

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume IV – Public Safety, Natural Resources
and Transportation

Gina M. Raimondo, Governor

**Public Safety,
Natural Resources
and Transportation**

Table of Contents

Page

Public Safety

| | |
|--|-----|
| Public Safety Function Summary and Expenditures..... | 1 |
| Attorney General..... | 6 |
| Criminal..... | 10 |
| Civil..... | 14 |
| Bureau of Criminal Identification..... | 18 |
| General..... | 22 |
| Department of Corrections..... | 26 |
| Central Management..... | 32 |
| Parole Board..... | 37 |
| Custody & Security..... | 41 |
| Institutional Support..... | 45 |
| Institutional Based Rehab/Population Mgmt..... | 49 |
| Healthcare Services..... | 53 |
| Community Corrections..... | 57 |
| Internal Service Programs..... | 61 |
| Judicial Department..... | 65 |
| Supreme Court..... | 72 |
| Superior Court..... | 78 |
| Family Court..... | 83 |
| District Court..... | 88 |
| Traffic Tribunal..... | 92 |
| Worker’s Compensation Court..... | 96 |
| Judicial Tenure and Discipline..... | 100 |
| Military Staff..... | 103 |
| National Guard..... | 108 |
| Emergency Management..... | 112 |
| Emergency Management Agency..... | 114 |
| Public Safety..... | 121 |
| Central Management..... | 127 |
| E-911 Emergency Telephone System..... | 131 |
| Fire Marshal..... | 135 |
| Security Services..... | 139 |
| Municipal Police Training Academy..... | 143 |
| State Police..... | 146 |
| Capitol Police Rotary..... | 151 |
| Office of the Public Defender..... | 154 |

Natural Resources

Natural Resources Function Summary and Expenditures.....160

Department of Environmental Management164

 Office of the Director170

 Bureau of Natural Resources174

 Bureau of Environmental Protection181

Coastal Resources Management Council186

Transportation

Transportation Function Summary and Expenditures.....191

Department of Transportation.....196

 Central Management203

 Management and Budget.....208

 Infrastructure – Engineering212

 Infrastructure - Maintenance220

Public Safety

Public Safety

Summary

The quality of life in Rhode Island is enhanced through the administration of a public safety system that provides law enforcement, adjudicates justice, protects life and property, and handles emergencies impacting Rhode Island's citizens. The seven agencies included in public safety are the Department of Corrections; the court system (Attorney General; the Judiciary; and the Office of the Public Defender); the homeland security system (Military Staff/National Guard and the Emergency Management Agency); and the Department of Public Safety (State Police, Capitol Police & Sheriffs, E-911, State Fire Marshal, and the Municipal Police Training Academy).

FY 2018

The largest share of funding within the Public Safety function in FY 2018 is for the Department of Corrections, representing 40.3 percent of the total. The second largest share of the Public Safety budget is split between the Department of Public Safety and the Judiciary, each representing 19.6 percent of the total budget, for a total of 39.2 percent. The remaining percentage components of the public safety function of government are Attorney General (9.2 percent), Military Staff (6.2 percent), Emergency Management Agency (3.1 percent), and the Office of the Public Defender (1.9 percent).

The Governor's revised FY 2018 all funds recommendation for the public safety function totals \$617.6 million, an increase of \$26.0 million above the FY 2018 Enacted Budget. This includes \$473.4 million from general revenue, \$90.1 million from federal funds, \$14.2 million from restricted receipts, and \$39.8 million from all other fund sources. General revenue financing increases by \$10.6 million, federal financing increases by \$13.3 million, restricted receipts financing decreases by \$108,575, and all other fund sources increase by \$2.1 million. The general revenue increase is driven by a \$11.6 million increase in the Department of Corrections, specifically in the Central Management, Custody and Services, and Institutional Based Rehab/Population Management programs due to several agency initiatives detailed later in this section. The federal funds increase is attributable to the Attorney General's construction of a new Customer Service Center on the Pastore Complex. The \$2.0 million other funds change results from adjustments in the current Rhode Island Capital Plan Fund for all public safety agencies, except for the Department of the Attorney General.

The Governor's FY 2018 revised budget provides continued support for law enforcement personnel, including funding for additional staffing, training, and equipment. For example, in the Department of Corrections, the Governor adds an additional \$325,597 to expand the correctional officer training class by 20 trainees for an additional three weeks of training. It is anticipated the class will graduate 70 correctional officers, thereby filling 54 vacant positions and hiring 16 new positions during the final month of the current fiscal year. To ensure graduates are fully-prepared for their new careers, the Governor recommends \$352,847 in general revenue to add three correctional officer trainers. The Governor not only recommends an expanded correctional training class, but also an expanded class for the State Police Training Academy. Included in the FY 2018 revised budget is \$174,377 to finance physical, psychological, and written exams for applicants to the FY 2019 class which will graduate 30 new State Troopers. To compliment the increase in troopers, the Governor supports the upgrade of the State Police's aging fleet that has over 100

Public Safety

vehicles with over 100,000 miles and adds \$1.4 million from federal funds in the current year for vehicle upgrades. Lastly, additional overtime general revenue funds totaling \$6.2 million in the Department of Corrections and \$794,548 in the Department of Public Safety are recommended to reflect current correctional officer and DPS staffing levels.

Realizing the growing needs of our inmate population, several initiatives are included in the Department of Corrections budget to expand inmate care and services and to improve the treatment of Rhode Island's prison population. These include an increase of \$124,862 and one FTE position for substance abuse counseling and treatment to better equip inmates with tools to combat drug dependency. The Governor also includes financing for two additional clinical social workers to treat inmates with mental illness, and six additional positions in the Medication/Mediation Assisted Treatment Program to address nursing shortfalls and increased caseloads. To better prepare inmates for re-entry, the Governor adds an additional \$111,167 in payments to several vendors that develop discharge plans and refer offenders to community based services. The FY 2018 revised budget also continues Rhode Island's commitment to the Justice Reinvestment Initiative with \$891,279 in general revenue to implement proposals that could reduce recidivism and increase public safety.

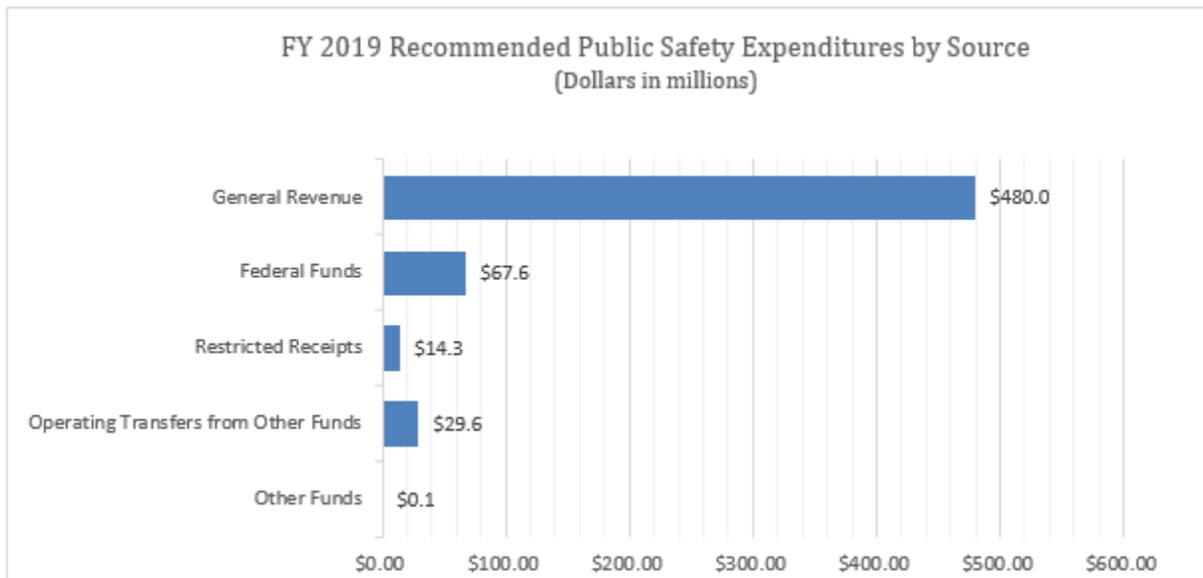
Like other functional areas of government, the Governor's budget continues to streamline the day-to-day operations of state government through the identification of possible collaborations efficiencies, and savings. Continued closure of the Bernadette Guay facility, effective since the beginning of FY 2017, is maintained in the recommendation. Operational savings totaling \$720,905 are included in the Department of Public Safety budget to reflect historical and actual to-date expenditures. Lastly, the Governor's recommendation includes \$62,500 in the Attorney General's Budget to obtain datamining services to enhance the Attorney General's ability to detect and prevent Medicare/Medicaid waste and fraud. Also in the Attorney General's budget, an additional \$90,000, including \$40,000 in general revenue, is to hire experts to assist with research and analysis to better address utility rate changes and upcoming hospital conversions and mergers.

The FY 2018 revised budget includes recommends 3,222.0 FTE positions for this function, an increase of 12.0 FTE positions above the enacted budget due to the Department of Corrections adding two clinical social workers, one senior health promotion specialist, two nursing and four mental health clerks in the Medication/Mediation Assisted Treatment program, three training instructors, and 16 correctional officers. The Governor recommends a reconciliation of 16.0 positions within the Department of Corrections.

FY 2019

Similar to FY 2018, the largest share of funding within the Public Safety function in FY 2019 is for the Department of Corrections, representing 41.7 percent of the total. The second largest share of the Public Safety budget is the Department of Public Safety (20.8 percent), followed by the Courts system (20.4 percent). The remaining percentage components of the public safety function of government are Attorney General (6.9 percent), Military Staff (4.7 percent), Emergency Management Agency (3.4 percent), and Office of the Public Defender (2.1 percent).

Public Safety



The Governor's revised FY 2019 all funds recommendation for the public safety function totals \$591.7 million, a net increase of \$66,724 above the FY 2018 Enacted Budget. This includes \$480.0 million from general revenue, \$67.6 million from federal funds, \$14.3 million from restricted receipts, and \$29.7 million from all other funds. General revenue financing increases by \$19.9 million, federal financing decreases by \$11.9 million, restricted receipts financing decreases by \$66,774, and all other fund sources decrease by \$7.9 million. The general revenue increase is driven by an additional \$14.7 million in the Department of Corrections, specifically in the Central Management, Custody and Services, and Institutional Based Rehab/Population Management programs which continues the FY 2018 initiatives. The federal funds decrease is attributable to the Military Staff's completion of the Joint Force Headquarters building at Camp Fogarty. The decrease in financing from all other funds is attributable to budget year adjustments in the Rhode Island Capital Plan Fund.

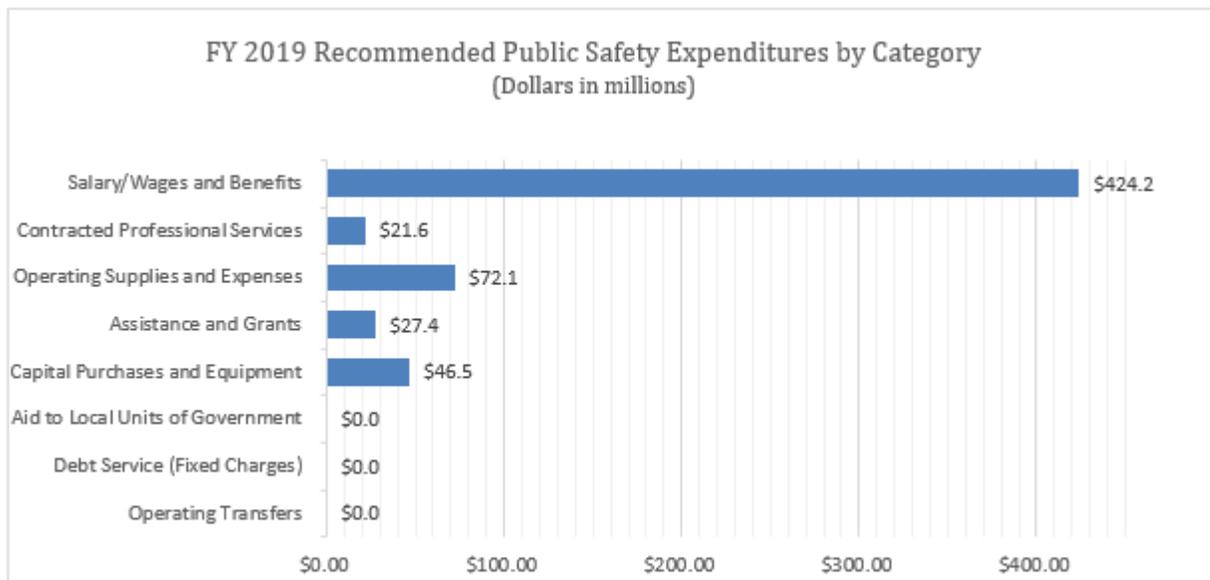
The Governor's FY 2019 budget builds upon major initiatives included in the FY 2018 revised budget, including investment in law enforcement personnel and streamlining state government through efficiency. The FY 2019 recommendation provides full-year support for the 70 new correctional officers graduating from the FY 2018 correctional officer class. Also included in the public safety budget is financing for 34 new positions in the Department of Public Safety: 30 new State Troopers who will graduate from the FY 2019 State Police Academy mid-year, two telecommunicators to assist with rising call volume, and two Capital Police screeners to help officers securing state-owned buildings. The total investment in additional personnel in the DPS budget is \$2.1 million. Like the FY 2018 revised budget recommendation, the Governor adds \$3.8 million in federal funds to replace vehicles having over 100,000 miles, and to replace, laptops, fingerprint equipment, and mobile radios to ensure that law enforcement officials have the necessary equipment to serve and protect Rhode Islanders. Lastly, the Governor's recommendation includes injured-in-duty reform, thereby allowing affected employees the opportunity to more quickly apply for accidental disability pensions, generating savings of \$620,155 in the DPS and Military Staff budgets.

Public Safety

A second major component of the Governor’s public safety recommendation is the continued effort to enhance state government by better serving Rhode Islanders through efficiency and convenience. Working toward this goal, the Governor’s recommendation transfers the Department of Public Safety’s Fire Marshal program and its 36.0 FTE positions to the Department of Business Regulation and places it in a newly formed, Division of Building, Design and Fire Professionals, along with employees from The Department of Administration’s Construction, Permitting, Approvals, and Licensing (CPAL) program, who are also recommended to be transferred. Combining the State Fire Marshal and CPAL programs under the DBR will consolidate code enforcement officials under one agency and streamline the permitting and licensing process to improve business climate the state. Also in the Department of Public Safety, the Governor recommends that all training at the Municipal Police Training Academy take place at Camp Fogarty, and that the program be shifted from general revenue and funded through a new restricted receipt account financed through tuition from new enrollees and physical training tests fees. Lastly, savings of \$1.5 million will be achieved due to the closure of Department of Corrections housing modules and the transfer of some inmates to other facilities such as Maximum Security.

The FY 2019 recommended public safety budget maintains financing for the substance and mental health enhancements included in the FY 2018 revised Department of Corrections budget, and includes general revenue financing of \$209,102 for maintenance of the Electronic Medical Records system that implements a medication administration system that will tighten controls on medications and distribution.

The Governor recommends 3,212 positions, a net increase of 2.0 positions above the FY 2018 enacted budget. The net increase results from an additional 28 positions in the DOC, two fewer positions in DPS, and two additional attorney positions in the Office of the Public Defender. The recommendation includes an FTE reconciliation of 26 positions (16 in the Department of Corrections and 10 in the Department of Public Safety).



Public Safety Function Summary

| Expenditures by Agency | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Department Of Attorney General | 29,455,187 | 31,812,737 | 44,129,197 | 57,089,092 | 40,796,506 |
| Department Of Corrections | 224,899,122 | 229,214,264 | 250,066,447 | 263,735,638 | 261,243,588 |
| Department Of Public Safety | 115,281,014 | 136,552,418 | 122,283,214 | 122,296,878 | 124,369,888 |
| Judicial Department - Constitution | 113,538,723 | 116,364,697 | 122,006,254 | 121,163,608 | 120,895,770 |
| Military Staff | 15,372,292 | 16,305,158 | 38,177,942 | 38,396,333 | 27,660,424 |
| Office Of Public Defender | 11,380,521 | 11,572,721 | 12,140,826 | 11,926,561 | 12,401,872 |
| Rhode Island Emergency Management Agency | 18,635,772 | 15,729,042 | 18,454,652 | 19,182,981 | 20,390,187 |
| Total Expenditures | 528,562,631 | 557,551,037 | 607,258,532 | 633,791,091 | 607,758,235 |
| Expenditures by Object | | | | | |
| Salary and benefits | 386,019,267 | 426,873,841 | 408,640,108 | 419,940,610 | 428,103,131 |
| Contract Professional Services | 17,758,078 | 19,127,543 | 21,251,868 | 23,219,251 | 21,690,761 |
| Operating supplies and Expenses | 62,131,937 | 60,776,213 | 65,008,699 | 81,424,443 | 83,640,769 |
| Assistance And Grants | 42,463,745 | 24,253,977 | 49,786,525 | 29,299,779 | 27,486,577 |
| Aid To Local Units Of Government | 103,447 | 0 | 0 | 16,704 | 0 |
| Subtotal: Operating | 508,476,474 | 531,031,574 | 544,687,200 | 553,900,787 | 560,921,238 |
| Capital Purchases And Equipment | 20,076,157 | 24,861,051 | 62,571,332 | 79,890,304 | 46,836,997 |
| Debt Service (Fixed Charges) | 0 | 1,494,415 | 0 | 0 | 0 |
| Operating Transfers | 10,000 | 163,997 | 0 | 0 | 0 |
| Subtotal: Other | 20,086,157 | 26,519,463 | 62,571,332 | 79,890,304 | 46,836,997 |
| Total Expenditures | 528,562,631 | 557,551,037 | 607,258,532 | 633,791,091 | 607,758,235 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 436,216,286 | 451,156,249 | 460,150,675 | 473,453,213 | 480,006,578 |
| Federal Funds | 42,936,827 | 64,055,924 | 79,481,438 | 90,104,682 | 67,620,138 |
| Restricted Receipts | 21,099,875 | 13,617,934 | 14,352,178 | 14,243,603 | 14,285,404 |
| Operating Transfers From Other Funds | 14,788,314 | 16,478,214 | 37,451,931 | 39,631,563 | 29,591,015 |
| Other Funds | 13,521,329 | 12,242,716 | 15,822,310 | 16,358,030 | 16,255,100 |
| Total Expenditures | 528,562,631 | 557,551,037 | 607,258,532 | 633,791,091 | 607,758,235 |
| FTE Authorization | 3,229.6 | 3,211.0 | 3,210.0 | 3,222.0 | 3,212.0 |

Agency Summary

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.

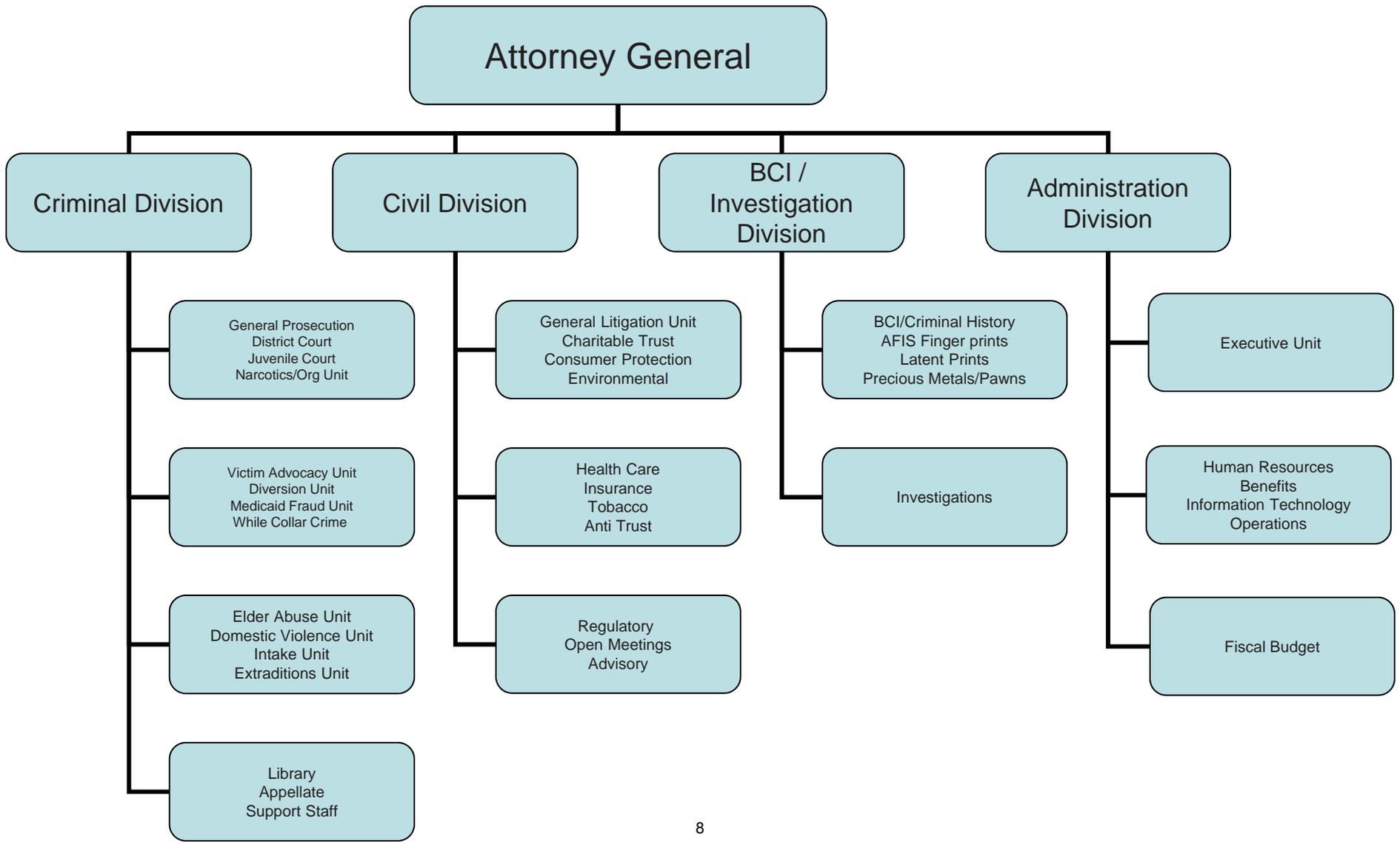
Budget

DEPARTMENT OF ATTORNEY GENERAL

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditures by Program | | | | | |
| Criminal | 19,169,066 | 21,491,289 | 33,223,064 | 46,313,335 | 29,683,312 |
| Civil | 5,472,785 | 5,595,959 | 5,883,237 | 5,874,172 | 6,010,432 |
| Bureau of Criminal Identification | 1,631,449 | 1,586,496 | 1,670,102 | 1,652,130 | 1,690,246 |
| General | 3,181,887 | 3,138,993 | 3,352,794 | 3,249,455 | 3,412,516 |
| Total Expenditures | 29,455,187 | 31,812,737 | 44,129,197 | 57,089,092 | 40,796,506 |
| Expenditures by Object | | | | | |
| Salary And Benefits | 24,418,103 | 25,150,469 | 26,417,624 | 26,010,432 | 26,652,629 |
| Contract Professional Services | 1,502,123 | 976,914 | 486,457 | 2,071,903 | 1,963,925 |
| Operating Supplies And Expenses | 2,162,190 | 2,210,234 | 2,390,715 | 2,714,095 | 2,778,551 |
| Subtotal: Operating | 28,082,416 | 28,337,617 | 29,294,796 | 30,796,430 | 31,395,105 |
| Capital Purchases And Equipment | 1,372,771 | 3,475,120 | 14,834,401 | 26,292,662 | 9,401,401 |
| Subtotal: Other | 1,372,771 | 3,475,120 | 14,834,401 | 26,292,662 | 9,401,401 |
| Total Expenditures | 29,455,187 | 31,812,737 | 44,129,197 | 57,089,092 | 40,796,506 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 24,053,485 | 25,379,778 | 26,194,751 | 26,146,061 | 27,152,722 |
| Federal Funds | 2,034,144 | 5,581,143 | 16,988,288 | 30,000,563 | 12,710,334 |
| Restricted Receipts | 3,185,088 | 694,558 | 796,158 | 792,468 | 783,450 |
| Operating Transfers From Other Funds | 182,470 | 157,258 | 150,000 | 150,000 | 150,000 |
| Total Expenditures | 29,455,187 | 31,812,737 | 44,129,197 | 57,089,092 | 40,796,506 |
| FTE Authorization | 236.1 | 235.1 | 235.1 | 235.1 | 235.1 |

The Agency

Attorney General



Personnel Agency Summary

DEPARTMENT OF ATTORNEY GENERAL

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | 0.0 | 36,416 | 0.0 | 0 |
| Unclassified | 235.1 | 16,158,454 | 235.1 | 17,035,514 |
| Subtotal | 235.1 | 16,194,870 | 235.1 | 17,035,514 |
| Salaries Adjustment | | 0 | | 497,467 |
| Seasonal/Special Salaries/Wages | | 0 | | (932,975) |
| Turnover | | (206,192) | | (531,232) |
| Total Salaries | | 15,988,678 | | 16,068,774 |
| Benefits | | | | |
| FICA | | 1,212,907 | | 1,231,555 |
| Health Benefits | | 2,939,555 | | 3,162,775 |
| Payroll Accrual | | 92,267 | | 92,762 |
| Retiree Health | | 962,770 | | 962,708 |
| Retirement | | 4,146,401 | | 4,393,535 |
| Subtotal | | 9,353,900 | | 9,843,335 |
| Total Salaries and Benefits | 235.1 | 25,342,578 | 235.1 | 25,912,109 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | 107,795 | | 110,217 |
| Statewide Benefit Assessment | | 667,854 | | 740,520 |
| Payroll Costs | 235.1 | 26,010,432 | 235.1 | 26,652,629 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 71,302 | | 73,440 |
| Clerical and Temporary Services | | 54,762 | | 56,405 |
| Design and Engineering Services | | 965 | | 0 |
| Information Technology | | 1,603,709 | | 1,603,036 |
| Legal Services | | 6,055 | | 6,237 |
| Management & Consultant Services | | 284,253 | | 172,700 |
| Medical Services | | 44,230 | | 45,557 |
| Other Contracts | | 6,627 | | 6,550 |
| Subtotal | | 2,071,903 | | 1,963,925 |
| Total Personnel | 235.1 | 28,082,335 | 235.1 | 28,616,554 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 24,186,967 | | 25,118,824 |
| Federal Funds | | 3,271,445 | | 2,857,871 |
| Restricted Receipts | | 623,923 | | 639,859 |
| Total All Funds | | 28,082,335 | | 28,616,554 |

Program Summary

Agency: DEPARTMENT OF ATTORNEY GENERAL

Criminal

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.

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.

Budget

Agency: DEPARTMENT OF ATTORNEY GENERAL

Criminal

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations | 19,169,066 | 21,491,289 | 33,223,064 | 46,313,335 | 29,683,312 |
| Total Expenditures | 19,169,066 | 21,491,289 | 33,223,064 | 46,313,335 | 29,683,312 |
| Expenditures by Object | | | | | |
| Salary and benefits | 14,911,836 | 15,957,273 | 16,470,958 | 16,251,403 | 16,581,378 |
| Contract Professional Services | 1,456,480 | 587,311 | 378,736 | 1,939,986 | 1,829,043 |
| Operating supplies and Expenses | 1,615,022 | 1,643,528 | 1,733,775 | 2,013,132 | 2,056,354 |
| Subtotal: Operating | 17,983,338 | 18,188,112 | 18,583,469 | 20,204,521 | 20,466,775 |
| Capital Purchases And Equipment | 1,185,728 | 3,303,177 | 14,639,595 | 26,108,814 | 9,216,537 |
| Subtotal: Other | 1,185,728 | 3,303,177 | 14,639,595 | 26,108,814 | 9,216,537 |
| Total Expenditures | 19,169,066 | 21,491,289 | 33,223,064 | 46,313,335 | 29,683,312 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 14,526,755 | 15,728,909 | 16,070,177 | 16,163,670 | 16,833,871 |
| Federal Funds | 2,034,144 | 5,581,143 | 16,988,288 | 30,000,563 | 12,710,334 |
| Restricted Receipts | 2,608,167 | 181,237 | 164,599 | 149,102 | 139,107 |
| Total Expenditures | 19,169,066 | 21,491,289 | 33,223,064 | 46,313,335 | 29,683,312 |

Personnel

Agency: DEPARTMENT OF ATTORNEY GENERAL

Criminal

| | FY 2018 | | FY 2019 | |
|--|---------|-----------|---------|-----------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 3.0 | 174,910 | 3.0 | 174,910 |
| ASSISTANT ATTORNEY GENERAL | 7.0 | 800,729 | 7.0 | 870,729 |
| ASSISTANT ATTORNEY GENERAL (A.G.) | 6.0 | 739,652 | 6.0 | 799,652 |
| CASE INTAKE COORDINATOR | 4.0 | 199,915 | 4.0 | 199,915 |
| CHIEF PARALEGAL (A.G.) | 1.0 | 88,871 | 1.0 | 88,871 |
| CLASSIFICATION CLERK | 4.0 | 165,340 | 4.0 | 165,340 |
| CONFIDENTIAL SECRETARY TO ATTORNEY GENERAL | 1.0 | 47,494 | 1.0 | 47,494 |
| CONSUMER INVESTIGATOR | 0.6 | 33,107 | 0.6 | 33,107 |
| CONSUMER SPECIALIST | 1.0 | 40,620 | 1.0 | 40,620 |
| DIRECTOR OF INVESTIGATIONS | 1.0 | 96,192 | 1.0 | 96,192 |
| FAMILY CRISIS AIDE | 2.0 | 83,271 | 2.0 | 83,271 |
| INVESTIGATOR/CLERK | 3.6 | 152,223 | 3.6 | 152,223 |
| LEAD ADMINISTRATIVE ASSISTANT (A.G.) | 1.0 | 92,777 | 1.0 | 92,777 |
| LEGAL ASSISTANT | 4.0 | 208,514 | 4.0 | 208,514 |
| LEGAL CLERK | 2.0 | 90,464 | 2.0 | 90,464 |
| LEGAL SECRETARY | 5.0 | 194,883 | 5.0 | 194,883 |
| LEGAL SECRETARY (A.G.) | 2.0 | 92,667 | 2.0 | 92,667 |
| LEGAL SECRETARY ATTORNEY GENERAL | 1.0 | 38,915 | 1.0 | 38,915 |
| PARALEGAL (A.G.) | 11.0 | 522,521 | 11.0 | 612,859 |
| PARALEGAL CLERK | 14.0 | 534,191 | 14.0 | 632,685 |
| SENIOR ADMINISTRATIVE AIDE | 1.0 | 44,341 | 1.0 | 44,341 |
| SENIOR ECONOMIC CRIME INVESTIGATOR (AG) | 2.0 | 117,740 | 2.0 | 117,740 |
| SENIOR INVESTIGATOR (ATTORNEY GENERAL) | 9.0 | 536,837 | 9.0 | 581,837 |
| SENIOR LEGAL ASSISTANT | 3.0 | 184,731 | 3.0 | 184,731 |
| SPECIAL PROSECUTOR INVESTIGATOR | 1.0 | 52,216 | 1.0 | 52,216 |
| STAFF ATTORNEY | 0.0 | 0 | 0.0 | 50,198 |
| STAFF ATTORNEY I | 15.0 | 979,574 | 15.0 | 979,574 |
| STAFF ATTORNEY I (ATTORNEY GEN) | 1.0 | 63,707 | 1.0 | 63,707 |
| STAFF ATTORNEY II | 14.0 | 1,038,240 | 14.0 | 1,038,240 |
| STAFF ATTORNEY II (A.G.) | 3.0 | 221,579 | 3.0 | 221,579 |
| STAFF ATTORNEY II (ATTORNEY GENERAL) | 7.0 | 519,440 | 7.0 | 519,440 |
| STAFF ATTORNEY III | 5.9 | 490,300 | 5.9 | 498,619 |
| STAFF ATTORNEY IV | 7.0 | 664,064 | 7.0 | 664,064 |
| STAFF ATTORNEY IV (A.G.) | 2.0 | 173,088 | 2.0 | 173,088 |
| STAFF ATTORNEY V | 5.0 | 491,985 | 5.0 | 491,985 |
| STAFF ATTORNEY VI | 1.0 | 94,979 | 1.0 | 94,979 |

Personnel

Agency: DEPARTMENT OF ATTORNEY GENERAL

Criminal

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| VICTIM SERVICES ADVOCATE (A.G.) | 1.0 | 55,493 | 1.0 | 55,493 |
| Subtotal Unclassified | 152.1 | 10,125,567 | 152.1 | 10,547,917 |
| Subtotal | 152.1 | 10,125,567 | 152.1 | 10,547,917 |
| Salaries Adjustment | | (10,336) | | 371,805 |
| Seasonal/Special Salaries/Wages | | 0 | | (590,628) |
| Turnover | | (206,192) | | (399,587) |
| Total Salaries | | 9,909,039 | | 9,929,508 |
| Benefits | | | | |
| FICA | | 754,689 | | 760,480 |
| Health Benefits | | 1,950,973 | | 2,098,291 |
| Payroll Accrual | | 57,335 | | 56,721 |
| Retiree Health | | 596,230 | | 586,586 |
| Retirement | | 2,570,627 | | 2,696,297 |
| Subtotal | | 5,929,854 | | 6,198,375 |
| Total Salaries and Benefits | 152.1 | 15,838,893 | 152.1 | 16,127,883 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 104,135 | | 106,034.73 |
| Statewide Benefit Assessment | | 412,510 | | 453,495 |
| Payroll Costs | 152.1 | 16,251,403 | 152.1 | 16,581,378 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 52,357 | | 53,927 |
| Clerical and Temporary Services | | 45,884 | | 47,261 |
| Information Technology | | 1,595,902 | | 1,594,994 |
| Legal Services | | 6,055 | | 6,237 |
| Management & Consultant Services | | 194,253 | | 80,000 |
| Medical Services | | 39,879 | | 41,075 |
| Other Contracts | | 5,656 | | 5,549 |
| Subtotal | | 1,939,986 | | 1,829,043 |
| Total Personnel | 152.1 | 18,191,389 | 152.1 | 18,410,421 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 14,850,141 | | 15,481,590 |
| Federal Funds | | 3,271,445 | | 2,857,871 |
| Restricted Receipts | | 69,803 | | 70,960 |
| Total All Funds | | 18,191,389 | | 18,410,421 |

Program Summary

Agency: DEPARTMENT OF ATTORNEY GENERAL

Civil

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.

Description

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

Statutory History

Article IV, Section 1 of the Rhode Island Constitution and R.I.G.L. 41-9 establish the office of the Attorney General. R.I.G.L. 12-9 relates to extraditions; R.I.G.L. 9-31 relates to governmental tort liability.

Budget

Agency: DEPARTMENT OF ATTORNEY GENERAL

Civil

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|------------------|
| Operations | 5,472,785 | 5,595,959 | 5,883,237 | 5,874,172 | 6,010,432 |
| Total Expenditures | 5,472,785 | 5,595,959 | 5,883,237 | 5,874,172 | 6,010,432 |
| Expenditures by Object | | | | | |
| Salary and benefits | 5,140,788 | 4,887,761 | 5,361,659 | 5,325,773 | 5,462,364 |
| Contract Professional Services | 37,675 | 375,481 | 100,872 | 120,020 | 123,622 |
| Operating supplies and Expenses | 294,322 | 327,550 | 393,842 | 412,473 | 408,063 |
| Subtotal: Operating | 5,472,785 | 5,590,791 | 5,856,373 | 5,858,266 | 5,994,049 |
| Capital Purchases And Equipment | 0 | 5,168 | 26,864 | 15,906 | 16,383 |
| Subtotal: Other | 0 | 5,168 | 26,864 | 15,906 | 16,383 |
| Total Expenditures | 5,472,785 | 5,595,959 | 5,883,237 | 5,874,172 | 6,010,432 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 4,895,864 | 5,082,638 | 5,251,678 | 5,230,806 | 5,366,089 |
| Restricted Receipts | 576,921 | 513,322 | 631,559 | 643,366 | 644,343 |
| Total Expenditures | 5,472,785 | 5,595,959 | 5,883,237 | 5,874,172 | 6,010,432 |

Personnel

Agency: DEPARTMENT OF ATTORNEY GENERAL

Civil

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE AIDE | 3.0 | 125,067 | 3.0 | 125,067 |
| ASSISTANT ATTORNEY GENERAL | 5.0 | 618,870 | 4.0 | 668,870 |
| ASSISTANT ATTORNEY GENERAL (A.G.) | 4.0 | 473,475 | 3.0 | 513,475 |
| CLASSIFICATION CLERK | 2.0 | 83,271 | 2.0 | 83,271 |
| EXECUTIVE ADMINISTRATIVE AIDE | 1.0 | 48,101 | 1.0 | 48,101 |
| INVESTIGATOR/CLERK | 2.0 | 75,654 | 2.0 | 75,654 |
| PARALEGAL (A.G.) | 0.0 | 0 | 1.0 | 70,065 |
| PARALEGAL CLERK | 5.0 | 199,879 | 5.0 | 224,879 |
| PRINCIPAL CLERK STENOGRAPHER | 1.0 | 38,887 | 1.0 | 38,887 |
| SENIOR INVESTIGATOR (ATTORNEY GENERAL) | 1.0 | 63,355 | 1.0 | 68,355 |
| SENIOR LEGAL ASSISTANT | 1.0 | 63,009 | 1.0 | 63,009 |
| STAFF ATTORNEY I | 5.0 | 343,473 | 7.0 | 494,068 |
| STAFF ATTORNEY III | 5.0 | 414,909 | 4.0 | 414,909 |
| STAFF ATTORNEY IV | 1.0 | 88,655 | 1.0 | 88,655 |
| STAFF ATTORNEY IV (A.G.) | 2.0 | 191,547 | 2.0 | 191,547 |
| STAFF ATTORNEY V | 1.0 | 90,456 | 1.0 | 90,456 |
| Subtotal Unclassified | 39.0 | 2,918,608 | 39.0 | 3,259,268 |
| Subtotal | 39.0 | 2,918,608 | 39.0 | 3,259,268 |
| Salaries Adjustment | | 341,428 | | 286,741 |
| Seasonal/Special Salaries/Wages | | 0 | | (206,724) |
| Turnover | | 0 | | (82,878) |
| Total Salaries | | 3,260,036 | | 3,256,406 |
| Benefits | | | | |
| FICA | | 247,219 | | 253,562 |
| Health Benefits | | 624,091 | | 672,725 |
| Payroll Accrual | | 18,734 | | 19,289 |
| Retiree Health | | 194,951 | | 199,690 |
| Retirement | | 843,821 | | 907,089 |
| Subtotal | | 1,928,816 | | 2,052,355 |
| Total Salaries and Benefits | 39.0 | 5,188,852 | 39.0 | 5,308,761 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 133,047 | | 136,122.08 |
| Statewide Benefit Assessment | | 136,921 | | 153,603 |
| Payroll Costs | 39.0 | 5,325,773 | 39.0 | 5,462,364 |
| Purchased Services | | | | |

Personnel

Agency: DEPARTMENT OF ATTORNEY GENERAL

Civil

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 8,700 | | 8,961 |
| Clerical and Temporary Services | | 8,878 | | 9,144 |
| Information Technology | | 7,807 | | 8,042 |
| Management & Consultant Services | | 90,000 | | 92,700 |
| Medical Services | | 4,351 | | 4,482 |
| Other Contracts | | 284 | | 293 |
| Subtotal | | 120,020 | | 123,622 |
| Total Personnel | 39.0 | 5,445,793 | 39.0 | 5,585,986 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 4,891,673 | | 5,017,087 |
| Restricted Receipts | | 554,120 | | 568,899 |
| Total All Funds | | 5,445,793 | | 5,585,986 |

Program Summary

Agency: DEPARTMENT OF ATTORNEY GENERAL

Bureau of Criminal Identification

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.

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.

Budget

Agency: DEPARTMENT OF ATTORNEY GENERAL

Bureau of Criminal Identification

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|------------------|
| Operations | 1,631,449 | 1,586,496 | 1,670,102 | 1,652,130 | 1,690,246 |
| Total Expenditures | 1,631,449 | 1,586,496 | 1,670,102 | 1,652,130 | 1,690,246 |
| Expenditures by Object | | | | | |
| Salary and benefits | 1,552,661 | 1,495,423 | 1,580,969 | 1,540,139 | 1,584,895 |
| Contract Professional Services | 2,035 | 2,747 | 2,447 | 4,727 | 4,869 |
| Operating supplies and Expenses | 76,753 | 82,089 | 78,708 | 99,286 | 92,265 |
| Subtotal: Operating | 1,631,449 | 1,580,259 | 1,662,124 | 1,644,152 | 1,682,029 |
| Capital Purchases And Equipment | 0 | 6,237 | 7,978 | 7,978 | 8,217 |
| Subtotal: Other | 0 | 6,237 | 7,978 | 7,978 | 8,217 |
| Total Expenditures | 1,631,449 | 1,586,496 | 1,670,102 | 1,652,130 | 1,690,246 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 1,631,449 | 1,586,496 | 1,670,102 | 1,652,130 | 1,690,246 |
| Total Expenditures | 1,631,449 | 1,586,496 | 1,670,102 | 1,652,130 | 1,690,246 |

Personnel

Agency: DEPARTMENT OF ATTORNEY GENERAL

Bureau of Criminal Identification

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| LEGAL ASSISTANT | 0.0 | 36,416 | 0.0 | 0 |
| Subtotal Classified | 0.0 | 36,416 | 0.0 | 0 |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 1.0 | 53,003 | 1.0 | 53,003 |
| AFIS OPERATOR/FINGERPRINT EXPERT (AG) | 1.0 | 58,088 | 1.0 | 58,088 |
| ASSISTANT CLERK/RESEARCH | 1.0 | 48,034 | 1.0 | 48,034 |
| CHIEF- BCI UNIT (AG) | 1.0 | 103,109 | 1.0 | 103,109 |
| CLASSIFICATION CLERK | 4.0 | 161,299 | 3.0 | 161,299 |
| DATA ENTRY OPERATOR | 1.0 | 40,018 | 1.0 | 40,018 |
| DEPUTY CHIEF- BCI UNIT | 1.0 | 72,649 | 1.0 | 72,649 |
| INVESTIGATOR | 1.0 | 58,303 | 1.0 | 58,303 |
| LEGAL ASSISTANT | 2.0 | 98,448 | 3.0 | 171,279 |
| LEGAL CLERK | 1.0 | 47,386 | 1.0 | 47,386 |
| LEGAL CLERK (A.G.) | 1.0 | 42,651 | 1.0 | 42,651 |
| LEGAL SECRETARY | 2.0 | 78,326 | 1.0 | 78,326 |
| LEGAL SECRETARY (A.G.) | 0.0 | 0 | 1.0 | 31,219 |
| OFFICE MANAGER (AG) | 1.0 | 46,885 | 1.0 | 46,885 |
| PRINCIPAL CLERK STENOGRAPHER | 2.0 | 79,314 | 2.0 | 79,314 |
| SENIOR LEGAL ASSISTANT | 1.0 | 67,305 | 1.0 | 67,305 |
| Subtotal Unclassified | 21.0 | 1,054,819 | 21.0 | 1,158,869 |
| Subtotal | 21.0 | 1,091,234 | 21.0 | 1,158,869 |
| Salaries Adjustment | | (137,138) | | (148,543) |
| Seasonal/Special Salaries/Wages | | 0 | | (28,434) |
| Turnover | | 0 | | (24,039) |
| Total Salaries | | 954,096 | | 957,853 |
| Benefits | | | | |
| FICA | | 72,988 | | 75,115 |
| Health Benefits | | 162,895 | | 175,037 |
| Payroll Accrual | | 5,487 | | 5,676 |
| Retiree Health | | 57,055 | | 58,717 |
| Retirement | | 247,546 | | 267,332 |
| Subtotal | | 545,971 | | 581,877 |
| Total Salaries and Benefits | 21.0 | 1,500,067 | 21.0 | 1,539,730 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 71,432 | | 73,320.48 |
| Statewide Benefit Assessment | | 40,072 | | 45,165 |

Personnel

Agency: DEPARTMENT OF ATTORNEY GENERAL

Bureau of Criminal Identification

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Payroll Costs | 21.0 | 1,540,139 | 21.0 | 1,584,895 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 4,653 | | 4,793 |
| Other Contracts | | 74 | | 76 |
| Subtotal | | 4,727 | | 4,869 |
| Total Personnel | 21.0 | 1,544,866 | 21.0 | 1,589,764 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 1,544,866 | | 1,589,764 |
| Total All Funds | | 1,544,866 | | 1,589,764 |

Program Summary

Agency: DEPARTMENT OF ATTORNEY GENERAL

General

Mission

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

Description

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

Budget

Agency: DEPARTMENT OF ATTORNEY GENERAL

General

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|------------------|
| Operations | 3,181,887 | 3,138,993 | 3,352,794 | 3,249,455 | 3,412,516 |
| Total Expenditures | 3,181,887 | 3,138,993 | 3,352,794 | 3,249,455 | 3,412,516 |
| Expenditures by Object | | | | | |
| Salary and benefits | 2,812,818 | 2,810,012 | 3,004,038 | 2,893,117 | 3,023,992 |
| Contract Professional Services | 5,933 | 11,375 | 4,402 | 7,170 | 6,391 |
| Operating supplies and Expenses | 176,093 | 157,067 | 184,390 | 189,204 | 221,869 |
| Subtotal: Operating | 2,994,844 | 2,978,455 | 3,192,830 | 3,089,491 | 3,252,252 |
| Capital Purchases And Equipment | 187,043 | 160,538 | 159,964 | 159,964 | 160,264 |
| Subtotal: Other | 187,043 | 160,538 | 159,964 | 159,964 | 160,264 |
| Total Expenditures | 3,181,887 | 3,138,993 | 3,352,794 | 3,249,455 | 3,412,516 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 2,999,417 | 2,981,735 | 3,202,794 | 3,099,455 | 3,262,516 |
| Operating Transfers from Other Funds | 182,470 | 157,258 | 150,000 | 150,000 | 150,000 |
| Total Expenditures | 3,181,887 | 3,138,993 | 3,352,794 | 3,249,455 | 3,412,516 |

Personnel

Agency: DEPARTMENT OF ATTORNEY GENERAL

General

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 1.0 | 46,610 | 1.0 | 46,610 |
| ATTORNEY GENERAL | 1.0 | 127,491 | 1.0 | 127,491 |
| BUSINESS ANALYST (A G) | 1.0 | 73,190 | 1.0 | 73,190 |
| CHIEF OF STAFF (ATTORNEY GENERAL) | 1.0 | 146,026 | 1.0 | 146,026 |
| CONSUMER SPECIALIST | 2.0 | 79,029 | 2.0 | 79,029 |
| DEPUTY ATTORNEY GENERAL (ATTORNEY GENERAL) | 1.0 | 221,355 | 1.0 | 221,355 |
| DIRECTOR OF ADMINISTRATION (ATTORNEY GENERAL) | 1.0 | 162,102 | 1.0 | 162,102 |
| DIRECTOR OF OPERATIONS (A.G.) | 1.0 | 142,664 | 1.0 | 142,664 |
| DIRECTOR OF PUBLIC AFFAIRS | 1.0 | 128,079 | 1.0 | 128,079 |
| EXECUTIVE ASSISTANT FOR ADMINISTRATION | 1.0 | 130,529 | 1.0 | 130,529 |
| FISCAL MANAGEMENT SUPERVISOR | 1.0 | 69,919 | 1.0 | 69,919 |
| FISCAL OFFICER (A.G.) | 1.0 | 87,905 | 1.0 | 87,905 |
| LEGAL SECRETARY | 1.0 | 39,487 | 1.0 | 39,487 |
| OPERATIONS ASSISTANT (A.G.) | 1.0 | 50,522 | 1.0 | 50,522 |
| PARALEGAL CLERK | 1.0 | 38,621 | 1.0 | 43,621 |
| PRINCIPAL AUDITOR | 1.0 | 70,559 | 1.0 | 70,559 |
| PRINCIPAL DIVERSION SCREENER | 1.0 | 50,703 | 1.0 | 50,703 |
| PROJECT MANAGER (JUDICIAL) | 1.0 | 83,546 | 1.0 | 83,546 |
| PUBLIC INFORMATION OFFICER (ATTORNEY GENERAL) | 1.0 | 131,715 | 1.0 | 131,715 |
| SENIOR INVESTIGATOR (ATTORNEY GENERAL) | 1.0 | 66,462 | 1.0 | 71,462 |
| STAFF ATTORNEY I | 1.0 | 67,199 | 1.0 | 67,199 |
| SYSTEMS ANALYST | 1.0 | 45,747 | 1.0 | 45,747 |
| Subtotal Unclassified | 23.0 | 2,059,461 | 23.0 | 2,069,461 |
| Subtotal | 23.0 | 2,059,461 | 23.0 | 2,069,461 |
| Salaries Adjustment | | (193,954) | | (12,536) |
| Seasonal/Special Salaries/Wages | | 0 | | (107,189) |
| Turnover | | 0 | | (24,728) |
| Total Salaries | | 1,865,507 | | 1,925,007 |

Personnel

Agency: DEPARTMENT OF ATTORNEY GENERAL

General

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| FICA | | 138,011 | | 142,398 |
| Health Benefits | | 201,596 | | 216,722 |
| Payroll Accrual | | 10,711 | | 11,076 |
| Retiree Health | | 114,534 | | 117,715 |
| Retirement | | 484,407 | | 522,817 |
| Subtotal | | 949,259 | | 1,010,728 |
| Total Salaries and Benefits | 23.0 | 2,814,766 | 23.0 | 2,935,735 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 122,381 | | 127,640.65 |
| Statewide Benefit Assessment | | 78,351 | | 88,257 |
| Payroll Costs | 23.0 | 2,893,117 | 23.0 | 3,023,992 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 5,592 | | 5,759 |
| Design and Engineering Services | | 965 | | 0 |
| Other Contracts | | 613 | | 632 |
| Subtotal | | 7,170 | | 6,391 |
| Total Personnel | 23.0 | 2,900,287 | 23.0 | 3,030,383 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 2,900,287 | | 3,030,383 |
| Total All Funds | | 2,900,287 | | 3,030,383 |

Agency Summary

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.

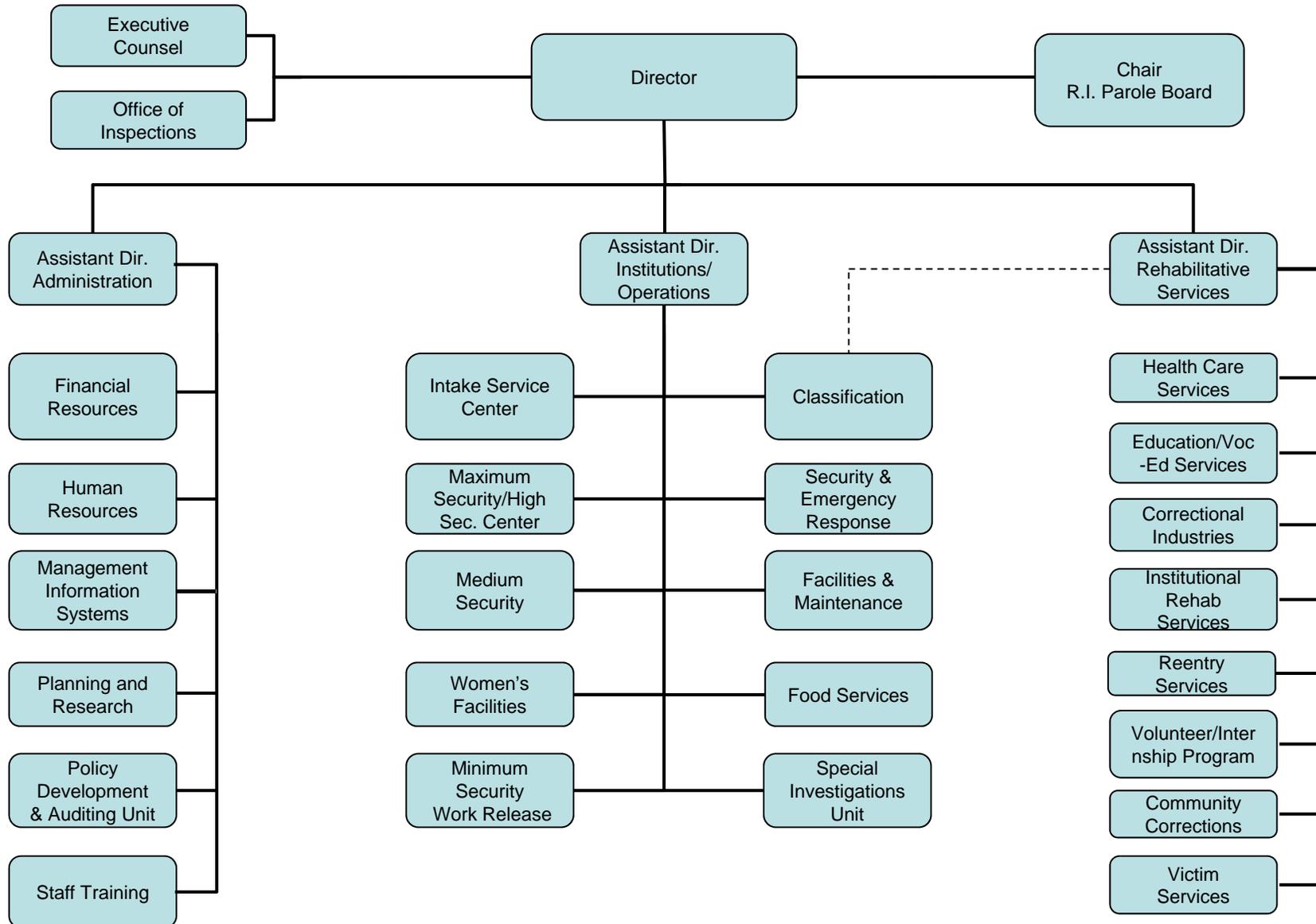
Budget

DEPARTMENT OF CORRECTIONS

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures by Program | | | | | |
| Central Management | 9,149,732 | 10,097,383 | 9,998,475 | 16,402,873 | 16,007,926 |
| Parole Board | 1,315,150 | 1,332,941 | 1,541,618 | 1,376,027 | 1,398,776 |
| Custody and Security | 137,813,453 | 137,209,044 | 138,678,852 | 145,453,299 | 147,279,533 |
| Institutional Support | 17,971,770 | 18,766,620 | 30,673,288 | 31,095,763 | 26,199,266 |
| Institutional Based Rehab/Population Management | 9,543,359 | 11,813,936 | 12,323,935 | 14,245,714 | 14,250,500 |
| Healthcare Services | 21,781,692 | 22,506,582 | 23,800,253 | 23,388,365 | 23,906,188 |
| Community Corrections | 14,955,118 | 16,372,592 | 18,683,844 | 16,645,169 | 17,381,316 |
| Internal Service Programs | 12,368,848 | 11,115,166 | 14,366,182 | 15,128,428 | 14,820,083 |
| Total Expenditures | 224,899,122 | 229,214,264 | 250,066,447 | 263,735,638 | 261,243,588 |
| <i>Internal Services</i> | <i>[12,368,848]</i> | <i>[11,115,166]</i> | <i>[14,366,182]</i> | <i>[15,128,428]</i> | <i>[14,820,083]</i> |
| Expenditures by Object | | | | | |
| Salary And Benefits | 182,665,595 | 184,345,140 | 188,369,214 | 186,426,799 | 188,866,796 |
| Contract Professional Services | 11,509,404 | 13,031,711 | 15,015,307 | 15,028,142 | 14,670,394 |
| Operating Supplies And Expenses | 26,277,001 | 25,398,374 | 27,639,326 | 42,529,476 | 42,379,829 |
| Assistance And Grants | 1,282,325 | 1,548,360 | 2,463,347 | 2,375,781 | 2,825,781 |
| Subtotal: Operating | 221,734,325 | 224,323,585 | 233,487,194 | 246,360,198 | 248,742,800 |
| Capital Purchases And Equipment | 3,154,797 | 4,890,679 | 16,579,253 | 17,375,440 | 12,500,788 |
| Operating Transfers | 10,000 | 0 | 0 | 0 | 0 |
| Subtotal: Other | 3,164,797 | 4,890,679 | 16,579,253 | 17,375,440 | 12,500,788 |
| Total Expenditures | 224,899,122 | 229,214,264 | 250,066,447 | 263,735,638 | 261,243,588 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 208,284,387 | 212,327,677 | 218,300,828 | 229,927,179 | 233,022,846 |
| Federal Funds | 1,266,847 | 1,564,506 | 1,581,884 | 2,017,797 | 1,591,303 |
| Restricted Receipts | 266,239 | 55,075 | 59,368 | 64,411 | 59,356 |
| Operating Transfers From Other Funds | 2,712,801 | 4,151,840 | 15,758,185 | 16,597,823 | 11,750,000 |
| Other Funds | 12,368,848 | 11,115,166 | 14,366,182 | 15,128,428 | 14,820,083 |
| Total Expenditures | 224,899,122 | 229,214,264 | 250,066,447 | 263,735,638 | 261,243,588 |
| FTE Authorization | 1,419.0 | 1,423.0 | 1,423.0 | 1,435.0 | 1,435.0 |

The Agency

Department of Corrections



Personnel Agency Summary

DEPARTMENT OF CORRECTIONS

| | FY 2018 | | FY 2019 | |
|---|----------------|--------------------|----------------|--------------------|
| | FTE | Cost | FTE | Cost |
| Classified | 1,413.0 | 94,213,103 | 1,413.0 | 99,003,981 |
| Unclassified | 22.0 | 3,700,315 | 22.0 | 3,700,316 |
| Subtotal | 1,435.0 | 97,913,418 | 1,435.0 | 102,704,297 |
| Transfer Out | | 0 | | 0 |
| Transfer In | | 0 | | 22,259 |
| Salaries Adjustment | | 0 | | (2,775,742) |
| Correctional Officers' Briefing | | 1,807,247 | | 1,803,758 |
| Overtime (1.5) | | 26,701,419 | | 19,468,861 |
| Seasonal/Special Salaries/Wages | | 483,352 | | (1,834,459) |
| Turnover | | (6,828,418) | | (2,477,203) |
| Total Salaries | | 120,077,018 | | 116,911,771 |
| Benefits | | | | |
| Contract Stipends | | 1,543,982 | | 1,543,982 |
| FICA | | 9,457,957 | | 9,342,737 |
| Health Benefits | | 18,991,984 | | 21,323,319 |
| Holiday | | 3,192,412 | | 3,407,204 |
| Payroll Accrual | | 658,361 | | 659,683 |
| Retiree Health | | 5,449,538 | | 5,715,584 |
| Retirement | | 22,959,406 | | 25,295,742 |
| Workers Compensation | | 267,038 | | 267,038 |
| Subtotal | | 62,520,678 | | 67,555,289 |
| Total Salaries and Benefits | 1,435.0 | 182,597,696 | 1,435.0 | 184,467,060 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | 127,246 | | 128,548 |
| Statewide Benefit Assessment | | 3,829,103 | | 4,399,736 |
| Payroll Costs | 1,435.0 | 186,426,799 | 1,435.0 | 188,866,796 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 89,000 | | 89,000 |
| Clerical and Temporary Services | | 372,976 | | 337,304 |
| Information Technology | | 592,566 | | 417,097 |
| Legal Services | | 84,404 | | 299,939 |
| Management & Consultant Services | | 65,144 | | 65,144 |
| Medical Services | | 9,213,754 | | 9,185,505 |
| Other Contracts | | 3,259,923 | | 3,487,097 |
| Training and Educational Services | | 762,168 | | 206,144 |
| University and College Services | | 588,207 | | 583,164 |
| Subtotal | | 15,028,142 | | 14,670,394 |
| Total Personnel | 1,435.0 | 201,454,941 | 1,435.0 | 203,537,190 |

Personnel Agency Summary

DEPARTMENT OF CORRECTIONS

| | FY 2018 | | FY 2019 | |
|--|---------|--------------------|---------|--------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Source of Funds | | | | |
| General Revenue | | 196,578,277 | | 199,192,819 |
| Federal Funds | | 1,777,513 | | 1,526,612 |
| Restricted Receipts | | 64,411 | | 59,356 |
| Other Funds | | 3,034,740 | | 2,758,403 |
| Total All Funds | | 201,454,941 | | 203,537,190 |

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. [Notes: 2017 actual is not yet available. 2018 target is under development. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 52.00% | 48.90% | 46.50% | 50.00% | 48.00% |
| Actual | 52.00% | 50.00% | 0.00% | 0.00% | |

Incident Reports

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

| | <i>Reporting Period: State Fiscal Year</i> | | | | |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 514.00 | 520.00 | 425.00 | 428.00 | 430.00 |
| Actual | 514.00 | 428.00 | 444.00 | 0.00 | |

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. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: State Fiscal Year</i> | | | | |
|--------------------------|--|----------|----------|----------|----------|
| <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 2,354.00 | 2,300.00 | 2,500.00 | 2,554.00 | 2,565.00 |
| Actual | 2,354.00 | 2,548.00 | 2,647.00 | 0.00 | |

Program Summary

Agency: DEPARTMENT OF CORRECTIONS

Central Management

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.

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.

Budget

Agency: DEPARTMENT OF CORRECTIONS

Central Management

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Administration | 6,593,926 | 7,308,265 | 7,642,610 | 13,861,194 | 12,722,400 |
| Executive | 2,555,806 | 2,789,118 | 2,355,865 | 2,541,679 | 3,285,526 |
| Total Expenditures | 9,149,732 | 10,097,383 | 9,998,475 | 16,402,873 | 16,007,926 |
| Expenditures by Object | | | | | |
| Salary and benefits | 7,133,466 | 7,933,162 | 8,062,040 | 8,579,082 | 8,122,803 |
| Contract Professional Services | 972,906 | 874,488 | 511,167 | 1,059,615 | 759,569 |
| Operating supplies and Expenses | 817,925 | 1,052,806 | 1,258,768 | 6,519,312 | 6,430,690 |
| Assistance And Grants | 850 | 23,100 | 8,457 | 7,000 | 457,000 |
| Subtotal: Operating | 8,925,147 | 9,883,557 | 9,840,432 | 16,165,009 | 15,770,062 |
| Capital Purchases And Equipment | 224,585 | 213,826 | 158,043 | 237,864 | 237,864 |
| Subtotal: Other | 224,585 | 213,826 | 158,043 | 237,864 | 237,864 |
| Total Expenditures | 9,149,732 | 10,097,383 | 9,998,475 | 16,402,873 | 16,007,926 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 8,893,996 | 10,056,383 | 9,994,732 | 16,289,559 | 15,978,466 |
| Federal Funds | 49,046 | 41,000 | 3,743 | 113,314 | 29,460 |
| Restricted Receipts | 206,690 | 0 | 0 | 0 | 0 |
| Total Expenditures | 9,149,732 | 10,097,383 | 9,998,475 | 16,402,873 | 16,007,926 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Central Management

| | FY 2018 | | FY 2019 | |
|---|---------|---------|---------|---------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATIVE OFFICER | 3.0 | 161,626 | 3.0 | 167,626 |
| ADMINISTRATOR- FINANCIAL MANAGEMENT | 1.0 | 103,131 | 1.0 | 103,131 |
| ADMINISTRATOR OF PHYSICAL RESOURCES (CORRECTIONS) | 1.0 | 98,161 | 1.0 | 98,161 |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT | 2.0 | 155,169 | 2.0 | 159,169 |
| ASSISTANT BUSINESS MANAGEMENT OFFICER | 1.0 | 50,508 | 1.0 | 52,508 |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT | 1.0 | 123,691 | 1.0 | 123,691 |
| ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT) | 1.0 | 142,568 | 1.0 | 142,568 |
| ASSOCIATE DIRECTOR PLANNING AND RESEARCH (CORRECTIONS) | 1.0 | 101,553 | 1.0 | 101,553 |
| BUSINESS MANAGEMENT OFFICER | 1.0 | 67,169 | 1.0 | 67,169 |
| CHIEF INSPECTOR OFFICE OF INSPECTIONS | 1.0 | 123,432 | 1.0 | 123,432 |
| CHIEF OF INFORMATION AND PUBLIC RELATIONS | 1.0 | 64,513 | 1.0 | 64,513 |
| CHIEF OF RECRUITMENT AND TRAINING (CORRECTIONS) | 1.0 | 98,073 | 1.0 | 98,073 |
| CHIEF PROGRAM DEVELOPMENT | 1.0 | 82,220 | 1.0 | 82,220 |
| CORRECTIONAL OFFICER TRAINING INSTRUCTOR | 9.0 | 681,975 | 9.0 | 681,975 |
| DEPARTMENTAL GRIEVANCE COORDINATOR (CORRECTIONS) | 1.0 | 61,993 | 1.0 | 61,993 |
| DEPUTY CHIEF OF LEGAL SERVICES | 1.0 | 105,748 | 1.0 | 105,748 |
| ECONOMIC AND POLICY ANALYST I | 1.0 | 67,036 | 1.0 | 67,036 |
| EXECUTIVE ASSISTANT | 1.0 | 42,976 | 1.0 | 42,976 |
| FISCAL MANAGEMENT OFFICER | 3.0 | 218,209 | 3.0 | 218,209 |
| IMPLEMENTATION AIDE | 2.0 | 110,968 | 2.0 | 110,968 |
| INFORMATION AIDE | 1.0 | 46,721 | 1.0 | 46,721 |
| INFORMATION SERVICES TECHNICIAN II | 1.0 | 47,920 | 1.0 | 47,920 |
| INSPECTOR- OFFICE OF INSPECTIONS (CORRECTIONS) | 4.0 | 346,786 | 4.0 | 346,786 |
| INTERDEPARTMENTAL PROJECT MANAGER | 1.0 | 112,636 | 1.0 | 112,636 |
| MOTOR EQUIPMENT OPERATOR (ACI) | 1.0 | 45,380 | 1.0 | 45,380 |
| OFFICE MANAGER | 2.0 | 107,500 | 2.0 | 107,500 |
| PLANNER | 1.0 | 48,333 | 1.0 | 48,333 |
| PRINCIPAL PLANNER (CORRECTIONS) | 2.0 | 149,220 | 2.0 | 149,220 |
| PRINCIPAL RESEARCH TECHNICIAN | 1.0 | 59,518 | 1.0 | 59,518 |
| PROGRAMMING SERVICES OFFICER | 1.0 | 69,750 | 1.0 | 69,750 |
| PROPERTY CONTROL AND SUPPLY OFFICER (ACI) | 1.0 | 48,420 | 1.0 | 48,420 |
| RECONCILIATION CLERK | 1.0 | 39,743 | 1.0 | 39,743 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Central Management

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| SENIOR ACCOUNTANT | 1.0 | 55,922 | 1.0 | 55,922 |
| SENIOR LEGAL COUNSEL | 2.0 | 164,441 | 2.0 | 164,441 |
| SENIOR RECONCILIATION CLERK | 1.0 | 45,675 | 1.0 | 45,675 |
| SENIOR STORES CLERK | 2.0 | 78,402 | 2.0 | 78,402 |
| SENIOR TELLER | 1.0 | 52,567 | 1.0 | 52,567 |
| SENIOR WORD PROCESSING TYPIST | 2.0 | 88,299 | 2.0 | 88,299 |
| STOREKEEPER (ACI) | 1.0 | 51,042 | 1.0 | 51,042 |
| SUPERVISOR CENTRAL MAIL SERVICES | 1.0 | 48,402 | 1.0 | 48,402 |
| SUPERVISOR OF CORRECTIONAL OFFICER TRAINING | 2.0 | 170,836 | 2.0 | 170,836 |
| SYSTEMS SUPPORT TECHNICIAN I | 1.0 | 46,600 | 1.0 | 46,600 |
| Subtotal Classified | 65.0 | 4,584,832 | 65.0 | 4,596,831 |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY | 1.0 | 60,145 | 1.0 | 60,145 |
| ASSISTANT DIRECTOR OF ADMINISTRATION | 1.0 | 145,994 | 1.0 | 145,994 |
| DIRECTOR DEPARTMENT OF CORRECTIONS | 1.0 | 145,644 | 1.0 | 145,644 |
| EXECUTIVE COUNSEL | 1.0 | 113,420 | 1.0 | 113,420 |
| Subtotal Unclassified | 4.0 | 465,203 | 4.0 | 465,203 |
| Subtotal | 69.0 | 5,050,035 | 69.0 | 5,062,034 |
| Transfer Out | | 0 | | (80,677) |
| Transfer In | | 0 | | 36,230 |
| Salaries Adjustment | | (63,248) | | 223,867 |
| Correctional Officers' Briefing | | 168 | | 168 |
| Overtime (1.5) | | 258,280 | | 140,675 |
| Seasonal/Special Salaries/Wages | | 483,352 | | (213,800) |
| Turnover | | (230,807) | | (214,288) |
| Total Salaries | | 5,497,780 | | 4,954,210 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Central Management

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| Contract Stipends | | 29,811 | | 29,811 |
| FICA | | 383,701 | | 374,481 |
| Health Benefits | | 942,625 | | 956,481 |
| Holiday | | 1,270 | | 7,319 |
| Payroll Accrual | | 28,555 | | 27,764 |
| Retiree Health | | 284,408 | | 283,871 |
| Retirement | | 1,211,183 | | 1,270,509 |
| Subtotal | | 2,881,553 | | 2,950,236 |
| Total Salaries and Benefits | 69.0 | 8,379,333 | 69.0 | 7,904,446 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 121,440 | | 114,557.19 |
| Statewide Benefit Assessment | | 199,749 | | 218,357 |
| Payroll Costs | 69.0 | 8,579,082 | 69.0 | 8,122,803 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 55,305 | | 55,305 |
| Information Technology | | 217,432 | | 213,960 |
| Legal Services | | 84,404 | | 299,939 |
| Management & Consultant Services | | 35,144 | | 35,144 |
| Medical Services | | 53,556 | | 53,556 |
| Other Contracts | | 43,852 | | 44,852 |
| Training and Educational Services | | 525,347 | | 12,238 |
| University and College Services | | 44,575 | | 44,575 |
| Subtotal | | 1,059,615 | | 759,569 |
| Total Personnel | 69.0 | 9,638,697 | 69.0 | 8,882,372 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 9,613,350 | | 8,870,134 |
| Federal Funds | | 25,347 | | 12,238 |
| Total All Funds | | 9,638,697 | | 8,882,372 |

Program Summary

Agency: DEPARTMENT OF CORRECTIONS

Parole Board

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.

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.

Budget

Agency: DEPARTMENT OF CORRECTIONS

Parole Board

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Parole Board | 962,606 | 976,788 | 1,125,954 | 1,087,812 | 1,102,728 |
| Sex Offender Board of Revenue | 352,544 | 356,153 | 415,664 | 288,215 | 296,048 |
| Total Expenditures | 1,315,150 | 1,332,941 | 1,541,618 | 1,376,027 | 1,398,776 |
| Expenditures by Object | | | | | |
| Salary and benefits | 1,175,843 | 1,172,931 | 1,284,296 | 1,157,939 | 1,180,688 |
| Contract Professional Services | 87,160 | 117,220 | 203,132 | 162,955 | 162,955 |
| Operating supplies and Expenses | 38,714 | 42,790 | 53,150 | 54,093 | 54,093 |
| Subtotal: Operating | 1,301,717 | 1,332,941 | 1,540,578 | 1,374,987 | 1,397,736 |
| Capital Purchases And Equipment | 13,433 | 0 | 1,040 | 1,040 | 1,040 |
| Subtotal: Other | 13,433 | 0 | 1,040 | 1,040 | 1,040 |
| Total Expenditures | 1,315,150 | 1,332,941 | 1,541,618 | 1,376,027 | 1,398,776 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 1,271,182 | 1,243,465 | 1,420,791 | 1,255,200 | 1,277,949 |
| Federal Funds | 43,968 | 89,476 | 120,827 | 120,827 | 120,827 |
| Total Expenditures | 1,315,150 | 1,332,941 | 1,541,618 | 1,376,027 | 1,398,776 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Parole Board

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| CHIEF PROGRAM DEVELOPMENT | 1.0 | 71,608 | 1.0 | 71,608 |
| CLERK SECRETARY | 1.0 | 44,682 | 1.0 | 44,682 |
| EXECUTIVE SECRETARY - PAROLE BOARD | 1.0 | 97,098 | 1.0 | 97,098 |
| FIELD INVESTIGATOR (CORRECTIONS) | 3.0 | 159,365 | 3.0 | 159,364 |
| INFORMATION AIDE | 1.0 | 37,947 | 1.0 | 37,947 |
| SENIOR WORD PROCESSING TYPIST | 1.0 | 37,083 | 1.0 | 37,083 |
| SYSTEMS SUPPORT TECHNICIAN I | 1.0 | 45,232 | 1.0 | 45,232 |
| Subtotal Classified | 9.0 | 493,015 | 9.0 | 493,014 |
| Unclassified | | | | |
| CHAIRPERSON - PAROLE BOARD | 1.0 | 118,275 | 1.0 | 118,275 |
| MEMBER-PAROLE BOARD | 0.0 | 163,761 | 0.0 | 163,761 |
| Subtotal Unclassified | 1.0 | 282,036 | 1.0 | 282,036 |
| Subtotal | 10.0 | 775,051 | 10.0 | 775,050 |
| Salaries Adjustment | | 0 | | 41,413 |
| Overtime (1.5) | | 738 | | 738 |
| Seasonal/Special Salaries/Wages | | 0 | | (41,414) |
| Turnover | | (63,204) | | (63,204) |
| Total Salaries | | 712,584 | | 712,584 |
| Benefits | | | | |
| FICA | | 54,512 | | 54,512 |
| Health Benefits | | 130,830 | | 141,800 |
| Payroll Accrual | | 4,070 | | 3,891 |
| Retiree Health | | 42,569 | | 42,569 |
| Retirement | | 183,476 | | 192,587 |
| Subtotal | | 415,457 | | 435,359 |
| Total Salaries and Benefits | 10.0 | 1,128,041 | 10.0 | 1,147,943 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 112,804 | | 114,794.3 |
| Statewide Benefit Assessment | | 29,898 | | 32,745 |
| Payroll Costs | 10.0 | 1,157,939 | 10.0 | 1,180,688 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 26,674 | | 26,674 |
| Information Technology | | 2,137 | | 2,137 |
| Medical Services | | 10,000 | | 10,000 |
| Other Contracts | | 122,144 | | 122,144 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Parole Board

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Purchased Services | | | | |
| Training and Educational Services | | 2,000 | | 2,000 |
| Subtotal | | 162,955 | | 162,955 |
| Total Personnel | 10.0 | 1,320,894 | 10.0 | 1,343,643 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 1,200,128 | | 1,222,877 |
| Federal Funds | | 120,766 | | 120,766 |
| Total All Funds | | 1,320,894 | | 1,343,643 |

Program Summary

Agency: DEPARTMENT OF CORRECTIONS

Custody and Security

Mission

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

Description

The primary responsibility of the Custody and Security Program is the coordinated management of six correctional institutions and one jail complex, all located at the Pastore Complex in Cranston. Men's facilities include High Security, Maximum Security, John J. Moran Medium Security Facility, Minimum Security, and the Anthony P. Trivisono Intake Service Center. The Donald Price Facility, formerly a medium custody facility, closed November 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.

Budget

Agency: DEPARTMENT OF CORRECTIONS

Custody and Security

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Institutions | 133,772,783 | 132,577,490 | 133,640,195 | 140,624,057 | 142,374,714 |
| Support Operations | 4,040,670 | 4,631,554 | 5,038,657 | 4,829,242 | 4,904,819 |
| Total Expenditures | 137,813,453 | 137,209,044 | 138,678,852 | 145,453,299 | 147,279,533 |
| Expenditures by Object | | | | | |
| Salary and benefits | 134,429,570 | 133,441,844 | 135,212,769 | 133,330,928 | 135,058,948 |
| Contract Professional Services | 47,556 | 84,074 | 49,149 | 53,469 | 53,712 |
| Operating supplies and Expenses | 2,050,269 | 2,109,781 | 2,176,857 | 10,811,834 | 10,909,805 |
| Assistance And Grants | 1,184,269 | 1,232,370 | 1,189,551 | 1,203,442 | 1,203,442 |
| Subtotal: Operating | 137,711,664 | 136,868,068 | 138,628,326 | 145,399,673 | 147,225,907 |
| Capital Purchases And Equipment | 101,789 | 340,976 | 50,526 | 53,626 | 53,626 |
| Subtotal: Other | 101,789 | 340,976 | 50,526 | 53,626 | 53,626 |
| Total Expenditures | 137,813,453 | 137,209,044 | 138,678,852 | 145,453,299 | 147,279,533 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 137,185,820 | 136,380,629 | 137,893,460 | 144,588,752 | 146,468,840 |
| Federal Funds | 624,820 | 828,415 | 785,392 | 864,547 | 810,693 |
| Restricted Receipts | 2,813 | 0 | 0 | 0 | 0 |
| Total Expenditures | 137,813,453 | 137,209,044 | 138,678,852 | 145,453,299 | 147,279,533 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Custody and Security

| | FY 2018 | | FY 2019 | |
|--|----------------|-------------------|----------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATIVE OFFICER | 1.0 | 58,897 | 1.0 | 60,897 |
| AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI | 1.0 | 61,849 | 1.0 | 61,662 |
| CHIEF OF MOTOR POOL AND MAINTENANCE | 1.0 | 73,227 | 1.0 | 73,227 |
| CLERK SECRETARY | 1.0 | 44,930 | 1.0 | 44,930 |
| CORRECTIONAL OFFICER | 869.0 | 54,882,775 | 869.0 | 58,723,671 |
| CORRECTIONAL OFFICER ARMORER | 1.0 | 80,527 | 1.0 | 80,527 |
| CORRECTIONAL OFFICER (CANINE) | 3.0 | 235,999 | 3.0 | 235,999 |
| CORRECTIONAL OFFICER-CAPTAIN | 14.0 | 1,342,546 | 14.0 | 1,370,546 |
| CORRECTIONAL OFFICER INVESTIGATOR I | 7.0 | 532,705 | 7.0 | 546,705 |
| CORRECTIONAL OFFICER INVESTIGATOR II | 1.0 | 87,393 | 1.0 | 87,393 |
| CORRECTIONAL OFFICER-LIEUTENANT | 60.0 | 4,898,146 | 60.0 | 5,018,146 |
| CORRECTIONAL OFFICER SECURITY SPECIALIST | 5.0 | 438,132 | 5.0 | 438,132 |
| DATA CONTROL CLERK | 4.0 | 190,721 | 4.0 | 190,721 |
| DEPUTY WARDEN CORRECTIONS | 9.0 | 1,015,746 | 9.0 | 1,015,746 |
| EXECUTIVE ASSISTANT | 6.0 | 280,618 | 6.0 | 280,618 |
| INTERDEPARTMENTAL PROJECT MANAGER | 1.0 | 101,521 | 1.0 | 101,521 |
| OFFICE MANAGER | 2.0 | 125,402 | 2.0 | 125,402 |
| RECORDS AND IDENTIFICATION OFFICER (CAPT.) | 2.0 | 176,060 | 2.0 | 176,060 |
| RECORDS AND IDENTIFICATION OFFICER (LT.) | 7.0 | 558,936 | 7.0 | 558,936 |
| SENIOR WORD PROCESSING TYPIST | 1.0 | 36,993 | 1.0 | 36,993 |
| STOREKEEPER (ACI) | 1.0 | 51,042 | 1.0 | 51,042 |
| WORK REHABILITATION PROGRAM SUPERVISOR | 1.0 | 87,393 | 1.0 | 87,393 |
| Subtotal Classified | 998.0 | 65,361,558 | 998.0 | 69,366,268 |
| Unclassified | | | | |
| ASSISTANT DIRECTOR INSTITUTIONS/OPERATIONS | 1.0 | 153,132 | 1.0 | 153,132 |
| DEPUTY ASSISTANT DIRECTOR- ADULT SERVICES (WARDEN) | 6.0 | 767,324 | 6.0 | 767,325 |
| Subtotal Unclassified | 7.0 | 920,456 | 7.0 | 920,457 |
| Subtotal | 1,005.0 | 66,282,014 | 1,005.0 | 70,286,724 |
| Transfer Out | | 0 | | (76,869) |
| Transfer In | | 0 | | 80,677 |
| Salaries Adjustment | | (615,396) | | (4,258,176) |
| Correctional Officers' Briefing | | 1,618,641 | | 1,613,152 |
| Overtime (1.5) | | 23,757,047 | | 16,703,862 |
| Seasonal/Special Salaries/Wages | | 0 | | (270,118) |
| Turnover | | (4,552,300) | | (449,913) |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Custody and Security

| | FY 2018 | | FY 2019 | |
|---|----------------|--------------------|----------------|--------------------|
| | FTE | Cost | FTE | Cost |
| Total Salaries | | 86,490,006 | | 83,629,338 |
| Benefits | | | | |
| Contract Stipends | | 1,395,015 | | 1,395,015 |
| FICA | | 6,890,300 | | 6,764,600 |
| Health Benefits | | 13,447,143 | | 15,421,159 |
| Holiday | | 2,846,621 | | 3,026,811 |
| Payroll Accrual | | 471,341 | | 472,524 |
| Retiree Health | | 3,656,858 | | 3,905,624 |
| Retirement | | 15,296,331 | | 17,169,434 |
| Workers Compensation | | 267,038 | | 267,038 |
| Subtotal | | 44,270,647 | | 48,422,205 |
| Total Salaries and Benefits | 1,005.0 | 130,760,653 | 1,005.0 | 132,051,543 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 130,110 | | 131,394.57 |
| Statewide Benefit Assessment | | 2,570,275 | | 3,007,405 |
| Payroll Costs | 1,005.0 | 133,330,928 | 1,005.0 | 135,058,948 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 41,325 | | 41,325 |
| Medical Services | | 2,363 | | 2,363 |
| Other Contracts | | 9,781 | | 10,024 |
| Subtotal | | 53,469 | | 53,712 |
| Total Personnel | 1,005.0 | 133,384,397 | 1,005.0 | 135,112,660 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 132,604,162 | | 134,327,342 |
| Federal Funds | | 780,235 | | 785,318 |
| Total All Funds | | 133,384,397 | | 135,112,660 |

Program Summary

Agency: DEPARTMENT OF CORRECTIONS

Institutional Support

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.

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".

Budget

Agency: DEPARTMENT OF CORRECTIONS

Institutional Support

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Community Programs | 1,156,620 | 1,002,489 | 1,019,521 | 960,029 | 983,226 |
| Operations | 1,138,164 | 1,241,836 | 1,230,302 | 1,357,653 | 1,282,768 |
| Probation & Parole | 7,990,741 | 7,449,529 | 7,870,277 | 7,445,291 | 7,502,894 |
| Transitional Services | 7,686,245 | 9,072,765 | 20,553,188 | 21,332,790 | 16,430,378 |
| Total Expenditures | 17,971,770 | 18,766,620 | 30,673,288 | 31,095,763 | 26,199,266 |
| Expenditures by Object | | | | | |
| Salary and benefits | 6,688,437 | 6,471,703 | 6,893,671 | 6,579,113 | 6,669,157 |
| Contract Professional Services | 0 | 9,355 | 0 | 0 | 0 |
| Operating supplies and Expenses | 8,583,163 | 8,124,423 | 7,947,957 | 7,845,352 | 7,706,634 |
| Assistance And Grants | 2,559 | 7,249 | 0 | 0 | 0 |
| Subtotal: Operating | 15,274,159 | 14,612,731 | 14,841,628 | 14,424,465 | 14,375,791 |
| Capital Purchases And Equipment | 2,687,611 | 4,153,889 | 15,831,660 | 16,671,298 | 11,823,475 |
| Operating Transfers | 10,000 | 0 | 0 | 0 | 0 |
| Subtotal: Other | 2,697,611 | 4,153,889 | 15,831,660 | 16,671,298 | 11,823,475 |
| Total Expenditures | 17,971,770 | 18,766,620 | 30,673,288 | 31,095,763 | 26,199,266 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 15,258,969 | 14,614,780 | 14,915,103 | 14,497,940 | 14,449,266 |
| Operating Transfers from Other Funds | 2,712,801 | 4,151,840 | 15,758,185 | 16,597,823 | 11,750,000 |
| Total Expenditures | 17,971,770 | 18,766,620 | 30,673,288 | 31,095,763 | 26,199,266 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Institutional Support

| | FY 2018 | | FY 2019 | |
|--|--------------|------------------|--------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADULT COUNSELOR (CORRECTIONS) | 3.0 | 205,260 | 3.0 | 211,261 |
| ASSISTANT BUILDING AND GROUNDS OFFICER | 3.0 | 163,141 | 3.0 | 169,141 |
| ASSOCIATE DIRECTOR - FOOD SERVICES | 1.0 | 93,966 | 1.0 | 93,966 |
| ASSOCIATE DIRECTOR OF CLASSIFICATION SERVICES (CORR) | 1.0 | 118,513 | 1.0 | 118,513 |
| ASSOCIATE DIRECTOR OF MAINTENANCE (CORRECTIONS) | 1.0 | 109,683 | 1.0 | 109,683 |
| CARPENTER SUPERVISOR (CORRECTIONS) | 1.0 | 51,856 | 1.0 | 51,856 |
| CHIEF OF MOTOR POOL AND MAINTENANCE | 1.0 | 73,227 | 1.0 | 73,227 |
| CLASSIFICATION COUNSELOR (CORRECTIONS) | 1.0 | 74,381 | 1.0 | 74,381 |
| CORRECTIONAL OFFICER-STEWARD | 21.0 | 1,561,305 | 21.0 | 1,603,305 |
| ELECTRICIAN SUPERVISOR (CORRECTIONS) | 2.0 | 123,047 | 2.0 | 123,047 |
| ENVIRONMENTAL HEALTH COORDINATOR (CORRECTIONS) | 1.0 | 64,707 | 1.0 | 64,707 |
| EXECUTIVE ASSISTANT | 1.0 | 42,976 | 1.0 | 42,976 |
| FIRE SAFETY TECHNICIAN (CORRECTIONS) | 1.0 | 40,761 | 1.0 | 40,761 |
| INTAKE SERVICES COORDINATOR | 1.0 | 78,767 | 1.0 | 78,767 |
| JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS) | 1.0 | 61,662 | 1.0 | 61,662 |
| LOCKSMITH II | 2.0 | 101,787 | 2.0 | 101,787 |
| MAINTENANCE SUPERINTENDENT (CORRECTIONS) | 2.0 | 145,230 | 2.0 | 145,230 |
| OFFICE MANAGER | 1.0 | 59,355 | 1.0 | 59,355 |
| PRINCIPAL CLERK | 1.0 | 36,997 | 1.0 | 36,997 |
| SENIOR WORD PROCESSING TYPIST | 1.0 | 40,409 | 1.0 | 40,409 |
| SUPERVISOR OF FOOD SERVICES (ACI) | 2.0 | 159,927 | 2.0 | 159,927 |
| Subtotal Classified | 49.0 | 3,406,957 | 49.0 | 3,460,958 |
| Unclassified | | | | |
| ELECTRICIAN (CORRECTIONS) | 1.0 | 46,717 | 1.0 | 46,717 |
| LICENSED STEAMFITTER (ACI) | 1.0 | 45,802 | 1.0 | 45,802 |
| PLUMBER (CORRECTIONS) | 2.0 | 103,165 | 2.0 | 103,165 |
| PLUMBER SUPERVISOR (ACI) | 1.0 | 50,440 | 1.0 | 50,440 |
| SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS) | 3.0 | 136,613 | 3.0 | 136,612 |
| ZFTE Reconciliation to Authorization | (16.0) | 0 | (16.0) | 0 |
| Subtotal Unclassified | (8.0) | 382,737 | (8.0) | 382,736 |
| Subtotal | 41.0 | 3,789,694 | 41.0 | 3,843,694 |
| Transfer In | | 0 | | 157,611 |
| Salaries Adjustment | | 46,232 | | 596 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Institutional Support

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Correctional Officers' Briefing | | 59,068 | | 59,068 |
| Overtime (1.5) | | 856,992 | | 816,694 |
| Seasonal/Special Salaries/Wages | | 0 | | (158,206) |
| Turnover | | (533,706) | | (533,706) |
| Total Salaries | | 4,218,280 | | 4,185,751 |
| Benefits | | | | |
| Contract Stipends | | 24,623 | | 24,623 |
| FICA | | 331,166 | | 329,571 |
| Health Benefits | | 699,078 | | 753,599 |
| Holiday | | 110,696 | | 122,368 |
| Payroll Accrual | | 23,285 | | 23,017 |
| Retiree Health | | 197,472 | | 197,937 |
| Retirement | | 835,819 | | 880,036 |
| Subtotal | | 2,222,139 | | 2,331,151 |
| Total Salaries and Benefits | 41.0 | 6,440,419 | 41.0 | 6,516,902 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 157,083 | | 158,948.83 |
| Statewide Benefit Assessment | | 138,694 | | 152,255 |
| Payroll Costs | 41.0 | 6,579,113 | 41.0 | 6,669,157 |
| Total Personnel | 41.0 | 6,579,113 | 41.0 | 6,669,157 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 6,579,113 | | 6,669,157 |
| Total All Funds | | 6,579,113 | | 6,669,157 |

Program Summary

Agency: DEPARTMENT OF CORRECTIONS

Institutional Based Rehab/Population Management

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.

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.

Budget

Agency: DEPARTMENT OF CORRECTIONS

Institutional Based Rehab/Population Management

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Case Mgmt & Planning | 2,460,498 | 2,550,723 | 2,515,474 | 2,738,774 | 2,792,186 |
| Education/Voc Ed Services | 3,091,060 | 3,327,248 | 3,415,436 | 3,522,035 | 3,504,615 |
| Instit Rehab & Popul Mgmt Pgms | 630,737 | 716,202 | 524,033 | 591,691 | 597,948 |
| Re-entry/Treatment Services | 3,361,064 | 5,219,762 | 5,868,992 | 7,393,214 | 7,355,751 |
| Total Expenditures | 9,543,359 | 11,813,936 | 12,323,935 | 14,245,714 | 14,250,500 |
| Expenditures by Object | | | | | |
| Salary and benefits | 5,966,475 | 6,373,897 | 6,212,161 | 6,646,959 | 6,811,676 |
| Contract Professional Services | 3,260,100 | 4,873,206 | 5,752,904 | 6,137,354 | 6,022,873 |
| Operating supplies and Expenses | 230,567 | 406,503 | 354,087 | 406,618 | 361,168 |
| Assistance And Grants | 0 | 14,395 | 0 | 1,050,000 | 1,050,000 |
| Subtotal: Operating | 9,457,142 | 11,668,001 | 12,319,152 | 14,240,931 | 14,245,717 |
| Capital Purchases And Equipment | 86,217 | 145,935 | 4,783 | 4,783 | 4,783 |
| Subtotal: Other | 86,217 | 145,935 | 4,783 | 4,783 | 4,783 |
| Total Expenditures | 9,543,359 | 11,813,936 | 12,323,935 | 14,245,714 | 14,250,500 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 9,001,579 | 11,241,016 | 11,694,520 | 13,398,355 | 13,660,141 |
| Federal Funds | 499,480 | 530,170 | 584,942 | 797,843 | 545,886 |
| Restricted Receipts | 42,300 | 42,750 | 44,473 | 49,516 | 44,473 |
| Total Expenditures | 9,543,359 | 11,813,936 | 12,323,935 | 14,245,714 | 14,250,500 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Institutional Based Rehab/Population Management

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATIVE OFFICER | 2.0 | 100,266 | 2.0 | 104,266 |
| ADULT COUNSELOR (CORRECTIONS) | 22.0 | 1,499,142 | 22.0 | 1,543,144 |
| CHIEF PROGRAM DEVELOPMENT | 1.0 | 82,220 | 1.0 | 82,220 |
| COUNSELING SERVICES COORDINATOR (CORRECTIONS) | 2.0 | 169,621 | 2.0 | 169,621 |
| DATA CONTROL CLERK | 1.0 | 48,856 | 1.0 | 48,856 |
| INFORMATION SERVICES TECHNICIAN I | 1.0 | 44,843 | 1.0 | 44,843 |
| INFORMATION SERVICES TECHNICIAN II | 1.0 | 47,920 | 1.0 | 47,920 |
| INTERDEPARTMENTAL PROJECT MANAGER | 2.0 | 183,408 | 2.0 | 183,408 |
| LIBRARIAN (ACI) | 2.0 | 99,417 | 2.0 | 99,417 |
| PAROLE COORDINATOR | 1.0 | 74,368 | 1.0 | 74,368 |
| SENIOR PUBLIC HEALTH PROMOTION SPECIALIST | 1.0 | 72,298 | 1.0 | 72,298 |
| SENIOR WORD PROCESSING TYPIST | 2.0 | 74,485 | 2.0 | 74,485 |
| SUBSTANCE ABUSE COORDINATOR | 1.0 | 79,720 | 1.0 | 79,720 |
| Subtotal Classified | 39.0 | 2,576,564 | 39.0 | 2,624,567 |
| Unclassified | | | | |
| ASSISTANT DIRECTOR OF REHABILITATIVE SERVICES | 1.0 | 126,951 | 1.0 | 126,951 |
| SCHOOL SOCIAL WORKER | 1.0 | 112,358 | 1.0 | 112,358 |
| SPECIAL EDUCATION DIRECTOR/PRINCIPAL | 1.0 | 111,759 | 1.0 | 111,759 |
| TEACHER (ACADEMIC) | 10.0 | 847,128 | 10.0 | 847,128 |
| TEACHER ACADEMIC ENGLISH/ENDORSEMENT IN ESL-SPANISH | 1.0 | 96,397 | 1.0 | 96,397 |
| TEACHER ACADEMIC - INDUSTRIAL ARTS | 1.0 | 92,777 | 1.0 | 92,777 |
| TEACHER ACADEMIC (SPECIAL EDUCATION) | 3.0 | 262,513 | 3.0 | 262,513 |
| Subtotal Unclassified | 18.0 | 1,649,883 | 18.0 | 1,649,885 |
| Subtotal | 57.0 | 4,226,447 | 57.0 | 4,274,452 |
| Transfer In | | 0 | | 22,259 |
| Salaries Adjustment | | 54,914 | | 153,350 |
| Overtime (1.5) | | 59,054 | | 45,584 |
| Seasonal/Special Salaries/Wages | | 0 | | (216,086) |
| Turnover | | (179,138) | | (94,249) |
| Total Salaries | | 4,161,277 | | 4,185,305 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Institutional Based Rehab/Population Management

| | FY 2018 | | FY 2019 | |
|---|-------------|-------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| Contract Stipends | | 2,000 | | 2,000 |
| FICA | | 320,303 | | 320,763 |
| Health Benefits | | 659,519 | | 714,160 |
| Payroll Accrual | | 23,712 | | 23,805 |
| Retiree Health | | 245,820 | | 248,014 |
| Retirement | | 1,062,013 | | 1,126,856 |
| Subtotal | | 2,313,367 | | 2,435,598 |
| Total Salaries and Benefits | 57.0 | 6,474,644 | 57.0 | 6,620,903 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 113,590 | | 116,156.19 |
| Statewide Benefit Assessment | | 172,315 | | 190,773 |
| Payroll Costs | 57.0 | 6,646,959 | 57.0 | 6,811,676 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 89,000 | | 89,000 |
| Clerical and Temporary Services | | 214,000 | | 214,000 |
| Medical Services | | 3,273,725 | | 3,269,699 |
| Other Contracts | | 2,039,620 | | 1,977,123 |
| Training and Educational Services | | 234,821 | | 191,906 |
| University and College Services | | 286,188 | | 281,145 |
| Subtotal | | 6,137,354 | | 6,022,873 |
| Total Personnel | 57.0 | 12,784,313 | 57.0 | 12,834,549 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 12,004,837 | | 12,266,180 |
| Federal Funds | | 729,960 | | 523,896 |
| Restricted Receipts | | 49,516 | | 44,473 |
| Total All Funds | | 12,784,313 | | 12,834,549 |

Program Summary

Agency: DEPARTMENT OF CORRECTIONS

Healthcare Services

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.

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 its 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 trial within all facilities of the Rhode Island Department of Corrections (RIDOC). The Department also complies with state medicaid as well as National Commission on Correctional Healthcare standards (NCCH) for the management of the Department's medical delivery system.

Budget

Agency: DEPARTMENT OF CORRECTIONS

Healthcare Services

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| AIDS Counseling | 257,625 | 263,725 | 264,640 | 263,518 | 268,125 |
| Behavioral Health Services | 2,395,334 | 2,835,844 | 3,485,717 | 3,206,332 | 3,254,961 |
| Dental Services | 1,359,012 | 1,396,892 | 1,480,090 | 1,443,864 | 1,450,825 |
| Medical Records | 573,117 | 528,610 | 566,722 | 589,550 | 604,508 |
| Medical Services | 4,582,676 | 4,380,868 | 4,346,559 | 3,879,584 | 4,197,486 |
| Nursing Services | 7,331,046 | 7,467,830 | 8,183,697 | 8,573,320 | 8,668,053 |
| Pharmacy Services | 4,072,296 | 4,427,580 | 4,109,514 | 4,300,842 | 4,320,088 |
| Physician Services | 1,210,586 | 1,205,234 | 1,363,314 | 1,131,355 | 1,142,142 |
| Total Expenditures | 21,781,692 | 22,506,582 | 23,800,253 | 23,388,365 | 23,906,188 |
| Expenditures by Object | | | | | |
| Salary and benefits | 11,164,833 | 11,514,796 | 12,766,480 | 12,650,628 | 12,954,118 |
| Contract Professional Services | 6,371,971 | 6,441,322 | 6,811,306 | 6,314,699 | 6,511,479 |
| Operating supplies and Expenses | 4,244,888 | 4,550,464 | 4,219,266 | 4,423,038 | 4,440,591 |
| Subtotal: Operating | 21,781,692 | 22,506,582 | 23,797,052 | 23,388,365 | 23,906,188 |
| Capital Purchases And Equipment | 0 | 0 | 3,201 | 0 | 0 |
| Subtotal: Other | 0 | 0 | 3,201 | 0 | 0 |
| Total Expenditures | 21,781,692 | 22,506,582 | 23,800,253 | 23,388,365 | 23,906,188 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 21,781,692 | 22,506,582 | 23,800,253 | 23,388,365 | 23,906,188 |
| Total Expenditures | 21,781,692 | 22,506,582 | 23,800,253 | 23,388,365 | 23,906,188 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Healthcare Services

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATIVE OFFICER | 1.0 | 50,877 | 1.0 | 52,877 |
| ASSOCIATE DIRECTOR OF HEALTH CARE SERVICES (CORR) | 1.0 | 124,456 | 1.0 | 124,456 |
| CLERK SECRETARY | 1.0 | 45,696 | 1.0 | 45,696 |
| CLINICAL DIRECTOR- PSYCHOLOGIST | 1.0 | 108,003 | 1.0 | 108,003 |
| CLINICAL SOCIAL WORKER | 14.0 | 911,851 | 14.0 | 939,852 |
| CORRECTIONAL OFFICER-HOSPITAL | 7.0 | 490,050 | 7.0 | 504,050 |
| CORRECTIONAL OFFICER HOSPITAL II | 37.0 | 3,098,062 | 37.0 | 3,247,312 |
| CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR) | 4.0 | 399,181 | 4.0 | 399,181 |
| DENTAL ASSISTANT (CORRECTIONS) | 2.0 | 94,127 | 2.0 | 94,127 |
| DIRECTOR OF GENERAL NURSING SERVICES | 1.0 | 113,598 | 1.0 | 113,598 |
| HEALTH UNIT CLERK | 4.0 | 176,084 | 4.0 | 176,084 |
| INTERDEPARTMENTAL PROJECT MANAGER | 1.0 | 103,508 | 1.0 | 103,508 |
| MEDICAL PROGRAM DIRECTOR (CORRECTIONS) | 1.0 | 191,182 | 1.0 | 191,182 |
| MEDICAL RECORDS CLERK | 4.0 | 151,761 | 4.0 | 151,761 |
| MEDICAL RECORDS TECHNICIAN | 1.0 | 56,214 | 1.0 | 56,214 |
| PHARMACY AIDE | 1.0 | 49,869 | 1.0 | 49,869 |
| PHYSICIAN EXTENDER (CORRECTIONS) | 2.0 | 241,878 | 2.0 | 241,878 |
| PHYSICIAN II (GENERAL) | 3.0 | 346,152 | 3.0 | 346,152 |
| PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST | 1.0 | 90,462 | 1.0 | 90,462 |
| PUBLIC HEALTH EDUCATION SPECIALIST (CORRECTIONS) | 1.0 | 74,713 | 1.0 | 74,713 |
| SENIOR RECONCILIATION CLERK | 1.0 | 43,668 | 1.0 | 43,668 |
| SENIOR X-RAY TECHNICIAN CORRECTIONS | 1.0 | 56,032 | 1.0 | 56,032 |
| SUPERVISING CLINICAL PSYCHOLOGIST | 1.0 | 71,155 | 1.0 | 71,155 |
| Subtotal Classified | 91.0 | 7,088,579 | 91.0 | 7,281,830 |
| Subtotal | 91.0 | 7,088,579 | 91.0 | 7,281,830 |
| Salaries Adjustment | | 118,985 | | 112,784 |
| Correctional Officers' Briefing | | 92,802 | | 92,802 |
| Overtime (1.5) | | 1,595,026 | | 1,595,026 |
| Seasonal/Special Salaries/Wages | | 0 | | (112,785) |
| Turnover | | (591,172) | | (591,172) |
| Total Salaries | | 8,304,220 | | 8,378,484 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Healthcare Services

| | FY 2018 | | FY 2019 | |
|---|-------------|-------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| Contract Stipends | | 65,423 | | 65,423 |
| FICA | | 651,068 | | 657,235 |
| Health Benefits | | 1,027,257 | | 1,105,111 |
| Holiday | | 206,462 | | 212,823 |
| Payroll Accrual | | 46,023 | | 46,046 |
| Retiree Health | | 395,660 | | 400,100 |
| Retirement | | 1,676,628 | | 1,781,140 |
| Subtotal | | 4,068,521 | | 4,267,878 |
| Total Salaries and Benefits | 91.0 | 12,372,741 | 91.0 | 12,646,362 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 135,964 | | 138,971.01 |
| Statewide Benefit Assessment | | 277,887 | | 307,756 |
| Payroll Costs | 91.0 | 12,650,628 | 91.0 | 12,954,118 |
| Purchased Services | | | | |
| Information Technology | | (26,003) | | 195,000 |
| Management & Consultant Services | | 30,000 | | 30,000 |
| Medical Services | | 5,624,110 | | 5,599,887 |
| Other Contracts | | 529,148 | | 529,148 |
| University and College Services | | 157,444 | | 157,444 |
| Subtotal | | 6,314,699 | | 6,511,479 |
| Total Personnel | 91.0 | 18,965,327 | 91.0 | 19,465,597 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 18,965,327 | | 19,465,597 |
| Total All Funds | | 18,965,327 | | 19,465,597 |

Program Summary

Agency: DEPARTMENT OF CORRECTIONS

Community Corrections

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.

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.

Budget

Agency: DEPARTMENT OF CORRECTIONS

Community Corrections

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Community-based Programs | 2,027,923 | 2,275,057 | 3,228,385 | 1,790,811 | 2,015,398 |
| Community Corrections | 0 | 0 | 232 | 232 | 232 |
| Parole Services | 1,242,309 | 1,139,847 | 1,147,657 | 1,389,256 | 1,414,248 |
| Probation Services | 11,551,734 | 12,792,122 | 14,132,516 | 13,253,393 | 13,774,589 |
| Victim Services | 133,152 | 165,566 | 175,054 | 211,477 | 176,849 |
| Total Expenditures | 14,955,118 | 16,372,592 | 18,683,844 | 16,645,169 | 17,381,316 |
| Expenditures by Object | | | | | |
| Salary and benefits | 13,843,195 | 14,936,028 | 15,389,130 | 14,891,044 | 15,417,003 |
| Contract Professional Services | 416,498 | 430,205 | 1,448,311 | 856,416 | 1,053,806 |
| Operating supplies and Expenses | 694,321 | 827,233 | 780,299 | 881,605 | 894,403 |
| Assistance And Grants | 1,104 | 174,973 | 1,051,104 | 1,104 | 1,104 |
| Subtotal: Operating | 14,955,118 | 16,368,438 | 18,668,844 | 16,630,169 | 17,366,316 |
| Capital Purchases And Equipment | 0 | 4,153 | 15,000 | 15,000 | 15,000 |
| Subtotal: Other | 0 | 4,153 | 15,000 | 15,000 | 15,000 |
| Total Expenditures | 14,955,118 | 16,372,592 | 18,683,844 | 16,645,169 | 17,381,316 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 14,891,149 | 16,284,822 | 18,581,969 | 16,509,008 | 17,281,996 |
| Federal Funds | 49,533 | 75,445 | 86,980 | 121,266 | 84,437 |
| Restricted Receipts | 14,436 | 12,325 | 14,895 | 14,895 | 14,883 |
| Total Expenditures | 14,955,118 | 16,372,592 | 18,683,844 | 16,645,169 | 17,381,316 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Community Corrections

| | FY 2018 | | FY 2019 | |
|---|--------------|------------------|--------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATIVE OFFICER | 1.0 | 56,103 | 1.0 | 58,103 |
| ADMINISTRATOR OF COMMUNITY CONFINEMENT | 1.0 | 113,213 | 1.0 | 113,213 |
| ASSISTANT PROBATION AND PAROLE ADMINISTRATOR | 1.0 | 106,643 | 1.0 | 106,643 |
| ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS | 1.0 | 108,003 | 1.0 | 108,003 |
| COMMUNITY PROGRAM COUNSELOR | 6.0 | 399,126 | 6.0 | 411,126 |
| CORRECTIONAL OFFICER | 6.0 | 270,731 | 6.0 | 409,205 |
| DEPUTY COMPACT ADMINISTRATOR (ADULT PROBATION & PAROLE) | 1.0 | 88,394 | 1.0 | 88,394 |
| HOME CONFINEMENT COORDINATOR | 1.0 | 89,722 | 1.0 | 89,722 |
| IMPLEMENTATION AIDE | 1.0 | 45,461 | 1.0 | 45,461 |
| INFORMATION AIDE | 9.0 | 351,553 | 9.0 | 351,553 |
| INFORMATION SERVICES TECHNICIAN II | 1.0 | 50,830 | 1.0 | 50,830 |
| PROBATION AND PAROLE AIDE | 12.0 | 541,230 | 12.0 | 565,228 |
| PROBATION AND PAROLE OFFICER I | 16.0 | 860,054 | 16.0 | 1,006,500 |
| PROBATION AND PAROLE OFFICER II | 66.0 | 5,088,512 | 66.0 | 5,220,510 |
| PROBATION AND PAROLE SUPERVISOR | 10.0 | 911,550 | 10.0 | 931,551 |
| SENIOR WORD PROCESSING TYPIST | 1.0 | 41,287 | 1.0 | 41,287 |
| Subtotal Classified | 134.0 | 9,122,412 | 134.0 | 9,597,328 |
| Subtotal | 134.0 | 9,122,412 | 134.0 | 9,597,328 |
| Transfer Out | | 0 | | (80,742) |
| Salaries Adjustment | | 459,294 | | 859,999 |
| Correctional Officers' Briefing | | 36,568 | | 38,568 |
| Overtime (1.5) | | 165,824 | | 157,824 |
| Seasonal/Special Salaries/Wages | | 0 | | (767,855) |
| Turnover | | (600,319) | | (452,899) |
| Total Salaries | | 9,183,779 | | 9,352,227 |
| Benefits | | | | |
| Contract Stipends | | 13,281 | | 13,281 |
| FICA | | 711,320 | | 725,608 |
| Health Benefits | | 1,680,280 | | 1,796,839 |
| Holiday | | 25,515 | | 35,850 |
| Payroll Accrual | | 52,757 | | 53,943 |
| Retiree Health | | 537,013 | | 547,445 |
| Retirement | | 2,309,840 | | 2,470,612 |
| Subtotal | | 5,330,006 | | 5,643,578 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Community Corrections

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Total Salaries and Benefits | 134.0 | 14,513,785 | 134.0 | 14,995,805 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 108,312 | | 111,908.99 |
| Statewide Benefit Assessment | | 377,259 | | 421,198 |
| Payroll Costs | 134.0 | 14,891,044 | 134.0 | 15,417,003 |
| Purchased Services | | | | |
| Information Technology | | 93,000 | | 0 |
| Medical Services | | 250,000 | | 250,000 |
| Other Contracts | | 513,416 | | 803,806 |
| Subtotal | | 856,416 | | 1,053,806 |
| Total Personnel | 134.0 | 15,747,460 | 134.0 | 16,470,809 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 15,611,360 | | 16,371,532 |
| Federal Funds | | 121,205 | | 84,394 |
| Restricted Receipts | | 14,895 | | 14,883 |
| Total All Funds | | 15,747,460 | | 16,470,809 |

Program Summary

Agency: DEPARTMENT OF CORRECTIONS

Internal Service Programs

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.

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.

Budget

Agency: DEPARTMENT OF CORRECTIONS

Internal Service Programs

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Operations | 12,368,848 | 11,115,166 | 14,366,182 | 15,128,428 | 14,820,083 |
| Total Expenditures | 12,368,848 | 11,115,166 | 14,366,182 | 15,128,428 | 14,820,083 |
| <i>Internal Services</i> | <i>[12,368,848]</i> | <i>[11,115,166]</i> | <i>[14,366,182]</i> | <i>[15,128,428]</i> | <i>[14,820,083]</i> |
| Expenditures by Object | | | | | |
| Salary and benefits | 2,263,776 | 2,500,779 | 2,548,667 | 2,591,106 | 2,652,403 |
| Contract Professional Services | 353,213 | 201,841 | 239,338 | 443,634 | 106,000 |
| Operating supplies and Expenses | 9,617,154 | 8,284,374 | 10,848,942 | 11,587,624 | 11,582,445 |
| Assistance And Grants | 93,543 | 96,273 | 214,235 | 114,235 | 114,235 |
| Subtotal: Operating | 12,327,686 | 11,083,266 | 13,851,182 | 14,736,599 | 14,455,083 |
| Capital Purchases And Equipment | 41,162 | 31,900 | 515,000 | 391,829 | 365,000 |
| Subtotal: Other | 41,162 | 31,900 | 515,000 | 391,829 | 365,000 |
| Total Expenditures | 12,368,848 | 11,115,166 | 14,366,182 | 15,128,428 | 14,820,083 |
| Expenditures by Source of Funds | | | | | |
| Other Funds | 12,368,848 | 11,115,166 | 14,366,182 | 15,128,428 | 14,820,083 |
| Total Expenditures | 12,368,848 | 11,115,166 | 14,366,182 | 15,128,428 | 14,820,083 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Internal Service Programs

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ASSISTANT BUSINESS MANAGEMENT OFFICER | 2.0 | 93,191 | 2.0 | 97,191 |
| ASSISTANT CHIEF DISTRIBUTION OFFICER | 1.0 | 58,519 | 1.0 | 58,519 |
| ASSOCIATE DIRECTOR INDUSTRIES (CORRECTIONS) | 1.0 | 100,325 | 1.0 | 100,325 |
| AUTO BODY SHOP SUPERVISOR (ACI) | 1.0 | 58,857 | 1.0 | 58,857 |
| BUSINESS MANAGEMENT OFFICER | 1.0 | 71,626 | 1.0 | 71,626 |
| CHIEF DISTRIBUTION OFFICER | 1.0 | 76,911 | 1.0 | 76,911 |
| FURNITURE/UPHOLSTERY REPAIR SHOP SUPERVISOR | 2.0 | 117,735 | 2.0 | 117,735 |
| GARMENT SHOP SUPERVISOR (ACI) | 1.0 | 58,938 | 1.0 | 58,938 |
| HORTICULTURE SHOP SUPERVISOR (ACI) | 1.0 | 59,743 | 1.0 | 59,743 |
| INDUSTRIES GENERAL SUPERVISOR (ACI) | 2.0 | 150,866 | 2.0 | 150,866 |
| JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS) | 1.0 | 57,624 | 1.0 | 57,624 |
| MARKETING/SALES MANAGER (PRISON INDUSTRIES) | 1.0 | 63,405 | 1.0 | 63,405 |
| METAL STAMPING SHOP SUPERVISOR (ACI) | 1.0 | 68,381 | 1.0 | 68,381 |
| PRINTING SHOP SUPERVISOR (ACI) | 2.0 | 124,128 | 2.0 | 124,128 |
| RECONCILIATION CLERK | 1.0 | 35,189 | 1.0 | 35,189 |
| SENIOR INSPECTOR (DIVISION OF PURCHASES) | 1.0 | 47,386 | 1.0 | 47,386 |
| SENIOR RECONCILIATION CLERK | 1.0 | 47,051 | 1.0 | 47,051 |
| STOREKEEPER (ACI) | 1.0 | 51,042 | 1.0 | 51,042 |
| WAREHOUSE WORKER (CORRECTIONS) | 6.0 | 238,269 | 6.0 | 238,269 |
| Subtotal Classified | 28.0 | 1,579,186 | 28.0 | 1,583,185 |
| Subtotal | 28.0 | 1,579,186 | 28.0 | 1,583,185 |
| Transfer Out | | 0 | | (36,230) |
| Salaries Adjustment | | (780) | | 90,425 |
| Overtime (1.5) | | 8,458 | | 8,458 |
| Seasonal/Special Salaries/Wages | | 0 | | (54,195) |
| Turnover | | (77,772) | | (77,772) |
| Total Salaries | | 1,509,092 | | 1,513,872 |

Personnel

Agency: DEPARTMENT OF CORRECTIONS

Internal Service Programs

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| Contract Stipends | | 13,829 | | 13,829 |
| FICA | | 115,587 | | 115,967 |
| Health Benefits | | 405,252 | | 434,170 |
| Holiday | | 1,848 | | 2,033 |
| Payroll Accrual | | 8,618 | | 8,693 |
| Retiree Health | | 89,738 | | 90,024 |
| Retirement | | 384,116 | | 404,568 |
| Subtotal | | 1,018,988 | | 1,069,284 |
| Total Salaries and Benefits | 28.0 | 2,528,080 | 28.0 | 2,583,156 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 90,289 | | 92,255.57 |
| Statewide Benefit Assessment | | 63,026 | | 69,247 |
| Payroll Costs | 28.0 | 2,591,106 | 28.0 | 2,652,403 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 35,672 | | 0 |
| Information Technology | | 306,000 | | 6,000 |
| Other Contracts | | 1,962 | | 0 |
| University and College Services | | 100,000 | | 100,000 |
| Subtotal | | 443,634 | | 106,000 |
| Total Personnel | 28.0 | 3,034,740 | 28.0 | 2,758,403 |
| Distribution by Source of Funds | | | | |
| Other Funds | | 3,034,740 | | 2,758,403 |
| Total All Funds | | 3,034,740 | | 2,758,403 |

Agency Summary

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.

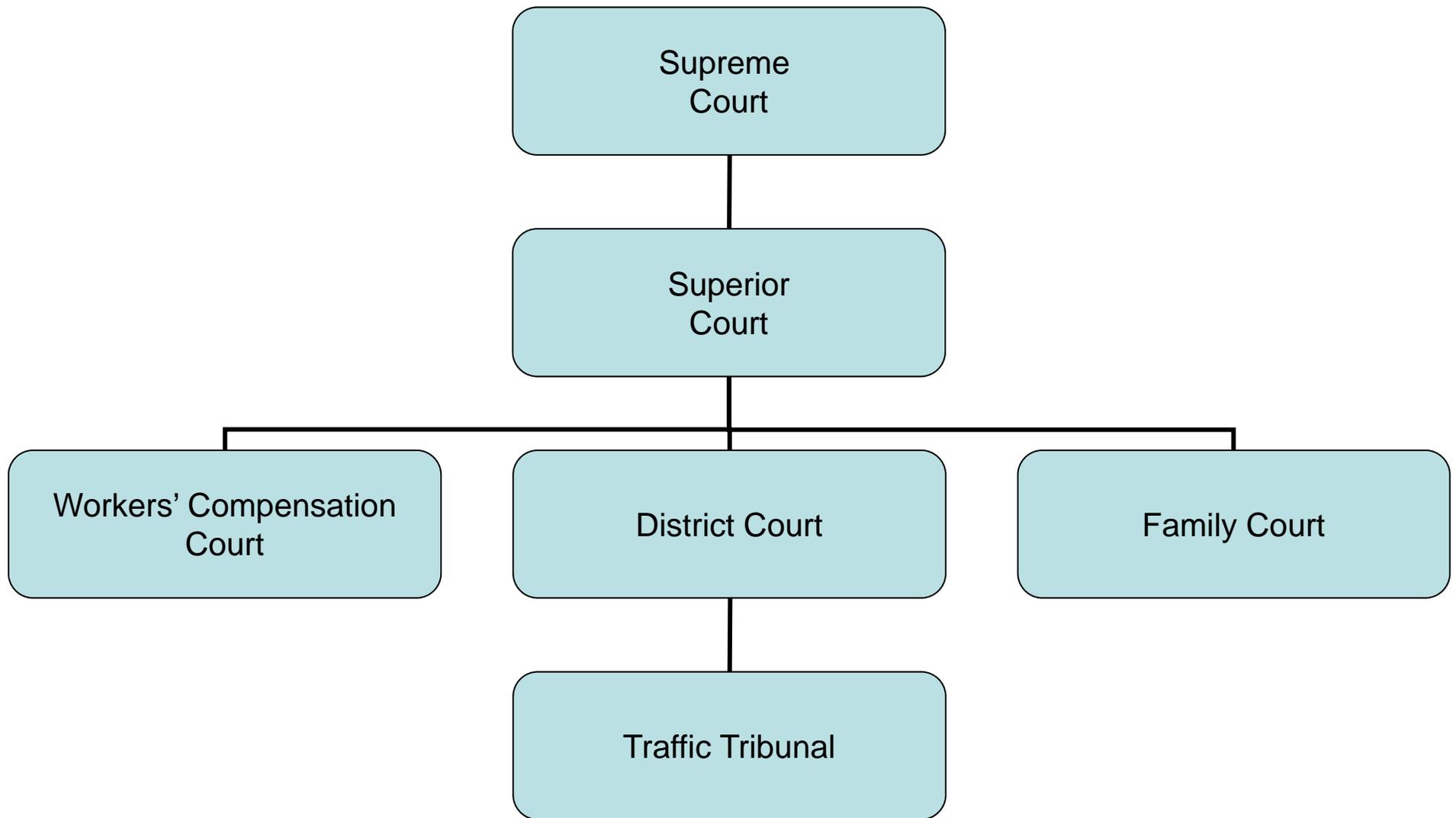
Budget

JUDICIAL DEPARTMENT - CONSTITUTION

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| Expenditures by Program | | | | | |
| Supreme Court | 39,722,199 | 39,936,890 | 43,311,918 | 43,533,585 | 41,889,742 |
| Superior Court | 22,863,807 | 23,342,107 | 23,842,384 | 23,734,709 | 24,021,716 |
| Family Court | 23,287,467 | 23,349,622 | 23,603,777 | 23,440,459 | 23,474,761 |
| District Court | 12,383,240 | 12,738,112 | 13,514,864 | 13,317,912 | 13,481,052 |
| Traffic Tribunal | 8,358,877 | 8,942,992 | 9,468,420 | 8,889,233 | 9,571,159 |
| Worker's Compensation Court | 6,738,785 | 7,633,693 | 8,118,883 | 8,100,685 | 8,309,954 |
| Judicial Tenure & Discipline | 184,348 | 421,280 | 146,008 | 147,025 | 147,386 |
| Total Expenditures | 113,538,723 | 116,364,697 | 122,006,254 | 121,163,608 | 120,895,770 |
| Expenditures by Object | | | | | |
| Salary And Benefits | 80,781,791 | 82,979,512 | 87,457,953 | 86,007,803 | 87,173,659 |
| Contract Professional Services | 1,820,150 | 1,576,488 | 1,959,532 | 2,170,838 | 1,969,125 |
| Operating Supplies And Expenses | 13,641,137 | 13,337,638 | 13,165,472 | 12,985,475 | 12,959,644 |
| Assistance And Grants | 10,806,788 | 10,924,326 | 11,187,658 | 10,914,298 | 11,154,150 |
| Subtotal: Operating | 107,049,866 | 108,817,964 | 113,770,615 | 112,078,414 | 113,256,578 |
| Capital Purchases And Equipment | 6,488,857 | 7,546,733 | 8,235,639 | 9,085,194 | 7,639,192 |
| Subtotal: Other | 6,488,857 | 7,546,733 | 8,235,639 | 9,085,194 | 7,639,192 |
| Total Expenditures | 113,538,723 | 116,364,697 | 122,006,254 | 121,163,608 | 120,895,770 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 95,181,220 | 97,047,499 | 98,964,477 | 98,820,554 | 100,183,074 |
| Federal Funds | 3,595,600 | 3,382,830 | 3,411,144 | 3,155,538 | 2,787,644 |
| Restricted Receipts | 9,754,423 | 12,327,663 | 12,530,633 | 11,929,169 | 12,085,986 |
| Operating Transfers From Other Funds | 5,007,480 | 3,606,705 | 7,100,000 | 7,258,347 | 5,839,066 |
| Total Expenditures | 113,538,723 | 116,364,697 | 122,006,254 | 121,163,608 | 120,895,770 |
| FTE Authorization | 724.3 | 723.3 | 723.3 | 723.3 | 723.3 |

The Agency

Judicial Department



Personnel Agency Summary

JUDICIAL DEPARTMENT - CONSTITUTION

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | 723.3 | 55,522,651 | 723.3 | 61,263,332 |
| Subtotal | 723.3 | 55,522,651 | 723.3 | 61,263,332 |
| Transfer Out | | 0 | | 0 |
| Transfer In | | 0 | | 0 |
| Salaries Adjustment | | 212,942 | | 424,717 |
| Overtime (1.5) | | 407,125 | | 380,525 |
| Seasonal/Special Salaries/Wages | | 0 | | (5,216,590) |
| Turnover | | (2,694,265) | | (3,526,573) |
| Total Salaries | | 53,448,453 | | 53,325,414 |
| Benefits | | | | |
| FICA | | 3,894,544 | | 3,861,426 |
| Health Benefits | | 9,405,964 | | 10,021,448 |
| Payroll Accrual | | 313,060 | | 389,773 |
| Retiree Health | | 2,572,162 | | 2,734,845 |
| Retirement | | 14,073,014 | | 14,363,289 |
| Workers Compensation | | 2,450 | | 0 |
| Subtotal | | 30,261,194 | | 31,370,781 |
| Total Salaries and Benefits | 723.3 | 83,709,647 | 723.3 | 84,696,195 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | 115,733 | | 117,097 |
| Statewide Benefit Assessment | | 2,298,156 | | 2,477,464 |
| Payroll Costs | 723.3 | 86,007,803 | 723.3 | 87,173,659 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 30,738 | | 31,553 |
| Design and Engineering Services | | 97,225 | | 107,600 |
| Information Technology | | 676,090 | | 597,594 |
| Legal Services | | 423,685 | | 412,185 |
| Management & Consultant Services | | 131,600 | | 80,000 |
| Medical Services | | 33,500 | | 21,100 |
| Other Contracts | | 703,000 | | 713,200 |
| Training and Educational Services | | 75,000 | | 5,893 |
| Subtotal | | 2,170,838 | | 1,969,125 |
| Total Personnel | 723.3 | 88,178,641 | 723.3 | 89,142,784 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 77,917,494 | | 78,790,730 |
| Federal Funds | | 1,983,103 | | 1,852,011 |
| Restricted Receipts | | 8,278,044 | | 8,500,043 |
| Total All Funds | | 88,178,641 | | 89,142,784 |

Performance Measures

JUDICIAL DEPARTMENT - CONSTITUTION

Timeliness of Misdemeanor Cases Disposed

The figures below represent the percentage of misdemeanor cases disposed by the District Court within 60 days of filing. [Notes: Calendar year 2016 data is as of 10/31/2016. Reports are unavailable for calendar year 2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 73.00% | 90.00% | 90.00% | 90.00% | 90.00% |
| Actual | 73.00% | 72.00% | 0.00% | 0.00% | |

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. [Notes: Reports are unavailable for calendar year 2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 45.00% | 80.00% | 80.00% | 80.00% | 80.00% |
| Actual | 45.00% | 44.00% | 0.00% | 0.00% | |

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. [Notes: Reports are unavailable for calendar year 2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 55.00% | 75.00% | 75.00% | 75.00% | 75.00% |
| Actual | 55.00% | 52.00% | 0.00% | 0.00% | |

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. [Notes: Reports are unavailable for calendar year 2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 32.00% | 65.00% | 65.00% | 65.00% | 65.00% |
| Actual | 32.00% | 28.00% | 0.00% | 0.00% | |

Performance Measures

JUDICIAL DEPARTMENT - CONSTITUTION

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. [Notes: Calendar years 2015, 2016 and 2017 figures are calculated from data generated by operational reports in Odyssey. Calendar year 2017 data is as of 9/30/17. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|---------|---------|---------|---------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 91.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Actual | 91.00% | 97.00% | 93.00% | 0.00% | |

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. [Note: Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> | | | | |
|--------------------------|--|---------|---------|---------|---------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 69.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Actual | 69.00% | 42.00% | 78.00% | 0.00% | |

Timeliness of Felony Cases Disposed

The figures below represent the percentage of felony cases disposed by the Superior Court within 180 days of arraignment. [Notes: Calendar year 2016 data is as of 10/31/2016. Reports are unavailable for calendar year 2017. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|--------|--------|--------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 59.00% | 75.00% | 75.00% | 75.00% | 75.00% |
| Actual | 59.00% | 58.00% | 0.00% | 0.00% | |

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. [Notes: Reports are unavailable for calendar years 2015, 2016 and 2017. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|---------|---------|---------|---------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Actual | 0.00% | 0.00% | 0.00% | 0.00% | |

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. [Notes: Calendar year 2016 and 2017 figures were calculated from data generated by operational reports in Odyssey. Calendar year 2017 data is as of 9/30/17. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|---------|---------|---------|---------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 109.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Actual | 109.00% | 98.00% | 111.00% | 0.00% | |

Timeliness of Summonses Disposed

The figures below represent the percentage of traffic summonses disposed by the Traffic Tribunal within 60 days. [Notes: Reports are unavailable for calendar years 2015, 2016 and 2017. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|---------|---------|---------|---------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Actual | 0.00% | 0.00% | 0.00% | 0.00% | |

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. [Notes: Calendar year 2017 data is as of 9/30/17. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|--------|--------|--------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 84.00% | 90.00% | 90.00% | 90.00% | 90.00% |
| Actual | 84.00% | 84.00% | 85.00% | 0.00% | |

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. [Notes: Calendar year 2017 data is as of 9/30/17. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|--------|--------|--------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 83.00% | 90.00% | 90.00% | 90.00% | 90.00% |
| Actual | 83.00% | 87.00% | 88.00% | 0.00% | |

Program Summary

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Supreme Court

Mission

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

Description

The Supreme Court Program includes the budget for the Court as well as the Administrative Office of State Courts, and the State Law Library. The Court portion of the budget covers the justices, their secretarial and legal staff, the law clerk department, and the Supreme Court Clerk's Office. Through this portion of the budget the Supreme Court fulfills its role as the court of last resort. The Court also renders advisory opinions to the legislative and executive branches of government; issues writs of habeas corpus, mandamus, certiorari and certain other prerogative writs; and regulates the admission, registration and discipline of members of the Rhode Island Bar. Administrative services include all budgetary, personnel and purchasing functions; technology services; facilities and operations, which includes the maintenance of courthouse and judicial buildings as well as security; programming for judicial education; the collection of court-ordered restitution, fines, fees and costs; judicial records center; and research and statistical analysis. The State Law Library is the only complete, public legal reference service in Rhode Island, and it operates under the Supreme Court. The Library has over 110,000 volumes and 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

Budget

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Supreme Court

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Defense of Indigents | 3,864,646 | 3,968,213 | 3,803,166 | 3,803,166 | 3,960,979 |
| Supreme Court Operations | 35,857,553 | 35,968,677 | 39,508,752 | 39,730,419 | 37,928,763 |
| Total Expenditures | 39,722,199 | 39,936,890 | 43,311,918 | 43,533,585 | 41,889,742 |
| Expenditures by Object | | | | | |
| Salary and benefits | 19,626,676 | 20,108,654 | 21,181,778 | 20,478,641 | 20,139,204 |
| Contract Professional Services | 703,076 | 231,653 | 825,882 | 958,556 | 807,882 |
| Operating supplies and Expenses | 8,733,885 | 8,247,261 | 8,982,319 | 8,926,660 | 9,041,604 |
| Assistance And Grants | 4,763,981 | 4,869,286 | 4,772,687 | 4,770,921 | 4,937,734 |
| Subtotal: Operating | 33,827,618 | 33,456,854 | 35,762,666 | 35,134,778 | 34,926,424 |
| Capital Purchases And Equipment | 5,894,581 | 6,480,036 | 7,549,252 | 8,398,807 | 6,963,318 |
| Subtotal: Other | 5,894,581 | 6,480,036 | 7,549,252 | 8,398,807 | 6,963,318 |
| Total Expenditures | 39,722,199 | 39,936,890 | 43,311,918 | 43,533,585 | 41,889,742 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 31,825,549 | 31,919,203 | 32,109,468 | 32,750,954 | 32,593,725 |
| Federal Funds | 147,332 | 135,112 | 121,481 | 141,751 | 139,008 |
| Restricted Receipts | 2,741,838 | 4,275,871 | 3,980,969 | 3,382,533 | 3,317,943 |
| Operating Transfers from Other Funds | 5,007,480 | 3,606,705 | 7,100,000 | 7,258,347 | 5,839,066 |
| Total Expenditures | 39,722,199 | 39,936,890 | 43,311,918 | 43,533,585 | 41,889,742 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Supreme Court

| | FY 2018 | | FY 2019 | |
|---|---------|---------|---------|---------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE AIDE | 1.5 | 72,410 | 1.6 | 82,186 |
| ADMINISTRATIVE ASSISTANT | 7.0 | 462,790 | 7.0 | 524,568 |
| ADMINISTRATIVE ASSISTANT II | 3.0 | 132,300 | 1.0 | 49,634 |
| ADMINISTRATIVE ASSISTANT II (JUDICIAL) | 1.0 | 51,515 | 0.0 | 0 |
| ADMINISTRATIVE CLERK | 1.0 | 85,915 | 1.0 | 103,489 |
| ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL) | 1.0 | 74,784 | 1.0 | 89,401 |
| ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE | 1.0 | 84,433 | 1.0 | 86,472 |
| ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS | 2.0 | 221,605 | 2.0 | 263,139 |
| ASSISTANT BUILDING & GROUNDS OFFICER | 4.0 | 239,359 | 5.0 | 331,271 |
| ASSISTANT DIRECTOR POLICY OFFICE | 8.0 | 969,939 | 7.0 | 823,276 |
| ASSISTANT DISCIPLINARY COUNSEL | 2.0 | 180,297 | 2.0 | 217,179 |
| ASSISTANT SUPERVISING CLERK | 2.0 | 113,444 | 2.0 | 126,643 |
| ASSOCIATE EXECUTIVE ASSISTANT | 1.0 | 58,957 | 1.0 | 62,022 |
| ASSOCIATE JUSTICE | 4.0 | 791,414 | 4.0 | 909,964 |
| BAR ADMINISTRATOR (JUDICIAL) | 1.0 | 69,919 | 1.0 | 71,607 |
| CHAMBER LAW CLERK (JUDICIAL) | 11.0 | 572,416 | 11.0 | 620,059 |
| CHIEF DISCIPLINARY COUNSEL | 1.0 | 152,341 | 1.0 | 182,809 |
| CHIEF JUSTICE (SUPREME COURT) | 1.0 | 232,150 | 1.0 | 278,580 |
| CHIEF STAFF ATTORNEY | 1.0 | 107,771 | 1.0 | 129,325 |
| CHIEF SUPERVISORY CLERK | 1.0 | 140,895 | 2.0 | 287,895 |
| CLERK PRO-TEMPORE | 1.0 | 118,275 | 1.0 | 127,188 |
| CONFIDENTIAL INVESTIGATOR | 2.0 | 142,214 | 1.0 | 85,325 |
| CONFIDENTIAL SECRETARY | 1.0 | 48,775 | 1.0 | 54,948 |
| COORDINATOR- SPECIAL PROJECTS | 5.0 | 360,432 | 5.0 | 401,140 |
| DEPUTY ADMINISTRATOR (STATE COURTS) | 1.0 | 144,887 | 1.0 | 163,223 |
| DEPUTY CLERK INTERPRETER I (JUDICIAL) | 3.0 | 165,966 | 3.0 | 182,635 |
| DEPUTY CLERK (Judicial) | 2.0 | 145,315 | 2.0 | 110,075 |
| DEPUTY DISCIPLINARY COUNSEL | 1.0 | 111,759 | 1.0 | 131,627 |
| DEPUTY EXECUTIVE ASSISTANT/COMMUNICATIONS | 1.0 | 137,958 | 1.0 | 166,178 |
| DIRECTOR OF CONSUMER PROTECTION/ EDUCATION PROGRAMS | 1.0 | 81,856 | 1.0 | 85,862 |
| DIRECTOR OF FINANCE/ASSOCIATE ADMINISTRATOR | 1.0 | 146,835 | 1.0 | 172,937 |
| DIVERSITY COORDINATOR (JUDICIAL) | 0.0 | 0 | 1.0 | 79,068 |
| EXECUTIVE ASSISTANT FOR POLICY AND PROGRAM REVIEW | 1.0 | 148,444 | 1.0 | 178,133 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Supreme Court

| | FY 2018 | | FY 2019 | |
|---|---------|---------|---------|---------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR | 1.0 | 86,267 | 1.0 | 97,185 |
| EXECUTIVE DIRECTOR (JUDICIAL) | 1.0 | 147,264 | 1.0 | 173,443 |
| EXECUTIVE SECRETARY | 1.0 | 57,961 | 1.0 | 65,005 |
| FACILITIES AND OPERATIONS OFFICER | 3.0 | 151,852 | 2.0 | 101,429 |
| INFORMATION SYSTEMS SPECIALIST | 2.0 | 88,504 | 0.0 | 0 |
| JANITOR (JUDICIAL) | 3.0 | 102,552 | 3.0 | 102,511 |
| LAW CLERK (JUDICIARY) | 17.0 | 936,693 | 17.0 | 957,058 |
| LAW LIBRARIAN (JUDICIAL) | 1.0 | 110,564 | 1.0 | 132,677 |
| MONITORING & EVALUATION SPECIALIST | 3.0 | 271,123 | 3.0 | 166,449 |
| MONITORING & REVALUATION SPECIALIST (JUD) | 1.0 | 202,432 | 1.0 | 52,263 |
| OFFICE MANAGER | 3.0 | 188,146 | 3.0 | 217,939 |
| OFFICE MANAGER (JUDICIAL) | 1.0 | 63,090 | 1.0 | 67,844 |
| OPERATIONS TECHNICIAN (JUDICIAL) | 0.0 | 0 | 3.0 | 137,057 |
| PRINCIPAL ADMINISTRATIVE CLERK | 2.0 | 132,459 | 3.0 | 190,634 |
| PRINCIPAL ASSISTANT ADMINISTRATOR | 2.0 | 125,390 | 2.0 | 134,839 |
| PRINCIPAL COURT FUNCTIONAL SPECIALIST (JUDICIAL) | 1.0 | 103,132 | 1.0 | 121,144 |
| PRINCIPAL DEPUTY CLERK (SYSTEMS) | 1.0 | 65,680 | 1.0 | 73,993 |
| PRINCIPAL SUPERVISORY CLERK | 2.0 | 154,224 | 2.0 | 175,330 |
| PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL) | 2.0 | 130,022 | 2.0 | 148,617 |
| PROJECT MANAGER (JUDICIAL) | 9.0 | 809,134 | 8.0 | 746,888 |
| PUBLIC INFORMATION OFFICER | 1.0 | 103,661 | 1.0 | 124,531 |
| RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL) | 1.0 | 47,739 | 1.0 | 53,488 |
| RECORDS CUSTODIAN-DOCUMENTS DIST.(STATE LIBRARY) | 3.0 | 149,487 | 3.0 | 171,446 |
| SEASONAL EDITOR III (JUDICIAL) | 0.0 | 18,600 | 0.0 | 0 |
| SEASONAL LABORER (JUDICIAL) | 0.0 | 58,500 | 0.0 | 0 |
| SECOND ASSISTANT LAW LIBRARIAN | 0.5 | 33,406 | 0.8 | 39,972 |
| SENIOR ADMINISTRATIVE AIDE | 0.5 | 30,691 | 0.6 | 31,284 |
| SENIOR DEVELOPER (JUDICIAL) | 1.0 | 87,447 | 1.0 | 89,558 |
| SENIOR FISCAL OFFICER (JUDICIAL) | 1.0 | 79,952 | 1.0 | 85,710 |
| SENIOR MANAGEMENT ANALYST | 5.0 | 287,842 | 4.0 | 259,804 |
| SENIOR MANAGEMENT ANALYST (JUDICIAL) | 2.0 | 115,897 | 2.0 | 127,040 |
| SENIOR MONITORING AND EVALUATION SPECIALIST | 2.0 | 119,621 | 2.0 | 127,128 |
| SOFTWARE SUPPORT SPECIALIST | 4.0 | 380,076 | 4.0 | 445,828 |
| SPECIAL ASSISTANT | 2.0 | 161,992 | 2.0 | 188,742 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Supreme Court

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| SPECIAL ASSISTANT (JUDICIAL) | 2.0 | 143,334 | 2.0 | 150,554 |
| STAFF ATTORNEY | 4.7 | 363,579 | 4.7 | 412,839 |
| STAFF ATTORNEY II | 3.0 | 221,216 | 3.0 | 244,995 |
| STAFF ATTORNEY I (JUDICIAL) | 1.0 | 67,199 | 1.0 | 68,821 |
| STAFF ATTORNEY IV | 1.0 | 100,330 | 1.0 | 118,165 |
| STATE COURT ADMINISTRATOR | 1.0 | 175,231 | 1.0 | 210,277 |
| Subtotal Unclassified | 166.2 | 13,239,659 | 163.7 | 13,990,344 |
| Subtotal | 166.2 | 13,239,659 | 163.7 | 13,990,344 |
| Transfer In | | 0 | | 107,238 |
| Salaries Adjustment | | (495,873) | | 101,063 |
| Overtime (1.5) | | 286,227 | | 260,024 |
| Seasonal/Special Salaries/Wages | | 0 | | (1,217,199) |
| Turnover | | (140,373) | | (1,140,652) |
| Total Salaries | | 12,889,640 | | 12,100,820 |
| Benefits | | | | |
| FICA | | 895,172 | | 916,805 |
| Health Benefits | | 2,153,875 | | 2,340,187 |
| Payroll Accrual | | 71,016 | | 91,033 |
| Retiree Health | | 681,122 | | 742,153 |
| Retirement | | 3,266,570 | | 3,377,267 |
| Workers Compensation | | 650 | | 0 |
| Subtotal | | 7,068,405 | | 7,467,445 |
| Total Salaries and Benefits | 166.2 | 19,958,045 | 163.7 | 19,568,265 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 120,085 | | 119,537.35 |
| Statewide Benefit Assessment | | 520,596 | | 570,939 |
| Payroll Costs | 166.2 | 20,478,641 | 163.7 | 20,139,204 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 5,781 | | 8,320 |
| Design and Engineering Services | | 57,000 | | 52,000 |
| Information Technology | | 644,090 | | 550,484 |
| Legal Services | | 37,185 | | 37,185 |
| Management & Consultant Services | | 36,000 | | 0 |
| Medical Services | | 10,500 | | 4,000 |
| Other Contracts | | 143,000 | | 150,000 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Supreme Court

| | FY 2018 | | FY 2019 | |
|--|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Purchased Services | | | | |
| Training and Educational Services | | 25,000 | | 5,893 |
| Subtotal | | 958,556 | | 807,882 |
| Total Personnel | 166.2 | 21,437,197 | 163.7 | 20,947,086 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 20,151,325 | | 19,663,349 |
| Federal Funds | | 141,689 | | 138,962 |
| Restricted Receipts | | 1,144,183 | | 1,144,775 |
| Total All Funds | | 21,437,197 | | 20,947,086 |

Program Summary

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Superior Court

Mission

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

Description

The program budget for Superior Court includes the operation of the Court itself, administrative services, and the operation of the clerks' offices. Superior Court has four locations: Providence/Bristol, Kent, Washington, and Newport Counties. It has jurisdiction over all felony cases and misdemeanor cases which have been appealed or waived from the District Court. The Court also hears all civil cases where the amount at issue exceeds \$10,000, equity cases wherein injunctive relief is sought, civil cases that are appealed from the District Court, and all probate and zoning appeals. The Superior Court has concurrent original jurisdiction with the District Court in all other actions at law in which the amount in controversy exceeds \$5,000 yet does not exceed \$10,000. The administrative office of the Court handles all case scheduling, supervises the court secretaries and stenographers, and provides other administrative services. Each Court location has a clerk's office which is responsible for maintaining the records of the court. This includes creating files for each case, filing all papers that are received, updating the record in each case to reflect court proceedings and the papers that have been filed, and maintaining and marking all exhibits of evidence. Other major programs include jury selection, court-annexed arbitration, court ordered restitution, and administration of jurors' fees and expenses. In FY 1995, a Gun Court was established to adjudicate offenses where guns are involved and the planning process began for the Adult Drug Court. In FY 2002, the Adult Drug Court was established preceded by the FY 2001 establishment of the Business Calendar.

Statutory History

The Superior Court is a statutorily authorized court. The jurisdiction and sessions of the court, and the role and responsibilities of the clerks, secretaries and stenographers of the court are outlined in Title 8 Chapters 2 through 7 of the Rhode Island General Laws.

Budget

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Superior Court

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Jury Operations | 1,703,665 | 1,613,563 | 1,872,704 | 1,689,477 | 1,723,403 |
| Superior Court Operations | 21,160,142 | 21,728,544 | 21,969,680 | 22,045,232 | 22,298,313 |
| Total Expenditures | 22,863,807 | 23,342,107 | 23,842,384 | 23,734,709 | 24,021,716 |
| Expenditures by Object | | | | | |
| Salary and benefits | 18,357,039 | 18,871,130 | 19,427,837 | 19,497,373 | 19,601,985 |
| Contract Professional Services | 288,838 | 339,665 | 389,900 | 404,900 | 414,900 |
| Operating supplies and Expenses | 1,582,590 | 1,570,866 | 1,275,820 | 1,292,050 | 1,256,004 |
| Assistance And Grants | 2,413,752 | 2,367,669 | 2,509,700 | 2,301,259 | 2,509,700 |
| Subtotal: Operating | 22,642,219 | 23,149,329 | 23,603,257 | 23,495,582 | 23,782,589 |
| Capital Purchases And Equipment | 221,588 | 192,778 | 239,127 | 239,127 | 239,127 |
| Subtotal: Other | 221,588 | 192,778 | 239,127 | 239,127 | 239,127 |
| Total Expenditures | 22,863,807 | 23,342,107 | 23,842,384 | 23,734,709 | 24,021,716 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 22,592,162 | 22,892,690 | 23,379,864 | 23,257,504 | 23,552,251 |
| Federal Funds | 57,845 | 91,318 | 91,739 | 91,254 | 71,376 |
| Restricted Receipts | 213,800 | 358,099 | 370,781 | 385,951 | 398,089 |
| Total Expenditures | 22,863,807 | 23,342,107 | 23,842,384 | 23,734,709 | 24,021,716 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Superior Court

| | FY 2018 | | FY 2019 | |
|---|---------|-----------|---------|-----------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE AIDE | 2.0 | 75,404 | 2.0 | 76,421 |
| ADMINISTRATIVE ASSISTANT | 1.0 | 40,271 | 1.0 | 40,620 |
| ADMINISTRATIVE ASSISTANT II | 1.0 | 43,796 | 1.0 | 47,096 |
| ADMINISTRATIVE CLERK | 3.0 | 330,109 | 3.0 | 394,734 |
| ADMINISTRATOR- ARBITRATION PROGRAM | 1.0 | 103,109 | 1.0 | 105,598 |
| ASSISTANT ADMINISTRATIVE OFFICER | 1.0 | 56,170 | 1.0 | 63,279 |
| ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE | 1.0 | 84,433 | 1.0 | 86,472 |
| ASSISTANT CLERK (SUPERIOR COURT) | 9.0 | 378,108 | 9.0 | 384,918 |
| ASSISTANT COURT SECRETARY/JUDICIAL | 3.0 | 146,687 | 2.0 | 109,955 |
| ASSISTANT MANAGER OF CALENDAR SERVICES (OUT COUNTIES) | 1.0 | 64,483 | 1.0 | 44,902 |
| ASSISTANT MANAGER OF CALENDAR SERVICES (PROVIDENCE) | 1.0 | 62,618 | 1.0 | 75,093 |
| ASSISTANT SUPERVISING CLERK | 2.0 | 115,241 | 2.0 | 133,840 |
| ASSOCIATE EXECUTIVE ASSISTANT | 0.0 | 0 | 1.0 | 56,369 |
| ASSOCIATE JURY COMMISSIONER | 1.0 | 85,473 | 1.0 | 91,914 |
| ASSOCIATE JUSTICE | 21.0 | 3,641,407 | 21.0 | 4,226,081 |
| ASST INTAKE SUPERVISOR (SUPERVISOR) | 1.0 | 70,559 | 1.0 | 75,876 |
| CLERK (KENT COUNTY) | 1.0 | 84,433 | 1.0 | 86,472 |
| CLERK (NEWPORT COUNTY) | 1.0 | 94,192 | 1.0 | 113,030 |
| CLERK (PROVIDENCE COUNTY) | 1.0 | 127,571 | 1.0 | 153,085 |
| CLERK (WASHINGTON COUNTY) | 1.0 | 86,121 | 1.0 | 83,245 |
| CONFIDENTIAL INVESTIGATOR | 1.0 | 88,792 | 1.0 | 106,956 |
| CONFIDENTIAL SECRETARY | 1.0 | 48,775 | 1.0 | 54,948 |
| COORDINATOR- SPECIAL PROJECTS | 1.0 | 64,668 | 1.0 | 66,229 |
| COURT REPORTER | 27.0 | 1,899,079 | 27.0 | 2,126,756 |
| COURT SECRETARY/JUDICIAL- SUPERIOR COURT | 1.0 | 55,040 | 0.0 | 0 |
| DATA ENTRY AIDE (JUDICIAL) | 1.0 | 32,188 | 1.0 | 31,731 |
| DEPUTY ADMINISTRATOR/CLERK | 1.0 | 92,876 | 1.0 | 104,630 |
| DEPUTY CLERK I | 3.0 | 202,098 | 3.0 | 242,438 |
| DEPUTY CLERK (Judicial) | 4.0 | 206,423 | 4.0 | 224,055 |
| DEPUTY CLERK (SUPERIOR COURT) | 22.0 | 1,099,206 | 22.0 | 1,172,132 |
| ELECTRONIC COURT REPORTER | 3.0 | 141,580 | 3.0 | 147,144 |
| GENERAL CHIEF CLERK | 1.0 | 96,192 | 1.0 | 108,365 |
| GENERAL MAGISTRATE | 1.0 | 163,306 | 1.0 | 179,637 |
| GENERAL OPERATIONS ASSISTANT (JUDICIAL) | 8.0 | 298,795 | 9.0 | 336,195 |
| JURY COMMISSIONER | 1.0 | 93,575 | 1.0 | 95,834 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Superior Court

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| MAGISTRATE | 2.0 | 334,035 | 2.0 | 384,072 |
| MANAGER OF CALENDAR SERVICES (OUT COUNTIES) | 1.0 | 57,680 | 1.0 | 61,760 |
| MANAGER OF CALENDAR SERVICES (PROVIDENCE) | 1.0 | 64,546 | 1.0 | 77,416 |
| MONITORING & REVALUATION SPECIALIST (JUD) | 2.0 | 112,235 | 2.0 | 117,186 |
| POLICY AIDE | 4.0 | 182,532 | 4.0 | 199,559 |
| PRESIDING JUSTICE (SUPERIOR COURT) | 1.0 | 209,009 | 1.0 | 250,811 |
| PRINCIPAL ASSISTANT ADMINISTRATOR | 1.0 | 69,426 | 1.0 | 50,419 |
| PRODUCTION SYSTEMS SPECIALIST | 1.0 | 56,746 | 1.0 | 51,242 |
| PROJECT COORDINATOR | 1.0 | 71,752 | 1.0 | 85,762 |
| PROJECT MANAGER (JUDICIAL) | 2.0 | 158,011 | 3.0 | 251,629 |
| RECORDS CLERK/DATA ENTRY AIDE | 11.0 | 366,241 | 10.0 | 330,792 |
| SENIOR ADMINISTRATIVE AIDE | 2.0 | 102,714 | 2.0 | 109,551 |
| SOCIAL CASEWORKER (JUDICIAL) | 0.7 | 33,881 | 0.7 | 34,944 |
| SPECIAL ASSISTANT (JUDICIAL) | 1.0 | 82,155 | 1.0 | 98,961 |
| SPECIAL MAGISTRATE | 1.0 | 174,441 | 1.0 | 210,092 |
| SUPERVISING CLERK (Judiciary) | 3.0 | 215,396 | 3.0 | 257,206 |
| Subtotal Unclassified | 163.7 | 12,563,578 | 163.7 | 14,017,453 |
| Subtotal | 163.7 | 12,563,578 | 163.7 | 14,017,453 |
| Transfer Out | | 0 | | (107,238) |
| Salaries Adjustment | | 76,468 | | 32,845 |
| Overtime (1.5) | | 46,950 | | 46,950 |
| Seasonal/Special Salaries/Wages | | 0 | | (1,177,868) |
| Turnover | | (548,675) | | (573,549) |
| Total Salaries | | 12,138,321 | | 12,238,594 |
| Benefits | | | | |
| FICA | | 884,747 | | 839,204 |
| Health Benefits | | 2,081,413 | | 2,192,191 |
| Payroll Accrual | | 71,309 | | 86,307 |
| Retiree Health | | 528,701 | | 511,571 |
| Retirement | | 3,261,998 | | 3,181,350 |
| Subtotal | | 6,828,168 | | 6,810,623 |
| Total Salaries and Benefits | 163.7 | 18,966,489 | 163.7 | 19,049,217 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 115,861 | | 116,366.63 |
| Statewide Benefit Assessment | | 530,884 | | 552,768 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Superior Court

| | FY 2018 | | FY 2019 | |
|--|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Payroll Costs | 163.7 | 19,497,373 | 163.7 | 19,601,985 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 17,000 | | 17,000 |
| Design and Engineering Services | | 10,000 | | 23,900 |
| Legal Services | | 323,000 | | 325,000 |
| Medical Services | | 17,900 | | 12,000 |
| Other Contracts | | 37,000 | | 37,000 |
| Subtotal | | 404,900 | | 414,900 |
| Total Personnel | 163.7 | 19,902,273 | 163.7 | 20,016,885 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 19,447,317 | | 19,547,420 |
| Federal Funds | | 69,005 | | 71,376 |
| Restricted Receipts | | 385,951 | | 398,089 |
| Total All Funds | | 19,902,273 | | 20,016,885 |

Program Summary

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Family Court

Mission

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

Description

The program budget for Family Court includes the operation of the Court itself, the administrative office of the Court, the clerks' offices, and the operation of several ancillary programs, including juvenile intake services, the Family Services Unit, the Collections Unit and the Court Appointed Special Advocate Unit. The Family Court handles all criminal cases involving juveniles; juvenile status offenses, such as truancy and disobedience; all cases where parents have been charged with neglect, abandonment or abuse of their children; and other miscellaneous cases involving children, such as child marriages and paternity issues. The Court also hears all divorces and issues stemming from a divorce, such as orders for child support and temporary allowances. The Court has offices in Providence, Kent, Newport and Washington Counties. There are clerks' offices in each of these locations, and the office staff is responsible for preparing all court calendars and maintaining records of the Court. All papers are filed with the clerk's office, and this office sets up a file for each case and maintains an up-to-date record of court proceedings and the papers that have been filed. Because of the special nature of the Family Court, it provides a variety of services to families. For example, the Family Services Unit provides alcohol and drug screens and supervises visitation, in addition to providing investigative services to the court. The Child Support Collections Unit handles the collection and disbursement of child support payments. Specialty courts include the Juvenile Drug Court, the Family Treatment Drug Court, the Domestic Violence Court, the Truancy Court, and the Mental Health Court Clinic.

Statutory History

The Family Court is authorized by statute. The composition and jurisdiction of the Family Court is identified in Title 8 Chapter 10 of the Rhode Island General Laws.

Budget

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Family Court

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations | 23,287,467 | 23,349,622 | 23,603,777 | 23,440,459 | 23,474,761 |
| Total Expenditures | 23,287,467 | 23,349,622 | 23,603,777 | 23,440,459 | 23,474,761 |
| Expenditures by Object | | | | | |
| Salary and benefits | 19,790,790 | 19,767,835 | 20,072,756 | 20,005,287 | 20,279,027 |
| Contract Professional Services | 333,154 | 334,019 | 276,292 | 339,924 | 274,300 |
| Operating supplies and Expenses | 1,798,116 | 1,742,383 | 1,552,517 | 1,392,355 | 1,321,598 |
| Assistance And Grants | 1,179,148 | 1,273,425 | 1,451,162 | 1,451,843 | 1,359,299 |
| Subtotal: Operating | 23,101,208 | 23,117,662 | 23,352,727 | 23,189,409 | 23,234,224 |
| Capital Purchases And Equipment | 186,259 | 231,961 | 251,050 | 251,050 | 240,537 |
| Subtotal: Other | 186,259 | 231,961 | 251,050 | 251,050 | 240,537 |
| Total Expenditures | 23,287,467 | 23,349,622 | 23,603,777 | 23,440,459 | 23,474,761 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 20,149,252 | 20,443,431 | 20,695,682 | 20,662,316 | 20,897,566 |
| Federal Funds | 3,138,215 | 2,906,191 | 2,908,095 | 2,778,143 | 2,577,195 |
| Total Expenditures | 23,287,467 | 23,349,622 | 23,603,777 | 23,440,459 | 23,474,761 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Family Court

| | FY 2018 | | FY 2019 | |
|--|---------|-----------|---------|-----------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 2.0 | 94,443 | 2.0 | 104,784 |
| ADMINISTRATIVE ASSISTANT II | 1.6 | 25,027 | 0.7 | 25,631 |
| ADMINISTRATIVE ASSISTANT (JUDICIAL) | 2.0 | 180,972 | 2.0 | 93,970 |
| ADMINISTRATIVE CLERK | 1.0 | 163,058 | 1.0 | 196,413 |
| ADMINISTRATIVE COORDINATOR | 1.0 | 56,421 | 1.0 | 66,450 |
| ADMINISTRATIVE MANAGER | 1.0 | 96,774 | 1.0 | 95,335 |
| ADMINISTRATIVE SUPPORT SPECIALIST | 0.0 | 0 | 1.0 | 56,863 |
| ADMINISTRATOR - CLERK (FAMILY COURT) | 1.0 | 141,743 | 1.0 | 166,940 |
| ADMINISTRATOR/DIRECTOR (CASA)(JUDICIAL) | 1.0 | 143,569 | 0.0 | 0 |
| ASSISTANT INTAKE SUPERVISOR (FAMILY COURT) | 6.0 | 353,138 | 6.0 | 421,985 |
| ASSOCIATE EXECUTIVE ASSISTANT | 1.0 | 68,321 | 0.0 | 0 |
| ASSOCIATE JUSTICE | 11.0 | 1,825,318 | 11.0 | 2,075,630 |
| CASA COORDINATOR | 1.0 | 63,604 | 1.0 | 76,325 |
| CHIEF JUDGE- FAMILY COURT | 1.0 | 209,009 | 1.0 | 250,811 |
| COORDINATOR SPECIAL PROJECTS (JUCICIAL) | 1.0 | 67,901 | 1.0 | 73,017 |
| COURT LIAISON (JUDICIAL) | 0.0 | 0 | 3.0 | 113,947 |
| COURT REPORTER | 15.0 | 1,015,001 | 15.0 | 1,209,754 |
| DATA ENTRY AIDE | 3.0 | 109,542 | 3.0 | 111,397 |
| DATA ENTRY AIDE (JUDICIAL) | 7.0 | 217,864 | 7.0 | 260,896 |
| DATA ENTRY SEASONAL (JUDICIAL) | 1.0 | 31,200 | 0.0 | 0 |
| DEPUTY ADMINISTRATIVE CLERK (JUDICIAL) | 1.0 | 105,160 | 1.0 | 126,192 |
| DEPUTY ADMINISTRATOR/CLERK | 3.0 | 205,856 | 4.0 | 489,831 |
| DEPUTY CLERK (Judicial) | 21.0 | 1,146,878 | 21.0 | 1,279,428 |
| DEPUTY CLERK (JUDICIAL) | 3.0 | 156,998 | 3.0 | 172,094 |
| DEPUTY DIRECTOR-COMMUNITY AFFAIRS | 2.0 | 196,384 | 2.0 | 231,294 |
| DEPUTY EXECUTIVE ASSISTANT/COMMUNICATIONS | 1.0 | 132,914 | 1.0 | 160,103 |
| DIRECTOR OF INTERGOVERNMENTAL RELATIONS | 1.0 | 132,425 | 2.0 | 308,022 |
| DOMESTIC VIOLENCE LIAISON | 0.0 | 0 | 1.0 | 40,895 |
| ELECTRONIC COURT REPORTER | 11.0 | 526,427 | 9.0 | 478,248 |
| EXECUTIVE ADMINISTRATIVE ASSISTANT (JUDICIAL) | 0.0 | 0 | 1.0 | 81,056 |
| EXECUTIVE ASSISTANT (JUDICIAL) | 0.0 | 0 | 1.0 | 116,485 |
| EXECUTIVE DIRECTOR | 1.0 | 94,979 | 1.0 | 102,136 |
| EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR | 1.0 | 79,346 | 1.0 | 72,725 |
| EXECUTIVE DIRECTOR/EXECUTIVE ADMINSTRATOR (JUDICIAL) | 1.0 | 90,682 | 1.0 | 108,818 |
| EXECUTIVE SECRETARY | 2.0 | 112,832 | 2.0 | 118,515 |
| MAGISTRATE | 8.0 | 1,287,891 | 8.0 | 1,450,568 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Family Court

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| MAGISTRATE OF THE FAMILY COURT | 1.0 | 163,306 | 1.0 | 186,894 |
| MEDIATION COUNSELOR | 5.0 | 265,934 | 0.0 | 0 |
| MEDIATION COUNSELOR II (JUDICIAL) | 0.0 | 0 | 5.0 | 329,600 |
| OPERATIONS CLERK (JUDICIAL) | 0.0 | 0 | 3.0 | 100,715 |
| PRINCIPAL PLANNING AND PROGRAM SPECIALIST | 1.0 | 73,919 | 1.0 | 83,274 |
| PRINCIPAL SUPERVISORY CLERK | 1.0 | 87,712 | 0.0 | 0 |
| PROGRAM COORDINATOR (JUDICIAL) | 0.0 | 0 | 1.0 | 41,995 |
| PROJECT MANAGER (JUDICIAL) | 1.0 | 83,546 | 1.0 | 98,397 |
| SEASONAL CASA VOLUNTEER COORD (JUD) | 0.0 | 34,580 | 0.0 | 0 |
| SEASONAL LABORER (JUDICIAL) | 0.8 | 27,300 | 0.0 | 0 |
| SEASONAL OPERATIONS CLERK | 0.0 | 27,300 | 0.0 | 0 |
| SENIOR ADMINISTRATIVE AIDE | 2.0 | 102,779 | 4.0 | 204,014 |
| SENIOR DATA ENTRY OPERATOR | 12.0 | 516,374 | 9.0 | 424,463 |
| SENIOR POLICY ASSOCIATE | 1.0 | 118,764 | 1.0 | 142,517 |
| SOCIAL CASEWORKER II (JUDICIAL) | 7.0 | 435,798 | 7.0 | 471,457 |
| SOCIAL CASEWORKER (JUDICIAL) | 2.0 | 100,307 | 2.0 | 106,645 |
| SR MANAGER-CALENDAR SERVICES (JUD) | 1.0 | 78,926 | 1.0 | 95,426 |
| STAFF ATTORNEY III | 9.0 | 759,419 | 10.0 | 938,005 |
| STAFF ATTORNEY V | 1.0 | 99,502 | 0.0 | 0 |
| STAFF ATTORNEY V (JUDICIAL) | 4.0 | 406,473 | 4.0 | 457,370 |
| SUPERVISING COORDINATOR (JUDICIAL) | 0.0 | 0 | 1.0 | 67,157 |
| SUPERVISING DEPUTY CLERK (FAMILY COURT) | 6.0 | 373,587 | 4.0 | 291,040 |
| VOLUNTEER COORDINATOR | 1.0 | 58,103 | 1.0 | 65,457 |
| Subtotal Unclassified | 169.4 | 12,945,305 | 172.7 | 14,840,984 |
| Subtotal | 169.4 | 12,945,305 | 172.7 | 14,840,984 |
| Salaries Adjustment | | 637,966 | | 132,868 |
| Overtime (1.5) | | 39,448 | | 39,051 |
| Seasonal/Special Salaries/Wages | | 0 | | (1,299,662) |
| Turnover | | (1,173,760) | | (1,230,274) |
| Total Salaries | | 12,448,959 | | 12,482,966 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Family Court

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| FICA | | 925,411 | | 913,823 |
| Health Benefits | | 2,183,318 | | 2,283,633 |
| Payroll Accrual | | 76,557 | | 91,961 |
| Retiree Health | | 634,360 | | 684,223 |
| Retirement | | 3,190,627 | | 3,239,149 |
| Workers Compensation | | 1,800 | | 0 |
| Subtotal | | 7,012,073 | | 7,212,789 |
| Total Salaries and Benefits | 169.4 | 19,461,032 | 172.7 | 19,695,755 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 114,882 | | 114,046.06 |
| Statewide Benefit Assessment | | 544,255 | | 583,272 |
| Payroll Costs | 169.4 | 20,005,287 | 172.7 | 20,279,027 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 7,224 | | 5,000 |
| Design and Engineering Services | | 30,000 | | 30,000 |
| Management & Consultant Services | | 95,600 | | 80,000 |
| Medical Services | | 5,100 | | 5,100 |
| Other Contracts | | 152,000 | | 154,200 |
| Training and Educational Services | | 50,000 | | 0 |
| Subtotal | | 339,924 | | 274,300 |
| Total Personnel | 169.4 | 20,345,211 | 172.7 | 20,553,327 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 18,652,416 | | 18,911,719 |
| Federal Funds | | 1,692,795 | | 1,641,608 |
| Total All Funds | | 20,345,211 | | 20,553,327 |

Program Summary

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

District Court

Mission

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

Description

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

Statutory History

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

Budget

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

District Court

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Operations | 12,383,240 | 12,738,112 | 13,514,864 | 13,317,912 | 13,481,052 |
| Total Expenditures | 12,383,240 | 12,738,112 | 13,514,864 | 13,317,912 | 13,481,052 |
| Expenditures by Object | | | | | |
| Salary and benefits | 10,329,611 | 10,846,037 | 11,680,354 | 11,511,558 | 11,764,551 |
| Contract Professional Services | 79,981 | 106,994 | 85,233 | 85,233 | 85,233 |
| Operating supplies and Expenses | 440,812 | 337,387 | 264,045 | 268,924 | 249,466 |
| Assistance And Grants | 1,417,821 | 1,393,150 | 1,423,634 | 1,365,599 | 1,320,204 |
| Subtotal: Operating | 12,268,225 | 12,683,568 | 13,453,266 | 13,231,314 | 13,419,454 |
| Capital Purchases And Equipment | 115,015 | 54,544 | 61,598 | 86,598 | 61,598 |
| Subtotal: Other | 115,015 | 54,544 | 61,598 | 86,598 | 61,598 |
| Total Expenditures | 12,383,240 | 12,738,112 | 13,514,864 | 13,317,912 | 13,481,052 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 12,071,032 | 12,427,904 | 13,165,035 | 13,113,522 | 13,420,987 |
| Federal Funds | 252,208 | 250,208 | 289,829 | 144,390 | 65 |
| Restricted Receipts | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Total Expenditures | 12,383,240 | 12,738,112 | 13,514,864 | 13,317,912 | 13,481,052 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

District Court

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 0.0 | 0 | 1.0 | 83,443 |
| ADMINISTRATIVE ASSISTANT TO CHIEF SUPERVISORY CLERK | 1.0 | 62,141 | 1.0 | 63,641 |
| ADMINISTRATIVE CLERK | 2.0 | 216,017 | 2.0 | 236,759 |
| ADMINISTRATIVE CLERK (DISTRICT COURT) | 2.0 | 187,756 | 2.0 | 225,056 |
| ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL) | 1.0 | 68,552 | 0.0 | 0 |
| ADMINISTRATIVE JUDGE | 1.0 | 186,050 | 1.0 | 224,074 |
| ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS | 2.0 | 184,218 | 2.0 | 195,948 |
| ASSISTANT CLERK/RESEARCH | 1.0 | 52,079 | 0.0 | 0 |
| ASSISTANT DIRECTOR POLICY OFFICE | 1.0 | 121,153 | 1.0 | 145,936 |
| ASSOCIATE EXECUTIVE ASSISTANT | 3.0 | 186,423 | 4.0 | 231,106 |
| ASSOCIATE JUDGE- DISTRICT COURT | 12.0 | 1,965,836 | 12.0 | 2,198,824 |
| CHIEF CLERK OF DISTRICT COURTS | 1.0 | 91,740 | 1.0 | 93,575 |
| CHIEF JUDGE DISTRICT COURT | 1.0 | 191,591 | 1.0 | 219,264 |
| CLERK (JUDICIAL) | 1.0 | 99,207 | 1.0 | 119,166 |
| CLERK/MAGISTRATE | 1.0 | 139,897 | 0.0 | 0 |
| COORDINATOR SPECIAL PROJECTS (JUCICIAL) | 1.0 | 57,177 | 1.0 | 57,177 |
| COURT AIDE | 1.0 | 50,960 | 0.0 | 0 |
| DATA ENTRY OPERATOR | 0.0 | 0 | 1.0 | 33,084 |
| DEPUTY CHIEF INVESTIGATOR | 3.0 | 195,822 | 3.0 | 219,093 |
| DEPUTY CLERK (Judicial) | 6.0 | 282,075 | 6.0 | 302,897 |
| DEPUTY DIRECTOR (JUDICIAL) | 1.0 | 83,760 | 1.0 | 94,068 |
| DEPUTY EXECUTIVE ASSISTANT/COMMUNICATIONS | 1.0 | 112,643 | 1.0 | 98,340 |
| GENERAL OPERATIONS ASSISTANT (JUDICIAL) | 8.0 | 318,721 | 7.0 | 300,561 |
| MAGISTRATE | 1.0 | 178,152 | 1.0 | 213,782 |
| MONITORING & REVALUATION SPECIALIST (JUD) | 1.0 | 74,172 | 1.0 | 52,070 |
| OFFICE MANAGER | 2.0 | 120,675 | 2.0 | 134,875 |
| PROJECT MANAGER (JUDICIAL) | 1.0 | 83,092 | 1.0 | 97,544 |
| RECORDS AIDE (JUDICIARY) | 1.0 | 34,735 | 1.0 | 35,332 |
| RECORDS CLERK/DATA ENTRY AIDE | 11.0 | 379,289 | 14.0 | 487,603 |
| SENIOR OPERATIONS CLERK | 4.0 | 160,033 | 3.0 | 118,330 |
| SUPERVISING CLERK (Judiciary) | 5.0 | 357,713 | 6.0 | 499,943 |
| SUPERVISING DEPUTY CLERK-TRAINING OFFICER | 17.0 | 1,005,119 | 17.0 | 1,145,284 |
| Subtotal Unclassified | 94.0 | 7,246,798 | 95.0 | 7,926,775 |
| Subtotal | 94.0 | 7,246,798 | 95.0 | 7,926,775 |
| Salaries Adjustment | | (20,285) | | 50,430 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

District Court

| | FY 2018 | | FY 2019 | |
|---|-------------|-------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Overtime (1.5) | | 17,000 | | 17,000 |
| Seasonal/Special Salaries/Wages | | 0 | | (596,506) |
| Turnover | | (164,674) | | (288,446) |
| Total Salaries | | 7,078,839 | | 7,109,254 |
| Benefits | | | | |
| FICA | | 512,126 | | 513,872 |
| Health Benefits | | 1,370,068 | | 1,460,798 |
| Payroll Accrual | | 40,956 | | 51,937 |
| Retiree Health | | 294,737 | | 313,414 |
| Retirement | | 1,911,317 | | 1,982,491 |
| Subtotal | | 4,129,204 | | 4,322,512 |
| Total Salaries and Benefits | 94.0 | 11,208,043 | 95.0 | 11,431,766 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 119,235 | | 120,334.38 |
| Statewide Benefit Assessment | | 303,515 | | 332,785 |
| Payroll Costs | 94.0 | 11,511,558 | 95.0 | 11,764,551 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 233 | | 233 |
| Other Contracts | | 85,000 | | 85,000 |
| Subtotal | | 85,233 | | 85,233 |
| Total Personnel | 94.0 | 11,596,791 | 95.0 | 11,849,784 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 11,517,177 | | 11,849,719 |
| Federal Funds | | 79,614 | | 65 |
| Total All Funds | | 11,596,791 | | 11,849,784 |

Program Summary

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Traffic Tribunal

Mission

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

Description

The Traffic Tribunal was created 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.

Budget

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Traffic Tribunal

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations | 8,358,877 | 8,942,992 | 9,468,420 | 8,889,233 | 9,571,159 |
| Total Expenditures | 8,358,877 | 8,942,992 | 9,468,420 | 8,889,233 | 9,571,159 |
| Expenditures by Object | | | | | |
| Salary and benefits | 7,164,302 | 7,648,960 | 8,311,314 | 7,744,949 | 8,413,852 |
| Contract Professional Services | 276,656 | 239,089 | 260,000 | 260,000 | 260,000 |
| Operating supplies and Expenses | 531,644 | 615,727 | 452,819 | 467,534 | 453,020 |
| Assistance And Grants | 345,191 | 341,504 | 341,388 | 338,851 | 341,388 |
| Subtotal: Operating | 8,317,793 | 8,845,281 | 9,365,521 | 8,811,334 | 9,468,260 |
| Capital Purchases And Equipment | 41,084 | 97,711 | 102,899 | 77,899 | 102,899 |
| Subtotal: Other | 41,084 | 97,711 | 102,899 | 77,899 | 102,899 |
| Total Expenditures | 8,358,877 | 8,942,992 | 9,468,420 | 8,889,233 | 9,571,159 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 8,358,877 | 8,942,992 | 9,468,420 | 8,889,233 | 9,571,159 |
| Total Expenditures | 8,358,877 | 8,942,992 | 9,468,420 | 8,889,233 | 9,571,159 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Traffic Tribunal

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 6.0 | 230,921 | 5.0 | 214,230 |
| ADMINISTRATIVE ASSISTANT (JUDICIAL) | 4.0 | 156,787 | 4.0 | 167,724 |
| ADMINISTRATIVE CLERK | 0.6 | 58,411 | 0.6 | 35,500 |
| ADMINISTRATIVE CLERK I | 1.0 | 81,907 | 1.0 | 97,949 |
| ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL) | 3.0 | 219,576 | 3.0 | 260,116 |
| ADMINISTRATOR/ADMINISTRATIVE ADJUDICATION COURT | 1.0 | 81,781 | 1.0 | 83,004 |
| ADMINISTRATOR I (JUDICIAL) | 0.0 | 0 | 1.0 | 165,152 |
| ADMINISTRATIVE MAGISTRATE (JUDICIAL) | 1.0 | 175,258 | 1.0 | 209,689 |
| ASSISTANT ADMINISTRATIVE SECRETARY | 1.0 | 40,036 | 1.0 | 44,810 |
| ASSISTANT CLERK-TRAFFIC TRIBUNAL (JUDICIAL) | 5.0 | 211,619 | 5.0 | 224,846 |
| ASSISTANT DIRECTOR POLICY OFFICE | 1.0 | 124,236 | 1.0 | 149,649 |
| ASSISTANT LEGAL COUNSEL (TRANSPORTATION) | 0.6 | 45,972 | 0.6 | 27,583 |
| ASSISTANT SUPERVISING CLERK | 1.6 | 86,710 | 1.6 | 95,831 |
| CHIEF MAGISTRATE | 1.0 | 186,050 | 1.0 | 224,074 |
| COORDINATOR SPECIAL PROJECTS (JUCICIAL) | 1.0 | 75,985 | 1.0 | 91,528 |
| COURT AIDE | 0.0 | 23,660 | 0.0 | 0 |
| DATA ENTRY OPERATOR | 5.0 | 189,941 | 5.0 | 197,554 |
| DEPUTY CLERK I | 1.2 | 63,237 | 1.0 | 46,649 |
| DEPUTY CLERK (Judicial) | 4.0 | 215,603 | 4.4 | 238,116 |
| DEPUTY CLERK (JUDICIAL) | 3.0 | 154,849 | 3.0 | 178,175 |
| EXECUTIVE DIRECTOR (JUDICIAL) | 1.0 | 139,646 | 0.0 | 0 |
| GENERAL OPERATIONS ASSISTANT (JUDICIAL) | 6.0 | 249,647 | 6.0 | 280,838 |
| JUDGE ADMINISTRATIVE ADJUDICATION COURT | 2.0 | 358,388 | 2.0 | 430,066 |
| MAGISTRATE TRAFFIC TRIB (JUDICIAL) | 1.0 | 155,883 | 1.0 | 170,290 |
| MAGISTRATE TRAFFIC TRIBUNAL | 3.0 | 501,053 | 3.0 | 583,881 |
| POLICY ASSOCIATE (JUDICIAL) | 1.0 | 97,098 | 1.0 | 114,358 |
| PRINCIPAL ASSISTANT ADMINISTRATOR | 2.0 | 127,628 | 2.0 | 145,273 |
| PRINCIPAL SUPERVISORY CLERK | 1.0 | 85,362 | 1.0 | 102,823 |
| RECORDS CLERK/DATA ENTRY AIDE | 6.0 | 198,635 | 7.0 | 232,289 |
| SEASONAL LABORER (JUDICIAL) | 1.0 | 48,347 | 0.0 | 0 |
| SECURITY OFFICER | 7.0 | 330,712 | 7.0 | 354,339 |
| SENIOR OPERATIONS CLERK (JUDICIAL) | 5.0 | 225,733 | 5.0 | 254,364 |
| SENIOR POLICY ASSOCIATE | 1.0 | 103,257 | 1.0 | 111,037 |
| SPECIAL ASSISTANT | 1.0 | 79,930 | 1.0 | 93,578 |
| Subtotal Unclassified | 79.0 | 5,123,858 | 78.2 | 5,625,316 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Traffic Tribunal

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Subtotal | 79.0 | 5,123,858 | 78.2 | 5,625,316 |
| Salaries Adjustment | | 13,121 | | 107,514 |
| Overtime (1.5) | | 15,000 | | 15,000 |
| Seasonal/Special Salaries/Wages | | 0 | | (533,116) |
| Turnover | | (643,990) | | (293,345) |
| Total Salaries | | 4,507,989 | | 4,921,369 |
| Benefits | | | | |
| FICA | | 367,608 | | 363,516 |
| Health Benefits | | 972,061 | | 1,061,221 |
| Payroll Accrual | | 28,894 | | 38,056 |
| Retiree Health | | 270,609 | | 308,414 |
| Retirement | | 1,382,506 | | 1,488,789 |
| Subtotal | | 3,021,678 | | 3,259,996 |
| Total Salaries and Benefits | 79.0 | 7,529,667 | 78.2 | 8,181,365 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 95,312 | | 104,621.04 |
| Statewide Benefit Assessment | | 215,282 | | 232,487 |
| Payroll Costs | 79.0 | 7,744,949 | 78.2 | 8,413,852 |
| Purchased Services | | | | |
| Other Contracts | | 260,000 | | 260,000 |
| Subtotal | | 260,000 | | 260,000 |
| Total Personnel | 79.0 | 8,004,949 | 78.2 | 8,673,852 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 8,004,949 | | 8,673,852 |
| Total All Funds | | 8,004,949 | | 8,673,852 |

Program Summary

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Worker's Compensation Court

Mission

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

Description

The Workers' Compensation Court is a member of the unified judicial system and has the same authority and power to subpoena and to cite and punish for civil contempt as exists in the Superior Court. It hears and decides all controversies as they pertain to Workers' Compensation in an efficient, effective, and economical manner. Presently, it has nine judges and one chief judge as well as support staff which includes administrators, hearing reporters, and clerical staff. It is supported from the Workers' Compensation Administrative Fund. Upon the filing of a petition for benefits arising out of a work-related injury case, a case file is set up and notices are sent to all parties. Before proceeding to a full evidentiary hearing, a judge conducts a pretrial conference, with a view of expediting the case and reducing the issues in dispute to a minimum. If the matter 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.

Budget

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Worker's Compensation Court

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations | 6,738,785 | 7,633,693 | 8,118,883 | 8,100,685 | 8,309,954 |
| Total Expenditures | 6,738,785 | 7,633,693 | 8,118,883 | 8,100,685 | 8,309,954 |
| Expenditures by Object | | | | | |
| Salary and benefits | 5,402,413 | 5,618,641 | 6,670,621 | 6,655,685 | 6,860,369 |
| Contract Professional Services | 67,249 | 27,831 | 92,225 | 92,225 | 96,810 |
| Operating supplies and Expenses | 551,898 | 818,225 | 635,237 | 635,237 | 635,237 |
| Assistance And Grants | 686,895 | 679,293 | 689,087 | 685,825 | 685,825 |
| Subtotal: Operating | 6,708,455 | 7,143,990 | 8,087,170 | 8,068,972 | 8,278,241 |
| Capital Purchases And Equipment | 30,330 | 489,702 | 31,713 | 31,713 | 31,713 |
| Subtotal: Other | 30,330 | 489,702 | 31,713 | 31,713 | 31,713 |
| Total Expenditures | 6,738,785 | 7,633,693 | 8,118,883 | 8,100,685 | 8,309,954 |
| Expenditures by Source of Funds | | | | | |
| Restricted Receipts | 6,738,785 | 7,633,693 | 8,118,883 | 8,100,685 | 8,309,954 |
| Total Expenditures | 6,738,785 | 7,633,693 | 8,118,883 | 8,100,685 | 8,309,954 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Worker's Compensation Court

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY | 3.0 | 188,013 | 3.0 | 212,898 |
| ADMINISTRATIVE JUDGE | 1.0 | 192,956 | 1.0 | 231,547 |
| ADMINISTRATOR I (JUDICIAL) | 0.0 | 0 | 1.0 | 148,050 |
| ADMINISTRATOR- WORKERS' COMPENSATION | 1.0 | 132,355 | 1.0 | 159,430 |
| ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS | 1.0 | 113,711 | 1.0 | 136,972 |
| CHIEF JUDGE- WORKERS COMPENSATION COURT | 1.0 | 174,174 | 1.0 | 181,211 |
| COURT REPORTER | 8.0 | 532,436 | 8.0 | 602,358 |
| DATA ENTRY OPERATOR | 3.0 | 108,722 | 1.0 | 35,668 |
| DEPUTY ADMINISTRATOR WORKERS' COMPENSATION | 1.0 | 112,290 | 1.0 | 134,748 |
| DEPUTY CLERK (Judicial) | 12.0 | 614,885 | 12.0 | 649,527 |
| EXECUTIVE ASSISTANT (JUDICIAL) | 1.0 | 103,768 | 1.0 | 124,994 |
| EXECUTIVE SECRETARY TO CHIEF JUDGE | 1.0 | 65,678 | 1.0 | 70,627 |
| JUDGE- WORKERS COMPENSATION COURT | 8.0 | 1,318,244 | 8.0 | 1,480,364 |
| LAW CLERK (JUDICIARY) | 2.0 | 110,080 | 2.0 | 112,738 |
| MEDICAL ADVISORY BOARD ADMINISTRATOR | 2.0 | 219,522 | 1.0 | 104,392 |
| MEDICAL ADVISORY BOARD COORDINATOR | 3.0 | 117,323 | 2.0 | 79,050 |
| MEDICAL ADVISORY BOARD MEMBER | 0.0 | 66,000 | 0.0 | 36,000 |
| OPERATIONS TECHNICIAN (JUDICIAL) | 0.0 | 0 | 1.0 | 47,857 |
| PROJECT MANAGER (JUDICIAL) | 1.0 | 87,650 | 1.0 | 105,180 |
| SENIOR ASSISTANT ADMINISTRATOR | 1.0 | 72,231 | 1.0 | 54,747 |
| SENIOR MANAGEMENT ANALYST | 0.0 | 0 | 1.0 | 75,156 |
| Subtotal Unclassified | 50.0 | 4,330,038 | 49.0 | 4,783,514 |
| Subtotal | 50.0 | 4,330,038 | 49.0 | 4,783,514 |
| Salaries Adjustment | | 664 | | (3) |
| Overtime (1.5) | | 2,500 | | 2,500 |
| Seasonal/Special Salaries/Wages | | 0 | | (388,480) |
| Turnover | | (22,793) | | 0 |
| Total Salaries | | 4,310,409 | | 4,397,531 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Worker's Compensation Court

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| FICA | | 303,797 | | 308,893 |
| Health Benefits | | 638,392 | | 676,159 |
| Payroll Accrual | | 23,900 | | 29,966 |
| Retiree Health | | 158,190 | | 170,692 |
| Retirement | | 1,040,493 | | 1,075,110 |
| Subtotal | | 2,164,772 | | 2,260,820 |
| Total Salaries and Benefits | 50.0 | 6,475,181 | 49.0 | 6,658,351 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 129,504 | | 135,884.71 |
| Statewide Benefit Assessment | | 180,504 | | 202,018 |
| Payroll Costs | 50.0 | 6,655,685 | 49.0 | 6,860,369 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 500 | | 1,000 |
| Design and Engineering Services | | 225 | | 1,700 |
| Information Technology | | 32,000 | | 47,110 |
| Legal Services | | 33,500 | | 20,000 |
| Other Contracts | | 26,000 | | 27,000 |
| Subtotal | | 92,225 | | 96,810 |
| Total Personnel | 50.0 | 6,747,910 | 49.0 | 6,957,179 |
| Distribution by Source of Funds | | | | |
| Restricted Receipts | | 6,747,910 | | 6,957,179 |
| Total All Funds | | 6,747,910 | | 6,957,179 |

Program Summary

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Judicial Tenure & Discipline

Mission

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

Description

The Commission on Judicial Tenure and Discipline, a program of the Rhode Island Judiciary, is responsible for conducting investigations of judges suspected of or charged with misconduct. The commission, upon receiving from any person a verified statement, not unfounded or frivolous, alleging facts indicating that a Justice of the Supreme Court, the Superior Court, the Family Court, the District Court, the Workers' Compensation Court, the Traffic Tribunal and the Probate Court judges or magistrates and judicial officers appointed pursuant to Rhode Island General Laws is guilty of a serious violation of the Code of Judicial Conduct or the Canons of Judicial Ethics, or of a willful and persistent failure to perform his/her duties, or disabling substance abuse, or conduct that brings the judicial office into serious disrepute, or that such a judge has a physical or mental disability that seriously interferes and will continue to interfere with the performance of his/her duties, shall make a preliminary investigation to determine whether formal proceedings shall be instituted and a hearing held. The Commission may, on its own initiative, make such a preliminary investigation, without receiving a verified statement, to determine whether formal proceedings shall be instituted and a hearing held. When formal proceedings are ordered, the justice is given formal notice of the charges and of the time fixed for a public hearing. The justice is required to appear at the hearing, may be represented by counsel, offer evidence and otherwise participate in said hearing. Recommendation concerning the disciplining of any justice shall be made in a report to the Chief Justice of the Supreme Court. The Supreme Court is required to grant a review if requested by said justice. After the hearing, the Supreme Court may affirm, modify or reject the Commission's recommendation(s).

Statutory History

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

Budget

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Judicial Tenure & Discipline

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations | 184,348 | 421,280 | 146,008 | 147,025 | 147,386 |
| Total Expenditures | 184,348 | 421,280 | 146,008 | 147,025 | 147,386 |
| Expenditures by Object | | | | | |
| Salary and benefits | 110,960 | 118,254 | 113,293 | 114,310 | 114,671 |
| Contract Professional Services | 71,196 | 297,237 | 30,000 | 30,000 | 30,000 |
| Operating supplies and Expenses | 2,192 | 5,789 | 2,715 | 2,715 | 2,715 |
| Subtotal: Operating | 184,348 | 421,280 | 146,008 | 147,025 | 147,386 |
| Total Expenditures | 184,348 | 421,280 | 146,008 | 147,025 | 147,386 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 184,348 | 421,280 | 146,008 | 147,025 | 147,386 |
| Total Expenditures | 184,348 | 421,280 | 146,008 | 147,025 | 147,386 |

Personnel

Agency: JUDICIAL DEPARTMENT - CONSTITUTION

Judicial Tenure & Discipline

| | FY 2018 | | FY 2019 | |
|---|------------|----------------|------------|----------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| EXECUTIVE ASSISTANT TO THE CHAIRPERSON | 1.0 | 73,415 | 1.0 | 78,946 |
| Subtotal Unclassified | 1.0 | 73,415 | 1.0 | 78,946 |
| Subtotal | 1.0 | 73,415 | 1.0 | 78,946 |
| Seasonal/Special Salaries/Wages | | 0 | | (3,759) |
| Turnover | | 0 | | (307) |
| Total Salaries | | 74,296 | | 74,880 |
| Benefits | | | | |
| FICA | | 5,683 | | 5,313 |
| Health Benefits | | 6,837 | | 7,259 |
| Payroll Accrual | | 428 | | 513 |
| Retiree Health | | 4,443 | | 4,378 |
| Retirement | | 19,503 | | 19,133 |
| Subtotal | | 36,894 | | 36,596 |
| Total Salaries and Benefits | 1.0 | 111,190 | 1.0 | 111,476 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 111,190 | | 111,476 |
| Statewide Benefit Assessment | | 3,120 | | 3,195 |
| Payroll Costs | 1.0 | 114,310 | 1.0 | 114,671 |
| Purchased Services | | | | |
| Legal Services | | 30,000 | | 30,000 |
| Subtotal | | 30,000 | | 30,000 |
| Total Personnel | 1.0 | 144,310 | 1.0 | 144,671 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 144,310 | | 144,671 |
| Total All Funds | | 144,310 | | 144,671 |

Agency Summary

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.

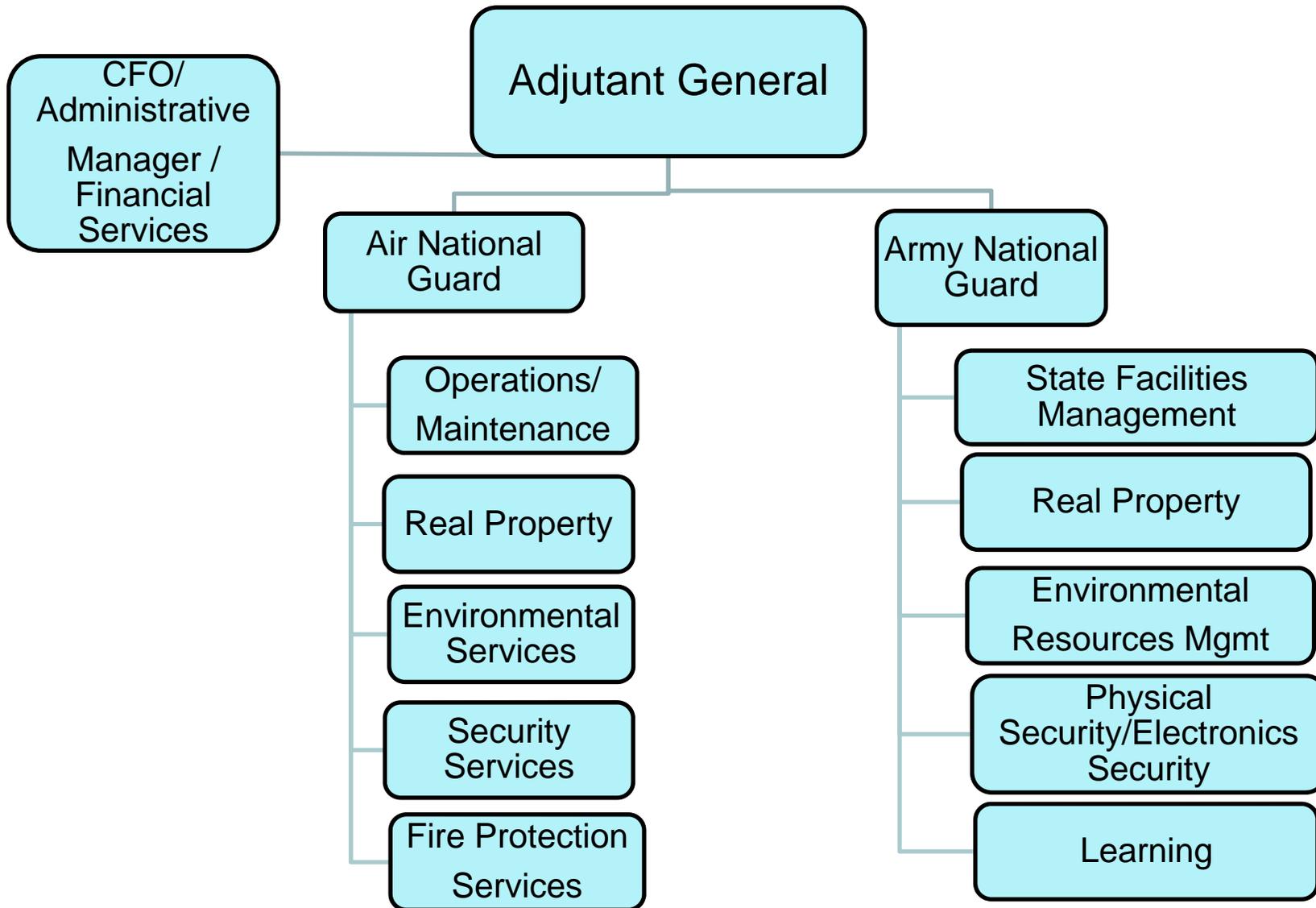
Budget

MILITARY STAFF

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditures by Program | | | | | |
| RI National Guard | 15,372,292 | 16,305,128 | 38,177,942 | 38,396,333 | 27,660,424 |
| Emergency Management | 0 | 30 | 0 | 0 | 0 |
| Total Expenditures | 15,372,292 | 16,305,158 | 38,177,942 | 38,396,333 | 27,660,424 |
| Expenditures by Object | | | | | |
| Salary And Benefits | 7,219,770 | 8,067,679 | 8,837,758 | 8,860,831 | 9,182,580 |
| Contract Professional Services | 1,354,364 | 1,454,702 | 1,812,118 | 1,592,478 | 1,690,521 |
| Operating Supplies And Expenses | 4,894,811 | 5,642,759 | 7,020,793 | 6,663,805 | 7,332,672 |
| Assistance And Grants | 266,884 | 281,535 | 314,150 | 324,600 | 324,600 |
| Subtotal: Operating | 13,735,829 | 15,446,675 | 17,984,819 | 17,441,714 | 18,530,373 |
| Capital Purchases And Equipment | 1,636,463 | 858,483 | 20,193,123 | 20,954,619 | 9,130,051 |
| Subtotal: Other | 1,636,463 | 858,483 | 20,193,123 | 20,954,619 | 9,130,051 |
| Total Expenditures | 15,372,292 | 16,305,158 | 38,177,942 | 38,396,333 | 27,660,424 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 2,219,237 | 2,571,436 | 2,634,057 | 3,909,160 | 3,674,200 |
| Federal Funds | 12,090,517 | 13,177,843 | 27,746,960 | 26,300,221 | 18,480,072 |
| Restricted Receipts | 52,864 | 56,876 | 100,000 | 100,000 | 100,000 |
| Operating Transfers From Other Funds | 1,009,674 | 499,002 | 7,696,925 | 8,086,952 | 5,406,152 |
| Total Expenditures | 15,372,292 | 16,305,158 | 38,177,942 | 38,396,333 | 27,660,424 |
| FTE Authorization | 92.0 | 92.0 | 92.0 | 92.0 | 92.0 |

The Agency

State of Rhode Island Executive Military Staff



Personnel Agency Summary

MILITARY STAFF

| | FY 2018 | | FY 2019 | |
|---|-------------|-------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | 1.0 | 46,038 | 1.0 | 45,747 |
| Unclassified | 91.0 | 4,969,259 | 91.0 | 5,166,431 |
| Subtotal | 92.0 | 5,015,297 | 92.0 | 5,212,178 |
| Transfer In | | 0 | | 34,868 |
| Salaries Adjustment | | 0 | | 279,946 |
| Overtime (1.5) | | 306,267 | | 280,959 |
| Seasonal/Special Salaries/Wages | | 4,680 | | 34,759 |
| Turnover | | (47,944) | | (274,237) |
| Total Salaries | | 5,278,295 | | 5,568,471 |
| Benefits | | | | |
| FICA | | 375,029 | | 379,876 |
| Health Benefits | | 1,250,449 | | 1,291,989 |
| Holiday | | 88,486 | | 75,561 |
| Payroll Accrual | | 8,927 | | 1,625 |
| Retiree Health | | 298,417 | | 296,113 |
| Retirement | | 1,371,851 | | 1,394,478 |
| Subtotal | | 3,393,159 | | 3,439,642 |
| Total Salaries and Benefits | 92.0 | 8,671,454 | 92.0 | 9,008,113 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | 94,255 | | 97,914 |
| Statewide Benefit Assessment | | 189,377 | | 174,467 |
| Payroll Costs | 92.0 | 8,860,831 | 92.0 | 9,182,580 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 364,687 | | 346,373 |
| Design and Engineering Services | | 48,524 | | 49,827 |
| Information Technology | | 177,660 | | 194,425 |
| Management & Consultant Services | | 21,996 | | 21,996 |
| Medical Services | | 23,000 | | 25,232 |
| Other Contracts | | 956,611 | | 1,052,668 |
| Subtotal | | 1,592,478 | | 1,690,521 |
| Total Personnel | 92.0 | 10,453,309 | 92.0 | 10,873,101 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 1,817,719 | | 1,547,743 |
| Federal Funds | | 8,635,590 | | 9,325,358 |
| Total All Funds | | 10,453,309 | | 10,873,101 |

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. [Note: Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Federal Fiscal Year</i> | | | | |
|--------------------------|--|-------------|-------------|-------------|-------------|
| <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 11.00% | 14.00% | 15.00% | 17.00% | 17.00% |
| Actual | 11.00% | 12.00% | 12.00% | 0.00% | |

Program Summary

Agency: MILITARY STAFF

RI National Guard

Mission

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

Description

In his capacity as Commanding General and Chief of Staff to the Governor, Captain-General and Commander-In-Chief, the Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia. Sub-programs include Administration (Office of the Adjutant General: federal agency coordination, State representative to the federal National Guard Bureau, fiscal support, military funerals, family assistance, human resources, force protection, educational benefits), Military Property (utilities, janitorial, maintenance, supply purchases, contracting, military vehicle repairs), Army Guard (operations, maintenance, security guards, and personnel support) and Air Guard (operations, maintenance, personnel support, Quonset firefighters and security guards). State funds are utilized primarily for employees' salaries, training, travel, maintenance and repair of facilities and buildings. Federal funds are utilized for drill and training pay for all Rhode Island Army and Air Guard personnel, supplies, and equipment, facility maintenance, and construction projects. The Rhode Island National Guard is authorized in excess of 3,249 members (2,130 in the Army National Guard, 1,179 in the Air National Guard) against a requirement of 3,459 (2,213 in the Army National Guard, 1,246 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$238 million dollars.

Statutory History

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

Budget

Agency: MILITARY STAFF

RI National Guard

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Adjutant-General | 907,318 | 1,362,957 | 1,143,623 | 1,575,150 | 2,395,392 |
| Federal Air | 6,028,981 | 6,610,048 | 7,493,671 | 7,478,698 | 7,518,733 |
| Federal Army | 4,361,027 | 4,673,127 | 6,173,302 | 5,010,243 | 5,511,905 |
| State Military Prop Officer | 4,074,966 | 3,658,996 | 23,367,346 | 24,332,242 | 12,234,394 |
| Total Expenditures | 15,372,292 | 16,305,128 | 38,177,942 | 38,396,333 | 27,660,424 |
| Expenditures by Object | | | | | |
| Salary and benefits | 7,219,770 | 8,067,679 | 8,837,758 | 8,860,831 | 9,182,580 |
| Contract Professional Services | 1,354,364 | 1,454,702 | 1,812,118 | 1,592,478 | 1,690,521 |
| Operating supplies and Expenses | 4,894,811 | 5,642,729 | 7,020,793 | 6,663,805 | 7,332,672 |
| Assistance And Grants | 266,884 | 281,535 | 314,150 | 324,600 | 324,600 |
| Subtotal: Operating | 13,735,829 | 15,446,645 | 17,984,819 | 17,441,714 | 18,530,373 |
| Capital Purchases And Equipment | 1,636,463 | 858,483 | 20,193,123 | 20,954,619 | 9,130,051 |
| Subtotal: Other | 1,636,463 | 858,483 | 20,193,123 | 20,954,619 | 9,130,051 |
| Total Expenditures | 15,372,292 | 16,305,128 | 38,177,942 | 38,396,333 | 27,660,424 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 2,219,237 | 2,571,436 | 2,634,057 | 3,909,160 | 3,674,200 |
| Federal Funds | 12,090,517 | 13,177,814 | 27,746,960 | 26,300,221 | 18,480,072 |
| Restricted Receipts | 52,864 | 56,876 | 100,000 | 100,000 | 100,000 |
| Operating Transfers from Other Funds | 1,009,674 | 499,002 | 7,696,925 | 8,086,952 | 5,406,152 |
| Total Expenditures | 15,372,292 | 16,305,128 | 38,177,942 | 38,396,333 | 27,660,424 |

Personnel

Agency: MILITARY STAFF

RI National Guard

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| HVAC SHOP SUPERVISOR | 1.0 | 46,038 | 1.0 | 45,747 |
| Subtotal Classified | 1.0 | 46,038 | 1.0 | 45,747 |
| Unclassified | | | | |
| ADJUTANT GENERAL | 1.0 | 141,626 | 1.0 | 141,259 |
| ADMINISTRATIVE AIDE | 1.0 | 39,034 | 1.0 | 38,744 |
| ADMINISTRATIVE ASSISTANT | 2.0 | 81,711 | 2.0 | 81,118 |
| ASSISTANT CHIEF | 3.0 | 215,238 | 3.0 | 271,974 |
| CHIEF FISCAL AFFAIRS AND CONTROLLER | 0.0 | 0 | 1.0 | 92,544 |
| CONFIDENTIAL SECRETARY | 1.0 | 55,908 | 1.0 | 58,703 |
| CONSTRUCTION SUPERVISOR | 1.0 | 46,826 | 1.0 | 48,886 |
| CREW CHIEF | 7.0 | 518,752 | 7.0 | 582,557 |
| DATA ENTRY OPERATOR | 1.0 | 47,143 | 1.0 | 44,978 |
| ELECTRICIAN | 2.0 | 92,443 | 2.0 | 92,442 |
| ENGINEER BUILDING AUDITOR | 2.0 | 105,646 | 2.0 | 109,944 |
| ENGINEERING TECHNICIAN | 1.0 | 48,183 | 1.0 | 50,988 |
| FIREFIGHTER | 20.0 | 1,240,015 | 19.0 | 1,205,587 |
| MAINTENANCE PERSON | 6.0 | 256,199 | 7.0 | 262,604 |
| MAINTENANCE REPAIR PERSON | 8.0 | 279,845 | 8.0 | 286,591 |
| MANAGEMENT & METHODS ANALYST | 1.0 | 54,457 | 1.0 | 59,365 |
| OPERATIONS/MAINTENANCE COORDINATOR | 2.0 | 145,254 | 2.0 | 170,107 |
| PRINCIPAL ENGINEERING AIDE | 1.0 | 44,064 | 1.0 | 45,986 |
| PRINCIPAL PROJECTS MANAGER | 1.0 | 74,775 | 1.0 | 75,568 |
| PRODUCTION SYSTEMS SPECIALIST | 5.0 | 242,743 | 5.0 | 252,646 |
| PROGRAM MANAGER | 2.0 | 122,692 | 2.0 | 132,957 |
| SECURITY SPECIALIST AIR NATIONAL GUARD | 10.0 | 387,335 | 12.0 | 472,007 |
| SECURITY SPECIALIST - ARMY NATIONAL GUARD | 2.0 | 76,934 | 0.0 | 0 |
| SENIOR ACCOUNTANT | 2.0 | 104,792 | 2.0 | 105,642 |
| SENIOR ENVIRONMENTAL PLANNER | 1.0 | 68,220 | 1.0 | 67,965 |
| SENIOR MAINTENANCE PERSON (NATIONAL GUARD) | 3.0 | 121,158 | 3.0 | 124,659 |
| SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST | 1.0 | 59,972 | 1.0 | 62,691 |
| SUPERVISING ACCOUNTANT | 1.0 | 88,065 | 0.0 | 0 |
| SUPERVISING ENVIRONMENTAL SCIENTIST | 1.0 | 89,726 | 1.0 | 105,428 |
| SUPERVISOR ENVIRONMENTAL SYSTEMS | 2.0 | 120,503 | 2.0 | 122,491 |
| Subtotal Unclassified | 91.0 | 4,969,259 | 91.0 | 5,166,431 |
| Subtotal | 92.0 | 5,015,297 | 92.0 | 5,212,178 |

Personnel

Agency: MILITARY STAFF

RI National Guard

| | FY 2018 | | FY 2019 | |
|---|-------------|-------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Transfer In | | 0 | | 34,868 |
| Salaries Adjustment | | 0 | | 279,946 |
| Overtime (1.5) | | 306,267 | | 280,959 |
| Seasonal/Special Salaries/Wages | | 4,680 | | 34,759 |
| Turnover | | (47,944) | | (274,237) |
| Total Salaries | | 5,278,295 | | 5,568,471 |
| Benefits | | | | |
| FICA | | 375,029 | | 379,876 |
| Health Benefits | | 1,250,449 | | 1,291,989 |
| Holiday | | 88,486 | | 75,561 |
| Payroll Accrual | | 8,927 | | 1,625 |
| Retiree Health | | 298,417 | | 296,113 |
| Retirement | | 1,371,851 | | 1,394,478 |
| Subtotal | | 3,393,159 | | 3,439,642 |
| Total Salaries and Benefits | 92.0 | 8,671,454 | 92.0 | 9,008,113 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 94,255 | | 97,914.27 |
| Statewide Benefit Assessment | | 189,377 | | 174,467 |
| Payroll Costs | 92.0 | 8,860,831 | 92.0 | 9,182,580 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 364,687 | | 346,373 |
| Design and Engineering Services | | 48,524 | | 49,827 |
| Information Technology | | 177,660 | | 194,425 |
| Management & Consultant Services | | 21,996 | | 21,996 |
| Medical Services | | 23,000 | | 25,232 |
| Other Contracts | | 956,611 | | 1,052,668 |
| Subtotal | | 1,592,478 | | 1,690,521 |
| Total Personnel | 92.0 | 10,453,309 | 92.0 | 10,873,101 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 1,817,719 | | 1,547,743 |
| Federal Funds | | 8,635,590 | | 9,325,358 |
| Total All Funds | | 10,453,309 | | 10,873,101 |

Program Summary

Agency: MILITARY STAFF

Emergency Management

Mission

(Note: RI Emergency Management Agency became 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.

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. In FY 2015, the RI Emergency Management Agency was separated from the Military Staff.

Budget

Agency: MILITARY STAFF

Emergency Management

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|--------------|--------------|---------------------|---------------------|------------------|
| Operations | 0 | 30 | 0 | 0 | 0 |
| Total Expenditures | 0 | 30 | 0 | 0 | 0 |
| Expenditures by Object | | | | | |
| Operating supplies and Expenses | 0 | 30 | 0 | 0 | 0 |
| Subtotal: Operating | 0 | 30 | 0 | 0 | 0 |
| Total Expenditures | 0 | 30 | 0 | 0 | 0 |
| Expenditures by Source of Funds | | | | | |
| Federal Funds | 0 | 30 | 0 | 0 | 0 |
| Total Expenditures | 0 | 30 | 0 | 0 | 0 |

Agency Summary

RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

Agency Mission

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

Agency Description

RIEMA is responsible for establishing, sustaining and coordinating the resources of 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.

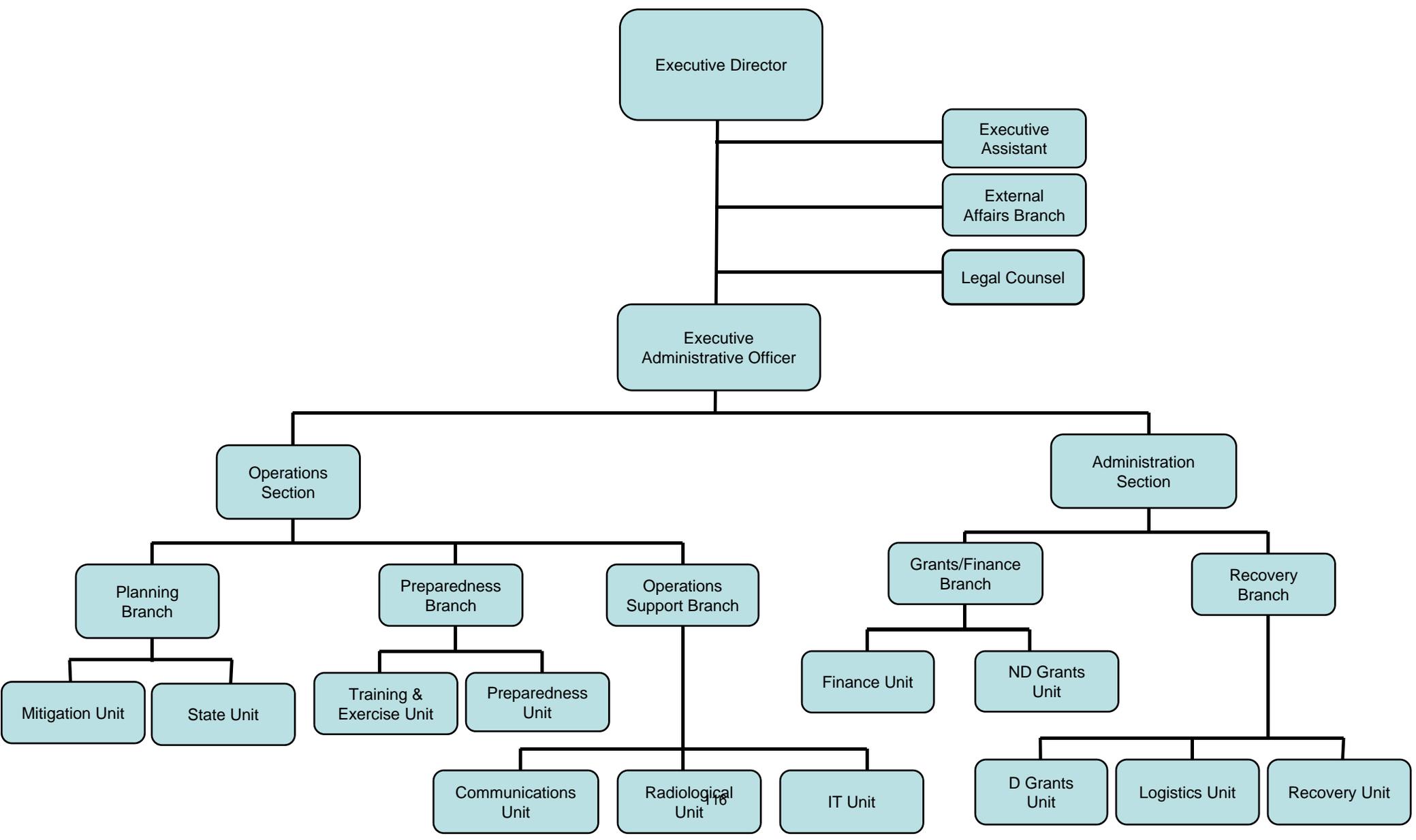
Budget

RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditures by Program | | | | | |
| Central Management | 18,635,772 | 15,729,042 | 18,454,652 | 19,182,981 | 20,390,187 |
| Total Expenditures | 18,635,772 | 15,729,042 | 18,454,652 | 19,182,981 | 20,390,187 |
| Expenditures by Object | | | | | |
| Salary And Benefits | 2,732,499 | 2,562,198 | 3,416,526 | 3,271,009 | 3,628,925 |
| Contract Professional Services | 552,490 | 1,023,508 | 870,006 | 870,006 | 386,487 |
| Operating Supplies And Expenses | 4,649,179 | 3,885,716 | 2,980,716 | 3,164,812 | 5,351,925 |
| Assistance And Grants | 9,008,053 | 5,988,314 | 9,132,990 | 9,632,990 | 7,033,436 |
| Subtotal: Operating | 16,942,221 | 13,459,736 | 16,400,238 | 16,938,817 | 16,400,773 |
| Capital Purchases And Equipment | 1,693,551 | 685,894 | 2,054,414 | 2,244,164 | 3,989,414 |
| Debt Service (fixed Charges) | 0 | 1,494,415 | 0 | 0 | 0 |
| Operating Transfers | 0 | 88,997 | 0 | 0 | 0 |
| Subtotal: Other | 1,693,551 | 2,269,306 | 2,054,414 | 2,244,164 | 3,989,414 |
| Total Expenditures | 18,635,772 | 15,729,042 | 18,454,652 | 19,182,981 | 20,390,187 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 1,762,456 | 1,847,848 | 1,734,470 | 1,917,262 | 2,108,891 |
| Federal Funds | 16,741,641 | 12,200,391 | 14,775,673 | 15,132,473 | 16,335,897 |
| Restricted Receipts | 131,675 | 186,389 | 450,095 | 449,082 | 450,985 |
| Operating Transfers From Other Funds | 0 | 1,494,415 | 1,494,414 | 1,684,164 | 1,494,414 |
| Total Expenditures | 18,635,772 | 15,729,042 | 18,454,652 | 19,182,981 | 20,390,187 |
| FTE Authorization | 32.0 | 29.0 | 32.0 | 32.0 | 32.0 |

The Agency

State of Rhode Island Emergency Management Agency



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: Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 0.00 | 32.00 | 64.00 | 64.00 | 64.00 |
| Actual | 0.00 | 22.00 | 64.00 | 0.00 | |

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: Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 5.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| Actual | 5.00 | 19.00 | 39.00 | 0.00 | |

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: Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 20.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| Actual | 20.00 | 39.00 | 39.00 | 0.00 | |

Personnel

Agency: RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

Central Management

| | FY 2018 | | FY 2019 | |
|---|------------|----------------|------------|----------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT | 1.0 | 93,966 | 1.0 | 93,496 |
| ASSISTANT CHIEF OF PLANNING | 1.0 | 91,601 | 0.0 | 0 |
| CHIEF IMPLEMENTATION AIDE | 1.0 | 58,185 | 1.0 | 58,185 |
| COORDINATOR CIVIL PROTECTION RELOCATION | 2.0 | 104,368 | 0.0 | 0 |
| DEPUTY CHIEF OF LEGAL SERVICES | 1.0 | 87,240 | 1.0 | 87,239 |
| EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN | 0.0 | 0 | 1.0 | 55,272 |
| EMERGENCY MANAGEMENT PREPAREDNESS COORDINATOR | 0.0 | 0 | 1.0 | 49,489 |
| EMERGENCY MANAGEMENT SURVIVABLE CRISIS MANAGEMENT SPEC | 1.0 | 52,764 | 1.0 | 52,763 |
| FISCAL MANAGEMENT OFFICER | 1.0 | 57,623 | 1.0 | 57,335 |
| SUPERVISOR OF ADMINISTRATIVE & TECHNICAL SERVICES (EMA) | 1.0 | 67,158 | 1.0 | 67,157 |
| Subtotal Classified | 9.0 | 612,905 | 8.0 | 520,936 |
| Unclassified | | | | |
| EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN | 2.0 | 111,361 | 1.0 | 56,089 |
| EMERGENCY MANAGEMENT CRISIS INFO MGMT SOFTWARE COORD | 1.0 | 49,731 | 1.0 | 49,731 |
| EMERGENCY MANAGEMENT CRITICAL INFRASTR/ KEY RESOURCES COORD | 1.0 | 49,731 | 1.0 | 49,731 |
| EMERGENCY MANAGEMENT CYBER SECURITY COORDINATOR | 1.0 | 49,731 | 1.0 | 49,731 |
| EMERGENCY MANAGEMENT EXECUTIVE ADMINISTRATOR | 1.0 | 100,848 | 1.0 | 100,848 |
| EMERGENCY MANAGEMENT EXTERNAL AFFAIRS COORDINATOR | 1.0 | 49,792 | 1.0 | 49,792 |
| EMERGENCY MANAGEMENT FINANCE & GRANTS BRANCH CHIEF | 1.0 | 95,483 | 1.0 | 95,483 |
| EMERGENCY MANAGEMENT GRANTS SUPERVISOR | 1.0 | 62,603 | 1.0 | 62,603 |
| EMERGENCY MANAGEMENT INFO SERVICES & WARNING OFFICER TECH | 1.0 | 69,446 | 1.0 | 69,446 |
| EMERGENCY MANAGEMENT LOGISTICS COORDINATOR | 1.0 | 57,623 | 2.0 | 112,502 |
| EMERGENCY MANAGEMENT OPERATIONS SECTION CHIEF | 2.0 | 173,995 | 1.0 | 93,347 |
| EMERGENCY MANAGEMENT OPERATIONS SUPPORT BRANCH CHIEF | 0.0 | 0 | 1.0 | 86,360 |
| EMERGENCY MANAGEMENT PLANNER | 3.0 | 159,648 | 3.0 | 159,648 |
| EMERGENCY MANAGEMENT PLANNING BRANCH CHIEF | 1.0 | 81,212 | 1.0 | 81,212 |

Personnel

Agency: RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

Central Management

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| EMERGENCY MANAGEMENT PREPAREDNESS BRANCH CHIEF | 1.0 | 86,360 | 1.0 | 80,651 |
| EMERGENCY MANAGEMENT RADIOLOGICAL SUPERVISOR | 1.0 | 70,216 | 1.0 | 70,215 |
| EMERGENCY MANAGEMENT RECOVERY BRANCH CHIEF | 0.0 | 0 | 1.0 | 91,601 |
| EMERGENCY MANAGEMENT RECOVERY COORDINATOR | 1.0 | 57,623 | 1.0 | 57,623 |
| EMERGENCY MANAGEMENT RECOVERY SUPERVISOR | 1.0 | 80,140 | 1.0 | 80,140 |
| EMERGENCY MANAGEMENT TRAINING SUPERVISOR | 1.0 | 79,899 | 1.0 | 79,899 |
| EXECUTIVE DIRECTOR | 1.0 | 141,259 | 1.0 | 141,259 |
| Subtotal Unclassified | 23.0 | 1,626,701 | 24.0 | 1,717,910 |
| Subtotal | 32.0 | 2,239,606 | 32.0 | 2,238,846 |
| Overtime (1.5) | | 27,500 | | 37,600 |
| Turnover | | (306,683) | | 0 |
| Total Salaries | | 1,960,423 | | 2,276,444 |
| Benefits | | | | |
| FICA | | 157,502 | | 171,279 |
| Health Benefits | | 375,581 | | 325,304 |
| Payroll Accrual | | 13,720 | | 12,858 |
| Retiree Health | | 127,610 | | 133,886 |
| Retirement | | 536,767 | | 606,171 |
| Subtotal | | 1,211,180 | | 1,249,498 |
| Total Salaries and Benefits | 32.0 | 3,171,603 | 32.0 | 3,525,942 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 99,113 | | 110,237.36 |
| Statewide Benefit Assessment | | 98,905 | | 102,983 |
| Payroll Costs | 32.0 | 3,270,508 | 32.0 | 3,628,925 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 0 | | 2,550 |
| Clerical and Temporary Services | | 770,006 | | 260,937 |
| Management & Consultant Services | | 100,000 | | 100,000 |
| Other Contracts | | 0 | | 1,125 |
| Training and Educational Services | | 0 | | 21,875 |
| Subtotal | | 870,006 | | 386,487 |

Personnel

Agency: RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

Central Management

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Total Personnel | 32.0 | 4,140,514 | 32.0 | 4,015,412 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 498,060 | | 602,947 |
| Federal Funds | | 3,390,092 | | 3,158,200 |
| Restricted Receipts | | 252,362 | | 254,265 |
| Total All Funds | | 4,140,514 | | 4,015,412 |

Agency Summary

DEPARTMENT OF PUBLIC SAFETY

Agency Mission

The Department of Public Safety leads the state's public safety agencies to improve the economy, efficiency, coordination, and quality of public safety services, policy and planning, financing, communications, and training; increase public confidence by conducting independent reviews of public safety issues to promote accountability and coordination across departments; and, 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 includes the Central Management Office, E-911 Uniform Emergency Telephone System, State Fire Marshal, Security Services, Municipal Police Training Academy, and the State Police.

Statutory History

R.I.G.L 42-7.3-1 et seq. establishes the Department of Public Safety and defines its organization structure and responsibilities.

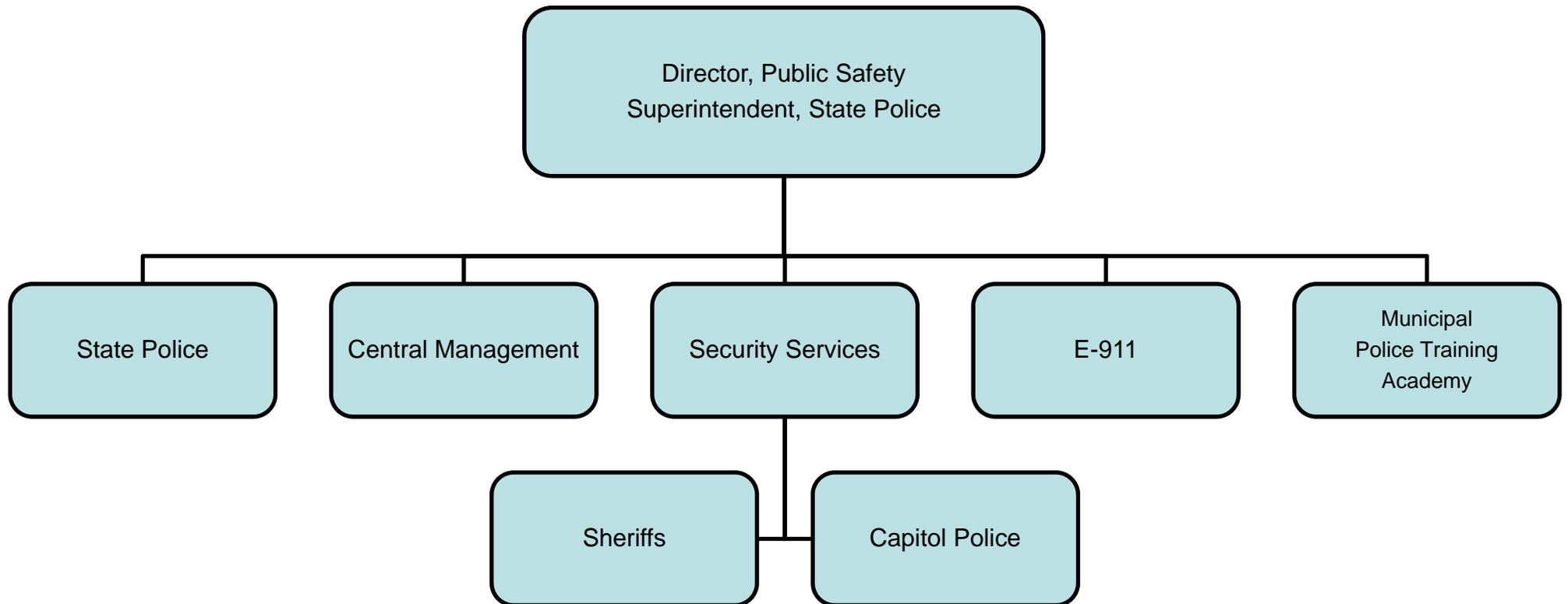
Budget

DEPARTMENT OF PUBLIC SAFETY

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| Expenditures by Program | | | | | |
| Central Management | 5,376,095 | 7,558,224 | 11,933,952 | 7,712,163 | 7,903,482 |
| E-911 | 5,152,654 | 5,212,708 | 5,894,522 | 5,449,970 | 5,899,730 |
| Fire Marshal | 5,306,208 | 5,884,657 | 4,231,136 | 4,556,284 | 0 |
| Security Services | 21,938,579 | 23,013,627 | 23,937,443 | 23,943,191 | 24,475,859 |
| Municipal Police Training | 455,249 | 524,267 | 508,779 | 744,623 | 625,982 |
| State Police | 76,049,749 | 93,381,386 | 74,471,254 | 78,810,725 | 84,179,629 |
| Capitol Police Rotary | 1,002,480 | 977,550 | 1,306,128 | 1,079,922 | 1,285,206 |
| Total Expenditures | 115,281,014 | 136,552,418 | 122,283,214 | 122,296,878 | 124,369,888 |
| <i>Internal Services</i> | <i>[1,002,480]</i> | <i>[977,550]</i> | <i>[1,306,128]</i> | <i>[1,079,922]</i> | <i>[1,285,206]</i> |
| Expenditures by Object | | | | | |
| Salary And Benefits | 78,057,196 | 113,391,519 | 83,379,154 | 98,849,397 | 101,600,600 |
| Contract Professional Services | 795,121 | 875,425 | 852,163 | 1,231,117 | 750,859 |
| Operating Supplies And Expenses | 9,574,599 | 9,371,192 | 10,780,515 | 12,300,825 | 11,785,168 |
| Assistance And Grants | 21,068,559 | 5,479,280 | 26,643,380 | 6,007,110 | 6,103,610 |
| Aid To Local Units Of Government | 103,447 | 0 | 0 | 16,704 | 0 |
| Subtotal: Operating | 109,598,922 | 129,117,415 | 121,655,212 | 118,405,153 | 120,240,237 |
| Capital Purchases And Equipment | 5,682,092 | 7,360,003 | 628,002 | 3,891,725 | 4,129,651 |
| Operating Transfers | 0 | 75,000 | 0 | 0 | 0 |
| Subtotal: Other | 5,682,092 | 7,435,003 | 628,002 | 3,891,725 | 4,129,651 |
| Total Expenditures | 115,281,014 | 136,552,418 | 122,283,214 | 122,296,878 | 124,369,888 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 93,409,462 | 100,470,169 | 100,279,086 | 100,907,421 | 101,563,958 |
| Federal Funds | 7,133,596 | 28,088,331 | 14,879,669 | 13,397,105 | 15,613,903 |
| Restricted Receipts | 7,709,586 | 297,373 | 415,924 | 908,473 | 805,627 |
| Operating Transfers From Other Funds | 5,875,889 | 6,568,995 | 5,252,407 | 5,854,277 | 4,951,383 |
| Other Funds | 1,152,481 | 1,127,550 | 1,456,128 | 1,229,602 | 1,435,017 |
| Total Expenditures | 115,281,014 | 136,552,418 | 122,283,214 | 122,296,878 | 124,369,888 |
| FTE Authorization | 633.2 | 615.6 | 611.6 | 611.6 | 599.6 |

The Agency

Department of Public Safety



Personnel Agency Summary

DEPARTMENT OF PUBLIC SAFETY

| | FY 2018 | | FY 2019 | |
|---|--------------|--------------------|--------------|--------------------|
| | FTE | Cost | FTE | Cost |
| Classified | 92.0 | 4,859,565 | 59.0 | 3,368,497 |
| Unclassified | 519.6 | 38,772,904 | 540.6 | 41,192,092 |
| Subtotal | 611.6 | 43,632,469 | 599.6 | 44,560,589 |
| Transfer Out | | 0 | | 0 |
| Transfer In | | 32,929 | | 32,929 |
| Salaries Adjustment | | 1,655,742 | | 1,655,742 |
| Overtime (1.5) | | 7,543,718 | | 6,624,738 |
| Turnover | | (1,630,290) | | (1,803,559) |
| Total Salaries | | 51,234,560 | | 51,070,444 |
| Benefits | | | | |
| Contract Stipends | | 1,186,420 | | 1,277,259 |
| FICA | | 2,099,245 | | 2,101,180 |
| Health Benefits | | 7,565,481 | | 8,584,884 |
| Holiday | | 1,465,047 | | 1,689,373 |
| Payroll Accrual | | 265,084 | | 275,825 |
| Retiree Health | | 9,254,248 | | 9,691,471 |
| Retirement | | 24,753,512 | | 25,834,937 |
| Subtotal | | 46,589,037 | | 49,454,929 |
| Total Salaries and Benefits | 611.6 | 97,823,597 | 599.6 | 100,525,373 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | 159,947 | | 167,654 |
| Statewide Benefit Assessment | | 1,025,800 | | 1,075,227 |
| Payroll Costs | 611.6 | 98,849,397 | 599.6 | 101,600,600 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 1,875 | | 690 |
| Clerical and Temporary Services | | 3,269 | | 3,269 |
| Design and Engineering Services | | 4,200 | | 0 |
| Information Technology | | 2,945 | | 2,945 |
| Legal Services | | 8,500 | | 8,500 |
| Management & Consultant Services | | 177,968 | | 52,968 |
| Medical Services | | 161,808 | | 164,419 |
| Other Contracts | | 62,853 | | 37,168 |
| Training and Educational Services | | 807,699 | | 480,900 |
| Subtotal | | 1,231,117 | | 750,859 |
| Total Personnel | 611.6 | 100,080,514 | 599.6 | 102,351,459 |

Personnel Agency Summary

DEPARTMENT OF PUBLIC SAFETY

| | FY 2018 | | FY 2019 | |
|--|---------|--------------------|---------|--------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Source of Funds | | | | |
| General Revenue | | 91,521,099 | | 93,579,596 |
| Federal Funds | | 3,465,262 | | 3,215,260 |
| Restricted Receipts | | 534,611 | | 665,972 |
| Operating Transfers from Other Funds | | 3,329,940 | | 3,455,614 |
| Other Funds | | 1,229,602 | | 1,435,017 |
| Total All Funds | | 100,080,514 | | 102,351,459 |

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. [Notes: Calendar year 2017 data is as of 11/30/2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 81.00 | 55.00 | 75.00 | 65.00 | 65.00 |
| Actual | 81.00 | 47.00 | 59.00 | 0.00 | |

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. [Notes: Calendar year 2017 data is as of 11/30/2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 40.00 | 111.00 | 117.00 | 100.00 | 95.00 |
| Actual | 40.00 | 80.00 | 67.00 | 0.00 | |

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. [Notes: Quarterly Report for calendar year 2017 as of 9/30/2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 98.00% | 98.00% | 98.00% | 99.00% | 99.00% |
| Actual | 98.00% | 98.60% | 99.00% | 0.00% | |

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: Calendar year 2017 data is as of 11/30/2017. Targets are under development. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 1,194.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Actual | 1,194.00 | 1,111.00 | 1,010.00 | 0.00 | |

Program Summary

Agency: DEPARTMENT OF PUBLIC SAFETY

Central Management

Mission

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

Description

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

Statutory History

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

Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

Central Management

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|------------------|
| Operations | 5,376,095 | 7,558,224 | 11,933,952 | 7,712,163 | 7,903,482 |
| Total Expenditures | 5,376,095 | 7,558,224 | 11,933,952 | 7,712,163 | 7,903,482 |
| Expenditures by Object | | | | | |
| Salary and benefits | 1,796,128 | 2,038,761 | 1,789,056 | 1,572,730 | 1,667,614 |
| Contract Professional Services | 5,000 | 0 | 49,646 | 48,468 | 48,468 |
| Operating supplies and Expenses | 64,508 | 86,624 | 46,669 | 131,012 | 130,947 |
| Assistance And Grants | 3,510,459 | 5,432,840 | 10,039,697 | 5,959,953 | 6,056,453 |
| Subtotal: Operating | 5,376,095 | 7,558,224 | 11,925,068 | 7,712,163 | 7,903,482 |
| Capital Purchases And Equipment | 0 | 0 | 8,884 | 0 | 0 |
| Subtotal: Other | 0 | 0 | 8,884 | 0 | 0 |
| Total Expenditures | 5,376,095 | 7,558,224 | 11,933,952 | 7,712,163 | 7,903,482 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 1,204,969 | 1,378,372 | 1,015,489 | 1,114,811 | 1,189,025 |
| Federal Funds | 4,171,126 | 6,179,852 | 10,918,463 | 6,597,352 | 6,714,457 |
| Total Expenditures | 5,376,095 | 7,558,224 | 11,933,952 | 7,712,163 | 7,903,482 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

Central Management

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 1.0 | 59,709 | 1.0 | 43,228 |
| ADMINISTRATIVE MANAGER | 1.0 | 77,222 | 1.0 | 77,222 |
| DIRECTOR OF PUBLIC INFORMATION | 1.0 | 93,575 | 1.0 | 93,575 |
| DIR OF FINANCE & CENTRAL MNGT (DEPT OF PUBLIC SAFETY) | 1.0 | 98,340 | 1.0 | 103,109 |
| FISCAL CLERK | 1.0 | 40,620 | 1.0 | 40,620 |
| GENERAL COUNSEL | 1.0 | 109,951 | 1.0 | 85,588 |
| PRINCIPAL ASSISTANT ADMINISTRATOR | 1.0 | 54,757 | 1.0 | 54,757 |
| PROJECT MANAGER (JUDICIAL) | 1.0 | 76,281 | 1.0 | 82,281 |
| SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST | 3.0 | 195,922 | 3.0 | 207,960 |
| STAFF ATTORNEY VII | 1.0 | 107,875 | 1.0 | 107,875 |
| SUPERVISOR OF MANAGEMENT SERVICES | 1.0 | 84,812 | 1.0 | 63,991 |
| Subtotal Unclassified | 13.0 | 999,064 | 13.0 | 960,206 |
| Subtotal | 13.0 | 999,064 | 13.0 | 960,206 |
| Overtime (1.5) | | 70,810 | | 70,810 |
| Turnover | | (82,519) | | 0 |
| Total Salaries | | 987,355 | | 1,031,017 |
| Benefits | | | | |
| FICA | | 70,680 | | 74,020 |
| Health Benefits | | 155,875 | | 187,815 |
| Payroll Accrual | | 5,371 | | 5,583 |
| Retiree Health | | 54,809 | | 57,420 |
| Retirement | | 260,146 | | 267,592 |
| Subtotal | | 546,881 | | 592,430 |
| Total Salaries and Benefits | 13.0 | 1,534,236 | 13.0 | 1,623,447 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 118,018 | | 124,880.54 |
| Statewide Benefit Assessment | | 38,494 | | 44,167 |
| Payroll Costs | 13.0 | 1,572,730 | 13.0 | 1,667,614 |
| Purchased Services | | | | |
| Legal Services | | 5,500 | | 5,500 |
| Management & Consultant Services | | 42,968 | | 42,968 |
| Subtotal | | 48,468 | | 48,468 |
| Total Personnel | 13.0 | 1,621,198 | 13.0 | 1,716,082 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

Central Management

| | FY 2018 | | FY 2019 | |
|--|---------|------------------|---------|------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Source of Funds | | | | |
| General Revenue | | 1,092,133 | | 1,166,087 |
| Federal Funds | | 529,065 | | 549,995 |
| Total All Funds | | 1,621,198 | | 1,716,082 |

Program Summary

Agency: DEPARTMENT OF PUBLIC SAFETY

E-911

Mission

The E-911 Uniform Emergency Telephone System Division maintains a statewide emergency telephone system providing prompt transfers of 911 calls to the appropriate public safety and rescue agencies utilizing call location technology.

Description

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

Statutory History

The E-911 Uniform Emergency Telephone System Division's authority and responsibilities are defined in RIGL 39-21 et seq. In 1986, the General Assembly enacted the 911 Emergency Telephone Number Act. An operational 911 system was created in late 1988, originally managed by the Rhode Island Uniform Emergency Telephone System Authority. The 1989 General Assembly transferred the duties from the Authority, repealing Rhode Island General Law 39-21 et. seq. regarding the 911 Authority, and creating the E 911 Uniform Emergency Telephone System Division. The Division became part of the Department of Public Safety in 2008.

Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

E-911

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations | 5,152,654 | 5,212,708 | 5,894,522 | 5,449,970 | 5,899,730 |
| Total Expenditures | 5,152,654 | 5,212,708 | 5,894,522 | 5,449,970 | 5,899,730 |
| Expenditures by Object | | | | | |
| Salary and benefits | 4,116,679 | 4,167,519 | 4,437,395 | 4,044,810 | 4,493,744 |
| Contract Professional Services | 1,075 | 1,800 | 2,750 | 950 | 950 |
| Operating supplies and Expenses | 990,121 | 947,754 | 1,424,377 | 1,374,210 | 1,375,036 |
| Subtotal: Operating | 5,107,875 | 5,117,074 | 5,864,522 | 5,419,970 | 5,869,730 |
| Capital Purchases And Equipment | 44,779 | 95,634 | 30,000 | 30,000 | 30,000 |
| Subtotal: Other | 44,779 | 95,634 | 30,000 | 30,000 | 30,000 |
| Total Expenditures | 5,152,654 | 5,212,708 | 5,894,522 | 5,449,970 | 5,899,730 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 5,152,654 | 5,212,708 | 5,894,522 | 5,449,970 | 5,899,730 |
| Total Expenditures | 5,152,654 | 5,212,708 | 5,894,522 | 5,449,970 | 5,899,730 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

E-911

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| 911 ASSISTANT SHIFT SUPERVISOR | 4.0 | 201,203 | 4.0 | 201,203 |
| 911 SHIFT SUPERVISOR | 2.0 | 123,656 | 2.0 | 123,656 |
| 911 TELECOMMUNICATOR | 33.0 | 1,451,447 | 35.0 | 1,531,029 |
| ADMINISTRATIVE SUPPORT SPECIALIST | 1.0 | 64,269 | 1.0 | 48,716 |
| ASSISTANT SHIFT SUPERVISOR | 1.0 | 54,171 | 1.0 | 54,171 |
| CONTRACTS AND SPECIFICATIONS OFFICER | 0.6 | 39,673 | 0.6 | 39,673 |
| DATA SYSTEMS MANAGER | 1.0 | 77,538 | 1.0 | 59,213 |
| E-911 DATABASE COORDINATOR | 1.0 | 48,438 | 1.0 | 48,438 |
| E-911 PRINCIPAL SUPERVISOR | 1.0 | 69,700 | 1.0 | 69,700 |
| PRINCIPAL PROJECTS MANAGER | 1.0 | 88,792 | 1.0 | 88,792 |
| PROJECT MANAGER (JUDICIAL) | 1.0 | 80,575 | 1.0 | 80,575 |
| SENIOR ADMINISTRATIVE AIDE | 1.0 | 43,845 | 1.0 | 43,845 |
| Subtotal Unclassified | 47.6 | 2,343,307 | 49.6 | 2,389,011 |
| Subtotal | 47.6 | 2,343,307 | 49.6 | 2,389,011 |
| Overtime (1.5) | | 285,295 | | 236,410 |
| Turnover | | (279,128) | | (131,362) |
| Total Salaries | | 2,349,475 | | 2,494,059 |
| Benefits | | | | |
| Contract Stipends | | 6,825 | | 7,700 |
| FICA | | 164,556 | | 191,385 |
| Health Benefits | | 550,571 | | 673,829 |
| Holiday | | 80,053 | | 88,059 |
| Payroll Accrual | | 12,239 | | 14,071 |
| Retiree Health | | 123,438 | | 135,007 |
| Retirement | | 670,957 | | 785,786 |
| Subtotal | | 1,608,639 | | 1,895,837 |
| Total Salaries and Benefits | 47.6 | 3,958,114 | 49.6 | 4,389,896 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 83,154 | | 88,505.97 |
| Statewide Benefit Assessment | | 86,696 | | 103,848 |
| Payroll Costs | 47.6 | 4,044,810 | 49.6 | 4,493,744 |
| Purchased Services | | | | |
| Medical Services | | 950 | | 950 |
| Subtotal | | 950 | | 950 |
| Total Personnel | 47.6 | 4,045,760 | 49.6 | 4,494,694 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

E-911

| | FY 2018 | | FY 2019 | |
|--|---------|------------------|---------|------------------|
| | FTE | Cost | FTE | Cost |
| <hr/> Distribution by Source of Funds | | | | |
| General Revenue | | 4,045,760 | | 4,494,694 |
| Total All Funds | | 4,045,760 | | 4,494,694 |

Program Summary

Agency: DEPARTMENT OF PUBLIC SAFETY

Fire Marshal

Mission

The Division of State Fire Marshal works to reduce the number of fire losses in Rhode Island through the prosecution of arson crimes; investigation of suspicious fires; and, enforcement of laws related to fires, explosives, and public safety. The Division develops uniformity in firefighting techniques through the training of municipal first responders. It also educates the public regarding fire safety through awareness programs.

Description

The Division is divided into the Enforcement and Fire Code Bureaus. The Enforcement Bureau contains the Investigations, Technical Services, and Central Clerical Units. The Investigations Unit investigates suspicious or attempted fires to determine the cause, origin, and circumstances where property has been damaged or destroyed or a fatality has occurred. The Technical Services Unit (Bomb Squad) assists 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. The Central Clerical Unit manages the administrative duties of the office as well as the Rhode Island Fire Training Academy. These duties include the processing of all Division-issued permits and licenses. The Fire Code Bureau includes the Inspection Unit that conducts fire safety inspections of all buildings regulated by the Fire Safety Code for compliance. The unit also assists fire departments throughout the state with the implementation of the Rhode Island State Fire Safety Code. The Public Education and Juvenile Program Unit is also in the Fire Code Bureau. This unit develops and presents injury and fire prevention programs throughout the state for schools, health care facilities, day cares, businesses, industrial organizations, and the public. Two additional units in the Fire Code Bureau are the Plan Review and Fire Education and Training Unit. The Plan Review Unit reviews architectural drawings of proposed construction plans to ensure compliance with fire code. The Fire Education and Training Unit develops curricula and trains municipal first responders at the Fire Training Academy.

Statutory History

The Division of State Fire Marshal was established in 1966 by R.I.G.L. 23-28.2-1 et seq. The Division became a part of the Department of Public Safety in 2008, pursuant to R.I.G.L 42-7.3-3. The Governor recommends that this Division be transferred to the Department of Business Regulation in FY 2019.

Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

Fire Marshal

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|------------------|
| Operations | 5,306,208 | 5,884,657 | 4,231,136 | 4,556,284 | 0 |
| Total Expenditures | 5,306,208 | 5,884,657 | 4,231,136 | 4,556,284 | 0 |
| Expenditures by Object | | | | | |
| Salary and benefits | 2,785,334 | 2,843,533 | 3,157,033 | 2,717,726 | 0 |
| Contract Professional Services | 150,803 | 144,134 | 197,903 | 197,903 | 0 |
| Operating supplies and Expenses | 365,623 | 507,757 | 876,200 | 1,116,152 | 0 |
| Subtotal: Operating | 3,301,760 | 3,495,423 | 4,231,136 | 4,031,781 | 0 |
| Capital Purchases And Equipment | 2,004,448 | 2,359,234 | 0 | 524,503 | 0 |
| Operating Transfers | 0 | 30,000 | 0 | 0 | 0 |
| Subtotal: Other | 2,004,448 | 2,389,234 | 0 | 524,503 | 0 |
| Total Expenditures | 5,306,208 | 5,884,657 | 4,231,136 | 4,556,284 | 0 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 3,237,076 | 3,188,619 | 3,669,361 | 3,383,307 | 0 |
| Federal Funds | 513,287 | 54,105 | 277,167 | 372,845 | 0 |
| Restricted Receipts | 249,898 | 258,337 | 212,166 | 212,166 | 0 |
| Operating Transfers from Other Funds | 1,305,947 | 2,383,597 | 72,442 | 587,966 | 0 |
| Total Expenditures | 5,306,208 | 5,884,657 | 4,231,136 | 4,556,284 | 0 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

Fire Marshal

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|------------|----------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ASSISTANT EXPLOSIVES AND FLAMMABLE LIQUIDS TECHNICIAN | 1.0 | 47,296 | 0.0 | 0 |
| CHIEF DEPUTY FIRE MARSHAL | 2.0 | 144,946 | 0.0 | 0 |
| CHIEF OF FIRE INVESTIGATIONS | 1.0 | 56,978 | 0.0 | 0 |
| CHIEF OF FIRE SAFETY INSPECTIONS | 1.0 | 63,596 | 0.0 | 0 |
| CHIEF PLAN REVIEW OFFICER FIRE SAFETY | 1.0 | 50,637 | 0.0 | 0 |
| CLERK SECRETARY | 1.0 | 40,894 | 0.0 | 0 |
| DIRECTOR OF FIRE TRAINING | 1.0 | 78,305 | 0.0 | 0 |
| EXECUTIVE ASSISTANT | 1.0 | 45,125 | 0.0 | 0 |
| EXPLOSIVES AND FLAMMABLE LIQUIDS TECHNICIAN | 2.0 | 113,046 | 0.0 | 0 |
| FIRE INVESTIGATOR | 4.0 | 176,626 | 0.0 | 0 |
| FIRE SAFETY INSPECTOR | 12.0 | 380,302 | 0.0 | 0 |
| FIRE SAFETY TRAINING OFFICER | 2.0 | 119,654 | 0.0 | 0 |
| LICENSING AIDE | 1.0 | 39,369 | 0.0 | 0 |
| SENIOR FIRE INVESTIGATOR | 1.0 | 57,354 | 0.0 | 0 |
| SENIOR FIRE SAFETY INSPECTOR | 4.0 | 168,522 | 0.0 | 0 |
| Subtotal Classified | 35.0 | 1,582,650 | 0.0 | 0 |
| Unclassified | | | | |
| STATE FIRE MARSHAL | 1.0 | 122,186 | 0.0 | 0 |
| Subtotal Unclassified | 1.0 | 122,186 | 0.0 | 0 |
| Subtotal | 36.0 | 1,704,836 | 0.0 | 0 |
| Overtime (1.5) | | 170,330 | | 0 |
| Turnover | | (200,335) | | 0 |
| Total Salaries | | 1,674,831 | | 0 |
| Benefits | | | | |
| Contract Stipends | | 7,500 | | 0 |
| FICA | | 128,698 | | 0 |
| Health Benefits | | 279,011 | | 0 |
| Payroll Accrual | | 8,731 | | 0 |
| Retiree Health | | 89,969 | | 0 |
| Retirement | | 465,797 | | 0 |
| Subtotal | | 979,706 | | 0 |
| Total Salaries and Benefits | 36.0 | 2,654,537 | 0.0 | 0 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 73,737 | | |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

Fire Marshal

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|------------|----------|
| | FTE | Cost | FTE | Cost |
| Statewide Benefit Assessment | | 63,189 | | 0 |
| Payroll Costs | 36.0 | 2,717,726 | 0.0 | 0 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 1,185 | | 0 |
| Design and Engineering Services | | 4,200 | | 0 |
| Medical Services | | 12,439 | | 0 |
| Training and Educational Services | | 180,079 | | 0 |
| Subtotal | | 197,903 | | 0 |
| Total Personnel | 36.0 | 2,915,629 | 0.0 | 0 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 2,667,887 | | 0 |
| Federal Funds | | 89,767 | | 0 |
| Restricted Receipts | | 94,512 | | 0 |
| Operating Transfers from Other Funds | | 63,463 | | 0 |
| Total All Funds | | 2,915,629 | | 0 |

Program Summary

Agency: DEPARTMENT OF PUBLIC SAFETY

Security Services

Mission

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

Description

The Security Services Division includes the Capitol Police and Division of Sheriffs. The Capitol Police are a uniformed security force with powers of arrest. They have security responsibilities at select state buildings and 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. The Division of Sheriffs is also responsible for courtroom security. Sheriffs also secure cellblocks in all state courthouses, protect judges, and supervise the transport of individuals charged with crimes. Additionally, the Division executes writs of process and summons witnesses to appear in court.

Statutory History

The Rhode Island Capitol Police were created in 1974. R.I.G.L 12-2.2-1 et seq. set forth their duties. Enabling statutes for the Division of Sheriffs are located in R.I.G.L. 42-7.3-3.2. The Capitol Police became a part of the Department of Public Safety in 2008. The Division of Sheriffs were transferred to the Department in 2011.

Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

Security Services

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Capitol Police | 3,779,300 | 3,842,150 | 3,848,421 | 4,098,084 | 4,537,043 |
| Sheriffs | 18,159,279 | 19,171,477 | 20,089,022 | 19,845,107 | 19,938,816 |
| Total Expenditures | 21,938,579 | 23,013,627 | 23,937,443 | 23,943,191 | 24,475,859 |
| Expenditures by Object | | | | | |
| Salary and benefits | 20,347,785 | 21,408,702 | 22,188,964 | 21,809,024 | 22,431,300 |
| Contract Professional Services | 8,389 | 25,488 | 21,884 | 21,884 | 33,509 |
| Operating supplies and Expenses | 1,568,471 | 1,579,437 | 1,718,595 | 2,108,283 | 2,007,050 |
| Subtotal: Operating | 21,924,645 | 23,013,626 | 23,929,443 | 23,939,191 | 24,471,859 |
| Capital Purchases And Equipment | 13,934 | 0 | 8,000 | 4,000 | 4,000 |
| Subtotal: Other | 13,934 | 0 | 8,000 | 4,000 | 4,000 |
| Total Expenditures | 21,938,579 | 23,013,627 | 23,937,443 | 23,943,191 | 24,475,859 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 21,938,579 | 23,013,627 | 23,937,443 | 23,943,191 | 24,475,859 |
| Total Expenditures | 21,938,579 | 23,013,627 | 23,937,443 | 23,943,191 | 24,475,859 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

Security Services

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| CAPITOL POLICE OFFICER | 33.0 | 1,779,852 | 33.0 | 1,788,102 |
| CAPITOL POLICE OFFICER LIEUTENANT | 2.0 | 140,530 | 2.0 | 140,880 |
| CAPITOL POLICE OFFICER SERGEANT | 1.0 | 61,962 | 1.0 | 62,549 |
| CHIEF- CAPITOL POLICE | 1.0 | 87,239 | 1.0 | 87,239 |
| DEPUTY SHERIFF - LIEUTENANT | 5.0 | 373,872 | 5.0 | 373,872 |
| EXECUTIVE ASSISTANT | 1.0 | 42,976 | 1.0 | 42,976 |
| Screeener | 0.0 | 0 | 2.0 | 74,540 |
| Subtotal Classified | 43.0 | 2,486,431 | 45.0 | 2,570,158 |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 1.0 | 40,880 | 1.0 | 59,709 |
| ASSISTANT ADMINISTRATOR/CLERK | 1.0 | 59,709 | 1.0 | 40,880 |
| CHIEF/SHERIFF | 1.0 | 107,875 | 1.0 | 107,875 |
| DEPUTY SHERIFF | 158.0 | 9,113,531 | 158.0 | 9,065,017 |
| DEPUTY SHERIFF - CAPTAIN | 3.0 | 252,349 | 3.0 | 252,349 |
| DEPUTY SHERIFF-CLERK | 1.0 | 53,753 | 1.0 | 53,753 |
| DEPUTY SHERIFF - MAJOR | 1.0 | 87,447 | 1.0 | 87,447 |
| DEPUTY SHERIFF - SERGEANT | 9.0 | 638,583 | 9.0 | 638,583 |
| PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST | 1.0 | 78,959 | 1.0 | 78,959 |
| Subtotal Unclassified | 176.0 | 10,433,086 | 176.0 | 10,384,572 |
| Subtotal | 219.0 | 12,919,517 | 221.0 | 12,954,730 |
| Overtime (1.5) | | 1,281,438 | | 1,114,374 |
| Turnover | | (532,684) | | (555,729) |
| Total Salaries | | 13,668,273 | | 13,513,375 |
| Benefits | | | | |
| Contract Stipends | | 176,250 | | 185,350 |
| FICA | | 1,060,054 | | 1,076,436 |
| Health Benefits | | 2,589,295 | | 3,052,973 |
| Holiday | | 12,406 | | 13,562 |
| Payroll Accrual | | 76,402 | | 77,530 |
| Retiree Health | | 775,947 | | 763,700 |
| Retirement | | 3,198,711 | | 3,462,544 |
| Subtotal | | 7,889,065 | | 8,632,095 |
| Total Salaries and Benefits | 219.0 | 21,557,338 | 221.0 | 22,145,470 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 98,435 | | 100,205.75 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

Security Services

| | FY 2018 | | FY 2019 | |
|--|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Statewide Benefit Assessment | | 251,686 | | 285,830 |
| Payroll Costs | 219.0 | 21,809,024 | 221.0 | 22,431,300 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 290 | | 290 |
| Clerical and Temporary Services | | 119 | | 119 |
| Information Technology | | 2,945 | | 2,945 |
| Legal Services | | 3,000 | | 3,000 |
| Medical Services | | 15,530 | | 27,155 |
| Subtotal | | 21,884 | | 33,509 |
| Total Personnel | 219.0 | 21,830,908 | 221.0 | 22,464,809 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 21,830,908 | | 22,464,809 |
| Total All Funds | | 21,830,908 | | 22,464,809 |

Program Summary

Agency: DEPARTMENT OF PUBLIC SAFETY

Municipal Police Training

Mission

The Municipal Police Training Academy evaluates and screens police officer candidates to attain required minimum qualification. Instructors also provide in-service and specialized training courses for sworn officers in the state.

Description

The Training Academy provides basic training to all new police officers in the state, except for the Providence Police Department and the Rhode Island State Police. Programs at the Training Academy include, but are not limited to, instruction in criminal, constitutional, juvenile, and motor vehicle code law, breathalyzer and patrol operations, ethics, use of force, and water rescue. Police recruits also receive instruction on hate crimes, diversity, and racial profiling. The Training Academy conducts in-service and specialized training programs for sworn officers which includes community/problem oriented policing, advanced firearm instruction, and high threat tactical encounters training.

Statutory History

The Municipal Police Training Academy was created in 1969 pursuant to R.I.G.L 42-28.2-2.

Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

Municipal Police Training

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|----------------|----------------|---------------------|---------------------|------------------|
| Operations | 455,249 | 524,267 | 508,779 | 744,623 | 625,982 |
| Total Expenditures | 455,249 | 524,267 | 508,779 | 744,623 | 625,982 |
| Expenditures by Object | | | | | |
| Salary and benefits | 212,812 | 224,141 | 222,788 | 221,350 | 225,873 |
| Contract Professional Services | 127,845 | 131,198 | 143,500 | 239,220 | 127,500 |
| Operating supplies and Expenses | 113,742 | 168,927 | 141,641 | 283,203 | 270,759 |
| Subtotal: Operating | 454,399 | 524,267 | 507,929 | 743,773 | 624,132 |
| Capital Purchases And Equipment | 850 | 0 | 850 | 850 | 1,850 |
| Subtotal: Other | 850 | 0 | 850 | 850 | 1,850 |
| Total Expenditures | 455,249 | 524,267 | 508,779 | 744,623 | 625,982 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 248,221 | 267,406 | 269,414 | 274,038 | 0 |
| Federal Funds | 207,028 | 256,861 | 239,365 | 470,585 | 372,958 |
| Restricted Receipts | 0 | 0 | 0 | 0 | 253,024 |
| Total Expenditures | 455,249 | 524,267 | 508,779 | 744,623 | 625,982 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

Municipal Police Training

| | FY 2018 | | FY 2019 | |
|---|------------|----------------|------------|----------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT/SECRETARY | 1.0 | 51,064 | 1.0 | 51,064 |
| SENIOR TRAINING SPECIALIST | 1.0 | 76,218 | 1.0 | 76,218 |
| Subtotal Unclassified | 2.0 | 127,282 | 2.0 | 127,282 |
| Subtotal | 2.0 | 127,282 | 2.0 | 127,282 |
| Total Salaries | | 127,282 | | 127,282 |
| Benefits | | | | |
| FICA | | 9,737 | | 9,737 |
| Health Benefits | | 38,186 | | 40,569 |
| Payroll Accrual | | 729 | | 734 |
| Retiree Health | | 7,611 | | 7,612 |
| Retirement | | 32,459 | | 34,084 |
| Subtotal | | 88,722 | | 92,736 |
| Total Salaries and Benefits | 2.0 | 216,004 | 2.0 | 220,018 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 108,002 | | 110,009 |
| Statewide Benefit Assessment | | 5,346 | | 5,855 |
| Payroll Costs | 2.0 | 221,350 | 2.0 | 225,873 |
| Purchased Services | | | | |
| Management & Consultant Services | | 5,000 | | 5,000 |
| Training and Educational Services | | 234,220 | | 122,500 |
| Subtotal | | 239,220 | | 127,500 |
| Total Personnel | 2.0 | 460,570 | 2.0 | 353,373 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 221,350 | | 0 |
| Federal Funds | | 239,220 | | 127,500 |
| Restricted Receipts | | 0 | | 225,873 |
| Total All Funds | | 460,570 | | 353,373 |

Program Summary

Agency: DEPARTMENT OF PUBLIC SAFETY

State Police

Mission

The State Police strive to recruit and train troopers who are diverse in race, culture, and ethnicity to serve in a nationally accredited law enforcement organization that utilizes state of the art technology to protect the safety of Rhode Islanders. The State Police work to administer a full-time highway enforcement program to combat motor vehicle accidents and highway fatalities. As needed, the State Police provide efficient investigative and support services to other state agencies and municipal law enforcement agencies to combat complex and serious crimes.

Description

The Rhode Island State Police (RISP) ensure citizens an increased level of safety and security through a professional uniformed and investigative law enforcement agency having statewide jurisdiction. RISP is comprised of three bureaus. The Administrative Bureau provides oversight and support in conjunction with managing many RISP units. The Uniform Bureau provides basic protection of life and property by promoting highway safety, investigating criminal and non-criminal activities, providing commercial vehicle enforcement, maintaining order at public events and demonstrations, and making public service visits to schools and community groups. The Detective Bureau instigates criminal complaints including, but not limited to, organized crime, white collar crime, illegal narcotics activity, auto theft, cyber-crime, and terrorism. The Bureau also processes criminal suspects and crime scenes. It often assists the state Attorney General's Office, the United States Attorney General's Office, and other local, state, and federal agencies.

Statutory History

The State Police was created in 1925, pursuant to R.I.G.L. 42-28 et seq. which detail its duties and responsibilities. In 2008, the State Police became a part of the Department of Public Safety.

Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

State Police

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Communications and Technology | 2,429,501 | 3,339,917 | 3,137,185 | 3,401,202 | 3,191,290 |
| Detectives | 18,820,854 | 13,621,941 | 11,260,285 | 14,732,830 | 14,566,849 |
| Patrol | 25,025,657 | 28,138,077 | 29,404,995 | 26,967,304 | 29,478,542 |
| Pension | 17,504,570 | 16,573,492 | 16,566,076 | 16,392,392 | 16,551,320 |
| Support | 12,269,167 | 31,707,959 | 14,102,713 | 17,316,997 | 20,391,628 |
| Total Expenditures | 76,049,749 | 93,381,386 | 74,471,254 | 78,810,725 | 84,179,629 |
| Expenditures by Object | | | | | |
| Salary and benefits | 47,795,978 | 81,731,313 | 50,292,686 | 67,403,835 | 71,496,863 |
| Contract Professional Services | 502,009 | 572,804 | 435,302 | 722,692 | 540,432 |
| Operating supplies and Expenses | 6,472,134 | 6,080,693 | 6,568,199 | 7,287,965 | 8,001,376 |
| Assistance And Grants | 17,558,100 | 46,440 | 16,603,683 | 47,157 | 47,157 |
| Aid To Local Units Of Government | 103,447 | 0 | 0 | 16,704 | 0 |
| Subtotal: Operating | 72,431,668 | 88,431,251 | 73,899,870 | 75,478,353 | 80,085,828 |
| Capital Purchases And Equipment | 3,618,081 | 4,905,135 | 571,384 | 3,332,372 | 4,093,801 |
| Operating Transfers | 0 | 45,000 | 0 | 0 | 0 |
| Subtotal: Other | 3,618,081 | 4,950,135 | 571,384 | 3,332,372 | 4,093,801 |
| Total Expenditures | 76,049,749 | 93,381,386 | 74,471,254 | 78,810,725 | 84,179,629 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 61,627,963 | 67,409,437 | 65,492,857 | 66,742,104 | 69,999,344 |
| Federal Funds | 2,242,155 | 21,597,514 | 3,444,674 | 5,956,323 | 8,526,488 |
| Restricted Receipts | 7,459,688 | 39,036 | 203,758 | 696,307 | 552,603 |
| Operating Transfers from Other Funds | 4,569,942 | 4,185,398 | 5,179,965 | 5,266,311 | 4,951,383 |
| Other Funds | 150,001 | 150,000 | 150,000 | 149,680 | 149,811 |
| Total Expenditures | 76,049,749 | 93,381,386 | 74,471,254 | 78,810,725 | 84,179,629 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

State Police

| | FY 2018 | | FY 2019 | |
|--|------------|---------------|------------|---------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS) | 1.0 | 92,354 | 1.0 | 93,387 |
| Subtotal Classified | 1.0 | 92,354 | 1.0 | 93,387 |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 5.0 | 252,998 | 5.0 | 267,777 |
| ADMINISTRATIVE OFFICER | 1.0 | 60,524 | 1.0 | 61,797 |
| CAPTAIN (STATE POLICE) | 7.0 | 1,051,330 | 7.0 | 1,051,330 |
| CLERK SECRETARY | 1.0 | 44,588 | 1.0 | 44,588 |
| COMPUTER PROGRAMMER | 1.0 | 59,709 | 1.0 | 59,709 |
| CONFIDENTIAL INVESTIGATOR | 1.0 | 79,346 | 1.0 | 79,346 |
| CORPORAL (STATE POLICE) | 13.0 | 1,231,439 | 13.0 | 1,231,435 |
| CRIMINAL CASE COORDINATOR | 1.0 | 74,501 | 1.0 | 74,501 |
| DATA PROCESSING SYSTEMS MANAGER | 1.0 | 90,456 | 1.0 | 90,456 |
| DETECTIVE CORPORAL | 13.0 | 1,315,560 | 13.0 | 1,317,559 |
| DETECTIVE SERGEANT | 12.0 | 1,364,455 | 12.0 | 1,334,978 |
| DETECTIVE TROOPER | 45.0 | 3,795,286 | 45.0 | 3,803,972 |
| DIRECTOR OF RADIO COMMUNICATIONS | 1.0 | 126,753 | 1.0 | 126,753 |
| DIRECTOR OF TELECOMMUNICATIONS | 1.0 | 94,979 | 1.0 | 94,979 |
| ELECTRONICS TECHNICIAN | 1.0 | 48,802 | 1.0 | 48,802 |
| EXECUTIVE ASSISTANT TO THE CHAIRPERSON | 1.0 | 82,861 | 1.0 | 82,861 |
| FRAUD MANAGER | 2.0 | 257,393 | 2.0 | 280,003 |
| INTELLIGENCE ANALYST | 2.0 | 201,597 | 2.0 | 201,597 |
| INTERAGENCY LIAISON SPECIALIST | 1.0 | 54,004 | 1.0 | 54,004 |
| LEAD INFORMATION SYSTEMS SPECIALIST | 1.0 | 51,638 | 1.0 | 51,638 |
| LIEUTENANT COLONEL (STATE POLICE) | 2.0 | 343,521 | 2.0 | 343,522 |
| LIEUTENANT (STATE POLICE) | 24.0 | 3,445,519 | 24.0 | 3,445,519 |
| MAJOR (STATE POLICE) | 3.0 | 470,121 | 3.0 | 470,121 |
| NETWORK TECHNICAL SPECIALIST | 2.0 | 129,556 | 2.0 | 129,556 |
| OPERATIONS/MAINTENANCE COORDINATOR | 1.0 | 83,903 | 1.0 | 83,903 |
| PRINCIPAL CONFIDENTIAL TRANSCRIBER (STATE POLICE) | 1.0 | 42,518 | 1.0 | 42,518 |
| PROJECT MANAGER (JUDICIAL) | 1.0 | 81,896 | 1.0 | 81,896 |
| SENIOR MONITORING AND EVALUATION SPECIALIST | 1.0 | 76,657 | 1.0 | 76,657 |
| SENIOR TROOPER | 62.0 | 4,857,198 | 62.0 | 4,918,896 |
| SERGEANT (STATE POLICE) | 9.0 | 987,517 | 9.0 | 985,214 |
| SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE) | 1.0 | 73,864 | 1.0 | 74,782 |
| STATE WITNESS PROTECTION COORDINATOR | 1.0 | 53,450 | 1.0 | 92,354 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

State Police

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/ COMMISSIONER | 1.0 | 58,889 | 1.0 | 148,937 |
| TECHNICAL STAFF ASSISTANT - OPERATIONS | 1.0 | 148,937 | 1.0 | 53,450 |
| TECHNICAL SUPPORT PROGRAMMER | 1.0 | 93,387 | 1.0 | 58,889 |
| TELECOMMUNICATOR | 6.0 | 244,099 | 6.0 | 250,758 |
| TRAINEE TROOPER | 0.0 | 0 | 0.0 | 468,000 |
| TROOPER (STATE POLICE) | 46.0 | 3,004,312 | 76.0 | 5,030,964 |
| UTILITY MAINTENANCE TECHNICIAN | 6.0 | 214,416 | 6.0 | 217,002 |
| ZFTE Reconciliation to Authorization | 0.0 | 0 | (10.0) | 0 |
| Subtotal Unclassified | 280.0 | 24,747,979 | 300.0 | 27,331,022 |
| Subtotal | 281.0 | 24,840,333 | 301.0 | 27,424,408 |
| Transfer Out | | 0 | | 0 |
| Transfer In | | 32,929 | | 32,929 |
| Salaries Adjustment | | 1,655,742 | | 1,655,742 |
| Overtime (1.5) | | 5,621,323 | | 5,088,622 |
| Turnover | | (440,652) | | (1,116,468) |
| Total Salaries | | 31,709,664 | | 33,085,237 |
| Benefits | | | | |
| Contract Stipends | | 995,845 | | 1,084,209 |
| FICA | | 619,378 | | 686,911 |
| Health Benefits | | 3,844,814 | | 4,481,071 |
| Holiday | | 1,372,588 | | 1,587,754 |
| Payroll Accrual | | 158,195 | | 173,399 |
| Retiree Health | | 8,166,405 | | 8,685,576 |
| Retirement | | 19,968,620 | | 21,092,620 |
| Subtotal | | 35,125,845 | | 37,791,540 |
| Total Salaries and Benefits | 281.0 | 66,835,509 | 301.0 | 70,876,777 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 237,849 | | 235,471.02 |
| Statewide Benefit Assessment | | 568,326 | | 620,086 |
| Payroll Costs | 281.0 | 67,403,835 | 301.0 | 71,496,863 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 400 | | 400 |
| Clerical and Temporary Services | | 3,150 | | 3,150 |
| Management & Consultant Services | | 130,000 | | 5,000 |
| Medical Services | | 132,889 | | 136,314 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

State Police

| | FY 2018 | | FY 2019 | |
|--|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Purchased Services | | | | |
| Other Contracts | | 62,853 | | 37,168 |
| Training and Educational Services | | 393,400 | | 358,400 |
| Subtotal | | 722,692 | | 540,432 |
| Total Personnel | 281.0 | 68,126,527 | 301.0 | 72,037,295 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 61,663,061 | | 65,454,006 |
| Federal Funds | | 2,607,210 | | 2,537,765 |
| Restricted Receipts | | 440,099 | | 440,099 |
| Operating Transfers from Other Funds | | 3,266,477 | | 3,455,614 |
| Other Funds | | 149,680 | | 149,811 |
| Total All Funds | | 68,126,527 | | 72,037,295 |

Program Summary

Agency: DEPARTMENT OF PUBLIC SAFETY

Capitol Police Rotary

Mission

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

Description

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

Statutory History

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

Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

Capitol Police Rotary

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|--------------------|------------------|---------------------|---------------------|--------------------|
| Operations | 1,002,480 | 977,550 | 1,306,128 | 1,079,922 | 1,285,206 |
| Total Expenditures | 1,002,480 | 977,550 | 1,306,128 | 1,079,922 | 1,285,206 |
| <i>Internal Services</i> | <i>[1,002,480]</i> | <i>[977,550]</i> | <i>[1,306,128]</i> | <i>[1,079,922]</i> | <i>[1,285,206]</i> |
| Expenditures by Object | | | | | |
| Salary and benefits | 1,002,480 | 977,550 | 1,291,232 | 1,079,922 | 1,285,206 |
| Contract Professional Services | 0 | 0 | 1,178 | 0 | 0 |
| Operating supplies and Expenses | 0 | 0 | 4,834 | 0 | 0 |
| Subtotal: Operating | 1,002,480 | 977,550 | 1,297,244 | 1,079,922 | 1,285,206 |
| Capital Purchases And Equipment | 0 | 0 | 8,884 | 0 | 0 |
| Subtotal: Other | 0 | 0 | 8,884 | 0 | 0 |
| Total Expenditures | 1,002,480 | 977,550 | 1,306,128 | 1,079,922 | 1,285,206 |
| Expenditures by Source of Funds | | | | | |
| Other Funds | 1,002,480 | 977,550 | 1,306,128 | 1,079,922 | 1,285,206 |
| Total Expenditures | 1,002,480 | 977,550 | 1,306,128 | 1,079,922 | 1,285,206 |

Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

Capitol Police Rotary

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| CAPITOL POLICE OFFICER | 13.0 | 698,130 | 13.0 | 704,952 |
| Subtotal Classified | 13.0 | 698,130 | 13.0 | 704,952 |
| Subtotal | 13.0 | 698,130 | 13.0 | 704,952 |
| Overtime (1.5) | | 114,522 | | 114,522 |
| Turnover | | (94,972) | | 0 |
| Total Salaries | | 717,680 | | 819,474 |
| Benefits | | | | |
| FICA | | 46,142 | | 62,691 |
| Health Benefits | | 107,729 | | 148,627 |
| Holiday | | 0 | | (2) |
| Payroll Accrual | | 3,417 | | 4,508 |
| Retiree Health | | 36,069 | | 42,156 |
| Retirement | | 156,822 | | 192,311 |
| Subtotal | | 350,179 | | 450,291 |
| Total Salaries and Benefits | 13.0 | 1,067,859 | 13.0 | 1,269,765 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 82,143 | | 97,674.23 |
| Statewide Benefit Assessment | | 12,063 | | 15,441 |
| Payroll Costs | 13.0 | 1,079,922 | 13.0 | 1,285,206 |
| Total Personnel | 13.0 | 1,079,922 | 13.0 | 1,285,206 |
| Distribution by Source of Funds | | | | |
| Other Funds | | 1,079,922 | | 1,285,206 |
| Total All Funds | | 1,079,922 | | 1,285,206 |

Agency Summary

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.

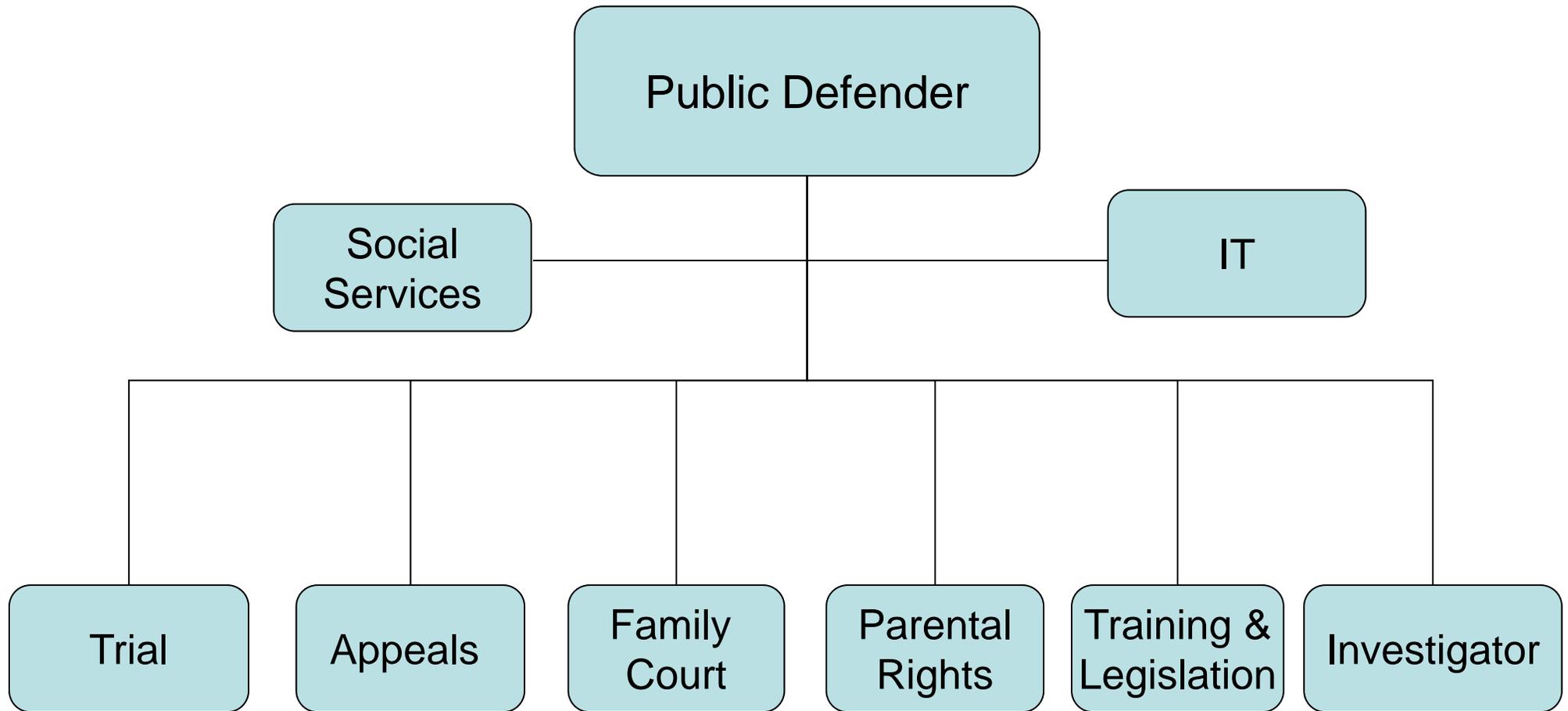
Budget

OFFICE OF PUBLIC DEFENDER

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditures by Program | | | | | |
| Central Management | 11,380,521 | 11,572,721 | 12,140,826 | 11,926,561 | 12,401,872 |
| Total Expenditures | 11,380,521 | 11,572,721 | 12,140,826 | 11,926,561 | 12,401,872 |
| Expenditures by Object | | | | | |
| Salary And Benefits | 10,144,313 | 10,377,324 | 10,761,879 | 10,514,339 | 10,997,942 |
| Contract Professional Services | 224,426 | 188,796 | 256,285 | 254,767 | 259,450 |
| Operating Supplies And Expenses | 933,020 | 930,300 | 1,031,162 | 1,065,955 | 1,052,980 |
| Assistance And Grants | 31,136 | 32,162 | 45,000 | 45,000 | 45,000 |
| Subtotal: Operating | 11,332,895 | 11,528,582 | 12,094,326 | 11,880,061 | 12,355,372 |
| Capital Purchases And Equipment | 47,626 | 44,139 | 46,500 | 46,500 | 46,500 |
| Subtotal: Other | 47,626 | 44,139 | 46,500 | 46,500 | 46,500 |
| Total Expenditures | 11,380,521 | 11,572,721 | 12,140,826 | 11,926,561 | 12,401,872 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 11,306,039 | 11,511,842 | 12,043,006 | 11,825,576 | 12,300,887 |
| Federal Funds | 74,482 | 60,879 | 97,820 | 100,985 | 100,985 |
| Total Expenditures | 11,380,521 | 11,572,721 | 12,140,826 | 11,926,561 | 12,401,872 |
| FTE Authorization | 93.0 | 93.0 | 93.0 | 93.0 | 95.0 |

The Agency

Rhode Island Public Defender



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. [Note: Missing values appear as zeros in the measure.]

| | <i>Reporting Period: State Fiscal Year</i> | | | | |
|-----------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Quarterly</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 16.90% | 15.00% | 16.00% | 16.00% | 16.00% |
| Actual | 16.90% | 15.60% | 14.40% | 0.00% | |

Continuing Legal Education Attendance

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

| | <i>Reporting Period: State Fiscal Year</i> | | | | |
|-----------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Quarterly</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 93.80% | 80.00% | 80.00% | 80.00% | 80.00% |
| Actual | 93.80% | 90.00% | 95.80% | 0.00% | |

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. [Note: Missing values appear as zeros in the measure.]

| | <i>Reporting Period: State Fiscal Year</i> | | | | |
|--------------------------|--|--------|--------|------|------|
| <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 162.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| Actual | 162.10 | 154.80 | 210.90 | 0.00 | |

Personnel

Agency: OFFICE OF PUBLIC DEFENDER

Central Management

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 2.0 | 101,609 | 3.0 | 101,609 |
| ADMINISTRATIVE SECRETARY | 3.0 | 142,506 | 3.0 | 142,506 |
| ADMINISTRATIVE SUPPORT SPECIALIST | 3.0 | 174,186 | 4.0 | 174,186 |
| ASSISTANT PUBLIC DEFENDER | 1.0 | 109,951 | 1.0 | 109,951 |
| ASSISTANT PUBLIC DEFENDER I | 4.0 | 415,815 | 4.0 | 415,815 |
| ASSISTANT PUBLIC DEFENDER II | 7.0 | 607,918 | 7.0 | 607,918 |
| ASSISTANT PUBLIC DEFENDER III | 12.0 | 967,477 | 12.0 | 973,411 |
| ASSISTANT PUBLIC DEFENDER IV | 12.0 | 775,281 | 12.0 | 777,089 |
| CASE INTAKE COORDINATOR | 1.0 | 31,869 | 1.0 | 31,869 |
| CASE MANAGEMENT COORDINATOR | 5.0 | 285,975 | 5.0 | 285,975 |
| CASEWORK SUPERVISOR | 1.0 | 73,708 | 1.0 | 73,708 |
| CHIEF INVESTIGATOR (PUBLIC DEFENDER) | 1.0 | 77,279 | 1.0 | 77,279 |
| CHIEF/TRIAL DIVISION | 1.0 | 126,753 | 1.0 | 126,753 |
| CLERICAL | 0.0 | 60,224 | 0.0 | 0 |
| DEPUTY CHIEF INVESTIGATOR | 1.0 | 60,339 | 1.0 | 60,339 |
| DEPUTY PUBLIC DEFENDER | 1.0 | 134,405 | 1.0 | 134,405 |
| DIRECTOR OF PUBLIC INFORMATION | 1.0 | 103,109 | 1.0 | 103,109 |
| EXECUTIVE ASSISTANT | 1.0 | 89,543 | 1.0 | 89,543 |
| FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER | 1.0 | 73,415 | 1.0 | 73,415 |
| INVESTIGATOR I | 3.0 | 182,780 | 3.0 | 182,780 |
| INVESTIGATOR II | 2.0 | 91,879 | 2.0 | 91,879 |
| LEGAL SECRETARY I | 8.0 | 316,244 | 8.0 | 316,244 |
| LEGAL SECRETARY II | 5.0 | 177,006 | 5.0 | 177,006 |
| PUBLIC DEFENDER | 1.0 | 151,472 | 1.0 | 151,472 |
| SOCIAL SERVICES CASEWORKER | 5.0 | 261,125 | 5.0 | 261,125 |
| STAFF ATTORNEY II | 6.0 | 435,894 | 6.0 | 435,894 |
| STAFF ATTORNEY IV | 1.0 | 84,433 | 1.0 | 84,433 |
| STAFF ATTORNEY VII | 1.0 | 129,450 | 1.0 | 129,450 |
| SUPERVISING CLERK | 1.0 | 44,763 | 1.0 | 44,763 |
| TRAINER/ASSISTANT PUBLIC DEFENDER | 2.0 | 237,000 | 2.0 | 237,000 |
| Subtotal Unclassified | 93.0 | 6,523,407 | 95.0 | 6,470,925 |
| Subtotal | 93.0 | 6,523,407 | 95.0 | 6,470,925 |
| Salaries Adjustment | | 0 | | 514,399 |
| Seasonal/Special Salaries/Wages | | 0 | | (275,395) |
| Turnover | | (104,170) | | (99,540) |
| Total Salaries | | 6,419,237 | | 6,610,392 |

Personnel

Agency: OFFICE OF PUBLIC DEFENDER

Central Management

| | FY 2018 | | FY 2019 | |
|---|-------------|-------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| FICA | | 487,825 | | 507,611 |
| Health Benefits | | 1,212,773 | | 1,364,437 |
| Payroll Accrual | | 38,838 | | 32,679 |
| Retiree Health | | 377,922 | | 395,938 |
| Retirement | | 1,712,314 | | 1,826,958 |
| Subtotal | | 3,829,672 | | 4,127,623 |
| Total Salaries and Benefits | 93.0 | 10,248,909 | 95.0 | 10,738,015 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 110,203 | | 113,031.74 |
| Statewide Benefit Assessment | | 265,430 | | 259,927 |
| Payroll Costs | 93.0 | 10,514,339 | 95.0 | 10,997,942 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 432 | | 432 |
| Clerical and Temporary Services | | 172,200 | | 184,500 |
| Legal Services | | 45,500 | | 40,500 |
| Other Contracts | | 36,635 | | 34,018 |
| Subtotal | | 254,767 | | 259,450 |
| Total Personnel | 93.0 | 10,769,106 | 95.0 | 11,257,392 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 10,713,191 | | 11,201,477 |
| Federal Funds | | 55,915 | | 55,915 |
| Total All Funds | | 10,769,106 | | 11,257,392 |

Natural Resources

Natural Resources

Summary

The Natural Resources function includes the Department of Environmental Management and the Coastal Resources Management Council. The Governor recommends a total of 429.0 FTE positions in FY 2018 and 429.0 FTE positions in FY 2019 for the Natural Resources function. More than 500 temporary positions may also be used for seasonal support at state parks and beaches. Certain debt service for general obligation bonds issued to finance capital projects for the Narragansett Bay Commission and the Rhode Island Infrastructure Bank are appropriated in the Department of Administration, though these agencies themselves are not part of the state budget. A major focus shaping the goals and mission of the Department of Environmental Management and the Coastal Resources Management Council is and will continue to be climate change and its impact on Rhode Island.

The Department of Environmental Management manages and protects Rhode Island's public and common natural assets, including land, air and water resources. It manages state-owned lands, including state parks and beaches, forests, port facilities, and fish and wildlife management areas. The Department administers a capital management program financed by general obligation bonds, funds from the Rhode Island Capital Plan Fund, federal funds, restricted receipts, and third-party sources (for land acquisition). Capital program activities include: acquiring and developing recreational, open space and agricultural lands; municipal and non-profit grant programs for land acquisition and development; improvements to state-owned ports and recreation facilities; superfund federal mandates; construction of new state environmental facilities; municipal wastewater facility construction grant programs; and grants to non-governmental entities for specified water quality improvement projects. The Department also monitors the use and quality of state groundwater; regulates discharges and uses of surface fresh and salt water; enforces game, fishing and boating regulations; coordinates a statewide forest fire protection plan; regulates air quality; and monitors the disposal of solid and hazardous wastes.

The Coastal Resource Management Council seeks to preserve, protect and restore the coastal resources of the State. The Council is administered by 16 appointed representatives from the public and from state and local government, and is staffed with professional engineers, biologists, coastal policy analysts, marine resources and infrastructure specialists, an aquaculture and dredging coordinator, environmental scientists and administrative support staff. The Council issues permits regarding proposed changes in coastal facilities within an area from three miles offshore to 200 feet inland from coastal features, including all freshwater wetlands within the coastal zone. The council formulates, amends, and enforces violations of the Rhode Island Coastal Resources Management and Special Area Management plans. The Council develops guidelines and advises communities on harbor management plans; develops a Submerged Lands Management Licensing program for public trust areas; designates public rights-of-way to the shore; and serves as the aquaculture coordinator for permitting and planning actions. The Council is the lead agency for all dredging and implements an extensive habitat restoration effort. It also conducts public outreach and public communication campaigns on its programs and activities, and coordinates its programs with other government agencies.

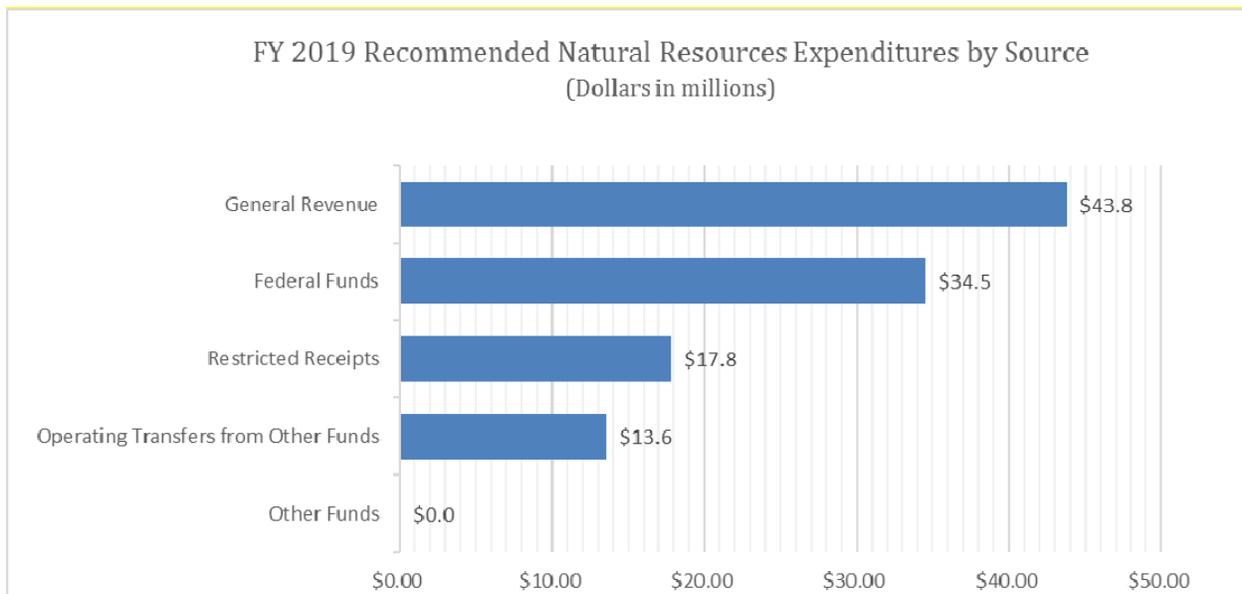
The Governor's FY 2018 revised budget in all funds for all natural resource agencies is \$115.8 million, an increase of \$7.0 million from the FY 2018 enacted appropriation of \$108.8 million. Of this amount, \$42.9 million is from general revenue, \$38.7 million is from federal funds, \$17.9 million is from restricted receipts, and \$16.3 million is from other funds. General revenues increase by \$1.1 million, federal funds increase by \$3.7 million, restricted receipts increase by \$280,135, and operating transfers from other funds increase by \$1.9 million over the enacted level.

Of the \$115.8 million recommended for Natural Resources in FY 2018, personnel is budgeted at \$62.0 million, operating expenses at \$17.8 million, assistance, grants, and benefits at \$10.1 million, capital improvements at \$25.9 million, and operating transfers at \$50,000.

Natural Resources

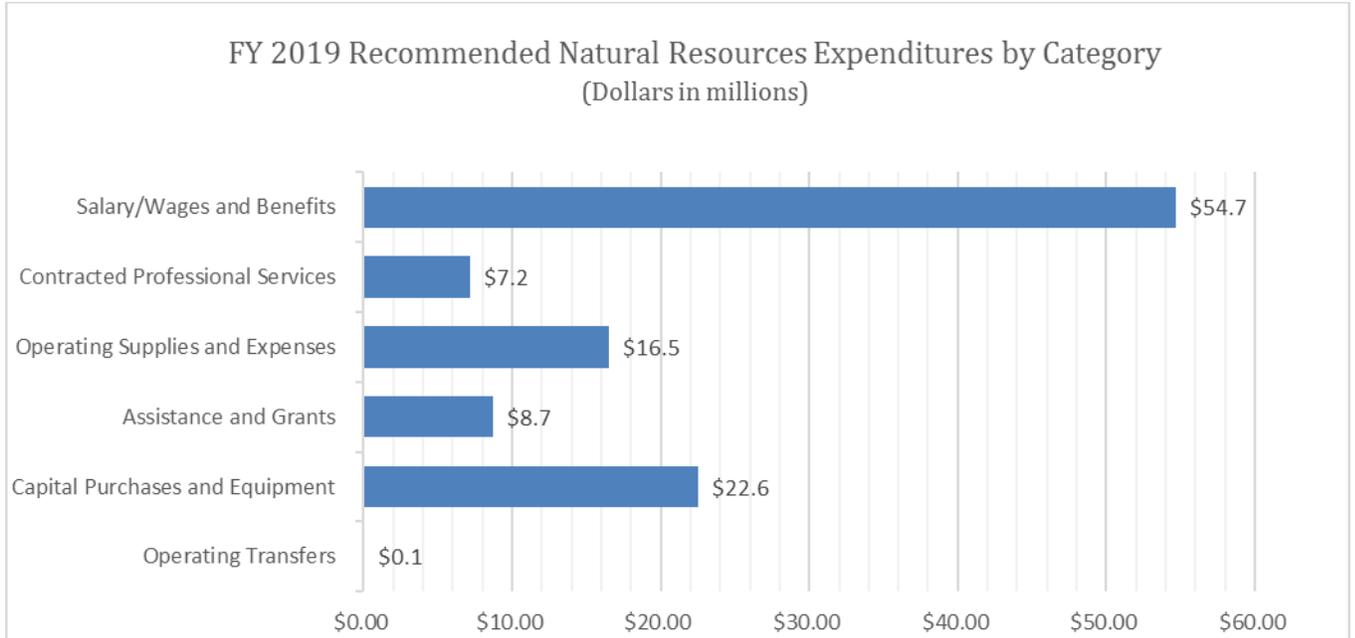
Adjustments to the Governor's FY 2018 revised budget include an increase of \$2.5 million in general revenue for internal services previously budgeted with the Department of Administration's Division of Information Technology and Human Resources. The increase in general revenue is offset by reductions in personnel costs due to the voluntary retirement incentive and a reduction in the Clean Diesel Grant Program. Federal funds and Rhode Island Capital Plan Fund financing also increase, due to unspent funds from FY 2017 carried forward into FY 2018.

The Governor's FY 2019 Budget from all funds for Natural Resource agencies is \$109.7 million, an increase of \$939,215 from the FY 2018 enacted appropriation of \$108.8 million. Of this amount, \$43.8 million is from general revenue; \$34.5 million is from federal funds; \$17.8 million is from restricted receipts; and \$13.6 million is from operating transfers from other funds. General revenues increase by \$2.0 million, federal funds decrease by \$552,176, restricted receipts increase by \$206,208, and other funds decrease by \$743,672 from the enacted level.



Of the \$109.5 million recommended for Natural Resources for FY 2019, personnel is budgeted at \$61.9 million, operating expenses at \$16.5 million, assistance, grants, and benefits at \$8.7 million, capital improvements at \$22.6 million, and operating transfers at \$50,000.

Natural Resources



In FY 2019, the Governor recommends an increase over FY 2018 enacted levels of \$2.8 million in general revenue for internal services previously budgeted with the Department of Administration's Division of Information Technology and Human Resources. This is offset by a decrease of almost \$400,000 in personnel expenses for continued savings from voluntary retirement incentives, as well as the elimination of funding for a position in the Department of Environmental Management. Additionally, the Governor recommends eliminating funding for the Clean Diesel Grant Program. The Governor also recommends \$1.8 million less in Rhode Island Capital Plan Funds in FY 2019. These funds will be replaced by a proposed General Obligation (GO) Bond Referenda for November. The proposed bonds, totaling \$48.5 million, will focus on a green economy and clean water initiatives, including resiliency projects, state and local recreation improvements, and brownfield remediation.

Natural Resources Function Summary

| Expenditures by Agency | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Coastal Resources Management Council | 4,423,433 | 5,968,407 | 4,836,869 | 7,254,344 | 6,256,164 |
| Department Of Environmental Management | 78,795,498 | 78,673,037 | 103,951,092 | 108,549,149 | 103,471,012 |
| Total Expenditures | 83,218,931 | 84,641,443 | 108,787,961 | 115,803,493 | 109,727,176 |
| Expenditures by Object | | | | | |
| Salary and benefits | 50,349,339 | 52,151,198 | 54,397,720 | 53,976,551 | 54,712,228 |
| Contract Professional Services | 4,338,484 | 4,619,818 | 8,578,927 | 8,002,655 | 7,158,605 |
| Operating supplies and Expenses | 11,951,068 | 12,482,044 | 14,916,628 | 17,771,939 | 16,536,735 |
| Assistance And Grants | 5,989,912 | 5,580,336 | 8,090,160 | 10,058,686 | 8,706,006 |
| Aid To Local Units Of Government | 4,621 | 0 | 0 | 0 | 0 |
| Subtotal: Operating | 72,633,424 | 74,833,396 | 85,983,435 | 89,809,831 | 87,113,574 |
| Capital Purchases And Equipment | 10,585,507 | 9,808,047 | 22,754,526 | 25,943,662 | 22,563,602 |
| Operating Transfers | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Subtotal: Other | 10,585,507 | 9,808,047 | 22,804,526 | 25,993,662 | 22,613,602 |
| Total Expenditures | 83,218,931 | 84,641,443 | 108,787,961 | 115,803,493 | 109,727,176 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 40,573,853 | 40,600,178 | 41,791,762 | 42,925,602 | 43,820,617 |
| Federal Funds | 22,928,338 | 22,509,813 | 35,048,603 | 38,700,992 | 34,496,427 |
| Restricted Receipts | 13,568,913 | 13,508,682 | 17,624,083 | 17,904,218 | 17,830,291 |
| Operating Transfers From Other Funds | 6,147,827 | 8,022,771 | 14,323,513 | 16,272,681 | 13,579,841 |
| Total Expenditures | 83,218,931 | 84,641,443 | 108,787,961 | 115,803,493 | 109,727,176 |
| FTE Authorization | 428.0 | 429.0 | 429.0 | 429.0 | 429.0 |

Agency Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Agency Mission

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. 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.

Agency Description

The Department of Environmental Management is charged with ensuring residents have equal access to environmental benefits and to prevent any segment of the State's population from bearing a disproportionate share of environmental risks and pollution. It ensures all residents and visitors will have the opportunity to enjoy a diverse mix of well-maintained, scenic, and accessible facilities and outdoor recreation opportunities and that the state's natural habitats are managed to maintain species biodiversity. The Department ensures air, water, and land resources are restored and maintained to protect public health and ecological integrity and educates residents and corporate entities to practice an environmental ethic based upon an understanding of their environment, and how their interactions affect it, including prevent pollution and minimize waste at the source. The Department promotes 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 of the Department is improving customer service. This includes training for all staff and development of improved systems and feedback. A critical component of this effort is the Department's LEAN government initiative, which is aimed at reducing waste, standardizing processes, and producing clear, predictable, and reliable regulations.

Statutory History

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

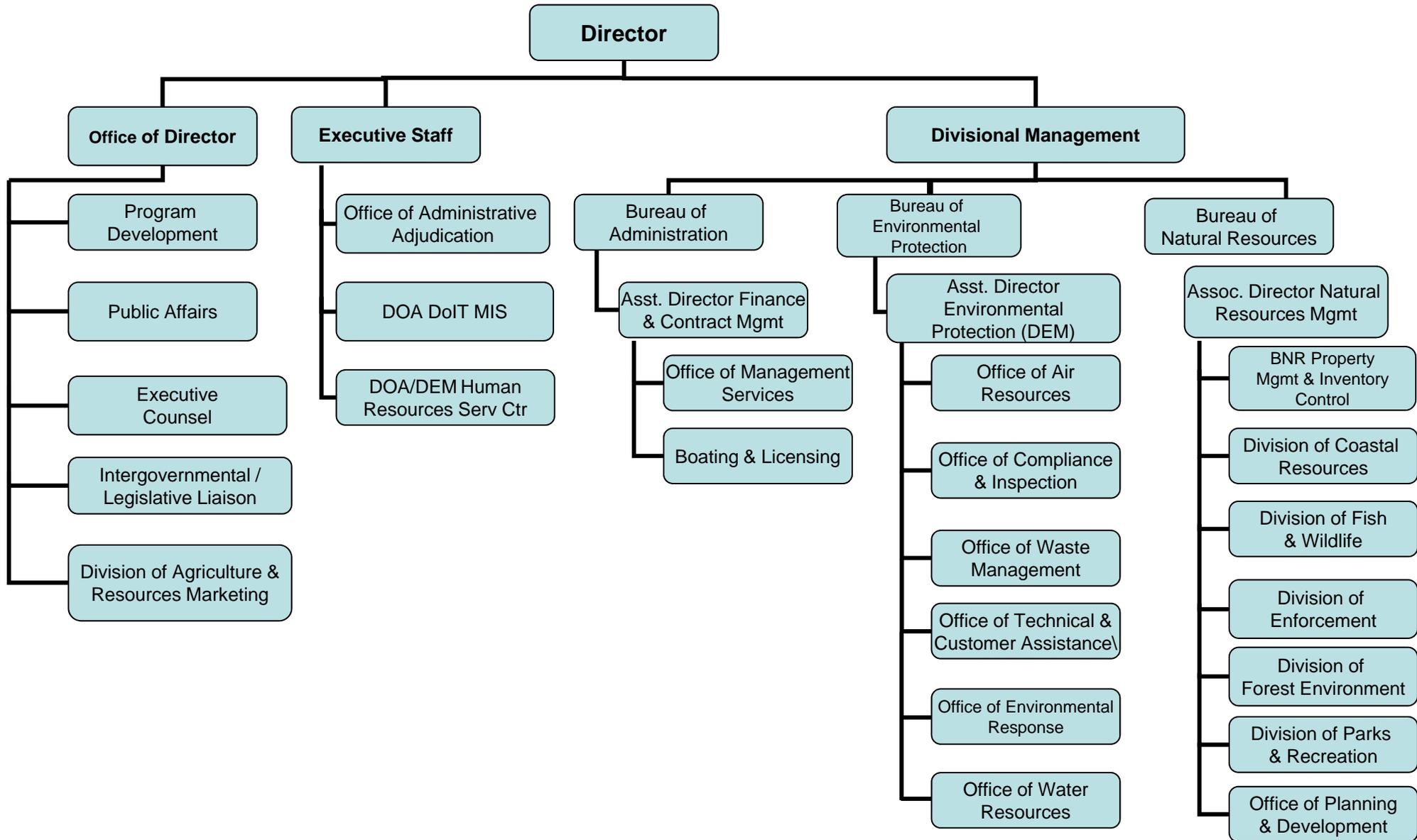
Budget

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|--------------------|
| Expenditures by Program | | | | | |
| Office of Director | 8,768,735 | 8,894,989 | 9,596,360 | 11,051,227 | 11,005,017 |
| Bureau of Natural Resources | 42,707,303 | 43,969,717 | 61,819,758 | 65,084,443 | 60,213,472 |
| Bureau of Environmental Protection | 27,319,460 | 25,808,330 | 32,534,974 | 32,413,479 | 32,252,523 |
| Total Expenditures | 78,795,498 | 78,673,037 | 103,951,092 | 108,549,149 | 103,471,012 |
| Expenditures by Object | | | | | |
| Salary And Benefits | 46,933,054 | 48,716,061 | 50,882,714 | 50,496,474 | 51,182,238 |
| Contract Professional Services | 4,071,389 | 4,164,475 | 8,314,048 | 7,652,815 | 6,946,945 |
| Operating Supplies And Expenses | 11,810,717 | 12,352,646 | 14,727,828 | 17,443,291 | 16,367,157 |
| Assistance And Grants | 5,410,638 | 3,688,669 | 7,734,976 | 7,366,907 | 7,042,070 |
| Aid To Local Units Of Government | 4,621 | 0 | 0 | 0 | 0 |
| Subtotal: Operating | 68,230,419 | 68,921,852 | 81,659,566 | 82,959,487 | 81,538,410 |
| Capital Purchases And Equipment | 10,565,079 | 9,751,185 | 22,241,526 | 25,539,662 | 21,882,602 |
| Operating Transfers | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Subtotal: Other | 10,565,079 | 9,751,185 | 22,291,526 | 25,589,662 | 21,932,602 |
| Total Expenditures | 78,795,498 | 78,673,037 | 103,951,092 | 108,549,149 | 103,471,012 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 38,163,784 | 38,207,990 | 39,304,184 | 40,435,079 | 41,222,720 |
| Federal Funds | 21,109,597 | 19,397,456 | 33,399,312 | 34,487,171 | 31,763,160 |
| Restricted Receipts | 13,374,290 | 13,366,576 | 17,374,083 | 17,654,218 | 17,580,291 |
| Operating Transfers From Other Funds | 6,147,827 | 7,701,016 | 13,873,513 | 15,972,681 | 12,904,841 |
| Total Expenditures | 78,795,498 | 78,673,037 | 103,951,092 | 108,549,149 | 103,471,012 |
| FTE Authorization | 399.0 | 400.0 | 400.0 | 400.0 | 400.0 |

The Agency

Department of Environmental Management



Personnel Agency Summary

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | 373.0 | 26,464,211 | 376.0 | 26,566,730 |
| Unclassified | 27.0 | 1,528,214 | 24.0 | 1,401,248 |
| Subtotal | 400.0 | 27,992,425 | 400.0 | 27,967,978 |
| Transfer In | | 0 | | 71,593 |
| Salaries Adjustment | | 0 | | 143,450 |
| Overtime (1.5) | | 965,323 | | 928,703 |
| Seasonal/Special Salaries/Wages | | 3,814,150 | | 3,763,401 |
| Turnover | | (761,832) | | (645,679) |
| Total Salaries | | 32,010,066 | | 32,229,443 |
| Benefits | | | | |
| FICA | | 2,360,958 | | 2,352,677 |
| Health Benefits | | 5,402,002 | | 5,581,197 |
| Holiday | | 322,700 | | 337,900 |
| Payroll Accrual | | 290,420 | | 158,071 |
| Retiree Health | | 1,657,181 | | 1,670,793 |
| Retirement | | 7,094,538 | | 7,446,677 |
| Subtotal | | 17,127,799 | | 17,547,315 |
| Total Salaries and Benefits | 400.0 | 49,137,865 | 400.0 | 49,776,758 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | 122,845 | | 124,442 |
| Statewide Benefit Assessment | | 1,358,609 | | 1,405,480 |
| Payroll Costs | 400.0 | 50,496,474 | 400.0 | 51,182,238 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 52,550 | | 22,000 |
| Clerical and Temporary Services | | 121,445 | | 10,150 |
| Design and Engineering Services | | 6,011,792 | | 6,199,650 |
| Information Technology | | 230,325 | | 321,295 |
| Medical Services | | 36,500 | | 33,000 |
| Other Contracts | | 176,589 | | 196,450 |
| Training and Educational Services | | 63,614 | | 4,400 |
| University and College Services | | 960,000 | | 160,000 |
| Subtotal | | 7,652,815 | | 6,946,945 |
| Total Personnel | 400.0 | 58,149,289 | 400.0 | 58,129,183 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 29,867,951 | | 30,997,897 |
| Federal Funds | | 17,406,117 | | 16,387,193 |
| Restricted Receipts | | 10,528,954 | | 10,467,106 |
| Operating Transfers from Other Funds | | 346,267 | | 276,987 |
| Total All Funds | | 58,149,289 | | 58,129,183 |

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. [Note: Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> | | | | |
|--------------------------|--|--------|--------|--------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 60.00% | 90.00% | 95.00% | 90.00% | 90.00% |
| Actual | 60.00% | 72.00% | 73.00% | 0.00% | |

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. [Notes: The 2015 actual has been updated to reflect more accurate data. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> | | | | |
|--------------------------|--|--------|--------|--------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 75.00% | 85.00% | 90.00% | 90.00% | 90.00% |
| Actual | 75.00% | 71.50% | 75.50% | 0.00% | |

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. [Notes: Calendar year 2017 data is as of 9/30/2017. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|--------|--------|--------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 230.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Actual | 230.00 | 94.00 | 190.00 | 0.00 | |

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. [Notes: Calendar year 2017 data is as of 9/29/2017. Missing values appear as zeros in the measure.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|-----------|-----------|-----------|-----------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 88,143.00 | 89,491.00 | 91,340.00 | 91,590.00 | 91,840.00 |
| Actual | 88,143.00 | 89,225.00 | 89,387.00 | 0.00 | |

Performance Measures

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

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. [Notes: Calendar year 2017 data is as of 8/31/2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|--------------|--------------|--------------|--------------|
| <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 7,464,433.00 | 6,740,000.00 | 6,780,000.00 | 7,100,000.00 | 7,100,000.00 |
| Actual | 7,464,433.00 | 7,578,079.00 | 6,472,320.00 | 0.00 | |

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 2017 data is as of 8/30/2017. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|---------------|---------------|---------------|---------------|
| <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 54,828,164.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| Actual | 54,828,164.00 | 60,438,916.00 | 40,739,224.00 | 0.00 | |

Program Summary

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Office of Director

Mission

To develop and implement 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.

Description

The Office of the Director consists of Management Services, Legal Services, and Administrative Adjudication. The Office also coordinates the Department's Planning, Policy Initiatives, Legislative & Intergovernmental Affairs, as well as Communications and Outreach. The Office of the Director also houses the Department's Human Resources and Information Technology functions.

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

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

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

The Human Resource Service Center staff provides direct administrative support to the Department Director, Senior Management, and the agency's workforce. 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.

Budget

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Office of Director

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|-------------------|
| Administration | 4,434,592 | 4,138,489 | 4,487,715 | 4,426,878 | 4,481,482 |
| Administrative Adjudication | 551,331 | 553,386 | 557,542 | 461,277 | 311,760 |
| Environmental Coordination | 637,974 | 392,686 | 730,431 | 730,402 | 716,493 |
| Legal Services | 590,364 | 640,703 | 606,250 | 591,152 | 593,369 |
| Management Services | 2,554,474 | 3,169,725 | 3,214,422 | 4,841,518 | 4,901,913 |
| Total Expenditures | 8,768,735 | 8,894,989 | 9,596,360 | 11,051,227 | 11,005,017 |
| Expenditures by Object | | | | | |
| Salary and benefits | 4,431,135 | 5,168,274 | 5,335,752 | 5,132,512 | 5,159,016 |
| Contract Professional Services | 321,375 | 125,748 | 219,200 | 219,703 | 332,645 |
| Operating supplies and Expenses | 2,868,659 | 3,110,615 | 3,171,458 | 4,964,062 | 4,773,406 |
| Assistance And Grants | 851,206 | 467,760 | 853,200 | 718,200 | 723,200 |
| Subtotal: Operating | 8,472,375 | 8,872,397 | 9,579,610 | 11,034,477 | 10,988,267 |
| Capital Purchases And Equipment | 296,360 | 22,592 | 16,750 | 16,750 | 16,750 |
| Subtotal: Other | 296,360 | 22,592 | 16,750 | 16,750 | 16,750 |
| Total Expenditures | 8,768,735 | 8,894,989 | 9,596,360 | 11,051,227 | 11,005,017 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 5,235,125 | 5,487,168 | 5,541,873 | 7,130,645 | 6,951,291 |
| Federal Funds | 0 | 0 | 0 | 503 | 212,741 |
| Restricted Receipts | 3,533,610 | 3,407,821 | 4,054,487 | 3,920,079 | 3,840,985 |
| Total Expenditures | 8,768,735 | 8,894,989 | 9,596,360 | 11,051,227 | 11,005,017 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Office of Director

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATIVE OFFICER | 1.0 | 64,664 | 2.0 | 103,325 |
| ADMINISTRATOR- FINANCIAL MANAGEMENT | 1.0 | 103,591 | 1.0 | 103,781 |
| ASSISTANT ADMINISTRATIVE OFFICER | 1.0 | 48,844 | 1.0 | 47,116 |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT | 1.0 | 127,250 | 1.0 | 128,014 |
| ASSISTANT TO THE DIRECTOR (DEM) | 2.0 | 203,036 | 2.0 | 203,838 |
| CHIEF CLERK | 1.0 | 47,386 | 0.0 | 0 |
| CHIEF IMPLEMENTATION AIDE | 1.0 | 58,499 | 2.0 | 131,815 |
| CHIEF PROGRAM DEVELOPMENT | 2.0 | 154,155 | 2.0 | 163,170 |
| CHIEF PUBLIC AFFAIRS OFFICER | 1.0 | 87,239 | 1.0 | 87,239 |
| DEPUTY CHIEF OF LEGAL SERVICES | 2.0 | 201,518 | 2.0 | 198,227 |
| FISCAL CLERK | 3.0 | 118,169 | 3.0 | 118,169 |
| FISCAL MANAGEMENT OFFICER | 1.0 | 66,468 | 2.0 | 138,442 |
| INTERNET COMMUNICATIONS SPECIALIST | 0.0 | 0 | 1.0 | 57,933 |
| LICENSING AIDE | 3.0 | 139,866 | 3.0 | 136,808 |
| PRINCIPAL ACCOUNTANT | 1.0 | 62,549 | 1.0 | 62,549 |
| PROGRAMMING SERVICES OFFICER | 2.0 | 150,940 | 2.0 | 151,905 |
| PROPERTY CONTROL AND SUPPLY OFFICER | 1.0 | 43,796 | 1.0 | 43,797 |
| RESEARCH TECHNICIAN | 1.0 | 52,101 | 1.0 | 52,101 |
| SENIOR ACCOUNTANT | 2.0 | 96,960 | 2.0 | 98,691 |
| SENIOR LEGAL COUNSEL | 3.0 | 241,038 | 3.0 | 238,830 |
| SENIOR MANAGEMENT AND METHODS ANALYST | 1.0 | 65,696 | 0.0 | 0 |
| Subtotal Classified | 31.0 | 2,133,765 | 33.0 | 2,265,750 |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 1.0 | 83,903 | 0.0 | 0 |
| CHIEF HEARING OFFICER | 1.0 | 133,474 | 1.0 | 133,474 |
| DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT | 1.0 | 135,000 | 1.0 | 135,000 |
| EXECUTIVE COUNSEL | 1.0 | 124,005 | 1.0 | 120,207 |
| HEARING OFFICER | 1.0 | 134,871 | 0.0 | 0 |
| Subtotal Unclassified | 5.0 | 611,253 | 3.0 | 388,681 |
| Subtotal | 36.0 | 2,745,018 | 36.0 | 2,654,431 |
| Salaries Adjustment | | 474,829 | | 463,686 |
| Seasonal/Special Salaries/Wages | | 88,100 | | 88,100 |
| Turnover | | (186,504) | | (53,983) |
| Total Salaries | | 3,121,443 | | 3,152,236 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Office of Director

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| FICA | | 244,144 | | 236,183 |
| Health Benefits | | 581,534 | | 584,486 |
| Payroll Accrual | | 20,207 | | 16,932 |
| Retiree Health | | 192,531 | | 184,350 |
| Retirement | | 827,425 | | 843,028 |
| Subtotal | | 1,865,841 | | 1,864,979 |
| Total Salaries and Benefits | 36.0 | 4,987,284 | 36.0 | 5,017,215 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 138,536 | | 139,367.08 |
| Statewide Benefit Assessment | | 145,228 | | 141,801 |
| Payroll Costs | 36.0 | 5,132,512 | 36.0 | 5,159,016 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 1,200 | | 1,400 |
| Design and Engineering Services | | 160,000 | | 120,000 |
| Information Technology | | 50,503 | | 211,245 |
| Other Contracts | | 8,000 | | 0 |
| Subtotal | | 219,703 | | 332,645 |
| Total Personnel | 36.0 | 5,352,215 | 36.0 | 5,491,661 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 2,238,434 | | 2,251,297 |
| Federal Funds | | 503 | | 211,245 |
| Restricted Receipts | | 3,113,278 | | 3,029,119 |
| Total All Funds | | 5,352,215 | | 5,491,661 |

Program Summary

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

Mission

To provide stewardship of the state's finite water, air, land, agricultural, forest resources, and the conservation of the State's aquatic resources and to provide people with well-maintained, scenic, and accessible outdoor recreational opportunities. To increase enjoyment and use of public lands, augmented by the Department's successful Great Outdoors Pursuit, which 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.

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. This 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. This division maintains a 24-hour hotline and dispatch center, conducts search and rescue activities on both land and the bay, and responds to animal complaints, particularly those associated with rabies and oversees the Criminal Investigation Unit. The Unit 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. Parks and Recreation 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.

Budget

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Agriculture | 2,665,114 | 2,806,972 | 3,086,834 | 3,086,892 | 3,186,464 |
| Coastal Resources | 470,732 | 347,683 | 1,387,500 | 1,488,929 | 1,250,000 |
| Enforcement | 5,469,374 | 6,028,687 | 8,323,690 | 8,145,283 | 11,913,115 |
| Fish, Wildlife & Estuarine Res | 11,664,538 | 11,819,824 | 21,264,494 | 22,055,354 | 19,816,794 |
| Forest Environment | 1,776,030 | 1,792,309 | 1,996,123 | 1,979,614 | 1,876,473 |
| Natural Resources Admin | 5,089,646 | 4,039,277 | 9,195,759 | 9,599,720 | 8,355,368 |
| Parks and Recreation | 15,571,869 | 17,134,964 | 16,565,358 | 18,728,651 | 13,815,258 |
| Total Expenditures | 42,707,303 | 43,969,717 | 61,819,758 | 65,084,443 | 60,213,472 |
| Expenditures by Object | | | | | |
| Salary and benefits | 21,959,539 | 23,197,975 | 23,948,267 | 24,037,107 | 24,337,875 |
| Contract Professional Services | 2,501,667 | 2,881,911 | 4,749,906 | 4,038,170 | 3,461,500 |
| Operating supplies and Expenses | 7,137,000 | 6,995,624 | 9,251,859 | 9,628,738 | 8,698,729 |
| Assistance And Grants | 1,242,552 | 1,650,683 | 2,579,695 | 2,784,261 | 2,789,261 |
| Aid To Local Units Of Government | 4,621 | 0 | 0 | 0 | 0 |
| Subtotal: Operating | 32,845,379 | 34,726,193 | 40,529,727 | 40,488,276 | 39,287,365 |
| Capital Purchases And Equipment | 9,861,924 | 9,243,524 | 21,240,031 | 24,546,167 | 20,876,107 |
| Operating Transfers | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Subtotal: Other | 9,861,924 | 9,243,524 | 21,290,031 | 24,596,167 | 20,926,107 |
| Total Expenditures | 42,707,303 | 43,969,717 | 61,819,758 | 65,084,443 | 60,213,472 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 21,136,424 | 21,061,239 | 21,088,161 | 21,115,530 | 21,782,910 |
| Federal Funds | 13,007,821 | 12,383,482 | 23,024,285 | 23,735,930 | 21,587,314 |
| Restricted Receipts | 2,475,160 | 2,870,727 | 3,998,533 | 4,424,902 | 3,993,561 |
| Operating Transfers from Other Funds | 6,087,898 | 7,654,270 | 13,708,779 | 15,808,081 | 12,849,687 |
| Total Expenditures | 42,707,303 | 43,969,717 | 61,819,758 | 65,084,443 | 60,213,472 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

| | FY 2018 | | FY 2019 | |
|---|---------|---------|---------|---------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ACCOUNTANT | 2.0 | 102,787 | 1.0 | 48,034 |
| ADMINISTRATIVE COURT OFFICER (DEM) | 2.0 | 148,199 | 2.0 | 148,823 |
| ADMINISTRATIVE OFFICER | 2.0 | 98,849 | 2.0 | 102,619 |
| AGRICULTURAL MARKETING SPECIALIST (DEM) | 1.0 | 62,023 | 1.0 | 62,215 |
| ASSISTANT ADMINISTRATIVE OFFICER | 1.0 | 44,476 | 1.0 | 45,802 |
| ASSISTANT DIRECTOR FOR NATURAL RESOURCES (DEM) | 1.0 | 118,404 | 1.0 | 118,540 |
| ASSISTANT DISTRICT RESOURCES MANAGER | 2.0 | 89,364 | 2.0 | 89,364 |
| ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.) | 7.0 | 430,707 | 8.0 | 463,118 |
| ASSISTANT TO THE DIRECTOR (DEM) | 1.0 | 98,811 | 1.0 | 99,104 |
| ASSOCIATE DIRECTOR FOR NATURAL RESOURCES MANAGEMENT DEM | 1.0 | 135,125 | 1.0 | 135,181 |
| BIOLOGIST (WILDLIFE) | 2.0 | 86,456 | 2.0 | 88,516 |
| CHIEF DISTRIBUTION OFFICER | 1.0 | 80,431 | 1.0 | 92,496 |
| CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM) | 1.0 | 110,320 | 1.0 | 110,726 |
| CHIEF DIVISION OF ENFORCEMENT (DEM) | 1.0 | 85,371 | 1.0 | 87,790 |
| CHIEF DIVISION OF PARKS AND RECREATION (DEM) | 1.0 | 113,659 | 1.0 | 108,287 |
| CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM) | 1.0 | 106,452 | 1.0 | 106,853 |
| CHIEF IMPLEMENTATION AIDE | 1.0 | 69,073 | 2.0 | 126,350 |
| CHIEF OF CONSTRUCTION OPERATIONS | 1.0 | 71,362 | 1.0 | 71,686 |
| CHIEF OF MARINE RESOURCES MANAGEMENT (DEM) | 1.0 | 99,167 | 1.0 | 102,254 |
| CHIEF PROGRAM DEVELOPMENT | 1.0 | 94,579 | 1.0 | 94,702 |
| CLERK | 1.0 | 40,512 | 1.0 | 40,512 |
| CLERK SECRETARY | 1.0 | 50,617 | 1.0 | 50,617 |
| COMMUNICATION SYSTEM OPERATOR (DEM) | 7.0 | 302,021 | 7.0 | 282,498 |
| DEPUTY CHIEF DIVISION OF AGRICULTURE & RES MARK (DEM) | 1.0 | 84,623 | 1.0 | 84,815 |
| DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM) | 1.0 | 77,033 | 1.0 | 64,022 |
| DEPUTY CHIEF DIVISION OF PARKS AND RECREATION (DEM) | 1.0 | 95,058 | 1.0 | 95,276 |
| DEPUTY CHIEF FOR FRESHWATER FISHERIES | 1.0 | 90,500 | 1.0 | 91,206 |
| DEPUTY CHIEF FOR MARINE FISHERIES | 1.0 | 93,966 | 1.0 | 93,966 |
| DEPUTY CHIEF FOR WILDLIFE | 1.0 | 82,283 | 1.0 | 82,540 |
| DISTRICT RESOURCES MANAGER | 3.0 | 155,003 | 3.0 | 156,759 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

| | FY 2018 | | FY 2019 | |
|---|---------|-----------|---------|-----------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ENGINEERING TECHNICIAN IV (NATURAL RESOURCES) | 1.0 | 70,994 | 1.0 | 70,994 |
| ENVIRONMENTAL CRIMINAL INVESTIGATOR II | 1.0 | 76,889 | 1.0 | 77,405 |
| ENVIRONMENTAL CRIMINAL INVESTIGATOR III | 1.0 | 76,097 | 1.0 | 76,097 |
| ENVIRONMENTAL POLICE OFFICER I (DEM) | 17.0 | 1,084,776 | 20.0 | 1,243,421 |
| ENVIRONMENTAL POLICE OFFICER II (DEM) | 3.0 | 223,613 | 3.0 | 222,839 |
| ENVIRONMENTAL POLICE OFFICER III (DEM) | 3.0 | 244,707 | 3.0 | 246,435 |
| ENVIRONMENTAL POLICE OFFICER IV (DEM) | 2.0 | 185,304 | 2.0 | 186,485 |
| ENVIRONMENTAL POLICE OFFICER TRAINEE (DEM) | 3.0 | 143,022 | 0.0 | 0 |
| ENVIRONMENTAL SCIENTIST | 1.0 | 59,706 | 1.0 | 59,706 |
| FEDERAL AID PROGRAM COORDINATOR (DEM) | 1.0 | 82,440 | 1.0 | 82,712 |
| FISCAL MANAGEMENT OFFICER | 2.0 | 121,215 | 2.0 | 128,923 |
| FOREST RANGER | 1.0 | 34,762 | 1.0 | 35,071 |
| GOLF COURSE MAINTENANCE SUPERVISOR (DEM) | 1.0 | 45,747 | 1.0 | 45,747 |
| HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR | 2.0 | 94,772 | 3.0 | 139,589 |
| HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR) | 0.0 | 0 | 1.0 | 43,489 |
| IMPLEMENTATION AIDE | 3.0 | 151,703 | 4.0 | 186,894 |
| PARK MANAGER (DIVISION OF PARKS AND RECREATION) | 9.0 | 446,814 | 8.0 | 401,140 |
| PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES) | 2.0 | 137,380 | 2.0 | 137,659 |
| PRINCIPAL BIOLOGIST (MARINE FISHERIES) | 10.0 | 617,124 | 10.0 | 626,597 |
| PRINCIPAL BIOLOGIST (WILDLIFE) | 4.0 | 285,452 | 3.0 | 213,598 |
| PRINCIPAL CIVIL ENGINEER (DESIGN) | 2.0 | 180,995 | 0.0 | 0 |
| PRINCIPAL ENVIRONMENTAL SCIENTIST | 1.0 | 82,493 | 1.0 | 82,751 |
| PRINCIPAL FORESTER | 2.0 | 113,320 | 2.0 | 104,863 |
| PRINCIPAL FOREST RANGER | 1.0 | 49,589 | 1.0 | 49,589 |
| PRINCIPAL PLANNER | 1.0 | 77,138 | 1.0 | 77,504 |
| PROGRAMMING SERVICES OFFICER | 0.0 | 0 | 2.0 | 128,843 |
| PUBLIC HEALTH VETERINARIAN | 2.0 | 177,584 | 2.0 | 177,584 |
| REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION) | 6.0 | 436,915 | 6.0 | 434,625 |
| RESEARCH VESSEL CAPTAIN (DEM) | 1.0 | 76,642 | 1.0 | 76,642 |
| RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN) | 1.0 | 52,821 | 1.0 | 52,821 |
| SENIOR BIOLOGIST (WILDLIFE) | 1.0 | 65,981 | 1.0 | 66,310 |
| SENIOR CIVIL ENGINEER (COASTAL RESOURCES) | 0.0 | 0 | 2.0 | 124,498 |
| SENIOR COMPUTER OPERATOR | 1.0 | 52,206 | 1.0 | 52,206 |
| SENIOR ENVIRONMENTAL PLANNER | 3.0 | 212,097 | 2.0 | 141,880 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| SENIOR ENVIRONMENTAL SCIENTIST | 1.0 | 80,999 | 2.0 | 160,421 |
| SENIOR FOREST RANGER | 3.0 | 132,489 | 3.0 | 136,241 |
| SENIOR PLANT PATHOLOGIST | 3.0 | 177,349 | 3.0 | 177,493 |
| SENIOR RECONCILIATION CLERK | 1.0 | 43,178 | 1.0 | 43,234 |
| SENIOR WORD PROCESSING TYPIST | 1.0 | 43,573 | 1.0 | 43,573 |
| STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM) | 1.0 | 68,809 | 1.0 | 68,923 |
| STATE PORTS MANAGER | 1.0 | 72,473 | 1.0 | 72,473 |
| SUPERINTENDENT OF PROPERTY CONTROL AND SUPPLY | 1.0 | 53,537 | 1.0 | 47,871 |
| SUPERINTENDENT OF STATE PARKS (DEM) | 1.0 | 93,966 | 1.0 | 93,966 |
| SUPERINTENDENT OF STATE PIERS | 1.0 | 45,972 | 1.0 | 50,258 |
| SUPERVISING BIOLOGIST (FRESHWATER FISHERIES) | 2.0 | 136,558 | 1.0 | 77,279 |
| SUPERVISING BIOLOGIST (MARINE FISHERIES) | 1.0 | 78,959 | 1.0 | 78,959 |
| SUPERVISING BIOLOGIST (WILDLIFE) | 1.0 | 66,282 | 1.0 | 67,199 |
| SUPERVISING CIVIL ENGINEER (NATURAL RESOURCES) | 1.0 | 77,038 | 0.0 | 0 |
| SUPERVISING ENVIRONMENTAL SCIENTIST | 3.0 | 273,893 | 3.0 | 274,850 |
| SUPERVISING FORESTER | 1.0 | 78,220 | 1.0 | 60,297 |
| SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST | 1.0 | 82,983 | 1.0 | 83,290 |
| TECHNICAL STAFF ASSISTANT (DEM) | 1.0 | 51,157 | 1.0 | 51,240 |
| VETERINARY PARAMEDIC | 1.0 | 58,161 | 1.0 | 58,251 |
| Subtotal Classified | 164.0 | 10,793,125 | 166.0 | 10,785,404 |
| Unclassified | | | | |
| BIOLOGIST (FRESH WATER FISHERIES) | 0.0 | 0 | 1.0 | 45,207 |
| CARPENTER | 1.0 | 49,045 | 1.0 | 57,628 |
| ELECTRICIAN SUPERVISOR | 1.0 | 54,358 | 1.0 | 62,512 |
| FISH HATCHERY SUPERVISOR | 3.0 | 121,051 | 3.0 | 135,564 |
| HEAVY MOTOR EQUIPMENT OPERATOR | 2.0 | 85,563 | 1.0 | 51,522 |
| LABORER | 1.0 | 40,424 | 0.0 | 0 |
| MARINE MAINTENANCE SUPERVISOR | 1.0 | 48,872 | 0.0 | 0 |
| PIER SUPERVISOR (MAINTENANCE) | 1.0 | 38,126 | 1.0 | 38,126 |
| SEMI-SKILLED LABORER | 3.0 | 115,798 | 0.0 | 0 |
| SENIOR BIOLOGIST (FRESH WATER FISHERIES) | 0.0 | 0 | 1.0 | 50,611 |
| SENIOR MAINTENANCE TECHNICIAN | 9.0 | 363,724 | 13.0 | 571,397 |
| ZFTE Reconciliation to Authorization | 0.0 | 0 | (1.0) | 0 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| Subtotal Unclassified | 22.0 | 916,961 | 21.0 | 1,012,567 |
| Subtotal | 186.0 | 11,710,086 | 187.0 | 11,797,971 |
| Transfer In | | 0 | | 0 |
| Salaries Adjustment | | (129,367) | | (18,671) |
| Overtime (1.5) | | 896,320 | | 859,700 |
| Seasonal/Special Salaries/Wages | | 3,504,070 | | 3,455,437 |
| Turnover | | (322,169) | | (369,147) |
| Total Salaries | | 15,658,940 | | 15,725,289 |
| Benefits | | | | |
| FICA | | 1,100,075 | | 1,107,732 |
| Health Benefits | | 2,582,572 | | 2,662,629 |
| Holiday | | 319,700 | | 334,900 |
| Payroll Accrual | | 75,240 | | 65,516 |
| Retiree Health | | 709,788 | | 701,568 |
| Retirement | | 2,963,822 | | 3,077,982 |
| Subtotal | | 7,751,197 | | 7,950,327 |
| Total Salaries and Benefits | 186.0 | 23,410,137 | 187.0 | 23,675,616 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 125,861 | | 126,607.57 |
| Statewide Benefit Assessment | | 626,970 | | 662,259 |
| Payroll Costs | 186.0 | 24,037,107 | 187.0 | 24,337,875 |
| Purchased Services | | | | |
| Buildings and Ground Maintenance | | 52,550 | | 22,000 |
| Clerical and Temporary Services | | 112,795 | | 4,000 |
| Design and Engineering Services | | 2,700,950 | | 3,096,500 |
| Information Technology | | 19,522 | | 0 |
| Medical Services | | 36,500 | | 33,000 |
| Other Contracts | | 166,239 | | 145,600 |
| Training and Educational Services | | 59,614 | | 400 |
| University and College Services | | 890,000 | | 160,000 |
| Subtotal | | 4,038,170 | | 3,461,500 |
| Total Personnel | 186.0 | 28,075,277 | 187.0 | 27,799,375 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Natural Resources

| | FY 2018 | | FY 2019 | |
|--|---------|-------------------|---------|-------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Source of Funds | | | | |
| General Revenue | | 16,304,504 | | 16,894,303 |
| Federal Funds | | 9,706,499 | | 9,053,329 |
| Restricted Receipts | | 1,877,039 | | 1,624,342 |
| Operating Transfers from Other Funds | | 187,235 | | 227,401 |
| Total All Funds | | 28,075,277 | | 27,799,375 |

Program Summary

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Environmental Protection

Mission

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

Description

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

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

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

The Office for Customer and Technical Assistance serves the public by coordinating the review of projects requiring multiple applications and permits and tracking the status of permitting activities 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 is tasked with assisting in the reduction of 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.

Budget

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Environmental Protection

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Air Resources | 4,293,397 | 3,958,320 | 4,862,938 | 5,094,252 | 4,695,231 |
| Compliance & Inspection | 4,688,107 | 4,754,132 | 5,145,303 | 5,213,402 | 5,533,079 |
| Environmental Protection Admin | 236,089 | 242,157 | 329,678 | 329,488 | 361,536 |
| Environmental Response | 3,717,835 | 2,959,653 | 4,738,678 | 4,734,116 | 4,845,282 |
| RIPDES | 1,392,216 | 1,363,441 | 1,403,912 | 1,399,878 | 1,263,651 |
| Technical & Customer Assist | 1,353,849 | 1,490,108 | 1,444,866 | 1,460,800 | 1,437,202 |
| Waste Management | 3,972,438 | 3,721,067 | 4,490,712 | 4,717,197 | 4,606,796 |
| Water Resources | 7,665,529 | 7,319,451 | 10,118,887 | 9,464,346 | 9,509,746 |
| Total Expenditures | 27,319,460 | 25,808,330 | 32,534,974 | 32,413,479 | 32,252,523 |
| Expenditures by Object | | | | | |
| Salary and benefits | 20,542,380 | 20,349,812 | 21,598,695 | 21,326,855 | 21,685,347 |
| Contract Professional Services | 1,248,347 | 1,156,817 | 3,344,942 | 3,394,942 | 3,152,800 |
| Operating supplies and Expenses | 1,805,058 | 2,246,407 | 2,304,511 | 2,850,491 | 2,895,022 |
| Assistance And Grants | 3,316,880 | 1,570,226 | 4,302,081 | 3,864,446 | 3,529,609 |
| Subtotal: Operating | 26,912,665 | 25,323,262 | 31,550,229 | 31,436,734 | 31,262,778 |
| Capital Purchases And Equipment | 406,795 | 485,069 | 984,745 | 976,745 | 989,745 |
| Subtotal: Other | 406,795 | 485,069 | 984,745 | 976,745 | 989,745 |
| Total Expenditures | 27,319,460 | 25,808,330 | 32,534,974 | 32,413,479 | 32,252,523 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 11,792,235 | 11,659,583 | 12,674,150 | 12,188,904 | 12,488,519 |
| Federal Funds | 8,101,776 | 7,013,974 | 10,375,027 | 10,750,738 | 9,963,105 |
| Restricted Receipts | 7,365,520 | 7,088,028 | 9,321,063 | 9,309,237 | 9,745,745 |
| Operating Transfers from Other Funds | 59,929 | 46,745 | 164,734 | 164,600 | 55,154 |
| Total Expenditures | 27,319,460 | 25,808,330 | 32,534,974 | 32,413,479 | 32,252,523 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Environmental Protection

| | FY 2018 | | FY 2019 | |
|---|---------|---------|---------|---------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATIVE OFFICER | 1.0 | 62,870 | 1.0 | 63,189 |
| AIR QUALITY SPECIALIST | 7.0 | 400,294 | 4.0 | 222,095 |
| ASSISTANT DIRECTOR OF WATER RESOURCES (DEM) | 1.0 | 118,445 | 1.0 | 118,589 |
| ASSOCIATE DIRECTOR FOR ENVIRONMENTAL PROTECTION (DEM) | 1.0 | 132,950 | 1.0 | 133,110 |
| ASSOCIATE SUPERVISING SANITARY ENGR | 3.0 | 281,529 | 3.0 | 282,348 |
| BIOLOGIST (MARINE FISHERIES) | 2.0 | 89,022 | 2.0 | 91,054 |
| CHIEF DIVISION OF AIR RESOURCES (DEM) | 1.0 | 109,587 | 1.0 | 106,083 |
| CHIEF IMPLEMENTATION AIDE | 1.0 | 73,575 | 1.0 | 86,451 |
| CHIEF OF COMPLIANCE & INSPECTION (DEM) | 1.0 | 110,814 | 1.0 | 111,319 |
| CHIEF OF GROUNDWATER AND WETLAND PROTECTION (DEM) | 1.0 | 85,487 | 1.0 | 109,054 |
| CHIEF OF SURFACE WATER PROTECTION (DEM) | 1.0 | 108,806 | 1.0 | 109,291 |
| CHIEF OF TECHNICAL & CUSTOMER ASSISTANCE (DEM) | 1.0 | 110,074 | 1.0 | 110,781 |
| CHIEF OF WASTE MANAGEMENT (DEM) | 1.0 | 105,631 | 1.0 | 105,909 |
| CIVIL ENGINEER | 1.0 | 65,078 | 1.0 | 65,078 |
| CLERK | 1.0 | 31,790 | 0.0 | 0 |
| CLERK SECRETARY | 1.0 | 49,540 | 1.0 | 49,540 |
| DATA CONTROL CLERK | 3.0 | 136,087 | 0.0 | 0 |
| DEPUTY CHIEF DIVISION OF AIR RESOURCES (DEM) | 1.0 | 98,870 | 1.0 | 101,958 |
| DEPUTY CHIEF OF WASTE MANAGEMENT (DEM) | 1.0 | 98,811 | 1.0 | 99,104 |
| DEPUTY CHIEF OF WATER QUALITY AND STANDARDS (DEM) | 2.0 | 203,642 | 2.0 | 204,361 |
| ENGINEERING TECHNICIAN III (NATURAL RESOURCES) | 1.0 | 61,186 | 1.0 | 64,458 |
| ENVIRONMENTAL QUALITY TECHNICIAN | 1.0 | 53,209 | 0.0 | 0 |
| ENVIRONMENTAL RESPONSE COORDINATOR (DEM) | 1.0 | 106,983 | 1.0 | 106,983 |
| ENVIRONMENTAL SCIENTIST | 8.0 | 528,504 | 9.0 | 549,562 |
| INFORMATION AIDE | 1.0 | 39,678 | 1.0 | 39,678 |
| INFORMATION SERVICES TECHNICIAN I | 1.0 | 42,651 | 4.0 | 186,161 |
| JUNIOR SANITARY ENGINEER | 2.0 | 124,700 | 2.0 | 108,939 |
| OFFICE MANAGER | 2.0 | 111,003 | 4.0 | 212,855 |
| OIL AND HAZARDOUS MATERIALS SPECIALIST 2 | 4.0 | 298,918 | 4.0 | 283,211 |
| PRINCIPAL AIR QUALITY SPECIALIST | 3.0 | 257,572 | 3.0 | 258,272 |
| PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES) | 5.0 | 433,142 | 5.0 | 434,518 |
| PRINCIPAL ENVIRONMENTAL SCIENTIST | 11.0 | 930,966 | 8.0 | 767,803 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Environmental Protection

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| PRINCIPAL INFORMATION AND PUBLIC RELATIONS SPECIALIST | 1.0 | 68,579 | 1.0 | 68,647 |
| PRINCIPAL SANITARY ENGINEER | 10.0 | 878,087 | 12.0 | 1,016,947 |
| PROGRAMMING SERVICES OFFICER | 3.0 | 218,235 | 3.0 | 254,781 |
| SANITARY ENGINEER | 13.0 | 824,053 | 15.0 | 905,183 |
| SENIOR AIR QUALITY SPECIALIST | 10.0 | 752,201 | 12.0 | 867,230 |
| SENIOR CLERK-TYPIST | 1.0 | 40,970 | 1.0 | 40,970 |
| SENIOR ENVIRONMENTAL PLANNER | 1.0 | 52,821 | 1.0 | 59,162 |
| SENIOR ENVIRONMENTAL SCIENTIST | 33.0 | 2,533,792 | 32.0 | 2,413,780 |
| SENIOR NATURAL RESOURCE SPECIALIST | 2.0 | 95,012 | 0.0 | 0 |
| SENIOR SANITARY ENGINEER | 11.0 | 842,787 | 10.0 | 773,552 |
| STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM) | 1.0 | 83,988 | 1.0 | 84,264 |
| SUPERVISING AIR QUALITY SPECIALIST | 4.0 | 371,192 | 4.0 | 371,783 |
| SUPERVISING ENVIRONMENTAL PLANNER | 3.0 | 218,638 | 3.0 | 222,427 |
| SUPERVISING ENVIRONMENTAL SCIENTIST | 7.0 | 646,403 | 8.0 | 766,664 |
| SUPERVISING SANITARY ENGINEER (DEM) | 3.0 | 291,389 | 3.0 | 295,197 |
| TECHNICAL STAFF ASSISTANT (DEM) | 3.0 | 157,760 | 4.0 | 193,236 |
| Subtotal Classified | 178.0 | 13,537,321 | 177.0 | 13,515,577 |
| Subtotal | 178.0 | 13,537,321 | 177.0 | 13,515,577 |
| Transfer In | | 0 | | 71,593 |
| Salaries Adjustment | | (345,462) | | (301,565) |
| Overtime (1.5) | | 69,003 | | 69,003 |
| Seasonal/Special Salaries/Wages | | 221,980 | | 219,864 |
| Turnover | | (253,159) | | (222,549) |
| Total Salaries | | 13,229,683 | | 13,351,918 |
| Benefits | | | | |
| FICA | | 1,016,739 | | 1,008,762 |
| Health Benefits | | 2,237,896 | | 2,334,082 |
| Holiday | | 3,000 | | 3,000 |
| Payroll Accrual | | 194,973 | | 75,623 |
| Retiree Health | | 754,862 | | 784,875 |
| Retirement | | 3,303,291 | | 3,525,667 |
| Subtotal | | 7,510,761 | | 7,732,009 |
| Total Salaries and Benefits | 178.0 | 20,740,444 | 177.0 | 21,083,927 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 116,519 | | 119,118.23 |

Personnel

Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Bureau of Environmental Protection

| | FY 2018 | | FY 2019 | |
|--|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Statewide Benefit Assessment | | 586,411 | | 601,420 |
| Payroll Costs | 178.0 | 21,326,855 | 177.0 | 21,685,347 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 7,450 | | 4,750 |
| Design and Engineering Services | | 3,150,842 | | 2,983,150 |
| Information Technology | | 160,300 | | 110,050 |
| Other Contracts | | 2,350 | | 50,850 |
| Training and Educational Services | | 4,000 | | 4,000 |
| University and College Services | | 70,000 | | 0 |
| Subtotal | | 3,394,942 | | 3,152,800 |
| Total Personnel | 178.0 | 24,721,797 | 177.0 | 24,838,147 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 11,325,013 | | 11,852,297 |
| Federal Funds | | 7,699,115 | | 7,122,619 |
| Restricted Receipts | | 5,538,637 | | 5,813,645 |
| Operating Transfers from Other Funds | | 159,032 | | 49,586 |
| Total All Funds | | 24,721,797 | | 24,838,147 |

Agency Summary

COASTAL RESOURCES MANAGEMENT COUNCIL

Agency Mission

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

Agency Description

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

Statutory History

R.I.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

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|------------------|
| Expenditures by Program | | | | | |
| Central Management | 4,423,433 | 5,968,407 | 4,836,869 | 7,254,344 | 6,256,164 |
| Total Expenditures | 4,423,433 | 5,968,407 | 4,836,869 | 7,254,344 | 6,256,164 |
| Expenditures by Object | | | | | |
| Salary And Benefits | 3,416,285 | 3,435,137 | 3,515,006 | 3,480,077 | 3,529,990 |
| Contract Professional Services | 267,095 | 455,343 | 264,879 | 349,840 | 211,660 |
| Operating Supplies And Expenses | 140,351 | 129,397 | 188,800 | 328,648 | 169,578 |
| Assistance And Grants | 579,274 | 1,891,667 | 355,184 | 2,691,779 | 1,663,936 |
| Subtotal: Operating | 4,403,005 | 5,911,544 | 4,323,869 | 6,850,344 | 5,575,164 |
| Capital Purchases And Equipment | 20,428 | 56,862 | 513,000 | 404,000 | 681,000 |
| Subtotal: Other | 20,428 | 56,862 | 513,000 | 404,000 | 681,000 |
| Total Expenditures | 4,423,433 | 5,968,407 | 4,836,869 | 7,254,344 | 6,256,164 |
| Expenditures by Source of Funds | | | | | |
| General Revenue | 2,410,069 | 2,392,189 | 2,487,578 | 2,490,523 | 2,597,897 |
| Federal Funds | 1,818,741 | 3,112,357 | 1,649,291 | 4,213,821 | 2,733,267 |
| Restricted Receipts | 194,623 | 142,106 | 250,000 | 250,000 | 250,000 |
| Operating Transfers From Other Funds | 0 | 321,755 | 450,000 | 300,000 | 675,000 |
| Total Expenditures | 4,423,433 | 5,968,407 | 4,836,869 | 7,254,344 | 6,256,164 |
| FTE Authorization | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 |

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. [Notes: 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. Missing values appear as zeros in the measure.]

| | <i>Reporting Period: State Fiscal Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 130.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Actual | 130.00 | 2,020.00 | 2,048.00 | 0.00 | |

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. [Note: Missing values appear as zeros in the measure.]

| | <i>Reporting Period: State Fiscal Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 14.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Actual | 14.00 | 17.00 | 19.00 | 0.00 | |

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. [Note: Missing values appear as zeros in the measure.]

| | <i>Reporting Period: State Fiscal Year</i> | | | | |
|---------------|--|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 74.00 | 180.00 | 180.00 | 180.00 | 180.00 |
| Actual | 74.00 | 164.00 | 122.00 | 0.00 | |

Personnel

Agency: COASTAL RESOURCES MANAGEMENT COUNCIL

Central Management

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATIVE OFFICER | 1.0 | 63,978 | 1.0 | 63,978 |
| APPLICATIONS COORDINATOR | 1.0 | 54,896 | 1.0 | 54,896 |
| CHIEF RESOURCE SPECIALIST | 1.0 | 83,985 | 1.0 | 83,985 |
| COASTAL GEOLOGIST | 1.0 | 69,502 | 1.0 | 69,502 |
| COASTAL POLICY ANALYST | 2.0 | 148,570 | 2.0 | 148,570 |
| DATA CONTROL CLERK | 1.0 | 46,622 | 1.0 | 46,622 |
| DATA ENTRY OPERATOR | 1.0 | 35,487 | 1.0 | 35,487 |
| DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC) | 1.0 | 119,568 | 1.0 | 119,568 |
| ENGINEERING TECHNICIAN IV (NATURAL RESOURCES) | 1.0 | 71,870 | 1.0 | 71,870 |
| FISCAL MANAGEMENT OFFICER | 1.0 | 66,468 | 1.0 | 66,468 |
| MARINE RESOURCES SPECIALIST | 1.0 | 67,641 | 1.0 | 67,641 |
| OFFICE MANAGER | 1.0 | 63,413 | 1.0 | 63,413 |
| PRINCIPAL ENVIRONMENTAL SCIENTIST | 1.0 | 84,988 | 1.0 | 84,988 |
| PRINCIPAL OCEAN ENGINEER | 0.0 | 0 | 1.0 | 66,556 |
| SENIOR CIVIL ENGINEER (COASTAL RESOURCES) | 1.0 | 68,855 | 1.0 | 68,855 |
| SENIOR ENVIRONMENTAL SCIENTIST | 5.0 | 384,798 | 5.0 | 384,798 |
| SENIOR WORD PROCESSING TYPIST | 1.0 | 37,083 | 1.0 | 37,083 |
| SUPERVISING CIVIL ENGINEER (WATER RESOURCES) | 1.0 | 95,596 | 1.0 | 95,596 |
| SUPERVISING ENVIRONMENTAL SCIENTIST | 1.0 | 93,924 | 1.0 | 93,924 |
| TECHNICAL SUPPORT SPECIALIST I (DOS/MVS) | 1.0 | 61,445 | 1.0 | 61,445 |
| Subtotal Classified | 24.0 | 1,718,689 | 25.0 | 1,785,246 |
| Unclassified | | | | |
| AQUACULTURE COORDINATOR | 1.0 | 76,911 | 1.0 | 76,911 |
| DIRECTOR | 1.0 | 162,727 | 1.0 | 162,727 |
| MARINE INFRASTRUCTURE COORDINATOR | 1.0 | 88,655 | 1.0 | 88,655 |
| PRINCIPAL OCEAN ENGINEER | 1.0 | 66,556 | 0.0 | 0 |
| PUBLIC EDUCATION AND INFORMATION COORDINATOR | 1.0 | 60,145 | 1.0 | 60,145 |
| Subtotal Unclassified | 5.0 | 454,994 | 4.0 | 388,438 |
| Subtotal | 29.0 | 2,173,683 | 29.0 | 2,173,684 |
| Overtime (1.5) | | 10,000 | | 10,000 |
| Turnover | | (66,556) | | (66,556) |
| Total Salaries | | 2,117,127 | | 2,117,127 |

Personnel

Agency: COASTAL RESOURCES MANAGEMENT COUNCIL

Central Management

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Benefits | | | | |
| FICA | | 159,190 | | 159,300 |
| Health Benefits | | 436,999 | | 451,426 |
| Payroll Accrual | | 12,124 | | 12,100 |
| Retiree Health | | 126,007 | | 126,008 |
| Retirement | | 540,131 | | 567,105 |
| Subtotal | | 1,274,451 | | 1,315,939 |
| Total Salaries and Benefits | 29.0 | 3,391,578 | 29.0 | 3,433,066 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 116,951 | | 118,381.59 |
| Statewide Benefit Assessment | | 88,499 | | 96,924 |
| Payroll Costs | 29.0 | 3,480,077 | 29.0 | 3,529,990 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 12,000 | | 12,000 |
| Design and Engineering Services | | 25,375 | | 15,500 |
| Information Technology | | 40,000 | | 20,000 |
| Legal Services | | 158,000 | | 158,000 |
| Other Contracts | | 41,142 | | 3,160 |
| Training and Educational Services | | 2,000 | | 1,000 |
| University and College Services | | 71,323 | | 2,000 |
| Subtotal | | 349,840 | | 211,660 |
| Total Personnel | 29.0 | 3,829,917 | 29.0 | 3,741,650 |
| Distribution by Source of Funds | | | | |
| General Revenue | | 2,468,735 | | 2,525,976 |
| Federal Funds | | 1,361,182 | | 1,215,674 |
| Total All Funds | | 3,829,917 | | 3,741,650 |

Transportation

Transportation

Summary

The transportation function provides for the maintenance and construction of quality infrastructure that reflects the transportation needs of the citizens of Rhode Island. The function is implemented by the Department of Transportation through its core programs (Central Management, Management and Budget, Infrastructure Engineering, and Infrastructure Maintenance) and transportation development and maintenance. Transportation development includes construction and design, traffic management, environmental and intermodal planning, capital programming, bridge rehabilitation/replacement, and highway safety. The Department of Transportation maintenance section engages in the routine maintenance of state highways, bridges, and associated roadsides and highway appurtenances.

In FY 1994, Rhode Island established the Intermodal Surface Transportation Fund (ISTF) to provide financing for transportation expenditures from dedicated user-related revenue sources. This dedicated highway fund establishes a direct relationship between transportation project financing and the end-users of the projects, with the goal of establishing a stable revenue stream capable of financing the projects on a pay-as-you-go basis.

For FY 2018, the Intermodal Surface Transportation Fund is supported by 32.5-cents of Rhode Island's 34.0-cent per gallon gasoline tax. Gasoline tax receipts finance operating and debt service expenditures of the Department of Transportation, as well as specific portions of transportation-related expenditures of the Rhode Island Public Transit Authority (RIPTA), the Rhode Island Turnpike and Bridge Authority (RITBA), and the Department of Human Services (formerly the Department of Elderly Affairs). The revenue generated by the state's gasoline tax is allocated to these recipients on an individual cent basis. State law governs the distribution of the cents to the agencies. As of FY 2010, there is no longer any contribution to the General Fund from the gasoline tax.

In recent years, Rhode Island has modified its transportation financing system to reduce reliance on debt financing and to provide additional resources for state projects. Rhode Island General Law 39-18.1-4 created the Rhode Island Highway Maintenance Account within the Intermodal Surface Transportation Fund. Revenues deposited to this account include increased registration and license fees, certificate of title fees, an emissions inspections fees, a good driving surcharge, and a surcharge on rental vehicles.

During the 2015 General Assembly session, the Department of Transportation and the Governor's Administration put forward the RhodeWorks proposal to fund Rhode Island's transportation infrastructure needs for the next decade. Passed in early 2016, the plan includes the refinancing of existing Grant Anticipation Revenue Vehicle (GARVEE) debt to shift payments into the future and make \$120 million in federal funds more immediately available (during the initial years of the proposed program), as well as the issuance of \$300 million in new GARVEE bonds. Additionally, the plan includes the tolling of large commercial trucks beginning in FY 2018, resulting in an estimated \$41.0 million of revenue per year when implemented. The focus of the program is the reduction of the number of structurally deficient bridges in Rhode Island, from 22.0 percent in 2014 to 10.0 percent in 2025.

Federal Funding

Primary funding for Rhode Island transportation and highway construction spending is provided through the Federal Highway Administration (FHWA). Federal highway funding is provided through the Highway Trust Fund and other sources, as appropriated and allocated by Congress through transportation authorization legislation. Typically, these authorization provisions extend five to six years, allowing for mid-range capital planning at the state level.

Transportation

On December 4, 2015, the President signed into law the Fixing America's Surface Transportation (FAST) Act that authorizes federal highway, highway safety, transit, and rail programs for five-years from Federal Fiscal Year 2016 through FFY 2020.

FY 2018 Revised Budget

The Governor recommends revised FY 2018 appropriations of \$595.0 million for the Department of Transportation, including \$291.0 from federal funds, \$249.9 million from other funds, \$51.1 million from the Rhode Island Capital Plan Fund, and \$3.1 million in restricted receipts. Relative to FY 2018 enacted levels, recommended federal funds increase by \$5.6 million, Rhode Island Capital Plan Fund financing increases by \$7.3 million, while restricted receipts decrease by \$82,050 from enacted levels. Other funds increase by a total of \$67.5 million from enacted levels. The other funds total includes gasoline tax expenditures for the Department of Transportation, RIPTA, Turnpike and Bridge Authority, and GARVEE/Motor Fuel Revenue Bonds, as well as Rhode Island Highway Maintenance Account funds, toll revenue, land sale proceeds, non-land surplus property revenues, and other miscellaneous receipts.

Revenues derived from the gasoline tax and the Highway Maintenance Account, which combined, make up the state-funded portion of the Intermodal Surface Transportation Fund. The revised estimated state gas tax revenue available in FY 2018 is \$144.6 million, which represents the revised per-penny gasoline tax yield estimate of \$4,449,465. \$40.8 million of available gas tax in FY 2018 will go directly to the Department of Administration to fund debt service and other centralized services. Included within the Department of Transportation's budget is \$67.9 million for transfers to motor fuel revenue bond debt service, the Rhode Island Public Transit Authority, and the Rhode Island Turnpike and Bridge Authority.

The revised estimated receipts for the Rhode Island Highway Maintenance Account portion of the Intermodal Surface Transportation Fund in FY 2018 are \$142.0 million. This includes a positive carryforward of \$66.0 million from FY 2017. Legislation directed all remaining registration and license fees were to be transferred from the General Fund to the Intermodal Surface Transportation Fund beginning in FY 2016, in a phased-in approach (25.0 percent in FY 2016, 75.0 percent in FY 2017, and 100.0 percent in FY 2018). The 2017 General Assembly adjusted the phase-in schedule to 50.0 percent in FY 2017, 80.0 percent in FY 2018, and 100.0 percent in FY 2019. As part of the revised FY 2018 Budget, the Governor recommends reducing the schedule phase-in for FY 2018 to 60.0 percent, which will result in \$10.3 million less in revenue for the Intermodal Surface Transportation Fund. The Governor recommends 100.0 percent in FY 2019.

Five-percent of all Highway Maintenance Account receipts are transferred to support operational expenses at the Rhode Island Public Transit Authority (RIPTA). The 2017 General Assembly directed an additional \$5.0 million per year for FY 2018 and FY 2019 to offset a reduction in revenue from the reinstatement of free rides for elderly and disabled riders and to fund debt service on outstanding general obligation bonds, which had been funded using general revenues for the previous two years.

Major changes from enacted levels to the Governor's revised FY 2018 Budget include:

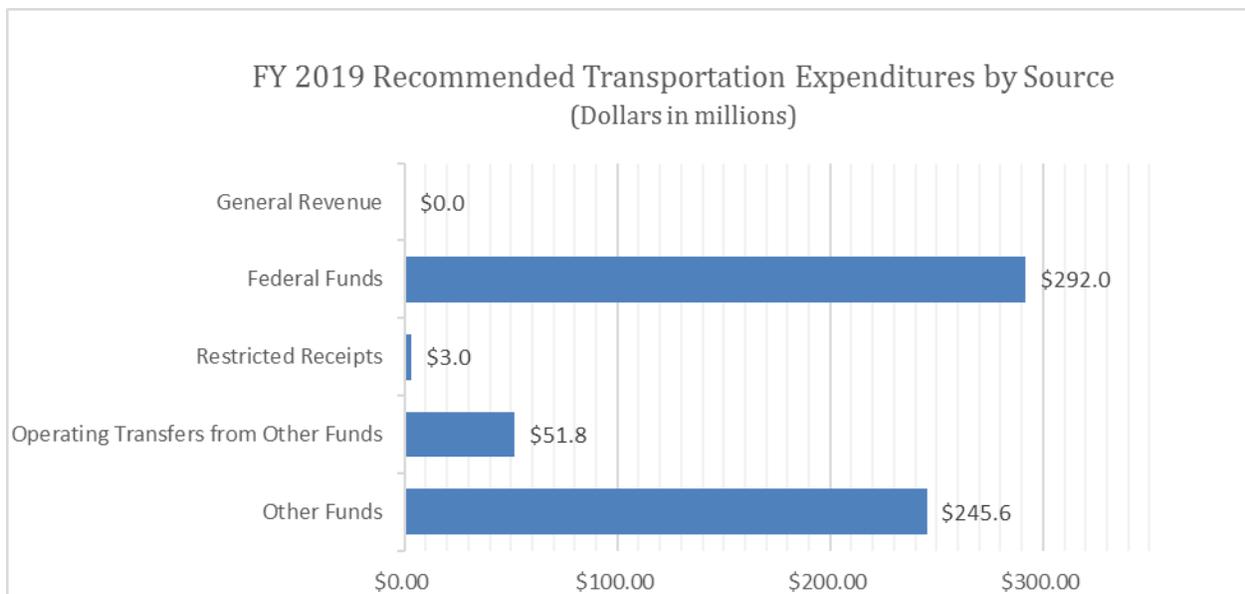
- A carryforward of \$63.4 million from unspent FY 2017 gas tax and Highway Maintenance Account revenues. The additional funds will be used for vehicle and heavy equipment purchases and on major construction projects, including the reconstruction of the Route 6/10 interchange.
- A carryforward of \$7.3 million from unspent FY 2017 Rhode Island Capital Plan Funds, to be used as a match for federal funds on major capital projects.
- The inclusion of \$4.0 million dollars for toll revenue as part of RhodeWorks, to be used on bridge maintenance and repair.

Transportation

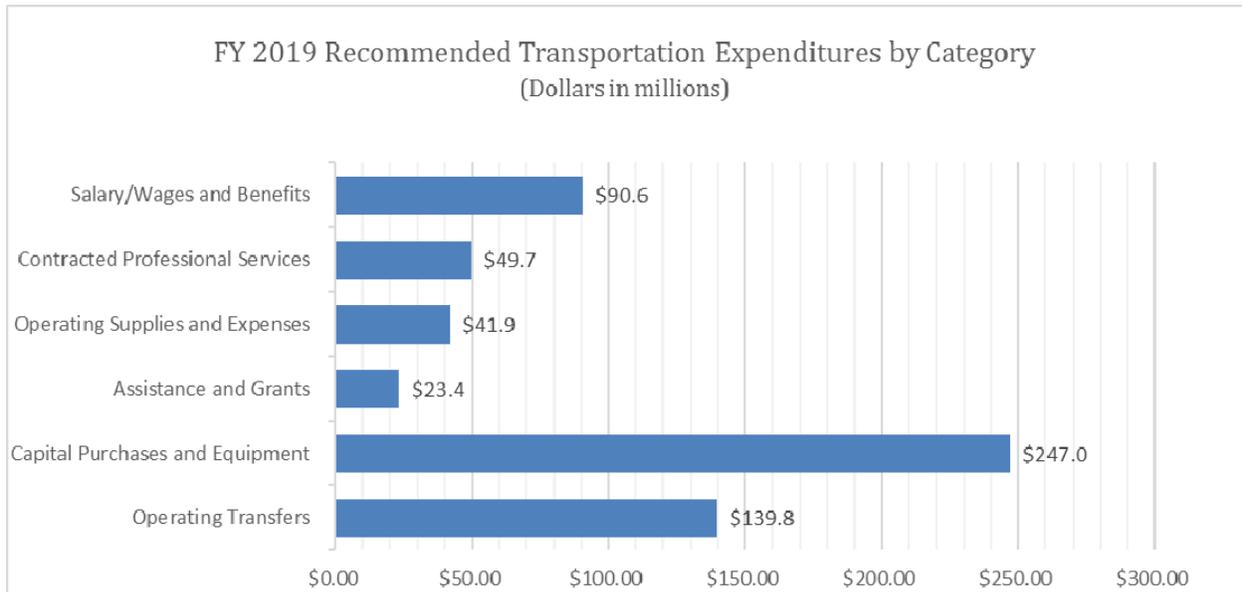
- Pursuant to authority provided by the General Assembly in the FY 2018 Appropriations Act, increased gas tax funding of \$2.5 million and increased federal funding of \$1.3 million is now reflected in the agency budget. This accounts for the decentralization of budgetary authority for statewide internal services provided by the Department of Administration’s Divisions of Human Resources and Information Technology.

FY 2019 Recommended Budget

The Governor recommends FY 2019 appropriations of \$592.4 million for the Department of Transportation, including \$292.0 million from federal funds, \$245.6 million from other funds, \$51.8 million from the Rhode Island Capital Plan Fund, and \$3.0 million in restricted receipts. Relative to FY 2018 enacted levels, recommended federal funds increase by \$6.6 million, Rhode Island Capital Plan Fund financing increases by \$8.1 million, and restricted receipts decrease by \$133,722 from the enacted budget. Other funds for the Department of Transportation increase by a total of \$63.8 million from FY 2018 enacted levels. The other funds total includes gasoline tax expenditures for the Department of Transportation, RIPTA, Turnpike and Bridge Authority, and GARVEE/Motor Fuel Revenue Bonds, as well as Rhode Island Highway Maintenance Account funds, toll revenue, land sale proceeds, non-land surplus property revenues, utility access permit fees, and other miscellaneous receipts.



Transportation



The total estimated receipts for the gasoline tax portion of the Intermodal Surface Transportation Fund in FY 2019 are \$144.3 million, which represents a gasoline tax yield estimate of \$4,440,702 per penny of the gasoline tax. The total estimated receipts for the Rhode Island Highway Maintenance Account portion of the Intermodal Surface Transportation Fund in FY 2019 are \$97.0 million, which represents an increase of \$22.6 million from FY 2018 enacted levels. Rhode Island General Law 39-18.1-4 transfers 100.0 percent of all existing Department of Motor Vehicle (DMV) fees to the Highway Maintenance Account as of July 1, 2018. \$40.1 million of available gas tax in FY 2018 will go directly to the Department of Administration to fund debt service and other centralized services. Also included within the Department of Transportation's budget is \$77.6 million for transfers to motor fuel revenue bond debt service, the Rhode Island Public Transit Authority, and the Rhode Island Turnpike and Bridge Authority.

Major changes from enacted levels to the Governor's recommended FY 2019 Budget include:

- An additional \$22.6 million in revenues in the Highway Maintenance Account, to be used for road and bridge maintenance and on major construction projects.
- \$10.0 million in Rhode Island Capital Plan Fund financing for repair and maintenance of local transportation infrastructure.
- \$41.0 million for bridge maintenance and repair from fully operational tolling infrastructure as part of the RhodeWorks plan.
- \$2.5 million in gas tax funding and \$1.3 million in federal funding for internal services previously included in the Department of Administration's budget.
- \$3.8 million for additional FTE positions to support internal maintenance, engineering, and design functions, to reduce the Department's reliance on outside contractors.

Transportation Function Summary

| Expenditures by Agency | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Department Of Transportation | 395,129,559 | 415,815,151 | 514,065,072 | 595,043,313 | 592,433,211 |
| Total Expenditures | 395,129,559 | 415,815,151 | 514,065,072 | 595,043,313 | 592,433,211 |
| Expenditures by Object | | | | | |
| Salary and benefits | 64,093,613 | 67,751,655 | 86,885,543 | 88,296,677 | 90,642,128 |
| Contract Professional Services | 43,604,611 | 42,888,304 | 38,815,480 | 43,392,768 | 49,730,550 |
| Operating supplies and Expenses | 30,982,675 | 533,301 | 20,222,722 | 40,959,673 | 41,864,702 |
| Assistance And Grants | 21,512,155 | 17,045,620 | 23,265,569 | 23,871,796 | 23,384,569 |
| Subtotal: Operating | 160,193,054 | 128,218,881 | 169,189,314 | 196,520,914 | 205,621,949 |
| Capital Purchases And Equipment | 138,645,723 | 163,359,613 | 237,962,734 | 293,616,712 | 247,014,126 |
| Operating Transfers | 96,290,782 | 124,236,656 | 106,913,024 | 104,905,687 | 139,797,136 |
| Subtotal: Other | 234,936,505 | 287,596,269 | 344,875,758 | 398,522,399 | 386,811,262 |
| Total Expenditures | 395,129,559 | 415,815,151 | 514,065,072 | 595,043,313 | 592,433,211 |
| Expenditures by Source of Funds | | | | | |
| Federal Funds | 254,067,959 | 239,668,419 | 285,390,062 | 290,957,841 | 292,015,160 |
| Restricted Receipts | 2,890,620 | 1,278,394 | 3,168,128 | 3,086,078 | 3,034,406 |
| Operating Transfers From Other Funds | 12,052,271 | 32,649,645 | 43,724,952 | 51,059,476 | 51,822,782 |
| Other Funds | 126,118,709 | 142,218,692 | 181,781,930 | 249,939,918 | 245,560,863 |
| Total Expenditures | 395,129,559 | 415,815,151 | 514,065,072 | 595,043,313 | 592,433,211 |
| FTE Authorization | 752.0 | 701.0 | 775.0 | 775.0 | 795.0 |

Agency Summary

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 Rhode Island 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 serves as the steward of a statewide multimodal transportation network, consisting of 2,900 lane miles of roadway, 1,175 bridges, five rail stations, and over 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 the traditional highway construction/maintenance activities, the Department has considerable responsibility for intermodal transportation. This includes planning, developing, and implementing projects in the areas of transit, rail, water, bicycle, and pedestrian transportation in addition to responsibilities for air quality planning and coordination for all transportation projects. These tasks include supervision of all planning, design, construction, and upgrading activities associated with the implementation of the ten-year plan within the Transportation Improvement Program (TIP). The most recent TIP was enacted in September of 2016 and will be updated annually.

The Department of Transportation oversees the Rideshare and Fringe Parking programs and administration of rail modernization funding, and coordinates with the Rhode Island Public Transit Authority (RIPTA) on capital development and operations.

Departmental goals include: execution of the approved 10 Year Plan with project prioritization based on an asset management approach; annual updates to the 10 Year Plan; building and maintaining a culture of accountability; training and development of the Project Management Division; ensuring projects are completed on time and on budget; adoption of industry best practices; increasing in-house maintenance personnel; providing employees with opportunities to enhance their level of preparedness and performance; maintaining and building a safe, efficient and comfortable state roadway network to help facilitate economic development; and continuing efforts to foster innovation and promote mobility for people and goods through a balanced, multi-modal transportation system.

Statutory History

In 1970, the department assumed the responsibilities of the Department of Public Works, Registry of Motor Vehicles, and Council on Highway Safety. The Director also sits on the boards of the Rhode Island Turnpike and Bridge Authority and the Rhode Island Public Transit Authority. R.I.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. 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. R.I.G.L. 42-13.1 establishes the Rhode Island Bridge Replacement, Reconstruction, and Maintenance Fund Act of 2016.

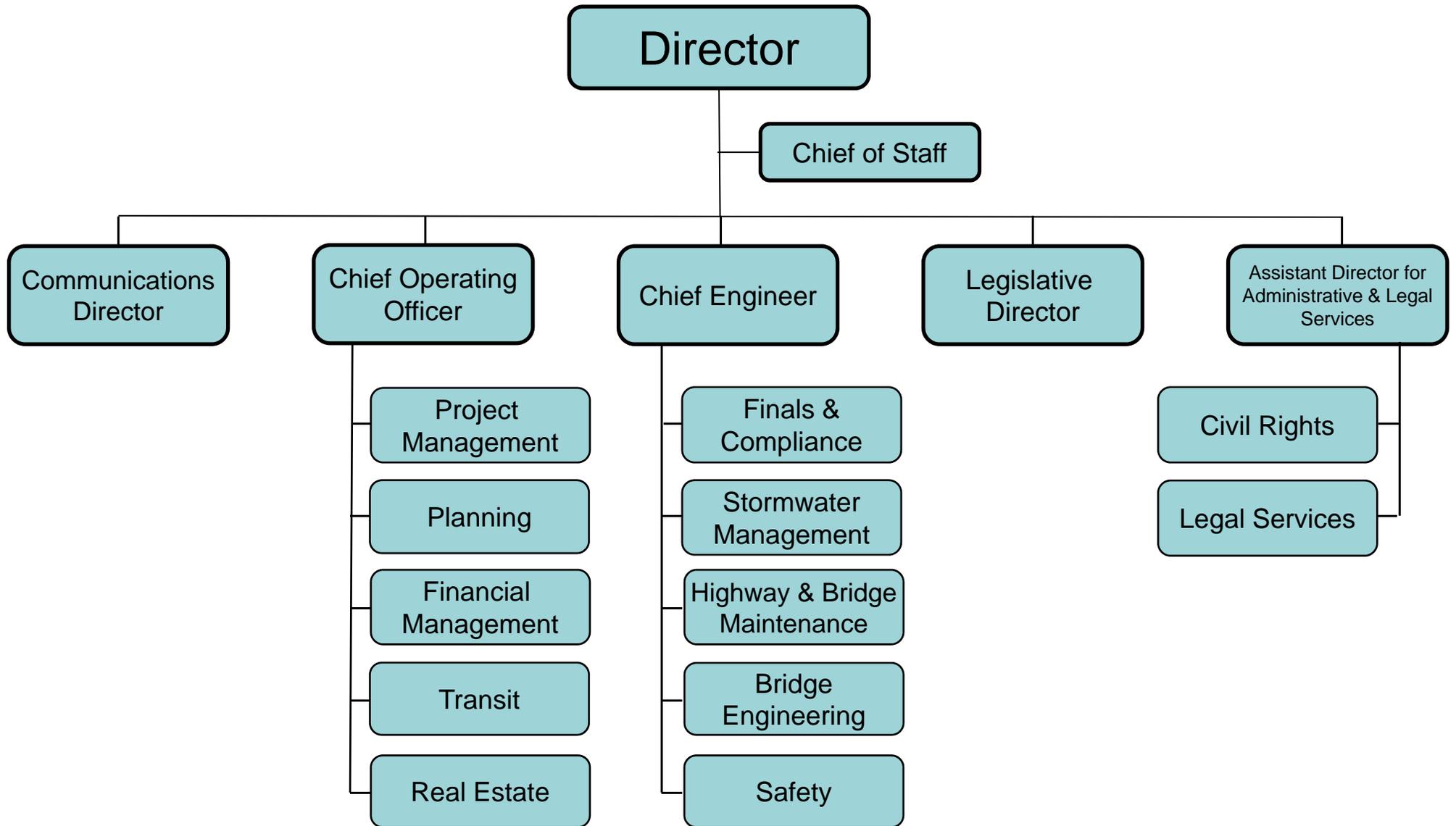
Budget

DEPARTMENT OF TRANSPORTATION

| | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| Expenditures by Program | | | | | |
| Central Management | 8,145,319 | 8,683,061 | 11,556,032 | 12,961,279 | 11,343,403 |
| Management and Budget | 1,354,386 | 2,411,587 | 2,942,455 | 5,286,929 | 5,282,202 |
| Infrastructure-Engineering | 335,609,739 | 340,773,824 | 399,370,683 | 413,467,137 | 445,964,957 |
| Infrastructure-Maintenance | 50,020,115 | 63,946,678 | 100,195,902 | 163,327,968 | 129,842,649 |
| Total Expenditures | 395,129,559 | 415,815,151 | 514,065,072 | 595,043,313 | 592,433,211 |
| Expenditures by Object | | | | | |
| Salary And Benefits | 64,093,613 | 67,751,655 | 86,885,543 | 88,296,677 | 90,642,128 |
| Contract Professional Services | 43,604,611 | 42,888,304 | 38,815,480 | 43,392,768 | 49,730,550 |
| Operating Supplies And Expenses | 30,982,675 | 533,301 | 20,222,722 | 40,959,673 | 41,864,702 |
| Assistance And Grants | 21,512,155 | 17,045,620 | 23,265,569 | 23,871,796 | 23,384,569 |
| Subtotal: Operating | 160,193,054 | 128,218,881 | 169,189,314 | 196,520,914 | 205,621,949 |
| Capital Purchases And Equipment | 138,645,723 | 163,359,613 | 237,962,734 | 293,616,712 | 247,014,126 |
| Operating Transfers | 96,290,782 | 124,236,656 | 106,913,024 | 104,905,687 | 139,797,136 |
| Subtotal: Other | 234,936,505 | 287,596,269 | 344,875,758 | 398,522,399 | 386,811,262 |
| Total Expenditures | 395,129,559 | 415,815,151 | 514,065,072 | 595,043,313 | 592,433,211 |
| Expenditures by Source of Funds | | | | | |
| Federal Funds | 254,067,959 | 239,668,419 | 285,390,062 | 290,957,841 | 292,015,160 |
| Restricted Receipts | 2,890,620 | 1,278,394 | 3,168,128 | 3,086,078 | 3,034,406 |
| Operating Transfers From Other Funds | 12,052,271 | 32,649,645 | 43,724,952 | 51,059,476 | 51,822,782 |
| Other Funds | 126,118,709 | 142,218,692 | 181,781,930 | 249,939,918 | 245,560,863 |
| Total Expenditures | 395,129,559 | 415,815,151 | 514,065,072 | 595,043,313 | 592,433,211 |
| FTE Authorization | 752.0 | 701.0 | 775.0 | 775.0 | 795.0 |

The Agency

Department of Transportation



Personnel Agency Summary

DEPARTMENT OF TRANSPORTATION

| | FY 2018 | | FY 2019 | |
|---|--------------|--------------------|--------------|--------------------|
| | FTE | Cost | FTE | Cost |
| Classified | 584.0 | 40,406,119 | 601.0 | 41,891,873 |
| Unclassified | 191.0 | 9,193,246 | 194.0 | 10,285,948 |
| Subtotal | 775.0 | 49,599,365 | 795.0 | 52,177,821 |
| Transfer Out | | 0 | | 0 |
| Transfer In | | 65,859 | | 221,050 |
| Salaries Adjustment | | 0 | | 1,000,343 |
| Overtime (1.5) | | 6,055,000 | | 5,555,000 |
| Seasonal/Special Salaries/Wages | | 918,192 | | (1,392,828) |
| Turnover | | (1,711,037) | | (1,999,267) |
| Total Salaries | | 54,927,379 | | 55,562,109 |
| Benefits | | | | |
| Contract Stipends | | 36,000 | | 0 |
| FICA | | 3,930,195 | | 3,998,866 |
| Health Benefits | | 11,445,496 | | 13,036,041 |
| Holiday | | 13,636 | | 0 |
| Payroll Accrual | | 195,604 | | 227,340 |
| Retiree Health | | 2,852,225 | | 2,841,137 |
| Retirement | | 12,844,723 | | 12,791,802 |
| Subtotal | | 31,317,879 | | 32,895,186 |
| Total Salaries and Benefits | 775.0 | 86,245,258 | 795.0 | 88,457,295 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | 111,284 | | 111,267 |
| Statewide Benefit Assessment | | 2,051,419 | | 2,184,833 |
| Payroll Costs | 775.0 | 88,296,677 | 795.0 | 90,642,128 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 51,000 | | 0 |
| Design and Engineering Services | | 41,855,968 | | 48,390,000 |
| Information Technology | | 490,000 | | 200,000 |
| Legal Services | | 651,300 | | 900,250 |
| Management & Consultant Services | | 122,500 | | 40,000 |
| Medical Services | | 18,400 | | 21,500 |
| Other Contracts | | 203,600 | | 178,800 |
| Subtotal | | 43,392,768 | | 49,730,550 |
| Total Personnel | 775.0 | 131,689,445 | 795.0 | 140,372,678 |

Personnel Agency Summary

DEPARTMENT OF TRANSPORTATION

| | FY 2018 | | FY 2019 | |
|--|---------|--------------------|---------|--------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Source of Funds | | | | |
| Federal Funds | | 89,552,116 | | 90,077,745 |
| Restricted Receipts | | 86,078 | | 34,406 |
| Operating Transfers from Other Funds | | 0 | | 8,140,000 |
| Other Funds | | 42,051,251 | | 42,120,527 |
| Total All Funds | | 131,689,445 | | 140,372,678 |

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 five year rolling average of fatalities on Rhode Island roadways. [Note: 2016 and 2017 data is preliminary.]

| <i>Frequency: Annual</i> | <i>Reporting Period: Calendar Year</i> | | | | |
|--------------------------|--|-------|-------|-------|------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 58.00 | 56.00 | 53.00 | 49.00 | 0.00 |
| Actual | 58.00 | 56.00 | 0.00 | 0.00 | |

Structurally Deficient National Bridge Inventory (NBI) Bridges

The NBI database represents all bridges in Rhode Island regardless of its designation of whether it is on the NHS. The figures below represent the number of structurally deficient bridges on the NBI. [Note: As of June 2017, Rhode Island had 1,175 bridges]

| <i>Frequency: Monthly</i> | <i>Reporting Period: State Fiscal Year</i> | | | | |
|---------------------------|--|--------|--------|------|------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 174.00 | 150.00 | 150.00 | 0.00 | 0.00 |
| Actual | 174.00 | 0.00 | 23.60 | 0.00 | |

Percentage of Construction Projects - On-Time

When construction projects are completed on time or ahead of schedule, public benefits include improved safety, mobility, and livability. The figures below represent the percentage of construction projects initiated since 4/1/15 (each FFY advertised class) that finish within five percent of the substantial completion date indicated at the time of award, weighted by original contract value. [Note: This is a new measure; no historical data are available.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> | | | | |
|--------------------------|--|-------|---------|--------|-------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 0.00% | 0.00% | 80.00% | 80.00% | 0.00% |
| Actual | 0.00% | 0.00% | 100.00% | 0.00% | |

Percentage of Construction Projects - On-Budget

The figures below represent the percentage of construction projects initiated since 4/1/15 (determined by FFY advertisement dates) that finish within five percent of the bid amount at the time of award, weighted by original contract value. [Note: This is a new measure; no historical data are available.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> | | | | |
|--------------------------|--|-------|---------|--------|-------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | 0.00% | 0.00% | 80.00% | 80.00% | 0.00% |
| Actual | 0.00% | 0.00% | 100.00% | 0.00% | |

Performance Measures

DEPARTMENT OF TRANSPORTATION

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 five year rolling average of serious injuries on Rhode Island roadways. [Note: 2015 and 2016 data is preliminary.]

| | <i>Reporting Period: Calendar Year</i> | | | | | |
|---------------|--|--------|--------|--------|--------|------|
| | <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | | 421.00 | 445.00 | 450.00 | 446.00 | 0.00 |
| Actual | | 421.00 | 486.00 | 0.00 | 0.00 | |

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.

| | <i>Reporting Period: State Fiscal Year</i> | | | | | |
|---------------|--|-------|-------|-------|-------|------|
| | <i>Frequency: Annual</i> | 2015 | 2016 | 2017 | 2018 | 2019 |
| Target | | 79.60 | 75.00 | 75.00 | 75.00 | 0.00 |
| Actual | | 79.60 | 81.90 | 0.00 | 0.00 | |

Program Summary

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

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.

Description

The program consists of nine 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.

Budget

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|-------------------|
| Operations | 8,145,319 | 8,683,061 | 11,556,032 | 12,961,279 | 11,343,403 |
| Total Expenditures | 8,145,319 | 8,683,061 | 11,556,032 | 12,961,279 | 11,343,403 |
| Expenditures by Object | | | | | |
| Salary and benefits | 1,835,611 | 2,983,083 | 5,595,002 | 4,646,756 | 5,112,607 |
| Contract Professional Services | 1,644,462 | 1,956,846 | 158,380 | 1,530,568 | 138,750 |
| Operating supplies and Expenses | 666,887 | 764,280 | 320,150 | 593,028 | 636,446 |
| Assistance And Grants | 3,861,595 | 2,964,566 | 4,031,600 | 4,672,127 | 4,030,600 |
| Subtotal: Operating | 8,008,555 | 8,668,775 | 10,105,132 | 11,442,479 | 9,918,403 |
| Capital Purchases And Equipment | 136,764 | (10,010) | 1,450,900 | 1,518,800 | 1,425,000 |
| Operating Transfers | 0 | 24,297 | 0 | 0 | 0 |
| Subtotal: Other | 136,764 | 14,286 | 1,450,900 | 1,518,800 | 1,425,000 |
| Total Expenditures | 8,145,319 | 8,683,061 | 11,556,032 | 12,961,279 | 11,343,403 |
| Expenditures by Source of Funds | | | | | |
| Federal Funds | 5,965,950 | 5,214,199 | 6,756,379 | 8,061,703 | 6,503,262 |
| Other Funds | 2,179,369 | 3,468,862 | 4,799,653 | 4,899,576 | 4,840,141 |
| Total Expenditures | 8,145,319 | 8,683,061 | 11,556,032 | 12,961,279 | 11,343,403 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

| | FY 2018 | | FY 2019 | |
|--|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT) | 1.0 | 89,988 | 1.0 | 89,988 |
| ADMINISTRATOR FOR REAL ESTATE (DOT) | 1.0 | 113,112 | 1.0 | 113,112 |
| ASSISTANT ADMINISTRATIVE OFFICER | 1.0 | 55,361 | 1.0 | 55,361 |
| CHIEF COMMUNITY LIAISON OFFICER | 1.0 | 74,190 | 1.0 | 74,190 |
| CHIEF FACILITIES MANAGEMENT OFFICER (DOT) | 2.0 | 181,415 | 2.0 | 181,415 |
| CHIEF IMPLEMENTATION AIDE | 1.0 | 61,993 | 1.0 | 61,993 |
| CHIEF OF LEGAL SERVICES | 2.0 | 193,945 | 2.0 | 193,945 |
| CHIEF PROGRAM DEVELOPMENT | 1.0 | 82,375 | 1.0 | 82,375 |
| CHIEF PUBLIC AFFAIRS OFFICER | 1.0 | 88,537 | 1.0 | 88,537 |
| CHIEF REAL ESTATE SPECIALIST (DOT) | 1.0 | 87,179 | 1.0 | 87,179 |
| CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT) | 1.0 | 84,229 | 1.0 | 84,229 |
| CLERK SECRETARY | 1.0 | 49,540 | 1.0 | 49,540 |
| DEPUTY CHIEF OF LEGAL SERVICES | 3.0 | 260,120 | 2.0 | 186,179 |
| EXECUTIVE ASSISTANT | 1.0 | 40,842 | 1.0 | 40,842 |
| HIGHWAY SAFETY PROGRAM COORDINATOR (DOT) | 5.0 | 331,777 | 5.0 | 334,423 |
| IMPLEMENTATION AIDE | 2.0 | 94,999 | 2.0 | 94,999 |
| INTERNET COMMUNICATIONS SPECIALIST | 1.0 | 60,489 | 1.0 | 60,489 |
| LEGAL COUNSEL | 2.0 | 138,837 | 2.0 | 138,837 |
| MANAGING ENGINEER (DOT) | 1.0 | 88,586 | 1.0 | 98,340 |
| MONITOR ADVOCATE/CHAMP COORDINATOR (DOT) | 1.0 | 62,141 | 1.0 | 62,141 |
| PRINCIPAL EQUAL OPPORTUNITY OFFICER | 0.0 | 0 | 1.0 | 60,545 |
| PRINCIPAL RESEARCH TECHNICIAN | 2.0 | 164,692 | 2.0 | 164,692 |
| PROGRAMMING SERVICES OFFICER | 4.0 | 286,351 | 4.0 | 286,504 |
| PROPERTY MANAGEMENT OFFICER | 1.0 | 57,281 | 1.0 | 57,281 |
| REAL ESTATE SPECIALIST | 3.0 | 182,718 | 3.0 | 182,719 |
| SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST | 1.0 | 52,877 | 1.0 | 52,877 |
| SENIOR LEGAL COUNSEL | 1.0 | 82,220 | 3.0 | 229,601 |
| SENIOR REAL ESTATE SPECIALIST (DOT) | 1.0 | 57,281 | 1.0 | 57,281 |
| SENIOR WORD PROCESSING TYPIST | 1.0 | 40,791 | 1.0 | 40,791 |
| STATE TRAFFIC SAFETY ENGINEER | 1.0 | 150,936 | 1.0 | 150,936 |
| SUPERVISING ACCOUNTANT | 1.0 | 90,543 | 1.0 | 90,543 |
| Subtotal Classified | 46.0 | 3,405,345 | 48.0 | 3,551,885 |
| Unclassified | | | | |
| ADMINISTRATIVE ASSISTANT | 1.0 | 65,861 | 1.0 | 65,861 |
| CHIEF OF STAFF (DOT) | 1.0 | 131,715 | 1.0 | 117,412 |
| CHIEF OPERATING OFFICER (DOT) | 1.0 | 155,565 | 1.0 | 155,565 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| COMMUNICATIONS DIRECTOR (DOT) | 1.0 | 112,643 | 1.0 | 112,643 |
| DIRECTOR- DEPARTMENT OF TRANSPORTATION | 1.0 | 155,000 | 1.0 | 155,000 |
| EXECUTIVE COUNSEL | 1.0 | 113,678 | 1.0 | 113,678 |
| INDUSTRIAL REPRESENTATIVE (BUSINESS & INDUSTRY) | 1.0 | 108,818 | 1.0 | 108,818 |
| LEGISLATIVE DIRECTOR (DOT) | 1.0 | 89,221 | 1.0 | 89,221 |
| POLICY DIRECTOR (DOT) | 1.0 | 108,113 | 1.0 | 108,113 |
| PRINCIPAL EQUAL OPPORTUNITY OFFICER | 1.0 | 60,545 | 1.0 | 60,545 |
| Subtotal Unclassified | 10.0 | 1,101,159 | 10.0 | 1,086,857 |
| Subtotal | 56.0 | 4,506,504 | 58.0 | 4,638,742 |
| Transfer Out | | 0 | | 0 |
| Transfer In | | 65,859 | | 221,050 |
| Salaries Adjustment | | (1,704,252) | | (1,684,109) |
| Seasonal/Special Salaries/Wages | | 115,034 | | 0 |
| Turnover | | (62,916) | | (36,175) |
| Total Salaries | | 2,920,229 | | 3,139,505 |
| Benefits | | | | |
| FICA | | 223,389 | | 235,398 |
| Health Benefits | | 430,985 | | 533,247 |
| Payroll Accrual | | 11,795 | | 18,039 |
| Retiree Health | | 168,362 | | 192,008 |
| Retirement | | 769,421 | | 851,471 |
| Subtotal | | 1,603,952 | | 1,830,163 |
| Total Salaries and Benefits | 56.0 | 4,524,181 | 58.0 | 4,969,668 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 80,789 | | 85,683.93 |
| Statewide Benefit Assessment | | 122,575 | | 142,939 |
| Payroll Costs | 56.0 | 4,646,756 | 58.0 | 5,112,607 |
| Purchased Services | | | | |
| Clerical and Temporary Services | | 51,000 | | 0 |
| Design and Engineering Services | | 940,968 | | 0 |
| Legal Services | | 401,300 | | 100,250 |
| Management & Consultant Services | | 122,500 | | 20,000 |
| Other Contracts | | 14,800 | | 18,500 |
| Subtotal | | 1,530,568 | | 138,750 |
| Total Personnel | 56.0 | 6,177,324 | 58.0 | 5,251,357 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

| | FY 2018 | | FY 2019 | |
|--|---------|------------------|---------|------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Source of Funds | | | | |
| Federal Funds | | 1,945,126 | | 1,030,012 |
| Other Funds | | 4,232,198 | | 4,221,345 |
| Total All Funds | | 6,177,324 | | 5,251,357 |

Program Summary

Agency: DEPARTMENT OF TRANSPORTATION

Management and Budget

Mission

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

Description

The Management and Budget Program consists of 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.

Budget

Agency: DEPARTMENT OF TRANSPORTATION

Management and Budget

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|------------------|------------------|---------------------|---------------------|------------------|
| Operations | 1,354,386 | 2,411,587 | 2,942,455 | 5,286,929 | 5,282,202 |
| Total Expenditures | 1,354,386 | 2,411,587 | 2,942,455 | 5,286,929 | 5,282,202 |
| Expenditures by Object | | | | | |
| Salary and benefits | 320,998 | 661,375 | 2,073,880 | 2,644,893 | 2,606,165 |
| Contract Professional Services | 618,278 | 1,371,077 | 105,200 | 450,000 | 200,000 |
| Operating supplies and Expenses | 352,006 | 326,132 | 355,875 | 1,924,736 | 2,058,737 |
| Subtotal: Operating | 1,291,282 | 2,358,584 | 2,534,955 | 5,019,629 | 4,864,902 |
| Capital Purchases And Equipment | 63,104 | 52,664 | 407,500 | 267,300 | 417,300 |
| Operating Transfers | 0 | 339 | 0 | 0 | 0 |
| Subtotal: Other | 63,104 | 53,003 | 407,500 | 267,300 | 417,300 |
| Total Expenditures | 1,354,386 | 2,411,587 | 2,942,455 | 5,286,929 | 5,282,202 |
| Expenditures by Source of Funds | | | | | |
| Other Funds | 1,354,386 | 2,411,587 | 2,942,455 | 5,286,929 | 5,282,202 |
| Total Expenditures | 1,354,386 | 2,411,587 | 2,942,455 | 5,286,929 | 5,282,202 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Management and Budget

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATOR- FINANCIAL MANAGEMENT | 2.0 | 172,255 | 2.0 | 176,825 |
| ASSISTANT ADMINISTRATIVE OFFICER | 2.0 | 113,102 | 2.0 | 111,474 |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT | 3.0 | 243,890 | 3.0 | 238,871 |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT | 1.0 | 104,354 | 1.0 | 104,354 |
| ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS | 1.0 | 141,080 | 1.0 | 137,396 |
| ASSISTANT RECORDS ANALYST | 1.0 | 40,895 | 1.0 | 41,780 |
| ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT) | 1.0 | 126,648 | 1.0 | 117,128 |
| AUDITOR | 1.0 | 62,943 | 1.0 | 62,943 |
| BILLING SPECIALIST | 1.0 | 43,078 | 1.0 | 43,078 |
| CHIEF IMPLEMENTATION AIDE | 1.0 | 79,400 | 1.0 | 85,589 |
| CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV | 1.0 | 81,206 | 1.0 | 81,206 |
| CHIEF STANDARDS AND INSPECTION | 2.0 | 201,756 | 1.0 | 101,075 |
| CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT) | 1.0 | 112,973 | 1.0 | 109,683 |
| CONTRACTS SPECIALIST II (DOT) | 2.0 | 112,028 | 2.0 | 113,965 |
| DEPUTY DIRECTOR (DEPARTMENT OF TRANSPORTATION) | 1.0 | 174,065 | 1.0 | 168,634 |
| ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES) | 1.0 | 47,903 | 1.0 | 47,903 |
| EXECUTIVE ASSISTANT | 1.0 | 39,920 | 2.0 | 79,593 |
| FISCAL MANAGEMENT OFFICER | 2.0 | 135,347 | 2.0 | 135,347 |
| FLEET OPERATIONS OFFICER | 1.0 | 76,137 | 1.0 | 73,919 |
| IMPLEMENTATION AIDE | 1.0 | 58,466 | 1.0 | 58,466 |
| INTERNAL AUDIT MANAGER (DOA) | 0.0 | 0 | 1.0 | 98,969 |
| PRINCIPAL ACCOUNTING POLICY AND METHODS ANALYST | 1.0 | 65,248 | 1.0 | 68,510 |
| PRINCIPAL PROGRAM ANALYST | 1.0 | 85,082 | 1.0 | 85,082 |
| SENIOR ACCOUNTANT | 3.0 | 146,967 | 3.0 | 148,223 |
| SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER | 3.0 | 231,210 | 3.0 | 231,211 |
| SUPERVISING PREAUDIT CLERK | 1.0 | 44,271 | 1.0 | 44,166 |
| TRAINING SUPERVISOR | 2.0 | 107,534 | 2.0 | 109,868 |
| Subtotal Classified | 38.0 | 2,847,758 | 39.0 | 2,875,257 |
| Subtotal | 38.0 | 2,847,758 | 39.0 | 2,875,257 |
| Salaries Adjustment | | (1,271,222) | | (1,271,222) |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Management and Budget

| | FY 2018 | | FY 2019 | |
|---|-------------|------------------|-------------|------------------|
| | FTE | Cost | FTE | Cost |
| Seasonal/Special Salaries/Wages | | 102,726 | | 26,676 |
| Turnover | | (53,318) | | (98,185) |
| Total Salaries | | 1,625,944 | | 1,532,525 |
| Benefits | | | | |
| FICA | | 124,385 | | 114,651 |
| Health Benefits | | 324,814 | | 389,194 |
| Payroll Accrual | | 6,504 | | 9,558 |
| Retiree Health | | 92,512 | | 91,468 |
| Retirement | | 402,443 | | 399,498 |
| Subtotal | | 950,658 | | 1,004,369 |
| Total Salaries and Benefits | 38.0 | 2,576,602 | 39.0 | 2,536,894 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 67,805 | | 65,048.56 |
| Statewide Benefit Assessment | | 68,291 | | 69,271 |
| Payroll Costs | 38.0 | 2,644,893 | 39.0 | 2,606,165 |
| Purchased Services | | | | |
| Information Technology | | 450,000 | | 200,000 |
| Subtotal | | 450,000 | | 200,000 |
| Total Personnel | 38.0 | 3,094,893 | 39.0 | 2,806,165 |
| Distribution by Source of Funds | | | | |
| Other Funds | | 3,094,893 | | 2,806,165 |
| Total All Funds | | 3,094,893 | | 2,806,165 |

Program Summary

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

Mission

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

Description

The Infrastructure Engineering Program includes all design and construction activities, as well as many 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.

Budget

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| Operations | 335,609,739 | 340,773,824 | 399,370,683 | 413,467,137 | 445,964,957 |
| Total Expenditures | 335,609,739 | 340,773,824 | 399,370,683 | 413,467,137 | 445,964,957 |
| Expenditures by Object | | | | | |
| Salary and benefits | 44,146,493 | 43,988,311 | 53,128,188 | 53,807,079 | 54,885,648 |
| Contract Professional Services | 41,198,393 | 38,831,315 | 38,465,500 | 40,003,800 | 49,200,300 |
| Operating supplies and Expenses | 5,985,817 | (25,724,233) | 5,573,406 | 7,450,486 | 8,548,143 |
| Assistance And Grants | 16,520,977 | 13,576,360 | 18,664,893 | 18,664,893 | 18,784,893 |
| Subtotal: Operating | 107,851,680 | 70,671,753 | 115,831,987 | 119,926,258 | 131,418,984 |
| Capital Purchases And Equipment | 134,190,730 | 149,434,132 | 185,969,058 | 197,435,469 | 184,599,199 |
| Operating Transfers | 93,567,329 | 120,667,939 | 97,569,638 | 96,105,410 | 129,946,774 |
| Subtotal: Other | 227,758,059 | 270,102,071 | 283,538,696 | 293,540,879 | 314,545,973 |
| Total Expenditures | 335,609,739 | 340,773,824 | 399,370,683 | 413,467,137 | 445,964,957 |
| Expenditures by Source of Funds | | | | | |
| Federal Funds | 248,102,009 | 234,454,220 | 278,633,683 | 282,896,138 | 285,511,898 |
| Restricted Receipts | 2,890,620 | 1,278,394 | 3,168,128 | 3,086,078 | 3,034,406 |
| Operating Transfers from Other Funds | 11,987,760 | 28,658,831 | 38,724,952 | 45,779,163 | 38,448,793 |
| Other Funds | 72,629,350 | 76,382,379 | 78,843,920 | 81,705,758 | 118,969,860 |
| Total Expenditures | 335,609,739 | 340,773,824 | 399,370,683 | 413,467,137 | 445,964,957 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

| | FY 2018 | | FY 2019 | |
|---|---------|---------|---------|---------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ADMINISTRATOR- FINANCIAL MANAGEMENT | 1.0 | 106,517 | 1.0 | 106,517 |
| ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT) | 1.0 | 102,476 | 1.0 | 102,476 |
| ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT) | 1.0 | 154,426 | 1.0 | 154,426 |
| ADMINISTRATOR- OFFICE OF TRANSIT- NEW STARTS | 1.0 | 162,484 | 1.0 | 162,484 |
| ASSISTANT ADMINISTRATIVE OFFICER | 4.0 | 204,770 | 4.0 | 204,770 |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT | 1.0 | 88,974 | 1.0 | 88,974 |
| ASSISTANT CHIEF OF PLANNING | 2.0 | 154,566 | 1.0 | 83,640 |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT | 1.0 | 102,531 | 1.0 | 102,531 |
| ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS) | 1.0 | 107,615 | 2.0 | 215,230 |
| ASSOCIATE DIRECTOR- TRANSPORTATION PLANNING & PROG DEV | 1.0 | 134,809 | 1.0 | 134,809 |
| BILLING SPECIALIST | 1.0 | 50,617 | 1.0 | 50,617 |
| BRIDGE SAFETY INSPECTOR | 4.0 | 187,227 | 3.0 | 141,684 |
| CHIEF CIVIL ENGINEER (BRIDGE DESIGN) | 2.0 | 194,202 | 2.0 | 194,202 |
| CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE) | 3.0 | 306,803 | 3.0 | 306,803 |
| CHIEF CIVIL ENGINEER (ROAD DESIGN) | 1.0 | 108,713 | 1.0 | 108,713 |
| CHIEF CIVIL ENGINEER (TRAFFIC DESIGN) | 2.0 | 205,849 | 1.0 | 108,575 |
| CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING) | 4.0 | 362,289 | 4.0 | 365,311 |
| CHIEF COMPLIANCE INSPECTOR | 1.0 | 64,610 | 1.0 | 64,615 |
| CHIEF ENGINEER FOR INFRASTRUCTURE | 1.0 | 169,651 | 1.0 | 169,651 |
| CHIEF IMPLEMENTATION AIDE | 2.0 | 113,023 | 2.0 | 115,096 |
| CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS | 1.0 | 90,346 | 1.0 | 90,346 |
| CHIEF- OFFICE OF INTERMODAL PROGRAMS (DOT) | 1.0 | 85,382 | 1.0 | 88,586 |
| CHIEF PROGRAM DEVELOPMENT | 3.0 | 234,751 | 3.0 | 254,930 |
| CHIEF REAL ESTATE SPECIALIST (DOT) | 1.0 | 88,494 | 1.0 | 88,494 |
| CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT) | 1.0 | 103,104 | 1.0 | 103,104 |
| CIVIL ENGINEER | 7.0 | 422,738 | 8.0 | 472,742 |
| CIVIL ENGINEERING ASSOCIATE | 2.0 | 102,526 | 2.0 | 104,273 |
| CLERK SECRETARY | 2.0 | 88,310 | 3.0 | 126,385 |
| COMMUNICATION SYSTEM OPERATOR (DOT) | 9.0 | 379,468 | 9.0 | 356,172 |
| COMMUNITY LIAISON OFFICER | 1.0 | 47,486 | 1.0 | 47,486 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

| | FY 2018 | | FY 2019 | |
|---|---------|-----------|---------|-----------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| COMPUTER-AIDED DESIGN ENGINEER (DOT) | 1.0 | 66,715 | 1.0 | 69,144 |
| CONSTRUCTION MANAGEMENT PROJECT SUPERVISOR (DOT) | 2.0 | 177,028 | 2.0 | 177,028 |
| CONTRACTS SPECIALIST I (DOT) | 1.0 | 46,586 | 1.0 | 46,586 |
| CONTRACTS SPECIALIST II (DOT) | 2.0 | 121,527 | 2.0 | 121,527 |
| DEPARTMENT BUDGET ADMINISTRATOR | 1.0 | 72,051 | 1.0 | 72,051 |
| DEPUTY CHIEF ENGINEER (DOT) | 2.0 | 291,782 | 3.0 | 404,424 |
| ELECTRICAL INSPECTOR (TRANSPORTATION) | 5.0 | 252,857 | 5.0 | 260,810 |
| ENGINEERING TECHNICIAN I | 14.0 | 551,240 | 16.0 | 634,591 |
| ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE) | 36.0 | 1,689,647 | 34.0 | 1,604,080 |
| ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS) | 7.0 | 320,886 | 7.0 | 320,886 |
| ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES) | 2.0 | 111,459 | 2.0 | 111,459 |
| ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE) | 25.0 | 1,433,535 | 26.0 | 1,480,390 |
| ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS) | 2.0 | 109,855 | 2.0 | 109,855 |
| ENGINEERING TECHNICIAN III (MATERIALS) | 27.0 | 1,540,644 | 28.0 | 1,590,189 |
| ENGINEERING TECHNICIAN II (MATERIALS) | 4.0 | 210,418 | 5.0 | 254,759 |
| ENGINEERING TECHNICIAN II (SURVEY) | 1.0 | 52,101 | 1.0 | 52,101 |
| ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES) | 3.0 | 220,323 | 3.0 | 220,323 |
| ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE) | 29.0 | 2,069,754 | 29.0 | 2,027,789 |
| ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS) | 1.0 | 66,019 | 1.0 | 66,019 |
| ENGINEERING TECHNICIAN IV (MATERIALS) | 3.0 | 197,831 | 3.0 | 199,585 |
| ENGINEERING TECHNICIAN IV (NATURAL RESOURCES) | 1.0 | 84,190 | 1.0 | 84,190 |
| ENVIRONMENTAL SCIENTIST | 3.0 | 156,806 | 3.0 | 158,425 |
| FISCAL MANAGEMENT OFFICER | 3.0 | 185,629 | 3.0 | 187,571 |
| GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I | 1.0 | 69,418 | 1.0 | 69,418 |
| GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II | 4.0 | 334,248 | 4.0 | 347,026 |
| HEALTH AND SAFETY OFFICER (DOT) | 1.0 | 90,286 | 1.0 | 90,286 |
| INFORMATION SERVICES TECHNICIAN I | 1.0 | 37,270 | 1.0 | 38,744 |
| INFORMATION SERVICES TECHNICIAN II | 1.0 | 53,753 | 1.0 | 53,753 |
| INTERNAL AUDIT MANAGER (DOA) | 1.0 | 97,640 | 1.0 | 97,640 |
| MANAGER- IN-HOUSE DESIGN ENGINEERING (DOT) | 1.0 | 131,397 | 1.0 | 131,397 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

| | FY 2018 | | FY 2019 | |
|--|---------|-----------|---------|-----------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT) | 1.0 | 137,264 | 2.0 | 245,139 |
| MANAGER OF SURVEY OPERATIONS (DOT) | 1.0 | 97,934 | 1.0 | 97,934 |
| MANAGER- PROJECT MANAGEMENT (DOT) | 2.0 | 284,127 | 2.0 | 284,127 |
| MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT) | 1.0 | 96,131 | 1.0 | 96,131 |
| MANAGING ENGINEER (DOT) | 5.0 | 601,360 | 5.0 | 621,852 |
| OFFICE MANAGER | 2.0 | 130,309 | 2.0 | 130,309 |
| PLANNER | 1.0 | 49,062 | 1.0 | 49,062 |
| PRINCIPAL AUDITOR | 1.0 | 88,888 | 1.0 | 88,888 |
| PRINCIPAL CHEMIST | 1.0 | 57,177 | 1.0 | 61,371 |
| PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE) | 16.0 | 1,324,413 | 15.0 | 1,256,183 |
| PRINCIPAL CIVIL ENGINEER (DESIGN) | 7.0 | 732,806 | 8.0 | 844,056 |
| PRINCIPAL CIVIL ENGINEER (MATERIALS) | 6.0 | 529,908 | 6.0 | 532,442 |
| PRINCIPAL ECONOMIC AND POLICY ANALYST | 1.0 | 84,849 | 1.0 | 84,849 |
| PRINCIPAL ENVIRONMENTAL SCIENTIST | 2.0 | 151,139 | 2.0 | 163,225 |
| PRINCIPAL HISTORIC PRESERVATION SPECIALIST (HISTORIAN) | 1.0 | 55,040 | 1.0 | 59,036 |
| PRINCIPAL PLANNER | 2.0 | 155,931 | 3.0 | 187,768 |
| PRINCIPAL PROPERTY MANAGEMENT OFFICER | 1.0 | 84,361 | 1.0 | 84,361 |
| PRINCIPAL RESEARCH TECHNICIAN | 1.0 | 88,110 | 1.0 | 88,110 |
| PROFESSIONAL LAND SURVEYOR | 2.0 | 149,539 | 2.0 | 151,888 |
| PROGRAMMER/ANALYST III (ORACLE) | 1.0 | 59,595 | 1.0 | 59,595 |
| PROGRAMMER/ANALYST II (ORACLE) | 1.0 | 107,633 | 1.0 | 107,633 |
| PROGRAMMER/ANALYST MANAGER | 1.0 | 107,948 | 1.0 | 107,948 |
| PROGRAMMING SERVICES OFFICER | 1.0 | 66,328 | 1.0 | 80,213 |
| PROJECT MANAGER I (DOT) | 24.0 | 2,240,548 | 24.0 | 2,254,088 |
| PROJECT MANAGER II (DOT) | 13.0 | 1,349,115 | 12.0 | 1,266,740 |
| REAL ESTATE APPRAISER I | 2.0 | 125,388 | 2.0 | 125,389 |
| REAL ESTATE APPRAISER II | 1.0 | 77,568 | 1.0 | 77,658 |
| REAL ESTATE APPRAISER III | 1.0 | 86,068 | 1.0 | 86,068 |
| SENIOR AUDITOR | 1.0 | 67,217 | 1.0 | 67,217 |
| SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE) | 9.0 | 653,134 | 10.0 | 730,400 |
| SENIOR CIVIL ENGINEER (DESIGN) | 13.0 | 968,499 | 14.0 | 1,039,598 |
| SENIOR CIVIL ENGINEER (MATERIALS) | 2.0 | 143,359 | 3.0 | 213,278 |
| SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING) | 1.0 | 84,837 | 1.0 | 84,837 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| SENIOR DOCUMENT MANAGEMENT SPECIALIST | 1.0 | 57,766 | 1.0 | 57,766 |
| SENIOR ENVIRONMENTAL SCIENTIST | 2.0 | 142,269 | 2.0 | 149,661 |
| SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST) | 0.0 | 0 | 1.0 | 50,980 |
| SENIOR INDUSTRIAL SAFETY SPECIALIST | 1.0 | 69,355 | 1.0 | 69,355 |
| SENIOR LANDSCAPE ARCHITECT | 1.0 | 57,281 | 1.0 | 57,281 |
| SENIOR PLANNER | 1.0 | 71,833 | 1.0 | 71,833 |
| SENIOR REAL ESTATE SPECIALIST (DOT) | 2.0 | 123,154 | 2.0 | 123,154 |
| SENIOR RESEARCH TECHNICIAN | 1.0 | 57,949 | 1.0 | 57,949 |
| SUPERVISING BRIDGE SAFETY INSPECTOR | 4.0 | 283,239 | 4.0 | 283,230 |
| SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN) | 1.0 | 116,968 | 1.0 | 117,726 |
| SUPERVISING CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE) | 1.0 | 94,918 | 1.0 | 94,918 |
| SUPERVISING ELECTRICAL INSPECTOR (DOT) | 1.0 | 65,248 | 1.0 | 65,248 |
| SUPERVISING ENVIRONMENTAL SCIENTIST | 0.0 | 0 | 1.0 | 69,243 |
| SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST | 1.0 | 64,176 | 1.0 | 68,955 |
| SUPERVISING HISTORIC PRESERVATION SPECIALIST | 1.0 | 104,587 | 1.0 | 104,587 |
| SUPERVISING LANDSCAPE ARCHITECT | 1.0 | 76,343 | 1.0 | 76,343 |
| SUPERVISING PLANNER | 3.0 | 197,053 | 4.0 | 301,436 |
| SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN | 1.0 | 55,555 | 1.0 | 52,643 |
| SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT) | 1.0 | 81,268 | 1.0 | 81,268 |
| SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE | 3.0 | 241,465 | 3.0 | 241,465 |
| SURVEY PARTY CHIEF | 1.0 | 69,941 | 1.0 | 69,941 |
| Subtotal Classified | 401.0 | 28,633,605 | 412.0 | 29,488,061 |
| Unclassified | | | | |
| ADMINISTRATOR- DIVISION OF PLANNING (DOT) | 1.0 | 145,778 | 1.0 | 145,778 |
| ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT) | 1.0 | 194,455 | 1.0 | 145,674 |
| BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA | 1.0 | 74,504 | 1.0 | 77,222 |
| DATA ANALYST II | 1.0 | 82,667 | 1.0 | 85,692 |
| DATA ANALYST III | 1.0 | 98,340 | 1.0 | 103,109 |
| MANAGER- CONSTRUCTION MANAGEMENT (DOT) | 1.0 | 124,642 | 1.0 | 124,642 |
| PROGRAMMER/ANALYST (DOT) | 1.0 | 55,123 | 1.0 | 55,123 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|---------------|--------------------|
| | FTE | Cost | FTE | Cost |
| Unclassified | | | | |
| SENIOR HISTORIC PRESERVATION SPECIALIST (HIST ARCH) | 1.0 | 50,980 | 0.0 | 0 |
| UTILITIES ENGINEERING SPEC. (DOT) | 1.0 | 74,504 | 1.0 | 81,403 |
| ZFTE Reconciliation to Authorization | 0.0 | 0 | (25.0) | 0 |
| Subtotal Unclassified | 9.0 | 900,993 | (17.0) | 818,642 |
| Subtotal | 410.0 | 29,534,598 | 395.0 | 30,306,703 |
| Salaries Adjustment | | 2,975,474 | | 3,955,674 |
| Overtime (1.5) | | 1,405,000 | | 1,405,000 |
| Seasonal/Special Salaries/Wages | | 620,123 | | (1,590,272) |
| Turnover | | (1,289,037) | | (264,907) |
| Total Salaries | | 33,246,158 | | 33,812,205 |
| Benefits | | | | |
| FICA | | 2,428,415 | | 2,462,288 |
| Health Benefits | | 6,621,229 | | 7,198,813 |
| Payroll Accrual | | 127,365 | | 144,867 |
| Retiree Health | | 1,829,547 | | 1,794,798 |
| Retirement | | 8,231,092 | | 8,086,870 |
| Subtotal | | 19,237,648 | | 19,687,636 |
| Total Salaries and Benefits | 410.0 | 52,483,806 | 395.0 | 53,499,841 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 128,009 | | 135,442.64 |
| Statewide Benefit Assessment | | 1,323,273 | | 1,385,807 |
| Payroll Costs | 410.0 | 53,807,079 | 395.0 | 54,885,648 |
| Purchased Services | | | | |
| Design and Engineering Services | | 39,620,000 | | 48,320,000 |
| Information Technology | | 40,000 | | 0 |
| Legal Services | | 250,000 | | 800,000 |
| Management & Consultant Services | | 0 | | 20,000 |
| Other Contracts | | 93,800 | | 60,300 |
| Subtotal | | 40,003,800 | | 49,200,300 |
| Total Personnel | 410.0 | 93,810,879 | 395.0 | 104,085,948 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

| | FY 2018 | | FY 2019 | |
|--|---------|-------------------|---------|--------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Source of Funds | | | | |
| Federal Funds | | 87,606,990 | | 89,047,733 |
| Restricted Receipts | | 86,078 | | 34,406 |
| Operating Transfers from Other Funds | | 0 | | 8,140,000 |
| Other Funds | | 6,117,811 | | 6,863,809 |
| Total All Funds | | 93,810,879 | | 104,085,948 |

Program Summary

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

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.

Description

The Division of Maintenance is responsible for the routine maintenance of approximately 2,900 miles of state highways, 1,175 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.

Budget

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

| Expenditures by Sub Program | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|-------------------|-------------------|---------------------|---------------------|--------------------|
| Operations | 50,020,115 | 63,946,678 | 100,195,902 | 163,327,968 | 129,842,649 |
| Total Expenditures | 50,020,115 | 63,946,678 | 100,195,902 | 163,327,968 | 129,842,649 |
| Expenditures by Object | | | | | |
| Salary and benefits | 17,790,511 | 20,118,886 | 26,088,473 | 27,197,949 | 28,037,708 |
| Contract Professional Services | 143,478 | 729,065 | 86,400 | 1,408,400 | 191,500 |
| Operating supplies and Expenses | 23,977,965 | 25,167,123 | 13,973,291 | 30,991,423 | 30,621,376 |
| Assistance And Grants | 1,129,583 | 504,694 | 569,076 | 534,776 | 569,076 |
| Subtotal: Operating | 43,041,537 | 46,519,769 | 40,717,240 | 60,132,548 | 59,419,660 |
| Capital Purchases And Equipment | 4,255,125 | 13,882,827 | 50,135,276 | 94,395,143 | 60,572,627 |
| Operating Transfers | 2,723,453 | 3,544,082 | 9,343,386 | 8,800,277 | 9,850,362 |
| Subtotal: Other | 6,978,578 | 17,426,909 | 59,478,662 | 103,195,420 | 70,422,989 |
| Total Expenditures | 50,020,115 | 63,946,678 | 100,195,902 | 163,327,968 | 129,842,649 |
| Expenditures by Source of Funds | | | | | |
| Operating Transfers from Other Funds | 64,511 | 3,990,814 | 5,000,000 | 5,280,313 | 13,373,989 |
| Other Funds | 49,955,604 | 59,955,864 | 95,195,902 | 158,047,655 | 116,468,660 |
| Total Expenditures | 50,020,115 | 63,946,678 | 100,195,902 | 163,327,968 | 129,842,649 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

| | FY 2018 | | FY 2019 | |
|---|---------|-----------|---------|-----------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| ASSISTANT ADMINISTRATIVE OFFICER | 1.0 | 47,116 | 1.0 | 47,116 |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT | 1.0 | 81,090 | 1.0 | 93,253 |
| BUILDING SUPERINTENDENT | 1.0 | 38,509 | 1.0 | 38,509 |
| BUSINESS MANAGEMENT OFFICER | 1.0 | 55,665 | 1.0 | 65,406 |
| CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE) | 1.0 | 88,954 | 1.0 | 88,954 |
| CHIEF CIVIL ENGINEER (ROAD DESIGN) | 1.0 | 89,260 | 1.0 | 104,880 |
| CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT) | 2.0 | 158,110 | 2.0 | 185,779 |
| CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS | 1.0 | 71,952 | 1.0 | 86,342 |
| CHIEF OF MOTOR POOL AND MAINTENANCE | 1.0 | 60,427 | 1.0 | 60,427 |
| CLERK SECRETARY | 1.0 | 36,059 | 1.0 | 36,059 |
| DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC | 8.0 | 361,754 | 8.0 | 361,753 |
| ELECTRICAL INSPECTOR (TRANSPORTATION) | 12.0 | 558,379 | 11.0 | 562,477 |
| ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE) | 3.0 | 136,915 | 3.0 | 149,360 |
| EXECUTIVE ASSISTANT | 1.0 | 42,976 | 1.0 | 45,125 |
| FISCAL CLERK | 1.0 | 36,615 | 1.0 | 40,276 |
| FLEET MANAGEMENT OFFICER (DOT) | 2.0 | 146,440 | 2.0 | 164,745 |
| HIGHWAY GRAPHICS TECHNICIAN | 3.0 | 154,717 | 3.0 | 155,973 |
| HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES) | 1.0 | 69,796 | 1.0 | 73,508 |
| HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS) | 9.0 | 655,685 | 10.0 | 723,575 |
| HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC) | 1.0 | 76,960 | 1.0 | 76,704 |
| IMPLEMENTATION AIDE | 3.0 | 141,210 | 3.0 | 143,563 |
| LANDSCAPE MAINTENANCE TECHNICIAN | 1.0 | 38,075 | 1.0 | 37,270 |
| MAINTENANCE SUPERINTENDENT | 1.0 | 47,519 | 1.0 | 52,271 |
| MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT) | 2.0 | 98,118 | 2.0 | 109,156 |
| MECHANICAL PARTS STOREKEEPER | 8.0 | 290,599 | 7.0 | 281,928 |
| PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE) | 2.0 | 136,226 | 2.0 | 143,356 |
| ROAD MAINTENANCE SUPERVISOR (BRIDGE) | 2.0 | 116,329 | 5.0 | 254,622 |
| ROAD MAINTENANCE SUPERVISOR (ROADS) | 21.0 | 1,189,544 | 22.0 | 1,237,901 |
| ROAD MAINTENANCE SUPERVISOR (TRAFFIC) | 1.0 | 52,399 | 1.0 | 52,399 |
| SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE) | 3.0 | 196,167 | 3.0 | 221,983 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

| | FY 2018 | | FY 2019 | |
|---|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Classified | | | | |
| STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER | 1.0 | 128,830 | 1.0 | 154,596 |
| SUPERVISING ELECTRICAL INSPECTOR (DOT) | 1.0 | 59,335 | 1.0 | 69,719 |
| SUPERVISOR- FLEET MAINTENANCE (DOT) | 1.0 | 57,681 | 1.0 | 57,681 |
| Subtotal Classified | 99.0 | 5,519,411 | 102.0 | 5,976,670 |
| Unclassified | | | | |
| BRIDGE MAINTENANCE WORKER | 25.0 | 1,006,053 | 36.0 | 1,451,831 |
| CARPENTER | 0.0 | 0 | 1.0 | 35,668 |
| HIGHWAY MAINTENANCE OPERATOR I | 101.0 | 4,230,782 | 111.0 | 4,608,821 |
| HIGHWAY MAINTENANCE OPERATOR II | 32.0 | 1,399,377 | 40.0 | 1,739,993 |
| HIGHWAY MAINTENANCE TECHNICIAN | 5.0 | 230,584 | 5.0 | 236,209 |
| LABORER SUPERVISOR | 1.0 | 37,105 | 0.0 | 0 |
| MASON | 3.0 | 117,813 | 3.0 | 127,704 |
| MECHANICAL PARTS STOREKEEPER | 0.0 | 0 | 1.0 | 33,431 |
| MOTOR EQUIPMENT OPERATOR | 1.0 | 36,860 | 1.0 | 40,546 |
| SEMI-SKILLED LABORER | 4.0 | 132,520 | 3.0 | 106,245 |
| Subtotal Unclassified | 172.0 | 7,191,094 | 201.0 | 8,380,449 |
| Subtotal | 271.0 | 12,710,505 | 303.0 | 14,357,119 |
| Overtime (1.5) | | 4,650,000 | | 4,150,000 |
| Seasonal/Special Salaries/Wages | | 80,309 | | 170,768 |
| Turnover | | (305,766) | | (1,600,000) |
| Total Salaries | | 17,135,048 | | 17,077,874 |
| Benefits | | | | |
| Contract Stipends | | 36,000 | | 0 |
| FICA | | 1,154,006 | | 1,186,529 |
| Health Benefits | | 4,068,468 | | 4,914,787 |
| Holiday | | 13,636 | | 0 |
| Payroll Accrual | | 49,940 | | 54,876 |
| Retiree Health | | 761,804 | | 762,863 |
| Retirement | | 3,441,767 | | 3,453,963 |
| Subtotal | | 9,525,621 | | 10,373,018 |
| Total Salaries and Benefits | 271.0 | 26,660,669 | 303.0 | 27,450,892 |
| Cost Per FTE Position (Excluding Temp. and Seasonal) | | 98,379 | | 90,597 |
| Statewide Benefit Assessment | | 537,280 | | 586,816 |
| Payroll Costs | 271.0 | 27,197,949 | 303.0 | 28,037,708 |

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

| | FY 2018 | | FY 2019 | |
|--|--------------|-------------------|--------------|-------------------|
| | FTE | Cost | FTE | Cost |
| Purchased Services | | | | |
| Design and Engineering Services | | 1,295,000 | | 70,000 |
| Medical Services | | 18,400 | | 21,500 |
| Other Contracts | | 95,000 | | 100,000 |
| Subtotal | | 1,408,400 | | 191,500 |
| Total Personnel | 271.0 | 28,606,349 | 303.0 | 28,229,208 |
| Distribution by Source of Funds | | | | |
| Other Funds | | 28,606,349 | | 28,229,208 |
| Total All Funds | | 28,606,349 | | 28,229,208 |
