

STATE OF RHODE ISLAND PUBLIC SAFETY, NATURAL RESOURCES AND TRANSPORTATION

An aerial photograph of the Rhode Island State House dome, which is surrounded by a complex network of metal scaffolding. Several construction workers in safety gear are visible on the scaffolding, working on the dome. The dome itself is white and partially covered by the scaffolding. The background shows a dense urban landscape with various buildings and houses under a clear blue sky.

**FISCAL YEAR 2026
BUDGET PROPOSAL**
GOVERNOR DANIEL J. MCKEE

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

Volume IV: Public Safety, Natural Resources, and Transportation

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Public Safety

Public Safety Function Summary

Expenditures by Agency	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Department of Corrections	303,768,256	299,681,920	344,085,761	362,419,780	339,707,427
Department of Public Safety	139,134,854	149,100,694	212,605,180	220,192,537	192,947,292
Judiciary	134,705,385	142,092,514	147,968,237	158,844,079	159,224,433
Military Staff	27,150,545	34,565,129	101,622,845	102,429,783	37,396,058
Office of Attorney General	37,012,990	42,453,862	46,456,627	50,178,621	51,639,418
Office of Public Defender	13,773,985	14,758,303	16,670,594	17,261,971	18,263,714
Rhode Island Emergency Management Agency	76,790,809	58,432,957	36,520,428	45,430,586	43,657,584
Total Expenditures	732,336,825	741,085,379	905,929,672	956,757,357	842,835,926
Expenditures by Object					
Salary and Benefits	495,991,527	504,738,925	531,663,008	543,762,426	555,198,255
Contract Professional Services	23,678,071	25,846,289	30,981,965	41,845,518	31,468,304
Operating Supplies and Expenses	106,386,570	114,279,846	138,654,343	139,745,280	131,040,874
Assistance and Grants	72,359,346	62,815,588	67,781,594	65,771,657	57,104,048
Subtotal: Operating	698,415,513	707,680,648	769,080,910	791,124,881	774,811,481
Capital Purchases and Equipment	22,661,694	30,948,564	136,848,762	165,632,476	68,024,445
Aid to Local Units of Government	328,489	86,155	0	0	0
Debt Service (Fixed Charges)	1,994,400	1,994,400	0	0	0
Operating Transfers	8,936,729	375,612	0	0	0
Subtotal: Other	33,921,312	33,404,731	136,848,762	165,632,476	68,024,445
Total Expenditures	732,336,825	741,085,379	905,929,672	956,757,357	842,835,926
Expenditures by Source of Funds					
General Revenue	564,248,024	560,104,081	615,465,453	630,905,349	624,087,167
Federal Funds	112,273,373	121,213,635	158,070,741	171,507,365	102,343,618
Restricted Receipts	25,504,380	27,348,064	37,140,556	40,019,683	39,200,710
Operating Transfers From Other Funds	16,390,594	20,282,232	77,728,646	95,517,241	58,238,289
Other Funds	13,920,454	12,137,367	17,524,276	18,807,719	18,966,142
Total Expenditures	732,336,825	741,085,379	905,929,672	956,757,357	842,835,926
FTE Authorization	3,275.6	3,334.4	3,338.4	3,338.4	3,343.4

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Criminal	22,182,407	24,662,208	25,879,441	28,985,001	28,647,621
Civil	6,691,620	7,681,463	10,622,059	11,104,928	11,277,555
Bureau of Criminal Identification	3,612,753	4,406,848	5,045,548	4,842,674	3,834,787
General	4,526,209	5,703,343	4,909,579	5,246,018	7,879,455
Total Expenditures	37,012,990	42,453,862	46,456,627	50,178,621	51,639,418
Expenditures by Object					
Salary and Benefits	31,555,397	34,244,820	36,174,560	37,188,860	38,795,485
Contract Professional Services	1,614,562	1,146,271	4,902,628	3,250,682	3,486,241
Operating Supplies and Expenses	3,544,754	4,525,641	4,738,847	6,265,173	5,800,354
Assistance and Grants	200	6,235	0	215,000	215,000
Subtotal: Operating	36,714,913	39,922,967	45,816,035	46,919,715	48,297,080
Capital Purchases and Equipment	298,077	2,530,896	640,592	3,258,906	3,342,338
Subtotal: Other	298,077	2,530,896	640,592	3,258,906	3,342,338
Total Expenditures	37,012,990	42,453,862	46,456,627	50,178,621	51,639,418
Expenditures by Source of Funds					
General Revenue	32,228,827	35,044,453	35,103,418	36,677,279	38,244,427
Federal Funds	2,406,890	2,295,046	3,265,105	3,967,174	3,568,559
Restricted Receipts	2,332,042	4,171,089	7,938,104	9,269,168	7,301,432
Operating Transfers From Other Funds	45,231	943,273	150,000	265,000	2,525,000
Total Expenditures	37,012,990	42,453,862	46,456,627	50,178,621	51,639,418
FTE Authorization	249.1	264.1	264.1	264.1	264.1

Personnel Agency Summary

Office of Attorney General

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Unclassified	264.1	24,546,781	264.1	25,737,385
Subtotal	264.1	24,546,781	264.1	25,737,385
Seasonal/Special Salaries/Wages		28,671		120,336
Turnover		(1,446,975)		(1,668,513)
Total Salaries		23,128,477		24,189,208
Benefits				
FICA		1,759,841		1,840,137
Health Benefits		3,272,322		3,482,889
Payroll Accrual		135,043		140,192
Retiree Health		899,609		772,996
Retirement		7,322,830		7,668,577
Subtotal		13,389,645		13,904,791
Total Salaries and Benefits	264.1	36,518,122	264.1	38,093,999
Cost Per FTE Position		138,274		144,241
Statewide Benefit Assessment		670,738		701,486
Payroll Costs	264.1	37,188,860	264.1	38,795,485
Purchased Services				
Buildings and Ground Maintenance		257,141		260,298
Clerical and Temporary Services		355,527		288,324
Design and Engineering Services		36,050		36,050
Information Technology		477,031		702,031
Legal Services		1,633,969		1,652,986
Management & Consultant Services		146,007		151,265
Medical Services		57,000		107,330
Other Contracts		251,836		251,836
Training and Educational Services		36,121		36,121
Subtotal		3,250,682		3,486,241
Total Personnel	264.1	40,439,542	264.1	42,281,726
Distribution by Source of Funds				
General Revenue	232.1	33,792,822	232.1	35,288,171
Federal Funds	12.0	2,195,379	12.0	2,165,850
Restricted Receipts	20.0	4,451,341	20.0	4,827,705
Total All Funds	264.1	40,439,542	264.1	42,281,726

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	22,182,407	24,662,208	25,879,441	28,985,001	28,647,621
Total Expenditures	22,182,407	24,662,208	25,879,441	28,985,001	28,647,621
Expenditures by Object					
Salary and Benefits	19,356,198	21,073,493	21,658,554	22,485,888	23,295,361
Contract Professional Services	470,214	711,275	960,090	1,315,480	1,293,841
Operating Supplies and Expenses	2,135,714	2,424,471	2,775,711	3,624,727	3,127,811
Assistance and Grants	0	0	0	115,000	115,000
Subtotal: Operating	21,962,125	24,209,239	25,394,355	27,541,095	27,832,013
Capital Purchases and Equipment	220,283	452,968	485,086	1,443,906	815,608
Subtotal: Other	220,283	452,968	485,086	1,443,906	815,608
Total Expenditures	22,182,407	24,662,208	25,879,441	28,985,001	28,647,621
Expenditures by Source of Funds					
General Revenue	19,734,204	21,654,746	21,173,986	22,388,568	23,147,524
Federal Funds	2,214,946	2,224,265	3,231,773	3,802,627	3,404,012
Restricted Receipts	233,257	783,197	1,473,682	2,793,806	2,096,085
Total Expenditures	22,182,407	24,662,208	25,879,441	28,985,001	28,647,621

Personnel

Office of Attorney General

Criminal

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT (AG)	8717 A	1.0	52,213	1.0	55,634
ADMINISTRATIVE ASSISTANT (AG)	8723 A	2.0	158,030	2.0	164,352
ASSISTANT ATTORNEY GENERAL	8738 A	1.0	122,761	1.0	127,672
ASSISTANT ATTORNEY GENERAL	8739 A	2.0	263,864	2.0	274,419
ASSISTANT ATTORNEY GENERAL	8741 A	1.0	140,615	1.0	146,240
ASSISTANT ATTORNEY GENERAL (A.G.)	8741 A	2.0	281,230	2.0	292,480
ASSISTANT ATTORNEY GENERAL (A.G.)	8743 A	1.0	167,782	1.0	174,493
ASSISTANT ATTORNEY GENERAL (AG)	8738 A	1.0	128,900	1.0	134,056
ASSISTANT ATTORNEY GENERAL (AG)	8740 A	2.0	292,896	2.0	304,611
ASSISTANT ATTORNEY GENERAL (AG)	8742 A	1.0	153,900	1.0	160,055
ASSISTANT ATTORNEY GENERAL (AG)	8744 A	4.0	701,260	4.0	729,311
ASST ATTORNEY GENERAL (AG)	8746 A	2.0	374,845	2.0	389,837
CASE INTAKE COORDINATOR (AG)	8717 A	1.0	55,353	1.0	57,567
CASE INTAKE COORDINATOR (AG)	8719 A	2.0	120,866	2.0	125,700
CASE INTAKE COORDINATOR (AG)	8718 A	1.0	54,631	1.0	58,798
CHIEF PARALEGAL (ATTORNEY GENERAL)	8731 A	1.0	108,484	1.0	112,823
CONFIDENTIAL SECRETARY TO ATTORNEY GENERAL	8717 A	1.0	55,353	1.0	57,567
CRIMINAL INVESTIGATOR (AG)	8725 A	1.0	74,537	1.0	77,519
DIR OF COMM VIOL INTER&PREV(AG)	8736 A	1.0	102,648	1.0	110,656
INTAKE COORD/SUPERVISOR (AG)	8727 A	2.0	169,524	2.0	176,306
INTAKE UNIT LEGAL CLERK	8717 A	1.0	52,445	1.0	56,010
INTAKE UNIT LEGAL CLERK (AG)	8717 A	1.0	50,678	1.0	53,890
INTELLIGENCE RESEARCH SPEC (AG)	8724 A	1.0	64,627	1.0	69,418
INVESTIGATOR (AG)	8721 A	1.0	56,517	1.0	60,500
INVESTIGATOR (AG)	8725 A	2.0	145,525	2.0	148,507
INVESTIGATOR (AG)	8726 A	2.0	155,146	2.0	161,352
INVESTIGATOR (AG)	8728 A	1.0	83,888	1.0	87,243
INVESTIGATOR (AG)	8741 A	1.0	140,615	1.0	146,240
LEAD ADMINISTRATIVE ASSISTANT (AG)	8731 A	1.0	110,842	1.0	115,276
LEGAL ASSISTANT (AG)	8722 A	1.0	69,473	1.0	72,252
LEGAL CLERK (A.G.)	8719 A	2.0	123,814	2.0	128,766
LEGAL CLERK (A.G.)	8720 A	2.0	128,615	2.0	133,760
LEGAL CLERK (A.G.)	8724 A	1.0	82,233	1.0	85,522
LEGAL CLERK (AG)	8718 A	1.0	52,911	1.0	56,352
LEGAL CLERK (AG)	8719 A	1.9	122,895	1.9	127,729
LEGAL CLERK (ATTY GENERAL)	8716 A	0.6	50,160	0.6	53,273

Personnel

Office of Attorney General

Criminal

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
LEGAL SECRETARY (A.G.)	8719 A	3.0	176,877	3.0	183,951
LEGAL SECRETARY (A.G)	8725 A	1.0	86,314	1.0	86,314
NURSE INVESTIGATOR (AG)	8728 A	1.0	83,888	1.0	87,243
PARALEGAL (A.G.)	8718 A	2.0	106,691	2.0	113,632
PARALEGAL (A.G.)	8719 A	3.0	178,330	3.0	186,877
PARALEGAL (A.G.)	8720 A	1.0	67,370	1.0	70,065
PARALEGAL (A.G.)	8728 A	1.0	81,267	1.0	81,267
PARALEGAL (AG)	8718 A	1.0	54,072	1.0	57,841
PARALEGAL (AG)	8719 A	2.0	108,476	2.0	115,693
PARALEGAL (AG)	8721 A	3.6	279,165	3.6	290,322
PARALEGAL (AG)	8722 A	2.0	138,946	2.0	144,503
PARALEGAL (ATTORNEY GENERAL)	8717 A	1.0	65,040	1.0	67,641
PARALEGAL (ATTORNEY GENERAL)	8720 A	6.0	400,762	6.0	417,202
PARALEGAL CLERK (AG)	8717 A	1.0	55,353	1.0	57,567
PARALEGAL CLERK (AG)	8718 A	4.0	226,953	4.0	237,351
PARALEGAL CLERK (AG)	8720 A	8.0	515,989	8.0	536,631
SENIOR ADMINISTRATIVE AIDE	8719 A	1.0	54,772	1.0	58,407
SENIOR INVESTIGATOR (AG)	8727 A	1.0	94,853	1.0	98,647
SENIOR INVESTIGATOR (AG)	8729 A	1.0	87,282	1.0	90,774
SENIOR INVESTIGATOR (AG)	8734 A	1.0	105,401	1.0	109,617
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	8726 A	3.0	232,719	3.0	242,028
SPEC ASST ATTORNEY GENERAL	8739 A	2.0	257,428	2.0	267,726
SPECIAL ASSISTANT ATTORNEY GENERAL	8730 A	12.0	1,035,832	12.0	1,101,656
SPECIAL ASSISTANT ATTORNEY GENERAL	8731 A	3.0	283,002	3.0	294,321
SPECIAL ASSISTANT ATTORNEY GENERAL	8732 A	4.0	379,258	4.0	400,634
SPECIAL ASSISTANT ATTORNEY GENERAL	8733 A	2.0	203,236	2.0	211,366
SPECIAL ASSISTANT ATTORNEY GENERAL	8734 A	2.0	200,103	2.0	211,705
SPECIAL ASSISTANT ATTORNEY GENERAL	8735 A	4.0	436,660	4.0	454,128
SPECIAL ASSISTANT ATTORNEY GENERAL	8736 A	3.0	338,760	3.0	352,311
SPECIAL ASSISTANT ATTORNEY GENERAL	8737 A	5.0	584,070	5.0	607,430
SPECIAL ASSISTANT ATTORNEY GENERAL	8738 A	5.0	624,446	5.0	654,608
SPECIAL PROSECUTOR INVESTIGATOR	8726 A	1.0	73,879	1.0	73,879
STAFF ATTORNEY I	8730 A	5.0	413,951	5.0	447,794
STAFF ATTORNEY I	8732 A	1.0	88,046	1.0	94,919
STAFF ATTORNEY I (AG)	8737 A	1.0	116,814	1.0	121,486
STAFF ATTORNEY III (AG)	8745 A	3.0	509,713	3.0	530,103
STAFF ATTORNEY IV (A.G.)	8736 A	1.0	124,212	1.0	129,181

Personnel

Office of Attorney General

Criminal

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
STAFF ATTORNEY IV (AG)	8739 A	1.0	148,021	1.0	153,942
STAFF ATTORNEY IV (AG)	8741 A	1.0	168,983	1.0	175,592
STAFF ATTORNEY V (AG)	8741 A	1.0	147,646	1.0	153,552
STAFF ATTORNEY V (AG)	8745 A	1.0	164,424	1.0	171,001
STAFF ATTORNEY V (ATTORNEY GENERAL)	8740 A	1.0	141,398	1.0	147,054
VICTIM SERVICES ADVOCATE (A.G.)	8720 A	2.0	128,679	2.0	135,405
VICTIM SERVICES ADVOCATE (A.G.)	8721 A	1.0	63,745	1.0	66,295
Subtotal Unclassified		160.1	14,902,902	160.1	15,575,847
Subtotal		160.1	14,902,902	160.1	15,575,847
Turnover			(930,352)		(1,089,196)
Total Salaries			13,972,550		14,486,651
Benefits					
FICA			1,063,824		1,102,820
Health Benefits			1,996,202		2,127,381
Payroll Accrual			81,652		84,351
Retiree Health			539,992		461,574
Retirement			4,426,460		4,612,472
Subtotal			8,108,130		8,388,598
Total Salaries and Benefits		160.1	22,080,680	160.1	22,875,249
Cost Per FTE Position			137,918		142,881
Statewide Benefit Assessment			405,208		420,112
Payroll Costs		160.1	22,485,888	160.1	23,295,361
Purchased Services					
Buildings and Ground Maintenance			234,248		236,719
Clerical and Temporary Services			269,116		192,616
Design and Engineering Services			36,050		36,050
Information Technology			424,839		424,839
Legal Services			68,726		70,786
Medical Services			57,000		107,330
Other Contracts			189,380		189,380
Training and Educational Services			36,121		36,121
Subtotal			1,315,480		1,293,841
Total Personnel		160.1	23,801,368	160.1	24,589,202

Personnel

Office of Attorney General

Criminal

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	141.1	20,443,186	141.1	21,228,270
Federal Funds	12.0	2,130,832	12.0	2,101,303
Restricted Receipts	7.0	1,227,350	7.0	1,259,629
Total All Funds	160.1	23,801,368	160.1	24,589,202

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	6,691,620	7,681,463	10,622,059	11,104,928	11,277,555
Total Expenditures	6,691,620	7,681,463	10,622,059	11,104,928	11,277,555
Expenditures by Object					
Salary and Benefits	6,075,912	6,790,610	8,126,491	7,967,309	8,385,022
Contract Professional Services	163,966	305,097	1,621,640	1,821,762	1,853,274
Operating Supplies and Expenses	459,015	486,382	871,175	1,215,857	938,317
Assistance and Grants	200	6,235	0	100,000	100,000
Subtotal: Operating	6,699,093	7,588,324	10,619,306	11,104,928	11,276,613
Capital Purchases and Equipment	(7,474)	93,140	2,753	0	942
Subtotal: Other	(7,474)	93,140	2,753	0	942
Total Expenditures	6,691,620	7,681,463	10,622,059	11,104,928	11,277,555
Expenditures by Source of Funds					
General Revenue	5,829,087	6,317,460	7,005,430	6,968,164	7,301,706
Federal Funds	0	6,235	0	100,000	100,000
Restricted Receipts	862,533	1,357,769	3,616,629	4,036,764	3,875,849
Total Expenditures	6,691,620	7,681,463	10,622,059	11,104,928	11,277,555

Personnel

Office of Attorney General

Civil

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	8719 A	1.0	54,116	1.0	57,651
ASSISTANT ATTORNEY GENERAL	8732 A	1.0	88,022	1.0	94,893
ASSISTANT ATTORNEY GENERAL	8735 A	1.0	98,045	1.0	105,689
ASSISTANT ATTORNEY GENERAL	8739 A	1.0	128,714	1.0	133,863
ASSO EXECUTIVE ASSISTANT (AG)	8728 A	1.0	83,888	1.0	87,243
ASST ATTORNEY GENERAL (AG)	8746 A	1.0	168,126	1.0	177,199
CHIEF OF CIVIL (AG)	8750 A	1.0	192,596	1.0	201,964
CIVIL RIGHTS COORDINATOR (AG)	8724 A	1.0	66,500	1.0	71,857
INVESTIGATOR (AG)	8722 A	1.0	66,165	1.0	68,811
LEGAL ASSISTANT (AG)	8717 A	1.0	50,724	1.0	53,934
LEGAL ASSISTANT (AG)	8722 A	2.0	132,330	2.0	137,622
LEGAL CLERK (AG)	8717 A	1.0	58,121	1.0	60,445
LEGAL CLERK (ATTY GENERAL)	8716 A	1.0	53,777	1.0	55,928
LEGAL SECRETARY	8714 A	1.0	47,660	1.0	50,449
LEGAL SECRETARY	8725 A	1.0	66,165	1.0	68,811
PARALEGAL (A.G.)	8718 A	1.0	52,768	1.0	56,199
PARALEGAL (A.G.)	8719 A	1.0	55,330	1.0	59,081
PARALEGAL (AG)	8719 A	2.0	110,661	2.0	118,162
PARALEGAL (AG)	8721 A	2.0	133,865	2.0	139,221
PARALEGAL CLERK (AG)	8720 A	1.0	58,233	1.0	62,968
PARALEGAL CLERK (AG)	8722 A	1.0	66,165	1.0	68,811
RECEPTIONIST (ATTORNEY GENERAL)	8717 A	1.0	55,353	1.0	57,567
SPEC ASST ATTORNEY GENERAL	8744 A	1.0	158,477	1.0	164,816
SPEC ASST ATTORNEY GENERAL	8747 A	1.0	176,338	1.0	183,392
SPECIAL ASSISTANT ATTORNEY GENERAL	8730 A	8.0	675,824	8.0	729,215
SPECIAL ASSISTANT ATTORNEY GENERAL	8731 A	4.0	370,922	4.0	389,941
SPECIAL ASSISTANT ATTORNEY GENERAL	8733 A	1.0	100,214	1.0	105,683
SPECIAL ASSISTANT ATTORNEY GENERAL	8734 A	4.0	417,642	4.0	438,468
SPECIAL ASSISTANT ATTORNEY GENERAL	8735 A	1.0	109,165	1.0	113,532
SPECIAL ASSISTANT ATTORNEY GENERAL	8737 A	1.0	122,655	1.0	127,560
SPECIAL ASSISTANT ATTORNEY GENERAL	8739 A	1.0	94,054	1.0	120,546
SPECIAL ASSISTANT ATTORNEY GENERAL	8740 A	1.0	126,888	1.0	138,152
SPECIAL ASSISTANT ATTORNEY GENERAL	8747 A	1.0	176,338	1.0	183,392
SPECIAL ASST ATTORNEY GENERAL	8738 A	1.0	108,847	1.0	118,385
SPECIAL ASST ATTORNEY GENERAL	8742 A	2.0	280,824	2.0	303,928
STAFF ATTORNEY I	8730 A	4.0	326,404	4.0	351,872
STAFF ATTORNEY II (ATTORNEY GENERAL)	8740 A	1.0	134,665	1.0	140,051

Personnel

Office of Attorney General

Civil

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
STAFF ATTORNEY IV (AG)	8740 A	1.0	134,665	1.0	140,051
Subtotal Unclassified		58.0	5,401,246	58.0	5,737,352
Subtotal		58.0	5,401,246	58.0	5,737,352
Turnover			(468,428)		(531,122)
Total Salaries			4,932,818		5,206,230
Benefits					
FICA			374,904		395,409
Health Benefits			728,030		772,454
Payroll Accrual			28,854		30,341
Retiree Health			194,353		169,203
Retirement			1,565,293		1,660,404
Subtotal			2,891,434		3,027,811
Total Salaries and Benefits		58.0	7,824,252	58.0	8,234,041
Cost Per FTE Position			134,901		141,966
Statewide Benefit Assessment			143,057		150,981
Payroll Costs		58.0	7,967,309	58.0	8,385,022
Purchased Services					
Clerical and Temporary Services			21,864		31,161
Information Technology			26,192		26,192
Legal Services			1,565,243		1,582,200
Management & Consultant Services			146,007		151,265
Other Contracts			62,456		62,456
Subtotal			1,821,762		1,853,274
Total Personnel		58.0	9,789,071	58.0	10,238,296
Distribution by Source of Funds					
General Revenue		45.0	6,591,080	45.0	6,921,220
Restricted Receipts		13.0	3,197,991	13.0	3,317,076
Total All Funds		58.0	9,789,071	58.0	10,238,296

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	3,612,753	4,406,848	5,045,548	4,842,674	3,834,787
Total Expenditures	3,612,753	4,406,848	5,045,548	4,842,674	3,834,787
Expenditures by Object					
Salary and Benefits	1,918,533	2,000,327	1,990,886	2,107,869	2,207,210
Contract Professional Services	955,332	101,166	2,302,835	90,547	315,547
Operating Supplies and Expenses	695,800	1,314,033	750,668	1,094,258	1,311,664
Subtotal: Operating	3,569,665	3,415,526	5,044,389	3,292,674	3,834,421
Capital Purchases and Equipment	43,088	991,322	1,159	1,550,000	366
Subtotal: Other	43,088	991,322	1,159	1,550,000	366
Total Expenditures	3,612,753	4,406,848	5,045,548	4,842,674	3,834,787
Expenditures by Source of Funds					
General Revenue	2,184,557	2,312,178	2,164,423	2,339,529	2,440,742
Federal Funds	191,945	64,547	33,332	64,547	64,547
Restricted Receipts	1,236,252	2,030,124	2,847,793	2,438,598	1,329,498
Total Expenditures	3,612,753	4,406,848	5,045,548	4,842,674	3,834,787

Personnel

Office of Attorney General

Bureau of Criminal Identification

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT (AG)	8727 A	1.0	80,726	1.0	83,955
BCI CLERK (A G)	8715 A	1.0	48,996	1.0	51,927
BCI CLERK (A G)	8716 A	1.0	49,218	1.0	52,373
BCI CLERK (AG)	8718 A	1.0	58,384	1.0	60,668
BCI CLERK (ATTORNEY GENERAL)	8721 A	1.0	63,745	1.0	66,295
CHIEF BCI UNIT (ATTY GENERAL)	8743 A	1.0	152,529	1.0	158,630
CLASSIFICATION CLERK (AG)	8715 A	2.0	104,406	2.0	109,641
CLASSIFICATION CLERK (AG)	8720 A	1.0	57,890	1.0	62,364
DEPUTY CHIEF BCI (AG)	8735 A	1.0	109,165	1.0	113,532
FINGERPRINT EXPERT (A.G.)	8722 A	1.0	66,165	1.0	68,811
FINGERPRINT EXPERT (A.G.)	8729 A	1.0	87,282	1.0	90,774
INVESTIGATOR (AG)	8723 A	1.0	68,709	1.0	71,457
INVESTIGATOR (AG)	8726 A	2.0	151,299	2.0	161,352
LEGAL ASSISTANT	8720 A	1.0	57,890	1.0	62,364
LEGAL CLERK (JUDICIAL)	8715 A	1.0	49,587	1.0	52,528
LEGAL SECRETARY (AG)	8715 A	1.0	52,070	1.0	54,152
SENIOR LEGAL ASSISTANT	8724 A	1.0	84,021	1.0	87,381
Subtotal Unclassified		19.0	1,342,082	19.0	1,408,204
Subtotal		19.0	1,342,082	19.0	1,408,204
Turnover			(20,116)		(20,116)
Total Salaries			1,321,966		1,388,088
Benefits					
FICA			101,128		106,186
Health Benefits			167,735		177,414
Payroll Accrual			7,732		8,086
Retiree Health			52,086		45,113
Retirement			418,883		442,068
Subtotal			747,564		778,867
Total Salaries and Benefits		19.0	2,069,530	19.0	2,166,955
Cost Per FTE Position			108,923		114,050
Statewide Benefit Assessment			38,339		40,255
Payroll Costs		19.0	2,107,869	19.0	2,207,210
Purchased Services					
Clerical and Temporary Services			64,547		64,547
Information Technology			26,000		251,000

Personnel

Office of Attorney General

Bureau of Criminal Identification

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		90,547		315,547
Total Personnel	19.0	2,198,416	19.0	2,522,757
Distribution by Source of Funds				
General Revenue	19.0	2,107,869	19.0	2,207,210
Federal Funds	0.0	64,547	0.0	64,547
Restricted Receipts	0.0	26,000	0.0	251,000
Total All Funds	19.0	2,198,416	19.0	2,522,757

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	4,526,209	5,703,343	4,909,579	5,246,018	7,879,455
Total Expenditures	4,526,209	5,703,343	4,909,579	5,246,018	7,879,455
Expenditures by Object					
Salary and Benefits	4,204,755	4,380,389	4,398,629	4,627,794	4,907,892
Contract Professional Services	25,049	28,733	18,063	22,893	23,579
Operating Supplies and Expenses	254,226	300,755	341,293	330,331	422,562
Subtotal: Operating	4,484,030	4,709,878	4,757,985	4,981,018	5,354,033
Capital Purchases and Equipment	42,180	993,465	151,594	265,000	2,525,422
Subtotal: Other	42,180	993,465	151,594	265,000	2,525,422
Total Expenditures	4,526,209	5,703,343	4,909,579	5,246,018	7,879,455
Expenditures by Source of Funds					
General Revenue	4,480,978	4,760,070	4,759,579	4,981,018	5,354,455
Operating Transfers from Other Funds	45,231	943,273	150,000	265,000	2,525,000
Total Expenditures	4,526,209	5,703,343	4,909,579	5,246,018	7,879,455

Personnel

Office of Attorney General

General

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT ATTORNEY GENERAL (AG)	8742 A	1.0	144,969	1.0	152,433
ASSISTANT PUBLIC INFORMATION OFFICER (A.G.)	8742 A	1.0	146,571	1.0	152,433
ATTORNEY GENERAL	0535 F	1.0	146,107	1.0	146,107
BUSINESS ANALYST (AG)	8741 A	1.0	140,615	1.0	146,240
DEPUTY ATTORNEY GENERAL (AG)	8751 A	1.0	200,144	1.0	208,149
DEPUTY COMMUNICATIONS DIRECTOR (AG)	8732 A	1.0	97,986	1.0	101,905
DIRECTOR OF ADMINISTRATION (AG)	8741 A	1.0	165,223	1.0	171,832
DIRECTOR OF FINANCE (AG)	8744 A	1.0	158,477	1.0	164,816
DIRECTOR OF HUMAN RESOURCES (AG)	8730 A	1.0	90,691	1.0	94,318
DIRECTOR OF LEGISLATIVE AFFAIRS (A.G.)	8732 A	1.0	97,986	1.0	101,905
DIRECTOR OF OPERATIONS (AG)	8740 A	1.0	154,865	1.0	161,059
DIRECTOR OF PUBLIC AFFAIRS	8741 A	1.0	147,646	1.0	153,552
EXECUTIVE ASST ADMINISTRATOR	8741 A	1.0	154,676	1.0	160,864
EXECUTIVE SCHEDULER (AG)	8720 A	1.0	61,245	1.0	63,695
FAMILY CRISIS AIDE (AG)	8715 A	1.0	52,070	1.0	54,152
FISCAL CLERK (A.G.)	8725 A	1.0	70,988	1.0	70,988
FISCAL MANAGEMENT SUPERVISOR	8731 A	1.0	99,051	1.0	103,012
FISCAL OFFICER (A.G.)	8728 A	1.0	83,888	1.0	87,243
FISCAL OFFICER (AG)	8734 A	1.0	115,941	1.0	120,579
HUMAN RESOURCE SPECIALIST (AG)	8720 A	1.0	61,245	1.0	63,695
HUMAN RES/PAYROLL ASSIST (AG)	8719 A	1.0	54,466	1.0	58,055
OPERATIONS ASSISTANT (A G)	8717 A	1.0	55,353	1.0	57,567
OPERATIONS ASSISTANT (ATTORNEY GENERAL)	8723 A	1.0	68,709	1.0	71,457
PARALEGAL CLERK (AG)	8727 A	1.0	80,726	1.0	83,955
PUBLIC INFORMATION OFFICER (AG)	8738 A	1.0	122,762	1.0	127,672
SENIOR LEGAL ASSISTANT	8724 A	1.0	66,930	1.0	72,574
TECHNICAL SUPPORT ENGINEER (AG)	8722 A	1.0	61,221	1.0	65,725
Subtotal Unclassified		27.0	2,900,551	27.0	3,015,982
Subtotal		27.0	2,900,551	27.0	3,015,982
Seasonal/Special Salaries/Wages			28,671		120,336
Turnover			(28,079)		(28,079)
Total Salaries			2,901,143		3,108,239

Personnel

Office of Attorney General

General

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		219,985		235,722
Health Benefits		380,355		405,640
Payroll Accrual		16,805		17,414
Retiree Health		113,178		97,106
Retirement		912,194		953,633
Subtotal		1,642,517		1,709,515
Total Salaries and Benefits	27.0	4,543,660	27.0	4,817,754
Cost Per FTE Position		168,284		178,435
Statewide Benefit Assessment		84,134		90,138
Payroll Costs	27.0	4,627,794	27.0	4,907,892
Purchased Services				
Buildings and Ground Maintenance		22,893		23,579
Subtotal		22,893		23,579
Total Personnel	27.0	4,650,687	27.0	4,931,471
Distribution by Source of Funds				
General Revenue	27.0	4,650,687	27.0	4,931,471
Total All Funds	27.0	4,650,687	27.0	4,931,471

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	20,052,674	21,177,400	22,522,753	24,647,019	25,069,359
Parole Board	1,315,400	1,282,971	1,526,785	1,605,773	1,673,257
Custody and Security	170,694,920	164,859,899	189,182,755	197,610,440	169,386,520
Institutional Support	35,874,839	34,363,706	41,523,006	46,992,432	51,975,447
Institutional Based Rehab/Population Management	11,242,858	12,925,110	15,280,746	17,243,102	16,426,140
Healthcare Services	32,166,229	34,258,283	36,114,392	35,247,598	35,200,698
Community Corrections	20,146,010	20,431,287	22,028,653	22,005,224	22,819,274
Internal Service Programs	12,275,325	10,383,264	15,906,671	17,068,192	17,156,732
Total Expenditures	303,768,256	299,681,920	344,085,761	362,419,780	339,707,427
<i>Internal Services</i>	<i>[12,275,325]</i>	<i>[10,383,264]</i>	<i>[15,906,671]</i>	<i>[17,068,192]</i>	<i>[17,156,732]</i>
Expenditures by Object					
Salary and Benefits	229,919,877	225,339,035	232,752,466	233,946,363	229,276,142
Contract Professional Services	14,855,653	17,341,106	18,459,892	19,221,279	18,865,787
Operating Supplies and Expenses	54,425,400	53,205,183	58,677,040	59,837,095	65,305,879
Assistance and Grants	1,784,519	2,053,997	2,214,788	2,265,725	2,265,725
Subtotal: Operating	300,985,449	297,939,321	312,104,186	315,270,462	315,713,533
Capital Purchases and Equipment	2,782,808	1,742,599	31,981,575	47,149,318	23,993,894
Subtotal: Other	2,782,808	1,742,599	31,981,575	47,149,318	23,993,894
Total Expenditures	303,768,256	299,681,920	344,085,761	362,419,780	339,707,427
Expenditures by Source of Funds					
General Revenue	284,260,537	263,728,573	293,746,087	295,736,435	296,697,754
Federal Funds	2,374,706	23,141,432	1,819,835	3,698,939	1,758,102
Restricted Receipts	1,753,198	1,332,560	1,386,843	1,981,387	1,303,091
Operating Transfers From Other Funds	3,104,491	1,096,091	31,226,325	43,934,827	22,791,748
Other Funds	12,275,325	10,383,264	15,906,671	17,068,192	17,156,732
Total Expenditures	303,768,256	299,681,920	344,085,761	362,419,780	339,707,427
FTE Authorization	1,427.0	1,461.0	1,461.0	1,461.0	1,461.0

Personnel Agency Summary

Department of Corrections

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	1,437.0	120,516,589	1,437.0	122,364,985
Unclassified	24.0	3,537,170	24.0	3,677,949
Subtotal	1,461.0	124,053,759	1,461.0	126,042,934
Salaries Adjustment		125,220		112,777
Overtime		37,231,255		31,558,118
Correctional Officers' Briefing		1,680,778		1,660,897
Seasonal/Special Salaries/Wages		1,430,100		1,430,100
Turnover		(14,854,233)		(15,167,206)
Total Salaries		149,666,879		145,637,620
Benefits				
Contract Stipends		2,149,517		1,980,502
FICA		10,733,819		10,207,399
Health Benefits		24,942,456		24,984,875
Holiday		3,995,675		3,632,698
Payroll Accrual		801,923		812,711
Retiree Health		4,301,999		3,634,124
Retirement		33,923,321		34,875,144
Workers Compensation		266,296		266,223
Subtotal		81,115,006		80,393,676
Total Salaries and Benefits	1,461.0	230,781,885	1,461.0	226,031,296
Cost Per FTE Position		157,962		154,710
Statewide Benefit Assessment		3,164,478		3,244,846
Payroll Costs	1,461.0	233,946,363	1,461.0	229,276,142
Purchased Services				
Buildings and Ground Maintenance		144,135		152,793
Clerical and Temporary Services		126,634		144,232
Information Technology		561,007		577,711
Legal Services		86,802		92,053
Management & Consultant Services		388,837		57,570
Medical Services		14,163,871		14,235,146
Other Contracts		2,937,552		2,757,749
Training and Educational Services		190,074		200,039
University and College Services		622,367		648,494
Subtotal		19,221,279		18,865,787
Total Personnel	1,461.0	253,167,642	1,461.0	248,141,929

Personnel Agency Summary

Department of Corrections

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,433.0	246,526,937	1,433.0	241,740,850
Federal Funds	0.0	1,810,509	0.0	1,666,945
Restricted Receipts	0.0	1,286,419	0.0	1,090,084
Other Funds	28.0	3,543,777	28.0	3,644,050
Total All Funds	1,461.0	253,167,642	1,461.0	248,141,929

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. This program has two distinct sub-programs:

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

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 inmate population, judicial practice, and public expectations.

Effective stewardship of the department's fiscal resources.

Continued monitoring and operation of correctional facilities in accordance with the 1995 dismissal of the federal court order governing constitutional conditions.

Expeditious investigation and resolution of inmate grievances through the grievance process.

Adherence of employees to department's Code of Ethics and Conduct.

Recruitment and training of a diverse workforce.

Achieving and maintaining accreditation by the American Correctional Association

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Administration	15,691,153	16,802,915	18,419,954	19,459,958	19,533,222
Central Management	1,613,019	1,064,372	0	10,000	0
Executive	2,748,502	3,310,113	4,102,799	5,177,061	5,536,137
Total Expenditures	20,052,674	21,177,400	22,522,753	24,647,019	25,069,359
Expenditures by Object					
Salary and Benefits	9,385,151	9,798,185	11,836,493	12,866,277	13,320,729
Contract Professional Services	687,786	773,310	852,065	1,225,659	846,910
Operating Supplies and Expenses	9,916,299	10,090,350	9,647,257	10,208,869	10,545,506
Assistance and Grants	350	0	8,173	8,173	8,173
Subtotal: Operating	19,989,586	20,661,845	22,343,988	24,308,978	24,721,318
Capital Purchases and Equipment	63,088	515,556	178,765	338,041	348,041
Subtotal: Other	63,088	515,556	178,765	338,041	348,041
Total Expenditures	20,052,674	21,177,400	22,522,753	24,647,019	25,069,359
Expenditures by Source of Funds					
General Revenue	20,064,336	21,116,124	22,522,753	24,507,665	25,069,359
Federal Funds	(11,662)	61,276	0	139,354	0
Total Expenditures	20,052,674	21,177,400	22,522,753	24,647,019	25,069,359

Personnel

Department of Corrections

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	0145 A	1.0	159,766	1.0	166,156
ADMINISTRATIVE OFFICER	0124 A	3.0	197,436	3.0	209,815
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	204,957	2.0	213,155
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	2.0	203,840	2.0	213,488
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	51,394	1.0	54,647
ASSISTANT BUSINESS MANAGEMENT OFFICER	C619 A	3.0	190,100	3.0	190,215
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	119,295	1.0	130,243
ASSOCIATE DIRECTOR PLANNING AND RESEARCH (CORRECTIONS)	0139 A	1.0	116,528	1.0	121,189
BUSINESS MANAGEMENT OFFICER	C626 A	1.0	83,241	1.0	83,401
CHIEF FINANCIAL OFFICER II	0144 A	1.0	128,405	1.0	133,541
CHIEF INSPECTOR OFFICE OF INSPECTIONS	0144 A	1.0	140,274	1.0	151,151
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	80,534	1.0	83,755
CHIEF OF STAFF (DOC)	0142 A	1.0	118,868	1.0	129,799
CHIEF PROGRAM DEVELOPMENT	0134 A	3.0	268,305	3.0	289,116
CODING SPECIALIST/ABSTRACTOR	C626 A	1.0	79,857	1.0	81,446
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	0624 A	9.0	857,187	9.0	859,988
DATA ANALYST II	0138 A	1.0	102,949	1.0	110,407
DEPARTMENTAL GRIEVANCE COORDINATOR (CORRECTIONS)	0128 A	1.0	68,545	1.0	71,287
DEPUTY CHIEF INSPECTOR, OFFICE OF INSPECTION (DOC)	0142 A	1.0	133,668	1.0	145,495
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	2.0	250,535	2.0	260,556
DEPUTY WARDEN CORRECTIONS	0142 A	1.0	134,339	1.0	139,713
EXECUTIVE ASSISTANT	0118 A	1.0	53,649	1.0	55,795
FISCAL MANAGEMENT OFFICER	C626 A	3.0	234,306	3.0	234,306
INFORMATION AIDE	C615 A	1.0	45,334	1.0	46,255
INFORMATION SERVICES TECHNICIAN II	C620 A	1.0	64,664	1.0	65,305
INSPECTOR- OFFICE OF INSPECTIONS (CORRECTIONS)	0140 A	5.0	605,143	5.0	639,377
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	5.0	574,863	5.0	615,144
OFFICE MANAGER	0123 A	1.0	63,590	1.0	66,134
OFFICE MANAGER	C623 A	1.0	73,788	1.0	73,788
PRINCIPAL MANAGEMENT AND METHODS ANALYST	0128 A	3.0	205,635	3.0	213,861
PRINCIPAL PLANNER (CORRECTIONS)	0131 A	3.0	263,638	3.0	276,234
PRINCIPAL RESEARCH TECHNICIAN	1327 A	1.0	70,338	1.0	70,338

Personnel

Department of Corrections

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PROGRAMMING SERVICES OFFICER	0131 A	1.0	87,416	1.0	94,438
SENIOR LEGAL COUNSEL	0136 A	1.0	99,685	1.0	108,513
SENIOR TELLER	C618 A	1.0	60,460	1.0	60,660
SUPERVISING ACCOUNTANT	0131 A	1.0	87,072	1.0	90,554
SUPERVISOR OF CORRECTIONAL OFFICER TRAINING	0627 A	2.0	182,279	2.0	182,279
SYSTEMS SUPPORT TECHNICIAN II	C621 A	1.0	61,111	1.0	62,531
TELLER	C615 A	1.0	45,378	1.0	46,293
Subtotal Classified		71.0	6,568,372	71.0	6,840,368
Unclassified					
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY	0824 A	1.0	75,082	1.0	78,085
ASSISTANT DIRECTOR OF ADMINISTRATION	0844 A	1.0	184,806	1.0	196,490
DIRECTOR DEPARTMENT OF CORRECTIONS	0951KF	1.0	174,593	1.0	174,593
Subtotal Unclassified		3.0	434,481	3.0	449,168
Subtotal		74.0	7,002,853	74.0	7,289,536
Transfer Out			(57,468)		(59,766)
Salaries Adjustment			(3,178)		0
Overtime			509,859		509,859
Correctional Officers' Briefing			2,445		2,445
Seasonal/Special Salaries/Wages			1,430,100		1,430,100
Turnover			(464,856)		(464,856)
Total Salaries			8,419,755		8,707,318
Benefits					
Contract Stipends			61,670		61,670
FICA			598,878		617,588
Health Benefits			1,246,773		1,329,059
Holiday			3,515		3,222
Payroll Accrual			39,752		41,387
Retiree Health			255,192		219,858
Retirement			2,055,122		2,146,806
Subtotal			4,260,902		4,419,590
Total Salaries and Benefits		74.0	12,680,657	74.0	13,126,908
Cost Per FTE Position			171,360		177,391
Statewide Benefit Assessment			185,620		193,821

Personnel

Department of Corrections

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Payroll Costs	74.0	12,866,277	74.0	13,320,729
Purchased Services				
Clerical and Temporary Services		49,364		89,155
Information Technology		474,392		487,947
Legal Services		84,764		89,892
Management & Consultant Services		382,587		57,570
Medical Services		7,000		7,000
Other Contracts		207,502		94,083
Training and Educational Services		20,050		21,263
Subtotal		1,225,659		846,910
Total Personnel	74.0	14,091,936	74.0	14,167,639
Distribution by Source of Funds				
General Revenue	74.0	13,987,936	74.0	14,167,639
Federal Funds	0.0	104,000	0.0	0
Total All Funds	74.0	14,091,936	74.0	14,167,639

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 2021 cohort is reported under 2024. Re-commitment rate from 2022 cohort will be available in 2025.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2022	2023	2024	2025	2026
Target	--	--	--	--	--
Actual	48%	45%	44%	--	--

Re-Commitment to ACI for Men

The figures below represent the re-commitment rate for men. [Note: RIDOC's 2021 cohort is reported under 2024. Re-commitment rate from 2022 cohort will be available in 2025.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2022	2023	2024	2025	2026
Target	--	--	--	--	--
Actual	49%	46%	44%	--	--

Re-Commitment to ACI for Women

The figures below represent the re-commitment rate for women. [Note: RIDOC's 2021 cohort is reported under 2024. Re-commitment rate from 2022 cohort will be available in 2025.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2022	2023	2024	2025	2026
Target	--	--	--	--	--
Actual	40%	34%	40%	--	--

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 inmates through discretionary parole. The Sex Offender Community Notification Unit is a program of the Parole Board that supports work related to sex offender community notification and risk assessment for the Parole Board, Sex Offender Board of Review, and the Department of Corrections

Description

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

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Parole Board	940,597	897,096	1,038,049	1,120,133	1,160,489
Sex Offender Board of Revenue	374,803	385,875	488,736	485,640	512,768
Total Expenditures	1,315,400	1,282,971	1,526,785	1,605,773	1,673,257
Expenditures by Object					
Salary and Benefits	1,256,446	1,223,488	1,389,131	1,487,032	1,550,332
Contract Professional Services	19,902	26,765	70,568	37,207	38,583
Operating Supplies and Expenses	38,422	30,197	57,086	54,613	57,421
Subtotal: Operating	1,314,770	1,280,450	1,516,785	1,578,852	1,646,336
Capital Purchases and Equipment	630	2,521	10,000	26,921	26,921
Subtotal: Other	630	2,521	10,000	26,921	26,921
Total Expenditures	1,315,400	1,282,971	1,526,785	1,605,773	1,673,257
Expenditures by Source of Funds					
General Revenue	1,315,397	1,282,966	1,526,785	1,605,773	1,673,257
Federal Funds	3	5	0	0	0
Total Expenditures	1,315,400	1,282,971	1,526,785	1,605,773	1,673,257

Personnel

Department of Corrections

Parole Board

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
CLERK SECRETARY	0316 A	1.0	55,778	1.0	58,008
EXECUTIVE SECRETARY - PAROLE BOARD	0C34 A	1.0	121,211	1.0	126,060
FIELD INVESTIGATOR (CORRECTIONS)	0C20 A	3.0	177,749	3.0	186,220
IMPLEMENTATION AIDE	0322 A	1.0	55,985	1.0	59,763
INFORMATION SERVICES TECHNICIAN I	0316 A	2.0	98,661	2.0	103,524
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	104,314	1.0	112,487
Subtotal Classified		9.0	613,698	9.0	646,062
Unclassified					
CHAIRPERSON - PAROLE BOARD	0841 A	1.0	147,646	1.0	153,552
MEMBER-PAROLE BOARD	0810 F	0.0	168,681	0.0	168,681
MEMBER-PAROLE BOARD (NON-COMPENSATORY)	0000 A	0.0	0	0.0	0
Subtotal Unclassified		1.0	316,327	1.0	322,233
Subtotal		10.0	930,025	10.0	968,295
Overtime			2,554		2,554
Total Salaries			932,579		970,849
Benefits					
FICA			68,185		71,082
Health Benefits			181,311		193,217
Holiday			584		535
Payroll Accrual			4,445		4,650
Retiree Health			29,998		25,987
Retirement			242,961		255,934
Subtotal			527,484		551,405
Total Salaries and Benefits		10.0	1,460,063	10.0	1,522,254
Cost Per FTE Position			146,006		152,225
Statewide Benefit Assessment			26,969		28,078
Payroll Costs		10.0	1,487,032	10.0	1,550,332
Purchased Services					
Clerical and Temporary Services			18,663		19,792
Information Technology			815		864
Legal Services			2,038		2,161
Medical Services			14,444		14,444
Other Contracts			1,247		1,322
Subtotal			37,207		38,583

Personnel

Department of Corrections

Parole Board

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Total Personnel	10.0	1,524,239	10.0	1,588,915
Distribution by Source of Funds				
General Revenue	10.0	1,524,239	10.0	1,588,915
Total All Funds	10.0	1,524,239	10.0	1,588,915

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>			
	2022	2023	2024	2025	2026
Target	718	718	732	789	832
Actual	704	717	756	--	--

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>			
	2022	2023	2024	2025	2026
Target	666	666	672	756	789
Actual	659	687	717	--	--

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>			
	2022	2023	2024	2025	2026
Target	73	73	71	53	86
Actual	74	48	78	--	--

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

Program 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

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Institutions	164,758,580	159,167,850	182,625,307	190,793,265	162,522,774
Support Operations	5,936,340	5,692,048	6,557,448	6,817,175	6,863,746
Total Expenditures	170,694,920	164,859,899	189,182,755	197,610,440	169,386,520
Expenditures by Object					
Salary and Benefits	167,497,586	161,138,667	161,372,246	161,611,298	155,008,088
Contract Professional Services	19,403	29,318	39,840	39,144	41,697
Operating Supplies and Expenses	2,251,712	2,577,799	2,873,710	2,891,361	3,023,098
Assistance and Grants	912,652	963,789	950,311	1,004,391	1,004,391
Subtotal: Operating	170,681,354	164,709,573	165,236,107	165,546,194	159,077,274
Capital Purchases and Equipment	13,567	150,325	23,946,648	32,064,246	10,309,246
Subtotal: Other	13,567	150,325	23,946,648	32,064,246	10,309,246
Total Expenditures	170,694,920	164,859,899	189,182,755	197,610,440	169,386,520
Expenditures by Source of Funds					
General Revenue	168,966,247	142,218,130	163,902,830	164,211,094	157,742,174
Federal Funds	1,728,674	22,641,769	1,333,277	2,571,846	1,371,846
Operating Transfers from Other Funds	0	0	23,946,648	30,827,500	10,272,500
Total Expenditures	170,694,920	164,859,899	189,182,755	197,610,440	169,386,520

Personnel

Department of Corrections

Custody and Security

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT RECORDS ANALYST	C619 A	5.0	303,752	5.0	306,361
ASSISTANT TO THE WARDEN (DOC)	0121 A	7.0	400,114	7.0	427,499
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	B621 A	1.0	61,550	1.0	63,683
CHIEF OF MOTOR POOL AND MAINTENANCE	B626 A	1.0	90,799	1.0	90,799
CHIEF OF SECURITY	0136 A	1.0	92,782	1.0	96,493
CORRECTIONAL OFFICER	0621 A	871.0	68,074,300	871.0	68,617,329
CORRECTIONAL OFFICER ARMORER	0624 A	1.0	100,260	1.0	100,260
CORRECTIONAL OFFICER (CANINE)	0624 A	3.0	296,635	3.0	298,794
CORRECTIONAL OFFICER-CAPTAIN	0630 A	14.0	1,728,736	14.0	1,731,411
CORRECTIONAL OFFICER INVESTIGATOR I	0624 A	10.0	960,234	10.0	962,393
CORRECTIONAL OFFICER INVESTIGATOR II	0628 A	2.0	218,322	2.0	218,322
CORRECTIONAL OFFICER-LIEUTENANT	0626 A	53.0	5,917,982	53.0	5,923,384
CORRECTIONAL OFFICER SECURITY SPECIALIST	0628 A	5.0	553,871	5.0	556,252
DEPUTY WARDEN CORRECTIONS	0142 A	8.0	1,075,480	8.0	1,118,442
DOCUMENT MANAGEMENT SPECIALIST	C627 A	2.0	171,642	2.0	172,654
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	125,861	1.0	130,755
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	0628 A	2.0	218,841	2.0	218,841
RECORDS AND IDENTIFICATION OFFICER (LT.)	0624 A	7.0	659,518	7.0	665,053
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		996.0	81,223,282	996.0	81,871,328
Unclassified					
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	0844 A	1.0	191,691	1.0	199,140
DEPUTY ASSISTANT DIRECTOR- ADULT SERVICES (WARDEN)	0842 A	6.0	1,017,644	6.0	1,064,398
Subtotal Unclassified		7.0	1,209,335	7.0	1,263,538
Subtotal		1,003.0	82,432,617	1,003.0	83,134,866
Salaries Adjustment			127,273		112,777
Overtime			32,178,968		26,505,831
Correctional Officers' Briefing			1,491,835		1,471,954
Turnover			(11,841,142)		(12,154,115)
Total Salaries			104,389,551		99,071,313

Personnel

Department of Corrections

Custody and Security

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		1,490,864		1,473,349
FICA		7,465,771		6,845,712
Health Benefits		17,354,121		16,898,550
Holiday		3,540,160		3,215,144
Payroll Accrual		556,298		560,154
Retiree Health		2,786,996		2,342,547
Retirement		21,771,975		22,302,731
Workers Compensation		208,392		208,319
Subtotal		55,174,577		53,846,506
Total Salaries and Benefits	1,003.0	159,564,128	1,003.0	152,917,819
Cost Per FTE Position		159,087		152,460
Statewide Benefit Assessment		2,047,170		2,090,269
Payroll Costs	1,003.0	161,611,298	1,003.0	155,008,088
Purchased Services				
Medical Services		10,500		10,500
Other Contracts		15,807		17,195
Training and Educational Services		12,837		14,002
Subtotal		39,144		41,697
Total Personnel	1,003.0	161,650,442	1,003.0	155,049,785
Distribution by Source of Funds				
General Revenue	1,003.0	160,303,993	1,003.0	153,703,336
Federal Funds	0.0	1,346,449	0.0	1,346,449
Total All Funds	1,003.0	161,650,442	1,003.0	155,049,785

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. [Note: This performance measure was established in FY 2024 and historical targets are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	512	713
Actual	444	465	648	--	--

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 are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	54,414	68,591
Actual	--	49,467	62,355	--	--

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	11,611	13,174
Actual	--	10,555	11,976	--	--

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	70%	70%
Actual	--	65%	64%	--	--

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

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

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

Statutory History

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Community Programs	1,161,551	1,236,836	1,314,764	1,385,416	1,406,644
Operations	1,235,596	1,095,801	1,441,711	1,241,925	1,229,012
Probation & Parole	10,030,908	9,360,038	10,177,943	9,866,509	10,094,124
Transitional Services	23,446,785	22,671,031	28,588,588	34,498,582	39,245,667
Total Expenditures	35,874,839	34,363,706	41,523,006	46,992,432	51,975,447
Expenditures by Object					
Salary and Benefits	7,698,249	7,122,381	7,620,181	7,767,661	7,888,542
Contract Professional Services	10,672	298,533	389,000	451,221	478,516
Operating Supplies and Expenses	25,503,081	26,249,475	26,171,863	25,603,938	31,026,856
Subtotal: Operating	33,212,001	33,670,389	34,181,044	33,822,820	39,393,914
Capital Purchases and Equipment	2,662,838	693,317	7,341,962	13,169,612	12,581,533
Subtotal: Other	2,662,838	693,317	7,341,962	13,169,612	12,581,533
Total Expenditures	35,874,839	34,363,706	41,523,006	46,992,432	51,975,447
Expenditures by Source of Funds					
General Revenue	32,770,349	33,267,615	34,243,329	33,885,105	39,456,199
Operating Transfers from Other Funds	3,104,491	1,096,091	7,279,677	13,107,327	12,519,248
Total Expenditures	35,874,839	34,363,706	41,523,006	46,992,432	51,975,447

Personnel

Department of Corrections

Institutional Support

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	66,008	1.0	68,649
ADULT COUNSELOR (CORRECTIONS)	0J27 A	3.0	249,866	3.0	249,866
ASSISTANT BUILDING AND GROUNDS OFFICER	0324 A	5.0	382,110	5.0	399,324
ASSOCIATE DIRECTOR – FOOD SERVICES	0139 A	1.0	133,384	1.0	138,511
ASSOCIATE DIRECTOR OF CLASSIFICATION SERVICES (CORR)	0140 A	1.0	122,469	1.0	127,368
ASSOCIATE DIRECTOR OF MAINTENANCE (CORRECTIONS)	0141 A	1.0	150,876	1.0	156,911
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	49,592	1.0	51,026
CORRECTIONAL OFFICER-STEWARD	0624 A	21.0	1,878,289	21.0	1,897,959
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	1.0	107,002	1.0	107,002
DEP CHF, DIV OF FAC MGMT (DOC)	0139 A	1.0	106,586	1.0	114,394
ELECTRICIAN SUPERVISOR (CORRECTIONS)	0322 A	1.0	80,901	1.0	80,901
ENVIRONMENTAL HEALTH COORDINATOR (CORRECTIONS)	1330 A	1.0	71,511	1.0	73,991
FIRE SAFETY TECHNICIAN (CORRECTIONS)	0318 A	1.0	48,601	1.0	50,545
OFFICE MANAGER	C623 A	1.0	73,788	1.0	73,788
PROGRAMMING SERVICES OFFICER	0131 A	1.0	87,071	1.0	90,554
SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS)	0316 G	1.0	50,144	1.0	50,144
STATE BUILDING AND GROUNDS COORDINATOR (CORRECTIONS)	0134 A	1.0	201,087	1.0	209,131
SUPERVISOR OF FOOD SERVICES (ACI)	0627 A	2.0	205,097	2.0	205,097
Subtotal Classified		46.0	4,217,866	46.0	4,298,645
Subtotal		46.0	4,217,866	46.0	4,298,645
Salaries Adjustment			3,424		0
Overtime			933,997		933,997
Correctional Officers' Briefing			38,593		38,593
Turnover			(355,449)		(355,449)
Total Salaries			4,838,431		4,915,786

Personnel

Department of Corrections

Institutional Support

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		71,150		71,150
FICA		361,298		366,535
Health Benefits		842,242		899,973
Holiday		142,146		130,300
Payroll Accrual		26,841		27,162
Retiree Health		152,457		128,158
Retirement		1,221,090		1,235,127
Subtotal		2,817,224		2,858,405
Total Salaries and Benefits	46.0	7,655,655	46.0	7,774,191
Cost Per FTE Position		166,427		169,004
Statewide Benefit Assessment		112,006		114,351
Payroll Costs	46.0	7,767,661	46.0	7,888,542
Purchased Services				
Buildings and Ground Maintenance		69,781		74,002
Other Contracts		381,440		404,514
Subtotal		451,221		478,516
Total Personnel	46.0	8,218,882	46.0	8,367,058
Distribution by Source of Funds				
General Revenue	46.0	8,218,882	46.0	8,367,058
Total All Funds	46.0	8,218,882	46.0	8,367,058

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	2,290	2,290	2,224	2,312	2,547
Actual	2,359	2,569	2,315	--	--

Daily Food Cost per Inmate

The figures below represent the daily food cost per inmate.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	\$4.91	\$5.44	\$5.55	\$6.24	\$6.06
Actual	\$5.33	\$6.24	\$5.51	--	--

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 inmate'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 inmate assessment and case management that can incorporate program utilization contained in an integrated departmental data system, and an array of treatment and rehabilitative programs designed to address individual criminogenic risk factors referred to as the Institutional Based Rehabilitation/Population Management program. The Department has developed an integrated data system to track case plans, programs, waiting lists, inmate evaluations, and award Program Earned Time called TPCDS (Transition from Prison to Community Data System). TPCDS is essential in the efficient management of inmates' plans, compliance and progress. This system has become a foundational element without which the management of case planning and Program Earned Time awards would be impossible. This system will also become instrumental in recidivism analyses as the Department moves forward to determine programs' impact on recidivism.

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

Statutory History

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Case Mgmt & Planning	3,211,084	3,184,410	3,383,894	3,446,981	3,470,136
Education/Voc Ed Services	2,710,590	3,109,199	3,359,867	4,192,896	3,809,234
Instit Rehab & Popul Mgmt Pgms	382,780	443,867	519,653	777,311	546,405
Re-entry/Treatment Services	4,938,405	6,187,635	8,017,332	8,825,914	8,600,365
Total Expenditures	11,242,858	12,925,110	15,280,746	17,243,102	16,426,140
Expenditures by Object					
Salary and Benefits	7,467,314	7,873,781	8,519,731	8,787,190	9,047,008
Contract Professional Services	2,734,180	3,536,000	5,198,889	5,597,217	5,521,456
Operating Supplies and Expenses	249,332	524,333	487,126	789,856	611,182
Assistance and Grants	764,925	955,774	1,050,000	1,156,857	1,156,857
Subtotal: Operating	11,215,750	12,889,888	15,255,746	16,331,120	16,336,503
Capital Purchases and Equipment	27,109	35,222	25,000	911,982	89,637
Subtotal: Other	27,109	35,222	25,000	911,982	89,637
Total Expenditures	11,242,858	12,925,110	15,280,746	17,243,102	16,426,140
Expenditures by Source of Funds					
General Revenue	10,890,772	12,585,478	14,780,027	14,316,655	14,739,884
Federal Funds	307,286	339,632	455,919	948,151	386,256
Restricted Receipts	44,800	0	44,800	1,978,296	1,300,000
Total Expenditures	11,242,858	12,925,110	15,280,746	17,243,102	16,426,140

Personnel

Department of Corrections

Institutional Based Rehab/Population Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	2.0	132,016	2.0	137,298
ADULT COUNSELOR (CORRECTIONS)	0J27 A	21.0	1,641,148	21.0	1,648,754
CHIEF PROGRAM DEVELOPMENT	0134 A	4.0	365,351	4.0	386,179
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	573,315	7.0	602,627
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	3.0	317,701	3.0	317,701
IMPLEMENTATION AIDE	0322 A	1.0	57,862	1.0	61,508
INFORMATION SERVICES TECHNICIAN II	0320 A	1.0	102,690	1.0	108,175
INFORMATION SERVICES TECHNICIAN II	C620 A	1.0	64,778	1.0	65,631
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	243,851	2.0	258,921
LIBRARIAN (ACI)	C620 A	2.0	127,029	2.0	127,687
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	90,252	1.0	93,862
Subtotal Classified		48.0	3,978,848	48.0	4,071,198
Unclassified					
ASSISTANT DIRECTOR OF REHABILITATIVE SERVICES	0844 A	1.0	158,477	1.0	164,816
PRINCIPAL	0840 A	1.0	134,665	1.0	140,051
SCHOOL SOCIAL WORKER	T002 A	1.0	83,311	1.0	91,785
TEACHER (ACADEMIC)	T001 A	6.0	707,968	6.0	735,198
TEACHER ACADEMIC - INDUSTRIAL ARTS	T001 A	0.0	55,301	0.0	57,513
TEACHER ACADEMIC (SPECIAL EDUCATION)	T001 A	3.0	326,973	3.0	339,078
TEACHER (SPECIAL EDUCATION)	T001 A	1.0	110,332	1.0	114,569
Subtotal Unclassified		13.0	1,577,027	13.0	1,643,010
Subtotal		61.0	5,555,875	61.0	5,714,208
Overtime			6,036		6,036
Turnover			(303,768)		(303,768)
Total Salaries			5,258,143		5,416,476

Personnel

Department of Corrections

Institutional Based Rehab/Population Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		61,107		61,107
FICA		383,512		395,709
Health Benefits		1,014,222		1,081,223
Holiday		2,528		2,317
Payroll Accrual		30,633		31,442
Retiree Health		206,930		175,844
Retirement		1,677,804		1,725,988
Subtotal		3,376,736		3,473,630
Total Salaries and Benefits	61.0	8,634,879	61.0	8,890,106
Cost Per FTE Position		141,555		145,739
Statewide Benefit Assessment		152,311		156,902
Payroll Costs	61.0	8,787,190	61.0	9,047,008
Purchased Services				
Buildings and Ground Maintenance		73,354		77,791
Clerical and Temporary Services		33,273		35,285
Medical Services		3,893,469		3,853,258
Other Contracts		1,045,325		974,179
Training and Educational Services		132,686		140,273
University and College Services		419,110		440,670
Subtotal		5,597,217		5,521,456
Total Personnel	61.0	14,384,407	61.0	14,568,464
Distribution by Source of Funds				
General Revenue	61.0	12,777,492	61.0	13,157,884
Federal Funds	0.0	320,496	0.0	320,496
Restricted Receipts	0.0	1,286,419	0.0	1,090,084
Total All Funds	61.0	14,384,407	61.0	14,568,464

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 received an initial assessment, refused services at the initial assessment, were admitted to the substance abuse program, were discharged from the program, completed Levels 1 and 2 of treatment, were discharged prior to completing the program (e.g., dropped out or were released), and/or were referred to treatment services upon release.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	1,499	1,499	1,533	1,526	1,397
Actual	1,516	1,387	1,270	--	--

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/or employed by Correctional Industries.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	990	995	1,001	1,125	985
Actual	989	1,023	895	--	--

Re-entry/Re-entry Councils & Discharge Planning

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

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	1,174	1,712	1,883	2,225	2,671
Actual	1,556	2,023	2,428	--	--

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 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.

The daily inmate population is drastically more likely to have infectious diseases and other conditions than the general population. Approximately 1% of the population is HIV positive; approximately 25% to 30% of the inmate population is infected with Hepatitis C; 5% – 10% of the incarcerated population has serious and persistent mental illnesses and 70% to 90% of the population have significant histories of substance abuse. The Health Care Services Unit, under the direction of the Medical Program Director (typically a state employee but is currently filled by a temporary employee) and the Assistant Medical Director (a state employee), must provide important medical and dental care services for inmates in each facility on a daily basis. Each inmate is evaluated by a nurse and a qualified mental health professional at commitment and then re-evaluated by a provider and/or a psychiatrist if they are found to have underlying conditions. Inmates who require medication must have a secure method of receiving that medication 24 hours a day and those who become ill while incarcerated must be promptly evaluated and treated. Few commitments offer special challenges since many of them experience potentially life-threatening withdrawal from substances taken in the community. Female inmates also require an array of gender-specific medical and mental health needs. It is more likely for a person with a serious mental illness to be housed at the RIDOC than it is for that person to be housed in a psychiatric inpatient facility elsewhere in the state. RIDOC, though not its primary role or responsibility, provides custodial care for more people with mental illnesses than any other inpatient psychiatric institution in Rhode Island.

RIDOC currently has two infirmaries that operate 24-hours per day, 7-days per week which are located in the Women's Facility and the Intake Service Center. In total, there are six on-site medical clinics, staffed by 54.0 nurses (1 current vacancy), which includes 6.0 nursing supervisors. Primary, acute and chronic care is delivered on-site in each facility by state employees, including a physician and 4.0 physician extenders (currently 1.0 vacancy) who provide on-site primary care services and telephone coverage 24-hours a day. Additional primary care staffing is provided through community contracts with Brown Medicine and other vendors to ensure all inmates have access to medical services based on the community standard and national standards for correctional healthcare.

The Behavioral Health Unit consists of 20.0 mental health staff members (1.0 clinical director behavioral health services, 1.0 clinical supervisor, and 18.0 behavioral health clinicians). There is also 1.0 contracted specialized mental health discharge planner and one contracted psychiatric occupational therapist (who provides consulting 28 hours per week). We also contract with Lifespan/Rhode Island Hospital for psychiatrists who provide on-site psychiatric treatment and telephonic 24/7 coverage for all facilities.

Program Summary

Department of Corrections

Healthcare Services

Policies are established and implemented under the coordination of the Department's medical program director and assistant medical director. Oversight of the performance of all professionals is also performed. The Health Care Services Unit manages medical care, dental services, behavioral health, nursing, pharmacy, public health education, medical records, and other allied clinic services. (Including phlebotomy, imaging, physical and occupational therapy). Medical care includes primary care, sub-specialty care, HIV prevention and treatment, Hepatitis C treatment, gender affirming care, medication for addiction treatment, and psychiatric care.

Health Care Services works very closely with security personnel to make sure that all inmate issues relative to health care are addressed in a safe, appropriate, and timely manner. Triage teams meet in all facilities to allow discussion of case management of inmates who have medical, and/or psychological problems that are impacting security and building management. Representatives from medical, nursing, behavioral health and administrative security staff meet to discuss difficult cases and to plan integrated approaches to handling inmate.

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
AIDS Counseling	209,269	220,834	139,251	291,543	302,673
Behavioral Health Services	5,043,545	4,469,652	5,898,704	4,395,161	4,425,306
Dental Services	1,466,140	1,374,469	1,599,330	1,426,289	1,706,470
Medical Records	806,495	777,464	829,443	787,373	800,452
Medical Services	6,536,796	8,083,528	6,594,959	7,961,135	8,003,414
Nursing Services	11,112,319	13,311,647	14,168,696	13,913,791	13,259,650
Pharmacy Services	5,607,691	4,769,121	5,639,689	4,804,210	4,994,775
Physician Services	1,383,974	1,251,567	1,244,320	1,668,096	1,707,958
Total Expenditures	32,166,229	34,258,283	36,114,392	35,247,598	35,200,698
Expenditures by Object					
Salary and Benefits	15,119,508	16,365,253	18,876,651	17,982,508	18,124,533
Contract Professional Services	10,526,887	12,070,878	11,073,883	11,367,509	11,452,473
Operating Supplies and Expenses	6,456,451	5,396,418	6,053,858	5,838,265	5,564,376
Assistance and Grants	63,383	95,650	110,000	0	0
Subtotal: Operating	32,166,229	33,928,200	36,114,392	35,188,282	35,141,382
Capital Purchases and Equipment	0	330,083	0	59,316	59,316
Subtotal: Other	0	330,083	0	59,316	59,316
Total Expenditures	32,166,229	34,258,283	36,114,392	35,247,598	35,200,698
Expenditures by Source of Funds					
General Revenue	30,467,051	32,928,436	34,782,837	35,247,598	35,200,698
Restricted Receipts	1,699,178	1,329,847	1,331,555	0	0
Total Expenditures	32,166,229	34,258,283	36,114,392	35,247,598	35,200,698

Personnel

Department of Corrections

Healthcare Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	2.0	122,044	2.0	131,316
ASSISTANT MEDICAL DIRECTOR	0151 A	1.0	171,819	1.0	184,869
ASSOCIATE DIRECTOR OF HEALTH CARE SERVICES (CORR)	0141 A	1.0	123,390	1.0	133,541
BILLING SPECIALIST	C618 A	1.0	48,015	1.0	48,015
CLINICAL ADMINISTRATOR (DOC)	0144 A	1.0	136,677	1.0	148,319
CLINICAL SOCIAL WORKER	0J27 A	17.0	1,352,922	17.0	1,358,361
CORRECTIONAL OFFICER-HOSPITAL	B624 A	6.0	478,959	6.0	484,715
CORRECTIONAL OFFICER HOSPITAL II	B651 A	20.0	2,205,130	20.0	2,231,956
CORRECTIONAL OFFICER HOSPITAL II	B652 A	18.0	1,965,304	18.0	1,986,360
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	B655 A	5.0	659,456	5.0	663,423
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	B656 A	1.0	137,329	1.0	137,329
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	C632 A	1.0	76,919	1.0	76,919
DENTAL ASSISTANT (CORRECTIONS)	C616 A	3.0	148,070	3.0	151,640
DIR OF NURSING SERVICES (DOC)	0145 A	1.0	137,351	1.0	149,021
HEALTH UNIT CLERK	C615 A	4.0	242,664	4.0	246,489
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	220,128	2.0	232,730
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	C622 A	1.0	67,923	1.0	67,923
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	0258 A	1.0	229,892	1.0	239,088
MEDICAL RECORDS TECHNICIAN	C620 A	3.0	188,941	3.0	190,770
OFFICE MANAGER	C623 A	1.0	54,864	1.0	54,864
PHARMACY AIDE	C616 A	1.0	59,289	1.0	59,289
PHYSICIAN EXTENDER (CORRECTIONS)	B659 A	4.0	442,285	4.0	450,949
PHYSICIAN II (GENERAL)	0740 A	1.0	145,736	1.0	151,565
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0135 A	1.0	96,168	1.0	104,628
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0133 A	2.0	178,749	2.0	191,298
PROGRAMMING SERVICES OFFICER	0131 A	1.0	77,895	1.0	83,956
PUBLIC HEALTH EDUCATION SPECIALIST (CORRECTIONS)	1331 A	1.0	88,369	1.0	88,369
SENIOR CERTIFIED NURSING ASSISTANT (DOC)	B616 A	3.0	143,931	3.0	143,931
SENIOR STORES CLERK	C611 A	0.0	41,672	0.0	41,672
SENIOR X-RAY TECHNICIAN CORRECTIONS	C620 A	1.0	50,393	1.0	50,393
Subtotal Classified		105.0	10,092,284	105.0	10,283,698
Subtotal		105.0	10,092,284	105.0	10,283,698
Salaries Adjustment			(2,299)		0

Personnel

Department of Corrections

Healthcare Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Overtime		2,912,765		2,912,765
Correctional Officers' Briefing		92,168		92,168
Turnover		(1,347,119)		(1,347,119)
Total Salaries		11,747,799		11,941,512
Benefits				
Contract Stipends		259,287		107,787
FICA		838,724		852,149
Health Benefits		1,423,156		1,511,778
Holiday		263,067		241,145
Payroll Accrual		63,530		64,666
Retiree Health		344,457		290,440
Retirement		2,730,977		2,797,992
Workers Compensation		57,904		57,904
Subtotal		5,981,102		5,923,861
Total Salaries and Benefits	105.0	17,728,901	105.0	17,865,373
Cost Per FTE Position		168,847		170,146
Statewide Benefit Assessment		253,607		259,160
Payroll Costs	105.0	17,982,508	105.0	18,124,533
Purchased Services				
Clerical and Temporary Services		20,000		0
Management & Consultant Services		6,250		0
Medical Services		10,077,173		10,183,820
Other Contracts		1,036,328		1,036,328
Training and Educational Services		24,501		24,501
University and College Services		203,257		207,824
Subtotal		11,367,509		11,452,473
Total Personnel	105.0	29,350,017	105.0	29,577,006
Distribution by Source of Funds				
General Revenue	105.0	29,350,017	105.0	29,577,006
Total All Funds	105.0	29,350,017	105.0	29,577,006

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 visits, and hospital admissions.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	3,272	3,916
Actual	3,441	3,636	3,560	--	--

Physician Encounters

Medical services are provided to inmates via department staff and contracted providers. 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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	21,856	23,960
Actual	18,785	19,869	21,782	--	--

Program Summary

Department of Corrections

Community Corrections

Mission

The Department's policy outlining its Mission Statement provides that the Department shall assist individuals in their rehabilitative efforts by affording them the opportunity to participate in essential rehabilitative services in the institutions and community and encourage individuals 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 individuals 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 individuals, drug court individuals, violent youthful individuals, Community Supervision, 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 and set by the placing authority. Electronic monitoring equipment is universally utilized.
- Victim Services is a program that offers victims an opportunity to get individuals 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 individuals 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 individuals who plead guilty or nolo contendere on any charge for which a sentence of more than one year may be imposed.

Program Summary

Department of Corrections

Community Corrections

Statutory History

- Individual 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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Community-based Programs	3,328,295	3,118,852	3,434,518	3,025,799	3,008,417
Community Corrections	247	0	280	264	280
Parole Services	1,450,313	1,849,208	1,891,290	1,948,846	2,026,674
Probation Services	15,256,933	15,313,469	16,540,560	16,906,667	17,645,711
Victim Services	110,222	149,758	162,005	123,648	138,192
Total Expenditures	20,146,010	20,431,287	22,028,653	22,005,224	22,819,274
Expenditures by Object					
Salary and Benefits	18,344,607	18,678,016	19,853,126	19,992,754	20,782,760
Contract Professional Services	629,917	510,844	730,724	411,188	396,252
Operating Supplies and Expenses	1,171,486	1,242,427	1,443,699	1,600,178	1,639,158
Assistance and Grants	0	0	1,104	1,104	1,104
Subtotal: Operating	20,146,010	20,431,287	22,028,653	22,005,224	22,819,274
Total Expenditures	20,146,010	20,431,287	22,028,653	22,005,224	22,819,274
Expenditures by Source of Funds					
General Revenue	19,786,386	20,329,824	21,987,526	21,962,545	22,816,183
Federal Funds	350,404	98,750	30,639	39,588	0
Restricted Receipts	9,220	2,713	10,488	3,091	3,091
Total Expenditures	20,146,010	20,431,287	22,028,653	22,005,224	22,819,274

Personnel

Department of Corrections

Community Corrections

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	75,241	1.0	78,141
ADMINISTRATOR OF COMMUNITY CONFINEMENT	0139 A	1.0	141,030	1.0	146,623
ASSISTANT PROBATION AND PAROLE ADMINISTRATOR	0138 A	1.0	132,975	1.0	138,269
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	0141 A	1.0	140,203	1.0	145,596
CLERK SECRETARY	C616 A	1.0	53,176	1.0	53,974
COMMUNITY PROGRAM COUNSELOR	0J27 A	6.0	496,382	6.0	497,434
CORRECTIONAL OFFICER	0621 A	6.0	532,931	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	109,256	1.0	113,407
HOME CONFINEMENT COORDINATOR	0133 A	1.0	83,084	1.0	86,408
IMPLEMENTATION AIDE	0322 A	1.0	61,245	1.0	63,695
INFORMATION SERVICES TECHNICIAN I	0316 A	10.0	482,435	10.0	507,942
PAROLE COORDINATOR	0C27 A	1.0	94,853	1.0	98,647
PROBATION AND PAROLE AIDE	0318 A	12.0	624,960	12.0	657,039
PROBATION AND PAROLE OFFICER I	0C27 A	6.0	616,427	6.0	640,874
PROBATION AND PAROLE OFFICER II	0C29 A	73.0	6,867,605	73.0	7,170,942
PROBATION AND PAROLE OFFICER III	0C31 A	1.0	115,736	1.0	120,169
PROBATION AND PAROLE SUPERVISOR	0C33 A	10.0	1,127,332	10.0	1,182,152
Subtotal Classified		134.0	11,812,956	134.0	12,292,328
Subtotal		134.0	11,812,956	134.0	12,292,328
Overtime			677,708		677,708
Correctional Officers' Briefing			55,737		55,737
Turnover			(436,579)		(436,579)
Total Salaries			12,109,822		12,589,194
Benefits					
Contract Stipends			156,287		156,287
FICA			867,398		904,414
Health Benefits			2,363,618		2,519,764
Holiday			43,675		40,035
Payroll Accrual			68,968		71,519
Retiree Health			448,690		385,775
Retirement			3,604,383		3,771,965
Subtotal			7,553,019		7,849,759

Personnel

Department of Corrections

Community Corrections

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	134.0	19,662,841	134.0	20,438,953
Cost Per FTE Position		146,738		152,530
Statewide Benefit Assessment		329,913		343,807
Payroll Costs	134.0	19,992,754	134.0	20,782,760
Purchased Services				
Medical Services		161,285		166,124
Other Contracts		249,903		230,128
Subtotal		411,188		396,252
Total Personnel	134.0	20,403,942	134.0	21,179,012
Distribution by Source of Funds				
General Revenue	134.0	20,364,378	134.0	21,179,012
Federal Funds	0.0	39,564	0.0	0
Total All Funds	134.0	20,403,942	134.0	21,179,012

Performance Measures

Department of Corrections

Community Corrections

Field Visits

In addition to the individuals on probation and parole, 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>	2022	2023	2024	2025	2026
Target	1,492	1,492	1,537	2,077	1,689
Actual	1,449	1,888	1,535	--	--

Adult Probation

The number of offenders on probation affects caseload ratios, as 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>	2022	2023	2024	2025	2026
Target	--	--	--	8,542	9,335
Actual	6,997	8,542	8,486	--	--

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 figures below 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>	2022	2023	2024	2025	2026
Target	57,129	57,129	58,843	62,935	57,993
Actual	55,465	57,214	52,721	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Correctional Industries Internal Service Fund	5,899,919	3,965,083	8,247,332	8,448,513	8,477,292
Corrections Central Distribution Center Internal Service Fund	6,375,407	6,418,182	7,659,339	8,619,679	8,679,440
Total Expenditures	12,275,325	10,383,264	15,906,671	17,068,192	17,156,732
<i>Internal Services</i>	<i>[12,275,325]</i>	<i>[10,383,264]</i>	<i>[15,906,671]</i>	<i>[17,068,192]</i>	<i>[17,156,732]</i>
Expenditures by Object					
Salary and Benefits	3,151,017	3,139,264	3,284,907	3,451,643	3,554,150
Contract Professional Services	226,905	95,458	104,923	92,134	89,900
Operating Supplies and Expenses	8,838,618	7,094,183	11,942,441	12,850,015	12,838,282
Assistance and Grants	43,209	38,784	95,200	95,200	95,200
Subtotal: Operating	12,259,749	10,367,688	15,427,471	16,488,992	16,577,532
Capital Purchases and Equipment	15,576	15,576	479,200	579,200	579,200
Subtotal: Other	15,576	15,576	479,200	579,200	579,200
Total Expenditures	12,275,325	10,383,264	15,906,671	17,068,192	17,156,732
Expenditures by Source of Funds					
Other Funds	12,275,325	10,383,264	15,906,671	17,068,192	17,156,732
Total Expenditures	12,275,325	10,383,264	15,906,671	17,068,192	17,156,732

Personnel

Department of Corrections

Internal Service Programs

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	57,837	1.0	62,100
ADMINISTRATOR OF PHYSICAL RESOURCES (CORRECTIONS)	0137 A	1.0	131,399	1.0	136,626
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	115,441	2.0	121,270
ASSISTANT BUSINESS MANAGEMENT OFFICER	C619 A	1.0	60,257	1.0	61,159
ASSISTANT CHIEF DISTRIBUTION OFFICER	0328 A	1.0	84,413	1.0	87,790
ASSISTANT CHIEF DISTRIBUTION OFFICER	C628 A	1.0	85,767	1.0	85,767
ASSOCIATE DIRECTOR INDUSTRIES (CORRECTIONS)	0137 A	1.0	125,240	1.0	130,249
BUSINESS MANAGEMENT OFFICER	C626 A	1.0	87,059	1.0	87,059
CHIEF DISTRIBUTION OFFICER	0831 A	1.0	87,282	1.0	90,774
FISCAL CLERK	0314 A	1.0	44,524	1.0	46,305
FURNITURE/UPHOLSTERY REPAIR SHOP SUPERVISOR	B622 A	0.0	55,509	0.0	55,509
INDUSTRIES GENERAL SUPERVISOR (ACI)	B628 A	1.0	93,532	1.0	93,532
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	128,181	1.0	133,308
MARKETING/SALES MANAGER (PRISON INDUSTRIES)	C626 A	1.0	73,295	1.0	74,740
METAL STMPING SHOP SUPVR/WAREH	B624 A	1.0	86,909	1.0	86,909
MOTOR EQUIPMENT OPERATOR (ACI)	C613 A	1.0	55,590	1.0	55,590
PRINTING SHOP SUPERVISOR (ACI)	B623 A	2.0	134,176	2.0	134,176
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	C619 A	1.0	56,479	1.0	57,324
SENIOR RECONCILIATION CLERK	0314 A	1.0	58,595	1.0	60,917
SENIOR STORES CLERK	C611 A	2.0	88,739	2.0	90,840
SUPERVISOR CENTRAL MAIL SERVICES	C616 A	1.0	60,087	1.0	60,087
WAREHOUSE WORKER (CORRECTIONS)	0313 A	5.0	238,972	5.0	249,327
Subtotal Classified		28.0	2,009,283	28.0	2,061,358
Subtotal		28.0	2,009,283	28.0	2,061,358
Transfer In			57,468		59,766
Overtime			9,368		9,368
Turnover			(105,320)		(105,320)
Total Salaries			1,970,799		2,025,172

Personnel

Department of Corrections

Internal Service Programs

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		49,152		49,152
FICA		150,053		154,210
Health Benefits		517,013		551,311
Payroll Accrual		11,456		11,731
Retiree Health		77,279		65,515
Retirement		619,009		638,601
Subtotal		1,423,962		1,470,520
Total Salaries and Benefits	28.0	3,394,761	28.0	3,495,692
Cost Per FTE Position		121,241		124,846
Statewide Benefit Assessment		56,882		58,458
Payroll Costs	28.0	3,451,643	28.0	3,554,150
Purchased Services				
Buildings and Ground Maintenance		1,000		1,000
Clerical and Temporary Services		5,334		0
Information Technology		85,800		88,900
Subtotal		92,134		89,900
Total Personnel	28.0	3,543,777	28.0	3,644,050
Distribution by Source of Funds				
Other Funds	28.0	3,543,777	28.0	3,644,050
Total All Funds	28.0	3,543,777	28.0	3,644,050

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Supreme Court	46,577,987	48,041,646	50,708,346	55,178,299	52,683,551
Superior Court	25,663,572	26,817,016	28,660,998	29,847,148	30,541,228
Family Court	27,667,693	30,338,263	30,619,338	33,747,704	34,560,500
District Court	15,813,108	16,619,184	17,060,279	18,032,104	18,454,727
Traffic Tribunal	9,827,290	10,794,825	10,812,491	11,430,603	11,704,985
Worker's Compensation Court	9,002,185	9,333,974	9,931,788	10,425,994	11,090,756
Judicial Tenure & Discipline	153,552	147,606	174,997	182,227	188,686
Total Expenditures	134,705,385	142,092,514	147,968,237	158,844,079	159,224,433
Expenditures by Object					
Salary and Benefits	100,885,111	105,748,973	110,828,068	119,748,530	125,973,201
Contract Professional Services	2,113,593	2,256,562	2,408,179	2,421,904	2,418,879
Operating Supplies and Expenses	14,206,374	16,096,232	16,473,572	16,325,783	11,675,896
Assistance and Grants	11,110,121	11,818,960	12,023,357	13,662,769	13,619,396
Subtotal: Operating	128,315,199	135,920,727	141,733,176	152,158,986	153,687,372
Capital Purchases and Equipment	6,390,186	6,171,787	6,235,061	6,685,093	5,537,061
Subtotal: Other	6,390,186	6,171,787	6,235,061	6,685,093	5,537,061
Total Expenditures	134,705,385	142,092,514	147,968,237	158,844,079	159,224,433
Expenditures by Source of Funds					
General Revenue	113,993,543	118,821,242	124,336,261	132,962,235	133,516,539
Federal Funds	3,528,236	5,014,517	4,417,956	6,071,460	6,294,895
Restricted Receipts	12,323,496	12,628,668	14,839,020	15,037,352	15,787,999
Operating Transfers From Other Funds	4,860,110	5,628,087	4,375,000	4,773,032	3,625,000
Total Expenditures	134,705,385	142,092,514	147,968,237	158,844,079	159,224,433
FTE Authorization	739.3	743.3	745.3	745.3	749.3

Personnel Agency Summary

Judiciary				
	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Unclassified	745.3	75,912,392	749.3	81,118,358
Subtotal	745.3	75,912,392	749.3	81,118,358
Salaries Adjustment		61,492		0
Overtime		1,516,721		522,294
Seasonal/Special Salaries/Wages		503,782		503,782
Turnover		(1,729,201)		(1,976,468)
Total Salaries		76,265,186		80,167,966
Benefits				
Contract Stipends		305,159		99,600
FICA		5,415,589		5,741,181
Health Benefits		11,281,117		12,016,767
Payroll Accrual		423,837		450,950
Retiree Health		2,371,029		2,094,594
Retirement		21,533,811		23,105,582
Subtotal		41,330,542		43,508,674
Total Salaries and Benefits	745.3	117,595,728	749.3	123,676,640
Cost Per FTE Position		157,783		165,056
Statewide Benefit Assessment		2,152,802		2,296,561
Payroll Costs	745.3	119,748,530	749.3	125,973,201
Purchased Services				
Clerical and Temporary Services		20,800		21,000
Design and Engineering Services		95,500		95,500
Information Technology		681,778		681,778
Legal Services		413,000		413,000
Management & Consultant Services		75,000		75,000
Medical Services		20,433		17,208
Other Contracts		1,031,000		1,031,000
Training and Educational Services		84,393		84,393
Subtotal		2,421,904		2,418,879
Total Personnel	745.3	122,170,434	749.3	128,392,080
Distribution by Source of Funds				
General Revenue	661.0	108,322,142	664.0	113,525,663
Federal Funds	29.7	3,569,845	29.7	3,836,528
Restricted Receipts	54.6	10,278,447	55.6	11,029,889
Total All Funds	745.3	122,170,434	749.3	128,392,080

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Defense of Indigents	5,618,276	6,243,401	6,075,432	7,875,432	7,875,432
Supreme Court Operations	40,959,711	41,798,244	44,632,914	47,302,867	44,808,119
Total Expenditures	46,577,987	48,041,646	50,708,346	55,178,299	52,683,551
Expenditures by Object					
Salary and Benefits	23,706,608	24,425,532	25,721,140	28,105,695	29,848,590
Contract Professional Services	922,955	943,069	936,861	992,361	992,561
Operating Supplies and Expenses	9,746,133	9,914,782	11,162,105	10,941,971	7,852,160
Assistance and Grants	6,355,741	6,966,264	7,077,332	8,877,332	8,877,332
Subtotal: Operating	40,731,437	42,249,648	44,897,438	48,917,359	47,570,643
Capital Purchases and Equipment	5,846,549	5,791,998	5,810,908	6,260,940	5,112,908
Subtotal: Other	5,846,549	5,791,998	5,810,908	6,260,940	5,112,908
Total Expenditures	46,577,987	48,041,646	50,708,346	55,178,299	52,683,551
Expenditures by Source of Funds					
General Revenue	38,180,937	39,661,730	42,027,690	45,984,225	44,540,913
Federal Funds	452,779	(230,493)	123,424	194,684	205,395
Restricted Receipts	3,084,160	2,982,322	4,182,232	4,226,358	4,312,243
Operating Transfers from Other Funds	4,860,110	5,628,087	4,375,000	4,773,032	3,625,000
Total Expenditures	46,577,987	48,041,646	50,708,346	55,178,299	52,683,551

Personnel

Judiciary

Supreme Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	8823 A	2.0	139,883	2.0	150,334
ADMINISTRATIVE ASSISTANT II	4418 A	1.0	60,897	1.0	65,327
ADMINISTRATIVE MANAGER	8835 A	6.0	658,589	6.0	706,779
ASSISTANT ADMINISTRATIVE OFFICER	8822 A	1.0	62,160	1.0	67,305
ASSISTANT BUILDING & GROUNDS OFFICER	0323 A	5.0	355,384	5.0	381,066
ASSISTANT DIRECTOR POLICY OFFICE	8839 A	1.0	129,546	1.0	137,970
ASSISTANT DISCIPLINARY COUNSEL	8831 A	1.0	111,563	1.0	118,825
ASSISTANT STATE COURT ADMINISTRATOR, COMMUNITY OUTREACH & PR	8842 A	1.0	148,324	1.0	160,206
ASSISTANT STATE COURT ADMINISTRATOR, EMPLOYEE RELATIONS	8846 A	1.0	157,147	1.0	169,618
ASSISTANT STATE COURT ADMINISTRATOR, FACILITIES, OPS & SECUR	8846 A	1.0	207,886	1.0	223,232
ASSISTANT STATE COURT ADMINISTRATOR, FINANCE & BUDGET	8848 A	1.0	213,106	1.0	230,451
ASSISTANT STATE COURT ADMINISTRATOR, JUDICIAL TECHNOLOGY	8846 A	1.0	182,926	1.0	196,917
ASSISTANT SUPERVISING CLERK	4423 A	1.0	71,909	1.0	76,482
ASSOCIATE EXECUTIVE ASSISTANT	8827 A	2.0	154,171	2.0	167,047
ASSOCIATE JUSTICE	8808JA	4.0	1,000,231	4.0	1,055,844
BAR ADMINISTRATOR (JUDICIAL)	8832 A	1.0	98,602	1.0	104,963
CHAMBER LAW CLERK (JUDICIAL)	8823 A	8.0	540,231	8.0	561,849
CHAMBER LAW CLERK (JUDICIAL)	8827 A	1.0	89,414	1.0	95,342
CHIEF DISCIPLINARY COUNSEL	8844 A	1.0	190,396	1.0	203,343
CHIEF JUSTICE (SUPREME COURT)	8809JA	1.0	291,973	1.0	308,206
CHIEF STAFF ATTORNEY	8835 A	2.0	241,216	2.0	258,079
CHIEF SUPERVISORY CLERK (JUD)	8838 A	1.0	119,833	1.0	129,895
CONFIDENTIAL INVESTIGATOR	8831 A	1.0	99,694	1.0	106,184
CONFIDENTIAL SECRETARY	8818 A	1.0	62,821	1.0	67,729
COORDINATOR- SPECIAL PROJECTS	4427 A	2.0	166,634	2.0	177,684
COORDINATOR- SPECIAL PROJECTS	8827 A	5.0	430,809	5.0	459,378
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	8827 A	1.0	81,285	1.0	86,675
COURT INTERPRETER II (JUDICIAL)	4427 A	1.0	80,228	1.0	87,813
COURT INTERPRETER I (JUDICIAL)	4424 A	0.0	0	1.0	66,335
COURT INTERPRETER I (JUDICIAL)	4425 A	7.0	477,018	7.0	513,909
DATA ANALYST (JUDICIAL)	8830 A	2.0	165,323	2.0	178,220
DEP DIR EMPLOYEE RELATIONS (JUD)	8842 A	1.0	166,300	1.0	179,370
DEP DIR,FAC,OPER & SEC (JUD)	8842 A	1.0	161,133	1.0	173,609
DEP DIR, FINANCE & BUDGET (JUD)	8842 A	2.0	296,333	2.0	321,227

Personnel

Judiciary

Supreme Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
DEP DIR SECURITY & SAFETY (JUD)	8843 A	1.0	153,522	1.0	163,524
DEPUTY ADMINISTRATOR, STATE COURTS	8849 A	1.0	208,427	1.0	222,036
DEPUTY DIRECTOR JTECH (JUD)	8841 A	1.0	122,740	1.0	127,672
DEPUTY DISCIPLINARY COUNSEL	8837 A	1.0	117,556	1.0	125,167
DIRECTOR, ACCESS TO JUSTICE (JUD)	8839 A	1.0	123,258	1.0	134,116
DIRECTOR OF CONSUMER PROTECTION/ EDUCATION PROGRAMS	8835 A	1.0	109,847	1.0	116,922
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	8840 A	2.0	301,299	2.0	322,389
DIVERSITY COORDINATOR (JUDICIAL)	8834 A	1.0	100,577	1.0	112,396
EMPLOYEE RELATIONS OFFICER III (JUDICIAL)	8836 A	1.0	119,293	1.0	126,941
EMPLOYEE RELATIONS OFFICER II (JUDICIAL)	8833 A	2.0	203,758	2.0	227,700
EXECUTIVE DIRECTOR	8836 A	3.0	361,112	3.0	384,235
FACILITIES AND OPERATIONS OFFICER	0321 A	3.0	188,709	3.0	203,371
FUNCTIONAL COURT SPEC (JUD)	4426 A	1.0	70,004	1.0	75,402
GENERAL COUNSEL	8846 A	1.0	189,373	1.0	203,739
LAW CLERK (JUDICIARY)	8823 A	17.0	1,156,998	17.0	1,204,962
LAW LIBRARIAN (JUDICIAL)	8839 A	1.0	156,032	1.0	166,141
MAINTENANCE TECHNICIAN	0318 A	3.0	155,541	3.0	165,843
MONITORING & REVALUATION SPECIALIST (JUD)	8824 A	0.8	71,507	0.8	75,978
NETWORK ADMINISTRATOR/CYBER SECURITY SPECIALIST	8835 A	1.0	115,340	1.0	122,768
NETWORK SPECIALIST (JUD)	8833 A	1.0	95,358	1.0	104,017
OFFICE MANAGER	4425 A	1.6	147,321	1.6	158,528
OPERATIONS OFFICER (JUD)	8819 A	2.0	112,070	2.0	120,452
OPERATIONS TECHNICIAN II (JUD)	4424 A	1.0	64,855	1.0	69,668
OPERATIONS TECHNICIAN (JUDICIAL)	8822 A	1.0	66,165	1.0	70,945
OPINION ANALYST (JUDICIAL)	8831 A	1.0	90,802	1.0	98,735
PRINCIPAL ADMINISTRATIVE CLERK	8826 A	2.0	157,128	2.0	168,798
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	4426 A	1.0	85,330	1.0	91,155
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8826 A	1.0	81,452	1.0	87,011
PRINCIPAL COURT FUNCTIONAL SPECIALIST (JUDICIAL)	4436 A	1.0	119,293	1.0	126,941
PRINCIPAL DEPUTY CLERK (SYSTEMS)	8827 A	3.0	246,027	3.0	264,891
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	4428 A	1.0	93,036	1.0	99,199
PRINCIPAL SUPERVISORY CLERK	8830 A	2.0	182,590	2.0	194,566
PROJECT COORDINATOR	4427 A	7.0	549,096	7.0	592,486

Personnel

Judiciary

Supreme Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
PROJECT MANAGER II (JUDICIAL)	8832 A	3.0	285,730	3.0	305,361
PROJECT MANAGER (JUDICIAL)	4430 A	6.0	579,577	6.0	621,026
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	4419 A	3.0	178,799	3.0	192,107
RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE LIBRARY)	4419 A	2.0	123,814	2.0	132,779
SECOND ASSISTANT LAW LIBRARIAN	4418 A	0.6	60,920	0.6	64,955
SENIOR DEVELOPER (JUDICIAL)	8836 A	1.0	113,613	1.0	120,896
SENIOR LAW CLERK (JUDICIAL)	8825 A	1.0	72,656	1.0	77,519
SENIOR MANAGEMENT ANALYST	4424 A	1.0	64,855	1.0	69,668
SENIOR MONITORING AND EVALUATION SPECIALIST	8826 A	1.0	70,004	1.0	75,402
SENIOR OPERATIONS CLERK	4419 A	1.0	74,467	1.0	79,483
SENIOR POLICY ASSOCIATE	8838 A	1.0	117,309	1.0	128,024
SOFTWARE SUPPORT SPECIALIST	4433 A	3.0	302,168	3.0	324,172
SPECIAL ASSISTANT	8829 A	1.0	96,645	1.0	102,968
SPECIAL ASSISTANT (JUDICIAL)	8829 A	5.0	452,474	6.0	565,278
SR CHAMBER LAW CLERK (JUD)	8827 A	1.0	81,285	1.0	86,675
STAFF ATTORNEY	8829 A	0.4	77,073	0.4	80,170
STAFF ATTORNEY II	8830 A	4.0	410,829	4.0	437,773
STAFF ATTORNEY III	8832 A	1.0	98,602	1.0	104,963
STAFF ATTORNEY IV	8834 A	2.0	212,142	2.0	225,874
STATE COURT ADMINISTRATOR	8851 A	1.0	201,807	1.0	215,955
SUPERVISOR OF MANAGEMENT SERVICES	4429 A	1.0	90,483	1.0	98,899
SUPREME COURT CLERK	8844 A	1.0	149,595	1.0	161,770
Subtotal Unclassified		177.4	17,443,228	179.4	18,787,624
Subtotal		177.4	17,443,228	179.4	18,787,624
Overtime			714,448		453,065
Seasonal/Special Salaries/Wages			46,600		46,600
Turnover			(497,475)		(490,122)
Total Salaries			17,706,801		18,797,167

Personnel

Judiciary

Supreme Court

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		21,684		0
FICA		1,271,179		1,355,872
Health Benefits		2,644,552		2,804,760
Payroll Accrual		98,405		105,908
Retiree Health		622,638		556,216
Retirement		5,248,925		5,697,970
Subtotal		9,907,383		10,520,726
Total Salaries and Benefits	177.4	27,614,184	179.4	29,317,893
Cost Per FTE Position		155,661		163,422
Statewide Benefit Assessment		491,511		530,697
Payroll Costs	177.4	28,105,695	179.4	29,848,590
Purchased Services				
Clerical and Temporary Services		12,800		13,000
Design and Engineering Services		42,000		42,000
Information Technology		614,668		614,668
Legal Services		38,000		38,000
Medical Services		4,000		4,000
Other Contracts		221,500		221,500
Training and Educational Services		59,393		59,393
Subtotal		992,361		992,561
Total Personnel	177.4	29,098,056	179.4	30,841,151
Distribution by Source of Funds				
General Revenue	170.4	27,802,161	172.4	29,448,660
Federal Funds	1.0	194,640	1.0	205,351
Restricted Receipts	6.0	1,101,255	6.0	1,187,140
Total All Funds	177.4	29,098,056	179.4	30,841,151

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 2024 data is as of 7/31/24.]

	<i>Reporting Period: Calendar Year</i>				
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	105%	102%	96%	--	--

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 2024 data is as of 7/31/24.]

	<i>Reporting Period: Calendar Year</i>				
	2022	2023	2024	2025	2026
Target	80%	80%	80%	80%	80%
Actual	82%	92%	90%	--	--

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 2024 data is as of 7/31/24.]

	<i>Reporting Period: Calendar Year</i>				
	2022	2023	2024	2025	2026
Target	90%	90%	90%	90%	90%
Actual	90%	91%	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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Jury Operations	1,698,106	1,917,471	1,979,300	2,118,466	2,179,873
Superior Court Operations	23,965,465	24,899,545	26,681,698	27,728,682	28,361,355
Total Expenditures	25,663,572	26,817,016	28,660,998	29,847,148	30,541,228
Expenditures by Object					
Salary and Benefits	22,277,073	23,593,871	25,145,692	26,397,212	27,927,773
Contract Professional Services	294,454	319,042	507,000	422,000	422,000
Operating Supplies and Expenses	1,511,087	1,519,817	1,572,867	1,765,458	928,977
Assistance and Grants	1,337,553	1,273,137	1,302,852	1,129,891	1,129,891
Subtotal: Operating	25,420,166	26,705,866	28,528,411	29,714,561	30,408,641
Capital Purchases and Equipment	243,405	111,149	132,587	132,587	132,587
Subtotal: Other	243,405	111,149	132,587	132,587	132,587
Total Expenditures	25,663,572	26,817,016	28,660,998	29,847,148	30,541,228
Expenditures by Source of Funds					
General Revenue	25,386,740	26,504,551	27,995,998	29,522,148	30,216,228
Federal Funds	39,681	92	0	0	0
Restricted Receipts	237,150	312,372	665,000	325,000	325,000
Total Expenditures	25,663,572	26,817,016	28,660,998	29,847,148	30,541,228

Personnel

Judiciary

Superior Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE CLERK	8829 A	1.0	101,038	1.0	107,648
ADMINISTRATIVE CLERK	8846 A	1.0	199,251	1.0	214,271
ADMINISTRATIVE MANAGER	8834 A	1.0	106,071	1.0	112,937
ADMINISTRATIVE MANAGER	8835 A	1.0	115,340	1.0	122,768
ADMINISTRATIVE OFFICER	4423 A	3.0	212,828	3.0	229,075
ADMINISTRATIVE SUPPORT SPECIALIST	4425 A	2.0	151,393	2.0	163,270
ADMINISTRATIVE SUPPORT SPECIALIST	8825 A	1.0	74,537	1.0	79,800
ADMINISTRATOR- ARBITRATION PROGRAM	8839 A	1.0	129,546	1.0	137,970
ADMINISTRATOR - CLERK (JUDICIAL)	8843 A	1.0	161,199	1.0	171,700
ASSISTANT ADMINISTRATIVE OFFICER	8822 A	1.0	72,781	1.0	78,039
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	8834 A	1.0	106,071	1.0	112,937
ASSISTANT CLERK (SUPERIOR COURT)	4418 A	1.0	51,042	1.0	53,093
ASSISTANT CLERK (SUPERIOR COURT)	4419 A	3.0	177,777	3.0	189,932
ASSOCIATE EXECUTIVE ASSISTANT	8827 A	3.0	242,178	3.0	258,264
ASSOCIATE EXECUTIVE SECRETARY	8827 A	1.0	80,726	1.0	86,088
ASSOCIATE JURY COMMISSIONER	8833 A	1.0	107,396	1.0	114,400
ASSOCIATE JUSTICE	8805JA	21.0	4,779,945	21.0	5,008,718
CLERK (KENT COUNTY)	8835 A	1.0	109,847	1.0	116,922
CLERK (NEWPORT COUNTY)	8834 A	1.0	111,375	1.0	118,584
CLERK (PROVIDENCE COUNTY)	8839 A	1.0	142,501	1.0	151,767
CLERK (WASHINGTON COUNTY)	8834 A	1.0	106,071	1.0	112,937
CONFIDENTIAL INVESTIGATOR	8831 A	1.0	111,563	1.0	118,825
COORDINATOR- SPECIAL PROJECTS	4427 A	1.0	71,365	1.0	74,233
COURT REPORTER	0127 A	21.0	1,775,253	21.0	1,890,582
CUSTOMER SERVICE CLERK	4418 A	1.0	51,042	1.0	53,093
CUSTOMER SERVICE CLERK	4419 A	2.0	110,694	2.0	118,502
CUSTOMER SERVICE CLERK I	4421 A	1.0	66,932	1.0	72,232
DEPUTY ADMINISTRATOR/CLERK	8834 A	1.0	116,679	1.0	124,231
DEPUTY CLERK I	4425 A	30.0	2,330,337	30.0	2,497,664
DEPUTY CLERK (JUDICIAL)	4420 A	0.4	53,954	0.4	56,122
DEPUTY CLERK (JUDICIAL)	4421 A	8.6	557,371	8.6	599,408
DEPUTY CLERK (JUDICIAL)	4425 A	1.0	70,534	1.0	75,632
ELECTRONIC COURT REPORTER	0120 A	9.0	524,631	9.0	564,924
EXECUTIVE SECRETARY	8824 A	1.0	71,507	1.0	75,978
GENERAL CHIEF CLERK	8838 A	1.0	149,364	1.0	160,016
GENERAL MAGISTRATE	8803JA	1.0	211,489	1.0	223,249

Personnel

Judiciary

Superior Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4418 A	7.0	360,514	7.0	380,403
JURY COMMISSIONER	8837 A	1.0	117,556	1.0	125,167
MAGISTRATE	8803JA	3.0	597,629	3.0	627,960
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	8824 A	1.0	61,449	1.0	63,918
MONITORING & EVALUATION SPECIALIST	8824 A	1.0	71,507	1.0	75,978
OFFICE COORDINATOR/CLERK (JUD)	4428 A	1.0	99,252	1.0	105,835
OFFICE COORDINATOR/CLERK (JUD)	8828 A	1.0	99,914	1.0	106,497
POLICY ASSOCIATE	8833 A	1.0	120,181	1.0	128,019
PRESIDING JUSTICE (SUPERIOR COURT)	8807JA	1.0	262,868	1.0	277,486
PRINCIPAL ASSISTANT ADMINISTRATOR	4426 A	1.0	75,767	1.0	81,838
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8826 A	1.0	77,573	1.0	82,868
PRINCIPAL PROJECTS MANAGER	8831 A	2.0	193,127	2.0	206,185
PRODUCTION SYSTEMS SPECIALIST	4421 A	1.0	62,380	1.0	65,535
PROGRAM COORDINATOR (JUDICIAL)	4420 A	1.0	57,931	1.0	62,436
PROGRAM COORDINATOR (JUDICIAL)	8819 A	1.0	52,415	1.0	54,521
PROJECT COORDINATOR	4427 A	2.0	185,670	2.0	198,002
PROJECT COORDINATOR	8827 A	1.0	80,726	1.0	86,088
PROJECT MANAGER II (JUDICIAL)	8832 A	2.0	190,603	2.0	205,441
SECR. TO DEPUTY GENERAL TREASURER	0120 A	1.0	61,245	1.0	66,712
SENIOR ADMINISTRATIVE AIDE	4422 A	1.0	66,165	1.0	70,945
SENIOR ASSISTANT ADMINISTRATOR	4427 A	1.0	88,122	1.0	93,752
SOCIAL CASEWORKER (JUDICIAL)	8822 A	0.7	57,377	0.7	59,683
SPECIAL ASSISTANT (JUDICIAL)	8829 A	2.0	195,487	2.0	208,275
SPECIAL MAGISTRATE	8803JA	1.0	222,393	1.0	231,289
SPECIAL PROJECTS COORDINATOR	8827 A	1.0	85,349	1.0	91,009
SR CT FUNC SUPT SPEC (JUD)	8832 A	1.0	98,602	1.0	104,963
Subtotal Unclassified		165.7	17,253,430	165.7	18,306,616
Subtotal		165.7	17,253,430	165.7	18,306,616
Overtime			238,922		35,367
Seasonal/Special Salaries/Wages			96,880		96,880
Turnover			(595,204)		(503,136)
Total Salaries			16,994,028		17,935,727

Personnel

Judiciary

Superior Court

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		43,903		19,200
FICA		1,187,398		1,264,873
Health Benefits		2,647,437		2,849,025
Payroll Accrual		93,515		99,753
Retiree Health		453,902		403,997
Retirement		4,493,438		4,838,404
Subtotal		8,919,593		9,475,252
Total Salaries and Benefits	165.7	25,913,621	165.7	27,410,979
Cost Per FTE Position		156,389		165,425
Statewide Benefit Assessment		483,591		516,794
Payroll Costs	165.7	26,397,212	165.7	27,927,773
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		60,000		60,000
Subtotal		422,000		422,000
Total Personnel	165.7	26,819,212	165.7	28,349,773
Distribution by Source of Funds				
General Revenue	165.7	26,494,212	165.7	28,024,773
Restricted Receipts	0.0	325,000	0.0	325,000
Total All Funds	165.7	26,819,212	165.7	28,349,773

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 2024 data is as of 7/31/24.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	91%	104%	96%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	27,667,693	30,338,263	30,619,338	33,747,704	34,560,500
Total Expenditures	27,667,693	30,338,263	30,619,338	33,747,704	34,560,500
Expenditures by Object					
Salary and Benefits	24,562,003	25,825,994	27,152,639	29,338,709	30,628,263
Contract Professional Services	347,931	345,510	377,500	382,500	382,500
Operating Supplies and Expenses	1,255,140	2,729,631	1,677,028	2,570,824	2,094,066
Assistance and Grants	1,395,169	1,323,810	1,282,721	1,326,221	1,326,221
Subtotal: Operating	27,560,243	30,224,945	30,489,888	33,618,254	34,431,050
Capital Purchases and Equipment	107,450	113,318	129,450	129,450	129,450
Subtotal: Other	107,450	113,318	129,450	129,450	129,450
Total Expenditures	27,667,693	30,338,263	30,619,338	33,747,704	34,560,500
Expenditures by Source of Funds					
General Revenue	25,032,601	25,706,595	26,940,842	28,510,697	29,167,951
Federal Funds	2,635,092	4,631,668	3,678,496	5,237,007	5,392,549
Total Expenditures	27,667,693	30,338,263	30,619,338	33,747,704	34,560,500

Personnel

Judiciary

Family Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	J321 A	1.0	63,650	1.0	68,792
ADMINISTRATIVE ASSISTANT II	8818 A	0.6	51,847	0.6	55,281
ADMINISTRATIVE ASSISTANT (JUDICIAL)	J321 A	1.0	73,197	1.0	79,111
ADMINISTRATIVE CLERK	8846 A	1.0	204,968	1.0	220,314
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	J327 A	1.0	77,033	1.0	83,702
ADMINISTRATIVE MANAGER	8834 A	1.0	111,375	1.0	118,584
ADMINISTRATIVE MANAGER	8835 A	1.0	108,732	1.0	115,933
ADMINISTRATOR - CLERK (FAMILY COURT)	8843 A	1.0	177,780	1.0	189,282
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	8828 A	4.0	337,876	4.0	360,288
ASSOCIATE JUSTICE	8805JA	11.0	2,484,263	11.0	2,618,522
CASA COORDINATOR	5723 A	1.0	67,205	1.0	72,425
CHIEF JUDGE- FAMILY COURT	8807JA	1.0	262,868	1.0	277,486
CLINICAL SOCIAL WORKER (JUD)	J324 A	1.0	61,449	1.0	63,918
CLINICAL SOCIAL WORKER (JUD)	J325 A	3.0	217,043	3.0	234,300
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	8830 A	1.0	81,479	1.0	87,837
COURT REPORTER	0127 A	15.0	1,286,048	15.0	1,364,105
DATA ENTRY OPERATOR (JUDICIAL)	J318 A	1.0	51,847	1.0	55,280
DEPUTY ADMINISTRATOR/CLERK	8834 A	1.0	106,493	1.0	115,049
DEPUTY CLERK I	J325 A	28.0	2,102,443	28.0	2,267,660
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	8834 A	2.0	246,150	2.0	261,944
DEPUTY EXECUTIVE ASSISTANT/ COMMUNICATIONS	8841 A	1.0	161,509	1.0	173,317
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	8840 A	2.0	325,517	2.0	348,284
ELECTRONIC COURT REPORTER	0120 A	11.0	665,605	11.0	720,900
EXECUTIVE ADMINISTRATIVE ASSISTANT (JUDICIAL)	8830 A	1.0	95,860	1.0	102,147
EXECUTIVE ASSISTANT (JUDICIAL)	8836 A	1.0	124,974	1.0	132,986
EXECUTIVE DIRECTOR	8836 A	4.0	510,856	4.0	543,266
GENERAL OPERATIONS ASSISTANT	J318 A	20.0	1,101,118	20.0	1,171,073
MAGISTRATE	8803JA	10.0	2,042,576	10.0	2,149,188
MAGISTRATE OF THE FAMILY COURT	8803JA	1.0	222,393	1.0	231,289
MEDIATION COUNSELOR II (JUDICIAL)	J325 A	5.0	406,161	5.0	437,205
OPERATIONS CLERK (JUDICIAL)	J318 A	1.0	51,847	1.0	55,281
PARALEGAL (JUDICIAL)	8826 A	1.0	70,004	1.0	75,402
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	8826 A	3.0	234,792	3.0	251,717
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	5728 A	1.0	92,916	1.0	99,079

Personnel

Judiciary

Family Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
PROJECT MANAGER II (JUDICIAL)	8832 A	1.0	98,602	1.0	104,963
PROJECT MANAGER (JUDICIAL)	8830 A	1.0	80,099	1.0	83,319
PROJECT SPECIALIST (JUDICIAL)	J322 A	1.0	60,214	1.0	64,555
PSYCHOLOGIST (JUD)	8841 A	2.0	268,072	2.0	290,035
SENIOR ADMINISTRATIVE AIDE	J318 A	2.0	112,428	2.0	121,130
SOCIAL CASEWORKER II (JUDICIAL)	4425 A	2.0	141,871	2.0	152,232
SOCIAL CASEWORKER II (JUDICIAL)	5725 A	4.0	294,069	4.0	317,605
SOCIAL CASEWORKER (JUDICIAL)	J323 A	3.0	193,294	3.0	209,076
SR MANAGER-CALENDAR SERVICES (JUD)	J334 A	1.0	124,659	1.0	133,121
STAFF ATTORNEY V (JUDICIAL)	8836 A	15.0	1,720,640	15.0	1,859,800
SUPERVISING CLERK (JUDICIARY)	J327 A	1.0	83,715	1.0	89,749
SUPERVISING COORDINATOR (JUDICIAL)	8829 A	3.0	263,577	3.0	280,821
SUPERVISORY CLERK	J327 A	7.0	593,409	7.0	636,707
VOLUNTEER COORDINATOR	J323 A	1.0	75,177	1.0	80,610
Subtotal Unclassified		182.6	18,389,700	182.6	19,624,670
Subtotal		182.6	18,389,700	182.6	19,624,670
Salaries Adjustment			61,492		0
Overtime			252,614		7,345
Seasonal/Special Salaries/Wages			281,321		281,321
Turnover			(336,139)		(484,666)
Total Salaries			18,648,988		19,428,670
Benefits					
Contract Stipends			64,500		36,400
FICA			1,332,312		1,404,146
Health Benefits			2,707,094		2,863,599
Payroll Accrual			103,764		109,668
Retiree Health			613,357		536,742
Retirement			5,344,440		5,693,285
Subtotal			10,165,467		10,643,840
Total Salaries and Benefits		182.6	28,814,455	182.6	30,072,510
Cost Per FTE Position			157,801		164,691
Statewide Benefit Assessment			524,254		555,753
Payroll Costs		182.6	29,338,709	182.6	30,628,263
Purchased Services					
Design and Engineering Services			28,000		28,000

Personnel

Judiciary

Family Court

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Management & Consultant Services		75,000		75,000
Other Contracts		254,500		254,500
Training and Educational Services		25,000		25,000
Subtotal		382,500		382,500
Total Personnel	182.6	29,721,209	182.6	31,010,763
Distribution by Source of Funds				
General Revenue	154.9	26,512,751	154.9	27,646,888
Federal Funds	27.7	3,208,458	27.7	3,363,875
Total All Funds	182.6	29,721,209	182.6	31,010,763

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 2024 data is as of 7/31/24.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	80%	89%	101%	--	--

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 2024 data is as of 7/31/24.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	116%	110%	123%	--	--

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 2024 data is as of 7/31/24.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	123%	118%	105%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	15,813,108	16,619,184	17,060,279	18,032,104	18,454,727
Total Expenditures	15,813,108	16,619,184	17,060,279	18,032,104	18,454,727
Expenditures by Object					
Salary and Benefits	13,699,706	14,219,329	14,877,111	16,504,413	17,118,424
Contract Professional Services	165,871	277,684	121,208	159,433	156,208
Operating Supplies and Expenses	650,652	770,721	626,666	(35,909)	(180,699)
Assistance and Grants	1,230,589	1,287,966	1,367,790	1,336,663	1,293,290
Subtotal: Operating	15,746,819	16,555,699	16,992,775	17,964,600	18,387,223
Capital Purchases and Equipment	66,289	63,485	67,504	67,504	67,504
Subtotal: Other	66,289	63,485	67,504	67,504	67,504
Total Expenditures	15,813,108	16,619,184	17,060,279	18,032,104	18,454,727
Expenditures by Source of Funds					
General Revenue	15,412,424	16,005,935	16,384,243	17,332,335	17,697,776
Federal Funds	400,684	613,249	616,036	639,769	696,951
Restricted Receipts	0	0	60,000	60,000	60,000
Total Expenditures	15,813,108	16,619,184	17,060,279	18,032,104	18,454,727

Personnel

Judiciary

District Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMIN CLERK-DISTRICT COURT (JU	8846 A	1.0	172,157	1.0	185,217
ADMINISTRATIVE ASSISTANT	4429 A	1.0	96,645	1.0	102,968
ADMINISTRATIVE CLERK (DISTRICT COURT)	4433 A	2.0	242,920	2.0	258,761
ADMINISTRATIVE JUDGE	8805JA	1.0	236,799	1.0	249,966
ADMINISTRATIVE MANAGER	8835 A	1.0	96,270	1.0	100,139
ADMINISTRATOR - DISTRICT COURT (JUD)	8843 A	1.0	180,389	1.0	192,141
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	4437 A	1.0	115,452	1.0	126,105
ASSISTANT CLERK	4419 A	7.0	405,045	7.0	434,382
ASSISTANT HEAD CLERK (JUD)	4431 A	2.0	214,852	2.0	229,054
ASSISTANT SUPERVISING CLERK	4423 A	6.0	399,904	6.0	432,453
ASSOCIATE EXECUTIVE ASSISTANT	8827 A	9.0	718,866	9.0	770,784
ASSOCIATE JUDGE- DISTRICT COURT	8810JA	13.0	2,798,331	13.0	2,946,749
CHIEF JUDGE DISTRICT COURT	8807JA	1.0	260,913	1.0	271,350
CLERK (JUDICIAL)	4434 A	1.0	127,391	1.0	135,458
CLERK/MAGISTRATE	8803JA	1.0	185,328	1.0	192,741
COORDINATOR SPECIAL PROJECTS (JUDICIAL)	4428 A	1.0	84,469	1.0	90,072
COORDINATOR SPECIAL PROJECTS (JUDICIAL)	8828 A	1.0	84,469	1.0	90,072
COURT ROOM MONITORING CLK (JUD)	4420 A	8.0	489,846	8.0	525,550
DEPUTY ADMIN MANAGER (JUD)	4434 A	1.0	115,485	1.0	123,176
DEPUTY CHIEF INVESTIGATOR	4427 A	3.0	240,261	3.0	257,262
DEPUTY CLERK I	4425 A	15.0	1,170,637	15.0	1,257,973
DIR PRE-TRIAL SVS UNIT-D C	8840 A	1.0	120,734	1.0	131,752
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4418 A	4.0	207,388	4.0	221,124
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4419 A	1.0	56,035	1.0	60,226
MAGISTRATE	8803JA	1.0	224,063	1.0	236,519
OPERATIONS MANAGER (JUD)	8831 A	1.0	86,084	1.0	92,808
PROJECT MANAGER II (JUDICIAL)	8832 A	2.0	197,204	2.0	209,926
PROJECT MANAGER (JUDICIAL)	4430 A	1.0	89,671	1.0	97,908
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	4419 A	1.0	58,959	1.0	63,228
SENIOR ASSISTANT ADMINISTRATOR	4427 A	6.0	532,396	6.0	567,382
SPECIAL ASSISTANT (JUDICIAL)	8829 A	1.0	87,859	1.0	93,607
SUPERVISING CLERK (JUDICIARY)	4427 A	5.0	458,018	5.0	487,910
Subtotal Unclassified		101.0	10,554,840	101.0	11,234,763
Subtotal		101.0	10,554,840	101.0	11,234,763
Overtime			146,890		14,768

Personnel

Judiciary

District Court

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		73,581		73,581
Turnover		(161,406)		(306,495)
Total Salaries		10,613,905		11,016,617
Benefits				
Contract Stipends		85,693		12,800
FICA		748,697		782,644
Health Benefits		1,507,288		1,615,977
Payroll Accrual		58,718		61,582
Retiree Health		287,975		249,806
Retirement		2,900,689		3,062,037
Subtotal		5,589,060		5,784,846
Total Salaries and Benefits	101.0	16,202,965	101.0	16,801,463
Cost Per FTE Position		160,425		166,351
Statewide Benefit Assessment		301,448		316,961
Payroll Costs	101.0	16,504,413	101.0	17,118,424
Purchased Services				
Medical Services		4,433		1,208
Other Contracts		155,000		155,000
Subtotal		159,433		156,208
Total Personnel	101.0	16,663,846	101.0	17,274,632
Distribution by Source of Funds				
General Revenue	100.0	16,497,099	100.0	17,007,330
Federal Funds	1.0	166,747	1.0	267,302
Total All Funds	101.0	16,663,846	101.0	17,274,632

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 2024 data is as of 7/31/24.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	108%	91%	98%	--	--

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 2024 data is as of 7/31/24.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	73%	68%	109%	--	--

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 2024 data is as of 7/31/24.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	115%	96%	94%	--	--

Program Summary

Judiciary

Traffic Tribunal

Mission

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

Description

The Traffic Tribunal was created July 1, 1999. It is the successor to the Administrative Adjudication Court. It consists of associate judges and magistrates. It is under the supervision of the Chief Magistrate, who is the administrative head of the Traffic Tribunal with the power to make rules for regulating practice, procedure and business within the Traffic Tribunal. The Traffic Tribunal hears and determines civil traffic violations. It has exclusive jurisdiction over certain offenses and concurrent jurisdiction with the Municipal Courts over others.

The Traffic Tribunal hears certain administrative appeals for the Registry of Motor Vehicles. The Appeals Panel of the Traffic Tribunal hears appeals from the Traffic Tribunal and the Municipal Courts. The Traffic Tribunal does not hear those offenses committed in places within the exclusive jurisdiction of the United States, or criminal motor vehicle offenses such as driving so as to endanger resulting in death and driving while under the influence of alcohol and drugs, which state law specifies will be heard under the jurisdiction of other courts. In 2013 the Traffic Tribunal received exclusive jurisdiction over civil offenses related to possession of marijuana violations of one ounce (1 oz.) or less. The Traffic Tribunal currently sits at its main courthouse in the John O. Pastore Center, 670 New London Avenue in Cranston; Traffic Tribunal also sits in Wakefield.

Statutory History

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

Budget

Judiciary

Traffic Tribunal

Expenditures by Sub Program	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	9,827,290	10,794,825	10,812,491	11,430,603	11,704,985
Total Expenditures	9,827,290	10,794,825	10,812,491	11,430,603	11,704,985
Expenditures by Object					
Salary and Benefits	8,891,050	9,622,084	9,560,381	10,522,904	10,922,604
Contract Professional Services	297,776	292,672	310,000	310,000	310,000
Operating Supplies and Expenses	331,398	394,369	434,823	90,412	(34,906)
Assistance and Grants	242,794	419,510	444,388	444,388	444,388
Subtotal: Operating	9,763,019	10,728,634	10,749,592	11,367,704	11,642,086
Capital Purchases and Equipment	64,271	66,191	62,899	62,899	62,899
Subtotal: Other	64,271	66,191	62,899	62,899	62,899
Total Expenditures	9,827,290	10,794,825	10,812,491	11,430,603	11,704,985
Expenditures by Source of Funds					
General Revenue	9,827,290	10,794,825	10,812,491	11,430,603	11,704,985
Total Expenditures	9,827,290	10,794,825	10,812,491	11,430,603	11,704,985

Personnel

Judiciary

Traffic Tribunal

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE CLERK I	4429 A	5.0	478,236	5.0	508,987
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	4427 A	2.0	174,846	2.0	188,385
ADMINISTRATOR I (JUDICIAL)	8846 A	1.0	158,251	1.0	170,766
ADMINISTRATIVE MAGISTRATE (JUDICIAL)	8811JA	1.0	222,215	1.0	234,571
ASSISTANT DIRECTOR POLICY OFFICE	8839 A	1.0	153,760	1.0	163,658
ASSISTANT SUPERVISING CLERK	4423 A	7.0	526,689	7.0	561,329
CHIEF MAGISTRATE	8805JA	1.0	237,192	1.0	246,680
CLERK/TRAFFIC TRIBUNAL (JUDICIAL)	8838 A	1.0	142,506	1.0	152,932
COORDINATOR SPECIAL PROJECTS (JUDICIAL)	8827 A	1.0	95,510	1.0	101,843
CUSTOMER SERVICE CLERK	4419 A	7.0	415,362	7.0	445,619
CUSTOMER SERVICE CLERK I	4421 A	8.0	552,125	8.0	593,826
DEPUTY CLERK I	4424 A	1.0	61,449	2.0	130,253
DEPUTY CLERK I	4425 A	3.0	254,923	3.0	272,685
DEPUTY CLERK (JUDICIAL)	4421 A	1.0	63,745	1.0	68,792
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	4418 A	8.0	435,146	8.0	463,425
MAGISTRATE TRAFFIC TRIBUNAL	8803JA	7.0	1,432,010	7.0	1,501,209
PRINCIPAL ASSISTANT ADMINISTRATOR	4426 A	2.0	166,915	2.0	179,208
PRINCIPAL SUPERVISORY CLERK	8830 A	1.0	107,271	1.0	114,307
SECURITY OFFICER	4421 A	9.0	569,001	9.0	610,965
SENIOR POLICY ASSOCIATE	8838 A	1.0	123,918	1.0	132,984
SPECIAL ASSISTANT	8829 A	1.0	101,038	1.0	107,648
Subtotal Unclassified		69.0	6,472,108	70.0	6,950,072
Subtotal		69.0	6,472,108	70.0	6,950,072
Overtime			105,895		8,809
Seasonal/Special Salaries/Wages			1,200		1,200
Turnover			(56,967)		(189,227)
Total Salaries			6,522,236		6,770,854
Benefits					
Contract Stipends			52,979		14,000
FICA			467,668		491,985
Health Benefits			972,438		1,039,050
Payroll Accrual			37,513		39,387
Retiree Health			252,808		219,770
Retirement			2,031,189		2,151,463
Subtotal			3,814,595		3,955,655

Personnel

Judiciary

Traffic Tribunal

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	69.0	10,336,831	70.0	10,726,509
Cost Per FTE Position		149,809		153,236
Statewide Benefit Assessment		186,073		196,095
Payroll Costs	69.0	10,522,904	70.0	10,922,604
Purchased Services				
Other Contracts		310,000		310,000
Subtotal		310,000		310,000
Total Personnel	69.0	10,832,904	70.0	11,232,604
Distribution by Source of Funds				
General Revenue	69.0	10,832,904	70.0	11,232,604
Total All Funds	69.0	10,832,904	70.0	11,232,604

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 2024 data is as of 7/31/24.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	104%	101%	98%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	9,002,185	9,333,974	9,931,788	10,425,994	11,090,756
Total Expenditures	9,002,185	9,333,974	9,931,788	10,425,994	11,090,756
Expenditures by Object					
Salary and Benefits	7,609,608	7,920,820	8,228,814	8,726,582	9,392,139
Contract Professional Services	72,020	75,023	125,610	125,610	125,610
Operating Supplies and Expenses	710,061	764,211	997,377	993,815	993,020
Assistance and Grants	548,274	548,274	548,274	548,274	548,274
Subtotal: Operating	8,939,964	9,308,328	9,900,075	10,394,281	11,059,043
Capital Purchases and Equipment	62,221	25,646	31,713	31,713	31,713
Subtotal: Other	62,221	25,646	31,713	31,713	31,713
Total Expenditures	9,002,185	9,333,974	9,931,788	10,425,994	11,090,756
Expenditures by Source of Funds					
Restricted Receipts	9,002,185	9,333,974	9,931,788	10,425,994	11,090,756
Total Expenditures	9,002,185	9,333,974	9,931,788	10,425,994	11,090,756

Personnel

Judiciary

Worker's Compensation Court

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	4429 A	2.0	192,970	2.0	205,328
ADMINISTRATIVE CLERK OF OFFICE SERVICES	0327 A	1.0	94,469	2.0	177,608
ADMINISTRATIVE JUDGE	8805JA	1.0	218,269	1.0	230,404
ADMINISTRATOR I (JUDICIAL)	8846 A	1.0	180,765	1.0	194,478
ADMINISTRATOR- WORKERS' COMPENSATION	8843 A	1.0	153,522	1.0	163,524
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	8837 A	1.0	141,888	1.0	150,831
CHIEF JUDGE- WORKERS COMPENSATION COURT	8807JA	1.0	245,932	1.0	259,606
COURT REPORTER	0327 A	6.0	547,874	6.0	582,972
DEPUTY ADMINISTRATOR WORKERS' COMPENSATION	8837 A	1.0	127,781	1.0	135,772
DEPUTY CLERK I	0325 A	12.0	869,355	12.0	937,071
DPTY ADMSTR MEDCL ADVSRY BD(JU	8837 A	1.0	117,556	1.0	125,167
EXECUTIVE ASSISTANT (JUDICIAL)	0327 A	1.0	26,338	1.0	101,117
EXECUTIVE ASSISTANT (JUDICIAL)	0336 A	0.0	94,208	0.0	0
JUDGE- WORKERS COMPENSATION COURT	8810JA	8.0	1,694,968	8.0	1,785,622
LAW CLERK (JUDICIARY)	8823 A	3.0	206,127	3.0	214,371
MED ADVISORY BD COORDINATOR	4423 A	1.0	64,450	1.0	69,792
MEDICAL ADVISORY BOARD ADMINISTRATOR	8840 A	1.0	135,807	1.0	145,393
MEDICAL ADVISORY BOARD COORDINATOR	4423 A	1.0	64,513	1.0	69,893
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	4426 A	1.0	77,573	1.0	82,868
PROJECT COORDINATOR	0327 A	1.0	92,541	1.0	99,149
PROJECT MANAGER (JUDICIAL)	8830 A	1.0	110,026	1.0	117,212
SENIOR ASSISTANT ADMINISTRATOR	0327 A	1.0	79,729	1.0	85,475
SPECIAL ASSISTANT ATTORNEY (JUD)	8827 A	0.6	81,285	0.6	86,675
SPECIAL ASSISTANT (JUDICIARY)	8829 A	1.0	84,827	1.0	91,937
Subtotal Unclassified		48.6	5,702,773	49.6	6,112,265
Subtotal		48.6	5,702,773	49.6	6,112,265
Overtime			56,377		2,940
Seasonal/Special Salaries/Wages			4,200		4,200
Turnover			(82,010)		0
Total Salaries			5,681,340		6,119,405

Personnel

Judiciary

Worker's Compensation Court

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		36,400		17,200
FICA		400,968		434,047
Health Benefits		792,520		854,805
Payroll Accrual		31,358		34,070
Retiree Health		136,554		124,829
Retirement		1,484,310		1,630,408
Subtotal		2,882,110		3,095,359
Total Salaries and Benefits	48.6	8,563,450	49.6	9,214,764
Cost Per FTE Position		176,203		185,782
Statewide Benefit Assessment		163,132		177,375
Payroll Costs	48.6	8,726,582	49.6	9,392,139
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	8,852,192	49.6	9,517,749
Distribution by Source of Funds				
Restricted Receipts	48.6	8,852,192	49.6	9,517,749
Total All Funds	48.6	8,852,192	49.6	9,517,749

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 2024 data is as of 7/31/24.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	90%	90%	90%	90%	90%
Actual	86%	85%	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 2024 data is as of 7/31/24.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	90%	90%	90%	90%	90%
Actual	81%	84%	84%	--	--

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 2024 data is as of 7/31/24.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	98%	98%	100%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	153,552	147,606	174,997	182,227	188,686
Total Expenditures	153,552	147,606	174,997	182,227	188,686
Expenditures by Object					
Salary and Benefits	139,063	141,343	142,291	153,015	135,408
Contract Professional Services	12,586	3,563	30,000	30,000	30,000
Operating Supplies and Expenses	1,903	2,700	2,706	(788)	23,278
Subtotal: Operating	153,552	147,606	174,997	182,227	188,686
Total Expenditures	153,552	147,606	174,997	182,227	188,686
Expenditures by Source of Funds					
General Revenue	153,552	147,606	174,997	182,227	188,686
Total Expenditures	153,552	147,606	174,997	182,227	188,686

Personnel

Judiciary

Judicial Tenure & Discipline

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	8829 A	1.0	96,313	1.0	102,348
Subtotal Unclassified		1.0	96,313	1.0	102,348
Subtotal		1.0	96,313	1.0	102,348
Overtime			1,575		0
Turnover			0		(2,822)
Total Salaries			97,888		99,526
Benefits					
FICA			7,367		7,614
Health Benefits			9,788		(10,449)
Payroll Accrual			564		582
Retiree Health			3,795		3,234
Retirement			30,820		32,015
Subtotal			52,334		32,996
Total Salaries and Benefits		1.0	150,222	1.0	132,522
Cost Per FTE Position			150,222		132,522
Statewide Benefit Assessment			2,793		2,886
Payroll Costs		1.0	153,015	1.0	135,408
Purchased Services					
Legal Services			30,000		30,000
Subtotal			30,000		30,000
Total Personnel		1.0	183,015	1.0	165,408
Distribution by Source of Funds					
General Revenue		1.0	183,015	1.0	165,408
Total All Funds		1.0	183,015	1.0	165,408

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. 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.

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 is governed by the statutory authority of Title 30 of the Rhode Island General Laws.

Budget

Military Staff

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
RI National Guard	27,150,545	34,565,128	101,622,845	102,429,783	37,396,058
Emergency Management	0	1	0	0	0
Total Expenditures	27,150,545	34,565,129	101,622,845	102,429,783	37,396,058
Expenditures by Object					
Salary and Benefits	9,259,358	9,638,728	10,712,092	10,692,745	11,227,034
Contract Professional Services	2,451,816	2,638,406	2,373,993	2,716,533	2,794,551
Operating Supplies and Expenses	8,743,283	9,664,209	22,378,922	16,289,622	10,778,457
Assistance and Grants	241,572	275,541	312,300	312,300	312,300
Subtotal: Operating	20,696,029	22,216,884	35,777,307	30,011,200	25,112,342
Capital Purchases and Equipment	6,193,475	11,972,633	65,845,538	72,418,583	12,283,716
Operating Transfers	261,040	375,612	0	0	0
Subtotal: Other	6,454,515	12,348,245	65,845,538	72,418,583	12,283,716
Total Expenditures	27,150,545	34,565,129	101,622,845	102,429,783	37,396,058
Expenditures by Source of Funds					
General Revenue	2,913,982	3,392,720	3,276,320	3,195,718	3,424,058
Federal Funds	23,366,634	28,625,471	86,857,534	85,921,172	28,982,412
Restricted Receipts	27,022	21,771	55,000	66,000	66,000
Operating Transfers From Other Funds	842,907	2,525,167	11,433,991	13,246,893	4,923,588
Total Expenditures	27,150,545	34,565,129	101,622,845	102,429,783	37,396,058
FTE Authorization	93.0	93.0	93.0	93.0	93.0

Personnel Agency Summary

Military Staff

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	2.0	194,882	2.0	200,018
Unclassified	91.0	6,166,770	91.0	6,401,210
Subtotal	93.0	6,361,652	93.0	6,601,228
Overtime		667,490		700,871
Turnover		(355,089)		(284,435)
Total Salaries		6,674,053		7,017,664
Benefits				
Contract Stipends		24,661		24,661
FICA		459,704		483,395
Health Benefits		1,172,338		1,268,240
Holiday		22,575		23,478
Payroll Accrual		35,285		36,699
Retiree Health		235,742		203,029
Retirement		1,920,466		2,014,293
Subtotal		3,870,771		4,053,795
Total Salaries and Benefits	93.0	10,544,824	93.0	11,071,459
Cost Per FTE Position		113,385		119,048
Statewide Benefit Assessment		147,921		155,575
Payroll Costs	93.0	10,692,745	93.0	11,227,034
Purchased Services				
Buildings and Ground Maintenance		364,806		383,954
Clerical and Temporary Services		151,154		158,712
Design and Engineering Services		179,796		205,246
Information Technology		255,084		210,042
Management & Consultant Services		4,061		2,031
Medical Services		23,047		23,047
Other Contracts		1,738,585		1,811,519
Subtotal		2,716,533		2,794,551
Total Personnel	93.0	13,409,278	93.0	14,021,585
Distribution by Source of Funds				
General Revenue	4.0	1,632,055	4.0	1,743,125
Federal Funds	89.0	11,777,223	89.0	12,278,460
Total All Funds	93.0	13,409,278	93.0	14,021,585

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Adjutant-General	2,216,584	3,448,390	17,529,718	10,621,425	4,765,080
Federal Air	8,771,085	7,377,601	10,067,020	8,181,077	8,335,855
Federal Army	6,942,680	6,884,324	8,036,107	8,305,785	8,775,793
State Military Prop Officer	9,220,195	16,854,813	65,990,000	75,321,496	15,519,330
Total Expenditures	27,150,545	34,565,128	101,622,845	102,429,783	37,396,058
Expenditures by Object					
Salary and Benefits	9,259,358	9,638,728	10,712,092	10,692,745	11,227,034
Contract Professional Services	2,451,816	2,638,406	2,373,993	2,716,533	2,794,551
Operating Supplies and Expenses	8,743,283	9,664,208	22,378,922	16,289,622	10,778,457
Assistance and Grants	241,572	275,541	312,300	312,300	312,300
Subtotal: Operating	20,696,029	22,216,883	35,777,307	30,011,200	25,112,342
Capital Purchases and Equipment	6,193,475	11,972,633	65,845,538	72,418,583	12,283,716
Operating Transfers	261,040	375,612	0	0	0
Subtotal: Other	6,454,515	12,348,245	65,845,538	72,418,583	12,283,716
Total Expenditures	27,150,545	34,565,128	101,622,845	102,429,783	37,396,058
Expenditures by Source of Funds					
General Revenue	2,913,982	3,392,720	3,276,320	3,195,718	3,424,058
Federal Funds	23,366,634	28,625,470	86,857,534	85,921,172	28,982,412
Restricted Receipts	27,022	21,771	55,000	66,000	66,000
Operating Transfers from Other Funds	842,907	2,525,167	11,433,991	13,246,893	4,923,588
Total Expenditures	27,150,545	34,565,128	101,622,845	102,429,783	37,396,058

Personnel

Military Staff

RI National Guard

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
CHIEF FINANCIAL OFFICER I	0141 A	1.0	128,405	1.0	133,541
ELECTRICIAN	0316 G	1.0	66,477	1.0	66,477
Subtotal Classified		2.0	194,882	2.0	200,018
Unclassified					
ADJUTANT GENERAL	0847 A	1.0	176,338	1.0	183,392
ADMINISTRATIVE ASSISTANT	0312 A	1.0	43,302	1.0	47,717
ADMINISTRATIVE ASSISTANT	0316 A	1.0	53,777	1.0	55,928
ADMINISTRATIVE MANAGER	0834 A	1.0	100,381	1.0	109,617
ADMINISTRATIVE OFFICER	0322 A	1.0	62,291	1.0	67,416
ADMINISTRATIVE SECRETARY	0827 A	1.0	84,762	1.0	88,153
ASSISTANT CHIEF	0000 A	3.0	275,061	3.0	275,061
CHIEF CONSTRUCTION AND GRANTS	0836 A	1.0	102,924	1.0	110,954
CREW CHIEF	0000 A	4.0	316,400	4.0	316,400
DEPUTY DIRECTOR	0838 A	1.0	128,900	1.0	134,056
ENGINEER BUILDING AUDITOR	0324 A	1.0	65,013	1.0	69,734
ENGINEER BUILDING AUDITOR	0824 A	1.0	71,507	1.0	74,367
ENVIRONMENTAL SCIENTIST IV	0836 A	2.0	244,427	2.0	257,180
FIREFIGHTER	0000 A	23.0	1,618,071	23.0	1,618,071
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	0329 A	2.0	168,306	2.0	178,784
FISCAL MANAGEMENT OFFICER	0E24 A	1.0	71,390	1.0	77,165
MAINTENANCE PERSON	0309 A	5.0	223,823	5.0	234,239
MAINTENANCE REPAIR PERSON	0309 A	7.0	307,356	7.0	322,638
MANAGEMENT & METHODS ANALYST	0320 A	1.0	67,370	1.0	70,065
OPERATIONS/MAINTENANCE COORDINATOR	0329 A	2.0	176,207	2.0	183,253
OPERATIONS TECHNICIAN	0321 A	1.0	60,963	1.0	65,250
PRINCIPAL PROJECTS MANAGER	0831 A	2.0	173,442	2.0	188,119
PRODUCTION SYSTEMS SPECIALIST	0320 A	6.0	353,173	6.0	372,051
PROGRAM MANAGER	0828 A	1.0	79,214	1.0	86,573
PROJECT COORDINATOR	0326 A	1.0	76,739	1.0	79,809
SECURITY SPECIALIST	0314 A	12.0	574,331	12.0	614,233
SENIOR ADMINISTRATIVE AIDE	0321 A	1.0	59,753	1.0	64,509
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	0312 A	3.0	141,959	3.0	149,153
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	0324 A	2.0	145,517	2.0	151,336
SUPERVISOR ENVIRONMENTAL SYSTEMS	0826 A	2.0	144,073	2.0	155,987
Subtotal Unclassified		91.0	6,166,770	91.0	6,401,210

Personnel

Military Staff

RI National Guard

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Subtotal	93.0	6,361,652	93.0	6,601,228
Overtime		667,490		700,871
Turnover		(355,089)		(284,435)
Total Salaries		6,674,053		7,017,664
Benefits				
Contract Stipends		24,661		24,661
FICA		459,704		483,395
Health Benefits		1,172,338		1,268,240
Holiday		22,575		23,478
Payroll Accrual		35,285		36,699
Retiree Health		235,742		203,029
Retirement		1,920,466		2,014,293
Subtotal		3,870,771		4,053,795
Total Salaries and Benefits	93.0	10,544,824	93.0	11,071,459
Cost Per FTE Position		113,385		119,048
Statewide Benefit Assessment		147,921		155,575
Payroll Costs	93.0	10,692,745	93.0	11,227,034
Purchased Services				
Buildings and Ground Maintenance		364,806		383,954
Clerical and Temporary Services		151,154		158,712
Design and Engineering Services		179,796		205,246
Information Technology		255,084		210,042
Management & Consultant Services		4,061		2,031
Medical Services		23,047		23,047
Other Contracts		1,738,585		1,811,519
Subtotal		2,716,533		2,794,551
Total Personnel	93.0	13,409,278	93.0	14,021,585
Distribution by Source of Funds				
General Revenue	4.0	1,632,055	4.0	1,743,125
Federal Funds	89.0	11,777,223	89.0	12,278,460
Total All Funds	93.0	13,409,278	93.0	14,021,585

Performance Measures

Military Staff

RI National Guard

Command Building Readiness

The Army rates its facility conditions using a standardized assessment tool. Federal guidance suggests 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.

<i>Frequency: Annual</i>		<i>Reporting Period: Federal Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	80%	80%	80%	80%	80%
Actual	41.0%	44.4%	50.0%	--	--

Budget

Military Staff

Emergency Management

Expenditures by Sub Program	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	0	1	0	0	0
Total Expenditures	0	1	0	0	0
Expenditures by Object					
Operating Supplies and Expenses	0	1	0	0	0
Subtotal: Operating	0	1	0	0	0
Total Expenditures	0	1	0	0	0
Expenditures by Source of Funds					
Federal Funds	0	1	0	0	0
Total Expenditures	0	1	0	0	0

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	76,790,809	58,432,957	36,520,428	45,430,586	43,657,584
Total Expenditures	76,790,809	58,432,957	36,520,428	45,430,586	43,657,584
Expenditures by Object					
Salary and Benefits	4,309,362	4,737,926	5,229,954	5,511,438	5,870,352
Contract Professional Services	973,199	778,070	1,452,726	2,587,731	1,577,874
Operating Supplies and Expenses	7,473,295	9,284,943	12,970,757	11,146,597	11,564,601
Assistance and Grants	53,268,250	39,388,805	16,414,257	23,244,860	23,437,240
Subtotal: Operating	66,024,106	54,189,744	36,067,694	42,490,626	42,450,067
Capital Purchases and Equipment	261,120	2,248,813	452,734	2,939,960	1,207,517
Debt Service (Fixed Charges)	1,994,400	1,994,400	0	0	0
Operating Transfers	8,511,183	0	0	0	0
Subtotal: Other	10,766,704	4,243,213	452,734	2,939,960	1,207,517
Total Expenditures	76,790,809	58,432,957	36,520,428	45,430,586	43,657,584
Expenditures by Source of Funds					
General Revenue	5,615,004	6,671,411	7,007,474	7,062,596	7,457,256
Federal Funds	68,626,239	48,396,267	28,880,583	35,315,706	34,906,616
Restricted Receipts	158,384	49,016	412,371	419,898	428,308
Operating Transfers From Other Funds	2,391,183	3,316,263	220,000	2,632,386	865,404
Total Expenditures	76,790,809	58,432,957	36,520,428	45,430,586	43,657,584
FTE Authorization	35.0	37.0	38.0	38.0	38.0

Personnel Agency Summary

Rhode Island Emergency Management Agency

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	37.0	3,326,565	37.0	3,560,379
Unclassified	1.0	176,337	1.0	183,391
Subtotal	38.0	3,502,902	38.0	3,743,770
Overtime		14,236		15,274
Turnover		(42,050)		(42,971)
Total Salaries		3,475,088		3,716,073
Benefits				
FICA		264,270		282,574
Health Benefits		417,653		443,068
Payroll Accrual		20,241		21,562
Retiree Health		136,348		120,280
Retirement		1,097,471		1,179,470
Subtotal		1,935,983		2,046,954
Total Salaries and Benefits	38.0	5,411,071	38.0	5,763,027
Cost Per FTE Position		142,397		151,659
Statewide Benefit Assessment		100,367		107,325
Payroll Costs	38.0	5,511,438	38.0	5,870,352
Purchased Services				
Buildings and Ground Maintenance		8,194		8,194
Clerical and Temporary Services		618,091		608,234
Legal Services		60		60
Management & Consultant Services		69,293		69,293
Other Contracts		1,891,668		891,668
Training and Educational Services		425		425
Subtotal		2,587,731		1,577,874
Total Personnel	38.0	8,099,169	38.0	7,448,226
Distribution by Source of Funds				
General Revenue	38.0	1,896,149	38.0	1,999,172
Federal Funds	0.0	6,053,856	0.0	5,291,480
Restricted Receipts	0.0	149,164	0.0	157,574
Total All Funds	38.0	8,099,169	38.0	7,448,226

Personnel

Rhode Island Emergency Management Agency

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	124,627	1.0	129,418
ASSISTANT DIRECTOR – COMMUNICATIONS (RIEMA)	0141 A	1.0	132,863	1.0	144,444
ASSOCIATE DIRECTOR - OPERATIONS (RIEMA)	0144 A	1.0	139,600	1.0	151,362
CHIEF DISTRIBUTION OFFICER	3231 A	1.0	77,110	1.0	82,986
CHIEF FINANCIAL OFFICER I	0141 A	1.0	140,202	1.0	145,595
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	75,173	1.0	80,484
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	80,534	1.0	83,755
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	1.0	116,528	1.0	121,189
EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN	3228 A	3.0	218,684	3.0	232,853
EMERGENCY MANAGEMENT EXECUTIVE ADMINISTRATOR	0145 A	1.0	141,647	1.0	153,492
EMERGENCY MANAGEMENT EXERCISE COORDINATOR	3231 A	1.0	77,501	1.0	83,411
EMERGENCY MANAGEMENT EXTERNAL AFFAIRS COORDINATOR	3226 A	1.0	64,797	1.0	69,497
EMERGENCY MANAGEMENT GRANTS SUPERVISOR	3231 A	1.0	80,643	1.0	87,712
EMERGENCY MANAGEMENT INFO SERVICES & WARNING OFFICER TECH	3232 A	1.0	89,168	1.0	92,735
EMERGENCY MANAGEMENT LOGISTICS COORDINATOR	3228 A	2.0	144,592	2.0	156,524
EMERGENCY MANAGEMENT MITIGATION PLANNING SUPERVISOR	3231 A	1.0	82,046	1.0	89,392
EMERGENCY MANAGEMENT OPERATIONS SUPPORT BRANCH CHIEF	0140 A	1.0	109,071	1.0	118,848
EMERGENCY MANAGEMENT PLANNER	3226 A	2.0	132,363	2.0	140,790
EMERGENCY MANAGEMENT PLANNING BRANCH CHIEF	0140 A	1.0	124,206	1.0	134,962
EMERGENCY MANAGEMENT PREPAREDNESS BRANCH CHIEF	0140 A	1.0	114,277	1.0	125,028
EMERGENCY MANAGEMENT PREPAREDNESS COORDINATOR	3226 A	1.0	63,955	1.0	68,575
EMERGENCY MANAGEMENT RECOVERY BRANCH CHIEF	0140 A	1.0	129,902	1.0	141,487
EMERGENCY MANAGEMENT RECOVERY COORDINATOR	3226 A	1.0	62,148	1.0	66,839
EMERGENCY MANAGEMENT RECOVERY SUPERVISOR	3231 A	1.0	77,722	1.0	83,651
EMERGENCY MANAGEMENT SURVIVABLE CRISIS MANAGEMENT SPEC	3228 A	1.0	76,740	1.0	79,808
EMERGENCY MANAGEMENT TRAINING SUPERVISOR	3231 A	1.0	102,321	1.0	106,360

Personnel

Rhode Island Emergency Management Agency

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
FISCAL MANAGEMENT OFFICER	3226 A	2.0	133,971	2.0	144,680
PROGRAMMING SERVICES OFFICER	3231 A	1.0	83,015	1.0	89,392
STATE FLOODPLAIN COORDINATOR	3229 A	1.0	74,568	1.0	80,916
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	3232 A	1.0	85,163	1.0	92,735
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL SERVICES (EMA)	3232 A	1.0	82,260	1.0	88,724
TECHNICAL SUPPORT SPECIALIST II (TELECOMMUNICATIONS)	3232 A	1.0	89,168	1.0	92,735
Subtotal Classified		37.0	3,326,565	37.0	3,560,379
Unclassified					
EXECUTIVE DIRECTOR	0847 A	1.0	176,337	1.0	183,391
Subtotal Unclassified		1.0	176,337	1.0	183,391
Subtotal		38.0	3,502,902	38.0	3,743,770
Overtime			14,236		15,274
Turnover			(42,050)		(42,971)
Total Salaries			3,475,088		3,716,073
Benefits					
FICA			264,270		282,574
Health Benefits			417,653		443,068
Payroll Accrual			20,241		21,562
Retiree Health			136,348		120,280
Retirement			1,097,471		1,179,470
Subtotal			1,935,983		2,046,954
Total Salaries and Benefits		38.0	5,411,071	38.0	5,763,027
Cost Per FTE Position			142,397		151,659
Statewide Benefit Assessment			100,367		107,325
Payroll Costs		38.0	5,511,438	38.0	5,870,352
Purchased Services					
Buildings and Ground Maintenance			8,194		8,194
Clerical and Temporary Services			618,091		608,234
Legal Services			60		60
Management & Consultant Services			69,293		69,293
Other Contracts			1,891,668		891,668
Training and Educational Services			425		425

Personnel

Rhode Island Emergency Management Agency

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		2,587,731		1,577,874
Total Personnel	38.0	8,099,169	38.0	7,448,226
Distribution by Source of Funds				
General Revenue	38.0	1,896,149	38.0	1,999,172
Federal Funds	0.0	6,053,856	0.0	5,291,480
Restricted Receipts	0.0	149,164	0.0	157,574
Total All Funds	38.0	8,099,169	38.0	7,448,226

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, supporting various state agencies, local jurisdictions, and offering limited coverage in neighboring states. The figures below represent the percent of on street mobile radios installed in emergency and public safety vehicles using the Statewide Communication Interoperability Plan (SCIP). [Note: CY 2024 data is as of October 2024. This performance measure was established in FY 2024 and historical targets and actuals are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	95%	95%	95%
Actual	--	--	89%	--	--

Statewide RISCON Coverage - Portable

The Rhode Island Statewide Communications Network (RISCON) Land Mobile Radio (LMR) coverage provides interoperable radio communications throughout the state, supporting various state agencies, local jurisdictions, and offering limited coverage in neighboring states. The figures below represent the percent of on street portable radios carried individually by public safety responders, such as police and fire, using the Statewide Communication Interoperability Plan (SCIP) along with municipal channels. [Note: CY 2024 data is as of October 2024. This performance measure was established in FY 2024 and historical targets and actuals are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	95%	95%	95%
Actual	--	--	82%	--	--

Hazard Mitigation Plan Completion Rate

RIEMA tracks all municipalities to ensure they have completed their local mitigation plan. Every local city and town is required to have a current mitigation plan, updated within the last year, 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: 2024 data is as of October 2024. This performance measure was established in FY 2024 and historical targets and actuals are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	90%	30%	30%
Actual	--	--	13%	--	--

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. Rhode Island's CIKR is designated into 16 sectors, as designated by the National Infrastructure Protection Plan. The figures below represent the percent of Rhode Island's CIKR sectors that have a completed and active Critical Infrastructure Plan. [Note: 2024 data is as of October 2024. This performance measure was established in FY 2024 and historical targets and actuals are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	90%	90%	90%
Actual	--	--	50%	--	--

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	8,863,308	12,704,022	39,170,407	39,486,455	21,147,460
E-911	7,252,508	7,464,523	11,103,966	11,371,501	10,730,138
Security Services	25,309,286	25,868,655	30,711,397	30,908,206	33,685,555
Municipal Police Training	525,562	551,418	716,569	806,122	766,895
State Police	95,688,649	100,907,854	129,435,866	136,031,059	124,957,841
Internal Service Programs	1,495,540	1,604,221	1,466,975	1,589,194	1,659,403
Total Expenditures	139,134,854	149,100,694	212,605,180	220,192,537	192,947,292
<i>Internal Services</i>	<i>[1,495,540]</i>	<i>[1,604,221]</i>	<i>[1,466,975]</i>	<i>[1,589,194]</i>	<i>[1,659,403]</i>
Expenditures by Object					
Salary and Benefits	107,704,913	111,830,789	121,006,847	121,101,459	127,546,754
Contract Professional Services	1,552,853	1,519,731	1,123,857	11,399,882	2,077,465
Operating Supplies and Expenses	16,774,325	20,237,629	22,094,322	28,569,577	24,538,767
Assistance and Grants	5,931,241	9,183,904	36,731,892	25,986,003	17,169,387
Subtotal: Operating	131,963,331	142,772,053	180,956,918	187,056,921	171,332,373
Capital Purchases and Equipment	6,678,529	6,242,487	31,648,262	33,135,616	21,614,919
Aid to Local Units of Government	328,489	86,155	0	0	0
Operating Transfers	164,505	0	0	0	0
Subtotal: Other	7,171,523	6,328,642	31,648,262	33,135,616	21,614,919
Total Expenditures	139,134,854	149,100,694	212,605,180	220,192,537	192,947,292
Expenditures by Source of Funds					
General Revenue	111,485,599	117,775,561	135,410,334	138,094,150	126,568,454
Federal Funds	11,947,216	13,652,720	32,744,693	36,447,879	26,747,999
Restricted Receipts	8,910,239	9,144,960	12,509,218	13,245,878	14,313,880
Operating Transfers From Other Funds	5,146,671	6,773,350	30,323,330	30,665,103	23,507,549
Other Funds	1,645,129	1,754,102	1,617,605	1,739,527	1,809,410
Total Expenditures	139,134,854	149,100,694	212,605,180	220,192,537	192,947,292
FTE Authorization	632.2	632.0	633.0	633.0	634.0

Personnel Agency Summary

Department of Public Safety

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	55.0	3,743,914	56.0	4,081,591
Unclassified	578.0	52,401,549	578.0	55,629,235
Subtotal	633.0	56,145,463	634.0	59,710,826
Overtime		13,367,761		13,435,016
Seasonal/Special Salaries/Wages		428,727		0
Turnover		(1,616,298)		(1,262,650)
Total Salaries		68,325,653		71,883,192
Benefits				
Contract Stipends		1,044,870		1,095,114
FICA		2,391,598		2,648,716
Health Benefits		9,582,666		11,002,226
Holiday		2,558,521		2,380,501
Payroll Accrual		325,794		342,029
Retiree Health		5,163,268		4,282,027
Retirement		30,687,913		32,818,440
Subtotal		51,754,630		54,569,053
Total Salaries and Benefits	633.0	120,080,283	634.0	126,452,245
Cost Per FTE Position		189,700		199,451
Statewide Benefit Assessment		1,021,176		1,094,509
Payroll Costs	633.0	121,101,459	634.0	127,546,754
Purchased Services				
Buildings and Ground Maintenance		52,500		43,500
Clerical and Temporary Services		9,045		9,045
Information Technology		54,145		6,600
Legal Services		122,500		122,500
Management & Consultant Services		9,395,341		25,000
Medical Services		209,675		209,675
Other Contracts		149,200		123,580
Training and Educational Services		1,407,476		1,537,565
Subtotal		11,399,882		2,077,465
Total Personnel	633.0	132,501,341	634.0	129,624,219
Distribution by Source of Funds				
General Revenue	573.0	104,194,439	574.0	109,634,502
Federal Funds	4.0	15,288,111	4.0	6,127,501
Restricted Receipts	56.0	8,219,769	56.0	9,015,811
Operating Transfers from Other Funds	0.0	3,127,600	0.0	3,105,100
Other Funds	0.0	1,671,422	0.0	1,741,305
Total All Funds	633.0	132,501,341	634.0	129,624,219

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	8,863,308	12,704,022	39,170,407	39,486,455	21,147,460
Total Expenditures	8,863,308	12,704,022	39,170,407	39,486,455	21,147,460
Expenditures by Object					
Salary and Benefits	1,742,431	1,817,133	2,050,108	2,216,496	2,334,415
Contract Professional Services	490,016	438,999	73,143	10,277,858	891,385
Operating Supplies and Expenses	564,676	1,052,511	405,264	964,544	842,273
Assistance and Grants	5,931,241	9,183,904	36,641,892	25,896,003	17,079,387
Subtotal: Operating	8,728,364	12,492,547	39,170,407	39,354,901	21,147,460
Capital Purchases and Equipment	134,944	211,476	0	131,554	0
Subtotal: Other	134,944	211,476	0	131,554	0
Total Expenditures	8,863,308	12,704,022	39,170,407	39,486,455	21,147,460
Expenditures by Source of Funds					
General Revenue	2,022,285	3,475,186	13,318,898	13,225,330	1,899,154
Federal Funds	6,607,251	8,919,430	25,542,257	25,852,748	18,509,722
Restricted Receipts	233,773	309,407	309,252	408,377	738,584
Total Expenditures	8,863,308	12,704,022	39,170,407	39,486,455	21,147,460

Personnel

Department of Public Safety

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
CHIEF FINANCIAL OFFICER II	0144 A	1.0	165,968	1.0	172,400
Subtotal Classified		1.0	165,968	1.0	172,400
Unclassified					
ADMINISTRATIVE ASSISTANT	0825 A	1.0	74,537	1.0	77,519
BUSINESS SERVICES SPECIALIST	0818 A	2.0	109,762	2.0	118,454
EXECUTIVE DIRECTOR	0836 A	1.0	112,920	1.0	117,439
FISCAL MANAGER	5225 A	1.0	92,835	1.0	96,550
LEGAL ASSISTANT	0820 A	1.0	54,946	1.0	58,760
PROGRAM COORDINATOR (JUDICIAL)	8819 A	1.0	34,792	1.0	56,332
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	5223 A	2.0	157,574	2.0	167,241
STAFF ATTORNEY IV	0834 A	1.0	105,402	1.0	109,618
STAFF ATTORNEY VII	0840 A	1.0	141,398	1.0	147,054
SUPERVISOR OF FISCAL SERVICES	0834 A	1.0	110,672	1.0	115,098
SUPERVISOR OF MANAGEMENT SERVICES	0829 A	1.0	103,556	1.0	107,660
SUPERVISORY ACCOUNTANT	0828 A	1.0	88,083	1.0	91,606
Subtotal Unclassified		14.0	1,186,477	14.0	1,263,331
Subtotal		15.0	1,352,445	15.0	1,435,731
Transfer Out			(52,701)		(54,809)
Transfer In			18,523		18,523
Overtime			26,600		9,678
Total Salaries			1,344,867		1,409,123
Benefits					
Contract Stipends			2,085		2,085
FICA			99,715		105,919
Health Benefits			250,379		273,196
Holiday			789		820
Payroll Accrual			7,714		8,159
Retiree Health			53,752		46,876
Retirement			419,197		447,889
Subtotal			833,631		884,944
Total Salaries and Benefits		15.0	2,178,498	15.0	2,294,067
Cost Per FTE Position			145,233		152,938
Statewide Benefit Assessment			37,998		40,348
Payroll Costs		15.0	2,216,496	15.0	2,334,415

Personnel

Department of Public Safety

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Information Technology		54,145		6,600
Management & Consultant Services		9,342,841		0
Other Contracts		25,000		0
Training and Educational Services		855,872		884,785
Subtotal		10,277,858		891,385
Total Personnel	15.0	12,494,354	15.0	3,225,800
Distribution by Source of Funds				
General Revenue	12.0	1,167,003	12.0	1,234,816
Federal Funds	3.0	10,994,224	3.0	1,667,770
Restricted Receipts	0.0	333,127	0.0	323,214
Total All Funds	15.0	12,494,354	15.0	3,225,800

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.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	1,000	1,700	1,700	1,700	1,700
Actual	--	1,742	1,864	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	7,252,508	7,464,523	11,103,966	11,371,501	10,730,138
Total Expenditures	7,252,508	7,464,523	11,103,966	11,371,501	10,730,138
Expenditures by Object					
Salary and Benefits	5,039,438	5,379,627	6,297,469	6,649,642	6,995,792
Contract Professional Services	17,617	14,017	37,000	37,000	37,000
Operating Supplies and Expenses	2,178,076	2,070,879	1,964,997	4,131,283	3,465,346
Subtotal: Operating	7,235,131	7,464,523	8,299,466	10,817,925	10,498,138
Capital Purchases and Equipment	17,377	0	2,804,500	553,576	232,000
Subtotal: Other	17,377	0	2,804,500	553,576	232,000
Total Expenditures	7,252,508	7,464,523	11,103,966	11,371,501	10,730,138
Expenditures by Source of Funds					
Restricted Receipts	7,252,508	7,464,523	11,103,966	11,371,501	10,730,138
Total Expenditures	7,252,508	7,464,523	11,103,966	11,371,501	10,730,138

Personnel

Department of Public Safety

E-911

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
911 SHIFT SUPERVISOR	4325 A	8.0	599,401	8.0	602,589
911 TELECOMMUNICATOR	4321 A	39.0	2,374,935	39.0	2,521,000
ADMINISTRATIVE SUPPORT SPECIALIST	4324 A	1.0	75,082	1.0	78,085
ASSOCIATE DIRECTOR (E-911)	0839 A	1.0	126,009	1.0	60,847
DATA SYSTEMS MANAGER	4330 A	1.0	95,226	1.0	99,034
E-911 PRINCIPAL SUPERVISOR	4326 A	3.0	226,223	3.0	146,930
PRINCIPAL PROJECTS MANAGER	0831 A	1.0	90,232	1.0	98,107
PROJECT MANAGER (JUDICIAL)	4330 A	2.0	192,715	2.0	154,911
Subtotal Unclassified		56.0	3,779,823	56.0	3,761,503
Subtotal		56.0	3,779,823	56.0	3,761,503
Transfer In			52,701		54,809
Overtime			367,500		382,200
Turnover			(280,000)		(100,000)
Total Salaries			3,920,024		4,098,512
Benefits					
Contract Stipends			10,880		10,880
FICA			278,672		284,293
Health Benefits			919,368		1,032,960
Holiday			128,127		133,252
Payroll Accrual			22,419		22,242
Retiree Health			139,967		120,785
Retirement			1,127,161		1,185,092
Subtotal			2,626,594		2,789,504
Total Salaries and Benefits		56.0	6,546,618	56.0	6,888,016
Cost Per FTE Position			116,904		123,000
Statewide Benefit Assessment			103,024		107,776
Payroll Costs		56.0	6,649,642	56.0	6,995,792
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	6,686,642	56.0	7,032,792

Personnel

Department of Public Safety

E-911

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Restricted Receipts	56.0	6,686,642	56.0	7,032,792
Total All Funds	56.0	6,686,642	56.0	7,032,792

Performance Measures

Department of Public Safety

E-911

Medical Calls Received

As of July 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.

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	130,000	132,000	127,000	128,000	128,500
Actual	133,151	126,956	127,870	--	--

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 are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	4:00	3:50	3:45	3:42
Actual	2:57	3:49	3:47	--	--

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 are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	45%	45%	50%	53%
Actual	27%	35%	43%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Capitol Police	5,432,550	5,361,974	6,104,859	6,486,910	6,766,608
Sheriffs	19,876,736	20,506,681	24,606,538	24,421,296	26,918,947
Total Expenditures	25,309,286	25,868,655	30,711,397	30,908,206	33,685,555
Expenditures by Object					
Salary and Benefits	21,987,480	22,604,944	27,110,773	26,297,436	29,917,460
Contract Professional Services	32,996	27,057	94,320	94,320	94,320
Operating Supplies and Expenses	2,802,291	2,940,554	3,326,989	3,594,450	3,657,775
Subtotal: Operating	24,822,768	25,572,555	30,532,082	29,986,206	33,669,555
Capital Purchases and Equipment	486,518	296,100	179,315	922,000	16,000
Subtotal: Other	486,518	296,100	179,315	922,000	16,000
Total Expenditures	25,309,286	25,868,655	30,711,397	30,908,206	33,685,555
Expenditures by Source of Funds					
General Revenue	25,309,286	25,868,655	30,711,397	30,908,206	33,685,555
Total Expenditures	25,309,286	25,868,655	30,711,397	30,908,206	33,685,555

Personnel

Department of Public Safety

Security Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
CAPITAL POLICE - SCREENER	0315 A	2.0	97,100	3.0	149,847
CAPITOL POLICE OFFICER	0324 A	44.0	2,785,347	44.0	3,036,027
CAPITOL POLICE OFFICER - CAPTAIN	0134 A	1.0	102,639	1.0	106,744
CAPITOL POLICE OFFICER LIEUTENANT	0329 A	1.0	93,682	1.0	97,429
CAPITOL POLICE OFFICER SERGEANT	0326 A	3.0	220,047	3.0	228,848
CHIEF- CAPITOL POLICE	0137 A	1.0	108,904	1.0	113,260
EXECUTIVE ASSISTANT	0118 A	1.0	53,649	1.0	55,795
Subtotal Classified		53.0	3,461,368	54.0	3,787,950
Unclassified					
ASSISTANT ADMINISTRATOR/CLERK	0316 A	2.0	106,207	2.0	111,560
CHIEF/SHERIFF	0840 A	1.0	134,665	1.0	140,051
DEPUTY SHERIFF	0624 A	154.0	10,502,096	154.0	11,897,052
DEPUTY SHERIFF - CAPTAIN	0630 A	3.0	315,021	3.0	327,622
DEPUTY SHERIFF - LIEUTENANT	0628 A	5.0	459,552	5.0	480,736
DEPUTY SHERIFF - MAJOR	0835 A	1.0	109,165	1.0	113,532
DEPUTY SHERIFF - SERGEANT	0626 A	11.0	979,533	11.0	1,025,577
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	0828 A	1.0	98,568	1.0	102,511
SPECIAL ASSISTANT	0829 A	1.0	85,936	1.0	93,845
Subtotal Unclassified		179.0	12,790,743	179.0	14,292,486
Subtotal		232.0	16,252,111	233.0	18,080,436
Transfer Out			(682,866)		(717,474)
Overtime			1,716,750		1,785,420
Turnover			(1,098,287)		(852,096)
Total Salaries			16,187,708		18,296,286
Benefits					
Contract Stipends			412,716		450,200
FICA			1,120,316		1,327,377
Health Benefits			3,044,554		3,613,648
Holiday			35,032		33,823
Payroll Accrual			90,348		95,777
Retiree Health			570,148		538,249
Retirement			4,593,554		5,283,693
Subtotal			9,866,668		11,342,767

Personnel

Department of Public Safety

Security Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	232.0	26,054,376	233.0	29,639,053
Cost Per FTE Position		112,303		127,206
Statewide Benefit Assessment		243,060		278,407
Payroll Costs	232.0	26,297,436	233.0	29,917,460
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	232.0	26,391,756	233.0	30,011,780
Distribution by Source of Funds				
General Revenue	232.0	26,391,756	233.0	30,011,780
Total All Funds	232.0	26,391,756	233.0	30,011,780

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	30,000	32,000	37,000	55,000	55,000
Actual	49,637	51,408	54,512	--	--

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	12,000	12,000	12,000	12,000	11,000
Actual	9,788	9,468	9,234	--	--

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	40,000	40,000	40,000	40,000	40,000
Actual	35,560	40,338	39,737	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	525,562	551,418	716,569	806,122	766,895
Total Expenditures	525,562	551,418	716,569	806,122	766,895
Expenditures by Object					
Salary and Benefits	210,988	201,931	224,765	227,349	239,996
Contract Professional Services	174,780	207,040	0	195,213	0
Operating Supplies and Expenses	139,795	142,448	491,804	383,560	494,499
Subtotal: Operating	525,562	551,418	716,569	806,122	734,495
Capital Purchases and Equipment	0	0	0	0	32,400
Subtotal: Other	0	0	0	0	32,400
Total Expenditures	525,562	551,418	716,569	806,122	766,895
Expenditures by Source of Funds					
General Revenue	283,335	274,796	299,114	301,698	349,440
Federal Funds	242,227	276,622	417,455	504,424	417,455
Total Expenditures	525,562	551,418	716,569	806,122	766,895

Personnel

Department of Public Safety

Municipal Police Training

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT/SECRETARY	0821 A	1.0	63,745	1.0	66,295
SENIOR TRAINING SPECIALIST	0326 A	1.0	69,510	1.0	74,739
Subtotal Unclassified		2.0	133,255	2.0	141,034
Subtotal		2.0	133,255	2.0	141,034
Overtime			5,679		5,907
Total Salaries			138,934		146,941
Benefits					
FICA			10,194		10,789
Health Benefits			25,856		27,599
Payroll Accrual			781		823
Retiree Health			5,251		4,584
Retirement			42,468		45,170
Subtotal			84,550		88,965
Total Salaries and Benefits		2.0	223,484	2.0	235,906
Cost Per FTE Position			111,742		117,953
Statewide Benefit Assessment			3,865		4,090
Payroll Costs		2.0	227,349	2.0	239,996
Purchased Services					
Training and Educational Services			195,213		0
Subtotal			195,213		0
Total Personnel		2.0	422,562	2.0	239,996
Distribution by Source of Funds					
General Revenue		2.0	227,349	2.0	239,996
Federal Funds		0.0	195,213	0.0	0
Total All Funds		2.0	422,562	2.0	239,996

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

	2022	2023	2024	2025	2026
Target	93	93	93	93	93
Actual	91.00	--	91.33	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Communications and Technology	5,708,832	5,204,402	6,766,801	8,617,047	8,815,059
Detectives	17,387,018	18,502,629	19,689,013	22,422,283	22,163,831
Operations	75,112	0	0	0	0
Patrol	39,223,657	41,537,275	43,786,366	44,463,384	42,627,378
Pension	16,387,092	16,387,347	16,392,592	16,387,092	16,387,092
Support	16,906,938	19,276,201	42,801,094	44,141,253	34,964,481
Total Expenditures	95,688,649	100,907,854	129,435,866	136,031,059	124,957,841
Expenditures by Object					
Salary and Benefits	77,357,228	80,291,038	83,856,757	84,189,447	86,467,793
Contract Professional Services	837,445	832,618	919,394	795,491	1,054,760
Operating Supplies and Expenses	10,961,294	13,963,132	15,905,268	19,427,635	16,010,769
Assistance and Grants	0	0	90,000	90,000	90,000
Subtotal: Operating	89,155,966	95,086,788	100,771,419	104,502,573	103,623,322
Capital Purchases and Equipment	6,039,689	5,734,911	28,664,447	31,528,486	21,334,519
Aid to Local Units of Government	328,489	86,155	0	0	0
Operating Transfers	164,505	0	0	0	0
Subtotal: Other	6,532,683	5,821,066	28,664,447	31,528,486	21,334,519
Total Expenditures	95,688,649	100,907,854	129,435,866	136,031,059	124,957,841
Expenditures by Source of Funds					
General Revenue	83,870,694	88,156,924	91,080,925	93,658,916	90,634,305
Federal Funds	5,097,737	4,456,668	6,784,981	10,090,707	7,820,822
Restricted Receipts	1,423,958	1,371,030	1,096,000	1,466,000	2,845,158
Operating Transfers from Other Funds	5,146,671	6,773,350	30,323,330	30,665,103	23,507,549
Other Funds	149,589	149,881	150,630	150,333	150,007
Total Expenditures	95,688,649	100,907,854	129,435,866	136,031,059	124,957,841

Personnel

Department of Public Safety

State Police

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	0135 A	1.0	116,578	1.0	121,241
Subtotal Classified		1.0	116,578	1.0	121,241
Unclassified					
ADMINISTRATIVE ASSISTANT	0825 A	1.0	87,581	1.0	91,085
ADMINISTRATIVE ASSISTANT	0829 A	1.0	96,010	1.0	99,851
ADMINISTRATIVE ASSISTANT	4920 A	2.0	118,133	2.0	124,445
ADMINISTRATIVE ASSISTANT	4925 A	1.0	77,548	1.0	80,649
ADMINISTRATIVE ASSISTANT	5523 A	1.0	83,855	1.0	87,209
ADMINISTRATIVE SUPPORT SPECIALIST	4924 A	1.0	64,350	1.0	69,008
ASSISTANT ADMINISTRATOR/FACILITIES & OPERATIONS	0836 A	1.0	122,294	1.0	133,067
CAPTAIN (STATE POLICE)	0072 F	8.0	1,620,047	8.0	1,620,047
CORPORAL (STATE POLICE)	0069 A	16.0	1,945,023	16.0	1,945,023
CORPORAL (STATE POLICE) (44E)	0069 A	1.0	114,474	1.0	114,474
CRIMINAL CASE COORDINATOR	5525 A	1.0	80,258	1.0	83,955
CRIMINAL INFORMATION ANALYST	4923 A	5.0	321,095	5.0	339,826
DATA PROCESSING SYSTEMS MANAGER	0836 A	2.0	219,049	2.0	233,491
DATA PROCESSING SYSTEMS MANAGER	4936 A	2.0	210,632	2.0	222,752
DETECTIVE CORPORAL	0083 A	15.0	1,881,159	15.0	1,881,159
DETECTIVE SERGEANT	0084 A	14.0	2,053,641	14.0	2,053,641
DETECTIVE TROOPER	0082 A	15.0	1,467,492	15.0	1,467,492
DETECTIVE TROOPER 1ST CLASS	0085 A	2.0	244,994	2.0	244,994
DETECTIVE TROOPER 1ST CLASS	0086 A	30.0	3,124,940	30.0	3,124,940
DIRECTOR OF OPERATIONS	0830 A	1.0	86,970	1.0	94,318
DIRECTOR OF RADIO COMMUNICATIONS	0840 A	1.0	158,231	1.0	164,560
DIRECTOR OF TELECOMMUNICATIONS	0836 A	1.0	118,566	1.0	123,309
ELECTRONICS TECHNICIAN	4920 A	1.0	56,999	1.0	60,871
FRAUD MANAGER	0840 A	2.0	319,680	2.0	332,203
INTELLIGENCE ANALYST	0838 A	2.0	251,662	2.0	261,728
LAW ENFORCEMENT LIAISON	0836 A	1.0	73,625	1.0	108,234
LIEUTENANT COLONEL (STATE POLICE)	0074 F	1.0	230,982	1.0	230,982
LIEUTENANT (STATE POLICE)	0071 F	24.0	4,513,104	24.0	4,513,105
MAJOR (STATE POLICE)	0075 F	4.0	847,336	4.0	847,336
POLICE COMMUNICATIONS SPECIALIST SUPERVISOR	4926 A	1.0	73,764	1.0	64,391
PROGRAM MANAGER	4928 A	1.0	84,441	1.0	90,336
PROJECT MANAGER (JUDICIAL)	0830 A	2.0	177,253	2.0	192,281

Personnel

Department of Public Safety

State Police

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
PROJECT MANAGER (JUDICIAL)	4930 A	3.0	260,636	3.0	292,777
SENIOR MONITORING AND EVALUATION SPECIALIST	5525 A	1.0	99,027	1.0	102,902
SENIOR TROOPER	0081 A	15.0	1,413,433	15.0	1,413,433
SERGEANT (STATE POLICE)	0070 A	15.0	2,080,083	15.0	2,080,083
SERGEANT (STATE POLICE) (44E)	0070 A	1.0	158,547	1.0	158,546
SPECIAL ASSISTANT	0829 A	1.0	96,010	1.0	99,851
STATE WITNESS PROTECTION COORDINATOR	0880 F	1.0	104,569	1.0	104,569
SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/ COMMISSIONER	0952KF	1.0	224,250	1.0	224,250
TECHNICAL STAFF ASSISTANT - OPERATIONS	4920 A	1.0	70,432	1.0	73,249
TECHNICAL SUPPORT PROGRAMMER	4926 A	1.0	76,739	1.0	79,809
TROOPER FIRST CLASS	0085 A	19.0	1,904,396	19.0	1,904,395
TROOPER (STATE POLICE)	0080 A	101.0	6,814,323	101.0	8,237,867
UTILITY MAINTENANCE SUPERVISOR	4917 A	1.0	52,980	1.0	56,877
UTILITY MAINTENANCE TECHNICIAN	4911 A	5.0	230,638	5.0	241,511
Subtotal Unclassified		327.0	34,511,251	327.0	36,170,881
Subtotal		328.0	34,627,829	328.0	36,292,122
Transfer Out			(18,523)		(18,523)
Overtime			10,892,089		10,878,302
Seasonal/Special Salaries/Wages			428,727		0
Turnover			(238,011)		(310,554)
Total Salaries			45,692,111		46,841,347
Benefits					
Contract Stipends			599,064		611,824
FICA			829,728		864,714
Health Benefits			5,195,477		5,898,511
Holiday			2,394,573		2,212,606
Payroll Accrual			200,566		210,875
Retiree Health			4,367,244		3,548,213
Retirement			24,288,723		25,627,650
Subtotal			37,875,375		38,974,393
Total Salaries and Benefits		328.0	83,567,486	328.0	85,815,740
Cost Per FTE Position			254,779		261,633
Statewide Benefit Assessment			621,961		652,053

Personnel

Department of Public Safety

State Police

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Payroll Costs	328.0	84,189,447	328.0	86,467,793
Purchased Services				
Buildings and Ground Maintenance		21,500		12,500
Clerical and Temporary Services		6,000		6,000
Legal Services		102,000		102,000
Management & Consultant Services		52,500		25,000
Medical Services		133,000		133,000
Other Contracts		124,100		123,480
Training and Educational Services		356,391		652,780
Subtotal		795,491		1,054,760
Total Personnel	328.0	84,984,938	328.0	87,522,553
Distribution by Source of Funds				
General Revenue	327.0	76,408,331	327.0	78,147,910
Federal Funds	1.0	4,098,674	1.0	4,459,731
Restricted Receipts	0.0	1,200,000	0.0	1,659,805
Operating Transfers from Other Funds	0.0	3,127,600	0.0	3,105,100
Other Funds	0.0	150,333	0.0	150,007
Total All Funds	328.0	84,984,938	328.0	87,522,553

Performance Measures

Department of Public Safety

State Police

Accuracy of Traffic Stop Integrity Checks

RISP examines 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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	100%	100%	100%	100%	100%
Actual	100%	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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	750	750	750	800	850
Actual	856	928	974	--	--

Speeding Citations

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

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	16,000	16,000	16,000	16,000	16,000
Actual	16,110	14,785	11,824	--	--

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 certified Drug Recognition Experts (DRE), that administer evaluations, within RISP.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	19	8	10	12
Actual	19	7	8	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Capital Police Rotary Fund	1,495,540	1,604,221	1,466,975	1,589,194	1,659,403
Total Expenditures	1,495,540	1,604,221	1,466,975	1,589,194	1,659,403
<i>Internal Services</i>	<i>[1,495,540]</i>	<i>[1,604,221]</i>	<i>[1,466,975]</i>	<i>[1,589,194]</i>	<i>[1,659,403]</i>
Expenditures by Object					
Salary and Benefits	1,367,347	1,536,116	1,466,975	1,521,089	1,591,298
Operating Supplies and Expenses	128,193	68,105	0	68,105	68,105
Subtotal: Operating	1,495,540	1,604,221	1,466,975	1,589,194	1,659,403
Total Expenditures	1,495,540	1,604,221	1,466,975	1,589,194	1,659,403
Expenditures by Source of Funds					
Other Funds	1,495,540	1,604,221	1,466,975	1,589,194	1,659,403
Total Expenditures	1,495,540	1,604,221	1,466,975	1,589,194	1,659,403

Personnel

Department of Public Safety

Internal Service Programs

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Transfer In		682,866		717,474
Overtime		359,143		373,509
Total Salaries		1,042,009		1,090,983
Benefits				
Contract Stipends		20,125		20,125
FICA		52,973		55,624
Health Benefits		147,032		156,312
Payroll Accrual		3,966		4,153
Retiree Health		26,906		23,320
Retirement		216,810		228,946
Subtotal		467,812		488,480
Total Salaries and Benefits	0.0	1,509,821	0.0	1,579,463
Cost Per FTE Position		0		
Statewide Benefit Assessment		11,268		11,835
Payroll Costs	0.0	1,521,089	0.0	1,591,298
Total Personnel	0.0	1,521,089	0.0	1,591,298
Distribution by Source of Funds				
Other Funds	0.0	1,521,089	0.0	1,591,298
Total All Funds	0.0	1,521,089	0.0	1,591,298

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	13,773,985	14,758,303	16,670,594	17,261,971	18,263,714
Total Expenditures	13,773,985	14,758,303	16,670,594	17,261,971	18,263,714
Expenditures by Object					
Salary and Benefits	12,357,509	13,198,654	14,959,021	15,573,031	16,509,287
Contract Professional Services	116,396	166,144	260,690	247,507	247,507
Operating Supplies and Expenses	1,219,138	1,266,009	1,320,883	1,311,433	1,376,920
Assistance and Grants	23,443	88,146	85,000	85,000	85,000
Subtotal: Operating	13,716,486	14,718,953	16,625,594	17,216,971	18,218,714
Capital Purchases and Equipment	57,499	39,350	45,000	45,000	45,000
Subtotal: Other	57,499	39,350	45,000	45,000	45,000
Total Expenditures	13,773,985	14,758,303	16,670,594	17,261,971	18,263,714
Expenditures by Source of Funds					
General Revenue	13,750,533	14,670,121	16,585,559	17,176,936	18,178,679
Federal Funds	23,453	88,182	85,035	85,035	85,035
Total Expenditures	13,773,985	14,758,303	16,670,594	17,261,971	18,263,714
FTE Authorization	100.0	104.0	104.0	104.0	104.0

Personnel Agency Summary

Office of Public Defender

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Unclassified	104.0	9,425,189	104.0	10,023,925
Subtotal	104.0	9,425,189	104.0	10,023,925
Seasonal/Special Salaries/Wages		97,860		97,860
Turnover		(50,000)		(50,000)
Total Salaries		9,473,049		10,071,785
Benefits				
FICA		724,680		770,354
Health Benefits		1,704,116		1,814,506
Payroll Accrual		54,832		58,123
Retiree Health		369,384		324,159
Retirement		2,975,096		3,181,122
Subtotal		5,828,108		6,148,264
Total Salaries and Benefits	104.0	15,301,157	104.0	16,220,049
Cost Per FTE Position		147,127		155,962
Statewide Benefit Assessment		271,874		289,238
Payroll Costs	104.0	15,573,031	104.0	16,509,287
Purchased Services				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		153,825		153,825
Legal Services		48,500		48,500
Other Contracts		44,750		44,750
Subtotal		247,507		247,507
Total Personnel	104.0	15,820,538	104.0	16,756,794
Distribution by Source of Funds				
General Revenue	104.0	15,820,538	104.0	16,756,794
Total All Funds	104.0	15,820,538	104.0	16,756,794

Personnel

Office of Public Defender

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	5420 A	2.0	125,552	2.0	130,575
ADMINISTRATIVE SECRETARY	5417 A	10.0	531,198	10.0	561,591
ADMINISTRATIVE SUPPORT SPECIALIST	0824 A	1.0	87,169	1.0	90,601
ADMINISTRATIVE SUPPORT SPECIALIST	5424 A	2.0	154,139	2.0	160,288
ASSISTANT PUBLIC DEFENDER	0837 A	8.0	874,770	8.0	940,587
ASSISTANT PUBLIC DEFENDER	0838 A	9.0	1,106,024	9.0	1,181,543
ASSISTANT PUBLIC DEFENDER I	0836 A	8.0	858,244	8.0	918,396
ASSISTANT PUBLIC DEFENDER II	0834 A	10.0	995,242	10.0	1,056,645
ASSISTANT PUBLIC DEFENDER II	0837 A	2.0	251,133	2.0	264,232
ASSISTANT PUBLIC DEFENDER III	0832 A	7.0	626,262	7.0	671,419
CASE MANAGEMENT COORDINATOR	5019 A	7.0	484,942	7.0	508,341
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	0828 A	1.0	96,471	1.0	100,329
DEPUTY CHIEF INVESTIGATOR	5426 A	1.0	77,573	1.0	80,676
DEPUTY PUBLIC DEFENDER	0843 A	3.0	462,240	3.0	493,430
DIRECTOR OF PUBLIC INFORMATION	0839 A	1.0	128,714	1.0	133,863
EXECUTIVE ASSISTANT	0833 A	2.0	203,903	2.0	215,556
INVESTIGATOR I	5423 A	4.0	267,908	4.0	285,066
INVESTIGATOR II	5421 A	1.0	60,720	1.0	64,880
LEGAL SECRETARY I	5415 A	5.0	262,741	5.0	274,473
PROGRAM MANAGER	0828 A	1.0	78,686	1.0	85,736
PUBLIC DEFENDER	0845 A	1.0	164,035	1.0	177,091
SOCIAL SERVICES CASEWORKER	5021 A	6.0	389,119	6.0	416,742
STAFF ATTORNEY II	0830 A	9.0	734,409	9.0	791,712
STAFF ATTORNEY VII	0840 A	3.0	403,995	3.0	420,153
Subtotal Unclassified		104.0	9,425,189	104.0	10,023,925
Subtotal		104.0	9,425,189	104.0	10,023,925
Seasonal/Special Salaries/Wages			97,860		97,860
Turnover			(50,000)		(50,000)
Total Salaries			9,473,049		10,071,785
Benefits					
FICA			724,680		770,354
Health Benefits			1,704,116		1,814,506
Payroll Accrual			54,832		58,123
Retiree Health			369,384		324,159
Retirement			2,975,096		3,181,122
Subtotal			5,828,108		6,148,264

Personnel

Office of Public Defender

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	104.0	15,301,157	104.0	16,220,049
Cost Per FTE Position		147,127		155,962
Statewide Benefit Assessment		271,874		289,238
Payroll Costs	104.0	15,573,031	104.0	16,509,287
Purchased Services				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		153,825		153,825
Legal Services		48,500		48,500
Other Contracts		44,750		44,750
Subtotal		247,507		247,507
Total Personnel	104.0	15,820,538	104.0	16,756,794
Distribution by Source of Funds				
General Revenue	104.0	15,820,538	104.0	16,756,794
Total All Funds	104.0	15,820,538	104.0	16,756,794

Performance Measures

Office of Public Defender

Central Management

Continuing Legal Education Attendance

The Office of 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.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	80%	80%	80%	80%	80%
Actual	83%	83%	77%	--	--

Misdemeanor Caseloads

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. The American Bar Association (ABA) endorsed national caseload standards call for an attorney to handle no more than 400 misdemeanors per year, or 100 cases per quarter, which shall serve as the agency quarterly target. The figures below represent the average number of misdemeanor cases assigned annually to each attorney.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	400	400	400	400	400
Actual	947	890	705	--	--

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>			
	2022	2023	2024	2025	2026
Target	80%	80%	80%	80%	85%
Actual	87.88%	91.43%	91.30%	--	--

Natural Resources

Natural Resources Function Summary

Expenditures by Agency	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Coastal Resources Management Council	6,651,149	5,228,623	6,176,963	11,226,436	9,660,746
Department of Environmental Management	133,547,193	113,585,108	143,732,584	162,641,063	160,424,187
Total Expenditures	140,198,342	118,813,730	149,909,547	173,867,499	170,084,933
Expenditures by Object					
Salary and Benefits	60,148,927	63,093,955	68,293,968	70,573,328	73,719,020
Contract Professional Services	9,484,829	9,639,233	14,230,155	17,647,135	16,328,695
Operating Supplies and Expenses	19,826,665	21,161,111	21,392,541	23,781,715	23,209,412
Assistance and Grants	11,010,184	8,525,655	10,077,057	18,714,191	12,354,063
Subtotal: Operating	100,470,605	102,419,955	113,993,721	130,716,369	125,611,190
Capital Purchases and Equipment	11,127,737	16,335,636	35,915,826	43,151,130	44,473,743
Aid to Local Units of Government	100,000	31,739	0	0	0
Operating Transfers	28,500,000	26,400	0	0	0
Subtotal: Other	39,727,737	16,393,775	35,915,826	43,151,130	44,473,743
Total Expenditures	140,198,342	118,813,730	149,909,547	173,867,499	170,084,933
Expenditures by Source of Funds					
General Revenue	84,375,816	58,788,857	60,846,256	59,971,837	62,085,180
Federal Funds	29,811,312	32,181,167	38,339,655	53,990,247	48,039,685
Restricted Receipts	14,410,496	15,327,590	21,554,790	27,511,032	25,400,392
Operating Transfers From Other Funds	11,600,719	12,516,117	29,168,846	32,394,383	34,559,676
Other Funds	0	(0)	0	0	0
Total Expenditures	140,198,342	118,813,730	149,909,547	173,867,499	170,084,933
FTE Authorization	449.0	457.0	471.0	471.0	471.0

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Office of Director	41,284,806	13,209,030	13,958,740	16,347,663	15,732,070
Bureau of Natural Resources	62,150,820	70,215,757	91,151,783	104,292,821	102,502,682
Bureau of Environmental Protection	30,111,568	30,160,321	38,622,061	42,000,579	42,189,435
Total Expenditures	133,547,193	113,585,108	143,732,584	162,641,063	160,424,187
Expenditures by Object					
Salary and Benefits	56,379,966	58,848,960	63,604,551	65,557,427	68,620,658
Contract Professional Services	9,288,757	9,417,752	13,748,385	17,270,365	15,951,925
Operating Supplies and Expenses	19,556,253	20,831,685	21,097,655	23,285,770	22,619,528
Assistance and Grants	8,641,472	8,232,807	9,434,167	13,544,371	10,826,333
Subtotal: Operating	93,866,448	97,331,205	107,884,758	119,657,933	118,018,444
Capital Purchases and Equipment	11,080,746	16,222,163	35,847,826	42,983,130	42,405,743
Aid to Local Units of Government	100,000	31,739	0	0	0
Operating Transfers	28,500,000	0	0	0	0
Subtotal: Other	39,680,746	16,253,903	35,847,826	42,983,130	42,405,743
Total Expenditures	133,547,193	113,585,108	143,732,584	162,641,063	160,424,187
Expenditures by Source of Funds					
General Revenue	81,631,405	55,457,395	57,238,872	56,014,410	58,380,368
Federal Funds	28,034,573	30,509,005	36,020,076	47,071,238	44,708,519
Restricted Receipts	14,180,496	15,102,590	21,304,790	27,261,032	24,775,624
Operating Transfers From Other Funds	9,700,719	12,516,117	29,168,846	32,294,383	32,559,676
Total Expenditures	133,547,193	113,585,108	143,732,584	162,641,063	160,424,187
FTE Authorization	417.0	425.0	439.0	439.0	439.0

Personnel Agency Summary

Department of Environmental Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	437.0	37,091,481	437.0	39,028,366
Unclassified	2.0	372,061	2.0	379,029
Subtotal	439.0	37,463,542	439.0	39,407,395
Salaries Adjustment		2		0
Overtime		1,034,469		1,075,846
Seasonal/Special Salaries/Wages		3,887,916		3,887,916
Turnover		(746,827)		(797,498)
Total Salaries		41,639,102		43,573,659
Benefits				
FICA		3,024,723		3,174,478
Health Benefits		6,418,688		6,818,401
Holiday		384,171		398,149
Payroll Accrual		208,964		219,574
Retiree Health		1,408,014		1,224,908
Retirement		11,335,927		12,016,996
Subtotal		22,780,487		23,852,506
Total Salaries and Benefits	439.0	64,419,589	439.0	67,426,165
Cost Per FTE Position		146,742		153,590
Statewide Benefit Assessment		1,137,838		1,194,493
Payroll Costs	439.0	65,557,427	439.0	68,620,658
Purchased Services				
Buildings and Ground Maintenance		731,833		731,833
Clerical and Temporary Services		15,000		15,000
Design and Engineering Services		13,219,923		12,284,168
Information Technology		82,850		82,850
Legal Services		1,200		1,200
Medical Services		35,050		35,050
Other Contracts		3,122,894		2,741,409
Training and Educational Services		61,615		60,415
Subtotal		17,270,365		15,951,925
Total Personnel	439.0	82,827,792	439.0	84,572,583
Distribution by Source of Funds				
General Revenue	367.0	39,897,264	367.0	43,148,775
Federal Funds	51.0	22,310,012	51.0	22,601,641
Restricted Receipts	21.0	20,535,752	21.0	18,731,800
Operating Transfers from Other Funds	0.0	84,764	0.0	90,367
Total All Funds	439.0	82,827,792	439.0	84,572,583

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Administration	34,123,632	5,513,886	5,755,376	6,769,145	6,768,200
Administrative Adjudication	379,449	392,761	362,848	385,487	398,405
Environmental Coordination	774,111	360,048	668,839	1,181,650	1,010,292
Legal Services	788,271	757,790	681,486	741,966	779,780
Management Services	5,219,342	6,184,544	6,490,191	7,269,415	6,775,393
Total Expenditures	41,284,806	13,209,030	13,958,740	16,347,663	15,732,070
Expenditures by Object					
Salary and Benefits	5,749,610	5,958,705	6,472,537	7,214,709	7,686,967
Contract Professional Services	462,033	490,818	442,500	809,550	374,930
Operating Supplies and Expenses	5,607,235	6,409,202	6,077,886	6,798,177	6,369,481
Assistance and Grants	959,531	298,723	937,067	1,246,477	1,251,942
Subtotal: Operating	12,778,409	13,157,448	13,929,990	16,068,913	15,683,320
Capital Purchases and Equipment	6,397	19,842	28,750	278,750	48,750
Aid to Local Units of Government	0	31,739	0	0	0
Operating Transfers	28,500,000	0	0	0	0
Subtotal: Other	28,506,397	51,582	28,750	278,750	48,750
Total Expenditures	41,284,806	13,209,030	13,958,740	16,347,663	15,732,070
Expenditures by Source of Funds					
General Revenue	37,601,463	8,977,530	9,024,403	9,397,584	9,446,875
Federal Funds	65,000	2,954	40,100	354,975	354,975
Restricted Receipts	3,618,343	4,228,545	4,894,237	6,595,104	5,930,220
Total Expenditures	41,284,806	13,209,030	13,958,740	16,347,663	15,732,070

Personnel

Department of Environmental Management

Office of Director

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	2.0	120,716	2.0	129,488
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	3.0	307,298	3.0	321,012
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	104,307	2.0	111,511
ASSISTANT DIRECTOR AND CHIEF LEGAL COUNSEL (DEM)	0141 A	1.0	153,726	1.0	159,762
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	118,643	1.0	129,565
BUSINESS MANAGEMENT OFFICER	0B26 A	3.0	247,272	3.0	258,888
CHIEF FINANCIAL OFFICER II	0144 A	1.0	160,231	1.0	170,155
CHIEF IMPLEMENTATION AIDE	0028 A	1.0	93,088	1.0	96,811
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	72,946	1.0	79,584
CHIEF OF STAFF (DEM)	0138 A	1.0	112,650	1.0	117,156
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	97,750	1.0	101,660
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	2.0	232,756	2.0	248,439
ENVIRON POLICY ANALYST II	0137 A	3.0	331,324	3.0	360,077
LEGAL ASSISTANT	0119 A	1.0	55,220	1.0	57,428
LEGAL COUNSEL	0134 A	2.0	178,223	2.0	192,213
LICENSING AIDE	0315 A	3.0	151,634	3.0	158,547
PRINCIPAL ACCOUNTANT	0326 A	4.0	260,740	4.0	273,682
PROGRAMMING SERVICES OFFICER	0131 A	5.0	433,520	5.0	460,065
SENIOR ACCOUNTANT	0323 A	1.0	56,728	1.0	60,698
SENIOR AIR QUALITY SPECIALIST	0332 A	1.0	79,788	1.0	85,890
SENIOR LEGAL COUNSEL	0136 A	1.0	105,146	1.0	109,352
SUPERVISING AIR QUALITY SPECIALIST	0036 A	1.0	124,014	1.0	128,862
Subtotal Classified		41.0	3,597,720	41.0	3,810,845
Unclassified					
CHIEF HEARING OFFICER	0711 F	1.0	174,194	1.0	181,162
DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	0959KF	1.0	197,867	1.0	197,867
Subtotal Unclassified		2.0	372,061	2.0	379,029
Subtotal		43.0	3,969,781	43.0	4,189,874
Transfer Out			(157,516)		(167,802)
Transfer In			454,844		616,474
Salaries Adjustment			85,170		0
Overtime			43,090		44,814
Seasonal/Special Salaries/Wages			102,896		102,896
Turnover			(79,705)		(68,736)

Personnel

Department of Environmental Management

Office of Director

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Total Salaries		4,418,560		4,717,520
Benefits				
FICA		332,560		355,643
Health Benefits		795,969		852,887
Payroll Accrual		24,977		26,612
Retiree Health		167,753		148,518
Retirement		1,350,989		1,453,266
Subtotal		2,672,248		2,836,926
Total Salaries and Benefits	43.0	7,090,808	43.0	7,554,446
Cost Per FTE Position		164,903		175,685
Statewide Benefit Assessment		123,901		132,521
Payroll Costs	43.0	7,214,709	43.0	7,686,967
Purchased Services				
Clerical and Temporary Services		5,500		5,500
Design and Engineering Services		370,000		260,000
Information Technology		10,000		10,000
Medical Services		1,000		1,000
Other Contracts		393,050		68,430
Training and Educational Services		30,000		30,000
Subtotal		809,550		374,930
Total Personnel	43.0	8,024,259	43.0	8,061,897
Distribution by Source of Funds				
General Revenue	36.0	3,171,582	36.0	3,195,198
Restricted Receipts	7.0	4,852,677	7.0	4,866,699
Total All Funds	43.0	8,024,259	43.0	8,061,897

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 RI State Government. Scope 3 Emissions occur during the purchase and disposal 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>Frequency: Annual</i>				
	<i>Reporting Period: Calendar Year</i>				
	2022	2023	2024	2025	2026
Target	--	--	85,395	96,674	174,483
Actual	--	31,919	97,639	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Agriculture	5,071,222	6,150,757	5,050,508	5,947,912	5,465,408
Coastal Resources	6,414,210	9,540,450	15,124,546	16,379,066	18,441,355
Enforcement	6,663,791	6,518,679	7,671,272	8,641,589	8,833,486
Fish, Wildlife & Estuarine Res	12,781,213	12,122,004	12,715,569	16,478,554	16,011,575
Forest Environment	2,751,192	3,788,192	6,379,245	7,040,632	7,023,038
Marine Fisheries	4,616,519	5,525,873	5,357,102	6,028,663	6,135,616
Narragansett Bay National Estuarine Research Reserve	773,608	1,809,193	786,676	1,532,094	1,417,254
Natural Resources Admin	1,838,945	1,519,108	9,938,337	10,092,914	13,170,560
Parks and Recreation	19,691,719	21,594,371	26,464,895	27,548,549	22,935,735
Planning and Development	1,548,402	1,647,128	1,663,633	4,602,848	3,068,655
Total Expenditures	62,150,820	70,215,757	91,151,783	104,292,821	102,502,682
Expenditures by Object					
Salary and Benefits	28,209,207	29,365,042	31,899,782	31,933,575	33,751,621
Contract Professional Services	7,405,944	7,125,720	6,866,170	8,754,645	8,130,780
Operating Supplies and Expenses	11,357,748	11,776,075	11,641,097	12,656,032	12,594,079
Assistance and Grants	4,579,921	6,038,839	5,241,658	8,710,794	5,970,509
Subtotal: Operating	51,552,820	54,305,677	55,648,707	62,055,046	60,446,989
Capital Purchases and Equipment	10,597,999	15,910,080	35,503,076	42,237,775	42,055,693
Subtotal: Other	10,597,999	15,910,080	35,503,076	42,237,775	42,055,693
Total Expenditures	62,150,820	70,215,757	91,151,783	104,292,821	102,502,682
Expenditures by Source of Funds					
General Revenue	28,313,442	30,592,600	32,344,157	31,820,352	32,325,750
Federal Funds	18,951,284	21,348,986	23,602,130	34,048,507	31,528,201
Restricted Receipts	5,234,888	5,825,136	6,078,419	6,219,943	6,185,022
Operating Transfers from Other Funds	9,651,205	12,449,035	29,127,077	32,204,019	32,463,709
Total Expenditures	62,150,820	70,215,757	91,151,783	104,292,821	102,502,682

Personnel

Department of Environmental Management

Bureau of Natural Resources

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE COURT OFFICER (DEM)	0332 A	2.0	165,786	2.0	178,469
ADMINISTRATIVE OFFICER	0024 A	2.0	125,950	2.0	132,936
ADMINISTRATIVE OFFICER	0324 A	1.0	65,937	1.0	68,575
ADMINISTRATOR, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	0142 A	1.0	159,142	1.0	165,457
AGRICULTURAL MARKETING SPECIALIST (DEM)	0324 A	6.0	377,505	6.0	396,156
ASSISTANT ADMIN, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	0138 A	1.0	132,000	1.0	137,182
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	110,597	1.0	114,899
ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.)	0325 A	7.0	497,203	7.0	518,899
ASSISTANT SUPERINTENDENT OF STATE PIERS	0322 A	2.0	119,775	2.0	124,688
CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM)	0140 A	1.0	148,996	1.0	154,875
CHIEF DIVISION OF ENFORCEMENT (DEM)	0140 A	1.0	122,468	1.0	127,368
CHIEF DIVISION OF FISH AND WILDLIFE (DEM)	0140 A	1.0	140,839	1.0	146,475
CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	0140 A	1.0	122,469	1.0	127,368
CHIEF IMPLEMENTATION AIDE	0028 A	1.0	76,382	1.0	80,677
CHIEF IMPLEMENTATION AIDE	0128 A	5.0	390,203	5.0	415,771
CHIEF OF MARINE FISHERIES (DEM)	0140 A	1.0	105,319	1.0	105,319
CHIEF OF NARRAGANSETT BAY NATL ESTUARINE RESEARCH RESERVE	0140 A	1.0	119,544	1.0	127,368
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	191,991	2.0	203,321
CONSERVATION MANAGEMENT AREA ASSISTANT MANAGER (DEM)	0326 A	1.0	81,631	1.0	84,896
CONSERVATION MANAGEMENT AREA MANAGER (DEM)	0329 A	1.0	76,426	1.0	70,040
COOP FORESTRY PROGRAM SUPVR	0030 A	1.0	83,888	1.0	87,243
DATA ANALYST II	0138 A	1.0	126,983	1.0	131,939
DEPUTY CHIEF, DIVISION OF ENFORCEMENT (DEM)	0138 A	1.0	113,156	1.0	122,494
DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	0138 A	1.0	112,649	1.0	117,155
DEPUTY CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	0138 A	1.0	98,047	1.0	98,047
DEPUTY CHIEF FOR FRESHWATER FISHERIES	0138 A	1.0	138,712	1.0	144,121
DEPUTY CHIEF FOR MARINE FISHERIES	0138 A	2.0	247,841	2.0	257,643
DEPUTY CHIEF FOR WILDLIFE	0138 A	1.0	121,460	1.0	131,436
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	0146 A	1.0	176,629	1.0	183,585

Personnel

Department of Environmental Management

Bureau of Natural Resources

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
DISPATCH SYSTEM OPERATOR (DEM)	0321 A	6.0	347,678	6.0	360,847
DISPATCH SYSTEM OPERATOR (DEM)	3621 A	1.0	54,570	1.0	58,174
ELECTRICIAN SUPERVISOR	0320 G	1.0	59,178	1.0	59,178
ENVIRONMENTAL ENGINEER III	0336 A	1.0	109,339	1.0	114,289
ENVIRONMENTAL POLICE OFFICER (CAPTAIN) (DEM)	0136 A	2.0	207,561	2.0	223,590
ENVIRONMENTAL POLICE OFFICER I (DEM)	0330 A	15.0	1,155,704	15.0	1,217,244
ENVIRONMENTAL POLICE OFFICER II (DEM)	0332 A	5.0	457,023	5.0	481,269
ENVIRONMENTAL POLICE OFFICER III (DEM)	0334 A	3.0	294,021	3.0	312,471
ENVIRONMENTAL POLICE VESSEL SPECIALIST (DEM)	0332 A	1.0	83,310	1.0	89,592
ENVIRONMENTAL SCIENTIST I	0328 A	1.0	73,080	1.0	79,809
ENVIRONMENTAL SCIENTIST II	0332 A	3.0	281,171	3.0	295,573
ENVIRONMENTAL SCIENTIST III	0034 A	1.0	110,365	1.0	114,676
ENVIRONMENTAL SCIENTIST IV	0036 A	1.0	125,988	1.0	130,942
ENVIRON POLICY ANALYST II	0137 A	2.0	211,966	2.0	226,294
FEDERAL AID PROGRAM COORDINATOR (DEM)	0038 A	1.0	113,160	1.0	121,779
FISCAL MANAGEMENT OFFICER	0B26 A	1.0	82,978	1.0	86,294
FISH CULTURIST II	0324 A	2.0	121,999	2.0	131,740
FORESTER	0327 A	3.0	210,910	3.0	224,997
FOREST FIRE PROGRAM MANAGER (DEM)	0327 A	1.0	71,397	1.0	76,809
FOREST RESOURCES MANAGER	0325 A	1.0	65,371	1.0	70,068
FOREST TECHNICIAN I	0021 A	2.0	102,788	2.0	102,788
FOREST TECHNICIAN I	0321 A	1.0	53,381	1.0	56,963
GOLF COURSE SUPERINTENDENT (DEM)	0325 A	1.0	60,551	1.0	65,049
HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR)	0321 A	1.0	58,959	1.0	61,317
IMPLEMENTATION AIDE	0322 A	1.0	59,670	1.0	63,695
INFORMATION AIDE	0315 A	7.0	327,449	7.0	338,008
MARINE MAINTENANCE SUPERVISOR	0324 A	1.0	74,114	1.0	77,016
NATURAL RESOURCE OPER CHF (DEM)	0130 A	2.0	170,529	2.0	184,925
NATURAL RESOURCES OPERATIONS TECHNICIAN I (DEM)	0130 A	1.0	73,009	1.0	73,009
PLUMBER	0320 G	1.0	47,757	1.0	47,757
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	0332 A	3.0	279,208	3.0	290,262
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	0332 A	11.0	1,003,845	11.0	1,046,683
PRINCIPAL BIOLOGIST (WILDLIFE)	0032 A	1.0	84,700	1.0	92,138
PRINCIPAL BIOLOGIST (WILDLIFE)	0332 A	2.0	178,336	2.0	185,470

Personnel

Department of Environmental Management

Bureau of Natural Resources

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	0333 A	2.0	173,443	2.0	186,614
PRINCIPAL FIRE CONTROL OFFICER	0323 A	1.0	66,832	1.0	69,506
PROGRAM ANALYST	0322 A	1.0	58,472	1.0	63,388
PROGRAMMING SERVICES OFFICER	0131 A	6.0	561,396	6.0	588,911
PUBLIC HEALTH VETERINARIAN	0336 A	1.0	113,420	1.0	117,956
REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION)	0329 A	4.0	344,366	4.0	360,819
REGIONAL PARK MGR II (PRK & REC	0333 A	2.0	190,994	2.0	202,288
RESEARCH VESSEL CAPTAIN (DEM)	0334 A	1.0	96,080	1.0	99,922
RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN)	0332 A	1.0	89,168	1.0	92,734
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	0330 A	4.0	332,636	4.0	348,634
SENIOR BIOLOGIST (WILDLIFE)	0330 A	1.0	75,853	1.0	81,633
SENIOR ENVIRONMENTAL PLANNER	0327 A	1.0	73,585	1.0	76,809
SENIOR FIRE CONTROL OFFICER	0320 A	3.0	168,250	3.0	176,247
SENIOR MAINTENANCE TECHNICIAN	0314 G	26.0	1,189,056	26.0	1,189,056
SENIOR NATURAL RESOURCE SPECIALIST	0323 A	1.0	54,655	1.0	54,655
STATE BUILDING AND GROUNDS COORDINATOR	0132 A	1.0	84,254	1.0	91,533
STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM)	0328 A	1.0	71,198	1.0	76,860
STATE PARK MANAGER (DEM)	0320 A	8.0	438,599	8.0	464,516
STATE PARK MANAGER (DEM)	0326 A	1.0	58,533	1.0	58,533
STATE PORTS MANAGER	0140 A	1.0	122,469	1.0	127,368
STATE VETERINARIAN (DEM)	0138 A	1.0	118,281	1.0	123,013
SUPERINTENDENT OF PROPERTY CONTROL AND SUPPLY	0323 A	1.0	54,655	1.0	54,655
SUPERINTENDENT OF STATE PARKS (DEM)	0134 A	1.0	88,420	1.0	95,322
SUPERINTENDENT OF STATE PIERS	0330 A	1.0	82,725	1.0	86,034
SUPERVISING BIOLOGIST (FRESHWATER FISHERIES)	0034 A	1.0	115,135	1.0	119,742
SUPERVISING BIOLOGIST (MARINE FISHERIES)	0034 A	2.0	198,944	2.0	206,782
SUPERVISING BIOLOGIST (WILDLIFE)	0034 A	3.0	298,818	3.0	310,576
SUPERVISING FORESTER	0030 A	1.0	83,888	1.0	87,243
SUPERVISOR LAND CONSERVATION & ACQUISITION PROGR (DEM)	0032 A	1.0	90,691	1.0	94,318
URBAN AND COMMUNITY FORESTRY PROGRAM COORDINATOR	0327 A	1.0	73,854	1.0	76,810
VOLUNTEER PRGM COORDINATOR(DEM	0028 A	1.0	77,574	1.0	80,676
Subtotal Classified		217.0	17,006,837	217.0	17,778,270

Personnel

Department of Environmental Management

Bureau of Natural Resources

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified				
Subtotal	217.0	17,006,837	217.0	17,778,270
Transfer Out		0		(132,321)
Salaries Adjustment		(428,245)		0
Overtime		969,936		1,008,731
Seasonal/Special Salaries/Wages		3,733,572		3,733,572
Turnover		(381,697)		(378,351)
Total Salaries		20,900,403		22,009,901
Benefits				
FICA		1,452,676		1,533,311
Health Benefits		3,107,588		3,396,946
Holiday		384,171		398,149
Payroll Accrual		89,290		95,090
Retiree Health		603,993		530,308
Retirement		4,851,348		5,213,219
Subtotal		10,489,066		11,167,023
Total Salaries and Benefits	217.0	31,389,469	217.0	33,176,924
Cost Per FTE Position		144,652		152,889
Statewide Benefit Assessment		544,106		574,697
Payroll Costs	217.0	31,933,575	217.0	33,751,621
Purchased Services				
Buildings and Ground Maintenance		731,833		731,833
Clerical and Temporary Services		4,500		4,500
Design and Engineering Services		5,863,368		5,295,368
Information Technology		5,250		5,250
Medical Services		34,050		34,050
Other Contracts		2,105,194		2,049,329
Training and Educational Services		10,450		10,450
Subtotal		8,754,645		8,130,780
Total Personnel	217.0	40,688,220	217.0	41,882,401
Distribution by Source of Funds				
General Revenue	209.0	23,376,714	209.0	24,688,918
Federal Funds	8.0	14,120,593	8.0	14,037,491
Restricted Receipts	0.0	3,190,913	0.0	3,155,992
Total All Funds	217.0	40,688,220	217.0	41,882,401

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: CY 2024 data is as of September 2024.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	92,350	93,000	93,250	93,650	94,500
Actual	91,532	92,085	93,498	--	--

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: CY 2024 data is as of August 2024.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Actual	6,822,419	9,094,013	6,589,228	--	--

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 the 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: CY 2024 data is as of September 2024.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
Actual	\$81,772,626	\$72,174,122	\$53,708,414	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Air Resources	4,453,780	4,077,596	5,516,736	5,966,158	6,595,101
Compliance & Inspection	4,960,930	5,000,336	5,683,032	6,936,822	5,989,471
Environmental Protection Admin	322,972	395,676	386,690	323,582	346,748
Environmental Response	2,518,404	2,358,571	5,949,576	7,950,250	7,528,883
RIPDES	708,412	449,427	200,643	185,627	199,046
Technical & Customer Assist	1,829,865	1,931,610	1,895,897	1,785,338	1,667,264
Waste Management	4,129,976	5,186,196	6,652,073	6,694,155	7,032,794
Water Resources	11,187,231	10,760,910	12,337,414	12,158,647	12,830,128
Total Expenditures	30,111,568	30,160,321	38,622,061	42,000,579	42,189,435
Expenditures by Object					
Salary and Benefits	22,421,149	23,525,213	25,232,232	26,409,143	27,182,070
Contract Professional Services	1,420,779	1,801,215	6,439,715	7,706,170	7,446,215
Operating Supplies and Expenses	2,591,271	2,646,408	3,378,672	3,831,561	3,655,968
Assistance and Grants	3,102,020	1,895,245	3,255,442	3,587,100	3,603,882
Subtotal: Operating	29,535,219	29,868,080	38,306,061	41,533,974	41,888,135
Capital Purchases and Equipment	476,350	292,241	316,000	466,605	301,300
Aid to Local Units of Government	100,000	0	0	0	0
Subtotal: Other	576,350	292,241	316,000	466,605	301,300
Total Expenditures	30,111,568	30,160,321	38,622,061	42,000,579	42,189,435
Expenditures by Source of Funds					
General Revenue	15,716,501	15,887,265	15,870,312	14,796,474	16,607,743
Federal Funds	9,018,289	9,157,065	12,377,846	12,667,756	12,825,343
Restricted Receipts	5,327,265	5,048,909	10,332,134	14,445,985	12,660,382
Operating Transfers from Other Funds	49,514	67,082	41,769	90,364	95,967
Total Expenditures	30,111,568	30,160,321	38,622,061	42,000,579	42,189,435

Personnel

Department of Environmental Management

Bureau of Environmental Protection

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	0140 A	6.0	873,633	6.0	908,047
ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	0142 A	1.0	156,352	1.0	162,529
ADMINISTRATOR, ENVIRONMENTAL RESPONSE (DEM)	0140 A	1.0	144,853	1.0	150,609
AIR QUALITY SPECIALIST	0328 A	7.0	501,929	7.0	535,314
APPLICATIONS COORDINATOR (DEM)	0320 A	6.0	323,621	6.0	334,009
ASSOCIATE SUPERVISING SANITARY ENGR	0034 A	1.0	114,542	1.0	119,047
BIOLOGIST (MARINE FISHERIES)	0326 A	1.0	64,566	1.0	69,245
CHIEF IMPLEMENTATION AIDE	0028 A	2.0	164,393	2.0	175,685
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	166,361	2.0	176,717
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	195,828	2.0	208,405
DEPUTY ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	0138 A	7.0	902,977	6.0	802,300
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	0146 A	1.0	160,286	1.0	172,645
ENVIRONMENTAL ENGINEER I	0329 A	6.0	450,030	6.0	474,014
ENVIRONMENTAL ENGINEER II	0333 A	12.0	1,118,179	12.0	1,204,463
ENVIRONMENTAL ENGINEER III	0336 A	10.0	1,095,862	10.0	1,175,559
ENVIRONMENTAL ENGINEERING ASSOCIATE	0326 A	2.0	133,637	2.0	141,134
ENVIRONMENTAL ENGINEER IV	0039 A	7.0	829,557	7.0	890,840
ENVIRONMENTAL SCIENTIST I	0328 A	28.0	1,982,183	29.0	2,187,024
ENVIRONMENTAL SCIENTIST II	0332 A	24.0	2,167,603	24.0	2,315,436
ENVIRONMENTAL SCIENTIST III	0034 A	4.0	418,579	4.0	439,650
ENVIRONMENTAL SCIENTIST III	0334 A	13.0	1,333,696	13.0	1,420,079
ENVIRONMENTAL SCIENTIST IV	0036 A	6.0	723,689	6.0	775,651
ENVIRONMENTAL SCIENTIST IV	0336 A	1.0	102,519	1.0	107,233
ENVIRON POLICY ANALYST II	0137 A	1.0	88,776	1.0	103,268
IMPLEMENTATION AIDE	0322 A	1.0	55,874	1.0	59,641
JUNIOR SANITARY ENGINEER	0326 A	1.0	74,533	1.0	77,513
OFFICE MANAGER	0323 A	2.0	129,444	2.0	132,435
OIL AND HAZARDOUS MATERIALS SPECIALIST 1 (DEM)	0327 A	1.0	69,781	1.0	75,980
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	0329 A	4.0	300,529	4.0	312,660
PRINCIPAL AIR QUALITY SPECIALIST	0334 A	4.0	388,539	4.0	409,681
PROGRAM ANALYST	0322 A	1.0	52,996	1.0	52,996
PROGRAMMING SERVICES OFFICER	0031 A	1.0	100,375	1.0	104,390
PROGRAMMING SERVICES OFFICER	0131 A	2.0	169,860	2.0	179,457

Personnel

Department of Environmental Management

Bureau of Environmental Protection

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PROGRAMMING SERVICES OFFICER	0332 A	1.0	79,789	1.0	85,890
SENIOR AIR QUALITY SPECIALIST	0332 A	5.0	438,775	5.0	468,622
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	0324 A	1.0	75,315	1.0	78,860
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM)	0332 A	2.0	198,012	2.0	205,860
SUPERVISING ENVIRONMENTAL PLANNER	0031 A	1.0	87,282	1.0	90,774
TECHNICAL STAFF ASSISTANT (DEM)	0320 A	1.0	52,169	1.0	55,589
Subtotal Classified		179.0	16,486,924	179.0	17,439,251
Subtotal		179.0	16,486,924	179.0	17,439,251
Transfer Out			(454,844)		(484,153)
Transfer In			157,516		167,802
Salaries Adjustment			343,077		0
Overtime			21,443		22,301
Seasonal/Special Salaries/Wages			51,448		51,448
Turnover			(285,425)		(350,411)
Total Salaries			16,320,139		16,846,238
Benefits					
FICA			1,239,487		1,285,524
Health Benefits			2,515,131		2,568,568
Payroll Accrual			94,697		97,872
Retiree Health			636,268		546,082
Retirement			5,133,590		5,350,511
Subtotal			9,619,173		9,848,557
Total Salaries and Benefits		179.0	25,939,312	179.0	26,694,795
Cost Per FTE Position			144,912		149,133
Statewide Benefit Assessment			469,831		487,275
Payroll Costs		179.0	26,409,143	179.0	27,182,070
Purchased Services					
Clerical and Temporary Services			5,000		5,000
Design and Engineering Services			6,986,555		6,728,800
Information Technology			67,600		67,600
Legal Services			1,200		1,200
Other Contracts			624,650		623,650
Training and Educational Services			21,165		19,965

Personnel

Department of Environmental Management

Bureau of Environmental Protection

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		7,706,170		7,446,215
Total Personnel	179.0	34,115,313	179.0	34,628,285
Distribution by Source of Funds				
General Revenue	122.0	13,348,968	122.0	15,264,659
Federal Funds	43.0	8,189,419	43.0	8,564,150
Restricted Receipts	14.0	12,492,162	14.0	10,709,109
Operating Transfers from Other Funds	0.0	84,764	0.0	90,367
Total All Funds	179.0	34,115,313	179.0	34,628,285

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 is also 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: 2022 and 2023 actuals updated based on improved data entry. 2024 data is as of December 2024.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2022	2023	2024	2025	2026
Target	80	80	80	80	80
Actual	114	154	243	--	--

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.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	75%	75%	75%	75%	75%
Actual	79%	85%	87%	--	--

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 10 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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	6,651,149	5,228,623	6,176,963	11,226,436	9,660,746
Total Expenditures	6,651,149	5,228,623	6,176,963	11,226,436	9,660,746
Expenditures by Object					
Salary and Benefits	3,768,961	4,244,995	4,689,417	5,015,901	5,098,362
Contract Professional Services	196,072	221,481	481,770	376,770	376,770
Operating Supplies and Expenses	270,412	329,426	294,886	495,945	589,884
Assistance and Grants	2,368,712	292,848	642,890	5,169,820	1,527,730
Subtotal: Operating	6,604,157	5,088,750	6,108,963	11,058,436	7,592,746
Capital Purchases and Equipment	46,992	113,473	68,000	168,000	2,068,000
Operating Transfers	0	26,400	0	0	0
Subtotal: Other	46,992	139,873	68,000	168,000	2,068,000
Total Expenditures	6,651,149	5,228,623	6,176,963	11,226,436	9,660,746
Expenditures by Source of Funds					
General Revenue	2,744,410	3,331,462	3,607,384	3,957,427	3,704,812
Federal Funds	1,776,739	1,672,161	2,319,579	6,919,009	3,331,166
Restricted Receipts	230,000	225,000	250,000	250,000	624,768
Operating Transfers From Other Funds	1,900,000	0	0	100,000	2,000,000
Total Expenditures	6,651,149	5,228,623	6,176,963	11,226,436	9,660,746
FTE Authorization	32.0	32.0	32.0	32.0	32.0

Personnel Agency Summary

Coastal Resources Management Council

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	27.0	2,483,646	27.0	2,609,240
Unclassified	5.0	612,327	5.0	640,995
Subtotal	32.0	3,095,973	32.0	3,250,235
Overtime		16,962		17,640
Turnover		(106,464)		(150,364)
Total Salaries		3,006,471		3,117,511
Benefits				
Contract Reserve		86,602		0
FICA		226,910		235,260
Health Benefits		530,658		553,817
Payroll Accrual		17,462		18,040
Retiree Health		117,785		100,745
Retirement		943,318		983,094
Subtotal		1,922,735		1,890,956
Total Salaries and Benefits	32.0	4,929,206	32.0	5,008,467
Cost Per FTE Position		154,038		156,515
Statewide Benefit Assessment		86,695		89,895
Payroll Costs	32.0	5,015,901	32.0	5,098,362
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		242,000		242,000
Other Contracts		4,770		4,770
Training and Educational Services		3,000		3,000
Subtotal		376,770		376,770
Total Personnel	32.0	5,392,671	32.0	5,475,132
Distribution by Source of Funds				
General Revenue	22.0	3,754,850	22.0	3,801,019
Federal Funds	10.0	1,637,821	10.0	1,674,113
Total All Funds	32.0	5,392,671	32.0	5,475,132

Personnel

Coastal Resources Management Council

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
APPLICATIONS COORDINATOR	0320 A	2.0	130,008	2.0	136,759
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	58,959	1.0	61,317
CHIEF RESOURCE SPECIALIST	0131 A	1.0	104,337	1.0	108,430
COASTAL GEOLOGIST	0332 A	1.0	82,946	1.0	89,809
COASTAL POLICY ANALYST	0132 A	3.0	265,112	3.0	281,536
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	0140 A	1.0	136,592	1.0	149,048
ENVIRONMENTAL ENGINEER II	0333 A	1.0	82,813	1.0	89,148
ENVIRONMENTAL ENGINEER III	0336 A	1.0	103,109	1.0	107,233
ENVIRONMENTAL ENGINEER IV	0039 A	1.0	137,256	1.0	142,746
ENVIRONMENTAL SCIENTIST II	0332 A	5.0	487,357	5.0	510,398
ENVIRONMENTAL SCIENTIST III	0334 A	2.0	192,729	2.0	200,362
ENVIRONMENTAL SCIENTIST IV	0336 A	1.0	115,239	1.0	119,775
FISCAL MANAGEMENT OFFICER	0B26 A	1.0	82,975	1.0	86,294
INFORMATION AIDE	0315 A	1.0	46,110	1.0	48,899
MARINE RESOURCES SPECIALIST	0327 A	1.0	83,803	1.0	87,053
PRINCIPAL OCEAN ENGINEER	0133 A	2.0	188,212	2.0	195,742
PROGRAMMING SERVICES OFFICER	0131 A	1.0	105,513	1.0	110,892
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	0328 A	1.0	80,576	1.0	83,799
Subtotal Classified		27.0	2,483,646	27.0	2,609,240
Unclassified					
AQUACULTURE COORDINATOR	0829 A	1.0	87,282	1.0	90,774
CHIEF HEARING OFFICER	0711 F	1.0	151,473	1.0	157,532
DIRECTOR	0845 A	1.0	197,491	1.0	205,219
MARINE INFRASTRUCTURE COORDINATOR	0834 A	1.0	93,006	1.0	96,726
PUBLIC EDUCATION AND INFORMATION COORDINATOR	0828 A	1.0	83,075	1.0	90,744
Subtotal Unclassified		5.0	612,327	5.0	640,995
Subtotal		32.0	3,095,973	32.0	3,250,235
Overtime			16,962		17,640
Turnover			(106,464)		(150,364)
Total Salaries			3,006,471		3,117,511

Personnel

Coastal Resources Management Council

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Reserve		86,602		0
FICA		226,910		235,260
Health Benefits		530,658		553,817
Payroll Accrual		17,462		18,040
Retiree Health		117,785		100,745
Retirement		943,318		983,094
Subtotal		1,922,735		1,890,956
Total Salaries and Benefits	32.0	4,929,206	32.0	5,008,467
Cost Per FTE Position		154,038		156,515
Statewide Benefit Assessment		86,695		89,895
Payroll Costs	32.0	5,015,901	32.0	5,098,362
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		242,000		242,000
Other Contracts		4,770		4,770
Training and Educational Services		3,000		3,000
Subtotal		376,770		376,770
Total Personnel	32.0	5,392,671	32.0	5,475,132
Distribution by Source of Funds				
General Revenue	22.0	3,754,850	22.0	3,801,019
Federal Funds	10.0	1,637,821	10.0	1,674,113
Total All Funds	32.0	5,392,671	32.0	5,475,132

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 leveraging other sources of funding, 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

	2022	2023	2024	2025	2026
Target	10	10	10	10	10
Actual	10	429	50	--	--

Timeliness of Formal Application Processing

Formal applications are those subject to judicial or open meeting legal processes (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

	2022	2023	2024	2025	2026
Target	180	180	180	180	180
Actual	180	160	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

	2022	2023	2024	2025	2026
Target	60	60	60	60	60
Actual	75	45	57	--	--

Transportation

Transportation Function Summary

Expenditures by Agency	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Department of Transportation	760,356,957	772,960,746	889,560,237	1,105,010,273	851,194,045
Total Expenditures	760,356,957	772,960,746	889,560,237	1,105,010,273	851,194,045
Expenditures by Object					
Salary and Benefits	78,823,498	80,109,818	110,861,585	110,801,148	118,331,441
Contract Professional Services	61,263,024	68,411,072	70,732,699	73,352,751	71,547,071
Operating Supplies and Expenses	55,554,029	(13,872,831)	39,537,596	58,220,171	62,607,659
Assistance and Grants	9,468,110	19,031,773	26,267,186	54,467,938	22,142,759
Subtotal: Operating	205,108,661	153,679,832	247,399,066	296,842,008	274,628,930
Capital Purchases and Equipment	340,183,187	337,961,873	473,309,284	649,224,783	416,556,933
Debt Service (Fixed Charges)	236,290	0	330,050	330,050	330,050
Operating Transfers	214,828,819	281,319,042	168,521,837	158,613,432	159,678,132
Subtotal: Other	555,248,296	619,280,914	642,161,171	808,168,265	576,565,115
Total Expenditures	760,356,957	772,960,746	889,560,237	1,105,010,273	851,194,045
Expenditures by Source of Funds					
Federal Funds	495,535,838	442,425,242	474,772,781	526,603,533	474,885,393
Restricted Receipts	(2,749,665)	1,961,976	6,116,969	6,165,817	6,066,037
Operating Transfers From Other Funds	62,022,420	116,735,823	160,216,575	170,823,676	108,973,497
Other Funds	205,548,363	211,837,705	248,453,912	401,417,247	261,269,118
Total Expenditures	760,356,957	772,960,746	889,560,237	1,105,010,273	851,194,045
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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	12,301,066	11,747,064	23,387,603	23,032,539	22,782,190
Management and Budget	2,994,525	4,975,713	4,243,682	3,976,564	3,839,065
Infrastructure-Engineering	601,170,159	630,108,812	699,538,503	759,795,812	665,733,079
Infrastructure-Maintenance	143,891,207	126,129,158	162,390,449	318,205,358	158,839,711
Total Expenditures	760,356,957	772,960,746	889,560,237	1,105,010,273	851,194,045
Expenditures by Object					
Salary and Benefits	78,823,498	80,109,818	110,861,585	110,801,148	118,331,441
Contract Professional Services	61,263,024	68,411,072	70,732,699	73,352,751	71,547,071
Operating Supplies and Expenses	55,554,029	(13,872,831)	39,537,596	58,220,171	62,607,659
Assistance and Grants	9,468,110	19,031,773	26,267,186	54,467,938	22,142,759
Subtotal: Operating	205,108,661	153,679,832	247,399,066	296,842,008	274,628,930
Capital Purchases and Equipment	340,183,187	337,961,873	473,309,284	649,224,783	416,556,933
Debt Service (Fixed Charges)	236,290	0	330,050	330,050	330,050
Operating Transfers	214,828,819	281,319,042	168,521,837	158,613,432	159,678,132
Subtotal: Other	555,248,296	619,280,914	642,161,171	808,168,265	576,565,115
Total Expenditures	760,356,957	772,960,746	889,560,237	1,105,010,273	851,194,045
Expenditures by Source of Funds					
Federal Funds	495,535,838	442,425,242	474,772,781	526,603,533	474,885,393
Restricted Receipts	(2,749,665)	1,961,976	6,116,969	6,165,817	6,066,037
Operating Transfers From Other Funds	62,022,420	116,735,823	160,216,575	170,823,676	108,973,497
Other Funds	205,548,363	211,837,705	248,453,912	401,417,247	261,269,118
Total Expenditures	760,356,957	772,960,746	889,560,237	1,105,010,273	851,194,045
FTE Authorization	755.0	755.0	755.0	755.0	755.0

Personnel Agency Summary

Department of Transportation

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	752.0	63,106,049	752.0	66,929,043
Unclassified	3.0	461,271	3.0	474,114
Subtotal	755.0	63,567,320	755.0	67,403,157
Salaries Adjustment		2		4
Overtime		7,112,422		6,878,985
Seasonal/Special Salaries/Wages		1,455,027		1,455,259
Turnover		(2,900,978)		(1,882,370)
Total Salaries		69,233,793		73,855,035
Benefits				
FICA		4,734,207		5,102,196
Health Benefits		13,197,171		14,191,881
Payroll Accrual		354,132		381,053
Retiree Health		2,387,891		2,127,323
Retirement		19,136,357		20,775,728
Subtotal		39,809,758		42,578,181
Total Salaries and Benefits	755.0	109,043,551	755.0	116,433,216
Cost Per FTE Position		144,429		154,216
Statewide Benefit Assessment		1,757,597		1,898,225
Payroll Costs	755.0	110,801,148	755.0	118,331,441
Purchased Services				
Buildings and Ground Maintenance		703,876		703,876
Clerical and Temporary Services		69,523		69,523
Design and Engineering Services		65,247,077		65,254,294
Information Technology		2,060,028		1,326,133
Legal Services		2,275,587		1,296,585
Management & Consultant Services		2,251,813		2,251,813
Medical Services		22,362		22,362
Other Contracts		364,635		264,635
Training and Educational Services		357,850		357,850
Subtotal		73,352,751		71,547,071
Total Personnel	755.0	184,153,899	755.0	189,878,512
Distribution by Source of Funds				
Federal Funds	274.0	101,714,986	274.0	102,846,182
Restricted Receipts	0.0	1,293,982	0.0	1,194,202
Other Funds	481.0	81,144,931	481.0	85,838,128
Total All Funds	755.0	184,153,899	755.0	189,878,512

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	12,301,066	11,747,064	23,387,603	23,032,539	22,782,190
Total Expenditures	12,301,066	11,747,064	23,387,603	23,032,539	22,782,190
Expenditures by Object					
Salary and Benefits	1,276,615	3,493,176	2,796,678	2,904,811	3,983,464
Contract Professional Services	3,078,542	970,058	4,779,193	5,425,117	4,446,115
Operating Supplies and Expenses	2,788,380	3,455,392	4,001,727	5,653,321	5,653,321
Assistance and Grants	4,953,554	3,812,053	11,309,586	8,510,159	8,510,159
Subtotal: Operating	12,097,090	11,730,678	22,887,184	22,493,408	22,593,059
Capital Purchases and Equipment	203,976	16,385	500,419	539,131	189,131
Subtotal: Other	203,976	16,385	500,419	539,131	189,131
Total Expenditures	12,301,066	11,747,064	23,387,603	23,032,539	22,782,190
Expenditures by Source of Funds					
Federal Funds	7,854,455	5,645,941	15,122,388	13,765,393	13,777,360
Other Funds	4,446,611	6,101,123	8,265,215	9,267,146	9,004,830
Total Expenditures	12,301,066	11,747,064	23,387,603	23,032,539	22,782,190

Personnel

Department of Transportation

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR-DOT	0148 A	1.0	195,390	1.0	206,058
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	0039 A	1.0	138,410	1.0	143,900
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	0139 A	1.0	115,331	1.0	125,688
ADMINISTRATOR REAL ESTATE	0135 A	1.0	120,672	1.0	125,437
ADMINISTRATOR, TRANSPORTATION REAL ESTATE PROGRAMS (DOT)	0139 A	2.0	226,790	2.0	239,671
ARCHITECT	0032 A	1.0	90,691	1.0	94,318
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	0143 A	2.0	280,413	2.0	299,064
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	278,109	2.0	297,290
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	2838 A	2.0	248,424	2.0	258,361
CHIEF IMPLEMENTATION AIDE	0128 A	4.0	314,305	4.0	334,698
CHIEF OF LEGAL SERVICES	0141 A	1.0	147,666	1.0	153,572
CHIEF OF REAL ESTATE ACQUISITION (DOT)	0135 A	1.0	122,743	1.0	127,609
CHIEF PROGRAM DEVELOPMENT	0134 A	5.0	515,304	5.0	551,663
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	114,349	1.0	118,923
CLERK SECRETARY	0K16 A	1.0	58,100	1.0	61,521
COMMUNITY LIAISON OFFICER	0024 A	1.0	60,291	1.0	64,670
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	2.0	244,709	2.0	254,497
DIRECTOR OF OPERATIONS (DOT)	0152 A	1.0	187,569	1.0	201,246
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	0030 A	1.0	75,836	1.0	81,723
IMPLEMENTATION AIDE	0122 A	2.0	116,916	2.0	126,878
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	0140 A	1.0	122,469	1.0	127,368
INFORMATION AND PUBLIC RELATIONS SPECIALIST	0121 A	1.0	57,455	1.0	61,167
LEGAL COUNSEL	0134 A	1.0	95,244	1.0	101,661
MANAGING ENGINEER (DOT)	0141 A	1.0	118,148	1.0	129,050
OFFICE MANAGER	0123 A	1.0	57,678	1.0	61,693
PRINCIPAL EQUAL OPPORTUNITY OFFICER	0029 A	2.0	163,426	2.0	172,932
PROGRAMMING SERVICES OFFICER	0131 A	5.0	518,740	5.0	549,443
PROPERTY MANAGEMENT OFFICER	0029 A	1.0	80,726	1.0	83,955
PROPERTY MGMT RESTITUTION PROGRAM OFFICER (DOT)	0131 A	1.0	103,370	1.0	107,463
REAL ESTATE SPECIALIST	0026 A	1.0	84,021	1.0	87,381

Personnel

Department of Transportation

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	0027 A	2.0	141,796	2.0	149,866
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	0124 A	2.0	128,251	2.0	135,197
SENIOR LEGAL COUNSEL	0136 A	2.0	313,267	2.0	334,465
SENIOR REAL ESTATE SPECIALIST (DOT)	0026 A	3.0	200,340	3.0	213,928
STATE TRAFFIC SAFETY ENGINEER	0147 A	1.0	194,899	1.0	202,608
WEB DEVELOPMENT MANAGER	0135 A	1.0	101,372	1.0	105,427
Subtotal Classified		59.0	6,133,220	59.0	6,490,391
Unclassified					
COMMUNICATIONS DIRECTOR (DOT)	0841 A	1.0	140,615	1.0	146,240
DIRECTOR- DEPARTMENT OF TRANSPORTATION	0947KF	1.0	188,165	1.0	188,165
LEGISLATIVE DIRECTOR (DOT)	0837 A	1.0	132,491	1.0	139,709
Subtotal Unclassified		3.0	461,271	3.0	474,114
Subtotal		62.0	6,594,491	62.0	6,964,505
Salaries Adjustment			(5,162,607)		(5,157,778)
Seasonal/Special Salaries/Wages			245,856		246,088
Turnover			(300,049)		0
Total Salaries			1,377,691		2,052,815
Benefits					
FICA			99,717		150,941
Health Benefits			977,578		1,102,806
Payroll Accrual			6,865		10,664
Retiree Health			(103,559)		(127,156)
Retirement			586,594		812,068
Subtotal			1,567,195		1,949,323
Total Salaries and Benefits		62.0	2,944,886	62.0	4,002,138
Cost Per FTE Position			47,498		64,551
Statewide Benefit Assessment			(40,075)		(18,674)
Payroll Costs		62.0	2,904,811	62.0	3,983,464
Purchased Services					
Design and Engineering Services			880,609		880,609
Legal Services			2,235,245		1,256,243
Management & Consultant Services			2,132,432		2,132,432
Other Contracts			176,831		176,831

Personnel

Department of Transportation

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		5,425,117		4,446,115
Total Personnel	62.0	8,329,928	62.0	8,429,579
Distribution by Source of Funds				
Federal Funds	0.0	3,378,216	0.0	3,390,183
Other Funds	62.0	4,951,712	62.0	5,039,396
Total All Funds	62.0	8,329,928	62.0	8,429,579

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: 2023 and 2024 data are preliminary and subject to adjustment.]

Frequency: Annual

Reporting Period: Calendar Year

	2022	2023	2024	2025	2026
Target	Towards Zero	Towards Zero	Towards Zero	Towards Zero	Towards Zero
Actual	60	62	61	--	--

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: 2023 and 2024 data are preliminary and subject to adjustment.]

Frequency: Annual

Reporting Period: Calendar Year

	2022	2023	2024	2025	2026
Target	Towards Zero	Towards Zero	Towards Zero	Towards Zero	Towards Zero
Actual	293	279	267	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	2,994,525	4,975,713	4,243,682	3,976,564	3,839,065
Total Expenditures	2,994,525	4,975,713	4,243,682	3,976,564	3,839,065
Expenditures by Object					
Salary and Benefits	(1,073,661)	180,006	68,354	(584,638)	(151,762)
Contract Professional Services	722,391	957,673	1,286,784	1,596,508	1,326,133
Operating Supplies and Expenses	3,245,853	3,698,069	2,265,528	2,265,528	2,265,528
Subtotal: Operating	2,894,583	4,835,748	3,620,666	3,277,398	3,439,899
Capital Purchases and Equipment	99,942	139,965	623,016	699,166	399,166
Subtotal: Other	99,942	139,965	623,016	699,166	399,166
Total Expenditures	2,994,525	4,975,713	4,243,682	3,976,564	3,839,065
Expenditures by Source of Funds					
Other Funds	2,994,525	4,975,713	4,243,682	3,976,564	3,839,065
Total Expenditures	2,994,525	4,975,713	4,243,682	3,976,564	3,839,065

Personnel

Department of Transportation

Management and Budget

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	220,872	2.0	233,399
ASSISTANT ADMINISTRATIVE OFFICER	0021 A	2.0	139,975	2.0	145,515
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	73,165	1.0	92,467
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	273,984	2.0	291,058
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	0146 A	1.0	150,436	1.0	162,429
BILLING SPECIALIST	0018 A	1.0	49,218	1.0	52,373
BUSINESS MANAGEMENT OFFICER	0026 A	1.0	64,391	1.0	69,160
CHIEF FINANCIAL OFFICER III	0147 A	1.0	162,672	1.0	175,661
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	89,316	1.0	95,384
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	0139 A	1.0	136,920	1.0	142,397
CONTRACTS SPECIALIST I (DOT)	0023 A	1.0	59,247	1.0	63,720
CONTR & SPECIFICITIN ASST ADMIN	0136 A	2.0	215,549	2.0	224,172
DOCUMENT MANAGEMENT SPECIALIST	0027 A	1.0	73,254	1.0	77,519
FISCAL MANAGEMENT OFFICER	0K26 A	5.0	357,857	5.0	387,372
IMPLEMENTATION AIDE	0122 A	1.0	54,496	1.0	58,330
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	223,583	2.0	236,923
PRINCIPAL PROGRAM ANALYST	0K28 A	1.0	95,705	1.0	99,395
SENIOR ACCOUNTANT	0023 A	2.0	114,143	2.0	122,181
SUPERVISING ACCOUNTANT	2831 A	2.0	165,766	2.0	175,368
SUPERVISING CONTRACTS SPECIALIST (DOT)	2831 A	1.0	85,414	1.0	90,774
TRAINING SUPERVISOR	0126 A	2.0	141,597	2.0	150,404
Subtotal Classified		33.0	2,947,560	33.0	3,146,001
Subtotal		33.0	2,947,560	33.0	3,146,001
Salaries Adjustment			(3,681,211)		(3,681,211)
Seasonal/Special Salaries/Wages			43,288		43,288
Turnover			(68,518)		0
Total Salaries			(758,881)		(491,922)

Personnel

Department of Transportation

Management and Budget

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		(58,051)		(37,674)
Health Benefits		537,929		595,827
Payroll Accrual		(4,511)		(3,021)
Retiree Health		(131,373)		(142,559)
Retirement		(98,627)		(9,033)
Subtotal		245,367		403,540
Total Salaries and Benefits	33.0	(513,514)	33.0	(88,382)
Cost Per FTE Position		(15,561)		-2,678
Statewide Benefit Assessment		(71,124)		(63,380)
Payroll Costs	33.0	(584,638)	33.0	(151,762)
Purchased Services				
Information Technology		1,596,508		1,326,133
Subtotal		1,596,508		1,326,133
Total Personnel	33.0	1,011,870	33.0	1,174,371
Distribution by Source of Funds				
Other Funds	33.0	1,011,870	33.0	1,174,371
Total All Funds	33.0	1,011,870	33.0	1,174,371

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: FFY 2024 data is as of September 30, 2024.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Federal Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	95%	95%	95%	95%	95%
Actual	89%	100%	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: 2024 data is as of September 30, 2024.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Federal Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	95%	95%	95%	95%	95%
Actual	71%	97%	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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	601,170,159	630,108,812	699,538,503	759,795,812	665,733,079
Total Expenditures	601,170,159	630,108,812	699,538,503	759,795,812	665,733,079
Expenditures by Object					
Salary and Benefits	45,571,717	41,542,072	69,223,677	67,043,904	70,409,507
Contract Professional Services	52,187,814	60,863,081	58,776,094	59,976,978	59,992,909
Operating Supplies and Expenses	(32,333,845)	(57,877,439)	(19,815,236)	(7,871,196)	910,213
Assistance and Grants	3,743,163	13,969,256	14,338,300	45,163,479	12,838,300
Subtotal: Operating	69,168,849	58,496,971	122,522,835	164,313,165	144,150,929
Capital Purchases and Equipment	333,680,196	315,880,313	429,813,693	457,336,681	383,327,668
Operating Transfers	198,321,114	255,731,528	147,201,975	138,145,966	138,254,482
Subtotal: Other	532,001,309	571,611,842	577,015,668	595,482,647	521,582,150
Total Expenditures	601,170,159	630,108,812	699,538,503	759,795,812	665,733,079
Expenditures by Source of Funds					
Federal Funds	461,810,229	432,709,546	459,650,393	512,838,140	461,108,033
Restricted Receipts	(2,749,665)	1,961,976	6,116,969	6,165,817	6,066,037
Operating Transfers from Other Funds	57,871,330	112,945,625	156,140,990	163,433,058	104,513,741
Other Funds	84,238,265	82,491,666	77,630,151	77,358,797	94,045,268
Total Expenditures	601,170,159	630,108,812	699,538,503	759,795,812	665,733,079

Personnel

Department of Transportation

Infrastructure-Engineering

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0024 A	2.0	141,521	2.0	149,674
ADMINISTRATIVE OFFICER	0124 A	3.0	182,210	3.0	195,945
ADMINISTRATOR, OFFICE OF STORMWATER MANAGEMENT	0147 A	1.0	177,103	1.0	191,290
ADMINSTR, DIVISION OF PLANNING AND CAPITAL PROGRAMMING - DOT	0148 A	1.0	167,271	1.0	176,772
ASSISTANT CONSTRUCTION ENGINEER (DOT)	0027 A	6.0	451,361	6.0	483,258
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	0143 A	6.0	944,796	6.0	989,321
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	289,664	2.0	308,425
ASSISTANT MANAGER, PROJECT MANAGEMENT (DOT)	0145 A	1.0	149,399	1.0	161,328
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	0035 A	2.0	222,571	2.0	231,412
BUILDING AND GROUNDS OFFICER	0028 A	1.0	71,929	1.0	77,896
BUSINESS MANAGEMENT OFFICER	0126 A	1.0	74,899	1.0	77,894
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	0138 A	2.0	317,502	2.0	344,166
CHIEF CIVIL ENGINEER (MATERIALS)	0138 A	1.0	134,279	1.0	139,573
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	0138 A	1.0	112,649	1.0	117,155
CHIEF COMPLIANCE INSPECTOR	2830 A	1.0	103,422	1.0	107,448
CHIEF DOCUMENT MANAGEMENT SPECIALIST	0135 A	1.0	94,116	1.0	102,147
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	156,581	2.0	166,476
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	2834 A	1.0	106,162	1.0	110,277
CHIEF- OFFICE OF INTERMODAL PROGRAMS (DOT)	0139 A	1.0	141,525	1.0	147,118
CHIEF PROGRAM DEVELOPMENT	0034 A	1.0	120,571	1.0	125,274
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	102,639	1.0	106,744
CHIEF PROGRAM DEVELOPMENT	2834 A	2.0	204,481	2.0	215,956
CIVIL ENGINEER	0027 A	2.0	145,397	2.0	153,469
CIVIL ENGINEERING ASSOCIATE	0025 A	1.0	66,985	1.0	71,457
COMMUNICATION SYSTEM OPERATOR (DOT)	2824 A	9.0	605,974	9.0	635,845
COMMUNITY LIAISON OFFICER	0024 A	2.0	118,118	2.0	126,740
COMPUTER - AIDED DESIGN/BLDG INFORM MODELING MGR (DOT)	0035 A	1.0	93,661	1.0	101,303
CONSTRUCTION ENGINEER I (DOT)	0031 A	2.0	162,588	2.0	174,989
CONSTRUCTION ENGINEER II (DOT)	0035 A	4.0	376,808	4.0	405,536
CONSTRUCTION ENGINEER III (DOT)	0037 A	5.0	605,145	5.0	654,507
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	2835 A	7.0	932,190	7.0	977,807

Personnel

Department of Transportation

Infrastructure-Engineering

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
CONSTRUCTION MANAGEMENT RESIDENT	0029 A	20.0	1,779,194	20.0	1,854,911
CONTRACTS SPECIALIST II (DOT)	0027 A	1.0	70,499	1.0	77,074
DATA ANALYST I	0134 A	3.0	304,087	3.0	320,413
DATA ANALYST III	0142 A	3.0	435,580	3.0	459,543
DATABASE MANAGEMENT SYSTEM SPECIALIST	0026 A	2.0	156,682	2.0	162,902
DEPUTY CHIEF ENGINEER (DOT)	0145 A	1.0	291,755	1.0	309,509
DIR, DIV OF PROJ MGMT (DOT)	0152 A	1.0	187,569	1.0	201,246
DOCUMENT MANAGEMENT SPECIALIST	0027 A	1.0	67,682	1.0	72,833
ECONOMIC AND POLICY ANALYST I	0030 A	4.0	317,097	4.0	339,011
ELECTRICAL INSPECTOR (TRANSPORTATION)	0023 A	5.0	345,232	5.0	358,811
ENGINEERING TECHNICIAN II (ADMINISTRATIVE SERVICES)	0019 A	1.0	55,353	1.0	57,567
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	0019 A	29.0	1,593,673	29.0	1,677,966
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	0019 A	7.0	365,867	7.0	392,515
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	0023 A	26.0	1,707,371	26.0	1,800,012
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	0023 A	5.0	315,406	5.0	334,965
ENGINEERING TECHNICIAN III (MATERIALS)	0023 A	21.0	1,377,791	21.0	1,451,165
ENGINEERING TECHNICIAN II (MATERIALS)	0019 A	7.0	370,483	7.0	393,436
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	0027 A	2.0	139,863	2.0	151,452
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	0027 A	3.0	244,021	3.0	255,417
ENGINEERING TECHNICIAN IV (MATERIALS)	0027 A	5.0	407,471	5.0	426,067
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	0027 A	1.0	71,359	1.0	77,519
ENVIRONMENTAL SCIENTIST I	0028 A	1.0	70,215	1.0	75,635
ENVIRONMENTAL SCIENTIST II	0032 A	3.0	237,647	3.0	268,207
ENVIRONMENTAL SCIENTIST III	0034 A	2.0	190,620	2.0	203,408
ENVIRONMENTAL SCIENTIST III	2834 A	1.0	107,785	1.0	112,096
ENVIRONMENTAL SCIENTIST IV	2836 A	2.0	224,816	2.0	233,670
FISCAL MANAGEMENT OFFICER	0K26 A	1.0	93,465	1.0	97,204
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	0026 A	1.0	85,819	1.0	89,179
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	0028 A	3.0	273,659	3.0	284,442
HEALTH AND SAFETY OFFICER (DOT)	0133 A	1.0	100,852	1.0	108,605
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	2831 A	6.0	533,167	6.0	559,996

Personnel

Department of Transportation

Infrastructure-Engineering

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	0140 A	1.0	94,474	1.0	114,536
INFORMATION SERVICES TECHNICIAN I	0016 A	1.0	50,707	1.0	52,735
INFORMATION SERVICES TECHNICIAN II	0020 A	1.0	67,104	1.0	69,788
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	4.0	438,968	4.0	473,608
MANAGER- CONSTRUCTION MANAGEMENT (DOT)	0145 A	0.0	137,306	0.0	148,974
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	0143 A	1.0	166,738	1.0	173,331
MANAGER- PROJECT MANAGEMENT (DOT)	0149 A	2.0	380,852	2.0	403,064
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	2838 A	1.0	134,666	1.0	139,861
MANAGING ENGINEER (DOT)	0141 A	11.0	1,530,946	11.0	1,613,868
MGR,NEPA,CULTURAL RESOURCE,UTILITIES AND SURVEY (DOT)	0145 A	1.0	175,243	1.0	187,763
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0033 A	4.0	431,521	4.0	448,406
PRINCIPAL CIVIL ENGINEER (DESIGN)	0033 A	7.0	726,220	7.0	754,424
PRINCIPAL CIVIL ENGINEER (MATERIALS)	0033 A	5.0	524,222	5.0	544,975
PRINCIPAL ECONOMIC AND POLICY ANALYST	0138 A	2.0	208,143	2.0	226,338
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	0028 A	1.0	77,573	1.0	80,676
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (DOT)	0035 A	0.0	182,730	0.0	196,980
PRINCIPAL PLANNER	0029 A	1.0	72,383	1.0	77,985
PRINCIPAL RESEARCH TECHNICIAN	0027 A	1.0	91,218	1.0	94,797
PROFESSIONAL LAND SURVEYOR	0032 A	1.0	94,671	1.0	98,298
PROGRAMMER/ANALYST III (ORACLE)	2835 A	1.0	95,358	1.0	104,017
PROGRAMMER/ANALYST II (ORACLE)	0032 A	1.0	111,344	1.0	115,697
PROGRAMMING SERVICES OFFICER	0131 A	5.0	422,963	5.0	454,251
PROJECT MANAGER I (DOT)	0039 A	14.0	1,618,995	14.0	1,715,520
PROJECT MANAGER II (DOT)	0141 A	10.0	1,331,808	10.0	1,403,041
REAL ESTATE APPRAISER I (DOT)	0027 A	2.0	137,512	2.0	147,790
REAL ESTATE APPRAISER II (DOT)	0029 A	1.0	96,277	1.0	100,071
REAL ESTATE APPRAISER III (DOT)	0032 A	1.0	107,162	1.0	111,424
REAL ESTATE SPECIALIST (DOT)	0023 A	1.0	61,724	1.0	66,295
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0031 A	3.0	258,662	3.0	274,818
SENIOR CIVIL ENGINEER (DESIGN)	0031 A	2.0	189,838	2.0	197,433
SENIOR CIVIL ENGINEER (MATERIALS)	0031 A	3.0	234,902	3.0	252,817
SENIOR CIVIL ENGINEER (MATERIALS)	0033 A	1.0	115,726	1.0	120,253

Personnel

Department of Transportation

Infrastructure-Engineering

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	0031 A	1.0	104,839	1.0	108,942
SENIOR ECONOMIC AND POLICY ANALYST	0034 A	1.0	94,725	1.0	103,202
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	2.0	162,637	2.0	193,615
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	0025 A	2.0	132,851	2.0	140,753
SENIOR REAL ESTATE SPECIALIST (DOT)	0026 A	1.0	71,507	1.0	74,367
STATE UTILITIES ENGINEERING COORDINATOR (DOT)	0141 A	1.0	155,819	1.0	161,982
SUPERVISING BRIDGE SAFETY INSPECTOR	0027 A	3.0	232,263	3.0	244,157
SUPERVISING CONTRACTS SPECIALIST (DOT)	2831 A	1.0	79,787	1.0	86,007
SUPERVISING ELECTRICAL INSPECTOR (DOT)	0028 A	1.0	80,076	1.0	84,368
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	2829 A	1.0	86,291	1.0	89,682
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	0030 A	1.0	81,368	1.0	88,035
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	0031 A	5.0	518,768	5.0	539,024
Subtotal Classified		352.0	32,264,484	352.0	34,111,946
Subtotal		352.0	32,264,484	352.0	34,111,946
Salaries Adjustment			8,843,820		8,838,993
Overtime			1,534,115		1,595,479
Seasonal/Special Salaries/Wages			972,918		972,918
Turnover			(1,256,674)		(1,021,207)
Total Salaries			42,358,663		44,498,129
Benefits					
FICA			3,118,134		3,275,023
Health Benefits			6,060,568		6,495,440
Payroll Accrual			232,345		243,773
Retiree Health			1,818,083		1,673,767
Retirement			12,179,645		12,888,472
Subtotal			23,408,775		24,576,475
Total Salaries and Benefits		352.0	65,767,438	352.0	69,074,604
Cost Per FTE Position			186,839		196,235
Statewide Benefit Assessment			1,276,466		1,334,903
Payroll Costs		352.0	67,043,904	352.0	70,409,507
Purchased Services					

Personnel

Department of Transportation

Infrastructure-Engineering

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		461,959		461,959
Clerical and Temporary Services		69,523		69,523
Design and Engineering Services		58,783,242		58,899,173
Legal Services		40,342		40,342
Management & Consultant Services		91,000		91,000
Other Contracts		173,062		73,062
Training and Educational Services		357,850		357,850
Subtotal		59,976,978		59,992,909
Total Personnel	352.0	127,020,882	352.0	130,402,416
Distribution by Source of Funds				
Federal Funds	274.0	98,336,770	274.0	99,455,999
Restricted Receipts	0.0	1,293,982	0.0	1,194,202
Other Funds	78.0	27,390,130	78.0	29,752,215
Total All Funds	352.0	127,020,882	352.0	130,402,416

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. 2025 and 2026 targets are based on the latest Transportation Improvement Program (TIP) amendment and are subject to change.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	81.8%	84.5%	87.8%	87.5%	90.1%
Actual	82.90%	84.75%	85.93%	--	--

Pavement Conditions (Interstate)

RIDOT is committed to maintaining the pavement on its portion of the National Highway System (NHS) Interstate system in a state of good repair. Using Federal Highway Administration criteria for MAP-21 reporting, RIDOT evaluates the condition of Interstate roads by analyzing the percent of pavements 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: Actual 2024 pavement data will be available in April 2025.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	95%	95%	95%	95%	95%
Actual	100%	100%	--	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	143,891,207	126,129,158	162,390,449	318,205,358	158,839,711
Total Expenditures	143,891,207	126,129,158	162,390,449	318,205,358	158,839,711
Expenditures by Object					
Salary and Benefits	33,048,827	34,894,565	38,772,876	41,437,071	44,090,232
Contract Professional Services	5,274,278	5,620,260	5,890,628	6,354,148	5,781,914
Operating Supplies and Expenses	81,853,641	36,851,147	53,085,577	58,172,518	53,778,597
Assistance and Grants	771,393	1,250,463	619,300	794,300	794,300
Subtotal: Operating	120,948,138	78,616,435	98,368,381	106,758,037	104,445,043
Capital Purchases and Equipment	6,199,074	21,925,209	42,372,156	190,649,805	32,640,968
Debt Service (Fixed Charges)	236,290	0	330,050	330,050	330,050
Operating Transfers	16,507,705	25,587,513	21,319,862	20,467,466	21,423,650
Subtotal: Other	22,943,069	47,512,722	64,022,068	211,447,321	54,394,668
Total Expenditures	143,891,207	126,129,158	162,390,449	318,205,358	158,839,711
Expenditures by Source of Funds					
Federal Funds	25,871,154	4,069,756	0	0	0
Operating Transfers from Other Funds	4,151,091	3,790,198	4,075,585	7,390,618	4,459,756
Other Funds	113,868,963	118,269,203	158,314,864	310,814,740	154,379,955
Total Expenditures	143,891,207	126,129,158	162,390,449	318,205,358	158,839,711

Personnel

Department of Transportation

Infrastructure-Maintenance

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0024 A	1.0	66,165	1.0	68,811
ADMINISTRATIVE OFFICER	0124 A	1.0	58,715	1.0	62,998
ASSISTANT ADMINISTRATIVE OFFICER	3421 A	1.0	58,959	1.0	61,317
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	115,199	1.0	119,695
ASSISTANT BUILDING AND GROUNDS OFFICER	2924 A	1.0	65,937	1.0	68,574
ASSISTANT CHIEF DISTRIBUTION OFFICER	2928 A	0.0	69,492	0.0	74,720
BRIDGE MAINTENANCE LABORER I (DOT)	3422 A	6.0	333,317	6.0	356,385
BRIDGE MAINTENANCE LABORER II (DOT)	3424 A	13.0	811,781	13.0	869,578
BRIDGE MAINTENANCE SPECIALIST I (DOT) CONCRETE SPECIALIST	3426 A	0.0	187,665	0.0	201,657
BRIDGE MAINTENANCE SPECIALIST I (DOT) STRUCTURAL STEELL SPEC	3426 A	0.0	187,665	0.0	201,657
BRIDGE MAINTENANCE WORKER	3420 A	12.0	631,108	12.0	671,176
BUILDING AND GROUNDS OFFICER	2928 A	1.0	63,787	1.0	81,261
BUILDING SUPERINTENDENT	3418 A	1.0	49,367	1.0	52,505
BUSINESS MANAGEMENT OFFICER	0126 A	2.0	189,031	2.0	203,283
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	0138 A	1.0	110,627	1.0	117,155
CHIEF CIVIL ENGINEER (ROAD DESIGN)	0138 A	1.0	134,671	1.0	139,965
CHIEF ENGINEER FOR INFRASTRUCTURE	0150 A	1.0	211,186	1.0	219,551
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	2838 A	5.0	606,924	5.0	649,995
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	228,135	3.0	239,983
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	92,288	1.0	101,059
DATA ANALYST I	0134 A	2.0	188,955	2.0	204,018
DEPUTY CHIEF ENGINEER (DOT)	0145 A	3.0	475,885	3.0	508,877
DIESEL HEAVY EQUIP MECH (DOT)	0322 A	1.0	61,245	1.0	63,695
DIESEL HEAVY EQUIP MECH (DOT)	0326 A	3.0	168,876	3.0	204,405
DIESEL HEAVY EQUIP MECH (DOT)	3426 A	5.0	283,282	5.0	334,357
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	0023 A	1.0	63,257	1.0	68,628
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	2923 A	5.0	369,093	5.0	399,408
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	2927 A	1.0	73,855	1.0	76,809
FACILITY OPERATIONS SUPPORT TECHNICIAN	0317 A	3.0	157,413	3.0	164,749
FACILITY OPERATIONS SUPPORT TECHNICIAN	3417 A	3.0	200,987	3.0	211,036
FLEET MANAGEMENT OFFICER (DOT)	0033 A	1.0	103,767	1.0	107,918
GROUNDSKEEPER	0000 A	19.0	800,470	19.0	800,470

Personnel

Department of Transportation

Infrastructure-Maintenance

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
HGWY MAINTENANCE TRAFFIC ELECTRICIAN SUPERINTENDENT	2934 A	1.0	86,056	1.0	92,652
HIGHWAY GRAPHICS TECHNICIAN	3423 A	1.0	63,650	1.0	66,196
HIGHWAY MAINTENANCE OPERATOR I	0000 A	3.0	155,438	3.0	155,438
HIGHWAY MAINTENANCE OPERATOR I	0323 A	54.0	3,188,914	54.0	3,462,095
HIGHWAY MAINTENANCE OPERATOR I	3423 A	33.0	1,942,476	33.0	2,108,190
HIGHWAY MAINTENANCE OPERATOR II	0320 A	1.0	57,110	1.0	59,394
HIGHWAY MAINTENANCE OPERATOR II	0325 A	14.0	928,154	14.0	980,081
HIGHWAY MAINTENANCE OPERATOR II	3425 A	9.0	583,900	9.0	617,850
HIGHWAY MAINTENANCE OPERATOR III	3426 A	1.0	70,825	1.0	77,105
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	2930 A	2.0	173,365	2.0	182,937
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	2930 A	1.0	95,221	1.0	98,860
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	2930 A	5.0	589,618	5.0	623,361
HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC)	2930 A	1.0	82,725	1.0	86,034
HIGHWAY MAINTENANCE TECHNICIAN	0324 A	7.0	458,406	7.0	479,671
HIGHWAY MAINTENANCE TECHNICIAN	3420 A	1.0	55,045	1.0	58,566
HIGHWAY MAINTENANCE TECHNICIAN	3424 A	1.0	69,234	1.0	72,003
HWY GRAPHICS DESIGN SPECIALIST	3423 A	1.0	57,816	1.0	61,843
HWY MAINT LANDSCAPE TECH (DOT)	3424 A	4.0	233,589	4.0	257,406
HWY MAINT TRAFFIC ELECTRICIAN	3430 A	3.0	259,914	3.0	273,348
IMPLEMENTATION AIDE	0122 A	1.0	61,097	1.0	63,541
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	0140 A	1.0	148,583	1.0	154,462
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	214,406	2.0	247,627
INTERNAL AUDIT MANAGER (DOA)	0136 A	1.0	120,196	1.0	124,822
MANAGING ENGINEER (DOT)	0141 A	4.0	581,693	4.0	607,183
MASON	0000 A	1.0	48,616	1.0	48,616
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	2923 A	2.0	137,257	2.0	143,976
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	2933 A	3.0	293,605	3.0	309,730
PROGRAMMING SERVICES OFFICER	0131 A	1.0	94,394	1.0	101,678
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	2928 A	4.0	290,061	4.0	309,137
ROAD MAINTENANCE SUPERVISOR (PAVING)	2928 A	2.0	128,692	2.0	74,929
ROAD MAINTENANCE SUPERVISOR (ROADS)	2928 A	23.0	1,736,541	23.0	1,852,576
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	2928 A	1.0	72,318	1.0	77,748

Personnel

Department of Transportation

Infrastructure-Maintenance

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SENIOR MAINTENANCE TECHNICIAN	0000 A	5.0	233,639	5.0	233,639
SPVRG HWY MAINT TRAFFIC ELECTR	2932 A	1.0	93,329	1.0	96,896
STATE BRIDGE ENGINEER	0147 A	1.0	172,229	1.0	179,118
SUPERVISING BRIDGE SAFETY INSPECTOR	0027 A	1.0	70,300	1.0	75,539
SUPERVISOR- FLEET MAINTENANCE (DOT)	0030 A	1.0	88,082	1.0	91,605
SUPERVISOR- FLEET MAINTENANCE (DOT)	2930 A	3.0	255,248	3.0	268,943
SUPV HWY GRAP DES SPEC (DOT)	2927 A	1.0	68,989	1.0	74,689
TRANSPORTATION ELECTRICIAN (DOT)	3428 A	7.0	480,950	7.0	525,526
Subtotal Classified		308.0	21,760,785	308.0	23,180,705
Subtotal		308.0	21,760,785	308.0	23,180,705
Overtime			5,578,307		5,283,506
Seasonal/Special Salaries/Wages			192,965		192,965
Turnover			(1,275,737)		(861,163)
Total Salaries			26,256,320		27,796,013
Benefits					
FICA			1,574,407		1,713,906
Health Benefits			5,621,096		5,997,808
Payroll Accrual			119,433		129,637
Retiree Health			804,740		723,271
Retirement			6,468,745		7,084,221
Subtotal			14,588,421		15,648,843
Total Salaries and Benefits		308.0	40,844,741	308.0	43,444,856
Cost Per FTE Position			132,613		141,055
Statewide Benefit Assessment			592,330		645,376
Payroll Costs		308.0	41,437,071	308.0	44,090,232
Purchased Services					
Buildings and Ground Maintenance			241,917		241,917
Design and Engineering Services			5,583,226		5,474,512
Information Technology			463,520		0
Management & Consultant Services			28,381		28,381
Medical Services			22,362		22,362
Other Contracts			14,742		14,742
Subtotal			6,354,148		5,781,914
Total Personnel		308.0	47,791,219	308.0	49,872,146

Personnel

Department of Transportation

Infrastructure-Maintenance

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds	308.0	47,791,219	308.0	49,872,146
Total All Funds	308.0	47,791,219	308.0	49,872,146

Performance Measures

Department of Transportation

Infrastructure-Maintenance

Litter Pick Up (ACI Crews and RIDOT Maintenance Crews)

RIDOT is committed to keeping Rhode Island's roads clean. The Department has multiple programs to keep litter off of 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 2025 and 2026 are still under development due to limited historical data.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2022	2023	2024	2025	2026
Target	--	--	--	--	--
Actual	24,513	29,983	24,968	--	--
