

A bronze statue of a man, likely a personification of Justice or Liberty, stands in the foreground. He is shirtless, wearing a loincloth, and holding a long spear in his right hand. The background shows a building with a large circular emblem, possibly the Seal of the State of Rhode Island, featuring a figure holding a bow and arrow. The overall scene is set in a grand, classical architectural style.

STATE OF RHODE ISLAND
PUBLIC SAFETY, NATURAL
RESOURCES AND
TRANSPORTATION

FISCAL YEAR 2025
BUDGET PROPOSAL

**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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Department of Corrections	265,411,277	303,768,256	304,637,780	332,600,973	344,085,761
Department of Public Safety	130,717,150	139,134,854	191,116,161	202,907,903	186,518,886
Judiciary	130,247,017	134,705,385	146,897,430	148,207,008	147,898,237
Military Staff	24,571,053	27,150,545	75,907,305	53,735,730	101,453,180
Office of Attorney General	35,756,155	37,012,990	43,227,795	46,620,396	45,456,627
Office of Public Defender	13,579,225	13,773,985	15,794,785	15,345,229	15,920,594
Rhode Island Emergency Management Agency	76,550,205	76,790,809	50,260,712	43,511,993	36,678,483
Total Expenditures	676,832,082	732,336,825	827,841,968	842,929,232	878,011,768
Expenditures by Object					
Salary and Benefits	460,109,807	495,991,527	522,618,647	524,815,778	530,606,038
Contract Professional Services	22,387,026	23,678,071	29,257,576	30,783,551	29,981,965
Operating Supplies and Expenses	89,347,128	106,386,570	138,655,257	141,649,770	138,143,409
Assistance and Grants	80,409,683	72,359,346	66,057,833	77,737,194	45,611,594
Subtotal: Operating	652,253,644	698,415,513	756,589,313	774,986,293	744,343,006
Capital Purchases and Equipment	19,561,324	22,661,694	69,478,536	67,942,939	133,668,762
Aid to Local Units of Government	105,674	328,489	0	0	0
Debt Service (Fixed Charges)	1,994,400	1,994,400	0	0	0
Operating Transfers	2,917,040	8,936,729	1,774,119	0	0
Subtotal: Other	24,578,438	33,921,312	71,252,655	67,942,939	133,668,762
Total Expenditures	676,832,082	732,336,825	827,841,968	842,929,232	878,011,768
Expenditures by Source of Funds					
General Revenue	503,806,402	564,248,024	600,252,202	597,762,992	601,647,549
Federal Funds	120,365,435	112,273,373	137,611,415	151,737,483	148,070,741
Restricted Receipts	24,131,691	25,504,380	32,463,959	32,516,735	36,140,556
Operating Transfers From Other Funds	17,437,708	16,390,594	40,078,542	43,382,704	74,628,646
Other Funds	11,090,846	13,920,454	17,435,850	17,529,318	17,524,276
Total Expenditures	676,832,082	732,336,825	827,841,968	842,929,232	878,011,768
FTE Authorization	3,250.0	3,275.6	3,333.6	3,334.4	3,339.4

Agency Summary

Office of Attorney General

Agency Mission

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

Agency Description

The Attorney General is established under the Rhode Island Constitution as one of the five general officers subject to election by the voters. As the State's central legal agency, the Attorney General is responsible for the prosecution of all felony criminal cases, misdemeanor appeals, and misdemeanor cases brought by state law enforcement action in the various district courts. The Attorney General initiates legal action to protect the interests of the citizens of Rhode Island regarding compliance with the Open Meetings Act and the Access to Public Records Act, and protection of the public from deceptive business practices and anti-trust violations.

Additionally, the Attorney General provides legal advice to state officers and represents all agencies, departments, and commissions in litigation. The State Bureau of Criminal Identification, the central repository for all criminal records in the State, is operated and maintained by the Attorney General. The Office of Attorney General is divided into four programs: Criminal, Civil, Bureau of Criminal Identification, and General.

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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Criminal	21,466,291	22,182,407	25,237,630	26,036,975	25,879,441
Civil	6,642,029	6,691,620	9,729,424	9,542,490	9,622,059
Bureau of Criminal Identification	3,286,272	3,612,753	3,441,808	4,286,781	5,045,548
General	4,361,563	4,526,209	4,818,933	6,754,150	4,909,579
Total Expenditures	35,756,155	37,012,990	43,227,795	46,620,396	45,456,627
Expenditures by Object					
Salary and Benefits	30,051,407	31,555,397	36,307,305	36,125,011	36,174,560
Contract Professional Services	2,190,009	1,614,562	2,368,208	3,187,850	3,902,628
Operating Supplies and Expenses	3,239,826	3,544,754	4,218,404	4,589,122	4,738,847
Assistance and Grants	0	200	0	0	0
Subtotal: Operating	35,481,243	36,714,913	42,893,917	43,901,983	44,816,035
Capital Purchases and Equipment	274,912	298,077	333,878	2,718,413	640,592
Subtotal: Other	274,912	298,077	333,878	2,718,413	640,592
Total Expenditures	35,756,155	37,012,990	43,227,795	46,620,396	45,456,627
Expenditures by Source of Funds					
General Revenue	30,772,379	32,228,827	34,862,891	35,381,472	35,103,418
Federal Funds	2,776,619	2,406,890	2,909,219	3,213,191	3,265,105
Restricted Receipts	2,206,820	2,332,042	5,305,685	5,985,733	6,938,104
Operating Transfers From Other Funds	336	45,231	150,000	2,040,000	150,000
Total Expenditures	35,756,155	37,012,990	43,227,795	46,620,396	45,456,627
FTE Authorization	247.1	249.1	264.1	264.1	264.1

Personnel Agency Summary

Office of Attorney General

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Unclassified	264.1	22,981,071	264.1	23,212,668
Subtotal	264.1	22,981,071	264.1	23,212,668
Seasonal/Special Salaries/Wages		23,442		23,442
Turnover		(852,292)		(1,248,916)
Total Salaries		22,152,221		21,987,194
Benefits				
FICA		1,749,015		1,771,746
Health Benefits		3,282,213		3,619,900
Payroll Accrual		134,193		134,603
Retiree Health		1,038,738		914,576
Retirement		6,860,876		6,829,634
Subtotal		13,065,035		13,270,459
Total Salaries and Benefits	264.1	35,217,256	264.1	35,257,653
Cost Per FTE Position		133,348		133,501
Statewide Benefit Assessment		907,755		916,907
Payroll Costs	264.1	36,125,011	264.1	36,174,560
Purchased Services				
Buildings and Ground Maintenance		238,224		238,224
Clerical and Temporary Services		366,270		203,932
Design and Engineering Services		36,050		36,050
Information Technology		1,603,271		2,419,540
Legal Services		280,819		293,999
Management & Consultant Services		305,676		305,676
Medical Services		68,327		111,743
Other Contracts		250,491		253,810
Training and Educational Services		38,722		39,654
Subtotal		3,187,850		3,902,628
Total Personnel	264.1	39,312,861	264.1	40,077,188
Distribution by Source of Funds				
General Revenue	246.1	32,487,055	246.1	32,386,558
Federal Funds	13.0	2,249,156	13.0	2,098,395
Restricted Receipts	5.0	4,576,650	5.0	5,592,235
Total All Funds	264.1	39,312,861	264.1	40,077,188

Program Summary

Office of Attorney General

Criminal

Mission

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

Description

The Criminal Program, with offices in Providence, Kent, Washington, and Newport counties, is responsible for the prosecution of felony cases and misdemeanor appeals from the district courts. The Narcotics and Organized Crime Prosecution Unit is composed of legal and support staff who prosecute all narcotics and organized crime cases. The Forfeiture Unit handles all asset forfeiture cases. The Information Charging Unit prepares information for all felony cases filed in Providence County, except for Grand Jury indictments. The Victim/Witness Unit administers a comprehensive assistance program for victims and state witnesses, which is mandated by the Victim's Bill of Rights.

The Diversion Unit provides alternatives to court prosecution for selected first-time, non-violent felony offenders. The Juvenile Unit is responsible for prosecuting all juveniles charged with felonies by local police and state agencies, and all adults charged with criminal child abuse. The Appellate Unit represents the State in all criminal appeals before the Rhode Island Supreme Court and post-conviction cases filed in federal court. The Medicaid Fraud Control Unit prosecutes fraud and abuse by providers of Medicaid services to Rhode Island and the Welfare Fraud Unit investigates and prosecutes all cases of welfare fraud.

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	21,466,291	22,182,407	25,237,630	26,036,975	25,879,441
Total Expenditures	21,466,291	22,182,407	25,237,630	26,036,975	25,879,441
Expenditures by Object					
Salary and Benefits	18,386,965	19,356,198	21,623,522	21,795,875	21,658,554
Contract Professional Services	1,009,817	470,214	962,381	997,381	960,090
Operating Supplies and Expenses	1,805,934	2,135,714	2,484,791	2,749,371	2,775,711
Subtotal: Operating	21,202,716	21,962,125	25,070,694	25,542,627	25,394,355
Capital Purchases and Equipment	263,575	220,283	166,936	494,348	485,086
Subtotal: Other	263,575	220,283	166,936	494,348	485,086
Total Expenditures	21,466,291	22,182,407	25,237,630	26,036,975	25,879,441
Expenditures by Source of Funds					
General Revenue	18,586,292	19,734,204	21,038,345	21,531,195	21,173,986
Federal Funds	2,737,294	2,214,946	2,909,219	3,114,937	3,231,773
Restricted Receipts	142,704	233,257	1,290,066	1,390,843	1,473,682
Total Expenditures	21,466,291	22,182,407	25,237,630	26,036,975	25,879,441

Personnel

Office of Attorney General

Criminal

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT (AG)	8718 A	1.0	49,972	1.0	51,171
ADMINISTRATIVE ASSISTANT (AG)	8724 A	2.0	156,634	2.0	156,634
ASSISTANT ATTORNEY GENERAL	8739 A	1.0	122,585	1.0	122,585
ASSISTANT ATTORNEY GENERAL	8740 A	1.0	150,696	1.0	150,696
ASSISTANT ATTORNEY GENERAL	8741 A	1.0	133,919	1.0	133,919
ASSISTANT ATTORNEY GENERAL (A.G.)	8731 A	1.0	86,515	1.0	89,842
ASSISTANT ATTORNEY GENERAL (A.G.)	8742 A	1.0	146,571	1.0	146,571
ASSISTANT ATTORNEY GENERAL (A.G.)	8744 A	2.0	301,861	2.0	301,861
ASSISTANT ATTORNEY GENERAL (AG)	8737 A	2.0	228,065	2.0	228,065
ASSISTANT ATTORNEY GENERAL (AG)	8738 A	2.0	233,832	2.0	233,832
ASSISTANT ATTORNEY GENERAL (AG)	8741 A	1.0	140,615	1.0	140,615
ASSISTANT ATTORNEY GENERAL (AG)	8743 A	2.0	312,322	2.0	312,322
ASSISTANT ATTORNEY GENERAL (AG)	8745 A	3.0	536,334	3.0	536,334
ASST ATTORNEY GENERAL (AG)	8746 A	1.0	186,611	1.0	186,611
CASE INTAKE COORDINATOR	8718 A	1.0	50,772	1.0	52,020
CASE INTAKE COORDINATOR (AG)	8718 A	1.0	54,390	1.0	54,390
CASE INTAKE COORDINATOR (AG)	8719 A	2.0	115,110	2.0	115,110
CHIEF PARALEGAL (ATTORNEY GENERAL)	8731 A	1.0	103,318	1.0	103,318
CONFIDENTIAL SECRETARY TO ATTORNEY GENERAL	8718 A	1.0	54,390	1.0	54,390
FAMILY CRISIS AIDE	8718 A	1.0	53,789	1.0	54,390
INTAKE COORD/SUPERVISOR (AG)	8727 A	2.0	161,452	2.0	161,452
INTAKE UNIT LEGAL CLERK	8718 A	1.0	50,195	1.0	51,408
INTAKE UNIT LEGAL CLERK (AG)	8718 A	1.0	51,722	1.0	53,360
INVESTIGATOR (AG)	8726 A	2.0	142,286	2.0	147,758
INVESTIGATOR (AG)	8727 A	3.0	208,725	3.0	220,251
INVESTIGATOR (AG)	8731 A	1.0	89,842	1.0	89,842
LEAD ADMINISTRATIVE ASSISTANT (AG)	8731 A	1.0	105,564	1.0	105,564
LEGAL ASSISTANT (AG)	8723 A	1.0	68,709	1.0	68,709
LEGAL CLERK	8719 A	1.6	79,973	1.6	83,984
LEGAL CLERK (A.G.)	8720 A	2.0	122,491	2.0	122,491
LEGAL CLERK (A.G.)	8721 A	2.0	127,491	2.0	127,491
LEGAL CLERK (A.G.)	8724 A	1.0	78,317	1.0	78,317
LEGAL CLERK (AG)	8718 A	1.0	49,637	1.0	50,888
LEGAL CLERK (AG)	8719 A	3.0	163,482	3.0	168,420
LEGAL CLERK (AG)	8720 A	2.0	119,574	2.0	119,574
LEGAL SECRETARY (A.G.)	8719 A	2.0	111,166	2.0	112,302

Personnel

Office of Attorney General

Criminal

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
LEGAL SECRETARY (A.G)	8723 A	1.0	68,709	1.0	68,709
NURSE INVESTIGATOR (AG)	8726 A	1.0	68,379	1.0	71,167
PARALEGAL (A.G.)	8719 A	1.0	51,340	1.0	52,633
PARALEGAL (A.G.)	8720 A	3.0	198,319	3.0	198,319
PARALEGAL (A.G.)	8727 A	1.0	84,570	1.0	84,570
PARALEGAL (AG)	8718 A	1.0	50,195	1.0	51,408
PARALEGAL (AG)	8719 A	2.0	104,486	2.0	107,209
PARALEGAL (AG)	8722 A	2.0	127,144	2.0	129,368
PARALEGAL (ATTORNEY GENERAL)	8718 A	1.0	63,908	1.0	63,908
PARALEGAL (ATTORNEY GENERAL)	8720 A	2.0	128,324	2.0	128,324
PARALEGAL (ATTORNEY GENERAL)	8721 A	4.6	303,444	4.6	306,113
PARALEGAL CLERK	8718 A	1.0	50,284	1.0	51,503
PARALEGAL CLERK (AG)	8719 A	1.0	56,151	1.0	56,151
PARALEGAL CLERK (AG)	8720 A	5.0	307,685	5.0	307,685
PARALEGAL CLERK (AG)	8721 A	8.0	496,245	8.0	498,068
SENIOR ADMINISTRATIVE AIDE	8720 A	2.0	110,673	2.0	112,173
SENIOR INVESTIGATOR (AG)	8729 A	1.0	83,126	1.0	83,126
SENIOR INVESTIGATOR (AG)	8730 A	1.0	86,372	1.0	86,372
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	8727 A	7.0	569,015	7.0	569,019
SENIOR LEGAL ASSISTANT	8725 A	1.0	70,988	1.0	70,988
SPECIAL ASSISTANT ATTORNEY GENERAL	8729 A	8.0	622,855	8.0	651,031
SPECIAL ASSISTANT ATTORNEY GENERAL	8730 A	4.0	340,998	4.0	345,488
SPECIAL ASSISTANT ATTORNEY GENERAL	8731 A	6.0	520,314	6.0	532,886
SPECIAL ASSISTANT ATTORNEY GENERAL	8732 A	7.0	653,240	7.0	653,240
SPECIAL ASSISTANT ATTORNEY GENERAL	8733 A	2.0	193,558	2.0	193,558
SPECIAL ASSISTANT ATTORNEY GENERAL	8734 A	5.0	501,910	5.0	501,910
SPECIAL ASSISTANT ATTORNEY GENERAL	8735 A	1.0	103,967	1.0	103,967
SPECIAL ASSISTANT ATTORNEY GENERAL	8736 A	2.0	215,086	2.0	215,086
SPECIAL ASSISTANT ATTORNEY GENERAL	8737 A	1.0	116,814	1.0	116,814
SPECIAL ASSISTANT ATTORNEY GENERAL	8738 A	1.0	116,916	1.0	116,916
SPECIAL ASSISTANT ATTORNEY GENERAL	8739 A	1.0	140,973	1.0	140,973
SPECIAL PROSECUTOR INVESTIGATOR	8725 A	1.0	70,988	1.0	70,988
STAFF ATTORNEY I (AG)	8734 A	2.0	200,764	2.0	200,764
STAFF ATTORNEY I (ATTORNEY GEN)	8729 A	1.0	76,695	1.0	79,825
STAFF ATTORNEY III	8733 A	3.0	304,854	3.0	304,854
STAFF ATTORNEY III (AG)	8737 A	1.0	111,251	1.0	111,251
STAFF ATTORNEY III (AG)	8738 A	1.0	122,762	1.0	122,762

Personnel

Office of Attorney General

Criminal

	FY 2024		FY 2025		
	FTE	Cost	FTE	Cost	
Unclassified					
STAFF ATTORNEY III (AG)	8746 A	1.0	170,384	1.0	170,384
STAFF ATTORNEY IV (A.G.)	8736 A	2.0	211,103	2.0	215,086
STAFF ATTORNEY IV (AG)	8738 A	1.0	134,453	1.0	134,453
STAFF ATTORNEY IV (AG)	8739 A	1.0	122,585	1.0	122,585
STAFF ATTORNEY IV (AG)	8742 A	1.0	167,779	1.0	167,779
STAFF ATTORNEY V (AG)	8739 A	1.0	128,714	1.0	128,714
STAFF ATTORNEY V (AG)	8742 A	1.0	139,591	1.0	139,591
STAFF ATTORNEY V (ATTORNEY GENERAL)	8741 A	1.0	150,834	1.0	150,834
VICTIM SERVICES ADVOCATE (A.G.)	8720 A	1.0	53,152	1.0	54,553
VICTIM SERVICES ADVOCATE (A.G.)	8721 A	2.0	132,044	2.0	132,044
Subtotal Unclassified		160.2	13,852,868	160.2	13,961,636
Subtotal		160.2	13,852,868	160.2	13,961,636
Turnover			(535,558)		(890,660)
Total Salaries			13,317,310		13,070,976
Benefits					
FICA			1,053,546		1,064,721
Health Benefits			2,035,679		2,233,006
Payroll Accrual			80,890		80,954
Retiree Health			626,149		550,085
Retirement			4,135,111		4,107,327
Subtotal			7,931,375		8,036,093
Total Salaries and Benefits		160.2	21,248,685	160.2	21,107,069
Cost Per FTE Position			132,638		131,754
Statewide Benefit Assessment			547,190		551,485
Payroll Costs		160.2	21,795,875	160.2	21,658,554
Purchased Services					
Buildings and Ground Maintenance			220,536		220,536
Clerical and Temporary Services			244,295		146,157
Design and Engineering Services			36,050		36,050
Information Technology			123,066		123,066
Legal Services			83,119		96,299
Medical Services			68,327		111,743
Other Contracts			186,799		190,118
Training and Educational Services			35,189		36,121
Subtotal			997,381		960,090

Personnel

Office of Attorney General

Criminal

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Total Personnel	160.2	22,793,256	160.2	22,618,644
Distribution by Source of Funds				
General Revenue	146.2	19,595,074	146.2	19,433,167
Federal Funds	13.0	2,150,912	13.0	2,065,063
Restricted Receipts	1.0	1,047,270	1.0	1,120,414
Total All Funds	160.2	22,793,256	160.2	22,618,644

Program Summary

Office of Attorney General

Civil

Mission

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

Description

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

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	6,642,029	6,691,620	9,729,424	9,542,490	9,622,059
Total Expenditures	6,642,029	6,691,620	9,729,424	9,542,490	9,622,059
Expenditures by Object					
Salary and Benefits	5,698,921	6,075,912	8,344,504	7,982,022	8,126,491
Contract Professional Services	393,573	163,966	620,928	620,928	621,640
Operating Supplies and Expenses	546,990	459,015	753,653	822,294	871,175
Assistance and Grants	0	200	0	0	0
Subtotal: Operating	6,639,484	6,699,093	9,719,085	9,425,244	9,619,306
Capital Purchases and Equipment	2,545	(7,474)	10,339	117,246	2,753
Subtotal: Other	2,545	(7,474)	10,339	117,246	2,753
Total Expenditures	6,642,029	6,691,620	9,729,424	9,542,490	9,622,059
Expenditures by Source of Funds					
General Revenue	5,791,048	5,829,087	7,010,429	6,967,220	7,005,430
Restricted Receipts	850,981	862,533	2,718,995	2,575,270	2,616,629
Total Expenditures	6,642,029	6,691,620	9,729,424	9,542,490	9,622,059

Personnel

Office of Attorney General

Civil

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT ATTORNEY GENERAL (AG)	8741 A	1.0	133,919	1.0	133,919
ASSISTANT ATTORNEY GENERAL (AG)	8744 A	2.0	332,046	2.0	332,046
ASSOCIATE EXECUTIVE ASSISTANT	8728 A	1.0	79,893	1.0	79,893
CHIEF OF CIVIL (AG)	8750 A	1.0	184,949	1.0	184,949
CLASSIFICATION CLERK	8715 A	1.0	45,834	1.0	46,792
CLASSIFICATION CLERK (AG)	8720 A	1.0	52,938	1.0	54,390
ENVIRONMENTAL & ENERGY UNIT CHIEF (A.G.)	8739 A	1.0	118,596	1.0	122,585
EXECUTIVE ADMINISTRATIVE AIDE	8722 A	1.0	63,014	1.0	63,014
LEGAL ASSISTANT (AG)	8715 A	1.0	46,011	1.0	46,952
LEGAL ASSISTANT (AG)	8717 A	1.0	48,854	1.0	49,943
LEGAL ASSISTANT (AG)	8719 A	1.0	51,807	1.0	53,098
LEGAL ASSISTANT (AG)	8722 A	2.0	126,028	2.0	126,028
LEGAL CLERK (ATTY GENERAL)	8717 A	2.0	101,610	2.0	104,487
LEGAL RESEARCH ASSISTANT (AG)	8727 A	1.0	76,447	1.0	76,882
LEGAL SECRETARY (A.G.)	8720 A	1.0	53,049	1.0	54,441
PARALEGAL (A.G.)	8719 A	1.0	54,071	1.0	56,151
PARALEGAL (AG)	8720 A	1.0	53,461	1.0	54,886
PARALEGAL (ATTORNEY GENERAL)	8720 A	1.0	57,761	1.0	58,329
PARALEGAL (ATTORNEY GENERAL)	8721 A	1.0	66,781	1.0	66,781
PARALEGAL CLERK (AG)	8720 A	1.0	53,152	1.0	54,553
SENIOR LEGAL ASSISTANT	8724 A	1.0	78,317	1.0	78,317
SPEC ASST ATTORNEY GENERAL	8744 A	1.0	150,930	1.0	150,930
SPECIAL ASSISTANT ATTORNEY GENERAL	8729 A	4.0	306,519	4.0	319,507
SPECIAL ASSISTANT ATTORNEY GENERAL	8730 A	1.0	78,987	1.0	81,980
SPECIAL ASSISTANT ATTORNEY GENERAL	8731 A	12.0	1,036,149	12.0	1,071,938
SPECIAL ASSISTANT ATTORNEY GENERAL	8732 A	5.0	445,052	5.0	461,857
SPECIAL ASSISTANT ATTORNEY GENERAL	8733 A	2.0	186,553	2.0	190,461
SPECIAL ASSISTANT ATTORNEY GENERAL	8734 A	1.0	100,382	1.0	100,382
SPECIAL ASSISTANT ATTORNEY GENERAL	8736 A	1.0	107,543	1.0	107,543
SPECIAL ASSISTANT ATTORNEY GENERAL	8737 A	2.0	228,065	2.0	228,065
SPECIAL ASSISTANT ATTORNEY GENERAL	8741 A	1.0	133,919	1.0	133,919
SPECIAL ASSISTANT ATTORNEY GENERAL	8744 A	1.0	150,930	1.0	150,930
STAFF ATTORNEY I (AG)	8730 A	1.0	81,124	1.0	85,156
STAFF ATTORNEY II (ATTORNEY GENERAL)	8737 A	1.0	111,251	1.0	111,251
STAFF ATTORNEY IV (AG)	8736 A	1.0	107,543	1.0	107,543
Subtotal Unclassified		58.0	5,103,485	58.0	5,199,898
Subtotal		58.0	5,103,485	58.0	5,199,898

Personnel

Office of Attorney General

Civil

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Turnover		(250,504)		(292,026)
Total Salaries		4,852,981		4,907,872
Benefits				
FICA		388,156		396,734
Health Benefits		758,657		855,239
Payroll Accrual		29,785		30,141
Retiree Health		230,675		204,876
Retirement		1,520,184		1,526,231
Subtotal		2,927,457		3,013,221
Total Salaries and Benefits	58.0	7,780,438	58.0	7,921,093
Cost Per FTE Position		134,145		136,571
Statewide Benefit Assessment		201,584		205,398
Payroll Costs	58.0	7,982,022	58.0	8,126,491
Purchased Services				
Clerical and Temporary Services		23,731		24,443
Information Technology		26,685		26,685
Legal Services		197,700		197,700
Management & Consultant Services		305,676		305,676
Other Contracts		63,603		63,603
Training and Educational Services		3,533		3,533
Subtotal		620,928		621,640
Total Personnel	58.0	8,602,950	58.0	8,748,131
Distribution by Source of Funds				
General Revenue	54.0	6,526,596	54.0	6,545,605
Restricted Receipts	4.0	2,076,354	4.0	2,202,526
Total All Funds	58.0	8,602,950	58.0	8,748,131

Program Summary

Office of Attorney General

Bureau of Criminal Identification

Mission

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

Description

The BCI 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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	3,286,272	3,612,753	3,441,808	4,286,781	5,045,548
Total Expenditures	3,286,272	3,612,753	3,441,808	4,286,781	5,045,548
Expenditures by Object					
Salary and Benefits	1,876,132	1,918,533	1,973,066	1,973,443	1,990,886
Contract Professional Services	769,918	955,332	766,836	1,551,478	2,302,835
Operating Supplies and Expenses	633,238	695,800	696,897	733,434	750,668
Subtotal: Operating	3,279,288	3,569,665	3,436,799	4,258,355	5,044,389
Capital Purchases and Equipment	6,983	43,088	5,009	28,426	1,159
Subtotal: Other	6,983	43,088	5,009	28,426	1,159
Total Expenditures	3,286,272	3,612,753	3,441,808	4,286,781	5,045,548
Expenditures by Source of Funds					
General Revenue	2,033,812	2,184,557	2,145,184	2,168,907	2,164,423
Federal Funds	39,325	191,945	0	98,254	33,332
Restricted Receipts	1,213,134	1,236,252	1,296,624	2,019,620	2,847,793
Total Expenditures	3,286,272	3,612,753	3,441,808	4,286,781	5,045,548

Personnel

Office of Attorney General

Bureau of Criminal Identification

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT (AG)	8727 A	1.0	76,882	1.0	76,882
BCI CLERK (A G)	8715 A	1.0	46,249	1.0	47,174
BCI CLERK (ATTORNEY GENERAL)	8716 A	2.0	103,706	2.0	103,706
CHIEF BCI UNIT (ATTY GENERAL)	8741 A	1.0	133,919	1.0	133,919
CLASSIFICATION CLERK (AG)	8715 A	2.0	96,206	2.0	98,023
CLASSIFICATION CLERK (AG)	8720 A	1.0	53,668	1.0	55,111
DEPUTY CHIEF BCI (AG)	8735 A	1.0	103,967	1.0	103,967
FINGERPRINT EXPERT (A.G.)	8722 A	1.0	63,014	1.0	63,014
FINGERPRINT EXPERT (A.G.)	8728 A	1.0	79,893	1.0	79,893
INVESTIGATOR (AG)	8723 A	1.0	65,437	1.0	65,437
INVESTIGATOR (AG)	8725 A	1.0	70,497	1.0	70,988
INVESTIGATOR (AG)	8726 A	1.0	63,013	1.0	67,746
LEGAL ASSISTANT	8720 A	1.0	53,668	1.0	55,111
LEGAL ASSISTANT (AG)	8722 A	1.0	66,165	1.0	66,165
LEGAL CLERK (JUDICIAL)	8715 A	1.0	47,523	1.0	48,448
LEGAL SECRETARY (AG)	8715 A	1.0	49,590	1.0	49,590
SENIOR LEGAL ASSISTANT	8724 A	1.0	80,020	1.0	80,020
Subtotal Unclassified		19.0	1,253,417	19.0	1,265,194
Subtotal		19.0	1,253,417	19.0	1,265,194
Turnover			(19,296)		(19,296)
Total Salaries			1,234,121		1,245,898
Benefits					
FICA			95,885		96,785
Health Benefits			155,102		168,101
Payroll Accrual			7,322		7,340
Retiree Health			56,653		49,848
Retirement			374,848		372,937
Subtotal			689,810		695,011
Total Salaries and Benefits		19.0	1,923,931	19.0	1,940,909
Cost Per FTE Position			101,260		102,153
Statewide Benefit Assessment			49,512		49,977
Payroll Costs		19.0	1,973,443	19.0	1,990,886
Purchased Services					
Clerical and Temporary Services			98,244		33,332
Information Technology			1,453,234		2,269,503

Personnel

Office of Attorney General

Bureau of Criminal Identification

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		1,551,478		2,302,835
Total Personnel	19.0	3,524,921	19.0	4,293,721
Distribution by Source of Funds				
General Revenue	19.0	1,973,651	19.0	1,991,094
Federal Funds	0.0	98,244	0.0	33,332
Restricted Receipts	0.0	1,453,026	0.0	2,269,295
Total All Funds	19.0	3,524,921	19.0	4,293,721

Program Summary

Office of Attorney General

General

Mission

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

Description

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	4,361,563	4,526,209	4,818,933	6,754,150	4,909,579
Total Expenditures	4,361,563	4,526,209	4,818,933	6,754,150	4,909,579
Expenditures by Object					
Salary and Benefits	4,089,389	4,204,755	4,366,213	4,373,671	4,398,629
Contract Professional Services	16,701	25,049	18,063	18,063	18,063
Operating Supplies and Expenses	253,664	254,226	283,063	284,023	341,293
Subtotal: Operating	4,359,754	4,484,030	4,667,339	4,675,757	4,757,985
Capital Purchases and Equipment	1,809	42,180	151,594	2,078,393	151,594
Subtotal: Other	1,809	42,180	151,594	2,078,393	151,594
Total Expenditures	4,361,563	4,526,209	4,818,933	6,754,150	4,909,579
Expenditures by Source of Funds					
General Revenue	4,361,227	4,480,978	4,668,933	4,714,150	4,759,579
Operating Transfers from Other Funds	336	45,231	150,000	2,040,000	150,000
Total Expenditures	4,361,563	4,526,209	4,818,933	6,754,150	4,909,579

Personnel

Office of Attorney General

General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT ATTORNEY GENERAL	8747 A	1.0	167,941	1.0	167,941
ASSISTANT PUBLIC INFORMATION OFFICER (A.G.)	8741 A	1.0	133,919	1.0	133,919
ATTORNEY GENERAL	0535 F	1.0	146,107	1.0	146,107
BUSINESS ANALYST (AG)	8741 A	1.0	133,919	1.0	133,919
DEPUTY ATTORNEY GENERAL (AG)	8751 A	1.0	190,613	1.0	190,613
DEPUTY COMMUNICATIONS DIRECTOR (AG)	8729 A	1.0	83,126	1.0	83,126
DIRECTOR OF ADMINISTRATION (AG)	8741 A	1.0	157,355	1.0	157,355
DIRECTOR OF FINANCE (AG)	8744 A	1.0	150,930	1.0	150,930
DIRECTOR OF HUMAN RESOURCES (AG)	8729 A	1.0	83,126	1.0	83,126
DIRECTOR OF LEGISLATIVE AFFAIRS (A.G.)	8734 A	1.0	91,688	1.0	95,166
DIRECTOR OF OPERATIONS (AG)	8740 A	1.0	147,490	1.0	147,490
DIRECTOR OF PUBLIC AFFAIRS	8740 A	1.0	134,665	1.0	134,665
EXECUTIVE ASST ADMINISTRATOR	8741 A	1.0	147,311	1.0	147,311
EXECUTIVE SCHEDULER (AG)	8719 A	1.0	52,082	1.0	53,415
FAMILY CRISIS AIDE (AG)	8715 A	1.0	49,590	1.0	49,590
FISCAL CLERK (A.G.)	8724 A	1.0	68,102	1.0	68,102
FISCAL MANAGEMENT SUPERVISOR	8729 A	1.0	87,282	1.0	87,282
FISCAL OFFICER (A.G.)	8728 A	1.0	79,893	1.0	79,893
FISCAL OFFICER (AG)	8734 A	1.0	110,420	1.0	110,420
OPERATIONS ASSISTANT (A G)	8716 A	1.0	51,216	1.0	51,216
OPERATIONS ASSISTANT (ATTORNEY GENERAL)	8723 A	1.0	65,437	1.0	65,437
PARALEGAL CLERK (AG)	8726 A	1.0	73,879	1.0	73,879
PUBLIC INFORMATION OFFICER (AG)	8740 A	1.0	125,314	1.0	128,252
RECEPTIONIST (ATTORNEY GENERAL)	8714 A	1.0	48,292	1.0	48,292
SENIOR LEGAL ASSISTANT	8726 A	1.0	69,825	1.0	73,425
SYSTEMS ANALYST	8720 A	0.9	52,496	0.9	52,496
TECHNICAL SUPPORT ENGINEER (AG)	8726 A	1.0	69,283	1.0	72,573
Subtotal Unclassified		26.9	2,771,301	26.9	2,785,940
Subtotal		26.9	2,771,301	26.9	2,785,940
Seasonal/Special Salaries/Wages			23,442		23,442
Turnover			(46,934)		(46,934)
Total Salaries			2,747,809		2,762,448

Personnel

Office of Attorney General

General

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		211,428		213,506
Health Benefits		332,775		363,554
Payroll Accrual		16,196		16,168
Retiree Health		125,261		109,767
Retirement		830,733		823,139
Subtotal		1,516,393		1,526,134
Total Salaries and Benefits	26.9	4,264,202	26.9	4,288,582
Cost Per FTE Position		158,521		159,427
Statewide Benefit Assessment		109,469		110,047
Payroll Costs	26.9	4,373,671	26.9	4,398,629
Purchased Services				
Buildings and Ground Maintenance		17,688		17,688
Information Technology		286		286
Other Contracts		89		89
Subtotal		18,063		18,063
Total Personnel	26.9	4,391,734	26.9	4,416,692
Distribution by Source of Funds				
General Revenue	26.9	4,391,734	26.9	4,416,692
Total All Funds	26.9	4,391,734	26.9	4,416,692

Agency Summary

Department of Corrections

Agency Mission

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

Agency Description

The 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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	24,133,627	20,052,674	23,382,719	24,379,636	22,522,753
Parole Board	1,366,111	1,315,400	1,382,965	1,530,804	1,526,785
Custody and Security	142,150,395	170,694,920	161,629,068	174,953,065	189,182,755
Institutional Support	29,813,341	35,874,839	33,851,849	41,002,007	41,523,006
Institutional Based Rehab/Population Management	10,637,699	11,242,858	15,039,065	15,435,557	15,280,746
Healthcare Services	28,841,378	32,166,229	32,067,185	37,322,865	36,114,392
Community Corrections	18,903,903	20,146,010	21,410,973	21,991,551	22,028,653
Internal Service Programs	9,564,822	12,275,325	15,873,956	15,985,488	15,906,671
Total Expenditures	265,411,277	303,768,256	304,637,780	332,600,973	344,085,761
<i>Internal Services</i>	<i>[9,564,822]</i>	<i>[12,275,325]</i>	<i>[15,873,956]</i>	<i>[15,985,488]</i>	<i>[15,906,671]</i>
Expenditures by Object					
Salary and Benefits	201,299,428	229,919,877	225,725,307	235,228,168	232,752,466
Contract Professional Services	13,228,021	14,855,653	17,961,835	19,023,191	18,459,892
Operating Supplies and Expenses	43,146,581	54,425,400	53,469,895	60,592,241	58,677,040
Assistance and Grants	1,743,068	1,784,519	2,064,605	2,211,645	2,214,788
Subtotal: Operating	259,417,099	300,985,449	299,221,642	317,055,245	312,104,186
Capital Purchases and Equipment	4,051,569	2,782,808	5,416,138	15,545,728	31,981,575
Operating Transfers	1,942,609	0	0	0	0
Subtotal: Other	5,994,178	2,782,808	5,416,138	15,545,728	31,981,575
Total Expenditures	265,411,277	303,768,256	304,637,780	332,600,973	344,085,761
Expenditures by Source of Funds					
General Revenue	242,260,516	284,260,537	281,010,856	277,361,279	293,746,087
Federal Funds	7,290,463	2,374,706	2,219,859	23,417,738	1,819,835
Restricted Receipts	2,062,202	1,753,198	1,433,109	2,031,875	1,386,843
Operating Transfers From Other Funds	4,233,274	3,104,491	4,100,000	13,804,593	31,226,325
Other Funds	9,564,822	12,275,325	15,873,956	15,985,488	15,906,671
Total Expenditures	265,411,277	303,768,256	304,637,780	332,600,973	344,085,761
FTE Authorization	1,424.0	1,427.0	1,460.0	1,461.0	1,461.0

Personnel Agency Summary

Department of Corrections

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	1,437.0	120,169,939	1,437.0	121,129,498
Unclassified	24.0	3,344,164	24.0	3,349,277
Subtotal	1,461.0	123,514,103	1,461.0	124,478,775
Salaries Adjustment		203,842		0
Overtime		34,513,155		26,828,346
Correctional Officers' Briefing		1,828,538		1,828,538
Seasonal/Special Salaries/Wages		1,615,647		1,430,100
Turnover		(11,996,810)		(9,671,276)
Total Salaries		149,678,475		144,894,483
Benefits				
Contract Reserve		1,665,879		1,812,879
Contract Stipends		3,007,113		2,843,613
FICA		11,108,154		10,897,886
Health Benefits		22,676,046		24,932,925
Holiday		3,882,776		4,235,755
Payroll Accrual		787,954		761,330
Retiree Health		5,050,123		4,523,807
Retirement		32,700,473		33,048,688
Workers Compensation		266,296		266,296
Subtotal		81,144,814		83,323,179
Total Salaries and Benefits	1,461.0	230,823,289	1,461.0	228,217,662
Cost Per FTE Position		157,990		156,206
Statewide Benefit Assessment		4,404,879		4,534,804
Payroll Costs	1,461.0	235,228,168	1,461.0	232,752,466
Purchased Services				
Buildings and Ground Maintenance		115,000		114,000
Clerical and Temporary Services		463,957		309,461
Information Technology		661,787		644,508
Legal Services		150,700		105,700
Management & Consultant Services		61,229		56,132
Medical Services		13,338,736		12,850,585
Other Contracts		3,322,971		3,491,592
Training and Educational Services		343,888		319,453
University and College Services		564,923		568,461
Subtotal		19,023,191		18,459,892
Total Personnel	1,461.0	254,251,359	1,461.0	251,212,358

Personnel Agency Summary

Department of Corrections

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,433.0	226,376,355	1,433.0	244,746,773
Federal Funds	0.0	23,360,874	0.0	1,809,400
Restricted Receipts	0.0	1,156,874	0.0	1,266,355
Other Funds	28.0	3,357,256	28.0	3,389,830
Total All Funds	1,461.0	254,251,359	1,461.0	251,212,358

Program Summary

Department of Corrections

Central Management

Mission

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

Description

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.
- Expedient 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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Administration	16,165,231	15,691,153	20,295,676	19,547,623	18,419,954
Central Management	5,521,619	1,613,019	0	1,086,982	0
Executive	2,446,777	2,748,502	3,087,043	3,745,031	4,102,799
Total Expenditures	24,133,627	20,052,674	23,382,719	24,379,636	22,522,753
Expenditures by Object					
Salary and Benefits	13,802,707	9,385,151	12,112,837	12,050,878	11,836,493
Contract Professional Services	780,481	687,786	1,057,309	966,828	852,065
Operating Supplies and Expenses	7,558,117	9,916,299	10,045,635	11,194,992	9,647,257
Assistance and Grants	(101)	350	8,173	8,173	8,173
Subtotal: Operating	22,141,203	19,989,586	23,223,954	24,220,871	22,343,988
Capital Purchases and Equipment	49,815	63,088	158,765	158,765	178,765
Operating Transfers	1,942,609	0	0	0	0
Subtotal: Other	1,992,424	63,088	158,765	158,765	178,765
Total Expenditures	24,133,627	20,052,674	23,382,719	24,379,636	22,522,753
Expenditures by Source of Funds					
General Revenue	18,612,008	20,064,336	23,382,719	24,379,636	22,522,753
Federal Funds	5,521,619	(11,662)	0	0	0
Total Expenditures	24,133,627	20,052,674	23,382,719	24,379,636	22,522,753

Personnel

Department of Corrections

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	0145 A	1.0	146,436	1.0	152,158
ADMINISTRATIVE OFFICER	0124 A	3.0	173,798	3.0	177,961
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	103,718	1.0	103,718
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	3.0	271,565	3.0	276,216
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	47,804	1.0	48,940
ASSISTANT BUSINESS MANAGEMENT OFFICER	C619 A	3.0	189,267	3.0	190,100
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	144,316	1.0	144,316
ASSOCIATE DIRECTOR PLANNING AND RESEARCH (CORRECTIONS)	0139 A	1.0	105,319	1.0	110,326
BUSINESS MANAGEMENT OFFICER	C626 A	1.0	83,241	1.0	83,241
CHIEF FINANCIAL OFFICER II	0144 A	1.0	166,453	1.0	166,453
CHIEF INSPECTOR OFFICE OF INSPECTIONS	0144 A	1.0	122,290	1.0	122,290
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	76,699	1.0	76,699
CHIEF PROGRAM DEVELOPMENT	0134 A	3.0	257,344	3.0	257,344
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	99,694	1.0	103,718
CODING SPECIALIST/ABSTRACTOR	C626 A	1.0	81,361	1.0	83,241
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	0624 A	9.0	856,304	9.0	857,187
DATA ANALYST I	0134 A	1.0	88,427	1.0	93,096
DEPARTMENTAL GRIEVANCE COORDINATOR (CORRECTIONS)	0128 A	1.0	77,300	1.0	77,300
DEPUTY CHIEF INSPECTOR, OFFICE OF INSPECTION (DOC)	0142 A	1.0	110,979	1.0	110,979
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	2.0	233,983	2.0	238,605
DEPUTY WARDEN CORRECTIONS	0142 A	1.0	125,221	1.0	127,942
EXECUTIVE ASSISTANT	0118 A	1.0	51,094	1.0	51,094
FISCAL MANAGEMENT OFFICER	0126 A	0.0	58,394	0.0	58,394
FISCAL MANAGEMENT OFFICER	C626 A	3.0	259,550	3.0	259,550
HUMAN RESOURCE PROGRAM ADMINISTRATOR	0139 A	1.0	115,207	1.0	116,528
IMPLEMENTATION AIDE	0122 A	1.0	54,854	1.0	56,745
INFORMATION AIDE	C615 A	1.0	56,851	1.0	57,224
INFORMATION SERVICES TECHNICIAN II	C620 A	1.0	65,416	1.0	65,416
INSPECTOR- OFFICE OF INSPECTIONS (CORRECTIONS)	0140 A	5.0	516,052	5.0	533,252
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	230,051	2.0	235,205
OFFICE MANAGER	0123 A	1.0	60,562	1.0	60,562
OFFICE MANAGER	C623 A	1.0	73,788	1.0	73,788
PRINCIPAL PLANNER (CORRECTIONS)	0131 A	3.0	247,502	3.0	251,096

Personnel

Department of Corrections

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL RESEARCH TECHNICIAN	1327 A	1.0	70,338	1.0	70,338
RESEARCH TECHNICIAN	C619 A	1.0	58,943	1.0	59,834
SENIOR LEGAL COUNSEL	0136 A	1.0	89,081	1.0	92,349
SENIOR TELLER	C618 A	1.0	59,765	1.0	60,453
SUPERVISING ACCOUNTANT	0131 A	1.0	82,924	1.0	82,925
SUPERVISOR OF CORRECTIONAL OFFICER TRAINING	0627 A	2.0	213,672	2.0	213,672
SYSTEMS SUPPORT TECHNICIAN II	C621 A	1.0	59,058	1.0	61,095
Subtotal Classified		66.0	5,984,621	66.0	6,061,350
Unclassified					
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY	0824 A	1.0	71,507	1.0	71,507
ASSISTANT DIRECTOR OF ADMINISTRATION	0844 A	1.0	150,930	1.0	150,930
DIRECTOR DEPARTMENT OF CORRECTIONS	0951KF	1.0	169,508	1.0	169,508
Subtotal Unclassified		3.0	391,945	3.0	391,945
Subtotal		69.0	6,376,566	69.0	6,453,295
Transfer Out			(54,730)		(54,730)
Salaries Adjustment			12,734		0
Overtime			659,992		519,303
Correctional Officers' Briefing			2,445		2,445
Seasonal/Special Salaries/Wages			1,615,647		1,430,100
Turnover			(492,451)		(492,451)
Total Salaries			8,120,203		7,857,962
Benefits					
Contract Stipends			85,850		85,850
FICA			493,012		487,554
Health Benefits			1,069,345		1,167,673
Holiday			3,222		3,515
Payroll Accrual			36,623		35,918
Retiree Health			264,057		232,703
Retirement			1,748,302		1,732,024
Subtotal			3,700,411		3,745,237
Total Salaries and Benefits		69.0	11,820,614	69.0	11,603,199
Cost Per FTE Position			171,313		168,162
Statewide Benefit Assessment			230,264		233,294

Personnel

Department of Corrections

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Payroll Costs	69.0	12,050,878	69.0	11,836,493
Purchased Services				
Clerical and Temporary Services		62,323		62,323
Information Technology		562,689		545,410
Legal Services		145,700		100,700
Management & Consultant Services		54,729		56,132
Medical Services		4,000		3,500
Other Contracts		88,287		59,400
Training and Educational Services		49,100		24,600
Subtotal		966,828		852,065
Total Personnel	69.0	13,017,706	69.0	12,688,558
Distribution by Source of Funds				
General Revenue	69.0	13,017,706	69.0	12,688,558
Total All Funds	69.0	13,017,706	69.0	12,688,558

Performance Measures

Department of Corrections

Central Management

Re-Commitment to ACI

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 2019 cohort is reported under 2023. Re-commitment rate from 2020 cohort will be available in 2024.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2021	2022	2023	2024	2025
Target	--	--	--	--	--
Actual	51%	48%	45%	--	--

Re-Commitment to ACI for Men

The figures below represent the re-commitment rate for men. [Note: RIDOC's 2019 cohort is reported under 2023. Re-commitment rate from 2020 cohort will be available in 2024.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2021	2022	2023	2024	2025
Target	--	--	--	--	--
Actual	51%	49%	46%	--	--

Re-Commitment to ACI for Women

The figures below represent the re-commitment rate for women. [Note: RIDOC's 2019 cohort is reported under 2023. Re-commitment rate from 2020 cohort will be available in 2024.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2021	2022	2023	2024	2025
Target	--	--	--	--	--
Actual	48%	40%	34%	--	--

Program Summary

Department of Corrections

Parole Board

Mission

The mission of the Rhode Island Parole Board is to enhance public safety, contribute to the prudent use of public resources, and consider the safe and successful re-entry of offenders through discretionary parole. The Sex Offender Community Notification Unit is a program of the Parole Board that supports the work of the board and of the Sex Offender Board of Review.

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Parole Board	946,987	940,597	1,006,087	1,041,507	1,038,049
Sex Offender Board of Revenue	419,124	374,803	376,878	489,297	488,736
Total Expenditures	1,366,111	1,315,400	1,382,965	1,530,804	1,526,785
Expenditures by Object					
Salary and Benefits	1,305,602	1,256,446	1,278,774	1,393,240	1,389,131
Contract Professional Services	27,169	19,902	51,387	70,568	70,568
Operating Supplies and Expenses	33,340	38,422	42,804	56,996	57,086
Subtotal: Operating	1,366,111	1,314,770	1,372,965	1,520,804	1,516,785
Capital Purchases and Equipment	0	630	10,000	10,000	10,000
Subtotal: Other	0	630	10,000	10,000	10,000
Total Expenditures	1,366,111	1,315,400	1,382,965	1,530,804	1,526,785
Expenditures by Source of Funds					
General Revenue	1,339,383	1,315,397	1,382,965	1,530,804	1,526,785
Federal Funds	26,729	3	0	0	0
Total Expenditures	1,366,111	1,315,400	1,382,965	1,530,804	1,526,785

Personnel

Department of Corrections

Parole Board

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	93,096	1.0	93,096
CLERK SECRETARY	0316 A	1.0	53,121	1.0	53,121
EXECUTIVE SECRETARY - PAROLE BOARD	0C34 A	1.0	115,439	1.0	115,439
FIELD INVESTIGATOR (CORRECTIONS)	0C20 A	3.0	166,118	3.0	169,787
IMPLEMENTATION AIDE	0322 A	1.0	51,394	1.0	51,394
INFORMATION AIDE	0315 A	2.0	94,348	2.0	94,348
Subtotal Classified		9.0	573,516	9.0	577,185
Unclassified					
CHAIRPERSON - PAROLE BOARD	0841 A	1.0	140,615	1.0	140,615
MEMBER-PAROLE BOARD	0810 F	0.0	163,163	0.0	163,163
MEMBER-PAROLE BOARD (NON-COMPENSATORY)	0000 A	0.0	0	0.0	0
Subtotal Unclassified		1.0	303,778	1.0	303,778
Subtotal		10.0	877,294	10.0	880,963
Salaries Adjustment			497		0
Overtime			889		889
Turnover			(23,720)		(23,720)
Total Salaries			854,960		858,132
Benefits					
Contract Stipends			12,000		0
FICA			65,404		65,646
Health Benefits			128,071		140,469
Payroll Accrual			4,960		4,944
Retiree Health			38,603		33,775
Retirement			255,530		252,307
Subtotal			504,568		497,141
Total Salaries and Benefits		10.0	1,359,528	10.0	1,355,273
Cost Per FTE Position			135,953		135,527
Statewide Benefit Assessment			33,712		33,858
Payroll Costs		10.0	1,393,240	10.0	1,389,131
Purchased Services					
Clerical and Temporary Services			36,068		36,068
Information Technology			1,000		1,000
Legal Services			5,000		5,000
Medical Services			25,000		25,000

Personnel

Department of Corrections

Parole Board

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Other Contracts		3,500		3,500
Subtotal		70,568		70,568
Total Personnel	10.0	1,463,808	10.0	1,459,699
Distribution by Source of Funds				
General Revenue	10.0	1,463,808	10.0	1,459,699
Total All Funds	10.0	1,463,808	10.0	1,459,699

Performance Measures

Department of Corrections

Parole Board

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. The figures below represent the number of notifications completed.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	922	718	718	732	789
Actual	709	704	717	--	--

Parole Hearings

The figures below represent the number of Parole Board Hearings by the Board.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	923	666	666	672	756
Actual	787	659	687	--	--

Warrants

The figures below represent the number of warrants issued by the Parole Board.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	98	73	73	71	53
Actual	81	74	48	--	--

Program Summary

Department of Corrections

Custody and Security

Mission

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

Description

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

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

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

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Institutions	136,822,437	164,758,580	155,620,474	168,413,427	182,625,307
Support Operations	5,327,958	5,936,340	6,008,594	6,539,638	6,557,448
Total Expenditures	142,150,395	170,694,920	161,629,068	174,953,065	189,182,755
Expenditures by Object					
Salary and Benefits	139,179,005	167,497,586	157,870,668	164,028,219	161,372,246
Contract Professional Services	70,891	19,403	34,775	39,190	39,840
Operating Supplies and Expenses	2,005,967	2,251,712	2,168,497	2,781,264	2,873,710
Assistance and Grants	881,765	912,652	910,128	950,311	950,311
Subtotal: Operating	142,137,628	170,681,354	160,984,068	167,798,984	165,236,107
Capital Purchases and Equipment	12,767	13,567	645,000	7,154,081	23,946,648
Subtotal: Other	12,767	13,567	645,000	7,154,081	23,946,648
Total Expenditures	142,150,395	170,694,920	161,629,068	174,953,065	189,182,755
Expenditures by Source of Funds					
General Revenue	141,075,952	168,966,247	160,215,200	145,417,818	163,902,830
Federal Funds	1,074,443	1,728,674	1,413,868	22,654,395	1,333,277
Operating Transfers from Other Funds	0	0	0	6,880,852	23,946,648
Total Expenditures	142,150,395	170,694,920	161,629,068	174,953,065	189,182,755

Personnel

Department of Corrections

Custody and Security

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	62,865	1.0	62,865
ASSISTANT TO THE WARDEN (DOC)	0121 A	7.0	371,165	7.0	379,565
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	B621 A	1.0	59,275	1.0	61,516
CHIEF OF MOTOR POOL AND MAINTENANCE	B626 A	1.0	90,799	1.0	90,799
CHIEF OF SECURITY	0136 A	1.0	120,167	1.0	120,167
CORRECTIONAL OFFICER	0621 A	876.0	69,355,302	876.0	69,971,305
CORRECTIONAL OFFICER ARMORER	0624 A	1.0	100,260	1.0	100,260
CORRECTIONAL OFFICER (CANINE)	0624 A	3.0	296,439	3.0	296,620
CORRECTIONAL OFFICER-CAPTAIN	0630 A	14.0	1,732,649	14.0	1,736,979
CORRECTIONAL OFFICER INVESTIGATOR I	0624 A	10.0	942,133	10.0	945,038
CORRECTIONAL OFFICER INVESTIGATOR II	0628 A	1.0	109,161	1.0	109,161
CORRECTIONAL OFFICER-LIEUTENANT	0626 A	54.0	5,929,094	54.0	5,941,334
CORRECTIONAL OFFICER SECURITY SPECIALIST	0628 A	5.0	524,228	5.0	524,228
DATA CONTROL CLERK	C615 A	5.0	271,442	5.0	274,682
DEPUTY WARDEN CORRECTIONS	0142 A	7.0	993,658	7.0	1,008,274
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	120,035	1.0	120,035
OFFICE MANAGER	C623 A	2.0	146,686	2.0	146,893
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	0628 A	2.0	218,841	2.0	218,841
RECORDS AND IDENTIFICATION OFFICER (LT.)	0624 A	7.0	658,617	7.0	659,499
STOREKEEPER (ACI)	C617 A	1.0	60,683	1.0	60,683
WORK REHABILITATION PROGRAM SUPERVISOR	0628 A	1.0	111,920	1.0	111,920
Subtotal Classified		1,001.0	82,275,419	1,001.0	82,940,664
Unclassified					
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	0844 A	1.0	182,824	1.0	182,824
DEPUTY ASSISTANT DIRECTOR- ADULT SERVICES (WARDEN)	0842 A	6.0	967,552	6.0	967,552
Subtotal Unclassified		7.0	1,150,376	7.0	1,150,376
Subtotal		1,008.0	83,425,795	1,008.0	84,091,040
Salaries Adjustment			146,903		0
Overtime			30,241,026		22,715,802
Correctional Officers' Briefing			1,605,571		1,605,571
Turnover			(9,290,877)		(6,965,343)
Total Salaries			106,128,418		101,447,070

Personnel

Department of Corrections

Custody and Security

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		2,075,444		2,075,444
FICA		7,786,751		7,566,599
Health Benefits		16,027,352		17,699,206
Holiday		3,428,831		3,740,541
Payroll Accrual		544,291		520,243
Retiree Health		3,357,428		3,038,699
Retirement		21,543,023		22,029,669
Workers Compensation		208,392		208,392
Subtotal		54,971,512		56,878,793
Total Salaries and Benefits	1,008.0	161,099,930	1,008.0	158,325,863
Cost Per FTE Position		159,821		157,069
Statewide Benefit Assessment		2,928,289		3,046,383
Payroll Costs	1,008.0	164,028,219	1,008.0	161,372,246
Purchased Services				
Medical Services		6,300		6,300
Other Contracts		17,590		17,790
Training and Educational Services		15,300		15,750
Subtotal		39,190		39,840
Total Personnel	1,008.0	164,067,409	1,008.0	161,412,086
Distribution by Source of Funds				
General Revenue	1,008.0	141,413,938	1,008.0	160,079,206
Federal Funds	0.0	22,653,471	0.0	1,332,880
Total All Funds	1,008.0	164,067,409	1,008.0	161,412,086

Performance Measures

Department of Corrections

Custody and Security

Incident Reports

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	--	512
Actual	394	444	465	--	--

In-Person Visits

The figures below represent the number of in-person visits. [Note: This performance measure was established in FY 2024 and historical targets and data are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	--	54,414
Actual	--	--	49,467	--	--

Virtual Visits

The figures below represent the number of virtual visits. [Note: This performance measure was established in FY 2024 and historical targets and data are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	--	11,611
Actual	--	--	10,555	--	--

Inmates Served by Virtual Visitations

The figures below represent the percent of inmates served by virtual visitations. [Note: This performance measure was established in FY 2024 and historical targets and data are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	--	70%
Actual	--	--	65%	--	--

Program Summary

Department of Corrections

Institutional Support

Mission

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

Description

The Institutional Support program includes Food Services, Maintenance/Physical Plant, and Classification which are under direct administration of the Assistant Director for Institutions & Operations. All support services are conducted, at least in part, in the facilities of the Custody and Security program. Their policies and procedures are designed to complement and enhance the objectives of the Custody & Security program.

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.

Each support service unit is managed by a senior manager or supervisor (Associate Director or Administrator) and all report to the Assistant Director for Institutions/Operations (Food Services, Maintenance) or Assistant Director of Rehabilitative Services (Classifications).

Statutory History

Statutes governing the Classification process are:

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

Budget

Department of Corrections

Institutional Support

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Community Programs	1,088,057	1,161,551	1,210,940	1,305,879	1,314,764
Operations	807,446	1,235,596	1,181,025	1,489,512	1,441,711
Probation & Parole	7,097,345	10,030,908	9,262,418	9,996,599	10,177,943
Transitional Services	20,820,493	23,446,785	22,197,466	28,210,017	28,588,588
Total Expenditures	29,813,341	35,874,839	33,851,849	41,002,007	41,523,006
Expenditures by Object					
Salary and Benefits	5,684,312	7,698,249	7,837,752	7,591,406	7,620,181
Contract Professional Services	18,318	10,672	22,000	389,000	389,000
Operating Supplies and Expenses	20,342,358	25,503,081	21,829,812	26,035,575	26,171,863
Subtotal: Operating	26,044,988	33,212,001	29,689,564	34,015,981	34,181,044
Capital Purchases and Equipment	3,768,353	2,662,838	4,162,285	6,986,026	7,341,962
Subtotal: Other	3,768,353	2,662,838	4,162,285	6,986,026	7,341,962
Total Expenditures	29,813,341	35,874,839	33,851,849	41,002,007	41,523,006
Expenditures by Source of Funds					
General Revenue	25,580,067	32,770,349	29,751,849	34,078,266	34,243,329
Operating Transfers from Other Funds	4,233,274	3,104,491	4,100,000	6,923,741	7,279,677
Total Expenditures	29,813,341	35,874,839	33,851,849	41,002,007	41,523,006

Personnel

Department of Corrections

Institutional Support

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	62,865	1.0	62,865
ADULT COUNSELOR (CORRECTIONS)	0J27 A	3.0	249,866	3.0	249,866
ASSISTANT BUILDING AND GROUNDS OFFICER	0324 A	6.0	366,583	6.0	373,874
ASSOCIATE DIRECTOR - FOOD SERVICES	0134 A	1.0	107,609	1.0	107,609
ASSOCIATE DIRECTOR OF CLASSIFICATION SERVICES (CORR)	0140 A	1.0	116,637	1.0	116,637
ASSOCIATE DIRECTOR OF MAINTENANCE (CORRECTIONS)	0141 A	1.0	143,691	1.0	143,691
CARPENTER SUPERVISOR (CORRECTIONS)	0320 A	0.0	52,260	0.0	52,260
CHIEF OF MOTOR POOL AND MAINTENANCE	B626 A	0.0	65,052	0.0	65,052
CLASSIFICATION COUNSELOR (CORRECTIONS)	0J26 A	1.0	88,432	1.0	88,432
CLERK SECRETARY	C616 A	1.0	48,367	1.0	49,573
CORRECTIONAL OFFICER-STEWARD	0624 A	21.0	1,903,310	21.0	1,907,510
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	1.0	107,002	1.0	107,002
DEPUTY CHIEF DIVISION OF FACILITIES MANAGEMENT	0139 A	1.0	97,941	1.0	97,941
ELECTRICIAN SUPERVISOR (CORRECTIONS)	0322 A	1.0	80,901	1.0	80,901
ENVIRONMENTAL HEALTH COORDINATOR (CORRECTIONS)	1330 A	1.0	76,938	1.0	78,786
FIRE SAFETY TECHNICIAN (CORRECTIONS)	0318 A	1.0	51,216	1.0	51,216
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	B621 A	1.0	53,904	1.0	53,904
OFFICE MANAGER	C623 A	1.0	73,788	1.0	73,788
PROGRAMMING SERVICES OFFICER	0131 A	1.0	81,971	1.0	84,986
SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS)	0000 A	0.0	45,739	0.0	45,739
STATE BUILDING AND GROUNDS COORDINATOR (CORRECTIONS)	0134 A	2.0	191,512	2.0	191,512
SUPERVISOR OF FOOD SERVICES (ACI)	0627 A	2.0	180,223	2.0	180,223
Subtotal Classified		48.0	4,245,807	48.0	4,263,367
Subtotal		48.0	4,245,807	48.0	4,263,367
Salaries Adjustment			15,827		0
Overtime			774,541		774,541
Correctional Officers' Briefing			41,391		41,391
Turnover			(384,228)		(384,228)
Total Salaries			4,693,338		4,695,071

Personnel

Department of Corrections

Institutional Support

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		101,809		101,809
FICA		368,877		369,906
Health Benefits		789,694		857,949
Holiday		128,595		140,286
Payroll Accrual		26,428		26,088
Retiree Health		175,257		152,837
Retirement		1,154,874		1,123,006
Subtotal		2,745,534		2,771,881
Total Salaries and Benefits	48.0	7,438,872	48.0	7,466,952
Cost Per FTE Position		154,977		155,562
Statewide Benefit Assessment		152,534		153,229
Payroll Costs	48.0	7,591,406	48.0	7,620,181
Purchased Services				
Buildings and Ground Maintenance		24,000		24,000
Other Contracts		365,000		365,000
Subtotal		389,000		389,000
Total Personnel	48.0	7,980,406	48.0	8,009,181
Distribution by Source of Funds				
General Revenue	48.0	7,980,406	48.0	8,009,181
Total All Funds	48.0	7,980,406	48.0	8,009,181

Performance Measures

Department of Corrections

Institutional Support

Inmate Classification

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>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	3,127	2,290	2,290	2,224	2,312
Actual	2,308	2,359	2,569	--	--

Daily Food Cost per Inmate

The figures below represent the daily food cost per inmate.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	\$4.72	\$4.91	\$5.44	\$5.55	\$6.24
Actual	\$4.81	\$5.33	\$6.24	--	--

Program Summary

Department of Corrections

Institutional Based Rehab/Population Management

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Case Mgmt & Planning	3,106,351	3,211,084	3,530,615	3,375,767	3,383,894
Education/Voc Ed Services	2,934,534	2,710,590	3,172,764	3,387,143	3,359,867
Instit Rehab & Popul Mgmt Pgms	487,208	382,780	561,094	671,035	519,653
Re-entry/Treatment Services	4,109,605	4,938,405	7,774,592	8,001,612	8,017,332
Total Expenditures	10,637,699	11,242,858	15,039,065	15,435,557	15,280,746
Expenditures by Object					
Salary and Benefits	7,125,876	7,467,314	8,035,052	8,481,980	8,519,731
Contract Professional Services	2,477,014	2,734,180	5,367,452	5,288,877	5,198,889
Operating Supplies and Expenses	314,513	249,332	525,673	614,700	487,126
Assistance and Grants	700,000	764,925	1,050,000	1,050,000	1,050,000
Subtotal: Operating	10,617,403	11,215,750	14,978,177	15,435,557	15,255,746
Capital Purchases and Equipment	20,296	27,109	60,888	0	25,000
Subtotal: Other	20,296	27,109	60,888	0	25,000
Total Expenditures	10,637,699	11,242,858	15,039,065	15,435,557	15,280,746
Expenditures by Source of Funds					
General Revenue	10,143,338	10,890,772	14,344,016	14,751,343	14,780,027
Federal Funds	494,361	307,286	630,449	639,414	455,919
Restricted Receipts	0	44,800	64,600	44,800	44,800
Total Expenditures	10,637,699	11,242,858	15,039,065	15,435,557	15,280,746

Personnel

Department of Corrections

Institutional Based Rehab/Population Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	2.0	125,730	2.0	125,730
ADULT COUNSELOR (CORRECTIONS)	0J27 A	21.0	1,638,915	21.0	1,644,118
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	179,875	2.0	179,875
CLASSIFICATION COUNSELOR (CORRECTIONS)	0J26 A	2.0	180,711	2.0	180,711
CLINICAL SOCIAL WORKER	0J27 A	1.0	82,144	1.0	82,144
COMMUNITY CORRECTIONS ASSESSMENT ANALYST	0C28 A	7.0	551,501	7.0	565,186
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	3.0	317,701	3.0	317,701
IMPLEMENTATION AIDE	0322 A	1.0	51,394	1.0	51,394
INFORMATION SERVICES TECHNICIAN I	C616 A	1.0	57,387	1.0	57,544
INFORMATION SERVICES TECHNICIAN II	0320 A	2.0	107,547	2.0	108,796
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	221,174	2.0	224,857
LIBRARIAN (ACI)	C620 A	2.0	126,064	2.0	127,015
PROBATION AND PAROLE SUPERVISOR	0C33 A	1.0	116,414	1.0	116,414
PROGRAMMING SERVICES OFFICER	0131 A	1.0	82,925	1.0	82,925
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	85,954	1.0	85,954
Subtotal Classified		49.0	3,925,436	49.0	3,950,364
Unclassified					
ASSISTANT DIRECTOR OF REHABILITATIVE SERVICES	0844 A	1.0	150,930	1.0	150,930
PRINCIPAL	0840 A	1.0	128,252	1.0	128,252
SCHOOL SOCIAL WORKER	T002 A	1.0	74,667	1.0	79,566
TEACHER (ACADEMIC)	T001 A	6.0	675,553	6.0	675,723
TEACHER ACADEMIC - INDUSTRIAL ARTS	T001 A	0.0	52,668	0.0	52,668
TEACHER ACADEMIC (SPECIAL EDUCATION)	T001 A	3.0	310,707	3.0	310,707
TEACHER (MENTAL RETARDATION SPECIAL EDUCATION)	T001 A	1.0	105,288	1.0	105,332
Subtotal Unclassified		13.0	1,498,065	13.0	1,503,178
Subtotal		62.0	5,423,501	62.0	5,453,542
Salaries Adjustment			10,913		0
Overtime			13,221		13,221
Turnover			(293,818)		(293,818)
Total Salaries			5,153,817		5,172,945

Personnel

Department of Corrections

Institutional Based Rehab/Population Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		85,066		85,066
FICA		394,444		395,922
Health Benefits		831,651		903,708
Holiday		2,317		2,527
Payroll Accrual		29,898		29,797
Retiree Health		232,348		203,287
Retirement		1,549,820		1,522,674
Subtotal		3,125,544		3,142,981
Total Salaries and Benefits	62.0	8,279,361	62.0	8,315,926
Cost Per FTE Position		133,538		134,128
Statewide Benefit Assessment		202,619		203,805
Payroll Costs	62.0	8,481,980	62.0	8,519,731
Purchased Services				
Buildings and Ground Maintenance		90,000		90,000
Clerical and Temporary Services		193,773		50,000
Medical Services		3,409,982		3,309,279
Other Contracts		1,005,186		1,161,059
Training and Educational Services		227,136		226,751
University and College Services		362,800		361,800
Subtotal		5,288,877		5,198,889
Total Personnel	62.0	13,770,857	62.0	13,718,620
Distribution by Source of Funds				
General Revenue	62.0	13,141,209	62.0	13,227,939
Federal Funds	0.0	584,848	0.0	445,881
Restricted Receipts	0.0	44,800	0.0	44,800
Total All Funds	62.0	13,770,857	62.0	13,718,620

Performance Measures

Department of Corrections

Institutional Based Rehab/Population Management

Substance Abuse Admission

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>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	1,571	1,499	1,499	1,533	1,526
Actual	1,174	1,516	1,387	--	--

Education/Vocational Ed/Correctional Industries

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	1,282	990	995	1,001	1,125
Actual	985	989	1,023	--	--

Re-entry/Re-entry Councils & Discharge Planning

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	1,843	1,174	1,712	1,883	2,225
Actual	802	1,556	2,023	--	--

Program Summary

Department of Corrections

Healthcare Services

Mission

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

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

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

Budget

Department of Corrections

Healthcare Services

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
AIDS Counseling	258,718	209,269	287,142	140,188	139,251
Behavioral Health Services	5,238,510	5,043,545	5,575,076	6,388,502	5,898,704
Dental Services	1,219,988	1,466,140	1,407,449	1,608,694	1,599,330
Medical Records	697,092	806,495	838,842	818,837	829,443
Medical Services	5,729,875	6,536,796	6,323,366	6,556,699	6,594,959
Nursing Services	9,248,359	11,112,319	10,697,224	15,046,462	14,168,696
Pharmacy Services	4,867,252	5,607,691	5,350,657	5,524,075	5,639,689
Physician Services	1,581,584	1,383,974	1,587,429	1,239,408	1,244,320
Total Expenditures	28,841,378	32,166,229	32,067,185	37,322,865	36,114,392
Expenditures by Object					
Salary and Benefits	14,011,822	15,119,508	16,223,942	18,687,492	18,876,651
Contract Professional Services	9,108,442	10,526,887	10,211,297	11,346,043	11,073,883
Operating Supplies and Expenses	5,443,753	6,456,451	5,631,946	6,424,817	6,053,858
Assistance and Grants	115,277	63,383	0	106,857	110,000
Subtotal: Operating	28,679,293	32,166,229	32,067,185	36,565,209	36,114,392
Capital Purchases and Equipment	162,085	0	0	757,656	0
Subtotal: Other	162,085	0	0	757,656	0
Total Expenditures	28,841,378	32,166,229	32,067,185	37,322,865	36,114,392
Expenditures by Source of Funds					
General Revenue	26,797,462	30,467,051	30,735,600	35,346,278	34,782,837
Federal Funds	(9,679)	0	0	0	0
Restricted Receipts	2,053,595	1,699,178	1,331,585	1,976,587	1,331,555
Total Expenditures	28,841,378	32,166,229	32,067,185	37,322,865	36,114,392

Personnel

Department of Corrections

Healthcare Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	110,911	1.0	112,674
ASSISTANT MEDICAL DIRECTOR	0151 A	1.0	178,852	1.0	178,852
ASSOCIATE DIRECTOR OF HEALTH CARE SERVICES (CORR)	0141 A	1.0	111,817	1.0	117,484
BILLING SPECIALIST	C618 A	1.0	61,471	1.0	61,471
CERTIFIED NURSING ASSISTANT	B618 A	3.0	150,231	3.0	150,231
CLINICAL ADMINISTRATOR (DOC)	0144 A	1.0	124,383	1.0	130,072
CLINICAL SOCIAL WORKER	0J27 A	18.0	1,334,682	18.0	1,339,958
CORRECTIONAL OFFICER-HOSPITAL	B624 A	6.0	524,890	6.0	531,884
CORRECTIONAL OFFICER HOSPITAL II	B651 A	40.0	4,135,520	40.0	4,188,491
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	B655 A	6.0	730,850	6.0	734,254
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	1.0	76,919	1.0	76,919
DENTAL ASSISTANT (CORRECTIONS)	C616 A	3.0	144,434	3.0	148,019
HEALTH PROGRAM ADMINISTRATOR	0135 A	1.0	85,246	1.0	85,246
HEALTH UNIT CLERK	C615 A	4.0	239,303	4.0	242,624
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	221,208	2.0	224,876
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	C622 A	1.0	67,475	1.0	67,923
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	0258 A	1.0	218,945	1.0	218,945
MEDICAL RECORDS TECHNICIAN	C620 A	3.0	172,000	3.0	173,834
OFFICE MANAGER	C623 A	1.0	66,012	1.0	67,015
PHARMACY AIDE	C616 A	1.0	59,289	1.0	59,289
PHYSICIAN EXTENDER (CORRECTIONS)	B659 A	2.0	229,902	2.0	235,961
PHYSICIAN II (GENERAL)	0740 A	1.0	389,160	1.0	389,160
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0135 A	1.0	88,483	1.0	91,761
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0133 A	1.0	162,917	1.0	166,944
PUBLIC HEALTH EDUCATION SPECIALIST (CORRECTIONS)	1331 A	1.0	88,369	1.0	88,369
SENIOR STORES CLERK	C611 A	1.0	42,307	1.0	43,002
SENIOR X-RAY TECHNICIAN CORRECTIONS	C620 A	0.0	50,393	0.0	50,393
Subtotal Classified		103.0	9,865,969	103.0	9,975,651
Subtotal		103.0	9,865,969	103.0	9,975,651
Salaries Adjustment			9,260		0
Overtime			2,058,017		2,058,017
Correctional Officers' Briefing			120,237		120,237
Turnover			(1,200,308)		(1,200,308)

Personnel

Department of Corrections

Healthcare Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Total Salaries		10,853,175		10,953,597
Benefits				
Contract Reserve		1,665,879		1,812,879
Contract Stipends		360,953		209,453
FICA		836,351		846,018
Health Benefits		1,279,812		1,396,258
Holiday		285,904		311,896
Payroll Accrual		60,779		60,263
Retiree Health		392,105		345,747
Retirement		2,552,339		2,536,009
Workers Compensation		57,904		57,904
Subtotal		7,492,026		7,576,427
Total Salaries and Benefits	103.0	18,345,201	103.0	18,530,024
Cost Per FTE Position		178,109		179,903
Statewide Benefit Assessment		342,291		346,627
Payroll Costs	103.0	18,687,492	103.0	18,876,651
Purchased Services				
Clerical and Temporary Services		121,470		106,470
Information Technology		47,775		47,775
Management & Consultant Services		6,500		0
Medical Services		9,724,704		9,333,506
Other Contracts		1,191,119		1,327,119
Training and Educational Services		52,352		52,352
University and College Services		202,123		206,661
Subtotal		11,346,043		11,073,883
Total Personnel	103.0	30,033,535	103.0	29,950,534
Distribution by Source of Funds				
General Revenue	103.0	28,921,461	103.0	28,728,979
Restricted Receipts	0.0	1,112,074	0.0	1,221,555
Total All Funds	103.0	30,033,535	103.0	29,950,534

Performance Measures

Department of Corrections

Healthcare Services

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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	--	3,272
Actual	2,048	3,441	3,636	--	--

Physician Encounters

Medical services are provided to inmates via department staff and contracted providers. The RIDOC 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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	--	21,856
Actual	26,085	18,785	19,869	--	--

Program Summary

Department of Corrections

Community Corrections

Mission

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

Description

Community Corrections is divided into three overlapping sub-programs:

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

Community Confinement provides supervision to persons placed under "house arrest" by the courts, on bail or sentenced to confinement at home by the courts, or administratively released to confinement at home by the Director of Corrections. Conditions for release to work, education, etc. are governed by R.I.G.L. § 42-56-20.2 Community confinement set by the placing authority. Electronic monitoring equipment is universally utilized.

Victim Services is a program that offers victims an opportunity to get offender automated information 24 hours per day, seven days per week. The Office of Victim Services also provides victim advocacy services such as crisis intervention, referral, Victim Offender Dialogue, and case management services.

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

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Community-based Programs	2,982,139	3,328,295	3,201,571	3,510,343	3,434,518
Community Corrections	353	247	245	280	280
Parole Services	1,535,735	1,450,313	1,612,358	1,880,977	1,891,290
Probation Services	14,225,233	15,256,933	16,394,192	16,443,180	16,540,560
Victim Services	160,443	110,222	202,607	156,771	162,005
Total Expenditures	18,903,903	20,146,010	21,410,973	21,991,551	22,028,653
Expenditures by Object					
Salary and Benefits	17,352,357	18,344,607	19,188,606	19,740,076	19,853,126
Contract Professional Services	598,472	629,917	932,367	820,306	730,724
Operating Supplies and Expenses	952,614	1,171,486	1,288,896	1,430,065	1,443,699
Assistance and Grants	460	0	1,104	1,104	1,104
Subtotal: Operating	18,903,903	20,146,010	21,410,973	21,991,551	22,028,653
Total Expenditures	18,903,903	20,146,010	21,410,973	21,991,551	22,028,653
Expenditures by Source of Funds					
General Revenue	18,712,307	19,786,386	21,198,507	21,857,134	21,987,526
Federal Funds	182,989	350,404	175,542	123,929	30,639
Restricted Receipts	8,607	9,220	36,924	10,488	10,488
Total Expenditures	18,903,903	20,146,010	21,410,973	21,991,551	22,028,653

Personnel

Department of Corrections

Community Corrections

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	71,787	1.0	71,787
ADMINISTRATOR OF COMMUNITY CONFINEMENT	0139 A	1.0	134,371	1.0	134,371
ASSISTANT PROBATION AND PAROLE ADMINISTRATOR	0138 A	1.0	126,672	1.0	126,672
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	0141 A	1.0	133,783	1.0	133,783
CLERK SECRETARY	C616 A	1.0	52,369	1.0	53,169
COMMUNITY PROGRAM COUNSELOR	0J27 A	6.0	503,508	6.0	507,088
CORRECTIONAL OFFICER	0621 A	6.0	531,123	6.0	532,931
DATA CONTROL CLERK	C615 A	1.0	58,085	1.0	58,085
DEPUTY COMPACT ADMINISTRATOR (ADULT PROBATION & PAROLE)	0C31 A	1.0	104,315	1.0	104,315
HOME CONFINEMENT COORDINATOR	0133 A	1.0	106,453	1.0	106,453
IMPLEMENTATION AIDE	0322 A	1.0	58,329	1.0	58,329
INFORMATION AIDE	0315 A	2.0	87,635	2.0	89,412
INFORMATION SERVICES TECHNICIAN I	0316 A	7.0	322,863	7.0	327,485
INFORMATION SERVICES TECHNICIAN II	0320 A	2.0	109,563	2.0	110,809
PAROLE COORDINATOR	0C27 A	1.0	90,336	1.0	90,336
PROBATION AND PAROLE AIDE	0318 A	9.0	536,788	9.0	543,390
PROBATION AND PAROLE OFFICER I	0C27 A	9.0	708,790	9.0	720,121
PROBATION AND PAROLE OFFICER II	0C29 A	71.0	6,392,540	71.0	6,410,565
PROBATION AND PAROLE OFFICER III	0C31 A	1.0	110,458	1.0	110,458
PROBATION AND PAROLE SUPERVISOR	0C33 A	10.0	1,049,784	10.0	1,049,784
Subtotal Classified		133.0	11,289,552	133.0	11,339,343
Subtotal		133.0	11,289,552	133.0	11,339,343
Salaries Adjustment			3,693		0
Overtime			756,211		737,315
Correctional Officers' Briefing			58,894		58,894
Turnover			(122,153)		(122,153)
Total Salaries			11,986,197		12,013,399

Personnel

Department of Corrections

Community Corrections

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		217,566		217,566
FICA		1,018,856		1,021,174
Health Benefits		2,123,355		2,303,541
Holiday		33,907		36,990
Payroll Accrual		74,053		73,164
Retiree Health		505,387		442,411
Retirement		3,339,652		3,301,811
Subtotal		7,312,776		7,396,657
Total Salaries and Benefits	133.0	19,298,973	133.0	19,410,056
Cost Per FTE Position		145,105		145,940
Statewide Benefit Assessment		441,103		443,070
Payroll Costs	133.0	19,740,076	133.0	19,853,126
Purchased Services				
Medical Services		168,750		173,000
Other Contracts		651,556		557,724
Subtotal		820,306		730,724
Total Personnel	133.0	20,560,382	133.0	20,583,850
Distribution by Source of Funds				
General Revenue	133.0	20,437,827	133.0	20,553,211
Federal Funds	0.0	122,555	0.0	30,639
Total All Funds	133.0	20,560,382	133.0	20,583,850

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>	2021	2022	2023	2024	2025
Target	1,587	1,492	1,492	1,537	2,077
Actual	794	1,449	1,888	--	--

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>	2021	2022	2023	2024	2025
Target	--	--	--	--	8,542
Actual	5,366	6,997	8,542	--	--

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). 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>	2021	2022	2023	2024	2025
Target	71,397	57,129	57,129	58,843	62,935
Actual	52,908	55,465	57,214	--	--

Program Summary

Department of Corrections

Internal Service Programs

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Correctional Industries Internal Service Fund	4,503,818	5,899,919	8,339,394	8,247,522	8,247,332
Corrections Central Distribution Center Internal Service Fund	5,061,004	6,375,407	7,534,562	7,737,966	7,659,339
Total Expenditures	9,564,822	12,275,325	15,873,956	15,985,488	15,906,671
<i>Internal Services</i>	<i>[9,564,822]</i>	<i>[12,275,325]</i>	<i>[15,873,956]</i>	<i>[15,985,488]</i>	<i>[15,906,671]</i>
Expenditures by Object					
Salary and Benefits	2,837,748	3,151,017	3,177,676	3,254,877	3,284,907
Contract Professional Services	147,233	226,905	285,248	102,379	104,923
Operating Supplies and Expenses	6,495,919	8,838,618	11,936,632	12,053,832	11,942,441
Assistance and Grants	45,668	43,209	95,200	95,200	95,200
Subtotal: Operating	9,526,569	12,259,749	15,494,756	15,506,288	15,427,471
Capital Purchases and Equipment	38,253	15,576	379,200	479,200	479,200
Subtotal: Other	38,253	15,576	379,200	479,200	479,200
Total Expenditures	9,564,822	12,275,325	15,873,956	15,985,488	15,906,671
Expenditures by Source of Funds					
Other Funds	9,564,822	12,275,325	15,873,956	15,985,488	15,906,671
Total Expenditures	9,564,822	12,275,325	15,873,956	15,985,488	15,906,671

Personnel

Department of Corrections

Internal Service Programs

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR OF PHYSICAL RESOURCES (CORRECTIONS)	0135 A	1.0	116,568	1.0	116,568
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	110,047	2.0	111,161
ASSISTANT BUSINESS MANAGEMENT OFFICER	C619 A	1.0	59,337	1.0	60,245
ASSISTANT CHIEF DISTRIBUTION OFFICER	0328 A	1.0	80,393	1.0	80,394
ASSISTANT CHIEF DISTRIBUTION OFFICER	C628 A	1.0	84,498	1.0	85,621
ASSOCIATE DIRECTOR INDUSTRIES (CORRECTIONS)	0137 A	1.0	119,276	1.0	119,276
BUSINESS MANAGEMENT OFFICER	C626 A	1.0	87,059	1.0	87,059
CHIEF DISTRIBUTION OFFICER	0831 A	1.0	81,386	1.0	83,126
FISCAL CLERK	0314 A	1.0	42,404	1.0	42,404
FURNITURE/UPHOLSTERY REPAIR SHOP SUPERVISOR	B622 A	0.0	55,509	0.0	55,509
GARMENT SHOP SUPERVISOR (ACI)	B621 A	1.0	76,458	1.0	76,458
INDUSTRIES GENERAL SUPERVISOR (ACI)	B628 A	1.0	93,532	1.0	93,532
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	97,941	1.0	97,941
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	B621 A	0.0	53,904	0.0	53,904
MARKETING/SALES MANAGER (PRISON INDUSTRIES)	C626 A	1.0	71,318	1.0	73,276
METAL STMPING SHOP SUPVR/WAREH	B624 A	1.0	86,909	1.0	86,909
MOTOR EQUIPMENT OPERATOR (ACI)	C613 A	1.0	54,792	1.0	55,590
PRINTING SHOP SUPERVISOR (ACI)	B623 A	2.0	153,914	2.0	153,914
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	C619 A	1.0	54,906	1.0	56,472
SENIOR RECONCILIATION CLERK	0314 A	1.0	55,831	1.0	55,831
SENIOR STORES CLERK	C611 A	2.0	86,738	2.0	88,711
SUPERVISOR CENTRAL MAIL SERVICES	C616 A	1.0	60,087	1.0	60,087
WAREHOUSE WORKER (CORRECTIONS)	0313 A	5.0	226,812	5.0	227,586
Subtotal Classified		28.0	2,009,619	28.0	2,021,574
Subtotal		28.0	2,009,619	28.0	2,021,574
Transfer In			54,730		54,730
Salaries Adjustment			4,015		0
Overtime			9,258		9,258
Turnover			(189,255)		(189,255)
Total Salaries			1,888,367		1,896,307

Personnel

Department of Corrections

Internal Service Programs

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		68,425		68,425
FICA		144,459		145,067
Health Benefits		426,766		464,121
Payroll Accrual		10,922		10,913
Retiree Health		84,938		74,348
Retirement		556,933		551,188
Subtotal		1,292,443		1,314,062
Total Salaries and Benefits	28.0	3,180,810	28.0	3,210,369
Cost Per FTE Position		113,600		114,656
Statewide Benefit Assessment		74,067		74,538
Payroll Costs	28.0	3,254,877	28.0	3,284,907
Purchased Services				
Buildings and Ground Maintenance		1,000		0
Clerical and Temporary Services		50,323		54,600
Information Technology		50,323		50,323
Other Contracts		733		0
Subtotal		102,379		104,923
Total Personnel	28.0	3,357,256	28.0	3,389,830
Distribution by Source of Funds				
Other Funds	28.0	3,357,256	28.0	3,389,830
Total All Funds	28.0	3,357,256	28.0	3,389,830

Agency Summary

Judiciary

Agency Mission

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

Agency Description

Rhode Island has a unified court system composed of six statewide courts. The Supreme Court is the court of last resort, the Superior Court is the court of general jurisdiction, and the Family, District, Traffic Tribunal, and Workers' Compensation Courts are courts of limited jurisdiction. The entire system in Rhode Island is state-funded with the exception of probate courts, which are the responsibility of cities and towns, and the municipal courts, which are local courts of limited jurisdiction.

The Chief Justice of the Supreme Court is the executive head of the Rhode Island Judiciary and has authority over the judicial budget. The Chief Justice appoints the State Court Administrator and an administrative staff to handle budgetary and general administrative functions. Under the direction of the Chief Justice, the State Court Administrator has control of judicial appropriations for all state courts, except those as provided otherwise by law. Each court has responsibility over its own operations and has a chief judge who appoints an administrator to handle internal court management.

Statutory History

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

Budget

Judiciary

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Supreme Court	43,427,732	46,577,987	49,764,588	51,912,632	50,638,346
Superior Court	24,925,790	25,663,572	28,287,764	28,240,973	28,660,998
Family Court	27,547,463	27,667,693	30,275,384	30,225,418	30,619,338
District Court	15,453,425	15,813,108	17,200,976	17,085,245	17,060,279
Traffic Tribunal	9,904,568	9,827,290	11,185,670	10,681,057	10,812,491
Worker's Compensation Court	8,848,635	9,002,185	10,008,315	9,886,562	9,931,788
Judicial Tenure & Discipline	139,404	153,552	174,733	175,121	174,997
Total Expenditures	130,247,017	134,705,385	146,897,430	148,207,008	147,898,237
Expenditures by Object					
Salary and Benefits	98,795,312	100,885,111	110,333,585	109,499,718	111,028,068
Contract Professional Services	1,703,571	2,113,593	2,467,179	2,435,134	2,408,179
Operating Supplies and Expenses	13,874,927	14,206,374	15,503,623	16,478,866	16,473,572
Assistance and Grants	9,907,106	11,110,121	11,107,982	11,855,107	11,753,357
Subtotal: Operating	124,280,915	128,315,199	139,412,369	140,268,825	141,663,176
Capital Purchases and Equipment	5,966,102	6,390,186	7,485,061	7,938,183	6,235,061
Subtotal: Other	5,966,102	6,390,186	7,485,061	7,938,183	6,235,061
Total Expenditures	130,247,017	134,705,385	146,897,430	148,207,008	147,898,237
Expenditures by Source of Funds					
General Revenue	109,663,084	113,993,543	121,387,370	122,770,901	124,266,261
Federal Funds	4,023,489	3,528,236	4,972,193	4,637,314	4,417,956
Restricted Receipts	11,712,940	12,323,496	14,912,867	14,772,671	14,839,020
Operating Transfers From Other Funds	4,847,504	4,860,110	5,625,000	6,026,122	4,375,000
Total Expenditures	130,247,017	134,705,385	146,897,430	148,207,008	147,898,237
FTE Authorization	726.3	739.3	743.3	743.3	745.3

Personnel Agency Summary

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Judiciary				
Unclassified	743.3	69,870,470	745.3	70,905,308
Subtotal	743.3	69,870,470	745.3	70,905,308
Overtime		728,291		728,291
Seasonal/Special Salaries/Wages		682,856		694,274
Turnover		(1,812,352)		(1,822,424)
Total Salaries		69,424,498		70,459,794
Benefits				
Contract Stipends		3,600		3,600
FICA		4,965,838		5,082,026
Health Benefits		10,378,741		11,395,519
Payroll Accrual		389,459		391,297
Retiree Health		2,466,326		2,185,430
Retirement		19,182,498		18,781,199
Subtotal		37,386,462		37,839,071
Total Salaries and Benefits	743.3	106,810,960	745.3	108,298,865
Cost Per FTE Position		143,698		145,309
Statewide Benefit Assessment		2,688,758		2,729,203
Payroll Costs	743.3	109,499,718	745.3	111,028,068
Purchased Services				
Clerical and Temporary Services		15,300		15,300
Design and Engineering Services		95,500		95,500
Information Technology		696,158		681,778
Legal Services		413,000		413,000
Management & Consultant Services		75,000		75,000
Medical Services		17,208		17,208
Other Contracts		1,093,575		1,081,000
Training and Educational Services		29,393		29,393
Subtotal		2,435,134		2,408,179
Total Personnel	743.3	111,934,852	745.3	113,436,247
Distribution by Source of Funds				
General Revenue	668.7	98,924,306	670.7	100,406,062
Federal Funds	20.0	2,981,140	20.0	2,953,632
Restricted Receipts	54.6	10,029,406	54.6	10,076,553
Total All Funds	743.3	111,934,852	745.3	113,436,247

Program Summary

Judiciary

Supreme Court

Mission

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

Description

The Supreme Court Program includes the budget for the Court as well as the Administrative Office of State Courts, and the State Law Library. The Court portion of the budget covers the justices, their secretarial and legal staff, the law clerk department, and the Supreme Court Clerk's Office. Through this portion of the budget the Supreme Court fulfills its role as the court of last resort. The Court also renders advisory opinions to the legislative and executive branches of government; issues writs of habeas corpus, mandamus, certiorari and certain other prerogative writs; and regulates the admission, registration and discipline of members of the Rhode Island Bar.

Administrative services include all budgetary, personnel and purchasing functions; technology services; facilities and operations, which includes the maintenance of courthouse and judicial buildings as well as security; programming for judicial education; the collection of court-ordered restitution, fines, fees and costs; judicial records center; and research and statistical analysis. The State Law Library is the only complete, public legal reference service in Rhode Island, and it operates under the Supreme Court. The Library has over 110,000 volumes and provides access to computer aided legal research. Other major activities of the Supreme Court include domestic violence training and monitoring, mandatory continuing legal education, appellate screening, alternative dispute resolution, disciplinary counsel, community outreach and public relations, and the interpreter program.

Statutory History

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

Budget

Judiciary

Supreme Court

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Defense of Indigents	4,462,188	5,618,276	5,075,432	6,075,432	6,075,432
Supreme Court Operations	38,965,543	40,959,711	44,689,156	45,837,200	44,562,914
Total Expenditures	43,427,732	46,577,987	49,764,588	51,912,632	50,638,346
Expenditures by Object					
Salary and Benefits	22,783,507	23,706,608	25,367,822	25,444,489	25,921,140
Contract Professional Services	621,788	922,955	900,861	963,816	936,861
Operating Supplies and Expenses	9,232,202	9,746,133	10,627,665	11,182,965	11,162,105
Assistance and Grants	5,201,258	6,355,741	5,807,332	6,807,332	6,807,332
Subtotal: Operating	37,838,755	40,731,437	42,703,680	44,398,602	44,827,438
Capital Purchases and Equipment	5,588,977	5,846,549	7,060,908	7,514,030	5,810,908
Subtotal: Other	5,588,977	5,846,549	7,060,908	7,514,030	5,810,908
Total Expenditures	43,427,732	46,577,987	49,764,588	51,912,632	50,638,346
Expenditures by Source of Funds					
General Revenue	35,858,273	38,180,937	39,746,311	41,576,231	41,957,690
Federal Funds	171,250	452,779	213,725	149,170	123,424
Restricted Receipts	2,550,705	3,084,160	4,179,552	4,161,109	4,182,232
Operating Transfers from Other Funds	4,847,504	4,860,110	5,625,000	6,026,122	4,375,000
Total Expenditures	43,427,732	46,577,987	49,764,588	51,912,632	50,638,346

Personnel

Judiciary

Supreme Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	8822 A	4.0	248,758	4.0	252,483
ADMINISTRATIVE ASSISTANT II	4415 A	1.0	55,568	1.0	55,568
ADMINISTRATIVE MANAGER	8835 A	3.0	310,262	3.0	319,137
ASSISTANT ADMINISTRATIVE OFFICER	8821 A	1.0	54,877	1.0	56,416
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	8834 A	2.0	196,900	2.0	200,764
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	4437 A	1.0	99,883	1.0	103,619
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	8837 A	1.0	108,306	1.0	111,251
ASSISTANT BUILDING & GROUNDS OFFICER	0322 A	5.0	326,544	5.0	326,544
ASSISTANT DIRECTOR POLICY OFFICE	8839 A	8.0	963,491	8.0	984,888
ASSISTANT DISCIPLINARY COUNSEL	8831 A	1.0	105,564	1.0	105,564
ASSISTANT STATE COURT ADMINISTRATOR, COMMUNITY OUTREACH & PR	8842 A	1.0	134,759	1.0	139,591
ASSISTANT STATE COURT ADMINISTRATOR, EMPLOYEE RELATIONS	8846 A	1.0	162,270	1.0	162,270
ASSISTANT STATE COURT ADMINISTRATOR, FACILITIES, OPS & SECUR	8846 A	1.0	196,269	1.0	196,269
ASSISTANT STATE COURT ADMINISTRATOR, FINANCE & BUDGET	8846 A	1.0	187,453	1.0	187,453
ASSISTANT STATE COURT ADMINISTRATOR, JUDICIAL TECHNOLOGY	8846 A	1.0	167,930	1.0	174,289
ASSISTANT SUPERVISING CLERK	4422 A	1.0	63,014	1.0	63,014
ASSOCIATE EXECUTIVE ASSISTANT	8826 A	2.0	140,308	2.0	143,296
ASSOCIATE JUSTICE	8808JA	4.0	940,170	4.0	952,454
BAR ADMINISTRATOR (JUDICIAL)	8832 A	1.0	93,320	1.0	93,320
CHAMBER LAW CLERK (JUDICIAL)	8823 A	10.0	646,381	10.0	648,370
CHIEF DISCIPLINARY COUNSEL	8844 A	1.0	177,837	1.0	180,056
CHIEF JUSTICE (SUPREME COURT)	8809JA	1.0	275,999	1.0	275,999
CHIEF STAFF ATTORNEY	8835 A	2.0	224,443	2.0	229,005
CHIEF SUPERVISORY CLERK (JUD)	8838 A	1.0	108,306	1.0	114,040
CLERK (JUDICIAL)	4434 A	1.0	105,401	1.0	105,401
CONFIDENTIAL INVESTIGATOR	8831 A	1.0	94,334	1.0	94,334
COORDINATOR- SPECIAL PROJECTS	4427 A	3.0	227,387	3.0	229,962
COORDINATOR- SPECIAL PROJECTS	8827 A	5.0	407,474	5.0	407,474
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	8827 A	1.0	76,882	1.0	76,882
COURT INTERPRETER II (JUDICIAL)	4427 A	1.0	63,447	1.0	73,713
COURT INTERPRETER I (JUDICIAL)	4424 A	6.0	329,889	6.0	370,721
DEPUTY ADMINISTRATOR, STATE COURTS	8847 A	1.0	184,735	1.0	184,735

Personnel

Judiciary

Supreme Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
DEPUTY DIRECTOR JTECH (JUD)	8841 A	1.0	116,916	1.0	116,916
DEPUTY DISCIPLINARY COUNSEL	8837 A	1.0	111,251	1.0	111,251
DIRECTOR OF CONSUMER PROTECTION/ EDUCATION PROGRAMS	8835 A	1.0	103,967	1.0	103,967
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	8840 A	1.0	149,772	1.0	150,014
DIVERSITY COORDINATOR (JUDICIAL)	8834 A	1.0	92,057	1.0	95,547
EMPLOYEE RELATIONS OFFICER III (JUDICIAL)	8835 A	2.0	210,809	2.0	214,251
EMPLOYEE RELATIONS OFFICER II (JUDICIAL)	8833 A	1.0	101,618	1.0	101,618
EMPLOYEE RELATIONS OFFICER (JUD)	8829 A	2.0	172,406	2.0	174,564
EXECUTIVE DIRECTOR	8836 A	1.0	126,753	1.0	126,753
EXECUTIVE SECRETARY	4423 A	1.0	71,981	1.0	71,981
FACILITIES AND OPERATIONS OFFICER	0320 A	2.0	119,574	2.0	119,574
GENERAL COUNSEL	8846 A	1.0	178,497	1.0	178,497
LAW CLERK (JUDICIARY)	8823 A	17.0	1,118,176	17.0	1,118,973
LAW LIBRARIAN (JUDICIAL)	8836 A	1.0	129,869	1.0	129,869
MAINTENANCE TECHNICIAN	0312 A	4.0	182,958	4.0	184,100
MONITORING & REVALUATION SPECIALIST (JUD)	8823 A	1.8	116,535	1.8	117,787
NETWORK ADMINISTRATOR/CYBER SECURITY SPECIALIST	8835 A	1.0	109,165	1.0	109,165
NETWORK SPECIALIST (JUD)	8833 A	1.0	87,535	1.0	90,789
OFFICE MANAGER	4424 A	1.6	103,934	1.6	106,257
OPERATIONS OFFICER (JUD)	8818 A	2.0	100,106	2.0	102,628
OPERATIONS TECHNICIAN (JUDICIAL)	4421 A	1.0	54,821	1.0	56,348
OPERATIONS TECHNICIAN (JUDICIAL)	8821 A	1.0	60,710	1.0	60,710
OPINION ANALYST (JUDICIAL)	8831 A	1.0	82,985	1.0	86,444
PRINCIPAL ADMINISTRATIVE CLERK	8825 A	1.0	68,333	1.0	70,988
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8825 A	1.0	74,398	1.0	74,537
PRINCIPAL DEPUTY CLERK (SYSTEMS)	8827 A	3.0	227,289	3.0	233,664
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	4428 A	1.0	88,002	1.0	88,002
PRINCIPAL SUPERVISORY CLERK	8830 A	3.0	249,400	3.0	253,246
PROJECT COORDINATOR	4426 A	5.0	352,866	5.0	361,316
PROJECT MANAGER II (JUDICIAL)	8832 A	4.0	387,451	4.0	391,248
PROJECT MANAGER (JUDICIAL)	4430 A	3.0	307,698	3.0	307,698
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	4418 A	3.0	161,557	3.0	164,165
RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE LIBRARY)	4418 A	2.0	114,219	2.0	114,219

Personnel

Judiciary

Supreme Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
SECOND ASSISTANT LAW LIBRARIAN	4411 A	0.6	31,756	0.6	31,756
SECR. TO DEPUTY GENERAL TREASURER	8817 A	1.0	57,989	1.0	57,989
SENIOR DEVELOPER (JUDICIAL)	8836 A	1.0	107,543	1.0	107,543
SENIOR MANAGEMENT ANALYST	4423 A	3.0	210,837	3.0	213,342
SENIOR MANAGEMENT ANALYST (JUDICIAL)	4423 A	1.0	60,530	1.0	62,588
SENIOR OPERATIONS CLERK	4418 A	1.0	65,338	1.0	65,338
SOFTWARE SUPPORT SPECIALIST	4433 A	3.0	275,314	3.0	286,073
SPECIAL ASSISTANT	0829 A	2.0	149,376	2.0	154,870
SPECIAL ASSISTANT	8829 A	1.0	91,439	1.0	91,439
SPECIAL ASSISTANT (JUDICIAL)	8829 A	5.0	419,661	5.0	422,408
SPECIAL PROJECTS COORDINATOR	8827 A	1.0	75,285	1.0	76,882
SR CT FUNC SUPT SPEC (JUD)	4432 A	1.0	93,071	1.0	97,986
STAFF ATTORNEY	8829 A	0.4	74,688	0.4	77,435
STAFF ATTORNEY II	8830 A	4.0	388,674	4.0	388,674
STAFF ATTORNEY III	8832 A	1.0	93,320	1.0	93,320
STAFF ATTORNEY IV	8834 A	1.0	76,998	1.0	93,448
STATE COURT ADMINISTRATOR	8851 A	1.0	190,613	1.0	190,613
SUPERVISOR OF MANAGEMENT SERVICES	4429 A	1.0	83,014	1.0	86,107
SUPREME COURT CLERK	8844 A	1.0	136,650	1.0	142,385
Subtotal Unclassified		177.4	15,893,865	177.4	16,146,164
Subtotal		177.4	15,893,865	177.4	16,146,164
Overtime			409,894		409,894
Seasonal/Special Salaries/Wages			123,297		131,000
Turnover			(438,384)		(438,384)
Total Salaries			15,988,672		16,248,674
Benefits					
FICA			1,155,870		1,180,327
Health Benefits			2,427,224		2,670,060
Payroll Accrual			89,665		90,564
Retiree Health			649,587		576,428
Retirement			4,522,839		4,534,483
Subtotal			8,845,185		9,051,862
Total Salaries and Benefits		177.4	24,833,857	177.4	25,300,536
Cost Per FTE Position			139,988		142,619
Statewide Benefit Assessment			610,632		620,604

Personnel

Judiciary

Supreme Court

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Payroll Costs	177.4	25,444,489	177.4	25,921,140
Purchased Services				
Clerical and Temporary Services		7,300		7,300
Design and Engineering Services		42,000		42,000
Information Technology		629,048		614,668
Legal Services		38,000		38,000
Medical Services		4,000		4,000
Other Contracts		234,075		221,500
Training and Educational Services		9,393		9,393
Subtotal		963,816		936,861
Total Personnel	177.4	26,408,305	177.4	26,858,001
Distribution by Source of Funds				
General Revenue	170.4	25,223,165	170.4	25,677,484
Federal Funds	1.0	149,134	1.0	123,388
Restricted Receipts	6.0	1,036,006	6.0	1,057,129
Total All Funds	177.4	26,408,305	177.4	26,858,001

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 is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	99%	105%	108%	--	--

Timeliness of Appellate Cases Disposed

The figures below represent the percent 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. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	80%	80%	80%	80%	80%
Actual	88%	82%	92%	--	--

Age of Active Pending Appellate Cases

The figures below represent the percent 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. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	90%	90%	90%	90%	90%
Actual	81%	90%	89%	--	--

Program Summary

Judiciary

Superior Court

Mission

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

Description

The program budget for Superior Court includes the operation of the Court itself, administrative services, and the operation of the clerks' offices. Superior Court has four locations: Providence/Bristol, Kent, Washington, and Newport Counties. It has jurisdiction over all felony cases and misdemeanor cases which have been appealed or waived from the District Court. The Court also hears all civil cases where the amount at issue exceeds \$10,000, equity cases wherein injunctive relief is sought, civil cases that are appealed from the District Court, and all probate and zoning appeals.

The Superior Court has concurrent original jurisdiction with the District Court in all other actions at law in which the amount in controversy exceeds \$5,000 yet does not exceed \$10,000. The administrative office of the Court handles all case scheduling, supervises the court secretaries and stenographers, and provides other administrative services. Each Court location has a clerk's office which is responsible for maintaining the records of the court. This includes creating files for each case, filing all papers that are received, updating the record in each case to reflect court proceedings and the papers that have been filed, and maintaining and marking all exhibits of evidence.

Other major programs include jury selection, court-annexed arbitration, court ordered restitution, and administration of jurors' fees and expenses. In FY 1995, a Gun Court was established to adjudicate offenses where guns are involved, and the planning process began for the Adult Drug Court. In FY 2002, the Adult Drug Court was established preceded by the FY 2001 establishment of the Business Calendar.

Statutory History

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

Budget

Judiciary

Superior Court

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Jury Operations	1,320,661	1,698,106	1,864,557	1,965,641	1,979,300
Superior Court Operations	23,605,128	23,965,465	26,423,207	26,275,332	26,681,698
Total Expenditures	24,925,790	25,663,572	28,287,764	28,240,973	28,660,998
Expenditures by Object					
Salary and Benefits	22,042,762	22,277,073	24,691,318	24,736,777	25,145,692
Contract Professional Services	303,108	294,454	582,000	507,000	507,000
Operating Supplies and Expenses	1,082,207	1,511,087	1,478,155	1,561,757	1,572,867
Assistance and Grants	1,392,178	1,337,553	1,403,704	1,302,852	1,302,852
Subtotal: Operating	24,820,255	25,420,166	28,155,177	28,108,386	28,528,411
Capital Purchases and Equipment	105,535	243,405	132,587	132,587	132,587
Subtotal: Other	105,535	243,405	132,587	132,587	132,587
Total Expenditures	24,925,790	25,663,572	28,287,764	28,240,973	28,660,998
Expenditures by Source of Funds					
General Revenue	24,553,363	25,386,740	27,552,736	27,575,973	27,995,998
Federal Funds	118,827	39,681	70,028	0	0
Restricted Receipts	253,600	237,150	665,000	665,000	665,000
Total Expenditures	24,925,790	25,663,572	28,287,764	28,240,973	28,660,998

Personnel

Judiciary

Superior Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE CLERK	8829 A	1.0	95,595	1.0	95,595
ADMINISTRATIVE CLERK	8846 A	1.0	187,882	1.0	187,882
ADMINISTRATIVE MANAGER	8834 A	1.0	100,382	1.0	100,382
ADMINISTRATIVE MANAGER	8835 A	1.0	109,165	1.0	109,165
ADMINISTRATIVE OFFICER	4422 A	3.0	195,924	3.0	200,108
ADMINISTRATIVE SUPPORT SPECIALIST	4424 A	2.0	123,473	2.0	127,658
ADMINISTRATIVE SUPPORT SPECIALIST	8824 A	1.0	68,102	1.0	68,102
ADMINISTRATOR- ARBITRATION PROGRAM	8839 A	1.0	122,585	1.0	122,585
ADMINISTRATOR - CLERK (JUDICIAL)	8843 A	1.0	150,985	1.0	152,529
ASSISTANT ADMINISTRATIVE OFFICER	8821 A	1.0	66,781	1.0	66,781
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	8834 A	1.0	100,382	1.0	100,382
ASSISTANT CLERK (SUPERIOR COURT)	4418 A	4.0	210,181	4.0	214,419
ASSOCIATE EXECUTIVE ASSISTANT	8826 A	3.0	220,680	3.0	221,637
ASSOCIATE EXECUTIVE SECRETARY	8826 A	1.0	73,879	1.0	73,879
ASSOCIATE JURY COMMISSIONER	8833 A	1.0	101,618	1.0	101,618
ASSOCIATE JUSTICE	8805JA	21.0	4,517,405	21.0	4,553,257
CLERK (KENT COUNTY)	8835 A	1.0	103,967	1.0	103,967
CLERK (NEWPORT COUNTY)	8834 A	1.0	105,401	1.0	105,401
CLERK (PROVIDENCE COUNTY)	8839 A	1.0	134,844	1.0	134,843
CLERK (WASHINGTON COUNTY)	8834 A	1.0	100,382	1.0	100,382
CONFIDENTIAL INVESTIGATOR	8831 A	1.0	105,564	1.0	105,564
COORDINATOR- SPECIAL PROJECTS	4427 A	1.0	92,258	1.0	92,258
COURT REPORTER	0127 A	23.0	1,833,267	25.0	1,989,610
CUSTOMER SERVICE CLERK	4418 A	2.0	100,744	2.0	103,186
CUSTOMER SERVICE CLERK I	4420 A	1.0	61,245	1.0	61,245
DEPUTY ADMINISTRATOR/CLERK	8834 A	1.0	110,420	1.0	110,420
DEPUTY CLERK I	4424 A	31.0	2,177,894	31.0	2,203,063
DEPUTY CLERK (JUDICIAL)	4420 A	9.0	554,999	9.0	569,000
ELECTRONIC COURT REPORTER	0119 A	5.0	268,974	5.0	273,255
EXECUTIVE SECRETARY	8823 A	1.0	65,437	1.0	65,437
GENERAL CHIEF CLERK	8838 A	1.0	139,410	1.0	141,136
GENERAL MAGISTRATE	8803JA	1.0	198,379	1.0	201,383
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4414 A	8.0	349,524	8.0	366,313
JURY COMMISSIONER	8837 A	1.0	111,251	1.0	111,251
MAGISTRATE	8803JA	3.0	568,650	3.0	575,583
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	8824 A	1.0	59,573	1.0	61,676

Personnel

Judiciary

Superior Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
MONITORING & EVALUATION SPECIALIST	8823 A	1.0	65,437	1.0	65,437
OFFICE COORDINATOR/CLERK (JUD)	4428 A	1.0	93,874	1.0	93,874
OFFICE COORDINATOR/CLERK (JUD)	8828 A	1.0	94,536	1.0	94,536
POLICY AIDE	4418 A	1.0	49,245	1.0	50,514
POLICY ASSOCIATE	8833 A	1.0	113,715	1.0	113,715
PRESIDING JUSTICE (SUPERIOR COURT)	8807JA	1.0	248,486	1.0	248,486
PRINCIPAL ASSISTANT ADMINISTRATOR	4425 A	1.0	67,063	1.0	70,547
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8825 A	1.0	70,988	1.0	70,988
PRINCIPAL PROJECTS MANAGER	0831 A	2.0	175,463	2.0	183,251
PRIN PLANNING & PROG SPEC (JUD)	4428 A	1.0	79,893	1.0	79,893
PROGRAM COORDINATOR (JUDICIAL)	4419 A	1.0	54,562	1.0	56,151
PROGRAM COORDINATOR (JUDICIAL)	8819 A	1.0	58,959	1.0	58,959
PROJECT COORDINATOR	4426 A	2.0	169,922	2.0	169,922
PROJECT COORDINATOR	8826 A	1.0	73,879	1.0	73,879
PROJECT MANAGER II (JUDICIAL)	8832 A	1.0	93,320	1.0	93,320
SECR. TO DEPUTY GENERAL TREASURER	8817 A	1.0	52,717	1.0	52,717
SENIOR ADMINISTRATIVE AIDE	4421 A	1.0	60,710	1.0	60,710
SENIOR ASSISTANT ADMINISTRATOR	4426 A	1.0	80,933	1.0	80,933
SOCIAL CASEWORKER (JUDICIAL)	8822 A	0.7	55,515	0.7	57,319
SPECIAL ASSISTANT (JUDICIAL)	8829 A	2.0	184,955	2.0	184,955
SPECIAL MAGISTRATE	8803JA	1.0	211,803	1.0	211,803
SPECIAL PROJECTS COORDINATOR	8827 A	1.0	80,726	1.0	80,726
SR CT FUNC SUPT SPEC (JUD)	8832 A	1.0	93,320	1.0	93,320
Subtotal Unclassified		163.7	16,017,223	165.7	16,316,907
Subtotal		163.7	16,017,223	165.7	16,316,907
Overtime			287,388		287,388
Seasonal/Special Salaries/Wages			22,800		22,800
Turnover			(451,609)		(461,681)
Total Salaries			15,875,802		16,165,414

Personnel

Judiciary

Superior Court

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		1,102,780		1,135,483
Health Benefits		2,388,155		2,649,027
Payroll Accrual		88,241		88,788
Retiree Health		492,072		439,305
Retirement		4,173,985		4,040,494
Subtotal		8,245,233		8,353,097
Total Salaries and Benefits	163.7	24,121,035	165.7	24,518,511
Cost Per FTE Position		147,349		147,969
Statewide Benefit Assessment		615,742		627,181
Payroll Costs	163.7	24,736,777	165.7	25,145,692
Purchased Services				
Clerical and Temporary Services		7,000		7,000
Design and Engineering Services		18,000		18,000
Legal Services		325,000		325,000
Medical Services		12,000		12,000
Other Contracts		145,000		145,000
Subtotal		507,000		507,000
Total Personnel	163.7	25,243,777	165.7	25,652,692
Distribution by Source of Funds				
General Revenue	163.7	24,578,777	165.7	24,987,692
Restricted Receipts	0.0	665,000	0.0	665,000
Total All Funds	163.7	25,243,777	165.7	25,652,692

Performance Measures

Judiciary

Superior Court

Disposition Rate of Criminal Cases (SC)

During a specified time period, if the Superior Court is able to dispose more criminal cases than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of criminal cases. This is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	106%	91%	99%	--	--

Program Summary

Judiciary

Family Court

Mission

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

Description

The program budget for Family Court includes the operation of the Court itself, the administrative office of the Court, the clerks' offices, and the operation of several ancillary programs, including juvenile intake services, the Family Services Unit, the Collections Unit and the Court Appointed Special Advocate Unit. The Family Court handles all criminal cases involving juveniles; juvenile status offenses, such as truancy and disobedience; all cases where parents have been charged with neglect, abandonment or abuse of their children; and other miscellaneous cases involving children, such as child marriages and paternity issues. The Court also hears all divorces and issues stemming from a divorce, such as orders for child support and temporary allowances. The Court has offices in Providence, Kent, Newport and Washington Counties.

There are clerks' offices in each of these locations, and the office staff is responsible for preparing all court calendars and maintaining records of the Court. All papers are filed with the clerk's office, and this office sets up a file for each case and maintains an up-to-date record of court proceedings and the papers that have been filed. Because of the special nature of the Family Court, it provides a variety of services to families. For example, the Family Services Unit provides alcohol and drug screens and supervises visitation, in addition to providing investigative services to the court. The Child Support Collections Unit handles the collection and disbursement of child support payments. Specialty courts include the Juvenile Drug Court, the Family Treatment Drug Court, the Domestic Violence Court, the Truancy Court, and the Mental Health Court Clinic.

Statutory History

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

Budget

Judiciary

Family Court

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	27,547,463	27,667,693	30,275,384	30,225,418	30,619,338
Total Expenditures	27,547,463	27,667,693	30,275,384	30,225,418	30,619,338
Expenditures by Object					
Salary and Benefits	23,824,890	24,562,003	26,889,222	26,782,377	27,152,639
Contract Professional Services	319,668	347,931	357,500	377,500	377,500
Operating Supplies and Expenses	2,036,065	1,255,140	1,523,146	1,646,620	1,677,028
Assistance and Grants	1,288,598	1,395,169	1,376,066	1,289,471	1,282,721
Subtotal: Operating	27,469,220	27,560,243	30,145,934	30,095,968	30,489,888
Capital Purchases and Equipment	78,243	107,450	129,450	129,450	129,450
Subtotal: Other	78,243	107,450	129,450	129,450	129,450
Total Expenditures	27,547,463	27,667,693	30,275,384	30,225,418	30,619,338
Expenditures by Source of Funds					
General Revenue	24,164,191	25,032,601	26,408,476	26,526,491	26,940,842
Federal Funds	3,383,272	2,635,092	3,866,908	3,698,927	3,678,496
Total Expenditures	27,547,463	27,667,693	30,275,384	30,225,418	30,619,338

Personnel

Judiciary

Family Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	J320 A	1.0	58,329	1.0	58,329
ADMINISTRATIVE ASSISTANT II	8815 A	0.6	49,590	0.6	49,590
ADMINISTRATIVE ASSISTANT (JUDICIAL)	J320 A	1.0	67,078	1.0	67,078
ADMINISTRATIVE CLERK	8846 A	1.0	193,351	1.0	193,351
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	J327 A	1.0	70,506	1.0	73,340
ADMINISTRATIVE COORDINATOR	J320 A	1.0	52,160	1.0	53,677
ADMINISTRATIVE MANAGER	8834 A	1.0	105,401	1.0	105,401
ADMINISTRATIVE MANAGER	8835 A	1.0	94,678	1.0	98,225
ADMINISTRATOR - CLERK (FAMILY COURT)	8843 A	1.0	168,285	1.0	168,285
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	8828 A	4.0	315,326	4.0	319,416
ASSOCIATE JUSTICE	8805JA	11.0	2,339,016	11.0	2,369,200
CASA COORDINATOR	5722 A	1.0	63,014	1.0	63,014
CHIEF JUDGE- FAMILY COURT	8807JA	1.0	248,486	1.0	248,486
CLINICAL SOCIAL WORKER (JUD)	J324 A	3.0	200,484	3.0	202,809
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	8827 A	1.0	72,395	1.0	76,098
COURT REPORTER	0127 A	15.0	1,247,616	15.0	1,247,616
DATA ENTRY OPERATOR (JUDICIAL)	J312 A	1.0	42,861	1.0	43,716
DEPUTY ADMINISTRATOR/CLERK	8834 A	3.0	316,399	3.0	319,726
DEPUTY CLERK I	J324 A	29.0	1,968,593	29.0	1,996,859
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	8834 A	2.0	233,066	2.0	233,066
DEPUTY EXECUTIVE ASSISTANT/ COMMUNICATIONS	8841 A	1.0	152,551	1.0	152,551
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	8840 A	2.0	307,573	2.0	307,573
ELECTRONIC COURT REPORTER	0119 A	11.0	613,520	11.0	619,719
EXECUTIVE ADMINISTRATIVE ASSISTANT (JUDICIAL)	8830 A	1.0	90,691	1.0	90,691
EXECUTIVE ASSISTANT (JUDICIAL)	8836 A	1.0	118,297	1.0	118,297
EXECUTIVE DIRECTOR	8836 A	2.0	241,633	2.0	241,633
EXECUTIVE SECRETARY	8823 A	1.0	68,709	1.0	68,709
GENERAL OPERATIONS ASSISTANT	J314 A	21.0	989,829	21.0	1,009,319
MAGISTRATE	8803JA	10.0	1,922,479	10.0	1,945,103
MAGISTRATE OF THE FAMILY COURT	8803JA	1.0	209,926	1.0	213,095
MEDIATION COUNSELOR II (JUDICIAL)	J324 A	5.0	371,932	5.0	371,932
OPERATIONS CLERK (JUDICIAL)	J302 A	1.0	36,651	1.0	37,130
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8825 A	2.0	138,051	2.0	141,535
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	5728 A	1.0	87,882	1.0	87,882

Personnel

Judiciary

Family Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
PROJECT MANAGER II (JUDICIAL)	8832 A	1.0	93,320	1.0	93,320
PROJECT MANAGER (JUDICIAL)	8830 A	1.0	99,328	1.0	99,328
PROJECT SPECIALIST (JUDICIAL)	J321 A	1.0	60,619	1.0	60,619
PSYCH-JUVENILE DRUG COURT (JUD)	8835 A	1.0	25,907	1.0	103,967
PSYCHOLOGIST (JUD)	8841 A	1.0	133,919	1.0	133,919
SENIOR ADMINISTRATIVE AIDE	J317 A	1.0	50,599	1.0	50,863
SENIOR POLICY ASSOCIATE	8838 A	1.0	141,055	1.0	141,055
SOCIAL CASEWORKER II (JUDICIAL)	4424 A	2.0	127,925	2.0	130,014
SOCIAL CASEWORKER II (JUDICIAL)	5724 A	4.0	259,474	4.0	265,884
SOCIAL CASEWORKER (JUDICIAL)	J322 A	3.0	170,718	3.0	176,125
SR MANAGER-CALENDAR SERVICES (JUD)	J334 A	1.0	117,839	1.0	117,839
STAFF ATTORNEY III	8732 A	1.0	86,494	1.0	90,291
STAFF ATTORNEY III	8832 A	9.0	833,399	9.0	846,261
STAFF ATTORNEY V (JUDICIAL)	8836 A	5.0	602,350	5.0	602,350
SUPERVISING CLERK (JUDICIARY)	4426 A	1.0	77,573	1.0	77,573
SUPERVISING COORDINATOR (JUDICIAL)	8829 A	3.0	249,378	3.0	249,378
SUPERVISORY CLERK	J326 A	6.0	477,101	6.0	479,368
VOLUNTEER COORDINATOR	J322 A	1.0	69,077	1.0	69,077
Subtotal Unclassified		182.6	16,932,433	182.6	17,179,682
Subtotal		182.6	16,932,433	182.6	17,179,682
Overtime			6,726		6,726
Seasonal/Special Salaries/Wages			432,168		435,883
Turnover			(424,503)		(424,503)
Total Salaries			16,902,057		17,152,133
Benefits					
Contract Stipends			1,200		1,200
FICA			1,225,822		1,253,435
Health Benefits			2,567,860		2,812,403
Payroll Accrual			94,954		95,408
Retiree Health			628,312		556,219
Retirement			4,710,878		4,620,817
Subtotal			9,229,026		9,339,482
Total Salaries and Benefits		182.6	26,131,083	182.6	26,491,615
Cost Per FTE Position			143,106		145,080
Statewide Benefit Assessment			651,294		661,024

Personnel

Judiciary

Family Court

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Payroll Costs	182.6	26,782,377	182.6	27,152,639
Purchased Services				
Design and Engineering Services		28,000		28,000
Management & Consultant Services		75,000		75,000
Other Contracts		254,500		254,500
Training and Educational Services		20,000		20,000
Subtotal		377,500		377,500
Total Personnel	182.6	27,159,877	182.6	27,530,139
Distribution by Source of Funds				
General Revenue	164.6	24,451,379	164.6	24,828,322
Federal Funds	18.0	2,708,498	18.0	2,701,817
Total All Funds	182.6	27,159,877	182.6	27,530,139

Performance Measures

Judiciary

Family Court

Disposition Rate of W/D/V 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 is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	102%	80%	77%	--	--

Disposition Rate of Child Protection 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 is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	136%	116%	103%	--	--

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 is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	128%	123%	116%	--	--

Program Summary

Judiciary

District Court

Mission

To adjudicate the cases within the jurisdiction of the District Court in a timely and fair manner, and to maintain a complete and accurate record for every case.

Description

The District Court consists of a Chief Judge, an Administrative Judge, associate judges and 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 and the District Court Pre-Trial Services Unit. The District Court has two specialty courts, the Veterans Treatment Court and a Mental Health Treatment Court.

The District Court has initial jurisdiction on all misdemeanor cases from arraignment through trial. The District Court also handles initial arraignments on felony cases which includes the setting of bail and monitoring the defendants on bail until their formal arraignment in Superior Court. By statute, Pretrial services monitors all domestic felony cases. The District Court hears initial bail hearings in certain felonies including Capital Offenses.

The District Court has jurisdiction of all civil cases where the amount in controversy is less than \$5,000. 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 and small claims filings where the amount in dispute is less than \$5,000. All Domestic Civil Restraining Orders where parties are not related by blood or marriage; eviction actions and all landlord tenant restraining orders. The District Court also holds hearings on Civil Commitments pursuant to RIGL 40.1-5-8 et al. These hearings are scheduled at various mental health facilities.

Additionally, the District Court has jurisdiction over various administrative appeals from certain cities and towns as well as various town ordinances.

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 records for the Court. As with 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 of what has happened in the case.

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	15,453,425	15,813,108	17,200,976	17,085,245	17,060,279
Total Expenditures	15,453,425	15,813,108	17,200,976	17,085,245	17,060,279
Expenditures by Object					
Salary and Benefits	13,575,596	13,699,706	14,938,342	14,745,439	14,877,111
Contract Professional Services	84,591	165,871	121,208	121,208	121,208
Operating Supplies and Expenses	546,321	650,652	545,704	688,304	626,666
Assistance and Grants	1,193,259	1,230,589	1,528,218	1,462,790	1,367,790
Subtotal: Operating	15,399,766	15,746,819	17,133,472	17,017,741	16,992,775
Capital Purchases and Equipment	53,659	66,289	67,504	67,504	67,504
Subtotal: Other	53,659	66,289	67,504	67,504	67,504
Total Expenditures	15,453,425	15,813,108	17,200,976	17,085,245	17,060,279
Expenditures by Source of Funds					
General Revenue	15,043,284	15,412,424	16,319,444	16,236,028	16,384,243
Federal Funds	350,141	400,684	821,532	789,217	616,036
Restricted Receipts	60,000	0	60,000	60,000	60,000
Total Expenditures	15,453,425	15,813,108	17,200,976	17,085,245	17,060,279

Personnel

Judiciary

District Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMIN CLERK-DISTRICT COURT (JU	8846 A	1.0	162,270	1.0	162,270
ADMINISTRATIVE ASSISTANT	4429 A	2.0	182,878	2.0	182,878
ADMINISTRATIVE ASSISTANT TO CHIEF SUPERVISORY CLERK	8826 A	1.0	73,879	1.0	73,879
ADMINISTRATIVE CLERK (DISTRICT COURT)	4433 A	2.0	229,850	2.0	229,850
ADMINISTRATIVE JUDGE	8805JA	1.0	222,100	1.0	225,497
ADMINISTRATOR - DISTRICT COURT (JUD)	8843 A	1.0	170,688	1.0	170,688
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	4437 A	1.0	105,854	1.0	109,879
ASSISTANT CLERK	4418 A	8.0	437,250	8.0	443,416
ASSISTANT SUPERVISING CLERK	4422 A	6.0	359,686	6.0	370,942
ASSOCIATE EXECUTIVE ASSISTANT	8826 A	11.0	793,981	11.0	804,533
ASSOCIATE JUDGE- DISTRICT COURT	8810JA	13.0	2,628,529	13.0	2,668,781
CHIEF JUDGE DISTRICT COURT	8807JA	1.0	248,455	1.0	248,489
CLERK (JUDICIAL)	4434 A	1.0	120,706	1.0	120,706
CLERK/MAGISTRATE	8803JA	1.0	176,503	1.0	176,503
DEPUTY CHIEF INVESTIGATOR	4426 A	4.0	289,654	4.0	292,236
DEPUTY CLERK I	4424 A	15.0	1,031,938	15.0	1,045,235
DEPUTY DIRECTOR (JUDICIAL)	8832 A	1.0	93,320	1.0	93,320
DEPUTY EXECUTIVE ASSISTANT/ COMMUNICATIONS	8841 A	1.0	128,042	1.0	133,919
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4414 A	12.0	552,524	12.0	562,575
MAGISTRATE	8803JA	1.0	211,804	1.0	213,368
OPERATIONS MANAGER (JUD)	8831 A	1.0	98,073	1.0	98,826
PROJECT MANAGER (JUDICIAL)	4430 A	2.0	177,479	2.0	185,216
PROJECT MANAGER (JUDICIAL)	8830 A	2.0	172,744	2.0	172,744
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	4418 A	1.0	52,737	1.0	54,390
SENIOR ASSISTANT ADMINISTRATOR	4426 A	6.0	485,421	6.0	485,421
SUPERVISING CLERK (JUDICIARY)	4426 A	5.0	411,876	5.0	411,876
Subtotal Unclassified		101.0	9,618,241	101.0	9,737,437
Subtotal		101.0	9,618,241	101.0	9,737,437
Overtime			13,524		13,524
Seasonal/Special Salaries/Wages			37,391		37,391
Turnover			(275,161)		(275,161)
Total Salaries			9,393,995		9,513,191

Personnel

Judiciary

District Court

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		669,447		684,491
Health Benefits		1,385,475		1,513,109
Payroll Accrual		52,264		52,238
Retiree Health		282,278		249,034
Retirement		2,592,879		2,491,246
Subtotal		4,982,343		4,990,118
Total Salaries and Benefits	101.0	14,376,338	101.0	14,503,309
Cost Per FTE Position		142,340		143,597
Statewide Benefit Assessment		369,101		373,802
Payroll Costs	101.0	14,745,439	101.0	14,877,111
Purchased Services				
Medical Services		1,208		1,208
Other Contracts		120,000		120,000
Subtotal		121,208		121,208
Total Personnel	101.0	14,866,647	101.0	14,998,319
Distribution by Source of Funds				
General Revenue	100.0	14,743,139	100.0	14,869,892
Federal Funds	1.0	123,508	1.0	128,427
Total All Funds	101.0	14,866,647	101.0	14,998,319

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 is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	89%	108%	96%	--	--

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 is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	87%	73%	62%	--	--

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 is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	100%	115%	94%	--	--

Program Summary

Judiciary

Traffic Tribunal

Mission

To adjudicate the cases within the jurisdiction of the Traffic Tribunal in a timely and fair manner. To 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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	9,904,568	9,827,290	11,185,670	10,681,057	10,812,491
Total Expenditures	9,904,568	9,827,290	11,185,670	10,681,057	10,812,491
Expenditures by Object					
Salary and Benefits	9,035,688	8,891,050	9,965,926	9,445,431	9,560,381
Contract Professional Services	295,980	297,776	310,000	310,000	310,000
Operating Supplies and Expenses	204,724	331,398	402,457	418,339	434,823
Assistance and Grants	252,982	242,794	444,388	444,388	444,388
Subtotal: Operating	9,789,374	9,763,019	11,122,771	10,618,158	10,749,592
Capital Purchases and Equipment	115,193	64,271	62,899	62,899	62,899
Subtotal: Other	115,193	64,271	62,899	62,899	62,899
Total Expenditures	9,904,568	9,827,290	11,185,670	10,681,057	10,812,491
Expenditures by Source of Funds					
General Revenue	9,904,568	9,827,290	11,185,670	10,681,057	10,812,491
Total Expenditures	9,904,568	9,827,290	11,185,670	10,681,057	10,812,491

Personnel

Judiciary

Traffic Tribunal

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE CLERK I	4429 A	5.0	452,914	5.0	452,914
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	4427 A	2.0	161,140	2.0	164,000
ADMINISTRATOR I (JUDICIAL)	8846 A	1.0	170,384	1.0	170,384
ADMINISTRATIVE MAGISTRATE (JUDICIAL)	8811JA	1.0	208,482	1.0	211,617
ASSISTANT DIRECTOR POLICY OFFICE	8839 A	1.0	143,606	1.0	145,580
ASSISTANT SUPERVISING CLERK	4422 A	7.0	483,549	7.0	483,549
CHIEF MAGISTRATE	8805JA	1.0	225,897	1.0	225,897
CLERK/TRAFFIC TRIBUNAL (JUDICIAL)	8838 A	1.0	134,453	1.0	134,453
COORDINATOR SPECIAL PROJECTS (JUDICIAL)	8827 A	1.0	90,336	1.0	90,336
CUSTOMER SERVICE CLERK	4418 A	7.0	378,634	7.0	386,322
CUSTOMER SERVICE CLERK I	4420 A	8.0	497,096	8.0	503,586
DEPUTY CLERK I	4424 A	4.0	301,987	4.0	313,224
DEPUTY CLERK (JUDICIAL)	4420 A	1.0	58,329	1.0	58,329
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4414 A	8.0	388,112	8.0	392,861
MAGISTRATE TRAFFIC TRIB (JUDICIAL)	8803JA	2.0	353,202	2.0	358,490
MAGISTRATE TRAFFIC TRIBUNAL	8803JA	5.0	999,731	5.0	1,005,226
PRINCIPAL ASSISTANT ADMINISTRATOR	4425 A	2.0	149,534	2.0	152,442
PRINCIPAL SUPERVISORY CLERK	8830 A	1.0	101,487	1.0	101,487
SECURITY OFFICER	4420 A	9.0	511,696	9.0	518,199
SENIOR POLICY ASSOCIATE	8838 A	1.0	111,901	1.0	116,916
SPECIAL ASSISTANT	8829 A	1.0	95,595	1.0	95,595
Subtotal Unclassified		69.0	6,018,065	69.0	6,081,407
Subtotal		69.0	6,018,065	69.0	6,081,407
Overtime			8,067		8,067
Turnover			(171,851)		(171,851)
Total Salaries			5,854,281		5,917,623
Benefits					
Contract Stipends			1,200		1,200
FICA			425,273		434,031
Health Benefits			886,481		964,595
Payroll Accrual			34,157		34,282
Retiree Health			264,298		232,879
Retirement			1,748,769		1,742,293
Subtotal			3,360,178		3,409,280

Personnel

Judiciary

Traffic Tribunal

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	69.0	9,214,459	69.0	9,326,903
Cost Per FTE Position		133,543		135,173
Statewide Benefit Assessment		230,972		233,478
Payroll Costs	69.0	9,445,431	69.0	9,560,381
Purchased Services				
Other Contracts		310,000		310,000
Subtotal		310,000		310,000
Total Personnel	69.0	9,755,431	69.0	9,870,381
Distribution by Source of Funds				
General Revenue	69.0	9,755,431	69.0	9,870,381
Total All Funds	69.0	9,755,431	69.0	9,870,381

Performance Measures

Judiciary

Traffic Tribunal

Disposition Rate of RITT Summonses

During a specified time period, if the Rhode Island Traffic Tribunal (RITT) is able to dispose more cases/summonses than those filed, the disposition rate (or clearance rate) will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of RITT cases/summonses. This is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	100%	104%	97%	--	--

Program Summary

Judiciary

Worker's Compensation Court

Mission

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

Description

The Workers' Compensation Court is a member of the unified judicial system and has the same authority and power to subpoena and to cite and punish for civil contempt as exists in the Superior Court. It hears and decides all controversies as they pertain to Workers' Compensation in an efficient, effective, and economical manner. Presently, it has nine judges and one chief judge as well as support staff which includes administrators, hearing reporters, and clerical staff. It is supported from the Workers' Compensation Administrative Fund. Upon the filing of a petition for benefits arising out of a work-related injury case, a case file is set up and notices are sent to all parties. Before proceeding to a full evidentiary hearing, a judge conducts a pretrial conference, with a view of expediting the case and reducing the issues in dispute to a minimum. If the matter cannot be resolved informally the judge must enter a pretrial order as to the right of the employee to receive benefits (approximately 70 percent of all litigation is concluded at this point).

Those cases not resolved at pretrial are heard by the same judge for trial. At the trial, a judge will hear all questions. The judge will then decide the merits of the controversy pursuant to the law and a fair preponderance of the evidence. From this decision a decree is entered. At this stage either party may appeal to the Appellate Division. The Appellate Division consists of three judges assigned by the Chief Judge, none of whom is the Trial Judge. The Appellate Division judges review the transcript and the record of the case along with the appellant's reasons for appeal and memoranda of law. The Appellate Division then decides the matter and a final decree of the Appellate Division is entered. If either party is aggrieved by the decision of the Appellate Division, they may petition the Supreme Court for a writ of certiorari. Upon petition, the Supreme Court may review any decree of the Workers' Compensation Court.

Statutory History

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

Budget

Judiciary

Worker's Compensation Court

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	8,848,635	9,002,185	10,008,315	9,886,562	9,931,788
Total Expenditures	8,848,635	9,002,185	10,008,315	9,886,562	9,931,788
Expenditures by Object					
Salary and Benefits	7,393,484	7,609,608	8,338,928	8,202,790	8,228,814
Contract Professional Services	78,437	72,020	165,610	125,610	125,610
Operating Supplies and Expenses	773,390	710,061	923,790	978,175	997,377
Assistance and Grants	578,831	548,274	548,274	548,274	548,274
Subtotal: Operating	8,824,141	8,939,964	9,976,602	9,854,849	9,900,075
Capital Purchases and Equipment	24,494	62,221	31,713	31,713	31,713
Subtotal: Other	24,494	62,221	31,713	31,713	31,713
Total Expenditures	8,848,635	9,002,185	10,008,315	9,886,562	9,931,788
Expenditures by Source of Funds					
Restricted Receipts	8,848,635	9,002,185	10,008,315	9,886,562	9,931,788
Total Expenditures	8,848,635	9,002,185	10,008,315	9,886,562	9,931,788

Personnel

Judiciary

Worker's Compensation Court

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	4429 A	2.0	179,849	2.0	179,849
ADMINISTRATIVE CLERK OF OFFICE SERVICES	0327 A	1.0	89,220	1.0	89,220
ADMINISTRATIVE JUDGE	8805JA	1.0	204,713	1.0	207,835
ADMINISTRATOR I (JUDICIAL)	8846 A	1.0	170,384	1.0	170,384
ADMINISTRATOR- WORKERS' COMPENSATION	8843 A	1.0	145,266	1.0	145,266
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	8837 A	1.0	134,480	1.0	134,480
CHIEF JUDGE- WORKERS COMPENSATION COURT	8807JA	1.0	230,712	1.0	234,195
COURT REPORTER	0327 A	6.0	520,145	6.0	522,525
DEPUTY ADMINISTRATOR WORKERS' COMPENSATION	8837 A	1.0	121,161	1.0	121,161
DEPUTY CLERK I	0324 A	12.0	800,436	12.0	808,431
DPTY ADMSTR MEDCL ADVSRY BD(JU	8837 A	1.0	107,464	1.0	111,251
EXECUTIVE ASSISTANT (JUDICIAL)	0336 A	1.0	123,368	1.0	123,368
JUDGE- WORKERS COMPENSATION COURT	8810JA	8.0	1,593,128	8.0	1,614,014
LAW CLERK (JUDICIARY)	8823 A	3.0	196,311	3.0	196,311
MEDICAL ADVISORY BOARD ADMINISTRATOR	8840 A	1.0	128,252	1.0	128,252
MEDICAL ADVISORY BOARD COORDINATOR	4422 A	2.0	105,984	2.0	114,652
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	4425 A	1.0	70,988	1.0	70,988
PROJECT COORDINATOR	0326 A	1.0	84,901	1.0	84,901
PROJECT MANAGER (JUDICIAL)	8830 A	1.0	104,118	1.0	104,118
SENIOR ASSISTANT ADMINISTRATOR	0324 A	1.0	67,603	1.0	67,603
SPECIAL ASSISTANT ATTORNEY (JUD)	8827 A	0.6	46,129	0.6	46,129
SPECIAL ASSISTANT (JUDICIARY)	8829 A	1.0	74,688	1.0	77,435
Subtotal Unclassified		48.6	5,299,300	48.6	5,352,368
Subtotal		48.6	5,299,300	48.6	5,352,368
Overtime			2,692		2,692
Seasonal/Special Salaries/Wages			67,200		67,200
Turnover			(50,844)		(50,844)
Total Salaries			5,318,348		5,371,416

Personnel

Judiciary

Worker's Compensation Court

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		1,200		1,200
FICA		379,659		387,272
Health Benefits		715,337		777,313
Payroll Accrual		29,643		29,486
Retiree Health		145,650		127,966
Retirement		1,405,544		1,324,655
Subtotal		2,677,033		2,647,892
Total Salaries and Benefits	48.6	7,995,381	48.6	8,019,308
Cost Per FTE Position		164,514		165,006
Statewide Benefit Assessment		207,409		209,506
Payroll Costs	48.6	8,202,790	48.6	8,228,814
Purchased Services				
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		30,000		30,000
Subtotal		125,610		125,610
Total Personnel	48.6	8,328,400	48.6	8,354,424
Distribution by Source of Funds				
Restricted Receipts	48.6	8,328,400	48.6	8,354,424
Total All Funds	48.6	8,328,400	48.6	8,354,424

Performance Measures

Judiciary

Worker's Compensation Court

Timeliness of WCC Cases Disposed at Pretrial

The figures below represent the percent of Workers' Compensation Court (WCC) cases disposed at pretrial within 90 days of filing. Measuring time to disposition is a metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	90%	90%	90%	90%	90%
Actual	83%	86%	84%	--	--

Timeliness of WCC Cases Disposed at Trial

The figures below represent the percent of Workers' Compensation Court (WCC) cases disposed at trial within 360 days of filing. Measuring time to disposition is a metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	90%	90%	90%	90%	90%
Actual	81%	81%	87%	--	--

Disposition Rate of 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 is a key metric identified by the National Center for State Courts. [Note: Calendar year 2023 data is as of 6/30/23.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	101%	98%	102%	--	--

Program Summary

Judiciary

Judicial Tenure & Discipline

Mission

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

Description

The Commission on Judicial Tenure and Discipline, a program of the Rhode Island Judiciary, is responsible for conducting investigations of judges suspected of or charged with misconduct. The commission, upon receiving from any person a verified statement, not unfounded or frivolous, alleging facts indicating that a Justice of the Supreme Court, the Superior Court, the Family Court, the District Court, the Workers' Compensation Court, the Traffic Tribunal and the Probate Court judges or magistrates and judicial officers appointed pursuant to Rhode Island General Laws is guilty of a serious violation of the Code of Judicial Conduct or the Canons of Judicial Ethics, or of a willful and persistent failure to perform his/her duties, or disabling substance abuse, or conduct that brings the judicial office into serious disrepute, or that such a judge has a physical or mental disability that seriously interferes and will continue to interfere with the performance of his/her duties, shall make a preliminary investigation to determine whether formal proceedings shall be instituted, and a hearing held.

The Commission may, on its own initiative, make such a preliminary investigation, without receiving a verified statement, to determine whether formal proceedings shall be instituted, and a hearing held. When formal proceedings are ordered, the justice is given formal notice of the charges and of the time fixed for a public hearing. The justice is required to appear at the hearing, may be represented by counsel, offer evidence and otherwise participate in said hearing. Recommendation concerning the disciplining of any justice shall be made in a report to the Chief Justice of the Supreme Court. The Supreme Court is required to grant a review if requested by said justice. After the hearing, the Supreme Court may affirm, modify or reject the Commission's recommendation(s).

Statutory History

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

Budget

Judiciary

Judicial Tenure & Discipline

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	139,404	153,552	174,733	175,121	174,997
Total Expenditures	139,404	153,552	174,733	175,121	174,997
Expenditures by Object					
Salary and Benefits	139,386	139,063	142,027	142,415	142,291
Contract Professional Services	0	12,586	30,000	30,000	30,000
Operating Supplies and Expenses	18	1,903	2,706	2,706	2,706
Subtotal: Operating	139,404	153,552	174,733	175,121	174,997
Total Expenditures	139,404	153,552	174,733	175,121	174,997
Expenditures by Source of Funds					
General Revenue	139,404	153,552	174,733	175,121	174,997
Total Expenditures	139,404	153,552	174,733	175,121	174,997

Personnel

Judiciary

Judicial Tenure & Discipline

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	8829 A	1.0	91,343	1.0	91,343
Subtotal Unclassified		1.0	91,343	1.0	91,343
Subtotal		1.0	91,343	1.0	91,343
Total Salaries			91,343		91,343
Benefits					
FICA			6,987		6,987
Health Benefits			8,209		9,012
Payroll Accrual			535		531
Retiree Health			4,129		3,599
Retirement			27,604		27,211
Subtotal			47,464		47,340
Total Salaries and Benefits		1.0	138,807	1.0	138,683
Cost Per FTE Position			138,807		138,683
Statewide Benefit Assessment			3,608		3,608
Payroll Costs		1.0	142,415	1.0	142,291
Purchased Services					
Legal Services			30,000		30,000
Subtotal			30,000		30,000
Total Personnel		1.0	172,415	1.0	172,291
Distribution by Source of Funds					
General Revenue		1.0	172,415	1.0	172,291
Total All Funds		1.0	172,415	1.0	172,291

Agency Summary

Military Staff

Agency Mission

The mission of the Executive Military Staff is to support the Rhode Island National Guard's operations to recruit, train, retain and equip ready and capable forces able to respond to full spectrum contingency and domestic operations in support of the State of Rhode Island and National Command Authority.

Agency Description

The Executive Military Staff is led by the Adjutant General, who is appointed by the Governor. The Adjutant General serves as the agency's director and is the strategic leader of the state's military forces, which are comprised of the Rhode Island Army and Air National Guard, and the State Historic Militia. The Adjutant General's primary responsibility is to ensure that Soldiers and Airmen are well-equipped, trained, and led, so they can perform their federal and state military duties and remain relevant well into the future.

The Rhode Island National Guard program budget is financed with approximately 14 percent state general revenue and capital funds, and 86 percent federal funds, as well as direct federal funding for the salaries of active-duty personnel and military construction costs. 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). 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 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.

Rhode Island National Guard installations include fifteen armories, two air bases, three training sites, and ninety-seven support buildings and shops, including one Army Aviation Support Facility (AASF), three Field Maintenance Shops (FMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued more than \$500 million dollars. The estimated annual economic impact on the state attributed to Rhode Island National Guard programs exceeds \$209 million dollars.

Statutory History

The Executive Military Staff is governed by the statutory authority of Title 30 of the Rhode Island General Laws.

Budget

Military Staff

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
RI National Guard	24,571,053	27,150,545	75,907,305	53,735,730	101,453,180
Emergency Management	0	0	0	0	0
Total Expenditures	24,571,053	27,150,545	75,907,305	53,735,730	101,453,180
Expenditures by Object					
Salary and Benefits	9,300,132	9,259,358	9,966,133	10,330,982	10,542,427
Contract Professional Services	2,726,837	2,451,816	2,079,197	2,222,183	2,373,993
Operating Supplies and Expenses	7,439,822	8,743,283	27,300,383	20,966,718	22,378,922
Assistance and Grants	230,750	241,572	312,300	312,300	312,300
Subtotal: Operating	19,697,541	20,696,029	39,658,013	33,832,183	35,607,642
Capital Purchases and Equipment	4,873,512	6,193,475	34,475,173	19,903,547	65,845,538
Operating Transfers	0	261,040	1,774,119	0	0
Subtotal: Other	4,873,512	6,454,515	36,249,292	19,903,547	65,845,538
Total Expenditures	24,571,053	27,150,545	75,907,305	53,735,730	101,453,180
Expenditures by Source of Funds					
General Revenue	2,891,177	2,913,982	3,650,802	3,574,619	3,106,655
Federal Funds	20,424,640	23,366,634	64,747,657	46,284,202	86,857,534
Restricted Receipts	0	27,022	55,000	55,000	55,000
Operating Transfers From Other Funds	1,255,236	842,907	7,453,846	3,821,909	11,433,991
Total Expenditures	24,571,053	27,150,545	75,907,305	53,735,730	101,453,180
FTE Authorization	92.0	93.0	93.0	93.0	93.0

Personnel Agency Summary

Military Staff

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	2.0	188,767	2.0	188,767
Unclassified	91.0	5,982,732	91.0	6,052,124
Subtotal	93.0	6,171,499	93.0	6,240,891
Overtime		465,540		468,040
Seasonal/Special Salaries/Wages		34,861		34,861
Turnover		(144,819)		(130,643)
Total Salaries		6,527,081		6,613,149
Benefits				
Contract Stipends		81,011		24,461
FICA		463,217		470,502
Health Benefits		973,816		1,175,893
Payroll Accrual		34,774		35,042
Retiree Health		270,471		239,239
Retirement		1,791,468		1,791,515
Subtotal		3,614,757		3,736,652
Total Salaries and Benefits	93.0	10,141,838	93.0	10,349,801
Cost Per FTE Position		109,052		111,288
Statewide Benefit Assessment		189,144		192,626
Payroll Costs	93.0	10,330,982	93.0	10,542,427
Purchased Services				
Buildings and Ground Maintenance		339,707		382,045
Clerical and Temporary Services		151,154		151,154
Design and Engineering Services		170,298		194,796
Information Technology		215,445		221,500
Management & Consultant Services		24,061		4,061
Medical Services		23,547		23,047
Other Contracts		1,297,971		1,397,390
Subtotal		2,222,183		2,373,993
Total Personnel	93.0	12,553,165	93.0	12,916,420
Distribution by Source of Funds				
General Revenue	4.0	1,654,917	4.0	1,560,261
Federal Funds	89.0	10,898,248	89.0	11,356,159
Total All Funds	93.0	12,553,165	93.0	12,916,420

Program Summary

Military Staff

RI National Guard

Mission

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

Description

In his capacity as Commanding General and Chief of Staff to the Governor, Captain-General and Commander-In-Chief, the Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia. Sub-programs include Administration (Office of the Adjutant General: federal agency coordination, State representative to the federal National Guard Bureau, fiscal support, military funerals, family assistance, human resources, force protection, educational benefits), Military Property (utilities, janitorial, maintenance, supply purchases, contracting, military vehicle repairs), Army Guard (operations, maintenance, security guards, and personnel support) and Air Guard (operations, maintenance, personnel support, Quonset firefighters and security guards).

State funds are utilized primarily for employees' salaries, training, travel, maintenance and repair of facilities and buildings. Federal funds are utilized for drill and training pay for all Rhode Island Army and Air Guard personnel, supplies, and equipment, facility maintenance, and construction projects. The Rhode Island National Guard is authorized in excess of 3,249 members (2,130 in the Army National Guard, 1,179 in the Air National Guard) against a requirement of 3,459 (2,213 in the Army National Guard, 1,246 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$238 million dollars.

Statutory History

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

Budget

Military Staff

RI National Guard

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Adjutant-General	1,458,617	2,216,584	26,167,944	14,309,958	17,360,053
Federal Air	8,154,098	8,771,085	10,248,946	9,432,612	10,067,020
Federal Army	7,584,082	6,942,680	9,069,981	7,013,994	8,036,107
State Military Prop Officer	7,374,255	9,220,195	30,420,434	22,979,166	65,990,000
Total Expenditures	24,571,053	27,150,545	75,907,305	53,735,730	101,453,180
Expenditures by Object					
Salary and Benefits	9,300,132	9,259,358	9,966,133	10,330,982	10,542,427
Contract Professional Services	2,726,837	2,451,816	2,079,197	2,222,183	2,373,993
Operating Supplies and Expenses	7,439,822	8,743,283	27,300,383	20,966,718	22,378,922
Assistance and Grants	230,750	241,572	312,300	312,300	312,300
Subtotal: Operating	19,697,541	20,696,029	39,658,013	33,832,183	35,607,642
Capital Purchases and Equipment	4,873,512	6,193,475	34,475,173	19,903,547	65,845,538
Operating Transfers	0	261,040	1,774,119	0	0
Subtotal: Other	4,873,512	6,454,515	36,249,292	19,903,547	65,845,538
Total Expenditures	24,571,053	27,150,545	75,907,305	53,735,730	101,453,180
Expenditures by Source of Funds					
General Revenue	2,891,177	2,913,982	3,650,802	3,574,619	3,106,655
Federal Funds	20,424,640	23,366,634	64,747,657	46,284,202	86,857,534
Restricted Receipts	0	27,022	55,000	55,000	55,000
Operating Transfers from Other Funds	1,255,236	842,907	7,453,846	3,821,909	11,433,991
Total Expenditures	24,571,053	27,150,545	75,907,305	53,735,730	101,453,180

Personnel

Military Staff

RI National Guard

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
CHIEF FINANCIAL OFFICER I	0141 A	1.0	122,290	1.0	122,290
ELECTRICIAN	0316 G	1.0	66,477	1.0	66,477
Subtotal Classified		2.0	188,767	2.0	188,767
Unclassified					
ADJUTANT GENERAL	0847 A	1.0	167,941	1.0	167,941
ADMINISTRATIVE ASSISTANT	0312 A	1.0	44,061	1.0	44,895
ADMINISTRATIVE ASSISTANT	0316 A	1.0	51,216	1.0	51,216
ADMINISTRATIVE MANAGER	0834 A	1.0	92,057	1.0	95,547
ADMINISTRATIVE OFFICER	0322 A	1.0	57,503	1.0	59,300
ADMINISTRATIVE SECRETARY	0827 A	1.0	80,726	1.0	80,726
ASSISTANT CHIEF	0000 A	3.0	290,593	3.0	290,593
CREW CHIEF	0000 A	4.0	294,031	4.0	294,031
DEPUTY DIRECTOR	0838 A	1.0	122,762	1.0	122,762
ENGINEER BUILDING AUDITOR	0824 A	2.0	128,086	2.0	130,166
FIREFIGHTER	0000 A	23.0	1,718,216	23.0	1,718,216
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	0329 A	2.0	157,418	2.0	160,270
FISCAL MANAGEMENT OFFICER	0324 A	1.0	55,255	1.0	57,054
MAINTENANCE PERSON	0309 A	5.0	206,264	5.0	213,990
MAINTENANCE REPAIR PERSON	0309 A	7.0	296,937	7.0	298,297
MAINTENANCE REPAIR PERSON	0312 A	1.0	44,034	1.0	44,864
MANAGEMENT & METHODS ANALYST	0320 A	1.0	64,162	1.0	64,162
OPERATIONS/MAINTENANCE COORDINATOR	0329 A	2.0	167,815	2.0	167,815
OPERATIONS TECHNICIAN	0321 A	1.0	56,331	1.0	58,022
PRINCIPAL PROJECTS MANAGER	0831 A	1.0	89,842	1.0	89,842
PRODUCTION SYSTEMS SPECIALIST	0320 A	6.0	346,608	6.0	348,137
PROGRAM MANAGER	0828 A	3.0	215,406	3.0	228,282
PROJECT COORDINATOR	0326 A	1.0	73,085	1.0	73,085
SECURITY SPECIALIST	0314 A	12.0	542,112	12.0	560,625
SENIOR ADMINISTRATIVE AIDE	0321 A	1.0	55,486	1.0	57,157
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	0312 A	2.0	88,961	2.0	89,808
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	0324 A	2.0	135,681	2.0	138,585
SUPERVISING ENVIRONMENTAL SCIENTIST	0832 A	2.0	198,247	2.0	202,258
SUPERVISOR ENVIRONMENTAL SYSTEMS	0826 A	2.0	141,896	2.0	144,478
Subtotal Unclassified		91.0	5,982,732	91.0	6,052,124
Subtotal		93.0	6,171,499	93.0	6,240,891

Personnel

Military Staff

RI National Guard

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Overtime		465,540		468,040
Seasonal/Special Salaries/Wages		34,861		34,861
Turnover		(144,819)		(130,643)
Total Salaries		6,527,081		6,613,149
Benefits				
Contract Stipends		81,011		24,461
FICA		463,217		470,502
Health Benefits		973,816		1,175,893
Payroll Accrual		34,774		35,042
Retiree Health		270,471		239,239
Retirement		1,791,468		1,791,515
Subtotal		3,614,757		3,736,652
Total Salaries and Benefits	93.0	10,141,838	93.0	10,349,801
Cost Per FTE Position		109,052		111,288
Statewide Benefit Assessment		189,144		192,626
Payroll Costs	93.0	10,330,982	93.0	10,542,427
Purchased Services				
Buildings and Ground Maintenance		339,707		382,045
Clerical and Temporary Services		151,154		151,154
Design and Engineering Services		170,298		194,796
Information Technology		215,445		221,500
Management & Consultant Services		24,061		4,061
Medical Services		23,547		23,047
Other Contracts		1,297,971		1,397,390
Subtotal		2,222,183		2,373,993
Total Personnel	93.0	12,553,165	93.0	12,916,420
Distribution by Source of Funds				
General Revenue	4.0	1,654,917	4.0	1,560,261
Federal Funds	89.0	10,898,248	89.0	11,356,159
Total All Funds	93.0	12,553,165	93.0	12,916,420

Performance Measures

Military Staff

RI National Guard

Command Building Readiness

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 Rhode Island National Guard (RING) is to meet this 80 percent target each year. The RING uses the Installation Status Report, Infrastructure (ISR-I) system to track the percent of Armories and Readiness Centers that meet or exceed Army-wide standards for quality and mission support capability. The figures below represent the percent of Rhode Island's eighteen armories and readiness centers that meet or exceed Army building code compliance standards.

Frequency: Annual

Reporting Period: Federal Fiscal Year

	2021	2022	2023	2024	2025
Target	30%	80%	80%	80%	80%
Actual	82.0%	41.0%	44.4%	--	--

Agency Summary

Rhode Island Emergency Management Agency

Agency Mission

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

Agency Description

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

Statutory History

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

Budget

Rhode Island Emergency Management Agency

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	76,550,205	76,790,809	50,260,712	43,511,993	36,678,483
Total Expenditures	76,550,205	76,790,809	50,260,712	43,511,993	36,678,483
Expenditures by Object					
Salary and Benefits	4,166,371	4,309,362	5,062,225	5,089,537	5,424,009
Contract Professional Services	1,035,537	973,199	2,307,701	1,819,557	1,452,726
Operating Supplies and Expenses	5,763,836	7,473,295	16,089,370	14,517,940	12,934,757
Assistance and Grants	62,163,410	53,268,250	21,826,642	15,651,146	16,414,257
Subtotal: Operating	73,129,154	66,024,106	45,285,938	37,078,180	36,225,749
Capital Purchases and Equipment	452,220	261,120	4,974,774	6,433,813	452,734
Debt Service (Fixed Charges)	1,994,400	1,994,400	0	0	0
Operating Transfers	974,431	8,511,183	0	0	0
Subtotal: Other	3,421,051	10,766,704	4,974,774	6,433,813	452,734
Total Expenditures	76,550,205	76,790,809	50,260,712	43,511,993	36,678,483
Expenditures by Source of Funds					
General Revenue	4,874,532	5,615,004	6,632,962	6,838,583	7,165,529
Federal Funds	69,965,364	68,626,239	38,504,601	30,536,190	28,880,583
Restricted Receipts	215,909	158,384	406,774	408,572	412,371
Operating Transfers From Other Funds	1,494,400	2,391,183	4,716,375	5,728,648	220,000
Total Expenditures	76,550,205	76,790,809	50,260,712	43,511,993	36,678,483
FTE Authorization	33.0	35.0	37.0	37.0	39.0

Personnel Agency Summary

Rhode Island Emergency Management Agency

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	36.0	3,014,268	37.0	3,104,421
Unclassified	1.0	167,940	2.0	295,838
Subtotal	37.0	3,182,208	39.0	3,400,259
Overtime		14,276		14,276
Turnover		0		(6,983)
Total Salaries		3,196,484		3,407,552
Benefits				
FICA		242,961		260,124
Health Benefits		409,978		466,925
Payroll Accrual		18,585		19,719
Retiree Health		143,842		133,970
Retirement		951,987		1,001,406
Subtotal		1,767,353		1,882,144
Total Salaries and Benefits	37.0	4,963,837	39.0	5,289,696
Cost Per FTE Position		134,158		135,633
Statewide Benefit Assessment		125,700		134,313
Payroll Costs	37.0	5,089,537	39.0	5,424,009
Purchased Services				
Buildings and Ground Maintenance		8,194		8,194
Clerical and Temporary Services		1,107,490		937,494
Legal Services		60		60
Management & Consultant Services		199,662		128,445
Other Contracts		293,207		278,108
Training and Educational Services		210,944		100,425
Subtotal		1,819,557		1,452,726
Total Personnel	37.0	6,909,094	39.0	6,876,735
Distribution by Source of Funds				
General Revenue	37.0	1,545,867	39.0	2,073,786
Federal Funds	0.0	5,225,389	0.0	4,661,312
Restricted Receipts	0.0	137,838	0.0	141,637
Total All Funds	37.0	6,909,094	39.0	6,876,735

Personnel

Rhode Island Emergency Management Agency

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	116,488	1.0	118,922
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	122,290	1.0	122,290
CHIEF FINANCIAL OFFICER I	0141 A	1.0	133,782	1.0	133,783
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	68,576	1.0	71,548
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	0.0	0	1.0	71,092
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	98,028	0.0	0
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	1.0	110,979	1.0	110,979
EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN	3228 A	3.0	209,573	3.0	214,567
EMERGENCY MANAGEMENT CRITICAL INFRASTR/ KEY RESOURCES COORD	3226 A	1.0	67,603	1.0	67,603
EMERGENCY MANAGEMENT EXECUTIVE ADMINISTRATOR	0145 A	1.0	129,198	1.0	134,878
EMERGENCY MANAGEMENT EXERCISE COORDINATOR	3231 A	1.0	81,861	1.0	81,861
EMERGENCY MANAGEMENT EXTERNAL AFFAIRS COORDINATOR	3226 A	1.0	59,692	1.0	61,685
EMERGENCY MANAGEMENT GRANTS SUPERVISOR	3231 A	1.0	74,140	1.0	76,767
EMERGENCY MANAGEMENT INFO SERVICES & WARNING OFFICER TECH	3232 A	1.0	81,070	1.0	84,921
EMERGENCY MANAGEMENT LOGISTICS COORDINATOR	3228 A	2.0	133,999	2.0	138,725
EMERGENCY MANAGEMENT MITIGATION PLANNING SUPERVISOR	3231 A	1.0	75,362	1.0	78,098
EMERGENCY MANAGEMENT OPERATIONS SUPPORT BRANCH CHIEF	0137 A	1.0	103,718	1.0	103,718
EMERGENCY MANAGEMENT PLANNER	3226 A	2.0	122,207	2.0	126,022
EMERGENCY MANAGEMENT PLANNING BRANCH CHIEF	0137 A	1.0	109,663	1.0	114,159
EMERGENCY MANAGEMENT PREPAREDNESS BRANCH CHIEF	0137 A	1.0	103,718	1.0	103,718
EMERGENCY MANAGEMENT PREPAREDNESS COORDINATOR	3226 A	1.0	67,603	1.0	67,603
EMERGENCY MANAGEMENT RECOVERY BRANCH CHIEF	0137 A	1.0	114,334	1.0	114,334
EMERGENCY MANAGEMENT RECOVERY COORDINATOR	3226 A	1.0	62,353	1.0	62,492
EMERGENCY MANAGEMENT RECOVERY SUPERVISOR	3231 A	1.0	97,752	1.0	97,754
EMERGENCY MANAGEMENT SURVIVABLE CRISIS MANAGEMENT SPEC	3228 A	1.0	73,085	1.0	73,085
EMERGENCY MANAGEMENT TRAINING SUPERVISOR	3231 A	1.0	97,512	1.0	97,512

Personnel

Rhode Island Emergency Management Agency

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
FISCAL MANAGEMENT OFFICER	0326 A	2.0	115,496	2.0	123,788
PROGRAMMING SERVICES OFFICER	3231 A	1.0	75,947	2.0	138,942
STATE FLOODPLAIN COORDINATOR	3229 A	1.0	69,713	1.0	72,208
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	0332 A	1.0	78,224	1.0	81,065
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL SERVICES (EMA)	3232 A	1.0	75,380	1.0	75,380
TECHNICAL SUPPORT SPECIALIST II (TELECOMMUNICATIONS)	3232 A	1.0	84,922	1.0	84,922
Subtotal Classified		36.0	3,014,268	37.0	3,104,421
Unclassified					
COMMUNICATIONS DIRECTOR	0141 A	0.0	0	1.0	127,898
EXECUTIVE DIRECTOR	0847 A	1.0	167,940	1.0	167,940
Subtotal Unclassified		1.0	167,940	2.0	295,838
Subtotal		37.0	3,182,208	39.0	3,400,259
Overtime			14,276		14,276
Turnover			0		(6,983)
Total Salaries			3,196,484		3,407,552
Benefits					
FICA			242,961		260,124
Health Benefits			409,978		466,925
Payroll Accrual			18,585		19,719
Retiree Health			143,842		133,970
Retirement			951,987		1,001,406
Subtotal			1,767,353		1,882,144
Total Salaries and Benefits		37.0	4,963,837	39.0	5,289,696
Cost Per FTE Position			134,158		135,633
Statewide Benefit Assessment			125,700		134,313
Payroll Costs		37.0	5,089,537	39.0	5,424,009
Purchased Services					
Buildings and Ground Maintenance			8,194		8,194
Clerical and Temporary Services			1,107,490		937,494
Legal Services			60		60
Management & Consultant Services			199,662		128,445
Other Contracts			293,207		278,108

Personnel

Rhode Island Emergency Management Agency

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		210,944		100,425
Subtotal		1,819,557		1,452,726
Total Personnel	37.0	6,909,094	39.0	6,876,735
Distribution by Source of Funds				
General Revenue	37.0	1,545,867	39.0	2,073,786
Federal Funds	0.0	5,225,389	0.0	4,661,312
Restricted Receipts	0.0	137,838	0.0	141,637
Total All Funds	37.0	6,909,094	39.0	6,876,735

Performance Measures

Rhode Island Emergency Management Agency

Central Management

Statewide RISCON Coverage - Mobile

The Rhode Island Statewide Communications Network (RISCON) Land Mobile Radio (LMR) coverage provides interoperable radio communications throughout the state; with various state agencies as well as local jurisdictions and limited coverage in neighboring states. The figures below represent the percent of on street mobile using the Statewide Communication interoperability Plan (SCIP). [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	95%	95%
Actual	--	--	--	--	--

Statewide RISCON Coverage - Portable

The Rhode Island Statewide Communications Network (RISCON) Land Mobile Radio (LMR) coverage provides interoperable radio communications throughout the state; with various state agencies as well as local jurisdictions and limited coverage in neighboring states. The figures below represent the percent of on street portable using the Statewide Communication interoperability Plan (SCIP) along with city and town feedback. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	95%	95%
Actual	--	--	--	--	--

Hazard Mitigation Plan Completion Rate

RIEMA will track all 39 cities and towns to ensure they have completed their local mitigation plan. Every local city and town is required to have a current mitigation plan which provides a plan that guides risk-informed decision-making at the local level. Local governments, including special districts, can use the mitigation plan to guide planning for climate adaptation, resilience, land use and economic development. The figures below represent the percent of Rhode Island municipalities with a current mitigation plan. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	90%	90%
Actual	--	--	--	--	--

Critical Infrastructure Plan Completion Rate

RIEMA strives to create and maintain a policy with a comprehensive strategy that protects and enhances the resiliency of the State's Critical Infrastructure/Key Resources (CI/KR). CIKR is defined as critical systems and assets, whether physical or virtual, so vital that the incapacity or destruction of such systems and assets would have a debilitating impact on security, economic security, public health or safety, or any combination of those matters. The figures below represent the percent of the Critical Infrastructure Plan that has been completed. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	90%	90%
Actual	--	--	--	--	--

Agency Summary

Department of Public Safety

Agency Mission

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

Agency Description

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

Statutory History

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

Budget

Department of Public Safety

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	8,612,473	8,863,308	33,342,024	50,353,794	17,270,407
E-911	7,106,599	7,252,508	9,269,543	7,873,641	11,103,966
Security Services	25,468,379	25,309,286	30,293,311	29,303,744	30,711,397
Municipal Police Training	587,313	525,562	689,461	833,362	716,569
State Police	87,566,362	95,688,649	116,109,997	113,149,860	125,249,572
Internal Service Programs	1,376,025	1,495,540	1,411,825	1,393,502	1,466,975
Total Expenditures	130,717,150	139,134,854	191,116,161	202,907,903	186,518,886
<i>Internal Services</i>	<i>[1,376,025]</i>	<i>[1,495,540]</i>	<i>[1,411,825]</i>	<i>[1,393,502]</i>	<i>[1,466,975]</i>
Expenditures by Object					
Salary and Benefits	104,227,904	107,704,913	121,130,913	114,906,028	120,475,487
Contract Professional Services	1,424,280	1,552,853	1,814,016	1,835,196	1,123,857
Operating Supplies and Expenses	14,742,683	16,774,325	20,775,916	23,206,428	21,619,388
Assistance and Grants	6,332,782	5,931,241	30,676,304	47,601,996	14,831,892
Subtotal: Operating	126,727,649	131,963,331	174,397,149	187,549,648	158,050,624
Capital Purchases and Equipment	3,883,827	6,678,529	16,719,012	15,358,255	28,468,262
Aid to Local Units of Government	105,674	328,489	0	0	0
Operating Transfers	0	164,505	0	0	0
Subtotal: Other	3,989,501	7,171,523	16,719,012	15,358,255	28,468,262
Total Expenditures	130,717,150	139,134,854	191,116,161	202,907,903	186,518,886
Expenditures by Source of Funds					
General Revenue	99,798,069	111,485,599	137,013,201	136,595,944	122,424,040
Federal Funds	15,852,279	11,947,216	24,157,221	43,543,813	22,744,693
Restricted Receipts	7,933,821	8,910,239	10,350,524	9,262,884	12,509,218
Operating Transfers From Other Funds	5,606,957	5,146,671	18,033,321	11,961,432	27,223,330
Other Funds	1,526,025	1,645,129	1,561,894	1,543,830	1,617,605
Total Expenditures	130,717,150	139,134,854	191,116,161	202,907,903	186,518,886
FTE Authorization	628.6	632.2	632.2	632.0	633.0

Personnel Agency Summary

Department of Public Safety

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	54.0	3,583,999	55.0	3,683,428
Unclassified	578.0	49,600,734	578.0	53,017,884
Subtotal	632.0	53,184,733	633.0	56,701,312
Overtime		12,418,618		12,265,884
Seasonal/Special Salaries/Wages		864,000		0
Turnover		(2,043,000)		(1,382,491)
Total Salaries		64,424,351		67,584,705
Benefits				
Contract Stipends		512,031		542,152
FICA		2,383,810		2,436,587
Health Benefits		8,754,066		10,788,885
Holiday		2,250,267		2,533,023
Payroll Accrual		301,912		322,376
Retiree Health		6,146,536		5,266,638
Retirement		28,998,220		29,769,589
Subtotal		49,346,842		51,659,250
Total Salaries and Benefits	632.0	113,771,193	633.0	119,243,955
Cost Per FTE Position		180,018		188,379
Statewide Benefit Assessment		1,134,835		1,231,532
Payroll Costs	632.0	114,906,028	633.0	120,475,487
Purchased Services				
Buildings and Ground Maintenance		40,000		40,000
Clerical and Temporary Services		129,045		79,045
Information Technology		250,000		0
Legal Services		202,500		202,500
Management & Consultant Services		30,815		30,000
Medical Services		298,675		258,675
Other Contracts		135,580		110,580
Training and Educational Services		748,581		403,057
Subtotal		1,835,196		1,123,857
Total Personnel	632.0	116,741,224	633.0	121,599,344
Distribution by Source of Funds				
General Revenue	571.0	100,514,607	572.0	105,052,696
Federal Funds	4.0	5,450,914	4.0	4,675,229
Restricted Receipts	56.0	6,355,302	56.0	7,376,946
Operating Transfers from Other Funds	0.0	2,876,571	0.0	2,876,868
Other Funds	1.0	1,543,830	1.0	1,617,605
Total All Funds	632.0	116,741,224	633.0	121,599,344

Program Summary

Department of Public Safety

Central Management

Mission

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

Description

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	8,612,473	8,863,308	33,342,024	50,353,794	17,270,407
Total Expenditures	8,612,473	8,863,308	33,342,024	50,353,794	17,270,407
Expenditures by Object					
Salary and Benefits	1,743,853	1,742,431	2,037,962	2,044,806	2,050,108
Contract Professional Services	113,737	490,016	394,000	433,188	73,143
Operating Supplies and Expenses	368,882	564,676	233,758	363,804	405,264
Assistance and Grants	6,329,885	5,931,241	30,676,304	47,511,996	14,741,892
Subtotal: Operating	8,556,356	8,728,364	33,342,024	50,353,794	17,270,407
Capital Purchases and Equipment	56,117	134,944	0	0	0
Subtotal: Other	56,117	134,944	0	0	0
Total Expenditures	8,612,473	8,863,308	33,342,024	50,353,794	17,270,407
Expenditures by Source of Funds					
General Revenue	897,680	2,022,285	14,866,598	15,331,096	1,418,898
Federal Funds	7,543,110	6,607,251	18,284,115	34,719,455	15,542,257
Restricted Receipts	171,682	233,773	191,311	303,243	309,252
Total Expenditures	8,612,473	8,863,308	33,342,024	50,353,794	17,270,407

Personnel

Department of Public Safety

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
CHIEF FINANCIAL OFFICER II	0144 A	1.0	158,308	1.0	158,308
Subtotal Classified		1.0	158,308	1.0	158,308
Unclassified					
ADMINISTRATIVE ASSISTANT	8325 A	1.0	69,595	1.0	69,595
BUSINESS SERVICES SPECIALIST	0818 A	2.0	99,566	2.0	102,054
EXECUTIVE DIRECTOR	0836 A	1.0	100,380	1.0	100,380
FISCAL MANAGER	5225 A	1.0	88,414	1.0	88,414
LEGAL ASSISTANT	8720 A	1.0	52,938	1.0	54,379
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	5223 A	2.0	147,744	2.0	150,040
STAFF ATTORNEY IV	8734 A	1.0	100,382	1.0	100,382
STAFF ATTORNEY VII	0840JA	1.0	134,665	1.0	134,665
SUPERVISOR OF FISCAL SERVICES	4734 A	1.0	97,298	1.0	102,270
SUPERVISOR OF MANAGEMENT SERVICES	0829 A	1.0	91,334	1.0	91,334
SUPERVISORY ACCOUNTANT	0828 A	1.0	83,888	1.0	83,888
Subtotal Unclassified		13.0	1,066,204	13.0	1,077,401
Subtotal		14.0	1,224,512	14.0	1,235,709
Overtime			20,949		4,963
Turnover			0		(5,307)
Total Salaries			1,245,461		1,235,365
Benefits					
Contract Stipends			2,010		2,010
FICA			93,676		94,532
Health Benefits			223,432		246,131
Payroll Accrual			7,164		7,178
Retiree Health			55,352		48,688
Retirement			369,341		367,393
Subtotal			750,975		765,932
Total Salaries and Benefits		14.0	1,996,436	14.0	2,001,297
Cost Per FTE Position			142,603		142,950
Statewide Benefit Assessment			48,370		48,811
Payroll Costs		14.0	2,044,806	14.0	2,050,108
Purchased Services					
Clerical and Temporary Services			120,000		70,000
Information Technology			250,000		0

Personnel

Department of Public Safety

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		63,188		3,143
Subtotal		433,188		73,143
Total Personnel	14.0	2,477,994	14.0	2,123,251
Distribution by Source of Funds				
General Revenue	11.0	1,204,664	11.0	1,212,267
Federal Funds	3.0	1,016,862	3.0	648,507
Restricted Receipts	0.0	256,468	0.0	262,477
Total All Funds	14.0	2,477,994	14.0	2,123,251

Performance Measures

Department of Public Safety

Central Management

Deployment of Body Worn Cameras

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. [Note: Body worn camera deployment began in 2023.]

Frequency: Annual

Reporting Period: Calendar Year

	2021	2022	2023	2024	2025
Target	500	1,000	1,700	1,700	1,700
Actual	--	--	1,742	--	--

Program Summary

Department of Public Safety

E-911

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	7,106,599	7,252,508	9,269,543	7,873,641	11,103,966
Total Expenditures	7,106,599	7,252,508	9,269,543	7,873,641	11,103,966
Expenditures by Object					
Salary and Benefits	5,027,103	5,039,438	6,746,264	5,281,834	6,297,469
Contract Professional Services	11,400	17,617	37,000	37,000	37,000
Operating Supplies and Expenses	2,041,578	2,178,076	2,181,279	2,249,807	1,964,997
Assistance and Grants	2,897	0	0	0	0
Subtotal: Operating	7,082,978	7,235,131	8,964,543	7,568,641	8,299,466
Capital Purchases and Equipment	23,621	17,377	305,000	305,000	2,804,500
Subtotal: Other	23,621	17,377	305,000	305,000	2,804,500
Total Expenditures	7,106,599	7,252,508	9,269,543	7,873,641	11,103,966
Expenditures by Source of Funds					
Restricted Receipts	7,106,599	7,252,508	9,269,543	7,873,641	11,103,966
Total Expenditures	7,106,599	7,252,508	9,269,543	7,873,641	11,103,966

Personnel

Department of Public Safety

E-911

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
911 SHIFT SUPERVISOR	4323 A	8.0	510,999	8.0	528,731
911 TELECOMMUNICATOR	4319 A	39.0	2,097,943	39.0	2,160,590
ADMINISTRATIVE SUPPORT SPECIALIST	5424 A	1.0	71,722	1.0	71,722
ASSOCIATE DIRECTOR (E-911)	0839 A	1.0	103,734	1.0	108,586
DATA SYSTEMS MANAGER	4330 A	1.0	90,963	1.0	90,963
E-911 PRINCIPAL SUPERVISOR	4326 A	3.0	208,984	3.0	220,951
PRINCIPAL PROJECTS MANAGER	0831 A	1.0	76,490	1.0	79,497
PROJECT MANAGER (JUDICIAL)	4430 A	2.0	180,679	2.0	184,371
Subtotal Unclassified		56.0	3,341,514	56.0	3,445,411
Subtotal		56.0	3,341,514	56.0	3,445,411
Overtime			350,000		350,000
Turnover			(600,000)		(100,000)
Total Salaries			3,091,514		3,695,411
Benefits					
Contract Stipends			21,360		21,360
FICA			258,381		266,452
Health Benefits			712,312		900,562
Holiday			123,143		142,026
Payroll Accrual			16,386		19,601
Retiree Health			123,924		131,810
Retirement			826,518		988,101
Subtotal			2,082,024		2,469,912
Total Salaries and Benefits		56.0	5,173,538	56.0	6,165,323
Cost Per FTE Position			92,385		110,095
Statewide Benefit Assessment			108,296		132,146
Payroll Costs		56.0	5,281,834	56.0	6,297,469
Purchased Services					
Buildings and Ground Maintenance			25,000		25,000
Medical Services			12,000		12,000
Subtotal			37,000		37,000
Total Personnel		56.0	5,318,834	56.0	6,334,469
Distribution by Source of Funds					
Restricted Receipts		56.0	5,318,834	56.0	6,334,469
Total All Funds		56.0	5,318,834	56.0	6,334,469

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. The figures below represent the number of medical calls received. RI E-911 will track the number of medical calls to ascertain if we have enough resources dedicated to this task. [Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	130,000	132,000	134,000	135,000
Actual	--	133,151	126,956	--	--

Medical Call Duration

The Project Manager for Priority Dispatch explained that the call duration to process a medical call would increase. The figures below represent the duration of medical calls received. 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 performance measure was established in FY 2023 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	4:00	3:50	3:45
Actual	--	2:57	3:49	--	--

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. The figures below represent the percent of calls that are in compliance with current protocols. [Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	45%	50%	45%
Actual	--	27%	35%	--	--

Program Summary

Department of Public Safety

Security Services

Mission

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

Description

The Security Services Division includes the Capitol Police and Division of Sheriffs. The Capitol Police are a uniformed security force with powers of arrest. They have security responsibilities at 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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Capitol Police	5,029,693	5,432,550	6,063,135	5,974,236	6,104,859
Sheriffs	20,438,686	19,876,736	24,230,176	23,329,508	24,606,538
Total Expenditures	25,468,379	25,309,286	30,293,311	29,303,744	30,711,397
Expenditures by Object					
Salary and Benefits	22,594,331	21,987,480	26,896,935	25,105,401	27,110,773
Contract Professional Services	32,430	32,996	94,320	94,320	94,320
Operating Supplies and Expenses	2,332,569	2,802,291	3,122,741	3,322,708	3,326,989
Subtotal: Operating	24,959,330	24,822,768	30,113,996	28,522,429	30,532,082
Capital Purchases and Equipment	509,049	486,518	179,315	781,315	179,315
Subtotal: Other	509,049	486,518	179,315	781,315	179,315
Total Expenditures	25,468,379	25,309,286	30,293,311	29,303,744	30,711,397
Expenditures by Source of Funds					
General Revenue	24,409,770	25,309,286	30,293,311	29,303,744	30,711,397
Federal Funds	1,058,609	0	0	0	0
Total Expenditures	25,468,379	25,309,286	30,293,311	29,303,744	30,711,397

Personnel

Department of Public Safety

Security Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
CAPITAL POLICE - SCREENER	0315 A	2.0	91,662	2.0	92,473
CAPITOL POLICE OFFICER	0324 A	42.0	2,612,440	43.0	2,710,851
CAPITOL POLICE OFFICER - CAPTAIN	0134 A	1.0	97,751	1.0	97,751
CAPITOL POLICE OFFICER LIEUTENANT	0329 A	1.0	89,220	1.0	89,220
CAPITOL POLICE OFFICER SERGEANT	0326 A	3.0	206,189	3.0	206,189
CHIEF- CAPITOL POLICE	0137 A	1.0	103,718	1.0	103,718
EXECUTIVE ASSISTANT	0118 A	1.0	51,094	1.0	51,094
Subtotal Classified		51.0	3,252,074	52.0	3,351,296
Unclassified					
ASSISTANT ADMINISTRATOR/CLERK	0316 A	2.0	95,845	2.0	98,660
CHIEF/SHERIFF	8840 A	1.0	128,252	1.0	128,252
DEPUTY SHERIFF	0602 A	58.0	3,405,834	58.0	3,508,447
DEPUTY SHERIFF	0624 A	97.0	7,155,625	97.0	7,250,678
DEPUTY SHERIFF - CAPTAIN	0630 A	3.0	298,474	3.0	300,020
DEPUTY SHERIFF - LIEUTENANT	0628 A	5.0	437,709	5.0	439,043
DEPUTY SHERIFF - MAJOR	8835 A	1.0	103,967	1.0	103,967
DEPUTY SHERIFF - SERGEANT	0626 A	11.0	904,829	11.0	916,102
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	4428 A	1.0	93,874	1.0	93,874
SPECIAL ASSISTANT	8829 A	1.0	79,129	1.0	81,976
Subtotal Unclassified		180.0	12,703,538	180.0	12,921,019
Subtotal		231.0	15,955,612	232.0	16,272,315
Transfer Out			(706,669)		(717,829)
Transfer In			62,590		62,797
Overtime			1,570,000		1,570,000
Turnover			(1,283,000)		(506,903)
Total Salaries			15,598,533		16,680,380
Benefits					
Contract Stipends			234,925		235,800
FICA			1,161,523		1,195,256
Health Benefits			2,867,334		3,495,675
Holiday			20,782		33,364
Payroll Accrual			81,304		87,473
Retiree Health			690,598		600,223
Retirement			4,201,790		4,492,519
Subtotal			9,258,256		10,140,310

Personnel

Department of Public Safety

Security Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	231.0	24,856,789	232.0	26,820,690
Cost Per FTE Position		107,605		115,606
Statewide Benefit Assessment		248,612		290,083
Payroll Costs	231.0	25,105,401	232.0	27,110,773
Purchased Services				
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
Subtotal		94,320		94,320
Total Personnel	231.0	25,199,721	232.0	27,205,093
Distribution by Source of Funds				
General Revenue	231.0	25,199,721	232.0	27,205,093
Total All Funds	231.0	25,199,721	232.0	27,205,093

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>	2021	2022	2023	2024	2025
Target	20,000	30,000	32,000	37,000	55,000
Actual	46,691	49,637	51,408	--	--

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>	2021	2022	2023	2024	2025
Target	12,000	12,000	12,000	12,000	12,000
Actual	9,611	9,788	9,468	--	--

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>	2021	2022	2023	2024	2025
Target	45,000	40,000	40,000	40,000	40,000
Actual	18,997	35,560	40,338	--	--

Program Summary

Department of Public Safety

Municipal Police Training

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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	587,313	525,562	689,461	833,362	716,569
Total Expenditures	587,313	525,562	689,461	833,362	716,569
Expenditures by Object					
Salary and Benefits	207,200	210,988	223,729	222,861	224,765
Contract Professional Services	231,050	174,780	193,115	70,000	0
Operating Supplies and Expenses	135,836	139,795	242,194	540,501	491,804
Subtotal: Operating	574,086	525,562	659,038	833,362	716,569
Capital Purchases and Equipment	13,227	0	30,423	0	0
Subtotal: Other	13,227	0	30,423	0	0
Total Expenditures	587,313	525,562	689,461	833,362	716,569
Expenditures by Source of Funds					
General Revenue	278,187	283,335	290,366	292,676	299,114
Federal Funds	309,126	242,227	399,095	540,686	417,455
Total Expenditures	587,313	525,562	689,461	833,362	716,569

Personnel

Department of Public Safety

Municipal Police Training

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT/SECRETARY	0821 A	1.0	60,710	1.0	60,710
SENIOR TRAINING SPECIALIST	0326 A	1.0	71,394	1.0	73,085
Subtotal Unclassified		2.0	132,104	2.0	133,795
Subtotal		2.0	132,104	2.0	133,795
Overtime			5,409		5,409
Turnover			0		(1,067)
Total Salaries			137,513		138,137
Benefits					
FICA			10,105		10,235
Health Benefits			23,538		25,384
Payroll Accrual			772		777
Retiree Health			5,971		5,272
Retirement			39,744		39,675
Subtotal			80,130		81,343
Total Salaries and Benefits		2.0	217,643	2.0	219,480
Cost Per FTE Position			108,822		109,740
Statewide Benefit Assessment			5,218		5,285
Payroll Costs		2.0	222,861	2.0	224,765
Purchased Services					
Training and Educational Services			70,000		0
Subtotal			70,000		0
Total Personnel		2.0	292,861	2.0	224,765
Distribution by Source of Funds					
General Revenue		2.0	222,861	2.0	224,765
Federal Funds		0.0	70,000	0.0	0
Total All Funds		2.0	292,861	2.0	224,765

Performance Measures

Department of Public Safety

Municipal Police Training

Municipal Police Training

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

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	93	93	93	93	93
Actual	93	91	--	--	--

Program Summary

Department of Public Safety

State Police

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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Communications and Technology	4,279,151	5,708,832	5,904,650	7,034,377	6,766,801
Detectives	15,464,283	17,387,018	18,719,421	19,365,341	19,689,013
Operations	496,245	75,112	7,938	0	0
Patrol	33,180,605	39,223,657	41,986,251	43,874,925	43,887,432
Pension	16,387,866	16,387,092	16,392,592	16,392,592	16,392,592
Support	17,758,212	16,906,938	33,099,145	26,482,625	38,513,734
Total Expenditures	87,566,362	95,688,649	116,109,997	113,149,860	125,249,572
Expenditures by Object					
Salary and Benefits	73,379,913	77,357,228	83,814,198	80,857,624	83,325,397
Contract Professional Services	1,035,663	837,445	1,095,581	1,200,688	919,394
Operating Supplies and Expenses	9,763,298	10,961,294	14,995,944	16,729,608	15,430,334
Assistance and Grants	0	0	0	90,000	90,000
Subtotal: Operating	84,178,875	89,155,966	99,905,723	98,877,920	99,765,125
Capital Purchases and Equipment	3,281,813	6,039,689	16,204,274	14,271,940	25,484,447
Aid to Local Units of Government	105,674	328,489	0	0	0
Operating Transfers	0	164,505	0	0	0
Subtotal: Other	3,387,487	6,532,683	16,204,274	14,271,940	25,484,447
Total Expenditures	87,566,362	95,688,649	116,109,997	113,149,860	125,249,572
Expenditures by Source of Funds					
General Revenue	74,212,432	83,870,694	91,562,926	91,668,428	89,994,631
Federal Funds	6,941,434	5,097,737	5,474,011	8,283,672	6,784,981
Restricted Receipts	655,539	1,423,958	889,670	1,086,000	1,096,000
Operating Transfers from Other Funds	5,606,957	5,146,671	18,033,321	11,961,432	27,223,330
Other Funds	150,000	149,589	150,069	150,328	150,630
Total Expenditures	87,566,362	95,688,649	116,109,997	113,149,860	125,249,572

Personnel

Department of Public Safety

State Police

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	0135 A	1.0	111,027	1.0	111,027
Subtotal Classified		1.0	111,027	1.0	111,027
Unclassified					
ADMINISTRATIVE ASSISTANT	0129 A	1.0	80,860	1.0	68,468
ADMINISTRATIVE ASSISTANT	0323 A	1.0	66,681	1.0	66,681
ADMINISTRATIVE ASSISTANT	8325 A	3.0	226,905	3.0	226,905
ADMINISTRATIVE ASSISTANT	J320 A	1.0	52,700	1.0	54,165
ADMINISTRATIVE MANAGER	4934 A	2.0	196,398	2.0	196,398
ADMINISTRATIVE SUPPORT SPECIALIST	5424 A	1.0	81,516	1.0	81,516
ASSISTANT ADMINISTRATOR/FACILITIES & OPERATIONS	0836 A	1.0	112,356	1.0	116,469
CAPTAIN (STATE POLICE)	0072 F	8.0	1,622,157	8.0	1,622,157
CORPORAL (STATE POLICE)	0069 A	14.0	1,692,873	14.0	1,643,365
CORPORAL (STATE POLICE) (44E)	0069 A	1.0	114,474	1.0	114,474
CRIMINAL CASE COORDINATOR	5525 A	1.0	72,585	1.0	76,400
DATA PROCESSING SYSTEMS MANAGER	0836 A	2.0	191,352	3.0	294,787
DETECTIVE CORPORAL	0083 A	16.0	2,046,629	16.0	2,043,235
DETECTIVE SERGEANT	0084 A	12.0	1,832,476	12.0	1,832,474
DETECTIVE TROOPER	0082 A	5.0	481,145	5.0	481,145
DETECTIVE TROOPER 1ST CLASS	0086 A	31.0	3,149,938	31.0	3,149,936
DIRECTOR OF OPERATIONS	0830 A	1.0	72,623	1.0	75,313
DIRECTOR OF RADIO COMMUNICATIONS	0840 A	1.0	137,376	1.0	137,376
DIRECTOR OF TELECOMMUNICATIONS	0836 A	1.0	105,401	1.0	105,401
ELECTRONICS TECHNICIAN	4920 A	1.0	45,684	1.0	52,861
FRAUD MANAGER	0840 A	2.0	278,413	2.0	278,413
INTELLIGENCE ANALYST	0838 A	2.0	220,463	2.0	220,463
LIEUTENANT COLONEL (STATE POLICE)	0074 F	1.0	230,982	1.0	230,982
LIEUTENANT (STATE POLICE)	0071 F	23.0	4,332,225	23.0	4,332,224
MAJOR (STATE POLICE)	0075 F	4.0	848,158	4.0	848,158
NETWORK TECHNICAL SPECIALIST	4926 A	2.0	150,002	2.0	153,372
POLICE COMMUNICATIONS SPECIALIST SUPERVISOR	4926 A	1.0	67,702	1.0	70,235
PROGRAM MANAGER	0828 A	1.0	72,394	1.0	75,533
PROJECT MANAGER (JUDICIAL)	0830 A	1.0	74,817	1.0	80,513
PROJECT MANAGER (JUDICIAL)	4430 A	2.0	181,497	2.0	184,398
SENIOR MONITORING AND EVALUATION SPECIALIST	8825 A	1.0	88,236	1.0	88,236

Personnel

Department of Public Safety

State Police

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
SENIOR TROOPER	0081 A	19.0	1,790,350	19.0	1,790,350
SERGEANT (STATE POLICE)	0070 A	15.0	2,052,409	15.0	2,062,318
SERGEANT (STATE POLICE)	0084 A	2.0	245,782	2.0	257,674
SERGEANT (STATE POLICE) (44E)	0070 A	1.0	152,030	1.0	158,546
SPECIAL ASSISTANT	8829 A	1.0	91,439	1.0	91,439
STATE WITNESS PROTECTION COORDINATOR	0880 F	1.0	109,797	1.0	109,797
SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/ COMMISSIONER	0952KF	1.0	208,103	1.0	208,103
TECHNICAL STAFF ASSISTANT - OPERATIONS	4920 A	1.0	67,630	1.0	67,630
TECHNICAL SUPPORT PROGRAMMER	4926 A	1.0	73,085	1.0	73,085
TELECOMMUNICATOR	4923 A	5.0	294,119	5.0	304,439
TROOPER FIRST CLASS	0085 A	26.0	2,628,494	26.0	2,549,677
TROOPER (STATE POLICE)	0080 A	104.0	5,436,405	103.0	8,481,607
UTILITY MAINTENANCE SUPERVISOR	4917 A	1.0	49,283	1.0	50,442
UTILITY MAINTENANCE TECHNICIAN	4911 A	5.0	231,430	5.0	233,098
Subtotal Unclassified		327.0	32,357,374	327.0	35,440,258
Subtotal		328.0	32,468,401	328.0	35,551,285
Overtime			10,230,219		10,093,471
Seasonal/Special Salaries/Wages			864,000		0
Turnover			(127,000)		(769,214)
Total Salaries			43,435,620		44,875,542
Benefits					
Contract Stipends			243,236		272,482
FICA			807,784		814,394
Health Benefits			4,763,236		5,940,396
Holiday			2,106,342		2,357,633
Payroll Accrual			192,395		203,227
Retiree Health			5,240,244		4,452,363
Retirement			23,358,428		23,669,685
Subtotal			36,711,665		37,710,180
Total Salaries and Benefits		328.0	80,147,285	328.0	82,585,722
Cost Per FTE Position			244,351		251,786
Statewide Benefit Assessment			710,339		739,675
Payroll Costs		328.0	80,857,624	328.0	83,325,397
Purchased Services					

Personnel

Department of Public Safety

State Police

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
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		30,815		30,000
Medical Services		222,000		182,000
Other Contracts		135,480		110,480
Training and Educational Services		615,393		399,914
Subtotal		1,200,688		919,394
Total Personnel	328.0	82,058,312	328.0	84,244,791
Distribution by Source of Funds				
General Revenue	327.0	73,887,361	327.0	76,410,571
Federal Funds	1.0	4,364,052	1.0	4,026,722
Restricted Receipts	0.0	780,000	0.0	780,000
Operating Transfers from Other Funds	0.0	2,876,571	0.0	2,876,868
Other Funds	0.0	150,328	0.0	150,630
Total All Funds	328.0	82,058,312	328.0	84,244,791

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 percent of race data that match the photograph.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	99%	100%	100%	--	--

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>	2021	2022	2023	2024	2025
Target	458	750	750	750	800
Actual	809	856	928	--	--

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>	2021	2022	2023	2024	2025
Target	15,547	16,000	16,000	16,000	16,000
Actual	16,391	16,110	14,785	--	--

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. The figures below represent the number of examinations administered. [Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	19	23	23
Actual	--	19	7	--	--

Program Summary

Department of Public Safety

Internal Service Programs

Mission

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

Description

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

Statutory History

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

Budget

Department of Public Safety

Internal Service Programs

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Capital Police Rotary Fund	1,376,025	1,495,540	1,411,825	1,393,502	1,466,975
Total Expenditures	1,376,025	1,495,540	1,411,825	1,393,502	1,466,975
<i>Internal Services</i>	<i>[1,376,025]</i>	<i>[1,495,540]</i>	<i>[1,411,825]</i>	<i>[1,393,502]</i>	<i>[1,466,975]</i>
Expenditures by Object					
Salary and Benefits	1,275,505	1,367,347	1,411,825	1,393,502	1,466,975
Operating Supplies and Expenses	100,520	128,193	0	0	0
Subtotal: Operating	1,376,025	1,495,540	1,411,825	1,393,502	1,466,975
Total Expenditures	1,376,025	1,495,540	1,411,825	1,393,502	1,466,975
Expenditures by Source of Funds					
Other Funds	1,376,025	1,495,540	1,411,825	1,393,502	1,466,975
Total Expenditures	1,376,025	1,495,540	1,411,825	1,393,502	1,466,975

Personnel

Department of Public Safety

Internal Service Programs

	FY 2024		FY 2025		
	FTE	Cost	FTE	Cost	
Classified					
CAPITOL POLICE OFFICER	0324 A	1.0	62,590	1.0	62,797
Subtotal Classified		1.0	62,590	1.0	62,797
Subtotal		1.0	62,590	1.0	62,797
Transfer Out			(62,590)		(62,797)
Transfer In			706,669		717,829
Overtime			242,041		242,041
Turnover			(33,000)		0
Total Salaries			915,710		959,870
Benefits					
Contract Stipends			10,500		10,500
FICA			52,341		55,718
Health Benefits			164,214		180,737
Payroll Accrual			3,891		4,120
Retiree Health			30,447		28,282
Retirement			202,399		212,216
Subtotal			463,792		491,573
Total Salaries and Benefits		1.0	1,379,502	1.0	1,451,443
Cost Per FTE Position			1,379,502		1,451,443
Statewide Benefit Assessment			14,000		15,532
Payroll Costs		1.0	1,393,502	1.0	1,466,975
Total Personnel		1.0	1,393,502	1.0	1,466,975
Distribution by Source of Funds					
Other Funds		1.0	1,393,502	1.0	1,466,975
Total All Funds		1.0	1,393,502	1.0	1,466,975

Agency Summary

Office of Public Defender

Agency Mission

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

Agency Description

The Rhode Island Public Defender is statutorily mandated to represent indigent adults and juveniles who are charged with criminal offenses or who are in jeopardy of losing custody of their children to the State. Referrals come from the Supreme, Superior, District, and Family Courts. All who are financially eligible are assigned a staff attorney for representation in the appropriate court.

The office carries out a single program: representation of indigents. Within this program are activities associated with adult and juvenile criminal matters and with termination of parental rights and dependency and neglect petitions filed by DCYF. The office offers appellate representation in the Rhode Island Supreme Court in those areas in which it offers trial level representation. Assisting the attorneys who deliver the primary service of the office is a support staff of social workers, investigators, interpreters, information technology staff, intake, and clerical staff. The Public Defender is appointed by the Governor with the advice and consent of the Senate for a six-year term.

Statutory History

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

Budget

Office of Public Defender

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	13,579,225	13,773,985	15,794,785	15,345,229	15,920,594
Total Expenditures	13,579,225	13,773,985	15,794,785	15,345,229	15,920,594
Expenditures by Object					
Salary and Benefits	12,269,253	12,357,509	14,093,179	13,636,334	14,209,021
Contract Professional Services	78,773	116,396	259,440	260,440	260,690
Operating Supplies and Expenses	1,139,453	1,219,138	1,297,666	1,298,455	1,320,883
Assistance and Grants	32,566	23,443	70,000	105,000	85,000
Subtotal: Operating	13,520,044	13,716,486	15,720,285	15,300,229	15,875,594
Capital Purchases and Equipment	59,182	57,499	74,500	45,000	45,000
Subtotal: Other	59,182	57,499	74,500	45,000	45,000
Total Expenditures	13,579,225	13,773,985	15,794,785	15,345,229	15,920,594
Expenditures by Source of Funds					
General Revenue	13,546,645	13,750,533	15,694,120	15,240,194	15,835,559
Federal Funds	32,580	23,453	100,665	105,035	85,035
Total Expenditures	13,579,225	13,773,985	15,794,785	15,345,229	15,920,594
FTE Authorization	99.0	100.0	104.0	104.0	104.0

Personnel Agency Summary

Office of Public Defender

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Unclassified	104.0	8,434,391	104.0	8,563,730
Subtotal	104.0	8,434,391	104.0	8,563,730
Seasonal/Special Salaries/Wages		97,860		97,860
Turnover		(274,048)		(50,000)
Total Salaries		8,258,203		8,611,590
Benefits				
FICA		631,746		658,782
Health Benefits		1,560,114		1,703,066
Payroll Accrual		47,692		49,412
Retiree Health		368,846		335,444
Retirement		2,447,401		2,514,432
Subtotal		5,055,799		5,261,136
Total Salaries and Benefits	104.0	13,314,002	104.0	13,872,726
Cost Per FTE Position		128,019		133,392
Statewide Benefit Assessment		322,332		336,295
Payroll Costs	104.0	13,636,334	104.0	14,209,021
Purchased Services				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		163,825		163,825
Legal Services		48,500		48,500
Other Contracts		47,683		47,933
Subtotal		260,440		260,690
Total Personnel	104.0	13,896,774	104.0	14,469,711
Distribution by Source of Funds				
General Revenue	104.0	13,896,774	104.0	14,469,711
Total All Funds	104.0	13,896,774	104.0	14,469,711

Personnel

Office of Public Defender

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	5420 A	1.0	58,329	1.0	58,329
ADMINISTRATIVE ASSISTANT	J320 A	1.0	61,245	1.0	61,245
ADMINISTRATIVE SECRETARY	5417 A	6.0	308,469	6.0	313,080
ADMINISTRATIVE SUPPORT SPECIALIST	0824 A	1.0	81,453	1.0	83,083
ADMINISTRATIVE SUPPORT SPECIALIST	5424 A	2.0	146,818	2.0	146,818
ASSISTANT PUBLIC DEFENDER I	0836 A	5.0	591,486	5.0	591,486
ASSISTANT PUBLIC DEFENDER II	0834 A	10.0	1,033,934	10.0	1,033,934
ASSISTANT PUBLIC DEFENDER III	0832 A	17.0	1,552,608	17.0	1,569,910
ASSISTANT PUBLIC DEFENDER IV	0828 A	17.0	1,237,957	17.0	1,286,392
CASE MANAGEMENT COORDINATOR	5019 A	7.0	457,823	7.0	461,996
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	0828 A	1.0	91,877	1.0	91,877
CHIEF/TRIAL DIVISION	0840 A	1.0	128,252	1.0	128,252
DEPUTY CHIEF INVESTIGATOR	4426 A	1.0	73,879	1.0	73,879
DEPUTY PUBLIC DEFENDER	0843 A	1.0	159,793	1.0	159,793
DIRECTOR OF PUBLIC INFORMATION	0839 A	1.0	122,585	1.0	122,585
EXECUTIVE ASSISTANT	0833 A	1.0	106,457	1.0	106,457
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	0829 A	1.0	78,136	1.0	82,108
INVESTIGATOR I	5423 A	3.0	206,510	3.0	207,762
INVESTIGATOR II	5421 A	2.0	114,200	2.0	118,907
LEGAL SECRETARY I	5415 A	5.0	247,765	5.0	250,141
LEGAL SECRETARY II	5413 A	4.0	180,792	4.0	183,324
PROGRAM MANAGER	0828 A	1.0	72,246	1.0	74,905
PUBLIC DEFENDER	0845 A	1.0	150,102	1.0	156,143
SOCIAL SERVICES CASEWORKER	5021 A	6.0	362,773	6.0	372,383
STAFF ATTORNEY II	0830 A	2.0	155,389	2.0	161,137
STAFF ATTORNEY II	8830 A	2.0	158,653	2.0	165,384
STAFF ATTORNEY VII	0840 A	1.0	134,665	1.0	134,665
TRAINER/ASSISTANT PUBLIC DEFENDER	0839 A	3.0	360,195	3.0	367,755
Subtotal Unclassified		104.0	8,434,391	104.0	8,563,730
Subtotal		104.0	8,434,391	104.0	8,563,730
Seasonal/Special Salaries/Wages			97,860		97,860
Turnover			(274,048)		(50,000)
Total Salaries			8,258,203		8,611,590

Personnel

Office of Public Defender

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		631,746		658,782
Health Benefits		1,560,114		1,703,066
Payroll Accrual		47,692		49,412
Retiree Health		368,846		335,444
Retirement		2,447,401		2,514,432
Subtotal		5,055,799		5,261,136
Total Salaries and Benefits	104.0	13,314,002	104.0	13,872,726
Cost Per FTE Position		128,019		133,392
Statewide Benefit Assessment		322,332		336,295
Payroll Costs	104.0	13,636,334	104.0	14,209,021
Purchased Services				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		163,825		163,825
Legal Services		48,500		48,500
Other Contracts		47,683		47,933
Subtotal		260,440		260,690
Total Personnel	104.0	13,896,774	104.0	14,469,711
Distribution by Source of Funds				
General Revenue	104.0	13,896,774	104.0	14,469,711
Total All Funds	104.0	13,896,774	104.0	14,469,711

Performance Measures

Office of Public Defender

Central Management

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 percent of the ten-hour CLE requirement fulfilled with Public Defender-sponsored courses. [Note: For 2021 the RI Supreme Court suspended the annual CLE reporting requirements for attorneys. Therefore, no data was collected for that year.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	80%	80%	80%	80%	80%
Actual	--	83%	83%	--	--

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 percent by which the average attorney caseload exceeds the national standards for misdemeanors.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	0.00%	0.00%	0.00%	0.00%	0.00%
Actual	178.5%	136.7%	122.5%	--	--

Timeliness of Legal Visits of Incarcerated Youth

Regular communication is essential to the attorney-client relationship. Not only do youth need to understand the nature of their case and the processes of the juvenile justice system, but they must be in a position to ask questions of counsel in a proper calm setting. Counsel must anticipate that a juvenile client, due to his/her developmental immaturity, may require more frequent and face-to-face contact, especially when recently incarcerated. For those reasons the Public Defender has determined that all recently incarcerated juveniles should have a face-to-face meeting with legal counsel within 72 hours of detention. The figures below represent the percent of incarcerated juveniles that receive a face-to-face meeting with legal counsel within 72 hours of detention.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	80%	80%	80%	80%	80%
Actual	94.6%	87.9%	91.4%	--	--

Natural Resources

Natural Resources Function Summary

Expenditures by Agency	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Coastal Resources Management Council	5,392,354	6,651,149	5,910,769	6,967,108	6,176,963
Department of Environmental Management	121,085,359	133,547,193	127,810,075	137,014,680	146,372,168
Total Expenditures	126,477,713	140,198,342	133,720,844	143,981,788	152,549,131
Expenditures by Object					
Salary and Benefits	58,965,118	60,148,927	66,942,927	66,964,586	68,113,552
Contract Professional Services	8,934,808	9,484,829	10,122,947	15,407,891	14,230,155
Operating Supplies and Expenses	17,430,868	19,826,665	21,307,337	22,151,199	21,392,541
Assistance and Grants	5,271,642	11,010,184	9,903,058	11,775,897	10,197,057
Subtotal: Operating	90,602,436	100,470,605	108,276,269	116,299,573	113,933,305
Capital Purchases and Equipment	13,960,157	11,127,737	25,444,575	27,682,215	38,615,826
Aid to Local Units of Government	0	100,000	0	0	0
Operating Transfers	21,915,120	28,500,000	0	0	0
Subtotal: Other	35,875,277	39,727,737	25,444,575	27,682,215	38,615,826
Total Expenditures	126,477,713	140,198,342	133,720,844	143,981,788	152,549,131
Expenditures by Source of Funds					
General Revenue	73,684,044	84,375,816	62,074,955	61,409,379	60,785,840
Federal Funds	27,073,210	29,811,312	33,352,657	41,446,538	38,339,655
Restricted Receipts	13,901,295	14,410,496	18,056,478	21,315,302	21,554,790
Operating Transfers From Other Funds	11,819,164	11,600,719	20,236,754	19,810,569	31,868,846
Total Expenditures	126,477,713	140,198,342	133,720,844	143,981,788	152,549,131
FTE Authorization	431.0	449.0	457.0	457.0	469.0

Agency Summary

Department of Environmental Management

Agency Mission

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

Agency Description

The Department of Environmental Management has a broad charge inclusive of environmental protection and natural resources. The Department promotes economic opportunity that preserves the State's resources and maintains Rhode Island's high quality of life. The work of the Department impacts Rhode Island's economy both directly (e.g. through agriculture, fisheries, permitting for land development) and indirectly (e.g. contributing to tourism, protecting against climate change).

The Department is central to Rhode Island's efforts to confront climate change, including both mitigation of emissions from the electricity, transportation, and heating sectors and resiliency to the impacts of climate change (e.g. sea level rise, intense heat, flooding). The Department is charged with ensuring residents have equal access to environmental benefits and to prevent any segment of the State's population from bearing a disproportionate share of environmental risks and pollution. It ensures all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic, and accessible facilities and outdoor recreation opportunities and that the state's natural habitats are managed to maintain species biodiversity. The Department ensures air, water, and land resources are restored and maintained to protect public health and ecological integrity and educates residents and corporate entities to practice an environmental ethic based upon an understanding of their environment, and how their interactions affect it, including preventing pollution and minimizing waste at the source.

Statutory History

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

Budget

Department of Environmental Management

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Office of Director	33,378,994	41,284,806	13,730,953	14,455,219	13,878,740
Bureau of Natural Resources	60,056,987	62,150,820	79,481,204	83,748,153	93,871,367
Bureau of Environmental Protection	27,649,377	30,111,568	34,597,918	38,811,308	38,622,061
Total Expenditures	121,085,359	133,547,193	127,810,075	137,014,680	146,372,168
Expenditures by Object					
Salary and Benefits	55,223,705	56,379,966	62,449,278	62,400,721	63,424,135
Contract Professional Services	8,113,354	9,288,757	9,641,177	14,926,121	13,748,385
Operating Supplies and Expenses	17,271,548	19,556,253	20,961,187	21,810,176	21,097,655
Assistance and Grants	4,606,674	8,641,472	9,381,858	10,403,447	9,554,167
Subtotal: Operating	85,215,282	93,866,448	102,433,500	109,540,465	107,824,342
Capital Purchases and Equipment	13,954,957	11,080,746	25,376,575	27,474,215	38,547,826
Aid to Local Units of Government	0	100,000	0	0	0
Operating Transfers	21,915,120	28,500,000	0	0	0
Subtotal: Other	35,870,077	39,680,746	25,376,575	27,474,215	38,547,826
Total Expenditures	121,085,359	133,547,193	127,810,075	137,014,680	146,372,168
Expenditures by Source of Funds					
General Revenue	71,024,381	81,631,405	58,678,560	57,925,657	57,178,456
Federal Funds	25,166,130	28,034,573	31,088,283	38,313,152	36,020,076
Restricted Receipts	13,676,295	14,180,496	17,806,478	21,065,302	21,304,790
Operating Transfers From Other Funds	11,218,552	9,700,719	20,236,754	19,710,569	31,868,846
Total Expenditures	121,085,359	133,547,193	127,810,075	137,014,680	146,372,168
FTE Authorization	401.0	417.0	425.0	425.0	437.0

Personnel Agency Summary

Department of Environmental Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	421.0	33,968,848	433.0	35,203,263
Unclassified	4.0	488,498	4.0	493,202
Subtotal	425.0	34,457,346	437.0	35,696,465
Overtime		1,144,943		1,134,943
Seasonal/Special Salaries/Wages		4,940,707		3,941,769
Turnover		(683,764)		(898,966)
Total Salaries		39,859,232		39,874,211
Benefits				
FICA		2,953,920		3,040,975
Health Benefits		6,070,034		6,902,798
Holiday		377,431		367,669
Payroll Accrual		197,179		202,622
Retiree Health		1,526,558		1,376,948
Retirement		10,082,315		10,278,466
Subtotal		21,207,437		22,169,478
Total Salaries and Benefits	425.0	61,066,669	437.0	62,043,689
Cost Per FTE Position		143,686		141,976
Statewide Benefit Assessment		1,334,052		1,380,446
Payroll Costs	425.0	62,400,721	437.0	63,424,135
Purchased Services				
Buildings and Ground Maintenance		637,465		628,633
Clerical and Temporary Services		14,200		14,200
Design and Engineering Services		11,966,030		11,061,943
Information Technology		102,850		97,850
Legal Services		1,200		1,200
Management & Consultant Services		7,000		7,000
Medical Services		247,810		40,550
Other Contracts		1,915,951		1,858,394
Training and Educational Services		21,615		21,615
University and College Services		12,000		17,000
Subtotal		14,926,121		13,748,385
Total Personnel	425.0	77,326,842	437.0	77,172,520
Distribution by Source of Funds				
General Revenue	349.0	41,341,288	361.0	41,577,724
Federal Funds	57.0	21,065,592	57.0	20,307,745
Restricted Receipts	19.0	14,885,116	19.0	15,250,882
Operating Transfers from Other Funds	0.0	34,846	0.0	36,169
Total All Funds	425.0	77,326,842	437.0	77,172,520

Program Summary

Department of Environmental Management

Office of Director

Mission

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

Description

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

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

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

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

Statutory History

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

Budget

Department of Environmental Management

Office of Director

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Administration	26,099,173	34,123,632	5,581,365	6,031,900	5,675,376
Administrative Adjudication	356,660	379,449	338,334	365,833	362,848
Environmental Coordination	660,697	774,111	854,080	685,499	668,839
Legal Services	763,056	788,271	786,047	683,185	681,486
Management Services	5,499,407	5,219,342	6,171,127	6,688,802	6,490,191
Total Expenditures	33,378,994	41,284,806	13,730,953	14,455,219	13,878,740
Expenditures by Object					
Salary and Benefits	5,715,699	5,749,610	6,196,418	6,338,902	6,472,537
Contract Professional Services	309,766	462,033	382,500	842,500	442,500
Operating Supplies and Expenses	5,354,569	5,607,235	6,326,218	6,368,000	6,077,886
Assistance and Grants	58,100	959,531	797,067	857,067	857,067
Subtotal: Operating	11,438,134	12,778,409	13,702,203	14,406,469	13,849,990
Capital Purchases and Equipment	25,740	6,397	28,750	48,750	28,750
Operating Transfers	21,915,120	28,500,000	0	0	0
Subtotal: Other	21,940,860	28,506,397	28,750	48,750	28,750
Total Expenditures	33,378,994	41,284,806	13,730,953	14,455,219	13,878,740
Expenditures by Source of Funds					
General Revenue	29,640,260	37,601,463	9,227,652	9,239,803	8,944,403
Federal Funds	0	65,000	40,100	40,100	40,100
Restricted Receipts	3,738,733	3,618,343	4,463,201	5,175,316	4,894,237
Total Expenditures	33,378,994	41,284,806	13,730,953	14,455,219	13,878,740

Personnel

Department of Environmental Management

Office of Director

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	50,488	1.0	56,238
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	195,184	2.0	200,230
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	91,660	1.0	93,096
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	3.0	145,086	3.0	150,547
ASSISTANT DIRECTOR AND CHIEF LEGAL COUNSEL (DEM)	0141 A	1.0	146,542	1.0	146,542
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	107,624	1.0	113,328
BUSINESS MANAGEMENT OFFICER	0B26 A	3.0	231,598	3.0	235,482
CHIEF FINANCIAL OFFICER II	0144 A	1.0	139,368	1.0	150,485
CHIEF IMPLEMENTATION AIDE	0028 A	1.0	88,655	1.0	88,655
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	146,105	2.0	148,553
CHIEF OF STAFF (DEM)	0138 A	1.0	106,448	1.0	107,286
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	93,096	1.0	93,096
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	108,904	1.0	108,904
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	2.0	223,104	2.0	227,508
LEGAL ASSISTANT	0119 A	1.0	52,590	1.0	52,590
LICENSING AIDE	0315 A	4.0	190,229	4.0	191,770
PRINCIPAL ACCOUNTANT	0326 A	4.0	257,328	4.0	262,523
PROGRAMMING SERVICES OFFICER	0031 A	1.0	97,673	1.0	97,673
PROGRAMMING SERVICES OFFICER	0131 A	5.0	398,265	5.0	406,379
SENIOR LEGAL COUNSEL	0136 A	1.0	101,016	1.0	105,062
Subtotal Classified		37.0	2,970,963	37.0	3,035,947
Unclassified					
CHIEF HEARING OFFICER	0711 F	1.0	165,899	1.0	165,899
DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	0945KF	1.0	192,131	1.0	192,131
LEGAL COUNSEL	8326 A	2.0	130,468	2.0	135,172
Subtotal Unclassified		4.0	488,498	4.0	493,202
Subtotal		41.0	3,459,461	41.0	3,529,149
Transfer Out			(18,636)		(18,929)
Transfer In			417,356		428,692
Overtime			11,038		11,038
Seasonal/Special Salaries/Wages			64,310		51,448
Turnover			(59,237)		(65,491)
Total Salaries			3,874,292		3,935,907

Personnel

Department of Environmental Management

Office of Director

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		293,198		299,678
Health Benefits		695,364		766,621
Payroll Accrual		22,175		22,522
Retiree Health		171,718		153,096
Retirement		1,132,097		1,141,231
Subtotal		2,314,552		2,383,148
Total Salaries and Benefits	41.0	6,188,844	41.0	6,319,055
Cost Per FTE Position		150,947		154,123
Statewide Benefit Assessment		150,058		153,482
Payroll Costs	41.0	6,338,902	41.0	6,472,537
Purchased Services				
Clerical and Temporary Services		5,500		5,500
Design and Engineering Services		770,000		370,000
Information Technology		10,000		10,000
Medical Services		1,000		1,000
Other Contracts		56,000		56,000
Subtotal		842,500		442,500
Total Personnel	41.0	7,181,402	41.0	6,915,037
Distribution by Source of Funds				
General Revenue	34.0	2,834,472	34.0	2,828,125
Restricted Receipts	7.0	4,346,930	7.0	4,086,912
Total All Funds	41.0	7,181,402	41.0	6,915,037

Performance Measures

Department of Environmental Management

Office of Director

Reduction of Greenhouse Gas Emissions

DEM looks to reduce Greenhouse Gas Scope 3 Emissions by implementing zero-waste initiatives as part of the broader lead-by-example initiative for State Government. Scope 3 Emissions occur when we buy and dispose of products from supplies. The Office of Director will implement (1) waste diversion programs that will eliminate organics from entering the landfill, (2) eliminate single-use plastic bags used in office waste bins, and (3) provide water refill stations to minimize the purchase of single-use water bottles. The figures below represent the pounds of Greenhouse Gas Scope 3 Emissions that were eliminated as a result of DEM's zero-waste initiatives. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
	2021	2022	2023	2024	2025
Target	--	--	--	85,395	96,674
Actual	--	--	31,919	--	--

Program Summary

Department of Environmental Management

Bureau of Natural Resources

Mission

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

Description

The Bureau of Natural Resources is organized into eight divisions.

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

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

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

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

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

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

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

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

Statutory History

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

Budget

Department of Environmental Management

Bureau of Natural Resources

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Agriculture	3,729,631	5,071,222	4,844,931	5,481,178	5,250,508
Coastal Resources	8,628,497	6,414,210	13,118,054	12,622,228	13,324,546
Enforcement	6,943,583	6,663,791	7,792,339	8,216,769	7,671,272
Fish, Wildlife & Estuarine Res	11,025,877	12,781,213	11,166,415	13,296,864	12,715,569
Forest Environment	2,306,866	2,751,192	4,119,312	6,227,950	6,198,829
Marine Fisheries	4,640,528	4,616,519	5,100,441	5,476,396	5,357,102
Narragansett Bay National Estuarine Research Reserve	747,999	773,608	982,961	802,629	786,676
Natural Resources Admin	2,139,445	1,838,945	4,602,891	4,595,082	14,738,337
Parks and Recreation	18,755,509	19,691,719	26,140,286	25,361,246	26,164,895
Planning and Development	1,139,052	1,548,402	1,613,574	1,667,811	1,663,633
Total Expenditures	60,056,987	62,150,820	79,481,204	83,748,153	93,871,367
Expenditures by Object					
Salary and Benefits	27,557,211	28,209,207	31,854,380	31,335,979	31,719,366
Contract Professional Services	6,646,858	7,405,944	5,608,162	7,557,906	6,866,170
Operating Supplies and Expenses	9,435,070	11,357,748	11,127,488	11,988,865	11,641,097
Assistance and Grants	2,879,413	4,579,921	5,859,349	5,770,938	5,441,658
Subtotal: Operating	46,518,553	51,552,820	54,449,379	56,653,688	55,668,291
Capital Purchases and Equipment	13,538,435	10,597,999	25,031,825	27,094,465	38,203,076
Subtotal: Other	13,538,435	10,597,999	25,031,825	27,094,465	38,203,076
Total Expenditures	60,056,987	62,150,820	79,481,204	83,748,153	93,871,367
Expenditures by Source of Funds					
General Revenue	27,472,679	28,313,442	33,553,651	32,621,306	32,363,741
Federal Funds	16,760,518	18,951,284	20,162,255	25,301,688	23,602,130
Restricted Receipts	4,677,297	5,234,888	5,573,096	6,155,036	6,078,419
Operating Transfers from Other Funds	11,146,492	9,651,205	20,192,202	19,670,123	31,827,077
Total Expenditures	60,056,987	62,150,820	79,481,204	83,748,153	93,871,367

Personnel

Department of Environmental Management

Bureau of Natural Resources

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE COURT OFFICER (DEM)	0328 A	2.0	140,972	2.0	145,853
ADMINISTRATIVE OFFICER	0024 A	1.0	63,014	1.0	63,014
ADMINISTRATIVE OFFICER	0324 A	2.0	117,652	2.0	119,450
ADMINISTRATOR, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	0142 A	1.0	151,626	1.0	151,626
AGRICULTURAL MARKETING SPECIALIST (DEM)	0324 A	4.0	264,433	4.0	266,245
ASSISTANT ADMIN, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	0138 A	1.0	125,832	1.0	125,832
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	105,478	1.0	105,478
ASSISTANT DISTRICT RESOURCES MANAGER	0316 A	2.0	106,243	2.0	106,243
ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.)	0325 A	8.0	546,777	8.0	551,143
ASSISTANT SUPERINTENDENT OF STATE PIERS	0322 A	2.0	111,148	2.0	112,601
BIOLOGIST (FRESH WATER FISHERIES)	0326 A	1.0	67,603	1.0	67,603
CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM)	0140 A	1.0	141,997	1.0	141,997
CHIEF DIVISION OF ENFORCEMENT (DEM)	0140 A	1.0	116,637	1.0	116,637
CHIEF DIVISION OF FISH AND WILDLIFE (DEM)	0140 A	1.0	132,687	1.0	134,135
CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	0140 A	1.0	116,637	1.0	116,637
CHIEF IMPLEMENTATION AIDE	0028 A	2.0	135,912	2.0	141,651
CHIEF IMPLEMENTATION AIDE	0128 A	4.0	279,963	4.0	290,360
CHIEF OF CONSTRUCTION AND MAINTENANCE OPERATIONS	0328 A	1.0	66,305	1.0	68,585
CHIEF OF CONSTRUCTION OPERATIONS	0327 A	1.0	84,494	1.0	84,494
CHIEF OF MARINE FISHERIES (DEM)	0140 A	1.0	122,156	1.0	122,156
CHIEF OF NARRAGANSETT BAY NATL ESTUARINE RESEARCH RESERVE	0140 A	1.0	101,510	1.0	103,386
CHIEF PROGRAM DEVELOPMENT	0134 A	4.0	352,558	4.0	358,036
CLERK SECRETARY	0B16 A	1.0	60,179	1.0	60,179
COOP FORESTRY PROGRAM SUPVR	0030 A	1.0	79,893	1.0	79,893
DATA ANALYST II	0138 A	1.0	121,083	1.0	121,082
DEPUTY CHIEF, DIVISION OF ENFORCEMENT (DEM)	0138 A	1.0	110,088	1.0	116,026
DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	0138 A	1.0	101,635	1.0	104,417
DEPUTY CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	0138 A	1.0	126,444	1.0	126,444
DEPUTY CHIEF FOR FRESHWATER FISHERIES	0138 A	1.0	127,002	1.0	132,275
DEPUTY CHIEF FOR MARINE FISHERIES	0138 A	2.0	233,451	2.0	236,175

Personnel

Department of Environmental Management

Bureau of Natural Resources

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY CHIEF FOR WILDLIFE	0138 A	1.0	114,364	1.0	117,421
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	0146 A	1.0	168,347	1.0	168,347
DISPATCH SYSTEM OPERATOR (DEM)	0319 A	7.0	364,396	7.0	368,388
DISTRICT RESOURCES MANAGER	0321 A	2.0	116,153	2.0	117,414
ELECTRICIAN SUPERVISOR	0000 A	1.0	92,812	1.0	92,812
ENVIRONMENTAL POLICE OFFICER (CAPTAIN) (DEM)	0134 A	1.0	95,107	1.0	98,583
ENVIRONMENTAL POLICE OFFICER I (DEM)	0326 A	18.0	1,220,910	18.0	1,235,814
ENVIRONMENTAL POLICE OFFICER II (DEM)	0328 A	4.0	314,548	4.0	314,548
ENVIRONMENTAL POLICE OFFICER III (DEM)	0330 A	3.0	261,306	3.0	261,306
ENVIRONMENTAL POLICE VESSEL SPECIALIST (DEM)	0332 A	1.0	75,379	1.0	75,379
ENVIRONMENTAL SCIENTIST I	0328 A	3.0	221,229	3.0	224,086
ENVIRONMENTAL SCIENTIST II	0332 A	1.0	80,258	1.0	83,095
ENVIRONMENTAL SCIENTIST II	0333 A	1.0	99,013	1.0	101,548
ENVIRONMENTAL SCIENTIST III	0034 A	1.0	105,232	1.0	105,232
ENVIRONMENTAL SCIENTIST IV	0036 A	1.0	113,962	1.0	116,979
FEDERAL AID PROGRAM COORDINATOR (DEM)	0038 A	1.0	108,856	1.0	112,775
FISCAL MANAGEMENT OFFICER	0B26 A	1.0	79,025	1.0	79,025
FISH CULTURIST II	0324 A	1.0	57,961	1.0	59,777
FORESTER	0327 A	3.0	195,926	3.0	202,515
FOREST FIRE PROGRAM MANAGER (DEM)	0327 A	1.0	65,418	1.0	67,975
FOREST TECHNICIAN I	0313 A	1.0	45,043	1.0	45,043
GOLF COURSE SUPERINTENDENT (DEM)	0325 A	1.0	65,089	1.0	65,089
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	0318 A	3.0	148,717	3.0	148,717
HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR)	0321 A	1.0	56,151	1.0	56,151
IMPLEMENTATION AIDE	0322 A	1.0	54,932	1.0	56,787
INFORMATION AIDE	0315 A	3.0	144,113	7.0	325,182
MARINE MAINTENANCE SUPERVISOR	0324 A	1.0	70,661	1.0	70,661
PARK MANAGER (DIVISION OF PARKS AND RECREATION)	0320 A	8.0	427,871	8.0	434,128
PLUMBER SUPERVISOR	0000 A	1.0	77,372	1.0	77,372
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	0332 A	2.0	181,123	2.0	181,123
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	0332 A	10.0	866,232	10.0	870,890
PRINCIPAL BIOLOGIST (WILDLIFE)	0032 A	1.0	77,746	1.0	80,623
PRINCIPAL BIOLOGIST (WILDLIFE)	0332 A	2.0	169,842	2.0	169,843

Personnel

Department of Environmental Management

Bureau of Natural Resources

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	0333 A	2.0	182,529	2.0	182,529
PRINCIPAL FOREST RANGER	0323 A	2.0	120,009	2.0	121,606
PROGRAM ANALYST	0322 A	1.0	54,184	1.0	55,674
PROGRAMMING SERVICES OFFICER	0131 A	4.0	372,518	4.0	376,872
PUBLIC HEALTH VETERINARIAN	0336 A	1.0	108,019	1.0	108,019
REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION)	0329 A	4.0	344,320	4.0	344,320
REGIONAL PARK MGR II (PRK & REC)	0333 A	2.0	178,426	2.0	181,866
RESEARCH VESSEL CAPTAIN (DEM)	0334 A	1.0	82,456	1.0	85,396
RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN)	0332 A	1.0	76,651	1.0	79,369
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	0330 A	4.0	319,299	4.0	323,847
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	0331 A	1.0	82,853	1.0	85,109
SENIOR CIVIL ENGINEER (DESIGN)	0129 A	1.0	62,792	1.0	70,129
SENIOR ENVIRONMENTAL PLANNER	0327 A	2.0	134,894	2.0	137,098
SENIOR FOREST RANGER	0320 A	2.0	85,010	2.0	108,780
SENIOR MAINTENANCE TECHNICIAN	0000 A	16.0	738,330	16.0	738,330
SENIOR MAINTENANCE TECHNICIAN	0314 A	0.0	0	8.0	357,779
STATE BUILDING AND GROUNDS COORDINATOR	0132 A	1.0	78,280	1.0	81,205
STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM)	0328 A	1.0	73,085	1.0	73,085
STATE PORTS MANAGER	0140 A	1.0	103,344	1.0	108,105
STATE VETERINARIAN (DEM)	0138 A	1.0	112,649	1.0	112,649
SUPERINTENDENT OF PROPERTY CONTROL AND SUPPLY	0323 A	1.0	53,789	1.0	55,386
SUPERINTENDENT OF STATE PARKS (DEM)	0134 A	1.0	111,715	1.0	111,715
SUPERINTENDENT OF STATE PIERS	0324 A	1.0	56,770	1.0	58,544
SUPERVISING BIOLOGIST (FRESHWATER FISHERIES)	0034 A	1.0	107,112	1.0	109,651
SUPERVISING BIOLOGIST (MARINE FISHERIES)	0034 A	2.0	189,611	2.0	189,612
SUPERVISING BIOLOGIST (WILDLIFE)	0034 A	3.0	278,880	3.0	279,960
SUPERVISING FORESTER	0030 A	1.0	79,893	1.0	79,893
SUPERVISOR LAND CONSERVATION & ACQUISITION PROGR (DEM)	0032 A	1.0	86,372	1.0	86,372
URBAN AND COMMUNITY FORESTRY PROGRAM COORDINATOR	0327 A	1.0	70,338	1.0	70,338
VOLUNTEER PRGM COORDINATOR(DEM)	0028 A	1.0	73,879	1.0	73,879
Subtotal Classified		201.0	15,164,510	213.0	15,901,398

Personnel

Department of Environmental Management

Bureau of Natural Resources

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Subtotal	201.0	15,164,510	213.0	15,901,398
Transfer In		18,636		18,929
Overtime		1,113,483		1,103,483
Seasonal/Special Salaries/Wages		4,837,811		3,851,735
Turnover		(301,426)		(351,232)
Total Salaries		20,833,014		20,524,313
Benefits				
FICA		1,503,151		1,558,904
Health Benefits		2,823,465		3,336,230
Holiday		377,431		367,669
Payroll Accrual		86,909		90,714
Retiree Health		672,662		616,406
Retirement		4,451,526		4,607,161
Subtotal		9,915,144		10,577,084
Total Salaries and Benefits	201.0	30,748,158	213.0	31,101,397
Cost Per FTE Position		152,976		146,016
Statewide Benefit Assessment		587,821		617,969
Payroll Costs	201.0	31,335,979	213.0	31,719,366
Purchased Services				
Buildings and Ground Maintenance		637,465		628,633
Clerical and Temporary Services		3,700		3,700
Design and Engineering Services		5,241,930		4,818,843
Information Technology		5,250		5,250
Management & Consultant Services		7,000		7,000
Medical Services		245,310		38,050
Other Contracts		1,404,801		1,347,244
Training and Educational Services		450		450
University and College Services		12,000		17,000
Subtotal		7,557,906		6,866,170
Total Personnel	201.0	38,893,885	213.0	38,585,536
Distribution by Source of Funds				
General Revenue	193.0	23,752,621	205.0	24,104,976
Federal Funds	8.0	12,129,720	8.0	11,439,991
Restricted Receipts	0.0	3,011,544	0.0	3,040,569
Total All Funds	201.0	38,893,885	213.0	38,585,536

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. [Note: 2023 data is YTD as of 9/30/2023.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	91,590	92,350	93,000	93,250	93,650
Actual	91,340	91,532	92,068	--	--

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. [Note: 2023 data is YTD as of September 2023.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	7,100,000	10,000,000	10,000,000	10,000,000	10,000,000
Actual	9,875,457	6,822,419	8,952,584	--	--

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 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. [Note: 2023 data is YTD as of 9/30/2023.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	\$75,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
Actual	\$81,940,787	\$81,772,626	\$67,685,744	--	--

Program Summary

Department of Environmental Management

Bureau of Environmental Protection

Mission

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

Description

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

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

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

The Office for Customer and Technical Assistance serves the public by coordinating the review of projects requiring multiple applications and permits and tracking the status of permitting activities 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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Air Resources	4,544,205	4,453,780	5,339,779	5,425,460	5,516,736
Compliance & Inspection	5,117,266	4,960,930	5,664,083	5,797,416	5,683,032
Environmental Protection Admin	323,389	322,972	613,771	578,538	386,690
Environmental Response	2,472,248	2,518,404	3,650,602	5,414,888	5,949,576
RIPDES	1,254,229	708,412	192,186	197,130	200,643
Technical & Customer Assist	1,782,435	1,829,865	1,811,148	1,879,440	1,895,897
Waste Management	4,144,306	4,129,976	5,736,971	6,581,463	6,652,073
Water Resources	8,011,301	11,187,231	11,589,378	12,936,973	12,337,414
Total Expenditures	27,649,377	30,111,568	34,597,918	38,811,308	38,622,061
Expenditures by Object					
Salary and Benefits	21,950,795	22,421,149	24,398,480	24,725,840	25,232,232
Contract Professional Services	1,156,730	1,420,779	3,650,515	6,525,715	6,439,715
Operating Supplies and Expenses	2,481,909	2,591,271	3,507,481	3,453,311	3,378,672
Assistance and Grants	1,669,161	3,102,020	2,725,442	3,775,442	3,255,442
Subtotal: Operating	27,258,595	29,535,219	34,281,918	38,480,308	38,306,061
Capital Purchases and Equipment	390,782	476,350	316,000	331,000	316,000
Aid to Local Units of Government	0	100,000	0	0	0
Subtotal: Other	390,782	576,350	316,000	331,000	316,000
Total Expenditures	27,649,377	30,111,568	34,597,918	38,811,308	38,622,061
Expenditures by Source of Funds					
General Revenue	13,911,442	15,716,501	15,897,257	16,064,548	15,870,312
Federal Funds	8,405,612	9,018,289	10,885,928	12,971,364	12,377,846
Restricted Receipts	5,260,264	5,327,265	7,770,181	9,734,950	10,332,134
Operating Transfers from Other Funds	72,060	49,514	44,552	40,446	41,769
Total Expenditures	27,649,377	30,111,568	34,597,918	38,811,308	38,622,061

Personnel

Department of Environmental Management

Bureau of Environmental Protection

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	0140 A	7.0	968,653	7.0	968,653
ADMINISTRATOR, ENVIRONMENTAL RESPONSE (DEM)	0140 A	1.0	138,000	1.0	138,000
AIR QUALITY SPECIALIST	0328 A	6.0	393,758	6.0	403,412
APPLICATIONS COORDINATOR (DEM)	0320 A	6.0	320,243	6.0	323,894
ASSOCIATE SUPERVISING SANITARY ENGR	0034 A	1.0	109,176	1.0	109,176
BIOLOGIST (MARINE FISHERIES)	0326 A	2.0	123,045	2.0	127,664
CHIEF IMPLEMENTATION AIDE	0028 A	1.0	72,937	1.0	76,500
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	217,907	3.0	227,181
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,963	1.0	95,166
DEPUTY ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	0138 A	7.0	828,913	7.0	839,204
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	0146 A	1.0	140,714	1.0	146,650
ENVIRONMENTAL ENGINEER I	0329 A	10.0	734,152	10.0	750,190
ENVIRONMENTAL ENGINEER II	0331 A	1.0	86,572	1.0	90,047
ENVIRONMENTAL ENGINEER II	0333 A	11.0	964,879	11.0	993,941
ENVIRONMENTAL ENGINEER III	0336 A	11.0	1,117,910	11.0	1,161,064
ENVIRONMENTAL ENGINEERING ASSOCIATE	0326 A	4.0	238,603	4.0	252,542
ENVIRONMENTAL ENGINEER IV	0039 A	7.0	799,065	7.0	830,104
ENVIRONMENTAL SCIENTIST I	0326 A	1.0	61,798	1.0	63,767
ENVIRONMENTAL SCIENTIST I	0328 A	20.0	1,342,106	20.0	1,383,068
ENVIRONMENTAL SCIENTIST II	0332 A	24.0	2,034,299	24.0	2,090,265
ENVIRONMENTAL SCIENTIST II	0333 A	1.0	80,155	1.0	83,029
ENVIRONMENTAL SCIENTIST III	0034 A	3.0	301,535	3.0	304,756
ENVIRONMENTAL SCIENTIST III	0334 A	14.0	1,327,770	14.0	1,390,921
ENVIRONMENTAL SCIENTIST IV	0034 A	1.0	113,918	1.0	113,918
ENVIRONMENTAL SCIENTIST IV	0036 A	4.0	442,777	4.0	454,526
IMPLEMENTATION AIDE	0122 A	1.0	52,034	1.0	53,547
INFORMATION SERVICES TECHNICIAN I	0316 A	1.0	45,326	1.0	46,126
JUNIOR SANITARY ENGINEER	0326 A	1.0	70,983	1.0	70,983
OFFICE MANAGER	0123 A	1.0	53,660	1.0	55,253
OFFICE MANAGER	0323 A	1.0	71,227	1.0	71,227
OFFICE MANAGER	0K23 A	1.0	78,749	1.0	78,749
OIL AND HAZARDOUS MATERIALS SPECIALIST 1 (DEM)	0327 A	2.0	130,885	2.0	136,346
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	0329 A	2.0	151,864	2.0	151,864
OIL & HAZARDOUS MATERIAL SPECIALIST 3	0332 A	1.0	83,751	1.0	84,922

Personnel

Department of Environmental Management

Bureau of Environmental Protection

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL AIR QUALITY SPECIALIST	0334 A	5.0	452,214	5.0	471,301
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	0333 A	1.0	92,623	1.0	92,623
PROGRAMMING SERVICES OFFICER	0031 A	1.0	95,595	1.0	95,594
PROGRAMMING SERVICES OFFICER	0131 A	3.0	247,383	3.0	247,383
SENIOR AIR QUALITY SPECIALIST	0332 A	7.0	556,021	7.0	582,842
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	0324 A	1.0	68,618	1.0	71,696
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM)	0332 A	2.0	188,671	2.0	188,671
SUPERVISING AIR QUALITY SPECIALIST	0036 A	2.0	177,152	2.0	178,745
SUPERVISING ENVIRONMENTAL PLANNER	0031 A	2.0	166,771	2.0	170,408
Subtotal Classified		183.0	15,833,375	183.0	16,265,918
Subtotal		183.0	15,833,375	183.0	16,265,918
Transfer Out			(417,356)		(428,692)
Overtime			20,422		20,422
Seasonal/Special Salaries/Wages			38,586		38,586
Turnover			(323,101)		(482,243)
Total Salaries			15,151,926		15,413,991
Benefits					
FICA			1,157,571		1,182,393
Health Benefits			2,551,205		2,799,947
Payroll Accrual			88,095		89,386
Retiree Health			682,178		607,446
Retirement			4,498,692		4,530,074
Subtotal			8,977,741		9,209,246
Total Salaries and Benefits		183.0	24,129,667	183.0	24,623,237
Cost Per FTE Position			131,856		134,553
Statewide Benefit Assessment			596,173		608,995
Payroll Costs		183.0	24,725,840	183.0	25,232,232
Purchased Services					
Clerical and Temporary Services			5,000		5,000
Design and Engineering Services			5,954,100		5,873,100
Information Technology			87,600		82,600
Legal Services			1,200		1,200
Medical Services			1,500		1,500

Personnel

Department of Environmental Management

Bureau of Environmental Protection

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Other Contracts		455,150		455,150
Training and Educational Services		21,165		21,165
Subtotal		6,525,715		6,439,715
Total Personnel	183.0	31,251,555	183.0	31,671,947
Distribution by Source of Funds				
General Revenue	122.0	14,754,195	122.0	14,644,623
Federal Funds	49.0	8,935,872	49.0	8,867,754
Restricted Receipts	12.0	7,526,642	12.0	8,123,401
Operating Transfers from Other Funds	0.0	34,846	0.0	36,169
Total All Funds	183.0	31,251,555	183.0	31,671,947

Performance Measures

Department of Environmental Management

Bureau of Environmental Protection

Contaminated Site Cleanup

Contaminated properties present a risk to the health of the residents in the surrounding community. Contamination also is a barrier to economic reuse and redevelopment of property. The figures below represent the number of acres of contaminated properties/sites cleaned up annually. [Note: 2023 data is YTD as of 9/30/2023.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2021	2022	2023	2024	2025
Target	80	80	80	80	80
Actual	301	37	31	--	--

Enforcement Action Compliance

Most instances of non-compliance with environmental rules result in the issuance of an informal enforcement action (essentially a warning letter with no fines). The figures below represent the percent of enforcement cases that return to compliance within 120 days of the issuance of an informal action. [Note: This performance measure was established in FY 2022 and historical actuals are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	75%	75%	75%	75%	75%
Actual	--	79%	85%	--	--

Agency Summary

Coastal Resources Management Council

Agency Mission

To preserve, protect, develop and, where possible, restore the coastal resources of the State. Maintain a balance between conservation and development and between conflicting private and public interests that will provide the greatest long-term benefits. To protect and preserve valuable natural and cultural features such as historic sites, barrier beaches, coastal ponds, wetlands, and fishing grounds that are subject to development and misuse. To protect and promote public access to the shore and provide high quality recreational opportunities to all who come to the Rhode Island shore. Provide suitable waterfront sites for industries and businesses needing direct coastal access. To direct new development away from sensitive areas and into already developed areas. To establish a working partnership among the public and local, state, and federal governments.

Agency Description

Rhode Island law mandates the Coastal Resources Management Council (CRMC) to preserve, protect, develop and, where possible, restore the coastal resources of the State. The council is administered by 16 appointed representatives from the public and state and local governments and is staffed by professional engineers, biologists, environmental scientists, and marine resource specialists. The public is given regular opportunities at public hearings to comment on the management of state coastal resources. The council carries out its permitting, enforcement and planning functions primarily through its management programs. Coastal Resources Management Plans are considered to be the environmental management “blueprint” for coastal zone management in the State and are drafted to meet federal mandates. Special Area Management Plans address specific issues associated with designated management areas. Municipal Harbor Management Plans address issues at the municipal level regarding the management of activities occurring in, or on, the waters of a town. The Coastal Resources Management Council is closely involved with the National Oceanic and Atmospheric Administration of the U.S. Department of Commerce in a series of initiatives to improve the management of the State’s coastal resources. In 1996, legislation authorized the CRMC as the lead agency (including permitting and planning activities) for dredging and aquaculture, as well as transferring certain freshwater wetlands and permitting responsibility from the Department of Environmental Management to the Council. The CRMC oversees the Coastal Habitat Restoration Program to include and is charged with developing a Marine Resources Development Plan and an Ocean Special Area Management plan. CRMC is also the lead agency on siting of off-shore windfarms, the first of which in the United States was built off the coast of New Shoreham.

Statutory History

R.I. General Laws § 46-23 establishes the duties and functions of the council. Federally, 16 U.S.C. 1451 (Coastal Zone Management Act) establishes the authority to develop management programs.

Budget

Coastal Resources Management Council

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	5,392,354	6,651,149	5,910,769	6,967,108	6,176,963
Total Expenditures	5,392,354	6,651,149	5,910,769	6,967,108	6,176,963
Expenditures by Object					
Salary and Benefits	3,741,413	3,768,961	4,493,649	4,563,865	4,689,417
Contract Professional Services	821,454	196,072	481,770	481,770	481,770
Operating Supplies and Expenses	159,320	270,412	346,150	341,023	294,886
Assistance and Grants	664,967	2,368,712	521,200	1,372,450	642,890
Subtotal: Operating	5,387,154	6,604,157	5,842,769	6,759,108	6,108,963
Capital Purchases and Equipment	5,200	46,992	68,000	208,000	68,000
Subtotal: Other	5,200	46,992	68,000	208,000	68,000
Total Expenditures	5,392,354	6,651,149	5,910,769	6,967,108	6,176,963
Expenditures by Source of Funds					
General Revenue	2,659,663	2,744,410	3,396,395	3,483,722	3,607,384
Federal Funds	1,907,080	1,776,739	2,264,374	3,133,386	2,319,579
Restricted Receipts	225,000	230,000	250,000	250,000	250,000
Operating Transfers From Other Funds	600,612	1,900,000	0	100,000	0
Total Expenditures	5,392,354	6,651,149	5,910,769	6,967,108	6,176,963
FTE Authorization	30.0	32.0	32.0	32.0	32.0

Personnel Agency Summary

Coastal Resources Management Council

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	27.0	2,249,389	27.0	2,329,983
Unclassified	5.0	570,948	5.0	574,046
Subtotal	32.0	2,820,337	32.0	2,904,029
Overtime		16,154		16,154
Turnover		(36,152)		(88,701)
Total Salaries		2,800,339		2,831,482
Benefits				
FICA		211,248		220,895
Health Benefits		476,016		544,052
Payroll Accrual		16,229		16,808
Retiree Health		125,847		114,417
Retirement		824,211		847,057
Subtotal		1,653,551		1,743,229
Total Salaries and Benefits	32.0	4,453,890	32.0	4,574,711
Cost Per FTE Position		139,184		142,960
Statewide Benefit Assessment		109,975		114,706
Payroll Costs	32.0	4,563,865	32.0	4,689,417
Purchased Services				
Clerical and Temporary Services		15,000		15,000
Design and Engineering Services		2,000		2,000
Information Technology		110,000		110,000
Legal Services		194,000		194,000
Other Contracts		4,770		4,770
Training and Educational Services		3,000		3,000
University and College Services		153,000		153,000
Subtotal		481,770		481,770
Total Personnel	32.0	5,045,635	32.0	5,171,187
Distribution by Source of Funds				
General Revenue	22.0	3,432,767	22.0	3,524,671
Federal Funds	10.0	1,612,868	10.0	1,646,516
Total All Funds	32.0	5,045,635	32.0	5,171,187

Personnel

Coastal Resources Management Council

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
APPLICATIONS COORDINATOR	0320 A	2.0	109,125	2.0	116,879
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	54,244	1.0	56,151
CHIEF RESOURCE SPECIALIST	0131 A	1.0	99,466	1.0	99,466
COASTAL GEOLOGIST	0332 A	1.0	76,641	1.0	79,359
COASTAL POLICY ANALYST	0132 A	3.0	248,336	3.0	256,561
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	0140 A	1.0	108,090	1.0	123,758
ENVIRONMENTAL ENGINEER II	0333 A	1.0	79,546	1.0	82,371
ENVIRONMENTAL ENGINEER III	0336 A	1.0	94,351	1.0	98,199
ENVIRONMENTAL ENGINEER IV	0039 A	1.0	127,445	1.0	132,636
ENVIRONMENTAL SCIENTIST I	0328 A	1.0	65,575	1.0	67,798
ENVIRONMENTAL SCIENTIST II	0332 A	5.0	447,009	5.0	464,176
ENVIRONMENTAL SCIENTIST III	0334 A	1.0	82,446	1.0	85,385
ENVIRONMENTAL SCIENTIST IV	0336 A	1.0	102,588	1.0	107,075
FISCAL MANAGEMENT OFFICER	0B26 A	1.0	79,024	1.0	79,024
INFORMATION AIDE	0315 A	1.0	43,814	1.0	44,703
MARINE RESOURCES SPECIALIST	0327 A	1.0	79,935	1.0	79,935
PRINCIPAL OCEAN ENGINEER	0133 A	2.0	179,250	2.0	179,250
PROGRAMMING SERVICES OFFICER	0131 A	1.0	95,765	1.0	100,518
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	0328 A	1.0	76,739	1.0	76,739
Subtotal Classified		27.0	2,249,389	27.0	2,329,983
Unclassified					
AQUACULTURE COORDINATOR	0829 A	1.0	83,126	1.0	83,126
CHIEF HEARING OFFICER	0711 F	1.0	144,260	1.0	144,260
DIRECTOR	0845 A	1.0	188,291	1.0	188,291
MARINE INFRASTRUCTURE COORDINATOR	0834 A	1.0	83,764	1.0	86,862
PUBLIC EDUCATION AND INFORMATION COORDINATOR	0824 A	1.0	71,507	1.0	71,507
Subtotal Unclassified		5.0	570,948	5.0	574,046
Subtotal		32.0	2,820,337	32.0	2,904,029
Overtime			16,154		16,154
Turnover			(36,152)		(88,701)
Total Salaries			2,800,339		2,831,482

Personnel

Coastal Resources Management Council

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		211,248		220,895
Health Benefits		476,016		544,052
Payroll Accrual		16,229		16,808
Retiree Health		125,847		114,417
Retirement		824,211		847,057
Subtotal		1,653,551		1,743,229
Total Salaries and Benefits	32.0	4,453,890	32.0	4,574,711
Cost Per FTE Position		139,184		142,960
Statewide Benefit Assessment		109,975		114,706
Payroll Costs	32.0	4,563,865	32.0	4,689,417
Purchased Services				
Clerical and Temporary Services		15,000		15,000
Design and Engineering Services		2,000		2,000
Information Technology		110,000		110,000
Legal Services		194,000		194,000
Other Contracts		4,770		4,770
Training and Educational Services		3,000		3,000
University and College Services		153,000		153,000
Subtotal		481,770		481,770
Total Personnel	32.0	5,045,635	32.0	5,171,187
Distribution by Source of Funds				
General Revenue	22.0	3,432,767	22.0	3,524,671
Federal Funds	10.0	1,612,868	10.0	1,646,516
Total All Funds	32.0	5,045,635	32.0	5,171,187

Performance Measures

Coastal Resources Management Council

Central Management

Coastal Habitat Restoration

The Coastal Resources Management Council (CRMC) works to protect and restore coastal ecosystems of the state. This goal is accomplished through the Coastal and Estuary Habitat Restoration Program and Trust Fund. With a maximum annual funding allocation of \$225,000, the Trust Fund supports projects that primarily propose on-the-ground restoration work. To maximize impact in restoring ecosystems, CRMC strives to fund projects that demonstrate other sources of funding (leveraging), thereby increasing the number of sites and/or acres being restored in the state. The figures below represent the number of acres of coastal habitat restored.

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	10	10	10	10	10
Actual	300	10	429	--	--

Timeliness of Formal Application Processing

Formal applications are those subject to judicial or open meeting legal processes (e.g., formal comment periods, hearing schedules, contested cases, etc.) that impact CRMC's ability to control the review period for this subset of applications. CRMC's standard for formal activity application review times is ninety days to six months (90-180 days), and includes those activities for which a 30-day public comment period is required. The figures below represent the average processing time for formal applications in days.

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	180	180	180	180	180
Actual	167	180	160	--	--

Timeliness of Administrative Application Processing

CRMC works to efficiently process applications for activities within its jurisdiction. The majority of these applications are categorized as administrative. In an effort to gauge its responsiveness to the public, CRMC tracks the average turnaround time from CRMC's receipt of an application to assent issuance. CRMC's target for administrative activity application review is two weeks to two months (14-60 days), depending on the type of application. The figures below represent the average processing time for administrative applications in days.

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	60	60	60	60	60
Actual	41	75	45	--	--

Transportation

Transportation Function Summary

Expenditures by Agency	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Department of Transportation	671,270,775	760,356,957	859,089,110	981,137,637	816,719,830
Total Expenditures	671,270,775	760,356,957	859,089,110	981,137,637	816,719,830
Expenditures by Object					
Salary and Benefits	77,499,124	78,823,498	102,369,149	106,555,259	110,861,585
Contract Professional Services	57,108,771	61,263,024	67,604,820	69,058,502	70,732,699
Operating Supplies and Expenses	14,363,168	55,554,029	36,587,301	42,006,110	40,348,977
Assistance and Grants	10,595,413	9,468,110	38,999,701	37,092,516	24,267,186
Subtotal: Operating	159,566,477	205,108,661	245,560,971	254,712,387	246,210,447
Capital Purchases and Equipment	295,344,232	340,183,187	310,861,472	566,424,606	403,924,794
Debt Service (Fixed Charges)	312,714	236,290	330,050	330,050	330,050
Operating Transfers	216,047,352	214,828,819	302,336,617	159,670,594	166,254,539
Subtotal: Other	511,704,298	555,248,296	613,528,139	726,425,250	570,509,383
Total Expenditures	671,270,775	760,356,957	859,089,110	981,137,637	816,719,830
Expenditures by Source of Funds					
Federal Funds	417,382,706	495,535,838	460,859,663	450,470,057	432,772,781
Restricted Receipts	2,555,165	(2,749,665)	6,210,256	6,116,460	6,116,969
Operating Transfers From Other Funds	66,191,402	62,022,420	149,904,118	183,883,266	140,216,575
Other Funds	185,141,502	205,548,363	242,115,073	340,667,854	237,613,505
Total Expenditures	671,270,775	760,356,957	859,089,110	981,137,637	816,719,830
FTE Authorization	755.0	755.0	755.0	755.0	755.0

Agency Summary

Department of Transportation

Agency Mission

The Department must ensure that the State's transportation system provides safe and efficient mobility at all times, day or night, in all traffic or weather conditions.

Agency Description

The Rhode Island Department of Transportation, under the leadership of a director appointed by the Governor, serves as the steward of a statewide multimodal transportation network, consisting of 3,000 lane miles of roadway, 1,201 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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	14,945,953	12,301,066	23,706,807	21,541,113	23,387,603
Management and Budget	3,970,215	2,994,525	4,210,497	5,670,160	4,243,682
Infrastructure-Engineering	559,743,534	601,170,159	690,382,211	698,867,013	640,277,910
Infrastructure-Maintenance	92,611,073	143,891,207	140,789,595	255,059,351	148,810,635
Total Expenditures	671,270,775	760,356,957	859,089,110	981,137,637	816,719,830
Expenditures by Object					
Salary and Benefits	77,499,124	78,823,498	102,369,149	106,555,259	110,861,585
Contract Professional Services	57,108,771	61,263,024	67,604,820	69,058,502	70,732,699
Operating Supplies and Expenses	14,363,168	55,554,029	36,587,301	42,006,110	40,348,977
Assistance and Grants	10,595,413	9,468,110	38,999,701	37,092,516	24,267,186
Subtotal: Operating	159,566,477	205,108,661	245,560,971	254,712,387	246,210,447
Capital Purchases and Equipment	295,344,232	340,183,187	310,861,472	566,424,606	403,924,794
Debt Service (Fixed Charges)	312,714	236,290	330,050	330,050	330,050
Operating Transfers	216,047,352	214,828,819	302,336,617	159,670,594	166,254,539
Subtotal: Other	511,704,298	555,248,296	613,528,139	726,425,250	570,509,383
Total Expenditures	671,270,775	760,356,957	859,089,110	981,137,637	816,719,830
Expenditures by Source of Funds					
Federal Funds	417,382,706	495,535,838	460,859,663	450,470,057	432,772,781
Restricted Receipts	2,555,165	(2,749,665)	6,210,256	6,116,460	6,116,969
Operating Transfers From Other Funds	66,191,402	62,022,420	149,904,118	183,883,266	140,216,575
Other Funds	185,141,502	205,548,363	242,115,073	340,667,854	237,613,505
Total Expenditures	671,270,775	760,356,957	859,089,110	981,137,637	816,719,830
FTE Authorization	755.0	755.0	755.0	755.0	755.0

Personnel Agency Summary

Department of Transportation

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	752.0	62,342,886	752.0	62,984,764
Unclassified	3.0	423,696	3.0	435,497
Subtotal	755.0	62,766,582	755.0	63,420,261
Salaries Adjustment		(2)		(9,986)
Overtime		6,774,617		5,973,736
Seasonal/Special Salaries/Wages		1,466,131		1,466,131
Turnover		(4,565,836)		(2,118,698)
Total Salaries		66,441,492		68,731,444
Benefits				
FICA		4,550,574		4,791,975
Health Benefits		12,936,021		14,147,768
Payroll Accrual		339,755		355,286
Retiree Health		2,630,636		2,415,290
Retirement		17,357,877		17,998,445
Subtotal		37,814,863		39,708,764
Total Salaries and Benefits	755.0	104,256,355	755.0	108,440,208
Cost Per FTE Position		138,088		143,629
Statewide Benefit Assessment		2,298,904		2,421,377
Payroll Costs	755.0	106,555,259	755.0	110,861,585
Purchased Services				
Buildings and Ground Maintenance		702,426		703,876
Clerical and Temporary Services		69,523		69,523
Design and Engineering Services		62,273,299		64,001,321
Information Technology		1,286,784		1,286,784
Legal Services		2,213,562		2,275,587
Management & Consultant Services		1,887,393		1,768,593
Medical Services		22,362		22,362
Other Contracts		245,303		246,803
Training and Educational Services		357,850		357,850
Subtotal		69,058,502		70,732,699
Total Personnel	755.0	175,613,761	755.0	181,594,284
Distribution by Source of Funds				
Federal Funds	292.0	94,249,950	292.0	102,188,035
Restricted Receipts	0.0	1,244,625	0.0	1,245,134
Other Funds	463.0	80,119,186	463.0	78,161,115
Total All Funds	755.0	175,613,761	755.0	181,594,284

Program Summary

Department of Transportation

Central Management

Mission

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

Description

The Central Management program consists of eight functional units.

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

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

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

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

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

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

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

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

Statutory History

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

Budget

Department of Transportation

Central Management

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	14,945,953	12,301,066	23,706,807	21,541,113	23,387,603
Total Expenditures	14,945,953	12,301,066	23,706,807	21,541,113	23,387,603
Expenditures by Object					
Salary and Benefits	2,076,350	1,276,615	3,076,473	3,575,891	2,796,678
Contract Professional Services	5,286,667	3,078,542	5,548,881	4,826,468	4,779,193
Operating Supplies and Expenses	2,800,205	2,788,380	3,543,559	3,503,419	4,001,727
Assistance and Grants	4,771,336	4,953,554	11,042,101	9,134,916	11,309,586
Subtotal: Operating	14,934,558	12,097,090	23,211,014	21,040,694	22,887,184
Capital Purchases and Equipment	11,395	203,976	495,793	500,419	500,419
Subtotal: Other	11,395	203,976	495,793	500,419	500,419
Total Expenditures	14,945,953	12,301,066	23,706,807	21,541,113	23,387,603
Expenditures by Source of Funds					
Federal Funds	7,914,062	7,854,455	15,010,567	12,896,646	15,122,388
Other Funds	7,031,891	4,446,611	8,696,240	8,644,467	8,265,215
Total Expenditures	14,945,953	12,301,066	23,706,807	21,541,113	23,387,603

Personnel

Department of Transportation

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR-DOT	0148 A	1.0	169,419	1.0	169,419
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	0139 A	1.0	115,329	1.0	115,329
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	0039 A	1.0	131,874	1.0	131,874
ADMINISTRATOR FOR REAL ESTATE (DOT)	0139 A	2.0	250,566	2.0	250,566
ADMINISTRATOR REAL ESTATE	0135 A	1.0	115,000	1.0	115,000
ARCHITECT	0032 A	1.0	86,372	1.0	86,372
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS)	0143 A	1.0	116,636	1.0	116,636
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	0.0	116,636	0.0	116,636
CHIEF CIVIL ENGINEER (ROAD DESIGN)	0138 A	1.0	128,368	1.0	128,368
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	2835 A	1.0	117,942	1.0	117,942
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	2838 A	1.0	101,878	1.0	101,878
CHIEF IMPLEMENTATION AIDE	0128 A	5.0	359,818	5.0	370,595
CHIEF OF LEGAL SERVICES	0141 A	3.0	356,497	3.0	360,895
CHIEF OF REAL ESTATE ACQUISITION (DOT)	0135 A	1.0	116,951	1.0	116,951
CHIEF OPERATING OFFICER (DOT)	0151 A	0.0	161,879	0.0	161,879
CHIEF PROGRAM DEVELOPMENT	0134 A	4.0	383,080	4.0	392,436
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	108,904	1.0	108,904
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	0136 A	1.0	100,139	1.0	100,139
CLERK SECRETARY	0K16 A	1.0	53,817	1.0	55,310
COMMUNITY LIAISON OFFICER	0024 A	1.0	55,589	1.0	57,394
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	2.0	218,658	2.0	223,500
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	0030 A	1.0	79,893	1.0	79,893
EXECUTIVE ASSISTANT	0118 A	1.0	47,132	1.0	48,180
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	0140 A	1.0	122,157	1.0	122,157
INFORMATION AND PUBLIC RELATIONS SPECIALIST	0121 A	2.0	105,980	2.0	109,284
LEGAL COUNSEL	0134 A	1.0	82,124	1.0	82,124
MANAGING ENGINEER (DOT)	0141 A	2.0	236,428	2.0	242,147
OFFICE MANAGER	0123 A	1.0	53,660	1.0	55,253
PRINCIPAL EQUAL OPPORTUNITY OFFICER	0029 A	2.0	148,705	2.0	148,705
PROGRAMMING SERVICES OFFICER	0131 A	4.0	359,740	4.0	365,577
PROPERTY MANAGEMENT OFFICER	0026 A	1.0	68,102	1.0	68,102
REAL ESTATE SPECIALIST	0023 A	1.0	51,034	1.0	54,655

Personnel

Department of Transportation

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	0027 A	2.0	139,454	2.0	141,976
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	0124 A	1.0	62,865	1.0	62,865
SENIOR LEGAL COUNSEL	0136 A	2.0	189,514	2.0	196,556
SENIOR REAL ESTATE SPECIALIST (DOT)	0026 A	3.0	191,870	3.0	199,263
STATE TRAFFIC SAFETY ENGINEER	0147 A	1.0	185,721	1.0	185,721
WEB DEVELOPMENT MANAGER	0135 A	1.0	96,545	1.0	96,545
Subtotal Classified		57.0	5,586,276	57.0	5,657,026
Unclassified					
COMMUNICATIONS DIRECTOR (DOT)	0841 A	1.0	120,905	1.0	126,683
DIRECTOR- DEPARTMENT OF TRANSPORTATION	0947KF	1.0	182,684	1.0	182,684
LEGISLATIVE DIRECTOR (DOT)	0837 A	1.0	120,107	1.0	126,130
Subtotal Unclassified		3.0	423,696	3.0	435,497
Subtotal		60.0	6,009,972	60.0	6,092,523
Salaries Adjustment			(4,182,356)		(5,041,783)
Seasonal/Special Salaries/Wages			247,732		247,732
Turnover			(231,266)		0
Total Salaries			1,844,082		1,298,472
Benefits					
FICA			137,399		97,210
Health Benefits			972,396		1,058,649
Payroll Accrual			9,508		6,088
Retiree Health			(25,893)		(106,758)
Retirement			586,850		415,177
Subtotal			1,680,260		1,470,366
Total Salaries and Benefits		60.0	3,524,342	60.0	2,768,838
Cost Per FTE Position			58,739		46,147
Statewide Benefit Assessment			51,549		27,840
Payroll Costs		60.0	3,575,891	60.0	2,796,678
Purchased Services					
Design and Engineering Services			723,337		735,737
Legal Services			2,174,220		2,235,245
Management & Consultant Services			1,771,212		1,649,212
Other Contracts			157,699		158,999

Personnel

Department of Transportation

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		4,826,468		4,779,193
Total Personnel	60.0	8,402,359	60.0	7,575,871
Distribution by Source of Funds				
Federal Funds	0.0	2,872,030	0.0	2,923,102
Other Funds	60.0	5,530,329	60.0	4,652,769
Total All Funds	60.0	8,402,359	60.0	7,575,871

Performance Measures

Department of Transportation

Central Management

Roadway Fatalities - Five Year Average

The Rhode Island Department of Transportation (RIDOT) is committed to reducing the number of fatalities on Rhode Island roadways. RI adopted the overarching goal of "toward zero deaths", which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. A fatality is defined as any unintentional or medical death that occurs within 720 hours following a crash on a RI roadway. The figures below represent the five-year rolling average of fatalities on Rhode Island roadways. [Note: 2022 and 2023 data are preliminary and subject to adjustment.]

Frequency: Annual

Reporting Period: Calendar Year

	2021	2022	2023	2024	2025
Target	Towards Zero	Towards Zero	Towards Zero	Towards Zero	Towards Zero
Actual	66	60	62	--	--

Serious Injuries - Five Year Average

RIDOT is committed to reducing the number of serious injuries on Rhode Island roadways. RI adopted the overarching goal of "toward zero deaths", which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. The figures below represent the five-year rolling average of serious injuries on Rhode Island roadways. [Note: 2022 and 2023 data are preliminary and subject to adjustment.]

Frequency: Annual

Reporting Period: Calendar Year

	2021	2022	2023	2024	2025
Target	Towards Zero	Towards Zero	Towards Zero	Towards Zero	Towards Zero
Actual	385	321	284	--	--

Program Summary

Department of Transportation

Management and Budget

Mission

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

Description

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

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

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

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

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

Statutory History

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

Budget

Department of Transportation

Management and Budget

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	3,970,215	2,994,525	4,210,497	5,670,160	4,243,682
Total Expenditures	3,970,215	2,994,525	4,210,497	5,670,160	4,243,682
Expenditures by Object					
Salary and Benefits	426,295	(1,073,661)	671,612	1,470,957	68,354
Contract Professional Services	601,582	722,391	683,816	1,286,784	1,286,784
Operating Supplies and Expenses	2,860,481	3,245,853	2,232,053	2,259,403	2,265,528
Assistance and Grants	300	0	0	0	0
Subtotal: Operating	3,888,658	2,894,583	3,587,481	5,017,144	3,620,666
Capital Purchases and Equipment	81,557	99,942	623,016	653,016	623,016
Subtotal: Other	81,557	99,942	623,016	653,016	623,016
Total Expenditures	3,970,215	2,994,525	4,210,497	5,670,160	4,243,682
Expenditures by Source of Funds					
Other Funds	3,970,215	2,994,525	4,210,497	5,670,160	4,243,682
Total Expenditures	3,970,215	2,994,525	4,210,497	5,670,160	4,243,682

Personnel

Department of Transportation

Management and Budget

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	3.0	319,235	3.0	322,769
ASSISTANT ADMINISTRATIVE OFFICER	0021 A	2.0	133,375	2.0	133,375
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	2.0	180,305	2.0	184,663
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	253,592	2.0	253,592
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	0146 A	1.0	150,571	1.0	150,571
BUSINESS MANAGEMENT OFFICER	0A26 A	1.0	66,720	1.0	69,135
CHIEF ECONOMIC AND POLICY ANALYST	0142 A	1.0	133,063	1.0	133,063
CHIEF FINANCIAL OFFICER III	0147 A	1.0	146,216	1.0	146,216
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	81,499	1.0	85,050
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	0139 A	1.0	130,400	1.0	130,400
CONTRACTS SPECIALIST II (DOT)	0027 A	2.0	133,157	2.0	138,792
CONTR & SPECIFICITIN ASST ADMIN	0136 A	2.0	208,126	2.0	208,126
DOCUMENT MANAGEMENT SPECIALIST	0027 A	1.0	66,550	1.0	69,720
FISCAL MANAGEMENT OFFICER	0K26 A	4.0	284,854	4.0	296,951
IMPLEMENTATION AIDE	0122 A	3.0	158,013	3.0	162,381
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	110,979	1.0	110,979
PRINCIPAL ACCOUNTANT	0126 A	1.0	58,394	1.0	58,394
PRINCIPAL PROGRAM ANALYST	0K28 A	1.0	91,310	1.0	91,310
PROGRAMMING SERVICES OFFICER	0131 A	1.0	74,913	1.0	77,686
SENIOR ACCOUNTANT	0023 A	2.0	105,994	2.0	105,994
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	1.0	83,562	1.0	86,654
SUPERVISING ACCOUNTANT	2831 A	2.0	165,619	2.0	166,252
TRAINING SUPERVISOR	0126 A	2.0	132,895	2.0	134,981
Subtotal Classified		38.0	3,269,342	38.0	3,317,054
Subtotal		38.0	3,269,342	38.0	3,317,054
Salaries Adjustment			(2,548,371)		(3,681,211)
Seasonal/Special Salaries/Wages			43,617		43,617
Turnover			(120,121)		0
Total Salaries			644,467		(320,540)

Personnel

Department of Transportation

Management and Budget

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		49,304		(24,517)
Health Benefits		542,232		587,634
Payroll Accrual		3,617		(2,112)
Retiree Health		(27,125)		(114,110)
Retirement		241,102		(34,410)
Subtotal		809,130		412,485
Total Salaries and Benefits	38.0	1,453,597	38.0	91,945
Cost Per FTE Position		38,253		2,420
Statewide Benefit Assessment		17,360		(23,591)
Payroll Costs	38.0	1,470,957	38.0	68,354
Purchased Services				
Information Technology		1,286,784		1,286,784
Subtotal		1,286,784		1,286,784
Total Personnel	38.0	2,757,741	38.0	1,355,138
Distribution by Source of Funds				
Other Funds	38.0	2,757,741	38.0	1,355,138
Total All Funds	38.0	2,757,741	38.0	1,355,138

Performance Measures

Department of Transportation

Management and Budget

Construction Projects On-Budget

The Department of Transportation strives to be a responsible steward of public funds and aims to complete construction projects within budgetary allocations. The figures below represent the percent of construction projects, by fiscal year advertised, that are currently on or below budget. [Note: Data is as of September 30, 2023.]

	<i>Reporting Period: Federal Fiscal Year</i>				
	2021	2022	2023	2024	2025
Target	95%	95%	95%	95%	95%
Actual	99%	90%	100%	--	--

Construction Projects On-Time

When construction projects are completed on time or ahead of schedule, public benefits include improved safety, mobility, and livability. The figures below represent the percent of construction projects, by fiscal year advertised, that are currently on-time or ahead of schedule. [Note: Data is as of September 30, 2023.]

	<i>Reporting Period: Federal Fiscal Year</i>				
	2021	2022	2023	2024	2025
Target	95%	95%	95%	95%	95%
Actual	97%	86%	100%	--	--

Program Summary

Department of Transportation

Infrastructure-Engineering

Mission

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

Description

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

The Project Management Division is responsible for overseeing all phases of a project, including design, environmental, 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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	559,743,534	601,170,159	690,382,211	698,867,013	640,277,910
Total Expenditures	559,743,534	601,170,159	690,382,211	698,867,013	640,277,910
Expenditures by Object					
Salary and Benefits	44,253,793	45,571,717	64,094,036	64,043,745	69,223,677
Contract Professional Services	46,203,401	52,187,814	56,580,471	57,094,272	58,776,094
Operating Supplies and Expenses	(33,478,559)	(32,333,845)	(21,916,212)	(19,871,249)	(19,815,236)
Assistance and Grants	5,251,694	3,743,163	27,338,300	27,338,300	12,338,300
Subtotal: Operating	62,230,329	69,168,849	126,096,595	128,605,068	120,522,835
Capital Purchases and Equipment	291,946,992	333,680,196	282,099,846	430,310,188	373,596,026
Operating Transfers	205,566,212	198,321,114	282,185,770	139,951,757	146,159,049
Subtotal: Other	497,513,204	532,001,309	564,285,616	570,261,945	519,755,075
Total Expenditures	559,743,534	601,170,159	690,382,211	698,867,013	640,277,910
Expenditures by Source of Funds					
Federal Funds	385,348,592	461,810,229	445,849,096	437,573,411	417,650,393
Restricted Receipts	2,555,165	(2,749,665)	6,210,256	6,116,460	6,116,969
Operating Transfers from Other Funds	63,738,787	57,871,330	145,929,118	176,661,224	136,140,990
Other Funds	108,100,989	84,238,265	92,393,741	78,515,918	80,369,558
Total Expenditures	559,743,534	601,170,159	690,382,211	698,867,013	640,277,910

Personnel

Department of Transportation

Infrastructure-Engineering

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0024 A	2.0	133,095	2.0	134,912
ADMINISTRATIVE OFFICER	0124 A	1.0	57,104	1.0	58,914
ADMINISTRATOR, DIVISION OF PROJECT MANAGEMENT (DOT)	0151 A	0.0	161,879	0.0	161,879
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	0147 A	1.0	139,253	1.0	139,253
ADMINSTR, DIVISION OF PLANNING AND CAPITAL PROGRAMMING - DOT	0148 A	1.0	145,164	1.0	150,810
ASSISTANT ADMINISTRATIVE OFFICER	0021 A	1.0	56,151	1.0	56,151
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	56,014	1.0	56,014
ASSISTANT CHIEF OF PLANNING	0137 A	1.0	91,479	1.0	91,479
ASSISTANT CONSTRUCTION ENGINEER (DOT)	2827 A	0.0	378,084	0.0	378,084
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	0143 A	4.0	568,597	4.0	583,183
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	292,570	2.0	292,570
ASSISTANT MANAGER, PROJECT MANAGEMENT (DOT)	0145 A	1.0	131,082	1.0	136,815
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	0035 A	2.0	212,046	2.0	212,046
BRIDGE SAFETY INSPECTOR	0023 A	1.0	59,315	1.0	61,983
BUILDING AND GROUNDS OFFICER	0028 A	1.0	65,437	1.0	65,437
BUSINESS ANALYST (DOR)	0134 A	1.0	97,751	1.0	97,751
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	0138 A	4.0	421,528	4.0	433,081
CHIEF CIVIL ENGINEER (MATERIALS)	0138 A	2.0	222,566	2.0	222,566
CHIEF CIVIL ENGINEER (ROAD DESIGN)	0138 A	1.0	128,343	1.0	128,343
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	0138 A	2.0	219,687	2.0	219,687
CHIEF COMPLIANCE INSPECTOR	2830 A	1.0	95,749	1.0	98,628
CHIEF DATA OPERATIONS	0033 A	1.0	107,954	1.0	107,954
CHIEF DOCUMENT MANAGEMENT SPECIALIST	0035 A	1.0	86,945	1.0	90,155
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	226,335	3.0	229,928
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	2833 A	1.0	89,605	1.0	89,605
CHIEF- OFFICE OF INTERMODAL PROGRAMS (DOT)	0139 A	1.0	123,503	1.0	123,503
CHIEF PROGRAM DEVELOPMENT	0034 A	1.0	114,972	1.0	114,972
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	99,722	1.0	100,854
CHIEF PROGRAM DEVELOPMENT	2834 A	1.0	110,976	1.0	110,976
CIVIL ENGINEER	0027 A	7.0	471,197	7.0	486,300
CIVIL ENGINEERING ASSOCIATE	0025 A	4.0	241,860	4.0	250,710

Personnel

Department of Transportation

Infrastructure-Engineering

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
COMMUNICATION SYSTEM OPERATOR (DOT)	2820 A	9.0	508,711	9.0	509,975
COMMUNITY LIAISON OFFICER	0024 A	3.0	174,044	3.0	177,652
COMPUTER - AIDED DESIGN/BLDG INFORM MODELING MGR (DOT)	0035 A	1.0	85,451	1.0	85,451
CONSTRUCTION ENGINEER I (DOT)	2831 A	0.0	367,080	0.0	367,080
CONSTRUCTION ENGINEER II (DOT)	2835 A	0.0	427,255	0.0	427,255
CONSTRUCTION ENGINEER III (DOT)	2837 A	1.0	458,510	1.0	458,510
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	2835 A	8.0	909,448	8.0	909,448
CONSTRUCTION MANAGEMENT RESIDENT	0029 A	21.0	1,803,016	21.0	1,805,244
CONTRACTS SPECIALIST II (DOT)	0027 A	3.0	212,287	3.0	215,771
DATA ANALYST I	0134 A	2.0	184,530	2.0	184,530
DATA ANALYST III	0142 A	3.0	410,733	3.0	421,294
DATABASE MANAGEMENT SYSTEM SPECIALIST	0026 A	2.0	144,715	2.0	148,122
DEPUTY CHIEF ENGINEER (DOT)	0145 A	3.0	494,859	3.0	494,859
ECONOMIC AND POLICY ANALYST I	0030 A	1.0	81,890	1.0	83,390
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	71,687	1.0	74,305
ELECTRICAL INSPECTOR (TRANSPORTATION)	0023 A	5.0	329,071	5.0	329,071
ENGINEERING TECHNICIAN II (ADMINISTRATIVE SERVICES)	0019 A	1.0	52,717	1.0	52,717
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	0019 A	30.0	1,587,971	30.0	1,603,239
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	0019 A	7.0	363,681	7.0	367,271
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	0023 A	1.0	52,997	1.0	52,997
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	0023 A	29.0	1,825,557	29.0	1,848,592
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	0023 A	6.0	360,828	6.0	365,902
ENGINEERING TECHNICIAN III (MATERIALS)	0023 A	22.0	1,364,545	22.0	1,381,981
ENGINEERING TECHNICIAN II (MATERIALS)	0019 A	8.0	406,948	8.0	411,564
ENGINEERING TECHNICIAN II (SURVEY)	0019 A	2.0	109,403	2.0	109,403
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	0027 A	1.0	64,558	1.0	66,854
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	0027 A	3.0	227,615	3.0	232,698
ENGINEERING TECHNICIAN IV (MATERIALS)	0027 A	4.0	321,398	4.0	324,053
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	0027 A	1.0	65,440	1.0	67,942
ENVIRONMENTAL SCIENTIST I	0028 A	1.0	68,288	1.0	71,025

Personnel

Department of Transportation

Infrastructure-Engineering

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ENVIRONMENTAL SCIENTIST II	0032 A	2.0	155,389	2.0	155,389
ENVIRONMENTAL SCIENTIST III	0034 A	1.0	82,323	1.0	82,323
ENVIRONMENTAL SCIENTIST III	2834 A	2.0	193,548	2.0	204,091
ENVIRONMENTAL SCIENTIST IV	2836 A	1.0	104,548	1.0	107,245
EXECUTIVE ASSISTANT	0118 A	1.0	48,273	1.0	49,307
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	0026 A	1.0	81,818	1.0	81,818
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	0028 A	3.0	260,823	3.0	260,823
HEALTH AND SAFETY OFFICER (DOT)	0133 A	1.0	106,762	1.0	106,762
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	2831 A	6.0	519,363	6.0	523,978
INFORMATION SERVICES TECHNICIAN I	0016 A	1.0	48,292	1.0	48,292
INFORMATION SERVICES TECHNICIAN II	0320 A	1.0	63,908	1.0	63,908
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	401,489	3.0	413,614
MANAGER- IN-HOUSE DESIGN ENGINEERING (DOT)	0147 A	0.0	139,253	0.0	139,253
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	0143 A	1.0	158,889	1.0	158,889
MANAGER OF SURVEY OPERATIONS (DOT)	0135 A	1.0	99,438	1.0	99,438
MANAGER- PROJECT MANAGEMENT (DOT)	0149 A	2.0	348,428	2.0	348,428
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	2838 A	1.0	117,823	1.0	122,043
MANAGING ENGINEER (DOT)	0141 A	9.0	1,353,450	9.0	1,353,450
MGR,NEPA,CULTURAL RESOURCE,UTILITIES AND SURVEY (DOT)	0145 A	0.0	127,942	0.0	127,942
OFFICE MANAGER	0K23 A	1.0	68,709	1.0	68,709
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0033 A	10.0	1,001,725	10.0	1,010,349
PRINCIPAL CIVIL ENGINEER (DESIGN)	0033 A	6.0	585,560	6.0	585,560
PRINCIPAL CIVIL ENGINEER (MATERIALS)	0033 A	5.0	499,516	5.0	499,516
PRINCIPAL CIVIL ENGR (CONT AND MAINT)	0033 A	1.0	107,480	1.0	107,480
PRINCIPAL ECONOMIC AND POLICY ANALYST	0138 A	3.0	277,857	3.0	298,747
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	0028 A	1.0	73,879	1.0	73,879
PRINCIPAL PLANNER	0029 A	1.0	71,450	1.0	74,591
PRINCIPAL PLANNER	0829 A	1.0	69,419	1.0	71,961
PRINCIPAL RESEARCH TECHNICIAN	0027 A	2.0	174,736	2.0	174,736
PROFESSIONAL LAND SURVEYOR	0032 A	1.0	90,352	1.0	90,352
PROGRAMMER/ANALYST III (ORACLE)	2835 A	1.0	87,535	1.0	90,789
PROGRAMMER/ANALYST II (ORACLE)	0032 A	1.0	106,161	1.0	106,161
PROGRAMMING SERVICES OFFICER	0131 A	2.0	168,604	2.0	168,604

Personnel

Department of Transportation

Infrastructure-Engineering

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
PROJECT MANAGER I (DOT)	0039 A	16.0	1,821,127	16.0	1,847,180
PROJECT MANAGER II (DOT)	0141 A	12.0	1,547,909	12.0	1,547,909
REAL ESTATE APPRAISER I	0027 A	2.0	139,327	2.0	141,657
REAL ESTATE APPRAISER II	0029 A	1.0	91,760	1.0	91,760
REAL ESTATE APPRAISER III	0032 A	1.0	102,087	1.0	102,087
REAL ESTATE SPECIALIST	0023 A	1.0	56,675	1.0	58,766
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0031 A	5.0	403,209	5.0	412,902
SENIOR CIVIL ENGINEER (DESIGN)	0031 A	3.0	260,604	3.0	263,925
SENIOR CIVIL ENGINEER (MATERIALS)	0033 A	3.0	271,854	3.0	271,854
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	0031 A	1.0	99,956	1.0	99,956
SENIOR DOCUMENT MANAGEMENT SPECIALIST	0031 A	1.0	77,930	1.0	81,779
SENIOR ECONOMIC AND POLICY ANALYST	0034 A	1.0	87,169	1.0	90,319
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	1.0	72,999	1.0	84,878
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	0025 A	2.0	123,904	2.0	126,490
SENIOR LANDSCAPE ARCHITECT	0026 A	1.0	71,094	1.0	71,094
SENIOR REAL ESTATE SPECIALIST (DOT)	0026 A	1.0	68,102	1.0	68,102
STATE UTILITIES ENGINEERING COORDINATOR (DOT)	0141 A	1.0	148,481	1.0	148,481
SUPERVISING ACCOUNTANT	2831 A	1.0	83,126	1.0	83,126
SUPERVISING BRIDGE SAFETY INSPECTOR	0027 A	3.0	239,281	3.0	239,281
SUPERVISING ELECTRICAL INSPECTOR (DOT)	0028 A	1.0	69,373	1.0	72,715
SUPERVISING LANDSCAPE ARCHITECT	0032 A	1.0	86,372	1.0	86,372
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	2829 A	1.0	72,907	1.0	72,907
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	0030 A	1.0	70,644	1.0	70,644
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	0031 A	5.0	494,664	5.0	494,664
Subtotal Classified		369.0	33,296,492	369.0	33,630,013
Subtotal		369.0	33,296,492	369.0	33,630,013
Salaries Adjustment			6,730,725		8,713,008
Overtime			1,461,062		1,461,062
Seasonal/Special Salaries/Wages			980,344		980,344
Turnover			(2,199,413)		(1,159,395)
Total Salaries			40,269,210		43,625,032

Personnel

Department of Transportation

Infrastructure-Engineering

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		2,965,165		3,224,764
Health Benefits		6,126,373		6,717,128
Payroll Accrual		220,455		238,677
Retiree Health		1,862,144		1,870,953
Retirement		11,088,326		11,897,114
Subtotal		22,262,463		23,948,636
Total Salaries and Benefits	369.0	62,531,673	369.0	67,573,668
Cost Per FTE Position		169,463		183,126
Statewide Benefit Assessment		1,512,072		1,650,009
Payroll Costs	369.0	64,043,745	369.0	69,223,677
Purchased Services				
Buildings and Ground Maintenance		460,509		461,959
Clerical and Temporary Services		69,523		69,523
Design and Engineering Services		56,006,386		57,682,358
Legal Services		39,342		40,342
Management & Consultant Services		87,800		91,000
Other Contracts		72,862		73,062
Training and Educational Services		357,850		357,850
Subtotal		57,094,272		58,776,094
Total Personnel	369.0	121,138,017	369.0	127,999,771
Distribution by Source of Funds				
Federal Funds	292.0	91,377,920	292.0	99,264,933
Restricted Receipts	0.0	1,244,625	0.0	1,245,134
Other Funds	77.0	28,515,472	77.0	27,489,704
Total All Funds	369.0	121,138,017	369.0	127,999,771

Performance Measures

Department of Transportation

Infrastructure-Engineering

Bridge Condition (All NBI Bridges)

Based on Federal Highway Administration (FHWA) 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 percent 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. 2024 and 2025 targets are based on the latest Transportation Improvement Program (TIP) amendment and are subject to change.]

	<i>Reporting Period: Calendar Year</i>				
	2021	2022	2023	2024	2025
Frequency: Annual					
Target	78.5%	81.8%	84.5%	87.8%	87.5%
Actual	80.50%	82.90%	84.75%	--	--

Pavement Conditions (Interstate)

RIDOT is committed to maintain the pavement on its portion of the National Highway System (NHS) Interstate system in a state of good repair. Based on Federal Highway Administration criteria for MAP-21 reporting, RIDOT's percent of pavements of the Interstate is used to evaluate the condition of Interstate roads based on the International Roughness Index (IRI), rutting, faulting, and cracking. The figures below represent the percent 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: 2023 pavement data will be available in April 2024.]

	<i>Reporting Period: Calendar Year</i>				
	2021	2022	2023	2024	2025
Frequency: Annual					
Target	95%	95%	95%	95%	95%
Actual	99.9%	100.0%	--	--	--

Program Summary

Department of Transportation

Infrastructure-Maintenance

Mission

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

Description

The 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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	92,611,073	143,891,207	140,789,595	255,059,351	148,810,635
Total Expenditures	92,611,073	143,891,207	140,789,595	255,059,351	148,810,635
Expenditures by Object					
Salary and Benefits	30,742,686	33,048,827	34,527,028	37,464,666	38,772,876
Contract Professional Services	5,017,121	5,274,278	4,791,652	5,850,978	5,890,628
Operating Supplies and Expenses	42,181,042	81,853,641	52,727,901	56,114,537	53,896,958
Assistance and Grants	572,083	771,393	619,300	619,300	619,300
Subtotal: Operating	78,512,931	120,948,138	92,665,881	100,049,481	99,179,762
Capital Purchases and Equipment	3,304,288	6,199,074	27,642,817	134,960,983	29,205,333
Debt Service (Fixed Charges)	312,714	236,290	330,050	330,050	330,050
Operating Transfers	10,481,140	16,507,705	20,150,847	19,718,837	20,095,490
Subtotal: Other	14,098,142	22,943,069	48,123,714	155,009,870	49,630,873
Total Expenditures	92,611,073	143,891,207	140,789,595	255,059,351	148,810,635
Expenditures by Source of Funds					
Federal Funds	24,120,052	25,871,154	0	0	0
Operating Transfers from Other Funds	2,452,615	4,151,091	3,975,000	7,222,042	4,075,585
Other Funds	66,038,407	113,868,963	136,814,595	247,837,309	144,735,050
Total Expenditures	92,611,073	143,891,207	140,789,595	255,059,351	148,810,635

Personnel

Department of Transportation

Infrastructure-Maintenance

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	62,865	1.0	62,865
ASSISTANT ADMINISTRATIVE OFFICER	3421 A	3.0	166,300	3.0	168,656
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	109,845	1.0	109,845
ASSISTANT BUILDING AND GROUNDS OFFICER	0324 A	2.0	124,579	2.0	124,579
BRIDGE MAINTENANCE LABORER I (DOT)	3420 A	0.0	583,440	0.0	583,440
BRIDGE MAINTENANCE LABORER II (DOT)	3420 A	0.0	632,060	0.0	632,060
BRIDGE MAINTENANCE WORKER	3420 A	24.0	1,254,736	24.0	1,271,598
BRIDGE MAINTENANCE WORKER (DOT)	3420 A	1.0	54,390	1.0	54,390
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0138 A	1.0	101,635	1.0	101,635
CHIEF ENGINEER FOR INFRASTRUCTURE	0150 A	1.0	194,728	1.0	197,928
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	2838 A	3.0	371,258	3.0	372,643
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	147,406	2.0	147,406
DATA ANALYST I	0134 A	0.0	82,124	0.0	82,124
DEPUTY CHIEF ENGINEER (DOT)	0145 A	1.0	255,884	1.0	255,884
DIESEL HEAVY EQUIP MECH (DOT)	0326 A	7.0	438,957	7.0	444,141
DIESEL HEAVY EQUIP MECH (DOT)	3426 A	3.0	206,189	3.0	206,189
ELECTRICAL INSPECTOR (TRANSPORTATION)	3423 A	1.0	54,287	1.0	55,852
ENGINEERING TECHNICIAN III (CONSTRUCTION	2923 A	4.0	252,399	4.0	254,082
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	0023 A	2.0	111,432	2.0	113,226
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	2927 A	1.0	70,338	1.0	70,338
FACILITY OPERATIONS SUPPORT TECHNICIAN	0317 A	4.0	200,607	4.0	201,513
FACILITY OPERATIONS SUPPORT TECHNICIAN	3417 A	3.0	151,250	3.0	151,250
FISCAL MANAGEMENT OFFICER	0K26 A	1.0	81,007	1.0	81,007
FLEET MANAGEMENT OFFICER (DOT)	0033 A	1.0	98,826	1.0	98,826
GENERAL MAINTENANCE SHOP SUPERVISOR	3424 A	1.0	54,655	1.0	54,655
GROUNDSKEEPER	0000 A	10.0	416,400	10.0	416,400
HGWY MAINTENANCE TRAFFIC ELECTRICIAN SUPERINTENDENT	2934 A	0.0	81,082	0.0	81,082
HIGHWAY MAINTENANCE OPERATOR I	0000 A	89.0	4,879,437	89.0	4,879,436
HIGHWAY MAINTENANCE OPERATOR II	3425 A	21.0	1,231,685	21.0	1,265,743
HIGHWAY MAINTENANCE OPERATOR III	3426 A	1.0	62,596	1.0	64,701
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	2930 A	2.0	161,770	2.0	164,260
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	2930 A	1.0	86,665	1.0	86,665

Personnel

Department of Transportation

Infrastructure-Maintenance

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	2930 A	8.0	690,247	8.0	701,008
HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC)	2930 A	1.0	72,245	1.0	74,831
HIGHWAY MAINTENANCE TECHNICIAN	0324 A	7.0	428,636	7.0	428,636
HIGHWAY MAINTENANCE TECHNICIAN	3424 A	2.0	125,216	2.0	125,216
HWY GRAPHICS DESIGN SPECIALIST	3423 A	3.0	167,405	3.0	169,002
HWY MAINTENANCE LANDSCAPE TECH	3420 A	5.0	298,068	5.0	298,068
HWY MAINT TRAFFIC ELECTRICIAN	3430 A	6.0	455,168	6.0	473,798
IMPLEMENTATION AIDE	0122 A	2.0	119,285	2.0	119,285
INTERNAL AUDIT MANAGER (DOA)	0136 A	1.0	114,688	1.0	114,688
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	0143 A	1.0	162,330	1.0	162,330
MANAGING ENGINEER (DOT)	0141 A	4.0	543,109	4.0	548,810
MASON	0000 A	1.0	51,047	1.0	51,047
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	2923 A	2.0	124,224	2.0	124,224
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION)	2933 A	4.0	365,320	4.0	368,236
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0033 A	1.0	109,675	1.0	109,675
PRINCIPAL CIVIL ENGINEER (DESIGN)	0033 A	1.0	94,334	1.0	94,334
PRINCIPAL RESEARCH TECHNICIAN	3427 A	1.0	79,295	1.0	82,363
PROGRAMMER/ANALYST I (UNIX/SQL)	2928 A	1.0	76,739	1.0	76,739
PROGRAMMING SERVICES OFFICER	0131 A	1.0	82,925	1.0	82,925
PROPERTY MGMT RESTITUTION PROGRAM OFFICER (DOT)	0131 A	1.0	93,133	1.0	98,076
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	2928 A	4.0	278,032	4.0	287,836
ROAD MAINTENANCE SUPERVISOR (PAVING)	2928 A	1.0	66,061	1.0	68,319
ROAD MAINTENANCE SUPERVISOR (ROADS)	2928 A	21.0	1,435,012	21.0	1,480,035
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	2928 A	1.0	69,484	1.0	71,865
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0031 A	1.0	73,416	1.0	73,416
SENIOR MAINTENANCE TECHNICIAN	0000 A	3.0	147,378	3.0	147,378
SENIOR MAINTENANCE TECHNICIAN	0314 A	1.0	42,861	1.0	43,716
STATE BRIDGE ENGINEER	0147 A	1.0	164,028	1.0	164,028
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	0147 A	2.0	294,215	2.0	295,470
SUPERVISOR- FLEET MAINTENANCE (DOT)	0030 A	2.0	154,532	2.0	154,532
SUPERVISOR- FLEET MAINTENANCE (DOT)	2930 A	2.0	169,390	2.0	169,390
TRANSPORTATION ELECTRICIAN (DOT)	3428 A	4.0	262,446	4.0	266,976

Personnel

Department of Transportation

Infrastructure-Maintenance

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified				
Subtotal Classified	288.0	20,190,776	288.0	20,380,671
Subtotal	288.0	20,190,776	288.0	20,380,671
Overtime		5,313,555		4,512,674
Seasonal/Special Salaries/Wages		194,438		194,438
Turnover		(2,015,036)		(959,303)
Total Salaries		23,683,733		24,128,480
Benefits				
FICA		1,398,706		1,494,518
Health Benefits		5,295,020		5,784,357
Payroll Accrual		106,175		112,633
Retiree Health		821,510		765,205
Retirement		5,441,599		5,720,564
Subtotal		13,063,010		13,877,277
Total Salaries and Benefits	288.0	36,746,743	288.0	38,005,757
Cost Per FTE Position		127,593		131,964
Statewide Benefit Assessment		717,923		767,119
Payroll Costs	288.0	37,464,666	288.0	38,772,876
Purchased Services				
Buildings and Ground Maintenance		241,917		241,917
Design and Engineering Services		5,543,576		5,583,226
Management & Consultant Services		28,381		28,381
Medical Services		22,362		22,362
Other Contracts		14,742		14,742
Subtotal		5,850,978		5,890,628
Total Personnel	288.0	43,315,644	288.0	44,663,504
Distribution by Source of Funds				
Other Funds	288.0	43,315,644	288.0	44,663,504
Total All Funds	288.0	43,315,644	288.0	44,663,504

Performance Measures

Department of Transportation

Infrastructure-Maintenance

Litter Pick Up (ACI Crews and RIDOT Maintenance Crews)

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, ACI crews, and vendors. [Note: This performance measure was established in FY 2023 and historical targets are not available. Targets for 2024 and 2025 are under development.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	--	--	--
Actual	18,377	24,513	29,983	--	--
