insurance	(84,999)	(85,149)
Total	\$(285,700)	\$(293,133)

- Non general revenue savings are not reflected

Staffing

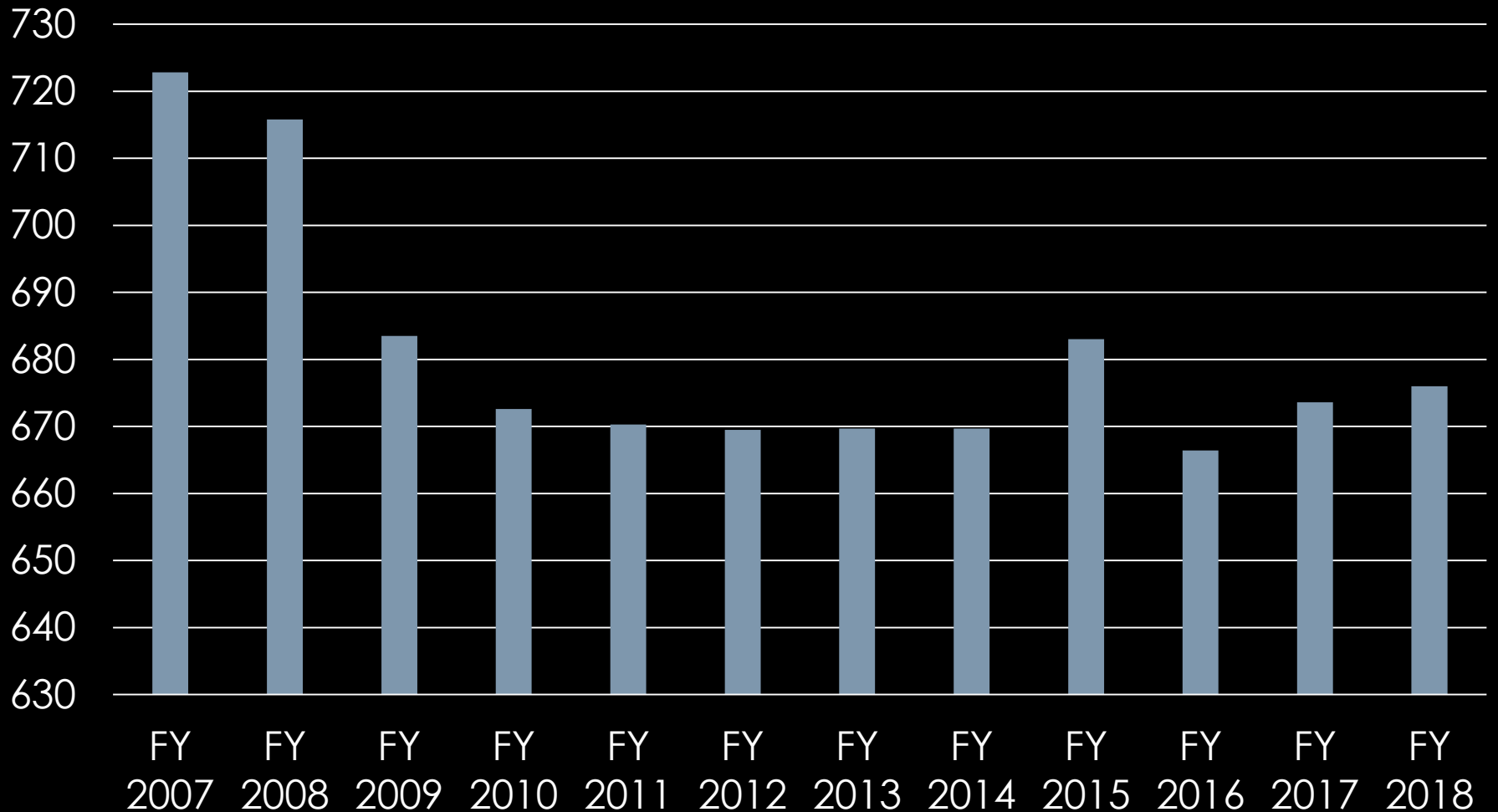
Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	723.3	-
FY 2019 Gov. Rev.	723.3	-
FY 2020 Request	723.3	-
FY 2020 Governor	723.3	-
FY 2020 Funded FTE	696.3	(27.0)
Filled as of March 30	676.6	(46.7)
FY 2018 Average Filled	676.0	(47.3)

Staffing

FY 2020 Governor Recommendation		
	Judiciary	Statewide
Gross Salaries (in millions)	\$62.4	\$1,249.1
Turnover (in millions)	(2.3)	(42.9)
Turnover %	3.8%	3.4%
Turnover FTE	27.2	529.0
FY 2020 FTE recommended	723.3	15,413.1
Funded FTE	696.1	14,884.1
Filled as of March 30	676.6	14,131.4
Funded but not filled	19.5	752.7

Staffing History



Target Budget

- Budget Office provided a general revenue target of \$100.4 million
 - Current service adjustments of \$3.2 million
 - 5% target reduction of \$4.8 million
 - Adjusted for certain exclusions
- Judiciary did not submit a constrained budget request
- Governor's budget is \$0.9 million above current services

Vacant Judge & Magistrate Positions By Court

- Governor announced appointment to fill 6 vacancies on Dec 10
 - FY 2019 revised budget includes \$0.5 million to fund them for 4th quarter
 - FY 2020 budget includes \$2.0 million
- 6 other vacancies currently

Court	Vacancies
Supreme	-
Superior	(3.0)
District	-
Family	(1.0)
Traffic Tribunal	(1.0)
Workers' Comp.	(1.0)
Total	(6.0)

FY 2019 Revised Revisions

- \$1.9 million of unspent general revenues from FY 2018 reappropriated to FY 2019
 - Current law requirement
- Judiciary requested ~ 1/2 or \$1.0 million
- Governor recommended \$0.9 million less than requested
 - Statewide savings

Overhead Functions

Overhead Functions FY 2020 Changes to Enacted

Change to Enacted	Gen. Rev.	All Funds
Pay-Go Judges Pensions	\$0.0	\$0.0
Case Mgmt. System	-	0.1
Other Court Technology	(0.0)	(0.0)
Security	0.5	0.5
Facilities & Operations	0.1	0.3
Indigent Defense	0.4	0.4
Interpreters & Translators	-	-
Legal	0.0	0.1
Other Overhead Functions	(0.3)	(0.3)
Total	\$0.7	\$1.1

\$ in millions

Pay-Go Pensions

- \$5.7 million for FY 2020
 - \$2,544 more than enacted
- For judges & magistrates hired before 1990
 - Not part of Employees' Retirement System
 - Paid through annual appropriation rather than through the retirement trust fund
- 6 judges still working that are not part of the pension system
 - All are eligible to retire

Case Management System

- Electronic filing for all courts
 - Computers, servers, software
 - Increased efficiency for data management
- \$0.5 million for FY 2020
 - Mostly from restricted receipts
 - \$0.1 million more than enacted
 - To create an automated payment plan through the portal to enhance collections

Court Technology

- Unrelated to case management system
 - Computers
 - Copier and scanner replacement
 - Contract work for reporting, network support, & applications support
- \$3.0 million for FY 2020

Security

- \$0.8 million for FY 2020
 - \$0.5 million more than enacted
 - Related to increase in gang violence in and around Providence courthouses
- Reimbursements to Capitol Police, Sheriffs, State Police & Providence Police
- Brinks & Dunbar Armored Car Service
 - Cash and check deposit pickups
- Parking area security for judges

Facilities and Operations

- \$6.1 million for FY 2020
 - \$0.3 million more than enacted
 - Custodial and maintenance
 - Minor renovations and repairs

Indigent Defense

- Court appoints legal representation when Public Defender has a conflict of interest
- \$4.1 million for FY 2020
 - \$0.4 million more than enacted
 - \$0.4 million less than FY 2019
- \$4.5 million for FY 2019

Spent	
FY 2015	\$3.9
FY 2016	\$3.9
FY 2017	\$4.0
FY 2018	\$4.1

Interpreters & Translators

- Federal requirements for language access
 - Unfunded mandate
- \$0.3 million for FY 2020
 - Consistent with FY 2019 enacted budget
 - Mostly from general revenues
- Services provided in 32 languages according to a recent annual report

Overhead Functions - Legal

- \$3.9 million for FY 2020 and 24 FTE
 - \$0.1 million more than enacted
 - Anticipated staffing costs
 - Statewide benefit adjustments
 - Law Library
 - Board of Bar Examiners
 - Mandatory Continuing Legal Education
 - Appellate Screening Unit
 - Disciplinary Board/Counsel

Other Overhead Functions

- \$6.6 million for FY 2020
 - Finance, Budget, & Employee Relations
 - Planning
 - Judicial Records Center
- \$0.1 million less than enacted
 - Anticipated staffing costs
 - Statewide benefit adjustments
 - Statewide operating savings

**Individual Courts
FY 2020
Recommendation**

Supreme Court

- Final court of review
 - Only constitutionally established court
- 5 Judges, 164.7 total positions
 - Most associated with some degree of overhead
- \$18.3 million for FY 2020
 - \$1.7 million more than enacted
 - Almost all for salaries and benefits
 - Restores enacted turnover savings
 - Current service adjustments
 - Statewide benefit savings

RI Coalition Against Domestic Violence

- \$230,000 from general revenues for FY 2019 and FY 2020
 - Funding for the Coalition to administer Domestic Abuse Court Advocacy Project
 - Project established in RIGL 12-29-7
 - Consistent with enacted budget

RI Legal Services

- \$90,000 from general revenues for FY 2019 and FY 2020
 - Funding for RI Legal Services to provide housing and eviction defense to indigent individuals
 - Consistent with enacted budget

Superior Court

- Jurisdiction over felony & misdemeanor cases appealed or waived from District Court
 - Small claims
 - Violations of municipal ordinances & regs.
 - Misdemeanors when right to jury trial waived
- 27 Judges/Magistrates, 164.7 total FTE
- \$25.5 million for FY 2020
 - \$1.1 million more than enacted

Superior Court

- Judicial Appointments - \$0.5 million
 - 2 associate judges
- Diversion Program - \$50,000
 - Additional risk assessments for defendants who score as high risk
 - New requirement from 2017 law
 - Justice Reinvestment initiative

District Court

- 16 Judges/Magistrates, 95.0 total FTE
- \$14.0 million for FY 2020
 - Small claims
 - Violations of municipal ordinances & regs.
 - Misdemeanors when right to jury trial waived
- \$0.1 million less than enacted
 - Turnover savings

District Court

- Veterans' Court
- \$0.1 million and 4 FTE
 - Specialized calendar is a jail diversion program aimed at addressing veterans charged primarily with misdemeanor offenses
 - Created in April of 2011
 - 2015 Assembly established calendar in statute

Family Court

- Cases involving
 - Juveniles
 - Parental neglect, Paternity issues & Divorces
- 21 Judges/Magistrates, 171.7 total FTE
- \$25.9 million for FY 2020
 - \$1.6 million more than enacted
 - \$0.5 million for judicial appointments
 - \$0.8 million for other salaries and benefits
 - Restored turnover savings
 - Statewide benefit adjustments
 - Current service adjustments

Traffic Tribunal

- Civil traffic violations
 - License suspensions
 - DOT and DEM violations
- 8 Judges/Magistrates, 76.2 total FTE
- \$9.3 million for FY 2020
 - \$0.4 million less than enacted
 - \$0.3 million more for judicial appointments
 - \$0.7 million less for other salaries and benefits
 - Turnover and statewide benefit savings

Workers' Compensation Court

- Adjudicates all workers' compensation cases
 - Including rehabilitation of injured employees
- 10 Judges, 50.0 total positions
- \$8.9 million from restricted receipts for FY 2020
 - \$0.5 million more than enacted
 - \$0.3 million for current service adjustments
 - \$0.2 million to restore turnover savings
 - Statewide benefit savings not taken

Judicial Tenure and Discipline

- Judicial Tenure and Discipline Commission
 - Conducts investigations of judges suspected or charged with misconduct
- 14 member commission serves without compensation
- \$0.2 million – funding for 1.0 position and operations

FY 2020 – 2024 Capital Plan

Project	Status	Cost	Financing	End Date
Fan Coil Unit	New	\$2.0	RICAP	FY 2019
Garrahy Interior	New	\$4.5	RICAP	FY 2024
McGrath	New	\$0.2	RICAP	FY 2023
Asset Protection	Revised	\$14.7	RICAP	perpetual
HVAC	Revised	\$13.3	RICAP	FY 2024
Garrahy	Revised	\$1.8	RICAP	FY 2024

\$ in millions

FY 2020 – 2024 Capital Plan

Project	Status	Cost	Financing	End Date
Licht Chillers Replacement	Revised	\$1.2	RICAP	FY 2020
Noel Shelled Build Out	Ongoing	\$10.0	RICAP	FY 2019
Licht Complex	Ongoing	\$7.3	RICAP	FY 2024
Murray Courtroom	Ongoing	0.7	RICAP	FY 2022
Licht Windows/ Exterior	Ongoing	\$1.3	RICAP	FY 2019

\$ in millions

FY 2020 – 2024 Capital Plan

- Fan Coil Unit Replacement
 - New project to replace fan coil units
 - Licht Judicial Complex
 - Murray Judicial Complex
 - Fogarty Judicial Annex
 - Current units are 30 years old
 - 5 years beyond useful life
 - Energy savings are expected from better efficient units

FY 2020 – 2024 Capital Plan

- Garrahy Interior Restoration – Excluding Courtrooms
 - Removing and replacing floors and carpets
 - Sealing and repainting walls
 - Woodwork refinishing
 - Refurbishing employee bathrooms
- McGrath – Replacement of Rooftop Units
 - Replace all 18 units

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