

STATE OF RHODE ISLAND

Public Safety, Natural Resources & Transportation

Fiscal Year 2022 Budget Proposal

GOVERNOR DANIEL J. McKEE



**PUBLIC SAFETY,
NATURAL RESOURCES
AND TRANSPORTATION**

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

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PUBLIC SAFETY

Public Safety Function Summary

Expenditures by Agency	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Department Of Corrections	258,291,372	270,515,920	269,839,254	270,153,889	258,826,422
Department Of Public Safety	124,036,263	132,392,433	135,320,530	135,337,007	139,312,798
Judiciary	119,750,845	122,732,902	122,127,405	123,725,708	130,917,785
Military Staff	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910
Office Of Attorney General	44,034,941	34,645,643	33,796,154	36,174,477	34,536,605
Office Of Public Defender	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
Rhode Island Emergency Management Agency	19,850,361	78,934,793	45,266,961	59,785,166	21,400,088
Total Expenditures	614,239,325	682,809,958	665,268,842	678,853,645	639,688,062
Expenditures by Object					
Salary and Benefits	425,065,065	446,079,599	456,476,029	449,733,901	453,593,397
Contract Professional Services	21,081,986	22,154,252	24,518,765	26,189,549	25,343,957
Operating Supplies and Expenses	79,403,100	140,233,491	129,038,258	138,622,053	98,894,791
Assistance And Grants	34,505,009	27,283,853	26,208,966	34,347,540	34,121,794
Capital Purchases And Equipment	0	0	535,000	535,000	500,000
Aid To Local Units Of Government	36,633	105,160	0	0	0
Subtotal: Operating	560,091,793	635,856,356	636,777,018	649,428,043	612,453,939
Capital Purchases And Equipment	52,153,118	44,959,188	28,491,824	29,425,602	27,234,123
Debt Service (Fixed Charges)	1,994,414	1,994,414	0	0	0
Subtotal: Other	54,147,532	46,953,602	28,491,824	29,425,602	27,234,123
Total Expenditures	614,239,325	682,809,958	665,268,842	678,853,645	639,688,062
Expenditures by Source of Funds					
General Revenue	482,022,955	477,997,883	382,411,902	315,837,810	496,317,746
Federal Funds	76,636,146	136,707,793	224,433,410	301,408,861	78,938,065
Restricted Receipts	16,912,328	23,335,641	21,248,127	23,562,455	27,870,538
Operating Transfers From Other Funds	26,827,070	30,970,823	20,496,527	21,356,161	18,679,533
Other Funds	11,840,827	13,797,817	16,678,876	16,688,358	17,882,180
Total Expenditures	614,239,325	682,809,958	665,268,842	678,853,645	639,688,062
FTE Authorization	3,159.0	3,190.0	3,190.0	3,190.0	3,240.0

Agency Summary

OFFICE OF THE ATTORNEY GENERAL

Agency Mission

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

Agency Description

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

Statutory History

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

Budget

Office Of Attorney General

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Criminal	31,265,238	21,450,334	20,885,090	20,952,207	20,515,248
Civil	5,685,012	5,902,112	6,812,514	6,938,993	6,867,083
Bureau of Criminal Identification	3,601,024	3,357,496	1,814,266	3,985,290	2,842,701
General	3,483,667	3,935,702	4,284,284	4,297,987	4,311,573
Total Expenditures	44,034,941	34,645,643	33,796,154	36,174,477	34,536,605
Expenditures by Object					
Salary And Benefits	25,391,690	27,504,465	28,235,130	28,334,519	29,024,688
Contract Professional Services	873,348	2,414,217	1,420,269	2,616,545	1,917,043
Operating Supplies And Expenses	4,240,956	2,680,952	3,344,664	3,351,185	3,068,458
Assistance And Grants	2,449,167	166,667	166,667	273,910	0
Subtotal: Operating	32,955,161	32,766,301	33,166,730	34,576,159	34,010,189
Capital Purchases And Equipment	11,079,780	1,879,342	629,424	1,598,318	526,416
Subtotal: Other	11,079,780	1,879,342	629,424	1,598,318	526,416
Total Expenditures	44,034,941	34,645,643	33,796,154	36,174,477	34,536,605
Expenditures by Source of Funds					
General Revenue	25,581,013	28,045,699	29,581,867	29,673,840	29,884,934
Federal Funds	12,936,592	4,215,594	2,890,200	3,871,220	2,524,560
Restricted Receipts	5,367,336	2,365,550	1,146,296	2,451,626	1,977,111
Operating Transfers From Other Funds	150,000	18,801	177,791	177,791	150,000
Total Expenditures	44,034,941	34,645,643	33,796,154	36,174,477	34,536,605
FTE Authorization	237.1	239.1	239.1	239.1	243.1

Personnel Agency Summary

Office Of Attorney General

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Unclassified			243.1	18,238,286
Subtotal	239.1	17,856,413	243.1	18,238,286
Turnover		(419,227)		(469,486)
Total Salaries		17,437,186		17,768,800
Benefits				
FICA		1,327,300		1,357,189
Health Benefits		2,751,393		2,991,113
Payroll Accrual		101,935		103,892
Retiree Health		957,291		940,363
Retirement		4,971,261		5,159,857
Subtotal		10,109,180		10,552,414
Total Salaries and Benefits		27,546,366	243.1	28,321,214
Cost Per FTE Position				118,449
Statewide Benefit Assessment		788,153		703,474
Payroll Costs		28,334,519	243.1	29,024,688
Purchased Services				
Buildings and Ground Maintenance		151,824		172,215
Clerical and Temporary Services		71,764		73,855
Information Technology		1,221,198		910,768
Legal Services		135,010		91,818
Management & Consultant Services		900,689		549,671
Medical Services		66,164		47,620
Other Contracts		69,896		71,096
Subtotal		2,616,545		1,917,043
Total Personnel		30,951,064	243.1	30,941,731
Distribution by Source of Funds				
General Revenue		27,069,557	224.1	27,546,592
Federal Funds		1,964,322	13.0	1,657,897
Restricted Receipts		1,917,185	6.0	1,737,242
Total All Funds		30,951,064	243.1	30,941,731

Program Summary

OFFICE OF THE ATTORNEY GENERAL

Criminal

Mission

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

Description

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

Statutory History

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

Budget

Agency: Office Of Attorney General

Criminal

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	31,265,238	21,450,334	20,885,090	20,952,207	20,515,248
Total Expenditures	31,265,238	21,450,334	20,885,090	20,952,207	20,515,248
Expenditures by Object					
Salary and Benefits	15,745,563	16,742,959	17,217,077	17,277,673	17,603,163
Contract Professional Services	518,208	712,141	733,709	733,709	414,337
Operating Supplies and Expenses	1,642,622	1,968,025	2,416,888	2,423,409	2,234,902
Assistance And Grants	2,449,167	166,667	166,667	166,667	0
Subtotal: Operating	20,355,559	19,589,793	20,534,341	20,601,458	20,252,402
Capital Purchases And Equipment	10,909,679	1,860,541	350,749	350,749	262,846
Subtotal: Other	10,909,679	1,860,541	350,749	350,749	262,846
Total Expenditures	31,265,238	21,450,334	20,885,090	20,952,207	20,515,248
Expenditures by Source of Funds					
General Revenue	15,597,136	16,936,814	17,629,585	17,684,260	17,785,954
Federal Funds	12,936,592	4,215,594	2,890,200	2,902,326	2,524,560
Restricted Receipts	2,731,511	297,926	365,305	365,621	204,734
Total Expenditures	31,265,238	21,450,334	20,885,090	20,952,207	20,515,248

Personnel

Agency: Office Of Attorney General

Criminal

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE ASSISTANT	08722A	3.0	188,390
ASSISTANT ATTORNEY GENERAL	08738A	3.0	360,128
ASSISTANT ATTORNEY GENERAL	08740A	4.0	493,808
ASSISTANT ATTORNEY GENERAL (A.G.)	08740A	4.0	487,998
ASSISTANT ATTORNEY GENERAL (A.G.)	08742A	4.0	559,590
ASSISTANT ATTORNEY GENERAL (AG)	08741A	1.0	139,524
ASSISTANT CLERK/RESEARCH	08718A	1.0	54,200
ASST ATTORNEY GENERAL (AG)	08746A	1.0	169,060
CASE INTAKE COORDINATOR	08716A	4.0	195,639
CHIEF PARALEGAL (ATTORNEY GENERAL)	08729A	1.0	86,604
CLASSIFICATION CLERK	08714A	1.0	43,750
CONFIDENTIAL SECRETARY TO ATTORNEY GENERAL	08716A	2.0	92,798
FAMILY CRISIS AIDE	08714A	1.0	42,281
INTAKE UNIT LEGAL CLERK	08716A	1.0	44,191
INVESTIGATOR	08722A	1.0	57,088
LEAD ADMINISTRATIVE ASSISTANT (AG)	08729A	1.0	88,487
LEGAL ASSISTANT	08720A	2.0	118,539
LEGAL ASSISTANT (AG)	08720A	1.0	55,485
LEGAL CLERK	08716A	2.6	125,277
LEGAL CLERK	08717A	1.0	52,535
LEGAL CLERK (AG)	08717A	1.0	50,147
LEGAL CLERK (ATTY GENERAL)	08716A	3.0	132,644
LEGAL SECRETARY (A.G.)	08719A	1.0	53,412
LEGAL SECRETARY (AG)	08715A	1.0	44,926
LEGAL SECRETARY (AG)	08716A	1.0	43,415
PARALEGAL (A.G.)	08716A	1.0	46,399
PARALEGAL (A.G.)	08718A	1.0	54,200
PARALEGAL (A.G.)	08719A	5.0	286,138
PARALEGAL (A.G.)	08723A	1.0	65,210
PARALEGAL (AG)	08717A	2.0	91,113
PARALEGAL (ATTORNEY GENERAL)	08716A	1.0	54,519
PARALEGAL (ATTORNEY GENERAL)	08719A	2.0	114,455
PARALEGAL (ATTORNEY GENERAL)	08720A	1.6	93,813
PARALEGAL CLERK	08717A	17.0	822,792
PARALEGAL CLERK (AG)	08718A	1.0	51,737
SENIOR ADMINISTRATIVE AIDE	08717A	3.0	143,277
SENIOR ECONOMIC CRIME INVESTIGATOR (AG)	08724A	1.0	61,696

Personnel

Agency: Office Of Attorney General

Criminal

		FY 2022	
		FTE	Cost
Unclassified			
SENIOR INVESTIGATOR (AG)	08728A	1.0	70,248
SENIOR INVESTIGATOR (AG)	08729A	2.0	150,616
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	7.0	492,786
SENIOR LEGAL ASSISTANT	08724A	3.0	200,512
SPECIAL PROSECUTOR INVESTIGATOR	08724A	1.0	61,696
STAFF ATTORNEY I	08728A	14.0	998,188
STAFF ATTORNEY I (AG)	08729A	3.0	223,317
STAFF ATTORNEY I (ATTORNEY GEN)	08728A	3.0	210,202
STAFF ATTORNEY II	08730A	1.0	78,248
STAFF ATTORNEY II (A.G.)	08731A	1.0	81,392
STAFF ATTORNEY II (AG)	08731A	3.0	244,176
STAFF ATTORNEY II (ATTORNEY GENERAL)	08730A	1.0	78,248
STAFF ATTORNEY III	00832A	2.0	169,086
STAFF ATTORNEY III	08732A	13.0	1,111,009
STAFF ATTORNEY III (AG)	08733A	2.0	184,122
STAFF ATTORNEY IV	08734A	1.0	110,616
STAFF ATTORNEY IV (A.G.)	08734A	1.0	90,941
STAFF ATTORNEY IV (AG)	08735A	3.0	301,398
STAFF ATTORNEY V	08736A	3.0	306,898
STAFF ATTORNEY V (ATTORNEY GENERAL)	08738A	1.0	120,035
VICTIM SERVICES ADVOCATE (A.G.)	08719A	1.0	59,771
Subtotal Unclassified		150.2	11,008,770
Subtotal		150.2	11,008,770
Turnover			(233,766)
Total Salaries			10,775,004
Benefits			
FICA			824,329
Health Benefits			1,819,857
Payroll Accrual			62,961
Retiree Health			569,992
Retirement			3,124,619
Subtotal			6,401,758
Total Salaries and Benefits		150.2	17,176,762
Cost Per FTE Position			115,903
Statewide Benefit Assessment			426,401

Personnel

Agency: Office Of Attorney General

Criminal

	FY 2022	
	FTE	Cost
Payroll Costs	150.2	17,603,163
Purchased Services		
Buildings and Ground Maintenance		156,546
Clerical and Temporary Services		64,129
Information Technology		126,894
Legal Services		11,818
Medical Services		45,424
Other Contracts		9,526
Subtotal		414,337
Total Personnel	150.2	18,017,500
Distribution by Source of Funds		
General Revenue	135.2	16,213,271
Federal Funds	13.0	1,657,897
Restricted Receipts	2.0	146,332
Total All Funds	150.2	18,017,500

Program Summary

OFFICE OF ATTORNEY GENERAL

Civil

Mission

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

Description

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

Statutory History

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

Budget

Agency: Office Of Attorney General

Civil

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	5,685,012	5,902,112	6,812,514	6,938,993	6,867,083
Total Expenditures	5,685,012	5,902,112	6,812,514	6,938,993	6,867,083
Expenditures by Object					
Salary and Benefits	5,051,092	5,407,024	5,526,924	5,546,160	5,847,979
Contract Professional Services	288,162	130,947	650,419	650,419	458,833
Operating Supplies and Expenses	339,174	364,141	581,281	581,281	499,142
Assistance And Grants	0	0	0	107,243	0
Subtotal: Operating	5,678,428	5,902,112	6,758,624	6,885,103	6,805,954
Capital Purchases And Equipment	6,583	0	53,890	53,890	61,129
Subtotal: Other	6,583	0	53,890	53,890	61,129
Total Expenditures	5,685,012	5,902,112	6,812,514	6,938,993	6,867,083
Expenditures by Source of Funds					
General Revenue	4,942,611	5,374,528	6,031,523	6,049,264	6,100,480
Restricted Receipts	742,401	527,583	780,991	889,729	766,603
Total Expenditures	5,685,012	5,902,112	6,812,514	6,938,993	6,867,083

Personnel

Agency: Office Of Attorney General

Civil

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE AIDE	08718A	1.0	49,273
ASSISTANT ATTORNEY GENERAL	08738A	1.0	105,722
ASSISTANT ATTORNEY GENERAL (A.G.)	08742A	3.0	426,806
ASSOCIATE EXECUTIVE ASSISTANT (AG)	08728A	1.0	79,616
CHIEF OF CIVIL (AG)	08750A	1.0	167,554
EXECUTIVE ADMINISTRATIVE AIDE	08720A	1.0	52,843
INVESTIGATOR (ATTORNEY GENERAL)	08719A	1.0	50,869
LEGAL ASSISTANT	08720A	3.0	158,529
LEGAL CLERK (ATTY GENERAL)	08716A	1.0	48,719
LEGAL SECRETARY (AG)	08715A	1.0	41,863
LEGAL SECRETARY ATTORNEY GENERAL	08714A	1.0	42,854
PARALEGAL (AG)	08721A	1.0	54,999
PARALEGAL (ATTORNEY GENERAL)	08719A	1.0	55,956
PARALEGAL CLERK	08717A	4.0	184,448
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	1.0	73,624
SENIOR LEGAL ASSISTANT	08724A	1.0	70,950
STAFF ATTORNEY I	08728A	5.0	360,747
STAFF ATTORNEY I (AG)	08729A	6.0	449,092
STAFF ATTORNEY I (ATTORNEY GEN)	08728A	2.0	142,188
STAFF ATTORNEY III	08732A	1.0	84,543
STAFF ATTORNEY IV	08734A	3.0	274,062
STAFF ATTORNEY IV (A.G.)	08734A	1.0	90,941
STAFF ATTORNEY IV (AG)	08735A	1.0	94,187
STAFF ATTORNEY V (AG)	08737A	3.0	302,364
STAFF ATTORNEY V (ATTORNEY GENERAL)	08738A	1.0	109,330
STAFF ATTORNEY VI	08736A	1.0	102,299
Subtotal Unclassified		47.0	3,674,378
Subtotal		47.0	3,674,378
Turnover			(137,520)
Total Salaries			3,536,858

Personnel

Agency: Office Of Attorney General

Civil

	FY 2022	
	FTE	Cost
Benefits		
FICA		270,079
Health Benefits		663,444
Payroll Accrual		20,703
Retiree Health		187,382
Retirement		1,029,332
Subtotal		2,170,940
Total Salaries and Benefits	47.0	5,707,798
Cost Per FTE Position		126,840
Statewide Benefit Assessment		140,181
Payroll Costs	47.0	5,847,979
Purchased Services		
Clerical and Temporary Services		9,726
Information Technology		55,145
Legal Services		80,000
Management & Consultant Services		250,673
Medical Services		2,196
Other Contracts		61,093
Subtotal		458,833
Total Personnel	47.0	6,306,812
Distribution by Source of Funds		
General Revenue	43.0	5,721,676
Restricted Receipts	4.0	585,136
Total All Funds	47.0	6,306,812

Program Summary

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

Statutory History

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

Budget

Agency: Office Of Attorney General

Bureau of Criminal Identification

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	3,601,024	3,357,496	1,814,266	3,985,290	2,842,701
Total Expenditures	3,601,024	3,357,496	1,814,266	3,985,290	2,842,701
Expenditures by Object					
Salary and Benefits	1,530,332	1,696,137	1,687,590	1,693,444	1,711,246
Contract Professional Services	32,100	1,547,995	8,453	1,204,729	1,014,655
Operating Supplies and Expenses	2,028,322	113,364	98,502	98,502	99,477
Subtotal: Operating	3,590,754	3,357,496	1,794,545	2,996,675	2,825,378
Capital Purchases And Equipment	10,270	0	19,721	988,615	17,323
Subtotal: Other	10,270	0	19,721	988,615	17,323
Total Expenditures	3,601,024	3,357,496	1,814,266	3,985,290	2,842,701
Expenditures by Source of Funds					
General Revenue	1,707,600	1,817,455	1,814,266	1,820,120	1,836,927
Federal Funds	0	0	0	968,894	0
Restricted Receipts	1,893,424	1,540,041	0	1,196,276	1,005,774
Total Expenditures	3,601,024	3,357,496	1,814,266	3,985,290	2,842,701

Personnel

Agency: Office Of Attorney General

Bureau of Criminal Identification

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE ASSISTANT	08722A	1.0	57,088
ADMINISTRATIVE ASSISTANT (AG)	08726A	1.0	66,931
AFIS OPERATOR/FINGERPRINT EXPERT (AG)	08726A	1.0	66,931
BCI CLERK (A G)	08714A	1.0	45,024
BCI CLERK (ATTORNEY GENERAL)	08716A	2.0	95,346
CHIEF BCI UNIT (ATTY GENERAL)	08739A	1.0	111,056
CLASSIFICATION CLERK	08714A	3.0	129,525
CLASSIFICATION CLERK	08722A	1.0	51,885
DEPUTY CHIEF BCI (AG)	08733A	1.0	85,061
INVESTIGATOR (AG)	08724A	1.0	69,267
LEGAL ASSISTANT	08720A	3.0	163,813
LEGAL CLERK (JUDICIAL)	08714A	1.0	43,750
LEGAL SECRETARY	08714A	1.0	45,024
SENIOR LEGAL ASSISTANT	08724A	1.0	73,990
Subtotal Unclassified		19.0	1,104,691
Subtotal		19.0	1,104,691
Turnover			(73,882)
Total Salaries			1,030,809
Benefits			
FICA			79,360
Health Benefits			198,744
Payroll Accrual			6,053
Retiree Health			54,774
Retirement			300,530
Subtotal			639,461
Total Salaries and Benefits		19.0	1,670,270
Cost Per FTE Position			87,909
Statewide Benefit Assessment			40,976
Payroll Costs		19.0	1,711,246
Purchased Services			
Information Technology			715,356
Management & Consultant Services			298,998
Other Contracts			301
Subtotal			1,014,655

Personnel

Agency: Office Of Attorney General

Bureau of Criminal Identification

	FY 2022	
	FTE	Cost
Total Personnel	19.0	2,725,901
Distribution by Source of Funds		
General Revenue	19.0	1,720,127
Restricted Receipts	0.0	1,005,774
Total All Funds	19.0	2,725,901

Program Summary

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

Statutory History

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

Budget

Agency: Office Of Attorney General

General

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	3,483,667	3,935,702	4,284,284	4,297,987	4,311,573
Total Expenditures	3,483,667	3,935,702	4,284,284	4,297,987	4,311,573
Expenditures by Object					
Salary and Benefits	3,064,703	3,658,346	3,803,539	3,817,242	3,862,300
Contract Professional Services	34,879	23,134	27,688	27,688	29,218
Operating Supplies and Expenses	230,838	235,421	247,993	247,993	234,937
Subtotal: Operating	3,330,420	3,916,901	4,079,220	4,092,923	4,126,455
Capital Purchases And Equipment	153,247	18,801	205,064	205,064	185,118
Subtotal: Other	153,247	18,801	205,064	205,064	185,118
Total Expenditures	3,483,667	3,935,702	4,284,284	4,297,987	4,311,573
Expenditures by Source of Funds					
General Revenue	3,333,667	3,916,901	4,106,493	4,120,196	4,161,573
Operating Transfers from Other Funds	150,000	18,801	177,791	177,791	150,000
Total Expenditures	3,483,667	3,935,702	4,284,284	4,297,987	4,311,573

Personnel

Agency: Office Of Attorney General

General

		FY 2022	
		FTE	Cost
Unclassified			
ASSISTANT ATTORNEY GENERAL	08745A	1.0	141,867
ASSISTANT ATTORNEY GENERAL (AG)	08739A	1.0	111,056
ATTORNEY GENERAL	00535F	1.0	130,413
BUSINESS ANALYST (AG)	08740A	1.0	111,234
DEPUTY ATTORNEY GENERAL (AG)	08752A	1.0	184,483
DIRECTOR OF ADMINISTRATION (AG)	08740A	1.0	136,523
DIRECTOR OF FINANCE (AG)	08742A	1.0	126,461
DIRECTOR OF OPERATIONS	08730A	1.0	78,248
DIRECTOR OF OPERATIONS (AG)	08740A	1.0	133,618
DIRECTOR OF PUBLIC AFFAIRS	08740A	1.0	122,000
EXECUTIVE ASST ADMINISTRATOR	08740A	1.0	127,809
FAMILY CRISIS AIDE (AG)	08715A	1.0	43,513
FISCAL CLERK (AG)	08720A	1.0	52,843
FISCAL MANAGEMENT SUPERVISOR	08729A	1.0	79,073
FISCAL OFFICER (A.G.)	08728A	1.0	83,235
FISCAL OFFICER (AG)	08732A	1.0	92,997
OPERATIONS ASSISTANT (A G)	08716A	1.0	46,339
OPERATIONS ASSISTANT (ATTORNEY GENERAL)	08723A	1.0	56,429
PARALEGAL CLERK (AG)	08718A	1.0	47,393
PARALEGAL CLERK (AG)	08724A	1.0	58,603
PRINCIPAL AUDITOR	08728A	1.0	71,094
PUBLIC INFORMATION OFFICER (AG)	08740A	1.0	116,190
RECEPTIONIST (ATTORNEY GENERAL)	08714A	0.9	38,081
SCHEDULER (ATTORNEY GENERAL)	08721A	1.0	54,999
SENIOR LEGAL ASSISTANT	08724A	1.0	59,245
STAFF ATTORNEY V	08736A	1.0	97,428
SYSTEMS ANALYST	08718A	1.0	49,273
Subtotal Unclassified		26.9	2,450,447
Subtotal		26.9	2,450,447
Turnover			(24,318)
Total Salaries			2,426,129

Personnel

Agency: Office Of Attorney General

General

	FY 2022	
	FTE	Cost
Benefits		
FICA		183,421
Health Benefits		309,068
Payroll Accrual		14,175
Retiree Health		128,215
Retirement		705,376
Subtotal		1,340,255
Total Salaries and Benefits	26.9	3,766,384
Cost Per FTE Position		140,014
Statewide Benefit Assessment		95,916
Payroll Costs	26.9	3,862,300
Purchased Services		
Buildings and Ground Maintenance		15,669
Information Technology		13,373
Other Contracts		176
Subtotal		29,218
Total Personnel	26.9	3,891,518
Distribution by Source of Funds		
General Revenue	26.9	3,891,518
Total All Funds	26.9	3,891,518

Agency Summary

DEPARTMENT OF CORRECTIONS

Agency Mission

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

Agency Description

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

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

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

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

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

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

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

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

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

Statutory History

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

Budget

Department Of Corrections

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Central Management	15,514,352	15,844,161	16,657,241	17,851,190	15,762,495
Parole Board	1,339,579	1,389,945	1,509,356	1,613,802	1,479,649
Custody and Security	144,502,546	147,446,810	153,858,473	141,805,656	139,760,436
Institutional Support	32,089,273	39,144,918	30,514,925	33,404,412	26,705,243
Institutional Based Rehab/Population Management	13,017,887	10,393,614	13,357,593	14,565,367	12,046,396
Healthcare Services	24,470,404	27,836,333	21,374,521	28,284,929	28,314,857
Community Corrections	16,446,927	15,763,667	17,467,637	17,519,543	18,756,719
Internal Service Programs	10,910,405	12,696,473	15,099,508	15,108,990	16,000,627
Total Expenditures	258,291,372	270,515,920	269,839,254	270,153,889	258,826,422
<i>Internal Services</i>	<i>[10,910,405.04]</i>	<i>[12,696,473]</i>	<i>[15,099,508]</i>	<i>[15,108,990]</i>	<i>[16,000,627]</i>
Expenditures by Object					
Salary And Benefits	192,948,875	198,107,081	199,370,544	198,119,554	193,876,462
Contract Professional Services	14,483,690	14,118,792	16,315,426	16,738,934	15,773,084
Operating Supplies And Expenses	38,034,025	40,779,632	41,194,318	42,336,435	41,157,971
Assistance And Grants	2,323,094	1,540,926	2,355,781	2,355,781	2,244,837
Subtotal: Operating	247,789,684	254,546,432	259,236,069	259,550,704	253,052,354
Capital Purchases And Equipment	10,501,688	15,969,488	10,603,185	10,603,185	5,774,068
Subtotal: Other	10,501,688	15,969,488	10,603,185	10,603,185	5,774,068
Total Expenditures	258,291,372	270,515,920	269,839,254	270,153,889	258,826,422
Expenditures by Source of Funds					
General Revenue	235,714,453	185,063,799	163,246,644	118,452,254	233,115,486
Federal Funds	1,356,245	53,025,578	80,641,212	125,725,673	2,246,289
Restricted Receipts	46,800	3,466,878	960,082	975,164	2,339,020
Operating Transfers From Other Funds	10,263,470	16,263,192	9,891,808	9,891,808	5,125,000
Other Funds	10,910,405	12,696,473	15,099,508	15,108,990	16,000,627
Total Expenditures	258,291,372	270,515,920	269,839,254	270,153,889	258,826,422
FTE Authorization	1,416.0	1,411.0	1,411.0	1,411.0	1,424.0

Personnel Agency Summary

Department Of Corrections

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			1,397.0	105,249,945
Unclassified			27.0	3,299,551
Subtotal	1,411.0	105,018,352	1,424.0	108,549,496
Correctional Officers' Briefing		2,622,179		1,496,293
Overtime (1.5)		18,817,995		13,873,639
Seasonal/Special Salaries/Wages		417,000		240,000
Turnover		(6,063,700)		(4,019,161)
Total Salaries		120,811,826		120,140,267
Benefits				
Contract Stipends		2,218,024		2,011,613
FICA		10,034,848		7,550,157
Health Benefits		19,864,151		21,700,391
Holiday		6,121,830		2,449,263
Payroll Accrual		714,771		601,894
Retiree Health		6,494,057		5,514,576
Retirement		27,697,194		29,500,526
Workers Compensation		467,939		266,296
Subtotal		73,612,814		69,594,716
Total Salaries and Benefits		194,424,640	1,424.0	189,734,983
Cost Per FTE Position				136,011
Statewide Benefit Assessment		3,694,914		4,141,479
Payroll Costs		198,119,554	1,424.0	193,876,462
Purchased Services				
Buildings and Ground Maintenance		102,734		93,383
Clerical and Temporary Services		346,826		47,807
Design and Engineering Services		0		10,000
Information Technology		302,108		430,447
Legal Services		43,050		73,000
Management & Consultant Services		124,352		84,296
Medical Services		11,648,495		10,652,478
Other Contracts		3,079,139		3,376,155
Training and Educational Services		441,349		374,287
University and College Services		650,881		631,231
Subtotal		16,738,934		15,773,084
Total Personnel		214,858,488	1,424.0	209,649,546

Personnel Agency Summary

Department Of Corrections

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		86,277,210	1,398.0	201,663,656
Federal Funds		124,554,840	0.0	2,070,758
Restricted Receipts		925,164	0.0	2,324,137
Other Funds		3,101,274	26.0	3,590,995
Total All Funds		214,858,488	1,424.0	209,649,546

Performance Measures

Department Of Corrections

Re-Commitment to ACI

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

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	50.00%	50.00%	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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	428.00	453.00	0.00	0.00	0.00
Actual	954.00	964.00	435.00	0.00	

Off-site Outpatient Inmate Medical Trips

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	2,554.00	2,225.00	0.00	0.00	0.00
Actual	4,944.00	3,644.00	0.00	0.00	

Program Summary

DEPARTMENT OF CORRECTIONS

Central Management

Mission

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

Description

This program has two distinct sub-programs:

1. Executive – which consists of the Office of the Director, Legal Services and Internal Affairs. Activities include public relations and media interactions, legal representation, and monitoring of departmental activities to ensure integrity and legality.
2. Administration – which is comprised of Human Resources, Management Information Systems, Planning & Research, Policy Development & Auditing, Training Academy & Staff Development and Financial Resources. Activities include central budgeting, procurement, inventory, logistical and materials management, research and evaluation, and policy development/analysis.

Statutory History

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

Budget

Agency: Department Of Corrections

Central Management

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Administration	12,827,128	12,279,448	14,312,929	14,284,542	13,424,011
Central Management	0	1,278,820	0	1,214,708	0
Executive	2,687,224	2,285,893	2,344,312	2,351,940	2,338,484
Total Expenditures	15,514,352	15,844,161	16,657,241	17,851,190	15,762,495
Expenditures by Object					
Salary and Benefits	7,805,465	8,012,631	8,501,253	9,739,851	8,100,197
Contract Professional Services	663,000	835,206	565,132	565,132	621,939
Operating Supplies and Expenses	6,369,065	6,787,085	7,332,017	7,287,368	6,825,776
Assistance And Grants	450,400	2,958	7,000	7,000	7,000
Subtotal: Operating	15,287,930	15,637,880	16,405,402	17,599,351	15,554,912
Capital Purchases And Equipment	226,422	206,280	251,839	251,839	207,583
Subtotal: Other	226,422	206,280	251,839	251,839	207,583
Total Expenditures	15,514,352	15,844,161	16,657,241	17,851,190	15,762,495
Expenditures by Source of Funds					
General Revenue	15,422,457	14,502,678	16,482,004	16,505,894	15,762,495
Federal Funds	91,894	1,341,482	125,237	1,295,296	0
Restricted Receipts	0	0	50,000	50,000	0
Total Expenditures	15,514,352	15,844,161	16,657,241	17,851,190	15,762,495

Personnel

Agency: Department Of Corrections

Central Management

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	1.0	144,412
ADMINISTRATIVE OFFICER	00124A	2.0	125,640
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	111,032
ADMINISTRATOR OF PHYSICAL RESOURCES (CORRECTIONS)	00135A	1.0	105,672
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	172,897
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	45,618
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	3.0	169,677
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	133,007
ASSOCIATE DIRECTOR PLANNING AND RESEARCH (CORRECTIONS)	00136A	1.0	80,054
BILLING SPECIALIST	0C618A	1.0	54,113
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	75,414
CHIEF FINANCIAL OFFICER II	00144A	1.0	110,788
CHIEF INSPECTOR OFFICE OF INSPECTIONS	00141A	1.0	132,946
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	69,485
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	84,340
CLERK SECRETARY	0C616A	1.0	41,674
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	00624A	9.0	763,711
DEPARTMENTAL GRIEVANCE COORDINATOR (CORRECTIONS)	00128A	1.0	65,088
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	82,875
DEPUTY WARDEN CORRECTIONS	00140A	1.0	110,426
ECONOMIC AND POLICY ANALYST I	00130A	1.0	67,344
EXECUTIVE ASSISTANT	00118A	1.0	46,289
FISCAL MANAGEMENT OFFICER	00126A	1.0	64,622
FISCAL MANAGEMENT OFFICER	0C626A	3.0	232,279
IMPLEMENTATION AIDE	00122A	1.0	46,449
INFORMATION AIDE	0C615A	2.0	102,923
INSPECTOR- OFFICE OF INSPECTIONS (CORRECTIONS)	00136A	4.0	341,550
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	102,649
OFFICE MANAGER	00123A	1.0	54,866
OFFICE MANAGER	0C623A	1.0	66,848
PRINCIPAL PLANNER (CORRECTIONS)	00131A	2.0	173,344
PRINCIPAL RESEARCH TECHNICIAN	01327A	1.0	59,206
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	0C619A	3.0	150,963
SENIOR PLANNER	00126A	1.0	58,535
SENIOR STORES CLERK	0C611A	1.0	39,290
SENIOR TELLER	0C618A	1.0	56,619
STOREKEEPER (ACI)	0C617A	1.0	54,976

Personnel

Agency: Department Of Corrections

Central Management

		FY 2022	
		FTE	Cost
Classified			
SUPERVISING ACCOUNTANT	00131A	1.0	73,776
SUPERVISOR CENTRAL MAIL SERVICES	0C616A	1.0	52,915
SUPERVISOR OF CORRECTIONAL OFFICER TRAINING	00627A	2.0	184,734
SYSTEMS SUPPORT TECHNICIAN I	0C618A	1.0	46,116
Subtotal Classified		63.0	4,755,162
Unclassified			
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY	00824A	1.0	64,781
ASSISTANT DIRECTOR OF ADMINISTRATION	00844A	1.0	162,546
DIRECTOR DEPARTMENT OF CORRECTIONS	0951KF	1.0	155,250
SENIOR LEGAL COUNSEL	00134A	2.0	172,897
Subtotal Unclassified		5.0	555,474
Subtotal		68.0	5,310,636
Transfer Out			(48,692)
Correctional Officers' Briefing			720
Overtime (1.5)			338,458
Seasonal/Special Salaries/Wages			240,000
Turnover			(352,316)
Total Salaries			5,084,991
Benefits			
Contract Stipends			61,850
FICA			328,608
Health Benefits			876,568
Holiday			2,250
Payroll Accrual			26,129
Retiree Health			237,907
Retirement			1,294,438
Subtotal			2,827,750
Total Salaries and Benefits		68.0	7,912,741
Cost Per FTE Position			121,734
Statewide Benefit Assessment			187,456
Payroll Costs		68.0	8,100,197
Purchased Services			
Clerical and Temporary Services			15,000
Information Technology			365,447

Personnel

Agency: Department Of Corrections

Central Management

	FY 2022	
	FTE	Cost
Purchased Services		
Legal Services		73,000
Management & Consultant Services		54,296
Medical Services		18,500
Other Contracts		18,596
Training and Educational Services		24,600
University and College Services		52,500
Subtotal		621,939
Total Personnel	68.0	8,722,136
Distribution by Source of Funds		
General Revenue	68.0	8,722,136
Total All Funds	68.0	8,722,136

Program Summary

DEPARTMENT OF CORRECTIONS

Parole Board

Mission

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

Description

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

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

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

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

Statutory History

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

Budget

Agency: Department Of Corrections

Parole Board

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Parole Board	997,887	982,545	1,079,755	1,082,874	1,033,540
Sex Offender Board of Revenue	341,692	407,399	429,601	530,928	446,109
Total Expenditures	1,339,579	1,389,945	1,509,356	1,613,802	1,479,649
Expenditures by Object					
Salary and Benefits	1,124,564	1,245,783	1,277,660	1,282,106	1,318,550
Contract Professional Services	177,552	109,127	180,594	280,594	106,099
Operating Supplies and Expenses	37,463	35,035	50,062	50,062	55,000
Subtotal: Operating	1,339,579	1,389,945	1,508,316	1,612,762	1,479,649
Capital Purchases And Equipment	0	0	1,040	1,040	0
Subtotal: Other	0	0	1,040	1,040	0
Total Expenditures	1,339,579	1,389,945	1,509,356	1,613,802	1,479,649
Expenditures by Source of Funds					
General Revenue	1,214,412	1,315,340	1,434,820	1,439,266	1,402,115
Federal Funds	125,166	74,605	74,536	174,536	77,534
Total Expenditures	1,339,579	1,389,945	1,509,356	1,613,802	1,479,649

Personnel

Agency: Department Of Corrections

Parole Board

		FY 2022	
		FTE	Cost
Classified			
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	92,774
CLERK SECRETARY	00316A	1.0	48,125
EXECUTIVE SECRETARY - PAROLE BOARD	00C34A	1.0	104,582
FIELD INVESTIGATOR (CORRECTIONS)	00C20A	3.0	166,367
IMPLEMENTATION AIDE	00322A	1.0	49,983
INFORMATION AIDE	00315A	2.0	83,747
Subtotal Classified		9.0	545,578
Unclassified			
CHAIRPERSON - PAROLE BOARD	00841A	1.0	127,391
MEMBER-PAROLE BOARD	00810F	0.0	176,383
Subtotal Unclassified		1.0	303,774
Subtotal		10.0	849,352
Overtime (1.5)			1,000
Total Salaries			850,352
Benefits			
FICA			64,976
Health Benefits			133,964
Payroll Accrual			3,930
Retiree Health			35,531
Retirement			196,249
Subtotal			434,650
Total Salaries and Benefits		10.0	1,285,002
Cost Per FTE Position			128,500
Statewide Benefit Assessment			33,548
Payroll Costs		10.0	1,318,550
Purchased Services			
Clerical and Temporary Services			502
Information Technology			5,000
Medical Services			20,000
Other Contracts			78,597
Training and Educational Services			2,000
Subtotal			106,099
Total Personnel		10.0	1,424,649

Personnel

Agency: Department Of Corrections

Parole Board

	FY 2022	
	FTE	Cost
Distribution by Source of Funds		
General Revenue	10.0	1,347,153
Federal Funds	0.0	77,496
Total All Funds	10.0	1,424,649

Program Summary

DEPARTMENT OF CORRECTIONS

Custody & Security

Mission

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

Description

The primary responsibility of the Custody and Security Program is the coordinated management of six correctional institutions and one jail complex, all located at the Pastore Complex in Cranston. Men's facilities include High Security, Maximum Security, John J. Moran Medium Security Facility, Minimum Security, and the Anthony P. Trivisono Intake Service Center. The Donald Price Facility, formerly a medium custody facility, closed November 2011. The women's facility, Gloria McDonald, is a unified building which offers Awaiting Trial, Medium Security, Minimum Security and Work Release. The Bernadette facility, which formerly housed female minimum and work release inmates, closed in July 2016. The Department of Corrections also administers a Men's Work Release program within the Minimum Security Facility.

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

1. Custody, which include all staff, and activities, and food service taking place within the facilities under the control of the respective Wardens.
2. Security, which includes the Central Office Warden, Correctional Emergency Response Team, Facility Security Audit Teams, Crisis Intervention Team, Special Investigations Unit, Canine Unit (K-9) and a Department Armorer and a Security Office staffed by a Security Specialist and the Prison Rape Elimination Act (PREA) Unit. These areas, in conjunction with Records & Identification are under direct administration of the Assistant Director for Institutions & Operations.

Statutory History

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

Budget

Agency: Department Of Corrections

Custody and Security

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Institutions	139,615,916	143,245,545	150,199,040	138,138,680	134,481,885
Support Operations	4,886,630	4,201,265	3,659,433	3,666,976	5,278,551
Total Expenditures	144,502,546	147,446,810	153,858,473	141,805,656	139,760,436
Expenditures by Object					
Salary and Benefits	140,843,066	143,560,251	150,538,776	137,134,937	136,422,569
Contract Professional Services	102,752	56,076	78,520	242,776	29,275
Operating Supplies and Expenses	2,110,377	2,652,153	2,017,209	3,203,975	2,217,059
Assistance And Grants	1,115,612	1,091,533	1,183,442	1,183,442	1,091,533
Subtotal: Operating	144,171,808	147,360,013	153,817,947	141,765,130	139,760,436
Capital Purchases And Equipment	330,738	86,797	40,526	40,526	0
Subtotal: Other	330,738	86,797	40,526	40,526	0
Total Expenditures	144,502,546	147,446,810	153,858,473	141,805,656	139,760,436
Expenditures by Source of Funds					
General Revenue	143,612,924	103,632,780	74,341,951	29,306,773	138,715,578
Federal Funds	889,622	43,814,030	79,516,522	112,498,883	1,044,858
Total Expenditures	144,502,546	147,446,810	153,858,473	141,805,656	139,760,436

Personnel

Agency: Department Of Corrections

Custody and Security

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00124A	1.0	65,380
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	0B621A	1.0	50,978
CHIEF OF MOTOR POOL AND MAINTENANCE	0B626A	1.0	82,259
CLERK SECRETARY	00116A	1.0	42,212
CORRECTIONAL OFFICER	00621A	850.0	61,315,043
CORRECTIONAL OFFICER	00624A	1.0	85,327
CORRECTIONAL OFFICER ARMORER	00624A	1.0	86,633
CORRECTIONAL OFFICER (CANINE)	00624A	2.0	173,854
CORRECTIONAL OFFICER-CAPTAIN	00630A	13.0	1,395,912
CORRECTIONAL OFFICER INVESTIGATOR I	00624A	9.0	740,534
CORRECTIONAL OFFICER INVESTIGATOR II	00628A	1.0	94,129
CORRECTIONAL OFFICER-LIEUTENANT	00626A	59.0	5,377,610
CORRECTIONAL OFFICER SECURITY SPECIALIST	00628A	5.0	477,346
DATA CONTROL CLERK	0C615A	4.0	198,937
DEPUTY WARDEN CORRECTIONS	00140A	9.0	1,039,341
EXECUTIVE ASSISTANT	00118A	6.0	300,211
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	109,076
OFFICE MANAGER	0C623A	2.0	133,983
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	00628A	2.0	191,439
RECORDS AND IDENTIFICATION OFFICER (LT.)	00624A	7.0	603,659
STOREKEEPER (ACI)	0C617A	1.0	54,976
WORK REHABILITATION PROGRAM SUPERVISOR	00628A	1.0	94,129
Subtotal Classified		978.0	72,712,968
Unclassified			
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	00844A	1.0	121,325
DEPUTY ASSISTANT DIRECTOR- ADULT SERVICES (WARDEN)	00815F	6.0	825,942
Subtotal Unclassified		7.0	947,267
Subtotal		985.0	73,660,235
Correctional Officers' Briefing			1,323,014
Overtime (1.5)			10,491,953
Turnover			(1,019,793)
Total Salaries			84,455,409

Personnel

Agency: Department Of Corrections

Custody and Security

	FY 2022	
	FTE	Cost
Benefits		
Contract Stipends		1,750,444
FICA		5,133,286
Health Benefits		15,225,774
Holiday		2,163,836
Payroll Accrual		416,887
Retiree Health		3,835,433
Retirement		20,363,909
Workers Compensation		208,392
Subtotal		49,097,961
Total Salaries and Benefits	985.0	133,553,370
Cost Per FTE Position		136,279
Statewide Benefit Assessment		2,869,199
Payroll Costs	985.0	136,422,569
Purchased Services		
Medical Services		3,000
Other Contracts		14,037
Training and Educational Services		12,238
Subtotal		29,275
Total Personnel	985.0	136,451,844
Distribution by Source of Funds		
General Revenue	985.0	135,466,285
Federal Funds	0.0	985,559
Total All Funds	985.0	136,451,844

Program Summary

DEPARTMENT OF CORRECTIONS

Institutional Support

Mission

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

Description

The program is under direct administration of the Assistant Director for Institutions & Operations and includes the Food Services, Maintenance/Physical Plant, and Classification sub-programs. All support services are conducted, at least in part, in the facilities of the Custody and Security program. The Institutional Support Programs' policies and procedures are designed to complement and enhance the objectives of the Custody & Security program. Each support service unit is overseen by a senior manager or supervisor (Associate Director or Chief).

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

Statutory History

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

Budget

Agency: Department Of Corrections

Institutional Support

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Community Programs	926,732	859,278	1,023,172	1,026,606	1,004,037
Operations	1,407,406	764,174	999,506	999,506	791,314
Probation & Parole	7,811,119	8,523,157	6,251,411	9,130,280	7,821,170
Transitional Services	21,944,017	28,998,309	22,240,836	22,248,020	17,088,722
Total Expenditures	32,089,273	39,144,918	30,514,925	33,404,412	26,705,243
Expenditures by Object					
Salary and Benefits	7,075,045	7,484,318	5,666,984	8,556,471	7,014,150
Contract Professional Services	22,734	45,707	22,734	22,734	30,000
Operating Supplies and Expenses	15,128,775	16,034,292	14,885,210	14,885,210	14,473,808
Assistance And Grants	3,183	0	0	0	0
Subtotal: Operating	22,229,737	23,564,317	20,574,928	23,464,415	21,517,958
Capital Purchases And Equipment	9,859,536	15,580,601	9,939,997	9,939,997	5,187,285
Subtotal: Other	9,859,536	15,580,601	9,939,997	9,939,997	5,187,285
Total Expenditures	32,089,273	39,144,918	30,514,925	33,404,412	26,705,243
Expenditures by Source of Funds					
General Revenue	21,825,804	21,331,504	20,623,117	20,637,364	21,580,243
Federal Funds	0	1,550,223	0	2,875,240	0
Operating Transfers from Other Funds	10,263,470	16,263,192	9,891,808	9,891,808	5,125,000
Total Expenditures	32,089,273	39,144,918	30,514,925	33,404,412	26,705,243

Personnel

Agency: Department Of Corrections

Institutional Support

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00124A	1.0	54,473
ADULT COUNSELOR (CORRECTIONS)	00J27A	3.0	227,012
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	3.0	184,942
ASSOCIATE DIRECTOR - FOOD SERVICES	00134A	1.0	74,400
ASSOCIATE DIRECTOR OF CLASSIFICATION SERVICES (CORR)	00140A	1.0	105,667
ASSOCIATE DIRECTOR OF MAINTENANCE (CORRECTIONS)	00139A	1.0	118,137
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	00320A	1.0	55,328
CARPENTER SUPERVISOR (CORRECTIONS)	00320A	1.0	55,560
CHIEF OF MOTOR POOL AND MAINTENANCE	0B626A	1.0	58,934
CLASSIFICATION COUNSELOR (CORRECTIONS)	00J26A	1.0	80,114
CLERK SECRETARY	0C616A	1.0	41,674
CORRECTIONAL OFFICER INVESTIGATOR I	01330A	0.0	63,431
CORRECTIONAL OFFICER-STEWARD	00624A	21.0	1,717,119
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	1.0	95,401
ELECTRICIAN SUPERVISOR (CORRECTIONS)	00322A	1.0	108,597
FIRE SAFETY TECHNICIAN (CORRECTIONS)	00318A	1.0	46,399
FISCAL CLERK	00314A	1.0	41,730
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	0B621A	1.0	69,267
LOCKSMITH II	00320A	1.0	57,896
OFFICE MANAGER	0C623A	1.0	64,888
PLUMBER (CORRECTIONS)	00318G	1.0	108,054
SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS)	00316G	2.0	86,445
STATE BUILDING AND GROUNDS COORDINATOR (CORRECTIONS)	00134A	2.0	198,200
SUPERVISOR OF FOOD SERVICES (ACI)	00627A	2.0	181,222
Subtotal Classified		50.0	3,894,890
Subtotal		50.0	3,894,890
Correctional Officers' Briefing			31,479
Overtime (1.5)			793,803
Turnover			(334,699)
Total Salaries			4,385,473

Personnel

Agency: Department Of Corrections

Institutional Support

	FY 2022	
	FTE	Cost
Benefits		
Contract Stipends		68,809
FICA		272,352
Health Benefits		842,691
Holiday		83,354
Payroll Accrual		20,697
Retiree Health		187,976
Retirement		1,012,174
Subtotal		2,488,053
Total Salaries and Benefits	50.0	6,873,526
Cost Per FTE Position		140,276
Statewide Benefit Assessment		140,624
Payroll Costs	50.0	7,014,150
Purchased Services		
Buildings and Ground Maintenance		20,000
Design and Engineering Services		10,000
Subtotal		30,000
Total Personnel	50.0	7,044,150
Distribution by Source of Funds		
General Revenue	50.0	7,044,150
Total All Funds	50.0	7,044,150

Program Summary

DEPARTMENT OF CORRECTIONS

Institutional Based Rehab/Population Management

Mission

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

Description

With few exceptions, all persons sentenced to prison return to the community at some point. If RIDOC is to fulfill its public safety mission, it must not only provide custodial oversight, but must also pay attention to each offender's potential to successfully integrate into the community as a law abiding and productive citizen. Hence, the Department includes a comprehensive and integrated program of offender assessment and case management contained in an integrated departmental data system, and an array of treatment and rehabilitative programs designed to address individual criminogenic risk factors. The Department's integrated data system, the TPCDS (Transition from Prison to Community Data System), can track case plans, programs, waiting lists, inmate evaluations, and awards of Program Earned Time. TPCDS is essential in the efficient management of offenders' plans, compliance and progress. This system is also expected to become instrumental in recidivism analyses as the Department moves forward to determine programs' impact on recidivism.

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

Statutory History

Correctional Industries operates under R.I. General Laws §13-7-1, Prison Made Goods, also referred to as the "State Use Law." This statute allows prison made goods and services to be sold to state agencies, cities, and towns, and non-profit organizations. In addition to this statute, Article 24 passed House and Senate approval, clarifying the use of inmate labor in the area of "services" (i.e., cleaning crews, moving crews, painting crews, etc.); the section of this law that pertains to cities and towns was amended. The law now requires cities and towns to solicit bids from Correctional Industries rather than making it mandatory to purchase goods and services.

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

Budget

Agency: Department Of Corrections

Institutional Based Rehab/Population Management

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Case Mgmt & Planning	2,620,796	2,605,603	2,467,697	2,476,072	2,764,513
Education/Voc Ed Services	2,889,971	4,560,173	3,219,158	4,414,211	3,408,360
Instit Rehab & Popul Mgmt Pgms	626,964	433,416	553,001	554,082	347,691
Re-entry/Treatment Services	6,880,157	2,794,422	7,117,737	7,121,002	5,525,832
Total Expenditures	13,017,887	10,393,614	13,357,593	14,565,367	12,046,396
Expenditures by Object					
Salary and Benefits	6,214,809	7,484,994	6,116,585	7,309,359	7,067,221
Contract Professional Services	5,779,149	2,274,951	5,906,998	5,921,998	3,511,685
Operating Supplies and Expenses	296,258	220,451	279,227	279,227	417,490
Assistance And Grants	668,593	370,064	1,050,000	1,050,000	1,050,000
Subtotal: Operating	12,958,809	10,350,460	13,352,810	14,560,584	12,046,396
Capital Purchases And Equipment	59,078	43,154	4,783	4,783	0
Subtotal: Other	59,078	43,154	4,783	4,783	0
Total Expenditures	13,017,887	10,393,614	13,357,593	14,565,367	12,046,396
Expenditures by Source of Funds					
General Revenue	12,791,678	8,278,182	12,482,524	12,504,210	11,163,869
Federal Funds	179,409	2,062,431	826,469	1,997,557	832,927
Restricted Receipts	46,800	53,000	48,600	63,600	49,600
Total Expenditures	13,017,887	10,393,614	13,357,593	14,565,367	12,046,396

Personnel

Agency: Department Of Corrections

Institutional Based Rehab/Population Management

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00124A	2.0	113,906
ADULT COUNSELOR (CORRECTIONS)	00J27A	18.0	1,495,350
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,557
CLINICAL SOCIAL WORKER	00J27A	1.0	74,645
COMMUNITY CORRECTIONS ASSESSMENT ANALYST	00328A	7.0	412,767
COORDINATOR OF EMPLOYMENT AND TRAINING PROGRAMS	00131A	2.0	132,704
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	3.0	294,160
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	49,684
INFORMATION SERVICES TECHNICIAN II	00120A	2.0	98,849
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	194,297
LIBRARIAN (ACI)	0C620A	2.0	111,514
PROGRAMMING SERVICES OFFICER	00131A	1.0	75,126
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	77,870
SENIOR WORD PROCESSING TYPIST	00312A	1.0	41,939
Subtotal Classified		44.0	3,261,368
Unclassified			
ASSISTANT DIRECTOR OF REHABILITATIVE SERVICES	00844A	1.0	136,736
PRINCIPAL	00840A	1.0	115,400
SCHOOL PSYCHOLOGIST	0T002A	0.0	55,351
SCHOOL SOCIAL WORKER	0T002A	0.0	55,351
TEACHER (ACADEMIC)	0T001A	8.0	755,148
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	0.0	47,714
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	4.0	327,336
Subtotal Unclassified		14.0	1,493,036
Subtotal		58.0	4,754,404
Overtime (1.5)			25,938
Turnover			(560,903)
Total Salaries			4,219,439

Personnel

Agency: Department Of Corrections

Institutional Based Rehab/Population Management

	FY 2022	
	FTE	Cost
Benefits		
Contract Stipends		4,066
FICA		326,903
Health Benefits		858,515
Payroll Accrual		24,934
Retiree Health		225,633
Retirement		1,238,936
Subtotal		2,678,987
Total Salaries and Benefits	58.0	6,898,426
Cost Per FTE Position		143,717
Statewide Benefit Assessment		168,795
Payroll Costs	58.0	7,067,221
Purchased Services		
Buildings and Ground Maintenance		72,383
Medical Services		1,533,734
Other Contracts		1,273,238
Training and Educational Services		335,449
University and College Services		296,881
Subtotal		3,511,685
Total Personnel	58.0	10,578,906
Distribution by Source of Funds		
General Revenue	58.0	9,782,556
Federal Funds	0.0	746,750
Restricted Receipts	0.0	49,600
Total All Funds	58.0	10,578,906

Program Summary

DEPARTMENT OF CORRECTIONS

Healthcare Services

Mission

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

Description

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

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

Statutory History

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

Budget

Agency: Department Of Corrections

Healthcare Services

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
AIDS Counseling	271,835	198,210	212,186	212,826	140,638
Behavioral Health Services	3,118,751	5,965,689	3,366,343	3,368,534	6,086,109
Dental Services	1,116,206	955,645	1,293,222	1,293,313	1,501,564
Medical Records	858,674	662,629	525,538	526,822	812,969
Medical Services	4,701,500	8,661,239	5,204,166	12,100,262	5,467,114
Nursing Services	8,146,659	6,080,826	6,142,724	6,151,839	8,833,113
Pharmacy Services	4,935,974	4,143,039	3,582,074	3,582,168	3,764,707
Physician Services	1,320,805	1,169,055	1,048,268	1,049,165	1,708,643
Total Expenditures	24,470,404	27,836,333	21,374,521	28,284,929	28,314,857
Expenditures by Object					
Salary and Benefits	12,368,975	13,356,521	8,975,037	15,741,193	13,832,777
Contract Professional Services	6,947,223	10,063,600	8,490,180	8,634,432	10,453,292
Operating Supplies and Expenses	5,154,205	4,416,211	3,909,304	3,909,304	4,028,788
Subtotal: Operating	24,470,404	27,836,333	21,374,521	28,284,929	28,314,857
Total Expenditures	24,470,404	27,836,333	21,374,521	28,284,929	28,314,857
Expenditures by Source of Funds					
General Revenue	24,470,404	20,333,588	20,527,893	20,652,588	25,847,217
Federal Funds	0	4,088,767	0	6,785,713	193,103
Restricted Receipts	0	3,413,978	846,628	846,628	2,274,537
Total Expenditures	24,470,404	27,836,333	21,374,521	28,284,929	28,314,857

Personnel

Agency: Department Of Corrections

Healthcare Services

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00124A	1.0	53,825
ASSISTANT MEDICAL DIRECTOR	00145A	0.0	115,909
ASSOCIATE DIRECTOR OF HEALTH CARE SERVICES (CORR)	00141A	1.0	122,693
BILLING SPECIALIST	0C618A	1.0	54,145
CLERK SECRETARY	0C616A	1.0	49,513
CLINICAL DIRECTOR- PSYCHOLOGIST	00141A	0.0	95,414
CLINICAL SOCIAL WORKER	00J27A	13.0	926,641
CORRECTIONAL OFFICER-HOSPITAL	0B624A	8.0	588,958
CORRECTIONAL OFFICER HOSPITAL II	0B651A	40.0	3,485,901
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	0B655A	5.0	516,487
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	1.0	91,333
DATA ANALYST I	00134A	1.0	74,400
DENTAL ASSISTANT (CORRECTIONS)	0C614A	3.0	133,756
HEALTH PROGRAM ADMINISTRATOR	00135A	3.0	231,687
HEALTH UNIT CLERK	0C615A	7.0	307,523
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	195,831
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	00154A	1.0	205,781
MEDICAL RECORDS TECHNICIAN	0C620A	2.0	112,460
PHARMACY AIDE	0C616A	1.0	53,713
PHYSICIAN EXTENDER (CORRECTIONS)	0B659A	2.0	260,520
PHYSICIAN II (GENERAL)	00740A	2.0	364,893
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00133A	0.0	71,686
PUBLIC HEALTH EDUCATION SPECIALIST (CORRECTIONS)	01331A	1.0	80,285
SENIOR X-RAY TECHNICIAN CORRECTIONS	0C620A	1.0	60,351
Subtotal Classified		97.0	8,253,705
Subtotal		97.0	8,253,705
Correctional Officers' Briefing			91,125
Overtime (1.5)			1,833,772
Turnover			(1,145,526)
Total Salaries			9,033,076

Personnel

Agency: Department Of Corrections

Healthcare Services

	FY 2022	
	FTE	Cost
Benefits		
Contract Stipends		71,453
FICA		531,034
Health Benefits		1,243,276
Holiday		176,314
Payroll Accrual		41,269
Retiree Health		375,320
Retirement		2,022,355
Workers Compensation		57,904
Subtotal		4,518,925
Total Salaries and Benefits	97.0	13,552,001
Cost Per FTE Position		148,923
Statewide Benefit Assessment		280,776
Payroll Costs	97.0	13,832,777
Purchased Services		
Management & Consultant Services		30,000
Medical Services		8,827,244
Other Contracts		1,414,198
University and College Services		181,850
Subtotal		10,453,292
Total Personnel	97.0	24,286,069
Distribution by Source of Funds		
General Revenue	97.0	21,848,404
Federal Funds	0.0	163,128
Restricted Receipts	0.0	2,274,537
Total All Funds	97.0	24,286,069

Program Summary

DEPARTMENT OF CORRECTIONS

Community Corrections

Mission

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

Description

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

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

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

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

Statutory History

Rhode Island was the first state to provide statewide probation services, enacted upon passage of an adult and juvenile probation law in 1899 under Chapter 664 of the Public Laws. R.I. General Laws § 12-18-1 in 1926 established responsibility for the placement of offenders on probation under the appropriate state department. In 1972, the law was amended to place Probation under the aegis of the Department of Corrections. Parole and the powers of the Parole Board were established in 1915 under RIGL § 13-8, with parole supervision responsibilities being set out in §13-8-17 (Reports and Control by the Division of Field Services). The Interstate Compact Agreement, RIGL § 13-9, enacted in 1936, permitted any person convicted of an offense in a state and placed on probation or released on parole, to reside in any other state under specific conditions of residency and supervision. In 2002, Rhode Island voted to adopt the newly revised Interstate compact for Adult Offender Supervision. RIGL § 12-19-6 (Pre-sentence Reports), enacted in 1956, required that pre-sentence reports be prepared for the court by Probation and Parole for offenders who plead guilty or nolo contendere on any charge for which a sentence of more than one year may be imposed. Offender fees for probationers and parolees were established in 1994 under the authority of RIGL § 42-56-10 (Powers of the Director) and § 42-56-38 (Assessment of Costs). RIGL § 12-29 amended in 1997 requires that all domestic violence offenders attend a batterer’s intervention program certified by the Batterer’s Intervention Program Standard Oversight Committee, which is chaired by the Department of Corrections. RIGL § 42-56-20.2 established the Community Confinement Program in 1989. In 1992, RIGL § 42-56-20.3 established a community correctional program for women serving two years or less or awaiting trial. Eligibility criteria were changed in 1992 and in 1994. As of January 1, 1995, RIGL § 42-56-20.2 was changed to curtail violent offenders and substance dealers from being sentenced to home confinement.

Budget

Agency: Department Of Corrections

Community Corrections

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Community-based Programs	2,217,574	2,070,505	1,833,434	1,837,261	2,588,205
Community Corrections	136	0	181	181	181
Parole Services	887,043	1,005,224	1,545,792	1,550,885	1,458,048
Probation Services	13,180,017	12,493,690	13,897,780	13,940,766	14,509,677
Victim Services	162,156	194,248	190,450	190,450	200,608
Total Expenditures	16,446,927	15,763,667	17,467,637	17,519,543	18,756,719
Expenditures by Object					
Salary and Benefits	14,965,673	14,394,390	15,407,317	15,459,223	16,724,041
Contract Professional Services	611,443	499,343	866,408	866,408	826,756
Operating Supplies and Expenses	868,707	853,270	1,192,808	1,192,808	1,204,818
Assistance And Grants	1,104	1,012	1,104	1,104	1,104
Subtotal: Operating	16,446,927	15,748,016	17,467,637	17,519,543	18,756,719
Capital Purchases And Equipment	0	15,651	0	0	0
Subtotal: Other	0	15,651	0	0	0
Total Expenditures	16,446,927	15,763,667	17,467,637	17,519,543	18,756,719
Expenditures by Source of Funds					
General Revenue	16,376,773	15,669,726	17,354,335	17,406,159	18,643,969
Federal Funds	70,154	94,040	98,448	98,448	97,867
Restricted Receipts	0	(100)	14,854	14,936	14,883
Total Expenditures	16,446,927	15,763,667	17,467,637	17,519,543	18,756,719

Personnel

Agency: Department Of Corrections

Community Corrections

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00324A	1.0	65,291
ADMINISTRATOR OF COMMUNITY CONFINEMENT	00139A	1.0	121,846
ASSISTANT PROBATION AND PAROLE ADMINISTRATOR	00138A	1.0	114,815
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	00141A	1.0	116,327
COMMUNITY PROGRAM COUNSELOR	00J27A	6.0	465,650
CORRECTIONAL OFFICER	00621A	6.0	461,532
DATA CONTROL CLERK	0C615A	1.0	52,622
DEPUTY COMPACT ADMINISTRATOR (ADULT PROBATION & PAROLE)	00C31A	1.0	94,800
HOME CONFINEMENT COORDINATOR	00133A	1.0	96,549
IMPLEMENTATION AIDE	00322A	1.0	52,843
INFORMATION AIDE	00315A	8.0	408,153
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	46,277
PAROLE COORDINATOR	00C27A	1.0	78,776
PROBATION AND PAROLE AIDE	00318A	11.0	518,806
PROBATION AND PAROLE OFFICER I	00C27A	11.0	876,194
PROBATION AND PAROLE OFFICER II	00C29A	67.0	5,590,205
PROBATION AND PAROLE SUPERVISOR	00C33A	10.0	982,081
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	41,423
Subtotal Classified		130.0	10,184,190
Subtotal		130.0	10,184,190
Correctional Officers' Briefing			49,955
Overtime (1.5)			379,329
Turnover			(451,660)
Total Salaries			10,161,814
Benefits			
Contract Stipends			31,566
FICA			744,560
Health Benefits			1,996,349
Holiday			20,859
Payroll Accrual			56,743
Retiree Health			514,330
Retirement			2,813,383
Subtotal			6,177,790
Total Salaries and Benefits		130.0	16,339,604
Cost Per FTE Position			129,679

Personnel

Agency: Department Of Corrections

Community Corrections

	FY 2022	
	FTE	Cost
Statewide Benefit Assessment		384,437
Payroll Costs	130.0	16,724,041
Purchased Services		
Medical Services		250,000
Other Contracts		576,756
Subtotal		826,756
Total Personnel	130.0	17,550,797
Distribution by Source of Funds		
General Revenue	130.0	17,452,972
Federal Funds	0.0	97,825
Total All Funds	130.0	17,550,797

Program Summary

DEPARTMENT OF CORRECTIONS

Internal Service Programs

Mission

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

Description

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

Statutory History

R.I. General Laws § 35-5-1 provides the Director of Administration authority to establish a system of rotating funds in any state department or agency. RIGL § 35-5-8 and § 35-5-9 specifically identifies the services and billing procedures relating to the general store at the Cranston institutions. Correctional Industries operates under RIGL § 13-7-1, Prison Made Goods, also referred to as the "State Use Law." This statute allows prison made goods and services to be sold to state agencies, cities, and towns, and non-profit organizations. In addition to this statute, Article 24 passed House and Senate approval, clarifying the use of inmate labor in the area of "services" (i.e., cleaning crews, moving crews, painting crews, etc.); the section of this law that pertains to cities and towns was amended. The law now requires cities and towns to solicit bids from Correctional Industries rather than making it mandatory to purchase goods and services.

Budget

Agency: Department Of Corrections

Internal Service Programs

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Correctional Industries Internal Service Fund	6,412,857	7,964,581	8,231,177	8,237,403	8,590,417
Corrections Central Distribution Center Internal Service Fund	4,497,549	4,731,892	6,868,331	6,871,587	7,410,210
Total Expenditures	10,910,405	12,696,473	15,099,508	15,108,990	16,000,627
<i>Internal Services</i>	<i>[10,910,405.04]</i>	<i>[12,696,473]</i>	<i>[15,099,508]</i>	<i>[15,108,990]</i>	<i>[16,000,627]</i>
Expenditures by Object					
Salary and Benefits	2,551,278	2,568,193	2,886,932	2,896,414	3,396,957
Contract Professional Services	179,838	234,782	204,860	204,860	194,038
Operating Supplies and Expenses	8,069,175	9,781,133	11,528,481	11,528,481	11,935,232
Assistance And Grants	84,201	75,360	114,235	114,235	95,200
Subtotal: Operating	10,884,491	12,659,468	14,734,508	14,743,990	15,621,427
Capital Purchases And Equipment	25,914	37,005	365,000	365,000	379,200
Subtotal: Other	25,914	37,005	365,000	365,000	379,200
Total Expenditures	10,910,405	12,696,473	15,099,508	15,108,990	16,000,627
Expenditures by Source of Funds					
Other Funds	10,910,405	12,696,473	15,099,508	15,108,990	16,000,627
Total Expenditures	10,910,405	12,696,473	15,099,508	15,108,990	16,000,627

Personnel

Agency: Department Of Corrections

Internal Service Programs

		FY 2022	
		FTE	Cost
Classified			
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	99,113
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	51,988
ASSISTANT CHIEF DISTRIBUTION OFFICER	00328A	1.0	72,831
ASSOCIATE DIRECTOR INDUSTRIES (CORRECTIONS)	00137A	1.0	108,057
AUTO BODY SHOP SUPERVISOR (ACI)	0B622A	1.0	67,111
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	78,871
CHIEF DISTRIBUTION OFFICER	00831A	1.0	66,510
FURNITURE/UPHOLSTERY REPAIR SHOP SUPERVISOR	0B622A	2.0	134,222
GARMENT SHOP SUPERVISOR (ACI)	0B621A	1.0	69,267
INDUSTRIES GENERAL SUPERVISOR (ACI)	0B628A	2.0	169,474
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	0B621A	1.0	66,208
MARKETING/SALES MANAGER (PRISON INDUSTRIES)	0C626A	1.0	61,714
METAL STMPING SHOP SUPVR/WAREH	0B624A	1.0	76,815
MOTOR EQUIPMENT OPERATOR (ACI)	0C613A	1.0	48,878
PRINTING SHOP SUPERVISOR (ACI)	0B623A	2.0	139,436
RECONCILIATION CLERK	00310A	0.0	35,735
SENIOR RECONCILIATION CLERK	00314A	1.0	50,634
SENIOR STORES CLERK	0C611A	1.0	38,657
WAREHOUSE WORKER (CORRECTIONS)	00313A	5.0	206,563
Subtotal Classified		26.0	1,642,084
Subtotal		26.0	1,642,084
Transfer In			48,692
Overtime (1.5)			9,386
Turnover			(154,264)
Total Salaries			1,949,713
Benefits			
Contract Stipends			23,425
FICA			148,438
Health Benefits			523,254
Holiday			2,650
Payroll Accrual			11,305
Retiree Health			102,446
Retirement			559,082
Subtotal			1,370,600

Personnel

Agency: Department Of Corrections

Internal Service Programs

	FY 2022	
	FTE	Cost
Total Salaries and Benefits	26.0	3,320,313
Cost Per FTE Position		127,704
Statewide Benefit Assessment		76,644
Payroll Costs	26.0	3,396,957
Purchased Services		
Buildings and Ground Maintenance		1,000
Clerical and Temporary Services		32,305
Information Technology		60,000
Other Contracts		733
University and College Services		100,000
Subtotal		194,038
Total Personnel	26.0	3,590,995
Distribution by Source of Funds		
Other Funds	26.0	3,590,995
Total All Funds	26.0	3,590,995

Agency Summary

JUDICIARY DEPARTMENT

Agency Mission

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

Agency Description

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

Statutory History

The Judiciary is one of the three branches of government defined in the Rhode Island Constitution.

The powers and jurisdictions of the six courts are identified in R.I. General Laws § 8-1 - Supreme Court; § 8-2 - Superior Court; § 8-10 - Family Court; § 8-8 - District Court; § 28-30 - Workers' Compensation Court; and § 8-8.2 - Traffic Tribunal.

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

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

Budget

Judiciary

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Supreme Court	42,050,267	42,474,426	40,128,092	41,202,444	44,331,218
Superior Court	23,608,653	23,549,206	23,761,893	23,861,121	25,613,173
Family Court	24,633,979	25,485,724	26,041,057	26,225,642	26,938,259
District Court	13,253,875	14,143,447	14,200,491	14,385,348	14,782,954
Traffic Tribunal	8,582,370	8,858,948	8,966,306	8,994,491	9,786,908
Worker's Compensation Court	7,502,138	8,099,248	8,874,787	8,901,431	9,309,410
Judicial Tenure & Discipline	119,563	121,904	154,779	155,231	155,863
Total Expenditures	119,750,845	122,732,902	122,127,405	123,725,708	130,917,785
Expenditures by Object					
Salary And Benefits	85,646,109	90,591,274	91,375,694	91,788,366	97,332,189
Contract Professional Services	2,407,561	1,982,260	2,205,988	2,221,893	2,452,971
Operating Supplies And Expenses	13,353,535	12,519,304	13,648,287	14,754,529	13,291,803
Assistance And Grants	10,608,412	10,330,905	11,104,983	11,208,833	11,231,183
Capital Purchases And Equipment	(0)	0	535,000	535,000	500,000
Subtotal: Operating	112,015,617	115,423,743	118,869,952	120,508,621	124,808,146
Capital Purchases And Equipment	7,735,229	7,309,159	3,257,453	3,217,087	6,109,639
Subtotal: Other	7,735,229	7,309,159	3,257,453	3,217,087	6,109,639
Total Expenditures	119,750,845	122,732,902	122,127,405	123,725,708	130,917,785
Expenditures by Source of Funds					
General Revenue	99,950,274	101,864,392	103,483,394	103,771,550	108,788,654
Federal Funds	3,055,635	4,277,604	3,456,888	3,819,563	3,541,877
Restricted Receipts	10,581,557	11,296,697	12,863,388	13,851,226	13,637,254
Operating Transfers From Other Funds	6,163,379	5,294,210	2,323,735	2,283,369	4,950,000
Total Expenditures	119,750,845	122,732,902	122,127,405	123,725,708	130,917,785
FTE Authorization	723.3	726.3	726.3	726.3	726.3

Personnel Agency Summary

Judiciary

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			5.0	335,594
Unclassified			721.3	61,261,931
Subtotal	726.3	58,450,711	726.3	61,597,525
Overtime (1.5)		571,148		358,407
Seasonal/Special Salaries/Wages		144,229		929,506
Turnover		(162,964)		(2,714,733)
Total Salaries		59,003,124		60,170,705
Benefits				
Contract Stipends		350		0
FICA		3,803,034		4,571,412
Health Benefits		8,140,399		9,548,871
Payroll Accrual		37,598		350,373
Retiree Health		2,489,652		2,624,948
Retirement		15,727,021		17,627,901
Subtotal		30,198,054		34,723,505
Total Salaries and Benefits		89,201,178	726.3	94,894,210
Cost Per FTE Position				130,654
Statewide Benefit Assessment		2,587,188		2,437,979
Payroll Costs		91,788,366	726.3	97,332,189
Purchased Services				
Clerical and Temporary Services		15,300		15,300
Design and Engineering Services		127,459		95,500
Information Technology		645,943		625,778
Legal Services		413,000		413,000
Management & Consultant Services		75,041		75,000
Medical Services		16,000		16,000
Other Contracts		868,257		1,156,500
Training and Educational Services		60,893		55,893
Subtotal		2,221,893		2,452,971
Total Personnel		94,010,259	726.3	99,785,160
Distribution by Source of Funds				
General Revenue		82,762,495	659.3	87,914,161
Federal Funds		2,360,940	10.0	2,561,537
Restricted Receipts		8,886,824	57.0	9,309,462
Total All Funds		94,010,259	726.3	99,785,160

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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	107.00%	98.00%	111.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	85.00%	86.00%	83.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	86.00%	85.00%	86.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	80.00%	80.00%
Actual	0.00%	90.00%	87.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	90.00%	90.00%
Actual	0.00%	91.00%	92.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	78.00%	71.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	94.00%	137.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	108.00%	96.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	116.00%	81.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	79.00%	102.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	94.00%	84.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2018	2019	2020	2021	2022
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	101.00%	70.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	2018	2019	2020	2021	2022
Frequency: Annual					
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	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 2020 data is as of 8/31/20. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	2018	2019	2020	2021	2022
Frequency: Annual					
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	102.00%	95.00%	0.00%	

Program Summary

JUDICIARY DEPARTMENT

Supreme Court

Mission

Provide timely review of all decisions appealed from the lower courts. Provide overall administrative direction to the unified court system. Regulate the admission, registration, and discipline of attorneys to the Rhode Island Bar.

Description

The Supreme Court Program includes the budget for the Court as well as the Administrative Office of State Courts, and the State Law Library. The Court portion of the budget covers the justices, their secretarial and legal staff, the law clerk department, and the Supreme Court Clerk's Office. Through this portion of the budget the Supreme Court fulfills its role as the court of last resort. The Court also renders advisory opinions to the legislative and executive branches of government; issues writs of habeas corpus, mandamus, certiorari and certain other prerogative writs; and regulates the admission, registration and discipline of members of the Rhode Island Bar. Administrative services include all budgetary, personnel and purchasing functions; technology services; facilities and operations, which includes the maintenance of courthouse and judicial buildings as well as security; programming for judicial education; the collection of court-ordered restitution, fines, fees and costs; judicial records center; and research and statistical analysis. The State Law Library is the only complete, public legal reference service in Rhode Island, and it operates under the Supreme Court. The Library has over 110,000 volumes and provides access to computer aided legal research. Other major activities of the Supreme Court include domestic violence training and monitoring, mandatory continuing legal education, appellate screening, alternative dispute resolution, disciplinary counsel, community outreach and public relations, and the interpreter program.

Statutory History

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

Budget

Agency: Judiciary

Supreme Court

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Defense of Indigents	4,553,798	4,513,639	5,079,035	5,079,035	5,075,432
Supreme Court Operations	37,496,469	37,960,788	35,049,057	36,123,409	39,255,786
Total Expenditures	42,050,267	42,474,426	40,128,092	41,202,444	44,331,218
Expenditures by Object					
Salary and Benefits	19,997,912	21,102,279	20,811,726	20,883,582	22,217,995
Contract Professional Services	903,427	774,149	794,413	810,318	861,861
Operating Supplies and Expenses	9,020,887	8,838,643	9,282,109	10,309,066	9,248,878
Assistance And Grants	5,268,637	5,037,413	5,897,332	5,897,332	5,807,332
Capital Purchases And Equipment	(0)	0	500,000	500,000	500,000
Subtotal: Operating	35,190,863	35,752,483	37,285,580	38,400,298	38,636,066
Capital Purchases And Equipment	6,859,404	6,721,943	2,842,512	2,802,146	5,695,152
Subtotal: Other	6,859,404	6,721,943	2,842,512	2,802,146	5,695,152
Total Expenditures	42,050,267	42,474,426	40,128,092	41,202,444	44,331,218
Expenditures by Source of Funds					
General Revenue	33,035,614	33,191,086	34,083,633	34,151,198	35,382,978
Federal Funds	129,263	1,218,455	117,123	203,082	137,603
Restricted Receipts	2,722,012	2,770,676	3,603,601	4,564,795	3,860,637
Operating Transfers from Other Funds	6,163,379	5,294,210	2,323,735	2,283,369	4,950,000
Total Expenditures	42,050,267	42,474,426	40,128,092	41,202,444	44,331,218

Personnel

Agency: Judiciary

Supreme Court

		FY 2022	
		FTE	Cost
Classified			
PROJECT COORDINATOR	04426A	1.0	61,067
Subtotal Classified		1.0	61,067
Unclassified			
ADMINISTRATIVE ASSISTANT	04429A	3.0	206,033
ADMINISTRATIVE ASSISTANT	08822A	4.0	236,914
ADMINISTRATIVE ASSISTANT II	04415A	1.0	46,974
ADMINISTRATIVE CLERK	08829A	1.0	92,247
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	08834A	1.0	90,941
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	119,165
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	118,430
ASSISTANT BUILDING & GROUNDS OFFICER	00322A	4.0	236,290
ASSISTANT DIRECTOR POLICY OFFICE	08839A	6.0	713,736
ASSISTANT DISCIPLINARY COUNSEL	08831A	2.0	193,985
ASSISTANT STATE COURT ADMINISTRATOR, COMMUNITY OUTREACH & PR	08842A	1.0	132,784
ASSISTANT STATE COURT ADMINISTRATOR, EMPLOYEE RELATIONS	08846A	1.0	147,009
ASSISTANT STATE COURT ADMINISTRATOR, FACILITIES, OPS & SECUR	08844A	1.0	166,267
ASSISTANT STATE COURT ADMINISTRATOR, FINANCE & BUDGET	08846A	1.0	169,902
ASSISTANT STATE COURT ADMINISTRATOR, JUDICIAL TECHNOLOGY	08846A	1.0	178,231
ASSISTANT SUPERVISING CLERK	04422A	2.0	102,675
ASSOCIATE EXECUTIVE ASSISTANT	08826A	3.0	207,487
ASSOCIATE JUSTICE	08808F	1.0	189,425
ASSOCIATE JUSTICE	8808JA	3.0	657,304
BAR ADMINISTRATOR (JUDICIAL)	08829A	1.0	75,308
CHAMBER LAW CLERK (JUDICIAL)	08823A	8.0	474,256
CHIEF DISCIPLINARY COUNSEL	08844A	1.0	164,083
CHIEF JUSTICE (SUPREME COURT)	8809JA	1.0	250,042
CHIEF STAFF ATTORNEY	08835A	1.0	115,858
CHIEF SUPERVISORY CLERK (JUD)	08838A	1.0	105,920
CLERK (JUDICIAL)	04434A	1.0	92,182
CLERK OF THE SUPREME COURT	08844A	1.0	143,573
CONFIDENTIAL INVESTIGATOR	08831A	1.0	85,462
COORDINATOR- SPECIAL PROJECTS	08827A	4.0	306,679
DEPUTY ADMINISTRATOR, STATE COURTS	08847A	1.0	167,361
DEPUTY CLERK INTERPRETER I (JUDICIAL)	04423A	3.0	182,436
DEPUTY CLERK (JUDICIAL)	04420A	2.0	103,486
DEPUTY DISCIPLINARY COUNSEL	08837A	1.0	93,781

Personnel

Agency: Judiciary

Supreme Court

		FY 2022	
		FTE	Cost
Unclassified			
DIRECTOR OF CONSUMER PROTECTION/EDUCATION PROGRAMS	08835A	1.0	94,187
DIVERSITY COORDINATOR (JUDICIAL)	08834A	1.0	90,941
EMPLOYEE RELATIONS OFFICER (JUD)	08829A	1.0	77,652
EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR	08831A	1.0	92,674
EXECUTIVE SECRETARY	04423A	1.0	61,747
FACILITIES AND OPERATIONS OFFICER	00320A	2.0	105,008
GENERAL COUNSEL	08846A	1.0	147,009
INFORMATION SYSTEMS SPECIALIST (JUDICIAL)	04419A	1.0	44,448
JOB CLASS NAME NEEDED	00322A	1.0	53,050
LAW CLERK (JUDICIARY)	08823A	17.0	1,013,722
LAW LIBRARIAN (JUDICIAL)	08836A	1.0	117,731
MAINTENANCE TECHNICIAN	0J312A	3.0	123,471
MONITORING & EVALUATION SPECIALIST	08823A	3.0	177,632
NETWORK ADMINISTRATOR/CYBER SECURITY SPECIALIST	04433A	1.0	88,754
OFFICE MANAGER	04424A	2.0	131,733
OPERATIONS TECHNICIAN (JUDICIAL)	04421A	1.0	51,851
OPERATIONS TECHNICIAN (JUDICIAL)	08821A	1.0	54,698
PRINCIPAL ADMINISTRATIVE CLERK	04425A	1.0	67,399
PRINCIPAL ADMINISTRATIVE CLERK	08825A	1.0	64,311
PRINCIPAL COURT FUNCTIONAL SPECIALIST (JUDICIAL)	04436A	1.0	110,229
PRINCIPAL DEPUTY CLERK (SYSTEMS)	08825A	1.0	70,742
PRINCIPAL SUPERVISORY CLERK	08830A	2.0	170,189
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	04425A	1.0	64,221
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	08825A	1.0	67,527
PROJECT MANAGER (JUDICIAL)	04430A	6.0	533,694
PROJECT MANAGER (JUDICIAL)	08830A	2.0	153,268
PUBLIC INFORMATION OFFICER	08835A	1.0	111,060
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	04418A	1.0	50,738
RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE LIBRARY)	04418A	3.0	145,372
SECOND ASSISTANT LAW LIBRARIAN	04411A	0.6	26,548
SECR. TO DEPUTY GENERAL TREASURER	08817A	1.0	52,535
SENIOR ADMINISTRATIVE AIDE	00321A	0.6	50,140
SENIOR DEVELOPER (JUDICIAL)	08835A	1.0	94,187
SENIOR FISCAL OFFICER	08827A	1.0	64,855
SENIOR MANAGEMENT ANALYST	04423A	4.0	228,275
SENIOR MANAGEMENT ANALYST (JUDICIAL)	04423A	1.0	61,747
SENIOR MONITORING AND EVALUATION SPECIALIST	08825A	4.0	257,244

Personnel

Agency: Judiciary

Supreme Court

		FY 2022	
		FTE	Cost
Unclassified			
SENIOR OPERATIONS CLERK	04418A	1.0	55,627
SENIOR PROJECT MANAGER (JUDICIAL)	08833A	1.0	87,677
SOFTWARE SUPPORT SPECIALIST	04433A	4.0	391,739
SPECIAL ASSISTANT	00829A	1.0	70,085
SPECIAL ASSISTANT	08829A	1.0	82,839
SPECIAL ASSISTANT (JUDICIAL)	08829A	6.0	476,322
SR CHAMBER LAW CLERK (JUD)	08827A	1.0	69,652
STAFF ATTORNEY	08829A	4.3	408,971
STAFF ATTORNEY II	08830A	4.0	322,606
STAFF ATTORNEY IV	08834A	1.0	107,814
STATE COURT ADMINISTRATOR	08850A	1.0	201,065
Subtotal Unclassified		163.5	13,611,212
Subtotal		164.5	13,672,279
Transfer Out			(75,020)
Overtime (1.5)			309,769
Seasonal/Special Salaries/Wages			372,177
Turnover			(416,642)
Total Salaries			13,862,563
Benefits			
FICA			1,043,780
Health Benefits			2,059,003
Payroll Accrual			78,177
Retiree Health			660,280
Retirement			3,976,899
Subtotal			7,818,139
Total Salaries and Benefits		164.5	21,680,702
Cost Per FTE Position			131,798
Statewide Benefit Assessment			537,293
Payroll Costs		164.5	22,217,995
Purchased Services			
Clerical and Temporary Services			7,300
Design and Engineering Services			42,000
Information Technology			578,668
Legal Services			38,000

Personnel

Agency: Judiciary

Supreme Court

	FY 2022	
	FTE	Cost
Purchased Services		
Medical Services		4,000
Other Contracts		186,000
Training and Educational Services		5,893
Subtotal		861,861
Total Personnel	164.5	23,079,856
Distribution by Source of Funds		
General Revenue	156.5	21,791,580
Federal Funds	1.0	137,567
Restricted Receipts	7.0	1,150,709
Total All Funds	164.5	23,079,856

Program Summary

JUDICIARY DEPARTMENT

Superior Court

Mission

Provide timely and fair adjudication of all cases within the jurisdiction of the Superior Court. Maintain a complete and accurate record for all cases that are filed with the Superior Court. Provide a written transcript of any proceeding or appeal.

Description

The program budget for Superior Court includes the operation of the Court itself, administrative services, and the operation of the clerks' offices. Superior Court has four locations: Providence/Bristol, Kent, Washington, and Newport Counties. It has jurisdiction over all felony cases and misdemeanor cases which have been appealed or waived from the District Court. The Court also hears all civil cases where the amount at issue exceeds \$10,000, equity cases wherein injunctive relief is sought, civil cases that are appealed from the District Court, and all probate and zoning appeals. The Superior Court has concurrent original jurisdiction with the District Court in all other actions at law in which the amount in controversy exceeds \$5,000 yet does not exceed \$10,000. The administrative office of the Court handles all case scheduling, supervises the court secretaries and stenographers, and provides other administrative services. Each Court location has a clerk's office which is responsible for maintaining the records of the court. This includes creating files for each case, filing all papers that are received, updating the record in each case to reflect court proceedings and the papers that have been filed, and maintaining and marking all exhibits of evidence. Other major programs include jury selection, court-annexed arbitration, court ordered restitution, and administration of jurors' fees and expenses. In FY 1995, a Gun Court was established to adjudicate offenses where guns are involved, and the planning process began for the Adult Drug Court. In FY 2002, the Adult Drug Court was established preceded by the FY 2001 establishment of the Business Calendar.

Statutory History

The Superior Court is a statutorily authorized court. The jurisdiction and sessions of the court, and the role and responsibilities of the clerks, secretaries and stenographers of the court are outlined in R.I. General Laws § 8-2 through § 8-7.

Budget

Agency: Judiciary

Superior Court

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Jury Operations	1,456,268	1,313,497	1,392,428	1,395,369	1,713,510
Superior Court Operations	22,152,386	22,235,709	22,369,465	22,465,752	23,899,663
Total Expenditures	23,608,653	23,549,206	23,761,893	23,861,121	25,613,173
Expenditures by Object					
Salary and Benefits	19,242,571	19,906,510	20,322,992	20,396,220	22,176,646
Contract Professional Services	452,380	428,835	465,036	465,036	497,000
Operating Supplies and Expenses	1,493,263	1,295,782	1,238,346	1,264,346	1,204,462
Assistance And Grants	1,835,737	1,655,117	1,602,478	1,602,478	1,602,478
Subtotal: Operating	23,023,951	23,286,245	23,628,852	23,728,080	25,480,586
Capital Purchases And Equipment	584,703	262,961	133,041	133,041	132,587
Subtotal: Other	584,703	262,961	133,041	133,041	132,587
Total Expenditures	23,608,653	23,549,206	23,761,893	23,861,121	25,613,173
Expenditures by Source of Funds					
General Revenue	23,212,052	23,065,702	23,332,817	23,405,806	25,094,424
Federal Funds	39,194	116,731	104,076	130,315	111,542
Restricted Receipts	357,407	366,773	325,000	325,000	407,207
Total Expenditures	23,608,653	23,549,206	23,761,893	23,861,121	25,613,173

Personnel

Agency: Judiciary

Superior Court

		FY 2022	
		FTE	Cost
Classified			
PROJECT COORDINATOR	04426A	1.0	66,971
PROJECT COORDINATOR	08826A	1.0	66,931
Subtotal Classified		2.0	133,902
Unclassified			
ADMINISTRATIVE AIDE	00316A	1.0	43,415
ADMINISTRATIVE AIDE	04415A	1.0	41,777
ADMINISTRATIVE CLERK	08829A	2.0	178,851
ADMINISTRATIVE CLERK	08846A	1.0	170,331
ADMINISTRATIVE CLERK/TRAINING OFFICER	08833A	1.0	92,061
ADMINISTRATIVE MANAGER	08834A	1.0	86,379
ADMINISTRATIVE MANAGER	08835A	1.0	98,896
ADMINISTRATOR- ARBITRATION PROGRAM	08839A	1.0	111,056
ASSISTANT ADMINISTRATIVE OFFICER	08821A	1.0	60,499
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	08834A	1.0	90,941
ASSISTANT CLERK (SUPERIOR COURT)	04418A	1.0	46,125
ASSISTANT MANAGER OF CALENDAR SERVICES (OUT COUNTIES)	04423A	1.0	50,652
ASSISTANT MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04423A	1.0	58,941
ASSOCIATE EXECUTIVE ASSISTANT	08826A	2.0	127,662
ASSOCIATE EXECUTIVE SECRETARY	08826A	1.0	66,931
ASSOCIATE JURY COMMISSIONER	08833A	1.0	92,061
ASSOCIATE JUSTICE	08805F	3.0	511,632
ASSOCIATE JUSTICE	8805JA	18.0	3,543,556
CLERK (KENT COUNTY)	08834A	1.0	90,941
CLERK (NEWPORT COUNTY)	08832A	1.0	88,770
CLERK (PROVIDENCE COUNTY)	08839A	1.0	137,107
CLERK (WASHINGTON COUNTY)	08832A	1.0	84,543
CONFIDENTIAL INVESTIGATOR	08831A	1.0	95,636
COORDINATOR- SPECIAL PROJECTS	04427A	1.0	79,804
COURT REPORTER	00127A	27.0	1,969,601
CUSTOMER SERVICE CLERK I	04420A	1.0	52,179
DEPUTY ADMINISTRATOR/CLERK	08834A	1.0	100,035
DEPUTY CLERK I	04424A	31.0	1,889,607
DEPUTY CLERK (JUDICIAL)	04420A	10.0	477,195
DEPUTY CLERK (SUPERIOR COURT)	04420A	1.0	46,171
ELECTRONIC COURT REPORTER	00119A	2.0	97,946
EXECUTIVE SECRETARY	08823A	1.0	57,344

Personnel

Agency: Judiciary

Superior Court

		FY 2022	
		FTE	Cost
Unclassified			
GENERAL CHIEF CLERK	08838A	1.0	116,512
GENERAL MAGISTRATE	8803JA	1.0	186,580
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	00314A	1.0	41,343
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	13.0	514,221
JURY COMMISSIONER	08837A	1.0	100,788
MAGISTRATE	8803JA	3.0	548,788
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04424A	1.0	68,794
MONITORING & EVALUATION SPECIALIST	08823A	1.0	55,386
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	1.0	59,282
OFFICE COORDINATOR/CLERK (JUD)	04428A	1.0	81,345
POLICY AIDE	04418A	2.0	91,016
POLICY ASSOCIATE	08833A	1.0	103,020
PRESIDING JUSTICE (SUPERIOR COURT)	8807JA	1.0	225,118
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	1.0	72,572
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	08825A	1.0	64,311
PRODUCTION SYSTEMS SPECIALIST	04420A	1.0	52,179
PROGRAM COORDINATOR (JUDICIAL)	08819A	1.0	51,168
PROJECT MANAGER (JUDICIAL)	08830A	2.0	156,496
SECR. TO DEPUTY GENERAL TREASURER	00119A	1.0	50,868
SENIOR ADMINISTRATIVE AIDE	04421A	2.0	112,579
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	44,487
SENIOR ASSISTANT ADMINISTRATOR	04426A	1.0	63,782
SOCIAL CASEWORKER (JUDICIAL)	08822A	0.6	51,885
SPECIAL ASSISTANT (JUDICIAL)	08829A	2.0	163,083
SPECIAL MAGISTRATE	8803JA	1.0	191,883
SUPERVISING CLERK (JUDICIARY)	08826A	2.0	156,277
Subtotal Unclassified		163.6	14,162,408
Subtotal		165.6	14,296,310
Transfer In			37,510
Overtime (1.5)			19,845
Seasonal/Special Salaries/Wages			64,000
Turnover			(632,503)
Total Salaries			13,785,162

Personnel

Agency: Judiciary

Superior Court

	FY 2022	
	FTE	Cost
Benefits		
Contract Stipends		0
FICA		1,035,793
Health Benefits		2,197,188
Payroll Accrual		79,401
Retiree Health		534,206
Retirement		3,976,186
Subtotal		7,822,774
Total Salaries and Benefits	165.6	21,607,936
Cost Per FTE Position		130,483
Statewide Benefit Assessment		568,710
Payroll Costs	165.6	22,176,646
Purchased Services		
Clerical and Temporary Services		7,000
Design and Engineering Services		18,000
Legal Services		325,000
Medical Services		12,000
Other Contracts		135,000
Subtotal		497,000
Total Personnel	165.6	22,673,646
Distribution by Source of Funds		
General Revenue	164.6	22,174,897
Federal Funds	1.0	91,542
Restricted Receipts	0.0	407,207
Total All Funds	165.6	22,673,646

Program Summary

JUDICIARY DEPARTMENT

Family Court

Mission

Adjudicate the cases within the jurisdiction of the Family Court in a timely and fair manner. Provide assistance to families involved in litigation before the court.

Description

The program budget for Family Court includes the operation of the Court itself, the administrative office of the Court, the clerks' offices, and the operation of several ancillary programs, including juvenile intake services, the Family Services Unit, the Collections Unit and the Court Appointed Special Advocate Unit. The Family Court handles all criminal cases involving juveniles; juvenile status offenses, such as truancy and disobedience; all cases where parents have been charged with neglect, abandonment or abuse of their children; and other miscellaneous cases involving children, such as child marriages and paternity issues. The Court also hears all divorces and issues stemming from a divorce, such as orders for child support and temporary allowances. The Court has offices in Providence, Kent, Newport and Washington Counties. There are clerks' offices in each of these locations, and the office staff is responsible for preparing all court calendars and maintaining records of the Court. All papers are filed with the clerk's office, and this office sets up a file for each case and maintains an up-to-date record of court proceedings and the papers that have been filed. Because of the special nature of the Family Court, it provides a variety of services to families. For example, the Family Services Unit provides alcohol and drug screens and supervises visitation, in addition to providing investigative services to the court. The Child Support Collections Unit handles the collection and disbursement of child support payments. Specialty courts include the Juvenile Drug Court, the Family Treatment Drug Court, the Domestic Violence Court, the Truancy Court, and the Mental Health Court Clinic.

Statutory History

The Family Court is authorized by statute. The composition and jurisdiction of the Family Court is identified in R.I. General Laws § 8-10.

Budget

Agency: Judiciary

Family Court

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	24,633,979	25,485,724	26,041,057	26,225,642	26,938,259
Total Expenditures	24,633,979	25,485,724	26,041,057	26,225,642	26,938,259
Expenditures by Object					
Salary and Benefits	21,016,507	22,241,836	22,381,407	22,549,732	23,623,871
Contract Professional Services	473,304	373,608	497,246	497,246	487,500
Operating Supplies and Expenses	1,690,141	1,228,613	1,553,151	1,560,561	1,160,135
Assistance And Grants	1,347,825	1,489,574	1,444,803	1,453,653	1,537,303
Capital Purchases And Equipment	0	0	35,000	35,000	0
Subtotal: Operating	24,527,776	25,333,631	25,911,607	26,096,192	26,808,809
Capital Purchases And Equipment	106,202	152,092	129,450	129,450	129,450
Subtotal: Other	106,202	152,092	129,450	129,450	129,450
Total Expenditures	24,633,979	25,485,724	26,041,057	26,225,642	26,938,259
Expenditures by Source of Funds					
General Revenue	21,746,800	22,543,306	22,805,368	22,880,351	23,831,402
Federal Funds	2,887,179	2,942,418	3,235,689	3,345,291	3,106,857
Total Expenditures	24,633,979	25,485,724	26,041,057	26,225,642	26,938,259

Personnel

Agency: Judiciary

Family Court

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE ASSISTANT	0J320A	1.0	49,370
ADMINISTRATIVE ASSISTANT II	08815A	0.6	26,955
ADMINISTRATIVE ASSISTANT (JUDICIAL)	0J320A	2.0	120,622
ADMINISTRATIVE ASSOCIATE JUSTICE	8806JA	1.0	211,072
ADMINISTRATIVE CLERK	08846A	1.0	175,420
ADMINISTRATIVE COORDINATOR	0J320A	1.0	60,770
ADMINISTRATIVE MANAGER	08834A	1.0	95,488
ADMINISTRATIVE SUPPORT SPECIALIST	0J324A	2.0	122,492
ADMINISTRATOR - CLERK (FAMILY COURT)	08843A	1.0	152,574
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	08828A	6.0	446,107
ASSOCIATE JUSTICE	08805F	1.0	170,544
ASSOCIATE JUSTICE	8805JA	9.0	1,745,402
CASA COORDINATOR	05722A	1.0	56,355
CHIEF JUDGE- FAMILY COURT	8807JA	1.0	225,118
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	73,135
COURT REPORTER	00127A	15.0	1,122,891
DATA ENTRY OPERATOR (JUDICIAL)	0J312A	1.0	40,279
DEPUTY ADMINISTRATIVE CLERK (JUDICIAL)	08834A	1.0	112,969
DEPUTY ADMINISTRATOR/CLERK	08834A	4.0	422,848
DEPUTY CLERK I	0J324A	25.0	1,631,222
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	08834A	2.0	211,352
DEPUTY EXECUTIVE ASSISTANT/COMMUNICATIONS	08841A	1.0	138,698
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	08840A	2.0	278,926
ELECTRONIC COURT REPORTER	00119A	9.0	473,788
EXECUTIVE ADMINISTRATIVE ASSISTANT (JUDICIAL)	08830A	1.0	82,160
EXECUTIVE ASSISTANT (JUDICIAL)	08836A	1.0	107,171
EXECUTIVE DIRECTOR	08836A	1.0	102,298
EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR	08831A	1.0	81,392
EXECUTIVE DIRECTOR/EXECUTIVE ADMINSTRATOR (JUDICIAL)	08831A	1.0	97,670
EXECUTIVE SECRETARY	08823A	1.0	62,246
GENERAL OPERATIONS ASSISTANT	0J314A	20.0	901,363
JOB CLASS NAME NEEDED	0J324A	3.0	173,784
MAGISTRATE	8803JA	8.0	1,434,630
MAGISTRATE OF THE FAMILY COURT	08803F	1.0	159,902
MEDIATION COUNSELOR II (JUDICIAL)	0J324A	5.0	337,127
OPERATIONS CLERK (JUDICIAL)	0J302A	0.4	33,629
PEER SUPPORT SPECIALIST	0J314A	0.6	41,342

Personnel

Agency: Judiciary

Family Court

		FY 2022	
		FTE	Cost
Unclassified			
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	08825A	2.0	125,612
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	05728A	1.0	79,616
PRINCIPAL PLANNING & PROGRAM SPECIALIST (JUDICIAL)	05728A	1.0	72,378
PROJECT MANAGER (JUDICIAL)	08830A	1.0	89,985
PROJECT SPECIALIST (JUDICIAL)	0J321A	1.0	51,607
PSYCHOLOGIST (JUD)	08841A	1.0	121,325
SENIOR ADMINISTRATIVE AIDE	0J317A	1.0	52,535
SENIOR POLICY ASSOCIATE	08838A	1.0	127,860
SOCIAL CASEWORKER II (JUDICIAL)	05724A	4.0	251,200
SOCIAL CASEWORKER (JUDICIAL)	0J322A	2.0	113,784
SR MANAGER-CALENDAR SERVICES (JUD)	0J328A	1.0	85,651
STAFF ATTORNEY III	00832A	1.0	78,617
STAFF ATTORNEY III	08832A	9.0	795,527
STAFF ATTORNEY V (JUDICIAL)	08836A	5.0	546,213
SUPERVISING CLERK (JUDICIARY)	0J326A	1.0	77,798
SUPERVISING COORDINATOR (JUDICIAL)	08829A	3.0	220,687
SUPERVISORY CLERK	0J326A	3.0	230,083
VOLUNTEER COORDINATOR	0J322A	1.0	62,581
Subtotal Unclassified		172.6	14,962,170
Subtotal		172.6	14,962,170
Transfer In			37,510
Overtime (1.5)			6,245
Seasonal/Special Salaries/Wages			337,402
Turnover			(622,298)
Total Salaries			14,721,029
Benefits			
Contract Stipends			0
FICA			1,117,436
Health Benefits			2,292,933
Payroll Accrual			85,418
Retiree Health			680,156
Retirement			4,133,262
Subtotal			8,309,205
Total Salaries and Benefits		172.6	23,030,234
Cost Per FTE Position			133,431

Personnel

Agency: Judiciary

Family Court

	FY 2022	
	FTE	Cost
Statewide Benefit Assessment		593,637
Payroll Costs	172.6	23,623,871
Purchased Services		
Design and Engineering Services		28,000
Management & Consultant Services		75,000
Other Contracts		334,500
Training and Educational Services		50,000
Subtotal		487,500
Total Personnel	172.6	24,111,371
Distribution by Source of Funds		
General Revenue	164.6	21,778,943
Federal Funds	8.0	2,332,428
Total All Funds	172.6	24,111,371

Program Summary

JUDICIARY DEPARTMENT

District Court

Mission

Adjudicate the cases within the jurisdiction of the District Court in a timely and fair manner. Maintain a complete and accurate record for every case.

Description

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

Statutory History

The District Court is a statutorily authorized court. The powers and jurisdiction of the Court are defined in R.I. General Laws § 8-8.

Budget

Agency: Judiciary

District Court

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	13,253,875	14,143,447	14,200,491	14,385,348	14,782,954
Total Expenditures	13,253,875	14,143,447	14,200,491	14,385,348	14,782,954
Expenditures by Object					
Salary and Benefits	11,573,768	12,441,156	12,394,721	12,438,703	12,769,299
Contract Professional Services	202,603	144,164	170,102	170,102	180,000
Operating Supplies and Expenses	210,635	306,208	378,589	424,464	451,576
Assistance And Grants	1,203,381	1,194,568	1,199,241	1,294,241	1,324,241
Subtotal: Operating	13,190,387	14,086,096	14,142,653	14,327,510	14,725,116
Capital Purchases And Equipment	63,488	57,351	57,838	57,838	57,838
Subtotal: Other	63,488	57,351	57,838	57,838	57,838
Total Expenditures	13,253,875	14,143,447	14,200,491	14,385,348	14,782,954
Expenditures by Source of Funds					
General Revenue	13,253,875	14,083,447	14,140,491	14,184,473	14,537,079
Federal Funds	0	0	0	140,875	185,875
Restricted Receipts	0	60,000	60,000	60,000	60,000
Total Expenditures	13,253,875	14,143,447	14,200,491	14,385,348	14,782,954

Personnel

Agency: Judiciary

District Court

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE ASSISTANT	04429A	1.0	79,375
ADMINISTRATIVE ASSISTANT TO CHIEF SUPERVISORY CLERK	08826A	1.0	66,931
ADMINISTRATIVE CLERK	08846A	1.0	161,710
ADMINISTRATIVE CLERK (DISTRICT COURT)	04433A	2.0	200,754
ADMINISTRATIVE JUDGE	8805JA	1.0	204,653
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	102,521
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	100,788
ASSISTANT CLERK	04418A	10.0	463,505
ASSISTANT DIRECTOR POLICY OFFICE	08839A	1.0	130,491
ASSOCIATE EXECUTIVE ASSISTANT	08826A	7.0	466,189
ASSOCIATE JUDGE- DISTRICT COURT	8810JA	12.0	2,233,873
CHIEF JUDGE DISTRICT COURT	8807JA	1.0	218,897
CLERK (JUDICIAL)	04434A	1.0	105,913
CLERK/MAGISTRATE	8803JA	1.0	191,883
DEPUTY CHIEF INVESTIGATOR	04426A	3.0	195,910
DEPUTY CLERK I	04424A	23.0	1,464,967
DEPUTY DIRECTOR (JUDICIAL)	08832A	1.0	84,543
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	13.0	528,725
MAGISTRATE	8803JA	1.0	191,882
OFFICE MANAGER	04424A	1.0	58,548
OPERATIONS MANAGER (JUD)	08828A	2.0	144,756
PROJECT MANAGER (JUDICIAL)	04430A	1.0	88,611
RECORDS AIDE (JUDICIARY)	04414A	2.0	81,202
SUPERVISING CLERK (JUDICIARY)	04426A	7.0	518,676
Subtotal Unclassified		95.0	8,085,303
Subtotal		95.0	8,085,303
Overtime (1.5)			12,557
Seasonal/Special Salaries/Wages			39,600
Turnover			(304,689)
Total Salaries			7,832,771

Personnel

Agency: Judiciary

District Court

	FY 2022	
	FTE	Cost
Benefits		
FICA		590,522
Health Benefits		1,333,282
Payroll Accrual		46,563
Retiree Health		286,760
Retirement		2,359,903
Subtotal		4,617,030
Total Salaries and Benefits	95.0	12,449,801
Cost Per FTE Position		131,051
Statewide Benefit Assessment		319,498
Payroll Costs	95.0	12,769,299
Purchased Services		
Other Contracts		180,000
Subtotal		180,000
Total Personnel	95.0	12,949,299
Distribution by Source of Funds		
General Revenue	95.0	12,949,299
Total All Funds	95.0	12,949,299

Program Summary

JUDICIARY DEPARTMENT

Traffic Tribunal

Mission

Adjudicate the cases within the jurisdiction of the Traffic Tribunal in a timely and fair manner. Maintain a complete and accurate record for every case.

Description

The Traffic Tribunal was created July 1, 1999. It is the successor to the Administrative Adjudication Court. It consists of associate judges and magistrates. It is under the supervision of the Chief Magistrate, who is the administrative head of the Traffic Tribunal with the power to make rules for regulating practice, procedure and business within the Traffic Tribunal. The Traffic Tribunal hears and determines civil traffic violations. It has exclusive jurisdiction over certain offenses and concurrent jurisdiction with the Municipal Courts over others. The Traffic Tribunal hears certain administrative appeals for the Registry of Motor Vehicles. The Appeals Panel of the Traffic Tribunal hears appeals from the Traffic Tribunal and the Municipal Courts. The Traffic Tribunal does not hear those offenses committed in places within the exclusive jurisdiction of the United States, or criminal motor vehicle offenses such as driving so as to endanger resulting in death and driving while under the influence of alcohol and drugs, which state law specifies will be heard under the jurisdiction of other courts. In 2013 the Traffic Tribunal received exclusive jurisdiction over civil offenses related to possession of marijuana violations of one ounce (1 oz.) or less. The Traffic Tribunal currently sits at its main courthouse in the John O. Pastore Center, 670 New London Avenue in Cranston; Traffic Tribunal also sits in Wakefield.

Statutory History

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

Budget

Agency: Judiciary

Traffic Tribunal

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	8,582,370	8,858,948	8,966,306	8,994,491	9,786,908
Total Expenditures	8,582,370	8,858,948	8,966,306	8,994,491	9,786,908
Expenditures by Object					
Salary and Benefits	7,620,933	7,986,736	8,113,560	8,141,745	8,816,292
Contract Professional Services	250,385	165,392	102,581	102,581	250,000
Operating Supplies and Expenses	375,140	369,722	413,347	413,347	383,798
Assistance And Grants	273,919	273,919	273,919	273,919	273,919
Subtotal: Operating	8,520,376	8,795,769	8,903,407	8,931,592	9,724,009
Capital Purchases And Equipment	61,994	63,179	62,899	62,899	62,899
Subtotal: Other	61,994	63,179	62,899	62,899	62,899
Total Expenditures	8,582,370	8,858,948	8,966,306	8,994,491	9,786,908
Expenditures by Source of Funds					
General Revenue	8,582,370	8,858,948	8,966,306	8,994,491	9,786,908
Total Expenditures	8,582,370	8,858,948	8,966,306	8,994,491	9,786,908

Personnel

Agency: Judiciary

Traffic Tribunal

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE CLERK I	04429A	4.0	343,180
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	04427A	4.0	260,758
ADMINISTRATOR I (JUDICIAL)	08846A	1.0	154,359
ADMINISTRATIVE MAGISTRATE (JUDICIAL)	8811JA	1.0	183,233
ASSISTANT DIRECTOR POLICY OFFICE	00839A	1.0	103,156
CHIEF MAGISTRATE	8805JA	1.0	204,653
CLERK/TRAFFIC TRIBUNAL (JUDICIAL)	08838A	1.0	121,808
COORDINATOR- SPECIAL PROJECTS	04427A	3.0	194,775
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	81,841
CUSTOMER SERVICE CLERK	04418A	7.0	341,164
CUSTOMER SERVICE CLERK I	04420A	3.0	173,928
DATA ENTRY OPERATOR	00312A	1.0	39,586
DEPUTY CLERK I	04424A	1.0	52,678
DEPUTY CLERK (JUDICIAL)	04420A	9.0	466,602
FISCAL OFFICER (JUDICIAL)	04420A	1.0	52,179
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	00314A	1.0	41,343
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	16.6	696,631
JUDGE ADMINISTRATIVE ADJUDICATION COURT	8803JA	2.0	385,848
MAGISTRATE TRAFFIC TRIBUNAL	8803JA	4.0	730,054
POLICY ASSOCIATE (JUDICIAL)	08834A	1.0	84,577
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	2.0	139,146
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	91,941
SECURITY OFFICER	04419A	7.0	332,667
SENIOR OPERATIONS CLERK I	04418A	1.0	50,738
SENIOR OPERATIONS CLERK (JUDICIAL)	04416A	1.0	45,413
SENIOR POLICY ASSOCIATE	08838A	1.0	111,216
SPECIAL ASSISTANT	08829A	1.0	86,604
Subtotal Unclassified		77.6	5,570,078
Subtotal		77.6	5,570,078
Overtime (1.5)			7,491
Seasonal/Special Salaries/Wages			54,600
Turnover			(599,969)
Total Salaries			5,032,200

Personnel

Agency: Judiciary

Traffic Tribunal

	FY 2022	
	FTE	Cost
Benefits		
FICA		420,425
Health Benefits		980,856
Payroll Accrual		33,233
Retiree Health		294,102
Retirement		1,835,457
Subtotal		3,564,073
Total Salaries and Benefits	77.6	8,596,273
Cost Per FTE Position		110,777
Statewide Benefit Assessment		220,019
Payroll Costs	77.6	8,816,292
Purchased Services		
Other Contracts		250,000
Subtotal		250,000
Total Personnel	77.6	9,066,292
Distribution by Source of Funds		
General Revenue	77.6	9,066,292
Total All Funds	77.6	9,066,292

Program Summary

JUDICIARY DEPARTMENT

Worker's Compensation Court

Mission

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

Description

The Workers' Compensation Court is a member of the unified judicial system and has the same authority and power to subpoena and to cite and punish for civil contempt as exists in the Superior Court. It hears and decides all controversies as they pertain to Workers' Compensation in an efficient, effective, and economical manner. Presently, it has nine judges and one chief judge as well as support staff which includes administrators, hearing reporters, and clerical staff. It is supported from the Workers' Compensation Administrative Fund. Upon the filing of a petition for benefits arising out of a work-related injury case, a case file is set up and notices are sent to all parties. Before proceeding to a full evidentiary hearing, a judge conducts a pretrial conference, with a view of expediting the case and reducing the issues in dispute to a minimum. If the matter cannot be resolved informally the judge must enter a pretrial order as to the right of the employee to receive benefits (approximately 70 percent of all litigation is concluded at this point). Those cases not resolved at pretrial are heard by the same judge for trial. At the trial, a judge will hear all questions. The judge will then decide the merits of the controversy pursuant to the law and a fair preponderance of the evidence. From this decision a decree is entered. At this stage either party may appeal to the Appellate Division. The Appellate Division consists of three judges assigned by the Chief Judge, none of whom is the Trial Judge. The Appellate Division judges review the transcript and the record of the case along with the appellant's reasons for appeal and memoranda of law. The Appellate Division then decides the matter and a final decree of the Appellate Division is entered. If either party is aggrieved by the decision of the Appellate Division, they may petition the Supreme Court for a writ of certiorari. Upon petition, the Supreme Court may review any decree of the Workers' Compensation Court.

Statutory History

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

Budget

Agency: Judiciary

Worker's Compensation Court

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	7,502,138	8,099,248	8,874,787	8,901,431	9,309,410
Total Expenditures	7,502,138	8,099,248	8,874,787	8,901,431	9,309,410
Expenditures by Object					
Salary and Benefits	6,077,064	6,791,126	7,229,017	7,255,661	7,604,936
Contract Professional Services	125,463	96,112	146,610	146,610	146,610
Operating Supplies and Expenses	561,261	480,064	780,237	780,237	840,241
Assistance And Grants	678,912	680,314	687,210	687,210	685,910
Subtotal: Operating	7,442,700	8,047,615	8,843,074	8,869,718	9,277,697
Capital Purchases And Equipment	59,438	51,633	31,713	31,713	31,713
Subtotal: Other	59,438	51,633	31,713	31,713	31,713
Total Expenditures	7,502,138	8,099,248	8,874,787	8,901,431	9,309,410
Expenditures by Source of Funds					
Restricted Receipts	7,502,138	8,099,248	8,874,787	8,901,431	9,309,410
Total Expenditures	7,502,138	8,099,248	8,874,787	8,901,431	9,309,410

Personnel

Agency: Judiciary

Worker's Compensation Court

		FY 2022	
		FTE	Cost
Classified			
PROJECT COORDINATOR	00326A	1.0	63,629
PROJECT COORDINATOR	0J326A	1.0	76,996
Subtotal Classified		2.0	140,625
Unclassified			
ADMINISTRATIVE ASSISTANT	04429A	1.0	75,454
ADMINISTRATIVE CLERK OF OFFICE SERVICES	00327A	1.0	80,828
ADMINISTRATIVE JUDGE	8805JA	1.0	198,997
ADMINISTRATOR I (JUDICIAL)	08846A	1.0	154,359
ADMINISTRATOR- WORKERS' COMPENSATION	08841A	1.0	121,325
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	122,186
CHIEF JUDGE- WORKERS COMPENSATION COURT	8807JA	1.0	202,785
COURT REPORTER	00327A	5.0	400,445
COURT REPORTER	05727A	2.0	129,710
DEPUTY ADMINISTRATOR WORKERS' COMPENSATION	08837A	1.0	120,946
DEPUTY CLERK I	00324A	1.0	61,245
DEPUTY CLERK I	04424A	1.0	52,678
DEPUTY CLERK I	0J324A	9.0	566,525
DEPUTY CLERK (JUDICIAL)	04420A	0.4	45,446
DPTY ADMSTR MEDCL ADVSRY BD(JU	08837A	1.0	110,174
EXECUTIVE ASSISTANT (JUDICIAL)	00336A	1.0	111,765
JUDGE- WORKERS COMPENSATION COURT	8810JA	8.0	1,422,545
LAW CLERK (JUDICIARY)	08823A	3.0	177,846
MEDICAL ADVISORY BOARD ADMINISTRATOR	08840A	1.0	116,190
MEDICAL ADVISORY BOARD COORDINATOR	04422A	2.0	102,256
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	04425A	2.0	129,320
PROJECT MANAGER (JUDICIAL)	08830A	1.0	94,370
SENIOR ASSISTANT ADMINISTRATOR	00326A	1.0	76,995
SPECIAL ASSISTANT ATTORNEY (JUD)	08823A	0.6	35,569
SPECIAL ASSISTANT (JUDICIARY)	08829A	1.0	81,728
Subtotal Unclassified		48.0	4,791,687
Subtotal		50.0	4,932,312
Overtime (1.5)			2,500
Seasonal/Special Salaries/Wages			61,727
Turnover			(138,632)
Total Salaries			4,857,907

Personnel

Agency: Judiciary

Worker's Compensation Court

	FY 2022	
	FTE	Cost
Benefits		
FICA		357,406
Health Benefits		678,478
Payroll Accrual		27,119
Retiree Health		165,269
Retirement		1,323,058
Subtotal		2,551,330
Total Salaries and Benefits	50.0	7,409,237
Cost Per FTE Position		148,185
Statewide Benefit Assessment		195,699
Payroll Costs	50.0	7,604,936
Purchased Services		
Clerical and Temporary Services		1,000
Design and Engineering Services		7,500
Information Technology		47,110
Legal Services		20,000
Other Contracts		71,000
Subtotal		146,610
Total Personnel	50.0	7,751,546
Distribution by Source of Funds		
Restricted Receipts	50.0	7,751,546
Total All Funds	50.0	7,751,546

Program Summary

JUDICIARY DEPARTMENT

Judicial Tenure & Discipline

Mission

Ensure the integrity of the Rhode Island Court System. Investigate reasonable allegations of wrongdoing by Rhode Island judges. Recommend, when appropriate, sanctions to be imposed against Rhode Island judges.

Description

The Commission on Judicial Tenure and Discipline, a program of the Rhode Island Judiciary, is responsible for conducting investigations of judges suspected of or charged with misconduct. The commission, upon receiving from any person a verified statement, not unfounded or frivolous, alleging facts indicating that a Justice of the Supreme Court, the Superior Court, the Family Court, the District Court, the Workers' Compensation Court, the Traffic Tribunal and the Probate Court judges or magistrates and judicial officers appointed pursuant to Rhode Island General Laws is guilty of a serious violation of the Code of Judicial Conduct or the Canons of Judicial Ethics, or of a willful and persistent failure to perform his/her duties, or disabling substance abuse, or conduct that brings the judicial office into serious disrepute, or that such a judge has a physical or mental disability that seriously interferes and will continue to interfere with the performance of his/her duties, shall make a preliminary investigation to determine whether formal proceedings shall be instituted and a hearing held. The Commission may, on its own initiative, make such a preliminary investigation, without receiving a verified statement, to determine whether formal proceedings shall be instituted, and a hearing held. When formal proceedings are ordered, the justice is given formal notice of the charges and of the time fixed for a public hearing. The justice is required to appear at the hearing, may be represented by counsel, offer evidence and otherwise participate in said hearing. Recommendation concerning the disciplining of any justice shall be made in a report to the Chief Justice of the Supreme Court. The Supreme Court is required to grant a review if requested by said justice. After the hearing, the Supreme Court may affirm, modify or reject the Commission's recommendation(s).

Statutory History

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

Budget

Agency: Judiciary

Judicial Tenure & Discipline

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	119,563	121,904	154,779	155,231	155,863
Total Expenditures	119,563	121,904	154,779	155,231	155,863
Expenditures by Object					
Salary and Benefits	117,355	121,632	122,271	122,723	123,150
Contract Professional Services	0	0	30,000	30,000	30,000
Operating Supplies and Expenses	2,208	271	2,508	2,508	2,713
Subtotal: Operating	119,563	121,904	154,779	155,231	155,863
Total Expenditures	119,563	121,904	154,779	155,231	155,863
Expenditures by Source of Funds					
General Revenue	119,563	121,904	154,779	155,231	155,863
Total Expenditures	119,563	121,904	154,779	155,231	155,863

Personnel

Agency: Judiciary

Judicial Tenure & Discipline

		FY 2022	
		FTE	Cost
Unclassified			
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	08829A	1.0	79,073
Subtotal Unclassified		1.0	79,073
Subtotal		1.0	79,073
Total Salaries			79,073
Benefits			
FICA			6,050
Health Benefits			7,131
Payroll Accrual			462
Retiree Health			4,175
Retirement			23,136
Subtotal			40,954
Total Salaries and Benefits		1.0	120,027
Cost Per FTE Position			120,027
Statewide Benefit Assessment			3,123
Payroll Costs		1.0	123,150
Purchased Services			
Legal Services			30,000
Subtotal			30,000
Total Personnel		1.0	153,150
Distribution by Source of Funds			
General Revenue		1.0	153,150
Total All Funds		1.0	153,150

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

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
RI National Guard	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910
Emergency Management	0	0	0	0	0
Total Expenditures	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910
Expenditures by Object					
Salary And Benefits	8,167,249	11,849,398	15,172,282	9,730,194	9,232,738
Contract Professional Services	1,610,144	2,256,766	2,315,023	2,365,023	2,367,221
Operating Supplies And Expenses	7,491,688	6,312,887	18,914,815	18,916,265	19,781,457
Assistance And Grants	275,699	298,270	297,300	297,300	297,800
Subtotal: Operating	17,544,779	20,717,320	36,699,420	31,308,782	31,679,216
Capital Purchases And Equipment	18,761,505	10,659,875	9,462,800	9,462,800	9,430,694
Subtotal: Other	18,761,505	10,659,875	9,462,800	9,462,800	9,430,694
Total Expenditures	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910
Expenditures by Source of Funds					
General Revenue	2,836,261	6,717,011	3,275,354	3,280,158	2,608,853
Federal Funds	27,534,480	21,188,639	40,291,970	34,896,528	36,614,294
Restricted Receipts	34,908	52,320	55,000	55,000	55,000
Operating Transfers From Other Funds	5,900,637	3,419,225	2,539,896	2,539,896	1,831,763
Total Expenditures	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910
FTE Authorization	92.0	92.0	92.0	92.0	92.0

Personnel Agency Summary

Military Staff

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			1.0	49,509
Unclassified			91.0	5,387,281
Subtotal	92.0	5,499,463	92.0	5,436,790
Overtime (1.5)		466,156		555,970
Seasonal/Special Salaries/Wages		130,192		51,840
Turnover		(35,000)		0
Total Salaries		6,060,811		5,649,263
Benefits				
Contract Stipends		12,000		22,779
FICA		414,359		414,328
Health Benefits		1,159,408		1,079,233
Payroll Accrual		31,475		31,527
Retiree Health		313,687		287,071
Retirement		1,539,228		1,573,407
Subtotal		3,470,157		3,408,345
Total Salaries and Benefits		9,530,968	92.0	9,057,608
Cost Per FTE Position				98,452
Statewide Benefit Assessment		199,226		175,130
Payroll Costs		9,730,194	92.0	9,232,738
Purchased Services				
Buildings and Ground Maintenance		469,457		443,722
Clerical and Temporary Services		50,000		52,500
Design and Engineering Services		248,186		329,180
Information Technology		183,405		182,025
Management & Consultant Services		22,000		21,998
Medical Services		23,017		23,843
Other Contracts		1,368,958		1,313,953
Subtotal		2,365,023		2,367,221
Total Personnel		12,095,217	92.0	11,599,959
Distribution by Source of Funds				
General Revenue		1,702,583	7.0	1,156,390
Federal Funds		10,392,634	85.0	10,443,569
Total All Funds		12,095,217	92.0	11,599,959

Performance Measures

Military Staff

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

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

Frequency: Annual

Reporting Period: Federal Fiscal Year

	2018	2019	2020	2021	2022
Target	17.00%	17.00%	28.00%	30.00%	35.00%
Actual	15.79%	52.00%	21.00%	0.00%	

Program Summary

MILITARY STAFF

RI National Guard

Mission

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

Description

In his capacity as Commanding General and Chief of Staff to the Governor, Captain-General and Commander-In-Chief, the Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia. Sub-programs include Administration (Office of the Adjutant General: federal agency coordination, State representative to the federal National Guard Bureau, fiscal support, military funerals, family assistance, human resources, force protection, educational benefits), Military Property (utilities, janitorial, maintenance, supply purchases, contracting, military vehicle repairs), Army Guard (operations, maintenance, security guards, and personnel support) and Air Guard (operations, maintenance, personnel support, Quonset firefighters and security guards). State funds are utilized primarily for employees' salaries, training, travel, maintenance and repair of facilities and buildings. Federal funds are utilized for drill and training pay for all Rhode Island Army and Air Guard personnel, supplies, and equipment, facility maintenance, and construction projects. The Rhode Island National Guard is authorized in excess of 3,249 members (2,130 in the Army National Guard, 1,179 in the Air National Guard) against a requirement of 3,459 (2,213 in the Army National Guard, 1,246 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$238 million dollars.

Statutory History

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

Budget

Agency: Military Staff

RI National Guard

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Adjutant-General	1,441,070	5,547,011	9,421,601	3,952,731	4,283,998
Federal Air	7,486,170	6,909,456	8,354,419	8,372,204	9,029,491
Federal Army	6,416,264	6,672,715	7,882,377	7,938,073	8,046,369
State Military Prop Officer	20,962,782	12,248,014	20,503,823	20,508,574	19,750,052
Total Expenditures	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910
Expenditures by Object					
Salary and Benefits	8,167,249	11,849,398	15,172,282	9,730,194	9,232,738
Contract Professional Services	1,610,144	2,256,766	2,315,023	2,365,023	2,367,221
Operating Supplies and Expenses	7,491,688	6,312,887	18,914,815	18,916,265	19,781,457
Assistance And Grants	275,699	298,270	297,300	297,300	297,800
Subtotal: Operating	17,544,779	20,717,320	36,699,420	31,308,782	31,679,216
Capital Purchases And Equipment	18,761,505	10,659,875	9,462,800	9,462,800	9,430,694
Subtotal: Other	18,761,505	10,659,875	9,462,800	9,462,800	9,430,694
Total Expenditures	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910
Expenditures by Source of Funds					
General Revenue	2,836,261	6,717,011	3,275,354	3,280,158	2,608,853
Federal Funds	27,534,480	21,188,639	40,291,970	34,896,528	36,614,294
Restricted Receipts	34,908	52,320	55,000	55,000	55,000
Operating Transfers from Other Funds	5,900,637	3,419,225	2,539,896	2,539,896	1,831,763
Total Expenditures	36,306,285	31,377,195	46,162,220	40,771,582	41,109,910

Personnel

Agency: Military Staff

RI National Guard

		FY 2022	
		FTE	Cost
Classified			
ELECTRICIAN	00316G	1.0	49,509
Subtotal Classified		1.0	49,509
Unclassified			
ADJUTANT GENERAL	00847A	1.0	152,146
ADMINISTRATIVE ASSISTANT	00312A	1.0	39,967
ADMINISTRATIVE ASSISTANT	00316A	1.0	46,399
ADMINISTRATIVE SECRETARY	00827A	1.0	68,929
ASSISTANT CHIEF	0N321G	3.0	249,827
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	100,788
CREW CHIEF	0N319G	4.0	314,424
DEPUTY DIRECTOR	00838A	1.0	111,216
ENGINEER BUILDING AUDITOR	00824A	2.0	120,002
ENGINEERING TECHNICIAN	00321A	1.0	54,919
FIREFIGHTER	0N317G	23.0	1,481,686
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	00329A	1.0	69,373
MAINTENANCE PERSON	00309A	5.0	197,335
MAINTENANCE REPAIR PERSON	00309A	9.0	344,952
MANAGEMENT & METHODS ANALYST	00320A	1.0	58,127
OPERATIONS/MAINTENANCE COORDINATOR	00329A	2.0	152,030
PRINCIPAL PROJECTS MANAGER	00831A	1.0	81,392
PRODUCTION SYSTEMS SPECIALIST	00320A	6.0	312,909
PROGRAM MANAGER	00828A	3.0	217,134
SECURITY SPECIALIST AIR NATIONAL GUARD	00314A	12.0	520,970
SENIOR ACCOUNTANT	00322A	1.0	56,462
SENIOR ADMINISTRATIVE AIDE	00317A	2.0	87,407
SENIOR ENVIRONMENTAL PLANNER	00827A	1.0	72,949
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	00312A	3.0	121,777
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	2.0	120,009
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	100,290
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	133,862
Subtotal Unclassified		91.0	5,387,281
Subtotal		92.0	5,436,790
Overtime (1.5)			555,970
Seasonal/Special Salaries/Wages			51,840
Total Salaries			5,649,263

Personnel

Agency: Military Staff

RI National Guard

	FY 2022	
	FTE	Cost
Benefits		
Contract Stipends		22,779
FICA		414,328
Health Benefits		1,079,233
Payroll Accrual		31,527
Retiree Health		287,071
Retirement		1,573,407
Subtotal		3,408,345
Total Salaries and Benefits	92.0	9,057,608
Cost Per FTE Position		98,452
Statewide Benefit Assessment		175,130
Payroll Costs	92.0	9,232,738
Purchased Services		
Buildings and Ground Maintenance		443,722
Clerical and Temporary Services		52,500
Design and Engineering Services		329,180
Information Technology		182,025
Management & Consultant Services		21,998
Medical Services		23,843
Other Contracts		1,313,953
Subtotal		2,367,221
Total Personnel	92.0	11,599,959
Distribution by Source of Funds		
General Revenue	7.0	1,156,390
Federal Funds	85.0	10,443,569
Total All Funds	92.0	11,599,959

Agency Summary

RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

Agency Mission

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

Agency Description

RIEMA is responsible for establishing, sustaining and coordinating the resources of Federal, State and local governments, non-governmental organizations and the private sector to effectively meet the challenges faced during a natural and/or man-made incident. This is accomplished by the Director through the Governor's authority under R.I. General Laws § 30-15. The organization's primary goal is to create and oversee a statewide system with an all hazards approach to emergency management and homeland security. RIEMA is also responsible for strengthening the thirty-two (32) core capabilities outlined by the National Preparedness Goal as established by Presidential Policy Directive 8 to reduce loss of life and property within the State of Rhode Island during natural and/or man-made incidents. The Rhode Island Emergency Management Agency and the State Emergency Operation Center (SEOC) provides a central location from which all state government at any level can provide interagency coordination and executive decision-making in support of any regional incident or local response. This is achieved through information collection and evaluation, executive decision-making, priority setting, management, coordination & tracking of resources, and interoperable communication facilitation to support overall response efforts.

Statutory History

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

Budget

Rhode Island Emergency Management Agency

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Central Management	19,850,361	78,934,793	45,266,961	59,785,166	21,400,088
Total Expenditures	19,850,361	78,934,793	45,266,961	59,785,166	21,400,088
Expenditures by Object					
Salary And Benefits	3,321,401	3,856,700	3,993,821	4,837,789	4,076,676
Contract Professional Services	468,047	276,599	347,531	425,713	915,235
Operating Supplies And Expenses	4,118,669	65,481,832	36,173,940	43,426,589	4,318,934
Assistance And Grants	9,632,146	3,355,420	3,222,255	9,560,411	9,870,167
Subtotal: Operating	17,540,263	72,970,552	43,737,547	58,250,502	19,181,012
Capital Purchases And Equipment	315,684	3,969,828	1,529,414	1,534,664	2,219,076
Debt Service (fixed Charges)	1,994,414	1,994,414	0	0	0
Subtotal: Other	2,310,098	5,964,242	1,529,414	1,534,664	2,219,076
Total Expenditures	19,850,361	78,934,793	45,266,961	59,785,166	21,400,088
Expenditures by Source of Funds					
General Revenue	2,276,135	66,323,907	2,713,353	2,415,075	2,655,619
Federal Funds	15,703,886	10,927,297	40,506,062	55,321,487	16,472,597
Restricted Receipts	375,927	189,175	553,132	554,190	527,472
Operating Transfers From Other Funds	1,494,414	1,494,414	1,494,414	1,494,414	1,744,400
Total Expenditures	19,850,361	78,934,793	45,266,961	59,785,166	21,400,088
FTE Authorization	32.0	32.0	32.0	32.0	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.]

	<i>Reporting Period: Calendar Year</i>					
	<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target		64.00	64.00	64.00	0.00	0.00
Actual		64.00	64.00	0.00	0.00	

StormReady Communities

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

	<i>Reporting Period: Calendar Year</i>					
	<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target		39.00	39.00	39.00	0.00	0.00
Actual		39.00	39.00	0.00	0.00	

CodeRED Communities

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

	<i>Reporting Period: Calendar Year</i>					
	<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target		39.00	45.00	45.00	0.00	0.00
Actual		51.00	45.00	0.00	0.00	

Personnel

Agency: Rhode Island Emergency Management Agency

Central Management

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	110,788
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	92,774
CHIEF FINANCIAL OFFICER I	00141A	1.0	120,427
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	93,964
EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN	03228A	2.0	127,808
EMERGENCY MANAGEMENT CRISIS INFO MGMT SOFTWARE COORD	03226A	1.0	58,939
EMERGENCY MANAGEMENT CRITICAL INFRASTR/KEY RESOURCES COORD	03226A	1.0	56,740
EMERGENCY MANAGEMENT EXECUTIVE ADMINISTRATOR	00141A	1.0	110,789
EMERGENCY MANAGEMENT EXERCISE COORDINATOR	03226A	1.0	54,920
EMERGENCY MANAGEMENT EXTERNAL AFFAIRS COORDINATOR	03226A	1.0	58,709
EMERGENCY MANAGEMENT GRANTS SUPERVISOR	03231A	1.0	71,855
EMERGENCY MANAGEMENT LOGISTICS COORDINATOR	03228A	1.0	63,904
EMERGENCY MANAGEMENT MITIGATION PLANNING SUPERVISOR	03231A	1.0	79,042
EMERGENCY MANAGEMENT OPERATIONS SUPPORT BRANCH CHIEF	00137A	1.0	93,963
EMERGENCY MANAGEMENT PLANNER	03226A	3.0	171,994
EMERGENCY MANAGEMENT PLANNING BRANCH CHIEF	00137A	1.0	93,963
EMERGENCY MANAGEMENT PREPAREDNESS BRANCH CHIEF	00137A	1.0	91,104
EMERGENCY MANAGEMENT PREPAREDNESS COORDINATOR	03226A	1.0	57,178
EMERGENCY MANAGEMENT RADIOLOGICAL SUPERVISOR	03225A	1.0	59,498
EMERGENCY MANAGEMENT RADIOLOGICAL SUPERVISOR	03231A	1.0	75,448
EMERGENCY MANAGEMENT RECOVERY BRANCH CHIEF	00137A	1.0	98,661
EMERGENCY MANAGEMENT RECOVERY COORDINATOR	03226A	1.0	53,454
EMERGENCY MANAGEMENT RECOVERY SUPERVISOR	03231A	1.0	85,997
EMERGENCY MANAGEMENT TRAINING SUPERVISOR	03231A	1.0	46,787
EXECUTIVE ASSISTANT	00118A	1.0	43,548
FISCAL MANAGEMENT OFFICER	00326A	1.0	53,965
FISCAL MANAGEMENT OFFICER	03226A	1.0	71,289
NO CLASSIFICATION	00000A	0.0	0
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL SERVICES (EMA)	03232A	1.0	74,629
TECHNICAL SUPPORT SPECIALIST II (TELECOMMUNICATIONS)	03232A	1.0	74,629
Subtotal Classified		32.0	2,346,766
Unclassified			
EXECUTIVE DIRECTOR	00847A	1.0	152,147
Subtotal Unclassified		1.0	152,147
Subtotal		33.0	2,498,913
Overtime (1.5)			8,396

Personnel

Agency: Rhode Island Emergency Management Agency

Central Management

	FY 2022	
	FTE	Cost
Total Salaries		2,507,309
Benefits		
FICA		194,937
Health Benefits		353,728
Payroll Accrual		14,796
Retiree Health		131,940
Retirement		775,257
Subtotal		1,470,658
Total Salaries and Benefits	33.0	3,977,967
Cost Per FTE Position		130,425
Statewide Benefit Assessment		98,709
Payroll Costs	33.0	4,076,676
Purchased Services		
Buildings and Ground Maintenance		8,194
Clerical and Temporary Services		648,779
Management & Consultant Services		124,152
Other Contracts		9,212
Training and Educational Services		124,898
Subtotal		915,235
Total Personnel	33.0	4,991,911
Distribution by Source of Funds		
General Revenue	33.0	1,033,783
Federal Funds	0.0	3,775,026
Restricted Receipts	0.0	183,102
Total All Funds	33.0	4,991,911

Agency Summary

DEPARTMENT OF PUBLIC SAFETY

Agency Mission

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

Agency Description

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

Statutory History

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

Budget

Department Of Public Safety

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Central Management	11,046,687	13,165,562	11,077,166	12,673,970	12,007,675
E-911	5,927,294	6,711,715	7,563,080	7,155,864	7,439,128
Security Services	24,712,052	25,735,523	26,352,020	26,584,974	27,319,253
Municipal Police Training	506,088	539,610	816,943	729,319	764,998
State Police	81,063,721	85,293,679	88,081,523	86,763,082	90,050,191
Internal Service Programs	780,422	946,344	1,429,798	1,429,798	1,731,553
Total Expenditures	124,036,263	132,392,433	135,320,530	135,337,007	139,312,798
<i>Internal Services</i>	<i>[780,421.73]</i>	<i>[946,344]</i>	<i>[1,429,798]</i>	<i>[1,429,798]</i>	<i>[1,731,553]</i>
Expenditures by Object					
Salary And Benefits	98,889,149	103,185,406	107,057,210	105,613,483	108,031,250
Contract Professional Services	1,093,604	1,007,672	1,688,150	1,595,063	1,692,895
Operating Supplies And Expenses	11,112,639	11,424,118	14,608,337	14,572,303	16,041,116
Assistance And Grants	9,187,812	11,582,384	9,016,980	10,606,305	10,432,807
Aid To Local Units Of Government	36,633	105,160	0	0	0
Subtotal: Operating	120,319,838	127,304,741	132,370,677	132,387,154	136,198,068
Capital Purchases And Equipment	3,716,425	5,087,692	2,949,853	2,949,853	3,114,730
Subtotal: Other	3,716,425	5,087,692	2,949,853	2,949,853	3,114,730
Total Expenditures	124,036,263	132,392,433	135,320,530	135,337,007	139,312,798
Expenditures by Source of Funds					
General Revenue	103,724,264	77,870,708	67,430,637	45,525,632	105,755,411
Federal Funds	16,020,606	42,974,377	56,571,413	77,587,875	17,462,783
Restricted Receipts	505,800	5,965,021	5,670,229	5,675,249	9,334,681
Operating Transfers From Other Funds	2,855,171	4,480,982	4,068,883	4,968,883	4,878,370
Other Funds	930,422	1,101,344	1,579,368	1,579,368	1,881,553
Total Expenditures	124,036,263	132,392,433	135,320,530	135,337,007	139,312,798
FTE Authorization	563.6	593.6	593.6	593.6	622.6

Personnel Agency Summary

Department Of Public Safety

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			54.0	3,220,920
Unclassified			568.6	44,236,403
Subtotal	593.6	41,036,528	622.6	47,457,323
Overtime (1.5)		11,587,179		7,908,687
Overtime: Contractual		1,757,087		1,994,480
Seasonal/Special Salaries/Wages		1,085,001		1,045,483
Turnover		(437,812)		(869,511)
Total Salaries		55,027,983		57,536,462
Benefits				
Contract Stipends		1,091,766		1,465,085
FICA		926,905		2,117,453
Health Benefits		10,901,682		8,306,489
Holiday		3,399,787		2,027,901
Payroll Accrual		134,335		282,763
Retiree Health		6,338,463		7,231,101
Retirement		26,713,385		28,026,140
Subtotal		49,506,323		49,456,932
Total Salaries and Benefits		104,534,306	622.6	106,993,394
Cost Per FTE Position				180,245
Statewide Benefit Assessment		1,079,177		1,037,856
Payroll Costs		105,613,483	622.6	108,031,250
Purchased Services				
Buildings and Ground Maintenance		7,150		11,200
Clerical and Temporary Services		130,745		307,245
Design and Engineering Services		280		2,250
Information Technology		488,750		0
Legal Services		122,000		202,500
Management & Consultant Services		0		20,000
Medical Services		100,250		379,408
Other Contracts		27,570		11,160
Training and Educational Services		718,318		759,132
Subtotal		1,595,063		1,692,895
Total Personnel		107,208,546	622.6	109,724,145

Personnel Agency Summary

Department Of Public Safety

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		34,454,839	611.6	94,032,246
Federal Funds		64,957,445	4.0	4,606,149
Restricted Receipts		3,220,862	5.0	6,363,753
Operating Transfers from Other Funds		2,996,032	0.0	2,840,444
Other Funds		1,579,368	2.0	1,881,553
Total All Funds		107,208,546	622.6	109,724,145

Performance Measures

Department Of Public Safety

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

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

	<i>Reporting Period: Calendar Year</i>				
	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>
Target	85	90	90	90	90
Actual	36	45	0	0.00	

High Value Drug Arrests

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

	<i>Reporting Period: Calendar Year</i>				
	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>
Target	130	130	130	130	130
Actual	82	77	0	0.00	

Accuracy of Traffic Stop Integrity Checks

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

	<i>Reporting Period: Calendar Year</i>				
	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>
Target	99.00%	99.00%	100.00%	100.00%	100.00%
Actual	100.00%	99.00%	0.00%	0.00%	

Violent Crimes Against Women

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

	<i>Reporting Period: Calendar Year</i>				
	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>
Target	0	0	0	0	0
Actual	1,126	1,212	0	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>				
	2018	2019	2020	2021	2022
Target	6,255	6,255	6,255	6,255	6,255
Actual	6,434	8,345	5,162	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>				
	2018	2019	2020	2021	2022
Target	6,904	6,904	6,904	6,904	6,904
Actual	4,323	5,329	3,701	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>				
	2018	2019	2020	2021	2022
Target	15,547	15,547	15,547	15,547	15,547
Actual	10,754	13,527	12,504	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>				
	2018	2019	2020	2021	2022
Target	458	458	458	458	458
Actual	425	387	537	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>				
	2018	2019	2020	2021	2022
Target	6,602	6,602	6,602	6,602	6,602
Actual	6,069	8,880	5,959	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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Monthly</i>	2018	2019	2020	2021	2022
Target	4,701	4,701	4,701	4,701	4,701
Actual	3,781	3,899	3,746	0.00	

Program Summary

DEPARTMENT OF PUBLIC SAFETY

Central Management

Mission

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

Description

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

Statutory History

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

Budget

Agency: Department Of Public Safety

Central Management

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	11,046,687	13,165,562	11,077,166	12,673,970	12,007,675
Total Expenditures	11,046,687	13,165,562	11,077,166	12,673,970	12,007,675
Expenditures by Object					
Salary and Benefits	1,511,822	1,365,410	1,508,531	1,515,910	1,569,251
Contract Professional Services	31,103	72,121	552,000	525,000	335,000
Operating Supplies and Expenses	78,435	150,056	101,755	101,755	165,379
Assistance And Grants	9,416,145	11,570,634	8,914,880	10,531,305	9,938,045
Subtotal: Operating	11,037,505	13,158,221	11,077,166	12,673,970	12,007,675
Capital Purchases And Equipment	9,181	7,341	0	0	0
Subtotal: Other	9,181	7,341	0	0	0
Total Expenditures	11,046,687	13,165,562	11,077,166	12,673,970	12,007,675
Expenditures by Source of Funds					
General Revenue	1,120,193	776,747	892,435	895,334	916,952
Federal Funds	9,926,493	12,322,570	10,104,768	11,698,434	10,901,167
Restricted Receipts	0	66,244	79,963	80,202	189,556
Total Expenditures	11,046,687	13,165,562	11,077,166	12,673,970	12,007,675

Personnel

Agency: Department Of Public Safety

Central Management

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE ASSISTANT	00825A	1.0	64,311
ADMINISTRATIVE MANAGER	00834A	1.0	90,940
DIR OF FINANCE & CENTRAL MNGT (DEPT OF PUBLIC SAFETY)	00840A	1.0	137,170
FISCAL CLERK	00814A	2.0	86,651
GENERAL COUNSEL	00837A	1.0	105,827
PRINCIPAL ACCOUNTANT	00826A	1.0	70,278
PROJECT MANAGER (JUDICIAL)	00830A	1.0	82,160
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	05223A	3.0	210,240
SUPERVISOR OF MANAGEMENT SERVICES	00829A	1.0	87,721
Subtotal Unclassified		12.0	935,298
Subtotal		12.0	935,298
Overtime (1.5)			47,337
Total Salaries			982,635
Benefits			
FICA			72,091
Health Benefits			144,166
Payroll Accrual			5,491
Retiree Health			49,383
Retirement			278,542
Subtotal			549,673
Total Salaries and Benefits		12.0	1,532,308
Cost Per FTE Position			127,692
Statewide Benefit Assessment			36,943
Payroll Costs		12.0	1,569,251
Purchased Services			
Clerical and Temporary Services			300,000
Training and Educational Services			35,000
Subtotal			335,000
Total Personnel		12.0	1,904,251
Distribution by Source of Funds			
General Revenue		9.0	867,347
Federal Funds		3.0	937,648
Restricted Receipts		0.0	99,256
Total All Funds		12.0	1,904,251

Program Summary

DEPARTMENT OF PUBLIC SAFETY

E-911 Emergency Telephone System

Mission

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

Description

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

Statutory History

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

Budget

Agency: Department Of Public Safety

E-911

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	5,927,294	6,711,715	7,563,080	7,155,864	7,439,128
Total Expenditures	5,927,294	6,711,715	7,563,080	7,155,864	7,439,128
Expenditures by Object					
Salary and Benefits	4,207,129	4,630,909	5,314,243	4,907,027	5,490,712
Contract Professional Services	15,663	0	2,500	2,500	2,683
Operating Supplies and Expenses	1,387,116	1,920,747	1,491,337	1,491,337	1,790,733
Subtotal: Operating	5,609,909	6,551,657	6,808,080	6,400,864	7,284,128
Capital Purchases And Equipment	317,385	160,058	755,000	755,000	155,000
Subtotal: Other	317,385	160,058	755,000	755,000	155,000
Total Expenditures	5,927,294	6,711,715	7,563,080	7,155,864	7,439,128
Expenditures by Source of Funds					
General Revenue	5,927,294	192,596	0	0	0
Federal Funds	0	1,481,866	2,763,814	2,351,817	0
Restricted Receipts	0	5,037,252	4,799,266	4,804,047	7,439,128
Total Expenditures	5,927,294	6,711,715	7,563,080	7,155,864	7,439,128

Personnel

Agency: Department Of Public Safety

E-911

		FY 2022	
		FTE	Cost
Unclassified			
911 SHIFT SUPERVISOR	04323A	7.0	423,544
911 TELECOMMUNICATOR	04319A	36.0	1,755,844
ADMINISTRATIVE SUPPORT SPECIALIST	04324A	1.0	59,649
ASSOCIATE DIRECTOR (E-911)	00839A	1.0	111,056
CONTRACTS AND SPECIFICATIONS OFFICER	00831A	0.6	48,835
DATA SYSTEMS MANAGER	04330A	1.0	78,994
E-911 DATABASE COORDINATOR	04321A	1.0	51,983
E-911 PRINCIPAL SUPERVISOR	04326A	1.0	75,315
PRINCIPAL PROJECTS MANAGER	00831A	1.0	95,636
PROJECT MANAGER (JUDICIAL)	04330A	1.0	86,517
Subtotal Unclassified		50.6	2,787,373
Subtotal		50.6	2,787,373
Overtime (1.5)			275,000
Turnover			(42,696)
Total Salaries			3,019,677
Benefits			
Contract Stipends			31,790
FICA			231,209
Health Benefits			641,734
Holiday			237,601
Payroll Accrual			17,153
Retiree Health			144,916
Retirement			1,058,216
Subtotal			2,362,619
Total Salaries and Benefits		50.6	5,382,296
Cost Per FTE Position			106,369
Statewide Benefit Assessment			108,416
Payroll Costs		50.6	5,490,712
Purchased Services			
Medical Services			2,683
Subtotal			2,683
Total Personnel		50.6	5,493,395

Personnel

Agency: Department Of Public Safety

E-911

	FY 2022	
	FTE	Cost
Distribution by Source of Funds		
General Revenue	48.6	0
Restricted Receipts	2.0	5,493,395
Total All Funds	50.6	5,493,395

Program Summary

DEPARTMENT OF PUBLIC SAFETY

Security Services

Mission

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

Description

The Security Services Division includes the Capitol Police and Division of Sheriffs. The Capitol Police are a uniformed security force with powers of arrest. They have security responsibilities at select state buildings and patrol the grounds and parking areas at the State House, and Capitol Hill complex. Their job is to protect property and ensure the safety of employees and the public that work and visit the buildings. At court buildings, they provide door security which includes monitoring the passage of persons through the metal detectors installed at each entrance and confiscating weapons and illicit materials. The Division of Sheriffs is also responsible for courtroom security. Sheriffs also secure cellblocks in all state courthouses, protect judges, and supervise the transport of individuals charged with crimes. Additionally, the Division executes writs of process and summons witnesses to appear in court.

Statutory History

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

Budget

Agency: Department Of Public Safety

Security Services

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Capitol Police	4,601,820	5,016,393	5,045,401	5,118,970	5,066,327
Sheriffs	20,110,232	20,719,130	21,306,619	21,466,004	22,252,926
Total Expenditures	24,712,052	25,735,523	26,352,020	26,584,974	27,319,253
Expenditures by Object					
Salary and Benefits	22,475,238	23,074,455	23,275,213	23,508,167	23,913,365
Contract Professional Services	33,866	51,261	45,545	45,545	108,395
Operating Supplies and Expenses	2,196,411	2,288,310	3,024,654	3,024,654	3,122,178
Subtotal: Operating	24,705,514	25,414,026	26,345,412	26,578,366	27,143,938
Capital Purchases And Equipment	6,537	321,498	6,608	6,608	175,315
Subtotal: Other	6,537	321,498	6,608	6,608	175,315
Total Expenditures	24,712,052	25,735,523	26,352,020	26,584,974	27,319,253
Expenditures by Source of Funds					
General Revenue	24,712,052	18,206,765	15,340,704	7,657,682	27,319,253
Federal Funds	0	7,528,758	11,011,316	18,927,292	0
Total Expenditures	24,712,052	25,735,523	26,352,020	26,584,974	27,319,253

Personnel

Agency: Department Of Public Safety

Security Services

		FY 2022	
		FTE	Cost
Classified			
CAPITOL POLICE OFFICER	00324A	44.0	2,520,401
CAPITOL POLICE OFFICER - CAPTAIN	00134A	1.0	88,202
CAPITOL POLICE OFFICER LIEUTENANT	00329A	1.0	80,828
CAPITOL POLICE OFFICER SERGEANT	00326A	3.0	192,922
CHIEF- CAPITOL POLICE	00137A	1.0	93,963
EXECUTIVE ASSISTANT	00118A	1.0	46,289
Subtotal Classified		51.0	3,022,605
Unclassified			
ADMINISTRATIVE ASSISTANT	00825A	1.0	60,984
ASSISTANT ADMINISTRATOR/CLERK	00316A	2.0	103,238
CHIEF/SHERIFF	00840A	1.0	116,190
DEPUTY SHERIFF	00601A	64.0	3,374,284
DEPUTY SHERIFF	00602A	35.0	2,216,914
DEPUTY SHERIFF	00624A	57.0	4,052,741
DEPUTY SHERIFF - CAPTAIN	00630A	3.0	269,811
DEPUTY SHERIFF - LIEUTENANT	00628A	5.0	365,622
DEPUTY SHERIFF - MAJOR	00835A	1.0	94,187
DEPUTY SHERIFF - SERGEANT	00626A	11.0	834,728
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	00828A	1.0	85,044
SHERIFF (PROVIDENCE COUNTY)	00628A	0.0	0
Subtotal Unclassified		181.0	11,573,743
Subtotal		232.0	14,596,348
Transfer Out			(806,117)
Overtime (1.5)			1,325,549
Turnover			(345,103)
Total Salaries			14,770,677
Benefits			
Contract Stipends			347,834
FICA			1,042,051
Health Benefits			2,796,793
Holiday			14,453
Payroll Accrual			77,400
Retiree Health			721,037
Retirement			3,887,454
Subtotal			8,887,022

Personnel

Agency: Department Of Public Safety

Security Services

	FY 2022	
	FTE	Cost
Total Salaries and Benefits	232.0	23,657,699
Cost Per FTE Position		101,973
Statewide Benefit Assessment		255,666
Payroll Costs	232.0	23,913,365
Purchased Services		
Buildings and Ground Maintenance		3,700
Clerical and Temporary Services		1,245
Legal Services		20,500
Medical Services		82,850
Other Contracts		100
Subtotal		108,395
Total Personnel	232.0	24,021,760
Distribution by Source of Funds		
General Revenue	232.0	24,021,760
Total All Funds	232.0	24,021,760

Program Summary

DEPARTMENT OF PUBLIC SAFETY

Municipal Police Training

Mission

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

Description

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

Statutory History

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

Budget

Agency: Department Of Public Safety

Municipal Police Training

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	506,088	539,610	816,943	729,319	764,998
Total Expenditures	506,088	539,610	816,943	729,319	764,998
Expenditures by Object					
Salary and Benefits	230,804	237,235	242,242	243,022	244,833
Contract Professional Services	141,140	155,531	185,000	185,000	184,767
Operating Supplies and Expenses	134,143	136,849	387,851	299,447	264,165
Subtotal: Operating	506,088	529,614	815,093	727,469	693,765
Capital Purchases And Equipment	0	9,995	1,850	1,850	71,233
Subtotal: Other	0	9,995	1,850	1,850	71,233
Total Expenditures	506,088	539,610	816,943	729,319	764,998
Expenditures by Source of Funds					
General Revenue	285,264	291,971	310,456	311,236	313,703
Federal Funds	220,824	247,639	506,487	418,083	451,295
Total Expenditures	506,088	539,610	816,943	729,319	764,998

Personnel

Agency: Department Of Public Safety

Municipal Police Training

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE ASSISTANT/SECRETARY	00821A	1.0	54,999
SENIOR TRAINING SPECIALIST	00326A	1.0	81,902
Subtotal Unclassified		2.0	136,901
Subtotal		2.0	136,901
Overtime (1.5)			4,900
Total Salaries			141,801
Benefits			
FICA			10,473
Health Benefits			40,094
Payroll Accrual			797
Retiree Health			7,228
Retirement			39,033
Subtotal			97,625
Total Salaries and Benefits		2.0	239,426
Cost Per FTE Position			119,713
Statewide Benefit Assessment			5,407
Payroll Costs		2.0	244,833
Purchased Services			
Training and Educational Services			184,767
Subtotal			184,767
Total Personnel		2.0	429,600
Distribution by Source of Funds			
General Revenue		2.0	244,833
Federal Funds		0.0	184,767
Total All Funds		2.0	429,600

Program Summary

DEPARTMENT OF PUBLIC SAFETY

State Police

Mission

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

Description

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

Statutory History

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

Budget

Agency: Department Of Public Safety

State Police

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Communications and Technology	3,262,894	3,206,137	4,431,170	4,437,486	4,481,067
Detectives	16,950,973	11,847,968	10,023,525	5,333,175	17,502,324
Operations	525,463	707,192	839,466	797,211	23,964
Patrol	27,474,801	23,783,575	18,025,879	12,526,862	34,077,748
Pension	16,392,302	16,390,865	16,392,592	16,392,592	16,392,592
Support	16,457,288	29,357,942	38,368,891	47,275,756	17,572,496
Total Expenditures	81,063,721	85,293,679	88,081,523	86,763,082	90,050,191
Expenditures by Object					
Salary and Benefits	69,683,733	73,010,881	75,287,183	74,009,559	75,081,536
Contract Professional Services	871,833	728,759	903,105	837,018	1,062,050
Operating Supplies and Expenses	7,316,534	6,848,328	9,602,740	9,655,110	10,698,661
Assistance And Grants	(228,333)	11,750	102,100	75,000	494,762
Aid To Local Units Of Government	36,633	105,160	0	0	0
Subtotal: Operating	77,680,399	80,704,880	85,895,128	84,576,687	87,337,009
Capital Purchases And Equipment	3,383,322	4,588,799	2,186,395	2,186,395	2,713,182
Subtotal: Other	3,383,322	4,588,799	2,186,395	2,186,395	2,713,182
Total Expenditures	81,063,721	85,293,679	88,081,523	86,763,082	90,050,191
Expenditures by Source of Funds					
General Revenue	71,679,461	58,402,629	50,887,042	36,661,380	77,205,503
Federal Funds	5,873,288	21,393,543	32,185,028	44,192,249	6,110,321
Restricted Receipts	505,800	861,525	791,000	791,000	1,705,997
Operating Transfers from Other Funds	2,855,171	4,480,982	4,068,883	4,968,883	4,878,370
Other Funds	150,000	155,000	149,570	149,570	150,000
Total Expenditures	81,063,721	85,293,679	88,081,523	86,763,082	90,050,191

Personnel

Agency: Department Of Public Safety

State Police

		FY 2022	
		FTE	Cost
Classified			
TECHNICAL SUPPORT SPECIALIST III (UNIX/NETWORKS)	00135A	1.0	100,585
Subtotal Classified		1.0	100,585
Unclassified			
ADMINISTRATIVE ASSISTANT	00825A	1.0	75,565
ADMINISTRATIVE ASSISTANT	04920A	2.0	104,635
ADMINISTRATIVE ASSISTANT	04925A	1.0	63,740
ADMINISTRATIVE ASSISTANT	05523A	1.0	67,615
ADMINISTRATIVE MANAGER	04934A	2.0	167,895
ADMINISTRATIVE OFFICER	04922A	1.0	64,799
CAPTAIN (STATE POLICE)	00072F	8.0	1,327,036
CONFIDENTIAL INVESTIGATOR	08831A	1.0	79,136
CORPORAL (STATE POLICE)	00069A	17.0	1,729,956
CORPORAL (STATE POLICE) (44E)	00069A	1.0	102,808
CRIMINAL CASE COORDINATOR	05525A	1.0	78,324
DATA PROCESSING SYSTEMS MANAGER	00836A	1.0	94,448
DETECTIVE CORPORAL	00083A	13.0	1,375,506
DETECTIVE SERGEANT	00084A	12.0	1,455,627
DETECTIVE TROOPER	00082A	39.0	3,397,223
DIRECTOR OF TELECOMMUNICATIONS	00836A	1.0	102,299
ELECTRONICS TECHNICIAN	04920A	1.0	52,317
FRAUD MANAGER	00840A	2.0	276,725
INTELLIGENCE ANALYST	00838A	2.0	217,136
JOB CLASS NAME NEEDED	00840A	1.0	136,523
LIEUTENANT COLONEL (STATE POLICE)	00074F	1.0	187,273
LIEUTENANT (STATE POLICE)	00071F	23.0	2,959,941
MAJOR (STATE POLICE)	00075F	4.0	683,909
NETWORK TECHNICAL SPECIALIST	04926A	2.0	139,026
OPERATIONS/MAINTENANCE COORDINATOR	00829A	1.0	90,370
PROJECT MANAGER (JUDICIAL)	04930A	1.0	87,857
SENIOR MONITORING AND EVALUATION SPECIALIST	05525A	1.0	80,480
SENIOR TROOPER	00081A	55.0	4,726,194
SERGEANT (STATE POLICE)	00070A	15.0	1,767,129
SPECIAL ASSISTANT	00829A	1.0	82,839
SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE)	00826A	1.0	78,256
STATE WITNESS PROTECTION COORDINATOR	00880F	1.0	99,472
SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/COMMISSIONER	0952KF	1.0	187,976

Personnel

Agency: Department Of Public Safety

State Police

		FY 2022	
		FTE	Cost
Unclassified			
TECHNICAL STAFF ASSISTANT - OPERATIONS	04920A	1.0	57,300
TECHNICAL SUPPORT PROGRAMMER	04926A	1.0	63,194
TELECOMMUNICATOR	04917A	6.0	266,261
TRAINEE TROOPER	00000A	0.0	436,800
TROOPER (STATE POLICE)	00080A	94.0	5,607,849
UTILITY MAINTENANCE TECHNICIAN	04911A	6.0	231,649
Subtotal Unclassified		323.0	28,803,088
Subtotal		324.0	28,903,673
Overtime (1.5)			6,031,154
Overtime: Contractual			1,994,480
Seasonal/Special Salaries/Wages			1,045,483
Turnover			(481,712)
Total Salaries			37,493,078
Benefits			
Contract Stipends			1,071,461
FICA			691,411
Health Benefits			4,499,106
Holiday			1,775,847
Payroll Accrual			176,708
Retiree Health			6,260,813
Retirement			22,500,673
Subtotal			36,976,019
Total Salaries and Benefits		324.0	74,469,097
Cost Per FTE Position			251,585
Statewide Benefit Assessment			612,439
Payroll Costs		324.0	75,081,536
Purchased Services			
Buildings and Ground Maintenance			7,500
Clerical and Temporary Services			6,000
Design and Engineering Services			2,250
Legal Services			182,000
Management & Consultant Services			20,000
Medical Services			293,875
Other Contracts			11,060

Personnel

Agency: Department Of Public Safety

State Police

	FY 2022	
	FTE	Cost
Purchased Services		
Training and Educational Services		539,365
Subtotal		1,062,050
Total Personnel	324.0	76,143,586
Distribution by Source of Funds		
General Revenue	320.0	68,898,306
Federal Funds	1.0	3,483,734
Restricted Receipts	3.0	771,102
Operating Transfers from Other Funds	0.0	2,840,444
Other Funds	0.0	150,000
Total All Funds	324.0	76,143,586

Program Summary

DEPARTMENT OF PUBLIC SAFETY

Capitol Police Rotary

Mission

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

Description

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

Statutory History

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

Budget

Agency: Department Of Public Safety

Internal Service Programs

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Capital Police Rotary Fund	780,422	946,344	1,429,798	1,429,798	1,731,553
Total Expenditures	780,422	946,344	1,429,798	1,429,798	1,731,553
<i>Internal Services</i>	<i>[780,421.73]</i>	<i>[946,344]</i>	<i>[1,429,798]</i>	<i>[1,429,798]</i>	<i>[1,731,553]</i>
Expenditures by Object					
Salary and Benefits	780,422	866,517	1,429,798	1,429,798	1,731,553
Operating Supplies and Expenses	0	79,828	0	0	0
Subtotal: Operating	780,422	946,344	1,429,798	1,429,798	1,731,553
Total Expenditures	780,422	946,344	1,429,798	1,429,798	1,731,553
Expenditures by Source of Funds					
Other Funds	780,422	946,344	1,429,798	1,429,798	1,731,553
Total Expenditures	780,422	946,344	1,429,798	1,429,798	1,731,553

Personnel

Agency: Department Of Public Safety

Internal Service Programs

		FY 2022	
		FTE	Cost
Classified			
CAPITOL POLICE OFFICER	00321A	1.0	45,845
CAPITOL POLICE OFFICER	00324A	1.0	51,885
Subtotal Classified		2.0	97,730
Subtotal		2.0	97,730
Transfer In			806,117
Overtime (1.5)			224,747
Total Salaries			1,128,594
Benefits			
Contract Stipends			14,000
FICA			70,218
Health Benefits			184,596
Payroll Accrual			5,214
Retiree Health			47,724
Retirement			262,222
Subtotal			583,974
Total Salaries and Benefits		2.0	1,712,568
Cost Per FTE Position			1,712,568
Statewide Benefit Assessment			18,985
Payroll Costs		2.0	1,731,553
Total Personnel		2.0	1,731,553
Distribution by Source of Funds			
Other Funds		2.0	1,731,553
Total All Funds		2.0	1,731,553

Public Safety Function Summary

Expenditures by Agency	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Office Of Public Defender	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
Total Expenditures	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
Expenditures by Object					
Salary and Benefits	10,700,592	10,985,274	11,271,348	11,309,996	12,019,394
Contract Professional Services	145,591	97,946	226,378	226,378	225,508
Operating Supplies and Expenses	1,051,588	1,034,768	1,153,897	1,264,747	1,235,052
Assistance And Grants	28,680	9,279	45,000	45,000	45,000
Subtotal: Operating	11,926,451	12,127,266	12,696,623	12,846,121	13,524,954
Capital Purchases And Equipment	42,806	83,805	59,695	59,695	59,500
Subtotal: Other	42,806	83,805	59,695	59,695	59,500
Total Expenditures	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
Expenditures by Source of Funds					
General Revenue	11,940,555	12,112,368	12,680,653	12,719,301	13,508,789
Federal Funds	28,702	98,704	75,665	186,515	75,665
Total Expenditures	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
FTE Authorization	95.0	96.0	96.0	96.0	99.0

Agency Summary

OFFICE OF THE PUBLIC DEFENDER

Agency Mission

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

Agency Description

The Office of the Public Defender carries out a single, statutorily-mandated function: the representation of indigent adults and juveniles who are charged with criminal offenses or who are in jeopardy of losing custody of their children to the State. Referrals come from the Supreme, Superior, District, and Family Courts. All who are financially eligible are assigned to a staff attorney for representation in the appropriate court. Within the agency's sphere of responsibilities are activities associated with adult and juvenile criminal matters, and with termination of parental rights and dependency and neglect petitions filed by the DCYF. The office offers appellate representation in the Rhode Island Supreme Court in those areas in which it offers trial level representation. Assisting the attorneys who deliver the primary service of the office is a support staff of social workers, investigators, interpreters, information technology staff, intake staff and clericals. The Public Defender is appointed by the Governor with the advice and consent of the Senate for a six-year term.

Statutory History

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

Budget

Office Of Public Defender

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Central Management	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
Total Expenditures	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
Expenditures by Object					
Salary And Benefits	10,700,592	10,985,274	11,271,348	11,309,996	12,019,394
Contract Professional Services	145,591	97,946	226,378	226,378	225,508
Operating Supplies And Expenses	1,051,588	1,034,768	1,153,897	1,264,747	1,235,052
Assistance And Grants	28,680	9,279	45,000	45,000	45,000
Subtotal: Operating	11,926,451	12,127,266	12,696,623	12,846,121	13,524,954
Capital Purchases And Equipment	42,806	83,805	59,695	59,695	59,500
Subtotal: Other	42,806	83,805	59,695	59,695	59,500
Total Expenditures	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
Expenditures by Source of Funds					
General Revenue	11,940,555	12,112,368	12,680,653	12,719,301	13,508,789
Federal Funds	28,702	98,704	75,665	186,515	75,665
Total Expenditures	11,969,257	12,211,072	12,756,318	12,905,816	13,584,454
FTE Authorization	95.0	96.0	96.0	96.0	99.0

Performance Measures

Office Of Public Defender

Investigations -- Felony Cases

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2018	2019	2020	2021	2022
Target	16.00%	16.00%	16.00%	16.00%	16.00%
Actual	15.41%	32.00%	16.39%	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>				
	2018	2019	2020	2021	2022
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	92.86%	186.00%	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 150 felonies per attorney per year and no more than 400 misdemeanors per year. The figures below represent the percentage by which the average attorney caseload exceeds the national standards for misdemeanors. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2018	2019	2020	2021	2022
Target	0.00	0.00	0.00	0.00	0.00
Actual	201.08	436.00	164.20	0.00	

Personnel

Agency: Office Of Public Defender

Central Management

		FY 2022	
		FTE	Cost
Unclassified			
ADMINISTRATIVE ASSISTANT	05420A	2.0	100,996
ADMINISTRATIVE SECRETARY	05417A	8.0	373,789
ADMINISTRATIVE SUPPORT SPECIALIST	00824A	1.0	61,696
ADMINISTRATIVE SUPPORT SPECIALIST	05424A	2.0	127,343
ASSISTANT PUBLIC DEFENDER I	00836A	5.0	526,111
ASSISTANT PUBLIC DEFENDER II	00834A	9.0	845,751
ASSISTANT PUBLIC DEFENDER III	00832A	12.0	1,031,594
ASSISTANT PUBLIC DEFENDER IV	00828A	13.0	900,895
CASE MANAGEMENT COORDINATOR	05019A	7.0	413,926
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	00828A	1.0	83,235
CHIEF/TRIAL DIVISION	00840A	1.0	108,468
DEPUTY CHIEF INVESTIGATOR	05426A	1.0	64,624
DEPUTY PUBLIC DEFENDER	00843A	1.0	144,764
DIRECTOR OF PUBLIC INFORMATION	00839A	1.0	111,056
EXECUTIVE ASSISTANT	00833A	1.0	96,445
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	00829A	1.0	79,073
INVESTIGATOR I	05423A	3.0	195,113
INVESTIGATOR II	05421A	2.0	101,742
LEGAL SECRETARY I	05415A	4.0	172,177
LEGAL SECRETARY II	05413A	3.0	119,282
PROGRAM MANAGER	00828A	1.0	72,378
PUBLIC DEFENDER	00845A	1.0	140,443
SOCIAL SERVICES CASEWORKER	05021A	6.0	334,814
STAFF ATTORNEY II	00830A	8.0	617,086
STAFF ATTORNEY IV	00834A	1.0	90,941
STAFF ATTORNEY VII	00840A	2.0	244,000
SUPERVISING CLERK	00818A	1.0	47,499
TRAINER/ASSISTANT PUBLIC DEFENDER	00839A	1.0	133,267
Subtotal Unclassified		99.0	7,338,508
Subtotal		99.0	7,338,508
Seasonal/Special Salaries/Wages			79,100
Turnover			(169,404)
Total Salaries			7,248,204

Personnel

Agency: Office Of Public Defender

Central Management

	FY 2022	
	FTE	Cost
Benefits		
FICA		562,281
Health Benefits		1,341,684
Payroll Accrual		42,199
Retiree Health		376,414
Retirement		2,165,440
Subtotal		4,488,018
Total Salaries and Benefits	99.0	11,736,222
Cost Per FTE Position		122,252
Statewide Benefit Assessment		283,172
Payroll Costs	99.0	12,019,394
Purchased Services		
Buildings and Ground Maintenance		432
Clerical and Temporary Services		133,825
Legal Services		48,500
Other Contracts		42,751
Subtotal		225,508
Total Personnel	99.0	12,244,902
Distribution by Source of Funds		
General Revenue	99.0	12,214,307
Federal Funds	0.0	30,595
Total All Funds	99.0	12,244,902

NATURAL RESOURCES

Natural Resources Function Summary

Expenditures by Agency	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Coastal Resources Management Council	7,532,373	5,617,682	5,204,812	5,217,341	5,503,090
Department Of Environmental Management	77,221,757	84,311,076	109,286,166	109,747,134	104,708,906
Total Expenditures	84,754,130	89,928,758	114,490,978	114,964,475	110,211,996
Expenditures by Object					
Salary and Benefits	52,530,420	54,927,762	56,073,992	54,328,039	58,810,472
Contract Professional Services	7,119,724	6,783,687	7,724,078	8,190,115	8,656,424
Operating Supplies and Expenses	15,091,681	15,632,526	19,970,141	21,441,846	19,032,674
Assistance And Grants	5,381,583	4,954,200	7,354,197	7,990,746	6,917,753
Subtotal: Operating	80,123,408	82,298,174	91,122,408	91,950,746	93,417,323
Capital Purchases And Equipment	4,630,722	7,630,584	23,318,570	22,963,729	16,774,673
Operating Transfers	0	0	50,000	50,000	20,000
Subtotal: Other	4,630,722	7,630,584	23,368,570	23,013,729	16,794,673
Total Expenditures	84,754,130	89,928,758	114,490,978	114,964,475	110,211,996
Expenditures by Source of Funds					
General Revenue	44,099,803	45,692,705	45,350,269	45,200,584	49,489,721
Federal Funds	24,954,072	24,545,722	37,794,203	37,244,492	34,574,518
Restricted Receipts	12,486,761	12,704,819	16,809,204	18,331,895	17,351,791
Operating Transfers From Other Funds	3,213,494	6,985,513	14,537,302	14,187,504	8,795,966
Total Expenditures	84,754,130	89,928,758	114,490,978	114,964,475	110,211,996
FTE Authorization	425.0	424.0	424.0	424.0	431.0

Agency Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Agency Mission

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

Agency Description

The Department of Environmental Management has a broad charge inclusive of environmental protection and natural resources. The Department promotes economic opportunity that preserves the State's resources and maintains Rhode Island's high quality of life for a sound economy. The work of the Department impacts Rhode Island's economy both directly (e.g., through agriculture, fisheries, permitting for land development) and indirectly (e.g., contributing to tourism, protecting against climate change). The Department is central to Rhode Island's efforts to confront climate change, including both mitigation of emissions from the electricity, transportation, and heating sectors and resiliency to the impacts of climate change (e.g., sea level rise, intense heat, flooding). The Department is charged with ensuring residents have equal access to environmental benefits and to prevent any segment of the State's population from bearing a disproportionate share of environmental risks and pollution. It ensures all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic, and accessible facilities and outdoor recreation opportunities and that the state's natural habitats are managed to maintain species biodiversity. The Department ensures air, water, and land resources are restored and maintained to protect public health and ecological integrity and educates residents and corporate entities to practice an environmental ethic based upon an understanding of their environment and how their interactions affect it, including preventing pollution and minimizing waste at the source. One of the top cross-cutting priorities of the Department is improving customer service. This includes training for all staff and development of improved systems and feedback. A critical component of this effort is the Department's LEAN government initiative, which is aimed at reducing waste, standardizing processes, and producing clear, predictable, and reliable regulations.

Statutory History

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

Budget

Department Of Environmental Management

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Office of Director	10,363,872	10,793,356	12,712,652	11,787,593	11,682,261
Bureau of Natural Resources	41,530,426	47,110,526	65,453,012	66,765,074	61,263,955
Bureau of Environmental Protection	25,327,458	26,407,195	31,120,502	31,194,467	31,762,690
Total Expenditures	77,221,757	84,311,076	109,286,166	109,747,134	104,708,906
Expenditures by Object					
Salary And Benefits	48,844,582	51,031,958	52,447,895	50,689,413	54,947,359
Contract Professional Services	5,132,917	6,128,514	7,523,308	7,989,345	8,267,654
Operating Supplies And Expenses	14,845,790	15,478,420	19,608,170	21,079,875	18,778,240
Assistance And Grants	3,857,197	4,107,518	6,472,374	7,111,082	6,539,095
Subtotal: Operating	72,680,486	76,746,409	86,051,747	86,869,715	88,532,348
Capital Purchases And Equipment	4,541,271	7,564,667	23,184,419	22,827,419	16,156,558
Operating Transfers	0	0	50,000	50,000	20,000
Subtotal: Other	4,541,271	7,564,667	23,234,419	22,877,419	16,176,558
Total Expenditures	77,221,757	84,311,076	109,286,166	109,747,134	104,708,906
Expenditures by Source of Funds					
General Revenue	41,449,791	42,861,516	42,769,969	42,611,952	46,637,374
Federal Funds	20,965,162	22,563,416	35,511,001	34,957,093	32,723,890
Restricted Receipts	12,221,761	12,439,629	16,559,204	18,081,895	17,101,791
Operating Transfers From Other Funds	2,585,043	6,446,515	14,445,992	14,096,194	8,245,851
Total Expenditures	77,221,757	84,311,076	109,286,166	109,747,134	104,708,906
FTE Authorization	395.0	394.0	394.0	394.0	401.0

Personnel Agency Summary

Department Of Environmental Management

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			396.0	30,531,562
Unclassified			5.0	542,929
Subtotal	394.0	28,514,190	401.0	31,074,491
Transfer In		0.0		18,479
Overtime (1.5)		838,093		1,064,260
Seasonal/Special Salaries/Wages		3,746,501		3,639,087
Turnover		(686,050)		(906,650)
Total Salaries		32,412,734		34,889,668
Benefits				
FICA		2,196,125		2,586,235
Health Benefits		4,779,922		5,451,859
Holiday		343,666		359,402
Payroll Accrual		170,466		175,926
Retiree Health		1,640,861		1,593,860
Retirement		7,885,150		8,698,030
Subtotal		17,016,190		18,865,312
Total Salaries and Benefits		49,428,924	401.0	53,754,980
Cost Per FTE Position				136,434
Statewide Benefit Assessment		1,260,489		1,192,379
Payroll Costs		50,689,413	401.0	54,947,359
Purchased Services				
Buildings and Ground Maintenance		20,600		61,096
Clerical and Temporary Services		6,250		12,250
Design and Engineering Services		7,445,272		7,542,362
Information Technology		45,000		130,000
Medical Services		27,300		39,300
Other Contracts		278,423		150,954
Training and Educational Services		4,000		6,000
University and College Services		162,500		325,692
Subtotal		7,989,345		8,267,654
Total Personnel		58,678,758	401.0	63,215,013
Distribution by Source of Funds				
General Revenue		31,652,887	324.0	35,119,429
Federal Funds		16,649,406	60.0	17,577,596
Restricted Receipts		10,320,053	17.0	10,459,991
Operating Transfers from Other Funds		56,412	0.0	57,997
Total All Funds		58,678,758	401.0	63,215,013

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>	2018	2019	2020	2021	2022
Target	90.00%	80.00%	80.00%	0.00%	0.00%
Actual	36.00%	85.70%	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>	2018	2019	2020	2021	2022
Target	90.00%	75.00%	75.00%	75.00%	75.00%
Actual	74.50%	149.20%	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>	2018	2019	2020	2021	2022
Target	100.00	100.00	100.00	0.00	0.00
Actual	179.30	174.20	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>	2018	2019	2020	2021	2022
Target	91,590.00	91,840.00	91,200.00	91,590.00	91,625.00
Actual	90,419.00	90,475.00	90,619.00	0.00	

Performance Measures

Department Of Environmental Management

State Park Visitors

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

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	7,100,000.00	7,100,000.00	8,500,000.00	7,100,000.00	7,100,000.00
Actual	8,467,753.00	8,311,493.00	0.00	0.00	

Commercial Fish Landings - Ports of Galilee and Newport

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

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	60,000,000	60,000,000	60,000,000	75,000,000	80,000,000
Actual	71,165,117	75,995,568	0	0.00	

Program Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Office of the Director

Mission

To develop and implement the agency's wide range of programs to protect Rhode Island's environment; protect the citizens of the state from public health threats resulting from pollution and climate change; support a diversity of outdoor recreational activities; and support a diversity of industries, including fishing and agriculture.

Description

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

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

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

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

The Human Resource Service Center staff provides direct administrative support to the Department Director, Senior Management, and the agency's workforce. Functions include payroll, personnel administration, labor relations, equal employment opportunity, minority recruitment/internship program, and training.

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

Statutory History

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

Budget

Agency: Department Of Environmental Management

Office of Director

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Administration	4,174,222	4,552,907	6,098,405	5,009,874	4,681,769
Administrative Adjudication	283,088	192,288	294,364	295,423	282,855
Environmental Coordination	660,190	319,116	694,833	844,398	607,911
Legal Services	581,388	713,776	700,017	702,340	703,333
Management Services	4,664,985	5,015,268	4,925,033	4,935,558	5,406,393
Total Expenditures	10,363,872	10,793,356	12,712,652	11,787,593	11,682,261
Expenditures by Object					
Salary and Benefits	4,904,786	5,208,852	7,094,664	5,514,889	5,738,142
Contract Professional Services	203,033	25,743	247,986	289,691	306,336
Operating Supplies and Expenses	4,658,875	4,843,385	4,726,052	4,874,556	4,963,333
Assistance And Grants	582,633	616,910	623,200	1,087,707	638,200
Subtotal: Operating	10,349,327	10,694,889	12,691,902	11,766,843	11,646,011
Capital Purchases And Equipment	14,545	98,467	20,750	20,750	36,250
Subtotal: Other	14,545	98,467	20,750	20,750	36,250
Total Expenditures	10,363,872	10,793,356	12,712,652	11,787,593	11,682,261
Expenditures by Source of Funds					
General Revenue	6,721,403	7,148,567	7,197,864	7,206,701	7,492,463
Federal Funds	24,252	92,310	1,600,404	656,212	0
Restricted Receipts	3,618,218	3,552,478	3,914,384	3,924,680	4,189,798
Total Expenditures	10,363,872	10,793,356	12,712,652	11,787,593	11,682,261

Personnel

Agency: Department Of Environmental Management

Office of Director

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00124A	1.0	58,681
ADMINISTRATIVE OFFICER	00324A	1.0	62,582
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	106,246
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	175,680
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	92,572
ASSISTANT DIRECTOR AND CHIEF LEGAL COUNSEL (DEM)	00141A	1.0	133,028
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	115,910
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	108,692
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	65,586
CHIEF IMPLEMENTATION AIDE	00028A	1.0	80,317
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,110
CHIEF OF STAFF (DEM)	00138A	1.0	90,326
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	159,202
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	98,662
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	98,662
FISCAL CLERK	00314A	2.0	81,316
FISCAL MANAGEMENT OFFICER	00326A	1.0	55,702
FISCAL MANAGEMENT OFFICER	00B26A	1.0	71,592
IMPLEMENTATION AIDE	00122A	1.0	49,006
LEGAL ASSISTANT	00119A	1.0	46,542
LICENSING AIDE	00315A	3.0	140,004
PRINCIPAL ACCOUNTANT	00326A	1.0	57,088
PROGRAMMING SERVICES OFFICER	00031A	1.0	88,487
PROGRAMMING SERVICES OFFICER	00131A	2.0	154,008
SUPERVISING ACCOUNTANT	00031A	1.0	79,074
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(4.0)	0
Subtotal Classified		28.0	2,339,075
Unclassified			
CHIEF HEARING OFFICER	00711F	1.0	130,692
DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	20948F	1.0	155,000
SENIOR LEGAL COUNSEL	00134A	3.0	257,237
Subtotal Unclassified		5.0	542,929
Subtotal		33.0	2,882,004
Transfer Out			(27,676)
Transfer In			709,282

Personnel

Agency: Department Of Environmental Management

Office of Director

	FY 2022	
	FTE	Cost
Overtime (1.5)		5,000
Seasonal/Special Salaries/Wages		53,256
Turnover		(107,292)
Total Salaries		3,514,574
Benefits		
FICA		267,970
Health Benefits		619,897
Payroll Accrual		20,146
Retiree Health		182,496
Retirement		996,531
Subtotal		2,087,040
Total Salaries and Benefits	33.0	5,601,614
Cost Per FTE Position		169,746
Statewide Benefit Assessment		136,528
Payroll Costs	33.0	5,738,142
Purchased Services		
Clerical and Temporary Services		5,500
Design and Engineering Services		300,000
Medical Services		500
Other Contracts		336
Subtotal		306,336
Total Personnel	33.0	6,044,478
Distribution by Source of Funds		
General Revenue	27.0	2,559,260
Restricted Receipts	6.0	3,485,218
Total All Funds	33.0	6,044,478

Program Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

Mission

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

Description

The Bureau of Natural Resources is organized into eight divisions:

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

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

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

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

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

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

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

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

Statutory History

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

Budget

Agency: Department Of Environmental Management

Bureau of Natural Resources

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Agriculture	3,031,648	3,597,120	3,483,873	3,516,572	3,441,643
Coastal Resources	868,737	1,210,104	10,342,525	10,193,826	2,805,395
Enforcement	6,090,491	6,211,294	5,209,581	5,170,927	6,738,754
Fish, Wildlife & Estuarine Res	12,422,613	12,236,206	20,312,066	20,818,377	18,681,204
Forest Environment	1,776,099	2,072,712	2,006,726	2,044,733	3,667,703
Natural Resources Admin	1,999,142	2,492,238	4,661,526	4,663,990	4,757,035
Parks and Recreation	14,392,666	18,410,402	18,533,451	19,450,414	20,201,207
Planning and Development	949,030	880,451	903,264	906,235	971,014
Total Expenditures	41,530,426	47,110,526	65,453,012	66,765,074	61,263,955
Expenditures by Object					
Salary and Benefits	23,951,627	24,941,631	24,280,006	24,356,249	27,282,445
Contract Professional Services	3,509,730	4,801,418	4,310,462	4,684,494	4,821,808
Operating Supplies and Expenses	8,139,761	8,234,067	11,822,738	13,059,394	10,746,449
Assistance And Grants	1,855,282	1,895,213	2,523,087	2,548,218	2,674,395
Subtotal: Operating	37,456,400	39,872,330	42,936,293	44,648,355	45,525,097
Capital Purchases And Equipment	4,074,026	7,238,196	22,466,719	22,066,719	15,718,858
Operating Transfers	0	0	50,000	50,000	20,000
Subtotal: Other	4,074,026	7,238,196	22,516,719	22,116,719	15,738,858
Total Expenditures	41,530,426	47,110,526	65,453,012	66,765,074	61,263,955
Expenditures by Source of Funds					
General Revenue	22,749,111	22,592,692	22,708,134	22,499,399	25,656,995
Federal Funds	13,178,917	14,206,239	23,765,501	24,404,062	21,970,240
Restricted Receipts	3,068,391	3,901,885	4,605,884	5,838,120	5,454,434
Operating Transfers from Other Funds	2,534,008	6,409,709	14,373,493	14,023,493	8,182,286
Total Expenditures	41,530,426	47,110,526	65,453,012	66,765,074	61,263,955

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	154,037
ADMINISTRATIVE OFFICER	00124A	1.0	56,531
ADMINISTRATIVE OFFICER	00324A	1.0	56,892
ADMINISTRATOR, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	00142A	1.0	136,538
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	4.0	235,225
ASSISTANT ADMIN, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	00138A	1.0	112,167
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	49,219
ASSISTANT DIRECTOR FOR NATURAL RESOURCES (DEM)	00141A	1.0	133,623
ASSISTANT DISTRICT RESOURCES MANAGER	00316A	2.0	96,252
ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.)	00325A	8.0	499,727
ASSISTANT SUPERINTENDENT OF STATE PIERS	00322A	2.0	98,221
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	106,277
BIOLOGIST (FRESH WATER FISHERIES)	00322A	1.0	49,829
BIOLOGIST (FRESH WATER FISHERIES)	00326A	1.0	61,246
CARPENTER	00314G	1.0	62,949
CHIEF DISTRIBUTION OFFICER	00331A	1.0	86,534
CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM)	00140A	1.0	128,833
CHIEF DIVISION OF ENFORCEMENT (DEM)	00140A	1.0	105,666
CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	00140A	1.0	99,733
CHIEF IMPLEMENTATION AIDE	00128A	4.0	271,460
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	76,720
CHIEF OF MARINE FISHERIES (DEM)	00140A	1.0	97,780
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	262,798
CLERK SECRETARY	00B16A	1.0	54,519
COOP FORESTRY PROGRAM SUPVR	00030A	1.0	72,378
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES MARK (DEM)	00132A	1.0	72,684
DEPUTY CHIEF, DIVISION OF ENFORCEMENT (DEM)	00136A	1.0	111,450
DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	00136A	1.0	90,721
DEPUTY CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	00138A	1.0	90,326
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00136A	1.0	112,397
DEPUTY CHIEF FOR MARINE FISHERIES	00138A	2.0	208,790
DEPUTY CHIEF FOR WILDLIFE	00136A	1.0	102,358
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	146,242
DISPATCH SYSTEM OPERATOR (DEM)	00319A	7.0	335,558
DISTRICT RESOURCES MANAGER	00321A	1.0	58,499
ELECTRICIAN SUPERVISOR	00320G	1.0	69,926
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	76,466

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

		FY 2022	
		FTE	Cost
Classified			
ENVIRONMENTAL POLICE OFF(DETEC	00329A	1.0	82,549
ENVIRONMENTAL POLICE OFFICER (CAPTAIN) (DEM)	00134A	2.0	192,232
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	19.0	1,237,299
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	4.0	300,135
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	3.0	251,012
ENVIRONMENTAL SCIENTIST	00326A	2.0	133,117
FEDERAL AID PROGRAM COORDINATOR (DEM)	00032A	1.0	88,792
FISCAL MANAGEMENT OFFICER	00B26A	1.0	71,588
FISH CULTURIST I	00321A	1.0	58,182
FISH CULTURIST II	00324A	1.0	52,988
FORESTER	00327A	2.0	127,443
FOREST TECHNICIAN I	00313A	1.0	40,598
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00325A	1.0	58,449
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00318A	2.0	99,021
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	55,485
HISTORIC PRESERVATION SPECIALIST (FISCAL/PROPERTY MGR)	00321A	1.0	50,869
IMPLEMENTATION AIDE	00022A	1.0	52,843
IMPLEMENTATION AIDE	00122A	1.0	54,791
MANAGEMENT AND METHODS ANALYST	00322A	1.0	63,681
MARINE MAINTENANCE SUPERVISOR	00324A	1.0	63,080
PARK MANAGER (DIVISION OF PARKS AND RECREATION)	00320A	8.0	416,088
PLUMBER SUPERVISOR	00320G	1.0	31,248
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00332A	3.0	241,123
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00332A	10.0	762,625
PRINCIPAL BIOLOGIST (WILDLIFE)	00332A	4.0	319,189
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	88,653
PRINCIPAL FOREST RANGER	00323A	1.0	60,234
PROGRAMMING SERVICES OFFICER	00131A	1.0	75,126
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	47,172
PUBLIC HEALTH VETERINARIAN	00336A	1.0	97,859
REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION)	00329A	4.0	312,182
REGIONAL PARK MGR II (PRK & REC	00333A	2.0	178,673
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	68,791
RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN)	00324A	1.0	55,515
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	00330A	2.0	143,918
SENIOR BIOLOGIST (WILDLIFE)	00330A	1.0	67,538
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	2.0	148,324

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

		FY 2022	
		FTE	Cost
Classified			
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	1.0	46,357
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	139,479
SENIOR ENVIRONMENTAL SCIENTIST	00330A	1.0	84,939
SENIOR FOREST RANGER	00320A	2.0	98,185
SENIOR MAINTENANCE TECHNICIAN	00314G	17.0	729,759
SENIOR PLANT PATHOLOGIST	00323A	1.0	64,529
SENIOR RECONCILIATION CLERK	00314A	3.0	104,893
SENIOR WORD PROCESSING TYPIST	00312A	1.0	46,932
STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM)	00328A	1.0	62,141
STATE PORTS MANAGER	00134A	1.0	84,340
STATE VETERINARIAN (DEM)	00138A	1.0	102,054
SUPERINTENDENT OF PROPERTY CONTROL AND SUPPLY	00323A	1.0	50,551
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	101,208
SUPERINTENDENT OF STATE PIERS	00324A	1.0	56,892
SUPERVISING BIOLOGIST (FRESHWATER FISHERIES)	00034A	1.0	91,647
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00034A	2.0	159,389
SUPERVISING BIOLOGIST (WILDLIFE)	00034A	2.0	158,313
SUPERVISING CIVIL ENGINEER (NATURAL RESOURCES)	00035A	1.0	103,894
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	1.0	101,480
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	77,282
SUPERVISING FORESTER	00030A	1.0	72,378
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	00032A	1.0	89,142
SUPERVISING HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00322A	1.0	52,841
SUPERVISOR LAND CONSERVATION & ACQUISITION PROGR (DEM)	00032A	1.0	78,248
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	45,733
TECHNICAL STAFF ASSISTANT (DEM)	00329A	1.0	82,923
URBAN AND COMMUNITY FORESTRY PROGRAM COORDINATOR	00327A	1.0	61,582
VETERINARY PARAMEDIC	00322A	1.0	62,604
VOLUNTEER PRGM COORDINATOR(DEM)	00028A	1.0	66,930
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(5.0)	0
Subtotal Classified		199.0	13,965,628
Subtotal		199.0	13,965,628
Transfer Out			(306,799)
Transfer In			27,676

Personnel

Agency: Department Of Environmental Management

Bureau of Natural Resources

	FY 2022	
	FTE	Cost
Overtime (1.5)		1,029,021
Seasonal/Special Salaries/Wages		3,539,541
Turnover		(422,573)
Total Salaries		17,832,495
Benefits		
FICA		1,285,471
Health Benefits		2,682,168
Holiday		359,402
Payroll Accrual		77,308
Retiree Health		700,346
Retirement		3,821,317
Subtotal		8,926,012
Total Salaries and Benefits	199.0	26,758,507
Cost Per FTE Position		139,367
Statewide Benefit Assessment		523,938
Payroll Costs	199.0	27,282,445
Purchased Services		
Buildings and Ground Maintenance		61,096
Clerical and Temporary Services		500
Design and Engineering Services		4,266,602
Medical Services		33,500
Other Contracts		134,418
University and College Services		325,692
Subtotal		4,821,808
Total Personnel	199.0	32,104,253
Distribution by Source of Funds		
General Revenue	188.0	19,705,172
Federal Funds	11.0	10,343,724
Restricted Receipts	0.0	2,055,357
Total All Funds	199.0	32,104,253

Program Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Environmental Protection

Mission

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

Description

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

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

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

The Office for Customer and Technical Assistance serves the public by coordinating the review of projects requiring multiple applications and permits and tracking the status of permitting activities throughout the bureau. The Office assists businesses by providing pre-application meetings; ensuring access to public records; serving as a single point-of-contact for high priority, complex projects; and collaborating on efficient methods to ensure compliance and prevent pollution through the Environmental Results Program.

The Office of Air Resources is responsible for the protection and improvement of Rhode Island's air resources through monitoring and regulating the emission of air pollutants from stationary and mobile sources. The Rhode Island Clean Diesel Program is tasked with assisting in the reduction of emissions from heavy-duty diesel engines operating on state roads and assisting companies with supply chain efficiency.

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

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

Statutory History

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

Budget

Agency: Department Of Environmental Management

Bureau of Environmental Protection

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Air Resources	3,874,778	3,959,153	4,837,653	4,849,704	4,924,144
Compliance & Inspection	4,466,510	4,585,109	5,438,638	5,452,293	5,472,623
Environmental Protection Admin	263,668	288,073	292,234	559,815	289,560
Environmental Response	2,345,373	2,236,041	3,291,353	3,295,608	2,907,211
RIPDES	1,209,834	1,048,471	948,216	951,224	1,201,188
Technical & Customer Assist	1,406,722	1,526,865	1,627,827	1,687,521	1,648,749
Waste Management	3,995,930	4,728,133	4,826,302	4,837,126	4,982,972
Water Resources	7,764,642	8,035,350	9,858,279	9,561,176	10,336,243
Total Expenditures	25,327,458	26,407,195	31,120,502	31,194,467	31,762,690
Expenditures by Object					
Salary and Benefits	19,988,169	20,881,475	21,073,225	20,818,275	21,926,772
Contract Professional Services	1,420,154	1,301,353	2,964,860	3,015,160	3,139,510
Operating Supplies and Expenses	2,047,153	2,400,968	3,059,380	3,145,925	3,068,458
Assistance And Grants	1,419,282	1,595,395	3,326,087	3,475,157	3,226,500
Subtotal: Operating	24,874,758	26,179,191	30,423,552	30,454,517	31,361,240
Capital Purchases And Equipment	452,700	228,004	696,950	739,950	401,450
Subtotal: Other	452,700	228,004	696,950	739,950	401,450
Total Expenditures	25,327,458	26,407,195	31,120,502	31,194,467	31,762,690
Expenditures by Source of Funds					
General Revenue	11,979,278	13,120,257	12,863,971	12,905,852	13,487,916
Federal Funds	7,761,994	8,264,867	10,145,096	9,896,819	10,753,650
Restricted Receipts	5,535,152	4,985,266	8,038,936	8,319,095	7,457,559
Operating Transfers from Other Funds	51,035	36,805	72,499	72,701	63,565
Total Expenditures	25,327,458	26,407,195	31,120,502	31,194,467	31,762,690

Personnel

Agency: Department Of Environmental Management

Bureau of Environmental Protection

			FY 2022	
			FTE	Cost
Classified				
ADMINISTRATIVE OFFICER	00324A	1.0	67,551	
ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	00140A	6.0	758,101	
ADMINISTRATOR, ENVIRONMENTAL RESPONSE (DEM)	00140A	1.0	125,111	
AIR QUALITY SPECIALIST	00326A	8.0	470,266	
APPLICATIONS COORDINATOR (DEM)	00320A	4.0	204,300	
ASSISTANT DIRECTOR OF ENVIRONMENTAL PROTECTION (DEM)	00142A	1.0	108,030	
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	1.0	99,081	
BIOLOGIST (MARINE FISHERIES)	00326A	2.0	112,694	
CHIEF IMPLEMENTATION AIDE	00028A	1.0	79,203	
CHIEF IMPLEMENTATION AIDE	00128A	2.0	126,050	
CIVIL ENGINEER	00327A	1.0	70,094	
CLERK SECRETARY	00K16A	1.0	53,359	
DEPUTY ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	00138A	6.0	687,352	
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	161,196	
ENVIRONMENTAL ENGINEER I	00329A	16.0	1,087,646	
ENVIRONMENTAL ENGINEER II	00331A	8.0	652,240	
ENVIRONMENTAL ENGINEER III	00034A	1.0	101,452	
ENVIRONMENTAL ENGINEER III	00334A	12.0	1,111,485	
ENVIRONMENTAL ENGINEERING ASSOCIATE	00326A	1.0	55,702	
ENVIRONMENTAL ENGINEER IV	00037A	4.0	439,626	
ENVIRONMENTAL SCIENTIST	00326A	13.0	777,877	
INFORMATION SERVICES TECHNICIAN I	00316A	2.0	86,123	
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	42,898	
JUNIOR SANITARY ENGINEER	00326A	1.0	64,308	
OFFICE MANAGER	00123A	2.0	123,939	
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	5.0	366,334	
PRINCIPAL AIR QUALITY SPECIALIST	00332A	3.0	274,119	
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00333A	3.0	272,519	
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	2.0	178,960	
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	10.0	886,516	
PROGRAMMING SERVICES OFFICER	00031A	2.0	179,798	
PROGRAMMING SERVICES OFFICER	00131A	2.0	152,554	
SENIOR AIR QUALITY SPECIALIST	00330A	8.0	595,484	
SENIOR ENVIRONMENTAL PLANNER	00327A	2.0	123,313	
SENIOR ENVIRONMENTAL SCIENTIST	00330A	28.0	2,224,804	
SENIOR NATURAL RESOURCE SPECIALIST	00323A	1.0	50,603	
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM)	00332A	1.0	90,319	

Personnel

Agency: Department Of Environmental Management

Bureau of Environmental Protection

		FY 2022	
		FTE	Cost
Classified			
SUPERVISING AIR QUALITY SPECIALIST	00034A	2.0	180,104
SUPERVISING ENVIRONMENTAL PLANNER	00031A	2.0	163,896
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	7.0	703,752
TECHNICAL STAFF ASSISTANT (DEM)	00320A	2.0	118,100
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(8.0)	0
Subtotal Classified		169.0	14,226,859
Subtotal		169.0	14,226,859
Transfer Out			(404,403)
Transfer In			20,399
Overtime (1.5)			30,239
Seasonal/Special Salaries/Wages			46,290
Turnover			(376,785)
Total Salaries			13,542,599
Benefits			
FICA			1,032,794
Health Benefits			2,149,794
Payroll Accrual			78,472
Retiree Health			711,018
Retirement			3,880,182
Subtotal			7,852,260
Total Salaries and Benefits		169.0	21,394,859
Cost Per FTE Position			126,597
Statewide Benefit Assessment			531,913
Payroll Costs		169.0	21,926,772
Purchased Services			
Clerical and Temporary Services			6,250
Design and Engineering Services			2,975,760
Information Technology			130,000
Medical Services			5,300
Other Contracts			16,200
Training and Educational Services			6,000
Subtotal			3,139,510
Total Personnel		169.0	25,066,282

Personnel

Agency: Department Of Environmental Management

Bureau of Environmental Protection

	FY 2022	
	FTE	Cost
Distribution by Source of Funds		
General Revenue	109.0	12,854,997
Federal Funds	49.0	7,233,872
Restricted Receipts	11.0	4,919,416
Operating Transfers from Other Funds	0.0	57,997
Total All Funds	169.0	25,066,282

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

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Central Management	7,532,373	5,617,682	5,204,812	5,217,341	5,503,090
Total Expenditures	7,532,373	5,617,682	5,204,812	5,217,341	5,503,090
Expenditures by Object					
Salary And Benefits	3,685,838	3,895,804	3,626,097	3,638,626	3,863,113
Contract Professional Services	1,986,807	655,173	200,770	200,770	388,770
Operating Supplies And Expenses	245,891	154,106	361,971	361,971	254,434
Assistance And Grants	1,524,386	846,682	881,823	879,664	378,658
Subtotal: Operating	7,442,922	5,551,765	5,070,661	5,081,031	4,884,975
Capital Purchases And Equipment	89,451	65,918	134,151	136,310	618,115
Subtotal: Other	89,451	65,918	134,151	136,310	618,115
Total Expenditures	7,532,373	5,617,682	5,204,812	5,217,341	5,503,090
Expenditures by Source of Funds					
General Revenue	2,650,012	2,831,189	2,580,300	2,588,632	2,852,347
Federal Funds	3,988,910	1,982,306	2,283,202	2,287,399	1,850,628
Restricted Receipts	265,000	265,189	250,000	250,000	250,000
Operating Transfers From Other Funds	628,451	538,998	91,310	91,310	550,115
Total Expenditures	7,532,373	5,617,682	5,204,812	5,217,341	5,503,090
FTE Authorization	30.0	30.0	30.0	30.0	30.0

Performance Measures

Coastal Resources Management Council

Coastal Habitat Restoration

The Coastal Resources Management Council (CRMC) works to protect and restore coastal ecosystems of the state. This goal is accomplished through the Coastal and Estuary Habitat Restoration Program and Trust Fund. With a maximum annual funding allocation of \$225,000, the Trust Fund supports projects that primarily propose on-the-ground restoration work. To maximize impact in restoring ecosystems, CRMC strives to fund projects that demonstrate other sources of funding (leveraging), thereby increasing the number of sites and/or acres being restored in the state. The figures below represent the number of acres of coastal habitat restored. [Notes: The 2016 total represents 20 acres of physical habitat restored plus 2,000 acres of fish spawning habitat made accessible by opening 33 miles of river habitat. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2018	2019	2020	2021	2022
Target	10.00	10.00	10.00	10.00	10.00
Actual	600.00	64.00	76.00	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>				
	2018	2019	2020	2021	2022
Target	60.00	60.00	60.00	60.00	60.00
Actual	30.40	33.60	23.20	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>				
	2018	2019	2020	2021	2022
Target	180	180	180	180	180
Actual	334.00	250.00	159.00	0.00	

Personnel

Agency: Coastal Resources Management Council

Central Management

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00324A	1.0	51,885
APPLICATION COORDINATOR	00320A	1.0	59,128
CHIEF RESOURCE SPECIALIST	00131A	1.0	90,302
COASTAL GEOLOGIST	00326A	1.0	74,651
COASTAL POLICY ANALYST	00132A	2.0	160,019
DATA CONTROL CLERK	00315A	1.0	50,216
DATA ENTRY OPERATOR	00310A	1.0	38,222
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	00140A	1.0	128,452
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	77,342
FISCAL MANAGEMENT OFFICER	00B26A	1.0	71,591
MARINE RESOURCES SPECIALIST	00327A	1.0	72,657
OFFICE MANAGER	00323A	1.0	68,129
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	91,320
PRINCIPAL OCEAN ENGINEER	00133A	2.0	153,606
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	74,162
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	413,526
SENIOR WORD PROCESSING TYPIST	00312A	1.0	39,942
SUPERVISING CIVIL ENGINEER (WATER RESOURCES)	00335A	1.0	102,816
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	100,893
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	69,521
Subtotal Classified		26.0	1,988,380
Unclassified			
AQUACULTURE COORDINATOR	00829A	1.0	70,463
DIRECTOR	00845A	1.0	133,972
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	95,488
PUBLIC EDUCATION AND INFORMATION COORDINATOR	00824A	1.0	64,781
Subtotal Unclassified		4.0	364,704
Subtotal		30.0	2,353,084
Overtime (1.5)			15,000
Turnover			(12,791)
Total Salaries			2,355,293

Personnel

Agency: Coastal Resources Management Council

Central Management

	FY 2022	
	FTE	Cost
Benefits		
FICA		164,814
Health Benefits		440,688
Payroll Accrual		13,576
Retiree Health		123,569
Retirement		672,731
Subtotal		1,415,378
Total Salaries and Benefits	30.0	3,770,671
Cost Per FTE Position		125,689
Statewide Benefit Assessment		92,442
Payroll Costs	30.0	3,863,113
Purchased Services		
Clerical and Temporary Services		14,000
Design and Engineering Services		2,000
Information Technology		55,000
Legal Services		158,000
Other Contracts		3,770
Training and Educational Services		3,000
University and College Services		153,000
Subtotal		388,770
Total Personnel	30.0	4,251,883
Distribution by Source of Funds		
General Revenue	20.0	2,813,980
Federal Funds	10.0	1,437,903
Total All Funds	30.0	4,251,883

TRANSPORTATION

Transportation Function Summary

Expenditures by Agency	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Department Of Transportation	548,339,293	608,713,550	607,343,003	691,287,048	770,689,099
Total Expenditures	548,339,293	608,713,550	607,343,003	691,287,048	770,689,099
Expenditures by Object					
Salary and Benefits	76,092,458	72,053,896	88,454,353	93,004,765	95,052,890
Contract Professional Services	56,741,522	57,186,611	51,433,363	67,682,207	66,561,002
Operating Supplies and Expenses	(18,592,991)	85,022,647	51,914,448	78,533,038	69,037,721
Assistance And Grants	7,712,707	9,919,011	16,493,297	15,949,073	16,855,471
Subtotal: Operating	121,953,696	224,182,166	208,295,461	255,169,083	247,507,084
Capital Purchases And Equipment	233,583,325	205,169,632	251,733,772	287,862,998	306,804,561
Debt Service (Fixed Charges)	315,049	341,303	315,050	315,050	315,050
Operating Transfers	192,487,223	179,020,449	146,998,720	147,939,917	216,062,404
Subtotal: Other	426,385,597	384,531,384	399,047,542	436,117,965	523,182,015
Total Expenditures	548,339,293	608,713,550	607,343,003	691,287,048	770,689,099
Expenditures by Source of Funds					
General Revenue	0	858,464	0	0	0
Federal Funds	287,308,367	317,509,123	339,392,203	409,131,461	451,279,224
Restricted Receipts	2,626,915	4,648,259	2,711,328	2,585,689	2,589,202
Operating Transfers From Other Funds	47,326,060	37,419,971	2,932,910	2,813,440	71,540,808
Other Funds	211,077,950	248,277,732	262,306,562	276,756,458	245,279,865
Total Expenditures	548,339,293	608,713,550	607,343,003	691,287,048	770,689,099
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

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Expenditures by Program					
Central Management	10,934,777	12,870,096	17,586,869	22,163,182	24,983,764
Management and Budget	1,597,515	824,347	4,774,747	5,038,761	5,380,347
Infrastructure-Engineering	412,253,708	422,808,880	449,734,000	490,045,283	598,435,230
Infrastructure-Maintenance	123,553,293	172,210,227	135,247,387	174,039,822	141,889,758
Total Expenditures	548,339,293	608,713,550	607,343,003	691,287,048	770,689,099
Expenditures by Object					
Salary And Benefits	76,092,458	72,053,896	88,454,353	93,004,765	95,052,890
Contract Professional Services	56,741,522	57,186,611	51,433,363	67,682,207	66,561,002
Operating Supplies And Expenses	(18,592,991)	85,022,647	51,914,448	78,533,038	69,037,721
Assistance And Grants	7,712,707	9,919,011	16,493,297	15,949,073	16,855,471
Subtotal: Operating	121,953,696	224,182,166	208,295,461	255,169,083	247,507,084
Capital Purchases And Equipment	233,583,325	205,169,632	251,733,772	287,862,998	306,804,561
Debt Service (fixed Charges)	315,049	341,303	315,050	315,050	315,050
Operating Transfers	192,487,223	179,020,449	146,998,720	147,939,917	216,062,404
Subtotal: Other	426,385,597	384,531,384	399,047,542	436,117,965	523,182,015
Total Expenditures	548,339,293	608,713,550	607,343,003	691,287,048	770,689,099
Expenditures by Source of Funds					
General Revenue	0	858,464	0	0	0
Federal Funds	287,308,367	317,509,124	339,392,203	409,131,461	451,279,224
Restricted Receipts	2,626,915	4,648,259	2,711,328	2,585,689	2,589,202
Operating Transfers From Other Funds	47,326,060	37,419,971	2,932,910	2,813,440	71,540,808
Other Funds	211,077,950	248,277,732	262,306,562	276,756,458	245,279,865
Total Expenditures	548,339,293	608,713,550	607,343,003	691,287,048	770,689,099
FTE Authorization	755.0	755.0	755.0	755.0	755.0

Personnel Agency Summary

Department Of Transportation

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			750.0	52,559,885
Unclassified			5.0	1,038,312
Subtotal	755.0	53,108,800	755.0	53,598,197
Transfer In		0.0		167,153
Overtime (1.5)		4,661,283		4,661,283
Seasonal/Special Salaries/Wages		718,180		1,340,682
Turnover		(834,335)		(921,588)
Total Salaries		57,653,928		58,845,761
Benefits				
FICA		4,072,313		4,167,769
Health Benefits		10,451,772		11,153,671
Payroll Accrual		306,143		310,027
Retiree Health		2,869,829		2,790,155
Retirement		15,287,970		15,698,177
Subtotal		32,988,027		34,119,799
Total Salaries and Benefits		90,641,955	755.0	92,965,560
Cost Per FTE Position				123,133
Statewide Benefit Assessment		2,362,810		2,087,330
Payroll Costs		93,004,765	755.0	95,052,890
Purchased Services				
Clerical and Temporary Services		40,000		40,000
Design and Engineering Services		54,952,142		53,461,618
Information Technology		769,870		837,000
Legal Services		5,552,600		4,832,600
Management & Consultant Services		5,339,445		6,361,634
Medical Services		30,000		30,000
Other Contracts		222,400		222,400
Training and Educational Services		775,750		775,750
Subtotal		67,682,207		66,561,002
Total Personnel		160,686,972	755.0	161,613,892
Distribution by Source of Funds				
Federal Funds		97,048,554	317.0	98,918,474
Restricted Receipts		186,829	0.0	190,342
Other Funds		63,451,589	438.0	62,505,076
Total All Funds		160,686,972	755.0	161,613,892

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>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	0	0	0	0	0
Actual	58	59	65	0.00	

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>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	71.00%	68.00%	77.00%	78.50%	0.00%
Actual	75.70%	77.00%	80.80%	0.00%	

Percentage of Construction Projects On-Time

When construction projects are completed on time or ahead of schedule, public benefits include improved safety, mobility, and livability. The figures below represent the percentage of construction projects, by fiscal year advertised, that are currently on-time or ahead of schedule. [Note: Data is as of December 31, 2020.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	100.00%	93.00%	100.00%	0.00%	

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>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	75.00%	93.00%	100.00%	0.00%	

Performance Measures

Department Of Transportation

Serious Injuries - Five Year Average

RIDOT is committed to reducing the number of serious injuries on Rhode Island roadways. RI adopted the overarching goal of Toward Zero Deaths, which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. The figures below represent the five-year rolling average of serious injuries on Rhode Island roadways. [Note: 2019 and 2020 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2018	2019	2020	2021	2022
Target	0	0	0	0	0
Actual	381	355	327	0.00	

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>	2018	2019	2020	2021	2022
Target	75	75	75	81	0
Actual	81.30	81.30	81.80	0.00	

Program Summary

DEPARTMENT OF TRANSPORTATION

Central Management

Mission

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

Description

The program consists of eight functional units:

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

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

The Safety Section is responsible for promoting public safety.

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

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

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

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

Statutory History

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

Budget

Agency: Department Of Transportation

Central Management

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	10,934,777	12,870,096	17,586,869	22,163,182	24,983,764
Total Expenditures	10,934,777	12,870,096	17,586,869	22,163,182	24,983,764
Expenditures by Object					
Salary and Benefits	2,959,292	3,062,985	3,082,535	1,707,097	1,930,961
Contract Professional Services	2,868,973	4,045,270	6,432,700	10,679,305	11,034,789
Operating Supplies and Expenses	2,246,082	2,552,556	3,489,929	2,983,168	3,013,860
Assistance And Grants	2,786,992	3,007,681	4,556,600	6,720,947	8,931,489
Subtotal: Operating	10,861,339	12,668,493	17,561,764	22,090,517	24,911,099
Capital Purchases And Equipment	73,438	201,603	25,105	72,665	72,665
Operating Transfers	(0)	0	0	0	0
Subtotal: Other	73,438	201,603	25,105	72,665	72,665
Total Expenditures	10,934,777	12,870,096	17,586,869	22,163,182	24,983,764
Expenditures by Source of Funds					
General Revenue	0	959	0	0	0
Federal Funds	5,698,698	7,103,459	10,062,731	12,723,155	16,066,910
Other Funds	5,236,079	5,765,679	7,524,138	9,440,027	8,916,854
Total Expenditures	10,934,777	12,870,096	17,586,869	22,163,182	24,983,764

Personnel

Agency: Department Of Transportation

Central Management

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATIVE OFFICER	00024A	1.0	65,651
ADMINISTRATIVE OFFICER	00124A	2.0	119,137
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	00139A	1.0	110,425
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	2.0	218,315
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	1.0	141,955
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	02835A	2.0	185,962
CHIEF IMPLEMENTATION AIDE	00128A	3.0	193,633
CHIEF OF LEGAL SERVICES	00139A	2.0	216,165
CHIEF OF REAL ESTATE ACQUISITION (DOT)	00135A	1.0	106,055
CHIEF PROGRAM DEVELOPMENT	00134A	5.0	447,856
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	98,661
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	93,501
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	90,721
DEPUTY CHIEF OF LEGAL SERVICES	00137A	2.0	200,804
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	00030A	1.0	72,378
EXECUTIVE ASSISTANT	00118A	2.0	91,377
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	310,732
INFORMATION AND PUBLIC RELATIONS SPECIALIST	00121A	1.0	50,747
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	95,789
LEGAL COUNSEL	00132A	2.0	159,329
MANAGING ENGINEER (DOT)	00141A	1.0	121,302
OFFICE MANAGER	00K23A	1.0	52,956
PRINCIPAL EQUAL OPPORTUNITY OFFICER	00029A	2.0	131,236
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	75,908
PROGRAMMING SERVICES OFFICER	00131A	4.0	343,115
PROPERTY MANAGEMENT OFFICER	00026A	1.0	61,696
REAL ESTATE SPECIALIST	00023A	1.0	64,624
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00027A	1.0	62,050
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	00124A	1.0	56,953
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	1.0	61,696
SENIOR WORD PROCESSING TYPIST	00012A	1.0	43,936
STATE TRAFFIC SAFETY ENGINEER	00147A	1.0	168,457
WEB DEVELOPMENT MANAGER	00135A	1.0	85,203
Subtotal Classified		53.0	4,398,325
Unclassified			
CHIEF OF STAFF (DOT)	00845A	0.0	133,972

Personnel

Agency: Department Of Transportation

Central Management

		FY 2022	
		FTE	Cost
Unclassified			
CHIEF OPERATING OFFICER (DOT)	00850A	0.0	159,653
COMMUNICATIONS DIRECTOR (DOT)	00841A	1.0	121,325
DIRECTOR- DEPARTMENT OF TRANSPORTATION	00947F	1.0	155,000
LEGISLATIVE DIRECTOR (DOT)	00837A	1.0	105,934
SENIOR LEGAL COUNSEL	00134A	1.0	81,450
Subtotal Unclassified		4.0	757,334
Subtotal		57.0	5,155,659
Transfer In			167,153
Turnover			(141,025)
Total Salaries			782,048
Benefits			
FICA			57,124
Health Benefits			781,314
Payroll Accrual			4,768
Retiree Health			(19,056)
Retirement			304,894
Subtotal			1,129,044
Total Salaries and Benefits		57.0	1,911,092
Cost Per FTE Position			33,528
Statewide Benefit Assessment			19,869
Payroll Costs		57.0	1,930,961
Purchased Services			
Clerical and Temporary Services			40,000
Design and Engineering Services			229,955
Legal Services			4,400,600
Management & Consultant Services			6,281,634
Other Contracts			82,600
Subtotal			11,034,789
Total Personnel		57.0	12,965,750
Distribution by Source of Funds			
Federal Funds		5.0	7,025,248
Other Funds		52.0	5,940,502
Total All Funds		57.0	12,965,750

Program Summary

DEPARTMENT OF TRANSPORTATION

Management & Budget

Mission

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

Description

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

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

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

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

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

Statutory History

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

Budget

Agency: Department Of Transportation

Management and Budget

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	1,597,515	824,347	4,774,747	5,038,761	5,380,347
Total Expenditures	1,597,515	824,347	4,774,747	5,038,761	5,380,347
Expenditures by Object					
Salary and Benefits	(1,326,073)	(2,113,749)	881,528	639,344	753,800
Contract Professional Services	436,115	641,295	200,000	769,870	837,000
Operating Supplies and Expenses	2,308,903	2,121,990	3,275,919	3,005,381	3,165,381
Subtotal: Operating	1,418,946	649,537	4,357,447	4,414,595	4,756,181
Capital Purchases And Equipment	178,568	174,810	417,300	624,166	624,166
Subtotal: Other	178,568	174,810	417,300	624,166	624,166
Total Expenditures	1,597,515	824,347	4,774,747	5,038,761	5,380,347
Expenditures by Source of Funds					
Other Funds	1,597,515	824,347	4,774,747	5,038,761	5,380,347
Total Expenditures	1,597,515	824,347	4,774,747	5,038,761	5,380,347

Personnel

Agency: Department Of Transportation

Management and Budget

		FY 2022	
		FTE	Cost
Classified			
ACCOUNTING POLICY AND METHODS ANALYST	00023A	2.0	104,454
ADMINISTRATIVE OFFICER	00124A	1.0	56,428
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	203,936
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	119,901
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	172,897
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	250,798
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	00146A	1.0	136,409
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	00139A	1.0	118,137
CONTRACTS SPECIALIST I (DOT)	00023A	2.0	104,649
CONTRACTS SPECIALIST II (DOT)	00027A	1.0	64,311
CONTR & SPECIFICITIN ASST ADMIN	00136A	2.0	188,819
DEPUTY DIRECTOR (DEPARTMENT OF TRANSPORTATION)	00149A	1.0	180,941
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	1.0	56,515
FISCAL MANAGEMENT OFFICER	00K26A	6.0	419,112
IMPLEMENTATION AIDE	00122A	1.0	62,755
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	105,294
PRINCIPAL ACCOUNTANT	00026A	1.0	57,436
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	83,044
RECORDS ANALYST	00024A	1.0	53,187
SUPERVISING ACCOUNTANT	02831A	1.0	75,906
TRAINING SUPERVISOR	00126A	1.0	59,681
Subtotal Classified		33.0	2,674,610
Subtotal		33.0	2,674,610
Total Salaries			236,429
Benefits			
FICA			16,166
Health Benefits			412,792
Payroll Accrual			1,464
Retiree Health			(20,919)
Retirement			104,626
Subtotal			514,129
Total Salaries and Benefits		33.0	750,558
Cost Per FTE Position			22,744
Statewide Benefit Assessment			3,242
Payroll Costs		33.0	753,800

Personnel

Agency: Department Of Transportation

Management and Budget

	FY 2022	
	FTE	Cost
Purchased Services		
Information Technology		837,000
Subtotal		837,000
Total Personnel	33.0	1,590,800
Distribution by Source of Funds		
Other Funds	33.0	1,590,800
Total All Funds	33.0	1,590,800

Program Summary

DEPARTMENT OF TRANSPORTATION

Infrastructure – Engineering

Mission

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

Description

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

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

The Division consists of several sections. The Office of Environmental Programs is charged with ensuring compliance of all environmental issues. The Construction Management Section is responsible for the administration and inspection of all highway, bridge, traffic signal, and destination signing and freight/commuter rail construction activities throughout the State.

The Office of Stormwater Management is responsible for the scope, plan, design, and maintenance of stormwater systems. The section ensures that new construction projects that the Department undertakes use innovative ways to prevent contamination of both surface and groundwater, before discharging into Rhode Island's vital waterways.

The Materials Unit is responsible for all quality assurance sampling and testing conducted for the Department's construction and maintenance programs. The Research and Technology Development Section's responsibilities lie in transportation engineering research, product evaluation and technology transfer.

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

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

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

Statutory History

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

Budget

Agency: Department Of Transportation

Infrastructure-Engineering

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	412,253,708	422,808,880	449,734,000	490,045,283	598,435,230
Total Expenditures	412,253,708	422,808,880	449,734,000	490,045,283	598,435,230
Expenditures by Object					
Salary and Benefits	47,786,597	41,898,766	54,968,041	59,070,196	60,468,897
Contract Professional Services	50,539,997	47,331,624	44,368,963	51,071,532	49,857,713
Operating Supplies and Expenses	(90,268,640)	(27,288,051)	1,667,442	18,250,815	11,691,441
Assistance And Grants	4,382,134	6,371,573	11,357,621	8,649,050	7,354,682
Subtotal: Operating	12,440,089	68,313,912	112,362,067	137,041,593	129,372,733
Capital Purchases And Equipment	217,399,694	192,644,238	203,063,613	215,973,520	263,503,535
Operating Transfers	182,413,925	161,850,730	134,308,320	137,030,170	205,558,962
Subtotal: Other	399,813,619	354,494,968	337,371,933	353,003,690	469,062,497
Total Expenditures	412,253,708	422,808,880	449,734,000	490,045,283	598,435,230
Expenditures by Source of Funds					
Federal Funds	281,609,670	310,154,581	329,329,472	359,362,576	417,135,144
Restricted Receipts	2,626,915	4,648,259	2,711,328	2,585,689	2,589,202
Operating Transfers from Other Funds	44,704,825	34,086,522	1,573,164	1,453,694	66,041,346
Other Funds	83,312,298	73,919,518	116,120,036	126,643,324	112,669,538
Total Expenditures	412,253,708	422,808,880	449,734,000	490,045,283	598,435,230

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2022	
		FTE	Cost
Classified			
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	00139A	1.0	119,291
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	00147A	1.0	168,551
ADMINISTRATOR- OFFICE OF TRANSIT- NEW STARTS	00149A	1.0	178,343
ARCHITECT	00032A	1.0	78,248
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	50,869
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	50,747
ASSISTANT BUILDING AND GROUNDS OFFICER	00024A	1.0	56,459
ASSISTANT CHIEF OF PLANNING	00137A	1.0	93,963
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	110,788
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	3.0	399,032
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	2.0	265,243
ASSOCIATE DIRECTOR- TRANSPORTATION PLANNING & PROG DEV	00145A	1.0	154,259
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	00035A	2.0	184,481
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	1.0	100,678
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	113,552
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	116,486
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	00138A	2.0	199,455
CHIEF DATA OPERATIONS	00033A	1.0	96,492
CHIEF ECONOMIC AND POLICY ANALYST	00142A	1.0	115,909
CHIEF IMPLEMENTATION AIDE	00128A	2.0	136,849
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	98,390
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	97,118
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	110,556
CIVIL ENGINEER	00027A	8.0	494,552
CIVIL ENGINEER	00031A	1.0	79,176
CIVIL ENGINEER	00327A	1.0	59,591
CIVIL ENGINEERING ASSOCIATE	00025A	2.0	107,602
CLERK SECRETARY	00K16A	1.0	44,665
COMMUNICATION SYSTEM OPERATOR (DOT)	02816A	8.0	346,660
COMMUNICATION SYSTEM OPERATOR (DOT)	02820A	1.0	43,530
COMMUNITY LIAISON OFFICER	00024A	3.0	163,391
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02833A	6.0	561,874
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02835A	2.0	194,106
CONSTRUCTION MANAGEMENT RESIDENT	00029A	26.0	2,096,719
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	50,986
CONTRACTS SPECIALIST II (DOT)	00027A	2.0	125,295
DATA ANALYST II	00138A	1.0	109,532

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2022	
		FTE	Cost
Classified			
DATA ANALYST III	00142A	1.0	136,924
DATABASE MANAGEMENT SYSTEM SPECIALIST	00026A	1.0	61,696
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	315,290
DOCUMENT MANAGEMENT SPECIALIST	00027A	1.0	64,311
ECONOMIC AND POLICY ANALYST I	00030A	2.0	134,269
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	6.0	341,274
ENGINEERING TECHNICIAN I	00013A	1.0	47,947
ENGINEERING TECHNICIAN I	00019A	1.0	49,390
ENGINEERING TECHNICIAN II (ADMINISTRATIVE SERVICES)	00019A	1.0	45,784
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	00019A	39.0	1,860,618
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	00019A	7.0	333,765
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	2.0	121,874
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	00023A	26.0	1,616,956
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	00023A	4.0	230,872
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	23.0	1,342,717
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	9.0	422,374
ENGINEERING TECHNICIAN II (MATERIALS)	00023A	1.0	56,584
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	56,117
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	00027A	2.0	157,725
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	00027A	2.0	145,343
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	4.0	305,390
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00027A	1.0	60,815
ENVIRONMENTAL SCIENTIST	00026A	2.0	118,697
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	74,291
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00028A	4.0	318,993
HEALTH AND SAFETY OFFICER (DOT)	00133A	1.0	96,858
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	43,089
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	57,896
MANAGER- CONSTRUCTION MANAGEMENT (DOT)	00143A	1.0	121,030
MANAGER- IN-HOUSE DESIGN ENGINEERING (DOT)	00147A	0.0	133,649
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	144,126
MANAGER OF SURVEY OPERATIONS (DOT)	00135A	1.0	90,358
MANAGER- PROJECT MANAGEMENT (DOT)	00149A	2.0	316,126
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	02835A	1.0	102,015
MANAGING ENGINEER (DOT)	00141A	10.0	1,263,769
OFFICE MANAGER	00K23A	3.0	204,648
PRINCIPAL AUDITOR	00028A	1.0	81,277

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2022	
		FTE	Cost
Classified			
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	13.0	1,172,613
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	3.0	272,011
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	6.0	554,257
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00033A	1.0	97,552
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	2.0	194,514
PRINCIPAL ENVIRONMENTAL SCIENTIST	02832A	2.0	165,223
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00028A	1.0	66,931
PRINCIPAL PLANNER	00029A	1.0	72,475
PRINCIPAL RESEARCH TECHNICIAN	00027A	3.0	217,535
PROFESSIONAL LAND SURVEYOR	00032A	2.0	174,819
PROGRAMMER/ANALYST III (ORACLE)	02835A	1.0	84,528
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	96,413
PROGRAMMING SERVICES OFFICER	00131A	1.0	86,395
PROJECT MANAGER I (DOT)	00039A	16.0	1,674,793
PROJECT MANAGER I (DOT)	00141A	1.0	110,788
PROJECT MANAGER II (DOT)	00141A	13.0	1,582,575
REAL ESTATE APPRAISER I	00027A	2.0	135,054
REAL ESTATE APPRAISER II	00029A	1.0	83,265
REAL ESTATE APPRAISER III	00032A	1.0	92,541
SENIOR AUDITOR	00025A	1.0	72,112
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00031A	7.0	524,534
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	1.0	66,470
SENIOR CIVIL ENGINEER (DESIGN)	00031A	4.0	317,959
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	2.0	140,170
SENIOR CIVIL ENGINEER (MATERIALS)	00033A	1.0	100,195
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	00031A	1.0	90,770
SENIOR ENVIRONMENTAL SCIENTIST	00030A	1.0	67,859
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00025A	2.0	110,180
SENIOR INDUSTRIAL SAFETY SPECIALIST	00025A	1.0	73,894
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	64,688
SENIOR PLANNER	00026A	1.0	76,615
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	1.0	61,696
STATE UTILITIES ENGINEERING COORDINATOR (DOT)	00141A	1.0	129,927
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	4.0	297,381
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00028A	1.0	70,278
SUPERVISING ENVIRONMENTAL SCIENTIST	02834A	1.0	90,226
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	02832A	1.0	82,755

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

		FY 2022	
		FTE	Cost
Classified			
SUPERVISING HISTORIC PRESERVATION SPECIALIST	00031A	1.0	77,751
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	81,942
SUPERVISING PLANNER	02831A	2.0	155,879
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	02821A	1.0	49,962
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	00030A	1.0	79,163
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	00031A	5.0	434,885
Subtotal Classified		373.0	28,899,868
Unclassified			
ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT)	00850A	0.0	159,653
POLICY DIRECTOR (DOT)	00841A	1.0	121,325
Subtotal Unclassified		1.0	280,978
Subtotal		374.0	29,180,846
Overtime (1.5)			1,335,000
Seasonal/Special Salaries/Wages			1,340,682
Turnover			(358,994)
Total Salaries			38,335,488
Benefits			
FICA			2,828,662
Health Benefits			5,492,950
Payroll Accrual			207,728
Retiree Health			1,976,608
Retirement			10,201,793
Subtotal			20,707,741
Total Salaries and Benefits		374.0	59,043,229
Cost Per FTE Position			157,870
Statewide Benefit Assessment			1,425,668
Payroll Costs		374.0	60,468,897
Purchased Services			
Design and Engineering Services			48,460,163
Legal Services			432,000
Management & Consultant Services			80,000
Other Contracts			109,800
Training and Educational Services			775,750
Subtotal			49,857,713

Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

	FY 2022	
	FTE	Cost
Total Personnel	374.0	110,326,610
Distribution by Source of Funds		
Federal Funds	312.0	91,893,226
Restricted Receipts	0.0	190,342
Other Funds	62.0	18,243,042
Total All Funds	374.0	110,326,610

Program Summary

DEPARTMENT OF TRANSPORTATION

Infrastructure – Maintenance

Mission

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

Description

The Division of Maintenance is responsible for the routine maintenance of approximately 3,000 miles of state highways, 1,187 bridges, and associated roadsides and highway appurtenances. The Highway and Bridge Maintenance Section is comprised of several units that address the various aspects of the highway system. The units include Administration, Transportation Management Center, Automotive and Fleet Operations, Final Review, Engineering and Support, and Field Operations.

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

The Automotive section is responsible for the maintenance and repair of the section's fleet of heavy trucks and other equipment. The Fleet Operations primary function is to maintain and enhance the quality of the Department's communications system and fleet of vehicles and to keep them in good, safe operating condition.

The Engineering and Support Office is responsible for the following: review and resolution of drainage problems, issuance and inspection of work permits, review of excess property prior to sale, contract preparation, coordination of requests for pavement projects, maintenance of guardrails, fences, and highway attenuators along the state highway, maintenance of highway appurtenances including signs, traffic signals, and highway illumination, processing of pothole, state fleet and other tort claims, statewide beautification projects, compliance with state and federal environmental regulations, statewide herbicide spraying, tree trimming/removal, adopt-a-highway and other beautification projects around the State.

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

Field Operations is comprised of a field staff which operates from satellite facilities statewide and is involved with sweeping, litter collection, snow plowing, and bridge, pothole, guardrail repairs, and other roadway maintenance tasks.

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

Statutory History

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

Budget

Agency: Department Of Transportation

Infrastructure-Maintenance

Expenditures by Sub Program	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
Operations	123,553,293	172,210,227	135,247,387	174,039,822	141,889,758
Total Expenditures	123,553,293	172,210,227	135,247,387	174,039,822	141,889,758
Expenditures by Object					
Salary and Benefits	26,672,641	29,205,894	29,522,249	31,588,128	31,899,232
Contract Professional Services	2,896,437	5,168,422	431,700	5,161,500	4,831,500
Operating Supplies and Expenses	67,120,663	107,636,152	43,481,158	54,293,674	51,167,039
Assistance And Grants	543,580	539,757	579,076	579,076	569,300
Subtotal: Operating	97,233,322	142,550,224	74,014,183	91,622,378	88,467,071
Capital Purchases And Equipment	15,931,625	12,148,980	48,227,754	71,192,647	42,604,195
Debt Service (Fixed Charges)	315,049	341,303	315,050	315,050	315,050
Operating Transfers	10,073,298	17,169,719	12,690,400	10,909,747	10,503,442
Subtotal: Other	26,319,972	29,660,003	61,233,204	82,417,444	53,422,687
Total Expenditures	123,553,293	172,210,227	135,247,387	174,039,822	141,889,758
Expenditures by Source of Funds					
General Revenue	0	857,505	0	0	0
Federal Funds	0	251,084	0	37,045,730	18,077,170
Operating Transfers from Other Funds	2,621,235	3,333,449	1,359,746	1,359,746	5,499,462
Other Funds	120,932,058	167,768,188	133,887,641	135,634,346	118,313,126
Total Expenditures	123,553,293	172,210,227	135,247,387	174,039,822	141,889,758

Personnel

Agency: Department Of Transportation

Infrastructure-Maintenance

		FY 2022	
		FTE	Cost
Classified			
ASSISTANT ADMINISTRATIVE OFFICER	03421A	2.0	92,211
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	99,776
ASSISTANT BUILDING AND GROUNDS OFFICER	02924A	1.0	60,426
BRIDGE MAINTENANCE WORKER	03420A	23.0	1,058,644
BUILDING SYSTEMS TECHNICIAN	03417A	1.0	40,788
BUSINESS MANAGEMENT OFFICER	02926A	1.0	69,980
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00138A	1.0	97,194
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	116,511
CHIEF ENGINEER FOR INFRASTRUCTURE	00149A	1.0	176,607
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	02838A	3.0	329,705
CHIEF IMPLEMENTATION AIDE	00128A	2.0	129,940
CIVIL ENGINEER	00027A	1.0	60,735
CLERK SECRETARY	03416A	1.0	40,733
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02833A	1.0	94,050
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	274,122
DIESEL HEAVY EQUIP MECH (DOT)	00322A	4.0	237,794
DIESEL HEAVY EQUIP MECH (DOT)	03422A	5.0	250,192
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	5.0	238,628
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	02923A	3.0	166,414
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	02927A	1.0	60,993
FACILITY OPERATIONS SUPPORT TECHNICIAN	00317A	4.0	180,181
FACILITY OPERATIONS SUPPORT TECHNICIAN	03417A	3.0	125,240
FLEET MANAGEMENT OFFICER (DOT)	00033A	1.0	89,531
FLEET MANAGEMENT OFFICER (DOT)	02833A	2.0	176,344
HIGHWAY MAINTENANCE OPERATOR I	00314G	7.0	313,720
HIGHWAY MAINTENANCE OPERATOR I	00319G	52.0	2,484,515
HIGHWAY MAINTENANCE OPERATOR I	03419G	38.0	1,660,020
HIGHWAY MAINTENANCE OPERATOR II	00320A	16.0	803,767
HIGHWAY MAINTENANCE OPERATOR II	00320G	1.0	49,274
HIGHWAY MAINTENANCE OPERATOR II	03420A	9.0	441,288
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	02930A	2.0	142,883
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	02930A	1.0	75,512
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	02930A	9.0	702,670
HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC)	02930A	1.0	83,883
HIGHWAY MAINTENANCE TECHNICIAN	00317G	2.0	88,337
HIGHWAY MAINTENANCE TECHNICIAN	00320A	5.0	254,988
HWY GRAPHICS DESIGN SPECIALIST	03423A	3.0	171,075

Personnel

Agency: Department Of Transportation

Infrastructure-Maintenance

		FY 2022	
		FTE	Cost
Classified			
HWY MAINTENANCE LANDSCAPE TECH	03420A	4.0	179,243
HWY MAINT TRAFFIC ELECTRICIAN	03427A	7.0	458,035
IMPLEMENTATION AIDE	00122A	2.0	108,066
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	104,328
JOB CLASS NAME NEEDED	00319G	1.0	64,126
JOB CLASS NAME NEEDED	03417A	1.0	40,400
JOB CLASS NAME NEEDED	03420A	1.0	44,376
MAINTENANCE SUPERINTENDENT	02922A	1.0	48,295
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	147,253
MANAGING ENGINEER (DOT)	00141A	4.0	502,245
MASON	03414G	3.0	128,989
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	02923A	2.0	113,513
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	2.0	175,268
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02933A	2.0	162,093
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	2.0	171,001
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	76,444
PROGRAMMER/ANALYST I (UNIX/SQL)	00028A	1.0	70,278
PROGRAMMING SERVICES OFFICER	00131A	1.0	75,126
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02925A	4.0	244,393
ROAD MAINTENANCE SUPERVISOR (ROADS)	02925A	20.0	1,197,909
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	02925A	1.0	56,238
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	1.0	66,470
SENIOR CIVIL ENGINEER (DESIGN)	00031A	1.0	75,308
SENIOR MAINTENANCE TECHNICIAN	03414G	5.0	203,475
SENIOR RESEARCH TECHNICIAN	03423A	1.0	63,074
SPVRG HWY MAINT TRAFFIC ELECTR	02930A	1.0	82,246
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	00147A	1.0	172,234
SUPERVISOR- FLEET MAINTENANCE (DOT)	00030A	1.0	75,094
SUPERVISOR- FLEET MAINTENANCE (DOT)	02930A	2.0	142,891
Subtotal Classified		291.0	16,587,082
Subtotal		291.0	16,587,082
Overtime (1.5)			3,326,283
Turnover			(421,569)
Total Salaries			19,491,796

Personnel

Agency: Department Of Transportation

Infrastructure-Maintenance

	FY 2022	
	FTE	Cost
Benefits		
FICA		1,265,817
Health Benefits		4,466,615
Payroll Accrual		96,067
Retiree Health		853,522
Retirement		5,086,864
Subtotal		11,768,885
Total Salaries and Benefits	291.0	31,260,681
Cost Per FTE Position		107,425
Statewide Benefit Assessment		638,551
Payroll Costs	291.0	31,899,232
Purchased Services		
Design and Engineering Services		4,771,500
Medical Services		30,000
Other Contracts		30,000
Subtotal		4,831,500
Total Personnel	291.0	36,730,732
Distribution by Source of Funds		
Other Funds	291.0	36,730,732
Total All Funds	291.0	36,730,732