

An aerial night photograph of the Rhode Island State Capitol building, which is brightly lit with blue and white lights. The building's large dome is the central focus. Surrounding the building are various city buildings, some with warm yellow lights, and green spaces. The overall scene is a vibrant cityscape at night.

STATE OF RHODE ISLAND PUBLIC SAFETY, NATURAL RESOURCES AND TRANSPORTATION

FISCAL YEAR 2023 BUDGET PROPOSAL

GOVERNOR DANIEL J. MCKEE

VOLUME IV:
PUBLIC SAFETY,
NATURAL RESOURCES
AND TRANSPORTATION

VOLUME IV:**PUBLIC SAFETY, NATURAL RESOURCES, TRANSPORTATION**

TABLE OF CONTENTS**Page****Public Safety**

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.....	33
Custody & Security	38
Institutional Support.....	42
Institutional Based Rehab/Population Management.....	46
Healthcare Services	50
Community Corrections	55
Internal Service Programs	60
Judiciary Department.....	64
Supreme Court.....	71
Superior Court	77
Family Court.....	82
District Court.....	87
Traffic Tribunal	91
Worker's Compensation Court.....	95
Judicial Tenure & Discipline.....	99
Military Staff.....	102
RI National Guard	106
Rhode Island Emergency Management Agency	110
Public Safety	116
Central Management	123
E-911 Emergency Telephone System	127
Security Services	131
Municipal Police Training.....	135
State Police.....	138
Internal Service Programs	143
Office of the Public Defender	146

Natural Resources

Natural Resources Function Summary and Expenditures.....	151
Department of Environmental Management.....	152
Office of the Director	158
Bureau of Natural Resources.....	162
Bureau of Environmental Protection	169
Coastal Resources Management Council.....	174

	<u>Page</u>
<u>Transportation</u>	
Transportation Function Summary and Expenditures.....	179
Department of Transportation.....	180
Central Management	186
Management & Budget	191
Infrastructure - Engineering	195
Infrastructure – Maintenance.....	202

PUBLIC SAFETY

Public Safety Function Summary

Expenditures by Agency	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Department of Corrections	270,515,920	255,023,085	261,921,777	277,523,938	266,654,083
Department of Public Safety	132,392,433	126,975,653	155,593,890	168,344,652	163,190,522
Judiciary	122,732,902	115,918,933	130,425,354	137,846,505	140,314,039
Military Staff	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278
Office of Attorney General	34,645,643	33,389,786	35,798,361	38,708,814	40,503,027
Office of Public Defender	12,211,072	12,301,419	13,507,264	14,312,702	14,634,150
Rhode Island Emergency Management Agency	78,934,793	41,275,678	22,534,686	37,019,045	37,111,828
Total Expenditures	682,809,958	607,611,003	661,006,103	721,438,441	709,404,927
Expenditures by Object					
Salary and Benefits	446,079,599	440,580,560	452,772,256	478,100,892	472,727,343
Contract Professional Services	22,154,252	20,073,715	26,617,157	29,471,500	27,664,626
Operating Supplies and Expenses	140,233,491	101,681,016	101,597,243	109,203,091	109,797,463
Assistance and Grants	27,283,853	22,420,410	49,447,324	60,361,981	45,767,416
Subtotal: Operating	635,751,196	584,755,701	630,433,980	677,137,464	655,956,848
Capital Purchases and Equipment	44,959,188	20,696,274	30,572,123	44,300,977	51,500,470
Aid to Local Units of Government	105,160	164,614	0	0	0
Debt Service (Fixed Charges)	1,994,414	1,994,414	0	0	0
Operating Transfers	0	0	0	0	1,947,609
Subtotal: Other	47,058,762	22,855,302	30,572,123	44,300,977	53,448,079
Total Expenditures	682,809,958	607,611,003	661,006,103	721,438,441	709,404,927
Expenditures by Source of Funds					
General Revenue	477,997,883	307,538,000	513,548,903	538,212,669	517,094,361
Federal Funds	136,707,793	257,512,156	81,186,727	107,944,133	104,393,482
Restricted Receipts	23,335,641	19,529,158	27,458,760	29,731,157	32,045,762
Operating Transfers From Other Funds	30,970,823	14,511,391	20,929,533	28,061,356	38,336,425
Other Funds	13,797,817	8,520,298	17,882,180	17,489,126	17,534,897
Total Expenditures	682,809,958	607,611,003	661,006,103	721,438,441	709,404,927
FTE Authorization	3,190.0	3,190.0	3,244.0	3,252.6	3,269.6

Agency Summary

Office of Attorney General

Agency Mission

To represent the State with regard to the investigation, prosecution, and trial of all felony matters, misdemeanor cases, and appellate matters within its jurisdiction. To provide public protection on behalf of the people of Rhode Island as citizens, consumers, and taxpayers. To provide criminal history information and descriptive data on demand to federal and local law enforcement agencies seven days a week, 24-hours a day.

Agency Description

The Attorney General is established under the Rhode Island Constitution as one of the five general officers subject to election by the voters. As the State's central legal agency, the Attorney General is responsible for the prosecution of all felony criminal cases, misdemeanor appeals, and misdemeanor cases brought by state law enforcement action in the various district courts. The Attorney General initiates legal action to protect the interests of the citizens of Rhode Island regarding compliance with the Open Meetings Act and the Access to Public Records Act, and protection of the public from deceptive business practices and anti-trust violations. Additionally, the Attorney General provides legal advice to state officers and represents all agencies, departments, and commissions in litigation. The State Bureau of Criminal Identification, the central repository for all criminal records in the State, is operated and maintained by the Attorney General. The Office of Attorney General is divided into four programs: Criminal, Civil, Bureau of Criminal Identification, and General. The Attorney General's office is currently authorized for 247.1 FTE in the FY2022 Enacted Budget. The allocation amongst the four programs are as follows: Criminal - 152.2, Civil -49, General - 26.9 & BCI - 19.

Statutory History

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

Budget

Office of Attorney General

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Criminal	21,450,334	19,845,042	21,361,053	22,716,563	22,906,281
Civil	5,902,112	6,157,891	7,070,246	7,964,612	7,989,897
Bureau of Criminal Identification	3,357,496	3,277,584	3,080,701	3,366,126	3,203,038
General	3,935,702	4,109,269	4,286,361	4,661,513	6,403,811
Total Expenditures	34,645,643	33,389,786	35,798,361	38,708,814	40,503,027
Expenditures by Object					
Salary And Benefits	27,504,465	27,771,898	29,326,439	31,515,916	31,855,763
Contract Professional Services	2,414,217	1,504,079	2,249,043	2,326,229	2,348,128
Operating Supplies And Expenses	2,680,952	3,299,071	3,108,463	3,639,294	3,980,059
Assistance And Grants	166,667	166,667	0	107,243	0
Subtotal: Operating	32,766,301	32,741,715	34,683,945	37,588,682	38,183,950
Capital Purchases And Equipment	1,879,342	648,072	1,114,416	1,120,132	2,319,077
Subtotal: Other	1,879,342	648,072	1,114,416	1,120,132	2,319,077
Total Expenditures	34,645,643	33,389,786	35,798,361	38,708,814	40,503,027
Expenditures by Source of Funds					
General Revenue	28,045,699	28,341,623	29,820,364	32,022,145	32,301,963
Federal Funds	4,215,594	2,622,863	3,444,560	3,639,889	3,088,128
Restricted Receipts	2,365,550	2,401,041	2,383,437	2,893,248	3,222,936
Operating Transfers From Other Funds	18,801	24,259	150,000	153,532	1,890,000
Total Expenditures	34,645,643	33,389,786	35,798,361	38,708,814	40,503,027
FTE Authorization	239.1	239.1	247.1	247.1	249.1

Personnel Agency Summary

Office of Attorney General

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Unclassified	247.1	19,490,489	249.1	20,232,501
Subtotal	247.1	19,490,489	249.1	20,232,501
Overtime		(9)		0
Seasonal/Special Salaries/Wages		21,228		22,014
Turnover		(600,245)		(603,256)
FY 2021 Retro COLA Payment		431,975		0
Total Salaries		19,343,438		19,651,259
Benefits				
FICA		1,514,859		1,540,190
Health Benefits		2,941,776		3,108,463
Payroll Accrual		113,670		0
Retiree Health		1,052,779		906,410
Retirement		5,759,969		5,850,267
Subtotal		11,383,053		11,405,330
Total Salaries and Benefits	247.1	30,726,491	249.1	31,056,589
Cost Per FTE Position		124,348		124,675
Statewide Benefit Assessment		789,425		799,174
Payroll Costs	247.1	31,515,916	249.1	31,855,763
Purchased Services				
Buildings and Ground Maintenance		172,215		180,602
Clerical and Temporary Services		420,089		382,809
Information Technology		1,122,940		951,076
Legal Services		216,818		204,805
Management & Consultant Services		260,451		307,539
Medical Services		62,620		68,758
Other Contracts		71,096		252,539
Subtotal		2,326,229		2,348,128
Total Personnel	247.1	33,842,145	249.1	34,203,891
Distribution by Source of Funds				
General Revenue	224.1	29,584,608	224.1	29,769,736
Federal Funds	14.0	2,308,723	16.0	2,297,317
Restricted Receipts	9.0	1,948,814	9.0	2,136,838
Total All Funds	247.1	33,842,145	249.1	34,203,891

Program Summary

Agency: Office of Attorney General

Criminal

Mission

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

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. The Criminal Program currently has 152.2 FTE.

Statutory History

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

Budget

Agency: Office of Attorney General

Criminal

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	21,450,334	19,845,042	21,361,053	22,716,563	22,906,281
Total Expenditures	21,450,334	19,845,042	21,361,053	22,716,563	22,906,281
Expenditures by Object					
Salary and Benefits	16,742,959	16,876,939	17,766,968	18,959,925	19,233,022
Contract Professional Services	712,141	466,352	746,337	990,571	940,599
Operating Supplies and Expenses	1,968,025	1,899,939	2,234,902	2,152,817	2,424,333
Assistance and Grants	166,667	166,667	0	0	0
Subtotal: Operating	19,589,793	19,409,897	20,748,207	22,103,313	22,597,954
Capital Purchases and Equipment	1,860,541	435,145	612,846	613,250	308,327
Subtotal: Other	1,860,541	435,145	612,846	613,250	308,327
Total Expenditures	21,450,334	19,845,042	21,361,053	22,716,563	22,906,281
Expenditures by Source of Funds					
General Revenue	16,936,814	17,021,103	17,949,759	19,048,731	19,214,381
Federal Funds	4,215,594	2,517,766	3,206,560	3,401,889	3,088,128
Restricted Receipts	297,926	306,173	204,734	265,943	603,772
Total Expenditures	21,450,334	19,845,042	21,361,053	22,716,563	22,906,281

Personnel

Agency: Office of Attorney General

Criminal

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	08722A	3.0	197,925	3.0	202,870
ASSISTANT ATTORNEY GENERAL	08738A	2.0	247,596	2.0	253,786
ASSISTANT ATTORNEY GENERAL	08740A	3.0	390,621	3.0	400,386
ASSISTANT ATTORNEY GENERAL (A.G.)	08740A	4.0	512,689	4.0	525,508
ASSISTANT ATTORNEY GENERAL (A.G.)	08742A	4.0	587,906	4.0	602,605
ASSISTANT ATTORNEY GENERAL (AG)	08739A	1.0	137,094	1.0	140,520
ASSISTANT ATTORNEY GENERAL (AG)	08741A	2.0	280,421	2.0	287,433
ASST ATTORNEY GENERAL (AG)	08746A	1.0	177,615	1.0	182,055
CASE INTAKE COORDINATOR	08716A	4.0	205,526	4.0	212,146
CHIEF PARALEGAL (ATTORNEY GENERAL)	08729A	1.0	90,986	1.0	93,260
CONFIDENTIAL SECRETARY TO ATTORNEY GENERAL	08716A	1.0	48,746	1.0	49,965
FAMILY CRISIS AIDE	08714A	1.0	44,424	1.0	46,704
INTAKE UNIT LEGAL CLERK	08716A	2.0	90,204	2.0	94,481
INVESTIGATOR (AG)	08724A	1.0	64,696	1.0	66,439
LEAD ADMINISTRATIVE ASSISTANT (AG)	08729A	1.0	92,964	1.0	95,288
LEGAL ASSISTANT	08720A	1.0	55,517	1.0	56,905
LEGAL ASSISTANT (AG)	08720A	1.0	58,293	1.0	59,750
LEGAL CLERK	08716A	1.6	93,317	1.6	96,717
LEGAL CLERK (A.G.)	08718A	4.0	217,418	4.0	222,852
LEGAL CLERK (A.G.)	08721A	1.0	66,449	1.0	68,111
LEGAL CLERK (AG)	08717A	1.0	52,684	1.0	54,001
LEGAL CLERK (ATTY GENERAL)	08716A	4.0	185,548	4.0	193,661
LEGAL SECRETARY	08714A	1.0	43,050	1.0	44,905
LEGAL SECRETARY (A.G.)	08717A	1.0	50,175	1.0	51,430
LEGAL SECRETARY (A.G)	08720A	1.0	58,293	1.0	59,750
PARALEGAL (A.G.)	08717A	1.0	45,681	1.0	47,907
PARALEGAL (A.G.)	08718A	2.0	108,709	2.0	111,426
PARALEGAL (A.G.)	08719A	4.0	229,729	4.0	237,163
PARALEGAL (A.G.)	08723A	1.0	68,510	1.0	70,223
PARALEGAL (AG)	08717A	1.0	50,175	1.0	51,429
PARALEGAL (ATTORNEY GENERAL)	08716A	1.0	57,277	1.0	58,709
PARALEGAL (ATTORNEY GENERAL)	08719A	3.0	179,031	3.0	183,509
PARALEGAL (ATTORNEY GENERAL)	08720A	3.6	251,495	3.6	257,775
PARALEGAL CLERK	08717A	15.0	761,534	16.0	835,251
PARALEGAL CLERK (AG)	08718A	1.0	54,354	1.0	55,713
SENIOR ADMINISTRATIVE AIDE	08717A	2.0	99,122	2.0	102,860

Personnel

Agency: Office of Attorney General

Criminal

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
SENIOR ECONOMIC CRIME INVESTIGATOR (AG)	08724A	1.0	64,819	1.0	66,439
SENIOR INVESTIGATOR (AG)	08728A	1.0	73,817	1.0	77,942
SENIOR INVESTIGATOR (AG)	08729A	2.0	158,237	2.0	162,192
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	7.0	517,629	7.0	533,567
SENIOR LEGAL ASSISTANT	08724A	2.0	132,878	2.0	136,200
SPECIAL ASSISTANT ATTORNEY GENERAL	08729A	3.0	237,354	3.0	243,288
SPECIAL ASSISTANT ATTORNEY GENERAL	08730A	1.0	82,208	1.0	84,263
SPECIAL ASSISTANT ATTORNEY GENERAL	08732A	5.0	443,749	5.0	455,206
SPECIAL ASSISTANT ATTORNEY GENERAL	08734A	1.0	100,320	1.0	102,828
SPECIAL ASSISTANT ATTORNEY GENERAL	08733A	4.0	368,452	4.0	377,664
SPECIAL PROSECUTOR INVESTIGATOR	08724A	1.0	64,819	1.0	66,439
STAFF ATTORNEY I	08728A	11.0	811,174	11.0	848,168
STAFF ATTORNEY I	08731A	1.0	76,761	1.0	81,554
STAFF ATTORNEY I (AG)	08729A	4.0	292,256	5.0	380,334
STAFF ATTORNEY I (ATTORNEY GEN)	08728A	5.0	361,098	5.0	383,077
STAFF ATTORNEY III	08732A	9.0	811,956	9.0	836,647
STAFF ATTORNEY III (AG)	08733A	1.0	96,719	1.0	99,137
STAFF ATTORNEY IV	08734A	1.0	116,023	1.0	118,829
STAFF ATTORNEY IV (A.G.)	08734A	1.0	95,543	1.0	97,931
STAFF ATTORNEY IV (AG)	08735A	3.0	316,650	3.0	324,566
STAFF ATTORNEY V	08736A	3.0	322,428	3.0	330,486
STAFF ATTORNEY V (ATTORNEY GENERAL)	08738A	1.0	125,930	1.0	128,991
VICTIM SERVICES ADVOCATE (A.G.)	08719A	1.0	62,794	1.0	64,365
VICTIM SERVICES ADVOCATE (A.G.)	08716A	1.0	48,746	1.0	49,965
Subtotal Unclassified		152.2	11,738,134	154.2	12,223,571
Subtotal		152.2	11,738,134	154.2	12,223,571
Overtime			(9)		0
Turnover			(364,525)		(361,643)
FY 2021 Retro COLA Payment			262,038		0
Total Salaries			11,635,638		11,861,928

Personnel

Agency: Office of Attorney General

Criminal

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
FICA		914,675		932,733
Health Benefits		1,762,206		1,874,187
Payroll Accrual		68,455		0
Retiree Health		634,144		547,615
Retirement		3,469,294		3,533,737
Subtotal		6,848,774		6,888,272
Total Salaries and Benefits	152.2	18,484,412	154.2	18,750,200
Cost Per FTE Position		121,448		121,597
Statewide Benefit Assessment		475,513		482,822
Payroll Costs	152.2	18,959,925	154.2	19,233,022
Purchased Services				
Buildings and Ground Maintenance		156,546		163,552
Clerical and Temporary Services		410,363		373,083
Information Technology		341,894		134,670
Legal Services		11,818		14,323
Medical Services		60,424		66,337
Other Contracts		9,526		188,634
Subtotal		990,571		940,599
Total Personnel	152.2	19,950,496	154.2	20,173,621
Distribution by Source of Funds				
General Revenue	137.2	17,439,358	137.2	17,539,108
Federal Funds	14.0	2,308,723	16.0	2,297,317
Restricted Receipts	1.0	202,415	1.0	337,196
Total All Funds	152.2	19,950,496	154.2	20,173,621

Program Summary

Agency: Office of Attorney General

Civil

Mission

The Civil program provides cost effective legal representation to the State, its agencies, boards, and commissions. It also publically 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. The Civil Program currently has 49 FTE.

Statutory History

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

Budget

Agency: Office of Attorney General

Civil

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	5,902,112	6,157,891	7,070,246	7,964,612	7,989,897
Total Expenditures	5,902,112	6,157,891	7,070,246	7,964,612	7,989,897
Expenditures by Object					
Salary and Benefits	5,407,024	5,440,734	6,051,142	6,518,265	6,570,212
Contract Professional Services	130,947	23,306	458,833	583,833	617,245
Operating Supplies and Expenses	364,141	646,904	499,142	694,142	738,622
Assistance and Grants	0	0	0	107,243	0
Subtotal: Operating	5,902,112	6,110,944	7,009,117	7,903,483	7,926,079
Capital Purchases and Equipment	0	46,948	61,129	61,129	63,818
Subtotal: Other	0	46,948	61,129	61,129	63,818
Total Expenditures	5,902,112	6,157,891	7,070,246	7,964,612	7,989,897
Expenditures by Source of Funds					
General Revenue	5,374,528	5,447,481	5,897,317	6,468,229	6,558,199
Restricted Receipts	527,583	710,410	1,172,929	1,496,383	1,431,698
Total Expenditures	5,902,112	6,157,891	7,070,246	7,964,612	7,989,897

Personnel

Agency: Office of Attorney General

Civil

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE AIDE	08715A	1.0	43,156	1.0	45,217
ASSISTANT ATTORNEY GENERAL	08738A	1.0	111,072	1.0	114,061
ASSISTANT ATTORNEY GENERAL (A.G.)	08742A	3.0	448,403	3.0	459,614
ASSOCIATE EXECUTIVE ASSISTANT (AG)	08728A	1.0	83,645	1.0	85,736
CHIEF OF CIVIL (AG)	08750A	1.0	176,032	1.0	180,433
CLASSIFICATION CLERK	08714A	1.0	42,840	1.0	44,726
ENVIRONMENTAL & ENERGY UNIT CHIEF (A.G.)	08740A	1.0	122,291	1.0	131,131
EXECUTIVE ADMINISTRATIVE AIDE	08720A	1.0	55,517	1.0	56,905
LEGAL ASSISTANT	08720A	2.0	111,034	2.0	113,810
LEGAL ASSISTANT (AG)	08720A	1.0	55,517	1.0	56,905
LEGAL CLERK (ATTY GENERAL)	08716A	1.0	51,183	1.0	52,463
LEGAL SECRETARY (A.G.)	08716A	1.0	45,129	1.0	47,236
LEGAL SECRETARY (A.G.)	08718A	1.0	51,766	1.0	53,060
LEGAL SECRETARY ATTORNEY GENERAL	08714A	1.0	45,028	1.0	47,113
PARALEGAL (A.G.)	08722A	2.0	112,440	2.0	119,840
PARALEGAL (AG)	08721A	1.0	57,782	1.0	59,227
PARALEGAL (ATTORNEY GENERAL)	08720A	1.0	61,069	1.0	62,595
PARALEGAL CLERK	08717A	1.0	47,931	1.0	50,657
PARALEGAL CLERK (AG)	08718A	1.0	51,766	1.0	53,060
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	1.0	77,349	1.0	79,283
SENIOR LEGAL ASSISTANT	08724A	1.0	74,541	1.0	76,405
SPECIAL ASSISTANT ATTORNEY GENERAL	08730A	7.0	569,896	7.0	588,177
SPECIAL ASSISTANT ATTORNEY GENERAL	08736A	1.0	106,604	1.0	110,162
SPECIAL ASSISTANT ATTORNEY GENERAL	08737A	1.0	105,888	1.0	108,535
SPECIAL ASSISTANT ATTORNEY GENERAL	08738A	1.0	111,279	1.0	114,061
STAFF ATTORNEY I	08728A	4.0	302,978	4.0	311,768
STAFF ATTORNEY I (AG)	08729A	3.0	237,354	3.0	243,288
STAFF ATTORNEY I (ATTORNEY GEN)	08728A	1.0	74,707	1.0	77,942
STAFF ATTORNEY II	08730A	1.0	77,393	1.0	83,258
STAFF ATTORNEY II (ATTORNEY GENERAL)	08734A	1.0	90,960	1.0	97,931
STAFF ATTORNEY IV	08734A	2.0	183,787	2.0	194,864
STAFF ATTORNEY V (AG)	08737A	2.0	211,776	2.0	217,070
Subtotal Unclassified		49.0	3,998,113	49.0	4,136,533
Subtotal		49.0	3,998,113	49.0	4,136,533
Turnover			(137,520)		(140,958)
FY 2021 Retro COLA Payment			83,851		0

Personnel

Agency: Office of Attorney General

Civil

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Total Salaries		3,944,444		3,995,575
Benefits				
FICA		309,672		314,174
Health Benefits		684,489		716,765
Payroll Accrual		23,317		0
Retiree Health		215,702		185,313
Retirement		1,178,916		1,194,992
Subtotal		2,412,096		2,411,244
Total Salaries and Benefits	49.0	6,356,540	49.0	6,406,819
Cost Per FTE Position		129,725		130,751
Statewide Benefit Assessment		161,725		163,393
Payroll Costs	49.0	6,518,265	49.0	6,570,212
Purchased Services				
Clerical and Temporary Services		9,726		9,726
Information Technology		55,145		55,308
Legal Services		205,000		190,482
Management & Consultant Services		250,673		297,273
Medical Services		2,196		2,421
Other Contracts		61,093		62,035
Subtotal		583,833		617,245
Total Personnel	49.0	7,102,098	49.0	7,187,457
Distribution by Source of Funds				
General Revenue	41.0	6,069,425	41.0	6,137,226
Restricted Receipts	8.0	1,032,673	8.0	1,050,231
Total All Funds	49.0	7,102,098	49.0	7,187,457

Program Summary

Agency: Office 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 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. Additional, BCI issues and maintains pistol permits, issues security guard licenses, and conducts background checks. The BCI Program currently has 19 FTE.

Statutory History

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

Budget

Agency: Office of Attorney General

Bureau of Criminal Identification

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	3,357,496	3,277,584	3,080,701	3,366,126	3,203,038
Total Expenditures	3,357,496	3,277,584	3,080,701	3,366,126	3,203,038
Expenditures by Object					
Salary and Benefits	1,696,137	1,640,694	1,711,246	1,869,023	1,869,481
Contract Professional Services	1,547,995	990,497	1,014,655	722,607	758,388
Operating Supplies and Expenses	113,364	528,555	99,477	517,393	555,111
Subtotal: Operating	3,357,496	3,159,746	2,825,378	3,109,023	3,182,980
Capital Purchases and Equipment	0	117,838	255,323	257,103	20,058
Subtotal: Other	0	117,838	255,323	257,103	20,058
Total Expenditures	3,357,496	3,277,584	3,080,701	3,366,126	3,203,038
Expenditures by Source of Funds					
General Revenue	1,817,455	1,793,386	1,836,927	1,997,204	2,015,572
Federal Funds	0	99,740	238,000	238,000	0
Restricted Receipts	1,540,041	1,384,458	1,005,774	1,130,922	1,187,466
Total Expenditures	3,357,496	3,277,584	3,080,701	3,366,126	3,203,038

Personnel

Agency: Office of Attorney General

Bureau of Criminal Identification

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	08722A	1.0	59,977	1.0	61,476
ADMINISTRATIVE ASSISTANT (AG)	08726A	1.0	70,317	1.0	72,075
AFIS OPERATOR/FINGERPRINT EXPERT (AG)	08720A	1.0	55,517	1.0	56,905
BCI CLERK (A G)	08714A	1.0	45,964	1.0	47,113
BCI CLERK (ATTORNEY GENERAL)	08716A	3.0	147,450	3.0	151,169
CHIEF BCI UNIT (ATTY GENERAL)	08739A	1.0	116,675	1.0	119,592
CLASSIFICATION CLERK	08714A	2.0	90,323	2.0	92,549
DEPUTY CHIEF BCI (AG)	08733A	1.0	89,384	1.0	94,416
FINGERPRINT EXPERT (A.G.)	08722A	1.0	59,868	1.0	61,476
FINGERPRINT EXPERT (A.G.)	08728A	1.0	75,892	1.0	77,942
INVESTIGATOR (AG)	08724A	1.0	71,300	1.0	73,083
LEGAL ASSISTANT	08720A	2.0	116,586	2.0	119,500
LEGAL CLERK (JUDICIAL)	08714A	1.0	45,964	1.0	47,113
LEGAL SECRETARY	08714A	1.0	47,238	1.0	48,387
SENIOR LEGAL ASSISTANT	08724A	1.0	76,161	1.0	78,066
Subtotal Unclassified		19.0	1,168,616	19.0	1,200,862
Subtotal		19.0	1,168,616	19.0	1,200,862
Turnover			(73,882)		(75,729)
FY 2021 Retro COLA Payment			25,417		0
Total Salaries			1,120,151		1,125,133
Benefits					
FICA			91,289		91,866
Health Benefits			196,163		204,988
Payroll Accrual			6,810		0
Retiree Health			63,097		53,800
Retirement			344,203		346,259
Subtotal			701,562		696,913
Total Salaries and Benefits		19.0	1,821,713	19.0	1,822,046
Cost Per FTE Position			95,880		95,897
Statewide Benefit Assessment			47,310		47,435
Payroll Costs		19.0	1,869,023	19.0	1,869,481
Purchased Services					
Information Technology			712,528		747,725
Management & Consultant Services			9,778		10,266

Personnel

Agency: Office of Attorney General

Bureau of Criminal Identification

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Other Contracts		301		397
Subtotal		722,607		758,388
Total Personnel	19.0	2,591,630	19.0	2,627,869
Distribution by Source of Funds				
General Revenue	19.0	1,877,904	19.0	1,878,458
Restricted Receipts	0.0	713,726	0.0	749,411
Total All Funds	19.0	2,591,630	19.0	2,627,869

Program Summary

Agency: Office 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 consists of the Attorney General, the Deputy Attorney General, and support staff, and coordinates all parts of the department.
- The Fiscal Unit is responsible for all of 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 records submitted to Accounts and Control. This unit ensures that all state and federal laws and regulations are upheld, including equal employment opportunities and affirmative action requirements.
- The Operations Unit is responsible for purchasing, maintenance, and repair of the department's buildings and automobiles and monitoring the department's telephone and mail systems.
- The Management Information System Unit administers and operates the department's computer systems. The system consists of five central processing units 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.
- 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.

The General Program currently has 26.9 FTE.

Statutory History

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

Budget

Agency: Office of Attorney General

General

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	3,935,702	4,109,269	4,286,361	4,661,513	6,403,811
Total Expenditures	3,935,702	4,109,269	4,286,361	4,661,513	6,403,811
Expenditures by Object					
Salary and Benefits	3,658,346	3,813,531	3,797,083	4,168,703	4,183,048
Contract Professional Services	23,134	23,923	29,218	29,218	31,896
Operating Supplies and Expenses	235,421	223,673	274,942	274,942	261,993
Subtotal: Operating	3,916,901	4,061,128	4,101,243	4,472,863	4,476,937
Capital Purchases and Equipment	18,801	48,141	185,118	188,650	1,926,874
Subtotal: Other	18,801	48,141	185,118	188,650	1,926,874
Total Expenditures	3,935,702	4,109,269	4,286,361	4,661,513	6,403,811
Expenditures by Source of Funds					
General Revenue	3,916,901	4,079,653	4,136,361	4,507,981	4,513,811
Federal Funds	0	5,357	0	0	0
Operating Transfers from Other Funds	18,801	24,259	150,000	153,532	1,890,000
Total Expenditures	3,935,702	4,109,269	4,286,361	4,661,513	6,403,811

Personnel

Agency: Office of Attorney General

General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT ATTORNEY GENERAL	08745A	1.0	149,045	1.0	152,771
ASSISTANT PUBLIC INFORMATION OFFICER (A.G.)	08732A	1.0	88,821	1.0	91,041
ATTORNEY GENERAL	00535F	1.0	133,966	1.0	136,728
BUSINESS ANALYST (AG)	08740A	1.0	116,883	1.0	125,121
DEPUTY ATTORNEY GENERAL (AG)	08752A	1.0	193,818	1.0	198,663
DEPUTY POLICY OFFICER (A.G.)	08740A	1.0	122,069	1.0	125,121
DIRECTOR OF ADMINISTRATION (AG)	08740A	1.0	143,431	1.0	147,017
DIRECTOR OF FINANCE (AG)	08742A	1.0	132,860	1.0	136,182
DIRECTOR OF HUMAN RESOURCES (AG)	08728A	1.0	68,450	1.0	72,687
DIRECTOR OF LEGISLATIVE AFFAIRS (A.G.)	08737A	1.0	105,888	1.0	108,535
DIRECTOR OF OPERATIONS (AG)	08740A	1.0	140,379	1.0	143,889
DIRECTOR OF PUBLIC AFFAIRS	08740A	1.0	128,172	1.0	131,377
EXECUTIVE ASST ADMINISTRATOR	08740A	1.0	134,276	1.0	137,633
FAMILY CRISIS AIDE (AG)	08715A	1.0	45,715	1.0	48,316
FISCAL CLERK (A.G.)	08722A	1.0	59,868	1.0	61,476
FISCAL MANAGEMENT SUPERVISOR	08729A	1.0	83,074	1.0	85,151
FISCAL OFFICER (A.G.)	08728A	1.0	87,447	1.0	89,633
FISCAL OFFICER (AG)	08732A	1.0	97,703	1.0	100,145
OPERATIONS ASSISTANT (A G)	08716A	1.0	48,684	1.0	49,965
OPERATIONS ASSISTANT (ATTORNEY GENERAL)	08723A	1.0	59,284	1.0	63,712
PARALEGAL CLERK (AG)	08718A	1.0	48,618	1.0	51,031
PARALEGAL CLERK (AG)	08724A	1.0	61,568	1.0	66,301
PUBLIC INFORMATION OFFICER (AG)	08740A	1.0	122,069	1.0	125,121
RECEPTIONIST (ATTORNEY GENERAL)	08714A	1.0	44,456	1.0	46,755
SCHEDULER (A.G.)	08722A	1.0	59,977	1.0	61,476
SENIOR LEGAL ASSISTANT	08724A	1.0	62,255	1.0	66,439
SYSTEMS ANALYST	08718A	0.9	46,850	0.9	49,249
Subtotal Unclassified		26.9	2,585,626	26.9	2,671,535
Subtotal		26.9	2,585,626	26.9	2,671,535
Seasonal/Special Salaries/Wages			21,228		22,014
Turnover			(24,318)		(24,926)
FY 2021 Retro COLA Payment			60,669		0
Total Salaries			2,643,205		2,668,623

Personnel

Agency: Office of Attorney General

General

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
FICA		199,223		201,417
Health Benefits		298,918		312,523
Payroll Accrual		15,088		0
Retiree Health		139,836		119,682
Retirement		767,556		775,279
Subtotal		1,420,621		1,408,901
Total Salaries and Benefits	26.9	4,063,826	26.9	4,077,524
Cost Per FTE Position		151,072		151,581
Statewide Benefit Assessment		104,877		105,524
Payroll Costs	26.9	4,168,703	26.9	4,183,048
Purchased Services				
Buildings and Ground Maintenance		15,669		17,050
Information Technology		13,373		13,373
Other Contracts		176		1,473
Subtotal		29,218		31,896
Total Personnel	26.9	4,197,921	26.9	4,214,944
Distribution by Source of Funds				
General Revenue	26.9	4,197,921	26.9	4,214,944
Total All Funds	26.9	4,197,921	26.9	4,214,944

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. RIDOC's policies, allocation of resources, established priorities, security protocols, and inmate programs are aligned with this mission.

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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	15,844,161	15,737,216	15,823,807	16,340,928	24,418,789
Parole Board	1,389,945	1,251,748	1,479,649	1,475,471	1,438,337
Custody and Security	147,446,810	147,060,378	139,724,692	146,476,951	133,247,653
Institutional Support	39,144,918	30,497,098	29,417,177	33,970,668	28,483,898
Institutional Based Rehab/Population Management	10,393,614	11,825,337	12,609,646	12,691,270	12,462,815
Healthcare Services	27,836,333	24,459,971	28,175,754	30,391,565	30,352,862
Community Corrections	15,763,667	16,476,403	18,690,425	20,199,013	20,252,611
Internal Service Programs	12,696,473	7,714,934	16,000,627	15,978,072	15,997,118
Total Expenditures	270,515,920	255,023,085	261,921,777	277,523,938	266,654,083
<i>Internal Services</i>	<i>[12,696,473]</i>	<i>[7,714,934]</i>	<i>[16,000,627]</i>	<i>[15,978,072]</i>	<i>[15,997,118]</i>
Expenditures by Object					
Salary And Benefits	198,107,081	197,818,952	193,730,445	205,402,845	192,401,371
Contract Professional Services	14,118,792	12,080,543	16,227,206	16,283,864	15,268,320
Operating Supplies And Expenses	40,779,632	36,915,757	43,945,221	44,491,969	49,069,037
Assistance And Grants	1,540,926	1,931,279	2,244,837	2,244,837	2,244,837
Subtotal: Operating	254,546,432	248,746,532	256,147,709	268,423,515	258,983,565
Capital Purchases And Equipment	15,969,488	6,276,553	5,774,068	9,100,423	5,997,909
Operating Transfers	0	0	0	0	1,672,609
Subtotal: Other	15,969,488	6,276,553	5,774,068	9,100,423	7,670,518
Total Expenditures	270,515,920	255,023,085	261,921,777	277,523,938	266,654,083
Expenditures by Source of Funds					
General Revenue	185,063,799	108,846,151	236,349,944	248,193,611	234,393,527
Federal Funds	53,025,578	132,278,102	2,107,186	2,513,338	7,944,117
Restricted Receipts	3,466,878	147,826	2,339,020	2,350,763	2,944,321
Operating Transfers From Other Funds	16,263,192	6,036,072	5,125,000	8,488,154	5,375,000
Other Funds	12,696,473	7,714,934	16,000,627	15,978,072	15,997,118
Total Expenditures	270,515,920	255,023,085	261,921,777	277,523,938	266,654,083
FTE Authorization	1,411.0	1,411.0	1,424.0	1,424.0	1,427.0

Personnel Agency Summary

Department of Corrections

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	1,399.0	105,959,637	1,402.0	107,716,082
Unclassified	25.0	3,152,537	25.0	3,265,204
Subtotal	1,424.0	109,112,174	1,427.0	110,981,286
Overtime		27,098,420		15,486,063
Correctional Officers' Briefing		1,642,945		1,642,945
Seasonal/Special Salaries/Wages		240,000		120,000
Turnover		(8,179,047)		(8,383,525)
FY 2021 Retro COLA Payment		2,084,629		0
Total Salaries		131,999,121		119,846,769
Benefits				
Contract Stipends		2,544,492		2,545,613
FICA		8,301,833		7,811,857
Health Benefits		19,606,451		20,576,583
Holiday		3,324,221		3,572,635
Payroll Accrual		593,203		0
Retiree Health		5,462,824		4,612,125
Retirement		29,204,676		29,095,879
Workers Compensation		266,296		266,296
Subtotal		69,303,996		68,480,988
Total Salaries and Benefits	1,424.0	201,303,117	1,427.0	188,327,757
Cost Per FTE Position		141,365		131,975
Statewide Benefit Assessment		4,099,728		4,073,614
Payroll Costs	1,424.0	205,402,845	1,427.0	192,401,371
Purchased Services				
Buildings and Ground Maintenance		114,000		114,000
Clerical and Temporary Services		120,425		(30,545)
Information Technology		476,307		454,170
Legal Services		61,500		61,500
Management & Consultant Services		52,324		53,363
Medical Services		11,204,612		11,084,504
Other Contracts		3,296,982		2,573,614
Training and Educational Services		326,264		326,264
University and College Services		631,450		631,450
Subtotal		16,283,864		15,268,320
Total Personnel	1,424.0	221,686,709	1,427.0	207,669,691

Personnel Agency Summary

Department of Corrections

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,394.0	213,401,653	1,397.0	199,148,049
Federal Funds	0.0	2,366,320	0.0	2,000,709
Restricted Receipts	0.0	2,339,656	0.0	2,933,214
Operating Transfers from Other Funds	0.0	10,640	0.0	0
Other Funds	30.0	3,568,440	30.0	3,587,719
Total All Funds	1,424.0	221,686,709	1,427.0	207,669,691

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>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2019	2020	2021	2022	2023
Target	48.00%	0.00%	0.00%	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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	430.00	0.00	0.00	0.00	0.00
Actual	964.00	872.00	394.00	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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	2,565.00	0.00	0.00	0.00	0.00
Actual	3,644.00	2,605.00	1,576.00	0.00	

Program Summary

Agency: Department of Corrections

Central Management

Mission

Program Description: 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. This program has two distinct sub-programs:

1. Executive – which consists of the Office of the Director, Legal Services and Internal Affairs.
2. Administration – which is comprised of Human Resources, Management Information Systems, Planning & Research, Policy Development & Auditing, Training Academy & Staff Development and Financial Resources.

Description

Program Objectives:

- The operation of a full and balanced correctional system of institutional and community programs which includes a sufficient array of control and consistent treatment models to address the varying requirements of the department's jurisdictional population and recidivism reduction.
- Continued development of initiatives to manage the inmate census that is consistent with public safety and is fiscally responsible.
- Enhanced communication with the staff, jurisdictional population, other governmental agencies and bodies, victims, service providers and the public at large.
- Provision of information to key decision-makers concerning the impact of legislative and policy initiatives on correctional operations.
- The development of strategic planning that addresses changes in offender population, judicial practice and public expectations.
- Effective stewardship of the department's fiscal resources.
- Continued monitoring and operation of correctional facilities in accordance with the 1995 dismissal of the federal court order governing constitutional conditions.
- Expeditious investigation and resolution of inmate grievances through the grievance process.
- Adherence of employees to department's Code of Ethics and Conduct.
- Recruitment and training of a diverse workforce.

A. Sub-Program: Executive

The primary function is to provide overall leadership, day-to-day executive oversight and policy direction of a department charged with the delivery of a full and balanced correctional system of institutional and community programs which contain a sufficient array of control and consistent treatment models based upon the needs of the department's jurisdictional offender population and recidivism reduction. Within this sub-program the following units are identified:

1. **Sub-Unit: Office of the Director**
2. **Sub-Unit: Legal Services**

The Office of Legal Counsel is a separately established unit within the Office of the Director. The unit provides legal representation and consultation for the Director, administrators and other employees of the department in a variety of cases and forums. For example, staff attorneys represent the interests of the department and its personnel in federal and state court actions, administrative tribunals (i.e., the Commission for Human Rights, Personnel Appeal Board, Department of Labor and Training's Board of Review) and grievances and arbitration proceedings. The type of cases handled include: civil rights, negligence (in cooperation with the Department of the Attorney General), employment discrimination and labor relations. This office is also responsible for policy review, drafting and tracking of legislation and responses to Access to Public Records requests.

Program Objectives: The objective of the Office of Legal Counsel is to provide continuous and consistent legal representation and advice whenever called upon.

Statutory History: There are no federal or state statutes that uniquely affect this unit. The unit is, however, directly affected by statutory enactments which confer legal rights on prisoners and/or employees, which obligate legal representation by the unit. Prominent among these statutes is the Federal Civil Rights Act, 42 U.S.C. § 1983, which substantially drives almost all the litigation brought against the department. Other statutes include the State Merit System Law (36-4 et. seq.), Title VII, Age Discrimination Act, the Americans with Disabilities Act (ADA), and all such rights and indemnity laws, state and federal, which impose standards of conduct and operations. There have been no recent changes in these or any other relevant statutes that would impact this unit.

3. Sub-Unit: Internal Affairs

The unit investigates allegations of employee misconduct. If it determines such complaints to be founded, it provides testimony in the disciplinary process. If the misconduct violates state or federal statutes, the office makes referrals to outside law enforcement agencies and cooperates in the prosecution of criminal cases. This unit also works cooperatively with law enforcement authorities on outside investigations involving departmental staff.

The Office of Inspections provides in-service and pre-service training on a regular basis through the department's Training Academy. The office is also responsible for regular criminal record checks on RIDOC employees as required by the Prison Rape Elimination Act (PREA).

Program Objectives:

- Investigation of employee adherence to the department's Code of Ethics and Conduct.
- Thorough, fair and expeditious investigations into complaints involving the behavior and activities of departmental employees.
- Close cooperation with state, local and federal law enforcement agencies in any investigations or prosecutions of cases pertaining to departmental personnel.

Statutory History

Title 42, Chapter 56 of the Rhode Island General Laws established the Rhode Island Department of Corrections in 1972. The law describes the department's organization and duties, and §42-56-10 sets forth the powers of the Director.

Budget

Agency: Department of Corrections

Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Administration	12,279,448	12,378,509	13,485,323	13,755,056	16,045,054
Central Management	1,278,820	1,215,413	0	28,415	5,800,000
Executive	2,285,893	2,143,294	2,338,484	2,557,457	2,573,735
Total Expenditures	15,844,161	15,737,216	15,823,807	16,340,928	24,418,789
Expenditures by Object					
Salary and Benefits	8,012,631	8,416,087	8,056,218	8,683,193	8,582,878
Contract Professional Services	835,206	668,142	621,939	612,331	492,127
Operating Supplies and Expenses	6,787,085	6,581,682	6,931,067	6,856,980	13,482,751
Assistance and Grants	2,958	13,953	7,000	7,000	7,000
Subtotal: Operating	15,637,880	15,679,864	15,616,224	16,159,504	22,564,756
Capital Purchases and Equipment	206,280	57,352	207,583	181,424	181,424
Operating Transfers	0	0	0	0	1,672,609
Subtotal: Other	206,280	57,352	207,583	181,424	1,854,033
Total Expenditures	15,844,161	15,737,216	15,823,807	16,340,928	24,418,789
Expenditures by Source of Funds					
General Revenue	14,502,678	14,138,167	15,823,807	16,340,582	18,618,789
Federal Funds	1,341,482	1,522,099	0	0	5,800,000
Restricted Receipts	0	76,950	0	346	0
Total Expenditures	15,844,161	15,737,216	15,823,807	16,340,928	24,418,789

Personnel

Agency: Department of Corrections

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	1.0	121,774	1.0	124,818
ADMINISTRATIVE OFFICER	00124A	3.0	164,154	3.0	169,994
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	116,619	1.0	119,518
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	181,646	2.0	186,187
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	47,931	1.0	50,657
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	3.0	178,262	3.0	183,738
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	139,593	1.0	143,012
ASSOCIATE DIRECTOR PLANNING AND RESEARCH (CORRECTIONS)	00139A	1.0	93,217	1.0	95,548
BILLING SPECIALIST	0C618A	1.0	56,884	1.0	58,306
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	79,229	1.0	81,210
CHIEF FINANCIAL OFFICER II	00144A	1.0	116,393	1.0	119,303
CHIEF INSPECTOR OFFICE OF INSPECTIONS	00141A	1.0	139,672	1.0	143,164
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	73,001	1.0	74,826
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,608	1.0	90,823
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	87,068	1.0	89,245
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	00624A	9.0	738,028	9.0	740,813
DEPARTMENTAL GRIEVANCE COORDINATOR (CORRECTIONS)	00128A	1.0	68,395	1.0	71,904
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	100,312	1.0	106,245
DEPUTY WARDEN CORRECTIONS	00142A	1.0	105,629	1.0	108,270
ECONOMIC AND POLICY ANALYST I	00130A	1.0	75,857	1.0	77,753
EXECUTIVE ASSISTANT	00118A	1.0	48,631	1.0	49,847
FISCAL MANAGEMENT OFFICER	00126A	1.0	67,892	1.0	69,590
FISCAL MANAGEMENT OFFICER	0C626A	3.0	243,922	3.0	251,997
IMPLEMENTATION AIDE	00122A	1.0	49,385	1.0	52,095
INFORMATION AIDE	0C615A	3.0	150,944	3.0	154,699
INSPECTOR- OFFICE OF INSPECTIONS (CORRECTIONS)	00136A	4.0	366,248	4.0	380,650
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	107,864	1.0	113,683
OFFICE MANAGER	00123A	1.0	57,643	1.0	59,084
OFFICE MANAGER	0C623A	1.0	70,230	1.0	71,986
PRINCIPAL PLANNER (CORRECTIONS)	00131A	3.0	251,605	3.0	257,787
PRINCIPAL RESEARCH TECHNICIAN	01327A	1.0	62,289	1.0	66,315
SENIOR LEGAL COUNSEL	00134A	2.0	166,773	2.0	170,942
SENIOR PLANNER	00126A	1.0	61,497	1.0	63,034

Personnel

Agency: Department of Corrections

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	0C618A	1.0	59,483	1.0	60,971
SUPERVISING ACCOUNTANT	00131A	1.0	77,524	1.0	80,900
SUPERVISOR OF CORRECTIONAL OFFICER TRAINING	00627A	2.0	183,278	2.0	183,278
SYSTEMS SUPPORT TECHNICIAN I	0C618A	1.0	48,454	1.0	50,888
Subtotal Classified		61.0	4,845,934	61.0	4,973,080
Unclassified					
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY	00824A	1.0	68,059	1.0	69,761
ASSISTANT DIRECTOR OF ADMINISTRATION	00844A	1.0	137,860	1.0	146,052
DIRECTOR DEPARTMENT OF CORRECTIONS	0951KF	1.0	163,106	1.0	167,184
Subtotal Unclassified		3.0	369,025	3.0	382,997
Subtotal		64.0	5,214,959	64.0	5,356,077
Transfer Out			(51,166)		(53,394)
Overtime			331,720		327,604
Correctional Officers' Briefing			248		248
Seasonal/Special Salaries/Wages			240,000		120,000
Turnover			(348,412)		(357,122)
FY 2021 Retro COLA Payment			99,447		0
Total Salaries			5,486,796		5,393,413
Benefits					
Contract Stipends			86,070		85,850
FICA			385,819		397,342
Health Benefits			819,668		857,697
Holiday			10		0
Payroll Accrual			28,205		0
Retiree Health			261,014		222,634
Retirement			1,420,059		1,429,643
Subtotal			3,000,845		2,993,166
Total Salaries and Benefits		64.0	8,487,641	64.0	8,386,579
Cost Per FTE Position			132,619		131,040
Statewide Benefit Assessment			195,552		196,299
Payroll Costs		64.0	8,683,193	64.0	8,582,878
Purchased Services					
Clerical and Temporary Services			15,000		(85,646)

Personnel

Agency: Department of Corrections

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Information Technology		365,447		343,310
Legal Services		61,500		61,500
Management & Consultant Services		52,324		53,363
Medical Services		18,000		19,540
Other Contracts		22,560		22,560
Training and Educational Services		25,000		25,000
University and College Services		52,500		52,500
Subtotal		612,331		492,127
Total Personnel	64.0	9,295,524	64.0	9,075,005
Distribution by Source of Funds				
General Revenue	64.0	9,295,178	64.0	9,075,005
Restricted Receipts	0.0	346	0.0	0
Total All Funds	64.0	9,295,524	64.0	9,075,005

Program Summary

Agency: 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 six years.

Description

General Authority – Under RIGL §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. Parole eligibility begins once an inmate has served one-third (1/3) of their sentence. Minimum eligibility is longer in life and other lengthy sentence cases. In addition to parole release decision-making, the Board sets conditions of parole and has authority over parole revocation for any violations in the community by parolees.

In FY21, the Parole Board considered 784 applications for parole and granted parole release in approximately 39% of the cases. The Parole Board also held 112 parole revocation hearings, revoking parole in 48% of the cases, 21% were re-paroled with modified conditions of supervision.

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 (prognosis of death within 18 months or less) 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. During FY21, the Board received five (5) medical parole applications from the Department of Corrections. One inmate died after acceptance but prior to board action. After notice and hearing, four applicants were found to have met statutory criteria for terminally or severely ill and were granted parole. Three of the four who were granted medical parole died within thirty (30) days of release.

Community Supervision Board - Under RIGL §13-8-30 the Parole Board also serves as the community supervision board to set conditions of community supervision for those persons convicted of first or second-degree child molestation (offense date on or after 1/1/99). Community supervision is overseen by the Community Corrections for thirty (30) years up to life, and this term begins after the individual completes his/her probation. Persons subject to community supervision may petition the Parole Board for termination in accordance with statutory provisions.

As of June 30, 2021, there were approximately 114 active cases of community supervision. During FY21, the Parole Board reviewed 16 new cases under the community supervision statute and set initial terms and conditions for these 16 offenders. During FY2020 there was a successful court challenge to the notice provision of the Community Supervision statute.

Certificates of Recovery & Re-entry: The Parole Board is also responsible to consider petitions for certificates of recovery and re-entry to eligible offenders whom the Board determines to have successfully achieved rehabilitation. In FY 2021, the Parole Board did not receive any applications under this statute.

COVID 19 Response – between July 2020 and April 2021, the Board took several actions in response to the COVID19 pandemic including expedited early release for inmates who were granted parole and who had a stable home plan and conditions that allowed for safe release to the community; release of those held on technical parole violations, pending the scheduling of a violation hearing in the community; expedited reconsideration hearings for eligible inmates; identification of medical conditions in mitigation of parole release. In addition to these specific measures, the Parole Board has continued meeting throughout the pandemic under the modifications made to the Open Meetings Act. Our meetings are accessible to victims of crime and inmates' attorneys by telephone or video conference. Although we temporarily halted in-person meetings with inmates when the ACI went into lockdown, we have resumed speaking directly to inmates by telephone and/or video conferencing to allow them an opportunity to virtually appear before our Board. Inmates may also submit written or other materials to the Board in mitigation of

their circumstances and/or support of their parole plan.

2. SEX OFFENDER COMMUNITY NOTIFICATION (SOCN) UNIT

The Sex Offender Community Notification (SOCN) unit is a sub-program of the Parole Board created by the legislature to facilitate the implementation of statutory mandates under the Rhode Island Sexual Offender Registration and Community Notification Act ("RI SORNA"). The expertise and work of the SOCN Unit are central to effective sex offender management and community notification in Rhode Island. The SOCN Unit provides support to the Rhode Island Sex Offender Board of Review (RI SOBR) , the RI Parole Board, the RI Department of Corrections, the RI Sex Offender Registry (RISOR), local and state police and the public.

SOCN Unit staff is principally involved in advising the DOC and Parole Board on matters related to:

- a. Duty to Register under RI SORNA
- b. Risk Assessment/Leveling by

Statutory History

Title 13, Chapters 8, 8.1 and 8.2 of Rhode Island General Laws and publicly enacted Guidelines govern the appointment, scope of authority and statutory mandates for the Rhode Island Parole Board. Title 11, Chapter 37.1 of Rhode Island General Laws, 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.

Title 12, Chapter 28 of Rhode Island General Laws sets forth Victims' Rights within the parole process.

Budget

Agency: Department of Corrections

Parole Board

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Parole Board	982,545	903,732	1,033,540	996,201	986,005
Sex Offender Board of Revenue	407,399	348,016	446,109	479,270	452,332
Total Expenditures	1,389,945	1,251,748	1,479,649	1,475,471	1,438,337
Expenditures by Object					
Salary and Benefits	1,245,783	1,160,855	1,318,550	1,371,562	1,348,482
Contract Professional Services	109,127	55,325	106,099	47,606	33,603
Operating Supplies and Expenses	35,035	35,568	55,000	56,303	56,252
Subtotal: Operating	1,389,945	1,251,748	1,479,649	1,475,471	1,438,337
Total Expenditures	1,389,945	1,251,748	1,479,649	1,475,471	1,438,337
Expenditures by Source of Funds					
General Revenue	1,315,340	1,207,606	1,402,115	1,433,639	1,438,337
Federal Funds	74,605	44,142	77,534	41,832	0
Total Expenditures	1,389,945	1,251,748	1,479,649	1,475,471	1,438,337

Personnel

Agency: Department of Corrections

Parole Board

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,608	1.0	90,823
CLERK SECRETARY	00316A	1.0	50,560	1.0	51,824
EXECUTIVE SECRETARY - PAROLE BOARD	00C34A	1.0	109,874	1.0	112,621
FIELD INVESTIGATOR (CORRECTIONS)	00C20A	3.0	165,990	3.0	171,659
IMPLEMENTATION AIDE	00322A	1.0	52,518	1.0	55,781
INFORMATION AIDE	00315A	2.0	87,928	2.0	90,962
Subtotal Classified		9.0	555,478	9.0	573,670
Unclassified					
CHAIRPERSON - PAROLE BOARD	00841A	1.0	133,837	1.0	137,184
MEMBER-PAROLE BOARD	00810F	0.0	185,306	0.0	189,937
Subtotal Unclassified		1.0	319,143	1.0	327,121
Subtotal		10.0	874,621	10.0	900,791
Overtime			28,949		1,077
Turnover			(14,282)		(14,639)
FY 2021 Retro COLA Payment			18,984		0
Total Salaries			908,272		887,229
Benefits					
Contract Stipends			12,000		12,000
FICA			68,145		68,706
Health Benefits			102,266		106,875
Payroll Accrual			4,013		0
Retiree Health			37,074		31,728
Retirement			204,473		206,466
Subtotal			427,971		425,775
Total Salaries and Benefits		10.0	1,336,243	10.0	1,313,004
Cost Per FTE Position			133,624		131,300
Statewide Benefit Assessment			35,319		35,478
Payroll Costs		10.0	1,371,562	10.0	1,348,482
Purchased Services					
Clerical and Temporary Services			502		502
Information Technology			5,000		5,000
Medical Services			25,000		25,000
Other Contracts			15,104		1,101
Training and Educational Services			2,000		2,000

Personnel

Agency: Department of Corrections

Parole Board

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		47,606		33,603
Total Personnel	10.0	1,419,168	10.0	1,382,085
Distribution by Source of Funds				
General Revenue	10.0	1,377,387	10.0	1,382,085
Federal Funds	0.0	41,781	0.0	0
Total All Funds	10.0	1,419,168	10.0	1,382,085

Program Summary

Agency: Department of Corrections

Custody and 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, by maintaining clean and safe facilities, by investigating allegations of inmate misconduct, and by 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 Gloria McDonald Facility is the Women's facility 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.

A. Sub-Program: Custody

The primary responsibility of the Custody sub-program is the management of the Adult Correctional Institutions for the Rhode Island Department of Corrections. The six correctional facilities are located within the Pastore Complex and include High Security Center, Maximum Security, Anthony P. Trivisono Intake Service Center, the John J. Moran Medium, Minimum Security, and the Gloria McDonald Women's Facility. The Intake Service Center and a section of the secure Women's institution serve as a jail facility for pre-trial and newly sentenced detainees.

The Assistant Director of Institutions/Operations heads this sub-program. The facilities are managed by a Correctional Administrator (a Warden and Deputy Wardens); and first-line supervision of inmates is done around the clock by Correctional Officer Captains, Correctional Officer Lieutenants, and Correctional Officers.

Statutory History

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

Budget

Agency: Department of Corrections

Custody and Security

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Institutions	143,245,545	143,935,542	134,446,141	141,094,368	127,889,743
Support Operations	4,201,265	3,124,836	5,278,551	5,382,583	5,357,910
Total Expenditures	147,446,810	147,060,378	139,724,692	146,476,951	133,247,653
Expenditures by Object					
Salary and Benefits	143,560,251	143,149,578	136,386,825	143,550,486	130,302,430
Contract Professional Services	56,076	244,974	29,275	32,275	(18,049)
Operating Supplies and Expenses	2,652,153	2,174,847	2,217,059	1,802,657	1,871,739
Assistance and Grants	1,091,533	896,736	1,091,533	1,091,533	1,091,533
Subtotal: Operating	147,360,013	146,466,136	139,724,692	146,476,951	133,247,653
Capital Purchases and Equipment	86,797	594,242	0	0	0
Subtotal: Other	86,797	594,242	0	0	0
Total Expenditures	147,446,810	147,060,378	139,724,692	146,476,951	133,247,653
Expenditures by Source of Funds					
General Revenue	103,632,780	29,994,400	138,679,834	145,353,916	132,098,071
Federal Funds	43,814,030	117,065,978	1,044,858	1,123,035	1,149,582
Total Expenditures	147,446,810	147,060,378	139,724,692	146,476,951	133,247,653

Personnel

Agency: Department of Corrections

Custody and Security

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	1.0	68,550	1.0	70,196
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	0B621A	1.0	53,563	1.0	56,212
CHIEF OF MOTOR POOL AND MAINTENANCE	0B626A	1.0	86,422	1.0	88,582
CHIEF OF SECURITY	00136A	1.0	114,374	1.0	117,234
CORRECTIONAL OFFICER	00621A	853.0	60,584,006	853.0	61,127,746
CORRECTIONAL OFFICER	00624A	2.0	172,398	2.0	172,398
CORRECTIONAL OFFICER ARMORER	00624A	1.0	86,633	1.0	86,633
CORRECTIONAL OFFICER (CANINE)	00624A	1.0	90,343	1.0	90,343
CORRECTIONAL OFFICER-CAPTAIN	00630A	13.0	1,400,515	13.0	1,400,515
CORRECTIONAL OFFICER INVESTIGATOR I	00624A	9.0	740,533	9.0	743,715
CORRECTIONAL OFFICER INVESTIGATOR II	00628A	1.0	94,129	1.0	94,129
CORRECTIONAL OFFICER-LIEUTENANT	00626A	53.0	5,363,772	53.0	5,389,182
CORRECTIONAL OFFICER SECURITY SPECIALIST	00628A	4.0	453,738	4.0	453,738
DATA CONTROL CLERK	0C615A	5.0	253,288	5.0	262,037
DEPUTY WARDEN CORRECTIONS	00142A	7.0	898,732	7.0	939,454
EXECUTIVE ASSISTANT	00118A	7.0	340,190	7.0	349,791
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	114,417	1.0	117,190
NO CLASSIFICATION	00000A	0.0	1	0.0	0
OFFICE MANAGER	0C623A	2.0	138,402	2.0	141,862
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	00628A	2.0	167,831	2.0	167,831
RECORDS AND IDENTIFICATION OFFICER (LT.)	00624A	7.0	553,931	7.0	553,931
STOREKEEPER (ACI)	0C617A	1.0	57,758	1.0	59,202
WORK REHABILITATION PROGRAM SUPERVISOR	00628A	1.0	70,521	1.0	70,521
Subtotal Classified		974.0	71,904,047	974.0	72,552,442
Unclassified					
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	00844A	1.0	168,671	1.0	178,495
DEPUTY ASSISTANT DIRECTOR- ADULT SERVICES (WARDEN)	00842A	6.0	891,866	6.0	938,617
Subtotal Unclassified		7.0	1,060,537	7.0	1,117,112
Subtotal		981.0	72,964,584	981.0	73,669,554
Overtime			23,208,335		11,629,740
Correctional Officers' Briefing			1,461,405		1,461,405
Turnover			(5,817,594)		(5,963,035)
FY 2021 Retro COLA Payment			1,348,111		0
Total Salaries			93,164,841		80,797,664

Personnel

Agency: Department of Corrections

Custody and Security

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		1,765,958		1,765,444
FICA		5,613,627		5,098,864
Health Benefits		13,945,083		14,605,363
Holiday		2,922,323		3,133,334
Payroll Accrual		394,404		0
Retiree Health		3,621,063		3,033,806
Retirement		19,202,980		18,984,655
Workers Compensation		208,392		208,392
Subtotal		47,673,830		46,829,858
Total Salaries and Benefits	981.0	140,838,671	981.0	127,627,522
Cost Per FTE Position		143,566		130,099
Statewide Benefit Assessment		2,711,815		2,674,908
Payroll Costs	981.0	143,550,486	981.0	130,302,430
Purchased Services				
Clerical and Temporary Services		0		(50,324)
Medical Services		5,000		5,000
Other Contracts		15,037		15,037
Training and Educational Services		12,238		12,238
Subtotal		32,275		(18,049)
Total Personnel	981.0	143,582,761	981.0	130,284,381
Distribution by Source of Funds				
General Revenue	981.0	142,511,600	981.0	129,186,673
Federal Funds	0.0	1,071,161	0.0	1,097,708
Total All Funds	981.0	143,582,761	981.0	130,284,381

Program Summary

Agency: Department of Corrections

Institutional Support

Mission

To procure, handle, prepare and deliver nutritionally balanced food and beverages to inmates of the Adult Correctional Institutions.

To provide daily and preventive maintenance and coordinate and accomplish renovation/construction to the forty-five (45) RIDOC buildings on the Pastore Complex; and to provide grounds maintenance service within the department's fence lines.

To classify inmates to the most appropriate level of custody consistent with the need to provide for staff, inmate and public safety.

Description

Institutional Support program includes: Food Services, Maintenance/Physical Plant, and Classification which are under direct administration of the Assistant Director for Institutions & Operations. All support services are conducted, at least in part, in the facilities of the Custody and Security program. Their policies and procedures are designed to complement and enhance the objectives of the Custody & Security program. Each support service unit is managed by a senior manager or supervisor (Associate Director or Administrator) and all report to the Assistant Director for Institutions/Operations (Food Services, Maintenance) or Assistant Director of Rehabilitative Services (Classifications).

Statutory History

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

Budget

Agency: Department of Corrections

Institutional Support

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Community Programs	859,278	928,971	1,004,037	1,118,958	1,120,042
Operations	764,174	771,263	791,314	829,960	829,960
Probation & Parole	8,523,157	9,150,235	7,821,170	7,784,147	7,699,060
Transitional Services	28,998,309	19,646,629	19,800,656	24,237,603	18,834,836
Total Expenditures	39,144,918	30,497,098	29,417,177	33,970,668	28,483,898
Expenditures by Object					
Salary and Benefits	7,484,318	6,889,094	7,014,150	7,157,362	7,102,025
Contract Professional Services	45,707	21,325	30,000	23,000	23,000
Operating Supplies and Expenses	16,034,292	18,045,551	17,185,742	18,250,507	15,921,588
Subtotal: Operating	23,564,317	24,955,969	24,229,892	25,430,869	23,046,613
Capital Purchases and Equipment	15,580,601	5,541,129	5,187,285	8,539,799	5,437,285
Subtotal: Other	15,580,601	5,541,129	5,187,285	8,539,799	5,437,285
Total Expenditures	39,144,918	30,497,098	29,417,177	33,970,668	28,483,898
Expenditures by Source of Funds					
General Revenue	21,331,504	19,327,117	24,292,177	25,482,514	23,108,898
Federal Funds	1,550,223	5,133,909	0	0	0
Operating Transfers from Other Funds	16,263,192	6,036,072	5,125,000	8,488,154	5,375,000
Total Expenditures	39,144,918	30,497,098	29,417,177	33,970,668	28,483,898

Personnel

Agency: Department of Corrections

Institutional Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	1.0	57,240	1.0	61,331
ADULT COUNSELOR (CORRECTIONS)	00J27A	3.0	238,151	3.0	243,933
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	3.0	194,306	3.0	201,593
ASSOCIATE DIRECTOR - FOOD SERVICES	00134A	1.0	97,469	1.0	99,905
ASSOCIATE DIRECTOR OF CLASSIFICATION SERVICES (CORR)	00140A	1.0	111,014	1.0	113,789
ASSOCIATE DIRECTOR OF MAINTENANCE (CORRECTIONS)	00139A	1.0	124,114	1.0	127,217
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	00320A	1.0	46,276	1.0	47,433
CARPENTER SUPERVISOR (CORRECTIONS)	00320A	1.0	58,371	1.0	59,831
CHIEF OF MOTOR POOL AND MAINTENANCE	0B626A	1.0	61,916	1.0	63,464
CLASSIFICATION COUNSELOR (CORRECTIONS)	00J26A	1.0	84,168	1.0	86,272
CLERK SECRETARY	0C616A	1.0	44,211	1.0	46,192
CORRECTIONAL OFFICER-STEWARD	00624A	20.0	1,646,626	20.0	1,662,132
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	1.0	100,342	1.0	102,851
DEPUTY CHIEF DIVISION OF FACILITIES MANAGEMENT	00137A	1.0	87,068	1.0	89,245
ELECTRICIAN SUPERVISOR (CORRECTIONS)	00322A	1.0	65,176	1.0	66,805
ENVIRONMENTAL HEALTH COORDINATOR (CORRECTIONS)	01330A	1.0	67,787	1.0	71,878
FIRE SAFETY TECHNICIAN (CORRECTIONS)	00318A	1.0	48,746	1.0	49,965
FISCAL CLERK	00314A	1.0	43,842	1.0	44,938
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	0B621A	1.0	72,772	1.0	74,591
LOCKSMITH II	00320A	1.0	60,825	1.0	62,346
OFFICE MANAGER	0C623A	1.0	70,467	1.0	72,238
PLUMBER (CORRECTIONS)	00318G	1.0	61,972	1.0	63,521
SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS)	00316G	1.0	47,726	1.0	48,919
SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS)	00318G	0.0	43,093	0.0	44,170
STATE BUILDING AND GROUNDS COORDINATOR (CORRECTIONS)	00134A	2.0	208,228	2.0	213,434
SUPERVISOR OF FOOD SERVICES (ACI)	00627A	2.0	181,222	2.0	181,222
Subtotal Classified		50.0	3,923,128	50.0	3,999,215
Subtotal		50.0	3,923,128	50.0	3,999,215
Overtime			777,500		754,077

Personnel

Agency: Department of Corrections

Institutional Support

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Correctional Officers' Briefing		29,233		29,233
Turnover		(307,636)		(315,327)
FY 2021 Retro COLA Payment		81,388		0
Total Salaries		4,503,613		4,467,198
Benefits				
Contract Stipends		101,809		101,809
FICA		288,467		284,337
Health Benefits		735,911		770,238
Holiday		101,644		108,492
Payroll Accrual		21,373		0
Retiree Health		197,098		166,517
Retirement		1,059,728		1,056,621
Subtotal		2,506,030		2,488,014
Total Salaries and Benefits	50.0	7,009,643	50.0	6,955,212
Cost Per FTE Position		140,193		139,104
Statewide Benefit Assessment		147,719		146,813
Payroll Costs	50.0	7,157,362	50.0	7,102,025
Purchased Services				
Buildings and Ground Maintenance		23,000		23,000
Subtotal		23,000		23,000
Total Personnel	50.0	7,180,362	50.0	7,125,025
Distribution by Source of Funds				
General Revenue	50.0	7,169,722	50.0	7,125,025
Operating Transfers from Other Funds	0.0	10,640	0.0	0
Total All Funds	50.0	7,180,362	50.0	7,125,025

Program Summary

Agency: Department of Corrections

Institutional Based Rehab/Population Management

Mission

With few exceptions, all persons sentenced to prison return to the community at some point. If RIDOC is to fulfill its public safety mission, it must not only provide custodial oversight, but must also pay attention to each offender's potential to successfully integrate into the community as a law abiding and productive citizen. Hence, the Department includes a comprehensive and integrated program of offender assessment and case management that can incorporate program utilization contained in an integrated departmental data system, and an array of treatment and rehabilitative programs designed to address individual criminogenic risk factors.

Description

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

It is also important to note that program participation has an important impact on population levels as it provides a means for the inmate population to earn sentence credits while creating positive behavior modifications that impact recidivism. TPCDS also is utilized to post monthly and completion Program Earned Time. Release dates are recalculated based on the Program Earned Time awards based upon information that is entered into the system by teachers, instructors and program providers. Following the offender to the next step in their preparation for release, the re-entry functions such as discharge planning assist in providing the offender avenues to obtain community-based resources or programs upon their return to the community. There are three major subprograms that are focused on these activities that oversee the pathway of an offender during incarceration, provide the opportunity for the offender to address identified needs and provide a blueprint for transitioning back into the community. They are outlined below.

Statutory History

Correctional Industries operates under R.I.G.L. §13-7-1, Prison Made Goods, also referred to as the "State Use Law." This statute allows prison made goods and services to be sold to state agencies, cities, and towns, and non-profit organizations. In addition to this statute, Article 24 passed House and Senate approval, clarifying the use of inmate labor in the area of "services" (i.e., cleaning crews, moving crews, painting crews, etc.); the section of this law that pertains to cities and towns 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Case Mgmt & Planning	2,605,603	2,743,886	2,764,513	3,268,580	3,279,724
Education/Voc Ed Services	4,560,173	3,878,532	3,408,360	3,317,922	3,292,373
Instit Rehab & Popul Mgmt Pgms	433,416	514,409	347,691	370,241	369,930
Re-entry/Treatment Services	2,794,422	4,688,510	6,089,082	5,734,527	5,520,788
Total Expenditures	10,393,614	11,825,337	12,609,646	12,691,270	12,462,815
Expenditures by Object					
Salary and Benefits	7,484,994	7,111,292	7,067,221	7,689,937	7,691,770
Contract Professional Services	2,274,951	3,364,794	4,074,935	3,513,737	3,282,419
Operating Supplies and Expenses	220,451	295,290	417,490	437,596	438,626
Assistance and Grants	370,064	970,130	1,050,000	1,050,000	1,050,000
Subtotal: Operating	10,350,460	11,741,507	12,609,646	12,691,270	12,462,815
Capital Purchases and Equipment	43,154	83,830	0	0	0
Subtotal: Other	43,154	83,830	0	0	0
Total Expenditures	10,393,614	11,825,337	12,609,646	12,691,270	12,462,815
Expenditures by Source of Funds					
General Revenue	8,278,182	10,087,120	11,727,119	11,755,993	11,773,097
Federal Funds	2,062,431	1,674,616	832,927	870,677	625,118
Restricted Receipts	53,000	63,600	49,600	64,600	64,600
Total Expenditures	10,393,614	11,825,337	12,609,646	12,691,270	12,462,815

Personnel

Agency: Department of Corrections

Institutional Based Rehab/Population Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	2.0	119,670	2.0	122,662
ADULT COUNSELOR (CORRECTIONS)	00J27A	21.0	1,630,013	21.0	1,679,858
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0C632A	1.0	95,246	1.0	99,085
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	93,038	1.0	95,364
CLINICAL SOCIAL WORKER	00J27A	1.0	78,300	1.0	80,197
COMMUNITY CORRECTIONS ASSESSMENT ANALYST	00C28A	7.0	500,236	7.0	520,290
COORDINATOR OF EMPLOYMENT AND TRAINING PROGRAMS	00131A	2.0	139,418	2.0	142,904
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	2.0	205,057	2.0	210,149
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	53,167	1.0	55,156
INFORMATION SERVICES TECHNICIAN II	00320A	2.0	100,630	2.0	103,146
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	110,910	1.0	113,683
LIBRARIAN (ACI)	0C620A	2.0	117,329	2.0	121,892
PROBATION AND PAROLE SUPERVISOR	00C33A	1.0	110,932	1.0	113,638
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,927	1.0	80,900
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	81,810	1.0	83,855
SENIOR WORD PROCESSING TYPIST	00312A	1.0	44,061	1.0	45,163
Subtotal Classified		47.0	3,558,744	47.0	3,667,942
Unclassified					
ASSISTANT DIRECTOR OF REHABILITATIVE SERVICES	00844A	1.0	143,654	1.0	147,246
PRINCIPAL	00840A	1.0	122,069	1.0	125,121
SCHOOL SOCIAL WORKER	0T002A	1.0	58,152	1.0	59,606
TEACHER (ACADEMIC)	0T001A	7.0	686,868	7.0	703,548
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	0.0	50,129	0.0	51,382
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	4.0	342,960	4.0	351,071
Subtotal Unclassified		14.0	1,403,832	14.0	1,437,974
Subtotal		61.0	4,962,576	61.0	5,105,916
Overtime			21,911		21,477
Turnover			(411,051)		(421,328)
FY 2021 Retro COLA Payment			109,783		0
Total Salaries			4,683,219		4,706,065

Personnel

Agency: Department of Corrections

Institutional Based Rehab/Population Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		85,116		85,066
FICA		362,656		364,571
Health Benefits		716,417		749,509
Holiday		3,351		3,401
Payroll Accrual		27,080		0
Retiree Health		250,532		213,497
Retirement		1,373,738		1,381,416
Subtotal		2,818,890		2,797,460
Total Salaries and Benefits	61.0	7,502,109	61.0	7,503,525
Cost Per FTE Position		122,985		123,009
Statewide Benefit Assessment		187,828		188,245
Payroll Costs	61.0	7,689,937	61.0	7,691,770
Purchased Services				
Buildings and Ground Maintenance		90,000		90,000
Information Technology		27,500		27,500
Medical Services		1,678,483		1,436,483
Other Contracts		1,133,628		1,144,310
Training and Educational Services		287,026		287,026
University and College Services		297,100		297,100
Subtotal		3,513,737		3,282,419
Total Personnel	61.0	11,203,674	61.0	10,974,189
Distribution by Source of Funds				
General Revenue	61.0	10,363,448	61.0	10,375,963
Federal Funds	0.0	775,626	0.0	533,626
Restricted Receipts	0.0	64,600	0.0	64,600
Total All Funds	61.0	11,203,674	61.0	10,974,189

Program Summary

Agency: 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 inmate 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. It serves Rhode Island's highest risk population, a population unlikely to receive regular medical or dental care while in the community, and therefore at risk for contracting and spreading untreated infectious disease.

Description

The daily inmate population is drastically more likely than the general population to have infectious diseases and other conditions. Approximately 1% of the population is HIV positive; approximately 25% to 30% of the inmate population is infected with Hepatitis C; 15% – 20% of the incarcerated population has serious mental illnesses and 70% to 90% of the population have significant histories of substance abuse.

The Health Care Services Unit, under the direction of the Medical Program Director (1.0 FTE state employee), must provide important medical, behavioral and dental care services for inmates in each facility on a daily basis. Each offender is evaluated by a nurse and a behavioral health specialist at commitment and then re-evaluated by a physician and/or a psychiatrist if they are found to have underlying conditions. Inmates who require medication must have a secure method of receiving that medication 24 hours a day and those who become ill while incarcerated must be promptly evaluated and treated. New commitments offer special challenges since many of them experience potentially life-threatening withdrawal from substances taken in the community. Female offenders also require an array of gender-specific medical and mental health needs. It is more likely for a person with a serious mental illness to be housed at the RIDOC than it is for that person to be housed in a psychiatric inpatient facility elsewhere in the state. RIDOC, though not its primary role or responsibility, provides custodial care for more people with mental illnesses than any other inpatient psychiatric institution in Rhode Island.

RIDOC currently has two infirmaries that operate 24-hours per day, 7-days per week, located at the commitment centers in the Women's Facility and the Intake Service Center, and six on-site dispensaries, staffed by 51.0 nurses (including 4.0 nursing supervisors), 5.0 full-time equivalent physicians (3.0 state employees and Lifespan consultants), and 3.0 Physician Extenders (2.0 state employees and 1.0 contractor) who provide on-site primary care services and telephone coverage 24-hours a day. Working with Lifespan there is now a community transitions clinic where our patients with significant medical issues can obtain seamless transition of medical services.

Our team includes 15.0 FTE Mental Health staff members (1.0 Clinical Director Behavioral Health Services, 1.0 Counseling Services Coordinator, 13.0 Clinical Social Workers). There is also 1.0 contracted Specialized Mental Health Discharge Planner and one contracted Psychiatric Occupational Therapist (Consulting 28 hours per week). We also contract with Lifespan/Rhode Island Hospital for 2.75 FTE psychiatrists who provide on-site psychiatric treatment and telephonic 24/7 coverage for the Intake Service Center and the sentenced facilities. There are also 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.

Policies are established and implemented under the coordination of the Department's Medical Program Director. Oversight of the performance of all Health Care professionals is also performed. The Health Care Services Unit manages medical care, dental services, behavioral health, nursing, pharmacy, public health education, medical records, and other allied clinic services.

Health Care Services works very closely with security personnel to make sure that all inmate issues relative to health care are addressed in a safe, appropriate and timely manner. Triage teams meet in all facilities to allow discussion of case management of offenders who have medical, and/or psychological problems that are impacting security and building management. Representatives from Medical, Nursing, Behavioral Health and administrative security staff

meet to discuss difficult cases and to plan integrated approaches to handling offender issues. A cooperative effort with the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH) and the community mental health centers has been implemented to provide re-entry case management and 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
AIDS Counseling	198,210	54,543	140,638	265,714	273,317
Behavioral Health Services	5,965,689	2,163,608	6,086,109	6,185,000	6,184,210
Dental Services	955,645	1,013,503	1,501,564	1,483,844	1,479,434
Medical Records	662,629	511,994	812,969	873,387	892,700
Medical Services	8,661,239	11,599,578	5,328,011	6,184,586	5,515,137
Nursing Services	6,080,826	4,476,707	8,833,113	10,036,102	10,380,232
Pharmacy Services	4,143,039	3,490,653	3,764,707	3,587,052	3,856,939
Physician Services	1,169,055	1,149,384	1,708,643	1,775,880	1,770,893
Total Expenditures	27,836,333	24,459,971	28,175,754	30,391,565	30,352,862
Expenditures by Object					
Salary and Benefits	13,356,521	13,459,566	13,832,777	15,749,682	16,090,809
Contract Professional Services	10,063,600	7,101,356	10,344,164	10,694,425	10,091,275
Operating Supplies and Expenses	4,416,211	3,899,048	3,998,813	3,947,458	4,170,778
Subtotal: Operating	27,836,333	24,459,971	28,175,754	30,391,565	30,352,862
Total Expenditures	27,836,333	24,459,971	28,175,754	30,391,565	30,352,862
Expenditures by Source of Funds					
General Revenue	20,333,588	17,679,863	25,847,217	28,008,651	27,484,248
Federal Funds	4,088,767	6,780,108	54,000	108,377	0
Restricted Receipts	3,413,978	0	2,274,537	2,274,537	2,868,614
Total Expenditures	27,836,333	24,459,971	28,175,754	30,391,565	30,352,862

Personnel

Agency: Department of Corrections

Healthcare Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	2.0	108,452	2.0	113,739
ASSISTANT MEDICAL DIRECTOR	00145A	1.0	137,927	1.0	141,375
ASSOCIATE DIRECTOR OF HEALTH CARE SERVICES (CORR)	00141A	1.0	128,858	1.0	132,059
BILLING SPECIALIST	0C618A	1.0	56,884	1.0	58,877
CERTIFIED NURSING ASSISTANT	0B613A	0.0	0	3.0	133,233
CLERK SECRETARY	0C616A	1.0	52,021	1.0	54,119
CLINICAL DIRECTOR- PSYCHOLOGIST	00141A	0.0	100,242	0.0	102,748
CLINICAL SOCIAL WORKER	00J27A	13.0	963,327	13.0	991,394
CORRECTIONAL OFFICER-HOSPITAL	0B624A	8.0	620,088	8.0	639,334
CORRECTIONAL OFFICER HOSPITAL II	0B651A	37.0	3,653,344	37.0	3,783,269
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	0B655A	6.0	628,846	6.0	645,168
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	1.0	95,954	1.0	98,353
DATABASE MANAGEMENT SYSTEM SPECIALIST	00126A	1.0	55,578	1.0	56,967
DENTAL ASSISTANT (CORRECTIONS)	0C616A	3.0	133,408	3.0	139,509
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	84,341	1.0	89,707
HEALTH UNIT CLERK	0C615A	5.0	232,619	5.0	244,358
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	205,762	2.0	214,645
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	00254A	1.0	205,527	1.0	210,591
MEDICAL RECORDS CLERK	0C615A	1.0	47,631	1.0	49,957
MEDICAL RECORDS TECHNICIAN	0C620A	2.0	118,147	2.0	122,435
PHARMACY AIDE	0C616A	1.0	56,430	1.0	57,841
PHYSICIAN EXTENDER (CORRECTIONS)	0B659A	1.0	238,775	1.0	244,745
PHYSICIAN II (GENERAL)	00740A	3.0	396,315	3.0	406,221
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00133A	2.0	151,785	2.0	158,430
PUBLIC HEALTH EDUCATION SPECIALIST (CORRECTIONS)	01331A	1.0	84,225	1.0	86,270
SENIOR STORES CLERK	0C611A	1.0	39,663	1.0	40,654
SENIOR X-RAY TECHNICIAN CORRECTIONS	0C620A	1.0	63,404	1.0	64,989
Subtotal Classified		97.0	8,659,553	100.0	9,080,987
Subtotal		97.0	8,659,553	100.0	9,080,987
Overtime			2,090,596		2,086,719
Correctional Officers' Briefing			102,787		102,787
Turnover			(654,999)		(671,374)
FY 2021 Retro COLA Payment			167,903		0

Personnel

Agency: Department of Corrections

Healthcare Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Total Salaries		10,365,840		10,599,119
Benefits				
Contract Stipends		206,989		209,453
FICA		631,699		640,843
Health Benefits		1,054,612		1,150,544
Holiday		258,356		284,533
Payroll Accrual		47,241		0
Retiree Health		438,916		382,935
Retirement		2,359,078		2,427,853
Workers Compensation		57,904		57,904
Subtotal		5,054,795		5,154,065
Total Salaries and Benefits	97.0	15,420,635	100.0	15,753,184
Cost Per FTE Position		158,976		157,532
Statewide Benefit Assessment		329,047		337,625
Payroll Costs	97.0	15,749,682	100.0	16,090,809
Purchased Services				
Medical Services		9,253,129		9,373,481
Other Contracts		1,259,446		535,944
University and College Services		181,850		181,850
Subtotal		10,694,425		10,091,275
Total Personnel	97.0	26,444,107	100.0	26,182,084
Distribution by Source of Funds				
General Revenue	97.0	24,061,193	100.0	23,313,470
Federal Funds	0.0	108,377	0.0	0
Restricted Receipts	0.0	2,274,537	0.0	2,868,614
Total All Funds	97.0	26,444,107	100.0	26,182,084

Program Summary

Agency: Department of Corrections

Community Corrections

Mission

The Department's policy outlining its Mission Statement provides that the Department shall assist offenders in their rehabilitative efforts by affording them the opportunity to participate in essential rehabilitative services in the institutions and community and encourage offenders to become accountable for their actions.

Description

Community Corrections is divided into three overlapping sub-programs:

- 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 persons 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. Conditions for release to work, education, etc. are governed by R.I.G.L. § 42-56-20.2 Community confinement set by the placing authority. Electronic monitoring equipment is universally utilized.
- Victim Services is a program that offers victims an opportunity to get offender automated information 24 hours per day, seven days per week. The Office of Victim Services also provides victim advocacy services such as crisis intervention, referral, Victim Offender Dialogue, and case management services.

Each unit is overseen by a senior level manager or supervisor, and all report to the Assistant Director of Rehabilitative Services in the chain of command.

Program Objective: To contribute to public safety, offender rehabilitation and successful integration of offenders into the community through providing comprehensive offender services, supervising offenders' community activities, and monitoring compliance with conditions of provisional community release. Community Corrections offers a range of options in a balanced correctional system of institutional and community programs for criminal offenders.

Statutory History

- Rhode Island was the first state to provide statewide probation services, enacted upon passage of an adult and juvenile probation law in 1899 under Chapter 664 of the Public Laws. Rhode Island General Laws (RIGL) 12-18-1 in 1926 established responsibility for the placement of offenders on probation under the appropriate state department. In 1972, the law was amended to place Probation under the aegis of the Department of Corrections. Parole and the powers of the Parole Board were established in 1915 under R.I.G.L. 13-8, with parole supervision responsibilities being set out in 13-8-17 (Reports and Control by the Division of Field Services).
- The Interstate Compact Agreement, R.I.G.L. 13-9, enacted in 1936, permitted any person convicted of an offense in a state and placed on probation or released on parole, to reside in any other state under specific conditions of residency and supervision. In 2002, Rhode Island voted to adopt the newly revised Interstate compact for Adult Offender Supervision.
- R.I.G.L. 12-19-6 (Pre-sentence Reports), enacted in 1956, required that pre-sentence reports be prepared for the court by Probation and Parole for offenders who plead guilty or nolo contendere on any charge for which a sentence of more than one year may be imposed.

- Offender fees for probationers and parolees were established in 1994 under the authority of R.I.G.L. 42-56-10 (Powers of the Director) and 42-56-38 (Assessment of Costs).
- R.I.G.L. 12-29 amended in 1997 requires that all domestic violence offenders attend a batterer's intervention program certified by the Batterer's Intervention Program Standard Oversight Committee, which is chaired by the Department of Corrections.
- R.I.G.L. 13-8-30 enacted in 1999 requires lifetime supervision of sex offenders (1st and 2nd degree child molestation) overseen by the Rhode Island Parole Board to be supervised as if they were on parole.
- R.I.G.L. 42-56-20.2 established the Community Confinement Program in 1989. In 1992, R.I.G.L. 42-56-20.3 established a community correctional program for women serving two years or less or awaiting trial. Eligibility criteria were changed in 1992 and in 1994. As of January 1, 1995, R.I.G.L. 42-56-20.2 was changed to curtail violent offenders and substance dealers from being sentenced to home confinement.

Budget

Agency: Department of Corrections

Community Corrections

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Community-based Programs	2,070,505	2,255,375	2,588,205	3,201,021	3,195,866
Community Corrections	0	268	181	245	245
Parole Services	1,005,224	1,157,719	1,458,048	1,549,504	1,556,529
Probation Services	12,493,690	12,918,962	14,443,383	15,294,292	15,343,615
Victim Services	194,248	144,079	200,608	153,951	156,356
Total Expenditures	15,763,667	16,476,403	18,690,425	20,199,013	20,252,611
Expenditures by Object					
Salary and Benefits	14,394,390	15,066,123	16,657,747	17,917,199	17,980,274
Contract Professional Services	499,343	449,598	826,756	1,075,474	1,078,929
Operating Supplies and Expenses	853,270	959,578	1,204,818	1,205,236	1,192,304
Assistance and Grants	1,012	1,104	1,104	1,104	1,104
Subtotal: Operating	15,748,016	16,476,403	18,690,425	20,199,013	20,252,611
Capital Purchases and Equipment	15,651	0	0	0	0
Subtotal: Other	15,651	0	0	0	0
Total Expenditures	15,763,667	16,476,403	18,690,425	20,199,013	20,252,611
Expenditures by Source of Funds					
General Revenue	15,669,726	16,411,879	18,577,675	19,818,316	19,872,087
Federal Funds	94,040	57,248	97,867	369,417	369,417
Restricted Receipts	(100)	7,276	14,883	11,280	11,107
Total Expenditures	15,763,667	16,476,403	18,690,425	20,199,013	20,252,611

Personnel

Agency: Department of Corrections

Community Corrections

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	1.0	68,457	1.0	70,101
ADMINISTRATOR OF COMMUNITY CONFINEMENT	00139A	1.0	127,951	1.0	131,120
ASSISTANT PROBATION AND PAROLE ADMINISTRATOR	00138A	1.0	120,594	1.0	123,593
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	00141A	1.0	122,213	1.0	125,268
COMMUNITY PROGRAM COUNSELOR	00J27A	6.0	477,617	6.0	489,273
CORRECTIONAL OFFICER	00621A	6.0	455,214	6.0	457,257
DATA CONTROL CLERK	0C615A	1.0	55,284	1.0	56,666
DEPUTY COMPACT ADMINISTRATOR (ADULT PROBATION & PAROLE)	00C31A	1.0	99,330	1.0	101,682
HOME CONFINEMENT COORDINATOR	00133A	1.0	101,376	1.0	103,882
IMPLEMENTATION AIDE	00322A	1.0	55,517	1.0	56,905
INFORMATION AIDE	00315A	8.0	426,247	8.0	441,563
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	48,663	1.0	51,035
PAROLE COORDINATOR	00C27A	1.0	82,779	1.0	88,132
PROBATION AND PAROLE AIDE	00318A	11.0	537,252	11.0	553,722
PROBATION AND PAROLE OFFICER I	00C27A	12.0	865,000	12.0	896,340
PROBATION AND PAROLE OFFICER II	00C29A	67.0	5,830,578	67.0	5,988,403
PROBATION AND PAROLE SUPERVISOR	00C33A	10.0	1,001,001	10.0	1,034,655
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	43,523	1.0	45,957
Subtotal Classified		131.0	10,518,596	131.0	10,815,554
Subtotal		131.0	10,518,596	131.0	10,815,554
Overtime			622,035		646,693
Correctional Officers' Briefing			49,272		49,272
Turnover			(424,371)		(434,980)
FY 2021 Retro COLA Payment			220,244		0
Total Salaries			10,985,776		11,076,539
Benefits					
Contract Stipends			217,918		217,566
FICA			804,087		808,335
Health Benefits			1,810,309		1,894,640
Holiday			34,907		38,875
Payroll Accrual			59,892		0
Retiree Health			555,333		473,834
Retirement			3,032,871		3,053,101
Subtotal			6,515,317		6,486,351

Personnel

Agency: Department of Corrections

Community Corrections

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	131.0	17,501,093	131.0	17,562,890
Cost Per FTE Position		133,596		134,068
Statewide Benefit Assessment		416,106		417,384
Payroll Costs	131.0	17,917,199	131.0	17,980,274
Purchased Services				
Medical Services		225,000		225,000
Other Contracts		850,474		853,929
Subtotal		1,075,474		1,078,929
Total Personnel	131.0	18,992,673	131.0	19,059,203
Distribution by Source of Funds				
General Revenue	131.0	18,623,125	131.0	18,689,828
Federal Funds	0.0	369,375	0.0	369,375
Restricted Receipts	0.0	173	0.0	0
Total All Funds	131.0	18,992,673	131.0	19,059,203

Program Summary

Agency: 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Correctional Industries Internal Service Fund	7,964,581	3,681,142	8,590,417	8,473,301	8,472,206
Corrections Central Distribution Center Internal Service Fund	4,731,892	4,033,792	7,410,210	7,504,771	7,524,912
Total Expenditures	12,696,473	7,714,934	16,000,627	15,978,072	15,997,118
<i>Internal Services</i>	<i>[12,696,473.17]</i>	<i>[7,714,934]</i>	<i>[16,000,627]</i>	<i>[15,978,072]</i>	<i>[15,997,118]</i>
Expenditures by Object					
Salary and Benefits	2,568,193	2,566,357	3,396,957	3,283,424	3,302,703
Contract Professional Services	234,782	175,029	194,038	285,016	285,016
Operating Supplies and Expenses	9,781,133	4,924,194	11,935,232	11,935,232	11,934,999
Assistance and Grants	75,360	49,355	95,200	95,200	95,200
Subtotal: Operating	12,659,468	7,714,934	15,621,427	15,598,872	15,617,918
Capital Purchases and Equipment	37,005	0	379,200	379,200	379,200
Subtotal: Other	37,005	0	379,200	379,200	379,200
Total Expenditures	12,696,473	7,714,934	16,000,627	15,978,072	15,997,118
Expenditures by Source of Funds					
Other Funds	12,696,473	7,714,934	16,000,627	15,978,072	15,997,118
Total Expenditures	12,696,473	7,714,934	16,000,627	15,978,072	15,997,118

Personnel

Agency: Department of Corrections

Internal Service Programs

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR OF PHYSICAL RESOURCES (CORRECTIONS)	00135A	1.0	110,982	1.0	113,740
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	104,128	2.0	106,731
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	54,621	1.0	56,822
ASSISTANT CHIEF DISTRIBUTION OFFICER	00328A	2.0	138,467	2.0	141,929
ASSOCIATE DIRECTOR INDUSTRIES (CORRECTIONS)	00137A	1.0	113,526	1.0	116,364
AUTO BODY SHOP SUPERVISOR (ACI)	0B622A	1.0	52,832	1.0	54,153
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	82,862	1.0	84,933
CHIEF DISTRIBUTION OFFICER	00831A	1.0	71,338	1.0	75,775
FURNITURE/UPHOLSTERY REPAIR SHOP SUPERVISOR	0B622A	2.0	141,014	2.0	144,540
GARMENT SHOP SUPERVISOR (ACI)	0B621A	1.0	72,772	1.0	74,591
INDUSTRIES GENERAL SUPERVISOR (ACI)	0B628A	2.0	155,719	2.0	159,612
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	0B621A	0.0	51,304	0.0	52,587
MARKETING/SALES MANAGER (PRISON INDUSTRIES)	0C626A	1.0	64,848	1.0	68,000
METAL STMPING SHOP SUPVR/WAREH	0B624A	1.0	80,702	1.0	82,719
MOTOR EQUIPMENT OPERATOR (ACI)	0C613A	1.0	51,351	1.0	52,635
PRINTING SHOP SUPERVISOR (ACI)	0B623A	2.0	146,492	2.0	150,154
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	0C619A	1.0	55,977	1.0	58,143
RECONCILIATION CLERK	00310A	0.0	37,543	0.0	38,481
SENIOR RECONCILIATION CLERK	00314A	1.0	53,168	1.0	54,484
SENIOR STORES CLERK	0C611A	2.0	81,898	2.0	85,790
SUPERVISOR CENTRAL MAIL SERVICES	0C616A	1.0	55,592	1.0	57,742
WAREHOUSE WORKER (CORRECTIONS)	00313A	5.0	217,021	5.0	223,267
Subtotal Classified		30.0	1,994,157	30.0	2,053,192
Subtotal		30.0	1,994,157	30.0	2,053,192
Transfer In			51,166		53,394
Overtime			17,374		18,676
Turnover			(200,702)		(205,720)
FY 2021 Retro COLA Payment			38,769		0
Total Salaries			1,900,764		1,919,542

Personnel

Agency: Department of Corrections

Internal Service Programs

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		68,632		68,425
FICA		147,333		148,859
Health Benefits		422,185		441,717
Holiday		3,630		4,000
Payroll Accrual		10,995		0
Retiree Health		101,794		87,174
Retirement		551,749		556,124
Subtotal		1,306,318		1,306,299
Total Salaries and Benefits	30.0	3,207,082	30.0	3,225,841
Cost Per FTE Position		106,903		107,528
Statewide Benefit Assessment		76,342		76,862
Payroll Costs	30.0	3,283,424	30.0	3,302,703
Purchased Services				
Buildings and Ground Maintenance		1,000		1,000
Clerical and Temporary Services		104,923		104,923
Information Technology		78,360		78,360
Other Contracts		733		733
University and College Services		100,000		100,000
Subtotal		285,016		285,016
Total Personnel	30.0	3,568,440	30.0	3,587,719
Distribution by Source of Funds				
Other Funds	30.0	3,568,440	30.0	3,587,719
Total All Funds	30.0	3,568,440	30.0	3,587,719

Agency Summary

Judiciary

Agency Mission

In our mission to administer justice while maintaining our independence, we are duty bound to act with unfailing 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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Supreme Court	42,474,426	37,445,383	44,013,231	47,015,838	46,786,467
Superior Court	23,549,206	22,657,789	25,541,140	26,685,326	27,609,676
Family Court	25,485,724	24,594,492	26,614,395	28,304,750	28,505,856
District Court	14,143,447	13,948,786	15,074,578	15,640,439	16,492,557
Traffic Tribunal	8,858,948	8,924,131	9,716,034	10,303,354	10,728,771
Worker's Compensation Court	8,099,248	8,218,992	9,310,113	9,726,170	10,020,945
Judicial Tenure & Discipline	121,904	129,360	155,863	170,628	169,767
Total Expenditures	122,732,902	115,918,933	130,425,354	137,846,505	140,314,039
Expenditures by Object					
Salary And Benefits	90,591,274	89,053,338	96,574,291	103,239,871	105,747,251
Contract Professional Services	1,982,260	1,607,519	2,838,591	2,497,441	2,537,971
Operating Supplies And Expenses	12,519,304	11,796,659	13,291,803	14,335,548	14,630,397
Assistance And Grants	10,330,905	9,460,663	11,111,030	10,653,664	10,653,664
Subtotal: Operating	115,423,743	111,918,179	123,815,715	130,726,524	133,569,283
Capital Purchases And Equipment	7,309,159	4,000,754	6,609,639	7,119,981	6,744,756
Subtotal: Other	7,309,159	4,000,754	6,609,639	7,119,981	6,744,756
Total Expenditures	122,732,902	115,918,933	130,425,354	137,846,505	140,314,039
Expenditures by Source of Funds					
General Revenue	101,864,392	99,677,774	107,908,680	114,094,038	115,267,766
Federal Funds	4,277,604	3,005,704	3,928,259	4,438,932	5,274,283
Restricted Receipts	11,296,697	11,137,429	13,638,415	14,178,193	14,796,990
Operating Transfers From Other Funds	5,294,210	2,098,027	4,950,000	5,135,342	4,975,000
Total Expenditures	122,732,902	115,918,933	130,425,354	137,846,505	140,314,039
FTE Authorization	726.3	726.3	726.3	726.3	733.3

Personnel Agency Summary

Judiciary				
	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Unclassified	726.3	64,775,490	733.3	67,501,812
Subtotal	726.3	64,775,490	733.3	67,501,812
Overtime		455,838		704,358
Seasonal/Special Salaries/Wages		1,102,712		1,128,530
Turnover		(2,250,747)		(1,938,198)
FY 2021 Retro COLA Payment		1,405,478		0
Total Salaries		65,488,771		67,396,502
Benefits				
Contract Stipends		618,750		623,250
FICA		4,709,454		4,832,903
Health Benefits		9,163,499		9,752,078
Payroll Accrual		357,030		0
Retiree Health		2,713,118		2,367,793
Retirement		17,626,845		18,155,619
Subtotal		35,188,696		35,731,643
Total Salaries and Benefits	726.3	100,677,467	733.3	103,128,145
Cost Per FTE Position		138,617		140,636
Statewide Benefit Assessment		2,562,404		2,619,106
Payroll Costs	726.3	103,239,871	733.3	105,747,251
Purchased Services				
Clerical and Temporary Services		15,300		15,300
Design and Engineering Services		95,500		95,500
Information Technology		625,778		625,778
Legal Services		413,000		413,000
Management & Consultant Services		75,000		75,000
Medical Services		16,000		16,000
Other Contracts		1,196,500		1,241,500
Training and Educational Services		60,363		55,893
Subtotal		2,497,441		2,537,971
Total Personnel	726.3	105,737,312	733.3	108,285,222
Distribution by Source of Funds				
General Revenue	657.5	93,364,827	657.5	94,028,660
Federal Funds	11.8	2,604,053	18.8	3,881,833
Restricted Receipts	57.0	9,768,432	57.0	10,374,729
Total All Funds	726.3	105,737,312	733.3	108,285,222

Performance Measures

Judiciary

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 (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of appeal cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2019	2020	2021	2022	2023
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	98.00%	109.00%	125.00%	0.00%	

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. Measuring time to disposition is a metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2019	2020	2021	2022	2023
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	86.00%	82.00%	84.00%	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. Measuring time to disposition is a metric identified by the National Center for State Courts [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2019	2020	2021	2022	2023
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	85.00%	84.00%	80.00%	0.00%	

Timeliness of Appellate Cases Disposed

The figures below represent the percentage of Supreme Court cases disposed within 24 months of filing. Measuring time to disposition is a metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	80.00%	80.00%	80.00%
Actual	90.00%	89.00%	84.00%	0.00%	

Performance Measures

Judiciary

Age of Active Pending Appellate Cases

The figures below represent the percentage of pending Supreme Court cases that have been pending for less than 24 months of filing. Measuring the time cases are pending is a metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	90.00%	90.00%	90.00%
Actual	91.00%	91.00%	90.00%	0.00%	

Disposition Rate of Criminal Cases (SC)

During a specified time period, if the Superior Court is able to dispose more criminal cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of criminal cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	78.00%	74.00%	107.00%	0.00%	

Disposition Rate of Wayward/Delinquent/Violation Cases

During a specified time period, if the Family Court is able to dispose more wayward/delinquent/violation cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of wayward/delinquent/violation cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	94.00%	149.00%	109.00%	0.00%	

Disposition Rate of Child Protection (Dependent/Neglect/Abuse and Termination of Parental Rights) Cases

During a specified time period, if the Family Court is able to dispose more child protection cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of child protection cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	108.00%	115.00%	140.00%	0.00%	

Performance Measures

Judiciary

Disposition Rate of Domestic Cases

During a specified time period, if the Family Court is able to dispose more domestic cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of domestic cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	116.00%	102.00%	121.00%	0.00%	

Disposition Rate of Civil Cases (DC)

During a specified time period, if the District Court is able to dispose more civil cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of civil cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	79.00%	104.00%	94.00%	0.00%	

Disposition Rate of Small Claims Cases

During a specified time period, if the District Court is able to dispose more small claims cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of small claims cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	94.00%	91.00%	92.00%	0.00%	

Disposition Rate of Criminal Cases (DC)

During a specified time period, if the District Court is able to dispose more criminal cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of criminal cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	101.00%	79.00%	78.00%	0.00%	

Performance Measures

Judiciary

Disposition Rate of Workers' Compensation Court (WCC) Cases

During a specified time period, if the Workers' Compensation Court (WCC) is able to dispose more cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of WCC cases. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	0.00%	

Disposition Rate of Rhode Island Traffic Tribunal (RITT) Summonses

During a specified time period, if the Rhode Island Traffic Tribunal (RITT) is able to dispose more cases/summonses than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of RITT cases/summonses. This PM is a key metric identified by the National Center for State Courts. [Notes: Calendar year 2021 data is as of 7/31/21. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	102.00%	101.00%	96.00%	0.00%	

Program Summary

Agency: Judiciary

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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Defense of Indigents	4,513,639	3,657,647	5,075,432	5,075,485	5,075,432
Supreme Court Operations	37,960,788	33,787,736	38,937,799	41,940,353	41,711,035
Total Expenditures	42,474,426	37,445,383	44,013,231	47,015,838	46,786,467
Expenditures by Object					
Salary and Benefits	21,102,279	20,196,065	21,900,008	23,943,073	23,910,935
Contract Professional Services	774,149	646,062	861,861	901,861	861,861
Operating Supplies and Expenses	8,838,643	8,484,964	9,248,878	9,658,078	9,885,736
Assistance and Grants	5,037,413	4,477,654	5,807,332	5,807,332	5,807,332
Subtotal: Operating	35,752,483	33,804,745	37,818,079	40,310,344	40,465,864
Capital Purchases and Equipment	6,721,943	3,640,638	6,195,152	6,705,494	6,320,603
Subtotal: Other	6,721,943	3,640,638	6,195,152	6,705,494	6,320,603
Total Expenditures	42,474,426	37,445,383	44,013,231	47,015,838	46,786,467
Expenditures by Source of Funds					
General Revenue	33,191,086	32,396,943	35,063,782	37,196,796	37,314,120
Federal Funds	1,218,455	349,428	138,354	616,694	446,302
Restricted Receipts	2,770,676	2,600,985	3,861,095	4,067,006	4,051,045
Operating Transfers from Other Funds	5,294,210	2,098,027	4,950,000	5,135,342	4,975,000
Total Expenditures	42,474,426	37,445,383	44,013,231	47,015,838	46,786,467

Personnel

Agency: Judiciary

Supreme Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	04429A	1.0	71,046	1.0	75,472
ADMINISTRATIVE ASSISTANT	08822A	4.0	248,905	4.0	255,126
ADMINISTRATIVE ASSISTANT II	04415A	1.0	52,938	1.0	54,236
ADMINISTRATIVE CLERK	08829A	1.0	96,724	1.0	99,048
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	08834A	1.0	95,543	1.0	97,931
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	129,064	1.0	132,240
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	124,295	1.0	127,339
ASSISTANT BUILDING & GROUNDS OFFICER	0J322A	4.0	248,573	4.0	257,313
ASSISTANT DIRECTOR POLICY OFFICE	08839A	6.0	756,596	6.0	781,578
ASSISTANT DISCIPLINARY COUNSEL	08831A	2.0	177,235	2.0	184,540
ASSISTANT STATE COURT ADMINISTRATOR, COMMUNITY OUTREACH & PR	08842A	1.0	139,503	1.0	142,991
ASSISTANT STATE COURT ADMINISTRATOR, EMPLOYEE RELATIONS	08846A	1.0	154,448	1.0	158,309
ASSISTANT STATE COURT ADMINISTRATOR, FACILITIES, OPS & SECUR	08844A	1.0	174,396	1.0	178,616
ASSISTANT STATE COURT ADMINISTRATOR, FINANCE & BUDGET	08846A	1.0	178,457	1.0	182,897
ASSISTANT STATE COURT ADMINISTRATOR, JUDICIAL TECHNOLOGY	08846A	1.0	187,158	1.0	191,791
ASSISTANT SUPERVISING CLERK	04422A	2.0	112,788	2.0	117,349
ASSOCIATE EXECUTIVE ASSISTANT	08826A	3.0	208,292	3.0	215,852
ASSOCIATE EXECUTIVE ASSISTANT	08827A	1.0	76,835	1.0	78,756
ASSOCIATE JUSTICE	8808JA	4.0	884,980	4.0	917,001
BAR ADMINISTRATOR (JUDICIAL)	08829A	1.0	79,118	1.0	81,096
CHAMBER LAW CLERK (JUDICIAL)	08823A	9.0	558,963	9.0	574,551
CHIEF DISCIPLINARY COUNSEL	08844A	1.0	156,629	1.0	166,956
CHIEF JUSTICE (SUPREME COURT)	8809JA	1.0	262,693	1.0	269,261
CHIEF STAFF ATTORNEY	08835A	1.0	121,578	1.0	124,546
CHIEF SUPERVISORY CLERK (JUD)	08838A	1.0	111,279	1.0	114,061
CLERK (JUDICIAL)	04434A	1.0	100,320	1.0	102,828
CLERK OF THE SUPREME COURT	08844A	1.0	150,837	1.0	154,608
CONFIDENTIAL INVESTIGATOR	08831A	1.0	89,786	1.0	92,030
COORDINATOR- SPECIAL PROJECTS	08827A	4.0	310,998	4.0	318,775
DEPUTY ADMINISTRATOR, STATE COURTS	08847A	1.0	175,829	1.0	180,225
DEPUTY CLERK INTERPRETER I (JUDICIAL)	04423A	2.0	137,022	2.0	140,448
DEPUTY CLERK (JUDICIAL)	04420A	3.0	157,739	3.0	165,452

Personnel

Agency: Judiciary

Supreme Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
DEPUTY DISCIPLINARY COUNSEL	08837A	1.0	95,011	1.0	100,989
DIRECTOR OF CONSUMER PROTECTION/ EDUCATION PROGRAMS	08835A	1.0	98,953	1.0	101,427
DIVERSITY COORDINATOR (JUDICIAL)	08834A	1.0	95,543	1.0	97,931
EMPLOYEE RELATIONS OFFICER III (JUDICIAL)	08835A	1.0	105,171	1.0	112,892
EMPLOYEE RELATIONS OFFICER II (JUDICIAL)	08833A	1.0	90,758	1.0	97,550
EMPLOYEE RELATIONS OFFICER (JUD)	08829A	2.0	156,298	2.0	164,495
EXECUTIVE SECRETARY	04423A	1.0	68,511	1.0	70,224
FACILITIES AND OPERATIONS OFFICER	0J320A	2.0	110,328	2.0	114,696
GENERAL COUNSEL	08846A	1.0	154,448	1.0	158,309
INFORMATION SYSTEMS SPECIALIST (JUDICIAL)	04419A	1.0	48,487	1.0	50,971
JOB CLASS NAME NEEDED	0J322A	1.0	55,741	1.0	59,046
LAW CLERK (JUDICIARY)	08823A	18.0	1,122,579	18.0	1,155,486
LAW LIBRARIAN (JUDICIAL)	08836A	1.0	123,647	1.0	126,716
MAINTENANCE TECHNICIAN	0J312A	4.0	170,894	4.0	176,745
MONITORING & EVALUATION SPECIALIST	08823A	3.0	178,986	3.0	185,614
NETWORK ADMINISTRATOR/CYBER SECURITY SPECIALIST	04433A	1.0	96,719	1.0	99,137
OFFICE MANAGER	04424A	1.6	113,334	1.6	120,236
OFFICE MANAGER	08827A	1.0	76,835	1.0	78,756
OPERATIONS TECHNICIAN (JUDICIAL)	04421A	1.0	57,783	1.0	59,228
OPERATIONS TECHNICIAN (JUDICIAL)	08821A	1.0	57,782	1.0	59,227
OPINION ANALYST (JUDICIAL)	04431A	1.0	85,510	1.0	87,648
PRINCIPAL ADMINISTRATIVE CLERK	04425A	3.0	188,392	3.0	204,117
PRINCIPAL ADMINISTRATIVE CLERK	08825A	1.0	67,565	1.0	69,254
PRINCIPAL COURT FUNCTIONAL SPECIALIST (JUDICIAL)	04436A	1.0	91,770	1.0	97,503
PRINCIPAL DEPUTY CLERK (SYSTEMS)	08825A	1.0	74,321	1.0	76,179
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	82,208	1.0	84,263
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	04425A	1.0	70,944	1.0	72,718
PROJECT COORDINATOR	04426A	1.0	67,479	1.0	72,076
PROJECT MANAGER (JUDICIAL)	00223H	0.0	81,398	0.0	83,433
PROJECT MANAGER (JUDICIAL)	04430A	5.0	482,848	5.0	494,722
PROJECT MANAGER (JUDICIAL)	08330A	1.0	72,399	1.0	76,922
PROJECT MANAGER (JUDICIAL)	08830A	2.0	154,745	2.0	165,213
PUBLIC INFORMATION OFFICER	08835A	1.0	116,660	1.0	119,567
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	04418A	1.0	56,944	1.0	58,367

Personnel

Agency: Judiciary

Supreme Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE LIBRARY)	04418A	3.0	163,318	3.0	169,103
SECOND ASSISTANT LAW LIBRARIAN	04411A	0.6	50,373	0.6	51,633
SECR. TO DEPUTY GENERAL TREASURER	08817A	1.0	55,193	1.0	56,573
SENIOR DEVELOPER (JUDICIAL)	08836A	1.0	102,358	1.0	104,916
SENIOR FISCAL OFFICER	08827A	1.0	65,769	1.0	69,840
SENIOR MANAGEMENT ANALYST	04423A	3.0	195,756	3.0	202,517
SENIOR MANAGEMENT ANALYST (JUDICIAL)	04423A	1.0	68,511	1.0	70,224
SENIOR MONITORING AND EVALUATION SPECIALIST	05325A	1.0	27,682	1.0	62,415
SENIOR MONITORING AND EVALUATION SPECIALIST	08825A	1.0	67,565	1.0	69,254
SENIOR OPERATIONS CLERK	04418A	1.0	62,256	1.0	63,777
SENIOR PROJECT MANAGER (JUDICIAL)	08833A	1.0	92,113	1.0	94,416
SOFTWARE SUPPORT SPECIALIST	04433A	4.0	426,252	4.0	436,730
SPECIAL ASSISTANT	08829A	1.0	87,030	1.0	89,206
SPECIAL ASSISTANT (JUDICIAL)	08829A	5.0	407,600	5.0	420,988
SPECIAL PROJECTS COORDINATOR	08827A	3.0	212,388	3.0	220,130
SR CHAMBER LAW CLERK (JUD)	08827A	1.0	73,176	1.0	75,006
STAFF ATTORNEY	08829A	4.5	427,078	4.5	440,403
STAFF ATTORNEY II	08830A	4.0	317,934	4.0	333,080
STAFF ATTORNEY IV	08834A	1.0	113,106	1.0	115,853
STATE COURT ADMINISTRATOR	08850A	1.0	211,238	1.0	216,520
ZFTE RECONCILIATION TO AUTHORIZATION (UNCLASSIFIED)	00000A	(1.0)	0	0.0	0
Subtotal Unclassified		166.7	14,528,254	167.7	15,047,463
Subtotal		166.7	14,528,254	167.7	15,047,463
Transfer Out			(78,832)		(84,262)
Overtime			407,959		385,950
Seasonal/Special Salaries/Wages			338,052		346,379
Turnover			(299,985)		(463,146)
FY 2021 Retro COLA Payment			311,026		0
Total Salaries			15,206,474		15,232,384

Personnel

Agency: Judiciary

Supreme Court

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		79,500		82,500
FICA		1,097,899		1,101,900
Health Benefits		2,108,790		2,215,043
Payroll Accrual		81,920		0
Retiree Health		708,009		602,425
Retirement		4,084,163		4,100,474
Subtotal		8,160,281		8,102,342
Total Salaries and Benefits	166.7	23,366,755	167.7	23,334,726
Cost Per FTE Position		140,172		139,146
Statewide Benefit Assessment		576,318		576,209
Payroll Costs	166.7	23,943,073	167.7	23,910,935
Purchased Services				
Clerical and Temporary Services		7,300		7,300
Design and Engineering Services		42,000		42,000
Information Technology		578,668		578,668
Legal Services		38,000		38,000
Medical Services		4,000		4,000
Other Contracts		226,000		186,000
Training and Educational Services		5,893		5,893
Subtotal		901,861		861,861
Total Personnel	166.7	24,844,934	167.7	24,772,796
Distribution by Source of Funds				
General Revenue	158.7	23,396,198	158.7	23,290,864
Federal Funds	1.0	256,658	2.0	310,815
Restricted Receipts	7.0	1,192,078	7.0	1,171,117
Total All Funds	166.7	24,844,934	167.7	24,772,796

Program Summary

Agency: Judiciary

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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Jury Operations	1,313,497	1,119,863	1,713,510	1,573,596	1,792,688
Superior Court Operations	22,235,709	21,537,926	23,827,630	25,111,730	25,816,988
Total Expenditures	23,549,206	22,657,789	25,541,140	26,685,326	27,609,676
Expenditures by Object					
Salary and Benefits	19,906,510	19,692,292	22,146,546	23,448,978	24,005,929
Contract Professional Services	428,835	373,629	497,000	497,000	582,000
Operating Supplies and Expenses	1,295,782	945,043	1,204,462	1,204,462	1,486,861
Assistance and Grants	1,655,117	1,544,086	1,560,545	1,402,299	1,402,299
Subtotal: Operating	23,286,245	22,555,050	25,408,553	26,552,739	27,477,089
Capital Purchases and Equipment	262,961	102,739	132,587	132,587	132,587
Subtotal: Other	262,961	102,739	132,587	132,587	132,587
Total Expenditures	23,549,206	22,657,789	25,541,140	26,685,326	27,609,676
Expenditures by Source of Funds					
General Revenue	23,065,702	22,203,039	25,022,380	26,234,058	26,708,059
Federal Funds	116,731	137,298	111,553	126,251	236,617
Restricted Receipts	366,773	317,452	407,207	325,017	665,000
Total Expenditures	23,549,206	22,657,789	25,541,140	26,685,326	27,609,676

Personnel

Agency: Judiciary

Superior Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE AIDE	04415A	1.0	47,199	1.0	48,379
ADMINISTRATIVE CLERK	08829A	2.0	162,519	2.0	169,243
ADMINISTRATIVE CLERK	08846A	1.0	178,886	1.0	183,326
ADMINISTRATIVE MANAGER	08834A	1.0	90,769	1.0	97,931
ADMINISTRATIVE MANAGER	08835A	1.0	103,901	1.0	106,498
ADMINISTRATOR- ARBITRATION PROGRAM	08839A	1.0	116,675	1.0	119,592
ADMINISTRATOR - CLERK (JUDICIAL)	08843A	1.0	132,313	1.0	141,405
ASSISTANT ADMINISTRATIVE OFFICER	08821A	1.0	63,560	1.0	65,150
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	08834A	1.0	95,543	1.0	97,931
ASSISTANT CLERK (SUPERIOR COURT)	04418A	4.0	193,923	4.0	202,336
ASSISTANT MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04423A	1.0	54,646	1.0	57,936
ASSOCIATE EXECUTIVE ASSISTANT	08826A	3.0	198,036	3.0	211,973
ASSOCIATE EXECUTIVE SECRETARY	08826A	1.0	70,317	1.0	72,075
ASSOCIATE JURY COMMISSIONER	08833A	1.0	96,719	1.0	99,137
ASSOCIATE JUSTICE	08805F	1.0	179,174	1.0	183,653
ASSOCIATE JUSTICE	8805JA	20.0	4,099,419	20.0	4,238,403
CLERK (KENT COUNTY)	08834A	1.0	95,543	1.0	97,931
CLERK (NEWPORT COUNTY)	08832A	1.0	93,262	1.0	95,593
CLERK (PROVIDENCE COUNTY)	08839A	1.0	128,343	1.0	131,551
CLERK (WASHINGTON COUNTY)	08832A	1.0	88,821	1.0	91,041
CONFIDENTIAL INVESTIGATOR	08831A	1.0	100,474	1.0	102,986
COORDINATOR- SPECIAL PROJECTS	04427A	1.0	87,811	1.0	90,007
COURT REPORTER	00127A	24.0	1,862,175	24.0	1,911,102
CUSTOMER SERVICE CLERK I	04420A	1.0	58,293	1.0	59,750
DEPUTY ADMINISTRATOR/CLERK	08834A	1.0	105,097	1.0	107,724
DEPUTY CLERK I	04424A	31.0	2,022,592	31.0	2,094,166
DEPUTY CLERK (JUDICIAL)	04420A	10.0	515,619	10.0	542,267
DEPUTY CLERK (SUPERIOR COURT)	04420A	1.0	50,493	1.0	53,111
ELECTRONIC COURT REPORTER	00119A	4.0	197,934	4.0	206,869
EXECUTIVE SECRETARY	08823A	1.0	60,257	1.0	63,839
GENERAL CHIEF CLERK	08838A	1.0	120,677	1.0	129,511
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	00314A	2.0	85,188	2.0	89,040
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	7.0	302,431	7.0	314,569
JURY COMMISSIONER	08837A	1.0	105,888	1.0	108,535
MAGISTRATE	08803F	1.0	167,993	1.0	172,193
MAGISTRATE	8803JA	2.0	389,457	2.0	402,072

Personnel

Agency: Judiciary

Superior Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
MAGISTRATE OF THE FAMILY COURT	08803F	1.0	167,993	1.0	172,193
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04424A	1.0	56,667	1.0	60,118
MONITORING & EVALUATION SPECIALIST	08823A	1.0	58,196	1.0	61,982
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	1.0	62,282	1.0	63,839
OFFICE COORDINATOR/CLERK (JUD)	04428A	1.0	89,348	1.0	91,582
POLICY AIDE	04418A	2.0	101,205	2.0	104,963
POLICY ASSOCIATE	08833A	1.0	108,233	1.0	110,939
PRESIDING JUSTICE (SUPERIOR COURT)	8807JA	1.0	236,508	1.0	242,422
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	1.0	77,701	1.0	79,643
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	08825A	1.0	67,565	1.0	69,254
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	04428A	1.0	69,854	1.0	74,280
PRODUCTION SYSTEMS SPECIALIST	04420A	1.0	58,293	1.0	59,750
PROGRAM COORDINATOR (JUDICIAL)	04419A	1.0	49,188	1.0	51,652
PROGRAM COORDINATOR (JUDICIAL)	08819A	1.0	53,762	1.0	57,171
PROJECT COORDINATOR	04426A	1.0	73,834	1.0	75,680
PROJECT COORDINATOR	08826A	1.0	70,317	1.0	72,075
PROJECT MANAGER II (JUDICIAL)	08832A	1.0	88,821	1.0	91,041
PROJECT MANAGER (JUDICIAL)	08830A	1.0	82,208	1.0	84,263
SECR. TO DEPUTY GENERAL TREASURER	00119A	1.0	53,442	1.0	54,778
SENIOR ADMINISTRATIVE AIDE	04421A	2.0	125,493	2.0	131,118
SENIOR ASSISTANT ADMINISTRATOR	04426A	1.0	70,318	1.0	72,076
SOCIAL CASEWORKER (JUDICIAL)	08822A	0.7	52,811	0.7	55,873
SPECIAL ASSISTANT (JUDICIAL)	08829A	2.0	171,345	2.0	179,749
SPECIAL MAGISTRATE	8803JA	1.0	201,592	1.0	206,632
SPECIAL PROJECTS COORDINATOR	08827A	1.0	71,544	1.0	76,579
SUPERVISING CLERK (JUDICIARY)	08826A	2.0	164,150	2.0	168,236
Subtotal Unclassified		163.7	15,004,617	163.7	15,526,713
Subtotal		163.7	15,004,617	163.7	15,526,713
Transfer In			39,416		42,131
Overtime			16,949		287,399
Seasonal/Special Salaries/Wages			66,800		66,800
Turnover			(504,769)		(487,731)
FY 2021 Retro COLA Payment			315,508		0
Total Salaries			14,938,521		15,435,312

Personnel

Agency: Judiciary

Superior Court

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		150,000		150,000
FICA		1,057,686		1,074,327
Health Benefits		2,063,652		2,174,652
Payroll Accrual		82,830		0
Retiree Health		555,387		479,280
Retirement		4,003,761		4,088,084
Subtotal		7,913,316		7,966,343
Total Salaries and Benefits	163.7	22,851,837	163.7	23,401,655
Cost Per FTE Position		139,596		142,955
Statewide Benefit Assessment		597,141		604,274
Payroll Costs	163.7	23,448,978	163.7	24,005,929
Purchased Services				
Clerical and Temporary Services		7,000		7,000
Design and Engineering Services		18,000		18,000
Legal Services		325,000		325,000
Medical Services		12,000		12,000
Other Contracts		135,000		220,000
Subtotal		497,000		582,000
Total Personnel	163.7	23,945,978	163.7	24,587,929
Distribution by Source of Funds				
General Revenue	162.0	23,514,710	162.0	23,720,312
Federal Funds	1.7	106,251	1.7	202,617
Restricted Receipts	0.0	325,017	0.0	665,000
Total All Funds	163.7	23,945,978	163.7	24,587,929

Program Summary

Agency: Judiciary

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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	25,485,724	24,594,492	26,614,395	28,304,750	28,505,856
Total Expenditures	25,485,724	24,594,492	26,614,395	28,304,750	28,505,856
Expenditures by Object					
Salary and Benefits	22,241,836	21,886,295	23,344,244	24,574,303	25,019,565
Contract Professional Services	373,608	261,110	487,500	487,500	487,500
Operating Supplies and Expenses	1,228,613	981,211	1,160,135	1,762,431	1,518,275
Assistance and Grants	1,489,574	1,379,433	1,493,066	1,351,066	1,351,066
Subtotal: Operating	25,333,631	24,508,051	26,484,945	28,175,300	28,376,406
Capital Purchases and Equipment	152,092	86,442	129,450	129,450	129,450
Subtotal: Other	152,092	86,442	129,450	129,450	129,450
Total Expenditures	25,485,724	24,594,492	26,614,395	28,304,750	28,505,856
Expenditures by Source of Funds					
General Revenue	22,543,306	22,191,524	23,507,538	24,976,482	25,131,666
Federal Funds	2,942,418	2,402,969	3,106,857	3,328,268	3,374,190
Total Expenditures	25,485,724	24,594,492	26,614,395	28,304,750	28,505,856

Personnel

Agency: Judiciary

Family Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	0J320A	1.0	50,609	1.0	53,335
ADMINISTRATIVE ASSISTANT II	08815A	0.6	47,199	0.6	48,379
ADMINISTRATIVE ASSISTANT (JUDICIAL)	0J320A	1.0	62,290	1.0	63,847
ADMINISTRATIVE ASSOCIATE JUSTICE	8806JA	1.0	186,073	1.0	193,586
ADMINISTRATIVE CLERK	08846A	1.0	184,160	1.0	188,697
ADMINISTRATIVE COORDINATOR	0J320A	1.0	62,290	1.0	63,847
ADMINISTRATIVE MANAGER	08834A	1.0	100,320	1.0	102,828
ADMINISTRATIVE SUPPORT SPECIALIST	00324A	1.0	56,628	1.0	59,983
ADMINISTRATIVE SUPPORT SPECIALIST	0J324A	1.0	62,777	1.0	64,346
ADMINISTRATOR - CLERK (FAMILY COURT)	08843A	1.0	160,231	1.0	164,206
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	08828A	6.0	446,502	6.0	463,990
ASSOCIATE JUSTICE	08805F	1.0	179,174	1.0	183,653
ASSOCIATE JUSTICE	8805JA	9.0	1,799,035	9.0	1,864,870
CASA COORDINATOR	05722A	1.0	59,218	1.0	61,476
CHIEF JUDGE- FAMILY COURT	8807JA	1.0	236,508	1.0	242,422
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	76,835	1.0	78,756
COURT REPORTER	00127A	15.0	1,182,744	15.0	1,215,447
DATA ENTRY OPERATOR (JUDICIAL)	0J312A	1.0	40,290	1.0	41,990
DEPUTY ADMINISTRATOR/CLERK	08834A	3.0	329,191	3.0	342,182
DEPUTY CLERK I	0J324A	25.0	1,646,008	25.0	1,702,696
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	08834A	2.0	221,936	2.0	227,430
DEPUTY EXECUTIVE ASSISTANT/ COMMUNICATIONS	08841A	1.0	145,450	1.0	148,956
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	08840A	2.0	292,889	2.0	300,137
ELECTRONIC COURT REPORTER	00119A	9.0	475,442	9.0	490,064
EXECUTIVE ADMINISTRATIVE ASSISTANT (JUDICIAL)	08830A	1.0	86,318	1.0	88,476
EXECUTIVE ASSISTANT (JUDICIAL)	08836A	1.0	112,594	1.0	115,408
EXECUTIVE DIRECTOR	08836A	2.0	230,097	2.0	235,789
EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR	08831A	1.0	85,510	1.0	87,648
EXECUTIVE DIRECTOR/EXECUTIVE ADMINSTRATOR (JUDICIAL)	08831A	2.0	179,708	2.0	187,667
EXECUTIVE SECRETARY	08823A	1.0	65,396	1.0	67,031
GENERAL OPERATIONS ASSISTANT	00314A	1.0	40,780	1.0	42,629
GENERAL OPERATIONS ASSISTANT	0J314A	20.0	902,440	20.0	932,382
JOB CLASS NAME NEEDED	0J324A	3.0	177,088	3.0	188,599
MAGISTRATE	8803JA	8.0	1,474,237	8.0	1,524,860

Personnel

Agency: Judiciary

Family Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
MAGISTRATE OF THE FAMILY COURT	8803JA	1.0	193,861	1.0	201,677
MEDIATION COUNSELOR II (JUDICIAL)	0J324A	5.0	345,509	5.0	354,100
OPERATIONS CLERK (JUDICIAL)	0J302A	0.5	34,027	0.5	35,331
PEER SUPPORT SPECIALIST	0J314A	0.6	41,556	0.6	43,435
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	08825A	1.0	67,565	1.0	69,254
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	05728A	1.0	83,645	1.0	85,736
PROJECT MANAGER (JUDICIAL)	08830A	1.0	94,539	1.0	96,902
PROJECT SPECIALIST (JUDICIAL)	0J321A	1.0	51,980	1.0	54,925
PSYCHOLOGIST (JUD)	08841A	1.0	127,464	1.0	130,651
SENIOR ADMINISTRATIVE AIDE	0J317A	1.0	44,900	1.0	47,044
SENIOR POLICY ASSOCIATE	08838A	1.0	134,291	1.0	137,629
SOCIAL CASEWORKER II (JUDICIAL)	05724A	4.0	263,926	4.0	272,400
SOCIAL CASEWORKER (JUDICIAL)	0J322A	2.0	116,628	2.0	119,544
SR MANAGER-CALENDAR SERVICES (JUD)	0J328A	1.0	87,792	1.0	89,987
STAFF ATTORNEY III	08832A	10.0	913,269	10.0	943,161
STAFF ATTORNEY V (JUDICIAL)	08836A	5.0	573,575	5.0	587,771
SUPERVISING COORDINATOR (JUDICIAL)	08829A	3.0	231,886	3.0	243,288
SUPERVISORY CLERK	0J326A	6.0	399,912	6.0	418,432
VOLUNTEER COORDINATOR	0J322A	1.0	64,145	1.0	65,749
Subtotal Unclassified		172.7	15,328,437	172.7	15,834,628
Subtotal		172.7	15,328,437	172.7	15,834,628
Transfer In			39,416		42,131
Overtime			6,550		6,726
Seasonal/Special Salaries/Wages			471,290		483,714
Turnover			(639,567)		(485,084)
FY 2021 Retro COLA Payment			348,676		0
Total Salaries			15,554,802		15,882,115
Benefits					
Contract Stipends			155,250		155,250
FICA			1,135,154		1,159,896
Health Benefits			2,156,729		2,302,890
Payroll Accrual			83,736		0
Retiree Health			676,226		586,257
Retirement			4,207,774		4,318,103
Subtotal			8,414,869		8,522,396

Personnel

Agency: Judiciary

Family Court

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	172.7	23,969,671	172.7	24,404,511
Cost Per FTE Position		138,794		141,312
Statewide Benefit Assessment		604,632		615,054
Payroll Costs	172.7	24,574,303	172.7	25,019,565
Purchased Services				
Design and Engineering Services		28,000		28,000
Management & Consultant Services		75,000		75,000
Other Contracts		334,500		334,500
Training and Educational Services		50,000		50,000
Subtotal		487,500		487,500
Total Personnel	172.7	25,061,803	172.7	25,507,065
Distribution by Source of Funds				
General Revenue	164.6	22,968,260	164.6	23,106,054
Federal Funds	8.1	2,093,543	8.1	2,401,011
Total All Funds	172.7	25,061,803	172.7	25,507,065

Program Summary

Agency: Judiciary

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 ejectment 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	14,143,447	13,948,786	15,074,578	15,640,439	16,492,557
Total Expenditures	14,143,447	13,948,786	15,074,578	15,640,439	16,492,557
Expenditures by Object					
Salary and Benefits	12,441,156	12,185,110	12,693,014	13,666,049	14,492,185
Contract Professional Services	144,164	112,676	565,620	184,470	180,000
Operating Supplies and Expenses	306,208	421,867	451,576	475,819	496,605
Assistance and Grants	1,194,568	1,189,931	1,306,530	1,256,263	1,256,263
Subtotal: Operating	14,086,096	13,909,584	15,016,740	15,582,601	16,425,053
Capital Purchases and Equipment	57,351	39,202	57,838	57,838	67,504
Subtotal: Other	57,351	39,202	57,838	57,838	67,504
Total Expenditures	14,143,447	13,948,786	15,074,578	15,640,439	16,492,557
Expenditures by Source of Funds					
General Revenue	14,083,447	13,832,777	14,443,083	15,212,720	15,215,383
Federal Funds	0	116,009	571,495	367,719	1,217,174
Restricted Receipts	60,000	0	60,000	60,000	60,000
Total Expenditures	14,143,447	13,948,786	15,074,578	15,640,439	16,492,557

Personnel

Agency: Judiciary

District Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	04429A	1.0	87,031	1.0	89,207
ADMINISTRATIVE ASSISTANT TO CHIEF SUPERVISORY CLERK	08826A	1.0	70,317	1.0	72,075
ADMINISTRATIVE CLERK (DISTRICT COURT)	04433A	2.0	218,769	2.0	224,238
ADMINISTRATIVE JUDGE	8805JA	1.0	215,008	1.0	220,384
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	111,182	1.0	113,962
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	105,888	1.0	108,535
ASSISTANT CLERK	04418A	11.0	567,175	11.0	586,883
ASSOCIATE EXECUTIVE ASSISTANT	08826A	7.0	476,693	10.0	694,177
ASSOCIATE JUDGE- DISTRICT COURT	08810F	1.0	173,516	1.0	177,854
ASSOCIATE JUDGE- DISTRICT COURT	8810JA	11.0	2,135,339	11.0	2,215,063
CHIEF JUDGE DISTRICT COURT	8807JA	1.0	229,973	1.0	239,258
CLERK (JUDICIAL)	04434A	1.0	115,020	1.0	117,826
CLERK/MAGISTRATE	8803JA	1.0	201,592	1.0	206,632
DEPUTY CHIEF INVESTIGATOR	04426A	3.0	209,061	3.0	216,228
DEPUTY CLERK I	04424A	20.0	1,410,136	20.0	1,449,972
DEPUTY DIRECTOR (JUDICIAL)	08832A	1.0	88,821	1.0	91,041
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	00314A	3.0	127,782	3.0	133,560
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	11.0	504,128	11.0	520,045
JOB CLASS NAME NEEDED	08841A	1.0	146,844	1.0	153,515
JOB CLASS NAME NEEDED	08844A	1.0	158,019	1.0	161,971
MAGISTRATE	08803F	0.0	0	1.0	172,193
MAGISTRATE	8803JA	1.0	201,592	1.0	206,632
OFFICE MANAGER	04424A	0.0	0	1.0	58,084
OPERATIONS MANAGER (JUD)	04428A	1.0	83,645	1.0	85,736
OPERATIONS MANAGER (JUD)	08828A	2.0	152,082	2.0	155,884
PROJECT MANAGER (JUDICIAL)	04430A	2.0	177,603	2.0	185,879
PROJECT MANAGER (JUDICIAL)	08330A	0.0	0	1.0	74,209
RECORDS AIDE (JUDICIARY)	04414A	1.0	45,964	1.0	47,113
RECOVERY SUPPORT SPECIALIST	04424A	1.0	57,928	1.0	61,306
SUPERVISING CLERK (JUDICIARY)	04426A	7.0	545,612	7.0	562,525
Subtotal Unclassified		95.0	8,616,720	101.0	9,401,987
Subtotal		95.0	8,616,720	101.0	9,401,987
Overtime			13,493		13,524

Personnel

Agency: Judiciary

District Court

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		80,664		82,570
Turnover		(232,813)		(303,117)
FY 2021 Retro COLA Payment		191,272		0
Total Salaries		8,669,336		9,194,964
Benefits				
Contract Stipends		97,500		99,000
FICA		617,742		656,177
Health Benefits		1,282,604		1,436,866
Payroll Accrual		47,193		0
Retiree Health		309,711		284,473
Retirement		2,298,151		2,457,212
Subtotal		4,652,901		4,933,728
Total Salaries and Benefits	95.0	13,322,237	101.0	14,128,692
Cost Per FTE Position		140,234		139,888
Statewide Benefit Assessment		343,812		363,493
Payroll Costs	95.0	13,666,049	101.0	14,492,185
Purchased Services				
Other Contracts		180,000		180,000
Training and Educational Services		4,470		0
Subtotal		184,470		180,000
Total Personnel	95.0	13,850,519	101.0	14,672,185
Distribution by Source of Funds				
General Revenue	94.0	13,702,918	94.0	13,704,795
Federal Funds	1.0	147,601	7.0	967,390
Total All Funds	95.0	13,850,519	101.0	14,672,185

Program Summary

Agency: Judiciary

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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	8,858,948	8,924,131	9,716,034	10,303,354	10,728,771
Total Expenditures	8,858,948	8,924,131	9,716,034	10,303,354	10,728,771
Expenditures by Object					
Salary and Benefits	7,986,736	8,165,553	8,761,690	9,364,826	9,789,581
Contract Professional Services	165,392	138,161	250,000	250,000	250,000
Operating Supplies and Expenses	369,722	321,473	383,798	383,798	384,460
Assistance and Grants	273,919	257,704	257,647	241,831	241,831
Subtotal: Operating	8,795,769	8,882,892	9,653,135	10,240,455	10,665,872
Capital Purchases and Equipment	63,179	41,239	62,899	62,899	62,899
Subtotal: Other	63,179	41,239	62,899	62,899	62,899
Total Expenditures	8,858,948	8,924,131	9,716,034	10,303,354	10,728,771
Expenditures by Source of Funds					
General Revenue	8,858,948	8,924,131	9,716,034	10,303,354	10,728,771
Total Expenditures	8,858,948	8,924,131	9,716,034	10,303,354	10,728,771

Personnel

Agency: Judiciary

Traffic Tribunal

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE CLERK I	04429A	3.6	308,341	3.6	325,020
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	04427A	4.0	271,731	4.0	288,276
ADMINISTRATOR I (JUDICIAL)	08846A	1.0	162,170	1.0	166,224
ADMINISTRATIVE MAGISTRATE (JUDICIAL)	8811JA	1.0	192,516	1.0	200,278
ASSISTANT DIRECTOR POLICY OFFICE	08839A	1.0	124,006	1.0	133,542
CHIEF MAGISTRATE	8805JA	1.0	215,008	1.0	220,384
CLERK/TRAFFIC TRIBUNAL (JUDICIAL)	08838A	1.0	127,971	1.0	131,170
COORDINATOR- SPECIAL PROJECTS	04427A	3.0	235,248	3.0	241,104
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	85,982	1.0	88,132
CUSTOMER SERVICE CLERK	04418A	7.0	382,599	7.0	394,584
CUSTOMER SERVICE CLERK I	04420A	3.0	194,309	3.0	199,167
DEPUTY CLERK I	04424A	1.0	56,667	1.0	60,118
DEPUTY CLERK (JUDICIAL)	04420A	8.0	470,813	8.0	486,127
FISCAL OFFICER (JUDICIAL)	04420A	1.0	58,293	1.0	59,750
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	19.6	933,470	19.6	962,157
JUDGE ADMINISTRATIVE ADJUDICATION COURT	8803JA	2.0	405,268	2.0	415,348
MAGISTRATE TRAFFIC TRIBUNAL	8803JA	4.0	767,002	4.0	794,864
POLICY ASSOCIATE (JUDICIAL)	08834A	1.0	105,466	1.0	111,921
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	2.0	153,713	2.0	157,556
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	96,594	1.0	99,009
SECURITY OFFICER	04419A	8.0	421,103	8.0	434,829
SENIOR OPERATIONS CLERK I	04418A	1.0	56,944	1.0	58,367
SENIOR POLICY ASSOCIATE	08838A	1.0	113,795	1.0	119,764
SPECIAL ASSISTANT	08829A	1.0	90,986	1.0	93,260
Subtotal Unclassified		77.2	6,029,995	77.2	6,240,951
Subtotal		77.2	6,029,995	77.2	6,240,951
Overtime			8,070		8,067
Seasonal/Special Salaries/Wages			57,362		58,796
Turnover			(434,981)		(199,120)
FY 2021 Retro COLA Payment			126,180		0
Total Salaries			5,786,626		6,108,694

Personnel

Agency: Judiciary

Traffic Tribunal

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		93,000		93,000
FICA		422,460		447,152
Health Benefits		863,487		902,417
Payroll Accrual		32,965		0
Retiree Health		285,261		256,228
Retirement		1,650,640		1,739,770
Subtotal		3,347,813		3,438,567
Total Salaries and Benefits	77.2	9,134,439	77.2	9,547,261
Cost Per FTE Position		118,322		123,669
Statewide Benefit Assessment		230,387		242,320
Payroll Costs	77.2	9,364,826	77.2	9,789,581
Purchased Services				
Other Contracts		250,000		250,000
Subtotal		250,000		250,000
Total Personnel	77.2	9,614,826	77.2	10,039,581
Distribution by Source of Funds				
General Revenue	77.2	9,614,826	77.2	10,039,581
Total All Funds	77.2	9,614,826	77.2	10,039,581

Program Summary

Agency: Judiciary

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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	8,099,248	8,218,992	9,310,113	9,726,170	10,020,945
Total Expenditures	8,099,248	8,218,992	9,310,113	9,726,170	10,020,945
Expenditures by Object					
Salary and Benefits	6,791,126	6,801,298	7,605,639	8,104,727	8,392,002
Contract Professional Services	96,112	75,881	146,610	146,610	146,610
Operating Supplies and Expenses	480,064	639,464	840,241	848,247	855,747
Assistance and Grants	680,314	611,855	685,910	594,873	594,873
Subtotal: Operating	8,047,615	8,128,498	9,278,400	9,694,457	9,989,232
Capital Purchases and Equipment	51,633	90,494	31,713	31,713	31,713
Subtotal: Other	51,633	90,494	31,713	31,713	31,713
Total Expenditures	8,099,248	8,218,992	9,310,113	9,726,170	10,020,945
Expenditures by Source of Funds					
Restricted Receipts	8,099,248	8,218,992	9,310,113	9,726,170	10,020,945
Total Expenditures	8,099,248	8,218,992	9,310,113	9,726,170	10,020,945

Personnel

Agency: Judiciary

Worker's Compensation Court

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	04429A	2.0	169,186	2.0	175,487
ADMINISTRATIVE CLERK OF OFFICE SERVICES	0J327A	1.0	84,918	1.0	87,042
ADMINISTRATIVE JUDGE	8805JA	1.0	189,087	1.0	196,711
ADMINISTRATOR I (JUDICIAL)	08846A	1.0	162,170	1.0	166,224
ADMINISTRATOR- WORKERS' COMPENSATION	08841A	1.0	127,464	1.0	130,651
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	128,178	1.0	131,289
CHIEF JUDGE- WORKERS COMPENSATION COURT	8807JA	1.0	213,058	1.0	221,647
COURT REPORTER	05727A	2.0	131,538	2.0	139,680
COURT REPORTER	0J327A	5.0	421,186	5.0	431,488
DEPUTY ADMINISTRATOR WORKERS' COMPENSATION	08837A	1.0	115,529	1.0	118,309
DEPUTY CLERK I	04424A	1.0	56,667	1.0	60,118
DEPUTY CLERK I	0J324A	10.0	659,525	10.0	676,019
DEPUTY CLERK (JUDICIAL)	04420A	0.4	49,620	0.4	52,330
DPTY ADMSTR MEDCL ADVSRY BD(JU	08837A	1.0	95,011	1.0	100,989
EXECUTIVE ASSISTANT (JUDICIAL)	0J336A	1.0	117,420	1.0	120,356
JUDGE- WORKERS COMPENSATION COURT	8810JA	8.0	1,482,596	8.0	1,542,415
LAW CLERK (JUDICIARY)	08823A	3.0	186,846	3.0	191,517
MEDICAL ADVISORY BOARD ADMINISTRATOR	08840A	1.0	122,069	1.0	125,121
MEDICAL ADVISORY BOARD COORDINATOR	04422A	2.0	114,048	2.0	122,486
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	04425A	1.0	67,304	1.0	69,255
PROJECT COORDINATOR	0J326A	2.0	147,709	2.0	154,148
PROJECT MANAGER (JUDICIAL)	08830A	1.0	99,122	1.0	101,588
SENIOR ASSISTANT ADMINISTRATOR	0J326A	1.0	80,848	1.0	82,848
SPECIAL ASSISTANT ATTORNEY (JUD)	08827A	0.6	73,176	0.6	75,006
SPECIAL ASSISTANT (JUDICIARY)	08829A	1.0	86,057	1.0	88,134
Subtotal Unclassified		50.0	5,180,332	50.0	5,360,858
Subtotal		50.0	5,180,332	50.0	5,360,858
Overtime			2,817		2,692
Seasonal/Special Salaries/Wages			88,544		90,271
Turnover			(138,632)		0
FY 2021 Retro COLA Payment			110,766		0
Total Salaries			5,243,827		5,453,821

Personnel

Agency: Judiciary

Worker's Compensation Court

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		43,500		43,500
FICA		371,694		386,626
Health Benefits		681,170		712,817
Payroll Accrual		27,877		0
Retiree Health		173,811		155,133
Retirement		1,356,269		1,425,873
Subtotal		2,654,321		2,723,949
Total Salaries and Benefits	50.0	7,898,148	50.0	8,177,770
Cost Per FTE Position		157,963		163,555
Statewide Benefit Assessment		206,579		214,232
Payroll Costs	50.0	8,104,727	50.0	8,392,002
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	8,251,337	50.0	8,538,612
Distribution by Source of Funds				
Restricted Receipts	50.0	8,251,337	50.0	8,538,612
Total All Funds	50.0	8,251,337	50.0	8,538,612

Program Summary

Agency: Judiciary

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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	121,904	129,360	155,863	170,628	169,767
Total Expenditures	121,904	129,360	155,863	170,628	169,767
Expenditures by Object					
Salary and Benefits	121,632	126,724	123,150	137,915	137,054
Contract Professional Services	0	0	30,000	30,000	30,000
Operating Supplies and Expenses	271	2,637	2,713	2,713	2,713
Subtotal: Operating	121,904	129,360	155,863	170,628	169,767
Total Expenditures	121,904	129,360	155,863	170,628	169,767
Expenditures by Source of Funds					
General Revenue	121,904	129,360	155,863	170,628	169,767
Total Expenditures	121,904	129,360	155,863	170,628	169,767

Personnel

Agency: Judiciary

Judicial Tenure & Discipline

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	08829A	1.0	87,135	1.0	89,212
Subtotal Unclassified		1.0	87,135	1.0	89,212
Subtotal		1.0	87,135	1.0	89,212
FY 2021 Retro COLA Payment			2,050		0
Total Salaries			89,185		89,212
Benefits					
FICA			6,819		6,825
Health Benefits			7,067		7,393
Payroll Accrual			509		0
Retiree Health			4,713		3,997
Retirement			26,087		26,103
Subtotal			45,195		44,318
Total Salaries and Benefits		1.0	134,380	1.0	133,530
Cost Per FTE Position			134,380		133,530
Statewide Benefit Assessment			3,535		3,524
Payroll Costs		1.0	137,915	1.0	137,054
Purchased Services					
Legal Services			30,000		30,000
Subtotal			30,000		30,000
Total Personnel		1.0	167,915	1.0	167,054
Distribution by Source of Funds					
General Revenue		1.0	167,915	1.0	167,054
Total All Funds		1.0	167,915	1.0	167,054

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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
RI National Guard	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278
Emergency Management	0	(0)	0	0	0
Total Expenditures	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278
Expenditures by Object					
Salary And Benefits	11,849,398	8,706,680	9,354,031	10,522,256	10,753,856
Contract Professional Services	2,256,766	3,051,312	2,367,221	2,761,950	2,178,049
Operating Supplies And Expenses	6,312,887	6,287,473	19,775,025	21,225,691	20,242,559
Assistance And Grants	298,270	241,243	297,800	297,800	312,300
Subtotal: Operating	20,717,320	18,286,708	31,794,077	34,807,697	33,486,764
Capital Purchases And Equipment	10,659,875	4,439,741	9,430,694	12,875,088	13,235,514
Operating Transfers	0	0	0	0	275,000
Subtotal: Other	10,659,875	4,439,741	9,430,694	12,875,088	13,510,514
Total Expenditures	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278
Expenditures by Source of Funds					
General Revenue	6,717,011	2,730,653	2,723,714	2,965,991	3,145,133
Federal Funds	21,188,639	19,039,370	36,614,294	41,816,515	40,305,712
Restricted Receipts	52,320	0	55,000	55,000	55,000
Operating Transfers From Other Funds	3,419,225	956,426	1,831,763	2,845,279	3,491,433
Total Expenditures	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278
FTE Authorization	92.0	92.0	92.0	92.0	93.0

Personnel Agency Summary

Military Staff

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	2.0	125,677	2.0	131,580
Unclassified	90.0	5,682,019	91.0	5,941,912
Subtotal	92.0	5,807,696	93.0	6,073,492
Overtime		538,762		552,591
Seasonal/Special Salaries/Wages		72,114		73,916
Turnover		0		7,688
FY 2021 Retro COLA Payment		130,530		0
Total Salaries		6,549,102		6,707,687
Benefits				
Contract Stipends		119,879		143,662
FICA		468,272		479,361
Health Benefits		1,083,112		1,148,421
Holiday		441		0
Payroll Accrual		34,387		0
Retiree Health		319,179		277,472
Retirement		1,749,705		1,794,013
Subtotal		3,774,975		3,842,929
Total Salaries and Benefits	92.0	10,324,077	93.0	10,550,616
Cost Per FTE Position		112,218		113,447
Statewide Benefit Assessment		198,179		203,240
Payroll Costs	92.0	10,522,256	93.0	10,753,856
Purchased Services				
Buildings and Ground Maintenance		589,842		442,647
Clerical and Temporary Services		42,830		(120,147)
Design and Engineering Services		562,180		344,180
Information Technology		163,485		163,485
Management & Consultant Services		21,998		15,059
Medical Services		22,862		24,377
Other Contracts		1,358,753		1,308,448
Subtotal		2,761,950		2,178,049
Total Personnel	92.0	13,284,206	93.0	12,931,905
Distribution by Source of Funds				
General Revenue	4.0	1,519,960	4.0	1,527,345
Federal Funds	88.0	11,764,246	89.0	11,404,560
Total All Funds	92.0	13,284,206	93.0	12,931,905

Performance Measures

Military Staff

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

The Army rates its facility conditions using a standardized assessment tool. Federal guidance suggests that 85% of facilities should meet or exceed the minimum standards. The goal of RING is to meet this 85% target each year.

Up until FY2021 RING used the ISR-I system to track the percentage of Readiness Centers that meet or exceed Army-wide Standards for quality and mission support capability. The Army is in the process of transitioning to a new system "BUILDER" which performs the same function using an updating metric system.

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.]

	<i>Frequency: Annual</i>				
	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	28.00%	30.00%	85.00%	85.00%
Actual	52.00%	21.00%	21.00%	0.00%	

Program Summary

Agency: 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Adjutant-General	5,547,011	1,580,537	4,277,566	6,763,364	7,000,059
Federal Air	6,909,456	8,024,005	9,150,784	9,608,762	9,845,663
Federal Army	6,672,715	7,695,348	8,046,369	10,490,146	8,609,679
State Military Prop Officer	12,248,014	5,426,559	19,750,052	20,820,513	21,541,877
Total Expenditures	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278
Expenditures by Object					
Salary and Benefits	11,849,398	8,706,680	9,354,031	10,522,256	10,753,856
Contract Professional Services	2,256,766	3,051,312	2,367,221	2,761,950	2,178,049
Operating Supplies and Expenses	6,312,887	6,287,473	19,775,025	21,225,691	20,242,559
Assistance and Grants	298,270	241,243	297,800	297,800	312,300
Subtotal: Operating	20,717,320	18,286,708	31,794,077	34,807,697	33,486,764
Capital Purchases and Equipment	10,659,875	4,439,741	9,430,694	12,875,088	13,235,514
Operating Transfers	0	0	0	0	275,000
Subtotal: Other	10,659,875	4,439,741	9,430,694	12,875,088	13,510,514
Total Expenditures	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278
Expenditures by Source of Funds					
General Revenue	6,717,011	2,730,653	2,723,714	2,965,991	3,145,133
Federal Funds	21,188,639	19,039,370	36,614,294	41,816,515	40,305,712
Restricted Receipts	52,320	0	55,000	55,000	55,000
Operating Transfers from Other Funds	3,419,225	956,426	1,831,763	2,845,279	3,491,433
Total Expenditures	31,377,195	22,726,449	41,224,771	47,682,785	46,997,278

Personnel

Agency: Military Staff

RI National Guard

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ELECTRICIAN	00316G	1.0	52,009	1.0	53,309
STATE BUILDING AND GROUNDS COORDINATOR	00132A	1.0	73,668	1.0	78,271
Subtotal Classified		2.0	125,677	2.0	131,580
Unclassified					
ADJUTANT GENERAL	00847A	1.0	159,845	1.0	163,841
ADMINISTRATIVE ASSISTANT	00312A	1.0	43,842	1.0	44,938
ADMINISTRATIVE ASSISTANT	00316A	1.0	48,746	1.0	49,965
ADMINISTRATIVE OFFICER	00822A	1.0	52,811	1.0	55,873
ADMINISTRATIVE SECRETARY	00827A	1.0	72,427	1.0	77,969
ASSISTANT CHIEF	0N321G	3.0	299,119	3.0	306,598
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	105,888	1.0	108,535
CREW CHIEF	0N319G	3.0	250,125	3.0	256,377
DEPUTY DIRECTOR	00838A	1.0	116,843	1.0	119,764
ENGINEER BUILDING AUDITOR	00824A	2.0	126,082	2.0	132,239
ENGINEERING TECHNICIAN	00321A	1.0	57,697	1.0	59,140
FIREFIGHTER	0N317G	22.0	1,517,774	22.0	1,555,712
JOB CLASS NAME NEEDED	0N319G	1.0	97,740	1.0	100,183
MAINTENANCE PERSON	00309A	6.0	242,467	6.0	251,451
MAINTENANCE REPAIR PERSON	00309A	7.0	283,646	7.0	292,061
MANAGEMENT & METHODS ANALYST	00320A	1.0	61,069	1.0	62,595
OPERATIONS/MAINTENANCE COORDINATOR	00329A	2.0	159,726	2.0	163,719
PRINCIPAL ACCOUNTANT	00326A	1.0	63,713	1.0	67,521
PRINCIPAL PROJECTS MANAGER	00831A	1.0	85,510	1.0	87,648
PRINCIPAL PROJECTS MANAGER	08331A	0.0	0	1.0	76,931
PRODUCTION SYSTEMS SPECIALIST	00320A	6.0	330,103	6.0	345,283
PROGRAM MANAGER	00828A	3.0	228,123	3.0	233,826
SECURITY SPECIALIST	00314A	12.0	526,336	12.0	549,089
SENIOR ADMINISTRATIVE AIDE	00321A	2.0	103,484	2.0	109,226
SENIOR ENVIRONMENTAL PLANNER	00827A	1.0	73,176	1.0	75,005
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	00312A	3.0	126,672	3.0	131,491
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	2.0	125,328	2.0	130,285
SUPERVISING ACCOUNTANT	00831A	1.0	76,973	1.0	81,769
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	106,120	1.0	108,728
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	140,634	2.0	144,150
Subtotal Unclassified		90.0	5,682,019	91.0	5,941,912

Personnel

Agency: Military Staff

RI National Guard

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Subtotal	92.0	5,807,696	93.0	6,073,492
Overtime		538,762		552,591
Seasonal/Special Salaries/Wages		72,114		73,916
Turnover		0		7,688
FY 2021 Retro COLA Payment		130,530		0
Total Salaries		6,549,102		6,707,687
Benefits				
Contract Stipends		119,879		143,662
FICA		468,272		479,361
Health Benefits		1,083,112		1,148,421
Holiday		441		0
Payroll Accrual		34,387		0
Retiree Health		319,179		277,472
Retirement		1,749,705		1,794,013
Subtotal		3,774,975		3,842,929
Total Salaries and Benefits	92.0	10,324,077	93.0	10,550,616
Cost Per FTE Position		112,218		113,447
Statewide Benefit Assessment		198,179		203,240
Payroll Costs	92.0	10,522,256	93.0	10,753,856
Purchased Services				
Buildings and Ground Maintenance		589,842		442,647
Clerical and Temporary Services		42,830		(120,147)
Design and Engineering Services		562,180		344,180
Information Technology		163,485		163,485
Management & Consultant Services		21,998		15,059
Medical Services		22,862		24,377
Other Contracts		1,358,753		1,308,448
Subtotal		2,761,950		2,178,049
Total Personnel	92.0	13,284,206	93.0	12,931,905
Distribution by Source of Funds				
General Revenue	4.0	1,519,960	4.0	1,527,345
Federal Funds	88.0	11,764,246	89.0	11,404,560
Total All Funds	92.0	13,284,206	93.0	12,931,905

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 man-made incidents by utilizing an all hazards approach to prevention, protection, mitigation, response, and recovery while providing leadership, assistance, and support to regional, state, and local entities.

Agency Description

RIEMA is responsible for establishing, sustaining and coordinating the resources of Federal, State, local governments, non-governmental organizations and the private sector to effectively meet the challenges faced during a natural and/or man-made incident. This will be accomplished by the Director through the Governor's authority under R.I.G.L 30-15. The organization's primary goal is to create and oversee a statewide system with an all hazards approach to emergency management and homeland security. RIEMA is also responsible to strengthen the thirty-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) will provide a central location from which all state government at any level can provide interagency coordination and executive decision-making in support of any regional incident or local response. This will be done by: information collection and evaluation, executive decision-making, priority setting, management, coordination & tracking of resources, and interoperable communication facilitation to support any overall response efforts.

Statutory History

R.I.G.L. 30-15 created the Emergency Management function. In 1973, the Rhode Island Defense Civil Preparedness Agency was created by R.I.G.L 301-5, to replace the former Civil Defense Agency. Executive Order 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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	78,934,793	41,275,678	22,534,686	37,019,045	37,111,828
Total Expenditures	78,934,793	41,275,678	22,534,686	37,019,045	37,111,828
Expenditures by Object					
Salary And Benefits	3,856,700	4,045,383	4,046,778	4,285,774	4,379,142
Contract Professional Services	276,599	418,046	1,016,693	3,049,804	3,049,802
Operating Supplies And Expenses	65,481,832	29,488,321	4,441,527	6,617,517	5,107,249
Assistance And Grants	3,355,420	2,151,848	10,810,612	20,271,460	20,750,928
Subtotal: Operating	72,970,552	36,103,598	20,315,610	34,224,555	33,287,121
Capital Purchases And Equipment	3,969,828	3,177,665	2,219,076	2,794,490	3,824,707
Debt Service (fixed Charges)	1,994,414	1,994,414	0	0	0
Subtotal: Other	5,964,242	5,172,079	2,219,076	2,794,490	3,824,707
Total Expenditures	78,934,793	41,275,678	22,534,686	37,019,045	37,111,828
Expenditures by Source of Funds					
General Revenue	66,323,907	12,648,863	2,710,290	2,798,313	4,038,154
Federal Funds	10,927,297	26,958,661	17,552,433	32,016,877	29,462,797
Restricted Receipts	189,175	173,739	527,563	459,455	457,420
Operating Transfers From Other Funds	1,494,414	1,494,414	1,744,400	1,744,400	3,153,457
Total Expenditures	78,934,793	41,275,678	22,534,686	37,019,045	37,111,828
FTE Authorization	32.0	32.0	33.0	33.0	33.0

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.]

	Reporting Period: Calendar Year				
	2019	2020	2021	2022	2023
Target	64.00	64.00	0.00	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.]

	Reporting Period: Calendar Year				
	2019	2020	2021	2022	2023
Target	39.00	39.00	0.00	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.]

	Reporting Period: Calendar Year				
	2019	2020	2021	2022	2023
Target	39.00	45.00	0.00	45.00	45.00
Actual	45.00	45.00	45.00	0.00	

Personnel

Agency: Rhode Island Emergency Management Agency

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	116,394	1.0	119,304
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	102,300	1.0	104,738
CHIEF FINANCIAL OFFICER I	00141A	1.0	115,336	1.0	129,047
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	88,535	1.0	94,064
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	98,717	1.0	101,185
EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN	03228A	3.0	198,634	3.0	195,784
EMERGENCY MANAGEMENT CRITICAL INFRASTR/ KEY RESOURCES COORD	03226A	1.0	60,798	1.0	58,940
EMERGENCY MANAGEMENT EXECUTIVE ADMINISTRATOR	00141A	1.0	116,394	1.0	119,304
EMERGENCY MANAGEMENT EXERCISE COORDINATOR	03226A	1.0	61,356	1.0	59,442
EMERGENCY MANAGEMENT GRANTS SUPERVISOR	03231A	1.0	77,915	1.0	77,915
EMERGENCY MANAGEMENT LOGISTICS COORDINATOR	03228A	1.0	63,633	1.0	61,372
EMERGENCY MANAGEMENT MITIGATION PLANNING SUPERVISOR	03231A	1.0	85,704	1.0	85,704
EMERGENCY MANAGEMENT OPERATIONS SUPPORT BRANCH CHIEF	00137A	1.0	98,718	1.0	101,186
EMERGENCY MANAGEMENT PLANNER	03226A	3.0	168,075	3.0	166,273
EMERGENCY MANAGEMENT PLANNING BRANCH CHIEF	00137A	1.0	98,717	1.0	101,185
EMERGENCY MANAGEMENT PREPAREDNESS BRANCH CHIEF	00137A	1.0	95,733	1.0	101,187
EMERGENCY MANAGEMENT PREPAREDNESS COORDINATOR	03226A	1.0	60,426	1.0	58,940
EMERGENCY MANAGEMENT RADIOLOGICAL SUPERVISOR	03231A	1.0	66,541	1.0	63,507
EMERGENCY MANAGEMENT RECOVERY BRANCH CHIEF	00137A	1.0	103,654	1.0	106,245
EMERGENCY MANAGEMENT RECOVERY COORDINATOR	03226A	1.0	56,003	1.0	55,195
EMERGENCY MANAGEMENT RECOVERY SUPERVISOR	03231A	1.0	93,116	1.0	93,116
EMERGENCY MANAGEMENT SURVIVABLE CRISIS MANAGEMENT SPEC	03225A	1.0	61,951	1.0	61,951
EMERGENCY MANAGEMENT TRAINING SUPERVISOR	03231A	1.0	92,876	1.0	92,876
EXECUTIVE ASSISTANT	00118A	1.0	45,756	1.0	47,904
FISCAL MANAGEMENT OFFICER	03226A	1.0	77,773	1.0	77,773

Personnel

Agency: Rhode Island Emergency Management Agency

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
PROGRAMMING SERVICES OFFICER	00131A	1.0	70,876	1.0	75,290
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL SERVICES (EMA)	03232A	1.0	80,829	1.0	80,829
TECHNICAL SUPPORT SPECIALIST II (TELECOMMUNICATIONS)	03232A	1.0	80,828	1.0	80,828
Subtotal Classified		32.0	2,537,588	32.0	2,571,084
Unclassified					
EXECUTIVE DIRECTOR	00847A	1.0	159,843	1.0	163,840
Subtotal Unclassified		1.0	159,843	1.0	163,840
Subtotal		33.0	2,697,431	33.0	2,734,924
Overtime			26,598		21,820
Seasonal/Special Salaries/Wages			20,207		20,207
Turnover			(96,000)		0
FY 2021 Retro COLA Payment			59,626		0
Total Salaries			2,707,862		2,776,951
Benefits					
Contract Stipends			6,000		6,000
FICA			204,971		210,481
Health Benefits			327,756		358,328
Holiday			2		0
Payroll Accrual			15,315		0
Retiree Health			142,045		123,696
Retirement			775,301		794,628
Subtotal			1,471,390		1,493,133
Total Salaries and Benefits		33.0	4,179,252	33.0	4,270,084
Cost Per FTE Position			126,644		129,396
Statewide Benefit Assessment			106,522		109,058
Payroll Costs		33.0	4,285,774	33.0	4,379,142
Purchased Services					
Buildings and Ground Maintenance			8,194		8,194
Clerical and Temporary Services			2,203,713		2,203,213
Legal Services			0		60
Management & Consultant Services			218,304		218,304
Other Contracts			293,670		294,108
Training and Educational Services			325,923		325,923

Personnel

Agency: Rhode Island Emergency Management Agency

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		3,049,804		3,049,802
Total Personnel	33.0	7,335,578	33.0	7,428,944
Distribution by Source of Funds				
General Revenue	33.0	1,113,547	33.0	1,237,904
Federal Funds	0.0	6,031,946	0.0	6,002,990
Restricted Receipts	0.0	190,085	0.0	188,050
Total All Funds	33.0	7,335,578	33.0	7,428,944

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. Pursuant to R.I. Gen. Laws § 42-28.10-1 et seq., beginning in July 2021, the Department of Public Safety is responsible for the implementation, operation and maintenance of a new statewide records management system. Pursuant to R.I. Gen. Laws § 42-160-1 et seq., effective July 2021, the Department of Public Safety is responsible for awarding state grants and assisting with other forms of funding to facilitate the adoption of body-worn cameras by Rhode Island police departments. The Department of Public Safety is also responsible, with the assistance of the Office of Attorney General and other stakeholders, to create a model policy for the use and operation of body-worn cameras

Budget

Department of Public Safety

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	13,165,562	10,604,200	27,009,314	29,868,894	13,090,087
E-911	6,711,715	7,197,041	7,469,769	8,663,087	8,413,240
Security Services	25,735,523	25,560,419	27,319,253	28,486,087	29,858,676
Municipal Police Training	539,610	644,686	713,870	823,830	890,419
State Police	85,293,679	82,308,944	91,350,131	99,151,638	109,557,264
Internal Service Programs	946,344	660,364	1,731,553	1,351,116	1,380,836
Total Expenditures	132,392,433	126,975,653	155,593,890	168,344,652	163,190,522
<i>Internal Services</i>	<i>[946,344]</i>	<i>[660,364]</i>	<i>[1,731,553]</i>	<i>[1,351,116]</i>	<i>[1,380,836]</i>
Expenditures by Object					
Salary And Benefits	103,185,406	102,195,788	107,799,974	110,419,224	114,536,331
Contract Professional Services	1,007,672	1,359,139	1,692,895	2,303,572	2,056,848
Operating Supplies And Expenses	11,424,118	12,786,498	15,798,246	17,667,903	15,507,649
Assistance And Grants	11,582,384	8,457,882	24,938,045	26,722,590	11,770,687
Subtotal: Operating	127,199,581	124,799,308	150,229,160	157,113,289	143,871,515
Capital Purchases And Equipment	5,087,692	2,011,731	5,364,730	11,231,363	19,319,007
Aid To Local Units Of Government	105,160	164,614	0	0	0
Subtotal: Other	5,192,852	2,176,345	5,364,730	11,231,363	19,319,007
Total Expenditures	132,392,433	126,975,653	155,593,890	168,344,652	163,190,522
Expenditures by Source of Funds					
General Revenue	77,870,708	43,129,414	120,604,312	123,920,921	113,379,333
Federal Funds	42,974,376	73,469,559	17,464,330	23,423,530	18,252,780
Restricted Receipts	5,965,021	5,669,123	8,515,325	9,794,498	10,569,095
Operating Transfers From Other Funds	4,480,982	3,902,193	7,128,370	9,694,649	19,451,535
Other Funds	1,101,344	805,364	1,881,553	1,511,054	1,537,779
Total Expenditures	132,392,433	126,975,653	155,593,890	168,344,652	163,190,522
FTE Authorization	593.6	593.6	622.6	631.2	635.2

Personnel Agency Summary

Department of Public Safety

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	54.0	3,422,617	55.0	3,626,551
Unclassified	577.2	46,599,348	580.2	47,566,560
Subtotal	631.2	50,021,965	635.2	51,193,111
Overtime		12,128,030		11,346,924
Seasonal/Special Salaries/Wages		1,390,269		1,293,578
Turnover		(4,060,385)		(1,139,739)
FY 2021 Retro COLA Payment		1,058,106		0
Total Salaries		60,537,985		62,693,874
Benefits				
Contract Stipends		1,719,184		1,732,397
FICA		2,063,785		2,300,084
Health Benefits		7,534,355		8,750,272
Holiday		1,757,786		1,816,557
Payroll Accrual		286,615		0
Retiree Health		7,786,414		6,960,978
Retirement		27,705,042		29,140,190
Subtotal		48,853,181		50,700,478
Total Salaries and Benefits	631.2	109,391,166	635.2	113,394,352
Cost Per FTE Position		173,307		178,518
Statewide Benefit Assessment		1,028,058		1,141,979
Payroll Costs	631.2	110,419,224	635.2	114,536,331
Purchased Services				
Buildings and Ground Maintenance		11,200		11,200
Clerical and Temporary Services		392,245		427,245
Design and Engineering Services		2,250		2,250
Legal Services		202,500		202,500
Management & Consultant Services		25,200		20,000
Medical Services		401,883		396,837
Other Contracts		16,160		53,660
Training and Educational Services		1,252,134		943,156
Subtotal		2,303,572		2,056,848
Total Personnel	631.2	112,722,796	635.2	116,593,179

Personnel Agency Summary

Department of Public Safety

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	570.6	95,237,471	571.6	99,018,362
Federal Funds	4.0	6,024,043	4.0	5,499,761
Restricted Receipts	56.6	6,909,471	59.6	7,531,435
Operating Transfers from Other Funds	0.0	3,040,757	0.0	3,005,842
Other Funds	0.0	1,511,054	0.0	1,537,779
Total All Funds	631.2	112,722,796	635.2	116,593,179

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>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	-5	90	90	120	120
Actual	45	111	68	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>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0	130	130	0	0
Actual	77	43	45	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>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	100.00%	100.00%	100.00%	100.00%
Actual	99.00%	99.39%	99.33%	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>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	-127	0	0	0	0
Actual	1,212	1,181	551	0.00	

Performance Measures

Department of Public Safety

Incidents Handled

RISP receives calls from the public and responds to situations of both a criminal and non-criminal nature. RISP categorizes incident responses as either Crime Incidents or No-Crime Incidents. The figures below represent the number of incidents handled by RISP.

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0	6,255	6,255	6,200	6,200
Actual	8,345	10,324	5,792	0.00	

Seat Belt Enforcement

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

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0	6,904	6,904	3,600	3,600
Actual	5,329	7,402	3,592	0.00	

Speeding Citations

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

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0	15,547	15,547	16,000	16,000
Actual	13,527	25,008	16,391	0.00	

Driving Under the Influence (DUI) Arrests

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0	458	458	750	750
Actual	387	1,074	809	0.00	

Accidents Handled

RISP conducts investigations of different types of traffic accidents, from minor fender benders to serious fatal motor vehicle accidents. Accident tracking and mapping allows the State Police to deploy resources strategically to needed areas. The figures below represent the number of accidents handled by RISP.

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0	6,602	6,602	6,250	6,000
Actual	8,880	11,918	5,348	0.00	

Performance Measures

Department of Public Safety

Arrests

RISP has the authority to make arrests if an individual violates state criminal statute. Arrest data helps RISP inform enforcement efforts and analyze trends. The figures below represent the overall number of arrests made by RISP.

Frequency: Monthly

Reporting Period: State Fiscal Year

	2019	2020	2021	2022	2023
Target	0	4,701	4,701	4,250	4,250
Actual	3,899	7,492	3,988	0.00	

Program Summary

Agency: 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 awarded 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	13,165,562	10,604,200	27,009,314	29,868,894	13,090,087
Total Expenditures	13,165,562	10,604,200	27,009,314	29,868,894	13,090,087
Expenditures by Object					
Salary and Benefits	1,365,410	1,475,927	1,570,890	1,884,178	2,060,397
Contract Professional Services	72,121	82,167	335,000	410,292	440,000
Operating Supplies and Expenses	150,056	360,790	165,379	101,834	(930,997)
Assistance and Grants	11,570,634	8,678,502	24,938,045	26,722,590	11,270,687
Subtotal: Operating	13,158,221	10,597,386	27,009,314	29,118,894	12,840,087
Capital Purchases and Equipment	7,341	6,815	0	750,000	250,000
Subtotal: Other	7,341	6,815	0	750,000	250,000
Total Expenditures	13,165,562	10,604,200	27,009,314	29,868,894	13,090,087
Expenditures by Source of Funds					
General Revenue	776,747	772,992	15,917,162	16,164,363	1,437,445
Federal Funds	12,322,570	9,668,186	10,902,596	13,427,767	11,466,521
Restricted Receipts	66,244	163,022	189,556	276,764	186,121
Total Expenditures	13,165,562	10,604,200	27,009,314	29,868,894	13,090,087

Personnel

Agency: Department of Public Safety

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
CHIEF FINANCIAL OFFICER II	00144A	1.0	150,924	1.0	154,568
Subtotal Classified		1.0	150,924	1.0	154,568
Unclassified					
ADMINISTRATIVE ASSISTANT	00825A	1.0	67,565	1.0	69,254
EXECUTIVE DIRECTOR	00836A	1.0	102,357	1.0	104,916
LEGAL ASSISTANT	08720A	1.0	23,281	1.0	52,330
PRINCIPAL ACCOUNTANT	00828A	1.0	79,843	1.0	81,839
PROGRAM MANAGER	00828A	1.0	32,151	1.0	72,597
PROJECT MANAGER (JUDICIAL)	00833A	1.0	96,719	1.0	99,137
SENIOR ADMINISTRATIVE AIDE	08717A	2.0	97,363	2.0	101,051
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	05223A	2.0	152,024	2.0	152,024
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	05225A	1.0	84,153	1.0	84,153
STAFF ATTORNEY	08829A	0.6	33,420	0.6	75,472
STAFF ATTORNEY VII	00840A	1.0	116,843	1.0	119,764
SUPERVISOR OF MANAGEMENT SERVICES	00829A	1.0	92,129	1.0	96,288
Subtotal Unclassified		13.6	977,848	13.6	1,108,825
Subtotal		14.6	1,128,772	14.6	1,263,393
Overtime			25,607		25,308
FY 2021 Retro COLA Payment			22,267		0
Total Salaries			1,176,646		1,288,701
Benefits					
Contract Stipends			4,500		4,500
FICA			88,125		96,828
Health Benefits			164,682		195,342
Payroll Accrual			6,619		0
Retiree Health			61,069		56,800
Retirement			336,768		368,145
Subtotal			661,763		721,615
Total Salaries and Benefits		14.6	1,838,409	14.6	2,010,316
Cost Per FTE Position			125,918		137,693
Statewide Benefit Assessment			45,769		50,081
Payroll Costs		14.6	1,884,178	14.6	2,060,397
Purchased Services					

Personnel

Agency: Department of Public Safety

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		385,000		420,000
Management & Consultant Services		5,200		0
Training and Educational Services		20,092		20,000
Subtotal		410,292		440,000
Total Personnel	14.6	2,294,470	14.6	2,500,397
Distribution by Source of Funds				
General Revenue	11.6	1,114,758	11.6	1,332,685
Federal Funds	3.0	1,033,776	3.0	1,020,366
Restricted Receipts	0.0	145,936	0.0	147,346
Total All Funds	14.6	2,294,470	14.6	2,500,397

Program Summary

Agency: Department of Public Safety

E-911

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. Pursuant to R.I. Gen. Laws § 39.21.1-8, no later than September 1, 2022, E-911 Telecommunicators must be certified emergency medical dispatchers.

Budget

Agency: Department of Public Safety

E-911

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	6,711,715	7,197,041	7,469,769	8,663,087	8,413,240
Total Expenditures	6,711,715	7,197,041	7,469,769	8,663,087	8,413,240
Expenditures by Object					
Salary and Benefits	4,630,909	4,775,835	5,521,353	6,171,455	6,339,305
Contract Professional Services	0	60,568	2,683	2,683	2,683
Operating Supplies and Expenses	1,920,747	2,193,589	1,790,733	2,333,949	1,916,252
Subtotal: Operating	6,551,657	7,029,993	7,314,769	8,508,087	8,258,240
Capital Purchases and Equipment	160,058	167,048	155,000	155,000	155,000
Subtotal: Other	160,058	167,048	155,000	155,000	155,000
Total Expenditures	6,711,715	7,197,041	7,469,769	8,663,087	8,413,240
Expenditures by Source of Funds					
General Revenue	192,596	0	0	51,801	0
Federal Funds	1,481,866	2,403,135	0	0	0
Restricted Receipts	5,037,252	4,793,906	7,469,769	8,611,286	8,413,240
Total Expenditures	6,711,715	7,197,041	7,469,769	8,663,087	8,413,240

Personnel

Agency: Department of Public Safety

E-911

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
911 SHIFT SUPERVISOR	04323A	0.0	0	0.0	0
911 SHIFT SUPERVISOR	04325A	8.0	531,646	8.0	526,448
911 TELECOMMUNICATOR	04319A	0.0	0	0.0	0
911 TELECOMMUNICATOR	04321A	42.0	2,287,706	42.0	2,248,771
ADMINISTRATIVE SUPPORT SPECIALIST	04324A	1.0	62,264	1.0	58,325
ASSOCIATE DIRECTOR (E-911)	00839A	1.0	116,675	1.0	119,592
CONTRACTS AND SPECIFICATIONS OFFICER	00831A	0.6	78,903	0.6	84,161
DATA SYSTEMS MANAGER	04330A	1.0	86,318	1.0	86,318
PRINCIPAL PROJECTS MANAGER	00831A	1.0	100,474	1.0	102,986
PROJECT MANAGER (JUDICIAL)	04330A	1.0	94,539	1.0	94,539
PROJECT MANAGER (JUDICIAL)	08330A	1.0	71,196	1.0	72,976
Subtotal Unclassified		56.6	3,429,721	56.6	3,394,116
Subtotal		56.6	3,429,721	56.6	3,394,116
Overtime			425,598		319,322
Turnover			(300,000)		(51,250)
FY 2021 Retro COLA Payment			61,934		0
Total Salaries			3,617,253		3,662,188
Benefits					
Contract Stipends			158,564		158,320
FICA			270,432		281,121
Health Benefits			639,772		748,419
Holiday			187,684		187,122
Payroll Accrual			19,879		0
Retiree Health			176,330		156,277
Retirement			969,374		1,008,067
Subtotal			2,422,035		2,539,326
Total Salaries and Benefits		56.6	6,039,288	56.6	6,201,514
Cost Per FTE Position			106,701		109,567
Statewide Benefit Assessment			132,167		137,791
Payroll Costs		56.6	6,171,455	56.6	6,339,305
Purchased Services					
Medical Services			2,683		2,683
Subtotal			2,683		2,683
Total Personnel		56.6	6,174,138	56.6	6,341,988

Personnel

Agency: Department of Public Safety

E-911

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	0.0	51,801	0.0	0
Restricted Receipts	56.6	6,122,337	56.6	6,341,988
Total All Funds	56.6	6,174,138	56.6	6,341,988

Program Summary

Agency: 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Capitol Police	5,016,393	5,297,176	5,066,327	5,572,372	5,678,578
Sheriffs	20,719,130	20,263,242	22,252,926	22,913,715	24,180,098
Total Expenditures	25,735,523	25,560,419	27,319,253	28,486,087	29,858,676
Expenditures by Object					
Salary and Benefits	23,074,455	22,554,578	23,913,365	24,921,420	26,283,703
Contract Professional Services	51,261	28,788	108,395	108,395	108,395
Operating Supplies and Expenses	2,288,310	2,446,706	3,122,178	3,276,957	3,287,263
Subtotal: Operating	25,414,026	25,030,072	27,143,938	28,306,772	29,679,361
Capital Purchases and Equipment	321,498	530,347	175,315	179,315	179,315
Subtotal: Other	321,498	530,347	175,315	179,315	179,315
Total Expenditures	25,735,523	25,560,419	27,319,253	28,486,087	29,858,676
Expenditures by Source of Funds					
General Revenue	18,206,765	6,956,877	27,319,253	28,486,087	29,858,676
Federal Funds	7,528,758	18,603,542	0	0	0
Total Expenditures	25,735,523	25,560,419	27,319,253	28,486,087	29,858,676

Personnel

Agency: Department of Public Safety

Security Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
CAPITOL POLICE OFFICER	00321A	1.0	48,213	1.0	50,734
CAPITOL POLICE OFFICER	00324A	44.0	2,596,624	44.0	2,700,987
CAPITOL POLICE OFFICER - CAPTAIN	00134A	1.0	92,666	1.0	95,364
CAPITOL POLICE OFFICER LIEUTENANT	00329A	1.0	84,918	1.0	87,042
CAPITOL POLICE OFFICER SERGEANT	00326A	3.0	196,249	3.0	201,157
CHIEF- CAPITOL POLICE	00137A	1.0	98,718	1.0	101,186
EXECUTIVE ASSISTANT	00118A	1.0	48,631	1.0	49,847
Subtotal Classified		52.0	3,166,019	52.0	3,286,317
Unclassified					
ASSISTANT ADMINISTRATOR/CLERK	00316A	2.0	108,460	2.0	111,172
CHIEF/SHERIFF	00840A	1.0	122,069	1.0	125,121
DEPUTY SHERIFF	00601A	52.0	2,706,986	51.0	2,852,973
DEPUTY SHERIFF	00602A	46.0	3,038,490	46.0	3,151,439
DEPUTY SHERIFF	00624A	57.0	4,223,957	57.0	4,353,718
DEPUTY SHERIFF - CAPTAIN	00630A	3.0	283,464	3.0	291,539
DEPUTY SHERIFF - LIEUTENANT	00628A	5.0	417,324	5.0	429,034
DEPUTY SHERIFF - MAJOR	00835A	1.0	98,953	1.0	101,427
DEPUTY SHERIFF - SERGEANT	00626A	11.0	879,065	11.0	909,037
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	00828A	1.0	89,348	1.0	91,582
PROGRAM MANAGER	00828A	1.0	72,187	1.0	73,991
SHERIFF (PROVIDENCE COUNTY)	00601A	1.0	59,954	1.0	63,326
Subtotal Unclassified		181.0	12,100,257	180.0	12,554,359
Subtotal		233.0	15,266,276	232.0	15,840,676
Transfer Out			(638,450)		(666,546)
Overtime			1,422,188		1,427,550
Turnover			(840,000)		(206,989)
FY 2021 Retro COLA Payment			324,625		0
Total Salaries			15,534,639		16,394,691

Personnel

Agency: Department of Public Safety

Security Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		542,944		538,708
FICA		1,119,470		1,184,540
Health Benefits		2,401,362		2,732,053
Holiday		15,202		14,538
Payroll Accrual		81,316		0
Retiree Health		763,770		685,768
Retirement		4,196,842		4,440,052
Subtotal		9,120,906		9,595,659
Total Salaries and Benefits	233.0	24,655,545	232.0	25,990,350
Cost Per FTE Position		105,818		112,027
Statewide Benefit Assessment		265,875		293,353
Payroll Costs	233.0	24,921,420	232.0	26,283,703
Purchased Services				
Buildings and Ground Maintenance		3,700		3,700
Clerical and Temporary Services		1,245		1,245
Legal Services		20,500		20,500
Medical Services		82,850		82,850
Other Contracts		100		100
Subtotal		108,395		108,395
Total Personnel	233.0	25,029,815	232.0	26,392,098
Distribution by Source of Funds				
General Revenue	233.0	25,029,815	232.0	26,392,098
Total All Funds	233.0	25,029,815	232.0	26,392,098

Program Summary

Agency: 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	539,610	644,686	713,870	823,830	890,419
Total Expenditures	539,610	644,686	713,870	823,830	890,419
Expenditures by Object					
Salary and Benefits	237,235	214,928	193,705	209,654	212,055
Contract Professional Services	155,531	249,189	184,767	272,908	272,908
Operating Supplies and Expenses	136,849	97,302	264,165	250,035	325,033
Subtotal: Operating	529,614	561,419	642,637	732,597	809,996
Capital Purchases and Equipment	9,995	83,267	71,233	91,233	80,423
Subtotal: Other	9,995	83,267	71,233	91,233	80,423
Total Expenditures	539,610	644,686	713,870	823,830	890,419
Expenditures by Source of Funds					
General Revenue	291,971	275,721	262,575	278,524	281,456
Federal Funds	247,639	368,964	451,295	545,306	608,963
Total Expenditures	539,610	644,686	713,870	823,830	890,419

Personnel

Agency: Department of Public Safety

Municipal Police Training

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT/SECRETARY	00821A	1.0	57,782	1.0	59,227
SENIOR TRAINING SPECIALIST	00326A	1.0	62,992	1.0	66,746
Subtotal Unclassified		2.0	120,774	2.0	125,973
Subtotal		2.0	120,774	2.0	125,973
Overtime			5,183		5,277
FY 2021 Retro COLA Payment			3,089		0
Total Salaries			129,046		131,250
Benefits					
Contract Stipends			1,500		1,500
FICA			9,579		9,752
Health Benefits			20,754		21,681
Payroll Accrual			714		0
Retiree Health			6,623		5,710
Retirement			36,475		37,127
Subtotal			75,645		75,770
Total Salaries and Benefits		2.0	204,691	2.0	207,020
Cost Per FTE Position			102,346		103,510
Statewide Benefit Assessment			4,963		5,035
Payroll Costs		2.0	209,654	2.0	212,055
Purchased Services					
Training and Educational Services			272,908		272,908
Subtotal			272,908		272,908
Total Personnel		2.0	482,562	2.0	484,963
Distribution by Source of Funds					
General Revenue		2.0	209,654	2.0	212,055
Federal Funds		0.0	272,908	0.0	272,908
Total All Funds		2.0	482,562	2.0	484,963

Program Summary

Agency: 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	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Communications and Technology	3,206,137	3,286,646	4,431,275	5,597,680	5,124,278
Detectives	11,847,968	3,985,588	16,655,437	16,340,024	17,505,013
Operations	707,192	322,676	23,964	477,797	227,985
Patrol	23,783,575	13,029,663	34,079,849	34,975,600	38,571,950
Pension	16,390,865	16,393,775	16,392,592	16,392,592	16,392,592
Support	29,357,942	45,290,596	19,767,014	25,367,945	31,735,446
Total Expenditures	85,293,679	82,308,944	91,350,131	99,151,638	109,557,264
Expenditures by Object					
Salary and Benefits	73,010,881	72,552,834	74,869,108	75,881,401	78,260,035
Contract Professional Services	728,759	938,427	1,062,050	1,509,294	1,232,862
Operating Supplies and Expenses	6,848,328	7,649,435	10,455,791	11,705,128	10,910,098
Assistance and Grants	11,750	(220,620)	0	0	500,000
Subtotal: Operating	80,599,719	80,920,075	86,386,949	89,095,823	90,902,995
Capital Purchases and Equipment	4,588,799	1,224,255	4,963,182	10,055,815	18,654,269
Aid to Local Units of Government	105,160	164,614	0	0	0
Subtotal: Other	4,693,960	1,388,869	4,963,182	10,055,815	18,654,269
Total Expenditures	85,293,679	82,308,944	91,350,131	99,151,638	109,557,264
Expenditures by Source of Funds					
General Revenue	58,402,629	35,123,825	77,105,322	78,940,146	81,801,756
Federal Funds	21,393,543	42,425,731	6,110,439	9,450,457	6,177,296
Restricted Receipts	861,525	712,195	856,000	906,448	1,969,734
Operating Transfers from Other Funds	4,480,982	3,902,193	7,128,370	9,694,649	19,451,535
Other Funds	155,000	145,000	150,000	159,938	156,943
Total Expenditures	85,293,679	82,308,944	91,350,131	99,151,638	109,557,264

Personnel

Agency: Department of Public Safety

State Police

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL FORENSIC SCIENTIST (SEROLOGY)	00332A	0.0	0	1.0	77,350
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	00135A	1.0	105,674	1.0	108,316
Subtotal Classified		1.0	105,674	2.0	185,666
Unclassified					
ADMINISTRATIVE ASSISTANT	00825A	1.0	79,389	1.0	81,373
ADMINISTRATIVE ASSISTANT	04920A	2.0	118,828	2.0	118,828
ADMINISTRATIVE ASSISTANT	04925A	1.0	70,293	1.0	70,293
ADMINISTRATIVE ASSISTANT	05325A	1.0	62,797	1.0	62,797
ADMINISTRATIVE ASSISTANT	05523A	1.0	76,012	1.0	76,012
ADMINISTRATIVE MANAGER	04934A	2.0	177,744	2.0	177,926
ADMINISTRATIVE OFFICER	04922A	1.0	71,726	1.0	71,726
ASSISTANT ADMINISTRATOR/FACILITIES & OPERATIONS	00836A	1.0	91,883	1.0	97,611
CAPTAIN (STATE POLICE)	00072F	8.0	1,398,647	8.0	1,398,646
CORPORAL (STATE POLICE)	00069A	18.0	1,792,010	18.0	1,792,010
CORPORAL (STATE POLICE) (44E)	00069A	1.0	100,716	1.0	100,716
CRIMINAL CASE COORDINATOR	05525A	1.0	64,248	1.0	64,926
DATA PROCESSING SYSTEMS MANAGER	00836A	1.0	99,248	1.0	104,916
DETECTIVE CORPORAL	00083A	11.0	1,146,372	11.0	1,146,372
DETECTIVE SERGEANT	00084A	14.0	1,670,068	14.0	1,670,068
DETECTIVE TROOPER	00082A	38.0	3,268,767	41.0	3,488,295
DIRECTOR OF TELECOMMUNICATIONS	00836A	1.0	107,476	1.0	110,162
ELECTRONICS TECHNICIAN	04920A	1.0	58,293	1.0	58,293
FRAUD MANAGER	00840A	2.0	290,394	2.0	297,490
INTELLIGENCE ANALYST	00838A	2.0	228,122	2.0	233,825
JOB CLASS NAME NEEDED	00840A	1.0	143,431	1.0	147,017
LIEUTENANT COLONEL (STATE POLICE)	00074F	1.0	198,717	1.0	198,717
LIEUTENANT (STATE POLICE)	00071F	24.0	3,248,194	24.0	3,248,195
MAJOR (STATE POLICE)	00075F	4.0	725,740	4.0	725,740
NETWORK TECHNICAL SPECIALIST	04926A	2.0	153,034	2.0	153,034
POLICE COMMUNICATIONS SPECIALIST SUPERVISOR	00826A	1.0	67,801	1.0	69,496
PROJECT MANAGER (JUDICIAL)	04930A	1.0	95,976	1.0	95,976
SENIOR MONITORING AND EVALUATION SPECIALIST	05525A	1.0	89,967	1.0	89,967
SENIOR TROOPER	00081A	47.0	4,046,547	48.0	5,838,477
SERGEANT (STATE POLICE)	00070A	16.0	1,826,023	16.0	1,833,620

Personnel

Agency: Department of Public Safety

State Police

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
SPECIAL ASSISTANT	00829A	1.0	87,030	1.0	89,206
STATE WITNESS PROTECTION COORDINATOR	00880F	1.0	104,505	1.0	107,118
SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/ COMMISSIONER	0952KF	1.0	197,475	1.0	202,406
TECHNICAL STAFF ASSISTANT - OPERATIONS	04920A	1.0	63,845	1.0	63,845
TECHNICAL SUPPORT PROGRAMMER	04926A	1.0	69,561	1.0	69,561
TELECOMMUNICATOR	04917A	6.0	282,572	6.0	281,784
TROOPER (STATE POLICE)	00080A	101.0	7,330,021	101.0	5,680,800
UTILITY MAINTENANCE SUPERVISOR	04917A	1.0	47,278	1.0	47,278
UTILITY MAINTENANCE TECHNICIAN	04911A	5.0	219,998	5.0	218,765
Subtotal Unclassified		324.0	29,970,748	328.0	30,383,287
Subtotal		325.0	30,076,422	330.0	30,568,953
Overtime			10,011,144		9,327,426
Seasonal/Special Salaries/Wages			1,390,269		1,293,578
Turnover			(2,920,385)		(881,500)
FY 2021 Retro COLA Payment			638,175		0
Total Salaries			39,195,625		40,308,457
Benefits					
Contract Stipends			985,409		1,003,244
FICA			524,548		674,851
Health Benefits			4,163,275		4,901,545
Holiday			1,554,900		1,614,897
Payroll Accrual			174,315		0
Retiree Health			6,743,598		6,025,823
Retirement			21,973,106		23,088,477
Subtotal			36,119,151		37,308,837
Total Salaries and Benefits		325.0	75,314,776	330.0	77,617,294
Cost Per FTE Position			231,738		235,204
Statewide Benefit Assessment			566,625		642,741
Payroll Costs		325.0	75,881,401	330.0	78,260,035
Purchased Services					
Buildings and Ground Maintenance			7,500		7,500
Clerical and Temporary Services			6,000		6,000
Design and Engineering Services			2,250		2,250
Legal Services			182,000		182,000

Personnel

Agency: Department of Public Safety

State Police

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Management & Consultant Services		20,000		20,000
Medical Services		316,350		311,304
Other Contracts		16,060		53,560
Training and Educational Services		959,134		650,248
Subtotal		1,509,294		1,232,862
Total Personnel	325.0	77,390,695	330.0	79,492,897
Distribution by Source of Funds				
General Revenue	324.0	68,831,443	326.0	71,081,524
Federal Funds	1.0	4,717,359	1.0	4,206,487
Restricted Receipts	0.0	641,198	3.0	1,042,101
Operating Transfers from Other Funds	0.0	3,040,757	0.0	3,005,842
Other Funds	0.0	159,938	0.0	156,943
Total All Funds	325.0	77,390,695	330.0	79,492,897

Program Summary

Agency: Department of Public Safety

Internal Service Programs

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

Internal Service Programs

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Capital Police Rotary Fund	946,344	660,364	1,731,553	1,351,116	1,380,836
Total Expenditures	946,344	660,364	1,731,553	1,351,116	1,380,836
<i>Internal Services</i>	<i>[946,344.22]</i>	<i>[660,364]</i>	<i>[1,731,553]</i>	<i>[1,351,116]</i>	<i>[1,380,836]</i>
Expenditures by Object					
Salary and Benefits	866,517	621,688	1,731,553	1,351,116	1,380,836
Operating Supplies and Expenses	79,828	38,676	0	0	0
Subtotal: Operating	946,344	660,364	1,731,553	1,351,116	1,380,836
Total Expenditures	946,344	660,364	1,731,553	1,351,116	1,380,836
Expenditures by Source of Funds					
Other Funds	946,344	660,364	1,731,553	1,351,116	1,380,836
Total Expenditures	946,344	660,364	1,731,553	1,351,116	1,380,836

Personnel

Agency: Department of Public Safety

Internal Service Programs

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Transfer In		638,450		666,546
Overtime		238,310		242,041
FY 2021 Retro COLA Payment		8,016		0
Total Salaries		884,776		908,587
Benefits				
Contract Stipends		26,267		26,125
FICA		51,631		52,992
Health Benefits		144,510		151,232
Payroll Accrual		3,772		0
Retiree Health		35,024		30,600
Retirement		192,477		198,322
Subtotal		453,681		459,271
Total Salaries and Benefits	0.0	1,338,457	0.0	1,367,858
Cost Per FTE Position		0		
Statewide Benefit Assessment		12,659		12,978
Payroll Costs	0.0	1,351,116	0.0	1,380,836
Total Personnel	0.0	1,351,116	0.0	1,380,836
Distribution by Source of Funds				
Other Funds	0.0	1,351,116	0.0	1,380,836
Total All Funds	0.0	1,351,116	0.0	1,380,836

Agency Summary

Office of Public Defender

Agency Mission

To provide high quality representation to all indigent defendants 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 for all of its clients.

Agency Description

The Rhode Island Public Defender is statutorily mandated to represent indigent adults and juveniles who are charged with criminal offenses or who are in jeopardy of losing custody of their children to the State. Referrals come from the Supreme, Superior, District, and Family Courts. All who are financially eligible are assigned a staff attorney for representation in the appropriate court. The office carries out a single program: representation of indigents. Within this program are activities associated with adult and juvenile criminal matters and with termination of parental rights and dependency and neglect petitions filed by 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, and clerical staff. 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 the first, statewide Public Defender agency in the nation. Title 12 Chapter 15 of the Rhode Island General Laws defines the organization and functions of the agency and mandates that it represent those who are without financial resources to retain private counsel. Title 14 Chapter 1 describes the referral process by the Family Court, and Title 40 Chapter 11 authorizes referral of dependency, neglect and termination of parental rights cases to the Office by the Family Court.

Budget

Office of Public Defender

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	12,211,072	12,301,419	13,507,264	14,312,702	14,634,150
Total Expenditures	12,211,072	12,301,419	13,507,264	14,312,702	14,634,150
Expenditures by Object					
Salary And Benefits	10,985,274	10,988,521	11,940,298	12,715,006	13,053,629
Contract Professional Services	97,946	53,076	225,508	248,640	225,508
Operating Supplies And Expenses	1,034,768	1,107,238	1,236,958	1,225,169	1,260,513
Assistance And Grants	9,279	10,827	45,000	64,387	35,000
Subtotal: Operating	12,127,266	12,159,661	13,447,764	14,253,202	14,574,650
Capital Purchases And Equipment	83,805	141,757	59,500	59,500	59,500
Subtotal: Other	83,805	141,757	59,500	59,500	59,500
Total Expenditures	12,211,072	12,301,419	13,507,264	14,312,702	14,634,150
Expenditures by Source of Funds					
General Revenue	12,112,368	12,163,521	13,431,599	14,217,650	14,568,485
Federal Funds	98,704	137,897	75,665	95,052	65,665
Total Expenditures	12,211,072	12,301,419	13,507,264	14,312,702	14,634,150
FTE Authorization	96.0	96.0	99.0	99.0	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>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	16.00%	16.00%	16.00%	0.00%
Actual	32.00%	32.78%	15.99%	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>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	80.00%	80.00%	80.00%	0.00%
Actual	186.00%	0.00%	0.00%	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 400 misdemeanors per year. The figures below represent the percentage by which the average attorney caseload exceeds the national standards for misdemeanors.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	0.00%	0.00%	0.00%
Actual	436.00%	328.40%	89.27%	0.00%	

Personnel

Agency: Office of Public Defender

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	05420A	2.0	111,079	2.0	115,995
ADMINISTRATIVE SECRETARY	05417A	8.0	396,379	8.0	410,783
ADMINISTRATIVE SUPPORT SPECIALIST	00824A	1.0	64,818	1.0	66,439
ADMINISTRATIVE SUPPORT SPECIALIST	05424A	2.0	138,990	2.0	143,243
ASSISTANT PUBLIC DEFENDER I	00836A	5.0	552,734	5.0	566,546
ASSISTANT PUBLIC DEFENDER II	00834A	9.0	888,582	9.0	913,144
ASSISTANT PUBLIC DEFENDER III	00832A	11.0	992,660	11.0	1,019,659
ASSISTANT PUBLIC DEFENDER IV	00828A	14.0	987,928	14.0	1,045,276
CASE MANAGEMENT COORDINATOR	05019A	7.0	459,456	7.0	470,800
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	00828A	1.0	87,447	1.0	89,633
CHIEF/TRIAL DIVISION	00840A	1.0	112,109	1.0	120,421
DEPUTY CHIEF INVESTIGATOR	05426A	1.0	70,318	1.0	72,076
DEPUTY PUBLIC DEFENDER	00843A	1.0	152,089	1.0	155,891
DIRECTOR OF PUBLIC INFORMATION	00839A	1.0	116,675	1.0	119,592
EXECUTIVE ASSISTANT	00833A	1.0	101,324	1.0	103,858
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	00829A	1.0	83,074	1.0	85,151
INVESTIGATOR I	05423A	3.0	192,191	3.0	198,867
INVESTIGATOR II	05421A	2.0	102,523	2.0	108,144
LEGAL SECRETARY I	05415A	4.0	191,412	4.0	197,204
LEGAL SECRETARY II	05413A	3.0	126,719	3.0	132,515
PROGRAM MANAGER	00828A	1.0	76,041	1.0	77,942
PUBLIC DEFENDER	00845A	1.0	147,571	1.0	157,040
SOCIAL SERVICES CASEWORKER	05021A	6.0	370,965	6.0	384,259
STAFF ATTORNEY II	00830A	8.0	653,805	8.0	674,104
STAFF ATTORNEY IV	00834A	1.0	95,543	1.0	97,931
STAFF ATTORNEY VII	00840A	2.0	256,344	2.0	262,754
SUPERVISING CLERK	00818A	1.0	46,898	1.0	49,289
TRAINER/ASSISTANT PUBLIC DEFENDER	00839A	1.0	140,010	1.0	143,510
Subtotal Unclassified		99.0	7,715,684	99.0	7,982,066
Subtotal		99.0	7,715,684	99.0	7,982,066
Seasonal/Special Salaries/Wages			83,100		85,180
Turnover			(169,404)		0
FY 2021 Retro COLA Payment			167,727		0
Total Salaries			7,797,107		8,067,246

Personnel

Agency: Office of Public Defender

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		57,000		57,000
FICA		599,980		620,935
Health Benefits		1,257,752		1,315,787
Payroll Accrual		44,304		0
Retiree Health		408,289		358,078
Retirement		2,242,644		2,317,047
Subtotal		4,609,969		4,668,847
Total Salaries and Benefits	99.0	12,407,076	99.0	12,736,093
Cost Per FTE Position		125,324		128,647
Statewide Benefit Assessment		307,930		317,536
Payroll Costs	99.0	12,715,006	99.0	13,053,629
Purchased Services				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		153,825		133,825
Legal Services		48,500		48,500
Other Contracts		45,883		42,751
Subtotal		248,640		225,508
Total Personnel	99.0	12,963,646	99.0	13,279,137
Distribution by Source of Funds				
General Revenue	99.0	12,933,051	99.0	13,248,542
Federal Funds	0.0	30,595	0.0	30,595
Total All Funds	99.0	12,963,646	99.0	13,279,137

NATURAL RESOURCES

Natural Resources Function Summary

Expenditures by Agency	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Coastal Resources Management Council	5,617,682	4,354,930	5,460,276	6,155,198	7,407,579
Department of Environmental Management	84,311,076	84,669,032	107,920,372	142,602,476	123,577,644
Total Expenditures	89,928,758	89,023,962	113,380,648	148,757,674	130,985,223
Expenditures by Object					
Salary and Benefits	54,927,762	55,078,145	58,198,136	61,633,938	64,635,428
Contract Professional Services	6,783,687	6,551,227	8,656,424	12,118,422	10,698,272
Operating Supplies and Expenses	15,632,526	16,032,227	18,813,662	19,457,686	22,582,722
Assistance and Grants	4,954,200	3,864,083	6,917,753	7,370,298	13,246,025
Subtotal: Operating	82,298,174	81,525,682	92,585,975	100,580,344	111,162,447
Capital Purchases and Equipment	7,630,584	7,498,280	20,774,673	26,262,210	19,822,776
Operating Transfers	0	0	20,000	21,915,120	0
Subtotal: Other	7,630,584	7,498,280	20,794,673	48,177,330	19,822,776
Total Expenditures	89,928,758	89,023,962	113,380,648	148,757,674	130,985,223
Expenditures by Source of Funds					
General Revenue	45,692,705	45,050,855	48,993,373	73,780,815	54,774,520
Federal Funds	24,545,722	28,002,393	34,239,518	37,836,196	45,555,164
Restricted Receipts	12,704,819	11,883,090	17,351,791	18,829,240	17,895,663
Operating Transfers From Other Funds	6,985,513	4,087,625	12,795,966	18,311,423	12,759,876
Total Expenditures	89,928,758	89,023,962	113,380,648	148,757,674	130,985,223
FTE Authorization	424.0	424.0	431.0	431.0	441.0

Agency Summary

Department of Environmental Management

Agency Mission

The mission of the Department of Environmental Management is to protect, restore, and promote our environment to ensure Rhode Island remains a wonderful place to live, visit, and raise a family.

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

Budget

Department of Environmental Management

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Office of Director	10,793,356	10,693,342	11,741,050	34,603,303	15,024,766
Bureau of Natural Resources	47,110,526	47,889,179	64,544,162	74,889,991	74,116,658
Bureau of Environmental Protection	26,407,195	26,086,511	31,635,160	33,109,182	34,436,220
Total Expenditures	84,311,076	84,669,032	107,920,372	142,602,476	123,577,644
Expenditures by Object					
Salary And Benefits	51,031,958	51,659,481	54,381,332	57,606,598	60,456,980
Contract Professional Services	6,128,514	6,318,078	8,267,654	11,667,652	10,201,502
Operating Supplies And Expenses	15,478,420	15,858,699	18,555,733	19,041,862	22,269,361
Assistance And Grants	4,107,518	3,358,445	6,539,095	6,803,458	12,895,025
Subtotal: Operating	76,746,409	77,194,703	87,743,814	95,119,570	105,822,868
Capital Purchases And Equipment	7,564,667	7,474,329	20,156,558	25,567,786	17,754,776
Operating Transfers	0	0	20,000	21,915,120	0
Subtotal: Other	7,564,667	7,474,329	20,176,558	47,482,906	17,754,776
Total Expenditures	84,311,076	84,669,032	107,920,372	142,602,476	123,577,644
Expenditures by Source of Funds					
General Revenue	42,861,516	42,594,248	46,183,840	70,791,943	51,597,245
Federal Funds	22,563,416	26,345,310	32,388,890	35,539,294	43,574,860
Restricted Receipts	12,439,629	11,663,090	17,101,791	18,579,240	17,645,663
Operating Transfers From Other Funds	6,446,515	4,066,384	12,245,851	17,691,999	10,759,876
Total Expenditures	84,311,076	84,669,032	107,920,372	142,602,476	123,577,644
FTE Authorization	394.0	394.0	401.0	401.0	410.0

Personnel Agency Summary

Department of Environmental Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	399.0	31,652,553	407.0	33,431,110
Unclassified	2.0	299,732	3.0	363,100
Subtotal	401.0	31,952,285	410.0	33,794,210
Overtime		1,058,511		1,092,835
Seasonal/Special Salaries/Wages		3,816,911		4,473,719
Turnover		(1,255,639)		(802,669)
FY 2021 Retro COLA Payment		802,703		0
Total Salaries		36,374,771		38,558,095
Benefits				
Contract Stipends		513,041		523,541
FICA		2,728,160		2,894,318
Health Benefits		5,267,204		5,613,762
Holiday		385,609		387,058
Payroll Accrual		181,867		0
Retiree Health		1,686,627		1,501,461
Retirement		9,200,170		9,654,891
Subtotal		19,962,678		20,575,031
Total Salaries and Benefits	401.0	56,337,449	410.0	59,133,126
Cost Per FTE Position		140,492		144,227
Statewide Benefit Assessment		1,269,149		1,323,854
Payroll Costs	401.0	57,606,598	410.0	60,456,980
Purchased Services				
Buildings and Ground Maintenance		604,965		604,965
Clerical and Temporary Services		11,100		11,100
Design and Engineering Services		9,325,772		8,702,022
Information Technology		1,010,850		185,850
Legal Services		1,200		1,200
Management & Consultant Services		66,000		66,000
Medical Services		41,400		41,400
Other Contracts		174,790		152,390
Training and Educational Services		141,775		141,775
University and College Services		289,800		294,800
Subtotal		11,667,652		10,201,502
Total Personnel	401.0	69,274,250	410.0	70,658,482

Personnel Agency Summary

Department of Environmental Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	322.0	37,466,611	330.0	39,613,927
Federal Funds	62.0	20,269,598	62.0	20,293,475
Restricted Receipts	17.0	11,511,620	18.0	10,725,694
Operating Transfers from Other Funds	0.0	26,421	0.0	25,386
Total All Funds	401.0	69,274,250	410.0	70,658,482

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>	2019	2020	2021	2022	2023
Target	0.00%	80.00%	0.00%	0.00%	0.00%
Actual	85.70%	0.00%	0.00%	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>	2019	2020	2021	2022	2023
Target	0.00%	75.00%	75.00%	0.00%	0.00%
Actual	149.20%	0.00%	0.00%	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>	2019	2020	2021	2022	2023
Target	0.00	100.00	0.00	0.00	0.00
Actual	174.20	0.00	0.00	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>	2019	2020	2021	2022	2023
Target	0.00	91,200.00	91,590.00	92,350.00	93,000.00
Actual	90,475.00	181,929.00	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>				
	2019	2020	2021	2022	2023
Target	0.00	8,500,000.00	7,100,000.00	10,000,000.00	10,000,000.00
Actual	8,311,493.00	10,545,427.00	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>				
	2019	2020	2021	2022	2023
Target	0	60,000,000	75,000,000	80,000,000	85,000,000
Actual	75,995,568	52,912,267	0	0.00	

Program Summary

Agency: Department of Environmental Management

Office of Director

Mission

To develop and implement the Department'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 & intergovernmental affairs, as well as communications and outreach.

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 a number of municipalities, particularly in the area of land use relating to the preservation of open space.

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

Statutory History

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

Budget

Agency: Department of Environmental Management

Office of Director

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Administration	4,552,907	4,662,283	4,628,065	27,036,933	7,882,765
Administrative Adjudication	192,288	307,163	282,855	342,696	338,898
Environmental Coordination	319,116	285,324	607,911	763,796	770,583
Legal Services	713,776	725,804	703,333	761,213	753,030
Management Services	5,015,268	4,712,767	5,518,886	5,698,665	5,279,490
Total Expenditures	10,793,356	10,693,342	11,741,050	34,603,303	15,024,766
Expenditures by Object					
Salary and Benefits	5,208,852	5,027,339	5,684,438	5,381,573	5,788,342
Contract Professional Services	25,743	285,834	306,336	1,112,500	312,500
Operating Supplies and Expenses	4,843,385	4,743,057	5,075,826	5,520,360	8,343,107
Assistance and Grants	616,910	591,675	638,200	635,000	547,067
Subtotal: Operating	10,694,889	10,647,905	11,704,800	12,649,433	14,991,016
Capital Purchases and Equipment	98,467	45,437	36,250	38,750	33,750
Operating Transfers	0	0	0	21,915,120	0
Subtotal: Other	98,467	45,437	36,250	21,953,870	33,750
Total Expenditures	10,793,356	10,693,342	11,741,050	34,603,303	15,024,766
Expenditures by Source of Funds					
General Revenue	7,148,567	7,107,198	7,551,252	29,640,289	8,007,872
Federal Funds	92,310	503,463	0	65,100	2,890,100
Restricted Receipts	3,552,478	3,082,681	4,189,798	4,897,914	4,126,794
Total Expenditures	10,793,356	10,693,342	11,741,050	34,603,303	15,024,766

Personnel

Agency: Department of Environmental Management

Office of Director

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	1.0	61,563	1.0	63,059
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	111,476	1.0	114,190
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	3.0	265,390	3.0	278,944
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	95,858	2.0	99,336
ASSISTANT DIRECTOR AND CHIEF LEGAL COUNSEL (DEM)	00141A	1.0	139,614	1.0	143,034
BUSINESS MANAGEMENT OFFICER	00B26A	2.0	131,824	2.0	140,550
CHIEF FINANCIAL OFFICER II	00144A	1.0	126,068	1.0	134,586
CHIEF IMPLEMENTATION AIDE	00028A	1.0	84,380	1.0	86,490
CHIEF IMPLEMENTATION AIDE	00128A	1.0	73,658	1.0	75,500
CHIEF OF STAFF (DEM)	00138A	1.0	102,112	1.0	104,666
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	164,368	2.0	175,278
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	103,654	1.0	106,246
IMPLEMENTATION AIDE	00122A	1.0	51,490	1.0	54,190
IMPLEMENTATION AIDE	00322A	1.0	49,620	1.0	52,330
LEGAL ASSISTANT	00119A	1.0	48,904	1.0	51,306
LICENSING AIDE	00315A	4.0	180,305	4.0	186,753
PRINCIPAL ACCOUNTANT	00326A	3.0	182,041	3.0	191,873
PROGRAMMING SERVICES OFFICER	00031A	1.0	92,964	1.0	95,288
PROGRAMMING SERVICES OFFICER	00131A	3.0	232,677	4.0	313,784
SENIOR LEGAL COUNSEL	00134A	3.0	270,255	3.0	277,010
SENIOR LEGAL COUNSEL	00137A	1.0	103,653	1.0	106,244
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	(2.0)	0	(2.0)	0
Subtotal Classified		33.0	2,671,874	34.0	2,850,657
Unclassified					
CHIEF HEARING OFFICER	00711F	1.0	157,901	1.0	161,849
DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	00000A	1.0	141,831	1.0	145,377
Subtotal Unclassified		2.0	299,732	2.0	307,226
Subtotal		35.0	2,971,606	36.0	3,157,883
Transfer Out			(20,995)		(22,296)
Transfer In			435,114		447,200
Overtime			10,563		10,768
Seasonal/Special Salaries/Wages			48,043		51,705
Turnover			(249,922)		(89,932)

Personnel

Agency: Department of Environmental Management

Office of Director

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
FY 2021 Retro COLA Payment		77,884		0
Total Salaries		3,272,293		3,555,328
Benefits				
Contract Stipends		24,825		24,825
FICA		250,469		272,442
Health Benefits		583,283		627,462
Holiday		37		0
Payroll Accrual		18,418		0
Retiree Health		171,108		157,593
Retirement		932,760		1,011,744
Subtotal		1,980,900		2,094,066
Total Salaries and Benefits	35.0	5,253,193	36.0	5,649,394
Cost Per FTE Position		150,091		156,928
Statewide Benefit Assessment		128,380		138,948
Payroll Costs	35.0	5,381,573	36.0	5,788,342
Purchased Services				
Clerical and Temporary Services		5,500		5,500
Design and Engineering Services		700,000		300,000
Information Technology		400,000		0
Medical Services		1,000		1,000
Other Contracts		6,000		6,000
Subtotal		1,112,500		312,500
Total Personnel	35.0	6,494,073	36.0	6,100,842
Distribution by Source of Funds				
General Revenue	29.0	2,509,484	29.0	2,770,109
Restricted Receipts	6.0	3,984,589	7.0	3,330,733
Total All Funds	35.0	6,494,073	36.0	6,100,842

Program Summary

Agency: Department of Environmental Management

Bureau of Natural Resources

Mission

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

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 fisherman 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 Law 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, and responds to animal complaints, particularly those associated with rabies and oversees the Criminal Investigation Unit, which investigates solid, medical, and hazardous waste violations.

The Division of Parks and Recreation manages eight major state parks, seven state beaches, a golf course, the East Bay and Blackstone Bike Paths, and other secondary parks, historic sites, and monuments totaling approximately 14,000 acres, generating 3,700 jobs and over \$300 million in consumer spending annually.

The Division of Forest Environment manages 40,000 acres of state-owned forests. It coordinates forest fire protection plans, the Urban Forestry Grant Program, and it assist 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/trail 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.G.L 42-17.1 establishes the Department of Environmental Management.

Budget

Agency: Department of Environmental Management

Bureau of Natural Resources

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Agriculture	3,597,120	3,016,196	3,212,420	4,384,195	4,592,504
Coastal Resources	1,210,104	3,842,344	6,805,395	10,916,591	10,633,383
Enforcement	6,211,294	6,490,759	6,538,754	7,142,235	7,584,585
Fish, Wildlife & Estuarine Res	7,806,811	9,775,907	13,475,281	14,985,465	14,327,774
Forest Environment	2,077,224	2,159,156	3,692,703	2,367,000	2,380,870
Marine Fisheries	4,111,265	3,996,339	4,955,923	6,069,292	5,993,331
Narragansett Bay National Estuarine Research Reserve	827,395	630,372	999,180	738,526	738,691
Natural Resources Admin	1,982,972	1,049,966	4,007,855	5,136,214	5,250,919
Parks and Recreation	18,405,889	16,115,329	19,885,637	21,672,008	21,043,579
Planning and Development	880,451	812,811	971,014	1,478,465	1,571,022
Total Expenditures	47,110,526	47,889,179	64,544,162	74,889,991	74,116,658
Expenditures by Object					
Salary and Benefits	24,941,631	25,808,288	26,897,652	29,252,763	30,672,289
Contract Professional Services	4,801,418	4,642,344	4,821,808	7,638,127	6,926,977
Operating Supplies and Expenses	8,234,067	8,726,405	10,411,449	10,420,832	10,540,433
Assistance and Grants	1,895,213	1,484,861	2,674,395	2,898,433	9,018,933
Subtotal: Operating	39,872,330	40,661,898	44,805,304	50,210,155	57,158,632
Capital Purchases and Equipment	7,238,196	7,227,281	19,718,858	24,679,836	16,958,026
Operating Transfers	0	0	20,000	0	0
Subtotal: Other	7,238,196	7,227,281	19,738,858	24,679,836	16,958,026
Total Expenditures	47,110,526	47,889,179	64,544,162	74,889,991	74,116,658
Expenditures by Source of Funds					
General Revenue	22,592,692	22,626,418	25,272,202	27,318,437	28,507,514
Federal Funds	14,206,239	17,845,919	21,635,240	24,051,596	29,181,039
Restricted Receipts	3,901,885	3,425,613	5,454,434	5,859,980	5,699,215
Operating Transfers from Other Funds	6,409,709	3,991,230	12,182,286	17,659,978	10,728,890
Total Expenditures	47,110,526	47,889,179	64,544,162	74,889,991	74,116,658

Personnel

Agency: Department of Environmental Management

Bureau of Natural Resources

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	161,576	2.0	165,489
ADMINISTRATIVE OFFICER	00024A	1.0	59,543	1.0	61,476
ADMINISTRATIVE OFFICER	00324A	1.0	59,770	1.0	61,265
ADMINISTRATOR, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	00142A	1.0	143,406	1.0	147,955
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	6.0	352,644	6.0	371,577
ASSISTANT ADMIN, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	00138A	1.0	117,743	1.0	122,819
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	51,717	1.0	54,778
ASSISTANT DISTRICT RESOURCES MANAGER	00316A	2.0	101,121	2.0	103,649
ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.)	00325A	8.0	514,556	8.0	534,642
ASSISTANT SUPERINTENDENT OF STATE PIERS	00322A	2.0	99,242	2.0	104,660
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	111,557	1.0	114,297
BIOLOGIST (FRESH WATER FISHERIES)	00326A	2.0	116,901	2.0	124,156
CARPENTER	00314G	1.0	51,794	1.0	53,085
CHIEF DISTRIBUTION OFFICER	00331A	1.0	90,849	1.0	93,089
CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM)	00140A	1.0	135,250	1.0	138,580
CHIEF DIVISION OF ENFORCEMENT (DEM)	00140A	1.0	111,014	1.0	113,789
CHIEF DIVISION OF FISH AND WILDLIFE (DEM)	00140A	1.0	114,315	1.0	123,019
CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	00140A	1.0	104,800	1.0	112,919
CHIEF IMPLEMENTATION AIDE	00128A	4.0	275,897	4.0	289,866
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	80,509	1.0	82,475
CHIEF OF MARINE FISHERIES (DEM)	00140A	1.0	109,564	1.0	113,790
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	248,640	3.0	264,264
CIVIL ENGINEER	00327A	1.0	60,640	1.0	64,171
CLERK SECRETARY	00B16A	1.0	57,276	1.0	58,709
COOP FORESTRY PROGRAM SUPVR	00030A	1.0	76,041	1.0	77,942
DATA ANALYST II	00138A	1.0	108,611	1.0	116,778
DEPUTY CHIEF, DIVISION OF ENFORCEMENT (DEM)	00136A	1.0	116,938	1.0	120,711
DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	00136A	1.0	95,312	1.0	97,694
DEPUTY CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	00138A	1.0	114,311	1.0	117,093
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00136A	1.0	117,905	1.0	120,767
DEPUTY CHIEF FOR MARINE FISHERIES	00138A	2.0	213,026	2.0	223,199
DEPUTY CHIEF FOR WILDLIFE	00136A	1.0	107,407	1.0	110,030

Personnel

Agency: Department of Environmental Management

Bureau of Natural Resources

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	153,527	1.0	163,345
DISPATCH SYSTEM OPERATOR (DEM)	00319A	7.0	353,572	7.0	369,119
DISTRICT RESOURCES MANAGER	00021A	0.0	0	1.0	49,703
DISTRICT RESOURCES MANAGER	00321A	1.0	61,458	1.0	62,996
ELECTRICIAN SUPERVISOR	00320G	1.0	56,343	1.0	57,752
ENVIRONMENTAL POLICE OFF(DETEC	00329A	1.0	65,249	1.0	69,175
ENVIRONMENTAL POLICE OFFICER (CAPTAIN) (DEM)	00134A	2.0	197,178	2.0	210,578
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	20.0	1,293,886	20.0	1,343,511
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	4.0	302,357	4.0	313,618
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	3.0	258,923	3.0	265,107
ENVIRONMENTAL SCIENTIST	00326A	1.0	72,218	1.0	73,988
FEDERAL AID PROGRAM COORDINATOR (DEM)	00032A	1.0	93,146	1.0	95,408
FISCAL MANAGEMENT OFFICER	00B26A	2.0	150,426	2.0	154,187
FISH CULTURIST I	00321A	1.0	61,136	1.0	64,366
FISH CULTURIST II	00324A	1.0	55,676	1.0	58,941
FORESTER	00327A	2.0	133,891	2.0	137,240
FOREST TECHNICIAN I	00313A	1.0	42,656	1.0	43,943
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00325A	1.0	61,417	1.0	63,499
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	00318A	2.0	93,319	2.0	96,718
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	50,692	1.0	51,957
HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR)	00321A	1.0	53,442	1.0	54,779
IMPLEMENTATION AIDE	00022A	2.0	113,111	2.0	115,884
IMPLEMENTATION AIDE	00322A	1.0	49,621	1.0	52,330
INFORMATION AIDE	0C615A	1.0	43,287	1.0	45,246
MARINE MAINTENANCE SUPERVISOR	00324A	1.0	66,203	1.0	68,974
PARK MANAGER (DIVISION OF PARKS AND RECREATION)	00320A	8.0	438,151	8.0	453,689
PLUMBER SUPERVISOR	00320G	1.0	46,481	1.0	47,643
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00332A	2.0	163,368	2.0	175,425
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00332A	10.0	784,939	10.0	842,640
PRINCIPAL BIOLOGIST (WILDLIFE)	00332A	3.0	259,822	3.0	279,201
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00333A	2.0	168,116	2.0	176,024
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	93,009	1.0	95,269
PRINCIPAL FOREST RANGER	00323A	1.0	63,151	1.0	64,667

Personnel

Agency: Department of Environmental Management

Bureau of Natural Resources

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
PROGRAMMING SERVICES OFFICER	00031A	1.0	79,118	1.0	81,096
PROGRAMMING SERVICES OFFICER	00131A	1.0	70,876	1.0	75,290
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	47,199	1.0	48,379
PUBLIC HEALTH VETERINARIAN	00336A	1.0	102,811	1.0	105,381
REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION)	00329A	4.0	327,846	4.0	335,978
REGIONAL PARK MGR II (PRK & REC	00333A	2.0	187,729	2.0	193,631
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	72,272	1.0	74,079
RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN)	00324A	1.0	58,334	1.0	61,265
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	00330A	3.0	219,235	3.0	233,804
SENIOR BIOLOGIST (WILDLIFE)	00330A	1.0	70,965	1.0	76,271
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	77,914	1.0	79,862
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	146,411	2.0	150,009
SENIOR ENVIRONMENTAL SCIENTIST	00330A	2.0	154,804	2.0	164,735
SENIOR FOREST RANGER	00320A	2.0	103,162	2.0	106,120
SENIOR MAINTENANCE TECHNICIAN	00314G	17.0	755,921	17.0	774,820
SENIOR RECONCILIATION CLERK	00314A	2.0	90,808	2.0	93,874
SENIOR WORD PROCESSING TYPIST	00312A	1.0	49,306	1.0	50,539
STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM)	00328A	1.0	65,294	1.0	69,837
STATE PORTS MANAGER	00134A	1.0	88,608	1.0	90,823
STATE VETERINARIAN (DEM)	00138A	1.0	107,218	1.0	109,898
SUPERINTENDENT OF PROPERTY CONTROL AND SUPPLY	00323A	1.0	53,114	1.0	56,098
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	106,330	1.0	108,988
SUPERINTENDENT OF STATE PIERS	00324A	1.0	52,811	1.0	55,873
SUPERVISING BIOLOGIST (FRESHWATER FISHERIES)	00034A	1.0	93,882	1.0	99,736
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00034A	2.0	163,418	2.0	174,954
SUPERVISING BIOLOGIST (WILDLIFE)	00034A	3.0	246,668	3.0	263,984
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	2.0	195,327	2.0	200,157
SUPERVISING FORESTER	00030A	1.0	76,041	1.0	77,942
SUPERVISING HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00322A	1.0	55,519	1.0	56,905
SUPERVISOR LAND CONSERVATION & ACQUISITION PROGR (DEM)	00032A	1.0	82,208	1.0	84,263
TECHNICAL STAFF ASSISTANT (DEM)	00329A	1.0	87,012	1.0	89,135
URBAN AND COMMUNITY FORESTRY PROGRAM COORDINATOR	00327A	1.0	64,710	1.0	68,620

Personnel

Agency: Department of Environmental Management

Bureau of Natural Resources

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
VOLUNTEER PRGM COORDINATOR(DEM	00028A	1.0	70,318	1.0	72,076
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	(9.0)	0	(9.0)	0
Subtotal Classified		195.0	14,402,835	196.0	15,060,077
Unclassified					
ADMINISTRATIVE OFFICER	00822A	0.0	0	1.0	55,874
Subtotal Unclassified		0.0	0	1.0	55,874
Subtotal		195.0	14,402,835	197.0	15,115,951
Transfer In			20,995		22,296
Overtime			1,027,941		1,062,143
Seasonal/Special Salaries/Wages			3,733,016		4,383,428
Turnover			(537,861)		(349,962)
FY 2021 Retro COLA Payment			399,673		0
Total Salaries			19,046,599		20,233,856
Benefits					
Contract Stipends			261,566		263,066
FICA			1,392,585		1,480,641
Health Benefits			2,575,334		2,700,644
Holiday			385,356		387,058
Payroll Accrual			82,442		0
Retiree Health			763,909		674,287
Retirement			4,168,019		4,338,211
Subtotal			9,629,211		9,843,907
Total Salaries and Benefits		195.0	28,675,810	197.0	30,077,763
Cost Per FTE Position			147,055		152,679
Statewide Benefit Assessment			576,953		594,526
Payroll Costs		195.0	29,252,763	197.0	30,672,289
Purchased Services					
Buildings and Ground Maintenance			604,965		604,965
Clerical and Temporary Services			500		500
Design and Engineering Services			5,995,972		5,727,222
Information Technology			500,250		75,250
Management & Consultant Services			54,000		54,000
Medical Services			37,900		37,900

Personnel

Agency: Department of Environmental Management

Bureau of Natural Resources

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Other Contracts		154,490		132,090
Training and Educational Services		250		250
University and College Services		289,800		294,800
Subtotal		7,638,127		6,926,977
Total Personnel	195.0	36,890,890	197.0	37,599,266
Distribution by Source of Funds				
General Revenue	183.0	21,749,960	185.0	22,667,214
Federal Funds	12.0	12,590,947	12.0	12,543,167
Restricted Receipts	0.0	2,549,983	0.0	2,388,885
Total All Funds	195.0	36,890,890	197.0	37,599,266

Program Summary

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

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

Statutory History

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

Budget

Agency: Department of Environmental Management

Bureau of Environmental Protection

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Air Resources	3,959,153	3,789,021	4,924,144	5,729,705	5,854,620
Compliance & Inspection	4,585,109	4,398,797	5,345,093	6,038,376	6,133,471
Environmental Protection Admin	288,073	451,114	289,560	466,734	455,546
Environmental Response	2,236,041	2,231,327	2,907,211	2,807,387	2,810,420
RIPDES	1,048,471	1,082,693	1,201,188	1,176,877	1,175,008
Technical & Customer Assist	1,526,865	1,484,181	1,648,749	1,913,318	2,016,613
Waste Management	4,728,133	4,148,578	4,982,972	4,752,459	4,918,267
Water Resources	8,035,350	8,500,800	10,336,243	10,224,326	11,072,275
Total Expenditures	26,407,195	26,086,511	31,635,160	33,109,182	34,436,220
Expenditures by Object					
Salary and Benefits	20,881,475	20,823,853	21,799,242	22,972,262	23,996,349
Contract Professional Services	1,301,353	1,389,900	3,139,510	2,917,025	2,962,025
Operating Supplies and Expenses	2,400,968	2,389,237	3,068,458	3,100,670	3,385,821
Assistance and Grants	1,595,395	1,281,910	3,226,500	3,270,025	3,329,025
Subtotal: Operating	26,179,191	25,884,900	31,233,710	32,259,982	33,673,220
Capital Purchases and Equipment	228,004	201,611	401,450	849,200	763,000
Subtotal: Other	228,004	201,611	401,450	849,200	763,000
Total Expenditures	26,407,195	26,086,511	31,635,160	33,109,182	34,436,220
Expenditures by Source of Funds					
General Revenue	13,120,257	12,860,632	13,360,386	13,833,217	15,081,859
Federal Funds	8,264,867	7,995,929	10,753,650	11,422,598	11,503,721
Restricted Receipts	4,985,266	5,154,796	7,457,559	7,821,346	7,819,654
Operating Transfers from Other Funds	36,805	75,154	63,565	32,021	30,986
Total Expenditures	26,407,195	26,086,511	31,635,160	33,109,182	34,436,220

Personnel

Agency: Department of Environmental Management

Bureau of Environmental Protection

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	1.0	70,861	1.0	72,580
ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	00140A	6.0	795,659	6.0	815,155
ADMINISTRATOR, ENVIRONMENTAL RESPONSE (DEM)	00140A	1.0	130,396	1.0	134,654
AIR QUALITY SPECIALIST	00326A	8.0	489,601	9.0	575,511
APPLICATIONS COORDINATOR (DEM)	00120A	3.0	140,214	3.0	147,386
APPLICATIONS COORDINATOR (DEM)	00320A	4.0	214,552	4.0	227,153
ASSISTANT DIRECTOR OF ENVIRONMENTAL PROTECTION (DEM)	00142A	1.0	108,114	1.0	116,334
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	1.0	103,999	1.0	106,553
BIOLOGIST (MARINE FISHERIES)	00326A	3.0	175,114	3.0	185,218
CHIEF IMPLEMENTATION AIDE	00128A	1.0	67,046	1.0	71,903
CIVIL ENGINEER	00327A	1.0	73,641	1.0	75,482
DEPUTY ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	00138A	7.0	834,297	7.0	868,872
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	169,307	1.0	173,516
ENVIRONMENTAL ENGINEER I	00329A	12.0	840,428	14.0	1,027,900
ENVIRONMENTAL ENGINEER II	00331A	11.0	889,545	11.0	921,622
ENVIRONMENTAL ENGINEER III	00334A	13.0	1,271,543	13.0	1,305,568
ENVIRONMENTAL ENGINEERING ASSOCIATE	00326A	3.0	170,418	3.0	180,434
ENVIRONMENTAL ENGINEER IV	00037A	5.0	550,276	5.0	577,362
ENVIRONMENTAL SCIENTIST	00326A	15.0	885,921	17.0	1,056,014
INFORMATION AIDE	0C615A	1.0	43,287	1.0	45,246
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	44,520	1.0	46,856
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	44,211	1.0	46,195
JUNIOR SANITARY ENGINEER	00326A	1.0	67,561	1.0	69,251
OFFICE MANAGER	00123A	1.0	61,748	1.0	65,137
OFFICE MANAGER	00323A	2.0	140,439	2.0	143,905
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	5.0	384,704	5.0	396,190
PRINCIPAL AIR QUALITY SPECIALIST	00332A	3.0	278,685	3.0	287,847
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00333A	2.0	182,881	2.0	187,394
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	73,847	2.0	156,922
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	11.0	1,011,226	11.0	1,035,925
PROGRAMMING SERVICES OFFICER	00031A	2.0	188,656	2.0	193,255
PROGRAMMING SERVICES OFFICER	00131A	2.0	157,696	2.0	164,280
SENIOR AIR QUALITY SPECIALIST	00330A	8.0	614,731	8.0	637,724

Personnel

Agency: Department of Environmental Management

Bureau of Environmental Protection

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ENVIRONMENTAL PLANNER	00327A	1.0	66,946	1.0	68,620
SENIOR ENVIRONMENTAL SCIENTIST	00330A	25.0	2,039,225	25.0	2,107,355
SENIOR NATURAL RESOURCE SPECIALIST	00323A	1.0	51,596	1.0	54,380
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM)	00332A	1.0	94,796	1.0	97,119
SUPERVISING AIR QUALITY SPECIALIST	00034A	2.0	187,637	2.0	193,866
SUPERVISING ENVIRONMENTAL PLANNER	00031A	2.0	172,088	2.0	176,341
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	6.0	630,901	6.0	646,332
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	59,531	1.0	61,019
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	(6.0)	0	(6.0)	0
Subtotal Classified		171.0	14,577,844	177.0	15,520,376
Subtotal		171.0	14,577,844	177.0	15,520,376
Transfer Out			(435,114)		(447,200)
Overtime			20,007		19,924
Seasonal/Special Salaries/Wages			35,852		38,586
Turnover			(467,856)		(362,775)
FY 2021 Retro COLA Payment			325,146		0
Total Salaries			14,055,879		14,768,911
Benefits					
Contract Stipends			226,650		235,650
FICA			1,085,106		1,141,235
Health Benefits			2,108,587		2,285,656
Holiday			216		0
Payroll Accrual			81,007		0
Retiree Health			751,610		669,581
Retirement			4,099,391		4,304,936
Subtotal			8,352,567		8,637,058
Total Salaries and Benefits		171.0	22,408,446	177.0	23,405,969
Cost Per FTE Position			131,044		132,237
Statewide Benefit Assessment			563,816		590,380
Payroll Costs		171.0	22,972,262	177.0	23,996,349
Purchased Services					
Clerical and Temporary Services			5,100		5,100
Design and Engineering Services			2,629,800		2,674,800

Personnel

Agency: Department of Environmental Management

Bureau of Environmental Protection

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Information Technology		110,600		110,600
Legal Services		1,200		1,200
Management & Consultant Services		12,000		12,000
Medical Services		2,500		2,500
Other Contracts		14,300		14,300
Training and Educational Services		141,525		141,525
Subtotal		2,917,025		2,962,025
Total Personnel	171.0	25,889,287	177.0	26,958,374
Distribution by Source of Funds				
General Revenue	110.0	13,207,167	116.0	14,176,604
Federal Funds	50.0	7,678,651	50.0	7,750,308
Restricted Receipts	11.0	4,977,048	11.0	5,006,076
Operating Transfers from Other Funds	0.0	26,421	0.0	25,386
Total All Funds	171.0	25,889,287	177.0	26,958,374

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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	5,617,682	4,354,930	5,460,276	6,155,198	7,407,579
Total Expenditures	5,617,682	4,354,930	5,460,276	6,155,198	7,407,579
Expenditures by Object					
Salary And Benefits	3,895,804	3,418,664	3,816,804	4,027,340	4,178,448
Contract Professional Services	655,173	233,149	388,770	450,770	496,770
Operating Supplies And Expenses	154,106	173,529	257,929	415,824	313,361
Assistance And Grants	846,682	505,637	378,658	566,840	351,000
Subtotal: Operating	5,551,765	4,330,979	4,842,161	5,460,774	5,339,579
Capital Purchases And Equipment	65,918	23,951	618,115	694,424	2,068,000
Subtotal: Other	65,918	23,951	618,115	694,424	2,068,000
Total Expenditures	5,617,682	4,354,930	5,460,276	6,155,198	7,407,579
Expenditures by Source of Funds					
General Revenue	2,831,189	2,456,607	2,809,533	2,988,872	3,177,275
Federal Funds	1,982,306	1,657,083	1,850,628	2,296,902	1,980,304
Restricted Receipts	265,189	220,000	250,000	250,000	250,000
Operating Transfers From Other Funds	538,998	21,241	550,115	619,424	2,000,000
Total Expenditures	5,617,682	4,354,930	5,460,276	6,155,198	7,407,579
FTE Authorization	30.0	30.0	30.0	30.0	31.0

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	0.00	10.00	10.00	10.00	10.00
Actual	64.00	152.00	300.00	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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	0.00	60.00	60.00	60.00	60.00
Actual	33.60	46.40	40.50	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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	0	180	180	180	180
Actual	250.00	318.00	167.00	0.00	

Personnel

Agency: Coastal Resources Management Council

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
APPLICATION COORDINATOR	00320A	1.0	62,119	1.0	63,672
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	47,623	1.0	50,223
CHIEF RESOURCE SPECIALIST	00131A	1.0	94,768	1.0	97,087
COASTAL GEOLOGIST	00326A	1.0	56,628	1.0	59,983
COASTAL POLICY ANALYST	00132A	2.0	148,869	3.0	236,475
DATA CONTROL CLERK	00315A	1.0	52,756	1.0	54,076
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	00140A	1.0	104,961	1.0	113,215
ENGINEERING TECHNICIAN III (NATURAL RESOURCES)	00323A	1.0	51,717	1.0	54,493
ENVIRONMENTAL SCIENTIST	00326A	1.0	56,628	1.0	59,983
FISCAL MANAGEMENT OFFICER	00B26A	1.0	75,214	1.0	77,094
MARINE RESOURCES SPECIALIST	00327A	1.0	76,204	1.0	78,045
OFFICE MANAGER	00323A	1.0	71,463	1.0	73,194
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	95,797	1.0	98,120
PRINCIPAL OCEAN ENGINEER	00133A	2.0	169,933	2.0	174,874
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	77,914	1.0	79,862
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	416,233	5.0	428,805
SENIOR WORD PROCESSING TYPIST	00312A	1.0	41,963	1.0	43,012
SUPERVISING CIVIL ENGINEER (WATER RESOURCES)	00335A	1.0	107,922	1.0	110,572
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	73,039	1.0	74,865
Subtotal Classified		25.0	1,881,751	26.0	2,027,650
Unclassified					
AQUACULTURE COORDINATOR	00829A	1.0	74,038	1.0	79,494
DIRECTOR	00845A	1.0	168,214	1.0	178,780
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	100,320	1.0	102,828
PUBLIC EDUCATION AND INFORMATION COORDINATOR	00824A	1.0	68,059	1.0	69,761
SUPERVISING ENVIRONMENTAL SCIENTIST	00134A	1.0	89,255	1.0	94,722
Subtotal Unclassified		5.0	499,886	5.0	525,585
Subtotal		30.0	2,381,637	31.0	2,553,235
Overtime			16,504		16,154
Turnover			0		(15,063)
FY 2021 Retro COLA Payment			52,063		0
Total Salaries			2,450,204		2,554,326

Personnel

Agency: Coastal Resources Management Council

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		28,500		28,500
FICA		186,919		194,688
Health Benefits		413,410		448,261
Payroll Accrual		14,036		0
Retiree Health		130,111		114,985
Retirement		706,613		736,304
Subtotal		1,479,589		1,522,738
Total Salaries and Benefits	30.0	3,929,793	31.0	4,077,064
Cost Per FTE Position		130,993		131,518
Statewide Benefit Assessment		97,547		101,384
Payroll Costs	30.0	4,027,340	31.0	4,178,448
Purchased Services				
Clerical and Temporary Services		15,000		15,000
Design and Engineering Services		3,000		2,000
Information Technology		77,000		110,000
Legal Services		194,000		209,000
Other Contracts		4,770		4,770
Training and Educational Services		4,000		3,000
University and College Services		153,000		153,000
Subtotal		450,770		496,770
Total Personnel	30.0	4,478,110	31.0	4,675,218
Distribution by Source of Funds				
General Revenue	20.0	2,919,085	21.0	3,127,143
Federal Funds	10.0	1,559,025	10.0	1,548,075
Total All Funds	30.0	4,478,110	31.0	4,675,218

TRANSPORTATION

Transportation Function Summary

Expenditures by Agency	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Department Of Transportation	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
Expenditures by Object					
Salary and Benefits	72,053,896	71,378,791	93,703,904	98,070,319	98,710,052
Contract Professional Services	57,186,611	58,233,575	68,061,002	67,529,086	64,827,851
Operating Supplies and Expenses	85,022,647	(21,897,018)	67,270,336	64,673,587	62,411,932
Assistance and Grants	9,919,011	10,892,036	16,855,471	18,967,389	18,949,701
Subtotal: Operating	224,182,166	118,607,384	245,890,713	249,240,381	244,899,536
Capital Purchases and Equipment	205,169,632	319,244,263	306,804,561	341,343,670	313,046,844
Debt Service (Fixed Charges)	341,303	317,384	315,050	315,050	315,050
Operating Transfers	181,512,364	150,518,644	214,870,674	220,188,669	226,136,701
Subtotal: Other	387,023,299	470,080,291	521,990,285	561,847,389	539,498,595
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
Expenditures by Source of Funds					
Federal Funds	317,509,123	326,902,151	451,046,525	470,275,459	453,752,574
Restricted Receipts	4,648,259	1,293,528	2,589,202	4,692,654	5,949,070
Operating Transfers From Other Funds	37,419,971	981,902	71,540,808	71,993,392	70,964,628
Other Funds	251,628,111	259,510,094	242,704,463	264,126,265	253,731,859
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
FTE Authorization	755.0	755.0	755.0	755.0	755.0

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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815
Management and Budget	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Infrastructure-Engineering	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995
Infrastructure-Maintenance	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
Expenditures by Object					
Salary And Benefits	72,053,896	71,378,791	93,703,904	98,070,319	98,710,052
Contract Professional Services	57,186,611	58,233,575	68,061,002	67,529,086	64,827,851
Operating Supplies And Expenses	85,022,647	(21,897,018)	67,270,336	64,673,587	62,411,932
Assistance And Grants	9,919,011	10,892,036	16,855,471	18,967,389	18,949,701
Subtotal: Operating	224,182,166	118,607,384	245,890,713	249,240,381	244,899,536
Capital Purchases And Equipment	205,169,632	319,244,263	306,804,561	341,343,670	313,046,844
Debt Service (fixed Charges)	341,303	317,384	315,050	315,050	315,050
Operating Transfers	181,512,364	150,518,644	214,870,674	220,188,669	226,136,701
Subtotal: Other	387,023,299	470,080,291	521,990,285	561,847,389	539,498,595
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
Expenditures by Source of Funds					
Federal Funds	317,509,123	326,902,151	451,046,525	470,275,459	453,752,574
Restricted Receipts	4,648,259	1,293,528	2,589,202	4,692,654	5,949,070
Operating Transfers From Other Funds	37,419,971	981,902	71,540,808	71,993,392	70,964,628
Other Funds	251,628,111	259,510,094	242,704,463	264,126,265	253,731,859
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
FTE Authorization	755.0	755.0	755.0	755.0	755.0

Personnel Agency Summary

Department of Transportation

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	750.0	54,381,265	750.0	55,763,272
Unclassified	5.0	1,190,527	5.0	1,244,283
Subtotal	755.0	55,571,792	755.0	57,007,555
Salaries Adjustment		(45,711)		(57,984)
Overtime		5,167,905		5,174,617
Seasonal/Special Salaries/Wages		631,360		647,144
Turnover		(1,916,360)		(1,750,183)
FY 2021 Retro COLA Payment		981,895		0
Total Salaries		60,390,881		61,021,149
Benefits				
Contract Stipends		923,040		925,500
FICA		4,294,329		4,337,931
Health Benefits		10,994,551		11,508,663
Holiday		2,375		0
Payroll Accrual		317,622		0
Retiree Health		2,942,312		2,525,173
Retirement		15,999,413		16,167,331
Subtotal		35,473,642		35,464,598
Total Salaries and Benefits	755.0	95,864,523	755.0	96,485,747
Cost Per FTE Position		126,973		127,796
Statewide Benefit Assessment		2,205,796		2,224,305
Payroll Costs	755.0	98,070,319	755.0	98,710,052
Purchased Services				
Buildings and Ground Maintenance		69,500		72,000
Clerical and Temporary Services		40,000		40,000
Design and Engineering Services		57,724,899		56,017,570
Information Technology		865,883		896,223
Legal Services		4,556,325		3,512,367
Management & Consultant Services		3,619,982		3,716,337
Medical Services		1,025		1,061
Other Contracts		293,622		214,443
Training and Educational Services		357,850		357,850
Subtotal		67,529,086		64,827,851
Total Personnel	755.0	165,599,405	755.0	163,537,903

Personnel Agency Summary

Department of Transportation

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds	318.0	99,827,918	318.0	98,122,705
Restricted Receipts	0.0	1,013,722	0.0	1,036,450
Other Funds	437.0	64,757,765	437.0	64,378,748
Total All Funds	755.0	165,599,405	755.0	163,537,903

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. [Note: 2019 and 2020 data are preliminary and subject to adjustment.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0	0	0	0	0
Actual	59	64	0		

Bridge Condition (All NBI Bridges)

Based on Federal Highway Administration criteria, bridges in the National Bridge Inventory (NBI) undergo regular inspection. Based on the level of deterioration identified through these evaluations, bridges are categorized as being in “good”, “fair”, or “poor” condition. The figures below represent the percentage of Rhode Island’s NBI bridge decking that are in “good” or “fair” condition. [Note: Data displayed is as of March of the relevant year, when the data is reported to FHWA.] 2022 targets currently under development.

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	77.00%	0.00%	84.00%	0.00%
Actual	77.00%	79.50%	80.50%		

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, by fiscal year advertised, that are currently on-time or ahead of schedule. [Note: Data is as of December 31, 2020.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	95.00%	0.00%	95.00%	95.00%
Actual	93.00%	100.00%	100.00%		

Percentage of Construction Project On-Budget

The Department of Transportation strives to be a responsible steward of public funds and aims to complete construction projects within budgetary allocations. The figures below represent the percentage of construction projects, by fiscal year advertised, that are currently on or below budget. [Note: Data is as of June 30, 2020.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	95.00%	0.00%	95.00%	95.00%
Actual	93.00%	100.00%	100.00%		

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. [Note: 2019, 2020, and 2021 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0	0	0	0	0
Actual	355	327	292		

Pavement Conditions (All State Roads)

RIDOT's Pavement Structural Health Index (PSHI) formula is used to evaluate the condition of State roads, based on objective criteria relating to roughness, rutting, patching, and cracking. The figures below represent the PSHI of Rhode Island's State roads, weighted by traffic volume. 2022 targets currently under development.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0	75	0	82	0
Actual	81.30	81.80	83.90		

Program Summary

Agency: 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 Central Management program consists of eight functional units.

The Office of the Director is responsible for providing vision, leadership and policy development for the Department 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, representation and other assistance in relation to program development, property management and acquisition, contract finalization, litigation and arbitration for the Department.

The Office of Safety section is responsible for promoting public safety.

The Office on Highway Safety, through funding 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. This office handles all media inquiries, speaking engagements, legislative correspondence and special events, and manages 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 Property Management Section is involved in the purchasing, leasing, or licensing of property owned by RIDOT.

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

Budget

Agency: Department of Transportation

Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815
Total Expenditures	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815
<i>Internal Services</i>	<i>[2,491,915.27]</i>	<i>[0]</i>	<i>[0]</i>	<i>[0]</i>	<i>[0]</i>
Expenditures by Object					
Salary and Benefits	3,062,985	2,309,256	1,931,899	2,803,297	3,124,522
Contract Professional Services	4,045,270	5,788,526	11,034,789	8,389,208	7,386,126
Operating Supplies and Expenses	2,552,556	2,517,315	3,013,860	4,006,102	3,645,401
Assistance and Grants	3,007,681	5,116,049	8,931,489	11,043,407	11,042,101
Subtotal: Operating	12,668,493	15,731,146	24,912,037	26,242,014	25,198,150
Capital Purchases and Equipment	201,603	58,933	72,665	97,665	497,665
Operating Transfers	2,491,915	0	0	0	0
Subtotal: Other	2,693,518	58,933	72,665	97,665	497,665
Total Expenditures	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815
Expenditures by Source of Funds					
Federal Funds	7,103,459	8,343,736	16,066,910	16,694,755	16,577,046
Other Funds	8,258,553	7,446,343	8,917,792	9,644,924	9,118,769
Total Expenditures	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815

Personnel

Agency: Department of Transportation

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00024A	1.0	68,974	1.0	70,697
ADMINISTRATIVE OFFICER	00124A	2.0	125,177	2.0	128,795
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	00139A	1.0	101,385	1.0	107,714
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	2.0	229,337	2.0	239,084
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	1.0	148,998	1.0	152,653
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	02835A	2.0	202,649	2.0	207,715
CHIEF IMPLEMENTATION AIDE	00128A	4.0	268,779	4.0	277,749
CHIEF OF LEGAL SERVICES	00139A	2.0	227,102	2.0	232,780
CHIEF PROGRAM DEVELOPMENT	00134A	5.0	456,647	5.0	478,747
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	103,654	1.0	106,245
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	98,154	1.0	100,569
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	95,312	1.0	97,695
DEPUTY CHIEF OF LEGAL SERVICES	00137A	2.0	210,790	2.0	215,973
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	00030A	1.0	76,041	1.0	77,942
EXECUTIVE ASSISTANT	00118A	2.0	96,013	2.0	99,694
INFORMATION AND PUBLIC RELATIONS SPECIALIST	00121A	2.0	96,098	2.0	101,154
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	100,656	1.0	108,270
LEGAL COUNSEL	00132A	2.0	174,597	2.0	184,928
MANAGING ENGINEER (DOT)	00141A	1.0	127,188	1.0	130,243
OFFICE MANAGER	00K23A	1.0	55,635	1.0	58,838
PRINCIPAL EQUAL OPPORTUNITY OFFICER	00029A	2.0	149,904	2.0	153,564
PROGRAMMING SERVICES OFFICER	00131A	4.0	352,268	4.0	363,541
PROPERTY MANAGEMENT OFFICER	00026A	1.0	64,818	1.0	66,439
REAL ESTATE SPECIALIST	00023A	1.0	67,894	1.0	69,592
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00027A	2.0	126,096	2.0	133,802
SENIOR LEGAL COUNSEL	00134A	1.0	88,608	1.0	90,823
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	121,485	2.0	126,557
SENIOR WORD PROCESSING TYPIST	00012A	1.0	46,159	1.0	47,313
STATE TRAFFIC SAFETY ENGINEER	00147A	1.0	176,872	1.0	181,239
WEB DEVELOPMENT MANAGER	00135A	1.0	89,532	1.0	94,188
Subtotal Classified		51.0	4,346,822	51.0	4,504,543
Unclassified					
CHIEF OF STAFF (DOT)	00845A	0.0	135,354	0.0	144,270

Personnel

Agency: Department of Transportation

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF OPERATING OFFICER (DOT)	00850A	0.0	162,335	0.0	171,925
COMMUNICATIONS DIRECTOR (DOT)	00841A	1.0	127,464	1.0	130,651
DIRECTOR- DEPARTMENT OF TRANSPORTATION	00947F	1.0	162,843	1.0	166,914
LEGISLATIVE DIRECTOR (DOT)	00837A	1.0	111,034	1.0	113,681
SENIOR INFORMATION AND PUBLIC RELATION SPECIALIST	08324A	1.0	55,556	1.0	58,939
Subtotal Unclassified		4.0	754,586	4.0	786,380
Subtotal		55.0	5,101,408	55.0	5,290,923
Salaries Adjustment			(3,568,577)		(3,565,859)
Overtime			704		0
Turnover			(223,672)		(144,551)
FY 2021 Retro COLA Payment			27,409		0
Total Salaries			1,337,272		1,580,513
Benefits					
Contract Stipends			24,017		24,000
FICA			99,790		118,706
Health Benefits			826,646		867,591
Holiday			39		0
Payroll Accrual			7,362		(22,331)
Retiree Health			18,053		(11,734)
Retirement			445,537		514,027
Subtotal			1,421,444		1,490,259
Total Salaries and Benefits		55.0	2,758,716	55.0	3,070,772
Cost Per FTE Position			50,158		55,832
Statewide Benefit Assessment			44,581		53,750
Payroll Costs		55.0	2,803,297	55.0	3,124,522
Purchased Services					
Clerical and Temporary Services			40,000		40,000
Design and Engineering Services			300,000		200,000
Legal Services			4,400,150		3,400,150
Management & Consultant Services			3,619,982		3,716,337
Other Contracts			29,076		29,639
Subtotal			8,389,208		7,386,126
Total Personnel		55.0	11,192,505	55.0	10,510,648

Personnel

Agency: Department of Transportation

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds	1.0	4,509,592	1.0	4,492,915
Other Funds	54.0	6,682,913	54.0	6,017,733
Total All Funds	55.0	11,192,505	55.0	10,510,648

Program Summary

Agency: Department of Transportation

Management and 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 Education Advancement section and the Financial Management Division, which includes the Financial Management Section, the Capital Finance Section, and the Office of Contracts and Specifications.

The Financial Management Section is responsible for the oversight and administration of the Departments operating and capital budget, all expenditures, and revenue collections.

The Capital Finance Section is responsible for obligating federal funds for projects within the Department.

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.

Statutory History

R.I.G.L. 42-13 governs the Department of Transportation which outlines its responsibilities and organization.

R.I.G.L Title 37 Chapters 5, 12, 12.1, 13 and 13.1 define state rules on contractors.

Budget

Agency: Department of Transportation

Management and Budget

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Total Expenditures	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Expenditures by Object					
Salary and Benefits	(2,113,749)	125,140	754,033	406,321	574,264
Contract Professional Services	641,295	786,124	837,000	860,035	890,136
Operating Supplies and Expenses	2,121,990	2,419,068	3,165,381	3,543,545	1,673,380
Assistance and Grants	0	1,332	0	0	0
Subtotal: Operating	649,537	3,331,665	4,756,414	4,809,901	3,137,780
Capital Purchases and Equipment	174,810	43,423	624,166	624,166	624,166
Subtotal: Other	174,810	43,423	624,166	624,166	624,166
Total Expenditures	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Expenditures by Source of Funds					
Other Funds	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Total Expenditures	824,347	3,375,088	5,380,580	5,434,067	3,761,946

Personnel

Agency: Department of Transportation

Management and Budget

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTING POLICY AND METHODS ANALYST	00023A	1.0	53,507	1.0	56,597
ADMINISTRATIVE OFFICER	00124A	1.0	59,294	1.0	61,331
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	214,160	2.0	219,466
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	127,009	2.0	130,151
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	88,608	1.0	90,823
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	263,410	2.0	269,957
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	00146A	1.0	143,312	1.0	146,894
BILLING SPECIALIST	00018A	1.0	44,571	1.0	46,752
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	00139A	1.0	124,114	1.0	127,217
CONTRACTS SPECIALIST I (DOT)	00023A	2.0	109,960	2.0	115,824
CONTR & SPECIFICITIN ASST ADMIN	00136A	2.0	198,231	2.0	203,116
FISCAL MANAGEMENT OFFICER	00K26A	6.0	440,102	6.0	460,441
IMPLEMENTATION AIDE	00122A	1.0	65,890	1.0	67,516
IMPLEMENTATION AIDE	00322A	2.0	99,242	2.0	104,660
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	110,381	1.0	113,022
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	87,073	1.0	89,164
RECORDS ANALYST	00024A	1.0	55,885	1.0	59,354
SENIOR ACCOUNTANT	00023A	1.0	43,216	1.0	53,809
SUPERVISING ACCOUNTANT	02831A	2.0	154,706	2.0	161,239
SUPERVISING CONTRACTS SPECIALIST (DOT)	02831A	1.0	74,445	1.0	80,119
TRAINING SUPERVISOR	00126A	1.0	62,713	1.0	66,276
Subtotal Classified		33.0	2,619,829	33.0	2,723,728
Subtotal		33.0	2,619,829	33.0	2,723,728
Salaries Adjustment			(2,594,609)		(2,594,609)
Turnover			(42,093)		(24,205)
FY 2021 Retro COLA Payment			(3,830)		0
Total Salaries			(20,703)		104,914

Personnel

Agency: Department of Transportation

Management and Budget

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		25,500		27,000
FICA		76		10,089
Health Benefits		405,787		425,218
Payroll Accrual		(247)		(15,039)
Retiree Health		(36,062)		(50,394)
Retirement		38,081		73,750
Subtotal		433,135		470,624
Total Salaries and Benefits	33.0	412,432	33.0	575,538
Cost Per FTE Position		12,498		17,441
Statewide Benefit Assessment		(6,111)		(1,274)
Payroll Costs	33.0	406,321	33.0	574,264
Purchased Services				
Design and Engineering Services		7,452		7,713
Information Technology		852,583		882,423
Subtotal		860,035		890,136
Total Personnel	33.0	1,266,356	33.0	1,464,400
Distribution by Source of Funds				
Other Funds	33.0	1,266,356	33.0	1,464,400
Total All Funds	33.0	1,266,356	33.0	1,464,400

Program Summary

Agency: 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, utility, 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 Cultural, Utility, and Survey section is charged with compliance of all historical needs, coordination with all utility companies and proper surveying of projects and property. 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 as well as ensuring compliance of all environmental issues. The section ensures that new construction projects undertaken by the Department use innovative ways to prevent contamination of both surface and groundwater, before discharging into Rhode Island's vital waterways.

The Materials Unit performs quality assurance sampling and testing for the Department's construction and maintenance programs. The Research and Technology Unit performs research, product evaluation and technology transfer.

The Health and Safety Section administers the Department's comprehensive safety and health programs.

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

Budget

Agency: Department of Transportation

Infrastructure-Engineering

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995
Total Expenditures	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995
Expenditures by Object					
Salary and Benefits	41,898,766	39,319,474	60,504,025	61,703,338	62,610,911
Contract Professional Services	47,331,624	47,692,683	51,357,713	54,317,150	52,450,870
Operating Supplies and Expenses	(27,288,051)	(106,463,369)	9,962,641	(4,145,682)	(949,250)
Assistance and Grants	6,371,573	5,004,430	7,354,682	7,354,682	7,338,300
Subtotal: Operating	68,313,912	(14,446,782)	129,179,061	119,229,488	121,450,831
Capital Purchases and Equipment	192,644,238	315,444,019	263,503,535	277,356,679	272,397,600
Operating Transfers	161,850,730	139,411,111	204,306,022	208,939,933	210,729,564
Subtotal: Other	354,494,968	454,855,129	467,809,557	486,296,612	483,127,164
Total Expenditures	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995
Expenditures by Source of Funds					
Federal Funds	310,154,581	317,112,488	416,941,030	420,742,119	415,719,330
Restricted Receipts	4,648,259	1,293,528	2,589,202	4,692,654	5,949,070
Operating Transfers from Other Funds	34,086,522	910,329	66,041,346	66,584,351	66,514,628
Other Funds	73,919,518	121,092,002	111,417,040	113,506,976	116,394,967
Total Expenditures	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTING POLICY AND METHODS ANALYST	00023A	1.0	56,249	1.0	59,227
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	00139A	1.0	125,268	1.0	128,371
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	00147A	1.0	135,026	1.0	143,922
ADMINISTRATOR- OFFICE OF TRANSIT- NEW STARTS	00149A	1.0	187,367	1.0	192,050
ARCHITECT	00032A	1.0	82,208	1.0	84,263
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	53,442	1.0	54,779
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,315	1.0	54,648
ASSISTANT BUILDING AND GROUNDS OFFICER	00024A	1.0	59,326	1.0	61,476
ASSISTANT CHIEF OF PLANNING	00137A	1.0	98,718	1.0	101,186
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	116,393	1.0	119,303
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	3.0	400,215	3.0	415,560
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	2.0	278,565	2.0	285,477
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	00035A	2.0	196,812	2.0	206,329
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	1.0	108,813	1.0	117,158
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	119,225	1.0	124,897
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	122,265	1.0	125,264
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	91,549	1.0	97,270
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	00138A	2.0	209,291	2.0	214,397
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	84,783	1.0	89,872
CHIEF DATA OPERATIONS	00033A	1.0	101,273	1.0	105,376
CHIEF ECONOMIC AND POLICY ANALYST	00142A	1.0	121,774	1.0	124,818
CHIEF IMPLEMENTATION AIDE	00128A	3.0	206,754	3.0	214,146
CHIEF OF REAL ESTATE ACQUISITION (DOT)	00135A	1.0	111,365	1.0	114,123
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	103,231	1.0	111,080
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	105,690	1.0	108,298
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	116,065	1.0	118,925
CIVIL ENGINEER	00027A	13.0	810,618	13.0	861,965
CIVIL ENGINEERING ASSOCIATE	00025A	2.0	110,054	2.0	116,559
CLERK SECRETARY	00K16A	1.0	46,928	1.0	49,638
COMMUNICATION SYSTEM OPERATOR (DOT)	02820A	9.0	474,442	9.0	489,637
COMMUNITY LIAISON OFFICER	00024A	3.0	166,456	3.0	174,084

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02835A	8.0	868,663	8.0	894,798
CONSTRUCTION MANAGEMENT RESIDENT	00029A	23.0	1,910,992	23.0	1,967,063
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	53,572	1.0	56,702
CONTRACTS SPECIALIST II (DOT)	00027A	2.0	136,541	2.0	141,756
DATA ANALYST I	00134A	1.0	83,461	1.0	88,680
DATA ANALYST II	00138A	1.0	114,942	1.0	117,751
DATA ANALYST III	00142A	2.0	251,783	2.0	263,504
DATABASE MANAGEMENT SYSTEM SPECIALIST	00026A	1.0	64,818	1.0	66,439
DEPUTY CHIEF ENGINEER (DOT)	00145A	3.0	462,156	3.0	479,123
DOCUMENT MANAGEMENT SPECIALIST	00027A	1.0	67,565	1.0	69,254
ECONOMIC AND POLICY ANALYST I	00030A	2.0	143,596	2.0	154,638
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	6.0	358,555	6.0	372,228
ENGINEERING TECHNICIAN I	00013A	1.0	39,948	1.0	41,702
ENGINEERING TECHNICIAN II (ADMINISTRATIVE SERVICES)	00019A	1.0	48,105	1.0	50,936
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	00019A	40.0	1,970,067	40.0	2,054,916
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	00019A	8.0	396,279	8.0	415,220
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	3.0	179,167	3.0	185,169
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	00023A	23.0	1,452,159	23.0	1,504,618
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	00023A	4.0	242,625	4.0	248,621
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	24.0	1,429,430	24.0	1,479,835
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	7.0	336,387	7.0	354,674
ENGINEERING TECHNICIAN II (MATERIALS)	00023A	1.0	59,367	1.0	60,812
ENGINEERING TECHNICIAN II (SURVEY)	00019A	2.0	104,637	2.0	108,337
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	00027A	2.0	144,205	2.0	149,887
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	00027A	4.0	274,211	4.0	285,218
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	4.0	299,579	4.0	311,499
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00027A	2.0	128,064	2.0	133,802
ENVIRONMENTAL SCIENTIST	00026A	2.0	124,711	2.0	129,987
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	77,959	1.0	79,864
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00028A	3.0	248,445	3.0	254,554

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
HEALTH AND SAFETY OFFICER (DOT)	00133A	1.0	101,685	1.0	104,191
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	5.0	414,762	5.0	427,439
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	45,274	1.0	47,113
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	60,825	1.0	62,346
JOB CLASS NAME NEEDED	00033A	1.0	102,390	1.0	104,902
MANAGER- IN-HOUSE DESIGN ENGINEERING (DOT)	00147A	0.0	135,026	0.0	143,922
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	151,323	1.0	155,057
MANAGER OF SURVEY OPERATIONS (DOT)	00135A	1.0	94,783	1.0	97,081
MANAGER- PROJECT MANAGEMENT (DOT)	00149A	2.0	331,870	2.0	340,041
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	02835A	1.0	110,738	1.0	113,386
MANAGING ENGINEER (DOT)	00141A	9.0	1,184,335	9.0	1,220,274
OFFICE MANAGER	00K23A	3.0	214,884	3.0	222,856
PRINCIPAL AUDITOR	00028A	1.0	63,296	1.0	67,191
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	12.0	1,152,435	12.0	1,180,763
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	4.0	377,805	4.0	387,049
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	6.0	581,743	6.0	596,013
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	2.0	204,121	2.0	214,397
PRINCIPAL ENVIRONMENTAL SCIENTIST	02832A	2.0	180,221	2.0	184,641
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00028A	1.0	70,317	1.0	72,075
PRINCIPAL PLANNER	00029A	2.0	142,192	2.0	148,093
PRINCIPAL RESEARCH TECHNICIAN	00027A	3.0	230,505	3.0	239,546
PROFESSIONAL LAND SURVEYOR	00032A	1.0	82,208	1.0	84,263
PROGRAMMER/ANALYST III (ORACLE)	02835A	1.0	92,113	1.0	94,416
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	101,165	1.0	103,631
PROGRAMMING SERVICES OFFICER	00131A	1.0	90,766	1.0	93,035
PROJECT MANAGER I (DOT)	00039A	16.0	1,767,186	16.0	1,828,306
PROJECT MANAGER I (DOT)	00141A	1.0	116,393	1.0	119,303
PROJECT MANAGER II (DOT)	00141A	13.0	1,644,032	13.0	1,689,948
REAL ESTATE APPRAISER I	00027A	2.0	141,886	2.0	145,434
REAL ESTATE APPRAISER II	00029A	1.0	87,406	1.0	89,556
REAL ESTATE APPRAISER III	00032A	1.0	97,194	1.0	99,609
REAL ESTATE SPECIALIST	00023A	1.0	51,171	1.0	53,994
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00031A	8.0	624,024	8.0	656,091

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
SENIOR CIVIL ENGINEER (DESIGN)	00031A	4.0	336,265	4.0	348,533
SENIOR CIVIL ENGINEER (MATERIALS)	00033A	1.0	105,137	1.0	107,703
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	00031A	1.0	95,247	1.0	97,571
SENIOR ENVIRONMENTAL SCIENTIST	00030A	1.0	73,723	1.0	79,299
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00025A	2.0	115,769	2.0	123,177
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	67,810	1.0	69,431
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	1.0	64,818	1.0	66,439
SENIOR RESEARCH TECHNICIAN	03423A	1.0	66,819	1.0	63,074
STATE UTILITIES ENGINEERING COORDINATOR (DOT)	00141A	1.0	136,439	1.0	144,897
STATE UTILITIES ENGINEERING SPECIALIST (DOT)	00035A	1.0	85,726	1.0	91,786
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	4.0	311,943	4.0	319,500
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00028A	1.0	73,833	1.0	75,679
SUPERVISING ENVIRONMENTAL SCIENTIST	02834A	1.0	97,886	1.0	100,217
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	02832A	1.0	90,429	1.0	92,690
SUPERVISING HISTORIC PRESERVATION SPECIALIST	00031A	1.0	81,561	1.0	83,539
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	82,208	1.0	84,263
SUPERVISING PLANNER	02831A	1.0	87,095	1.0	89,172
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	02825A	1.0	64,208	1.0	68,561
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	00030A	1.0	68,357	1.0	72,597
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	00031A	5.0	450,917	5.0	471,208
Subtotal Classified		381.0	30,527,733	381.0	31,620,983
Unclassified					
ADMINISTRATOR- DIVISION OF PLANNING (DOT)	00847A	0.0	146,142	0.0	155,327
ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT)	00850A	0.0	162,335	0.0	171,925
POLICY DIRECTOR (DOT)	00841A	1.0	127,464	1.0	130,651
Subtotal Unclassified		1.0	435,941	1.0	457,903
Subtotal		382.0	30,963,674	382.0	32,078,886
Salaries Adjustment			6,117,475		6,102,484
Overtime			1,455,062		1,461,062

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		631,360		647,144
Turnover		(1,196,138)		(984,007)
FY 2021 Retro COLA Payment		587,054		0
Total Salaries		38,558,487		39,305,569
Benefits				
Contract Stipends		475,363		477,000
FICA		2,878,885		2,935,857
Health Benefits		5,492,403		5,745,986
Holiday		1,954		0
Payroll Accrual		212,373		37,370
Retiree Health		2,051,307		1,838,514
Retirement		10,546,768		10,758,992
Subtotal		21,659,053		21,793,719
Total Salaries and Benefits	382.0	60,217,540	382.0	61,099,288
Cost Per FTE Position		157,638		159,946
Statewide Benefit Assessment		1,485,798		1,511,623
Payroll Costs	382.0	61,703,338	382.0	62,610,911
Purchased Services				
Buildings and Ground Maintenance		69,500		72,000
Design and Engineering Services		53,490,277		51,745,938
Legal Services		156,175		112,217
Other Contracts		243,348		162,865
Training and Educational Services		357,850		357,850
Subtotal		54,317,150		52,450,870
Total Personnel	382.0	116,020,488	382.0	115,061,781
Distribution by Source of Funds				
Federal Funds	317.0	95,318,326	317.0	93,629,790
Restricted Receipts	0.0	1,013,722	0.0	1,036,450
Other Funds	65.0	19,688,440	65.0	20,395,541
Total All Funds	382.0	116,020,488	382.0	115,061,781

Program Summary

Agency: 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 Infrastructure Maintenance program is comprised of several units within the Division of Maintenance. The Division is responsible for the routine maintenance of approximately 3,000 miles of state highways, 1,191 bridges, and associated roadsides and highway appurtenances.

The Highway and Bridge Maintenance Section includes Administration, Transportation Management Center, Automotive and Fleet Operations, Final Review, Engineering and Support and Field Operations.

The 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 systems 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.

Statutory History

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

Budget

Agency: Department of Transportation

Infrastructure-Maintenance

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375
Total Expenditures	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375
Expenditures by Object					
Salary and Benefits	29,205,894	29,624,920	30,513,947	33,157,363	32,400,355
Contract Professional Services	5,168,422	3,966,242	4,831,500	3,962,693	4,100,719
Operating Supplies and Expenses	107,636,152	79,629,969	51,128,454	61,269,622	58,042,401
Assistance and Grants	539,757	770,225	569,300	569,300	569,300
Subtotal: Operating	142,550,224	113,991,355	87,043,201	98,958,978	95,112,775
Capital Purchases and Equipment	12,148,980	3,697,888	42,604,195	63,265,160	39,527,413
Debt Service (Fixed Charges)	341,303	317,384	315,050	315,050	315,050
Operating Transfers	17,169,719	11,107,533	10,564,652	11,248,736	15,407,137
Subtotal: Other	29,660,003	15,122,805	53,483,897	74,828,946	55,249,600
Total Expenditures	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375
Expenditures by Source of Funds					
Federal Funds	251,084	1,445,927	18,038,585	32,838,585	21,456,198
Operating Transfers from Other Funds	3,333,449	71,573	5,499,462	5,409,041	4,450,000
Other Funds	168,625,694	127,596,660	116,989,051	135,540,298	124,456,177
Total Expenditures	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375

Personnel

Agency: Department of Transportation

Infrastructure-Maintenance

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	48,049	1.0	50,577
ASSISTANT ADMINISTRATIVE OFFICER	03421A	3.0	143,626	3.0	138,663
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	104,684	1.0	107,231
ASSISTANT BUILDING AND GROUNDS OFFICER	02924A	1.0	63,747	1.0	60,426
BRIDGE MAINTENANCE WORKER	03420A	22.0	1,078,418	22.0	1,022,849
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	122,290	1.0	125,289
CHIEF ENGINEER FOR INFRASTRUCTURE	00149A	1.0	185,439	1.0	190,023
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	02838A	3.0	336,810	3.0	355,045
CHIEF IMPLEMENTATION AIDE	00128A	2.0	136,524	2.0	143,379
DEPUTY CHIEF ENGINEER (DOT)	00145A	1.0	137,927	1.0	141,375
DIESEL HEAVY EQUIP MECH (DOT)	00322A	5.0	299,447	5.0	308,402
DIESEL HEAVY EQUIP MECH (DOT)	03422A	5.0	258,604	5.0	245,592
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	3.0	150,897	3.0	147,978
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	02923A	3.0	176,674	3.0	168,119
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	02927A	1.0	64,199	1.0	60,993
FACILITY OPERATIONS SUPPORT TECHNICIAN	00317A	4.0	189,311	4.0	199,797
FACILITY OPERATIONS SUPPORT TECHNICIAN	03417A	3.0	127,720	3.0	129,243
FLEET MANAGEMENT OFFICER (DOT)	00033A	1.0	94,061	1.0	96,413
FLEET MANAGEMENT OFFICER (DOT)	02833A	1.0	89,786	1.0	92,030
HIGHWAY MAINTENANCE OPERATOR I	00319G	56.0	2,788,196	56.0	2,857,899
HIGHWAY MAINTENANCE OPERATOR I	03419G	39.0	1,902,908	39.0	1,950,483
HIGHWAY MAINTENANCE OPERATOR I	03420A	7.0	323,932	7.0	332,031
HIGHWAY MAINTENANCE OPERATOR II	00320A	14.0	745,429	14.0	764,064
HIGHWAY MAINTENANCE OPERATOR II	00320G	2.0	99,187	2.0	101,666
HIGHWAY MAINTENANCE OPERATOR II	03420A	8.0	396,411	8.0	376,273
HIGHWAY MAINTENANCE OPERATOR II	03420G	1.0	47,420	1.0	48,605
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	02930A	2.0	168,925	2.0	160,987
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	02930A	1.0	79,267	1.0	75,512
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	02930A	8.0	630,362	8.0	612,633
HIGHWAY MAINTENANCE TECHNICIAN	00320A	7.0	367,834	7.0	378,214
HWY GRAPHICS DESIGN SPECIALIST	03423A	1.0	55,022	1.0	51,901
HWY MAINTENANCE LANDSCAPE TECH	03420A	4.0	179,487	4.0	176,569

Personnel

Agency: Department of Transportation

Infrastructure-Maintenance

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
HWY MAINT TRAFFIC ELECTRICIAN	03427A	8.0	545,061	8.0	518,031
IMPLEMENTATION AIDE	00122A	2.0	113,535	2.0	116,372
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	109,378	1.0	111,999
JOB CLASS NAME NEEDED	00319G	1.0	67,370	1.0	69,055
JOB CLASS NAME NEEDED	03417A	1.0	41,200	1.0	41,691
JOB CLASS NAME NEEDED	03420A	1.0	48,184	1.0	46,256
MAINTENANCE SUPERINTENDENT	02922A	1.0	52,575	1.0	50,115
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	154,603	1.0	158,417
MANAGING ENGINEER (DOT)	00141A	4.0	527,328	4.0	540,349
MASON	03414G	3.0	146,771	3.0	150,441
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	02923A	2.0	119,962	2.0	113,513
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	1.0	104,477	1.0	107,043
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02933A	2.0	169,749	2.0	162,093
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	2.0	179,443	2.0	183,825
PROGRAMMER/ANALYST I (UNIX/SQL)	02928A	1.0	70,093	1.0	66,656
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,927	1.0	80,900
PROPERTY MGMT RESTITUTION PROGRAM OFFICER (DOT)	00131A	1.0	72,458	1.0	87,701
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02925A	4.0	258,858	4.0	249,336
ROAD MAINTENANCE SUPERVISOR (PAVING)	02925A	1.0	52,149	1.0	51,042
ROAD MAINTENANCE SUPERVISOR (ROADS)	02925A	20.0	1,203,119	20.0	1,151,780
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	02925A	1.0	59,314	1.0	56,238
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	2.0	133,933	2.0	133,481
SENIOR CIVIL ENGINEER (DESIGN)	00031A	1.0	79,118	1.0	81,096
SENIOR MAINTENANCE TECHNICIAN	03414G	5.0	252,202	5.0	258,508
SPVRG HWY MAINT TRAFFIC ELECTR	02930A	1.0	86,258	1.0	82,246
STATE BRIDGE ENGINEER	00147A	1.0	153,950	1.0	160,023
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	00147A	1.0	180,828	1.0	185,289
SUPERVISOR- FLEET MAINTENANCE (DOT)	00030A	1.0	78,909	1.0	81,839
SUPERVISOR- FLEET MAINTENANCE (DOT)	02930A	2.0	154,536	2.0	148,422
Subtotal Classified		285.0	16,886,881	285.0	16,914,018
Subtotal		285.0	16,886,881	285.0	16,914,018
Overtime			3,712,139		3,713,555

Personnel

Agency: Department of Transportation

Infrastructure-Maintenance

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Turnover		(454,457)		(597,420)
FY 2021 Retro COLA Payment		371,262		0
Total Salaries		20,515,825		20,030,153
Benefits				
Contract Stipends		398,160		397,500
FICA		1,315,578		1,273,279
Health Benefits		4,269,715		4,469,868
Holiday		382		0
Payroll Accrual		98,134		0
Retiree Health		909,014		748,787
Retirement		4,969,027		4,820,562
Subtotal		11,960,010		11,709,996
Total Salaries and Benefits	285.0	32,475,835	285.0	31,740,149
Cost Per FTE Position		113,950		111,369
Statewide Benefit Assessment		681,528		660,206
Payroll Costs	285.0	33,157,363	285.0	32,400,355
Purchased Services				
Design and Engineering Services		3,927,170		4,063,919
Information Technology		13,300		13,800
Medical Services		1,025		1,061
Other Contracts		21,198		21,939
Subtotal		3,962,693		4,100,719
Total Personnel	285.0	37,120,056	285.0	36,501,074
Distribution by Source of Funds				
Other Funds	285.0	37,120,056	285.0	36,501,074
Total All Funds	285.0	37,120,056	285.0	36,501,074