



PUBLIC SAFETY, NATURAL RESOURCES & TRANSPORTATION

GOVERNOR GINA M. RAIMONDO



**Public Safety,
Natural Resources
& Transportation**

Volume IV: Public Safety, Natural Resources & Transportation

Table of Contents

	<u>Page</u>
<u>Public Safety</u>	
Public Safety Function Summary and Expenditures.....	1
Attorney General.....	2
Criminal.....	5
Civil.....	10
Bureau of Criminal Identification	14
General	18
Department of Corrections.....	22
Central Management	27
Parole Board.....	32
Custody & Security	36
Institutional Support.....	40
Institutional Based Rehab/Population Management.....	44
Healthcare Services	48
Community Corrections	52
Internal Service Programs	56
Judiciary Department.....	60
Supreme Court.....	66
Superior Court.....	72
Family Court.....	77
District Court.....	82
Traffic Tribunal.....	86
Worker’s Compensation Court.....	90
Judicial Tenure & Discipline.....	94
Military Staff.....	97
RI National Guard	101
Rhode Island Emergency Management Agency	105
Public Safety	111
Central Management	116
E-911 Emergency Telephone System	120
Security Services	124
Municipal Police Training.....	128
State Police.....	131
Capitol Police Rotary	136
Office of the Public Defender	139
<u>Natural Resources</u>	
Natural Resources Function Summary and Expenditures.....	144
Department of Environmental Management.....	145
Office of the Director	150
Bureau of Natural Resources.....	154
Bureau of Environmental Protection.....	161
Coastal Resources Management Council.....	166

	<u>Page</u>
<u>Transportation</u>	
Transportation Function Summary and Expenditures.....	171
Department of Transportation.....	172
Central Management	177
Management & Budget	182
Infrastructure - Engineering	186
Infrastructure – Maintenance.....	194

Public Safety

Public Safety Function Summary

Expenditures by Agency	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Department Of Corrections"	247,879,863	258,291,372	272,601,254	282,188,743	266,528,601
Department Of Public Safety"	117,713,365	124,036,263	139,688,059	143,265,655	137,085,355
Judiciary	116,192,558	119,750,845	127,492,559	126,698,912	126,487,766
Military Staff	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975
Office Of Attorney General	47,731,960	44,034,941	33,287,718	36,820,501	34,263,854
Office Of Public Defender	11,646,848	11,969,257	12,900,536	12,874,501	13,462,088
Rhode Island Emergency Management"					
Agency	14,217,508	19,850,361	13,622,589	18,366,733	13,216,961
Total Expenditures	582,183,849	614,239,325	640,741,675	662,854,332	630,011,600
Expenditures by Object					
Salary and Benefits	415,865,790	425,065,065	455,111,750	451,053,598	456,346,078
Contract Professional Services	20,483,343	21,081,986	22,181,420	25,078,262	24,243,628
Operating Supplies and Expenses	78,382,754	79,403,100	92,069,179	94,456,633	98,254,256
Assistance And Grants	23,959,234	34,505,009	31,695,079	36,296,159	26,753,418
Capital Purchases And Equipment	254,971	0	535,000	535,000	535,000
Aid To Local Units Of Government	31,951	36,633	0	0	0
Subtotal: Operating	538,978,043	560,091,793	601,592,428	607,419,652	606,132,380
Capital Purchases And Equipment	41,711,392	52,153,118	39,149,247	55,434,680	23,879,220
Debt Service (Fixed Charges)	1,494,414	1,994,414	0	0	0
Subtotal: Other	43,205,806	54,147,532	39,149,247	55,434,680	23,879,220
Total Expenditures	582,183,849	614,239,325	640,741,675	662,854,332	630,011,600
Expenditures by Source of Funds					
General Revenue	471,234,259	482,022,955	500,305,185	495,584,454	503,788,907
Federal Funds	67,709,530	76,636,146	72,421,272	85,718,157	68,900,095
Restricted Receipts	13,351,146	16,912,328	20,635,874	24,543,338	25,113,363
Operating Transfers From Other Funds	17,731,186	26,827,070	30,763,255	40,499,516	15,530,359
Other Funds	12,157,728	11,840,827	16,616,089	16,508,867	16,678,876
Total Expenditures	582,183,849	614,239,325	640,741,675	662,854,332	630,011,600
FTE Authorization	3,222.0	3,160.0	3,190.0	3,189.0	3,221.0

Agency Summary

OFFICE OF THE ATTORNEY GENERAL

Agency Mission

To represent the State regarding 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 24-hours a day, seven days a week.

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 the 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. General Laws § 42-9 establish the Office of the Attorney General. RIGL § 12-9 relates to extradition, § 9-31 relates to governmental tort liability, § 12-12 relates to indictments and information, § 12-1 relates to criminal identification and § 11-57 relates to weapons.

Budget

Office Of Attorney General

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Criminal	37,471,882	31,265,238	21,601,600	25,213,544	21,573,857
Civil	5,445,083	5,685,012	6,426,020	6,236,632	7,185,044
Bureau of Criminal Identification	1,601,805	3,601,024	1,769,535	1,879,762	1,908,644
General	3,213,190	3,483,667	3,490,563	3,490,563	3,596,309
Total Expenditures	47,731,960	44,034,941	33,287,718	36,820,501	34,263,854
Expenditures by Object					
Salary And Benefits	25,376,255	25,391,690	28,514,979	27,912,543	28,780,981
Contract Professional Services	510,424	873,348	508,616	1,046,690	1,369,909
Operating Supplies And Expenses	3,159,498	4,240,956	2,916,228	3,229,179	3,344,664
Assistance And Grants	0	2,449,167	0	166,667	166,667
Capital Purchases And Equipment	93,947	0	0	0	0
Subtotal: Operating	29,140,124	32,955,161	31,939,823	32,355,079	33,662,221
Capital Purchases And Equipment	18,591,836	11,079,780	1,347,895	4,465,422	601,633
Subtotal: Other	18,591,836	11,079,780	1,347,895	4,465,422	601,633
Total Expenditures	47,731,960	44,034,941	33,287,718	36,820,501	34,263,854
Expenditures by Source of Funds					
General Revenue	25,296,491	25,581,013	28,675,203	28,633,277	30,054,511
Federal Funds	21,612,204	12,936,592	3,552,999	7,006,860	2,913,491
Restricted Receipts	673,265	5,367,336	909,516	1,030,364	1,145,852
Operating Transfers From Other Funds	150,000	150,000	150,000	150,000	150,000
Total Expenditures	47,731,960	44,034,941	33,287,718	36,820,501	34,263,854
FTE Authorization	235.1	237.1	239.1	239.1	247.1

Personnel Agency Summary

Office Of Attorney General

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Elected Official	1.0	130,413	1.0	130,413
Unclassified	238.1	17,531,192	246.1	18,245,840
Subtotal	239.1	17,661,605	247.1	18,376,253
Seasonal/Special Salaries/Wages		16,562		25,562
Turnover		(479,655)		(751,126)
Total Salaries		17,198,512		17,656,317
Benefits				
FICA		1,309,795		1,362,508
Health Benefits		2,773,772		2,890,946
Payroll Accrual		100,072		102,903
Retiree Health		1,143,697		1,035,568
Retirement		4,707,351		5,035,909
Subtotal		10,034,687		10,427,834
Total Salaries and Benefits	239.1	27,233,199	247.1	28,084,151
Cost Per FTE Position		113,899		113,655
Statewide Benefit Assessment		679,344		696,830
Payroll Costs	239.1	27,912,543	247.1	28,780,981
Purchased Services				
Buildings and Ground Maintenance		144,422		151,824
Clerical and Temporary Services		68,576		71,764
Information Technology		568,041		524,918
Legal Services		91,424		111,643
Management & Consultant Services		117,136		373,700
Medical Services		47,517		66,164
Other Contracts		9,574		69,896
Subtotal		1,046,690		1,369,909
Total Personnel	239.1	28,959,233	247.1	30,150,890
Distribution by Source of Funds				
General Revenue	221.1	26,316,998	229.1	27,450,228
Federal Funds	13.0	2,021,009	13.0	1,982,008
Restricted Receipts	5.0	621,226	5.0	718,654
Total All Funds	239.1	28,959,233	247.1	30,150,890

Program Summary

OFFICE OF THE ATTORNEY GENERAL

Criminal

Mission

The Criminal Program's mission is to represent the State regarding the investigation, prosecution, and trial of all felony matters, misdemeanor cases brought by state law enforcement, and appellate matters within its jurisdiction.

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 who prosecute 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, except for 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. General Laws § 42-9 establish the Office of the Attorney General. RIGL § 12-9 relates to extradition, § 9-31 relates to governmental tort liability, § 12-12 relates to indictments and information, § 12-1 relates to criminal identification; and § 11-57 relates to weapons.

Budget

Agency: Office Of Attorney General

Criminal

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	37,471,882	31,265,238	21,601,600	25,213,544	21,573,857
Total Expenditures	37,471,882	31,265,238	21,601,600	25,213,544	21,573,857
Expenditures by Object					
Salary and Benefits	16,038,044	15,745,563	17,997,973	17,227,785	17,905,844
Contract Professional Services	490,657	518,208	341,115	775,300	733,709
Operating Supplies and Expenses	2,409,187	1,642,622	2,100,527	2,853,719	2,416,888
Assistance And Grants	0	2,449,167	0	166,667	166,667
Capital Purchases And Equipment	93,947	0	0	0	0
Subtotal: Operating	19,031,835	20,355,559	20,439,615	21,023,471	21,223,108
Capital Purchases And Equipment	18,440,047	10,909,679	1,161,985	4,190,073	350,749
Subtotal: Other	18,440,047	10,909,679	1,161,985	4,190,073	350,749
Total Expenditures	37,471,882	31,265,238	21,601,600	25,213,544	21,573,857
Expenditures by Source of Funds					
General Revenue	15,761,022	15,597,136	17,969,266	17,955,201	18,295,003
Federal Funds	21,612,221	12,936,592	3,552,999	6,896,633	2,913,491
Restricted Receipts	98,639	2,731,511	79,335	361,710	365,363
Total Expenditures	37,471,882	31,265,238	21,601,600	25,213,544	21,573,857

Personnel

Agency: Office Of Attorney General

Criminal

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	08722A	3.0	187,457	3.0	188,390
ASSISTANT ATTORNEY GENERAL	08738A	3.0	358,343	3.0	360,128
ASSISTANT ATTORNEY GENERAL	08740A	4.0	491,364	4.0	493,806
ASSISTANT ATTORNEY GENERAL (A.G.)	08740A	4.0	485,583	4.0	487,996
ASSISTANT ATTORNEY GENERAL (A.G.)	08742A	4.0	556,821	4.0	559,590
ASSISTANT ATTORNEY GENERAL (AG)	08741A	1.0	138,833	1.0	139,524
ASSISTANT CLERK/RESEARCH	08718A	1.0	53,932	1.0	54,200
ASST ATTORNEY GENERAL (AG)	08746A	1.0	168,223	1.0	169,060
CASE INTAKE COORDINATOR	08716A	4.0	192,799	4.0	194,698
CHIEF PARALEGAL (ATTORNEY GENERAL)	08728A	1.0	82,823	1.0	83,235
CLASSIFICATION CLERK	08714A	1.0	42,602	1.0	43,750
CONFIDENTIAL SECRETARY TO ATTORNEY GENERAL	08716A	2.0	94,646	2.0	95,118
FAMILY CRISIS AIDE	08714A	1.0	40,543	1.0	41,503
INVESTIGATOR	08722A	1.0	53,251	1.0	55,623
LEAD ADMINISTRATIVE ASSISTANT (AG)	08728A	1.0	84,624	1.0	85,044
LEGAL ASSISTANT	08720A	3.0	173,176	3.0	174,024
LEGAL CLERK	08716A	4.6	215,250	4.6	217,332
LEGAL CLERK	08717A	1.0	52,274	1.0	52,535
LEGAL CLERK (ATTY GENERAL)	08716A	3.0	133,054	3.0	135,672
LEGAL SECRETARY	08714A	2.0	84,948	2.0	86,151
LEGAL SECRETARY (A.G.)	08719A	1.0	53,148	1.0	53,412
PARALEGAL (A.G.)	08716A	1.0	46,169	1.0	46,399
PARALEGAL (A.G.)	08718A	1.0	53,932	1.0	54,200
PARALEGAL (A.G.)	08719A	6.0	337,869	6.0	339,550
PARALEGAL (A.G.)	08722A	1.0	62,486	1.0	62,797
PARALEGAL (AG)	08717A	2.0	86,697	2.0	89,107
PARALEGAL (ATTORNEY GENERAL)	08716A	1.0	54,249	1.0	54,519
PARALEGAL (ATTORNEY GENERAL)	08719A	2.0	113,889	2.0	114,455
PARALEGAL (ATTORNEY GENERAL)	08720A	0.6	38,140	0.6	38,328
PARALEGAL CLERK	08717A	17.0	811,430	18.0	865,069
SENIOR ADMINISTRATIVE AIDE	08717A	3.0	137,824	3.0	141,060
SENIOR ECONOMIC CRIME INVESTIGATOR (AG)	08724A	1.0	61,391	1.0	61,696
SENIOR INVESTIGATOR (AG)	08728A	1.0	64,659	1.0	67,304
SENIOR INVESTIGATOR (AG)	08729A	2.0	148,397	2.0	150,616
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	7.0	483,290	7.0	490,912
SENIOR LEGAL ASSISTANT	08724A	3.0	199,521	3.0	200,512

Personnel

Agency: Office Of Attorney General

Criminal

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
SPECIAL PROSECUTOR INVESTIGATOR	08724A	1.0	60,471	1.0	61,696
STAFF ATTORNEY I	08728A	12.0	795,149	15.0	1,026,081
STAFF ATTORNEY I	08730A	4.0	296,832	4.0	312,992
STAFF ATTORNEY I (ATTORNEY GEN)	08728A	2.0	136,348	2.0	139,775
STAFF ATTORNEY II	08730A	1.0	77,861	1.0	78,248
STAFF ATTORNEY II	08732A	2.0	160,164	2.0	169,086
STAFF ATTORNEY II (A.G.)	08732A	1.0	80,082	1.0	84,543
STAFF ATTORNEY II (ATTORNEY GENERAL)	08730A	3.0	233,583	3.0	234,744
STAFF ATTORNEY III	08732A	15.0	1,287,096	15.0	1,293,507
STAFF ATTORNEY III (AG)	08733A	1.0	91,605	1.0	92,061
STAFF ATTORNEY IV	08735A	1.0	113,882	1.0	114,430
STAFF ATTORNEY IV	08736A	1.0	101,792	1.0	102,299
STAFF ATTORNEY IV (A.G.)	08734A	1.0	90,491	1.0	90,941
STAFF ATTORNEY IV (A.G.)	08735A	1.0	93,721	1.0	94,187
STAFF ATTORNEY IV (AG)	08735A	2.0	215,558	2.0	216,630
STAFF ATTORNEY V	08736A	2.0	203,585	2.0	204,599
STAFF ATTORNEY V	08738A	1.0	110,665	1.0	111,216
STAFF ATTORNEY V (ATTORNEY GENERAL)	08738A	1.0	119,458	1.0	120,035
VICTIM SERVICES ADVOCATE (A.G.)	08719A	1.0	59,475	1.0	59,771
Subtotal Unclassified		148.2	10,771,455	152.2	11,154,156
Subtotal		148.2	10,771,455	152.2	11,154,156
Seasonal/Special Salaries/Wages			2,548		2,548
Turnover			(180,832)		(201,621)
Total Salaries			10,593,171		10,955,083
Benefits					
FICA			808,908		838,734
Health Benefits			1,744,132		1,848,390
Payroll Accrual			61,659		63,914
Retiree Health			704,440		643,065
Retirement			2,897,042		3,123,940
Subtotal			6,216,181		6,518,043
Total Salaries and Benefits		148.2	16,809,352	152.2	17,473,126
Cost Per FTE Position			113,423		114,804
Statewide Benefit Assessment			418,433		432,718
Payroll Costs		148.2	17,227,785	152.2	17,905,844

Personnel

Agency: Office Of Attorney General

Criminal

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		130,552		137,484
Clerical and Temporary Services		59,230		62,182
Information Technology		519,560		449,013
Legal Services		11,424		11,643
Medical Services		45,424		64,000
Other Contracts		9,110		9,387
Subtotal		775,300		733,709
Total Personnel	148.2	18,003,085	152.2	18,639,553
Distribution by Source of Funds				
General Revenue	134.2	15,838,295	138.2	16,512,549
Federal Funds	13.0	2,021,009	13.0	1,982,008
Restricted Receipts	1.0	143,781	1.0	144,996
Total All Funds	148.2	18,003,085	152.2	18,639,553

Program Summary

DEPARTMENT OF ATTORNEY GENERAL

Civil

Mission

The Civil program provides cost effective legal representation to the State, its agencies, boards, and commissions. It also publicly protects the people of Rhode Island as citizens, consumers and taxpayers.

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. General Laws § 41-9 establish the office of the Attorney General. RIGL § 12-9 relates to extraditions, § 9-31 relates to governmental tort liability.

Budget

Agency: Office Of Attorney General

Civil

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	5,445,083	5,685,012	6,426,020	6,236,632	7,185,044
Total Expenditures	5,445,083	5,685,012	6,426,020	6,236,632	7,185,044
Expenditures by Object					
Salary and Benefits	5,019,665	5,051,092	5,739,787	5,445,380	5,949,814
Contract Professional Services	8,419	288,162	133,410	236,754	600,059
Operating Supplies and Expenses	415,947	339,174	535,949	544,641	581,281
Subtotal: Operating	5,444,031	5,678,428	6,409,146	6,226,775	7,131,154
Capital Purchases And Equipment	1,052	6,583	16,874	9,857	53,890
Subtotal: Other	1,052	6,583	16,874	9,857	53,890
Total Expenditures	5,445,083	5,685,012	6,426,020	6,236,632	7,185,044
Expenditures by Source of Funds					
General Revenue	4,870,457	4,942,611	5,595,839	5,567,978	6,404,555
Restricted Receipts	574,626	742,401	830,181	668,654	780,489
Total Expenditures	5,445,083	5,685,012	6,426,020	6,236,632	7,185,044

Personnel

Agency: Office Of Attorney General

Civil

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE AIDE	08715A	1.0	44,703	1.0	44,926
ASSISTANT ATTORNEY GENERAL	08738A	1.0	95,037	1.0	100,550
ASSISTANT ATTORNEY GENERAL (A.G.)	08742A	3.0	424,694	3.0	426,806
ASSOCIATE EXECUTIVE ASSISTANT	08726A	1.0	73,259	1.0	73,624
ASST ATTORNEY GENERAL (AG)	08746A	1.0	171,880	1.0	172,736
EXECUTIVE ADMINISTRATIVE AIDE	08720A	1.0	52,582	1.0	52,843
INVESTIGATOR (ATTORNEY GENERAL)	08719A	1.0	50,617	1.0	50,869
LEGAL ASSISTANT	08720A	3.0	157,746	3.0	158,529
LEGAL CLERK (ATTY GENERAL)	08716A	1.0	48,477	1.0	48,719
LEGAL SECRETARY (AG)	08715A	1.0	41,339	1.0	42,391
LEGAL SECRETARY ATTORNEY GENERAL	08714A	1.0	41,001	1.0	41,943
PARALEGAL (ATTORNEY GENERAL)	08719A	2.0	106,296	2.0	106,825
PARALEGAL CLERK	08717A	3.0	136,186	5.0	226,234
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	1.0	73,259	1.0	73,624
SENIOR LEGAL ASSISTANT	08724A	1.0	70,600	1.0	70,950
STAFF ATTORNEY I	08728A	5.0	333,772	7.0	479,669
STAFF ATTORNEY I	08730A	3.0	222,624	3.0	234,744
STAFF ATTORNEY I (ATTORNEY GEN)	08728A	4.0	260,836	4.0	271,529
STAFF ATTORNEY III	08732A	1.0	76,826	1.0	80,009
STAFF ATTORNEY IV	08734A	4.0	349,023	4.0	356,707
STAFF ATTORNEY IV (A.G.)	08734A	1.0	90,491	1.0	90,941
STAFF ATTORNEY V	08736A	3.0	285,730	3.0	290,310
STAFF ATTORNEY V (ATTORNEY GENERAL)	08738A	1.0	98,683	1.0	103,915
STAFF ATTORNEY VI	08736A	1.0	101,792	1.0	102,299
Subtotal Unclassified		45.0	3,407,453	49.0	3,701,692
Subtotal		45.0	3,407,453	49.0	3,701,692
Turnover			(57,224)		(65,686)
Total Salaries			3,350,229		3,636,006
Benefits					
FICA			253,375		275,829
Health Benefits			550,946		623,351
Payroll Accrual			19,507		21,217
Retiree Health			222,794		213,433
Retirement			916,196		1,036,361
Subtotal			1,962,818		2,170,191

Personnel

Agency: Office Of Attorney General

Civil

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	45.0	5,313,047	49.0	5,806,197
Cost Per FTE Position		118,068		118,494
Statewide Benefit Assessment		132,333		143,617
Payroll Costs	45.0	5,445,380	49.0	5,949,814
Purchased Services				
Clerical and Temporary Services		9,346		9,582
Information Technology		27,883		54,277
Legal Services		80,000		100,000
Management & Consultant Services		117,136		373,700
Medical Services		2,093		2,164
Other Contracts		296		60,336
Subtotal		236,754		600,059
Total Personnel	45.0	5,682,134	49.0	6,549,873
Distribution by Source of Funds				
General Revenue	41.0	5,204,689	45.0	5,976,215
Restricted Receipts	4.0	477,445	4.0	573,658
Total All Funds	45.0	5,682,134	49.0	6,549,873

Program Summary

DEPARTMENT OF ATTORNEY GENERAL

Bureau of Criminal Identification

Mission

The Bureau of Criminal Identification (BCI) provides criminal history information and descriptive data to federal and local law enforcement agencies, 24-hours a day, seven days a week.

Description

The BCI unit 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, the BCI unit issues and maintains pistol permits, issues security guard licenses, and conducts background checks.

Statutory History

R.I. General Laws § 12-1-4 establishes the Bureau of Criminal Identification within the Office of the Attorney General. The duties of this unit are further outlined in RIGL § 12-1-5 through § 12-1-12.

Budget

Agency: Office Of Attorney General

Bureau of Criminal Identification

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	1,601,805	3,601,024	1,769,535	1,879,762	1,908,644
Total Expenditures	1,601,805	3,601,024	1,769,535	1,879,762	1,908,644
Expenditures by Object					
Salary and Benefits	1,504,451	1,530,332	1,675,047	1,673,542	1,781,968
Contract Professional Services	5,093	32,100	7,016	8,050	8,453
Operating Supplies and Expenses	91,998	2,028,322	79,008	85,521	98,502
Subtotal: Operating	1,601,542	3,590,754	1,761,071	1,767,113	1,888,923
Capital Purchases And Equipment	263	10,270	8,464	112,649	19,721
Subtotal: Other	263	10,270	8,464	112,649	19,721
Total Expenditures	1,601,805	3,601,024	1,769,535	1,879,762	1,908,644
Expenditures by Source of Funds					
General Revenue	1,601,822	1,707,600	1,769,535	1,769,535	1,908,644
Federal Funds	(17)	0	0	110,227	0
Restricted Receipts	0	1,893,424	0	0	0
Total Expenditures	1,601,805	3,601,024	1,769,535	1,879,762	1,908,644

Personnel

Agency: Office Of Attorney General

Bureau of Criminal Identification

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
Unclassified					
ADMINISTRATIVE ASSISTANT	08724A	1.0	61,391	1.0	61,696
ADMINISTRATIVE ASSISTANT (AG)	08726A	1.0	66,599	1.0	66,931
AFIS OPERATOR/FINGERPRINT EXPERT (AG)	08726A	1.0	66,599	1.0	66,931
BCI CLERK (ATTORNEY GENERAL)	08716A	3.0	138,389	3.0	139,197
CHIEF BCI UNIT (ATTY GENERAL)	08739A	1.0	110,506	1.0	111,056
CLASSIFICATION CLERK	08714A	3.0	127,412	3.0	130,059
DEPUTY CHIEF BCI (AG)	08733A	1.0	78,230	1.0	81,462
INVESTIGATOR	08722A	1.0	62,486	1.0	62,797
LEGAL ASSISTANT	08720A	3.0	163,068	3.0	163,877
LEGAL CLERK (JUDICIAL)	08714A	1.0	41,832	1.0	42,990
LEGAL SECRETARY	08714A	1.0	43,302	1.0	43,750
OFFICE MANAGER (AG)	08720A	1.0	52,582	1.0	52,843
SENIOR LEGAL ASSISTANT	08724A	1.0	72,134	1.0	72,493
Subtotal Unclassified		19.0	1,084,530	19.0	1,096,082
Subtotal		19.0	1,084,530	19.0	1,096,082
Seasonal/Special Salaries/Wages			14,014		14,014
Turnover			(78,500)		(21,656)
Total Salaries			1,020,044		1,088,440
Benefits					
FICA			78,031		83,267
Health Benefits			181,803		186,745
Payroll Accrual			5,926		6,341
Retiree Health			67,835		63,892
Retirement			279,610		310,292
Subtotal			613,205		650,537
Total Salaries and Benefits		19.0	1,633,249	19.0	1,738,977
Cost Per FTE Position			85,960		91,525
Statewide Benefit Assessment			40,293		42,991
Payroll Costs		19.0	1,673,542	19.0	1,781,968
Purchased Services					
Information Technology			8,050		8,453
Subtotal			8,050		8,453
Total Personnel		19.0	1,681,592	19.0	1,790,421

Personnel

Agency: Office Of Attorney General

Bureau of Criminal Identification

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	19.0	1,681,592	19.0	1,790,421
Total All Funds	19.0	1,681,592	19.0	1,790,421

Program Summary

DEPARTMENT OF ATTORNEY GENERAL

General

Mission

The General program provides the infrastructure necessary for the efficient operation of the Office of the Attorney General.

Description

The General program provides administrative support to ensure that the department operates efficiently and consists of eight units: The Executive Unit coordinates all parts of the department and consists of the Attorney General, the Deputy Attorney General, and support staff. The Fiscal Unit is responsible for the department's financial operations, 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, terminations, and monitors payroll regulations to ensure they are upheld, including equal employment opportunities and affirmative action requirements. The Operations Unit is responsible for the purchase, maintenance, and repair of the department's buildings and automobiles and the monitoring of 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 and multiple application servers. The Attorney General's computer system is linked to the court's computer system and the Rhode Island Law Enforcement Telecommunications System (RILETS). The Public Information Unit handles all communication with the media and supports the entire Office with preparation and dissemination of communications and materials for consumption by the general public. The Policy and Legislation Unit is responsible for the development and advancement of the Office's legislative agenda, as well as fielding inquiries regarding other legislative proposals. The Policy Unit also provides legal support to the Attorney General and criminal and civil divisions based on the needs and priorities of the Office and the Attorney General. The Community Engagement Unit coordinates the Attorney General's community outreach efforts.

Statutory History

Article IV, Section 1 of the Rhode Island Constitution and R.I. General Laws § 42-9 establish the Office of the Attorney General.

Budget

Agency: Office Of Attorney General

General

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	3,213,190	3,483,667	3,490,563	3,490,563	3,596,309
Total Expenditures	3,213,190	3,483,667	3,490,563	3,490,563	3,596,309
Expenditures by Object					
Salary and Benefits	2,814,095	3,064,703	3,102,172	3,565,836	3,143,355
Contract Professional Services	6,255	34,879	27,075	26,586	27,688
Operating Supplies and Expenses	242,366	230,838	200,744	(254,702)	247,993
Subtotal: Operating	3,062,716	3,330,420	3,329,991	3,337,720	3,419,036
Capital Purchases And Equipment	150,474	153,247	160,572	152,843	177,273
Subtotal: Other	150,474	153,247	160,572	152,843	177,273
Total Expenditures	3,213,190	3,483,667	3,490,563	3,490,563	3,596,309
Expenditures by Source of Funds					
General Revenue	3,063,190	3,333,667	3,340,563	3,340,563	3,446,309
Operating Transfers from Other Funds	150,000	150,000	150,000	150,000	150,000
Total Expenditures	3,213,190	3,483,667	3,490,563	3,490,563	3,596,309

Personnel

Agency: Office Of Attorney General

General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Elected Official					
ATTORNEY GENERAL	00535F	1.0	130,413	1.0	130,413
Subtotal Elected Official		1.0	130,413	1.0	130,413
Unclassified					
ASSISTANT ATTORNEY GENERAL	08745A	1.0	141,164	1.0	141,867
ASSISTANT ATTORNEY GENERAL (AG)	08739A	1.0	110,506	1.0	111,056
DEPUTY ATTORNEY GENERAL (AG)	08752A	1.0	183,569	1.0	184,483
DIRECTOR OF ADMINISTRATION (AG)	08740A	1.0	135,848	1.0	136,523
DIRECTOR OF FINANCE (AG)	08742A	1.0	132,127	1.0	132,784
DIRECTOR OF OPERATIONS	08730A	1.0	77,861	1.0	78,248
DIRECTOR OF OPERATIONS (AG)	08740A	1.0	132,957	1.0	133,618
DIRECTOR OF PUBLIC AFFAIRS	08740A	1.0	121,396	1.0	121,999
EXECUTIVE ASST ADMINISTRATOR	08740A	1.0	127,176	1.0	127,809
FAMILY CRISIS AIDE	08714A	1.0	40,774	1.0	41,697
FISCAL CLERK (AG)	08720A	1.0	51,642	1.0	52,843
FISCAL MANAGEMENT SUPERVISOR	08729A	1.0	78,682	1.0	79,073
FISCAL OFFICER (A.G.)	08729A	1.0	86,175	1.0	86,604
FISCAL OFFICER (AG)	08734A	1.0	99,540	1.0	100,035
OPERATIONS ASSISTANT (A G)	08714A	1.0	41,414	1.0	42,401
OPERATIONS ASSISTANT (ATTORNEY GENERAL)	08723A	1.0	52,694	1.0	54,625
PARALEGAL CLERK	08717A	1.0	43,549	1.0	44,737
PARALEGAL CLERK (AG)	08724A	1.0	54,652	1.0	56,709
PRINCIPAL AUDITOR	08728A	1.0	65,187	1.0	67,859
PUBLIC INFORMATION OFFICER (AG)	08740A	1.0	115,615	1.0	116,190
RECEPTIONIST (ATTORNEY GENERAL)	08714A	0.9	36,518	0.9	37,378
SCHEDULER (ATTORNEY GENERAL)	08719A	1.0	50,617	1.0	50,869
SENIOR BUSINESS ANALYST	08736A	1.0	87,045	1.0	90,656
SENIOR LEGAL ASSISTANT	08724A	1.0	55,072	1.0	57,146
STAFF ATTORNEY V	08736A	1.0	96,945	1.0	97,428
SYSTEMS ANALYST	08718A	1.0	49,029	1.0	49,273
Subtotal Unclassified		25.9	2,267,754	25.9	2,293,910
Subtotal		26.9	2,398,167	26.9	2,424,323
Seasonal/Special Salaries/Wages			0		9,000
Turnover			(163,099)		(462,163)
Total Salaries			2,235,068		1,976,788

Personnel

Agency: Office Of Attorney General

General

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
FICA		169,481		164,678
Health Benefits		296,891		232,460
Payroll Accrual		12,980		11,431
Retiree Health		148,628		115,178
Retirement		614,503		565,316
Subtotal		1,242,483		1,089,063
Total Salaries and Benefits	26.9	3,477,551	26.9	3,065,851
Cost Per FTE Position		129,277		113,972
Statewide Benefit Assessment		88,285		77,504
Payroll Costs	26.9	3,565,836	26.9	3,143,355
Purchased Services				
Buildings and Ground Maintenance		13,870		14,340
Information Technology		12,548		13,175
Other Contracts		168		173
Subtotal		26,586		27,688
Total Personnel	26.9	3,592,422	26.9	3,171,043
Distribution by Source of Funds				
General Revenue	26.9	3,592,422	26.9	3,171,043
Total All Funds	26.9	3,592,422	26.9	3,171,043

Agency Summary

DEPARTMENT OF CORRECTIONS

Agency Mission

The mission of RIDOC is to contribute to public safety by maintaining a balanced correctional system of institutional and community programs that provide a range of custodial options, supervision and rehabilitative services in order to facilitate successful offender reentry into the community upon release.

Agency Description

The mission of RIDOC is to contribute to public safety by maintaining a balanced correctional system of institutional and community programs that provide a range of custodial options, supervision and rehabilitative services in order to facilitate successful offender reentry into the community upon release.

The following guiding principles provide further direction and touch upon all aspects of Departmental activities:

Levels of confinement, control and supervision must be risk-based and determined by considering the law, the crime, the offender, the victim, the community, data, evidence-based assessments and available resources.

Offenders must be held accountable and responsible for their offenses, including the effects on victims; offenders are responsible for their responses to intervention and the potential of offenders to become law-abiding citizens and contributing members of society should be enhanced through intervention.

The highest ethical and professional standards are fundamental to the success of the Department; each member of the Department is obligated to demonstrate the highest standards of conduct and ethics; all individuals – staff, community members and offenders - shall be treated with respect and dignity.

Department policy and program decisions must be guided by considerations of public safety, institutional security, legality, humaneness, effectiveness and quality.

The Department is responsible and accountable to members of the community and the community should be involved with the Department in problem solving; local agencies, volunteers and community-based organizations should play a role in program development and service delivery.

The rights of victims and potential victims of crime must be given priority consideration in Departmental programs and decisions; the public has the right to be aware of the range of Department services, programs, functions, and operations.

The Department is committed to making available programs and services that offer offenders the opportunity to improve their education, health, interpersonal and vocational skills, and acceptance of responsibility for their past criminal behavior; opportunities for rehabilitation and community integration should be provided to an extent that is both feasible and responsible given resources and individual capabilities.

Statutory History

R.I. General Laws § 42-56 established the Department of Corrections as a department in 1972. RIGL § 42-56-4 was amended in 1992 to reflect an internal reorganization. RIGL § 42-56-20.2 and § 42-56-20.3 were amended in 1989 to authorize community confinement programs. The Parole Board is authorized under RIGL § 13-8, and probation and parole services are authorized under RIGL § 12-18. Parole supervision responsibilities, formally added in 1938 in RIGL §13-8-17. RIGL § 42-26-13 establishes the Criminal Justice Oversight Committee to maintain several facilities within their respective population capacities. Victim Services is authorized under RIGL § 12-28-3. Women's Transitional Housing is authorized under RIGL § 42-56-20.5.

Budget

Department Of Corrections

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Central Management	14,961,118	15,514,352	16,437,410	16,710,872	16,358,189
Parole Board	1,268,802	1,339,579	1,618,421	1,540,792	1,545,577
Custody and Security	140,183,077	144,502,546	146,965,807	147,038,789	144,836,854
Institutional Support	27,803,243	32,089,273	34,620,018	43,878,530	30,109,175
Institutional Based Rehab/Population Management	13,421,170	13,017,887	15,090,983	12,359,993	14,169,877
Healthcare Services	23,326,414	24,470,404	25,497,603	28,309,795	26,074,129
Community Corrections	15,773,406	16,446,927	17,381,458	17,395,456	18,335,292
Internal Service Programs	11,142,633	10,910,405	14,989,554	14,954,516	15,099,508
Total Expenditures	247,879,863	258,291,372	272,601,254	282,188,743	266,528,601
<i>Internal Services</i>	<i>[11,142,633]</i>	<i>[10,910,405]</i>	<i>[14,989,554]</i>	<i>[14,954,516]</i>	<i>[15,099,508]</i>
Expenditures by Object					
Salary And Benefits	187,774,660	192,948,875	200,546,945	200,523,554	199,496,321
Contract Professional Services	14,869,646	14,483,690	15,421,306	16,999,299	15,485,763
Operating Supplies And Expenses	38,274,235	38,034,025	40,021,523	39,014,887	42,179,359
Assistance And Grants	1,909,493	2,323,094	2,375,781	1,952,221	2,355,781
Subtotal: Operating	242,828,034	247,789,684	258,365,555	258,489,961	259,517,224
Capital Purchases And Equipment	5,051,829	10,501,688	14,235,699	23,698,782	7,011,377
Subtotal: Other	5,051,829	10,501,688	14,235,699	23,698,782	7,011,377
Total Expenditures	247,879,863	258,291,372	272,601,254	282,188,743	266,528,601
Expenditures by Source of Funds					
General Revenue	231,528,875	235,714,453	242,088,059	238,288,920	242,109,240
Federal Funds	835,705	1,356,245	2,010,944	2,533,346	2,059,771
Restricted Receipts	59,329	46,800	59,369	3,531,961	960,082
Operating Transfers From Other Funds	4,313,321	10,263,470	13,453,328	22,880,000	6,300,000
Other Funds	11,142,633	10,910,405	14,989,554	14,954,516	15,099,508
Total Expenditures	247,879,863	258,291,372	272,601,254	282,188,743	266,528,601
FTE Authorization	1,435.0	1,416.0	1,411.0	1,411.0	1,423.0

Personnel Agency Summary

Department Of Corrections

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	1,384.0	103,245,004	1,397.0	105,214,393
Unclassified	27.0	3,084,290	26.0	3,109,200
Subtotal	1,411.0	106,329,294	1,423.0	108,323,593
Transfer In		23,856		23,975
Correctional Officers' Briefing		1,780,909		1,789,768
Overtime (1.5)		29,677,304		20,153,594
Seasonal/Special Salaries/Wages		417,000		417,000
Turnover		(5,723,655)		(6,063,700)
Total Salaries		129,817,621		123,789,312
Benefits				
Contract Stipends		2,218,024		2,218,024
FICA		9,810,723		10,071,696
Health Benefits		17,913,930		20,047,947
Holiday		3,148,242		3,478,728
Payroll Accrual		710,553		723,929
Retiree Health		6,509,876		6,092,792
Retirement		26,053,871		28,503,175
Workers Compensation		467,939		467,939
Subtotal		66,833,158		71,604,230
Total Salaries and Benefits	1,411.0	196,650,779	1,423.0	195,393,542
Cost Per FTE Position		139,370		137,311
Statewide Benefit Assessment		3,872,775		4,102,779
Payroll Costs	1,411.0	200,523,554	1,423.0	199,496,321
Purchased Services				
Buildings and Ground Maintenance		123,870		102,734
Clerical and Temporary Services		409,267		346,826
Information Technology		467,028		302,108
Legal Services		48,050		43,050
Management & Consultant Services		129,939		124,352
Medical Services		11,217,188		10,986,668
Other Contracts		3,197,500		2,513,131
Training and Educational Services		761,076		431,013
University and College Services		645,381		635,881
Subtotal		16,999,299		15,485,763
Total Personnel	1,411.0	217,522,853	1,423.0	214,982,084

Personnel Agency Summary

Department Of Corrections

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,386.0	208,870,668	1,398.0	209,069,155
Federal Funds	0.0	2,237,624	0.0	1,911,055
Restricted Receipts	0.0	3,481,961	0.0	910,082
Other Funds	25.0	2,932,600	25.0	3,091,792
Total All Funds	1,411.0	217,522,853	1,423.0	214,982,084

Performance Measures

Department Of Corrections

Re-Commitment to ACI

The Department of Corrections (RIDOC) defines recidivism as an offender who was released from a sentence at an ACI facility and returned to an ACI facility as a sentenced offender. This includes probation and parole violators as well as newly sentenced inmates. Probation violators are included only if they are sentenced on a charge or violation. The figures below represent the re-commitment rate within the previous three years. 2015 data measures the 2012 cohort. 2013 cohort data is not yet available. [Notes: 2017 and 2018 actuals are not yet available. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	46.50%	50.00%	50.00%	0.00%	0.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Incident Reports

Institutions and Operations incidents include inmate on inmate assault, inmate on staff assault, uses of force, attempted escapes, escapes, and suicides. This measure reflects inmate climate within the institutions. RIDOC seeks to maintain a safe environment and minimize violence. The figures below represent the number of incident reports. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	425.00	428.00	453.00	0.00	0.00
Actual	444.00	954.00	482.00	0.00	

Off-site Outpatient Inmate Medical Trips

The figures below represent the number of off-site outpatient inmate medical trips, including those for hospital admissions and for medical appointments. Every medical trip encumbers supervision expenses. [Notes: 2018 target is under development. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	2,500.00	2,554.00	2,225.00	0.00	0.00
Actual	2,647.00	4,944.00	3,644.00	0.00	

Program Summary

DEPARTMENT OF CORRECTIONS

Central Management

Mission

The primary function of the Central Management program is to provide executive direction and administrative support to all direct service operations in carrying out the mission of the department.

Description

This program has two distinct sub-programs:

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 departmental activities to ensure integrity and legality.
2. Administration – which is comprised of Human Resources, Management Information Systems, Planning & Research, Policy Development & Auditing, Training Academy & Staff Development and Financial Resources. Activities include central budgeting, procurement, inventory, logistical and materials management, research and evaluation, and policy development/analysis.

Statutory History

R.I. General Laws § 42-56 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 RIGL §42-56-10 sets forth the powers of the Director.

Budget

Agency: Department Of Corrections

Central Management

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Administration	12,595,659	12,827,128	13,687,060	14,310,845	14,021,710
Executive	2,365,459	2,687,224	2,750,350	2,400,027	2,336,479
Total Expenditures	14,961,118	15,514,352	16,437,410	16,710,872	16,358,189
Expenditures by Object					
Salary and Benefits	8,527,662	7,805,465	9,534,646	9,086,672	8,938,808
Contract Professional Services	458,217	663,000	601,017	1,177,272	565,132
Operating Supplies and Expenses	5,464,741	6,369,065	6,025,300	6,170,481	6,595,410
Assistance And Grants	990	450,400	7,000	7,000	7,000
Subtotal: Operating	14,451,610	15,287,930	16,167,963	16,441,425	16,106,350
Capital Purchases And Equipment	509,508	226,422	269,447	269,447	251,839
Subtotal: Other	509,508	226,422	269,447	269,447	251,839
Total Expenditures	14,961,118	15,514,352	16,437,410	16,710,872	16,358,189
Expenditures by Source of Funds					
General Revenue	14,917,697	15,422,457	16,392,761	16,295,195	16,182,952
Federal Funds	43,421	91,894	44,649	365,677	125,237
Restricted Receipts	0	0	0	50,000	50,000
Total Expenditures	14,961,118	15,514,352	16,437,410	16,710,872	16,358,189

Personnel

Agency: Department Of Corrections

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	1.0	139,820	1.0	144,412
ADMINISTRATIVE OFFICER	00124A	2.0	123,591	2.0	125,640
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	110,485	1.0	111,032
ADMINISTRATOR OF PHYSICAL RESOURCES (CORRECTIONS)	00135A	1.0	105,152	1.0	105,672
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	172,042	2.0	172,897
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	43,389	1.0	44,590
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	2.0	111,716	2.0	112,795
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	132,362	1.0	133,007
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	152,652	1.0	153,402
ASSOCIATE DIRECTOR PLANNING AND RESEARCH (CORRECTIONS)	00136A	1.0	108,654	1.0	109,181
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	71,988	1.0	72,464
CHIEF INSPECTOR OFFICE OF INSPECTIONS	00141A	1.0	132,287	1.0	132,946
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	69,141	1.0	69,485
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	74,032	1.0	74,400
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	00624A	9.0	731,746	9.0	737,901
DEPARTMENTAL GRIEVANCE COORDINATOR (CORRECTIONS)	00128A	1.0	59,885	1.0	62,306
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	113,102	1.0	113,649
DEPUTY WARDEN CORRECTIONS	00140A	1.0	109,903	1.0	110,426
ECONOMIC AND POLICY ANALYST I	00130A	1.0	63,532	1.0	63,848
EXECUTIVE ASSISTANT	00118A	1.0	46,060	1.0	46,289
FISCAL MANAGEMENT OFFICER	00126A	1.0	59,496	1.0	61,935
FISCAL MANAGEMENT OFFICER	0C626A	3.0	231,139	3.0	232,279
IMPLEMENTATION AIDE	00122A	1.0	57,699	1.0	57,987
INFORMATION AIDE	0C615A	2.0	100,900	2.0	101,898
INSPECTOR- OFFICE OF INSPECTIONS (CORRECTIONS)	00136A	4.0	376,886	4.0	378,760
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	94,271	1.0	98,205
OFFICE MANAGER	00123A	1.0	51,111	1.0	53,296
OFFICE MANAGER	0C623A	1.0	66,517	1.0	66,848
PRINCIPAL PLANNER (CORRECTIONS)	00131A	2.0	159,728	2.0	160,510
PRINCIPAL RESEARCH TECHNICIAN	01327A	1.0	63,406	1.0	63,722
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	0C619A	1.0	52,660	1.0	53,708
SENIOR LEGAL COUNSEL	00134A	2.0	172,042	2.0	172,897

Personnel

Agency: Department Of Corrections

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
SENIOR PLANNER	00126A	1.0	54,595	1.0	56,654
SENIOR RECONCILIATION CLERK	0C614A	1.0	48,952	1.0	49,195
SENIOR STORES CLERK	0C611A	3.0	121,848	3.0	123,533
SENIOR TELLER	0C618A	1.0	56,338	1.0	56,619
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	47,668	1.0	47,933
STOREKEEPER (ACI)	0C617A	1.0	54,704	1.0	54,976
SUPERVISING ACCOUNTANT	00131A	1.0	67,594	1.0	70,379
SUPERVISOR CENTRAL MAIL SERVICES	0C616A	1.0	51,874	1.0	52,824
SUPERVISOR OF CORRECTIONAL OFFICER TRAINING	00627A	2.0	180,924	2.0	181,822
SYSTEMS SUPPORT TECHNICIAN I	0C618A	1.0	43,741	1.0	45,021
Subtotal Classified		64.0	4,885,632	64.0	4,937,343
Unclassified					
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY	00824A	1.0	64,461	1.0	64,781
ASSISTANT DIRECTOR OF ADMINISTRATION	00844A	1.0	149,509	1.0	156,360
DIRECTOR DEPARTMENT OF CORRECTIONS	00951KF	1.0	155,250	1.0	155,250
Subtotal Unclassified		3.0	369,220	3.0	376,391
Subtotal		67.0	5,254,852	67.0	5,313,734
Transfer Out			(44,612)		(46,450)
Correctional Officers' Briefing			2,387		2,399
Overtime (1.5)			444,258		332,670
Seasonal/Special Salaries/Wages			417,000		417,000
Turnover			(135,436)		(316,100)
Total Salaries			5,945,069		5,710,580
Benefits					
Contract Stipends			35,952		35,952
FICA			351,741		372,142
Health Benefits			808,138		901,931
Holiday			6,141		6,785
Payroll Accrual			31,084		30,431
Retiree Health			337,916		291,364
Retirement			1,369,915		1,393,761
Subtotal			2,940,887		3,032,366
Total Salaries and Benefits		67.0	8,885,956	67.0	8,742,946
Cost Per FTE Position			132,626		130,492

Personnel

Agency: Department Of Corrections

Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		200,716		195,862
Payroll Costs	67.0	9,086,672	67.0	8,938,808
Purchased Services				
Clerical and Temporary Services		59,605		63,105
Information Technology		306,632		217,562
Legal Services		35,300		30,300
Management & Consultant Services		50,939		45,352
Medical Services		138,790		42,600
Other Contracts		23,318		21,891
Training and Educational Services		492,688		79,322
University and College Services		70,000		65,000
Subtotal		1,177,272		565,132
Total Personnel	67.0	10,263,944	67.0	9,503,940
Distribution by Source of Funds				
General Revenue	67.0	9,981,256	67.0	9,424,618
Federal Funds	0.0	282,688	0.0	79,322
Total All Funds	67.0	10,263,944	67.0	9,503,940

Program Summary

DEPARTMENT OF CORRECTIONS

Parole Board

Mission

The mission of the Rhode Island Parole Board is to enhance public safety, contribute to the prudent use of public resources and consider the safe and successful re-entry of offenders through discretionary parole. The work of the Rhode Island Parole Board and its Sex Offender Community Notification Unit has grown considerably over the past five years. Staffing levels have remained the same since approximately 2004.

Description

General Authority – Under R.I General Laws § 13-8-1 et. seq. the Parole Board has jurisdiction and discretionary authority to consider the conditional early release of those prisoners serving a sentence of more than six months and may, except under certain exceptions enumerated by statute, grant parole whenever that prisoner has served not less than one-third (1/3) of his/her sentence. Parole through conditional liberty permits includes express terms and conditions prescribed by the Parole Board and intense supervision by the Probation & Parole unit of the Department of Corrections. Judicial review of parole decisions is available through post-conviction relief in the Superior Court. In FY19, the Board heard 906 applications for parole and granted parole in approximately 31% of these cases.

Medical Parole - Medical Parole is made available under RIGL §13-8.1-1 et. seq. for humanitarian reasons or to alleviate exorbitant medical expenses associated with inmates whose chronic and incurable illness render their incarceration non-punitive and non-rehabilitative. All prisoners except those serving life without parole are eligible for medical parole consideration, regardless of the crime committed or the sentence imposed. In FY19, the Board received and granted 4 medical parole applications certified from the Department of Corrections.

Community Supervision Board - The Parole Board also serves as the community supervision board to set conditions of community supervision under RIGL §13-8-30 for those persons convicted of first- or second-degree child molestation (occurring on or after January 1, 1999). In the case of a person convicted of first-degree child molestation, community supervision is imposed for life. In the case of an adult person convicted of second-degree child molestation, the term of the original sentence imposed, and the term of community supervision shall not exceed thirty (30) years. Persons subject to community supervision may petition for termination in accordance with statutory provisions.

Certificates of Recovery & Re-entry: The Parole Board is also responsible for considering petitions for certificates of recovery and re-entry from eligible offenders whom the Board determines have successfully achieved rehabilitation.

Statutory History

R.I. General Laws § 13-8, § 13-8.1 and § 13-8.2 and publicly enacted Guidelines govern the scope of authority and statutory mandates for the Rhode Island Parole Board. RIGL § 11-37.1 and publicly enacted guidelines establish the Sexual Offender Registration and Community Notification Act, Sex Offender Board of Review and Sex Offender Community Notification Unit of the Parole Board. RIGL §12-28 sets forth additional Victims' Rights within the parole process.

Budget

Agency: Department Of Corrections

Parole Board

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Parole Board	984,649	997,887	1,187,073	1,115,207	1,099,940
Sex Offender Board of Revenue	284,153	341,692	431,348	425,585	445,637
Total Expenditures	1,268,802	1,339,579	1,618,421	1,540,792	1,545,577
Expenditures by Object					
Salary and Benefits	1,069,531	1,124,564	1,353,614	1,308,192	1,313,881
Contract Professional Services	157,920	177,552	211,095	181,498	180,594
Operating Supplies and Expenses	41,351	37,463	52,672	50,062	50,062
Subtotal: Operating	1,268,802	1,339,579	1,617,381	1,539,752	1,544,537
Capital Purchases And Equipment	0	0	1,040	1,040	1,040
Subtotal: Other	0	0	1,040	1,040	1,040
Total Expenditures	1,268,802	1,339,579	1,618,421	1,540,792	1,545,577
Expenditures by Source of Funds					
General Revenue	1,159,709	1,214,412	1,501,549	1,466,256	1,471,041
Federal Funds	109,093	125,166	116,872	74,536	74,536
Total Expenditures	1,268,802	1,339,579	1,618,421	1,540,792	1,545,577

Personnel

Agency: Department Of Corrections

Parole Board

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	86,207	1.0	90,692
CLERK SECRETARY	00316A	1.0	47,887	1.0	48,125
EXECUTIVE SECRETARY - PAROLE BOARD	00C34A	1.0	104,065	1.0	104,582
FIELD INVESTIGATOR (CORRECTIONS)	00C20A	3.0	163,206	3.0	165,825
IMPLEMENTATION AIDE	00322A	1.0	47,112	1.0	48,682
INFORMATION AIDE	00315A	2.0	81,612	2.0	82,019
Subtotal Classified		9.0	530,089	9.0	539,925
Unclassified					
CHAIRPERSON - PAROLE BOARD	00841A	1.0	126,760	1.0	127,391
MEMBER-PAROLE BOARD	00810F	0.0	28,422	0.0	28,564
Subtotal Unclassified		1.0	155,182	1.0	155,955
Subtotal		10.0	685,271	10.0	695,880
Overtime (1.5)			1,141		(4)
Turnover			(22,438)		(38,893)
Total Salaries			811,050		804,799
Benefits					
FICA			61,963		61,567
Health Benefits			123,558		135,225
Payroll Accrual			4,690		4,436
Retiree Health			53,859		47,242
Retirement			221,080		228,822
Subtotal			465,150		477,292
Total Salaries and Benefits		10.0	1,276,200	10.0	1,282,091
Cost Per FTE Position			127,620		128,209
Statewide Benefit Assessment			31,992		31,790
Payroll Costs		10.0	1,308,192	10.0	1,313,881
Purchased Services					
Clerical and Temporary Services			50,826		50,826
Information Technology			19,546		19,546
Legal Services			12,750		12,750
Medical Services			20,000		19,096
Other Contracts			76,376		76,376
Training and Educational Services			2,000		2,000
Subtotal			181,498		180,594

Personnel

Agency: Department Of Corrections

Parole Board

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Total Personnel	10.0	1,489,690	10.0	1,494,475
Distribution by Source of Funds				
General Revenue	10.0	1,415,192	10.0	1,419,977
Federal Funds	0.0	74,498	0.0	74,498
Total All Funds	10.0	1,489,690	10.0	1,494,475

Program Summary

DEPARTMENT OF CORRECTIONS

Custody & Security

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, maintaining clean and safe facilities, investigating allegations of inmate misconduct, and providing technical services to security units.

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. The women's facility, Gloria McDonald, is a unified building which offers Awaiting Trial, Medium Security, Minimum Security and Work Release. The Bernadette facility, which formerly housed female minimum and work release inmates, closed in July 2016. The Department of Corrections also administers a Men's Work Release program within the Minimum Security Facility.

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 Central Office Warden, Correctional Emergency Response Team, Facility Security Audit Teams, Crisis Intervention Team, Special Investigations Unit, Canine Unit (K-9) and a Department Armorer and a Security Office staffed by a Security Specialist and the Prison Rape Elimination Act (PREA) Unit. These areas, in conjunction with Records & Identification are under direct administration of the Assistant Director for Institutions & Operations.

Statutory History

The Department of Corrections and, within it, Adult Correctional Institutions, was established in 1972 in R.I. General Laws § 42- 56. RIGL§ 42-56-4, as amended, created the Division of Institutions and Operations. RIGL§ 42-56-6 charges the Director or his designee to manage, supervise and control all of the Adult Correctional Institutions, including the maintenance of related properties. RIGL § 42-56-16 specifically identifies a women's division.

Budget

Agency: Department Of Corrections

Custody and Security

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Institutions	135,378,110	139,615,916	141,884,152	142,093,801	139,796,051
Support Operations	4,804,967	4,886,630	5,081,655	4,944,988	5,040,803
Total Expenditures	140,183,077	144,502,546	146,965,807	147,038,789	144,836,854
Expenditures by Object					
Salary and Benefits	136,507,724	140,843,066	143,788,595	143,951,105	141,478,316
Contract Professional Services	85,824	102,752	67,737	89,269	78,520
Operating Supplies and Expenses	1,927,441	2,110,377	1,852,407	1,744,136	2,056,050
Assistance And Grants	1,154,377	1,115,612	1,203,442	1,203,442	1,183,442
Subtotal: Operating	139,675,366	144,171,808	146,912,181	146,987,952	144,796,328
Capital Purchases And Equipment	507,711	330,738	53,626	50,837	40,526
Subtotal: Other	507,711	330,738	53,626	50,837	40,526
Total Expenditures	140,183,077	144,502,546	146,965,807	147,038,789	144,836,854
Expenditures by Source of Funds					
General Revenue	140,164,980	143,612,924	146,044,847	146,044,847	143,901,773
Federal Funds	18,097	889,622	920,960	993,942	935,081
Total Expenditures	140,183,077	144,502,546	146,965,807	147,038,789	144,836,854

Personnel

Agency: Department Of Corrections

Custody and Security

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	1.0	65,070	1.0	65,380
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	0B621A	1.0	68,924	1.0	69,267
CHIEF OF MOTOR POOL AND MAINTENANCE	0B626A	1.0	58,643	1.0	58,934
CORRECTIONAL OFFICER	00621A	852.0	60,567,250	852.0	61,315,911
CORRECTIONAL OFFICER	00624A	2.0	171,552	2.0	172,398
CORRECTIONAL OFFICER	00630A	1.0	106,177	1.0	106,701
CORRECTIONAL OFFICER ARMORER	00624A	1.0	86,210	1.0	86,633
CORRECTIONAL OFFICER (CANINE)	00624A	1.0	83,052	1.0	87,071
CORRECTIONAL OFFICER-CAPTAIN	00630A	12.0	1,270,426	12.0	1,281,116
CORRECTIONAL OFFICER INVESTIGATOR I	00624A	9.0	712,328	9.0	719,489
CORRECTIONAL OFFICER INVESTIGATOR II	00628A	1.0	93,663	1.0	94,129
CORRECTIONAL OFFICER-LIEUTENANT	00626A	57.0	5,329,737	57.0	5,368,621
CORRECTIONAL OFFICER SECURITY SPECIALIST	00628A	5.0	472,257	5.0	474,587
DATA CONTROL CLERK	0C615A	4.0	200,374	4.0	202,336
DEPUTY WARDEN CORRECTIONS	00140A	9.0	1,058,013	9.0	1,082,982
EXECUTIVE ASSISTANT	00118A	6.0	296,607	6.0	298,073
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	108,553	1.0	109,076
OFFICE MANAGER	0C623A	2.0	115,974	2.0	116,551
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	00628A	2.0	163,835	2.0	164,650
RECORDS AND IDENTIFICATION OFFICER (LT.)	00624A	7.0	596,235	7.0	599,196
SENIOR WORD PROCESSING TYPIST	00112A	1.0	39,647	1.0	39,844
STOREKEEPER (ACI)	0C617A	1.0	54,704	1.0	54,976
WORK REHABILITATION PROGRAM SUPERVISOR	00628A	1.0	93,663	1.0	94,129
Subtotal Classified		978.0	71,812,894	978.0	72,662,050
Unclassified					
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	00844A	1.0	162,818	1.0	163,614
DEPUTY ASSISTANT DIRECTOR- ADULT SERVICES (WARDEN)	00815F	6.0	842,793	6.0	846,894
Subtotal Unclassified		7.0	1,005,611	7.0	1,010,508
Subtotal		985.0	72,818,505	985.0	73,672,558
Transfer In			0		66,952
Correctional Officers' Briefing			1,561,679		1,569,447
Overtime (1.5)			26,072,014		17,244,298
Turnover			(3,742,866)		(3,794,052)
Total Salaries			93,630,727		87,838,110

Personnel

Agency: Department Of Corrections

Custody and Security

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		2,007,757		2,007,757
FICA		7,372,738		7,272,701
Health Benefits		12,800,352		14,109,233
Holiday		2,780,100		3,071,942
Payroll Accrual		509,139		517,662
Retiree Health		4,385,201		4,165,187
Retirement		17,424,097		19,259,593
Workers Compensation		430,179		430,179
Subtotal		47,709,563		50,834,254
Total Salaries and Benefits	985.0	141,340,290	985.0	138,672,364
Cost Per FTE Position		143,493		140,784
Statewide Benefit Assessment		2,610,815		2,805,952
Payroll Costs	985.0	143,951,105	985.0	141,478,316
Purchased Services				
Clerical and Temporary Services		47,305		36,964
Medical Services		3,500		1,592
Other Contracts		26,226		27,726
Training and Educational Services		12,238		12,238
Subtotal		89,269		78,520
Total Personnel	985.0	144,040,374	985.0	141,556,836
Distribution by Source of Funds				
General Revenue	985.0	143,130,806	985.0	140,647,192
Federal Funds	0.0	909,568	0.0	909,644
Total All Funds	985.0	144,040,374	985.0	141,556,836

Program Summary

DEPARTMENT OF CORRECTIONS

Institutional Support

Mission

The Institutional Support program supports the 45 separate buildings and grounds that make up the DOC complex, as well as the incarcerated population, by overseeing all food preparation, maintenance, and inmate classification activities.

Description

The program is under direct administration of the Assistant Director for Institutions & Operations and includes the Food Services, Maintenance/Physical Plant, and Classification sub-programs. All support services are conducted, at least in part, in the facilities of the Custody and Security program. The Institutional Support Programs' 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).

The purpose of the program is threefold. First, they procure, handle, prepare and deliver nutritionally balanced food and beverages to inmates of the Adult Correctional Institutions. They also provide daily and preventive maintenance and accomplish renovation/construction of the forty-five (45) RIDOC buildings on the Pastore Complex, as well as the grounds within the department's fence lines. Finally, the program handles the classification of incarcerated people to the most appropriate level of custody consistent with the need to provide for staff, inmate and public safety.

Statutory History

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

Budget

Agency: Department Of Corrections

Institutional Support

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Community Programs	870,217	926,732	880,533	1,025,228	1,043,963
Operations	1,235,569	1,407,406	1,178,270	1,015,823	999,506
Probation & Parole	7,693,172	7,811,119	7,996,092	7,850,538	7,797,380
Transitional Services	18,004,285	21,944,017	24,565,123	33,986,941	20,268,326
Total Expenditures	27,803,243	32,089,273	34,620,018	43,878,530	30,109,175
Expenditures by Object					
Salary and Benefits	6,785,941	7,075,045	7,163,736	7,124,197	7,079,952
Contract Professional Services	28,870	22,734	28,870	28,870	22,734
Operating Supplies and Expenses	17,192,311	15,128,775	13,900,609	13,771,988	16,658,300
Assistance And Grants	2,856	3,183	0	0	0
Subtotal: Operating	24,009,978	22,229,737	21,093,215	20,925,055	23,760,986
Capital Purchases And Equipment	3,793,265	9,859,536	13,526,803	22,953,475	6,348,189
Subtotal: Other	3,793,265	9,859,536	13,526,803	22,953,475	6,348,189
Total Expenditures	27,803,243	32,089,273	34,620,018	43,878,530	30,109,175
Expenditures by Source of Funds					
General Revenue	23,489,922	21,825,804	21,166,690	20,998,530	23,809,175
Operating Transfers from Other Funds	4,313,321	10,263,470	13,453,328	22,880,000	6,300,000
Total Expenditures	27,803,243	32,089,273	34,620,018	43,878,530	30,109,175

Personnel

Agency: Department Of Corrections

Institutional Support

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	1.0	49,716	1.0	51,564
ADULT COUNSELOR (CORRECTIONS)	00J27A	3.0	221,322	3.0	222,412
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	3.0	175,936	3.0	180,125
ASSOCIATE DIRECTOR - FOOD SERVICES	00134A	1.0	100,708	1.0	101,208
ASSOCIATE DIRECTOR OF CLASSIFICATION SERVICES (CORR)	00140A	1.0	100,833	1.0	105,667
ASSOCIATE DIRECTOR OF MAINTENANCE (CORRECTIONS)	00139A	1.0	117,552	1.0	118,137
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	00320A	1.0	52,884	1.0	54,031
CARPENTER SUPERVISOR (CORRECTIONS)	00320A	1.0	55,304	1.0	55,561
CHIEF OF MOTOR POOL AND MAINTENANCE	0B626A	1.0	81,852	1.0	82,259
CLASSIFICATION COUNSELOR (CORRECTIONS)	00J26A	1.0	79,717	1.0	80,114
CORRECTIONAL OFFICER-STEWARD	00624A	19.0	1,669,376	19.0	1,679,959
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	1.0	93,626	1.0	94,092
ELECTRICIAN SUPERVISOR (CORRECTIONS)	00322A	2.0	130,885	2.0	131,474
ENVIRONMENTAL HEALTH COORDINATOR (CORRECTIONS)	01330A	1.0	71,022	1.0	71,375
FIRE SAFETY TECHNICIAN (CORRECTIONS)	00318A	1.0	44,986	1.0	46,399
FISCAL CLERK	00314A	1.0	41,524	1.0	41,730
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	0B621A	1.0	68,924	1.0	69,267
LOCKSMITH II	00320A	1.0	57,609	1.0	57,896
MAINTENANCE SUPERINTENDENT (CORRECTIONS)	0B627A	2.0	162,334	2.0	163,142
OFFICE MANAGER	0C623A	1.0	63,798	1.0	64,888
PLUMBER (CORRECTIONS)	00318G	0.0	58,745	0.0	59,006
PLUMBER SUPERVISOR (ACI)	00322G	1.0	48,863	1.0	49,075
SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS)	00316G	2.0	95,768	2.0	96,244
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	43,949	1.0	44,825
SUPERVISOR OF FOOD SERVICES (ACI)	00627A	2.0	177,779	2.0	181,222
Subtotal Classified		50.0	3,865,012	50.0	3,901,672
Subtotal		50.0	3,865,012	50.0	3,901,672
Correctional Officers' Briefing			66,008		66,337
Overtime (1.5)			914,640		636,565
Turnover			(230,139)		(230,139)
Total Salaries			4,620,417		4,379,621

Personnel

Agency: Department Of Corrections

Institutional Support

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		38,958		38,958
FICA		281,146		355,413
Health Benefits		693,166		776,793
Holiday		106,618		117,810
Payroll Accrual		25,405		25,596
Retiree Health		242,045		215,824
Retirement		972,672		1,024,706
Subtotal		2,360,010		2,555,100
Total Salaries and Benefits	50.0	6,980,427	50.0	6,934,721
Cost Per FTE Position		139,609		138,694
Statewide Benefit Assessment		143,770		145,231
Payroll Costs	50.0	7,124,197	50.0	7,079,952
Purchased Services				
Buildings and Ground Maintenance		28,870		22,734
Subtotal		28,870		22,734
Total Personnel	50.0	7,153,067	50.0	7,102,686
Distribution by Source of Funds				
General Revenue	50.0	7,153,067	50.0	7,102,686
Total All Funds	50.0	7,153,067	50.0	7,102,686

Program Summary

DEPARTMENT OF CORRECTIONS

Institutional Based Rehab/Population Management

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.

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 contained in an integrated departmental data system, and an array of treatment and rehabilitative programs designed to address individual criminogenic risk factors. The Department's integrated data system, the TPCDS (Transition from Prison to Community Data System), can track case plans, programs, waiting lists, inmate evaluations, and awards of Program Earned Time. TPCDS is essential in the efficient management of offenders' plans, compliance and progress. This system is also expected to become instrumental in recidivism analyses as the Department moves forward to determine programs' impact on recidivism.

Participation in the rehabilitative programs delivered by Institutional Based Rehab has an important impact on population levels, as it provides a means for the inmate population to earn sentence credits while learning positive behavior modifications that impact recidivism. 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 of this program, such as discharge planning, assist in providing the offender with 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; these 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.

Statutory History

Correctional Industries operates under R.I. General Laws §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 was amended. The law now requires cities and towns to solicit bids from Correctional Industries rather than making it mandatory to purchase goods and services.

Correctional Industries must educate all state agencies, cities and towns and non-profit organizations through the DOC website, continuous mailings and sales calls. This must be accompanied by the strong support of the Department of Administration, State Purchasing and Accounts and Control.

Budget

Agency: Department Of Corrections

Institutional Based Rehab/Population Management

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Case Mgmt & Planning	2,733,967	2,620,796	3,116,220	2,625,739	2,630,141
Education/Voc Ed Services	3,214,038	2,889,971	3,190,946	3,479,636	3,595,118
Instit Rehab & Popul Mgmt Pgms	752,899	626,964	765,952	2,010,054	559,038
Re-entry/Treatment Services	6,720,266	6,880,157	8,017,865	4,244,564	7,385,580
Total Expenditures	13,421,170	13,017,887	15,090,983	12,359,993	14,169,877
Expenditures by Object					
Salary and Benefits	6,661,159	6,214,809	7,053,502	6,415,122	7,061,928
Contract Professional Services	5,791,191	5,779,149	6,678,985	3,537,563	5,739,162
Operating Supplies and Expenses	244,002	296,258	303,713	1,776,085	314,004
Assistance And Grants	661,719	668,593	1,050,000	626,440	1,050,000
Subtotal: Operating	13,358,071	12,958,809	15,086,200	12,355,210	14,165,094
Capital Purchases And Equipment	63,099	59,078	4,783	4,783	4,783
Subtotal: Other	63,099	59,078	4,783	4,783	4,783
Total Expenditures	13,421,170	13,017,887	15,090,983	12,359,993	14,169,877
Expenditures by Source of Funds					
General Revenue	12,786,045	12,791,678	14,202,484	11,306,150	13,294,808
Federal Funds	587,125	179,409	844,026	1,000,743	826,469
Restricted Receipts	48,000	46,800	44,473	53,100	48,600
Total Expenditures	13,421,170	13,017,887	15,090,983	12,359,993	14,169,877

Personnel

Agency: Department Of Corrections

Institutional Based Rehab/Population Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	2.0	113,342	2.0	113,906
ADULT COUNSELOR (CORRECTIONS)	00J27A	19.0	1,473,343	19.0	1,480,619
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0C632A	1.0	87,560	1.0	89,304
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,119	1.0	88,557
COMMUNITY CORRECTIONS ASSESSMENT ANALYST	00328A	0.0	0	6.0	285,824
COMMUNITY CORRECTIONS ASSESSMENT COORDINATOR	00C30A	0.0	0	1.0	69,846
COORDINATOR OF EMPLOYMENT AND TRAINING PROGRAMS	00131A	0.0	0	2.0	133,904
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	2.0	164,597	2.0	166,624
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	48,878	1.0	49,684
INFORMATION SERVICES TECHNICIAN II	00120A	2.0	96,258	2.0	97,738
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	226,475	2.0	227,595
LIBRARIAN (ACI)	0C620A	2.0	108,693	2.0	110,667
PROGRAMMING SERVICES OFFICER	00131A	1.0	74,754	1.0	75,126
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	77,485	1.0	77,870
SENIOR WORD PROCESSING TYPIST	00312A	1.0	41,731	1.0	41,939
SUBSTANCE ABUSE COORDINATOR	00132A	1.0	68,615	1.0	68,956
Subtotal Classified		36.0	2,669,850	45.0	3,178,159
Unclassified					
ASSISTANT DIRECTOR OF REHABILITATIVE SERVICES	00844A	1.0	136,059	1.0	136,736
PRINCIPAL	00840A	1.0	105,395	1.0	110,266
SCHOOL SOCIAL WORKER	0T002A	0.0	55,077	0.0	55,351
TEACHER (ACADEMIC)	0T001A	10.0	859,298	10.0	863,564
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	0.0	47,478	0.0	47,714
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	4.0	350,970	4.0	352,715
Subtotal Unclassified		16.0	1,554,277	16.0	1,566,346
Subtotal		52.0	4,224,127	61.0	4,744,505
Transfer Out			0		(66,952)
Transfer In			23,856		23,975
Overtime (1.5)			75,670		(222)
Turnover			(373,142)		(505,133)
Total Salaries			4,002,327		4,256,980

Personnel

Agency: Department Of Corrections

Institutional Based Rehab/Population Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		2,066		2,066
FICA		304,400		349,296
Health Benefits		593,969		764,505
Payroll Accrual		23,017		25,502
Retiree Health		261,124		255,084
Retirement		1,073,115		1,236,843
Subtotal		2,257,691		2,633,296
Total Salaries and Benefits	52.0	6,260,018	61.0	6,890,276
Cost Per FTE Position		120,385		112,955
Statewide Benefit Assessment		155,104		171,652
Payroll Costs	52.0	6,415,122	61.0	7,061,928
Purchased Services				
Buildings and Ground Maintenance		95,000		80,000
Clerical and Temporary Services		212,931		162,931
Medical Services		714,039		3,586,791
Other Contracts		1,956,062		1,271,106
Training and Educational Services		254,150		337,453
University and College Services		305,381		300,881
Subtotal		3,537,563		5,739,162
Total Personnel	52.0	9,952,685	61.0	12,801,090
Distribution by Source of Funds				
General Revenue	52.0	9,027,121	61.0	12,003,305
Federal Funds	0.0	872,464	0.0	749,185
Restricted Receipts	0.0	53,100	0.0	48,600
Total All Funds	52.0	9,952,685	61.0	12,801,090

Program Summary

DEPARTMENT OF CORRECTIONS

Healthcare Services

Mission

The Health Care Services Unit is constitutionally mandated to provide medical, dental, and behavioral health care to the incarcerated population who are either sentenced or awaiting trial within all facilities of the Rhode Island Department of Corrections (RIDOC). Health Care Services also has a secondary public health function for the State of Rhode Island, serving the state's highest-risk population. The Department of Corrections population is generally unlikely to receive regular medical or dental care while in the community, and therefore at risk for contracting and spreading untreated infectious disease.

Description

The Health Care Services Unit must provide important medical, behavioral and dental care services for inmates in each facility daily. RIDOC must evaluate, treat, and provide 24/7 medication to new commitments and existing inmates with illnesses, injuries, and chronic conditions. Challenges include prevalence of substance use and withdrawal, gender-specific medical needs, and treatment of mental health issues. RIDOC houses more individuals with serious mental illnesses than do psychiatric inpatient facilities located elsewhere in the state, providing the most custodial mental healthcare of any facility in Rhode Island. RIDOC currently has two 24/7 infirmaries, located at the commitment centers in the Women's Facility and the Intake Service Center, and six on-site dispensaries, staffed with nurses, physicians, and physician extenders (including both state employees and contractors and consultants) who provide on-site primary care services and telephone coverage 24-hours a day. RIDOC also operates a community transitions clinic in collaboration with Lifespan. RIDOC's team also includes full-time mental health and counseling staff members, as well as a mental health discharge planner and a psychiatric occupational therapist. RIDOC also contracts with Lifespan/Rhode Island Hospital for psychiatrists who provide on-site psychiatric treatment and telephonic 24/7 coverage for the Intake Service Center and the sentenced facilities. The staff also includes Health Educators, X-ray technicians, and medical records personnel providing necessary support services. RIDOC outsources dental services to a private dental contractor who is responsible for staffing, repairs, equipment/supplies, and all other associated functions necessary in running a correctional dental service. RIDOC retains three dental assistants who work with the dental contractor and their employees.

All Healthcare Services policies are established and implemented under the coordination of RIDOC's Medical Program Director. The program works very closely with security personnel to coordinate case management and ensure that all inmate issues relative to health care are addressed in a safe, appropriate and timely manner. 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 discharge planning at the Intake Service Center. This ensures that mentally ill offenders that may be more appropriately managed in the community can be identified and transitioned into the appropriate community mental health care setting. In addition, there has been an increase in collaboration between the Department of Health (DOH) and the DOC with vaccination programs and preventive health services to help improve community public health.

Statutory History

Under the US Constitution and R.I. General Laws § 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.

Budget

Agency: Department Of Corrections

Healthcare Services

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
AIDS Counseling	265,536	271,835	281,183	281,062	286,003
Behavioral Health Services	3,074,220	3,118,751	3,385,775	6,697,736	4,173,125
Dental Services	1,550,386	1,116,206	1,125,516	1,355,000	1,403,176
Medical Records	619,995	858,674	896,032	826,337	842,986
Medical Services	4,945,202	4,701,500	4,406,791	5,224,844	5,256,460
Nursing Services	7,722,424	8,146,659	8,961,287	8,641,859	9,091,717
Pharmacy Services	4,015,918	4,935,974	5,243,136	3,743,505	3,569,261
Physician Services	1,132,733	1,320,805	1,197,883	1,539,452	1,451,401
Total Expenditures	23,326,414	24,470,404	25,497,603	28,309,795	26,074,129
Expenditures by Object					
Salary and Benefits	11,427,516	12,368,975	13,452,891	13,496,609	14,461,532
Contract Professional Services	7,652,437	6,947,223	6,537,076	10,825,922	7,828,353
Operating Supplies and Expenses	4,206,167	5,154,205	5,507,636	3,987,264	3,784,244
Assistance And Grants	294	0	0	0	0
Subtotal: Operating	23,286,414	24,470,404	25,497,603	28,309,795	26,074,129
Capital Purchases And Equipment	40,000	0	0	0	0
Subtotal: Other	40,000	0	0	0	0
Total Expenditures	23,326,414	24,470,404	25,497,603	28,309,795	26,074,129
Expenditures by Source of Funds					
General Revenue	23,326,414	24,470,404	25,497,603	24,895,817	25,227,501
Restricted Receipts	0	0	0	3,413,978	846,628
Total Expenditures	23,326,414	24,470,404	25,497,603	28,309,795	26,074,129

Personnel

Agency: Department Of Corrections

Healthcare Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	1.0	50,337	1.0	52,179
ASSISTANT MEDICAL DIRECTOR	00145A	0.0	115,335	0.0	115,909
ASSOCIATE DIRECTOR OF HEALTH CARE SERVICES (CORR)	00141A	1.0	120,373	1.0	122,693
BILLING SPECIALIST	0C618A	1.0	52,297	1.0	53,314
CLERK SECRETARY	0C616A	1.0	49,694	1.0	50,687
CLINICAL DIRECTOR- PSYCHOLOGIST	00141A	1.0	94,942	1.0	95,414
CLINICAL SOCIAL WORKER	00J27A	14.0	953,659	14.0	968,003
CORRECTIONAL OFFICER-HOSPITAL	0B624A	9.0	654,654	10.0	716,720
CORRECTIONAL OFFICER HOSPITAL II	0B651A	36.0	3,261,832	36.0	3,302,874
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	0B655A	5.0	504,531	5.0	507,869
CORRECTIONAL OFFICER-STEWARD	00624A	(1.0)	0	(1.0)	0
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	1.0	88,214	1.0	89,985
DATA ANALYST I	00134A	0.0	0	1.0	75,659
DENTAL ASSISTANT (CORRECTIONS)	0C614A	3.0	140,596	3.0	141,983
HEALTH PROGRAM ADMINISTRATOR	00135A	0.0	0	2.0	157,066
HEALTH UNIT CLERK	0C615A	5.0	210,448	5.0	216,217
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	191,056	2.0	199,562
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	00154A	1.0	201,779	1.0	202,781
MEDICAL RECORDS CLERK	0C615A	2.0	92,850	2.0	94,362
MEDICAL RECORDS TECHNICIAN	0C620A	2.0	109,244	2.0	110,991
PHARMACY AIDE	0C616A	1.0	53,447	1.0	53,713
PHYSICIAN EXTENDER (CORRECTIONS)	0B659A	2.0	259,230	2.0	260,520
PHYSICIAN II (GENERAL)	00740A	2.0	363,087	2.0	364,893
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00133A	1.0	96,953	1.0	97,435
PUBLIC HEALTH EDUCATION SPECIALIST (CORRECTIONS)	01331A	1.0	77,600	1.0	77,985
SENIOR X-RAY TECHNICIAN CORRECTIONS	0C620A	1.0	60,052	1.0	60,351
Subtotal Classified		92.0	7,802,210	96.0	8,189,165
Unclassified					
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	(1.0)	0
Subtotal Unclassified		0.0	0	(1.0)	0
Subtotal		92.0	7,802,210	95.0	8,189,165

Personnel

Agency: Department Of Corrections

Healthcare Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Correctional Officers' Briefing		108,428		108,967
Overtime (1.5)		1,740,935		1,643,632
Turnover		(768,294)		(363,042)
Total Salaries		8,970,363		9,340,625
Benefits				
Contract Stipends		99,054		99,054
FICA		549,142		749,726
Health Benefits		905,125		1,071,994
Holiday		224,909		248,518
Payroll Accrual		49,442		52,209
Retiree Health		473,547		445,419
Retirement		1,905,987		2,116,498
Workers Compensation		37,760		37,760
Subtotal		4,244,966		4,821,178
Total Salaries and Benefits	92.0	13,215,329	95.0	14,161,803
Cost Per FTE Position		143,645		149,072
Statewide Benefit Assessment		281,280		299,729
Payroll Costs	92.0	13,496,609	95.0	14,461,532
Purchased Services				
Management & Consultant Services		79,000		79,000
Medical Services		10,090,859		7,086,589
Other Contracts		486,063		492,764
University and College Services		170,000		170,000
Subtotal		10,825,922		7,828,353
Total Personnel	92.0	24,322,531	95.0	22,289,885
Distribution by Source of Funds				
General Revenue	92.0	20,908,553	95.0	21,443,257
Restricted Receipts	0.0	3,413,978	0.0	846,628
Total All Funds	92.0	24,322,531	95.0	22,289,885

Program Summary

DEPARTMENT OF CORRECTIONS

Community Corrections

Mission

The mission of Community Corrections is to assist offenders in their rehabilitative efforts by affording them the opportunity to participate in essential rehabilitative services in the community and encouraging them to become accountable for their actions.

Description

Community Corrections is divided into three overlapping sub-programs: Probation & Parole, Community Confinement, and Victims Services.

Probation and Parole provides supervision and services for those offenders who are under the jurisdiction of the court or the Parole Board and are subject to certain requirements as a condition for remaining in the community. Parole specifically works to reintegrate individuals from prison back into the community. Probation and Parole maintains specialized supervision and service programs for domestic violence, sex offenders, drug court offenders, violent youthful offenders, female gender specific, parolees and parolees placed on GPS and also monitor compliance with Jessica Lunsford Act.

Community Confinement provides supervision to people placed under “house arrest” by the courts, on bail or sentenced to confinement at home by the courts, or administratively released to confinement at home by the Director of Corrections. Electronic monitoring equipment is universally utilized for these populations.

Victim Services is a program that offers victims 24/7 access to automated information about offenders. The Office of Victim Services also provides victim advocacy services such as crisis intervention, referral, Victim Offender Dialogue, and case management services.

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. R.I. General Laws § 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 RIGL § 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, RIGL § 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. RIGL § 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 RIGL § 42-56-10 (Powers of the Director) and § 42-56-38 (Assessment of Costs). RIGL § 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. RIGL § 42-56-20.2 established the Community Confinement Program in 1989. In 1992, RIGL § 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, RIGL § 42-56-20.2 was changed to curtail violent offenders and substance dealers from being sentenced to home confinement.

Budget

Agency: Department Of Corrections

Community Corrections

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Community-based Programs	1,936,224	2,217,574	2,302,382	2,410,528	2,400,731
Community Corrections	0	136	181	181	181
Parole Services	964,164	887,043	950,625	1,549,819	1,572,168
Probation Services	12,703,668	13,180,017	13,946,281	13,238,928	14,171,762
Victim Services	169,350	162,156	181,989	196,000	190,450
Total Expenditures	15,773,406	16,446,927	17,381,458	17,395,456	18,335,292
Expenditures by Object					
Salary and Benefits	14,364,725	14,965,673	15,460,877	16,495,367	16,274,972
Contract Professional Services	513,355	611,443	1,058,947	872,595	866,408
Operating Supplies and Expenses	894,221	868,707	845,530	(18,610)	1,192,808
Assistance And Grants	1,105	1,104	1,104	1,104	1,104
Subtotal: Operating	15,773,406	16,446,927	17,366,458	17,350,456	18,335,292
Capital Purchases And Equipment	0	0	15,000	45,000	0
Subtotal: Other	0	0	15,000	45,000	0
Total Expenditures	15,773,406	16,446,927	17,381,458	17,395,456	18,335,292
Expenditures by Source of Funds					
General Revenue	15,684,108	16,376,773	17,282,125	17,282,125	18,221,990
Federal Funds	77,969	70,154	84,437	98,448	98,448
Restricted Receipts	11,329	0	14,896	14,883	14,854
Total Expenditures	15,773,406	16,446,927	17,381,458	17,395,456	18,335,292

Personnel

Agency: Department Of Corrections

Community Corrections

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	1.0	64,981	1.0	65,291
ADMINISTRATOR OF COMMUNITY CONFINEMENT	00139A	1.0	121,249	1.0	121,846
ASSISTANT PROBATION AND PAROLE ADMINISTRATOR	00138A	1.0	114,250	1.0	114,815
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	00141A	1.0	115,751	1.0	116,327
COMMUNITY PROGRAM COUNSELOR	00J27A	6.0	444,297	6.0	448,628
CORRECTIONAL OFFICER	00621A	5.0	430,482	5.0	432,625
DATA CONTROL CLERK	0C615A	1.0	52,361	1.0	52,622
DEPUTY COMPACT ADMINISTRATOR (ADULT PROBATION & PAROLE)	00C31A	1.0	92,057	1.0	92,500
HOME CONFINEMENT COORDINATOR	00133A	1.0	96,077	1.0	96,549
IMPLEMENTATION AIDE	00322A	1.0	49,029	1.0	50,244
INFORMATION AIDE	00315A	8.0	367,965	8.0	373,292
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	43,829	1.0	44,047
PAROLE COORDINATOR	00C27A	1.0	72,800	1.0	75,776
PROBATION AND PAROLE AIDE	00318A	11.0	558,970	11.0	567,972
PROBATION AND PAROLE OFFICER I	00C27A	13.0	934,516	13.0	963,466
PROBATION AND PAROLE OFFICER II	00C29A	66.0	5,480,686	66.0	5,517,817
PROBATION AND PAROLE SUPERVISOR	00C33A	10.0	960,632	10.0	971,127
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	39,370	1.0	40,426
Subtotal Classified		130.0	10,039,302	130.0	10,145,370
Subtotal		130.0	10,039,302	130.0	10,145,370
Correctional Officers' Briefing			42,407		42,618
Overtime (1.5)			402,400		270,279
Turnover			(336,509)		(814,906)
Total Salaries			10,241,638		9,768,641
Benefits					
Contract Stipends			17,495		17,495
FICA			767,375		781,413
Health Benefits			1,677,255		1,879,234
Holiday			28,632		31,638
Payroll Accrual			58,574		58,260
Retiree Health			651,793		575,020
Retirement			2,665,514		2,776,420
Subtotal			5,866,638		6,119,480

Personnel

Agency: Department Of Corrections

Community Corrections

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	130.0	16,108,276	130.0	15,888,121
Cost Per FTE Position		123,910		122,216
Statewide Benefit Assessment		387,091		386,851
Payroll Costs	130.0	16,495,367	130.0	16,274,972
Purchased Services				
Medical Services		250,000		250,000
Other Contracts		622,595		616,408
Subtotal		872,595		866,408
Total Personnel	130.0	17,367,962	130.0	17,141,380
Distribution by Source of Funds				
General Revenue	130.0	17,254,673	130.0	17,028,120
Federal Funds	0.0	98,406	0.0	98,406
Restricted Receipts	0.0	14,883	0.0	14,854
Total All Funds	130.0	17,367,962	130.0	17,141,380

Program Summary

DEPARTMENT OF CORRECTIONS

Internal Service Programs

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.

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 that appropriately allocates the costs of delivery of the goods and services. In the Department of Corrections, there are two internal service programs: the Central Distribution Center, which provides \$4.2 million in food, cleaning, household, and office supplies for distribution to state agencies, and Correctional Industries, which employs 106 incarcerated people and provides \$6.4 million in printing, furniture restoration, license plate production, auto maintenance, clothing and linens, groundskeeping, janitorial, moving, and various other services to state, municipal, and nonprofit agencies. These costs are reflected in the budgets of the user agencies, rather than the Department of Corrections.

Statutory History

R.I. General Laws § 35-5-1 provides the Director of Administration authority to establish a system of rotating funds in any state department or agency. RIGL § 35-5-8 and § 35-5-9 specifically identifies the services and billing procedures relating to the general store at the Cranston institutions. Correctional Industries operates under RIGL § 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 was amended. The law now requires cities and towns to solicit bids from Correctional Industries rather than making it mandatory to purchase goods and services.

Budget

Agency: Department Of Corrections

Internal Service Programs

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Correctional Industries Internal Service Fund	6,488,784	6,412,857	8,191,195	8,154,048	8,231,177
Corrections Central Distribution Center Internal Service Fund	4,653,849	4,497,549	6,798,359	6,800,468	6,868,331
Total Expenditures	11,142,633	10,910,405	14,989,554	14,954,516	15,099,508
<i>Internal Services</i>	<i>[11,142,633]</i>	<i>[10,910,405]</i>	<i>[14,989,554]</i>	<i>[14,954,516]</i>	<i>[15,099,508]</i>
Expenditures by Object					
Salary and Benefits	2,430,402	2,551,278	2,739,084	2,646,290	2,886,932
Contract Professional Services	181,832	179,838	237,579	286,310	204,860
Operating Supplies and Expenses	8,304,001	8,069,175	11,533,656	11,533,481	11,528,481
Assistance And Grants	88,152	84,201	114,235	114,235	114,235
Subtotal: Operating	11,004,387	10,884,491	14,624,554	14,580,316	14,734,508
Capital Purchases And Equipment	138,246	25,914	365,000	374,200	365,000
Subtotal: Other	138,246	25,914	365,000	374,200	365,000
Total Expenditures	11,142,633	10,910,405	14,989,554	14,954,516	15,099,508
Expenditures by Source of Funds					
Other Funds	11,142,633	10,910,405	14,989,554	14,954,516	15,099,508
Total Expenditures	11,142,633	10,910,405	14,989,554	14,954,516	15,099,508

Personnel

Agency: Department Of Corrections

Internal Service Programs

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	55,838	1.0	56,117
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	49,641	1.0	51,218
ASSISTANT CHIEF DISTRIBUTION OFFICER	00328A	1.0	66,713	1.0	68,980
ASSOCIATE DIRECTOR INDUSTRIES (CORRECTIONS)	00137A	1.0	107,523	1.0	108,057
AUTO BODY SHOP SUPERVISOR (ACI)	0B622A	1.0	66,779	1.0	67,111
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	76,897	1.0	78,871
CHIEF DISTRIBUTION OFFICER	00831A	1.0	82,428	1.0	82,839
FURNITURE/UPHOLSTERY REPAIR SHOP SUPERVISOR	0B622A	2.0	131,601	2.0	133,920
GARMENT SHOP SUPERVISOR (ACI)	0B621A	1.0	66,115	1.0	69,267
INDUSTRIES GENERAL SUPERVISOR (ACI)	0B628A	2.0	168,634	2.0	169,474
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	0B621A	1.0	65,880	1.0	66,208
MARKETING/SALES MANAGER (PRISON INDUSTRIES)	0C626A	1.0	57,331	1.0	59,425
METAL STMPING SHOP SUPVR/WAREH	0B624A	1.0	76,434	1.0	76,815
MOTOR EQUIPMENT OPERATOR (ACI)	0C613A	1.0	48,636	1.0	48,878
PRINTING SHOP SUPERVISOR (ACI)	0B623A	2.0	138,746	2.0	139,436
RECONCILIATION CLERK	00310A	0.0	35,558	0.0	35,735
SENIOR INSPECTOR (DIVISION OF PURCHASES)	00318A	1.0	50,786	1.0	51,039
SENIOR RECONCILIATION CLERK	00314A	1.0	50,387	1.0	50,634
STOREKEEPER (ACI)	0C617A	0.0	42,347	0.0	42,557
WAREHOUSE WORKER (CORRECTIONS)	00313A	5.0	201,741	5.0	204,128
Subtotal Classified		25.0	1,640,015	25.0	1,660,709
Subtotal		25.0	1,640,015	25.0	1,660,709
Transfer In			44,612		46,450
Overtime (1.5)			26,246		26,376
Turnover			(114,831)		(1,435)
Total Salaries			1,596,030		1,689,956

Personnel

Agency: Department Of Corrections

Internal Service Programs

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		16,742		16,742
FICA		122,218		129,438
Health Benefits		312,367		409,032
Holiday		1,842		2,035
Payroll Accrual		9,202		9,833
Retiree Health		104,391		97,652
Retirement		421,491		466,532
Subtotal		988,253		1,131,264
Total Salaries and Benefits	25.0	2,584,283	25.0	2,821,220
Cost Per FTE Position		103,371		112,849
Statewide Benefit Assessment		62,007		65,712
Payroll Costs	25.0	2,646,290	25.0	2,886,932
Purchased Services				
Clerical and Temporary Services		38,600		33,000
Information Technology		140,850		65,000
Other Contracts		6,860		6,860
University and College Services		100,000		100,000
Subtotal		286,310		204,860
Total Personnel	25.0	2,932,600	25.0	3,091,792
Distribution by Source of Funds				
Other Funds	25.0	2,932,600	25.0	3,091,792
Total All Funds	25.0	2,932,600	25.0	3,091,792

Agency Summary

JUDICIARY DEPARTMENT

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 Judiciary 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 R.I. General Laws § 8-1 - Supreme Court; § 8-2 - Superior Court; § 8-10 - Family Court; § 8-8 - District Court; § 28-30 - Workers' Compensation Court; and § 8-8.2 - Traffic Tribunal.

The budgetary and finance controls of the Judiciary are identified as follows:

RIGL § 8-15-4 - Appointment of Court Administrator and Assistants; § 35-3-1 - Budget Officer – General Powers and Duties; § 36-4-2.1 - Exemption from Merit System; § 36-4-16.4 - Salaries of Directors, Judges, and Workers' Compensation Judges; § 36-6-1 - Controller – Duties in General; and § 37-8-1 - State House – State Office Building – Courthouses.

Budget

Judiciary

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Supreme Court	40,506,915	42,050,267	43,905,109	43,043,641	42,026,437
Superior Court	22,651,006	23,608,653	25,380,113	25,223,379	25,518,719
Family Court	23,619,952	24,633,979	25,935,545	26,172,728	26,690,643
District Court	13,130,936	13,253,875	13,955,597	13,955,597	14,121,858
Traffic Tribunal	8,401,233	8,582,370	9,218,475	9,218,475	8,982,592
Worker's Compensation Court	7,758,792	7,502,138	8,943,104	8,930,623	8,992,003
Judicial Tenure & Discipline	123,724	119,563	154,616	154,469	155,514
Total Expenditures	116,192,558	119,750,845	127,492,559	126,698,912	126,487,766
Expenditures by Object					
Salary And Benefits	83,700,550	85,646,109	93,646,795	93,321,826	93,956,507
Contract Professional Services	1,972,156	2,407,561	2,532,003	2,442,096	2,740,803
Operating Supplies And Expenses	13,430,605	13,353,535	12,728,366	13,398,583	13,335,382
Assistance And Grants	10,728,303	10,608,412	10,738,683	10,847,824	11,134,435
Capital Purchases And Equipment	161,024	0	535,000	535,000	535,000
Subtotal: Operating	109,992,638	112,015,617	120,180,847	120,545,329	121,702,127
Capital Purchases And Equipment	6,199,920	7,735,229	7,311,712	6,153,583	4,785,639
Subtotal: Other	6,199,920	7,735,229	7,311,712	6,153,583	4,785,639
Total Expenditures	116,192,558	119,750,845	127,492,559	126,698,912	126,487,766
Expenditures by Source of Funds					
General Revenue	97,037,829	99,950,274	105,213,960	105,318,280	106,383,394
Federal Funds	3,222,742	3,055,635	3,144,740	3,470,252	3,494,140
Restricted Receipts	11,023,981	10,581,557	13,007,786	12,942,436	13,010,232
Operating Transfers From Other Funds	4,908,006	6,163,379	6,126,073	4,967,944	3,600,000
Total Expenditures	116,192,558	119,750,845	127,492,559	126,698,912	126,487,766
FTE Authorization	723.3	723.3	726.3	726.3	726.3

Personnel Agency Summary

Judiciary

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	3.0	207,704	3.0	211,774
Unclassified	723.3	60,041,012	723.3	61,023,482
Subtotal	726.3	60,248,716	726.3	61,235,256
Overtime (1.5)		311,672		311,672
Seasonal/Special Salaries/Wages		906,814		906,814
Turnover		(2,479,138)		(3,515,649)
Total Salaries		58,988,064		58,938,093
Benefits				
Contract Stipends		0		350
FICA		4,334,153		4,408,885
Health Benefits		8,873,369		9,312,016
Payroll Accrual		328,545		328,954
Retiree Health		3,034,849		2,665,594
Retirement		15,480,486		16,022,352
Subtotal		32,051,402		32,738,151
Total Salaries and Benefits	726.3	91,039,466	726.3	91,676,244
Cost Per FTE Position		125,347		126,224
Statewide Benefit Assessment		2,282,360		2,280,263
Payroll Costs	726.3	93,321,826	726.3	93,956,507
Purchased Services				
Clerical and Temporary Services		23,300		23,300
Design and Engineering Services		115,500		115,500
Information Technology		576,903		675,610
Legal Services		413,000		413,000
Management & Consultant Services		80,000		80,000
Medical Services		16,000		16,000
Other Contracts		1,156,500		1,356,500
Training and Educational Services		60,893		60,893
Subtotal		2,442,096		2,740,803
Total Personnel	726.3	95,763,922	726.3	96,697,310
Distribution by Source of Funds				
General Revenue	663.3	84,569,167	663.3	85,405,871
Federal Funds	6.0	2,264,507	6.0	2,288,395
Restricted Receipts	57.0	8,930,248	57.0	9,003,044
Total All Funds	726.3	95,763,922	726.3	96,697,310

Performance Measures

Judiciary

Timeliness of Misdemeanor Cases Disposed

The figures below represent the percentage of misdemeanor cases disposed by the District Court within 60 days of filing. [Notes: Reports are unavailable for calendar years 2017 through 2019. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Timeliness of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diversion

The Family Court has a Juvenile Services Unit that processes cases of juvenile, first-time offenders who have committed less serious offenses to be handled outside of court with no arraignment. The figures below represent the percentage of cases suitable for non-judicial processing that were diverted within 90 days of filing. [Notes: Reports are unavailable for calendar years 2017 through 2019. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Timeliness of Wayward/Delinquent Cases Requiring Court Involvement

The figures below represent the percentage of cases requiring Family Court involvement that are adjudicated within 180 days of filing. [Notes: Reports are unavailable for calendar years 2017 through 2019. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Timeliness of Child Protection Cases Adjudicated

The figures below represent the percentage of child protection cases that are adjudicated by the Family Court within 180 days of filing. [Notes: Reports are unavailable for calendar years 2017 through 2019. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	65.00%	65.00%	65.00%	65.00%	65.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Disposition Rate of Divorce Cases

During a specified time period, if the Family Court is able to dispose more cases than those filed, the disposition rate will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of divorce cases. [Notes: Calendar year 2019 data is as of 8/31/19. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	99.00%	103.00%	96.00%	0.00%	

Performance Measures

Judiciary

Timeliness of Verified Complaints Disposed

The figures below represent the percentage of Judicial Tenure and Discipline cases closed during a fiscal year that were disposed within 90 days of docketing. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	78.00%	83.00%	82.00%	0.00%	

Timeliness of Felony Cases Disposed

The figures below represent the percentage of felony cases disposed by the Superior Court within 180 days of arraignment. [Notes: Reports are unavailable for calendar years 2017 through 2019. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Disposition Rate of Assigned Civil Cases

During a specified time period, if the Superior Court is able to dispose more assigned civil cases than those added to the trial calendar, the disposition rate will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of civil cases assigned to the trial calendar. [Notes: Reports are unavailable for calendar years 2017 through 2019. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Disposition Rate of Appeal Cases

During a specified time period, if the Supreme Court is able to dispose more cases than those docketed, the disposition rate will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of appeal cases. [Notes: Calendar year 2019 data is as of 8/31/19. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	102.00%	111.00%	93.00%	0.00%	

Timeliness of Summonses Disposed

The figures below represent the percentage of traffic summonses disposed by the Traffic Tribunal within 60 days. [Notes: Reports are unavailable for calendar years 2017 through 2019. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Performance Measures

Judiciary

Timeliness of Cases Disposed at Pretrial

The figures below represent the percentage of Workers' Compensation Court cases disposed at pretrial within 90 days of filing. [Notes: Calendar year 2019 data is as of 8/31/19. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	76.00%	85.00%	85.00%	0.00%	

Timeliness of Cases Disposed at Trial

The figures below represent the percentage of Workers' Compensation Court cases disposed at trial within 360 days of filing. [Notes: Calendar year 2019 data is as of 8/31/19. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	96.00%	86.00%	85.00%	0.00%	

Program Summary

JUDICIARY DEPARTMENT

Supreme Court

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.

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 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 R.I. General Laws § 8-1 and the administrative authority of the court is established by RIGL § 8-15. Other statutes relating to the Supreme Court include RIGL § 8-3 through §8-7.

Budget

Agency: Judiciary

Supreme Court

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Defense of Indigents	4,080,725	4,553,798	4,403,487	4,668,421	4,985,432
Supreme Court Operations	36,426,190	37,496,469	39,501,622	38,375,220	37,041,005
Total Expenditures	40,506,915	42,050,267	43,905,109	43,043,641	42,026,437
Expenditures by Object					
Salary and Benefits	19,941,978	19,997,912	21,965,119	21,946,758	21,877,665
Contract Professional Services	774,529	903,427	890,693	809,841	915,693
Operating Supplies and Expenses	9,182,443	9,020,887	8,675,501	8,966,434	8,993,804
Assistance And Grants	4,952,147	5,268,637	5,173,471	5,278,412	5,565,023
Capital Purchases And Equipment	159,324	0	500,000	500,000	500,000
Subtotal: Operating	35,010,421	35,190,863	37,204,784	37,501,445	37,852,185
Capital Purchases And Equipment	5,496,494	6,859,404	6,700,325	5,542,196	4,174,252
Subtotal: Other	5,496,494	6,859,404	6,700,325	5,542,196	4,174,252
Total Expenditures	40,506,915	42,050,267	43,905,109	43,043,641	42,026,437
Expenditures by Source of Funds					
General Revenue	32,598,752	33,035,614	34,041,578	34,306,512	34,676,085
Federal Funds	142,796	129,263	133,759	142,372	117,123
Restricted Receipts	2,857,361	2,722,012	3,603,699	3,626,813	3,633,229
Operating Transfers from Other Funds	4,908,006	6,163,379	6,126,073	4,967,944	3,600,000
Total Expenditures	40,506,915	42,050,267	43,905,109	43,043,641	42,026,437

Personnel

Agency: Judiciary

Supreme Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE AIDE	04416A	1.0	51,087	1.0	51,335
ADMINISTRATIVE ASSISTANT	04429A	3.0	198,291	3.0	201,505
ADMINISTRATIVE ASSISTANT	08822A	4.0	235,740	4.0	236,914
ADMINISTRATIVE ASSISTANT	08824A	1.0	67,406	1.0	67,726
ADMINISTRATIVE ASSISTANT II	04415A	1.0	46,890	1.0	47,119
ADMINISTRATIVE CLERK	08829A	1.0	91,809	1.0	92,247
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	08834A	1.0	90,491	1.0	90,941
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	118,742	1.0	119,323
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	117,856	1.0	118,430
ASSISTANT BUILDING & GROUNDS OFFICER	00322A	5.0	295,976	5.0	301,453
ASSISTANT DIRECTOR POLICY OFFICE	08839A	6.0	710,242	6.0	713,736
ASSISTANT DISCIPLINARY COUNSEL	08831A	2.0	193,037	2.0	193,985
ASSISTANT STATE COURT ADMINISTRATOR, COMMUNITY OUTREACH & PR	08842A	1.0	132,127	1.0	132,784
ASSISTANT STATE COURT ADMINISTRATOR, EMPLOYEE RELATIONS	08846A	1.0	141,164	1.0	147,009
ASSISTANT STATE COURT ADMINISTRATOR, FACILITIES, OPS & SECUR	08844A	1.0	165,471	1.0	166,267
ASSISTANT STATE COURT ADMINISTRATOR, FINANCE & BUDGET	08846A	1.0	169,065	1.0	169,902
ASSISTANT STATE COURT ADMINISTRATOR, JUDICIAL TECHNOLOGY	08846A	1.0	177,357	1.0	178,231
ASSISTANT SUPERVISING CLERK	04422A	2.0	119,172	2.0	119,759
ASSOCIATE EXECUTIVE ASSISTANT	08826A	2.0	136,528	2.0	137,209
ASSOCIATE JUSTICE	8808JA	4.0	867,710	4.0	878,260
BAR ADMINISTRATOR (JUDICIAL)	08829A	1.0	74,935	1.0	75,308
CHAMBER LAW CLERK (JUDICIAL)	08823A	6.0	342,450	6.0	355,692
CHIEF DISCIPLINARY COUNSEL	08844A	1.0	163,271	1.0	164,083
CHIEF JUSTICE (SUPREME COURT)	8809JA	1.0	248,804	1.0	250,042
CHIEF STAFF ATTORNEY	08835A	1.0	115,299	1.0	115,858
CHIEF SUPERVISORY CLERK (JUD)	08838A	1.0	105,395	1.0	105,920
CLERK (JUDICIAL)	04434A	1.0	91,863	1.0	92,320
CLERK OF THE SUPREME COURT	08844A	1.0	142,862	1.0	143,573
CONFIDENTIAL INVESTIGATOR	08831A	1.0	85,038	1.0	85,462
CONFIDENTIAL SECRETARY	08817A	1.0	42,784	1.0	43,481
COORDINATOR- SPECIAL PROJECTS	08827A	6.0	467,614	6.0	469,935
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	72,772	1.0	73,135

Personnel

Agency: Judiciary

Supreme Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
DEPUTY ADMINISTRATOR, STATE COURTS	08847A	1.0	166,532	1.0	167,361
DEPUTY CLERK INTERPRETER I (JUDICIAL)	04423A	3.0	180,733	3.0	182,861
DEPUTY CLERK (JUDICIAL)	04420A	2.0	97,999	2.0	99,750
DEPUTY DISCIPLINARY COUNSEL	08837A	1.0	119,480	1.0	120,054
DIRECTOR OF CONSUMER PROTECTION/ EDUCATION PROGRAMS	08835A	1.0	93,721	1.0	94,187
DIVERSITY COORDINATOR (JUDICIAL)	08834A	1.0	85,789	1.0	86,216
EMPLOYEE RELATIONS OFFICER (JUD)	08829A	1.0	71,143	1.0	74,077
EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR	08831A	1.0	92,231	1.0	92,674
EXECUTIVE SECRETARY	04423A	1.0	61,586	1.0	61,892
FACILITIES AND OPERATIONS OFFICER	00320A	1.0	55,211	1.0	55,485
GENERAL COUNSEL	08846A	1.0	142,153	1.0	147,009
LAW CLERK (JUDICIARY)	08823A	20.0	1,153,764	20.0	1,191,568
LAW LIBRARIAN (JUDICIAL)	08836A	1.0	117,151	1.0	117,731
MAINTENANCE TECHNICIAN	0J312A	4.0	156,145	4.0	159,724
MONITORING & EVALUATION SPECIALIST	08823A	3.0	168,964	3.0	174,032
NETWORK ADMINISTRATOR/CYBER SECURITY SPECIALIST	04433A	1.0	88,453	1.0	88,893
NETWORK ADMINISTRATOR (SC)	08830A	1.0	69,968	1.0	72,861
OFFICE MANAGER	04424A	2.0	131,375	2.0	132,028
OPERATIONS TECHNICIAN (JUDICIAL)	04421A	2.0	99,584	2.0	103,966
OPERATIONS TECHNICIAN (JUDICIAL)	08821A	1.0	52,027	1.0	54,688
PRINCIPAL ADMINISTRATIVE CLERK	04425A	1.0	67,210	1.0	67,543
PRINCIPAL ADMINISTRATIVE CLERK	08825A	1.0	63,003	1.0	64,311
PRINCIPAL COURT FUNCTIONAL SPECIALIST (JUDICIAL)	04436A	1.0	109,843	1.0	110,381
PRINCIPAL DEPUTY CLERK (SYSTEMS)	08825A	1.0	70,391	1.0	70,742
PRINCIPAL SUPERVISORY CLERK	08830A	2.0	169,348	2.0	170,189
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	04425A	1.0	64,041	1.0	64,359
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	08825A	1.0	66,803	1.0	67,527
PROJECT MANAGER (JUDICIAL)	04430A	6.0	521,361	6.0	523,908
PROJECT MANAGER (JUDICIAL)	08830A	2.0	155,722	2.0	156,496
PUBLIC INFORMATION OFFICER	08835A	1.0	103,899	1.0	109,678
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	04418A	1.0	49,573	1.0	49,819
RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE LIBRARY)	04418A	3.0	139,871	3.0	141,654

Personnel

Agency: Judiciary

Supreme Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
SECOND ASSISTANT LAW LIBRARIAN	04411A	0.8	44,182	0.8	44,402
SENIOR ADMINISTRATIVE AIDE	04421A	0.6	54,311	0.6	54,582
SENIOR DEVELOPER (JUDICIAL)	08835A	1.0	93,721	1.0	94,187
SENIOR FISCAL OFFICER	08827A	1.0	66,047	1.0	69,652
SENIOR MANAGEMENT ANALYST	04423A	4.0	236,117	4.0	238,156
SENIOR MANAGEMENT ANALYST (JUDICIAL)	04423A	1.0	61,586	1.0	61,892
SENIOR MONITORING AND EVALUATION SPECIALIST	08825A	4.0	244,248	4.0	252,485
SOFTWARE SUPPORT SPECIALIST	04433A	4.0	383,264	4.0	388,167
SPECIAL ASSISTANT	08829A	2.0	173,528	2.0	174,387
SPECIAL ASSISTANT (JUDICIAL)	08829A	3.0	226,961	3.0	229,689
SR CHAMBER LAW CLERK (JUD)	08827A	1.0	64,094	1.0	67,043
STAFF ATTORNEY	08829A	4.3	403,388	4.3	406,510
STAFF ATTORNEY II	08730A	1.0	68,781	1.0	70,291
STAFF ATTORNEY II	08830A	3.0	247,209	3.0	248,437
STAFF ATTORNEY IV	08834A	1.0	107,297	1.0	107,814
STATE COURT ADMINISTRATOR	08850A	1.0	200,069	1.0	201,065
Subtotal Unclassified		164.7	13,539,125	164.7	13,721,367
Subtotal		164.7	13,539,125	164.7	13,721,367
Overtime (1.5)			256,212		256,212
Seasonal/Special Salaries/Wages			202,300		202,300
Turnover			(204,966)		(542,173)
Total Salaries			13,792,671		13,637,706
Benefits					
FICA			1,002,892		1,018,386
Health Benefits			2,119,236		2,200,914
Payroll Accrual			77,300		76,595
Retiree Health			812,854		707,741
Retirement			3,614,875		3,715,495
Subtotal			7,627,157		7,719,131
Total Salaries and Benefits		164.7	21,419,828	164.7	21,356,837
Cost Per FTE Position			130,054		129,671
Statewide Benefit Assessment			526,930		520,828
Payroll Costs		164.7	21,946,758	164.7	21,877,665
Purchased Services					

Personnel

Agency: Judiciary

Supreme Court

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		11,300		11,300
Design and Engineering Services		42,000		42,000
Information Technology		522,648		628,500
Legal Services		38,000		38,000
Medical Services		4,000		4,000
Other Contracts		186,000		186,000
Training and Educational Services		5,893		5,893
Subtotal		809,841		915,693
Total Personnel	164.7	22,756,599	164.7	22,793,358
Distribution by Source of Funds				
General Revenue	156.7	21,440,478	156.7	21,491,070
Federal Funds	1.0	142,336	1.0	117,087
Restricted Receipts	7.0	1,173,785	7.0	1,185,201
Total All Funds	164.7	22,756,599	164.7	22,793,358

Program Summary

JUDICIARY DEPARTMENT

Superior Court

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.

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 R.I. General Laws § 8-2 through § 8-7.

Budget

Agency: Judiciary

Superior Court

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Jury Operations	1,507,891	1,456,268	1,764,155	1,942,416	1,958,005
Superior Court Operations	21,143,115	22,152,386	23,615,958	23,280,963	23,560,714
Total Expenditures	22,651,006	23,608,653	25,380,113	25,223,379	25,518,719
Expenditures by Object					
Salary and Benefits	18,855,616	19,242,571	21,437,259	20,842,721	21,340,168
Contract Professional Services	384,634	452,380	539,000	514,145	707,000
Operating Supplies and Expenses	1,163,620	1,493,263	1,250,433	1,713,092	1,318,130
Assistance And Grants	2,083,466	1,835,737	1,914,294	1,914,294	1,914,294
Subtotal: Operating	22,487,336	23,023,951	25,140,986	24,984,252	25,279,592
Capital Purchases And Equipment	163,670	584,703	239,127	239,127	239,127
Subtotal: Other	163,670	584,703	239,127	239,127	239,127
Total Expenditures	22,651,006	23,608,653	25,380,113	25,223,379	25,518,719
Expenditures by Source of Funds					
General Revenue	22,227,278	23,212,052	24,945,630	24,785,163	25,084,814
Federal Funds	75,900	39,194	33,500	113,216	108,905
Restricted Receipts	347,828	357,407	400,983	325,000	325,000
Total Expenditures	22,651,006	23,608,653	25,380,113	25,223,379	25,518,719

Personnel

Agency: Judiciary

Superior Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
PROJECT COORDINATOR	04426A	1.0	74,749	1.0	75,121
PROJECT COORDINATOR	08826A	1.0	61,070	1.0	61,374
Subtotal Classified		2.0	135,819	2.0	136,495
Unclassified					
ADMINISTRATIVE AIDE	00316A	1.0	41,726	1.0	42,424
ADMINISTRATIVE AIDE	04415A	1.0	41,701	1.0	41,909
ADMINISTRATIVE ASSISTANT II	08815A	1.0	46,938	1.0	47,172
ADMINISTRATIVE CLERK	08829A	2.0	177,984	2.0	178,851
ADMINISTRATIVE CLERK	08846A	1.0	169,494	1.0	170,331
ADMINISTRATIVE CLERK/TRAINING OFFICER	08833A	1.0	91,605	1.0	92,061
ADMINISTRATIVE MANAGER	08834A	1.0	79,849	1.0	81,597
ADMINISTRATIVE MANAGER	08835A	1.0	95,444	1.0	98,896
ADMINISTRATOR- ARBITRATION PROGRAM	08839A	1.0	110,506	1.0	111,056
ASSISTANT ADMINISTRATIVE OFFICER	08821A	1.0	60,200	1.0	60,499
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	08834A	1.0	90,491	1.0	90,941
ASSISTANT CLERK (SUPERIOR COURT)	04418A	1.0	42,478	1.0	43,967
ASSISTANT MANAGER OF CALENDAR SERVICES (OUT COUNTIES)	04423A	1.0	47,891	1.0	48,998
ASSISTANT MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04423A	1.0	54,654	1.0	57,144
ASSOCIATE EXECUTIVE ASSISTANT	08826A	3.0	183,440	3.0	189,261
ASSOCIATE EXECUTIVE SECRETARY	08826A	1.0	66,599	1.0	66,931
ASSOCIATE JURY COMMISSIONER	08833A	1.0	91,605	1.0	92,061
ASSOCIATE JUSTICE	08805F	3.0	509,100	3.0	511,632
ASSOCIATE JUSTICE	8805JA	18.0	3,477,964	18.0	3,528,396
CLERK (KENT COUNTY)	08834A	1.0	90,491	1.0	90,941
CLERK (NEWPORT COUNTY)	08832A	1.0	82,487	1.0	86,778
CLERK (PROVIDENCE COUNTY)	08839A	1.0	136,447	1.0	137,107
CLERK (WASHINGTON COUNTY)	08832A	1.0	78,559	1.0	82,646
CONFIDENTIAL INVESTIGATOR	08831A	1.0	95,162	1.0	95,636
CONFIDENTIAL SECRETARY	08817A	1.0	42,784	1.0	43,481
COURT REPORTER	00127A	27.0	1,962,940	27.0	1,978,044
DEPUTY ADMINISTRATOR/CLERK	08834A	1.0	99,540	1.0	100,035
DEPUTY CLERK I	04424A	30.0	1,802,356	30.0	1,878,751
DEPUTY CLERK (JUDICIAL)	04420A	11.0	500,315	11.0	513,090
DEPUTY CLERK (SUPERIOR COURT)	04420A	1.0	44,595	1.0	46,081
ELECTRONIC COURT REPORTER	00119A	2.0	95,624	2.0	96,713

Personnel

Agency: Judiciary

Superior Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ELECTRONIC COURT REPORTER	04419A	1.0	43,673	1.0	45,044
EXECUTIVE SECRETARY	08823A	1.0	53,281	1.0	55,248
GENERAL CHIEF CLERK	08838A	1.0	115,935	1.0	116,512
GENERAL MAGISTRATE	8803JA	1.0	180,312	1.0	183,822
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	00314A	2.0	79,886	2.0	81,086
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	12.0	455,315	12.0	465,393
JURY COMMISSIONER	08837A	1.0	100,289	1.0	100,788
MAGISTRATE	8803JA	3.0	535,762	3.0	543,513
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04424A	1.0	68,607	1.0	68,948
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	2.0	110,606	2.0	112,941
OFFICE COORDINATOR/CLERK (JUD)	04428A	1.0	69,018	1.0	69,361
POLICY AIDE	04418A	3.0	134,606	3.0	135,811
POLICY ASSOCIATE	08833A	1.0	97,245	1.0	97,728
PRESIDING JUSTICE (SUPERIOR COURT)	8807JA	1.0	224,003	1.0	225,118
PRINCIPAL ADMINISTRATIVE CLERK	04425A	1.0	64,041	1.0	64,359
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	1.0	72,369	1.0	72,725
PRODUCTION SYSTEMS SPECIALIST	04420A	1.0	50,976	1.0	51,230
PROJECT MANAGER (JUDICIAL)	08830A	3.0	233,584	3.0	234,744
SENIOR ADMINISTRATIVE AIDE	04421A	2.0	120,645	2.0	123,138
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	42,784	1.0	43,481
SENIOR ASSISTANT ADMINISTRATOR	04426A	1.0	57,538	1.0	60,319
SOCIAL CASEWORKER (JUDICIAL)	08822A	0.7	49,270	0.7	50,268
SPECIAL ASSISTANT (JUDICIAL)	08829A	1.0	88,049	1.0	88,487
SPECIAL MAGISTRATE	8803JA	1.0	189,759	1.0	190,704
SUPERVISING CLERK (JUDICIARY)	08826A	2.0	155,505	2.0	156,277
Subtotal Unclassified		164.7	13,904,027	164.7	14,140,475
Subtotal		166.7	14,039,846	166.7	14,276,970
Transfer Out			(38,931)		(39,124)
Overtime (1.5)			19,916		19,916
Seasonal/Special Salaries/Wages			67,200		67,200
Turnover			(813,289)		(818,793)
Total Salaries			13,274,742		13,506,169

Personnel

Agency: Judiciary

Superior Court

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		0		175
FICA		974,434		993,329
Health Benefits		1,972,027		2,091,660
Payroll Accrual		72,217		73,689
Retiree Health		589,423		530,491
Retirement		3,438,088		3,613,765
Subtotal		7,046,189		7,303,109
Total Salaries and Benefits	166.7	20,320,931	166.7	20,809,278
Cost Per FTE Position		121,901		124,831
Statewide Benefit Assessment		521,790		530,890
Payroll Costs	166.7	20,842,721	166.7	21,340,168
Purchased Services				
Clerical and Temporary Services		7,000		7,000
Design and Engineering Services		28,000		28,000
Information Technology		7,145		0
Legal Services		325,000		325,000
Medical Services		12,000		12,000
Other Contracts		135,000		335,000
Subtotal		514,145		707,000
Total Personnel	166.7	21,356,866	166.7	22,047,168
Distribution by Source of Funds				
General Revenue	165.7	20,938,650	165.7	21,633,263
Federal Funds	1.0	93,216	1.0	88,905
Restricted Receipts	0.0	325,000	0.0	325,000
Total All Funds	166.7	21,356,866	166.7	22,047,168

Program Summary

JUDICIARY DEPARTMENT

Family Court

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.

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 R.I. General Laws § 8-10.

Budget

Agency: Judiciary

Family Court

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	23,619,952	24,633,979	25,935,545	26,172,728	26,690,643
Total Expenditures	23,619,952	24,633,979	25,935,545	26,172,728	26,690,643
Expenditures by Object					
Salary and Benefits	20,073,778	21,016,507	22,446,859	22,759,855	23,013,410
Contract Professional Services	403,852	473,304	489,500	507,500	507,500
Operating Supplies and Expenses	1,465,481	1,690,141	1,337,533	1,239,520	1,503,880
Assistance And Grants	1,428,780	1,347,825	1,425,603	1,429,803	1,429,803
Capital Purchases And Equipment	0	0	35,000	35,000	35,000
Subtotal: Operating	23,371,891	24,527,776	25,734,495	25,971,678	26,489,593
Capital Purchases And Equipment	248,061	106,202	201,050	201,050	201,050
Subtotal: Other	248,061	106,202	201,050	201,050	201,050
Total Expenditures	23,619,952	24,633,979	25,935,545	26,172,728	26,690,643
Expenditures by Source of Funds					
General Revenue	20,755,261	21,746,800	22,958,064	22,958,064	23,422,531
Federal Funds	2,864,691	2,887,179	2,977,481	3,214,664	3,268,112
Total Expenditures	23,619,952	24,633,979	25,935,545	26,172,728	26,690,643

Personnel

Agency: Judiciary

Family Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	0J320A	1.0	49,438	1.0	51,282
ADMINISTRATIVE ASSISTANT II	08815A	0.7	44,703	0.7	44,926
ADMINISTRATIVE ASSISTANT (JUDICIAL)	08814A	1.0	37,064	1.0	42,990
ADMINISTRATIVE ASSISTANT (JUDICIAL)	0J320A	2.0	116,831	2.0	118,901
ADMINISTRATIVE ASSOCIATE JUSTICE	8806JA	1.0	207,360	1.0	211,397
ADMINISTRATIVE CLERK	08846A	1.0	174,564	1.0	175,420
ADMINISTRATIVE COORDINATOR	0J320A	1.0	60,469	1.0	60,770
ADMINISTRATIVE MANAGER	08834A	1.0	95,016	1.0	95,488
ADMINISTRATIVE SUPPORT SPECIALIST	0J324A	2.0	112,808	2.0	117,000
ADMINISTRATOR - CLERK (FAMILY COURT)	08843A	1.0	151,824	1.0	152,574
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	08828A	6.0	446,231	6.0	451,546
ASSOCIATE JUSTICE	8805JA	10.0	1,875,424	10.0	1,903,573
CASA COORDINATOR	05722A	1.0	52,059	1.0	53,946
CHIEF JUDGE- FAMILY COURT	8807JA	1.0	224,003	1.0	225,118
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	72,772	1.0	73,135
COURT LIAISON (JUDICIAL)	0J313A	1.0	39,088	1.0	39,679
COURT REPORTER	00127A	15.0	1,137,662	15.0	1,143,311
DEPUTY ADMINISTRATIVE CLERK (JUDICIAL)	08834A	1.0	112,429	1.0	112,969
DEPUTY ADMINISTRATOR/CLERK	08834A	4.0	410,210	4.0	413,556
DEPUTY CLERK I	0J324A	25.0	1,537,763	25.0	1,607,600
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	08834A	2.0	210,318	2.0	211,352
DEPUTY EXECUTIVE ASSISTANT/ COMMUNICATIONS	08841A	1.0	138,037	1.0	138,698
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	08840A	2.0	277,561	2.0	278,926
ELECTRONIC COURT REPORTER	00119A	9.0	477,625	9.0	482,841
EXECUTIVE ADMINISTRATIVE ASSISTANT (JUDICIAL)	08830A	1.0	81,754	1.0	82,160
EXECUTIVE ASSISTANT (JUDICIAL)	08836A	1.0	99,660	1.0	104,956
EXECUTIVE DIRECTOR	08836A	1.0	101,792	1.0	102,298
EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR	08831A	1.0	80,989	1.0	81,392
EXECUTIVE DIRECTOR/EXECUTIVE ADMINSTRATOR (JUDICIAL)	08831A	1.0	97,187	1.0	97,670
EXECUTIVE SECRETARY	08823A	1.0	61,938	1.0	62,246
GENERAL OPERATIONS ASSISTANT	0J314A	20.0	891,328	20.0	905,956
MAGISTRATE	8803JA	8.0	1,396,557	8.0	1,420,054
MAGISTRATE OF THE FAMILY COURT	08803F	1.0	159,111	1.0	159,902
MEDIATION COUNSELOR II (JUDICIAL)	0J324A	5.0	331,334	5.0	337,127

Personnel

Agency: Judiciary

Family Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
OPERATIONS CLERK (JUDICIAL)	0J302A	1.0	34,208	1.0	34,838
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	08825A	1.0	63,992	1.0	64,311
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	05728A	1.0	73,887	1.0	77,552
PRINCIPAL PLANNING & PROGRAM SPECIALIST (JUDICIAL)	05728A	1.0	76,421	1.0	76,800
PROGRAM COORDINATOR (JUDICIAL)	0J319A	1.0	45,008	1.0	45,845
PROJECT MANAGER (JUDICIAL)	08830A	1.0	89,540	1.0	89,985
PSYCHOLOGIST (JUD)	08841A	1.0	116,800	1.0	121,325
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	42,784	1.0	43,481
SENIOR ADMINISTRATIVE AIDE	0J317A	1.0	52,274	1.0	52,535
SENIOR POLICY ASSOCIATE	08838A	1.0	127,230	1.0	127,860
SOCIAL CASEWORKER II (JUDICIAL)	05724A	5.0	300,458	5.0	309,320
SOCIAL CASEWORKER (JUDICIAL)	0J322A	4.0	217,155	4.0	221,560
SR MANAGER-CALENDAR SERVICES (JUD)	0J328A	1.0	85,226	1.0	85,651
STAFF ATTORNEY III	00832A	1.0	74,211	1.0	75,841
STAFF ATTORNEY III	08832A	10.0	879,496	10.0	890,684
STAFF ATTORNEY V (JUDICIAL)	08836A	4.0	436,892	4.0	439,042
SUPERVISING CLERK (JUDICIARY)	0J326A	1.0	73,693	1.0	74,059
SUPERVISING COORDINATOR (JUDICIAL)	08829A	2.0	137,159	2.0	145,374
SUPERVISORY CLERK	0J326A	3.0	217,761	3.0	228,904
VOLUNTEER COORDINATOR	0J322A	1.0	62,271	1.0	62,581
Subtotal Unclassified		172.7	14,569,375	172.7	14,828,307
Subtotal		172.7	14,569,375	172.7	14,828,307
Transfer In			38,931		39,124
Overtime (1.5)			12,996		12,996
Seasonal/Special Salaries/Wages			462,574		462,574
Turnover			(592,800)		(811,874)
Total Salaries			14,491,076		14,531,127

Personnel

Agency: Judiciary

Family Court

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		0		175
FICA		1,069,027		1,091,615
Health Benefits		2,030,163		2,156,250
Payroll Accrual		81,341		81,777
Retiree Health		801,958		708,346
Retirement		3,726,809		3,883,072
Subtotal		7,709,298		7,921,235
Total Salaries and Benefits	172.7	22,200,374	172.7	22,452,362
Cost Per FTE Position		128,549		130,008
Statewide Benefit Assessment		559,481		561,048
Payroll Costs	172.7	22,759,855	172.7	23,013,410
Purchased Services				
Design and Engineering Services		38,000		38,000
Management & Consultant Services		80,000		80,000
Other Contracts		334,500		334,500
Training and Educational Services		55,000		55,000
Subtotal		507,500		507,500
Total Personnel	172.7	23,267,355	172.7	23,520,910
Distribution by Source of Funds				
General Revenue	168.7	21,238,400	168.7	21,438,507
Federal Funds	4.0	2,028,955	4.0	2,082,403
Total All Funds	172.7	23,267,355	172.7	23,520,910

Program Summary

JUDICIARY DEPARTMENT

District Court

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.

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 R.I. General Laws § 8-8.

Budget

Agency: Judiciary

District Court

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	13,130,936	13,253,875	13,955,597	13,955,597	14,121,858
Total Expenditures	13,130,936	13,253,875	13,955,597	13,955,597	14,121,858
Expenditures by Object					
Salary and Benefits	11,195,329	11,573,768	12,156,539	12,124,062	12,257,349
Contract Professional Services	144,007	202,603	214,000	184,000	184,000
Operating Supplies and Expenses	412,759	210,635	244,274	306,751	339,725
Assistance And Grants	1,286,358	1,203,381	1,264,186	1,264,186	1,264,186
Subtotal: Operating	13,038,453	13,190,387	13,878,999	13,878,999	14,045,260
Capital Purchases And Equipment	92,483	63,488	76,598	76,598	76,598
Subtotal: Other	92,483	63,488	76,598	76,598	76,598
Total Expenditures	13,130,936	13,253,875	13,955,597	13,955,597	14,121,858
Expenditures by Source of Funds					
General Revenue	12,931,581	13,253,875	13,895,597	13,895,597	14,061,858
Federal Funds	139,355	0	0	0	0
Restricted Receipts	60,000	0	60,000	60,000	60,000
Total Expenditures	13,130,936	13,253,875	13,955,597	13,955,597	14,121,858

Personnel

Agency: Judiciary

District Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	04429A	1.0	79,126	1.0	79,520
ADMINISTRATIVE ASSISTANT TO CHIEF SUPERVISORY CLERK	08826A	1.0	66,599	1.0	66,931
ADMINISTRATIVE CLERK	08846A	1.0	160,909	1.0	161,710
ADMINISTRATIVE CLERK (DISTRICT COURT)	04433A	2.0	200,072	2.0	201,068
ADMINISTRATIVE JUDGE	8805JA	1.0	202,388	1.0	203,395
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	102,151	1.0	102,660
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	100,289	1.0	100,788
ASSISTANT CLERK	04418A	10.0	444,063	10.0	458,972
ASSISTANT DIRECTOR POLICY OFFICE	08839A	1.0	129,845	1.0	130,491
ASSOCIATE EXECUTIVE ASSISTANT	08826A	7.0	440,243	7.0	455,891
ASSOCIATE JUDGE- DISTRICT COURT	8810JA	12.0	2,167,084	12.0	2,204,289
CHIEF JUDGE DISTRICT COURT	8807JA	1.0	211,543	1.0	215,662
CLERK (JUDICIAL)	04434A	1.0	105,557	1.0	106,068
CLERK/MAGISTRATE	8803JA	1.0	188,508	1.0	192,178
DEPUTY CHIEF INVESTIGATOR	04426A	3.0	179,100	3.0	183,340
DEPUTY CLERK I	04424A	23.0	1,422,041	23.0	1,447,894
DEPUTY DIRECTOR (JUDICIAL)	08832A	1.0	84,124	1.0	84,543
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	00314A	1.0	39,943	1.0	40,543
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	12.0	459,629	12.0	473,124
MAGISTRATE	8803JA	1.0	190,932	1.0	191,882
OFFICE MANAGER	04424A	1.0	58,389	1.0	58,679
OPERATIONS MANAGER (JUD)	08828A	2.0	144,040	2.0	144,756
PROJECT MANAGER (JUDICIAL)	04430A	1.0	86,578	1.0	86,998
RECORDS AIDE (JUDICIARY)	04414A	2.0	75,536	2.0	77,534
SUPERVISING CLERK (JUDICIARY)	04426A	7.0	503,137	7.0	505,639
Subtotal Unclassified		95.0	7,841,826	95.0	7,974,555
Subtotal		95.0	7,841,826	95.0	7,974,555
Overtime (1.5)			12,557		12,557
Seasonal/Special Salaries/Wages			39,600		39,600
Turnover			(291,429)		(394,517)
Total Salaries			7,602,554		7,632,195

Personnel

Agency: Judiciary

District Court

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
FICA		555,583		565,673
Health Benefits		1,220,889		1,281,050
Payroll Accrual		42,729		42,969
Retiree Health		330,674		291,149
Retirement		2,080,622		2,152,217
Subtotal		4,230,497		4,333,058
Total Salaries and Benefits	95.0	11,833,051	95.0	11,965,253
Cost Per FTE Position		124,558		125,950
Statewide Benefit Assessment		291,011		292,096
Payroll Costs	95.0	12,124,062	95.0	12,257,349
Purchased Services				
Clerical and Temporary Services		4,000		4,000
Other Contracts		180,000		180,000
Subtotal		184,000		184,000
Total Personnel	95.0	12,308,062	95.0	12,441,349
Distribution by Source of Funds				
General Revenue	95.0	12,308,062	95.0	12,441,349
Total All Funds	95.0	12,308,062	95.0	12,441,349

Program Summary

JUDICIARY DEPARTMENT

Traffic Tribunal

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.

Description

The Traffic Tribunal was created 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 R.I. General Laws § 8-8.2. 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.

Budget

Agency: Judiciary

Traffic Tribunal

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	8,401,233	8,582,370	9,218,475	9,218,475	8,982,592
Total Expenditures	8,401,233	8,582,370	9,218,475	9,218,475	8,982,592
Expenditures by Object					
Salary and Benefits	7,410,465	7,620,933	8,173,929	8,241,821	7,998,881
Contract Professional Services	197,022	250,385	260,000	250,000	250,000
Operating Supplies and Expenses	352,096	375,140	447,728	389,836	396,893
Assistance And Grants	301,038	273,919	273,919	273,919	273,919
Subtotal: Operating	8,260,621	8,520,376	9,155,576	9,155,576	8,919,693
Capital Purchases And Equipment	140,612	61,994	62,899	62,899	62,899
Subtotal: Other	140,612	61,994	62,899	62,899	62,899
Total Expenditures	8,401,233	8,582,370	9,218,475	9,218,475	8,982,592
Expenditures by Source of Funds					
General Revenue	8,401,233	8,582,370	9,218,475	9,218,475	8,982,592
Total Expenditures	8,401,233	8,582,370	9,218,475	9,218,475	8,982,592

Personnel

Agency: Judiciary

Traffic Tribunal

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE CLERK I	04429A	1.0	87,142	1.0	87,571
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	04427A	6.0	413,172	6.0	419,529
ADMINISTRATOR I (JUDICIAL)	08846A	1.0	153,595	1.0	154,359
ADMINISTRATIVE MAGISTRATE (JUDICIAL)	8811JA	1.0	176,989	1.0	180,524
ASSISTANT DIRECTOR POLICY OFFICE	00839A	1.0	95,169	1.0	98,017
CHIEF MAGISTRATE	8805JA	1.0	201,054	1.0	204,968
CLERK/TRAFFIC TRIBUNAL (JUDICIAL)	08838A	1.0	115,332	1.0	115,906
COORDINATOR- SPECIAL PROJECTS	04427A	2.6	198,767	2.6	209,291
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	81,436	1.0	81,841
CUSTOMER SERVICE CLERK	04418A	7.0	345,519	7.0	352,237
CUSTOMER SERVICE CLERK I	04420A	3.0	169,921	3.0	170,765
DATA ENTRY OPERATOR	00312A	1.0	38,227	1.0	38,816
DEPUTY CLERK I	04424A	1.0	49,764	1.0	50,921
DEPUTY CLERK (JUDICIAL)	04420A	8.0	404,674	8.0	418,288
DEPUTY CLERK (SUPERIOR COURT)	04420A	1.0	42,419	1.0	43,287
FISCAL OFFICER (JUDICIAL)	04420A	1.0	50,976	1.0	51,230
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	00314A	1.0	40,344	1.0	41,337
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	16.6	686,324	16.6	695,377
JUDGE ADMINISTRATIVE ADJUDICATION COURT	8803JA	2.0	383,948	2.0	385,848
MAGISTRATE TRAFFIC TRIBUNAL	8803JA	4.0	709,770	4.0	720,920
POLICY ASSOCIATE (JUDICIAL)	08834A	1.0	79,849	1.0	81,597
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	2.0	134,055	2.0	137,616
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	91,487	1.0	91,941
SECURITY OFFICER	04419A	7.0	326,608	7.0	330,047
SENIOR OPERATIONS CLERK I	04418A	1.0	49,573	1.0	49,819
SENIOR OPERATIONS CLERK (JUDICIAL)	04416A	1.0	44,374	1.0	44,596
SENIOR POLICY ASSOCIATE	08838A	1.0	103,451	1.0	109,309
SPECIAL ASSISTANT	08829A	1.0	86,175	1.0	86,604
Subtotal Unclassified		76.2	5,360,114	76.2	5,452,561
Subtotal		76.2	5,360,114	76.2	5,452,561
Overtime (1.5)			7,491		7,491
Seasonal/Special Salaries/Wages			117,140		117,140
Turnover			(472,471)		(782,328)
Total Salaries			5,012,274		4,794,864

Personnel

Agency: Judiciary

Traffic Tribunal

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
FICA		391,177		394,599
Health Benefits		900,095		935,959
Payroll Accrual		28,734		27,535
Retiree Health		299,499		251,497
Retirement		1,416,978		1,409,950
Subtotal		3,036,483		3,019,540
Total Salaries and Benefits	76.2	8,048,757	76.2	7,814,404
Cost Per FTE Position		105,627		102,551
Statewide Benefit Assessment		193,064		184,477
Payroll Costs	76.2	8,241,821	76.2	7,998,881
Purchased Services				
Other Contracts		250,000		250,000
Subtotal		250,000		250,000
Total Personnel	76.2	8,491,821	76.2	8,248,881
Distribution by Source of Funds				
General Revenue	76.2	8,491,821	76.2	8,248,881
Total All Funds	76.2	8,491,821	76.2	8,248,881

Program Summary

JUDICIARY DEPARTMENT

Worker's Compensation Court

Mission

Hear all disputes regarding workers' compensation claims. Decide all controversies efficiently, effectively, and economically.

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 cannot 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

R.I. General Laws § 28-29 through § 28-38 includes provisions relating to the Workers' Compensation Court.

Budget

Agency: Judiciary

Worker's Compensation Court

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	7,758,792	7,502,138	8,943,104	8,930,623	8,992,003
Total Expenditures	7,758,792	7,502,138	8,943,104	8,930,623	8,992,003
Expenditures by Object					
Salary and Benefits	6,109,262	6,077,064	7,345,134	7,284,853	7,346,233
Contract Professional Services	62,404	125,463	108,810	146,610	146,610
Operating Supplies and Expenses	850,312	561,261	770,237	780,237	780,237
Assistance And Grants	676,514	678,912	687,210	687,210	687,210
Capital Purchases And Equipment	1,700	0	0	0	0
Subtotal: Operating	7,700,192	7,442,700	8,911,391	8,898,910	8,960,290
Capital Purchases And Equipment	58,600	59,438	31,713	31,713	31,713
Subtotal: Other	58,600	59,438	31,713	31,713	31,713
Total Expenditures	7,758,792	7,502,138	8,943,104	8,930,623	8,992,003
Expenditures by Source of Funds					
Restricted Receipts	7,758,792	7,502,138	8,943,104	8,930,623	8,992,003
Total Expenditures	7,758,792	7,502,138	8,943,104	8,930,623	8,992,003

Personnel

Agency: Judiciary

Worker's Compensation Court

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
PROJECT COORDINATOR	0J326A	1.0	71,885	1.0	75,279
Subtotal Classified		1.0	71,885	1.0	75,279
Unclassified					
ADMINISTRATIVE ASSISTANT	04429A	1.0	71,611	1.0	74,567
ADMINISTRATIVE CLERK OF OFFICE SERVICES	00327A	1.0	76,485	1.0	76,865
ADMINISTRATIVE JUDGE	8805JA	1.0	224,003	1.0	225,118
ADMINISTRATOR I (JUDICIAL)	08846A	1.0	153,595	1.0	154,359
ADMINISTRATOR- WORKERS' COMPENSATION	08841A	1.0	120,724	1.0	121,325
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	121,600	1.0	122,186
CHIEF JUDGE- WORKERS COMPENSATION COURT	8807JA	1.0	195,876	1.0	199,788
COURT REPORTER	00327A	5.0	398,507	5.0	400,445
COURT REPORTER	05727A	2.0	122,558	2.0	125,202
DEPUTY ADMINISTRATOR WORKERS' COMPENSATION	08837A	1.0	120,347	1.0	120,946
DEPUTY CLERK I	00324A	1.0	56,472	1.0	58,609
DEPUTY CLERK I	04424A	1.0	49,764	1.0	50,921
DEPUTY CLERK I	0J324A	9.0	532,127	9.0	555,977
DEPUTY CLERK (JUDICIAL)	04420A	0.4	42,419	0.4	43,287
DPTY ADMSTR MEDCL ADVSRY BD(JU	08837A	1.0	109,650	1.0	110,174
EXECUTIVE ASSISTANT (JUDICIAL)	00336A	1.0	111,211	1.0	111,765
JUDGE- WORKERS COMPENSATION COURT	8810JA	8.0	1,378,196	8.0	1,404,018
LAW CLERK (JUDICIARY)	08823A	3.0	176,967	3.0	177,846
MEDICAL ADVISORY BOARD ADMINISTRATOR	08840A	1.0	115,615	1.0	116,190
MEDICAL ADVISORY BOARD COORDINATOR	04422A	2.0	93,916	2.0	97,588
OPERATIONS TECHNICIAN (JUDICIAL)	0J321A	1.0	53,246	1.0	54,918
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	04425A	2.0	118,468	2.0	119,051
PROJECT MANAGER (JUDICIAL)	08830A	1.0	93,905	1.0	94,370
SENIOR ASSISTANT ADMINISTRATOR	00326A	1.0	76,618	1.0	76,995
SPECIAL ASSISTANT ATTORNEY (JUD)	08823A	0.6	58,989	0.6	59,282
SPECIAL ASSISTANT (JUDICIARY)	08829A	1.0	74,994	1.0	75,352
Subtotal Unclassified		49.0	4,747,863	49.0	4,827,144
Subtotal		50.0	4,819,748	50.0	4,902,423
Overtime (1.5)			2,500		2,500
Seasonal/Special Salaries/Wages			18,000		18,000
Turnover			(104,183)		(165,964)

Personnel

Agency: Judiciary

Worker's Compensation Court

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Total Salaries		4,736,065		4,756,959
Benefits				
FICA		335,021		339,233
Health Benefits		624,451		639,498
Payroll Accrual		25,765		25,926
Retiree Health		195,209		171,728
Retirement		1,181,366		1,225,088
Subtotal		2,361,812		2,401,473
Total Salaries and Benefits	50.0	7,097,877	50.0	7,158,432
Cost Per FTE Position		141,958		143,169
Statewide Benefit Assessment		186,976		187,801
Payroll Costs	50.0	7,284,853	50.0	7,346,233
Purchased Services				
Clerical and Temporary Services		1,000		1,000
Design and Engineering Services		7,500		7,500
Information Technology		47,110		47,110
Legal Services		20,000		20,000
Other Contracts		71,000		71,000
Subtotal		146,610		146,610
Total Personnel	50.0	7,431,463	50.0	7,492,843
Distribution by Source of Funds				
Restricted Receipts	50.0	7,431,463	50.0	7,492,843
Total All Funds	50.0	7,431,463	50.0	7,492,843

Program Summary

JUDICIARY DEPARTMENT

Judicial Tenure & Discipline

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.

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.

Budget

Agency: Judiciary

Judicial Tenure & Discipline

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	123,724	119,563	154,616	154,469	155,514
Total Expenditures	123,724	119,563	154,616	154,469	155,514
Expenditures by Object					
Salary and Benefits	114,122	117,355	121,956	121,756	122,801
Contract Professional Services	5,708	0	30,000	30,000	30,000
Operating Supplies and Expenses	3,894	2,208	2,660	2,713	2,713
Subtotal: Operating	123,724	119,563	154,616	154,469	155,514
Total Expenditures	123,724	119,563	154,616	154,469	155,514
Expenditures by Source of Funds					
General Revenue	123,724	119,563	154,616	154,469	155,514
Total Expenditures	123,724	119,563	154,616	154,469	155,514

Personnel

Agency: Judiciary

Judicial Tenure & Discipline

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
Unclassified					
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	08829A	1.0	78,682	1.0	79,073
Subtotal Unclassified		1.0	78,682	1.0	79,073
Subtotal		1.0	78,682	1.0	79,073
Total Salaries			78,682		79,073
Benefits					
FICA			6,019		6,050
Health Benefits			6,508		6,685
Payroll Accrual			459		463
Retiree Health			5,232		4,642
Retirement			21,748		22,765
Subtotal			39,966		40,605
Total Salaries and Benefits		1.0	118,648	1.0	119,678
Cost Per FTE Position			118,648		119,678
Statewide Benefit Assessment			3,108		3,123
Payroll Costs		1.0	121,756	1.0	122,801
Purchased Services					
Legal Services			30,000		30,000
Subtotal			30,000		30,000
Total Personnel		1.0	151,756	1.0	152,801
Distribution by Source of Funds					
General Revenue		1.0	151,756	1.0	152,801
Total All Funds		1.0	151,756	1.0	152,801

Agency Summary

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. General Laws § 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

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
RI National Guard	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975
Emergency Management	0	0	0	0	0
Total Expenditures	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975
Expenditures by Object					
Salary And Benefits	8,163,874	8,167,249	10,522,226	8,927,282	9,790,373
Contract Professional Services	1,382,787	1,610,144	2,132,277	2,240,210	2,315,023
Operating Supplies And Expenses	6,863,374	7,491,688	17,764,461	18,326,495	18,941,375
Assistance And Grants	285,977	275,699	296,343	297,300	297,300
Subtotal: Operating	16,696,012	17,544,779	30,715,307	29,791,287	31,344,071
Capital Purchases And Equipment	10,105,735	18,761,505	10,433,653	12,848,000	7,622,904
Subtotal: Other	10,105,735	18,761,505	10,433,653	12,848,000	7,622,904
Total Expenditures	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975
Expenditures by Source of Funds					
General Revenue	2,976,112	2,836,261	3,219,493	2,914,664	3,227,916
Federal Funds	20,708,420	27,534,480	34,354,996	33,913,980	34,984,059
Restricted Receipts	38,728	34,908	55,000	55,000	55,000
Operating Transfers From Other Funds	3,078,487	5,900,637	3,519,471	5,755,643	700,000
Total Expenditures	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975
FTE Authorization	92.0	92.0	92.0	92.0	96.0

Personnel Agency Summary

Military Staff

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	3.0	107,394	4.0	135,388
Unclassified	89.0	4,999,821	92.0	5,392,265
Subtotal	92.0	5,107,215	96.0	5,527,653
Overtime (1.5)		397,611		466,156
Seasonal/Special Salaries/Wages		130,192		130,192
Turnover		(64,250)		(35,000)
Total Salaries		5,570,768		6,089,001
Benefits				
Contract Stipends		11,700		12,600
FICA		386,509		421,149
Health Benefits		1,051,069		1,172,785
Payroll Accrual		29,379		32,060
Retiree Health		332,975		320,296
Retirement		1,387,308		1,571,693
Subtotal		3,198,940		3,530,583
Total Salaries and Benefits	92.0	8,769,708	96.0	9,619,584
Cost Per FTE Position		95,323		100,204
Statewide Benefit Assessment		157,574		170,789
Payroll Costs	92.0	8,927,282	96.0	9,790,373
Purchased Services				
Buildings and Ground Maintenance		459,361		469,457
Clerical and Temporary Services		50,000		0
Design and Engineering Services		234,953		248,186
Information Technology		176,222		183,405
Management & Consultant Services		21,996		22,000
Medical Services		22,267		23,017
Other Contracts		1,275,411		1,368,958
Subtotal		2,240,210		2,315,023
Total Personnel	92.0	11,167,492	96.0	12,105,396
Distribution by Source of Funds				
General Revenue	8.0	1,460,888	8.0	1,650,341
Federal Funds	84.0	9,706,604	88.0	10,455,055
Total All Funds	92.0	11,167,492	96.0	12,105,396

Performance Measures

Military Staff

Command Building Readiness - Installation Status Report - Infrastructure (ISR - I)

The ISR-I system tracks the percentage of Readiness Centers that meet or exceed Army-wide Standards for quality and mission support capability. The goal of the Rhode Island Army National Guard (RIARNG) is to bring all Readiness Centers up to Q2 Amber Quality rating. The figures below represent the percentage of the state's eighteen Armories and Readiness Centers that meet or exceed Army building code compliance standards. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Federal Fiscal Year

	2017	2018	2019	2020	2021
Target	15.00%	17.00%	17.00%	28.00%	30.00%
Actual	12.00%	15.79%	26.00%	0.00%	

Program Summary

MILITARY STAFF

RI National Guard

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.

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 \$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. General Laws § 30-1-14 and § 28-30 and the Military Code.

Budget

Agency: Military Staff

RI National Guard

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Adjutant-General	1,186,704	1,441,070	3,683,791	3,760,122	3,878,436
Federal Air	7,071,874	7,486,170	8,619,344	7,987,917	8,542,235
Federal Army	5,081,416	6,416,264	7,164,214	7,150,264	7,882,377
State Military Prop Officer	13,461,753	20,962,782	21,681,611	23,740,984	18,663,927
Total Expenditures	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975
Expenditures by Object					
Salary and Benefits	8,163,874	8,167,249	10,522,226	8,927,282	9,790,373
Contract Professional Services	1,382,787	1,610,144	2,132,277	2,240,210	2,315,023
Operating Supplies and Expenses	6,863,374	7,491,688	17,764,461	18,326,495	18,941,375
Assistance And Grants	285,977	275,699	296,343	297,300	297,300
Subtotal: Operating	16,696,012	17,544,779	30,715,307	29,791,287	31,344,071
Capital Purchases And Equipment	10,105,735	18,761,505	10,433,653	12,848,000	7,622,904
Subtotal: Other	10,105,735	18,761,505	10,433,653	12,848,000	7,622,904
Total Expenditures	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975
Expenditures by Source of Funds					
General Revenue	2,976,112	2,836,261	3,219,493	2,914,664	3,227,916
Federal Funds	20,708,420	27,534,480	34,354,996	33,913,980	34,984,059
Restricted Receipts	38,728	34,908	55,000	55,000	55,000
Operating Transfers from Other Funds	3,078,487	5,900,637	3,519,471	5,755,643	700,000
Total Expenditures	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975

Personnel

Agency: Military Staff

RI National Guard

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ELECTRICIAN	00316G	2.0	76,427	2.0	89,655
HVAC SHOP SUPERVISOR	00320A	1.0	30,967	1.0	45,733
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	1.0	0
Subtotal Classified		3.0	107,394	4.0	135,388
Unclassified					
ADJUTANT GENERAL	00847A	1.0	151,393	1.0	152,146
ADMINISTRATIVE AIDE	00312A	1.0	41,524	1.0	41,730
ADMINISTRATIVE ASSISTANT	00312A	1.0	26,523	1.0	38,816
ADMINISTRATIVE ASSISTANT	00316A	1.0	46,169	1.0	46,399
ADMINISTRATIVE SECRETARY	00827A	1.0	49,636	1.0	74,514
ASSISTANT CHIEF	0N321G	3.0	251,588	3.0	252,839
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	100,289	1.0	100,788
CONFIDENTIAL SECRETARY	00822A	0.0	18,262	0.0	0
CREW CHIEF	0N319G	6.0	461,024	6.0	463,317
DEPUTY DIRECTOR	00839A	1.0	66,032	1.0	98,017
ENGINEER BUILDING AUDITOR	00824A	2.0	111,237	2.0	115,050
ENGINEERING TECHNICIAN	00321A	1.0	54,647	1.0	54,919
FIREFIGHTER	0N317G	20.0	1,248,835	23.0	1,466,155
MAINTENANCE PERSON	00309A	7.0	259,863	7.0	273,771
MAINTENANCE REPAIR PERSON	00309A	8.0	288,505	8.0	309,355
MANAGEMENT & METHODS ANALYST	00320A	1.0	57,840	1.0	58,127
OPERATIONS/MAINTENANCE COORDINATOR	00329A	2.0	145,979	2.0	149,470
PRINCIPAL ENGINEERING AIDE	00315A	1.0	46,938	1.0	47,172
PRINCIPAL PROJECTS MANAGER	00831A	1.0	80,989	1.0	81,392
PRODUCTION SYSTEMS SPECIALIST	00320A	6.0	276,017	6.0	307,256
PROGRAM MANAGER	00828A	3.0	211,677	3.0	215,977
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	12.0	444,860	12.0	467,907
SENIOR ACCOUNTANT	00322A	1.0	69,574	1.0	54,094
SENIOR ADMINISTRATIVE AIDE	00317A	1.0	30,178	1.0	44,487
SENIOR ENVIRONMENTAL PLANNER	00827A	1.0	72,604	1.0	72,949
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	00312A	1.0	49,469	1.0	41,731
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	1.0	63,990	1.0	64,308
SUPERVISING ACCOUNTANT	00329A	1.0	45,437	1.0	66,868
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	99,798	1.0	100,290
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	128,944	2.0	132,421

Personnel

Agency: Military Staff

RI National Guard

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Unclassified				
Subtotal Unclassified	89.0	4,999,821	92.0	5,392,265
Subtotal	92.0	5,107,215	96.0	5,527,653
Overtime (1.5)		397,611		466,156
Seasonal/Special Salaries/Wages		130,192		130,192
Turnover		(64,250)		(35,000)
Total Salaries		5,570,768		6,089,001
Benefits				
Contract Stipends		11,700		12,600
FICA		386,509		421,149
Health Benefits		1,051,069		1,172,785
Payroll Accrual		29,379		32,060
Retiree Health		332,975		320,296
Retirement		1,387,308		1,571,693
Subtotal		3,198,940		3,530,583
Total Salaries and Benefits	92.0	8,769,708	96.0	9,619,584
Cost Per FTE Position		95,323		100,204
Statewide Benefit Assessment		157,574		170,789
Payroll Costs	92.0	8,927,282	96.0	9,790,373
Purchased Services				
Buildings and Ground Maintenance		459,361		469,457
Clerical and Temporary Services		50,000		0
Design and Engineering Services		234,953		248,186
Information Technology		176,222		183,405
Management & Consultant Services		21,996		22,000
Medical Services		22,267		23,017
Other Contracts		1,275,411		1,368,958
Subtotal		2,240,210		2,315,023
Total Personnel	92.0	11,167,492	96.0	12,105,396
Distribution by Source of Funds				
General Revenue	8.0	1,460,888	8.0	1,650,341
Federal Funds	84.0	9,706,604	88.0	10,455,055
Total All Funds	92.0	11,167,492	96.0	12,105,396

Agency Summary

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 manmade 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 Federal, State and local governments, non-governmental organizations and the private sector to effectively meet the challenges faced during a natural and/or man-made incident. This is accomplished by the Director through the Governor's authority under R.I. General Laws § 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 for strengthening the thirty-two (32) 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) provides 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 is achieved through information collection and evaluation, executive decision-making, priority setting, management, coordination & tracking of resources, and interoperable communication facilitation to support overall response efforts.

Statutory History

R.I. General Laws § 30-15 created the Emergency Management function. In 1973, the Rhode Island Defense Civil Preparedness Agency was created by RIGL § 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.

Budget

Rhode Island Emergency Management Agency

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Central Management	14,217,508	19,850,361	13,622,589	18,366,733	13,216,961
Total Expenditures	14,217,508	19,850,361	13,622,589	18,366,733	13,216,961
Expenditures by Object					
Salary And Benefits	3,193,155	3,321,401	3,797,345	3,920,222	3,993,821
Contract Professional Services	405,451	468,047	437,319	292,052	347,531
Operating Supplies And Expenses	4,969,175	4,118,669	3,207,716	3,522,377	3,873,940
Assistance And Grants	3,559,169	9,632,146	4,238,755	8,940,742	3,222,255
Subtotal: Operating	12,126,950	17,540,263	11,681,135	16,675,393	11,437,547
Capital Purchases And Equipment	596,144	315,684	1,941,454	1,691,340	1,779,414
Debt Service (fixed Charges)	1,494,414	1,994,414	0	0	0
Subtotal: Other	2,090,558	2,310,098	1,941,454	1,691,340	1,779,414
Total Expenditures	14,217,508	19,850,361	13,622,589	18,366,733	13,216,961
Expenditures by Source of Funds					
General Revenue	1,881,904	2,276,135	2,364,647	2,362,651	2,901,055
Federal Funds	10,590,168	15,703,886	9,295,523	13,874,981	8,018,360
Restricted Receipts	251,022	375,927	468,005	634,687	553,132
Operating Transfers From Other Funds	1,494,414	1,494,414	1,494,414	1,494,414	1,744,414
Total Expenditures	14,217,508	19,850,361	13,622,589	18,366,733	13,216,961
FTE Authorization	32.0	32.0	32.0	32.0	32.0

Performance Measures

Rhode Island Emergency Management Agency

Emergency Management Accreditation Program (EMAP) Standards Achieved

The Rhode Island Emergency Management Agency (RIEMA) must meet 64 standards to become nationally accredited by the EMAP. Achieving national standards will lead to safer and more resilient communities. The figures below represent the number of EMAP standards achieved. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target		64.00	64.00	64.00	64.00	64.00
Actual		64.00	64.00	64.00	0.00	

StormReady Communities

The National Weather Service StormReady program helps provide communities with the communication and safety skills needed to save lives and property before and during severe weather events. StormReady helps community leaders and emergency managers strengthen the coordinated state-wide response to weather emergencies. The figures below represent the number of cities and towns that have completed the StormReady program. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target		39.00	39.00	39.00	39.00	39.00
Actual		39.00	39.00	39.00	0.00	

CodeRED Communities

The CodeRED high speed community and emergency notification system helps local and state leaders send time-critical emergency messages needed to save lives and preserve property before and during severe weather events. CodeRED helps state-wide coordination of disaster efforts between local and state agencies. The figures below represent the number of cities and towns that have enrolled in the CodeRED system. [Notes: Beginning in CY 2018 data reflect participation of 6 state agencies in addition to 39 cities and towns. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target		39.00	39.00	45.00	45.00	45.00
Actual		39.00	51.00	45.00	0.00	

Personnel

Agency: Rhode Island Emergency Management Agency

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	110,239	1.0	110,788
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	92,314	1.0	92,773
CHIEF IMPLEMENTATION AIDE	00128A	1.0	65,296	1.0	66,771
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	93,498	1.0	93,964
EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN	03228A	2.0	120,844	2.0	121,444
EMERGENCY MANAGEMENT CRISIS INFO MGMT SOFTWARE COORD	03226A	1.0	54,041	1.0	54,309
EMERGENCY MANAGEMENT CRITICAL INFRASTR/ KEY RESOURCES COORD	03226A	1.0	52,352	1.0	52,612
EMERGENCY MANAGEMENT EXECUTIVE ADMINISTRATOR	00141A	1.0	105,142	1.0	105,666
EMERGENCY MANAGEMENT EXERCISE COORDINATOR	03226A	1.0	58,648	1.0	58,940
EMERGENCY MANAGEMENT EXTERNAL AFFAIRS COORDINATOR	03226A	1.0	52,352	1.0	52,612
EMERGENCY MANAGEMENT FINANCE & GRANTS BRANCH CHIEF	00137A	1.0	102,515	1.0	105,093
EMERGENCY MANAGEMENT GRANTS SUPERVISOR	03231A	1.0	67,839	1.0	68,177
EMERGENCY MANAGEMENT LOGISTICS COORDINATOR	03226A	1.0	61,580	1.0	61,886
EMERGENCY MANAGEMENT MITIGATION PLANNING SUPERVISOR	03231A	1.0	72,014	1.0	72,372
EMERGENCY MANAGEMENT OPERATIONS SUPPORT BRANCH CHIEF	00137A	1.0	92,016	1.0	95,872
EMERGENCY MANAGEMENT PLANNER	03226A	3.0	158,744	3.0	159,534
EMERGENCY MANAGEMENT PLANNING BRANCH CHIEF	00137A	1.0	90,682	1.0	93,963
EMERGENCY MANAGEMENT PREPAREDNESS BRANCH CHIEF	00137A	1.0	82,464	1.0	82,874
EMERGENCY MANAGEMENT PREPAREDNESS COORDINATOR	03226A	1.0	52,352	1.0	52,613
EMERGENCY MANAGEMENT RADIOLOGICAL SUPERVISOR	03231A	1.0	71,500	1.0	71,856
EMERGENCY MANAGEMENT RECOVERY BRANCH CHIEF	00137A	1.0	98,173	1.0	98,662
EMERGENCY MANAGEMENT RECOVERY COORDINATOR	03226A	1.0	54,040	1.0	54,309
EMERGENCY MANAGEMENT RECOVERY SUPERVISOR	03231A	1.0	85,578	1.0	87,563
EMERGENCY MANAGEMENT SURVIVABLE CRISIS MANAGEMENT SPEC	03225A	1.0	56,380	1.0	56,662

Personnel

Agency: Rhode Island Emergency Management Agency

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
EMERGENCY MANAGEMENT TRAINING SUPERVISOR	03231A	1.0	85,337	1.0	87,081
FISCAL MANAGEMENT OFFICER	03226A	1.0	70,937	1.0	71,846
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL SERVICES (EMA)	03232A	1.0	74,260	1.0	74,628
TECHNICAL SUPPORT SPECIALIST II (TELECOMMUNICATIONS)	03232A	1.0	74,261	1.0	74,631
Subtotal Classified		31.0	2,255,398	31.0	2,279,501
Unclassified					
EXECUTIVE DIRECTOR	00847A	1.0	136,058	1.0	141,828
Subtotal Unclassified		1.0	136,058	1.0	141,828
Subtotal		32.0	2,391,456	32.0	2,421,329
Overtime (1.5)			28,396		8,779
Total Salaries			2,419,852		2,430,108
Benefits					
FICA			187,257		189,541
Health Benefits			342,604		379,288
Payroll Accrual			14,157		14,367
Retiree Health			159,034		142,138
Retirement			702,854		742,738
Subtotal			1,405,906		1,468,072
Total Salaries and Benefits		32.0	3,825,758	32.0	3,898,180
Cost Per FTE Position			119,555		121,818
Statewide Benefit Assessment			94,464		95,641
Payroll Costs		32.0	3,920,222	32.0	3,993,821
Purchased Services					
Buildings and Ground Maintenance			8,194		10,797
Clerical and Temporary Services			249,748		287,186
Management & Consultant Services			0		15,000
Other Contracts			9,212		9,650
Training and Educational Services			24,898		24,898
Subtotal			292,052		347,531
Total Personnel		32.0	4,212,274	32.0	4,341,352

Personnel

Agency: Rhode Island Emergency Management Agency

Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	32.0	915,941	32.0	987,851
Federal Funds	0.0	2,981,016	0.0	3,039,739
Restricted Receipts	0.0	315,317	0.0	313,762
Total All Funds	32.0	4,212,274	32.0	4,341,352

Agency Summary

DEPARTMENT OF PUBLIC SAFETY

Agency Mission

The mission of the Department of Public Safety is to oversee and coordinate the public safety services provided to Rhode Islanders; and ensure that the public safety services provided by the Department are delivered by a trained, professional workforce with the highest degree of fairness and integrity.

Agency Description

The Department of Public Safety includes the following programs: Central Management Office, E-911 Uniform Emergency Telephone System, Security Services, Municipal Police Training Academy, State Police, and Capitol Police Rotary.

Statutory History

R.I. General Laws § 42-7.3-1 et seq. establishes the Department of Public Safety and defines its organization structure and responsibilities.

Budget

Department Of Public Safety

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Central Management	8,785,578	11,046,687	15,508,413	15,894,113	11,122,949
E-911	5,186,445	5,927,294	7,014,261	7,067,961	7,563,080
Fire Marshal	3,859,652	(0)	0	0	0
Security Services	23,802,601	24,712,052	26,773,619	26,362,809	26,678,184
Municipal Police Training	572,323	506,088	716,044	796,508	816,943
State Police	74,641,671	81,063,721	88,196,019	91,739,700	89,474,401
Internal Service Programs	865,095	780,422	1,479,703	1,404,564	1,429,798
Total Expenditures	117,713,365	124,036,263	139,688,059	143,265,655	137,085,355
<i>Internal Services</i>	<i>[865,095]</i>	<i>[780,422]</i>	<i>[1,479,703]</i>	<i>[1,404,564]</i>	<i>[1,429,798]</i>
Expenditures by Object					
Salary And Benefits	97,286,212	98,889,149	106,518,018	105,057,531	108,292,757
Contract Professional Services	1,142,057	1,093,604	942,639	1,839,537	1,758,221
Operating Supplies And Expenses	10,686,028	11,112,639	14,399,051	15,875,629	15,483,839
Assistance And Grants	7,449,438	9,187,812	14,000,517	13,946,405	9,531,980
Aid To Local Units Of Government	31,951	36,633	0	0	0
Subtotal: Operating	116,595,686	120,319,838	135,860,225	136,719,102	135,066,797
Capital Purchases And Equipment	1,117,679	3,716,425	3,827,834	6,546,553	2,018,558
Subtotal: Other	1,117,679	3,716,425	3,827,834	6,546,553	2,018,558
Total Expenditures	117,713,365	124,036,263	139,688,059	143,265,655	137,085,355
Expenditures by Source of Funds					
General Revenue	100,929,838	103,724,264	105,918,952	105,267,826	105,726,368
Federal Funds	10,676,653	16,020,606	19,986,405	24,843,073	17,354,609
Restricted Receipts	1,304,821	505,800	6,136,198	6,348,890	9,389,065
Operating Transfers From Other Funds	3,786,958	2,855,171	6,019,969	5,251,515	3,035,945
Other Funds	1,015,095	930,422	1,626,535	1,554,351	1,579,368
Total Expenditures	117,713,365	124,036,263	139,688,059	143,265,655	137,085,355
FTE Authorization	611.6	564.6	593.6	593.6	598.6

Personnel Agency Summary

Department Of Public Safety

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	52.0	3,078,910	52.0	3,120,899
Unclassified	541.6	42,799,077	546.6	43,708,407
Subtotal	593.6	45,877,987	598.6	46,829,306
Overtime (1.5)		7,312,157		7,274,706
Overtime: Contractual		1,722,926		1,757,087
Seasonal/Special Salaries/Wages		1,069,866		1,085,001
Turnover		(650,246)		(437,812)
Total Salaries		55,332,690		57,595,815
Benefits				
Contract Stipends		1,065,459		1,092,389
FICA		2,073,360		2,103,757
Health Benefits		7,439,993		7,749,090
Holiday		1,863,155		2,015,166
Payroll Accrual		282,490		289,309
Retiree Health		8,980,484		8,447,006
Retirement		27,007,594		27,966,383
Subtotal		48,712,535		49,663,100
Total Salaries and Benefits	593.6	104,045,225	598.6	107,258,915
Cost Per FTE Position		175,278		179,183
Statewide Benefit Assessment		1,012,306		1,033,842
Payroll Costs	593.6	105,057,531	598.6	108,292,757
Purchased Services				
Buildings and Ground Maintenance		6,750		7,150
Clerical and Temporary Services		105,745		157,745
Design and Engineering Services		250		280
Information Technology		646,018		554,837
Legal Services		122,000		122,000
Management & Consultant Services		0		10,071
Medical Services		197,100		160,250
Other Contracts		27,650		27,570
Training and Educational Services		734,024		718,318
Subtotal		1,839,537		1,758,221
Total Personnel	593.6	106,897,068	598.6	110,050,978

Personnel Agency Summary

Department Of Public Safety

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	589.0	93,891,768	594.0	94,946,286
Federal Funds	4.0	5,586,565	4.0	5,597,470
Restricted Receipts	0.6	4,356,208	0.6	6,419,678
Operating Transfers from Other Funds	0.0	1,508,176	0.0	1,508,176
Other Funds	0.0	1,554,351	0.0	1,579,368
Total All Funds	593.6	106,897,068	598.6	110,050,978

Performance Measures

Department Of Public Safety

Internet Crimes Against Children (ICAC) Task Force Proactive/ Undercover Investigations

The ICAC Task Force is part of a national network coordinating law enforcement agencies at all levels in the investigations of offenders who use computer technology to sexually exploit children. The figures below represent the number of police-initiated investigations into sexual exploitation and solicitation of a child. [Notes: CY 2019 data is reported through 7/31/2019. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Target	75.00	85.00	90.00	90.00	90.00
Actual	61.00	36.00	0.00	0.00	

High Value Drug Arrests

The figures below represent the number of drug arrests classified as "high value," which include possession of over an ounce of heroin, cocaine, or crystal meth; possession of over 100 pills of an opioid medication; possession of greater than five kilograms of marijuana; possession of any amount of fentanyl; and arrests for controlled substance while in possession of a firearm. [Notes: CY 2019 data is reported through 7/31/2019. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Target	117.00	130.00	130.00	130.00	130.00
Actual	70.00	82.00	0.00	0.00	

Accuracy of Traffic Stop Integrity Checks

The State Police examine a representative sample of citations from each of the five barracks statewide comparing race data entered into records management system with the license photograph of the individual. The figures below represent the percentage of race data that match the photograph. [Notes: Quarterly Report for CY 2019 as of 07/31/2019. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Target	98.00%	99.00%	99.00%	100.00%	100.00%
Actual	99.00%	100.00%	0.00%	0.00%	

Violent Crimes Against Women

In the FBI's Uniform Crime Reporting (UCR) Program, violent crime is composed of four offenses: murder and nonnegligent manslaughter, forcible rape, robbery, and aggravated assault. The figures below represent the number of violent crimes with female victims reported in Rhode Island. [Notes: CY 2019 data is partial data for agencies that have reported through 11/30/2019. Targets are under development. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
Target	0.00	0.00	0.00	0.00	0.00
Actual	1,457.00	1,126.00	0.00	0.00	

Program Summary

DEPARTMENT OF PUBLIC SAFETY

Central Management

Mission

The Central Management Office coordinates and implements comprehensive and specialized personnel and fiscal planning to support the agency's programs. The Office coordinates policy and resources to best provide public safety services to Rhode Islanders.

Description

The Central Management Office includes the Business Office, Legal Office, and the Public Safety Grant Administration Office. The Business Office provides financial management, procurement, and human resources administration to the agency. The Legal Office provides the agency with counsel, representation, and guidance on the development and administration of public safety programs. The Public Safety Grant Administration Office's (PSGAO) submits applications to federal grant programs and manages all received grants.

Statutory History

R.I. General Laws § 42-7.3-6 authorizes the Director of Public Safety to employ personnel to support the agency's statutorily defined duties.

Budget

Agency: Department Of Public Safety

Central Management

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	8,785,578	11,046,687	15,508,413	15,894,113	11,122,949
Total Expenditures	8,785,578	11,046,687	15,508,413	15,894,113	11,122,949
Expenditures by Object					
Salary and Benefits	1,374,394	1,511,822	1,522,762	1,500,928	1,539,314
Contract Professional Services	3,116	31,103	0	500,000	552,000
Operating Supplies and Expenses	80,634	78,435	59,244	100,689	101,755
Assistance And Grants	7,327,434	9,416,145	13,926,407	13,792,496	8,929,880
Subtotal: Operating	8,785,578	11,037,505	15,508,413	15,894,113	11,122,949
Capital Purchases And Equipment	0	9,181	0	0	0
Subtotal: Other	0	9,181	0	0	0
Total Expenditures	8,785,578	11,046,687	15,508,413	15,894,113	11,122,949
Expenditures by Source of Funds					
General Revenue	938,341	1,120,193	928,740	874,331	901,539
Federal Funds	7,847,237	9,926,493	14,579,673	14,926,924	10,126,447
Restricted Receipts	0	0	0	92,858	94,963
Total Expenditures	8,785,578	11,046,687	15,508,413	15,894,113	11,122,949

Personnel

Agency: Department Of Public Safety

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	00825A	1.0	63,992	1.0	64,311
ADMINISTRATIVE MANAGER	00834A	1.0	89,952	1.0	90,940
DIRECTOR OF PUBLIC INFORMATION	00839A	0.0	6,050	0.0	0
DIR OF FINANCE & CENTRAL MNGT (DEPT OF PUBLIC SAFETY)	00840A	1.0	135,160	1.0	137,170
FISCAL CLERK	00814A	2.0	84,563	2.0	85,723
GENERAL COUNSEL	00837A	1.0	105,303	1.0	105,827
PRINCIPAL ASSISTANT ADMINISTRATOR	08825A	1.0	57,692	1.0	59,940
PROJECT MANAGER (JUDICIAL)	00830A	1.0	81,754	1.0	82,160
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	05223A	3.0	209,197	3.0	210,240
STAFF ATTORNEY VII	00840A	0.0	6,637	0.0	0
SUPERVISOR OF MANAGEMENT SERVICES	00829A	1.0	80,504	1.0	83,782
Subtotal Unclassified		12.0	920,804	12.0	920,093
Subtotal		12.0	920,804	12.0	920,093
Overtime (1.5)			52,122		52,275
Turnover			(22,434)		0
Total Salaries			950,492		972,368
Benefits					
FICA			69,266		70,928
Health Benefits			127,705		130,295
Payroll Accrual			5,262		5,405
Retiree Health			59,740		54,011
Retirement			252,978		269,965
Subtotal			514,951		530,604
Total Salaries and Benefits		12.0	1,465,443	12.0	1,502,972
Cost Per FTE Position			122,120		125,248
Statewide Benefit Assessment			35,485		36,342
Payroll Costs		12.0	1,500,928	12.0	1,539,314
Purchased Services					
Clerical and Temporary Services			100,000		152,000
Information Technology			400,000		400,000
Subtotal			500,000		552,000
Total Personnel		12.0	2,000,928	12.0	2,091,314

Personnel

Agency: Department Of Public Safety

Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	9.0	815,616	9.0	842,308
Federal Funds	3.0	1,123,954	3.0	1,186,093
Restricted Receipts	0.0	61,358	0.0	62,913
Total All Funds	12.0	2,000,928	12.0	2,091,314

Program Summary

DEPARTMENT OF PUBLIC SAFETY

E-911 Emergency Telephone System

Mission

The E-911 Uniform Emergency Telephone System Division maintains a statewide emergency telephone system providing prompt transfers of 911 calls to the appropriate public safety and rescue agencies utilizing call location technology.

Description

The Division operates a statewide emergency public safety answering point which receives 9-1-1 calls. The system employs high technical and operational standards that are designed to reduce total response time at the local level.

Statutory History

The E-911 Uniform Emergency Telephone System Division's authority and responsibilities are defined in R.I. General Laws § 39-21 et seq. In 1986, the General Assembly enacted the 911 Emergency Telephone Number Act. An operational 911 system was created in late 1988, originally managed by the Rhode Island Uniform Emergency Telephone System Authority. The 1989 General Assembly transferred the duties from the Authority, repealing RIGL § 39-21 et. seq. regarding the 911 Authority and creating the E 911 Uniform Emergency Telephone System Division. The Division became part of the Department of Public Safety in 2008. Article 2 of the FY 2020 Appropriations Act modified RIGL § 39-21.1-14 to create a monthly surcharge of 50 cents on residential and business telephone lines to fund E-911 operations. RIGL § 35-4-27 exempted the surcharge from the 10 percent indirect cost recovery charge.

Budget

Agency: Department Of Public Safety

E-911

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	5,186,445	5,927,294	7,014,261	7,067,961	7,563,080
Total Expenditures	5,186,445	5,927,294	7,014,261	7,067,961	7,563,080
Expenditures by Object					
Salary and Benefits	3,959,603	4,207,129	5,016,249	4,951,938	5,314,243
Contract Professional Services	6,000	15,663	6,000	1,500	2,500
Operating Supplies and Expenses	1,200,850	1,387,116	1,687,012	1,809,523	1,491,337
Subtotal: Operating	5,166,453	5,609,909	6,709,261	6,762,961	6,808,080
Capital Purchases And Equipment	19,992	317,385	305,000	305,000	755,000
Subtotal: Other	19,992	317,385	305,000	305,000	755,000
Total Expenditures	5,186,445	5,927,294	7,014,261	7,067,961	7,563,080
Expenditures by Source of Funds					
General Revenue	5,186,445	5,927,294	1,698,063	1,692,929	0
Restricted Receipts	0	0	5,316,198	5,375,032	7,563,080
Total Expenditures	5,186,445	5,927,294	7,014,261	7,067,961	7,563,080

Personnel

Agency: Department Of Public Safety

E-911

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
911 SHIFT SUPERVISOR	04323A	7.0	398,329	7.0	409,345
911 TELECOMMUNICATOR	04317A	1.0	44,156	1.0	44,911
911 TELECOMMUNICATOR	04319A	35.0	1,644,114	35.0	1,674,127
ADMINISTRATIVE SUPPORT SPECIALIST	04324A	1.0	55,036	1.0	57,209
ASSOCIATE DIRECTOR (E-911)	00839A	1.0	106,976	1.0	77,312
CONTRACTS AND SPECIFICATIONS OFFICER	00831A	0.6	44,241	0.6	44,241
E-911 DATABASE COORDINATOR	04321A	1.0	48,107	1.0	50,221
E-911 PRINCIPAL SUPERVISOR	04326A	1.0	74,948	1.0	75,315
PRINCIPAL PROJECTS MANAGER	00831A	1.0	95,162	1.0	95,636
PROJECT MANAGER (JUDICIAL)	04330A	2.0	164,690	2.0	165,511
Subtotal Unclassified		50.6	2,675,759	50.6	2,693,828
Subtotal		50.6	2,675,759	50.6	2,693,828
Overtime (1.5)			128,165		180,000
Seasonal/Special Salaries/Wages			37,856		37,856
Total Salaries			2,841,780		2,911,684
Benefits					
Contract Stipends			11,564		20,020
FICA			227,631		229,239
Health Benefits			563,839		578,542
Holiday			133,314		251,071
Payroll Accrual			16,395		16,545
Retiree Health			180,457		160,345
Retirement			869,764		1,038,893
Subtotal			2,002,964		2,294,655
Total Salaries and Benefits		50.6	4,844,744	50.6	5,206,339
Cost Per FTE Position			95,746		102,892
Statewide Benefit Assessment			107,194		107,904
Payroll Costs		50.6	4,951,938	50.6	5,314,243
Purchased Services					
Medical Services			1,500		2,500
Subtotal			1,500		2,500
Total Personnel		50.6	4,953,438	50.6	5,316,743

Personnel

Agency: Department Of Public Safety

E-911

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	50.0	1,258,588	50.0	0
Restricted Receipts	0.6	3,694,850	0.6	5,316,743
Total All Funds	50.6	4,953,438	50.6	5,316,743

Program Summary

DEPARTMENT OF PUBLIC SAFETY

Security Services

Mission

The Security Services Division provides law enforcement services for judges at all state courts; maintains courtroom security; maintains security during prisoner transport to the courts; and ensures security of state buildings and their employees and visitors.

Description

The Security Services Division includes the Capitol Police and Division of Sheriffs. The Capitol Police are a uniformed security force with powers of arrest. They have security responsibilities at select state buildings and 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. The Division of Sheriffs is also responsible for courtroom security. Sheriffs also secure cellblocks in all state courthouses, protect judges, and supervise the transport of individuals charged with crimes. Additionally, the Division executes writs of process and summons witnesses to appear in court.

Statutory History

The Rhode Island Capitol Police were created in 1974. R.I. General Laws 12-2.2-1 et seq. set forth their duties. Enabling statutes for the Division of Sheriffs are located in RIGL § 42-7.3-3.2. The Capitol Police became a part of the Department of Public Safety in 2008. The Division of Sheriffs were transferred to the Department in 2011.

Budget

Agency: Department Of Public Safety

Security Services

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Capitol Police	4,222,217	4,601,820	4,826,763	4,941,942	4,914,086
Sheriffs	19,580,384	20,110,232	21,946,856	21,420,867	21,764,098
Total Expenditures	23,802,601	24,712,052	26,773,619	26,362,809	26,678,184
Expenditures by Object					
Salary and Benefits	21,635,607	22,475,238	24,217,904	23,333,270	23,925,213
Contract Professional Services	27,679	33,866	37,900	73,395	45,545
Operating Supplies and Expenses	2,132,739	2,196,411	2,513,815	2,934,536	2,700,818
Subtotal: Operating	23,796,025	24,705,514	26,769,619	26,341,201	26,671,576
Capital Purchases And Equipment	6,576	6,537	4,000	21,608	6,608
Subtotal: Other	6,576	6,537	4,000	21,608	6,608
Total Expenditures	23,802,601	24,712,052	26,773,619	26,362,809	26,678,184
Expenditures by Source of Funds					
General Revenue	23,802,601	24,712,052	26,773,619	26,362,809	26,678,184
Total Expenditures	23,802,601	24,712,052	26,773,619	26,362,809	26,678,184

Personnel

Agency: Department Of Public Safety

Security Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
CAPITOL POLICE OFFICER	00321A	1.0	45,631	1.0	47,078
CAPITOL POLICE OFFICER	00324A	43.0	2,440,982	43.0	2,475,643
CAPITOL POLICE OFFICER - CAPTAIN	00134A	1.0	80,256	1.0	83,591
CAPITOL POLICE OFFICER LIEUTENANT	00329A	1.0	80,429	1.0	80,828
CAPITOL POLICE OFFICER SERGEANT	00326A	3.0	191,967	3.0	192,922
CHIEF- CAPITOL POLICE	00137A	1.0	93,498	1.0	93,963
EXECUTIVE ASSISTANT	00118A	1.0	46,060	1.0	46,289
Subtotal Classified		51.0	2,978,823	51.0	3,020,314
Unclassified					
ADMINISTRATIVE ASSISTANT	00825A	1.0	58,685	1.0	60,984
ASSISTANT ADMINISTRATOR/CLERK	00316A	2.0	99,561	2.0	102,850
CHIEF/SHERIFF	00840A	1.0	115,615	1.0	116,190
DEPUTY SHERIFF	00601A	61.0	3,231,112	61.0	3,296,518
DEPUTY SHERIFF	00602A	36.0	2,232,314	36.0	2,281,105
DEPUTY SHERIFF	00624A	58.0	4,100,621	58.0	4,127,926
DEPUTY SHERIFF - CAPTAIN	00630A	3.0	255,975	3.0	251,135
DEPUTY SHERIFF - LIEUTENANT	00628A	5.0	381,576	5.0	384,410
DEPUTY SHERIFF - MAJOR	00835A	1.0	93,721	1.0	94,187
DEPUTY SHERIFF - SERGEANT	00626A	10.0	761,467	10.0	771,312
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	00828A	1.0	84,624	1.0	85,044
SENIOR CLERK	00308A	1.0	35,823	1.0	36,543
SHERIFF (PROVIDENCE COUNTY)	00628A	1.0	81,669	1.0	82,071
Subtotal Unclassified		181.0	11,532,763	181.0	11,690,275
Subtotal		232.0	14,511,586	232.0	14,710,589
Transfer Out			(713,599)		(726,770)
Overtime (1.5)			1,410,574		1,293,243
Seasonal/Special Salaries/Wages			11,648		11,648
Turnover			(527,812)		(287,812)
Total Salaries			14,692,397		15,000,898

Personnel

Agency: Department Of Public Safety

Security Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		173,975		173,975
FICA		1,052,181		1,069,437
Health Benefits		2,564,202		2,621,276
Holiday		9,500		9,500
Payroll Accrual		76,296		78,941
Retiree Health		885,496		806,888
Retirement		3,631,034		3,902,955
Subtotal		8,392,684		8,662,972
Total Salaries and Benefits	232.0	23,085,081	232.0	23,663,870
Cost Per FTE Position		99,505		101,999
Statewide Benefit Assessment		248,189		261,343
Payroll Costs	232.0	23,333,270	232.0	23,925,213
Purchased Services				
Buildings and Ground Maintenance		1,700		1,700
Clerical and Temporary Services		745		745
Legal Services		10,000		10,000
Medical Services		60,850		33,000
Other Contracts		100		100
Subtotal		73,395		45,545
Total Personnel	232.0	23,406,665	232.0	23,970,758
Distribution by Source of Funds				
General Revenue	232.0	23,406,665	232.0	23,970,758
Total All Funds	232.0	23,406,665	232.0	23,970,758

Program Summary

DEPARTMENT OF PUBLIC SAFETY

Municipal Police Training

Mission

The Municipal Police Training Academy evaluates and screens police officer candidates to attain required minimum qualification. Instructors also provide in-service and specialized training courses for sworn officers in the State.

Description

The Training Academy provides basic training to all new police officers in the State, except for the Providence Police Department and the Rhode Island State Police. Programs at the Training Academy include, but are not limited to, instruction in criminal, constitutional, juvenile, and motor vehicle code law, breathalyzer and patrol operations, ethics, use of force, and water rescue. Police recruits also receive instruction on hate crimes, diversity, and racial profiling. The Training Academy conducts in-service and specialized training programs for sworn officers which includes community/problem-oriented policing, advanced firearm instruction, and high threat tactical encounters training.

Statutory History

The Municipal Police Training Academy was created in 1969 pursuant to R.I. General Laws §42-28.2-2.

Budget

Agency: Department Of Public Safety

Municipal Police Training

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	572,323	506,088	716,044	796,508	816,943
Total Expenditures	572,323	506,088	716,044	796,508	816,943
Expenditures by Object					
Salary and Benefits	224,107	230,804	237,511	239,566	242,242
Contract Professional Services	178,277	141,140	119,767	184,767	185,000
Operating Supplies and Expenses	158,297	134,143	356,916	370,325	387,851
Subtotal: Operating	560,681	506,088	714,194	794,658	815,093
Capital Purchases And Equipment	11,642	0	1,850	1,850	1,850
Subtotal: Other	11,642	0	1,850	1,850	1,850
Total Expenditures	572,323	506,088	716,044	796,508	816,943
Expenditures by Source of Funds					
General Revenue	265,182	285,264	296,254	296,254	310,456
Federal Funds	307,141	220,824	419,790	500,254	506,487
Total Expenditures	572,323	506,088	716,044	796,508	816,943

Personnel

Agency: Department Of Public Safety

Municipal Police Training

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
Unclassified					
ADMINISTRATIVE ASSISTANT/SECRETARY	00821A	1.0	54,727	1.0	54,999
SENIOR TRAINING SPECIALIST	00326A	1.0	81,510	1.0	81,902
Subtotal Unclassified		2.0	136,237	2.0	136,901
Subtotal		2.0	136,237	2.0	136,901
Overtime (1.5)			4,686		4,900
Total Salaries			140,923		141,801
Benefits					
FICA			10,423		10,473
Health Benefits			36,352		37,338
Payroll Accrual			791		797
Retiree Health			9,059		8,036
Retirement			36,636		38,390
Subtotal			93,261		95,034
Total Salaries and Benefits		2.0	234,184	2.0	236,835
Cost Per FTE Position			117,092		118,418
Statewide Benefit Assessment			5,382		5,407
Payroll Costs		2.0	239,566	2.0	242,242
Purchased Services					
Training and Educational Services			184,767		185,000
Subtotal			184,767		185,000
Total Personnel		2.0	424,333	2.0	427,242
Distribution by Source of Funds					
General Revenue		2.0	239,566	2.0	242,242
Federal Funds		0.0	184,767	0.0	185,000
Total All Funds		2.0	424,333	2.0	427,242

Program Summary

DEPARTMENT OF PUBLIC SAFETY

State Police

Mission

The State Police strive to recruit and train troopers who are diverse in race, culture, and ethnicity to serve in a nationally accredited law enforcement organization that utilizes state of the art technology to protect the safety of Rhode Islanders. The State Police work to administer a full-time highway enforcement program to combat motor vehicle accidents and highway fatalities. As needed, the State Police provide efficient investigative and support services to other state agencies and municipal law enforcement agencies to combat complex and serious crimes.

Description

The Rhode Island State Police (RISP) ensure citizens an increased level of safety and security through a professional uniformed and investigative law enforcement agency having statewide jurisdiction. RISP is comprised of three bureaus. The Administrative Bureau provides oversight and support in conjunction with managing many RISP units. The Uniform Bureau provides basic protection of life and property by promoting highway safety, investigating criminal and non-criminal activities, providing commercial vehicle enforcement, maintaining order at public events and demonstrations, and making public service visits to schools and community groups. The Detective Bureau instigates criminal complaints including, but not limited to, organized crime, white collar crime, illegal narcotics activity, auto theft, cyber-crime, and terrorism. The Bureau also processes criminal suspects and crime scenes. It often assists the state Attorney General's Office, the United States Attorney General's Office, and other local, state, and federal agencies.

Statutory History

The State Police was created in 1925, pursuant to R.I. General Laws § 42-28 et seq. which detail its duties and responsibilities. In 2008, the State Police became a part of the Department of Public Safety.

Budget

Agency: Department Of Public Safety

State Police

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Communications and Technology	3,265,913	3,262,894	4,534,764	4,312,983	4,348,913
Detectives	14,782,680	16,950,973	17,278,147	17,400,669	18,024,931
No Sub-Programs	0	525,463	523,896	1,252,283	839,466
Patrol	26,797,363	27,474,801	32,416,156	32,775,012	33,308,490
Pension	16,390,330	16,392,302	16,392,289	16,392,592	16,392,592
Support	13,405,385	16,457,288	17,050,767	19,606,161	16,560,009
Total Expenditures	74,641,671	81,063,721	88,196,019	91,739,700	89,474,401
Expenditures by Object					
Salary and Benefits	66,474,467	69,683,733	74,043,889	73,627,265	75,841,947
Contract Professional Services	670,495	871,833	778,972	1,079,875	973,176
Operating Supplies and Expenses	6,443,033	7,316,534	9,782,064	10,660,556	10,802,078
Assistance And Grants	122,004	(228,333)	74,110	153,909	602,100
Aid To Local Units Of Government	31,951	36,633	0	0	0
Subtotal: Operating	73,741,950	77,680,399	84,679,035	85,521,605	88,219,301
Capital Purchases And Equipment	899,721	3,383,322	3,516,984	6,218,095	1,255,100
Subtotal: Other	899,721	3,383,322	3,516,984	6,218,095	1,255,100
Total Expenditures	74,641,671	81,063,721	88,196,019	91,739,700	89,474,401
Expenditures by Source of Funds					
General Revenue	67,352,429	71,679,461	76,222,276	76,041,503	77,836,189
Federal Funds	2,562,421	5,873,288	4,986,942	9,415,895	6,721,675
Restricted Receipts	889,570	505,800	820,000	881,000	1,731,022
Operating Transfers from Other Funds	3,687,251	2,855,171	6,019,969	5,251,515	3,035,945
Other Funds	150,000	150,000	146,832	149,787	149,570
Total Expenditures	74,641,671	81,063,721	88,196,019	91,739,700	89,474,401

Personnel

Agency: Department Of Public Safety

State Police

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	00135A	1.0	100,087	1.0	100,585
Subtotal Classified		1.0	100,087	1.0	100,585
Unclassified					
ADMINISTRATIVE ASSISTANT	00825A	1.0	75,191	1.0	75,565
ADMINISTRATIVE ASSISTANT	04920A	2.0	103,349	2.0	104,635
ADMINISTRATIVE ASSISTANT	04925A	1.0	61,815	1.0	63,740
ADMINISTRATIVE ASSISTANT	05523A	1.0	62,801	1.0	66,261
ADMINISTRATIVE MANAGER	04934A	2.0	153,957	2.0	160,336
ADMINISTRATIVE OFFICER	04922A	1.0	64,485	1.0	64,799
CAPTAIN (STATE POLICE)	00072F	7.0	1,135,510	7.0	1,146,749
CONFIDENTIAL INVESTIGATOR	00831A	1.0	85,038	1.0	85,462
CORPORAL (STATE POLICE)	00069A	13.0	1,340,932	13.0	1,367,742
CRIMINAL CASE COORDINATOR	05525A	1.0	77,936	1.0	78,324
DATA PROCESSING SYSTEMS MANAGER	08736A	1.0	80,261	1.0	90,393
DETECTIVE CORPORAL	00083A	13.0	1,377,533	13.0	1,405,088
DETECTIVE SERGEANT	00084A	12.0	1,457,251	12.0	1,486,389
DETECTIVE TROOPER	00082A	42.0	3,680,823	42.0	3,754,416
DIRECTOR OF RADIO COMMUNICATIONS	00840A	1.0	135,848	1.0	136,523
DIRECTOR OF TELECOMMUNICATIONS	00836A	1.0	101,792	1.0	102,299
ELECTRONICS TECHNICIAN	04920A	1.0	52,059	1.0	52,317
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	00829A	1.0	88,755	1.0	89,193
FRAUD MANAGER	00840A	2.0	275,389	2.0	276,725
INTELLIGENCE ANALYST	00838A	2.0	216,060	2.0	217,136
LIEUTENANT COLONEL (STATE POLICE)	00074F	2.0	370,874	2.0	374,546
LIEUTENANT (STATE POLICE)	00071F	24.0	3,083,947	24.0	3,114,449
MAJOR (STATE POLICE)	00075F	3.0	508,025	3.0	513,050
NETWORK TECHNICAL SPECIALIST	04926A	2.0	138,338	2.0	139,026
OPERATIONS/MAINTENANCE COORDINATOR	00829A	1.0	89,922	1.0	90,370
PROJECT MANAGER (JUDICIAL)	04930A	1.0	87,427	1.0	87,857
SENIOR MONITORING AND EVALUATION SPECIALIST	05525A	1.0	80,092	1.0	80,480
SENIOR TROOPER	00081A	72.0	4,889,207	72.0	6,224,086
SERGEANT (STATE POLICE)	00070A	9.0	1,063,363	9.0	1,084,619
SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE)	00826A	1.0	77,874	1.0	78,256
STATE WITNESS PROTECTION COORDINATOR	00880F	1.0	98,979	1.0	99,472
SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/ COMMISSIONER	30952F	1.0	187,976	1.0	187,976

Personnel

Agency: Department Of Public Safety

State Police

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
Unclassified					
TECHNICAL STAFF ASSISTANT - OPERATIONS	04920A	1.0	57,017	1.0	57,300
TECHNICAL SUPPORT PROGRAMMER	04926A	1.0	62,881	1.0	63,194
TELECOMMUNICATOR	04917A	6.0	258,027	6.0	263,682
TRAINEE TROOPER	00000A	0.0	0	0.0	32,500
TROOPER (STATE POLICE)	00080A	62.0	5,531,261	62.0	4,626,136
TROOPER (STATE POLICE)	00082A	1.0	93,543	1.0	95,411
UTILITY MAINTENANCE TECHNICIAN	04911A	6.0	227,976	6.0	230,808
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(5.0)	0	0.0	0
Subtotal Unclassified		296.0	27,533,514	301.0	28,267,310
Subtotal		297.0	27,633,601	302.0	28,367,895
Overtime (1.5)			5,491,863		5,519,541
Overtime: Contractual			1,722,926		1,757,087
Seasonal/Special Salaries/Wages			1,017,450		1,032,585
Turnover			(100,000)		(150,000)
Total Salaries			35,765,840		37,614,635
Benefits					
Contract Stipends			868,545		887,019
FICA			658,170		666,982
Health Benefits			4,013,605		4,243,818
Holiday			1,720,341		1,754,595
Payroll Accrual			179,626		183,414
Retiree Health			7,798,084		7,374,893
Retirement			22,020,614		22,507,609
Subtotal			37,258,985		37,618,330
Total Salaries and Benefits		297.0	73,024,825	302.0	75,232,965
Cost Per FTE Position			245,875		249,116
Statewide Benefit Assessment			602,440		608,982
Payroll Costs		297.0	73,627,265	302.0	75,841,947
Purchased Services					
Buildings and Ground Maintenance			5,050		5,450
Clerical and Temporary Services			5,000		5,000
Design and Engineering Services			250		280
Information Technology			246,018		154,837
Legal Services			112,000		112,000

Personnel

Agency: Department Of Public Safety

State Police

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Purchased Services				
Management & Consultant Services		0		10,071
Medical Services		134,750		124,750
Other Contracts		27,550		27,470
Training and Educational Services		549,257		533,318
Subtotal		1,079,875		973,176
Total Personnel	297.0	74,707,140	302.0	76,815,123
Distribution by Source of Funds				
General Revenue	296.0	68,171,333	301.0	69,890,978
Federal Funds	1.0	4,277,844	1.0	4,226,377
Restricted Receipts	0.0	600,000	0.0	1,040,022
Operating Transfers from Other Funds	0.0	1,508,176	0.0	1,508,176
Other Funds	0.0	149,787	0.0	149,570
Total All Funds	297.0	74,707,140	302.0	76,815,123

Program Summary

DEPARTMENT OF PUBLIC SAFETY

Capitol Police Rotary

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.

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, Judiciary, Treasury, and 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. General Laws § 35-5 to establish a system of rotating funds in any state department or agency.

Budget

Agency: Department Of Public Safety

Capitol Police Rotary

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Capital Police Rotary Fund	865,095	780,422	1,479,703	1,404,564	1,429,798
Total Expenditures	865,095	780,422	1,479,703	1,404,564	1,429,798
<i>Internal Services</i>	<i>[865,095]</i>	<i>[780,422]</i>	<i>[1,479,703]</i>	<i>[1,404,564]</i>	<i>[1,429,798]</i>
Expenditures by Object					
Salary and Benefits	865,095	780,422	1,479,703	1,404,564	1,429,798
Subtotal: Operating	865,095	780,422	1,479,703	1,404,564	1,429,798
Total Expenditures	865,095	780,422	1,479,703	1,404,564	1,429,798
Expenditures by Source of Funds					
Other Funds	865,095	780,422	1,479,703	1,404,564	1,429,798
Total Expenditures	865,095	780,422	1,479,703	1,404,564	1,429,798

Personnel

Agency: Department Of Public Safety

Capitol Police Rotary

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Transfer In		713,599		726,770
Overtime (1.5)		224,747		224,747
Seasonal/Special Salaries/Wages		2,912		2,912
Total Salaries		941,258		954,429
Benefits				
Contract Stipends		11,375		11,375
FICA		55,689		56,698
Health Benefits		134,290		137,821
Payroll Accrual		4,120		4,207
Retiree Health		47,648		42,833
Retirement		196,568		208,571
Subtotal		449,690		461,505
Total Salaries and Benefits	0.0	1,390,948	0.0	1,415,934
Cost Per FTE Position		0		
Statewide Benefit Assessment		13,616		13,864
Payroll Costs	0.0	1,404,564	0.0	1,429,798
Total Personnel	0.0	1,404,564	0.0	1,429,798
Distribution by Source of Funds				
Other Funds	0.0	1,404,564	0.0	1,429,798
Total All Funds	0.0	1,404,564	0.0	1,429,798

Agency Summary

OFFICE OF THE 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 carries out a single, statutorily-mandated function: the representation of 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. Within the agency's sphere of responsibilities 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. R.I. General Laws § 12-15 defines the organization and functions of the agency and mandates it to represent those who are without financial resources to retain private counsel. RIGL § 14-1 describes the referral process by the Family Court, and RIGL § 40-11 authorizes referral of dependency, neglect and termination of parental rights cases to the office by the Family Court.

Budget

Office Of Public Defender

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Central Management	11,646,848	11,969,257	12,900,536	12,874,501	13,462,088
Total Expenditures	11,646,848	11,969,257	12,900,536	12,874,501	13,462,088
Expenditures by Object					
Salary And Benefits	10,371,084	10,700,592	11,565,442	11,390,640	12,035,318
Contract Professional Services	200,822	145,591	207,260	218,378	226,378
Operating Supplies And Expenses	999,839	1,051,588	1,031,834	1,089,483	1,095,697
Assistance And Grants	26,854	28,680	45,000	145,000	45,000
Subtotal: Operating	11,598,599	11,926,451	12,849,536	12,843,501	13,402,393
Capital Purchases And Equipment	48,249	42,806	51,000	31,000	59,695
Subtotal: Other	48,249	42,806	51,000	31,000	59,695
Total Expenditures	11,646,848	11,969,257	12,900,536	12,874,501	13,462,088
Expenditures by Source of Funds					
General Revenue	11,583,210	11,940,555	12,824,871	12,798,836	13,386,423
Federal Funds	63,638	28,702	75,665	75,665	75,665
Total Expenditures	11,646,848	11,969,257	12,900,536	12,874,501	13,462,088
FTE Authorization	93.0	95.0	96.0	96.0	99.0

Performance Measures

Office Of Public Defender

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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	16.00%	16.00%	16.00%	16.00%	16.00%
Actual	14.40%	15.41%	16.00%	0.00%	

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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	95.80%	92.86%	93.00%	0.00%	

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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	0.00	0.00	0.00	0.00	0.00
Actual	210.90	201.08	218.00	0.00	

Personnel

Agency: Office Of Public Defender

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	05420A	2.0	97,772	2.0	99,682
ADMINISTRATIVE SECRETARY	05417A	4.0	196,225	4.0	197,721
ADMINISTRATIVE SUPPORT SPECIALIST	00824A	1.0	61,391	1.0	61,696
ADMINISTRATIVE SUPPORT SPECIALIST	05424A	2.0	121,774	2.0	124,444
ASSISTANT PUBLIC DEFENDER I	00836A	5.0	523,502	5.0	526,111
ASSISTANT PUBLIC DEFENDER II	00834A	9.0	841,567	9.0	845,751
ASSISTANT PUBLIC DEFENDER III	00832A	10.0	857,268	10.0	863,101
ASSISTANT PUBLIC DEFENDER IV	00828A	11.0	729,848	14.0	954,735
CASE MANAGEMENT COORDINATOR	05019A	7.0	408,806	7.0	413,926
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	00828A	1.0	82,823	1.0	83,235
CHIEF/TRIAL DIVISION	00840A	1.0	118,706	1.0	121,999
DEPUTY CHIEF INVESTIGATOR	05426A	1.0	64,245	1.0	64,624
DEPUTY PUBLIC DEFENDER	00843A	1.0	144,047	1.0	144,764
DIRECTOR OF PUBLIC INFORMATION	00839A	1.0	110,506	1.0	111,056
EXECUTIVE ASSISTANT	00833A	1.0	95,967	1.0	96,445
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	00829A	1.0	78,682	1.0	79,073
INVESTIGATOR I	05423A	4.0	247,690	4.0	251,854
INVESTIGATOR II	05421A	1.0	48,817	1.0	51,019
LEGAL SECRETARY I	05415A	6.0	254,902	6.0	258,496
LEGAL SECRETARY II	05413A	5.0	191,365	5.0	197,044
PROGRAM MANAGER	00828A	1.0	66,717	1.0	69,825
PUBLIC DEFENDER	00845A	1.0	162,339	1.0	163,147
SOCIAL SERVICES CASEWORKER	05021A	6.0	317,357	6.0	326,985
STAFF ATTORNEY II	00830A	9.0	674,690	9.0	690,545
STAFF ATTORNEY IV	00834A	1.0	90,491	1.0	90,941
STAFF ATTORNEY VII	00840A	2.0	242,792	2.0	243,998
SUPERVISING CLERK	00818A	1.0	45,050	1.0	46,357
TRAINER/ASSISTANT PUBLIC DEFENDER	00839A	1.0	132,607	1.0	133,267
Subtotal Unclassified		96.0	7,007,946	99.0	7,311,841
Subtotal		96.0	7,007,946	99.0	7,311,841
Seasonal/Special Salaries/Wages			94,920		94,920
Turnover			(169,404)		(100,000)
Total Salaries			6,933,462		7,306,761

Personnel

Agency: Office Of Public Defender

Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
FICA		538,227		565,278
Health Benefits		1,192,553		1,266,899
Payroll Accrual		40,218		42,486
Retiree Health		452,310		421,070
Retirement		1,965,206		2,149,495
Subtotal		4,188,514		4,445,228
Total Salaries and Benefits	96.0	11,121,976	99.0	11,751,989
Cost Per FTE Position		115,854		118,707
Statewide Benefit Assessment		268,664		283,329
Payroll Costs	96.0	11,390,640	99.0	12,035,318
Purchased Services				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		131,825		133,825
Legal Services		45,500		48,500
Other Contracts		40,621		43,621
Subtotal		218,378		226,378
Total Personnel	96.0	11,609,018	99.0	12,261,696
Distribution by Source of Funds				
General Revenue	96.0	11,578,423	99.0	12,231,101
Federal Funds	0.0	30,595	0.0	30,595
Total All Funds	96.0	11,609,018	99.0	12,261,696

Natural Resources

Natural Resources Function Summary

Expenditures by Agency	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Coastal Resources Management Council	5,297,030	7,532,373	5,220,930	6,382,522	5,041,233
Department Of Environmental Management	80,401,046	77,221,757	102,118,898	103,530,687	102,397,594
Total Expenditures	85,698,076	84,754,130	107,339,828	109,913,209	107,438,827
Expenditures by Object					
Salary and Benefits	50,853,183	52,530,420	57,136,917	56,094,039	58,244,260
Contract Professional Services	5,654,095	7,119,724	7,317,555	8,087,010	7,740,078
Operating Supplies and Expenses	13,776,548	15,091,681	16,546,746	16,971,902	17,559,903
Assistance And Grants	6,072,034	5,381,583	6,853,603	8,008,773	7,193,374
Subtotal: Operating	76,355,860	80,123,408	87,854,821	89,161,724	90,737,615
Capital Purchases And Equipment	9,342,216	4,630,722	19,435,007	20,701,485	16,651,212
Operating Transfers	0	0	50,000	50,000	50,000
Subtotal: Other	9,342,216	4,630,722	19,485,007	20,751,485	16,701,212
Total Expenditures	85,698,076	84,754,130	107,339,828	109,913,209	107,438,827
Expenditures by Source of Funds					
General Revenue	42,816,053	44,099,803	46,507,170	46,412,455	49,000,111
Federal Funds	23,241,793	24,954,072	33,867,255	34,723,448	33,690,345
Restricted Receipts	14,076,442	12,486,761	16,310,848	17,439,655	16,878,124
Operating Transfers From Other Funds	5,563,788	3,213,494	10,654,555	11,337,651	7,870,247
Total Expenditures	85,698,076	84,754,130	107,339,828	109,913,209	107,438,827
FTE Authorization	429.0	425.0	424.0	424.0	435.0

Agency Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Agency Mission

The mission of the Department of Environmental Management is to protect, restore, manage, and promote Rhode Island's environment and to preserve and improve our quality of life.

Agency Description

The Department of Environmental Management has a broad charge inclusive of environmental protection and natural resources. The Department promotes economic opportunity that preserves the State's resources and maintains Rhode Island's high quality of life for a sound economy. The work of the Department impacts Rhode Island's economy both directly (e.g., through agriculture, fisheries, permitting for land development) and indirectly (e.g., contributing to tourism, protecting against climate change). The Department is central to Rhode Island's efforts to confront climate change, including both mitigation of emissions from the electricity, transportation, and heating sectors and resiliency to the impacts of climate change (e.g., sea level rise, intense heat, flooding). The Department is charged with ensuring 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. It ensures all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic, and accessible facilities and outdoor recreation opportunities and that the state's natural habitats are managed to maintain species biodiversity. The Department ensures air, water, and land resources are restored and maintained to protect public health and ecological integrity and educates residents and corporate entities to practice an environmental ethic based upon an understanding of their environment and how their interactions affect it, including preventing pollution and minimizing waste at the source. One of the top cross-cutting priorities of the Department is improving customer service. This includes training for all staff 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. General Laws § 42-17.1 establishes the Department of Environmental Management.

Budget

Department Of Environmental Management

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Office of Director	9,746,132	10,363,872	10,981,666	11,013,118	11,170,811
Bureau of Natural Resources	45,135,033	41,530,426	59,511,592	60,749,399	58,865,135
Bureau of Environmental Protection	25,519,881	25,327,458	31,625,640	31,768,170	32,361,648
Total Expenditures	80,401,046	77,221,757	102,118,898	103,530,687	102,397,594
Expenditures by Object					
Salary And Benefits	47,352,557	48,844,582	53,138,857	52,201,249	54,470,530
Contract Professional Services	5,488,763	5,132,917	7,107,895	7,581,240	7,523,308
Operating Supplies And Expenses	13,599,561	14,845,790	16,358,516	16,617,323	17,348,170
Assistance And Grants	4,736,524	3,857,197	6,534,623	7,147,505	6,872,374
Subtotal: Operating	71,177,405	72,680,486	83,139,891	83,547,317	86,214,382
Capital Purchases And Equipment	9,223,641	4,541,271	18,929,007	19,933,370	16,133,212
Operating Transfers	0	0	50,000	50,000	50,000
Subtotal: Other	9,223,641	4,541,271	18,979,007	19,983,370	16,183,212
Total Expenditures	80,401,046	77,221,757	102,118,898	103,530,687	102,397,594
Expenditures by Source of Funds					
General Revenue	40,345,594	41,449,791	43,623,975	43,542,012	46,259,572
Federal Funds	20,537,647	20,965,162	32,309,520	32,166,793	32,114,651
Restricted Receipts	13,975,142	12,221,761	16,060,848	17,189,655	16,628,124
Operating Transfers From Other Funds	5,542,663	2,585,043	10,124,555	10,632,227	7,395,247
Total Expenditures	80,401,046	77,221,757	102,118,898	103,530,687	102,397,594
FTE Authorization	400.0	395.0	394.0	394.0	405.0

Personnel Agency Summary

Department Of Environmental Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	392.0	29,405,124	403.0	30,406,116
Unclassified	2.0	278,050	2.0	278,761
Subtotal	394.0	29,683,174	405.0	30,684,877
Transfer In		18,388		18,479
Overtime (1.5)		1,152,953		1,043,426
Seasonal/Special Salaries/Wages		3,621,347		3,795,485
Turnover		(962,677)		(686,050)
Total Salaries		33,513,185		34,856,217
Benefits				
FICA		2,278,061		2,379,238
Health Benefits		4,977,931		5,221,016
Holiday		388,482		374,463
Payroll Accrual		167,416		175,290
Retiree Health		1,913,894		1,764,437
Retirement		7,825,465		8,512,543
Subtotal		17,551,249		18,426,987
Total Salaries and Benefits	394.0	51,064,434	405.0	53,283,204
Cost Per FTE Position		129,605		131,563
Statewide Benefit Assessment		1,136,815		1,187,326
Payroll Costs	394.0	52,201,249	405.0	54,470,530
Purchased Services				
Buildings and Ground Maintenance		20,600		20,600
Clerical and Temporary Services		6,250		6,250
Design and Engineering Services		7,076,240		7,028,740
Information Technology		65,000		45,000
Medical Services		22,000		22,000
Other Contracts		227,150		236,718
Training and Educational Services		4,000		4,000
University and College Services		160,000		160,000
Subtotal		7,581,240		7,523,308
Total Personnel	394.0	59,782,489	405.0	61,993,838
Distribution by Source of Funds				
General Revenue	319.0	33,173,230	330.0	34,984,257
Federal Funds	59.0	16,374,861	59.0	16,589,430
Restricted Receipts	16.0	10,178,794	16.0	10,363,479
Operating Transfers from Other Funds	0.0	55,604	0.0	56,672
Total All Funds	394.0	59,782,489	405.0	61,993,838

Performance Measures

Department Of Environmental Management

Timeliness of Permitting Decisions

Environmental permits ensure that emissions and discharges from regulated operations meet standards for a healthy and clean environment. The review and decisions on applications for environmental permits must be done in an effective and timely manner. Fifteen permitting programs in DEM have timeliness targets for issuing decisions; the figures below represent the percentage of those programs that met their timeliness targets. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	95.00%	90.00%	80.00%	80.00%	80.00%
Actual	73.00%	36.00%	85.70%	0.00%	

Enforcement Action Compliance

Most instances of non-compliance with environmental rules result in the issuance of an informal enforcement action (essentially a warning letter with no fines). The figures below represent the percentage of enforcement cases that return to compliance within 120 days of the issuance of an informal action. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	90.00%	90.00%	75.00%	75.00%	75.00%
Actual	75.50%	74.50%	74.60%	0.00%	

Contaminated Site Cleanup

Contaminated properties present a risk to the health of the residents in the surrounding community. Contamination also is a barrier to economic reuse and redevelopment of property. The figures below represent the number of acres of contaminated properties/ sites cleaned up annually. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	100.00	100.00	100.00	100.00	100.00
Actual	246.00	179.30	174.20	0.00	

Farm and Natural Resource Preservation and Protection

DEM purchases land and development rights to protect working farms, forests, drinking water supplies and fish and wildlife habitats and to provide ample recreational opportunities. These lands sustain the state's tourism industry and enhance Rhode Islanders' quality of life. The figures below represent the acres of farm and natural resource areas preserved and protected. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	91,340.00	91,590.00	91,840.00	91,200.00	91,850.00
Actual	89,387.00	90,419.00	0.00	0.00	

Performance Measures

Department Of Environmental Management

State Park Visitors

DEM supports a robust outdoor recreation industry by operating a statewide system of parks, beaches and recreation areas that provide residents and visitors with a diverse mix of well-maintained, scenic, safe and accessible recreational facilities and opportunities. The system depends on the Department's ability to adequately service the visitor's needs as well as the ability to sustain infrastructure and operations. The figures below represent the annual number of individuals that visit Rhode Island state parks. [Notes: Calendar year 2018 data is as of 12/18/2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	6,780,000.00	7,100,000.00	7,100,000.00	8,500,000.00	8,600,000.00
Actual	8,430,791.00	8,467,753.00	0.00	0.00	

Commercial Fish Landings - Ports of Galilee and Newport

The commercial fishing industry is a key sector of Rhode Island's economy. DEM works to sustain commercial fisheries in a variety of ways, including monitoring, regulation, promotion, technical assistance, and through operation of the Ports of Galilee and Newport. The figures below represent the value of commercial fish landings in the Ports of Galilee and Newport. [Notes: Targets and actuals for this measure have been revised to reflect more accurate data. Calendar year 2018 data is as of 12/11/2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
Actual	67,157,699.00	71,165,117.00	0.00	0.00	

Program Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Office of the Director

Mission

To develop and implement 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 climate change; support a diversity of outdoor recreational activities; and support a diversity of industries, including fishing and agriculture.

Description

The Office of the Director consists of Management Services, Legal Services, and Administrative Adjudication. The Office also coordinates the Department's Planning, Policy Initiatives, Legislative and Intergovernmental Affairs, as well as Communications and Outreach. The Office of the Director also houses the Department's Human Resources and Information Technology functions.

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 all 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 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. 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 standardized investments in software, hardware, networks and services. Staff provide the Department with effective and efficient application of information technology and deliver secure, innovative, and reliable technology solutions in the most responsive and effective manner.

Statutory History

R.I. General Laws Chapter 42-17.1 establishes the Department of Environmental Management.

Budget

Agency: Department Of Environmental Management

Office of Director

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Administration	4,060,526	4,174,222	4,520,910	4,578,813	4,513,427
Administrative Adjudication	466,122	283,088	290,937	291,407	299,124
Environmental Coordination	461,282	660,190	796,824	691,964	694,833
Legal Services	532,604	581,388	636,945	686,588	704,688
Management Services	4,225,598	4,664,985	4,736,050	4,764,346	4,958,739
Total Expenditures	9,746,132	10,363,872	10,981,666	11,013,118	11,170,811
Expenditures by Object					
Salary and Benefits	4,649,933	4,904,786	5,358,718	5,443,622	5,552,823
Contract Professional Services	239,696	203,033	332,645	242,980	247,986
Operating Supplies and Expenses	4,593,862	4,658,875	4,545,353	4,482,566	4,726,052
Assistance And Grants	245,592	582,633	713,200	823,200	623,200
Subtotal: Operating	9,729,083	10,349,327	10,949,916	10,992,368	11,150,061
Capital Purchases And Equipment	17,049	14,545	31,750	20,750	20,750
Subtotal: Other	17,049	14,545	31,750	20,750	20,750
Total Expenditures	9,746,132	10,363,872	10,981,666	11,013,118	11,170,811
Expenditures by Source of Funds					
General Revenue	6,738,479	6,721,403	6,927,580	6,927,580	7,221,910
Federal Funds	2	24,252	212,741	1,496	1,496
Restricted Receipts	3,007,651	3,618,218	3,841,345	4,084,042	3,947,405
Total Expenditures	9,746,132	10,363,872	10,981,666	11,013,118	11,170,811

Personnel

Agency: Department Of Environmental Management

Office of Director

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	1.0	57,279	1.0	58,681
ADMINISTRATIVE OFFICER	00324A	1.0	58,754	1.0	61,378
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	105,734	1.0	106,246
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	159,526	2.0	165,236
ASSISTANT DIRECTOR AND CHIEF LEGAL COUNSEL (DEM)	00141A	1.0	132,383	1.0	133,028
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	103,972	1.0	109,566
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	108,174	1.0	108,692
BILLING SPECIALIST	00318A	1.0	45,462	1.0	46,398
CHIEF IMPLEMENTATION AIDE	00028A	1.0	79,919	1.0	80,317
CHIEF IMPLEMENTATION AIDE	00128A	2.0	136,202	2.0	136,882
CHIEF OF STAFF (DEM)	00138A	1.0	86,740	1.0	90,326
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	168,926	2.0	172,476
CHIEF PUBLIC AFFAIRS OFFICER (DLT)	00137A	1.0	98,172	1.0	98,662
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	98,172	1.0	98,662
FISCAL CLERK	00314A	1.0	41,524	1.0	41,730
FISCAL MANAGEMENT OFFICER	00B26A	1.0	79,902	1.0	81,714
INFORMATION AIDE	00115A	1.0	40,240	1.0	41,162
LEGAL ASSISTANT	00119A	1.0	44,053	1.0	45,256
LICENSING AIDE	00315A	4.0	176,308	4.0	178,348
PRINCIPAL ACCOUNTANT	00326A	1.0	54,214	1.0	56,210
PROGRAMMING SERVICES OFFICER	00031A	1.0	88,049	1.0	88,487
PROGRAMMING SERVICES OFFICER	00131A	2.0	149,119	2.0	153,533
RESEARCH TECHNICIAN	00319A	1.0	55,838	1.0	56,116
SENIOR LEGAL COUNSEL	00134A	3.0	255,965	3.0	257,237
SUPERVISING ACCOUNTANT	00031A	1.0	78,528	1.0	79,073
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(1.0)	0	(1.0)	0
Subtotal Classified		33.0	2,503,155	33.0	2,545,416
Unclassified					
CHIEF HEARING OFFICER	00711F	1.0	143,050	1.0	143,761
DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	20948F	1.0	135,000	1.0	135,000
Subtotal Unclassified		2.0	278,050	2.0	278,761
Subtotal		35.0	2,781,205	35.0	2,824,177
Transfer Out			(27,485)		(27,676)

Personnel

Agency: Department Of Environmental Management

Office of Director

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Transfer In		644,737		656,230
Seasonal/Special Salaries/Wages		41,406		42,256
Turnover		(59,512)		(57,060)
Total Salaries		3,380,351		3,437,927
Benefits				
FICA		258,454		263,091
Health Benefits		519,940		532,537
Payroll Accrual		19,435		19,818
Retiree Health		222,049		199,327
Retirement		911,508		965,992
Subtotal		1,931,386		1,980,765
Total Salaries and Benefits	35.0	5,311,737	35.0	5,418,692
Cost Per FTE Position		151,764		154,820
Statewide Benefit Assessment		131,885		134,131
Payroll Costs	35.0	5,443,622	35.0	5,552,823
Purchased Services				
Clerical and Temporary Services		500		500
Design and Engineering Services		242,480		242,480
Other Contracts		0		5,006
Subtotal		242,980		247,986
Total Personnel	35.0	5,686,602	35.0	5,800,809
Distribution by Source of Funds				
General Revenue	30.0	2,502,105	30.0	2,554,299
Restricted Receipts	5.0	3,184,497	5.0	3,246,510
Total All Funds	35.0	5,686,602	35.0	5,800,809

Program Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

Mission

To provide stewardship of the state's finite water, air, land, agricultural, and forest resources and the conservation of the State's aquatic resources, and to provide people with well-maintained, scenic, and accessible outdoor recreational opportunities.

Description

The Bureau of Natural Resources is organized into eight divisions:

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

The Division of Agriculture 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. This division maintains a 24-hour hotline and dispatch center; conducts search and rescue activities on both land and the bay; responds to animal complaints, particularly those associated with rabies; and oversees the Criminal Investigation Unit. The Unit 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. Parks and Recreation administers, maintains, and operates these facilities and coordinates 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 and 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.

The Division of Coastal Resources is responsible for development, management, and maintenance of the Port of Galilee, State Pier #9 (Newport), State Pier #4 (Jerusalem), and State Pier #5 (Narragansett). These properties comprise 41 piers and 24 lease holdings with an approximate combined value of over \$100 million.

The Division of Marine Fisheries is responsible for researching and monitoring marine species to support the effective management of finfish and shellfish with commercial and recreational importance.

Statutory History

R.I. General Laws Chapter 42-17.1 establishes the Department of Environmental Management.

Budget

Agency: Department Of Environmental Management

Bureau of Natural Resources

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Agriculture	2,625,345	3,031,648	3,685,549	3,594,927	3,832,857
Coastal Resources	784,140	868,737	3,469,931	2,729,583	2,848,286
Enforcement	6,585,781	6,090,491	7,235,941	6,797,759	6,814,269
Fish, Wildlife & Estuarine Res	12,723,512	12,422,613	19,589,495	20,241,415	20,332,688
Forest Environment	1,635,408	1,776,099	2,042,802	1,982,245	2,035,340
Natural Resources Admin	3,423,457	1,999,142	4,225,625	4,841,492	4,667,011
Parks and Recreation	16,471,982	14,392,666	18,376,117	19,627,491	17,255,338
Planning and Development	885,408	949,030	886,132	934,487	1,079,346
Total Expenditures	45,135,033	41,530,426	59,511,592	60,749,399	58,865,135
Expenditures by Object					
Salary and Benefits	22,711,103	23,951,627	25,824,065	25,434,798	26,603,336
Contract Professional Services	3,780,547	3,509,730	3,799,000	4,211,400	4,310,462
Operating Supplies and Expenses	7,413,019	8,139,761	9,037,479	9,161,313	9,562,738
Assistance And Grants	2,491,517	1,855,282	2,593,536	2,748,218	2,923,087
Subtotal: Operating	36,396,186	37,456,400	41,254,080	41,555,729	43,399,623
Capital Purchases And Equipment	8,738,847	4,074,026	18,207,512	19,143,670	15,415,512
Operating Transfers	0	0	50,000	50,000	50,000
Subtotal: Other	8,738,847	4,074,026	18,257,512	19,193,670	15,465,512
Total Expenditures	45,135,033	41,530,426	59,511,592	60,749,399	58,865,135
Expenditures by Source of Funds					
General Revenue	21,878,048	22,749,111	23,505,888	23,505,888	25,080,207
Federal Funds	14,453,640	13,178,917	21,990,427	21,856,956	21,853,293
Restricted Receipts	3,304,964	3,068,391	3,977,991	4,826,221	4,609,349
Operating Transfers from Other Funds	5,498,381	2,534,008	10,037,286	10,560,334	7,322,286
Total Expenditures	45,135,033	41,530,426	59,511,592	60,749,399	58,865,135

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	153,316	2.0	155,158
ADMINISTRATIVE OFFICER	00124A	1.0	50,461	1.0	52,302
ADMINISTRATIVE OFFICER	00324A	1.0	55,933	1.0	56,892
ADMINISTRATOR, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	00142A	1.0	123,920	1.0	130,497
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	3.0	174,057	3.0	177,378
ASSISTANT ADMIN, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	00138A	1.0	102,864	1.0	107,019
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	46,502	1.0	47,870
ASSISTANT DIRECTOR FOR NATURAL RESOURCES (DEM)	00141A	1.0	132,964	1.0	133,623
ASSISTANT DISTRICT RESOURCES MANAGER	00316A	2.0	95,775	2.0	96,252
ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.)	00325A	8.0	481,347	8.0	493,589
ASSISTANT SUPERINTENDENT OF STATE PIERS	00322A	1.0	46,330	1.0	47,231
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	105,761	1.0	106,278
BIOLOGIST (FRESH WATER FISHERIES)	00322A	2.0	94,567	2.0	97,663
CHIEF DISTRIBUTION OFFICER	00331A	1.0	86,112	1.0	86,534
CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM)	00140A	1.0	126,800	1.0	128,834
CHIEF DIVISION OF ENFORCEMENT (DEM)	00140A	1.0	103,973	1.0	105,668
CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	00140A	1.0	93,890	1.0	98,924
CHIEF IMPLEMENTATION AIDE	00128A	3.0	196,294	3.0	200,348
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	76,349	1.0	76,720
CHIEF OF MARINE FISHERIES (DEM)	00140A	1.0	117,090	1.0	118,955
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	176,706	2.0	180,325
CLERK	00307A	1.0	43,418	1.0	43,634
CLERK SECRETARY	00B16A	1.0	54,249	1.0	54,519
COOP FORESTRY PROGRAM SUPVR	00030A	1.0	68,004	1.0	71,786
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES MARK (DEM)	00132A	1.0	90,602	1.0	91,046
DEPUTY CHIEF, DIVISION OF ENFORCEMENT (DEM)	00136A	1.0	101,081	1.0	103,253
DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	00136A	1.0	85,005	1.0	89,779
DEPUTY CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	00134A	1.0	74,032	1.0	75,658
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00136A	1.0	105,538	1.0	111,267
DEPUTY CHIEF FOR MARINE FISHERIES	00138A	2.0	190,686	2.0	198,578

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY CHIEF FOR WILDLIFE	00136A	1.0	96,071	1.0	101,321
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	120,431	1.0	123,396
DISPATCH SYSTEM OPERATOR (DEM)	00319A	7.0	311,522	7.0	319,534
DISTRICT RESOURCES MANAGER	00321A	2.0	114,712	2.0	115,278
ELECTRICIAN SUPERVISOR	00320G	1.0	53,102	1.0	53,102
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	76,088	1.0	76,466
ENVIRONMENTAL POLICE OFF(DETEC	00329A	1.0	80,702	1.0	81,093
ENVIRONMENTAL POLICE OFFICER (CAPTAIN) (DEM)	00134A	2.0	150,623	2.0	156,857
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	16.0	1,050,230	16.0	1,059,066
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	3.0	224,974	3.0	226,083
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	3.0	256,166	3.0	257,421
ENVIRONMENTAL POLICE OFFICER TRAINEE (DEM)	00323A	4.0	199,542	4.0	204,050
ENVIRONMENTAL SCIENTIST	00326A	2.0	128,372	2.0	131,516
FEDERAL AID PROGRAM COORDINATOR (DEM)	00032A	1.0	88,366	1.0	88,791
FISCAL MANAGEMENT OFFICER	00B26A	1.0	71,235	1.0	71,593
FISH CULTURIST I	00321A	1.0	54,843	1.0	56,472
FORESTER	00327A	2.0	123,380	2.0	126,827
FOREST TECHNICIAN I	00313A	1.0	38,764	1.0	39,611
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00325A	1.0	54,059	1.0	55,989
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	00318A	2.0	98,533	2.0	99,019
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	47,771	1.0	47,771
HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR)	00321A	1.0	48,306	1.0	50,256
IMPLEMENTATION AIDE	00022A	1.0	52,581	1.0	52,842
IMPLEMENTATION AIDE	00122A	1.0	54,530	1.0	54,792
MANAGEMENT AND METHODS ANALYST	00322A	1.0	60,039	1.0	62,444
MARINE MAINTENANCE SUPERVISOR	00324A	1.0	57,566	1.0	58,658
PARK MANAGER (DIVISION OF PARKS AND RECREATION)	00320A	8.0	397,870	8.0	403,227
PLUMBER SUPERVISOR	00320G	0.0	0	1.0	33,288
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00332A	3.0	226,797	3.0	232,849
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00332A	10.0	716,140	10.0	736,516
PRINCIPAL BIOLOGIST (WILDLIFE)	00327A	1.0	56,611	1.0	57,719
PRINCIPAL BIOLOGIST (WILDLIFE)	00332A	3.0	232,456	3.0	238,653

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	88,227	1.0	88,653
PRINCIPAL FORESTER	00326A	1.0	52,766	1.0	53,900
PRINCIPAL FOREST RANGER	00323A	1.0	57,379	1.0	57,664
PRINCIPAL PLANNER	00329A	1.0	73,585	1.0	75,067
PROGRAMMING SERVICES OFFICER	00131A	3.0	215,435	3.0	223,537
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	46,938	1.0	47,172
PUBLIC HEALTH VETERINARIAN	00336A	1.0	97,375	1.0	97,859
REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION)	00329A	4.0	310,650	4.0	312,182
REGIONAL PARK MGR II (PRK & REC)	00333A	2.0	167,737	2.0	174,891
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	64,509	1.0	67,856
RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN)	00324A	1.0	51,632	1.0	53,476
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	00330A	1.0	65,121	1.0	67,705
SENIOR BIOLOGIST (WILDLIFE)	00330A	1.0	63,789	1.0	66,307
SENIOR BIOLOGIST (WILDLIFE)	00332A	1.0	82,052	1.0	83,786
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	2.0	139,378	2.0	146,032
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	0.0	0	1.0	48,871
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	134,762	2.0	137,906
SENIOR ENVIRONMENTAL SCIENTIST	00330A	1.0	84,524	1.0	84,941
SENIOR FOREST RANGER	00318A	1.0	41,726	1.0	42,424
SENIOR FOREST RANGER	00320A	2.0	92,870	2.0	96,117
SENIOR MAINTENANCE TECHNICIAN	00314G	16.0	678,045	19.0	743,784
SENIOR PLANT PATHOLOGIST	00323A	2.0	128,418	2.0	129,058
SENIOR RECONCILIATION CLERK	00314A	1.0	46,236	2.0	64,898
SENIOR WORD PROCESSING TYPIST	00312A	1.0	46,699	1.0	46,931
STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM)	00326A	1.0	65,882	1.0	67,244
STATE PORTS MANAGER	00134A	1.0	82,919	1.0	84,340
STATE VETERINARIAN (DEM)	00138A	1.0	101,549	1.0	102,054
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	100,708	1.0	101,208
SUPERINTENDENT OF STATE PIERS	00324A	1.0	55,256	1.0	56,892
SUPERVISING BIOLOGIST (FRESHWATER FISHERIES)	00034A	1.0	85,343	1.0	87,215
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00034A	2.0	150,314	2.0	156,539
SUPERVISING BIOLOGIST (WILDLIFE)	00034A	1.0	74,211	1.0	75,840
SUPERVISING CIVIL ENGINEER (NATURAL RESOURCES)	00035A	1.0	103,395	1.0	103,895

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	2.0	189,319	2.0	190,251
SUPERVISING FORESTER	00030A	1.0	67,912	1.0	71,645
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	00032A	1.0	88,718	1.0	89,142
SUPERVISING HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00322A	1.0	49,642	1.0	51,619
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	54,767	1.0	55,035
VETERINARY PARAMEDIC	00322A	1.0	62,297	1.0	62,604
VOLUNTEER PRGM COORDINATOR(DEM)	00028A	1.0	62,767	1.0	66,133
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(6.0)	0	(6.0)	0
Subtotal Classified		190.0	13,020,860	196.0	13,442,753
Subtotal		190.0	13,020,860	196.0	13,442,753
Transfer Out			(267,246)		(274,595)
Transfer In			27,485		27,676
Overtime (1.5)			1,105,500		995,678
Seasonal/Special Salaries/Wages			3,535,350		3,706,939
Turnover			(578,182)		(333,132)
Total Salaries			16,843,767		17,565,319
Benefits					
FICA			1,007,606		1,061,155
Health Benefits			2,498,560		2,608,308
Holiday			388,482		374,463
Payroll Accrual			71,218		75,240
Retiree Health			814,241		757,460
Retirement			3,327,278		3,651,681
Subtotal			8,107,385		8,528,307
Total Salaries and Benefits		190.0	24,951,152	196.0	26,093,626
Cost Per FTE Position			131,322		133,131
Statewide Benefit Assessment			483,646		509,710
Payroll Costs		190.0	25,434,798	196.0	26,603,336
Purchased Services					
Buildings and Ground Maintenance			20,600		20,600
Design and Engineering Services			3,787,000		3,877,000
Medical Services			22,000		22,000
Other Contracts			221,800		230,862

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Purchased Services				
University and College Services		160,000		160,000
Subtotal		4,211,400		4,310,462
Total Personnel	190.0	29,646,198	196.0	30,913,798
Distribution by Source of Funds				
General Revenue	177.0	18,208,516	183.0	19,187,224
Federal Funds	13.0	9,507,759	13.0	9,748,975
Restricted Receipts	0.0	1,929,923	0.0	1,977,599
Total All Funds	190.0	29,646,198	196.0	30,913,798

Program Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Environmental Protection

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.

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; and 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. The Office assists businesses by providing pre-application meetings; ensuring access to public records; serving as a single point-of-contact for high priority, complex projects; and collaborating on efficient methods to ensure compliance and prevent pollution through the Environmental Results Program.

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 Rhode Island Clean Diesel Program is tasked with assisting in the reduction of emissions from heavy-duty diesel engines operating on state roads and assisting companies with supply chain efficiency.

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. General Laws Chapter 42-17.1 establishes the Department of Environmental Management.

Budget

Agency: Department Of Environmental Management

Bureau of Environmental Protection

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Air Resources	3,890,451	3,874,778	5,261,035	5,119,638	5,034,141
Compliance & Inspection	4,545,216	4,466,510	5,435,528	5,746,282	5,742,704
Environmental Protection Admin	234,066	263,668	258,308	281,379	292,234
Environmental Response	3,478,875	2,345,373	3,596,663	3,274,466	3,299,661
RIPDES	1,370,504	1,209,834	1,248,299	941,126	962,963
Technical & Customer Assist	1,386,952	1,406,722	1,393,813	1,624,634	1,874,156
Waste Management	3,313,910	3,995,930	4,630,598	4,776,552	4,910,053
Water Resources	7,299,907	7,764,642	9,801,396	10,004,093	10,245,736
Total Expenditures	25,519,881	25,327,458	31,625,640	31,768,170	32,361,648
Expenditures by Object					
Salary and Benefits	19,991,521	19,988,169	21,956,074	21,322,829	22,314,371
Contract Professional Services	1,468,520	1,420,154	2,976,250	3,126,860	2,964,860
Operating Supplies and Expenses	1,592,680	2,047,153	2,775,684	2,973,444	3,059,380
Assistance And Grants	1,999,415	1,419,282	3,227,887	3,576,087	3,326,087
Subtotal: Operating	25,052,136	24,874,758	30,935,895	30,999,220	31,664,698
Capital Purchases And Equipment	467,745	452,700	689,745	768,950	696,950
Subtotal: Other	467,745	452,700	689,745	768,950	696,950
Total Expenditures	25,519,881	25,327,458	31,625,640	31,768,170	32,361,648
Expenditures by Source of Funds					
General Revenue	11,729,067	11,979,278	13,190,507	13,108,544	13,957,455
Federal Funds	6,084,005	7,761,994	10,106,352	10,308,341	10,259,862
Restricted Receipts	7,662,527	5,535,152	8,241,512	8,279,392	8,071,370
Operating Transfers from Other Funds	44,282	51,035	87,269	71,893	72,961
Total Expenditures	25,519,881	25,327,458	31,625,640	31,768,170	32,361,648

Personnel

Agency: Department Of Environmental Management

Bureau of Environmental Protection

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	1.0	67,227	1.0	67,551
ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	00140A	6.0	746,198	6.0	758,101
ADMINISTRATOR, ENVIRONMENTAL RESPONSE (DEM)	00140A	1.0	118,504	1.0	121,868
AIR QUALITY SPECIALIST	00326A	9.0	502,873	9.0	522,868
APPLICATIONS COORDINATOR (DEM)	00120A	1.0	43,725	1.0	44,487
APPLICATIONS COORDINATOR (DEM)	00320A	3.0	149,688	3.0	154,050
ASSISTANT DIRECTOR OF ENVIRONMENTAL PROTECTION (DEM)	00142A	1.0	137,718	1.0	139,810
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	1.0	98,597	1.0	99,081
BIOLOGIST (MARINE FISHERIES)	00326A	2.0	107,273	2.0	111,383
CHIEF IMPLEMENTATION AIDE	00028A	1.0	78,813	1.0	79,203
CHIEF IMPLEMENTATION AIDE	00128A	1.0	66,440	1.0	66,772
CIVIL ENGINEER	00327A	1.0	69,746	1.0	70,093
CLERK SECRETARY	00K16A	1.0	53,094	1.0	53,359
DEPUTY ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	00138A	5.0	547,828	5.0	561,225
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	153,033	1.0	159,760
ENGINEERING TECHNICIAN III (NATURAL RESOURCES)	00323A	1.0	68,303	1.0	68,630
ENVIRONMENTAL ENGINEER I	00327A	3.0	169,831	3.0	173,158
ENVIRONMENTAL ENGINEER I	00329A	12.0	772,344	17.0	1,120,827
ENVIRONMENTAL ENGINEER II	00331A	9.0	720,943	9.0	732,819
ENVIRONMENTAL ENGINEER III	00034A	1.0	100,949	1.0	101,451
ENVIRONMENTAL ENGINEER III	00334A	12.0	1,123,157	12.0	1,132,506
ENVIRONMENTAL ENGINEER IV	00037A	2.0	222,386	2.0	223,470
ENVIRONMENTAL ENGINEER IV	00135A	1.0	76,847	1.0	78,533
ENVIRONMENTAL SCIENTIST	00326A	15.0	872,504	15.0	896,528
FISCAL MANAGEMENT OFFICER	00B26A	1.0	69,576	1.0	71,592
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00328A	1.0	60,808	1.0	63,261
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	40,642	1.0	41,586
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	41,468	1.0	42,082
JUNIOR SANITARY ENGINEER	00326A	1.0	63,989	1.0	64,307
OFFICE MANAGER	00123A	3.0	175,054	3.0	178,203
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	5.0	354,342	5.0	360,856
PRINCIPAL AIR QUALITY SPECIALIST	00332A	3.0	272,793	3.0	274,118

Personnel

Agency: Department Of Environmental Management

Bureau of Environmental Protection

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00333A	4.0	367,730	4.0	369,532
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	2.0	162,023	2.0	163,988
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	8.0	710,914	8.0	714,374
PROGRAMMING SERVICES OFFICER	00031A	2.0	178,929	2.0	179,797
PROGRAMMING SERVICES OFFICER	00131A	1.0	82,230	1.0	82,638
SENIOR AIR QUALITY SPECIALIST	00330A	7.0	536,955	7.0	540,929
SENIOR ENVIRONMENTAL PLANNER	00327A	1.0	63,406	1.0	63,722
SENIOR ENVIRONMENTAL SCIENTIST	00330A	27.0	2,142,969	27.0	2,163,464
SENIOR NATURAL RESOURCE SPECIALIST	00323A	2.0	99,320	2.0	102,642
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM)	00332A	1.0	89,881	1.0	90,319
SUPERVISING AIR QUALITY SPECIALIST	00034A	3.0	273,535	3.0	278,209
SUPERVISING ENVIRONMENTAL PLANNER	00031A	2.0	163,094	2.0	163,896
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	7.0	698,838	7.0	703,752
TECHNICAL STAFF ASSISTANT (DEM)	00320A	3.0	164,592	3.0	167,147
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(8.0)	0	(8.0)	0
Subtotal Classified		169.0	13,881,109	174.0	14,417,947
Subtotal		169.0	13,881,109	174.0	14,417,947
Transfer Out			(381,419)		(385,723)
Transfer In			22,316		22,567
Overtime (1.5)			47,453		47,748
Seasonal/Special Salaries/Wages			44,591		46,290
Turnover			(324,983)		(295,858)
Total Salaries			13,289,067		13,852,971
Benefits					
FICA			1,012,001		1,054,992
Health Benefits			1,959,431		2,080,171
Payroll Accrual			76,763		80,232
Retiree Health			877,604		807,650
Retirement			3,586,679		3,894,870
Subtotal			7,512,478		7,917,915
Total Salaries and Benefits		169.0	20,801,545	174.0	21,770,886
Cost Per FTE Position			123,086		125,120
Statewide Benefit Assessment			521,284		543,485

Personnel

Agency: Department Of Environmental Management

Bureau of Environmental Protection

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Payroll Costs	169.0	21,322,829	174.0	22,314,371
Purchased Services				
Clerical and Temporary Services		5,750		5,750
Design and Engineering Services		3,046,760		2,909,260
Information Technology		65,000		45,000
Other Contracts		5,350		850
Training and Educational Services		4,000		4,000
Subtotal		3,126,860		2,964,860
Total Personnel	169.0	24,449,689	174.0	25,279,231
Distribution by Source of Funds				
General Revenue	112.0	12,462,609	117.0	13,242,734
Federal Funds	46.0	6,867,102	46.0	6,840,455
Restricted Receipts	11.0	5,064,374	11.0	5,139,370
Operating Transfers from Other Funds	0.0	55,604	0.0	56,672
Total All Funds	169.0	24,449,689	174.0	25,279,231

Agency Summary

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 and state and local governments and is 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. CRMC is also the lead agency on siting of off-shore windfarms, the first of which in the United States was built off the coast of New Shoreham.

Statutory History

R.I. General Laws § 46-23 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

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Central Management	5,297,030	7,532,373	5,220,930	6,382,522	5,041,233
Total Expenditures	5,297,030	7,532,373	5,220,930	6,382,522	5,041,233
Expenditures by Object					
Salary And Benefits	3,500,626	3,685,838	3,998,060	3,892,790	3,773,730
Contract Professional Services	165,332	1,986,807	209,660	505,770	216,770
Operating Supplies And Expenses	176,987	245,891	188,230	354,579	211,733
Assistance And Grants	1,335,510	1,524,386	318,980	861,268	321,000
Subtotal: Operating	5,178,455	7,442,922	4,714,930	5,614,407	4,523,233
Capital Purchases And Equipment	118,575	89,451	506,000	768,115	518,000
Subtotal: Other	118,575	89,451	506,000	768,115	518,000
Total Expenditures	5,297,030	7,532,373	5,220,930	6,382,522	5,041,233
Expenditures by Source of Funds					
General Revenue	2,470,459	2,650,012	2,883,195	2,870,443	2,740,539
Federal Funds	2,704,146	3,988,910	1,557,735	2,556,655	1,575,694
Restricted Receipts	101,300	265,000	250,000	250,000	250,000
Operating Transfers From Other Funds	21,125	628,451	530,000	705,424	475,000
Total Expenditures	5,297,030	7,532,373	5,220,930	6,382,522	5,041,233
FTE Authorization	29.0	30.0	30.0	30.0	30.0

Performance Measures

Coastal Resources Management Council

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. [Notes: The 2016 total represents 20 acres of physical habitat restored plus 2,000 acres of fish spawning habitat made accessible by opening 33 miles of river habitat. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	10.00	10.00	10.00	10.00	10.00
Actual	2,048.00	600.00	32.00	0.00	

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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	60.00	60.00	60.00	60.00	60.00
Actual	19.00	30.40	17.00	0.00	

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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	180.00	180.00	180.00	180.00	180.00
Actual	122.00	334.00	125.00	0.00	

Personnel

Agency: Coastal Resources Management Council

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	1.0	68,525	1.0	68,863
APPLICATIONS COORDINATOR	00320A	1.0	52,595	1.0	53,513
CHIEF RESOURCE SPECIALIST	00131A	1.0	89,865	1.0	90,302
COASTAL GEOLOGIST	00326A	1.0	74,295	1.0	74,651
COASTAL POLICY ANALYST	00132A	2.0	159,228	2.0	160,019
DATA CONTROL CLERK	00315A	1.0	49,967	1.0	50,216
DATA ENTRY OPERATOR	00310A	1.0	38,033	1.0	38,222
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	00140A	1.0	127,837	1.0	128,452
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	76,963	1.0	77,342
FISCAL MANAGEMENT OFFICER	00B26A	1.0	71,236	1.0	71,591
MARINE RESOURCES SPECIALIST	00327A	1.0	72,310	1.0	72,657
OFFICE MANAGER	00323A	1.0	67,802	1.0	68,129
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	90,882	1.0	91,320
PRINCIPAL OCEAN ENGINEER	00133A	2.0	142,662	2.0	143,372
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	73,795	1.0	74,162
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	411,538	5.0	413,526
SENIOR WORD PROCESSING TYPIST	00312A	1.0	39,744	1.0	39,942
SUPERVISING CIVIL ENGINEER (WATER RESOURCES)	00335A	1.0	102,316	1.0	102,816
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	100,410	1.0	100,893
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	69,177	1.0	69,521
Subtotal Classified		26.0	1,979,180	26.0	1,989,509
Unclassified					
AQUACULTURE COORDINATOR	00829A	1.0	82,428	1.0	82,839
DIRECTOR	00845A	1.0	174,066	1.0	174,909
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	95,016	1.0	95,488
PUBLIC EDUCATION AND INFORMATION COORDINATOR	00824A	1.0	64,461	1.0	64,781
Subtotal Unclassified		4.0	415,971	4.0	418,017
Subtotal		30.0	2,395,151	30.0	2,407,526
Overtime (1.5)			10,000		10,000
Turnover			(13,390)		(121,439)
Total Salaries			2,391,761		2,296,087

Personnel

Agency: Coastal Resources Management Council

Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
FICA		179,935		172,839
Health Benefits		409,081		420,157
Payroll Accrual		13,850		13,329
Retiree Health		158,386		134,193
Retirement		645,695		646,823
Subtotal		1,406,947		1,387,341
Total Salaries and Benefits	30.0	3,798,708	30.0	3,683,428
Cost Per FTE Position		126,624		122,781
Statewide Benefit Assessment		94,082		90,302
Payroll Costs	30.0	3,892,790	30.0	3,773,730
Purchased Services				
Clerical and Temporary Services		14,000		14,000
Design and Engineering Services		2,000		0
Information Technology		25,000		20,000
Legal Services		158,000		158,000
Other Contracts		3,770		2,770
Training and Educational Services		3,000		2,000
University and College Services		300,000		20,000
Subtotal		505,770		216,770
Total Personnel	30.0	4,398,560	30.0	3,990,500
Distribution by Source of Funds				
General Revenue	20.0	2,833,563	20.0	2,703,440
Federal Funds	10.0	1,564,997	10.0	1,287,060
Total All Funds	30.0	4,398,560	30.0	3,990,500

Transportation

Transportation Function Summary

Expenditures by Agency	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Department Of Transportation	453,459,721	548,339,293	648,773,516	647,028,365	660,012,366
Total Expenditures	453,459,721	548,339,293	648,773,516	647,028,365	660,012,366
Expenditures by Object					
Salary and Benefits	69,785,332	76,092,458	91,602,413	91,961,279	93,279,837
Contract Professional Services	52,397,568	56,741,522	42,245,663	51,916,363	51,433,363
Operating Supplies and Expenses	27,451,632	(18,592,991)	50,131,710	54,623,745	56,914,448
Assistance And Grants	7,282,166	7,712,707	18,997,976	13,646,873	16,493,297
Subtotal: Operating	156,916,698	121,953,696	202,977,762	212,148,260	218,120,945
Capital Purchases And Equipment	149,982,065	233,583,325	302,503,385	256,420,678	248,328,088
Debt Service (Fixed Charges)	52,508	315,049	315,050	315,050	315,050
Operating Transfers	146,508,450	192,487,223	142,977,319	178,144,377	193,248,283
Subtotal: Other	296,543,023	426,385,597	445,795,754	434,880,105	441,891,421
Total Expenditures	453,459,721	548,339,293	648,773,516	647,028,365	660,012,366
Expenditures by Source of Funds					
Federal Funds	241,762,901	287,308,367	325,075,495	337,759,470	340,744,098
Restricted Receipts	1,620,091	2,626,915	3,007,550	2,656,328	2,656,328
Operating Transfers From Other Funds	40,517,778	47,326,060	39,080,695	40,338,542	36,301,346
Other Funds	169,558,951	211,077,950	281,609,776	266,274,025	280,310,594
Total Expenditures	453,459,721	548,339,293	648,773,516	647,028,365	660,012,366
FTE Authorization	775.0	755.0	755.0	755.0	800.0

Agency Summary

DEPARTMENT OF TRANSPORTATION

Agency Mission

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.

Agency Description

The Rhode Island Department of Transportation, under the leadership of a director appointed by the Governor, serves as the steward of a statewide multimodal transportation network, consisting of 3,000 lane miles of roadway, 1,187 bridges, five rail stations, and over 60 miles of bike and pedestrian paths.

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, bicycle, and pedestrian transportation in addition to responsibilities for air quality planning and coordination for all transportation projects. These tasks include supervision of all planning, design, construction, and upgrading activities associated with the implementation of the ten-year plan within the Transportation Improvement Program (TIP). The TIP is updated annually.

The Department of Transportation oversees the Rideshare and Fringe Parking programs and administration of rail modernization funding, and coordinates with the Rhode Island Public Transit Authority (RIPTA) on capital development and operations.

Departmental goals include: execution of the approved ten-year plan with project prioritization based on an asset management approach; annual updates to the ten-year plan; building and maintaining a culture of accountability; training and development of the Project Management Division; ensuring projects are completed on time and on budget; adoption of industry best practices; increasing in-house maintenance personnel; providing employees with opportunities to enhance their level of preparedness and performance; maintaining and building a safe, efficient and comfortable state roadway network to help facilitate economic development; and continuing efforts to foster innovation and promote mobility for people and goods through a balanced, multi-modal transportation system.

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 and the Rhode Island Public Transit Authority. R.I. General Laws § 42-13 establishes the organization and functions of the department. RIGL § 31-36-20 establishes the Intermodal Service Transportation Fund. Article 21 of P.L. 1994, Chapter 70 transferred the Registry of Motor Vehicles to the Department of Administration. RIGL § 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. RIGL § 42-13.1 establishes the Rhode Island Bridge Replacement, Reconstruction, and Maintenance Fund Act of 2016.

Budget

Department Of Transportation

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Expenditures by Program					
Central Management	9,216,408	10,934,777	13,599,172	18,568,671	17,745,813
Management and Budget	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298
Infrastructure-Engineering	352,532,922	412,253,708	460,869,595	457,260,905	492,000,605
Infrastructure-Maintenance	90,586,195	123,553,293	171,951,481	166,205,412	145,414,650
Total Expenditures	453,459,721	548,339,293	648,773,516	647,028,365	660,012,366
Expenditures by Object					
Salary And Benefits	69,785,332	76,092,458	91,602,413	91,961,279	93,279,837
Contract Professional Services	52,397,568	56,741,522	42,245,663	51,916,363	51,433,363
Operating Supplies And Expenses	27,451,632	(18,592,991)	50,131,710	54,623,745	56,914,448
Assistance And Grants	7,282,166	7,712,707	18,997,976	13,646,873	16,493,297
Subtotal: Operating	156,916,698	121,953,696	202,977,762	212,148,260	218,120,945
Capital Purchases And Equipment	149,982,065	233,583,325	302,503,385	256,420,678	248,328,088
Debt Service (fixed Charges)	52,508	315,049	315,050	315,050	315,050
Operating Transfers	146,508,450	192,487,223	142,977,319	178,144,377	193,248,283
Subtotal: Other	296,543,023	426,385,597	445,795,754	434,880,105	441,891,421
Total Expenditures	453,459,721	548,339,293	648,773,516	647,028,365	660,012,366
Expenditures by Source of Funds					
Federal Funds	241,762,901	287,308,367	325,075,495	337,759,470	340,744,098
Restricted Receipts	1,620,091	2,626,915	3,007,550	2,656,328	2,656,328
Operating Transfers From Other Funds	40,517,778	47,326,060	39,080,695	40,338,542	36,301,346
Other Funds	169,558,951	211,077,950	281,609,776	266,274,025	280,310,594
Total Expenditures	453,459,721	548,339,293	648,773,516	647,028,365	660,012,366
FTE Authorization	775.0	755.0	755.0	755.0	800.0

Personnel Agency Summary

Department Of Transportation

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	747.0	50,875,209	792.0	53,693,823
Unclassified	8.0	1,012,616	8.0	854,180
Subtotal	755.0	51,887,825	800.0	54,548,003
Overtime (1.5)		7,431,283		6,431,283
Seasonal/Special Salaries/Wages		1,537,583		1,200,214
Turnover		(1,787,555)		(3,077,828)
Total Salaries		59,069,136		58,997,384
Benefits				
FICA		3,945,443		4,093,641
Health Benefits		9,747,022		10,318,943
Payroll Accrual		276,339		283,431
Retiree Health		3,335,464		3,018,624
Retirement		13,606,643		14,536,559
Subtotal		30,910,911		32,251,198
Total Salaries and Benefits	755.0	89,980,047	800.0	91,248,582
Cost Per FTE Position		119,179		114,061
Statewide Benefit Assessment		1,981,232		2,031,255
Payroll Costs	755.0	91,961,279	800.0	93,279,837
Purchased Services				
Clerical and Temporary Services		40,000		40,000
Design and Engineering Services		43,845,663		43,845,663
Information Technology		683,000		200,000
Legal Services		2,407,600		2,407,600
Management & Consultant Services		4,737,500		4,737,500
Medical Services		29,500		29,500
Other Contracts		173,100		173,100
Subtotal		51,916,363		51,433,363
Total Personnel	755.0	143,877,642	800.0	144,713,200
Distribution by Source of Funds				
Federal Funds	308.0	86,377,831	325.0	87,264,434
Restricted Receipts	0.0	257,468	0.0	272,718
Other Funds	447.0	57,242,343	475.0	57,176,048
Total All Funds	755.0	143,877,642	800.0	144,713,200

Performance Measures

Department Of Transportation

Roadway Fatalities - Five Year Average

The Rhode Island Department of Transportation (RIDOT) is committed to reducing the number of fatalities on Rhode Island roadways. RI adopted the overarching goal of Toward Zero Deaths, which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. A fatality is defined as any unintentional or medical death that occurs within 720 hours following a crash on a RI roadway. The figures below represent the five-year rolling average of fatalities on Rhode Island roadways.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	0.00	0.00	0.00	0.00	0.00
Actual	59.00	58.00	0.00	0.00	

Structurally Deficient National Bridge Inventory (NBI) Bridges

The NBI database represents all bridges in Rhode Island regardless of its designation of whether it is on the NHS. The figures below represent the number of structurally deficient bridges on the NBI. [Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	76.00	71.00	68.00	77.00	75.00
Actual	76.40	75.70	77.00	0.00	

Percentage of Construction Projects - On-Time

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 that finish within five percent of the substantial completion date indicated at the time of award, weighted by original contract value.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	93.00%	100.00%	100.00%	0.00%	

Percentage of Construction Project - On-Budget

The figures below represent the percentage of construction projects that finish within five percent of the bid amount at the time of award, weighted by original contract value.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	100.00%	97.00%	100.00%	0.00%	

Performance Measures

Department Of Transportation

Serious Injuries - Five Year Average

RIDOT is committed to reducing the number of serious injuries on Rhode Island roadways. RI adopted the overarching goal of Toward Zero Deaths, which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. The figures below represent the five year rolling average of serious injuries on Rhode Island roadways.

Frequency: Annual

Reporting Period: Calendar Year

	2017	2018	2019	2020	2021
Target	0.00	0.00	0.00	0.00	0.00
Actual	392.00	381.00	0.00	0.00	

Pavement Conditions (All State Roads)

RIDOT's Pavement Structural Health Index formula includes roughness, rutting, cracking and patching. The figures below represent the PSHI for all state roads. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2017	2018	2019	2020	2021
Target	75.00	75.00	75.00	75.00	75.00
Actual	81.80	81.30	81.80	0.00	

Program Summary

DEPARTMENT OF TRANSPORTATION

Central Management

Mission

To maintain a system of centralized program services that optimizes the use of departmental resources consistent with all federal, state and departmental policies, objectives, and procedures.

Description

The program consists of eight 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 Safety Section is responsible for promoting public safety.

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 External Affairs is the spokesperson for the Department, handling all media inquiries, speaking engagements, legislative correspondence and special events, and managing the Department of Transportation's website: www.dot.ri.gov.

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

The Office of Civil Rights is responsible for supporting contractors, consultants, and sub-recipients to achieve full compliance with the federal and state civil rights laws and equal employment requirements.

Statutory History

R.I. General Laws § 42-13 governs the Department of Transportation.

Budget

Agency: Department Of Transportation

Central Management

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	9,216,408	10,934,777	13,599,172	18,568,671	17,745,813
Total Expenditures	9,216,408	10,934,777	13,599,172	18,568,671	17,745,813
Expenditures by Object					
Salary and Benefits	2,587,588	2,959,292	4,813,994	3,830,969	3,241,479
Contract Professional Services	2,146,625	2,868,973	1,121,700	6,432,700	6,432,700
Operating Supplies and Expenses	1,868,562	2,246,082	2,208,246	3,623,297	3,489,929
Assistance And Grants	2,584,362	2,786,992	4,030,600	3,556,600	4,556,600
Subtotal: Operating	9,187,137	10,861,339	12,174,540	17,443,566	17,720,708
Capital Purchases And Equipment	29,271	73,438	1,424,632	1,125,105	25,105
Operating Transfers	0	(0)	0	0	0
Subtotal: Other	29,271	73,438	1,424,632	1,125,105	25,105
Total Expenditures	9,216,408	10,934,777	13,599,172	18,568,671	17,745,813
Expenditures by Source of Funds					
Federal Funds	4,621,707	5,698,698	5,955,305	9,044,479	10,062,731
Other Funds	4,594,701	5,236,079	7,643,867	9,524,192	7,683,082
Total Expenditures	9,216,408	10,934,777	13,599,172	18,568,671	17,745,813

Personnel

Agency: Department Of Transportation

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00024A	2.0	117,357	2.0	121,583
ADMINISTRATIVE OFFICER	00124A	2.0	103,327	2.0	107,309
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	00139A	1.0	108,057	1.0	110,425
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	89,807	2.0	185,343
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	55,679	1.0	55,956
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	1.0	136,311	1.0	141,955
BILLING SPECIALIST	00318A	1.0	42,225	1.0	43,415
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00135A	1.0	105,328	1.0	105,848
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	02835A	2.0	189,410	2.0	190,332
CHIEF IMPLEMENTATION AIDE	00128A	1.0	66,441	1.0	66,771
CHIEF OF LEGAL SERVICES	00139A	2.0	213,523	2.0	216,165
CHIEF PROGRAM DEVELOPMENT	00134A	5.0	445,316	5.0	456,270
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	98,173	1.0	98,661
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	93,047	1.0	93,501
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	90,272	1.0	90,721
CLERK SECRETARY	00K16A	1.0	53,094	1.0	53,359
DEPUTY CHIEF OF LEGAL SERVICES	00137A	2.0	191,402	2.0	195,993
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	00030A	1.0	72,020	1.0	72,378
EXECUTIVE ASSISTANT	00118A	2.0	86,469	2.0	88,743
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	287,923	4.0	297,271
INFORMATION AND PUBLIC RELATIONS SPECIALIST	00121A	1.0	47,716	2.0	94,883
LEGAL ASSISTANT	00121A	1.0	59,333	1.0	59,628
LEGAL COUNSEL	00132A	3.0	215,288	3.0	223,426
MANAGING ENGINEER (DOT)	00141A	1.0	112,691	1.0	118,551
PRINCIPAL EQUAL OPPORTUNITY OFFICER	00029A	1.0	65,773	1.0	66,101
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A	1.0	66,966	1.0	69,844
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	75,541	1.0	75,908
PROGRAMMING SERVICES OFFICER	00131A	4.0	336,523	4.0	337,751
PROPERTY MANAGEMENT OFFICER	00026A	1.0	61,391	1.0	61,696
REAL ESTATE SPECIALIST	00023A	1.0	64,304	1.0	64,624
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00027A	1.0	79,380	1.0	79,763
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00127A	2.0	115,108	2.0	119,592

Personnel

Agency: Department Of Transportation

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	00124A	1.0	56,671	1.0	56,953
SENIOR LEGAL COUNSEL	00134A	1.0	83,923	1.0	84,340
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	134,034	2.0	134,698
SENIOR WORD PROCESSING TYPIST	00012A	1.0	43,718	1.0	43,936
STATE TRAFFIC SAFETY ENGINEER	00147A	1.0	160,048	1.0	166,793
SUPERVISING ACCOUNTANT	02831A	1.0	84,021	1.0	84,433
WEB DEVELOPMENT MANAGER	00135A	1.0	78,249	1.0	81,481
Subtotal Classified		59.0	4,585,859	61.0	4,816,400
Unclassified					
CHIEF OF STAFF (DOT)	00845A	1.0	128,248	1.0	133,972
CHIEF OPERATING OFFICER (DOT)	00850A	1.0	153,803	1.0	159,653
COMMUNICATIONS DIRECTOR (DOT)	00841A	1.0	120,724	1.0	65,329
DIRECTOR- DEPARTMENT OF TRANSPORTATION	20947f	1.0	155,000	1.0	155,000
LEGISLATIVE DIRECTOR (DOT)	00837A	1.0	95,169	1.0	98,017
Subtotal Unclassified		5.0	652,944	5.0	611,971
Subtotal		64.0	5,238,803	66.0	5,428,371
Seasonal/Special Salaries/Wages			139,110		93,741
Turnover			(138,767)		(207,802)
Total Salaries			2,180,929		1,596,440
Benefits					
FICA			163,334		157,848
Health Benefits			719,485		752,883
Payroll Accrual			11,936		11,406
Retiree Health			135,781		64,949
Retirement			546,516		597,421
Subtotal			1,577,052		1,584,507
Total Salaries and Benefits		64.0	3,757,981	66.0	3,180,947
Cost Per FTE Position			58,718		48,196
Statewide Benefit Assessment			72,988		60,532
Payroll Costs		64.0	3,830,969	66.0	3,241,479
Purchased Services					
Clerical and Temporary Services			40,000		40,000
Design and Engineering Services			125,000		125,000
Legal Services			1,600,600		1,600,600

Personnel

Agency: Department Of Transportation

Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Purchased Services				
Management & Consultant Services		4,622,500		4,622,500
Other Contracts		44,600		44,600
Subtotal		6,432,700		6,432,700
Total Personnel	64.0	10,263,669	66.0	9,674,179
Distribution by Source of Funds				
Federal Funds	6.0	5,308,069	6.0	5,326,321
Other Funds	58.0	4,955,600	60.0	4,347,858
Total All Funds	64.0	10,263,669	66.0	9,674,179

Program Summary

DEPARTMENT OF TRANSPORTATION

Management & Budget

Mission

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

Description

The Management and Budget Program consists of the Financial Management Division.

The Financial Management Division oversees and manages the Education Advancement section, maintains oversight and administration of the entire Department's operating and capital highway budget expenditures, oversees the Contract Administration section, Capital Finance section, and Information Technology section.

The Office of Contracts and Specifications establishes formal business arrangements between the Department and suppliers of all major goods and services purchased from the private sector.

The Education Advancement section is responsible for the internal education and advancement initiatives and holds the responsibility for all departmental administrative and programming coordination.

The Capital Finance section is responsible for obligating federal funds for projects within the Department. This section has been combined with the Financial Management Section.

Statutory History

R.I. General Laws § 42-13 governs the Department of Transportation which outlines its responsibilities and organization. RIGL § 37-5, § 37-12, § 37-12.1, § 37-13 and § 37-13.1 define state rules on contractors.

Budget

Agency: Department Of Transportation

Management and Budget

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298
Total Expenditures	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298
Expenditures by Object					
Salary and Benefits	(1,386,825)	(1,326,073)	(620,719)	171,346	958,079
Contract Professional Services	397,166	436,115	185,000	683,000	200,000
Operating Supplies and Expenses	2,043,255	2,308,903	2,371,687	3,520,381	3,275,919
Subtotal: Operating	1,053,596	1,418,946	1,935,968	4,374,727	4,433,998
Capital Purchases And Equipment	70,600	178,568	417,300	618,650	417,300
Subtotal: Other	70,600	178,568	417,300	618,650	417,300
Total Expenditures	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298
Expenditures by Source of Funds					
Other Funds	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298
Total Expenditures	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298

Personnel

Agency: Department Of Transportation

Management and Budget

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTING POLICY AND METHODS ANALYST	00023A	2.0	98,540	2.0	99,030
ADMINISTRATIVE OFFICER	00124A	1.0	52,057	1.0	53,946
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	202,112	2.0	203,936
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	117,433	2.0	118,682
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	4.0	343,148	4.0	349,829
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	247,223	2.0	250,798
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	00146A	1.0	135,734	1.0	136,409
BILLING SPECIALIST	00018A	1.0	42,581	1.0	43,721
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	00135A	1.0	81,452	1.0	85,704
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	00139A	1.0	117,552	1.0	118,137
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	48,480	1.0	50,140
CONTRACTS SPECIALIST II (DOT)	00027A	1.0	61,511	1.0	64,311
CONTR & SPECIFICIN ASST ADMIN	00136A	2.0	175,655	2.0	184,621
DEPUTY DIRECTOR (DEPARTMENT OF TRANSPORTATION)	00149A	1.0	180,057	1.0	180,941
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	1.0	54,309	1.0	56,515
FISCAL MANAGEMENT OFFICER	00326A	1.0	53,652	1.0	55,701
FISCAL MANAGEMENT OFFICER	00K26A	4.0	280,102	4.0	286,709
IMPLEMENTATION AIDE	00122A	1.0	62,449	1.0	62,755
PRINCIPAL ACCOUNTANT	00326A	1.0	53,652	1.0	55,701
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	82,650	1.0	83,044
RECORDS ANALYST	00324A	1.0	50,035	1.0	51,885
SENIOR ACCOUNTANT	00023A	2.0	99,882	2.0	103,300
SUPERVISING ACCOUNTANT	02831A	1.0	75,530	1.0	75,906
TRAINING SUPERVISOR	00126A	2.0	119,318	2.0	121,703
Subtotal Classified		37.0	2,835,114	37.0	2,893,424
Subtotal		37.0	2,835,114	37.0	2,893,424
Seasonal/Special Salaries/Wages			206,529		126,158
Turnover			(75,551)		(75,846)
Total Salaries			(93,908)		543,736

Personnel

Agency: Department Of Transportation

Management and Budget

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
FICA		(9,829)		0
Health Benefits		405,698		414,343
Payroll Accrual		(1,691)		0
Retiree Health		(19,979)		0
Retirement		(89,427)		0
Subtotal		284,772		414,343
Total Salaries and Benefits	37.0	190,864	37.0	958,079
Cost Per FTE Position		5,158		25,894
Statewide Benefit Assessment		(19,518)		0
Payroll Costs	37.0	171,346	37.0	958,079
Purchased Services				
Information Technology		683,000		200,000
Subtotal		683,000		200,000
Total Personnel	37.0	854,346	37.0	1,158,079
Distribution by Source of Funds				
Other Funds	37.0	854,346	37.0	1,158,079
Total All Funds	37.0	854,346	37.0	1,158,079

Program Summary

DEPARTMENT OF TRANSPORTATION

Infrastructure – Engineering

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.

Description

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

The Project Management Division is responsible for overseeing all phases of a project, including design, environmental, construction, and materials testing. Project schedules and budgets are developed to ensure project delivery is efficient, on-time and on-budget.

The Division consists of several sections. The Office of Environmental Programs is charged with ensuring compliance of all environmental issues. 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 Office of Stormwater Management is responsible for the scope, plan, design, and maintenance of stormwater systems. The section ensures that new construction projects that the Department undertakes use innovative ways to prevent contamination of both surface and groundwater, before discharging into Rhode Island's vital waterways.

The Materials 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 Occupational Safety & Health and Work Zone Safety Section administers the Department's comprehensive safety and health programs.

The Planning Division develops and monitors the Department's ten-year plan to ensure successful implementation that best meets the transportation needs of the State's citizens.

The Office of Transit, New Starts, and Operations Section develops and implements planning projects by developing an integrated transportation system that provides convenient transitions between modes.

Statutory History

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

Budget

Agency: Department Of Transportation

Infrastructure-Engineering

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	352,532,922	412,253,708	460,869,595	457,260,905	492,000,605
Total Expenditures	352,532,922	412,253,708	460,869,595	457,260,905	492,000,605
Expenditures by Object					
Salary and Benefits	44,184,027	47,786,597	55,406,256	55,776,602	57,849,765
Contract Professional Services	46,830,643	50,539,997	40,794,463	44,368,963	44,368,963
Operating Supplies and Expenses	(13,369,960)	(90,268,640)	922,034	(273,346)	1,667,442
Assistance And Grants	4,142,394	4,382,134	14,398,300	9,511,197	11,357,621
Subtotal: Operating	81,787,104	12,440,089	111,521,053	109,383,416	115,243,791
Capital Purchases And Equipment	132,935,094	217,399,694	215,979,085	181,572,962	196,617,675
Operating Transfers	137,810,724	182,413,925	133,369,457	166,304,527	180,139,139
Subtotal: Other	270,745,818	399,813,619	349,348,542	347,877,489	376,756,814
Total Expenditures	352,532,922	412,253,708	460,869,595	457,260,905	492,000,605
Expenditures by Source of Funds					
Federal Funds	237,141,194	281,609,670	319,120,190	328,714,991	330,681,367
Restricted Receipts	1,620,091	2,626,915	3,007,550	2,656,328	2,656,328
Operating Transfers from Other Funds	37,082,873	44,704,825	34,161,346	35,887,094	32,401,346
Other Funds	76,688,764	83,312,298	104,580,509	90,002,492	126,261,564
Total Expenditures	352,532,922	412,253,708	460,869,595	457,260,905	492,000,605

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	00139A	1.0	116,641	1.0	119,291
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	00147A	1.0	167,728	1.0	168,551
ADMINISTRATOR- OFFICE OF TRANSIT- NEW STARTS	00149A	1.0	177,459	1.0	178,343
ARCHITECT	00032A	1.0	72,706	1.0	76,381
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	113,029	2.0	113,584
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	50,496	1.0	50,747
ASSISTANT CHIEF OF PLANNING	00137A	1.0	93,705	1.0	97,554
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	0.0	0	1.0	100,973
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	3.0	374,678	3.0	386,303
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	2.0	256,266	2.0	264,219
ASSOCIATE DIRECTOR- TRANSPORTATION PLANNING & PROG DEV	00145A	1.0	152,577	1.0	154,259
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	00035A	1.0	98,797	1.0	99,280
BRIDGE SAFETY INSPECTOR	00023A	2.0	101,212	3.0	154,150
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	2.0	220,503	2.0	223,329
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	104,229	1.0	108,460
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	115,921	1.0	116,486
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	00138A	2.0	189,723	2.0	194,388
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	69,018	1.0	69,361
CHIEF DATA OPERATIONS	00033A	1.0	88,527	1.0	92,092
CHIEF ECONOMIC AND POLICY ANALYST	00142A	1.0	102,449	1.0	108,030
CHIEF IMPLEMENTATION AIDE	00128A	2.0	127,947	2.0	133,388
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	02833A	1.0	95,935	1.0	96,401
CHIEF- OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	97,308	1.0	100,542
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	96,643	1.0	97,118
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	94,530	1.0	94,995
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	110,017	1.0	110,556
CIVIL ENGINEER	00027A	6.0	356,072	6.0	366,142
CIVIL ENGINEER	00031A	1.0	70,733	1.0	70,733
CLERK SECRETARY	00K16A	1.0	41,886	1.0	43,548
COMMUNICATION SYSTEM OPERATOR (DOT)	02816A	9.0	369,225	9.0	372,907

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
COMMUNITY LIAISON OFFICER	00024A	3.0	155,027	3.0	160,959
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02833A	6.0	547,585	6.0	560,501
CONSTRUCTION MANAGEMENT RESIDENT	00029A	26.0	2,054,146	27.0	2,158,753
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	48,480	1.0	50,140
CONTRACTS SPECIALIST II (DOT)	00027A	2.0	122,605	2.0	125,278
DATA ANALYST I	00134A	0.0	0	1.0	76,945
DATA ANALYST II	00138A	1.0	109,003	1.0	109,532
DATA ANALYST III	00142A	1.0	136,264	1.0	136,924
DATABASE MANAGEMENT SYSTEM SPECIALIST	00026A	1.0	61,391	1.0	61,696
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	310,531	2.0	315,290
DOCUMENT MANAGEMENT SPECIALIST	00027A	1.0	63,992	1.0	64,311
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	6.0	324,883	6.0	332,336
ENGINEERING TECHNICIAN I	00013A	2.0	91,478	2.0	91,927
ENGINEERING TECHNICIAN I	00019A	1.0	49,153	1.0	49,390
ENGINEERING TECHNICIAN II (ADMINISTRATIVE SERVICES)	00019A	1.0	43,549	1.0	44,737
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	00019A	34.0	1,579,077	37.0	1,744,178
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	00019A	8.0	363,784	9.0	416,406
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	2.0	121,275	2.0	121,874
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	00023A	27.0	1,613,768	27.0	1,650,964
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	00023A	4.0	218,446	4.0	227,563
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	22.0	1,281,256	23.0	1,348,432
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	8.0	374,586	9.0	425,998
ENGINEERING TECHNICIAN II (MATERIALS)	00023A	1.0	50,617	1.0	52,408
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	55,838	1.0	56,117
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	00027A	2.0	156,959	2.0	157,725
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	00027A	2.0	132,230	2.0	138,974
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	4.0	287,312	5.0	360,456
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00027A	1.0	58,469	1.0	60,807
ENVIRONMENTAL SCIENTIST	00026A	3.0	175,404	3.0	184,290
FISCAL MANAGEMENT OFFICER	00K26A	1.0	68,955	1.0	71,407

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	73,574	1.0	73,574
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00028A	4.0	317,442	4.0	318,993
HEALTH AND SAFETY OFFICER (DOT)	00133A	1.0	96,386	1.0	96,858
HISTORIC PRESERVATION SPECIALIST (ARCHITECTURAL HIST.)	00021A	1.0	46,330	1.0	46,560
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	41,139	1.0	42,094
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	57,609	1.0	57,896
MANAGER- CONSTRUCTION MANAGEMENT (DOT)	00143A	1.0	110,239	1.0	110,788
MANAGER- IN-HOUSE DESIGN ENGINEERING (DOT)	00147A	1.0	127,938	1.0	133,649
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00039A	1.0	117,913	1.0	120,342
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	137,666	1.0	144,126
MANAGER OF SURVEY OPERATIONS (DOT)	00135A	1.0	81,107	1.0	85,169
MANAGER- PROJECT MANAGEMENT (DOT)	00149A	2.0	311,653	2.0	316,126
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	02835A	1.0	101,685	1.0	102,167
MANAGING ENGINEER (DOT)	00141A	7.0	876,841	9.0	1,093,637
OFFICE MANAGER	00123A	0.0	0	2.0	98,140
OFFICE MANAGER	00K23A	3.0	199,859	3.0	202,608
PRINCIPAL AUDITOR	00028A	1.0	80,887	1.0	81,277
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	12.0	1,052,828	14.0	1,210,406
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	5.0	484,126	5.0	486,474
PRINCIPAL CIVIL ENGINEER (DESIGN)	00333A	0.0	0	2.0	146,288
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	5.0	436,121	5.0	444,447
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00033A	1.0	97,078	1.0	97,552
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	1.0	94,569	2.0	185,812
PRINCIPAL ENVIRONMENTAL SCIENTIST	02832A	1.0	78,602	1.0	78,994
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00028A	1.0	62,766	1.0	66,133
PRINCIPAL PLANNER	00029A	1.0	86,156	1.0	47,994
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	78,564	1.0	78,947
PROFESSIONAL LAND SURVEYOR	00032A	2.0	164,083	2.0	168,154
PROGRAM ANALYST	00022A	1.0	47,222	1.0	48,779
PROGRAMMER/ANALYST III (ORACLE)	02835A	1.0	84,241	1.0	84,660
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	95,948	1.0	96,413
PROGRAMMING SERVICES OFFICER	00131A	1.0	82,746	1.0	86,395

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
PROJECT MANAGER I (DOT)	00039A	22.0	2,262,396	22.0	2,329,428
PROJECT MANAGER I (DOT)	00141A	1.0	110,239	1.0	110,788
PROJECT MANAGER II (DOT)	00141A	10.0	1,198,117	10.0	1,213,371
REAL ESTATE APPRAISER I	00027A	2.0	134,384	2.0	135,054
REAL ESTATE APPRAISER II	00029A	1.0	82,860	1.0	83,265
REAL ESTATE APPRAISER III	00032A	1.0	92,087	1.0	92,541
SENIOR AUDITOR	00025A	1.0	71,761	1.0	72,112
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00031A	7.0	543,472	7.0	555,458
SENIOR CIVIL ENGINEER (DESIGN)	00031A	4.0	337,972	6.0	480,241
SENIOR CIVIL ENGINEER (DESIGN)	00037A	1.0	74,562	1.0	74,562
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	1.0	78,224	2.0	144,569
SENIOR CIVIL ENGINEER (MATERIALS)	00033A	1.0	99,712	1.0	100,195
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	00031A	1.0	90,332	1.0	90,770
SENIOR ECONOMIC AND POLICY ANALYST	00134A	1.0	76,537	1.0	79,708
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	158,317	2.0	159,087
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00125A	1.0	51,652	1.0	53,672
SENIOR INDUSTRIAL SAFETY SPECIALIST	00025A	1.0	73,543	1.0	73,894
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	61,391	1.0	61,696
SENIOR PLANNER	00026A	1.0	76,249	1.0	76,615
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	131,991	2.0	132,646
STATE UTILITIES ENGINEERING COORDINATOR (DOT)	00141A	1.0	97,348	1.0	102,907
STATE UTILITIES ENGINEERING SPECIALIST (DOT)	00035A	1.0	101,047	1.0	101,541
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	4.0	294,248	4.0	297,381
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02835A	1.0	100,986	1.0	101,479
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00028A	1.0	69,929	1.0	70,278
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	74,307	1.0	77,283
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	02832A	1.0	82,345	1.0	82,755
SUPERVISING HISTORIC PRESERVATION SPECIALIST	00031A	1.0	72,859	1.0	76,680
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	81,555	1.0	81,942
SUPERVISING PLANNER	02831A	2.0	151,125	2.0	151,859
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	02821A	1.0	46,291	1.0	47,766

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	00030A	1.0	78,787	1.0	79,163
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	00031A	4.0	332,270	4.0	342,142
Subtotal Classified		368.0	27,894,236	391.0	29,902,729
Unclassified					
ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT)	00850A	1.0	198,597	1.0	135,537
POLICY DIRECTOR (DOT)	00841A	1.0	120,724	1.0	65,329
Subtotal Unclassified		2.0	319,321	2.0	200,866
Subtotal		370.0	28,213,557	393.0	30,103,595
Overtime (1.5)			1,405,000		1,405,000
Seasonal/Special Salaries/Wages			760,386		760,386
Turnover			(908,169)		(1,674,730)
Total Salaries			35,588,991		36,712,121
Benefits					
FICA			2,604,341		2,733,608
Health Benefits			4,766,746		5,056,208
Payroll Accrual			178,980		184,873
Retiree Health			2,223,733		2,076,599
Retirement			9,077,626		9,705,819
Subtotal			18,851,426		19,757,107
Total Salaries and Benefits		370.0	54,440,417	393.0	56,469,228
Cost Per FTE Position			147,136		143,688
Statewide Benefit Assessment			1,336,185		1,380,537
Payroll Costs		370.0	55,776,602	393.0	57,849,765
Purchased Services					
Design and Engineering Services			43,394,163		43,394,163
Legal Services			807,000		807,000
Management & Consultant Services			115,000		115,000
Other Contracts			52,800		52,800
Subtotal			44,368,963		44,368,963
Total Personnel		370.0	100,145,565	393.0	102,218,728

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds	302.0	81,069,762	319.0	81,938,113
Restricted Receipts	0.0	257,468	0.0	272,718
Other Funds	68.0	18,818,335	74.0	20,007,897
Total All Funds	370.0	100,145,565	393.0	102,218,728

Program Summary

DEPARTMENT OF TRANSPORTATION

Infrastructure – Maintenance

Mission

To provide for the safe, comfortable, 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.

Description

The Division of Maintenance is responsible for the routine maintenance of approximately 3,000 miles of state highways, 1,187 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, Transportation Management Center, Automotive and Fleet Operations, Final Review, Engineering and Support, and Field Operations.

Administration is responsible for supervision, planning, and administration for the section. The Transportation Management Center oversees the integration of multiple intelligent transportation systems to better manage traffic on roadways.

The Automotive section is responsible for the maintenance and repair of the section's fleet of heavy trucks and other equipment. The Fleet Operations 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.

The Engineering and Support Office 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, statewide beautification projects, compliance with state and federal environmental regulations, statewide herbicide spraying, tree trimming/removal, adopt-a-highway and other beautification projects around the State.

The Final Review Section is responsible for the review and verification of construction quantities of all contract items.

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.

In recent years, the Department has expanded the Division of Maintenance to begin bringing certain activities in-house instead of contracting services such as pavement-marking, drainage, and bridge-cleaning activities.

Statutory History

R.I. General Laws § 42-13 establishes the Maintenance and Public Works Division and defines its role. RIGL § 24-8 defines the duties of the department regarding the maintenance of state roads. RIGL § 24-9 establishes an emergency storm account and authorizes the Director to take the action necessary to respond to emergency situations.

Budget

Agency: Department Of Transportation

Infrastructure-Maintenance

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	90,586,195	123,553,293	171,951,481	166,205,412	145,414,650
Total Expenditures	90,586,195	123,553,293	171,951,481	166,205,412	145,414,650
Expenditures by Object					
Salary and Benefits	24,400,542	26,672,641	32,002,882	32,182,362	31,230,514
Contract Professional Services	3,023,134	2,896,437	144,500	431,700	431,700
Operating Supplies and Expenses	36,909,775	67,120,663	44,629,743	47,753,413	48,481,158
Assistance And Grants	555,410	543,580	569,076	579,076	579,076
Subtotal: Operating	64,888,861	97,233,322	77,346,201	80,946,551	80,722,448
Capital Purchases And Equipment	16,947,100	15,931,625	84,682,368	73,103,961	51,268,008
Debt Service (Fixed Charges)	52,508	315,049	315,050	315,050	315,050
Operating Transfers	8,697,726	10,073,298	9,607,862	11,839,850	13,109,144
Subtotal: Other	25,697,334	26,319,972	94,605,280	85,258,861	64,692,202
Total Expenditures	90,586,195	123,553,293	171,951,481	166,205,412	145,414,650
Expenditures by Source of Funds					
Operating Transfers from Other Funds	3,434,905	2,621,235	4,919,349	4,451,448	3,900,000
Other Funds	87,151,290	120,932,058	167,032,132	161,753,964	141,514,650
Total Expenditures	90,586,195	123,553,293	171,951,481	166,205,412	145,414,650

Personnel

Agency: Department Of Transportation

Infrastructure-Maintenance

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	03421A	2.0	88,458	2.0	90,907
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	99,296	1.0	99,776
ASSISTANT BUILDING AND GROUNDS OFFICER	02924A	1.0	60,131	1.0	60,426
BRIDGE MAINTENANCE WORKER	03417G	1.0	41,635	1.0	41,635
BRIDGE MAINTENANCE WORKER	03420A	31.0	1,341,946	32.0	1,407,716
BUILDING SYSTEMS TECHNICIAN	03417A	2.0	80,580	2.0	81,781
BUSINESS MANAGEMENT OFFICER	02926A	1.0	69,640	1.0	69,980
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00138A	1.0	96,713	1.0	97,194
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	115,946	1.0	116,511
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	101,549	1.0	102,054
CHIEF ENGINEER FOR INFRASTRUCTURE	00149A	1.0	170,332	1.0	176,607
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	02838A	2.0	207,603	2.0	219,917
CHIEF IMPLEMENTATION AIDE	00128A	2.0	127,130	2.0	129,931
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	02833A	1.0	95,204	1.0	95,670
CHIEF OF MOTOR POOL AND MAINTENANCE	02926A	1.0	64,050	1.0	34,660
CLERK SECRETARY	03416A	1.0	39,044	1.0	40,302
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02833A	1.0	88,208	1.0	93,432
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	238,169	2.0	249,552
DIESEL HEAVY EQUIP MECH (DOT)	00322A	4.0	232,507	4.0	237,794
DIESEL HEAVY EQUIP MECH (DOT)	03422A	4.0	196,123	4.0	202,150
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	5.0	229,853	6.0	284,329
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	02923A	3.0	158,855	3.0	162,935
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	00027A	0.0	0	1.0	58,806
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	02927A	1.0	57,034	1.0	60,024
FACILITY OPERATIONS SUPPORT TECHNICIAN	00313A	1.0	38,115	1.0	38,977
FACILITY OPERATIONS SUPPORT TECHNICIAN	00317A	4.0	172,582	4.0	176,819
FACILITY OPERATIONS SUPPORT TECHNICIAN	03417A	3.0	119,610	3.0	122,730
FISCAL CLERK	03414A	1.0	36,111	1.0	36,950
FLEET MANAGEMENT OFFICER (DOT)	02833A	3.0	244,537	3.0	247,934
FLEET OPERATIONS OFFICER	00030A	1.0	79,222	1.0	79,616
HIGHWAY MAINTENANCE OPERATOR I	00314G	3.0	134,911	3.0	135,761
HIGHWAY MAINTENANCE OPERATOR I	00319G	52.0	2,382,260	55.0	2,504,188

Personnel

Agency: Department Of Transportation

Infrastructure-Maintenance

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
HIGHWAY MAINTENANCE OPERATOR I	03419G	33.0	1,395,120	33.0	1,396,395
HIGHWAY MAINTENANCE OPERATOR II	00320A	15.0	750,058	16.0	802,257
HIGHWAY MAINTENANCE OPERATOR II	03420A	10.0	471,796	20.0	893,190
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	02930A	1.0	78,553	1.0	42,509
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	02930A	1.0	68,830	1.0	69,172
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	02930A	9.0	710,725	9.0	386,326
HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC)	02930A	1.0	83,475	1.0	45,864
HIGHWAY MAINTENANCE TECHNICIAN	00320A	5.0	251,727	5.0	254,691
HIGHWAY MAINTENANCE TECHNICIAN	03420A	1.0	44,199	1.0	44,419
HWY GRAPHICS DESIGN SPECIALIST	03423A	3.0	167,867	3.0	171,066
HWY MAINTENANCE LANDSCAPE TECH	03420A	2.0	84,246	3.0	128,755
HWY MAINT TRAFFIC ELECTRICIAN	03427A	6.0	388,038	6.0	228,097
IMPLEMENTATION AIDE	00122A	2.0	103,847	2.0	107,055
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	103,834	1.0	104,328
MAINTENANCE SUPERINTENDENT	02922A	1.0	45,303	1.0	46,795
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	146,534	1.0	147,253
MANAGING ENGINEER (DOT)	00141A	2.0	262,225	4.0	469,226
MASON	03414G	2.0	81,569	2.0	81,569
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	02923A	2.0	109,167	2.0	111,431
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	1.0	98,568	1.0	98,568
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02933A	2.0	161,291	2.0	162,093
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	2.0	166,027	2.0	166,854
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	76,070	1.0	76,444
PROGRAMMING SERVICES OFFICER	00131A	1.0	74,754	1.0	75,126
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02925A	4.0	235,814	4.0	240,570
ROAD MAINTENANCE SUPERVISOR (PAVING)	02925A	1.0	50,050	1.0	50,299
ROAD MAINTENANCE SUPERVISOR (ROADS)	02925A	20.0	1,176,179	20.0	1,190,706
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	02925A	1.0	55,960	1.0	56,238
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	2.0	141,651	2.0	142,004
SENIOR CIVIL ENGINEER (DESIGN)	00031A	1.0	70,608	1.0	74,534
SENIOR MAINTENANCE TECHNICIAN	03414G	5.0	191,444	5.0	191,444

Personnel

Agency: Department Of Transportation

Infrastructure-Maintenance

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
SENIOR RESEARCH TECHNICIAN	03423A	1.0	62,766	1.0	63,074
SENIOR SYSTEMS ANALYST	00126A	1.0	58,406	1.0	60,611
SPVRG HWY MAINT TRAFFIC ELECTR	02930A	1.0	80,291	1.0	33,230
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	00147A	1.0	171,394	1.0	172,234
SUPERVISOR- FLEET MAINTENANCE (DOT)	00030A	1.0	68,907	1.0	71,738
SUPERVISOR- FLEET MAINTENANCE (DOT)	02930A	1.0	65,353	1.0	68,041
Subtotal Classified		283.0	15,560,000	303.0	16,081,270
Unclassified					
FISCAL CLERK	00814A	1.0	40,351	1.0	41,343
Subtotal Unclassified		1.0	40,351	1.0	41,343
Subtotal		284.0	15,600,351	304.0	16,122,613
Overtime (1.5)			6,026,283		5,026,283
Seasonal/Special Salaries/Wages			431,558		219,929
Turnover			(665,068)		(1,119,450)
Total Salaries			21,393,124		20,145,087
Benefits					
FICA			1,187,597		1,202,185
Health Benefits			3,855,093		4,095,509
Payroll Accrual			87,114		87,152
Retiree Health			995,929		877,076
Retirement			4,071,928		4,233,319
Subtotal			10,197,661		10,495,241
Total Salaries and Benefits		284.0	31,590,785	304.0	30,640,328
Cost Per FTE Position			111,235		100,791
Statewide Benefit Assessment			591,577		590,186
Payroll Costs		284.0	32,182,362	304.0	31,230,514
Purchased Services					
Design and Engineering Services			326,500		326,500
Medical Services			29,500		29,500
Other Contracts			75,700		75,700
Subtotal			431,700		431,700
Total Personnel		284.0	32,614,062	304.0	31,662,214

Personnel

Agency: Department Of Transportation

Infrastructure-Maintenance

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds	284.0	32,614,062	304.0	31,662,214
Total All Funds	284.0	32,614,062	304.0	31,662,214
