

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Agency

Department Of Corrections

Agency Mission

To operate a full and balanced correctional program which is consistent with public safety, reflects sound and progressive correctional policy, and is sensitive to the need for fiscal responsibility in the use of public resources.

Agency Description

The Rhode Island Department of Corrections contributes to the protection of society by providing appropriate, safe, secure, and humane control of offenders, while actively assisting and encouraging offenders to become productive and law abiding members of the community. Additionally, the Rhode Island State Parole Board is budgeted as a unit of the department, but has independent programmatic decision-making authority.

Collectively known as the Adult Correctional Institutions (ACI), there are seven separate, occupied facilities, which have a total operational capacity of 3,774 beds. In FY 2013, the average institutionalized population was 3,160. The department also provides supervision of offenders in the community (home confinement, probation and parole). By the end of FY 2013, the number of probation and parole cases serviced totaled 25,313. The average number of offenders on home or community confinement was 210. Other major functions performed by the Department of Corrections include serving other state, municipal, and non-profit agencies through the Central Distribution Center, performance of all grounds maintenance activities at the Pastore Center and other public grounds, and operation of Correctional Industries, which provide work opportunities for inmates and services to governmental agencies and non-profit organizations, ranging from printing to modular workstation furniture construction and installation.

In FY 2013, the Department implemented a program reorganization in order to further define major functions within the Department and to align programs with future performance measures. In addition to small changes in Central Management and Community Corrections, the major change was to split Institutional Corrections into four new programs: Custody & Security, Institutional Support, Institutional Rehabilitation & Population Management, and Healthcare Services.

Statutory History

R.I.G.L. 42-56 established the Department of Corrections as a department in 1972 and defines the department's role as both custodial and rehabilitative. Section 4 was amended in 1992 to reflect an internal reorganization. Sections 20.2 and 20.3 were amended in 1989 to authorize community confinement programs. The Parole Board is authorized under R.I.G.L. 13-8, and probation and parole services are authorized under R.I.G.L. 12-18. Parole supervision responsibilities, formally added in 1938 in R.I.G.L. 13-8-17. R.I.G.L. 42-26-13 establishes the Criminal Justice Oversight Committee to maintain several facilities within their respective population capacities. Victim Services is authorized under R.I.G.L. 12-28-3. Women's Transitional Housing is authorized under R.I.G.L. 42-56.20.5

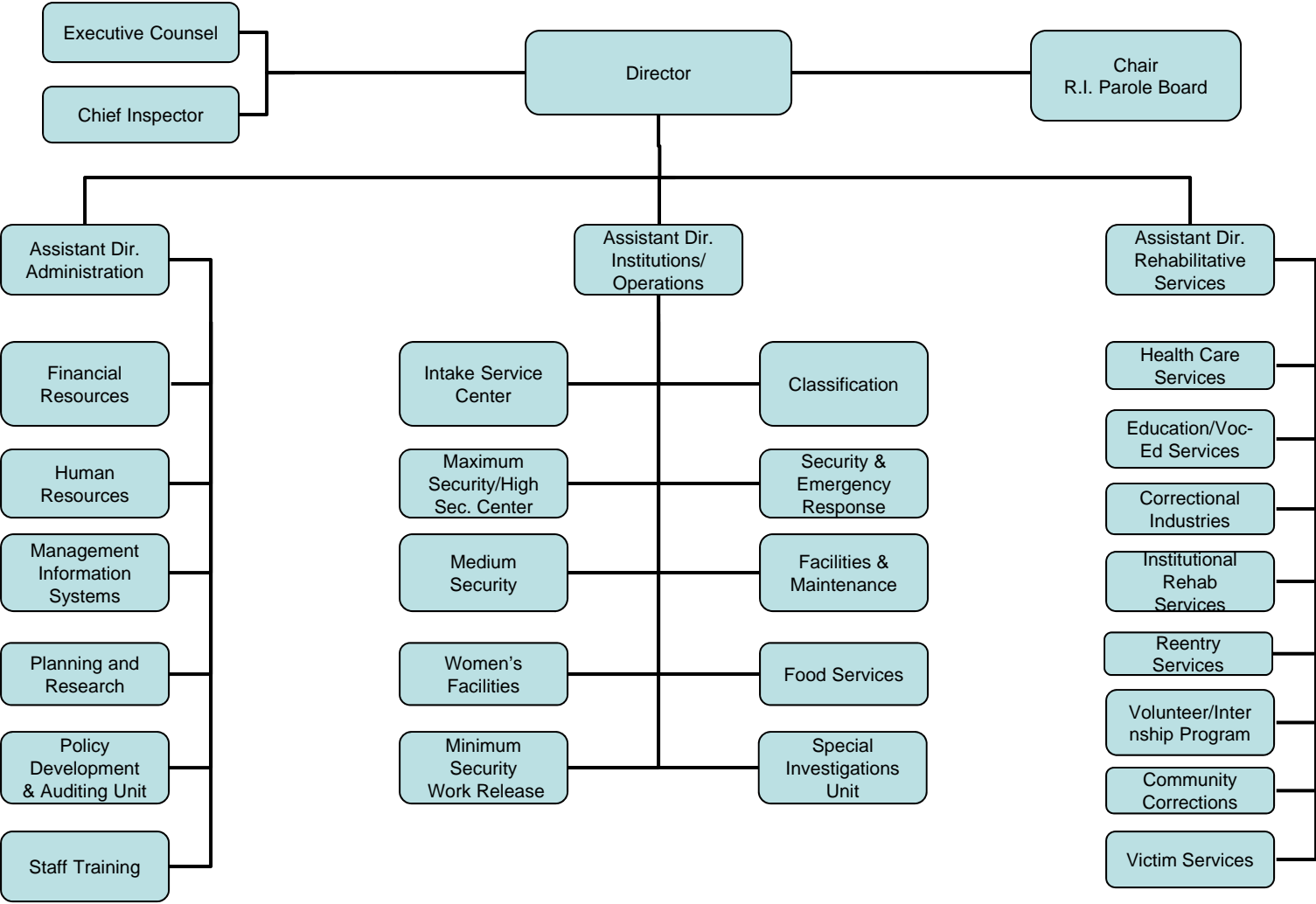
Budget

Department Of Corrections

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	7,969,018	8,014,547	9,132,903	8,810,817	9,188,970
Parole Board	1,176,478	1,204,375	1,392,433	1,315,621	1,459,102
Custody and Security	165,866,056	118,477,955	116,179,933	117,951,716	119,558,624
Institutional Support	14,691,600	18,312,962	33,198,057	30,743,230	34,866,127
Institutional Based Rehab/Pop Mgmt	-	9,683,774	10,018,845	10,015,920	9,620,945
Healthcare Svcs	-	19,137,606	19,639,269	19,583,660	19,751,408
Community Corrections	-	14,675,765	15,141,087	15,024,410	15,129,522
<i>Internal Services</i>	<i>[9,502,583]</i>	<i>[10,313,758]</i>	<i>[15,043,033]</i>	<i>[14,861,970]</i>	<i>[14,444,351]</i>
Total Expenditures	\$189,703,152	\$189,506,984	\$204,702,527	\$203,445,374	\$209,574,698
Expenditures By Object					
Personnel	171,414,586	170,341,194	170,266,529	170,508,234	173,425,164
Operating Supplies and Expenses	14,229,876	14,156,367	15,453,529	16,462,579	15,472,911
Assistance and Grants	1,202,442	1,195,555	1,193,908	1,211,908	1,211,908
Subtotal: Operating Expenditures	186,846,904	185,693,116	186,913,966	188,182,721	190,109,983
Capital Purchases and Equipment	2,856,248	3,813,868	17,788,561	15,262,653	19,464,715
Total Expenditures	\$189,703,152	\$189,506,984	\$204,702,527	\$203,445,374	\$209,574,698
Expenditures By Funds					
General Revenue	184,655,159	184,044,974	185,379,198	186,042,042	188,725,295
Federal Funds	2,388,892	1,950,008	1,788,688	2,520,639	1,654,703
Restricted Receipts	92,770	52,723	64,890	66,153	54,639
Operating Transfers from Other Funds	2,566,331	3,459,279	17,469,751	14,816,540	19,140,061
Total Expenditures	\$189,703,152	\$189,506,984	\$204,702,527	\$203,445,374	\$209,574,698
FTE Authorization	1,419.0	1,419.0	1,419.0	1,419.0	1,421.0

The Agency

Department of Corrections



Personnel

Department Of Corrections Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		1,386.0	87,488,718	1,388.0	88,164,515
Unclassified		33.0	3,357,436	33.0	3,386,592
Subtotal		1,419.0	\$90,846,154	1,421.0	\$91,551,107
Briefing Time		-	1,638,554	-	1,638,396
Overtime		-	16,113,365	-	15,987,209
Reconcile to FTE Authorization		-	-	(2.0)	-
Road Construction Detail Reimbursements		-	552,000	-	552,000
Temporary and Seasonal		-	-	-	304,852
Turnover		-	(\$7,490,077)	-	(\$7,470,245)
Subtotal		-	\$10,813,842	(2.0)	\$11,012,212
Total Salaries		1,419.0	\$101,659,996	1,419.0	\$102,563,319
Benefits					
Payroll Accrual			571,425		572,580
Holiday			2,773,319		3,078,300
FICA			8,087,315		8,102,686
Retiree Health			5,914,755		5,742,203
Health Benefits			17,862,612		19,903,400
Retirement			20,037,754		20,452,869
Contract Stipends			1,556,508		1,556,508
Workers Compensation			222,303		222,303
Subtotal			\$57,025,991		\$59,630,849
Total Salaries and Benefits		1,419.0	\$158,685,987	1,419.0	\$162,194,168
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,829		\$114,087
Statewide Benefit Assessment			\$3,553,468		\$3,589,219
Payroll Costs		1,419.0	\$162,239,455	1,419.0	\$165,783,387

Personnel

Department Of Corrections Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			261,601		422,044
University and College Services			569,632		569,932
Clerical and Temporary Services			415,150		389,342
Management & Consultant Services			57,600		57,600
Legal Services			61,716		61,716
Other Contracts			2,504,866		2,089,880
Buildings and Ground Maintenance			241,045		9,659
Training and Educational Services			195,241		201,325
Design and Engineering Services			51,616		51,618
Medical Services			6,845,034		6,899,734
Subtotal			\$11,203,501		\$10,752,850
Total Personnel		1,419.0	\$173,442,956	1,419.0	\$176,536,237
Distribution By Source Of Funds					
General Revenue		1,388.8	\$168,297,058	1,388.8	\$171,804,262
Federal Funds		2.3	\$2,145,023	2.3	\$1,566,263
Restricted Receipts		-	\$66,153	-	\$54,639
Other Funds		28.0	\$2,934,722	28.0	\$3,111,073
Total All Funds		1,419.0	\$173,442,956	1,419.0	\$176,536,237

The Program

Department Of Corrections Central Management

Program Mission

To establish the overall direction of departmental policy, and work with the other branches of government and criminal justice agencies in identifying and implementing a sound and progressive correctional policy for Rhode Island; set and administer standards that will qualify the department for accreditation by the American Correctional Association and other relevant review bodies; and develop and coordinate the most expeditious and efficient management controls over information and resource support activities to correctional programs.

Program Description

The Central Management Program includes the Offices of Director, Legal Services, Internal Affairs, and Administration. Central Management is responsible for the overall direction and resource management of the Department of Corrections. The Office of Director provides leadership, executive-level decision making, and policy direction, and is responsible for media affairs and public relations. The Office of Legal Services provides legal representation and consultation for the Director, administrators, and other employees of the department in a variety of cases. The Office of Internal Affairs monitors departmental activities to ensure the system functions with integrity and legality.

Administration includes all resource management functions of the department. Financial Resources provides central budgeting, procurement, accounting, inventory management activities, and management of inmate accounts to hold personal funds received by an inmate in trust. Logistical and materials management is the responsibility of the Physical Resources Unit within Financial Resources. Human Resources (all labor relations, personnel, payroll, and training and staff development functions, including recruitment and screening activities relating to the correctional officer pre-service training program) will be transferred to Administration. Management Information Services (departmental record keeping functions, the continued development and maintenance of a comprehensive, computerized data collection and retrieval system, and departmental liaison to the statewide Justice Link Program) has been transferred to Administration. Planning and Research conducts program development, research, and evaluation, and the Policy Unit is responsible for the development of internal policies and the analysis of policy issues.

Beginning in FY 2013, the Central Management Program includes Inmate Accounts and the Central Distribution Center internal service fund. Inmate Accounts serves as custodian of inmate funds.

Statutory History

R.I.G.L. 42-56 establishes the position of Director of the Department of Corrections, and broadly defines the responsibilities of the Director (R.I.G.L. 42-56-10). Section 4 identifies the specific functions of the Administration Division. R.I.G.L. 12-19-23.1 and 23.2 authorizes the use of intermediate punishments as a sentencing option. R.I.G.L. 42-56-39 requires the attachment of a prison impact statement to legislative bills.

The Budget

Department Of Corrections Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Executive	1,839,826	1,640,405	1,737,032	1,731,335	1,814,692
Administration	6,129,192	6,374,142	7,395,871	7,079,482	7,374,278
Total Expenditures	\$7,969,018	\$8,014,547	\$9,132,903	\$8,810,817	\$9,188,970
Expenditures By Object					
Personnel	7,192,479	7,010,544	7,742,189	6,955,039	7,741,323
Operating Supplies and Expenses	700,081	733,127	1,210,658	1,669,878	1,261,747
Assistance and Grants	-	1,814	13,457	13,457	13,457
Subtotal: Operating Expenditures	7,892,560	7,745,485	8,966,304	8,638,374	9,016,527
Capital Purchases and Equipment	76,458	269,062	166,599	172,443	172,443
Total Expenditures	\$7,969,018	\$8,014,547	\$9,132,903	\$8,810,817	\$9,188,970
Expenditures By Funds					
General Revenue	7,920,287	7,860,401	9,077,039	8,199,118	9,070,974
Federal Funds	48,731	154,146	55,864	611,699	117,996
Total Expenditures	\$7,969,018	\$8,014,547	\$9,132,903	\$8,810,817	\$9,188,970

Personnel

Department Of Corrections Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	134,461	1.0	134,461
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	116,720	1.0	116,720
CHIEF INSPECTOR OFFICE OF INSPECTIONS	00141A	1.0	112,619	1.0	116,312
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	99,835	1.0	99,835
ASSOCIATE DIRECTOR PLANNING AND RESEARCH	00136A	1.0	95,845	1.0	95,845
CHIEF OF RECRUITMENT AND TRAINING	00135A	1.0	92,570	1.0	92,570
ADMINISTRATOR OF PHYSICAL RESOURCES	00135A	1.0	92,542	1.0	92,542
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	89,166	1.0	89,166
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	2.0	164,805	2.0	164,805
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	80,458	1.0	80,458
INSPECTOR, OFFICE OF INSPECTIONS	00136A	3.0	239,586	3.0	245,444
SUPERVISOR OF CORRECTIONAL OFFICER	00627A	2.0	154,101	2.0	154,101
SENIOR LEGAL COUNSEL	00134A	2.0	148,659	2.0	151,133
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	71,176	1.0	71,176
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	00624A	6.0	423,518	6.0	423,518
DEPARTMENTAL GRIEVANCE COORDINATOR	00128A	1.0	70,100	1.0	70,100
FISCAL MANAGEMENT OFFICER	00B26A	1.0	68,600	1.0	68,600
FISCAL MANAGEMENT OFFICER	0C626A	2.0	135,199	2.0	136,543
PRINCIPAL PLANNER (CORRECTIONS)	00131A	2.0	135,199	2.0	137,243
PROGRAMMING SERVICES OFFICER	00131A	1.0	61,266	1.0	64,057
ADMINISTRATIVE OFFICER	00124A	1.0	60,136	1.0	60,136
OFFICE MANAGER	0C623A	1.0	56,771	1.0	56,771
PRINCIPAL RESEARCH TECHNICIAN	00327A	1.0	55,750	1.0	55,750
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	55,674	1.0	55,674
SENIOR ACCOUNTANT	0C623A	1.0	53,159	1.0	53,955
IMPLEMENTATION AIDE	00122A	2.0	101,464	2.0	101,464
IMPLEMENTATION AIDE	0C622A	1.0	50,726	1.0	50,726
SENIOR TELLER	0C618A	1.0	48,890	1.0	49,534
CLERK SECRETARY	00B16A	1.0	48,378	1.0	48,378
STOREKEEPER (ACI)	0C617A	1.0	47,384	1.0	47,384
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	2.0	94,132	2.0	94,810
SENIOR PLANNER	00126A	1.0	46,954	1.0	48,613
SUPERVISOR CENTRAL MAIL SERVICES	0C616A	1.0	44,938	1.0	44,938
MOTOR EQUIPMENT OPERATOR (ACI)	0C613A	1.0	42,136	1.0	42,136
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	41,295	1.0	41,295
SENIOR RECONCILIATION CLERK	0C614A	1.0	40,279	1.0	40,883
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	0C619A	1.0	39,997	1.0	41,139
INFORMATION AIDE	0C615A	2.0	79,866	2.0	81,090
DATA CONTROL CLERK	00115A	1.0	39,165	1.0	39,165
LEGAL ASSISTANT	00119A	1.0	38,238	1.0	39,088
SENIOR STORES CLERK	0C611A	2.0	76,342	2.0	76,342
EXECUTIVE ASSISTANT	00118A	2.0	76,075	2.0	78,299
Subtotal		59.0	\$3,824,174	59.0	\$3,852,199
Unclassified					
DIRECTOR DEPARTMENT OF CORRECTIONS	00951KF	1.0	145,644	1.0	145,644

Personnel

Department Of Corrections Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
ASSISTANT DIRECTOR OF ADMINISTRATION	00844A	1.0	130,647	1.0	135,814
EXECUTIVE COUNSEL	00839A	1.0	98,922	1.0	103,864
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL	00824A	1.0	50,047	1.0	51,736
Subtotal		4.0	\$425,260	4.0	\$437,058
Overtime		-	104,353	-	287,783
Temporary and Seasonal		-	-	-	304,852
Turnover		-	(532,010)	-	(553,746)
Subtotal		-	(\$427,657)	-	\$38,889
Total Salaries		63.0	\$3,821,777	63.0	\$4,328,146
Benefits					
Payroll Accrual			23,847		23,615
FICA			327,275		331,078
Retiree Health			280,640		272,724
Health Benefits			692,411		802,655
Retirement			954,656		983,020
Contract Stipends			29,811		29,811
Subtotal			\$2,308,640		\$2,442,903
Total Salaries and Benefits		63.0	\$6,130,417	63.0	\$6,771,049
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,308		\$102,638
Statewide Benefit Assessment			\$168,703		\$171,716
Payroll Costs		63.0	\$6,299,120	63.0	\$6,942,765
Purchased Services					
Information Technology			226,811		392,704
Clerical and Temporary Services			134,266		134,266
Management & Consultant Services			32,600		32,600
Legal Services			48,966		48,966
Other Contracts			232,431		63,859
Training and Educational Services			10,000		-
Medical Services			23,653		126,163
Subtotal			\$708,727		\$798,558
Total Personnel		63.0	\$6,955,039	63.0	\$7,741,323
Distribution By Source Of Funds					
General Revenue		63.0	\$6,500,784	63.0	\$7,672,149
Federal Funds		-	\$454,255	-	\$69,174
Total All Funds		63.0	\$6,955,039	63.0	\$7,741,323

The Program

Department Of Corrections Parole Board

Program Mission

To release to parole those incarcerated offenders for whom a community setting is a more appropriate and productive means of completing their sentence.

Program Description

Except for those cases prohibited by statute, the Parole Board evaluates and authorizes the conditional early release of inmates who have proven, by their behavior and actions while incarcerated that they are capable of returning to the community as law abiding citizens to serve the remainder of their sentence. Eligibility for release, which is determined by the Department of Corrections, occurs when at least one third of the sentence has been served. The offender, for the remainder of the term of sentence, is subject to such terms and conditions as the board may prescribe. In FY 2013, the board granted parole in 289 cases and denied parole in 830 cases.

The Parole Board consists of a full-time Chair who serves a two-year term and six members who serve part time. While the Director of Corrections has general fiduciary responsibility for the board, the Parole Board is autonomous on parole decisions.

The Parole Board, through assigned support staff, conducts pre parole investigations, compiles relevant information from the Adult Correctional Institutions, the Attorney General, and other sources, and maintains records of all parole board hearings and decisions. By statutory requirement, the Parole Board Chair is now responsible for administering a sex-offender community notification program. In FY 2013, the program made 244 adult and juvenile referrals.

Statutory History

R.I.G.L. 13-8 establishes the Parole Board within the Department of Corrections and sets forth the duties and functions. Section 1 was amended in 1993 to provide a full-time Chair, expand the board's membership, and authorize the use of subcommittees. Section 23 mandates that both the state psychiatrist and psychological services agency provide findings and recommendations to the Parole Board. Sections 30-33 create a program of community supervision for first and second degree child molesters. Legislation established the Parole Board in 1915. R.I.G.L. 11-37.1-15 creates a sex offender review board and requires that the Parole Board notify local enforcement agencies of the release or parole of certain sex offenders. R.I.G.L. 42-20-13 authorizes the Parole Board to use good behavior earned by inmates as a tool to reduce over-crowding as authorized by the Governor.

The Budget

Department Of Corrections Parole Board

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Parole Board	806,953	833,113	1,001,784	934,418	1,070,410
Sex Offender Board of Revenue	369,525	371,262	390,649	381,203	388,692
Total Expenditures	\$1,176,478	\$1,204,375	\$1,392,433	\$1,315,621	\$1,459,102
Expenditures By Object					
Personnel	1,134,110	1,161,244	1,337,693	1,260,881	1,404,362
Operating Supplies and Expenses	42,368	43,131	52,700	52,700	52,700
Subtotal: Operating Expenditures	1,176,478	1,204,375	1,390,393	1,313,581	1,457,062
Capital Purchases and Equipment	-	-	2,040	2,040	2,040
Total Expenditures	\$1,176,478	\$1,204,375	\$1,392,433	\$1,315,621	\$1,459,102
Expenditures By Funds					
General Revenue	1,140,457	1,166,137	1,354,433	1,277,621	1,421,102
Federal Funds	36,021	38,238	38,000	38,000	38,000
Total Expenditures	\$1,176,478	\$1,204,375	\$1,392,433	\$1,315,621	\$1,459,102

Personnel

Department Of Corrections Parole Board

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY - PAROLE BOARD	00C34A	1.0	91,497	1.0	91,497
FIELD INVESTIGATOR (CORRECTIONS)	00C20A ¹	3.0	147,443	4.0	192,280
CLERK SECRETARY	00316A	1.0	42,105	1.0	42,105
SYSTEMS SUPPORT TECHNICIAN I	00318A	1.0	40,872	1.0	42,084
DATA CONTROL CLERK	00315A	1.0	37,389	1.0	37,389
SENIOR WORD PROCESSING TYPIST	00312A ²	1.0	33,443	2.0	67,421
Subtotal		8.0	\$392,749	10.0	\$472,776
Unclassified					
CHAIRPERSON - PAROLE BOARD	00841A	1.0	124,722	1.0	124,722
SPECIAL PROJECTS COORDINATOR	00827A	1.0	72,547	1.0	72,547
MEMBER-PAROLE BOARD	00810F	-	148,366	-	148,366
Subtotal		2.0	\$345,635	2.0	\$345,635
Overtime		-	783	-	783
Turnover		-	(18,226)	-	(19,291)
Subtotal		-	(\$17,443)	-	(\$18,508)
Total Salaries		10.0	\$720,941	12.0	\$799,903
Benefits					
Payroll Accrual			4,091		4,522
FICA			56,260		61,192
Retiree Health			50,916		53,941
Health Benefits			121,875		167,238
Retirement			103,198		124,426
Subtotal			\$336,340		\$411,319
Total Salaries and Benefits		10.0	\$1,057,281	12.0	\$1,211,222
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$105,728		\$100,935
Statewide Benefit Assessment			\$30,607		\$33,963
Payroll Costs		10.0	\$1,087,888	12.0	\$1,245,185

Personnel

Department Of Corrections Parole Board

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			29,340		29,340
Clerical and Temporary Services			26,062		26,062
Legal Services			12,750		12,750
Other Contracts			39,415		39,415
Training and Educational Services			3,010		3,010
Medical Services			62,416		48,600
Subtotal			\$172,993		\$159,177
Total Personnel		10.0	\$1,260,881	12.0	\$1,404,362
Distribution By Source Of Funds					
General Revenue		10.0	\$1,222,881	12.0	\$1,366,362
Federal Funds		-	\$38,000	-	\$38,000
Total All Funds		10.0	\$1,260,881	12.0	\$1,404,362

1 Position added for Certificate of Good Conduct program

2 Position added for Certificate of Good Conduct program

Performance Measures

Department Of Corrections Parole Board

Parole Board

The Parole Board is authorized by statute (RI General Laws § 13-8-1 et seq.) to consider the early release of incarcerated offenders who have been sentenced to imprisonment for a period of more than six months, and who have served not less than one-third of their sentence. The figures below represent the total number of parole board hearings held.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	1387	1184	314	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Sex Offender Classification

The Sex Offender Board of Review examines inmates convicted of sex offenses who are being released. According to Rhode Island statute, a level assigned by the Board is associated with an offender's risk level and indicates what type of communication with the public is required upon release. The figures below represent the percentage of offenders classified as Level II or Level III (moderate- and high-risk offenders).

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	52.8%	56.7%	55.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Sex Offender Community Notifications

When a Level II or Level III sex offender moves to a new community, a notification is sent to local police departments. A listing of Level II and Level III sex offenders is also available at www.pardoleboard.ri.gov. The figures below represent the number of sex offender community notifications completed.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	458	767	165	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Victim Notification System (VINES) - Inquiries

The Rhode Island Department of Corrections (RIDOC) uses 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 on the web (www.vinelink.com). The figures below represent the number of VINES inquiries received.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	92492	17859	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Corrections Custody and Security

Program Mission

To maintain secure and humane custody and control of the inmate population to ensure the safety of staff, inmates, and the general public. To maintain a high level of readiness in the facilities in order to respond to disturbances and emergencies. To maintain safe and clean facilities for the confinement of the inmate population. To investigate allegations of inmate misconduct and other activity that threatens public safety or the security of departmental operations. To provide technical services to security units such as the Correctional Emergency response Team and the K-9 unit.

Program Description

The Custody & Security Program coordinates the day-to-day operations of the Adult Correctional Institutions (ACI). The ACI functions both as a prison system for offenders sentenced to incarceration and as a statewide jail facility for individuals awaiting trial or arraignment, and includes six correctional institutions and one jail complex providing the various security levels for both men and women. The Men's facilities are High Security, Maximum Security, John J. Moran Medium Security, Minimum Security (including men's work lease) and the Intake Service Center (awaiting trial). The Women's facilities are the newly reconstructed/renovated Gloria McDonald (awaiting trial and higher security inmates) and Bernadette Guay (minimum security and work release inmates). The Donald Price Medium Security facility closed in 2012.

Each facility is managed by a warden and deputy wardens. Correctional Officer Captains, Correctional Officer Lieutenants, and Correctional Officers provide around the clock supervision of inmates. Facility administrators are responsible for security, as well as for the day-to-day program activities such as education, employment, counseling, and health care.

The program also includes the Special Investigations and Security Units oversee security methods and procedures, neutralize disturbances and assist with other contingencies (Tactical Team), and investigate breaches of inmate security. These areas, in conjunction with the Records & Identification Unit, are under the supervision of the Assistant Director for Institutions and Operations.

Statutory History

The declaration of policy in R.I.G.L. 42-56 establishes both the institutional custody and rehabilitative activities administered under this program. Section 4 creates the Division of Institutions & operations. Section 6 charges the Director to manage, supervise and control all of the Adult Correctional Institutions. The State Marshals program was transferred to the Department of Administration in 2001. Authorization for inmate furloughs was established in 1976 under R.I.G.L. 42-56-18.

The Budget

Department Of Corrections Custody and Security

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Institutions	117,651,401	115,282,943	112,925,185	114,553,793	116,118,153
Support Operations	41,256,268	3,195,058	3,254,748	3,397,923	3,440,471
Institutional Rehab Services	5,988,621	(46)	-	-	-
Transitional services	969,766	-	-	-	-
Total Expenditures	\$165,866,056	\$118,477,955	\$116,179,933	\$117,951,716	\$119,558,624
Expenditures By Object					
Personnel	149,083,636	115,606,764	113,082,062	114,393,120	116,282,084
Operating Supplies and Expenses	12,802,780	1,656,354	1,860,500	2,181,766	2,021,169
Assistance and Grants	1,199,850	1,185,518	1,176,473	1,194,473	1,194,473
Subtotal: Operating Expenditures	163,086,266	118,448,636	116,119,035	117,769,359	119,497,726
Capital Purchases and Equipment	2,779,790	29,319	60,898	182,357	60,898
Total Expenditures	\$165,866,056	\$118,477,955	\$116,179,933	\$117,951,716	\$119,558,624
Expenditures By Funds					
General Revenue	161,374,820	117,782,783	115,418,407	116,980,177	118,747,911
Federal Funds	1,897,407	695,172	761,526	971,539	810,713
Restricted Receipts	27,498	-	-	-	-
Operating Transfers from Other Funds	2,566,331	-	-	-	-
Total Expenditures	\$165,866,056	\$118,477,955	\$116,179,933	\$117,951,716	\$119,558,624

Personnel

Department Of Corrections Custody and Security

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY WARDEN CORRECTIONS	00140A	9.0	961,582	9.0	969,793
CORRECTIONAL OFFICER-CAPTAIN	00630A	14.0	1,247,236	14.0	1,247,236
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	00628A	2.0	158,029	2.0	159,161
WORK REHABILITATION PROGRAM SUPERVISOR	00628A	1.0	78,961	1.0	78,961
CORRECTIONAL OFFICER SECURITY SPECIALIST	00628A	5.0	390,155	5.0	391,017
CORRECTIONAL OFFICER INVESTIGATOR II	00628A	1.0	77,794	1.0	77,794
CORRECTIONAL OFFICER-LIEUTENANT	00626A	57.0	4,335,263	57.0	4,347,624
RECORDS AND IDENTIFICATION OFFICER (LT.)	00624A	7.0	498,489	7.0	500,438
CHIEF OF MOTOR POOL AND MAINTENANCE	0C626A	1.0	69,003	1.0	69,003
CORRECTIONAL OFFICER INVESTIGATOR I	00624A	7.0	474,120	7.0	476,690
CORRECTIONAL OFFICER (CANINE)	00624A	2.0	130,349	2.0	130,349
CORRECTIONAL OFFICER ARMORER	00624A	1.0	61,925	1.0	61,925
CORRECTIONAL OFFICER	00621A	859.0	51,500,141	859.0	51,947,984
OFFICE MANAGER	0C623A	2.0	116,518	2.0	116,923
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	0C621A	1.0	57,817	1.0	58,106
ADMINISTRATIVE OFFICER	00124A	1.0	53,041	1.0	54,810
STOREKEEPER (ACI)	0C617A	1.0	47,384	1.0	47,774
CLERK SECRETARY	0C616A	1.0	46,992	1.0	46,992
EXECUTIVE ASSISTANT	00118A	5.0	217,154	5.0	217,474
DATA CONTROL CLERK	0C615A	4.0	172,372	4.0	173,823
CLERK SECRETARY	00116A	1.0	37,699	1.0	38,186
SENIOR WORD PROCESSING TYPIST	00112A	1.0	34,860	1.0	34,860
Subtotal		983.0	\$60,766,884	983.0	\$61,246,923
Unclassified					
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	00844A	1.0	144,346	1.0	144,346
DEPUTY ASSISTANT DIRECTOR, ADULT SERVICES	00815F	6.0	757,122	6.0	757,122
Subtotal		7.0	\$901,468	7.0	\$901,468

Personnel

Department Of Corrections Custody and Security

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Briefing Time		-	1,461,770	-	1,461,612
Overtime		-	12,905,975	-	12,655,460
Road Construction Detail Reimbursements		-	552,000	-	552,000
Turnover		-	(5,440,122)	-	(5,427,442)
Subtotal		-	\$9,479,623	-	\$9,241,630
Total Salaries		990.0	\$71,147,975	990.0	\$71,390,021
Benefits					
Payroll Accrual			399,415		400,285
Holiday			2,467,121		2,743,079
FICA			5,692,972		5,728,561
Retiree Health			3,982,114		3,833,255
Health Benefits			13,017,324		14,271,577
Retirement			13,525,872		13,789,834
Contract Stipends			1,395,013		1,395,013
Workers Compensation			222,303		222,303
Subtotal			\$40,702,134		\$42,383,907
Total Salaries and Benefits		990.0	\$111,850,109	990.0	\$113,773,928
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$112,980		\$114,923
Statewide Benefit Assessment			\$2,390,250		\$2,408,228
Payroll Costs		990.0	\$114,240,359	990.0	\$116,182,156
Purchased Services					
Clerical and Temporary Services			80,298		80,298
Other Contracts			15,497		15,472
Medical Services			4,158		4,158
Subtotal			\$99,953		\$99,928
Total Personnel		990.0	\$114,393,120	990.0	\$116,282,084
Distribution By Source Of Funds					
General Revenue		990.0	\$113,574,735	990.0	\$115,471,710
Federal Funds		-	\$818,385	-	\$810,374
Total All Funds		990.0	\$114,393,120	990.0	\$116,282,084

Performance Measures

Department Of Corrections Custody and Security

Inmate Fighting

RIDOC seeks to maintain a safe environment and minimize violence. This measure reflects inmate climate within the institutions. The figures below represent the number of inmate-on-inmate fights.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	201	47	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Use of Force On Inmates

The use of force within RIDOC's institutions is guided by the Department's use of force policy and U.S. Supreme Court requirements. Under these terms, correctional officers may use only the amount of force necessary to restore order. The figures below represent the number of instances requiring immediate use of force on inmates.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	259	58	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Corrections Institutional Support

Program Mission

To support the facilities and inmates by providing nutritionally balanced food and beverages. To provide daily and preventive maintenance to 45 department buildings on the Pastore Complex and grounds maintenance within the department's fence lines. To classify inmates to the most appropriate level of custody, consistent with staff, inmate and public safety.

Program Description

The program includes support services that complement and enhance the objectives of the Custody and Security program. Food Services oversee all food distribution and preparation. The Facilities and Maintenance Unit provides maintenance and repairs to departmental buildings and grounds including fire safety, locksmiths, security systems, and environmental health inspections. The Classification Unit determines the appropriate custody level and services for inmates, and provides case management services.

Statutory History

Statutes governing the Classification process include R.I.G.L. 42-56-10, Powers of the Director, 42-56-29, Receiving and Orientation Unit, 42-56-30, Classification Board, 42-56-31, Determination of Classification and Rehabilitation Programs of Prisoners, and 42-56-32, Classification Unit.

The Budget

Department Of Corrections Institutional Support

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Probation & Parole	12,208,814	8,225,899	8,268,635	8,400,579	8,435,871
Transitional Services	-	7,817,775	22,300,351	19,406,761	23,796,413
Community Programs	294,940	968,461	1,192,362	1,151,360	1,185,463
Operations	2,187,846	1,300,827	1,436,709	1,784,530	1,448,380
Total Expenditures	\$14,691,600	\$18,312,962	\$33,198,057	\$30,743,230	\$34,866,127
Expenditures By Object					
Personnel	14,004,361	6,660,818	7,299,100	7,118,080	7,284,824
Operating Supplies and Expenses	684,647	8,137,576	8,355,731	8,735,135	8,367,767
Assistance and Grants	2,592	6,581	-	-	-
Subtotal: Operating Expenditures	14,691,600	14,804,975	15,654,831	15,853,215	15,652,591
Capital Purchases and Equipment	-	3,507,987	17,543,226	14,890,015	19,213,536
Total Expenditures	\$14,691,600	\$18,312,962	\$33,198,057	\$30,743,230	\$34,866,127
Expenditures By Funds					
General Revenue	14,219,595	14,852,302	15,728,306	15,926,690	15,726,066
Federal Funds	406,733	9	-	-	-
Restricted Receipts	65,272	1,372	-	-	-
Operating Transfers from Other Funds	-	3,459,279	17,469,751	14,816,540	19,140,061
Total Expenditures	\$14,691,600	\$18,312,962	\$33,198,057	\$30,743,230	\$34,866,127

Personnel

Department Of Corrections Institutional Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF CLASSIFICATION	00140A	1.0	111,722	1.0	111,722
ASSOCIATE DIRECTOR OF MAINTENANCE	00139A	1.0	103,358	1.0	103,358
ASSOCIATE DIRECTOR - FOOD SERVICES	00134A	1.0	90,878	1.0	90,878
SUPERVISOR OF FOOD SERVICES (ACI)	00627A	2.0	152,734	2.0	152,734
INTAKE SERVICES COORDINATOR	00130A	1.0	74,225	1.0	74,225
PROGRAMMING SERVICES OFFICER	00J31A	1.0	71,763	1.0	74,873
CLASSIFICATION COUNSELOR (CORRECTIONS)	00J26A	2.0	143,202	2.0	143,202
CORRECTIONAL OFFICER-STEWARD	00624A	21.0	1,488,228	21.0	1,488,228
CHIEF OF MOTOR POOL AND MAINTENANCE	0C626A	1.0	67,495	1.0	67,855
MAINTENANCE SUPERINTENDENT (CORRECTIONS)	0C627A	2.0	134,824	2.0	134,824
ENVIRONMENTAL HEALTH COORDINATOR	00330A	1.0	65,568	1.0	65,568
ADULT COUNSELOR (CORRECTIONS)	00J27A	3.0	173,825	3.0	173,825
ASSISTANT ADMINISTRATIVE OFFICER	0C621A	1.0	50,980	1.0	51,445
PLUMBER SUPERVISOR (ACI)	00322G	1.0	50,815	1.0	50,815
LOCKSMITH II	00320A	2.0	95,917	2.0	95,917
ELECTRICIAN SUPERVISOR (CORRECTIONS)	00322A	2.0	95,725	2.0	98,217
BUILDING MAINTENANCE SUPERVISOR	00320A	3.0	137,453	3.0	138,420
CARPENTER SUPERVISOR (CORRECTIONS)	00320A	1.0	45,264	1.0	45,264
PLUMBER (CORRECTIONS)	00318G	2.0	86,730	2.0	86,730
IMPLEMENTATION AIDE	00322A	1.0	43,109	1.0	43,109
FIRE SAFETY TECHNICIAN (CORRECTIONS)	00318A	1.0	42,623	1.0	42,623
BUILDING SYSTEMS TECHNICIAN	00317A	2.0	83,572	2.0	83,572
SENIOR MAINTENANCE TECHNICIAN	00316G	4.0	165,675	4.0	165,675
LICENSED STEAMFITTER (ACI)	00317G	1.0	40,302	1.0	40,302
ELECTRICIAN (CORRECTIONS)	00318G	1.0	38,213	1.0	39,433
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	33,964	1.0	34,552
Subtotal		60.0	\$3,688,164	60.0	\$3,697,366
Unclassified					
COORDINATOR OF EDUCATION	00841F	1.0	65,243	1.0	65,243
Subtotal		1.0	\$65,243	1.0	\$65,243

Personnel

Department Of Corrections Institutional Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Briefing Time		-	53,872	-	53,872
Overtime		-	888,044	-	888,044
Turnover		-	(217,499)	-	(225,738)
Subtotal		-	\$724,417	-	\$716,178
Total Salaries		61.0	\$4,477,824	61.0	\$4,478,787
Benefits					
Payroll Accrual			24,631		24,608
Holiday			105,686		114,998
FICA			350,638		351,424
Retiree Health			249,989		238,739
Health Benefits			777,337		934,117
Retirement			850,388		860,520
Contract Stipends			36,130		36,130
Subtotal			\$2,394,799		\$2,560,536
Total Salaries and Benefits		61.0	\$6,872,623	61.0	\$7,039,323
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$112,666		\$115,399
Statewide Benefit Assessment			\$150,275		\$150,317
Payroll Costs		61.0	\$7,022,898	61.0	\$7,189,640
Purchased Services					
University and College Services			31,500		31,500
Other Contracts			3,288		3,288
Buildings and Ground Maintenance			9,659		9,659
Design and Engineering Services			49,616		49,618
Medical Services			1,119		1,119
Subtotal			\$95,182		\$95,184
Total Personnel		61.0	\$7,118,080	61.0	\$7,284,824
Distribution By Source Of Funds					
General Revenue		61.0	\$7,118,080	61.0	\$7,284,824
Total All Funds		61.0	\$7,118,080	61.0	\$7,284,824

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 not classified within 120 days of sentencing.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	68	13	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Corrections Institutional Based Rehab/Pop Mgmt

Program Mission

To provide vitally important rehabilitative services, such as counseling and life skills/ re-entry training. To ensure that all inmates have access to all available educational services to achieve at least functional literacy and GED attainment. To produce quality goods and services and to create a work atmosphere that will provide inmates with marketable skills.

Program Description

The program is responsible for rehabilitative services in order to successfully reintegrate inmates into the community. The Department includes a comprehensive program of offender assessment and case management to identify and incorporate various treatment and rehabilitative programs. Program services include the following:

- 1) Educational and vocational training, including Adult Basic Education, Special Education/Title I, GED classes and testing, post secondary and vocational training programs, and general reading and law libraries for use by prisoners.
- 2) Correctional Industries, which employs 134 inmates who provide moving, painting, clean up, printing, license plate, upholstery, auto body repair, carpentry, and furniture products and services to state and municipal agencies and provides basic instruction in manufacturing and general job market training.
- 3) Case Management & Individual Program Planning, including a risk/needs assessment to form the basis for further development of individual program assignments and identification of high risk inmates requiring more intensive case management.
- 4) Reentry/Treatment Services, providing services to improve inmate behavior and cognitive functioning such as substance abuse treatment, sex-offender treatment, sexual abuse counseling, high risk offender reintegration, domestic violence intervention programming, parent visitation and parenting education, victim impact education, chaplaincy services, cognitive restructuring, barber apprentice, and various volunteer services.
- 5) Reentry Services, such as discharge planning and reentry council review, which will assist inmates to deal with housing, employment, family reunification and continued treatment issues that will enable them to return to their communities and live crime-free lives.

Statutory History

The Director of Administration is authorized by R.I.G.L. 35-5 to establish a system of rotary or rotating funds in any state department or agency. R.I.G.L. 13-7-1, the State Use Law, allows prison-made goods and services to be sold to state agencies, municipalities and non-profit organizations. R.I.G.L. 42-56-24 (enacted in 2008) expands the number of days an inmate can reduce his sentence through participation in programs.

The Budget

Department Of Corrections Institutional Based Rehab/Pop Mgmt

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Education/Voc Ed Services	-	3,361,693	3,498,583	3,377,416	3,191,549
Case Mgmt & Planning	-	2,284,544	2,341,064	2,324,728	2,370,588
Re-entry/Treatment Services	-	3,676,595	3,756,255	3,884,425	3,614,330
Instit Rehab & Popul Mgmt Pgms	-	360,942	422,943	429,351	444,478
Total Expenditures	-	\$9,683,774	\$10,018,845	\$10,015,920	\$9,620,945
Expenditures By Object					
Personnel	-	9,375,209	9,707,181	9,642,323	9,274,104
Operating Supplies and Expenses	-	308,565	306,881	368,814	342,058
Subtotal: Operating Expenditures	-	9,683,774	10,014,062	10,011,137	9,616,162
Capital Purchases and Equipment	-	-	4,783	4,783	4,783
Total Expenditures	-	\$9,683,774	\$10,018,845	\$10,015,920	\$9,620,945
Expenditures By Funds					
General Revenue	-	8,701,864	9,129,775	9,204,908	8,972,305
Federal Funds	-	956,515	859,312	782,148	619,476
Restricted Receipts	-	25,395	29,758	28,864	29,164
Total Expenditures	-	\$9,683,774	\$10,018,845	\$10,015,920	\$9,620,945

Personnel

Department Of Corrections Institutional Based Rehab/Pop Mgmt

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	85,961	1.0	89,851
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	84,857	1.0	84,857
COUNSELING SERVICES COORDINATOR	0C632A	1.0	81,104	1.0	81,104
SUBSTANCE ABUSE COORDINATOR	00132A	1.0	75,122	1.0	75,122
PAROLE COORDINATOR	00C27A	1.0	70,079	1.0	70,079
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	67,207	1.0	71,816
ADULT COUNSELOR (CORRECTIONS)	00J27A	21.0	1,387,944	21.0	1,392,863
LIBRARIAN (ACI)	0C620A	2.0	91,000	2.0	92,063
DATA CONTROL CLERK	0C615A	1.0	45,357	1.0	45,494
ADMINISTRATIVE OFFICER	00124A	1.0	45,292	1.0	46,714
INFORMATION SERVICES TECHNICIAN II	00120A	1.0	41,611	1.0	42,610
SENIOR WORD PROCESSING TYPIST	00312A	2.0	75,129	2.0	75,129
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	34,806	1.0	35,580
Subtotal		35.0	\$2,185,469	35.0	\$2,203,282
Unclassified					
ASSISTANT DIRECTOR OF REHABILITATIVE	00844A	1.0	112,568	1.0	117,063
SPECIAL EDUCATION DIRECTOR/PRINCIPAL	00837A	1.0	105,552	1.0	105,552
SCHOOL SOCIAL WORKER	0T002A	1.0	101,932	1.0	105,979
TEACHER ACADEMIC ENGLISH/ENDORSEMENT IN	0T001A	1.0	90,838	1.0	90,837
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	87,427	1.0	87,427
TEACHER (ACADEMIC)	0T001A	10.0	831,954	10.0	837,280
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	3.0	226,895	3.0	230,386
SCHOOL PSYCHOLOGIST	0T002A	1.0	62,664	1.0	62,664
Subtotal		19.0	\$1,619,830	19.0	\$1,637,188
Overtime		-	139,249	-	80,178
Turnover		-	(277,832)	-	(298,417)
Subtotal		-	(\$138,583)	-	(\$218,239)
Total Salaries		54.0	\$3,666,716	54.0	\$3,622,231
Benefits					
Payroll Accrual			20,447		21,238
FICA			281,235		270,616
Retiree Health			246,274		254,775
Health Benefits			544,509		617,809
Retirement			846,342		866,589
Contract Stipends			2,000		2,000
Subtotal			\$1,940,807		\$2,033,027
Total Salaries and Benefits		54.0	\$5,607,523	54.0	\$5,655,258
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$103,843		\$104,727
Statewide Benefit Assessment			\$149,487		\$155,911
Payroll Costs		54.0	\$5,757,010	54.0	\$5,811,169

Personnel

Department Of Corrections Institutional Based Rehab/Pop Mgmt

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			5,450		-
University and College Services			284,132		284,432
Clerical and Temporary Services			148,671		148,671
Other Contracts			1,782,423		1,586,170
Buildings and Ground Maintenance			231,386		-
Training and Educational Services			182,231		198,315
Medical Services			1,251,020		1,245,347
Subtotal			\$3,885,313		\$3,462,935
Total Personnel		54.0	\$9,642,323	54.0	\$9,274,104
Distribution By Source Of Funds					
General Revenue		51.8	\$8,896,306	51.8	\$8,664,738
Federal Funds		2.3	\$717,153	2.3	\$580,202
Restricted Receipts		-	\$28,864	-	\$29,164
Total All Funds		54.0	\$9,642,323	54.0	\$9,274,104

Performance Measures

Department Of Corrections Institutional Based Rehab/Pop Mgmt

Substance Abuse Assessment

Comprehensive substance abuse assessments analyze an inmate's need for treatment services. This assessment, 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 number of inmates receiving a focused substance abuse assessment.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	706	195	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Substance Abuse Admission

The figures below represent the number of inmates determined to have a valid substance abuse diagnosis that have been admitted to treatment.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	701	195	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Education Services

This measure reflects the level of program participation for education programs in RIDOC. These programs are intended to prepare inmates for reintegration into the community with improved skill sets. The figures below represent the number of inmates enrolled in academic programs. All inmates with educational attainment of "some high school" or "less than ninth grade" are determined to have an educational need because they lack a diploma.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	4511	582	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Corrections Healthcare Svcs

Program Mission

To provide constitutionally mandated health care to all inmates. To provide needed diagnosis and medical care for chronic medical conditions that will prevent more serious conditions. To provide care that is focused on ensuring the best possible functioning in the correctional setting and that allows successful reintegration into the family and community. To provide open access to acute care services so that offender progress through the legal process is unimpeded. To provide the community with case findings and public health services and intervention to protect the health of all Rhode Islanders.

Program Description

The Healthcare Services Program provides medical, dental and mental health services to the inmate population, both sentenced and awaiting trial. Such services include inmate evaluations by nurses and behavioral health specialists, further evaluations by physicians or psychiatrists, and administration of medications. The Program operates two 24-hour infirmaries at the Women's Facility and the Intake Service Center, as well a seven on-site dispensaries, under the coordination of a Medical Program Director. These facilities are staffed by nurses, full-time physicians, dentists, mental health workers, psychiatrists, as well as support staff of health educators, medical records maintenance, and dental hygienists and assistants. The program also provides transportation to outside clinics for treatment not available under the medical assistance guidelines.

Healthcare Services also has an important public health function for the State of Rhode Island, as it serves Rhode Island's highest risk population, a population unlikely to receive regular medical or dental care and therefore at risk for contracting and spreading untreated infectious disease. The daily inmate population is many times more likely than the general population to have infectious and other diseases and conditions. Approximately 1% of the population is HIV positive and we have diagnosed more HIV infections in the state than any other testing site. Also, approximately 25% of the inmate population is infected with Hepatitis C, 15-20% of the incarcerated population has serious mental illness and up to 80% of the population are substance abusers.

Statutory History

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

The Budget

Department Of Corrections Healthcare Svcs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Medical Services	-	4,355,537	4,248,580	4,473,441	4,455,316
Nursing Services	-	7,373,257	7,756,512	7,548,359	7,657,444
Dental Services	-	801,787	807,239	1,018,824	1,043,004
Pharmacy Services	-	2,476,812	2,723,669	2,500,029	2,486,842
Physician Services	-	1,180,027	1,325,672	1,321,950	1,326,121
Behavioral Health Services	-	2,187,033	2,058,479	2,008,170	2,054,422
AIDS Counseling	-	239,673	235,859	234,236	242,123
Medical Records	-	523,480	483,259	478,651	486,136
Total Expenditures	-	\$19,137,606	\$19,639,269	\$19,583,660	\$19,751,408
Expenditures By Object					
Personnel	-	16,589,630	16,832,495	16,963,190	17,152,478
Operating Supplies and Expenses	-	2,540,476	2,803,573	2,617,269	2,595,729
Subtotal: Operating Expenditures	-	19,130,106	19,636,068	19,580,459	19,748,207
Capital Purchases and Equipment	-	7,500	3,201	3,201	3,201
Total Expenditures	-	\$19,137,606	\$19,639,269	\$19,583,660	\$19,751,408
Expenditures By Funds					
General Revenue	-	19,137,606	19,639,269	19,583,660	19,751,408
Total Expenditures	-	\$19,137,606	\$19,639,269	\$19,583,660	\$19,751,408

Personnel

Department Of Corrections

Healthcare Svcs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	00154A	1.0	161,045	1.0	161,045
PHYSICIAN II (GENERAL)	00740A	3.0	363,686	3.0	363,686
ASSOCIATE DIRECTOR OF HEALTH CARE	00141A	1.0	117,336	1.0	117,336
DIRECTOR OF GENERAL NURSING SERVICES	00140A	1.0	107,090	1.0	107,090
PHYSICIAN EXTENDER (CORRECTIONS)	0B659A	2.0	210,737	2.0	213,576
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	101,773	1.0	101,773
CHIEF OF DENTAL SERVICES	00144A	1.0	98,847	1.0	103,328
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	97,587	1.0	97,587
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	0B655A	4.0	355,585	4.0	357,078
PRINCIPAL PUBLIC HEALTH PROMOTION	00133A	1.0	85,244	1.0	85,244
CORRECTIONAL OFFICER HOSPITAL II	0B651A	33.0	2,663,694	33.0	2,670,319
CLINICAL PSYCHOLOGIST	00J27A	1.0	76,156	1.0	76,156
PUBLIC HEALTH EDUCATION SPECIALIST	01331A	1.0	70,542	1.0	70,542
CORRECTIONAL OFFICER-HOSPITAL	0B624A	9.0	584,509	9.0	586,240
CLINICAL SOCIAL WORKER	00J27A	11.0	709,070	11.0	716,967
SUPERVISING CLINICAL PSYCHOLOGIST	00J29A	1.0	63,965	1.0	63,965
SENIOR X-RAY TECHNICIAN CORRECTIONS	0C620A	1.0	52,800	1.0	52,800
MEDICAL RECORDS TECHNICIAN	0C620A	1.0	50,498	1.0	50,498
ADMINISTRATIVE OFFICER	00124A	1.0	46,714	1.0	48,579
PHARMACY AIDE	0C616A	1.0	46,295	1.0	46,596
DENTAL ASSISTANT (CORRECTIONS)	0C614A	2.0	88,051	2.0	88,051
SENIOR RECONCILIATION CLERK	0C614A	1.0	41,212	1.0	41,825
MEDICAL RECORDS CLERK	0C611A	4.0	156,371	4.0	157,766
CLERK SECRETARY	0C616A	1.0	38,941	1.0	39,928
Subtotal		84.0	\$6,387,748	84.0	\$6,417,975
Briefing Time		-	79,708	-	79,708
Overtime		-	1,449,402	-	1,449,402
Turnover		-	(424,637)	-	(438,521)
Subtotal		-	\$1,104,473	-	\$1,090,589
Total Salaries		84.0	\$7,492,221	84.0	\$7,508,564
Benefits					
Payroll Accrual			41,264		41,282
Holiday			171,849		189,034
FICA			586,302		588,866
Retiree Health			421,593		403,614
Health Benefits			880,222		1,058,333
Retirement			1,434,128		1,454,802
Contract Stipends			66,181		66,181
Subtotal			\$3,601,539		\$3,802,112

Personnel

Department Of Corrections Healthcare Svcs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		84.0	\$11,093,760	84.0	\$11,310,676
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$132,069		\$134,651
Statewide Benefit Assessment			\$253,434		\$254,127
Payroll Costs		84.0	\$11,347,194	84.0	\$11,564,803
Purchased Services					
University and College Services			154,000		154,000
Management & Consultant Services			25,000		25,000
Other Contracts			189,328		189,328
Medical Services			5,247,668		5,219,347
Subtotal			\$5,615,996		\$5,587,675
Total Personnel		84.0	\$16,963,190	84.0	\$17,152,478
Distribution By Source Of Funds					
General Revenue		84.0	\$16,963,190	84.0	\$17,152,478
Total All Funds		84.0	\$16,963,190	84.0	\$17,152,478

Performance Measures

Department Of Corrections Healthcare Svcs

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 costs incurred through inmate hospitalization and emergency room usage. The figures below represent the number of inmate encounters with physicians.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	17018	4593	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Hospital Admissions

Hospital level care is a significant cost to RIDOC, as it involves supervision and medical treatment costs. The figures below represent the number of hospital admissions.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	197	38	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Corrections Community Corrections

Program Mission

To provide a sufficient array of correctional services and programs that encourages and assists offenders in modifying their behavior to become productive, law-abiding citizens.

To provide sentencing options for selected inmates who pose a manageable risk to the community.

To provide the courts with accurate and comprehensive information to aid them in effective decision-making.

Program Description

The Community Corrections Program affords inmates the opportunity to participate in essential rehabilitative services in both their institutions and in the community at large. Like Institutional Custody, this program carries the dual mandate of promoting the rehabilitation of offenders while providing for the protection of the public. The program has two components:

Probation and Parole: The Probation and Parole Unit provides supervision and services for those offenders who are under the jurisdiction of the court or Parole Board and are subject to certain requirements as a condition for remaining in the community, including special low-ratio supervision and service programs for domestic violence and sex offenders. In June 2013, those under active supervision totaled 9,144.

Community Programs: Programs focus on preparation of offenders for release into the community and support for the offender once released, including discharge planning and case management services. Program services include the Victim services program including notification and advocacy services. The Community Confinement Unit supervises through electronic monitoring and other means non-violent offenders sentenced, classified, or paroled to community confinement, a structured alternative to institutional incarceration. In FY 2013, 398 inmates successfully completed community confinement, while 117 were unsuccessful.

Victim Services: The program offers victims automated offender information and advocacy services such as crisis intervention, referral, and case management needs.

Statutory History

R.I.G.L. 42-56-1(2) and 10(11) establish the necessity of rehabilitative programs. R.I.G.L. 12-18 establishes the probation and parole system. R.I.G.L. 12-29 (1997) requires that all domestic violence offenders attend an intervention program. R.I.G.L. 13-8-30 (1999) requires lifetime supervision of 1st and 2nd degree sex offenders. Community Confinement was established in 1989 under R.I.G.L. 42-56-20.2. Work Release was authorized in 1976 under R.I.G.L. 42-57-21. Victim Services is authorized under R.I.G.L. 12-28-3.

The Budget

Department Of Corrections Community Corrections

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Probation Services	-	11,306,187	11,734,432	11,647,029	11,755,675
Parole Services	-	1,262,552	1,255,489	1,244,625	1,230,511
Community-based Programs	-	1,964,448	1,980,055	1,975,137	1,999,892
Victim Services	-	142,521	170,153	156,661	142,486
Community Corrections	-	57	958	958	958
Total Expenditures	-	\$14,675,765	\$15,141,087	\$15,024,410	\$15,129,522
Expenditures By Object					
Personnel	-	13,936,985	14,265,809	14,175,601	14,285,989
Operating Supplies and Expenses	-	737,138	863,486	837,017	831,741
Assistance and Grants	-	1,642	3,978	3,978	3,978
Subtotal: Operating Expenditures	-	14,675,765	15,133,273	15,016,596	15,121,708
Capital Purchases and Equipment	-	-	7,814	7,814	7,814
Total Expenditures	-	\$14,675,765	\$15,141,087	\$15,024,410	\$15,129,522
Expenditures By Funds					
General Revenue	-	14,543,881	15,031,969	14,869,868	15,035,529
Federal Funds	-	105,928	73,986	117,253	68,518
Restricted Receipts	-	25,956	35,132	37,289	25,475
Total Expenditures	-	\$14,675,765	\$15,141,087	\$15,024,410	\$15,129,522

Personnel

Department Of Corrections Community Corrections

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR OF COMMUNITY CONFINEMENT	00139A	1.0	106,753	1.0	106,753
DEPUTY COMPACT ADMINISTRATOR (ADULT	00C31A	1.0	89,587	1.0	89,587
ASSISTANT PROBATION AND PAROLE	00138A	1.0	89,286	1.0	89,286
PROBATION AND PAROLE SUPERVISOR	00C33A	9.0	798,421	9.0	798,421
HOME CONFINEMENT COORDINATOR	00133A	1.0	84,613	1.0	84,613
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	00141A ³	1.0	83,476	1.0	83,476
PROBATION AND PAROLE OFFICER II	00C29A	73.0	5,368,906	73.0	5,377,723
COMMUNITY PROGRAM COUNSELOR	00J27A	5.0	324,836	5.0	327,699
CORRECTIONAL OFFICER	00621A	6.0	389,136	6.0	391,216
PROBATION AND PAROLE OFFICER I	00C27A	6.0	385,966	6.0	391,629
ADMINISTRATIVE OFFICER	00324A	1.0	54,753	1.0	54,753
PROBATION AND PAROLE AIDE	00318A	12.0	532,783	12.0	534,465
DATA CONTROL CLERK	00315A	1.0	43,932	1.0	43,932
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	42,877	1.0	42,877
SENIOR WORD PROCESSING TYPIST	00312A	10.0	348,794	10.0	352,066
Subtotal		129.0	\$8,744,119	129.0	\$8,768,496
Briefing Time		-	43,204	-	43,204
Overtime		-	223,270	-	223,270
Turnover		-	(485,059)	-	(507,090)
Subtotal		-	(\$218,585)	-	(\$240,616)
Total Salaries		129.0	\$8,525,534	129.0	\$8,527,880
Benefits					
Payroll Accrual			48,126		48,003
Holiday			25,260		27,786
FICA			654,136		653,975
Retiree Health			583,915		557,241
Health Benefits			1,505,231		1,664,290
Retirement			1,985,335		2,007,409
Contract Stipends			13,281		13,281
Subtotal			\$4,815,284		\$4,971,985
Total Salaries and Benefits		129.0	\$13,340,818	129.0	\$13,499,865
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$103,417		\$104,650
Statewide Benefit Assessment			\$351,011		\$351,069
Payroll Costs		129.0	\$13,691,829	129.0	\$13,850,934

Personnel

Department Of Corrections Community Corrections

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			228,772		180,055
Medical Services			255,000		255,000
Subtotal			\$483,772		\$435,055
Total Personnel		129.0	\$14,175,601	129.0	\$14,285,989
Distribution By Source Of Funds					
General Revenue		129.0	\$14,021,082	129.0	\$14,192,001
Federal Funds		-	\$117,230	-	\$68,513
Restricted Receipts		-	\$37,289	-	\$25,475
Total All Funds		129.0	\$14,175,601	129.0	\$14,285,989

3 The department requests lists this position as Administrator - Probation & Parole, however, has since decided to fill as an Associate Director Community Corrections.

Performance Measures

Department Of Corrections Community Corrections

Adult Probation

In addition to the 3,200 inmates located on the grounds of the Pastore Center, RIDOC oversees more than 25,000 adult probation offenders that are based in the community. The figures below represent the number of active offenders on probation.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	8805	6051	5590	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Field Visits

In addition to the individuals on probation and parole, RIDOC oversees the Community Confinement program. The figures below represent the percentage of home confinees receiving at least one field visit per month.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	56%	93%	66%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Corrections Internal Service Programs

Program Mission

To provide the most cost-effective delivery of goods and services to other state programs.

Program Description

There are various services required by state-operated programs and activities, which are provided on a centralized basis. The costs of these operations are borne by the user agencies through a charge system, which allocates the costs of delivery of the goods or services. The operations of these programs are shown for display purposes only, since the costs are reflected in the budget of the user agency both on an actual and budget basis. Internal Service Programs operated by the Department of Corrections include the Central Distribution Center and Correctional Industries.

The Central Distribution Center purchases and inventories \$5.3 million in food and a variety of cleaning, household, and office supplies for distribution to state institutions, other state and local governments, and non-profit agencies. Correctional Industries provides goods and services to other state, municipal, and non-profit entities to include printing, furniture restoration, license plate production, auto maintenance, clothing and linen production, grounds keeping, janitorial, office moving, and a variety of other services. Total FY 2013 sales volume was \$5.1 million. Total employment was 127 inmates.

In organizational terms, the Central Distribution Center is listed under the Central Management program. Correctional Industries is listed under the Institutional Rehabilitation & Population Management program.

Statutory History

The Director of Administration is authorized by R.I.G.L. 35-5 to establish a system of rotary or rotating funds in any state department or agency. R.I.G.L. 35-5-8 and 9 identify services and procedures for the State General Store. R.I.G.L. 13-7-1, the State Use Law, allows prison-made goods and services to be sold to state agencies, municipalities and non-profit organizations.

The Budget

Department Of Corrections Internal Service Programs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	9,502,583	10,313,758	15,043,033	14,861,970	14,444,351
Internal Services	<i>[9,502,583]</i>	<i>[10,313,758]</i>	<i>[15,043,033]</i>	<i>[14,861,970]</i>	<i>[14,444,351]</i>
Total Expenditures	\$9,502,583	\$10,313,758	\$15,043,033	\$14,861,970	\$14,444,351
Expenditures By Object					
Personnel	2,845,178	3,098,138	3,709,755	2,934,722	3,111,073
Operating Supplies and Expenses	6,471,893	7,091,970	10,604,043	10,652,013	10,604,043
Assistance and Grants	94,516	88,574	214,235	214,235	214,235
Subtotal: Operating Expenditures	9,411,587	10,278,682	14,528,033	13,800,970	13,929,351
Capital Purchases and Equipment	90,996	35,076	515,000	1,061,000	515,000
Total Expenditures	\$9,502,583	\$10,313,758	\$15,043,033	\$14,861,970	\$14,444,351
Expenditures By Funds					
Other Funds	9,502,583	10,313,758	15,043,033	14,861,970	14,444,351
Total Expenditures	\$9,502,583	\$10,313,758	\$15,043,033	\$14,861,970	\$14,444,351

Personnel

Department Of Corrections Internal Service Programs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR INDUSTRIES	00137A	1.0	94,538	1.0	94,538
CHIEF DISTRIBUTION OFFICER	00831A	1.0	72,475	1.0	72,475
INDUSTRIES GENERAL SUPERVISOR (ACI)	0C628A	2.0	142,164	2.0	142,164
ASSISTANT CHIEF DISTRIBUTION OFFICER	00328A	1.0	69,512	1.0	69,512
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	65,978	1.0	65,978
MARKETING/SALES MANAGER (PRISON)	0C626A	1.0	59,748	1.0	59,748
METAL STAMPING SHOP SUPERVISOR (ACI)	0C621A	1.0	58,106	1.0	58,106
PRINTING SHOP SUPERVISOR (ACI)	0C623A	2.0	116,106	2.0	116,312
HORTICULTURE SHOP SUPERVISOR (ACI)	0C622A	1.0	56,298	1.0	56,298
FURNITURE/UPHOLSTERY REPAIR SHOP	0C622A	2.0	109,593	2.0	110,858
AUTO BODY SHOP SUPERVISOR (ACI)	0C622A	1.0	54,647	1.0	55,156
GARMENT SHOP SUPERVISOR (ACI)	0C621A	1.0	53,309	1.0	53,499
JANITORIAL/MAINTENANCE SUPERVISOR	0C621A	1.0	53,060	1.0	54,713
STOREKEEPER (ACI)	0C617A	1.0	47,384	1.0	47,610
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	44,871	1.0	45,889
SENIOR INSPECTOR (DIVISION OF PURCHASES)	00318A	1.0	44,652	1.0	44,652
SENIOR RECONCILIATION CLERK	00314A	1.0	44,369	1.0	44,369
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	41,138	1.0	42,158
WAREHOUSE WORKER (CORRECTIONS)	00313A	6.0	236,519	6.0	236,519
FISCAL CLERK	00314A	1.0	34,944	1.0	34,944
Subtotal		28.0	\$1,499,411	28.0	\$1,505,498
Overtime		-	402,289	-	402,289
Turnover		-	(94,692)	-	-
Subtotal		-	\$307,597	-	\$402,289
Total Salaries		28.0	\$1,807,008	28.0	\$1,907,787
Benefits					
Payroll Accrual			9,604		9,027
Holiday			3,403		3,403
FICA			138,497		116,974
Retiree Health			99,314		127,914
Health Benefits			323,703		387,381
Retirement			337,835		366,269
Contract Stipends			14,092		14,092
Subtotal			\$926,448		\$1,025,060
Total Salaries and Benefits		28.0	\$2,733,456	28.0	\$2,932,847
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,623		\$104,745
Statewide Benefit Assessment			\$59,701		\$63,888
Payroll Costs		28.0	\$2,793,157	28.0	\$2,996,735

Personnel

Department Of Corrections Internal Service Programs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			100,000		100,000
Clerical and Temporary Services			25,853		45
Other Contracts			13,712		12,293
Design and Engineering Services			2,000		2,000
Subtotal			\$141,565		\$114,338
Total Personnel		28.0	\$2,934,722	28.0	\$3,111,073
Distribution By Source Of Funds					
Other Funds		28.0	\$2,934,722	28.0	\$3,111,073
Total All Funds		28.0	\$2,934,722	28.0	\$3,111,073