



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

**Volume IV – Public Safety, Natural
Resources and Transportation**

**Public Safety,
Natural Resources
and Transportation**

Table of Contents

Page

Public Safety

Public Safety Function Expenditures.....	1
Attorney General.....	2
Criminal.....	6
Civil.....	10
Bureau of Criminal Identification.....	14
General.....	17
Department of Corrections.....	21
Central Management.....	28
Parole Board.....	32
Custody & Security.....	35
Institutional Support.....	39
Institutional Based Rehab/Population Mgmt.....	43
Healthcare Services.....	47
Community Corrections.....	51
Internal Service Programs.....	55
Judicial Department.....	59
Supreme Court.....	66
Superior Court.....	71
Family Court.....	76
District Court.....	81
Traffic Tribunal.....	85
Worker’s Compensation Court.....	89
Judicial Tenure and Discipline.....	93
Military Staff.....	96
National Guard.....	101
Emergency Management.....	105
Emergency Management Agency.....	107
Public Safety.....	112
Central Management.....	119
E-911 Emergency Telephone System.....	123
Fire Marshal.....	126
Security Services.....	130
Municipal Police Training Academy.....	134
State Police.....	137
Capitol Police Rotary.....	141
Emergency Management.....	144
Homeland Security.....	148
Office of the Public Defender.....	148

Natural Resources

Natural Resources Function Expenditures154

Department of Environmental Management155

 Office of the Director162

 Bureau of Natural Resources166

 Bureau of Environmental Protection172

Coastal Resources Management Council177

Transportation

Transportation Function Expenditures183

Department of Transportation.....184

 Central Management190

 Management and Budget.....194

 Infrastructure – Engineering198

 Infrastructure - Maintenance204

Public Safety

Budget

Public Safety Function Expenditures

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Recommended	FY 2018 Recommended
Expenditure by Object					
Personnel	390,955,490	400,157,876	415,615,805	420,551,590	426,102,899
Operating Supplies and Expenses	50,686,026	52,514,783	51,683,181	54,834,292	55,292,183
Aid to Local Units of Government	-	103,447	-	-	-
Assistance, Grants, and Benefits	36,833,361	42,370,202	49,845,686	64,699,221	48,872,290
Subtotal: Operating Expenditure	\$478,474,877	\$495,146,308	\$517,144,672	\$540,085,103	\$530,267,372
Capital Purchases and Equipment	19,445,335	20,034,995	38,896,935	46,969,392	62,077,448
Debt Service	-	-	-	-	-
Operating Transfers	2,379,952	10,000	-	-	-
Total Expenditures	\$500,300,164	\$515,191,303	\$556,041,607	\$587,054,495	\$592,344,820
Expenditures by Funds					
General Revenue	428,374,985	436,216,286	449,637,704	454,371,732	461,030,485
Federal Funds	37,614,674	42,936,827	53,074,118	56,019,224	63,802,255
Restricted Receipts	23,103,851	21,099,875	24,947,000	49,716,467	29,910,149
Other Funds	11,206,654	14,938,315	28,382,785	26,947,072	37,601,931
Total Expenditures	\$500,300,164	\$515,191,303	\$556,041,607	\$587,054,495	\$592,344,820
FTE Authorization	3,221.6	3,229.6	3,205.6	3,212.2	3,231.2

Agency

Department 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.

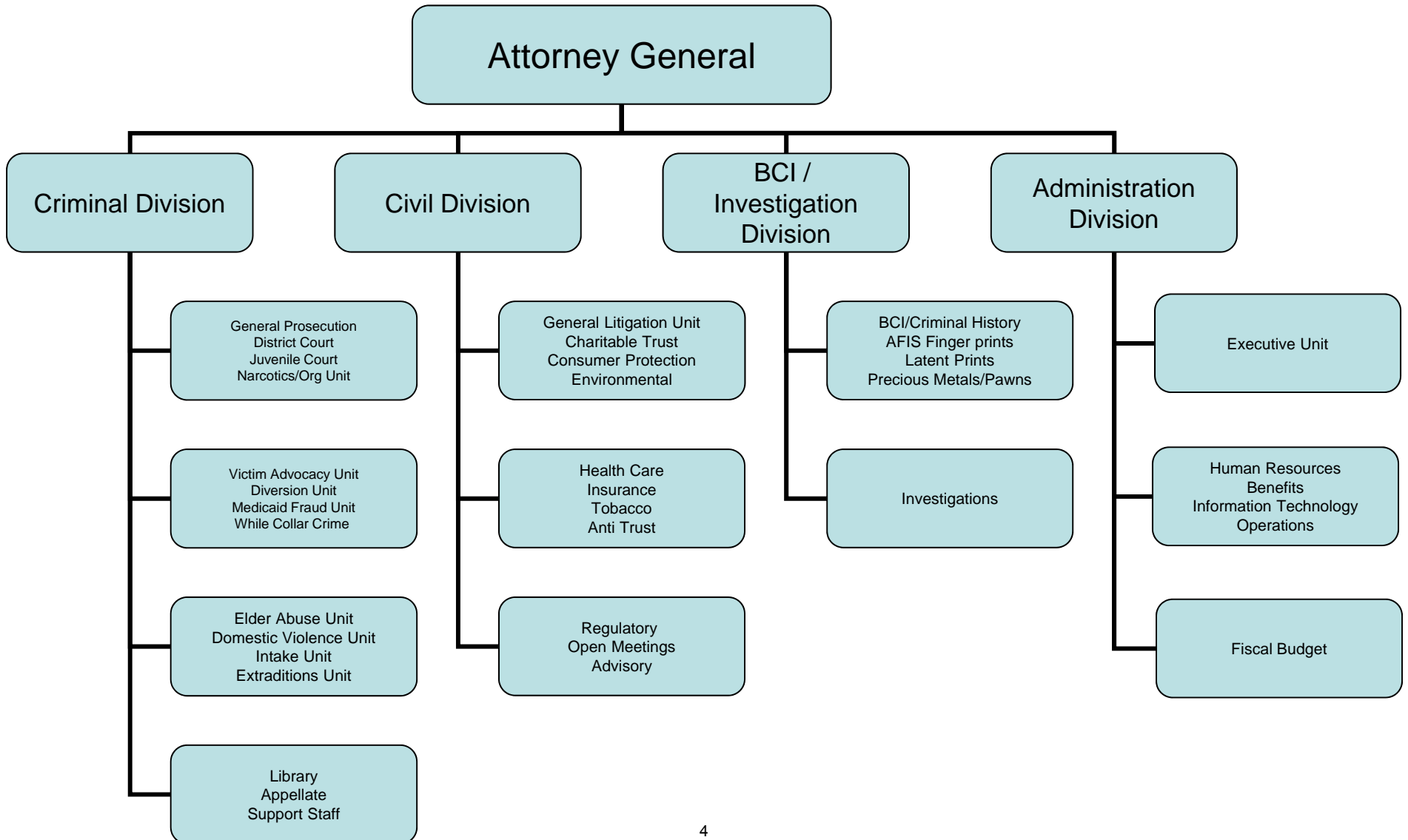
Budget

Department Of Attorney General

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Criminal	21,301,533	19,169,066	24,006,424	34,818,071	33,223,064
Civil	5,487,430	5,472,785	6,051,845	6,005,570	5,883,237
Bureau of Criminal Identification	1,390,045	1,631,449	1,758,215	1,644,336	1,670,102
General	2,757,840	3,181,887	3,326,299	3,612,144	3,352,794
Total Expenditures	\$30,936,848	\$29,455,187	\$35,142,783	\$46,080,121	\$44,129,197
Expenditures By Object					
Personnel	25,516,971	25,920,226	26,285,943	28,643,106	26,904,081
Operating Supplies and Expenses	2,472,761	2,162,190	2,094,092	2,340,455	2,390,715
Subtotal: Operating Expenditures	27,989,732	28,082,416	28,380,035	30,983,561	29,294,796
Capital Purchases and Equipment	2,947,116	1,372,771	6,762,748	15,096,560	14,834,401
Total Expenditures	\$30,936,848	\$29,455,187	\$35,142,783	\$46,080,121	\$44,129,197
Expenditures By Funds					
General Revenue	23,949,930	24,053,485	25,595,982	26,146,783	26,194,751
Federal Funds	1,903,112	2,034,144	1,692,545	3,351,007	1,779,505
Restricted Receipts	5,080,406	3,185,088	7,554,256	16,164,801	16,004,941
Operating Transfers from Other Funds	3,400	182,470	300,000	417,530	150,000
Total Expenditures	\$30,936,848	\$29,455,187	\$35,142,783	\$46,080,121	\$44,129,197
FTE Authorization	233.1	236.1	235.1	235.1	235.1

The Agency

Attorney General



Personnel

Department Of Attorney General Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified		235.1	16,180,732	235.1	16,373,613
Subtotal		235.1	\$16,180,732	235.1	\$16,373,613
Turnover		-	(\$388,727)	-	(\$346,773)
Subtotal		-	(\$388,727)	-	(\$346,773)
Total Salaries		235.1	\$15,792,005	235.1	\$16,026,840
Benefits					
Payroll Accrual			91,570		92,722
Retiree Health			945,667		961,384
Health Benefits			3,177,409		3,288,628
FICA			1,191,687		1,209,387
Retirement			4,150,430		4,157,675
Subtotal			\$9,556,763		\$9,709,796
Total Salaries and Benefits		235.1	\$25,348,768	235.1	\$25,736,636
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$107,821		\$109,471
Statewide Benefit Assessment			\$713,118		\$680,988
Payroll Costs		235.1	\$26,061,886	235.1	\$26,417,624
Purchased Services					
Buildings and Ground Maintenance			59,571		77,258
Legal Services			4,955		5,103
Other Contracts			3,925		4,043
Information Technology			1,901,633		36,351
Clerical and Temporary Services			115,162		118,619
Design and Engineering Services			14,107		4,310
Management & Consultant Services			185,000		185,000
Medical Services			296,867		55,773
Subtotal			\$2,581,220		\$486,457
Total Personnel		235.1	\$28,643,106	235.1	\$26,904,081
Distribution By Source Of Funds					
General Revenue		215.2	\$24,293,394	215.2	\$24,305,408
Federal Funds		14.9	\$3,310,843	14.9	\$1,738,444
Restricted Receipts		5.0	\$1,038,869	5.0	\$860,229
Total All Funds		235.1	\$28,643,106	235.1	\$26,904,081

The Program

Department Of Attorney General Criminal

Program Mission

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.

Program 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. This unit prosecutes 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, with the exception of 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.

The Budget

Department Of Attorney General Criminal

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	21,301,533	19,169,066	24,006,424	34,818,071	33,223,064
Total Expenditures	\$21,301,533	\$19,169,066	\$24,006,424	\$34,818,071	\$33,223,064
Expenditures By Object					
Personnel	16,489,372	16,368,316	16,108,993	18,500,007	16,849,694
Operating Supplies and Expenses	1,897,680	1,615,022	1,490,460	1,682,535	1,733,775
Subtotal: Operating Expenditures	18,387,052	17,983,338	17,599,453	20,182,542	18,583,469
Capital Purchases and Equipment	2,914,481	1,185,728	6,406,971	14,635,529	14,639,595
Total Expenditures	\$21,301,533	\$19,169,066	\$24,006,424	\$34,818,071	\$33,223,064
Expenditures By Funds					
General Revenue	14,907,551	14,526,755	15,675,925	15,905,132	16,070,177
Federal Funds	1,903,112	2,034,144	1,692,545	3,351,007	1,779,505
Restricted Receipts	4,490,870	2,608,167	6,637,954	15,561,932	15,373,382
Total Expenditures	\$21,301,533	\$19,169,066	\$24,006,424	\$34,818,071	\$33,223,064

Personnel

Department Of Attorney General Criminal

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT ATTORNEY GENERAL	08745A	1.0	151,472	1.0	151,472
STAFF ATTORNEY VII	08740A	2.0	270,316	2.0	275,918
ASSISTANT ATTORNEY GENERAL	08740A	3.0	391,601	3.0	402,449
ASSISTANT ATTORNEY GENERAL	08738A	6.0	690,764	6.0	709,236
STAFF ATTORNEY V (AG)	08738A	1.0	105,493	1.0	107,875
STAFF ATTORNEY V	08736A	4.0	392,484	4.0	392,484
DIRECTOR OF INVESTIGATIONS	08735A	1.0	96,192	1.0	96,192
STAFF ATTORNEY IV	08734A	6.0	563,982	6.0	572,328
STAFF ATTORNEY III	08732A	6.9	577,936	6.9	577,936
SPECIAL ASSISTANT ATTORNEY GENERAL	08732A	1.0	82,418	1.0	82,418
STAFF ATTORNEY II	08730A	1.0	76,282	1.0	76,281
STAFF ATTORNEY II (ATTORNEY GENERAL)	08730A	17.8	1,323,663	17.8	1,323,663
STAFF ATTORNEY II	00830A	0.2	13,077	0.2	13,077
ASSOCIATE EXECUTIVE ASSISTANT	08726A	2.0	141,147	2.0	144,478
STAFF ATTORNEY I	08728A	21.0	1,405,677	21.0	1,418,102
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	9.0	574,719	9.0	581,838
SENIOR LEGAL ASSISTANT	08724A	2.0	124,586	2.0	124,586
ADMINISTRATIVE ASSISTANT	08722A	4.0	233,276	4.0	235,862
SENIOR ECONOMIC CRIME INVESTIGATOR (AG)	08724A	2.0	113,592	2.0	114,563
CONSUMER INVESTIGATOR	08718A	0.6	33,106	0.6	33,106
ASSISTANT CLERK/RESEARCH	08718A	1.0	54,896	1.0	54,896
YOUTH DIVERSIONARY WORKER	08719A	2.0	105,082	2.0	105,082
LEGAL ASSISTANT	08720A	4.0	205,126	4.0	207,127
SPECIAL PROSECUTOR INVESTIGATOR	08724A	2.0	101,013	2.0	105,218
CASE INTAKE COORDINATOR	08716A	6.0	286,720	6.0	286,720
PARALEGAL CLERK	08717A	19.0	902,377	19.0	906,209
PARALEGAL	08716A	1.0	46,656	1.0	47,386
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	46,558	1.0	46,558
CONFIDENTIAL SECRETARY TO ATTORNEY	08716A	1.0	45,232	1.0	45,232
TECHNICAL ASSISTANT	08715A	1.0	43,797	1.0	43,797
INVESTIGATOR/CLERK	08714A	3.6	151,502	3.6	152,222
CONSUMER SPECIALIST	08714A	2.0	83,271	2.0	83,271
CLASSIFICATION CLERK	08714A	7.0	284,341	7.0	285,067
FAMILY CRISIS AIDE	08714A	1.0	40,620	1.0	40,620
LEGAL SECRETARY	08712A	6.0	235,258	6.0	238,850
DATA ENTRY OPERATOR	08712A	1.0	39,116	1.0	40,054
Subtotal		150.1	\$10,033,348	150.1	\$10,122,173

Personnel

Department Of Attorney General Criminal

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Turnover		-	(214,953)	-	(178,676)
Subtotal		-	(\$214,953)	-	(\$178,676)
Total Salaries		150.1	\$9,818,395	150.1	\$9,943,497
Benefits					
Payroll Accrual			56,905		57,495
FICA			745,539		755,036
Retiree Health			586,157		594,622
Health Benefits			2,044,486		2,116,803
Retirement			2,580,584		2,579,709
Subtotal			\$6,013,671		\$6,103,665
Total Salaries and Benefits		150.1	\$15,832,066	150.1	\$16,047,162
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$105,477		\$106,910
Statewide Benefit Assessment			\$443,944		\$423,796
Payroll Costs		150.1	\$16,276,010	150.1	\$16,470,958
Purchased Services					
Information Technology			1,896,204		30,759
Clerical and Temporary Services			57,662		59,393
Management & Consultant Services			185,000		185,000
Legal Services			4,955		5,103
Other Contracts			3,096		3,189
Buildings and Ground Maintenance			42,958		60,147
Design and Engineering Services			644		663
Medical Services			33,478		34,482
Subtotal			\$2,223,997		\$378,736
Total Personnel		150.1	\$18,500,007	150.1	\$16,849,694
Distribution By Source Of Funds					
General Revenue		134.2	\$14,688,294	134.2	\$14,815,763
Federal Funds		14.9	\$3,310,843	14.9	\$1,738,444
Restricted Receipts		1.0	\$500,870	1.0	\$295,487
Total All Funds		150.1	\$18,500,007	150.1	\$16,849,694

The Program

Department Of Attorney General Civil

Program Mission

To provide cost effective legal representation to the State, its agencies, boards and commissions.

To provide public protection on behalf of the people of Rhode Island as citizens, consumers and taxpayers.

Program 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.

The Budget

Department Of Attorney General Civil

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	5,487,430	5,472,785	6,051,845	6,005,570	5,883,237
Total Expenditures	\$5,487,430	\$5,472,785	\$6,051,845	\$6,005,570	\$5,883,237
Expenditures By Object					
Personnel	5,134,693	5,178,463	5,661,304	5,581,443	5,462,531
Operating Supplies and Expenses	336,900	294,322	352,183	398,045	393,842
Subtotal: Operating Expenditures	5,471,593	5,472,785	6,013,487	5,979,488	5,856,373
Capital Purchases and Equipment	15,837	-	38,358	26,082	26,864
Total Expenditures	\$5,487,430	\$5,472,785	\$6,051,845	\$6,005,570	\$5,883,237
Expenditures By Funds					
General Revenue	4,897,894	4,895,864	5,135,543	5,402,701	5,251,678
Restricted Receipts	589,536	576,921	916,302	602,869	631,559
Total Expenditures	\$5,487,430	\$5,472,785	\$6,051,845	\$6,005,570	\$5,883,237

Personnel

Department Of Attorney General

Civil

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT ATTORNEY GENERAL	08745A	1.0	149,167	1.0	154,765
ASSISTANT ATTORNEY GENERAL	08740A	1.0	135,158	1.0	137,959
ASSISTANT ATTORNEY GENERAL	00840A	2.0	250,446	2.0	255,808
ASSISTANT ATTORNEY GENERAL	08738A	5.0	608,724	5.0	622,306
STAFF ATTORNEY V	08736A	2.0	189,136	2.0	202,611
STAFF ATTORNEY IV	08734A	1.0	88,655	1.0	88,655
STAFF ATTORNEY III	08732A	6.0	510,664	6.0	513,931
STAFF ATTORNEY II	08730A	3.0	226,716	3.0	235,479
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	1.0	68,355	1.0	68,355
SENIOR LEGAL ASSISTANT	08724A	1.0	63,009	1.0	63,009
STAFF ATTORNEY I	08728A	5.0	312,457	5.0	325,420
LEGAL ASSISTANT	08720A	1.0	46,411	1.0	48,101
LEGAL ASSISTANT	08820A	1.0	46,411	1.0	48,101
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	44,341	1.0	44,341
ADMINISTRATIVE AIDE	08715A	5.0	219,786	5.0	221,069
PARALEGAL CLERK	08717A	1.0	41,972	1.0	43,081
ADMINISTRATIVE AIDE	08715A	1.0	41,711	1.0	41,711
CLASSIFICATION CLERK	08714A	1.5	61,423	1.5	61,946
INVESTIGATOR/CLERK	08714A	1.0	40,097	1.0	40,620
SENIOR LEGAL SECRETARY	08713A	1.5	59,736	1.5	60,442
PRINCIPAL CLERK STENOGRAPHER	08712A	1.0	37,673	1.0	38,410
Subtotal		43.0	\$3,242,048	43.0	\$3,316,120
Turnover		-	(104,559)	-	(98,373)
Subtotal		-	(\$104,559)	-	(\$98,373)
Total Salaries		43.0	\$3,137,489	43.0	\$3,217,747
Benefits					
Payroll Accrual			18,232		18,659
FICA			236,093		241,430
Retiree Health			187,308		192,422
Health Benefits			696,748		721,269
Retirement			823,188		833,294
Subtotal			\$1,961,569		\$2,007,074
Total Salaries and Benefits		43.0	\$5,099,058	43.0	\$5,224,821
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$118,583		\$121,507
Statewide Benefit Assessment			\$141,732		\$136,838
Payroll Costs		43.0	\$5,240,790	43.0	\$5,361,659

Personnel

Department Of Attorney General Civil

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			5,429		5,592
Clerical and Temporary Services			57,500		59,226
Other Contracts			485		499
Buildings and Ground Maintenance			11,766		12,118
Design and Engineering Services			2,084		2,146
Medical Services			263,389		21,291
Subtotal			\$340,653		\$100,872
Total Personnel		43.0	\$5,581,443	43.0	\$5,462,531
Distribution By Source Of Funds					
General Revenue		39.0	\$5,043,444	39.0	\$4,897,789
Restricted Receipts		4.0	\$537,999	4.0	\$564,742
Total All Funds		43.0	\$5,581,443	43.0	\$5,462,531

The Program

Department Of Attorney General Bureau of Criminal Identification

Program Mission

To provide criminal history information and descriptive data on demand to federal and local law enforcement agencies, 24-hours a day, seven days a week.

Program Description

The Bureau of Criminal Identification (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.

The Budget

Department Of Attorney General Bureau of Criminal Identification

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	1,390,045	1,631,449	1,758,215	1,644,336	1,670,102
Total Expenditures	\$1,390,045	\$1,631,449	\$1,758,215	\$1,644,336	\$1,670,102
Expenditures By Object					
Personnel	1,325,933	1,554,696	1,677,750	1,560,188	1,583,416
Operating Supplies and Expenses	57,841	76,753	72,720	76,403	78,708
Subtotal: Operating Expenditures	1,383,774	1,631,449	1,750,470	1,636,591	1,662,124
Capital Purchases and Equipment	6,271	-	7,745	7,745	7,978
Total Expenditures	\$1,390,045	\$1,631,449	\$1,758,215	\$1,644,336	\$1,670,102
Expenditures By Funds					
General Revenue	1,390,045	1,631,449	1,758,215	1,644,336	1,670,102
Total Expenditures	\$1,390,045	\$1,631,449	\$1,758,215	\$1,644,336	\$1,670,102

Personnel

Department Of Attorney General Bureau of Criminal Identification

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
DIRECTOR OF POLICY AND PUBLIC AFFAIRS	08738A	1.0	97,057	1.0	98,340
SENIOR LEGAL ASSISTANT	08724A	1.0	68,802	1.0	68,802
DEPUTY CHIEF, BCI UNIT (A.G.)	08728A	1.0	64,644	1.0	68,955
ADMINISTRATIVE ASSISTANT	08722A	1.0	59,705	1.0	59,705
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	1.0	56,086	1.0	58,088
LEGAL ASSISTANT	08720A	3.0	143,721	3.0	146,676
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	46,558	1.0	46,558
OFFICE MANAGER (AG)	08720A	1.0	45,747	1.0	46,980
CLASSIFICATION CLERK	08714A	3.0	131,966	3.0	131,966
DATA ENTRY OPERATOR	08712A	3.0	120,545	3.0	122,019
PRINCIPAL CLERK STENOGRAPHER	08712A	1.0	39,684	1.0	40,390
LEGAL SECRETARY	08712A	2.0	77,894	2.0	79,368
Subtotal		19.0	\$952,409	19.0	\$967,847
Turnover		-	(14,286)	-	(14,518)
Subtotal		-	(\$14,286)	-	(\$14,518)
Total Salaries		19.0	\$938,123	19.0	\$953,329
Benefits					
Payroll Accrual			5,429		5,504
FICA			71,766		72,930
Retiree Health			56,006		57,009
Health Benefits			197,650		204,710
Retirement			246,684		247,448
Subtotal			\$577,535		\$587,601
Total Salaries and Benefits		19.0	\$1,515,658	19.0	\$1,540,930
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,771		\$81,102
Statewide Benefit Assessment			\$42,155		\$40,039
Payroll Costs		19.0	\$1,557,813	19.0	\$1,580,969
Purchased Services					
Other Contracts			72		74
Buildings and Ground Maintenance			1,783		1,837
Design and Engineering Services			520		536
Subtotal			\$2,375		\$2,447
Total Personnel		19.0	\$1,560,188	19.0	\$1,583,416
Distribution By Source Of Funds					
General Revenue		19.0	\$1,560,188	19.0	\$1,583,416
Total All Funds		19.0	\$1,560,188	19.0	\$1,583,416

The Program

Department Of Attorney General General

Program Mission

To provide the infrastructure necessary for the efficient operation of the Office of the Attorney General.

Program Description

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

The Executive Unit consists of the Attorney General, the Deputy Attorney General, and support staff. The function of this unit is to coordinate the efforts of all parts of the department.

The Fiscal Unit is responsible for all financial operations of the department 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, and terminations and monitors payroll records submitted to Accounts and Control. This unit must ensure 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, multiple application servers, over 220 desktop computers, and 30 printers. 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/Legislation Unit handles all communication with the media, submits legislation on the Attorney General's behalf, and coordinates the Attorney General's education and 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.

The Budget

Department Of Attorney General General

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	2,757,840	3,181,887	3,326,299	3,612,144	3,352,794
Total Expenditures	\$2,757,840	\$3,181,887	\$3,326,299	\$3,612,144	\$3,352,794
Expenditures By Object					
Personnel	2,566,973	2,818,751	2,837,896	3,001,468	3,008,440
Operating Supplies and Expenses	180,340	176,093	178,729	183,472	184,390
Subtotal: Operating Expenditures	2,747,313	2,994,844	3,016,625	3,184,940	3,192,830
Capital Purchases and Equipment	10,527	187,043	309,674	427,204	159,964
Total Expenditures	\$2,757,840	\$3,181,887	\$3,326,299	\$3,612,144	\$3,352,794
Expenditures By Funds					
General Revenue	2,754,440	2,999,417	3,026,299	3,194,614	3,202,794
Operating Transfers from Other Funds	3,400	182,470	300,000	417,530	150,000
Total Expenditures	\$2,757,840	\$3,181,887	\$3,326,299	\$3,612,144	\$3,352,794

Personnel

Department Of Attorney General General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
DEPUTY ATTORNEY GENERAL (ATTORNEY	08750A	1.0	182,788	1.0	182,788
CHIEF OF STAFF (ATTORNEY GENERAL)	08747A	1.0	141,259	1.0	141,259
DIRECTOR OF ADMINISTRATION (ATTORNEY	08741A	1.0	132,356	1.0	132,356
PUBLIC INFORMATION OFFICER (ATTORNEY	08745A	1.0	131,715	1.0	131,715
ATTORNEY GENERAL	00535F	1.0	127,491	1.0	127,491
DIRECTOR OF POLICY AND PUBLIC AFFAIRS	08738A	2.0	229,966	2.0	229,966
EXECUTIVE ASSISTANT FOR ADMINISTRATION	08738A	1.0	108,174	1.0	108,174
NETWORK ADMINISTRATOR (A.G.)	08736A	1.0	90,456	1.0	90,456
PROJECT MANAGER	08730A	1.0	83,546	1.0	83,546
FISCAL MANAGEMENT SUPERVISOR	08729A	1.0	69,091	1.0	69,919
PRINCIPAL AUDITOR	08728A	2.0	137,712	2.0	141,118
ASSOCIATE EXECUTIVE ASSISTANT	08726A	1.0	68,321	1.0	68,321
SENIOR LEGAL ASSISTANT	08824A	1.0	65,873	1.0	65,873
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	2.0	125,826	2.0	129,471
PRINCIPAL DIVERSION SCREENER	08722A	1.0	49,092	1.0	50,703
OPERATIONS ASSISTANT (A.G.)	08721A	1.0	48,372	1.0	50,522
PARALEGAL CLERK	08717A	1.0	42,319	1.0	43,621
CONSUMER SPECIALIST	08714A	1.0	40,620	1.0	40,620
CASE INTAKE COORDINATOR	08716A	1.0	39,540	1.0	40,438
LEGAL SECRETARY	08712A	1.0	38,410	1.0	39,116
Subtotal		23.0	\$1,952,927	23.0	\$1,967,473
Turnover		-	(54,929)	-	(55,206)
Subtotal		-	(\$54,929)	-	(\$55,206)
Total Salaries		23.0	\$1,897,998	23.0	\$1,912,267
Benefits					
Payroll Accrual			11,004		11,064
FICA			138,289		139,991
Retiree Health			116,196		117,331
Health Benefits			238,525		245,846
Retirement			499,974		497,224
Subtotal			\$1,003,988		\$1,011,456
Total Salaries and Benefits		23.0	\$2,901,986	23.0	\$2,923,723
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$126,173		\$127,118
Statewide Benefit Assessment			\$85,287		\$80,315
Payroll Costs		23.0	\$2,987,273	23.0	\$3,004,038

Personnel

Department Of Attorney General General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			272		281
Buildings and Ground Maintenance			3,064		3,156
Design and Engineering Services			10,859		965
Subtotal			\$14,195		\$4,402
Total Personnel		23.0	\$3,001,468	23.0	\$3,008,440
Distribution By Source Of Funds					
General Revenue		23.0	\$3,001,468	23.0	\$3,008,440
Total All Funds		23.0	\$3,001,468	23.0	\$3,008,440

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 2016, the average institutionalized population was 3,068 . The department also provides supervision of offenders in the community (home confinement, probation and parole). By the end of FY 2016, the number of probation and parole cases serviced totaled 23,929. The average number of offenders on home or community confinement was 281. 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.

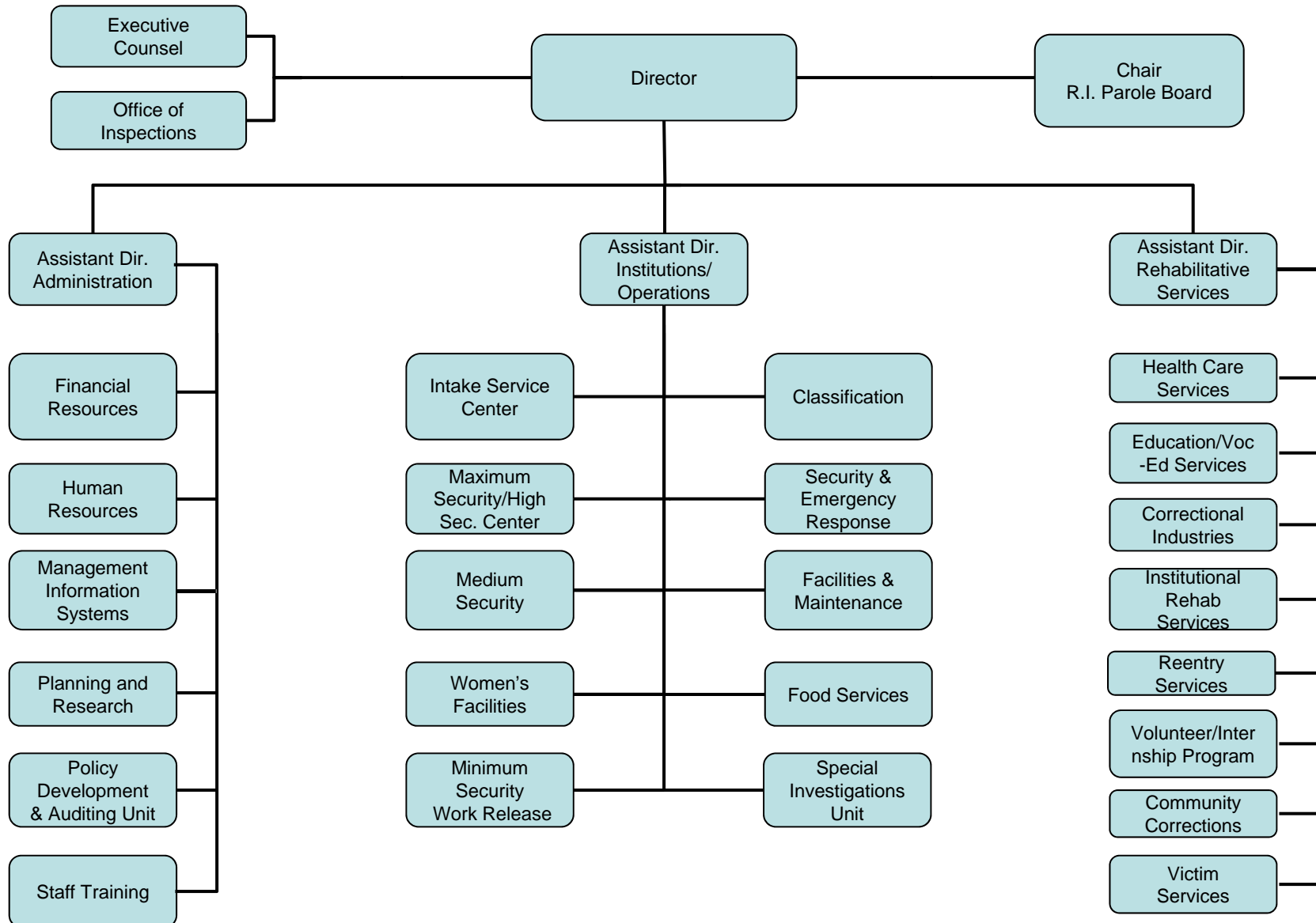
Budget

Department Of Corrections

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	8,630,623	9,149,732	10,179,627	10,157,716	9,998,475
Parole Board	1,290,433	1,315,150	1,352,487	1,531,766	1,541,618
Custody and Security	126,468,188	137,813,453	134,428,999	137,177,459	138,678,852
Institutional Support	19,439,153	17,971,770	27,722,911	23,398,627	31,378,552
Institutional Based Rehab/Population Management	9,795,253	9,543,359	12,170,954	10,511,478	10,397,009
Healthcare Services	20,625,429	21,781,692	21,909,573	23,186,402	24,260,253
Community Corrections	15,141,061	14,955,118	17,026,104	17,402,677	17,963,501
<i>Internal Services</i>	<i>[9,318,650]</i>	<i>[12,368,848]</i>	<i>[14,398,393]</i>	<i>[14,526,007]</i>	<i>[14,366,182]</i>
Total Expenditures	\$201,390,140	\$212,530,274	\$224,790,655	\$223,366,125	\$234,218,260
Expenditures By Object					
Personnel	178,885,628	191,558,010	193,807,593	196,043,554	199,427,251
Operating Supplies and Expenses	17,210,949	16,659,847	17,540,765	17,519,297	17,277,644
Assistance and Grants	1,222,294	1,188,782	1,241,457	1,449,112	1,449,112
Subtotal: Operating Expenditures	197,318,871	209,406,639	212,589,815	215,011,963	218,154,007
Capital Purchases and Equipment	4,071,269	3,113,635	12,200,840	8,354,162	16,064,253
Operating Transfers	-	10,000	-	-	-
Total Expenditures	\$201,390,140	\$212,530,274	\$224,790,655	\$223,366,125	\$234,218,260
Expenditures By Funds					
General Revenue	196,162,110	208,284,387	211,700,506	213,349,798	216,818,823
Federal Funds	1,534,164	1,266,847	1,130,008	1,884,570	1,546,884
Restricted Receipts	169,484	266,239	60,141	96,336	94,368
Operating Transfers from Other Funds	3,524,382	2,712,801	11,900,000	8,035,421	15,758,185
Total Expenditures	\$201,390,140	\$212,530,274	\$224,790,655	\$223,366,125	\$234,218,260
FTE Authorization	1,419.0	1,419.0	1,423.0	1,423.0	1,426.0

The Agency

Department of Corrections



Personnel

Department Of Corrections Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		1,392.0	93,418,504	1,395.0	94,142,010
Unclassified		31.0	3,390,355	31.0	3,400,284
Subtotal		1,423.0	\$96,808,859	1,426.0	\$97,542,294
Briefing Time		-	1,815,246	-	1,841,559
Overtime		-	24,157,821	-	20,551,012
Temporary and Seasonal		-	304,852	-	304,852
Turnover		-	(\$5,261,500)	-	(\$1,583,539)
Subtotal		-	\$21,016,419	-	\$21,113,884
Total Salaries		1,423.0	\$117,825,278	1,426.0	\$118,656,178
Benefits					
Payroll Accrual			644,897		639,356
Retiree Health			5,465,007		5,744,555
Holiday			3,150,477		3,086,111
Health Benefits			19,872,138		21,231,743
Workers Compensation			281,819		281,819
FICA			9,239,261		9,310,280
Contract Stipends			1,555,752		1,555,489
Retirement			23,399,742		24,231,281
Subtotal			\$63,609,093		\$66,080,634
Total Salaries and Benefits		1,423.0	\$181,434,371	1,426.0	\$184,736,812
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$127,287		\$129,335
Statewide Benefit Assessment			\$4,117,861		\$4,043,137
Payroll Costs		1,423.0	\$185,552,232	1,426.0	\$188,779,949

Personnel

Department Of Corrections Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			80,000		80,000
Training and Educational Services			362,730		243,002
Legal Services			297,412		72,123
Other Contracts			3,041,139		3,565,402
Information Technology			683,550		458,074
Clerical and Temporary Services			318,591		288,906
Design and Engineering Services			2,000		2,000
University and College Services			613,823		601,590
Management & Consultant Services			64,355		65,144
Medical Services			7,943,066		8,059,066
Subtotal			\$13,406,666		\$13,435,307
Total Personnel		1,423.0	\$198,958,898	1,426.0	\$202,215,256
Distribution By Source Of Funds					
General Revenue		1,393.5	\$194,260,368	1,396.5	\$197,853,980
Federal Funds		1.5	\$1,711,850	1.5	\$1,503,903
Restricted Receipts		-	\$71,336	-	\$69,368
Other Funds		28.0	\$2,915,344	28.0	\$2,788,005
Total All Funds		1,423.0	\$198,958,898	1,426.0	\$202,215,256

Performance Measures

Department Of Corrections

Re-Commitment to ACI

The Department of Corrections (RIDOC) defines recidivism as an offender who was released from a sentence at an ACI facility and returned to an ACI facility as a sentenced offender. 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 within the previous three years. 2015 data measures the 2012 cohort. 2013 cohort data is not yet available. [Note: 2018 target is under development.]

	2014	2015	2016	2017	2018
Target	--	--	48.9%	46.5%	--
Actual	52%	52%	--	--	--

Performance for this measure is reported by calendar year.

Allocation of Supervision

RIDOC Probation and Parole is currently in the process of administering the LSI-R Screener Assessment to determine risk level and better inform supervision interventions. As more assessments are completed, more cases should be eligible for low supervision. The figures below represent RIDOC's Probation and Parole percentage of actively supervised cases. [Note: 2018 target is under development.]

	2014	2015	2016	2017	2018
Target	--	--	35.8%	33.8%	--
Actual	35.1%	37%	36.33%	--	--

Performance for this measure is reported by calendar year.

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.

	2014	2015	2016	2017	2018
Target	--	--	520	510	--
Actual	622	521	431	--	--

Performance for this measure is reported by calendar year.

Performance Measures

Department Of Corrections

Off-site Outpatient Inmate Medical Trips

The figures below represent the number of off-site outpatient inmate medical trips, including those for hospital admissions and for medical appointments. Every medical trip encumbers supervision expenses. [Notes: 2014 and 2015 actuals have been updated to reflect more accurate data. 2018 target is under development.]

	2014	2015	2016	2017	2018
Target	--	--	2,003	1,898	--
Actual	2,091	2,354	2,548	--	--

Performance for this measure is reported by calendar year.

The Program

Department Of Corrections Central Management

Program Mission

The mission of the Rhode Island Department of Corrections (RIDOC) is to contribute to public safety by maintaining a balanced correctional system of institutional and community programs that provide a range of control and rehabilitative options for criminal offenders. The program mission is to provide overall direction of departmental policy, work with other state agencies to identify and implement correctional policies, set and administer standards in order to achieve accreditation by all relevant review bodies, and develop efficient management controls over information and resource support activities for correctional programs.

Program Description

The primary function of the Central Management program is to provide executive direction and administrative support to other direct service operations in carrying out the department's mission. This program has two distinct sub-programs comprising of:

1.Executive - which consists of the Office of the Director, Legal Services and Internal Affairs. Activities include public relations and media interactions, legal representation, and monitoring of departmental activities to ensure integrity and legality.

2.Administration - which is comprised of Management Information Systems and Human Resources (both in conjunction with the Department of Administration); Planning & Research; Policy Development & Auditing; and Financial Resources. Activities include central budgeting, procurement, inventory management and monitoring of inmate accounts, logistical and materials management, record keeping, development and maintenance of computerized data collection and retrieval, departmental liaison with the statewide Justice Link program, program development, research and evaluation, and policy development and analysis.

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. RIGL 12-19-23.1 and 23.2 authorizes the use of intermediate punishments as a sentencing option. RIGL 42-56-39 requires the attachment of a prison impact statement to legislative bills.

The Budget

Department Of Corrections Central Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Executive	2,119,116	2,555,806	2,371,344	2,574,587	2,355,865
Administration	6,511,507	6,593,926	7,808,283	7,583,129	7,642,610
Total Expenditures	\$8,630,623	\$9,149,732	\$10,179,627	\$10,157,716	\$9,998,475
Expenditures By Object					
Personnel	7,451,375	8,106,372	8,787,006	8,731,464	8,573,207
Operating Supplies and Expenses	925,637	817,925	1,206,721	1,259,752	1,258,768
Assistance and Grants	3,450	850	13,457	8,457	8,457
Subtotal: Operating Expenditures	8,380,462	8,925,147	10,007,184	9,999,673	9,840,432
Capital Purchases and Equipment	250,161	224,585	172,443	158,043	158,043
Total Expenditures	\$8,630,623	\$9,149,732	\$10,179,627	\$10,157,716	\$9,998,475
Expenditures By Funds					
General Revenue	8,264,605	8,893,996	10,179,627	10,098,497	9,994,732
Federal Funds	243,468	49,046	-	59,219	3,743
Restricted Receipts	122,550	206,690	-	-	-
Total Expenditures	\$8,630,623	\$9,149,732	\$10,179,627	\$10,157,716	\$9,998,475

Personnel

Department Of Corrections Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	142,568	1.0	142,568
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	123,691	1.0	123,691
CHIEF INSPECTOR OFFICE OF INSPECTIONS	00141A	1.0	123,432	1.0	123,432
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	112,636	1.0	112,636
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	105,748	1.0	105,748
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	103,131	1.0	103,131
ASSOCIATE DIRECTOR PLANNING AND RESEARCH	00136A	1.0	101,553	1.0	101,553
ADMINISTRATOR OF PHYSICAL RESOURCES	00135A	1.0	98,161	1.0	98,161
CHIEF OF RECRUITMENT AND TRAINING	00135A	1.0	98,073	1.0	98,073
INSPECTOR, OFFICE OF INSPECTIONS	00136A	4.0	344,465	4.0	344,465
SUPERVISOR OF CORRECTIONAL OFFICER	00627A	2.0	163,906	2.0	163,906
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	79,819	1.0	82,220
SENIOR LEGAL COUNSEL	00134A	2.0	157,787	2.0	160,428
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	2.0	153,828	2.0	153,828
PRINCIPAL PLANNER (CORRECTIONS)	00131A	2.0	149,220	2.0	149,220
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	00624A	6.0	442,985	6.0	446,016
FISCAL MANAGEMENT OFFICER	0C626A	3.0	218,209	3.0	218,209
PROGRAMMING SERVICES OFFICER	00131A	1.0	69,750	1.0	69,750
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	66,152	1.0	67,169
ECONOMIC AND POLICY ANALYST	00130A	1.0	62,905	1.0	65,916
OFFICE MANAGER	0C623A	1.0	60,747	1.0	61,149
DEPARTMENTAL GRIEVANCE COORDINATOR	00128A	1.0	59,301	1.0	61,993
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	59,199	1.0	61,402
ADMINISTRATIVE OFFICER	00124A	2.0	112,106	2.0	113,623
SENIOR ACCOUNTANT	0C623A	1.0	55,921	1.0	55,921
IMPLEMENTATION AIDE	0C622A	1.0	55,596	1.0	56,426
IMPLEMENTATION AIDE	00122A	1.0	53,837	1.0	53,837
PRINCIPAL RESEARCH TECHNICIAN	00327A	1.0	53,306	1.0	55,016
SENIOR TELLER	0C618A	1.0	52,566	1.0	52,566
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	52,508	1.0	52,508
STOREKEEPER (ACI)	0C617A	1.0	48,856	1.0	48,856
SUPERVISOR CENTRAL MAIL SERVICES	0C616A	1.0	48,403	1.0	48,403
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	0C619A	1.0	46,692	1.0	47,731
INFORMATION SERVICES TECHNICIAN II	00120A	1.0	46,131	1.0	47,748
EXECUTIVE ASSISTANT	00118A	2.0	90,264	2.0	92,748
PLANNER	00122A	1.0	44,806	1.0	45,930
MOTOR EQUIPMENT OPERATOR (ACI)	0C613A	1.0	44,752	1.0	45,381
SENIOR RECONCILIATION CLERK	0C614A	1.0	44,729	1.0	45,399
SENIOR WORD PROCESSING TYPIST	0C612A	2.0	88,300	2.0	88,300
INFORMATION AIDE	0C615A	2.0	88,070	2.0	89,319
LEGAL ASSISTANT	00119A	1.0	41,678	1.0	41,678
SENIOR STORES CLERK	0C611A	2.0	74,284	2.0	75,922
RECONCILIATION CLERK	00610A	1.0	35,233	1.0	35,872
Subtotal		62.0	\$4,275,304	62.0	\$4,307,848
Unclassified					

Personnel

Department Of Corrections Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
ASSISTANT DIRECTOR OF ADMINISTRATION	00844A	1.0	145,994	1.0	145,994
DIRECTOR DEPARTMENT OF CORRECTIONS	00951KF	1.0	145,644	1.0	145,644
EXECUTIVE COUNSEL	00839A	1.0	113,420	1.0	113,420
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL	00824A	1.0	56,736	1.0	59,401
Subtotal		4.0	\$461,794	4.0	\$464,459
Briefing Time		-	115	-	264
Overtime		-	266,717	-	283,040
Temporary and Seasonal		-	304,852	-	304,852
Turnover		-	(335,425)	-	(243,020)
Subtotal		-	\$236,259	-	\$345,136
Total Salaries		66.0	\$4,973,357	66.0	\$5,117,443
Benefits					
Payroll Accrual			26,450		27,322
Holiday			448		7,191
FICA			357,175		368,713
Retiree Health			262,779		270,850
Health Benefits			906,194		892,997
Retirement			1,140,199		1,157,486
Contract Stipends			29,811		29,811
Subtotal			\$2,723,056		\$2,754,370
Total Salaries and Benefits		66.0	\$7,696,413	66.0	\$7,871,813
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,993		\$114,651
Statewide Benefit Assessment			\$197,789		\$190,227
Payroll Costs		66.0	\$7,894,202	66.0	\$8,062,040
Purchased Services					
Information Technology			235,242		208,528
University and College Services			44,575		44,575
Clerical and Temporary Services			87,226		81,589
Management & Consultant Services			34,355		35,144
Legal Services			284,662		59,373
Other Contracts			38,506		24,706
Training and Educational Services			59,187		3,743
Medical Services			53,509		53,509
Subtotal			\$837,262		\$511,167
Total Personnel		66.0	\$8,731,464	66.0	\$8,573,207
Distribution By Source Of Funds					
General Revenue		66.0	\$8,672,277	66.0	\$8,569,464
Federal Funds		-	\$59,187	-	\$3,743
Total All Funds		66.0	\$8,731,464	66.0	\$8,573,207

The Program

Department Of Corrections Parole Board

Program Mission

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

Program Description

The Parole Board evaluates and authorizes the conditional early release of eligible inmates, who have proven by their behavior and actions that they are capable of returning to the community (under supervision) to serve the remainder of their sentence as law-abiding citizens and whose release would not deprecate the seriousness of their offense nor promote disrespect for the law. Eligibility for initial parole consideration, determined by statute and calculated by the Department of Corrections, generally occurs when at least one third of the sentence has been served and the offender, if paroled, is then subject to such terms and conditions set by the Board for the remainder of his/her sentence. In FY 2014, the board granted parole in 279 cases and denied parole in 872 cases.

The Parole Board, through its Sex Offender Community Notification Unit (SOCNU), works with the Sex Offender Board of Review, in the application and implementation of sexual offender leveling, registration and community notification under the various statutory provisions of the general laws. The SOCNU is required to maintain a sex offender registry for the purpose of address verification. In FY 2014, the program made 242 adult and juvenile referrals.

The Parole Board further has jurisdiction and responsibility for the lifetime community supervision of persons convicted of 1st degree child molestation, and, up to 30 years after release of adult persons convicted of 2nd degree child molestation. The Sex Offender Community Notification Unit investigates and refers community supervision offenders to the Parole Board for its review and imposition of conditions of supervision.

In addition, under new legislation effective July 2014, the Parole Board is now responsible to consider petitions for certificates of recovery and re-entry to eligible offenders whom the Board determines to have successfully achieved rehabilitation. This will require the Board to take on significant new duties and responsibilities in addition to existing responsibilities concerning parole, conditions of parole, sex offender leveling and registration, and lifetime community supervision of sex offenders.

Statutory History

Title 13, Chapter 8 of the Rhode Island General Laws establishes a Parole Board within the Department of Corrections. RIGL §13-8-30 through 33 creates a program of community supervision for 1st and 2nd degree child molesters and duties of the Parole Board. RIGL 11-37.1-15 creates a sex offender review board and requires notification of local law enforcement agencies of the release or parole of certain sex offenders. Title 13, Chapter 8.2 of the Rhode Island General Laws establishes certificates of recovery and re-entry.

The Budget

Department Of Corrections Parole Board

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Parole Board	894,680	962,606	954,608	1,117,422	1,125,954
Sex Offender Board of Revenue	395,753	352,544	397,879	414,344	415,664
Total Expenditures	\$1,290,433	\$1,315,150	\$1,352,487	\$1,531,766	\$1,541,618
Expenditures By Object					
Personnel	1,241,517	1,263,003	1,297,521	1,477,582	1,487,428
Operating Supplies and Expenses	48,017	38,714	53,926	53,144	53,150
Subtotal: Operating Expenditures	1,289,534	1,301,717	1,351,447	1,530,726	1,540,578
Capital Purchases and Equipment	899	13,433	1,040	1,040	1,040
Total Expenditures	\$1,290,433	\$1,315,150	\$1,352,487	\$1,531,766	\$1,541,618
Expenditures By Funds					
General Revenue	1,251,924	1,271,182	1,338,481	1,420,782	1,420,791
Federal Funds	38,509	43,968	14,006	110,984	120,827
Total Expenditures	\$1,290,433	\$1,315,150	\$1,352,487	\$1,531,766	\$1,541,618

Personnel

Department Of Corrections Parole Board

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY - PAROLE BOARD	00C34A	1.0	97,098	1.0	97,098
FIELD INVESTIGATOR (CORRECTIONS)	00C20A	3.0	159,365	3.0	159,365
SYSTEMS SUPPORT TECHNICIAN I	00318A	1.0	45,232	1.0	45,232
CLERK SECRETARY	00316A	1.0	44,682	1.0	44,682
DATA CONTROL CLERK	00315A	1.0	39,678	1.0	39,678
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,850	1.0	37,083
Subtotal		8.0	\$422,905	8.0	\$423,138
Unclassified					
CHAIRPERSON - PAROLE BOARD	00841A	1.0	118,275	1.0	118,275
SPECIAL PROJECTS COORDINATOR	00829A	1.0	78,417	1.0	78,417
MEMBER-PAROLE BOARD	00810F	-	163,759	-	163,760
Subtotal		2.0	\$360,451	2.0	\$360,452
Overtime		-	383	-	406
Subtotal		-	\$383	-	\$406
Total Salaries		10.0	\$783,739	10.0	\$783,996
Benefits					
Payroll Accrual			4,505		4,292
FICA			59,956		59,976
Retiree Health			46,767		46,859
Health Benefits			147,533		152,286
Retirement			206,587		203,976
Subtotal			\$465,348		\$467,389
Total Salaries and Benefits		10.0	\$1,249,087	10.0	\$1,251,385
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$124,909		\$125,139
Statewide Benefit Assessment			\$35,200		\$32,911
Payroll Costs		10.0	\$1,284,287	10.0	\$1,284,296
Purchased Services					
Information Technology			19,546		19,546
Clerical and Temporary Services			26,674		26,674
Legal Services			12,750		12,750
Other Contracts			112,325		122,162
Training and Educational Services			2,000		2,000
Medical Services			20,000		20,000
Subtotal			\$193,295		\$203,132
Total Personnel		10.0	\$1,477,582	10.0	\$1,487,428
Distribution By Source Of Funds					
General Revenue		10.0	\$1,366,653	10.0	\$1,366,662
Federal Funds		-	\$110,929	-	\$120,766
Total All Funds		10.0	\$1,477,582	10.0	\$1,487,428

The Program

Department Of Corrections Custody and Security

Program 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.

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 in 2011. There are two Women's Facility buildings under a single administration: The Gloria McDonald Facility for awaiting trial and higher security inmates, and the Bernadette Building Facility for women classified to minimum security and work release. The Department of Corrections also administers a Men's Work Release program within the Minimum Security Facility.

The 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 Correctional Emergency Response Team, Facility Security Audit Teams, CIT, Special Investigations Unit, Canine Unit (K-9) and a Department Armorer/Security Equipment Management position. These areas, in conjunction with Records & Identification are under direct administration of the Assistant Director for Institutions & Operations.

Statutory History

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

The Budget

Department Of Corrections Custody and Security

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Institutions	122,849,937	133,772,783	130,176,450	132,352,639	133,605,195
Support Operations	3,627,467	4,040,670	4,252,549	4,824,820	5,073,657
Institutional Rehab Services	(9,216)	-	-	-	-
Total Expenditures	\$126,468,188	\$137,813,453	\$134,428,999	\$137,177,459	\$138,678,852
Expenditures By Object					
Personnel	123,094,246	134,477,126	130,904,991	133,540,517	135,261,918
Operating Supplies and Expenses	1,948,557	2,050,269	2,516,214	2,396,865	2,176,857
Assistance and Grants	1,213,267	1,184,269	976,896	1,189,551	1,189,551
Subtotal: Operating Expenditures	126,256,070	137,711,664	134,398,101	137,126,933	138,628,326
Capital Purchases and Equipment	212,118	101,789	30,898	50,526	50,526
Total Expenditures	\$126,468,188	\$137,813,453	\$134,428,999	\$137,177,459	\$138,678,852
Expenditures By Funds					
General Revenue	125,908,724	137,185,820	133,857,240	136,266,869	137,893,460
Federal Funds	559,464	624,820	571,759	875,590	750,392
Restricted Receipts	-	2,813	-	35,000	35,000
Total Expenditures	\$126,468,188	\$137,813,453	\$134,428,999	\$137,177,459	\$138,678,852

Personnel

Department Of Corrections Custody and Security

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY WARDEN CORRECTIONS	00140A	9.0	959,117	9.0	973,439
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	101,521	1.0	101,521
CORRECTIONAL OFFICER-CAPTAIN	00630A	13.0	1,216,919	13.0	1,216,919
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	00628A	2.0	168,862	2.0	168,862
CORRECTIONAL OFFICER SECURITY SPECIALIST	00628A	5.0	418,970	5.0	418,970
WORK REHABILITATION PROGRAM SUPERVISOR	00628A	1.0	83,794	1.0	83,794
CORRECTIONAL OFFICER INVESTIGATOR II	00628A	1.0	83,385	1.0	83,794
CORRECTIONAL OFFICER-LIEUTENANT	00626A	61.0	4,876,476	61.0	4,888,300
CORRECTIONAL OFFICER ARMORER	00624A	1.0	77,265	1.0	77,265
RECORDS AND IDENTIFICATION OFFICER (LT.)	00624A	7.0	531,225	7.0	533,514
CORRECTIONAL OFFICER INVESTIGATOR I	00624A	7.0	522,021	7.0	523,342
CORRECTIONAL OFFICER (CANINE)	00624A	3.0	222,988	3.0	224,309
CHIEF OF MOTOR POOL AND MAINTENANCE	0C626A	1.0	73,227	1.0	73,227
CORRECTIONAL OFFICER	00621A	853.0	54,510,566	853.0	54,891,236
OFFICE MANAGER	0C623A	2.0	125,135	2.0	125,402
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	0C621A	1.0	61,663	1.0	61,663
ADMINISTRATIVE OFFICER	00124A	1.0	58,165	1.0	58,165
STOREKEEPER (ACI)	0C617A	1.0	51,042	1.0	51,042
CLERK SECRETARY	0C616A	1.0	49,868	1.0	49,868
DATA CONTROL CLERK	0C615A	4.0	188,060	4.0	189,419
EXECUTIVE ASSISTANT	00118A	6.0	279,994	6.0	280,254
SENIOR WORD PROCESSING TYPIST	00112A	1.0	36,993	1.0	36,993
Subtotal		982.0	\$64,697,256	982.0	\$65,111,298
Unclassified					
ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS	00844A	1.0	153,132	1.0	153,132
DEPUTY ASSISTANT DIRECTOR, ADULT SERVICES	00815F	6.0	789,556	6.0	789,556
Subtotal		7.0	\$942,688	7.0	\$942,688
Briefing Time		-	1,617,057	-	1,630,871
Overtime		-	21,208,254	-	17,498,216
Turnover		-	(3,310,215)	-	(213,098)
Subtotal		-	\$19,515,096	-	\$18,915,989
Total Salaries		989.0	\$85,155,040	989.0	\$84,969,975
Benefits					
Payroll Accrual			461,859		462,660
Holiday			2,830,286		2,742,147
FICA			6,737,727		6,740,491
Retiree Health			3,721,444		3,937,841
Health Benefits			14,295,987		15,420,873
Retirement			15,825,501		16,509,012
Contract Stipends			1,395,015		1,395,015
Workers Compensation			267,038		267,038
Subtotal			\$45,534,857		\$47,475,077

Personnel

Department Of Corrections Custody and Security

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		989.0	\$130,689,897	989.0	\$132,445,052
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$132,143		\$133,918
Statewide Benefit Assessment			\$2,801,471		\$2,767,717
Payroll Costs		989.0	\$133,491,368	989.0	\$135,212,769
Purchased Services					
Clerical and Temporary Services			41,325		41,325
Other Contracts			5,916		5,916
Medical Services			1,908		1,908
Subtotal			\$49,149		\$49,149
Total Personnel		989.0	\$133,540,517	989.0	\$135,261,918
Distribution By Source Of Funds					
General Revenue		989.0	\$132,780,375	989.0	\$134,501,981
Federal Funds		-	\$750,142	-	\$749,937
Restricted Receipts		-	\$10,000	-	\$10,000
Total All Funds		989.0	\$133,540,517	989.0	\$135,261,918

The Program

Department Of Corrections Institutional Support

Program Mission

The program mission is to support the 45 separate buildings and grounds and the inmates by means of food, maintenance, and inmate classification activities.

Program Description

The Institutional Support program includes: Food Services, Maintenance/Physical Plant, and Classification which are under direct administration of the Assistant Director for Institutions & Operations. All support services are conducted, at least in part, in the facilities of the Custody and Security program. Their policies and procedures are designed to complement and enhance the objectives of the Custody & Security program. Each support service unit is overseen by a senior manager or supervisor (Associate Director or Chief), and all report to the Assistant Director for Institutions/Operations in the chain of command. Activities include food preparation and distribution, maintenance and repairs to buildings and grounds, fire safety, locksmiths, security systems, environmental health inspections, determination of the appropriate custody level and services for inmates, and case management services.

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".

The Budget

Department Of Corrections Institutional Support

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Probation & Parole	8,485,591	7,990,741	8,717,541	8,002,120	8,220,537
Transitional Services	8,334,280	7,686,245	16,432,410	12,992,984	20,748,680
Community Programs	1,185,564	1,156,620	1,172,892	1,086,329	1,092,033
Operations	1,433,718	1,138,164	1,400,068	1,317,194	1,317,302
Total Expenditures	\$19,439,153	\$17,971,770	\$27,722,911	\$23,398,627	\$31,378,552
Expenditures By Object					
Personnel	6,991,279	6,688,437	7,214,291	6,886,926	7,161,675
Operating Supplies and Expenses	8,934,638	8,583,163	8,535,145	8,402,805	8,385,217
Assistance and Grants	4,473	2,559	-	-	-
Subtotal: Operating Expenditures	15,930,390	15,274,159	15,749,436	15,289,731	15,546,892
Capital Purchases and Equipment	3,508,763	2,687,611	11,973,475	8,108,896	15,831,660
Operating Transfers	-	10,000	-	-	-
Total Expenditures	\$19,439,153	\$17,971,770	\$27,722,911	\$23,398,627	\$31,378,552
Expenditures By Funds					
General Revenue	15,880,531	15,258,969	15,822,911	15,363,206	15,620,367
Federal Funds	34,240	-	-	-	-
Operating Transfers from Other Funds	3,524,382	2,712,801	11,900,000	8,035,421	15,758,185
Total Expenditures	\$19,439,153	\$17,971,770	\$27,722,911	\$23,398,627	\$31,378,552

Personnel

Department Of Corrections Institutional Support

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF CLASSIFICATION	00140A	1.0	118,513	1.0	118,513
ASSOCIATE DIRECTOR OF MAINTENANCE	00139A	1.0	109,683	1.0	109,683
PROGRAMMING SERVICES OFFICER	00J31A	1.0	81,617	1.0	81,617
INTAKE SERVICES COORDINATOR	00130A	1.0	78,767	1.0	78,767
SUPERVISOR OF FOOD SERVICES (ACI)	00627A	2.0	153,340	2.0	153,340
CLASSIFICATION COUNSELOR (CORRECTIONS)	00J26A	1.0	74,381	1.0	74,381
CORRECTIONAL OFFICER-STEWARD	00624A	21.0	1,558,088	21.0	1,562,761
CHIEF OF MOTOR POOL AND MAINTENANCE	0C626A	1.0	73,227	1.0	73,227
MAINTENANCE SUPERINTENDENT (CORRECTIONS)	0C627A	2.0	145,228	2.0	145,228
ASSOCIATE DIRECTOR - FOOD SERVICES	00134A	1.0	71,608	1.0	71,608
ADULT COUNSELOR (CORRECTIONS)	00J27A	3.0	211,260	3.0	211,260
PLUMBER SUPERVISOR (ACI)	00322G	1.0	61,257	1.0	61,257
ENVIRONMENTAL HEALTH COORDINATOR	00330A	1.0	59,938	1.0	62,014
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	3.0	170,255	3.0	172,393
ASSISTANT ADMINISTRATIVE OFFICER	0C621A	1.0	56,572	1.0	56,572
ELECTRICIAN SUPERVISOR (CORRECTIONS)	00322A	2.0	109,163	2.0	109,163
SENIOR MAINTENANCE TECHNICIAN	00316G	3.0	157,829	3.0	157,829
JANITORIAL/MAINTENANCE SUPERVISOR	00321A	1.0	51,702	1.0	53,025
PLUMBER (CORRECTIONS)	00318G	2.0	102,003	2.0	102,003
LOCKSMITH II	00320A	2.0	101,787	2.0	101,787
LICENSED STEAMFITTER (ACI)	00317G	1.0	49,322	1.0	49,322
CARPENTER SUPERVISOR (CORRECTIONS)	00320A	1.0	48,034	1.0	48,034
ELECTRICIAN (CORRECTIONS)	00318G	1.0	47,177	1.0	48,105
EXECUTIVE ASSISTANT	00118A	1.0	41,116	1.0	42,283
FIRE SAFETY TECHNICIAN (CORRECTIONS)	00318A	1.0	40,761	1.0	40,761
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	38,371	1.0	39,496
PRINCIPAL CLERK	00312A	1.0	35,085	1.0	35,652
Subtotal		58.0	\$3,846,084	58.0	\$3,860,081
Briefing Time		-	59,995	-	63,055
Overtime		-	836,713	-	896,752
Turnover		-	(406,192)	-	(289,493)
Subtotal		-	\$490,516	-	\$670,314
Total Salaries		58.0	\$4,336,600	58.0	\$4,530,395
Benefits					
Payroll Accrual			24,100		24,982
Holiday			101,585		111,299
FICA			339,521		355,090
Retiree Health			205,361		213,520
Health Benefits			806,037		836,291
Retirement			883,019		904,006
Contract Stipends			36,130		36,130
Subtotal			\$2,395,753		\$2,481,318

Personnel

Department Of Corrections Institutional Support

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		58.0	\$6,732,353	58.0	\$7,011,713
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$116,075		\$120,892
Statewide Benefit Assessment			\$154,573		\$149,962
Payroll Costs		58.0	\$6,886,926	58.0	\$7,161,675
Total Personnel		58.0	\$6,886,926	58.0	\$7,161,675
Distribution By Source Of Funds					
General Revenue		58.0	\$6,886,926	58.0	\$7,161,675
Total All Funds		58.0	\$6,886,926	58.0	\$7,161,675

The Program

Department Of Corrections

Institutional Based Rehab/Population Management

Program Mission

The 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.

Program Description

With few exceptions, all persons sentenced to prison return to the community at some point. If RIDOC is to fulfill its public safety mission, it must not only provide custodial oversight, but must also pay attention to each offender's potential to successfully integrate into the community as a law abiding and productive citizen. Hence, the Department includes a comprehensive and integrated program of offender assessment and case management 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 factors. The Department has developed an integrated data system to track case plans, programs, waiting lists, inmate evaluations and good time awarded called the TPCDS (Transition from Prison to Community Data System). TPCDS is essential in the efficient management of offenders' plans, compliance and progress. This system has become a foundational element without which the management of case planning and good 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 offender to the next step in their preparation for release, the re-entry functions such as discharge planning assist in providing the offender 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 offender during incarceration, provide the opportunity for the offender to address identified needs and provide a blueprint for transitioning back into the community: Education and Vocational Training (including Adult Basic Education, Special Education, Post Secondary Education, and Correctional Industries); Counseling and Case Planning (risk/needs assessment); and Reentry and Treatment Services (substance abuse, sex offender, domestic violence intervention, family reunification, and discharge planning).

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 has been amended to requires cities and towns to solicit bids from Correctional Industries rather than making it mandatory to purchase goods and services. RIGL 42-56-24 (passed 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/Population Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Education/Voc Ed Services	3,224,737	3,091,060	3,436,002	3,531,625	3,425,436
Case Mgmt & Planning	2,508,656	2,460,498	2,488,392	2,504,173	2,515,474
Re-entry/Treatment Services	3,528,976	3,361,064	5,718,793	3,895,287	3,868,992
Instit Rehab & Popul Mgmt Pgms	532,884	630,737	527,767	580,393	587,107
Total Expenditures	\$9,795,253	\$9,543,359	\$12,170,954	\$10,511,478	\$10,397,009
Expenditures By Object					
Personnel	9,460,953	9,226,575	11,823,062	10,137,940	10,028,139
Operating Supplies and Expenses	234,972	230,567	343,109	368,755	364,087
Subtotal: Operating Expenditures	9,695,925	9,457,142	12,166,171	10,506,695	10,392,226
Capital Purchases and Equipment	99,328	86,217	4,783	4,783	4,783
Total Expenditures	\$9,795,253	\$9,543,359	\$12,170,954	\$10,511,478	\$10,397,009
Expenditures By Funds					
General Revenue	9,178,129	9,001,579	11,599,533	9,723,572	9,767,594
Federal Funds	589,224	499,480	527,398	743,883	584,942
Restricted Receipts	27,900	42,300	44,023	44,023	44,473
Total Expenditures	\$9,795,253	\$9,543,359	\$12,170,954	\$10,511,478	\$10,397,009

Personnel

Department Of Corrections

Institutional Based Rehab/Population Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	98,014	1.0	98,014
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	90,051	1.0	90,051
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	82,220	1.0	82,220
COUNSELING SERVICES COORDINATOR	0C632A	1.0	81,092	1.0	81,092
SUBSTANCE ABUSE COORDINATOR	00132A	1.0	79,720	1.0	79,720
PAROLE COORDINATOR	00C27A	1.0	74,368	1.0	74,368
ADULT COUNSELOR (CORRECTIONS)	00J27A	22.0	1,533,759	22.0	1,535,932
ADMINISTRATIVE OFFICER	00124A	2.0	100,844	2.0	102,349
DATA CONTROL CLERK	0C615A	1.0	48,856	1.0	48,856
INFORMATION SERVICES TECHNICIAN II	00120A	1.0	47,920	1.0	47,920
LIBRARIAN (ACI)	0C620A	2.0	94,522	2.0	96,529
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	43,612	1.0	44,179
SENIOR WORD PROCESSING TYPIST	00312A	2.0	74,486	2.0	74,486
Subtotal		37.0	\$2,449,464	37.0	\$2,455,716
Unclassified					
ASSISTANT DIRECTOR OF REHABILITATIVE	00844A	1.0	123,181	1.0	126,951
SCHOOL SOCIAL WORKER	0T002A	1.0	112,211	1.0	112,211
SPECIAL EDUCATION DIRECTOR/PRINCIPAL	00837A	1.0	111,759	1.0	111,759
TEACHER ACADEMIC ENGLISH/ENDORSEMENT IN	0T001A	1.0	96,397	1.0	96,397
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	92,777	1.0	92,777
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	3.0	259,222	3.0	259,222
TEACHER (ACADEMIC)	0T001A	10.0	829,875	10.0	833,368
Subtotal		18.0	\$1,625,422	18.0	\$1,632,685
Overtime		-	61,644	-	47,813
Turnover		-	(174,638)	-	(169,286)
Subtotal		-	(\$112,994)	-	(\$121,473)
Total Salaries		55.0	\$3,961,892	55.0	\$3,966,928
Benefits					
Payroll Accrual			22,547		22,647
FICA			304,806		302,463
Retiree Health			232,508		234,365
Health Benefits			562,751		577,015
Retirement			1,018,550		1,004,652
Contract Stipends			2,000		2,000
Subtotal			\$2,143,162		\$2,143,142
Total Salaries and Benefits		55.0	\$6,105,054	55.0	\$6,110,070
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,001		\$111,092
Statewide Benefit Assessment			\$175,372		\$165,165
Payroll Costs		55.0	\$6,280,426	55.0	\$6,275,235

Personnel

Department Of Corrections

Institutional Based Rehab/Population Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			-		-
University and College Services			332,126		299,571
Clerical and Temporary Services			139,373		139,273
Other Contracts			1,719,909		1,712,242
Buildings and Ground Maintenance			80,000		80,000
Training and Educational Services			301,543		237,259
Medical Services			1,284,563		1,284,559
Subtotal			\$3,857,514		\$3,752,904
Total Personnel		55.0	\$10,137,940	55.0	\$10,028,139
Distribution By Source Of Funds					
General Revenue		53.5	\$9,397,172	53.5	\$9,441,146
Federal Funds		1.5	\$696,745	1.5	\$542,520
Restricted Receipts		-	\$44,023	-	\$44,473
Total All Funds		55.0	\$10,137,940	55.0	\$10,028,139

The Program

Department Of Corrections Healthcare Services

Program Mission

The program mission is to provide constitutionally mandated health care to all inmates, including diagnostic and medical care for chronic conditions, acute care services so that an inmate's progress through the legal process is unimpeded. The program mission also provides the community with case findings and public health services and intervention to protect the health of all Rhode Islanders.

Program Description

The Healthcare Services unit provides 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). The program serves Rhode Island's highest risk population, a population unlikely to receive regular medical or dental care while in the community, and therefore at risk for contracting and spreading untreated infectious disease.

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, 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. We have diagnosed more HIV infections in the state than any other testing site. Each offender must be evaluated by a nurse and a behavioral health specialist at commitment and then re-evaluated by a physician and/or a psychiatrist if they are found to have underlying disease. Inmates who require medication must have a secure method of receiving that medication 24 hours a day. Inmates who become ill while incarcerated must be promptly evaluated and treated. New commitments offer special challenges since many of them experience potentially life-threatening withdrawal from substances taken in the community. Female offenders 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 it's primary role or responsibility, provides custodial care for more people with behavioral illnesses than any other inpatient psychiatric institution in Rhode Island.

The RIDOC currently has two infirmaries that operate 24-hours per day, 7-days per week, located at the commitment centers in the Women's Facility and Intake Service Center, and six on-site dispensaries, staffed by nurses (including nursing supervisors), full-time equivalent physicians (both state employed and consultants), and Physician Extenders who provide on-site and telephone coverage 24-hours a day. We have a capacity for dentists, both full-time employees and contractors, mental health workers, and psychiatrists, who provide on-site services, as well as a support staff of health educators, medical records personnel, and dental hygienists and assistants. Representatives from medical, nursing, behavioral health and administrative security staff meet together to discuss difficult cases and to plan integrated approaches to handling offender issues. A cooperative effort with the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH) and the community mental health centers has been implemented to provide re-entry case management and cooperative planning at the Intake Service Center so that mentally ill offenders who are more appropriately managed in community corrections can be identified and transitioned into the appropriate community mental health care setting.

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 trail 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 Services

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Medical Services	3,517,537	4,582,676	3,718,825	4,716,722	4,806,559
Nursing Services	7,482,961	7,331,046	7,975,996	7,759,796	8,183,697
Dental Services	1,129,932	1,359,012	1,202,233	1,411,023	1,480,090
Pharmacy Services	4,324,772	4,072,296	3,965,472	4,083,408	4,109,514
Physician Services	1,266,428	1,210,586	1,344,768	1,335,502	1,363,314
Behavioral Health Services	2,075,629	2,395,334	2,850,269	3,077,947	3,485,717
AIDS Counseling	254,145	257,625	247,646	264,820	264,640
Medical Records	574,025	573,117	604,364	537,184	566,722
Total Expenditures	\$20,625,429	\$21,781,692	\$21,909,573	\$23,186,402	\$24,260,253
Expenditures By Object					
Personnel	16,185,512	17,536,804	17,803,841	18,914,481	19,997,786
Operating Supplies and Expenses	4,439,917	4,244,888	4,102,531	4,268,720	4,259,266
Subtotal: Operating Expenditures	20,625,429	21,781,692	21,906,372	23,183,201	24,257,052
Capital Purchases and Equipment	-	-	3,201	3,201	3,201
Total Expenditures	\$20,625,429	\$21,781,692	\$21,909,573	\$23,186,402	\$24,260,253
Expenditures By Funds					
General Revenue	20,625,429	21,781,692	21,909,573	23,186,402	24,260,253
Total Expenditures	\$20,625,429	\$21,781,692	\$21,909,573	\$23,186,402	\$24,260,253

Personnel

Department Of Corrections Healthcare Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	00154A	1.0	178,534	1.0	185,225
PHYSICIAN II (GENERAL)	00740A	3.0	376,581	3.0	376,581
ASSOCIATE DIRECTOR OF HEALTH CARE	00141A	1.0	124,456	1.0	124,456
PHYSICIAN EXTENDER (CORRECTIONS)	0B659A	2.0	231,918	2.0	231,918
DIRECTOR OF GENERAL NURSING SERVICES	00140A	1.0	113,598	1.0	113,598
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	108,003	1.0	108,003
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	103,508	1.0	103,508
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	0B655A	4.0	381,028	4.0	381,979
PRINCIPAL PUBLIC HEALTH PROMOTION	00133A	1.0	90,462	1.0	90,462
CORRECTIONAL OFFICER HOSPITAL II	0B651A	33.0	2,810,118	33.0	2,821,249
PUBLIC HEALTH EDUCATION SPECIALIST	01331A	1.0	74,713	1.0	74,713
SUPERVISING CLINICAL PSYCHOLOGIST	00J29A	1.0	71,155	1.0	71,155
CORRECTIONAL OFFICER-HOSPITAL	0B624A	9.0	621,700	9.0	621,700
CLINICAL SOCIAL WORKER	00J27A ¹	12.0	792,938	14.0	953,274
SENIOR X-RAY TECHNICIAN CORRECTIONS	0C620A	1.0	56,032	1.0	56,032
ADMINISTRATIVE OFFICER	00124A	1.0	52,877	2.0	100,304
MEDICAL RECORDS TECHNICIAN	0C620A	1.0	50,486	1.0	50,486
PHARMACY AIDE	0C616A	1.0	49,868	1.0	49,868
DENTAL ASSISTANT (CORRECTIONS)	0C614A	2.0	94,127	2.0	94,127
CLERK SECRETARY	0C616A	1.0	44,355	1.0	45,017
SENIOR RECONCILIATION CLERK	0C614A	1.0	42,397	1.0	43,024
MEDICAL RECORDS CLERK	0C611A	4.0	167,411	4.0	168,621
Subtotal		83.0	\$6,636,265	86.0	\$6,865,300
Briefing Time		-	100,949	-	105,824
Overtime		-	1,485,158	-	1,579,126
Turnover		-	(446,600)	-	(224,657)
Subtotal		-	\$1,139,507	-	\$1,460,293
Total Salaries		83.0	\$7,775,772	86.0	\$8,325,593
Benefits					
Payroll Accrual			43,198		45,805
Holiday			186,200		192,176
FICA			609,092		651,610
Retiree Health			369,522		397,110
Health Benefits			1,023,932		1,111,922
Retirement			1,589,687		1,683,156
Contract Stipends			65,423		65,423
Workers Compensation			14,781		14,781
Subtotal			\$3,901,835		\$4,161,983

Personnel

Department Of Corrections Healthcare Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		83.0	\$11,677,607	86.0	\$12,487,576
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$140,694		\$145,204
Statewide Benefit Assessment			\$278,132		\$278,904
Payroll Costs		83.0	\$11,955,739	86.0	\$12,766,480
Purchased Services					
Information Technology			762		12,000
University and College Services			137,122		157,444
Management & Consultant Services			30,000		30,000
Other Contracts			457,772		582,772
Medical Services			6,333,086		6,449,090
Subtotal			\$6,958,742		\$7,231,306
Total Personnel		83.0	\$18,914,481	86.0	\$19,997,786
Distribution By Source Of Funds					
General Revenue		83.0	\$18,914,481	86.0	\$19,997,786
Total All Funds		83.0	\$18,914,481	86.0	\$19,997,786

1 Mental Health Initiative in FY 2018.

The Program

Department Of Corrections Community Corrections

Program Mission

The program mission is to provide correctional services and programs that encourages and assists offenders in modifying behavior to enable them to become productive law-abiding citizens. The program also provides sentencing options for inmates who pose a manageable risk to the community, and provides courts with comprehensive information to aid in judicial decision making.

Program Description

The Department's policy provides that the Department shall assist offenders in their rehabilitative efforts by affording them the opportunity to participate in essential rehabilitative services in the institutions and community and encourage offenders to become accountable for their actions. The program has three components: Probation and Parole, which provides supervision and services for those offenders under the jurisdiction of the court or the 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 (8,753 under active supervision in FY 2016); Community Programs, including discharge planning and case management services, and community confinement supervision through electronic monitoring and other means (successful completion for 429 inmates and unsuccessful completion for 152 inmates in FY 2016); and Victims Services, including automated offender information and advocacy.

Statutory History

Rhode Island was the first state to provide statewide probation services, enacted upon passage of an adult and juvenile probation law in 1899 under Chapter 664 of the Public Laws. Rhode Island General Laws (RIGL) 12-18-1 in 1926 established responsibility for the placement of offenders on probation under the appropriate state department. In 1972, the law was amended to place Probation under the aegis of the Department of Corrections. Parole and the powers of the Parole Board were established in 1915 under R.I.G.L. 13-8, with parole supervision responsibilities being set out in 13-8-17 (Reports and Control by the Division of Field Services).

The Interstate Compact Agreement, R.I.G.L. 13-9, enacted in 1936, permitted any person convicted of an offense in a state and placed on probation or released on parole, to reside in any other state under specific conditions of residency and supervision. In 2002, Rhode Island voted to adopt the newly revised Interstate compact for Adult Offender Supervision.

R.I.G.L. 12-19-6 (Pre-sentence Reports), enacted in 1956, required that pre-sentence reports be prepared for the court by Probation and Parole for offenders who plead guilty or nolo contendere on any charge for which a sentence of more than one year may be imposed.

Offender fees for probationers and parolees were established in 1994 under the authority of R.I.G.L. 42-56-10 (Powers of the Director) and 42-56-38 (Assessment of Costs).

R.I.G.L. 12-29 amended in 1997 requires that all domestic violence offenders attend a batterer's intervention program certified by the Batterer's Intervention Program Standard Oversight Committee, which is chaired by the Department of Corrections.

R.I.G.L. 13-8-30 enacted in 1999 requires lifetime supervision of sex offenders (1st and 2nd degree child molestation) overseen by the Rhode Island Parole Board to be supervised as if they were on parole.

R.I.G.L. 42-56-20.2 established the Community Confinement Program in 1989. In 1992, R.I.G.L. 42-56-20.3 established a community correctional program for women serving two years or less or awaiting trial. Eligibility criteria were changed in 1992 and in 1994. As of January 1, 1995, R.I.G.L. 42-56-20.2 was changed to curtail all violent offenders and substance dealers from participating in the program.

The Budget

Department Of Corrections Community Corrections

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Probation Services	11,537,574	11,551,734	13,333,973	13,575,053	14,132,516
Parole Services	1,249,077	1,242,309	1,088,851	1,146,894	1,147,657
Community-based Programs	2,214,427	2,027,923	2,500,239	2,496,552	2,508,042
Victim Services	139,983	133,152	101,831	182,968	175,054
Community Corrections	-	-	1,210	1,210	232
Total Expenditures	\$15,141,061	\$14,955,118	\$17,026,104	\$17,402,677	\$17,963,501
Expenditures By Object					
Personnel	14,460,746	14,259,693	15,976,881	16,354,644	16,917,098
Operating Supplies and Expenses	679,211	694,321	783,119	769,256	780,299
Assistance and Grants	1,104	1,104	251,104	251,104	251,104
Subtotal: Operating Expenditures	15,141,061	14,955,118	17,011,104	17,375,004	17,948,501
Capital Purchases and Equipment	-	-	15,000	27,673	15,000
Total Expenditures	\$15,141,061	\$14,955,118	\$17,026,104	\$17,402,677	\$17,963,501
Expenditures By Funds					
General Revenue	15,052,768	14,891,149	16,993,141	17,290,470	17,861,626
Federal Funds	69,259	49,533	16,845	94,894	86,980
Restricted Receipts	19,034	14,436	16,118	17,313	14,895
Total Expenditures	\$15,141,061	\$14,955,118	\$17,026,104	\$17,402,677	\$17,963,501

Personnel

Department Of Corrections Community Corrections

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR OF COMMUNITY CONFINEMENT	00139A	1.0	113,213	1.0	113,213
ASSISTANT PROBATION AND PAROLE	00138A	2.0	207,622	2.0	212,376
PROBATION AND PAROLE SUPERVISOR	00C33A	10.0	922,305	10.0	929,425
HOME CONFINEMENT COORDINATOR	00133A	1.0	89,722	1.0	89,722
DEPUTY COMPACT ADMINISTRATOR (ADULT	00C31A	1.0	88,768	1.0	91,025
PROBATION AND PAROLE OFFICER II	00C29A	66.0	5,185,022	66.0	5,185,022
COMMUNITY PROGRAM COUNSELOR	00J27A	6.0	414,411	6.0	416,370
CORRECTIONAL OFFICER	00621A	6.0	394,760	6.0	394,760
PROBATION AND PAROLE OFFICER I	00C27A	16.0	1,015,146	16.0	1,020,845
ADMINISTRATIVE OFFICER	00324A	1.0	58,103	1.0	58,103
DATA CONTROL CLERK	00315A	1.0	46,622	1.0	46,622
PROBATION AND PAROLE AIDE	00318A	12.0	557,126	12.0	557,995
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	45,701	1.0	46,160
SENIOR WORD PROCESSING TYPIST	00312A	10.0	368,816	10.0	371,099
Subtotal		134.0	\$9,507,337	134.0	\$9,532,737
Briefing Time		-	37,130	-	41,545
Overtime		-	297,760	-	244,467
Turnover		-	(417,168)	-	(325,477)
Subtotal		-	(\$82,278)	-	(\$39,465)
Total Salaries		134.0	\$9,425,059	134.0	\$9,493,272
Benefits					
Payroll Accrual			54,039		54,134
Holiday			31,958		33,298
FICA			723,043		728,551
Retiree Health			542,461		550,519
Health Benefits			1,749,208		1,838,478
Retirement			2,371,016		2,370,515
Contract Stipends			13,281		13,281
Subtotal			\$5,485,006		\$5,588,776
Total Salaries and Benefits		134.0	\$14,910,065	134.0	\$15,082,048
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,269		\$112,553
Statewide Benefit Assessment			\$408,358		\$386,739
Payroll Costs		134.0	\$15,318,423	134.0	\$15,468,787

Personnel

Department Of Corrections Community Corrections

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			93,000		93,000
Other Contracts			693,221		1,105,311
Medical Services			250,000		250,000
Subtotal			\$1,036,221		\$1,448,311
Total Personnel		134.0	\$16,354,644	134.0	\$16,917,098
Distribution By Source Of Funds					
General Revenue		134.0	\$16,242,484	134.0	\$16,815,266
Federal Funds		-	\$94,847	-	\$86,937
Restricted Receipts		-	\$17,313	-	\$14,895
Total All Funds		134.0	\$16,354,644	134.0	\$16,917,098

The Program

Department Of Corrections Internal Service Programs

Program Mission

The program mission is to provide the most cost-effective delivery of goods and services, including those manufactured by inmates, to other state programs.

Program 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, which allocates the costs of delivery of the goods and services. These Internal Service programs are presented for display purposes, as the costs are reflected in the budgets of the user agencies. There are two such programs in the Department of Corrections: the Central Distribution Center, which purchases \$6.0 million in food and cleaning, household and office supplies for distribution to state agencies; and Correctional Industries, which employs 123 inmates to provide \$3.9 million in printing, furniture restoration, license plate production, auto maintenance, clothing and linens, grounds keeping, janitorial, office moving, and a variety of other services to state, municipal and non-profit agencies.

Statutory History

The Department of Administration is authorized to establish a system of rotary funds in RIGL 35-5. RIGL 35-5-8 and 9 identifies services and procedures for the State General Store. RIGL 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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	9,318,650	12,368,848	14,398,393	14,526,007	14,366,182
Internal Services	<i>[9,318,650]</i>	<i>[12,368,848]</i>	<i>[14,398,393]</i>	<i>[14,526,007]</i>	<i>[14,366,182]</i>
Total Expenditures	\$9,318,650	\$12,368,848	\$14,398,393	\$14,526,007	\$14,366,182
Expenditures By Object					
Personnel	2,519,520	2,616,989	3,005,442	2,915,344	2,788,005
Operating Supplies and Expenses	6,701,718	9,617,154	10,663,716	10,846,428	10,848,942
Assistance and Grants	86,743	93,543	214,235	214,235	214,235
Subtotal: Operating Expenditures	9,307,981	12,327,686	13,883,393	13,976,007	13,851,182
Capital Purchases and Equipment	10,669	41,162	515,000	550,000	515,000
Total Expenditures	\$9,318,650	\$12,368,848	\$14,398,393	\$14,526,007	\$14,366,182
Expenditures By Funds					
Other Funds	9,318,650	12,368,848	14,398,393	14,526,007	14,366,182
Total Expenditures	\$9,318,650	\$12,368,848	\$14,398,393	\$14,526,007	\$14,366,182

Personnel

Department Of Corrections Internal Service Programs

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR INDUSTRIES	00137A	1.0	100,325	1.0	100,325
CHIEF DISTRIBUTION OFFICER	00831A	1.0	76,911	1.0	76,911
INDUSTRIES GENERAL SUPERVISOR (ACI)	0C628A	2.0	150,866	2.0	150,866
ASSISTANT CHIEF DISTRIBUTION OFFICER	00328A	1.0	73,768	1.0	73,768
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	70,016	1.0	70,233
PRINTING SHOP SUPERVISOR (ACI)	0C623A	2.0	124,128	2.0	124,128
METAL STAMPING SHOP SUPERVISOR (ACI)	0C621A	1.0	61,663	1.0	61,663
HORTICULTURE SHOP SUPERVISOR (ACI)	0C622A	1.0	59,744	1.0	59,744
GARMENT SHOP SUPERVISOR (ACI)	0C621A	1.0	58,937	1.0	58,937
FURNITURE/UPHOLSTERY REPAIR SHOP	0C622A	2.0	117,736	2.0	117,736
AUTO BODY SHOP SUPERVISOR (ACI)	0C622A	1.0	58,858	1.0	58,858
MARKETING/SALES MANAGER (PRISON	0C626A	1.0	58,567	1.0	59,187
JANITORIAL/MAINTENANCE SUPERVISOR	0C621A	1.0	56,572	1.0	56,572
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	51,426	1.0	52,101
STOREKEEPER (ACI)	0C617A	1.0	48,856	1.0	48,856
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	48,740	1.0	48,740
SENIOR INSPECTOR (DIVISION OF PURCHASES)	00318A	1.0	47,386	1.0	47,386
SENIOR RECONCILIATION CLERK	00314A	1.0	47,051	1.0	47,051
WAREHOUSE WORKER (CORRECTIONS)	00313A	6.0	238,327	6.0	238,327
RECONCILIATION CLERK	00310A	1.0	34,012	1.0	34,503
Subtotal		28.0	\$1,583,889	28.0	\$1,585,892
Overtime		-	1,192	-	1,192
Turnover		-	(171,262)	-	(118,508)
Subtotal		-	(\$170,070)	-	(\$117,316)
Total Salaries		28.0	\$1,413,819	28.0	\$1,468,576
Benefits					
Payroll Accrual			8,199		(2,486)
FICA			107,941		103,386
Retiree Health			84,165		93,491
Health Benefits			380,496		401,881
Retirement			365,183		398,478
Contract Stipends			14,092		13,829
Subtotal			\$960,076		\$1,008,579
Total Salaries and Benefits		28.0	\$2,373,895	28.0	\$2,477,155
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$84,782		\$88,470
Statewide Benefit Assessment			\$66,966		\$71,512
Payroll Costs		28.0	\$2,440,861	28.0	\$2,548,667

Personnel

Department Of Corrections Internal Service Programs

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			335,000		125,000
University and College Services			100,000		100,000
Clerical and Temporary Services			23,993		45
Other Contracts			13,490		12,293
Design and Engineering Services			2,000		2,000
Subtotal			\$474,483		\$239,338
Total Personnel		28.0	\$2,915,344	28.0	\$2,788,005
Distribution By Source Of Funds					
Other Funds		28.0	\$2,915,344	28.0	\$2,788,005
Total All Funds		28.0	\$2,915,344	28.0	\$2,788,005

Agency

Judicial Department - Constitution

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 Judicial 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 the Rhode Island General Laws as follows: Title 8 Chapter 1, Supreme Court; Title 8 Chapter 2, Superior Court; Title 8 Chapter 10, Family Court; Title 8 Chapter 8, District Court; Title 28 Chapter 30, Workers' Compensation Court; and, Title 8 Chapter 8.2, Traffic Tribunal.

The budgetary and finance controls of the Judiciary are identified in the Rhode Island General Laws as follows: Title 8 Section 8-15-4, Appointment of Court Administrator and Assistants; Title 35 Section 35-3-1, Budget Officer – General Powers and Duties; Title 36 Section 36-4-2.1, Exemption from Merit System; Title 36 Section 36-4-16.4, Salaries of Directors, Judges, and Workers' Compensation Judges; Title 36 Section 36-6-1, Controller – Duties in General; and Title 37 Section 37-8-1, State House – State Office Building – Courthouses.

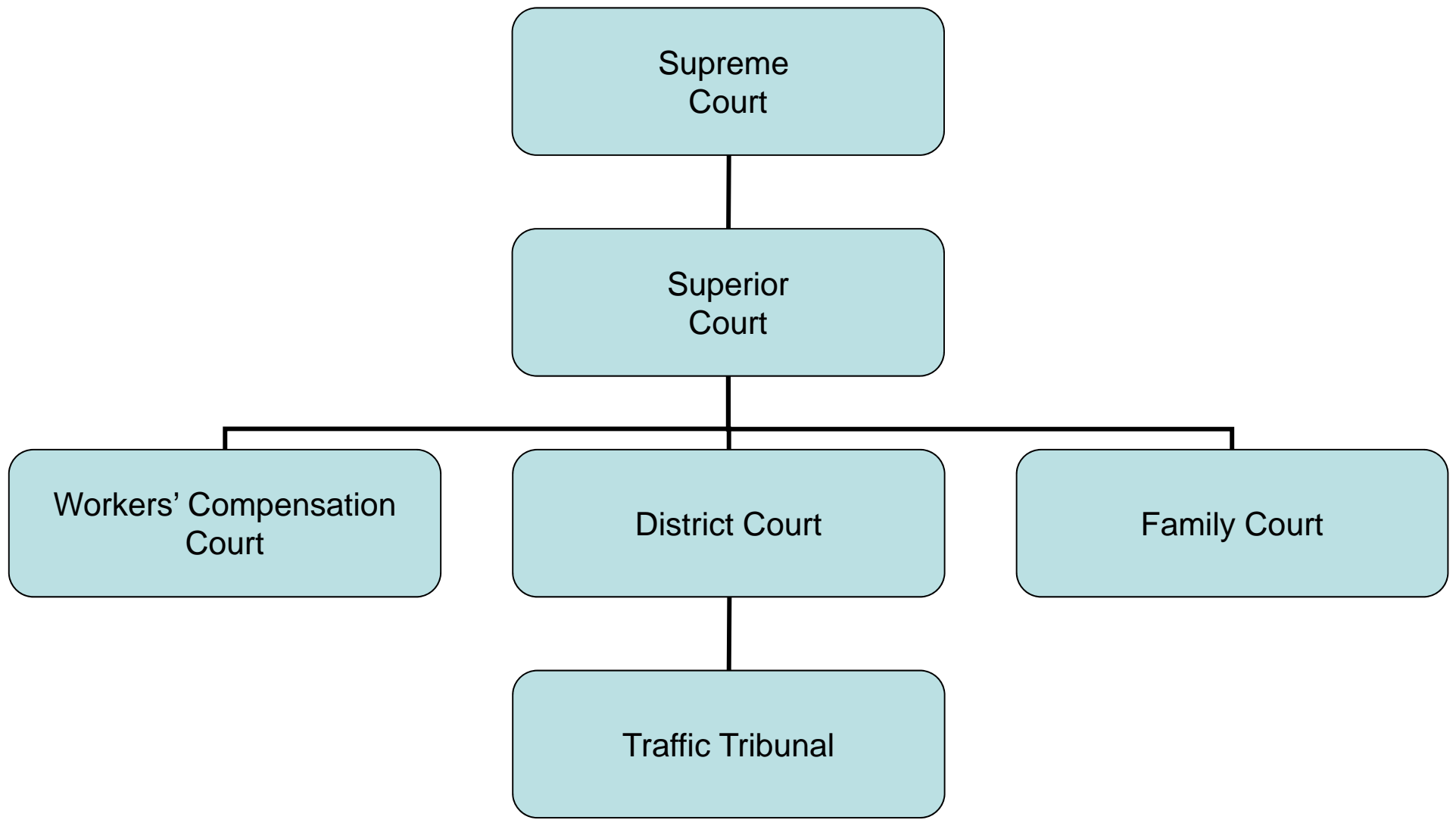
Budget

Judicial Department - Constitution

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Supreme Court	35,031,922	39,722,199	40,024,788	43,146,512	43,293,918
Superior Court	23,162,218	22,863,807	23,230,091	23,363,501	23,609,051
Family Court	23,229,664	23,287,467	24,266,324	23,716,552	23,370,443
District Court	12,452,031	12,383,240	12,307,104	12,946,870	13,031,531
Traffic Tribunal	8,430,828	8,358,877	9,018,180	8,942,992	9,468,420
Worker's Compensation Court	7,359,629	6,738,785	8,096,017	8,011,286	8,118,883
Judicial Tenure & Discipline	119,161	184,348	124,865	124,489	146,008
Total Expenditures	\$109,785,453	\$113,538,723	\$117,067,369	\$120,252,202	\$121,038,254
Expenditures By Object					
Personnel	83,844,051	82,601,941	86,487,402	86,708,815	88,449,485
Operating Supplies and Expenses	11,930,117	13,641,137	12,257,041	13,944,108	13,165,472
Assistance and Grants	10,897,786	10,806,788	11,066,600	11,212,246	11,187,658
Subtotal: Operating Expenditures	106,671,954	107,049,866	109,811,043	111,865,169	112,802,615
Capital Purchases and Equipment	3,113,499	6,488,857	7,256,326	8,387,033	8,235,639
Total Expenditures	\$109,785,453	\$113,538,723	\$117,067,369	\$120,252,202	\$121,038,254
Expenditures By Funds					
General Revenue	94,371,203	95,181,220	96,606,091	97,067,590	98,014,477
Federal Funds	3,142,537	3,595,600	3,254,091	3,948,329	3,411,144
Restricted Receipts	10,923,799	9,754,423	11,682,187	13,132,527	12,512,633
Operating Transfers from Other Funds	1,347,914	5,007,480	5,525,000	6,103,756	7,100,000
Total Expenditures	\$109,785,453	\$113,538,723	\$117,067,369	\$120,252,202	\$121,038,254
FTE Authorization	726.3	723.3	723.3	723.5	723.5

The Agency

Judicial Department



Personnel

Judicial Department - Constitution Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified		723.5	55,236,190	723.5	55,827,592
Subtotal		723.5	\$55,236,190	723.5	\$55,827,592
Overtime		-	778,846	-	387,998
Turnover		-	(\$3,440,322)	-	(\$3,006,754)
Subtotal		-	(\$2,661,476)	-	(\$2,618,756)
Total Salaries		723.5	\$52,574,714	723.5	\$53,208,836
Benefits					
Payroll Accrual			375,102		381,126
Retiree Health			2,576,960		2,623,497
Health Benefits			9,142,670		9,898,545
Workers Compensation			2,450		2,450
FICA			3,831,838		3,944,098
Retirement			13,682,090		14,112,602
Subtotal			\$29,611,110		\$30,962,318
Total Salaries and Benefits		723.5	\$82,185,824	723.5	\$84,171,154
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$113,595		\$116,339
Statewide Benefit Assessment			\$2,392,015		\$2,336,799
Payroll Costs		723.5	\$84,577,839	723.5	\$86,507,953
Purchased Services					
Training and Educational Services			66,750		5,000
Legal Services			456,985		458,685
Other Contracts			673,000		673,000
Information Technology			692,810		563,416
Clerical and Temporary Services			30,706		30,706
Design and Engineering Services			97,225		97,225
Management & Consultant Services			80,000		80,000
Medical Services			33,500		33,500
Subtotal			\$2,130,976		\$1,941,532
Total Personnel		723.5	\$86,708,815	723.5	\$88,449,485
Distribution By Source Of Funds					
General Revenue		641.2	\$75,623,519	643.8	\$76,950,605
Federal Funds		21.3	\$2,309,581	18.7	\$1,936,952
Restricted Receipts		61.0	\$8,775,715	61.0	\$9,561,928
Total All Funds		723.5	\$86,708,815	723.5	\$88,449,485

Performance Measures

Judicial Department - Constitution

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 will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of appeal cases. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	100%	100%	100%	100%	100%
Actual	110%	109%	96%	--	--

Performance for this measure is reported by calendar year.

Disposition Rate of Assigned Civil Cases

During a specified time period, if the Superior Court is able to dispose more assigned civil cases than those added to the trial calendar, the disposition rate will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of civil cases assigned to the trial calendar. [Note: Reports are unavailable for calendar years 2015 and 2016 due to case management system conversion.]

	2014	2015	2016	2017	2018
Target	100%	100%	100%	100%	0%
Actual	152%	--	--	--	--

Performance for this measure is reported by calendar year.

Timeliness of Felony Cases Disposed

The figures below represent the percentage of felony cases disposed by the Superior Court within 180 days of arraignment. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	75%	75%	75%	75%	75%
Actual	59%	59%	58%	--	--

Performance for this measure is reported by calendar year.

Timeliness of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diversion

The Family Court has a Juvenile Services Unit that processes cases of juvenile, first-time offenders who have committed less serious offenses to be handled outside of court with no arraignment. The figures below represent the percentage of cases suitable for non-judicial processing that were diverted within 90 days of filing. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	80%	80%	80%	80%	80%
Actual	52%	45%	45%	--	--

Performance for this measure is reported by calendar year.

Performance Measures

Judicial Department - Constitution

Timeliness of Wayward/Delinquent Cases Requiring Court Involvement

The figures below represent the percentage of cases requiring Family Court involvement that are adjudicated within 180 days of filing. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	75%	75%	75%	75%	75%
Actual	57%	55%	52%	--	--

Performance for this measure is reported by calendar year.

Timeliness of Child Protection Cases Adjudicated

The figures below represent the percentage of child protection cases that are adjudicated by the Family Court within 180 days of filing. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	65%	65%	65%	65%	65%
Actual	34%	32%	22%	--	--

Performance for this measure is reported by calendar year.

Disposition Rate of Divorce Cases

During a specified time period, if the Family Court is able to dispose more cases than those filed, the disposition rate will exceed 100 percent, thereby reducing the number of cases pending (backlog). The figures below represent the disposition rate of divorce cases. [Note: Reports are unavailable for calendar years 2015 and 2016 due to case management system conversion.]

	2014	2015	2016	2017	2018
Target	100%	100%	100%	100%	0%
Actual	97%	--	--	--	--

Performance for this measure is reported by calendar year.

Timeliness of Misdemeanor Cases Disposed

The figures below represent the percentage of misdemeanor cases disposed by the District Court within 60 days of filing. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	90%	90%	90%	90%	90%
Actual	76%	73%	73%	--	--

Performance for this measure is reported by calendar year.

Performance Measures

Judicial Department - Constitution

Timeliness of Summonses Disposed

The figures below represent the percentage of traffic summonses disposed by the Traffic Tribunal within 60 days. [Note: Reports are unavailable for calendar years 2015 and 2016 due to case management system conversion.]

	2014	2015	2016	2017	2018
Target	100%	100%	100%	100%	0%
Actual	96%	--	--	--	--

Performance for this measure is reported by calendar year.

Timeliness of Cases Disposed at Pretrial

The figures below represent the percentage of Workers' Compensation Court cases disposed at pretrial within 90 days of filing. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	90%	90%	90%	90%	90%
Actual	86%	84%	84%	--	--

Performance for this measure is reported by calendar year.

Timeliness of Cases Disposed at Trial

The figures below represent the percentage of Workers' Compensation Court cases disposed at trial within 360 days of filing. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	90%	90%	90%	90%	90%
Actual	88%	83%	85%	--	--

Performance for this measure is reported by calendar year.

Timeliness of Verified Complaints Disposed

The figures below represent the percentage of Judicial Tenure and Discipline cases closed during a fiscal year that were disposed within 90 days of docketing. Performance data include both cases filed through the end of a fiscal year and cases that were pending at the beginning of the fiscal year.

	2014	2015	2016	2017	2018
Target	100%	100%	100%	100%	100%
Actual	86%	69%	42%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Judicial Department - Constitution Supreme Court

Program 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.

Program 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 also 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 Title 8 Chapter 1 of the Rhode Island General Laws, and the administrative authority of the court is established by Title 8 Chapter 15. Other statutes relating to the Supreme Court include Title 8 Chapters 3 through 7 of the Rhode Island General Laws

The Budget

Judicial Department - Constitution Supreme Court

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Supreme Court Operations	31,175,820	35,857,553	36,240,382	39,343,346	39,490,752
Defense of Indigents	3,856,102	3,864,646	3,784,406	3,803,166	3,803,166
Total Expenditures	\$35,031,922	\$39,722,199	\$40,024,788	\$43,146,512	\$43,293,918
Expenditures By Object					
Personnel	19,890,052	20,329,752	20,610,191	21,177,934	21,989,660
Operating Supplies and Expenses	7,496,111	8,733,885	7,901,658	9,405,367	8,982,319
Assistance and Grants	4,898,171	4,763,981	4,774,687	4,772,687	4,772,687
Subtotal: Operating Expenditures	32,284,334	33,827,618	33,286,536	35,355,988	35,744,666
Capital Purchases and Equipment	2,747,588	5,894,581	6,738,252	7,790,524	7,549,252
Total Expenditures	\$35,031,922	\$39,722,199	\$40,024,788	\$43,146,512	\$43,293,918
Expenditures By Funds					
General Revenue	30,679,845	31,825,549	31,294,471	32,236,084	32,109,468
Federal Funds	115,873	147,332	128,933	122,343	121,481
Restricted Receipts	2,888,290	2,741,838	3,076,384	4,684,329	3,962,969
Operating Transfers from Other Funds	1,347,914	5,007,480	5,525,000	6,103,756	7,100,000
Total Expenditures	\$35,031,922	\$39,722,199	\$40,024,788	\$43,146,512	\$43,293,918

Personnel

Judicial Department - Constitution Supreme Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF JUSTICE (SUPREME COURT)	08809F	1.0	232,150	1.0	232,150
ASSOCIATE JUSTICE	08808F	4.0	791,414	4.0	791,414
STATE COURT ADMINISTRATOR	08848A	1.0	175,231	1.0	175,231
CHIEF DISCIPLINARY COUNSEL	08844A	1.0	152,341	1.0	152,341
EXECUTIVE ASSISTANT FOR POLICY AND	08843A	1.0	148,444	1.0	148,444
EXECUTIVE DIRECTOR (JUDICIAL)	08844A	1.0	147,264	1.0	147,264
DIRECTOR OF FINANCE/ASSOCIATE	08844A	1.0	146,835	1.0	146,835
DEPUTY ADMINISTRATOR (STATE COURTS)	08845A	1.0	144,887	1.0	144,887
CHIEF SUPERVISORY CLERK	08842A	1.0	140,895	1.0	140,895
DEPUTY EXECUTIVE	08841A	1.0	137,958	1.0	137,958
CLERK PRO-TEMPORE	08841A	1.0	118,275	1.0	118,275
DEPUTY DISCIPLINARY COUNSEL	08837A	1.0	111,759	1.0	111,759
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	111,470	1.0	111,470
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	110,135	1.0	110,135
CHIEF STAFF ATTORNEY	08835A	1.0	107,771	1.0	107,771
LAW LIBRARIAN	08836A	1.0	107,266	1.0	110,564
ASSISTANT DIRECTOR POLICY OFFICE	08839A	8.0	853,689	8.0	969,939
PUBLIC INFORMATION OFFICER	04435A	1.0	103,661	1.0	103,661
PRINCIPAL COURT FUNCTIONAL SPECIALIST	04436A	1.0	103,132	1.0	103,132
STAFF ATTORNEY IV	00834A	1.0	100,330	1.0	100,330
SOFTWARE SUPPORT SPECIALIST	04433A	4.0	380,076	4.0	380,076
ASSISTANT DISCIPLINARY COUNSEL	08831A	2.0	180,297	2.0	180,297
SENIOR DEVELOPER (JUDICIAL)	08835A	1.0	87,447	1.0	87,447
EXECUTIVE DIRECTOR/EXECUTIVE	08831A	1.0	86,267	1.0	86,267
ADMINISTRATIVE CLERK	08829A	1.0	85,915	1.0	85,915
ASSISTANT ADMINISTRATOR/MANAGEMENT AND	08834A	1.0	84,433	1.0	84,433
PROJECT MANAGER	04430A	5.0	418,816	5.0	504,951
PROJECT MANAGER (JUDICIAL)	04430A	1.0	82,103	1.0	82,604
SPECIAL ASSISTANT	08829A	2.0	161,992	2.0	161,992
ADMINISTRATIVE ASSISTANT	04429A	3.0	242,828	3.0	242,828
DIRECTOR OF CONSUMER	08835A	1.0	78,972	1.0	81,856
SENIOR FISCAL OFFICER (JUDICIAL)	04432A	1.0	78,796	1.0	79,952
STAFF ATTORNEY	08829A	4.7	363,579	4.7	363,579
PRINCIPAL SUPERVISORY CLERK	08830A	2.0	151,797	2.0	154,224
ADMINISTRATIVE CLERK OF OFFICE SERVICES	04427A	1.0	74,784	1.0	74,784
PROJECT MANAGER (JUDICIAL)	08830A	2.0	148,930	3.0	221,579
STAFF ATTORNEY II	08830A	3.0	216,425	3.0	221,216
COORDINATOR, SPECIAL PROJECTS	08827A	5.0	360,432	5.0	360,432
SPECIAL ASSISTANT (JUDICIAL)	08829A	2.0	143,334	2.0	143,334
CONFIDENTIAL INVESTIGATOR	08831A	2.0	142,214	2.0	142,214
DEPUTY CLERK	04420A	2.0	141,315	2.0	145,315
PRINCIPAL ASSISTANT ADMINISTRATOR	08825A	1.0	70,158	1.0	70,158
BAR ADMINISTRATOR (JUDICIAL)	08829A	1.0	69,919	1.0	69,919
SECOND ASSISTANT LAW LIBRARIAN	04411A	0.5	33,406	0.5	33,406
PRINCIPAL ADMINISTRATIVE CLERK	04425A	2.0	132,459	2.0	132,459

Personnel

Judicial Department - Constitution Supreme Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
PRINCIPAL DEPUTY CLERK (SYSTEMS)	08825A	1.0	65,680	1.0	65,680
STAFF ATTORNEY I	08828A	1.0	64,579	1.0	67,199
OFFICE MANAGER (JUDICIAL)	08824A	1.0	63,090	1.0	63,090
OFFICE MANAGER	04424A	3.0	188,146	3.0	188,146
PRINCIPAL ASSISTANT ADMINISTRATOR	08825A	2.0	125,390	2.0	125,390
ASSISTANT BUILDING & GROUNDS OFFICER	00322A	4.0	237,870	4.0	239,359
SENIOR MONITORING AND EVALUATION	08825A	2.0	117,601	2.0	119,621
SEASONAL LABORER (JUDICIAL)	00420H	1.0	58,500	-	58,500
EXECUTIVE SECRETARY	04423A	1.0	57,961	1.0	57,961
SENIOR MANAGEMENT ANALYST (JUDICIAL)	04423A	2.0	115,897	2.0	115,897
SENIOR MANAGEMENT ANALYST	04423A	5.0	287,842	5.0	287,842
ASSOCIATE EXECUTIVE ASSISTANT	08826A	1.0	56,907	1.0	58,957
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	1.0	56,829	1.0	59,864
ASSISTANT SUPERVISING CLERK	04422A	2.0	113,444	2.0	113,444
MONITORING & EVALUATION SPECIALIST	00823A	1.0	55,040	1.0	55,040
LAW CLERK (JUDICIARY)	08823A	17.0	935,108	17.0	936,693
ADMINISTRATIVE ASSISTANT	08822A	4.0	219,962	4.0	219,962
DEPUTY CLERK INTERPRETER I (JUDICIAL)	04423A	3.0	164,084	3.0	165,966
CHAMBER LAW CLERK (JUDICIAL)	08823A	11.0	572,416	11.0	572,416
MONITORING & EVALUATION SPECIALIST	08823A	2.0	103,692	2.0	216,083
ADMINISTRATIVE ASSISTANT II (JUDICIAL)	08820A	1.0	51,515	1.0	51,515
ADMINISTRATIVE AIDE	04416A	1.0	50,487	1.0	50,487
FACILITIES AND OPERATIONS OFFICER	00320A	3.0	149,868	3.0	151,852
ADMINISTRATIVE ASSISTANT II	08815A	1.0	49,907	1.0	49,907
RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE	04418A	3.0	149,487	3.0	149,487
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	1.0	49,031	1.0	202,432
CONFIDENTIAL SECRETARY	08817A	1.0	48,775	1.0	48,775
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION	04418A	1.0	47,739	1.0	47,739
SENIOR ADMINISTRATIVE AIDE	04421A	2.5	115,149	0.5	30,691
ADMINISTRATIVE AIDE	08810A	0.5	21,923	0.5	21,923
ADMINISTRATIVE ASSISTANT II	04415A	2.0	82,393	2.0	82,393
JANITOR (JUDICIAL)	00307A	3.0	102,552	3.0	102,552
INFORMATION SYSTEMS SPECIALIST	08816A	-	-	2.0	88,504
SEASONAL EDITOR III (JUDICIAL)	10287H	-	18,600	-	18,600
Subtotal		166.2	\$12,659,065	166.2	\$13,239,659

Personnel

Judicial Department - Constitution Supreme Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	381,500	-	266,800
Turnover		-	(513,219)	-	(442,208)
Subtotal		-	(\$131,719)	-	(\$175,408)
Total Salaries		166.2	\$12,527,346	166.2	\$13,064,251
Benefits					
Payroll Accrual			71,691		78,829
FICA			905,679		952,403
Retiree Health			676,977		713,354
Health Benefits			2,234,643		2,429,786
Retirement			3,265,222		3,390,748
Workers Compensation			650		650
Subtotal			\$7,154,862		\$7,565,770
Total Salaries and Benefits		166.2	\$19,682,208	166.2	\$20,630,021
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$118,425		\$124,128
Statewide Benefit Assessment			\$558,450		\$551,757
Payroll Costs		166.2	\$20,240,658	166.2	\$21,181,778
Purchased Services					
Information Technology			660,810		531,416
Clerical and Temporary Services			3,781		3,781
Legal Services			87,185		87,185
Other Contracts			113,000		113,000
Training and Educational Services			5,000		5,000
Design and Engineering Services			57,000		57,000
Medical Services			10,500		10,500
Subtotal			\$937,276		\$807,882
Total Personnel		166.2	\$21,177,934	166.2	\$21,989,660
Distribution By Source Of Funds					
General Revenue		155.2	\$19,190,791	155.2	\$19,439,945
Federal Funds		1.0	\$120,626	1.0	\$121,414
Restricted Receipts		10.0	\$1,866,517	10.0	\$2,428,301
Total All Funds		166.2	\$21,177,934	166.2	\$21,989,660

The Program

Judicial Department - Constitution Superior Court

Program 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.

Program 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 Title 8 Chapters 2 through 7 of the Rhode Island General Laws.

The Budget

Judicial Department - Constitution Superior Court

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Superior Court Operations	21,537,490	21,160,142	21,376,358	21,514,833	21,736,347
Jury Operations	1,624,728	1,703,665	1,853,733	1,848,668	1,872,704
Total Expenditures	\$23,162,218	\$22,863,807	\$23,230,091	\$23,363,501	\$23,609,051
Expenditures By Object					
Personnel	19,235,455	18,645,877	19,228,868	19,357,094	19,584,404
Operating Supplies and Expenses	1,375,299	1,582,590	1,309,994	1,295,380	1,275,820
Assistance and Grants	2,458,648	2,413,752	2,489,902	2,509,700	2,509,700
Subtotal: Operating Expenditures	23,069,402	22,642,219	23,028,764	23,162,174	23,369,924
Capital Purchases and Equipment	92,816	221,588	201,327	201,327	239,127
Total Expenditures	\$23,162,218	\$22,863,807	\$23,230,091	\$23,363,501	\$23,609,051
Expenditures By Funds					
General Revenue	22,693,335	22,592,162	22,807,060	22,892,690	23,146,531
Federal Funds	92,432	57,845	51,290	100,258	91,739
Restricted Receipts	376,451	213,800	371,741	370,553	370,781
Total Expenditures	\$23,162,218	\$22,863,807	\$23,230,091	\$23,363,501	\$23,609,051

Personnel

Judicial Department - Constitution Superior Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
PRESIDING JUSTICE (SUPERIOR COURT)	08807F	1.0	209,009	1.0	209,009
ASSOCIATE JUSTICE	08805F	21.0	3,681,407	21.0	3,681,407
SPECIAL MAGISTRATE	08803F	1.0	174,441	1.0	174,441
MAGISTRATE	08803F	2.0	334,035	2.0	334,035
ADMINISTRATIVE CLERK	08846A	1.0	163,787	1.0	163,787
GENERAL MAGISTRATE	08803F	1.0	163,306	1.0	163,306
CLERK (PROVIDENCE COUNTY)	08839A	1.0	127,571	1.0	127,571
ADMINISTRATOR, ARBITRATION PROGRAM	08839A	1.0	103,109	1.0	103,109
GENERAL CHIEF CLERK	08835A	1.0	96,192	1.0	96,192
CLERK (NEWPORT COUNTY)	08832A	1.0	94,192	1.0	94,192
JURY COMMISSIONER	08837A	1.0	93,575	1.0	93,575
DEPUTY ADMINISTRATOR/CLERK	08834A	1.0	92,876	1.0	92,876
CONFIDENTIAL INVESTIGATOR	08831A	1.0	88,792	1.0	88,792
ASSOCIATE JURY COMMISSIONER	08833A	1.0	85,473	1.0	85,473
ASSISTANT ADMINISTRATOR/MANAGEMENT AND CLERK (KENT COUNTY)	08834A	1.0	84,433	1.0	84,433
ADMINISTRATIVE CLERK	08829A	2.0	166,322	2.0	166,322
CLERK (WASHINGTON COUNTY)	08832A	1.0	83,080	1.0	86,121
SPECIAL ASSISTANT (JUDICIAL)	08829A	1.0	82,155	1.0	82,155
PROJECT MANAGER	08830A	2.0	158,011	2.0	158,011
PROJECT MANAGER (JUDICIAL)	08830A	0.3	24,701	-	-
SUPERVISING CLERK	08826A	2.0	145,139	2.0	145,139
PROJECT COORDINATOR	04426A	1.0	71,752	1.0	71,752
ASST INTAKE SUPERVISOR (SUPERI COURT REPORTER	08828A	1.0	70,559	1.0	70,559
00127A	26.0	1,832,275	26.0	1,834,411	
SUPERVISING CLERK	04426A	1.0	70,257	1.0	70,257
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	1.0	69,426	1.0	69,426
DEPUTY CLERK I	04424A	3.0	202,098	3.0	202,098
COORDINATOR, SPECIAL PROJECTS	08827A	1.0	64,668	1.0	64,668
COURT REPORTER	10127A	1.0	64,668	1.0	64,668
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04424A	1.0	64,546	1.0	64,546
ASSISTANT MANAGER OF CALENDAR SERVICES	04423A	1.0	64,483	1.0	64,483
ASSISTANT MANAGER OF CALENDAR SERVICES	04423A	1.0	59,931	1.0	62,618
SENIOR ADMINISTRATIVE AIDE	04421A	1.0	58,621	1.0	58,621
MANAGER OF CALENDAR SERVICES (OUT	04424A	1.0	57,680	1.0	57,680
ASSISTANT SUPERVISING CLERK	04422A	2.0	115,241	2.0	115,241
PRODUCTION SYSTEMS SPECIALIST	04420A	1.0	56,746	1.0	56,746
ASSISTANT ADMINISTRATIVE OFFICER	08821A	1.0	56,170	1.0	56,170
COURT SECRETARY/JUDICIAL, SUPERIOR COURT	08823A	1.0	55,040	1.0	55,040
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	2.0	109,862	2.0	112,235
DEPUTY CLERK	04420A	4.0	206,423	4.0	206,423
DEPUTY CLERK (SUPERIOR COURT)	04420A	22.0	1,094,397	22.0	1,099,206
ASSISTANT COURT SECRETARY/JUDICIAL	08821A	3.0	146,687	3.0	146,687
CONFIDENTIAL SECRETARY	08817A	1.0	48,775	1.0	48,775
ELECTRONIC COURT REPORTER	04419A	1.0	47,124	1.0	47,124

Personnel

Judicial Department - Constitution Superior Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
ELECTRONIC COURT REPORTER	00119A	2.0	94,040	2.0	94,456
SOCIAL CASEWORKER (JUDICIAL)	08822A	0.7	32,833	0.7	33,881
POLICY AIDE	04418A	4.0	182,532	4.0	182,532
SENIOR ADMINISTRATIVE AIDE	04417A	1.0	44,093	1.0	44,093
ADMINISTRATIVE ASSISTANT II	08815A	1.0	43,796	1.0	43,796
ASSISTANT CLERK (SUPERIOR COURT)	04418A	9.0	371,995	9.0	378,108
ADMINISTRATIVE AIDE	04415A	1.0	39,363	1.0	39,363
ADMINISTRATIVE ASSISTANT	08814A	1.0	39,258	1.0	40,271
GENERAL OPERATIONS ASSISTANT	04414A	8.0	293,442	8.0	298,795
ADMINISTRATIVE AIDE	04416A	1.0	36,041	1.0	36,041
RECORDS CLERK/DATA ENTRY AIDE	04410A	11.0	362,500	11.0	366,241
DATA ENTRY AIDE (JUDICIAL)	04410A	1.0	32,188	1.0	32,188
Subtotal		164.0	\$12,595,549	163.7	\$12,603,578
Overtime		-	167,950	-	46,950
Turnover		-	(788,541)	-	(744,368)
Subtotal		-	(\$620,591)	-	(\$697,418)
Total Salaries		164.0	\$11,974,958	163.7	\$11,906,160
Benefits					
Payroll Accrual			67,506		74,154
FICA			825,833		864,411
Retiree Health			504,630		529,435
Health Benefits			1,951,494		2,097,168
Retirement			3,103,788		3,201,626
Subtotal			\$6,453,251		\$6,766,794
Total Salaries and Benefits		164.0	\$18,428,209	163.7	\$18,672,954
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$112,340		\$114,068
Statewide Benefit Assessment			\$535,235		\$521,550
Payroll Costs		164.0	\$18,963,444	163.7	\$19,194,504

Personnel

Judicial Department - Constitution Superior Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			17,000		17,000
Legal Services			308,000		308,000
Other Contracts			37,000		37,000
Training and Educational Services			3,750		-
Design and Engineering Services			10,000		10,000
Medical Services			17,900		17,900
Subtotal			\$393,650		\$389,900
Total Personnel		164.0	\$19,357,094	163.7	\$19,584,404
Distribution By Source Of Funds					
General Revenue		162.3	\$18,914,798	162.0	\$19,143,139
Federal Funds		0.7	\$71,743	0.7	\$70,484
Restricted Receipts		1.0	\$370,553	1.0	\$370,781
Total All Funds		164.0	\$19,357,094	163.7	\$19,584,404

The Program

Judicial Department - Constitution Family Court

Program 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.

Program 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 Title 8 Chapter 10 of the Rhode Island General Laws.

The Budget

Judicial Department - Constitution Family Court

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	23,229,664	23,287,467	24,266,324	23,716,552	23,370,443
Total Expenditures	\$23,229,664	\$23,287,467	\$24,266,324	\$23,716,552	\$23,370,443
Expenditures By Object					
Personnel	20,311,441	20,123,944	21,167,428	20,317,657	20,115,714
Operating Supplies and Expenses	1,725,119	1,798,116	1,563,466	1,701,921	1,552,517
Assistance and Grants	1,088,724	1,179,148	1,355,980	1,475,750	1,451,162
Subtotal: Operating Expenditures	23,125,284	23,101,208	24,086,874	23,495,328	23,119,393
Capital Purchases and Equipment	104,380	186,259	179,450	221,224	251,050
Total Expenditures	\$23,229,664	\$23,287,467	\$24,266,324	\$23,716,552	\$23,370,443
Expenditures By Funds					
General Revenue	20,408,254	20,149,252	21,495,610	20,443,431	20,462,348
Federal Funds	2,821,410	3,138,215	2,770,714	3,273,121	2,908,095
Total Expenditures	\$23,229,664	\$23,287,467	\$24,266,324	\$23,716,552	\$23,370,443

Personnel

Judicial Department - Constitution Family Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF JUDGE, FAMILY COURT	08807F	1.0	209,009	1.0	209,009
ASSOCIATE JUSTICE	08805F	10.0	1,689,268	10.0	1,689,268
MAGISTRATE	08803F	9.0	1,473,941	9.0	1,473,941
MAGISTRATE OF THE FAMILY COURT	08803F	1.0	163,306	1.0	163,306
ADMINISTRATIVE CLERK	08846A	1.0	163,058	1.0	163,058
ADMINISTRATOR/DIRECTOR (CASA)(JUDICIAL)	08843A	1.0	143,569	1.0	143,569
ADMINISTRATOR - CLERK (FAMILY COURT)	08843A	1.0	141,743	1.0	141,743
DEPUTY EXECUTIVE	08841A	1.0	132,914	1.0	132,914
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	08840A	1.0	132,425	1.0	132,425
SENIOR POLICY ASSOCIATE	08838A	1.0	118,764	1.0	118,764
DEPUTY ADMINISTRATIVE CLERK (JUDICIAL)	08834A	1.0	105,160	1.0	105,160
DEPUTY ADMINISTRATOR/CLERK	08834A	2.0	205,856	2.0	205,856
STAFF ATTORNEY V (JUDICIAL)	08836A	4.0	406,472	4.0	406,472
STAFF ATTORNEY V	08836A	1.0	99,502	1.0	99,502
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	08834A	2.0	196,384	2.0	196,384
ADMINISTRATIVE MANAGER	08834A	1.0	96,774	1.0	96,774
EXECUTIVE DIRECTOR	08836A	1.0	94,979	1.0	94,979
EXECUTIVE DIRECTOR/EXECUTIVE	08831A	1.0	90,682	1.0	90,682
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	87,712	1.0	87,712
STAFF ATTORNEY III	08832A	9.0	758,161	9.0	759,419
SEASONAL PROGRAM COORD(JUDICIA	00421H	1.0	83,720	1.0	41,860
PROJECT MANAGER (JUDICIAL)	08830A	1.3	107,520	1.0	83,546
EXECUTIVE DIRECTOR/EXECUTIVE	08831A	1.0	79,346	1.0	79,346
SR MANAGER-CALENDAR SERVICES (JUD)	0J328A	1.0	75,256	1.0	78,926
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	05728A	1.0	73,919	1.0	73,919
COURT REPORTER	00127A	14.0	1,015,001	14.0	1,015,001
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	08828A	5.0	353,138	5.0	353,138
ASSOCIATE EXECUTIVE ASSISTANT	08826A	1.0	68,321	1.0	68,321
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	67,901	1.0	67,901
CASA COORDINATOR	05722A	1.0	63,604	1.0	63,604
SUPERVISING DEPUTY CLERK (FAMILY COURT)	0J322A	6.0	373,587	6.0	373,587
SOCIAL CASEWORKER II (JUDICIAL)	05724A	7.0	433,409	7.0	435,798
SEASONAL SUPERVISING COORD(JUD	00417H	1.0	61,880	1.0	61,880
VOLUNTEER COORDINATOR	0J322A	1.0	58,103	1.0	58,103
ADMINISTRATIVE COORDINATOR	0J320A	1.0	56,421	1.0	56,421
EXECUTIVE SECRETARY	08823A	2.0	112,832	2.0	112,832
ADMINISTRATIVE ASSISTANT (JUDICIAL)	0J320A	1.0	55,224	1.0	56,421
DEPUTY CLERK	0J320A	19.0	1,037,842	19.0	1,043,463
MEDIATION COUNSELOR	0J320A	5.0	265,213	5.0	265,934
SOCIAL CASEWORKER (JUDICIAL)	0J322A	1.0	52,821	1.0	52,821
DEPUTY CLERK (JUDICIAL)	0J320A	3.0	156,998	3.0	156,998
DEPUTY CLERK	00120A	2.0	103,415	2.0	103,415
SENIOR ADMINISTRATIVE AIDE	0J317A	2.0	102,779	2.0	102,779
ADMINISTRATIVE ASSISTANT	0J315A	1.0	49,011	1.0	49,011
ELECTRONIC COURT REPORTER	00119A	11.0	525,179	11.0	526,427

Personnel

Judicial Department - Constitution Family Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
SOCIAL CASEWORKER (JUDICIAL)	0J310A	1.0	47,486	1.0	47,486
ADMINISTRATIVE ASSISTANT	0J320A	1.0	44,214	1.0	45,432
SENIOR DATA ENTRY OPERATOR	0J312A	12.0	516,034	12.0	516,374
ADMINISTRATIVE ASSISTANT (JUDICIAL)	08814A	1.0	42,651	1.0	42,651
ADMINISTRATIVE ASSISTANT II	08815A	0.6	25,027	0.6	25,027
SEASONAL COURT LIAISON (JUDICI	00419H	3.0	109,200	3.0	109,200
DATA ENTRY AIDE	0J310A	3.0	108,771	3.0	109,542
DATA ENTRY AIDE (JUDICIAL)	0J310A	6.0	214,594	6.0	217,864
DATA ENTRY SEASONAL (JUDICIAL)	00420H	1.0	31,200	1.0	31,200
SEASONAL LABORER (JUDICIAL)	00420H	1.0	27,300	1.0	27,300
ADMINISTRATIVE ASSISTANT (JUDICIAL)	00420H	-	81,900	-	81,900
SEASONAL CASA VOLUNTEER COORD (JUD)	00284H	-	34,580	-	34,580
SEASONAL OPERATIONS CLERK	00273H	-	27,300	-	27,300
Subtotal		169.9	\$13,252,376	169.6	\$13,208,245
Overtime		-	111,396	-	39,748
Turnover		-	(896,036)	-	(1,008,819)
Subtotal		-	(\$784,640)	-	(\$969,071)
Total Salaries		169.9	\$12,467,736	169.6	\$12,239,174
Benefits					
Payroll Accrual			145,981		128,397
FICA			975,330		954,850
Retiree Health			652,870		611,794
Health Benefits			2,071,067		2,247,111
Retirement			3,099,832		3,112,716
Workers Compensation			1,800		1,800
Subtotal			\$6,946,880		\$7,056,668
Total Salaries and Benefits		169.9	\$19,414,616	169.6	\$19,295,842
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$114,251		\$113,773
Statewide Benefit Assessment			\$568,749		\$543,580
Payroll Costs		169.9	\$19,983,365	169.6	\$19,839,422

Personnel

Judicial Department - Constitution Family Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			9,192		9,192
Management & Consultant Services			80,000		80,000
Other Contracts			152,000		152,000
Training and Educational Services			58,000		-
Design and Engineering Services			30,000		30,000
Medical Services			5,100		5,100
Subtotal			\$334,292		\$276,292
Total Personnel		169.9	\$20,317,657	169.6	\$20,115,714
Distribution By Source Of Funds					
General Revenue		151.4	\$18,470,267	153.6	\$18,477,704
Federal Funds		18.6	\$1,847,390	16.0	\$1,638,010
Total All Funds		169.9	\$20,317,657	169.6	\$20,115,714

The Program

Judicial Department - Constitution District Court

Program Mission

Adjudicate the cases within the jurisdiction of the District Court in a timely and fair manner.

Maintain a complete and accurate record for every case.

Program Description

The District Court consists of a chief judge, an administrative judge and associate judges. The court is also served by two magistrates. The program budget for the District Court includes the cost of operation for the Court itself and the operation of the clerk's offices. The District Court handles all misdemeanor cases, all civil cases where the amount in dispute is under \$5,000, trespass and ejection cases between landlords and tenants, and all small claims, which includes certain civil cases where the amount in dispute is under \$2,500. The District Court also has concurrent jurisdiction with the Superior Court over all matters in which the amount in dispute is greater than \$5,000 but less than \$10,000. The District Court handles most felony bail hearings in capital and other serious cases. The District Court also holds hearings on commitments under the mental health and drug abuse laws and handles certain agency appeals. The Court has four locations, in Providence, Kent, Newport and Washington Counties, with a clerk's office at each location. The clerks' offices maintain all the records for the Court. As with the other courts, all papers are filed in the clerk's office. The office creates a file for every case and maintains an up-to-date record on what has happened in the case. In addition, the Pretrial Services Unit was established in FY 2002 to provide pre-arraignment and post-arraignment services to defendants.

Statutory History

The District Court is a statutorily authorized court. The powers and jurisdiction of the Court are defined in Title 8 Chapter 8 of the Rhode Island General Laws.

The Budget

Judicial Department - Constitution District Court

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	12,452,031	12,383,240	12,307,104	12,946,870	13,031,531
Total Expenditures	\$12,452,031	\$12,383,240	\$12,307,104	\$12,946,870	\$13,031,531
Expenditures By Object					
Personnel	10,746,505	10,409,592	10,495,559	11,172,393	11,282,254
Operating Supplies and Expenses	329,232	440,812	350,691	300,045	264,045
Assistance and Grants	1,355,584	1,417,821	1,410,056	1,423,634	1,423,634
Subtotal: Operating Expenditures	12,431,321	12,268,225	12,256,306	12,896,072	12,969,933
Capital Purchases and Equipment	20,710	115,015	50,798	50,798	61,598
Total Expenditures	\$12,452,031	\$12,383,240	\$12,307,104	\$12,946,870	\$13,031,531
Expenditures By Funds					
General Revenue	12,039,780	12,071,032	11,865,905	12,427,904	12,681,702
Federal Funds	112,822	252,208	303,154	452,607	289,829
Restricted Receipts	299,429	60,000	138,045	66,359	60,000
Total Expenditures	\$12,452,031	\$12,383,240	\$12,307,104	\$12,946,870	\$13,031,531

Personnel

Judicial Department - Constitution District Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF JUDGE DISTRICT COURT	08807F	1.0	191,591	1.0	191,591
ADMINISTRATIVE JUDGE	08805F	1.0	186,050	1.0	186,050
ASSOCIATE JUDGE, DISTRICT COURT	08810F	12.0	1,965,836	12.0	1,965,836
MAGISTRATE	08803F	2.0	318,049	2.0	318,049
ADMINISTRATIVE CLERK	08846A	1.0	140,855	1.0	146,098
ASSISTANT DIRECTOR POLICY OFFICE	08839A	1.0	121,153	1.0	121,153
DEPUTY EXECUTIVE	08841A	1.0	112,643	1.0	112,643
CLERK (JUDICIAL)	04434A	1.0	99,207	1.0	99,207
ADMINISTRATIVE CLERK (DISTRICT COURT)	04433A	2.0	187,756	2.0	187,756
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	93,575	1.0	93,575
CHIEF CLERK OF DISTRICT COURTS	08840A	1.0	91,740	1.0	91,740
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	87,280	1.0	90,643
DEPUTY DIRECTOR (JUDICIAL)	04432A	1.0	83,760	1.0	83,760
PROJECT MANAGER	04430A	1.0	83,092	1.0	83,092
COURT AIDE	00277H	1.0	74,620	1.0	50,960
PROJECT MANAGER (JUDICIAL)	08830A	0.3	23,974	-	-
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	1.0	72,573	1.0	74,172
SUPERVISING CLERK	04426A	5.0	357,713	5.0	357,713
ADMINISTRATIVE CLERK	08829A	1.0	69,367	1.0	69,919
ADMINISTRATIVE CLERK OF OFFICE SERVICES	04427A	1.0	68,552	1.0	68,552
DEPUTY CHIEF INVESTIGATOR	04426A	1.0	65,772	1.0	65,772
DEPUTY CHIEF INVESTIGATOR	04426A	2.0	130,050	2.0	130,050
ADMINISTRATIVE ASSISTANT TO CHIEF	08826A	1.0	62,141	1.0	62,141
ASSOCIATE EXECUTIVE ASSISTANT	08826A	3.0	186,065	3.0	186,423
OFFICE MANAGER	04424A	2.0	120,028	2.0	120,675
SUPERVISING DEPUTY CLERK-TRAINING OFFICER	04423A	17.0	1,000,796	17.0	1,005,119
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	57,177	1.0	57,177
ASSISTANT CLERK/RESEARCH	04418A	1.0	52,079	1.0	52,079
DEPUTY CLERK	04420A	6.0	275,497	6.0	282,075
GENERAL OPERATIONS ASSISTANT	04414A	8.0	317,309	8.0	318,721
SENIOR OPERATIONS CLERK	04416A	4.0	156,877	4.0	160,033
RECORDS AIDE (JUDICIARY)	04410A	1.0	34,735	1.0	34,735
RECORDS CLERK/DATA ENTRY AIDE	04410A	11.0	375,920	11.0	379,289
Subtotal		94.3	\$7,263,832	94.0	\$7,246,798

Personnel

Judicial Department - Constitution District Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	100,500	-	17,000
Turnover		-	(495,519)	-	(458,019)
Subtotal		-	(\$395,019)	-	(\$441,019)
Total Salaries		94.3	\$6,868,813	94.0	\$6,805,779
Benefits					
Payroll Accrual			39,057		42,835
FICA			482,283		501,039
Retiree Health			298,039		309,378
Health Benefits			1,254,626		1,352,247
Retirement			1,815,522		1,886,739
Subtotal			\$3,889,527		\$4,092,238
Total Salaries and Benefits		94.3	\$10,758,340	94.0	\$10,898,017
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$114,050		\$115,936
Statewide Benefit Assessment			\$308,820		\$299,004
Payroll Costs		94.3	\$11,067,160	94.0	\$11,197,021
Purchased Services					
Clerical and Temporary Services			233		233
Legal Services			20,000		-
Other Contracts			85,000		85,000
Subtotal			\$105,233		\$85,233
Total Personnel		94.3	\$11,172,393	94.0	\$11,282,254
Distribution By Source Of Funds					
General Revenue		93.3	\$10,896,212	93.0	\$11,175,210
Federal Funds		1.0	\$269,822	1.0	\$107,044
Restricted Receipts		-	\$6,359	-	-
Total All Funds		94.3	\$11,172,393	94.0	\$11,282,254

The Program

Judicial Department - Constitution Traffic Tribunal

Program 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.

Program Description

The Traffic Tribunal was created effective 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 Title 8 Chapter 8.2 of the Rhode Island General Laws. 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.

The Budget

Judicial Department - Constitution Traffic Tribunal

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	8,430,828	8,358,877	9,018,180	8,942,992	9,468,420
Total Expenditures	\$8,430,828	\$8,358,877	\$9,018,180	\$8,942,992	\$9,468,420
Expenditures By Object					
Personnel	7,481,843	7,440,958	8,100,109	8,029,677	8,571,314
Operating Supplies and Expenses	483,663	531,644	492,884	490,628	452,819
Assistance and Grants	411,678	345,191	343,888	341,388	341,388
Subtotal: Operating Expenditures	8,377,184	8,317,793	8,936,881	8,861,693	9,365,521
Capital Purchases and Equipment	53,644	41,084	81,299	81,299	102,899
Total Expenditures	\$8,430,828	\$8,358,877	\$9,018,180	\$8,942,992	\$9,468,420
Expenditures By Funds					
General Revenue	8,430,828	8,358,877	9,018,180	8,942,992	9,468,420
Total Expenditures	\$8,430,828	\$8,358,877	\$9,018,180	\$8,942,992	\$9,468,420

Personnel

Judicial Department - Constitution Traffic Tribunal

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF MAGISTRATE	08805F	1.0	186,050	1.0	186,050
JUDGE ADMINISTRATIVE ADJUDICATION COURT	08803F	2.0	358,388	2.0	358,388
ADMINSTRATIVE MAGISTRATE (JUDICIAL)	08810F	1.0	175,258	1.0	175,258
MAGISTRATE TRAFFIC TRIBUNAL	08803F	2.0	337,747	2.0	337,747
CHIEF SUPERVISORY CLERK	08842A	1.0	163,306	1.0	163,306
MAGISTRATE TRAFFIC TRIB (JUDIC	08803F	1.0	155,883	1.0	155,883
EXECUTIVE DIRECTOR (JUDICIAL)	08844A	1.0	136,824	1.0	139,646
ASSISTANT DIRECTOR POLICY OFFICE	08839A	1.0	124,236	1.0	124,236
SENIOR POLICY ASSOCIATE	08838A	1.0	103,257	1.0	103,257
ADMINISTRATIVE CLERK	04429A	0.6	58,411	0.6	58,411
POLICY ASSOCIATE (JUDICIAL)	08834A	1.0	96,322	1.0	97,098
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	85,362	1.0	85,362
ADMINISTRATIVE CLERK I	04429A	1.0	81,907	1.0	81,907
ADMINISTRATOR/ADMINISTRATIVE	04438A	1.0	81,781	1.0	81,781
ASSISTANT LEGAL COUNSEL (TRANSPORTATION)	08822A	0.6	45,972	0.6	45,972
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	75,985	1.0	75,985
SPECIAL ASSISTANT	08829A	1.0	75,967	1.0	79,930
ADMINISTRATIVE CLERK OF OFFICE SERVICES	04427A	3.0	221,576	3.0	221,576
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	2.0	127,628	2.0	127,628
DEPUTY CLERK	04420A	4.0	215,603	4.0	215,603
ASSISTANT SUPERVISING CLERK	04422A	1.6	85,055	1.6	86,710
DEPUTY CLERK I	04424A	1.2	63,237	1.2	63,237
DEPUTY CLERK (JUDICIAL)	04420A	3.0	151,075	3.0	154,849
SEASONAL LABORER (JUDICIAL)	00420H	1.0	48,347	1.0	48,347
SECURITY OFFICER	04419A	7.0	327,208	7.0	330,712
SENIOR OPERATIONS CLERK (JUDICIAL)	04416A	5.0	225,559	5.0	225,733
GENERAL OPERATIONS ASSISTANT	04414A	6.0	249,418	6.0	249,647
ASSISTANT CLERK-TRAFFIC TRIBUNAL (JUDICIAL)	04418A	5.0	206,366	5.0	211,619
ASSISTANT ADMINISTRATIVE SECRETARY	04412A	1.0	40,036	1.0	40,036
ADMINISTRATIVE ASSISTANT (JUDICIAL)	04413A	4.0	156,666	4.0	156,787
ADMINISTRATIVE ASSISTANT	04413A	6.0	229,792	6.0	230,921
DATA ENTRY OPERATOR	04412A	5.0	189,278	5.0	189,941
RECORDS CLERK/DATA ENTRY AIDE	04410A	5.0	163,611	6.0	198,636
COURT AIDE	00277H	-	23,660	-	23,660
Subtotal		78.0	\$5,066,771	79.0	\$5,125,859

Personnel

Judicial Department - Constitution Traffic Tribunal

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	15,000	-	15,000
Turnover		-	(478,672)	-	(235,705)
Subtotal		-	(\$463,672)	-	(\$220,705)
Total Salaries		78.0	\$4,603,099	79.0	\$4,905,154
Benefits					
Payroll Accrual			27,900		31,380
FICA			341,527		367,608
Retiree Health			282,869		288,295
Health Benefits			942,157		1,047,180
Retirement			1,356,974		1,456,415
Subtotal			\$2,951,427		\$3,190,878
Total Salaries and Benefits		78.0	\$7,554,526	79.0	\$8,096,032
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$96,853		\$102,481
Statewide Benefit Assessment			\$215,151		\$215,282
Payroll Costs		78.0	\$7,769,677	79.0	\$8,311,314
Purchased Services					
Other Contracts			260,000		260,000
Subtotal			\$260,000		\$260,000
Total Personnel		78.0	\$8,029,677	79.0	\$8,571,314
Distribution By Source Of Funds					
General Revenue		78.0	\$8,029,677	79.0	\$8,571,314
Total All Funds		78.0	\$8,029,677	79.0	\$8,571,314

The Program

Judicial Department - Constitution Worker's Compensation Court

Program Mission

Hear all disputes regarding workers' compensation claims.

Decide all controversies efficiently, effectively, and economically.

Program 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 can not 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

Title 28, Chapters 29 through 38 of the Rhode Island General Laws includes provisions relating to the Workers' Compensation Court.

The Budget

Judicial Department - Constitution Worker's Compensation Court

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	7,359,629	6,738,785	8,096,017	8,011,286	8,118,883
Total Expenditures	\$7,359,629	\$6,738,785	\$8,096,017	\$8,011,286	\$8,118,883
Expenditures By Object					
Personnel	6,062,506	5,469,662	6,763,332	6,532,286	6,762,846
Operating Supplies and Expenses	517,781	551,898	635,398	748,052	635,237
Assistance and Grants	684,981	686,895	692,087	689,087	689,087
Subtotal: Operating Expenditures	7,265,268	6,708,455	8,090,817	7,969,425	8,087,170
Capital Purchases and Equipment	94,361	30,330	5,200	41,861	31,713
Total Expenditures	\$7,359,629	\$6,738,785	\$8,096,017	\$8,011,286	\$8,118,883
Expenditures By Funds					
Restricted Receipts	7,359,629	6,738,785	8,096,017	8,011,286	8,118,883
Total Expenditures	\$7,359,629	\$6,738,785	\$8,096,017	\$8,011,286	\$8,118,883

Personnel

Judicial Department - Constitution Worker's Compensation Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF JUDGE, WORKERS COMPENSATION COURT	08807F	1.0	192,956	1.0	192,956
JUDGE, WORKERS COMPENSATION COURT	08810F	9.0	1,492,418	9.0	1,492,418
ADMINISTRATOR, WORKERS' COMPENSATION	08841A	1.0	132,355	1.0	132,355
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	113,711	1.0	113,711
DEPUTY ADMINISTRATOR WORKERS'	08837A	1.0	112,290	1.0	112,290
MEDICAL ADVISORY BOARD ADMINISTRATOR	04440A	2.0	219,522	2.0	219,522
EXECUTIVE ASSISTANT (JUDICIAL)	00336A	1.0	103,768	1.0	103,768
PROJECT MANAGER (JUDICIAL)	08830A	1.0	87,650	1.0	87,650
SENIOR ASSISTANT ADMINISTRATOR	00326A	1.0	72,231	1.0	72,231
COURT REPORTER	00327A	8.0	532,436	8.0	532,436
EXECUTIVE SECRETARY TO CHIEF JUDGE	08825A	1.0	65,678	1.0	65,678
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL	04424A	3.0	188,013	3.0	188,013
LAW CLERK (JUDICIARY)	08823A	2.0	110,080	2.0	110,080
DEPUTY CLERK	00320A	12.0	611,756	12.0	614,885
MEDICAL ADVISORY BOARD COORDINATOR	04418A	3.0	116,276	3.0	117,323
DATA ENTRY OPERATOR	00312A	3.0	108,042	3.0	108,722
MEDICAL ADVISORY BOARD MEMBER	00515D	-	66,000	-	66,000
Subtotal		50.0	\$4,325,182	50.0	\$4,330,038
Overtime		-	2,500	-	2,500
Turnover		-	(268,335)	-	(117,635)
Subtotal		-	(\$265,835)	-	(\$115,135)
Total Salaries		50.0	\$4,059,347	50.0	\$4,214,903
Benefits					
Payroll Accrual			22,541		25,084
FICA			295,569		298,170
Retiree Health			157,192		166,851
Health Benefits			681,870		717,984
Retirement			1,021,231		1,045,086
Subtotal			\$2,178,403		\$2,253,175
Total Salaries and Benefits		50.0	\$6,237,750	50.0	\$6,468,078
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$124,755		\$129,362
Statewide Benefit Assessment			\$202,311		\$202,543
Payroll Costs		50.0	\$6,440,061	50.0	\$6,670,621

Personnel

Judicial Department - Constitution Worker's Compensation Court

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			32,000		32,000
Clerical and Temporary Services			500		500
Legal Services			33,500		33,500
Other Contracts			26,000		26,000
Design and Engineering Services			225		225
Subtotal			\$92,225		\$92,225
Total Personnel		50.0	\$6,532,286	50.0	\$6,762,846
Distribution By Source Of Funds					
Restricted Receipts		50.0	\$6,532,286	50.0	\$6,762,846
Total All Funds		50.0	\$6,532,286	50.0	\$6,762,846

The Program

Judicial Department - Constitution Judicial Tenure & Discipline

Program 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.

Program 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.

The Budget

Judicial Department - Constitution Judicial Tenure & Discipline

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	119,161	184,348	124,865	124,489	146,008
Total Expenditures	\$119,161	\$184,348	\$124,865	\$124,489	\$146,008
Expenditures By Object					
Personnel	116,249	182,156	121,915	121,774	143,293
Operating Supplies and Expenses	2,912	2,192	2,950	2,715	2,715
Subtotal: Operating Expenditures	119,161	184,348	124,865	124,489	146,008
Total Expenditures	\$119,161	\$184,348	\$124,865	\$124,489	\$146,008
Expenditures By Funds					
General Revenue	119,161	184,348	124,865	124,489	146,008
Total Expenditures	\$119,161	\$184,348	\$124,865	\$124,489	\$146,008

Personnel

Judicial Department - Constitution Judicial Tenure & Discipline

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	08829A	1.0	73,415	1.0	73,415
Subtotal		1.0	\$73,415	1.0	\$73,415
Total Salaries		1.0	\$73,415	1.0	\$73,415
Benefits					
Payroll Accrual			426		447
FICA			5,617		5,617
Retiree Health			4,383		4,390
Health Benefits			6,813		7,069
Retirement			19,521		19,272
Subtotal			\$36,760		\$36,795
Total Salaries and Benefits		1.0	\$110,175	1.0	\$110,210
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		-
Statewide Benefit Assessment			\$3,299		\$3,083
Payroll Costs		1.0	\$113,474	1.0	\$113,293
Purchased Services					
Legal Services			8,300		30,000
Subtotal			\$8,300		\$30,000
Total Personnel		1.0	\$121,774	1.0	\$143,293
Distribution By Source Of Funds					
General Revenue		1.0	\$121,774	1.0	\$143,293
Total All Funds		1.0	\$121,774	1.0	\$143,293

Agency

Military Staff

Agency Mission

The mission of the Executive Military Staff is to prepare for immediate mobilization in the event of war or national emergency; to maintain peace, order, and public safety in the State in time of man-made or natural disaster or, when otherwise directed by the Governor; and to participate in the development and establishment of local, regional, and nationwide initiatives and programs.

Other mission objectives include: maintaining the Rhode Island National Guard as an organization capable of responding to statewide civil emergencies or natural catastrophes, as well as supporting the defense of the nation and national security interests; staffing of the Joint Operations Center as the Guard's focal point for disaster response and federal mobilization of military forces; to train, mobilize and deploy Rhode Island Air and Army National Guard personnel for operational deployment in support of their Federal mission; to actively participate in counter-drug efforts, and; to ensure the needs of Rhode Island Veteran and National Guard families are supported.

Agency Description

The agency is directed by the Adjutant General who is appointed by the Governor. The Adjutant General is nominated as a Major General by the President, and confirmed by the United States Senate. The Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia.

The National Guard Program budget is financed with approximately 26 percent general revenue and state capital funds and 74 percent federal funds, as well as direct federal funding for active duty guardsmen, services, and construction costs. Additionally, there exists between the State of Rhode Island and National Guard Bureau (NGB) a legal contract referred to as the Master Cooperative Agreement (MCA). The MCA provides for State support for the Federal mission in the form of employment of State personnel, the purchase of goods and services through State vendors, and provides a readied, state-of-the-art trained military force. The State is obligated through the MCA to match the federal funds with general revenues as a condition of the grant. Military training is 100% federally financed. The Rhode Island National Guard is authorized in excess of 3,300 members (2,178 in the Army National Guard, 1,136 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, 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.G.L. 30-1-14 and 28-30 and the Military Code. In FY 2015, the executive duties of the Rhode Island Emergency Management Agency were changed from the Adjutant General to the Executive Director. The National Guard remains as a single program within the Military Staff.

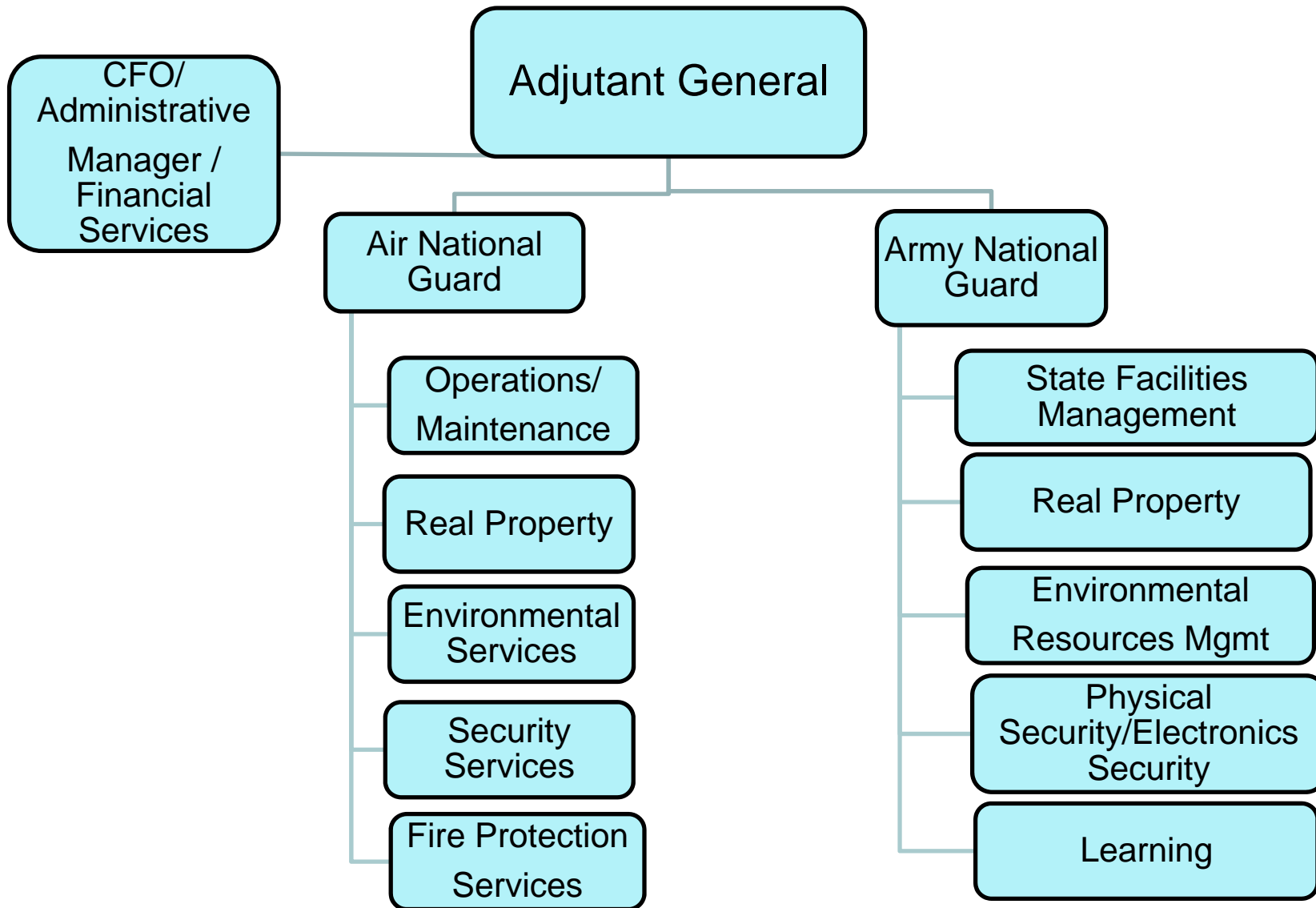
Budget

Military Staff

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
RI National Guard	15,409,992	15,372,292	23,177,316	20,996,945	38,177,942
Emergency Management	134,760	-	-	-	-
Total Expenditures	\$15,544,752	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
Expenditures By Object					
Personnel	8,543,944	8,574,134	10,803,252	10,046,418	10,649,876
Operating Supplies and Expenses	4,978,743	4,894,811	6,553,019	6,541,996	7,020,793
Assistance and Grants	314,982	266,884	515,150	313,750	314,150
Subtotal: Operating Expenditures	13,837,669	13,735,829	17,871,421	16,902,164	17,984,819
Capital Purchases and Equipment	1,707,083	1,636,463	5,305,895	4,094,781	20,193,123
Total Expenditures	\$15,544,752	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
Expenditures By Funds					
General Revenue	2,144,129	2,219,237	2,659,719	2,626,341	2,634,057
Federal Funds	12,353,422	12,090,517	17,497,797	16,660,113	27,717,460
Restricted Receipts	211,281	52,864	337,300	132,000	129,500
Operating Transfers from Other Funds	835,920	1,009,674	2,682,500	1,578,491	7,696,925
Total Expenditures	\$15,544,752	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
FTE Authorization	85.0	92.0	92.0	92.0	92.0

The Agency

State of Rhode Island Executive Military Staff



Personnel

Military Staff Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		4.0	198,263	4.0	200,877
Unclassified		88.0	4,748,932	88.0	4,824,140
Subtotal		92.0	\$4,947,195	92.0	\$5,025,017
Overtime		-	216,692	-	255,371
Turnover		-	(\$196,900)	-	(\$36,576)
Subtotal		-	\$19,792	-	\$218,795
Total Salaries		92.0	\$4,966,987	92.0	\$5,243,812
Benefits					
Payroll Accrual			2,824		2,859
Retiree Health			291,300		303,809
Holiday			89,661		82,358
Health Benefits			1,182,392		1,296,024
FICA			382,521		400,382
Retirement			1,285,265		1,321,288
Subtotal			\$3,233,963		\$3,406,720
Total Salaries and Benefits		92.0	\$8,200,950	92.0	\$8,650,532
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,141		\$94,028
Statewide Benefit Assessment			\$183,235		\$187,226
Payroll Costs		92.0	\$8,384,185	92.0	\$8,837,758
Purchased Services					
Buildings and Ground Maintenance			506,576		542,777
Other Contracts			889,035		977,909
Information Technology			176,754		194,429
Design and Engineering Services			55,085		60,594
Management & Consultant Services			18,408		18,408
Medical Services			16,375		18,001
Subtotal			\$1,662,233		\$1,812,118
Total Personnel		92.0	\$10,046,418	92.0	\$10,649,876
Distribution By Source Of Funds					
General Revenue		12.3	\$1,320,851	12.3	\$1,372,454
Federal Funds		79.8	\$8,725,567	79.8	\$9,277,422
Total All Funds		92.0	\$10,046,418	92.0	\$10,649,876

Performance Measures

Military Staff

Command Building Readiness - Installation Status Report - Infrastructure (ISR - I)

The ISR-I system tracks the percentage of Readiness Centers that meet or exceed Army-wide Standards for quality and mission support capability. The goal of the Rhode Island Army National Guard (RIARNG) is to bring all Readiness Centers up to Q2 Amber Quality rating. The figures below represent the percentage of the state's eighteen Armories and Readiness Centers that meet or exceed Army building code compliance standards.

	2014	2015	2016	2017	2018
Target	14%	14%	14%	15%	17%
Actual	11%	11%	12%	--	--

Performance for this measure is reported by federal fiscal year.

The Program

Military Staff

RI National Guard

Program 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.

Program 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.G.L. 30-1- 14 and 28-30 and the Military Code.

The Budget

Military Staff RI National Guard

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Adjutant-General	1,170,052	907,318	1,320,904	1,175,253	1,143,623
State Military Prop Officer	3,137,381	4,074,966	8,047,474	7,150,885	23,367,346
Federal Army	4,810,936	4,361,027	5,987,095	5,705,443	6,173,302
Federal Air	6,291,623	6,028,981	7,821,843	6,965,364	7,493,671
Total Expenditures	\$15,409,992	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
Expenditures By Object					
Personnel	8,543,944	8,574,134	10,803,252	10,046,418	10,649,876
Operating Supplies and Expenses	4,981,482	4,894,811	6,553,019	6,541,996	7,020,793
Assistance and Grants	314,982	266,884	515,150	313,750	314,150
Subtotal: Operating Expenditures	13,840,408	13,735,829	17,871,421	16,902,164	17,984,819
Capital Purchases and Equipment	1,569,584	1,636,463	5,305,895	4,094,781	20,193,123
Total Expenditures	\$15,409,992	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
Expenditures By Funds					
General Revenue	2,146,868	2,219,237	2,659,719	2,626,341	2,634,057
Federal Funds	12,215,923	12,090,517	17,497,797	16,660,113	27,717,460
Restricted Receipts	211,281	52,864	337,300	132,000	129,500
Operating Transfers from Other Funds	835,920	1,009,674	2,682,500	1,578,491	7,696,925
Total Expenditures	\$15,409,992	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942

Personnel

Military Staff

RI National Guard

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ENVIRONMENTAL PLANNER	00827A	1.0	60,127	1.0	62,396
ELECTRICIAN	00316G	2.0	92,098	2.0	92,443
HVAC SHOP SUPERVISOR	00320A	1.0	46,038	1.0	46,038
Subtotal		4.0	\$198,263	4.0	\$200,877
Unclassified					
ADJUTANT GENERAL	00847A	1.0	141,259	1.0	141,259
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	84,915	1.0	88,065
ASSISTANT CHIEF	0N321G	3.0	228,017	3.0	228,017
OPERATIONS/MAINTENANCE COORDINATOR	00329A	1.0	75,588	2.0	142,173
PRINCIPAL PROJECTS MANAGER	00831A	1.0	74,775	1.0	75,823
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	69,523	1.0	69,523
FIREFIGHTER	0N317G	18.0	1,229,796	18.0	1,234,394
PROGRAM MANAGER	00828A	2.0	121,683	2.0	126,234
SENIOR PLANNING & PROGRAM DEVELOPMENT	00324A	1.0	59,974	1.0	59,974
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	117,766	2.0	120,501
CREW CHIEF	0N319G	9.0	512,505	9.0	512,505
MANAGEMENT & METHODS ANALYST	00320A	1.0	56,543	1.0	56,543
ENGINEER BUILDING AUDITOR	00824A	2.0	111,863	2.0	114,424
CONFIDENTIAL SECRETARY	00822A	1.0	55,908	1.0	55,908
SENIOR ACCOUNTANT	00322A	2.0	102,935	2.0	104,792
PRODUCTION SYSTEMS SPECIALIST	00320A	5.0	244,733	5.0	248,497
ENGINEERING TECHNICIAN	00321A	1.0	48,626	3.0	150,030
ADMINISTRATIVE AIDE	00312A	2.0	96,367	1.0	39,035
ADMINISTRATIVE ASSISTANT	00316A	1.0	47,424	1.0	47,424
DATA ENTRY OPERATOR	00312A	1.0	47,144	1.0	47,144
CONSTRUCTION SUPERVISOR	00317A	1.0	46,826	1.0	46,826
PRINCIPAL ENGINEERING AIDE	00315A	1.0	44,064	1.0	44,064
SENIOR MAINTENANCE PERSON (NATIONAL	00312A	3.0	122,187	3.0	122,659
MAINTENANCE PERSON	00309A	6.0	229,572	4.0	153,838
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	10.0	382,390	10.0	385,281
ADMINISTRATIVE ASSISTANT	00312A	1.0	37,280	1.0	37,949
MAINTENANCE REPAIR PERSON	00309A	8.0	289,284	8.0	293,343
SECURITY SPECIALIST - ARMY NATIONAL GUARD	00310A	2.0	69,985	2.0	77,915
Subtotal		88.0	\$4,748,932	88.0	\$4,824,140

Personnel

Military Staff

RI National Guard

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	216,692	-	255,371
Turnover		-	(196,900)	-	(36,576)
Subtotal		-	\$19,792	-	\$218,795
Total Salaries		92.0	\$4,966,987	92.0	\$5,243,812
Benefits					
Payroll Accrual			2,824		2,859
Holiday			89,661		82,358
FICA			382,521		400,382
Retiree Health			291,300		303,809
Health Benefits			1,182,392		1,296,024
Retirement			1,285,265		1,321,288
Subtotal			\$3,233,963		\$3,406,720
Total Salaries and Benefits		92.0	\$8,200,950	92.0	\$8,650,532
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,141		\$94,028
Statewide Benefit Assessment			\$183,235		\$187,226
Payroll Costs		92.0	\$8,384,185	92.0	\$8,837,758
Purchased Services					
Information Technology			176,754		194,429
Management & Consultant Services			18,408		18,408
Other Contracts			889,035		977,909
Buildings and Ground Maintenance			506,576		542,777
Design and Engineering Services			55,085		60,594
Medical Services			16,375		18,001
Subtotal			\$1,662,233		\$1,812,118
Total Personnel		92.0	\$10,046,418	92.0	\$10,649,876
Distribution By Source Of Funds					
General Revenue		12.3	\$1,320,851	12.3	\$1,372,454
Federal Funds		79.8	\$8,725,567	79.8	\$9,277,422
Total All Funds		92.0	\$10,046,418	92.0	\$10,649,876

The Program

Military Staff Emergency Management

Program Mission

(Note: RI Emergency Management Agency becomes a stand-alone agency in FY 2015). To maintain a high state of readiness for any disaster or major emergency through coordinated planning and exercises. To maintain and staff the State Emergency Operations Center for 24/7/365 operational capability. To maintain daily situational awareness toward the production of a common operating picture, ensuring a proactive response to support requests enabling the ability to place limited resources on critical needs in a timely and effective manner. To sustain qualified personnel ready to respond to emergencies and to assist local governments in disaster response and recovery operations. To increase public awareness of personal preparedness for all hazards, reducing the potential for loss of life and property. To enable the State to assist local governments in disaster planning, preparation, response and recovery operations for the protection of life, property and infrastructure. To ensure as the lead coordinating agency for emergency management "All Hazard" training, preparedness, and response capability at the local and state levels of government.

Program Description

The Rhode Island Emergency Management Agency (RIEMA) is responsible for the planning and implementation of all hazard preparedness programs at the state level and for providing appropriate support to community hazard response activity. The Emergency Management staff works in conjunction with the Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA) receiving funds annually under a Cooperative Agreement, which is part of a Performance Partnership Agreement. The program channels federal matching funds to 16 communities in the State to support similar programs at the local level. The Rhode Island Emergency Management Agency maintains the State Emergency Operating Center (S-EOC) at the Combined Readiness Center in Cranston. RIEMA is responsible for the operation and maintenance of the state's 800 MHz radio system and network. RIEMA further facilitates the State Communication Working Group for the coordination policy, practices and procedures applicable to the RITERN and RISCON radio communication networks. Emergency Management staff operates a mobile radio system which expedites phone calls made from disaster locations to all points, including FEMA. The staff also maintains radio communications with all political subdivisions in the State using the Civil Defense State Radio System in cooperation with the Rhode Island National Guard. RIEMA also has developed an emergency radio communications system that allows all hospitals, the Department of Health, and Emergency Management to be on a private radio system. Emergency Management staff sustains the Emergency Alert System through periodic plan updates and system tests. A comprehensive State Emergency Operations Plan is maintained to respond to all types of disasters or manmade disasters.

Statutory History

In 1973, the Rhode Island Defense Civil Preparedness Agency was created by R.I.G.L. 30-15, to replace the former Civil Defense Agency. Executive Order No. 83-5 changed the official name to the Rhode Island Emergency Management Agency. The Governor's FY 2015 Budget Recommendation includes legislation to amend 30-15 to separate the executive functions of the RI Emergency Management Agency from the Military Staff.

The Budget

Military Staff Emergency Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	134,760	-	-	-	-
Total Expenditures	\$134,760	-	-	-	-
Expenditures By Object					
Operating Supplies and Expenses	(2,739)	-	-	-	-
Subtotal: Operating Expenditures	(2,739)	-	-	-	-
Capital Purchases and Equipment	137,499	-	-	-	-
Total Expenditures	\$134,760	-	-	-	-
Expenditures By Funds					
General Revenue	(2,739)	-	-	-	-
Federal Funds	137,499	-	-	-	-
Total Expenditures	\$134,760	-	-	-	-

Agency

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 the 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 Executive 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-one (31) 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. 30-15, to replace the former Civil Defense Agency. Executive Order No. 83-5 changed the official name to the Rhode Island Emergency Management Agency. The 2015 Legislature established RIEMA as a stand-alone agency. The 2015 Legislature established RIEMA as a stand-alone agency.

Budget

Rhode Island Emergency Management Agency

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	14,535,853	18,635,772	23,994,138	22,158,553	-
Total Expenditures	\$14,535,853	\$18,635,772	\$23,994,138	\$22,158,553	-
Expenditures By Object					
Personnel	3,397,286	3,284,989	4,328,539	4,034,792	-
Operating Supplies and Expenses	4,150,197	4,649,179	2,039,590	2,901,675	-
Assistance and Grants	3,308,892	9,008,053	15,850,524	12,775,847	-
Subtotal: Operating Expenditures	10,856,375	16,942,221	22,218,653	19,712,314	-
Capital Purchases and Equipment	1,299,526	1,693,551	1,775,485	2,446,239	-
Operating Transfers	2,379,952	-	-	-	-
Total Expenditures	\$14,535,853	\$18,635,772	\$23,994,138	\$22,158,553	-
Expenditures By Funds					
General Revenue	1,796,019	1,762,456	1,848,876	1,847,848	-
Federal Funds	12,622,540	16,741,641	20,094,466	17,946,354	-
Restricted Receipts	117,294	131,675	861,046	448,112	-
Operating Transfers from Other Funds	-	-	1,189,750	1,916,239	-
Total Expenditures	\$14,535,853	\$18,635,772	\$23,994,138	\$22,158,553	-
FTE Authorization	32.0	32.0	29.0	29.0	0.0

Personnel

Rhode Island Emergency Management Agency Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	93,965	-	-
ASSISTANT CHIEF OF PLANNING	00137A	4.0	363,586	-	-
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	90,782	-	-
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	89,702	-	-
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	87,239	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	83,764	-	-
MANAGEMENT ASSISTANCE SUPERVISOR	03231A	1.0	80,354	-	-
PROGRAMMING SERVICES OFFICER	03231A	3.0	210,800	-	-
SENIOR TELECOMMUNICATIONS AND WARNING	03226A	1.0	64,887	-	-
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL	03229A	1.0	61,705	-	-
COORDINATOR CIVIL PROTECTION RELOCATION	03226A	10.0	530,275	-	-
EMERGENCY MANAGEMENT SURVIVABLE CRISIS	03225A	1.0	52,946	-	-
ASSISTANT COORDINATOR CIVIL PROTECTION	03224A	1.0	50,515	-	-
EXECUTIVE ASSISTANT	00118A	1.0	42,535	-	-
Subtotal		28.0	\$1,903,055	-	-
Unclassified					
EXECUTIVE DIRECTOR	00847A	1.0	140,709	-	-
Subtotal		1.0	\$140,709	-	-
Overtime		-	27,500	-	-
Turnover		-	(159,067)	-	-
Subtotal		-	(\$131,567)	-	-
Total Salaries		29.0	\$1,912,197	-	-
Benefits					
Payroll Accrual			13,233	-	-
FICA			148,088	-	-
Retiree Health			115,204	-	-
Health Benefits			291,026	-	-
Retirement			508,298	-	-
Subtotal			\$1,075,849	-	-
Total Salaries and Benefits		29.0	\$2,988,046	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$103,036	-	-
Statewide Benefit Assessment			\$90,635	-	-
Payroll Costs		29.0	\$3,078,681	-	-

Personnel

Rhode Island Emergency Management Agency Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			844,211	-	-
Management & Consultant Services			100,000	-	-
Other Contracts			11,900	-	-
Subtotal			\$956,111	-	-
Total Personnel		29.0	\$4,034,792	-	-
Distribution By Source Of Funds					
General Revenue		5.4	\$612,742	-	-
Federal Funds		21.5	\$3,169,843	-	-
Restricted Receipts		2.1	\$252,207	-	-
Total All Funds		29.0	\$4,034,792	-	-

Performance Measures

Rhode Island Emergency Management Agency

Emergency Management Accreditation Program (EMAP) Standards Achieved

The Rhode Island Emergency Management Agency (RIEMA) must meet 64 standards to become nationally accredited by the EMAP. Achieving national standards will lead to safer and more resilient communities. The figures below represent the number of EMAP standards achieved. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	--	--	32	64	64
Actual	--	--	22	--	--

Performance for this measure is reported by calendar year.

StormReady Communities

The National Weather Service StormReady program helps provide communities with the communication and safety skills needed to save lives and property before and during severe weather events. StormReady helps community leaders and emergency managers strengthen the coordinated state-wide response to weather emergencies. The figures below represent the number of cities and towns that have completed the StormReady program. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	--	--	39	39	39
Actual	3	5	19	--	--

Performance for this measure is reported by calendar year.

CodeRED Communities

The CodeRED high speed community and emergency notification system helps local and state leaders send time-critical emergency messages needed to save lives and preserve property before and during severe weather events. CodeRED helps state-wide coordination of disaster efforts between local and state agencies. The figures below represent the number of cities and towns that have enrolled in the CodeRED system. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	--	24	39	39	39
Actual	18	20	39	--	--

Performance for this measure is reported by calendar year.

Agency

Department Of Public Safety

Agency Mission

The Department of Public Safety leads the state's public safety agencies in order to:

- (1) Improve the economy, efficiency, coordination, and quality of public safety services, policy and planning, budgeting and financing, communications and training.
- (2) Increase public confidence by conducting independent reviews of public safety issues to promote accountability and coordination across departments.
- (3) Ensure that state public safety policies and programs are responsive to the changing needs of public safety organizations that deliver similar services and efforts.

Agency Description

The Department of Public Safety serves as the principal agency of the executive branch of state government for managing the Central Management office, E-911 Emergency Telephone System division, the State Fire Marshal, Security Services, Municipal Police Training Academy, and the State Police.

Beginning in FY 2017, the Governor recommends the appointment of a civilian Commissioner to oversee the Department of Public Safety. The Superintendent of the State Police and Director of the Emergency Management Agency will report to the new Commissioner, but retain a direct reporting relationship to the Governor, pursuant to current statute.

The FY 2018 budget consolidates the Rhode Island Emergency Management Agency into the Department of Public Safety.

Statutory History

The Department of Public Safety was established under Chapter §42-7.3-1 through § 42-7.3-10 of the General Laws of Rhode Island in July of 2008.

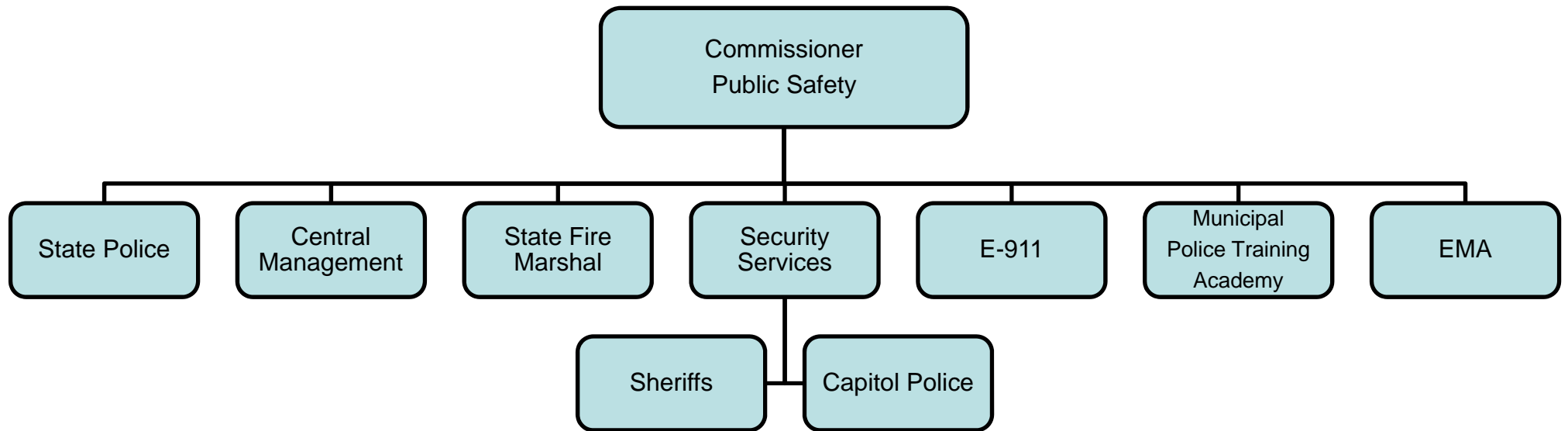
Budget

Department Of Public Safety

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	4,682,451	5,376,095	6,806,251	10,101,867	13,717,968
E-911	5,320,615	5,152,654	5,699,440	5,633,864	5,894,522
Fire Marshal	3,566,280	5,306,208	5,146,888	6,918,393	4,308,617
Security Services	21,937,251	21,938,579	23,162,912	23,577,473	24,303,913
Municipal Police Training	417,987	455,249	486,141	485,176	538,779
State Police	81,280,312	76,049,749	78,670,512	95,617,748	75,124,661
Rhode Island Emergency Management	-	-	-	-	18,454,652
<i>Internal Services</i>	<i>[946,765]</i>	<i>[1,002,480]</i>	<i>[1,172,421]</i>	<i>[1,128,019]</i>	<i>[1,306,128]</i>
Total Expenditures	\$117,204,896	\$114,278,534	\$119,972,144	\$142,334,521	\$142,343,112
Expenditures By Object					
Personnel	80,898,351	77,849,837	83,131,813	84,319,816	89,356,813
Operating Supplies and Expenses	8,992,794	9,574,599	10,180,235	10,568,322	14,406,397
Assistance and Grants	21,048,943	21,068,559	21,111,955	38,903,266	35,876,370
Aid to Local Units of Government	-	103,447	-	-	-
Subtotal: Operating Expenditures	110,940,088	108,596,442	114,424,003	133,791,404	139,639,580
Capital Purchases and Equipment	6,264,808	5,682,092	5,548,141	8,543,117	2,703,532
Total Expenditures	\$117,204,896	\$114,278,534	\$119,972,144	\$142,334,521	\$142,343,112
Expenditures By Funds					
General Revenue	99,121,734	93,409,462	99,442,148	101,565,164	105,028,142
Federal Funds	5,986,537	7,133,596	9,292,391	12,131,031	29,249,442
Restricted Receipts	6,601,587	7,709,586	4,452,070	19,742,691	1,168,707
Operating Transfers from Other Funds	5,338,119	5,875,889	6,573,314	8,745,635	6,746,821
Other Funds	156,919	150,001	212,221	150,000	150,000
Total Expenditures	\$117,204,896	\$114,278,534	\$119,972,144	\$142,334,521	\$142,343,112
FTE Authorization	633.2	633.2	610.2	616.6	660.6

The Agency

Department of Public Safety



Personnel

Department Of Public Safety Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		84.0	4,228,125	127.0	6,948,548
Unclassified		532.6	39,053,047	533.6	39,605,601
Subtotal		616.6	\$43,281,172	660.6	\$46,554,149
Interdepartmental Transfer		-	47,078	-	62,544
Overtime		-	5,498,664	-	5,539,259
Road Construction Detail Reimbursements		-	2,061,108	-	2,061,108
Temporary and Seasonal		-	50,000	-	50,000
Turnover		-	(\$657,140)	-	(\$1,728,355)
Subtotal		-	\$6,999,710	-	\$5,984,556
Total Salaries		616.6	\$50,280,882	660.6	\$52,538,705
Benefits					
Payroll Accrual			277,341		295,489
Holiday			1,600,980		1,437,025
FICA			2,250,884		2,468,896
Retiree Health			8,838,498		9,138,440
Health Benefits			8,009,540		8,806,012
Retirement			8,736,270		9,362,666
Contract Reserve			1,000,000		1,300,000
Contract Stipends			2,232,086		2,213,117
Subtotal			\$32,945,599		\$35,021,645
Total Salaries and Benefits		616.6	\$83,226,481	660.6	\$87,560,851
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$134,895		\$132,471
Statewide Benefit Assessment			\$1,180,492		\$1,266,203
Payroll Costs		616.6	\$84,406,973	660.6	\$88,827,054

Personnel

Department Of Public Safety Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			106,767		110,301
Clerical and Temporary Services			3,150		773,275
Management & Consultant Services			104,968		152,968
Legal Services			13,500		8,500
Other Contracts			14,990		37,138
Buildings and Ground Maintenance			400		1,875
Training and Educational Services			741,467		616,979
Design and Engineering Services			4,200		4,200
Medical Services			51,420		116,933
Subtotal			\$1,040,862		\$1,822,169
Total Personnel		616.6	\$85,447,835	660.6	\$90,649,223
Distribution By Source Of Funds					
General Revenue		586.0	\$77,248,213	598.9	\$78,318,641
Federal Funds		11.6	\$3,162,277	36.6	\$6,511,442
Restricted Receipts		-	\$94,512	2.1	\$347,887
Operating Transfers from Other Funds		7.0	\$3,664,814	9.0	\$4,028,843
Other Funds		12.0	\$1,278,019	14.0	\$1,442,410
Total All Funds		616.6	\$85,447,835	660.6	\$90,649,223

Performance Measures

Department Of Public Safety

Internet Crimes Against Children (ICAC) Task Force Proactive/ Undercover Investigations

The ICAC Task Force is part of a national network coordinating law enforcement agencies at all levels in the investigations of offenders who use computer technology to sexually exploit children. The figures below represent the number of police-initiated investigations into sexual exploitation and solicitation of a child. [Note: Calendar year 2016 data is as of 11/30/2016.]

	2014	2015	2016	2017	2018
Target	--	--	55	75	85
Actual	77	81	39	--	--

Performance for this measure is reported by calendar year.

High Value Drug Arrests

The figures below represent the number of drug arrests classified as "high value," which include possession of over an ounce of heroin, cocaine, or crystal meth; possession of over 100 pills of an opioid medication; possession of greater than five kilograms of marijuana; possession of any amount of fentanyl; and arrests for controlled substance while in possession of a firearm. [Note: Calendar year 2016 data is as of 11/30/2016.]

	2014	2015	2016	2017	2018
Target	--	--	111	117	130
Actual	33	40	75	--	--

Performance for this measure is reported by calendar year.

Accuracy of Traffic Stop Integrity Checks

The State Police examine a representative sample of citations from each of the five barracks statewide comparing race data entered into records management system with the license photograph of the individual. The figures below represent the percentage of race data that match the photograph. [Note: Calendar year 2016 data is as of 9/30/2016.]

	2014	2015	2016	2017	2018
Target	--	--	98%	98%	99%
Actual	99.3%	98%	98.6%	--	--

Performance for this measure is reported by calendar year.

Performance Measures

Department Of Public Safety

Violent Crimes Against Women

In the FBI's Uniform Crime Reporting (UCR) Program, violent crime is composed of four offenses: murder and nonnegligent manslaughter, forcible rape, robbery, and aggravated assault. The figures below represent the number of violent crimes with female victims reported in Rhode Island. [Notes: Partial calendar year 2016 data is not available. Targets are under development.]

	2014	2015	2016	2017	2018
Target	--	--	--	--	--
Actual	1,004	1,194	--	--	--

Performance for this measure is reported by calendar year.

The Program

Department Of Public Safety Central Management

Program Mission

To oversee the provision of statewide public safety services in conformance with legislative and policy mandates.

To coordinate and implement a statewide integrated computerized Criminal Justice Information System, called the Justice Link Public Safety Network.

To continue comprehensive/specialized planning and grantsmanship efforts in support of the justice/criminal justice systems present and future.

To protect the state's technological resources from emerging cyber security threats through the coordination of policy and resources, and by improving integration and innovation across the state's cyber security assets.

Program Description

The Central Management Office is comprised of three different offices: the Business Office, the Legal Office, and the Public Safety Grant Administration Office.

The Business Office provides three main functions across the Department of Public Safety: financial management, procurement, and human resources administration. The financial management function includes all fiscal and budgetary oversight as well as accounting and inventory management activities for all divisions within the Department of Public Safety. Procurement functions include all purchasing, accounts payable and accounts receivable activities. Human resources administration provides direct administrative support to the department through the following functions: personnel administration, payroll and fringe benefit administration, recruitment, equal employment opportunity, State Police retirement program support and employee benefits functions.

The Legal Office provides counsel and representation to the department and its divisions and provides legal guidance on the development and administration of its programs.

The Public Safety Grant Administration Office's (PSGAO) primary responsibility is to apply for, receive, and administer federal grant programs. The PSGAO Unit develops comprehensive planning and programming for improving the state criminal justice system's overall response to crime issues by pursuing a variety of activities authorized by statute and executive designation. The support of these efforts is primarily obtained through grant programs.

Statutory History

The FY 2008 Enacted budget, Section 14 of Article 3 Relating to Reorganization provided that the program director shall be the superintendent of the State Police who shall be appointed by the Governor with the advice and consent of the senate. The Governor's revised FY 2017 and FY 2018 budget recommendation includes the appointment of a civilian Commissioner of Public Safety who will oversee the Central Management Office. The recommendation also includes the transfer of a Cybersecurity Director from the Department of Administration to the Central Management Office. The Cybersecurity Director will report to the Commissioner of Public Safety and develop best practices, training, and coordinated policies to best leverage public safety agency assets to prevent and mitigate threats to the state's critical information technology infrastructure.

The Budget

Department Of Public Safety Central Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	4,682,451	5,376,095	6,806,251	10,101,867	13,717,968
Total Expenditures	\$4,682,451	\$5,376,095	\$6,806,251	\$10,101,867	\$13,717,968
Expenditures By Object					
Personnel	1,712,465	1,801,128	2,245,686	2,649,771	3,172,718
Operating Supplies and Expenses	22,779	64,508	41,803	139,187	396,669
Assistance and Grants	3,155,773	3,510,459	4,518,762	7,299,583	10,139,697
Subtotal: Operating Expenditures	4,891,017	5,376,095	6,806,251	10,088,541	13,709,084
Capital Purchases and Equipment	(208,566)	-	-	13,326	8,884
Total Expenditures	\$4,682,451	\$5,376,095	\$6,806,251	\$10,101,867	\$13,717,968
Expenditures By Funds					
General Revenue	1,164,241	1,204,969	1,407,618	1,871,746	2,799,505
Federal Funds	3,518,210	4,171,126	5,398,633	8,230,121	10,918,463
Total Expenditures	\$4,682,451	\$5,376,095	\$6,806,251	\$10,101,867	\$13,717,968

Personnel

Department Of Public Safety Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
CHIEF OF MOTOR POOL AND MAINTENANCE	0C626A 3	-	-	1.0	54,367
PROJECT MANAGER I (DOA)	00137A 7	-	-	1.0	79,754
Subtotal		-	-	2.0	\$134,121
Unclassified					
CYBER SECURITY DIRECTOR	00854A 8	1.0	177,489	1.0	183,491
COMMISSIONER OF PUBLIC SAFETY	00957KF 9	1.0	135,000	1.0	135,000
GENERAL COUNSEL	00837A	1.0	109,951	1.0	109,951
STAFF ATTORNEY VII	00840A	1.0	103,109	1.0	107,875
DEPUTY DIRECTOR	00838A 5	2.0	190,152	1.0	98,340
ADMINISTRATIVE MANAGER	00834A	1.0	88,655	1.0	88,655
SUPERVISOR OF MANAGEMENT SERVICES	00829A	1.0	84,812	1.0	84,812
PROJECT MANAGER	00830A	1.0	76,281	1.0	76,281
SENIOR PLANNING & PROGRAM DEVELOPMENT	05223A	3.0	205,652	3.0	205,652
ADMINISTRATIVE ASSISTANT	00825A 2	3.0	189,576	1.0	59,709
PRINCIPAL ASSISTANT ADMINISTRATOR	00825A	1.0	54,757	1.0	56,694
ADMINISTRATIVE ASSISTANT	00820A 1	1.0	51,515	-	-
FISCAL CLERK	00814A	1.0	40,620	1.0	40,620
DEPUTY CHIEF OF STAFF/POLICY	08745A 4	-	-	1.0	122,186
DIRECTOR OF PUBLIC INFORMATION	00839A 6	-	-	1.0	93,575
EXECUTIVE ASSISTANT	00829A	-	-	1.0	63,991
Subtotal		18.0	\$1,507,569	17.0	\$1,526,832
Interdepartmental Transfer		-	47,078	-	62,544
Overtime		-	151,325	-	151,325
Temporary and Seasonal		-	50,000	-	50,000
Turnover		-	(185,275)	-	-
Subtotal		-	\$63,128	-	\$263,869
Total Salaries		18.0	\$1,570,697	19.0	\$1,924,822
Benefits					
Payroll Accrual			7,920		10,036
FICA			104,158		133,045
Retiree Health			81,756		103,964
Health Benefits			243,803		309,664
Retirement			366,696		466,439
Subtotal			\$804,333		\$1,023,148
Total Salaries and Benefits		18.0	\$2,375,030	19.0	\$2,947,970
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$129,168		\$152,525
Statewide Benefit Assessment			\$62,506		\$75,102
Payroll Costs		18.0	\$2,437,536	19.0	\$3,023,072

Personnel

Department Of Public Safety Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			101,767		101,178
Management & Consultant Services			99,968		42,968
Legal Services			10,500		5,500
Subtotal			\$212,235		\$149,646
Total Personnel		18.0	\$2,649,771	19.0	\$3,172,718
Distribution By Source Of Funds					
General Revenue		13.0	\$1,748,240	14.0	\$2,328,752
Federal Funds		5.0	\$901,531	5.0	\$843,966
Total All Funds		18.0	\$2,649,771	19.0	\$3,172,718

1 Transfer position to the Department of Administration.

3 New position.

5 Transfer 1.0 position to the DOA.

7 New position.

9 New position.

2 Transfer 2.0 positions to the Department of Administration.

4 New position.

6 New position.

8 Transfer position from the Department of Administration

The Program

Department Of Public Safety

E-911

Program Mission

The agency's objective is to maintain a statewide emergency telephone system providing prompt transfers of emergency 9-1-1 calls to the appropriate responding public safety and rescue agencies utilizing call location technology. For traditional wireline calls, the system automatically identifies caller's street address, telephone number, and a map displaying the location of the call, making it unnecessary for a caller to verbally communicate an address or public safety jurisdiction. After verification of location information, the call is transferred instantaneously to the appropriate agency for response.

Program Description

The Enhanced 9-1-1 Uniform Emergency Telephone System division operates a twenty-four hour, three hundred sixty days a year, statewide emergency public safety answering point, (PSAP) which receives 9-1-1 calls. The Division provides communications services from one answering point located in North Scituate through the universal emergency number 9-1-1. The system employs high technical and operational standards that are designed to reduce total response time at the local level. The Federal Communications Commission (FCC) in an order issued in 1996 (FCC Order 94-102), required that every 9-1-1 Emergency Telephone System Public Safety Answering Point (PSAP) is able to capture Automatic Number Identification (ANI) and Automatic Location Identification (ALI) information from an emergency caller using a wireless device.

Statutory History

In 1984, the 9-1-1 Uniform Emergency Telephone System was established under Title 39, Chapter 21. In 1986, the General Assembly enacted Rhode Island General Law 39-21.1, Sections 1 and 15, which was entitled "the 9-1-1 Emergency Telephone Number Act." The system became operational in late 1988 and was originally managed by the Rhode Island Uniform Emergency Telephone System Authority. The 1989 General Assembly transferred the duties from the Authority to the Executive Department, repealed Rhode Island General Law 39-21-2 to 39-21-20, inclusive, concerning the 9-1-1 Authority, and renamed Chapter 21 of the Rhode Island General Laws "E 9-1-1 Uniform Emergency Telephone System Division." In 1996, the system became an agency within the Executive Department. The agency was originally funded by a surcharge on wireline telephone subscribers set at \$0.42 per month by the Public Utilities Commission. The surcharge was subsequently changed to \$0.47 by the General Assembly. All proceeds of the wireline surcharge were originally placed in a restricted receipt account for the exclusive use of the system. In 1997, the monthly subscriber surcharge was applied to wireless telephone subscribers, with the proceeds directed to the General Fund. In 2000, both wireline and wireless surcharge proceeds were directed to the General Fund, from which the agency's annual operating expenses have been funded from general revenue appropriations. In July 2002, the wireline and wireless surcharges were raised to \$1.00 per month. In July 2004, a new \$0.26 wireless GIS and Technology Fund surcharge was created. Statutory references for the agency are Title 39, Chapters 21 and 21.1. On July 1, 2008, changes to Rhode Island General Law 39-21-2, (House Bill H 7390 Substitute A As Amended) mandated that RI E 9-1-1 will now come under the authority of the Department of Public Safety. Article 9 of the FY 2015 Budget as Enacted (House Bill H 7133 Substitute A As Amended) redirects 10% of money collected from E-911 surcharges shall be deposited into the Information Technology Investment Fund.

The Budget

Department Of Public Safety E-911

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	5,320,615	5,152,654	5,699,440	5,633,864	5,894,522
Total Expenditures	\$5,320,615	\$5,152,654	\$5,699,440	\$5,633,864	\$5,894,522
Expenditures By Object					
Personnel	4,133,420	4,117,754	4,449,656	4,388,356	4,440,145
Operating Supplies and Expenses	1,150,372	990,121	1,249,784	1,215,508	1,424,377
Assistance and Grants	43	-	-	-	-
Subtotal: Operating Expenditures	5,283,835	5,107,875	5,699,440	5,603,864	5,864,522
Capital Purchases and Equipment	36,780	44,779	-	30,000	30,000
Total Expenditures	\$5,320,615	\$5,152,654	\$5,699,440	\$5,633,864	\$5,894,522
Expenditures By Funds					
General Revenue	5,320,615	5,152,654	5,699,440	5,633,864	5,894,522
Total Expenditures	\$5,320,615	\$5,152,654	\$5,699,440	\$5,633,864	\$5,894,522

Personnel

Department Of Public Safety

E-911

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
PRINCIPAL PROJECTS MANAGER	00831A	1.0	88,792	1.0	88,792
PROJECT MANAGER	04330A	1.0	80,846	1.0	80,846
CONTRACTS AND SPECIFICATIONS OFFICER	00831A	0.6	47,608	0.6	47,608
DATA SYSTEMS MANAGER	04328A	1.0	77,821	1.0	77,821
911 PRINCIPAL SUPERVISOR	04326A	1.0	66,093	1.0	69,198
ADMINISTRATIVE SUPPORT SPECIALIST	04324A	1.0	64,546	1.0	64,546
911 SHIFT SUPERVISOR	04323A	2.0	126,237	2.0	112,064
ASSISTANT SHIFT SUPERVISOR	04320A	1.0	54,430	1.0	54,430
911 ASSISTANT SHIFT SUPERVISOR	04320A	5.0	251,769	5.0	252,939
DATABASE COORDINATOR	04321A	1.0	47,061	1.0	48,548
911 TELECOMMUNICATOR	04317A	32.0	1,432,581	32.0	1,439,240
SENIOR ADMINISTRATIVE AIDE	04317A	1.0	44,093	1.0	44,093
Subtotal		47.6	\$2,381,877	47.6	\$2,380,125
Overtime		-	170,000	-	170,000
Turnover		-	(61,854)	-	(34,597)
Subtotal		-	\$108,146	-	\$135,403
Total Salaries		47.6	\$2,490,023	47.6	\$2,515,528
Benefits					
Payroll Accrual			14,135		14,254
Holiday			96,735		88,233
FICA			195,747		197,043
Retiree Health			138,505		140,264
Health Benefits			607,445		642,124
Retirement			731,243		733,913
Contract Stipends			7,525		7,525
Subtotal			\$1,791,335		\$1,823,356
Total Salaries and Benefits		47.6	\$4,281,358	47.6	\$4,338,884
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,944		\$91,153
Statewide Benefit Assessment			\$104,248		\$98,511
Payroll Costs		47.6	\$4,385,606	47.6	\$4,437,395
Purchased Services					
Medical Services			2,750		2,750
Subtotal			\$2,750		\$2,750
Total Personnel		47.6	\$4,388,356	47.6	\$4,440,145
Distribution By Source Of Funds					
General Revenue		47.6	\$4,388,356	47.6	\$4,440,145
Total All Funds		47.6	\$4,388,356	47.6	\$4,440,145

The Program

Department Of Public Safety Fire Marshal

Program Mission

To reduce the number of fire losses in Rhode Island through prosecution of arson crimes and through the investigation of suspicious fire; to enforce state, federal, and other laws relative to fires, explosives, and public safety; to develop public awareness programs related to arson, explosives, juvenile fire setters, and fire prevention; and, to develop uniformity in firefighting techniques through courses presented by the State Fire Marshal and Training Academy.

Program Description

The State Fire Marshal's duty is to enforce and perform the duties required by the Fire Safety Code and all other revisions of the general and public laws as it relate to fires, fire prevention, fire protection, fire investigation, and fire education. The agency is divided into two Bureaus: the Enforcement Bureau and the Fire Code Bureau.

THE ENFORCEMENT BUREAU:

Investigations Unit - The Investigations Unit, required to be available twenty-four hours a day/seven days a week, conducts the investigations of suspicious or attempted fires throughout the state to determine the cause, origin, and circumstances where property has been damaged or destroyed or a fatality has occurred.

Technical Service Unit - The Technical Services Unit (RI Bomb Squad) assists local police and fire departments and local, state, and federal law enforcement agencies in the proper handling and disposition of all hazardous materials suspected to be of explosive and or incendiary nature.

Central Clerical Unit – The Central Clerical Unit is responsible for the administrative duties of the office as well as the Rhode Island Fire Academy. These duties include the processing of all permits and licenses issued by this office, which include the following: blasting, extinguisher maintenance, explosives procession, explosive sales, and pyrotechnic display.

FIRE CODE BUREAU:

Inspection Unit - The Inspection Unit is responsible for conducting fire safety inspections of all buildings regulated by the Fire Safety Code for compliance and assisting fire departments throughout the state with the implementation of the Rhode Island State Fire Safety Code.

Public Education and Juvenile Program Unit - The Unit develops and presents injury and fire prevention programs throughout the state for schools, health care facilities, day cares, businesses, industrial organizations, and the general public.

Plan Review Unit - The Plan Review Unit is responsible for reviewing architectural drawings of proposed construction plans to make sure they are in compliant with current Fire Safety Codes. A fee is charged based on the estimated cost of the project and all fees are deposited into general revenue.

Fire Education and Training Unit - The Fire Education and Training Unit is responsible for implementing the State Fire Academy by providing education and training to all fire departments throughout the state.

Statutory History

R.I.G.L.23-28 establishes the Rhode Island State Fire Marshal and defines its duties.

The Budget

Department Of Public Safety Fire Marshal

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	3,566,280	5,306,208	5,146,888	6,918,393	4,308,617
Total Expenditures	\$3,566,280	\$5,306,208	\$5,146,888	\$6,918,393	\$4,308,617
Expenditures By Object					
Personnel	2,885,913	2,936,137	3,239,337	3,328,221	3,432,417
Operating Supplies and Expenses	500,554	365,623	692,551	745,983	876,200
Assistance and Grants	6,859	-	-	-	-
Subtotal: Operating Expenditures	3,393,326	3,301,760	3,931,888	4,074,204	4,308,617
Capital Purchases and Equipment	172,954	2,004,448	1,215,000	2,844,189	-
Total Expenditures	\$3,566,280	\$5,306,208	\$5,146,888	\$6,918,393	\$4,308,617
Expenditures By Funds					
General Revenue	2,967,005	3,237,076	3,248,953	3,406,313	3,746,842
Federal Funds	212,509	513,287	425,169	418,906	277,167
Restricted Receipts	195,472	249,898	195,472	195,472	212,166
Operating Transfers from Other Funds	191,294	1,305,947	1,277,294	2,897,702	72,442
Total Expenditures	\$3,566,280	\$5,306,208	\$5,146,888	\$6,918,393	\$4,308,617

Personnel

Department Of Public Safety

Fire Marshal

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DIRECTOR OF FIRE TRAINING	00134A	1.0	78,305	1.0	78,305
CHIEF DEPUTY FIRE MARSHAL	00132A	2.0	144,946	2.0	144,946
CHIEF OF FIRE SAFETY INSPECTIONS	00127A	1.0	69,037	1.0	69,037
CHIEF PLAN REVIEW OFFICER FIRE SAFETY	03627A	2.0	120,074	2.0	120,074
FIRE SAFETY TRAINING OFFICER	03627A	2.0	120,074	2.0	120,074
CHIEF OF FIRE INVESTIGATIONS	00127A	1.0	59,564	1.0	59,564
SENIOR FIRE INVESTIGATOR	03623A	1.0	56,355	1.0	56,355
EXPLOSIVES AND FLAMMABLE LIQUIDS	03626A	2.0	111,821	2.0	113,476
ASSISTANT EXPLOSIVES AND FLAMMABLE	03621A ¹⁰	1.0	47,506	2.0	88,750
EXECUTIVE ASSISTANT	00118A	1.0	45,125	1.0	45,125
FIRE INVESTIGATOR	03621A	4.0	175,048	4.0	177,436
SENIOR FIRE SAFETY INSPECTOR	03619A	3.0	127,551	3.0	127,551
CLERK SECRETARY	04016A	1.0	41,094	1.0	41,094
FIRE SAFETY INSPECTOR	03617A	11.0	425,907	11.0	430,408
LICENSING AIDE	03615A	1.0	35,286	1.0	35,963
Subtotal		34.0	\$1,657,693	35.0	\$1,708,158
Unclassified					
STATE FIRE MARSHAL	00843A	1.0	122,186	1.0	122,186
Subtotal		1.0	\$122,186	1.0	\$122,186
Overtime		-	161,404	-	161,404
Turnover		-	(47,609)	-	(30,209)
Subtotal		-	\$113,795	-	\$131,195
Total Salaries		35.0	\$1,893,674	36.0	\$1,961,539
Benefits					
Payroll Accrual			10,636		10,996
FICA			144,005		149,216
Retiree Health			103,420		107,651
Health Benefits			363,478		401,876
Retirement			523,037		539,317
Contract Stipends			7,500		7,800
Subtotal			\$1,152,076		\$1,216,856
Total Salaries and Benefits		35.0	\$3,045,750	36.0	\$3,178,395
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$87,021		\$88,289
Statewide Benefit Assessment			\$58,341		\$56,119
Payroll Costs		35.0	\$3,104,091	36.0	\$3,234,514

Personnel

Department Of Public Safety

Fire Marshal

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			-		1,185
Training and Educational Services			213,930		180,079
Design and Engineering Services			4,200		4,200
Medical Services			6,000		12,439
Subtotal			\$224,130		\$197,903
Total Personnel		35.0	\$3,328,221	36.0	\$3,432,417
Distribution By Source Of Funds					
General Revenue		34.0	\$3,056,578	35.0	\$3,175,696
Federal Funds		-	\$123,618	-	\$89,767
Restricted Receipts		-	\$94,512	-	\$94,512
Operating Transfers from Other Funds		1.0	\$53,513	1.0	\$72,442
Total All Funds		35.0	\$3,328,221	36.0	\$3,432,417

10 Additional 1.0 Assistant Explosives and Flammable Liquids Technician in FY 2018.

The Program

Department Of Public Safety Security Services

Program Mission

To provide and maintain security for judges at all state courts; to provide and maintain security in all courtrooms and other public areas within state courthouses; to provide and maintain security in the cellblocks in all state courts, and exercise all powers as required and prescribed in all other provisions of the general laws and public laws relating to the powers and duties of the Capitol Police.

Program Description

The Capitol Police are a uniformed security force with powers of arrest and trained in police work at the State Police Academy. They have security responsibilities at select state buildings and also patrol the grounds and parking areas at the State House 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 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. At the State House they are charged with maintaining order during protests and demonstrations. They protect the Governor, members of the General Assembly and other state officers. They maintain peace and order so that the General Assembly and other functions of government can operate without disruption.

The Sheriffs are responsible for statewide activities assigned by law which relate to the duties and functions of the sheriffs of the several counties. The division is also responsible for all statewide activities assigned by law which relate to the duties and functions of state marshals. Other responsibilities include: courtroom security and cellblocks in all state courthouses, training of personnel, transportation of individuals charged with crimes, and special operations.

Statutory History

Chapter 42-7.3-3.2 of the Rhode General Laws established a Division of Sheriffs within the Department of Public Safety. Title 12 Section 12-2.2-2 defines the powers and responsibilities of the Capitol Police. The FY 2012 budget recommendation included the transfer of the Sheriffs from the Department of Administration to the Department of Public Safety. The Sheriffs were transferred into Security Services program which also includes Capitol Police.

The Budget

Department Of Public Safety Security Services

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Sheriffs	18,276,123	18,159,279	19,394,037	19,739,865	20,089,022
Capitol Police	3,661,128	3,779,300	3,768,875	3,837,608	4,214,891
Total Expenditures	\$21,937,251	\$21,938,579	\$23,162,912	\$23,577,473	\$24,303,913
Expenditures By Object					
Personnel	20,503,839	20,356,174	21,577,981	22,036,428	22,577,318
Operating Supplies and Expenses	1,433,412	1,568,471	1,584,931	1,541,045	1,718,595
Subtotal: Operating Expenditures	21,937,251	21,924,645	23,162,912	23,577,473	24,295,913
Capital Purchases and Equipment	-	13,934	-	-	8,000
Total Expenditures	\$21,937,251	\$21,938,579	\$23,162,912	\$23,577,473	\$24,303,913
Expenditures By Funds					
General Revenue	21,937,251	21,938,579	23,162,912	23,577,473	24,303,913
Federal Funds	-	-	-	-	-
Total Expenditures	\$21,937,251	\$21,938,579	\$23,162,912	\$23,577,473	\$24,303,913

Personnel

Department Of Public Safety Security Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
CHIEF, CAPITOL POLICE	00137A	1.0	87,239	1.0	87,239
CAPITOL POLICE OFFICER LIEUTENANT	00326A	2.0	126,520	2.0	126,520
CAPITOL POLICE OFFICER SERGEANT	00323A	1.0	56,087	1.0	56,087
CAPITOL POLICE OFFICER	00321A	33.0	1,618,181	33.0	1,627,043
EXECUTIVE ASSISTANT	00118A	1.0	42,976	1.0	42,976
SCREENERS	00316A ¹¹	-	-	5.0	190,375
Subtotal		38.0	\$1,931,003	43.0	\$2,130,240
Unclassified					
CHIEF/SHERIFF	00840A	1.0	107,875	1.0	107,875
DEPUTY SHERIFF-MAJOR	00835A	1.0	87,447	1.0	87,447
DEPUTY SHERIFF - CAPTAIN	00630A	2.0	167,617	2.0	169,464
PRINCIPAL PLANNING AND PROGRAMMING	00828A	1.0	78,959	1.0	78,959
DEPUTY SHERIFF - LIEUTENANT	00628A	4.0	301,732	4.0	301,732
DEPUTY SHERIFF - SERGEANT	00626A	10.0	730,556	10.0	732,090
DEPUTY SHERIFF	00624A	59.0	3,881,615	59.0	3,903,973
DEPUTY SHERIFF	00602A	9.0	544,813	35.0	2,141,538
ADMINISTRATIVE ASSISTANT	00825A	1.0	59,709	1.0	59,709
DEPUTY SHERIFF-CLERK	00318A	1.0	53,753	1.0	53,753
DEPUTY SHERIFF	00601A	90.0	4,707,023	64.0	3,256,631
SENIOR CLERK	00308A	1.0	37,261	1.0	37,261
Subtotal		180.0	\$10,758,360	180.0	\$10,930,432
Overtime		-	1,033,305	-	568,400
Turnover		-	(77,719)	-	(45,288)
Subtotal		-	\$955,586	-	\$523,112
Total Salaries		218.0	\$13,644,949	223.0	\$13,583,784
Benefits					
Payroll Accrual			76,076		76,772
Holiday			13,739		12,806
FICA			1,008,532		1,034,119
Retiree Health			755,271		780,665
Health Benefits			2,736,843		2,926,112
Retirement			3,307,158		3,372,002
Contract Reserve			-		300,000
Contract Stipends			173,975		173,975
Subtotal			\$8,071,594		\$8,676,451
Total Salaries and Benefits		218.0	\$21,716,543	223.0	\$22,260,235
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,617		\$99,822
Statewide Benefit Assessment			\$301,179		\$295,199
Payroll Costs		218.0	\$22,017,722	223.0	\$22,555,434

Personnel

Department Of Public Safety Security Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			-		2,945
Clerical and Temporary Services			-		119
Legal Services			3,000		3,000
Buildings and Ground Maintenance			-		290
Medical Services			15,706		15,530
Subtotal			\$18,706		\$21,884
Total Personnel		218.0	\$22,036,428	223.0	\$22,577,318
Distribution By Source Of Funds					
General Revenue		218.0	\$22,036,428	223.0	\$22,577,318
Total All Funds		218.0	\$22,036,428	223.0	\$22,577,318

11 New positions.

The Program

Department Of Public Safety Municipal Police Training

Program Mission

Evaluate and screen police officer candidates to attain required minimum qualifications; to provide required instruction to all Police Academy recruits to ensure capability to perform all necessary police tasks; and, to provide in-service and specialized training courses.

Program Description

The Rhode Island Municipal Police Training Academy provides basic training to all new police officers throughout Rhode Island, with the exception of the Providence Police and the Rhode Island State Police, including new officers from the Rhode Island Department of Environmental Management-Enforcement Division, University of Rhode Island, Brown University, Airport Police and others who are attending the Police Academy.

The Police Training Academy's programs include instruction in criminal, constitutional, juvenile and motor vehicle code law; breathalyzer/S.F.S.T.; police patrol operations; CPR/AED; criminalistics; police ethics; physical fitness training; use of force training; basic water rescue; emergency vehicle operator's course training (EVOC); community policing; firearms training and role-play operations training. Additionally, the recruits receive instruction on hate crimes, diversity and racial profiling, as well as weapons of mass destruction and terrorism awareness.

In addition to providing basic police training, the Police Training Academy also conducts extensive police in-service and specialized training programs in many areas. Some of these subject areas include: First Line Supervisor; Field Training Officers Course; Criminal Investigation; Community/Problem Oriented Policing Program; Advanced Firearms Instructor Training and High Threat Tactical Encounters Training.

The basic police recruit training operations are funded totally from the State General Fund. Most classroom instruction for the police recruits is conducted at the Community College of Rhode Island, Flanagan Campus, Lincoln, RI. The Rhode Island Municipal Police Training Academy also provides basic in-service and specialized police training at various locations throughout the State. All training operations are designed, coordinated and monitored by Rhode Island State Troopers at no costs to local municipalities.

Statutory History

In 1969, Title 42, Chapter 28.2-2 of the Rhode Island General Laws established the Rhode Island Municipal Police Training Academy and assigned it the responsibility of training and certifying all municipal police officers. The Academy also has the responsibility, by law, to train police officers from various state agencies.

The Budget

Department Of Public Safety Municipal Police Training

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	417,987	455,249	486,141	485,176	538,779
Total Expenditures	\$417,987	\$455,249	\$486,141	\$485,176	\$538,779
Expenditures By Object					
Personnel	303,692	340,657	369,871	369,633	366,288
Operating Supplies and Expenses	114,295	113,742	116,270	115,543	141,641
Subtotal: Operating Expenditures	417,987	454,399	486,141	485,176	507,929
Capital Purchases and Equipment	-	850	-	-	30,850
Total Expenditures	\$417,987	\$455,249	\$486,141	\$485,176	\$538,779
Expenditures By Funds					
General Revenue	257,378	248,221	263,746	262,781	299,414
Federal Funds	160,609	207,028	222,395	222,395	239,365
Total Expenditures	\$417,987	\$455,249	\$486,141	\$485,176	\$538,779

Personnel

Department Of Public Safety Municipal Police Training

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
SENIOR TRAINING SPECIALIST	00326A	1.0	76,218	1.0	76,218
ADMINISTRATIVE ASSISTANT/SECRETARY	00821A	1.0	51,064	1.0	51,064
Subtotal		2.0	\$127,282	2.0	\$127,282
Total Salaries		2.0	\$127,282	2.0	\$127,282
Benefits					
Payroll Accrual			734		732
FICA			9,737		9,737
Retiree Health			7,599		7,612
Health Benefits			38,194		39,620
Retirement			32,892		32,459
Subtotal			\$89,156		\$90,160
Total Salaries and Benefits		2.0	\$216,438	2.0	\$217,442
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$108,219		\$108,721
Statewide Benefit Assessment			\$5,720		\$5,346
Payroll Costs		2.0	\$222,158	2.0	\$222,788
Purchased Services					
Management & Consultant Services			-		5,000
Training and Educational Services			147,475		138,500
Subtotal			\$147,475		\$143,500
Total Personnel		2.0	\$369,633	2.0	\$366,288
Distribution By Source Of Funds					
General Revenue		2.0	\$224,958	2.0	\$222,788
Federal Funds		-	\$144,675	-	\$143,500
Total All Funds		2.0	\$369,633	2.0	\$366,288

The Program

Department Of Public Safety State Police

Program Mission

To recruit and train troopers who are diverse in race, culture, and ethnicity; to operate a full-time highway enforcement program to combat motor vehicle accidents and highway fatalities; to provide the most efficient investigative and support services to other state agencies and municipal law enforcement agencies to combat complex and serious crimes; to maintain a cyber crime specialized unit; to continually upgrade radio and microwave communication and investigative equipment to the state of the art level; to maintain national accreditation; and to increase public awareness of the Rhode Island State Police mission.

Program Description

The Rhode Island State Police (RISP) ensures citizens an increased level of safety and security through a professional uniformed and investigative law enforcement agency having statewide jurisdiction. This is accomplished by providing administrative, patrol, and detective components.

Administrative Bureau – responsible for oversight and support in conjunction with managing many of the other essential units within the State Police program.

Uniform Bureau – responsible for providing basic protection of life and property, promoting highway safety, investigating criminal and non-criminal activities, providing commercial vehicle enforcement, assisting local, state and federal agencies, maintaining order at demonstrations and public events and making public service visits to schools and community groups.

Detective Bureau – responsible for investigating criminal complaints to include, but not limited to, organized crime, white collar crime, illegal narcotics activity, auto theft and the processing of criminal suspects and crime scenes by the Criminal Identification Unit, cyber-crime and terrorism activity through the Fusion Center and Computer Crimes. Additionally, assistance is provided to the state Attorney General's Office, the United States Attorney General's Office, and other local, state and federal agencies.

Statutory History

R.I.G.L. 42-28 established the Rhode Island State Police in 1925. Sections 1 through 20 include organization, membership, duty, salary, equipment, and legal requirements; Sections 21 through 33 include retirement, training and appropriation requirements; and Sections 37 through 50 include public accident report, development of a system monitoring hate crimes, and stolen and damaged vehicle report forms.

The Budget

Department Of Public Safety State Police

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Support	10,904,494	12,269,167	12,342,731	15,082,715	14,096,601
Detectives	21,386,774	18,820,854	16,670,304	31,631,323	11,923,016
Patrol	28,423,528	25,025,657	29,651,256	29,070,779	29,301,783
Pension	17,516,506	17,504,570	16,566,076	16,566,076	16,566,076
Communications and Technology	3,049,010	2,429,501	3,440,145	3,266,855	3,237,185
Total Expenditures	\$81,280,312	\$76,049,749	\$78,670,512	\$95,617,748	\$75,124,661
Expenditures By Object					
Personnel	51,359,022	48,297,987	51,249,282	51,547,407	51,081,395
Operating Supplies and Expenses	5,771,382	6,472,134	6,494,896	6,811,056	6,868,199
Assistance and Grants	17,886,268	17,558,100	16,593,193	31,603,683	16,603,683
Aid to Local Units of Government	-	103,447	-	-	-
Subtotal: Operating Expenditures	75,016,672	72,431,668	74,337,371	89,962,146	74,553,277
Capital Purchases and Equipment	6,263,640	3,618,081	4,333,141	5,655,602	571,384
Total Expenditures	\$81,280,312	\$76,049,749	\$78,670,512	\$95,617,748	\$75,124,661
Expenditures By Funds					
General Revenue	67,475,244	61,627,963	65,659,479	66,812,987	66,249,476
Federal Funds	2,095,209	2,242,155	3,246,194	3,259,609	3,038,774
Restricted Receipts	6,406,115	7,459,688	4,256,598	19,547,219	506,446
Operating Transfers from Other Funds	5,146,825	4,569,942	5,296,020	5,847,933	5,179,965
Other Funds	156,919	150,001	212,221	150,000	150,000
Total Expenditures	\$81,280,312	\$76,049,749	\$78,670,512	\$95,617,748	\$75,124,661

Personnel

Department Of Public Safety

State Police

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST III	00135A	1.0	93,387	1.0	93,387
COMPUTER AND CYBER FORENSIC ANALYST	15	-	-	1.0	80,000
CYBER ANALYST	14	-	-	1.0	75,000
Subtotal		1.0	\$93,387	3.0	\$248,387
Unclassified					
LIEUTENANT COLONEL (STATE POLICE)	00074F	2.0	330,253	2.0	330,253
MAJOR (STATE POLICE)	00075F	3.0	453,585	3.0	453,585
SUPERINTENDENT DIRECTOR OF PUBLIC	00952KF	1.0	148,937	1.0	148,937
CAPTAIN (STATE POLICE)	00072F	7.0	1,006,069	7.0	1,006,069
LIEUTENANT (STATE POLICE)	00071F	24.0	3,241,571	24.0	3,242,572
FRAUD MANAGER	00840A	2.0	257,393	2.0	257,393
DIRECTOR OF RADIO COMMUNICATIONS	00840A	1.0	126,753	1.0	126,753
DETECTIVE SERGEANT	00084A	13.0	1,458,218	13.0	1,458,218
SERGEANT (STATE POLICE)	00070A	8.0	820,208	8.0	820,209
INTELLIGENCE ANALYST	00838A	2.0	201,597	2.0	201,597
DATA PROCESSING SYSTEMS MANAGER	00836A 12	2.0	194,480	1.0	90,456
DIRECTOR OF TELECOMMUNICATIONS	00836A	1.0	94,979	1.0	94,979
DETECTIVE CORPORAL	00083A	11.0	1,022,392	11.0	1,022,392
STATE WITNESS PROTECTION COORDINATOR	00880F	1.0	92,354	1.0	92,354
CORPORAL (STATE POLICE)	00069A	15.0	1,357,234	15.0	1,357,234
OPERATIONS/MAINTENANCE COORDINATOR	00829A	1.0	83,185	1.0	83,185
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	00829A	1.0	82,861	1.0	82,861
DETECTIVE TROOPER	00082A	38.0	3,123,869	38.0	3,123,869
PROJECT MANAGER	04930A	1.0	82,174	1.0	82,174
CONFIDENTIAL INVESTIGATOR	00831A	1.0	79,152	1.0	79,152
SENIOR TROOPER	00081A	35.0	2,722,996	35.0	2,728,766
SENIOR MONITORING AND EVALUATION	05525A	1.0	76,940	1.0	76,940
CRIMINAL CASE COORDINATOR	05525A	1.0	74,784	1.0	74,784
SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE)	00826A	1.0	72,747	1.0	72,747
TROOPER (STATE POLICE)	00080A	88.0	5,859,640	88.0	6,069,072
NETWORK TECHNICAL SPECIALIST	04926A	2.0	130,076	2.0	130,076
ADMINISTRATIVE OFFICER	04922A	1.0	60,802	1.0	60,802
COMPUTER PROGRAMMER	00825A	1.0	59,709	1.0	59,709
TECHNICAL SUPPORT PROGRAMMER	04926A	1.0	59,125	1.0	59,125
TECHNICAL STAFF ASSISTANT - OPERATIONS	04920A	1.0	53,721	1.0	53,721
INTERAGENCY LIAISON SPECIALIST	04626A	1.0	52,399	1.0	52,399
LEAD INFORMATION SPECIALIST	04924A	1.0	51,874	1.0	54,515
ELECTRONICS TECHNICIAN	0C620A	1.0	49,050	1.0	49,050
ADMINISTRATIVE ASSISTANT	00819A	1.0	47,228	1.0	47,228
ADMINISTRATIVE ASSISTANT	04920A	2.0	93,614	2.0	93,848
CLERK SECRETARY	05514A	1.0	44,803	1.0	44,803
TELECOMMUNICATOR	04917A	3.0	130,603	3.0	130,603
PRINCIPAL CONFIDENTIAL TRANSCRIBER (STATE	04916A	1.0	42,767	1.0	42,767
UTILITY MAINTENANCE TECHNICIAN	04911A	6.0	215,631	6.0	216,861
SENIOR PLANNING & PROGRAM DEVELOPMENT	05223A 13	-	-	2.0	105,426

Personnel

Department Of Public Safety State Police

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Subtotal		284.0	\$24,155,773	285.0	\$24,377,484
Overtime		-	3,757,881	-	4,235,881
Road Construction Detail Reimbursements		-	2,061,108	-	2,061,108
Turnover		-	(284,683)	-	(1,432,102)
Subtotal		-	\$5,534,306	-	\$4,864,887
Total Salaries		285.0	\$29,783,466	288.0	\$29,490,758
Benefits					
Payroll Accrual			163,789		164,055
Holiday			1,487,059		1,332,853
FICA			734,953		727,622
Retiree Health			7,719,348		7,832,744
Health Benefits			3,922,698		3,965,470
Retirement			3,631,728		3,498,414
Contract Reserve			1,000,000		1,000,000
Contract Stipends			2,033,461		2,012,442
Subtotal			\$20,693,036		\$20,533,600
Total Salaries and Benefits		285.0	\$50,476,502	288.0	\$50,024,358
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$177,111		\$173,696
Statewide Benefit Assessment			\$635,339		\$621,735
Payroll Costs		285.0	\$51,111,841	288.0	\$50,646,093
Purchased Services					
Information Technology			5,000		5,000
Clerical and Temporary Services			3,150		3,150
Management & Consultant Services			5,000		5,000
Other Contracts			14,990		37,138
Buildings and Ground Maintenance			400		400
Training and Educational Services			380,062		298,400
Medical Services			26,964		86,214
Subtotal			\$435,566		\$435,302
Total Personnel		285.0	\$51,547,407	288.0	\$51,081,395
Distribution By Source Of Funds					
General Revenue		271.4	\$45,793,653	272.4	\$45,074,578
Federal Funds		6.6	\$1,992,453	6.6	\$1,900,416
Operating Transfers from Other Funds		6.0	\$3,611,301	8.0	\$3,956,401
Other Funds		1.0	\$150,000	1.0	\$150,000
Total All Funds		285.0	\$51,547,407	288.0	\$51,081,395

12 Transfer 1.0 position to the DOA.

14 New position.

13 New positions.

15 New position.

The Program

Department Of Public Safety
Capitol Police Rotary

Program 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.

Program 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.G.L 35-5 to establish a system of rotating funds in any state department or agency.

The Budget

Department Of Public Safety Capitol Police Rotary

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	946,765	1,002,480	1,172,421	1,128,019	1,306,128
Internal Services	<i>[946,765]</i>	<i>[1,002,480]</i>	<i>[1,172,421]</i>	<i>[1,128,019]</i>	<i>[1,306,128]</i>
Total Expenditures	\$946,765	\$1,002,480	\$1,172,421	\$1,128,019	\$1,306,128
Expenditures By Object					
Personnel	946,765	1,002,480	1,172,421	1,128,019	1,292,410
Operating Supplies and Expenses	-	-	-	-	4,834
Subtotal: Operating Expenditures	946,765	1,002,480	1,172,421	1,128,019	1,297,244
Capital Purchases and Equipment	-	-	-	-	8,884
Total Expenditures	\$946,765	\$1,002,480	\$1,172,421	\$1,128,019	\$1,306,128
Expenditures By Funds					
Other Funds	946,765	1,002,480	1,172,421	1,128,019	1,306,128
Total Expenditures	\$946,765	\$1,002,480	\$1,172,421	\$1,128,019	\$1,306,128

Personnel

Department Of Public Safety Capitol Police Rotary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
CAPITOL POLICE OFFICER	00321A ¹⁶	11.0	546,042	13.0	634,300
Subtotal		11.0	\$546,042	13.0	\$634,300
Overtime		-	224,749	-	224,749
Subtotal		-	\$224,749	-	\$224,749
Total Salaries		11.0	\$770,791	13.0	\$859,049
Benefits					
Payroll Accrual			4,051		4,517
Holiday			3,447		3,133
FICA			53,752		60,612
Retiree Health			32,599		37,930
Health Benefits			97,079		134,101
Retirement			143,516		165,229
Contract Stipends			9,625		11,375
Subtotal			\$344,069		\$416,897
Total Salaries and Benefits		11.0	\$1,114,860	13.0	\$1,275,946
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,351		\$98,150
Statewide Benefit Assessment			\$13,159		\$15,286
Payroll Costs		11.0	\$1,128,019	13.0	\$1,291,232
Purchased Services					
Information Technology			-		1,178
Subtotal			-		\$1,178
Total Personnel		11.0	\$1,128,019	13.0	\$1,292,410
Distribution By Source Of Funds					
Other Funds		11.0	\$1,128,019	13.0	\$1,292,410
Total All Funds		11.0	\$1,128,019	13.0	\$1,292,410

¹⁶ Additional 2.0 positions.

The Program

Department Of Public Safety

Rhode Island Emergency Management

Program 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.

Program Description

RIEMA is responsible for establishing, sustaining and coordinating the resources of the 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 is accomplished by the Executive 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-one (31) 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) 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. 30-15, to replace the former Civil Defense Agency. Executive Order No. 83-5 changed the official name to the Rhode Island Emergency Management Agency. The 2014 Legislature established RIEMA as a stand-alone agency. The Governor recommends merging the Rhode Island Emergency Management Agency into the Department of Public Safety in FY 2018.

The Budget

Department Of Public Safety Rhode Island Emergency Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	-	-	-	-	18,454,652
Total Expenditures	-	-	-	-	\$18,454,652
Expenditures By Object					
Personnel	-	-	-	-	4,286,532
Operating Supplies and Expenses	-	-	-	-	2,980,716
Assistance and Grants	-	-	-	-	9,132,990
Subtotal: Operating Expenditures	-	-	-	-	16,400,238
Capital Purchases and Equipment	-	-	-	-	2,054,414
Total Expenditures	-	-	-	-	\$18,454,652
Expenditures By Funds					
General Revenue	-	-	-	-	1,734,470
Federal Funds	-	-	-	-	14,775,673
Restricted Receipts	-	-	-	-	450,095
Operating Transfers from Other Funds	-	-	-	-	1,494,414
Total Expenditures	-	-	-	-	\$18,454,652

Personnel

Department Of Public Safety

Rhode Island Emergency Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	-	-	1.0	94,027
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	-	-	1.0	95,542
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	-	-	1.0	93,965
ASSISTANT CHIEF OF PLANNING	00137A	-	-	4.0	363,772
ASSISTANT COORDINATOR CIVIL PROTECTION	03224A	-	-	1.0	52,928
COORDINATOR CIVIL PROTECTION RELOCATION	03226A	-	-	13.0	699,958
DEPUTY CHIEF OF LEGAL SERVICES	00137A	-	-	1.0	87,239
EMERGENCY MANAGEMENT SURVIVABLE CRISIS	03225A	-	-	1.0	52,946
EXECUTIVE ASSISTANT	00118A	-	-	1.0	42,976
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	1.0	86,861
MANAGEMENT ASSISTANCE SUPERVISOR	03231A	-	-	1.0	80,354
PROGRAMMING SERVICES OFFICER	03231A	-	-	3.0	212,965
SENIOR TELECOMMUNICATIONS AND WARNING	03226A	-	-	1.0	67,743
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL	03229A	-	-	1.0	62,066
Subtotal		-	-	31.0	\$2,093,342
Unclassified					
EXECUTIVE DIRECTOR	00847A	-	-	1.0	141,260
Subtotal		-	-	1.0	\$141,260
Overtime		-	-	-	27,500
Turnover		-	-	-	(186,159)
Subtotal		-	-	-	(\$158,659)
Total Salaries		-	-	32.0	\$2,075,943
Benefits					
Payroll Accrual		-	-	-	14,127
FICA		-	-	-	157,502
Retiree Health		-	-	-	127,610
Health Benefits		-	-	-	387,045
Retirement		-	-	-	554,893
Subtotal		-	-	-	\$1,241,177
Total Salaries and Benefits		-	-	32.0	\$3,317,621
Cost Per FTE Position (Excluding Temporary and Seasonal)		-	-	-	\$103,659
Statewide Benefit Assessment		-	-	-	\$98,905
Payroll Costs		-	-	32.0	\$3,416,526

Personnel

Department Of Public Safety Rhode Island Emergency Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services		-	-		770,006
Management & Consultant Services		-	-		100,000
Subtotal		-	-		\$870,006
Total Personnel		-	-	32.0	\$4,286,532
Distribution By Source Of Funds					
General Revenue		-	-	4.9	\$499,364
Federal Funds		-	-	25.0	\$3,533,793
Restricted Receipts		-	-	2.1	\$253,375
Total All Funds		-	-	32.0	\$4,286,532

Agency

Office Of Public Defender

Agency Mission

To provide high quality representation to all indigents 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 to the indigent citizens of Rhode Island.

Agency Description

The Office of the 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 to 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 the 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 staff and clericals.

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 even the first, statewide Public Defender agencies in the Nation. Title 12, Chapter 15 of the Rhode Island General Laws defines the organization and functions of the agency, and mandates it to 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.

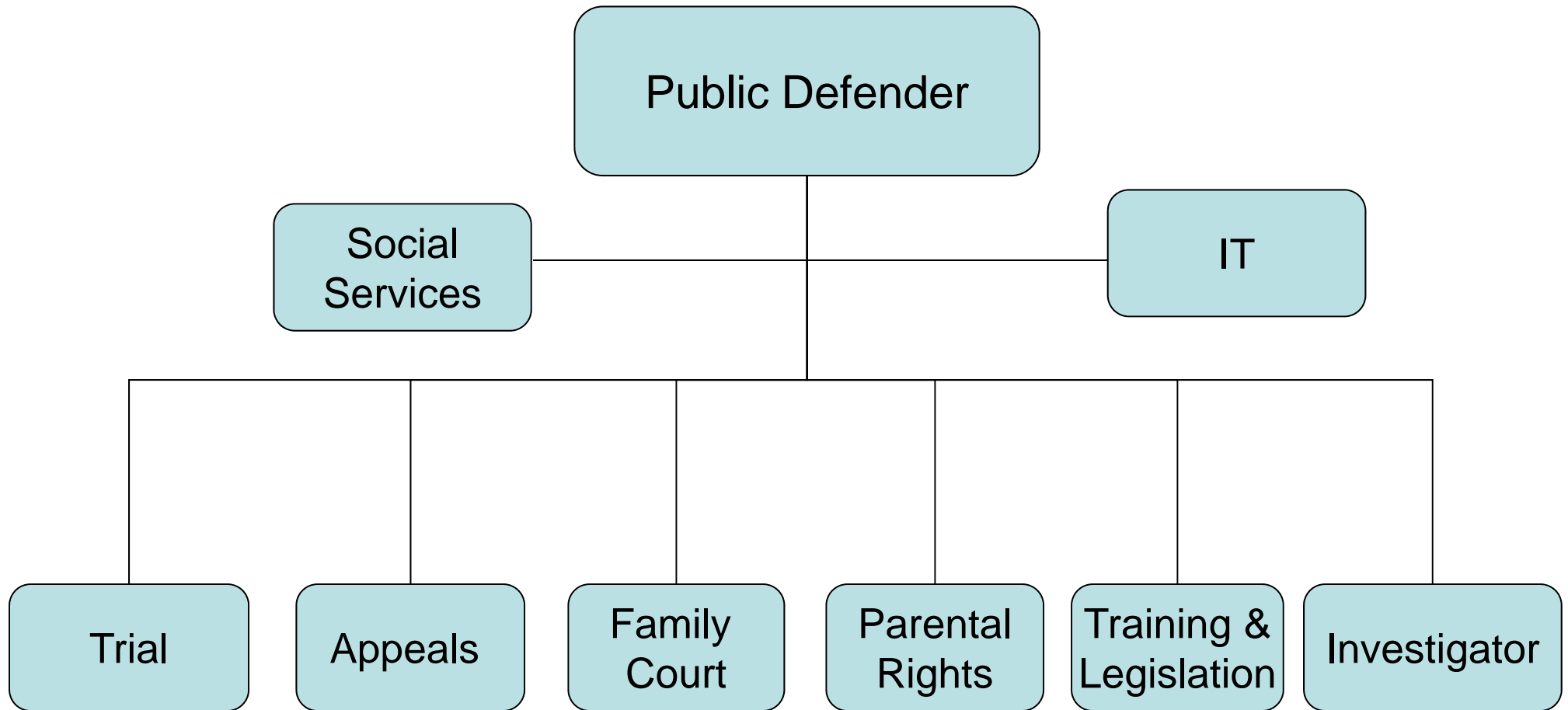
Budget

Office Of Public Defender

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	10,902,222	11,380,521	11,897,202	11,866,028	12,438,055
Total Expenditures	\$10,902,222	\$11,380,521	\$11,897,202	\$11,866,028	\$12,438,055
Expenditures By Object					
Personnel	9,869,259	10,368,739	10,771,263	10,755,089	11,315,393
Operating Supplies and Expenses	950,465	933,020	1,018,439	1,018,439	1,031,162
Assistance and Grants	40,464	31,136	60,000	45,000	45,000
Subtotal: Operating Expenditures	10,860,188	11,332,895	11,849,702	11,818,528	12,391,555
Capital Purchases and Equipment	42,034	47,626	47,500	47,500	46,500
Total Expenditures	\$10,902,222	\$11,380,521	\$11,897,202	\$11,866,028	\$12,438,055
Expenditures By Funds					
General Revenue	10,829,860	11,306,039	11,784,382	11,768,208	12,340,235
Federal Funds	72,362	74,482	112,820	97,820	97,820
Total Expenditures	\$10,902,222	\$11,380,521	\$11,897,202	\$11,866,028	\$12,438,055
FTE Authorization	93.0	93.0	93.0	93.0	94.0

The Agency

Rhode Island Public Defender



Personnel

Office Of Public Defender Central Management

	Grade	FY 2017		FY 2018		
		FTE	Cost	FTE	Cost	
Unclassified						
PUBLIC DEFENDER	00845A	1.0	151,472	1.0	151,472	
DEPUTY PUBLIC DEFENDER	00843A	1.0	134,405	1.0	134,505	
STAFF ATTORNEY VII	00840A	3.0	360,852	3.0	368,894	
TRAINER/ASSISTANT PUBLIC DEFENDER	00839A	2.0	231,995	2.0	231,995	
ASSISTANT PUBLIC DEFENDER	00837A	1.0	109,951	1.0	109,951	
DIRECTOR OF PUBLIC INFORMATION	00839A	1.0	103,109	1.0	103,109	
ASSISTANT PUBLIC DEFENDER I	00836A	4.0	402,144	4.0	402,529	
EXECUTIVE ASSISTANT	00833A	1.0	89,543	1.0	89,543	
ASSISTANT PUBLIC DEFENDER II	00834A	8.0	686,614	8.0	692,351	
ASSISTANT PUBLIC DEFENDER III	00832A	12.0	971,525	12.0	973,411	
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	00828A	1.0	77,279	1.0	77,279	
CASEWORK SUPERVISOR	00826A	1.0	73,708	1.0	73,708	
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	00829A	1.0	73,415	1.0	73,415	
STAFF ATTORNEY II	00830A	6.0	433,195	6.0	435,894	
ASSISTANT PUBLIC DEFENDER IV	00828A	11.0	704,708	12.0	791,386	
INVESTIGATOR I	05423A	4.0	243,740	4.0	243,740	
DEPUTY CHIEF INVESTIGATOR	05426A	1.0	60,339	1.0	60,339	
CASE MANAGEMENT COORDINATOR	05019A	5.0	285,976	5.0	285,976	
ADMINISTRATIVE SUPPORT SPECIALIST	05424A	2.0	113,091	2.0	115,287	
ADMINISTRATIVE SUPPORT SPECIALIST	00824A	1.0	54,584	1.0	57,281	
SOCIAL SERVICES CASEWORKER	05021A	5.0	255,967	5.0	262,416	
ADMINISTRATIVE ASSISTANT	05420A	2.0	101,609	2.0	101,609	
INVESTIGATOR II	05421A	1.0	44,363	1.0	45,655	
ADMINISTRATIVE SECRETARY	05417A	4.0	176,834	4.0	176,117	
SUPERVISING CLERK	00818A	1.0	42,422	1.0	43,443	
LEGAL SECRETARY I	05415A	8.0	329,378	8.0	330,912	
LEGAL SECRETARY II	05413A	5.0	180,833	5.0	184,604	
Subtotal		93.0	\$6,493,051	94.0	\$6,616,821	
Temporary and Seasonal		-	57,328	-	57,328	
Turnover		-	(165,259)	-	(145,180)	
Subtotal		-	(\$107,931)	-	(\$87,852)	
Total Salaries		93.0	\$6,385,120	94.0	\$6,528,969	
Benefits						
Payroll Accrual			37,158		37,667	
FICA			484,920		504,174	
Retiree Health			376,437		390,590	
Health Benefits			1,212,153		1,377,505	
Retirement			1,720,152		1,758,874	
Subtotal			\$3,830,820		\$4,068,810	

Personnel

Office Of Public Defender Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		93.0	\$10,215,940	94.0	\$10,597,779
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,232		\$112,132
Statewide Benefit Assessment			\$283,336		\$276,329
Payroll Costs		93.0	\$10,499,276	94.0	\$10,874,108
Purchased Services					
Clerical and Temporary Services			172,500		366,500
Legal Services			54,000		40,500
Other Contracts			28,881		33,853
Buildings and Ground Maintenance			432		432
Subtotal			\$255,813		\$441,285
Total Personnel		93.0	\$10,755,089	94.0	\$11,315,393
Distribution By Source Of Funds					
General Revenue		93.0	\$10,702,339	94.0	\$11,262,643
Federal Funds		-	\$52,750	-	\$52,750
Total All Funds		93.0	\$10,755,089	94.0	\$11,315,393

Performance Measures

Office Of Public Defender

Investigations -- Felony Cases

Rhode Island Public Defender investigators perform investigations in numerous types of cases. The National Legal Aid and Defender Association sets standards that include a requirement that, "Counsel has a duty to conduct an independent investigation regardless of the accused's admissions or statements to the lawyer of facts constituting guilt. The investigation should be conducted as promptly as possible." For that reason, the agency has determined that percentage of cases including an independent investigation is a reasonable proxy measure of quality. The figures below represent the investigation percentage in felony cases.

	2014	2015	2016	2017	2018
Target	13%	14%	15%	16%	16%
Actual	12%	16.9%	15.6%	--	--

Performance for this measure is reported by state fiscal year.

Misdemeanor Caseloads

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. National caseload standards call for an attorney to handle no more than 150 felonies per attorney per year and no more than 400 misdemeanors per year. The figures below represent the percentage by which the average attorney caseload exceeds the national standards for misdemeanors.

	2014	2015	2016	2017	2018
Target	0%	0%	0%	0%	0%
Actual	163.5%	162.1%	154.8%	--	--

Performance for this measure is reported by state fiscal year.

Continuing Legal Education Attendance

The Public Defender sponsors a continuing legal education (CLE) program for its legal staff. CLE attendance is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, the coursework is not specifically related to the criminal defense function. For that reason, the agency provides CLE courses tailored to the needs of its staff. The figures below represent the average percentage of the ten-hour CLE requirement fulfilled with Public Defender-sponsored courses.

	2014	2015	2016	2017	2018
Target	80%	80%	80%	80%	80%
Actual	74%	93.8%	90%	--	--

Performance for this measure is reported by state fiscal year.

Natural Resources

Budget

Natural Resources Function Expenditures

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Recommended	FY 2018 Recommended
Expenditure by Object					
Personnel	56,487,617	54,687,823	63,531,647	66,743,773	63,481,360
Operating Supplies and Expenses	11,890,169	11,951,068	14,266,226	15,159,279	15,696,263
Aid to Local Units of Government	-	4,621	-	-	-
Assistance, Grants, and Benefits	7,491,796	5,989,912	8,941,503	8,396,560	11,690,160
Subtotal: Operating Expenditures	\$75,869,582	\$72,633,424	\$86,739,376	\$90,299,612	\$90,867,783
Capital Purchases and Equipment	17,740,632	10,585,507	23,280,763	21,532,499	27,579,526
Debt Service	-	-	-	-	-
Operating Transfers	27,700	-	50,000	50,000	50,000
Total Expenditures	\$93,637,914	\$83,218,931	\$110,070,139	\$111,882,111	\$118,497,309
Expenditures by Funds					
General Revenue	38,423,678	40,573,853	42,659,215	40,795,997	46,554,132
Federal Funds	28,288,073	22,928,338	33,877,104	39,374,069	35,048,603
Restricted Receipts	12,367,210	13,568,913	19,231,956	17,200,296	17,746,061
Other Funds	14,558,953	6,147,827	14,301,864	14,511,749	19,148,513
Total Expenditures	\$93,637,914	\$83,218,931	\$110,070,139	\$111,882,111	\$118,497,309
FTE Authorization	428.0	428.0	428.0	429.0	432.0

Agency

Department Of Environmental Management

Agency Mission

The mission of the Department of Environmental Management is to protect, restore, manage and promote the State's natural resources while maintaining its citizens' health and safety and to motivate citizens to practice an environmental ethic based upon an understanding of their environment, their own dependence on it, and the ways in which their actions affect it.

Agency Description

To ensure 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.

To ensure all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic, and accessible facilities and outdoor recreation opportunities.

To ensure natural habitats are managed to maintain species biodiversity.

To ensure air, water, and land resources are restored and maintained to protect public health and ecological integrity.

To educate residents and corporate entities to practice an environmental ethic based upon an understanding of their environment, and how their interactions affect it, including prevent pollution and minimize waste at the source.

To practice careful stewardship of Rhode Island's finite water, air, land, agriculture, forest resources, and to ensure that Rhode Island's rich aquatic resources are maintained for the future.

To take necessary actions to preserve and enhance resources of the Narragansett Bay and coastal environments.

To revitalize, protect, and restore urban areas for reuse while conserving ecologically sensitive urban areas.

To promote economic opportunity that preserves the State's resources and maintains Rhode Island's high quality of life for a sound economy.

One of the top cross-cutting priorities is improving customer service. This includes training for all staff in 2012 and development of improved systems and feedback. A critical component of this effort is the Department's LEAN government initiative which is aimed at reducing waste, standardizing processes, and producing clear, predictable, and reliable regulations.

Statutory History

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

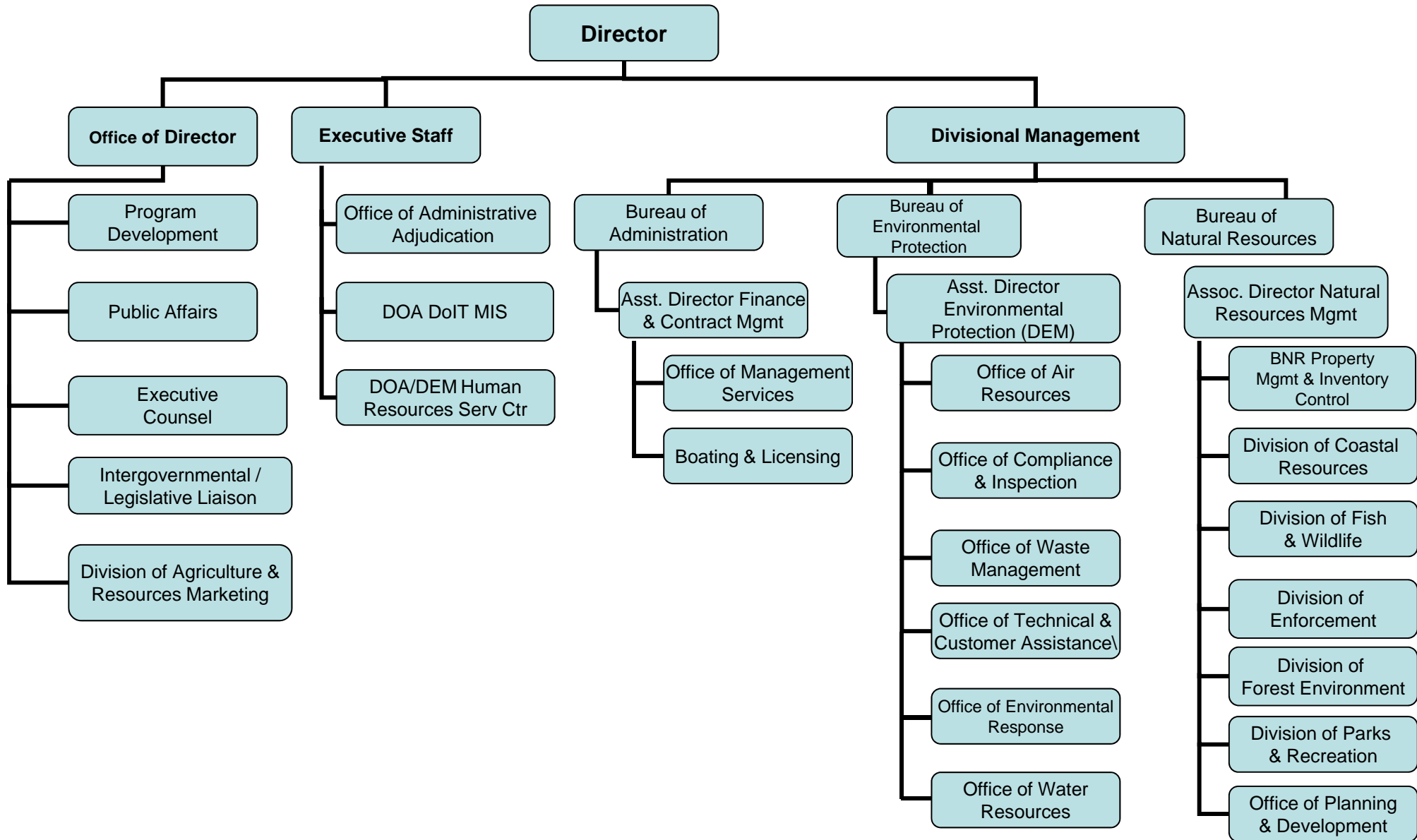
Budget

Department Of Environmental Management

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Office of Director	8,010,866	8,768,735	9,066,882	9,609,310	10,371,360
Bureau of Natural Resources	54,550,949	42,707,303	60,958,096	61,553,386	69,195,966
Bureau of Environmental Protection	26,406,919	27,319,460	32,722,636	32,279,019	33,697,360
Total Expenditures	\$88,968,734	\$78,795,498	\$102,747,614	\$103,441,715	\$113,264,686
Expenditures By Object					
Personnel	52,305,873	51,004,443	57,040,517	59,628,806	59,630,721
Operating Supplies and Expenses	11,701,783	11,810,717	14,162,806	14,910,831	15,507,463
Assistance and Grants	7,206,246	5,410,638	8,691,303	7,896,354	11,334,976
Aid to Local Units of Government	-	4,621	-	-	-
Subtotal: Operating Expenditures	71,213,902	68,230,419	79,894,626	82,435,991	86,473,160
Capital Purchases and Equipment	17,727,132	10,565,079	22,802,988	20,955,724	26,741,526
Operating Transfers	27,700	-	50,000	50,000	50,000
Total Expenditures	\$88,968,734	\$78,795,498	\$102,747,614	\$103,441,715	\$113,264,686
Expenditures By Funds					
General Revenue	36,110,396	38,163,784	40,206,777	38,295,450	43,995,800
Federal Funds	26,411,282	21,109,597	29,728,792	34,155,995	33,399,312
Restricted Receipts	12,186,477	13,374,290	18,981,956	16,950,296	17,496,061
Operating Transfers from Other Funds	14,260,579	6,147,827	13,830,089	14,039,974	18,373,513
Total Expenditures	\$88,968,734	\$78,795,498	\$102,747,614	\$103,441,715	\$113,264,686
FTE Authorization	399.0	399.0	399.0	400.0	403.0

The Agency

Department of Environmental Management



Personnel

Department Of Environmental Management Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		395.0	27,279,898	398.0	27,547,377
Unclassified		5.0	611,253	5.0	611,253
Subtotal		400.0	\$27,891,151	403.0	\$28,158,630
Cost Allocation from Other Programs		12.3	949,961	12.8	974,247
Cost Allocation to Other Programs		(12.3)	(\$949,961)	(12.8)	(\$974,247)
Overtime		-	911,200	-	915,203
Temporary and Seasonal		-	3,586,331	-	3,668,350
Turnover		-	(\$238,462)	-	(\$218,249)
Subtotal		-	\$4,259,069	-	\$4,365,304
Total Salaries		400.0	\$32,150,220	403.0	\$32,523,934
Benefits					
Payroll Accrual			177,630		291,295
Retiree Health			1,647,713		1,682,433
Holiday			316,700		320,700
Health Benefits			5,349,406		5,632,400
FICA			2,303,175		2,374,031
Retirement			7,170,217		7,127,649
Subtotal			\$16,964,841		\$17,428,508
Total Salaries and Benefits		400.0	\$49,115,061	403.0	\$49,952,442
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$113,822		\$114,849
Statewide Benefit Assessment			\$1,393,346		\$1,364,231
Payroll Costs		400.0	\$50,508,407	403.0	\$51,316,673

Personnel

Department Of Environmental Management Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			53,300		53,550
Training and Educational Services			63,614		63,614
Other Contracts			174,889		176,589
Information Technology			259,282		229,822
Clerical and Temporary Services			121,045		121,445
Design and Engineering Services			7,442,313		6,663,072
University and College Services			969,456		969,456
Medical Services			36,500		36,500
Subtotal			\$9,120,399		\$8,314,048
Total Personnel		400.0	\$59,628,806	403.0	\$59,630,721
Distribution By Source Of Funds					
General Revenue		313.7	\$30,157,909	315.2	\$30,758,882
Federal Funds		55.0	\$18,764,314	55.0	\$17,898,795
Restricted Receipts		31.3	\$10,359,848	32.8	\$10,626,309
Operating Transfers from Other Funds		-	\$346,735	-	\$346,735
Total All Funds		400.0	\$59,628,806	403.0	\$59,630,721

Performance Measures

Department Of Environmental Management

Timeliness of Permitting Decisions

Environmental permits ensure that emissions and discharges from regulated operations meet standards for a healthy and clean environment. The review and decisions on applications for environmental permits must be done in an effective and timely manner. Fifteen permitting programs in DEM have timeliness targets for issuing decisions; the figures below represent the percentage of those programs that met their timeliness targets.

	2014	2015	2016	2017	2018
Target	--	--	90%	95%	90%
Actual	--	60%	72%	--	--

Performance for this measure is reported by state fiscal year.

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 percentage of enforcement cases that return to compliance within 120 days of the issuance of an informal action. [Note: The 2015 actual has been updated to reflect more accurate data.]

	2014	2015	2016	2017	2018
Target	--	--	85%	90%	90%
Actual	82.3%	75%	71.5%	--	--

Performance for this measure is reported by state fiscal year.

Contaminated Site Cleanup

Contaminated properties present a risk to the health of the residents in the surrounding community. Contamination also is a barrier to economic reuse and redevelopment of property. The figures below represent the number of acres of contaminated properties/ sites cleaned up annually. [Note: Calendar year 2016 data is as of 6/30/2016.]

	2014	2015	2016	2017	2018
Target	--	--	100	100	100
Actual	373	230	88	--	--

Performance for this measure is reported by calendar year.

Performance Measures

Department Of Environmental Management

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: Calendar year 2016 data is as of 6/30/2016.]

	2014	2015	2016	2017	2018
Target	--	--	89,491	91,340	91,590
Actual	86,985	88,143	90,840	--	--

Performance for this measure is reported by calendar year.

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: Calendar year 2016 data is as of 9/1/2016.]

	2014	2015	2016	2017	2018
Target	--	--	6,740,000	6,780,000	7,100,000
Actual	6,705,649	7,464,433	5,673,038	--	--

Performance for this measure is reported by calendar year.

Commercial Fish Landings - Ports of Galilee and Newport

The commercial fishing industry is a key sector of Rhode Island's economy. DEM works to sustain commercial fisheries in a variety of ways, including monitoring, regulation, promotion, technical assistance, and through operation of the Ports of Galilee and Newport. The figures below represent the value of commercial fish landings in the Ports of Galilee and Newport. [Notes: Targets and actuals for this measure have been revised to reflect more accurate data. Calendar year 2016 data is as of 6/30/2016.]

	2014	2015	2016	2017	2018
Target	--	--	\$60,000,000	\$60,000,000	\$60,000,000
Actual	\$58,063,088	\$54,828,164	\$39,412,659	--	--

Performance for this measure is reported by calendar year.

The Program

Department Of Environmental Management Office of Director

Program Mission

The Office of the Director develops and implements the agency'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 provide facilities that support a diversity of outdoor recreational activities.

Program 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 Department also houses Human Resources and Information Technology.

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 22,339 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.

The Human Resource Service Center staff provides direct administrative support to the Department Director, Senior Management, and the agency's workforce, which currently comprises approximately 399 full time employees and over 500 seasonal positions. Functions include payroll, personnel administration, labor relations, equal employment opportunity, minority recruitment/internship program, and training.

The Information Technology Service Center staff provides oversight, coordination, and development of standardized investments in software, hardware, networks and services. Staff provide the Department with effective and efficient application of information technology and deliver secure, innovative, and reliable technology solutions in the most responsive and effective manner.

Statutory History

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

The Budget

Department Of Environmental Management Office of Director

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Administration	3,727,812	4,434,592	4,219,747	4,464,230	5,262,715
Environmental Coordination	388,963	637,974	652,222	663,222	730,431
Management Services	2,804,171	2,554,474	3,023,245	3,292,492	3,214,422
Legal Services	558,750	590,364	610,709	631,167	606,250
Administrative Adjudication	531,170	551,331	560,959	558,199	557,542
Total Expenditures	\$8,010,866	\$8,768,735	\$9,066,882	\$9,609,310	\$10,371,360
Expenditures By Object					
Personnel	4,592,552	4,752,510	5,028,929	5,481,381	5,554,952
Operating Supplies and Expenses	2,692,357	2,868,659	3,066,003	3,152,979	3,946,458
Assistance and Grants	725,957	851,206	957,200	957,200	853,200
Subtotal: Operating Expenditures	8,010,866	8,472,375	9,052,132	9,591,560	10,354,610
Capital Purchases and Equipment	-	296,360	14,750	17,750	16,750
Total Expenditures	\$8,010,866	\$8,768,735	\$9,066,882	\$9,609,310	\$10,371,360
Expenditures By Funds					
General Revenue	5,074,937	5,235,125	5,165,334	5,516,506	6,316,873
Restricted Receipts	2,935,929	3,533,610	3,901,548	4,092,804	4,054,487
Total Expenditures	\$8,010,866	\$8,768,735	\$9,066,882	\$9,609,310	\$10,371,360

Personnel

Department Of Environmental Management Office of Director

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT ADMINISTRATOR, FINANCIAL MANAGEMENT	00141A	1.0	127,250	1.0	127,250
ASSISTANT TO THE DIRECTOR (DEM)	00137A	1.0	103,591	1.0	103,591
DEPUTY CHIEF OF LEGAL SERVICES	00136A	2.0	203,036	2.0	203,036
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A	2.0	201,651	2.0	201,518
PROGRAMMING SERVICES OFFICER	00137A	1.0	87,239	1.0	87,239
SENIOR LEGAL COUNSEL	00031A	1.0	82,155	1.0	82,155
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	233,600	3.0	241,038
SENIOR MANAGEMENT AND METHODS ANALYST	00134A	2.0	151,577	2.0	154,155
FISCAL MANAGEMENT OFFICER	00325A	1.0	65,696	1.0	65,696
PROGRAMMING SERVICES OFFICER	00B26A	2.0	131,132	2.0	131,132
PRINCIPAL ACCOUNTANT	00131A	1.0	65,540	1.0	68,785
CHIEF IMPLEMENTATION AIDE	00326A	1.0	62,549	1.0	62,549
RESEARCH TECHNICIAN	00128A	1.0	56,476	1.0	58,499
ASSISTANT ADMINISTRATIVE OFFICER	00319A	1.0	52,101	1.0	52,101
SENIOR ACCOUNTANT	00121A	1.0	48,844	1.0	48,844
CHIEF CLERK	00323A	2.0	96,173	2.0	96,960
LICENSING AIDE	00B16A	1.0	47,386	1.0	47,386
PROPERTY CONTROL AND SUPPLY OFFICER	00315A	3.0	139,866	3.0	139,866
FISCAL CLERK	00317A	1.0	43,796	1.0	43,796
	00314A	3.0	117,300	3.0	118,169
Subtotal		31.0	\$2,116,958	31.0	\$2,133,765
Unclassified					
DIRECTOR DEPARTMENT OF ENVIRONMENTAL HEARING OFFICER	00948KF	1.0	135,000	1.0	135,000
CHIEF HEARING OFFICER	00914F	1.0	134,871	1.0	134,871
EXECUTIVE COUNSEL	00711F	1.0	133,474	1.0	133,474
ADMINISTRATIVE ASSISTANT	00839A	1.0	124,005	1.0	124,005
	00829A	1.0	83,903	1.0	83,903
Subtotal		5.0	\$611,253	5.0	\$611,253
Cost Allocation from Other Programs		9.0	712,138	9.0	710,846
Cost Allocation to Other Programs		(3.0)	(210,439)	(3.5)	(236,017)
Temporary and Seasonal		-	88,100	-	88,100
Turnover		-	(11,493)	-	-
Subtotal		6.0	\$578,306	5.5	\$562,929
Total Salaries		42.0	\$3,306,517	41.5	\$3,307,947
Benefits					
Payroll Accrual			20,008		20,207
FICA			243,169		244,144
Retiree Health			193,897		192,531
Health Benefits			537,540		598,270
Retirement			832,633		827,425
Subtotal			\$1,827,247		\$1,882,577

Personnel

Department Of Environmental Management Office of Director

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		42.0	\$5,133,764	41.5	\$5,190,524
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$120,135		\$122,950
Statewide Benefit Assessment			\$148,417		\$145,228
Payroll Costs		42.0	\$5,282,181	41.5	\$5,335,752
Purchased Services					
Information Technology			50,000		50,000
Clerical and Temporary Services			1,200		1,200
Other Contracts			8,000		8,000
Design and Engineering Services			140,000		160,000
Subtotal			\$199,200		\$219,200
Total Personnel		42.0	\$5,481,381	41.5	\$5,554,952
Distribution By Source Of Funds					
General Revenue		27.0	\$2,278,092	26.5	\$2,435,980
Restricted Receipts		15.0	\$3,203,289	15.0	\$3,118,972
Total All Funds		42.0	\$5,481,381	41.5	\$5,554,952

The Program

Department Of Environmental Management Bureau of Natural Resources

Program Mission

The objectives of this bureau are 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. The Bureau's work to increase enjoyment and use of public lands is augmented by the Department's successful Great Outdoors Pursuit. This program attracts thousands of Rhode Islanders who participate in activities that introduce them to our outstanding natural resources. Executive Order 16-01 signed by the Governor on January 4, 2016 created the Outdoor Recreation Council charged with developing a strategic plan to grow and promote recreation in Rhode Island.

Program Description

The Bureau of Natural Resources is organized into six divisions:

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

The Division of Agriculture and Resource Marketing 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 Enforcement enforces state laws and regulations governing hunting and fishing, public safety in state parks, and recreational boating. The 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. The division 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. The division administers, maintains and operates these facilities as well as coordinating recreational opportunities and activities at the Narragansett Bay Estuarine Research Reserve and all port facilities and commercial fishing piers in Narragansett and Newport. Additional investments stemming from the Outdoor Recreation Council will ensure that all our state parks and facilities are properly resourced for the enjoyment of all Rhode Islanders.

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 assists 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/trails grants.

Statutory History

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

The Budget

Department Of Environmental Management Bureau of Natural Resources

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Fish,Wildlife & Estuarine Res	12,257,248	11,664,538	18,592,858	21,459,823	21,264,494
Agriculture	2,739,359	2,665,114	5,469,768	3,224,392	3,186,834
Enforcement	5,940,291	5,469,374	10,264,020	7,727,271	12,823,690
Natural Resources Admin	8,419,256	5,089,646	7,864,744	7,437,916	9,195,759
Parks and Recreation	20,350,332	15,571,869	16,058,562	19,148,686	19,341,566
Forest Environment	1,830,079	1,776,030	2,270,644	2,106,187	1,996,123
Coastal Resources	3,014,384	470,732	437,500	449,111	1,387,500
Total Expenditures	\$54,550,949	\$42,707,303	\$60,958,096	\$61,553,386	\$69,195,966
Expenditures By Object					
Personnel	25,018,456	24,461,206	27,384,042	28,663,623	28,969,746
Operating Supplies and Expenses	7,097,897	7,137,000	8,834,363	9,454,125	9,256,494
Assistance and Grants	4,996,509	1,242,552	2,592,403	3,479,545	5,179,695
Aid to Local Units of Government	-	4,621	-	-	-
Subtotal: Operating Expenditures	37,112,862	32,845,379	38,810,808	41,597,293	43,405,935
Capital Purchases and Equipment	17,438,087	9,861,924	22,097,288	19,906,093	25,740,031
Operating Transfers	-	-	50,000	50,000	50,000
Total Expenditures	\$54,550,949	\$42,707,303	\$60,958,096	\$61,553,386	\$69,195,966
Expenditures By Funds					
General Revenue	19,700,087	21,136,424	21,124,014	21,131,865	23,842,391
Federal Funds	18,165,087	13,007,821	20,047,496	22,738,998	23,024,285
Restricted Receipts	2,461,343	2,475,160	6,121,231	3,807,283	4,120,511
Operating Transfers from Other Funds	14,224,432	6,087,898	13,665,355	13,875,240	18,208,779
Total Expenditures	\$54,550,949	\$42,707,303	\$60,958,096	\$61,553,386	\$69,195,966

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR FOR NATURAL RESOURCES	00143A	1.0	135,125	1.0	135,125
ASSISTANT DIRECTOR FOR NATURAL RESOURCES	00140A	1.0	118,404	1.0	118,404
CHIEF DIVISION OF PARKS AND RECREATION	00138A	1.0	113,659	1.0	113,659
CHIEF DIVISION OF AGRICULTURE & RESOURCE	00138A	1.0	110,320	1.0	110,320
CHIEF DIVISION OF PLANNING AND	00138A	1.0	104,560	1.0	106,452
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	98,811	1.0	98,811
DEPUTY CHIEF DIVISION OF PARKS AND	00134A	1.0	95,058	1.0	95,058
CHIEF OF MARINE RESOURCES MANAGEMENT	00138A	1.0	94,968	1.0	99,167
DEPUTY CHIEF FOR MARINE FISHERIES	00134A	1.0	93,966	1.0	93,966
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	93,966	1.0	93,966
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	92,696	2.0	167,596
ENVIRONMENTAL POLICE OFFICER IV (DEM)	00133A	2.0	185,304	2.0	185,304
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	3.0	273,893	3.0	273,893
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00132A	1.0	90,500	1.0	90,500
PRINCIPAL CIVIL ENGINEER (DESIGN)	00333A	2.0	180,995	2.0	180,995
PUBLIC HEALTH VETERINARIAN	00336A	2.0	177,584	2.0	177,584
DEPUTY CHIEF DIVISION OF FOREST	00132A	1.0	87,858	1.0	87,858
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES	00132A	1.0	84,623	1.0	84,623
SUPERVISING GEOGRAPHIC INFORMATION	00032A	1.0	82,983	1.0	82,983
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	82,493	1.0	82,493
FEDERAL AID PROGRAM COORDINATOR (DEM)	00132A	1.0	82,440	1.0	82,440
CHIEF DIVISION OF ENFORCEMENT (DEM)	00138A	1.0	82,359	1.0	85,371
DEPUTY CHIEF FOR WILDLIFE	00132A	1.0	82,283	1.0	82,283
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	3.0	244,707	3.0	244,707
SENIOR ENVIRONMENTAL SCIENTIST	00330A	1.0	80,999	1.0	80,999
CHIEF DISTRIBUTION OFFICER	00331A	1.0	80,431	1.0	80,431
SUPERVISING FORESTER	00029A	1.0	78,220	1.0	78,220
PRINCIPAL PLANNER	00329A	1.0	77,138	1.0	77,138
SUPERVISING CIVIL ENGINEER (NATURAL	00035A	1.0	77,038	1.0	77,038
ENVIRONMENTAL CRIMINAL INVESTIGATOR II	00329A	1.0	76,889	1.0	76,889
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	76,642	1.0	76,642
ENVIRONMENTAL CRIMINAL INVESTIGATOR III	00132A	1.0	76,097	1.0	76,097
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00030A	1.0	75,880	1.0	78,959
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	3.0	223,613	3.0	223,613
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	148,199	2.0	148,199
STATE PORTS MANAGER	00132A	1.0	72,473	1.0	72,473
REGIONAL PARK MANAGER (DIVISION OF PARKS &	00329A	6.0	432,184	6.0	437,057
PRINCIPAL BIOLOGIST (WILDLIFE)	00327A	4.0	285,452	4.0	285,452
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	71,362	1.0	71,362
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	70,994	1.0	70,994
SENIOR ENVIRONMENTAL PLANNER	00327A	3.0	212,097	3.0	212,097
STATE HUNTER SAFETY EDUCATION	00326A	1.0	68,809	1.0	68,809
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00327A	2.0	137,380	2.0	137,380
SUPERVISING BIOLOGIST (FRESHWATER	00030A	2.0	136,558	2.0	136,558
CHIEF IMPLEMENTATION AIDE	00028A	1.0	66,676	1.0	69,073

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
SUPERVISING BIOLOGIST (WILDLIFE)	00030A	1.0	63,192	1.0	66,282
SENIOR BIOLOGIST (WILDLIFE)	00325A	1.0	63,122	1.0	65,981
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	19.0	1,185,318	19.0	1,183,221
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	1.0	62,023	1.0	62,023
PROGRAMMING SERVICES OFFICER	00131A	1.0	61,604	1.0	61,604
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00327A	10.0	613,526	10.0	617,124
ASSISTANT REGIONAL PARK MANAGER (DIV. OF FISCAL MANAGEMENT OFFICER	00325A	7.0	429,026	7.0	430,707
ENVIRONMENTAL SCIENTIST	00326A	1.0	59,706	1.0	59,706
SENIOR PLANT PATHOLOGIST	00323A	3.0	177,349	3.0	177,349
VETERINARY PARAMEDIC	00322A	1.0	58,161	1.0	58,161
ELECTRICIAN SUPERVISOR	00320G	1.0	54,358	1.0	54,358
DISTRICT RESOURCES MANAGER	00021A	1.0	54,312	1.0	54,312
PRINCIPAL FORESTER	00326A	2.0	108,189	2.0	113,320
SUPERINTENDENT OF PROPERTY CONTROL AND RESEARCH VESSEL FIRST MATE (ASSOCIATE	00323A	1.0	53,537	1.0	53,537
SENIOR COMPUTER OPERATOR	00318A	1.0	52,206	1.0	52,206
HISTORIC PRESERVATION SPECIALIST	03221A ²	1.0	51,828	1.0	51,828
ADMINISTRATIVE OFFICER	00124A	1.0	51,635	1.0	52,877
ACCOUNTANT	00320A	2.0	102,787	2.0	102,787
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	51,157	1.0	51,157
CLERK SECRETARY	00B16A	1.0	50,617	1.0	50,617
DISTRICT RESOURCES MANAGER	00321A	2.0	99,400	2.0	100,691
PARK MANAGER (DIVISION OF PARKS AND CARPENTER	00320A	9.0	442,630	9.0	446,814
MARINE MAINTENANCE SUPERVISOR	00314G	1.0	49,045	1.0	49,045
PRINCIPAL FOREST RANGER	00317G	1.0	48,872	1.0	48,872
ADMINISTRATIVE OFFICER	00321A	1.0	48,716	1.0	49,589
SUPERINTENDENT OF STATE PIERS	00324A	1.0	45,972	1.0	45,972
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00324A	1.0	45,972	1.0	45,972
HEAVY MOTOR EQUIPMENT OPERATOR	00320A	1.0	45,747	1.0	45,747
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00314G	1.0	44,802	1.0	44,802
ASSISTANT DISTRICT RESOURCES MANAGER	00318A	3.0	134,195	3.0	135,533
ENVIRONMENTAL POLICE OFFICER TRAINEE (DEM)	00316A	2.0	89,364	2.0	89,364
SENIOR FOREST RANGER	00323A	1.0	44,577	1.0	44,577
IMPLEMENTATION AIDE	00318A	3.0	133,486	3.0	132,489
SENIOR WORD PROCESSING TYPIST	00022A	2.0	88,895	2.0	90,099
ASSISTANT ADMINISTRATIVE OFFICER	00312A	1.0	43,573	1.0	43,573
BIOLOGIST (WILDLIFE)	00121A	1.0	43,405	1.0	44,476
SENIOR RECONCILIATION CLERK	00322A	2.0	86,456	2.0	86,456
COMMUNICATION SYSTEM OPERATOR (DEM)	00314A	1.0	43,178	1.0	43,178
CLERK	00316A	7.0	301,131	7.0	302,021
LABORER	00307A	1.0	40,512	1.0	40,512
FISH HATCHERY SUPERVISOR	00308G	1.0	40,424	1.0	40,424
SENIOR MAINTENANCE TECHNICIAN	00313G	3.0	121,051	3.0	121,051
SEMI-SKILLED LABORER	00314G	9.0	362,435	9.0	363,724
	00310G	3.0	115,798	3.0	115,798

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
PIER SUPERVISOR (MAINTENANCE)	00313G	1.0	37,538	1.0	38,126
FOREST RANGER	00311A	1.0	34,197	1.0	34,762
Subtotal		187.0	\$11,723,746	188.0	\$11,845,898
Cost Allocation from Other Programs		1.0	70,439	1.0	73,017
Cost Allocation to Other Programs		(2.3)	(202,384)	(2.3)	(202,384)
Overtime		-	845,200	-	846,200
Temporary and Seasonal		-	3,266,776	-	3,362,270
Turnover		-	(125,784)	-	(194,967)
Subtotal		(1.3)	\$3,854,247	(1.3)	\$3,884,136
Total Salaries		185.7	\$15,577,993	186.7	\$15,730,034
Benefits					
Payroll Accrual			74,987		75,423
Holiday			313,700		317,700
FICA			1,078,389		1,102,829
Retiree Health			678,663		712,602
Health Benefits			2,550,972		2,678,747
Retirement			2,967,418		2,976,049
Subtotal			\$7,664,129		\$7,863,350
Total Salaries and Benefits		185.7	\$23,242,122	186.7	\$23,593,384
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$107,568		\$108,362
Statewide Benefit Assessment			\$647,653		\$626,456
Payroll Costs		185.7	\$23,889,775	186.7	\$24,219,840

Personnel

Department Of Environmental Management Bureau of Natural Resources

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			19,522		19,522
University and College Services			899,456		899,456
Clerical and Temporary Services			112,795		112,795
Other Contracts			164,539		166,239
Buildings and Ground Maintenance			53,300		53,550
Training and Educational Services			59,614		59,614
Design and Engineering Services			3,428,122		3,402,230
Medical Services			36,500		36,500
Subtotal			\$4,773,848		\$4,749,906
Total Personnel		185.7	\$28,663,623	186.7	\$28,969,746
Distribution By Source Of Funds					
General Revenue		178.7	\$16,390,940	178.7	\$16,586,549
Federal Funds		6.0	\$10,312,308	6.0	\$10,238,754
Restricted Receipts		1.0	\$1,772,806	2.0	\$1,956,874
Operating Transfers from Other Funds		-	\$187,569	-	\$187,569
Total All Funds		185.7	\$28,663,623	186.7	\$28,969,746

1 1.0 Additional Chief Program Development FTE position for new Merchandising Program.

2 Transfer 1.0 FTE Historic Preservation Specialist position from RI Historical Preservation and Heritage Commission to Department of Environmental Management as a result of transfer of responsibility for management of Eisenhower House.

The Program

Department Of Environmental Management Bureau of Environmental Protection

Program 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.

Program 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; 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 throughout 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 Rhode Island Clean Diesel Program enacted July 1, 2016 will work to reduce emissions from heavy-duty diesel engines operating on state roads and assist companies with supply chain efficiency.

The Office of Waste 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.

The Budget

Department Of Environmental Management Bureau of Environmental Protection

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Water Resources	8,164,944	7,665,529	11,302,779	9,425,822	11,219,295
Environmental Protection Admin	356,071	236,089	450,458	330,612	329,678
Compliance & Inspection	4,452,955	4,688,107	5,147,277	5,328,671	5,207,281
Technical & Customer Assist	1,403,530	1,353,849	1,418,051	1,529,947	1,444,866
RIPDES	1,237,370	1,392,216	1,377,875	1,378,058	1,403,912
Air Resources	3,774,528	4,293,397	4,228,951	5,160,213	4,862,938
Waste Management	4,040,012	3,972,438	4,338,951	4,595,323	4,490,712
Environmental Response	2,977,509	3,717,835	4,458,294	4,530,373	4,738,678
Total Expenditures	\$26,406,919	\$27,319,460	\$32,722,636	\$32,279,019	\$33,697,360
Expenditures By Object					
Personnel	22,694,865	21,790,727	24,627,546	25,483,802	25,106,023
Operating Supplies and Expenses	1,911,529	1,805,058	2,262,440	2,303,727	2,304,511
Assistance and Grants	1,483,780	3,316,880	5,141,700	3,459,609	5,302,081
Subtotal: Operating Expenditures	26,090,174	26,912,665	32,031,686	31,247,138	32,712,615
Capital Purchases and Equipment	289,045	406,795	690,950	1,031,881	984,745
Operating Transfers	27,700	-	-	-	-
Total Expenditures	\$26,406,919	\$27,319,460	\$32,722,636	\$32,279,019	\$33,697,360
Expenditures By Funds					
General Revenue	11,335,372	11,792,235	13,917,429	11,647,079	13,836,536
Federal Funds	8,246,195	8,101,776	9,681,296	11,416,997	10,375,027
Restricted Receipts	6,789,205	7,365,520	8,959,177	9,050,209	9,321,063
Operating Transfers from Other Funds	36,147	59,929	164,734	164,734	164,734
Total Expenditures	\$26,406,919	\$27,319,460	\$32,722,636	\$32,279,019	\$33,697,360

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2017		FY 2018		
		FTE	Cost	FTE	Cost	
Classified						
ASSOCIATE DIRECTOR FOR ENVIRONMENTAL	00143A	1.0	132,950	1.0	132,950	
ASSISTANT DIRECTOR OF WATER RESOURCES	00140A	1.0	118,445	1.0	118,445	
CHIEF OF COMPLIANCE & INSPECTION (DEM)	00138A	1.0	110,814	1.0	110,814	
CHIEF OF TECHNICAL & CUSTOMER ASSISTANCE	00138A	1.0	110,074	1.0	110,074	
CHIEF DIVISION OF AIR RESOURCES (DEM)	00138A	1.0	109,587	1.0	109,587	
CHIEF OF SURFACE WATER PROTECTION (DEM)	00138A	1.0	108,806	1.0	108,806	
ENVIRONMENTAL RESPONSE COORDINATOR	00138A	1.0	106,983	1.0	106,983	
CHIEF OF WASTE MANAGEMENT (DEM)	00138A	1.0	105,631	1.0	105,631	
DEPUTY CHIEF OF WATER QUALITY AND	00136A	2.0	203,642	2.0	203,642	
DEPUTY CHIEF DIVISION OF AIR RESOURCES (DEM)	00136A	1.0	98,870	1.0	98,870	
DEPUTY CHIEF OF WASTE MANAGEMENT (DEM)	00136A	1.0	98,811	1.0	98,811	
SUPERVISING SANITARY ENGINEER (DEM)	00035A	3.0	291,389	3.0	291,389	
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	3.0	281,529	3.0	281,529	
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	8.0	743,675	8.0	743,675	
SUPERVISING AIR QUALITY SPECIALIST	00034A	4.0	371,192	4.0	371,192	
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	87,413	1.0	87,413	
PRINCIPAL CIVIL ENGINEER (NATURAL	00333A	5.0	433,142	5.0	433,142	
PRINCIPAL SANITARY ENGINEER	00333A	11.0	948,371	11.0	948,371	
PRINCIPAL AIR QUALITY SPECIALIST	00332A	3.0	257,572	3.0	257,572	
CHIEF OF GROUNDWATER AND WETLAND	00138A	1.0	85,487	1.0	85,487	
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST	00332A	1.0	83,988	1.0	83,988	
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	9.0	746,281	9.0	746,281	
PROGRAMMING SERVICES OFFICER	00131A	1.0	76,725	1.0	76,725	
SENIOR ENVIRONMENTAL SCIENTIST	00330A	34.0	2,579,686	34.0	2,597,756	
SENIOR SANITARY ENGINEER	00331A	11.0	833,606	11.0	833,606	
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	4.0	298,918	4.0	298,918	
CHIEF IMPLEMENTATION AIDE	00028A	1.0	73,575	1.0	73,575	
SENIOR AIR QUALITY SPECIALIST	00330A	12.0	875,141	12.0	872,929	
SUPERVISING ENVIRONMENTAL PLANNER	00031A	3.0	218,638	3.0	218,638	
PROGRAMMING SERVICES OFFICER	00031A	2.0	141,510	2.0	141,510	
PRINCIPAL INFORMATION AND PUBLIC RELATIONS	00326A	1.0	68,579	1.0	68,579	
OFFICE MANAGER	00K23A	1.0	66,533	1.0	66,533	
ENVIRONMENTAL SCIENTIST	00326A	3	7.0	464,540	9.0	563,006
CIVIL ENGINEER	00327A	1.0	65,078	1.0	65,078	
ADMINISTRATIVE OFFICER	00324A	1.0	62,870	1.0	62,870	
SANITARY ENGINEER	00327A	11.0	689,387	11.0	694,877	
JUNIOR SANITARY ENGINEER	00326A	2.0	124,700	2.0	124,700	
ENGINEERING TECHNICIAN III (NATURAL	00323A	1.0	61,186	1.0	61,186	
AIR QUALITY SPECIALIST	00326A	5.0	274,893	5.0	279,566	
ENVIRONMENTAL QUALITY TECHNICIAN	00319A	1.0	53,209	1.0	53,209	
SENIOR ENVIRONMENTAL PLANNER	00327A	1.0	52,821	1.0	52,821	
TECHNICAL STAFF ASSISTANT (DEM)	00320A	3.0	157,760	3.0	157,760	
CLERK SECRETARY	00K16A	1.0	49,540	1.0	49,540	
SENIOR NATURAL RESOURCE SPECIALIST	00323A	2.0	92,272	2.0	95,012	
DATA CONTROL CLERK	00315A	3.0	136,087	3.0	136,087	

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
OFFICE MANAGER	00123A	1.0	44,470	1.0	44,470
BIOLOGIST (MARINE FISHERIES)	00322A	2.0	87,850	2.0	89,022
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	42,651	1.0	42,651
SENIOR CLERK-TYPIST	00309A	1.0	40,970	1.0	40,970
INFORMATION AIDE	00315A	1.0	39,557	1.0	39,678
CLERK	00307A	1.0	31,790	1.0	31,790
Subtotal		177.0	\$13,439,194	179.0	\$13,567,714
Cost Allocation from Other Programs		2.3	167,384	2.8	190,384
Cost Allocation to Other Programs		(7.0)	(537,138)	(7.0)	(535,846)
Overtime		-	66,000	-	69,003
Temporary and Seasonal		-	231,455	-	217,980
Turnover		-	(101,185)	-	(23,282)
Subtotal		(4.7)	(\$173,484)	(4.2)	(\$81,761)
Total Salaries		172.3	\$13,265,710	174.8	\$13,485,953
Benefits					
Payroll Accrual			82,635		195,665
Holiday			3,000		3,000
FICA			981,617		1,027,058
Retiree Health			775,153		777,300
Health Benefits			2,260,894		2,355,383
Retirement			3,370,166		3,324,175
Subtotal			\$7,473,465		\$7,682,581
Total Salaries and Benefits		172.3	\$20,739,175	174.8	\$21,168,534
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$119,023		\$119,854
Statewide Benefit Assessment			\$597,276		\$592,547
Payroll Costs		172.3	\$21,336,451	174.8	\$21,761,081

Personnel

Department Of Environmental Management Bureau of Environmental Protection

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			189,760		160,300
University and College Services			70,000		70,000
Clerical and Temporary Services			7,050		7,450
Other Contracts			2,350		2,350
Training and Educational Services			4,000		4,000
Design and Engineering Services			3,874,191		3,100,842
Subtotal			\$4,147,351		\$3,344,942
Total Personnel		172.3	\$25,483,802	174.8	\$25,106,023
Distribution By Source Of Funds					
General Revenue		108.0	\$11,488,877	110.0	\$11,736,353
Federal Funds		49.0	\$8,452,006	49.0	\$7,660,041
Restricted Receipts		15.3	\$5,383,753	15.8	\$5,550,463
Operating Transfers from Other Funds		-	\$159,166	-	\$159,166
Total All Funds		172.3	\$25,483,802	174.8	\$25,106,023

3 2.0 Additional Environmental Scientist FTE positions
within Office of Water Resources.

Agency

Coastal Resources Management Council

Agency Mission

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

To direct new development away from sensitive areas and into already developed areas. To establish a working partnership among the public and local, state, and federal governments.

Agency Description

Rhode Island law mandates the Coastal Resources Management Council (CRMC) to preserve, protect, develop and, where possible, restore the coastal resources of the State. The council is administered by 16 appointed representatives from the public, state, and local governments and 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. The CRMC is also the lead agency on siting of off-shore windfarms, the first of which in the United States is under construction off the coast of New Shoreham.

Statutory History

R.I.G.L. 46-23 (1972) 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.

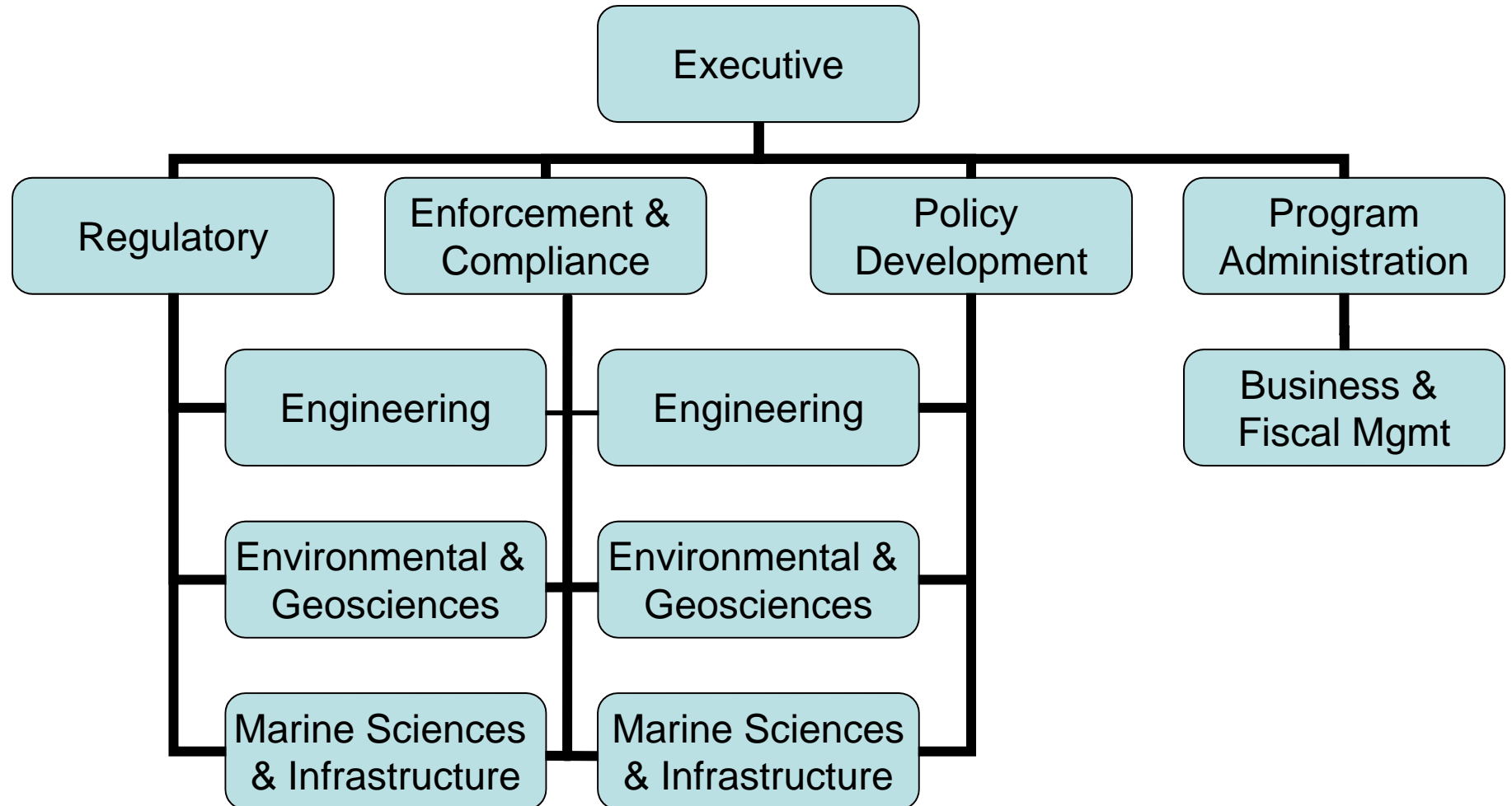
Budget

Coastal Resources Management Council

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	4,669,180	4,423,433	7,322,525	8,440,396	5,232,623
Total Expenditures	\$4,669,180	\$4,423,433	\$7,322,525	\$8,440,396	\$5,232,623
Expenditures By Object					
Personnel	4,181,744	3,683,380	6,491,130	7,114,967	3,850,639
Operating Supplies and Expenses	188,386	140,351	103,420	248,448	188,800
Assistance and Grants	285,550	579,274	250,200	500,206	355,184
Subtotal: Operating Expenditures	4,655,680	4,403,005	6,844,750	7,863,621	4,394,623
Capital Purchases and Equipment	13,500	20,428	477,775	576,775	838,000
Total Expenditures	\$4,669,180	\$4,423,433	\$7,322,525	\$8,440,396	\$5,232,623
Expenditures By Funds					
General Revenue	2,313,282	2,410,069	2,452,438	2,500,547	2,558,332
Federal Funds	1,876,791	1,818,741	4,148,312	5,218,074	1,649,291
Restricted Receipts	180,733	194,623	250,000	250,000	250,000
Operating Transfers from Other Funds	298,374	-	471,775	471,775	775,000
Total Expenditures	\$4,669,180	\$4,423,433	\$7,322,525	\$8,440,396	\$5,232,623
FTE Authorization	29.0	29.0	29.0	29.0	29.0

The Agency

Coastal Resource Management Council



Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, COASTAL RESOURCES MGMT	00140A	1.0	119,568	1.0	119,568
SUPERVISING CIVIL ENGINEER (WATER	00335A	1.0	95,596	1.0	95,596
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	93,923	1.0	93,923
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	84,989	1.0	84,989
CHIEF RESOURCE SPECIALIST	00131A	1.0	83,985	1.0	83,985
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	384,798	5.0	384,798
COASTAL POLICY ANALYST	00132A	2.0	148,570	2.0	148,570
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	71,871	1.0	71,871
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	71,544	1.0	71,544
COASTAL GEOLOGIST	00326A	1.0	69,502	1.0	69,502
MARINE RESOURCES SPECIALIST	00327A	1.0	67,641	1.0	67,641
FISCAL MANAGEMENT OFFICER	00B26A	1.0	66,468	1.0	66,468
ADMINISTRATIVE OFFICER	00324A	1.0	63,978	1.0	63,978
OFFICE MANAGER	00323A	1.0	63,413	1.0	63,413
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	60,899	1.0	63,712
APPLICATIONS COORDINATOR	00320A	1.0	54,896	1.0	54,896
DATA CONTROL CLERK	00315A	1.0	46,622	1.0	46,622
SENIOR WORD PROCESSING TYPIST	00312A	1.0	40,791	1.0	40,791
DATA ENTRY OPERATOR	00310A	1.0	35,487	1.0	35,487
Subtotal		24.0	\$1,724,541	24.0	\$1,727,354
Unclassified					
DIRECTOR	00845A	1.0	162,727	1.0	162,727
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	88,655	1.0	88,655
AQUACULTURE COORDINATOR	00829A	1.0	76,911	1.0	76,911
OCEAN ENGINEER	011	1.0	75,771	1.0	65,806
PUBLIC EDUCATION AND INFORMATION	00824A	1.0	60,145	1.0	60,145
Subtotal		5.0	\$464,209	5.0	\$454,244
Overtime		-	15,000	-	10,000
Turnover		-	(75,771)	-	(32,903)
Subtotal		-	(\$60,771)	-	(\$22,903)
Total Salaries		29.0	\$2,127,979	29.0	\$2,158,695
Benefits					
Payroll Accrual			12,193		13,017
FICA			159,207		162,005
Retiree Health			126,145		128,492
Health Benefits			446,787		463,457
Retirement			548,940		551,043
Subtotal			\$1,293,272		\$1,318,014

Personnel

Coastal Resources Management Council Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		29.0	\$3,421,251	29.0	\$3,476,709
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$117,974		\$119,887
Statewide Benefit Assessment			\$96,715		\$94,051
Payroll Costs		29.0	\$3,517,966	29.0	\$3,570,760
Purchased Services					
Information Technology			40,000		26,000
University and College Services			290,341		42,980
Clerical and Temporary Services			12,000		12,000
Legal Services			158,000		158,000
Other Contracts			66,660		11,142
Training and Educational Services			1,000		1,000
Design and Engineering Services			3,029,000		28,757
Subtotal			\$3,597,001		\$279,879
Total Personnel		29.0	\$7,114,967	29.0	\$3,850,639
Distribution By Source Of Funds					
General Revenue		19.0	\$2,495,992	19.0	\$2,553,777
Federal Funds		10.0	\$4,618,975	10.0	\$1,296,862
Total All Funds		29.0	\$7,114,967	29.0	\$3,850,639

Performance Measures

Coastal Resources Management Council

Coastal Habitat Restoration

The Coastal Resources Management Council (CRMC) works to protect and restore coastal ecosystems of the state. This goal is accomplished through the Coastal and Estuary Habitat Restoration Program and Trust Fund. With a maximum annual funding allocation of \$225,000, the Trust Fund supports projects that primarily propose on-the-ground restoration work. To maximize impact in restoring ecosystems, CRMC strives to fund projects that demonstrate other sources of funding (leveraging), thereby increasing the number of sites and/or acres being restored in the state. The figures below represent the number of acres of coastal habitat restored. [Note: The 2016 total represents 20 acres of physical habitat restored plus 2,000 acres of fish spawning habitat made accessible by opening 33 miles of river habitat.]

	2014	2015	2016	2017	2018
Target	10	10	10	10	10
Actual	120	130	2,020	--	--

Performance for this measure is reported by state fiscal year.

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.

	2014	2015	2016	2017	2018
Target	60 Days	60 Days	60 Days	60 Days	60 Days
Actual	16 Days	14 Days	17 Days	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Formal Application Processing

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

	2014	2015	2016	2017	2018
Target	180 Days	180 Days	180 Days	180 Days	180 Days
Actual	140 Days	74 Days	164 Days	--	--

Performance for this measure is reported by state fiscal year.

Transportation

Budget

Transportation Function Expenditures

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Recommended	FY 2018 Recommended
Expenditure by Object					
Personnel	105,200,498	107,698,224	119,348,964	119,556,424	127,701,023
Operating Supplies and Expenses	39,250,124	30,982,675	34,381,436	39,396,198	37,222,722
Aid to Local Units of Government	-	-	-	-	-
Assistance, Grants, and Benefits	9,397,574	21,512,155	24,396,400	27,482,381	23,265,569
Subtotal: Operating Expenditure	\$153,848,196	\$160,193,054	\$178,126,800	\$186,435,003	\$188,189,314
Capital Purchases and Equipment	122,578,529	138,645,723	214,394,670	250,840,938	220,387,990
Debt Service	-	-	-	-	-
Operating Transfers	139,213,745	96,290,782	85,936,375	97,182,523	101,913,024
Total Expenditures	\$415,640,470	\$395,129,559	\$478,457,845	\$534,458,464	\$510,490,328
Expenditures by Funds					
General Revenue	-	-	-	-	-
Federal Funds	267,656,266	254,067,959	272,409,980	271,544,359	275,390,062
Restricted Receipts	2,411,276	2,890,620	180,219	3,610,153	3,168,128
Other Funds	145,572,928	138,170,980	205,867,646	259,303,952	231,932,138
Total Expenditures	\$415,640,470	\$395,129,559	\$478,457,845	\$534,458,464	\$510,490,328
FTE Authorization	752.6	752.0	701.0	741.0	775.0

Agency

Department Of Transportation

Agency Mission

To provide, maintain and secure an Intermodal Transportation Network that increases the mobility opportunities for the movement of people and goods with the goals of enabling economic development and quality of life.

Agency Description

The Department of Transportation, under the leadership of a director appointed by the Governor, is responsible for providing and maintaining a safe, efficient, and environmentally sensitive surface transportation infrastructure that serves the needs of Rhode Island residents and visitors. The Department of Transportation serves as the steward of a statewide transportation network that includes approximately 2,900 lane miles of highway, 1,173 bridges, five rail stations, and more than 60 miles of bike and pedestrian paths. 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.

In addition to highway construction and maintenance activities, the Department of Transportation has considerable responsibility for planning, developing, and implementing projects in the area of transit, rail, water, bicycle, and pedestrian transportation. The Department has additional responsibilities for air quality planning and coordination for all transportation projects, including the congestion Management and Air Quality (CMAQ) and Transportation Enhancement programs.

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 most recent TIP was enacted in September of 2016 and will be updated once a year. The Department oversees the Rideshare and Fringe Parking programs and coordinates with RIPTA on capital development and operations. The Department has shifted the administration of Federal Transit Administration funding to RIPTA. The Department remains responsible for the administration of the rail modernization funding.

Prior to FY 1994, funding was provided through general revenue, dedicated receipts, and federal aid. In FY 1994, the Intermodal Surface Transportation Fund (ISTF) was established to finance all of the department's personnel, operating, and capital improvement expenditures, as well as highway debt service, Rhode Island Public Transit Authority (RIPTA) and Rhode Island Turnpike and Bridge Authority operating funds, and elderly transportation services. State funding for the ISTF is provided through the state gasoline tax and Department of Motor Vehicle (DMV) fees. Road and bridge capital improvements are financed by federal funds (with an average share of 80 percent), and the remaining share is financed by DMV fees and Rhode Island Capital Plan funds. The Department has three major functional components: Central Management, Management and Budget, and Infrastructure.

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 (responsible for the operations of the Mount Hope and Newport Bridges) and the Rhode Island Public Transit Authority (the statewide bus system). R.I.G.L. 42-13 establishes the organization and functions of the department. R.I.G.L. 31-36-20 establishes the Intermodal Service Transportation Fund (Rhode Island Transportation Fund). Article 21 of P.L. 1994, Chapter 70 transferred the Registry of Motor Vehicles to the Department of Administration. R.I.G.L. 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.

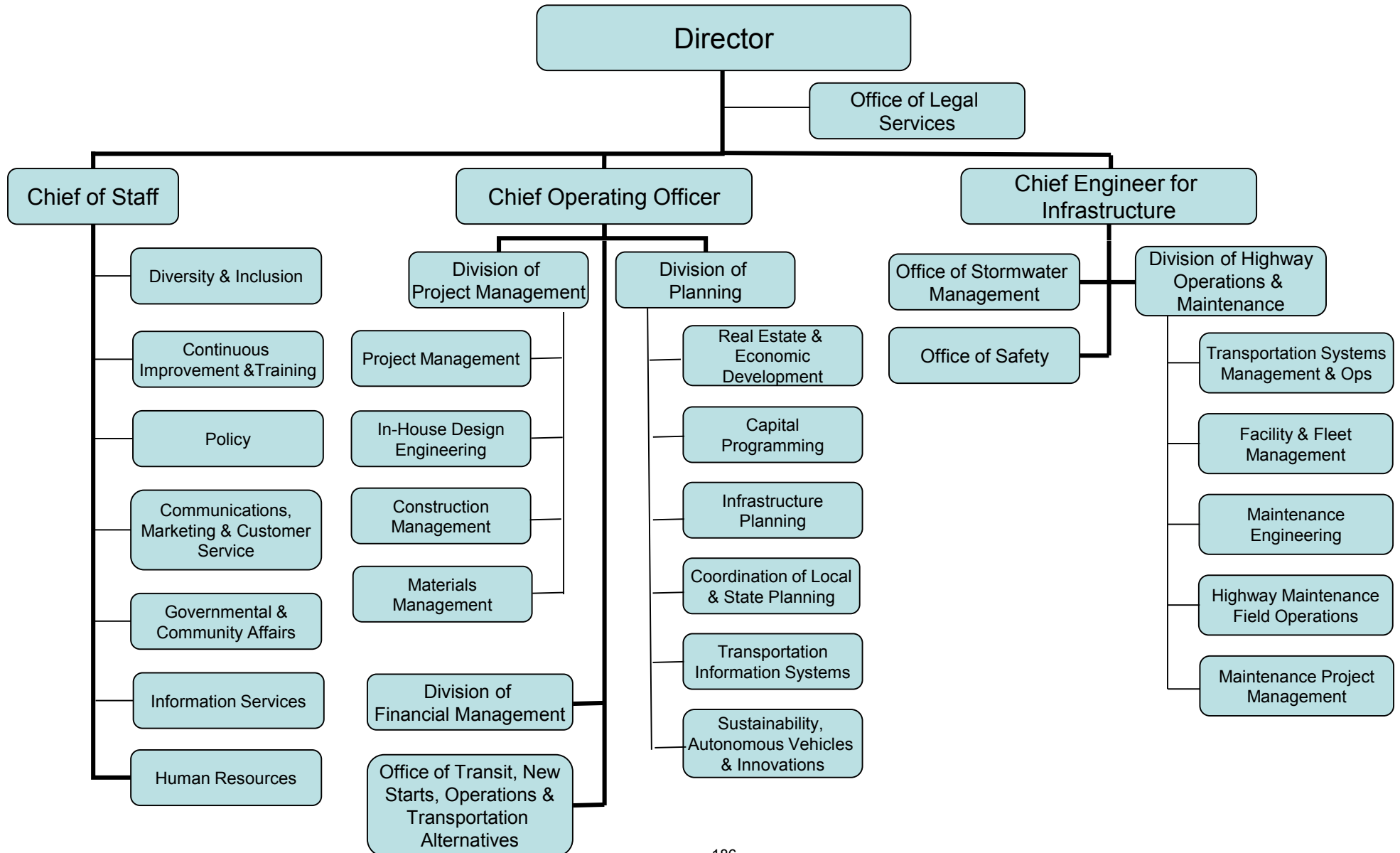
Budget

Department Of Transportation

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	10,915,965	8,145,319	9,204,542	13,308,290	11,556,032
Management and Budget	451,431	1,354,386	3,009,298	4,098,703	2,942,455
Infrastructure-Engineering	349,642,083	335,609,739	367,931,034	377,472,815	383,970,683
Infrastructure-Maintenance	54,630,991	50,020,115	98,312,971	139,578,656	112,021,158
Total Expenditures	\$415,640,470	\$395,129,559	\$478,457,845	\$534,458,464	\$510,490,328
Expenditures By Object					
Personnel	105,200,498	107,698,224	119,348,964	119,556,424	127,701,023
Operating Supplies and Expenses	39,250,124	30,982,675	34,381,436	39,396,198	37,222,722
Assistance and Grants	9,397,574	21,512,155	24,396,400	27,482,381	23,265,569
Subtotal: Operating Expenditures	153,848,196	160,193,054	178,126,800	186,435,003	188,189,314
Capital Purchases and Equipment	122,578,529	138,645,723	214,394,670	250,840,938	220,387,990
Operating Transfers	139,213,745	96,290,782	85,936,375	97,182,523	101,913,024
Total Expenditures	\$415,640,470	\$395,129,559	\$478,457,845	\$534,458,464	\$510,490,328
Expenditures By Funds					
Federal Funds	267,656,266	254,067,959	272,409,980	271,544,359	275,390,062
Restricted Receipts	2,411,276	2,890,620	180,219	3,610,153	3,168,128
Operating Transfers from Other Funds	22,679,324	12,052,271	32,843,444	39,522,975	38,150,208
Other Funds	122,893,604	126,118,709	173,024,202	219,780,977	193,781,930
Total Expenditures	\$415,640,470	\$395,129,559	\$478,457,845	\$534,458,464	\$510,490,328
FTE Authorization	752.6	752.0	701.0	741.0	775.0

The Agency

Department of Transportation



Personnel

Department Of Transportation Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		730.0	47,594,484	764.0	51,056,206
Unclassified		11.0	1,282,339	11.0	1,336,154
Subtotal		741.0	\$48,876,823	775.0	\$52,392,360
Cost Allocation from Other Programs		-	6,718,924	-	6,721,154
Cost Allocation to Other Programs		-	(\$6,718,924)	-	(\$6,721,154)
Interdepartmental Transfer		-	56,833	-	58,497
Overtime		-	4,700,000	-	4,750,000
Turnover		-	(\$4,392,051)	-	(\$3,046,209)
Subtotal		-	\$364,782	-	\$1,762,288
Total Salaries		741.0	\$49,241,605	775.0	\$54,154,648
Benefits					
Payroll Accrual			256,069		284,084
Retiree Health			2,628,278		2,920,801
Holiday			20,000		13,636
Health Benefits			10,617,597		12,177,713
FICA			3,741,293		4,109,599
Contract Stipends			36,000		36,000
Retirement			11,583,572		12,841,774
Subtotal			\$28,882,809		\$32,383,607
Total Salaries and Benefits		741.0	\$78,124,414	775.0	\$86,538,255
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$105,431		\$111,662
Statewide Benefit Assessment			\$2,116,368		\$2,347,288
Payroll Costs		741.0	\$80,240,782	775.0	\$88,885,543
Purchased Services					
Legal Services			385,000		250,000
Other Contracts			182,226		173,680
Information Technology			1,500,000		93,200
Design and Engineering Services			37,226,816		38,278,200
Medical Services			21,600		20,400
Subtotal			\$39,315,642		\$38,815,480
Total Personnel		741.0	\$119,556,424	775.0	\$127,701,023
Distribution By Source Of Funds					
Federal Funds		344.0	\$82,903,024	348.0	\$87,952,405
Restricted Receipts		-	\$110,153	-	\$168,128
Other Funds		397.0	\$36,543,247	427.0	\$39,580,490
Total All Funds		741.0	\$119,556,424	775.0	\$127,701,023

Performance Measures

Department Of Transportation

Roadway Fatalities

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 average number of fatalities for the calendar years 2012-2016. [Note: 2015 and 2016 data is preliminary.]

	2014	2015	2016	2017	2018
Target	63	59	56	53	49
Actual	52	58	56	--	--

Performance for this measure is reported by calendar year.

Serious Injuries

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 average number of serious injuries for the calendar years 2012-2016. [Note: 2015 and 2016 data is preliminary.]

	2014	2015	2016	2017	2018
Target	448	438	445	450	446
Actual	449	421	486	--	--

Performance for this measure is reported by calendar year.

Structurally Deficient National Highway System (NHS) Bridge Decking

Based on Federal Highway Administration criteria, bridges with enough deterioration to negatively affect load capacity are deemed "structurally deficient." The figures below represent the percentage of RI's NHS bridge decking that is structurally deficient.

	2014	2015	2016	2017	2018
Target	10%	25%	26%	29%	27%
Actual	20.46%	21.14%	24.52%	--	--

Performance for this measure is reported by state fiscal year.

Pavement Conditions (NHS)

RIDOT's Pavement Structural Health Index formula includes roughness, rutting, cracking and patching. The figures below represent the PSHI for Rhode Island's National Highway System roads.

	2014	2015	2016	2017	2018
Target	--	80	85	85	85
Actual	--	81	84	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Department Of Transportation

Pavement Conditions (All State Roads)

RIDOT's Pavement Structural Health Index formula includes roughness, rutting, cracking and patching. The figures below represent the PSHI for all state roads.

	2014	2015	2016	2017	2018
Target	--	75	75	75	75
Actual	--	80	82	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Transportation Central Management

Program Mission

To maintain a system of centralized program services, which promotes optimum utilization of departmental resources consistent with all federal, state and departmental policies, objectives, and procedures.

Program Description

The program consists of eight functional units:

The Office of the Director is responsible for providing vision, leadership and policy development for the Department of Transportation 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 and representation and other assistance in relation to program development, property management and acquisition, contract finalization, litigation, and arbitration for the Department.

The Office of Human Resources is responsible for administering labor relations, human resource development and training, equal opportunity programs, and payroll and fringe benefit programs.

The Safety Section is responsible for promoting public safety. The Office on Highway Safety, through funding provided 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 by handling all media inquiries, speaking engagements, legislative correspondence and special events, and managing 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.

Internal Audit is responsible for internal controls and independent departmental audits.

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.

The Budget

Department Of Transportation Central Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	10,915,965	8,145,319	9,204,542	13,308,290	11,556,032
Total Expenditures	\$10,915,965	\$8,145,319	\$9,204,542	\$13,308,290	\$11,556,032
Expenditures By Object					
Personnel	4,904,263	3,480,073	3,415,692	5,525,869	5,753,382
Operating Supplies and Expenses	433,727	666,887	297,750	353,821	320,150
Assistance and Grants	3,169,222	3,861,595	4,076,600	6,006,100	4,031,600
Subtotal: Operating Expenditures	8,507,212	8,008,555	7,790,042	11,885,790	10,105,132
Capital Purchases and Equipment	2,408,753	136,764	1,414,500	1,422,500	1,450,900
Total Expenditures	\$10,915,965	\$8,145,319	\$9,204,542	\$13,308,290	\$11,556,032
Expenditures By Funds					
Federal Funds	9,891,432	5,965,950	6,610,622	8,702,611	6,756,379
Other Funds	1,024,533	2,179,369	2,593,920	4,605,679	4,799,653
Total Expenditures	\$10,915,965	\$8,145,319	\$9,204,542	\$13,308,290	\$11,556,032

Personnel

Department Of Transportation Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
STATE TRAFFIC SAFETY ENGINEER	00147A	1.0	152,361	1.0	157,694
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	112,360	1.0	116,854
ADMINISTRATOR EXTERNAL CIVIL RIGHTS	00136A	1.0	93,347	1.0	96,614
DEPUTY CHIEF OF LEGAL SERVICES	00137A	3.0	270,088	3.0	280,892
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00135A	2.0	179,544	2.0	186,726
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	87,179	1.0	90,666
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	84,229	1.0	87,598
SENIOR LEGAL COUNSEL	00134A	3.0	245,189	3.0	254,997
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A	1.0	80,791	1.0	84,023
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	79,562	1.0	82,347
SUPERVISING ACCOUNTANT	02831A	1.0	79,005	1.0	81,770
PROGRAMMING SERVICES OFFICER	00131A	5.0	389,484	5.0	404,683
LEGISLATIVE LIAISON OFFICER	00131A	1.0	76,164	1.0	78,830
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	145,928	2.0	151,035
LEGAL COUNSEL	00132A	1.0	72,473	1.0	75,372
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	71,050	1.0	73,892
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	70,616	1.0	73,088
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	279,710	4.0	289,888
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	67,739	1.0	70,449
CHIEF COMMUNITY LIAISON OFFICER	00129A	2.0	131,231	2.0	136,195
CHIEF IMPLEMENTATION AIDE	00128A	1.0	64,781	1.0	67,372
SENIOR PHOTOGRAPHIC SPECIALIST	00024A	1.0	62,279	1.0	64,770
REAL ESTATE SPECIALIST	00023A	2.0	120,509	2.0	125,329
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	1.0	58,359	1.0	60,693
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	57,377	1.0	59,672
ASSISTANT ADMINISTRATIVE OFFICER	00121A ¹	1.0	55,361	3.0	148,067
PROPERTY MANAGEMENT OFFICER	00026A	1.0	55,231	1.0	57,440
INTERNET COMMUNICATIONS SPECIALIST	00128A	1.0	54,909	1.0	56,831
CLERK SECRETARY	00K16A	1.0	49,540	1.0	51,522
SENIOR INFORMATION AND PUBLIC RELATIONS	00124A	2.0	95,901	2.0	99,508
IMPLEMENTATION AIDE	00122A	2.0	92,056	2.0	95,738
SENIOR WORD PROCESSING TYPIST	00012A	1.0	40,791	1.0	42,423
EXECUTIVE ASSISTANT	00118A	1.0	38,841	1.0	40,200
Subtotal		50.0	\$3,613,985	52.0	\$3,843,178
Unclassified					
CHIEF OPERATING OFFICER (DOT)	00850A	1.0	155,564	1.0	161,787
DIRECTOR, DEPARTMENT OF TRANSPORTATION	00947KF	1.0	135,000	1.0	140,400
CHIEF OF STAFF (DOT)	00845A	1.0	130,982	1.0	136,221
COMMUNICATIONS DIRECTOR (DOT)	00841A	1.0	112,643	1.0	116,586
EXECUTIVE COUNSEL	00839A	1.0	108,265	1.0	112,596
POLICY DIRECTOR (DOT)	00841A	1.0	103,109	1.0	106,718
LEGISLATIVE DIRECTOR (DOT)	00837A	1.0	93,575	1.0	96,850
INDUSTRIAL REPRESENTATIVE (BUSINESS &	00131A	1.0	90,682	1.0	94,309
ADMINISTRATIVE ASSISTANT	00825A	1.0	58,433	1.0	60,770
Subtotal		9.0	\$988,253	9.0	\$1,026,237

Personnel

Department Of Transportation Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	364,065	-	366,295
Cost Allocation to Other Programs		-	(1,707,124)	-	(1,707,124)
Interdepartmental Transfer		-	56,833	-	58,497
Turnover		-	(193,208)	-	(213,759)
Subtotal		-	(\$1,479,434)	-	(\$1,496,091)
Total Salaries		59.0	\$3,122,804	61.0	\$3,373,324
Benefits					
Payroll Accrual			17,684		19,058
FICA			234,761		251,875
Retiree Health			185,932		203,087
Health Benefits			624,363		709,032
Retirement			812,720		871,566
Subtotal			\$1,875,460		\$2,054,618
Total Salaries and Benefits		59.0	\$4,998,264	61.0	\$5,427,942
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$84,716		\$88,983
Statewide Benefit Assessment			\$155,588		\$167,064
Payroll Costs		59.0	\$5,153,852	61.0	\$5,595,006
Purchased Services					
Legal Services			185,000		50,000
Other Contracts			112,017		108,380
Design and Engineering Services			75,000		-
Subtotal			\$372,017		\$158,380
Total Personnel		59.0	\$5,525,869	61.0	\$5,753,382
Distribution By Source Of Funds					
Federal Funds		6.0	\$1,254,361	6.0	\$1,283,129
Other Funds		53.0	\$4,271,508	55.0	\$4,470,253
Total All Funds		59.0	\$5,525,869	61.0	\$5,753,382

1 Add 1.0 Assistant Administrator Officer FTE position in FY 2018 to support the Office of Civil Rights.
Add 1.0 Assistant Administrative Officer FTE position in FY 2018 to support the Office of External Affairs.

The Program

Department Of Transportation Management and Budget

Program Mission

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

Program Description

The Management and Budget Program consists of three functional units: the Financial Management Division, the Administrative Services Division, and the Transportation Support Division.

The Administrative Services Division develops and implements a comprehensive administrative support services program, oversees and manages the Office of Business and Community Resources, which includes the Department's external Education and Advancement initiatives and holds the responsibility for all departmental administrative, programming, coordination and liaison duties for the University of Rhode Island's Transportation Center.

The Financial Management Section maintains oversight and administration of the entire Department's operating and highway expenditures and oversees Contract Administration. The Office of Contracts and Specifications establishes formal business arrangements between the Department and suppliers of all major goods and services that the Department deems necessary to purchase from the private sector.

The Fleet Operations Unit is composed of a Fleet Management Officer and Support Personnel. The primary function is to maintain and enhance the quality of the Department's communications system and fleet of vehicles and to keep them in good, safe operating condition.

Statutory History

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

The Budget

Department Of Transportation Management and Budget

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	451,431	1,354,386	3,009,298	4,098,703	2,942,455
Total Expenditures	\$451,431	\$1,354,386	\$3,009,298	\$4,098,703	\$2,942,455
Expenditures By Object					
Personnel	203,748	939,276	2,247,423	3,294,478	2,179,080
Operating Supplies and Expenses	228,875	352,006	354,375	380,725	355,875
Subtotal: Operating Expenditures	432,623	1,291,282	2,601,798	3,675,203	2,534,955
Capital Purchases and Equipment	18,808	63,104	407,500	423,500	407,500
Total Expenditures	\$451,431	\$1,354,386	\$3,009,298	\$4,098,703	\$2,942,455
Expenditures By Funds					
Other Funds	451,431	1,354,386	3,009,298	4,098,703	2,942,455
Total Expenditures	\$451,431	\$1,354,386	\$3,009,298	\$4,098,703	\$2,942,455

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DEPARTMENT OF	00149A	1.0	168,179	1.0	174,065
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV	00143A	1.0	136,971	1.0	141,080
CONTRACTS AND SPECIFICATIONS	00139A	1.0	109,683	1.0	112,973
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	109,444	1.0	113,275
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	98,969	1.0	101,938
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	192,364	2.0	199,097
CHIEF OF STAFF DEVELOPMENT, TRAINING &	00135A	1.0	85,487	1.0	88,052
CHIEF STANDARDS AND INSPECTION	02831A	1.0	81,846	1.0	84,301
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	1.0	79,562	1.0	81,949
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	77,347	1.0	80,054
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	3.0	228,218	3.0	236,206
SUPERVISING ACCOUNTANT	02831A	2.0	150,746	2.0	156,022
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	225,626	3.0	232,395
FLEET OPERATIONS OFFICER	00030A	1.0	73,919	1.0	76,137
CHIEF IMPLEMENTATION AIDE	00128A	1.0	72,842	1.0	75,391
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	3.0	218,183	3.0	224,728
SUPERVISING CONTRACTS SPECIALIST (DOT)	00131A	1.0	67,030	1.0	69,376
FISCAL MANAGEMENT OFFICER	00K26A	2.0	132,088	2.0	136,711
PRINCIPAL ACCOUNTING POLICY AND METHODS	00028A	1.0	65,248	1.0	67,532
AUDITOR	00K22A	1.0	62,683	1.0	64,877
IMPLEMENTATION AIDE	00122A	1.0	58,323	1.0	60,364
TRAINING SUPERVISOR	00126A	1.0	56,603	1.0	58,301
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	111,225	2.0	114,846
SUPERVISING PREAUDIT CLERK	02921A	1.0	55,282	1.0	56,940
CONTRACTS SPECIALIST II (DOT)	00027A	1.0	54,625	1.0	56,537
ASSISTANT ADMINISTRATIVE OFFICER	03421A	1.0	53,856	1.0	55,741
BUSINESS MANAGEMENT OFFICER	02926A	1.0	50,940	1.0	52,468
SENIOR ACCOUNTANT	00023A	2.0	93,957	2.0	97,245
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	45,972	1.0	47,581
EXECUTIVE ASSISTANT	00118A	1.0	45,125	1.0	46,479
ACCOUNTANT	00020A	1.0	44,697	1.0	46,261
BILLING SPECIALIST	00018A	3.0	127,391	3.0	131,850
PRINCIPAL ACCOUNTANT	00126A ²	-	-	1.0	53,045
STUDENT FINANCIAL ASSISTANT	00277G	-	24,804	-	24,804
Subtotal		45.0	\$3,259,235	46.0	\$3,418,621

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(2,100,834)	-	(2,100,834)
Turnover		-	(106,130)	-	(110,822)
Subtotal		-	(\$2,206,964)	-	(\$2,211,656)
Total Salaries		45.0	\$1,052,271	46.0	\$1,206,965
Benefits					
Payroll Accrual			5,564		6,454
FICA			79,147		90,368
Retiree Health			60,746		69,984
Health Benefits			276,956		332,515
Retirement			261,420		301,872
Subtotal			\$683,833		\$801,193
Total Salaries and Benefits		45.0	\$1,736,104	46.0	\$2,008,158
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$38,580		\$43,656
Statewide Benefit Assessment			\$58,374		\$65,721
Payroll Costs		45.0	\$1,794,478	46.0	\$2,073,879
Purchased Services					
Information Technology			1,500,000		93,200
Design and Engineering Services			-		12,000
Subtotal			\$1,500,000		\$105,200
Total Personnel		45.0	\$3,294,478	46.0	\$2,179,080
Distribution By Source Of Funds					
Other Funds		45.0	\$3,294,478	46.0	\$2,179,080
Total All Funds		45.0	\$3,294,478	46.0	\$2,179,080

2 Add 1.0 Principal Accountant FTE position in FY 2018 to support the Division of Financial Management.

The Program

Department Of Transportation Infrastructure-Engineering

Program 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.

Program Description

The Infrastructure Engineering Program includes all design and construction activities, as well as many ancillary support functions, for the State's road and bridge construction program. The program encompasses the Construction, Design, and Planning components of the Transportation Development Division.

The Project Management Division is responsible for overseeing all phases of a project from start to finish including design, environmental, construction, and materials testing. Project schedules and budgets are developed to ensure project delivery is efficient, on time and on budget. This Division consists of many different sections that will become part of project teams.

The Office of Environmental Programs is charged with ensuring compliance of all environmental issues.

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. The section ensures that new construction projects that the Department undertakes use innovative ways to prevent contamination of both surface and groundwater, before discharging into Rhode Island's vital waterways.

The Materials Unit is responsible for all quality assurance sampling and testing conducted for the Department's construction and maintenance programs. The Research and Technology Development Section's responsibilities lie in transportation engineering research, product evaluation and technology transfer.

The Transportation Management Center oversees the integration of multiple intelligent transportation systems to better manage traffic on roadways.

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

The Occupational Safety & Health and Work Zone Safety Section administer the Department's comprehensive safety and health programs.

The Capital Programming Section develops and monitors the Department's Ten-Year Plan to ensure successful implementation and best meet the transportation needs of the State's citizens.

Lastly, 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. Title 37 Chapters 6.1, 6.2, and 7 defines state rules on land acquisition and property management.

The Budget

Department Of Transportation Infrastructure-Engineering

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	349,642,083	335,609,739	367,931,034	377,472,815	383,970,683
Total Expenditures	\$349,642,083	\$335,609,739	\$367,931,034	\$377,472,815	\$383,970,683
Expenditures By Object					
Personnel	81,292,169	85,344,886	90,209,511	87,904,018	93,593,688
Operating Supplies and Expenses	7,433,308	5,985,817	3,131,381	5,508,761	5,573,406
Assistance and Grants	5,637,457	16,520,977	19,750,724	20,866,981	18,664,893
Subtotal: Operating Expenditures	94,362,934	107,851,680	113,091,616	114,279,760	117,831,987
Capital Purchases and Equipment	116,065,404	134,190,730	172,892,679	170,000,168	168,569,058
Operating Transfers	139,213,745	93,567,329	81,946,739	93,192,887	97,569,638
Total Expenditures	\$349,642,083	\$335,609,739	\$367,931,034	\$377,472,815	\$383,970,683
Expenditures By Funds					
Federal Funds	257,764,834	248,102,009	265,799,358	262,841,748	268,633,683
Restricted Receipts	2,411,276	2,890,620	180,219	3,610,153	3,168,128
Operating Transfers from Other Funds	19,046,391	11,987,760	27,320,000	32,714,042	33,324,952
Other Funds	70,419,582	72,629,350	74,631,457	78,306,872	78,843,920
Total Expenditures	\$349,642,083	\$335,609,739	\$367,931,034	\$377,472,815	\$383,970,683

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
CHIEF ENGINEER FOR INFRASTRUCTURE	00149A	1.0	164,246	1.0	177,386
ADMINISTRATOR, OFFICE OF TRANSIT,NEW	00149A	1.0	164,245	1.0	169,172
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	297,702	2.0	306,634
ADMINISTRATOR, OFFICE OF STORMWATER	00147A	1.0	146,267	1.0	150,655
MANAGER, PROJECT MANAGEMENT (DOT)	00149A	1.0	141,045	1.0	145,276
ASSOCIATE CHIEF ENGINEER (DOT)	00143A	1.0	136,862	1.0	140,967
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	123,757	1.0	127,470
MANAGER, IN-HOUSE DESIGN ENGINEERING (DOT)	00147A	1.0	121,889	1.0	125,546
MANAGING ENGINEER (DOT)	00141A	5.0	583,448	5.0	605,381
MANAGER, CONSTRUCTION MANAGEMENT (DOT)	00143A	1.0	112,370	1.0	115,741
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	108,314	1.0	111,563
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	108,196	1.0	111,442
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	107,857	1.0	111,093
ADMINISTRATOR, TRANSPORTATION PLANNING &	00145A	1.0	107,615	1.0	110,843
PROGRAMMER/ANALYST MANAGER	00138A	1.0	106,774	1.0	109,443
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	106,212	1.0	114,709
CHIEF CIVIL ENGINEER (CONSTRUCTION &	00138A	5.0	528,418	5.0	544,271
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	102,766	1.0	105,849
MANAGER OF SURVEY OPERATIONS (DOT)	00135A	1.0	97,853	1.0	100,299
SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN)	02835A	1.0	97,198	1.0	101,086
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	97,187	1.0	100,103
PROJECT MANAGER II (DOT)	00141A	9.0	864,077	9.0	896,247
MANAGER STATE TRAFFIC OPERATIONS CENTER	02835A	1.0	95,722	1.0	98,115
CHIEF CIVIL ENGINEER (TRANSPORTATION	00138A	3.0	286,329	3.0	294,919
CHIEF, OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	93,347	1.0	96,147
PROJECT MANAGER I (DOT)	00139A	19.0	1,764,983	19.0	1,834,728
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION &	02933A	1.0	92,639	1.0	75,555
CHIEF OF ELECTRICAL AND TRAFFIC	02833A	1.0	90,215	1.0	92,921
HEALTH AND SAFETY OFFICER (DOT)	00133A	1.0	90,031	1.0	92,732
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	89,694	1.0	91,936
DATABASE ADMINISTRATOR ADABAS/NATURAL	02835A	1.0	89,580	1.0	92,267
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	5 12.0	1,074,408	13.0	1,173,149
HIGHWAY CONSTRUCTION AND MAINTENANCE	02833A	2.0	177,376	2.0	181,810
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	88,586	1.0	95,673
PROGRAMMING SERVICES OFFICER	00131A	1.0	88,586	1.0	90,801
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	88,275	1.0	90,923
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	7.0	615,938	7.0	632,599
SUPERVISING HISTORIC PRESERVATION	00031A	1.0	87,156	1.0	90,642
REAL ESTATE APPRAISER III	00032A	1.0	85,963	1.0	89,402
PROFESSIONAL LAND SURVEYOR	00032A	2.0	170,724	2.0	174,992
SENIOR CIVIL ENGINEER (TRANSPORTATION	00031A	1.0	84,438	1.0	87,816
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A	1.0	84,361	1.0	86,470
ADMINISTRATOR FOR POLICY AND COMMUNITY	00139A	1.0	82,378	1.0	88,968
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION &	00033A	14.0	1,139,003	14.0	1,187,968
SUPERVISOR, CONSTRUCTION RECORDS	00030A	1.0	81,163	1.0	73,787

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	1.0	81,128	1.0	87,618
SUPERVISOR OF MATERIALS STANDARDS AND CHIEF PROGRAM DEVELOPMENT	00031A	3.0	240,842	3.0	250,476
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00134A	2.0	159,655	2.0	164,445
REAL ESTATE APPRAISER II	00029A	1.0	77,409	1.0	80,505
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & ASSISTANT CHIEF OF PLANNING	00135A	1.0	77,038	1.0	80,120
PRINCIPAL ENVIRONMENTAL SCIENTIST	00137A	2.0	153,888	2.0	166,199
PRINCIPAL ENVIRONMENTAL SCIENTIST	02832A	2.0	151,948	2.0	156,102
SENIOR CIVIL ENGINEER (DESIGN)	00031A	17.0	1,290,922	17.0	1,359,338
PRINCIPAL AUDITOR	00028A	1.0	75,649	1.0	77,540
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	74,225	1.0	80,163
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00028A	1.0	74,200	1.0	76,055
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	73,425	1.0	75,261
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	73,415	1.0	59,572
SUPERVISING PLANNER	02831A	3.0	219,900	3.0	237,958
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE	00027A	3.0	219,229	3.0	224,710
SENIOR CIVIL ENGINEER (CONSTRUCTION & ENGINEERING TECHNICIAN IV (CONSTRUCTION &	00031A	8.0	578,730	8.0	601,879
ENGINEERING TECHNICIAN IV (NATURAL	00027A	26.0	1,869,758	26.0	1,918,260
SENIOR CIVIL ENGINEER (MATERIALS)	00027A	1.0	71,651	1.0	73,442
SUPERVISING GEOGRAPHIC INFORMATION	00031A	3.0	213,278	3.0	221,110
ENGINEERING TECHNICIAN IV (MATERIALS)	02832A	1.0	70,301	1.0	73,113
PRINCIPAL PLANNER	00027A	3.0	210,306	3.0	215,564
SURVEY PARTY CHIEF	00029A	2.0	139,813	2.0	143,308
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00026A	1.0	69,740	1.0	72,530
DEPARTMENT BUDGET ADMINISTRATOR	00028A	4.0	278,493	4.0	289,654
SENIOR INDUSTRIAL SAFETY SPECIALIST	00134A	1.0	69,076	1.0	71,148
OFFICE MANAGER	00025A	1.0	68,804	1.0	70,868
SENIOR AUDITOR	00K23A	2.0	135,631	2.0	139,700
SENIOR ENVIRONMENTAL SCIENTIST	00025A	1.0	67,022	1.0	69,703
FISCAL MANAGEMENT OFFICER	00030A	2.0	133,340	2.0	138,080
CHIEF COMPLIANCE INSPECTOR	00K26A	3.0	195,257	3.0	210,878
SENIOR PLANNER	02830A	1.0	64,851	1.0	66,797
ENGINEERING TECHNICIAN IV (CONSTRUCTION	00026A	3.0	190,125	3.0	197,730
REAL ESTATE APPRAISER I	00027A	1.0	62,695	1.0	64,262
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	2.0	125,390	2.0	130,406
ENGINEERING TECHNICIAN III (ADMINISTRATIVE	00027A	4.0	249,115	4.0	259,080
SENIOR REAL ESTATE SPECIALIST (DOT)	00023A	1.0	62,153	1.0	63,707
ENGINEERING TECHNICIAN III (CONSTRUCTION	00026A	2.0	123,154	2.0	128,080
PLANNER	00023A	1.0	61,277	1.0	62,809
OFFICE MANAGER	00022A	4	61,178	2.0	110,735
CIVIL ENGINEER	00123A	1.0	61,128	1.0	62,962
CONTRACTS SPECIALIST II (DOT)	00027A	9.0	546,373	9.0	562,764
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00027A	3.0	178,950	3.0	184,318
ENGINEERING TECHNICIAN III (CONSTRUCTION & ENGINEERING TECHNICIAN III (MATERIALS)	00026A	2.0	118,219	2.0	121,174
	00023A	20.0	1,170,686	20.0	1,199,953
	00023A	25.0	1,450,300	25.0	1,487,687

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	3.0	172,683	3.0	177,863
CIVIL ENGINEERING ASSOCIATE	00025A ³	3.0	167,892	4.0	224,091
CHIEF IMPLEMENTATION AIDE	00128A	1.0	54,909	1.0	56,556
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	2.0	109,250	2.0	113,620
SENIOR RESEARCH TECHNICIAN	03423A	1.0	54,069	1.0	56,232
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	53,753	1.0	55,366
ENGINEERING TECHNICIAN II (CONSTRUCTION & RECORDS ANALYST	000001	1.0	53,209	1.0	74,472
ENVIRONMENTAL SCIENTIST	00024A	1.0	53,003	1.0	54,593
ENVIRONMENTAL SCIENTIST	00026A	3.0	158,377	3.0	162,336
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	52,101	1.0	53,404
SUPERVISING TRANSPORTATION MANAGEMENT BILLING SPECIALIST	02821A	1.0	51,886	1.0	53,961
ASSISTANT ADMINISTRATIVE OFFICER	00018A	1.0	51,693	1.0	53,244
BRIDGE SAFETY INSPECTOR	00021A	3.0	155,057	3.0	165,172
ENGINEERING TECHNICIAN II (CONSTRUCTION & ENGINEERING TECHNICIAN II (MATERIALS)	00023A	5.0	243,729	5.0	251,041
INFORMATION SERVICES TECHNICIAN I	00019A	36.0	1,741,426	36.0	1,765,293
ASSISTANT ADMINISTRATIVE OFFICER	00019A	7.0	336,871	7.0	345,553
CONTRACTS SPECIALIST I (DOT)	00016A	1.0	47,728	1.0	51,546
ENGINEERING TECHNICIAN II (CONSTRUCTION & HISTORIC PRESERVATION SPECIALIST	00121A	1.0	47,116	1.0	48,529
CLERK SECRETARY	00023A	1.0	45,863	1.0	47,239
ENGINEERING TECHNICIAN II (ADMINISTRATIVE & COMMUNICATION SYSTEM OPERATOR (DOT)	00019A	7.0	318,955	7.0	326,929
ENGINEERING TECHNICIAN I	00021A	1.0	45,426	1.0	46,562
ENGINEERING ASSISTANT (DOT)	00K16A	5.0	221,791	5.0	239,534
ENGINEERING ASSISTANT (DOT)	00019A	1.0	44,341	1.0	45,671
PUBLIC AFFAIRS ASSISTANT	02816A	9.0	363,620	9.0	374,529
PUBLIC AFFAIRS INTERN	00013A ⁷	22.0	861,905	23.0	928,580
SEASONAL TECHNICAL FIELD INTERN	00264G	-	39,520	-	39,520
STUDENT CIVIL ENGINEER (DOT)	00264H	-	20,800	-	20,800
STUDENT ENVIRONMENTAL ASSISTANT	00277G	-	51,480	-	51,480
STUDENT FINANCIAL ASSISTANT	00277H	-	10,374	-	10,374
STUDENT MIS SUPPORT ASSISTANT	00228G	-	10,374	-	10,374
STUDENT MIS SUPPORT ASSISTANT	00277G	-	1,055,002	-	1,055,002
STUDENT MIS SUPPORT ASSISTANT	00277G	-	84,396	-	84,396
STUDENT MIS SUPPORT ASSISTANT	00277G	-	197,847	-	197,847
STUDENT MIS SUPPORT ASSISTANT	00277H	-	24,804	-	24,804
STUDENT PLANNING ASSISTANT	00277G	-	129,636	-	129,636
STUDENT PLANNING ASSISTANT	00277G	-	137,150	-	137,150
STUDENT PLANNING ASSISTANT	00277H	-	24,804	-	24,804
SUPERVISING ENVIRONMENTAL SCIENTIST	00134A ⁶	-	-	1.0	74,602
Subtotal		409.0	\$30,256,824	414.0	\$31,479,862
Unclassified					
ADMINISTRATOR, DIVISION OF PROJECT	00850A	1.0	153,914	1.0	158,531
ADMINISTRATOR, DIVISION OF PLANNING (DOT)	00847A	1.0	140,172	1.0	151,386
Subtotal		2.0	\$294,086	2.0	\$309,917

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	6,354,859	-	6,354,859
Cost Allocation to Other Programs		-	(2,910,966)	-	(2,913,196)
Overtime		-	1,000,000	-	850,000
Turnover		-	(3,943,484)	-	(2,427,690)
Subtotal		-	\$500,409	-	\$1,863,973
Total Salaries		411.0	\$31,051,319	416.0	\$33,653,752
Benefits					
Payroll Accrual			173,368		189,263
Holiday			5,000		-
FICA			2,357,107		2,552,022
Retiree Health			1,753,337		1,917,591
Health Benefits			6,192,932		6,940,678
Retirement			7,617,493		8,331,341
Subtotal			\$18,099,237		\$19,930,895
Total Salaries and Benefits		411.0	\$49,150,556	416.0	\$53,584,647
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$119,588		\$128,809
Statewide Benefit Assessment			\$1,412,437		\$1,543,537
Payroll Costs		411.0	\$50,562,993	416.0	\$55,128,184
Purchased Services					
Legal Services			200,000		200,000
Other Contracts			50,209		50,300
Design and Engineering Services			37,090,816		38,213,200
Medical Services			-		2,000
Subtotal			\$37,341,025		\$38,465,500
Total Personnel		411.0	\$87,904,018	416.0	\$93,593,688
Distribution By Source Of Funds					
Federal Funds		338.0	\$81,648,663	342.0	\$86,669,276
Restricted Receipts		-	\$110,153	-	\$168,128
Other Funds		73.0	\$6,145,202	74.0	\$6,756,284
Total All Funds		411.0	\$87,904,018	416.0	\$93,593,688

3 Add 1.0 Civil Engineering Associate FTE position in FY 2018 to support federally-funded planning efforts.

5 Add 1.0 Principal Civil Engineer FTE position in FY 2018 to support federally-funded planning efforts.

7 Add 1.0 Engineering Technician I FTE position in FY 2018 to support federally-funded planning efforts.

4 Add 1.0 Planner FTE position in FY 2018 in the Office of Transit, New Starts, and Operations.

6 Add 1.0 Supervising Environmental Scientist in FY 2018 to support federally-funded planning efforts.

The Program

Department Of Transportation Infrastructure-Maintenance

Program Mission

To provide for the safe, comfortable, aesthetically pleasing, 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.

Program Description

The Division of Maintenance is responsible for the routine maintenance of approximately 2,900 miles of state highways, 1,173 bridges, and associated roadsides and highway appurtenances. The Highway and Bridge Maintenance Section is comprised of several units that address the various aspects of the highway system. The units include Administration, Automotive, Business Office, Engineering and Support, and Field Operations. Administration is responsible for supervision, planning, and administration for the section. The Automotive section is responsible for the maintenance and repair of the section's fleet of heavy trucks and other equipment. The Business Office administers purchasing, invoicing, and payroll activities and coordinates with contract administration to ensure proper recording of subcontractor documentation. The Engineering and Support Office is multi-faceted and 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, and state-wide beautification projects, ensure compliance with state and federal environmental regulations, and responsible for statewide herbicide spraying, tree trimming/removal, adopt-a-highway and in-house beautification projects around the State. 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. In recent years, the Department has expanded the Division of Maintenance to begin bringing certain activities in-house instead of contracting services such as pavement markings, drainage, and bridge cleaning activities.

Statutory History

R.I.G.L. 42-13 establishes the Maintenance and Public Works Division and defines their roles. 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.

The Budget

Department Of Transportation Infrastructure-Maintenance

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	54,630,991	50,020,115	98,312,971	139,578,656	112,021,158
Total Expenditures	\$54,630,991	\$50,020,115	\$98,312,971	\$139,578,656	\$112,021,158
Expenditures By Object					
Personnel	18,800,318	17,933,989	23,476,338	22,832,059	26,174,873
Operating Supplies and Expenses	31,154,214	23,977,965	30,597,930	33,152,891	30,973,291
Assistance and Grants	590,895	1,129,583	569,076	609,300	569,076
Subtotal: Operating Expenditures	50,545,427	43,041,537	54,643,344	56,594,250	57,717,240
Capital Purchases and Equipment	4,085,564	4,255,125	39,679,991	78,994,770	49,960,532
Operating Transfers	-	2,723,453	3,989,636	3,989,636	4,343,386
Total Expenditures	\$54,630,991	\$50,020,115	\$98,312,971	\$139,578,656	\$112,021,158
Expenditures By Funds					
Operating Transfers from Other Funds	3,632,933	64,511	5,523,444	6,808,933	4,825,256
Other Funds	50,998,058	49,955,604	92,789,527	132,769,723	107,195,902
Total Expenditures	\$54,630,991	\$50,020,115	\$98,312,971	\$139,578,656	\$112,021,158

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
STATE HIGHWAY MAINTENANCE OPERATIONS	00147A	1.0	152,361	1.0	164,550
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	2.0	181,552	2.0	186,999
CHIEF HIGHWAY MAINTENANCE FIELD	02835A	2.0	178,629	2.0	183,988
CHIEF CIVIL ENGINEER (CONSTRUCTION & FLEET MANAGEMENT OFFICER (DOT)	00138A	1.0	82,471	1.0	84,945
CHIEF OF ELECTRICAL AND TRAFFIC	02833A	2.0	164,745	2.0	171,335
CHIEF OF ELECTRICAL AND TRAFFIC	02833A	1.0	80,990	1.0	83,420
SENIOR CIVIL ENGINEER (CONSTRUCTION & SUPERVISING ELECTRICAL INSPECTOR (DOT)	02931A	3.0	225,472	3.0	243,510
SUPERVISING ELECTRICAL INSPECTOR (DOT)	02928A	1.0	67,299	1.0	72,683
BUSINESS MANAGEMENT OFFICER	02926A	1.0	65,536	1.0	67,502
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	64,649	1.0	69,821
PROGRAMMING SERVICES OFFICER	00131A	1.0	63,838	1.0	68,945
CHIEF OF MOTOR POOL AND MAINTENANCE	02926A	1.0	60,207	1.0	65,024
ENGINEERING TECHNICIAN III (CONSTRUCTION & HIGHWAY MAINTENANCE SUPERINTENDENT	02923A	2.0	119,484	2.0	124,263
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	9.0	529,067	9.0	571,392
SUPERVISOR, FLEET MAINTENANCE (DOT)	02926A	1.0	57,471	1.0	62,069
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A ¹⁰	7.0	385,909	9.0	524,360
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	53,706	1.0	58,002
MAINTENANCE SUPERINTENDENT	02922A	1.0	52,473	1.0	56,671
MATERIALS MANAGEMENT & INVENTORY	02923A	2.0	102,606	2.0	110,814
ENVIRONMENTAL SCIENTIST	00026A	1.0	49,116	1.0	51,081
DIESEL TRUCK AND HEAVY EQUIPMENT	00318A	4.0	193,852	4.0	209,360
EXECUTIVE ASSISTANT	00118A	2.0	95,622	2.0	99,447
HIGHWAY GRAPHICS TECHNICIAN	03420A	3.0	140,616	3.0	146,241
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02919A ¹²	1.0	46,433	4.0	200,591
ROAD MAINTENANCE SUPERVISOR (ROADS)	02919A	20.0	909,408	20.0	982,161
HIGHWAY MAINTENANCE OPERATOR II	00318G ¹¹	12.0	542,866	18.0	820,908
IMPLEMENTATION AIDE	00122A	2.0	90,385	2.0	97,616
HIGHWAY MAINTENANCE TECHNICIAN	00317G	4.0	178,178	4.0	192,432
HIGHWAY MAINTENANCE OPERATOR II	03418G	11.0	487,797	11.0	511,476
MECHANICAL PARTS STOREKEEPER	00313A	4.0	171,601	4.0	185,329
DIESEL TRUCK AND HEAVY EQUIPMENT	03418A	6.0	249,101	6.0	266,789
BUILDING SUPERINTENDENT	02918A	1.0	40,949	1.0	42,177
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	02919A	1.0	40,832	1.0	44,099
HIGHWAY MAINTENANCE OPERATOR I	00314G	46.0	1,850,656	46.0	1,998,708
FISCAL CLERK	03414A	1.0	40,036	1.0	41,637
HIGHWAY MAINTENANCE TECHNICIAN	03417G	1.0	39,945	1.0	43,141
MASON	03414G	3.0	118,395	3.0	127,867
BRIDGE MAINTENANCE WORKER	03417G ⁸	19.0	742,180	33.0	1,321,224
MECHANICAL PARTS STOREKEEPER	03413A	4.0	149,662	4.0	161,635
MOTOR EQUIPMENT OPERATOR	03411G	1.0	37,157	1.0	40,130
HIGHWAY MAINTENANCE OPERATOR I	03414G	37.0	1,363,454	37.0	1,471,007
SEMI-SKILLED LABORER	03410G	2.0	69,190	2.0	74,725
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A ⁹	-	-	1.0	85,927
SEASONAL TECHNICAL FIELD INTERN	00228G	-	47,632	-	47,632
STUDENT FINANCIAL ASSISTANT	00277G	-	80,912	-	80,912

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Subtotal		226.0	\$10,464,440	252.0	\$12,314,545
Overtime		-	3,700,000	-	3,900,000
Turnover		-	(149,229)	-	(293,938)
Subtotal		-	\$3,550,771	-	\$3,606,062
Total Salaries		226.0	\$14,015,211	252.0	\$15,920,607
Benefits					
Payroll Accrual			59,453		69,309
Holiday			15,000		13,636
FICA			1,070,278		1,215,334
Retiree Health			628,263		730,139
Health Benefits			3,523,346		4,195,488
Retirement			2,891,939		3,336,995
Contract Stipends			36,000		36,000
Subtotal			\$8,224,279		\$9,596,901
Total Salaries and Benefits		226.0	\$22,239,490	252.0	\$25,517,508
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,405		\$101,260
Statewide Benefit Assessment			\$489,969		\$570,966
Payroll Costs		226.0	\$22,729,459	252.0	\$26,088,474
Purchased Services					
Other Contracts			20,000		15,000
Design and Engineering Services			61,000		53,000
Medical Services			21,600		18,400
Subtotal			\$102,600		\$86,400
Total Personnel		226.0	\$22,832,059	252.0	\$26,174,873
Distribution By Source Of Funds					
Other Funds		226.0	\$22,832,059	252.0	\$26,174,873
Total All Funds		226.0	\$22,832,059	252.0	\$26,174,873

8 Add 14.0 Bridge Maintenance Worker FTE positions in FY 2018 to support bridge maintenance.

10 Add 2.0 Electrical Inspector FTE positions in FY 2018 to support road and bridge maintenance.

12 Add 3.0 Road Maintenance Supervisor FTE positions in FY 2018 to support road and bridge maintenance.

9 Add 1.0 Chief Civil Engineer FTE position in FY 2018 to support design efforts for road and bridge maintenance.

11 Add 6.0 Highway Maintenance Operator II FTE positions in FY 2018 to support road maintenance.