

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume IV – Public Safety, Natural Resources and Transportation

Gina M. Raimondo, Governor

**Public Safety,
Natural Resources
and Transportation**

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Public Safety

Budget

Public Safety Function Expenditures

	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Enacted	FY 2015 Recommended	FY 2016 Recommended
Expenditure by Object					
Personnel	362,468,102	375,395,131	381,689,688	396,952,785	398,990,107
Operating Supplies and Expenses	44,946,389	47,754,991	48,957,580	53,925,408	51,126,630
Aid to Local Units of Government	-	200,000	-	200,000	200,000
Assistance, Grants, and Benefits	50,865,977	42,450,170	55,475,892	48,801,739	42,497,229
Subtotal: Operating Expenditure	\$458,280,468	\$465,800,292	\$486,123,160	\$499,879,932	\$492,813,966
Capital Purchases and Equipment	16,863,947	22,807,558	42,675,368	40,838,493	32,262,766
Debt Service	-	-	-	-	-
Operating Transfers	-	1,888,778	-	-	-
Total Expenditures	\$475,144,415	\$490,496,628	\$528,798,528	\$540,718,425	\$525,076,732
Expenditures by Funds					
General Revenue	398,647,622	413,191,205	413,216,098	427,919,502	432,973,199
Federal Funds	47,044,321	41,949,736	45,394,538	52,101,012	44,185,010
Restricted Receipts	14,805,616	20,742,086	35,950,771	34,582,251	23,620,518
Other Funds	14,646,856	14,613,601	34,237,121	26,115,660	24,298,005
Total Expenditures	\$475,144,415	\$490,496,628	\$528,798,528	\$540,718,425	\$525,076,732
FTE Authorization	3,189.6	3,222.6	3,221.6	3,221.6	3,228.6

Agency

Department Of Attorney General

Agency Mission

To represent the State with regard to the investigation, prosecution, and trial of all felony matters, misdemeanor cases, and appellate matters within its jurisdiction.

To provide public protection on behalf of the people of Rhode Island as citizens, consumers, and taxpayers.

To provide criminal history information and descriptive data on demand to federal and local law enforcement agencies seven days a week, 24-hours a day.

Agency Description

The Attorney General is established under the Rhode Island Constitution as one of the five general officers subject to election by the voters. As the State's central legal agency, the Attorney General is responsible for the prosecution of all felony criminal cases, misdemeanor appeals, and misdemeanor cases brought by state law enforcement action in the various district courts.

The Attorney General initiates legal action to protect the interests of the citizens of Rhode Island regarding compliance with the Open Meetings Act and the Access to Public Records Act, and protection of the public from deceptive business practices and anti-trust violations. Additionally, the Attorney General provides legal advice to state officers and represents all agencies, departments, and commissions in litigation. The State Bureau of Criminal Identification, the central repository for all criminal records in the State, is operated and maintained by the Attorney General.

The Office of Attorney General is divided into four programs: Criminal, Civil, Bureau of Criminal Identification, and General.

Statutory History

Article IV, Section 1 of the Rhode Island Constitution and R.I.G.L. 42-9 establish the Office of the Attorney General. R.I.G.L. 12-9 relates to extradition; R.I.G.L. 9-31 relates to governmental tort liability; R.I.G.L. 12-12 relates to indictments and information; R.I.G.L. 12-1 relates to criminal identification; and R.I.G.L. 11-57 relates to weapons.

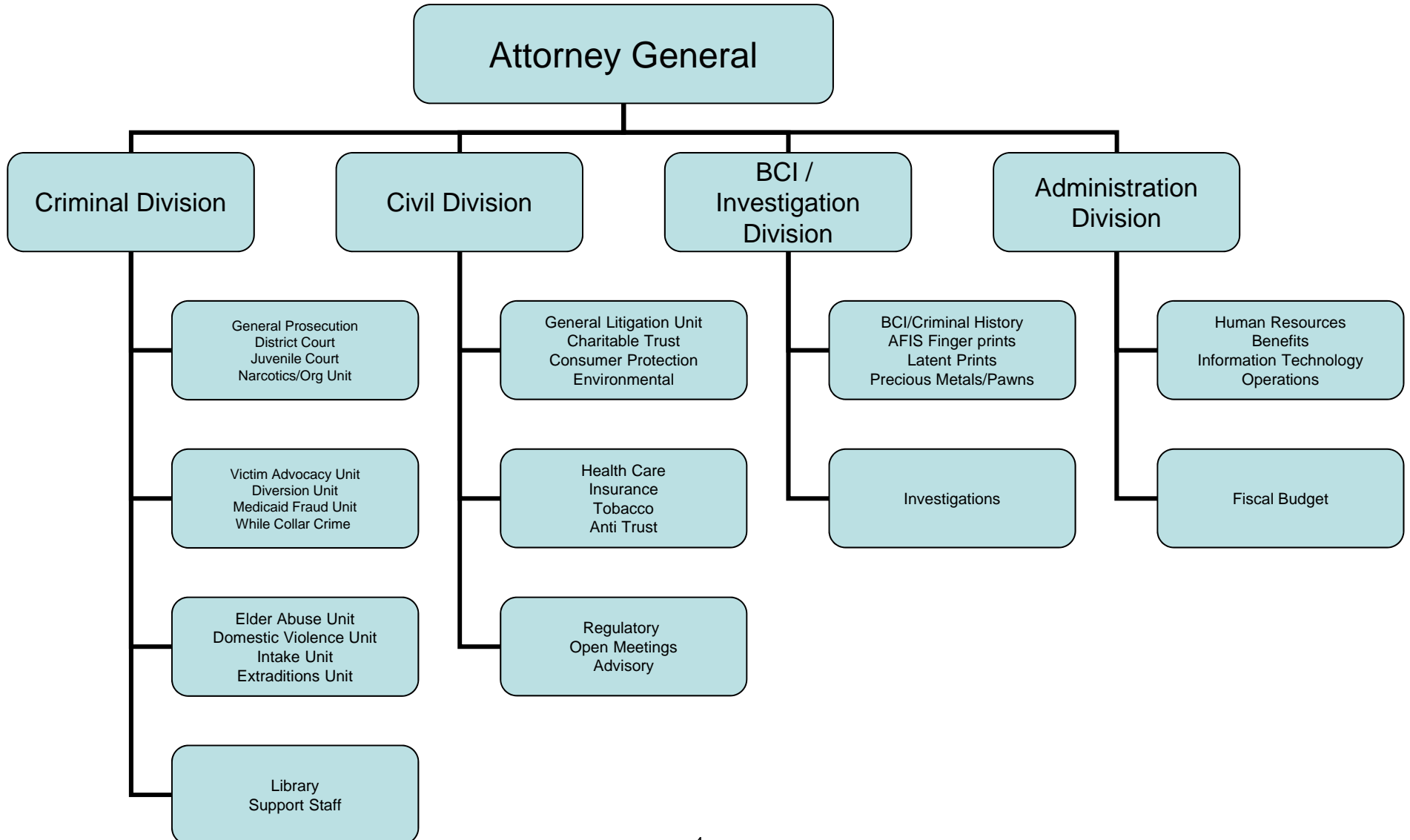
Budget

Department Of Attorney General

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Criminal	15,560,352	21,284,765	26,442,544	29,372,820	17,106,413
Civil	5,063,030	5,485,599	5,733,404	6,184,174	6,182,731
Bureau of Criminal Identification	1,385,594	1,382,120	1,542,124	1,575,883	1,591,162
General	3,014,791	2,857,513	3,073,613	3,043,735	3,155,011
Total Expenditures	\$25,023,767	\$31,009,997	\$36,791,685	\$40,176,612	\$28,035,317
Expenditures By Object					
Personnel	22,954,764	24,457,966	25,570,240	29,147,701	25,634,869
Operating Supplies and Expenses	1,525,578	1,974,298	3,226,111	3,705,930	1,902,815
Subtotal: Operating Expenditures	24,480,342	26,432,264	28,796,351	32,853,631	27,537,684
Capital Purchases and Equipment	543,425	4,577,733	7,995,334	7,322,981	497,633
Total Expenditures	\$25,023,767	\$31,009,997	\$36,791,685	\$40,176,612	\$28,035,317
Expenditures By Funds					
General Revenue	22,301,954	23,235,530	23,607,146	24,544,068	25,193,210
Federal Funds	1,390,205	1,648,980	1,634,631	2,679,629	1,291,777
Restricted Receipts	923,413	5,900,916	11,249,908	12,702,915	1,250,330
Operating Transfers from Other Funds	408,195	224,571	300,000	250,000	300,000
Total Expenditures	\$25,023,767	\$31,009,997	\$36,791,685	\$40,176,612	\$28,035,317
FTE Authorization	233.1	233.1	236.1	236.1	236.1

The Agency

Attorney General



Personnel

Department Of Attorney General Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified		236.1	15,729,653	236.1	16,151,507
Subtotal		236.1	\$15,729,653	236.1	\$16,151,507
Turnover		-	(\$475,421)	-	(\$762,109)
Subtotal		-	(\$475,421)	-	(\$762,109)
Total Salaries		236.1	\$15,254,232	236.1	\$15,389,398
Benefits					
Payroll Accrual			87,226		86,995
FICA			1,156,928		1,157,952
Retiree Health			1,032,749		935,329
Health Benefits			2,713,820		2,927,801
Retirement			3,713,361		3,787,736
Subtotal			\$8,704,084		\$8,895,813
Total Salaries and Benefits		236.1	\$23,958,316	236.1	\$24,285,211
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,480		\$102,869
Statewide Benefit Assessment			\$656,287		\$665,865
Payroll Costs		236.1	\$24,614,603	236.1	\$24,951,076
Purchased Services					
Information Technology			3,904,341		277,973
Clerical and Temporary Services			40,024		40,027
Legal Services			310,000		250,000
Other Contracts			160,858		10,910
Buildings and Ground Maintenance			55,463		55,471
Design and Engineering Services			28,698		28,698
Medical Services			33,714		20,714
Subtotal			\$4,533,098		\$683,793
Total Personnel		236.1	\$29,147,701	236.1	\$25,634,869
Distribution By Source Of Funds					
General Revenue		215.0	\$22,779,056	219.6	\$23,425,968
Federal Funds		15.1	\$2,637,408	10.5	\$1,256,660
Restricted Receipts		6.0	\$3,731,237	6.0	\$952,241
Total All Funds		236.1	\$29,147,701	236.1	\$25,634,869

The Program

Department Of Attorney General Criminal

Program Mission

To represent the State with regard to the investigation, prosecution, and trial of all felony matters, misdemeanor cases brought by state law enforcement, and appellate matters within its jurisdiction.

Program Description

The Criminal Program, with offices in Providence, Kent, Washington, and Newport counties, is responsible for the prosecution of felony cases and misdemeanor appeals from the district courts. The Narcotics and Organized Crime Prosecution Unit is composed of legal and support staff. This unit prosecutes all narcotics and organized crime cases. The Forfeiture Unit handles all asset forfeiture cases. The information Charging Unit prepares information for all felony cases filed in Providence County, with the exception of Grand Jury indictments. The Victim/Witness Unit administers a comprehensive assistance program for victims and state witnesses, which is mandated by the Victim's Bill of Rights. The Diversion Unit provides alternatives to court prosecution for selected first-time, non-violent felony offenders. The Juvenile Unit is responsible for prosecuting all juveniles charged with felonies by local police and state agencies, and all adults charged with criminal child abuse. The Appellate Unit represents the State in all criminal appeals before the Rhode Island Supreme Court and post-conviction cases filed in federal court. The Medicaid Fraud Control Unit prosecutes fraud and abuse by providers of Medicaid services to Rhode Island and the Welfare Fraud Unit investigates and prosecutes all cases of welfare fraud.

Statutory History

Article IV, Section 1 of the Rhode Island Constitution and R.I.G.L. 42-9 establish the Office of the Attorney General. R.I.G.L. 12-9 relates to extradition; R.I.G.L. 9-31 relates to governmental tort liability; R.I.G.L. 12-12 relates to indictments and information; R.I.G.L. 12-1 relates to criminal identification; and R.I.G.L. 11-57 relates to weapons.

The Budget

Department Of Attorney General Criminal

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	15,560,352	21,284,765	26,442,544	29,372,820	17,106,413
Total Expenditures	\$15,560,352	\$21,284,765	\$26,442,544	\$29,372,820	\$17,106,413
Expenditures By Object					
Personnel	14,428,672	15,537,099	16,189,657	19,212,792	15,626,156
Operating Supplies and Expenses	1,021,914	1,394,504	2,612,179	3,141,673	1,337,567
Subtotal: Operating Expenditures	15,450,586	16,931,603	18,801,836	22,354,465	16,963,723
Capital Purchases and Equipment	109,766	4,353,162	7,640,708	7,018,355	142,690
Total Expenditures	\$15,560,352	\$21,284,765	\$26,442,544	\$29,372,820	\$17,106,413
Expenditures By Funds					
General Revenue	13,886,911	14,316,427	14,475,192	14,863,145	15,461,041
Federal Funds	1,307,847	1,641,802	1,634,631	2,679,629	1,291,777
Restricted Receipts	365,594	5,326,536	10,332,721	11,830,046	353,595
Total Expenditures	\$15,560,352	\$21,284,765	\$26,442,544	\$29,372,820	\$17,106,413

Personnel

Department Of Attorney General Criminal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT ATTORNEY GENERAL	08745A	1.0	147,718	1.0	150,672
EXECUTIVE ASSISTANT FOR POLICY AND	08743A	1.0	142,989	1.0	145,849
ASSISTANT ATTORNEY GENERAL	08740A	4.0	486,558	4.0	496,288
ASSISTANT ATTORNEY GENERAL	08738A	7.1	729,082	7.0	750,750
STAFF ATTORNEY V	08736A	5.0	468,239	5.0	485,774
STAFF ATTORNEY IV	08734A	5.0	469,343	5.0	478,725
DIRECTOR OF INVESTIGATIONS	08735A	1.0	93,807	1.0	95,684
STAFF ATTORNEY VI	08736A	1.0	92,629	1.0	94,477
STAFF ATTORNEY III	08732A	7.0	556,983	7.0	573,874
PRINCIPAL AUDITOR	08728A	1.0	75,363	1.0	76,870
STAFF ATTORNEY II	08730A	9.3	695,625	9.6	735,453
STAFF ATTORNEY II	00830A	1.7	123,280	1.3	104,064
STAFF ATTORNEY I	08728A	28.9	1,896,724	30.0	2,008,684
SENIOR LEGAL ASSISTANT	08724A	4.0	251,381	4.0	256,390
SPECIAL PROSECUTOR INVESTIGATOR	08724A	2.0	122,897	2.0	125,353
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	9.0	548,889	8.0	511,545
ADMINISTRATIVE ASSISTANT	08722A	2.0	113,719	2.0	115,992
CONSUMER INVESTIGATOR	08718A	0.6	32,290	0.6	32,933
LEGAL ASSISTANT	08720A	5.0	267,944	5.0	275,737
ASSISTANT CLERK/RESEARCH	08718A	1.0	53,568	1.0	55,357
SENIOR ECONOMIC CRIME INVESTIGATOR (AG)	08724A	2.0	106,727	2.0	110,572
CASE INTAKE COORDINATOR	08716A	3.0	140,734	3.0	143,550
PARALEGAL CLERK	08717A	19.0	888,370	19.0	911,121
SENIOR LEGAL SECRETARY	08713A	1.0	46,683	1.0	47,615
CONFIDENTIAL SECRETARY TO ATTORNEY	08716A	1.0	46,211	1.0	47,136
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	45,405	1.0	46,315
FAMILY CRISIS AIDE	08714A	2.0	87,150	2.0	88,892
ADMINISTRATIVE AIDE	08715A	1.0	42,712	1.0	43,565
TECHNICAL ASSISTANT	08715A	1.0	42,712	1.0	43,565
CLASSIFICATION CLERK	08714A	6.0	245,605	6.0	250,516
INVESTIGATOR/CLERK	08714A	5.0	203,095	5.0	209,665
CONSUMER SPECIALIST	08714A	1.0	39,614	1.0	40,406
PRINCIPAL CLERK STENOGRAPHER	08711A	3.0	115,240	3.0	117,544
LEGAL SECRETARY	08712A	5.0	190,756	5.0	196,523
CHIEF OUT-COUNTIES CLERK (ATTORNEY	08711A	0.6	22,670	0.6	23,123
DATA ENTRY OPERATOR	08712A	3.0	107,722	3.0	111,859
Subtotal		151.1	\$9,740,434	151.1	\$10,002,438

Personnel

Department Of Attorney General Criminal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Turnover		-	(327,341)	-	(552,705)
Subtotal		-	(\$327,341)	-	(\$552,705)
Total Salaries		151.1	\$9,413,093	151.1	\$9,449,733
Benefits					
Payroll Accrual			54,083		53,338
FICA			720,694		714,390
Retiree Health			635,940		573,904
Health Benefits			1,761,978		1,955,116
Retirement			2,292,211		2,325,242
Subtotal			\$5,464,906		\$5,621,990
Total Salaries and Benefits		151.1	\$14,877,999	151.1	\$15,071,723
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,471		\$99,760
Statewide Benefit Assessment			\$405,118		\$408,576
Payroll Costs		151.1	\$15,283,117	151.1	\$15,480,299
Purchased Services					
Information Technology			3,649,229		15,361
Clerical and Temporary Services			38,048		38,048
Other Contracts			160,349		10,399
Buildings and Ground Maintenance			35,839		35,839
Design and Engineering Services			25,496		25,496
Medical Services			20,714		20,714
Subtotal			\$3,929,675		\$145,857
Total Personnel		151.1	\$19,212,792	151.1	\$15,626,156
Distribution By Source Of Funds					
General Revenue		135.0	\$13,673,392	139.6	\$14,269,058
Federal Funds		15.1	\$2,637,408	10.5	\$1,256,660
Restricted Receipts		1.0	\$2,901,992	1.0	\$100,438
Total All Funds		151.1	\$19,212,792	151.1	\$15,626,156

The Program

Department Of Attorney General Civil

Program Mission

To provide cost effective legal representation to the State, its agencies, boards and commissions.

To provide public protection on behalf of the people of Rhode Island as citizens, consumers and taxpayers.

Program Description

The Attorney General of Rhode Island is the State's Chief Legal Officer for both criminal and civil matters and is charged with conducting the State's legal affairs and representing the State in all legal proceedings. By law, the Attorney General represents the State, its agencies and employees in the Rhode Island Supreme Court and all lower state courts; institutes actions in state and federal courts whenever warranted; ensures that representation is provided to state officers, employees, and agencies in all courts; advises state officers and agencies on legal issues and gives written opinions on legal issues when requested by an appropriate governmental officer; and represents the interests of the people.

Statutory History

Article IV, Section 1 of the Rhode Island Constitution and R.I.G.L. 41-9 establish the office of the Attorney General. R.I.G.L. 12-9 relates to extraditions; R.I.G.L. 9-31 relates to governmental tort liability; R.I.G.L. 12-12 relates to indictments and i

The Budget

Department Of Attorney General Civil

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	5,063,030	5,485,599	5,733,404	6,184,174	6,182,731
Total Expenditures	\$5,063,030	\$5,485,599	\$5,733,404	\$6,184,174	\$6,182,731
Expenditures By Object					
Personnel	4,810,892	5,129,616	5,344,776	5,794,226	5,791,475
Operating Supplies and Expenses	251,865	355,983	350,914	352,234	353,225
Subtotal: Operating Expenditures	5,062,757	5,485,599	5,695,690	6,146,460	6,144,700
Capital Purchases and Equipment	273	-	37,714	37,714	38,031
Total Expenditures	\$5,063,030	\$5,485,599	\$5,733,404	\$6,184,174	\$6,182,731
Expenditures By Funds					
General Revenue	4,505,211	4,911,219	4,816,217	5,311,305	5,285,996
Restricted Receipts	557,819	574,380	917,187	872,869	896,735
Total Expenditures	\$5,063,030	\$5,485,599	\$5,733,404	\$6,184,174	\$6,182,731

Personnel

Department Of Attorney General Civil

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT ATTORNEY GENERAL	08745A	1.0	147,718	1.0	150,672
ASSISTANT ATTORNEY GENERAL	08740A	2.0	239,334	2.0	245,121
ASSISTANT ATTORNEY GENERAL	08738A	9.0	993,346	9.0	1,011,661
STAFF ATTORNEY V	08736A	1.0	93,507	1.0	98,976
STAFF ATTORNEY IV	08734A	1.0	86,457	1.0	88,186
STAFF ATTORNEY III	08732A	5.0	421,106	5.0	432,690
STAFF ATTORNEY II	08730A	3.0	225,616	3.0	230,127
STAFF ATTORNEY I	08728A	6.0	398,548	6.0	421,908
SENIOR LEGAL ASSISTANT	08724A	2.0	122,051	2.0	124,490
OFFICE MANAGER (AG)	08720A	1.0	52,631	1.0	53,684
ADMINISTRATIVE AIDE	08715A	3.0	132,203	3.0	134,897
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	43,243	1.0	44,108
PARALEGAL CLERK	08717A	5.0	203,725	5.0	211,807
ADMINISTRATIVE AIDE	08715A	1.0	40,677	1.0	41,491
SENIOR LEGAL SECRETARY	08713A	2.0	81,260	2.0	82,884
LEGAL SECRETARY	08712A	2.0	72,331	2.0	75,502
Subtotal		45.0	\$3,353,753	45.0	\$3,448,204
Turnover		-	(120,678)	-	(168,962)
Subtotal		-	(\$120,678)	-	(\$168,962)
Total Salaries		45.0	\$3,233,075	45.0	\$3,279,242
Benefits					
Payroll Accrual			18,354		18,609
FICA			243,778		247,242
Retiree Health			218,233		199,267
Health Benefits			562,973		570,562
Retirement			786,607		806,964
Subtotal			\$1,829,945		\$1,842,644
Total Salaries and Benefits		45.0	\$5,063,020	45.0	\$5,121,886
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$112,512		\$113,820
Statewide Benefit Assessment			\$139,022		\$142,892
Payroll Costs		45.0	\$5,202,042	45.0	\$5,264,778

Personnel

Department Of Attorney General Civil

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			252,112		259,612
Clerical and Temporary Services			1,976		1,979
Legal Services			310,000		250,000
Other Contracts			343		345
Buildings and Ground Maintenance			11,979		11,987
Design and Engineering Services			2,774		2,774
Medical Services			13,000		-
Subtotal			\$592,184		\$526,697
Total Personnel		45.0	\$5,794,226	45.0	\$5,791,475
Distribution By Source Of Funds					
General Revenue		40.0	\$4,964,981	40.0	\$4,939,672
Restricted Receipts		5.0	\$829,245	5.0	\$851,803
Total All Funds		45.0	\$5,794,226	45.0	\$5,791,475

The Program

Department Of Attorney General Bureau of Criminal Identification

Program Mission

To provide criminal history information and descriptive data on demand to federal and local law enforcement agencies, 24-hours a day, seven days a week.

Program Description

The Bureau of Criminal Identification (BCI) is a repository and central clearinghouse for information on individuals who have been arrested or convicted of crimes in Rhode Island. This information includes criminal history records, fingerprints, and warrant information. The unit operates 24 hours a day, seven days a week. This unit also receives and processes requests for records from law enforcement agencies across the country. Additionally, BCI issues and maintains pistol permits, issues security guard licenses, and conducts background checks.

Statutory History

Section 12-1-4 of the Rhode Island General Laws establishes the Bureau of Criminal Identification within the Office of the Attorney General. The duties of this unit are further outlined in Sections 12-1-5 through 12-1-12.

The Budget

Department Of Attorney General Bureau of Criminal Identification

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	1,385,594	1,382,120	1,542,124	1,575,883	1,591,162
Total Expenditures	\$1,385,594	\$1,382,120	\$1,542,124	\$1,575,883	\$1,591,162
Expenditures By Object					
Personnel	1,312,572	1,320,385	1,476,634	1,511,587	1,526,866
Operating Supplies and Expenses	47,954	61,735	57,970	56,776	56,776
Subtotal: Operating Expenditures	1,360,526	1,382,120	1,534,604	1,568,363	1,583,642
Capital Purchases and Equipment	25,068	-	7,520	7,520	7,520
Total Expenditures	\$1,385,594	\$1,382,120	\$1,542,124	\$1,575,883	\$1,591,162
Expenditures By Funds					
General Revenue	1,303,236	1,374,942	1,542,124	1,575,883	1,591,162
Federal Funds	82,358	7,178	-	-	-
Total Expenditures	\$1,385,594	\$1,382,120	\$1,542,124	\$1,575,883	\$1,591,162

Personnel

Department Of Attorney General Bureau of Criminal Identification

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF OF THE OFFICE OF INVESTIGATIONS	08736A	1.0	92,624	1.0	94,476
DATA PROCESSING SYSTEMS MANAGER	08736A	1.0	88,214	1.0	89,978
ADMINISTRATIVE ASSISTANT	08722A	2.0	109,083	2.0	112,700
AFIS OPERATOR/FINGERPRINT EXPERT	08724A	1.0	49,050	1.0	51,818
LEGAL ASSISTANT	08720A	4.0	191,335	4.0	197,547
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	45,405	1.0	46,314
CLASSIFICATION CLERK	08714A	2.0	86,507	2.0	88,210
DATA ENTRY OPERATOR	08712A	1.0	39,672	1.0	40,466
LEGAL SECRETARY	08712A	2.0	76,084	2.0	77,324
PRINCIPAL CLERK STENOGRAPHER	08711A	4.0	147,827	4.0	153,014
Subtotal		19.0	\$925,801	19.0	\$951,847
Turnover		-	(5,545)	-	(13,116)
Subtotal		-	(\$5,545)	-	(\$13,116)
Total Salaries		19.0	\$920,256	19.0	\$938,731
Benefits					
Payroll Accrual			5,227		5,342
FICA			70,036		71,442
Retiree Health			62,117		56,324
Health Benefits			187,586		180,462
Retirement			223,899		231,305
Subtotal			\$548,865		\$544,875
Total Salaries and Benefits		19.0	\$1,469,121	19.0	\$1,483,606
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$77,322		\$78,085
Statewide Benefit Assessment			\$39,571		\$40,365
Payroll Costs		19.0	\$1,508,692	19.0	\$1,523,971
Purchased Services					
Other Contracts			81		81
Buildings and Ground Maintenance			2,814		2,814
Subtotal			\$2,895		\$2,895
Total Personnel		19.0	\$1,511,587	19.0	\$1,526,866
Distribution By Source Of Funds					
General Revenue		19.0	\$1,511,587	19.0	\$1,526,866
Total All Funds		19.0	\$1,511,587	19.0	\$1,526,866

The Program

Department Of Attorney General General

Program Mission

To provide the infrastructure necessary for the efficient operation of the Office of the Attorney General.

Program Description

The General program provides administrative support to ensure that the department operates efficiently and consists of six units:

The Executive Unit consists of the Attorney General, the Deputy Attorney General, and support staff. The function of this unit is to coordinate the efforts of all parts of the department.

The Fiscal Unit is responsible for all financial operations of the department including the preparation of the budget, monitoring and controlling expenditures, and processing all financial paperwork.

The Personnel Unit processes all paperwork regarding hiring, transfers, promotions, and terminations and monitors payroll records submitted to Accounts and Control. This unit must ensure that all state and federal laws and regulations are upheld, including equal employment opportunities and affirmative action requirements.

The Operations Unit is responsible for purchasing, maintenance, and repair of the department's buildings and automobiles and monitoring the department's telephone and mail systems.

The Management Information System Unit administers and operates the department's computer systems. The system consists of five central processing units, multiple application servers, over 220 desktop computers, and 30 printers. The Attorney General's computer system is linked to the court's computer system and the Rhode Island Law Enforcement Telecommunications System.

The Public Information/Legislation Unit handles all communication with the media, submits legislation on the Attorney General's behalf, and coordinates the Attorney General's education and community outreach efforts.

Statutory History

Article IV, Section 1 of the Rhode Island Constitution and R.I.G.L. 42-9 establish the Office of the Attorney General. R.I.G.L. 12-9 relates to extraditions; R.I.G.L. 9-31 relates to governmental tort liability; R.I.G.L. 12-12 relates to indictments; R.I.G.L. 12-1 relates to criminal identification; and R.I.G.L. 11-57 relates to weapons.

The Budget

Department Of Attorney General General

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	3,014,791	2,857,513	3,073,613	3,043,735	3,155,011
Total Expenditures	\$3,014,791	\$2,857,513	\$3,073,613	\$3,043,735	\$3,155,011
Expenditures By Object					
Personnel	2,402,628	2,470,866	2,559,173	2,629,096	2,690,372
Operating Supplies and Expenses	203,845	162,076	205,048	155,247	155,247
Subtotal: Operating Expenditures	2,606,473	2,632,942	2,764,221	2,784,343	2,845,619
Capital Purchases and Equipment	408,318	224,571	309,392	259,392	309,392
Total Expenditures	\$3,014,791	\$2,857,513	\$3,073,613	\$3,043,735	\$3,155,011
Expenditures By Funds					
General Revenue	2,606,596	2,632,942	2,773,613	2,793,735	2,855,011
Operating Transfers from Other Funds	408,195	224,571	300,000	250,000	300,000
Total Expenditures	\$3,014,791	\$2,857,513	\$3,073,613	\$3,043,735	\$3,155,011

Personnel

Department Of Attorney General General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
DEPUTY ATTORNEY GENERAL (ATTORNEY	08750A	1.0	178,259	1.0	181,823
CHIEF OF STAFF (ATTORNEY GENERAL)	08747A	1.0	137,759	1.0	140,514
DIRECTOR OF ADMINISTRATION (ATTORNEY	08741A	1.0	129,076	1.0	131,656
PUBLIC INFORMATION OFFICER (ATTORNEY	08745A	1.0	128,451	1.0	131,019
ATTORNEY GENERAL	00535F	1.0	120,301	1.0	120,301
DIRECTOR OF POLICY AND PUBLIC AFFAIRS	08738A	1.0	114,012	1.0	116,266
PUBLIC INFORMATION OFFICER	08735A	1.0	98,072	1.0	100,033
EXECUTIVE ASSISTANT FOR ADMINISTRATION	08738A	1.0	95,903	1.0	97,887
PROJECT MANAGER	08730A	1.0	81,476	1.0	83,106
ASSOCIATE EXECUTIVE ASSISTANT	08726A	1.0	66,705	1.0	67,977
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	1.0	66,662	1.0	67,998
SENIOR LEGAL ASSISTANT	08724A	1.0	64,242	1.0	65,526
AFIS OPERATOR/FINGERPRINT EXPERT	08724A	1.0	63,764	1.0	65,526
EXECUTIVE ASSISTANT	08725A	1.0	57,783	1.0	59,393
PRINCIPAL ADMINISTRATIVE CLERK	08725A	1.0	53,400	1.0	56,394
INVESTIGATOR	08722A	1.0	50,482	1.0	52,723
EXECUTIVE ASSISTANT (ATTORNEY GENERAL)	08721A	1.0	48,660	1.0	50,794
SYSTEMS ANALYST	08718A	1.0	42,290	1.0	44,465
LEGAL SECRETARY	08712A	3.0	112,368	3.0	115,617
Subtotal		21.0	\$1,709,665	21.0	\$1,749,018
Turnover		-	(21,857)	-	(27,326)
Subtotal		-	(\$21,857)	-	(\$27,326)
Total Salaries		21.0	\$1,687,808	21.0	\$1,721,692
Benefits					
Payroll Accrual			9,562		9,706
FICA			122,420		124,878
Retiree Health			116,459		105,834
Health Benefits			201,283		221,661
Retirement			410,644		424,225
Subtotal			\$860,368		\$886,304
Total Salaries and Benefits		21.0	\$2,548,176	21.0	\$2,607,996
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$121,342		\$124,190
Statewide Benefit Assessment			\$72,576		\$74,032
Payroll Costs		21.0	\$2,620,752	21.0	\$2,682,028

Personnel

Department Of Attorney General General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			3,000		3,000
Other Contracts			85		85
Buildings and Ground Maintenance			4,831		4,831
Design and Engineering Services			428		428
Subtotal			\$8,344		\$8,344
Total Personnel		21.0	\$2,629,096	21.0	\$2,690,372
Distribution By Source Of Funds					
General Revenue		21.0	\$2,629,096	21.0	\$2,690,372
Total All Funds		21.0	\$2,629,096	21.0	\$2,690,372

Agency

Department Of Corrections

Agency Mission

To operate a full and balanced correctional program which is consistent with public safety, reflects sound and progressive correctional policy, and is sensitive to the need for fiscal responsibility in the use of public resources.

Agency Description

The Rhode Island Department of Corrections contributes to the protection of society by providing appropriate, safe, secure, and humane control of offenders, while actively assisting and encouraging offenders to become productive and law abiding members of the community. Additionally, the Rhode Island State Parole Board is budgeted as a unit of the department, but has independent programmatic decision-making authority.

Collectively known as the Adult Correctional Institutions (ACI), there are seven separate, occupied facilities, which have a total operational capacity of 3,774 beds. In FY 2014, the average institutionalized population was 3,214. The department also provides supervision of offenders in the community (home confinement, probation and parole). By the end of FY 2014, the number of probation and parole cases serviced totaled 24,265. The average number of offenders on home or community confinement was 239. Other major functions performed by the Department of Corrections include serving other state, municipal, and non-profit agencies through the Central Distribution Center, performance of all grounds maintenance activities at the Pastore Center and other public grounds, and operation of Correctional Industries, which provide work opportunities for inmates and services to governmental agencies and non-profit organizations, ranging from printing to modular workstation furniture construction and installation.

In FY 2013, the Department implemented a program reorganization in order to further define major functions within the Department and to align programs with future performance measures. In addition to small changes in Central Management and Community Corrections, the major change was to split Institutional Corrections into four new programs: Custody & Security, Institutional Support, Institutional Rehabilitation & Population Management, and Healthcare Services.

Statutory History

R.I.G.L. 42-56 established the Department of Corrections as a department in 1972 and defines the department's role as both custodial and rehabilitative. Section 4 was amended in 1992 to reflect an internal reorganization. Sections 20.2 and 20.3 were amended in 1989 to authorize community confinement programs. The Parole Board is authorized under R.I.G.L. 13-8, and probation and parole services are authorized under R.I.G.L. 12-18. Parole supervision responsibilities, formally added in 1938 in R.I.G.L. 13-8-17. R.I.G.L. 42-26-13 establishes the Criminal Justice Oversight Committee to maintain several facilities within their respective population capacities. Victim Services is authorized under R.I.G.L. 12-28-3. Women's Transitional Housing is authorized under R.I.G.L. 42-56.20.5

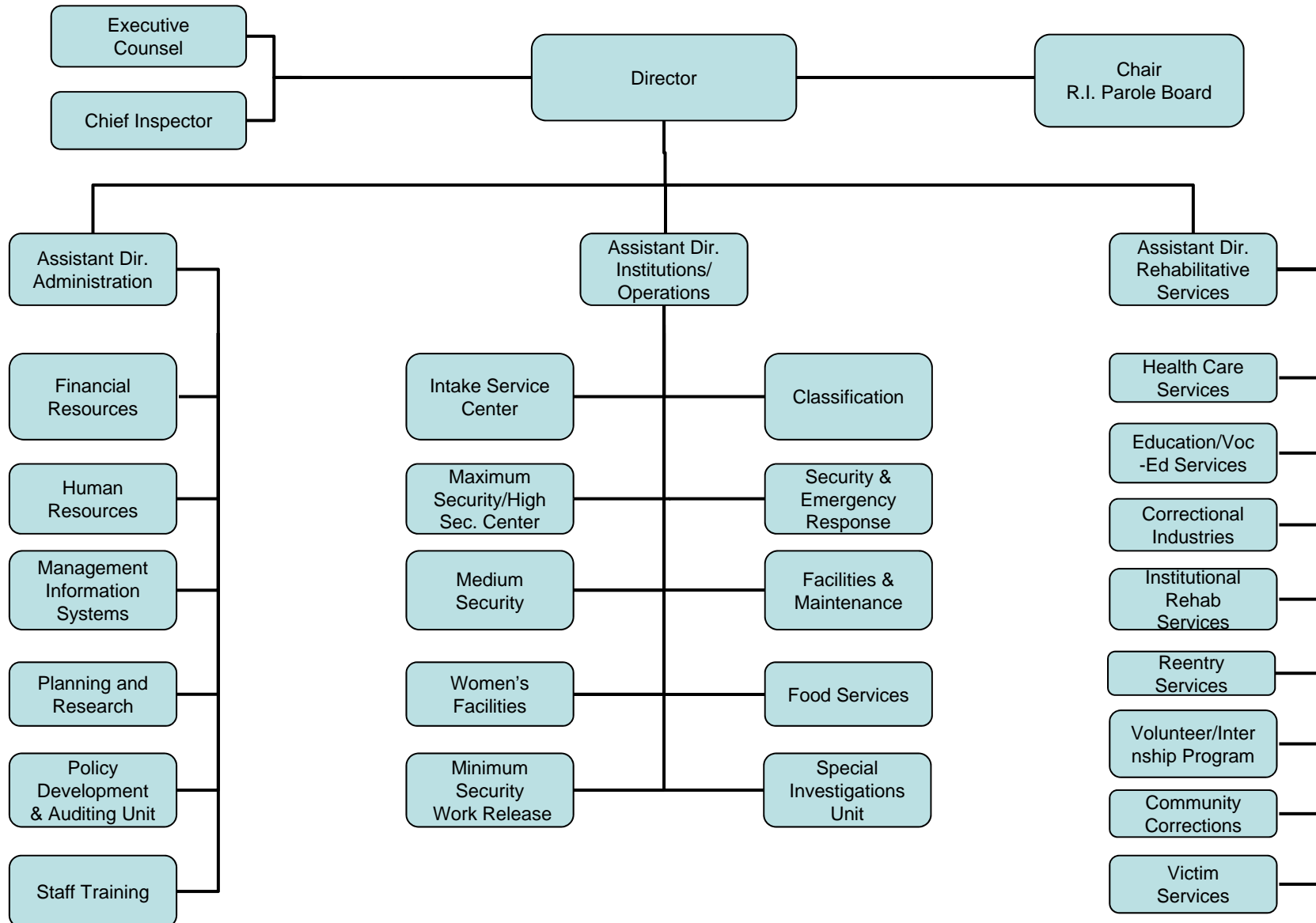
Budget

Department Of Corrections

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	8,014,547	8,178,194	9,533,210	9,815,416	9,427,197
Parole Board	1,204,375	1,214,147	1,313,799	1,349,510	1,383,685
Custody and Security	118,477,955	121,309,208	119,558,624	125,312,558	127,143,451
Institutional Support	18,312,962	21,074,634	35,253,504	30,708,519	27,711,667
Institutional Based Rehab/Pop Mgmt	9,683,774	9,729,664	9,620,945	10,185,599	10,106,057
Healthcare Svcs	19,137,606	19,205,059	18,916,896	20,956,127	20,771,182
Community Corrections	14,675,765	15,094,258	15,129,522	15,018,934	16,032,431
<i>Internal Services</i>	<i>[10,313,758]</i>	<i>[10,064,067]</i>	<i>[14,444,351]</i>	<i>[14,054,451]</i>	<i>[13,996,149]</i>
Total Expenditures	\$189,506,984	\$195,805,164	\$209,326,500	\$213,346,663	\$212,575,670
Expenditures By Object					
Personnel	170,341,194	171,810,284	172,445,349	179,181,535	182,399,650
Operating Supplies and Expenses	14,156,367	15,100,266	15,472,911	18,010,134	17,574,458
Assistance and Grants	1,195,555	2,854,054	1,556,148	1,191,908	1,191,908
Subtotal: Operating Expenditures	185,693,116	189,764,604	189,474,408	198,383,577	201,166,016
Capital Purchases and Equipment	3,813,868	6,040,560	19,852,092	14,963,086	11,409,654
Total Expenditures	\$189,506,984	\$195,805,164	\$209,326,500	\$213,346,663	\$212,575,670
Expenditures By Funds					
General Revenue	184,044,974	188,152,167	187,745,480	196,263,428	200,075,231
Federal Funds	1,950,008	1,834,575	1,654,703	2,009,400	1,337,381
Restricted Receipts	52,723	53,383	398,879	404,403	47,058
Operating Transfers from Other Funds	3,459,279	5,765,039	19,527,438	14,669,432	11,116,000
Total Expenditures	\$189,506,984	\$195,805,164	\$209,326,500	\$213,346,663	\$212,575,670
FTE Authorization	1,419.0	1,419.0	1,419.0	1,419.0	1,419.0

The Agency

Department of Corrections



Personnel

Department Of Corrections Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		1,386.0	90,914,412	1,386.0	93,257,911
Unclassified		33.0	3,456,359	33.0	3,536,623
Subtotal		1,419.0	\$94,370,771	1,419.0	\$96,794,534
Briefing Time		-	1,808,535	-	1,861,375
Interdepartmental Transfer		-	-	-	(\$143,718)
Overtime		-	19,369,295	-	18,100,885
Road Construction Detail Reimbursements		-	712,864	-	712,864
Temporary and Seasonal		-	-	-	304,852
Turnover		-	(\$7,838,540)	-	(\$7,906,749)
Subtotal		-	\$14,052,154	-	\$12,929,509
Total Salaries		1,419.0	\$108,422,925	1,419.0	\$109,724,043
Benefits					
Payroll Accrual			598,353		607,604
Holiday			3,160,608		2,954,927
FICA			8,486,109		8,625,518
Retiree Health			5,838,910		5,325,492
Health Benefits			18,217,009		20,558,562
Retirement			20,478,024		21,223,391
Contract Stipends			1,556,508		1,556,510
Workers Compensation			144,538		144,538
Subtotal			\$58,480,059		\$60,996,542
Total Salaries and Benefits		1,419.0	\$166,902,984	1,419.0	\$170,720,585
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$117,620		\$120,096
Statewide Benefit Assessment			\$3,720,299		\$3,815,961
Payroll Costs		1,419.0	\$170,623,283	1,419.0	\$174,536,546

Personnel

Department Of Corrections Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			927,720		438,029
University and College Services			575,153		529,894
Clerical and Temporary Services			399,260		388,334
Management & Consultant Services			62,617		60,942
Legal Services			97,216		56,716
Other Contracts			2,230,223		2,076,105
Buildings and Ground Maintenance			119,659		119,659
Training and Educational Services			542,234		296,012
Design and Engineering Services			51,618		51,618
Medical Services			6,233,023		6,478,633
Subtotal			\$11,238,723		\$10,495,942
Total Personnel		1,419.0	\$181,862,006	1,419.0	\$185,032,488
Distribution By Source Of Funds					
General Revenue		1,389.5	\$176,948,728	1,389.5	\$181,088,473
Federal Funds		1.5	\$1,828,404	1.5	\$1,264,119
Restricted Receipts		-	\$404,403	-	\$47,058
Other Funds		28.0	\$2,680,471	28.0	\$2,632,838
Total All Funds		1,419.0	\$181,862,006	1,419.0	\$185,032,488

The Program

Department Of Corrections Central Management

Program Mission

The mission of the Rhode Island Department of Corrections (RIDOC) is to contribute to public safety by maintaining a balanced correctional system of institutional and community programs that provide a range of control and rehabilitative options for criminal offenders. The program mission is to provide overall direction of departmental policy, work with other state agencies to identify and implement correctional policies, set and administer standards in order to achieve accreditation by all relevant review bodies, and develop efficient management controls over information and resource support activities for correctional programs.

Program Description

The primary function of the Central Management program is to provide executive direction and administrative support to other direct service operations in carrying out the department's mission. This program has two distinct sub-programs comprising of:

1. Executive - which consists of the Office of the Director, Legal Services and Internal Affairs. Activities include public relations and media interactions, legal representation, and monitoring of of departmental activities to ensure integrity and legality.
2. Administration - which is comprised of Management Information Systems and Human Resources (both in conjunction with the Department of Administration); Planning & Research; Policy Development & Auditing; and Financial Resources. Activities include central budgeting, procurement, inventory management and monitoring of inmate accounts, logistical and materials management, record keeping, development and maintenance of computerized data collection and retrieval, departmental liaison with the statewide Justice Link program, program development, research and evaluation, and policy development and analysis.

Statutory History

Title 42, Chapter 56 of the Rhode Island General Laws established the Rhode Island Department of Corrections in 1972. The law describes the department's organization and duties, and §42-56-10 sets forth the powers of the Director. RIGL 12-19-23.1 and 23.2 authorizes the use of intermediate punishments as a sentencing option. RIGL 42-56-39 requires the attachment of of a prison impact statement to legislative bills.

The Budget

Department Of Corrections Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Executive	1,640,405	1,937,871	1,814,692	1,917,458	1,799,446
Administration	6,374,142	6,240,323	7,718,518	7,897,958	7,627,751
Total Expenditures	\$8,014,547	\$8,178,194	\$9,533,210	\$9,815,416	\$9,427,197
Expenditures By Object					
Personnel	7,010,544	7,215,574	7,741,323	8,102,946	8,032,169
Operating Supplies and Expenses	733,127	761,124	1,261,747	1,526,570	1,209,128
Assistance and Grants	1,814	-	357,697	13,457	13,457
Subtotal: Operating Expenditures	7,745,485	7,976,698	9,360,767	9,642,973	9,254,754
Capital Purchases and Equipment	269,062	201,496	172,443	172,443	172,443
Total Expenditures	\$8,014,547	\$8,178,194	\$9,533,210	\$9,815,416	\$9,427,197
Expenditures By Funds					
General Revenue	7,860,401	7,960,325	9,070,974	9,002,689	9,308,836
Federal Funds	154,146	217,869	117,996	468,487	118,361
Restricted Receipts	-	-	344,240	344,240	-
Total Expenditures	\$8,014,547	\$8,178,194	\$9,533,210	\$9,815,416	\$9,427,197

Personnel

Department Of Corrections Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	139,115	1.0	141,868
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	120,723	1.0	123,090
CHIEF INSPECTOR OFFICE OF INSPECTIONS	00141A	1.0	120,401	1.0	122,818
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	103,229	1.0	105,237
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	100,562	1.0	105,954
ASSOCIATE DIRECTOR PLANNING AND RESEARCH	00136A	1.0	99,122	1.0	101,060
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	99,063	1.0	102,620
ADMINISTRATOR OF PHYSICAL RESOURCES	00135A	1.0	95,768	1.0	97,677
CHIEF OF RECRUITMENT AND TRAINING	00135A	1.0	95,729	1.0	97,598
INSPECTOR, OFFICE OF INSPECTIONS	00136A	3.0	254,172	3.0	265,924
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	80,202	1.0	81,812
SUPERVISOR OF CORRECTIONAL OFFICER	00627A	2.0	159,443	2.0	162,603
SENIOR LEGAL COUNSEL	00134A	2.0	156,456	2.0	163,624
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	00624A	6.0	438,278	6.0	447,008
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	71,873	1.0	76,007
PRINCIPAL PLANNER (CORRECTIONS)	00131A	2.0	142,126	2.0	148,215
FISCAL MANAGEMENT OFFICER	00B26A	1.0	71,011	1.0	72,436
FISCAL MANAGEMENT OFFICER	0C626A	2.0	141,328	2.0	144,690
PROGRAMMING SERVICES OFFICER	00131A	1.0	66,327	1.0	69,402
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	61,848	1.0	61,852
OFFICE MANAGER	0C623A	1.0	58,766	1.0	59,946
PRINCIPAL RESEARCH TECHNICIAN	00327A	1.0	57,709	1.0	58,868
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	56,501	1.0	57,635
SENIOR ACCOUNTANT	0C623A	1.0	55,857	1.0	57,832
ADMINISTRATIVE OFFICER	00124A	2.0	108,958	2.0	111,140
DEPARTMENTAL GRIEVANCE COORDINATOR	00128A	1.0	54,365	1.0	55,457
IMPLEMENTATION AIDE	0C622A	1.0	52,637	1.0	54,497
IMPLEMENTATION AIDE	00122A	1.0	52,514	1.0	53,569
SENIOR TELLER	0C618A	1.0	51,275	1.0	52,304
SENIOR PLANNER	00126A	1.0	50,328	1.0	53,029
CLERK SECRETARY	00B16A	1.0	50,055	1.0	51,046
STOREKEEPER (ACI)	0C617A	1.0	49,049	1.0	50,540
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	2.0	98,003	2.0	99,509
SUPERVISOR CENTRAL MAIL SERVICES	0C616A	1.0	46,517	1.0	48,080
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	0C619A	1.0	43,160	1.0	45,111
MOTOR EQUIPMENT OPERATOR (ACI)	0C613A	1.0	42,969	1.0	43,866
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	42,746	1.0	43,639
SENIOR RECONCILIATION CLERK	0C614A	1.0	42,349	1.0	43,844
INFORMATION AIDE	0C615A	2.0	83,986	2.0	86,578
INFORMATION SERVICES TECHNICIAN I	00116A	1.0	41,505	1.0	42,338
EXECUTIVE ASSISTANT	00118A	2.0	81,025	2.0	83,500
LEGAL ASSISTANT	00119A	1.0	40,454	1.0	42,219
SENIOR STORES CLERK	0C611A	2.0	69,600	2.0	72,030
Subtotal		59.0	\$3,947,104	59.0	\$4,058,072
Unclassified					

Personnel

Department Of Corrections Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
DIRECTOR DEPARTMENT OF CORRECTIONS	00951KF	1.0	145,644	1.0	145,644
ASSISTANT DIRECTOR OF ADMINISTRATION	00844A	1.0	140,620	1.0	145,268
EXECUTIVE COUNSEL	00839A	1.0	107,538	1.0	112,855
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL	00824A	1.0	53,565	1.0	56,450
Subtotal		4.0	\$447,367	4.0	\$460,217
Briefing Time		-	53	-	156
Overtime		-	300,406	-	249,851
Temporary and Seasonal		-	-	-	304,852
Turnover		-	(455,719)	-	(476,555)
Subtotal		-	(\$155,260)	-	\$78,304
Total Salaries		63.0	\$4,239,211	63.0	\$4,596,593
Benefits					
Payroll Accrual			22,384		24,434
Holiday			874		865
FICA			301,046		330,171
Retiree Health			265,115		242,504
Health Benefits			716,936		838,816
Retirement			959,308		995,884
Contract Stipends			29,811		29,811
Subtotal			\$2,295,474		\$2,462,485
Total Salaries and Benefits		63.0	\$6,534,685	63.0	\$7,059,078
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$103,725		\$107,210
Statewide Benefit Assessment			\$169,405		\$173,797
Payroll Costs		63.0	\$6,704,090	63.0	\$7,232,875
Purchased Services					
Information Technology			833,174		403,483
Clerical and Temporary Services			92,611		92,611
Management & Consultant Services			37,617		35,942
Legal Services			84,466		43,966
Other Contracts			110,272		40,200
Training and Educational Services			215,159		58,472
Medical Services			25,557		124,620
Subtotal			\$1,398,856		\$799,294
Total Personnel		63.0	\$8,102,946	63.0	\$8,032,169
Distribution By Source Of Funds					
General Revenue		63.0	\$7,330,246	63.0	\$7,922,359
Federal Funds		-	\$428,460	-	\$109,810
Restricted Receipts		-	\$344,240	-	-
Total All Funds		63.0	\$8,102,946	63.0	\$8,032,169

The Program

Department Of Corrections Parole Board

Program Mission

The program mission is to release those incarcerated offenders for whom a community setting is more appropriate and productive means of completing their sentence.

Program Description

The Parole Board evaluates and authorizes the conditional early release of eligible inmates, who have proven by their behavior and actions that they are capable of returning to the community (under supervision) to serve the remainder of their sentence as law-abiding citizens and whose release would not deprecate the seriousness of their offense nor promote disrespect for the law. Eligibility for initial parole consideration, determined by statute and calculated by the Department of Corrections, generally occurs when at least one third of the sentence has been served and the offender, if paroled, is then subject to such terms and conditions set by the Board for the remainder of his/her sentence. In FY 2014, the board granted parole in 279 cases and denied parole in 872 cases.

The Parole Board, through its Sex Offender Community Notification Unit (SOCNU), works with the Sex Offender Board of Review, in the application and implementation of sexual offender leveling, registration and community notification under the various statutory provisions of the general laws. The SOCNU is required to maintain a sex offender registry for the purpose of address verification. In FY 2014, the program made 242 adult and juvenile referrals.

The Parole Board further has jurisdiction and responsibility for the lifetime community supervision of persons convicted of 1st degree child molestation, and, up to 30 years after release of adult persons convicted of 2nd degree child molestation. The Sex Offender Community Notification Unit investigates and refers community supervision offenders to the Parole Board for its review and imposition of conditions of supervision.

In addition, under new legislation effective July 2014, the Parole Board is now responsible to consider petitions for certificates of recovery and re-entry to eligible offenders whom the Board determines to have successfully achieved rehabilitation. This will require the Board to take on significant new duties and responsibilities in addition to existing responsibilities concerning parole, conditions of parole, sex offender leveling and registration, and lifetime community supervision of sex offenders.

Statutory History

Title 13, Chapter 8 of the Rhode Island General Laws establishes a Parole Board within the Department of Corrections. RIGL §13-8-30 through 33 creates a program of community supervision for 1st and 2nd degree child molesters and duties of the Parole Board. RIGL 11-37.1-15 creates a sex offender review board and requires notification of local law enforcement agencies of the release or parole of certain sex offenders. Title 13, Chapter 8.2 of the Rhode Island General Laws establishes certificates of recovery and re-entry.

The Budget

Department Of Corrections Parole Board

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Parole Board	833,113	833,570	925,107	946,253	965,993
Sex Offender Board of Revenue	371,262	380,577	388,692	403,257	417,692
Total Expenditures	\$1,204,375	\$1,214,147	\$1,313,799	\$1,349,510	\$1,383,685
Expenditures By Object					
Personnel	1,161,244	1,172,520	1,259,059	1,294,727	1,328,761
Operating Supplies and Expenses	43,131	41,627	52,700	53,743	53,884
Subtotal: Operating Expenditures	1,204,375	1,214,147	1,311,759	1,348,470	1,382,645
Capital Purchases and Equipment	-	-	2,040	1,040	1,040
Total Expenditures	\$1,204,375	\$1,214,147	\$1,313,799	\$1,349,510	\$1,383,685
Expenditures By Funds					
General Revenue	1,166,137	1,176,148	1,275,799	1,308,746	1,345,685
Federal Funds	38,238	37,999	38,000	40,764	38,000
Total Expenditures	\$1,204,375	\$1,214,147	\$1,313,799	\$1,349,510	\$1,383,685

Personnel

Department Of Corrections Parole Board

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY - PAROLE BOARD	00C34A	1.0	94,713	1.0	96,615
FIELD INVESTIGATOR (CORRECTIONS)	00C20A	3.0	154,617	3.0	158,571
SYSTEMS SUPPORT TECHNICIAN I	00318A	1.0	43,590	1.0	45,036
CLERK SECRETARY	00316A	1.0	43,584	1.0	44,459
DATA CONTROL CLERK	00315A	1.0	38,703	1.0	39,480
SENIOR WORD PROCESSING TYPIST	00312A	1.0	35,127	1.0	36,691
Subtotal		8.0	\$410,334	8.0	\$420,852
Unclassified					
CHAIRPERSON - PAROLE BOARD	00841A	1.0	115,370	1.0	117,687
SPECIAL PROJECTS COORDINATOR	00827A	1.0	75,063	1.0	76,552
MEMBER-PAROLE BOARD	00810F	-	150,567	-	153,591
Subtotal		2.0	\$341,000	2.0	\$347,830
Overtime		-	859	-	913
Turnover		-	(37,939)	-	(11,299)
Subtotal		-	(\$37,080)	-	(\$10,386)
Total Salaries		10.0	\$714,254	10.0	\$758,296
Benefits					
Payroll Accrual			3,937		3,515
FICA			54,641		58,010
Retiree Health			48,154		45,443
Health Benefits			127,397		142,800
Retirement			173,569		148,774
Subtotal			\$407,698		\$398,542
Total Salaries and Benefits		10.0	\$1,121,952	10.0	\$1,156,838
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$112,195		\$115,684
Statewide Benefit Assessment			\$30,676		\$32,568
Payroll Costs		10.0	\$1,152,628	10.0	\$1,189,406

Personnel

Department Of Corrections Parole Board

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			19,546		19,546
Clerical and Temporary Services			26,062		26,062
Legal Services			12,750		12,750
Other Contracts			43,131		40,387
Training and Educational Services			3,010		3,010
Medical Services			37,600		37,600
Subtotal			\$142,099		\$139,355
Total Personnel		10.0	\$1,294,727	10.0	\$1,328,761
Distribution By Source Of Funds					
General Revenue		10.0	\$1,253,983	10.0	\$1,290,761
Federal Funds		-	\$40,744	-	\$38,000
Total All Funds		10.0	\$1,294,727	10.0	\$1,328,761

Performance Measures

Department Of Corrections Parole Board

Parole Board

The Parole Board is authorized by statute (R.I.G.L. § 13-8-1 et seq.) to consider the early release of incarcerated offenders who have been sentenced to be imprisoned for a period of more than six months and who have served not less than one-third of the term for which they have been sentenced. The figures below represent the total number of parole board hearings held.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	1,387	1,184	1,251	--	--

Performance for this measure is reported by state fiscal year.

Sex Offender Classification

The Sex Offender Board of Review assigns a level that determines statutory notification requirements. According to state statute, the level assigned by the Board is associated with an offender's risk level and indicates what type of communication with the public is required upon release. The figures below represent the percentage of offenders classified as Level II or Level III (moderate- and high-risk offenders).

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	52.8%	56.7%	53.1%	--	--

Performance for this measure is reported by state fiscal year.

Sex Offender Community Notifications

Sex offender notifications help make the public aware when offenders move into their community. In addition to these notifications, a listing of Level II and Level III sex offenders is available at www.paroleboard.ri.gov. The figures below represent the number of sex offender community notifications completed.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	458	767	759	--	--

Performance for this measure is reported by state fiscal year.

Victim Notification System (VINES) - Inquiries

RIDOC uses the voluntary Victim Notification System (VINES) to inform victims about the status of certain offenders. Victims may inquire about a particular individual through the phone line (877-RI4-VINE) or the VINES website (www.vinelink.com). The figures below represent the number of VINES inquiries received.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	92,492	73,842	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Corrections Custody and Security

Program Mission

The program mission is to maintain secure and humane custody and control of the inmate population to ensure the safety of staff, inmates and the general public, by maintaining a high degree of readiness in responding to disturbances and emergencies, by maintaining clean and safe facilities, by investigating allegations of inmate misconduct, and by providing technical services to security units.

Program Description

The primary responsibility of the Custody and Security Program is the coordinated management of six correctional institutions and one jail complex, all located at the Pastore Complex in Cranston. Men's facilities include High Security, Maximum Security, John J. Moran Medium Security Facility, Minimum Security, and the Anthony P. Trivisono Intake Service Center. The Donald Price Facility, formerly a medium custody facility, closed November 2011. There are two Women's Facility buildings under a single administration: The Gloria McDonald Facility for awaiting trial and higher security inmates, and the Bernadette Building Facility for women classified to minimum security and work release. The Department of Corrections also administers a Men's Work Release program within the Minimum Security Facility.

The Custody and Security Program is by far the largest program of the Department of Corrections, in terms of both staff size and operating budget. This program is divided into two sub-programs:

1. Custody, which include all staff, and activities, and food service taking place within the facilities under the control of the respective Wardens.
2. Security, which includes the Correctional Emergency Response Team, Facility Security Audit Teams, CIT, Special Investigations Unit, Canine Unit (K-9) and a Department Armorer/Security Equipment Management position. These areas, in conjunction with Records & Identification are under direct administration of the Assistant Director for Institutions & Operations.

Statutory History

Title 42, Chapter 56 of Rhode Island General Laws, enacted in 1972 established the Department of Corrections and, within it, the Adult Correctional Institutions. Section 4, amended in 1991 creates the Division of Institutions and Operations. Section 6 charges the Director or his designee to manage, supervise and control all of the Adult Correctional Institutions, including the maintenance of related properties. Section 16 specifically identifies a women's division.

The Budget

Department Of Corrections Custody and Security

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Institutions	115,282,943	117,798,307	116,118,153	121,323,261	123,088,064
Support Operations	3,195,058	3,510,904	3,440,471	3,989,297	4,055,387
Institutional Rehab Services	(46)	(3)	-	-	-
Total Expenditures	\$118,477,955	\$121,309,208	\$119,558,624	\$125,312,558	\$127,143,451
Expenditures By Object					
Personnel	115,606,764	118,364,684	116,282,084	121,980,480	123,658,505
Operating Supplies and Expenses	1,656,354	1,764,676	2,021,169	2,126,707	2,279,575
Assistance and Grants	1,185,518	1,163,743	1,194,473	1,174,473	1,174,473
Subtotal: Operating Expenditures	118,448,636	121,293,103	119,497,726	125,281,660	127,112,553
Capital Purchases and Equipment	29,319	16,105	60,898	30,898	30,898
Total Expenditures	\$118,477,955	\$121,309,208	\$119,558,624	\$125,312,558	\$127,143,451
Expenditures By Funds					
General Revenue	117,782,783	120,491,063	118,747,911	124,740,572	126,571,465
Federal Funds	695,172	818,145	810,713	571,986	571,986
Total Expenditures	\$118,477,955	\$121,309,208	\$119,558,624	\$125,312,558	\$127,143,451

Personnel

Department Of Corrections Custody and Security

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY WARDEN CORRECTIONS	00140A	9.0	972,716	9.0	997,900
CORRECTIONAL OFFICER-CAPTAIN	00630A	13.0	1,210,853	13.0	1,234,812
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	00628A	2.0	164,746	2.0	168,028
WORK REHABILITATION PROGRAM SUPERVISOR	00628A	1.0	81,736	1.0	83,377
CORRECTIONAL OFFICER SECURITY SPECIALIST	00628A	5.0	404,764	5.0	414,157
CORRECTIONAL OFFICER INVESTIGATOR II	00628A	1.0	80,528	1.0	82,145
CORRECTIONAL OFFICER-LIEUTENANT	00626A	63.0	4,919,252	63.0	5,015,522
CORRECTIONAL OFFICER ARMORER	00624A	1.0	75,399	1.0	76,887
RECORDS AND IDENTIFICATION OFFICER (LT.)	00624A	7.0	516,126	7.0	526,311
CORRECTIONAL OFFICER (CANINE)	00624A	2.0	143,287	2.0	147,283
CHIEF OF MOTOR POOL AND MAINTENANCE	0C626A	1.0	71,428	1.0	72,862
CORRECTIONAL OFFICER INVESTIGATOR I	00624A	7.0	498,716	7.0	510,932
CORRECTIONAL OFFICER	00621A	854.0	53,362,211	854.0	54,830,718
OFFICE MANAGER	0C623A	2.0	120,989	2.0	123,874
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	0C621A	1.0	60,148	1.0	61,356
ADMINISTRATIVE OFFICER	00124A	1.0	56,736	1.0	57,876
STOREKEEPER (ACI)	0C617A	1.0	49,455	1.0	50,788
CLERK SECRETARY	0C616A	1.0	48,643	1.0	49,620
DATA CONTROL CLERK	0C615A	4.0	179,908	4.0	185,331
EXECUTIVE ASSISTANT	00118A	5.0	224,268	5.0	228,732
CLERK SECRETARY	00116A	1.0	39,528	1.0	40,322
SENIOR WORD PROCESSING TYPIST	00112A	1.0	36,085	1.0	36,809
Subtotal		983.0	\$63,317,522	983.0	\$64,995,642
Unclassified					
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	00844A	1.0	149,391	1.0	152,375
DEPUTY ASSISTANT DIRECTOR, ADULT SERVICES	00815F	6.0	783,350	6.0	798,861
Subtotal		7.0	\$932,741	7.0	\$951,236

Personnel

Department Of Corrections Custody and Security

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Briefing Time		-	1,592,844	-	1,639,442
Overtime		-	16,421,707	-	14,957,136
Road Construction Detail Reimbursements		-	712,864	-	712,864
Turnover		-	(5,494,390)	-	(5,918,000)
Subtotal		-	\$13,233,025	-	\$11,391,442
Total Salaries		990.0	\$77,483,288	990.0	\$77,338,320
Benefits					
Payroll Accrual			425,183		430,933
Holiday			2,811,769		2,628,827
FICA			6,116,566		6,144,956
Retiree Health			3,966,246		3,601,959
Health Benefits			13,319,121		15,137,755
Retirement			13,725,267		14,187,975
Contract Stipends			1,395,013		1,395,015
Workers Compensation			144,538		144,538
Subtotal			\$41,903,703		\$43,671,958
Total Salaries and Benefits		990.0	\$119,386,991	990.0	\$121,010,278
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$120,593		\$122,233
Statewide Benefit Assessment			\$2,526,503		\$2,581,241
Payroll Costs		990.0	\$121,913,494	990.0	\$123,591,519
Purchased Services					
Clerical and Temporary Services			52,780		52,780
Other Contracts			12,048		12,048
Medical Services			2,158		2,158
Subtotal			\$66,986		\$66,986
Total Personnel		990.0	\$121,980,480	990.0	\$123,658,505
Distribution By Source Of Funds					
General Revenue		990.0	\$121,409,006	990.0	\$123,087,034
Federal Funds		-	\$571,474	-	\$571,471
Total All Funds		990.0	\$121,980,480	990.0	\$123,658,505

Performance Measures

Department Of Corrections Custody and Security

Inmate Fighting

Rhode Island's Department of Corrections (RIDOC) seeks to maintain a safe environment and minimize violence. RIDOC works to minimize the likelihood of violence through prison management techniques, including identifying gang or other enemy issues and classifying inmates to the appropriate level of security. This measure reflects inmate climate within the institutions. The figures below represent the number of inmate-on-inmate fights.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	201	212	--	--

Performance for this measure is reported by state fiscal year.

Use of Force On Inmates

The use of force within the Rhode Island Department of Corrections' institutions is guided by the Department's use of force policy and US Supreme Court requirements. Under these terms, correctional officers may use only the amount of force necessary to restore order. Alongside other data, this measure can reflect inmate climate within the institutions. RIDOC seeks to maintain a safe environment and minimize violence. The figures below represent the number of instances requiring immediate use of force on inmates.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	259	267	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Corrections Institutional Support

Program Mission

The program mission is to support the 45 separate buildings and grounds and the inmates by means of food, maintenance, and inmate classification activities.

Program Description

The Institutional Support program includes: Food Services, Maintenance/Physical Plant, and Classification which are under direct administration of the Assistant Director for Institutions & Operations. All support services are conducted, at least in part, in the facilities of the Custody and Security program. Their policies and procedures are designed to complement and enhance the objectives of the Custody & Security program. Each support service unit is overseen by a senior manager or supervisor (Associate Director or Chief), and all report to the Assistant Director for Institutions/Operations in the chain of command. Activities include food preparation and distribution, maintenance and repairs to buildings and grounds, fire safety, locksmiths, security systems, environmental health inspections, determination of the appropriate custody level and services for inmates, and case management services.

Statutory History

Statutes governing the Classification process are: R.I.G.L. 42-56-10 - "Powers of the Director" (I), R.I.G.L. 42-56-29 - "Receiving and Orientation Unit" - "Study of Incoming Prisoners", R.I.G.L. 42-56-30 - "Classification Board", R.I.G.L. 42-56-31 - "Determination of Classification and Rehabilitation Programs of Prisoners", R.I.G.L. 42-56-32 - "Classification Unit"

The Budget

Department Of Corrections Institutional Support

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Probation & Parole	8,225,899	8,413,173	8,435,871	8,714,696	9,230,335
Transitional Services	7,817,775	10,488,511	24,183,790	19,250,213	15,670,551
Community Programs	968,461	965,007	1,185,463	1,172,492	1,216,115
Operations	1,300,827	1,207,943	1,448,380	1,571,118	1,594,666
Total Expenditures	\$18,312,962	\$21,074,634	\$35,253,504	\$30,708,519	\$27,711,667
Expenditures By Object					
Personnel	6,660,818	6,757,673	7,284,824	7,107,028	7,378,229
Operating Supplies and Expenses	8,137,576	8,563,291	8,367,767	8,858,584	9,143,963
Assistance and Grants	6,581	7,457	-	-	-
Subtotal: Operating Expenditures	14,804,975	15,328,421	15,652,591	15,965,612	16,522,192
Capital Purchases and Equipment	3,507,987	5,746,213	19,600,913	14,742,907	11,189,475
Total Expenditures	\$18,312,962	\$21,074,634	\$35,253,504	\$30,708,519	\$27,711,667
Expenditures By Funds					
General Revenue	14,852,302	15,309,595	15,726,066	16,039,087	16,595,667
Federal Funds	9	-	-	-	-
Restricted Receipts	1,372	-	-	-	-
Operating Transfers from Other Funds	3,459,279	5,765,039	19,527,438	14,669,432	11,116,000
Total Expenditures	\$18,312,962	\$21,074,634	\$35,253,504	\$30,708,519	\$27,711,667

Personnel

Department Of Corrections Institutional Support

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF CLASSIFICATION	00140A	1.0	115,621	1.0	117,927
ASSOCIATE DIRECTOR OF MAINTENANCE	00139A	1.0	106,990	1.0	109,138
ASSOCIATE DIRECTOR - FOOD SERVICES	00134A	1.0	93,990	1.0	95,831
SUPERVISOR OF FOOD SERVICES (ACI)	00627A	2.0	158,076	2.0	161,236
PROGRAMMING SERVICES OFFICER	00J31A	1.0	77,525	1.0	81,211
INTAKE SERVICES COORDINATOR	00130A	1.0	76,833	1.0	78,375
CLASSIFICATION COUNSELOR (CORRECTIONS)	00J26A	1.0	72,554	1.0	74,011
CORRECTIONAL OFFICER-STEWARD	00624A	21.0	1,519,296	21.0	1,550,290
CHIEF OF MOTOR POOL AND MAINTENANCE	0C626A	1.0	70,242	1.0	72,862
MAINTENANCE SUPERINTENDENT (CORRECTIONS)	0C627A	2.0	139,562	2.0	143,718
ADULT COUNSELOR (CORRECTIONS)	00J27A	3.0	206,240	3.0	210,242
ENVIRONMENTAL HEALTH COORDINATOR	00330A	1.0	67,873	1.0	69,235
ASSISTANT ADMINISTRATIVE OFFICER	0C621A	1.0	53,258	1.0	55,758
PLUMBER SUPERVISOR (ACI)	00322G	1.0	52,601	1.0	53,657
ELECTRICIAN SUPERVISOR (CORRECTIONS)	00322A	2.0	101,964	2.0	106,018
LOCKSMITH II	00320A	2.0	99,288	2.0	101,282
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	47,806	1.0	48,766
BUILDING MAINTENANCE SUPERVISOR	00320A	3.0	143,274	3.0	147,160
CARPENTER SUPERVISOR (CORRECTIONS)	00320A	1.0	46,855	1.0	47,796
SENIOR MAINTENANCE TECHNICIAN	00316G	3.0	133,257	3.0	135,933
FIRE SAFETY TECHNICIAN (CORRECTIONS)	00318A	1.0	44,121	1.0	45,007
PLUMBER (CORRECTIONS)	00318G	2.0	86,424	2.0	88,159
LICENSED STEAMFITTER (ACI)	00317G	1.0	41,719	1.0	42,556
ELECTRICIAN (CORRECTIONS)	00318G	1.0	39,495	1.0	40,288
EXECUTIVE ASSISTANT	00118A	1.0	38,377	1.0	40,053
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	35,771	1.0	37,257
PRINCIPAL CLERK	00312A	1.0	33,995	1.0	34,678
Subtotal		58.0	\$3,703,007	58.0	\$3,788,444
Unclassified					
COORDINATOR OF EDUCATION	00841F	1.0	67,480	1.0	68,802
Subtotal		1.0	\$67,480	1.0	\$68,802

Personnel

Department Of Corrections Institutional Support

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Briefing Time		-	58,638	-	60,570
Interdepartmental Transfer		-	-	-	(143,718)
Overtime		-	896,894	-	910,319
Turnover		-	(270,836)	-	(57,964)
Subtotal		-	\$684,696	-	\$769,207
Total Salaries		59.0	\$4,455,183	59.0	\$4,626,453
Benefits					
Payroll Accrual			24,675		24,900
Holiday			118,242		110,549
FICA			349,867		362,391
Retiree Health			236,226		219,334
Health Benefits			789,570		845,369
Retirement			851,466		900,731
Contract Stipends			36,130		36,130
Subtotal			\$2,406,176		\$2,499,404
Total Salaries and Benefits		59.0	\$6,861,359	59.0	\$7,125,857
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$116,294		\$120,777
Statewide Benefit Assessment			\$150,485		\$157,188
Payroll Costs		59.0	\$7,011,844	59.0	\$7,283,045
Purchased Services					
University and College Services			31,500		31,500
Other Contracts			3,288		3,288
Buildings and Ground Maintenance			9,659		9,659
Design and Engineering Services			49,618		49,618
Medical Services			1,119		1,119
Subtotal			\$95,184		\$95,184
Total Personnel		59.0	\$7,107,028	59.0	\$7,378,229
Distribution By Source Of Funds					
General Revenue		59.0	\$7,107,028	59.0	\$7,378,229
Total All Funds		59.0	\$7,107,028	59.0	\$7,378,229

Performance Measures

Department Of Corrections Institutional Support

Inmate Classification

This measure assesses any delays in the inmate classification process and the transfer of classified inmates to the sentenced facilities, as defined under RI General Laws 42-56-29. The figures below represent the number of inmates not classified within 120 days of sentencing.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	68	48	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Corrections Institutional Based Rehab/Pop Mgmt

Program Mission

The program mission is to provide rehabilitative services, such as counseling and life skills/reentry training, educational services to achieve functional literacy and GED attainment, and vocational training.

Program Description

With few exceptions, all persons sentenced to prison return to the community at some point. If RIDOC is to fulfill its public safety mission, it must not only provide custodial oversight, but must also pay attention to each offender's potential to successfully integrate into the community as a law abiding and productive citizen. Hence, the Department includes a comprehensive and integrated program of offender assessment and case management that can incorporate program utilization contained in an integrated departmental data system, and an array of treatment and rehabilitative programs designed to address individual criminogenic factors. The Department has developed an integrated data system to track case plans, programs, waiting lists, inmate evaluations and good time awarded called the TPCDS (Transition from Prison to Community Data System). TPCDS is essential in the efficient management of offenders' plans, compliance and progress. This system has become a foundational element without which the management of case planning and good time awards would be impossible. This system will also become instrumental in recidivism analyses as the Department moves forward to determine programs' impact on recidivism.

It is also important to note that program participation has an important impact on population levels as it provides a means for the inmate population to earn sentence credits while creating positive behavior modifications that impact recidivism. TPCDS also is utilized to post monthly and completion Program Earned Time. Release dates are recalculated based on the program earned time awards based upon information that is entered into the system by teachers, instructors and program providers. Following the offender to the next step in their preparation for release, the re-entry functions such as discharge planning assist in providing the offender avenues to obtain community-based resources or programs upon their return to the community. There are three major subprograms that are focused on these activities that oversee the pathway of an offender during incarceration, provide the opportunity for the offender to address identified needs and provide a blueprint for transitioning back into the community: Education and Vocational Training (including Adult Basic Education, Special Education, post secondary education, and Correctional Industries); Counseling and Case Planning (risk/needs assessment); and Reentry and Treatment Services (substance abuse, sex offender, domestic violence intervention, family reunification, and discharge planning).

Statutory History

Correctional Industries operates under R.I.G.L. 13-7-1, Prison Made Goods, also referred to as the "State Use Law." This statute allows Prison Made Goods and Services to be sold to state agencies, cities, and towns, and non-profit organizations. In addition to this statute, Article 24 passed House and Senate approval, clarifying the use of inmate labor in the area of "Services" (i.e., cleaning crews, moving crews, painting crews, etc.) The section of this law that pertains to cities and towns has been amended to require cities and towns to solicit bids from Correctional Industries rather than making it mandatory to purchase goods and services. RIGL 42-56-24 (passed in 2008) expands the number of days an inmate can reduce his sentence through participation in programs.

The Budget

Department Of Corrections Institutional Based Rehab/Pop Mgmt

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Education/Voc Ed Services	3,361,693	3,363,082	3,191,549	3,559,766	3,525,283
Case Mgmt & Planning	2,284,544	2,254,534	2,370,588	2,422,598	2,459,366
Re-entry/Treatment Services	3,676,595	3,659,781	3,614,330	3,788,399	3,699,975
Instit Rehab & Popul Mgmt Pgms	360,942	452,267	444,478	414,836	421,433
Total Expenditures	\$9,683,774	\$9,729,664	\$9,620,945	\$10,185,599	\$10,106,057
Expenditures By Object					
Personnel	9,375,209	9,428,510	9,274,104	9,734,037	9,728,119
Operating Supplies and Expenses	308,565	291,697	342,058	446,779	373,155
Subtotal: Operating Expenditures	9,683,774	9,720,207	9,616,162	10,180,816	10,101,274
Capital Purchases and Equipment	-	9,457	4,783	4,783	4,783
Total Expenditures	\$9,683,774	\$9,729,664	\$9,620,945	\$10,185,599	\$10,106,057
Expenditures By Funds					
General Revenue	8,701,864	9,037,667	8,972,305	9,303,651	9,524,559
Federal Funds	956,515	664,397	619,476	852,784	552,034
Restricted Receipts	25,395	27,600	29,164	29,164	29,464
Total Expenditures	\$9,683,774	\$9,729,664	\$9,620,945	\$10,185,599	\$10,106,057

Personnel

Department Of Corrections Institutional Based Rehab/Pop Mgmt

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	93,033	1.0	97,527
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	87,840	1.0	89,603
COUNSELING SERVICES COORDINATOR	0C632A	1.0	83,954	1.0	86,729
SUBSTANCE ABUSE COORDINATOR	00132A	1.0	77,762	1.0	79,324
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	74,400	1.0	79,244
PAROLE COORDINATOR	00C27A	1.0	72,541	1.0	73,998
ADULT COUNSELOR (CORRECTIONS)	00J27A	22.0	1,504,479	22.0	1,539,171
ADMINISTRATIVE OFFICER	00124A	1.0	48,364	1.0	51,316
DATA CONTROL CLERK	0C615A	1.0	47,093	1.0	48,613
INFORMATION SERVICES TECHNICIAN II	00120A	1.0	44,112	1.0	46,196
LIBRARIAN (ACI)	0C620A	2.0	86,933	2.0	91,212
SENIOR WORD PROCESSING TYPIST	00312A	2.0	77,628	2.0	79,331
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	36,029	1.0	37,558
Subtotal		36.0	\$2,334,168	36.0	\$2,399,822
Unclassified					
SPECIAL EDUCATION DIRECTOR/PRINCIPAL	00837A	1.0	109,116	1.0	111,223
ASSISTANT DIRECTOR OF REHABILITATIVE	00844A	1.0	107,722	1.0	109,885
SCHOOL SOCIAL WORKER	0T002A	1.0	107,141	1.0	110,089
TEACHER ACADEMIC ENGLISH/ENDORSEMENT IN	0T001A	1.0	93,781	1.0	95,522
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	90,370	1.0	92,111
TEACHER (ACADEMIC)	0T001A	10.0	855,465	10.0	877,008
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	3.0	239,310	3.0	247,829
SCHOOL PSYCHOLOGIST	0T002A	1.0	64,866	1.0	64,871
Subtotal		19.0	\$1,667,771	19.0	\$1,708,538
Overtime		-	65,845	-	159,960
Turnover		-	(364,787)	-	(424,433)
Subtotal		-	(\$298,942)	-	(\$264,473)
Total Salaries		55.0	\$3,702,997	55.0	\$3,843,887
Benefits					
Payroll Accrual			20,807		21,078
FICA			283,278		294,058
Retiree Health			245,508		221,832
Health Benefits			524,557		584,289
Retirement			884,920		907,390
Contract Stipends			2,000		2,000
Subtotal			\$1,961,070		\$2,030,647
Total Salaries and Benefits		55.0	\$5,664,067	55.0	\$5,874,534
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,983		\$106,810
Statewide Benefit Assessment			\$156,398		\$158,409
Payroll Costs		55.0	\$5,820,465	55.0	\$6,032,943

Personnel

Department Of Corrections Institutional Based Rehab/Pop Mgmt

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			331,907		284,997
Clerical and Temporary Services			216,836		216,836
Other Contracts			1,662,725		1,600,394
Buildings and Ground Maintenance			110,000		110,000
Training and Educational Services			324,065		234,530
Medical Services			1,268,039		1,248,419
Subtotal			\$3,913,572		\$3,695,176
Total Personnel		55.0	\$9,734,037	55.0	\$9,728,119
Distribution By Source Of Funds					
General Revenue		53.5	\$8,992,489	53.5	\$9,210,789
Federal Funds		1.5	\$712,384	1.5	\$487,866
Restricted Receipts		-	\$29,164	-	\$29,464
Total All Funds		55.0	\$9,734,037	55.0	\$9,728,119

Performance Measures

Department Of Corrections Institutional Based Rehab/Pop Mgmt

Substance Abuse Assessment

Comprehensive substance abuse assessments analyze an inmate's need for treatment services. This measure, when considered along with risk and need data, ensures that treatment slots are being used appropriately for those in need. The figures below represent the number of inmates receiving a focused substance abuse assessment.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	706	690	--	--

Performance for this measure is reported by state fiscal year.

Substance Abuse Admission

Comprehensive substance abuse assessments analyze an inmate's need for treatment services. This measure, when considered along with risk and need data, ensures that treatment slots are being used appropriately for those in need. The figures below represent the number of inmates determined to have a valid substance abuse diagnosis that have been admitted to treatment.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	701	684	--	--

Performance for this measure is reported by state fiscal year.

Education Services

This measure reflects the level of program participation for education programs in RIDOC. These programs are intended to prepare inmates for reintegration into the community with improved skill sets. The figures below represent the monthly average number of inmates enrolled in academic programs. All inmates with educational attainment of "some high school" or "less than ninth grade" are determined to have an educational need because they lack a diploma.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	376	388	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Corrections Healthcare Svcs

Program Mission

The program mission is to provide constitutionally mandated health care to all inmates, including diagnostic and medical care for chronic conditions, acute care services so that an inmate's progress through the legal process is unimpeded. The program mission also provides the community with case findings and public health services and intervention to protect the health of all Rhode Islanders.

Program Description

The Health Care Services unit provides medical, dental, and behavioral health care to the incarcerated inmate population who are either sentenced or awaiting trial within all facilities of the Rhode Island Department of Corrections (RIDOC). The program serves Rhode Island's highest risk population, a population unlikely to receive regular medical or dental care while in the community, and therefore at risk for contracting and spreading untreated infectious disease.

The daily inmate population is many times more likely than the general population to have infectious and other diseases and conditions. Approximately 1% of the population is HIV positive, approximately 25% of the inmate population is infected with Hepatitis C, 15 – 20% of the incarcerated population has serious mental illness and up to 80% of the population are substance abusers. We have diagnosed more HIV infections in the state than any other testing site. Each offender must be evaluated by a nurse and a behavioral health specialist at commitment and then re-evaluated by a physician and/or a psychiatrist if they are found to have underlying disease. Inmates who require medication must have a secure method of receiving that medication 24 hours a day. Inmates who become ill while incarcerated must be promptly evaluated and treated. New commitments offer special challenges since many of them experience potentially life-threatening withdrawal from substances taken in the community. Female offenders also require an array of gender specific medical and mental health needs. It is more likely for a person with a serious mental illness to be housed at the RIDOC than it is for that person to be housed in a psychiatric inpatient facility elsewhere in the state. RIDOC, though not its primary role or responsibility, provides custodial care for more people with behavioral illnesses than any other inpatient psychiatric institution in Rhode Island.

The RIDOC currently has two infirmaries that operate 24-hours per day, 7-days per week, located at the commitment centers in the Women's Facility and Intake Service Center, and six on-site dispensaries, staffed by nurses (including nursing supervisors), full-time equivalent physicians (both state employed and consultants), and Physician Extenders who provide on-site and telephone coverage 24-hours a day. We have a capacity for dentists, both full-time employees and contractors, mental health workers, and psychiatrists, who provide on-site services, as well as a support staff of health educators, medical records personnel, and dental hygienists and assistants. Representatives from medical, nursing, behavioral health and administrative security staff meet together to discuss difficult cases and to plan integrated approaches to handling offender issues. A cooperative effort with the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH) and the community mental health centers has been implemented to provide re-entry case management and cooperative planning at the Intake Service Center so that mentally ill offenders who are more appropriately managed in community corrections can be identified and transitioned into the appropriate community mental health care setting.

Statutory History

Under the US Constitution and RIGL 42-56-10, the Healthcare Services unit is mandated to provide medical, dental, and behavioral healthcare to the incarcerated inmate population who are either sentenced or awaiting trial within all facilities of the Rhode Island Department of Corrections (RIDOC). The Department also complies with state medicaid as well as National Commission on Correctional Healthcare standards (NCCH) for the management of the Department's medical delivery system.

The Budget

Department Of Corrections Healthcare Svcs

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Medical Services	4,355,537	3,944,610	3,620,804	3,567,969	3,772,162
Nursing Services	7,373,257	7,425,001	7,657,444	7,747,704	7,727,646
Dental Services	801,787	815,710	1,043,004	1,111,444	1,115,162
Pharmacy Services	2,476,812	2,884,774	2,486,842	4,060,316	3,566,700
Physician Services	1,180,027	1,153,259	1,326,121	1,350,168	1,384,998
Behavioral Health Services	2,187,033	2,142,448	2,054,422	2,270,323	2,324,293
AIDS Counseling	239,673	246,515	242,123	252,882	260,055
Medical Records	523,480	592,742	486,136	595,321	620,166
Total Expenditures	\$19,137,606	\$19,205,059	\$18,916,896	\$20,956,127	\$20,771,182
Expenditures By Object					
Personnel	16,589,630	14,527,301	16,317,966	16,781,602	17,081,145
Operating Supplies and Expenses	2,540,476	2,979,365	2,595,729	4,171,324	3,686,836
Assistance and Grants	-	1,681,750	-	-	-
Subtotal: Operating Expenditures	19,130,106	19,188,416	18,913,695	20,952,926	20,767,981
Capital Purchases and Equipment	7,500	16,643	3,201	3,201	3,201
Total Expenditures	\$19,137,606	\$19,205,059	\$18,916,896	\$20,956,127	\$20,771,182
Expenditures By Funds					
General Revenue	19,137,606	19,205,059	18,916,896	20,956,127	20,771,182
Total Expenditures	\$19,137,606	\$19,205,059	\$18,916,896	\$20,956,127	\$20,771,182

Personnel

Department Of Corrections Healthcare Svcs

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	00154A	1.0	166,705	1.0	170,052
PHYSICIAN II (GENERAL)	00740A	3.0	382,095	3.0	389,639
ASSOCIATE DIRECTOR OF HEALTH CARE	00141A	1.0	121,424	1.0	123,841
PHYSICIAN EXTENDER (CORRECTIONS)	0B659A	2.0	222,195	2.0	228,140
DIRECTOR OF GENERAL NURSING SERVICES	00140A	1.0	110,827	1.0	113,036
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	105,350	1.0	107,466
CHIEF OF DENTAL SERVICES	00144A	1.0	102,914	1.0	104,980
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	100,987	1.0	102,998
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	0B655A	4.0	369,508	4.0	378,176
PRINCIPAL PUBLIC HEALTH PROMOTION	00133A	1.0	88,240	1.0	90,012
CORRECTIONAL OFFICER HOSPITAL II	0B651A	33.0	2,722,034	33.0	2,791,097
CLINICAL PSYCHOLOGIST	00J27A	1.0	78,694	1.0	80,195
PUBLIC HEALTH EDUCATION SPECIALIST	00331A	1.0	72,936	1.0	74,352
SUPERVISING CLINICAL PSYCHOLOGIST	00J29A	1.0	69,463	1.0	70,812
CORRECTIONAL OFFICER-HOSPITAL	0B624A	9.0	604,768	9.0	617,110
CLINICAL SOCIAL WORKER	00J27A	11.0	719,239	11.0	737,383
SENIOR X-RAY TECHNICIAN CORRECTIONS	0C620A	1.0	54,656	1.0	55,753
MEDICAL RECORDS TECHNICIAN	0C620A	1.0	52,273	1.0	53,322
ADMINISTRATIVE OFFICER	00124A	1.0	50,293	1.0	52,614
PHARMACY AIDE	0C616A	1.0	48,235	1.0	49,620
DENTAL ASSISTANT (CORRECTIONS)	0C614A	2.0	91,146	2.0	93,607
SENIOR RECONCILIATION CLERK	0C614A	1.0	43,299	1.0	44,834
CLERK SECRETARY	0C616A	1.0	41,339	1.0	43,476
MEDICAL RECORDS CLERK	0C611A	4.0	163,335	4.0	169,363
Subtotal		84.0	\$6,581,955	84.0	\$6,741,878
Briefing Time		-	110,334	-	113,337
Overtime		-	1,491,992	-	1,532,444
Turnover		-	(402,732)	-	(546,305)
Subtotal		-	\$1,199,594	-	\$1,099,476
Total Salaries		84.0	\$7,781,549	84.0	\$7,841,354
Benefits					
Payroll Accrual			43,432		43,180
Holiday			192,863		180,172
FICA			610,043		613,646
Retiree Health			417,097		371,735
Health Benefits			922,048		1,024,783
Retirement			1,503,406		1,526,588
Contract Stipends			66,181		66,181
Subtotal			\$3,755,070		\$3,826,285

Personnel

Department Of Corrections Healthcare Svcs

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		84.0	\$11,536,619	84.0	\$11,667,639
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$137,341		\$138,900
Statewide Benefit Assessment			\$265,706		\$266,411
Payroll Costs		84.0	\$11,802,325	84.0	\$11,934,050
Purchased Services					
University and College Services			111,746		113,397
Management & Consultant Services			25,000		25,000
Other Contracts			198,981		198,981
Medical Services			4,643,550		4,809,717
Subtotal			\$4,979,277		\$5,147,095
Total Personnel		84.0	\$16,781,602	84.0	\$17,081,145
Distribution By Source Of Funds					
General Revenue		84.0	\$16,781,602	84.0	\$17,081,145
Total All Funds		84.0	\$16,781,602	84.0	\$17,081,145

Performance Measures

Department Of Corrections Healthcare Svcs

Physician Encounters

Medical services are provided to inmates via department staff and contracted providers. The Rhode Island Department of Corrections uses this measure to gauge its responsiveness to the health needs of inmates. Early intervention by medical providers can reduce costs incurred through inmate hospitalization and emergency room usage. The figures below represent the number of inmate encounters with physicians.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	17,018	19,434	--	--

Performance for this measure is reported by state fiscal year.

Hospital Admissions

Hospital level care is a significant cost to the Rhode Island Department of Corrections, as it involves supervision and medical treatment costs. The department aims to reduce inmate hospitalization through early intervention when appropriate. RIDOC tracks this measure and analyzes patient data to determine the reason for any increases -- whether from greater hospitalization by multiple inmates or intensive use by a few inmates. The figures below represent the number of hospital admissions.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	197	165	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Corrections Community Corrections

Program Mission

The program mission is to provide correctional services and programs that encourages and assists offenders in modifying behavior to enable them to become productive law-abiding citizens. The program also provides sentencing options for inmates who pose a manageable risk to the community, and provides courts with comprehensive information to aid in judicial decision making.

Program Description

The Department's policy provides that the Department shall assist offenders in their rehabilitative efforts by affording them the opportunity to participate in essential rehabilitative services in the institutions and community and encourage offenders to become accountable for their actions. The program has three components: Probation and Parole, which provides supervision and services for those offenders under the jurisdiction of the court or the Parole Board and are subject to certain requirements as a condition for remaining in the community, including special low-ratio supervision and service programs for domestic violence and sex offenders (8,421 under active supervision in FY 2014); Community Programs, including discharge planning and case management services, and community confinement supervision through electronic monitoring and other means (successful completion for 345 inmates and unsuccessful completion for 127 inmates in FY 2014); and Victims Services, including automated offender information and advocacy.

Statutory History

Rhode Island was the first state to provide statewide probation services, enacted upon passage of an adult and juvenile probation law in 1899 under Chapter 664 of the Public Laws. Rhode Island General Laws (RIGL) 12-18-1 in 1926 established responsibility for the placement of offenders on probation under the appropriate state department. In 1972, the law was amended to place Probation under the aegis of the Department of Corrections. Parole and the powers of the Parole Board were established in 1915 under R.I.G.L. 13-8, with parole supervision responsibilities being set out in 13-8-17 (Reports and Control by the Division of Field Services).

The Interstate Compact Agreement, R.I.G.L. 13-9, enacted in 1936, permitted any person convicted of an offense in a state and placed on probation or released on parole, to reside in any other state under specific conditions of residency and supervision. In 2002, Rhode Island voted to adopt the newly revised Interstate compact for Adult Offender Supervision.

R.I.G.L. 12-19-6 (Pre-sentence Reports), enacted in 1956, required that pre-sentence reports be prepared for the court by Probation and Parole for offenders who plead guilty or nolo contendere on any charge for which a sentence of more than one year may be imposed.

Offender fees for probationers and parolees were established in 1994 under the authority of R.I.G.L. 42-56-10 (Powers of the Director) and 42-56-38 (Assessment of Costs).

R.I.G.L. 12-29 amended in 1997 requires that all domestic violence offenders attend a batterer's intervention program certified by the Batterer's Intervention Program Standard Oversight Committee, which is chaired by the Department of Corrections.

R.I.G.L. 13-8-30 enacted in 1999 requires lifetime supervision of sex offenders (1st and 2nd degree child molestation) overseen by the Rhode Island Parole Board to be supervised as if they were on parole.

R.I.G.L. 42-56-20.2 established the Community Confinement Program in 1989. In 1992, R.I.G.L. 42-56-20.3 established a community correctional program for women serving two years or less or awaiting trial.

Eligibility criteria were changed in 1992 and in 1994. As of January 1, 1995, R.I.G.L. 42-56-20.2 was changed to curtail all violent offenders and substance dealers from participating in the program.

The Budget

Department Of Corrections Community Corrections

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Probation Services	11,306,187	11,658,970	11,755,675	11,376,707	12,205,163
Parole Services	1,262,552	1,259,713	1,230,511	1,243,650	1,284,124
Community-based Programs	1,964,448	2,033,059	1,999,892	2,254,654	2,399,376
Victim Services	142,521	142,509	142,486	142,486	142,486
Community Corrections	57	7	958	1,437	1,282
Total Expenditures	\$14,675,765	\$15,094,258	\$15,129,522	\$15,018,934	\$16,032,431
Expenditures By Object					
Personnel	13,936,985	14,344,022	14,285,989	14,180,715	15,192,722
Operating Supplies and Expenses	737,138	698,486	831,741	826,427	827,917
Assistance and Grants	1,642	1,104	3,978	3,978	3,978
Subtotal: Operating Expenditures	14,675,765	15,043,612	15,121,708	15,011,120	16,024,617
Capital Purchases and Equipment	-	50,646	7,814	7,814	7,814
Total Expenditures	\$14,675,765	\$15,094,258	\$15,129,522	\$15,018,934	\$16,032,431
Expenditures By Funds					
General Revenue	14,543,881	14,972,310	15,035,529	14,912,556	15,957,837
Federal Funds	105,928	96,165	68,518	75,379	57,000
Restricted Receipts	25,956	25,783	25,475	30,999	17,594
Total Expenditures	\$14,675,765	\$15,094,258	\$15,129,522	\$15,018,934	\$16,032,431

Personnel

Department Of Corrections Community Corrections

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR OF COMMUNITY CONFINEMENT	00139A	1.0	110,462	1.0	112,656
PROBATION AND PAROLE SUPERVISOR	00C33A	9.0	825,782	9.0	841,966
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	00141A	1.0	89,142	1.0	95,680
HOME CONFINEMENT COORDINATOR	00133A	1.0	87,547	1.0	89,281
ASSISTANT PROBATION AND PAROLE	00138A	2.0	171,293	2.0	174,731
DEPUTY COMPACT ADMINISTRATOR (ADULT	00C31A	1.0	79,888	1.0	84,457
PROBATION AND PAROLE OFFICER II	00C29A	71.0	5,411,117	71.0	5,526,203
COMMUNITY PROGRAM COUNSELOR	00J27A	5.0	359,456	5.0	366,554
CORRECTIONAL OFFICER	00621A	6.0	403,268	6.0	411,260
PROBATION AND PAROLE OFFICER I	00C27A	8.0	492,931	8.0	499,976
ADMINISTRATIVE OFFICER	00324A	1.0	56,677	1.0	57,815
DATA CONTROL CLERK	00315A	1.0	45,476	1.0	46,389
PROBATION AND PAROLE AIDE	00318A	12.0	541,370	12.0	553,368
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	44,372	1.0	45,256
SENIOR WORD PROCESSING TYPIST	00312A	10.0	361,153	10.0	369,719
Subtotal		130.0	\$9,079,934	130.0	\$9,275,311
Briefing Time		-	46,666	-	47,870
Overtime		-	191,570	-	290,178
Turnover		-	(758,079)	-	(401,796)
Subtotal		-	(\$519,843)	-	(\$63,748)
Total Salaries		130.0	\$8,560,091	130.0	\$9,211,563
Benefits					
Payroll Accrual			49,477		51,878
Holiday			33,457		31,111
FICA			656,702		706,696
Retiree Health			560,237		532,235
Health Benefits			1,489,908		1,656,317
Retirement			2,018,464		2,184,602
Contract Stipends			13,281		13,281
Subtotal			\$4,821,526		\$5,176,120
Total Salaries and Benefits		130.0	\$13,381,617	130.0	\$14,387,683
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,936		\$110,674
Statewide Benefit Assessment			\$357,214		\$381,525
Payroll Costs		130.0	\$13,738,831	130.0	\$14,769,208

Personnel

Department Of Corrections Community Corrections

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			186,884		168,514
Medical Services			255,000		255,000
Subtotal			\$441,884		\$423,514
Total Personnel		130.0	\$14,180,715	130.0	\$15,192,722
Distribution By Source Of Funds					
General Revenue		130.0	\$14,074,374	130.0	\$15,118,156
Federal Funds		-	\$75,342	-	\$56,972
Restricted Receipts		-	\$30,999	-	\$17,594
Total All Funds		130.0	\$14,180,715	130.0	\$15,192,722

Performance Measures

Department Of Corrections Community Corrections

Adult Probation

The number of offenders on probation affects caseload ratios, measured by the average number of offenders overseen by one probation officer. RIDOC has had a history of high caseloads but has brought averages down over the last several years. A reduction in the number of offenders as well as caseload management techniques has moved some offenders to lower levels of supervision when appropriate. The figures below represent the number of active offenders on probation.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	8,805	6,051	5,646	--	--

Performance for this measure is reported by state fiscal year.

Field Visits

In addition to the individuals on probation and parole, the Rhode Island Department of Corrections oversees the Community Confinement program. Community Confinement is a community-based program that provides an alternative to placement in the Adult Correctional Institutions (ACI). The District, Superior and Family Courts may order home confinement for selected inmates who pose a manageable risk to the community and require structured supervision. RIDOC expects that more frequent visits to home confinees will ensure compliance with conditions set by the Court. The figures below represent the percentage of home confinees receiving at least one field visit per month.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	56%	60.2%	60.2%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Corrections Internal Service Programs

Program Mission

The program mission is to provide the most cost-effective delivery of goods and services, including those manufactured by inmates, to other state programs.

Program Description

There are various services required by state-operated programs that are provided on a centralized basis, whose costs are borne by the user agencies through a charge system, which allocates the costs of delivery of the goods and services. These Internal Service programs are presented for display purposes, as the costs are reflected in the budgets of the user agencies. There are two such programs in the Department of Corrections: the Central Distribution Center, which purchases \$5.3 million in food and cleaning, household and office supplies for distribution to state agencies; and Correctional Industries, which employs 146 inmates to provide \$3.9 million in printing, furniture restoration, license plate production, auto maintenance, clothing and linens, groundskeeping, janitorial, office moving, and a variety of other services to state, municipal and non-profit agencies.

Statutory History

The Department of Administration is authorized to establish a system of rotary funds in RIGL 35-5. RIGL 35-5-8 and 9 identifies services and procedures for the State General Store. RIGL 13-7-1, the State Use Law, allows prison-made goods and services to be sold to state agencies, municipalities, and non-profit organizations.

The Budget

Department Of Corrections Internal Service Programs

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	10,313,758	10,064,067	14,444,351	14,054,451	13,996,149
Internal Services	<i>[10,313,758]</i>	<i>[10,064,067]</i>	<i>[14,444,351]</i>	<i>[14,054,451]</i>	<i>[13,996,149]</i>
Total Expenditures	\$10,313,758	\$10,064,067	\$14,444,351	\$14,054,451	\$13,996,149
Expenditures By Object					
Personnel	3,098,138	2,517,941	3,111,073	2,680,471	2,632,838
Operating Supplies and Expenses	7,091,970	6,909,958	10,604,043	10,634,076	10,634,076
Assistance and Grants	88,574	88,190	214,235	214,235	214,235
Subtotal: Operating Expenditures	10,278,682	9,516,089	13,929,351	13,528,782	13,481,149
Capital Purchases and Equipment	35,076	547,978	515,000	525,669	515,000
Total Expenditures	\$10,313,758	\$10,064,067	\$14,444,351	\$14,054,451	\$13,996,149
Expenditures By Funds					
Other Funds	10,313,758	10,064,067	14,444,351	14,054,451	13,996,149
Total Expenditures	\$10,313,758	\$10,064,067	\$14,444,351	\$14,054,451	\$13,996,149

Personnel

Department Of Corrections Internal Service Programs

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR INDUSTRIES	00137A	1.0	97,860	1.0	99,825
CHIEF DISTRIBUTION OFFICER	00831A	1.0	75,022	1.0	76,528
INDUSTRIES GENERAL SUPERVISOR (ACI)	0C628A	2.0	147,160	2.0	150,114
ASSISTANT CHIEF DISTRIBUTION OFFICER	00328A	1.0	71,956	1.0	73,401
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	68,297	1.0	69,668
PRINTING SHOP SUPERVISOR (ACI)	0C623A	2.0	120,400	2.0	123,510
METAL STAMPING SHOP SUPERVISOR (ACI)	0C621A	1.0	60,148	1.0	61,356
HORTICULTURE SHOP SUPERVISOR (ACI)	0C622A	1.0	58,276	1.0	59,447
AUTO BODY SHOP SUPERVISOR (ACI)	0C622A	1.0	57,097	1.0	58,565
JANITORIAL/MAINTENANCE SUPERVISOR	0C621A	1.0	56,638	1.0	57,746
GARMENT SHOP SUPERVISOR (ACI)	0C621A	1.0	55,380	1.0	58,644
FURNITURE/UPHOLSTERY REPAIR SHOP	0C622A	2.0	109,076	2.0	110,216
MARKETING/SALES MANAGER (PRISON STOREKEEPER (ACI))	0C626A	1.0	53,387	1.0	56,239
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C617A	1.0	49,284	1.0	50,788
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	47,507	1.0	49,584
SENIOR INSPECTOR (DIVISION OF PURCHASES)	00318A	1.0	46,222	1.0	47,150
SENIOR RECONCILIATION CLERK	00314A	1.0	45,908	1.0	46,819
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	42,587	1.0	44,522
WAREHOUSE WORKER (CORRECTIONS)	00313A	6.0	244,830	6.0	249,745
RECONCILIATION CLERK	00310A	1.0	33,353	1.0	34,023
Subtotal		28.0	\$1,540,388	28.0	\$1,577,890
Overtime		-	22	-	84
Turnover		-	(54,058)	-	(70,397)
Subtotal		-	(\$54,036)	-	(\$70,313)
Total Salaries		28.0	\$1,486,352	28.0	\$1,507,577
Benefits					
Payroll Accrual			8,458		7,686
Holiday			3,403		3,403
FICA			113,966		115,590
Retiree Health			100,327		90,450
Health Benefits			327,472		328,433
Retirement			361,624		371,447
Contract Stipends			14,092		14,092
Subtotal			\$929,342		\$931,101
Total Salaries and Benefits		28.0	\$2,415,694	28.0	\$2,438,678
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$86,275		\$87,096
Statewide Benefit Assessment			\$63,912		\$64,822
Payroll Costs		28.0	\$2,479,606	28.0	\$2,503,500

Personnel

Department Of Corrections Internal Service Programs

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			75,000		15,000
University and College Services			100,000		100,000
Clerical and Temporary Services			10,971		45
Other Contracts			12,894		12,293
Design and Engineering Services			2,000		2,000
Subtotal			\$200,865		\$129,338
Total Personnel		28.0	\$2,680,471	28.0	\$2,632,838
Distribution By Source Of Funds					
Other Funds		28.0	\$2,680,471	28.0	\$2,632,838
Total All Funds		28.0	\$2,680,471	28.0	\$2,632,838

Agency

Judicial Department - Constitution

Agency Mission

In our mission to administer justice while maintaining our independence, we are duty bound to act with unflinching honor to serve and protect the ideals of democracy for the citizens of this state.

Agency Description

Rhode Island has a unified court system composed of six statewide courts. The Supreme Court is the court of last resort, the Superior Court is the court of general jurisdiction, and the Family, District, Traffic Tribunal, and Workers' Compensation Courts are courts of limited jurisdiction.

The entire system in Rhode Island is state-funded with the exception of probate courts, which are the responsibility of cities and towns, and the municipal courts, which are local courts of limited jurisdiction. The Chief Justice of the Supreme Court is the executive head of the Rhode Island Judiciary and has authority over the judicial budget. The Chief Justice appoints the State Court Administrator and an administrative staff to handle budgetary and general administrative functions. Under the direction of the Chief Justice, the State Court Administrator has control of judicial appropriations for all state courts, except those as provided otherwise by law. Each court has responsibility over its own operations and has a chief judge who appoints an administrator to handle internal court management.

Statutory History

The Judicial is one of the three branches of government defined in the Rhode Island Constitution. The powers and jurisdictions of the six courts are identified in the Rhode Island General Laws as follows: Title 8 Chapter 1, Supreme Court; Title 8 Chapter 2, Superior Court; Title 8 Chapter 10, Family Court; Title 8 Chapter 8, District Court; Title 28 Chapter 30, Workers' Compensation Court; and, Title 8 Chapter 8.2, Traffic Tribunal.

The budgetary and finance controls of the Judiciary are identified in the Rhode Island General Laws as follows: Title 8 Section 8-15-4, Appointment of Court Administrator and Assistants; Title 35 Section 35-3-1, Budget Officer – General Powers and Duties; Title 36 Section 36-4-2.1, Exemption from Merit System; Title 36 Section 36-4-16.4, Salaries of Directors, Judges, and Workers' Compensation Judges; Title 36 Section 36-6-1, Controller – Duties in General; and Title 37 Section 37-8-1, State House – State Office Building – Courthouses.

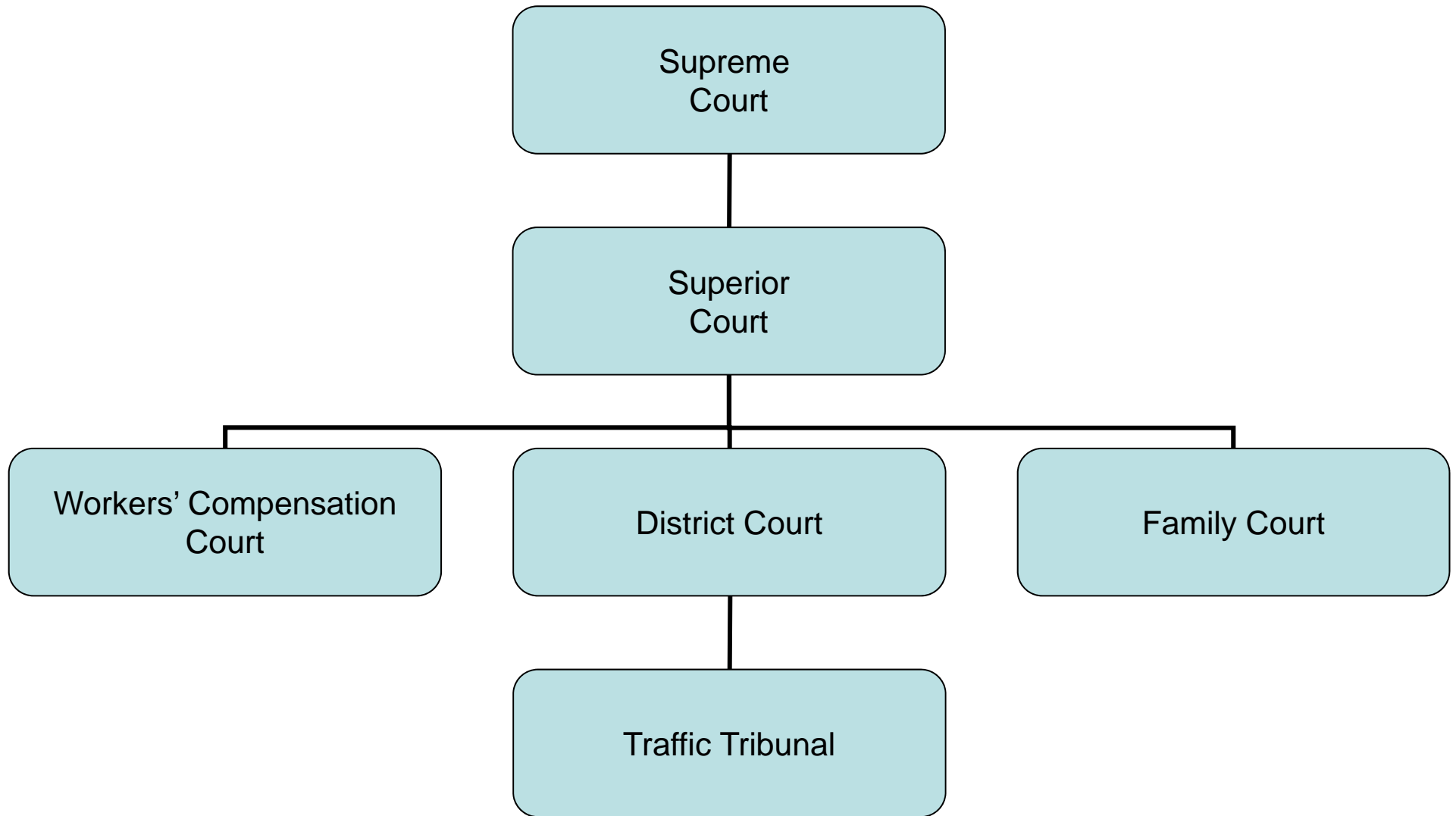
Budget

Judicial Department - Constitution

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Supreme Court	35,142,134	34,827,694	33,830,617	35,183,988	35,435,932
Superior Court	21,804,400	22,045,433	22,493,957	23,085,632	23,560,346
Family Court	21,202,853	22,352,346	20,955,333	23,356,449	23,932,580
District Court	11,825,392	12,163,405	11,801,337	12,239,032	12,554,797
Traffic Tribunal	7,933,583	8,326,527	8,760,119	8,430,692	8,542,221
Worker's Compensation Court	7,359,644	7,228,824	7,712,640	7,614,932	7,763,807
Judicial Tenure & Discipline	113,327	107,834	115,513	119,161	121,527
Total Expenditures	\$105,381,333	\$107,052,063	\$105,669,516	\$110,029,886	\$111,911,210
Expenditures By Object					
Personnel	77,958,128	80,944,971	82,121,565	84,155,070	86,310,075
Operating Supplies and Expenses	12,785,276	11,167,757	10,607,659	12,328,515	12,186,613
Assistance and Grants	10,470,823	10,652,587	10,951,188	10,483,921	10,341,635
Subtotal: Operating Expenditures	101,214,227	102,765,315	103,680,412	106,967,506	108,838,323
Capital Purchases and Equipment	4,167,106	4,286,748	1,989,104	3,062,380	3,072,887
Total Expenditures	\$105,381,333	\$107,052,063	\$105,669,516	\$110,029,886	\$111,911,210
Expenditures By Funds					
General Revenue	87,871,336	91,551,391	91,636,668	94,058,445	95,797,046
Federal Funds	3,411,809	2,986,862	1,909,247	3,190,765	3,217,720
Restricted Receipts	10,393,917	10,426,434	10,773,601	11,346,527	10,396,444
Operating Transfers from Other Funds	3,704,271	2,087,376	1,350,000	1,434,149	2,500,000
Total Expenditures	\$105,381,333	\$107,052,063	\$105,669,516	\$110,029,886	\$111,911,210
FTE Authorization	723.3	726.3	723.3	723.3	723.3

The Agency

Judicial Department



Personnel

Judicial Department - Constitution Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified		723.3	53,361,542	723.3	54,662,407
Subtotal		723.3	\$53,361,542	723.3	\$54,662,407
Overtime		-	466,542	-	413,044
Stipends		-	15,100	-	15,100
Temporary and Seasonal		-	577,545	-	744,900
Turnover		-	(\$2,215,437)	-	(\$2,073,259)
Subtotal		-	(\$1,156,250)	-	(\$900,215)
Total Salaries		723.3	\$52,205,292	723.3	\$53,762,192
Benefits					
Payroll Accrual			294,292		297,963
FICA			3,673,240		3,751,714
Retiree Health			2,789,551		2,502,856
Health Benefits			8,091,825		8,791,745
Retirement			13,030,598		13,252,269
Workers Compensation			1,800		1,800
Subtotal			\$27,881,306		\$28,598,347
Total Salaries and Benefits		723.3	\$80,086,598	723.3	\$82,360,539
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,930		\$112,843
Statewide Benefit Assessment			\$2,220,187		\$2,263,182
Payroll Costs		723.3	\$82,306,785	723.3	\$84,623,721
Purchased Services					
Information Technology			519,140		549,140
Clerical and Temporary Services			245,719		53,214
Management & Consultant Services			126,426		127,000
Legal Services			413,985		413,985
Other Contracts			388,323		388,323
Training and Educational Services			56,640		56,640
Design and Engineering Services			86,052		86,052
Medical Services			12,000		12,000
Subtotal			\$1,848,285		\$1,686,354
Total Personnel		723.3	\$84,155,070	723.3	\$86,310,075
Distribution By Source Of Funds					
General Revenue		653.0	\$73,751,712	653.0	\$75,683,693
Federal Funds		12.3	\$1,961,597	12.3	\$2,004,727
Restricted Receipts		58.0	\$8,441,761	58.0	\$8,621,655
Total All Funds		723.3	\$84,155,070	723.3	\$86,310,075

The Program

Judicial Department - Constitution Supreme Court

Program Mission

Provide timely review of all decisions appealed from the lower courts.

Provide overall administrative direction to the unified court system.

Regulate the admission, registration, and discipline of attorneys to the Rhode Island Bar.

Program Description

The Supreme Court Program includes the budget for the Court as well as the Administrative Office of State Courts, and the State Law Library.

The Court portion of the budget covers the justices, their secretarial and legal staff, the law clerk department, and the Supreme Court Clerk's Office. Through this portion of the budget the Supreme Court fulfills its role as the court of last resort. The Court also renders advisory opinions to the legislative and executive branches of government; issues writs of habeas corpus, mandamus, certiorari and certain other prerogative writs; and regulates the admission, registration and discipline of members of the Rhode Island Bar.

Administrative services include all budgetary, personnel and purchasing functions; technology services; facilities and operations, which includes the maintenance of courthouse and judicial buildings as well as security; programming for judicial education; the collection of court-ordered restitution, fines, fees and costs; judicial records center; and research and statistical analysis.

The State Law Library is the only complete, public legal reference service in Rhode Island, and it operates under the Supreme Court. The Library has over 110,000 volumes and also provides access to computer aided legal research.

Other major activities of the Supreme Court include domestic violence training and monitoring, mandatory continuing legal education, appellate screening, alternative dispute resolution, disciplinary counsel, community outreach and public relations, and the interpreter program.

Statutory History

The Supreme Court is the only constitutionally established court and is identified in Article X of the Rhode Island State Constitution. The organization, jurisdiction and powers of the Supreme Court are described in Title 8 Chapter 1 of the Rhode Island General Laws, and the administrative authority of the court is established by Title 8 Chapter 15. Other statutes relating to the Supreme Court include Title 8 Chapters 3 through 7 of the Rhode Island General Laws.

The Budget

Judicial Department - Constitution Supreme Court

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Supreme Court Operations	31,750,390	31,216,042	30,288,377	31,641,748	31,893,692
Defense of Indigents	3,391,744	3,611,652	3,542,240	3,542,240	3,542,240
Total Expenditures	\$35,142,134	\$34,827,694	\$33,830,617	\$35,183,988	\$35,435,932
Expenditures By Object					
Personnel	18,899,162	19,658,688	19,796,444	19,753,563	20,276,847
Operating Supplies and Expenses	7,982,434	6,799,613	7,463,567	7,941,812	7,764,225
Assistance and Grants	4,260,777	4,629,281	4,663,502	4,643,615	4,543,615
Subtotal: Operating Expenditures	31,142,373	31,087,582	31,923,513	32,338,990	32,584,687
Capital Purchases and Equipment	3,999,761	3,740,112	1,907,104	2,844,998	2,851,245
Total Expenditures	\$35,142,134	\$34,827,694	\$33,830,617	\$35,183,988	\$35,435,932
Expenditures By Funds					
General Revenue	29,009,184	29,756,749	29,862,882	30,366,868	30,649,257
Federal Funds	75,622	168,518	151,954	120,627	123,289
Restricted Receipts	2,353,057	2,815,051	2,465,781	3,262,344	2,163,386
Operating Transfers from Other Funds	3,704,271	2,087,376	1,350,000	1,434,149	2,500,000
Total Expenditures	\$35,142,134	\$34,827,694	\$33,830,617	\$35,183,988	\$35,435,932

Personnel

Judicial Department - Constitution Supreme Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF JUSTICE (SUPREME COURT)	08809F	1.0	226,396	1.0	230,925
ASSOCIATE JUSTICE	08808F	4.0	772,015	4.0	787,238
STATE COURT ADMINISTRATOR	08848A	1.0	170,953	1.0	174,322
CHIEF DISCIPLINARY COUNSEL	08844A	1.0	148,622	1.0	151,538
EXECUTIVE ASSISTANT FOR POLICY AND	08843A	1.0	144,809	1.0	147,669
EXECUTIVE DIRECTOR (JUDICIAL)	08844A	1.0	143,647	1.0	146,494
DIRECTOR OF FINANCE/ASSOCIATE	08844A	1.0	143,272	1.0	146,065
DEPUTY ADMINISTRATOR (STATE COURTS)	08845A	1.0	141,295	1.0	144,121
CHIEF SUPERVISORY CLERK	08842A	2.0	263,455	2.0	268,623
DEPUTY EXECUTIVE	08841A	1.0	129,124	1.0	131,657
CLERK PRO-TEMPORE	08841A	1.0	115,344	1.0	117,651
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	109,156	1.0	111,299
DEPUTY DISCIPLINARY COUNSEL	08837A	1.0	109,092	1.0	111,191
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	107,468	1.0	109,567
CHIEF STAFF ATTORNEY	08835A	1.0	105,209	1.0	107,225
DIRECTOR OF CONSUMER	08835A	1.0	102,365	1.0	104,369
ASSISTANT DIRECTOR POLICY OFFICE	08839A	7.0	715,174	7.0	733,965
PUBLIC INFORMATION OFFICER	04435A	1.0	101,573	1.0	103,351
PRINCIPAL COURT FUNCTIONAL SPECIALIST	04436A	1.0	101,003	1.0	102,987
STAFF ATTORNEY IV	00834A	1.0	97,923	1.0	99,817
LAW LIBRARIAN	08836A	1.0	94,384	1.0	96,271
SOFTWARE SUPPORT SPECIALIST	04433A	5.0	467,265	5.0	475,897
ASSISTANT DISCIPLINARY COUNSEL	08831A	2.0	175,895	2.0	179,359
SENIOR DEVELOPER (JUDICIAL)	08835A	1.0	85,279	1.0	86,992
EXECUTIVE DIRECTOR/EXECUTIVE	08831A	1.0	84,207	1.0	85,828
ADMINISTRATIVE CLERK	08829A	1.0	83,879	1.0	85,481
PROJECT MANAGER	04430A	5.0	410,640	5.0	418,358
PRINCIPAL SUPERVISORY CLERK	08830A	2.0	161,241	2.0	164,404
ADMINISTRATIVE ASSISTANT	04429A	3.0	238,031	3.0	242,767
ASSISTANT ADMINISTRATOR/MANAGEMENT AND	08834A	1.0	79,046	1.0	81,836
SPECIAL ASSISTANT	08829A	2.0	158,007	2.0	161,143
CONFIDENTIAL INVESTIGATOR	08831A	1.0	77,379	1.0	78,927
STAFF ATTORNEY	08829A	4.7	355,622	4.7	362,666
FISCAL MANAGEMENT OFFICER (JUDICIAL)	08832A	1.0	75,335	1.0	78,077
ADMINISTRATIVE CLERK OF OFFICE SERVICES	04427A	1.0	73,330	1.0	74,705
PROJECT MANAGER (JUDICIAL)	08830A	2.0	145,239	2.0	148,151
STAFF ATTORNEY II	08830A	2.0	144,673	2.0	150,762
PRINCIPAL DEPUTY CLERK (SYSTEMS)	05725A	1.0	72,179	1.0	73,507
SENIOR FISCAL OFFICER (JUDICIAL)	04432A	1.0	70,756	1.0	74,888
COORDINATOR, SPECIAL PROJECTS	08827A	6.0	417,754	6.0	426,081
PRINCIPAL ASSISTANT ADMINISTRATOR	08825A	1.0	68,448	1.0	69,788
SPECIAL ASSISTANT (JUDICIAL)	08829A	1.0	65,622	1.0	67,938
BAR ADMINISTRATOR (JUDICIAL)	08829A	1.0	64,708	1.0	69,415
PRINCIPAL ADMINISTRATIVE CLERK	04425A	2.0	128,661	2.0	131,221
PRINCIPAL DEPUTY CLERK (SYSTEMS)	08825A	1.0	64,052	1.0	65,333

Personnel

Judicial Department - Constitution Supreme Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
OFFICE MANAGER	04424A	3.0	184,623	3.0	188,231
PRINCIPAL ASSISTANT ADMINISTRATOR	08825A	2.0	122,280	2.0	124,731
ASSISTANT BUILDING & GROUNDS OFFICER	00322A	4.0	241,534	4.0	246,364
STAFF ATTORNEY I	08828A	1.0	60,059	1.0	61,260
SENIOR MONITORING AND EVALUATION	08825A	2.0	119,391	2.0	121,757
OFFICE MANAGER (JUDICIAL)	08824A	1.0	58,655	1.0	59,828
EXECUTIVE SECRETARY	04423A	1.0	56,891	1.0	58,029
SENIOR MANAGEMENT ANALYST	04423A	5.0	282,538	5.0	288,102
ASSISTANT SUPERVISING CLERK	04422A	2.0	111,413	2.0	113,602
ADMINISTRATIVE ASSISTANT	08822A	4.0	214,512	4.0	218,800
SENIOR MANAGEMENT ANALYST (JUDICIAL)	04423A	2.0	105,444	2.0	109,961
LAW CLERK (JUDICIARY)	08823A	17.0	896,191	17.0	908,535
CHAMBER LAW CLERK (JUDICIAL)	08823A	11.0	577,443	11.0	588,929
DEPUTY LAW LIBRARIAN	04426A	1.0	51,873	1.0	52,910
SENIOR ADMINISTRATIVE AIDE	04421A	0.6	29,966	0.6	30,326
SENIOR MONITORING AND EVALUATION	04425A	1.0	49,698	1.0	50,691
ADMINISTRATIVE AIDE	04416A	1.0	49,692	1.0	53,273
MONITORING & EVALUATION SPECIALIST	08823A	3.0	148,468	3.0	154,669
ADMINISTRATIVE ASSISTANT II (JUDICIAL)	08820A	1.0	49,178	1.0	51,243
FACILITIES AND OPERATIONS OFFICER	00320A	1.0	49,178	1.0	51,243
RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE	04418A	3.0	146,962	3.0	149,864
ADMINISTRATIVE ASSISTANT II	08815A	1.0	48,692	1.0	49,648
DEPUTY CLERK	04420A	5.0	241,574	5.0	247,593
CONFIDENTIAL SECRETARY	08817A	1.0	47,567	1.0	48,518
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION	04418A	1.0	46,922	1.0	47,861
ADMINISTRATIVE ASSISTANT II	04415A	2.0	90,030	2.0	91,791
FACILITIES AND OPERATIONS OFFICER	0J320A	1.0	42,160	1.0	43,003
SECOND ASSISTANT LAW LIBRARIAN	04411A	0.8	32,857	0.8	33,492
PRINCIPAL CLERK TYPIST	04410A	1.0	35,917	1.0	36,635
ADMINISTRATIVE AIDE	08810A	0.6	20,676	0.6	21,082
JANITOR (JUDICIAL)	00307A	1.0	33,287	1.0	34,656
Subtotal		160.7	\$12,055,198	160.7	\$12,316,496

Personnel

Judicial Department - Constitution Supreme Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	281,857	-	281,857
Stipends		-	5,500	-	5,500
Temporary and Seasonal		-	48,750	-	65,000
Turnover		-	(385,335)	-	(373,188)
Subtotal		-	(\$49,228)	-	(\$20,831)
Total Salaries		160.7	\$12,005,970	160.7	\$12,295,665
Benefits					
Payroll Accrual			66,829		67,979
FICA			858,828		878,545
Retiree Health			730,869		663,296
Health Benefits			1,850,691		2,022,891
Retirement			2,912,316		2,995,761
Subtotal			\$6,419,533		\$6,628,472
Total Salaries and Benefits		160.7	\$18,425,503	160.7	\$18,924,137
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$114,354		\$117,356
Statewide Benefit Assessment			\$502,906		\$513,806
Payroll Costs		160.7	\$18,928,409	160.7	\$19,437,943
Purchased Services					
Information Technology			490,440		520,440
Clerical and Temporary Services			20,031		3,781
Management & Consultant Services			7,000		7,000
Legal Services			87,185		87,185
Other Contracts			126,446		126,446
Training and Educational Services			30,000		30,000
Design and Engineering Services			64,052		64,052
Subtotal			\$825,154		\$838,904
Total Personnel		160.7	\$19,753,563	160.7	\$20,276,847
Distribution By Source Of Funds					
General Revenue		150.7	\$17,911,882	150.7	\$18,401,486
Federal Funds		1.0	\$120,580	1.0	\$123,241
Restricted Receipts		9.0	\$1,721,101	9.0	\$1,752,120
Total All Funds		160.7	\$19,753,563	160.7	\$20,276,847

The Program

Judicial Department - Constitution Superior Court

Program Mission

Provide timely and fair adjudication of all cases within the jurisdiction of the Superior Court.

Maintain a complete and accurate record for all cases that are filed with the Superior Court.

Provide a written transcript of any proceeding or appeal.

Program Description

The program budget for Superior Court includes the operation of the Court itself, administrative services, and the operation of the clerks' offices.

Superior Court has four locations: Providence/Bristol, Kent, Washington, and Newport Counties. It has jurisdiction over all felony cases and misdemeanor cases which have been appealed or waived from the District Court. The Court also hears all civil cases where the amount at issue exceeds \$10,000, equity cases wherein injunctive relief is sought, civil cases that are appealed from the District Court, and all probate and zoning appeals. The Superior Court has concurrent original jurisdiction with the District Court in all other actions at law in which the amount in controversy exceeds \$5,000 yet does not exceed \$10,000. The administrative office of the Court handles all case scheduling, supervises the court secretaries and stenographers, and provides other administrative services.

Each Court location has a clerk's office which is responsible for maintaining the records of the court. This includes creating files for each case, filing all papers that are received, updating the record in each case to reflect court proceedings and the papers that have been filed, and maintaining and marking all exhibits of evidence.

Other major programs include jury selection, court-annexed arbitration, court ordered restitution, and administration of jurors' fees and expenses. In FY 1995, a Gun Court was established to adjudicate offenses where guns are involved and the planning process began for the Adult Drug Court. In FY 2002, the Adult Drug Court was established preceded by the FY 2001 establishment of the Business Calendar.

Statutory History

The Superior Court is a statutorily authorized court. The jurisdiction and sessions of the court, and the role and responsibilities of the clerks, secretaries and stenographers of the court are outlined in Title 8 Chapters 2 through 7 of the Rhode Island General Laws.

The Budget

Judicial Department - Constitution Superior Court

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Superior Court Operations	20,181,982	20,457,106	20,693,191	21,487,163	21,848,893
Jury Operations	1,622,418	1,588,327	1,800,766	1,598,469	1,711,453
Total Expenditures	\$21,804,400	\$22,045,433	\$22,493,957	\$23,085,632	\$23,560,346
Expenditures By Object					
Personnel	18,034,115	18,254,022	18,729,305	19,180,084	19,693,523
Operating Supplies and Expenses	1,252,975	1,300,798	1,145,063	1,298,465	1,301,863
Assistance and Grants	2,491,628	2,460,863	2,607,589	2,532,025	2,489,902
Subtotal: Operating Expenditures	21,778,718	22,015,683	22,481,957	23,010,574	23,485,288
Capital Purchases and Equipment	25,682	29,750	12,000	75,058	75,058
Total Expenditures	\$21,804,400	\$22,045,433	\$22,493,957	\$23,085,632	\$23,560,346
Expenditures By Funds					
General Revenue	21,487,253	21,736,162	22,144,027	22,693,155	23,209,940
Federal Funds	110,376	104,171	47,552	92,477	50,406
Restricted Receipts	206,771	205,100	302,378	300,000	300,000
Total Expenditures	\$21,804,400	\$22,045,433	\$22,493,957	\$23,085,632	\$23,560,346

Personnel

Judicial Department - Constitution Superior Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
PRESIDING JUSTICE (SUPERIOR COURT)	08807F	1.0	203,829	1.0	207,906
ASSOCIATE JUSTICE	08805F	21.0	3,601,802	21.0	3,674,625
SPECIAL MAGISTRATE	08803F	1.0	170,117	1.0	173,520
MAGISTRATE	08803F	2.0	325,822	2.0	332,287
ADMINISTRATIVE CLERK	08846A	1.0	159,728	1.0	162,922
GENERAL MAGISTRATE	08803F	1.0	159,259	1.0	162,444
CLERK (PROVIDENCE COUNTY)	08839A	1.0	124,550	1.0	126,928
ADMINISTRATOR, ARBITRATION PROGRAM	08839A	1.0	100,592	1.0	102,573
GENERAL CHIEF CLERK	08835A	1.0	93,807	1.0	95,683
CLERK (NEWPORT COUNTY)	08832A	1.0	91,857	1.0	93,694
DEPUTY ADMINISTRATOR/CLERK	08834A	1.0	90,574	1.0	92,393
JURY COMMISSIONER	08837A	1.0	86,630	1.0	93,081
CONFIDENTIAL INVESTIGATOR	08831A	1.0	86,591	1.0	88,323
CLERK (WASHINGTON COUNTY)	08832A	1.0	84,234	1.0	85,894
ASSISTANT ADMINISTRATOR/MANAGEMENT AND CLERK (KENT COUNTY)	08834A	1.0	82,371	1.0	83,994
ADMINISTRATIVE CLERK	08829A	2.0	162,293	2.0	165,464
SPECIAL ASSISTANT (JUDICIAL)	08829A	1.0	77,275	1.0	80,002
ASSOCIATE JURY COMMISSIONER	08833A	1.0	76,319	1.0	77,823
PROJECT MANAGER	08830A	2.0	149,545	2.0	156,686
PROJECT COORDINATOR	04426A	1.0	70,970	1.0	72,377
SUPERVISING CLERK	08826A	2.0	141,558	2.0	144,376
SUPERVISING CLERK	04426A	1.0	68,906	1.0	70,285
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	08828A	1.0	68,809	1.0	70,186
COURT REPORTER	00127A	27.7	1,905,693	27.7	1,968,599
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	1.0	68,119	1.0	69,469
PROJECT MANAGER (JUDICIAL)	08830A	1.0	67,156	1.0	72,126
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04424A	1.0	64,188	1.0	65,979
ASSISTANT MANAGER OF CALENDAR SERVICES	04423A	1.0	63,316	1.0	64,447
DEPUTY CLERK I	04424A	3.0	186,581	3.0	192,625
ASSISTANT SUPERVISING CLERK	04422A	2.0	122,944	2.0	125,307
ASSISTANT MANAGER OF CALENDAR SERVICES COORDINATOR, SPECIAL PROJECTS	04423A	1.0	60,770	1.0	61,985
08827A	1.0	57,756	1.0	61,047	
SENIOR ADMINISTRATIVE AIDE	04421A	1.0	57,593	1.0	58,717
PRODUCTION SYSTEMS SPECIALIST	04420A	1.0	55,776	1.0	56,855
ASSISTANT ADMINISTRATIVE OFFICER	08821A	1.0	54,778	1.0	55,874
LAW CLERK (JUDICIARY)	08823A	1.0	52,230	1.0	53,269
DEPUTY CLERK	04420A	4.0	208,011	4.0	212,141
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	2.0	103,986	2.0	107,655
COURT SECRETARY/JUDICIAL, SUPERIOR COURT	08823A	1.0	51,174	1.0	52,182
MANAGER OF CALENDAR SERVICES (OUT	04424A	1.0	50,433	1.0	53,241
DEPUTY CLERK (SUPERIOR COURT)	04420A	22.0	1,093,012	22.0	1,124,105
CONFIDENTIAL SECRETARY	08817A	1.0	47,567	1.0	48,518
ASSISTANT COURT SECRETARY/JUDICIAL	08821A	3.0	142,450	3.0	145,272
ELECTRONIC COURT REPORTER	04419A	1.0	46,305	1.0	47,231

Personnel

Judicial Department - Constitution Superior Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
ADMINISTRATIVE AIDE	04416A	1.0	45,131	1.0	48,288
POLICY AIDE	04418A	4.0	180,249	4.0	184,071
ELECTRONIC COURT REPORTER	00119A	2.0	89,000	2.0	91,904
SENIOR ADMINISTRATIVE AIDE	04417A	1.0	43,350	1.0	44,217
ASSISTANT CLERK (SUPERIOR COURT)	04418A	8.0	343,233	8.0	354,413
ADMINISTRATIVE ASSISTANT II	08815A	1.0	42,711	1.0	43,565
ADMINISTRATIVE AIDE	04415A	1.0	38,720	1.0	38,494
ADMINISTRATIVE ASSISTANT	08814A	1.0	36,892	1.0	38,336
GENERAL OPERATIONS ASSISTANT	04414A	9.0	322,741	9.0	335,244
RECORDS CLERK/DATA ENTRY AIDE	04410A	10.0	325,925	10.0	336,611
DATA ENTRY AIDE (JUDICIAL)	04410A	1.0	32,129	1.0	33,969
Subtotal		164.7	\$12,419,728	164.7	\$12,743,216
Overtime		-	41,385	-	41,385
Stipends		-	5,000	-	5,000
Temporary and Seasonal		-	37,737	-	45,400
Turnover		-	(429,705)	-	(446,013)
Subtotal		-	(\$345,583)	-	(\$354,228)
Total Salaries		164.7	\$12,074,145	164.7	\$12,388,988
Benefits					
Payroll Accrual			67,950		69,115
FICA			835,516		859,009
Retiree Health			560,376		508,635
Health Benefits			1,683,654		1,860,355
Retirement			3,041,697		3,090,267
Subtotal			\$6,189,193		\$6,387,381
Total Salaries and Benefits		164.7	\$18,263,338	164.7	\$18,776,369
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$110,659		\$113,728
Statewide Benefit Assessment			\$515,791		\$528,779
Payroll Costs		164.7	\$18,779,129	164.7	\$19,305,148

Personnel

Judicial Department - Constitution Superior Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			54,580		42,000
Legal Services			308,800		308,800
Other Contracts			20,575		20,575
Design and Engineering Services			5,000		5,000
Medical Services			12,000		12,000
Subtotal			\$400,955		\$388,375
Total Personnel		164.7	\$19,180,084	164.7	\$19,693,523
Distribution By Source Of Funds					
General Revenue		164.7	\$18,829,767	164.7	\$19,343,123
Federal Funds		-	\$50,317	-	\$50,400
Restricted Receipts		-	\$300,000	-	\$300,000
Total All Funds		164.7	\$19,180,084	164.7	\$19,693,523

The Program

Judicial Department - Constitution Family Court

Program Mission

Adjudicate the cases within the jurisdiction of the Family Court in a timely and fair manner.

Provide assistance to families involved in litigation before the court.

Program Description

The program budget for Family Court includes the operation of the Court itself, the administrative office of the Court, the clerks' offices, and the operation of several ancillary programs, including juvenile intake services, the Family Services Unit, the Collections Unit and the Court Appointed Special Advocate Unit.

The Family Court handles all criminal cases involving juveniles; juvenile status offenses, such as truancy and disobedience; all cases where parents have been charged with neglect, abandonment or abuse of their children; and other miscellaneous cases involving children, such as child marriages and paternity issues. The Court also hears all divorces and issues stemming from a divorce, such as orders for child support and temporary allowances.

The Court has offices in Providence, Kent, Newport and Washington Counties. There are clerks' offices in each of these locations, and the office staff is responsible for preparing all court calendars and maintaining records of the Court. All papers are filed with the clerk's office, and this office sets up a file for each case and maintains an up-to-date record of court proceedings and the papers that have been filed.

Because of the special nature of the Family Court, it provides a variety of services to families. For example, the Family Services Unit provides alcohol and drug screens and supervises visitation, in addition to providing investigative services to the court. The Child Support Collections Unit handles the collection and disbursement of child support payments. Specialty courts include the Juvenile Drug Court, the Family Treatment Drug Court, the Domestic Violence Court, the Truancy Court, and the Mental Health Court Clinic.

Statutory History

The Family Court is authorized by statute. The composition and jurisdiction of the Family Court is identified in Title 8 Chapter 10 of the Rhode Island General Laws.

The Budget

Judicial Department - Constitution Family Court

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	21,202,853	22,352,346	20,955,333	23,356,449	23,932,580
Total Expenditures	\$21,202,853	\$22,352,346	\$20,955,333	\$23,356,449	\$23,932,580
Expenditures By Object					
Personnel	18,064,501	19,581,798	19,288,647	20,573,321	21,115,881
Operating Supplies and Expenses	1,982,782	1,608,601	488,329	1,608,776	1,638,250
Assistance and Grants	1,141,050	1,114,613	1,149,857	1,084,694	1,084,531
Subtotal: Operating Expenditures	21,188,333	22,305,012	20,926,833	23,266,791	23,838,662
Capital Purchases and Equipment	14,520	47,334	28,500	89,658	93,918
Total Expenditures	\$21,202,853	\$22,352,346	\$20,955,333	\$23,356,449	\$23,932,580
Expenditures By Funds					
General Revenue	18,030,704	19,638,173	19,245,592	20,408,788	20,918,555
Federal Funds	3,172,149	2,714,173	1,709,741	2,947,661	3,014,025
Total Expenditures	\$21,202,853	\$22,352,346	\$20,955,333	\$23,356,449	\$23,932,580

Personnel

Judicial Department - Constitution Family Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF JUDGE, FAMILY COURT	08807F	1.0	203,829	1.0	207,924
ASSOCIATE JUSTICE	08805F	11.0	1,913,897	11.0	1,952,219
MAGISTRATE	08803F	8.0	1,281,545	8.0	1,307,017
MAGISTRATE OF THE FAMILY COURT	08803F	1.0	159,259	1.0	162,444
ADMINISTRATIVE CLERK	08846A	1.0	159,084	1.0	162,212
ADMINISTRATOR - CLERK (FAMILY COURT)	08843A	1.0	138,260	1.0	141,001
ADMINISTRATOR/DIRECTOR (CASA)(JUDICIAL)	08843A	1.0	137,993	1.0	142,864
DEPUTY EXECUTIVE	08841A	1.0	132,392	1.0	135,028
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	08840A	1.0	121,063	1.0	123,426
SENIOR POLICY ASSOCIATE	08838A	1.0	115,840	1.0	118,142
DEPUTY ADMINISTRATIVE CLERK (JUDICIAL)	08834A	1.0	102,648	1.0	104,624
DEPUTY ADMINISTRATOR/CLERK	08834A	2.0	195,613	2.0	204,408
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	08834A	2.0	191,571	2.0	195,358
ADMINISTRATIVE MANAGER	08834A	1.0	94,505	1.0	96,283
STAFF ATTORNEY V (JUDICIAL)	08836A	4.0	375,497	4.0	383,008
EXECUTIVE DIRECTOR/EXECUTIVE	08831A	1.0	88,434	1.0	90,202
STAFF ATTORNEY V	08836A	2.0	174,840	2.0	178,315
EXECUTIVE DIRECTOR	08836A	1.0	84,683	1.0	86,352
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	82,182	1.0	87,261
STAFF ATTORNEY III	08832A	8.0	656,783	8.0	672,479
PROJECT MANAGER (JUDICIAL)	08830A	1.0	81,476	1.0	83,105
EXECUTIVE DIRECTOR/EXECUTIVE	08831A	1.0	77,379	1.0	78,927
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	05728A	2.0	149,927	2.0	152,909
COURT REPORTER	00127A	15.0	1,055,228	15.0	1,075,766
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	08828A	6.0	416,216	6.0	430,451
ASSOCIATE EXECUTIVE ASSISTANT	08826A	1.0	66,704	1.0	67,977
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	66,218	1.0	67,543
CASA COORDINATOR	05722A	1.0	62,027	1.0	63,268
SUPERVISING DEPUTY CLERK (FAMILY COURT)	0J322A	6.0	364,457	6.0	371,743
SOCIAL CASEWORKER II (JUDICIAL)	05724A	8.0	475,031	8.0	488,594
VOLUNTEER COORDINATOR	0J322A	1.0	56,669	1.0	57,802
ADMINISTRATIVE COORDINATOR	0J320A	1.0	55,028	1.0	56,128
ADMINISTRATIVE ASSISTANT	0J320A	1.0	55,027	1.0	56,127
EXECUTIVE SECRETARY	08823A	2.0	108,998	2.0	112,236
MEDIATION COUNSELOR	0J320A	5.0	268,184	5.0	273,545
DEPUTY CLERK	0J320A	21.0	1,088,138	21.0	1,109,890
SENIOR ADMINISTRATIVE AIDE	0J317A	3.0	152,157	3.0	154,405
ADMINISTRATIVE ASSISTANT (JUDICIAL)	0J320A	1.0	49,998	1.0	50,997
DEPUTY CLERK (JUDICIAL)	0J320A	3.0	144,038	3.0	146,918
ELECTRONIC COURT REPORTER	00119A	9.6	457,829	9.6	471,602
SOCIAL CASEWORKER (JUDICIAL)	0J322A	2.0	94,055	2.0	95,935
DOMESTIC VIOLENCE LIAISON	0J318A	1.0	43,109	1.0	45,510
ADMINISTRATIVE ASSISTANT	0J315A	2.0	84,933	2.0	85,686
SENIOR DATA ENTRY OPERATOR	0J312A	12.0	503,450	12.0	511,837
ADMINISTRATIVE ASSISTANT (JUDICIAL)	08814A	1.0	41,286	1.0	42,246

Personnel

Judicial Department - Constitution Family Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
SENIOR DATA ENTRY OPERATOR	08812A	0.5	20,469	0.5	21,664
FISCAL CLERK	0J310A	1.0	40,558	1.0	41,369
ADMINISTRATIVE ASSISTANT II	08815A	0.6	22,967	0.6	23,689
CLERK TYPIST	0J305A	1.0	37,865	1.0	38,584
CLERK SECRETARY	0J314A	1.0	36,361	1.0	37,887
DATA ENTRY AIDE (JUDICIAL)	0J310A	8.0	279,502	8.0	286,747
DATA ENTRY AIDE	0J310A	4.0	137,288	4.0	139,867
Subtotal		173.7	\$13,002,490	173.7	\$13,291,521
Overtime		-	57,800	-	37,302
Stipends		-	1,800	-	1,800
Temporary and Seasonal		-	364,518	-	503,000
Turnover		-	(440,583)	-	(429,472)
Subtotal		-	(\$16,465)	-	\$112,630
Total Salaries		173.7	\$12,986,025	173.7	\$13,404,151
Benefits					
Payroll Accrual			70,983		72,174
FICA			900,172		921,875
Retiree Health			703,482		637,224
Health Benefits			1,975,911		2,191,220
Retirement			2,992,347		3,066,418
Workers Compensation			1,800		1,800
Subtotal			\$6,644,695		\$6,890,711
Total Salaries and Benefits		173.7	\$19,630,720	173.7	\$20,294,862
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$110,936		\$113,962
Statewide Benefit Assessment			\$541,125		\$553,144
Payroll Costs		173.7	\$20,171,845	173.7	\$20,848,006
Purchased Services					
Clerical and Temporary Services			141,375		7,200
Management & Consultant Services			119,426		120,000
Other Contracts			97,035		97,035
Training and Educational Services			26,640		26,640
Design and Engineering Services			17,000		17,000
Subtotal			\$401,476		\$267,875
Total Personnel		173.7	\$20,573,321	173.7	\$21,115,881
Distribution By Source Of Funds					
General Revenue		162.4	\$18,812,621	162.4	\$19,314,795
Federal Funds		11.3	\$1,760,700	11.3	\$1,801,086
Total All Funds		173.7	\$20,573,321	173.7	\$21,115,881

The Program

Judicial Department - Constitution District Court

Program Mission

Adjudicate the cases within the jurisdiction of the District Court in a timely and fair manner.

Maintain a complete and accurate record for every case.

Program Description

The District Court consists of a chief judge, an administrative judge and associate judges. The court is also served by two magistrates. The program budget for the District Court includes the cost of operation for the Court itself and the operation of the clerk's offices. The District Court handles all misdemeanor cases, all civil cases where the amount in dispute is under \$5,000, trespass and ejection cases between landlords and tenants, and all small claims, which includes certain civil cases where the amount in dispute is under \$2,500. The District Court also has concurrent jurisdiction with the Superior Court over all matters in which the amount in dispute is greater than \$5,000 but less than \$10,000. The District Court handles most felony bail hearings in capital and other serious cases. The District Court also holds hearings on commitments under the mental health and drug abuse laws and handles certain agency appeals. The Court has four locations, in Providence, Kent, Newport and Washington Counties, with a clerk's office at each location. The clerks' offices maintain all the records for the Court. As with the other courts, all papers are filed in the clerk's office. The office creates a file for every case and maintains an up-to-date record on what has happened in the case. In addition, the Pretrial Services Unit was established in FY 2002 to provide pre-arraignment and post-arraignment services to defendants.

Statutory History

The District Court is a statutorily authorized court. The powers and jurisdiction of the Court are defined in Title 8 Chapter 8 of the Rhode Island General Laws.

The Budget

Judicial Department - Constitution District Court

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	11,825,392	12,163,405	11,801,337	12,239,032	12,554,797
Total Expenditures	\$11,825,392	\$12,163,405	\$11,801,337	\$12,239,032	\$12,554,797
Expenditures By Object					
Personnel	10,069,829	10,287,863	10,083,519	10,758,280	11,072,544
Operating Supplies and Expenses	394,119	475,403	409,712	345,917	347,418
Assistance and Grants	1,335,081	1,285,798	1,283,606	1,114,835	1,114,835
Subtotal: Operating Expenditures	11,799,029	12,049,064	11,776,837	12,219,032	12,534,797
Capital Purchases and Equipment	26,363	114,341	24,500	20,000	20,000
Total Expenditures	\$11,825,392	\$12,163,405	\$11,801,337	\$12,239,032	\$12,554,797
Expenditures By Funds					
General Revenue	11,297,285	11,985,946	11,508,535	12,039,781	12,355,546
Federal Funds	53,662	-	-	30,000	30,000
Restricted Receipts	474,445	177,459	292,802	169,251	169,251
Total Expenditures	\$11,825,392	\$12,163,405	\$11,801,337	\$12,239,032	\$12,554,797

Personnel

Judicial Department - Constitution District Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF JUDGE DISTRICT COURT	08807F	1.0	186,844	1.0	190,580
ADMINISTRATIVE JUDGE	08805F	1.0	181,438	1.0	185,067
MAGISTRATE	08803F	1.0	173,737	1.0	177,212
ASSOCIATE JUDGE, DISTRICT COURT	08810F	11.0	1,791,726	11.0	1,849,498
ADMINISTRATIVE CLERK	08846A	1.0	161,219	1.0	164,414
DEPUTY EXECUTIVE	08841A	1.0	131,821	1.0	134,458
CHIEF CLERK OF DISTRICT COURTS	08840A	1.0	110,609	1.0	112,821
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	104,926	1.0	107,024
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	91,256	1.0	93,081
ADMINISTRATIVE CLERK (DISTRICT COURT)	04433A	1.0	90,978	1.0	92,798
CLERK (WASHINGTON COUNTY)	04432A	1.0	90,400	1.0	92,153
CLERK (NEWPORT COUNTY)	04432A	1.0	89,509	1.0	91,299
ASSISTANT ADMINISTRATOR/MANAGEMENT AND DEPUTY DIRECTOR (JUDICIAL)	08834A	1.0	82,998	1.0	85,928
ADMINISTRATIVE CLERK	04432A	1.0	81,717	1.0	83,691
ADMINISTRATIVE CLERK	04429A	1.0	78,410	1.0	79,933
SUPERVISING CLERK	04426A	2.0	139,279	2.0	142,065
ADMINISTRATIVE CLERK OF OFFICE SERVICES	04427A	1.0	67,219	1.0	68,564
DEPUTY CLERK I	04424A	3.0	194,504	3.0	198,386
DEPUTY CHIEF INVESTIGATOR	04426A	1.0	64,508	1.0	65,798
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	64,148	1.0	67,542
DEPUTY CHIEF INVESTIGATOR	04426A	2.0	127,550	2.0	130,102
ADMINISTRATIVE CLERK	08829A	1.0	62,074	1.0	65,625
ASSOCIATE EXECUTIVE ASSISTANT	08826A	3.0	171,527	3.0	176,987
SUPERVISING DEPUTY CLERK-TRAINING OFFICER	04423A	17.0	968,253	17.0	1,001,359
OFFICE MANAGER	04424A	2.0	113,628	2.0	117,597
ADMINISTRATIVE ASSISTANT TO CHIEF	08826A	1.0	55,534	1.0	57,212
ASSISTANT CLERK/RESEARCH	04418A	1.0	51,188	1.0	52,212
DEPUTY CLERK	04420A	1.0	44,698	1.0	46,875
GENERAL OPERATIONS ASSISTANT	04414A	1.0	44,246	1.0	45,131
SENIOR OPERATIONS CLERK	04416A	6.0	242,026	6.0	253,814
DATA ENTRY OPERATOR	04412A	9.0	323,904	9.0	327,480
RECORDS CLERK/DATA ENTRY AIDE	04410A	18.0	603,723	18.0	623,221
RECORDS AIDE (JUDICIARY)	04410A	1.0	33,125	1.0	34,612
Subtotal		96.0	\$6,818,722	96.0	\$7,014,539

Personnel

Judicial Department - Constitution District Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	33,000	-	33,000
Temporary and Seasonal		-	126,540	-	131,500
Turnover		-	(296,195)	-	(278,509)
Subtotal		-	(\$136,655)	-	(\$114,009)
Total Salaries		96.0	\$6,682,067	96.0	\$6,900,530
Benefits					
Payroll Accrual			37,817		38,580
FICA			461,561		475,015
Retiree Health			305,690		277,313
Health Benefits			1,107,597		1,208,762
Retirement			1,802,103		1,832,281
Subtotal			\$3,714,768		\$3,831,951
Total Salaries and Benefits		96.0	\$10,396,835	96.0	\$10,732,481
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,982		\$110,427
Statewide Benefit Assessment			\$282,945		\$291,063
Payroll Costs		96.0	\$10,679,780	96.0	\$11,023,544
Purchased Services					
Clerical and Temporary Services			29,733		233
Other Contracts			48,767		48,767
Subtotal			\$78,500		\$49,000
Total Personnel		96.0	\$10,758,280	96.0	\$11,072,544
Distribution By Source Of Funds					
General Revenue		96.0	\$10,638,280	96.0	\$10,952,544
Federal Funds		-	\$30,000	-	\$30,000
Restricted Receipts		-	\$90,000	-	\$90,000
Total All Funds		96.0	\$10,758,280	96.0	\$11,072,544

The Program

Judicial Department - Constitution Traffic Tribunal

Program Mission

Adjudicate the cases within the jurisdiction of the Traffic Tribunal in a timely and fair manner.

Maintain a complete and accurate record for every case.

Program Description

The Traffic Tribunal was created effective July 1, 1999. It is the successor to the Administrative Adjudication Court. It consists of associate judges and magistrates. It is under the supervision of the Chief Magistrate, who is the administrative head of the Traffic Tribunal with the power to make rules for regulating practice, procedure and business within the Traffic Tribunal.

The Traffic Tribunal hears and determines civil traffic violations. It has exclusive jurisdiction over certain offenses and concurrent jurisdiction with the Municipal Courts over others. The Traffic Tribunal hears certain administrative appeals for the Registry of Motor Vehicles. The Appeals Panel of the Traffic Tribunal hears appeals from the Traffic Tribunal and the Municipal Courts. The Traffic Tribunal does not hear those offenses committed in places within the exclusive jurisdiction of the United States, or criminal motor vehicle offenses such as driving so as to endanger resulting in death, and driving while under the influence of alcohol and drugs, which state law specifies will be heard under the jurisdiction of other courts. In 2013 the Traffic Tribunal received exclusive jurisdiction over civil offenses related to possession of marijuana violations of one ounce (1 oz.) or less. The Traffic Tribunal currently sits at its main courthouse in the John O. Pastore Center, 670 New London Avenue in Cranston; Traffic Tribunal also sits in Wakefield.

Statutory History

The powers and jurisdiction of the Traffic Tribunal are defined in Title 8 Chapter 8.2 of the Rhode Island General Laws. The 1999 session of the General Assembly passed Senate Bill S932 entitled the Rhode Island Traffic Safety and Accountability Act of 1999. This act abolished the Administrative Adjudication Court effective July 1, 1999 and created the Traffic Tribunal.

The Budget

Judicial Department - Constitution Traffic Tribunal

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	7,933,583	8,326,527	8,760,119	8,430,692	8,542,221
Total Expenditures	\$7,933,583	\$8,326,527	\$8,760,119	\$8,430,692	\$8,542,221
Expenditures By Object					
Personnel	7,017,863	7,116,059	7,792,452	7,442,951	7,553,168
Operating Supplies and Expenses	467,820	447,889	507,214	528,410	529,722
Assistance and Grants	426,892	426,665	443,453	426,665	426,665
Subtotal: Operating Expenditures	7,912,575	7,990,613	8,743,119	8,398,026	8,509,555
Capital Purchases and Equipment	21,008	335,914	17,000	32,666	32,666
Total Expenditures	\$7,933,583	\$8,326,527	\$8,760,119	\$8,430,692	\$8,542,221
Expenditures By Funds					
General Revenue	7,933,583	8,326,527	8,760,119	8,430,692	8,542,221
Total Expenditures	\$7,933,583	\$8,326,527	\$8,760,119	\$8,430,692	\$8,542,221

Personnel

Judicial Department - Constitution Traffic Tribunal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
JUDGE ADMINISTRATIVE ADJUDICATION COURT	08803F	2.0	349,558	2.0	356,508
CHIEF MAGISTRATE	08810F	1.0	174,630	1.0	178,122
MAGISTRATE TRAFFIC TRIBUNAL	08803F	5.0	814,392	4.0	675,620
EXECUTIVE DIRECTOR (JUDICIAL)	08844A	1.0	125,466	1.0	127,975
ASSISTANT DIRECTOR POLICY OFFICE	08839A	1.0	121,233	1.0	123,596
ASSISTANT LEGAL COUNSEL (TRANSPORTATION)	08822A	0.6	62,027	0.6	63,268
SENIOR POLICY ASSOCIATE	08838A	1.0	95,262	1.0	102,146
POLICY ASSOCIATE (JUDICIAL)	08834A	1.0	86,143	1.0	91,077
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	83,247	1.0	84,912
ADMINISTRATOR/ADMINISTRATIVE	04438A	1.0	81,478	1.0	83,052
ADMINISTRATIVE CLERK I	04429A	1.0	80,297	1.0	81,887
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	74,102	1.0	75,584
ADMINISTRATIVE CLERK OF OFFICE SERVICES	04427A	3.0	217,365	3.0	221,613
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	2.0	121,581	2.0	127,442
ASSISTANT SUPERVISING CLERK	04422A	0.6	35,202	0.6	35,612
ADMINISTRATIVE CLERK	04429A	1.0	58,229	1.0	59,393
DEPUTY CLERK	04420A	4.0	211,829	4.0	216,028
DEPUTY CLERK I	04424A	1.0	46,021	1.0	47,275
DEPUTY CLERK (SUPERIOR COURT)	04420A	3.0	136,786	3.0	143,438
SECURITY OFFICER	04419A	9.0	403,121	9.0	412,648
SUPERVISING DEPUTY CLERK-TRAINING OFFICER	04423A	1.0	44,317	1.0	46,995
SENIOR OPERATIONS CLERK	04416A	7.0	297,654	7.0	312,365
GENERAL OPERATIONS ASSISTANT	04414A	6.0	240,252	6.0	249,834
ADMINISTRATIVE ASSISTANT	04413A	6.0	238,579	6.0	244,306
ASSISTANT ADMINISTRATIVE SECRETARY	04412A	1.0	39,409	1.0	40,197
ADMINISTRATIVE ASSISTANT (JUDICIAL)	04413A	5.0	193,500	5.0	198,395
DATA ENTRY OPERATOR	04412A	5.0	182,832	5.0	186,489
RECORDS CLERK/DATA ENTRY AIDE	04410A	7.0	235,621	7.0	242,896
MAGISTRATE	08803F	-	-	1.0	155,060
Subtotal		78.2	\$4,850,133	78.2	\$4,983,733
Overtime		-	45,000	-	12,000
Stipends		-	2,800	-	2,800
Turnover		-	(518,590)	-	(418,881)
Subtotal		-	(\$470,790)	-	(\$404,081)
Total Salaries		78.2	\$4,379,343	78.2	\$4,579,652
Benefits					
Payroll Accrual			27,605		26,563
FICA			335,667		326,905
Retiree Health			296,478		256,226
Health Benefits			897,054		892,455
Retirement			1,224,404		1,194,961
Subtotal			\$2,781,208		\$2,697,110

Personnel

Judicial Department - Constitution Traffic Tribunal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		78.2	\$7,160,551	78.2	\$7,276,762
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,567		\$93,053
Statewide Benefit Assessment			\$202,400		\$196,406
Payroll Costs		78.2	\$7,362,951	78.2	\$7,473,168
Purchased Services					
Other Contracts			80,000		80,000
Subtotal			\$80,000		\$80,000
Total Personnel		78.2	\$7,442,951	78.2	\$7,553,168
Distribution By Source Of Funds					
General Revenue		78.2	\$7,442,951	78.2	\$7,553,168
Total All Funds		78.2	\$7,442,951	78.2	\$7,553,168

The Program

Judicial Department - Constitution Worker's Compensation Court

Program Mission

Hear all disputes regarding workers' compensation claims.

Decide all controversies efficiently, effectively, and economically.

Program Description

The Workers' Compensation Court is a member of the unified judicial system and has the same authority and power to subpoena and to cite and punish for civil contempt as exists in the Superior Court. It hears and decides all controversies as they pertain to Workers' Compensation in an efficient, effective, and economical manner. Presently, it has nine judges and one chief judge as well as support staff which includes administrators, hearing reporters, and clerical staff. It is supported from the Workers' Compensation Administrative Fund.

Upon the filing of a petition for benefits arising out of a work-related injury case, a case file is set up and notices are sent to all parties. Before proceeding to a full evidentiary hearing, a judge conducts a pretrial conference, with a view of expediting the case and reducing the issues in dispute to a minimum. If the matter can not be resolved informally the judge must enter a pretrial order as to the right of the employee to receive benefits (approximately 70 percent of all litigation is concluded at this point).

Those cases not resolved at pretrial are heard by the same judge for trial. At the trial, a judge will hear all questions. The judge will then decide the merits of the controversy pursuant to the law and a fair preponderance of the evidence. From this decision a decree is entered. At this stage either party may appeal to the Appellate Division. The Appellate Division consists of three judges assigned by the Chief Judge, none of whom is the Trial Judge.

The Appellate Division judges review the transcript and the record of the case along with the appellant's reasons for appeal and memoranda of law. The Appellate Division then decides the matter and a final decree of the Appellate Division is entered. If either party is aggrieved by the decision of the Appellate Division, they may petition the Supreme Court for a writ of certiorari. Upon petition, the Supreme Court may review any decree of the Workers' Compensation Court.

Statutory History

Title 28, Chapters 29 through 38 of the Rhode Island General Laws includes provisions relating to the Workers' Compensation Court.

The Budget

Judicial Department - Constitution Worker's Compensation Court

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	7,359,644	7,228,824	7,712,640	7,614,932	7,763,807
Total Expenditures	\$7,359,644	\$7,228,824	\$7,712,640	\$7,614,932	\$7,763,807
Expenditures By Object					
Personnel	5,769,270	5,940,921	6,318,399	6,330,660	6,479,535
Operating Supplies and Expenses	695,207	533,239	591,060	602,185	602,185
Assistance and Grants	815,395	735,367	803,181	682,087	682,087
Subtotal: Operating Expenditures	7,279,872	7,209,527	7,712,640	7,614,932	7,763,807
Capital Purchases and Equipment	79,772	19,297	-	-	-
Total Expenditures	\$7,359,644	\$7,228,824	\$7,712,640	\$7,614,932	\$7,763,807
Expenditures By Funds					
Restricted Receipts	7,359,644	7,228,824	7,712,640	7,614,932	7,763,807
Total Expenditures	\$7,359,644	\$7,228,824	\$7,712,640	\$7,614,932	\$7,763,807

Personnel

Judicial Department - Constitution Worker's Compensation Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF JUDGE, WORKERS COMPENSATION COURT	08807F	1.0	199,583	1.0	203,574
JUDGE, WORKERS COMPENSATION COURT	08810F	8.0	1,333,106	8.0	1,359,710
ADMINISTRATIVE CLERK (WORKERS COMP COURT)	00846A	1.0	163,122	1.0	166,317
ADMINISTRATOR, WORKERS' COMPENSATION	08841A	1.0	129,075	1.0	131,657
DEPUTY ADMINISTRATOR WORKERS'	08837A	1.0	109,507	1.0	111,697
MEDICAL ADVISORY BOARD ADMINISTRATOR	04440A	1.0	108,406	1.0	110,574
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	105,935	1.0	113,128
EXECUTIVE ASSISTANT (JUDICIAL)	00336A	1.0	101,195	1.0	103,219
PROJECT MANAGER (JUDICIAL)	08830A	1.0	81,167	1.0	87,190
SENIOR ASSISTANT ADMINISTRATOR	00326A	1.0	69,019	1.0	71,849
COURT REPORTER	00327A	8.0	535,428	6.0	433,036
EXECUTIVE SECRETARY TO CHIEF JUDGE	08825A	1.0	64,124	1.0	65,346
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL	04424A	3.0	181,648	3.0	185,233
DEPUTY CLERK	00320A	10.0	529,868	10.0	541,626
LAW CLERK (JUDICIARY)	08823A	2.0	104,460	2.0	106,538
SENIOR ASSISTANT ADMINISTRATOR	0J323A	2.0	92,626	2.0	94,478
SENIOR MANAGEMENT ANALYST	0J323A	1.0	46,313	1.0	47,239
MEDICAL ADVISORY BOARD COORDINATOR	04418A	1.0	44,789	1.0	45,685
DATA ENTRY OPERATOR	00312A	3.0	109,517	3.0	113,611
DATA ENTRY OPERATOR	0J312A	1.0	34,787	1.0	35,483
COURT REPORTER	0J327A	-	-	2.0	112,684
Subtotal		49.0	\$4,143,675	49.0	\$4,239,874
Overtime		-	7,500	-	7,500
Turnover		-	(145,029)	-	(127,196)
Subtotal		-	(\$137,529)	-	(\$119,696)
Total Salaries		49.0	\$4,006,146	49.0	\$4,120,178
Benefits					
Payroll Accrual			22,698		23,135
FICA			276,019		284,778
Retiree Health			187,823		155,780
Health Benefits			571,021		609,533
Retirement			1,040,312		1,054,587
Subtotal			\$2,097,873		\$2,127,813
Total Salaries and Benefits		49.0	\$6,104,019	49.0	\$6,247,991
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$124,572		\$127,510
Statewide Benefit Assessment			\$171,941		\$176,844
Payroll Costs		49.0	\$6,275,960	49.0	\$6,424,835

Personnel

Judicial Department - Constitution Worker's Compensation Court

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			28,700		28,700
Legal Services			10,500		10,500
Other Contracts			15,500		15,500
Subtotal			\$54,700		\$54,700
Total Personnel		49.0	\$6,330,660	49.0	\$6,479,535
Distribution By Source Of Funds					
Restricted Receipts		49.0	\$6,330,660	49.0	\$6,479,535
Total All Funds		49.0	\$6,330,660	49.0	\$6,479,535

The Program

Judicial Department - Constitution Judicial Tenure & Discipline

Program Mission

Ensure the integrity of the Rhode Island Court System.

Investigate reasonable allegations of wrongdoing by Rhode Island judges.

Recommend, when appropriate, sanctions to be imposed against Rhode Island judges.

Program Description

The Commission on Judicial Tenure and Discipline, a program of the Rhode Island Judiciary, is responsible for conducting investigations of judges suspected of or charged with misconduct. The commission, upon receiving from any person a verified statement, not unfounded or frivolous, alleging facts indicating that a Justice of the Supreme Court, the Superior Court, the Family Court, the District Court, the Workers' Compensation Court, the Traffic Tribunal and the Probate Court judges or magistrates and judicial officers appointed pursuant to Rhode Island General Laws is guilty of a serious violation of the Code of Judicial Conduct or the Canons of Judicial Ethics, or of a willful and persistent failure to perform his/her duties, or disabling substance abuse, or conduct that brings the judicial office into serious disrepute, or that such a judge has a physical or mental disability that seriously interferes and will continue to interfere with the performance of his/her duties, shall make a preliminary investigation to determine whether formal proceedings shall be instituted and a hearing held. The Commission may, on its own initiative, make such a preliminary investigation, without receiving a verified statement, to determine whether formal proceedings shall be instituted and a hearing held.

When formal proceedings are ordered, the justice is given formal notice of the charges and of the time fixed for a public hearing. The justice is required to appear at the hearing, may be represented by counsel, offer evidence and otherwise participate in said hearing. Recommendation concerning the disciplining of any justice shall be made in a report to the Chief Justice of the Supreme Court. The Supreme Court is required to grant a review if requested by said justice. After the hearing, the Supreme Court may affirm, modify or reject the Commission's recommendation(s).

Statutory History

The Commission on Judicial Tenure and Discipline was established in 1974 under Rhode Island Public Law 1972, Ch. 136, Section 1 for the purpose of conducting investigations upon the filing of a verified complaint or upon its own initiative of the conduct of judges of the Supreme, Superior, Family and District Courts. Subsequent enactments in P.L.1983, Ch. 26 and P.L. 1990, Ch. 332, Article 1, sec. 13 and P.L. 1991, Ch. 132, sec. 2 as well as P.L. 1991, Ch. 205, sec. 2 and P.L. 1996, Ch. 312 enlarged the jurisdiction to include the Workers' Compensation Court, the Traffic Tribunal as well as all judges of Probate Courts in any city or town in the State of Rhode Island. P.L. 2007, Ch. 178 altered the composition of the Commission.

The Budget

Judicial Department - Constitution Judicial Tenure & Discipline

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	113,327	107,834	115,513	119,161	121,527
Total Expenditures	\$113,327	\$107,834	\$115,513	\$119,161	\$121,527
Expenditures By Object					
Personnel	103,388	105,620	112,799	116,211	118,577
Operating Supplies and Expenses	9,939	2,214	2,714	2,950	2,950
Subtotal: Operating Expenditures	113,327	107,834	115,513	119,161	121,527
Total Expenditures	\$113,327	\$107,834	\$115,513	\$119,161	\$121,527
Expenditures By Funds					
General Revenue	113,327	107,834	115,513	119,161	121,527
Total Expenditures	\$113,327	\$107,834	\$115,513	\$119,161	\$121,527

Personnel

Judicial Department - Constitution Judicial Tenure & Discipline

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	08829A	1.0	71,596	1.0	73,028
Subtotal		1.0	\$71,596	1.0	\$73,028
Total Salaries		1.0	\$71,596	1.0	\$73,028
Benefits					
Payroll Accrual			410		417
FICA			5,477		5,587
Retiree Health			4,833		4,382
Health Benefits			5,897		6,529
Retirement			17,419		17,994
Subtotal			\$34,036		\$34,909
Total Salaries and Benefits		1.0	\$105,632	1.0	\$107,937
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$105,632		\$107,937
Statewide Benefit Assessment			\$3,079		\$3,140
Payroll Costs		1.0	\$108,711	1.0	\$111,077
Purchased Services					
Legal Services			7,500		7,500
Subtotal			\$7,500		\$7,500
Total Personnel		1.0	\$116,211	1.0	\$118,577
Distribution By Source Of Funds					
General Revenue		1.0	\$116,211	1.0	\$118,577
Total All Funds		1.0	\$116,211	1.0	\$118,577

Agency

Military Staff

Agency Mission

The mission of the Executive Military Staff is to prepare for immediate mobilization in the event of war or national emergency; to maintain peace, order, and public safety in the State in time of man-made or natural disaster or, when otherwise directed by the Governor; and to participate in the development and establishment of local, regional, and nationwide initiatives and programs.

Other mission objectives include: maintaining the Rhode Island National Guard as an organization capable of responding to statewide civil emergencies or natural catastrophes, as well as supporting the defense of the nation and national security interests; staffing of the Joint Operations Center as the Guard's focal point for disaster response and federal mobilization of military forces; to train, mobilize and deploy Rhode Island Air and Army National Guard personnel for operational deployment in support of their Federal mission; to actively participate in counter-drug efforts, and; to ensure the needs of Rhode Island Veteran and National Guard families are supported.

Agency Description

The agency is directed by the Adjutant General who is appointed by the Governor. The Adjutant General is nominated as a Major General by the President, and confirmed by the United States Senate. The Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia.

The National Guard Program budget is financed with approximately 26 percent general revenue and state capital funds and 74 percent federal funds, as well as direct federal funding for active duty guardsmen, services, and construction costs. Additionally, there exists between the State of Rhode Island and National Guard Bureau (NGB) a legal contract referred to as the Master Cooperative Agreement (MCA). The MCA provides for State support for the Federal mission in the form of employment of State personnel, the purchase of goods and services through State vendors, and provides a readied, state-of-the-art trained military force. The State is obligated through the MCA to match the federal funds with general revenues as a condition of the grant. Military training is 100% federally financed. The Rhode Island National Guard is authorized in excess of 3,300 members (2,178 in the Army National Guard, 1,136 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$238 million dollars.

Statutory History

The Executive Military Staff was established in 1856 and is governed by the statutory authority of the Military Code of Rhode Island and other laws relating to the military as enacted by the provisions of the R.I.G.L. 30-1-14 and 28-30 and the Military Code. In FY 2015, the executive duties of the Rhode Island Emergency Management Agency were changed from the Adjutant General to the Executive Director. The National Guard remains as a single program within the Military Staff.

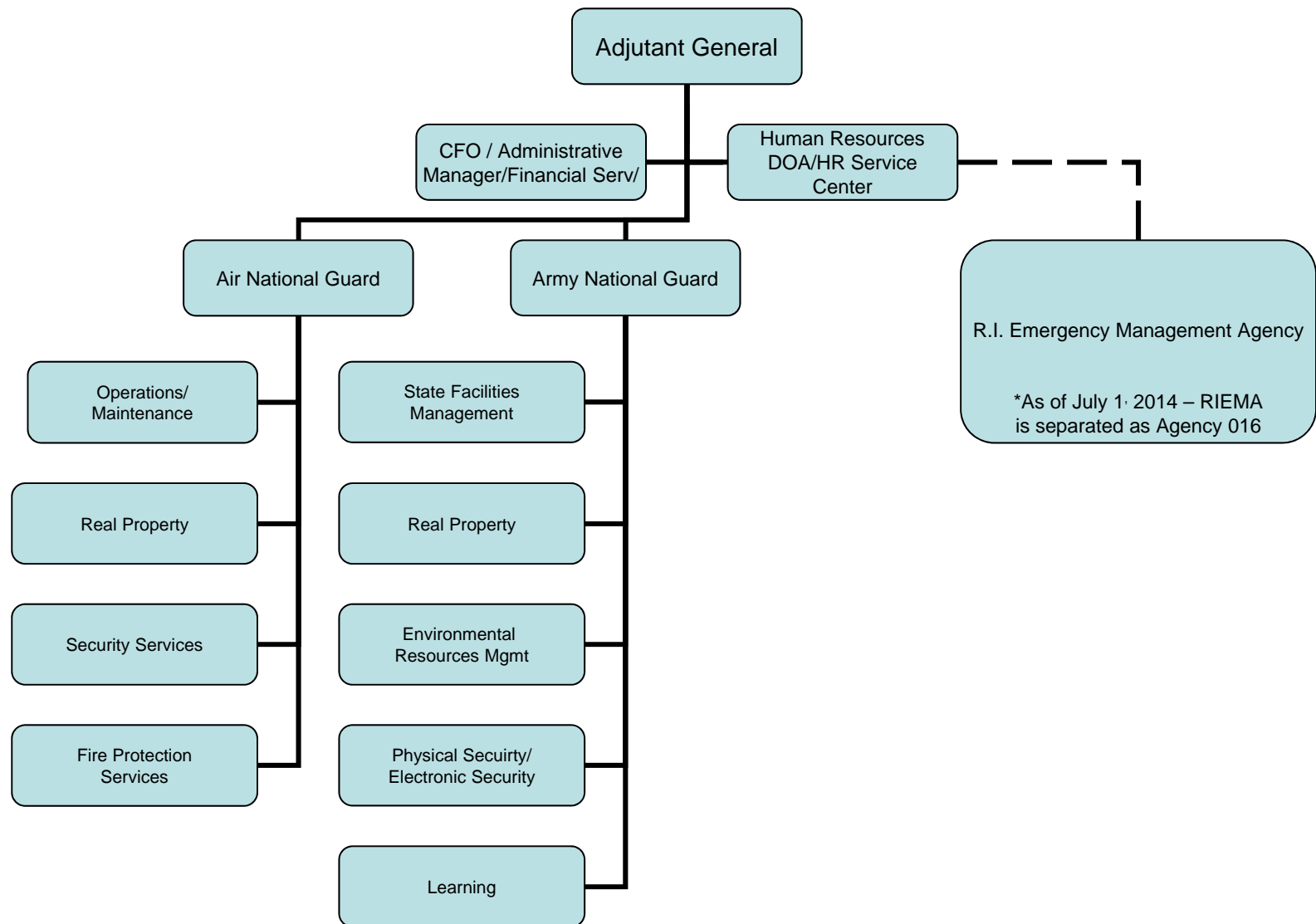
Budget

Military Staff

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
RI National Guard	15,387,336	15,896,419	18,454,074	18,843,837	19,408,098
Emergency Management	25,326,212	18,205,472	-	-	-
Total Expenditures	\$40,713,548	\$34,101,891	\$18,454,074	\$18,843,837	\$19,408,098
Expenditures By Object					
Personnel	11,897,971	11,334,017	9,010,892	9,008,188	9,743,777
Operating Supplies and Expenses	6,870,662	8,927,746	5,076,261	5,071,878	5,015,055
Assistance and Grants	17,785,337	8,056,541	497,000	502,000	502,000
Subtotal: Operating Expenditures	36,553,970	28,318,304	14,584,153	14,582,066	15,260,832
Capital Purchases and Equipment	4,159,578	3,894,809	3,869,921	4,261,771	4,147,266
Operating Transfers	-	1,888,778	-	-	-
Total Expenditures	\$40,713,548	\$34,101,891	\$18,454,074	\$18,843,837	\$19,408,098
Expenditures By Funds					
General Revenue	3,548,304	3,461,473	1,842,096	2,164,935	2,065,434
Federal Funds	34,152,735	28,705,774	14,779,178	14,518,597	15,361,864
Restricted Receipts	359,161	301,196	442,800	388,300	323,300
Operating Transfers from Other Funds	2,653,348	1,633,448	1,390,000	1,772,005	1,657,500
Total Expenditures	\$40,713,548	\$34,101,891	\$18,454,074	\$18,843,837	\$19,408,098
FTE Authorization	112.0	117.0	85.0	85.0	92.0

The Agency

State of Rhode Island Executive Military Staff



Personnel

Military Staff Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		3.0	120,020	3.0	127,408
Unclassified		82.0	4,283,406	89.0	4,679,198
Subtotal		85.0	\$4,403,426	92.0	\$4,806,606
Overtime		-	425,714	-	221,564
Turnover		-	(\$123,081)	-	(\$52,231)
Subtotal		-	\$302,633	-	\$169,333
Total Salaries		85.0	\$4,706,059	92.0	\$4,975,939
Benefits					
Payroll Accrual			4,884		6,673
Holiday			23,507		23,331
FICA			319,463		378,073
Retiree Health			289,253		294,045
Health Benefits			1,083,634		1,270,488
Retirement			1,069,629		1,203,863
Subtotal			\$2,790,370		\$3,176,473
Total Salaries and Benefits		85.0	\$7,496,429	92.0	\$8,152,412
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$88,193		\$88,613
Statewide Benefit Assessment			\$140,452		\$157,197
Payroll Costs		85.0	\$7,636,881	92.0	\$8,309,609
Purchased Services					
Information Technology			107,522		107,522
Clerical and Temporary Services			420		-
Other Contracts			890,230		890,847
Buildings and Ground Maintenance			303,475		303,044
Design and Engineering Services			54,287		117,049
Medical Services			15,373		15,706
Subtotal			\$1,371,307		\$1,434,168
Total Personnel		85.0	\$9,008,188	92.0	\$9,743,777
Distribution By Source Of Funds					
General Revenue		9.9	\$1,126,784	10.8	\$1,021,916
Federal Funds		75.1	\$7,881,404	81.2	\$8,721,861
Total All Funds		85.0	\$9,008,188	92.0	\$9,743,777

The Program

Military Staff

RI National Guard

Program Mission

To train and prepare members of the Army and Air National Guard, and the Rhode Island Militia. To support active forces in the defense of our nation and its national security interests. To provide an all hazard response in support of State and regional homeland security planning, preparation, response, and recovery as directed by the Governor and/or the National Command Authority according to the National Response Framework. To actively participate in counter-drug efforts and to initiate drug demand reduction programs within our communities. To conduct youth programs in support of communities, law enforcement, and the court system. To ensure the needs of Rhode Island Veteran's and National Guard families and employees are supported from an accessible Family Assistance Center.

Program Description

In his capacity as Commanding General and Chief of Staff to the Governor, Captain-General and Commander-In-Chief, the Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia. Sub-programs include Administration (Office of the Adjutant General: federal agency coordination, State representative to the federal National Guard Bureau, fiscal support, military funerals, family assistance, human resources, force protection, educational benefits), Military Property (utilities, janitorial, maintenance, supply purchases, contracting, military vehicle repairs), Army Guard (operations, maintenance, security guards, and personnel support) and Air Guard (operations, maintenance, personnel support, Quonset firefighters and security guards). State funds are utilized primarily for employees' salaries, training, travel, maintenance and repair of facilities and buildings. Federal funds are utilized for drill and training pay for all Rhode Island Army and Air Guard personnel, supplies, and equipment, facility maintenance, and construction projects. The Rhode Island National Guard is authorized in excess of 3,249 members (2,130 in the Army National Guard, 1,179 in the Air National Guard) against a requirement of 3,459 (2,213 in the Army National Guard, 1,246 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$100 million dollars.

Statutory History

The Executive Military Staff was established in 1856 and is governed by the statutory authority of the Military Code of Rhode Island and other laws relating to the military as enacted by the provisions of the R.I.G.L. 30-1-14 and 28-30 and the Military Code.

The Budget

Military Staff RI National Guard

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Adjutant-General	1,078,226	795,164	1,352,974	1,475,649	1,204,155
State Military Prop Officer	4,818,025	4,740,013	5,665,671	6,012,564	6,480,397
Federal Army	3,745,988	4,188,163	5,072,355	5,066,478	5,169,841
Federal Air	5,745,097	6,173,079	6,363,074	6,289,146	6,553,705
Total Expenditures	\$15,387,336	\$15,896,419	\$18,454,074	\$18,843,837	\$19,408,098
Expenditures By Object					
Personnel	8,202,257	8,074,332	9,010,892	9,008,188	9,743,777
Operating Supplies and Expenses	3,868,377	4,585,761	5,076,261	5,071,878	5,015,055
Assistance and Grants	479,157	322,505	497,000	502,000	502,000
Subtotal: Operating Expenditures	12,549,791	12,982,598	14,584,153	14,582,066	15,260,832
Capital Purchases and Equipment	2,837,545	2,913,821	3,869,921	4,261,771	4,147,266
Total Expenditures	\$15,387,336	\$15,896,419	\$18,454,074	\$18,843,837	\$19,408,098
Expenditures By Funds					
General Revenue	1,475,095	1,676,222	1,842,096	2,164,935	2,065,434
Federal Funds	11,106,469	12,436,636	14,779,178	14,518,597	15,361,864
Restricted Receipts	152,424	150,113	442,800	388,300	323,300
Operating Transfers from Other Funds	2,653,348	1,633,448	1,390,000	1,772,005	1,657,500
Total Expenditures	\$15,387,336	\$15,896,419	\$18,454,074	\$18,843,837	\$19,408,098

Personnel

Military Staff

RI National Guard

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
HVAC SHOP SUPERVISOR	00320A	1.0	42,447	1.0	46,977
ELECTRICIAN	00316G	2.0	77,573	2.0	80,431
Subtotal		3.0	\$120,020	3.0	\$127,408
Unclassified					
ADJUTANT GENERAL/DIRECTOR RI EMERGENCY	00942KF	1.0	94,769	1.0	94,769
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	86,754	1.0	88,484
ASSISTANT CHIEF	0N321G	3.0	224,627	3.0	229,709
SUPERVISING ACCOUNTANT	00831A	1.0	73,950	1.0	75,423
CREW CHIEF	0N319G	10.0	699,180	10.0	712,833
PROGRAM MANAGER	00828A	1.0	65,788	1.0	67,099
SPECIAL PROJECTS MANAGER	00322A	1.0	62,106	1.0	63,343
FIREFIGHTER	0N317G	17.0	1,019,824	17.0	1,044,046
SENIOR PLANNING & PROGRAM DEVELOPMENT	00324A	1.0	58,494	1.0	59,658
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	114,374	2.0	122,193
ENGINEER BUILDING AUDITOR	00824A	1.0	56,116	1.0	57,223
CONFIDENTIAL SECRETARY	00822A	1.0	54,529	1.0	55,614
MANAGEMENT & METHODS ANALYST	00320A	1.0	53,123	1.0	54,184
ENGINEERING TECHNICIAN	00821A	1.0	50,054	1.0	51,050
PRODUCTION SYSTEMS SPECIALIST	00320A	2.0	97,214	6.0	276,360
ADMINISTRATIVE COORDINATOR	00820A	1.0	48,100	1.0	49,062
DATA ENTRY OPERATOR	00312A	1.0	45,991	1.0	46,898
SENIOR ACCOUNTANT	00322A	2.0	91,793	2.0	93,166
CONSTRUCTION SUPERVISOR	00317A	1.0	45,672	1.0	46,580
ADMINISTRATIVE ASSISTANT	00316A	1.0	44,556	1.0	45,445
PRINCIPAL ENGINEERING AIDE	00315A	1.0	42,978	1.0	43,833
SENIOR MAINTENANCE PERSON (NATIONAL	00312A	3.0	117,597	3.0	119,105
ADMINISTRATIVE AIDE	00312A	2.0	77,165	2.0	85,876
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	10.0	373,242	10.0	383,132
MAINTENANCE PERSON	00309A	8.0	294,820	8.0	302,855
SECURITY SPECIALIST - ARMY NATIONAL GUARD	00310A	2.0	73,658	2.0	75,193
MAINTENANCE REPAIR PERSON	00309A	5.0	181,736	8.0	300,294
ADMINISTRATIVE ASSISTANT	00312A	1.0	35,196	1.0	35,771
Subtotal		82.0	\$4,283,406	89.0	\$4,679,198

Personnel

Military Staff

RI National Guard

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	425,714	-	221,564
Turnover		-	(123,081)	-	(52,231)
Subtotal		-	\$302,633	-	\$169,333
Total Salaries		85.0	\$4,706,059	92.0	\$4,975,939
Benefits					
Payroll Accrual			4,884		6,673
Holiday			23,507		23,331
FICA			319,463		378,073
Retiree Health			289,253		294,045
Health Benefits			1,083,634		1,270,488
Retirement			1,069,629		1,203,863
Subtotal			\$2,790,370		\$3,176,473
Total Salaries and Benefits		85.0	\$7,496,429	92.0	\$8,152,412
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$88,193		\$88,613
Statewide Benefit Assessment			\$140,452		\$157,197
Payroll Costs		85.0	\$7,636,881	92.0	\$8,309,609
Purchased Services					
Information Technology			107,522		107,522
Clerical and Temporary Services			420		-
Other Contracts			890,230		890,847
Buildings and Ground Maintenance			303,475		303,044
Design and Engineering Services			54,287		117,049
Medical Services			15,373		15,706
Subtotal			\$1,371,307		\$1,434,168
Total Personnel		85.0	\$9,008,188	92.0	\$9,743,777
Distribution By Source Of Funds					
General Revenue		9.9	\$1,126,784	10.8	\$1,021,916
Federal Funds		75.1	\$7,881,404	81.2	\$8,721,861
Total All Funds		85.0	\$9,008,188	92.0	\$9,743,777

Performance Measures

Military Staff

RI National Guard

Command Building Readiness - Installation Status Report (ISR)

The figures below represent the percentage of the state's eighteen Armories and Readiness Centers that meet or exceed Army building code compliance standards.

	2012	2013	2014	2015	2016
Target	--	11.1%	14%	16%	14%
Actual	5.56%	12%	11%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Military Staff Emergency Management

Program Mission

(Note: RI Emergency Management Agency becomes a stand-alone agency in FY 2015). To maintain a high state of readiness for any disaster or major emergency through coordinated planning and exercises. To maintain and staff the State Emergency Operations Center for 24/7/365 operational capability. To maintain daily situational awareness toward the production of a common operating picture, ensuring a proactive response to support requests enabling the ability to place limited resources on critical needs in a timely and effective manner. To sustain qualified personnel ready to respond to emergencies and to assist local governments in disaster response and recovery operations. To increase public awareness of personal preparedness for all hazards, reducing the potential for loss of life and property. To enable the State to assist local governments in disaster planning, preparation, response and recovery operations for the protection of life, property and infrastructure. To ensure as the lead coordinating agency for emergency management "All Hazard" training, preparedness, and response capability at the local and state levels of government.

Program Description

The Rhode Island Emergency Management Agency (RIEMA) is responsible for the planning and implementation of all hazard preparedness programs at the state level and for providing appropriate support to community hazard response activity. The Emergency Management staff works in conjunction with the Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA) receiving funds annually under a Cooperative Agreement, which is part of a Performance Partnership Agreement. The program channels federal matching funds to 16 communities in the State to support similar programs at the local level. The Rhode Island Emergency Management Agency maintains the State Emergency Operating Center (S-EOC) at the Combined Readiness Center in Cranston. RIEMA is responsible for the operation and maintenance of the state's 800 MHz radio system and network. RIEMA further facilitates the State Communication Working Group for the coordination policy, practices and procedures applicable to the RITERN and RISCON radio communication networks. Emergency Management staff operates a mobile radio system which expedites phone calls made from disaster locations to all points, including FEMA. The staff also maintains radio communications with all political subdivisions in the State using the Civil Defense State Radio System in cooperation with the Rhode Island National Guard. RIEMA also has developed an emergency radio communications system that allows all hospitals, the Department of Health, and Emergency Management to be on a private radio system. Emergency Management staff sustains the Emergency Alert System through periodic plan updates and system tests. A comprehensive State Emergency Operations Plan is maintained to respond to all types of disasters or manmade disasters.

Statutory History

In 1973, the Rhode Island Defense Civil Preparedness Agency was created by R.I.G.L. 30-15, to replace the former Civil Defense Agency. Executive Order No. 83-5 changed the official name to the Rhode Island Emergency Management Agency. The Governor's FY 2015 Budget Recommendation includes legislation to amend 30-15 to separate the executive functions of the RI Emergency Management Agency from the Military Staff.

The Budget

Military Staff Emergency Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	25,326,212	18,205,472	-	-	-
Total Expenditures	\$25,326,212	\$18,205,472	-	-	-
Expenditures By Object					
Personnel	3,695,714	3,259,685	-	-	-
Operating Supplies and Expenses	3,002,285	4,341,985	-	-	-
Assistance and Grants	17,306,180	7,734,036	-	-	-
Subtotal: Operating Expenditures	24,004,179	15,335,706	-	-	-
Capital Purchases and Equipment	1,322,033	980,988	-	-	-
Operating Transfers	-	1,888,778	-	-	-
Total Expenditures	\$25,326,212	\$18,205,472	-	-	-
Expenditures By Funds					
General Revenue	2,073,209	1,785,251	-	-	-
Federal Funds	23,046,266	16,269,138	-	-	-
Restricted Receipts	206,737	151,083	-	-	-
Total Expenditures	\$25,326,212	\$18,205,472	-	-	-

Agency

Rhode Island Emergency Management Agency

Agency Mission

The mission of the Rhode Island Emergency Management Agency (RIEMA) is to reduce the loss of life and property for both natural and man-made incidents by utilizing an all hazards approach to prevention, protection, mitigation, response, and recovery while providing leadership, assistance, and support to regional, state, and local entities.

Agency Description

RIEMA is responsible for establishing, sustaining and coordinating the resources of the Federal, State, local governments, non-governmental organizations and the private sector to effectively meet the challenges faced during a natural and/or man-made incident. This will be accomplished by the Executive Director through the Governor's authority under R.I.G.L 30-15. The organization's primary goal is to create and oversee a statewide system with an all hazards approach to emergency management and homeland security. RIEMA is also responsible to strengthen the thirty-one (31) core capabilities outlined by the National Preparedness Goal as established by Presidential Policy Directive 8 to reduce loss of life and property within the State of Rhode Island during natural and/or man-made incidents.

The Rhode Island Emergency Management Agency and the State Emergency Operation Center (SEOC) will provide a central location from which all state government at any level can provide interagency coordination and executive decision-making in support of any regional incident or local response. This will be done by: information collection and evaluation, executive decision-making, priority setting, management, coordination & tracking of resources, and interoperable communication facilitation to support any overall response efforts.

Statutory History

R.I.G.L 30-15 created the Emergency Management function. In 1973, the Rhode Island Defense Civil Preparedness Agency was created by R.I.G.L. 30-15, to replace the former Civil Defense Agency. Executive Order No. 83-5 changed the official name to the Rhode Island Emergency Management Agency. The 2015 Legislature established RIEMA as a stand-alone agency. The 2015 Legislature established RIEMA as a stand-alone agency.

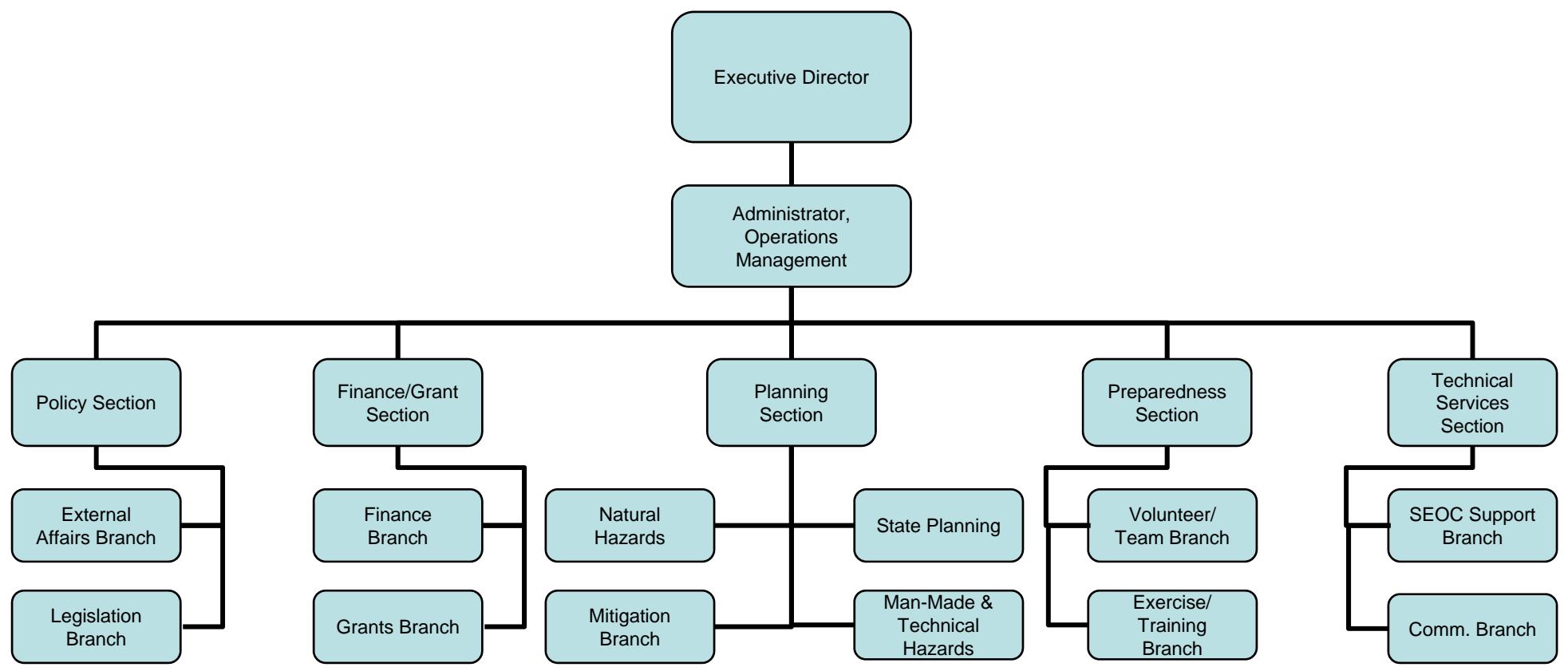
Budget

Rhode Island Emergency Management Agency

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	-	-	20,622,227	23,770,923	18,537,918
Total Expenditures	-	-	\$20,622,227	\$23,770,923	\$18,537,918
Expenditures By Object					
Personnel	-	-	4,427,376	4,056,209	4,243,432
Operating Supplies and Expenses	-	-	1,796,093	3,679,533	3,689,972
Assistance and Grants	-	-	13,950,446	15,573,238	10,596,014
Subtotal: Operating Expenditures	-	-	20,173,915	23,308,980	18,529,418
Capital Purchases and Equipment	-	-	448,312	461,943	8,500
Total Expenditures	-	-	\$20,622,227	\$23,770,923	\$18,537,918
Expenditures By Funds					
General Revenue	-	-	1,959,858	1,861,076	1,766,002
Federal Funds	-	-	18,273,640	21,438,224	16,551,541
Restricted Receipts	-	-	221,729	216,680	220,375
Operating Transfers from Other Funds	-	-	167,000	254,943	-
Total Expenditures	-	-	\$20,622,227	\$23,770,923	\$18,537,918
FTE Authorization	0.0	0.0	32.0	32.0	32.0

The Agency

State of Rhode Island Emergency Management Agency



Personnel

Rhode Island Emergency Management Agency Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		31.0	2,000,514	31.0	2,065,853
Unclassified		1.0	137,759	1.0	140,514
Subtotal		32.0	\$2,138,273	32.0	\$2,206,367
Overtime		-	50,000	-	50,000
Turnover		-	(\$172,575)	-	(\$97,166)
Subtotal		-	(\$122,575)	-	(\$47,166)
Total Salaries		32.0	\$2,015,698	32.0	\$2,159,201
Benefits					
Payroll Accrual			12,851		13,724
FICA			155,765		166,882
Retiree Health			136,867		130,468
Health Benefits			314,123		336,465
Retirement			493,687		535,783
Subtotal			\$1,113,293		\$1,183,322
Total Salaries and Benefits		32.0	\$3,128,991	32.0	\$3,342,523
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,717		\$104,386
Statewide Benefit Assessment			\$87,255		\$93,501
Payroll Costs		32.0	\$3,216,246	32.0	\$3,436,024
Purchased Services					
Clerical and Temporary Services			796,417		780,908
Management & Consultant Services			25,000		25,000
Other Contracts			2,250		1,500
Training and Educational Services			16,296		-
Subtotal			\$839,963		\$807,408
Total Personnel		32.0	\$4,056,209	32.0	\$4,243,432
Distribution By Source Of Funds					
General Revenue		8.1	\$670,174	8.1	\$608,129
Federal Funds		22.1	\$3,198,253	22.1	\$3,443,826
Restricted Receipts		1.7	\$187,782	1.7	\$191,477
Total All Funds		32.0	\$4,056,209	32.0	\$4,243,432

Agency

Department Of Public Safety

Agency Mission

The Department of Public Safety shall lead the state's six (6) public safety departments in order to:

- (1) Improve the economy, efficiency, coordination, and quality of public safety services policy and planning, budgeting and financing, communications and training.
- (2) Increase public confidence by conducting independent reviews of public safety issues in order to promote accountability and coordination across departments.
- (3) Ensure that state public safety policies and programs are responsive to changing needs to the network of public safety organizations that deliver similar services and efforts.

Agency Description

The Department of Public Safety will serve as the principal agency of the executive branch of state government for managing the Central Management office, E-911 Emergency Telephone System division, the State Fire Marshal, Security Services, Municipal Police Training Academy, and the State Police.

Statutory History

The Department of Public Safety was established under Chapter §42-7.3-1 through § 42-7.3-10 of the General Laws of Rhode Island in July of 2008.

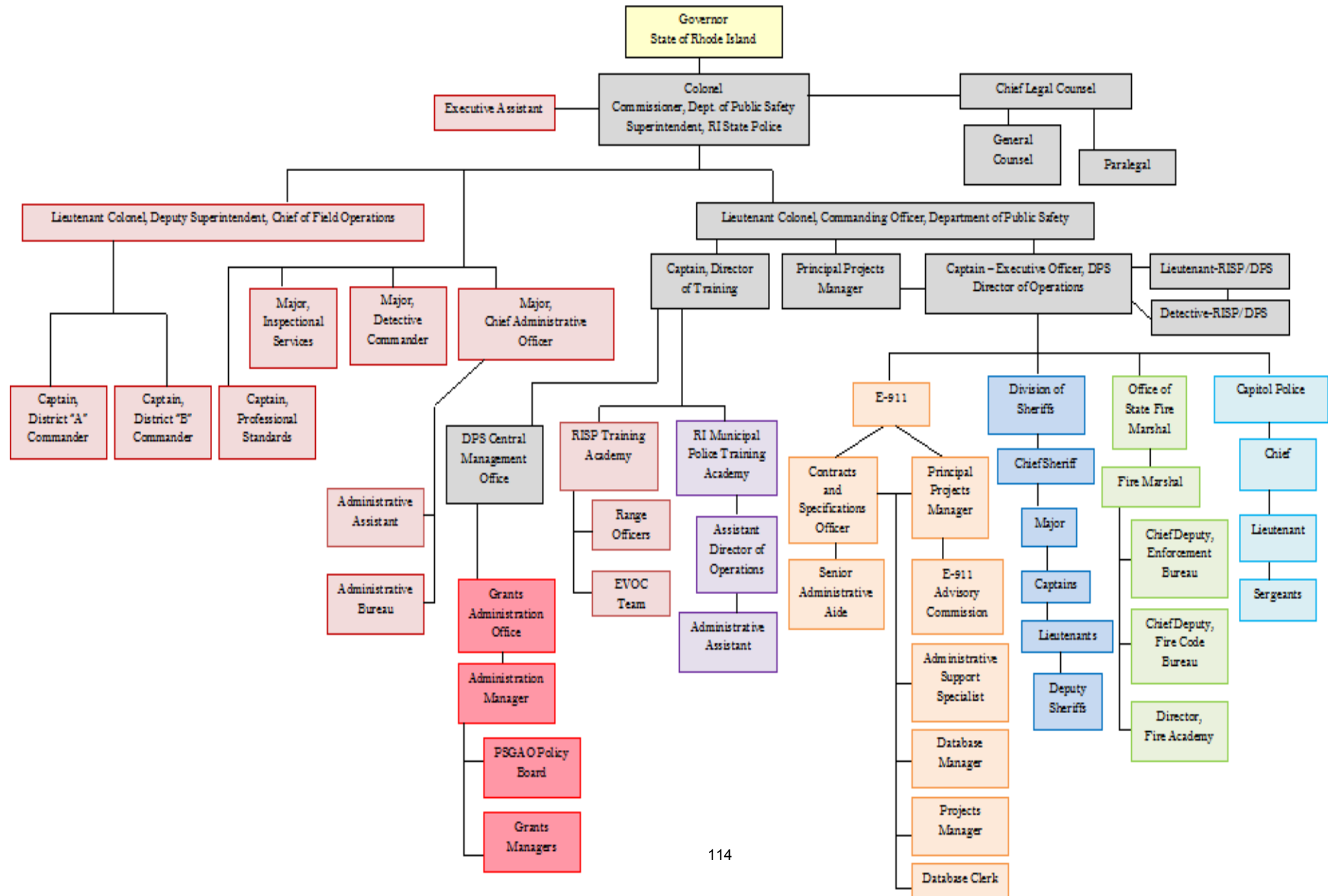
Budget

Department Of Public Safety

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	5,326,003	5,242,488	5,292,389	5,186,788	5,095,429
E-911	4,953,735	5,361,045	5,428,479	5,288,026	5,377,414
Fire Marshal	2,947,784	3,205,360	5,331,144	5,086,827	5,702,217
Security Services	20,363,993	20,823,906	21,751,650	21,746,111	22,680,304
Municipal Police Training	464,465	452,968	642,779	470,752	399,087
State Police	69,811,382	76,524,066	88,108,405	85,569,789	83,653,721
<i>Internal Services</i>	<i>[869,583]</i>	<i>[715,570]</i>	<i>[1,060,301]</i>	<i>[1,221,139]</i>	<i>[1,252,144]</i>
Total Expenditures	\$103,867,362	\$111,609,833	\$126,554,846	\$123,348,293	\$122,908,172
Expenditures By Object					
Personnel	69,709,700	76,920,732	77,797,461	81,279,709	80,045,225
Operating Supplies and Expenses	8,674,584	9,681,767	11,819,420	10,155,330	9,777,949
Assistance and Grants	21,356,951	20,836,395	28,461,110	20,990,672	19,805,672
Aid to Local Units of Government	-	200,000	-	200,000	200,000
Subtotal: Operating Expenditures	99,741,235	107,638,894	118,077,991	112,625,711	109,828,846
Capital Purchases and Equipment	4,126,127	3,970,939	8,476,855	10,722,582	13,079,326
Total Expenditures	\$103,867,362	\$111,609,833	\$126,554,846	\$123,348,293	\$122,908,172
Expenditures By Funds					
General Revenue	90,408,367	96,048,576	95,294,034	97,978,879	96,454,299
Federal Funds	5,960,830	6,597,933	6,894,275	8,110,857	6,346,357
Restricted Receipts	3,076,402	4,060,157	12,863,854	9,523,426	11,383,011
Operating Transfers from Other Funds	4,225,904	4,706,688	11,326,477	7,354,345	8,347,357
Other Funds	195,859	196,479	176,206	380,786	377,148
Total Expenditures	\$103,867,362	\$111,609,833	\$126,554,846	\$123,348,293	\$122,908,172
FTE Authorization	609.2	634.2	633.2	633.2	633.2

The Agency

Department of Public Safety



Personnel

Department Of Public Safety Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		87.0	4,290,118	87.0	4,394,683
Unclassified		546.2	38,604,122	546.2	40,234,312
Subtotal		633.2	\$42,894,240	633.2	\$44,628,995
Interdepartmental Transfer		-	(\$181,443)	-	(\$184,932)
Overtime		-	5,243,523	-	4,880,074
Road Construction Detail Reimbursements		-	1,872,000	-	1,984,320
Temporary and Seasonal		-	3,080	-	-
Turnover		-	(\$1,681,294)	-	(\$3,023,166)
Subtotal		-	\$5,255,866	-	\$3,656,296
Total Salaries		633.2	\$48,150,106	633.2	\$48,285,291
Benefits					
Payroll Accrual			269,981		262,134
Holiday			1,483,770		1,429,722
FICA			2,219,334		2,293,230
Retiree Health			10,001,686		8,298,849
Health Benefits			7,350,138		7,816,743
Retirement			9,285,901		9,332,095
Contract Stipends			2,064,905		1,996,783
Subtotal			\$32,675,715		\$31,429,556
Total Salaries and Benefits		633.2	\$80,825,821	633.2	\$79,714,847
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$127,642		\$125,892
Statewide Benefit Assessment			\$912,588		\$918,801
Payroll Costs		633.2	\$81,738,409	633.2	\$80,633,648

Personnel

Department Of Public Safety Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			2,590		2,590
Clerical and Temporary Services			295		295
Legal Services			3,000		3,000
Other Contracts			63,262		15,980
Buildings and Ground Maintenance			2,315		2,315
Training and Educational Services			669,565		581,879
Design and Engineering Services			1,200		1,200
Medical Services			20,212		56,462
Subtotal			\$762,439		\$663,721
Total Personnel		633.2	\$82,500,848	633.2	\$81,297,369
Distribution By Source Of Funds					
General Revenue		595.6	\$73,712,468	595.9	\$72,828,599
Federal Funds		12.5	\$2,925,251	12.1	\$2,445,356
Restricted Receipts		3.2	\$733,675	3.2	\$746,765
Operating Transfers from Other Funds		9.0	\$3,527,529	9.0	\$3,647,357
Other Funds		13.0	\$1,601,925	13.0	\$1,629,292
Total All Funds		633.2	\$82,500,848	633.2	\$81,297,369

The Program

Department Of Public Safety Central Management

Program Mission

To oversee the provision of statewide public safety services in conformance with legislative and policy mandates.

To coordinate and implement a statewide integrated computerized Criminal Justice Information System, called the Justice Link Public Safety Network.

To continue comprehensive/specialized planning and grantsmanship efforts in support of the justice/criminal justice systems present and future.

Program Description

The Central Management Office is comprised of three different offices: the Business Office, the Legal Office, and the Public Safety Grant Administration Office.

The Business Office provides three main functions across the Department of Public Safety: Financial Management, Procurement, and Human Resources Administration. The Financial Management function includes all fiscal and budgetary oversight as well as accounting and inventory management activities for all divisions within the Department of Public Safety. Procurement functions include all purchasing, accounts payable and accounts receivable activities. Human Resources Administration provides direct administrative support to the department through the following functions: personnel administration, payroll and fringe benefit administration, recruitment, equal employment opportunity, State Police retirement program support and employee benefits functions.

The Legal Office provides counsel and representation to the department and its divisions and provides legal guidance on the development and administration of its programs.

The Public Safety Grant Administration Office's (PSGAO) primary responsibility is to apply for, receive, and administer federal grant programs. The PSGAO Unit develops comprehensive planning and programming for improving the state criminal justice system's overall response to crime issues by pursuing a variety of activities authorized by statute and executive designation. The support of these efforts is primarily obtained through the following grants: The Edward Byrne Memorial Justice Assistance Grant Program, the Juvenile Justice Formula Block and other related grants, the Victims of Crime Act Assistance Formula Grant, the S.T.O.P. Violence Against Women Act Formula Grant, the Residential Substance Abuse Treatment Grant, the National Criminal Histories Improvement Grant Program, the Statistical Analysis Center Grant, the National Forensic Sciences Improvement Act Program, Project Safe Neighborhoods, and other discretionary grant programs.

Statutory History

The FY 2008 Enacted budget, Section 14 of Article 3 Relating to Reorganization provided that the director of the department shall be the superintendent of the state police who shall be appointed by the governor with the advice and consent of the senate.

The Budget

Department Of Public Safety Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	5,326,003	5,242,488	5,292,389	5,186,788	5,095,429
Total Expenditures	\$5,326,003	\$5,242,488	\$5,292,389	\$5,186,788	\$5,095,429
Expenditures By Object					
Personnel	1,703,649	1,833,192	1,736,289	1,783,123	1,875,023
Operating Supplies and Expenses	20,712	31,119	1,000	20,685	22,426
Assistance and Grants	3,601,642	3,100,271	3,555,100	3,382,980	3,197,980
Subtotal: Operating Expenditures	5,326,003	4,964,582	5,292,389	5,186,788	5,095,429
Capital Purchases and Equipment	-	277,906	-	-	-
Total Expenditures	\$5,326,003	\$5,242,488	\$5,292,389	\$5,186,788	\$5,095,429
Expenditures By Funds					
General Revenue	1,097,136	1,169,750	1,176,284	1,201,188	1,325,286
Federal Funds	4,228,576	4,080,038	4,096,105	3,985,600	3,770,143
Restricted Receipts	291	(7,300)	20,000	-	-
Total Expenditures	\$5,326,003	\$5,242,488	\$5,292,389	\$5,186,788	\$5,095,429

Personnel

Department Of Public Safety Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
STAFF ATTORNEY VII	00840A	1.0	120,982	1.0	94,303
GENERAL COUNSEL	00837A	1.0	107,225	1.0	109,370
DIR OF FINANCE & CENTRAL MNGT (DEPT OF	00840A	1.0	95,818	1.0	97,735
SUPERVISOR OF MANAGEMENT SERVICES	00829A	1.0	82,776	1.0	84,378
ADMINISTRATIVE MANAGER	00834A	1.0	86,457	1.0	88,186
PRINCIPAL PROJECTS MANAGER	08331A	1.0	77,379	1.0	78,927
PROJECT MANAGER	00830A	1.0	73,530	1.0	75,879
SENIOR PLANNING & PROGRAM DEVELOPMENT	05223A	3.0	207,721	3.0	214,447
ADMINISTRATIVE ASSISTANT	00819A	0.6	24,703	0.6	25,197
ADMINISTRATIVE ASSISTANT	00825A	3.0	177,261	3.0	185,821
ADMINISTRATIVE ASSISTANT	00820A	1.0	45,588	1.0	48,411
FISCAL CLERK	00814A	1.0	38,399	1.0	40,235
ASSISTANT ADMINISTRATOR/FINANCIAL	00835A ¹	-	-	1.0	75,083
Subtotal		15.6	\$1,137,839	16.6	\$1,217,972
Temporary and Seasonal		-	3,080	-	-
Turnover		-	(34,784)	-	(63,459)
Subtotal		-	(\$31,704)	-	(\$63,459)
Total Salaries		15.6	\$1,106,135	16.6	\$1,154,513
Benefits					
Payroll Accrual			6,122		6,590
FICA			84,619		88,376
Retiree Health			74,455		69,314
Health Benefits			188,883		215,492
Retirement			275,478		291,061
Subtotal			\$629,557		\$670,833
Total Salaries and Benefits		15.6	\$1,735,692	16.6	\$1,825,346
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,065		\$109,961
Statewide Benefit Assessment			\$47,431		\$49,677
Payroll Costs		15.6	\$1,783,123	16.6	\$1,875,023
Total Personnel		15.6	\$1,783,123	16.6	\$1,875,023
Distribution By Source Of Funds					
General Revenue		10.4	\$1,197,228	11.7	\$1,320,899
Federal Funds		5.3	\$585,895	4.9	\$554,124
Total All Funds		15.6	\$1,783,123	16.6	\$1,875,023

¹ 1.0 additional FTE in FY 2016 to assist Department in budgetary and financial matters.

Performance Measures

Department Of Public Safety Central Management

Timeliness of Competitive Grant Application Response

Rhode Island municipalities and non-profit service providers submit applications to the Department of Public Safety for competitive grant funding. Grant recipients benefit from an efficient application process to provide stability and continuity to the justice-related services provided. The figures below represent the percentage of competitive grant applicants that are provided an official response within 75 business days of receiving a completed application.

	2012	2013	2014	2015	2016
Target	100%	100%	100%	100%	100%
Actual	100%	100%	100%	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Non-Competitive Grant Application Response

Rhode Island municipalities and non-profit service providers submit applications to the Department of Public Safety for non-competitive grant funding. Grant recipients benefit from an efficient application process to provide stability and continuity to the justice-related services provided. The figures below represent the percentage of non-competitive grant applicants that are provided an official response within 5 business days of receiving a completed application.

	2012	2013	2014	2015	2016
Target	100%	100%	100%	100%	100%
Actual	100%	100%	100%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Public Safety

E-911

Program Mission

The agency's objective is to maintain a statewide emergency telephone system providing prompt transfers of emergency 9-1-1 calls to the appropriate responding public safety and rescue agencies utilizing call location technology. For traditional wireline calls, the system automatically identifies caller's street address, telephone number, and a map displaying the location of the call, making it unnecessary for a caller to verbally communicate an address or public safety jurisdiction. After verification of location information, the call is transferred instantaneously to the appropriate agency for response.

Program Description

The Enhanced 9-1-1 Uniform Emergency Telephone System division operates a twenty-four hour, three hundred sixty days a year, statewide emergency public safety answering point, (PSAP) which receives 9-1-1 calls. The Division provides communications services from one answering point located in North Scituate through the universal emergency number 9-1-1. The system employs high technical and operational standards that are designed to reduce total response time at the local level. The Federal Communications Commission (FCC) in an order issued in 1996 (FCC Order 94-102), required that every 9-1-1 Emergency Telephone System Public Safety Answering Point (PSAP) is able to capture Automatic Number Identification (ANI) and Automatic Location Identification (ALI) information from an emergency caller using a wireless device.

Statutory History

In 1984, the 9-1-1 Uniform Emergency Telephone System was established under Title 39, Chapter 21. In 1986, the General Assembly enacted Rhode Island General Law 39-21.1, Sections 1 and 15, which was entitled "the 9-1-1 Emergency Telephone Number Act." The system became operational in late 1988 and was originally managed by the Rhode Island Uniform Emergency Telephone System Authority. The 1989 General Assembly transferred the duties from the Authority to the Executive Department, repealed Rhode Island General Law 39-21-2 to 39-21-20, inclusive, concerning the 9-1-1 Authority, and renamed Chapter 21 of the Rhode Island General Laws "E 9-1-1 Uniform Emergency Telephone System Division." In 1996, the system became an agency within the Executive Department. The agency was originally funded by a surcharge on wireline telephone subscribers set at \$0.42 per month by the Public Utilities Commission. The surcharge was subsequently changed to \$0.47 by the General Assembly. All proceeds of the wireline surcharge were originally placed in a restricted receipt account for the exclusive use of the system. In 1997, the monthly subscriber surcharge was applied to wireless telephone subscribers, with the proceeds directed to the General Fund. In 2000, both wireline and wireless surcharge proceeds were directed to the General Fund, from which the agency's annual operating expenses have been funded from general revenue appropriations. In July 2002, the wireline and wireless surcharges were raised to \$1.00 per month. In July 2004, a new \$0.26 wireless GIS and Technology Fund surcharge was created. Statutory references for the agency are Title 39, Chapters 21 and 21.1. On July 1, 2008, changes to Rhode Island General Law 39-21-2, (House Bill H 7390 Substitute A As Amended) mandated that RI E 9-1-1 will now come under the authority of the Department of Public Safety. Article 9 of the FY 2015 Budget as Enacted (House Bill H 7133 Substitute A As Amended) redirects 10% of money collected from E-911 surcharges shall be deposited into the Information Technology Investment Fund.

The Budget

Department Of Public Safety E-911

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	4,953,735	5,361,045	5,428,479	5,288,026	5,377,414
Total Expenditures	\$4,953,735	\$5,361,045	\$5,428,479	\$5,288,026	\$5,377,414
Expenditures By Object					
Personnel	4,085,727	4,103,264	4,285,324	4,104,550	4,325,127
Operating Supplies and Expenses	862,081	1,228,554	1,134,255	1,174,576	1,052,287
Subtotal: Operating Expenditures	4,947,808	5,331,818	5,419,579	5,279,126	5,377,414
Capital Purchases and Equipment	5,927	29,227	8,900	8,900	-
Total Expenditures	\$4,953,735	\$5,361,045	\$5,428,479	\$5,288,026	\$5,377,414
Expenditures By Funds					
General Revenue	5,103,735	5,361,045	5,428,479	5,288,026	5,377,414
Federal Funds	(150,000)	-	-	-	-
Total Expenditures	\$4,953,735	\$5,361,045	\$5,428,479	\$5,288,026	\$5,377,414

Personnel

Department Of Public Safety

E-911

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
CONTRACTS AND SPECIFICATIONS OFFICER	00831A	0.6	38,411	0.6	38,795
PRINCIPAL PROJECTS MANAGER	00831A	1.0	76,448	1.0	77,977
PROJECT MANAGER	04330A	1.0	79,225	1.0	80,809
DATA SYSTEMS MANAGER	04328A	1.0	68,563	1.0	69,797
ADMINISTRATIVE SUPPORT SPECIALIST	04324A	1.0	63,338	1.0	64,605
911 SHIFT SUPERVISOR	04323A	3.0	185,649	3.0	189,268
911 ASSISTANT SHIFT SUPERVISOR	04320A	4.0	220,244	4.0	224,490
911 TELECOMMUNICATOR	04317A	38.0	1,679,739	38.0	1,723,289
SENIOR ADMINISTRATIVE AIDE	04317A	1.0	43,350	1.0	44,217
Subtotal		50.6	\$2,454,967	50.6	\$2,513,247
Overtime		-	190,000	-	120,000
Turnover		-	(250,308)	-	(162,751)
Subtotal		-	(\$60,308)	-	(\$42,751)
Total Salaries		50.6	\$2,394,659	50.6	\$2,470,496
Benefits					
Payroll Accrual			13,710		14,327
Holiday			91,282		90,461
FICA			182,636		188,993
Retiree Health			148,324		141,030
Health Benefits			542,504		629,321
Retirement			629,597		689,428
Contract Stipends			7,350		-
Subtotal			\$1,615,403		\$1,753,560
Total Salaries and Benefits		50.6	\$4,010,062	50.6	\$4,224,056
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,250		\$83,479
Statewide Benefit Assessment			\$94,488		\$101,071
Payroll Costs		50.6	\$4,104,550	50.6	\$4,325,127
Total Personnel		50.6	\$4,104,550	50.6	\$4,325,127
Distribution By Source Of Funds					
General Revenue		50.6	\$4,104,550	50.6	\$4,325,127
Total All Funds		50.6	\$4,104,550	50.6	\$4,325,127

Performance Measures

Department Of Public Safety E-911

Calls Received

Rhode Island's Enhanced 911 (E-911) Emergency Telephone System provides 24-hour, statewide emergency public safety communications service. Technical and operational standards are in place to reduce total response time and guide the system's processing of both landline and wireless E-911 calls. The figures below represent the total number of calls received by E-911.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	533,768	522,779	511,810	--	--

Performance for this measure is reported by calendar year.

Average Queue Duration

Rhode Island's Enhanced 911 (E-911) measures the average duration of a call(s) in queue above the recommended minimum of 12 seconds. The average queue duration reflects how effectively E-911 manages its call volume, and helps gauge if adjustments need to be made. The figures below represent the average duration of an E-911 queued call.

	2012	2013	2014	2015	2016
Target	12 Seconds	12 Seconds	12 Seconds	12 Seconds	12 Seconds
Actual	12 Seconds	11 Seconds	12 Seconds	--	--

Performance for this measure is reported by calendar year.

Maximum Queue

Rhode Island's Enhanced 911 (E-911) has set a maximum time of 45 seconds for calls to remain in queue. The figures below represent the number of E-911 calls exceeding 45 seconds in queue.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	346	258	410	--	--

Performance for this measure is reported by calendar year.

Queued Calls

Rhode Island's Enhanced 911 (E-911) measures the number of calls that go into queue (on hold). The number of calls placed in queue reflects how effectively E-911 manages its call volume, and helps gauge if adjustments need to be made with respect to staffing levels and agency guidelines. The figures below represent the number of calls received by E-911 that went into queue.

	2012	2013	2014	2015	2016
Target	--	--	16,500	17,400	17,900
Actual	17,876	15,064	16,564	--	--

Performance for this measure is reported by calendar year.

The Program

Department Of Public Safety Fire Marshal

Program Mission

To reduce the number of fire losses in Rhode Island through prosecution of arson crimes and through the investigation of suspicious fire; to enforce state, federal, and other laws relative to fires, explosives and public safety; to develop public awareness programs related to arson, explosives, juvenile fire setters, and fire prevention; and, to develop uniformity in firefighting techniques through courses presented by the State Fire Marshal and Training Academy.

Program Description

The State Fire Marshal's duty is to enforce and perform the duties required by the Fire Safety Code and all other revisions of the general and public laws as it relate to fires, fire prevention, fire protection, fire investigation and fire education. The agency is divided into two Bureaus: the Enforcement Bureau and the Fire Code Bureau.

THE ENFORCEMENT BUREAU:

INVESTIGATIONS UNIT - The Investigations Unit, required to be available twenty-four (24) hours a day/seven (7) days a week, conducts the investigations of suspicious or attempted fires throughout the state to determine the cause, origin, and circumstances where property has been damaged or destroyed or a fatality has occurred.

TECHNICAL SERVICE UNIT - The Technical Services Unit (RI Bomb Squad) assists local police and fire departments and local state and federal law enforcement agencies in the proper handling and disposition of all hazardous materials suspected to be of explosive and or incendiary nature.

CENTRAL CLERICAL UNIT – The Central Clerical Unit is responsible for the administrative duties of the office as well as the Rhode Island Fire Academy. These duties include the processing of all permits and licenses issued by this office, which include the following: blasting, extinguisher maintenance, explosives procession, explosive sales and pyrotechnic display.

FIRE CODE BUREAU:

INSPECTION UNIT - The Inspection Unit is responsible for conducting fire safety inspections of all buildings regulated by the Fire Safety Code for compliance and assisting fire departments throughout the state with the implementation of the Rhode Island State Fire Safety Code.

PUBLIC EDUCATION AND JUVENILE PROGRAM UNIT - The Unit develops and presents injury and fire prevention programs throughout the state for schools, health care facilities, day cares, businesses, industrial organizations and the general public.

PLAN REVIEW UNIT - The Plan Review Unit is responsible for reviewing architectural drawings of proposed construction plans to make sure they are in compliant with current Fire Safety Codes. A fee is charged based on the estimated cost of the project and all fees are deposited into general revenue.

THE FIRE EDUCATION AND TRAINING UNIT - The Fire Education and Training Unit is responsible for implementing the State Fire Academy by providing education and training to all fire departments throughout the state.

Statutory History

R.I.G.L.23-28 establishes the Rhode Island State Fire Marshal and defines its duties.

The Budget

Department Of Public Safety Fire Marshal

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	2,947,784	3,205,360	5,331,144	5,086,827	5,702,217
Total Expenditures	\$2,947,784	\$3,205,360	\$5,331,144	\$5,086,827	\$5,702,217
Expenditures By Object					
Personnel	2,549,496	2,808,635	2,970,404	3,102,799	3,181,171
Operating Supplies and Expenses	397,787	261,519	348,167	558,041	521,046
Assistance and Grants	-	-	20,000	-	-
Subtotal: Operating Expenditures	2,947,283	3,070,154	3,338,571	3,660,840	3,702,217
Capital Purchases and Equipment	501	135,206	1,992,573	1,425,987	2,000,000
Total Expenditures	\$2,947,784	\$3,205,360	\$5,331,144	\$5,086,827	\$5,702,217
Expenditures By Funds					
General Revenue	2,623,310	2,725,747	2,746,455	2,744,661	2,946,169
Federal Funds	85,797	29,628	94,000	734,803	202,295
Restricted Receipts	184,999	244,022	498,854	548,077	493,212
Operating Transfers from Other Funds	53,678	205,963	1,991,835	1,059,286	2,060,541
Total Expenditures	\$2,947,784	\$3,205,360	\$5,331,144	\$5,086,827	\$5,702,217

Personnel

Department Of Public Safety

Fire Marshal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CHIEF DEPUTY FIRE MARSHAL	00132A	2.0	143,378	2.0	147,785
DIRECTOR OF FIRE TRAINING	00134A	1.0	70,820	1.0	75,402
EXPLOSIVES AND FLAMMABLE LIQUIDS	03626A	1.0	59,171	1.0	60,355
CHIEF PLAN REVIEW OFFICER FIRE SAFETY	03627A	2.0	117,672	2.0	120,026
FIRE SAFETY TRAINING OFFICER	03627A	2.0	117,356	2.0	120,025
CHIEF OF FIRE INVESTIGATIONS	00127A	1.0	58,088	1.0	59,249
CHIEF OF FIRE SAFETY INSPECTIONS	00127A	1.0	58,088	1.0	59,249
SENIOR FIRE INVESTIGATOR	03623A	1.0	52,869	1.0	53,926
ASSISTANT EXPLOSIVES AND FLAMMABLE	03621A	2.0	93,230	2.0	95,096
SENIOR FIRE SAFETY INSPECTOR	03619A	3.0	140,166	3.0	142,952
FIRE INVESTIGATOR	03621A	6.0	272,915	6.0	272,783
EXECUTIVE ASSISTANT	00118A	1.0	44,006	1.0	44,886
FIRE SAFETY TECHNICIAN	03616A	1.0	42,853	1.0	43,688
FIRE SAFETY INSPECTOR	03617A	9.0	355,106	9.0	360,906
CLERK SECRETARY	04016A	1.0	38,948	1.0	41,155
LICENSING AIDE	03615A	1.0	36,955	1.0	37,773
Subtotal		35.0	\$1,701,621	35.0	\$1,735,256
Unclassified					
STATE FIRE MARSHAL	00843A	1.0	119,157	1.0	121,541
Subtotal		1.0	\$119,157	1.0	\$121,541
Overtime		-	146,396	-	143,000
Turnover		-	(151,240)	-	(84,746)
Subtotal		-	(\$4,844)	-	\$58,254
Total Salaries		36.0	\$1,815,934	36.0	\$1,915,051
Benefits					
Payroll Accrual			9,848		10,394
FICA			138,659		138,309
Retiree Health			112,694		106,323
Health Benefits			299,589		350,296
Retirement			455,714		494,127
Contract Stipends			8,160		6,600
Subtotal			\$1,024,664		\$1,106,049
Total Salaries and Benefits		36.0	\$2,840,598	36.0	\$3,021,100
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$78,906		\$83,919
Statewide Benefit Assessment			\$33,077		\$35,059
Payroll Costs		36.0	\$2,873,675	36.0	\$3,056,159

Personnel

Department Of Public Safety

Fire Marshal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			47,282		-
Training and Educational Services			179,830		123,000
Medical Services			2,012		2,012
Subtotal			\$229,124		\$125,012
Total Personnel		36.0	\$3,102,799	36.0	\$3,181,171
Distribution By Source Of Funds					
General Revenue		31.8	\$2,490,413	31.8	\$2,660,961
Federal Funds		-	\$174,803	-	\$67,295
Restricted Receipts		3.2	\$379,284	3.2	\$392,374
Operating Transfers from Other Funds		1.0	\$58,299	1.0	\$60,541
Total All Funds		36.0	\$3,102,799	36.0	\$3,181,171

Performance Measures

Department Of Public Safety Fire Marshal

Fire Safety Inspections

Under state law, the Rhode Island Division of the State Fire Marshal (DSFM) performs fire safety inspections for all health care facilities in the state, including hospitals, nursing homes, assisted living facilities, as well as all state buildings and state-licensed facilities, including group homes, day cares and detention facilities. DSFM is also responsible for building inspections at the Quonset Development Corporation. The intent of these fire safety inspections is to reduce the risk of death, injury, and property damage. The figures below represent the number of fire safety inspections conducted.

	2012	2013	2014	2015	2016
Target	--	1,300	1,400	1,700	1,700
Actual	1,215	1,379	1,698	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Plan Review

The Plan Review Division of Rhode Island's Division of the State Fire Marshal (DSFM) is responsible for reviewing plans of all state-owned and licensed facilities within the State of Rhode Island. Plan reviews are conducted to ensure the building is designed in compliance with the established fire safety codes and to avoid costly changes after the building is constructed. By state law, the time allocated to plan review ranges from 15 to 40 days, depending on the size of the project. The DSFM has developed a system to track plan review and streamline its process. The figures below represent the average number of days used to conduct a plan review.

	2012	2013	2014	2015	2016
Target	--	23 Days	20 Days	20 Days	20 Days
Actual	26 Days	26 Days	18 Days	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Public Safety Security Services

Program Mission

To provide and maintain security for judges at all state courts; to provide and maintain security in all courtrooms and other public areas within state courthouses; to provide and maintain security in the cellblocks in all state courts, and exercise all powers as required and prescribed in all other provisions of the general laws and public laws relating to the powers and duties of the Capitol Police.

Program Description

The FY 2012 budget recommendation included the transfer of the Sheriffs from the Department of Administration to the Department of Public Safety. The Sheriffs have been transferred into Security Services program, which currently includes Capitol Police.

The Capitol Police are a uniformed security force with powers of arrest and trained in police work at the State Police Academy. They have security responsibilities at ten buildings and also patrol the grounds and parking areas at the State House and Capitol Hill complex. Their job is to protect property and ensure the safety of employees and the public that work and visit the buildings. At court buildings they provide door security which includes monitoring the passage of persons through the metal detectors installed at each entrance and confiscating weapons and illicit materials. At the State House they are charged with maintaining order during protests and demonstrations. They protect the Governor, members of the General Assembly and other State Officers. They maintain peace and order to that the General Assembly and other functions of government can operate without disruption.

The Sheriffs are responsible for statewide activities assigned by law which relate to the duties and functions of the sheriffs of the several counties. The division is also responsible for all statewide activities assigned by law which relate to the duties and functions of state marshals. Other responsibilities include: courtroom security and cellblocks in all state courthouses, training of personnel, transportation of individuals charged with crimes, and special operations.

Statutory History

Chapter 42-7.3-3.2 of the Rhode General Laws established a Division of Sheriffs within the Department of Public Safety. Title 12 Section 12-2.2-2 defines the powers and responsibilities of the Capitol Police.

The Budget

Department Of Public Safety Security Services

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Sheriffs	16,900,730	17,121,347	18,048,299	18,222,645	19,034,895
Capitol Police	3,463,263	3,702,559	3,703,351	3,523,466	3,645,409
Total Expenditures	\$20,363,993	\$20,823,906	\$21,751,650	\$21,746,111	\$22,680,304
Expenditures By Object					
Personnel	18,871,897	19,417,958	20,409,043	20,393,465	21,182,894
Operating Supplies and Expenses	1,482,908	1,377,546	1,337,607	1,347,646	1,492,410
Subtotal: Operating Expenditures	20,354,805	20,795,504	21,746,650	21,741,111	22,675,304
Capital Purchases and Equipment	9,188	28,402	5,000	5,000	5,000
Total Expenditures	\$20,363,993	\$20,823,906	\$21,751,650	\$21,746,111	\$22,680,304
Expenditures By Funds					
General Revenue	20,363,993	20,823,906	21,751,650	21,746,111	22,680,304
Total Expenditures	\$20,363,993	\$20,823,906	\$21,751,650	\$21,746,111	\$22,680,304

Personnel

Department Of Public Safety Security Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CHIEF, CAPITOL POLICE	00137A	1.0	85,077	1.0	86,778
CAPITOL POLICE OFFICER LIEUTENANT	00326A	1.0	66,869	1.0	68,172
CAPITOL POLICE OFFICER SERGEANT	00323A	2.0	100,404	2.0	103,973
CAPITOL POLICE OFFICER	00321A	35.0	1,670,834	35.0	1,717,338
EXECUTIVE ASSISTANT	00118A	1.0	41,911	1.0	42,749
Subtotal		40.0	\$1,965,095	40.0	\$2,019,010
Unclassified					
CHIEF/SHERIFF	00840A	1.0	101,087	1.0	107,833
DEPUTY SHERIFF - CAPTAIN	00630A	3.0	243,781	3.0	252,253
DEPUTY SHERIFF-MAJOR	00835A	1.0	75,619	1.0	79,916
DEPUTY SHERIFF - LIEUTENANT	00628A	4.0	295,817	4.0	301,616
DEPUTY SHERIFF - SERGEANT	00626A	9.0	632,657	9.0	652,869
SECURITY AND OPERATIONS MANAGER	00826A	1.0	71,584	1.0	72,988
DEPUTY SHERIFF	00624A	61.0	3,931,035	61.0	3,994,531
ADMINISTRATIVE ASSISTANT	00825A	1.0	55,582	1.0	59,686
DEPUTY SHERIFF	00602A	12.0	631,686	12.0	654,877
DEPUTY SHERIFF	00601A	85.0	4,424,817	85.0	4,517,818
DEPUTY SHERIFF-CLERK	00318A	1.0	51,666	1.0	52,679
SENIOR CLERK	00308A	1.0	35,814	1.0	36,516
Subtotal		180.0	\$10,551,145	180.0	\$10,783,582
Overtime		-	977,000	-	877,000
Turnover		-	(645,015)	-	(400,000)
Subtotal		-	\$331,985	-	\$477,000
Total Salaries		220.0	\$12,848,225	220.0	\$13,279,592
Benefits					
Payroll Accrual			70,667		72,040
Holiday			4,417		5,280
FICA			982,889		1,015,888
Retiree Health			801,307		744,155
Health Benefits			2,392,637		2,594,802
Retirement			2,888,269		3,055,999
Contract Stipends			176,550		176,750
Subtotal			\$7,316,736		\$7,664,914
Total Salaries and Benefits		220.0	\$20,164,961	220.0	\$20,944,506
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,659		\$95,202
Statewide Benefit Assessment			\$220,804		\$230,688
Payroll Costs		220.0	\$20,385,765	220.0	\$21,175,194

Personnel

Department Of Public Safety Security Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Legal Services			3,000		3,000
Medical Services			4,700		4,700
Subtotal			\$7,700		\$7,700
Total Personnel		220.0	\$20,393,465	220.0	\$21,182,894
Distribution By Source Of Funds					
General Revenue		220.0	\$20,393,465	220.0	\$21,182,894
Total All Funds		220.0	\$20,393,465	220.0	\$21,182,894

Performance Measures

Department Of Public Safety Security Services

Inmate Transportation

The Division of Sheriffs is responsible for the daily transportation of adult and juvenile inmates. Inmates are primarily processed and transported by Division members from the Adult Correctional Institute (ACI) and the Rhode Island Training School for Youth, both located in Cranston. Inmates are transported from these facilities to one of five Judicial Complexes within Rhode Island. Most adjudicated offenders/inmates are then transported back to these respective facilities for detention at the end of each business day. The figures below represent the number of inmates transported by the Division of Sheriffs. [Note: Transport data are collected by trip segment; an inmate transported from the ACI to a court facility and back is counted as two transports.]

	2012	2013	2014	2015	2016
Target	--	--	65,000	60,000	60,000
Actual	64,450	65,001	74,391	--	--

Performance for this measure is reported by state fiscal year.

Civil Process/Writ Services

The Division of Sheriffs is responsible for the accountability and service of a wide variety of court documents (writs) that directly impact the civil and criminal administration of justice within the State of Rhode Island. Division members are tasked with the hand delivery of restraining orders, no contact orders, eviction notices, civil and criminal body attachments, and a variety of legal appearance papers to both private and public entities. The figures below represent the number of writs the Sheriffs' Civil Processing Unit has served and generated.

	2012	2013	2014	2015	2016
Target	--	11,000	11,000	12,000	12,000
Actual	10,813	11,931	11,719	--	--

Performance for this measure is reported by state fiscal year.

Capitol Police Calls for Service

The Rhode Island Capitol Police provide 24-hour law enforcement and security services to 13 state buildings, including the State House and all court buildings. In addition to staffing the facilities for screening purposes, this agency uses facility logs to record the total calls for service. These log numbers are used to track needed staffing levels and deployment. The figures below represent the number of calls for service responded to by the Capitol Police.

	2012	2013	2014	2015	2016
Target	--	1,200	1,250	3,000	3,650
Actual	1,036	3,587	3,049	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Public Safety Municipal Police Training

Program Mission

Evaluate and screen police officer candidates to attain required minimum qualifications; to provide required instruction to all Police Academy recruits to ensure capability to perform all necessary police tasks; and to provide in-service and specialized training courses.

Program Description

The Rhode Island Municipal Police Training Academy provides basic training to all new police officers throughout Rhode Island, with the exception of the Providence Police and the Rhode Island State Police, including new officers from the Rhode Island Department of Environmental Management-Enforcement Division, University of Rhode Island, Brown University, Airport Police and others who are attending the Police Academy.

The Police Training Academy's programs include instruction in criminal, constitutional, juvenile and motor vehicle code law; breathalyzer/S.F.S.T.; police patrol operations; CPR/AED; criminalistics; police ethics; physical fitness training; use of force training; basic water rescue; emergency vehicle operator's course training (EVOG); community policing; firearms training and role-play operations training. Additionally, the recruits receive instruction on hate crimes, diversity and racial profiling, as well as weapons of mass destruction and terrorism awareness.

In addition to providing basic police training, the Police Training Academy also conducts extensive police in-service and specialized training programs in many areas. Some of these subject areas include: First Line Supervisor; Field Training Officers Course; Criminal Investigation; Community/Problem Oriented Policing Program; Advanced Firearms Instructor Training and High Threat Tactical Encounters Training.

The basic police recruit training operations are funded totally from the State General Fund. Most classroom instruction for the police recruits is conducted at the Community College of Rhode Island, Flanagan Campus, Lincoln, RI. The Rhode Island Municipal Police Training Academy also provides basic in-service and specialized police training at various locations throughout the State. All training operations are designed, coordinated and monitored by Rhode Island State Troopers at no costs to local municipalities.

Statutory History

In 1969, Title 42, Chapter 28.2-2 of the Rhode Island General Laws established the Rhode Island Municipal Police Training Academy and assigned it the responsibility of training and certifying all municipal police officers except Providence. The Academy also has the responsibility, by law, to train police officers from various state agencies.

The Budget

Department Of Public Safety Municipal Police Training

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	464,465	452,968	642,779	470,752	399,087
Total Expenditures	\$464,465	\$452,968	\$642,779	\$470,752	\$399,087
Expenditures By Object					
Personnel	373,025	344,847	343,488	335,016	333,783
Operating Supplies and Expenses	83,923	105,961	229,291	135,736	65,304
Assistance and Grants	-	(135)	70,000	-	-
Subtotal: Operating Expenditures	456,948	450,673	642,779	470,752	399,087
Capital Purchases and Equipment	7,517	2,295	-	-	-
Total Expenditures	\$464,465	\$452,968	\$642,779	\$470,752	\$399,087
Expenditures By Funds					
General Revenue	252,260	213,895	245,379	261,132	254,667
Federal Funds	171,545	239,208	397,400	209,620	144,420
Restricted Receipts	40,660	(135)	-	-	-
Total Expenditures	\$464,465	\$452,968	\$642,779	\$470,752	\$399,087

Personnel

Department Of Public Safety Municipal Police Training

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
SENIOR TRAINING SPECIALIST	00326A	1.0	69,984	1.0	74,348
ADMINISTRATIVE ASSISTANT/SECRETARY	00821A	1.0	45,918	1.0	48,290
Subtotal		2.0	\$115,902	2.0	\$122,638
Total Salaries		2.0	\$115,902	2.0	\$122,638
Benefits					
Payroll Accrual			663		699
FICA			8,867		9,382
Retiree Health			7,823		7,358
Health Benefits			33,778		37,415
Retirement			28,199		30,218
Subtotal			\$79,330		\$85,072
Total Salaries and Benefits		2.0	\$195,232	2.0	\$207,710
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,616		\$103,855
Statewide Benefit Assessment			\$4,984		\$5,273
Payroll Costs		2.0	\$200,216	2.0	\$212,983
Purchased Services					
Training and Educational Services			134,800		120,800
Subtotal			\$134,800		\$120,800
Total Personnel		2.0	\$335,016	2.0	\$333,783
Distribution By Source Of Funds					
General Revenue		2.0	\$203,016	2.0	\$215,783
Federal Funds		-	\$132,000	-	\$118,000
Total All Funds		2.0	\$335,016	2.0	\$333,783

Performance Measures

Department Of Public Safety Municipal Police Training

Recruit Class Grade Point Average

Rhode Island's Municipal Police Training Academy (MPTA) provides training for new recruits of municipal police departments. The grade point average tabulation is the numerical average of ten graded law enforcement-specific subject matter areas for those attending the MPTA. These 10 academic programs include: Criminal and Juvenile Law, Crash Investigation, Motor Vehicle Code Enforcement, Basic Crime Scene Investigation, Police Patrol, Report Writing, Domestic Violence and Sexual Assault, Radar/Laser Certification, Driving Under the Influence Enforcement, and First Responder. There are an additional 11 practical programs that are not included in the grade point average tabulation. These programs are graded pass/fail, and include Basic Water Rescue, Physical Training, Use of Force, Firearms Training, Breathalyzer Certification, Emergency Vehicle Operations Course, OC Certification, Baton Certification, TOPS Program, and First Aid/Cardiopulmonary Resuscitation/Automated External Defibrillator Certification. The figures below represent the overall grade point average of the Basic Recruit Officer Program.

	2012	2013	2014	2015	2016
Target	--	91.8%	91.8%	92.5%	92.5%
Actual	91.5%	91.4%	95.1%	--	--

Performance for this measure is reported by state fiscal year.

Law Enforcement Officer Continuing Education Enrollment

Rhode Island's Municipal Police Training Academy (MPTA) provides continuing education (in-service training) for Rhode Island law enforcement on a continual and consistent basis. The training offered is based on contemporary needs, as identified by Police Chiefs and department personnel, and annual certifications required by law and professional industry standards. For example, the Municipal Academy provides timely certification and recertification on Cardiopulmonary Resuscitation/Automated External Defibrillator Use, Use of Force, Mental Health First Aid, Gangs, Fair and Impartial Policing (Racial Profiling), Hate Crimes, WORKZONE Safety, Crash Investigation, Legal Updates, Law Enforcement Officers Killed or Assaulted report, First Line Supervisor certification, Field Training Officer Programs, Domestic Terrorism, Bombs and Bomb Threats, etc. The figures below represent the annual enrollment in Municipal Academy continuing education training.

	2012	2013	2014	2015	2016
Target	--	1,700	1,700	1,700	1,700
Actual	1,587	2,287	3,693	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Public Safety State Police

Program Mission

To recruit and train troopers who are diverse in race, culture, and ethnicity; to operate a full-time highway enforcement program to combat motor vehicle accidents and highway fatalities; to provide the most efficient investigative and support services to other state agencies and municipal law enforcement agencies to combat complex and serious crimes; to maintain a cyber crime specialized unit; to continually upgrade radio and microwave communication and investigative equipment to the state of the art level; to maintain national accreditation; and to increase public awareness of the Rhode Island State Police mission.

Program Description

The Rhode Island State Police (RISP) ensures citizens an increased level of safety and security through a professional uniformed and investigative law enforcement agency having statewide jurisdiction. This is accomplished by providing administrative, patrol, and detective components:

Administrative Bureau – consisting of sworn as well as civilian personnel which provide oversight and support to the Division in conjunction with managing many of the other essential units within the Division

Uniform Bureau – responsible for providing basic protection of life and property, promoting highway safety, investigating criminal and non-criminal activities, providing commercial vehicle enforcement, assisting local, state and federal agencies, maintaining order at demonstrations and public events and making public service visits to schools and community groups.

Detective Bureau – responsible for investigating criminal complaints to include, but not limited to, organized crime, white collar crime, illegal narcotics activity, auto theft and the processing of criminal suspects and crime scenes by the Criminal Identification Unit, cyber-crime and terrorism activity through the Fusion Center and Computer Crimes. Additionally, assistance is provided to the state Attorney General's Office, the United States Attorney General's Office, and other local, state and federal agencies.

Statutory History

R.I.G.L. 42-28 established the Rhode Island State Police in 1925. Sections 1 through 20 include organization, membership, duty, salary, equipment, and legal requirements; Sections 21 through 33 include retirement, training and appropriation requirements; and Sections 34 through 46 include special units, and the Dive Team, public accident reports and special crime systems.

The Budget

Department Of Public Safety State Police

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Support	8,907,395	11,796,093	14,425,074	16,715,243	13,716,064
Detectives	14,916,728	16,922,911	25,158,038	24,415,240	25,966,234
Patrol	25,324,288	27,155,834	28,093,904	23,742,104	24,201,831
Pension	17,682,779	17,700,445	17,680,010	17,566,076	16,566,076
Communications and Technology	2,980,192	2,948,783	2,751,379	3,131,126	3,203,516
Total Expenditures	\$69,811,382	\$76,524,066	\$88,108,405	\$85,569,789	\$83,653,721
Expenditures By Object					
Personnel	42,125,906	48,412,836	48,052,913	51,560,756	49,147,227
Operating Supplies and Expenses	5,827,173	6,677,068	8,769,100	6,918,646	6,624,476
Assistance and Grants	17,755,309	17,736,259	24,816,010	17,607,692	16,607,692
Aid to Local Units of Government	-	200,000	-	200,000	200,000
Subtotal: Operating Expenditures	65,708,388	73,026,163	81,638,023	76,287,094	72,579,395
Capital Purchases and Equipment	4,102,994	3,497,903	6,470,382	9,282,695	11,074,326
Total Expenditures	\$69,811,382	\$76,524,066	\$88,108,405	\$85,569,789	\$83,653,721
Expenditures By Funds					
General Revenue	60,967,933	65,754,233	63,945,787	66,737,761	63,870,459
Federal Funds	1,624,912	2,249,059	2,306,770	3,180,834	2,229,499
Restricted Receipts	2,850,452	3,823,570	12,345,000	8,975,349	10,889,799
Operating Transfers from Other Funds	4,172,226	4,500,725	9,334,642	6,295,059	6,286,816
Other Funds	195,859	196,479	176,206	380,786	377,148
Total Expenditures	\$69,811,382	\$76,524,066	\$88,108,405	\$85,569,789	\$83,653,721

Personnel

Department Of Public Safety

State Police

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST III	00135A	1.0	91,556	1.0	93,351
Subtotal		1.0	\$91,556	1.0	\$93,351
Unclassified					
LIEUTENANT COLONEL (STATE POLICE)	00074F	2.0	327,132	2.0	333,423
MAJOR (STATE POLICE)	00075F	3.0	447,699	3.0	456,309
SUPERINTENDENT DIRECTOR OF PUBLIC	00952KF	1.0	148,937	1.0	157,873
CAPTAIN (STATE POLICE)	00072F	6.0	858,461	6.0	874,970
LIEUTENANT (STATE POLICE)	00071F	24.0	3,316,857	24.0	3,351,975
FRAUD MANAGER	00840A	2.0	253,424	2.0	258,263
DIRECTOR OF RADIO COMMUNICATIONS	00840A	1.0	124,268	1.0	126,704
DETECTIVE SERGEANT	00084A	12.0	1,226,453	12.0	1,249,567
INTELLIGENCE ANALYST	00838A	2.0	197,646	2.0	201,521
SERGEANT (STATE POLICE)	00070A	8.0	789,532	8.0	801,814
DETECTIVE CORPORAL	00083A	11.0	1,040,033	11.0	1,050,820
DIRECTOR OF TELECOMMUNICATIONS	00836A	1.0	93,116	1.0	94,942
DATA PROCESSING SYSTEMS MANAGER	00836A	2.0	185,996	2.0	194,405
STATE WITNESS PROTECTION COORDINATOR	00880F	1.0	90,542	1.0	92,318
NETWORK TECHNICAL SPECIALIST	04926A	2.0	180,978	2.0	184,527
CORPORAL (STATE POLICE)	00069A	14.0	1,191,696	14.0	1,206,252
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	00829A	1.0	81,358	1.0	82,940
PROJECT MANAGER	04930A	1.0	81,129	1.0	82,700
OPERATIONS/MAINTENANCE COORDINATOR	00129A	1.0	80,644	1.0	82,226
DETECTIVE TROOPER	00082A ³	51.0	4,085,886	51.0	4,161,557
SENIOR MONITORING AND EVALUATION	05525A	1.0	76,253	1.0	77,705
SENIOR TROOPER	00081A	38.0	2,843,721	53.8	3,923,059
CRIMINAL CASE COORDINATOR	05525A	1.0	73,719	1.0	75,165
CONFIDENTIAL INVESTIGATOR	00831A	1.0	71,178	1.0	75,233
SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE)	00826A	1.0	70,232	1.0	71,609
TROOPER (STATE POLICE)	00080A	85.0	5,202,031	69.2	4,455,293
ADMINISTRATIVE OFFICER	04922A ²	2.0	120,036	1.0	61,180
TECHNICAL SUPPORT PROGRAMMER	04926A	1.0	58,300	1.0	59,443
COMPUTER PROGRAMMER	00825A	1.0	55,582	1.0	59,686
TECHNICAL STAFF ASSISTANT - OPERATIONS	04920A	1.0	53,052	1.0	54,093
ADMINISTRATIVE ASSISTANT	04920A	1.2	59,510	1.2	60,677
ELECTRONICS TECHNICIAN	04920A	1.0	48,439	1.0	49,389
LEAD INFORMATION SYSTEMS SPECIALIST	04924A	1.0	48,021	1.0	50,538
TELECOMMUNICATOR	04917A	6.0	266,454	6.0	272,470
CLERK SECRETARY	05514A	1.0	44,292	1.0	45,161
ADMINISTRATIVE SECRETARY	04917A	0.8	35,058	0.8	35,745
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL	00819A	1.0	43,403	1.0	45,408
PRINCIPAL CONFIDENTIAL TRANSCRIBER (STATE	04916A	1.0	42,279	1.0	311,230
UTILITY MAINTENANCE TECHNICIAN	04911A	6.0	211,765	6.0	218,142
TRAINEE TROOPER	00405W ⁴	-	-	-	429,000
Subtotal		297.0	\$24,225,112	296.0	\$25,475,332

Personnel

Department Of Public Safety State Police

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	(181,443)	-	(184,932)
Overtime		-	3,637,027	-	3,444,874
Road Construction Detail Reimbursements		-	1,872,000	-	1,984,320
Turnover		-	(599,947)	-	(2,312,210)
Subtotal		-	\$4,727,637	-	\$2,932,052
Total Salaries		298.0	\$29,044,305	297.0	\$28,500,735
Benefits					
Payroll Accrual			164,980		154,017
Holiday			1,388,071		1,333,981
FICA			761,853		791,306
Retiree Health			8,821,183		7,197,845
Health Benefits			3,744,621		3,831,453
Retirement			4,879,246		4,636,465
Contract Stipends			1,863,770		1,804,358
Subtotal			\$21,623,724		\$19,749,425
Total Salaries and Benefits		298.0	\$50,668,029	297.0	\$48,250,160
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$170,027		\$162,458
Statewide Benefit Assessment			\$501,912		\$486,858
Payroll Costs		298.0	\$51,169,941	297.0	\$48,737,018
Purchased Services					
Information Technology			2,590		2,590
Clerical and Temporary Services			295		295
Other Contracts			15,980		15,980
Buildings and Ground Maintenance			2,315		2,315
Training and Educational Services			354,935		338,079
Design and Engineering Services			1,200		1,200
Medical Services			13,500		49,750
Subtotal			\$390,815		\$410,209
Total Personnel		298.0	\$51,560,756	297.0	\$49,147,227
Distribution By Source Of Funds					
General Revenue		280.8	\$45,323,796	279.8	\$43,122,935
Federal Funds		7.2	\$2,032,553	7.2	\$1,705,937
Restricted Receipts		-	\$354,391	-	\$354,391
Operating Transfers from Other Funds		8.0	\$3,469,230	8.0	\$3,586,816
Other Funds		2.0	\$380,786	2.0	\$377,148
Total All Funds		298.0	\$51,560,756	297.0	\$49,147,227

Personnel

Department Of Public Safety State Police

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
2	1.0 vacant FTE position shifted to Central Management Unit in FY 2016.				
3	Gaming Enforcement Unit consisting of 2.0 Corporals, 1.0 Sergeant and 5.0 Detectives to monitor gaming at Twin River Casino, paid by the Department of Revenue.				
4	The Governor recommends 30.0 Trainee Troopers for the 56th State Police Academy beginning in FY 2016.				

Performance Measures

Department Of Public Safety State Police

State Police Calls for Service

The Rhode Island State Police (RISP) receives calls for service through 9-1-1 and *77 from a mobile phone. DPS conducts data analysis of incoming calls for service to aid agency decision making, including geographic staffing allocation. Calls made from a mobile phone to *77 are automatically routed to the closest of RISP's five regional barracks in order to facilitate a more timely response. The figures below represent the number of calls for service received by RISP.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	98,714	83,152	86,940	--	--

Performance for this measure is reported by state fiscal year.

Seat Belt Enforcement

RISP is charged with enforcing the state's primary seat belt law (RIGL 31-22-22), which took effect on June 30, 2011. This law requires small children to be harnessed in a federally approved child restraint system, and all other vehicle occupants to wear a safety belt. The figures below represent the number of seat belt citations issued by RISP.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	13,650	8,159	9,131	--	--

Performance for this measure is reported by state fiscal year.

Speeding Citations

RISP patrols state highways to ensure that traffic laws are obeyed and to promote traffic safety efforts. The figures below represent the number of speeding citations issued by RISP.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	23,230	19,809	20,124	--	--

Performance for this measure is reported by state fiscal year.

Driving Under the Influence (DUI) Arrests

One of RISP's primary functions is enforcing the state's Driving Under the Influence (DUI) laws. In addition to patrolling the state on all highways and secondary roads, RISP educates the public about the dangers of drunk driving at various events. The figures below represent the number of DUI arrests made by RISP.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	551	486	605	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Public Safety
Capitol Police Rotary

Program Mission

To protect property and ensure the safety of the employees who use state-owned buildings, as well as to protect the public that enter these facilities daily to conduct business.

Program Description

This Program supplies security services to the Department of Human Services; Department of Children Youth and Families; Division of Motor Vehicles; Operator Control at the Pastore Complex, and; the Department of Transportation. The program is reimbursed from other departments through this rotary account.

Statutory History

The Director of Administration is authorized by R.I.G.L 35-5 to establish a system of rotating funds in any state department or agency.

The Budget

Department Of Public Safety Capitol Police Rotary

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	869,583	715,570	1,060,301	1,221,139	1,252,144
Internal Services	<i>[869,583]</i>	<i>[715,570]</i>	<i>[1,060,301]</i>	<i>[1,221,139]</i>	<i>[1,252,144]</i>
Total Expenditures	\$869,583	\$715,570	\$1,060,301	\$1,221,139	\$1,252,144
Expenditures By Object					
Personnel	869,529	715,515	1,060,301	1,221,139	1,252,144
Operating Supplies and Expenses	54	55	-	-	-
Subtotal: Operating Expenditures	869,583	715,570	1,060,301	1,221,139	1,252,144
Total Expenditures	\$869,583	\$715,570	\$1,060,301	\$1,221,139	\$1,252,144
Expenditures By Funds					
Other Funds	869,583	715,570	1,060,301	1,221,139	1,252,144
Total Expenditures	\$869,583	\$715,570	\$1,060,301	\$1,221,139	\$1,252,144

Personnel

Department Of Public Safety Capitol Police Rotary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CAPITOL POLICE OFFICER	00321A	11.0	531,846	11.0	547,066
Subtotal		11.0	\$531,846	11.0	\$547,066
Overtime		-	293,100	-	295,200
Subtotal		-	\$293,100	-	\$295,200
Total Salaries		11.0	\$824,946	11.0	\$842,266
Benefits					
Payroll Accrual			3,991		4,067
FICA			59,811		60,976
Retiree Health			35,900		32,824
Health Benefits			148,126		157,964
Retirement			129,398		134,797
Contract Stipends			9,075		9,075
Subtotal			\$386,301		\$399,703
Total Salaries and Benefits		11.0	\$1,211,247	11.0	\$1,241,969
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$110,113		\$112,906
Statewide Benefit Assessment			\$9,892		\$10,175
Payroll Costs		11.0	\$1,221,139	11.0	\$1,252,144
Total Personnel		11.0	\$1,221,139	11.0	\$1,252,144
Distribution By Source Of Funds					
Other Funds		11.0	\$1,221,139	11.0	\$1,252,144
Total All Funds		11.0	\$1,221,139	11.0	\$1,252,144

Agency

Office Of Public Defender

Agency Mission

To provide high quality representation to all indigents in criminal, juvenile and parental rights litigation, fulfilling the governmental obligation to provide effective assistance of counsel and to secure fundamental fairness and due process to the indigent citizens of Rhode Island.

Agency Description

The Office of the Public Defender is statutorily mandated to represent indigent adults and juveniles who are charged with criminal offenses or who are in jeopardy of losing custody of their children to the State. Referrals come from the Supreme, Superior, District, and Family Courts. All who are financially eligible are assigned to a staff attorney for representation in the appropriate court.

The office carries out a single program: representation of indigents. Within this program are activities associated with adult and juvenile criminal matters, and with termination of parental rights and dependency and neglect petitions filed by the DCYF. The office offers appellate representation in the Rhode Island Supreme Court in those areas in which it offers trial level representation. Assisting the attorneys who deliver the primary service of the office is a support staff of social workers, investigators, interpreters, information technology staff, intake staff and clericals.

The Public Defender is appointed by the Governor with the advice and consent of the Senate for a six-year term.

Statutory History

The Office of the Public Defender was created in 1941 by Chapter 1007 of the Rhode Island Public Laws. It was one of the earliest, and perhaps even the first, statewide Public Defender agencies in the Nation. Title 12, Chapter 15 of the Rhode Island General Laws defines the organization and functions of the agency, and mandates it to represent those who are without financial resources to retain private counsel. Title 14, Chapter 1 describes the referral process by the Family Court, and Title 40, Chapter 11 authorizes referral of dependency, neglect and termination of parental rights cases to the office by the Family Court.

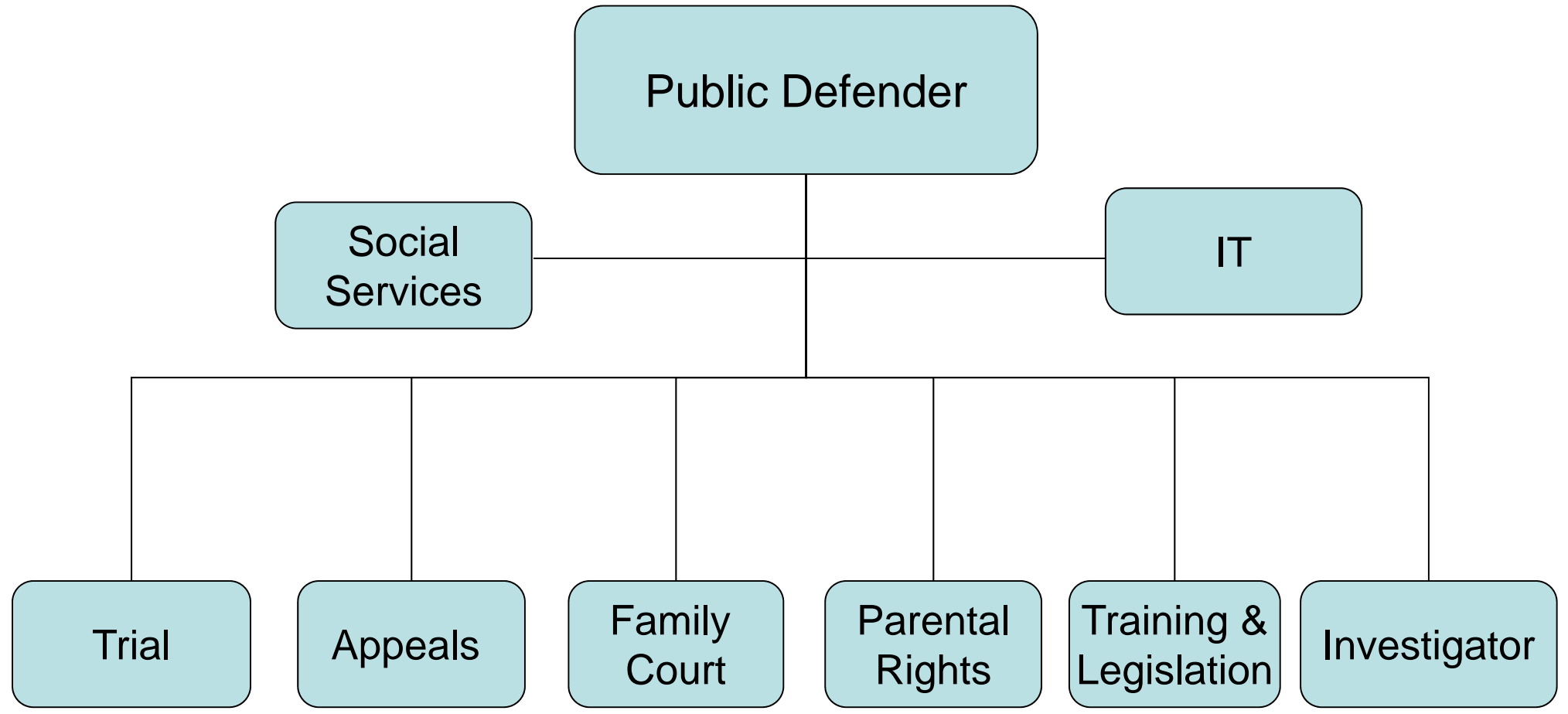
Budget

Office Of Public Defender

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	10,651,421	10,917,680	11,379,680	11,202,211	11,700,347
Total Expenditures	\$10,651,421	\$10,917,680	\$11,379,680	\$11,202,211	\$11,700,347
Expenditures By Object					
Personnel	9,606,345	9,927,161	10,316,805	10,124,373	10,613,079
Operating Supplies and Expenses	933,922	903,157	959,125	974,088	979,768
Assistance and Grants	57,311	50,593	60,000	60,000	60,000
Subtotal: Operating Expenditures	10,597,578	10,880,911	11,335,930	11,158,461	11,652,847
Capital Purchases and Equipment	53,843	36,769	43,750	43,750	47,500
Total Expenditures	\$10,651,421	\$10,917,680	\$11,379,680	\$11,202,211	\$11,700,347
Expenditures By Funds					
General Revenue	10,472,687	10,742,068	11,130,816	11,048,671	11,621,977
Federal Funds	178,734	175,612	248,864	153,540	78,370
Total Expenditures	\$10,651,421	\$10,917,680	\$11,379,680	\$11,202,211	\$11,700,347
FTE Authorization	93.0	93.0	93.0	93.0	93.0

The Agency

Rhode Island Public Defender



Personnel

Office Of Public Defender Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified		93.0	6,350,112	93.0	6,524,757
Subtotal		93.0	\$6,350,112	93.0	\$6,524,757
Temporary and Seasonal		-	47,541	-	47,541
Turnover		-	(\$275,047)	-	(\$152,621)
Subtotal		-	(\$227,506)	-	(\$105,080)
Total Salaries		93.0	\$6,122,606	93.0	\$6,419,677
Benefits					
Payroll Accrual			34,772		36,488
FICA			468,379		491,105
Retiree Health			413,276		385,181
Health Benefits			1,018,030		1,143,153
Retirement			1,544,168		1,640,066
Subtotal			\$3,478,625		\$3,695,993
Total Salaries and Benefits		93.0	\$9,601,231	93.0	\$10,115,670
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,728		\$108,259
Statewide Benefit Assessment			\$260,211		\$276,046
Payroll Costs		93.0	\$9,861,442	93.0	\$10,391,716
Purchased Services					
Information Technology			16,920		16,920
Clerical and Temporary Services			182,984		140,968
Legal Services			30,716		30,000
Other Contracts			31,879		33,043
Buildings and Ground Maintenance			432		432
Subtotal			\$262,931		\$221,363
Total Personnel		93.0	\$10,124,373	93.0	\$10,613,079
Distribution By Source Of Funds					
General Revenue		93.0	\$10,039,973	93.0	\$10,594,779
Federal Funds		-	\$84,400	-	\$18,300
Total All Funds		93.0	\$10,124,373	93.0	\$10,613,079

The Program

Office Of Public Defender Central Management

Program Mission

To provide high quality representation to all indigents in criminal, juvenile and parental rights litigation, fulfilling the governmental obligation to provide effective assistance of counsel and to secure fundamental fairness and due process to the indigent citizens of Rhode Island.

Program Description

The Rhode Island Public Defender is statutorily mandated to represent indigent adults and juveniles who are charged with criminal offenses or who are in jeopardy of losing custody of their children to the State. Referrals come from the Supreme, Superior, District, and Family Courts. All who are financially eligible are assigned a staff attorney for representation in the appropriate court.

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The Budget

Office Of Public Defender Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	10,651,421	10,917,680	11,379,680	11,202,211	11,700,347
Total Expenditures	\$10,651,421	\$10,917,680	\$11,379,680	\$11,202,211	\$11,700,347
Expenditures By Object					
Personnel	9,606,345	9,927,161	10,316,805	10,124,373	10,613,079
Operating Supplies and Expenses	933,922	903,157	959,125	974,088	979,768
Assistance and Grants	57,311	50,593	60,000	60,000	60,000
Subtotal: Operating Expenditures	10,597,578	10,880,911	11,335,930	11,158,461	11,652,847
Capital Purchases and Equipment	53,843	36,769	43,750	43,750	47,500
Total Expenditures	\$10,651,421	\$10,917,680	\$11,379,680	\$11,202,211	\$11,700,347
Expenditures By Funds					
General Revenue	10,472,687	10,742,068	11,130,816	11,048,671	11,621,977
Federal Funds	178,734	175,612	248,864	153,540	78,370
Total Expenditures	\$10,651,421	\$10,917,680	\$11,379,680	\$11,202,211	\$11,700,347

Performance Measures

Office Of Public Defender Central Management

Investigations -- Felony Cases

Rhode Island Public Defender investigators perform investigations in numerous types of cases. The National Legal Aid and Defender Association sets standards that include a requirement that, "Counsel has a duty to conduct an independent investigation regardless of the accused's admissions or statements to the lawyer of facts constituting guilt. The investigation should be conducted as promptly as possible." For that reason, the agency has determined that percentage of cases including an independent investigation is a reasonable proxy measure of quality. The figures below represent the investigation percentage in felony cases.

	2012	2013	2014	2015	2016
Target	--	12%	13%	14%	14%
Actual	12%	12.7%	12%	--	--

Performance for this measure is reported by state fiscal year.

Misdemeanor Caseloads

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. National caseload standards call for an attorney to handle no more than 150 felonies per attorney per year and no more than 400 misdemeanors per year. The figures below represent the percentage by which the average attorney caseload exceeds the national standards for misdemeanors.

	2012	2013	2014	2015	2016
Target	0%	0%	0%	0%	0%
Actual	163%	169%	163.5%	--	--

Performance for this measure is reported by state fiscal year.

Continuing Legal Education Attendance

The Public Defender sponsors a continuing legal education (CLE) program for its legal staff. CLE attendance is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, the coursework is not specifically related to the criminal defense function. For that reason, the agency provides CLE courses tailored to the needs of its staff. The figures below represent the average percentage of the ten-hour CLE requirement fulfilled with Public Defender-sponsored courses.

	2012	2013	2014	2015	2016
Target	78.7%	80%	80%	80%	80%
Actual	78.7%	76.6%	74%	--	--

Performance for this measure is reported by state fiscal year.

Personnel

Office Of Public Defender Central Management

	Grade	FY 2015		FY 2016		
		FTE	Cost	FTE	Cost	
Unclassified						
PUBLIC DEFENDER	00845A	1.0	144,854	1.0	150,670	
CHIEF/TRIAL DIVISION	00840A	1.0	126,242	1.0	128,767	
STAFF ATTORNEY VII	00840A	1.0	126,242	1.0	128,767	
DEPUTY PUBLIC DEFENDER	00843A	1.0	125,371	1.0	133,100	
ASSISTANT PUBLIC DEFENDER	00837A	1.0	107,225	1.0	109,370	
TRAINER/ASSISTANT PUBLIC DEFENDER	00839A	2.0	210,063	2.0	220,900	
ASSISTANT PUBLIC DEFENDER I	00836A	6.0	617,496	6.0	629,846	
DIRECTOR OF PUBLIC INFORMATION	00839A	1.0	100,553	1.0	102,565	
ASSISTANT PUBLIC DEFENDER II	00834A	7.0	629,902	7.0	642,500	
EXECUTIVE ASSISTANT	00833A	1.0	87,324	1.0	89,071	
ASSISTANT PUBLIC DEFENDER III	00832A	2	6.0	480,432	6.0	490,041
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	00828A	1.0	75,363	1.0	76,870	
STAFF ATTORNEY II	00830A	5	13.0	931,249	13.0	948,454
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	00829A	1.0	71,596	1.0	73,028	
CASEWORK SUPERVISOR	00826A	1.0	70,630	1.0	73,066	
ASSISTANT PUBLIC DEFENDER IV	00828A	3	10.0	617,542	10.0	648,556
INVESTIGATOR I	05423A	2.0	121,431	2.0	123,766	
ADMINISTRATIVE SUPPORT SPECIALIST	05424A	1.0	60,202	1.0	61,398	
CASE MANAGEMENT COORDINATOR	05019A	5.0	281,031	5.0	286,448	
DEPUTY CHIEF INVESTIGATOR	05426A	1.0	56,077	1.0	60,288	
INVESTIGATOR II	05421A	3.0	150,940	3.0	155,504	
ADMINISTRATIVE SUPPORT SPECIALIST	00824A	1	1.0	49,861	1.0	52,515
ADMINISTRATIVE ASSISTANT	05420A	2.0	99,654	2.0	101,647	
SOCIAL SERVICES CASEWORKER	05021A	5.0	242,380	5.0	251,634	
SUPERVISING CLERK	05418A	1.0	47,430	1.0	48,379	
ADMINISTRATIVE SECRETARY	05417A	4.0	179,514	4.0	183,104	
SUPERVISING CLERK	00818A	1.0	44,614	1.0	45,506	
LEGAL SECRETARY I	05415A	4.0	164,567	4.0	168,968	
CLERICAL	05413A	4.0	152,816	4.0	156,620	
LEGAL SECRETARY II	05413A	4	5.0	177,511	5.0	183,409
Subtotal		93.0	\$6,350,112	93.0	\$6,524,757	
Temporary and Seasonal		-	47,541	-	47,541	
Turnover		-	(275,047)	-	(152,621)	
Subtotal		-	(\$227,506)	-	(\$105,080)	
Total Salaries		93.0	\$6,122,606	93.0	\$6,419,677	
Benefits						
Payroll Accrual			34,772		36,488	
FICA			468,379		491,105	
Retiree Health			413,276		385,181	
Health Benefits			1,018,030		1,143,153	
Retirement			1,544,168		1,640,066	
Subtotal			\$3,478,625		\$3,695,993	

Personnel

Office Of Public Defender Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		93.0	\$9,601,231	93.0	\$10,115,670
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,728		\$108,259
Statewide Benefit Assessment			\$260,211		\$276,046
Payroll Costs		93.0	\$9,861,442	93.0	\$10,391,716
Purchased Services					
Information Technology			16,920		16,920
Clerical and Temporary Services			182,984		140,968
Legal Services			30,716		30,000
Other Contracts			31,879		33,043
Buildings and Ground Maintenance			432		432
Subtotal			\$262,931		\$221,363
Total Personnel		93.0	\$10,124,373	93.0	\$10,613,079
Distribution By Source Of Funds					
General Revenue		93.0	\$10,039,973	93.0	\$10,594,779
Federal Funds		-	\$84,400	-	\$18,300
Total All Funds		93.0	\$10,124,373	93.0	\$10,613,079

1 This position resulted from an upgrade from a confidential secretary position in FY 2014. The confidential secretary position was eliminated

3 If the agency were forced to meet a constrained budget target it would be necessary to cut attorney staff as 95% of the agency's budget is represented by personnel and rent. Cutting attorney staff would necessitate a reduction in services.

5 In FY 2014 one attorney position was upgraded from a paygrade 830A to 832A. One 830A attorney position was therefore eliminated.

2 One Staff Attorney II position (paygrade 0830) was upgraded to an Assistant Public Defender III position (paygrade 0832) during FY 2014. This increased the number of Assistant Public Defender/III FTEs to 6.

4 In FY 2014 the Data Entry Aide position (paygrade 5410) was upgraded to a Legal Secretary II (paygrade 5413) and the Data Entry Aide position was eliminated. This changed the number of authorized FTEs for this position from 4 to 5.

Natural Resources

Budget

Natural Resources Function Expenditures

	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Enacted	FY 2015 Recommended	FY 2016 Recommended
Expenditure by Object					
Personnel	54,185,159	54,364,973	58,573,690	62,272,133	59,716,438
Operating Supplies and Expenses	8,999,873	11,110,301	11,703,192	12,500,323	12,481,281
Aid to Local Units of Government	-	1,106	-	-	-
Assistance, Grants, and Benefits	4,817,673	5,576,942	6,555,217	10,679,741	6,751,861
Subtotal: Operating Expenditures	\$68,002,705	\$71,053,322	\$76,832,099	\$85,452,197	\$78,949,580
Capital Purchases and Equipment	4,238,031	12,874,133	31,889,109	32,317,463	19,830,831
Debt Service	-	-	-	-	-
Operating Transfers	-	-	50,000	50,000	50,000
Total Expenditures	\$72,240,736	\$83,927,455	\$108,771,208	\$117,819,660	\$98,830,411
Expenditures by Funds					
General Revenue	36,345,965	36,694,723	37,725,643	38,418,165	38,938,827
Federal Funds	20,322,291	24,359,000	33,633,754	41,145,724	31,921,825
Restricted Receipts	12,228,000	13,547,916	16,184,989	16,728,862	18,704,537
Other Funds	3,344,480	9,325,816	21,226,822	21,526,909	9,265,222
Total Expenditures	\$72,240,736	\$83,927,455	\$108,771,208	\$117,819,660	\$98,830,411
FTE Authorization	428.0	428.0	428.0	428.0	428.0

Agency

Department Of Environmental Management

Agency Mission

The mission of the Department of Environmental Management is to protect, restore, and manage the State's natural resources while maintaining its citizens' health and safety and to motivate citizens to practice an environmental ethic based upon an understanding of their environment, their own dependence on it, and the ways in which their actions affect it.

Agency Description

To ensure residents have equal access to environmental benefits and to prevent any segment of the State's population from bearing a disproportionate share of environmental risks and pollution.

To ensure all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic, and accessible facilities and outdoor recreation opportunities.

To ensure natural habitats are managed to maintain species biodiversity.

To ensure air, water, and land resources are restored and maintained to protect public health and ecological integrity.

To educate residents and corporate entities to practice an environmental ethic based upon an understanding of their environment, and how their interactions affect it, including prevent pollution and minimize waste at the source.

To practice careful stewardship of Rhode Island's finite water, air, land, agriculture, forest resources, and to ensure that Rhode Island's rich aquatic resources are maintained for the future.

To take necessary actions to preserve and enhance resources of the Narragansett Bay and coastal environments.

To revitalize, protect, and restore urban areas for reuse while conserving ecologically sensitive urban areas.

To promote economic opportunity that preserves the State's resources and maintains Rhode Island's high quality of life for a sound economy.

One of the top cross-cutting priorities is improving customer service. This includes training for all staff in 2012 and development of improved systems and feedback. A critical component of this effort is the Department's LEAN government initiative which is aimed at reducing waste, standardizing processes, and producing clear, predictable, and reliable regulations.

Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management.

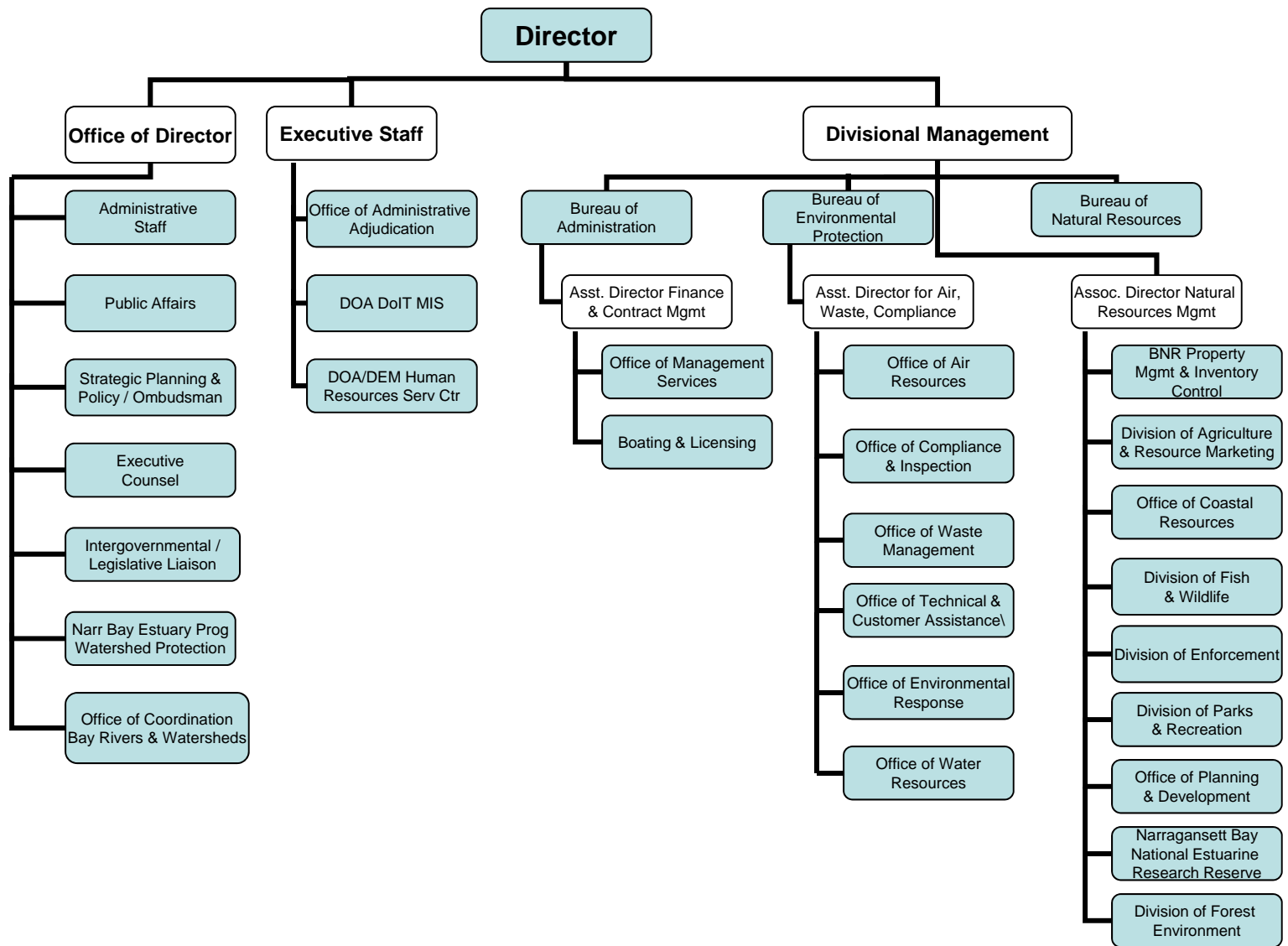
Budget

Department Of Environmental Management

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Office of Director	7,429,276	7,400,561	8,087,939	8,737,953	7,963,281
Bureau of Natural Resources	33,640,820	44,381,299	65,042,601	67,522,802	54,683,994
Bureau of Environmental Protection	26,502,690	27,687,854	30,680,987	31,052,679	30,835,528
Total Expenditures	\$67,572,786	\$79,469,714	\$103,811,527	\$107,313,434	\$93,482,803
Expenditures By Object					
Personnel	50,454,924	50,809,946	54,736,891	56,410,703	55,472,760
Operating Supplies and Expenses	8,876,671	11,001,191	11,592,660	12,373,745	12,379,692
Assistance and Grants	4,244,972	4,817,930	6,555,017	10,428,041	6,501,661
Aid to Local Units of Government	-	1,106	-	-	-
Subtotal: Operating Expenditures	63,576,567	66,630,173	72,884,568	79,212,489	74,354,113
Capital Purchases and Equipment	3,996,219	12,839,541	30,876,959	28,050,945	19,078,690
Operating Transfers	-	-	50,000	50,000	50,000
Total Expenditures	\$67,572,786	\$79,469,714	\$103,811,527	\$107,313,434	\$93,482,803
Expenditures By Funds					
General Revenue	34,140,929	34,534,163	35,540,105	36,105,322	36,505,567
Federal Funds	18,300,658	22,231,819	31,859,611	34,034,773	29,307,477
Restricted Receipts	12,009,000	13,377,916	15,934,989	16,478,862	18,454,537
Operating Transfers from Other Funds	3,122,199	9,325,816	20,476,822	20,694,477	9,215,222
Total Expenditures	\$67,572,786	\$79,469,714	\$103,811,527	\$107,313,434	\$93,482,803
FTE Authorization	399.0	399.0	399.0	399.0	399.0

The Agency

Department of Environmental Management



Personnel

Department Of Environmental Management Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		397.0	26,984,444	396.0	27,486,479
Unclassified		6.0	683,588	5.0	582,213
Subtotal		403.0	\$27,668,032	401.0	\$28,068,692
Cost Allocation from Other Programs		8.5	638,438	10.5	835,109
Cost Allocation to Other Programs		(8.5)	(\$638,438)	(10.5)	(\$835,109)
Interdepartmental Transfer		-	-	-	(\$364,127)
Overtime		-	745,477	-	744,603
Reconcile to FTE Authorization		(4.0)	-	(2.0)	-
Temporary and Seasonal		-	2,674,096	-	3,025,863
Turnover		-	(\$557,943)	-	(\$339,278)
Subtotal		(4.0)	\$2,861,630	(2.0)	\$3,067,061
Total Salaries		399.0	\$30,529,662	399.0	\$31,135,753
Benefits					
Payroll Accrual			152,153		152,208
Holiday			360,801		354,093
Other			-		28,278
FICA			2,275,889		2,305,489
Retiree Health			1,865,819		1,694,863
Health Benefits			4,842,275		5,163,995
Retirement			6,604,237		6,686,858
Subtotal			\$16,101,174		\$16,385,784
Total Salaries and Benefits		399.0	\$46,630,836	399.0	\$47,521,537
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$110,167		\$111,518
Statewide Benefit Assessment			\$1,275,383		\$1,330,265
Payroll Costs		399.0	\$47,906,219	399.0	\$48,851,802

Personnel

Department Of Environmental Management Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			369,262		486,522
University and College Services			1,024,121		959,456
Clerical and Temporary Services			122,995		122,995
Management & Consultant Services			900,000		-
Legal Services			50,000		50,000
Other Contracts			49,969		50,469
Buildings and Ground Maintenance			45,200		45,200
Training and Educational Services			123,374		113,374
Design and Engineering Services			5,786,463		4,759,842
Medical Services			33,100		33,100
Subtotal			\$8,504,484		\$6,620,958
Total Personnel		399.0	\$56,410,703	399.0	\$55,472,760
Distribution By Source Of Funds					
General Revenue		314.5	\$28,556,156	314.5	\$29,192,443
Federal Funds		58.0	\$17,743,037	58.0	\$16,186,834
Restricted Receipts		26.5	\$9,764,775	26.5	\$9,746,748
Operating Transfers from Other Funds		-	\$346,735	-	\$346,735
Total All Funds		399.0	\$56,410,703	399.0	\$55,472,760

The Program

Department Of Environmental Management Office of Director

Program Mission

The Office of the Director develops and implements the agency's wide range of programs to protect Rhode Island's environment; protect the citizens of the state from public health threats resulting from pollution; and provide facilities that support a diversity of outdoor recreational activities.

Program Description

The Office of the Director consists of Management Services, Legal Services, Administrative Adjudication, Human Resources, and Information Technology. The Office also coordinates the Department's Planning & Policy Initiatives, Legislative & Intergovernmental Affairs, and Communications and Outreach and houses the Office of the Chair, RI Bays, Rivers, and Watersheds Coordination Team.

The Office of Management Services is responsible for managing the financial, budget, licensing and business support services for the department. This involves maintaining approximately 200 separate accounts for the department's programs, as well as the issuance of 22,339 boat registrations and all hunting and fishing licenses.

The Office of Legal Services counsels and represents the department and its divisions and provides legal guidance on the development and administration of regulatory programs. It also provides legal assistance to a number of municipalities, particularly in the area of land use relating to the preservation of open space.

The Office of Administrative Adjudication is the administrative tribunal for environmental matters originating from the Department. It adjudicates appeals of enforcement actions taken by the Department's regulatory programs and hears enforcement appeals for alleged violations of statutes and/or regulations. The Office is responsible for ensuring that the regulated community has an opportunity to contest actions taken by the Department and have such actions reviewed at the agency level.

The Human Resource Service Center staff provides direct administrative support to the Department Director, Senior Management, and the agency's workforce, which currently comprises of approximately 410 full time employees and 510 seasonal positions. Functions include payroll, personnel administration, labor relations, equal employment opportunity, minority recruitment/internship program, and training.

The Information Technology Service Center staff provides oversight, coordination, and development of standardize investments in software, hardware, networks and services. Staff provide the Department with effective and efficient application of information technology and delivers secure, innovative, and reliable technology solutions in the most responsive and effective manner.

The Office of the Chair of the Bays, Rivers, and Watersheds Coordination Team conducts and oversees interagency planning and targeted investments for the protection, restoration, and sustainable development of Rhode Island's fresh and marine waters and watersheds. The Chair reports to the Governor.

Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management.

The Budget

Department Of Environmental Management Office of Director

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Administration	3,148,321	3,340,459	3,634,675	3,820,265	3,346,937
Environmental Coordination	797,020	435,748	626,108	1,052,081	606,703
Management Services	2,432,984	2,571,625	2,726,616	2,776,697	2,855,487
Legal Services	524,807	548,886	552,883	557,555	611,395
Administrative Adjudication	523,354	503,488	514,243	531,355	542,759
Permit Streamlining	2,790	355	33,414	-	-
Total Expenditures	\$7,429,276	\$7,400,561	\$8,087,939	\$8,737,953	\$7,963,281
Expenditures By Object					
Personnel	4,036,215	4,282,677	4,522,577	4,853,908	4,874,563
Operating Supplies and Expenses	2,713,367	2,634,921	2,748,241	2,770,167	2,771,840
Assistance and Grants	662,100	137,094	805,071	1,098,628	301,628
Subtotal: Operating Expenditures	7,411,682	7,054,692	8,075,889	8,722,703	7,948,031
Capital Purchases and Equipment	17,594	345,869	12,050	15,250	15,250
Total Expenditures	\$7,429,276	\$7,400,561	\$8,087,939	\$8,737,953	\$7,963,281
Expenditures By Funds					
General Revenue	4,652,829	4,463,163	5,053,567	5,079,070	4,712,770
Federal Funds	355,997	355,011	150,000	150,000	150,000
Restricted Receipts	2,420,450	2,582,387	2,884,372	3,508,883	3,100,511
Total Expenditures	\$7,429,276	\$7,400,561	\$8,087,939	\$8,737,953	\$7,963,281

Personnel

Department Of Environmental Management Office of Director

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	124,191	1.0	126,599
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	103,472	1.0	105,472
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	101,049	1.0	103,049
ASSISTANT TO THE DIRECTOR (DEM)	00136A	3.0	272,147	3.0	280,246
SENIOR LEGAL COUNSEL	00134A	4.0	321,172	4.0	327,432
PROGRAMMING SERVICES OFFICER	00031A	1.0	80,119	1.0	81,721
PROGRAMMER/ANALYST I (UNIX/SQL)	00328A	1.0	72,283	1.0	73,722
FISCAL MANAGEMENT OFFICER	00B26A	1.0	64,821	1.0	66,117
SENIOR MANAGEMENT AND METHODS ANALYST	00325A	1.0	62,532	1.0	65,350
ADMINISTRATIVE OFFICER	00324A	1.0	62,126	1.0	63,336
PRINCIPAL ACCOUNTANT	00326A	1.0	60,999	1.0	62,219
RESEARCH TECHNICIAN	00319A	1.0	50,810	1.0	51,826
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	46,871	1.0	48,594
CHIEF CLERK	00B16A	1.0	46,211	1.0	47,135
SENIOR ACCOUNTANT	00323A	1.0	45,638	1.0	47,951
ADMINISTRATIVE OFFICER	00124A	1.0	45,532	1.0	46,443
LICENSING AIDE	00315A	3.0	136,398	3.0	139,126
CLERK SECRETARY	00116A ²	1.0	39,519	-	-
FISCAL CLERK	00314A	3.0	111,214	3.0	113,262
Subtotal		28.0	\$1,847,104	27.0	\$1,849,600
Unclassified					
HEARING OFFICER	00914F	1.0	131,528	1.0	134,159
CHIEF HEARING OFFICER	00711F	1.0	130,166	1.0	132,769
EXECUTIVE COUNSEL	00839A	1.0	121,002	1.0	123,365
CHAIR COORD TEAM BAYS, RIVERS &	00839A ¹	1.0	110,609	-	-
DIRECTOR DEPARTMENT OF ENVIRONMENTAL	00948KF	1.0	108,460	1.0	108,460
ADMINISTRATIVE ASSISTANT	00829A	1.0	81,823	1.0	83,460
Subtotal		6.0	\$683,588	5.0	\$582,213
Cost Allocation from Other Programs		5.5	448,790	7.5	643,713
Cost Allocation to Other Programs		(2.0)	(140,000)	(2.0)	(140,000)
Temporary and Seasonal		-	25,000	-	25,000
Turnover		-	(20,773)	-	(21,463)
Subtotal		3.5	\$313,017	5.5	\$507,250
Total Salaries		37.5	\$2,843,709	37.5	\$2,939,063
Benefits					
Payroll Accrual			15,287		15,710
FICA			209,757		219,789
Retiree Health			186,893		173,534
Health Benefits			396,644		442,146
Retirement			693,030		724,079
Subtotal			\$1,501,611		\$1,575,258

Personnel

Department Of Environmental Management Office of Director

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		37.5	\$4,345,320	37.5	\$4,514,321
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$115,209		\$119,715
Statewide Benefit Assessment			\$117,888		\$123,042
Payroll Costs		37.5	\$4,463,208	37.5	\$4,637,363
Purchased Services					
Information Technology			150,000		150,000
Clerical and Temporary Services			1,400		1,400
Other Contracts			8,300		8,800
Design and Engineering Services			231,000		77,000
Subtotal			\$390,700		\$237,200
Total Personnel		37.5	\$4,853,908	37.5	\$4,874,563
Distribution By Source Of Funds					
General Revenue		26.0	\$1,845,465	26.0	\$1,977,492
Federal Funds		-	\$150,000	-	\$150,000
Restricted Receipts		11.5	\$2,858,443	11.5	\$2,747,071
Total All Funds		37.5	\$4,853,908	37.5	\$4,874,563

1 Coordination Team is eliminated in FY 2016.

2 Coordination Team is eliminated in FY 2016.

The Program

Department Of Environmental Management Bureau of Natural Resources

Program Mission

The objectives of this bureau are to provide stewardship of the State's finite water, air, land, agricultural, forest resources, and the conservation of the State's aquatic resources and to provide people with well-maintained, scenic, and accessible outdoor recreational opportunities. The Bureau's work to increase enjoyment and use of public lands is augmented by the Department's successful Great Outdoors Pursuit. This program attracts thousands of Rhode Islanders who participate in activities that introduce them to our outstanding natural resources.

Program Description

The Bureau of Natural Resources is organized into six divisions:

The Division of Fish and Wildlife manages the State's marine and freshwater, and upland resources to achieve a sustained yield for commercial fishermen, recreational fishermen and hunters; to enhance non-consumptive uses of wildlife; and to protect the State's rare and endangered species. The division maintains state-owned management areas, fishing areas, and boat ramps.

The Division of Agriculture and Resource Marketing manages the State's agriculture programs, including farm viability and protection; licensing and permitting; farm-best management practices; animal health, mosquito and rabies disease control; and pesticide management and regulation.

The Division of Enforcement enforces state laws and regulations governing hunting and fishing, public safety in state parks, and recreational boating. The division maintains a 24-hour hotline and dispatch center, conducts search and rescue activities on both land and the bay, and responds to animal complaints, particularly those associated with rabies. The division oversees the Criminal Investigation Unit, which investigates solid, medical, and hazardous waste violations.

The Division of Parks and Recreation manages eight major state parks, seven state beaches, a golf course, the East Bay and Blackstone Bike Paths, and other secondary parks, historic sites and monuments totaling approximately 14,000 acres. The division administers, maintains and operates these facilities as well as coordinating recreational opportunities and activities at the Narragansett Bay Estuarine Research Reserve and all port facilities and commercial fishing piers in Narragansett and Newport.

The Division of Forest Environment manages 40,000 acres of state-owned forests. It coordinates forest fire protection plans, the Urban Forestry Grant Program, and it assists rural volunteer fire departments.

The Division of Planning and Development is responsible for state land acquisitions, engineering/design work for improvements to state parks and facilities, and local matching grant programs for outdoor recreation, open space preservation and greenways/trails grants.

Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management.

The Budget

Department Of Environmental Management Bureau of Natural Resources

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Fish,Wildlife & Estuarine Res	9,096,281	10,838,057	18,939,009	17,155,330	16,923,364
Agriculture	2,335,377	2,670,650	2,779,508	2,774,553	5,011,117
Enforcement	5,619,829	6,091,283	6,207,767	6,449,065	6,471,502
Natural Resources Admin	3,205,139	5,989,236	9,450,944	12,106,309	7,290,990
Parks and Recreation	11,366,140	13,724,574	23,218,248	22,845,434	16,198,453
Forest Environment	1,638,277	1,748,588	2,125,525	2,192,111	2,251,068
Coastal Resources	379,777	3,318,911	2,321,600	4,000,000	537,500
Total Expenditures	\$33,640,820	\$44,381,299	\$65,042,601	\$67,522,802	\$54,683,994
Expenditures By Object					
Personnel	22,898,185	23,690,687	25,461,100	26,935,782	26,135,958
Operating Supplies and Expenses	5,463,930	6,543,439	7,316,776	7,575,022	7,618,713
Assistance and Grants	1,330,586	2,536,270	2,284,496	5,675,753	2,545,333
Aid to Local Units of Government	-	1,106	-	-	-
Subtotal: Operating Expenditures	29,692,701	32,771,502	35,062,372	40,186,557	36,300,004
Capital Purchases and Equipment	3,948,119	11,609,797	29,930,229	27,286,245	18,333,990
Operating Transfers	-	-	50,000	50,000	50,000
Total Expenditures	\$33,640,820	\$44,381,299	\$65,042,601	\$67,522,802	\$54,683,994
Expenditures By Funds					
General Revenue	18,783,609	18,960,675	19,244,615	19,498,632	20,040,905
Federal Funds	9,609,862	13,357,324	21,348,128	23,363,711	19,131,833
Restricted Receipts	2,893,751	2,946,252	4,138,036	4,130,716	6,460,768
Operating Transfers from Other Funds	2,353,598	9,117,048	20,311,822	20,529,743	9,050,488
Total Expenditures	\$33,640,820	\$44,381,299	\$65,042,601	\$67,522,802	\$54,683,994

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR FOR NATURAL RESOURCES	00143A	1.0	131,784	1.0	134,414
ASSISTANT DIRECTOR FOR NATURAL RESOURCES	00140A	1.0	115,486	1.0	117,782
CHIEF DIVISION OF PARKS AND RECREATION	00138A	1.0	110,975	1.0	113,087
CHIEF DIVISION OF AGRICULTURE & RESOURCE	00138A	1.0	107,636	1.0	109,748
ADMINISTRATOR OF SUSTAINABLE WATERSHED	00138A	1.0	107,052	1.0	109,163
CHIEF DIVISION OF ENFORCEMENT (DEM)	00138A	1.0	105,937	1.0	107,961
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	96,411	1.0	98,300
SUPERVISING CIVIL ENGINEER (NATURAL	00035A	1.0	93,766	1.0	95,592
DEPUTY CHIEF DIVISION OF PARKS AND	00134A	1.0	92,730	1.0	94,563
DEPUTY CHIEF FOR MARINE FISHERIES	00134A	1.0	91,638	1.0	93,471
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	91,638	1.0	93,471
DEPUTY CHIEF DIVISION OF PLANNING AND	00134A	1.0	90,497	1.0	92,254
ENVIRONMENTAL POLICE OFFICER IV (DEM)	00133A	2.0	180,868	2.0	184,360
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	3.0	267,231	3.0	272,475
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00132A	1.0	88,345	1.0	90,041
PRINCIPAL CIVIL ENGINEER (DESIGN)	00333A	2.0	176,628	2.0	180,065
CHIEF DIVISION OF PLANNING AND	00138A	1.0	86,735	1.0	88,470
PUBLIC HEALTH VETERINARIAN	00336A	2.0	173,181	2.0	176,644
DEPUTY CHIEF DIVISION OF FOREST	00132A	1.0	85,703	1.0	87,399
CHIEF DIVISION OF FISH AND WILDLIFE (DEM)	00138A	1.0	85,034	1.0	85,034
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES	00132A	1.0	82,557	1.0	84,183
PROGRAMMING SERVICES OFFICER	00031A	1.0	82,437	1.0	84,073
SUPERVISING GEOGRAPHIC INFORMATION	00032A	1.0	81,002	1.0	82,561
DEPUTY CHIEF FOR WILDLIFE	00132A	1.0	80,308	1.0	81,863
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	3.0	238,879	3.0	243,467
FEDERAL AID PROGRAM COORDINATOR (DEM)	00132A	1.0	79,565	1.0	82,019
CHIEF DISTRIBUTION OFFICER	00331A	1.0	78,468	1.0	80,013
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00030A	2.0	152,723	1.0	78,919
SENIOR ENVIRONMENTAL SCIENTIST	00330A	2.0	152,697	2.0	155,670
PRINCIPAL PLANNER	00329A	1.0	75,278	1.0	76,742
ENVIRONMENTAL CRIMINAL INVESTIGATOR II	00329A	1.0	74,936	1.0	76,502
SUPERVISING FORESTER	00029A	2.0	149,860	2.0	155,026
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	74,742	1.0	76,237
ENVIRONMENTAL CRIMINAL INVESTIGATOR III	00132A	1.0	74,211	1.0	75,695
REGIONAL PARK MANAGER (DIVISION OF PARKS &	00329A	5.0	364,382	5.0	372,141
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	3.0	218,242	3.0	222,468
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	144,618	2.0	147,436
STATE PORTS MANAGER	00132A	1.0	70,677	1.0	72,091
SUPERVISING BIOLOGIST (FRESHWATER	00030A	1.0	69,912	1.0	74,330
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	69,640	1.0	70,996
PRINCIPAL BIOLOGIST (WILDLIFE)	00327A	4.0	278,453	4.0	283,964
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	69,235	1.0	70,620
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	138,102	2.0	140,843
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00327A	3.0	203,281	3.0	207,291
STATE HUNTER SAFETY EDUCATION	00326A	1.0	67,118	1.0	68,449

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
FISCAL MANAGEMENT OFFICER	00B26A	2.0	133,791	2.0	138,890
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00327A	9.0	567,760	9.0	580,865
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	20.0	1,260,421	20.0	1,285,449
ASSISTANT REGIONAL PARK MANAGER (DIV. OF	00325A	8.0	484,792	8.0	504,132
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	1.0	60,518	1.0	61,702
SENIOR PLANT PATHOLOGIST	00323A	3.0	172,989	3.0	176,421
ENVIRONMENTAL SCIENTIST	00326A	1.0	57,090	1.0	59,390
VETERINARY PARAMEDIC	00322A	1.0	56,732	1.0	57,857
SUPERVISING BIOLOGIST (WILDLIFE)	00330A	1.0	56,605	1.0	57,737
SUPERINTENDENT OF STATE PIERS	00324A	1.0	53,256	1.0	54,321
DISTRICT RESOURCES MANAGER	00021A	1.0	52,966	1.0	54,025
PARK RANGER PROGRAM COORDINATOR	00320A	1.0	52,421	1.0	53,469
DISTRICT RESOURCES MANAGER	00321A	2.0	104,766	2.0	108,481
ACCOUNTANT	00320A	2.0	101,527	2.0	102,250
SENIOR COMPUTER OPERATOR	00318A	1.0	50,240	1.0	51,214
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	49,910	1.0	50,891
PRINCIPAL FORESTER	00326A	2.0	99,189	2.0	104,336
CLERK SECRETARY	00B16A	1.0	49,362	1.0	50,349
SUPERINTENDENT OF PROPERTY CONTROL AND	00323A	1.0	49,067	1.0	51,982
RESEARCH VESSEL FIRST MATE (ASSOCIATE	00324A	1.0	48,547	1.0	51,467
ELECTRICIAN SUPERVISOR	00320G	1.0	48,539	1.0	49,510
PARK MANAGER (DIVISION OF PARKS AND	00320A	8.0	387,021	8.0	397,331
IMPLEMENTATION AIDE	00122A	2.0	95,915	2.0	98,997
MARINE MAINTENANCE SUPERVISOR	00317G	1.0	47,661	1.0	48,614
ADMINISTRATIVE OFFICER	00124A	1.0	46,925	1.0	49,366
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00318A	1.0	46,211	1.0	47,135
SENIOR BIOLOGIST (WILDLIFE)	00325A	1.0	45,642	1.0	46,555
CARPENTER	00314G	2.0	89,979	2.0	91,764
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00320A	1.0	44,614	1.0	45,506
ASSISTANT DISTRICT RESOURCES MANAGER	00316A	3.0	133,695	3.0	136,370
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	44,471	1.0	46,473
SENIOR FOREST RANGER	00318A	3.0	132,893	3.0	135,551
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	42,711	1.0	43,565
SENIOR WORD PROCESSING TYPIST	00312A	2.0	84,999	2.0	86,682
INFORMATION AIDE	00315A	1.0	41,549	1.0	42,380
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	121,309	3.0	123,736
PRINCIPAL FOREST RANGER	00321A	1.0	40,365	1.0	41,172
COMMUNICATION SYSTEM OPERATOR (DEM)	00316A	6.0	241,018	6.0	248,017
PARK CARETAKER-SUPERVISOR	00314G	1.0	39,887	1.0	40,684
CLERK	00307A	1.0	39,508	1.0	40,298
LABORER	00308G	2.0	78,856	2.0	80,432
SENIOR MAINTENANCE TECHNICIAN	00314G	6.0	235,922	6.0	241,913
FISH HATCHERY SUPERVISOR	00313G	3.0	115,926	3.0	118,245
SENIOR RECONCILIATION CLERK	00314A	2.0	76,368	2.0	78,708
SEMI-SKILLED LABORER	00310G	5.0	187,353	5.0	191,509
PIER SUPERVISOR (MAINTENANCE)	00313G	1.0	36,730	1.0	37,929

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
CHIEF OF MARINE RESOURCES MANAGEMENT	00138A	-	-	1.0	78,002
Subtotal		188.0	\$11,658,614	188.0	\$11,929,565
Cost Allocation to Other Programs		(2.0)	(149,649)	(2.0)	(151,397)
Interdepartmental Transfer		-	-	-	(364,127)
Overtime		-	695,477	-	694,603
Temporary and Seasonal		-	2,649,096	-	3,000,863
Turnover		-	(199,930)	-	(135,515)
Subtotal		(2.0)	\$2,994,994	(2.0)	\$3,044,427
Total Salaries		186.0	\$14,653,608	186.0	\$14,973,992
Benefits					
Payroll Accrual			62,915		61,845
Holiday			358,301		351,593
Other			-		28,278
FICA			1,068,392		1,079,607
Retiree Health			788,352		683,909
Health Benefits			2,380,287		2,465,838
Retirement			2,740,686		2,745,445
Subtotal			\$7,398,933		\$7,416,515
Total Salaries and Benefits		186.0	\$22,052,541	186.0	\$22,390,507
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$104,320		\$104,245
Statewide Benefit Assessment			\$597,644		\$637,853
Payroll Costs		186.0	\$22,650,185	186.0	\$23,028,360

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			31,762		31,762
University and College Services			994,121		929,456
Clerical and Temporary Services			114,545		114,545
Management & Consultant Services			900,000		-
Other Contracts			39,319		39,319
Buildings and Ground Maintenance			45,200		45,200
Training and Educational Services			109,374		109,374
Design and Engineering Services			2,018,176		1,804,842
Medical Services			33,100		33,100
Subtotal			\$4,285,597		\$3,107,598
Total Personnel		186.0	\$26,935,782	186.0	\$26,135,958
Distribution By Source Of Funds					
General Revenue		179.0	\$15,339,042	179.0	\$15,624,315
Federal Funds		7.0	\$9,754,207	7.0	\$8,624,058
Restricted Receipts		-	\$1,654,964	-	\$1,700,016
Operating Transfers from Other Funds		-	\$187,569	-	\$187,569
Total All Funds		186.0	\$26,935,782	186.0	\$26,135,958

The Program

Department Of Environmental Management Bureau of Environmental Protection

Program Mission

To ensure the quality of Rhode Island's air, water, and land resources through regulating activities that compromise public health and impact the environment; prevent further degradation of environmental resources; restore existing features and a bureau-wide ethic of customer assistance.

Program Description

The Bureau of Environmental Protection is composed of regulatory and assistance programs.

The Office of Water Resources operates the following regulatory programs: Pollutant Discharge Elimination System; Pretreatment; Underground Injection Control; Groundwater Protection; Water Quality Certification; Onsite Wastewater Treatment Systems; Freshwater Wetlands; Water Quality Restoration Studies (TMDLS); Shellfish Area Monitoring; Wastewater Treatment Facility and Sludge Programs, Nonpoint Source; Water Quality Monitoring and Standards; Financial Assistance (SRF/Bond Funds).

The Office of Compliance and Inspection centralizes response to citizen complaints and regulatory enforcement activities in Air Resources, Waste Management, and Water Resources, to ensure that the department has consistent enforcement policies to address the most serious issues and investigates suspected violations and takes enforcement actions.

The Office for Customer and Technical Assistance serves the public by coordinating the review of projects requiring multiple applications and permits and tracking the status of permitting activities throughout the bureau. OCTA directly reviews projects funded by federal economic stimulus programs. The office assists businesses to prevent pollution by adhering to regulations made more effective by the Environmental Results Program in priority sectors.

The Office of Air Resources is responsible for the protection and improvement of Rhode Island's air resources through monitoring and regulating the emission of air pollutants from stationary and mobile sources.

The Office of Waste Management regulates the transportation and disposal of solid, medical and hazardous wastes and the investigation and remediation of unpermitted releases of those materials. It includes the Site Remediation Program; Brownfield initiatives; Superfund and Department of Defense site programs; Waste Facility Management Program; and Underground Storage Tank Program, including administration of the RI Underground Storage Tank Financial Responsibility Fund.

The Emergency Response Program responds to emergency spills of oil and chemicals that present an immediate threat to public health and the environment, including events related to terrorism and natural disasters.

Statutory History

R.I.G.L. 42-17.1 establishes the Department of Environmental Management.

The Budget

Department Of Environmental Management Bureau of Environmental Protection

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Water Resources	7,712,480	7,911,149	9,424,386	9,705,193	9,330,806
Environmental Protection Admin	214,644	360,187	442,134	453,948	460,579
Compliance & Inspection	3,683,592	4,610,319	5,071,291	4,986,255	5,100,966
Technical & Customer Assist	1,552,990	1,310,420	1,299,134	1,368,081	1,414,517
RIPDES	1,115,932	1,203,956	1,210,750	1,357,962	1,325,472
Air Resources	4,479,637	4,340,656	4,312,486	4,263,472	4,458,624
Waste Management	4,186,814	4,160,873	4,417,566	4,528,646	4,363,140
Environmental Response	3,556,601	3,790,294	4,503,240	4,389,122	4,381,424
Total Expenditures	\$26,502,690	\$27,687,854	\$30,680,987	\$31,052,679	\$30,835,528
Expenditures By Object					
Personnel	23,520,524	22,836,582	24,753,214	24,621,013	24,462,239
Operating Supplies and Expenses	699,374	1,822,831	1,527,643	2,028,556	1,989,139
Assistance and Grants	2,252,286	2,144,566	3,465,450	3,653,660	3,654,700
Subtotal: Operating Expenditures	26,472,184	26,803,979	29,746,307	30,303,229	30,106,078
Capital Purchases and Equipment	30,506	883,875	934,680	749,450	729,450
Total Expenditures	\$26,502,690	\$27,687,854	\$30,680,987	\$31,052,679	\$30,835,528
Expenditures By Funds					
General Revenue	10,704,491	11,110,325	11,241,923	11,527,620	11,751,892
Federal Funds	8,334,799	8,519,484	10,361,483	10,521,062	10,025,644
Restricted Receipts	6,694,799	7,849,277	8,912,581	8,839,263	8,893,258
Operating Transfers from Other Funds	768,601	208,768	165,000	164,734	164,734
Total Expenditures	\$26,502,690	\$27,687,854	\$30,680,987	\$31,052,679	\$30,835,528

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR FOR ENVIRONMENTAL	00143A	1.0	129,678	1.0	132,253
ASSISTANT DIRECTOR OF WATER RESOURCES	00140A	1.0	115,527	1.0	117,823
CHIEF OF COMPLIANCE & INSPECTION (DEM)	00138A	1.0	108,130	1.0	110,242
CHIEF OF TECHNICAL & CUSTOMER ASSISTANCE	00138A	1.0	107,446	1.0	109,514
CHIEF DIVISION OF AIR RESOURCES (DEM)	00138A	1.0	106,904	1.0	109,016
CHIEF OF SURFACE WATER PROTECTION (DEM)	00138A	1.0	106,179	1.0	108,247
CHIEF OF GROUNDWATER AND WETLAND	00138A	1.0	105,646	1.0	108,127
CHIEF OF WASTE MANAGEMENT (DEM)	00138A	1.0	103,059	1.0	105,083
ENVIRONMENTAL RESPONSE COORDINATOR	00138A	1.0	102,865	1.0	104,859
DEPUTY CHIEF OF WATER QUALITY AND	00136A	2.0	198,683	2.0	202,585
DEPUTY CHIEF OF WASTE MANAGEMENT (DEM)	00136A	1.0	96,411	1.0	98,300
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	91,985	1.0	93,825
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	3.0	274,672	3.0	280,069
SUPERVISING AIR QUALITY SPECIALIST	00034A	4.0	362,097	4.0	369,254
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	8.0	718,035	8.0	662,919
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	2.0	173,396	2.0	176,761
PRINCIPAL SANITARY ENGINEER	00333A	12.0	1,028,897	12.0	1,049,050
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	9.0	756,197	9.0	770,964
PRINCIPAL AIR QUALITY SPECIALIST	00332A	3.0	251,287	3.0	256,233
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	4.0	333,355	4.0	339,904
SUPERVISING SANITARY ENGINEER (DEM)	00035A	2.0	166,192	2.0	169,465
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST	00332A	1.0	81,952	1.0	83,554
PROGRAMMING SERVICES OFFICER	00031A	1.0	78,414	1.0	79,983
SENIOR SANITARY ENGINEER	00331A	13.0	983,563	13.0	1,005,340
SENIOR ENVIRONMENTAL SCIENTIST	00330A	33.0	2,468,710	33.0	2,526,293
SENIOR AIR QUALITY SPECIALIST	00330A	9.0	669,329	9.0	682,286
SUPERVISING ENVIRONMENTAL PLANNER	00031A	2.0	148,585	2.0	151,517
PROGRAMMING SERVICES OFFICER	00131A	2.0	146,393	2.0	149,253
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	4.0	291,678	4.0	297,378
CHIEF IMPLEMENTATION AIDE	00028A	1.0	71,765	1.0	73,189
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	134,663	2.0	137,260
PRINCIPAL INFORMATION AND PUBLIC RELATIONS	00326A	1.0	66,888	1.0	68,219
OFFICE MANAGER	00K23A	1.0	64,931	1.0	66,192
ENVIRONMENTAL SCIENTIST	00326A	8.0	508,488	8.0	521,399
CIVIL ENGINEER	00327A	1.0	63,466	1.0	64,735
ADMINISTRATIVE OFFICER	00324A	2.0	123,522	2.0	125,943
JUNIOR SANITARY ENGINEER	00326A	3.0	182,669	3.0	186,273
ENGINEERING TECHNICIAN III (NATURAL	00323A	2.0	121,552	2.0	123,939
OFFICE MANAGER	00123A	1.0	60,288	1.0	61,481
SANITARY ENGINEER	00327A	12.0	715,569	12.0	738,357
SUPERVISING ENVIRONMENTAL QUALITY	00323A	1.0	54,697	1.0	55,791
AIR QUALITY SPECIALIST	00326A	6.0	325,996	6.0	338,888
TECHNICAL STAFF ASSISTANT (DEM)	00320A	3.0	156,109	3.0	159,208
ENVIRONMENTAL QUALITY TECHNICIAN	00319A	1.0	51,891	1.0	52,929
TECHNICAL STAFF ASSISTANT	00320A	1.0	46,041	1.0	46,962

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
ELECTRONIC COMPUTER OPERATOR	00315A	1.0	45,466	1.0	46,375
SENIOR NATURAL RESOURCE SPECIALIST	00323A	1.0	44,927	1.0	47,093
DATA CONTROL CLERK	00315A	3.0	131,609	3.0	134,202
CLERK SECRETARY	00K16A	2.0	84,819	2.0	86,515
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	40,203	1.0	42,066
SENIOR CLERK-TYPIST	00309A	1.0	39,955	1.0	40,754
INFORMATION AIDE	00315A	1.0	37,947	1.0	39,447
Subtotal		181.0	\$13,478,726	181.0	\$13,707,314
Cost Allocation from Other Programs		3.0	189,648	3.0	191,396
Cost Allocation to Other Programs		(4.5)	(348,789)	(6.5)	(543,712)
Overtime		-	50,000	-	50,000
Turnover		-	(337,240)	-	(182,300)
Subtotal		(1.5)	(\$446,381)	(3.5)	(\$484,616)
Total Salaries		179.5	\$13,032,345	177.5	\$13,222,698
Benefits					
Payroll Accrual			73,951		74,653
Holiday			2,500		2,500
FICA			997,740		1,006,093
Retiree Health			890,574		837,420
Health Benefits			2,065,344		2,256,011
Retirement			3,170,521		3,217,334
Subtotal			\$7,200,630		\$7,394,011
Total Salaries and Benefits		179.5	\$20,232,975	177.5	\$20,616,709
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$112,719		\$116,150
Statewide Benefit Assessment			\$559,851		\$569,370
Payroll Costs		179.5	\$20,792,826	177.5	\$21,186,079

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			187,500		304,760
University and College Services			30,000		30,000
Clerical and Temporary Services			7,050		7,050
Legal Services			50,000		50,000
Other Contracts			2,350		2,350
Training and Educational Services			14,000		4,000
Design and Engineering Services			3,537,287		2,878,000
Subtotal			\$3,828,187		\$3,276,160
Total Personnel		179.5	\$24,621,013	177.5	\$24,462,239
Distribution By Source Of Funds					
General Revenue		113.5	\$11,371,649	111.5	\$11,590,636
Federal Funds		51.0	\$7,838,830	51.0	\$7,412,776
Restricted Receipts		15.0	\$5,251,368	15.0	\$5,299,661
Operating Transfers from Other Funds		-	\$159,166	-	\$159,166
Total All Funds		179.5	\$24,621,013	177.5	\$24,462,239

Agency

Coastal Resources Management Council

Agency Mission

To preserve, protect, develop and, where possible, restore the coastal resources of the State. Maintain a balance between conservation and development and between conflicting private and public interests that will provide the greatest long-term benefits. To protect and preserve valuable natural and cultural features such as historic sites, barrier beaches, coastal ponds, wetlands, and fishing grounds that are subject to development and misuse. To protect and promote public access to the shore and provide high quality recreational opportunities to all who come to the Rhode Island shore. Provide suitable waterfront sites for industries and businesses needing direct coastal access.

To direct new development away from sensitive areas and into already developed areas. To establish a working partnership among the public and local, state, and federal governments.

Agency Description

Rhode Island law mandates the Coastal Resources Management Council (CRMC) to preserve, protect, develop and, where possible, restore the coastal resources of the State. The council is administered by 16 appointed representatives from the public, state, and local governments and staffed by professional engineers, biologists, environmental scientists, and marine resource specialists. The public is given regular opportunities at public hearings to comment on the management of state coastal resources. The council carries out its permitting, enforcement and planning functions primarily through its management programs. Coastal Resources Management Plans are considered to be the environmental management “blueprint” for coastal zone management in the State, and are drafted to meet federal mandates. Special Area Management Plans address specific issues associated with designated management areas. Municipal Harbor Management Plans address issues at the municipal level regarding the management of activities occurring in, or on, the waters of a town. The Coastal Resources Management Council is closely involved with the National Oceanic and Atmospheric Administration of the U.S. Department of Commerce in a series of initiatives to improve the management of the State’s coastal resources. In 1996, legislation authorized the CRMC as the lead agency (including permitting and planning activities) for dredging and aquaculture, as well as transferring certain freshwater wetlands and permitting responsibility from the Department of Environmental Management to the council. The CRMC oversees the Coastal Habitat Restoration Program to include and is charged with developing a Marine Resources Development Plan and an Ocean Special Area Management plan.

Statutory History

R.I.G.L. 46-23 (1972) establishes the duties and functions of the council. Federally, 16 U.S.C. 1451 (Coastal Zone Management Act) establishes the authority to develop management programs.

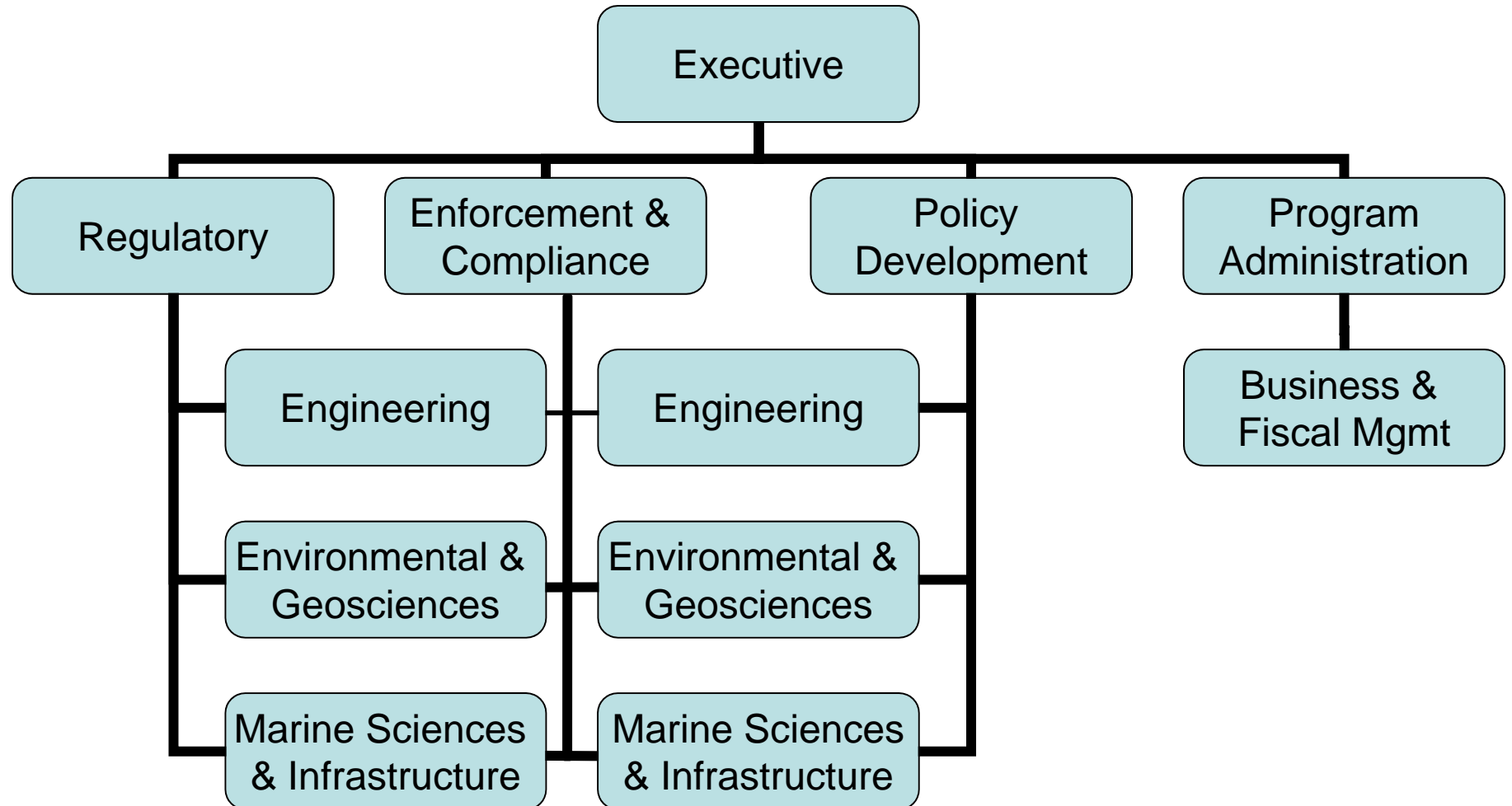
Budget

Coastal Resources Management Council

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	4,667,950	4,457,741	4,959,681	10,506,226	5,347,608
Total Expenditures	\$4,667,950	\$4,457,741	\$4,959,681	\$10,506,226	\$5,347,608
Expenditures By Object					
Personnel	3,730,235	3,555,027	3,836,799	5,861,430	4,243,678
Operating Supplies and Expenses	123,202	109,110	110,532	126,578	101,589
Assistance and Grants	572,701	759,012	200	251,700	250,200
Subtotal: Operating Expenditures	4,426,138	4,423,149	3,947,531	6,239,708	4,595,467
Capital Purchases and Equipment	241,812	34,592	1,012,150	4,266,518	752,141
Total Expenditures	\$4,667,950	\$4,457,741	\$4,959,681	\$10,506,226	\$5,347,608
Expenditures By Funds					
General Revenue	2,205,036	2,160,560	2,185,538	2,312,843	2,433,260
Federal Funds	2,021,633	2,127,181	1,774,143	7,110,951	2,614,348
Restricted Receipts	219,000	170,000	250,000	250,000	250,000
Operating Transfers from Other Funds	222,281	-	750,000	832,432	50,000
Total Expenditures	\$4,667,950	\$4,457,741	\$4,959,681	\$10,506,226	\$5,347,608
FTE Authorization	29.0	29.0	29.0	29.0	29.0

The Agency

Coastal Resource Management Council



Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, COASTAL RESOURCES MGMT	00140A	1.0	116,711	1.0	118,959
SUPERVISING CIVIL ENGINEER (WATER	00335A	1.0	93,274	1.0	95,101
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	91,682	1.0	93,446
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	84,427	1.0	86,098
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	82,952	1.0	84,555
CHIEF RESOURCE SPECIALIST	00131A	1.0	81,954	1.0	83,552
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	2.0	131,700	2.0	148,798
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	375,562	5.0	382,834
COASTAL POLICY ANALYST	00132A	2.0	144,888	2.0	147,786
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	70,112	1.0	71,496
COASTAL GEOLOGIST	00326A	1.0	67,487	1.0	69,150
MARINE RESOURCES SPECIALIST	00327A	1.0	66,029	1.0	67,298
FISCAL MANAGEMENT OFFICER	00B26A	1.0	64,821	1.0	66,117
ADMINISTRATIVE OFFICER	00324A	1.0	62,407	1.0	63,643
OFFICE MANAGER	00323A	1.0	61,896	1.0	63,089
APPLICATIONS COORDINATOR	00320A	1.0	53,536	1.0	54,607
DATA CONTROL CLERK	00315A	1.0	45,466	1.0	46,375
SENIOR WORD PROCESSING TYPIST	00312A	1.0	39,782	1.0	40,576
DATA ENTRY OPERATOR	00310A	1.0	34,607	1.0	35,300
Subtotal		25.0	\$1,769,293	25.0	\$1,818,780
Unclassified					
DIRECTOR	00845A	1.0	158,809	1.0	161,892
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	86,457	1.0	88,186
AQUACULTURE COORDINATOR	00829A	1.0	75,005	1.0	75,505
PUBLIC EDUCATION AND INFORMATION	00824A	1.0	58,655	1.0	59,828
Subtotal		4.0	\$378,926	4.0	\$385,411
Overtime		-	10,000	-	5,000
Turnover		-	(20,798)	-	(92,036)
Subtotal		-	(\$10,798)	-	(\$87,036)
Total Salaries		29.0	\$2,137,421	29.0	\$2,117,155
Benefits					
Payroll Accrual			10,633		11,546
FICA			162,875		161,580
Retiree Health			143,910		126,729
Health Benefits			418,337		453,766
Retirement			516,860		520,435
Subtotal			\$1,252,615		\$1,274,056

Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		29.0	\$3,390,036	29.0	\$3,391,211
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$116,898		\$116,938
Statewide Benefit Assessment			\$91,399		\$90,822
Payroll Costs		29.0	\$3,481,435	29.0	\$3,482,033
Purchased Services					
Information Technology			35,500		21,000
University and College Services			365,555		3,000
Clerical and Temporary Services			14,960		14,960
Legal Services			158,000		158,000
Other Contracts			1,804,980		563,685
Training and Educational Services			1,000		1,000
Subtotal			\$2,379,995		\$761,645
Total Personnel		29.0	\$5,861,430	29.0	\$4,243,678
Distribution By Source Of Funds					
General Revenue		19.0	\$2,307,568	19.0	\$2,427,985
Federal Funds		10.0	\$3,553,862	10.0	\$1,815,693
Total All Funds		29.0	\$5,861,430	29.0	\$4,243,678

Performance Measures

Coastal Resources Management Council Central Management

Coastal Habitat Restoration

The Coastal Resources Management Council (CRMC) works to protect and restore coastal ecosystems of the state. This goal is accomplished through the Coastal and Estuary Habitat Restoration Program and Trust Fund. With a maximum annual funding allocation of \$225,000, the Trust Fund supports projects that primarily propose on-the-ground restoration work. To maximize impact in restoring ecosystems, CRMC strives to fund projects that demonstrate other sources of funding (leveraging), thereby increasing the number of sites and/or acres being restored in the state. The figures below represent the number of acres of coastal habitat restored.

	2012	2013	2014	2015	2016
Target	10	10	10	10	10
Actual	18	102	120	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Administrative Application Processing

CRMC works to efficiently process applications for activities within its jurisdiction. The majority of these applications are categorized as administrative. In an effort to gauge its responsiveness to the public, CRMC tracks the average turnaround time from CRMC's receipt of an application to assent issuance. CRMC's target for administrative activity application review is two weeks to two months (14-60 days), depending on the type of application. The figures below represent the average processing time for administrative applications.

	2012	2013	2014	2015	2016
Target	60 Days	60 Days	60 Days	60 Days	60 Days
Actual	11 Days	8 Days	16 Days	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Formal Application Processing

Formal applications are those subject to judicial or open meeting legal processes (e.g., formal comment periods, hearing schedules, contested cases, etc.) that impact CRMC's ability to control the review period for this subset of applications. CRMC's standard for formal activity application review times is ninety days to six months (90-180 days), and includes those activities for which a 30-day public comment period is required. The figures below represent the average processing time for formal applications.

	2012	2013	2014	2015	2016
Target	180 Days	180 Days	180 Days	180 Days	180 Days
Actual	108 Days	134 Days	140 Days	--	--

Performance for this measure is reported by state fiscal year.

Transportation

Budget

Transportation Function Expenditures

	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Enacted	FY 2015 Recommended	FY 2016 Recommended
Expenditure by Object					
Personnel	94,709,684	113,373,605	112,267,039	106,425,845	105,784,797
Operating Supplies and Expenses	26,707,304	30,542,470	27,378,773	30,981,478	29,885,431
Aid to Local Units of Government	-	-	-	-	-
Assistance, Grants, and Benefits	21,447,353	15,956,087	42,801,267	28,191,617	33,949,795
Subtotal: Operating Expenditures:	\$142,864,341	\$159,872,162	\$182,447,079	\$165,598,940	\$169,620,023
Capital Purchases and Equipment	127,236,089	129,847,221	226,551,181	164,423,518	166,397,751
Debt Service	-	-	-	-	-
Operating Transfers	137,877,271	111,759,632	116,122,286	117,917,269	122,850,226
Total Expenditures	\$407,977,701	\$401,479,015	\$525,120,546	\$447,939,727	\$458,868,000
Expenditures by Funds					
General Revenue	-	-	-	-	-
Federal Funds	272,507,069	284,457,818	352,114,755	271,020,767	263,615,422
Restricted Receipts	973,230	7,202,773	12,352,761	1,000,000	1,000,000
Other Funds	134,497,402	109,818,424	160,653,030	175,918,960	194,252,578
Total Expenditures	\$407,977,701	\$401,479,015	\$525,120,546	\$447,939,727	\$458,868,000
FTE Authorization	772.6	752.6	752.6	752.6	752.6

Agency

Department Of Transportation

Agency Mission

To provide, maintain and secure an Intermodal Transportation Network that increases the mobility opportunities for the movement of people and goods with the goals of enabling economic development and quality of life.

Agency Description

The Department of Transportation, under the leadership of a director appointed by the Governor, is responsible for providing and maintaining a safe, efficient and environmentally sensitive surface transportation (highway, mass transit, and rail) infrastructure that serves the needs of Rhode Island residents and visitors. The Department must ensure that the State's transportation system provides safe and efficient mobility at all times, day or night, in all traffic or weather conditions. These tasks include supervision of all planning, design, construction and upgrading activities associated with the implementation of the Transportation Improvement Program (TIP). The Department has three major functional components: Central Management, Management and Budget, and Infrastructure.

Prior to FY 1994, funding was provided through general revenue, dedicated receipts, and federal aid. In FY 1994, the Intermodal Surface Transportation Fund (ISTF) was established to finance all of the department's personnel, operating, and capital improvement expenditures, as well as highway debt service, Rhode Island Public Transit Authority (RIPTA) operating funds and elderly transportation services. State funding for transportation services is provided by earmarking 32 cents of the state per gallon gasoline tax.

The Department of Transportation is responsible for the maintenance of approximately 1,300 lane miles of highway and 834 bridges, as well as the inspection of all bridges, both municipal and state, that are greater than 20 feet in length. In addition to the traditional highway construction/maintenance activities, the Department has considerable responsibility for intermodal transportation. This includes, planning, developing and implementing projects in the areas of transit, rail, water and bicycle/pedestrian transportation. The Department has additional responsibilities for air quality planning for air quality planning and coordination for all transportation projects, including the congestion Management and Air Quality (CMAQ) and Transportation Enhancement programs.

Maintenance is funded by the Rhode Island Transportation Fund. Road and bridge capital improvements are financed by federal funds (with an average share of 80 percent), and the remaining share is financed by state bond issues, DMV fees and Rhode Island Capital Plan funds. The Infrastructure Program is funded by the Federal Highway Administration under the authority of the Intermodal Surface Transportation Efficiency Act of 1991. The Department oversees the Rideshare and Fringe Parking programs and coordinates with RIPTA on capital development and operations. The Department has shifted the administration of the Federal Transit Administration grant to RIPTA. The Department remains responsible for the administration of the Rail modernization funding.

Statutory History

In 1970, the department assumed the responsibilities of the Department of Public Works, Registry of Motor Vehicles, and Council on Highway Safety. The Director also sits on the boards of the Rhode Island Turnpike and Bridge Authority (responsible for the operations of the Mount Hope and Newport Bridges) and the Rhode Island Public Transit Authority (the statewide bus system). R.I.G.L. 42-13 establishes the organization and functions of the department. R.I.G.L. 31-36-20 establishes the Intermodal Service Transportation Fund (Rhode Island Transportation Fund). Article 21 of P.L. 1994, Chapter 70 transferred the Registry of Motor Vehicles to the Department of Administration. R.I.G.L. 39-18.1-4 establishes the Rhode Island Highway Maintenance Trust Fund. Article 21 of the FY 2015 Appropriations Act (House Bill H 7133 Substitute A As Amended) establishes the Rhode Island Highway Maintenance Account.

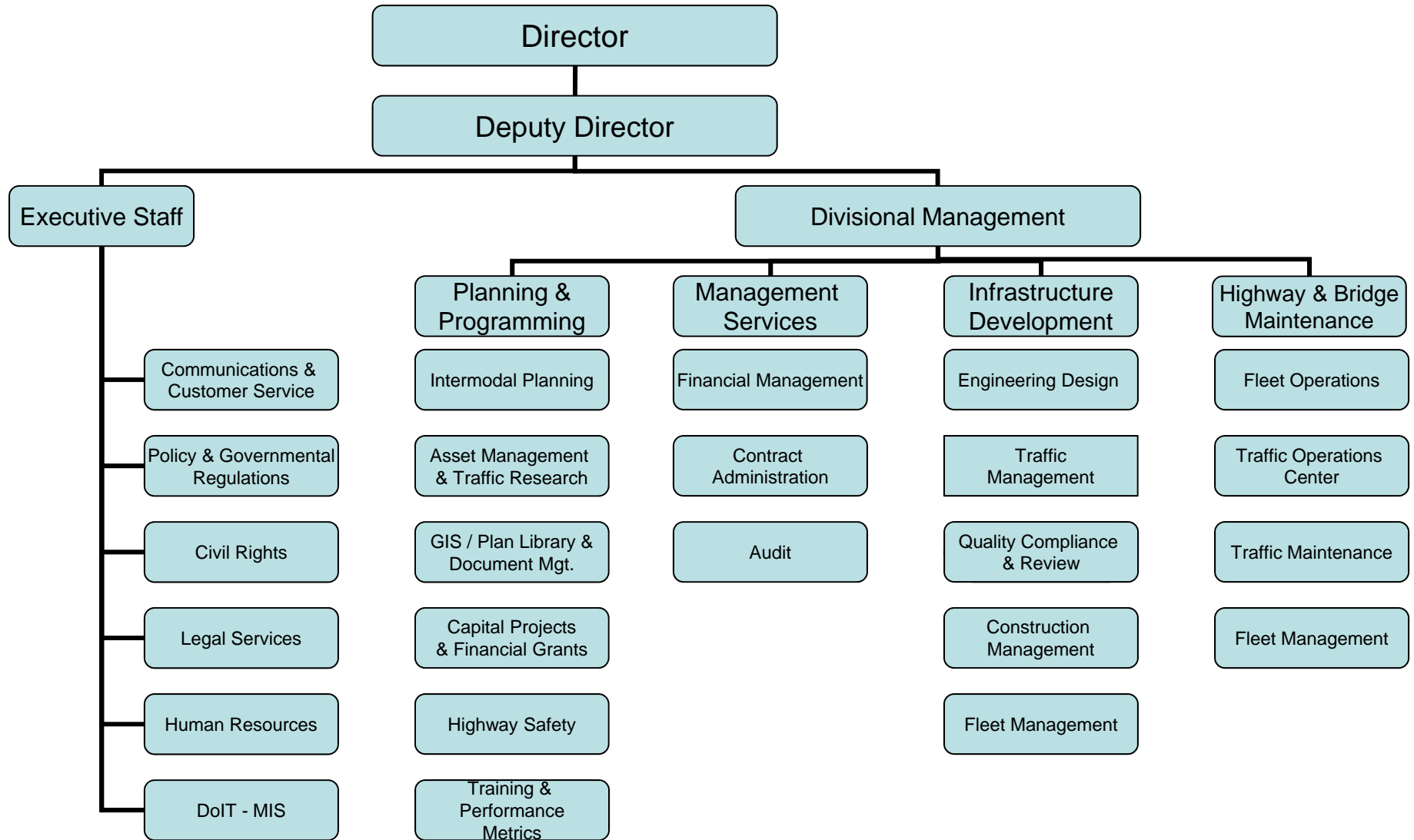
Budget

Department Of Transportation

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	6,910,119	8,791,311	10,970,706	11,227,305	10,722,215
Management and Budget	1,662,066	541,785	2,242,961	3,002,618	4,530,251
Infrastructure-Engineering	360,353,331	345,299,748	472,505,957	380,084,790	386,184,980
Infrastructure-Maintenance	39,052,185	46,846,171	39,400,922	53,625,014	57,430,554
Total Expenditures	\$407,977,701	\$401,479,015	\$525,120,546	\$447,939,727	\$458,868,000
Expenditures By Object					
Personnel	94,709,684	113,373,605	112,267,039	106,425,845	105,784,797
Operating Supplies and Expenses	26,707,304	30,542,470	27,378,773	30,981,478	29,885,431
Assistance and Grants	21,447,353	15,956,087	42,801,267	28,191,617	33,949,795
Subtotal: Operating Expenditures	142,864,341	159,872,162	182,447,079	165,598,940	169,620,023
Capital Purchases and Equipment	127,236,089	129,847,221	226,551,181	164,423,518	166,397,751
Operating Transfers	137,877,271	111,759,632	116,122,286	117,917,269	122,850,226
Total Expenditures	\$407,977,701	\$401,479,015	\$525,120,546	\$447,939,727	\$458,868,000
Expenditures By Funds					
Federal Funds	272,507,069	284,457,818	352,114,755	271,020,767	263,615,422
Restricted Receipts	973,230	7,202,773	12,352,761	1,000,000	1,000,000
Operating Transfers from Other Funds	34,196,983	11,465,302	36,323,529	32,447,370	52,300,000
Other Funds	100,300,419	98,353,122	124,329,501	143,471,590	141,952,578
Total Expenditures	\$407,977,701	\$401,479,015	\$525,120,546	\$447,939,727	\$458,868,000
FTE Authorization	772.6	752.6	752.6	752.6	752.6

The Agency

Department of Transportation



Personnel

Department Of Transportation Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		747.6	44,264,551	747.6	45,216,917
Unclassified		5.0	448,295	5.0	457,261
Subtotal		752.6	\$44,712,846	752.6	\$45,674,178
Cost Allocation from Other Programs		-	4,942,539	-	4,926,171
Cost Allocation to Other Programs		-	(\$6,367,910)	-	(\$6,354,859)
Interdepartmental Transfer		-	-	-	(\$271,400)
Overtime		-	4,015,580	-	3,903,472
Turnover		-	(\$3,323,762)	-	(\$1,876,544)
Subtotal		-	(\$733,553)	-	\$326,840
Total Salaries		752.6	\$43,979,293	752.6	\$46,001,018
Benefits					
Payroll Accrual			237,593		248,101
Holiday			14,610		14,662
FICA			3,360,329		3,498,066
Retiree Health			2,717,553		2,533,856
Health Benefits			9,350,567		10,228,138
Retirement			9,923,157		10,528,574
Contract Stipends			32,000		32,000
Subtotal			\$25,635,809		\$27,083,397
Total Salaries and Benefits		752.6	\$69,615,102	752.6	\$73,084,415
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,499		\$97,109
Statewide Benefit Assessment			\$1,718,443		\$1,801,582
Payroll Costs		752.6	\$71,333,545	752.6	\$74,885,997
Purchased Services					
Information Technology			270,000		70,000
Legal Services			50,000		50,000
Other Contracts			97,300		99,800
Design and Engineering Services			34,656,000		30,659,200
Medical Services			19,000		19,800
Subtotal			\$35,092,300		\$30,898,800
Total Personnel		752.6	\$106,425,845	752.6	\$105,784,797
Distribution By Source Of Funds					
Federal Funds		382.0	\$77,220,089	382.0	\$76,242,913
Restricted Receipts		-	\$71,050	-	\$72,865
Other Funds		370.6	\$29,134,706	370.6	\$29,469,019
Total All Funds		752.6	\$106,425,845	752.6	\$105,784,797

The Program

Department Of Transportation Central Management

Program Mission

To maintain a system of centralized program services, which promotes optimum utilization of departmental resources consistent with all federal, state and departmental policies, objectives, and procedures.

Program Description

The program consists of seven functional units:

The Office of the Director is responsible for providing vision, leadership and policy development for the Department of Transportation in order to ensure that the State's public transportation services are safe, efficient, environmentally prudent, and consumer oriented.

The Office of Legal Counsel is responsible for providing advice and representation and other assistance in relation to program development, property management and acquisition, contract finalization, litigation, and arbitration for the Department.

The Office of Human Resources is responsible for administering labor relations, human resource development and training, equal opportunity programs, and payroll and fringe benefit programs.

The Office on Highway Safety, through funding provided by the National Highway Traffic Safety Administration (NHTSA), develops and coordinates programs with local, state and federal agencies to reduce highway deaths and injuries, and to promote public awareness of the correlation between highway safety and alcohol and substance abuse through the development and distribution of educational information.

The Office of Communications is the spokesperson for the Department by handling all media inquiries, speaking engagements, legislative correspondence and special events and managing the Department of Transportation's website: www.dot.state.ri.us.

The Real Estate Section acquires real estate necessary for highway and other construction projects through appraisals, titles, leases, easements and property relocation assistance.

Internal Audit is responsible for internal controls and independent departmental audits.

Statutory History

R.I.G.L. 42-13 governs the Department of Transportation.

The Budget

Department Of Transportation Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	6,910,119	8,791,311	10,970,706	11,227,305	10,722,215
Total Expenditures	\$6,910,119	\$8,791,311	\$10,970,706	\$11,227,305	\$10,722,215
Expenditures By Object					
Personnel	3,582,338	4,734,369	2,511,147	2,879,990	2,888,750
Operating Supplies and Expenses	307,692	401,518	506,655	270,625	285,525
Assistance and Grants	2,390,541	3,561,290	4,020,772	4,226,773	3,712,042
Subtotal: Operating Expenditures	6,280,571	8,697,177	7,038,574	7,377,388	6,886,317
Capital Purchases and Equipment	629,548	94,134	3,932,132	3,849,917	3,835,898
Total Expenditures	\$6,910,119	\$8,791,311	\$10,970,706	\$11,227,305	\$10,722,215
Expenditures By Funds					
Federal Funds	5,304,874	7,558,109	9,199,986	9,040,000	8,540,000
Other Funds	1,605,245	1,233,202	1,770,720	2,187,305	2,182,215
Total Expenditures	\$6,910,119	\$8,791,311	\$10,970,706	\$11,227,305	\$10,722,215

Personnel

Department Of Transportation Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	109,700	1.0	111,794
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	100,260	1.0	102,232
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00135A	1.0	95,923	1.0	97,824
ADMINISTRATOR FOR POLICY AND COMMUNITY	00139A	1.0	95,586	1.0	97,498
DEPUTY CHIEF OF LEGAL SERVICES	00137A	4.0	355,839	4.0	362,899
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	85,018	1.0	86,719
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A	1.0	83,721	1.0	86,778
COMMUNITY RELATIONS LIAISON OFFICER	00032A	1.0	83,247	1.0	84,912
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A	1.0	81,793	1.0	83,412
PROGRAMMING SERVICES OFFICER	00131A	1.0	80,660	1.0	82,224
SENIOR LEGAL COUNSEL	00134A	2.0	156,549	2.0	159,679
LEGISLATIVE LIAISON OFFICER	00131A	1.0	78,224	1.0	79,788
SUPERVISING ACCOUNTANT	02831A	1.0	77,462	1.0	78,985
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	301,790	4.0	307,784
CHIEF COMMUNITY LIAISON OFFICER	00129A	1.0	70,087	1.0	73,797
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	69,315	1.0	70,680
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	68,914	1.0	70,253
LEGAL COUNSEL	00132A	1.6	106,834	1.6	109,298
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	66,060	1.0	67,381
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	122,731	2.0	126,204
SENIOR PHOTOGRAPHIC SPECIALIST	00124A	2.0	121,470	2.0	123,900
REAL ESTATE SPECIALIST	00023A	3.0	169,823	3.0	173,209
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	54,516	1.0	57,077
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,989	1.0	55,069
SENIOR INFORMATION AND PUBLIC RELATIONS	00124A	1.0	51,567	1.0	52,598
CLERK SECRETARY	00K16A	1.0	48,312	1.0	49,278
HISTORIC PRESERVATION SPECIALIST	00021A	1.0	46,057	1.0	46,979
INFORMATION AND PUBLIC RELATIONS	00121A	1.0	45,948	1.0	46,867
EXECUTIVE ASSISTANT	00118A	2.0	89,837	2.0	92,470
LEGAL ASSISTANT	00119A	1.0	43,139	1.0	44,001
SENIOR WORD PROCESSING TYPIST	00012A	1.0	39,780	1.0	40,576
Subtotal		43.6	\$3,054,151	43.6	\$3,122,165
Unclassified					
DIRECTOR, DEPARTMENT OF TRANSPORTATION	00947KF	1.0	136,608	1.0	139,340
EXECUTIVE COUNSEL	00839A	1.0	105,581	1.0	107,693
INDUSTRIAL REPRESENTATIVE (BUSINESS &	00131A	1.0	88,434	1.0	90,202
ASSISTANT LEGAL COUNSEL (TRANSPORTATION)	00822A	1.0	59,443	1.0	60,632
ADMINISTRATIVE ASSISTANT	00825A	1.0	58,229	1.0	59,394
Subtotal		5.0	\$448,295	5.0	\$457,261

Personnel

Department Of Transportation Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(1,708,970)	-	(1,707,124)
Interdepartmental Transfer		-	-	-	(83,412)
Turnover		-	(69,830)	-	(70,882)
Subtotal		-	(\$1,778,800)	-	(\$1,861,418)
Total Salaries		48.6	\$1,723,646	48.6	\$1,718,008
Benefits					
Payroll Accrual			10,384		10,322
FICA			131,459		131,034
Retiree Health			116,349		103,082
Health Benefits			272,680		295,112
Retirement			419,354		423,320
Subtotal			\$950,226		\$962,870
Total Salaries and Benefits		48.6	\$2,673,872	48.6	\$2,680,878
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$55,018		\$55,162
Statewide Benefit Assessment			\$74,118		\$73,872
Payroll Costs		48.6	\$2,747,990	48.6	\$2,754,750
Purchased Services					
Legal Services			50,000		50,000
Other Contracts			82,000		84,000
Subtotal			\$132,000		\$134,000
Total Personnel		48.6	\$2,879,990	48.6	\$2,888,750
Distribution By Source Of Funds					
Federal Funds		6.0	\$936,985	6.0	\$958,435
Other Funds		42.6	\$1,943,005	42.6	\$1,930,315
Total All Funds		48.6	\$2,879,990	48.6	\$2,888,750

Performance Measures

Department Of Transportation Central Management

Roadway Fatalities

The Rhode Island Department of Transportation (RIDOT) is committed to reducing the number of fatalities on Rhode Island roadways. RIDOT defines a fatality as any death that occurs within 720 hours following a crash. RIDOT's efforts to reduce fatalities are outlined in its Strategic Highway Safety Plan, available at <http://www.dot.ri.gov>. RIDOT's objective is to move toward zero deaths on RI roadways, with an interim goal to halve the number of fatalities between 2010 and 2030 (from 67 to 33). The figures below represent the number of annual roadway fatalities in RI. [Note: All 2014 roadway fatality data is preliminary. Official data will be available in 2016.]

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	64	65	52	--	--

Performance for this measure is reported by calendar year.

Roadway Fatalities - Seat Belted

The figures below represent fatalities on Rhode Island roadways in which the deceased vehicle occupant(s) used seatbelts and/or appropriate child passenger safety restraints.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	27	17	15	--	--

Performance for this measure is reported by calendar year.

Roadway Fatalities - Non-Seat Belted

The figures below represent fatalities on Rhode Island roadways in which the deceased vehicle occupant(s) did not use seatbelts and/or appropriate child passenger safety restraints.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	19	19	9	--	--

Performance for this measure is reported by calendar year.

Motorcycle Fatalities - Unhelmeted

The figures below represent motorcycle fatalities on Rhode Island roadways in which the deceased motorcyclist/passenger(s) did not wear a motorcycle helmet.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	6	7	6	--	--

Performance for this measure is reported by calendar year.

The Program

Department Of Transportation Management and Budget

Program Mission

To provide the necessary support staff and systems needed to ensure efficient program services.

Program Description

The Management and Budget Program consists of three functional units: The Financial Management Division, the Administrative Services Division and the Transportation Support Division.

The Administrative Services Division develops and implements a comprehensive administrative support services program, oversees and manages Contract Administration, the Office of Business and Community Resources, which includes the Department's external Education and Advancement initiatives and holds the responsibility for all departmental administrative, programming, coordination and liaison duties for the University of Rhode Island's Transportation Center. The Office of Contracts and Specifications establishes formal business arrangements between DOT and suppliers of all major goods and services that the Department deems necessary to purchase from the private sector. The External Audit Section serves as the final review for contract payments to consulting engineers, utilities, municipalities and public entities engaged to assist the Department in successful mission accomplishment. The Financial Management Section maintains oversight and administration of the entire Department's operating and highway expenditures. The Fleet Operations Unit is composed of a Fleet Management Officer and Support Personnel. The primary function is to maintain and enhance the quality of the Department's communications system and fleet of vehicles and to keep them in good, safe operating condition.

Statutory History

R.I.G.L 42-13 governs the Department of Transportation which outlines its responsibilities and organization. Rhode Island General Laws Title 37 Chapters 5, 12, 12.1, 13 and 13.1 define state rules on contractors.

The Budget

Department Of Transportation Management and Budget

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	1,662,066	541,785	2,242,961	3,002,618	4,530,251
Total Expenditures	\$1,662,066	\$541,785	\$2,242,961	\$3,002,618	\$4,530,251
Expenditures By Object					
Personnel	1,333,590	216,409	1,887,641	2,606,398	2,551,446
Operating Supplies and Expenses	262,212	245,426	265,320	316,220	371,345
Subtotal: Operating Expenditures	1,595,802	461,835	2,152,961	2,922,618	2,922,791
Capital Purchases and Equipment	66,264	79,950	90,000	80,000	1,607,460
Total Expenditures	\$1,662,066	\$541,785	\$2,242,961	\$3,002,618	\$4,530,251
Expenditures By Funds					
Other Funds	1,662,066	541,785	2,242,961	3,002,618	4,530,251
Total Expenditures	\$1,662,066	\$541,785	\$2,242,961	\$3,002,618	\$4,530,251

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DEPARTMENT OF	00149A	1.0	164,075	1.0	167,305
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	134,214	1.0	136,898
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV	00143A	1.0	133,630	1.0	136,260
CONTRACTS AND SPECIFICATIONS	00139A	1.0	106,965	1.0	109,105
SENIOR INTERNAL AUDIT MANAGER (DOA)	00140A	1.0	100,089	1.0	102,467
INTERNAL AUDIT MANAGER (DOA)	00136A	2.0	191,407	2.0	195,235
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	188,694	2.0	192,437
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	88,552	1.0	92,094
INVESTIGATIVE AUDITOR	00133A	2.0	166,486	2.0	169,816
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	4.0	330,903	4.0	337,723
CHIEF OF STAFF DEVELOPMENT, TRAINING &	00135A	1.0	75,600	1.0	80,778
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	75,514	1.0	76,956
ADMINISTRATOR EXTERNAL CIVIL RIGHTS	00136A	1.0	74,297	1.0	75,782
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	74,050	1.0	78,678
SUPERVISING ACCOUNTANT	02831A	2.0	147,862	2.0	150,710
CHIEF STANDARDS AND INSPECTION	02831A	2.0	146,464	2.0	149,379
CHIEF IMPLEMENTATION AIDE	00128A	1.0	71,035	1.0	72,456
FISCAL MANAGEMENT OFFICER	00K26A	3.0	206,243	3.0	212,470
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	4.0	266,664	4.0	271,964
SENIOR ACCOUNTANT	00023A	1.0	65,626	1.0	66,939
COMMUNITY LIAISON OFFICER	00024A	1.0	64,617	1.0	65,858
PRINCIPAL ACCOUNTING POLICY AND METHODS	00028A	1.0	63,631	1.0	64,903
AUDITOR	00K22A	1.0	61,173	1.0	62,361
SENIOR EQUAL OPPORTUNITY OFFICER	00126A	1.0	60,022	1.0	61,192
BUSINESS MANAGEMENT OFFICER	00026A	1.0	58,505	1.0	59,622
IMPLEMENTATION AIDE	00122A	1.0	56,898	1.0	58,019
TRAINING SUPERVISOR	00126A	2.0	110,964	2.0	114,873
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	54,788	1.0	55,845
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	108,150	2.0	111,820
EXECUTIVE ASSISTANT	00118A	2.0	85,917	2.0	87,635
BILLING SPECIALIST	00018A	4.0	168,668	4.0	172,997
ACCOUNTANT	00020A	2.0	82,784	2.0	86,470
Subtotal		52.0	\$3,784,487	52.0	\$3,877,047

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(2,101,992)	-	(2,100,834)
Turnover		-	(242,617)	-	(247,468)
Subtotal		-	(\$2,344,609)	-	(\$2,348,302)
Total Salaries		52.0	\$1,439,878	52.0	\$1,528,745
Benefits					
Payroll Accrual			8,665		9,173
FICA			108,375		115,167
Retiree Health			97,191		91,726
Health Benefits			265,053		289,213
Retirement			350,322		376,685
Subtotal			\$829,606		\$881,964
Total Salaries and Benefits		52.0	\$2,269,484	52.0	\$2,410,709
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$43,644		\$46,360
Statewide Benefit Assessment			\$61,914		\$65,737
Payroll Costs		52.0	\$2,331,398	52.0	\$2,476,446
Purchased Services					
Information Technology			270,000		70,000
Design and Engineering Services			5,000		5,000
Subtotal			\$275,000		\$75,000
Total Personnel		52.0	\$2,606,398	52.0	\$2,551,446
Distribution By Source Of Funds					
Other Funds		52.0	\$2,606,398	52.0	\$2,551,446
Total All Funds		52.0	\$2,606,398	52.0	\$2,551,446

The Program

Department Of Transportation Infrastructure-Engineering

Program Mission

To develop Rhode Island's roads and bridges into an advanced, state-of-the-art ground transportation system. To maintain and improve public safety, convenience, mobility, and service.

To promote a balanced Intermodal Transportation System through the use of buses, cars and van pooling, light freight/commuter rail, and water transportation.

To develop an Intelligent Vehicle Highway Reporting System to provide a more efficient highway program that will conform to the requirements of the Clean Air Act.

Program Description

The Infrastructure Engineering Program includes all design and construction activities, as well as many ancillary support functions, for the State's road and bridge construction program. The program encompasses the Construction, Design and Planning components of the Transportation Development Division.

Infrastructure Engineering is headed by the Transportation Development Division through the Office of the Chief Engineer and consists of Construction Management, Design, Environmental and Administrative Personnel. Transportation Development is responsible for the development of projects and is charged with the complete design of capital projects undertaken by the Department. The Construction Management Section is responsible for the administration and inspection of all highway, bridge, traffic signal, and destination signing and freight/commuter rail construction activities throughout the State. The Design Section includes Road, Bridge and Engineering Traffic Sections. The Road Section designs and manages roadway improvements design projects performed by consultants. The Bridge Section manages replacement and rehab priorities, administering engineering design contracts, overseeing the design process and insuring conformance with State and Federal policies and design standards, construction phase reconnaissance. The Engineering Traffic Section manages traffic and safety improvement projects from the design study phase to advertising for bids. The Traffic Research Section collects data to maintain and update several of the Department's primary database and information management systems. The Office of Environmental Programs is charged with the responsibility of strengthening the Department's communication and compliance efforts with respect to environmental issues. The Material's Unit is responsible for all quality assurance sampling and testing conducted for the Department's construction and maintenance programs. The Research and Technology Development Section's responsibilities lie in transportation engineering research, product evaluation and technology transfer. The Transportation Management Center functions as the main point for the integration of multiple intelligent transportation systems to better manage traffic on roadways. The Final Review Section is responsible for review and verification of construction quantities of all contract items. The Occupational Safety & Health and Work Zone Safety Section administer the Department's comprehensive safety and health program in accordance with Rhode Island General Law 28-20-10. The Capital Programming Unit develops and monitors RIDOT's Capital Transportation Program to best meet the transportation needs of the State's citizens and ensure successful implementation of the Transportation Improvement Program (TIP). Lastly, the Intermodal Transportation Planning Section develops and implements planning projects by developing an integrated transportation system that provides convenient transition between mode shifts.

Statutory History

R.I.G.L. 42-13 establishes the Maintenance and Public Works Division and defines its role. R.I.G.L. 24-8 defines the duties of the department regarding the construction and maintenance of state roads. Title 37 Chapters 6.1, 6.2, and 7 defines state rules on land acquisition and property management.

The Budget

Department Of Transportation Infrastructure-Engineering

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	360,353,331	345,299,748	472,505,957	380,084,790	386,184,980
Total Expenditures	\$360,353,331	\$345,299,748	\$472,505,957	\$380,084,790	\$386,184,980
Expenditures By Object					
Personnel	72,133,303	90,772,135	88,829,376	81,681,203	81,106,975
Operating Supplies and Expenses	6,092,229	5,306,432	16,795,474	3,006,393	3,045,054
Assistance and Grants	18,574,561	11,885,642	38,287,892	23,416,844	29,685,453
Subtotal: Operating Expenditures	96,800,093	107,964,209	143,912,742	108,104,440	113,837,482
Capital Purchases and Equipment	125,733,497	125,575,907	212,470,929	154,063,081	151,566,852
Operating Transfers	137,819,741	111,759,632	116,122,286	117,917,269	120,780,646
Total Expenditures	\$360,353,331	\$345,299,748	\$472,505,957	\$380,084,790	\$386,184,980
Expenditures By Funds					
Federal Funds	267,202,195	276,899,709	342,914,769	261,980,767	255,075,422
Restricted Receipts	973,230	7,202,773	12,352,761	1,000,000	1,000,000
Operating Transfers from Other Funds	33,484,639	7,771,776	27,873,529	27,954,589	47,850,000
Other Funds	58,693,267	53,425,490	89,364,898	89,149,434	82,259,558
Total Expenditures	\$360,353,331	\$345,299,748	\$472,505,957	\$380,084,790	\$386,184,980

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CHIEF ENGINEER (DOT)	00149A	1.0	163,561	1.0	166,790
ADMINISTRATOR, TRANSPORTATION PLANNING & DEPUTY CHIEF ENGINEER (DOT)	00145A	1.0	145,590	1.0	148,443
ASSOCIATE CHIEF ENGINEER (DOT)	00143A	1.0	133,520	1.0	136,150
MANAGING ENGINEER (DOT)	00141A	6.0	721,164	6.0	735,359
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	1.0	107,178	1.0	109,290
CHIEF, OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	106,965	1.0	109,105
ADMINISTRATOR HIGHWAY & BRIDGE	00140A	2.0	212,293	2.0	216,503
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	2.0	211,006	2.0	215,142
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	103,991	1.0	107,297
CHIEF CIVIL ENGINEER (CONSTRUCTION & CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00138A	5.0	502,832	5.0	514,632
CHIEF CIVIL ENGINEER (TRANSPORTATION MANAGER OF SURVEY OPERATIONS (DOT)	00136A	1.0	100,260	1.0	102,232
SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN)	00138A	2.0	195,293	2.0	203,741
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & INTERNAL AUDIT MANAGER (DOA)	00135A	1.0	95,438	1.0	97,339
PROGRAMMER/ANALYST III (ORACLE)	02835A	1.0	95,246	1.0	97,104
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	02835A	1.0	95,246	1.0	97,104
MANAGER STATE TRAFFIC OPERATIONS CENTER	00136A	1.0	94,891	1.0	96,698
PRINCIPAL CIVIL ENGINEER (MATERIALS)	02835A	1.0	92,672	1.0	94,453
CHIEF OF ELECTRICAL AND TRAFFIC HEALTH AND SAFETY OFFICER (DOT)	00138A	2.0	183,922	2.0	191,674
DATABASE ADMINISTRATOR ADABAS/NATURAL CHIEF PROGRAM DEVELOPMENT	02835A	1.0	89,043	1.0	90,824
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & PROGRAMMER/ANALYST II (ORACLE)	00033A	7.0	620,015	7.0	632,208
PRINCIPAL CIVIL ENGINEER (DESIGN)	02833A	1.0	88,436	1.0	90,157
HIGHWAY CONSTRUCTION AND MAINTENANCE	00133A	1.0	87,836	1.0	89,564
CHIEF REAL ESTATE SPECIALIST (DOT)	02835A	1.0	87,790	1.0	89,494
SUPERVISING HISTORIC PRESERVATION	02834A	1.0	87,644	1.0	89,397
REAL ESTATE APPRAISER III	00033A	11.0	963,094	11.0	981,839
PROFESSIONAL LAND SURVEYOR	00032A	1.0	87,533	1.0	89,234
PRINCIPAL PROPERTY MANAGEMENT OFFICER	00033A	14.0	1,220,580	14.0	1,244,381
SENIOR CIVIL ENGINEER (TRANSPORTATION DEPARTMENT BUDGET ADMINISTRATOR	02833A	2.0	173,818	2.0	177,262
SUPERVISOR OF MATERIALS STANDARDS AND PROGRAMMING SERVICES OFFICER	00032A	1.0	86,115	1.0	87,815
PRINCIPAL ENVIRONMENTAL SCIENTIST	00031A	1.0	85,077	1.0	86,713
SUPERVISOR, CONSTRUCTION RECORDS	00032A	1.0	83,847	1.0	85,512
PRINCIPAL CHEMIST	00032A	2.0	166,494	2.0	169,824
PRINCIPAL PLANNER	02832A	1.0	82,670	1.0	84,323
SENIOR CIVIL ENGINEER (DESIGN)	00031A	1.0	82,402	1.0	84,004
REAL ESTATE APPRAISER II	00134A	1.0	80,184	1.0	81,787
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00031A	4.0	317,292	4.0	325,004
	00131A	2.0	158,464	2.0	161,593
	02832A	1.0	79,225	1.0	80,809
	00030A	1.0	79,164	1.0	80,737
	00029A	1.0	77,277	1.0	78,790
	00029A	2.0	154,093	2.0	157,089
	00031A	14.0	1,069,469	14.0	1,092,225
	00029A	1.0	75,526	1.0	77,008
	00028A	1.0	73,970	1.0	75,424

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
PRINCIPAL AUDITOR	00028A	1.0	73,839	1.0	75,263
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00028A	1.0	72,429	1.0	73,823
FLEET OPERATIONS OFFICER	00030A	1.0	72,086	1.0	73,528
CHIEF IMPLEMENTATION AIDE	00028A	1.0	71,035	1.0	72,456
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	70,848	1.0	72,265
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	2.0	141,022	2.0	143,818
ENGINEERING TECHNICIAN IV (NATURAL	00027A	1.0	69,912	1.0	71,281
ENGINEERING TECHNICIAN IV (CONSTRUCTION & GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00027A	28.0	1,953,771	28.0	1,991,198
00028A	4.0	278,795	4.0	284,248	
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	2.0	139,098	2.0	142,621
MONITOR ADVOCATE/CHAMP COORDINATOR	00028A	1.0	68,991	1.0	70,371
SURVEY PARTY CHIEF	00026A	1.0	68,037	1.0	69,378
SENIOR PLANNER	00026A	2.0	135,814	2.0	138,468
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE	00027A	4.0	270,866	4.0	282,300
SENIOR CIVIL ENGINEER (CONSTRUCTION & SENIOR INDUSTRIAL SAFETY SPECIALIST	00031A	10.0	674,459	10.0	691,039
00025A	1.0	67,168	1.0	68,456	
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	133,510	2.0	136,480
OFFICE MANAGER	00K23A	2.0	132,357	2.0	134,935
SUPERVISING PLANNER	02831A	3.0	197,363	3.0	204,261
ENGINEERING TECHNICIAN IV (CONSTRUCTION	00027A	2.0	131,433	2.0	134,638
PRINCIPAL RESEARCH TECHNICIAN	00027A	2.0	128,916	2.0	134,863
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	4.0	255,407	4.0	260,080
COMMUNITY LIAISON OFFICER	00024A	1.0	63,206	1.0	64,446
SENIOR AUDITOR	00025A	3.0	186,031	3.0	188,921
CONTRACTS SPECIALIST II (DOT)	00027A	3.0	185,858	3.0	189,409
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	61,796	1.0	64,847
REAL ESTATE APPRAISER I	00027A	2.0	122,280	2.0	124,726
ENGINEERING TECHNICIAN III (ADMINISTRATIVE	00023A	1.0	60,634	1.0	61,829
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	60,607	1.0	61,668
PROGRAMMER/ANALYST I (ORACLE)	00028A	1.0	60,601	1.0	61,813
ENGINEERING TECHNICIAN III (CONSTRUCTION	00023A	3.0	179,714	3.0	183,275
OFFICE MANAGER	00123A	1.0	59,613	1.0	60,805
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	3.0	178,721	3.0	186,736
ENVIRONMENTAL SCIENTIST	00026A	1.0	58,655	1.0	59,828
PLANNER	00022A	3.0	174,888	3.0	163,499
ENGINEERING TECHNICIAN III (CONSTRUCTION & CIVIL ENGINEER	00023A	28.0	1,609,876	28.0	1,647,034
00027A	23.0	1,322,289	23.0	1,349,405	
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	26.0	1,491,550	26.0	1,529,301
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	5.0	283,511	5.0	289,113
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	55,862	1.0	56,979
CIVIL ENGINEERING ASSOCIATE	00025A	4.0	221,736	4.0	224,174
SENIOR EXTERNAL EQUAL OPPORTUNITY AUDITOR	00027A	1.0	54,887	1.0	55,985
00K22A	3.0	160,238	3.0	163,442	
ENGINEERING TECHNICIAN II (ADMINISTRATIVE	00019A	1.0	53,304	1.0	54,342
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	52,421	1.0	53,469
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	104,271	2.0	108,101

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
BRIDGE SAFETY INSPECTOR	00023A	2.0	103,397	2.0	106,709
ASSISTANT BUILDING AND GROUNDS OFFICER	00024A	1.0	51,690	1.0	52,724
RECORDS ANALYST	00024A	1.0	51,690	1.0	52,723
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	50,810	1.0	51,826
BILLING SPECIALIST	00018A	1.0	49,362	1.0	50,349
SYSTEMS SUPPORT TECHNICIAN I	03418A	1.0	48,857	1.0	49,818
ENGINEERING TECHNICIAN II (CONSTRUCTION & INFORMATION SERVICES TECHNICIAN I	00019A 00016A	34.0 1.0	1,585,958 46,497	34.0 1.0	1,624,254 47,477
AUTOMOTIVE SERVICE SPECIALIST	00018A	1.0	46,211	1.0	47,135
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	6.0	276,204	6.0	284,634
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	45,948	1.0	46,867
EXECUTIVE ASSISTANT	00118A	2.0	91,156	2.0	92,979
CLERK SECRETARY	00K16A	5.0	226,132	5.0	231,797
ENGINEERING TECHNICIAN II (CONSTRUCTION HISTORIC PRESERVATION SPECIALIST	00019A 00021A	7.0 1.0	303,218 42,156	7.0 1.0	313,929 44,038
SEMI-SKILLED LABORER	00010G	1.0	40,816	1.0	41,633
COMMUNICATION SYSTEM OPERATOR (DOT)	02816A	9.0	359,414	9.0	369,258
ENGINEERING TECHNICIAN I	00013A	54.0	2,052,794	54.0	2,095,212
Subtotal		432.0	\$27,450,026	432.0	\$28,049,942
Cost Allocation from Other Programs		-	4,942,539	-	4,926,171
Cost Allocation to Other Programs		-	(2,556,948)	-	(2,546,901)
Overtime		-	1,685,580	-	1,690,472
Turnover		-	(2,377,571)	-	(912,922)
Subtotal		-	\$1,693,600	-	\$3,156,820
Total Salaries		432.0	\$29,143,626	432.0	\$31,206,762
Benefits					
Payroll Accrual			162,370		172,690
Holiday			2,610		2,662
FICA			2,226,326		2,368,659
Retiree Health			1,853,426		1,758,974
Health Benefits			5,826,302		6,507,597
Retirement			6,680,538		7,223,544
Subtotal			\$16,751,572		\$18,034,126
Total Salaries and Benefits		432.0	\$45,895,198	432.0	\$49,240,888
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,239		\$113,984
Statewide Benefit Assessment			\$1,180,705		\$1,260,587
Payroll Costs		432.0	\$47,075,903	432.0	\$50,501,475

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			300		300
Design and Engineering Services			34,603,000		30,603,200
Medical Services			2,000		2,000
Subtotal			\$34,605,300		\$30,605,500
Total Personnel		432.0	\$81,681,203	432.0	\$81,106,975
Distribution By Source Of Funds					
Federal Funds		376.0	\$76,283,104	376.0	\$75,284,478
Restricted Receipts		-	\$71,050	-	\$72,865
Other Funds		56.0	\$5,327,049	56.0	\$5,749,632
Total All Funds		432.0	\$81,681,203	432.0	\$81,106,975

Performance Measures

Department Of Transportation Infrastructure-Engineering

Timeliness of Completed Construction Projects

When construction projects are completed on time or ahead of schedule, public benefits include improved safety, mobility, and livability. The figures below represent the percentage of construction projects completed on time or ahead of schedule.

	2012	2013	2014	2015	2016
Target	--	75%	75%	75%	75%
Actual	--	63%	50%	--	--

Performance for this measure is reported by state fiscal year.

Structurally Deficient National Highway System (NHS) Bridge Decking

Based on Federal Highway Administration criteria, bridges with enough deterioration to negatively affect load capacity are deemed "structurally deficient." RIDOT is in the process of developing a long-term plan to reduce the number of structurally deficient bridges and to identify the resources required for planned improvements. The figures below represent the percentage of RI's NHS bridge decking that is structurally deficient. [Note: The FY 2015 target has been adjusted from 10 percent to 25 percent based on RIDOT's Better Bridge Program.]

	2012	2013	2014	2015	2016
Target	--	10%	10%	25%	24%
Actual	--	28.99%	20.46%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Transportation Infrastructure-Maintenance

Program Mission

To provide for the safe, comfortable, aesthetically pleasing, and efficient movement of people and commerce along the State's highway system. The objective is met by providing a well-maintained system of highways with their associated pavements, drainage systems, roadsides, bridges, and traffic-related appurtenances.

Program Description

The Division of Maintenance is responsible for the routine maintenance of approximately 1,300 miles of state highways, 834 bridges, and associated roadsides and highway appurtenances. The Highway and Bridge Maintenance Section is comprised of several units that address the various aspects of the highway system. The units include Administration, Automotive, Business Office, Engineering and Support, and Field Operations. Administration is responsible for supervision, planning, and administration for the section. The Automotive section is responsible for the maintenance and repair of the section's fleet of heavy trucks and other equipment. The Business Office administers purchasing, invoicing, and payroll activities and coordinates with contract administration to ensure proper recording of subcontractor documentation. The Engineering and Support Office is multi-faceted and is responsible for the following: review and resolution of drainage problems, issuance and inspection of work permits, review of excess property prior to sale, contract preparation, coordination of requests for pavement projects, maintenance of guardrails, fences, and highway attenuators along the state highway, maintenance of highway appurtenances including signs, traffic signals, and highway illumination, processing of pothole, state fleet and other tort claims, and state-wide beautification projects, ensure compliance with state and federal environmental regulations, and responsible for statewide herbicide spraying, tree trimming/removal, adopt-a-highway and in-house beautification projects around the State. Field Operations is comprised of a field staff which operates from satellite facilities statewide and is involved with sweeping, litter collection, snow plowing, and bridge, pothole, guardrail repairs, and other roadway maintenance tasks.

Statutory History

R.I.G.L. 42-13 establishes the Maintenance and Public Works Division and defines their roles. R.I.G.L. 24-8 defines the duties of the department regarding the maintenance of state roads. R.I.G.L. 24-9 establishes an emergency storm account and authorizes the Director to take the action necessary to respond to emergency situations.

The Budget

Department Of Transportation Infrastructure-Maintenance

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	39,052,185	46,846,171	39,400,922	53,625,014	57,430,554
Total Expenditures	\$39,052,185	\$46,846,171	\$39,400,922	\$53,625,014	\$57,430,554
Expenditures By Object					
Personnel	17,660,453	17,650,692	19,038,875	19,258,254	19,237,626
Operating Supplies and Expenses	20,045,171	24,589,094	9,811,324	27,388,240	26,183,507
Assistance and Grants	482,251	509,155	492,603	548,000	552,300
Subtotal: Operating Expenditures	38,187,875	42,748,941	29,342,802	47,194,494	45,973,433
Capital Purchases and Equipment	806,780	4,097,230	10,058,120	6,430,520	9,387,541
Operating Transfers	57,530	-	-	-	2,069,580
Total Expenditures	\$39,052,185	\$46,846,171	\$39,400,922	\$53,625,014	\$57,430,554
Expenditures By Funds					
Operating Transfers from Other Funds	712,344	3,693,526	8,450,000	4,492,781	4,450,000
Other Funds	38,339,841	43,152,645	30,950,922	49,132,233	52,980,554
Total Expenditures	\$39,052,185	\$46,846,171	\$39,400,922	\$53,625,014	\$57,430,554

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
MANAGING ENGINEER (DOT)	00141A	1.0	122,778	1.0	125,186
ADMINISTRATOR HIGHWAY AND BRIDGE	00145A	1.0	119,751	1.0	127,119
CHIEF HIGHWAY MAINTENANCE FIELD	02835A	2.0	181,068	2.0	185,596
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	86,582	1.0	88,262
HIGHWAY CONSTRUCTION AND MAINTENANCE	02833A	1.0	77,365	1.0	78,912
FLEET MANAGEMENT OFFICER (DOT)	02833A	2.0	152,689	2.0	155,588
PROGRAMMING SERVICES OFFICER	00131A	1.0	74,309	1.0	75,629
CHIEF IMPLEMENTATION AIDE	00128A	1.0	72,884	1.0	74,275
SUPERVISING ELECTRICAL INSPECTOR (DOT)	02928A	1.0	71,433	1.0	72,829
SENIOR CIVIL ENGINEER (CONSTRUCTION & BUSINESS MANAGEMENT OFFICER	02931A	3.0	198,571	3.0	202,114
HIGHWAY MAINTENANCE SUPERINTENDENT	02926A	1.0	64,299	1.0	65,560
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	63,449	1.0	64,688
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	62,035	1.0	63,248
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	7.0	422,571	7.0	433,325
ENGINEERING TECHNICIAN III (CONSTRUCTION & CHIEF OF MOTOR POOL AND MAINTENANCE	02923A	2.0	117,306	2.0	119,608
ELECTRICAL INSPECTOR (TRANSPORTATION)	02926A	1.0	57,860	1.0	60,230
SUPERVISING PREAUDIT CLERK	03423A	8.0	441,396	8.0	450,018
ASSISTANT ADMINISTRATIVE OFFICER	02921A	1.0	54,305	1.0	55,367
SUPERVISOR, FLEET MAINTENANCE (DOT)	03421A	1.0	52,920	1.0	53,978
MAINTENANCE SUPERINTENDENT	02926A	1.0	52,554	1.0	55,694
HIGHWAY GRAPHICS TECHNICIAN	02922A	1.0	51,528	1.0	52,542
DIESEL TRUCK AND HEAVY EQUIPMENT	03420A	2.0	98,110	2.0	100,073
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	00318A	4.0	193,246	4.0	197,113
ROAD MAINTENANCE SUPERVISOR (ROADS)	02919A	2.0	93,308	2.0	95,175
HIGHWAY MAINTENANCE OPERATOR II	02919A	18.0	833,095	18.0	850,920
EXECUTIVE ASSISTANT	00318G	11.0	491,821	11.0	501,658
BUILDING SUPERINTENDENT	00118A	3.0	132,183	3.0	135,662
WAREHOUSE SUPERVISOR	03418A	1.0	44,058	1.0	34,891
HIGHWAY MAINTENANCE TECHNICIAN	02915A	1.0	43,383	1.0	44,251
PROPERTY CONTROL AND SUPPLY OFFICER	00317G	2.0	86,680	2.0	89,126
HIGHWAY MAINTENANCE OPERATOR II	02917A	2.0	86,563	2.0	88,294
LABORER SUPERVISOR	03418G	12.0	510,803	12.0	523,303
MECHANICAL PARTS STOREKEEPER	02913G	1.0	42,191	1.0	43,035
DIESEL TRUCK AND HEAVY EQUIPMENT	00313A	4.0	168,111	4.0	171,472
MASON	03418A	5.0	208,845	5.0	214,431
HIGHWAY MAINTENANCE OPERATOR I	00314G	2.0	82,622	2.0	84,275
BRIDGE MAINTENANCE WORKER	00314G	46.0	1,834,446	46.0	1,854,350
FISCAL CLERK	03417G	12.0	474,127	12.0	482,794
HIGHWAY MAINTENANCE TECHNICIAN	03414A	1.0	39,409	1.0	40,197
MASON	03417G	1.0	39,355	1.0	40,142
MECHANICAL PARTS STOREKEEPER	03414G	3.0	117,035	3.0	119,358
CARPENTER	03413A	3.0	110,960	3.0	113,790
HIGHWAY MAINTENANCE OPERATOR I	03414G	2.0	73,948	2.0	75,427
MOTOR EQUIPMENT OPERATOR	03414G	37.0	1,363,104	37.0	1,393,209
	03411G	2.0	73,312	2.0	74,778

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
LANDSCAPE MAINTENANCE TECHNICIAN	00016A	1.0	35,144	1.0	35,847
SEMI-SKILLED LABORER	03410G	3.0	102,375	3.0	104,424
Subtotal		220.0	\$9,975,887	220.0	\$10,167,763
Interdepartmental Transfer		-	-	-	(187,988)
Overtime		-	2,330,000	-	2,213,000
Turnover		-	(633,744)	-	(645,272)
Subtotal		-	\$1,696,256	-	\$1,379,740
Total Salaries		220.0	\$11,672,143	220.0	\$11,547,503
Benefits					
Payroll Accrual			56,174		55,916
Holiday			12,000		12,000
FICA			894,169		883,206
Retiree Health			650,587		580,074
Health Benefits			2,986,532		3,136,216
Retirement			2,472,943		2,505,025
Contract Stipends			32,000		32,000
Subtotal			\$7,104,405		\$7,204,437
Total Salaries and Benefits		220.0	\$18,776,548	220.0	\$18,751,940
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,348		\$85,236
Statewide Benefit Assessment			\$401,706		\$401,386
Payroll Costs		220.0	\$19,178,254	220.0	\$19,153,326
Purchased Services					
Other Contracts			15,000		15,500
Design and Engineering Services			48,000		51,000
Medical Services			17,000		17,800
Subtotal			\$80,000		\$84,300
Total Personnel		220.0	\$19,258,254	220.0	\$19,237,626
Distribution By Source Of Funds					
Other Funds		220.0	\$19,258,254	220.0	\$19,237,626
Total All Funds		220.0	\$19,258,254	220.0	\$19,237,626

Performance Measures

Department Of Transportation Infrastructure-Maintenance

Commuter Rail Trips

The figures below represent the number of trips taken on Massachusetts Bay Transportation Authority (MBTA) commuter rail, boarding or departing at Providence, T.F. Green, or Wickford Junction. [Note: The 2016 performance target for this measure is currently under development.]

	2012	2013	2014	2015	2016
Target	900,000	990,000	1,220,000	1,380,000	--
Actual	973,702	1,208,724	1,351,987	--	--

Performance for this measure is reported by state fiscal year.

Maintenance Fleet Past Useful Life - Six-Wheel Trucks

The figures below represent the percentage of maintenance fleet six-wheel trucks that have exceeded the expected useful life of the vehicle. Data reported annually in September.

	2012	2013	2014	2015	2016
Target	--	--	--	--	35%
Actual	--	--	45%	49%	--

Performance for this measure is reported by state fiscal year.

Maintenance Fleet Past Useful Life - Ten-Wheel Trucks

The figures below represent the percentage of maintenance fleet ten-wheel trucks that have exceeded the expected useful life of the vehicle. Data reported annually in September.

	2012	2013	2014	2015	2016
Target	--	--	--	--	17%
Actual	--	--	25%	38%	--

Performance for this measure is reported by state fiscal year.