

**VOLUME I: GENERAL GOVERNMENT  
AND QUASI-PUBLIC AGENCIES**

**DEPARTMENT OF REVENUE**

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## **Agency Summary**

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### **Department of Revenue**

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#### **Agency Mission**

The mission of the Department of Revenue is to administer its programs, and consistently execute the laws and regulations with integrity and accountability, thereby instilling public confidence in the work performed by the department.

#### **Agency Description**

The Department of Revenue was established as a separate department within the executive branch of state government by the 2006 General Assembly and came into existence on July 1, 2006. The department is headed by the Director of Revenue, who is appointed by the Governor, with the advice and consent of the Senate. The Department has eight programmatic functions, including the Office of the Director, Taxation, State Lottery, Registry of Motor Vehicles, Revenue Analysis, Municipal Finance, State Aid and Collections.

#### **Statutory History**

The Department of Revenue was created by the 2006 General Assembly through the enactment of Article 38 substitute A of the FY 2007 Appropriations Act (R.I. General Laws § 42-142).

# Budget

## Department of Revenue

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Director of Revenue	47,864,814	2,104,132	2,257,475	2,265,350	2,348,848
Office of Revenue Analysis	705,892	820,318	970,638	943,671	983,531
Lottery Division	260,969,456	364,609,848	436,842,155	390,256,867	389,849,764
Municipal Finance	1,984,543	133,476,763	133,695,638	135,826,087	1,759,431
Taxation	31,525,304	33,061,094	37,104,940	33,615,679	39,847,264
Registry of Motor Vehicles	31,398,399	33,811,859	42,777,001	43,220,530	35,602,264
State Aid	197,237,103	189,512,898	293,182,997	293,388,213	299,178,381
Division of Collections	588,512	746,839	887,668	979,752	1,002,552
<b>Total Expenditures</b>	<b>572,274,024</b>	<b>758,143,749</b>	<b>947,718,512</b>	<b>900,496,149</b>	<b>770,572,035</b>
<b>Expenditures by Object</b>					
Salary and Benefits	54,914,352	56,423,621	62,189,537	60,786,854	64,001,981
Contract Professional Services	8,995,392	12,269,254	10,327,274	10,548,870	10,469,897
Operating Supplies and Expenses	264,085,470	367,306,071	446,467,962	400,336,511	391,415,558
Assistance and Grants	46,433,257	132,553,030	132,769,844	132,820,194	862,600
<b>Subtotal: Operating</b>	<b>374,428,471</b>	<b>568,551,976</b>	<b>651,754,617</b>	<b>604,492,429</b>	<b>466,750,036</b>
Capital Purchases and Equipment	616,895	78,876	1,098,530	933,139	83,139
Aid to Local Units of Government	197,213,659	189,512,897	294,865,365	295,070,581	303,738,860
Operating Transfers	15,000	0	0	0	0
<b>Subtotal: Other</b>	<b>197,845,553</b>	<b>189,591,773</b>	<b>295,963,895</b>	<b>296,003,720</b>	<b>303,821,999</b>
<b>Total Expenditures</b>	<b>572,274,024</b>	<b>758,143,749</b>	<b>947,718,512</b>	<b>900,496,149</b>	<b>770,572,035</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	122,575,064	258,598,504	371,897,350	371,233,155	370,390,549
Federal Funds	185,729,440	132,797,058	132,177,594	132,177,594	599,904
Restricted Receipts	2,233,220	1,983,339	6,646,413	6,653,533	9,556,818
Operating Transfers From Other Funds	0	0	850,000	850,000	0
Other Funds	261,736,301	364,764,848	436,147,155	389,581,867	390,024,764
<b>Total Expenditures</b>	<b>572,274,024</b>	<b>758,143,749</b>	<b>947,718,512</b>	<b>900,496,149</b>	<b>770,572,035</b>
<b>FTE Authorization</b>	<b>602.5</b>	<b>570.5</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>

# Personnel Agency Summary

## Department of Revenue

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	468.5	31,285,669	468.5	32,563,581
Unclassified	107.0	8,432,936	107.0	8,705,581
<b>Subtotal</b>	<b>575.5</b>	<b>39,718,605</b>	<b>575.5</b>	<b>41,269,162</b>
Transfer Out		(151,482)		(155,810)
Overtime		938,496		954,181
Seasonal/Special Salaries/Wages		655,400		655,400
Turnover		(4,281,257)		(3,916,379)
<b>Total Salaries</b>		<b>36,879,762</b>		<b>38,806,554</b>
<b>Benefits</b>				
Contract Stipends		498,500		0
FICA		2,780,461		2,890,495
Health Benefits		7,329,683		7,710,100
Holiday		100,410		100,410
Payroll Accrual		0		215,589
Retiree Health		1,580,811		1,681,293
Retirement		10,223,405		11,128,269
<b>Subtotal</b>		<b>22,513,270</b>		<b>23,726,156</b>
<b>Total Salaries and Benefits</b>	<b>575.5</b>	<b>59,393,032</b>	<b>575.5</b>	<b>62,532,710</b>
<b>Cost Per FTE Position</b>		<b>103,202</b>		<b>108,658</b>
Statewide Benefit Assessment		1,393,822		1,469,271
<b>Payroll Costs</b>	<b>575.5</b>	<b>60,786,854</b>	<b>575.5</b>	<b>64,001,981</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		198,392		42,271
Clerical and Temporary Services		21,425		21,425
Information Technology		9,552,396		9,779,544
Legal Services		27,000		77,000
Management & Consultant Services		156,857		156,857
Other Contracts		592,800		392,800
<b>Subtotal</b>		<b>10,548,870</b>		<b>10,469,897</b>
<b>Total Personnel</b>	<b>575.5</b>	<b>71,335,724</b>	<b>575.5</b>	<b>74,471,878</b>
<b>Distribution by Source of Funds</b>				
General Revenue	469.5	54,106,056	469.5	56,276,239
Federal Funds	0.0	220,000	0.0	599,904
Restricted Receipts	0.0	3,961,282	0.0	3,986,456
Other Funds	106.0	13,048,386	106.0	13,609,279
<b>Total All Funds</b>	<b>575.5</b>	<b>71,335,724</b>	<b>575.5</b>	<b>74,471,878</b>

## **Program Summary**

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### **Department of Revenue**

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#### **Director of Revenue**

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##### **Mission**

The mission of the Director's Office is to ensure that the Department's programs are efficiently organized and implemented utilizing the resources provided by the taxpayers through the annual appropriation process.

##### **Description**

The Director's Office oversees the overall operation of the Department. The Office of Legal Services provides legal advice and support to the Director and programs within the Department.

##### **Statutory History**

The Director of Revenue position was created upon establishment of the Department of Revenue in Article 38 substitute A of the FY 2007 Appropriations Act (R.I. General Laws § 42-142).

# Budget

## Department of Revenue

### Director of Revenue

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Director of Revenue	47,864,814	2,104,132	2,257,475	2,265,350	2,348,848
<b>Total Expenditures</b>	<b>47,864,814</b>	<b>2,104,132</b>	<b>2,257,475</b>	<b>2,265,350</b>	<b>2,348,848</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,245,540	1,362,975	1,363,829	1,360,335	1,447,741
Contract Professional Services	525	0	0	0	0
Operating Supplies and Expenses	707,222	740,990	891,621	902,990	899,082
Assistance and Grants	45,426,746	0	0	0	0
<b>Subtotal: Operating</b>	<b>47,380,033</b>	<b>2,103,966</b>	<b>2,255,450</b>	<b>2,263,325</b>	<b>2,346,823</b>
Capital Purchases and Equipment	484,782	166	2,025	2,025	2,025
<b>Subtotal: Other</b>	<b>484,782</b>	<b>166</b>	<b>2,025</b>	<b>2,025</b>	<b>2,025</b>
<b>Total Expenditures</b>	<b>47,864,814</b>	<b>2,104,132</b>	<b>2,257,475</b>	<b>2,265,350</b>	<b>2,348,848</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,924,344	2,104,133	2,257,475	2,265,350	2,348,848
Federal Funds	45,940,471	(1)	0	0	0
<b>Total Expenditures</b>	<b>47,864,814</b>	<b>2,104,132</b>	<b>2,257,475</b>	<b>2,265,350</b>	<b>2,348,848</b>

# Personnel

## Department of Revenue

### Director of Revenue

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	0145 A	1.0	132,672	1.0	141,747
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	85,912	1.0	91,081
CHIEF FINANCIAL OFFICER II	0144 A	1.0	133,958	1.0	143,332
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	63,689	1.0	65,281
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,097	1.0	93,096
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	210,845	2.0	219,858
PROGRAMMING SERVICES OFFICER	0131 A	1.0	88,999	1.0	91,123
SENIOR LEGAL COUNSEL	0134 A	1.0	81,476	1.0	86,621
<b>Subtotal Classified</b>		<b>9.0</b>	<b>887,648</b>	<b>9.0</b>	<b>932,139</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF REVENUE	0956KF	1.0	136,817	1.0	138,375
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>136,817</b>	<b>1.0</b>	<b>138,375</b>
<b>Subtotal</b>		<b>10.0</b>	<b>1,024,465</b>	<b>10.0</b>	<b>1,070,514</b>
Turnover			(185,686)		(186,164)
<b>Total Salaries</b>			<b>838,779</b>		<b>884,350</b>
<b>Benefits</b>					
FICA			64,167		67,651
Health Benefits			144,648		152,082
Payroll Accrual			0		5,134
Retiree Health			37,576		39,975
Retirement			242,032		263,616
<b>Subtotal</b>			<b>488,423</b>		<b>528,458</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,327,202</b>	<b>10.0</b>	<b>1,412,808</b>
<b>Cost Per FTE Position</b>			<b>132,720</b>		<b>141,281</b>
Statewide Benefit Assessment			33,133		34,933
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,360,335</b>	<b>10.0</b>	<b>1,447,741</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>1,360,335</b>	<b>10.0</b>	<b>1,447,741</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	1,360,335	10.0	1,447,741
<b>Total All Funds</b>		<b>10.0</b>	<b>1,360,335</b>	<b>10.0</b>	<b>1,447,741</b>

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## Performance Measures

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### Department of Revenue

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### Director of Revenue

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#### Timeliness of invoice payments

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The Directors' Office is responsible for creating, managing and paying invoices for all programs (excluding Lottery). The goal is to process requisitions, purchase orders and payment according to all applicable rules and regulations as stated per the Division of Purchasing and the Office of Accounts and Control and continue communication with each division and vendors. This measure represents the percentage of invoices paid within 30 days of receipt date.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	99.5%	99.8%
<b>Actual</b>	99.6%	98.8%	99.5%	--	--



## **Program Summary**

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### **Department of Revenue**

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### **Office of Revenue Analysis**

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#### **Mission**

The Office of Revenue Analysis' mission is to analyze, evaluate, and appraise the tax system of the State of Rhode Island. The Office makes recommendations for the revision of the State's tax system that are in the best interests of the State's economy. The Office also provides objective information and unbiased advice on the State's revenue system and the impact of proposed changes to it.

#### **Description**

The Office of Revenue Analysis is responsible for making recommendations to the State's tax system with the best interests of the economy of Rhode Island. The Office is charged with the preparation of cost benefit analyses of all tax proposals. It publishes an annual Unified Economic Development Report and a biennial Tax Expenditures Report. It prepares fiscal analysis notes on bills that pertain to revenues. It also publishes a monthly report on cash collections. In conjunction with the Budget Office, it forecasts the State's general revenues as part of the biannual Revenue Estimating Conference. Finally, a representative of the Office serves as an ex officio member of the Council of Economic Advisors.

#### **Statutory History**

The Office of Revenue Analysis and the position of Chief of Revenue Analysis were created upon establishment of the Department of Revenue in Article 38 sub A of the FY 2007 Appropriations Act (R.I. General Laws § 42-142-3).

# Budget

## Department of Revenue

### Office of Revenue Analysis

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Revenue Analysis	705,892	820,318	970,638	943,671	983,531
<b>Total Expenditures</b>	<b>705,892</b>	<b>820,318</b>	<b>970,638</b>	<b>943,671</b>	<b>983,531</b>
<b>Expenditures by Object</b>					
Salary and Benefits	607,411	753,453	858,122	831,155	871,015
Contract Professional Services	400	0	0	0	0
Operating Supplies and Expenses	98,081	63,794	111,491	111,491	111,491
<b>Subtotal: Operating</b>	<b>705,892</b>	<b>817,247</b>	<b>969,613</b>	<b>942,646</b>	<b>982,506</b>
Capital Purchases and Equipment	0	3,070	1,025	1,025	1,025
<b>Subtotal: Other</b>	<b>0</b>	<b>3,070</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>
<b>Total Expenditures</b>	<b>705,892</b>	<b>820,318</b>	<b>970,638</b>	<b>943,671</b>	<b>983,531</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	705,892	820,318	970,638	943,671	983,531
<b>Total Expenditures</b>	<b>705,892</b>	<b>820,318</b>	<b>970,638</b>	<b>943,671</b>	<b>983,531</b>

# Personnel

## Department of Revenue

### Office of Revenue Analysis

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF ECONOMIC AND POLICY ANALYST	0142 A	1.0	123,549	1.0	127,942
DATA ANALYST III	0142 A	1.0	124,821	1.0	127,942
PRINCIPAL ECONOMIC AND POLICY ANALYST	0138 A	1.0	104,668	1.0	107,285
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	2.0	176,694	2.0	184,110
<b>Subtotal Classified</b>		<b>5.0</b>	<b>529,732</b>	<b>5.0</b>	<b>547,279</b>
<b>Unclassified</b>					
CHIEF OF REVENUE ANALYSIS	0845 A	1.0	150,437	1.0	156,594
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>150,437</b>	<b>1.0</b>	<b>156,594</b>
<b>Subtotal</b>		<b>6.0</b>	<b>680,169</b>	<b>6.0</b>	<b>703,873</b>
Transfer Out			(124,821)		(127,942)
Turnover			(26,057)		(27,316)
<b>Total Salaries</b>			<b>529,291</b>		<b>548,615</b>
<b>Benefits</b>					
FICA			40,277		41,678
Health Benefits			63,976		67,242
Payroll Accrual			0		3,185
Retiree Health			23,713		24,797
Retirement			152,992		163,827
<b>Subtotal</b>			<b>280,958</b>		<b>300,729</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>810,249</b>	<b>6.0</b>	<b>849,344</b>
<b>Cost Per FTE Position</b>			<b>135,042</b>		<b>141,557</b>
Statewide Benefit Assessment			20,906		21,671
<b>Payroll Costs</b>		<b>6.0</b>	<b>831,155</b>	<b>6.0</b>	<b>871,015</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>831,155</b>	<b>6.0</b>	<b>871,015</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	831,155	6.0	871,015
<b>Total All Funds</b>		<b>6.0</b>	<b>831,155</b>	<b>6.0</b>	<b>871,015</b>

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## Performance Measures

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### Department of Revenue

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### Office of Revenue Analysis

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#### Revenue Assessment Report Timeliness

Number of days after last data received (typically, Housing Resources Commission transfer data) until ORA submits monthly revenue assessment report to the DOR Director for review. [Note: This is a new performance measure. Historical targets are not available.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	4.0	4.0
<b>Actual</b>	5.2	5.6	3.2	--	--

#### Cash Collection Report Timeliness

Number of days to produce final report to the DOR Director for review. This report is used to analyze current year cash compared to prior year cash. ORA relies on collection data from the Division of Taxation and Accounts and Control. This measurement will start from the date ORA receives the complete necessary data from the Division of Taxation. [Note: This is a new performance measure. Historical targets are not available.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	7.0	7.0
<b>Actual</b>	12.8	12.3	5.9	--	--

## **Program Summary**

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### **Department of Revenue**

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#### **Lottery Division**

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##### **Mission**

The mission of the Rhode Island Lottery is to generate revenue for the State of Rhode Island through the responsible management and sale of entertaining lottery products while incorporating the highest standards of security and integrity, setting and achieving challenging goals, emphasizing customer service and maintaining the public trust.

##### **Description**

The Rhode Island Lottery (The Lottery) was created under the General Laws of the State of Rhode Island in 1974 to operate lottery games to generate revenues for the state. The Lottery operates as an enterprise fund, and its financial information is included in the State Comprehensive Annual Financial Report. The Lottery promotes and sells tickets for on-line games (e.g. Daily Numbers), Keno, and instant games (e.g. scratch tickets). Tickets are sold through licensed lottery retailers. The Lottery sells Powerball®, Mega Millions, and Lucky for Life tickets. It collects all revenues and remits prize funds as required to the Multi- State Lottery Association. R.I. Gen. Laws § 42-61-15 requires that the Lottery award prizes in an amount not less than 45 percent nor more than 65 percent of the total lottery ticket revenue. For Keno, however, prize awards shall not be less than 45 percent nor more than 72 percent of the total Keno ticket revenue. Transfers are made on a monthly basis in an amount equal to estimated net income after prizes, commissions, and Lottery operating expenses. R.I. Gen. Laws § 42-61.2 authorizes the Lottery to conduct video lottery games at Twin River and Tiverton. Video lottery terminals are electronically linked to a central computer facility at Lottery Headquarters. As of July 1, 2004, the net terminal income generated is divided among the licensed video lottery facilities, the technology providers, the host municipalities, the central computer system provider, and the State General Fund. In 2005, the General Assembly enacted legislation that allocates a percentage of the net revenue from the operation of authorized video lottery terminals at Twin River to the Narragansett Indian Tribe. R.I. Gen. Laws § 42-61.2-2.1 authorizes the Division of Lotteries to operate casino gaming, including Table Games, at Twin River and Tiverton Casino.

##### **Statutory History**

R.I. General Laws § 42-61 provides the general authority for the State Division of Lottery. RIGL § 42-142 establishes the State Lottery as a division of the Department of Revenue.

# Budget

## Department of Revenue

### Lottery Division

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Lottery Division	260,969,456	364,609,848	436,842,155	390,256,867	389,849,764
<b>Total Expenditures</b>	<b>260,969,456</b>	<b>364,609,848</b>	<b>436,842,155</b>	<b>390,256,867</b>	<b>389,849,764</b>
<b>Expenditures by Object</b>					
Salary and Benefits	11,443,366	12,155,212	13,129,155	13,016,600	13,577,493
Contract Professional Services	6,545	6,164	129,011	31,786	31,786
Operating Supplies and Expenses	249,177,614	352,109,824	422,013,384	375,752,917	375,634,921
Assistance and Grants	316,612	338,648	549,650	600,000	600,000
<b>Subtotal: Operating</b>	<b>260,944,136</b>	<b>364,609,848</b>	<b>435,821,200</b>	<b>389,401,303</b>	<b>389,844,200</b>
Capital Purchases and Equipment	25,320	0	1,020,955	855,564	5,564
<b>Subtotal: Other</b>	<b>25,320</b>	<b>0</b>	<b>1,020,955</b>	<b>855,564</b>	<b>5,564</b>
<b>Total Expenditures</b>	<b>260,969,456</b>	<b>364,609,848</b>	<b>436,842,155</b>	<b>390,256,867</b>	<b>389,849,764</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	39,750	0	0	0	0
Operating Transfers from Other Funds	0	0	850,000	850,000	0
Other Funds	260,929,706	364,609,848	435,992,155	389,406,867	389,849,764
<b>Total Expenditures</b>	<b>260,969,456</b>	<b>364,609,848</b>	<b>436,842,155</b>	<b>390,256,867</b>	<b>389,849,764</b>

# Personnel

## Department of Revenue

### Lottery Division

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0128 A	1.0	63,689	1.0	63,689
<b>Subtotal Classified</b>		<b>1.0</b>	<b>63,689</b>	<b>1.0</b>	<b>63,689</b>
<b>Unclassified</b>					
ACCOUNTING MANAGER	0829JA	2.0	162,198	2.0	166,252
ADMINISTRATIVE ASSISTANT	0825JA	2.0	155,580	2.0	163,273
ASSISTANT CONTROLLER	0824JA	2.0	132,882	2.0	136,204
ASSISTANT FIELD REPRESENTATIVE	0818JA	1.0	48,023	1.0	50,501
ASSISTANT MANAGER-MARKETING- AGENT LICENSES & REPRES.	0826JA	2.0	154,966	2.0	158,840
ASSISTANT PRODUCTION MANAGER (LOTTERY)	0824JA	1.0	76,407	1.0	78,317
ASSISTANT PRODUCTION WORKER	0818JA	2.0	106,126	2.0	108,780
CASINO COMPLIANCE REPRESENTATIVE	0825JA	23.0	1,564,725	23.0	1,619,564
CASINO COMPLIANCE SUPERVISOR	0829JA	5.0	397,220	5.0	409,909
CASINO FINANCIAL ANALYST	0832JA	2.0	186,715	2.0	191,267
CASINO FINANCIAL ANALYST SUPERVISOR	0834JA	2.0	207,991	2.0	213,132
CASINO GAMING OPERATIONS INVESIGATOR	0826JA	6.0	432,462	6.0	443,274
CASINO IT SUPPORT SPECIALIST	0826JA	1.0	72,077	1.0	73,879
CASINO OPERATIONS AND COMPLIANCE MANAGER	0841JA	1.0	130,653	1.0	133,919
CASINO SECURITY INSPECTOR	0827JA	7.0	518,096	7.0	533,583
CASINO SECURITY MANAGER	0829JA	1.0	81,099	1.0	83,126
CASINO SENIOR COMPLIANCE SUPERVISOR	0834JA	1.0	97,934	1.0	100,382
CASINO/SPORTS BETTING COMPLIANCE SUPERVISOR	0836JA	1.0	110,166	1.0	112,920
CASINO SURVEILLANCE ANALYST	0832JA	2.0	182,088	2.0	186,640
CASINO TABLE GAMES ACCOUNTING MANAGER	0833JA	2.0	188,838	2.0	193,558
DEPUTY DIRECTOR (LOTTERY)	0842JA	1.0	124,699	1.0	133,478
DIRECTOR MANAGEMENT INFORMATION SYSTEMS (LOTTERY)	0840JA	1.0	143,893	1.0	147,490
FIELD REPRESENTATIVE (LOTTERY)	0822JA	9.0	544,782	9.0	569,451
FINANCE ADMINISTRATION (MANAGER)	0839JA	2.0	242,617	2.0	251,299
INFORMATION TECHNOLOGY SECURITY MANAGER	0829JA	1.0	81,099	1.0	83,126
INSTANT TICKET DEVELOPMENT SUPERVISOR	0827JA	1.0	86,258	1.0	88,414
INTERNAL AUDITOR	0833JA	1.0	84,775	1.0	90,121
JUNIOR MAINTENANCE PERSON	0801JA	1.0	36,093	1.0	37,526
LICENSING CLERK	0820JA	1.0	62,597	1.0	64,162
LOTTERY DIRECTOR	0816JF	1.0	148,623	1.0	152,339
LOTTERY SALES & MARKETING MANAGER	0834JA	1.0	102,831	1.0	105,401

# Personnel

## Department of Revenue

### Lottery Division

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
MAINTENANCE PERSON (LOTTERY)	0822JA	1.0	56,538	1.0	59,775
MANAGER MARKETING AGENT LICENSES AND REPRESENTATIVES	0834JA	1.0	102,831	1.0	105,401
PRINCIPAL PROJECTS MANAGER	0831JA	2.0	176,954	2.0	184,694
PROBLEM GAMBLING PROGRAM MGR	0836JA	2.0	198,987	2.0	207,545
PRODUCTION CLERK	0822JA	1.0	61,477	1.0	63,014
PRODUCTION MANAGER (LOTTERY)	0828JA	1.0	85,738	1.0	87,882
PROJECT COORDINATOR	0826JA	2.0	147,758	2.0	151,452
RECEPTIONIST	0817JA	1.0	62,698	1.0	64,177
SECRETARY	0818 A	1.0	48,800	1.0	51,256
SECRETARY	0818JA	1.0	55,716	1.0	57,109
SECURITY MANAGER	0827JA	1.0	67,415	1.0	71,629
SOFTWARE SUPPORT SPECIALIST	0833JA	1.0	94,419	1.0	96,779
SPORTS BETTING BUSINESS ANALYST	0833 A	1.0	77,380	1.0	77,380
STAFF ATTORNEY VII	0840JA	1.0	125,124	1.0	128,252
SUPERVISOR PUBLIC AFFAIRS & DRAWINGS	0822JA	1.0	56,737	1.0	59,978
TICKET ACCOUNTING CLERK (LOTTERY)	0820JA	1.0	62,597	1.0	64,162
<b>Subtotal Unclassified</b>		<b>105.0</b>	<b>8,145,682</b>	<b>105.0</b>	<b>8,410,612</b>
<b>Subtotal</b>		<b>106.0</b>	<b>8,209,371</b>	<b>106.0</b>	<b>8,474,301</b>
Overtime			265,777		271,775
Turnover			(404,267)		(422,291)
<b>Total Salaries</b>			<b>8,070,881</b>		<b>8,323,785</b>
<b>Benefits</b>					
FICA			596,988		615,938
Health Benefits			1,326,552		1,395,989
Holiday			100,410		100,410
Payroll Accrual			0		46,730
Retiree Health			349,667		363,949
Retirement			2,263,794		2,412,643
<b>Subtotal</b>			<b>4,637,411</b>		<b>4,935,659</b>
<b>Total Salaries and Benefits</b>		<b>106.0</b>	<b>12,708,292</b>	<b>106.0</b>	<b>13,259,444</b>
<b>Cost Per FTE Position</b>			<b>119,890</b>		<b>125,089</b>
Statewide Benefit Assessment			308,308		318,049
<b>Payroll Costs</b>		<b>106.0</b>	<b>13,016,600</b>	<b>106.0</b>	<b>13,577,493</b>
<b>Purchased Services</b>					



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## Personnel

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### Department of Revenue

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### Lottery Division

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		10,361		10,361
Clerical and Temporary Services		19,425		19,425
Legal Services		2,000		2,000
<b>Subtotal</b>		<b>31,786</b>		<b>31,786</b>
<b>Total Personnel</b>	<b>106.0</b>	<b>13,048,386</b>	<b>106.0</b>	<b>13,609,279</b>
<b>Distribution by Source of Funds</b>				
Other Funds	106.0	13,048,386	106.0	13,609,279
<b>Total All Funds</b>	<b>106.0</b>	<b>13,048,386</b>	<b>106.0</b>	<b>13,609,279</b>

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## Performance Measures

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### Department of Revenue

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### Lottery Division

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#### Problem Gambling Treatment Sessions

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The Problem Gambling program, featuring a Helpline and promotion of treatment options, was established in RIGL § 42-61.2-14, enacted in 2012. The previous iteration of this measure represented the percentage of individuals surveyed in the Needs Assessment Study who were aware of the existence of the Problem Gambling Helpline and available treatment options at that time. Since that Needs Assessment was completed, the Problem Gambling Program has expanded significantly and now includes (in addition to the Helpline number) a direct link to the Problem Gambling Services of Rhode Island Treatment Program, which was specifically established as part of the expansion of the Problem Gambling Program. The figures below represent the number of treatment sessions provided each year.

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	<i>Reporting Period: State Fiscal Year</i>				
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	1,300	2,600	3,200	3,100	3,300
<b>Actual</b>	2,091	2,106	--	--	--

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## **Program Summary**

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### **Department of Revenue**

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### **Municipal Finance**

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#### **Mission**

The Division of Municipal Finance's mission is to fulfill its mandates in an efficient and timely manner while providing guidance to municipalities and their stakeholders in matters relating to property taxes, state aid, and maintaining local fiscal stability. We promote the highest standards in local government transparency, fiscal policy, and decision-making by serving as a conduit for information and education for taxpayers, for government officials, and for the public.

#### **Description**

The Division of Municipal Finance (DMF) is a governmental agency within the Rhode Island Department of Revenue. Under the guidance of the state's laws and regulations, DMF assists in the development of policy and provides guidance to and about municipalities for its stakeholders which include municipalities, fire districts, the Governor's office, state legislator, other state agencies, local associations, and the public as a whole. Apart from providing guidance, the Division is responsible for calculations related to municipal state aid and reimbursement programs, operating and providing useful data through the Municipal Transparency Portal and the Division's website, staffing state oversight under the Fiscal Stability Act, monitoring and reporting on compliance with municipal tax levy cap as well as granting exemptions, receiving, processing, analyzing, and approving of municipal, school district, and fire district financial reporting, providing technical assistance to municipalities and assessors, calculating the relative wealth of municipalities, monitoring, reporting, and providing fiscal impacts on proposed and enacted legislative changes, and reporting on legislative mandates.

#### **Statutory History**

R.I. General Laws § 42-142-4 establishes the Division of Municipal Finance within the Department of Revenue.

# Budget

## Department of Revenue

### Municipal Finance

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Municipal Affairs	1,984,543	133,476,763	133,695,638	135,826,087	1,759,431
<b>Total Expenditures</b>	<b>1,984,543</b>	<b>133,476,763</b>	<b>133,695,638</b>	<b>135,826,087</b>	<b>1,759,431</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,134,841	1,173,948	1,324,714	1,314,803	1,365,169
Contract Professional Services	19,041	30,260	0	0	0
Operating Supplies and Expenses	124,331	54,789	150,582	2,290,942	131,514
Assistance and Grants	688,796	132,213,279	132,217,817	132,217,817	260,223
<b>Subtotal: Operating</b>	<b>1,967,009</b>	<b>133,472,275</b>	<b>133,693,113</b>	<b>135,823,562</b>	<b>1,756,906</b>
Capital Purchases and Equipment	0	4,488	2,525	2,525	2,525
Aid to Local Units of Government	17,533	0	0	0	0
<b>Subtotal: Other</b>	<b>17,533</b>	<b>4,488</b>	<b>2,525</b>	<b>2,525</b>	<b>2,525</b>
<b>Total Expenditures</b>	<b>1,984,543</b>	<b>133,476,763</b>	<b>133,695,638</b>	<b>135,826,087</b>	<b>1,759,431</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,984,543	1,519,170	1,738,044	3,868,493	1,759,431
Federal Funds	0	131,957,593	131,957,594	131,957,594	0
<b>Total Expenditures</b>	<b>1,984,543</b>	<b>133,476,763</b>	<b>133,695,638</b>	<b>135,826,087</b>	<b>1,759,431</b>

# Personnel

## Department of Revenue

### Municipal Finance

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	130,336	1.0	133,594
PRINCIPAL PROGRAM ANALYST	0328 A	1.0	67,359	1.0	72,292
STATE AID AND FINANCE SPECIALIST - MUNICIPAL AFFAIRS	0332 A	6.0	515,326	6.0	528,036
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	0135 A	2.0	169,142	2.0	179,810
<b>Subtotal Classified</b>		<b>10.0</b>	<b>882,163</b>	<b>10.0</b>	<b>913,732</b>
<b>Subtotal</b>		<b>10.0</b>	<b>882,163</b>	<b>10.0</b>	<b>913,732</b>
Turnover			(86,233)		(89,706)
<b>Total Salaries</b>			<b>795,930</b>		<b>824,026</b>
<b>Benefits</b>					
Contract Stipends			10,500		0
FICA			61,576		63,036
Health Benefits			151,342		159,235
Payroll Accrual			0		4,781
Retiree Health			35,659		37,244
Retirement			228,355		244,299
<b>Subtotal</b>			<b>487,432</b>		<b>508,595</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,283,362</b>	<b>10.0</b>	<b>1,332,621</b>
<b>Cost Per FTE Position</b>			<b>128,336</b>		<b>133,262</b>
Statewide Benefit Assessment			31,441		32,548
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,314,803</b>	<b>10.0</b>	<b>1,365,169</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>1,314,803</b>	<b>10.0</b>	<b>1,365,169</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	1,314,803	10.0	1,365,169
<b>Total All Funds</b>		<b>10.0</b>	<b>1,314,803</b>	<b>10.0</b>	<b>1,365,169</b>

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## Performance Measures

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### Department of Revenue

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### Municipal Finance

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#### Municipal Finance Web Visitors

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The Division of Municipal Finance is required to provide assistance and guidance to municipalities in complying with state law; encourage the exchange of information between the division and other governmental entities in an effort to increase shared services by making available, through the use of web-based applications or other mediums, municipal vendor contracts and/or any other data the division deems appropriate; encourage and assure compliance with state laws and policies relating to municipalities, especially in the areas of public disclosure, tax levies, financial reporting, and property tax issues; encourage cooperation between municipalities and the state by distributing information and by providing technical assistance to municipalities; give guidance to public decision makers on the equitable distribution of state aid to municipalities. [Note: This is a new measure and historical targets are not available.]

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	--	--	--	2,000	2,050
<b>Actual</b>	1,932	2,135	1,960	--	--

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## **Program Summary**

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### **Department of Revenue**

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### **Taxation**

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#### **Mission**

The Division of Taxation's mission is to foster voluntary compliance with the Rhode Island tax laws and instill public confidence through professional, impartial, and ethical conduct. The Division administers and collects all taxes as required by Rhode Island law in the most efficient and cost effective manner, and assist taxpayers by helping them understand and meet their tax responsibilities.

#### **Description**

The Division of Taxation administers over 58 different state taxes and fees including Personal Income Tax, Corporate Income Tax and Sales Tax and is responsible for collecting and distributing over \$3.2 Billion annually in taxes and fees to fund services to Rhode Islanders.

#### **Statutory History**

R.I. General Laws § 42-142 establishes the Division of Taxation within the Department of Revenue.

# Budget

## Department of Revenue

### Taxation

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Assessment and Review	3,361,687	3,871,011	4,415,400	3,977,006	4,113,055
Compliance and Collection	3,924,863	4,305,524	5,015,153	4,615,712	5,055,479
Employer Tax	3,354,346	0	0	0	0
Field Audit	6,937,983	7,413,459	7,895,452	7,054,689	7,799,649
Tax Administrator	2,861,141	3,025,181	5,752,316	5,971,694	9,068,016
Tax Processing Division	11,085,283	14,445,920	14,026,619	11,996,578	13,811,065
<b>Total Expenditures</b>	<b>31,525,304</b>	<b>33,061,094</b>	<b>37,104,940</b>	<b>33,615,679</b>	<b>39,847,264</b>
<b>Expenditures by Object</b>					
Salary and Benefits	22,519,220	21,100,346	24,491,114	23,093,626	24,918,693
Contract Professional Services	4,510,677	7,453,198	6,201,713	6,150,913	6,048,157
Operating Supplies and Expenses	4,454,453	4,473,599	4,694,472	2,653,499	4,284,662
Assistance and Grants	0	0	1,273	1,273	1,273
<b>Subtotal: Operating</b>	<b>31,484,349</b>	<b>33,027,144</b>	<b>35,388,572</b>	<b>31,899,311</b>	<b>35,252,785</b>
Capital Purchases and Equipment	40,955	33,950	34,000	34,000	34,000
Aid to Local Units of Government	0	0	1,682,368	1,682,368	4,560,479
<b>Subtotal: Other</b>	<b>40,955</b>	<b>33,950</b>	<b>1,716,368</b>	<b>1,716,368</b>	<b>4,594,479</b>
<b>Total Expenditures</b>	<b>31,525,304</b>	<b>33,061,094</b>	<b>37,104,940</b>	<b>33,615,679</b>	<b>39,847,264</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	28,048,430	32,906,094	34,793,050	31,276,669	34,604,969
Federal Funds	2,278,012	0	0	0	0
Restricted Receipts	392,268	0	2,156,890	2,164,010	5,067,295
Other Funds	806,595	155,000	155,000	175,000	175,000
<b>Total Expenditures</b>	<b>31,525,304</b>	<b>33,061,094</b>	<b>37,104,940</b>	<b>33,615,679</b>	<b>39,847,264</b>



# Personnel

## Department of Revenue

### Taxation

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0320 A	1.0	48,072	1.0	50,546
ASSISTANT TAX SECTION CHIEF (TAXATION)	0140 A	6.0	716,503	6.0	746,230
ASSOCIATE DIRECTOR- REVENUE SERVICES (TAXATION)	0147 A	1.0	140,104	1.0	149,292
BUSINESS ANALYST (DOR)	0328 A	7.0	486,269	7.0	503,533
CHIEF BUSINESS MANAGEMENT OFFICER	0134 A	3.0	309,123	3.0	316,730
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	65,420	1.0	69,467
CHIEF LEGAL OFFICER (TAXATION)	0140 A	1.0	113,792	1.0	116,637
CHIEF OF EXAMINATION (TAXATION)	0145 A	1.0	146,499	1.0	150,033
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	116,337	1.0	124,990
CHIEF OF TAX PROCESSING SERVICES	0142 A	3.0	423,809	3.0	434,264
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	100,464	1.0	103,563
CHIEF REVENUE AGENT	0138 A	1.0	93,840	1.0	99,761
DATA ANALYST I	0134 A	1.0	83,057	1.0	88,361
DATA ANALYST II	0138 A	1.0	99,559	1.0	107,285
DEPUTY CHIEF OF LEGAL SERVICES	0137 A	1.0	90,752	1.0	96,476
EXECUTIVE DIRECTOR (DOA)/TAX ADMINISTRATOR	0152 A	1.0	204,193	1.0	209,144
IMPLEMENTATION AIDE	0322 A	1.0	56,906	1.0	58,329
INTERNET COMMUNICATIONS SPECIALIST	0128 A	1.0	66,212	1.0	70,535
LEGAL ASSISTANT	0119 A	1.0	47,949	1.0	50,295
LEGAL COUNSEL	0132 A	1.0	83,402	1.0	86,160
PRINCIPAL REVENUE AGENT	0833 A	16.0	1,394,684	16.0	1,453,491
REVENUE AGENT	0330 A	1.0	92,237	1.0	94,543
REVENUE AGENT I	0326 A	27.0	1,611,268	27.0	1,709,725
REVENUE AGENT II	0328 A	7.0	490,312	7.0	511,551
REVENUE OFFICER I	0323 A	33.0	1,745,849	33.0	1,841,616
REVENUE OFFICER II	0325 A	6.0	353,830	6.0	375,052
REVENUE OFFICER SPECIAL INVESTIGATIONS	0327 A	1.0	76,443	1.0	78,331
SENIOR BUSINESS ANALYST (DOR)	0331 A	4.0	295,891	4.0	311,136
SENIOR LEGAL COUNSEL	0134 A	1.0	87,187	1.0	93,096
SENIOR REVENUE AGENT	0330 A	34.0	2,735,789	34.0	2,816,155
SUPERVISING REVENUE OFFICER	0833 A	4.0	351,630	4.0	365,250
TAX AIDE I	0318 A	14.0	674,748	14.0	702,046
TAX AIDE II	0320 A	7.0	380,592	7.0	395,241
TAX INVESTIGATOR	0323 A	6.0	341,361	6.0	353,216
TAXPAYER ASSISTANCE REPRESENTATIVE	0318 A	7.0	324,348	7.0	339,658

# Personnel

## Department of Revenue

### Taxation

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TAXPAYER ASSISTANCE REPRESENTATIVE SUPERVISOR (TAXATION)	0828 A	1.0	65,574	1.0	69,636
TAXPAYER SERVICE SPECIALIST	0323 A	15.0	864,760	15.0	900,688
TAX RETURN PROCESSING OPERATOR III (TAX)	0320 A	2.0	101,380	2.0	105,158
TAX RETURN PROCESSING SUPERVISOR (TAXATION)	0828 A	1.0	75,681	1.0	77,573
<b>Subtotal Classified</b>		<b>222.0</b>	<b>15,555,826</b>	<b>222.0</b>	<b>16,224,793</b>
<b>Subtotal</b>		<b>222.0</b>	<b>15,555,826</b>	<b>222.0</b>	<b>16,224,793</b>
Transfer Out			(151,482)		(155,810)
Transfer In			124,821		127,942
Overtime			240,000		240,000
Seasonal/Special Salaries/Wages			655,400		655,400
Turnover			(2,221,854)		(1,690,910)
<b>Total Salaries</b>			<b>14,202,711</b>		<b>15,401,415</b>
<b>Benefits</b>					
Contract Stipends			251,000		0
FICA			1,082,203		1,156,312
Health Benefits			2,574,357		2,706,386
Payroll Accrual			0		84,177
Retiree Health			596,178		655,671
Retirement			3,861,524		4,341,738
<b>Subtotal</b>			<b>8,365,262</b>		<b>8,944,284</b>
<b>Total Salaries and Benefits</b>		<b>222.0</b>	<b>22,567,973</b>	<b>222.0</b>	<b>24,345,699</b>
<b>Cost Per FTE Position</b>			<b>101,658</b>		<b>109,665</b>
Statewide Benefit Assessment			525,653		572,994
<b>Payroll Costs</b>		<b>222.0</b>	<b>23,093,626</b>	<b>222.0</b>	<b>24,918,693</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			2,000		2,000
Information Technology			5,852,756		5,700,000
Legal Services			25,000		75,000
Management & Consultant Services			156,857		156,857
Other Contracts			114,300		114,300
<b>Subtotal</b>			<b>6,150,913</b>		<b>6,048,157</b>
<b>Total Personnel</b>		<b>222.0</b>	<b>29,244,539</b>	<b>222.0</b>	<b>30,966,850</b>

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## Personnel

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### Department of Revenue

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#### Taxation

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	222.0	28,762,897	222.0	30,460,034
Restricted Receipts	0.0	481,642	0.0	506,816
<b>Total All Funds</b>	<b>222.0</b>	<b>29,244,539</b>	<b>222.0</b>	<b>30,966,850</b>

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## Performance Measures

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### Department of Revenue

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#### Taxation

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##### Collection Payments / Collections

The Figures represent the amount of money collected by Taxation once the debt is established and beyond the protest period. These are payments and transfers for the debts in the Stage of Collections, which are subject to offsets and various enforcement tools and techniques.[Note: This is a new measure and historical targets are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	\$41,246,271	\$42,483,658
<b>Actual</b>	\$35,350,454	\$34,465,395	\$40,044,923	--	--

##### Online Tax Filing

The figures represent the percentage of tax returns that are filed online with the Division of Taxation versus traditional means of filing by paper. This measure includes personal income tax returns for both residents and non-residents. [Note: Taxation is working to allow for more corporate income tax returns to be able to be filed via modernized efile program, scheduled to be completed for Tax Year 2024.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
<b>Target</b>	90.0%	92.0%	91.0%	92.0%	92.5%
<b>Actual</b>	91.00%	90.72%	91.88%	--	--

## **Program Summary**

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### **Department of Revenue**

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### **Registry of Motor Vehicles**

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#### **Mission**

The Division of Motor Vehicles is responsible for ensuring consistent administration and enforcement of all laws pertaining to the operation and registration of motor vehicles and is committed to providing excellent customer service with integrity and transparency.

#### **Description**

The Division of Motor Vehicles (DMV) is a governmental agency within the Department of Revenue for the State of Rhode Island. Under the direction of the Administrator, the Division administers motor vehicle and transportation related laws, specifically motor vehicle titling, registration and licensing laws, transportation safety laws, motor vehicle franchise dealer and manufacturer laws, and other motor vehicle related laws and regulations. Responsibilities administered by the division include motor vehicle registration, testing for the licensing of motor vehicle operators, inspection of motor vehicles, enforcement of laws relating to the issuance, suspension, and revocation of motor vehicle registrations and driver's licenses, and administration of the financial responsibility program.

#### **Statutory History**

R.I. General Laws § 42-142 entitled "Department of Revenue" establishes the Registry of Motor Vehicles as a division within the Department of Revenue.

# Budget

## Department of Revenue

### Registry of Motor Vehicles

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Registry of Motor Vehicles	31,398,329	33,811,835	42,762,238	43,205,767	35,587,501
Vehicle Value Commission	71	24	14,763	14,763	14,763
<b>Total Expenditures</b>	<b>31,398,399</b>	<b>33,811,859</b>	<b>42,777,001</b>	<b>43,220,530</b>	<b>35,602,264</b>
<b>Expenditures by Object</b>					
Salary and Benefits	17,398,504	19,177,196	20,228,135	20,322,901	20,918,226
Contract Professional Services	4,457,579	4,750,607	3,996,550	4,366,171	4,389,954
Operating Supplies and Expenses	9,460,374	9,847,368	18,521,212	18,500,354	10,262,980
Assistance and Grants	1,104	1,104	1,104	1,104	1,104
<b>Subtotal: Operating</b>	<b>31,317,561</b>	<b>33,776,275</b>	<b>42,747,001</b>	<b>43,190,530</b>	<b>35,572,264</b>
Capital Purchases and Equipment	65,838	35,583	30,000	30,000	30,000
Operating Transfers	15,000	0	0	0	0
<b>Subtotal: Other</b>	<b>80,838</b>	<b>35,583</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Expenditures</b>	<b>31,398,399</b>	<b>33,811,859</b>	<b>42,777,001</b>	<b>43,220,530</b>	<b>35,602,264</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	29,049,748	31,665,531	39,062,598	39,506,127	31,507,957
Federal Funds	902,109	839,465	220,000	220,000	599,904
Restricted Receipts	1,446,542	1,306,862	3,494,403	3,494,403	3,494,403
<b>Total Expenditures</b>	<b>31,398,399</b>	<b>33,811,859</b>	<b>42,777,001</b>	<b>43,220,530</b>	<b>35,602,264</b>

# Personnel

## Department of Revenue

### Registry of Motor Vehicles

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADJUDICATION SERVICE REPRESENTATIVE	0318 A	10.0	516,423	10.0	533,800
ADMINISTRATIVE OFFICER	0124 A	2.0	130,479	2.0	135,543
ADMINISTRATOR, DIVISION OF MOTOR VEHICLES	0150 A	1.0	168,966	1.0	173,190
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	106,247	1.0	108,904
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	119,307	1.0	122,290
ASSISTANT CHIEF MOTOR VEHICLE SAF. & EMIS. CONTR. DIV.	0125 A	2.0	122,248	2.0	127,264
ASSISTANT MOTOR VEHICLES ADMINISTRATOR FOR CUSTOMER SVS	0140 A	1.0	130,861	1.0	134,133
ASSISTANT MOTOR VEHICLES ADMINISTRATOR FOR SAFETY & REG	0140 A	1.0	102,321	1.0	110,329
AUTOMOTIVE AND EMISSION CONTROL INSPECTOR	0317 A	2.0	94,119	2.0	99,061
AUTOMOTIVE SERVICE SPECIALIST	0318 A	3.0	154,897	3.0	158,770
CDL PROGRAM COORDINATOR (DMV)	0134 A	1.0	109,738	1.0	112,463
CHIEF FIELD INVESTIGATOR (MOTOR VEHICLES)	AB24 A	2.0	108,266	2.0	114,600
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	64,727	1.0	68,748
CHIEF MOTOR VEHICLE FLEET REGISTRATION PROGRAMS (DOA)	0128 A	1.0	86,286	1.0	88,444
CHIEF MOTOR VEHICLE SAFETY AND EMISSION CONTROL DIV.	0135 A	1.0	98,900	1.0	101,372
CHIEF OFFICE OF ENFORCEMENT AND INSPECTIONS (DOA)	0137 A	1.0	90,752	1.0	96,476
CHIEF OF LEGAL SERVICES	0139 A	1.0	119,099	1.0	122,077
CHIEF OF MOTOR VEHICLE OPERATOR CONTROL	0135 A	1.0	85,390	1.0	90,741
CHIEF OF MOTOR VEHICLE SUPPORT SERVICES	0134 A	6.0	575,289	6.0	603,722
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	130,336	1.0	133,594
CHIEF PROGRAM DEVELOPMENT	0134 A	6.0	594,535	6.0	615,292
COMMERCIAL DRIVERS LICENSE SKILLS EXAMINER (DMV)	0324 A	2.0	110,022	2.0	116,302
COORDINATOR- MOTOR CARRIER & SCHOOL BUS SAFETY PRG/DOA	0133 A	1.0	100,555	1.0	103,069
CUSTOMER SERVICE REPRESENTATIVE I (DMV)	0315 A	32.5	1,420,296	32.5	1,484,468
CUSTOMER SERVICE REPRESENTATIVE II (DMV)	0318 A	23.0	1,117,567	23.0	1,168,109
CUSTOMER SERVICE REPRESENTATIVE III (DMV)	0321 A	40.0	2,216,898	40.0	2,289,291
CUSTOMER SERVICE SPECIALIST I	0315 A	2.0	101,250	2.0	103,783
DATA ANALYST II	0138 A	1.0	104,668	1.0	107,285
DATABASE MANAGEMENT SYSTEM SPECIALIST	0326 A	5.0	332,545	5.0	344,750
FISCAL MANAGEMENT OFFICER	3326 A	1.0	69,252	1.0	70,983
IMPLEMENTATION AIDE	0122 A	1.0	59,607	1.0	61,097

# Personnel

## Department of Revenue

### Registry of Motor Vehicles

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
INFORMATION AIDE	0315 A	3.0	144,972	3.0	148,598
INTERPRETING INTERVIEWER (SPANISH)	0319 A	1.0	61,625	1.0	63,136
LICENSE INVESTIGATOR	0322 A	7.0	401,982	7.0	417,290
LICENSING AIDE	0315 A	2.0	96,648	2.0	99,065
MOTOR VEHICLE APPEALS OFFICER	0324 A	12.0	776,795	12.0	802,443
MOTOR VEHICLE OPERATOR EXAMINER	0319 A	9.0	453,257	9.0	469,710
PROGRAMMING SERVICES OFFICER	0131 A	2.0	146,596	2.0	155,773
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	2.0	96,245	2.0	99,180
SENIOR AUTOMOTIVE AND EMISSION CONTROL INSPECTOR	0321 A	1.0	54,781	1.0	56,151
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0326 A	1.0	80,599	1.0	82,537
SENIOR MOTOR VEHICLE OPERATOR EXAMINER	0321 A	1.0	54,781	1.0	56,151
SENIOR TELLER	0318 A	4.0	204,548	4.0	211,768
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	51,616	1.0	52,906
SUPERVISOR- MOTOR VEHICLE CUSTOMER SERVICES	0327 A	1.0	62,973	1.0	66,694
SUPERVISOR- MOTOR VEHICLE CUSTOMER SERVICES	3327 A	10.0	668,021	10.0	696,586
SUPERVISOR OF BRANCH OFFICE SERVICES (MOTOR VEHICLES)	3325 A	1.0	69,851	1.0	71,598
TELLER	0315 A	1.0	46,023	1.0	47,174
<b>Subtotal Classified</b>		<b>213.5</b>	<b>12,813,159</b>	<b>213.5</b>	<b>13,296,710</b>
<b>Subtotal</b>		<b>213.5</b>	<b>12,813,159</b>	<b>213.5</b>	<b>13,296,710</b>
Overtime			432,719		442,406
Turnover			(1,321,197)		(1,461,626)
<b>Total Salaries</b>			<b>11,924,681</b>		<b>12,277,490</b>
<b>Benefits</b>					
Contract Stipends			237,000		0
FICA			895,661		904,044
Health Benefits			2,971,552		3,126,942
Payroll Accrual			0		68,409
Retiree Health			514,833		534,938
Retirement			3,325,234		3,538,929
<b>Subtotal</b>			<b>7,944,280</b>		<b>8,173,262</b>
<b>Total Salaries and Benefits</b>		<b>213.5</b>	<b>19,868,961</b>	<b>213.5</b>	<b>20,450,752</b>
<b>Cost Per FTE Position</b>			<b>93,063</b>		<b>95,788</b>



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## Personnel

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### Department of Revenue

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#### Registry of Motor Vehicles

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		453,940		467,474
<b>Payroll Costs</b>	<b>213.5</b>	<b>20,322,901</b>	<b>213.5</b>	<b>20,918,226</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		188,031		31,910
Information Technology		3,699,640		4,079,544
Other Contracts		478,500		278,500
<b>Subtotal</b>		<b>4,366,171</b>		<b>4,389,954</b>
<b>Total Personnel</b>	<b>213.5</b>	<b>24,689,072</b>	<b>213.5</b>	<b>25,308,180</b>
<b>Distribution by Source of Funds</b>				
General Revenue	213.5	20,989,432	213.5	21,228,636
Federal Funds	0.0	220,000	0.0	599,904
Restricted Receipts	0.0	3,479,640	0.0	3,479,640
<b>Total All Funds</b>	<b>213.5</b>	<b>24,689,072</b>	<b>213.5</b>	<b>25,308,180</b>

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## Performance Measures

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### Department of Revenue

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### Registry of Motor Vehicles

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#### Online DMV Services

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The Rhode Island Division of Motor Vehicles is striving to make more services available online, and to encourage customers to utilize those services rather than making a reservation. The target figures below represent the percentage of eligible transactions that will be conducted online. The figures below represent the percentage of eligible transactions that can be done online. [Note: This is a new performance measure. Historical actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	55%	60%
<b>Actual</b>	--	--	--	--	--

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#### In-Person DMV Service Availability

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The Rhode Island Division of Motor Vehicles is continually seeking to improve customer experience. In 2020 the DMV moved to a reservation only system for in-person transactions. The figures below represent the number of days to available reservations. [Note: This is a new performance measure. Historical actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	2	1
<b>Actual</b>	--	--	--	--	--

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#### DMV Wait Times

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The figures below represent the wait time (in minutes) for registration and license transactions at the DMV's Cranston headquarters.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	30	30	30	30	30
<b>Actual</b>	58	12	14	--	--

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## **Program Summary**

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### **Department of Revenue**

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#### **State Aid**

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##### **Mission**

The Division of Municipal Finance annually calculates and distributes State Aid to qualifying cities and towns. The Executive Summary and Technical Appendix include the distributions of State Aid to individual cities and towns.

##### **Description**

For the purposes of budget presentation, State Aid programs are separated from the Division of Municipal Finance's budget. Below is a summary of all appropriated State Aid programs. It should be noted that State Library Aid is appropriated under the Department of Administration. The Payment-in-Lieu-of-Taxes (PILOT) program reimburses communities for up to 27.0 percent of what they would have collected in property taxes from certain designated tax-exempt property (subject to appropriation). Data used to determine distribution amounts is updated annually to reflect the most recent data. The Distressed Communities Relief Fund provides state assistance to municipalities with the highest property tax burdens relative to the wealth of taxpayers. Municipalities are eligible that meet the statutorily determined distressed test in three of four categories. Municipal Incentive Aid is a category of state assistance with the purpose of encouraging municipalities to improve the sustainability of their retirement plans and to reduce unfunded liabilities. Each municipality with a pension fund deemed critical must submit a Funding Improvement Plan under RIGL45-13.2. The 1998 General Assembly enacted the Motor Vehicle Excise Tax Phase-Out legislation to phase out the excise tax on motor vehicles and trailers over an original seven-year period, however, there have been various legislative changes to the legislation since its inception.

##### **Statutory History**

The State Aid Program was transferred from the Department of Administration as part of the FY 2012 Budget.

# Budget

## Department of Revenue

### State Aid

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
State Aid	197,237,103	189,512,898	293,182,997	293,388,213	299,178,381
<b>Total Expenditures</b>	<b>197,237,103</b>	<b>189,512,898</b>	<b>293,182,997</b>	<b>293,388,213</b>	<b>299,178,381</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	40,978	1	0	0	0
<b>Subtotal: Operating</b>	<b>40,978</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aid to Local Units of Government	197,196,125	189,512,897	293,182,997	293,388,213	299,178,381
<b>Subtotal: Other</b>	<b>197,196,125</b>	<b>189,512,897</b>	<b>293,182,997</b>	<b>293,388,213</b>	<b>299,178,381</b>
<b>Total Expenditures</b>	<b>197,237,103</b>	<b>189,512,898</b>	<b>293,182,997</b>	<b>293,388,213</b>	<b>299,178,381</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	60,273,595	188,836,421	292,187,877	292,393,093	298,183,261
Federal Funds	136,569,098	1	0	0	0
Restricted Receipts	394,410	676,476	995,120	995,120	995,120
<b>Total Expenditures</b>	<b>197,237,103</b>	<b>189,512,898</b>	<b>293,182,997</b>	<b>293,388,213</b>	<b>299,178,381</b>

## **Program Summary**

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### **Department of Revenue**

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### **Division of Collections**

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#### **Mission**

The Central Collections Unit (CCU) assists state agencies in the monitoring and collection of debts owed to the state utilizing the most efficient methods and adhering to the highest professional standards.

#### **Description**

Within the Rhode Island Department of Revenue, the Central Collections Unit was established in fiscal year 2019 with the core purpose of assisting state and quasi-state agencies in the collection of statutorily designated debts. The CCU collaborates with partner agencies to establish processes to ensure efficient and cost-effective measures to collect debts owed to the state.

#### **Statutory History**

The Governor has submitted legislation pertaining to the creation of this Division in Sections 2 and 3 of Article 4 in the FY 2019 Appropriations Act.

# Budget

## Department of Revenue

### Division of Collections

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Collections	588,512	746,839	887,668	979,752	1,002,552
<b>Total Expenditures</b>	<b>588,512</b>	<b>746,839</b>	<b>887,668</b>	<b>979,752</b>	<b>1,002,552</b>
<b>Expenditures by Object</b>					
Salary and Benefits	565,471	700,490	794,468	847,434	903,644
Contract Professional Services	625	29,025	0	0	0
Operating Supplies and Expenses	22,416	15,706	85,200	124,318	90,908
<b>Subtotal: Operating</b>	<b>588,512</b>	<b>745,221</b>	<b>879,668</b>	<b>971,752</b>	<b>994,552</b>
Capital Purchases and Equipment	0	1,618	8,000	8,000	8,000
<b>Subtotal: Other</b>	<b>0</b>	<b>1,618</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Expenditures</b>	<b>588,512</b>	<b>746,839</b>	<b>887,668</b>	<b>979,752</b>	<b>1,002,552</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	588,512	746,839	887,668	979,752	1,002,552
<b>Total Expenditures</b>	<b>588,512</b>	<b>746,839</b>	<b>887,668</b>	<b>979,752</b>	<b>1,002,552</b>

# Personnel

## Department of Revenue

### Division of Collections

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0124 A	1.0	56,204	1.0	59,432
ADMINISTRATIVE OFFICER	0324 A	1.0	54,133	1.0	57,300
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	49,526	1.0	52,091
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	131,913	2.0	140,113
CHIEF OF LEGAL SERVICES	0139 A	1.0	125,663	1.0	134,084
LEGAL ASSISTANT	0319 A	1.0	46,825	1.0	49,123
SENIOR LEGAL COUNSEL	0134 A	1.0	89,188	1.0	93,096
<b>Subtotal Classified</b>		<b>8.0</b>	<b>553,452</b>	<b>8.0</b>	<b>585,239</b>
<b>Subtotal</b>		<b>8.0</b>	<b>553,452</b>	<b>8.0</b>	<b>585,239</b>
Turnover			(35,963)		(38,366)
<b>Total Salaries</b>			<b>517,489</b>		<b>546,873</b>
<b>Benefits</b>					
FICA			39,589		41,836
Health Benefits			97,256		102,224
Payroll Accrual			0		3,173
Retiree Health			23,185		24,719
Retirement			149,474		163,217
<b>Subtotal</b>			<b>309,504</b>		<b>335,169</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>826,993</b>	<b>8.0</b>	<b>882,042</b>
<b>Cost Per FTE Position</b>			<b>103,374</b>		<b>110,255</b>
Statewide Benefit Assessment			20,441		21,602
<b>Payroll Costs</b>		<b>8.0</b>	<b>847,434</b>	<b>8.0</b>	<b>903,644</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>847,434</b>	<b>8.0</b>	<b>903,644</b>
<b>Distribution by Source of Funds</b>					
General Revenue		8.0	847,434	8.0	903,644
<b>Total All Funds</b>		<b>8.0</b>	<b>847,434</b>	<b>8.0</b>	<b>903,644</b>

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## Performance Measures

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### Department of Revenue

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### Division of Collections

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#### Delinquent Debt Collected

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The Central Collections Unit (CCU) began collection activities on July 1, 2018, pursuant to R.I. Gen. Laws § 42-142-8. The CCU has executed 20 MOUs with agencies and sub-units of agencies, increasing the number of matters referred for collection. The total amount of revenue collected from delinquent debtors has increased each fiscal year of its existence, with the CCU staff continuing to search for additional streams of revenue. The values listed represent the total amount collected per fiscal year.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	\$154,558	\$586,236	\$3,236,274	\$2,100,000	\$3,100,000
<b>Actual</b>	\$390,284	\$2,157,516	\$2,766,165	--	--