



# STATE OF RHODE ISLAND PUBLIC SAFETY, NATURAL RESOURCES AND TRANSPORTATION

**FISCAL YEAR 2024  
BUDGET PROPOSAL**  
GOVERNOR DANIEL J. MCKEE



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

# Volume IV: Public Safety, Natural Resources, and Transportation

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# **PUBLIC SAFETY**

## Public Safety Function Summary

Expenditures by Agency	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Department of Corrections	255,023,085	265,411,277	272,311,171	316,693,651	294,569,246
Department of Public Safety	126,975,653	130,717,150	189,384,329	192,385,181	177,616,161
Judiciary	115,918,933	130,247,017	141,442,614	142,371,259	146,497,976
Military Staff	22,726,449	24,571,053	40,589,974	46,339,948	78,715,353
Office of Attorney General	33,389,786	35,756,155	41,503,027	42,149,899	41,319,919
Office of Public Defender	12,301,419	13,579,225	14,774,472	14,794,868	15,508,529
Rhode Island Emergency Management Agency	41,275,678	15,051,619	37,381,828	48,925,576	50,050,491
<b>Total Expenditures</b>	<b>607,611,003</b>	<b>615,333,496</b>	<b>737,387,415</b>	<b>803,660,382</b>	<b>804,277,675</b>
<b>Expenditures by Object</b>					
Salary and Benefits	440,580,560	460,109,807	493,003,880	514,805,663	509,788,318
Contract Professional Services	20,073,715	22,349,629	27,858,983	31,650,129	29,224,894
Operating Supplies and Expenses	101,681,016	89,644,839	107,653,860	130,602,740	137,554,871
Assistance and Grants	22,420,410	19,922,925	62,122,015	66,972,636	52,657,833
<b>Subtotal: Operating</b>	<b>584,755,701</b>	<b>592,027,199</b>	<b>690,638,738</b>	<b>744,031,168</b>	<b>729,225,916</b>
Capital Purchases and Equipment	20,696,274	19,263,614	46,473,677	59,164,464	72,390,009
Aid to Local Units of Government	164,614	105,674	0	0	0
Debt Service (Fixed Charges)	1,994,414	1,994,400	0	0	0
Operating Transfers	0	1,942,609	275,000	464,750	2,661,750
<b>Subtotal: Other</b>	<b>22,855,302</b>	<b>23,306,297</b>	<b>46,748,677</b>	<b>59,629,214</b>	<b>75,051,759</b>
<b>Total Expenditures</b>	<b>607,611,003</b>	<b>615,333,496</b>	<b>737,387,415</b>	<b>803,660,382</b>	<b>804,277,675</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	307,538,000	503,806,402	554,569,245	593,042,314	574,819,263
Federal Funds	257,512,156	58,866,849	95,377,101	121,630,959	137,732,199
Restricted Receipts	19,529,158	24,131,691	31,067,237	31,730,772	30,556,083
Operating Transfers From Other Funds	14,511,391	17,437,708	38,827,667	40,140,567	43,881,646
Other Funds	8,520,298	11,090,846	17,546,165	17,115,770	17,288,484
<b>Total Expenditures</b>	<b>607,611,003</b>	<b>615,333,496</b>	<b>737,387,415</b>	<b>803,660,382</b>	<b>804,277,675</b>
<b>FTE Authorization</b>	<b>3,190.0</b>	<b>3,244.0</b>	<b>3,275.6</b>	<b>3,275.6</b>	<b>3,309.6</b>



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## **Agency Summary**

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### **Office of Attorney General**

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#### **Agency Mission**

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

#### **Agency Description**

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

#### **Statutory History**

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

# Budget

## Office of Attorney General

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Criminal	19,845,042	21,466,291	23,602,947	23,673,218	24,525,155
Civil	6,157,891	6,642,029	8,209,897	8,314,126	8,534,023
Bureau of Criminal Identification	3,277,584	3,286,272	3,229,705	3,579,356	3,441,808
General	4,109,269	4,361,563	6,460,478	6,583,199	4,818,933
<b>Total Expenditures</b>	<b>33,389,786</b>	<b>35,756,155</b>	<b>41,503,027</b>	<b>42,149,899</b>	<b>41,319,919</b>
<b>Expenditures by Object</b>					
Salary and Benefits	27,771,898	30,051,407	32,855,763	32,782,092	34,399,429
Contract Professional Services	1,504,079	2,190,009	2,348,128	2,449,190	2,368,208
Operating Supplies and Expenses	3,299,071	3,239,826	3,980,059	4,105,531	4,218,404
Assistance and Grants	166,667	0	0	0	0
<b>Subtotal: Operating</b>	<b>32,741,715</b>	<b>35,481,243</b>	<b>39,183,950</b>	<b>39,336,813</b>	<b>40,986,041</b>
Capital Purchases and Equipment	648,072	274,912	2,319,077	2,813,086	333,878
<b>Subtotal: Other</b>	<b>648,072</b>	<b>274,912</b>	<b>2,319,077</b>	<b>2,813,086</b>	<b>333,878</b>
<b>Total Expenditures</b>	<b>33,389,786</b>	<b>35,756,155</b>	<b>41,503,027</b>	<b>42,149,899</b>	<b>41,319,919</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	28,341,623	30,772,379	33,505,968	33,730,488	34,862,891
Federal Funds	2,622,863	2,776,619	2,884,123	3,087,352	2,909,219
Restricted Receipts	2,401,041	2,206,820	3,222,936	3,288,863	3,397,809
Operating Transfers From Other Funds	24,259	336	1,890,000	2,043,196	150,000
<b>Total Expenditures</b>	<b>33,389,786</b>	<b>35,756,155</b>	<b>41,503,027</b>	<b>42,149,899</b>	<b>41,319,919</b>
<b>FTE Authorization</b>	<b>239.1</b>	<b>247.1</b>	<b>249.1</b>	<b>249.1</b>	<b>249.1</b>



# Personnel Agency Summary

## Office of Attorney General

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Unclassified	249.1	21,091,867	249.1	21,755,038
<b>Subtotal</b>	<b>249.1</b>	<b>21,091,867</b>	<b>249.1</b>	<b>21,755,038</b>
Seasonal/Special Salaries/Wages		21,361		21,629
Turnover		(788,755)		(634,009)
<b>Total Salaries</b>		<b>20,324,473</b>		<b>21,142,658</b>
<b>Benefits</b>				
FICA		1,597,002		1,648,383
Health Benefits		2,979,227		3,135,382
Payroll Accrual		0		126,320
Retiree Health		944,914		983,330
Retirement		6,103,357		6,504,026
<b>Subtotal</b>		<b>11,624,500</b>		<b>12,397,441</b>
<b>Total Salaries and Benefits</b>	<b>249.1</b>	<b>31,948,973</b>	<b>249.1</b>	<b>33,540,099</b>
<b>Cost Per FTE Position</b>		<b>128,258</b>		<b>134,645</b>
Statewide Benefit Assessment		833,119		859,330
<b>Payroll Costs</b>	<b>249.1</b>	<b>32,782,092</b>	<b>249.1</b>	<b>34,399,429</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		231,286		238,224
Clerical and Temporary Services		400,625		268,026
Design and Engineering Services		35,000		36,050
Information Technology		890,720		916,873
Legal Services		276,395		280,819
Management & Consultant Services		296,773		305,676
Medical Services		66,337		68,327
Other Contracts		248,439		250,491
Training and Educational Services		3,615		3,722
<b>Subtotal</b>		<b>2,449,190</b>		<b>2,368,208</b>
<b>Total Personnel</b>	<b>249.1</b>	<b>35,231,282</b>	<b>249.1</b>	<b>36,767,637</b>
<b>Distribution by Source of Funds</b>				
General Revenue	230.1	30,870,683	230.1	32,394,816
Federal Funds	12.0	2,231,420	12.0	2,169,485
Restricted Receipts	7.0	2,129,179	7.0	2,203,336
<b>Total All Funds</b>	<b>249.1</b>	<b>35,231,282</b>	<b>249.1</b>	<b>36,767,637</b>

## **Program Summary**

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### **Office of Attorney General**

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#### **Criminal**

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##### **Mission**

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

##### **Description**

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

##### **Statutory History**

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



# Budget

## Office of Attorney General

### Criminal

<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>
Operations	19,845,042	21,466,291	23,602,947	23,673,218	24,525,155
<b>Total Expenditures</b>	<b>19,845,042</b>	<b>21,466,291</b>	<b>23,602,947</b>	<b>23,673,218</b>	<b>24,525,155</b>
<b>Expenditures by Object</b>					
Salary and Benefits	16,876,939	18,386,965	19,929,688	19,864,038	20,911,047
Contract Professional Services	466,352	1,009,817	940,599	1,076,249	962,381
Operating Supplies and Expenses	1,899,939	1,805,934	2,424,333	2,420,708	2,484,791
Assistance and Grants	166,667	0	0	0	0
<b>Subtotal: Operating</b>	<b>19,409,897</b>	<b>21,202,716</b>	<b>23,294,620</b>	<b>23,360,995</b>	<b>24,358,219</b>
Capital Purchases and Equipment	435,145	263,575	308,327	312,223	166,936
<b>Subtotal: Other</b>	<b>435,145</b>	<b>263,575</b>	<b>308,327</b>	<b>312,223</b>	<b>166,936</b>
<b>Total Expenditures</b>	<b>19,845,042</b>	<b>21,466,291</b>	<b>23,602,947</b>	<b>23,673,218</b>	<b>24,525,155</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	17,021,103	18,586,292	20,115,052	20,257,997	21,038,345
Federal Funds	2,517,766	2,737,294	2,884,123	2,849,352	2,909,219
Restricted Receipts	306,173	142,704	603,772	565,869	577,591
<b>Total Expenditures</b>	<b>19,845,042</b>	<b>21,466,291</b>	<b>23,602,947</b>	<b>23,673,218</b>	<b>24,525,155</b>

# Personnel

## Office of Attorney General

### Criminal

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	8722 A	2.0	141,398	2.0	144,932
ASSISTANT ATTORNEY GENERAL	8740 A	2.0	278,401	2.0	285,361
ASSISTANT ATTORNEY GENERAL	8742 A	1.0	136,186	1.0	139,591
ASSISTANT ATTORNEY GENERAL (A.G.)	8742 A	2.0	292,801	2.0	300,121
ASSISTANT ATTORNEY GENERAL (A.G.)	8744 A	1.0	147,249	1.0	150,930
ASSISTANT ATTORNEY GENERAL (AG)	8737 A	1.0	108,538	1.0	111,251
ASSISTANT ATTORNEY GENERAL (AG)	8742 A	4.0	571,980	4.0	586,283
ASSISTANT ATTORNEY GENERAL (AG)	8745 A	4.0	683,669	4.0	700,758
ASST ATTORNEY GENERAL (AG)	8746 A	1.0	182,059	1.0	186,611
CASE INTAKE COORDINATOR	8716 A	1.0	45,863	1.0	48,086
CASE INTAKE COORDINATOR (AG)	8717 A	3.0	155,891	3.0	160,787
CHIEF PARALEGAL (ATTORNEY GENERAL)	8729 A	1.0	93,264	1.0	95,595
CONFIDENTIAL SECRETARY TO ATTORNEY GENERAL	8717 A	1.0	51,431	1.0	52,717
FAMILY CRISIS AIDE	8716 A	1.0	49,069	1.0	51,216
INTAKE COORD/SUPERVISOR (AG)	8726 A	2.0	151,362	2.0	155,146
INTAKE UNIT LEGAL CLERK	8716 A	1.0	45,863	1.0	48,086
INTAKE UNIT LEGAL CLERK (AG)	8717 A	1.0	47,908	1.0	50,242
INVESTIGATOR (AG)	8723 A	1.0	63,841	1.0	65,437
INVESTIGATOR (AG)	8726 A	1.0	68,475	1.0	70,187
LEAD ADMINISTRATIVE ASSISTANT (AG)	8729 A	1.0	95,291	1.0	97,673
LEGAL ASSISTANT	8720 A	1.0	62,036	1.0	63,530
LEGAL ASSISTANT (AG)	8720 A	1.0	59,751	1.0	61,245
LEGAL CLERK	8717 A	0.6	28,095	0.6	29,474
LEGAL CLERK (A.G.)	8719 A	4.0	230,080	4.0	235,834
LEGAL CLERK (A.G.)	8722 A	1.0	70,699	1.0	72,466
LEGAL CLERK (AG)	8717 A	4.0	197,704	4.0	205,918
LEGAL CLERK (AG)	8718 A	1.0	50,436	1.0	53,330
LEGAL CLERK (AG)	8719 A	1.0	57,520	1.0	58,959
LEGAL SECRETARY (A.G.)	8718 A	2.0	102,313	2.0	106,107
LEGAL SECRETARY (A.G.)	8720 A	1.0	59,751	1.0	61,245
PARALEGAL (A.G.)	8717 A	1.0	46,956	1.0	49,240
PARALEGAL (A.G.)	8719 A	4.0	234,965	4.0	240,841
PARALEGAL (A.G.)	8724 A	1.0	73,085	1.0	74,912
PARALEGAL (AG)	8717 A	2.0	95,264	2.0	99,858
PARALEGAL (ATTORNEY GENERAL)	8717 A	1.0	60,431	1.0	61,942
PARALEGAL (ATTORNEY GENERAL)	8719 A	3.0	183,517	3.0	188,106

# Personnel

## Office of Attorney General

### Criminal

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
PARALEGAL (ATTORNEY GENERAL)	8720 A	4.6	280,312	4.6	288,770
PARALEGAL CLERK	8717 A	2.0	99,063	2.0	102,646
PARALEGAL CLERK	8719 A	1.0	54,781	1.0	56,151
PARALEGAL CLERK (AG)	8718 A	5.0	268,489	5.0	277,388
PARALEGAL CLERK (AG)	8719 A	8.0	458,716	8.0	471,953
SENIOR ADMINISTRATIVE AIDE	8719 A	2.0	109,562	2.0	112,302
SENIOR ECONOMIC CRIME INVESTIGATOR (AG)	8724 A	1.0	61,237	1.0	64,989
SENIOR INVESTIGATOR (AG)	8728 A	1.0	77,944	1.0	79,893
SENIOR INVESTIGATOR (AG)	8729 A	2.0	162,198	2.0	166,253
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	8726 A	7.0	533,581	7.0	546,871
SENIOR LEGAL ASSISTANT	8724 A	1.0	66,441	1.0	68,101
SPECIAL ASSISTANT ATTORNEY GENERAL	8731 A	6.0	482,577	6.0	514,390
SPECIAL ASSISTANT ATTORNEY GENERAL	8732 A	4.0	364,176	4.0	373,280
SPECIAL ASSISTANT ATTORNEY GENERAL	8734 A	3.0	293,802	3.0	301,146
SPECIAL ASSISTANT ATTORNEY GENERAL	8736 A	4.0	424,926	4.0	435,549
SPECIAL PROSECUTOR INVESTIGATOR	8724 A	1.0	66,441	1.0	68,101
STAFF ATTORNEY I	8731 A	7.0	585,109	7.0	619,390
STAFF ATTORNEY I (AG)	8731 A	9.0	788,859	9.0	808,578
STAFF ATTORNEY I (AG)	8732 A	2.0	182,088	2.0	186,640
STAFF ATTORNEY I (ATTORNEY GEN)	8731 A	2.0	170,451	2.0	179,684
STAFF ATTORNEY I (ATTORNEY GEN)	8733 A	1.0	90,315	1.0	96,779
STAFF ATTORNEY III	8732 A	1.0	91,044	1.0	93,320
STAFF ATTORNEY III	8734 A	4.0	396,364	4.0	409,615
STAFF ATTORNEY III (AG)	8736 A	5.0	535,092	5.0	548,469
STAFF ATTORNEY IV (A.G.)	8736 A	1.0	104,920	1.0	107,543
STAFF ATTORNEY IV (AG)	8738 A	1.0	131,174	1.0	134,453
STAFF ATTORNEY IV (AG)	8740 A	1.0	125,124	1.0	128,252
STAFF ATTORNEY IV (AG)	8742 A	1.0	163,779	1.0	167,779
STAFF ATTORNEY V (AG)	8739 A	3.0	364,765	3.0	373,884
STAFF ATTORNEY V (ATTORNEY GENERAL)	8740 A	1.0	141,159	1.0	144,600
VICTIM SERVICES ADVOCATE (A.G.)	8719 A	2.0	119,149	2.0	122,128
<b>Subtotal Unclassified</b>		<b>154.2</b>	<b>12,816,780</b>	<b>154.2</b>	<b>13,212,914</b>
<b>Subtotal</b>		<b>154.2</b>	<b>12,816,780</b>	<b>154.2</b>	<b>13,212,914</b>
Turnover			(574,843)		(409,074)
<b>Total Salaries</b>			<b>12,241,937</b>		<b>12,803,840</b>

# Personnel

## Office of Attorney General

### Criminal

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		970,967		1,001,666
Health Benefits		1,863,682		1,961,327
Payroll Accrual		0		76,679
Retiree Health		574,188		597,227
Retirement		3,707,010		3,948,394
<b>Subtotal</b>		<b>7,115,847</b>		<b>7,585,293</b>
<b>Total Salaries and Benefits</b>	<b>154.2</b>	<b>19,357,784</b>	<b>154.2</b>	<b>20,389,133</b>
<b>Cost Per FTE Position</b>		<b>125,537</b>		<b>132,225</b>
Statewide Benefit Assessment		506,254		521,914
<b>Payroll Costs</b>	<b>154.2</b>	<b>19,864,038</b>	<b>154.2</b>	<b>20,911,047</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		214,113		220,536
Clerical and Temporary Services		377,585		244,295
Design and Engineering Services		35,000		36,050
Information Technology		120,034		123,066
Legal Services		76,395		83,119
Medical Services		66,337		68,327
Other Contracts		186,601		186,799
Training and Educational Services		184		189
<b>Subtotal</b>		<b>1,076,249</b>		<b>962,381</b>
<b>Total Personnel</b>	<b>154.2</b>	<b>20,940,287</b>	<b>154.2</b>	<b>21,873,428</b>
<b>Distribution by Source of Funds</b>				
General Revenue	142.2	18,409,574	142.2	19,400,925
Federal Funds	12.0	2,231,420	12.0	2,169,485
Restricted Receipts	0.0	299,293	0.0	303,018
<b>Total All Funds</b>	<b>154.2</b>	<b>20,940,287</b>	<b>154.2</b>	<b>21,873,428</b>

## **Program Summary**

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### **Office of Attorney General**

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#### **Civil**

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##### **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.G.L. 41-9 establish the office of the Attorney General. R.I.G.L. 12-9 relates to extraditions; R.I.G.L. 9-31 relates to governmental tort liability.



# Budget

## Office of Attorney General

### Civil

<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>
Operations	6,157,891	6,642,029	8,209,897	8,314,126	8,534,023
<b>Total Expenditures</b>	<b>6,157,891</b>	<b>6,642,029</b>	<b>8,209,897</b>	<b>8,314,126</b>	<b>8,534,023</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,440,734	5,698,921	6,790,212	6,863,747	7,149,103
Contract Professional Services	23,306	393,573	617,245	610,903	620,928
Operating Supplies and Expenses	646,904	546,990	738,622	731,897	753,653
<b>Subtotal: Operating</b>	<b>6,110,944</b>	<b>6,639,484</b>	<b>8,146,079</b>	<b>8,206,547</b>	<b>8,523,684</b>
Capital Purchases and Equipment	46,948	2,545	63,818	107,579	10,339
<b>Subtotal: Other</b>	<b>46,948</b>	<b>2,545</b>	<b>63,818</b>	<b>107,579</b>	<b>10,339</b>
<b>Total Expenditures</b>	<b>6,157,891</b>	<b>6,642,029</b>	<b>8,209,897</b>	<b>8,314,126</b>	<b>8,534,023</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,447,481	5,791,048	6,778,199	6,849,990	7,010,429
Restricted Receipts	710,410	850,981	1,431,698	1,464,136	1,523,594
<b>Total Expenditures</b>	<b>6,157,891</b>	<b>6,642,029</b>	<b>8,209,897</b>	<b>8,314,126</b>	<b>8,534,023</b>

# Personnel

## Office of Attorney General

### Civil

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ASSISTANT ATTORNEY GENERAL (AG)	8741 A	1.0	130,653	1.0	133,919
ASSISTANT ATTORNEY GENERAL (AG)	8745 A	2.0	336,106	2.0	344,506
ASSOCIATE EXECUTIVE ASSISTANT (AG)	8729 A	1.0	89,209	1.0	91,439
CHIEF OF CIVIL (AG)	8750 A	1.0	180,438	1.0	184,949
CLASSIFICATION CLERK (AG)	8715 A	1.0	45,557	1.0	47,600
ENVIRONMENTAL & ENERGY UNIT CHIEF (A.G.)	8740 A	1.0	115,553	1.0	124,222
EXECUTIVE ADMINISTRATIVE AIDE	8720 A	1.0	55,049	1.0	58,329
INVESTIGATOR (AG)	8718 A	1.0	50,390	1.0	53,255
LEGAL ASSISTANT (AG)	8714 A	1.0	43,839	1.0	45,793
LEGAL ASSISTANT (AG)	8721 A	2.0	118,458	2.0	121,420
LEGAL CLERK (ATTY GENERAL)	8716 A	1.0	52,465	1.0	53,777
LEGAL RESEARCH ASSISTANT (AG)	8724 A	1.0	58,575	1.0	62,095
LEGAL SECRETARY (A.G.)	8715 A	1.0	45,557	1.0	47,600
LEGAL SECRETARY (A.G.)	8717 A	1.0	47,592	1.0	49,885
PARALEGAL (AG)	8719 A	1.0	50,140	1.0	51,471
PARALEGAL (AG)	8722 A	1.0	61,477	1.0	63,014
PARALEGAL (ATTORNEY GENERAL)	8719 A	1.0	53,252	1.0	56,151
PARALEGAL (ATTORNEY GENERAL)	8720 A	1.0	62,597	1.0	64,162
PARALEGAL CLERK (AG)	8719 A	1.0	53,091	1.0	56,151
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	8726 A	1.0	79,285	1.0	81,267
SENIOR LEGAL ASSISTANT	8724 A	1.0	76,407	1.0	78,317
SPEC ASST ATTORNEY GENERAL	8742 A	1.0	136,186	1.0	139,591
SPECIAL ASSISTANT ATTORNEY GENERAL	8731 A	1.0	87,651	1.0	89,842
SPECIAL ASSISTANT ATTORNEY GENERAL	8732 A	4.0	350,851	4.0	363,882
SPECIAL ASSISTANT ATTORNEY GENERAL	8733 A	3.0	281,392	3.0	290,337
SPECIAL ASSISTANT ATTORNEY GENERAL	8734 A	3.0	293,802	3.0	301,146
SPECIAL ASSISTANT ATTORNEY GENERAL	8738 A	1.0	119,767	1.0	122,762
SPECIAL ASSISTANT ATTORNEY GENERAL	8740 A	2.0	250,248	2.0	256,504
STAFF ATTORNEY I	8732 A	2.0	172,717	2.0	180,149
STAFF ATTORNEY I (AG)	8732 A	3.0	273,132	3.0	279,960
STAFF ATTORNEY I (AG)	8734 A	1.0	97,934	1.0	100,382
STAFF ATTORNEY II	8733 A	1.0	93,300	1.0	96,779
STAFF ATTORNEY II (ATTORNEY GENERAL)	8736 A	1.0	104,920	1.0	107,543
STAFF ATTORNEY IV	8736 A	1.0	103,857	1.0	107,543
STAFF ATTORNEY IV (AG)	8737 A	1.0	108,538	1.0	111,251
STAFF ATTORNEY V (AG)	8739 A	1.0	119,595	1.0	122,585
<b>Subtotal Unclassified</b>		<b>49.0</b>	<b>4,399,580</b>	<b>49.0</b>	<b>4,539,578</b>

# Personnel

## Office of Attorney General

### Civil

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>49.0</b>	<b>4,399,580</b>	<b>49.0</b>	<b>4,539,578</b>
Turnover		(136,161)		(158,705)
<b>Total Salaries</b>		<b>4,263,419</b>		<b>4,380,873</b>
<b>Benefits</b>				
FICA		331,890		342,705
Health Benefits		624,351		657,372
Payroll Accrual		0		26,350
Retiree Health		197,100		205,189
Retirement		1,273,207		1,357,301
<b>Subtotal</b>		<b>2,426,548</b>		<b>2,588,917</b>
<b>Total Salaries and Benefits</b>	<b>49.0</b>	<b>6,689,967</b>	<b>49.0</b>	<b>6,969,790</b>
<b>Cost Per FTE Position</b>		<b>136,530</b>		<b>142,241</b>
Statewide Benefit Assessment		173,780		179,313
<b>Payroll Costs</b>	<b>49.0</b>	<b>6,863,747</b>	<b>49.0</b>	<b>7,149,103</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		23,040		23,731
Information Technology		25,908		26,685
Legal Services		200,000		197,700
Management & Consultant Services		296,773		305,676
Other Contracts		61,751		63,603
Training and Educational Services		3,431		3,533
<b>Subtotal</b>		<b>610,903</b>		<b>620,928</b>
<b>Total Personnel</b>	<b>49.0</b>	<b>7,474,650</b>	<b>49.0</b>	<b>7,770,031</b>
<b>Distribution by Source of Funds</b>				
General Revenue	42.0	6,389,063	42.0	6,636,341
Restricted Receipts	7.0	1,085,587	7.0	1,133,690
<b>Total All Funds</b>	<b>49.0</b>	<b>7,474,650</b>	<b>49.0</b>	<b>7,770,031</b>

## **Program Summary**

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### **Office of Attorney General**

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### **Bureau of Criminal Identification**

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#### **Mission**

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

#### **Description**

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

#### **Statutory History**

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

# Budget

## Office of Attorney General

### Bureau of Criminal Identification

<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>
Operations	3,277,584	3,286,272	3,229,705	3,579,356	3,441,808
<b>Total Expenditures</b>	<b>3,277,584</b>	<b>3,286,272</b>	<b>3,229,705</b>	<b>3,579,356</b>	<b>3,441,808</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,640,694	1,876,132	1,896,148	1,880,310	1,973,066
Contract Professional Services	990,497	769,918	758,388	744,501	766,836
Operating Supplies and Expenses	528,555	633,238	555,111	676,738	696,897
<b>Subtotal: Operating</b>	<b>3,159,746</b>	<b>3,279,288</b>	<b>3,209,647</b>	<b>3,301,549</b>	<b>3,436,799</b>
Capital Purchases and Equipment	117,838	6,983	20,058	277,807	5,009
<b>Subtotal: Other</b>	<b>117,838</b>	<b>6,983</b>	<b>20,058</b>	<b>277,807</b>	<b>5,009</b>
<b>Total Expenditures</b>	<b>3,277,584</b>	<b>3,286,272</b>	<b>3,229,705</b>	<b>3,579,356</b>	<b>3,441,808</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,793,386	2,033,812	2,042,239	2,082,498	2,145,184
Federal Funds	99,740	39,325	0	238,000	0
Restricted Receipts	1,384,458	1,213,134	1,187,466	1,258,858	1,296,624
<b>Total Expenditures</b>	<b>3,277,584</b>	<b>3,286,272</b>	<b>3,229,705</b>	<b>3,579,356</b>	<b>3,441,808</b>



# Personnel

## Office of Attorney General

### Bureau of Criminal Identification

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT (AG)	8727 A	1.0	75,007	1.0	76,882
BCI CLERK (A G)	8714 A	1.0	44,091	1.0	45,999
BCI CLERK (ATTORNEY GENERAL)	8716 A	2.0	101,208	2.0	103,706
CHIEF BCI UNIT (ATTY GENERAL)	8739 A	1.0	119,595	1.0	122,585
CLASSIFICATION CLERK	8714 A	2.0	91,351	2.0	95,250
CLASSIFICATION CLERK (AG)	8720 A	1.0	50,862	1.0	53,663
DEPUTY CHIEF BCI (AG)	8733 A	1.0	94,419	1.0	96,779
FINGERPRINT EXPERT (A.G.)	8722 A	1.0	61,477	1.0	63,014
FINGERPRINT EXPERT (A.G.)	8728 A	1.0	77,944	1.0	79,893
INVESTIGATOR (AG)	8723 A	1.0	63,841	1.0	65,437
INVESTIGATOR (AG)	8724 A	2.0	127,593	2.0	132,928
LEGAL ASSISTANT	8720 A	1.0	59,751	1.0	61,245
LEGAL ASSISTANT (AG)	8721 A	1.0	62,190	1.0	63,746
LEGAL CLERK (JUDICIAL)	8714 A	1.0	45,293	1.0	47,214
LEGAL SECRETARY (AG)	8715 A	1.0	48,380	1.0	49,590
SENIOR LEGAL ASSISTANT	8724 A	1.0	78,068	1.0	80,020
<b>Subtotal Unclassified</b>		<b>19.0</b>	<b>1,201,070</b>	<b>19.0</b>	<b>1,237,951</b>
<b>Subtotal</b>		<b>19.0</b>	<b>1,201,070</b>	<b>19.0</b>	<b>1,237,951</b>
Turnover			(30,490)		(19,296)
<b>Total Salaries</b>			<b>1,170,580</b>		<b>1,218,655</b>
<b>Benefits</b>					
FICA			91,882		94,700
Health Benefits			168,944		177,459
Payroll Accrual			0		7,184
Retiree Health			53,809		55,955
Retirement			347,652		370,213
<b>Subtotal</b>			<b>662,287</b>		<b>705,511</b>
<b>Total Salaries and Benefits</b>		<b>19.0</b>	<b>1,832,867</b>	<b>19.0</b>	<b>1,924,166</b>
<b>Cost Per FTE Position</b>			<b>96,467</b>		<b>101,272</b>
Statewide Benefit Assessment			47,443		48,900
<b>Payroll Costs</b>		<b>19.0</b>	<b>1,880,310</b>	<b>19.0</b>	<b>1,973,066</b>
<b>Purchased Services</b>					
Information Technology			744,501		766,836
<b>Subtotal</b>			<b>744,501</b>		<b>766,836</b>

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## Personnel

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### Office of Attorney General

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### Bureau of Criminal Identification

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Total Personnel</b>	<b>19.0</b>	<b>2,624,811</b>	<b>19.0</b>	<b>2,739,902</b>
<b>Distribution by Source of Funds</b>				
General Revenue	19.0	1,880,512	19.0	1,973,274
Restricted Receipts	0.0	744,299	0.0	766,628
<b>Total All Funds</b>	<b>19.0</b>	<b>2,624,811</b>	<b>19.0</b>	<b>2,739,902</b>

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## **Program Summary**

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### **Office of Attorney General**

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#### **General**

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##### **Mission**

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

##### **Description**

The General program provides administrative support to ensure that the department operates efficiently and consists of eight units:

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

##### **Statutory History**

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

# Budget

## Office of Attorney General

### General

<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>
Operations	4,109,269	4,361,563	6,460,478	6,583,199	4,818,933
<b>Total Expenditures</b>	<b>4,109,269</b>	<b>4,361,563</b>	<b>6,460,478</b>	<b>6,583,199</b>	<b>4,818,933</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,813,531	4,089,389	4,239,715	4,173,997	4,366,213
Contract Professional Services	23,923	16,701	31,896	17,537	18,063
Operating Supplies and Expenses	223,673	253,664	261,993	276,188	283,063
<b>Subtotal: Operating</b>	<b>4,061,128</b>	<b>4,359,754</b>	<b>4,533,604</b>	<b>4,467,722</b>	<b>4,667,339</b>
Capital Purchases and Equipment	48,141	1,809	1,926,874	2,115,477	151,594
<b>Subtotal: Other</b>	<b>48,141</b>	<b>1,809</b>	<b>1,926,874</b>	<b>2,115,477</b>	<b>151,594</b>
<b>Total Expenditures</b>	<b>4,109,269</b>	<b>4,361,563</b>	<b>6,460,478</b>	<b>6,583,199</b>	<b>4,818,933</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,079,653	4,361,227	4,570,478	4,540,003	4,668,933
Federal Funds	5,357	0	0	0	0
Operating Transfers from Other Funds	24,259	336	1,890,000	2,043,196	150,000
<b>Total Expenditures</b>	<b>4,109,269</b>	<b>4,361,563</b>	<b>6,460,478</b>	<b>6,583,199</b>	<b>4,818,933</b>

# Personnel

## Office of Attorney General

### General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ASSISTANT ATTORNEY GENERAL	8745 A	1.0	152,775	1.0	156,594
ASSISTANT PUBLIC INFORMATION OFFICER (A.G.)	8735 A	1.0	101,431	1.0	103,967
ATTORNEY GENERAL	0535 F	1.0	137,536	1.0	146,107
BUSINESS ANALYST (AG)	8741 A	1.0	127,676	1.0	133,919
DEPUTY ATTORNEY GENERAL (AG)	8752 A	1.0	198,669	1.0	203,636
DEPUTY POLICY OFFICER (A.G.)	8740 A	1.0	125,124	1.0	128,252
DIRECTOR OF ADMINISTRATION (AG)	8741 A	1.0	153,517	1.0	157,355
DIRECTOR OF FINANCE (AG)	8743 A	1.0	141,723	1.0	145,266
DIRECTOR OF HUMAN RESOURCES (AG)	8728 A	1.0	77,944	1.0	79,893
DIRECTOR OF LEGISLATIVE AFFAIRS (A.G.)	8734 A	1.0	89,821	1.0	95,707
DIRECTOR OF OPERATIONS (AG)	8740 A	1.0	143,893	1.0	147,490
DIRECTOR OF PUBLIC AFFAIRS	8740 A	1.0	131,380	1.0	134,665
EXECUTIVE ASST ADMINISTRATOR	8741 A	1.0	143,718	1.0	147,311
EXECUTIVE SCHEDULER (AG)	8719 A	1.0	49,480	1.0	52,078
FAMILY CRISIS AIDE (AG)	8715 A	1.0	48,323	1.0	49,590
FISCAL CLERK (A.G.)	8723 A	1.0	63,841	1.0	65,437
FISCAL MANAGEMENT SUPERVISOR	8729 A	1.0	85,154	1.0	87,282
FISCAL OFFICER (A.G.)	8728 A	1.0	89,636	1.0	91,877
FISCAL OFFICER (AG)	8733 A	1.0	103,861	1.0	106,457
OPERATIONS ASSISTANT (A G)	8716 A	1.0	49,967	1.0	51,216
OPERATIONS ASSISTANT (ATTORNEY GENERAL)	8723 A	1.0	63,726	1.0	65,437
PARALEGAL CLERK (AG)	8725 A	1.0	69,257	1.0	70,988
PUBLIC INFORMATION OFFICER (AG)	8740 A	1.0	116,617	1.0	125,293
RECEPTIONIST (ATTORNEY GENERAL)	8714 A	1.0	46,760	1.0	48,292
SENIOR LEGAL ASSISTANT	8724 A	1.0	58,902	1.0	62,388
SYSTEMS ANALYST	8719 A	0.9	49,303	0.9	50,536
TECHNICAL SUPPORT ENGINEER (AG)	8722 A	1.0	54,403	1.0	57,562
<b>Subtotal Unclassified</b>		<b>26.9</b>	<b>2,674,437</b>	<b>26.9</b>	<b>2,764,595</b>
<b>Subtotal</b>		<b>26.9</b>	<b>2,674,437</b>	<b>26.9</b>	<b>2,764,595</b>
Seasonal/Special Salaries/Wages			21,361		21,629
Turnover			(47,261)		(46,934)
<b>Total Salaries</b>			<b>2,648,537</b>		<b>2,739,290</b>



# Personnel

## Office of Attorney General

### General

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		202,263		209,312
Health Benefits		322,250		339,224
Payroll Accrual		0		16,107
Retiree Health		119,817		124,959
Retirement		775,488		828,118
<b>Subtotal</b>		<b>1,419,818</b>		<b>1,517,720</b>
<b>Total Salaries and Benefits</b>	<b>26.9</b>	<b>4,068,355</b>	<b>26.9</b>	<b>4,257,010</b>
<b>Cost Per FTE Position</b>		<b>151,240</b>		<b>158,253</b>
Statewide Benefit Assessment		105,642		109,203
<b>Payroll Costs</b>	<b>26.9</b>	<b>4,173,997</b>	<b>26.9</b>	<b>4,366,213</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		17,173		17,688
Information Technology		277		286
Other Contracts		87		89
<b>Subtotal</b>		<b>17,537</b>		<b>18,063</b>
<b>Total Personnel</b>	<b>26.9</b>	<b>4,191,534</b>	<b>26.9</b>	<b>4,384,276</b>
<b>Distribution by Source of Funds</b>				
General Revenue	26.9	4,191,534	26.9	4,384,276
<b>Total All Funds</b>	<b>26.9</b>	<b>4,191,534</b>	<b>26.9</b>	<b>4,384,276</b>

# Public Safety Function Summary

## Department of Corrections

Expenditures by Agency	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Department of Corrections	255,023,085	265,411,277	272,311,171	316,693,651	294,569,246
<b>Total Expenditures</b>	<b>255,023,085</b>	<b>265,411,277</b>	<b>272,311,171</b>	<b>316,693,651</b>	<b>294,569,246</b>
<b>Expenditures by Object</b>					
Salary and Benefits	197,818,952	201,299,428	202,149,371	235,744,018	215,656,773
Contract Professional Services	12,080,543	13,228,021	15,462,677	18,418,733	17,961,835
Operating Supplies and Expenses	36,915,757	43,146,581	46,456,377	50,480,169	53,469,895
Assistance and Grants	1,931,279	1,743,068	2,244,837	2,062,179	2,064,605
<b>Subtotal: Operating</b>	<b>248,746,532</b>	<b>259,417,099</b>	<b>266,313,262</b>	<b>306,705,099</b>	<b>289,153,108</b>
Capital Purchases and Equipment	6,276,553	4,051,569	5,997,909	9,988,552	5,416,138
Operating Transfers	0	1,942,609	0	0	0
<b>Subtotal: Other</b>	<b>6,276,553</b>	<b>5,994,178</b>	<b>5,997,909</b>	<b>9,988,552</b>	<b>5,416,138</b>
<b>Total Expenditures</b>	<b>255,023,085</b>	<b>265,411,277</b>	<b>272,311,171</b>	<b>316,693,651</b>	<b>294,569,246</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	108,846,151	242,260,516	245,850,615	286,133,142	271,089,688
Federal Funds	132,278,102	7,290,463	2,144,117	2,674,314	2,219,859
Restricted Receipts	147,826	2,062,202	2,944,321	2,952,925	1,433,109
Operating Transfers From Other Funds	6,036,072	4,233,274	5,375,000	9,329,880	4,100,000
Other Funds	7,714,934	9,564,822	15,997,118	15,603,390	15,726,590
<b>Total Expenditures</b>	<b>255,023,085</b>	<b>265,411,277</b>	<b>272,311,171</b>	<b>316,693,651</b>	<b>294,569,246</b>
<b>FTE Authorization</b>	<b>1,411.0</b>	<b>1,424.0</b>	<b>1,427.0</b>	<b>1,427.0</b>	<b>1,459.0</b>

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## Agency Summary

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### Department of Corrections

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#### Agency Mission

The mission of RIDOC is to contribute to public safety by maintaining a balanced correctional system of institutional and community programs that provide a range of custodial options, supervision and rehabilitative services in order to facilitate successful offender reentry into the community upon release. RIDOC's policies, allocation of resources, established priorities, security protocols, and inmate programs are aligned with this mission.

#### Agency Description

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

The following guiding principles provide further direction and touch upon all aspects of Departmental activities: Levels of confinement, control and supervision must be risk-based and determined by considering the law, the crime, the offender, the victim, the community, data, evidence-based assessments and available resources. Offenders must be held accountable and responsible for their offenses, including the effects on victims; offenders are responsible for their responses to intervention and the potential of offenders to become law-abiding citizens and contributing members of society should be enhanced through intervention. The highest ethical and professional standards are fundamental to the success of the Department; each member of the Department is obligated to demonstrate the highest standards of conduct and ethics; all individuals – staff, community members and offenders - shall be treated with respect and dignity.

Department policy and program decisions must be guided by considerations of public safety, institutional security, legality, humaneness, effectiveness and quality. The Department is responsible and accountable to members of the community and the community should be involved with the Department in problem solving; local agencies, volunteers and community-based organizations should play a role in program development and service delivery. The rights of victims and potential victims of crime must be given priority consideration in Departmental programs and decisions; the public has the right to be aware of the range of Department services, programs, functions, and operations.

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

#### Statutory History

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

# Budget

## Department of Corrections

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	15,737,216	24,133,627	20,060,213	19,034,464	21,930,514
Parole Board	1,251,748	1,366,111	1,438,337	1,361,041	1,382,965
Custody and Security	147,060,378	142,150,395	142,597,977	177,781,987	155,422,280
Institutional Support	30,497,098	29,813,341	28,483,898	36,424,432	33,268,839
Institutional Based Rehab/Population Management	11,825,337	10,637,699	12,462,815	13,198,318	14,833,528
Healthcare Services	24,459,971	28,841,378	31,018,202	32,392,486	30,809,291
Community Corrections	16,476,403	18,903,903	20,252,611	20,897,533	21,195,239
Internal Service Programs	7,714,934	9,564,822	15,997,118	15,603,390	15,726,590
<b>Total Expenditures</b>	<b>255,023,085</b>	<b>265,411,277</b>	<b>272,311,171</b>	<b>316,693,651</b>	<b>294,569,246</b>
<i>Internal Services</i>	<i>[7,714,934]</i>	<i>[9,564,822]</i>	<i>[15,997,118]</i>	<i>[15,603,390]</i>	<i>[15,726,590]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	197,818,952	201,299,428	202,149,371	235,744,018	215,656,773
Contract Professional Services	12,080,543	13,228,021	15,462,677	18,418,733	17,961,835
Operating Supplies and Expenses	36,915,757	43,146,581	46,456,377	50,480,169	53,469,895
Assistance and Grants	1,931,279	1,743,068	2,244,837	2,062,179	2,064,605
<b>Subtotal: Operating</b>	<b>248,746,532</b>	<b>259,417,099</b>	<b>266,313,262</b>	<b>306,705,099</b>	<b>289,153,108</b>
Capital Purchases and Equipment	6,276,553	4,051,569	5,997,909	9,988,552	5,416,138
Operating Transfers	0	1,942,609	0	0	0
<b>Subtotal: Other</b>	<b>6,276,553</b>	<b>5,994,178</b>	<b>5,997,909</b>	<b>9,988,552</b>	<b>5,416,138</b>
<b>Total Expenditures</b>	<b>255,023,085</b>	<b>265,411,277</b>	<b>272,311,171</b>	<b>316,693,651</b>	<b>294,569,246</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	108,846,151	242,260,516	245,850,615	286,133,142	271,089,688
Federal Funds	132,278,102	7,290,463	2,144,117	2,674,314	2,219,859
Restricted Receipts	147,826	2,062,202	2,944,321	2,952,925	1,433,109
Operating Transfers From Other Funds	6,036,072	4,233,274	5,375,000	9,329,880	4,100,000
Other Funds	7,714,934	9,564,822	15,997,118	15,603,390	15,726,590
<b>Total Expenditures</b>	<b>255,023,085</b>	<b>265,411,277</b>	<b>272,311,171</b>	<b>316,693,651</b>	<b>294,569,246</b>
<b>FTE Authorization</b>	<b>1,411.0</b>	<b>1,424.0</b>	<b>1,427.0</b>	<b>1,427.0</b>	<b>1,459.0</b>

# Personnel Agency Summary

## Department of Corrections

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	1,403.0	106,291,451	1,435.0	109,467,264
Unclassified	24.0	3,146,826	24.0	3,241,736
<b>Subtotal</b>	<b>1,427.0</b>	<b>109,438,277</b>	<b>1,459.0</b>	<b>112,709,000</b>
Salaries Adjustment		87,490		1,213,922
Overtime		24,813,101		15,590,748
Correctional Officers' Briefing		1,680,603		1,680,603
Seasonal/Special Salaries/Wages		491,400		1,170,000
Turnover		(9,595,029)		(9,493,086)
<b>Total Salaries</b>		<b>126,915,842</b>		<b>122,871,187</b>
<b>Benefits</b>				
Contract Reserve		35,000,000		15,000,000
Contract Stipends		3,023,613		2,855,613
FICA		10,090,435		9,073,520
Health Benefits		20,340,318		22,525,416
Holiday		3,471,259		3,155,326
Payroll Accrual		0		593,504
Retiree Health		4,465,136		4,707,878
Retirement		28,218,844		30,478,069
Workers Compensation		266,296		266,296
<b>Subtotal</b>		<b>104,875,901</b>		<b>88,655,622</b>
<b>Total Salaries and Benefits</b>	<b>1,427.0</b>	<b>231,791,743</b>	<b>1,459.0</b>	<b>211,526,809</b>
<b>Cost Per FTE Position</b>		<b>162,433</b>		<b>144,981</b>
Statewide Benefit Assessment		3,952,275		4,129,964
<b>Payroll Costs</b>	<b>1,427.0</b>	<b>235,744,018</b>	<b>1,459.0</b>	<b>215,656,773</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		113,000		113,000
Clerical and Temporary Services		296,071		296,071
Information Technology		533,963		540,816
Legal Services		218,750		144,500
Management & Consultant Services		75,488		54,729
Medical Services		12,834,272		12,329,174
Other Contracts		3,376,531		3,456,913
Training and Educational Services		404,300		456,752
University and College Services		566,358		569,880
<b>Subtotal</b>		<b>18,418,733</b>		<b>17,961,835</b>
<b>Total Personnel</b>	<b>1,427.0</b>	<b>254,162,751</b>	<b>1,459.0</b>	<b>233,618,608</b>



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## Personnel Agency Summary

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### Department of Corrections

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	1,399.0	245,536,378	1,431.0	226,839,507
Federal Funds	0.0	2,447,905	0.0	2,041,541
Restricted Receipts	0.0	2,941,818	0.0	1,422,002
Other Funds	28.0	3,236,650	28.0	3,315,558
<b>Total All Funds</b>	<b>1,427.0</b>	<b>254,162,751</b>	<b>1,459.0</b>	<b>233,618,608</b>

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## **Program Summary**

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### **Department of Corrections**

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#### **Central Management**

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##### **Mission**

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

##### **Description**

Program Objectives:

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

##### **Statutory History**

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

# Budget

## Department of Corrections

### Central Management

<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>
Administration	12,378,509	16,165,231	14,786,478	13,296,732	18,843,471
Central Management	1,215,413	5,521,619	2,700,000	2,700,000	0
Executive	2,143,294	2,446,777	2,573,735	3,037,732	3,087,043
<b>Total Expenditures</b>	<b>15,737,216</b>	<b>24,133,627</b>	<b>20,060,213</b>	<b>19,034,464</b>	<b>21,930,514</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,416,087	13,802,707	8,852,878	9,551,604	10,660,632
Contract Professional Services	668,142	780,481	636,160	1,016,228	1,057,309
Operating Supplies and Expenses	6,581,682	7,558,117	10,382,751	8,303,194	10,045,635
Assistance and Grants	13,953	(101)	7,000	8,173	8,173
<b>Subtotal: Operating</b>	<b>15,679,864</b>	<b>22,141,203</b>	<b>19,878,789</b>	<b>18,879,199</b>	<b>21,771,749</b>
Capital Purchases and Equipment	57,352	49,815	181,424	155,265	158,765
Operating Transfers	0	1,942,609	0	0	0
<b>Subtotal: Other</b>	<b>57,352</b>	<b>1,992,424</b>	<b>181,424</b>	<b>155,265</b>	<b>158,765</b>
<b>Total Expenditures</b>	<b>15,737,216</b>	<b>24,133,627</b>	<b>20,060,213</b>	<b>19,034,464</b>	<b>21,930,514</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	14,138,167	18,612,008	20,060,213	19,034,464	21,930,514
Federal Funds	1,522,099	5,521,619	0	0	0
Restricted Receipts	76,950	0	0	0	0
<b>Total Expenditures</b>	<b>15,737,216</b>	<b>24,133,627</b>	<b>20,060,213</b>	<b>19,034,464</b>	<b>21,930,514</b>

# Personnel

## Department of Corrections

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	0145 A	1.0	136,853	1.0	145,336
ADMINISTRATIVE OFFICER	0124 A	3.0	167,691	3.0	177,081
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	101,188	1.0	103,718
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	3.0	263,556	3.0	276,512
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	50,666	1.0	52,717
ASSISTANT BUSINESS MANAGEMENT OFFICER	C619 A	3.0	171,042	3.0	171,466
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	134,329	1.0	143,331
ASSOCIATE DIRECTOR PLANNING AND RESEARCH (CORRECTIONS)	0139 A	1.0	99,034	1.0	104,755
BILLING SPECIALIST	C618 A	1.0	54,144	1.0	54,144
BUSINESS MANAGEMENT OFFICER	C626 A	1.0	75,413	1.0	75,413
CHIEF FINANCIAL OFFICER II	0144 A	1.0	157,473	1.0	166,453
CHIEF INSPECTOR OFFICE OF INSPECTIONS	0141 A	1.0	143,168	1.0	146,748
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	74,828	1.0	76,699
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,825	1.0	93,096
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	93,287	1.0	99,653
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	0624 A	9.0	737,019	9.0	737,521
DATA ANALYST I	0134 A	1.0	83,057	1.0	87,786
DEPARTMENTAL GRIEVANCE COORDINATOR (CORRECTIONS)	0128 A	1.0	75,502	1.0	77,300
DEPUTY CHIEF OF LEGAL SERVICES	0137 A	1.0	98,088	1.0	104,848
DEPUTY WARDEN CORRECTIONS	0142 A	1.0	116,549	1.0	125,200
EXECUTIVE ASSISTANT	0118 A	1.0	49,848	1.0	51,094
FISCAL MANAGEMENT OFFICER	C626 A	3.0	234,166	3.0	235,346
IMPLEMENTATION AIDE	0122 A	1.0	52,101	1.0	54,849
INFORMATION AIDE	C615 A	2.0	102,914	2.0	103,280
INSPECTOR- OFFICE OF INSPECTIONS (CORRECTIONS)	0136 A	4.0	371,054	4.0	388,529
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	113,686	1.0	116,528
OFFICE MANAGER	0123 A	1.0	59,085	1.0	60,562
OFFICE MANAGER	C623 A	1.0	66,848	1.0	66,848
PRINCIPAL PLANNER (CORRECTIONS)	0131 A	3.0	259,189	3.0	268,317
PRINCIPAL RESEARCH TECHNICIAN	1327 A	1.0	66,329	1.0	70,338
RESEARCH TECHNICIAN	C619 A	1.0	52,588	1.0	53,394
SENIOR LEGAL COUNSEL	0134 A	2.0	170,946	2.0	175,220
SENIOR TELLER	C618 A	1.0	43,499	1.0	43,499

# Personnel

## Department of Corrections

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SUPERVISING ACCOUNTANT	0131 A	1.0	80,903	1.0	82,924
SUPERVISOR OF CORRECTIONAL OFFICER TRAINING	0627 A	2.0	184,734	2.0	184,734
SYSTEMS SUPPORT TECHNICIAN I	C618 A	1.0	47,260	1.0	48,623
<b>Subtotal Classified</b>		<b>60.0</b>	<b>4,878,862</b>	<b>60.0</b>	<b>5,023,862</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY	0824 A	1.0	69,763	1.0	71,507
ASSISTANT DIRECTOR OF ADMINISTRATION	0844 A	1.0	141,723	1.0	150,091
DIRECTOR DEPARTMENT OF CORRECTIONS	0951KF	1.0	163,929	1.0	171,367
<b>Subtotal Unclassified</b>		<b>3.0</b>	<b>375,415</b>	<b>3.0</b>	<b>392,965</b>
<b>Subtotal</b>		<b>63.0</b>	<b>5,254,277</b>	<b>63.0</b>	<b>5,416,827</b>
Transfer Out			(53,396)		(54,730)
Overtime			495,753		665,280
Correctional Officers' Briefing			781		781
Seasonal/Special Salaries/Wages			491,400		1,170,000
Turnover			(93,049)		(147,792)
<b>Total Salaries</b>			<b>6,095,766</b>		<b>7,050,366</b>
<b>Benefits</b>					
Contract Stipends			88,850		85,850
FICA			514,662		493,311
Health Benefits			950,984		1,007,193
Payroll Accrual			0		30,176
Retiree Health			228,830		235,689
Retirement			1,470,752		1,552,083
<b>Subtotal</b>			<b>3,254,078</b>		<b>3,404,302</b>
<b>Total Salaries and Benefits</b>		<b>63.0</b>	<b>9,349,844</b>	<b>63.0</b>	<b>10,454,668</b>
<b>Cost Per FTE Position</b>			<b>148,410</b>		<b>165,947</b>
Statewide Benefit Assessment			201,760		205,964
<b>Payroll Costs</b>		<b>63.0</b>	<b>9,551,604</b>	<b>63.0</b>	<b>10,660,632</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			65,000		65,000
Information Technology			426,871		433,724
Legal Services			213,750		139,500
Management & Consultant Services			53,363		54,729

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## Personnel

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### Department of Corrections

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#### Central Management

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Medical Services		20,040		28,080
Other Contracts		135,504		184,976
Training and Educational Services		99,200		148,800
University and College Services		2,500		2,500
<b>Subtotal</b>		<b>1,016,228</b>		<b>1,057,309</b>
<b>Total Personnel</b>	<b>63.0</b>	<b>10,567,832</b>	<b>63.0</b>	<b>11,717,941</b>
<b>Distribution by Source of Funds</b>				
General Revenue	63.0	10,567,832	63.0	11,717,941
<b>Total All Funds</b>	<b>63.0</b>	<b>10,567,832</b>	<b>63.0</b>	<b>11,717,941</b>

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## Performance Measures

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### Department of Corrections

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### Central Management

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#### Re-Commitment to ACI

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The Department of Corrections (RIDOC) defines recidivism as an offender who was released from a sentence at an ACI facility who either returns as a sentenced offender or an awaiting trial detainee within 36 months of release. 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 (individuals who returned to RIDOC as sentenced offenders). [Note: RIDOC's 2018 cohort is reported under 2021. Re-commitment rate from 2019-2022 cohort is not yet available. The 2019 rate will be available in late 2022.]

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*Frequency: Annual*

*Reporting Period: Calendar Year*

	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	--	48%	--	--	--

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## Program Summary

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### Department of Corrections

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#### Parole Board

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##### Mission

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

##### Description

1. Rhode Island Parole Board General Authority – Under RIGL §13-8-1 et. seq. the Parole Board has jurisdiction and discretionary authority to consider the conditional early release of those prisoners serving a sentence of more than six months. Parole eligibility begins once an inmate has served one-third (1/3) of their sentence. Minimum eligibility is longer in life and other lengthy sentence cases. In addition to parole release decision-making, the Board sets conditions of parole and has authority over parole revocation for any violations in the community by parolees.

Medical & Geriatric Parole – Medical and/or Geriatric Parole is made available under RIGL §13-8.1-1 et. seq. (amended in July 2021 to add geriatric parole) for humanitarian reasons or to alleviate exorbitant medical expenses associated with inmates whose chronic and incurable illness (prognosis of death within 18 months or less) render their incarceration non-punitive and non-rehabilitative. All prisoners except those serving life without parole are eligible for medical/geriatric parole consideration, regardless of the crime committed or the sentence imposed.

Community Supervision Board - Under RIGL §13-8-30 the Parole Board also serves as the community supervision board to set conditions of community supervision for those persons convicted of first or second-degree child molestation (offense date on or after January 1, 1999). Community supervision is overseen by the Community Corrections for thirty (30) years up to life, and this term begins after the individual completes his/her probation. Persons subject to community supervision may petition the Parole Board for termination in accordance with statutory provisions.

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

##### 2. Sex Offender Community Notification Unit

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

##### Statutory History

Title 13, Chapters 8, 8.1 and 8.2 of Rhode Island General Laws and publicly enacted Guidelines govern the appointment, scope of authority and statutory mandates for the Rhode Island Parole Board. Title 11, Chapter 37.1 of Rhode Island General Laws, and publicly enacted guidelines establish the Sexual Offender Registration and Community Notification Act, Sex Offender Board of Review and Sex Offender Community Notification Unit of the Parole Board. Title 12, Chapter 28 of Rhode Island General Laws sets forth Victims’ Rights within the parole process.



# Budget

## Department of Corrections

### Parole Board

<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>
Parole Board	903,732	946,987	986,005	990,780	1,006,087
Sex Offender Board of Revenue	348,016	419,124	452,332	370,261	376,878
<b>Total Expenditures</b>	<b>1,251,748</b>	<b>1,366,111</b>	<b>1,438,337</b>	<b>1,361,041</b>	<b>1,382,965</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,160,855	1,305,602	1,348,482	1,238,060	1,278,774
Contract Professional Services	55,325	27,169	33,603	51,387	51,387
Operating Supplies and Expenses	35,568	33,340	56,252	61,594	42,804
<b>Subtotal: Operating</b>	<b>1,251,748</b>	<b>1,366,111</b>	<b>1,438,337</b>	<b>1,351,041</b>	<b>1,372,965</b>
Capital Purchases and Equipment	0	0	0	10,000	10,000
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Expenditures</b>	<b>1,251,748</b>	<b>1,366,111</b>	<b>1,438,337</b>	<b>1,361,041</b>	<b>1,382,965</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,207,606	1,339,383	1,438,337	1,361,041	1,382,965
Federal Funds	44,142	26,729	0	0	0
<b>Total Expenditures</b>	<b>1,251,748</b>	<b>1,366,111</b>	<b>1,438,337</b>	<b>1,361,041</b>	<b>1,382,965</b>

# Personnel

## Department of Corrections

### Parole Board

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,825	1.0	93,096
CLERK SECRETARY	0316 A	1.0	51,825	1.0	53,121
EXECUTIVE SECRETARY - PAROLE BOARD	0C34 A	1.0	112,624	1.0	115,439
FIELD INVESTIGATOR (CORRECTIONS)	0C20 A	3.0	158,852	3.0	164,357
IMPLEMENTATION AIDE	0322 A	1.0	55,792	1.0	58,329
INFORMATION AIDE	0315 A	2.0	90,969	2.0	94,348
<b>Subtotal Classified</b>		<b>9.0</b>	<b>560,887</b>	<b>9.0</b>	<b>578,690</b>
<b>Unclassified</b>					
CHAIRPERSON - PAROLE BOARD	0841 A	1.0	137,186	1.0	140,615
MEMBER-PAROLE BOARD	0810 F	0.0	159,183	0.0	163,163
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>296,369</b>	<b>1.0</b>	<b>303,778</b>
<b>Subtotal</b>		<b>10.0</b>	<b>857,256</b>	<b>10.0</b>	<b>882,468</b>
Overtime			692		657
Turnover			(49,747)		(49,747)
<b>Total Salaries</b>			<b>808,201</b>		<b>833,378</b>
<b>Benefits</b>					
Contract Stipends			22,500		12,000
FICA			62,576		63,703
Health Benefits			94,572		100,781
Payroll Accrual			0		3,886
Retiree Health			29,046		30,263
Retirement			189,267		201,874
<b>Subtotal</b>			<b>397,961</b>		<b>412,507</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,206,162</b>	<b>10.0</b>	<b>1,245,885</b>
<b>Cost Per FTE Position</b>			<b>120,616</b>		<b>124,589</b>
Statewide Benefit Assessment			31,898		32,889
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,238,060</b>	<b>10.0</b>	<b>1,278,774</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			502		502
Information Technology			1,000		1,000
Legal Services			5,000		5,000
Medical Services			25,000		25,000
Other Contracts			2,101		2,101
Training and Educational Services			17,784		17,784

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## Personnel

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### Department of Corrections

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#### Parole Board

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Subtotal		51,387		51,387
<b>Total Personnel</b>	<b>10.0</b>	<b>1,289,447</b>	<b>10.0</b>	<b>1,330,161</b>
<b>Distribution by Source of Funds</b>				
General Revenue	10.0	1,289,447	10.0	1,330,161
<b>Total All Funds</b>	<b>10.0</b>	<b>1,289,447</b>	<b>10.0</b>	<b>1,330,161</b>

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## Performance Measures

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### Department of Corrections

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#### Parole Board

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##### Sex Offender Community Notifications

Sex offender notifications help make the public aware when offenders move into their community. In addition to these notifications, a listing of Level II and Level III sex offenders is available at [www.paroleboard.ri.gov](http://www.paroleboard.ri.gov). The figures below represent the number of notifications completed.

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	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
<b>Target</b>	878	922	718	718	732
<b>Actual</b>	904	709	704	--	--

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##### Parole Hearings

This figure includes the total number of Parole Board Hearings by the Board.

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	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
<b>Target</b>	933	923	666	666	672
<b>Actual</b>	914	787	659	--	--

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##### Warrants

This figure includes the total number of Warrants issued by the Board.

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	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
<b>Target</b>	125	98	73	73	71
<b>Actual</b>	100	81	74	--	--

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## **Program Summary**

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### **Department of Corrections**

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### **Custody and Security**

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#### **Mission**

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

#### **Description**

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

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

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

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

# Budget

## Department of Corrections

### Custody and Security

<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>
Institutions	143,935,542	136,822,437	137,240,067	172,395,458	150,047,947
Support Operations	3,124,836	5,327,958	5,357,910	5,386,529	5,374,333
<b>Total Expenditures</b>	<b>147,060,378</b>	<b>142,150,395</b>	<b>142,597,977</b>	<b>177,781,987</b>	<b>155,422,280</b>
<b>Expenditures by Object</b>					
Salary and Benefits	143,149,578	139,179,005	139,602,430	174,550,054	151,663,880
Contract Professional Services	244,974	70,891	32,275	33,265	34,775
Operating Supplies and Expenses	2,174,847	2,005,967	1,871,739	2,288,540	2,168,497
Assistance and Grants	896,736	881,765	1,091,533	910,128	910,128
<b>Subtotal: Operating</b>	<b>146,466,136</b>	<b>142,137,628</b>	<b>142,597,977</b>	<b>177,781,987</b>	<b>154,777,280</b>
Capital Purchases and Equipment	594,242	12,767	0	0	645,000
<b>Subtotal: Other</b>	<b>594,242</b>	<b>12,767</b>	<b>0</b>	<b>0</b>	<b>645,000</b>
<b>Total Expenditures</b>	<b>147,060,378</b>	<b>142,150,395</b>	<b>142,597,977</b>	<b>177,781,987</b>	<b>155,422,280</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	29,994,400	141,075,952	141,448,395	176,367,614	154,008,412
Federal Funds	117,065,978	1,074,443	1,149,582	1,414,373	1,413,868
<b>Total Expenditures</b>	<b>147,060,378</b>	<b>142,150,395</b>	<b>142,597,977</b>	<b>177,781,987</b>	<b>155,422,280</b>

# Personnel

## Department of Corrections

### Custody and Security

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0124 A	1.0	61,332	2.0	117,391
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	B621 A	1.0	52,205	1.0	53,694
CHIEF OF MOTOR POOL AND MAINTENANCE	B626 A	1.0	82,259	1.0	82,259
CHIEF OF SECURITY	0136 A	1.0	117,236	1.0	120,167
CORRECTIONAL OFFICER	0621 A	853.0	60,214,039	881.0	62,230,130
CORRECTIONAL OFFICER ARMORER	0624 A	1.0	86,633	1.0	86,633
CORRECTIONAL OFFICER (CANINE)	0624 A	3.0	262,741	3.0	262,741
CORRECTIONAL OFFICER-CAPTAIN	0630 A	14.0	1,485,501	14.0	1,485,501
CORRECTIONAL OFFICER INVESTIGATOR I	0624 A	9.0	747,117	9.0	747,117
CORRECTIONAL OFFICER INVESTIGATOR II	0628 A	1.0	94,129	1.0	94,129
CORRECTIONAL OFFICER-LIEUTENANT	0626 A	56.0	5,339,260	56.0	5,344,257
CORRECTIONAL OFFICER SECURITY SPECIALIST	0628 A	5.0	456,778	5.0	456,778
DATA CONTROL CLERK	C615 A	5.0	243,610	5.0	246,258
DEPUTY WARDEN CORRECTIONS	0142 A	7.0	993,940	7.0	1,037,531
EXECUTIVE ASSISTANT	0118 A	7.0	347,609	7.0	361,202
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	117,193	1.0	120,035
OFFICE MANAGER	C623 A	2.0	133,010	2.0	133,010
PROGRAMMING SERVICES OFFICER	0131 A	0.0	0	1.0	73,240
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	0628 A	2.0	191,439	2.0	191,439
RECORDS AND IDENTIFICATION OFFICER (LT.)	0624 A	7.0	580,127	7.0	583,959
STOREKEEPER (ACI)	C617 A	1.0	54,976	1.0	54,976
WORK REHABILITATION PROGRAM SUPERVISOR	0628 A	1.0	96,888	1.0	96,888
<b>Subtotal Classified</b>		<b>979.0</b>	<b>71,758,022</b>	<b>1,009.0</b>	<b>73,979,335</b>
<b>Unclassified</b>					
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	0844 A	1.0	178,499	1.0	182,824
DEPUTY ASSISTANT DIRECTOR- ADULT SERVICES (WARDEN)	0842 A	6.0	939,191	6.0	967,552
<b>Subtotal Unclassified</b>		<b>7.0</b>	<b>1,117,690</b>	<b>7.0</b>	<b>1,150,376</b>
<b>Subtotal</b>		<b>986.0</b>	<b>72,875,712</b>	<b>1,016.0</b>	<b>75,129,711</b>
Salaries Adjustment			81,987		1,196,824
Overtime			21,140,399		11,745,737
Correctional Officers' Briefing			1,488,406		1,488,406
Turnover			(6,622,951)		(6,455,658)
<b>Total Salaries</b>			<b>88,963,553</b>		<b>83,105,020</b>

# Personnel

## Department of Corrections

### Custody and Security

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Reserve		35,000,000		15,000,000
Contract Stipends		1,765,444		2,075,444
FICA		7,114,662		6,072,042
Health Benefits		14,223,454		15,836,611
Holiday		3,086,621		2,806,018
Payroll Accrual		0		394,159
Retiree Health		2,966,704		3,152,726
Retirement		18,595,995		20,248,559
Workers Compensation		208,392		208,392
<b>Subtotal</b>		<b>82,961,272</b>		<b>65,793,951</b>
<b>Total Salaries and Benefits</b>	<b>986.0</b>	<b>171,924,825</b>	<b>1,016.0</b>	<b>148,898,971</b>
<b>Cost Per FTE Position</b>		<b>174,366</b>		<b>146,554</b>
Statewide Benefit Assessment		2,625,229		2,764,909
<b>Payroll Costs</b>	<b>986.0</b>	<b>174,550,054</b>	<b>1,016.0</b>	<b>151,663,880</b>
<b>Purchased Services</b>				
Medical Services		5,000		5,000
Other Contracts		16,027		17,537
Training and Educational Services		12,238		12,238
<b>Subtotal</b>		<b>33,265</b>		<b>34,775</b>
<b>Total Personnel</b>	<b>986.0</b>	<b>174,583,319</b>	<b>1,016.0</b>	<b>151,698,655</b>
<b>Distribution by Source of Funds</b>				
General Revenue	986.0	173,195,083	1,016.0	150,310,419
Federal Funds	0.0	1,388,236	0.0	1,388,236
<b>Total All Funds</b>	<b>986.0</b>	<b>174,583,319</b>	<b>1,016.0</b>	<b>151,698,655</b>



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## Performance Measures

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### Department of Corrections

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### Custody and Security

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#### Incident Reports

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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.

*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>	--	--	--	--	--
<b>Actual</b>	437	394	444	--	--

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## **Program Summary**

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### **Department of Corrections**

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### **Institutional Support**

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

# Budget

## Department of Corrections

### Institutional Support

<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>
Community Programs	928,971	1,088,057	1,120,042	1,163,133	1,179,840
Operations	771,263	807,446	829,960	1,211,328	1,181,025
Probation & Parole	9,150,235	7,097,345	7,699,060	8,618,127	8,716,911
Transitional Services	19,646,629	20,820,493	18,834,836	25,431,844	22,191,063
<b>Total Expenditures</b>	<b>30,497,098</b>	<b>29,813,341</b>	<b>28,483,898</b>	<b>36,424,432</b>	<b>33,268,839</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,889,094	5,684,312	7,102,025	7,111,123	7,254,742
Contract Professional Services	21,325	18,318	23,000	22,000	22,000
Operating Supplies and Expenses	18,045,551	20,342,358	15,921,588	19,899,144	21,829,812
<b>Subtotal: Operating</b>	<b>24,955,969</b>	<b>26,044,988</b>	<b>23,046,613</b>	<b>27,032,267</b>	<b>29,106,554</b>
Capital Purchases and Equipment	5,541,129	3,768,353	5,437,285	9,392,165	4,162,285
<b>Subtotal: Other</b>	<b>5,541,129</b>	<b>3,768,353</b>	<b>5,437,285</b>	<b>9,392,165</b>	<b>4,162,285</b>
<b>Total Expenditures</b>	<b>30,497,098</b>	<b>29,813,341</b>	<b>28,483,898</b>	<b>36,424,432</b>	<b>33,268,839</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	19,327,117	25,580,067	23,108,898	27,094,552	29,168,839
Federal Funds	5,133,909	0	0	0	0
Operating Transfers from Other Funds	6,036,072	4,233,274	5,375,000	9,329,880	4,100,000
<b>Total Expenditures</b>	<b>30,497,098</b>	<b>29,813,341</b>	<b>28,483,898</b>	<b>36,424,432</b>	<b>33,268,839</b>

# Personnel

## Department of Corrections

### Institutional Support

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0124 A	1.0	61,332	1.0	62,865
ADULT COUNSELOR (CORRECTIONS)	0J27 A	3.0	243,939	3.0	249,866
ASSISTANT BUILDING AND GROUNDS OFFICER	0324 A	3.0	190,601	3.0	197,518
ASSOCIATE DIRECTOR - FOOD SERVICES	0134 A	1.0	99,907	1.0	102,406
ASSOCIATE DIRECTOR OF CLASSIFICATION SERVICES (CORR)	0140 A	1.0	113,792	1.0	116,637
ASSOCIATE DIRECTOR OF MAINTENANCE (CORRECTIONS)	0139 A	1.0	127,220	1.0	130,400
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	0320 A	1.0	47,434	1.0	48,620
CARPENTER SUPERVISOR (CORRECTIONS)	0320 A	0.0	51,074	0.0	52,260
CHIEF OF MOTOR POOL AND MAINTENANCE	B626 A	1.0	58,934	1.0	58,934
CLASSIFICATION COUNSELOR (CORRECTIONS)	0J26 A	1.0	86,274	1.0	88,432
CLERK SECRETARY	C616 A	1.0	42,898	1.0	43,814
CORRECTIONAL OFFICER-STEWARD	0624 A	21.0	1,697,829	21.0	1,705,976
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	1.0	95,510	1.0	96,727
DEPUTY CHIEF DIVISION OF FACILITIES MANAGEMENT	0137 A	0.0	89,248	0.0	91,479
ELECTRICIAN SUPERVISOR (CORRECTIONS)	0322 A	1.0	80,901	1.0	82,432
ENVIRONMENTAL HEALTH COORDINATOR (CORRECTIONS)	1330 A	1.0	71,888	1.0	76,923
FIRE SAFETY TECHNICIAN (CORRECTIONS)	0318 A	1.0	49,967	1.0	51,216
FISCAL CLERK	0314 A	1.0	44,938	1.0	46,061
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	B621 A	1.0	69,267	1.0	69,267
LOCKSMITH II	0320 A	1.0	62,349	1.0	63,908
OFFICE MANAGER	C623 A	1.0	66,848	1.0	66,848
PLUMBER (CORRECTIONS)	0318 G	0.0	49,754	0.0	50,907
PROGRAMMING SERVICES OFFICER	0131 A	1.0	71,454	1.0	73,240
SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS)	0316 G	1.0	93,538	1.0	95,876
STATE BUILDING AND GROUNDS COORDINATOR (CORRECTIONS)	0134 A	2.0	213,438	2.0	218,776
SUPERVISOR OF FOOD SERVICES (ACI)	0627 A	2.0	181,222	2.0	181,222
<b>Subtotal Classified</b>		<b>49.0</b>	<b>4,061,556</b>	<b>49.0</b>	<b>4,122,610</b>
<b>Subtotal</b>		<b>49.0</b>	<b>4,061,556</b>	<b>49.0</b>	<b>4,122,610</b>
Overtime			794,413		794,793

# Personnel

## Department of Corrections

### Institutional Support

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Correctional Officers' Briefing		39,086		39,086
Turnover		(452,082)		(457,541)
<b>Total Salaries</b>		<b>4,442,973</b>		<b>4,498,948</b>
<b>Benefits</b>				
Contract Stipends		121,309		101,809
FICA		344,688		340,474
Health Benefits		756,310		799,445
Holiday		113,971		103,610
Payroll Accrual		0		21,265
Retiree Health		161,706		165,664
Retirement		1,027,595		1,078,757
<b>Subtotal</b>		<b>2,525,579</b>		<b>2,611,024</b>
<b>Total Salaries and Benefits</b>	<b>49.0</b>	<b>6,968,552</b>	<b>49.0</b>	<b>7,109,972</b>
<b>Cost Per FTE Position</b>		<b>142,215</b>		<b>145,101</b>
Statewide Benefit Assessment		142,571		144,770
<b>Payroll Costs</b>	<b>49.0</b>	<b>7,111,123</b>	<b>49.0</b>	<b>7,254,742</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		22,000		22,000
<b>Subtotal</b>		<b>22,000</b>		<b>22,000</b>
<b>Total Personnel</b>	<b>49.0</b>	<b>7,133,123</b>	<b>49.0</b>	<b>7,276,742</b>
<b>Distribution by Source of Funds</b>				
General Revenue	49.0	7,133,123	49.0	7,276,742
<b>Total All Funds</b>	<b>49.0</b>	<b>7,133,123</b>	<b>49.0</b>	<b>7,276,742</b>

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## Performance Measures

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### Department of Corrections

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#### Institutional Support

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##### Inmate Classification

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This measure assesses any delays in the inmate classification process and the transfer of classified inmates to the sentenced facilities, as defined under RI General Laws 42-56-29. The figures below represent the number of inmates classified, reclassified, and administratively classified.

	<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>	3,622	3,127	2,290	2,290	2,224
<b>Actual</b>	3,221	2,308	2,359	--	--

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##### Daily Food Cost per Inmate

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The figures below represent the daily food cost per inmate.

	<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>	\$4.20	\$4.72	\$4.91	\$5.44	\$5.55
<b>Actual</b>	\$4.62	\$4.81	\$5.33	--	--

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## **Program Summary**

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### **Department of Corrections**

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#### **Institutional Based Rehab/Population Management**

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##### **Mission**

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

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

# Budget

## Department of Corrections

### Institutional Based Rehab/Population Management

<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>
Case Mgmt & Planning	2,743,886	3,106,351	3,279,724	3,272,801	3,487,070
Education/Voc Ed Services	3,878,532	2,934,534	3,292,373	3,101,441	3,155,563
Instit Rehab & Popul Mgmt Pgms	514,409	487,208	369,930	581,139	561,094
Re-entry/Treatment Services	4,688,510	4,109,605	5,520,788	6,242,937	7,629,801
<b>Total Expenditures</b>	<b>11,825,337</b>	<b>10,637,699</b>	<b>12,462,815</b>	<b>13,198,318</b>	<b>14,833,528</b>
<b>Expenditures by Object</b>					
Salary and Benefits	7,111,292	7,125,876	7,691,770	7,443,788	7,829,515
Contract Professional Services	3,364,794	2,477,014	3,282,419	3,991,580	5,367,452
Operating Supplies and Expenses	295,290	314,513	438,626	615,765	525,673
Assistance and Grants	970,130	700,000	1,050,000	1,095,263	1,050,000
<b>Subtotal: Operating</b>	<b>11,741,507</b>	<b>10,617,403</b>	<b>12,462,815</b>	<b>13,146,396</b>	<b>14,772,640</b>
Capital Purchases and Equipment	83,830	20,296	0	51,922	60,888
<b>Subtotal: Other</b>	<b>83,830</b>	<b>20,296</b>	<b>0</b>	<b>51,922</b>	<b>60,888</b>
<b>Total Expenditures</b>	<b>11,825,337</b>	<b>10,637,699</b>	<b>12,462,815</b>	<b>13,198,318</b>	<b>14,833,528</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	10,087,120	10,143,338	11,773,097	12,283,848	14,138,479
Federal Funds	1,674,616	494,361	625,118	849,870	630,449
Restricted Receipts	63,600	0	64,600	64,600	64,600
<b>Total Expenditures</b>	<b>11,825,337</b>	<b>10,637,699</b>	<b>12,462,815</b>	<b>13,198,318</b>	<b>14,833,528</b>



# Personnel

## Department of Corrections

### Institutional Based Rehab/Population Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0124 A	2.0	122,664	2.0	125,730
ADULT COUNSELOR (CORRECTIONS)	0J27 A	19.0	1,500,603	20.0	1,617,489
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	95,366	1.0	97,751
CLASSIFICATION COUNSELOR (CORRECTIONS)	0J26 A	2.0	176,395	2.0	180,711
CLINICAL SOCIAL WORKER	0J27 A	1.0	80,199	1.0	82,144
COMMUNITY CORRECTIONS ASSESSMENT ANALYST	0C28 A	7.0	518,447	7.0	549,338
COORDINATOR OF EMPLOYMENT AND TRAINING PROGRAMS	0131 A	0.0	71,454	0.0	73,240
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	3.0	287,264	3.0	287,950
IMPLEMENTATION AIDE	0322 A	0.0	50,140	0.0	51,394
INFORMATION SERVICES TECHNICIAN I	C616 A	1.0	51,219	1.0	51,365
INFORMATION SERVICES TECHNICIAN II	0320 A	2.0	106,800	2.0	111,198
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	119,069	1.0	121,911
LIBRARIAN (ACI)	C620 A	2.0	113,362	2.0	114,204
PROBATION AND PAROLE SUPERVISOR	0C33 A	1.0	113,641	1.0	116,414
PROGRAMMING SERVICES OFFICER	0131 A	1.0	80,902	1.0	82,925
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	83,857	1.0	85,954
<b>Subtotal Classified</b>		<b>44.0</b>	<b>3,571,382</b>	<b>45.0</b>	<b>3,749,718</b>
<b>Unclassified</b>					
ASSISTANT DIRECTOR OF REHABILITATIVE SERVICES	0844 A	1.0	147,249	1.0	150,930
PRINCIPAL	0840 A	1.0	125,124	1.0	128,252
SCHOOL SOCIAL WORKER	T002 A	1.0	68,426	1.0	74,529
TEACHER (ACADEMIC)	T001 A	6.0	659,110	6.0	674,922
TEACHER ACADEMIC - INDUSTRIAL ARTS	T001 A	0.0	51,383	0.0	52,668
TEACHER ACADEMIC (SPECIAL EDUCATION)	T001 A	4.0	306,060	4.0	313,316
<b>Subtotal Unclassified</b>		<b>13.0</b>	<b>1,357,352</b>	<b>13.0</b>	<b>1,394,617</b>
<b>Subtotal</b>		<b>57.0</b>	<b>4,928,734</b>	<b>58.0</b>	<b>5,144,335</b>
Overtime			3,717		3,726
Turnover			(416,649)		(414,758)
<b>Total Salaries</b>			<b>4,515,802</b>		<b>4,733,303</b>

# Personnel

## Department of Corrections

### Institutional Based Rehab/Population Management

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		146,566		85,066
FICA		347,196		362,305
Health Benefits		740,144		799,492
Holiday		1,939		1,763
Payroll Accrual		0		27,453
Retiree Health		202,146		213,776
Retirement		1,311,765		1,419,541
<b>Subtotal</b>		<b>2,749,756</b>		<b>2,909,396</b>
<b>Total Salaries and Benefits</b>	<b>57.0</b>	<b>7,265,558</b>	<b>58.0</b>	<b>7,642,699</b>
<b>Cost Per FTE Position</b>		<b>127,466</b>		<b>131,771</b>
Statewide Benefit Assessment		178,230		186,816
<b>Payroll Costs</b>	<b>57.0</b>	<b>7,443,788</b>	<b>58.0</b>	<b>7,829,515</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		90,000		90,000
Clerical and Temporary Services		125,646		125,646
Information Technology		27,500		27,500
Medical Services		1,958,766		3,294,423
Other Contracts		1,225,311		1,262,674
Training and Educational Services		259,478		262,330
University and College Services		304,879		304,879
<b>Subtotal</b>		<b>3,991,580</b>		<b>5,367,452</b>
<b>Total Personnel</b>	<b>57.0</b>	<b>11,435,368</b>	<b>58.0</b>	<b>13,196,967</b>
<b>Distribution by Source of Funds</b>				
General Revenue	57.0	10,721,099	58.0	12,654,517
Federal Funds	0.0	649,669	0.0	477,850
Restricted Receipts	0.0	64,600	0.0	64,600
<b>Total All Funds</b>	<b>57.0</b>	<b>11,435,368</b>	<b>58.0</b>	<b>13,196,967</b>

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## Performance Measures

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### Department of Corrections

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#### Institutional Based Rehab/Population Management

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##### Substance Abuse Admission

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Comprehensive substance abuse assessments analyze an inmate's need for treatment services. This measure, when considered along with risk and need data, ensures that treatment slots are being used appropriately for those in need. The figures below represent the total number of inmates who had an initial assessment, refused services at initial assessment, were admitted into the substance abuse program, discharged from the substance abuse program, completed Levels 1 and 2 of treatment, were discharged prior to completing the program (e.g. drop out, released), and were referred to treatment services upon release.

	<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>	2,472	1,571	1,499	1,499	1,533
<b>Actual</b>	1,581	1,174	1,516	--	--

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##### Education/Vocational Ed/Correctional Industries

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The figures below represent the number of inmates assessed as needing academic education services who are enrolled in academic programming, the number of inmates enrolled in post-secondary academic educational services, the number of inmates participating in vocational class, and the number of inmates employed by Correctional Industries.

	<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>	1,424	1,282	990	995	1,001
<b>Actual</b>	1,273	985	989	--	--

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##### Re-entry/Re-entry Councils & Discharge Planning

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The figures below represent the annual number of discharge plans completed.

	<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>	1,638	1,843	1,174	1,712	1,883
<b>Actual</b>	1,675	802	1,556	--	--

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## **Program Summary**

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### **Department of Corrections**

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#### **Healthcare Services**

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##### **Mission**

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

##### **Description**

The Healthcare Services Program 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 enters 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

## Department of Corrections

### Healthcare Services

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
AIDS Counseling	54,543	258,718	273,317	273,087	287,142
Behavioral Health Services	2,163,608	5,238,510	6,184,210	6,706,951	5,561,057
Dental Services	1,013,503	1,219,988	1,479,434	1,389,683	1,393,938
Medical Records	511,994	697,092	892,700	755,115	784,020
Medical Services	11,599,578	5,729,875	5,515,137	6,106,992	6,308,489
Nursing Services	4,476,707	9,248,359	11,045,572	10,389,945	9,559,572
Pharmacy Services	3,490,653	4,867,252	3,856,939	5,276,365	5,342,535
Physician Services	1,149,384	1,581,584	1,770,893	1,494,348	1,572,538
<b>Total Expenditures</b>	<b>24,459,971</b>	<b>28,841,378</b>	<b>31,018,202</b>	<b>32,392,486</b>	<b>30,809,291</b>
<b>Expenditures by Object</b>					
Salary and Benefits	13,459,566	14,011,822	16,268,809	14,506,075	14,966,048
Contract Professional Services	7,101,356	9,108,442	10,091,275	11,852,113	10,211,297
Operating Supplies and Expenses	3,899,048	5,443,753	4,658,118	6,034,298	5,631,946
Assistance and Grants	0	115,277	0	0	0
<b>Subtotal: Operating</b>	<b>24,459,971</b>	<b>28,679,293</b>	<b>31,018,202</b>	<b>32,392,486</b>	<b>30,809,291</b>
Capital Purchases and Equipment	0	162,085	0	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>162,085</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>24,459,971</b>	<b>28,841,378</b>	<b>31,018,202</b>	<b>32,392,486</b>	<b>30,809,291</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	17,679,863	26,797,462	28,149,588	29,523,872	29,477,706
Federal Funds	6,780,108	(9,679)	0	0	0
Restricted Receipts	0	2,053,595	2,868,614	2,868,614	1,331,585
<b>Total Expenditures</b>	<b>24,459,971</b>	<b>28,841,378</b>	<b>31,018,202</b>	<b>32,392,486</b>	<b>30,809,291</b>

# Personnel

## Department of Corrections

### Healthcare Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0124 A	2.0	115,502	2.0	120,689
ASSISTANT MEDICAL DIRECTOR	0151 A	1.0	174,490	1.0	178,852
ASSOCIATE DIRECTOR OF HEALTH CARE SERVICES (CORR)	0141 A	1.0	102,750	1.0	105,319
BILLING SPECIALIST	C618 A	1.0	55,485	1.0	55,766
CERTIFIED NURSING ASSISTANT	B618 A	3.0	136,101	3.0	136,101
CLINICAL DIRECTOR- PSYCHOLOGIST	0141 A	0.0	102,750	0.0	105,319
CLINICAL SOCIAL WORKER	0B27 A	1.0	76,380	1.0	78,232
CLINICAL SOCIAL WORKER	0J27 A	12.0	910,865	13.0	1,006,259
CORRECTIONAL OFFICER-HOSPITAL	B624 A	7.0	539,564	7.0	540,933
CORRECTIONAL OFFICER HOSPITAL II	B651 A	37.0	3,503,076	37.0	3,531,479
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	B655 A	6.0	638,955	6.0	640,981
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	1.0	92,703	1.0	92,703
DENTAL ASSISTANT (CORRECTIONS)	C616 A	3.0	129,562	3.0	132,443
HEALTH PROGRAM ADMINISTRATOR	0135 A	1.0	89,727	1.0	96,545
HEALTH UNIT CLERK	C615 A	6.0	271,392	6.0	276,202
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	218,562	2.0	228,193
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	C622 A	1.0	60,210	1.0	61,126
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	0258 A	1.0	213,605	1.0	218,945
MEDICAL RECORDS TECHNICIAN	C620 A	2.0	91,308	2.0	91,308
OFFICE MANAGER	C623 A	1.0	58,904	1.0	59,799
PHARMACY AIDE	C616 A	1.0	53,713	1.0	53,713
PHYSICIAN EXTENDER (CORRECTIONS)	B659 A	2.0	209,328	2.0	210,682
PHYSICIAN II (GENERAL)	0740 A	3.0	406,233	3.0	416,388
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0135 A	1.0	83,167	1.0	85,246
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0133 A	2.0	160,065	2.0	170,823
PUBLIC HEALTH EDUCATION SPECIALIST (CORRECTIONS)	1331 A	1.0	86,272	1.0	88,369
SENIOR STORES CLERK	C611 A	1.0	37,753	1.0	37,753
SENIOR X-RAY TECHNICIAN CORRECTIONS	C620 A	1.0	45,654	1.0	45,654
<b>Subtotal Classified</b>		<b>101.0</b>	<b>8,664,076</b>	<b>102.0</b>	<b>8,865,822</b>
<b>Subtotal</b>		<b>101.0</b>	<b>8,664,076</b>	<b>102.0</b>	<b>8,865,822</b>
Overtime			1,913,506		1,913,506
Correctional Officers' Briefing			103,306		103,306
Turnover			(1,415,179)		(1,421,029)

# Personnel

## Department of Corrections

### Healthcare Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Total Salaries</b>		<b>9,265,709</b>		<b>9,461,605</b>
<b>Benefits</b>				
Contract Stipends		411,453		209,453
FICA		709,207		737,466
Health Benefits		1,145,367		1,414,917
Holiday		238,593		216,903
Payroll Accrual		0		43,112
Retiree Health		324,752		336,514
Retirement		2,066,759		2,194,111
Workers Compensation		57,904		57,904
<b>Subtotal</b>		<b>4,954,035</b>		<b>5,210,380</b>
<b>Total Salaries and Benefits</b>	<b>101.0</b>	<b>14,219,744</b>	<b>102.0</b>	<b>14,671,985</b>
<b>Cost Per FTE Position</b>		<b>140,790</b>		<b>143,843</b>
Statewide Benefit Assessment		286,331		294,063
<b>Payroll Costs</b>	<b>101.0</b>	<b>14,506,075</b>	<b>102.0</b>	<b>14,966,048</b>
<b>Purchased Services</b>				
Management & Consultant Services		22,125		0
Medical Services		10,600,466		8,751,671
Other Contracts		1,054,943		1,281,525
Training and Educational Services		15,600		15,600
University and College Services		158,979		162,501
<b>Subtotal</b>		<b>11,852,113</b>		<b>10,211,297</b>
<b>Total Personnel</b>	<b>101.0</b>	<b>26,358,188</b>	<b>102.0</b>	<b>25,177,345</b>
<b>Distribution by Source of Funds</b>				
General Revenue	101.0	23,489,574	102.0	23,845,760
Restricted Receipts	0.0	2,868,614	0.0	1,331,585
<b>Total All Funds</b>	<b>101.0</b>	<b>26,358,188</b>	<b>102.0</b>	<b>25,177,345</b>

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## Performance Measures

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### Department of Corrections

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#### Healthcare Services

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##### Off-site Outpatient Inmate Medical Trips

Hospital-level care is a significant cost to the Rhode Island Department of Corrections, as it involves supervision and medical treatment costs. The department aims to reduce inmate hospitalization through early intervention when appropriate. The figures below represent the number of off-site medical trips, emergency room visit and hospital admissions.

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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>
<i>Frequency: Annual</i>					
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	3,108	2,048	3,441	--	--

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##### Physician Encounters

Medical services are provided to inmates via department staff and contracted providers. The Rhode Island Department of Corrections uses this measure to gauge its responsiveness to the health needs of inmates. Early intervention by medical providers can reduce hospital admissions. The figures below represent the number of physician encounters, behavioral health encounters, dentist encounters, and hygienist encounters.

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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>
<i>Frequency: Annual</i>					
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	30,658	26,085	18,785	--	--

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# Program Summary

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## Department of Corrections

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### Community Corrections

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#### 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. Rhode Island General Laws (RIGL) 12-18-1 in 1926 established responsibility for the placement of offenders on probation under the appropriate state department. In 1972, the law was amended to place Probation under the aegis of the Department of Corrections. Parole and the powers of the Parole Board were established in 1915 under R.I.G.L. 13-8, with parole supervision responsibilities being set out in 13-8-17 (Reports and Control by the Division of Field Services).

- The Interstate Compact Agreement, R.I.G.L. 13-9, enacted in 1936, permitted any person convicted of an offense in a state and placed on probation or released on parole, to reside in any other state under specific conditions of residency and supervision. In 2002, Rhode Island voted to adopt the newly revised Interstate compact for Adult Offender Supervision.
- R.I.G.L. 12-19-6 (Pre-sentence Reports), enacted in 1956, required that pre-sentence reports be prepared for the court by Probation and Parole for offenders who plead guilty or nolo contendere on any charge for which a sentence of more than one year may be imposed.
- Offender fees for probationers and parolees were established in 1994 under the authority of R.I.G.L. 42-56-10 (Powers of the Director) and 42-56-38 (Assessment of Costs).
- R.I.G.L. 12-29 amended in 1997 requires that all domestic violence offenders attend a batterer’s intervention program certified by the Batterer’s Intervention Program Standard Oversight Committee, which is chaired by the Department of Corrections.
- R.I.G.L. 13-8-30 enacted in 1999 requires lifetime supervision of sex offenders (1st and 2nd degree child molestation) overseen by the Rhode Island Parole Board to be supervised as if they were on parole.
- R.I.G.L. 42-56-20.2 established the Community Confinement Program in 1989. In 1992, R.I.G.L. 42-56-20.3 established a community correctional program for women serving two years or less or awaiting trial. Eligibility criteria were changed in 1992 and in 1994. As of January 1, 1995, R.I.G.L. 42-56-20.2 was changed to curtail violent offenders and substance dealers from being sentenced to home confinement.

# Budget

## Department of Corrections

### Community Corrections

<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>
Community-based Programs	2,255,375	2,982,139	3,195,866	3,181,112	2,993,796
Community Corrections	268	353	245	349	245
Parole Services	1,157,719	1,535,735	1,556,529	1,578,632	1,612,358
Probation Services	12,918,962	14,225,233	15,343,615	15,934,833	16,386,233
Victim Services	144,079	160,443	156,356	202,607	202,607
<b>Total Expenditures</b>	<b>16,476,403</b>	<b>18,903,903</b>	<b>20,252,611</b>	<b>20,897,533</b>	<b>21,195,239</b>
<b>Expenditures by Object</b>					
Salary and Benefits	15,066,123	17,352,357	17,980,274	18,391,912	18,972,872
Contract Professional Services	449,598	598,472	1,078,929	1,166,912	932,367
Operating Supplies and Expenses	959,578	952,614	1,192,304	1,337,605	1,288,896
Assistance and Grants	1,104	460	1,104	1,104	1,104
<b>Subtotal: Operating</b>	<b>16,476,403</b>	<b>18,903,903</b>	<b>20,252,611</b>	<b>20,897,533</b>	<b>21,195,239</b>
<b>Total Expenditures</b>	<b>16,476,403</b>	<b>18,903,903</b>	<b>20,252,611</b>	<b>20,897,533</b>	<b>21,195,239</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	16,411,879	18,712,307	19,872,087	20,467,751	20,982,773
Federal Funds	57,248	182,989	369,417	410,071	175,542
Restricted Receipts	7,276	8,607	11,107	19,711	36,924
<b>Total Expenditures</b>	<b>16,476,403</b>	<b>18,903,903</b>	<b>20,252,611</b>	<b>20,897,533</b>	<b>21,195,239</b>

# Personnel

## Department of Corrections

### Community Corrections

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0324 A	1.0	70,101	1.0	71,787
ADMINISTRATOR OF COMMUNITY CONFINEMENT	0139 A	1.0	131,122	1.0	134,371
ASSISTANT PROBATION AND PAROLE ADMINISTRATOR	0138 A	1.0	123,597	1.0	126,672
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	0141 A	1.0	130,650	1.0	133,783
CLERK SECRETARY	C616 A	1.0	46,449	1.0	47,441
COMMUNITY PROGRAM COUNSELOR	0J27 A	6.0	503,634	6.0	515,764
CORRECTIONAL OFFICER	0621 A	6.0	457,257	6.0	461,335
DATA CONTROL CLERK	C615 A	1.0	52,622	1.0	52,622
DEPUTY COMPACT ADMINISTRATOR (ADULT PROBATION & PAROLE)	0C31 A	1.0	101,685	1.0	104,095
HOME CONFINEMENT COORDINATOR	0133 A	1.0	103,885	1.0	106,453
IMPLEMENTATION AIDE	0322 A	1.0	56,906	1.0	58,329
INFORMATION AIDE	0315 A	10.0	440,828	10.0	457,678
INFORMATION SERVICES TECHNICIAN II	0320 A	1.0	51,084	1.0	54,089
PAROLE COORDINATOR	0C27 A	1.0	88,133	1.0	90,336
PROBATION AND PAROLE AIDE	0318 A	11.0	543,373	11.0	563,138
PROBATION AND PAROLE OFFICER I	0C27 A	12.0	920,244	12.0	968,921
PROBATION AND PAROLE OFFICER II	0C29 A	67.0	5,970,140	67.0	6,135,341
PROBATION AND PAROLE SUPERVISOR	0C33 A	10.0	1,039,288	10.0	1,069,940
<b>Subtotal Classified</b>		<b>133.0</b>	<b>10,830,998</b>	<b>133.0</b>	<b>11,152,095</b>
<b>Subtotal</b>		<b>133.0</b>	<b>10,830,998</b>	<b>133.0</b>	<b>11,152,095</b>
Salaries Adjustment			5,503		17,098
Overtime			452,910		455,338
Correctional Officers' Briefing			49,024		49,024
Turnover			(230,379)		(227,245)
<b>Total Salaries</b>			<b>11,108,056</b>		<b>11,446,310</b>
<b>Benefits</b>					
Contract Stipends			387,066		217,566
FICA			865,865		870,681
Health Benefits			2,043,305		2,154,855
Holiday			26,135		23,759
Payroll Accrual			0		63,413
Retiree Health			475,611		495,026
Retirement			3,066,931		3,269,065
<b>Subtotal</b>			<b>6,864,913</b>		<b>7,094,365</b>

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## Personnel

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### Department of Corrections

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### Community Corrections

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>133.0</b>	<b>17,972,969</b>	<b>133.0</b>	<b>18,540,675</b>
<b>Cost Per FTE Position</b>		<b>135,135</b>		<b>139,404</b>
Statewide Benefit Assessment		418,943		432,197
<b>Payroll Costs</b>	<b>133.0</b>	<b>18,391,912</b>	<b>133.0</b>	<b>18,972,872</b>
<b>Purchased Services</b>				
Medical Services		225,000		225,000
Other Contracts		941,912		707,367
<b>Subtotal</b>		<b>1,166,912</b>		<b>932,367</b>
<b>Total Personnel</b>	<b>133.0</b>	<b>19,558,824</b>	<b>133.0</b>	<b>19,905,239</b>
<b>Distribution by Source of Funds</b>				
General Revenue	133.0	19,140,220	133.0	19,703,967
Federal Funds	0.0	410,000	0.0	175,455
Restricted Receipts	0.0	8,604	0.0	25,817
<b>Total All Funds</b>	<b>133.0</b>	<b>19,558,824</b>	<b>133.0</b>	<b>19,905,239</b>

## Performance Measures

### Department of Corrections

#### Community Corrections

##### Field Visits

In addition to the individuals on probation and parole, the RIDOC oversees the Community Confinement program. Community Confinement is a community-based program that provides an alternative to placement in the Adult Correctional facilities. The figures below represent the actual number of community field visits conducted and the number of offenders who were drug tested.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	3,432	1,587	1,492	1,492	1,537
<b>Actual</b>	1,541	794	1,449	--	--

##### Adult Probation

The number of offenders on probation affects caseload ratios, measured by the average number of offenders overseen by one probation officer. RIDOC has had a history of high caseloads but has brought averages down over the last several years. The figures below represent the number of active generic supervision offenders, specialized supervision sex offenders, and specialized supervision domestic violence offenders.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	5,718	5,366	6,997	--	--

##### Victim Notification System (VINES) - Inquiries

RIDOC uses the voluntary Victim Notification System (VINES) to inform victims about the status of certain offenders. Victims may inquire about a particular individual through the phone line (877-RI4-VINE) or the VINES website ([www.vinelink.com](http://www.vinelink.com)). The figure represents the number of inquiries into the VINES system, outgoing notifications and notification letters sent out.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	96,094	71,397	57,129	57,129	58,843
<b>Actual</b>	69,317	52,908	55,465	--	--

## **Program Summary**

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### **Department of Corrections**

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#### **Internal Service Programs**

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##### **Mission**

The Internal Service Programs 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 food, cleaning, household, and office supplies for distribution to state agencies, and Correctional Industries, which employs incarcerated people and provides printing, furniture restoration, license plate production, auto maintenance, clothing and linens, groundskeeping, janitorial, moving, and various other services to state, municipal, and nonprofit agencies.

##### **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

## Department of Corrections

### Internal Service Programs

<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>
Correctional Industries Internal Service Fund	3,681,142	4,503,818	8,472,206	8,144,402	8,220,004
Corrections Central Distribution Center Internal Service Fund	4,033,792	5,061,004	7,524,912	7,458,988	7,506,586
<b>Total Expenditures</b>	<b>7,714,934</b>	<b>9,564,822</b>	<b>15,997,118</b>	<b>15,603,390</b>	<b>15,726,590</b>
<i>Internal Services</i>	<i>[7,714,934]</i>	<i>[9,564,822]</i>	<i>[15,997,118]</i>	<i>[15,603,390]</i>	<i>[15,726,590]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	2,566,357	2,837,748	3,302,703	2,951,402	3,030,310
Contract Professional Services	175,029	147,233	285,016	285,248	285,248
Operating Supplies and Expenses	4,924,194	6,495,919	11,934,999	11,940,029	11,936,632
Assistance and Grants	49,355	45,668	95,200	47,511	95,200
<b>Subtotal: Operating</b>	<b>7,714,934</b>	<b>9,526,569</b>	<b>15,617,918</b>	<b>15,224,190</b>	<b>15,347,390</b>
Capital Purchases and Equipment	0	38,253	379,200	379,200	379,200
<b>Subtotal: Other</b>	<b>0</b>	<b>38,253</b>	<b>379,200</b>	<b>379,200</b>	<b>379,200</b>
<b>Total Expenditures</b>	<b>7,714,934</b>	<b>9,564,822</b>	<b>15,997,118</b>	<b>15,603,390</b>	<b>15,726,590</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,714,934	9,564,822	15,997,118	15,603,390	15,726,590
<b>Total Expenditures</b>	<b>7,714,934</b>	<b>9,564,822</b>	<b>15,997,118</b>	<b>15,603,390</b>	<b>15,726,590</b>

# Personnel

## Department of Corrections

### Internal Service Programs

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR OF PHYSICAL RESOURCES (CORRECTIONS)	0135 A	1.0	113,742	1.0	116,568
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	106,734	1.0	109,403
ASSISTANT BUSINESS MANAGEMENT OFFICER	C619 A	1.0	44,580	1.0	44,580
ASSISTANT CHIEF DISTRIBUTION OFFICER	0328 A	1.0	78,432	1.0	80,393
ASSISTANT CHIEF DISTRIBUTION OFFICER	C628 A	1.0	75,418	1.0	76,382
ASSOCIATE DIRECTOR INDUSTRIES (CORRECTIONS)	0137 A	1.0	116,366	1.0	119,276
AUTO BODY SHOP SUPERVISOR (ACI)	B622 A	0.0	50,288	0.0	50,288
BUSINESS MANAGEMENT OFFICER	C626 A	1.0	78,871	1.0	78,871
CHIEF DISTRIBUTION OFFICER	0831 A	1.0	75,786	1.0	81,371
FISCAL CLERK	0314 A	1.0	41,370	1.0	42,404
FURNITURE/UPHOLSTERY REPAIR SHOP SUPERVISOR	B622 A	2.0	134,222	2.0	134,222
GARMENT SHOP SUPERVISOR (ACI)	B621 A	1.0	69,267	1.0	69,267
INDUSTRIES GENERAL SUPERVISOR (ACI)	B628 A	1.0	148,219	1.0	148,219
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	B621 A	0.0	48,834	0.0	48,834
MARKETING/SALES MANAGER (PRISON INDUSTRIES)	C626 A	1.0	63,147	1.0	64,601
METAL STMPING SHOP SUPVR/WAREH	B624 A	1.0	76,815	1.0	76,815
MOTOR EQUIPMENT OPERATOR (ACI)	C613 A	1.0	49,611	1.0	49,639
PRINTING SHOP SUPERVISOR (ACI)	B623 A	2.0	139,438	2.0	139,438
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	C619 A	1.0	48,456	1.0	49,791
SENIOR RECONCILIATION CLERK	0314 A	1.0	54,484	1.0	55,831
SENIOR STORES CLERK	C611 A	2.0	77,159	2.0	78,152
SUPERVISOR CENTRAL MAIL SERVICES	C616 A	1.0	54,511	1.0	54,511
WAREHOUSE WORKER (CORRECTIONS)	0313 A	5.0	219,918	5.0	226,276
<b>Subtotal Classified</b>		<b>28.0</b>	<b>1,965,668</b>	<b>28.0</b>	<b>1,995,132</b>
<b>Subtotal</b>		<b>28.0</b>	<b>1,965,668</b>	<b>28.0</b>	<b>1,995,132</b>
Transfer In			53,396		54,730
Overtime			11,711		11,711
Turnover			(314,993)		(319,316)
<b>Total Salaries</b>			<b>1,715,782</b>		<b>1,742,257</b>



# Personnel

## Department of Corrections

### Internal Service Programs

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		80,425		68,425
FICA		131,579		133,538
Health Benefits		386,182		412,122
Holiday		4,000		3,273
Payroll Accrual		0		10,040
Retiree Health		76,341		78,220
Retirement		489,780		514,079
<b>Subtotal</b>		<b>1,168,307</b>		<b>1,219,697</b>
<b>Total Salaries and Benefits</b>	<b>28.0</b>	<b>2,884,089</b>	<b>28.0</b>	<b>2,961,954</b>
<b>Cost Per FTE Position</b>		<b>103,003</b>		<b>105,784</b>
Statewide Benefit Assessment		67,313		68,356
<b>Payroll Costs</b>	<b>28.0</b>	<b>2,951,402</b>	<b>28.0</b>	<b>3,030,310</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,000		1,000
Clerical and Temporary Services		104,923		104,923
Information Technology		78,592		78,592
Other Contracts		733		733
University and College Services		100,000		100,000
<b>Subtotal</b>		<b>285,248</b>		<b>285,248</b>
<b>Total Personnel</b>	<b>28.0</b>	<b>3,236,650</b>	<b>28.0</b>	<b>3,315,558</b>
<b>Distribution by Source of Funds</b>				
Other Funds	28.0	3,236,650	28.0	3,315,558
<b>Total All Funds</b>	<b>28.0</b>	<b>3,236,650</b>	<b>28.0</b>	<b>3,315,558</b>

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## Agency Summary

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### Judiciary

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#### Agency Mission

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

#### Agency Description

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

#### Statutory History

The Judiciary is one of the three branches of government defined in the Rhode Island Constitution. The powers and jurisdictions of the six courts are identified in R.I. General Laws § 8-1 - Supreme Court; § 8-2 - Superior Court; § 8-10 - Family Court; § 8-8 - District Court; § 28-30 - Workers' Compensation Court; and § 8-8.2 - Traffic Tribunal. The budgetary and finance controls of the Judiciary are identified as follows: RIGL § 8-15-4 - Appointment of Court Administrator and Assistants; § 35-3-1 - Budget Officer – General Powers and Duties; § 36-4-2.1 - Exemption from Merit System; § 36-4-16.4 - Salaries of Directors, Judges, and Workers' Compensation Judges; § 36-6-1 - Controller – Duties in General; and § 37-8-1 - State House – State Office Building – Courthouses.

# Budget

## Judiciary

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Supreme Court	37,445,383	43,427,732	46,786,467	49,528,482	49,764,588
Superior Court	22,657,789	24,925,790	27,609,676	27,254,514	28,287,764
Family Court	24,594,492	27,547,463	29,420,856	28,625,685	29,875,930
District Court	13,948,786	15,453,425	16,706,132	16,913,384	17,200,976
Traffic Tribunal	8,924,131	9,904,568	10,728,771	10,268,349	11,185,670
Worker's Compensation Court	8,218,992	8,848,635	10,020,945	9,609,433	10,008,315
Judicial Tenure & Discipline	129,360	139,404	169,767	171,412	174,733
<b>Total Expenditures</b>	<b>115,918,933</b>	<b>130,247,017</b>	<b>141,442,614</b>	<b>142,371,259</b>	<b>146,497,976</b>
<b>Expenditures by Object</b>					
Salary and Benefits	89,053,338	98,795,312	106,777,251	104,877,438	109,934,131
Contract Professional Services	1,607,519	1,703,571	2,537,971	2,375,320	2,467,179
Operating Supplies and Expenses	11,796,659	13,878,407	14,648,422	15,715,887	15,503,623
Assistance and Grants	9,460,663	9,907,106	10,734,214	11,163,552	11,107,982
<b>Subtotal: Operating</b>	<b>111,918,179</b>	<b>124,284,395</b>	<b>134,697,858</b>	<b>134,132,197</b>	<b>139,012,915</b>
Capital Purchases and Equipment	4,000,754	5,962,621	6,744,756	8,239,062	7,485,061
<b>Subtotal: Other</b>	<b>4,000,754</b>	<b>5,962,621</b>	<b>6,744,756</b>	<b>8,239,062</b>	<b>7,485,061</b>
<b>Total Expenditures</b>	<b>115,918,933</b>	<b>130,247,017</b>	<b>141,442,614</b>	<b>142,371,259</b>	<b>146,497,976</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	99,677,774	109,663,084	116,525,248	116,557,886	120,987,916
Federal Funds	3,005,704	4,023,489	5,145,376	5,398,758	4,972,193
Restricted Receipts	11,137,429	11,712,940	14,796,990	15,152,370	14,912,867
Operating Transfers From Other Funds	2,098,027	4,847,504	4,975,000	5,262,245	5,625,000
<b>Total Expenditures</b>	<b>115,918,933</b>	<b>130,247,017</b>	<b>141,442,614</b>	<b>142,371,259</b>	<b>146,497,976</b>
<b>FTE Authorization</b>	<b>726.3</b>	<b>726.3</b>	<b>739.3</b>	<b>739.3</b>	<b>739.3</b>

# Personnel Agency Summary

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Judiciary</b>				
Unclassified	739.3	67,628,576	739.3	70,189,121
<b>Subtotal</b>	<b>739.3</b>	<b>67,628,576</b>	<b>739.3</b>	<b>70,189,121</b>
Overtime		694,492		678,291
Seasonal/Special Salaries/Wages		1,088,386		1,092,777
Turnover		(2,471,072)		(2,692,397)
<b>Total Salaries</b>		<b>66,940,382</b>		<b>69,267,792</b>
<b>Benefits</b>				
Contract Stipends		1,044,000		0
FICA		4,786,230		4,885,588
Health Benefits		9,352,166		10,304,003
Payroll Accrual		0		398,554
Retiree Health		2,333,153		2,556,197
Retirement		17,837,006		19,741,484
<b>Subtotal</b>		<b>35,352,555</b>		<b>37,885,826</b>
<b>Total Salaries and Benefits</b>	<b>739.3</b>	<b>102,292,937</b>	<b>739.3</b>	<b>107,153,618</b>
<b>Cost Per FTE Position</b>		<b>138,365</b>		<b>144,939</b>
Statewide Benefit Assessment		2,584,501		2,780,513
<b>Payroll Costs</b>	<b>739.3</b>	<b>104,877,438</b>	<b>739.3</b>	<b>109,934,131</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		15,300		15,300
Design and Engineering Services		95,500		95,500
Information Technology		574,043		645,778
Legal Services		413,000		413,000
Management & Consultant Services		75,000		75,000
Medical Services		17,208		17,208
Other Contracts		1,125,876		1,146,000
Training and Educational Services		59,393		59,393
<b>Subtotal</b>		<b>2,375,320</b>		<b>2,467,179</b>
<b>Total Personnel</b>	<b>739.3</b>	<b>107,252,758</b>	<b>739.3</b>	<b>112,401,310</b>
<b>Distribution by Source of Funds</b>				
General Revenue	674.0	94,311,551	674.0	98,767,595
Federal Funds	10.7	3,274,621	10.7	3,409,728
Restricted Receipts	54.6	9,666,586	54.6	10,223,987
<b>Total All Funds</b>	<b>739.3</b>	<b>107,252,758</b>	<b>739.3</b>	<b>112,401,310</b>

## **Program Summary**

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### **Judiciary**

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#### **Supreme Court**

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##### **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

## Judiciary

### Supreme Court

<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>
Defense of Indigents	3,657,647	4,462,188	5,075,432	5,075,432	5,075,432
Supreme Court Operations	33,787,736	38,965,543	41,711,035	44,453,050	44,689,156
<b>Total Expenditures</b>	<b>37,445,383</b>	<b>43,427,732</b>	<b>46,786,467</b>	<b>49,528,482</b>	<b>49,764,588</b>
<b>Expenditures by Object</b>					
Salary and Benefits	20,196,065	22,783,507	23,910,935	24,353,366	25,367,822
Contract Professional Services	646,062	621,788	861,861	829,002	900,861
Operating Supplies and Expenses	8,484,964	9,235,682	9,885,736	10,723,873	10,627,665
Assistance and Grants	4,477,654	5,201,258	5,807,332	5,807,332	5,807,332
<b>Subtotal: Operating</b>	<b>33,804,745</b>	<b>37,842,235</b>	<b>40,465,864</b>	<b>41,713,573</b>	<b>42,703,680</b>
Capital Purchases and Equipment	3,640,638	5,585,497	6,320,603	7,814,909	7,060,908
<b>Subtotal: Other</b>	<b>3,640,638</b>	<b>5,585,497</b>	<b>6,320,603</b>	<b>7,814,909</b>	<b>7,060,908</b>
<b>Total Expenditures</b>	<b>37,445,383</b>	<b>43,427,732</b>	<b>46,786,467</b>	<b>49,528,482</b>	<b>49,764,588</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	32,396,943	35,858,273	37,422,020	38,860,360	39,746,311
Federal Funds	349,428	171,250	338,402	587,940	213,725
Restricted Receipts	2,600,985	2,550,705	4,051,045	4,817,937	4,179,552
Operating Transfers from Other Funds	2,098,027	4,847,504	4,975,000	5,262,245	5,625,000
<b>Total Expenditures</b>	<b>37,445,383</b>	<b>43,427,732</b>	<b>46,786,467</b>	<b>49,528,482</b>	<b>49,764,588</b>

# Personnel

## Judiciary

### Supreme Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	8822 A	4.0	228,353	4.0	247,650
ADMINISTRATIVE ASSISTANT II	4415 A	1.0	54,237	1.0	55,568
ADMINISTRATIVE MANAGER	8834 A	1.0	88,842	1.0	94,407
ADMINISTRATIVE MANAGER	8835 A	3.0	285,445	3.0	313,661
ASSISTANT ADMINISTRATIVE OFFICER	8821 A	1.0	52,451	1.0	55,370
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	8834 A	2.0	188,259	2.0	196,862
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	4437 A	1.0	132,244	1.0	135,499
ASSISTANT BUILDING & GROUNDS OFFICER	0322 A	5.0	307,754	5.0	317,043
ASSISTANT DIRECTOR POLICY OFFICE	8839 A	8.0	977,248	8.0	1,013,532
ASSISTANT DISCIPLINARY COUNSEL	8831 A	1.0	102,990	1.0	105,564
ASSISTANT STATE COURT ADMINISTRATOR, COMMUNITY OUTREACH & PR	8842 A	1.0	142,995	1.0	146,571
ASSISTANT STATE COURT ADMINISTRATOR, EMPLOYEE RELATIONS	8846 A	1.0	158,312	1.0	162,270
ASSISTANT STATE COURT ADMINISTRATOR, FACILITIES, OPS & SECUR	8846 A	1.0	191,619	1.0	196,269
ASSISTANT STATE COURT ADMINISTRATOR, FINANCE & BUDGET	8846 A	1.0	182,901	1.0	187,453
ASSISTANT STATE COURT ADMINISTRATOR, JUDICIAL TECHNOLOGY	8846 A	1.0	191,794	1.0	196,544
ASSISTANT SUPERVISING CLERK	4422 A	1.0	61,477	1.0	63,014
ASSOCIATE EXECUTIVE ASSISTANT	8826 A	2.6	176,206	2.6	188,544
ASSOCIATE JUSTICE	8808JA	4.0	907,070	4.0	940,119
BAR ADMINISTRATOR (JUDICIAL)	8832 A	1.0	91,044	1.0	93,320
CHAMBER LAW CLERK (JUDICIAL)	8823 A	10.0	622,756	10.0	642,330
CHIEF DISCIPLINARY COUNSEL	8844 A	1.0	166,985	1.0	177,813
CHIEF JUSTICE (SUPREME COURT)	8809JA	1.0	269,267	1.0	275,999
CHIEF STAFF ATTORNEY	8835 A	1.0	124,551	1.0	127,594
CHIEF SUPERVISORY CLERK (JUD)	8838 A	1.0	100,992	1.0	108,285
CLERK (JUDICIAL)	4434 A	1.0	102,831	1.0	105,401
CLERK OF THE SUPREME COURT	8846 A	1.0	166,228	1.0	170,384
CONFIDENTIAL INVESTIGATOR	8831 A	1.0	92,034	1.0	94,334
COORDINATOR- SPECIAL PROJECTS	4427 A	2.0	154,318	2.0	158,387
COORDINATOR- SPECIAL PROJECTS	8827 A	6.0	476,293	6.0	488,200
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	8827 A	1.0	75,007	1.0	76,882
DEPUTY ADMINISTRATOR, STATE COURTS	8847 A	1.0	180,230	1.0	184,735
DEPUTY CLERK INTERPRETER I (JUDICIAL)	4423 A	2.0	140,450	2.0	143,962
DEPUTY CLERK (JUDICIAL)	4420 A	4.0	213,962	4.0	223,897

# Personnel

## Judiciary

### Supreme Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
DEPUTY DIRECTOR JTECH (JUD)	8841 A	1.0	147,240	1.0	150,833
DEPUTY DISCIPLINARY COUNSEL	8837 A	1.0	96,014	1.0	111,251
DIRECTOR OF CONSUMER PROTECTION/ EDUCATION PROGRAMS	8835 A	1.0	101,431	1.0	103,967
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	8840 A	1.0	139,813	1.0	149,772
EMPLOYEE RELATIONS OFFICER III (JUDICIAL)	8835 A	1.0	112,919	1.0	117,507
EMPLOYEE RELATIONS OFFICER II (JUDICIAL)	8833 A	1.0	97,573	1.0	101,618
EMPLOYEE RELATIONS OFFICER (JUD)	8829 A	2.0	164,511	2.0	172,389
EXECUTIVE DIRECTOR	8836 A	2.0	228,591	2.0	234,296
EXECUTIVE SECRETARY	4423 A	1.0	70,225	1.0	71,981
FACILITIES AND OPERATIONS OFFICER	0320 A	2.0	114,707	2.0	119,574
GENERAL COUNSEL	8846 A	1.0	169,224	1.0	178,497
LAW CLERK (JUDICIARY)	8823 A	17.0	1,083,854	17.0	1,112,953
LAW LIBRARIAN (JUDICIAL)	8836 A	1.0	126,721	1.0	129,869
MAINTENANCE TECHNICIAN	0312 A	4.0	176,755	4.0	182,955
MONITORING & EVALUATION SPECIALIST	8823 A	2.0	121,015	2.0	125,952
MONITORING & REVALUATION SPECIALIST (JUD)	8823 A	1.0	60,025	1.0	64,173
NETWORK ADMINISTRATOR/CYBER SECURITY SPECIALIST	4433 A	1.0	99,140	1.0	101,618
OFFICE MANAGER	4424 A	1.6	118,829	1.6	125,885
OPERATIONS OFFICER (JUD)	8818 A	1.0	48,416	1.0	50,857
OPERATIONS TECHNICIAN (JUDICIAL)	4421 A	2.0	114,076	2.0	118,814
OPERATIONS TECHNICIAN (JUDICIAL)	8821 A	1.0	59,229	1.0	60,710
OPINION ANALYST (JUDICIAL)	4431 A	1.0	78,681	1.0	83,644
PRINCIPAL ADMINISTRATIVE CLERK	4425 A	1.0	76,303	1.0	78,207
PRINCIPAL ADMINISTRATIVE CLERK	8825 A	2.0	128,406	2.0	137,158
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8825 A	1.0	68,958	1.0	74,398
PRINCIPAL DEPUTY CLERK (SYSTEMS)	8827 A	2.0	157,515	2.0	161,452
PRINCIPAL SUPERVISORY CLERK	8830 A	3.0	262,731	3.0	272,090
PROJECT COORDINATOR	4426 A	2.0	138,263	2.0	144,312
PROJECT MANAGER II (JUDICIAL)	8832 A	3.0	281,469	3.0	294,119
PROJECT MANAGER (JUDICIAL)	4430 A	3.0	300,324	3.0	307,698
PROJECT MANAGER (JUDICIAL)	8830 A	1.0	80,969	1.0	86,372
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	4418 A	3.0	155,282	3.0	161,677
RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE LIBRARY)	4418 A	2.0	110,747	2.0	114,219
SECOND ASSISTANT LAW LIBRARIAN	4411 A	0.6	51,634	0.6	52,926



# Personnel

## Judiciary

### Supreme Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
SECR. TO DEPUTY GENERAL TREASURER	8817 A	1.0	56,574	1.0	57,989
SENIOR MANAGEMENT ANALYST	4423 A	3.0	203,520	3.0	210,812
SENIOR MANAGEMENT ANALYST (JUDICIAL)	4423 A	1.0	65,454	1.0	69,714
SENIOR MONITORING AND EVALUATION SPECIALIST	8825 A	1.0	69,257	1.0	70,988
SENIOR OPERATIONS CLERK	4418 A	1.0	63,779	1.0	65,338
SOFTWARE SUPPORT SPECIALIST	0833JA	1.0	84,775	1.0	90,121
SOFTWARE SUPPORT SPECIALIST	4433 A	5.0	524,857	5.0	542,032
SPECIAL ASSISTANT	8829 A	1.0	89,209	1.0	91,439
SPECIAL ASSISTANT (JUDICIAL)	8829 A	3.0	243,297	3.0	249,378
SPECIAL PROJECTS COORDINATOR	8827 A	1.0	70,129	1.0	75,271
SR CT FUNC SUPT SPEC (JUD)	4432 A	1.0	87,420	1.0	89,854
STAFF ATTORNEY	8829 A	4.6	408,640	4.6	420,510
STAFF ATTORNEY II	8830 A	2.0	168,530	2.0	172,744
STAFF ATTORNEY IV	8734 A	1.0	87,872	1.0	93,412
STAFF ATTORNEY IV	8834 A	1.0	93,824	1.0	100,382
STATE COURT ADMINISTRATOR	8851 A	1.0	185,964	1.0	190,613
<b>Subtotal Unclassified</b>		<b>172.4</b>	<b>15,251,836</b>	<b>172.4</b>	<b>15,831,803</b>
<b>Subtotal</b>		<b>172.4</b>	<b>15,251,836</b>	<b>172.4</b>	<b>15,831,803</b>
Overtime			376,095		359,894
Seasonal/Special Salaries/Wages			291,438		291,438
Turnover			(454,468)		(624,885)
<b>Total Salaries</b>			<b>15,464,901</b>		<b>15,858,250</b>
<b>Benefits</b>					
Contract Stipends			211,500		0
FICA			1,123,887		1,140,112
Health Benefits			2,161,384		2,363,397
Payroll Accrual			0		91,331
Retiree Health			613,840		664,009
Retirement			4,193,207		4,625,217
<b>Subtotal</b>			<b>8,303,818</b>		<b>8,884,066</b>
<b>Total Salaries and Benefits</b>		<b>172.4</b>	<b>23,768,719</b>	<b>172.4</b>	<b>24,742,316</b>
<b>Cost Per FTE Position</b>			<b>137,870</b>		<b>143,517</b>
Statewide Benefit Assessment			584,647		625,506
<b>Payroll Costs</b>		<b>172.4</b>	<b>24,353,366</b>	<b>172.4</b>	<b>25,367,822</b>

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# Personnel

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## Judiciary

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### Supreme Court

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Clerical and Temporary Services		7,300		7,300
Design and Engineering Services		42,000		42,000
Information Technology		506,933		578,668
Legal Services		38,000		38,000
Medical Services		4,000		4,000
Other Contracts		221,376		221,500
Training and Educational Services		9,393		9,393
<b>Subtotal</b>		<b>829,002</b>		<b>900,861</b>
<b>Total Personnel</b>	<b>172.4</b>	<b>25,182,368</b>	<b>172.4</b>	<b>26,268,683</b>
<b>Distribution by Source of Funds</b>				
General Revenue	165.4	23,998,967	165.4	25,035,545
Federal Funds	1.0	192,653	1.0	178,689
Restricted Receipts	6.0	990,748	6.0	1,054,449
<b>Total All Funds</b>	<b>172.4</b>	<b>25,182,368</b>	<b>172.4</b>	<b>26,268,683</b>

## Performance Measures

### Judiciary

#### Supreme Court

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	109%	99%	108%	--	--

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	80%	80%	80%	80%	80%
<b>Actual</b>	89%	88%	75%	--	--

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	90%	90%	90%	90%	90%
<b>Actual</b>	91%	81%	90%	--	--

## **Program Summary**

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### **Judiciary**

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#### **Superior Court**

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##### **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

## Judiciary

### Superior Court

<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>
Jury Operations	1,119,863	1,320,661	1,792,688	1,769,403	1,864,557
Superior Court Operations	21,537,926	23,605,128	25,816,988	25,485,111	26,423,207
<b>Total Expenditures</b>	<b>22,657,789</b>	<b>24,925,790</b>	<b>27,609,676</b>	<b>27,254,514</b>	<b>28,287,764</b>
<b>Expenditures by Object</b>					
Salary and Benefits	19,692,292	22,042,762	24,005,929	23,659,532	24,691,318
Contract Professional Services	373,629	303,108	582,000	582,000	582,000
Operating Supplies and Expenses	945,043	1,082,207	1,486,861	1,476,691	1,478,155
Assistance and Grants	1,544,086	1,392,178	1,402,299	1,403,704	1,403,704
<b>Subtotal: Operating</b>	<b>22,555,050</b>	<b>24,820,255</b>	<b>27,477,089</b>	<b>27,121,927</b>	<b>28,155,177</b>
Capital Purchases and Equipment	102,739	105,535	132,587	132,587	132,587
<b>Subtotal: Other</b>	<b>102,739</b>	<b>105,535</b>	<b>132,587</b>	<b>132,587</b>	<b>132,587</b>
<b>Total Expenditures</b>	<b>22,657,789</b>	<b>24,925,790</b>	<b>27,609,676</b>	<b>27,254,514</b>	<b>28,287,764</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	22,203,039	24,553,363	26,708,059	26,535,150	27,552,736
Federal Funds	137,298	118,827	236,617	54,364	70,028
Restricted Receipts	317,452	253,600	665,000	665,000	665,000
<b>Total Expenditures</b>	<b>22,657,789</b>	<b>24,925,790</b>	<b>27,609,676</b>	<b>27,254,514</b>	<b>28,287,764</b>

# Personnel

## Judiciary

### Superior Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE AIDE	4415 A	1.0	48,380	1.0	49,590
ADMINISTRATIVE CLERK	8829 A	2.0	169,259	2.0	177,282
ADMINISTRATIVE CLERK	8846 A	1.0	183,330	1.0	187,882
ADMINISTRATIVE MANAGER	8834 A	1.0	97,934	1.0	100,382
ADMINISTRATIVE MANAGER	8835 A	1.0	106,503	1.0	109,165
ADMINISTRATOR- ARBITRATION PROGRAM	8839 A	1.0	119,595	1.0	122,585
ADMINISTRATOR - CLERK (JUDICIAL)	8843 A	1.0	141,431	1.0	150,963
ASSISTANT ADMINISTRATIVE OFFICER	8821 A	1.0	65,152	1.0	66,781
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	8834 A	1.0	97,934	1.0	100,382
ASSISTANT CLERK (SUPERIOR COURT)	4418 A	4.0	199,325	4.0	208,217
ASSISTANT MANAGER OF CALENDAR SERVICES (PROVIDENCE)	4423 A	1.0	56,014	1.0	59,417
ASSOCIATE EXECUTIVE ASSISTANT	8826 A	3.0	211,988	3.0	220,666
ASSOCIATE EXECUTIVE SECRETARY	8826 A	1.0	72,077	1.0	73,879
ASSOCIATE JURY COMMISSIONER	8833 A	1.0	99,140	1.0	101,618
ASSOCIATE JUSTICE	8805JA	21.0	4,386,686	21.0	4,537,842
CLERK (KENT COUNTY)	8834 A	1.0	97,934	1.0	100,382
CLERK (NEWPORT COUNTY)	8832 A	1.0	95,596	1.0	97,986
CLERK (PROVIDENCE COUNTY)	8839 A	1.0	131,554	1.0	134,844
CLERK (WASHINGTON COUNTY)	8832 A	1.0	91,044	1.0	93,320
CONFIDENTIAL INVESTIGATOR	8831 A	1.0	102,990	1.0	105,564
COORDINATOR- SPECIAL PROJECTS	4427 A	1.0	90,008	1.0	92,258
COURT REPORTER	0127 A	24.0	1,880,899	24.0	1,932,318
CUSTOMER SERVICE CLERK I	4420 A	1.0	59,751	1.0	61,245
DEPUTY ADMINISTRATOR/CLERK	8834 A	1.0	107,727	1.0	110,420
DEPUTY CLERK I	4424 A	32.0	2,143,525	32.0	2,222,363
DEPUTY CLERK (JUDICIAL)	4420 A	9.0	501,276	9.0	531,198
DEPUTY CLERK (SUPERIOR COURT)	4420 A	1.0	51,403	1.0	54,127
ELECTRONIC COURT REPORTER	0119 A	4.0	207,931	4.0	216,326
EXECUTIVE SECRETARY	8823 A	1.0	63,841	1.0	65,437
GENERAL CHIEF CLERK	8838 A	1.0	129,539	1.0	139,386
GENERAL MAGISTRATE	8803JA	1.0	190,620	1.0	198,368
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4414 A	9.0	399,822	9.0	417,781
JURY COMMISSIONER	8837 A	1.0	108,538	1.0	111,251
MAGISTRATE	8803JA	3.0	575,286	3.0	595,450
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	4424 A	1.0	58,085	1.0	61,655

# Personnel

## Judiciary

### Superior Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
MONITORING & EVALUATION SPECIALIST	8823 A	1.0	61,995	1.0	65,437
MONITORING & REVALUATION SPECIALIST (JUD)	8823 A	1.0	63,841	1.0	65,437
OFFICE COORDINATOR/CLERK (JUD)	4428 A	1.0	91,584	1.0	93,874
OFFICE COORDINATOR/CLERK (JUD)	8828 A	1.0	92,246	1.0	94,536
POLICY AIDE	4418 A	2.0	103,739	2.0	107,610
POLICY ASSOCIATE	8833 A	1.0	110,942	1.0	113,715
PRESIDING JUSTICE (SUPERIOR COURT)	8807JA	1.0	242,425	1.0	248,486
PRINCIPAL ASSISTANT ADMINISTRATOR	4425 A	1.0	63,198	1.0	67,054
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8825 A	1.0	69,257	1.0	70,988
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	4428 A	1.0	74,298	1.0	79,893
PRODUCTION SYSTEMS SPECIALIST	4420 A	1.0	59,751	1.0	61,245
PROGRAM COORDINATOR (JUDICIAL)	4419 A	1.0	51,658	1.0	54,546
PROGRAM COORDINATOR (JUDICIAL)	8819 A	1.0	57,182	1.0	58,959
PROJECT COORDINATOR	4426 A	1.0	82,889	1.0	84,961
PROJECT COORDINATOR	8826 A	1.0	72,077	1.0	73,879
PROJECT MANAGER II (JUDICIAL)	8832 A	1.0	91,044	1.0	93,320
PROJECT MANAGER (JUDICIAL)	8830 A	1.0	84,265	1.0	86,372
SECR. TO DEPUTY GENERAL TREASURER	0119 A	1.0	54,781	1.0	56,151
SENIOR ADMINISTRATIVE AIDE	4421 A	2.0	131,131	2.0	134,913
SENIOR ASSISTANT ADMINISTRATOR	4426 A	1.0	72,077	1.0	73,879
SOCIAL CASEWORKER (JUDICIAL)	J322 A	0.7	37,893	0.7	40,110
SPECIAL ASSISTANT (JUDICIAL)	8829 A	2.0	179,772	2.0	184,955
SPECIAL MAGISTRATE	8803JA	1.0	206,637	1.0	211,803
SPECIAL PROJECTS COORDINATOR	8827 A	1.0	76,595	1.0	80,726
SUPERVISING CLERK (JUDICIARY)	8826 A	1.0	82,889	1.0	84,961
<b>Subtotal Unclassified</b>		<b>163.7</b>	<b>15,456,283</b>	<b>163.7</b>	<b>15,996,140</b>
<b>Subtotal</b>		<b>163.7</b>	<b>15,456,283</b>	<b>163.7</b>	<b>15,996,140</b>
Overtime			287,388		287,388
Seasonal/Special Salaries/Wages			190,901		193,285
Turnover			(568,592)		(671,626)
<b>Total Salaries</b>			<b>15,365,980</b>		<b>15,805,187</b>

# Personnel

## Judiciary

### Superior Court

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		226,500		0
FICA		1,064,599		1,080,062
Health Benefits		2,031,248		2,246,104
Payroll Accrual		0		89,963
Retiree Health		468,515		515,783
Retirement		3,909,295		4,316,944
<b>Subtotal</b>		<b>7,700,157</b>		<b>8,248,856</b>
<b>Total Salaries and Benefits</b>	<b>163.7</b>	<b>23,066,137</b>	<b>163.7</b>	<b>24,054,043</b>
<b>Cost Per FTE Position</b>		<b>140,905</b>		<b>146,940</b>
Statewide Benefit Assessment		593,395		637,275
<b>Payroll Costs</b>	<b>163.7</b>	<b>23,659,532</b>	<b>163.7</b>	<b>24,691,318</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		7,000		7,000
Design and Engineering Services		18,000		18,000
Legal Services		325,000		325,000
Medical Services		12,000		12,000
Other Contracts		220,000		220,000
<b>Subtotal</b>		<b>582,000</b>		<b>582,000</b>
<b>Total Personnel</b>	<b>163.7</b>	<b>24,241,532</b>	<b>163.7</b>	<b>25,273,318</b>
<b>Distribution by Source of Funds</b>				
General Revenue	162.0	23,546,589	162.0	24,538,290
Federal Funds	1.7	29,943	1.7	70,028
Restricted Receipts	0.0	665,000	0.0	665,000
<b>Total All Funds</b>	<b>163.7</b>	<b>24,241,532</b>	<b>163.7</b>	<b>25,273,318</b>



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## Performance Measures

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### Judiciary

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### Superior Court

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#### Disposition Rate of Criminal Cases (SC)

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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 2022 data is as of 7/31/22.]

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	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	74%	106%	76%	--	--

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## **Program Summary**

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### **Judiciary**

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### **Family Court**

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#### **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

## Judiciary

### Family Court

<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>
Operations	24,594,492	27,547,463	29,420,856	28,625,685	29,875,930
<b>Total Expenditures</b>	<b>24,594,492</b>	<b>27,547,463</b>	<b>29,420,856</b>	<b>28,625,685</b>	<b>29,875,930</b>
<b>Expenditures by Object</b>					
Salary and Benefits	21,886,295	23,824,890	25,934,565	25,282,436	26,489,768
Contract Professional Services	261,110	319,668	487,500	337,500	357,500
Operating Supplies and Expenses	981,211	2,036,065	1,518,275	1,500,233	1,523,146
Assistance and Grants	1,379,433	1,288,598	1,351,066	1,376,066	1,376,066
<b>Subtotal: Operating</b>	<b>24,508,051</b>	<b>27,469,220</b>	<b>29,291,406</b>	<b>28,496,235</b>	<b>29,746,480</b>
Capital Purchases and Equipment	86,442	78,243	129,450	129,450	129,450
<b>Subtotal: Other</b>	<b>86,442</b>	<b>78,243</b>	<b>129,450</b>	<b>129,450</b>	<b>129,450</b>
<b>Total Expenditures</b>	<b>24,594,492</b>	<b>27,547,463</b>	<b>29,420,856</b>	<b>28,625,685</b>	<b>29,875,930</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	22,191,524	24,164,191	25,436,666	24,861,895	26,009,022
Federal Funds	2,402,969	3,383,272	3,984,190	3,763,790	3,866,908
<b>Total Expenditures</b>	<b>24,594,492</b>	<b>27,547,463</b>	<b>29,420,856</b>	<b>28,625,685</b>	<b>29,875,930</b>

# Personnel

## Judiciary

### Family Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	J320 A	1.0	54,678	1.0	58,329
ADMINISTRATIVE ASSISTANT II	8815 A	0.6	48,380	0.6	49,590
ADMINISTRATIVE ASSISTANT (JUDICIAL)	J320 A	1.0	65,442	1.0	67,078
ADMINISTRATIVE CLERK	8846 A	1.0	188,701	1.0	193,351
ADMINISTRATIVE COORDINATOR	J320 A	1.0	65,442	1.0	67,078
ADMINISTRATIVE MANAGER	8834 A	1.0	102,831	1.0	105,401
ADMINISTRATIVE MANAGER	8835 A	1.0	79,142	1.0	98,121
ADMINISTRATIVE SUPPORT SPECIALIST	5424 A	1.0	58,085	1.0	61,655
ADMINISTRATOR - CLERK (FAMILY COURT)	8843 A	1.0	164,210	1.0	168,285
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	8828 A	4.0	308,130	4.0	319,572
ASSOCIATE JUSTICE	8805JA	11.0	2,253,117	11.0	2,337,679
CASA COORDINATOR	5722 A	1.0	61,477	1.0	63,014
CHIEF JUDGE- FAMILY COURT	8807JA	1.0	242,425	1.0	248,486
CLINICAL SOCIAL WORKER (JUD)	J324 A	3.0	193,320	3.0	200,461
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	8827 A	1.0	65,849	1.0	72,386
COURT REPORTER	0127 A	14.0	1,143,842	14.0	1,174,188
DATA ENTRY OPERATOR (JUDICIAL)	J312 A	1.0	41,801	1.0	43,708
DEPUTY ADMINISTRATOR/CLERK	8834 A	3.0	342,192	3.0	350,576
DEPUTY CLERK I	0324 A	1.0	63,599	1.0	67,603
DEPUTY CLERK I	J324 A	27.0	1,807,355	27.0	1,873,824
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	8834 A	2.0	227,436	2.0	233,066
DEPUTY EXECUTIVE ASSISTANT/ COMMUNICATIONS	8841 A	1.0	148,959	1.0	152,551
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	8840 A	2.0	300,145	2.0	307,573
ELECTRONIC COURT REPORTER	0119 A	11.0	586,623	11.0	608,174
EXECUTIVE ADMINISTRATIVE ASSISTANT (JUDICIAL)	8830 A	1.0	88,478	1.0	90,691
EXECUTIVE ASSISTANT (JUDICIAL)	8836 A	1.0	115,412	1.0	118,297
EXECUTIVE DIRECTOR	8836 A	2.0	235,797	2.0	241,633
EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR	8831 A	1.0	78,681	1.0	83,644
EXECUTIVE SECRETARY	8823 A	1.0	67,033	1.0	68,709
GENERAL OPERATIONS ASSISTANT	J314 A	20.0	944,583	20.0	977,931
MAGISTRATE	8803JA	10.0	1,874,384	10.0	1,941,436
MAGISTRATE OF THE FAMILY COURT	8803JA	1.0	201,694	1.0	209,903
MEDIATION COUNSELOR II (JUDICIAL)	J324 A	5.0	362,903	5.0	371,932
OPERATIONS CLERK (JUDICIAL)	J302 A	1.0	35,749	1.0	37,126

# Personnel

## Judiciary

### Family Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8825 A	1.0	69,257	1.0	70,988
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	5728 A	1.0	85,738	1.0	87,882
PROJECT MANAGER II (JUDICIAL)	8832 A	1.0	86,483	1.0	93,320
PROJECT MANAGER (JUDICIAL)	8830 A	1.0	96,905	1.0	99,328
PROJECT SPECIALIST (JUDICIAL)	J321 A	1.0	52,451	1.0	55,370
PSYCHOLOGIST (JUD)	8841 A	1.0	130,653	1.0	133,919
SENIOR ADMINISTRATIVE AIDE	J317 A	1.0	48,224	1.0	50,594
SENIOR POLICY ASSOCIATE	8838 A	1.0	137,633	1.0	141,055
SOCIAL CASEWORKER II (JUDICIAL)	5724 A	5.0	331,474	5.0	341,759
SOCIAL CASEWORKER (JUDICIAL)	J322 A	3.0	163,818	3.0	173,281
SPECIAL CLERICAL SERVICES	0127 A	1.0	75,007	1.0	76,882
SR MANAGER-CALENDAR SERVICES (JUD)	J334 A	1.0	110,287	1.0	117,839
STAFF ATTORNEY III	8732 A	2.0	141,723	2.0	173,658
STAFF ATTORNEY III	8832 A	8.0	756,570	8.0	779,222
STAFF ATTORNEY V (JUDICIAL)	8836 A	5.0	587,793	5.0	602,350
SUPERVISING CLERK (JUDICIARY)	J326 A	1.0	74,867	1.0	76,739
SUPERVISING COORDINATOR (JUDICIAL)	8829 A	3.0	243,297	3.0	249,378
SUPERVISORY CLERK	J326 A	5.0	397,508	5.0	407,448
VOLUNTEER COORDINATOR	J322 A	1.0	67,391	1.0	69,077
<b>Subtotal Unclassified</b>		<b>177.6</b>	<b>16,274,974</b>	<b>177.6</b>	<b>16,863,140</b>
<b>Subtotal</b>		<b>177.6</b>	<b>16,274,974</b>	<b>177.6</b>	<b>16,863,140</b>
Overtime			6,726		6,726
Seasonal/Special Salaries/Wages			415,024		417,031
Turnover			(658,556)		(703,751)
<b>Total Salaries</b>			<b>16,038,168</b>		<b>16,583,146</b>
<b>Benefits</b>					
Contract Stipends			247,500		0
FICA			1,164,612		1,187,043
Health Benefits			2,273,890		2,498,960
Payroll Accrual			0		96,706
Retiree Health			591,690		645,996
Retirement			4,346,302		4,811,236
<b>Subtotal</b>			<b>8,623,994</b>		<b>9,239,941</b>
<b>Total Salaries and Benefits</b>		<b>177.6</b>	<b>24,662,162</b>	<b>177.6</b>	<b>25,823,087</b>
<b>Cost Per FTE Position</b>			<b>138,864</b>		<b>145,400</b>

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## Personnel

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### Judiciary

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### Family Court

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		620,274		666,681
<b>Payroll Costs</b>	<b>177.6</b>	<b>25,282,436</b>	<b>177.6</b>	<b>26,489,768</b>
<b>Purchased Services</b>				
Design and Engineering Services		28,000		28,000
Management & Consultant Services		75,000		75,000
Other Contracts		184,500		204,500
Training and Educational Services		50,000		50,000
<b>Subtotal</b>		<b>337,500</b>		<b>357,500</b>
<b>Total Personnel</b>	<b>177.6</b>	<b>25,619,936</b>	<b>177.6</b>	<b>26,847,268</b>
<b>Distribution by Source of Funds</b>				
General Revenue	170.6	22,849,825	170.6	23,974,039
Federal Funds	7.0	2,770,111	7.0	2,873,229
<b>Total All Funds</b>	<b>177.6</b>	<b>25,619,936</b>	<b>177.6</b>	<b>26,847,268</b>

## Performance Measures

### Judiciary

#### Family Court

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	149%	102%	74%	--	--

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	115%	136%	106%	--	--

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	102%	128%	115%	--	--

## **Program Summary**

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### **Judiciary**

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#### **District Court**

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##### **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

## Judiciary

### District Court

<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>
Operations	13,948,786	15,453,425	16,706,132	16,913,384	17,200,976
<b>Total Expenditures</b>	<b>13,948,786</b>	<b>15,453,425</b>	<b>16,706,132</b>	<b>16,913,384</b>	<b>17,200,976</b>
<b>Expenditures by Object</b>					
Salary and Benefits	12,185,110	13,575,596	14,607,185	14,408,353	14,938,342
Contract Professional Services	112,676	84,591	180,000	121,208	121,208
Operating Supplies and Expenses	421,867	546,321	514,630	611,101	545,704
Assistance and Grants	1,189,931	1,193,259	1,336,813	1,705,218	1,528,218
<b>Subtotal: Operating</b>	<b>13,909,584</b>	<b>15,399,766</b>	<b>16,638,628</b>	<b>16,845,880</b>	<b>17,133,472</b>
Capital Purchases and Equipment	39,202	53,659	67,504	67,504	67,504
<b>Subtotal: Other</b>	<b>39,202</b>	<b>53,659</b>	<b>67,504</b>	<b>67,504</b>	<b>67,504</b>
<b>Total Expenditures</b>	<b>13,948,786</b>	<b>15,453,425</b>	<b>16,706,132</b>	<b>16,913,384</b>	<b>17,200,976</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	13,832,777	15,043,284	16,059,965	15,860,720	16,319,444
Federal Funds	116,009	350,141	586,167	992,664	821,532
Restricted Receipts	0	60,000	60,000	60,000	60,000
<b>Total Expenditures</b>	<b>13,948,786</b>	<b>15,453,425</b>	<b>16,706,132</b>	<b>16,913,384</b>	<b>17,200,976</b>

# Personnel

## Judiciary

### District Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMIN CLERK-DISTRICT COURT (JU	8846 A	1.0	173,909	1.0	178,497
ADMINISTRATIVE ASSISTANT	4429 A	1.0	89,209	1.0	91,439
ADMINISTRATIVE ASSISTANT TO CHIEF SUPERVISORY CLERK	8826 A	1.0	72,077	1.0	73,879
ADMINISTRATIVE CLERK (DISTRICT COURT)	4433 A	2.0	224,245	2.0	229,850
ADMINISTRATIVE JUDGE	8805JA	1.0	220,387	1.0	225,897
ADMINISTRATOR - DISTRICT COURT (JUD)	8843 A	1.0	166,274	1.0	170,688
ASSISTANT ADMINISTRATIVE OFFICER	8830 A	1.0	75,695	1.0	80,471
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	4437 A	1.0	113,965	1.0	116,814
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	8837 A	1.0	108,538	1.0	111,251
ASSISTANT CLERK	4418 A	13.0	678,519	13.0	703,273
ASSOCIATE EXECUTIVE ASSISTANT	8826 A	10.0	694,115	10.0	721,687
ASSOCIATE JUDGE- DISTRICT COURT	8810JA	13.0	2,578,243	13.0	2,673,628
CHIEF JUDGE DISTRICT COURT	8807JA	1.0	239,263	1.0	248,927
CLERK (JUDICIAL)	4434 A	1.0	117,829	1.0	120,706
CLERK/MAGISTRATE	8803JA	1.0	206,637	1.0	211,803
DEPUTY CHIEF INVESTIGATOR	4426 A	3.0	216,231	3.0	221,637
DEPUTY CLERK I	4424 A	21.0	1,491,675	21.0	1,536,681
DEPUTY DIRECTOR (JUDICIAL)	8832 A	1.0	91,044	1.0	93,320
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4414 A	11.0	493,411	11.0	513,190
MAGISTRATE	8803JA	1.0	206,638	1.0	211,804
OFFICE MANAGER	4424 A	1.0	58,085	1.0	61,655
OPERATIONS MANAGER (JUD)	4428 A	1.0	85,738	1.0	87,882
OPERATIONS MANAGER (JUD)	8828 A	1.0	77,944	1.0	79,893
OPERATIONS MANAGER (JUD)	8830 A	1.0	84,265	1.0	86,372
PROJECT MANAGER (JUDICIAL)	4430 A	2.0	185,899	2.0	192,265
RECORDS AIDE (JUDICIARY)	4414 A	1.0	47,114	1.0	48,292
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	4418 A	1.0	50,066	1.0	52,722
RECOVERY SUPPORT SPECIALIST	4425 A	1.0	66,029	1.0	63,626
SUPERVISING CLERK (JUDICIARY)	4426 A	5.0	411,186	5.0	422,958
SUPERVISING CLERK (JUDICIARY)	4429 A	1.0	89,209	1.0	91,439
<b>Subtotal Unclassified</b>		<b>101.0</b>	<b>9,413,439</b>	<b>101.0</b>	<b>9,722,546</b>
<b>Subtotal</b>		<b>101.0</b>	<b>9,413,439</b>	<b>101.0</b>	<b>9,722,546</b>
Overtime			13,524		13,524

# Personnel

## Judiciary

### District Court

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		96,191		96,191
Turnover		(303,117)		(417,609)
<b>Total Salaries</b>		<b>9,220,037</b>		<b>9,414,652</b>
<b>Benefits</b>				
Contract Stipends		142,500		0
FICA		651,514		655,004
Health Benefits		1,333,678		1,478,716
Payroll Accrual		0		54,123
Retiree Health		273,099		298,212
Retirement		2,426,735		2,652,660
<b>Subtotal</b>		<b>4,827,526</b>		<b>5,138,715</b>
<b>Total Salaries and Benefits</b>	<b>101.0</b>	<b>14,047,563</b>	<b>101.0</b>	<b>14,553,367</b>
<b>Cost Per FTE Position</b>		<b>139,085</b>		<b>144,093</b>
Statewide Benefit Assessment		360,790		384,975
<b>Payroll Costs</b>	<b>101.0</b>	<b>14,408,353</b>	<b>101.0</b>	<b>14,938,342</b>
<b>Purchased Services</b>				
Medical Services		1,208		1,208
Other Contracts		120,000		120,000
<b>Subtotal</b>		<b>121,208</b>		<b>121,208</b>
<b>Total Personnel</b>	<b>101.0</b>	<b>14,529,561</b>	<b>101.0</b>	<b>15,059,550</b>
<b>Distribution by Source of Funds</b>				
General Revenue	100.0	14,247,647	100.0	14,771,768
Federal Funds	1.0	281,914	1.0	287,782
<b>Total All Funds</b>	<b>101.0</b>	<b>14,529,561</b>	<b>101.0</b>	<b>15,059,550</b>

## Performance Measures

### Judiciary

#### District Court

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	104%	89%	125%	--	--

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	91%	87%	80%	--	--

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	79%	100%	124%	--	--

## **Program Summary**

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### **Judiciary**

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#### **Traffic Tribunal**

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##### **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

## Judiciary

### Traffic Tribunal

<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>
Operations	8,924,131	9,904,568	10,728,771	10,268,349	11,185,670
<b>Total Expenditures</b>	<b>8,924,131</b>	<b>9,904,568</b>	<b>10,728,771</b>	<b>10,268,349</b>	<b>11,185,670</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,165,553	9,035,688	9,789,581	9,189,817	9,965,926
Contract Professional Services	138,161	295,980	250,000	310,000	310,000
Operating Supplies and Expenses	321,473	204,724	384,460	382,675	402,457
Assistance and Grants	257,704	252,982	241,831	322,958	444,388
<b>Subtotal: Operating</b>	<b>8,882,892</b>	<b>9,789,374</b>	<b>10,665,872</b>	<b>10,205,450</b>	<b>11,122,771</b>
Capital Purchases and Equipment	41,239	115,193	62,899	62,899	62,899
<b>Subtotal: Other</b>	<b>41,239</b>	<b>115,193</b>	<b>62,899</b>	<b>62,899</b>	<b>62,899</b>
<b>Total Expenditures</b>	<b>8,924,131</b>	<b>9,904,568</b>	<b>10,728,771</b>	<b>10,268,349</b>	<b>11,185,670</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	8,924,131	9,904,568	10,728,771	10,268,349	11,185,670
<b>Total Expenditures</b>	<b>8,924,131</b>	<b>9,904,568</b>	<b>10,728,771</b>	<b>10,268,349</b>	<b>11,185,670</b>

# Personnel

## Judiciary

### Traffic Tribunal

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE CLERK I	4429 A	2.0	174,417	2.0	180,626
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	4427 A	1.0	78,757	1.0	80,726
ADMINISTRATOR I (JUDICIAL)	8846 A	1.0	166,228	1.0	170,384
ADMINISTRATIVE MAGISTRATE (JUDICIAL)	8811JA	1.0	200,295	1.0	208,459
ASSISTANT DIRECTOR POLICY OFFICE	8839 A	1.0	133,571	1.0	143,582
CHIEF MAGISTRATE	8805JA	1.0	220,387	1.0	225,897
CLERK/TRAFFIC TRIBUNAL (JUDICIAL)	8838 A	1.0	131,174	1.0	134,453
COORDINATOR- SPECIAL PROJECTS	4427 A	3.0	241,107	3.0	247,107
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	8827 A	1.0	88,133	1.0	90,336
CUSTOMER SERVICE CLERK	4418 A	6.0	312,066	6.0	325,713
CUSTOMER SERVICE CLERK I	4420 A	5.0	305,229	5.0	315,950
DEPUTY CLERK I	4424 A	5.0	346,204	5.0	368,204
DEPUTY CLERK (JUDICIAL)	4420 A	8.0	486,145	8.0	500,687
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4414 A	17.0	793,655	16.0	777,420
JUDGE ADMINISTRATIVE ADJUDICATION COURT	8803JA	1.0	208,722	1.0	213,888
MAGISTRATE TRAFFIC TRIBUNAL	8803JA	5.0	968,288	6.0	1,184,756
POLICY ASSOCIATE (JUDICIAL)	8834 A	1.0	111,939	1.0	120,235
PRINCIPAL ASSISTANT ADMINISTRATOR	4425 A	1.0	81,377	1.0	83,411
PRINCIPAL SUPERVISORY CLERK	8830 A	1.0	99,011	1.0	101,487
SECURITY OFFICER	4419 A	8.0	425,351	8.0	441,953
SECURITY OFFICER	4420 A	1.0	50,862	1.0	53,663
SECURITY OFFICER	4425 A	1.0	62,338	1.0	66,115
SENIOR OPERATIONS CLERK I	4418 A	1.0	57,416	1.0	60,370
SENIOR POLICY ASSOCIATE	8838 A	1.0	103,422	1.0	111,838
SPECIAL ASSISTANT	8829 A	1.0	93,264	1.0	95,595
<b>Subtotal Unclassified</b>		<b>75.0</b>	<b>5,939,358</b>	<b>75.0</b>	<b>6,302,855</b>
<b>Subtotal</b>		<b>75.0</b>	<b>5,939,358</b>	<b>75.0</b>	<b>6,302,855</b>
Overtime			8,067		8,067
Seasonal/Special Salaries/Wages			64,200		64,200
Turnover			(312,820)		(274,526)
<b>Total Salaries</b>			<b>5,698,805</b>		<b>6,100,596</b>

# Personnel

## Judiciary

### Traffic Tribunal

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		105,000		0
FICA		415,290		436,045
Health Benefits		891,747		1,005,169
Payroll Accrual		0		36,527
Retiree Health		243,149		275,652
Retirement		1,613,196		1,862,592
<b>Subtotal</b>		<b>3,268,382</b>		<b>3,615,985</b>
<b>Total Salaries and Benefits</b>	<b>75.0</b>	<b>8,967,187</b>	<b>75.0</b>	<b>9,716,581</b>
<b>Cost Per FTE Position</b>		<b>119,562</b>		<b>129,554</b>
Statewide Benefit Assessment		222,630		249,345
<b>Payroll Costs</b>	<b>75.0</b>	<b>9,189,817</b>	<b>75.0</b>	<b>9,965,926</b>
<b>Purchased Services</b>				
Other Contracts		310,000		310,000
<b>Subtotal</b>		<b>310,000</b>		<b>310,000</b>
<b>Total Personnel</b>	<b>75.0</b>	<b>9,499,817</b>	<b>75.0</b>	<b>10,275,926</b>
<b>Distribution by Source of Funds</b>				
General Revenue	75.0	9,499,817	75.0	10,275,926
<b>Total All Funds</b>	<b>75.0</b>	<b>9,499,817</b>	<b>75.0</b>	<b>10,275,926</b>



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## Performance Measures

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### Judiciary

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### Traffic Tribunal

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#### Disposition Rate of Rhode Island Traffic Tribunal (RITT) Summonses

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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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	101%	100%	100%	--	--

## **Program Summary**

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### **Judiciary**

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#### **Worker's Compensation Court**

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##### **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

## Judiciary

### Worker's Compensation Court

<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>
Operations	8,218,992	8,848,635	10,020,945	9,609,433	10,008,315
<b>Total Expenditures</b>	<b>8,218,992</b>	<b>8,848,635</b>	<b>10,020,945</b>	<b>9,609,433</b>	<b>10,008,315</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,801,298	7,393,484	8,392,002	7,845,228	8,338,928
Contract Professional Services	75,881	78,437	146,610	165,610	165,610
Operating Supplies and Expenses	639,464	773,390	855,747	1,018,608	923,790
Assistance and Grants	611,855	578,831	594,873	548,274	548,274
<b>Subtotal: Operating</b>	<b>8,128,498</b>	<b>8,824,141</b>	<b>9,989,232</b>	<b>9,577,720</b>	<b>9,976,602</b>
Capital Purchases and Equipment	90,494	24,494	31,713	31,713	31,713
<b>Subtotal: Other</b>	<b>90,494</b>	<b>24,494</b>	<b>31,713</b>	<b>31,713</b>	<b>31,713</b>
<b>Total Expenditures</b>	<b>8,218,992</b>	<b>8,848,635</b>	<b>10,020,945</b>	<b>9,609,433</b>	<b>10,008,315</b>
<b>Expenditures by Source of Funds</b>					
Restricted Receipts	8,218,992	8,848,635	10,020,945	9,609,433	10,008,315
<b>Total Expenditures</b>	<b>8,218,992</b>	<b>8,848,635</b>	<b>10,020,945</b>	<b>9,609,433</b>	<b>10,008,315</b>

# Personnel

## Judiciary

### Worker's Compensation Court

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	4429 A	2.0	175,491	2.0	179,849
ADMINISTRATIVE CLERK OF OFFICE SERVICES	0327 A	1.0	87,044	1.0	89,220
ADMINISTRATIVE JUDGE	8805JA	1.0	196,726	1.0	204,701
ADMINISTRATOR I (JUDICIAL)	8846 A	1.0	166,228	1.0	170,384
ADMINISTRATOR- WORKERS' COMPENSATION	8843 A	1.0	141,723	1.0	145,266
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	8837 A	1.0	131,292	1.0	134,480
CHIEF JUDGE- WORKERS COMPENSATION COURT	8807JA	1.0	221,664	1.0	230,686
COURT REPORTER	0327 A	6.0	492,734	6.0	506,945
DEPUTY ADMINISTRATOR WORKERS' COMPENSATION	8837 A	1.0	118,312	1.0	121,161
DEPUTY CLERK I	0324 A	11.0	728,780	11.0	754,766
DPTY ADMSTR MEDCL ADVSRY BD(JU	8837 A	1.0	100,419	1.0	107,443
EXECUTIVE ASSISTANT (JUDICIAL)	0336 A	1.0	120,359	1.0	123,368
JUDGE- WORKERS COMPENSATION COURT	8810JA	8.0	1,526,049	8.0	1,588,001
LAW CLERK (JUDICIARY)	8823 A	3.0	191,523	3.0	196,311
MEDICAL ADVISORY BOARD ADMINISTRATOR	8840 A	1.0	125,124	1.0	128,252
MEDICAL ADVISORY BOARD COORDINATOR	4422 A	2.0	109,010	2.0	115,321
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	4425 A	1.0	69,257	1.0	70,988
PROJECT COORDINATOR	0326 A	2.0	154,152	2.0	157,986
PROJECT MANAGER (JUDICIAL)	8830 A	1.0	101,590	1.0	104,118
SENIOR ASSISTANT ADMINISTRATOR	0326 A	1.0	82,850	1.0	84,901
SPECIAL ASSISTANT ATTORNEY (JUD)	8827 A	0.6	75,007	0.6	76,882
SPECIAL ASSISTANT (JUDICIARY)	8829 A	1.0	88,137	1.0	90,265
<b>Subtotal Unclassified</b>		<b>48.6</b>	<b>5,203,471</b>	<b>48.6</b>	<b>5,381,294</b>
<b>Subtotal</b>		<b>48.6</b>	<b>5,203,471</b>	<b>48.6</b>	<b>5,381,294</b>
Overtime			2,692		2,692
Seasonal/Special Salaries/Wages			30,632		30,632
Turnover			(173,519)		0
<b>Total Salaries</b>			<b>5,063,276</b>		<b>5,414,618</b>

# Personnel

## Judiciary

### Worker's Compensation Court

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		109,500		0
FICA		359,389		380,335
Health Benefits		652,792		703,831
Payroll Accrual		0		29,374
Retiree Health		138,863		152,416
Retirement		1,322,167		1,445,231
<b>Subtotal</b>		<b>2,582,711</b>		<b>2,711,187</b>
<b>Total Salaries and Benefits</b>	<b>48.6</b>	<b>7,645,987</b>	<b>48.6</b>	<b>8,125,805</b>
<b>Cost Per FTE Position</b>		<b>157,325</b>		<b>167,198</b>
Statewide Benefit Assessment		199,241		213,123
<b>Payroll Costs</b>	<b>48.6</b>	<b>7,845,228</b>	<b>48.6</b>	<b>8,338,928</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		1,000		1,000
Design and Engineering Services		7,500		7,500
Information Technology		67,110		67,110
Legal Services		20,000		20,000
Other Contracts		70,000		70,000
<b>Subtotal</b>		<b>165,610</b>		<b>165,610</b>
<b>Total Personnel</b>	<b>48.6</b>	<b>8,010,838</b>	<b>48.6</b>	<b>8,504,538</b>
<b>Distribution by Source of Funds</b>				
Restricted Receipts	48.6	8,010,838	48.6	8,504,538
<b>Total All Funds</b>	<b>48.6</b>	<b>8,010,838</b>	<b>48.6</b>	<b>8,504,538</b>

## Performance Measures

### Judiciary

#### Worker's Compensation Court

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	90%	90%	90%	90%	90%
<b>Actual</b>	82%	83%	85%	--	--

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	90%	90%	90%	90%	90%
<b>Actual</b>	84%	81%	83%	--	--

##### 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 2022 data is as of 7/31/22.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	100%	101%	102%	--	--

## **Program Summary**

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### **Judiciary**

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#### **Judicial Tenure & Discipline**

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##### **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.

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# Budget

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## Judiciary

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### Judicial Tenure & Discipline

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<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>
Operations	129,360	139,404	169,767	171,412	174,733
<b>Total Expenditures</b>	<b>129,360</b>	<b>139,404</b>	<b>169,767</b>	<b>171,412</b>	<b>174,733</b>
<hr/>					
<b>Expenditures by Object</b>					
Salary and Benefits	126,724	139,386	137,054	138,706	142,027
Contract Professional Services	0	0	30,000	30,000	30,000
Operating Supplies and Expenses	2,637	18	2,713	2,706	2,706
<b>Subtotal: Operating</b>	<b>129,360</b>	<b>139,404</b>	<b>169,767</b>	<b>171,412</b>	<b>174,733</b>
<b>Total Expenditures</b>	<b>129,360</b>	<b>139,404</b>	<b>169,767</b>	<b>171,412</b>	<b>174,733</b>
<hr/>					
<b>Expenditures by Source of Funds</b>					
General Revenue	129,360	139,404	169,767	171,412	174,733
<b>Total Expenditures</b>	<b>129,360</b>	<b>139,404</b>	<b>169,767</b>	<b>171,412</b>	<b>174,733</b>



# Personnel

## Judiciary

### Judicial Tenure & Discipline

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	8829 A	1.0	89,215	1.0	91,343
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>89,215</b>	<b>1.0</b>	<b>91,343</b>
<b>Subtotal</b>		<b>1.0</b>	<b>89,215</b>	<b>1.0</b>	<b>91,343</b>
<b>Total Salaries</b>			<b>89,215</b>		<b>91,343</b>
<b>Benefits</b>					
Contract Stipends			1,500		0
FICA			6,939		6,987
Health Benefits			7,427		7,826
Payroll Accrual			0		530
Retiree Health			3,997		4,129
Retirement			26,104		27,604
<b>Subtotal</b>			<b>45,967</b>		<b>47,076</b>
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>135,182</b>	<b>1.0</b>	<b>138,419</b>
<b>Cost Per FTE Position</b>			<b>135,182</b>		<b>138,419</b>
Statewide Benefit Assessment			3,524		3,608
<b>Payroll Costs</b>		<b>1.0</b>	<b>138,706</b>	<b>1.0</b>	<b>142,027</b>
<b>Purchased Services</b>					
Legal Services			30,000		30,000
<b>Subtotal</b>			<b>30,000</b>		<b>30,000</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>168,706</b>	<b>1.0</b>	<b>172,027</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	168,706	1.0	172,027
<b>Total All Funds</b>		<b>1.0</b>	<b>168,706</b>	<b>1.0</b>	<b>172,027</b>

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## Agency Summary

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### Military Staff

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#### 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 Adjutant General directs and 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 the Historic Militia. The National Guard program budget is financed with approximately 17 percent general revenue and state capital funds and 83 percent federal funds, as well as direct federal funding for active-duty pay, 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, well-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 approximately 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, two 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 Title 30 of the General Laws. In FY 2015, the executive duties of the Rhode Island Emergency Management Agency were changed from the Adjutant General to a civilian Director. The National Guard remains as a single program within the Military Staff.

# Budget

## Military Staff

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
RI National Guard	22,726,449	24,571,053	40,589,974	46,339,948	78,715,353
<b>Total Expenditures</b>	<b>22,726,449</b>	<b>24,571,053</b>	<b>40,589,974</b>	<b>46,339,948</b>	<b>78,715,353</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,706,680	9,300,132	10,753,856	9,390,694	9,966,133
Contract Professional Services	3,051,312	2,726,837	2,178,049	2,445,362	2,079,197
Operating Supplies and Expenses	6,287,473	7,636,948	19,775,428	21,637,948	27,699,727
Assistance and Grants	241,243	230,750	312,300	306,050	412,300
<b>Subtotal: Operating</b>	<b>18,286,708</b>	<b>19,894,667</b>	<b>33,019,633</b>	<b>33,780,054</b>	<b>40,157,357</b>
Capital Purchases and Equipment	4,439,741	4,676,386	7,295,341	12,095,144	35,896,246
Operating Transfers	0	0	275,000	464,750	2,661,750
<b>Subtotal: Other</b>	<b>4,439,741</b>	<b>4,676,386</b>	<b>7,570,341</b>	<b>12,559,894</b>	<b>38,557,996</b>
<b>Total Expenditures</b>	<b>22,726,449</b>	<b>24,571,053</b>	<b>40,589,974</b>	<b>46,339,948</b>	<b>78,715,353</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,730,653	2,891,177	3,365,511	3,333,815	3,819,141
Federal Funds	19,039,370	20,424,640	34,311,530	39,903,450	65,078,662
Restricted Receipts	0	0	55,000	55,000	55,000
Operating Transfers From Other Funds	956,426	1,255,236	2,857,933	3,047,683	9,762,550
<b>Total Expenditures</b>	<b>22,726,449</b>	<b>24,571,053</b>	<b>40,589,974</b>	<b>46,339,948</b>	<b>78,715,353</b>
<b>FTE Authorization</b>	<b>92.0</b>	<b>92.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>

# Personnel Agency Summary

## Military Staff

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	3.0	220,995	3.0	238,124
Unclassified	90.0	5,685,232	90.0	5,881,944
<b>Subtotal</b>	<b>93.0</b>	<b>5,906,227</b>	<b>93.0</b>	<b>6,120,068</b>
Overtime		467,038		572,461
Seasonal/Special Salaries/Wages		16,328		16,736
Turnover		(652,785)		(645,782)
<b>Total Salaries</b>		<b>5,736,808</b>		<b>6,063,483</b>
<b>Benefits</b>				
Contract Stipends		100,000		100,000
FICA		411,001		420,058
Health Benefits		1,209,849		1,281,264
Payroll Accrual		0		31,695
Retiree Health		236,087		248,195
Retirement		1,533,239		1,650,055
<b>Subtotal</b>		<b>3,490,176</b>		<b>3,731,267</b>
<b>Total Salaries and Benefits</b>	<b>93.0</b>	<b>9,226,984</b>	<b>93.0</b>	<b>9,794,750</b>
<b>Cost Per FTE Position</b>		<b>99,215</b>		<b>105,320</b>
Statewide Benefit Assessment		163,710		171,383
<b>Payroll Costs</b>	<b>93.0</b>	<b>9,390,694</b>	<b>93.0</b>	<b>9,966,133</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		324,351		369,850
Clerical and Temporary Services		135,300		(28,177)
Design and Engineering Services		431,502		348,930
Information Technology		190,275		205,275
Management & Consultant Services		14,998		15,059
Medical Services		21,572		24,377
Other Contracts		1,327,364		1,143,883
<b>Subtotal</b>		<b>2,445,362</b>		<b>2,079,197</b>
<b>Total Personnel</b>	<b>93.0</b>	<b>11,836,056</b>	<b>93.0</b>	<b>12,045,330</b>
<b>Distribution by Source of Funds</b>				
General Revenue	7.0	1,438,412	7.0	1,362,924
Federal Funds	86.0	10,397,644	86.0	10,682,406
<b>Total All Funds</b>	<b>93.0</b>	<b>11,836,056</b>	<b>93.0</b>	<b>12,045,330</b>

## **Program Summary**

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### **Military Staff**

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#### **RI National Guard**

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##### **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

### Military Staff

#### RI National Guard

<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>
Adjutant-General	1,580,537	1,458,617	1,655,386	4,908,185	26,267,944
Federal Air	8,024,005	8,154,098	9,574,860	9,930,981	10,248,946
Federal Army	7,695,348	7,584,082	8,451,351	8,989,109	9,402,217
State Military Prop Officer	5,426,559	7,374,255	20,908,377	22,511,673	32,796,246
<b>Total Expenditures</b>	<b>22,726,449</b>	<b>24,571,053</b>	<b>40,589,974</b>	<b>46,339,948</b>	<b>78,715,353</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,706,680	9,300,132	10,753,856	9,390,694	9,966,133
Contract Professional Services	3,051,312	2,726,837	2,178,049	2,445,362	2,079,197
Operating Supplies and Expenses	6,287,473	7,636,948	19,775,428	21,637,948	27,699,727
Assistance and Grants	241,243	230,750	312,300	306,050	412,300
<b>Subtotal: Operating</b>	<b>18,286,708</b>	<b>19,894,667</b>	<b>33,019,633</b>	<b>33,780,054</b>	<b>40,157,357</b>
Capital Purchases and Equipment	4,439,741	4,676,386	7,295,341	12,095,144	35,896,246
Operating Transfers	0	0	275,000	464,750	2,661,750
<b>Subtotal: Other</b>	<b>4,439,741</b>	<b>4,676,386</b>	<b>7,570,341</b>	<b>12,559,894</b>	<b>38,557,996</b>
<b>Total Expenditures</b>	<b>22,726,449</b>	<b>24,571,053</b>	<b>40,589,974</b>	<b>46,339,948</b>	<b>78,715,353</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,730,653	2,891,177	3,365,511	3,333,815	3,819,141
Federal Funds	19,039,370	20,424,640	34,311,530	39,903,450	65,078,662
Restricted Receipts	0	0	55,000	55,000	55,000
Operating Transfers from Other Funds	956,426	1,255,236	2,857,933	3,047,683	9,762,550
<b>Total Expenditures</b>	<b>22,726,449</b>	<b>24,571,053</b>	<b>40,589,974</b>	<b>46,339,948</b>	<b>78,715,353</b>

# Personnel

## Military Staff

### RI National Guard

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0322 A	1.0	54,336	1.0	57,497
CHIEF FINANCIAL OFFICER I	0141 A	1.0	101,347	1.0	113,682
ELECTRICIAN	0316 G	1.0	65,312	1.0	66,945
<b>Subtotal Classified</b>		<b>3.0</b>	<b>220,995</b>	<b>3.0</b>	<b>238,124</b>
<b>Unclassified</b>					
ADJUTANT GENERAL	0847 A	1.0	163,845	1.0	167,941
ADMINISTRATIVE ASSISTANT	0312 A	1.0	39,779	1.0	43,322
ADMINISTRATIVE ASSISTANT	0316 A	1.0	49,967	1.0	51,216
ADMINISTRATIVE ASSISTANT	0326 A	1.0	63,501	1.0	65,089
ADMINISTRATIVE MANAGER	0834 A	1.0	86,417	1.0	88,577
ADMINISTRATIVE SECRETARY	0827 A	1.0	77,986	1.0	80,726
ASSISTANT CHIEF	N321 G	3.0	268,393	3.0	275,102
CREW CHIEF	0000 A	1.0	85,272	1.0	85,272
CREW CHIEF	N319 G	2.0	161,473	2.0	165,509
DEPUTY DIRECTOR	0838 A	1.0	119,767	1.0	122,762
ENGINEER BUILDING AUDITOR	0824 A	2.0	132,256	2.0	136,204
FIREFIGHTER	N317 G	23.0	1,563,815	23.0	1,602,907
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	0329 A	2.0	153,151	2.0	163,722
MAINTENANCE PERSON	0309 A	5.0	210,265	5.0	217,999
MAINTENANCE REPAIR PERSON	0309 A	8.0	331,165	8.0	341,011
MANAGEMENT & METHODS ANALYST	0320 A	1.0	62,597	1.0	64,162
OPERATIONS/MAINTENANCE COORDINATOR	0329 A	2.0	163,721	2.0	167,815
PRINCIPAL PROJECTS MANAGER	0831 A	1.0	87,651	1.0	89,842
PRODUCTION SYSTEMS SPECIALIST	0320 A	6.0	331,662	6.0	345,955
PROGRAM MANAGER	0828 A	3.0	218,078	3.0	228,827
PROJECT COORDINATOR	0826JA	1.0	54,019	1.0	65,437
SECURITY SPECIALIST	0314 A	12.0	543,872	12.0	570,418
SENIOR ACCOUNTANT	0322 A	1.0	61,265	1.0	62,797
SENIOR ADMINISTRATIVE AIDE	0317 A	2.0	101,470	2.0	105,434
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	0312 A	2.0	88,868	2.0	92,122
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	0324 A	2.0	130,294	2.0	135,656
SUPERVISING ENVIRONMENTAL SCIENTIST	0832 A	2.0	190,529	2.0	198,362
SUPERVISOR ENVIRONMENTAL SYSTEMS	0826 A	2.0	144,154	2.0	147,758
<b>Subtotal Unclassified</b>		<b>90.0</b>	<b>5,685,232</b>	<b>90.0</b>	<b>5,881,944</b>
<b>Subtotal</b>		<b>93.0</b>	<b>5,906,227</b>	<b>93.0</b>	<b>6,120,068</b>

# Personnel

## Military Staff

### RI National Guard

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Overtime		467,038		572,461
Seasonal/Special Salaries/Wages		16,328		16,736
Turnover		(652,785)		(645,782)
<b>Total Salaries</b>		<b>5,736,808</b>		<b>6,063,483</b>
<b>Benefits</b>				
Contract Stipends		100,000		100,000
FICA		411,001		420,058
Health Benefits		1,209,849		1,281,264
Payroll Accrual		0		31,695
Retiree Health		236,087		248,195
Retirement		1,533,239		1,650,055
<b>Subtotal</b>		<b>3,490,176</b>		<b>3,731,267</b>
<b>Total Salaries and Benefits</b>	<b>93.0</b>	<b>9,226,984</b>	<b>93.0</b>	<b>9,794,750</b>
<b>Cost Per FTE Position</b>		<b>99,215</b>		<b>105,320</b>
Statewide Benefit Assessment		163,710		171,383
<b>Payroll Costs</b>	<b>93.0</b>	<b>9,390,694</b>	<b>93.0</b>	<b>9,966,133</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		324,351		369,850
Clerical and Temporary Services		135,300		(28,177)
Design and Engineering Services		431,502		348,930
Information Technology		190,275		205,275
Management & Consultant Services		14,998		15,059
Medical Services		21,572		24,377
Other Contracts		1,327,364		1,143,883
<b>Subtotal</b>		<b>2,445,362</b>		<b>2,079,197</b>
<b>Total Personnel</b>	<b>93.0</b>	<b>11,836,056</b>	<b>93.0</b>	<b>12,045,330</b>
<b>Distribution by Source of Funds</b>				
General Revenue	7.0	1,438,412	7.0	1,362,924
Federal Funds	86.0	10,397,644	86.0	10,682,406
<b>Total All Funds</b>	<b>93.0</b>	<b>11,836,056</b>	<b>93.0</b>	<b>12,045,330</b>



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## Performance Measures

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### Military Staff

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### RI National Guard

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#### Command Building Readiness

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The Army rates its facility conditions using a standardized assessment tool. Federal guidance suggest that 80 percent of facilities should meet or exceed the minimum standards. The goal of RING is to meet this 80 percent target each year. The RING uses the Installation Status Report, Infrastructure (ISR-I) system to track the percentage of Armories and Readiness Centers that meet or exceed Army-wide standards for quality and mission support capability. The figures below represent the percentage of Rhode Island's seventeen armories and readiness centers that meet or exceed Army building code compliance standards.

	<i>Reporting Period: Federal Fiscal Year</i>				
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	28%	30%	80%	80%	80%
<b>Actual</b>	21%	82%	41%	--	--

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## **Agency Summary**

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### **Rhode Island Emergency Management Agency**

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#### **Agency Mission**

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

#### **Agency Description**

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

#### **Statutory History**

R.I.G.L. 30-15 created the Emergency Management function. In 1973, the Rhode Island Defense Civil Preparedness Agency was created by R.I.G.L 301-5, to replace the former Civil Defense Agency. Executive Order 83-5 changed the official name to the Rhode Island Emergency Management Agency. The 2015 Legislature established RIEMA as a stand-alone agency.

# Budget

## Rhode Island Emergency Management Agency

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	41,275,678	15,051,619	37,381,828	48,925,576	50,050,491
<b>Total Expenditures</b>	<b>41,275,678</b>	<b>15,051,619</b>	<b>37,381,828</b>	<b>48,925,576</b>	<b>50,050,491</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,045,383	4,166,371	4,649,142	4,578,913	4,852,004
Contract Professional Services	418,046	998,140	3,049,802	3,211,783	2,307,701
Operating Supplies and Expenses	29,488,321	5,770,817	5,107,249	16,599,142	14,594,970
Assistance and Grants	2,151,848	1,676,652	20,750,928	20,870,430	21,826,642
<b>Subtotal: Operating</b>	<b>36,103,598</b>	<b>12,611,980</b>	<b>33,557,121</b>	<b>45,260,268</b>	<b>43,581,317</b>
Capital Purchases and Equipment	3,177,665	445,239	3,824,707	3,665,308	6,469,174
Debt Service (Fixed Charges)	1,994,414	1,994,400	0	0	0
<b>Subtotal: Other</b>	<b>5,172,079</b>	<b>2,439,639</b>	<b>3,824,707</b>	<b>3,665,308</b>	<b>6,469,174</b>
<b>Total Expenditures</b>	<b>41,275,678</b>	<b>15,051,619</b>	<b>37,381,828</b>	<b>48,925,576</b>	<b>50,050,491</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	12,648,863	4,874,532	4,308,154	4,335,886	5,138,562
Federal Funds	26,958,661	8,466,778	29,462,797	40,789,363	38,294,380
Restricted Receipts	173,739	215,909	457,420	396,870	406,774
Operating Transfers From Other Funds	1,494,414	1,494,400	3,153,457	3,403,457	6,210,775
<b>Total Expenditures</b>	<b>41,275,678</b>	<b>15,051,619</b>	<b>37,381,828</b>	<b>48,925,576</b>	<b>50,050,491</b>
<b>FTE Authorization</b>	<b>32.0</b>	<b>33.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>

# Personnel Agency Summary

## Rhode Island Emergency Management Agency

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	34.0	2,695,484	34.0	2,911,815
Unclassified	1.0	158,172	1.0	167,940
<b>Subtotal</b>	<b>35.0</b>	<b>2,853,656</b>	<b>35.0</b>	<b>3,079,755</b>
Overtime		15,504		14,276
Turnover		0		(65,296)
<b>Total Salaries</b>		<b>2,869,160</b>		<b>3,028,735</b>
<b>Benefits</b>				
Contract Stipends		28,500		0
FICA		219,334		229,611
Health Benefits		400,605		424,420
Payroll Accrual		0		17,495
Retiree Health		127,845		136,252
Retirement		820,748		896,418
<b>Subtotal</b>		<b>1,597,032</b>		<b>1,704,196</b>
<b>Total Salaries and Benefits</b>	<b>35.0</b>	<b>4,466,192</b>	<b>35.0</b>	<b>4,732,931</b>
<b>Cost Per FTE Position</b>		<b>127,605</b>		<b>135,227</b>
Statewide Benefit Assessment		112,721		119,073
<b>Payroll Costs</b>	<b>35.0</b>	<b>4,578,913</b>	<b>35.0</b>	<b>4,852,004</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		8,194		8,194
Clerical and Temporary Services		2,125,470		1,425,470
Legal Services		60		60
Management & Consultant Services		353,656		299,574
Other Contracts		309,207		309,207
Training and Educational Services		415,196		265,196
<b>Subtotal</b>		<b>3,211,783</b>		<b>2,307,701</b>
<b>Total Personnel</b>	<b>35.0</b>	<b>7,790,696</b>	<b>35.0</b>	<b>7,159,705</b>
<b>Distribution by Source of Funds</b>				
General Revenue	35.0	1,482,205	35.0	1,507,928
Federal Funds	0.0	6,182,355	0.0	5,515,737
Restricted Receipts	0.0	126,136	0.0	136,040
<b>Total All Funds</b>	<b>35.0</b>	<b>7,790,696</b>	<b>35.0</b>	<b>7,159,705</b>

# Personnel

## Rhode Island Emergency Management Agency

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	105,084	1.0	116,464
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	115,177	1.0	122,290
CHIEF FINANCIAL OFFICER I	0141 A	1.0	124,646	1.0	138,856
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	62,444	1.0	68,748
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	79,294	1.0	94,560
DEPUTY CHIEF OF LEGAL SERVICES	0137 A	1.0	97,685	1.0	103,718
EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN	3228 A	2.0	132,551	2.0	143,414
EMERGENCY MANAGEMENT CRISIS INFO MGMT SOFTWARE COORD	3228 A	1.0	68,835	1.0	73,085
EMERGENCY MANAGEMENT CRITICAL INFRASTR/ KEY RESOURCES COORD	3226 A	1.0	63,671	1.0	67,603
EMERGENCY MANAGEMENT EXECUTIVE ADMINISTRATOR	0141 A	1.0	115,176	1.0	122,290
EMERGENCY MANAGEMENT EXERCISE COORDINATOR	3231 A	1.0	77,100	1.0	81,861
EMERGENCY MANAGEMENT GRANTS SUPERVISOR	3231 A	1.0	77,100	1.0	81,860
EMERGENCY MANAGEMENT LOGISTICS COORDINATOR	3226 A	1.0	55,997	1.0	61,514
EMERGENCY MANAGEMENT LOGISTICS COORDINATOR	3228 A	1.0	62,461	1.0	68,629
EMERGENCY MANAGEMENT MITIGATION PLANNING SUPERVISOR	3231 A	1.0	89,040	1.0	94,279
EMERGENCY MANAGEMENT OPERATIONS SUPPORT BRANCH CHIEF	0137 A	1.0	97,685	1.0	103,718
EMERGENCY MANAGEMENT PLANNER	3226 A	3.0	171,204	3.0	185,652
EMERGENCY MANAGEMENT PLANNING BRANCH CHIEF	0137 A	1.0	97,685	1.0	103,717
EMERGENCY MANAGEMENT PREPAREDNESS BRANCH CHIEF	0137 A	1.0	97,685	1.0	103,718
EMERGENCY MANAGEMENT PREPAREDNESS COORDINATOR	3226 A	1.0	63,671	1.0	67,603
EMERGENCY MANAGEMENT RADIOLOGICAL SUPERVISOR	3231 A	1.0	69,471	1.0	76,425
EMERGENCY MANAGEMENT RECOVERY BRANCH CHIEF	0137 A	1.0	111,678	1.0	114,334
EMERGENCY MANAGEMENT RECOVERY COORDINATOR	3226 A	1.0	50,736	1.0	60,457
EMERGENCY MANAGEMENT RECOVERY SUPERVISOR	3231 A	1.0	95,406	1.0	97,752
EMERGENCY MANAGEMENT SURVIVABLE CRISIS MANAGEMENT SPEC	3228 A	1.0	68,833	1.0	73,085

# Personnel

## Rhode Island Emergency Management Agency

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EMERGENCY MANAGEMENT TRAINING SUPERVISOR	3231 A	1.0	91,917	1.0	97,512
FISCAL MANAGEMENT OFFICER	3226 A	1.0	48,540	1.0	62,277
PROGRAMMING SERVICES OFFICER	0131 A	1.0	72,651	1.0	77,220
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	0332 A	1.0	72,095	1.0	79,330
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL SERVICES (EMA)	3232 A	1.0	79,983	1.0	84,922
TECHNICAL SUPPORT SPECIALIST II (TELECOMMUNICATIONS)	3232 A	1.0	79,983	1.0	84,922
<b>Subtotal Classified</b>		<b>34.0</b>	<b>2,695,484</b>	<b>34.0</b>	<b>2,911,815</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR	0847 A	1.0	158,172	1.0	167,940
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>158,172</b>	<b>1.0</b>	<b>167,940</b>
<b>Subtotal</b>		<b>35.0</b>	<b>2,853,656</b>	<b>35.0</b>	<b>3,079,755</b>
Overtime			15,504		14,276
Turnover			0		(65,296)
<b>Total Salaries</b>			<b>2,869,160</b>		<b>3,028,735</b>
<b>Benefits</b>					
Contract Stipends			28,500		0
FICA			219,334		229,611
Health Benefits			400,605		424,420
Payroll Accrual			0		17,495
Retiree Health			127,845		136,252
Retirement			820,748		896,418
<b>Subtotal</b>			<b>1,597,032</b>		<b>1,704,196</b>
<b>Total Salaries and Benefits</b>		<b>35.0</b>	<b>4,466,192</b>	<b>35.0</b>	<b>4,732,931</b>
<b>Cost Per FTE Position</b>			<b>127,605</b>		<b>135,227</b>
Statewide Benefit Assessment			112,721		119,073
<b>Payroll Costs</b>		<b>35.0</b>	<b>4,578,913</b>	<b>35.0</b>	<b>4,852,004</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			8,194		8,194
Clerical and Temporary Services			2,125,470		1,425,470
Legal Services			60		60
Management & Consultant Services			353,656		299,574
Other Contracts			309,207		309,207

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## Personnel

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### Rhode Island Emergency Management Agency

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#### Central Management

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		415,196		265,196
<b>Subtotal</b>		<b>3,211,783</b>		<b>2,307,701</b>
<b>Total Personnel</b>	<b>35.0</b>	<b>7,790,696</b>	<b>35.0</b>	<b>7,159,705</b>
<b>Distribution by Source of Funds</b>				
General Revenue	35.0	1,482,205	35.0	1,507,928
Federal Funds	0.0	6,182,355	0.0	5,515,737
Restricted Receipts	0.0	126,136	0.0	136,040
<b>Total All Funds</b>	<b>35.0</b>	<b>7,790,696</b>	<b>35.0</b>	<b>7,159,705</b>

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## Performance Measures

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### Rhode Island Emergency Management Agency

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#### Central Management

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##### StormReady Communities

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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.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	39	39	39	39	39
<b>Actual</b>	39	39	39	--	--

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##### CodeRED Communities

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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, towns, and agencies that have enrolled in the CodeRED system.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	45	45	45	45	45
<b>Actual</b>	45	45	45	--	--

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##### Emergency Management Accreditation Program (EMAP) Compliance

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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.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	64	64	64	64	64
<b>Actual</b>	64	64	64	--	--

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## Agency Summary

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### Department of Public Safety

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#### Agency Mission

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

#### Agency Description

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

#### Statutory History

R.I. General Laws § 42-7.3-1 et seq. establishes the Department of Public Safety and defines its organization structure and responsibilities. Pursuant to R.I. Gen. Laws § 42-28.10-1 et seq., beginning in July 2021, the Department of Public Safety is responsible for the implementation, operation and maintenance of a new statewide records management system. Pursuant to R.I. Gen. Laws § 42-160-1 et seq., effective July 2021, the Department of Public Safety is responsible for awarding state grants and assisting with other forms of funding to facilitate the adoption of body-worn cameras by Rhode Island police departments. The Department of Public Safety is also responsible, with the assistance of the Office of Attorney General and other stakeholders, to create a model policy for the use and operation of body-worn cameras

# Budget

## Department of Public Safety

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	10,604,200	8,612,473	30,964,142	35,228,397	19,842,024
E-911	7,197,041	7,106,599	8,468,710	8,809,580	9,269,543
Security Services	25,560,419	25,468,379	29,858,676	27,882,113	30,293,311
Municipal Police Training	644,686	587,313	890,419	837,091	689,461
State Police	82,308,944	87,566,362	117,821,546	118,265,651	116,109,997
Internal Service Programs	660,364	1,376,025	1,380,836	1,362,349	1,411,825
<b>Total Expenditures</b>	<b>126,975,653</b>	<b>130,717,150</b>	<b>189,384,329</b>	<b>192,385,181</b>	<b>177,616,161</b>
<i>Internal Services</i>	<i>[660,364]</i>	<i>[1,376,025]</i>	<i>[1,380,836]</i>	<i>[1,362,349]</i>	<i>[1,411,825]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	102,195,788	104,227,904	122,628,836	114,337,741	121,130,913
Contract Professional Services	1,359,139	1,424,280	2,056,848	2,490,551	1,814,016
Operating Supplies and Expenses	12,786,498	14,832,806	16,423,522	20,769,652	20,775,916
Assistance and Grants	8,457,882	6,332,782	28,044,736	32,505,425	17,176,304
<b>Subtotal: Operating</b>	<b>124,799,308</b>	<b>126,817,772</b>	<b>169,153,942</b>	<b>170,103,369</b>	<b>160,897,149</b>
Capital Purchases and Equipment	2,011,731	3,793,704	20,230,387	22,281,812	16,719,012
Aid to Local Units of Government	164,614	105,674	0	0	0
<b>Subtotal: Other</b>	<b>2,176,345</b>	<b>3,899,378</b>	<b>20,230,387</b>	<b>22,281,812</b>	<b>16,719,012</b>
<b>Total Expenditures</b>	<b>126,975,653</b>	<b>130,717,150</b>	<b>189,384,329</b>	<b>192,385,181</b>	<b>177,616,161</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	43,129,414	99,798,069	136,304,942	134,251,894	123,513,201
Federal Funds	73,469,559	15,852,279	21,363,493	29,682,057	24,157,221
Restricted Receipts	5,669,123	7,933,821	9,590,570	9,884,744	10,350,524
Operating Transfers From Other Funds	3,902,193	5,606,957	20,576,277	17,054,106	18,033,321
Other Funds	805,364	1,526,025	1,549,047	1,512,380	1,561,894
<b>Total Expenditures</b>	<b>126,975,653</b>	<b>130,717,150</b>	<b>189,384,329</b>	<b>192,385,181</b>	<b>177,616,161</b>
<b>FTE Authorization</b>	<b>593.6</b>	<b>628.6</b>	<b>632.2</b>	<b>632.2</b>	<b>632.2</b>

# Personnel Agency Summary

## Department of Public Safety

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	54.0	3,459,099	55.0	3,695,422
Unclassified	578.2	50,438,133	577.2	52,218,986
<b>Subtotal</b>	<b>632.2</b>	<b>53,897,232</b>	<b>632.2</b>	<b>55,914,408</b>
Overtime		12,115,831		12,039,634
Seasonal/Special Salaries/Wages		1,170,270		2,044,052
Turnover		(4,083,079)		(2,197,827)
<b>Total Salaries</b>		<b>63,100,254</b>		<b>67,800,267</b>
<b>Benefits</b>				
Contract Stipends		1,604,147		1,211,841
FICA		2,212,699		2,330,488
Health Benefits		8,477,504		9,406,418
Holiday		1,933,741		1,853,137
Payroll Accrual		0		330,037
Retiree Health		7,065,450		6,939,810
Retirement		28,800,687		30,047,463
<b>Subtotal</b>		<b>50,094,228</b>		<b>52,119,194</b>
<b>Total Salaries and Benefits</b>	<b>632.2</b>	<b>113,194,482</b>	<b>632.2</b>	<b>119,919,461</b>
<b>Cost Per FTE Position</b>		<b>179,049</b>		<b>189,686</b>
Statewide Benefit Assessment		1,143,259		1,211,452
<b>Payroll Costs</b>	<b>632.2</b>	<b>114,337,741</b>	<b>632.2</b>	<b>121,130,913</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		40,000		40,000
Clerical and Temporary Services		429,045		129,045
Information Technology		250,000		250,000
Legal Services		202,500		202,500
Management & Consultant Services		20,000		20,000
Medical Services		154,675		298,675
Other Contracts		94,580		135,580
Training and Educational Services		1,299,751		738,216
<b>Subtotal</b>		<b>2,490,551</b>		<b>1,814,016</b>
<b>Total Personnel</b>	<b>632.2</b>	<b>116,828,292</b>	<b>632.2</b>	<b>122,944,929</b>
<b>Distribution by Source of Funds</b>				
General Revenue	571.6	99,209,053	571.6	105,893,101
Federal Funds	4.0	5,866,901	4.0	4,849,540
Restricted Receipts	56.6	7,180,699	56.6	7,581,970
Operating Transfers from Other Funds	0.0	3,059,259	0.0	3,058,424
Other Funds	0.0	1,512,380	0.0	1,561,894
<b>Total All Funds</b>	<b>632.2</b>	<b>116,828,292</b>	<b>632.2</b>	<b>122,944,929</b>

## **Program Summary**

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### **Department of Public Safety**

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#### **Central Management**

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##### **Mission**

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

##### **Description**

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

##### **Statutory History**

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

# Budget

## Department of Public Safety

### Central Management

<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>
Operations	10,604,200	8,612,473	30,964,142	35,228,397	19,842,024
<b>Total Expenditures</b>	<b>10,604,200</b>	<b>8,612,473</b>	<b>30,964,142</b>	<b>35,228,397</b>	<b>19,842,024</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,475,927	1,743,853	2,060,397	1,856,126	2,037,962
Contract Professional Services	82,167	113,737	440,000	704,000	394,000
Operating Supplies and Expenses	360,790	368,882	169,009	162,846	233,758
Assistance and Grants	8,678,502	6,329,885	28,044,736	32,505,425	17,176,304
<b>Subtotal: Operating</b>	<b>10,597,386</b>	<b>8,556,356</b>	<b>30,714,142</b>	<b>35,228,397</b>	<b>19,842,024</b>
Capital Purchases and Equipment	6,815	56,117	250,000	0	0
<b>Subtotal: Other</b>	<b>6,815</b>	<b>56,117</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,604,200</b>	<b>8,612,473</b>	<b>30,964,142</b>	<b>35,228,397</b>	<b>19,842,024</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	772,992	897,680	16,437,445	16,148,989	1,366,598
Federal Funds	9,668,186	7,543,110	14,340,576	18,893,914	18,284,115
Restricted Receipts	163,022	171,682	186,121	185,494	191,311
<b>Total Expenditures</b>	<b>10,604,200</b>	<b>8,612,473</b>	<b>30,964,142</b>	<b>35,228,397</b>	<b>19,842,024</b>

# Personnel

## Department of Public Safety

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF FINANCIAL OFFICER II	0144 A	1.0	154,573	1.0	158,308
<b>Subtotal Classified</b>		<b>1.0</b>	<b>154,573</b>	<b>1.0</b>	<b>158,308</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	0825 A	1.0	69,257	1.0	70,988
BUSINESS SERVICES SPECIALIST	0818 A	2.0	100,872	2.0	106,660
EXECUTIVE DIRECTOR	0836 A	1.0	104,920	1.0	107,543
FISCAL MANAGER	5225 A	1.0	86,258	1.0	88,415
LEGAL ASSISTANT	0820 A	1.0	33,024	1.0	53,245
PRINCIPAL ACCOUNTANT	0826 A	1.0	75,681	1.0	77,573
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	5223 A	2.0	155,827	2.0	159,724
STAFF ATTORNEY	0829 A	0.6	38,867	0.6	76,469
STAFF ATTORNEY VII	0840 A	1.0	120,191	1.0	129,310
SUPERVISOR OF FISCAL SERVICES	0834 A	1.0	95,635	1.0	102,540
SUPERVISOR OF MANAGEMENT SERVICES	0829 A	1.0	96,292	1.0	98,673
<b>Subtotal Unclassified</b>		<b>12.6</b>	<b>976,824</b>	<b>12.6</b>	<b>1,071,140</b>
<b>Subtotal</b>		<b>13.6</b>	<b>1,131,397</b>	<b>13.6</b>	<b>1,229,448</b>
Overtime			30,477		30,771
<b>Total Salaries</b>			<b>1,161,874</b>		<b>1,260,219</b>
<b>Benefits</b>					
Contract Stipends			9,000		2,108
FICA			86,426		93,654
Health Benefits			172,715		199,518
Payroll Accrual			0		7,135
Retiree Health			50,689		55,571
Retirement			330,732		371,190
<b>Subtotal</b>			<b>649,562</b>		<b>729,176</b>
<b>Total Salaries and Benefits</b>		<b>13.6</b>	<b>1,811,436</b>	<b>13.6</b>	<b>1,989,395</b>
<b>Cost Per FTE Position</b>			<b>133,194</b>		<b>146,279</b>
Statewide Benefit Assessment			44,690		48,567
<b>Payroll Costs</b>		<b>13.6</b>	<b>1,856,126</b>	<b>13.6</b>	<b>2,037,962</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			420,000		120,000
Information Technology			250,000		250,000
Training and Educational Services			34,000		24,000

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## Personnel

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### Department of Public Safety

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#### Central Management

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Subtotal		704,000		394,000
<b>Total Personnel</b>	<b>13.6</b>	<b>2,560,126</b>	<b>13.6</b>	<b>2,431,962</b>
<b>Distribution by Source of Funds</b>				
General Revenue	10.6	1,116,382	10.6	1,272,086
Federal Funds	3.0	1,299,912	3.0	1,007,340
Restricted Receipts	0.0	143,832	0.0	152,536
<b>Total All Funds</b>	<b>13.6</b>	<b>2,560,126</b>	<b>13.6</b>	<b>2,431,962</b>

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## Performance Measures

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### Department of Public Safety

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### Central Management

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#### Deployment of Body Worn Cameras

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The Public Safety Grant Administration Office has been tasked with the implementation of the Statewide Body Worn Camera program. Applications received from state and local law enforcement agencies will become subgrant awards for those agencies to purchase, provide training, and launch a body worn camera program in their jurisdictions. The figures below represent the cumulative count of body worn cameras deployed to law enforcement agencies throughout Rhode Island. For purposes of this measure, “deployed” means the infrastructure (cloud storage, etc.) is in place, training is complete, and the camera is in the field.

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*Frequency: Annual*

*Reporting Period: Calendar Year*

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	--	500	1,000	1,700	1,700
<b>Actual</b>	--	--	--	--	--

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## **Program Summary**

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### **Department of Public Safety**

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#### **E-911**

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##### **Mission**

The Rhode Island E-911 System is committed to enhancing the safety and health for the members of all the communities in which the E-911 Division serves. The E-911 Division accomplishes this by responding to emergency calls to the Rhode Island E-911 System with compassion, patience and efficiency. The Division is a resource for citizens, often under the most challenging of circumstances. The Division demonstrates dedication to the goals of the Rhode Island E-911 System through professionalism, integrity, ethics, and the high calling of being of service and comfort to our fellow Rhode Islanders.

##### **Description**

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

##### **Statutory History**

The E-911 Uniform Emergency Telephone System Division's authority and responsibilities are defined in R.I. General Laws § 39-21 et seq. In 1986, the General Assembly enacted the 911 Emergency Telephone Number Act. An operational 911 system was created in late 1988, originally managed by the Rhode Island Uniform Emergency Telephone System Authority. The 1989 General Assembly transferred the duties from the Authority, repealing RIGL § 39-21 et. seq. regarding the 911 Authority and creating the E 911 Uniform Emergency Telephone System Division. The Division became part of the Department of Public Safety in 2008. Article 2 of the FY 2020 Appropriations Act modified RIGL § 39-21.1-14 to create a monthly surcharge of 50 cents on residential and business telephone lines to fund E-911 operations. RIGL § 35-4-27 exempted the surcharge from the 10 percent indirect cost recovery charge. Pursuant to R.I. Gen. Laws § 39.21.1-8, no later than September 1, 2022, E-911 Telecommunicators must be certified emergency medical dispatchers.

# Budget

## Department of Public Safety

### E-911

<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>
Operations	7,197,041	7,106,599	8,468,710	8,809,580	9,269,543
<b>Total Expenditures</b>	<b>7,197,041</b>	<b>7,106,599</b>	<b>8,468,710</b>	<b>8,809,580</b>	<b>9,269,543</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,775,835	5,027,103	6,394,775	6,353,697	6,746,264
Contract Professional Services	60,568	11,400	2,683	37,000	37,000
Operating Supplies and Expenses	2,193,589	2,041,578	1,916,252	2,388,883	2,181,279
Assistance and Grants	0	2,897	0	0	0
<b>Subtotal: Operating</b>	<b>7,029,993</b>	<b>7,082,978</b>	<b>8,313,710</b>	<b>8,779,580</b>	<b>8,964,543</b>
Capital Purchases and Equipment	167,048	23,621	155,000	30,000	305,000
<b>Subtotal: Other</b>	<b>167,048</b>	<b>23,621</b>	<b>155,000</b>	<b>30,000</b>	<b>305,000</b>
<b>Total Expenditures</b>	<b>7,197,041</b>	<b>7,106,599</b>	<b>8,468,710</b>	<b>8,809,580</b>	<b>9,269,543</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	2,403,135	0	0	0	0
Restricted Receipts	4,793,906	7,106,599	8,468,710	8,809,580	9,269,543
<b>Total Expenditures</b>	<b>7,197,041</b>	<b>7,106,599</b>	<b>8,468,710</b>	<b>8,809,580</b>	<b>9,269,543</b>

# Personnel

## Department of Public Safety

### E-911

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
911 SHIFT SUPERVISOR	4325 A	8.0	552,077	8.0	574,637
911 TELECOMMUNICATOR	4321 A	39.0	2,253,941	39.0	2,346,974
ADMINISTRATIVE SUPPORT SPECIALIST	4324 A	1.0	69,972	1.0	71,722
ASSOCIATE DIRECTOR (E-911)	0839 A	1.0	101,592	1.0	113,958
CONTRACTS AND SPECIFICATIONS OFFICER	0831 A	0.6	84,180	0.6	89,842
DATA SYSTEMS MANAGER	4330 A	1.0	88,744	1.0	90,963
E-911 PRINCIPAL SUPERVISOR	4328 A	3.0	212,733	3.0	226,693
PRINCIPAL PROJECTS MANAGER	0831 A	1.0	102,990	1.0	105,564
PROJECT MANAGER (JUDICIAL)	4330 A	2.0	172,069	2.0	180,722
<b>Subtotal Unclassified</b>		<b>56.6</b>	<b>3,638,298</b>	<b>56.6</b>	<b>3,801,075</b>
<b>Subtotal</b>		<b>56.6</b>	<b>3,638,298</b>	<b>56.6</b>	<b>3,801,075</b>
Overtime			500,000		350,000
Turnover			(250,000)		(60,000)
<b>Total Salaries</b>			<b>3,888,298</b>		<b>4,091,075</b>
<b>Benefits</b>					
Contract Stipends			76,840		20,840
FICA			275,005		302,177
Health Benefits			744,643		786,038
Holiday			100,000		87,084
Payroll Accrual			0		22,603
Retiree Health			151,800		169,100
Retirement			983,268		1,119,566
<b>Subtotal</b>			<b>2,331,556</b>		<b>2,507,408</b>
<b>Total Salaries and Benefits</b>		<b>56.6</b>	<b>6,219,854</b>	<b>56.6</b>	<b>6,598,483</b>
<b>Cost Per FTE Position</b>			<b>109,891</b>		<b>116,581</b>
Statewide Benefit Assessment			133,843		147,781
<b>Payroll Costs</b>		<b>56.6</b>	<b>6,353,697</b>	<b>56.6</b>	<b>6,746,264</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			25,000		25,000
Medical Services			12,000		12,000
<b>Subtotal</b>			<b>37,000</b>		<b>37,000</b>
<b>Total Personnel</b>		<b>56.6</b>	<b>6,390,697</b>	<b>56.6</b>	<b>6,783,264</b>

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## Personnel

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### Department of Public Safety

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#### E-911

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Restricted Receipts	56.6	6,390,697	56.6	6,783,264
<b>Total All Funds</b>	<b>56.6</b>	<b>6,390,697</b>	<b>56.6</b>	<b>6,783,264</b>

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## Performance Measures

### Department of Public Safety

#### E-911

##### Medical Calls Received

As of July 26, 2022, all 911 medical calls are processed using Priority Dispatch Emergency Medical Dispatch (EMD) software. The use of emergency medical dispatching (EMD) provides the telecommunicator with scientifically backed scripted protocols delivered by a state-of-the-art call taking software. This provides callers with reliable, life-saving information as they await the arrival of first responders. RI E-911 will track the number of medical calls to ascertain if we have enough resources dedicated to this task. [Note: This is a new measure and historic actuals are not available. 2022 is partial year data.]

	<i>Reporting Period: Calendar Year</i>				
	2020	2021	2022	2023	2024
<b>Target</b>	--	--	205,000	210,000	215,000
<b>Actual</b>	--	--	22,710	--	--

##### Medical Call Duration

The Project Manager for Priority Dispatch explained that the call duration to process a medical call would increase. RI E-911 is aware of this and will track the statistics to ascertain if it is having any impact on calls in queue and if staffing enhancements are required to mitigate this issue. [Note: This is a new measure and historic actuals are not available. Data is displayed as MM.SS, e.g. "4.22" represents 4 minutes and 22 seconds.]

	<i>Reporting Period: Calendar Year</i>				
	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	3.50	3.45
<b>Actual</b>	--	--	4.22	--	--

##### Rate of Compliance

Priority Dispatch's Incident Performance Report details each case and the call taker's compliance and high compliance to protocol during the call. Individual/Shift/Agency Performance Reports provide a clear understanding of agency rate of compliance to protocol to help tailor continuing dispatch education (CDE) training. [Note: This is a new measure and historic actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	45%	50%
<b>Actual</b>	--	--	27.0%	--	--

## **Program Summary**

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### **Department of Public Safety**

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#### **Security Services**

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##### **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 seventeen state buildings and patrol the grounds and parking areas at the State House, the Pastore Complex in Cranston 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, the State House and Department of Administration 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

## Department of Public Safety

### Security Services

<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>
Capitol Police	5,297,176	5,029,693	5,678,578	5,960,959	6,063,135
Sheriffs	20,263,242	20,438,686	24,180,098	21,921,154	24,230,176
<b>Total Expenditures</b>	<b>25,560,419</b>	<b>25,468,379</b>	<b>29,858,676</b>	<b>27,882,113</b>	<b>30,293,311</b>
<b>Expenditures by Object</b>					
Salary and Benefits	22,554,578	22,594,331	26,283,703	23,492,084	26,896,935
Contract Professional Services	28,788	32,430	108,395	94,320	94,320
Operating Supplies and Expenses	2,446,706	2,332,569	3,287,263	3,519,222	3,122,741
<b>Subtotal: Operating</b>	<b>25,030,072</b>	<b>24,959,330</b>	<b>29,679,361</b>	<b>27,105,626</b>	<b>30,113,996</b>
Capital Purchases and Equipment	530,347	509,049	179,315	776,487	179,315
<b>Subtotal: Other</b>	<b>530,347</b>	<b>509,049</b>	<b>179,315</b>	<b>776,487</b>	<b>179,315</b>
<b>Total Expenditures</b>	<b>25,560,419</b>	<b>25,468,379</b>	<b>29,858,676</b>	<b>27,882,113</b>	<b>30,293,311</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,956,877	24,409,770	29,858,676	27,882,113	30,293,311
Federal Funds	18,603,542	1,058,609	0	0	0
<b>Total Expenditures</b>	<b>25,560,419</b>	<b>25,468,379</b>	<b>29,858,676</b>	<b>27,882,113</b>	<b>30,293,311</b>

# Personnel

## Department of Public Safety

### Security Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CAPITAL POLICE - SCREENER	0315 A	2.0	58,930	2.0	88,964
CAPITOL POLICE OFFICER	0324 A	43.0	2,602,671	43.0	2,714,874
CAPITOL POLICE OFFICER - CAPTAIN	0134 A	1.0	95,366	1.0	97,751
CAPITOL POLICE OFFICER LIEUTENANT	0329 A	1.0	87,044	1.0	89,220
CAPITOL POLICE OFFICER SERGEANT	0326 A	3.0	201,160	3.0	206,189
CHIEF- CAPITOL POLICE	0137 A	1.0	101,188	1.0	103,718
EXECUTIVE ASSISTANT	0118 A	1.0	49,848	1.0	51,094
<b>Subtotal Classified</b>		<b>52.0</b>	<b>3,196,207</b>	<b>52.0</b>	<b>3,351,810</b>
<b>Unclassified</b>					
ASSISTANT ADMINISTRATOR/CLERK	0316 A	2.0	83,948	2.0	101,453
CHIEF/SHERIFF	0840 A	1.0	125,124	1.0	128,252
DEPUTY SHERIFF	0602 A	97.0	5,787,617	97.0	6,069,490
DEPUTY SHERIFF	0624 A	58.0	4,361,003	58.0	4,514,182
DEPUTY SHERIFF - CAPTAIN	0630 A	3.0	263,272	3.0	272,937
DEPUTY SHERIFF - LIEUTENANT	0628 A	5.0	388,472	5.0	399,230
DEPUTY SHERIFF - MAJOR	0835 A	1.0	101,431	1.0	103,967
DEPUTY SHERIFF - SERGEANT	0626 A	11.0	846,853	11.0	881,831
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	0828 A	1.0	91,584	1.0	93,874
SPECIAL ASSISTANT	0829 A	1.0	72,824	1.0	77,405
<b>Subtotal Unclassified</b>		<b>180.0</b>	<b>12,122,128</b>	<b>180.0</b>	<b>12,642,621</b>
<b>Subtotal</b>		<b>232.0</b>	<b>15,318,335</b>	<b>232.0</b>	<b>15,994,431</b>
Transfer Out			(646,280)		(677,833)
Overtime			1,597,339		1,500,586
Turnover			(1,768,246)		(225,000)
<b>Total Salaries</b>			<b>14,501,148</b>		<b>16,592,184</b>
<b>Benefits</b>					
Contract Stipends			538,708		237,626
FICA			1,027,399		1,179,869
Health Benefits			2,821,224		3,258,518
Holiday			28,664		38,848
Payroll Accrual			0		88,516
Retiree Health			578,078		682,141
Retirement			3,743,121		4,522,744
<b>Subtotal</b>			<b>8,737,194</b>		<b>10,008,262</b>



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# Personnel

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## Department of Public Safety

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### Security Services

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>232.0</b>	<b>23,238,342</b>	<b>232.0</b>	<b>26,600,446</b>
<b>Cost Per FTE Position</b>		<b>100,165</b>		<b>114,657</b>
Statewide Benefit Assessment		253,742		296,489
<b>Payroll Costs</b>	<b>232.0</b>	<b>23,492,084</b>	<b>232.0</b>	<b>26,896,935</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		6,000		6,000
Clerical and Temporary Services		3,045		3,045
Legal Services		20,500		20,500
Medical Services		64,675		64,675
Other Contracts		100		100
<b>Subtotal</b>		<b>94,320</b>		<b>94,320</b>
<b>Total Personnel</b>	<b>232.0</b>	<b>23,586,404</b>	<b>232.0</b>	<b>26,991,255</b>
<b>Distribution by Source of Funds</b>				
General Revenue	232.0	23,586,404	232.0	26,991,255
<b>Total All Funds</b>	<b>232.0</b>	<b>23,586,404</b>	<b>232.0</b>	<b>26,991,255</b>

## Performance Measures

### Department of Public Safety

#### Security Services

##### Capitol Police Calls for Service

The Rhode Island Capitol Police provide 24-hour law enforcement and security services to 13 state buildings, including the State House and all court buildings. In addition to staffing the facilities for screening purposes, this agency uses facility logs to record the total calls for service. These log numbers are used to track needed staffing levels and deployment. The figures below represent the number of calls for service responded to by the Capitol Police.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	17,000	20,000	30,000	32,000	37,000
<b>Actual</b>	29,429	46,691	28,564	--	--

##### Civil Process/Writ Services

The Division of Sheriffs is responsible for the accountability and service of a wide variety of court documents (writs) that directly impact the civil and criminal administration of justice within the State of Rhode Island. Division members are tasked with the hand delivery of restraining orders, no contact orders, eviction notices, civil and criminal body attachments, and a variety of legal appearance papers to both private and public entities. The figures below represent the number of writs the Sheriffs' Civil Processing Unit has served and generated.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	10,193	9,611	9,788	--	--

##### Inmate Transportation

The Division of Sheriffs is responsible for the daily transportation of adult and juvenile inmates. Inmates are primarily processed and transported by Division members from the Adult Correctional Institute (ACI) and the Rhode Island Training School for Youth, both located in Cranston. Inmates are transported from these facilities to one of five Judicial Complexes within Rhode Island. Most adjudicated offenders/inmates are then transported back to these respective facilities for detention at the end of each business day. The figures below represent the number of inmates transported by the Division of Sheriffs. [Note: Transport data are collected by trip segment; an inmate transported from the ACI to a court facility and back is counted as two transports.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	42,946	18,997	35,560	--	--

## **Program Summary**

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### **Department of Public Safety**

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### **Municipal Police Training**

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#### **Mission**

The Municipal Police Training Academy trains and evaluates police recruits to attain the minimum qualifications required for all law enforcement officers in Rhode Island. The academy is also responsible for providing continuing education and in-service instruction to Rhode Island veteran officers.

#### **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

## Department of Public Safety

### Municipal Police Training

<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>
Operations	644,686	587,313	890,419	837,091	689,461
<b>Total Expenditures</b>	<b>644,686</b>	<b>587,313</b>	<b>890,419</b>	<b>837,091</b>	<b>689,461</b>
<b>Expenditures by Object</b>					
Salary and Benefits	214,928	207,200	212,055	212,581	223,729
Contract Professional Services	249,189	231,050	272,908	243,465	193,115
Operating Supplies and Expenses	97,302	135,836	325,033	300,622	242,194
<b>Subtotal: Operating</b>	<b>561,419</b>	<b>574,086</b>	<b>809,996</b>	<b>756,668</b>	<b>659,038</b>
Capital Purchases and Equipment	83,267	13,227	80,423	80,423	30,423
<b>Subtotal: Other</b>	<b>83,267</b>	<b>13,227</b>	<b>80,423</b>	<b>80,423</b>	<b>30,423</b>
<b>Total Expenditures</b>	<b>644,686</b>	<b>587,313</b>	<b>890,419</b>	<b>837,091</b>	<b>689,461</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	275,721	278,187	281,456	278,566	290,366
Federal Funds	368,964	309,126	608,963	558,525	399,095
<b>Total Expenditures</b>	<b>644,686</b>	<b>587,313</b>	<b>890,419</b>	<b>837,091</b>	<b>689,461</b>

# Personnel

## Department of Public Safety

### Municipal Police Training

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT/SECRETARY	0821 A	1.0	59,229	1.0	60,710
SENIOR TRAINING SPECIALIST	0326 A	1.0	67,445	1.0	72,422
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>126,674</b>	<b>2.0</b>	<b>133,132</b>
<b>Subtotal</b>		<b>2.0</b>	<b>126,674</b>	<b>2.0</b>	<b>133,132</b>
Overtime			5,277		5,409
<b>Total Salaries</b>			<b>131,951</b>		<b>138,541</b>
<b>Benefits</b>					
Contract Stipends			1,500		38
FICA			9,806		10,184
Health Benefits			21,750		22,866
Payroll Accrual			0		772
Retiree Health			5,675		6,017
Retirement			36,895		40,052
<b>Subtotal</b>			<b>75,626</b>		<b>79,929</b>
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>207,577</b>	<b>2.0</b>	<b>218,470</b>
<b>Cost Per FTE Position</b>			<b>103,789</b>		<b>109,235</b>
Statewide Benefit Assessment			5,004		5,259
<b>Payroll Costs</b>		<b>2.0</b>	<b>212,581</b>	<b>2.0</b>	<b>223,729</b>
<b>Purchased Services</b>					
Training and Educational Services			243,465		193,115
<b>Subtotal</b>			<b>243,465</b>		<b>193,115</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>456,046</b>	<b>2.0</b>	<b>416,844</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	212,581	2.0	223,729
Federal Funds		0.0	243,465	0.0	193,115
<b>Total All Funds</b>		<b>2.0</b>	<b>456,046</b>	<b>2.0</b>	<b>416,844</b>

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## Performance Measures

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### Department of Public Safety

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### Municipal Police Training

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#### Municipal Police Training

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The figures below represent the accumulated average of trainee performance evaluations.

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

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	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	93	93	93	93	93
<b>Actual</b>	92	93	91	--	--

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## **Program Summary**

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### **Department of Public Safety**

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#### **State Police**

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##### **Mission**

The Rhode Island State Police is a full-service, statewide law enforcement agency whose mission is to fulfill the law enforcement needs of the people with the highest degree of fairness, professionalism, and integrity, and protect the inherent rights of the people to live in freedom and safety. To this end, Division employees shall perform their respective patrol, investigative and support functions to the best of their ability and cooperate with other state agencies, as well as with local and federal authorities. 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.

##### **Description**

The Rhode Island State Police (RISP), having statewide jurisdiction, provides citizens of, and visitors to, an increased level of safety and security through professional uniformed and investigative law enforcement functions. The RISP often assists the state Attorney General's Office, the United States Attorney General's Office, and other local, state, and federal agencies. RISP is comprised of three bureaus; the Administrative Bureau provides operational and administrative support to include but not limited to, fleet, finance, human resources and accreditation; 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.

##### **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

## Department of Public Safety

### State Police

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Communications and Technology	3,286,646	4,279,151	5,442,961	7,169,051	5,904,650
Detectives	3,985,588	15,464,283	18,688,904	18,840,103	18,719,421
Operations	322,676	496,245	227,985	102,660	7,938
Patrol	13,029,663	33,180,605	43,164,726	42,738,620	41,986,251
Pension	16,393,775	16,387,866	16,392,592	16,392,592	16,392,592
Support	45,290,596	17,758,212	33,904,378	33,022,625	33,099,145
<b>Total Expenditures</b>	<b>82,308,944</b>	<b>87,566,362</b>	<b>117,821,546</b>	<b>118,265,651</b>	<b>116,109,997</b>
<b>Expenditures by Object</b>					
Salary and Benefits	72,552,834	73,379,913	86,297,070	81,060,904	83,814,198
Contract Professional Services	938,427	1,035,663	1,232,862	1,411,766	1,095,581
Operating Supplies and Expenses	7,649,435	9,853,422	10,725,965	14,398,079	14,995,944
Assistance and Grants	(220,620)	0	0	0	0
<b>Subtotal: Operating</b>	<b>80,920,075</b>	<b>84,268,998</b>	<b>98,255,897</b>	<b>96,870,749</b>	<b>99,905,723</b>
Capital Purchases and Equipment	1,224,255	3,191,690	19,565,649	21,394,902	16,204,274
Aid to Local Units of Government	164,614	105,674	0	0	0
<b>Subtotal: Other</b>	<b>1,388,869</b>	<b>3,297,364</b>	<b>19,565,649</b>	<b>21,394,902</b>	<b>16,204,274</b>
<b>Total Expenditures</b>	<b>82,308,944</b>	<b>87,566,362</b>	<b>117,821,546</b>	<b>118,265,651</b>	<b>116,109,997</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	35,123,825	74,212,432	89,727,365	89,942,226	91,562,926
Federal Funds	42,425,731	6,941,434	6,413,954	10,229,618	5,474,011
Restricted Receipts	712,195	655,539	935,739	889,670	889,670
Operating Transfers from Other Funds	3,902,193	5,606,957	20,576,277	17,054,106	18,033,321
Other Funds	145,000	150,000	168,211	150,031	150,069
<b>Total Expenditures</b>	<b>82,308,944</b>	<b>87,566,362</b>	<b>117,821,546</b>	<b>118,265,651</b>	<b>116,109,997</b>



# Personnel

## Department of Public Safety

### State Police

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
FLEET OPERATIONS OFFICER	0130 A	0.0	0	1.0	74,277
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	0135 A	1.0	108,319	1.0	111,027
<b>Subtotal Classified</b>		<b>1.0</b>	<b>108,319</b>	<b>2.0</b>	<b>185,304</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	0825 A	1.0	81,377	1.0	83,411
ADMINISTRATIVE ASSISTANT	0829 A	1.0	82,103	1.0	87,577
ADMINISTRATIVE ASSISTANT	4920 A	2.0	113,310	2.0	118,340
ADMINISTRATIVE ASSISTANT	4925 A	1.0	72,269	1.0	74,076
ADMINISTRATIVE ASSISTANT	5523 A	1.0	77,914	1.0	79,862
ADMINISTRATIVE MANAGER	4934 A	2.0	191,608	2.0	196,398
ADMINISTRATIVE SUPPORT SPECIALIST	5424 A	1.0	73,358	1.0	75,154
ASSISTANT ADMINISTRATOR/FACILITIES & OPERATIONS	0836 A	1.0	104,920	1.0	107,543
CAPTAIN (STATE POLICE)	0072 F	8.0	1,618,034	8.0	1,631,805
CORPORAL (STATE POLICE)	0069 A	20.0	2,438,332	20.0	2,458,282
CORPORAL (STATE POLICE) (44E)	0069 A	1.0	113,545	1.0	114,474
CRIMINAL CASE COORDINATOR	5525 A	1.0	68,327	1.0	72,575
DATA PROCESSING SYSTEMS MANAGER	0836 A	2.0	191,337	2.0	197,664
DETECTIVE CORPORAL	0083 A	12.0	1,449,379	12.0	1,461,029
DETECTIVE SERGEANT	0084 A	11.0	1,594,719	11.0	1,607,567
DETECTIVE TROOPER	0082 A	13.0	1,241,032	13.0	1,250,977
DETECTIVE TROOPER 1ST CLASS	0086 A	23.0	2,281,646	23.0	2,299,954
DIRECTOR OF OPERATIONS	0830 A	1.0	76,863	1.0	81,693
DIRECTOR OF RADIO COMMUNICATIONS	0840 A	1.0	147,021	1.0	150,696
DIRECTOR OF TELECOMMUNICATIONS	0836 A	1.0	110,166	1.0	112,920
ELECTRONICS TECHNICIAN	4920 A	1.0	35,019	1.0	58,329
FRAUD MANAGER	0840 A	2.0	297,498	2.0	304,770
INTELLIGENCE ANALYST	0838 A	2.0	233,831	2.0	239,678
LIEUTENANT COLONEL (STATE POLICE)	0074 F	1.0	229,033	1.0	230,982
LIEUTENANT (STATE POLICE)	0071 F	23.0	3,608,942	23.0	3,639,659
MAJOR (STATE POLICE)	0075 F	4.0	847,474	4.0	854,684
NETWORK TECHNICAL SPECIALIST	4926 A	2.0	144,106	2.0	149,993
POLICE COMMUNICATIONS SPECIALIST SUPERVISOR	0826 A	1.0	42,459	1.0	61,435
PROGRAM MANAGER	4928 A	1.0	80,949	1.0	82,973
PROJECT MANAGER (JUDICIAL)	0830 A	1.0	40,501	1.0	79,604
PROJECT MANAGER (JUDICIAL)	4930 A	1.0	99,265	1.0	101,722

# Personnel

## Department of Public Safety

### State Police

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
SENIOR MONITORING AND EVALUATION SPECIALIST	5525 A	1.0	93,109	1.0	95,383
SENIOR TROOPER	0081 A	41.0	3,832,021	41.0	3,863,389
SERGEANT (STATE POLICE)	0070 A	17.0	2,355,491	17.0	2,374,845
SPECIAL ASSISTANT	0829 A	1.0	89,209	1.0	91,439
STATE WITNESS PROTECTION COORDINATOR	0880 F	1.0	107,120	1.0	109,797
SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/ COMMISSIONER	0952KF	1.0	186,986	1.0	193,358
TECHNICAL STAFF ASSISTANT - OPERATIONS	4920 A	1.0	65,980	1.0	67,630
TECHNICAL SUPPORT PROGRAMMER	4926 A	1.0	71,302	1.0	73,085
TELECOMMUNICATOR	4923 A	4.0	225,325	4.0	249,758
TRAINEE TROOPER	0000 W	0.0	91,620	0.0	0
TROOPER FIRST CLASS	0069 A	1.0	109,177	1.0	110,071
TROOPER FIRST CLASS	0085 A	16.0	1,573,020	16.0	1,585,902
TROOPER (STATE POLICE)	0080 A	93.0	6,733,719	92.0	7,411,712
UTILITY MAINTENANCE SUPERVISOR	4917 A	1.0	46,999	1.0	49,279
UTILITY MAINTENANCE TECHNICIAN	4911 A	5.0	206,794	5.0	229,544
<b>Subtotal Unclassified</b>		<b>327.0</b>	<b>33,574,209</b>	<b>326.0</b>	<b>34,571,018</b>
<b>Subtotal</b>		<b>328.0</b>	<b>33,682,528</b>	<b>328.0</b>	<b>34,756,322</b>
Overtime			9,740,697		9,910,827
Seasonal/Special Salaries/Wages			1,170,270		2,044,052
Turnover			(2,064,833)		(1,912,827)
<b>Total Salaries</b>			<b>42,528,662</b>		<b>44,798,374</b>
<b>Benefits</b>					
Contract Stipends			937,599		924,229
FICA			763,521		692,681
Health Benefits			4,563,070		4,977,162
Holiday			1,805,077		1,727,205
Payroll Accrual			0		207,131
Retiree Health			6,250,255		5,996,345
Retirement			23,519,019		23,790,592
<b>Subtotal</b>			<b>37,838,541</b>		<b>38,315,345</b>
<b>Total Salaries and Benefits</b>		<b>328.0</b>	<b>80,367,203</b>	<b>328.0</b>	<b>83,113,719</b>
<b>Cost Per FTE Position</b>			<b>245,022</b>		<b>253,395</b>
Statewide Benefit Assessment			693,701		700,479

# Personnel

## Department of Public Safety

### State Police

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Payroll Costs</b>	<b>328.0</b>	<b>81,060,904</b>	<b>328.0</b>	<b>83,814,198</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		9,000		9,000
Clerical and Temporary Services		6,000		6,000
Legal Services		182,000		182,000
Management & Consultant Services		20,000		20,000
Medical Services		78,000		222,000
Other Contracts		94,480		135,480
Training and Educational Services		1,022,286		521,101
<b>Subtotal</b>		<b>1,411,766</b>		<b>1,095,581</b>
<b>Total Personnel</b>	<b>328.0</b>	<b>82,472,670</b>	<b>328.0</b>	<b>84,909,779</b>
<b>Distribution by Source of Funds</b>				
General Revenue	327.0	74,293,686	327.0	77,406,031
Federal Funds	1.0	4,323,524	1.0	3,649,085
Restricted Receipts	0.0	646,170	0.0	646,170
Operating Transfers from Other Funds	0.0	3,059,259	0.0	3,058,424
Other Funds	0.0	150,031	0.0	150,069
<b>Total All Funds</b>	<b>328.0</b>	<b>82,472,670</b>	<b>328.0</b>	<b>84,909,779</b>

## Performance Measures

### Department of Public Safety

#### State Police

##### 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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	99.39%	99.33%	99.78%	--	--

##### 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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	458	458	750	750	750
<b>Actual</b>	537	809	856	--	--

##### 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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	15,547	15,547	16,000	16,000	16,000
<b>Actual</b>	12,504	16,391	16,110	--	--

##### Drug Recognition Expert (DRE) Examinations

With the passage of the recreational marijuana legislation, RISP anticipates additional Drug Recognition Expert examinations and training of additional instructors and certified Troopers to detect those motorists under the influence of marijuana and any other illegal substances.[Note: This is a new performance measure. Historical targets and data are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	19	25
<b>Actual</b>	--	--	19	--	--

## **Program Summary**

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### **Department of Public Safety**

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#### **Internal Service Programs**

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##### **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.

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## Budget

### Department of Public Safety

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#### Internal Service Programs

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<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>
Capital Police Rotary Fund	660,364	1,376,025	1,380,836	1,362,349	1,411,825
<b>Total Expenditures</b>	<b>660,364</b>	<b>1,376,025</b>	<b>1,380,836</b>	<b>1,362,349</b>	<b>1,411,825</b>
<i>Internal Services</i>	<i>[660,364]</i>	<i>[1,376,025]</i>	<i>[1,380,836]</i>	<i>[1,362,349]</i>	<i>[1,411,825]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	621,688	1,275,505	1,380,836	1,362,349	1,411,825
Operating Supplies and Expenses	38,676	100,520	0	0	0
<b>Subtotal: Operating</b>	<b>660,364</b>	<b>1,376,025</b>	<b>1,380,836</b>	<b>1,362,349</b>	<b>1,411,825</b>
<b>Total Expenditures</b>	<b>660,364</b>	<b>1,376,025</b>	<b>1,380,836</b>	<b>1,362,349</b>	<b>1,411,825</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	660,364	1,376,025	1,380,836	1,362,349	1,411,825
<b>Total Expenditures</b>	<b>660,364</b>	<b>1,376,025</b>	<b>1,380,836</b>	<b>1,362,349</b>	<b>1,411,825</b>

# Personnel

## Department of Public Safety

### Internal Service Programs

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Transfer In		646,280		677,833
Overtime		242,041		242,041
<b>Total Salaries</b>		<b>888,321</b>		<b>919,874</b>
<b>Benefits</b>				
Contract Stipends		40,500		27,000
FICA		50,542		51,923
Health Benefits		154,102		162,316
Payroll Accrual		0		3,880
Retiree Health		28,953		30,636
Retirement		187,652		203,319
<b>Subtotal</b>		<b>461,749</b>		<b>479,074</b>
<b>Total Salaries and Benefits</b>	<b>0.0</b>	<b>1,350,070</b>	<b>0.0</b>	<b>1,398,948</b>
<b>Cost Per FTE Position</b>		<b>0</b>		
Statewide Benefit Assessment		12,279		12,877
<b>Payroll Costs</b>	<b>0.0</b>	<b>1,362,349</b>	<b>0.0</b>	<b>1,411,825</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>1,362,349</b>	<b>0.0</b>	<b>1,411,825</b>
<b>Distribution by Source of Funds</b>				
Other Funds	0.0	1,362,349	0.0	1,411,825
<b>Total All Funds</b>	<b>0.0</b>	<b>1,362,349</b>	<b>0.0</b>	<b>1,411,825</b>

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## **Agency Summary**

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### **Office of Public Defender**

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#### **Agency Mission**

To provide high quality representation to all indigent defendants in criminal, juvenile and parental rights litigation, fulfilling the governmental obligation to provide effective assistance of counsel and to secure fundamental fairness and due process for all of its clients.

#### **Agency Description**

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

#### **Statutory History**

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



# Budget

## Office of Public Defender

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	12,301,419	13,579,225	14,774,472	14,794,868	15,508,529
<b>Total Expenditures</b>	<b>12,301,419</b>	<b>13,579,225</b>	<b>14,774,472</b>	<b>14,794,868</b>	<b>15,508,529</b>
<b>Expenditures by Object</b>					
Salary and Benefits	10,988,521	12,269,253	13,189,661	13,094,767	13,848,935
Contract Professional Services	53,076	78,773	225,508	259,190	226,758
Operating Supplies and Expenses	1,107,238	1,139,453	1,262,803	1,294,411	1,292,336
Assistance and Grants	10,827	32,566	35,000	65,000	70,000
<b>Subtotal: Operating</b>	<b>12,159,661</b>	<b>13,520,044</b>	<b>14,712,972</b>	<b>14,713,368</b>	<b>15,438,029</b>
Capital Purchases and Equipment	141,757	59,182	61,500	81,500	70,500
<b>Subtotal: Other</b>	<b>141,757</b>	<b>59,182</b>	<b>61,500</b>	<b>81,500</b>	<b>70,500</b>
<b>Total Expenditures</b>	<b>12,301,419</b>	<b>13,579,225</b>	<b>14,774,472</b>	<b>14,794,868</b>	<b>15,508,529</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	12,163,521	13,546,645	14,708,807	14,699,203	15,407,864
Federal Funds	137,897	32,580	65,665	95,665	100,665
<b>Total Expenditures</b>	<b>12,301,419</b>	<b>13,579,225</b>	<b>14,774,472</b>	<b>14,794,868</b>	<b>15,508,529</b>
<b>FTE Authorization</b>	<b>96.0</b>	<b>99.0</b>	<b>100.0</b>	<b>100.0</b>	<b>102.0</b>

# Personnel Agency Summary

## Office of Public Defender

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Unclassified	100.0	7,983,098	102.0	8,417,468
<b>Subtotal</b>	<b>100.0</b>	<b>7,983,098</b>	<b>102.0</b>	<b>8,417,468</b>
Seasonal/Special Salaries/Wages		97,860		97,860
Turnover		0		(49,184)
<b>Total Salaries</b>		<b>8,080,958</b>		<b>8,466,144</b>
<b>Benefits</b>				
Contract Stipends		55,500		0
FICA		621,258		646,386
Health Benefits		1,365,850		1,470,595
Payroll Accrual		0		48,800
Retiree Health		355,566		378,315
Retirement		2,300,305		2,506,202
<b>Subtotal</b>		<b>4,698,479</b>		<b>5,050,298</b>
<b>Total Salaries and Benefits</b>	<b>100.0</b>	<b>12,779,437</b>	<b>102.0</b>	<b>13,516,442</b>
<b>Cost Per FTE Position</b>		<b>127,794</b>		<b>132,514</b>
Statewide Benefit Assessment		315,330		332,493
<b>Payroll Costs</b>	<b>100.0</b>	<b>13,094,767</b>	<b>102.0</b>	<b>13,848,935</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		163,825		133,825
Legal Services		48,500		48,500
Other Contracts		46,433		44,001
<b>Subtotal</b>		<b>259,190</b>		<b>226,758</b>
<b>Total Personnel</b>	<b>100.0</b>	<b>13,353,957</b>	<b>102.0</b>	<b>14,075,693</b>
<b>Distribution by Source of Funds</b>				
General Revenue	100.0	13,323,362	102.0	14,045,098
Federal Funds	0.0	30,595	0.0	30,595
<b>Total All Funds</b>	<b>100.0</b>	<b>13,353,957</b>	<b>102.0</b>	<b>14,075,693</b>

# Personnel

## Office of Public Defender

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	5420 A	2.0	116,007	2.0	119,574
ADMINISTRATIVE SECRETARY	5417 A	6.0	301,525	6.0	316,409
ADMINISTRATIVE SUPPORT SPECIALIST	0824 A	1.0	76,156	1.0	81,438
ADMINISTRATIVE SUPPORT SPECIALIST	5424 A	2.0	143,247	2.0	146,818
ASSISTANT PUBLIC DEFENDER I	0836 A	6.0	666,242	6.0	682,898
ASSISTANT PUBLIC DEFENDER II	0834 A	10.0	1,016,002	10.0	1,041,588
ASSISTANT PUBLIC DEFENDER III	0832 A	12.0	1,106,184	12.0	1,133,838
ASSISTANT PUBLIC DEFENDER IV	0828 A	15.0	1,083,666	17.0	1,290,575
CASE MANAGEMENT COORDINATOR	5019 A	7.0	452,479	7.0	465,346
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	0828 A	1.0	89,636	1.0	91,877
CHIEF/TRIAL DIVISION	0840 A	1.0	120,446	1.0	128,252
DEPUTY CHIEF INVESTIGATOR	5426 A	1.0	72,077	1.0	73,879
DEPUTY PUBLIC DEFENDER	0843 A	1.0	155,895	1.0	159,793
DIRECTOR OF PUBLIC INFORMATION	0839 A	1.0	119,595	1.0	122,585
EXECUTIVE ASSISTANT	0833 A	1.0	103,861	1.0	106,457
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	0829 A	1.0	73,523	1.0	78,125
INVESTIGATOR I	5423 A	3.0	198,879	3.0	206,498
INVESTIGATOR II	5421 A	2.0	108,159	2.0	114,187
LEGAL SECRETARY I	5415 A	5.0	240,802	5.0	248,632
LEGAL SECRETARY II	5413 A	4.0	172,547	4.0	180,268
PROGRAM MANAGER	0828 A	1.0	73,370	1.0	77,974
PUBLIC DEFENDER	0845 A	1.0	157,066	1.0	164,424
SOCIAL SERVICES CASEWORKER	5021 A	6.0	368,249	6.0	381,335
STAFF ATTORNEY II	0830 A	7.0	561,211	7.0	588,266
STAFF ATTORNEY VII	0840 A	2.0	262,760	2.0	269,330
TRAINER/ASSISTANT PUBLIC DEFENDER	0839 A	1.0	143,514	1.0	147,102
<b>Subtotal Unclassified</b>		<b>100.0</b>	<b>7,983,098</b>	<b>102.0</b>	<b>8,417,468</b>
<b>Subtotal</b>		<b>100.0</b>	<b>7,983,098</b>	<b>102.0</b>	<b>8,417,468</b>
Seasonal/Special Salaries/Wages			97,860		97,860
Turnover			0		(49,184)
<b>Total Salaries</b>			<b>8,080,958</b>		<b>8,466,144</b>

# Personnel

## Office of Public Defender

### Central Management

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		55,500		0
FICA		621,258		646,386
Health Benefits		1,365,850		1,470,595
Payroll Accrual		0		48,800
Retiree Health		355,566		378,315
Retirement		2,300,305		2,506,202
<b>Subtotal</b>		<b>4,698,479</b>		<b>5,050,298</b>
<b>Total Salaries and Benefits</b>	<b>100.0</b>	<b>12,779,437</b>	<b>102.0</b>	<b>13,516,442</b>
<b>Cost Per FTE Position</b>		<b>127,794</b>		<b>132,514</b>
Statewide Benefit Assessment		315,330		332,493
<b>Payroll Costs</b>	<b>100.0</b>	<b>13,094,767</b>	<b>102.0</b>	<b>13,848,935</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		163,825		133,825
Legal Services		48,500		48,500
Other Contracts		46,433		44,001
<b>Subtotal</b>		<b>259,190</b>		<b>226,758</b>
<b>Total Personnel</b>	<b>100.0</b>	<b>13,353,957</b>	<b>102.0</b>	<b>14,075,693</b>
<b>Distribution by Source of Funds</b>				
General Revenue	100.0	13,323,362	102.0	14,045,098
Federal Funds	0.0	30,595	0.0	30,595
<b>Total All Funds</b>	<b>100.0</b>	<b>13,353,957</b>	<b>102.0</b>	<b>14,075,693</b>

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## Performance Measures

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### Office of Public Defender

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#### Central Management

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##### 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: For years 2020 and 2021 the RI Supreme Court suspended the annual CLE reporting requirements for attorneys. Therefore, there was no data collected for those two years.]

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	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	80%	80%	80%	80%	80%
<b>Actual</b>	--	--	83%	--	--

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##### Felony Case Investigations

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.

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	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	16%	16%	16%	16%	16%
<b>Actual</b>	16.4%	32.0%	19.3%	--	--

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##### Misdemeanor Caseloads

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. National caseload standards call for an attorney to handle no more than 400 misdemeanors per year. The figures below represent the percentage by which the average attorney caseload exceeds the national standards for misdemeanors.

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	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	0%	0%	0%	0%	0%
<b>Actual</b>	164.2%	178.5%	136.7%	--	--

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# **NATURAL RESOURCES**

## Natural Resources Function Summary

<b>Expenditures by Agency</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Coastal Resources Management Council	4,354,930	5,392,354	7,557,579	8,487,006	5,910,769
Department of Environmental Management	84,669,032	121,085,359	122,002,644	154,903,512	121,484,120
<b>Total Expenditures</b>	<b>89,023,962</b>	<b>126,477,713</b>	<b>129,560,223</b>	<b>163,390,518</b>	<b>127,394,889</b>
<b>Expenditures by Object</b>					
Salary and Benefits	55,078,145	58,965,118	64,940,428	63,703,102	66,351,972
Contract Professional Services	6,551,227	8,934,808	10,683,272	11,712,260	10,087,947
Operating Supplies and Expenses	16,032,227	17,449,826	19,767,722	20,753,487	21,307,337
Assistance and Grants	3,864,083	5,271,642	8,346,025	9,606,283	6,753,058
<b>Subtotal: Operating</b>	<b>81,525,682</b>	<b>90,621,394</b>	<b>103,737,447</b>	<b>105,775,132</b>	<b>104,500,314</b>
Capital Purchases and Equipment	7,498,280	13,941,199	25,822,776	29,115,386	22,894,575
Operating Transfers	0	21,915,120	0	28,500,000	0
<b>Subtotal: Other</b>	<b>7,498,280</b>	<b>35,856,319</b>	<b>25,822,776</b>	<b>57,615,386</b>	<b>22,894,575</b>
<b>Total Expenditures</b>	<b>89,023,962</b>	<b>126,477,713</b>	<b>129,560,223</b>	<b>163,390,518</b>	<b>127,394,889</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	45,050,855	73,684,044	56,424,520	85,702,790	58,684,000
Federal Funds	28,002,393	27,073,210	36,730,164	37,452,175	33,002,657
Restricted Receipts	11,883,090	13,901,295	17,645,663	17,928,392	18,021,478
Operating Transfers From Other Funds	4,087,625	11,819,164	18,759,876	22,307,161	17,686,754
<b>Total Expenditures</b>	<b>89,023,962</b>	<b>126,477,713</b>	<b>129,560,223</b>	<b>163,390,518</b>	<b>127,394,889</b>
<b>FTE Authorization</b>	<b>424.0</b>	<b>431.0</b>	<b>449.0</b>	<b>449.0</b>	<b>457.0</b>

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## **Agency Summary**

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### **Department of Environmental Management**

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#### **Agency Mission**

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

#### **Agency Description**

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

#### **Statutory History**

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



# Budget

## Department of Environmental Management

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Office of Director	10,693,342	33,378,994	13,149,766	41,682,153	13,645,953
Bureau of Natural Resources	47,889,179	60,056,987	74,666,658	78,210,834	73,507,341
Bureau of Environmental Protection	26,086,511	27,649,377	34,186,220	35,010,525	34,330,826
<b>Total Expenditures</b>	<b>84,669,032</b>	<b>121,085,359</b>	<b>122,002,644</b>	<b>154,903,512</b>	<b>121,484,120</b>
<b>Expenditures by Object</b>					
Salary and Benefits	51,659,481	55,223,705	60,596,980	59,369,930	61,858,323
Contract Professional Services	6,318,078	8,113,354	10,201,502	11,129,990	9,606,177
Operating Supplies and Expenses	15,858,699	17,290,506	19,454,361	20,291,057	20,961,187
Assistance and Grants	3,358,445	4,606,674	7,995,025	8,565,149	6,231,858
<b>Subtotal: Operating</b>	<b>77,194,703</b>	<b>85,234,240</b>	<b>98,247,868</b>	<b>99,356,126</b>	<b>98,657,545</b>
Capital Purchases and Equipment	7,474,329	13,935,999	23,754,776	27,047,386	22,826,575
Operating Transfers	0	21,915,120	0	28,500,000	0
<b>Subtotal: Other</b>	<b>7,474,329</b>	<b>35,851,119</b>	<b>23,754,776</b>	<b>55,547,386</b>	<b>22,826,575</b>
<b>Total Expenditures</b>	<b>84,669,032</b>	<b>121,085,359</b>	<b>122,002,644</b>	<b>154,903,512</b>	<b>121,484,120</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	42,594,248	71,024,381	53,097,245	82,430,393	55,287,605
Federal Funds	26,345,310	25,166,130	34,749,860	34,487,566	30,738,283
Restricted Receipts	11,663,090	13,676,295	17,395,663	17,678,392	17,771,478
Operating Transfers From Other Funds	4,066,384	11,218,552	16,759,876	20,307,161	17,686,754
<b>Total Expenditures</b>	<b>84,669,032</b>	<b>121,085,359</b>	<b>122,002,644</b>	<b>154,903,512</b>	<b>121,484,120</b>
<b>FTE Authorization</b>	<b>394.0</b>	<b>401.0</b>	<b>417.0</b>	<b>417.0</b>	<b>425.0</b>

# Personnel Agency Summary

## Department of Environmental Management

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	415.0	32,454,345	423.0	34,216,433
Unclassified	2.0	337,508	2.0	355,370
<b>Subtotal</b>	<b>417.0</b>	<b>32,791,853</b>	<b>425.0</b>	<b>34,571,803</b>
Overtime		1,750,303		1,346,383
Seasonal/Special Salaries/Wages		4,504,768		4,949,715
Turnover		(733,999)		(863,092)
<b>Total Salaries</b>		<b>38,312,925</b>		<b>40,004,809</b>
<b>Benefits</b>				
Contract Stipends		459,626		0
FICA		2,822,582		2,946,833
Health Benefits		5,415,826		5,428,505
Holiday		387,058		360,669
Payroll Accrual		0		195,793
Retiree Health		1,437,587		1,525,070
Retirement		9,266,824		10,063,907
<b>Subtotal</b>		<b>19,789,503</b>		<b>20,520,777</b>
<b>Total Salaries and Benefits</b>	<b>417.0</b>	<b>58,102,428</b>	<b>425.0</b>	<b>60,525,586</b>
<b>Cost Per FTE Position</b>		<b>139,334</b>		<b>142,413</b>
Statewide Benefit Assessment		1,267,502		1,332,737
<b>Payroll Costs</b>	<b>417.0</b>	<b>59,369,930</b>	<b>425.0</b>	<b>61,858,323</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		627,141		613,465
Clerical and Temporary Services		11,000		11,000
Design and Engineering Services		9,160,586		7,664,943
Information Technology		185,850		88,850
Legal Services		1,200		1,200
Management & Consultant Services		6,000		6,000
Medical Services		44,500		40,400
Other Contracts		886,373		993,104
Training and Educational Services		41,675		22,215
University and College Services		165,665		165,000
<b>Subtotal</b>		<b>11,129,990</b>		<b>9,606,177</b>
<b>Total Personnel</b>	<b>417.0</b>	<b>70,499,920</b>	<b>425.0</b>	<b>71,464,500</b>

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## Personnel Agency Summary

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### Department of Environmental Management

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	371.0	39,556,256	379.0	40,676,194
Federal Funds	25.0	19,535,713	25.0	18,701,024
Restricted Receipts	21.0	11,370,087	21.0	12,048,330
Operating Transfers from Other Funds	0.0	37,864	0.0	38,952
<b>Total All Funds</b>	<b>417.0</b>	<b>70,499,920</b>	<b>425.0</b>	<b>71,464,500</b>

## **Program Summary**

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### **Department of Environmental Management**

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#### **Office of Director**

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##### **Mission**

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

##### **Description**

The Office of the Director consists of management Services, Legal Services, and Administrative Adjudication. The Office also coordinates the Department's planning, policy initiatives, legislative & intergovernmental affairs, as well as communications and outreach.

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

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

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

##### **Statutory History**

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

# Budget

## Department of Environmental Management

### Office of Director

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Administration	4,662,283	26,099,173	6,007,765	34,442,118	5,496,365
Administrative Adjudication	307,163	356,660	338,898	495,438	338,334
Environmental Coordination	285,324	660,697	770,583	988,147	854,080
Legal Services	725,804	763,056	753,030	757,515	786,047
Management Services	4,712,767	5,499,407	5,279,490	4,998,935	6,171,127
<b>Total Expenditures</b>	<b>10,693,342</b>	<b>33,378,994</b>	<b>13,149,766</b>	<b>41,682,153</b>	<b>13,645,953</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,027,339	5,715,699	5,928,342	5,882,229	6,196,418
Contract Professional Services	285,834	309,766	312,500	347,500	347,500
Operating Supplies and Expenses	4,743,057	5,354,569	5,528,107	5,541,607	6,326,218
Assistance and Grants	591,675	58,100	1,347,067	1,347,067	747,067
<b>Subtotal: Operating</b>	<b>10,647,905</b>	<b>11,438,134</b>	<b>13,116,016</b>	<b>13,118,403</b>	<b>13,617,203</b>
Capital Purchases and Equipment	45,437	25,740	33,750	63,750	28,750
Operating Transfers	0	21,915,120	0	28,500,000	0
<b>Subtotal: Other</b>	<b>45,437</b>	<b>21,940,860</b>	<b>33,750</b>	<b>28,563,750</b>	<b>28,750</b>
<b>Total Expenditures</b>	<b>10,693,342</b>	<b>33,378,994</b>	<b>13,149,766</b>	<b>41,682,153</b>	<b>13,645,953</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	7,107,198	29,640,260	8,957,872	37,439,489	9,177,652
Federal Funds	503,463	0	65,100	180,100	40,100
Restricted Receipts	3,082,681	3,738,733	4,126,794	4,062,564	4,428,201
<b>Total Expenditures</b>	<b>10,693,342</b>	<b>33,378,994</b>	<b>13,149,766</b>	<b>41,682,153</b>	<b>13,645,953</b>

# Personnel

## Department of Environmental Management

### Office of Director

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0124 A	2.0	114,210	2.0	120,839
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	94,848	1.0	102,088
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	2.0	166,072	2.0	177,674
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	99,102	2.0	102,688
ASSISTANT DIRECTOR AND CHIEF LEGAL COUNSEL (DEM)	0141 A	1.0	143,038	1.0	146,542
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	128,524	1.0	137,406
BUSINESS MANAGEMENT OFFICER	0B26 A	3.0	216,874	3.0	227,800
CHIEF FINANCIAL OFFICER II	0144 A	1.0	134,610	1.0	143,516
CHIEF IMPLEMENTATION AIDE	0028 A	1.0	86,492	1.0	88,655
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	75,500	1.0	77,388
CHIEF OF STAFF (DEM)	0138 A	1.0	104,668	1.0	107,286
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,826	1.0	93,096
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	106,248	1.0	108,904
DEPUTY CHIEF OF LEGAL SERVICES	0137 A	1.0	101,752	1.0	108,903
IMPLEMENTATION AIDE	0122 A	1.0	52,780	1.0	55,552
LEGAL ASSISTANT	0119 A	1.0	51,307	1.0	52,590
LICENSING AIDE	0315 A	4.0	186,550	4.0	192,356
PRINCIPAL ACCOUNTANT	0326 A	4.0	244,426	4.0	257,316
PROGRAMMING SERVICES OFFICER	0031 A	1.0	95,291	1.0	97,673
PROGRAMMING SERVICES OFFICER	0131 A	3.0	240,312	5.0	403,861
SENIOR LEGAL COUNSEL	0134 A	3.0	263,126	3.0	272,813
SENIOR LEGAL COUNSEL	0137 A	1.0	106,248	1.0	108,903
<b>Subtotal Classified</b>		<b>37.0</b>	<b>2,902,804</b>	<b>39.0</b>	<b>3,183,849</b>
<b>Unclassified</b>					
CHIEF HEARING OFFICER	0711 F	1.0	161,852	1.0	165,899
DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	0945KF	1.0	175,656	1.0	189,471
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>337,508</b>	<b>2.0</b>	<b>355,370</b>
<b>Subtotal</b>		<b>39.0</b>	<b>3,240,312</b>	<b>41.0</b>	<b>3,539,219</b>
Transfer Out			(131,057)		(139,536)
Transfer In			511,751		530,923
Overtime			211,012		11,038
Seasonal/Special Salaries/Wages			51,705		52,999
Turnover			(148,017)		(126,032)

# Personnel

## Department of Environmental Management

### Office of Director

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Total Salaries</b>		<b>3,735,706</b>		<b>3,868,611</b>
<b>Benefits</b>				
Contract Stipends		24,150		0
FICA		268,787		291,905
Health Benefits		557,711		557,787
Payroll Accrual		0		22,080
Retiree Health		155,589		171,963
Retirement		1,003,103		1,133,795
<b>Subtotal</b>		<b>2,009,340</b>		<b>2,177,530</b>
<b>Total Salaries and Benefits</b>	<b>39.0</b>	<b>5,745,046</b>	<b>41.0</b>	<b>6,046,141</b>
<b>Cost Per FTE Position</b>		<b>147,309</b>		<b>147,467</b>
Statewide Benefit Assessment		137,183		150,277
<b>Payroll Costs</b>	<b>39.0</b>	<b>5,882,229</b>	<b>41.0</b>	<b>6,196,418</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		5,500		5,500
Design and Engineering Services		335,000		335,000
Medical Services		1,000		1,000
Other Contracts		6,000		6,000
<b>Subtotal</b>		<b>347,500</b>		<b>347,500</b>
<b>Total Personnel</b>	<b>39.0</b>	<b>6,229,729</b>	<b>41.0</b>	<b>6,543,918</b>
<b>Distribution by Source of Funds</b>				
General Revenue	33.0	2,879,568	35.0	2,828,367
Restricted Receipts	6.0	3,350,161	6.0	3,715,551
<b>Total All Funds</b>	<b>39.0</b>	<b>6,229,729</b>	<b>41.0</b>	<b>6,543,918</b>

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## Performance Measures

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### Department of Environmental Management

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### Office of Director

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#### Electricity Usage from Renewable Sources

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DEM looks to lead by example and offset departmental electricity usage with renewable energy. Strategies will include operating renewable energy sources such as wind turbines and solar photovoltaic cells and procuring electricity from renewable sources. The figures below represent the percentage of annual power consumption, in kWh, that is from renewable sources. [Note: This is a new measure. Historical actuals not available. Targets under development.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	--	--	--	--	--

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## **Program Summary**

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### **Department of Environmental Management**

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#### **Bureau of Natural Resources**

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##### **Mission**

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

##### **Description**

The Bureau of Natural Resources is organized into eight divisions.

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

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

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

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

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

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

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

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

##### **Statutory History**

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

# Budget

## Department of Environmental Management

### Bureau of Natural Resources

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Agriculture	3,016,196	3,729,631	5,042,504	5,325,998	4,844,931
Coastal Resources	3,842,344	8,628,497	10,633,383	13,186,703	10,818,054
Enforcement	6,490,759	6,943,583	7,584,585	7,480,084	7,792,339
Fish, Wildlife & Estuarine Res	9,775,907	11,025,877	14,327,774	12,265,147	10,666,415
Forest Environment	2,159,156	2,306,866	2,380,870	4,011,889	3,899,854
Marine Fisheries	3,996,339	4,640,528	5,993,331	5,789,832	5,100,441
Narragansett Bay National Estuarine Research Reserve	630,372	747,999	738,691	697,006	982,961
Natural Resources Admin	1,049,966	2,139,445	5,250,919	5,087,457	4,602,891
Parks and Recreation	16,115,329	18,755,509	21,143,579	22,871,971	23,185,881
Planning and Development	812,811	1,139,052	1,571,022	1,494,747	1,613,574
<b>Total Expenditures</b>	<b>47,889,179</b>	<b>60,056,987</b>	<b>74,666,658</b>	<b>78,210,834</b>	<b>73,507,341</b>
<b>Expenditures by Object</b>					
Salary and Benefits	25,808,288	27,557,211	30,672,289	30,111,032	31,530,517
Contract Professional Services	4,642,344	6,646,858	6,926,977	6,930,928	5,608,162
Operating Supplies and Expenses	8,726,405	9,454,028	10,540,433	11,488,213	11,127,488
Assistance and Grants	1,484,861	2,879,413	3,568,933	3,396,025	2,759,349
<b>Subtotal: Operating</b>	<b>40,661,898</b>	<b>46,537,511</b>	<b>51,708,632</b>	<b>51,926,198</b>	<b>51,025,516</b>
Capital Purchases and Equipment	7,227,281	13,519,477	22,958,026	26,284,636	22,481,825
<b>Subtotal: Other</b>	<b>7,227,281</b>	<b>13,519,477</b>	<b>22,958,026</b>	<b>26,284,636</b>	<b>22,481,825</b>
<b>Total Expenditures</b>	<b>47,889,179</b>	<b>60,056,987</b>	<b>74,666,658</b>	<b>78,210,834</b>	<b>73,507,341</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	22,626,418	27,472,679	29,057,514	29,708,383	30,479,788
Federal Funds	17,845,919	16,760,518	23,181,039	22,400,381	19,812,255
Restricted Receipts	3,425,613	4,677,297	5,699,215	5,838,373	5,573,096
Operating Transfers from Other Funds	3,991,230	11,146,492	16,728,890	20,263,697	17,642,202
<b>Total Expenditures</b>	<b>47,889,179</b>	<b>60,056,987</b>	<b>74,666,658</b>	<b>78,210,834</b>	<b>73,507,341</b>

# Personnel

## Department of Environmental Management

### Bureau of Natural Resources

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE COURT OFFICER (DEM)	0328 A	2.0	139,354	2.0	145,113
ADMINISTRATIVE OFFICER	0024 A	1.0	61,477	1.0	63,014
ADMINISTRATIVE OFFICER	0324 A	2.0	115,398	2.0	120,097
ADMINISTRATOR, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	0142 A	1.0	147,959	1.0	151,626
AGRICULTURAL MARKETING SPECIALIST (DEM)	0324 A	6.0	369,476	6.0	386,048
ASSISTANT ADMIN, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	0138 A	1.0	122,822	1.0	125,832
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	102,978	1.0	105,477
ASSISTANT DISTRICT RESOURCES MANAGER	0316 A	2.0	103,650	2.0	106,243
ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.)	0325 A	8.0	540,254	8.0	558,225
ASSISTANT SUPERINTENDENT OF STATE PIERS	0322 A	2.0	101,261	2.0	111,142
ASSISTANT TO THE DIRECTOR (DEM)	0136 A	1.0	114,300	1.0	117,108
BIOLOGIST (FRESH WATER FISHERIES)	0326 A	1.0	63,599	1.0	67,603
CHIEF DISTRIBUTION OFFICER	0331 A	1.0	93,092	1.0	95,388
CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM)	0140 A	1.0	138,583	1.0	141,997
CHIEF DIVISION OF ENFORCEMENT (DEM)	0140 A	1.0	113,792	1.0	116,637
CHIEF DIVISION OF FISH AND WILDLIFE (DEM)	0140 A	1.0	123,049	1.0	132,663
CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	0140 A	1.0	112,943	1.0	116,637
CHIEF IMPLEMENTATION AIDE	0028 A	1.0	65,313	1.0	69,364
CHIEF IMPLEMENTATION AIDE	0128 A	5.0	346,359	5.0	365,693
CHIEF OF CONSTRUCTION OPERATIONS	0327 A	1.0	82,478	1.0	84,494
CHIEF OF MARINE FISHERIES (DEM)	0140 A	1.0	113,791	1.0	116,636
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	177,284	2.0	186,192
CIVIL ENGINEER	0327 A	1.0	62,156	1.0	65,811
CLERK SECRETARY	0B16 A	1.0	58,712	1.0	60,178
COOP FORESTRY PROGRAM SUPVR	0030 A	1.0	77,944	1.0	79,893
DATA ANALYST II	0138 A	1.0	116,805	1.0	121,083
DEPUTY CHIEF, DIVISION OF ENFORCEMENT (DEM)	0136 A	1.0	120,713	1.0	123,643
DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	0136 A	1.0	97,697	1.0	100,139
DEPUTY CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	0138 A	1.0	117,095	1.0	126,420
DEPUTY CHIEF FOR FRESHWATER FISHERIES	0136 A	1.0	120,770	1.0	123,700
DEPUTY CHIEF FOR MARINE FISHERIES	0138 A	2.0	223,217	2.0	233,431

# Personnel

## Department of Environmental Management

### Bureau of Natural Resources

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY CHIEF FOR WILDLIFE	0136 A	1.0	110,030	1.0	112,718
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	0146 A	1.0	163,374	1.0	168,347
DISPATCH SYSTEM OPERATOR (DEM)	0319 A	7.0	359,642	7.0	374,085
DISTRICT RESOURCES MANAGER	0321 A	1.0	62,998	2.0	115,609
ELECTRICIAN SUPERVISOR	0320 G	1.0	77,091	1.0	79,019
ENVIRONMENTAL POLICE OFF(DETEC	0329 A	1.0	74,139	1.0	77,388
ENVIRONMENTAL POLICE OFFICER (CAPTAIN) (DEM)	0134 A	2.0	210,597	2.0	220,643
ENVIRONMENTAL POLICE OFFICER I (DEM)	0326 A	19.0	1,267,845	19.0	1,317,926
ENVIRONMENTAL POLICE OFFICER II (DEM)	0328 A	4.0	310,987	4.0	318,565
ENVIRONMENTAL POLICE OFFICER III (DEM)	0330 A	3.0	265,116	3.0	271,457
ENVIRONMENTAL SCIENTIST	0326 A	1.0	73,989	1.0	75,803
FEDERAL AID PROGRAM COORDINATOR (DEM)	0032 A	1.0	95,410	1.0	97,727
FISCAL MANAGEMENT OFFICER	0B26 A	2.0	154,192	2.0	158,049
FISH CULTURIST I	0321 A	0.0	0	1.0	55,111
FISH CULTURIST II	0324 A	1.0	54,809	1.0	57,955
FORESTER	0327 A	1.0	68,622	1.0	70,338
FOREST FIRE PROGRAM MANAGER (DEM)	0327 A	1.0	62,156	1.0	65,811
FOREST TECHNICIAN I	0313 A	1.0	43,944	1.0	45,043
GOLF COURSE SUPERINTENDENT (DEM)	0325 A	1.0	63,501	1.0	65,089
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	0318 A	1.0	49,967	2.0	98,274
HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR)	0321 A	1.0	54,781	1.0	56,151
IMPLEMENTATION AIDE	0022 A	1.0	51,809	1.0	54,542
IMPLEMENTATION AIDE	0322 A	1.0	52,174	1.0	54,927
INFORMATION AIDE	0315 A	3.0	136,645	3.0	141,839
MARINE MAINTENANCE SUPERVISOR	0324 A	1.0	68,974	1.0	70,661
PARK MANAGER (DIVISION OF PARKS AND RECREATION)	0320 A	8.0	421,262	8.0	434,535
PLUMBER SUPERVISOR	0320 G	1.0	62,979	1.0	64,553
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	0332 A	2.0	175,461	2.0	181,123
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	0332 A	10.0	828,469	10.0	866,207
PRINCIPAL BIOLOGIST (WILDLIFE)	0332 A	3.0	258,364	3.0	268,918
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	0333 A	2.0	175,700	2.0	182,529
PRINCIPAL ENVIRONMENTAL SCIENTIST	0032 A	1.0	95,272	1.0	97,590
PRINCIPAL FOREST RANGER	0323 A	1.0	64,667	1.0	66,220

# Personnel

## Department of Environmental Management

### Bureau of Natural Resources

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROGRAMMING SERVICES OFFICER	0031 A	1.0	81,099	1.0	83,126
PROGRAMMING SERVICES OFFICER	0131 A	2.0	167,173	2.0	176,376
PUBLIC HEALTH VETERINARIAN	0336 A	1.0	105,384	1.0	108,019
REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION)	0329 A	4.0	335,986	4.0	344,320
REGIONAL PARK MGR II (PRK & REC)	0333 A	2.0	167,926	2.0	174,964
RESEARCH VESSEL CAPTAIN (DEM)	0329 A	1.0	74,080	1.0	75,933
RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN)	0324 A	1.0	61,265	1.0	62,797
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	0330 A	4.0	304,871	4.0	319,254
SENIOR BIOLOGIST (WILDLIFE)	0330 A	0.0	0	1.0	72,288
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	0331 A	1.0	75,257	1.0	79,683
SENIOR CIVIL ENGINEER (DESIGN)	0031 A	1.0	72,824	1.0	77,405
SENIOR ENVIRONMENTAL PLANNER	0327 A	2.0	122,818	2.0	134,887
SENIOR ENVIRONMENTAL SCIENTIST	0330 A	2.0	162,194	2.0	171,477
SENIOR FOREST RANGER	0320 A	2.0	106,126	2.0	108,779
SENIOR MAINTENANCE TECHNICIAN	0314 G	18.0	805,809	18.0	820,552
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	50,540	1.0	51,803
STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM)	0328 A	1.0	69,853	1.0	73,085
STATE PORTS MANAGER	0134 A	1.0	90,825	1.0	93,096
STATE VETERINARIAN (DEM)	0138 A	1.0	109,901	1.0	112,649
SUPERINTENDENT OF PROPERTY CONTROL AND SUPPLY	0323 A	1.0	56,107	1.0	60,009
SUPERINTENDENT OF STATE PARKS (DEM)	0134 A	1.0	108,990	1.0	111,715
SUPERINTENDENT OF STATE PIERS	0324 A	1.0	55,344	1.0	58,538
SUPERVISING BIOLOGIST (FRESHWATER FISHERIES)	0034 A	1.0	99,753	1.0	107,092
SUPERVISING BIOLOGIST (MARINE FISHERIES)	0034 A	2.0	180,863	2.0	189,610
SUPERVISING BIOLOGIST (WILDLIFE)	0034 A	3.0	264,039	3.0	278,862
SUPERVISING ENVIRONMENTAL SCIENTIST	0034 A	2.0	200,163	2.0	205,113
SUPERVISING FORESTER	0030 A	1.0	77,944	1.0	79,893
SUPERVISING HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	0322 A	1.0	56,906	1.0	58,327
SUPERVISOR LAND CONSERVATION & ACQUISITION PROGR (DEM)	0032 A	1.0	84,265	1.0	86,372
TECHNICAL STAFF ASSISTANT (DEM)	0329 A	1.0	89,138	1.0	91,314
URBAN AND COMMUNITY FORESTRY PROGRAM COORDINATOR	0327 A	1.0	68,622	1.0	70,338
VOLUNTEER PRGM COORDINATOR(DEM)	0028 A	1.0	72,076	1.0	73,878

# Personnel

## Department of Environmental Management

### Bureau of Natural Resources

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
<b>Subtotal Classified</b>	<b>201.0</b>	<b>14,737,428</b>	<b>205.0</b>	<b>15,513,833</b>
<b>Subtotal</b>	<b>201.0</b>	<b>14,737,428</b>	<b>205.0</b>	<b>15,513,833</b>
Transfer Out		(15,974)		(16,188)
Transfer In		69,950		74,570
Overtime		1,051,822		1,055,958
Seasonal/Special Salaries/Wages		4,414,477		4,857,165
Turnover		(264,046)		(365,216)
<b>Total Salaries</b>		<b>19,993,657</b>		<b>21,120,122</b>
<b>Benefits</b>				
Contract Stipends		228,250		0
FICA		1,459,503		1,527,573
Health Benefits		2,606,542		2,592,496
Holiday		387,058		360,669
Payroll Accrual		0		88,414
Retiree Health		652,218		688,803
Retirement		4,208,750		4,550,517
<b>Subtotal</b>		<b>9,542,321</b>		<b>9,808,472</b>
<b>Total Salaries and Benefits</b>	<b>201.0</b>	<b>29,535,978</b>	<b>205.0</b>	<b>30,928,594</b>
<b>Cost Per FTE Position</b>		<b>146,945</b>		<b>150,871</b>
Statewide Benefit Assessment		575,054		601,923
<b>Payroll Costs</b>	<b>201.0</b>	<b>30,111,032</b>	<b>205.0</b>	<b>31,530,517</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		627,141		613,465
Clerical and Temporary Services		500		500
Design and Engineering Services		5,137,899		3,795,843
Information Technology		75,250		5,250
Management & Consultant Services		6,000		6,000
Medical Services		41,000		37,900
Other Contracts		877,223		983,954
Training and Educational Services		250		250
University and College Services		165,665		165,000
<b>Subtotal</b>		<b>6,930,928</b>		<b>5,608,162</b>
<b>Total Personnel</b>	<b>201.0</b>	<b>37,041,960</b>	<b>205.0</b>	<b>37,138,679</b>

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## Personnel

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### Department of Environmental Management

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#### Bureau of Natural Resources

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	196.0	22,681,966	200.0	23,500,727
Federal Funds	5.0	11,743,296	5.0	10,863,503
Restricted Receipts	0.0	2,616,698	0.0	2,774,449
<b>Total All Funds</b>	<b>201.0</b>	<b>37,041,960</b>	<b>205.0</b>	<b>37,138,679</b>

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## Performance Measures

### Department of Environmental Management

#### Bureau of Natural Resources

##### 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.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	91,200	91,590	92,350	93,000	93,250
<b>Actual</b>	91,310	91,340	91,540	--	--

##### 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.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	8,500,000	7,100,000	10,000,000	10,000,000	10,000,000
<b>Actual</b>	10,545,427	9,875,457	6,822,419	--	--

##### 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.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	\$60,000,000	\$75,000,000	\$80,000,000	\$80,000,000	\$80,000,000
<b>Actual</b>	\$53,830,751	\$81,940,787	\$57,600,949	--	--



## **Program Summary**

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### **Department of Environmental Management**

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#### **Bureau of Environmental Protection**

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##### **Mission**

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

##### **Description**

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

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

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

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

The Office of Air Resources is responsible for the protection and improvement of Rhode Island's air resources through monitoring and regulating the emission of air pollutants from stationary and mobile sources.

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

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

##### **Statutory History**

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

# Budget

## Department of Environmental Management

### Bureau of Environmental Protection

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Air Resources	3,789,021	4,544,205	5,754,620	5,533,890	5,339,779
Compliance & Inspection	4,398,797	5,117,266	6,133,471	5,392,330	5,616,123
Environmental Protection Admin	451,114	323,389	305,546	1,062,187	613,771
Environmental Response	2,231,327	2,472,248	2,810,420	3,590,637	3,650,602
RIPDES	1,082,693	1,254,229	1,175,008	202,718	192,186
Technical & Customer Assist	1,484,181	1,782,435	2,016,613	1,865,011	1,763,829
Waste Management	4,148,578	4,144,306	4,918,267	5,515,922	5,736,971
Water Resources	8,500,800	8,011,301	11,072,275	11,847,830	11,417,565
<b>Total Expenditures</b>	<b>26,086,511</b>	<b>27,649,377</b>	<b>34,186,220</b>	<b>35,010,525</b>	<b>34,330,826</b>
<b>Expenditures by Object</b>					
Salary and Benefits	20,823,853	21,950,795	23,996,349	23,376,669	24,131,388
Contract Professional Services	1,389,900	1,156,730	2,962,025	3,851,562	3,650,515
Operating Supplies and Expenses	2,389,237	2,481,909	3,385,821	3,261,237	3,507,481
Assistance and Grants	1,281,910	1,669,161	3,079,025	3,822,057	2,725,442
<b>Subtotal: Operating</b>	<b>25,884,900</b>	<b>27,258,595</b>	<b>33,423,220</b>	<b>34,311,525</b>	<b>34,014,826</b>
Capital Purchases and Equipment	201,611	390,782	763,000	699,000	316,000
<b>Subtotal: Other</b>	<b>201,611</b>	<b>390,782</b>	<b>763,000</b>	<b>699,000</b>	<b>316,000</b>
<b>Total Expenditures</b>	<b>26,086,511</b>	<b>27,649,377</b>	<b>34,186,220</b>	<b>35,010,525</b>	<b>34,330,826</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	12,860,632	13,911,442	15,081,859	15,282,521	15,630,165
Federal Funds	7,995,929	8,405,612	11,503,721	11,907,085	10,885,928
Restricted Receipts	5,154,796	5,260,264	7,569,654	7,777,455	7,770,181
Operating Transfers from Other Funds	75,154	72,060	30,986	43,464	44,552
<b>Total Expenditures</b>	<b>26,086,511</b>	<b>27,649,377</b>	<b>34,186,220</b>	<b>35,010,525</b>	<b>34,330,826</b>

# Personnel

## Department of Environmental Management

### Bureau of Environmental Protection

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0324 A	1.0	72,582	1.0	74,343
ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	0140 A	7.0	938,806	7.0	968,390
ADMINISTRATOR, ENVIRONMENTAL RESPONSE (DEM)	0140 A	1.0	134,658	1.0	138,000
AIR QUALITY SPECIALIST	0326 A	8.0	485,859	8.0	514,702
APPLICATIONS COORDINATOR (DEM)	0320 A	5.0	261,306	5.0	272,859
ASSOCIATE SUPERVISING SANITARY ENGR	0034 A	1.0	106,558	1.0	109,175
BIOLOGIST (MARINE FISHERIES)	0326 A	2.0	122,650	2.0	130,633
CHIEF IMPLEMENTATION AIDE	0028 A	1.0	68,671	1.0	72,928
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	71,906	1.0	73,703
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	85,550	1.0	90,965
DEPUTY ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	0138 A	8.0	930,326	8.0	965,899
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	0146 A	1.0	132,884	1.0	141,957
ENVIRONMENTAL ENGINEER I	0329 A	10.0	716,031	10.0	752,331
ENVIRONMENTAL ENGINEER II	0331 A	14.0	1,142,841	14.0	1,192,388
ENVIRONMENTAL ENGINEER III	0334 A	9.0	930,642	9.0	953,464
ENVIRONMENTAL ENGINEERING ASSOCIATE	0326 A	3.0	174,828	4.0	245,550
ENVIRONMENTAL ENGINEER IV	0037 A	6.0	654,355	6.0	683,070
ENVIRONMENTAL SCIENTIST	0326 A	17.0	1,034,757	17.0	1,095,212
INFORMATION AIDE	0315 A	1.0	43,470	1.0	45,382
INFORMATION SERVICES TECHNICIAN I	0316 A	2.0	90,121	2.0	93,609
JUNIOR SANITARY ENGINEER	0326 A	1.0	69,252	1.0	70,983
OFFICE MANAGER	0323 A	2.0	130,183	2.0	136,850
OFFICE MANAGER	0K23 A	2.0	143,907	2.0	147,459
OIL AND HAZARDOUS MATERIALS SPECIALIST 1 (DEM)	0327 A	1.0	62,899	1.0	66,614
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	0329 A	4.0	306,102	4.0	313,696
OIL & HAZARDOUS MATERIAL SPECIALIST 3	0332 A	1.0	74,730	1.0	79,330
PRINCIPAL AIR QUALITY SPECIALIST	0332 A	4.0	374,844	4.0	384,111
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	0333 A	2.0	187,398	2.0	192,024
PRINCIPAL ENVIRONMENTAL SCIENTIST	0032 A	2.0	192,204	2.0	200,502
PRINCIPAL ENVIRONMENTAL SCIENTIST	0332 A	11.0	1,016,664	12.0	1,122,183
PROGRAMMING SERVICES OFFICER	0031 A	1.0	97,019	1.0	99,350
PROGRAMMING SERVICES OFFICER	0131 A	2.0	169,894	2.0	174,143
SENIOR AIR QUALITY SPECIALIST	0330 A	7.0	550,933	7.0	570,652

# Personnel

## Department of Environmental Management

### Bureau of Environmental Protection

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR ENVIRONMENTAL SCIENTIST	0330 A	24.0	1,972,402	24.0	2,039,878
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	0324 A	1.0	64,943	1.0	68,611
SENIOR NATURAL RESOURCE SPECIALIST	0323 A	2.0	104,902	2.0	110,740
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM)	0332 A	1.0	97,122	1.0	99,504
SUPERVISING AIR QUALITY SPECIALIST	0034 A	2.0	193,873	2.0	198,652
SUPERVISING ENVIRONMENTAL PLANNER	0031 A	2.0	159,689	2.0	166,739
SUPERVISING ENVIRONMENTAL SCIENTIST	0034 A	6.0	646,352	6.0	662,170
<b>Subtotal Classified</b>		<b>177.0</b>	<b>14,814,113</b>	<b>179.0</b>	<b>15,518,751</b>
<b>Subtotal</b>		<b>177.0</b>	<b>14,814,113</b>	<b>179.0</b>	<b>15,518,751</b>
Transfer Out			(511,751)		(530,923)
Transfer In			77,081		81,154
Overtime			487,469		279,387
Seasonal/Special Salaries/Wages			38,586		39,551
Turnover			(321,936)		(371,844)
<b>Total Salaries</b>			<b>14,583,562</b>		<b>15,016,076</b>
<b>Benefits</b>					
Contract Stipends			207,226		0
FICA			1,094,292		1,127,355
Health Benefits			2,251,573		2,278,222
Payroll Accrual			0		85,299
Retiree Health			629,780		664,304
Retirement			4,054,971		4,379,595
<b>Subtotal</b>			<b>8,237,842</b>		<b>8,534,775</b>
<b>Total Salaries and Benefits</b>		<b>177.0</b>	<b>22,821,404</b>	<b>179.0</b>	<b>23,550,851</b>
<b>Cost Per FTE Position</b>			<b>128,934</b>		<b>131,569</b>
Statewide Benefit Assessment			555,265		580,537
<b>Payroll Costs</b>		<b>177.0</b>	<b>23,376,669</b>	<b>179.0</b>	<b>24,131,388</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			5,000		5,000
Design and Engineering Services			3,687,687		3,534,100
Information Technology			110,600		83,600
Legal Services			1,200		1,200
Medical Services			2,500		1,500

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## Personnel

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### Department of Environmental Management

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#### Bureau of Environmental Protection

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Other Contracts		3,150		3,150
Training and Educational Services		41,425		21,965
<b>Subtotal</b>		<b>3,851,562</b>		<b>3,650,515</b>
<b>Total Personnel</b>	<b>177.0</b>	<b>27,228,231</b>	<b>179.0</b>	<b>27,781,903</b>
<b>Distribution by Source of Funds</b>				
General Revenue	142.0	13,994,722	144.0	14,347,100
Federal Funds	20.0	7,792,417	20.0	7,837,521
Restricted Receipts	15.0	5,403,228	15.0	5,558,330
Operating Transfers from Other Funds	0.0	37,864	0.0	38,952
<b>Total All Funds</b>	<b>177.0</b>	<b>27,228,231</b>	<b>179.0</b>	<b>27,781,903</b>

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## Performance Measures

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### Department of Environmental Management

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### Bureau of Environmental Protection

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#### Contaminated Site Cleanup

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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.

*Frequency: Annual*

*Reporting Period: Calendar Year*

	2020	2021	2022	2023	2024
<b>Target</b>	--	80	80	80	80
<b>Actual</b>	--	301	69	--	--

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#### Enforcement Action Compliance

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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. [Note: This is a new measure and historical targets and actuals are not available.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	75%	75%
<b>Actual</b>	--	--	78.7%	--	--

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## **Agency Summary**

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### **Coastal Resources Management Council**

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#### **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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	4,354,930	5,392,354	7,557,579	8,487,006	5,910,769
<b>Total Expenditures</b>	<b>4,354,930</b>	<b>5,392,354</b>	<b>7,557,579</b>	<b>8,487,006</b>	<b>5,910,769</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,418,664	3,741,413	4,343,448	4,333,172	4,493,649
Contract Professional Services	233,149	821,454	481,770	582,270	481,770
Operating Supplies and Expenses	173,529	159,320	313,361	462,430	346,150
Assistance and Grants	505,637	664,967	351,000	1,041,134	521,200
<b>Subtotal: Operating</b>	<b>4,330,979</b>	<b>5,387,154</b>	<b>5,489,579</b>	<b>6,419,006</b>	<b>5,842,769</b>
Capital Purchases and Equipment	23,951	5,200	2,068,000	2,068,000	68,000
<b>Subtotal: Other</b>	<b>23,951</b>	<b>5,200</b>	<b>2,068,000</b>	<b>2,068,000</b>	<b>68,000</b>
<b>Total Expenditures</b>	<b>4,354,930</b>	<b>5,392,354</b>	<b>7,557,579</b>	<b>8,487,006</b>	<b>5,910,769</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,456,607	2,659,663	3,327,275	3,272,397	3,396,395
Federal Funds	1,657,083	1,907,080	1,980,304	2,964,609	2,264,374
Restricted Receipts	220,000	225,000	250,000	250,000	250,000
Operating Transfers From Other Funds	21,241	600,612	2,000,000	2,000,000	0
<b>Total Expenditures</b>	<b>4,354,930</b>	<b>5,392,354</b>	<b>7,557,579</b>	<b>8,487,006</b>	<b>5,910,769</b>
<b>FTE Authorization</b>	<b>30.0</b>	<b>30.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>



# Personnel Agency Summary

## Coastal Resources Management Council

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	28.0	2,217,896	28.0	2,305,581
Unclassified	4.0	430,900	4.0	448,325
<b>Subtotal</b>	<b>32.0</b>	<b>2,648,796</b>	<b>32.0</b>	<b>2,753,906</b>
Overtime		16,154		16,154
Turnover		(15,063)		(15,440)
<b>Total Salaries</b>		<b>2,649,887</b>		<b>2,754,620</b>
<b>Benefits</b>				
Contract Stipends		55,500		0
FICA		201,576		207,237
Health Benefits		445,082		468,416
Payroll Accrual		0		15,891
Retiree Health		117,992		123,778
Retirement		759,102		815,541
<b>Subtotal</b>		<b>1,579,252</b>		<b>1,630,863</b>
<b>Total Salaries and Benefits</b>	<b>32.0</b>	<b>4,229,139</b>	<b>32.0</b>	<b>4,385,483</b>
<b>Cost Per FTE Position</b>		<b>132,161</b>		<b>137,046</b>
Statewide Benefit Assessment		104,033		108,166
<b>Payroll Costs</b>	<b>32.0</b>	<b>4,333,172</b>	<b>32.0</b>	<b>4,493,649</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		15,000		15,000
Design and Engineering Services		3,000		2,000
Information Technology		110,000		110,000
Legal Services		199,000		194,000
Other Contracts		5,770		4,770
Training and Educational Services		5,000		3,000
University and College Services		244,500		153,000
<b>Subtotal</b>		<b>582,270</b>		<b>481,770</b>
<b>Total Personnel</b>	<b>32.0</b>	<b>4,915,442</b>	<b>32.0</b>	<b>4,975,419</b>
<b>Distribution by Source of Funds</b>				
General Revenue	22.0	3,223,513	22.0	3,345,440
Federal Funds	10.0	1,691,929	10.0	1,629,979
<b>Total All Funds</b>	<b>32.0</b>	<b>4,915,442</b>	<b>32.0</b>	<b>4,975,419</b>

# Personnel

## Coastal Resources Management Council

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
APPLICATIONS COORDINATOR	0320 A	1.0	63,676	1.0	65,268
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	50,228	1.0	52,770
CHIEF RESOURCE SPECIALIST	0131 A	1.0	97,089	1.0	99,466
COASTAL GEOLOGIST	0327 A	1.0	61,265	1.0	62,797
COASTAL POLICY ANALYST	0132 A	3.0	227,784	3.0	239,410
DATA CONTROL CLERK	0315 A	1.0	54,077	1.0	55,429
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	0140 A	1.0	107,587	1.0	116,066
ENGINEERING TECHNICIAN III (NATURAL RESOURCES)	0323 A	1.0	54,500	1.0	57,584
ENVIRONMENTAL ENGINEER III	0034 A	1.0	83,959	1.0	89,683
ENVIRONMENTAL ENGINEER IV	0037 A	1.0	118,215	1.0	124,077
ENVIRONMENTAL SCIENTIST	0326 A	1.0	60,827	1.0	64,311
FISCAL MANAGEMENT OFFICER	0B26 A	1.0	77,096	1.0	79,024
HEARING OFFICER	0033 A	1.0	77,380	1.0	79,315
MARINE RESOURCES SPECIALIST	0327 A	1.0	78,047	1.0	79,935
PRINCIPAL ENVIRONMENTAL SCIENTIST	0332 A	1.0	98,123	1.0	100,504
PRINCIPAL OCEAN ENGINEER	0133 A	2.0	174,878	2.0	179,250
PROGRAMMING SERVICES OFFICER	0131 A	1.0	90,245	1.0	95,753
SENIOR ENVIRONMENTAL SCIENTIST	0330 A	5.0	428,251	5.0	441,639
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	43,013	1.0	44,088
SUPERVISING ENVIRONMENTAL SCIENTIST	0334 A	1.0	96,789	1.0	102,473
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	0328 A	1.0	74,867	1.0	76,739
<b>Subtotal Classified</b>		<b>28.0</b>	<b>2,217,896</b>	<b>28.0</b>	<b>2,305,581</b>
<b>Unclassified</b>					
AQUACULTURE COORDINATOR	0829 A	1.0	79,497	1.0	83,126
DIRECTOR	0845 A	1.0	178,809	1.0	188,291
MARINE INFRASTRUCTURE COORDINATOR	0834 A	1.0	102,831	1.0	105,401
PUBLIC EDUCATION AND INFORMATION COORDINATOR	0824 A	1.0	69,763	1.0	71,507
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>430,900</b>	<b>4.0</b>	<b>448,325</b>
<b>Subtotal</b>		<b>32.0</b>	<b>2,648,796</b>	<b>32.0</b>	<b>2,753,906</b>
Overtime			16,154		16,154
Turnover			(15,063)		(15,440)
<b>Total Salaries</b>			<b>2,649,887</b>		<b>2,754,620</b>

# Personnel

## Coastal Resources Management Council

### Central Management

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		55,500		0
FICA		201,576		207,237
Health Benefits		445,082		468,416
Payroll Accrual		0		15,891
Retiree Health		117,992		123,778
Retirement		759,102		815,541
<b>Subtotal</b>		<b>1,579,252</b>		<b>1,630,863</b>
<b>Total Salaries and Benefits</b>	<b>32.0</b>	<b>4,229,139</b>	<b>32.0</b>	<b>4,385,483</b>
<b>Cost Per FTE Position</b>		<b>132,161</b>		<b>137,046</b>
Statewide Benefit Assessment		104,033		108,166
<b>Payroll Costs</b>	<b>32.0</b>	<b>4,333,172</b>	<b>32.0</b>	<b>4,493,649</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		15,000		15,000
Design and Engineering Services		3,000		2,000
Information Technology		110,000		110,000
Legal Services		199,000		194,000
Other Contracts		5,770		4,770
Training and Educational Services		5,000		3,000
University and College Services		244,500		153,000
<b>Subtotal</b>		<b>582,270</b>		<b>481,770</b>
<b>Total Personnel</b>	<b>32.0</b>	<b>4,915,442</b>	<b>32.0</b>	<b>4,975,419</b>
<b>Distribution by Source of Funds</b>				
General Revenue	22.0	3,223,513	22.0	3,345,440
Federal Funds	10.0	1,691,929	10.0	1,629,979
<b>Total All Funds</b>	<b>32.0</b>	<b>4,915,442</b>	<b>32.0</b>	<b>4,975,419</b>

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## Performance Measures

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### Coastal Resources Management Council

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#### Central Management

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##### Coastal Habitat Restoration

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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.

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2020	2021	2022	2023	2024
<b>Target</b>	10	10	10	10	10
<b>Actual</b>	76	300	10	--	--

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##### Timeliness of Formal Application Processing

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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, in days.

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2020	2021	2022	2023	2024
<b>Target</b>	180	180	180	180	180
<b>Actual</b>	159	167	180	--	--

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##### Timeliness of Administrative Application Processing

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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, in days.

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2020	2021	2022	2023	2024
<b>Target</b>	60	60	60	60	60
<b>Actual</b>	23	41	75	--	--

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# **TRANSPORTATION**

## Transportation Function Summary

<b>Expenditures by Agency</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Department of Transportation	588,687,675	657,427,583	796,714,466	896,479,742	827,283,714
<b>Total Expenditures</b>	<b>588,687,675</b>	<b>657,427,583</b>	<b>796,714,466</b>	<b>896,479,742</b>	<b>827,283,714</b>
<b>Expenditures by Object</b>					
Salary and Benefits	71,378,791	77,499,124	98,710,052	98,531,320	102,369,149
Contract Professional Services	58,233,575	58,049,927	64,827,851	66,886,525	67,604,820
Operating Supplies and Expenses	(21,897,018)	(22,177,250)	66,346,965	51,342,329	36,587,301
Assistance and Grants	10,892,036	10,604,981	18,949,701	18,999,701	18,999,701
<b>Subtotal: Operating</b>	<b>118,607,384</b>	<b>123,976,782</b>	<b>248,834,569</b>	<b>235,759,875</b>	<b>225,560,971</b>
Capital Purchases and Equipment	319,244,263	318,840,729	313,911,018	400,460,052	286,964,550
Debt Service (Fixed Charges)	317,384	312,714	315,050	330,050	330,050
Operating Transfers	150,518,644	214,297,357	233,653,829	259,929,765	314,428,143
<b>Subtotal: Other</b>	<b>470,080,291</b>	<b>533,450,801</b>	<b>547,879,897</b>	<b>660,719,867</b>	<b>601,722,743</b>
<b>Total Expenditures</b>	<b>588,687,675</b>	<b>657,427,583</b>	<b>796,714,466</b>	<b>896,479,742</b>	<b>827,283,714</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	326,902,151	406,036,452	456,552,574	471,825,401	439,359,663
Restricted Receipts	1,293,528	2,391,305	5,949,070	6,164,531	6,210,256
Operating Transfers From Other Funds	981,902	65,524,500	77,859,628	112,885,373	164,058,312
Other Funds	259,510,094	183,475,326	256,353,194	305,604,437	217,655,483
<b>Total Expenditures</b>	<b>588,687,675</b>	<b>657,427,583</b>	<b>796,714,466</b>	<b>896,479,742</b>	<b>827,283,714</b>
<b>FTE Authorization</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>

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## Agency Summary

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### Department of Transportation

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#### 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, 1,201 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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	15,790,079	15,165,218	25,695,815	22,935,103	23,706,807
Management and Budget	3,375,088	3,958,095	3,761,946	4,032,893	4,210,497
Infrastructure-Engineering	440,408,347	549,969,155	614,994,108	631,288,344	670,418,757
Infrastructure-Maintenance	129,114,160	88,335,114	152,262,597	238,223,402	128,947,653
<b>Total Expenditures</b>	<b>588,687,675</b>	<b>657,427,583</b>	<b>796,714,466</b>	<b>896,479,742</b>	<b>827,283,714</b>
<b>Expenditures by Object</b>					
Salary and Benefits	71,378,791	77,499,124	98,710,052	98,531,320	102,369,149
Contract Professional Services	58,233,575	58,049,927	64,827,851	66,886,525	67,604,820
Operating Supplies and Expenses	(21,897,018)	(22,177,250)	66,346,965	51,342,329	36,587,301
Assistance and Grants	10,892,036	10,604,981	18,949,701	18,999,701	18,999,701
<b>Subtotal: Operating</b>	<b>118,607,384</b>	<b>123,976,782</b>	<b>248,834,569</b>	<b>235,759,875</b>	<b>225,560,971</b>
Capital Purchases and Equipment	319,244,263	318,840,729	313,911,018	400,460,052	286,964,550
Debt Service (Fixed Charges)	317,384	312,714	315,050	330,050	330,050
Operating Transfers	150,518,644	214,297,357	233,653,829	259,929,765	314,428,143
<b>Subtotal: Other</b>	<b>470,080,291</b>	<b>533,450,801</b>	<b>547,879,897</b>	<b>660,719,867</b>	<b>601,722,743</b>
<b>Total Expenditures</b>	<b>588,687,675</b>	<b>657,427,583</b>	<b>796,714,466</b>	<b>896,479,742</b>	<b>827,283,714</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	326,902,151	406,036,452	456,552,574	471,825,401	439,359,663
Restricted Receipts	1,293,528	2,391,305	5,949,070	6,164,531	6,210,256
Operating Transfers From Other Funds	981,902	65,524,500	77,859,628	112,885,373	164,058,312
Other Funds	259,510,094	183,475,326	256,353,194	305,604,437	217,655,483
<b>Total Expenditures</b>	<b>588,687,675</b>	<b>657,427,583</b>	<b>796,714,466</b>	<b>896,479,742</b>	<b>827,283,714</b>
<b>FTE Authorization</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>



# Personnel Agency Summary

## Department of Transportation

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	747.0	55,703,394	747.0	57,703,101
Unclassified	8.0	1,181,944	8.0	1,245,528
<b>Subtotal</b>	<b>755.0</b>	<b>56,885,338</b>	<b>755.0</b>	<b>58,948,629</b>
Salaries Adjustment		(1)		(906)
Overtime		5,174,617		5,174,617
Seasonal/Special Salaries/Wages		1,466,132		1,418,067
Turnover		(1,737,851)		(1,544,259)
<b>Total Salaries</b>		<b>61,788,235</b>		<b>63,996,148</b>
<b>Benefits</b>				
Contract Stipends		822,000		0
FICA		4,374,468		4,480,312
Health Benefits		11,029,618		11,630,668
Payroll Accrual		0		333,176
Retiree Health		2,470,570		2,594,659
Retirement		15,868,083		17,066,737
<b>Subtotal</b>		<b>34,564,739</b>		<b>36,105,552</b>
<b>Total Salaries and Benefits</b>	<b>755.0</b>	<b>96,352,974</b>	<b>755.0</b>	<b>100,101,700</b>
<b>Cost Per FTE Position</b>		<b>127,620</b>		<b>132,585</b>
Statewide Benefit Assessment		2,178,346		2,267,449
<b>Payroll Costs</b>	<b>755.0</b>	<b>98,531,320</b>	<b>755.0</b>	<b>102,369,149</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		324,323		335,674
Clerical and Temporary Services		67,171		69,523
Design and Engineering Services		60,104,914		60,722,289
Information Technology		660,692		683,816
Legal Services		3,414,754		3,414,567
Management & Consultant Services		1,708,581		1,768,381
Medical Services		22,282		22,362
Other Contracts		225,958		230,358
Training and Educational Services		357,850		357,850
<b>Subtotal</b>		<b>66,886,525</b>		<b>67,604,820</b>
<b>Total Personnel</b>	<b>755.0</b>	<b>165,417,845</b>	<b>755.0</b>	<b>169,973,969</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	298.0	103,020,170	298.0	104,049,746
Restricted Receipts	0.0	1,291,317	0.0	1,338,421
Other Funds	457.0	61,106,358	457.0	64,585,802
<b>Total All Funds</b>	<b>755.0</b>	<b>165,417,845</b>	<b>755.0</b>	<b>169,973,969</b>

## **Program Summary**

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### **Department of Transportation**

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#### **Central Management**

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##### **Mission**

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

##### **Description**

The Central Management program consists of eight functional units.

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

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

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

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

The Office of External Affairs is the spokesperson for the Department. This office handles all media inquiries, speaking engagements, legislative correspondence and special events, and manages the Department of Transportation's website: [www.dot.ri.gov](http://www.dot.ri.gov).

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

The Property Management Section is involved in the purchasing, leasing, or licensing of property owned by RIDOT.

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

##### **Statutory History**

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

# Budget

## Department of Transportation

### Central Management

<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>
Operations	15,790,079	15,165,218	25,695,815	22,935,103	23,706,807
<b>Total Expenditures</b>	<b>15,790,079</b>	<b>15,165,218</b>	<b>25,695,815</b>	<b>22,935,103</b>	<b>23,706,807</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,309,256	2,076,350	3,124,522	2,369,377	3,076,473
Contract Professional Services	5,788,526	5,531,150	7,386,126	5,479,593	5,548,881
Operating Supplies and Expenses	2,517,315	2,799,790	3,645,401	3,548,239	3,543,559
Assistance and Grants	5,116,049	4,746,533	11,042,101	11,042,101	11,042,101
<b>Subtotal: Operating</b>	<b>15,731,146</b>	<b>15,153,823</b>	<b>25,198,150</b>	<b>22,439,310</b>	<b>23,211,014</b>
Capital Purchases and Equipment	58,933	11,395	497,665	495,793	495,793
<b>Subtotal: Other</b>	<b>58,933</b>	<b>11,395</b>	<b>497,665</b>	<b>495,793</b>	<b>495,793</b>
<b>Total Expenditures</b>	<b>15,790,079</b>	<b>15,165,218</b>	<b>25,695,815</b>	<b>22,935,103</b>	<b>23,706,807</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	8,343,736	8,134,035	16,577,046	14,902,165	15,010,567
Other Funds	7,446,343	7,031,183	9,118,769	8,032,938	8,696,240
<b>Total Expenditures</b>	<b>15,790,079</b>	<b>15,165,218</b>	<b>25,695,815</b>	<b>22,935,103</b>	<b>23,706,807</b>

# Personnel

## Department of Transportation

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0124 A	2.0	128,797	2.0	132,016
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	0139 A	1.0	103,798	1.0	110,445
ADMINISTRATOR FOR REAL ESTATE (DOT)	0139 A	2.0	239,088	2.0	245,044
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	0143 A	1.0	152,656	1.0	156,403
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	2835 A	2.0	207,722	2.0	212,914
CHIEF IMPLEMENTATION AIDE	0128 A	5.0	341,660	5.0	362,564
CHIEF OF LEGAL SERVICES	0139 A	2.0	232,785	2.0	238,605
CHIEF OF REAL ESTATE ACQUISITION (DOT)	0135 A	1.0	114,125	1.0	116,951
CHIEF PROGRAM DEVELOPMENT	0134 A	5.0	471,156	5.0	491,100
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	106,247	1.0	108,904
CHIEF REAL ESTATE SPECIALIST (DOT)	0032 A	1.0	99,011	1.0	101,487
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	0136 A	1.0	97,697	1.0	100,139
CLERK SECRETARY	0K16 A	1.0	50,797	1.0	53,813
DEPUTY CHIEF OF LEGAL SERVICES	0137 A	2.0	215,977	2.0	221,290
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	0030 A	1.0	77,944	1.0	79,893
EXECUTIVE ASSISTANT	0118 A	1.0	49,848	1.0	51,094
INFORMATION AND PUBLIC RELATIONS SPECIALIST	0121 A	2.0	100,830	2.0	105,970
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	108,272	1.0	110,979
LEGAL COUNSEL	0132 A	2.0	168,186	2.0	175,266
MANAGING ENGINEER (DOT)	0141 A	1.0	130,247	1.0	133,380
OFFICE MANAGER	0K23 A	1.0	58,841	1.0	62,282
PRINCIPAL EQUAL OPPORTUNITY OFFICER	0029 A	2.0	143,243	2.0	149,363
PROGRAMMING SERVICES OFFICER	0131 A	3.0	270,523	3.0	280,743
PROPERTY MANAGEMENT OFFICER	0026 A	1.0	66,441	1.0	68,102
REAL ESTATE SPECIALIST	0023 A	1.0	69,594	1.0	71,334
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	0027 A	2.0	133,374	2.0	139,427
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	0124 A	1.0	54,138	1.0	57,294
SENIOR LEGAL COUNSEL	0134 A	2.0	175,769	2.0	188,321
SENIOR REAL ESTATE SPECIALIST (DOT)	0026 A	3.0	182,031	3.0	190,885
STATE TRAFFIC SAFETY ENGINEER	0147 A	1.0	181,244	1.0	185,721
WEB DEVELOPMENT MANAGER	0135 A	1.0	94,190	1.0	96,545
<b>Subtotal Classified</b>		<b>53.0</b>	<b>4,626,231</b>	<b>53.0</b>	<b>4,798,274</b>
<b>Unclassified</b>					

# Personnel

## Department of Transportation

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
CHIEF OF STAFF (DOT)	0845 A	1.0	138,742	1.0	147,972
CHIEF OPERATING OFFICER (DOT)	0850 A	1.0	166,397	1.0	176,318
COMMUNICATIONS DIRECTOR (DOT)	0841 A	1.0	130,653	1.0	133,919
DIRECTOR- DEPARTMENT OF TRANSPORTATION	0947KF	1.0	165,967	1.0	175,368
LEGISLATIVE DIRECTOR (DOT)	0837 A	1.0	90,973	1.0	96,707
<b>Subtotal Unclassified</b>		<b>5.0</b>	<b>692,732</b>	<b>5.0</b>	<b>730,284</b>
<b>Subtotal</b>		<b>58.0</b>	<b>5,318,963</b>	<b>58.0</b>	<b>5,528,558</b>
Salaries Adjustment			(4,088,467)		(4,070,204)
Seasonal/Special Salaries/Wages			247,732		247,732
Turnover			(339,852)		(160,667)
<b>Total Salaries</b>			<b>1,138,376</b>		<b>1,545,419</b>
<b>Benefits</b>					
Contract Stipends			19,500		0
FICA			84,368		112,917
Health Benefits			868,555		915,900
Payroll Accrual			(26,680)		7,572
Retiree Health			(59,991)		(39,360)
Retirement			321,577		494,235
<b>Subtotal</b>			<b>1,207,329</b>		<b>1,491,264</b>
<b>Total Salaries and Benefits</b>		<b>58.0</b>	<b>2,345,705</b>	<b>58.0</b>	<b>3,036,683</b>
<b>Cost Per FTE Position</b>			<b>40,443</b>		<b>52,357</b>
Statewide Benefit Assessment			23,672		39,790
<b>Payroll Costs</b>		<b>58.0</b>	<b>2,369,377</b>	<b>58.0</b>	<b>3,076,473</b>
<b>Purchased Services</b>					
Design and Engineering Services			276,203		285,870
Legal Services			3,400,870		3,400,900
Management & Consultant Services			1,681,160		1,740,000
Other Contracts			121,360		122,111
<b>Subtotal</b>			<b>5,479,593</b>		<b>5,548,881</b>
<b>Total Personnel</b>		<b>58.0</b>	<b>7,848,970</b>	<b>58.0</b>	<b>8,625,354</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		0.0	2,818,034	0.0	2,926,436
Other Funds		58.0	5,030,936	58.0	5,698,918
<b>Total All Funds</b>		<b>58.0</b>	<b>7,848,970</b>	<b>58.0</b>	<b>8,625,354</b>

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## Performance Measures

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### Department of Transportation

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#### Central Management

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##### Roadway Fatalities - Five Year Average

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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: 2020, 2021, and 2022 data are preliminary and subject to adjustment.]

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*Frequency: Annual*

*Reporting Period: Calendar Year*

	2020	2021	2022	2023	2024
<b>Target</b>	Towards Zero	Towards Zero	Towards Zero	Towards Zero	Towards Zero
<b>Actual</b>	64	66	60	--	--

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##### Serious Injuries - Five Year Average

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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: 2020, 2021, and 2022 data are preliminary and subject to adjustment.]

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*Frequency: Annual*

*Reporting Period: Calendar Year*

	2020	2021	2022	2023	2024
<b>Target</b>	Towards Zero	Towards Zero	Towards Zero	Towards Zero	Towards Zero
<b>Actual</b>	382	385	321	--	--

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## **Program Summary**

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### **Department of Transportation**

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#### **Management and Budget**

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##### **Mission**

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

##### **Description**

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

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

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

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

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

##### **Statutory History**

R.I.G.L. 42-13 governs the Department of Transportation which outlines its responsibilities and organization. R.I.G.L Title 37 Chapters 5, 12, 12.1, 13 and 13.1 define state rules on contractors.

# Budget

## Department of Transportation

### Management and Budget

<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>
Operations	3,375,088	3,958,095	3,761,946	4,032,893	4,210,497
<b>Total Expenditures</b>	<b>3,375,088</b>	<b>3,958,095</b>	<b>3,761,946</b>	<b>4,032,893</b>	<b>4,210,497</b>
<b>Expenditures by Object</b>					
Salary and Benefits	125,140	426,295	574,264	492,928	671,612
Contract Professional Services	786,124	601,582	890,136	660,692	683,816
Operating Supplies and Expenses	2,419,068	2,860,259	1,673,380	2,229,803	2,232,053
Assistance and Grants	1,332	300	0	0	0
<b>Subtotal: Operating</b>	<b>3,331,665</b>	<b>3,888,436</b>	<b>3,137,780</b>	<b>3,383,423</b>	<b>3,587,481</b>
Capital Purchases and Equipment	43,423	69,659	624,166	649,470	623,016
<b>Subtotal: Other</b>	<b>43,423</b>	<b>69,659</b>	<b>624,166</b>	<b>649,470</b>	<b>623,016</b>
<b>Total Expenditures</b>	<b>3,375,088</b>	<b>3,958,095</b>	<b>3,761,946</b>	<b>4,032,893</b>	<b>4,210,497</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	3,375,088	3,958,095	3,761,946	4,032,893	4,210,497
<b>Total Expenditures</b>	<b>3,375,088</b>	<b>3,958,095</b>	<b>3,761,946</b>	<b>4,032,893</b>	<b>4,210,497</b>



# Personnel

## Department of Transportation

### Management and Budget

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	219,470	2.0	224,910
ASSISTANT ADMINISTRATIVE OFFICER	0021 A	2.0	130,157	2.0	133,375
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	90,825	1.0	93,096
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	269,965	2.0	276,678
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	0146 A	1.0	146,899	1.0	150,571
BILLING SPECIALIST	0018 A	2.0	91,814	2.0	96,246
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	0139 A	1.0	127,220	1.0	130,400
CONTRACTS SPECIALIST I (DOT)	0023 A	1.0	54,841	1.0	58,094
CONTRACTS SPECIALIST II (DOT)	0027 A	1.0	63,684	1.0	67,776
CONTR & SPECIFICTIN ASST ADMIN	0136 A	2.0	203,120	2.0	208,126
FISCAL MANAGEMENT OFFICER	0K26 A	4.0	297,797	4.0	309,899
IMPLEMENTATION AIDE	0122 A	3.0	159,865	3.0	176,088
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	108,272	1.0	110,979
PRINCIPAL PROGRAM ANALYST	0K28 A	1.0	89,166	1.0	91,310
RECORDS ANALYST	0024 A	1.0	59,366	1.0	63,014
SENIOR ACCOUNTANT	0023 A	3.0	159,538	3.0	168,259
SUPERVISING ACCOUNTANT	2831 A	1.0	74,022	1.0	78,640
SUPERVISING CONTRACTS SPECIALIST (DOT)	2831 A	1.0	80,138	1.0	83,126
SUPERVISING PREAUDIT CLERK	0021 A	1.0	49,480	1.0	52,078
TRAINING SUPERVISOR	0126 A	2.0	127,722	2.0	132,888
<b>Subtotal Classified</b>		<b>33.0</b>	<b>2,603,361</b>	<b>33.0</b>	<b>2,705,553</b>
<b>Subtotal</b>		<b>33.0</b>	<b>2,603,361</b>	<b>33.0</b>	<b>2,705,553</b>
Salaries Adjustment			(2,548,371)		(2,548,371)
Seasonal/Special Salaries/Wages			43,617		43,617
Turnover			(21,887)		(26,761)
<b>Total Salaries</b>			<b>76,720</b>		<b>174,038</b>

# Personnel

## Department of Transportation

### Management and Budget

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		27,000		0
FICA		7,937		13,316
Health Benefits		408,660		432,946
Payroll Accrual		(14,769)		779
Retiree Health		(53,816)		(48,387)
Retirement		46,262		100,141
<b>Subtotal</b>		<b>421,274</b>		<b>498,795</b>
<b>Total Salaries and Benefits</b>	<b>33.0</b>	<b>497,994</b>	<b>33.0</b>	<b>672,833</b>
<b>Cost Per FTE Position</b>		<b>15,091</b>		<b>20,389</b>
Statewide Benefit Assessment		(5,066)		(1,221)
<b>Payroll Costs</b>	<b>33.0</b>	<b>492,928</b>	<b>33.0</b>	<b>671,612</b>
<b>Purchased Services</b>				
Information Technology		660,692		683,816
<b>Subtotal</b>		<b>660,692</b>		<b>683,816</b>
<b>Total Personnel</b>	<b>33.0</b>	<b>1,153,620</b>	<b>33.0</b>	<b>1,355,428</b>
<b>Distribution by Source of Funds</b>				
Other Funds	33.0	1,153,620	33.0	1,355,428
<b>Total All Funds</b>	<b>33.0</b>	<b>1,153,620</b>	<b>33.0</b>	<b>1,355,428</b>

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## Performance Measures

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### Department of Transportation

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#### Management and Budget

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##### Percentage of Construction Project On-Budget

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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 September 30, 2022.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Federal Fiscal Year</i>		
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	95%	95%	95%	95%	95%
<b>Actual</b>	100%	100%	90%	--	--

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##### Percentage of Construction Projects On-Time

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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 September 30, 2022.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Federal Fiscal Year</i>		
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	95%	95%	95%	95%	95%
<b>Actual</b>	96%	98%	90%	--	--

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## **Program Summary**

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### **Department of Transportation**

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#### **Infrastructure-Engineering**

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##### **Mission**

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

##### **Description**

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

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

The Division consists of several sections. The Cultural, Utility, and Survey section is charged with compliance of all historical needs, coordination with all utility companies and proper surveying of projects and property. The Construction Management Section is responsible for the administration and inspection of all highway, bridge, traffic signal, and destination signing and freight/commuter rail construction activities throughout the State.

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

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

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

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

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

##### **Statutory History**

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

# Budget

## Department of Transportation

### Infrastructure-Engineering

<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>
Operations	440,408,347	549,969,155	614,994,108	631,288,344	670,418,757
<b>Total Expenditures</b>	<b>440,408,347</b>	<b>549,969,155</b>	<b>614,994,108</b>	<b>631,288,344</b>	<b>670,418,757</b>
<b>Expenditures by Object</b>					
Salary and Benefits	39,319,474	44,253,793	62,610,911	62,325,200	64,094,036
Contract Professional Services	47,692,683	47,118,363	52,450,870	56,115,947	56,580,471
Operating Supplies and Expenses	(106,463,369)	(68,128,355)	2,050,750	(14,782,585)	(21,916,212)
Assistance and Grants	5,004,430	5,286,386	7,338,300	7,338,300	7,338,300
<b>Subtotal: Operating</b>	<b>(14,446,782)</b>	<b>28,530,187</b>	<b>124,450,831</b>	<b>110,996,862</b>	<b>106,096,595</b>
Capital Purchases and Equipment	315,444,019	315,993,640	272,397,600	275,406,260	269,699,846
Operating Transfers	139,411,111	205,445,329	218,145,677	244,885,222	294,622,316
<b>Subtotal: Other</b>	<b>454,855,129</b>	<b>521,438,968</b>	<b>490,543,277</b>	<b>520,291,482</b>	<b>564,322,162</b>
<b>Total Expenditures</b>	<b>440,408,347</b>	<b>549,969,155</b>	<b>614,994,108</b>	<b>631,288,344</b>	<b>670,418,757</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	317,112,488	373,782,366	418,519,330	426,787,090	424,349,096
Restricted Receipts	1,293,528	2,391,305	5,949,070	6,164,531	6,210,256
Operating Transfers from Other Funds	910,329	63,617,903	73,409,628	105,756,252	160,083,312
Other Funds	121,092,002	110,177,581	117,116,080	92,580,471	79,776,093
<b>Total Expenditures</b>	<b>440,408,347</b>	<b>549,969,155</b>	<b>614,994,108</b>	<b>631,288,344</b>	<b>670,418,757</b>

# Personnel

## Department of Transportation

### Infrastructure-Engineering

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTING POLICY AND METHODS ANALYST	0023 A	1.0	59,229	1.0	60,710
ADMINISTRATIVE OFFICER	0024 A	1.0	70,699	1.0	72,466
ADMINISTRATIVE OFFICER	0124 A	2.0	101,775	2.0	114,235
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	0139 A	1.0	128,374	1.0	131,554
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	0147 A	1.0	138,405	1.0	147,616
ARCHITECT	0032 A	1.0	84,265	1.0	86,372
ASSISTANT ADMINISTRATIVE OFFICER	0021 A	1.0	54,781	1.0	56,151
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	54,648	1.0	56,014
ASSISTANT BUILDING AND GROUNDS OFFICER	0024 A	1.0	61,477	1.0	63,014
ASSISTANT CHIEF OF PLANNING	0137 A	1.0	101,188	1.0	103,718
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	124,688	1.0	127,671
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	0143 A	2.0	293,717	2.0	300,885
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	3.0	401,821	3.0	417,560
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	0035 A	2.0	201,699	2.0	212,046
BUSINESS ANALYST (DOR)	0134 A	1.0	92,692	1.0	97,751
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	0138 A	2.0	211,024	2.0	220,757
CHIEF CIVIL ENGINEER (MATERIALS)	0138 A	1.0	124,901	1.0	127,976
CHIEF CIVIL ENGINEER (ROAD DESIGN)	0138 A	1.0	125,268	1.0	128,343
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	0138 A	2.0	219,520	2.0	224,754
CHIEF COMPLIANCE INSPECTOR	2830 A	1.0	89,636	1.0	95,731
CHIEF DATA OPERATIONS	0033 A	1.0	105,380	1.0	107,954
CHIEF ECONOMIC AND POLICY ANALYST	0142 A	1.0	129,942	1.0	133,063
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	212,710	3.0	220,360
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	2833 A	1.0	86,346	1.0	92,878
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	111,104	1.0	114,703
CHIEF PROGRAM DEVELOPMENT	2834 A	1.0	108,302	1.0	110,976
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	0136 A	1.0	118,927	1.0	121,858
CIVIL ENGINEER	0027 A	8.0	512,489	8.0	545,825
CIVIL ENGINEER	0327 A	4.0	248,624	4.0	263,244
CIVIL ENGINEERING ASSOCIATE	0025 A	4.0	223,215	4.0	243,171
COMMUNICATION SYSTEM OPERATOR (DOT)	2820 A	9.0	488,582	9.0	504,211
COMMUNITY LIAISON OFFICER	0024 A	3.0	173,890	3.0	181,886

# Personnel

## Department of Transportation

### Infrastructure-Engineering

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	2835 A	7.0	781,538	7.0	806,596
CONSTRUCTION MANAGEMENT RESIDENT	0029 A	23.0	1,947,930	23.0	2,003,643
CONTRACTS SPECIALIST II (DOT)	0027 A	3.0	204,960	3.0	212,278
DATA ANALYST II	0138 A	1.0	117,754	1.0	120,633
DATA ANALYST III	0142 A	2.0	262,237	2.0	274,475
DATABASE MANAGEMENT SYSTEM SPECIALIST	0026 A	1.0	74,574	1.0	79,853
DEPUTY CHIEF ENGINEER (DOT)	0145 A	3.0	478,730	3.0	492,568
DOCUMENT MANAGEMENT SPECIALIST	0027 A	1.0	69,257	1.0	70,988
ECONOMIC AND POLICY ANALYST I	0030 A	1.0	77,184	1.0	79,893
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	69,898	1.0	74,277
ELECTRICAL INSPECTOR (TRANSPORTATION)	0023 A	6.0	372,241	6.0	384,323
ENGINEERING TECHNICIAN II (ADMINISTRATIVE SERVICES)	0019 A	1.0	50,944	1.0	52,717
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	0019 A	35.0	1,801,037	35.0	1,871,596
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	0019 A	8.0	409,380	8.0	425,383
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	0023 A	1.0	71,951	1.0	73,728
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	0023 A	24.0	1,542,940	24.0	1,597,748
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	0023 A	5.0	302,961	5.0	312,166
ENGINEERING TECHNICIAN III (MATERIALS)	0023 A	24.0	1,436,857	24.0	1,492,644
ENGINEERING TECHNICIAN II (MATERIALS)	0019 A	7.0	341,278	7.0	356,883
ENGINEERING TECHNICIAN II (MATERIALS)	0023 A	1.0	60,814	1.0	62,295
ENGINEERING TECHNICIAN II (SURVEY)	0019 A	1.0	60,431	1.0	61,942
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	0027 A	1.0	62,416	1.0	66,200
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	0027 A	2.0	151,343	2.0	157,896
ENGINEERING TECHNICIAN IV (MATERIALS)	0027 A	4.0	310,993	4.0	321,372
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	0027 A	1.0	61,704	1.0	65,415
ENVIRONMENTAL SCIENTIST	0326 A	1.0	58,044	1.0	61,514
EXECUTIVE ASSISTANT	0118 A	1.0	43,318	1.0	47,301
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	0026 A	1.0	79,866	1.0	81,818
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	0028 A	3.0	254,560	3.0	260,823
HEALTH AND SAFETY OFFICER (DOT)	0133 A	1.0	104,194	1.0	106,762

# Personnel

## Department of Transportation

### Infrastructure-Engineering

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	2831 A	6.0	500,483	6.0	519,337
INFORMATION SERVICES TECHNICIAN I	0016 A	1.0	47,114	1.0	48,292
INFORMATION SERVICES TECHNICIAN II	0020 A	1.0	62,349	1.0	63,908
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	82,030	1.0	102,878
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	0143 A	1.0	155,061	1.0	158,889
MANAGER OF SURVEY OPERATIONS (DOT)	0135 A	1.0	97,083	1.0	99,438
MANAGER- PROJECT MANAGEMENT (DOT)	0149 A	2.0	340,052	2.0	348,428
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	2835 A	1.0	113,390	1.0	116,104
MANAGING ENGINEER (DOT)	0141 A	10.0	1,329,795	10.0	1,370,419
OFFICE MANAGER	0K23 A	2.0	143,642	2.0	147,233
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0033 A	11.0	1,093,152	11.0	1,119,989
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	2933 A	1.0	77,563	1.0	82,341
PRINCIPAL CIVIL ENGINEER (DESIGN)	0033 A	4.0	387,061	4.0	401,141
PRINCIPAL CIVIL ENGINEER (MATERIALS)	0033 A	5.0	491,129	5.0	503,178
PRINCIPAL CIVIL ENGR (CONT AND MAINT)	0033 A	1.0	104,906	1.0	107,480
PRINCIPAL ECONOMIC AND POLICY ANALYST	0138 A	2.0	219,780	2.0	225,014
PRINCIPAL ENVIRONMENTAL SCIENTIST	0032 A	1.0	68,712	1.0	78,873
PRINCIPAL ENVIRONMENTAL SCIENTIST	2832 A	2.0	184,644	2.0	189,174
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	0028 A	1.0	72,077	1.0	73,879
PRINCIPAL PLANNER	0029 A	2.0	137,816	2.0	151,550
PRINCIPAL RESEARCH TECHNICIAN	0027 A	3.0	236,167	3.0	245,445
PROFESSIONAL LAND SURVEYOR	0032 A	1.0	88,245	1.0	90,352
PROGRAMMER/ANALYST III (ORACLE)	2835 A	1.0	94,419	1.0	96,779
PROGRAMMER/ANALYST II (ORACLE)	0032 A	1.0	103,633	1.0	106,161
PROGRAMMING SERVICES OFFICER	0131 A	2.0	186,074	2.0	190,728
PROJECT MANAGER I (DOT)	0039 A	18.0	1,988,453	18.0	2,062,490
PROJECT MANAGER I (DOT)	0141 A	1.0	124,429	1.0	127,412
PROJECT MANAGER II (DOT)	0141 A	12.0	1,574,427	12.0	1,613,209
REAL ESTATE APPRAISER I	0027 A	2.0	145,440	2.0	149,074
REAL ESTATE APPRAISER II	0029 A	1.0	89,557	1.0	91,760
REAL ESTATE APPRAISER III	0032 A	1.0	99,611	1.0	102,087
REAL ESTATE SPECIALIST	0023 A	1.0	53,715	1.0	56,661
RECORDS ANALYST	0324 A	1.0	54,133	1.0	57,300



# Personnel

## Department of Transportation

### Infrastructure-Engineering

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0031 A	8.0	650,174	8.0	677,643
SENIOR CIVIL ENGINEER (DESIGN)	0031 A	4.0	348,561	4.0	357,868
SENIOR CIVIL ENGINEER (MATERIALS)	0031 A	1.0	63,361	1.0	78,537
SENIOR CIVIL ENGINEER (MATERIALS)	0033 A	1.0	105,181	1.0	107,810
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	0031 A	1.0	97,574	1.0	99,956
SENIOR ENVIRONMENTAL SCIENTIST	0030 A	2.0	146,163	2.0	156,769
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	0025 A	1.0	60,396	1.0	64,743
SENIOR LANDSCAPE ARCHITECT	0026 A	1.0	69,433	1.0	71,094
SENIOR REAL ESTATE SPECIALIST (DOT)	0026 A	1.0	66,441	1.0	68,102
SENIOR RESEARCH TECHNICIAN	3423 A	1.0	71,761	1.0	73,536
STATE UTILITIES ENGINEERING COORDINATOR (DOT)	0141 A	1.0	144,901	1.0	148,481
STATE UTILITIES ENGINEERING SPECIALIST (DOT)	0035 A	1.0	83,367	1.0	85,451
SUPERVISING ACCOUNTANT	2831 A	1.0	85,154	1.0	87,282
SUPERVISING BRIDGE SAFETY INSPECTOR	0027 A	4.0	316,440	4.0	324,185
SUPERVISING ENVIRONMENTAL SCIENTIST	2834 A	1.0	100,220	1.0	102,610
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	2832 A	1.0	92,692	1.0	95,009
SUPERVISING HISTORIC PRESERVATION SPECIALIST	0031 A	1.0	83,542	1.0	85,569
SUPERVISING LANDSCAPE ARCHITECT	0032 A	1.0	84,265	1.0	86,372
SUPERVISING PLANNER	2831 A	1.0	81,099	1.0	83,126
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	2825 A	1.0	68,562	1.0	70,238
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	0030 A	1.0	73,197	1.0	78,678
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	0031 A	5.0	470,338	5.0	484,593
<b>Subtotal Classified</b>		<b>376.0</b>	<b>30,829,616</b>	<b>376.0</b>	<b>31,945,838</b>
<b>Unclassified</b>					
ADMINISTRATOR- DIVISION OF PLANNING (DOT)	0847 A	0.0	138,742	0.0	147,972
ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT)	0850 A	1.0	155,331	1.0	164,979
POLICY DIRECTOR (DOT)	0841 A	1.0	130,653	1.0	133,919
PRINCIPAL AUDITOR	0328 A	1.0	64,486	1.0	68,374
<b>Subtotal Unclassified</b>		<b>3.0</b>	<b>489,212</b>	<b>3.0</b>	<b>515,244</b>
<b>Subtotal</b>		<b>379.0</b>	<b>31,318,828</b>	<b>379.0</b>	<b>32,461,082</b>

# Personnel

## Department of Transportation

### Infrastructure-Engineering

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Salaries Adjustment		6,636,837		6,617,669
Overtime		1,461,062		1,461,062
Seasonal/Special Salaries/Wages		980,345		932,280
Turnover		(797,873)		(886,099)
<b>Total Salaries</b>		<b>39,599,199</b>		<b>40,585,994</b>
<b>Benefits</b>				
Contract Stipends		432,000		0
FICA		2,942,063		2,985,247
Health Benefits		5,432,571		5,727,812
Payroll Accrual		41,449		221,603
Retiree Health		1,819,853		1,878,639
Retirement		10,572,437		11,168,257
<b>Subtotal</b>		<b>21,240,373</b>		<b>21,981,558</b>
<b>Total Salaries and Benefits</b>	<b>379.0</b>	<b>60,839,572</b>	<b>379.0</b>	<b>62,567,552</b>
<b>Cost Per FTE Position</b>		<b>160,527</b>		<b>165,086</b>
Statewide Benefit Assessment		1,485,628		1,526,484
<b>Payroll Costs</b>	<b>379.0</b>	<b>62,325,200</b>	<b>379.0</b>	<b>64,094,036</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		90,586		93,757
Clerical and Temporary Services		67,171		69,523
Design and Engineering Services		55,496,102		55,952,169
Legal Services		13,884		13,667
Other Contracts		90,354		93,505
Training and Educational Services		357,850		357,850
<b>Subtotal</b>		<b>56,115,947</b>		<b>56,580,471</b>
<b>Total Personnel</b>	<b>379.0</b>	<b>118,441,147</b>	<b>379.0</b>	<b>120,674,507</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	298.0	100,202,136	298.0	101,123,310
Restricted Receipts	0.0	1,291,317	0.0	1,338,421
Other Funds	81.0	16,947,694	81.0	18,212,776
<b>Total All Funds</b>	<b>379.0</b>	<b>118,441,147</b>	<b>379.0</b>	<b>120,674,507</b>

# Performance Measures

## Department of Transportation

### Infrastructure-Engineering

#### 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. 2023 and 2024 targets are based on the latest TIP amendment and are subject to change.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	77.0%	78.5%	81.8%	84.5%	87.8%
<b>Actual</b>	79.5%	80.5%	82.9%	--	--

#### Pavement Conditions (Interstate)

RIDOT is committed to maintain the pavement on its portion of the NHS Interstate system in a state of good repair. Based on Federal Highway Administration criteria for MAP-21 reporting, RIDOT's percentage of pavements of the Interstate is used to evaluate the condition of Interstate roads based on IRI, rutting, faulting, and cracking. The figures below represent the Percentage of Pavements of the Interstate system in Good and Fair conditions. RIDOT's focus on pavement maintenance and preservation has resulted in an interstate system with relatively little "poor"-rated pavement. [Note: 2022 pavement data will be available in April 2023.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	95%	95%	95%	95%	95%
<b>Actual</b>	99.9%	99.9%	--	--	--

## **Program Summary**

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### **Department of Transportation**

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### **Infrastructure-Maintenance**

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#### **Mission**

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

#### **Description**

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

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

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

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

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

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

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

#### **Statutory History**

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

# Budget

## Department of Transportation

### Infrastructure-Maintenance

<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>
Operations	129,114,160	88,335,114	152,262,597	238,223,402	128,947,653
<b>Total Expenditures</b>	<b>129,114,160</b>	<b>88,335,114</b>	<b>152,262,597</b>	<b>238,223,402</b>	<b>128,947,653</b>
<b>Expenditures by Object</b>					
Salary and Benefits	29,624,920	30,742,686	32,400,355	33,343,815	34,527,028
Contract Professional Services	3,966,242	4,798,832	4,100,719	4,630,293	4,791,652
Operating Supplies and Expenses	79,629,969	40,291,056	58,977,434	60,346,872	52,727,901
Assistance and Grants	770,225	571,761	569,300	619,300	619,300
<b>Subtotal: Operating</b>	<b>113,991,355</b>	<b>76,404,336</b>	<b>96,047,808</b>	<b>98,940,280</b>	<b>92,665,881</b>
Capital Purchases and Equipment	3,697,888	2,766,035	40,391,587	123,908,529	16,145,895
Debt Service (Fixed Charges)	317,384	312,714	315,050	330,050	330,050
Operating Transfers	11,107,533	8,852,029	15,508,152	15,044,543	19,805,827
<b>Subtotal: Other</b>	<b>15,122,805</b>	<b>11,930,778</b>	<b>56,214,789</b>	<b>139,283,122</b>	<b>36,281,772</b>
<b>Total Expenditures</b>	<b>129,114,160</b>	<b>88,335,114</b>	<b>152,262,597</b>	<b>238,223,402</b>	<b>128,947,653</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	1,445,927	24,120,052	21,456,198	30,136,146	0
Operating Transfers from Other Funds	71,573	1,906,597	4,450,000	7,129,121	3,975,000
Other Funds	127,596,660	62,308,466	126,356,399	200,958,135	124,972,653
<b>Total Expenditures</b>	<b>129,114,160</b>	<b>88,335,114</b>	<b>152,262,597</b>	<b>238,223,402</b>	<b>128,947,653</b>

# Personnel

## Department of Transportation

### Infrastructure-Maintenance

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	3421 A	3.0	157,854	3.0	165,078
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	107,234	1.0	109,845
ASSISTANT BUILDING AND GROUNDS OFFICER	2924 A	1.0	68,238	1.0	69,924
BRIDGE MAINTENANCE WORKER	3420 A	27.0	1,378,317	27.0	1,436,554
BRIDGE MAINTENANCE WORKER (DOT)	3420 A	1.0	53,063	1.0	54,390
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0138 A	1.0	100,476	1.0	106,996
CHIEF CIVIL ENGINEER (ROAD DESIGN)	0138 A	1.0	125,293	1.0	128,368
CHIEF ENGINEER FOR INFRASTRUCTURE	0149 A	1.0	190,029	1.0	194,728
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	2838 A	3.0	355,094	3.0	371,235
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	143,810	2.0	147,406
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	2835 A	1.0	113,303	1.0	116,135
DEPUTY CHIEF ENGINEER (DOT)	0145 A	1.0	141,378	1.0	144,912
DIESEL HEAVY EQUIP MECH (DOT)	0322 A	5.0	291,244	5.0	301,509
DIESEL HEAVY EQUIP MECH (DOT)	3422 A	5.0	276,261	5.0	288,461
ELECTRICAL INSPECTOR (TRANSPORTATION)	3423 A	5.0	273,676	5.0	287,749
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	2923 A	3.0	190,359	3.0	195,092
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	2927 A	1.0	68,622	1.0	70,338
FACILITY OPERATIONS SUPPORT TECHNICIAN	0317 A	4.0	196,490	4.0	203,084
FACILITY OPERATIONS SUPPORT TECHNICIAN	3417 A	4.0	197,420	4.0	203,320
FISCAL MANAGEMENT OFFICER	0K26 A	1.0	79,066	1.0	81,007
FLEET MANAGEMENT OFFICER (DOT)	0033 A	1.0	96,416	1.0	98,826
FLEET MANAGEMENT OFFICER (DOT)	2833 A	1.0	92,034	1.0	94,334
HIGHWAY MAINTENANCE OPERATOR I	0000 A	2.0	94,972	2.0	94,972
HIGHWAY MAINTENANCE OPERATOR I	0319 G	54.0	2,747,398	54.0	2,823,982
HIGHWAY MAINTENANCE OPERATOR I	3419 G	37.0	1,803,921	37.0	1,867,847
HIGHWAY MAINTENANCE OPERATOR II	0320 A	15.0	812,174	15.0	833,755
HIGHWAY MAINTENANCE OPERATOR II	3420 A	12.0	618,526	12.0	641,392
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	2930 A	2.0	180,092	2.0	184,561
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	2930 A	1.0	84,550	1.0	86,665
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	2930 A	9.0	726,153	9.0	763,810
HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC)	2930 A	1.0	63,054	1.0	72,236

# Personnel

## Department of Transportation

### Infrastructure-Maintenance

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HIGHWAY MAINTENANCE TECHNICIAN	0320 A	7.0	378,146	7.0	389,264
HIGHWAY MAINTENANCE TECHNICIAN	3420 A	2.0	97,286	2.0	101,124
HWY GRAPHICS DESIGN SPECIALIST	3423 A	1.0	59,140	1.0	60,619
HWY MAINTENANCE LANDSCAPE TECH	3420 A	4.0	199,810	4.0	214,023
HWY MAINT TRAFFIC ELECTRICIAN	3427 A	7.0	498,900	7.0	513,688
IMPLEMENTATION AIDE	0122 A	2.0	116,376	2.0	119,285
INTERNAL AUDIT MANAGER (DOA)	0136 A	1.0	112,002	1.0	114,688
MAINTENANCE SUPERINTENDENT	2922 A	1.0	56,906	1.0	58,329
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	0143 A	1.0	158,420	1.0	162,330
MANAGING ENGINEER (DOT)	0141 A	5.0	645,879	5.0	667,609
MASON	3414 G	2.0	97,133	2.0	99,560
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	2923 A	2.0	128,629	2.0	131,846
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0033 A	1.0	107,046	1.0	109,675
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	2933 A	3.0	261,441	3.0	271,818
PRINCIPAL CIVIL ENGINEER (DESIGN)	0033 A	1.0	92,034	1.0	94,334
PROGRAMMER/ANALYST I (UNIX/SQL)	2928 A	1.0	74,867	1.0	76,739
PROGRAMMING SERVICES OFFICER	0131 A	1.0	80,902	1.0	82,925
PROPERTY MGMT RESTITUTION PROGRAM OFFICER (DOT)	0131 A	1.0	87,715	1.0	97,924
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	2925 A	2.0	137,132	2.0	141,569
ROAD MAINTENANCE SUPERVISOR (PAVING)	2925 A	1.0	59,609	1.0	63,460
ROAD MAINTENANCE SUPERVISOR (ROADS)	2925 A	19.0	1,245,797	19.0	1,286,071
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	2931 A	2.0	146,923	2.0	156,767
SENIOR CIVIL ENGINEER (DESIGN)	0031 A	1.0	81,099	1.0	83,126
SENIOR MAINTENANCE TECHNICIAN	0000 A	1.0	45,178	1.0	45,178
SENIOR MAINTENANCE TECHNICIAN	3414 G	4.0	187,489	4.0	192,174
SPVRG HWY MAINT TRAFFIC ELECTR	2930 A	1.0	69,392	1.0	73,629
STATE BRIDGE ENGINEER	0147 A	1.0	160,027	1.0	164,028
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	0147 A	1.0	185,293	1.0	189,865
SUPERVISOR- FLEET MAINTENANCE (DOT)	0030 A	1.0	81,841	1.0	83,888
SUPERVISOR- FLEET MAINTENANCE (DOT)	2930 A	2.0	165,257	2.0	169,390
<b>Subtotal Classified</b>		<b>285.0</b>	<b>17,644,186</b>	<b>285.0</b>	<b>18,253,436</b>
<b>Subtotal</b>		<b>285.0</b>	<b>17,644,186</b>	<b>285.0</b>	<b>18,253,436</b>

# Personnel

## Department of Transportation

### Infrastructure-Maintenance

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Overtime		3,713,555		3,713,555
Seasonal/Special Salaries/Wages		194,438		194,438
Turnover		(578,239)		(470,732)
<b>Total Salaries</b>		<b>20,973,940</b>		<b>21,690,697</b>
<b>Benefits</b>				
Contract Stipends		343,500		0
FICA		1,340,100		1,368,832
Health Benefits		4,319,832		4,554,010
Payroll Accrual		0		103,222
Retiree Health		764,524		803,767
Retirement		4,927,807		5,304,104
<b>Subtotal</b>		<b>11,695,763</b>		<b>12,133,935</b>
<b>Total Salaries and Benefits</b>	<b>285.0</b>	<b>32,669,703</b>	<b>285.0</b>	<b>33,824,632</b>
<b>Cost Per FTE Position</b>		<b>114,631</b>		<b>118,683</b>
Statewide Benefit Assessment		674,112		702,396
<b>Payroll Costs</b>	<b>285.0</b>	<b>33,343,815</b>	<b>285.0</b>	<b>34,527,028</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		233,737		241,917
Design and Engineering Services		4,332,609		4,484,250
Management & Consultant Services		27,421		28,381
Medical Services		22,282		22,362
Other Contracts		14,244		14,742
<b>Subtotal</b>		<b>4,630,293</b>		<b>4,791,652</b>
<b>Total Personnel</b>	<b>285.0</b>	<b>37,974,108</b>	<b>285.0</b>	<b>39,318,680</b>
<b>Distribution by Source of Funds</b>				
Other Funds	285.0	37,974,108	285.0	39,318,680
<b>Total All Funds</b>	<b>285.0</b>	<b>37,974,108</b>	<b>285.0</b>	<b>39,318,680</b>



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## Performance Measures

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### Department of Transportation

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### Infrastructure-Maintenance

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#### Litter Pick Up (ACI Crews and RIDOT Maintenance Crews)

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RIDOT is committed to keep Rhode Island's roads clean. The Department has multiple programs to keep litter off our roadways. The figures below represent the number of litter bags removed off the Rhode Island roadways by RIDOT maintenance crews as well as ACI crews.

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

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	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	15,386	18,377	24,513	--	--

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