

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume IV – Public Safety, Natural Resources and Transportation

Gina M. Raimondo, Governor

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

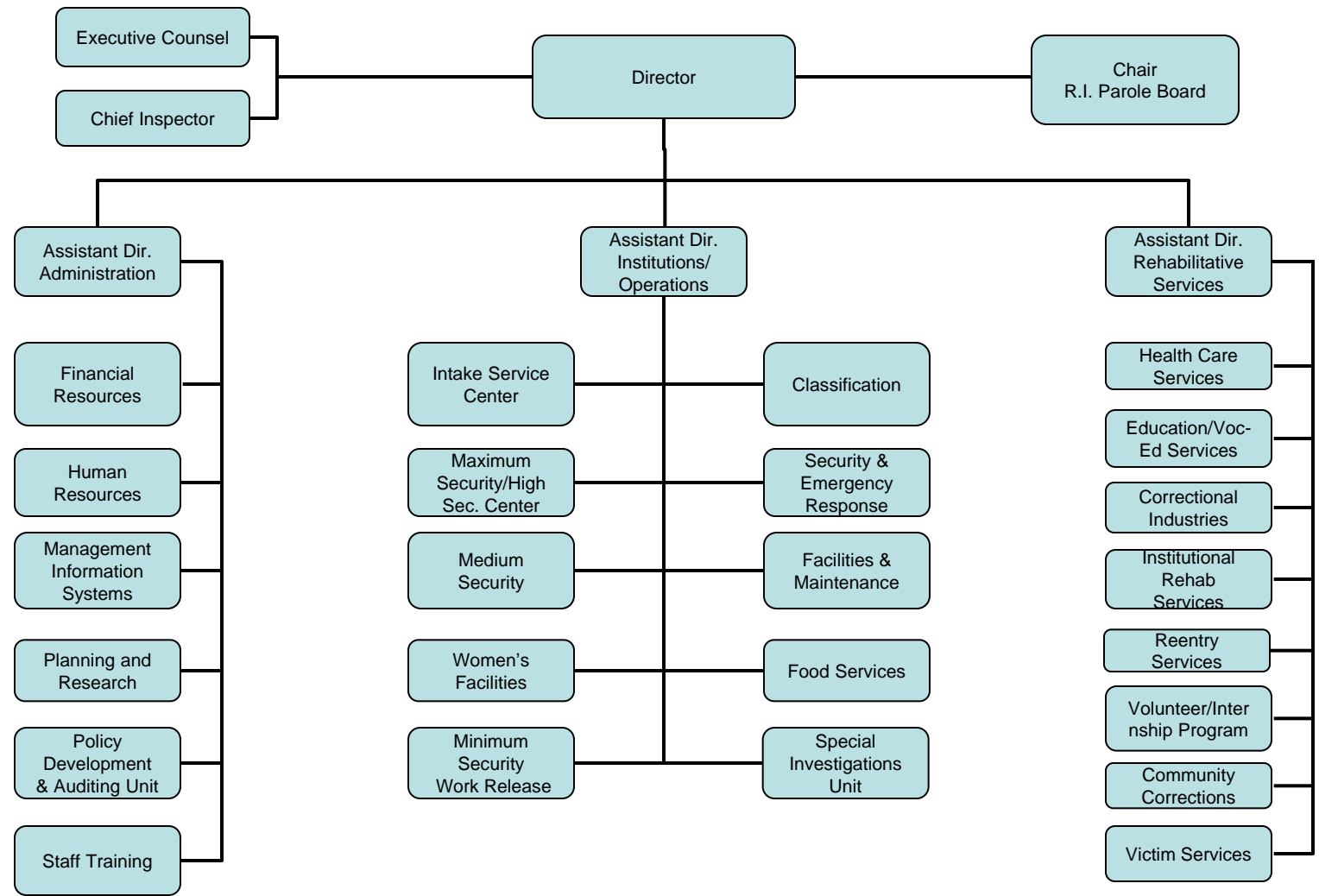
Budget

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