

State of Rhode Island and Providence Plantations

# Fiscal Year 2020 Budget



Volume IV – Public Safety, Natural Resources, and  
Transportation

Gina M. Raimondo, Governor



**Public Safety,  
Natural Resources  
and Transportation**



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# **Public Safety**



## Public Safety Function Summary

<b>Expenditures by Agency</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Department Of Attorney General	31,812,738	47,731,960	41,602,976	44,403,159	33,287,718
Department Of Corrections	229,214,264	247,879,863	266,239,502	266,445,736	267,794,844
Department Of Public Safety	136,552,435	117,713,365	125,900,151	135,022,939	140,571,901
Judicial Department - Constitution	116,364,696	116,192,558	124,433,984	125,531,201	126,730,281
Military Staff	16,305,128	26,801,747	30,292,314	44,294,074	40,129,489
Office Of Public Defender	11,572,721	11,646,848	12,676,516	12,311,977	12,923,936
Rhode Island Emergency Management Agency	15,729,073	14,217,508	20,325,241	24,321,268	13,697,589
<b>Total Expenditures</b>	<b>557,551,055</b>	<b>582,183,849</b>	<b>621,470,684</b>	<b>652,330,354</b>	<b>635,135,758</b>
<b>Expenditures by Object</b>					
Salary and Benefits	426,873,735	415,865,790	436,634,581	431,225,695	448,163,482
Contract Professional Services	19,127,574	20,483,343	21,928,261	26,483,157	22,351,561
Operating Supplies and Expenses	60,776,290	78,382,754	82,593,992	97,524,662	93,117,747
Assistance And Grants	24,253,995	23,959,234	27,301,853	38,005,448	35,213,593
Aid To Local Units Of Government	0	31,951	0	0	0
<b>Subtotal: Operating</b>	<b>531,031,594</b>	<b>538,723,072</b>	<b>568,458,687</b>	<b>593,238,962</b>	<b>598,846,383</b>
Capital Purchases And Equipment	24,861,049	41,966,363	53,011,997	59,091,392	36,289,375
Debt Service (Fixed Charges)	1,494,415	1,494,414	0	0	0
Operating Transfers	163,997	0	0	0	0
<b>Subtotal: Other</b>	<b>26,519,461</b>	<b>43,460,777</b>	<b>53,011,997</b>	<b>59,091,392</b>	<b>36,289,375</b>
<b>Total Expenditures</b>	<b>557,551,055</b>	<b>582,183,849</b>	<b>621,470,684</b>	<b>652,330,354</b>	<b>635,135,758</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	451,156,266	471,234,259	488,054,887	487,093,593	502,612,252
Federal Funds	64,055,924	67,709,530	67,952,075	96,059,568	72,297,039
Restricted Receipts	13,617,935	13,351,146	14,032,380	15,039,859	16,241,995
Operating Transfers From Other Funds	16,478,214	17,731,186	35,066,015	37,677,740	27,368,383
Other Funds	12,242,716	12,157,728	16,365,327	16,459,594	16,616,089
<b>Total Expenditures</b>	<b>557,551,055</b>	<b>582,183,849</b>	<b>621,470,684</b>	<b>652,330,354</b>	<b>635,135,758</b>
<b>FTE Authorization</b>	<b>3,211.0</b>	<b>3,222.0</b>	<b>3,160.0</b>	<b>3,160.0</b>	<b>3,210.0</b>

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## **Agency Summary**

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### **DEPARTMENT OF ATTORNEY GENERAL**

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#### **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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Criminal	21,491,289	37,471,882	30,075,358	32,986,954	21,666,600
Civil	5,595,960	5,445,083	6,319,231	6,290,003	6,361,020
Bureau of Criminal Identification	1,586,496	1,601,805	1,731,361	1,716,316	1,769,535
General	3,138,993	3,213,190	3,477,026	3,409,886	3,490,563
<b>Total Expenditures</b>	<b>31,812,738</b>	<b>47,731,960</b>	<b>41,602,976</b>	<b>44,403,159</b>	<b>33,287,718</b>
<b>Expenditures by Object</b>					
Salary And Benefits	25,150,450	25,376,255	27,396,599	27,196,590	28,514,979
Contract Professional Services	976,922	510,424	2,026,425	2,505,217	508,616
Operating Supplies And Expenses	2,210,247	3,159,498	2,778,551	2,972,260	2,916,228
<b>Subtotal: Operating</b>	<b>28,337,619</b>	<b>29,046,177</b>	<b>32,201,575</b>	<b>32,674,067</b>	<b>31,939,823</b>
Capital Purchases And Equipment	3,475,119	18,685,783	9,401,401	11,729,092	1,347,895
<b>Subtotal: Other</b>	<b>3,475,119</b>	<b>18,685,783</b>	<b>9,401,401</b>	<b>11,729,092</b>	<b>1,347,895</b>
<b>Total Expenditures</b>	<b>31,812,738</b>	<b>47,731,960</b>	<b>41,602,976</b>	<b>44,403,159</b>	<b>33,287,718</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	25,379,778	25,296,491	27,959,192	27,745,213	28,675,203
Federal Funds	5,581,143	21,612,204	12,710,334	15,377,486	3,552,999
Restricted Receipts	694,559	673,265	783,450	1,130,460	909,516
Operating Transfers From Other Funds	157,258	150,000	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>31,812,738</b>	<b>47,731,960</b>	<b>41,602,976</b>	<b>44,403,159</b>	<b>33,287,718</b>
<b>FTE Authorization</b>	<b>235.1</b>	<b>235.1</b>	<b>237.1</b>	<b>237.1</b>	<b>239.1</b>

# Personnel Agency Summary

## DEPARTMENT OF ATTORNEY GENERAL

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Unclassified	237.1	16,914,976	239.1	17,687,727
<b>Subtotal</b>	<b>237.1</b>	<b>16,914,976</b>	<b>239.1</b>	<b>17,687,727</b>
Salaries Adjustment		890,754		1,035,036
Turnover		(235,293)		(395,398)
<b>Total Salaries</b>		<b>16,714,680</b>		<b>17,442,957</b>
<b>Benefits</b>				
FICA		1,268,193		1,336,079
Health Benefits		2,734,020		2,847,978
Holiday		10,428		10,822
Payroll Accrual		98,325		103,929
Retiree Health		1,014,728		1,186,252
Retirement		4,605,919		4,878,697
<b>Subtotal</b>		<b>9,731,613</b>		<b>10,363,757</b>
<b>Total Salaries and Benefits</b>	<b>237.1</b>	<b>26,446,293</b>	<b>239.1</b>	<b>27,806,714</b>
<b>Cost Per FTE Position</b>		<b>111,541</b>		<b>116,297</b>
Statewide Benefit Assessment		750,297		708,265
<b>Payroll Costs</b>	<b>237.1</b>	<b>27,196,590</b>	<b>239.1</b>	<b>28,514,979</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		140,858		145,083
Clerical and Temporary Services		57,067		58,780
Design and Engineering Services		250,000		0
Information Technology		1,905,506		148,415
Legal Services		6,237		6,424
Management & Consultant Services		91,200		93,936
Medical Services		46,133		47,517
Other Contracts		8,216		8,461
<b>Subtotal</b>		<b>2,505,217</b>		<b>508,616</b>
<b>Total Personnel</b>	<b>237.1</b>	<b>29,701,807</b>	<b>239.1</b>	<b>29,023,595</b>
<b>Distribution by Source of Funds</b>				
General Revenue		25,682,272		26,580,268
Federal Funds		3,113,047		1,762,554
Restricted Receipts		906,488		680,773
<b>Total All Funds</b>		<b>29,701,807</b>		<b>29,023,595</b>

## **Program Summary**

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**Agency: DEPARTMENT OF ATTORNEY GENERAL**

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### **Criminal**

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#### **Mission**

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

#### **Description**

The Criminal Program, with offices in Providence, Kent, Washington, and Newport counties, is responsible for the prosecution of felony cases and misdemeanor appeals from the district courts. The Narcotics and Organized Crime Prosecution Unit is composed of legal and support staff who prosecute all narcotics and organized crime cases. The Forfeiture Unit handles all asset forfeiture cases. The information Charging Unit prepares information for all felony cases filed in Providence County, except for Grand Jury indictments. The Victim/Witness Unit administers a comprehensive assistance program for victims and state witnesses, which is mandated by the Victim's Bill of Rights. The Diversion Unit provides alternatives to court prosecution for selected first-time, non-violent felony offenders. The Juvenile Unit is responsible for prosecuting all juveniles charged with felonies by local police and state agencies, and all adults charged with criminal child abuse. The Appellate Unit represents the State in all criminal appeals before the Rhode Island Supreme Court and post-conviction cases filed in federal court. The Medicaid Fraud Control Unit prosecutes fraud and abuse by providers of Medicaid services to Rhode Island and the Welfare Fraud Unit investigates and prosecutes all cases of welfare fraud.

#### **Statutory History**

Article IV, Section 1 of the Rhode Island Constitution and R.I.G.L. 42-9 establish the Office of the Attorney General. R.I.G.L. 12-9 relates to extradition; R.I.G.L. 9-31 relates to governmental tort liability; R.I.G.L. 12-12 relates to indictments and information; R.I.G.L. 12-1 relates to criminal identification; and R.I.G.L. 11-57 relates to weapons.

# Budget

Agency: DEPARTMENT OF ATTORNEY GENERAL

## Criminal

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	21,491,289	37,471,882	30,075,358	32,986,954	21,666,600
<b>Total Expenditures</b>	<b>21,491,289</b>	<b>37,471,882</b>	<b>30,075,358</b>	<b>32,986,954</b>	<b>21,666,600</b>
<b>Expenditures by Object</b>					
Salary and Benefits	15,957,265	16,038,044	16,910,924	17,159,042	17,997,973
Contract Professional Services	587,317	490,657	1,891,543	2,067,057	341,115
Operating Supplies and Expenses	1,643,530	2,409,187	2,056,354	2,216,627	2,165,527
<b>Subtotal: Operating</b>	<b>18,188,112</b>	<b>18,937,888</b>	<b>20,858,821</b>	<b>21,442,726</b>	<b>20,504,615</b>
Capital Purchases And Equipment	3,303,177	18,533,994	9,216,537	11,544,228	1,161,985
<b>Subtotal: Other</b>	<b>3,303,177</b>	<b>18,533,994</b>	<b>9,216,537</b>	<b>11,544,228</b>	<b>1,161,985</b>
<b>Total Expenditures</b>	<b>21,491,289</b>	<b>37,471,882</b>	<b>30,075,358</b>	<b>32,986,954</b>	<b>21,666,600</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	15,728,909	15,761,022	17,225,917	17,468,037	17,969,266
Federal Funds	5,581,143	21,612,221	12,710,334	15,377,486	3,552,999
Restricted Receipts	181,237	98,639	139,107	141,431	144,335
<b>Total Expenditures</b>	<b>21,491,289</b>	<b>37,471,882</b>	<b>30,075,358</b>	<b>32,986,954</b>	<b>21,666,600</b>

# Personnel

## Agency: DEPARTMENT OF ATTORNEY GENERAL

### Criminal

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	08722A	3.0	180,639	3.0	187,457
ASSISTANT ATTORNEY GENERAL	08738A	1.0	116,795	1.0	121,204
ASSISTANT ATTORNEY GENERAL	08740A	5.0	596,033	5.0	618,540
ASSISTANT ATTORNEY GENERAL (A.G.)	08740A	1.0	122,549	1.0	127,176
ASSISTANT ATTORNEY GENERAL (A.G.)	08742A	5.0	703,291	5.0	729,843
ASSISTANT CLERK/RESEARCH	08718A	1.0	51,969	1.0	53,932
ASST ATTORNEY GENERAL (AG)	08746A	1.0	162,103	1.0	168,223
CASE INTAKE COORDINATOR	08716A	1.0	53,637	1.0	55,653
CASE INTAKE COORDINATOR	08717A	2.0	98,455	2.0	102,172
CHIEF PARALEGAL (ATTORNEY GENERAL)	08728A	1.0	79,810	1.0	82,823
CLASSIFICATION CLERK	08714A	2.0	85,997	2.0	89,245
CLASSIFICATION CLERK	08716A	1.0	44,489	1.0	46,169
CONFIDENTIAL SECRETARY TO ATTORNEY GENERAL	08717A	1.0	48,083	1.0	49,898
CONSUMER SPECIALIST	08716A	1.0	44,489	1.0	46,169
DIRECTOR OF INVESTIGATIONS	08735A	1.0	99,342	1.0	103,093
FAMILY CRISIS AIDE	08716A	1.0	46,713	1.0	48,477
INVESTIGATOR/CLERK	08714A	1.6	81,718	1.6	85,995
INVESTIGATOR/CLERK	08716A	1.0	46,713	1.0	48,477
INVESTIGATOR/CLERK	08717A	1.0	39,349	1.0	44,265
LEAD ADMINISTRATIVE ASSISTANT (AG)	08728A	1.0	81,545	1.0	84,624
LEGAL ASSISTANT	08720A	2.0	103,871	2.0	107,793
LEGAL CLERK	08716A	2.0	93,427	2.0	96,955
LEGAL CLERK	08717A	1.0	50,372	1.0	52,274
LEGAL CLERK (A.G.)	08714A	1.0	44,047	1.0	45,711
LEGAL SECRETARY	08714A	5.0	195,284	5.0	198,254
LEGAL SECRETARY	08717A	1.0	43,672	1.0	43,672
LEGAL SECRETARY (A.G.)	08716A	1.0	44,489	1.0	46,169
LEGAL SECRETARY (A.G.)	08719A	1.0	51,214	1.0	53,148
LEGAL SECRETARY ATTORNEY GENERAL	08714A	1.0	38,448	1.0	40,807
PARALEGAL (A.G.)	08717A	1.0	50,372	1.0	52,274
PARALEGAL (A.G.)	08718A	1.0	50,322	1.0	50,322
PARALEGAL (A.G.)	08719A	8.0	422,548	8.0	422,548
PARALEGAL (A.G.)	08722A	1.0	60,213	1.0	62,486
PARALEGAL (ATTORNEY GENERAL)	08720A	0.6	61,084	0.6	63,379
PARALEGAL CLERK	08717A	10.0	473,618	10.0	491,497
PARALEGAL CLERK	08719A	2.0	112,020	2.0	116,420

# Personnel

## Agency: DEPARTMENT OF ATTORNEY GENERAL

### Criminal

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
PRINCIPAL CLERK STENOGRAPHER	08711A	0.0	0	1.0	37,843
PRINCIPAL CLERK STENOGRAPHER	08714A	1.0	41,950	1.0	43,534
SENIOR ADMINISTRATIVE AIDE	08717A	1.0	45,793	1.0	47,522
SENIOR ECONOMIC CRIME INVESTIGATOR (AG)	08724A	1.0	59,157	1.0	61,391
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	11.0	725,620	11.0	755,123
SENIOR LEGAL ASSISTANT	08724A	2.0	121,272	2.0	125,852
SPECIAL PROSECUTOR INVESTIGATOR	08724A	1.0	55,712	1.0	60,459
STAFF ATTORNEY	08728A	1.0	62,425	1.0	67,106
STAFF ATTORNEY I	08728A	10.0	648,455	11.0	745,853
STAFF ATTORNEY I	08730A	1.0	71,213	1.0	73,902
STAFF ATTORNEY I (ATTORNEY GEN)	08730A	1.0	74,102	1.0	74,102
STAFF ATTORNEY II	08730A	7.0	528,657	7.0	548,920
STAFF ATTORNEY II	08732A	6.0	486,063	6.0	504,744
STAFF ATTORNEY II (A.G.)	08730A	2.0	145,298	2.0	145,298
STAFF ATTORNEY II (A.G.)	08732A	1.0	84,066	1.0	84,066
STAFF ATTORNEY II (ATTORNEY GENERAL)	08730A	8.0	607,437	8.0	630,675
STAFF ATTORNEY II (ATTORNEY GENERAL)	08732A	3.0	247,244	3.0	256,579
STAFF ATTORNEY III	08732A	4.9	433,691	4.9	450,063
STAFF ATTORNEY IV	08734A	5.0	502,975	5.0	521,822
STAFF ATTORNEY IV	08736A	1.0	98,089	1.0	101,792
STAFF ATTORNEY IV (A.G.)	08734A	2.0	183,336	2.0	183,336
STAFF ATTORNEY V	08736A	2.0	200,849	2.0	208,432
STAFF ATTORNEY V	08738A	2.0	218,356	2.0	226,600
STAFF ATTORNEY VI	08736A	1.0	98,089	1.0	101,792
VICTIM SERVICES ADVOCATE (A.G.)	08719A	1.0	57,311	1.0	59,475
VICTIM SERVICES ADVOCATE (AG)	08717A	2.0	82,467	2.0	86,613
<b>Subtotal Unclassified</b>		<b>149.1</b>	<b>10,558,347</b>	<b>151.1</b>	<b>11,040,038</b>
<b>Subtotal</b>		<b>149.1</b>	<b>10,558,347</b>	<b>151.1</b>	<b>11,040,038</b>
Transfer Out			(44,047)		(45,711)
Salaries Adjustment			672,129		774,931
Turnover			(134,794)		(229,512)
<b>Total Salaries</b>			<b>10,471,218</b>		<b>10,939,542</b>

# Personnel

## Agency: DEPARTMENT OF ATTORNEY GENERAL

### Criminal

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		796,112		837,885
Health Benefits		1,837,577		1,912,767
Payroll Accrual		61,643		65,078
Retiree Health		634,238		742,744
Retirement		2,887,600		3,055,965
<b>Subtotal</b>		<b>6,217,170</b>		<b>6,614,439</b>
<b>Total Salaries and Benefits</b>	<b>149.1</b>	<b>16,688,388</b>	<b>151.1</b>	<b>17,553,981</b>
<b>Cost Per FTE Position</b>		<b>111,927</b>		<b>116,175</b>
Statewide Benefit Assessment		470,654		443,992
<b>Payroll Costs</b>	<b>149.1</b>	<b>17,159,042</b>	<b>151.1</b>	<b>17,997,973</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		127,392		131,213
Clerical and Temporary Services		47,993		49,434
Information Technology		1,833,948		101,013
Legal Services		6,237		6,424
Medical Services		44,101		45,424
Other Contracts		7,386		7,607
<b>Subtotal</b>		<b>2,067,057</b>		<b>341,115</b>
<b>Total Personnel</b>	<b>149.1</b>	<b>19,226,099</b>	<b>151.1</b>	<b>18,339,088</b>
<b>Distribution by Source of Funds</b>				
General Revenue		16,040,273		16,500,961
Federal Funds		3,113,047		1,762,554
Restricted Receipts		72,779		75,573
<b>Total All Funds</b>		<b>19,226,099</b>		<b>18,339,088</b>

## Program Summary

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**Agency: DEPARTMENT OF ATTORNEY GENERAL**

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### Civil

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#### **Mission**

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

#### **Description**

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

#### **Statutory History**

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

## Budget

Agency: DEPARTMENT OF ATTORNEY GENERAL

### Civil

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	5,595,960	5,445,083	6,319,231	6,290,003	6,361,020
<b>Total Expenditures</b>	<b>5,595,960</b>	<b>5,445,083</b>	<b>6,319,231</b>	<b>6,290,003</b>	<b>6,361,020</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,887,757	5,019,665	5,771,163	5,436,159	5,739,787
Contract Professional Services	375,480	8,419	123,622	380,055	133,410
Operating Supplies and Expenses	327,555	415,947	408,063	457,406	470,949
<b>Subtotal: Operating</b>	<b>5,590,792</b>	<b>5,444,031</b>	<b>6,302,848</b>	<b>6,273,620</b>	<b>6,344,146</b>
Capital Purchases And Equipment	5,168	1,052	16,383	16,383	16,874
<b>Subtotal: Other</b>	<b>5,168</b>	<b>1,052</b>	<b>16,383</b>	<b>16,383</b>	<b>16,874</b>
<b>Total Expenditures</b>	<b>5,595,960</b>	<b>5,445,083</b>	<b>6,319,231</b>	<b>6,290,003</b>	<b>6,361,020</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,082,638	4,870,457	5,674,888	5,300,974	5,595,839
Restricted Receipts	513,322	574,626	644,343	989,029	765,181
<b>Total Expenditures</b>	<b>5,595,960</b>	<b>5,445,083</b>	<b>6,319,231</b>	<b>6,290,003</b>	<b>6,361,020</b>

# Personnel

## Agency: DEPARTMENT OF ATTORNEY GENERAL

### Civil

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE AIDE	08715A	1.0	43,077	1.0	44,703
ADMINISTRATIVE AIDE	08719A	1.0	51,214	1.0	53,148
ASSISTANT ATTORNEY GENERAL	08738A	1.0	123,108	1.0	127,613
ASSISTANT ATTORNEY GENERAL	08740A	1.0	122,549	1.0	127,176
ASSISTANT ATTORNEY GENERAL (A.G.)	08740A	2.0	254,312	2.0	263,777
ASSISTANT ATTORNEY GENERAL (A.G.)	08742A	2.0	256,519	2.0	266,133
ASSOCIATE EXECUTIVE ASSISTANT	08726A	1.0	70,594	1.0	73,259
ASST ATTORNEY GENERAL (AG)	08746A	1.0	165,627	1.0	171,880
CLASSIFICATION CLERK	08714A	1.0	44,047	1.0	45,711
CLASSIFICATION CLERK	08717A	1.0	45,793	1.0	47,522
CONSUMER SPECIALIST	08717A	1.0	42,234	1.0	43,829
INVESTIGATOR (ATTORNEY GENERAL)	08719A	2.0	96,624	2.0	101,234
INVESTIGATOR/CLERK	08714A	1.0	39,322	1.0	40,807
INVESTIGATOR/CLERK	08717A	1.0	43,149	1.0	44,777
PARALEGAL (A.G.)	08722A	1.0	54,739	1.0	56,805
PARALEGAL (ATTORNEY GENERAL)	08719A	2.0	102,428	2.0	106,296
PARALEGAL CLERK	08717A	3.0	137,379	3.0	142,566
PRINCIPAL CLERK STENOGRAPHER	08714A	1.0	40,780	1.0	42,320
SENIOR INVESTIGATOR (ATTORNEY GENERAL)	08726A	1.0	70,594	1.0	73,259
STAFF ATTORNEY I	08728A	9.0	545,977	9.0	604,881
STAFF ATTORNEY II	08730A	1.0	75,028	1.0	77,861
STAFF ATTORNEY II (ATTORNEY GENERAL)	08732A	1.0	81,064	1.0	84,124
STAFF ATTORNEY III	00832A	1.0	71,511	1.0	75,493
STAFF ATTORNEY III	08732A	3.0	255,351	3.0	264,990
STAFF ATTORNEY IV	08736A	1.0	93,418	1.0	96,945
STAFF ATTORNEY IV (A.G.)	08734A	2.0	124,836	2.0	124,836
STAFF ATTORNEY V	08736A	3.0	267,298	3.0	284,477
STAFF ATTORNEY VI	08736A	1.0	98,089	1.0	101,792
<b>Subtotal Unclassified</b>		<b>47.0</b>	<b>3,416,661</b>	<b>47.0</b>	<b>3,588,214</b>
<b>Subtotal</b>		<b>47.0</b>	<b>3,416,661</b>	<b>47.0</b>	<b>3,588,214</b>
Salaries Adjustment			87,128		104,138
Turnover			(15,708)		(9,673)
<b>Total Salaries</b>			<b>3,339,247</b>		<b>3,528,839</b>

# Personnel

## Agency: DEPARTMENT OF ATTORNEY GENERAL

### Civil

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		253,821		267,394
Health Benefits		551,627		570,327
Holiday		10,428		10,822
Payroll Accrual		19,504		20,622
Retiree Health		200,627		235,311
Retirement		912,021		965,868
<b>Subtotal</b>		<b>1,948,028</b>		<b>2,070,344</b>
<b>Total Salaries and Benefits</b>	<b>47.0</b>	<b>5,287,275</b>	<b>47.0</b>	<b>5,599,183</b>
<b>Cost Per FTE Position</b>		<b>112,495</b>		<b>119,132</b>
Statewide Benefit Assessment		148,884		140,604
<b>Payroll Costs</b>	<b>47.0</b>	<b>5,436,159</b>	<b>47.0</b>	<b>5,739,787</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		9,074		9,346
Design and Engineering Services		250,000		0
Information Technology		27,601		27,883
Management & Consultant Services		91,200		93,936
Medical Services		2,032		2,093
Other Contracts		148		152
<b>Subtotal</b>		<b>380,055</b>		<b>133,410</b>
<b>Total Personnel</b>	<b>47.0</b>	<b>5,816,214</b>	<b>47.0</b>	<b>5,873,197</b>
<b>Distribution by Source of Funds</b>				
General Revenue		4,982,505		5,267,997
Restricted Receipts		833,709		605,200
<b>Total All Funds</b>		<b>5,816,214</b>		<b>5,873,197</b>

## **Program Summary**

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**Agency: DEPARTMENT OF ATTORNEY GENERAL**

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### **Bureau of Criminal Identification**

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#### **Mission**

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

#### **Description**

The BCI is a repository and central clearinghouse for information on individuals who have been arrested or convicted of crimes in Rhode Island. This information includes criminal history records, fingerprints, and warrant information. The unit operates 24 hours a day, seven days a week. This unit also receives and processes requests for records from law enforcement agencies across the country. Additionally, BCI issues and maintains pistol permits, issues security guard licenses, and conducts background checks.

#### **Statutory History**

Section 12-1-4 of the Rhode Island General Laws establishes the Bureau of Criminal Identification within the Office of the Attorney General. The duties of this unit are further outlined in Sections 12-1-5 through 12-1-12.

## Budget

Agency: DEPARTMENT OF ATTORNEY GENERAL

### Bureau of Criminal Identification

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	1,586,496	1,601,805	1,731,361	1,716,316	1,769,535
<b>Total Expenditures</b>	<b>1,586,496</b>	<b>1,601,805</b>	<b>1,731,361</b>	<b>1,716,316</b>	<b>1,769,535</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,495,419	1,504,451	1,626,010	1,599,772	1,675,047
Contract Professional Services	2,750	5,093	4,869	31,580	7,016
Operating Supplies and Expenses	82,091	91,998	92,265	76,747	79,008
<b>Subtotal: Operating</b>	<b>1,580,260</b>	<b>1,601,542</b>	<b>1,723,144</b>	<b>1,708,099</b>	<b>1,761,071</b>
Capital Purchases And Equipment	6,236	263	8,217	8,217	8,464
<b>Subtotal: Other</b>	<b>6,236</b>	<b>263</b>	<b>8,217</b>	<b>8,217</b>	<b>8,464</b>
<b>Total Expenditures</b>	<b>1,586,496</b>	<b>1,601,805</b>	<b>1,731,361</b>	<b>1,716,316</b>	<b>1,769,535</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,586,496	1,601,822	1,731,361	1,716,316	1,769,535
Federal Funds	0	(17)	0	0	0
<b>Total Expenditures</b>	<b>1,586,496</b>	<b>1,601,805</b>	<b>1,731,361</b>	<b>1,716,316</b>	<b>1,769,535</b>

# Personnel

## Agency: DEPARTMENT OF ATTORNEY GENERAL

### Bureau of Criminal Identification

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	08724A	1.0	59,157	1.0	61,391
AFIS OPERATOR/FINGERPRINT EXPERT (AG)	08726A	1.0	60,970	1.0	63,272
ASSISTANT CLERK/RESEARCH	08718A	1.0	49,607	1.0	51,480
CHIEF BCI UNIT (ATTY GENERAL)	08739A	1.0	106,486	1.0	110,506
CLASSIFICATION CLERK	08714A	5.0	206,199	5.0	215,498
DEPUTY CHIEF- BCI UNIT	08730A	1.0	75,028	1.0	77,861
INVESTIGATOR	08722A	1.0	60,213	1.0	62,486
LEGAL ASSISTANT	08720A	2.0	103,871	2.0	107,793
LEGAL CLERK (JUDICIAL)	08714A	1.0	39,591	1.0	41,828
LEGAL SECRETARY	08714A	2.0	78,326	2.0	78,326
OFFICE MANAGER (AG)	08720A	1.0	50,669	1.0	52,582
PRINCIPAL CLERK STENOGRAPHER	08714A	1.0	40,013	1.0	41,524
SENIOR LEGAL ASSISTANT	08724A	1.0	69,510	1.0	72,134
<b>Subtotal Unclassified</b>		<b>19.0</b>	<b>999,640</b>	<b>19.0</b>	<b>1,036,681</b>
<b>Subtotal</b>		<b>19.0</b>	<b>999,640</b>	<b>19.0</b>	<b>1,036,681</b>
Transfer In			44,047		45,711
Salaries Adjustment			(21,632)		(12,262)
<b>Total Salaries</b>			<b>997,139</b>		<b>1,044,272</b>
<b>Benefits</b>					
FICA			76,281		79,887
Health Benefits			145,370		148,645
Payroll Accrual			5,802		6,092
Retiree Health			59,629		69,444
Retirement			271,472		285,458
<b>Subtotal</b>			<b>558,554</b>		<b>589,526</b>
<b>Total Salaries and Benefits</b>		<b>19.0</b>	<b>1,555,693</b>	<b>19.0</b>	<b>1,633,798</b>
<b>Cost Per FTE Position</b>			<b>81,879</b>		<b>85,989</b>
Statewide Benefit Assessment			44,079		41,249
<b>Payroll Costs</b>		<b>19.0</b>	<b>1,599,772</b>	<b>19.0</b>	<b>1,675,047</b>
<b>Purchased Services</b>					
Information Technology			31,536		6,971
Other Contracts			44		45
<b>Subtotal</b>			<b>31,580</b>		<b>7,016</b>
<b>Total Personnel</b>		<b>19.0</b>	<b>1,631,352</b>	<b>19.0</b>	<b>1,682,063</b>

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## Personnel

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Agency: DEPARTMENT OF ATTORNEY GENERAL

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### Bureau of Criminal Identification

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		1,631,352		1,682,063
<b>Total All Funds</b>		<b>1,631,352</b>		<b>1,682,063</b>

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## Program Summary

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**Agency: DEPARTMENT OF ATTORNEY GENERAL**

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### General

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#### Mission

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

#### Description

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

- The Executive Unit consists of the Attorney General, the Deputy Attorney General, and support staff, and coordinates all parts of the department.
- The Fiscal Unit is responsible for of the department's financial operations. including the preparation of the budget, monitoring and controlling expenditures, and processing all financial paperwork.
- The Personnel Unit processes all paperwork regarding hiring, transfers, promotions, terminations, and monitors payroll records submitted to Accounts and Control. This unit ensures that all state and federal laws and regulations are upheld, including equal employment opportunities and affirmative action requirements.
- The Operations Unit is responsible for purchasing, maintenance, and repair of the department's buildings and automobiles and monitoring the department's telephone and mail systems.
- The Management Information System Unit administers and operates the department's computer systems. The system consists of five central processing units and multiple application servers. The Attorney General's computer system is linked to the court's computer system and the Rhode Island Law Enforcement Telecommunications System.
- The Public Information/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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	3,138,993	3,213,190	3,477,026	3,409,886	3,490,563
<b>Total Expenditures</b>	<b>3,138,993</b>	<b>3,213,190</b>	<b>3,477,026</b>	<b>3,409,886</b>	<b>3,490,563</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,810,009	2,814,095	3,088,502	3,001,617	3,102,172
Contract Professional Services	11,375	6,255	6,391	26,525	27,075
Operating Supplies and Expenses	157,071	242,366	221,869	221,480	200,744
<b>Subtotal: Operating</b>	<b>2,978,455</b>	<b>3,062,716</b>	<b>3,316,762</b>	<b>3,249,622</b>	<b>3,329,991</b>
Capital Purchases And Equipment	160,538	150,474	160,264	160,264	160,572
<b>Subtotal: Other</b>	<b>160,538</b>	<b>150,474</b>	<b>160,264</b>	<b>160,264</b>	<b>160,572</b>
<b>Total Expenditures</b>	<b>3,138,993</b>	<b>3,213,190</b>	<b>3,477,026</b>	<b>3,409,886</b>	<b>3,490,563</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,981,735	3,063,190	3,327,026	3,259,886	3,340,563
Operating Transfers from Other Funds	157,258	150,000	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>3,138,993</b>	<b>3,213,190</b>	<b>3,477,026</b>	<b>3,409,886</b>	<b>3,490,563</b>

# Personnel

## Agency: DEPARTMENT OF ATTORNEY GENERAL

### General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	08722A	1.0	50,110	1.0	53,624
ATTORNEY GENERAL	00535F	1.0	127,702	1.0	130,413
BUSINESS ANALYST (A G)	08733A	1.0	74,229	1.0	77,032
BUSINESS ANALYST (AG)	08732A	1.0	63,024	1.0	78,006
CHIEF OF STAFF (ATTORNEY GENERAL)	08750A	1.0	160,658	1.0	166,724
CONSUMER SPECIALIST	08714A	1.0	41,950	1.0	43,534
DEPUTY ATTORNEY GENERAL (AG)	08751A	1.0	194,557	1.0	201,903
DIRECTOR OF ADMINISTRATION (ATTORNEY GENERAL)	08741A	1.0	101,561	1.0	107,805
DIRECTOR OF FINANCE (AG)	08746A	1.0	164,907	1.0	164,907
DIRECTOR OF OPERATIONS (AG)	08740A	1.0	128,119	1.0	132,957
EXECUTIVE ASSISTANT (AG)	08731A	1.0	78,042	1.0	80,989
EXECUTIVE ASSISTANT FOR ADMINISTRATION	08738A	1.0	111,717	1.0	115,935
FAMILY CRISIS AIDE	08714A	1.0	41,950	1.0	43,534
FISCAL OFFICER (A.G.)	08728A	1.0	79,810	1.0	82,823
OPERATIONS ASSISTANT (A G)	08714A	1.0	38,448	1.0	40,807
OPERATIONS ASSISTANT (ATTORNEY GENERAL)	08723A	1.0	56,843	1.0	58,989
PARALEGAL CLERK	08717A	2.0	88,027	2.0	91,351
PRINCIPAL AUDITOR	08728A	1.0	72,870	1.0	75,621
PROJECT MANAGER (JUDICIAL)	08730A	1.0	82,531	1.0	85,647
PUBLIC INFORMATION OFFICER (ATTORNEY GENERAL)	08745A	1.0	136,028	1.0	141,164
SYSTEMS ANALYST	08718A	1.0	47,245	1.0	49,029
<b>Subtotal Unclassified</b>		<b>22.0</b>	<b>1,940,328</b>	<b>22.0</b>	<b>2,022,794</b>
<b>Subtotal</b>		<b>22.0</b>	<b>1,940,328</b>	<b>22.0</b>	<b>2,022,794</b>
Salaries Adjustment			153,129		168,229
Turnover			(84,791)		(156,213)
<b>Total Salaries</b>			<b>1,907,076</b>		<b>1,930,304</b>
<b>Benefits</b>					
FICA			141,979		150,913
Health Benefits			199,446		216,239
Payroll Accrual			11,376		12,137
Retiree Health			120,234		138,753
Retirement			534,826		571,406
<b>Subtotal</b>			<b>1,007,861</b>		<b>1,089,448</b>

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## Personnel

**Agency: DEPARTMENT OF ATTORNEY GENERAL**

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### General

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>22.0</b>	<b>2,914,937</b>	<b>22.0</b>	<b>3,019,752</b>
<b>Cost Per FTE Position</b>		<b>132,497</b>		<b>137,261</b>
Statewide Benefit Assessment		86,680		82,420
<b>Payroll Costs</b>	<b>22.0</b>	<b>3,001,617</b>	<b>22.0</b>	<b>3,102,172</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		13,466		13,870
Information Technology		12,421		12,548
Other Contracts		638		657
<b>Subtotal</b>		<b>26,525</b>		<b>27,075</b>
<b>Total Personnel</b>	<b>22.0</b>	<b>3,028,142</b>	<b>22.0</b>	<b>3,129,247</b>
<b>Distribution by Source of Funds</b>				
General Revenue		3,028,142		3,129,247
<b>Total All Funds</b>		<b>3,028,142</b>		<b>3,129,247</b>

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## **Agency Summary**

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### **DEPARTMENT OF CORRECTIONS**

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#### **Agency Mission**

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

#### **Agency Description**

The 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. 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 provides work opportunities for inmates and services to governmental agencies and non-profit organizations, ranging from printing to modular workstation furniture construction and installation.

#### **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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	10,097,383	14,961,118	16,175,973	16,218,941	16,687,410
Parole Board	1,332,941	1,268,802	1,428,547	1,481,382	1,618,421
Custody and Security	137,209,044	140,183,077	141,718,871	141,936,388	141,862,728
Institutional Support	18,766,620	27,803,243	35,863,846	34,925,635	34,311,913
Institutional Based Rehab/Population Management	11,813,936	13,421,170	14,367,039	14,677,215	15,091,751
Healthcare Services	22,506,582	23,326,414	24,186,222	25,657,355	25,821,609
Community Corrections	16,372,592	15,773,406	17,678,921	16,668,605	17,411,458
Internal Service Programs	11,115,166	11,142,633	14,820,083	14,880,215	14,989,554
<b>Total Expenditures</b>	<b>229,214,264</b>	<b>247,879,863</b>	<b>266,239,502</b>	<b>266,445,736</b>	<b>267,794,844</b>
<i>Internal Services</i>	<i>[11,115,166]</i>	<i>[11,142,633]</i>	<i>[14,820,083]</i>	<i>[14,880,215]</i>	<i>[14,989,554]</i>
<b>Expenditures by Object</b>					
Salary And Benefits	184,345,105	187,774,660	193,207,173	191,638,274	193,547,835
Contract Professional Services	13,031,721	14,869,646	14,845,394	16,919,846	15,621,447
Operating Supplies And Expenses	25,398,389	38,274,235	42,110,366	40,645,124	40,456,691
Assistance And Grants	1,548,373	1,909,493	2,825,781	2,825,781	4,632,500
<b>Subtotal: Operating</b>	<b>224,323,588</b>	<b>242,828,034</b>	<b>252,988,714</b>	<b>252,029,025</b>	<b>254,258,473</b>
Capital Purchases And Equipment	4,890,676	5,051,829	13,250,788	14,416,711	13,536,371
<b>Subtotal: Other</b>	<b>4,890,676</b>	<b>5,051,829</b>	<b>13,250,788</b>	<b>14,416,711</b>	<b>13,536,371</b>
<b>Total Expenditures</b>	<b>229,214,264</b>	<b>247,879,863</b>	<b>266,239,502</b>	<b>266,445,736</b>	<b>267,794,844</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	212,327,677	231,528,875	237,063,223	235,649,651	238,105,210
Federal Funds	1,564,506	835,705	1,796,840	2,217,131	1,886,711
Restricted Receipts	55,075	59,329	59,356	64,399	59,369
Operating Transfers From Other Funds	4,151,840	4,313,321	12,500,000	13,634,340	12,754,000
Other Funds	11,115,166	11,142,633	14,820,083	14,880,215	14,989,554
<b>Total Expenditures</b>	<b>229,214,264</b>	<b>247,879,863</b>	<b>266,239,502</b>	<b>266,445,736</b>	<b>267,794,844</b>
<b>FTE Authorization</b>	<b>1,423.0</b>	<b>1,435.0</b>	<b>1,416.0</b>	<b>1,416.0</b>	<b>1,426.0</b>

# Personnel Agency Summary

## DEPARTMENT OF CORRECTIONS

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	1,397.0	98,643,909	1,407.0	103,108,543
Unclassified	19.0	3,998,529	19.0	4,127,910
<b>Subtotal</b>	<b>1,416.0</b>	<b>102,642,438</b>	<b>1,426.0</b>	<b>107,236,453</b>
Transfer In		25,287		26,242
Regular Wages		0		138,310
Salaries Adjustment		-3,428,041		(3,695,181)
Correctional Officers' Briefing		1,739,671		1,805,365
Overtime (1.5)		25,540,388		18,649,999
Seasonal/Special Salaries/Wages		69,500		347,500
Turnover		(3,891,620)		(2,288,334)
<b>Total Salaries</b>		<b>121,024,360</b>		<b>120,479,954</b>
<b>Benefits</b>				
Contract Stipends		2,446,697		2,218,024
FICA		9,609,301		9,438,656
Health Benefits		19,144,134		20,054,987
Holiday		3,566,620		3,341,176
Payroll Accrual		677,837		711,041
Retiree Health		5,665,366		6,629,344
Retirement		25,079,977		26,499,311
Workers Compensation		232,434		232,433
<b>Subtotal</b>		<b>66,422,366</b>		<b>69,124,972</b>
<b>Total Salaries and Benefits</b>	<b>1,416.0</b>	<b>187,446,726</b>	<b>1,426.0</b>	<b>189,604,926</b>
<b>Cost Per FTE Position</b>		<b>132,378</b>		<b>132,963</b>
Statewide Benefit Assessment		4,191,548		3,942,909
<b>Payroll Costs</b>	<b>1,416.0</b>	<b>191,638,274</b>	<b>1,426.0</b>	<b>193,547,835</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		117,870		117,870
Clerical and Temporary Services		602,220		600,605
Information Technology		459,048		387,048
Legal Services		40,150		40,150
Management & Consultant Services		77,739		77,739
Medical Services		10,562,757		9,602,283
Other Contracts		4,028,170		3,938,897
Training and Educational Services		454,315		231,721
University and College Services		577,577		625,134
<b>Subtotal</b>		<b>16,919,846</b>		<b>15,621,447</b>
<b>Total Personnel</b>	<b>1,416.0</b>	<b>208,558,120</b>	<b>1,426.0</b>	<b>209,169,282</b>

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## Personnel Agency Summary

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### DEPARTMENT OF CORRECTIONS

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		203,668,323		204,367,138
Federal Funds		1,958,324		1,766,112
Restricted Receipts		64,399		59,369
Other Funds		2,867,074		2,976,663
<b>Total All Funds</b>		<b>208,558,120</b>		<b>209,169,282</b>

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## 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 and 2018 actuals are not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	50.00%	46.50%	50.00%	50.00%	50.00%
<b>Actual</b>	50.00%	0.00%	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>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	428.00	425.00	428.00	453.00	430.00
<b>Actual</b>	428.00	444.00	477.00	426.00	

#### 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: 2018 target is under development. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	2,548.00	2,500.00	2,554.00	2,225.00	2,002.00
<b>Actual</b>	2,548.00	2,647.00	2,472.00	2,647.00	

## Program Summary

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**Agency: DEPARTMENT OF CORRECTIONS**

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### Central Management

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#### Mission

The Central Management program provides executive direction and administrative support to other direct operations in carrying out the mission of the department. The program provides overall direction of departmental policy; works with other state agencies to identify and implement correctional policies; sets and administers standards in order to achieve accreditation by all relevant review bodies and develops sufficient 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 mission of the department. This program has two distinct sub-programs: Executive and Administration. The Executive subprogram 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. The Administration subprogram 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, logistical, and materials management, 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Administration	7,308,259	12,595,659	12,863,446	13,099,062	13,861,206
Executive	2,789,124	2,365,459	3,312,527	3,119,879	2,826,204
<b>Total Expenditures</b>	<b>10,097,383</b>	<b>14,961,118</b>	<b>16,175,973</b>	<b>16,218,941</b>	<b>16,687,410</b>
<b>Expenditures by Object</b>					
Salary and Benefits	7,933,162	8,527,662	8,290,850	8,212,972	9,784,646
Contract Professional Services	874,495	458,217	759,569	867,743	601,017
Operating Supplies and Expenses	1,052,802	5,464,741	6,430,690	6,411,779	6,025,300
Assistance And Grants	23,100	990	457,000	457,000	7,000
<b>Subtotal: Operating</b>	<b>9,883,559</b>	<b>14,451,610</b>	<b>15,938,109</b>	<b>15,949,494</b>	<b>16,417,963</b>
Capital Purchases And Equipment	213,824	509,508	237,864	269,447	269,447
<b>Subtotal: Other</b>	<b>213,824</b>	<b>509,508</b>	<b>237,864</b>	<b>269,447</b>	<b>269,447</b>
<b>Total Expenditures</b>	<b>10,097,383</b>	<b>14,961,118</b>	<b>16,175,973</b>	<b>16,218,941</b>	<b>16,687,410</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	10,056,383	14,917,697	16,146,513	16,063,550	16,642,761
Federal Funds	41,000	43,421	29,460	155,391	44,649
<b>Total Expenditures</b>	<b>10,097,383</b>	<b>14,961,118</b>	<b>16,175,973</b>	<b>16,218,941</b>	<b>16,687,410</b>

## Personnel

### Agency: DEPARTMENT OF CORRECTIONS

#### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	1.0	129,339	1.0	139,777
ADMINISTRATIVE OFFICER	00124A	2.0	117,072	2.0	123,581
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	106,488	1.0	110,485
ADMINISTRATOR OF PHYSICAL RESOURCES (CORRECTIONS)	00135A	1.0	101,352	1.0	105,152
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	164,341	2.0	172,042
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	41,227	1.0	42,784
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	54,228	1.0	56,275
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	127,649	1.0	132,362
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	147,172	1.0	152,652
ASSOCIATE DIRECTOR PLANNING AND RESEARCH (CORRECTIONS)	00136A	1.0	104,795	1.0	108,654
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	69,369	1.0	71,988
CHIEF INSPECTOR OFFICE OF INSPECTIONS	00141A	1.0	127,474	1.0	132,287
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	66,626	1.0	69,141
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	84,912	1.0	88,119
CORRECTIONAL OFFICER TRAINING INSTRUCTOR	00624A	9.0	645,724	9.0	670,017
DEPARTMENTAL GRIEVANCE COORDINATOR (CORRECTIONS)	00128A	1.0	64,023	1.0	66,441
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	109,105	1.0	113,102
DEPUTY WARDEN CORRECTIONS	00140A	1.0	104,958	1.0	109,903
ECONOMIC AND POLICY ANALYST I	00130A	1.0	69,232	1.0	71,846
EXECUTIVE ASSISTANT	00118A	1.0	44,384	1.0	46,060
FISCAL MANAGEMENT OFFICER	00126A	1.0	55,519	1.0	59,481
FISCAL MANAGEMENT OFFICER	0C626A	3.0	221,157	3.0	230,483
IMPLEMENTATION AIDE	00122A	1.0	55,601	1.0	57,699
INFORMATION AIDE	0C615A	2.0	96,898	2.0	101,308
INSPECTOR- OFFICE OF INSPECTIONS (CORRECTIONS)	00136A	4.0	358,656	4.0	375,989
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	116,304	1.0	120,672
OFFICE MANAGER	00123A	1.0	47,869	1.0	51,105
OFFICE MANAGER	0C623A	1.0	63,151	1.0	65,535
PLANNER	00122A	1.0	50,546	1.0	52,454
PRINCIPAL PLANNER (CORRECTIONS)	00131A	2.0	154,016	2.0	159,728
PRINCIPAL RESEARCH TECHNICIAN	01327A	1.0	59,070	1.0	63,406

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROGRAMMING SERVICES OFFICER	00131A	1.0	72,034	1.0	74,754
PROPERTY CONTROL AND SUPPLY OFFICER (ACI)	0C619A	1.0	49,998	1.0	52,657
RECONCILIATION CLERK	0C610A	1.0	43,562	1.0	45,207
SENIOR LEGAL COUNSEL	00134A	2.0	152,208	2.0	157,955
SENIOR RECONCILIATION CLERK	0C614A	1.0	47,171	1.0	48,952
SENIOR STORES CLERK	0C611A	3.0	117,415	3.0	122,972
SENIOR TELLER	0C618A	1.0	54,289	1.0	56,338
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	45,934	1.0	47,668
STOREKEEPER (ACI)	0C617A	1.0	52,714	1.0	54,704
SUPERVISING ACCOUNTANT	00131A	1.0	63,621	1.0	66,024
SUPERVISOR CENTRAL MAIL SERVICES	0C616A	1.0	49,987	1.0	51,874
SUPERVISOR OF CORRECTIONAL OFFICER TRAINING	00627A	2.0	174,983	2.0	181,543
SYSTEMS SUPPORT TECHNICIAN I	0C618A	1.0	41,709	1.0	43,283
<b>Subtotal Classified</b>		<b>65.0</b>	<b>4,723,882</b>	<b>65.0</b>	<b>4,924,459</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY	00824A	1.0	62,115	1.0	64,461
ASSISTANT DIRECTOR OF ADMINISTRATION	00844A	1.0	150,775	1.0	156,468
DIRECTOR DEPARTMENT OF CORRECTIONS	00951KF	1.0	135,000	1.0	135,000
EXECUTIVE COUNSEL	00839A	1.0	91,706	1.0	95,169
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>439,596</b>	<b>4.0</b>	<b>451,098</b>
<b>Subtotal</b>		<b>69.0</b>	<b>5,163,478</b>	<b>69.0</b>	<b>5,375,557</b>
Transfer Out			(41,990)		(43,576)
Transfer In			12,654		302
Regular Wages			0		138,310
Salaries Adjustment			235,595		240,655
Correctional Officers' Briefing			1,967		2,005
Overtime (1.5)			342,243		388,191
Seasonal/Special Salaries/Wages			69,500		347,500
Turnover			(430,194)		0
<b>Total Salaries</b>			<b>5,122,898</b>		<b>6,209,299</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		37,741		35,952
FICA		396,618		443,472
Health Benefits		847,349		1,004,914
Holiday		5,450		4,733
Payroll Accrual		29,035		33,508
Retiree Health		284,968		363,861
Retirement		1,278,255		1,472,774
<b>Subtotal</b>		<b>2,879,416</b>		<b>3,359,214</b>
<b>Total Salaries and Benefits</b>	<b>69.0</b>	<b>8,002,314</b>	<b>69.0</b>	<b>9,568,513</b>
<b>Cost Per FTE Position</b>		<b>115,976</b>		<b>138,674</b>
Statewide Benefit Assessment		210,658		216,133
<b>Payroll Costs</b>	<b>69.0</b>	<b>8,212,972</b>	<b>69.0</b>	<b>9,784,646</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		104,331		104,331
Information Technology		301,502		301,502
Legal Services		27,400		27,400
Management & Consultant Services		47,739		47,739
Medical Services		127,540		26,550
Other Contracts		23,657		23,657
Training and Educational Services		230,574		12,238
University and College Services		5,000		57,600
<b>Subtotal</b>		<b>867,743</b>		<b>601,017</b>
<b>Total Personnel</b>	<b>69.0</b>	<b>9,080,715</b>	<b>69.0</b>	<b>10,385,663</b>
<b>Distribution by Source of Funds</b>				
General Revenue		9,020,141		10,373,425
Federal Funds		60,574		12,238
<b>Total All Funds</b>		<b>9,080,715</b>		<b>10,385,663</b>

## Program Summary

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**Agency: DEPARTMENT OF CORRECTIONS**

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### Parole Board

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#### Mission

The mission of the Rhode Island Parole Board is to enhance public safety, contribute to the prudent use of public resources and consider the safe and successful re-entry of offenders through discretionary parole.

#### Description

The Parole Board has jurisdiction and discretionary authority to consider the conditional early release of those prisoners serving a sentence of more than six months and may, except under certain exceptions enumerated by statute, grant parole whenever that prisoner has served not less than one-third of his/her sentence.

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 address verification.

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.

#### Statutory History

Title 13, Chapters 8, 8.1 and 8.2 of Rhode Island General Laws and publicly enacted Guidelines govern the scope of authority and statutory mandates for the Rhode Island Parole Board.

Title 11, Chapter 37.1 of Rhode Island General Laws and publicly enacted guidelines establish the Sexual Offender Registration and Community Notification Act, Sex Offender Board of Review and Sex Offender Community Notification Unit of the Parole Board.

Title 12, Chapter 28 of Rhode Island General Laws sets forth additional Victims' Rights within the parole process.

# Budget

## Agency: DEPARTMENT OF CORRECTIONS

### Parole Board

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Parole Board	976,787	984,649	1,126,826	1,119,012	1,187,073
Sex Offender Board of Revenue	356,154	284,153	301,721	362,370	431,348
<b>Total Expenditures</b>	<b>1,332,941</b>	<b>1,268,802</b>	<b>1,428,547</b>	<b>1,481,382</b>	<b>1,618,421</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,172,933	1,069,531	1,210,459	1,198,887	1,353,614
Contract Professional Services	117,219	157,920	162,955	228,747	211,095
Operating Supplies and Expenses	42,789	41,351	54,093	52,708	52,672
<b>Subtotal: Operating</b>	<b>1,332,941</b>	<b>1,268,802</b>	<b>1,427,507</b>	<b>1,480,342</b>	<b>1,617,381</b>
Capital Purchases And Equipment	0	0	1,040	1,040	1,040
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>
<b>Total Expenditures</b>	<b>1,332,941</b>	<b>1,268,802</b>	<b>1,428,547</b>	<b>1,481,382</b>	<b>1,618,421</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,243,465	1,159,709	1,307,720	1,346,849	1,501,549
Federal Funds	89,476	109,093	120,827	134,533	116,872
<b>Total Expenditures</b>	<b>1,332,941</b>	<b>1,268,802</b>	<b>1,428,547</b>	<b>1,481,382</b>	<b>1,618,421</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Parole Board

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	80,147	1.0	86,195
CLERK SECRETARY	00316A	1.0	46,145	1.0	47,887
EXECUTIVE SECRETARY - PAROLE BOARD	00C34A	1.0	100,279	1.0	104,065
FIELD INVESTIGATOR (CORRECTIONS)	00C20A	3.0	153,172	3.0	158,955
INFORMATION AIDE	00315A	2.0	78,355	2.0	82,942
SYSTEMS SUPPORT TECHNICIAN I	00318A	1.0	40,208	1.0	41,726
<b>Subtotal Classified</b>		<b>9.0</b>	<b>498,306</b>	<b>9.0</b>	<b>521,770</b>
<b>Unclassified</b>					
CHAIRPERSON - PAROLE BOARD	00841A	1.0	122,149	1.0	126,760
MEMBER-PAROLE BOARD	00810F	0.0	169,121	0.0	175,506
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>291,270</b>	<b>1.0</b>	<b>302,266</b>
<b>Subtotal</b>		<b>10.0</b>	<b>789,576</b>	<b>10.0</b>	<b>824,036</b>
Salaries Adjustment			42,767		44,672
Overtime (1.5)			771		848
Turnover			(56,780)		0
<b>Total Salaries</b>			<b>733,567</b>		<b>824,900</b>
<b>Benefits</b>					
FICA			56,778		63,105
Health Benefits			126,538		149,951
Payroll Accrual			4,288		4,563
Retiree Health			44,338		54,800
Retirement			200,602		223,744
<b>Subtotal</b>			<b>432,544</b>		<b>496,163</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,166,111</b>	<b>10.0</b>	<b>1,321,063</b>
<b>Cost Per FTE Position</b>			<b>116,611</b>		<b>132,106</b>
Statewide Benefit Assessment			32,776		32,551
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,198,887</b>	<b>10.0</b>	<b>1,353,614</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			33,607		33,607
Information Technology			19,546		19,546
Legal Services			12,750		12,750
Medical Services			25,000		25,000
Other Contracts			135,844		118,192
Training and Educational Services			2,000		2,000

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## Personnel

Agency: DEPARTMENT OF CORRECTIONS

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### Parole Board

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Subtotal		228,747		211,095
<b>Total Personnel</b>	<b>10.0</b>	<b>1,427,634</b>	<b>10.0</b>	<b>1,564,709</b>
<b>Distribution by Source of Funds</b>				
General Revenue		1,293,168		1,447,895
Federal Funds		134,466		116,814
<b>Total All Funds</b>		<b>1,427,634</b>		<b>1,564,709</b>

## **Program Summary**

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**Agency: DEPARTMENT OF CORRECTIONS**

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### **Custody and Security**

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#### **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 Gloria McDonald Facility is the Women's facility. This program is divided into two sub-programs: Custody and Security. Custody includes all staff, activities, and food service taking place within the facilities under the control of the respective wardens. The Security subprogram includes the Central Office Warden, Correctional Emergency Response Team, Facility Security Audit Teams, Crisis Intervention Team, Special Investigations Unit, Canine Unit (K-9) and a Department Armorer and a Security Office staffed by a Security Specialist and the Prison Rape Elimination Act (PREA) Unit. These areas, in conjunction with Records & Identification, are under direct administration of the Assistant Director for Institutions & Operations.

#### **Statutory History**

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

## Budget

### Agency: DEPARTMENT OF CORRECTIONS

#### Custody and Security

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Institutions	132,577,491	135,378,110	136,696,164	137,010,308	136,780,882
Support Operations	4,631,553	4,804,967	5,022,707	4,926,080	5,081,846
<b>Total Expenditures</b>	<b>137,209,044</b>	<b>140,183,077</b>	<b>141,718,871</b>	<b>141,936,388</b>	<b>141,862,728</b>
<b>Expenditures by Object</b>					
Salary and Benefits	133,441,810	136,507,724	138,471,945	138,678,822	136,439,485
Contract Professional Services	84,073	85,824	53,712	67,217	67,737
Operating Supplies and Expenses	2,109,802	1,927,441	1,936,146	1,933,281	1,841,719
Assistance And Grants	1,232,383	1,154,377	1,203,442	1,203,442	3,460,161
<b>Subtotal: Operating</b>	<b>136,868,068</b>	<b>139,675,366</b>	<b>141,665,245</b>	<b>141,882,762</b>	<b>141,809,102</b>
Capital Purchases And Equipment	340,976	507,711	53,626	53,626	53,626
<b>Subtotal: Other</b>	<b>340,976</b>	<b>507,711</b>	<b>53,626</b>	<b>53,626</b>	<b>53,626</b>
<b>Total Expenditures</b>	<b>137,209,044</b>	<b>140,183,077</b>	<b>141,718,871</b>	<b>141,936,388</b>	<b>141,862,728</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	136,380,629	140,164,980	140,908,178	141,081,841	141,066,001
Federal Funds	828,415	18,097	810,693	854,547	796,727
<b>Total Expenditures</b>	<b>137,209,044</b>	<b>140,183,077</b>	<b>141,718,871</b>	<b>141,936,388</b>	<b>141,862,728</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Custody and Security

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	1.0	62,802	1.0	65,070
AUTOMOBILE SERVICE SHOP SUPERVISOR-ACI	0B621A	1.0	66,416	1.0	68,924
CHIEF OF MOTOR POOL AND MAINTENANCE	0B626A	1.0	78,874	1.0	81,852
CORRECTIONAL OFFICER	00621A	853.0	57,908,723	863.0	60,648,707
CORRECTIONAL OFFICER ARMORER	00624A	1.0	83,121	1.0	86,210
CORRECTIONAL OFFICER (CANINE)	00624A	3.0	243,584	3.0	252,860
CORRECTIONAL OFFICER-CAPTAIN	00630A	13.0	1,323,547	13.0	1,376,519
CORRECTIONAL OFFICER INVESTIGATOR I	00624A	7.0	566,478	7.0	590,732
CORRECTIONAL OFFICER INVESTIGATOR II	00628A	1.0	90,255	1.0	93,663
CORRECTIONAL OFFICER-LIEUTENANT	00626A	61.0	5,183,647	61.0	5,406,979
CORRECTIONAL OFFICER SECURITY SPECIALIST	00628A	5.0	452,538	5.0	469,578
DATA CONTROL CLERK	0C615A	4.0	193,083	4.0	201,012
DEPUTY WARDEN CORRECTIONS	00140A	9.0	1,036,643	9.0	1,076,527
EXECUTIVE ASSISTANT	00118A	6.0	290,145	6.0	301,039
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	104,731	1.0	108,553
OFFICE MANAGER	0C623A	2.0	111,754	2.0	115,974
RECORDS AND IDENTIFICATION OFFICER (CAPT.)	00628A	2.0	180,510	2.0	187,326
RECORDS AND IDENTIFICATION OFFICER (LT.)	00624A	7.0	574,612	7.0	596,235
SENIOR WORD PROCESSING TYPIST	00112A	1.0	38,205	1.0	39,647
STOREKEEPER (ACI)	0C617A	1.0	52,714	1.0	54,704
WORK REHABILITATION PROGRAM SUPERVISOR	00628A	1.0	90,255	1.0	93,663
<b>Subtotal Classified</b>		<b>981.0</b>	<b>68,732,637</b>	<b>991.0</b>	<b>71,915,774</b>
<b>Unclassified</b>					
ASSISTANT DIRECTOR INSTITUTIONS/ OPERATIONS	00844A	1.0	152,120	1.0	162,818
DEPUTY ASSISTANT DIRECTOR- ADULT SERVICES (WARDEN)	00815F	6.0	744,570	6.0	772,313
NO CLASSIFICATION	00000A	0.0	517,090	0.0	517,090
ZFTE Reconciliation to Authorization	00000A	(3.0)	0	(3.0)	0
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>1,413,780</b>	<b>4.0</b>	<b>1,452,221</b>
<b>Subtotal</b>		<b>985.0</b>	<b>70,146,417</b>	<b>995.0</b>	<b>73,367,995</b>
Salaries Adjustment			(4,109,229)		(4,370,162)
Correctional Officers' Briefing			1,548,714		1,607,186
Overtime (1.5)			22,496,664		15,462,885
Turnover			(1,868,300)		(1,207,232)
<b>Total Salaries</b>			<b>87,987,062</b>		<b>84,624,081</b>

## Personnel

### Agency: DEPARTMENT OF CORRECTIONS

#### Custody and Security

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		2,212,561		2,007,757
FICA		7,025,225		6,700,549
Health Benefits		13,859,217		14,385,268
Holiday		3,152,350		2,984,789
Payroll Accrual		487,735		509,282
Retiree Health		3,866,773		4,492,370
Retirement		16,995,594		17,832,912
Workers Compensation		232,434		232,433
<b>Subtotal</b>		<b>47,831,889</b>		<b>49,145,360</b>
<b>Total Salaries and Benefits</b>	<b>985.0</b>	<b>135,818,951</b>	<b>995.0</b>	<b>133,769,441</b>
<b>Cost Per FTE Position</b>		<b>137,887</b>		<b>134,442</b>
Statewide Benefit Assessment		2,859,871		2,670,044
<b>Payroll Costs</b>	<b>985.0</b>	<b>138,678,822</b>	<b>995.0</b>	<b>136,439,485</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		32,305		32,305
Medical Services		2,408		2,408
Other Contracts		32,504		33,024
<b>Subtotal</b>		<b>67,217</b>		<b>67,737</b>
<b>Total Personnel</b>	<b>985.0</b>	<b>138,746,039</b>	<b>995.0</b>	<b>136,507,222</b>
<b>Distribution by Source of Funds</b>				
General Revenue		137,975,804		135,735,870
Federal Funds		770,235		771,352
<b>Total All Funds</b>		<b>138,746,039</b>		<b>136,507,222</b>

## Program Summary

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**Agency: DEPARTMENT OF CORRECTIONS**

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### Institutional Support

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#### Mission

The Institutional Support program 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.

#### Statutory History

Statutes governing the Classification process are: R.I.G.L. 42-56-10 - "Powers of the Director" (l), 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Community Programs	1,002,490	870,217	1,008,088	775,979	880,554
Operations	1,241,837	1,235,569	1,162,772	1,259,150	1,180,154
Probation & Parole	7,449,531	7,693,172	7,496,930	7,934,227	8,026,911
Transitional Services	9,072,762	18,004,285	26,196,056	24,956,279	24,224,294
<b>Total Expenditures</b>	<b>18,766,620</b>	<b>27,803,243</b>	<b>35,863,846</b>	<b>34,925,635</b>	<b>34,311,913</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,471,705	6,785,941	6,840,078	6,791,919	7,163,736
Contract Professional Services	9,355	28,870	0	28,870	28,870
Operating Supplies and Expenses	8,124,422	17,192,311	16,450,293	14,397,031	14,291,832
Assistance And Grants	7,249	2,856	0	0	0
<b>Subtotal: Operating</b>	<b>14,612,731</b>	<b>24,009,978</b>	<b>23,290,371</b>	<b>21,217,820</b>	<b>21,484,438</b>
Capital Purchases And Equipment	4,153,889	3,793,265	12,573,475	13,707,815	12,827,475
<b>Subtotal: Other</b>	<b>4,153,889</b>	<b>3,793,265</b>	<b>12,573,475</b>	<b>13,707,815</b>	<b>12,827,475</b>
<b>Total Expenditures</b>	<b>18,766,620</b>	<b>27,803,243</b>	<b>35,863,846</b>	<b>34,925,635</b>	<b>34,311,913</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	14,614,780	23,489,922	23,363,846	21,291,295	21,557,913
Operating Transfers from Other Funds	4,151,840	4,313,321	12,500,000	13,634,340	12,754,000
<b>Total Expenditures</b>	<b>18,766,620</b>	<b>27,803,243</b>	<b>35,863,846</b>	<b>34,925,635</b>	<b>34,311,913</b>

## Personnel

### Agency: DEPARTMENT OF CORRECTIONS

#### Institutional Support

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADULT COUNSELOR (CORRECTIONS)	00J27A	3.0	213,007	3.0	220,977
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	3.0	175,594	3.0	183,706
ASSOCIATE DIRECTOR - FOOD SERVICES	00134A	1.0	97,043	1.0	100,708
ASSOCIATE DIRECTOR OF CLASSIFICATION SERVICES (CORR)	00140A	1.0	88,179	1.0	91,508
ASSOCIATE DIRECTOR OF MAINTENANCE (CORRECTIONS)	00139A	1.0	113,275	1.0	117,552
CARPENTER SUPERVISOR (CORRECTIONS)	00320A	1.0	53,247	1.0	55,120
CHIEF OF MOTOR POOL AND MAINTENANCE	0B626A	1.0	78,874	1.0	81,852
CLASSIFICATION COUNSELOR (CORRECTIONS)	00J26A	1.0	76,817	1.0	79,717
CORRECTIONAL OFFICER-STEWARD	00624A	21.0	1,587,045	21.0	1,651,185
ELECTRICIAN SUPERVISOR (CORRECTIONS)	00322A	2.0	125,218	2.0	129,475
ENVIRONMENTAL HEALTH COORDINATOR (CORRECTIONS)	01330A	1.0	66,779	1.0	71,022
EXECUTIVE ASSISTANT	00118A	1.0	44,384	1.0	46,060
FIRE SAFETY TECHNICIAN (CORRECTIONS)	00318A	1.0	42,308	1.0	44,974
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	0B621A	1.0	66,416	1.0	68,924
LOCKSMITH II	00320A	1.0	55,513	1.0	57,609
MAINTENANCE SUPERINTENDENT (CORRECTIONS)	0B627A	2.0	136,976	2.0	142,148
OFFICE MANAGER	0C623A	1.0	61,299	1.0	63,798
PRINCIPAL CLERK	00312A	1.0	38,298	1.0	39,744
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	41,727	1.0	43,947
SUPERVISOR OF FOOD SERVICES (ACI)	00627A	2.0	171,212	2.0	177,779
<b>Subtotal Classified</b>		<b>47.0</b>	<b>3,333,211</b>	<b>47.0</b>	<b>3,467,805</b>
<b>Unclassified</b>					
ELECTRICIAN (CORRECTIONS)	00318G	1.0	47,307	1.0	48,858
LICENSED STEAMFITTER (ACI)	00317G	1.0	46,359	1.0	47,874
PLUMBER (CORRECTIONS)	00318G	2.0	105,394	2.0	108,901
PLUMBER SUPERVISOR (ACI)	00322G	1.0	50,761	1.0	52,442
SENIOR MAINTENANCE TECHNICIAN (CORRECTIONS)	00316G	3.0	141,058	3.0	146,388
ZFTE Reconciliation to Authorization	00000A	(3.0)	0	(3.0)	0
<b>Subtotal Unclassified</b>		<b>5.0</b>	<b>390,879</b>	<b>5.0</b>	<b>404,463</b>
<b>Subtotal</b>		<b>52.0</b>	<b>3,724,090</b>	<b>52.0</b>	<b>3,872,268</b>
Salaries Adjustment			(16,663)		(16,535)

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Institutional Support

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Correctional Officers' Briefing		56,834		58,888
Overtime (1.5)		909,979		940,744
Turnover		(228,610)		(142,826)
<b>Total Salaries</b>		<b>4,325,393</b>		<b>4,587,689</b>
<b>Benefits</b>				
Contract Stipends		44,609		38,958
FICA		341,488		357,307
Health Benefits		699,370		732,742
Holiday		99,293		82,997
Payroll Accrual		24,194		25,125
Retiree Health		203,188		238,606
Retirement		904,182		958,580
<b>Subtotal</b>		<b>2,316,324</b>		<b>2,434,315</b>
<b>Total Salaries and Benefits</b>	<b>52.0</b>	<b>6,641,717</b>	<b>52.0</b>	<b>7,022,004</b>
<b>Cost Per FTE Position</b>		<b>127,725</b>		<b>135,039</b>
Statewide Benefit Assessment		150,202		141,732
<b>Payroll Costs</b>	<b>52.0</b>	<b>6,791,919</b>	<b>52.0</b>	<b>7,163,736</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		28,870		28,870
<b>Subtotal</b>		<b>28,870</b>		<b>28,870</b>
<b>Total Personnel</b>	<b>52.0</b>	<b>6,820,789</b>	<b>52.0</b>	<b>7,192,606</b>
<b>Distribution by Source of Funds</b>				
General Revenue		6,820,789		7,192,606
<b>Total All Funds</b>		<b>6,820,789</b>		<b>7,192,606</b>

## Program Summary

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**Agency: DEPARTMENT OF CORRECTIONS**

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### **Institutional Based Rehab/Population Management**

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#### **Mission**

The program's mission is to provide rehabilitative and educational services to successfully integrate inmates into the community as law abiding and productive citizens.

#### **Description**

This program has three subprograms: Educational & Vocational Education, Counseling/Case Planning, Treatment Services, Transitional Services and Re-entry

The Educational and Vocational Education Services subprogram attempts to offer the broadest range of academic programs possible to meet the varied needs of the entire inmate population through a full day school program and evening classes. The curriculum is structured to accommodate the transient nature of the inmate population. The subprogram is legally and ethically tasked to ensure that all students under age 21 receive education and works to identify and enroll any youth who has not completed primary and secondary education.

The Counseling/Case Planning subprogram screens and assesses inmates to develop goals and objectives; and, identify appropriate programs and services. Inmate rehabilitation plans that considers the individual inmate's needs and is updated and re-focused dependent on progress.

The Treatment Services subprogram focuses on having a positive impact on an offender's behavior or their cognitive functioning through the offering of targeted services, including substance use disorder treatment and recovery services, medication assisted treatment, and sex offender treatment, as well as a variety of volunteer and clergy lead services to provide professional expertise and foster understanding between inmates and others.

The Transitional Services and Re-entry subprogram assists inmates with activities or tasks identified as critical to successful release. Activities include a reentry needs assessment, education regarding community-based service programs, completion of an initial reentry plan, 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 was amended. The law now requires cities and towns to solicit bids from Correctional Industries rather than making it mandatory to purchase goods and services.

# Budget

## Agency: DEPARTMENT OF CORRECTIONS

### Institutional Based Rehab/Population Management

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Case Mgmt & Planning	2,550,728	2,733,967	2,860,625	2,968,795	3,116,220
Education/Voc Ed Services	3,327,250	3,214,038	3,313,370	2,971,185	3,191,571
Instit Rehab & Popul Mgmt Pgms	716,187	752,899	605,848	751,940	766,039
Re-entry/Treatment Services	5,219,771	6,720,266	7,587,196	7,985,295	8,017,921
<b>Total Expenditures</b>	<b>11,813,936</b>	<b>13,421,170</b>	<b>14,367,039</b>	<b>14,677,215</b>	<b>15,091,751</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,373,894	6,661,159	6,772,678	6,540,523	7,053,502
Contract Professional Services	4,873,213	5,791,191	6,217,873	6,758,525	6,678,985
Operating Supplies and Expenses	406,500	244,002	321,705	323,384	304,481
Assistance And Grants	14,395	661,719	1,050,000	1,050,000	1,050,000
<b>Subtotal: Operating</b>	<b>11,668,002</b>	<b>13,358,071</b>	<b>14,362,256</b>	<b>14,672,432</b>	<b>15,086,968</b>
Capital Purchases And Equipment	145,934	63,099	4,783	4,783	4,783
<b>Subtotal: Other</b>	<b>145,934</b>	<b>63,099</b>	<b>4,783</b>	<b>4,783</b>	<b>4,783</b>
<b>Total Expenditures</b>	<b>11,813,936</b>	<b>13,421,170</b>	<b>14,367,039</b>	<b>14,677,215</b>	<b>15,091,751</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	11,241,016	12,786,045	13,571,143	13,664,151	14,203,252
Federal Funds	530,170	587,125	751,423	963,548	844,026
Restricted Receipts	42,750	48,000	44,473	49,516	44,473
<b>Total Expenditures</b>	<b>11,813,936</b>	<b>13,421,170</b>	<b>14,367,039</b>	<b>14,677,215</b>	<b>15,091,751</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Institutional Based Rehab/Population Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	2.0	107,651	2.0	113,342
ADULT COUNSELOR (CORRECTIONS)	00J27A	22.0	1,560,313	22.0	1,623,186
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	84,912	1.0	88,119
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	3.0	244,290	3.0	255,062
DATA CONTROL CLERK	0C615A	1.0	50,456	1.0	52,361
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	46,401	1.0	48,739
INFORMATION SERVICES TECHNICIAN II	00120A	2.0	91,624	2.0	95,083
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	212,615	2.0	226,475
LIBRARIAN (ACI)	0C620A	2.0	102,644	2.0	108,529
PAROLE COORDINATOR	00C27A	1.0	76,804	1.0	79,703
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	74,665	1.0	77,485
SENIOR WORD PROCESSING TYPIST	00312A	1.0	40,213	1.0	41,731
SUBSTANCE ABUSE COORDINATOR	00132A	1.0	82,331	1.0	85,439
<b>Subtotal Classified</b>		<b>40.0</b>	<b>2,774,919</b>	<b>40.0</b>	<b>2,895,254</b>
<b>Unclassified</b>					
ASSISTANT DIRECTOR OF REHABILITATIVE SERVICES	00844A	1.0	131,109	1.0	136,059
PRINCIPAL	00840A	1.0	96,640	1.0	100,289
SCHOOL SOCIAL WORKER	0T002A	1.0	53,073	1.0	55,077
TEACHER (ACADEMIC)	0T001A	10.0	825,980	10.0	857,170
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	45,751	1.0	47,478
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	4.0	300,264	4.0	311,602
ZFTE Reconciliation to Authorization	00000A	(3.0)	0	(3.0)	0
<b>Subtotal Unclassified</b>		<b>15.0</b>	<b>1,452,817</b>	<b>15.0</b>	<b>1,507,675</b>
<b>Subtotal</b>		<b>55.0</b>	<b>4,227,736</b>	<b>55.0</b>	<b>4,402,929</b>
Transfer In			25,287		26,242
Salaries Adjustment			108,357		110,464
Overtime (1.5)			43,030		44,400
Turnover			(181,577)		(28,841)
<b>Total Salaries</b>			<b>4,024,886</b>		<b>4,348,700</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Institutional Based Rehab/Population Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		2,066		2,066
FICA		311,385		332,676
Health Benefits		662,368		712,534
Payroll Accrual		23,461		25,116
Retiree Health		240,836		286,236
Retirement		1,097,486		1,176,150
<b>Subtotal</b>		<b>2,337,602</b>		<b>2,534,778</b>
<b>Total Salaries and Benefits</b>	<b>55.0</b>	<b>6,362,488</b>	<b>55.0</b>	<b>6,883,478</b>
<b>Cost Per FTE Position</b>		<b>115,682</b>		<b>125,154</b>
Statewide Benefit Assessment		178,035		170,024
<b>Payroll Costs</b>	<b>55.0</b>	<b>6,540,523</b>	<b>55.0</b>	<b>7,053,502</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		89,000		89,000
Clerical and Temporary Services		367,258		365,643
Medical Services		3,343,055		3,324,322
Other Contracts		2,428,174		2,378,283
Training and Educational Services		221,741		217,483
University and College Services		309,297		304,254
<b>Subtotal</b>		<b>6,758,525</b>		<b>6,678,985</b>
<b>Total Personnel</b>	<b>55.0</b>	<b>13,299,048</b>	<b>55.0</b>	<b>13,732,487</b>
<b>Distribution by Source of Funds</b>				
General Revenue		12,365,540		12,906,701
Federal Funds		883,992		781,313
Restricted Receipts		49,516		44,473
<b>Total All Funds</b>		<b>13,299,048</b>		<b>13,732,487</b>

## Program Summary

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**Agency: DEPARTMENT OF CORRECTIONS**

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### Healthcare Services

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#### Mission

The Health Care Services program is constitutionally mandated to provide medical, dental, and behavioral health care to the incarcerated inmate population who are either sentenced or awaiting trial within DOC facilities. The program also 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.

#### Description

The Nursing subprogram is the first professional contact options for inmates and its employees provide initial assessment and treatment with on-going medication administration and 24-hour care. The Dental Services subprogram provides dental care in accordance with American Dental Association Standards. The Pharmacy Services subprogram is coordinated under the direction of the University of Rhode Island School of Pharmacy. An out-of-state vendor fulfills prescription orders and provides on-site delivery of medication to the DOC. The Physician Services subprogram employs on-site personnel, and contracts with specialists to provide on-site clinical evaluation and treatment to the inmate population. The Behavioral Health subprogram provides psychiatric care during the week. Mental health services include evaluation and risk assessment, individual and group therapy, suicide prevention programs, crisis intervention, medication management, consultation, and discharge planning. The Medical Records subprogram schedules off-site consults and diagnostic testing/procedures, schedules and notifies facilities for on-site specialists and diagnostic testing, and tracks appointments and illnesses. Medical claims are processed, and medical records are maintained. Lastly, the Public Health Education subprogram employs a team that delivers a wide range of educational activities, addressing both the needs of the inmate population as well as the employees.

#### 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
AIDS Counseling	263,730	265,536	275,159	271,048	283,601
Behavioral Health Services	2,835,848	3,074,220	3,301,138	3,458,548	3,401,435
Dental Services	1,396,894	1,550,386	1,454,112	1,363,906	1,134,092
Medical Records	528,608	619,995	618,926	858,421	904,492
Medical Services	4,380,855	4,945,202	4,143,863	5,020,263	4,603,482
Nursing Services	7,467,832	7,722,424	8,903,760	8,653,944	9,021,237
Pharmacy Services	4,427,583	4,015,918	4,321,834	4,846,585	5,267,260
Physician Services	1,205,232	1,132,733	1,167,430	1,184,640	1,206,010
<b>Total Expenditures</b>	<b>22,506,582</b>	<b>23,326,414</b>	<b>24,186,222</b>	<b>25,657,355</b>	<b>25,821,609</b>
<b>Expenditures by Object</b>					
Salary and Benefits	11,514,797	11,427,516	13,254,152	12,944,677	13,552,891
Contract Professional Services	6,441,320	7,652,437	6,491,479	7,595,720	6,737,217
Operating Supplies and Expenses	4,550,465	4,206,167	4,440,591	5,116,958	5,531,501
Assistance And Grants	0	294	0	0	0
<b>Subtotal: Operating</b>	<b>22,506,582</b>	<b>23,286,414</b>	<b>24,186,222</b>	<b>25,657,355</b>	<b>25,821,609</b>
Capital Purchases And Equipment	0	40,000	0	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>22,506,582</b>	<b>23,326,414</b>	<b>24,186,222</b>	<b>25,657,355</b>	<b>25,821,609</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	22,506,582	23,326,414	24,186,222	25,657,355	25,821,609
<b>Total Expenditures</b>	<b>22,506,582</b>	<b>23,326,414</b>	<b>24,186,222</b>	<b>25,657,355</b>	<b>25,821,609</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Healthcare Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	1.0	54,609	1.0	56,671
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	1.0	91,487	1.0	94,942
CLERK SECRETARY	0C616A	1.0	47,182	1.0	49,688
CLINICAL DIRECTOR- PSYCHOLOGIST	00141A	1.0	111,539	1.0	115,751
CLINICAL SOCIAL WORKER	00J27A	14.0	914,894	14.0	960,165
CORRECTIONAL OFFICER-HOSPITAL	0B624A	9.0	626,893	9.0	654,654
CORRECTIONAL OFFICER HOSPITAL II	0B651A	39.0	3,308,982	39.0	3,460,291
CORRECTIONAL OFFICER (HOSPITAL SUPERVISOR)	0B655A	4.0	394,146	4.0	408,940
COUNSELING SERVICES COORDINATOR (CORRECTIONS)	0C632A	1.0	83,748	1.0	87,565
DENTAL ASSISTANT (CORRECTIONS)	0C614A	3.0	135,480	3.0	140,596
DIRECTOR OF GENERAL NURSING SERVICES	00140A	1.0	88,179	1.0	91,508
HEALTH UNIT CLERK	0C615A	7.0	288,748	7.0	304,905
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	106,870	1.0	110,874
MEDICAL PROGRAM DIRECTOR (CORRECTIONS)	00154A	1.0	194,149	1.0	201,479
MEDICAL RECORDS TECHNICIAN	0C620A	2.0	101,824	2.0	105,662
PHARMACY AIDE	0C616A	1.0	51,502	1.0	53,447
PHYSICIAN EXTENDER (CORRECTIONS)	0B659A	2.0	249,800	2.0	259,230
PHYSICIAN II (GENERAL)	00740A	3.0	338,049	3.0	350,814
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00133A	1.0	93,425	1.0	96,953
PUBLIC HEALTH EDUCATION SPECIALIST (CORRECTIONS)	01331A	1.0	74,665	1.0	77,485
SENIOR RECONCILIATION CLERK	0C614A	1.0	45,111	1.0	47,486
SENIOR X-RAY TECHNICIAN CORRECTIONS	0C620A	1.0	57,867	1.0	60,052
<b>Subtotal Classified</b>		<b>96.0</b>	<b>7,459,149</b>	<b>96.0</b>	<b>7,789,158</b>
<b>Unclassified</b>					
ZFTE Reconciliation to Authorization	00000A	(4.0)	0	(4.0)	0
<b>Subtotal Unclassified</b>		<b>(4.0)</b>	<b>0</b>	<b>(4.0)</b>	<b>0</b>
<b>Subtotal</b>		<b>92.0</b>	<b>7,459,149</b>	<b>92.0</b>	<b>7,789,158</b>
Salaries Adjustment			(182,034)		(198,550)
Correctional Officers' Briefing			96,897		100,974
Overtime (1.5)			1,375,101		1,426,265
Turnover			(357,742)		(271,186)
<b>Total Salaries</b>			<b>8,323,154</b>		<b>8,775,869</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Healthcare Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		111,041		99,054
FICA		664,107		689,896
Health Benefits		952,233		989,897
Holiday		279,181		242,378
Payroll Accrual		47,565		49,049
Retiree Health		414,411		482,033
Retirement		1,846,639		1,938,387
<b>Subtotal</b>		<b>4,315,177</b>		<b>4,490,694</b>
<b>Total Salaries and Benefits</b>	<b>92.0</b>	<b>12,638,331</b>	<b>92.0</b>	<b>13,266,563</b>
<b>Cost Per FTE Position</b>		<b>137,373</b>		<b>144,202</b>
Statewide Benefit Assessment		306,346		286,328
<b>Payroll Costs</b>	<b>92.0</b>	<b>12,944,677</b>	<b>92.0</b>	<b>13,552,891</b>
<b>Purchased Services</b>				
Information Technology		20,000		0
Management & Consultant Services		30,000		30,000
Medical Services		6,814,754		5,974,003
Other Contracts		567,686		569,934
University and College Services		163,280		163,280
<b>Subtotal</b>		<b>7,595,720</b>		<b>6,737,217</b>
<b>Total Personnel</b>	<b>92.0</b>	<b>20,540,397</b>	<b>92.0</b>	<b>20,290,108</b>
<b>Distribution by Source of Funds</b>				
General Revenue		20,540,397		20,290,108
<b>Total All Funds</b>		<b>20,540,397</b>		<b>20,290,108</b>

## Program Summary

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**Agency: DEPARTMENT OF CORRECTIONS**

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### Community Corrections

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#### Mission

The program's mission is to contribute to public safety by offering offender rehabilitation to successfully integrate offenders into the community through comprehensive offender services, supervising offenders' community activities, and monitoring compliance with conditions of provisional community release.

#### Description

The Community Corrections program has three overlapping subprograms: Probation and Parole, Community Confinement, and Victim Services. Each subprogram is overseen by a senior level manager or supervisor, and all report to the Assistant Director of Rehabilitative Services in the chain of command

Probation and Parole provides supervision and services for those offenders who are under the jurisdiction of the court or the Parole Board and are subject to certain requirements as a condition for remaining in the community. Parole specifically works to reintegrate individuals from prison back into the community

Community Confinement provides supervision to persons placed under "house arrest" by the courts, on bail or sentenced to confinement at home by the courts, or administratively released to confinement at home by the Director of Corrections.

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

#### Statutory History

- Rhode Island was the first state to provide statewide probation services, enacted upon passage of an adult and juvenile probation law in 1899 under Chapter 664 of the Public Laws. Rhode Island General Laws (RIGL) 12-18-1 in 1926 established responsibility for the placement of offenders on probation under the appropriate state department. In 1972, the law was amended to place Probation under the aegis of the Department of Corrections. Parole and the powers of the Parole Board were established in 1915 under R.I.G.L. 13-8, with parole supervision responsibilities being set out in 13-8-17 (Reports and Control by the Division of Field Services).
- The Interstate Compact Agreement, R.I.G.L. 13-9, enacted in 1936, permitted any person convicted of an offense in a state and placed on probation or released on parole, to reside in any other state under specific conditions of residency and supervision. In 2002, Rhode Island voted to adopt the newly revised Interstate compact for Adult Offender Supervision.
- R.I.G.L. 12-19-6 (Pre-sentence Reports), enacted in 1956, required that pre-sentence reports be prepared for the court by Probation and Parole for offenders who plead guilty or nolo contendere on any charge for which a sentence of more than one year may be imposed.
- Offender fees for probationers and parolees were established in 1994 under the authority of R.I.G.L. 42-56-10 (Powers of the Director) and 42-56-38 (Assessment of Costs).
- R.I.G.L. 12-29 amended in 1997 requires that all domestic violence offenders attend a batterer's intervention program certified by the Batterer's Intervention Program Standard Oversight Committee, which is chaired by the Department of Corrections.
- R.I.G.L. 13-8-30 enacted in 1999 requires lifetime supervision of sex offenders (1st and 2nd degree child molestation) overseen by the Rhode Island Parole Board to be supervised as if they were on parole.
- R.I.G.L. 42-56-20.2 established the Community Confinement Program in 1989. In 1992, R.I.G.L. 42-56-20.3 established a community correctional program for women serving two years or less or awaiting trial. Eligibility criteria were changed in 1992 and in 1994. As of January 1, 1995, R.I.G.L. 42-56-20.2 was changed to curtail violent offenders and substance dealers from being sentenced to home confinement.

# Budget

## Agency: DEPARTMENT OF CORRECTIONS

### Community Corrections

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Community-based Programs	2,275,065	1,936,224	2,062,663	2,208,699	2,302,382
Community Corrections	0	0	232	181	181
Parole Services	1,139,849	964,164	1,448,089	911,247	950,625
Probation Services	12,792,113	12,703,668	13,991,088	13,344,838	13,976,281
Victim Services	165,565	169,350	176,849	203,640	181,989
<b>Total Expenditures</b>	<b>16,372,592</b>	<b>15,773,406</b>	<b>17,678,921</b>	<b>16,668,605</b>	<b>17,411,458</b>
<b>Expenditures by Object</b>					
Salary and Benefits	14,936,023	14,364,725	15,714,608	14,695,839	15,460,877
Contract Professional Services	430,204	513,355	1,053,806	1,080,585	1,058,947
Operating Supplies and Expenses	827,239	894,221	894,403	876,077	875,530
Assistance And Grants	174,973	1,105	1,104	1,104	1,104
<b>Subtotal: Operating</b>	<b>16,368,439</b>	<b>15,773,406</b>	<b>17,663,921</b>	<b>16,653,605</b>	<b>17,396,458</b>
Capital Purchases And Equipment	4,153	0	15,000	15,000	15,000
<b>Subtotal: Other</b>	<b>4,153</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Expenditures</b>	<b>16,372,592</b>	<b>15,773,406</b>	<b>17,678,921</b>	<b>16,668,605</b>	<b>17,411,458</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	16,284,822	15,684,108	17,579,601	16,544,610	17,312,125
Federal Funds	75,445	77,969	84,437	109,112	84,437
Restricted Receipts	12,325	11,329	14,883	14,883	14,896
<b>Total Expenditures</b>	<b>16,372,592</b>	<b>15,773,406</b>	<b>17,678,921</b>	<b>16,668,605</b>	<b>17,411,458</b>

## Personnel

### Agency: DEPARTMENT OF CORRECTIONS

#### Community Corrections

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	60,005	1.0	62,271
ADMINISTRATOR OF COMMUNITY CONFINEMENT	00139A	1.0	116,881	1.0	121,249
ASSISTANT PROBATION AND PAROLE ADMINISTRATOR	00138A	1.0	110,116	1.0	114,250
ASSOCIATE DIRECTOR COMMUNITY CORRECTIONS	00141A	1.0	111,539	1.0	115,751
COMMUNITY PROGRAM COUNSELOR	00J27A	6.0	425,289	6.0	445,943
CORRECTIONAL OFFICER	00621A	6.0	396,267	6.0	414,216
DEPUTY COMPACT ADMINISTRATOR (ADULT PROBATION & PAROLE)	00C31A	1.0	88,585	1.0	91,827
HOME CONFINEMENT COORDINATOR	00133A	1.0	92,622	1.0	96,077
IMPLEMENTATION AIDE	00322A	1.0	46,924	1.0	49,992
INFORMATION AIDE	00315A	9.0	352,848	9.0	371,728
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	52,479	1.0	55,943
PROBATION AND PAROLE AIDE	00318A	12.0	563,513	12.0	589,374
PROBATION AND PAROLE OFFICER I	00C27A	15.0	919,704	15.0	968,826
PROBATION AND PAROLE OFFICER II	00C29A	65.0	5,226,971	65.0	5,427,798
PROBATION AND PAROLE SUPERVISOR	00C33A	10.0	931,985	10.0	971,030
SENIOR WORD PROCESSING TYPIST	0C612A	1.0	37,303	1.0	39,367
<b>Subtotal Classified</b>		<b>132.0</b>	<b>9,533,031</b>	<b>132.0</b>	<b>9,935,642</b>
<b>Unclassified</b>					
NO CLASSIFICATION	00000A	0.0	10,187	0.0	10,187
ZFTE Reconciliation to Authorization	00000A	(5.0)	0	(5.0)	0
<b>Subtotal Unclassified</b>		<b>(5.0)</b>	<b>10,187</b>	<b>(5.0)</b>	<b>10,187</b>
<b>Subtotal</b>		<b>127.0</b>	<b>9,543,218</b>	<b>127.0</b>	<b>9,945,829</b>
Salaries Adjustment			524,321		539,616
Correctional Officers' Briefing			35,259		36,312
Overtime (1.5)			372,600		386,666
Turnover			(700,137)		(598,590)
<b>Total Salaries</b>			<b>9,039,682</b>		<b>9,545,525</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Community Corrections

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		19,025		17,495
FICA		701,419		732,013
Health Benefits		1,581,611		1,642,663
Holiday		30,346		26,279
Payroll Accrual		53,077		55,341
Retiree Health		523,082		607,440
Retirement		2,361,452		2,473,707
<b>Subtotal</b>		<b>5,270,012</b>		<b>5,554,938</b>
<b>Total Salaries and Benefits</b>	<b>127.0</b>	<b>14,309,694</b>	<b>127.0</b>	<b>15,100,463</b>
<b>Cost Per FTE Position</b>		<b>112,675</b>		<b>118,901</b>
Statewide Benefit Assessment		386,145		360,414
<b>Payroll Costs</b>	<b>127.0</b>	<b>14,695,839</b>	<b>127.0</b>	<b>15,460,877</b>
<b>Purchased Services</b>				
Medical Services		250,000		250,000
Other Contracts		830,585		808,947
<b>Subtotal</b>		<b>1,080,585</b>		<b>1,058,947</b>
<b>Total Personnel</b>	<b>127.0</b>	<b>15,776,424</b>	<b>127.0</b>	<b>16,519,824</b>
<b>Distribution by Source of Funds</b>				
General Revenue		15,652,484		16,420,533
Federal Funds		109,057		84,395
Restricted Receipts		14,883		14,896
<b>Total All Funds</b>		<b>15,776,424</b>		<b>16,519,824</b>

## Program Summary

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**Agency: DEPARTMENT OF CORRECTIONS**

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### Internal Service Programs

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#### Mission

This program provides 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 provides \$4.6 million in food and cleaning, household and office supplies for distribution to state agencies; and Correctional Industries, which employs 106 inmates to provide \$6.2 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

R.I.G.L. §35-5-1 provides the Director of Administration authority to establish a system of rotating funds in any state department or agency. R.I.G.L. §35-5-8 and 35-5-9 specifically identifies the services and billing procedures relating to the general store at the Cranston institutions. Correctional Industries operates under R.I.G.L. §13-7-1, Prison Made Goods, also referred to as the "State Use Law." This statute allows prison made goods and services to be sold to state agencies, cities, and towns, and non-profit organizations. In addition to this statute, Article 24 passed House and Senate approval, clarifying the use of inmate labor in the area of "services" (i.e., cleaning crews, moving crews, painting crews, etc.); the section of this law that pertains to cities and towns was amended. The law now requires cities and towns to solicit bids from Correctional Industries rather than making it mandatory to purchase goods and services.

# Budget

## Agency: DEPARTMENT OF CORRECTIONS

### Internal Service Programs

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	11,115,166	11,142,633	14,820,083	14,880,215	14,989,554
<b>Total Expenditures</b>	<b>11,115,166</b>	<b>11,142,633</b>	<b>14,820,083</b>	<b>14,880,215</b>	<b>14,989,554</b>
<i>Internal Services</i>	<i>[11,115,166]</i>	<i>[11,142,633]</i>	<i>[14,820,083]</i>	<i>[14,880,215]</i>	<i>[14,989,554]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	2,500,781	2,430,402	2,652,403	2,574,635	2,739,084
Contract Professional Services	201,842	181,832	106,000	292,439	237,579
Operating Supplies and Expenses	8,284,370	8,304,001	11,582,445	11,533,906	11,533,656
Assistance And Grants	96,273	88,152	114,235	114,235	114,235
<b>Subtotal: Operating</b>	<b>11,083,266</b>	<b>11,004,387</b>	<b>14,455,083</b>	<b>14,515,215</b>	<b>14,624,554</b>
Capital Purchases And Equipment	31,900	138,246	365,000	365,000	365,000
<b>Subtotal: Other</b>	<b>31,900</b>	<b>138,246</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>
<b>Total Expenditures</b>	<b>11,115,166</b>	<b>11,142,633</b>	<b>14,820,083</b>	<b>14,880,215</b>	<b>14,989,554</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	11,115,166	11,142,633	14,820,083	14,880,215	14,989,554
<b>Total Expenditures</b>	<b>11,115,166</b>	<b>11,142,633</b>	<b>14,820,083</b>	<b>14,880,215</b>	<b>14,989,554</b>

# Personnel

## Agency: DEPARTMENT OF CORRECTIONS

### Internal Service Programs

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,807	1.0	55,838
ASSISTANT BUSINESS MANAGEMENT OFFICER	0C619A	1.0	46,553	1.0	49,634
ASSISTANT CHIEF DISTRIBUTION OFFICER	00328A	1.0	64,286	1.0	68,727
ASSOCIATE DIRECTOR INDUSTRIES (CORRECTIONS)	00137A	1.0	103,610	1.0	107,523
AUTO BODY SHOP SUPERVISOR (ACI)	0B622A	1.0	64,350	1.0	66,779
BUSINESS MANAGEMENT OFFICER	0C626A	1.0	73,972	1.0	76,897
CHIEF DISTRIBUTION OFFICER	00831A	1.0	79,429	1.0	82,428
FURNITURE/UPHOLSTERY REPAIR SHOP SUPERVISOR	0B622A	2.0	126,814	2.0	133,259
GARMENT SHOP SUPERVISOR (ACI)	0B621A	1.0	63,483	1.0	66,115
INDUSTRIES GENERAL SUPERVISOR (ACI)	0B628A	2.0	162,500	2.0	168,634
JANITORIAL/MAINTENANCE SUPERVISOR (CORRECTIONS)	0B621A	1.0	62,025	1.0	67,162
MARKETING/SALES MANAGER (PRISON INDUSTRIES)	0C626A	1.0	54,182	1.0	56,228
METAL STMPING SHOP SUPVR/WAREH	0B624A	1.0	73,654	1.0	76,434
MOTOR EQUIPMENT OPERATOR (ACI)	0C613A	1.0	46,866	1.0	48,636
PRINTING SHOP SUPERVISOR (ACI)	0B623A	2.0	133,698	2.0	138,746
RECONCILIATION CLERK	00310A	1.0	36,334	1.0	38,033
SENIOR INSPECTOR (DIVISION OF PURCHASES)	00318A	1.0	48,938	1.0	50,786
SENIOR RECONCILIATION CLERK	00314A	1.0	48,574	1.0	50,387
STOREKEEPER (ACI)	0C617A	1.0	52,714	1.0	54,704
WAREHOUSE WORKER (CORRECTIONS)	00313A	5.0	192,985	5.0	201,731
<b>Subtotal Classified</b>		<b>27.0</b>	<b>1,588,774</b>	<b>27.0</b>	<b>1,658,681</b>
<b>Unclassified</b>					
ZFTE Reconciliation to Authorization	00000A	(1.0)	0	(1.0)	0
<b>Subtotal Unclassified</b>		<b>(1.0)</b>	<b>0</b>	<b>(1.0)</b>	<b>0</b>
<b>Subtotal</b>		<b>26.0</b>	<b>1,588,774</b>	<b>26.0</b>	<b>1,658,681</b>
Transfer Out			(12,654)		(302)
Transfer In			41,990		43,576
Salaries Adjustment			(31,155)		(45,341)
Turnover			(68,280)		(39,659)
<b>Total Salaries</b>			<b>1,467,718</b>		<b>1,563,891</b>

## Personnel

Agency: DEPARTMENT OF CORRECTIONS

### Internal Service Programs

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		19,654		16,742
FICA		112,281		119,638
Health Benefits		415,448		437,018
Payroll Accrual		8,482		9,057
Retiree Health		87,770		103,998
Retirement		395,767		423,057
<b>Subtotal</b>		<b>1,039,402</b>		<b>1,109,510</b>
<b>Total Salaries and Benefits</b>	<b>26.0</b>	<b>2,507,120</b>	<b>26.0</b>	<b>2,673,401</b>
<b>Cost Per FTE Position</b>		<b>96,428</b>		<b>102,823</b>
Statewide Benefit Assessment		67,515		65,683
<b>Payroll Costs</b>	<b>26.0</b>	<b>2,574,635</b>	<b>26.0</b>	<b>2,739,084</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		64,719		64,719
Information Technology		118,000		66,000
Other Contracts		9,720		6,860
University and College Services		100,000		100,000
<b>Subtotal</b>		<b>292,439</b>		<b>237,579</b>
<b>Total Personnel</b>	<b>26.0</b>	<b>2,867,074</b>	<b>26.0</b>	<b>2,976,663</b>
<b>Distribution by Source of Funds</b>				
Other Funds		2,867,074		2,976,663
<b>Total All Funds</b>		<b>2,867,074</b>		<b>2,976,663</b>

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## Agency Summary

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### JUDICIAL DEPARTMENT - CONSTITUTION

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#### Agency Mission

In our mission to administer justice while maintaining our independence, we are duty bound to act with unflinching 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Supreme Court	39,936,890	40,506,915	43,770,028	46,048,108	42,952,807
Superior Court	23,342,107	22,651,006	24,256,860	24,365,119	25,454,492
Family Court	23,349,622	23,619,952	24,214,203	24,789,229	25,935,545
District Court	12,738,112	13,130,936	13,968,666	13,364,588	14,006,310
Traffic Tribunal	8,942,992	8,401,233	9,763,589	8,797,302	9,283,407
Worker's Compensation Court	7,633,693	7,758,792	8,309,954	8,016,823	8,943,104
Judicial Tenure & Discipline	421,280	123,724	150,684	150,032	154,616
<b>Total Expenditures</b>	<b>116,364,696</b>	<b>116,192,558</b>	<b>124,433,984</b>	<b>125,531,201</b>	<b>126,730,281</b>
<b>Expenditures by Object</b>					
Salary And Benefits	82,979,456	83,700,550	89,296,597	88,208,363	93,298,795
Contract Professional Services	1,576,499	1,972,156	1,969,125	2,506,968	2,532,003
Operating Supplies And Expenses	13,337,674	13,430,605	12,959,644	13,079,297	13,228,366
Assistance And Grants	10,924,335	10,728,303	10,969,426	11,612,527	11,500,478
<b>Subtotal: Operating</b>	<b>108,817,964</b>	<b>109,831,614</b>	<b>115,194,792</b>	<b>115,407,155</b>	<b>120,559,642</b>
Capital Purchases And Equipment	7,546,732	6,360,944	9,239,192	10,124,046	6,170,639
<b>Subtotal: Other</b>	<b>7,546,732</b>	<b>6,360,944</b>	<b>9,239,192</b>	<b>10,124,046</b>	<b>6,170,639</b>
<b>Total Expenditures</b>	<b>116,364,696</b>	<b>116,192,558</b>	<b>124,433,984</b>	<b>125,531,201</b>	<b>126,730,281</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	97,047,499	97,037,829	101,994,888	102,049,154	106,127,755
Federal Funds	3,382,829	3,222,742	2,914,044	3,054,397	3,144,740
Restricted Receipts	12,327,663	11,023,981	12,085,986	12,238,243	13,007,786
Operating Transfers From Other Funds	3,606,705	4,908,006	7,439,066	8,189,407	4,450,000
<b>Total Expenditures</b>	<b>116,364,696</b>	<b>116,192,558</b>	<b>124,433,984</b>	<b>125,531,201</b>	<b>126,730,281</b>
<b>FTE Authorization</b>	<b>723.3</b>	<b>723.3</b>	<b>723.3</b>	<b>723.3</b>	<b>723.3</b>

# Personnel Agency Summary

## JUDICIAL DEPARTMENT - CONSTITUTION

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Unclassified	723.3	57,489,616	723.3	60,115,590
<b>Subtotal</b>	<b>723.3</b>	<b>57,489,616</b>	<b>723.3</b>	<b>60,115,590</b>
Transfer Out		(45,882)		(47,615)
Overtime (1.5)		348,627		338,860
Seasonal/Special Salaries/Wages		735,549		739,826
Turnover		(2,990,173)		(2,347,193)
<b>Total Salaries</b>		<b>55,537,737</b>		<b>58,799,468</b>
<b>Benefits</b>				
Contract Stipends		350		350
FICA		3,991,137		4,212,220
Health Benefits		9,107,810		9,331,967
Payroll Accrual		310,757		332,749
Retiree Health		2,537,427		3,003,766
Retirement		14,314,470		15,323,930
<b>Subtotal</b>		<b>30,261,951</b>		<b>32,204,982</b>
<b>Total Salaries and Benefits</b>	<b>723.3</b>	<b>85,799,688</b>	<b>723.3</b>	<b>91,004,450</b>
<b>Cost Per FTE Position</b>		<b>118,623</b>		<b>125,818</b>
Statewide Benefit Assessment		2,408,675		2,294,345
<b>Payroll Costs</b>	<b>723.3</b>	<b>88,208,363</b>	<b>723.3</b>	<b>93,298,795</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		23,300		23,300
Design and Engineering Services		84,700		84,700
Information Technology		652,955		675,610
Legal Services		412,500		413,000
Management & Consultant Services		80,000		80,000
Medical Services		16,000		16,000
Other Contracts		1,176,620		1,178,500
Training and Educational Services		60,893		60,893
<b>Subtotal</b>		<b>2,506,968</b>		<b>2,532,003</b>
<b>Total Personnel</b>	<b>723.3</b>	<b>90,715,331</b>	<b>723.3</b>	<b>95,830,798</b>
<b>Distribution by Source of Funds</b>				
General Revenue		80,642,163		84,697,685
Federal Funds		2,019,059		2,092,515
Restricted Receipts		8,054,109		9,040,598
<b>Total All Funds</b>		<b>90,715,331</b>		<b>95,830,798</b>

## 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 years 2017 and 2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	72.00%	90.00%	90.00%	90.00%	90.00%
<b>Actual</b>	72.00%	0.00%	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 years 2017 and 2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	44.00%	80.00%	80.00%	80.00%	80.00%
<b>Actual</b>	44.00%	0.00%	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 years 2017 and 2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	52.00%	75.00%	75.00%	75.00%	75.00%
<b>Actual</b>	52.00%	0.00%	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 years 2017 and 2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	28.00%	65.00%	65.00%	65.00%	65.00%
<b>Actual</b>	28.00%	0.00%	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 year 2018 data is as of 8/31/18. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	97.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	97.00%	99.00%	89.00%	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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	42.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	42.00%	78.00%	83.00%	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 years 2017 and 2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	58.00%	75.00%	75.00%	75.00%	75.00%
<b>Actual</b>	58.00%	0.00%	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 2016, 2017, and 2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	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 2018 data is as of 8/31/18. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	98.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	98.00%	102.00%	110.00%	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 2016, 2017, and 2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	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 2018 data is as of 8/31/18. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	84.00%	90.00%	90.00%	90.00%	90.00%
<b>Actual</b>	84.00%	76.00%	76.00%	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 2018 data is as of 8/31/18. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	87.00%	90.00%	90.00%	90.00%	90.00%
<b>Actual</b>	87.00%	96.00%	95.00%	0.00%	

## Program Summary

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**Agency: JUDICIAL DEPARTMENT - CONSTITUTION**

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### Supreme Court

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#### 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Defense of Indigents	3,968,213	4,080,725	3,960,979	4,515,536	4,403,487
Supreme Court Operations	35,968,677	36,426,190	39,809,049	41,532,572	38,549,320
<b>Total Expenditures</b>	<b>39,936,890</b>	<b>40,506,915</b>	<b>43,770,028</b>	<b>46,048,108</b>	<b>42,952,807</b>
<b>Expenditures by Object</b>					
Salary and Benefits	20,108,646	19,941,978	20,419,490	21,171,970	21,965,119
Contract Professional Services	231,654	774,529	807,882	858,893	890,693
Operating Supplies and Expenses	8,247,267	9,182,443	9,041,604	9,044,295	9,175,501
Assistance And Grants	4,869,287	4,952,147	4,937,734	5,509,291	5,397,242
<b>Subtotal: Operating</b>	<b>33,456,854</b>	<b>34,851,097</b>	<b>35,206,710</b>	<b>36,584,449</b>	<b>37,428,555</b>
Capital Purchases And Equipment	6,480,036	5,655,818	8,563,318	9,463,659	5,524,252
<b>Subtotal: Other</b>	<b>6,480,036</b>	<b>5,655,818</b>	<b>8,563,318</b>	<b>9,463,659</b>	<b>5,524,252</b>
<b>Total Expenditures</b>	<b>39,936,890</b>	<b>40,506,915</b>	<b>43,770,028</b>	<b>46,048,108</b>	<b>42,952,807</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	31,919,202	32,598,752	32,874,011	33,950,632	34,765,349
Federal Funds	135,112	142,796	139,008	144,823	133,759
Restricted Receipts	4,275,871	2,857,361	3,317,943	3,763,246	3,603,699
Operating Transfers from Other Funds	3,606,705	4,908,006	7,439,066	8,189,407	4,450,000
<b>Total Expenditures</b>	<b>39,936,890</b>	<b>40,506,915</b>	<b>43,770,028</b>	<b>46,048,108</b>	<b>42,952,807</b>

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### Supreme Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE AIDE	04416A	1.0	49,071	1.0	50,877
ADMINISTRATIVE AIDE	08810A	0.6	38,298	0.6	39,744
ADMINISTRATIVE ASSISTANT	04429A	4.0	285,142	4.0	299,929
ADMINISTRATIVE ASSISTANT	08822A	4.0	227,167	4.0	235,740
ADMINISTRATIVE ASSISTANT II	04415A	1.0	45,221	1.0	46,890
ADMINISTRATIVE CLERK	08829A	1.0	88,604	1.0	91,809
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	08834A	1.0	87,199	1.0	90,491
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	114,494	1.0	118,742
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	113,660	1.0	117,856
ASSISTANT BUILDING & GROUNDS OFFICER	00322A	5.0	284,189	5.0	296,512
ASSISTANT DIRECTOR POLICY OFFICE	08839A	6.0	684,715	6.0	710,242
ASSISTANT DISCIPLINARY COUNSEL	08831A	2.0	186,111	2.0	193,037
ASSISTANT STATE COURT ADMINISTRATOR, COMMUNITY OUTREACH & PR	08842A	1.0	123,156	1.0	132,127
ASSISTANT STATE COURT ADMINISTRATOR, EMPLOYEE RELATIONS	08846A	1.0	131,109	1.0	138,624
ASSISTANT STATE COURT ADMINISTRATOR, FACILITIES, OPS & SECUR	08844A	1.0	154,999	1.0	165,471
ASSISTANT STATE COURT ADMINISTRATOR, FINANCE & BUDGET	08846A	1.0	162,945	1.0	169,065
ASSISTANT STATE COURT ADMINISTRATOR, JUDICIAL TECHNOLOGY	08846A	1.0	166,206	1.0	177,357
ASSISTANT SUPERVISING CLERK	04422A	2.0	114,624	2.0	118,932
ASSOCIATE EXECUTIVE ASSISTANT	08826A	2.0	131,561	2.0	136,528
ASSOCIATE JUSTICE	8808JA	4.0	830,242	4.0	867,662
BAR ADMINISTRATOR (JUDICIAL)	08829A	1.0	72,208	1.0	74,935
CHAMBER LAW CLERK (JUDICIAL)	08823A	10.0	562,937	10.0	586,531
CHIEF DISCIPLINARY COUNSEL	08844A	1.0	157,331	1.0	163,271
CHIEF JUSTICE (SUPREME COURT)	8809JA	1.0	239,753	1.0	248,804
CHIEF STAFF ATTORNEY	08835A	1.0	111,207	1.0	115,299
CHIEF SUPERVISORY CLERK (JUD)	08838A	1.0	98,939	1.0	105,395
CLERK (JUDICIAL)	04434A	1.0	85,710	1.0	85,710
CLERK OF THE SUPREME COURT	08844A	1.0	132,497	1.0	137,500
CONFIDENTIAL INVESTIGATOR	08831A	1.0	81,944	1.0	85,038
CONFIDENTIAL SECRETARY	08817A	1.0	50,372	1.0	52,274
COORDINATOR- SPECIAL PROJECTS	08827A	7.0	517,446	7.0	536,921
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	70,125	1.0	72,772

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### Supreme Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
DEPUTY ADMINISTRATOR, STATE COURTS	08847A	1.0	160,474	1.0	166,532
DEPUTY CLERK INTERPRETER I (JUDICIAL)	04423A	2.0	118,691	2.0	123,171
DEPUTY CLERK (Judicial)	04420A	3.0	142,306	3.0	148,971
DEPUTY DISCIPLINARY COUNSEL	08837A	1.0	115,284	1.0	119,480
DIRECTOR OF CONSUMER PROTECTION/ EDUCATION PROGRAMS	08835A	1.0	85,581	1.0	88,812
DIVERSITY COORDINATOR (JUDICIAL)	08834A	1.0	79,068	1.0	79,068
EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR	08831A	1.0	88,989	1.0	92,231
EXECUTIVE SECRETARY	04423A	1.0	59,345	1.0	61,586
FACILITIES AND OPERATIONS OFFICER	00320A	1.0	53,202	1.0	55,211
GENERAL COUNSEL	08846A	1.0	131,109	1.0	136,059
LAW CLERK (JUDICIARY)	08823A	17.0	946,735	17.0	1,005,941
LAW LIBRARIAN (JUDICIAL)	08836A	1.0	112,679	1.0	116,911
MAINTENANCE TECHNICIAN	00312A	3.0	111,337	3.0	115,541
MAINTENANCE TECHNICIAN	0J312A	1.0	38,274	1.0	40,440
MONITORING & EVALUATION SPECIALIST	08823A	2.0	105,884	2.0	111,711
NETWORK ADMINISTRATOR/CYBER SECURITY SPECIALIST	04433A	1.0	85,235	1.0	88,453
OFFICE MANAGER	04424A	3.0	182,861	3.0	189,764
OFFICE MANAGER (JUDICIAL)	08824A	1.0	65,060	1.0	67,406
OPERATIONS TECHNICIAN (JUDICIAL)	04421A	2.0	91,764	2.0	95,230
OPERATIONS TECHNICIAN (JUDICIAL)	08821A	1.0	48,775	1.0	50,617
PRINCIPAL ADMINISTRATIVE CLERK	04425A	1.0	64,649	1.0	67,090
PRINCIPAL ADMINISTRATIVE CLERK	08825A	2.0	119,422	2.0	126,790
PRINCIPAL COURT FUNCTIONAL SPECIALIST (JUDICIAL)	04436A	1.0	105,913	1.0	109,843
PRINCIPAL DEPUTY CLERK (SYSTEMS)	08825A	1.0	67,830	1.0	70,391
PRINCIPAL SUPERVISORY CLERK	08830A	2.0	163,186	2.0	169,348
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	04425A	1.0	61,711	1.0	64,041
PROJECT MANAGER (JUDICIAL)	04430A	6.0	502,633	6.0	521,241
PROJECT MANAGER (JUDICIAL)	08830A	2.0	147,578	2.0	155,722
PUBLIC INFORMATION OFFICER	08735A	1.0	84,411	1.0	92,725
RECORDS CUSTODIAN DOCUMENTS DISTRIBUTION (JUDICIAL)	04418A	1.0	47,769	1.0	49,573
RECORDS CUSTODIAN-DOCUMENTS DIST. (STATE LIBRARY)	04418A	3.0	135,444	3.0	141,624
SECOND ASSISTANT LAW LIBRARIAN	04411A	0.8	42,575	0.8	44,182

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### Supreme Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
SENIOR ADMINISTRATIVE AIDE	04421A	0.6	52,335	0.6	54,311
SENIOR DEVELOPER (JUDICIAL)	08835A	1.0	90,311	1.0	93,721
SENIOR FISCAL OFFICER	08827A	1.0	61,162	1.0	63,471
SENIOR MANAGEMENT ANALYST	04423A	4.0	230,314	4.0	241,100
SENIOR MANAGEMENT ANALYST (JUDICIAL)	04423A	1.0	59,345	1.0	61,586
SENIOR MONITORING AND EVALUATION SPECIALIST	08825A	4.0	249,739	4.0	259,168
SOFTWARE SUPPORT SPECIALIST	04433A	4.0	371,121	4.0	389,576
SPECIAL ASSISTANT	08829A	2.0	167,257	2.0	173,528
SPECIAL ASSISTANT (JUDICIAL)	08829A	2.0	148,026	2.0	153,617
STAFF ATTORNEY	08829A	4.7	390,144	4.7	408,681
STAFF ATTORNEY II	08830A	3.0	235,019	3.0	247,209
STAFF ATTORNEY I (JUDICIAL)	08828A	1.0	69,400	1.0	72,020
STAFF ATTORNEY IV	08834A	1.0	103,511	1.0	107,297
STATE COURT ADMINISTRATOR	08850A	1.0	192,790	1.0	200,069
<b>Subtotal Unclassified</b>		<b>164.7</b>	<b>12,985,430</b>	<b>164.7</b>	<b>13,553,144</b>
<b>Subtotal</b>		<b>164.7</b>	<b>12,985,430</b>	<b>164.7</b>	<b>13,553,144</b>
Overtime (1.5)			260,285		251,747
Seasonal/Special Salaries/Wages			173,759		174,981
Turnover			(101,750)		(174,578)
<b>Total Salaries</b>			<b>13,317,724</b>		<b>13,805,294</b>
<b>Benefits</b>					
FICA			969,867		1,003,507
Health Benefits			2,070,966		2,118,264
Payroll Accrual			74,195		77,820
Retiree Health			696,416		803,670
Retirement			3,479,333		3,630,576
<b>Subtotal</b>			<b>7,290,777</b>		<b>7,633,837</b>
<b>Total Salaries and Benefits</b>		<b>164.7</b>	<b>20,608,501</b>	<b>164.7</b>	<b>21,439,131</b>
<b>Cost Per FTE Position</b>			<b>125,128</b>		<b>130,171</b>
Statewide Benefit Assessment			563,469		525,988
<b>Payroll Costs</b>		<b>164.7</b>	<b>21,171,970</b>	<b>164.7</b>	<b>21,965,119</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			11,300		11,300
Design and Engineering Services			35,000		35,000

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## Personnel

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### Agency: JUDICIAL DEPARTMENT - CONSTITUTION

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#### Supreme Court

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Information Technology		598,700		628,500
Legal Services		37,500		38,000
Medical Services		4,000		4,000
Other Contracts		166,500		168,000
Training and Educational Services		5,893		5,893
<b>Subtotal</b>		<b>858,893</b>		<b>890,693</b>
<b>Total Personnel</b>	<b>164.7</b>	<b>22,030,863</b>	<b>164.7</b>	<b>22,855,812</b>
<b>Distribution by Source of Funds</b>				
General Revenue		20,742,804		21,536,418
Federal Funds		144,787		133,723
Restricted Receipts		1,143,272		1,185,671
<b>Total All Funds</b>		<b>22,030,863</b>		<b>22,855,812</b>

## Program Summary

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**Agency: JUDICIAL DEPARTMENT - CONSTITUTION**

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### Superior Court

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#### **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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Jury Operations	1,613,566	1,507,891	1,746,998	1,696,020	1,764,155
Superior Court Operations	21,728,541	21,143,115	22,509,862	22,669,099	23,690,337
<b>Total Expenditures</b>	<b>23,342,107</b>	<b>22,651,006</b>	<b>24,256,860</b>	<b>24,365,119</b>	<b>25,454,492</b>
<b>Expenditures by Object</b>					
Salary and Benefits	18,871,112	18,855,616	20,010,156	20,016,037	21,089,259
Contract Professional Services	339,668	384,634	414,900	546,145	539,000
Operating Supplies and Expenses	1,570,875	1,163,620	1,256,004	1,227,137	1,250,433
Assistance And Grants	2,367,673	2,083,466	2,336,673	2,336,673	2,336,673
<b>Subtotal: Operating</b>	<b>23,149,328</b>	<b>22,487,336</b>	<b>24,017,733</b>	<b>24,125,992</b>	<b>25,215,365</b>
Capital Purchases And Equipment	192,779	163,670	239,127	239,127	239,127
<b>Subtotal: Other</b>	<b>192,779</b>	<b>163,670</b>	<b>239,127</b>	<b>239,127</b>	<b>239,127</b>
<b>Total Expenditures</b>	<b>23,342,107</b>	<b>22,651,006</b>	<b>24,256,860</b>	<b>24,365,119</b>	<b>25,454,492</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	22,892,690	22,227,278	23,787,395	23,949,800	25,020,009
Federal Funds	91,318	75,900	71,376	17,145	33,500
Restricted Receipts	358,099	347,828	398,089	398,174	400,983
<b>Total Expenditures</b>	<b>23,342,107</b>	<b>22,651,006</b>	<b>24,256,860</b>	<b>24,365,119</b>	<b>25,454,492</b>

## Personnel

### Agency: JUDICIAL DEPARTMENT - CONSTITUTION

#### Superior Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE AIDE	04415A	1.0	40,184	1.0	41,701
ADMINISTRATIVE AIDE	04416A	2.0	74,431	2.0	78,137
ADMINISTRATIVE ASSISTANT II	08815A	1.0	45,231	1.0	46,938
ADMINISTRATIVE CLERK	08829A	2.0	171,643	2.0	177,984
ADMINISTRATIVE CLERK	08846A	1.0	163,374	1.0	169,494
ADMINISTRATIVE CLERK/TRAINING OFFICER	08833A	1.0	83,739	1.0	86,900
ADMINISTRATIVE MANAGER	08835A	1.0	75,876	1.0	75,876
ADMINISTRATOR- ARBITRATION PROGRAM	08839A	1.0	106,486	1.0	110,506
ASSISTANT ADMINISTRATIVE OFFICER	08821A	1.0	58,010	1.0	60,200
ASSISTANT ADMINISTRATOR/MANAGEMENT AND FINANCE	08834A	1.0	87,199	1.0	90,491
ASSISTANT CLERK (SUPERIOR COURT)	04418A	2.0	84,110	2.0	87,287
ASSISTANT MANAGER OF CALENDAR SERVICES (OUT COUNTIES)	04423A	1.0	46,149	1.0	47,891
ASSOCIATE EXECUTIVE ASSISTANT	08826A	1.0	60,911	1.0	65,454
ASSOCIATE EXECUTIVE SECRETARY	08826A	1.0	60,970	1.0	63,272
ASSOCIATE JURY COMMISSIONER	08833A	1.0	88,272	1.0	91,605
ASSOCIATE JUSTICE	8805JA	20.0	3,680,901	20.0	3,832,985
CLERK (KENT COUNTY)	08834A	1.0	87,199	1.0	90,491
CLERK (NEWPORT COUNTY)	08832A	2.0	173,965	2.0	183,424
CLERK (PROVIDENCE COUNTY)	08839A	1.0	131,623	1.0	136,447
CLERK (WASHINGTON COUNTY)	08832A	1.0	73,036	1.0	78,548
CONFIDENTIAL INVESTIGATOR	08831A	1.0	91,699	1.0	95,162
CONFIDENTIAL SECRETARY	08817A	1.0	41,227	1.0	43,805
COURT REPORTER	00127A	27.0	1,930,664	27.0	2,005,682
DEPUTY ADMINISTRATOR/CLERK	08834A	1.0	95,919	1.0	99,540
DEPUTY CLERK I	04424A	31.0	1,755,081	31.0	1,871,951
DEPUTY CLERK (JUDICIAL)	04420A	8.0	348,987	8.0	371,878
DEPUTY CLERK (SUPERIOR COURT)	04420A	1.0	41,723	1.0	44,591
ELECTRONIC COURT REPORTER	00119A	2.0	97,550	2.0	101,232
ELECTRONIC COURT REPORTER	04419A	1.0	40,478	1.0	43,297
EXECUTIVE SECRETARY	08823A	2.0	103,128	2.0	111,493
GENERAL CHIEF CLERK	08838A	1.0	111,717	1.0	115,935
GENERAL MAGISTRATE	8803JA	1.0	171,185	1.0	177,647
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	16.0	580,262	16.0	608,671
JURY COMMISSIONER	08837A	1.0	96,640	1.0	100,289
MAGISTRATE	8803JA	3.0	545,046	3.0	571,387

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### Superior Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
MANAGER OF CALENDAR SERVICES (OUT COUNTIES)	04424A	1.0	59,078	1.0	61,308
MANAGER OF CALENDAR SERVICES (PROVIDENCE)	04424A	1.0	66,111	1.0	68,607
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	2.0	105,884	2.0	111,711
POLICY AIDE	04418A	4.0	182,967	4.0	188,379
POLICY ASSOCIATE	08833A	1.0	90,409	1.0	93,823
PRESIDING JUSTICE (SUPERIOR COURT)	8807JA	1.0	215,854	1.0	224,003
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	1.0	69,762	1.0	72,369
PRODUCTION SYSTEMS SPECIALIST	04420A	1.0	49,122	1.0	50,976
PROJECT COORDINATOR	04426A	1.0	72,030	1.0	74,749
PROJECT COORDINATOR	08826A	1.0	58,010	1.0	62,337
PROJECT MANAGER (JUDICIAL)	08830A	3.0	225,084	3.0	233,584
SENIOR ADMINISTRATIVE AIDE	04417A	1.0	38,334	1.0	40,803
SENIOR ADMINISTRATIVE AIDE	04421A	1.0	59,945	1.0	62,156
SOCIAL CASEWORKER (JUDICIAL)	08822A	0.7	49,041	0.7	50,893
SPECIAL ASSISTANT (JUDICIAL)	08829A	1.0	84,844	1.0	88,049
SPECIAL MAGISTRATE	8803JA	1.0	182,857	1.0	189,759
SUPERVISING CLERK (Judiciary)	04426A	1.0	84,293	1.0	84,293
SUPERVISING CLERK (Judiciary)	08826A	2.0	173,575	2.0	173,575
<b>Subtotal Unclassified</b>		<b>164.7</b>	<b>13,311,815</b>	<b>164.7</b>	<b>13,909,565</b>
<b>Subtotal</b>		<b>164.7</b>	<b>13,311,815</b>	<b>164.7</b>	<b>13,909,565</b>
Transfer Out			(37,514)		(38,931)
Overtime (1.5)			34,488		36,259
Seasonal/Special Salaries/Wages			93,354		95,778
Turnover			(710,337)		(617,330)
<b>Total Salaries</b>			<b>12,691,806</b>		<b>13,385,341</b>
<b>Benefits</b>					
Contract Stipends			175		175
FICA			896,257		941,311
Health Benefits			2,043,094		2,090,169
Payroll Accrual			71,265		75,393
Retiree Health			518,302		611,562
Retirement			3,239,658		3,461,394
<b>Subtotal</b>			<b>6,768,751</b>		<b>7,180,004</b>

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### Superior Court

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>164.7</b>	<b>19,460,557</b>	<b>164.7</b>	<b>20,565,345</b>
<b>Cost Per FTE Position</b>		<b>118,158</b>		<b>124,865</b>
Statewide Benefit Assessment		555,480		523,914
<b>Payroll Costs</b>	<b>164.7</b>	<b>20,016,037</b>	<b>164.7</b>	<b>21,089,259</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		7,000		7,000
Design and Engineering Services		18,000		18,000
Information Technology		7,145		0
Legal Services		325,000		325,000
Medical Services		12,000		12,000
Other Contracts		177,000		177,000
<b>Subtotal</b>		<b>546,145</b>		<b>539,000</b>
<b>Total Personnel</b>	<b>164.7</b>	<b>20,562,182</b>	<b>164.7</b>	<b>21,628,259</b>
<b>Distribution by Source of Funds</b>				
General Revenue		20,156,863		21,227,276
Federal Funds		7,145		0
Restricted Receipts		398,174		400,983
<b>Total All Funds</b>		<b>20,562,182</b>		<b>21,628,259</b>

## Program Summary

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**Agency: JUDICIAL DEPARTMENT - CONSTITUTION**

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### Family Court

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#### **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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	23,349,622	23,619,952	24,214,203	24,789,229	25,935,545
<b>Total Expenditures</b>	<b>23,349,622</b>	<b>23,619,952</b>	<b>24,214,203</b>	<b>24,789,229</b>	<b>25,935,545</b>
<b>Expenditures by Object</b>					
Salary and Benefits	19,767,820	20,073,778	21,022,324	21,294,754	22,446,859
Contract Professional Services	334,021	403,852	274,300	489,120	489,500
Operating Supplies and Expenses	1,742,394	1,465,481	1,321,598	1,343,702	1,337,533
Assistance And Grants	1,273,427	1,428,780	1,355,444	1,425,603	1,425,603
<b>Subtotal: Operating</b>	<b>23,117,662</b>	<b>23,371,891</b>	<b>23,973,666</b>	<b>24,553,179</b>	<b>25,699,495</b>
Capital Purchases And Equipment	231,960	248,061	240,537	236,050	236,050
<b>Subtotal: Other</b>	<b>231,960</b>	<b>248,061</b>	<b>240,537</b>	<b>236,050</b>	<b>236,050</b>
<b>Total Expenditures</b>	<b>23,349,622</b>	<b>23,619,952</b>	<b>24,214,203</b>	<b>24,789,229</b>	<b>25,935,545</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	20,443,431	20,755,261	21,510,608	21,896,800	22,958,064
Federal Funds	2,906,191	2,864,691	2,703,595	2,892,429	2,977,481
<b>Total Expenditures</b>	<b>23,349,622</b>	<b>23,619,952</b>	<b>24,214,203</b>	<b>24,789,229</b>	<b>25,935,545</b>

## Personnel

### Agency: JUDICIAL DEPARTMENT - CONSTITUTION

#### Family Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	0J315A	1.0	50,615	1.0	52,526
ADMINISTRATIVE ASSISTANT	0J320A	1.0	46,414	1.0	49,427
ADMINISTRATIVE ASSISTANT II	08815A	0.7	43,077	0.7	44,703
ADMINISTRATIVE ASSISTANT (JUDICIAL)	08814A	1.0	44,047	1.0	45,711
ADMINISTRATIVE ASSISTANT (JUDICIAL)	0J320A	1.0	58,269	1.0	60,469
ADMINISTRATIVE ASSOCIATE JUSTICE	8806JA	1.0	199,703	1.0	210,351
ADMINISTRATIVE CLERK	08846A	1.0	168,311	1.0	174,564
ADMINISTRATIVE COORDINATOR	0J320A	1.0	58,269	1.0	60,469
ADMINISTRATIVE MANAGER	08834A	1.0	91,559	1.0	95,016
ADMINISTRATIVE SUPPORT SPECIALIST	0J324A	2.0	105,442	2.0	112,780
ADMINISTRATOR - CLERK (FAMILY COURT)	08843A	1.0	146,345	1.0	151,824
ASSISTANT INTAKE SUPERVISOR (FAMILY COURT)	08828A	6.0	423,420	6.0	446,221
ASSOCIATE JUSTICE	8805JA	10.0	1,793,613	10.0	1,876,922
CASA COORDINATOR	05722A	2.0	114,312	2.0	120,219
CHIEF JUDGE- FAMILY COURT	8807JA	1.0	215,854	1.0	224,003
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	70,125	1.0	72,772
COURT LIAISON (JUDICIAL)	0J313A	2.0	76,292	2.0	80,729
COURT REPORTER	00127A	15.0	1,093,622	15.0	1,134,902
DEPUTY ADMINISTRATIVE CLERK (JUDICIAL)	08834A	1.0	91,039	1.0	94,331
DEPUTY ADMINISTRATOR/CLERK	08834A	3.0	313,238	3.0	324,719
DEPUTY CLERK I	0J324A	24.0	1,406,436	24.0	1,498,398
DEPUTY DIRECTOR-COMMUNITY AFFAIRS	08834A	2.0	202,746	2.0	210,318
DEPUTY EXECUTIVE ASSISTANT/ COMMUNICATIONS	08841A	1.0	131,353	1.0	138,037
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	08840A	2.0	271,329	2.0	281,321
DOMESTIC VIOLENCE LIAISON	0J318A	1.0	42,234	1.0	44,981
ELECTRONIC COURT REPORTER	00119A	9.0	457,659	9.0	475,929
EXECUTIVE ADMINISTRATIVE ASSISTANT (JUDICIAL)	08830A	1.0	78,779	1.0	81,754
EXECUTIVE ASSISTANT (JUDICIAL)	08836A	1.0	92,655	1.0	99,646
EXECUTIVE DIRECTOR	08836A	1.0	98,089	1.0	101,792
EXECUTIVE DIRECTOR/EXECUTIVE ADMINISTRATOR	08831A	1.0	74,026	1.0	76,821
EXECUTIVE DIRECTOR/EXECUTIVE ADMINSTRATOR (JUDICIAL)	08831A	1.0	93,650	1.0	97,187
EXECUTIVE SECRETARY	08823A	1.0	59,685	1.0	61,938
GENERAL OPERATIONS ASSISTANT	0J314A	19.0	813,339	19.0	846,432

## Personnel

### Agency: JUDICIAL DEPARTMENT - CONSTITUTION

#### Family Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
MAGISTRATE	08803F	1.0	153,322	1.0	159,111
MAGISTRATE	8803JA	8.0	1,350,876	8.0	1,412,370
MEDIATION COUNSELOR II (JUDICIAL)	0J324A	5.0	304,969	5.0	316,414
OPERATIONS CLERK (JUDICIAL)	0J302A	1.0	32,450	1.0	33,675
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	08825A	1.0	61,664	1.0	63,992
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	05728A	1.0	68,725	1.0	73,877
PROGRAM COORDINATOR (JUDICIAL)	0J319A	1.0	43,370	1.0	46,299
PROJECT MANAGER (JUDICIAL)	08830A	1.0	86,282	1.0	89,540
SCHOOL PSYCHOLOGIST	08841A	1.0	109,351	1.0	119,649
SENIOR ADMINISTRATIVE AIDE	0J317A	1.0	50,372	1.0	52,274
SENIOR DATA ENTRY OPERATOR	0J312A	1.0	36,836	1.0	39,068
SENIOR POLICY ASSOCIATE	08838A	1.0	122,629	1.0	127,230
SOCIAL CASEWORKER II (JUDICIAL)	05724A	6.0	332,062	6.0	352,255
SOCIAL CASEWORKER (JUDICIAL)	0J322A	4.0	207,544	4.0	218,553
SR MANAGER-CALENDAR SERVICES (JUD)	0J328A	1.0	82,126	1.0	85,226
STAFF ATTORNEY III	08832A	10.0	851,548	10.0	886,461
STAFF ATTORNEY V (JUDICIAL)	08836A	4.0	535,505	4.0	547,056
SUPERVISING CLERK (Judiciary)	0J326A	1.0	68,668	1.0	71,261
SUPERVISING COORDINATOR (JUDICIAL)	08829A	2.0	134,776	2.0	142,442
SUPERVISORY CLERK	0J326A	3.0	202,762	3.0	217,697
VOLUNTEER COORDINATOR	0J322A	1.0	60,006	1.0	62,271
<b>Subtotal Unclassified</b>		<b>171.7</b>	<b>13,921,389</b>	<b>171.7</b>	<b>14,563,933</b>
<b>Subtotal</b>		<b>171.7</b>	<b>13,921,389</b>	<b>171.7</b>	<b>14,563,933</b>
Transfer In			37,514		38,931
Overtime (1.5)			30,306		28,306
Seasonal/Special Salaries/Wages			349,536		350,167
Turnover			(731,906)		(636,074)
<b>Total Salaries</b>			<b>13,606,839</b>		<b>14,345,263</b>

## Personnel

### Agency: JUDICIAL DEPARTMENT - CONSTITUTION

#### Family Court

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		175		175
FICA		975,461		1,025,670
Health Benefits		2,050,551		2,097,284
Payroll Accrual		75,041		80,832
Retiree Health		658,267		774,399
Retirement		3,343,505		3,568,571
<b>Subtotal</b>		<b>7,103,000</b>		<b>7,546,931</b>
<b>Total Salaries and Benefits</b>	<b>171.7</b>	<b>20,709,839</b>	<b>171.7</b>	<b>21,892,194</b>
<b>Cost Per FTE Position</b>		<b>120,616</b>		<b>127,503</b>
Statewide Benefit Assessment		584,915		554,665
<b>Payroll Costs</b>	<b>171.7</b>	<b>21,294,754</b>	<b>171.7</b>	<b>22,446,859</b>
<b>Purchased Services</b>				
Design and Engineering Services		30,000		30,000
Management & Consultant Services		80,000		80,000
Other Contracts		324,120		324,500
Training and Educational Services		55,000		55,000
<b>Subtotal</b>		<b>489,120</b>		<b>489,500</b>
<b>Total Personnel</b>	<b>171.7</b>	<b>21,783,874</b>	<b>171.7</b>	<b>22,936,359</b>
<b>Distribution by Source of Funds</b>				
General Revenue		19,916,747		20,977,567
Federal Funds		1,867,127		1,958,792
<b>Total All Funds</b>		<b>21,783,874</b>		<b>22,936,359</b>

## Program Summary

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**Agency: JUDICIAL DEPARTMENT - CONSTITUTION**

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### District Court

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#### 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	12,738,112	13,130,936	13,968,666	13,364,588	14,006,310
<b>Total Expenditures</b>	<b>12,738,112</b>	<b>13,130,936</b>	<b>13,968,666</b>	<b>13,364,588</b>	<b>14,006,310</b>
<b>Expenditures by Object</b>					
Salary and Benefits	10,846,025	11,195,329	12,257,470	11,515,912	12,156,539
Contract Professional Services	106,995	144,007	85,233	214,000	214,000
Operating Supplies and Expenses	337,395	412,759	249,466	243,679	244,274
Assistance And Grants	1,393,152	1,286,358	1,314,899	1,314,899	1,314,899
<b>Subtotal: Operating</b>	<b>12,683,567</b>	<b>13,038,453</b>	<b>13,907,068</b>	<b>13,288,490</b>	<b>13,929,712</b>
Capital Purchases And Equipment	54,545	92,483	61,598	76,098	76,598
<b>Subtotal: Other</b>	<b>54,545</b>	<b>92,483</b>	<b>61,598</b>	<b>76,098</b>	<b>76,598</b>
<b>Total Expenditures</b>	<b>12,738,112</b>	<b>13,130,936</b>	<b>13,968,666</b>	<b>13,364,588</b>	<b>14,006,310</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	12,427,904	12,931,581	13,908,601	13,304,588	13,946,310
Federal Funds	250,208	139,355	65	0	0
Restricted Receipts	60,000	60,000	60,000	60,000	60,000
<b>Total Expenditures</b>	<b>12,738,112</b>	<b>13,130,936</b>	<b>13,968,666</b>	<b>13,364,588</b>	<b>14,006,310</b>

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### District Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	04429A	1.0	76,248	1.0	79,126
ADMINISTRATIVE ASSISTANT TO CHIEF SUPERVISORY CLERK	08826A	1.0	64,176	1.0	66,599
ADMINISTRATIVE CLERK	08829A	1.0	72,208	1.0	74,935
ADMINISTRATIVE CLERK	08846A	1.0	155,055	1.0	160,909
ADMINISTRATIVE CLERK (DISTRICT COURT)	04433A	2.0	192,793	2.0	200,072
ADMINISTRATIVE JUDGE	8805JA	1.0	195,024	1.0	202,388
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	04437A	1.0	98,434	1.0	102,151
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	96,640	1.0	100,289
ASSISTANT CLERK	04418A	10.0	416,014	10.0	438,711
ASSISTANT DIRECTOR POLICY OFFICE	08839A	1.0	125,121	1.0	129,845
ASSOCIATE EXECUTIVE ASSISTANT	08826A	6.0	370,477	6.0	391,735
ASSOCIATE JUDGE- DISTRICT COURT	8810JA	12.0	2,068,558	12.0	2,167,122
CHIEF CLERK OF DISTRICT COURTS	08840A	1.0	96,640	1.0	105,278
CHIEF JUDGE DISTRICT COURT	8807JA	1.0	200,835	1.0	208,417
CLERK (JUDICIAL)	04434A	1.0	101,817	1.0	105,557
CLERK/MAGISTRATE	8803JA	1.0	175,552	1.0	185,722
DEPUTY CHIEF INVESTIGATOR	04426A	3.0	196,582	3.0	204,003
DEPUTY CLERK I	04424A	24.0	1,419,494	24.0	1,493,976
DEPUTY DIRECTOR (JUDICIAL)	04432A	1.0	85,988	1.0	89,234
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	15.0	542,580	15.0	574,411
MAGISTRATE	8803JA	1.0	183,986	1.0	190,932
MONITORING & REVALUATION SPECIALIST (JUD)	08823A	1.0	50,846	1.0	52,765
OFFICE MANAGER	04424A	1.0	56,265	1.0	58,389
PROJECT MANAGER (JUDICIAL)	04430A	1.0	83,510	1.0	86,578
SUPERVISING CLERK (Judiciary)	04426A	6.0	500,392	6.0	500,392
<b>Subtotal Unclassified</b>		<b>95.0</b>	<b>7,625,235</b>	<b>95.0</b>	<b>7,969,536</b>
<b>Subtotal</b>		<b>95.0</b>	<b>7,625,235</b>	<b>95.0</b>	<b>7,969,536</b>
Overtime (1.5)			12,557		12,557
Turnover			(514,046)		(446,740)
<b>Total Salaries</b>			<b>7,123,746</b>		<b>7,535,353</b>

## Personnel

### Agency: JUDICIAL DEPARTMENT - CONSTITUTION

#### District Court

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		511,255		537,434
Health Benefits		1,318,934		1,349,519
Payroll Accrual		40,669		43,128
Retiree Health		277,873		328,828
Retirement		1,929,078		2,064,923
<b>Subtotal</b>		<b>4,077,809</b>		<b>4,323,832</b>
<b>Total Salaries and Benefits</b>	<b>95.0</b>	<b>11,201,555</b>	<b>95.0</b>	<b>11,859,185</b>
<b>Cost Per FTE Position</b>		<b>117,911</b>		<b>124,834</b>
Statewide Benefit Assessment		314,357		297,354
<b>Payroll Costs</b>	<b>95.0</b>	<b>11,515,912</b>	<b>95.0</b>	<b>12,156,539</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		4,000		4,000
Other Contracts		210,000		210,000
<b>Subtotal</b>		<b>214,000</b>		<b>214,000</b>
<b>Total Personnel</b>	<b>95.0</b>	<b>11,729,912</b>	<b>95.0</b>	<b>12,370,539</b>
<b>Distribution by Source of Funds</b>				
General Revenue		11,729,912		12,370,539
<b>Total All Funds</b>		<b>11,729,912</b>		<b>12,370,539</b>

## Program Summary

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**Agency: JUDICIAL DEPARTMENT - CONSTITUTION**

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### Traffic Tribunal

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#### 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	8,942,992	8,401,233	9,763,589	8,797,302	9,283,407
<b>Total Expenditures</b>	<b>8,942,992</b>	<b>8,401,233</b>	<b>9,763,589</b>	<b>8,797,302</b>	<b>9,283,407</b>
<b>Expenditures by Object</b>					
Salary and Benefits	7,648,958	7,410,465	8,608,819	7,688,466	8,173,929
Contract Professional Services	239,090	197,022	260,000	260,000	260,000
Operating Supplies and Expenses	615,730	352,096	453,020	447,586	447,728
Assistance And Grants	341,503	301,038	338,851	338,851	338,851
<b>Subtotal: Operating</b>	<b>8,845,281</b>	<b>8,260,621</b>	<b>9,660,690</b>	<b>8,734,903</b>	<b>9,220,508</b>
Capital Purchases And Equipment	97,711	140,612	102,899	62,399	62,899
<b>Subtotal: Other</b>	<b>97,711</b>	<b>140,612</b>	<b>102,899</b>	<b>62,399</b>	<b>62,899</b>
<b>Total Expenditures</b>	<b>8,942,992</b>	<b>8,401,233</b>	<b>9,763,589</b>	<b>8,797,302</b>	<b>9,283,407</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	8,942,992	8,401,233	9,763,589	8,797,302	9,283,407
<b>Total Expenditures</b>	<b>8,942,992</b>	<b>8,401,233</b>	<b>9,763,589</b>	<b>8,797,302</b>	<b>9,283,407</b>

## Personnel

### Agency: JUDICIAL DEPARTMENT - CONSTITUTION

#### Traffic Tribunal

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE CLERK I	04429A	1.0	84,001	1.0	87,142
ADMINISTRATIVE CLERK OF OFFICE SERVICES (JUDICIAL)	04427A	3.0	227,042	3.0	235,424
ADMINISTRATOR I (JUDICIAL)	08846A	1.0	148,007	1.0	153,595
ADMINSTRATIVE MAGISTRATE (JUDICIAL)	8811JA	1.0	168,031	1.0	176,968
ASSISTANT DIRECTOR POLICY OFFICE	08839A	1.0	91,706	1.0	100,171
ASSISTANT LEGAL COUNSEL (TRANSPORTATION)	08822A	0.6	47,477	0.6	49,270
CHIEF MAGISTRATE	8805JA	1.0	188,055	1.0	195,155
CLERK/TRAFFIC TRIBUNAL (JUDICIAL)	08838A	1.0	105,462	1.0	109,444
COORDINATOR- SPECIAL PROJECTS	04427A	1.6	124,811	1.6	134,320
COORDINATOR SPECIAL PROJECTS (JUCICIAL)	08827A	1.0	78,473	1.0	81,436
CUSTOMER SERVICE CLERK	04418A	7.0	323,547	7.0	341,996
CUSTOMER SERVICE CLERK I	04420A	3.0	163,740	3.0	169,921
DATA ENTRY OPERATOR	04412A	1.0	36,889	1.0	38,522
DEPUTY CLERK I	04424A	2.0	105,517	2.0	115,164
DEPUTY CLERK (Judicial)	04420A	1.0	40,876	1.0	42,419
DEPUTY CLERK (JUDICIAL)	04420A	7.0	330,945	7.0	350,362
FISCAL OFFICER (JUDICIAL)	04420A	1.0	52,479	1.0	52,479
GENERAL OPERATIONS ASSISTANT (JUDICIAL)	04414A	20.0	777,683	20.0	812,055
JUDGE ADMINISTRATIVE ADJUDICATION COURT	8803JA	2.0	370,056	2.0	383,948
MAGISTRATE TRAFFIC TRIBUNAL	8803JA	4.0	678,549	4.0	706,496
POLICY ASSOCIATE (JUDICIAL)	08834A	1.0	76,944	1.0	82,695
PRINCIPAL ASSISTANT ADMINISTRATOR	04425A	2.0	127,089	2.0	134,046
PRINCIPAL ASSISTANT ADMINISTRATOR (JUDICIAL)	04425A	1.0	54,438	1.0	56,494
PRINCIPAL SUPERVISORY CLERK	08830A	1.0	88,158	1.0	91,487
SECURITY OFFICER	04419A	7.0	360,645	7.0	377,255
SENIOR OPERATIONS CLERK I	04418A	1.0	47,769	1.0	49,573
SENIOR OPERATIONS CLERK (JUDICIAL)	04416A	1.0	42,760	1.0	44,374
SENIOR POLICY ASSOCIATE	08838A	1.0	95,102	1.0	103,431
SPECIAL ASSISTANT	08829A	1.0	83,039	1.0	86,175
<b>Subtotal Unclassified</b>		<b>76.2</b>	<b>5,119,290</b>	<b>76.2</b>	<b>5,361,817</b>
<b>Subtotal</b>		<b>76.2</b>	<b>5,119,290</b>	<b>76.2</b>	<b>5,361,817</b>
Transfer Out			(45,882)		(47,615)

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### Traffic Tribunal

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Overtime (1.5)		8,491		7,491
Seasonal/Special Salaries/Wages		113,500		113,500
Turnover		(543,654)		(472,471)
<b>Total Salaries</b>		<b>4,651,745</b>		<b>4,962,722</b>
<b>Benefits</b>				
FICA		344,122		365,722
Health Benefits		914,970		935,981
Payroll Accrual		26,448		28,802
Retiree Health		239,582		285,706
Retirement		1,311,354		1,402,193
<b>Subtotal</b>		<b>2,836,476</b>		<b>3,018,404</b>
<b>Total Salaries and Benefits</b>	<b>76.2</b>	<b>7,488,221</b>	<b>76.2</b>	<b>7,981,126</b>
<b>Cost Per FTE Position</b>		<b>98,271</b>		<b>104,739</b>
Statewide Benefit Assessment		200,245		192,803
<b>Payroll Costs</b>	<b>76.2</b>	<b>7,688,466</b>	<b>76.2</b>	<b>8,173,929</b>
<b>Purchased Services</b>				
Other Contracts		260,000		260,000
<b>Subtotal</b>		<b>260,000</b>		<b>260,000</b>
<b>Total Personnel</b>	<b>76.2</b>	<b>7,948,466</b>	<b>76.2</b>	<b>8,433,929</b>
<b>Distribution by Source of Funds</b>				
General Revenue		7,948,466		8,433,929
<b>Total All Funds</b>		<b>7,948,466</b>		<b>8,433,929</b>

## Program Summary

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**Agency: JUDICIAL DEPARTMENT - CONSTITUTION**

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### Worker's Compensation Court

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#### **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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	7,633,693	7,758,792	8,309,954	8,016,823	8,943,104
<b>Total Expenditures</b>	<b>7,633,693</b>	<b>7,758,792</b>	<b>8,309,954</b>	<b>8,016,823</b>	<b>8,943,104</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,618,639	6,109,262	6,860,369	6,403,853	7,345,134
Contract Professional Services	27,835	62,404	96,810	108,810	108,810
Operating Supplies and Expenses	818,225	850,312	635,237	770,237	770,237
Assistance And Grants	679,293	676,514	685,825	687,210	687,210
<b>Subtotal: Operating</b>	<b>7,143,992</b>	<b>7,698,492</b>	<b>8,278,241</b>	<b>7,970,110</b>	<b>8,911,391</b>
Capital Purchases And Equipment	489,701	60,300	31,713	46,713	31,713
<b>Subtotal: Other</b>	<b>489,701</b>	<b>60,300</b>	<b>31,713</b>	<b>46,713</b>	<b>31,713</b>
<b>Total Expenditures</b>	<b>7,633,693</b>	<b>7,758,792</b>	<b>8,309,954</b>	<b>8,016,823</b>	<b>8,943,104</b>
<b>Expenditures by Source of Funds</b>					
Restricted Receipts	7,633,693	7,758,792	8,309,954	8,016,823	8,943,104
<b>Total Expenditures</b>	<b>7,633,693</b>	<b>7,758,792</b>	<b>8,309,954</b>	<b>8,016,823</b>	<b>8,943,104</b>

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### Worker's Compensation Court

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL SECRETARY	04424A	3.0	168,657	3.0	179,495
ADMINISTRATIVE CLERK OF OFFICE SERVICES	00327A	1.0	71,232	1.0	73,922
ADMINISTRATIVE JUDGE	8805JA	1.0	182,576	1.0	189,469
ADMINISTRATOR I (JUDICIAL)	08846A	1.0	142,829	1.0	148,222
ADMINISTRATOR- WORKERS' COMPENSATION	08841A	1.0	112,942	1.0	120,724
ASSISTANT ADMINISTRATOR/POLICY & PROGRAMS	08837A	1.0	117,312	1.0	121,600
CHIEF JUDGE- WORKERS COMPENSATION COURT	8807JA	1.0	185,964	1.0	195,853
COURT REPORTER	00327A	7.0	496,587	7.0	515,211
DEPUTY ADMINISTRATOR WORKERS' COMPENSATION	08837A	1.0	115,968	1.0	120,347
DEPUTY CLERK I	00324A	11.0	592,853	11.0	631,634
DEPUTY CLERK (Judicial)	00320A	1.0	46,037	1.0	47,776
DPTY ADMSTR MEDCL ADVSRY BD(JU)	08837A	1.0	105,819	1.0	109,650
EXECUTIVE ASSISTANT (JUDICIAL)	00336A	1.0	107,166	1.0	111,211
EXECUTIVE SECRETARY TO CHIEF JUDGE	08825A	1.0	67,730	1.0	70,175
JUDGE- WORKERS COMPENSATION COURT	8810JA	8.0	1,311,487	8.0	1,370,711
LAW CLERK (JUDICIARY)	08823A	3.0	159,430	3.0	176,967
MEDICAL ADVISORY BOARD ADMINISTRATOR	08840A	1.0	107,827	1.0	115,615
MEDICAL ADVISORY BOARD COORDINATOR	04418A	2.0	80,594	2.0	84,696
OPERATIONS TECHNICIAN (JUDICIAL)	0J321A	1.0	49,432	1.0	53,236
PROJECT COORDINATOR	00326A	1.0	67,064	1.0	71,876
PROJECT MANAGER (JUDICIAL)	08830A	1.0	90,506	1.0	93,905
SENIOR ASSISTANT ADMINISTRATOR	00326A	1.0	70,627	1.0	76,618
<b>Subtotal Unclassified</b>		<b>50.0</b>	<b>4,450,639</b>	<b>50.0</b>	<b>4,678,913</b>
<b>Subtotal</b>		<b>50.0</b>	<b>4,450,639</b>	<b>50.0</b>	<b>4,678,913</b>
Overtime (1.5)			2,500		2,500
Seasonal/Special Salaries/Wages			5,400		5,400
Turnover			(388,480)		0
<b>Total Salaries</b>			<b>4,070,059</b>		<b>4,686,813</b>

# Personnel

## Agency: JUDICIAL DEPARTMENT - CONSTITUTION

### Worker's Compensation Court

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		288,375		332,557
Health Benefits		702,739		734,039
Payroll Accrual		22,701		26,318
Retiree Health		142,453		194,369
Retirement		990,669		1,174,525
<b>Subtotal</b>		<b>2,146,937</b>		<b>2,461,808</b>
<b>Total Salaries and Benefits</b>	<b>50.0</b>	<b>6,216,996</b>	<b>50.0</b>	<b>7,148,621</b>
<b>Cost Per FTE Position</b>		<b>124,340</b>		<b>142,972</b>
Statewide Benefit Assessment		186,857		196,513
<b>Payroll Costs</b>	<b>50.0</b>	<b>6,403,853</b>	<b>50.0</b>	<b>7,345,134</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		1,000		1,000
Design and Engineering Services		1,700		1,700
Information Technology		47,110		47,110
Legal Services		20,000		20,000
Other Contracts		39,000		39,000
<b>Subtotal</b>		<b>108,810</b>		<b>108,810</b>
<b>Total Personnel</b>	<b>50.0</b>	<b>6,512,663</b>	<b>50.0</b>	<b>7,453,944</b>
<b>Distribution by Source of Funds</b>				
Restricted Receipts		6,512,663		7,453,944
<b>Total All Funds</b>		<b>6,512,663</b>		<b>7,453,944</b>

## Program Summary

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**Agency: JUDICIAL DEPARTMENT - CONSTITUTION**

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### Judicial Tenure & Discipline

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#### 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	421,280	123,724	150,684	150,032	154,616
<b>Total Expenditures</b>	<b>421,280</b>	<b>123,724</b>	<b>150,684</b>	<b>150,032</b>	<b>154,616</b>
<b>Expenditures by Object</b>					
Salary and Benefits	118,256	114,122	117,969	117,371	121,956
Contract Professional Services	297,236	5,708	30,000	30,000	30,000
Operating Supplies and Expenses	5,788	3,894	2,715	2,661	2,660
<b>Subtotal: Operating</b>	<b>421,280</b>	<b>123,724</b>	<b>150,684</b>	<b>150,032</b>	<b>154,616</b>
<b>Total Expenditures</b>	<b>421,280</b>	<b>123,724</b>	<b>150,684</b>	<b>150,032</b>	<b>154,616</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	421,280	123,724	150,684	150,032	154,616
<b>Total Expenditures</b>	<b>421,280</b>	<b>123,724</b>	<b>150,684</b>	<b>150,032</b>	<b>154,616</b>

## Personnel

### Agency: JUDICIAL DEPARTMENT - CONSTITUTION

#### Judicial Tenure & Discipline

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	08829A	1.0	75,818	1.0	78,682
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>75,818</b>	<b>1.0</b>	<b>78,682</b>
<b>Subtotal</b>		<b>1.0</b>	<b>75,818</b>	<b>1.0</b>	<b>78,682</b>
<b>Total Salaries</b>			<b>75,818</b>		<b>78,682</b>
<b>Benefits</b>					
FICA			5,800		6,019
Health Benefits			6,556		6,711
Payroll Accrual			438		456
Retiree Health			4,534		5,232
Retirement			20,873		21,748
<b>Subtotal</b>			<b>38,201</b>		<b>40,166</b>
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>114,019</b>	<b>1.0</b>	<b>118,848</b>
<b>Cost Per FTE Position</b>			<b>114,019</b>		<b>118,848</b>
Statewide Benefit Assessment			3,352		3,108
<b>Payroll Costs</b>		<b>1.0</b>	<b>117,371</b>	<b>1.0</b>	<b>121,956</b>
<b>Purchased Services</b>					
Legal Services			30,000		30,000
<b>Subtotal</b>			<b>30,000</b>		<b>30,000</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>147,371</b>	<b>1.0</b>	<b>151,956</b>
<b>Distribution by Source of Funds</b>					
General Revenue			147,371		151,956
<b>Total All Funds</b>			<b>147,371</b>		<b>151,956</b>

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## Agency Summary

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### MILITARY STAFF

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#### 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
RI National Guard	16,305,128	26,801,747	30,292,314	44,294,074	40,129,489
<b>Total Expenditures</b>	<b>16,305,128</b>	<b>26,801,747</b>	<b>30,292,314</b>	<b>44,294,074</b>	<b>40,129,489</b>
<b>Expenditures by Object</b>					
Salary And Benefits	8,067,635	8,163,874	9,366,784	9,250,313	10,522,226
Contract Professional Services	1,454,703	1,382,787	1,690,521	1,871,780	2,132,277
Operating Supplies And Expenses	5,642,772	6,863,374	6,555,358	18,786,027	17,764,461
Assistance And Grants	281,535	285,977	324,600	289,850	296,343
<b>Subtotal: Operating</b>	<b>15,446,645</b>	<b>16,696,012</b>	<b>17,937,263</b>	<b>30,197,970</b>	<b>30,715,307</b>
Capital Purchases And Equipment	858,483	10,105,735	12,355,051	14,096,104	9,414,182
<b>Subtotal: Other</b>	<b>858,483</b>	<b>10,105,735</b>	<b>12,355,051</b>	<b>14,096,104</b>	<b>9,414,182</b>
<b>Total Expenditures</b>	<b>16,305,128</b>	<b>26,801,747</b>	<b>30,292,314</b>	<b>44,294,074</b>	<b>40,129,489</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,571,436	2,976,112	3,081,090	3,097,681	3,219,493
Federal Funds	13,177,814	20,708,420	18,480,072	31,652,184	34,354,996
Restricted Receipts	56,876	38,728	100,000	55,000	55,000
Operating Transfers From Other Funds	499,002	3,078,487	8,631,152	9,489,209	2,500,000
<b>Total Expenditures</b>	<b>16,305,128</b>	<b>26,801,747</b>	<b>30,292,314</b>	<b>44,294,074</b>	<b>40,129,489</b>
<b>FTE Authorization</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>98.0</b>

## Personnel Agency Summary

### MILITARY STAFF

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	1.0	34,213	1.0	44,385
Unclassified	91.0	5,440,834	97.0	5,973,076
<b>Subtotal</b>	<b>92.0</b>	<b>5,475,047</b>	<b>98.0</b>	<b>6,017,461</b>
Overtime (1.5)		256,379		251,276
Seasonal/Special Salaries/Wages		79,499		81,299
Turnover		(329,369)		0
<b>Total Salaries</b>		<b>5,481,556</b>		<b>6,350,036</b>
<b>Benefits</b>				
FICA		424,037		465,513
Health Benefits		1,260,411		1,392,400
Payroll Accrual		30,646		33,860
Retiree Health		316,995		388,486
Retirement		1,489,532		1,644,093
<b>Subtotal</b>		<b>3,521,621</b>		<b>3,924,352</b>
<b>Total Salaries and Benefits</b>	<b>92.0</b>	<b>9,003,177</b>	<b>98.0</b>	<b>10,274,388</b>
<b>Cost Per FTE Position</b>		<b>97,861</b>		<b>104,841</b>
Statewide Benefit Assessment		247,136		247,838
<b>Payroll Costs</b>	<b>92.0</b>	<b>9,250,313</b>	<b>98.0</b>	<b>10,522,226</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		364,924		397,152
Design and Engineering Services		152,470		246,239
Information Technology		194,425		213,867
Management & Consultant Services		31,996		22,000
Medical Services		22,373		23,119
Other Contracts		1,105,592		1,229,900
<b>Subtotal</b>		<b>1,871,780</b>		<b>2,132,277</b>
<b>Total Personnel</b>	<b>92.0</b>	<b>11,122,093</b>	<b>98.0</b>	<b>12,654,503</b>
<b>Distribution by Source of Funds</b>				
General Revenue		1,654,111		1,825,045
Federal Funds		9,467,982		10,829,458
<b>Total All Funds</b>		<b>11,122,093</b>		<b>12,654,503</b>

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## Performance Measures

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### MILITARY STAFF

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

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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.]

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	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	12.00%	15.00%	17.00%	17.00%	20.00%
<b>Actual</b>	12.00%	12.00%	15.79%	0.00%	

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## Program Summary

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**Agency: MILITARY STAFF**

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### RI National Guard

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#### 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Adjutant-General	1,362,916	1,186,704	2,407,651	1,642,925	3,683,791
Federal Air	6,610,101	7,071,874	7,688,434	8,193,678	8,619,344
Federal Army	4,673,143	5,081,416	5,514,149	6,306,180	7,164,214
State Military Prop Officer	3,658,968	13,461,753	14,682,080	28,151,291	20,662,140
<b>Total Expenditures</b>	<b>16,305,128</b>	<b>26,801,747</b>	<b>30,292,314</b>	<b>44,294,074</b>	<b>40,129,489</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,067,635	8,163,874	9,366,784	9,250,313	10,522,226
Contract Professional Services	1,454,703	1,382,787	1,690,521	1,871,780	2,132,277
Operating Supplies and Expenses	5,642,772	6,863,374	6,555,358	18,786,027	17,764,461
Assistance And Grants	281,535	285,977	324,600	289,850	296,343
<b>Subtotal: Operating</b>	<b>15,446,645</b>	<b>16,696,012</b>	<b>17,937,263</b>	<b>30,197,970</b>	<b>30,715,307</b>
Capital Purchases And Equipment	858,483	10,105,735	12,355,051	14,096,104	9,414,182
<b>Subtotal: Other</b>	<b>858,483</b>	<b>10,105,735</b>	<b>12,355,051</b>	<b>14,096,104</b>	<b>9,414,182</b>
<b>Total Expenditures</b>	<b>16,305,128</b>	<b>26,801,747</b>	<b>30,292,314</b>	<b>44,294,074</b>	<b>40,129,489</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,571,436	2,976,112	3,081,090	3,097,681	3,219,493
Federal Funds	13,177,814	20,708,420	18,480,072	31,652,184	34,354,996
Restricted Receipts	56,876	38,728	100,000	55,000	55,000
Operating Transfers from Other Funds	499,002	3,078,487	8,631,152	9,489,209	2,500,000
<b>Total Expenditures</b>	<b>16,305,128</b>	<b>26,801,747</b>	<b>30,292,314</b>	<b>44,294,074</b>	<b>40,129,489</b>

## Personnel

### Agency: MILITARY STAFF

#### RI National Guard

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HVAC SHOP SUPERVISOR	00320A	1.0	34,213	1.0	44,385
<b>Subtotal Classified</b>		<b>1.0</b>	<b>34,213</b>	<b>1.0</b>	<b>44,385</b>
<b>Unclassified</b>					
ADJUTANT GENERAL	00847A	1.0	145,885	1.0	151,393
ADMINISTRATIVE AIDE	00312A	1.0	40,013	1.0	41,524
ADMINISTRATIVE ASSISTANT	00312A	1.0	40,013	1.0	41,524
ADMINISTRATIVE ASSISTANT	00316A	1.0	43,005	1.0	44,629
ASSISTANT CHIEF	0N321G	3.0	325,355	3.0	325,355
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	95,328	1.0	100,289
CONFIDENTIAL SECRETARY	00822A	1.0	57,476	1.0	59,645
CONSTRUCTION SUPERVISOR	00317A	1.0	41,227	1.0	46,597
CREW CHIEF	0N319G	7.0	670,849	7.0	670,849
DATA ENTRY OPERATOR	00312A	1.0	36,836	1.0	43,075
ELECTRICIAN	00316G	2.0	94,943	2.0	94,943
ENGINEER BUILDING AUDITOR	00824A	2.0	97,574	2.0	110,201
ENGINEERING TECHNICIAN	00321A	1.0	52,659	1.0	54,647
FIREFIGHTER	0N317G	19.0	1,413,571	19.0	1,423,762
MAINTENANCE PERSON	00309A	6.0	216,385	6.0	234,605
MAINTENANCE REPAIR PERSON	00309A	8.0	289,411	8.0	300,939
MANAGEMENT & METHODS ANALYST	00320A	1.0	55,736	1.0	57,840
OPERATIONS/MAINTENANCE COORDINATOR	00329A	2.0	134,749	2.0	142,117
PRINCIPAL ENGINEERING AIDE	00315A	1.0	45,231	1.0	46,938
PRINCIPAL PROJECTS MANAGER	00831A	1.0	78,042	1.0	80,989
PRODUCTION SYSTEMS SPECIALIST	00320A	5.0	254,110	5.0	263,705
PROGRAM MANAGER	00828A	3.0	200,235	5.0	341,198
SECURITY MANAGER	00827A	0.0	0	2.0	124,626
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	12.0	437,621	12.0	462,902
SENIOR ACCOUNTANT	00322A	2.0	102,241	2.0	110,752
SENIOR ENVIRONMENTAL PLANNER	00827A	1.0	70,082	1.0	72,604
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	00312A	3.0	124,040	3.0	128,724
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	1.0	61,662	1.0	63,990
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	96,202	1.0	99,798
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	120,353	3.0	188,906
TECHNICAL STAFF ASSISTANT - OPERATIONS	04920A	0.0	0	1.0	44,010
<b>Subtotal Unclassified</b>		<b>91.0</b>	<b>5,440,834</b>	<b>97.0</b>	<b>5,973,076</b>

# Personnel

## Agency: MILITARY STAFF

### RI National Guard

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>92.0</b>	<b>5,475,047</b>	<b>98.0</b>	<b>6,017,461</b>
Overtime (1.5)		256,379		251,276
Seasonal/Special Salaries/Wages		79,499		81,299
Turnover		(329,369)		0
<b>Total Salaries</b>		<b>5,481,556</b>		<b>6,350,036</b>
<b>Benefits</b>				
FICA		424,037		465,513
Health Benefits		1,260,411		1,392,400
Payroll Accrual		30,646		33,860
Retiree Health		316,995		388,486
Retirement		1,489,532		1,644,093
<b>Subtotal</b>		<b>3,521,621</b>		<b>3,924,352</b>
<b>Total Salaries and Benefits</b>	<b>92.0</b>	<b>9,003,177</b>	<b>98.0</b>	<b>10,274,388</b>
<b>Cost Per FTE Position</b>		<b>97,861</b>		<b>104,841</b>
Statewide Benefit Assessment		247,136		247,838
<b>Payroll Costs</b>	<b>92.0</b>	<b>9,250,313</b>	<b>98.0</b>	<b>10,522,226</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		364,924		397,152
Design and Engineering Services		152,470		246,239
Information Technology		194,425		213,867
Management & Consultant Services		31,996		22,000
Medical Services		22,373		23,119
Other Contracts		1,105,592		1,229,900
<b>Subtotal</b>		<b>1,871,780</b>		<b>2,132,277</b>
<b>Total Personnel</b>	<b>92.0</b>	<b>11,122,093</b>	<b>98.0</b>	<b>12,654,503</b>
<b>Distribution by Source of Funds</b>				
General Revenue		1,654,111		1,825,045
Federal Funds		9,467,982		10,829,458
<b>Total All Funds</b>		<b>11,122,093</b>		<b>12,654,503</b>

## Program Summary

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**Agency: MILITARY STAFF**

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### Emergency Management

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#### 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.

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## Agency Summary

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### RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

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

#### Statutory History

R.I.G.L 30-15 created the Emergency Management function. In 1973, the Rhode Island Defense Civil Preparedness Agency was created by R.I.G.L. 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	15,729,073	14,217,508	20,325,241	24,321,268	13,697,589
<b>Total Expenditures</b>	<b>15,729,073</b>	<b>14,217,508</b>	<b>20,325,241</b>	<b>24,321,268</b>	<b>13,697,589</b>
<b>Expenditures by Object</b>					
Salary And Benefits	2,562,226	3,193,155	3,563,979	3,670,169	3,872,345
Contract Professional Services	1,023,509	405,451	386,487	515,284	437,319
Operating Supplies And Expenses	3,885,713	4,969,175	5,351,925	5,335,914	3,207,716
Assistance And Grants	5,988,318	3,559,169	7,033,436	12,908,447	4,238,755
<b>Subtotal: Operating</b>	<b>13,459,766</b>	<b>12,126,950</b>	<b>16,335,827</b>	<b>22,429,814</b>	<b>11,756,135</b>
Capital Purchases And Equipment	685,895	596,144	3,989,414	1,891,454	1,941,454
Debt Service (fixed Charges)	1,494,415	1,494,414	0	0	0
Operating Transfers	88,997	0	0	0	0
<b>Subtotal: Other</b>	<b>2,269,307</b>	<b>2,090,558</b>	<b>3,989,414</b>	<b>1,891,454</b>	<b>1,941,454</b>
<b>Total Expenditures</b>	<b>15,729,073</b>	<b>14,217,508</b>	<b>20,325,241</b>	<b>24,321,268</b>	<b>13,697,589</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,847,848	1,881,904	2,043,945	2,283,219	2,439,647
Federal Funds	12,200,421	10,590,168	16,335,897	20,028,796	9,295,523
Restricted Receipts	186,389	251,022	450,985	514,839	468,005
Operating Transfers From Other Funds	1,494,415	1,494,414	1,494,414	1,494,414	1,494,414
<b>Total Expenditures</b>	<b>15,729,073</b>	<b>14,217,508</b>	<b>20,325,241</b>	<b>24,321,268</b>	<b>13,697,589</b>
<b>FTE Authorization</b>	<b>29.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

# 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>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	22.00	64.00	64.00	64.00	64.00
<b>Actual</b>	22.00	64.00	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>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	19.00	39.00	39.00	39.00	39.00
<b>Actual</b>	19.00	39.00	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. [Notes: Beginning in CY 2018 data reflect participation of 6 state agencies in addition to 39 cities and towns. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	39.00	39.00	39.00	45.00	45.00
<b>Actual</b>	39.00	39.00	45.00	0.00	

## Personnel

### Agency: RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

#### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	81,803	1.0	88,192
CHIEF IMPLEMENTATION AIDE	00128A	1.0	60,099	1.0	65,283
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	90,096	1.0	93,498
EMERGENCY MANAGEMENT COMMUNICATIONS TECHNICIAN	03228A	2.0	114,312	2.0	123,738
EMERGENCY MANAGEMENT CRISIS INFO MGMT SOFTWARE COORD	03226A	1.0	52,874	1.0	57,118
EMERGENCY MANAGEMENT CRITICAL INFRASTR/ KEY RESOURCES COORD	03226A	1.0	49,730	1.0	49,730
EMERGENCY MANAGEMENT EXECUTIVE ADMINISTRATOR	00141A	1.0	104,177	1.0	110,239
EMERGENCY MANAGEMENT EXERCISE COORDINATOR	03226A	1.0	56,514	1.0	58,648
EMERGENCY MANAGEMENT EXTERNAL AFFAIRS COORDINATOR	03226A	1.0	50,310	1.0	53,910
EMERGENCY MANAGEMENT FINANCE & GRANTS BRANCH CHIEF	00137A	1.0	95,452	1.0	98,977
EMERGENCY MANAGEMENT GRANTS SUPERVISOR	03231A	1.0	62,603	1.0	62,603
EMERGENCY MANAGEMENT INFO SERVICES & WARNING OFFICER TECH	03232A	1.0	71,558	1.0	74,261
EMERGENCY MANAGEMENT LOGISTICS COORDINATOR	03226A	1.0	59,340	1.0	61,579
EMERGENCY MANAGEMENT MITIGATION PLANNING SUPERVISOR	03231A	1.0	69,392	1.0	74,522
EMERGENCY MANAGEMENT OPERATIONS SECTION CHIEF	00139A	1.0	93,347	1.0	93,347
EMERGENCY MANAGEMENT OPERATIONS SUPPORT BRANCH CHIEF	00137A	1.0	86,485	1.0	93,113
EMERGENCY MANAGEMENT PLANNER	03226A	3.0	150,304	3.0	161,232
EMERGENCY MANAGEMENT PLANNING BRANCH CHIEF	00137A	1.0	83,655	1.0	90,664
EMERGENCY MANAGEMENT PREPAREDNESS BRANCH CHIEF	00137A	1.0	80,932	1.0	85,476
EMERGENCY MANAGEMENT PREPAREDNESS COORDINATOR	03226A	1.0	49,340	1.0	52,998
EMERGENCY MANAGEMENT RADIOLOGICAL SUPERVISOR	03231A	1.0	72,342	1.0	75,074
EMERGENCY MANAGEMENT RECOVERY BRANCH CHIEF	00137A	1.0	94,601	1.0	98,173
EMERGENCY MANAGEMENT RECOVERY COORDINATOR	03226A	1.0	50,171	1.0	53,781

## Personnel

### Agency: RHODE ISLAND EMERGENCY MANAGEMENT AGENCY

#### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EMERGENCY MANAGEMENT RECOVERY SUPERVISOR	03231A	1.0	82,522	1.0	85,578
EMERGENCY MANAGEMENT SURVIVABLE CRISIS MANAGEMENT SPEC	03225A	1.0	54,328	1.0	56,380
EMERGENCY MANAGEMENT TRAINING SUPERVISOR	03231A	1.0	82,281	1.0	85,337
FISCAL MANAGEMENT OFFICER	03226A	1.0	68,377	1.0	70,938
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL SERVICES (EMA)	03232A	1.0	71,009	1.0	74,260
<b>Subtotal Classified</b>		<b>31.0</b>	<b>2,137,954</b>	<b>31.0</b>	<b>2,248,649</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR	00847A	1.0	145,886	1.0	151,395
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>145,886</b>	<b>1.0</b>	<b>151,395</b>
<b>Subtotal</b>		<b>32.0</b>	<b>2,283,840</b>	<b>32.0</b>	<b>2,400,044</b>
Overtime (1.5)			8,900		28,779
Turnover			(10,840)		(11,100)
<b>Total Salaries</b>			<b>2,281,900</b>		<b>2,417,723</b>
<b>Benefits</b>					
FICA			177,996		186,867
Health Benefits			290,635		295,847
Payroll Accrual			13,356		14,055
Retiree Health			132,535		154,809
Retirement			670,071		704,177
<b>Subtotal</b>			<b>1,284,593</b>		<b>1,355,755</b>
<b>Total Salaries and Benefits</b>		<b>32.0</b>	<b>3,566,493</b>	<b>32.0</b>	<b>3,773,478</b>
<b>Cost Per FTE Position</b>			<b>111,453</b>		<b>117,921</b>
Statewide Benefit Assessment			103,676		98,867
<b>Payroll Costs</b>		<b>32.0</b>	<b>3,670,169</b>	<b>32.0</b>	<b>3,872,345</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			6,408		6,678
Clerical and Temporary Services			319,773		301,346
Management & Consultant Services			160,000		100,000
Other Contracts			9,103		9,295
Training and Educational Services			20,000		20,000
<b>Subtotal</b>			<b>515,284</b>		<b>437,319</b>

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## Personnel

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**Agency: RHODE ISLAND EMERGENCY MANAGEMENT AGENCY**

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### Central Management

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Personnel</b>	<b>32.0</b>	<b>4,185,453</b>	<b>32.0</b>	<b>4,309,664</b>
<b>Distribution by Source of Funds</b>				
General Revenue		803,758		965,317
Federal Funds		3,083,576		3,093,062
Restricted Receipts		298,119		251,285
<b>Total All Funds</b>		<b>4,185,453</b>		<b>4,309,664</b>

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## **Agency Summary**

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### **DEPARTMENT OF PUBLIC SAFETY**

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#### **Agency Mission**

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

#### **Agency Description**

The Department of Public Safety includes the Central Management Office, E-911 Uniform Emergency Telephone System, 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	7,558,224	8,785,578	7,728,386	12,045,858	15,920,755
E-911	5,212,708	5,186,445	6,968,614	6,350,275	6,792,261
Fire Marshal	5,884,657	3,859,652	0	0	0
Security Services	23,013,627	23,802,601	25,197,459	24,923,539	26,743,619
Municipal Police Training	524,267	572,323	625,982	707,327	716,044
State Police	93,381,402	74,641,671	83,984,277	89,561,626	88,919,519
Capitol Police Rotary	977,550	865,095	1,395,433	1,434,314	1,479,703
<b>Total Expenditures</b>	<b>136,552,435</b>	<b>117,713,365</b>	<b>125,900,151</b>	<b>135,022,939</b>	<b>140,571,901</b>
<i>Internal Services</i>	<i>[977,550]</i>	<i>[865,095]</i>	<i>[1,395,433]</i>	<i>[1,434,314]</i>	<i>[1,479,703]</i>
<b>Expenditures by Object</b>					
Salary And Benefits	113,391,540	97,286,212	102,530,863	100,338,879	106,841,860
Contract Professional Services	875,419	1,142,057	750,859	1,913,254	912,639
Operating Supplies And Expenses	9,371,200	10,686,028	11,785,168	15,659,478	14,489,051
Assistance And Grants	5,479,271	7,449,438	6,103,610	10,323,843	14,500,517
Aid To Local Units Of Government	0	31,951	0	0	0
<b>Subtotal: Operating</b>	<b>129,117,430</b>	<b>116,595,686</b>	<b>121,170,500</b>	<b>128,235,454</b>	<b>136,744,067</b>
Capital Purchases And Equipment	7,360,005	1,117,679	4,729,651	6,787,485	3,827,834
Operating Transfers	75,000	0	0	0	0
<b>Subtotal: Other</b>	<b>7,435,005</b>	<b>1,117,679</b>	<b>4,729,651</b>	<b>6,787,485</b>	<b>3,827,834</b>
<b>Total Expenditures</b>	<b>136,552,435</b>	<b>117,713,365</b>	<b>125,900,151</b>	<b>135,022,939</b>	<b>140,571,901</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	100,470,186	100,929,838	103,337,018	104,032,363	111,196,673
Federal Funds	28,088,332	10,676,653	15,613,903	23,653,909	19,986,405
Restricted Receipts	297,373	1,304,821	552,603	1,036,918	1,742,319
Operating Transfers From Other Funds	6,568,994	3,786,958	4,851,383	4,720,370	6,019,969
Other Funds	1,127,550	1,015,095	1,545,244	1,579,379	1,626,535
<b>Total Expenditures</b>	<b>136,552,435</b>	<b>117,713,365</b>	<b>125,900,151</b>	<b>135,022,939</b>	<b>140,571,901</b>
<b>FTE Authorization</b>	<b>615.6</b>	<b>611.6</b>	<b>564.6</b>	<b>564.6</b>	<b>595.6</b>

# Personnel Agency Summary

## DEPARTMENT OF PUBLIC SAFETY

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	52.0	2,977,236	52.0	3,107,441
Unclassified	512.6	40,157,098	543.6	43,021,542
<b>Subtotal</b>	<b>564.6</b>	<b>43,134,334</b>	<b>595.6</b>	<b>46,128,983</b>
Transfer Out		(119,848)		(122,541)
Salaries Adjustment		1,600,000		1,600,000
Overtime (1.5)		8,648,756		8,298,182
Seasonal/Special Salaries/Wages		954,757		976,457
Turnover		(1,239,844)		(92,988)
<b>Total Salaries</b>		<b>52,978,155</b>		<b>56,788,093</b>
<b>Benefits</b>				
Contract Stipends		857,751		885,711
FICA		2,087,424		2,217,839
Health Benefits		7,320,388		8,024,477
Holiday		1,799,756		2,032,585
Payroll Accrual		252,973		278,529
Retiree Health		8,735,038		8,604,034
Retirement		25,263,648		26,970,523
<b>Subtotal</b>		<b>46,316,978</b>		<b>49,013,698</b>
<b>Total Salaries and Benefits</b>	<b>564.6</b>	<b>99,295,133</b>	<b>595.6</b>	<b>105,801,791</b>
<b>Cost Per FTE Position</b>		<b>175,868</b>		<b>177,639</b>
Statewide Benefit Assessment		1,043,746		1,040,069
<b>Payroll Costs</b>	<b>564.6</b>	<b>100,338,879</b>	<b>595.6</b>	<b>106,841,860</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		6,350		6,750
Clerical and Temporary Services		93,000		6,000
Design and Engineering Services		250		250
Information Technology		306,000		83,300
Legal Services		38,500		38,500
Medical Services		415,214		187,164
Other Contracts		51,290		27,400
Training and Educational Services		1,002,650		563,275
<b>Subtotal</b>		<b>1,913,254</b>		<b>912,639</b>
<b>Total Personnel</b>	<b>564.6</b>	<b>102,252,133</b>	<b>595.6</b>	<b>107,754,499</b>

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## Personnel Agency Summary

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### DEPARTMENT OF PUBLIC SAFETY

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		92,997,086		99,446,521
Federal Funds		4,909,550		3,909,924
Restricted Receipts		666,918		672,319
Operating Transfers from Other Funds		2,099,200		2,099,200
Other Funds		1,579,379		1,626,535
<b>Total All Funds</b>		<b>102,252,133</b>		<b>107,754,499</b>

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## 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: CY 2018 data is reported through 7/31/2018. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	39.00	75.00	85.00	90.00	90.00
<b>Actual</b>	39.00	61.00	38.00	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: CY 2018 data is reported through 7/31/2018. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	75.00	117.00	130.00	130.00	130.00
<b>Actual</b>	75.00	70.00	62.00	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 CY 2018 as of 07/31/2018. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	98.60%	98.00%	99.00%	99.00%	99.00%
<b>Actual</b>	98.60%	99.00%	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: CY 2018 data is partial data for agencies that have reported through 11/30/2018. Targets are under development. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	1,387.00	0.00	0.00	0.00	0.00
<b>Actual</b>	1,387.00	1,457.00	1,328.00	0.00	

## **Program Summary**

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### **Central Management**

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#### **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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	7,558,224	8,785,578	7,728,386	12,045,858	15,920,755
<b>Total Expenditures</b>	<b>7,558,224</b>	<b>8,785,578</b>	<b>7,728,386</b>	<b>12,045,858</b>	<b>15,920,755</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,038,762	1,374,394	1,492,518	1,671,776	1,935,104
Contract Professional Services	0	3,116	48,468	90,000	0
Operating Supplies and Expenses	86,632	80,634	130,947	59,258	59,244
Assistance And Grants	5,432,830	7,327,434	6,056,453	10,224,824	13,926,407
<b>Subtotal: Operating</b>	<b>7,558,224</b>	<b>8,785,578</b>	<b>7,728,386</b>	<b>12,045,858</b>	<b>15,920,755</b>
<b>Total Expenditures</b>	<b>7,558,224</b>	<b>8,785,578</b>	<b>7,728,386</b>	<b>12,045,858</b>	<b>15,920,755</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,378,372	938,341	1,013,929	1,053,742	1,268,763
Federal Funds	6,179,852	7,847,237	6,714,457	10,925,198	14,579,673
Restricted Receipts	0	0	0	66,918	72,319
<b>Total Expenditures</b>	<b>7,558,224</b>	<b>8,785,578</b>	<b>7,728,386</b>	<b>12,045,858</b>	<b>15,920,755</b>

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00825A	1.0	61,664	1.0	63,992
ADMINISTRATIVE MANAGER	00834A	1.0	82,668	1.0	85,788
DIRECTOR OF PUBLIC INFORMATION	00839A	1.0	101,561	1.0	105,395
DIR OF FINANCE & CENTRAL MNGT (DEPT OF PUBLIC SAFETY)	00840A	1.0	119,813	1.0	135,137
FISCAL CLERK	00814A	2.0	79,968	2.0	84,560
General Counsel	00837A	1.0	86,246	1.0	92,779
GRANTS MANAGER	00823A	0.0	0	1.0	50,607
PRINCIPAL ASSISTANT ADMINISTRATOR	00825A	1.0	58,551	1.0	62,385
PROJECT MANAGER (JUDICIAL)	00830A	1.0	78,779	1.0	81,754
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	05223A	3.0	201,584	3.0	209,197
STAFF ATTORNEY VII	00840A	1.0	111,408	1.0	115,615
SUPERVISOR OF MANAGEMENT SERVICES	00829A	1.0	63,772	1.0	67,312
<b>Subtotal Unclassified</b>		<b>14.0</b>	<b>1,046,014</b>	<b>15.0</b>	<b>1,154,521</b>
<b>Subtotal</b>		<b>14.0</b>	<b>1,046,014</b>	<b>15.0</b>	<b>1,154,521</b>
Overtime (1.5)			32,948		53,775
Turnover			(34,204)		0
<b>Total Salaries</b>			<b>1,044,758</b>		<b>1,208,296</b>
<b>Benefits</b>					
FICA			78,309		88,654
Health Benefits			143,761		176,746
Payroll Accrual			5,947		6,755
Retiree Health			60,935		76,775
Retirement			292,364		331,316
<b>Subtotal</b>			<b>581,316</b>		<b>680,246</b>
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>1,626,074</b>	<b>15.0</b>	<b>1,888,542</b>
<b>Cost Per FTE Position</b>			<b>116,148</b>		<b>125,903</b>
Statewide Benefit Assessment			45,702		46,562
<b>Payroll Costs</b>		<b>14.0</b>	<b>1,671,776</b>	<b>15.0</b>	<b>1,935,104</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			90,000		0
<b>Subtotal</b>			<b>90,000</b>		<b>0</b>
<b>Total Personnel</b>		<b>14.0</b>	<b>1,761,776</b>	<b>15.0</b>	<b>1,935,104</b>

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## Personnel

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Agency: DEPARTMENT OF PUBLIC SAFETY

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### Central Management

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		1,031,025		1,246,060
Federal Funds		663,833		616,725
Restricted Receipts		66,918		72,319
<b>Total All Funds</b>		<b>1,761,776</b>		<b>1,935,104</b>

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## Program Summary

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### **E-911**

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#### **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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	5,212,708	5,186,445	6,968,614	6,350,275	6,792,261
<b>Total Expenditures</b>	<b>5,212,708</b>	<b>5,186,445</b>	<b>6,968,614</b>	<b>6,350,275</b>	<b>6,792,261</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,167,521	3,959,603	4,862,628	4,521,850	4,964,249
Contract Professional Services	1,800	6,000	950	6,000	6,000
Operating Supplies and Expenses	947,753	1,200,850	1,375,036	1,542,425	1,517,012
<b>Subtotal: Operating</b>	<b>5,117,074</b>	<b>5,166,453</b>	<b>6,238,614</b>	<b>6,070,275</b>	<b>6,487,261</b>
Capital Purchases And Equipment	95,634	19,992	730,000	280,000	305,000
<b>Subtotal: Other</b>	<b>95,634</b>	<b>19,992</b>	<b>730,000</b>	<b>280,000</b>	<b>305,000</b>
<b>Total Expenditures</b>	<b>5,212,708</b>	<b>5,186,445</b>	<b>6,968,614</b>	<b>6,350,275</b>	<b>6,792,261</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,212,708	5,186,445	6,968,614	6,350,275	6,792,261
<b>Total Expenditures</b>	<b>5,212,708</b>	<b>5,186,445</b>	<b>6,968,614</b>	<b>6,350,275</b>	<b>6,792,261</b>

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### E-911

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
911 SHIFT SUPERVISOR	04323A	7.0	387,342	7.0	406,804
911 TELECOMMUNICATOR	04319A	36.0	1,627,725	36.0	1,702,451
ADMINISTRATIVE SUPPORT SPECIALIST	00324A	1.0	53,388	1.0	55,403
ASSOCIATE DIRECTOR (E-911)	00839A	1.0	91,706	1.0	97,583
CONTRACTS AND SPECIFICATIONS OFFICER	00831A	0.6	46,825	0.6	48,593
E-911 DATABASE COORDINATOR	04321A	1.0	44,092	1.0	47,146
E-911 PRINCIPAL SUPERVISOR	04326A	1.0	71,687	1.0	74,347
PRINCIPAL PROJECTS MANAGER	00831A	1.0	91,699	1.0	95,162
PROJECT MANAGER (JUDICIAL)	04330A	2.0	82,956	2.0	116,552
<b>Subtotal Unclassified</b>		<b>50.6</b>	<b>2,497,420</b>	<b>50.6</b>	<b>2,644,041</b>
<b>Subtotal</b>		<b>50.6</b>	<b>2,497,420</b>	<b>50.6</b>	<b>2,644,041</b>
Overtime (1.5)			359,811		244,152
Seasonal/Special Salaries/Wages			39,312		39,312
Turnover			(301,864)		(45,882)
<b>Total Salaries</b>			<b>2,594,679</b>		<b>2,881,623</b>
<b>Benefits</b>					
Contract Stipends			7,875		7,875
FICA			191,335		220,663
Health Benefits			592,913		621,461
Holiday			172,778		110,349
Payroll Accrual			13,381		15,631
Retiree Health			127,093		166,120
Retirement			727,845		841,845
<b>Subtotal</b>			<b>1,833,220</b>		<b>1,983,944</b>
<b>Total Salaries and Benefits</b>		<b>50.6</b>	<b>4,427,899</b>	<b>50.6</b>	<b>4,865,567</b>
<b>Cost Per FTE Position</b>			<b>87,508</b>		<b>96,157</b>
Statewide Benefit Assessment			93,951		98,682
<b>Payroll Costs</b>		<b>50.6</b>	<b>4,521,850</b>	<b>50.6</b>	<b>4,964,249</b>
<b>Purchased Services</b>					
Medical Services			6,000		6,000
<b>Subtotal</b>			<b>6,000</b>		<b>6,000</b>
<b>Total Personnel</b>		<b>50.6</b>	<b>4,527,850</b>	<b>50.6</b>	<b>4,970,249</b>

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## Personnel

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Agency: DEPARTMENT OF PUBLIC SAFETY

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### E-911

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		4,527,850		4,970,249
<b>Total All Funds</b>		<b>4,527,850</b>		<b>4,970,249</b>

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## Program Summary

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### Fire Marshal

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#### 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 was transferred from the Department of Public Safety to the Department of Business Regulation pursuant to Chapter 47 of the Public Laws of 2018.

# Budget

## Agency: DEPARTMENT OF PUBLIC SAFETY

### Fire Marshal

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	5,884,657	3,859,652	0	0	0
<b>Total Expenditures</b>	<b>5,884,657</b>	<b>3,859,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,843,527	2,752,939	0	0	0
Contract Professional Services	144,126	256,490	0	0	0
Operating Supplies and Expenses	507,771	670,475	0	0	0
<b>Subtotal: Operating</b>	<b>3,495,424</b>	<b>3,679,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases And Equipment	2,359,233	179,748	0	0	0
Operating Transfers	30,000	0	0	0	0
<b>Subtotal: Other</b>	<b>2,389,233</b>	<b>179,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,884,657</b>	<b>3,859,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,188,619	3,384,840	0	0	0
Federal Funds	54,105	(40,146)	0	0	0
Restricted Receipts	258,337	415,251	0	0	0
Operating Transfers from Other Funds	2,383,596	99,707	0	0	0
<b>Total Expenditures</b>	<b>5,884,657</b>	<b>3,859,652</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Summary

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### Security Services

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#### 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Capitol Police	3,842,150	4,222,217	4,500,764	4,407,624	4,826,763
Sheriffs	19,171,477	19,580,384	20,696,695	20,515,915	21,916,856
<b>Total Expenditures</b>	<b>23,013,627</b>	<b>23,802,601</b>	<b>25,197,459</b>	<b>24,923,539</b>	<b>26,743,619</b>
<b>Expenditures by Object</b>					
Salary and Benefits	21,408,701	21,635,607	23,152,900	22,466,919	24,217,904
Contract Professional Services	25,489	27,679	33,509	55,100	37,900
Operating Supplies and Expenses	1,579,437	2,132,739	2,007,050	2,397,520	2,483,815
<b>Subtotal: Operating</b>	<b>23,013,627</b>	<b>23,796,025</b>	<b>25,193,459</b>	<b>24,919,539</b>	<b>26,739,619</b>
Capital Purchases And Equipment	0	6,576	4,000	4,000	4,000
<b>Subtotal: Other</b>	<b>0</b>	<b>6,576</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Expenditures</b>	<b>23,013,627</b>	<b>23,802,601</b>	<b>25,197,459</b>	<b>24,923,539</b>	<b>26,743,619</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	23,013,627	23,802,601	25,197,459	24,923,539	26,743,619
<b>Total Expenditures</b>	<b>23,013,627</b>	<b>23,802,601</b>	<b>25,197,459</b>	<b>24,923,539</b>	<b>26,743,619</b>

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### Security Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CAPITOL POLICE OFFICER	00324A	31.0	1,704,569	31.0	1,786,718
CAPITOL POLICE OFFICER - CAPTAIN	00134A	1.0	83,823	1.0	86,988
CAPITOL POLICE OFFICER LIEUTENANT	00329A	1.0	69,257	1.0	71,872
CAPITOL POLICE OFFICER SERGEANT	00326A	3.0	184,873	3.0	191,851
CHIEF- CAPITOL POLICE	00137A	1.0	90,096	1.0	93,498
EXECUTIVE ASSISTANT	00118A	1.0	44,384	1.0	46,060
<b>Subtotal Classified</b>		<b>38.0</b>	<b>2,177,002</b>	<b>38.0</b>	<b>2,276,987</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00825A	1.0	61,664	1.0	63,992
ASSISTANT ADMINISTRATOR/CLERK	00316A	2.0	93,955	2.0	99,554
CHIEF/SHERIFF	00840A	1.0	111,408	1.0	115,615
DEPUTY SHERIFF	00601A	62.0	3,183,061	62.0	3,368,051
DEPUTY SHERIFF	00602A	36.0	2,179,675	36.0	2,288,533
DEPUTY SHERIFF	00624A	58.0	3,975,589	58.0	4,153,460
DEPUTY SHERIFF - CAPTAIN	00630A	3.0	260,614	3.0	270,454
DEPUTY SHERIFF - LIEUTENANT	00628A	5.0	388,059	5.0	402,678
DEPUTY SHERIFF - MAJOR	00835A	1.0	90,311	1.0	93,721
DEPUTY SHERIFF - SERGEANT	00626A	10.0	735,395	10.0	767,521
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	00828A	1.0	81,545	1.0	84,624
SENIOR CLERK	00308A	1.0	34,264	1.0	36,107
<b>Subtotal Unclassified</b>		<b>181.0</b>	<b>11,195,540</b>	<b>181.0</b>	<b>11,744,310</b>
<b>Subtotal</b>		<b>219.0</b>	<b>13,372,542</b>	<b>219.0</b>	<b>14,021,297</b>
Overtime (1.5)			1,424,510		1,260,870
Seasonal/Special Salaries/Wages			10,192		10,192
Turnover			(653,106)		(47,106)
<b>Total Salaries</b>			<b>14,154,138</b>		<b>15,245,253</b>
<b>Benefits</b>					
Contract Stipends			173,100		173,100
FICA			998,114		1,083,032
Health Benefits			2,519,577		2,622,628
Holiday			14,006		0
Payroll Accrual			73,167		79,851
Retiree Health			763,629		919,702
Retirement			3,481,488		3,803,319
<b>Subtotal</b>			<b>8,023,081</b>		<b>8,681,632</b>

## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

### Security Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>219.0</b>	<b>22,177,219</b>	<b>219.0</b>	<b>23,926,885</b>
<b>Cost Per FTE Position</b>		<b>101,266</b>		<b>109,255</b>
Statewide Benefit Assessment		289,700		291,019
<b>Payroll Costs</b>	<b>219.0</b>	<b>22,466,919</b>	<b>219.0</b>	<b>24,217,904</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,300		1,300
Information Technology		3,000		3,000
Legal Services		2,500		2,500
Medical Services		48,250		31,050
Other Contracts		50		50
<b>Subtotal</b>		<b>55,100</b>		<b>37,900</b>
<b>Total Personnel</b>	<b>219.0</b>	<b>22,522,019</b>	<b>219.0</b>	<b>24,255,804</b>
<b>Distribution by Source of Funds</b>				
General Revenue		22,522,019		24,255,804
<b>Total All Funds</b>		<b>22,522,019</b>		<b>24,255,804</b>

## **Program Summary**

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### **Municipal Police Training**

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#### **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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	524,267	572,323	625,982	707,327	716,044
<b>Total Expenditures</b>	<b>524,267</b>	<b>572,323</b>	<b>625,982</b>	<b>707,327</b>	<b>716,044</b>
<b>Expenditures by Object</b>					
Salary and Benefits	224,140	224,107	225,873	227,852	237,511
Contract Professional Services	131,198	178,277	127,500	119,767	119,767
Operating Supplies and Expenses	168,929	158,297	270,759	357,858	356,916
<b>Subtotal: Operating</b>	<b>524,267</b>	<b>560,681</b>	<b>624,132</b>	<b>705,477</b>	<b>714,194</b>
Capital Purchases And Equipment	0	11,642	1,850	1,850	1,850
<b>Subtotal: Other</b>	<b>0</b>	<b>11,642</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>
<b>Total Expenditures</b>	<b>524,267</b>	<b>572,323</b>	<b>625,982</b>	<b>707,327</b>	<b>716,044</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	267,406	265,182	253,024	287,537	296,254
Federal Funds	256,861	307,141	372,958	419,790	419,790
<b>Total Expenditures</b>	<b>524,267</b>	<b>572,323</b>	<b>625,982</b>	<b>707,327</b>	<b>716,044</b>

## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

### Municipal Police Training

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT/SECRETARY	00821A	1.0	52,736	1.0	54,727
SENIOR TRAINING SPECIALIST	00326A	1.0	78,633	1.0	81,510
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>131,369</b>	<b>2.0</b>	<b>136,237</b>
<b>Subtotal</b>		<b>2.0</b>	<b>131,369</b>	<b>2.0</b>	<b>136,237</b>
Overtime (1.5)			1,500		1,500
Turnover			(1,297)		0
<b>Total Salaries</b>			<b>131,572</b>		<b>137,737</b>
<b>Benefits</b>					
FICA			10,050		10,423
Health Benefits			36,624		37,485
Payroll Accrual			760		789
Retiree Health			7,856		9,059
Retirement			35,183		36,636
<b>Subtotal</b>			<b>90,473</b>		<b>94,392</b>
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>222,045</b>	<b>2.0</b>	<b>232,129</b>
<b>Cost Per FTE Position</b>			<b>111,023</b>		<b>116,065</b>
Statewide Benefit Assessment			5,807		5,382
<b>Payroll Costs</b>		<b>2.0</b>	<b>227,852</b>	<b>2.0</b>	<b>237,511</b>
<b>Purchased Services</b>					
Training and Educational Services			119,767		119,767
<b>Subtotal</b>			<b>119,767</b>		<b>119,767</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>347,619</b>	<b>2.0</b>	<b>357,278</b>
<b>Distribution by Source of Funds</b>					
General Revenue			227,852		237,511
Federal Funds			119,767		119,767
<b>Total All Funds</b>			<b>347,619</b>		<b>357,278</b>

## Program Summary

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### State Police

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#### 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Communications and Technology	3,339,922	3,265,913	3,239,887	3,812,873	4,504,764
Detectives	13,621,941	14,782,680	14,951,702	16,956,483	18,121,647
No Sub-Programs	0	0	0	1,115,591	523,896
Patrol	28,138,079	26,797,363	28,703,598	28,319,908	32,386,156
Pension	16,573,491	16,390,330	16,551,320	16,392,292	16,392,289
Support	31,707,969	13,405,385	20,537,770	22,964,479	16,990,767
<b>Total Expenditures</b>	<b>93,381,402</b>	<b>74,641,671</b>	<b>83,984,277</b>	<b>89,561,626</b>	<b>88,919,519</b>
<b>Expenditures by Object</b>					
Salary and Benefits	81,731,339	66,474,467	71,401,511	70,016,168	74,007,389
Contract Professional Services	572,806	670,495	540,432	1,642,387	748,972
Operating Supplies and Expenses	6,080,678	6,443,033	8,001,376	11,302,417	10,072,064
Assistance And Grants	46,441	122,004	47,157	99,019	574,110
Aid To Local Units Of Government	0	31,951	0	0	0
<b>Subtotal: Operating</b>	<b>88,431,264</b>	<b>73,741,950</b>	<b>79,990,476</b>	<b>83,059,991</b>	<b>85,402,535</b>
Capital Purchases And Equipment	4,905,138	899,721	3,993,801	6,501,635	3,516,984
Operating Transfers	45,000	0	0	0	0
<b>Subtotal: Other</b>	<b>4,950,138</b>	<b>899,721</b>	<b>3,993,801</b>	<b>6,501,635</b>	<b>3,516,984</b>
<b>Total Expenditures</b>	<b>93,381,402</b>	<b>74,641,671</b>	<b>83,984,277</b>	<b>89,561,626</b>	<b>88,919,519</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	67,409,454	67,352,429	69,903,992	71,417,270	76,095,776
Federal Funds	21,597,514	2,562,421	8,526,488	12,308,921	4,986,942
Restricted Receipts	39,036	889,570	552,603	970,000	1,670,000
Operating Transfers from Other Funds	4,185,398	3,687,251	4,851,383	4,720,370	6,019,969
Other Funds	150,000	150,000	149,811	145,065	146,832
<b>Total Expenditures</b>	<b>93,381,402</b>	<b>74,641,671</b>	<b>83,984,277</b>	<b>89,561,626</b>	<b>88,919,519</b>

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### State Police

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	00135A	1.0	96,445	1.0	100,087
<b>Subtotal Classified</b>		<b>1.0</b>	<b>96,445</b>	<b>1.0</b>	<b>100,087</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00825A	1.0	72,455	1.0	75,191
ADMINISTRATIVE ASSISTANT	04920A	2.0	97,745	2.0	103,340
ADMINISTRATIVE ASSISTANT	04925A	1.0	57,038	1.0	61,802
ADMINISTRATIVE ASSISTANT	05523A	2.0	129,568	2.0	134,219
ADMINISTRATIVE MANAGER	00834A	1.0	76,944	1.0	81,222
ADMINISTRATIVE OFFICER	04922A	1.0	62,194	1.0	64,485
CAPTAIN (STATE POLICE)	00072F	7.0	1,102,043	7.0	1,126,805
COMPUTER PROGRAMMER	00825A	1.0	61,664	1.0	63,992
CONFIDENTIAL INVESTIGATOR	00831A	1.0	81,944	1.0	85,038
CORPORAL (STATE POLICE)	00069A	13.0	1,289,033	13.0	1,318,004
CRIMINAL CASE COORDINATOR	05525A	1.0	75,101	1.0	77,936
DATA PROCESSING SYSTEMS MANAGER	00836A	1.0	93,418	1.0	96,945
DETECTIVE CORPORAL	00083A	13.0	1,308,976	13.0	1,338,385
DETECTIVE SERGEANT	00084A	11.0	1,256,992	11.0	1,285,239
DETECTIVE TROOPER	00082A	44.0	3,758,024	44.0	3,842,500
DIRECTOR OF RADIO COMMUNICATIONS	00840A	1.0	130,904	1.0	135,848
DIRECTOR OF TELECOMMUNICATIONS	00836A	1.0	98,089	1.0	101,792
ELECTRONICS TECHNICIAN	04920A	1.0	50,165	1.0	52,059
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	00829A	1.0	85,550	1.0	88,755
FRAUD MANAGER	00840A	2.0	265,607	2.0	275,389
INTELLIGENCE ANALYST	00838A	2.0	208,200	2.0	216,060
INTERAGENCY LIAISON SPECIALIST	04926A	1.0	57,542	1.0	61,306
LEAD INFORMATION SYSTEMS SPECIALIST	04924A	1.0	47,910	1.0	52,441
LIEUTENANT COLONEL (STATE POLICE)	00074F	2.0	360,092	2.0	368,184
LIEUTENANT (STATE POLICE)	00071F	24.0	2,889,381	24.0	2,954,302
MAJOR (STATE POLICE)	00075F	3.0	492,798	3.0	503,871
NETWORK TECHNICAL SPECIALIST	04926A	2.0	133,304	2.0	138,338
OPERATIONS/MAINTENANCE COORDINATOR	00829A	1.0	86,650	1.0	89,922
PROJECT MANAGER (JUDICIAL)	04930A	1.0	84,282	1.0	87,427
SENIOR MONITORING AND EVALUATION SPECIALIST	05525A	1.0	77,257	1.0	80,092
SENIOR TROOPER	00081A	43.0	3,583,353	43.0	5,139,735
SERGEANT (STATE POLICE)	00070A	10.0	1,140,264	10.0	1,165,887

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### State Police

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE)	00826A	1.0	75,087	1.0	77,874
STATE WITNESS PROTECTION COORDINATOR	00880F	1.0	95,378	1.0	98,979
SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/COMMISSIONER	20952F	1.0	148,937	1.0	148,937
TECHNICAL STAFF ASSISTANT - OPERATIONS	04920A	1.0	54,942	1.0	57,017
TECHNICAL SUPPORT PROGRAMMER	04926A	1.0	60,593	1.0	62,881
TELECOMMUNICATOR	04917A	6.0	250,102	6.0	264,571
TRAINEE TROOPER	00000A	0.0	624,000	0.0	0
TROOPER (STATE POLICE)	00080A	60.0	4,443,442	90.0	5,135,211
UTILITY MAINTENANCE TECHNICIAN	04911A	6.0	219,787	6.0	230,452
ZFTE Reconciliation to Authorization	00000A	(9.0)	0	(9.0)	0
<b>Subtotal Unclassified</b>		<b>265.0</b>	<b>25,286,755</b>	<b>295.0</b>	<b>27,342,433</b>
<b>Subtotal</b>		<b>266.0</b>	<b>25,383,200</b>	<b>296.0</b>	<b>27,442,520</b>
Transfer Out			(119,848)		(122,541)
Salaries Adjustment			1,600,000		1,600,000
Overtime (1.5)			6,605,240		6,513,138
Seasonal/Special Salaries/Wages			905,253		926,953
Turnover			(249,373)		0
<b>Total Salaries</b>			<b>34,124,472</b>		<b>36,360,070</b>
<b>Benefits</b>					
Contract Stipends			665,401		693,361
FICA			754,905		758,320
Health Benefits			3,847,999		4,383,490
Holiday			1,612,972		1,922,236
Payroll Accrual			155,691		171,309
Retiree Health			7,733,441		7,383,810
Retirement			20,533,837		21,756,393
<b>Subtotal</b>			<b>35,304,246</b>		<b>37,068,919</b>
<b>Total Salaries and Benefits</b>		<b>266.0</b>	<b>69,428,718</b>	<b>296.0</b>	<b>73,428,989</b>
<b>Cost Per FTE Position</b>			<b>261,010</b>		<b>248,071</b>
Statewide Benefit Assessment			587,450		578,400
<b>Payroll Costs</b>		<b>266.0</b>	<b>70,016,168</b>	<b>296.0</b>	<b>74,007,389</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			5,050		5,450
Clerical and Temporary Services			3,000		6,000

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## Personnel

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### State Police

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Design and Engineering Services		250		250
Information Technology		303,000		80,300
Legal Services		36,000		36,000
Medical Services		360,964		150,114
Other Contracts		51,240		27,350
Training and Educational Services		882,883		443,508
<b>Subtotal</b>		<b>1,642,387</b>		<b>748,972</b>
<b>Total Personnel</b>	<b>266.0</b>	<b>71,658,555</b>	<b>296.0</b>	<b>74,756,361</b>
<b>Distribution by Source of Funds</b>				
General Revenue		64,688,340		68,736,897
Federal Funds		4,125,950		3,173,432
Restricted Receipts		600,000		600,000
Operating Transfers from Other Funds		2,099,200		2,099,200
Other Funds		145,065		146,832
<b>Total All Funds</b>		<b>71,658,555</b>		<b>74,756,361</b>

## **Program Summary**

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### **Capitol Police Rotary**

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#### **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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	977,550	865,095	1,395,433	1,434,314	1,479,703
<b>Total Expenditures</b>	<b>977,550</b>	<b>865,095</b>	<b>1,395,433</b>	<b>1,434,314</b>	<b>1,479,703</b>
<i>Internal Services</i>	<i>[977,550]</i>	<i>[865,095]</i>	<i>[1,395,433]</i>	<i>[1,434,314]</i>	<i>[1,479,703]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	977,550	865,095	1,395,433	1,434,314	1,479,703
<b>Subtotal: Operating</b>	<b>977,550</b>	<b>865,095</b>	<b>1,395,433</b>	<b>1,434,314</b>	<b>1,479,703</b>
<b>Total Expenditures</b>	<b>977,550</b>	<b>865,095</b>	<b>1,395,433</b>	<b>1,434,314</b>	<b>1,479,703</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	977,550	865,095	1,395,433	1,434,314	1,479,703
<b>Total Expenditures</b>	<b>977,550</b>	<b>865,095</b>	<b>1,395,433</b>	<b>1,434,314</b>	<b>1,479,703</b>

## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

### Capitol Police Rotary

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
CAPITOL POLICE OFFICER	00324A	13.0	703,789	13.0	730,367
<b>Subtotal Classified</b>		<b>13.0</b>	<b>703,789</b>	<b>13.0</b>	<b>730,367</b>
<b>Subtotal</b>		<b>13.0</b>	<b>703,789</b>	<b>13.0</b>	<b>730,367</b>
Overtime (1.5)			224,747		224,747
<b>Total Salaries</b>			<b>928,536</b>		<b>955,114</b>
<b>Benefits</b>					
Contract Stipends			11,375		11,375
FICA			54,711		56,747
Health Benefits			179,514		182,667
Payroll Accrual			4,027		4,194
Retiree Health			42,084		48,568
Retirement			192,931		201,014
<b>Subtotal</b>			<b>484,642</b>		<b>504,565</b>
<b>Total Salaries and Benefits</b>		<b>13.0</b>	<b>1,413,178</b>	<b>13.0</b>	<b>1,459,679</b>
<b>Cost Per FTE Position</b>			<b>108,706</b>		<b>112,283</b>
Statewide Benefit Assessment			21,136		20,024
<b>Payroll Costs</b>		<b>13.0</b>	<b>1,434,314</b>	<b>13.0</b>	<b>1,479,703</b>
<b>Total Personnel</b>		<b>13.0</b>	<b>1,434,314</b>	<b>13.0</b>	<b>1,479,703</b>
<b>Distribution by Source of Funds</b>					
Other Funds			1,434,314		1,479,703
<b>Total All Funds</b>			<b>1,434,314</b>		<b>1,479,703</b>

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## **Agency Summary**

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### **OFFICE OF PUBLIC DEFENDER**

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#### **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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	11,572,721	11,646,848	12,676,516	12,311,977	12,923,936
<b>Total Expenditures</b>	<b>11,572,721</b>	<b>11,646,848</b>	<b>12,676,516</b>	<b>12,311,977</b>	<b>12,923,936</b>
<b>Expenditures by Object</b>					
Salary And Benefits	10,377,323	10,371,084	11,272,586	10,923,107	11,565,442
Contract Professional Services	188,801	200,822	259,450	250,808	207,260
Operating Supplies And Expenses	930,295	999,839	1,052,980	1,046,562	1,055,234
Assistance And Grants	32,163	26,854	45,000	45,000	45,000
<b>Subtotal: Operating</b>	<b>11,528,582</b>	<b>11,598,599</b>	<b>12,630,016</b>	<b>12,265,477</b>	<b>12,872,936</b>
Capital Purchases And Equipment	44,139	48,249	46,500	46,500	51,000
<b>Subtotal: Other</b>	<b>44,139</b>	<b>48,249</b>	<b>46,500</b>	<b>46,500</b>	<b>51,000</b>
<b>Total Expenditures</b>	<b>11,572,721</b>	<b>11,646,848</b>	<b>12,676,516</b>	<b>12,311,977</b>	<b>12,923,936</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	11,511,842	11,583,210	12,575,531	12,236,312	12,848,271
Federal Funds	60,879	63,638	100,985	75,665	75,665
<b>Total Expenditures</b>	<b>11,572,721</b>	<b>11,646,848</b>	<b>12,676,516</b>	<b>12,311,977</b>	<b>12,923,936</b>
<b>FTE Authorization</b>	<b>93.0</b>	<b>93.0</b>	<b>95.0</b>	<b>95.0</b>	<b>96.0</b>

## 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>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	15.60%	16.00%	16.00%	16.00%	16.00%
<b>Actual</b>	15.60%	14.40%	15.41%	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>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	90.00%	80.00%	80.00%	80.00%	80.00%
<b>Actual</b>	90.00%	95.80%	92.86%	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>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	154.80	0.00	0.00	0.00	0.00
<b>Actual</b>	154.80	210.90	201.08	0.00	

# Personnel

## Agency: OFFICE OF PUBLIC DEFENDER

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	05420A	2.0	104,183	2.0	108,117
ADMINISTRATIVE SECRETARY	05417A	3.0	140,764	3.0	146,991
ADMINISTRATIVE SUPPORT SPECIALIST	00824A	1.0	59,157	1.0	61,391
ADMINISTRATIVE SUPPORT SPECIALIST	05424A	2.0	115,639	2.0	121,894
ASSISTANT PUBLIC DEFENDER I	00836A	5.0	498,114	5.0	521,138
ASSISTANT PUBLIC DEFENDER II	00834A	8.0	715,032	8.0	742,027
ASSISTANT PUBLIC DEFENDER III	00832A	12.0	995,128	12.0	1,033,971
ASSISTANT PUBLIC DEFENDER IV	00828A	11.0	718,286	11.0	768,787
CASE MANAGEMENT COORDINATOR	05019A	7.0	392,889	7.0	411,963
CASEWORK SUPERVISOR	00828A	1.0	62,055	1.0	66,699
CHIEF INVESTIGATOR (PUBLIC DEFENDER)	00828A	1.0	79,810	1.0	82,823
CHIEF/TRIAL DIVISION	00840A	1.0	109,257	1.0	118,727
DEPUTY CHIEF INVESTIGATOR	05426A	1.0	61,965	1.0	64,305
DEPUTY PUBLIC DEFENDER	00843A	1.0	138,807	1.0	144,047
DIRECTOR OF PUBLIC INFORMATION	00839A	1.0	106,486	1.0	110,506
EXECUTIVE ASSISTANT	00833A	1.0	92,476	1.0	95,967
FISCAL MANAGEMENT/ADMINISTRATIVE OFFICER	00829A	1.0	75,818	1.0	78,682
INVESTIGATOR I	05423A	4.0	237,439	4.0	247,948
INVESTIGATOR II	05421A	1.0	45,721	1.0	48,870
LEGAL SECRETARY I	05415A	7.0	282,000	7.0	297,648
LEGAL SECRETARY II	05413A	5.0	182,101	5.0	192,678
PUBLIC DEFENDER	00845A	1.0	156,432	1.0	162,339
SOCIAL SERVICES CASEWORKER	05021A	5.0	254,304	6.0	316,728
STAFF ATTORNEY II	00830A	9.0	655,817	9.0	689,384
STAFF ATTORNEY VII	00840A	2.0	233,956	2.0	242,792
SUPERVISING CLERK	00818A	1.0	42,809	1.0	45,551
TRAINER/ASSISTANT PUBLIC DEFENDER	00839A	1.0	127,783	1.0	132,607
<b>Subtotal Unclassified</b>		<b>95.0</b>	<b>6,684,228</b>	<b>96.0</b>	<b>7,054,580</b>
<b>Subtotal</b>		<b>95.0</b>	<b>6,684,228</b>	<b>96.0</b>	<b>7,054,580</b>
Seasonal/Special Salaries/Wages			60,976		63,280
Turnover			(125,000)		(100,000)
<b>Total Salaries</b>			<b>6,620,204</b>		<b>7,017,860</b>

# Personnel

## Agency: OFFICE OF PUBLIC DEFENDER

### Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		512,064		542,166
Health Benefits		1,196,192		1,239,016
Payroll Accrual		38,293		40,673
Retiree Health		390,214		460,046
Retirement		1,877,694		1,992,410
<b>Subtotal</b>		<b>4,014,457</b>		<b>4,274,311</b>
<b>Total Salaries and Benefits</b>	<b>95.0</b>	<b>10,634,661</b>	<b>96.0</b>	<b>11,292,171</b>
<b>Cost Per FTE Position</b>		<b>111,944</b>		<b>117,627</b>
Statewide Benefit Assessment		288,446		273,271
<b>Payroll Costs</b>	<b>95.0</b>	<b>10,923,107</b>	<b>96.0</b>	<b>11,565,442</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		432		432
Clerical and Temporary Services		166,500		119,825
Legal Services		44,500		45,500
Other Contracts		39,376		41,503
<b>Subtotal</b>		<b>250,808</b>		<b>207,260</b>
<b>Total Personnel</b>	<b>95.0</b>	<b>11,173,915</b>	<b>96.0</b>	<b>11,772,702</b>
<b>Distribution by Source of Funds</b>				
General Revenue		11,143,320		11,742,107
Federal Funds		30,595		30,595
<b>Total All Funds</b>		<b>11,173,915</b>		<b>11,772,702</b>

# **Natural Resources**



## Natural Resources Function Summary

<b>Expenditures by Agency</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Coastal Resources Management Council	5,968,407	5,297,030	6,468,424	8,387,732	5,310,930
Department Of Environmental Management	78,673,038	80,400,399	108,689,507	98,881,402	102,890,607
<b>Total Expenditures</b>	<b>84,641,445</b>	<b>85,697,429</b>	<b>115,157,931</b>	<b>107,269,134</b>	<b>108,201,537</b>
<b>Expenditures by Object</b>					
Salary and Benefits	52,151,073	50,852,620	55,577,983	53,926,093	57,942,197
Contract Professional Services	4,619,853	5,654,095	7,123,605	7,608,055	7,317,555
Operating Supplies and Expenses	12,482,135	13,776,464	16,536,735	16,355,293	17,388,969
Assistance And Grants	5,580,338	6,072,034	8,656,006	9,599,352	7,072,809
<b>Subtotal: Operating</b>	<b>74,833,399</b>	<b>76,355,213</b>	<b>87,894,329</b>	<b>87,488,793</b>	<b>89,721,530</b>
Capital Purchases And Equipment	9,808,046	9,342,216	27,213,602	19,730,341	18,430,007
Operating Transfers	0	0	50,000	50,000	50,000
<b>Subtotal: Other</b>	<b>9,808,046</b>	<b>9,342,216</b>	<b>27,263,602</b>	<b>19,780,341</b>	<b>18,480,007</b>
<b>Total Expenditures</b>	<b>84,641,445</b>	<b>85,697,429</b>	<b>115,157,931</b>	<b>107,269,134</b>	<b>108,201,537</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	40,600,179	42,816,053	44,601,372	43,789,979	48,091,763
Federal Funds	22,509,813	23,241,146	34,496,427	36,114,651	33,907,255
Restricted Receipts	13,508,682	14,076,442	17,830,291	15,945,625	16,582,964
Operating Transfers From Other Funds	8,022,771	5,563,788	18,229,841	11,418,879	9,619,555
<b>Total Expenditures</b>	<b>84,641,445</b>	<b>85,697,429</b>	<b>115,157,931</b>	<b>107,269,134</b>	<b>108,201,537</b>
<b>FTE Authorization</b>	<b>429.0</b>	<b>429.0</b>	<b>425.0</b>	<b>425.0</b>	<b>436.0</b>

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## Agency Summary

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### DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

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#### Agency Mission

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

#### Agency Description

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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Office of Director	8,894,989	9,746,132	11,043,408	10,867,571	11,499,454
Bureau of Natural Resources	43,969,719	45,134,386	65,139,345	57,472,093	59,543,397
Bureau of Environmental Protection	25,808,330	25,519,881	32,506,754	30,541,738	31,847,756
<b>Total Expenditures</b>	<b>78,673,038</b>	<b>80,400,399</b>	<b>108,689,507</b>	<b>98,881,402</b>	<b>102,890,607</b>
<b>Expenditures by Object</b>					
Salary And Benefits	48,715,940	47,351,994	51,800,733	50,060,263	53,874,137
Contract Professional Services	4,164,507	5,488,763	6,946,945	7,258,395	7,107,895
Operating Supplies And Expenses	12,352,736	13,599,477	16,367,157	15,881,880	17,200,739
Assistance And Grants	3,688,671	4,736,524	7,042,070	6,910,523	6,783,829
<b>Subtotal: Operating</b>	<b>68,921,854</b>	<b>71,176,758</b>	<b>82,156,905</b>	<b>80,111,061</b>	<b>84,966,600</b>
Capital Purchases And Equipment	9,751,184	9,223,641	26,482,602	18,720,341	17,874,007
Operating Transfers	0	0	50,000	50,000	50,000
<b>Subtotal: Other</b>	<b>9,751,184</b>	<b>9,223,641</b>	<b>26,532,602</b>	<b>18,770,341</b>	<b>17,924,007</b>
<b>Total Expenditures</b>	<b>78,673,038</b>	<b>80,400,399</b>	<b>108,689,507</b>	<b>98,881,402</b>	<b>102,890,607</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	38,207,990	40,345,594	41,841,215	41,032,676	45,178,568
Federal Funds	19,397,456	20,537,000	31,763,160	31,738,097	32,309,520
Restricted Receipts	13,366,576	13,975,142	17,580,291	15,695,625	16,332,964
Operating Transfers From Other Funds	7,701,016	5,542,663	17,504,841	10,415,004	9,069,555
<b>Total Expenditures</b>	<b>78,673,038</b>	<b>80,400,399</b>	<b>108,689,507</b>	<b>98,881,402</b>	<b>102,890,607</b>
<b>FTE Authorization</b>	<b>400.0</b>	<b>400.0</b>	<b>395.0</b>	<b>395.0</b>	<b>406.0</b>

# Personnel Agency Summary

## DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	382.0	26,794,436	389.0	28,429,899
Unclassified	13.0	1,190,962	17.0	1,433,374
<b>Subtotal</b>	<b>395.0</b>	<b>27,985,398</b>	<b>406.0</b>	<b>29,863,273</b>
Transfer In		55,969		59,053
Overtime (1.5)		855,183		961,899
Seasonal/Special Salaries/Wages		4,002,106		4,124,231
Turnover		(1,091,333)		(661,163)
<b>Total Salaries</b>		<b>31,807,323</b>		<b>34,347,293</b>
<b>Benefits</b>				
FICA		2,379,132		2,547,018
Health Benefits		5,168,341		5,429,711
Holiday		344,798		327,139
Payroll Accrual		156,828		169,122
Retiree Health		1,642,327		1,940,053
Retirement		7,343,245		7,932,846
<b>Subtotal</b>		<b>17,034,671</b>		<b>18,345,889</b>
<b>Total Salaries and Benefits</b>	<b>395.0</b>	<b>48,841,994</b>	<b>406.0</b>	<b>52,693,182</b>
<b>Cost Per FTE Position</b>		<b>123,651</b>		<b>129,786</b>
Statewide Benefit Assessment		1,218,269		1,180,955
<b>Payroll Costs</b>	<b>395.0</b>	<b>50,060,263</b>	<b>406.0</b>	<b>53,874,137</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		22,000		22,000
Clerical and Temporary Services		10,000		12,000
Design and Engineering Services		6,555,800		6,443,300
Information Technology		301,745		286,745
Management & Consultant Services		25,000		0
Medical Services		33,000		33,000
Other Contracts		146,450		146,450
Training and Educational Services		4,400		4,400
University and College Services		160,000		160,000
<b>Subtotal</b>		<b>7,258,395</b>		<b>7,107,895</b>
<b>Total Personnel</b>	<b>395.0</b>	<b>57,318,658</b>	<b>406.0</b>	<b>60,982,032</b>
<b>Distribution by Source of Funds</b>				
General Revenue		31,238,944		33,985,709
Federal Funds		16,167,608		16,584,193
Restricted Receipts		9,833,590		10,330,429
Operating Transfers from Other Funds		78,516		81,701
<b>Total All Funds</b>		<b>57,318,658</b>		<b>60,982,032</b>

## 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. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	72.00%	95.00%	90.00%	80.00%	80.00%
<b>Actual</b>	72.00%	73.00%	36.00%	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 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	71.50%	90.00%	90.00%	75.00%	75.00%
<b>Actual</b>	71.50%	75.50%	74.50%	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. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	94.00	100.00	100.00	100.00	100.00
<b>Actual</b>	94.00	246.00	279.30	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. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	89,225.00	91,340.00	91,590.00	91,840.00	92,200.00
<b>Actual</b>	89,225.00	89,387.00	90,419.00	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 2018 data is as of 12/18/2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	7,578,079.00	6,780,000.00	7,100,000.00	7,100,000.00	7,100,000.00
<b>Actual</b>	7,578,079.00	8,430,791.00	8,187,781.00	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 2018 data is as of 12/11/2018. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	60,438,916.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>Actual</b>	60,438,916.00	67,157,699.00	68,967,323.00	0.00	

## Program Summary

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**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### Office of Director

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#### 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Administration	4,138,491	4,060,526	4,498,465	4,409,435	5,038,698
Administrative Adjudication	553,381	466,122	309,974	274,557	290,937
Environmental Coordination	392,686	461,282	716,493	896,331	796,824
Legal Services	640,713	532,604	606,060	604,255	636,945
Management Services	3,169,718	4,225,598	4,912,416	4,682,993	4,736,050
<b>Total Expenditures</b>	<b>8,894,989</b>	<b>9,746,132</b>	<b>11,043,408</b>	<b>10,867,571</b>	<b>11,499,454</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,168,262	4,649,933	5,197,407	5,090,991	5,434,283
Contract Professional Services	125,748	239,696	332,645	332,645	332,645
Operating Supplies and Expenses	3,110,627	4,593,862	4,773,406	4,587,285	4,937,576
Assistance And Grants	467,760	245,592	723,200	823,200	763,200
<b>Subtotal: Operating</b>	<b>8,872,397</b>	<b>9,729,083</b>	<b>11,026,658</b>	<b>10,834,121</b>	<b>11,467,704</b>
Capital Purchases And Equipment	22,592	17,049	16,750	33,450	31,750
<b>Subtotal: Other</b>	<b>22,592</b>	<b>17,049</b>	<b>16,750</b>	<b>33,450</b>	<b>31,750</b>
<b>Total Expenditures</b>	<b>8,894,989</b>	<b>9,746,132</b>	<b>11,043,408</b>	<b>10,867,571</b>	<b>11,499,454</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,487,168	6,738,479	6,989,682	6,735,746	7,395,368
Federal Funds	0	2	212,741	212,741	212,741
Restricted Receipts	3,407,821	3,007,651	3,840,985	3,919,084	3,891,345
<b>Total Expenditures</b>	<b>8,894,989</b>	<b>9,746,132</b>	<b>11,043,408</b>	<b>10,867,571</b>	<b>11,499,454</b>

## Personnel

### Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

#### Office of Director

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	1.0	51,380	1.0	55,540
ADMINISTRATIVE OFFICER	00324A	1.0	49,936	1.0	53,406
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	100,216	1.0	105,734
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	79,480	1.0	85,482
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	93,546	1.0	103,952
ASSISTANT TO THE DIRECTOR (DEM)	00136A	2.0	209,521	2.0	217,237
BILLING SPECIALIST	00318A	1.0	42,590	1.0	45,456
BUSINESS MANAGEMENT OFFICER	00B26A	0.0	0	1.0	43,438
CHIEF IMPLEMENTATION AIDE	00028A	1.0	74,662	1.0	79,919
CHIEF IMPLEMENTATION AIDE	00128A	2.0	130,640	2.0	136,203
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	91,326	1.0	94,684
CHIEF PUBLIC AFFAIRS OFFICER (DLT)	00137A	1.0	94,600	1.0	98,172
DEPUTY CHIEF OF LEGAL SERVICES	00137A	1.0	94,601	1.0	98,173
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	153,763	1.0	159,442
FISCAL CLERK	00314A	2.0	77,393	2.0	81,039
FISCAL MANAGEMENT OFFICER	00B26A	1.0	74,006	1.0	79,894
INFORMATION AIDE	00115A	1.0	37,574	1.0	38,992
INTERNET COMMUNICATIONS SPECIALIST	00128A	1.0	60,820	1.0	63,118
LEGAL ASSISTANT	00119A	1.0	35,232	1.0	44,050
LICENSING AIDE	00315A	3.0	141,178	3.0	146,477
PROGRAMMING SERVICES OFFICER	00031A	1.0	84,844	1.0	88,049
PROGRAMMING SERVICES OFFICER	00131A	1.0	70,206	1.0	74,754
RESEARCH TECHNICIAN	00319A	1.0	53,807	1.0	55,838
SENIOR ACCOUNTANT	00323A	2.0	101,612	2.0	107,120
SENIOR LEGAL COUNSEL	00134A	3.0	246,651	3.0	255,964
SUPERVISING ACCOUNTANT	00031A	1.0	71,926	1.0	74,640
<b>Subtotal Classified</b>		<b>33.0</b>	<b>2,321,510</b>	<b>34.0</b>	<b>2,486,773</b>
<b>Unclassified</b>					
CHIEF HEARING OFFICER	00711F	1.0	133,474	1.0	133,474
DIRECTOR DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	20948F	1.0	135,000	1.0	135,000
EXECUTIVE COUNSEL	00839A	1.0	127,972	1.0	132,697
ZFTE Reconciliation to Authorization	00000A	(1.0)	0	(1.0)	0
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>396,446</b>	<b>2.0</b>	<b>401,171</b>

## Personnel

### Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

#### Office of Director

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>35.0</b>	<b>2,717,956</b>	<b>36.0</b>	<b>2,887,944</b>
Transfer Out		(112,461)		(117,448)
Transfer In		575,908		604,449
Seasonal/Special Salaries/Wages		89,053		90,188
Turnover		(124,388)		(102,672)
<b>Total Salaries</b>		<b>3,146,068</b>		<b>3,362,461</b>
<b>Benefits</b>				
FICA		240,734		257,830
Health Benefits		524,009		545,917
Payroll Accrual		17,794		18,997
Retiree Health		183,684		217,605
Retirement		839,858		897,914
<b>Subtotal</b>		<b>1,806,079</b>		<b>1,938,263</b>
<b>Total Salaries and Benefits</b>	<b>35.0</b>	<b>4,952,147</b>	<b>36.0</b>	<b>5,300,724</b>
<b>Cost Per FTE Position</b>		<b>141,490</b>		<b>147,242</b>
Statewide Benefit Assessment		138,844		133,559
<b>Payroll Costs</b>	<b>35.0</b>	<b>5,090,991</b>	<b>36.0</b>	<b>5,434,283</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		1,400		1,400
Design and Engineering Services		120,000		120,000
Information Technology		211,245		211,245
<b>Subtotal</b>		<b>332,645</b>		<b>332,645</b>
<b>Total Personnel</b>	<b>35.0</b>	<b>5,423,636</b>	<b>36.0</b>	<b>5,766,928</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,222,673		2,534,204
Federal Funds		211,245		211,245
Restricted Receipts		2,989,718		3,021,479
<b>Total All Funds</b>		<b>5,423,636</b>		<b>5,766,928</b>

## Program Summary

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**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### Bureau of Natural Resources

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#### 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Agriculture	2,806,974	2,541,393	3,222,297	3,142,462	3,233,180
Coastal Resources	347,684	150,334	1,750,000	2,293,750	1,200,000
Enforcement	6,028,654	6,585,781	12,504,074	6,802,158	7,235,941
Fish, Wildlife & Estuarine Res	11,819,871	13,441,270	19,773,565	20,429,992	20,721,795
Forest Environment	1,792,305	1,634,761	1,899,871	1,953,047	2,042,802
Natural Resources Admin	4,039,261	4,308,865	10,288,581	5,294,064	6,971,757
Parks and Recreation	17,134,970	16,471,982	15,700,957	17,556,620	18,137,922
<b>Total Expenditures</b>	<b>43,969,719</b>	<b>45,134,386</b>	<b>65,139,345</b>	<b>57,472,093</b>	<b>59,543,397</b>
<b>Expenditures by Object</b>					
Salary and Benefits	23,197,875	22,710,540	24,663,748	24,228,041	26,261,664
Contract Professional Services	2,881,939	3,780,547	3,461,500	3,821,500	3,799,000
Operating Supplies and Expenses	6,995,697	7,412,935	8,698,729	8,526,870	9,487,479
Assistance And Grants	1,650,685	2,491,517	2,789,261	2,848,536	2,792,742
<b>Subtotal: Operating</b>	<b>34,726,196</b>	<b>36,395,539</b>	<b>39,613,238</b>	<b>39,424,947</b>	<b>42,340,885</b>
Capital Purchases And Equipment	9,243,523	8,738,847	25,476,107	17,997,146	17,152,512
Operating Transfers	0	0	50,000	50,000	50,000
<b>Subtotal: Other</b>	<b>9,243,523</b>	<b>8,738,847</b>	<b>25,526,107</b>	<b>18,047,146</b>	<b>17,202,512</b>
<b>Total Expenditures</b>	<b>43,969,719</b>	<b>45,134,386</b>	<b>65,139,345</b>	<b>57,472,093</b>	<b>59,543,397</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	21,061,239	21,878,048	22,108,783	21,811,733	24,592,693
Federal Funds	12,383,482	14,452,993	21,587,314	21,594,492	21,990,427
Restricted Receipts	2,870,727	3,304,964	3,993,561	3,734,948	3,977,991
Operating Transfers from Other Funds	7,654,271	5,498,381	17,449,687	10,330,920	8,982,286
<b>Total Expenditures</b>	<b>43,969,719</b>	<b>45,134,386</b>	<b>65,139,345</b>	<b>57,472,093</b>	<b>59,543,397</b>

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	1.0	49,607	1.0	51,480
ADMINISTRATIVE COURT OFFICER (DEM)	00328A	2.0	152,929	2.0	158,561
ADMINISTRATIVE OFFICER	00324A	1.0	52,566	1.0	54,786
ADMINISTRATOR, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	00142A	1.0	94,573	1.0	102,449
AGRICULTURAL MARKETING SPECIALIST (DEM)	00324A	2.0	98,684	2.0	116,416
ASSISTANT ADMIN, BUREAU OF NATURAL RESOURCES & PARKS (DEM)	00138A	1.0	80,607	1.0	86,740
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	44,182	1.0	47,640
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	0.0	0	1.0	54,912
ASSISTANT DIRECTOR FOR NATURAL RESOURCES (DEM)	00140A	1.0	122,259	1.0	126,850
ASSISTANT DISTRICT RESOURCES MANAGER	00316A	2.0	92,288	2.0	95,775
ASSISTANT REGIONAL PARK MANAGER (DIV. OF PARKS & REC.)	00325A	8.0	463,255	8.0	489,253
ASSISTANT SUPERINTENDENT OF STATE PIERS	00322A	1.0	38,126	1.0	38,126
ASSISTANT TO THE DIRECTOR (DEM)	00136A	1.0	101,984	1.0	105,761
BIOLOGIST (FRESH WATER FISHERIES)	00322A	1.0	45,207	1.0	45,207
CHIEF DISTRIBUTION OFFICER	00331A	1.0	83,024	1.0	86,112
CHIEF DIVISION OF AGRICULTURE & RESOURCE MARKETING(DEM)	00140A	1.0	117,718	1.0	122,086
CHIEF DIVISION OF ENFORCEMENT (DEM)	00140A	1.0	96,404	1.0	100,044
CHIEF DIVISION OF PLANNING AND DEVELOPMENT (DEM)	00138A	1.0	84,258	1.0	90,618
CHIEF IMPLEMENTATION AIDE	00028A	1.0	71,788	1.0	77,892
CHIEF IMPLEMENTATION AIDE	00128A	1.0	74,837	1.0	77,617
CHIEF OF CONSTRUCTION OPERATIONS	00327A	1.0	73,638	1.0	76,349
CHIEF OF MARINE FISHERIES (DEM)	00140A	1.0	108,764	1.0	112,766
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	97,656	1.0	101,321
CLERK	00307A	1.0	41,838	1.0	43,418
CLERK SECRETARY	00B16A	1.0	52,275	1.0	54,249
COOP FORESTRY PROGRAM SUPVR	00030A	1.0	63,241	1.0	67,995
DEPUTY CHIEF DIVISION OF AGRICULTURE & RES MARK (DEM)	00132A	1.0	87,352	1.0	90,602
DEPUTY CHIEF DIVISION OF FOREST ENVIRONMENT (DEM)	00136A	1.0	79,029	1.0	84,994
DEPUTY CHIEF FOR FRESHWATER FISHERIES	00136A	1.0	98,367	1.0	105,525
DEPUTY CHIEF FOR MARINE FISHERIES	00138A	2.0	183,015	2.0	196,826
DEPUTY CHIEF FOR WILDLIFE	00136A	1.0	89,497	1.0	96,057

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	113,846	1.0	122,836
DISPATCH SYSTEM OPERATOR (DEM)	00319A	7.0	307,707	7.0	323,650
DISTRICT RESOURCES MANAGER	00321A	2.0	110,567	2.0	114,712
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	73,320	1.0	76,087
ENVIRONMENTAL POLICE OFF(DETEC	00329A	1.0	77,619	1.0	80,483
ENVIRONMENTAL POLICE OFFICER(DETECTIVE CAPTAIN) (DEM)	00132A	1.0	78,588	1.0	81,556
ENVIRONMENTAL POLICE OFFICER I (DEM)	00326A	20.0	1,261,447	20.0	1,317,426
ENVIRONMENTAL POLICE OFFICER II (DEM)	00328A	3.0	216,374	3.0	224,461
ENVIRONMENTAL POLICE OFFICER III (DEM)	00330A	3.0	246,243	3.0	255,415
ENVIRONMENTAL POLICE OFFICER IV (DEM)	00133A	2.0	187,926	2.0	194,907
ENVIRONMENTAL SCIENTIST	00326A	1.0	61,661	1.0	63,989
FEDERAL AID PROGRAM COORDINATOR (DEM)	00132A	1.0	85,050	1.0	88,159
FISCAL MANAGEMENT OFFICER	00B26A	2.0	132,725	2.0	140,797
FISH CULTURIST I	00321A	2.0	90,977	2.0	94,313
FORESTER	00327A	2.0	117,044	2.0	123,372
FOREST TECHNICIAN I	00311A	1.0	34,806	1.0	36,429
FOREST TECHNICIAN I	00313A	1.0	38,538	1.0	40,700
GOLF COURSE MAINTENANCE SUPERVISOR (DEM)	00325A	1.0	50,503	1.0	54,053
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	00318A	2.0	99,453	2.0	103,151
HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR)	00321A	1.0	44,267	1.0	47,729
IMPLEMENTATION AIDE	00022A	2.0	98,047	2.0	104,727
IMPLEMENTATION AIDE	00122A	1.0	52,622	1.0	54,530
MANAGEMENT AND METHODS ANALYST	00322A	1.0	55,684	1.0	57,727
PARK MANAGER (DIVISION OF PARKS AND RECREATION)	00320A	8.0	379,311	8.0	399,759
PRINCIPAL BIOLOGIST (FRESH WATER FISHERIES)	00327A	2.0	141,789	2.0	147,036
PRINCIPAL BIOLOGIST (MARINE FISHERIES)	00327A	9.0	552,076	9.0	591,318
PRINCIPAL BIOLOGIST (WILDLIFE)	00327A	3.0	202,537	3.0	212,000
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	85,111	1.0	88,227
PRINCIPAL FORESTER	00326A	1.0	49,880	1.0	53,652
PRINCIPAL FOREST RANGER	00323A	1.0	54,822	1.0	57,378
PRINCIPAL PLANNER	00329A	1.0	79,596	1.0	82,521
PROGRAMMING SERVICES OFFICER	00131A	3.0	199,216	3.0	213,216

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	45,231	1.0	46,938
PUBLIC HEALTH VETERINARIAN	00336A	1.0	93,832	1.0	97,375
REGIONAL PARK MANAGER (DIVISION OF PARKS & RECREATION)	00329A	4.0	299,442	4.0	310,650
REGIONAL PARK MGR II (PRK & REC)	00333A	2.0	170,212	2.0	183,492
RESEARCH VESSEL CAPTAIN (DEM)	00329A	1.0	60,093	1.0	64,501
RESEARCH VESSEL FIRST MATE (ASSOCIATE CAPTAIN)	00324A	1.0	46,404	1.0	51,625
SENIOR BIOLOGIST (FRESH WATER FISHERIES)	00325A	1.0	50,611	1.0	50,611
SENIOR BIOLOGIST (WILDLIFE)	00325A	2.0	119,685	2.0	125,795
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	2.0	129,781	3.0	188,040
SENIOR ENVIRONMENTAL PLANNER	00327A	3.0	201,475	3.0	210,842
SENIOR ENVIRONMENTAL SCIENTIST	00330A	1.0	81,489	1.0	84,524
SENIOR FOREST RANGER	00320A	2.0	87,369	2.0	92,862
SENIOR PLANT PATHOLOGIST	00323A	3.0	183,110	3.0	189,969
SENIOR RECONCILIATION CLERK	00314A	1.0	44,574	2.0	74,335
SENIOR WORD PROCESSING TYPIST	00312A	1.0	45,000	1.0	46,699
STATE HUNTER SAFETY EDUCATION COORDINATOR (DEM)	00328A	1.0	73,096	1.0	75,834
STATE PORTS MANAGER	00134A	1.0	80,869	1.0	83,923
STATE VETERINARIAN (DEM)	00138A	1.0	97,855	1.0	101,549
SUPERINTENDENT OF PROPERTY CONTROL AND SUPPLY	00323A	1.0	48,895	1.0	52,379
SUPERINTENDENT OF STATE PARKS (DEM)	00134A	1.0	97,043	1.0	100,708
SUPERINTENDENT OF STATE PIERS	00324A	1.0	51,296	1.0	55,246
SUPERVISING BIOLOGIST (FRESHWATER FISHERIES)	00030A	1.0	79,808	1.0	82,824
SUPERVISING BIOLOGIST (MARINE FISHERIES)	00030A	1.0	68,471	1.0	72,021
SUPERVISING BIOLOGIST (WILDLIFE)	00030A	1.0	69,400	1.0	72,020
SUPERVISING CIVIL ENGINEER (NATURAL RESOURCES)	00035A	1.0	97,099	1.0	103,395
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	2.0	182,509	2.0	189,319
SUPERVISING FORESTER	00030A	1.0	63,157	1.0	67,903
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	00032A	1.0	85,600	1.0	88,716
SUPERVISING HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00322A	1.0	46,038	1.0	47,776
TECHNICAL STAFF ASSISTANT (DEM)	00320A	1.0	52,805	1.0	54,767
VETERINARY PARAMEDIC	00322A	1.0	60,049	1.0	62,297

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Natural Resources

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
VOLUNTEER PRGM COORDINATOR(DEM	00028A	1.0	58,392	1.0	62,758
<b>Subtotal Classified</b>		<b>173.0</b>	<b>11,289,010</b>	<b>176.0</b>	<b>11,996,436</b>
<b>Unclassified</b>					
ELECTRICIAN SUPERVISOR	00320G	1.0	62,512	1.0	62,512
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	2.0	84,412	2.0	92,242
PLUMBER	00316G	0.0	0	1.0	55,051
SENIOR MAINTENANCE TECHNICIAN	00314G	14.0	615,020	17.0	780,173
ZFTE Reconciliation to Authorization	00000A	(5.0)	0	(5.0)	0
<b>Subtotal Unclassified</b>		<b>12.0</b>	<b>761,944</b>	<b>16.0</b>	<b>989,978</b>
<b>Subtotal</b>		<b>185.0</b>	<b>12,050,954</b>	<b>192.0</b>	<b>12,986,414</b>
Transfer Out			(212,647)		(224,264)
Overtime (1.5)			809,183		914,151
Seasonal/Special Salaries/Wages			3,689,783		3,809,208
Turnover			(468,512)		(208,472)
<b>Total Salaries</b>			<b>15,868,761</b>		<b>17,277,037</b>
<b>Benefits</b>					
FICA			1,158,287		1,245,055
Health Benefits			2,480,288		2,624,974
Holiday			342,298		324,639
Payroll Accrual			66,213		72,264
Retiree Health			702,287		828,998
Retirement			3,096,998		3,386,435
<b>Subtotal</b>			<b>7,846,371</b>		<b>8,482,365</b>
<b>Total Salaries and Benefits</b>		<b>185.0</b>	<b>23,715,132</b>	<b>192.0</b>	<b>25,759,402</b>
<b>Cost Per FTE Position</b>			<b>128,190</b>		<b>134,164</b>
Statewide Benefit Assessment			512,909		502,262
<b>Payroll Costs</b>		<b>185.0</b>	<b>24,228,041</b>	<b>192.0</b>	<b>26,261,664</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			22,000		22,000
Clerical and Temporary Services			4,000		4,000
Design and Engineering Services			3,431,500		3,434,000
Management & Consultant Services			25,000		0
Medical Services			33,000		33,000
Other Contracts			145,600		145,600

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## Personnel

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**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### **Bureau of Natural Resources**

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		400		400
University and College Services		160,000		160,000
<b>Subtotal</b>		<b>3,821,500</b>		<b>3,799,000</b>
<b>Total Personnel</b>	<b>185.0</b>	<b>28,049,541</b>	<b>192.0</b>	<b>30,060,664</b>
<b>Distribution by Source of Funds</b>				
General Revenue		17,101,448		18,781,918
Federal Funds		9,313,714		9,601,324
Restricted Receipts		1,634,379		1,677,422
<b>Total All Funds</b>		<b>28,049,541</b>		<b>30,060,664</b>

## Program Summary

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**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### Bureau of Environmental Protection

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#### 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Air Resources	4,006,324	3,890,451	4,742,243	5,159,115	5,261,035
Compliance & Inspection	4,754,130	4,545,216	5,591,024	5,207,525	5,657,644
Environmental Protection Admin	242,152	234,066	369,376	247,105	258,308
Environmental Response	2,959,660	3,478,875	4,845,282	3,525,450	3,596,663
RIPDES	1,363,446	1,370,504	1,284,048	1,179,329	1,248,299
Technical & Customer Assist	1,490,114	1,386,952	1,462,276	1,331,845	1,393,813
Waste Management	3,721,062	3,313,910	4,601,996	4,370,059	4,630,598
Water Resources	7,271,442	7,299,907	9,610,509	9,521,310	9,801,396
<b>Total Expenditures</b>	<b>25,808,330</b>	<b>25,519,881</b>	<b>32,506,754</b>	<b>30,541,738</b>	<b>31,847,756</b>
<b>Expenditures by Object</b>					
Salary and Benefits	20,349,803	19,991,521	21,939,578	20,741,231	22,178,190
Contract Professional Services	1,156,820	1,468,520	3,152,800	3,104,250	2,976,250
Operating Supplies and Expenses	2,246,412	1,592,680	2,895,022	2,767,725	2,775,684
Assistance And Grants	1,570,226	1,999,415	3,529,609	3,238,787	3,227,887
<b>Subtotal: Operating</b>	<b>25,323,261</b>	<b>25,052,136</b>	<b>31,517,009</b>	<b>29,851,993</b>	<b>31,158,011</b>
Capital Purchases And Equipment	485,069	467,745	989,745	689,745	689,745
<b>Subtotal: Other</b>	<b>485,069</b>	<b>467,745</b>	<b>989,745</b>	<b>689,745</b>	<b>689,745</b>
<b>Total Expenditures</b>	<b>25,808,330</b>	<b>25,519,881</b>	<b>32,506,754</b>	<b>30,541,738</b>	<b>31,847,756</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	11,659,583	11,729,067	12,742,750	12,485,197	13,190,507
Federal Funds	7,013,974	6,084,005	9,963,105	9,930,864	10,106,352
Restricted Receipts	7,088,028	7,662,527	9,745,745	8,041,593	8,463,628
Operating Transfers from Other Funds	46,745	44,282	55,154	84,084	87,269
<b>Total Expenditures</b>	<b>25,808,330</b>	<b>25,519,881</b>	<b>32,506,754</b>	<b>30,541,738</b>	<b>31,847,756</b>

## Personnel

### Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

#### Bureau of Environmental Protection

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	64,858	1.0	67,227
ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	00140A	6.0	693,019	6.0	718,591
AIR QUALITY SPECIALIST	00326A	9.0	466,377	9.0	498,811
APPLICATIONS COORDINATOR (DEM)	00120A	5.0	226,672	5.0	236,537
ASSISTANT DIRECTOR OF ENVIRONMENTAL PROTECTION (DEM)	00142A	1.0	128,192	1.0	133,005
ASSOCIATE SUPERVISING SANITARY ENGR	00034A	2.0	192,597	2.0	199,713
BIOLOGIST (MARINE FISHERIES)	00322A	2.0	83,385	2.0	97,993
CHIEF IMPLEMENTATION AIDE	00028A	1.0	75,966	1.0	78,813
CHIEF IMPLEMENTATION AIDE	00128A	1.0	56,708	1.0	60,880
CIVIL ENGINEER	00327A	1.0	67,209	1.0	69,746
CLERK SECRETARY	00K16A	1.0	51,162	1.0	53,094
DEPUTY ADMINISTRATOR, ENVIRONMENTAL PROTECTION (DEM)	00138A	4.0	423,581	4.0	439,332
DEPUTY DIRECTOR, DEPARTMENT OF ENVIRONMENTAL MANAGEMENT (DEM)	00146A	1.0	143,048	1.0	148,414
ENGINEERING TECHNICIAN III (NATURAL RESOURCES)	00323A	1.0	65,918	1.0	68,303
ENVIRONMENTAL PLANNER	00324A	1.0	49,041	1.0	50,893
ENVIRONMENTAL RESPONSE COORDINATOR (DEM)	00138A	1.0	110,456	1.0	114,590
ENVIRONMENTAL SCIENTIST	00326A	15.0	845,263	17.0	979,678
JUNIOR SANITARY ENGINEER	00326A	1.0	61,662	1.0	63,989
OFFICE MANAGER	00123A	3.0	154,040	3.0	164,456
OFFICE MANAGER	00K23A	1.0	68,651	1.0	71,173
OIL AND HAZARDOUS MATERIALS SPECIALIST 2	00329A	5.0	340,252	5.0	365,415
PRINCIPAL AIR QUALITY SPECIALIST	00332A	4.0	351,641	4.0	364,659
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00333A	4.0	354,567	4.0	367,730
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	89,913	1.0	93,242
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	9.0	774,638	9.0	803,182
PRINCIPAL SANITARY ENGINEER	00333A	11.0	947,933	11.0	987,955
PROGRAMMING SERVICES OFFICER	00031A	2.0	168,835	2.0	175,176
PROGRAMMING SERVICES OFFICER	00131A	1.0	79,237	2.0	131,190
SANITARY ENGINEER	00327A	14.0	817,240	14.0	889,135
SENIOR AIR QUALITY SPECIALIST	00330A	7.0	513,404	7.0	536,941
SENIOR ENVIRONMENTAL PLANNER	00327A	1.0	61,099	1.0	63,406
SENIOR ENVIRONMENTAL SCIENTIST	00330A	26.0	1,997,147	26.0	2,073,865

# Personnel

## Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

### Bureau of Environmental Protection

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR NATURAL RESOURCE SPECIALIST	00323A	2.0	93,844	2.0	100,987
SENIOR SANITARY ENGINEER	00331A	11.0	868,832	11.0	912,762
STATE METEOROLOGIST/ATMOSPHERIC SCIENTIST (DEM)	00332A	1.0	86,678	1.0	89,881
SUPERVISING AIR QUALITY SPECIALIST	00034A	3.0	261,094	3.0	273,523
SUPERVISING ENVIRONMENTAL PLANNER	00031A	3.0	229,438	3.0	238,029
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	7.0	689,670	7.0	715,068
SUPERVISING SANITARY ENGINEER (DEM)	00035A	2.0	199,945	2.0	207,325
SUPERVISING SANITARY ENGINEER (DEM)	00335A	1.0	73,009	1.0	78,372
TECHNICAL STAFF ASSISTANT (DEM)	00320A	3.0	157,695	3.0	163,609
<b>Subtotal Classified</b>		<b>176.0</b>	<b>13,183,916</b>	<b>179.0</b>	<b>13,946,690</b>
<b>Unclassified</b>					
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	32,572	1.0	42,225
ZFTE Reconciliation to Authorization	00000A	(2.0)	0	(2.0)	0
<b>Subtotal Unclassified</b>		<b>(1.0)</b>	<b>32,572</b>	<b>(1.0)</b>	<b>42,225</b>
<b>Subtotal</b>		<b>175.0</b>	<b>13,216,488</b>	<b>178.0</b>	<b>13,988,915</b>
Transfer Out			(366,755)		(383,937)
Transfer In			171,924		180,253
Overtime (1.5)			46,000		47,748
Seasonal/Special Salaries/Wages			223,270		224,835
Turnover			(498,433)		(350,019)
<b>Total Salaries</b>			<b>12,792,494</b>		<b>13,707,795</b>
<b>Benefits</b>					
FICA			980,111		1,044,133
Health Benefits			2,164,044		2,258,820
Holiday			2,500		2,500
Payroll Accrual			72,821		77,861
Retiree Health			756,356		893,450
Retirement			3,406,389		3,648,497
<b>Subtotal</b>			<b>7,382,221</b>		<b>7,925,261</b>
<b>Total Salaries and Benefits</b>		<b>175.0</b>	<b>20,174,715</b>	<b>178.0</b>	<b>21,633,056</b>
<b>Cost Per FTE Position</b>			<b>115,284</b>		<b>121,534</b>
Statewide Benefit Assessment			566,516		545,134
<b>Payroll Costs</b>		<b>175.0</b>	<b>20,741,231</b>	<b>178.0</b>	<b>22,178,190</b>
<b>Purchased Services</b>					

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## Personnel

**Agency: DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

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### Bureau of Environmental Protection

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Clerical and Temporary Services		4,600		6,600
Design and Engineering Services		3,004,300		2,889,300
Information Technology		90,500		75,500
Other Contracts		850		850
Training and Educational Services		4,000		4,000
<b>Subtotal</b>		<b>3,104,250</b>		<b>2,976,250</b>
<b>Total Personnel</b>	<b>175.0</b>	<b>23,845,481</b>	<b>178.0</b>	<b>25,154,440</b>
<b>Distribution by Source of Funds</b>				
General Revenue		11,914,823		12,669,587
Federal Funds		6,642,649		6,771,624
Restricted Receipts		5,209,493		5,631,528
Operating Transfers from Other Funds		78,516		81,701
<b>Total All Funds</b>		<b>23,845,481</b>		<b>25,154,440</b>

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## Agency Summary

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### COASTAL RESOURCES MANAGEMENT COUNCIL

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#### 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	5,968,407	5,297,030	6,468,424	8,387,732	5,310,930
<b>Total Expenditures</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
<b>Expenditures by Object</b>					
Salary And Benefits	3,435,133	3,500,626	3,777,250	3,865,830	4,068,060
Contract Professional Services	455,346	165,332	176,660	349,660	209,660
Operating Supplies And Expenses	129,399	176,987	169,578	473,413	188,230
Assistance And Grants	1,891,667	1,335,510	1,613,936	2,688,829	288,980
<b>Subtotal: Operating</b>	<b>5,911,545</b>	<b>5,178,455</b>	<b>5,737,424</b>	<b>7,377,732</b>	<b>4,754,930</b>
Capital Purchases And Equipment	56,862	118,575	731,000	1,010,000	556,000
<b>Subtotal: Other</b>	<b>56,862</b>	<b>118,575</b>	<b>731,000</b>	<b>1,010,000</b>	<b>556,000</b>
<b>Total Expenditures</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,392,189	2,470,459	2,760,157	2,757,303	2,913,195
Federal Funds	3,112,357	2,704,146	2,733,267	4,376,554	1,597,735
Restricted Receipts	142,106	101,300	250,000	250,000	250,000
Operating Transfers From Other Funds	321,755	21,125	725,000	1,003,875	550,000
<b>Total Expenditures</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
<b>FTE Authorization</b>	<b>29.0</b>	<b>29.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

## 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 goal 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>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Frequency:</b> Annual					
<b>Target</b>	2,020.00	10.00	10.00	10.00	10.00
<b>Actual</b>	2,020.00	2,048.00	300.00	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>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Frequency:</b> Annual					
<b>Target</b>	17.00	60.00	60.00	60.00	60.00
<b>Actual</b>	17.00	19.00	15.40	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>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Frequency:</b> Annual					
<b>Target</b>	164.00	180.00	180.00	180.00	180.00
<b>Actual</b>	164.00	122.00	167.00	0.00	

## Personnel

### Agency: COASTAL RESOURCES MANAGEMENT COUNCIL

#### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF RESOURCE SPECIALIST	00131A	1.0	86,669	1.0	89,865
COASTAL GEOLOGIST	00326A	1.0	71,690	1.0	74,295
COASTAL POLICY ANALYST	00132A	2.0	153,434	2.0	159,228
DEPUTY DIRECTOR- COASTAL RESOURCES MGMT COUNCIL (CRMC)	00140A	1.0	123,343	1.0	127,837
FISCAL MANAGEMENT OFFICER	00B26A	1.0	68,645	1.0	71,236
PRINCIPAL OCEAN ENGINEER	00133A	2.0	136,166	2.0	143,966
<b>Subtotal Classified</b>		<b>8.0</b>	<b>639,947</b>	<b>8.0</b>	<b>666,427</b>
<b>Unclassified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	71,063	1.0	73,723
APPLICATIONS COORDINATOR	00320A	1.0	60,803	1.0	63,098
AQUACULTURE COORDINATOR	00829A	1.0	79,429	1.0	82,428
DATA CONTROL CLERK	00315A	1.0	50,615	1.0	52,526
DATA ENTRY OPERATOR	00310A	1.0	38,298	1.0	39,744
DIRECTOR	00845A	1.0	167,903	1.0	174,066
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	80,027	1.0	83,016
MARINE INFRASTRUCTURE COORDINATOR	00834A	1.0	91,559	1.0	95,016
MARINE RESOURCES SPECIALIST	00327A	1.0	75,118	1.0	77,858
OFFICE MANAGER	00323A	1.0	70,075	1.0	72,637
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	94,254	1.0	97,705
PUBLIC EDUCATION AND INFORMATION COORDINATOR	00824A	1.0	62,115	1.0	64,461
SENIOR CIVIL ENGINEER (COASTAL RESOURCES)	00331A	1.0	76,627	1.0	79,520
SENIOR ENVIRONMENTAL SCIENTIST	00330A	5.0	426,996	5.0	442,660
SENIOR WORD PROCESSING TYPIST	00312A	1.0	40,013	1.0	41,524
SUPERVISING CIVIL ENGINEER (WATER RESOURCES)	00335A	1.0	105,617	1.0	109,532
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	103,717	1.0	107,501
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	71,860	1.0	74,573
<b>Subtotal Unclassified</b>		<b>22.0</b>	<b>1,766,089</b>	<b>22.0</b>	<b>1,831,588</b>
<b>Subtotal</b>		<b>30.0</b>	<b>2,406,036</b>	<b>30.0</b>	<b>2,498,015</b>
Overtime (1.5)			10,000		10,000
Turnover			(68,736)		(34,367)
<b>Total Salaries</b>			<b>2,347,300</b>		<b>2,473,648</b>

# Personnel

## Agency: COASTAL RESOURCES MANAGEMENT COUNCIL

### Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		176,557		186,029
Health Benefits		445,379		455,096
Payroll Accrual		13,553		14,322
Retiree Health		139,771		163,833
Retirement		638,596		675,865
<b>Subtotal</b>		<b>1,413,856</b>		<b>1,495,145</b>
<b>Total Salaries and Benefits</b>	<b>30.0</b>	<b>3,761,156</b>	<b>30.0</b>	<b>3,968,793</b>
<b>Cost Per FTE Position</b>		<b>125,372</b>		<b>132,293</b>
Statewide Benefit Assessment		104,674		99,267
<b>Payroll Costs</b>	<b>30.0</b>	<b>3,865,830</b>	<b>30.0</b>	<b>4,068,060</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		12,000		12,000
Design and Engineering Services		2,000		2,000
Information Technology		39,000		39,000
Legal Services		138,000		138,000
Other Contracts		5,660		5,660
Training and Educational Services		3,000		3,000
University and College Services		150,000		10,000
<b>Subtotal</b>		<b>349,660</b>		<b>209,660</b>
<b>Total Personnel</b>	<b>30.0</b>	<b>4,215,490</b>	<b>30.0</b>	<b>4,277,720</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,735,837		2,891,741
Federal Funds		1,479,653		1,385,979
<b>Total All Funds</b>		<b>4,215,490</b>		<b>4,277,720</b>



# **Transportation**



# Transportation Function Summary

<b>Expenditures by Agency</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Department Of Transportation	415,815,150	453,459,721	591,021,131	632,373,698	629,480,461
<b>Total Expenditures</b>	<b>415,815,150</b>	<b>453,459,721</b>	<b>591,021,131</b>	<b>632,373,698</b>	<b>629,480,461</b>
<b>Expenditures by Object</b>					
Salary and Benefits	67,751,612	69,785,332	87,593,075	86,708,505	94,207,076
Contract Professional Services	42,888,318	52,397,568	41,590,550	44,811,840	42,295,663
Operating Supplies and Expenses	533,312	27,451,632	42,986,941	47,552,807	50,131,710
Assistance And Grants	17,045,618	7,282,166	23,384,569	19,360,876	18,997,976
<b>Subtotal: Operating</b>	<b>128,218,860</b>	<b>156,916,698</b>	<b>195,555,135</b>	<b>198,434,028</b>	<b>205,632,425</b>
Capital Purchases And Equipment	163,359,646	149,982,065	255,154,126	288,897,056	276,950,506
Debt Service (Fixed Charges)	0	52,508	0	315,050	315,050
Operating Transfers	124,236,644	146,508,450	140,311,870	144,727,564	146,582,480
<b>Subtotal: Other</b>	<b>287,596,290</b>	<b>296,543,023</b>	<b>395,465,996</b>	<b>433,939,670</b>	<b>423,848,036</b>
<b>Total Expenditures</b>	<b>415,815,150</b>	<b>453,459,721</b>	<b>591,021,131</b>	<b>632,373,698</b>	<b>629,480,461</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	239,668,419	241,762,901	299,540,160	324,513,786	327,008,399
Restricted Receipts	1,278,394	1,620,091	3,034,406	3,006,725	3,007,550
Operating Transfers From Other Funds	32,649,645	40,517,778	41,822,782	50,160,032	38,111,346
Other Funds	142,218,692	169,558,951	246,623,783	254,693,155	261,353,166
<b>Total Expenditures</b>	<b>415,815,150</b>	<b>453,459,721</b>	<b>591,021,131</b>	<b>632,373,698</b>	<b>629,480,461</b>
<b>FTE Authorization</b>	<b>701.0</b>	<b>775.0</b>	<b>755.0</b>	<b>755.0</b>	<b>785.0</b>

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## Agency Summary

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### DEPARTMENT OF TRANSPORTATION

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#### Agency Mission

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

#### Agency Description

The Rhode Island Department of Transportation, under the leadership of a director appointed by the Governor, serves as the steward of a statewide multimodal transportation network, consisting of 2,900 lane miles of roadway, 1,175 bridges, five rail stations, and over 60 miles of bike and pedestrian paths.

In addition to the traditional highway construction/maintenance activities, the Department has considerable responsibility for intermodal transportation. This includes planning, developing, and implementing projects in the areas of transit, rail, water, bicycle, and pedestrian transportation in addition to responsibilities for air quality planning and coordination for all transportation projects. These tasks include supervision of all planning, design, construction, and upgrading activities associated with the implementation of the ten-year plan within the Transportation Improvement Program (TIP). The TIP is updated annually.

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

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

#### Statutory History

In 1970, the department assumed the responsibilities of the Department of Public Works, Registry of Motor Vehicles, and Council on Highway Safety. The Director also sits on the boards of the Rhode Island Turnpike and Bridge Authority and the Rhode Island Public Transit Authority.

R.I.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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	8,683,061	9,216,408	11,244,350	13,594,996	13,683,732
Management and Budget	2,411,587	1,124,196	5,822,202	2,395,574	2,353,268
Infrastructure-Engineering	340,773,824	352,532,922	454,004,691	459,029,252	462,487,578
Infrastructure-Maintenance	63,946,678	90,586,195	119,949,888	157,353,876	150,955,883
<b>Total Expenditures</b>	<b>415,815,150</b>	<b>453,459,721</b>	<b>591,021,131</b>	<b>632,373,698</b>	<b>629,480,461</b>
<b>Expenditures by Object</b>					
Salary And Benefits	67,751,612	69,785,332	87,593,075	86,708,505	94,207,076
Contract Professional Services	42,888,318	52,397,568	41,590,550	44,811,840	42,295,663
Operating Supplies And Expenses	533,312	27,451,632	42,986,941	47,552,807	50,131,710
Assistance And Grants	17,045,618	7,282,166	23,384,569	19,360,876	18,997,976
<b>Subtotal: Operating</b>	<b>128,218,860</b>	<b>156,916,698</b>	<b>195,555,135</b>	<b>198,434,028</b>	<b>205,632,425</b>
Capital Purchases And Equipment	163,359,646	149,982,065	255,154,126	288,897,056	276,950,506
Debt Service (fixed Charges)	0	52,508	0	315,050	315,050
Operating Transfers	124,236,644	146,508,450	140,311,870	144,727,564	146,582,480
<b>Subtotal: Other</b>	<b>287,596,290</b>	<b>296,543,023</b>	<b>395,465,996</b>	<b>433,939,670</b>	<b>423,848,036</b>
<b>Total Expenditures</b>	<b>415,815,150</b>	<b>453,459,721</b>	<b>591,021,131</b>	<b>632,373,698</b>	<b>629,480,461</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	239,668,419	241,762,901	299,540,160	324,513,786	327,008,399
Restricted Receipts	1,278,394	1,620,091	3,034,406	3,006,725	3,007,550
Operating Transfers From Other Funds	32,649,645	40,517,778	41,822,782	50,160,032	38,111,346
Other Funds	142,218,692	169,558,951	246,623,783	254,693,155	261,353,166
<b>Total Expenditures</b>	<b>415,815,150</b>	<b>453,459,721</b>	<b>591,021,131</b>	<b>632,373,698</b>	<b>629,480,461</b>
<b>FTE Authorization</b>	<b>701.0</b>	<b>775.0</b>	<b>755.0</b>	<b>755.0</b>	<b>785.0</b>

# Personnel Agency Summary

## DEPARTMENT OF TRANSPORTATION

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	639.0	43,406,310	662.0	46,958,433
Unclassified	116.0	5,598,825	123.0	6,141,115
<b>Subtotal</b>	<b>755.0</b>	<b>49,005,135</b>	<b>785.0</b>	<b>53,099,548</b>
Transfer Out		(55,216)		0
Transfer In		160,275		166,326
Overtime (1.5)		7,328,400		7,753,900
Seasonal/Special Salaries/Wages		1,098,586		1,098,586
Turnover		(12,813,941)		(13,021,627)
<b>Total Salaries</b>		<b>55,046,865</b>		<b>59,421,733</b>
<b>Benefits</b>				
FICA		3,669,898		3,970,991
Health Benefits		10,291,247		11,414,959
Other		1,371		1,445
Payroll Accrual		268,801		292,370
Retiree Health		2,774,833		3,347,378
Retirement		12,517,308		13,639,431
<b>Subtotal</b>		<b>29,523,458</b>		<b>32,666,574</b>
<b>Total Salaries and Benefits</b>	<b>755.0</b>	<b>84,570,323</b>	<b>785.0</b>	<b>92,088,307</b>
<b>Cost Per FTE Position</b>		<b>112,014</b>		<b>117,310</b>
Statewide Benefit Assessment		2,138,182		2,118,769
<b>Payroll Costs</b>	<b>755.0</b>	<b>86,708,505</b>	<b>785.0</b>	<b>94,207,076</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		70,000		0
Design and Engineering Services		42,990,840		40,643,663
Information Technology		284,000		185,000
Legal Services		1,320,100		1,320,100
Management & Consultant Services		20,000		20,000
Medical Services		8,000		8,000
Other Contracts		118,900		118,900
<b>Subtotal</b>		<b>44,811,840</b>		<b>42,295,663</b>
<b>Total Personnel</b>	<b>755.0</b>	<b>131,520,345</b>	<b>785.0</b>	<b>136,502,739</b>
<b>Distribution by Source of Funds</b>				
Federal Funds		82,284,548		84,051,800
Restricted Receipts		6,725		7,550
Other Funds		49,229,072		52,443,389
<b>Total All Funds</b>		<b>131,520,345</b>		<b>136,502,739</b>

## 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. [Notes: 2017 and 2018 data is preliminary.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	55.00	53.00	49.00	0.00	0.00
<b>Actual</b>	55.00	59.00	58.00	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. [Notes: As of June 2017, Rhode Island had 1,175 bridges. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	24.80	76.00	71.00	23.00	0.00
<b>Actual</b>	24.80	23.60	24.30	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. [Notes: This is a new measure; no historical data are available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	71.00%	80.00%	80.00%	95.00%	95.00%
<b>Actual</b>	71.00%	95.00%	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. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	86.00%	80.00%	80.00%	95.00%	95.00%
<b>Actual</b>	86.00%	100.00%	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: 2017 and 2018 data is preliminary.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	412.00	450.00	446.00	0.00	0.00
<b>Actual</b>	412.00	392.00	390.00	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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	81.90	75.00	75.00	75.00	75.00
<b>Actual</b>	81.90	81.80	81.30	0.00	

## Program Summary

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**Agency: DEPARTMENT OF TRANSPORTATION**

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### Central Management

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#### Mission

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

#### Description

The program consists of eight functional units:

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

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

The Office of Human Resources is responsible for administrating 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, handling all media inquiries, speaking engagements, legislative correspondence and special events, and managing the Department of Transportation's website: [www.dot.ri.gov](http://www.dot.ri.gov).

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

The 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	8,683,061	9,216,408	11,244,350	13,594,996	13,683,732
<b>Total Expenditures</b>	<b>8,683,061</b>	<b>9,216,408</b>	<b>11,244,350</b>	<b>13,594,996</b>	<b>13,683,732</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,983,062	2,587,588	5,013,554	4,343,218	4,898,554
Contract Professional Services	1,956,850	2,146,625	138,750	1,191,700	1,121,700
Operating Supplies and Expenses	764,285	1,868,562	636,446	2,224,970	2,208,246
Assistance And Grants	2,964,565	2,584,362	4,030,600	4,397,800	4,030,600
<b>Subtotal: Operating</b>	<b>8,668,762</b>	<b>9,187,137</b>	<b>9,819,350</b>	<b>12,157,688</b>	<b>12,259,100</b>
Capital Purchases And Equipment	(9,998)	29,271	1,425,000	1,437,308	1,424,632
Operating Transfers	24,297	0	0	0	0
<b>Subtotal: Other</b>	<b>14,299</b>	<b>29,271</b>	<b>1,425,000</b>	<b>1,437,308</b>	<b>1,424,632</b>
<b>Total Expenditures</b>	<b>8,683,061</b>	<b>9,216,408</b>	<b>11,244,350</b>	<b>13,594,996</b>	<b>13,683,732</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	5,214,199	4,621,707	6,503,262	6,312,429	5,955,305
Other Funds	3,468,862	4,594,701	4,741,088	7,282,567	7,728,427
<b>Total Expenditures</b>	<b>8,683,061</b>	<b>9,216,408</b>	<b>11,244,350</b>	<b>13,594,996</b>	<b>13,683,732</b>

## Personnel

### Agency: DEPARTMENT OF TRANSPORTATION

#### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00024A	2.0	109,092	2.0	117,339
ADMINISTRATIVE OFFICER	00124A	1.0	47,365	2.0	99,832
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	00139A	1.0	94,874	1.0	103,180
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	115,876	1.0	120,062
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	53,653	1.0	55,679
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	57,174	1.0	59,333
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	1.0	125,812	1.0	136,267
BILLING SPECIALIST	00018A	1.0	52,275	1.0	54,249
CHIEF COMMUNITY LIAISON OFFICER	00129A	1.0	76,620	1.0	79,512
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00135A	1.0	101,528	1.0	105,328
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	02835A	2.0	182,667	2.0	189,410
CHIEF IMPLEMENTATION AIDE	00128A	1.0	64,023	1.0	66,441
CHIEF OF LEGAL SERVICES	00139A	2.0	200,603	2.0	213,501
CHIEF PROGRAM DEVELOPMENT	00134A	5.0	410,957	5.0	437,412
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	90,610	1.0	98,173
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	89,718	1.0	93,047
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	86,988	1.0	90,272
CLERK SECRETARY	00K16A	1.0	51,162	1.0	53,094
DEPUTY CHIEF OF LEGAL SERVICES	00137A	2.0	169,440	2.0	180,447
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	00030A	1.0	69,400	1.0	72,020
EXECUTIVE ASSISTANT	00118A	2.0	81,564	2.0	86,530
EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00123A	1.0	45,943	1.0	50,680
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	3.0	204,695	3.0	217,340
IMPLEMENTATION AIDE	00122A	1.0	50,546	1.0	52,454
INFORMATION AND PUBLIC RELATIONS SPECIALIST	00121A	1.0	44,872	1.0	47,706
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	37,417	1.0	41,137
INTERNET COMMUNICATIONS SPECIALIST	00128A	1.0	61,444	1.0	66,441
LEGAL COUNSEL	00132A	1.0	68,898	1.0	74,257
MANAGING ENGINEER (DOT)	00141A	1.0	99,263	1.0	108,331
PRINCIPAL EQUAL OPPORTUNITY OFFICER	00029A	1.0	60,691	1.0	66,839
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A	1.0	86,563	1.0	89,831
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	72,864	1.0	75,541

# Personnel

## Agency: DEPARTMENT OF TRANSPORTATION

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	73,341	1.0	76,070
PROGRAMMING SERVICES OFFICER	00131A	4.0	371,499	4.0	387,371
PROPERTY MANAGEMENT OFFICER	00026A	1.0	59,157	1.0	61,391
REAL ESTATE SPECIALIST	00023A	1.0	61,965	1.0	64,304
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00027A	2.0	138,251	2.0	143,372
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	00124A	1.0	54,609	1.0	56,671
SENIOR LEGAL COUNSEL	00134A	3.0	237,120	3.0	246,074
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	128,271	2.0	134,034
SENIOR WORD PROCESSING TYPIST	00012A	1.0	42,128	1.0	43,718
STATE TRAFFIC SAFETY ENGINEER	00147A	1.0	148,540	1.0	160,025
SUPERVISING ACCOUNTANT	02831A	1.0	81,011	1.0	84,021
<b>Subtotal Classified</b>		<b>61.0</b>	<b>4,560,489</b>	<b>62.0</b>	<b>4,858,736</b>
<b>Unclassified</b>					
CHIEF OF STAFF (DOT)	00845A	1.0	121,257	1.0	128,248
CHIEF OPERATING OFFICER (DOT)	00850A	1.0	160,658	1.0	166,724
COMMUNICATIONS DIRECTOR (DOT)	00841A	1.0	116,332	1.0	120,724
DIRECTOR- DEPARTMENT OF TRANSPORTATION	20947F	1.0	155,000	1.0	155,000
EXECUTIVE COUNSEL	00839A	1.0	111,811	1.0	116,031
LEGISLATIVE DIRECTOR (DOT)	00837A	1.0	91,706	1.0	95,169
<b>Subtotal Unclassified</b>		<b>6.0</b>	<b>756,764</b>	<b>6.0</b>	<b>781,896</b>
<b>Subtotal</b>		<b>67.0</b>	<b>5,317,253</b>	<b>68.0</b>	<b>5,640,632</b>
Transfer Out			(55,216)		0
Transfer In			174,103		180,830
Seasonal/Special Salaries/Wages			96,185		96,185
Turnover			(3,000,101)		(3,019,371)
<b>Total Salaries</b>			<b>2,532,224</b>		<b>2,898,276</b>
<b>Benefits</b>					
FICA			187,522		214,702
Health Benefits			743,629		758,170
Other			461		497
Payroll Accrual			13,538		15,669
Retiree Health			137,981		177,310
Retirement			618,907		719,180
<b>Subtotal</b>			<b>1,702,038</b>		<b>1,885,528</b>

## Personnel

Agency: DEPARTMENT OF TRANSPORTATION

### Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>67.0</b>	<b>4,234,262</b>	<b>68.0</b>	<b>4,783,804</b>
<b>Cost Per FTE Position</b>		<b>63,198</b>		<b>70,350</b>
Statewide Benefit Assessment		108,956		114,750
<b>Payroll Costs</b>	<b>67.0</b>	<b>4,343,218</b>	<b>68.0</b>	<b>4,898,554</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		70,000		0
Legal Services		1,090,100		1,090,100
Management & Consultant Services		20,000		20,000
Other Contracts		11,600		11,600
<b>Subtotal</b>		<b>1,191,700</b>		<b>1,121,700</b>
<b>Total Personnel</b>	<b>67.0</b>	<b>5,534,918</b>	<b>68.0</b>	<b>6,020,254</b>
<b>Distribution by Source of Funds</b>				
Federal Funds		452,352		477,528
Other Funds		5,082,566		5,542,726
<b>Total All Funds</b>		<b>5,534,918</b>		<b>6,020,254</b>

## Program Summary

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**Agency: DEPARTMENT OF TRANSPORTATION**

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### Management and Budget

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#### Mission

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

#### Description

The Management and Budget Program consists of the Financial Management Division.

The Financial Management Division oversees and manages the Education Advancement section, maintains oversight and administration of the entire Department's operating and capital highway budget expenditures, oversees the Contract Administration section, Capital Finance section, and Information Technology section.

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

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

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

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

The Information Technology section maintains operations of all computer software and hardware for the Department as well as purchasing new or upgraded information technology platforms.

#### Statutory History

R.I.G.L. § 42-13 governs the Department of Transportation which outlines its responsibilities and organization.

R.I.G.L. Title 37 Chapters 5, 12, 12.1, 13 and 13.1 define state rules on contractors.

## Budget

Agency: DEPARTMENT OF TRANSPORTATION

### Management and Budget

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	2,411,587	1,124,196	5,822,202	2,395,574	2,353,268
<b>Total Expenditures</b>	<b>2,411,587</b>	<b>1,124,196</b>	<b>5,822,202</b>	<b>2,395,574</b>	<b>2,353,268</b>
<b>Expenditures by Object</b>					
Salary and Benefits	661,373	(1,386,825)	2,606,165	(820,175)	(620,719)
Contract Professional Services	1,371,079	397,166	200,000	284,000	185,000
Operating Supplies and Expenses	326,131	2,043,255	2,598,737	2,514,449	2,371,687
<b>Subtotal: Operating</b>	<b>2,358,583</b>	<b>1,053,596</b>	<b>5,404,902</b>	<b>1,978,274</b>	<b>1,935,968</b>
Capital Purchases And Equipment	52,665	70,600	417,300	417,300	417,300
Operating Transfers	339	0	0	0	0
<b>Subtotal: Other</b>	<b>53,004</b>	<b>70,600</b>	<b>417,300</b>	<b>417,300</b>	<b>417,300</b>
<b>Total Expenditures</b>	<b>2,411,587</b>	<b>1,124,196</b>	<b>5,822,202</b>	<b>2,395,574</b>	<b>2,353,268</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	2,411,587	1,124,196	5,822,202	2,395,574	2,353,268
<b>Total Expenditures</b>	<b>2,411,587</b>	<b>1,124,196</b>	<b>5,822,202</b>	<b>2,395,574</b>	<b>2,353,268</b>

# Personnel

## Agency: DEPARTMENT OF TRANSPORTATION

### Management and Budget

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTING POLICY AND METHODS ANALYST	00023A	2.0	92,074	2.0	95,552
ADMINISTRATIVE OFFICER	00124A	1.0	47,727	1.0	52,050
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	190,431	2.0	197,548
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	58,732	1.0	60,896
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	4.0	329,400	4.0	346,083
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	231,230	2.0	247,199
ASSISTANT RECORDS ANALYST	00019A	1.0	41,240	1.0	43,829
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	00146A	1.0	125,881	1.0	130,634
AUDITOR	00K22A	1.0	64,680	1.0	67,056
BILLING SPECIALIST	00018A	1.0	44,489	1.0	46,169
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	00135A	1.0	75,731	1.0	81,441
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	00139A	1.0	111,739	1.0	117,552
CONTRACTS SPECIALIST II (DOT)	00027A	2.0	115,569	2.0	122,247
CONTR & SPECIFICITIN ASST ADMIN	00136A	2.0	160,674	2.0	172,792
DEPUTY DIRECTOR (DEPARTMENT OF TRANSPORTATION)	00149A	1.0	173,602	1.0	180,057
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	1.0	49,134	1.0	52,774
FISCAL MANAGEMENT OFFICER	00K26A	4.0	269,696	4.0	285,884
IMPLEMENTATION AIDE	00122A	1.0	60,207	1.0	62,449
PRINCIPAL ACCOUNTING POLICY AND METHODS ANALYST	00028A	1.0	67,385	1.0	69,929
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	79,768	1.0	82,650
SENIOR ACCOUNTANT	00023A	2.0	92,968	2.0	99,206
SUPERVISING PREAUDIT CLERK	00021A	1.0	45,999	1.0	49,118
TRAINING SUPERVISOR	00126A	2.0	113,266	2.0	119,311
<b>Subtotal Classified</b>		<b>36.0</b>	<b>2,641,622</b>	<b>36.0</b>	<b>2,782,426</b>
<b>Subtotal</b>		<b>36.0</b>	<b>2,641,622</b>	<b>36.0</b>	<b>2,782,426</b>
Seasonal/Special Salaries/Wages			98,406		98,406
Turnover			(3,535,733)		(3,542,773)
<b>Total Salaries</b>			<b>(795,705)</b>		<b>(661,941)</b>

## Personnel

Agency: DEPARTMENT OF TRANSPORTATION

### Management and Budget

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		(61,437)		(51,288)
Health Benefits		385,884		393,226
Payroll Accrual		(5,161)		(4,395)
Retiree Health		(53,470)		(50,564)
Retirement		(249,161)		(213,822)
<b>Subtotal</b>		<b>16,655</b>		<b>73,157</b>
<b>Total Salaries and Benefits</b>	<b>36.0</b>	<b>(779,050)</b>	<b>36.0</b>	<b>(588,784)</b>
<b>Cost Per FTE Position</b>		<b>(21,640)</b>		<b>-16,355</b>
Statewide Benefit Assessment		(41,125)		(31,935)
<b>Payroll Costs</b>	<b>36.0</b>	<b>(820,175)</b>	<b>36.0</b>	<b>(620,719)</b>
<b>Purchased Services</b>				
Information Technology		284,000		185,000
<b>Subtotal</b>		<b>284,000</b>		<b>185,000</b>
<b>Total Personnel</b>	<b>36.0</b>	<b>(536,175)</b>	<b>36.0</b>	<b>(435,719)</b>
<b>Distribution by Source of Funds</b>				
Other Funds		(536,175)		(435,719)
<b>Total All Funds</b>		<b>(536,175)</b>		<b>(435,719)</b>

## Program Summary

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**Agency: DEPARTMENT OF TRANSPORTATION**

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### Infrastructure-Engineering

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#### Mission

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

#### Description

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

The Project Management Division is responsible for overseeing all phases of a project, including design, environmental, construction, and materials testing. Project schedules and budgets are developed to ensure project delivery is efficient, on-time and on-budget.

The Division consists of several sections. The 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 Occupational Safety & Health and Work Zone Safety Section administers the Department's comprehensive safety and health programs.

The Planning Division develops and monitors the Department's ten-year plan to ensure successful implementation that best meets the transportation needs of the State's citizens.

The Office of Transit, New Starts, and Operations Section develops and implements planning projects by developing an integrated transportation system that provides convenient transitions between modes.

#### Statutory History

R.I.G.L. § 42-13 establishes the Maintenance and Public Works Division and defines its role.

R.I.G.L. § 24-8 defines the duties of the department regarding the construction and maintenance of state roads.

R.I.G.L. Title 37 Chapters 6.1, 6.2, and 7 define state rules on land acquisition and property management.

# Budget

## Agency: DEPARTMENT OF TRANSPORTATION

### Infrastructure-Engineering

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	340,773,824	352,532,922	454,004,691	459,029,252	462,487,578
<b>Total Expenditures</b>	<b>340,773,824</b>	<b>352,532,922</b>	<b>454,004,691</b>	<b>459,029,252</b>	<b>462,487,578</b>
<b>Expenditures by Object</b>					
Salary and Benefits	43,988,294	44,184,027	52,410,648	52,995,724	57,489,720
Contract Professional Services	38,831,323	46,830,643	41,060,300	42,827,640	40,794,463
Operating Supplies and Expenses	(25,724,230)	(13,369,960)	8,548,143	992,492	463,987
Assistance And Grants	13,576,360	4,142,394	18,784,893	14,398,300	14,398,300
<b>Subtotal: Operating</b>	<b>70,671,747</b>	<b>81,787,104</b>	<b>120,803,984</b>	<b>111,214,156</b>	<b>113,146,470</b>
Capital Purchases And Equipment	149,434,150	132,935,094	202,739,199	212,937,894	215,679,085
Operating Transfers	120,667,927	137,810,724	130,461,508	134,877,202	133,662,023
<b>Subtotal: Other</b>	<b>270,102,077</b>	<b>270,745,818</b>	<b>333,200,707</b>	<b>347,815,096</b>	<b>349,341,108</b>
<b>Total Expenditures</b>	<b>340,773,824</b>	<b>352,532,922</b>	<b>454,004,691</b>	<b>459,029,252</b>	<b>462,487,578</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	234,454,220	237,141,194	293,036,898	318,201,357	321,053,094
Restricted Receipts	1,278,394	1,620,091	3,034,406	3,006,725	3,007,550
Operating Transfers from Other Funds	28,658,831	37,082,873	38,448,793	46,445,085	33,861,346
Other Funds	76,382,379	76,688,764	119,484,594	91,376,085	104,565,588
<b>Total Expenditures</b>	<b>340,773,824</b>	<b>352,532,922</b>	<b>454,004,691</b>	<b>459,029,252</b>	<b>462,487,578</b>

# Personnel

## Agency: DEPARTMENT OF TRANSPORTATION

### Infrastructure-Engineering

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	00139A	1.0	107,322	1.0	116,618
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	00147A	1.0	147,295	1.0	158,720
ADMINISTRATOR- OFFICE OF TRANSIT- NEW STARTS	00149A	1.0	168,371	1.0	177,459
ARCHITECT	00032A	1.0	67,783	1.0	72,895
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	108,977	2.0	113,029
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	48,661	1.0	50,496
ASSISTANT CHIEF OF PLANNING	00137A	2.0	175,736	2.0	187,167
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	2.0	252,757	2.0	267,093
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	105,296	1.0	114,341
ASSOCIATE DIRECTOR- TRANSPORTATION PLANNING & PROG DEV	00145A	1.0	141,256	1.0	152,554
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	00035A	1.0	91,961	1.0	95,376
BRIDGE SAFETY INSPECTOR	00023A	3.0	140,818	3.0	150,203
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	2.0	202,641	2.0	215,295
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00138A	3.0	316,035	3.0	327,821
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	111,787	1.0	115,921
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	97,855	1.0	101,547
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	00138A	1.0	87,339	1.0	95,135
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	66,507	1.0	69,018
CHIEF IMPLEMENTATION AIDE	00128A	2.0	118,494	2.0	127,927
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	02833A	1.0	92,531	1.0	95,935
CHIEF- OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	88,050	1.0	97,289
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	89,952	1.0	96,645
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	91,133	1.0	94,532
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	106,074	1.0	110,020
CIVIL ENGINEER	00027A	2.0	110,744	2.0	118,802
CIVIL ENGINEER	00327A	3.0	163,650	3.0	174,168
CLERK SECRETARY	00K16A	1.0	46,713	1.0	48,477
COMMUNICATION SYSTEM OPERATOR (DOT)	02816A	9.0	355,522	9.0	370,026
COMMUNITY LIAISON OFFICER	00024A	3.0	136,067	4.0	204,562

# Personnel

## Agency: DEPARTMENT OF TRANSPORTATION

### Infrastructure-Engineering

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CONSTRUCTION MANAGEMENT PROJECT SUPERVISOR (DOT)	02833A	3.0	264,831	3.0	277,880
CONSTRUCTION MANAGEMENT RESIDENT	00029A	27.0	1,902,185	28.0	2,050,177
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	48,778	1.0	50,616
CONTRACTS SPECIALIST II (DOT)	00027A	3.0	169,774	3.0	181,249
DATA ANALYST II	00138A	1.0	99,736	1.0	103,401
DATA ANALYST III	00142A	1.0	125,791	1.0	130,404
DATABASE MANAGEMENT SYSTEM SPECIALIST	00026A	1.0	55,123	1.0	55,123
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	258,341	2.0	281,166
ECONOMIC AND POLICY ANALYST I	00130A	0.0	0	1.0	64,608
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	4.0	216,698	4.0	227,663
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	3.0	120,105	3.0	138,698
ENGINEERING TECHNICIAN I	00013A	6.0	245,524	11.0	445,828
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	00019A	28.0	1,337,601	34.0	1,660,187
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	00019A	6.0	258,372	6.0	277,920
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	2.0	114,844	2.0	121,273
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	00023A	28.0	1,575,399	28.0	1,665,849
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	02923A	2.0	96,076	4.0	191,923
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	00023A	5.0	250,688	5.0	267,088
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	24.0	1,333,798	24.0	1,402,729
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	7.0	319,635	7.0	334,497
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	53,807	1.0	55,841
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	00027A	3.0	226,208	3.0	234,546
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	00027A	1.0	70,912	1.0	73,593
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	00027A	2.0	122,691	2.0	130,727
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	4.0	272,721	4.0	293,066
ENVIRONMENTAL SCIENTIST	00026A	3.0	162,122	3.0	171,902
FISCAL MANAGEMENT OFFICER	00K26A	1.0	60,406	1.0	65,695
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	71,308	1.0	73,931
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00028A	4.0	306,119	4.0	317,443

# Personnel

## Agency: DEPARTMENT OF TRANSPORTATION

### Infrastructure-Engineering

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HEALTH AND SAFETY OFFICER (DOT)	00133A	1.0	92,931	1.0	96,386
HISTORIC PRESERVATION SPECIALIST (ARCHITECTURAL HIST.)	00021A	1.0	41,721	1.0	45,009
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	55,513	1.0	57,609
MANAGER- CONSTRUCTION MANAGEMENT (DOT)	00143A	1.0	126,558	1.0	126,558
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	126,959	1.0	137,620
MANAGER OF SURVEY OPERATIONS (DOT)	00135A	1.0	75,412	1.0	81,096
MANAGER- PROJECT MANAGEMENT (DOT)	00149A	2.0	290,619	2.0	306,658
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	02835A	1.0	98,158	1.0	101,684
MANAGING ENGINEER (DOT)	00141A	5.0	604,231	6.0	729,177
OFFICE MANAGER	00023A	1.0	46,037	1.0	48,480
OFFICE MANAGER	00K23A	2.0	139,035	2.0	144,185
PRINCIPAL AUDITOR	00028A	1.0	78,042	1.0	80,887
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	13.0	1,118,841	15.0	1,312,118
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	5.0	466,967	5.0	484,111
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	7.0	635,883	7.0	662,034
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00033A	1.0	93,615	1.0	97,078
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	1.0	86,985	1.0	94,550
PRINCIPAL ENVIRONMENTAL SCIENTIST	02832A	2.0	155,158	2.0	164,688
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00028A	1.0	58,392	1.0	62,757
PRINCIPAL PLANNER	00029A	1.0	83,132	1.0	86,159
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	75,767	1.0	78,567
PROFESSIONAL LAND SURVEYOR	00032A	3.0	222,038	3.0	235,004
PROGRAMMER/ANALYST III (ORACLE)	02835A	1.0	81,176	1.0	84,241
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	92,554	1.0	95,953
PROGRAMMING SERVICES OFFICER	00131A	1.0	76,571	1.0	82,708
PROJECT MANAGER I (DOT)	00139A	22.0	2,122,282	23.0	2,363,320
PROJECT MANAGER II (DOT)	00141A	11.0	1,237,931	11.0	1,308,569
REAL ESTATE APPRAISER I	00027A	2.0	129,492	2.0	134,386
REAL ESTATE APPRAISER II	00029A	1.0	79,894	1.0	82,856
REAL ESTATE APPRAISER III	00032A	1.0	88,758	1.0	92,088
SENIOR AUDITOR	00025A	1.0	69,183	1.0	71,759
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00031A	9.0	658,555	9.0	697,031

## Personnel

### Agency: DEPARTMENT OF TRANSPORTATION

#### Infrastructure-Engineering

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	1.0	60,486	1.0	64,612
SENIOR CIVIL ENGINEER (DESIGN)	00031A	7.0	523,358	8.0	615,636
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	2.0	147,933	2.0	153,383
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	00031A	1.0	87,127	1.0	90,329
SENIOR DOCUMENT MANAGEMENT SPECIALIST	00027A	1.0	60,245	1.0	63,992
SENIOR ECONOMIC AND POLICY ANALYST	00134A	1.0	71,339	1.0	75,312
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	145,804	2.0	154,840
SENIOR INDUSTRIAL SAFETY SPECIALIST	00025A	1.0	70,968	1.0	73,543
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	59,158	1.0	61,390
SENIOR PLANNER	00026A	1.0	73,570	1.0	76,250
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	127,191	2.0	131,989
SENIOR RESEARCH TECHNICIAN	03423A	1.0	59,441	1.0	62,763
STATE UTILITIES ENGINEERING SPECIALIST (DOT)	00035A	1.0	94,063	1.0	97,551
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	4.0	280,906	4.0	294,241
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02835A	1.0	97,384	1.0	100,984
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00028A	1.0	67,387	1.0	69,930
SUPERVISING ENVIRONMENTAL SCIENTIST	00034A	1.0	71,511	1.0	75,493
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	02832A	1.0	79,346	1.0	82,343
SUPERVISING HISTORIC PRESERVATION SPECIALIST	00031A	1.0	65,646	1.0	70,598
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	78,723	1.0	81,557
SUPERVISING PLANNER	00031A	1.0	63,774	1.0	68,124
SUPERVISING PLANNER	02831A	2.0	145,761	2.0	151,123
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	02821A	1.0	43,330	1.0	46,211
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	00030A	1.0	75,051	1.0	78,787
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	00031A	3.0	233,296	4.0	316,562
<b>Subtotal Classified</b>		<b>368.0</b>	<b>26,268,108</b>	<b>390.0</b>	<b>28,866,963</b>
<b>Unclassified</b>					
ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT)	00850A	1.0	185,567	1.0	198,573
DATA ANALYST II	00038A	1.0	85,692	1.0	85,692
POLICY DIRECTOR (DOT)	00841A	1.0	114,088	1.0	120,724

# Personnel

## Agency: DEPARTMENT OF TRANSPORTATION

### Infrastructure-Engineering

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
<b>Subtotal Unclassified</b>	<b>3.0</b>	<b>385,347</b>	<b>3.0</b>	<b>404,989</b>
<b>Subtotal</b>	<b>371.0</b>	<b>26,653,455</b>	<b>393.0</b>	<b>29,271,952</b>
Transfer Out		(13,828)		(14,504)
Overtime (1.5)		1,300,000		1,405,000
Seasonal/Special Salaries/Wages		688,195		688,195
Turnover		(5,549,841)		(5,680,732)
<b>Total Salaries</b>		<b>33,401,607</b>		<b>35,994,911</b>
<b>Benefits</b>				
FICA		2,491,288		2,682,461
Health Benefits		5,144,455		5,773,894
Other		591		616
Payroll Accrual		181,502		196,382
Retiree Health		1,875,752		2,251,016
Retirement		8,458,750		9,168,769
<b>Subtotal</b>		<b>18,152,338</b>		<b>20,073,138</b>
<b>Total Salaries and Benefits</b>	<b>371.0</b>	<b>51,553,945</b>	<b>393.0</b>	<b>56,068,049</b>
<b>Cost Per FTE Position</b>		<b>138,959</b>		<b>142,667</b>
Statewide Benefit Assessment		1,441,779		1,421,671
<b>Payroll Costs</b>	<b>371.0</b>	<b>52,995,724</b>	<b>393.0</b>	<b>57,489,720</b>
<b>Purchased Services</b>				
Design and Engineering Services		42,562,340		40,529,163
Legal Services		230,000		230,000
Other Contracts		35,300		35,300
<b>Subtotal</b>		<b>42,827,640</b>		<b>40,794,463</b>
<b>Total Personnel</b>	<b>371.0</b>	<b>95,823,364</b>	<b>393.0</b>	<b>98,284,183</b>
<b>Distribution by Source of Funds</b>				
Federal Funds		81,832,196		83,574,272
Restricted Receipts		6,725		7,550
Other Funds		13,984,443		14,702,361
<b>Total All Funds</b>		<b>95,823,364</b>		<b>98,284,183</b>

## Program Summary

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**Agency: DEPARTMENT OF TRANSPORTATION**

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### Infrastructure-Maintenance

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#### Mission

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

#### Description

The 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, Transportation Management Center, Automotive and Fleet Operations, Final Review, Engineering and Support, and Field Operations.

Administration is responsible for supervision, planning, and administration for the section. The Transportation Management Center oversees the integration of multiple intelligent transportation systems to better manage traffic on roadways.

The Automotive section is responsible for the maintenance and repair of the section's fleet of heavy trucks and other equipment. The Fleet Operations primary function is to maintain and enhance the quality of the Department's communications system and fleet of vehicles and to keep them in good, safe operating condition.

The Engineering and Support Office is responsible for the following: review and resolution of drainage problems, issuance and inspection of work permits, review of excess property prior to sale, contract preparation, coordination of requests for pavement projects, maintenance of guardrails, fences, and highway attenuators along the state highway, maintenance of highway appurtenances including signs, traffic signals, and highway illumination, processing of pothole, state fleet and other tort claims, statewide beautification projects, compliance with state and federal environmental regulations, statewide herbicide spraying, tree trimming/removal, adopt-a-highway and other beautification projects around the State.

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

Field Operations is comprised of a field staff which operates from satellite facilities statewide and is involved with sweeping, litter collection, snow plowing, and bridge, pothole, guardrail repairs, and other roadway maintenance tasks.

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-marking, drainage, and bridge-cleaning activities.

#### Statutory History

R.I.G.L. § 42-13 establishes the Maintenance and Public Works Division and defines its role.

R.I.G.L. § 24-8 defines the duties of the department regarding the maintenance of state roads.

R.I.G.L. 24-9 § establishes an emergency storm account and authorizes the Director to take the action necessary to respond to emergency situations.

# Budget

## Agency: DEPARTMENT OF TRANSPORTATION

### Infrastructure-Maintenance

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	63,946,678	90,586,195	119,949,888	157,353,876	150,955,883
<b>Total Expenditures</b>	<b>63,946,678</b>	<b>90,586,195</b>	<b>119,949,888</b>	<b>157,353,876</b>	<b>150,955,883</b>
<b>Expenditures by Object</b>					
Salary and Benefits	20,118,883	24,400,542	27,562,708	30,189,738	32,439,521
Contract Professional Services	729,066	3,023,134	191,500	508,500	194,500
Operating Supplies and Expenses	25,167,126	36,909,775	31,203,615	41,820,896	45,087,790
Assistance And Grants	504,693	555,410	569,076	564,776	569,076
<b>Subtotal: Operating</b>	<b>46,519,768</b>	<b>64,888,861</b>	<b>59,526,899</b>	<b>73,083,910</b>	<b>78,290,887</b>
Capital Purchases And Equipment	13,882,829	16,947,100	50,572,627	74,104,554	59,429,489
Debt Service (Fixed Charges)	0	52,508	0	315,050	315,050
Operating Transfers	3,544,081	8,697,726	9,850,362	9,850,362	12,920,457
<b>Subtotal: Other</b>	<b>17,426,910</b>	<b>25,697,334</b>	<b>60,422,989</b>	<b>84,269,966</b>	<b>72,664,996</b>
<b>Total Expenditures</b>	<b>63,946,678</b>	<b>90,586,195</b>	<b>119,949,888</b>	<b>157,353,876</b>	<b>150,955,883</b>
<b>Expenditures by Source of Funds</b>					
Operating Transfers from Other Funds	3,990,814	3,434,905	3,373,989	3,714,947	4,250,000
Other Funds	59,955,864	87,151,290	116,575,899	153,638,929	146,705,883
<b>Total Expenditures</b>	<b>63,946,678</b>	<b>90,586,195</b>	<b>119,949,888</b>	<b>157,353,876</b>	<b>150,955,883</b>

# Personnel

## Agency: DEPARTMENT OF TRANSPORTATION

### Infrastructure-Maintenance

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	33,752	1.0	46,517
ASSISTANT ADMINISTRATIVE OFFICER	03421A	1.0	41,294	1.0	44,818
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	95,784	1.0	99,296
BRIDGE MAINTENANCE WORKER	00120A	1.0	42,134	1.0	44,279
BRIDGE MAINTENANCE WORKER	03420A	17.0	719,676	17.0	755,193
BUILDING SUPERINTENDENT	02918A	1.0	39,281	1.0	41,693
BUILDING SYSTEMS TECHNICIAN	00317A	2.0	78,644	2.0	82,482
BUSINESS MANAGEMENT OFFICER	02926A	1.0	67,151	1.0	69,640
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	107,167	1.0	115,946
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	00138A	1.0	86,985	1.0	94,550
CHIEF ENGINEER FOR INFRASTRUCTURE	00149A	1.0	158,555	1.0	170,286
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	02835A	2.0	190,763	2.0	197,966
CHIEF IMPLEMENTATION AIDE	00128A	1.0	64,023	1.0	66,441
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	02833A	1.0	90,518	1.0	95,204
CHIEF OF MOTOR POOL AND MAINTENANCE	02926A	1.0	61,720	1.0	64,050
CIVIL ENGINEER	00027A	1.0	55,598	1.0	62,323
CLERK SECRETARY	03416A	1.0	36,884	1.0	39,041
CONSTRUCTION MANAGEMENT PROJECT SUPERVISOR (DOT)	02833A	1.0	82,219	1.0	85,324
DEPUTY CHIEF ENGINEER (DOT)	00145A	1.0	116,050	1.0	120,431
DIESEL HEAVY EQUIP MECH (DOT)	00322A	4.0	216,005	4.0	232,468
DIESEL HEAVY EQUIP MECH (DOT)	03422A	6.0	267,381	6.0	284,073
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	6.0	281,426	6.0	298,701
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	02923A	3.0	141,360	3.0	158,953
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	02927A	1.0	52,145	1.0	57,027
FISCAL CLERK	03414A	1.0	33,943	1.0	35,630
FLEET MANAGEMENT OFFICER (DOT)	02833A	2.0	169,087	2.0	175,470
FLEET OPERATIONS OFFICER	00030A	1.0	76,340	1.0	79,222
HIGHWAY MAINTENANCE OPERATOR I	00319A	1.0	42,234	1.0	43,829
HIGHWAY MAINTENANCE OPERATOR II	00320A	14.0	640,226	14.0	664,397
HIGHWAY MAINTENANCE OPERATOR II	03420A	12.0	528,108	12.0	550,675
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	02930A	1.0	74,821	1.0	78,553

## Personnel

### Agency: DEPARTMENT OF TRANSPORTATION

#### Infrastructure-Maintenance

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	02930A	1.0	64,025	1.0	66,442
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	02930A	9.0	683,744	9.0	710,725
HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC)	02930A	1.0	80,493	1.0	83,475
HIGHWAY MAINTENANCE TECHNICIAN	00320A	4.0	198,993	4.0	206,504
HIGHWAY MAINTENANCE TECHNICIAN	03420A	1.0	44,721	1.0	46,409
HWY GRAPHICS DESIGN SPECIALIST	03423A	3.0	160,342	3.0	166,396
HWY MAINTENANCE LANDSCAPE TECH	03420A	2.0	79,367	2.0	83,914
HWY MAINT TRAFFIC ELECTRICIAN	03427A	6.0	351,684	6.0	378,083
IMPLEMENTATION AIDE	00122A	4.0	197,736	4.0	212,899
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	100,222	1.0	103,834
MAINTENANCE SUPERINTENDENT	00322A	1.0	44,644	1.0	47,012
MAINTENANCE SUPERINTENDENT	02922A	1.0	53,704	1.0	55,700
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	141,277	1.0	146,534
MANAGING ENGINEER (DOT)	00141A	2.0	246,956	2.0	262,201
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	02923A	3.0	154,764	3.0	161,312
MECHANICAL PARTS STOREKEEPER	00313A	3.0	121,478	3.0	126,716
MECHANICAL PARTS STOREKEEPER	03413A	5.0	176,854	5.0	184,017
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	1.0	95,515	1.0	99,052
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02933A	2.0	155,423	2.0	161,291
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	2.0	159,986	2.0	166,027
PROGRAMMING SERVICES OFFICER	00131A	1.0	72,034	1.0	74,754
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02919A	2.0	77,222	2.0	81,475
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02925A	2.0	122,677	2.0	127,309
ROAD MAINTENANCE SUPERVISOR (ROADS)	02925A	19.0	1,071,326	19.0	1,117,659
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	02925A	1.0	53,924	1.0	55,960
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	2.0	127,374	2.0	135,691
SENIOR CIVIL ENGINEER (DESIGN)	00031A	1.0	65,735	1.0	70,694
SPVRG HWY MAINT TRAFFIC ELECTR	02930A	1.0	74,032	1.0	80,276
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	00147A	1.0	161,422	1.0	171,394
SUPERVISOR- FLEET MAINTENANCE (DOT)	02926A	2.0	107,143	2.0	112,075
<b>Subtotal Classified</b>		<b>174.0</b>	<b>9,936,091</b>	<b>174.0</b>	<b>10,450,308</b>

# Personnel

## Agency: DEPARTMENT OF TRANSPORTATION

### Infrastructure-Maintenance

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
BRIDGE MAINTENANCE WORKER	03417G	10.0	388,770	10.0	403,450
HIGHWAY MAINTENANCE OPERATOR I	00314G	8.0	299,048	12.0	489,919
HIGHWAY MAINTENANCE OPERATOR I	00319G	44.0	1,957,140	44.0	2,037,725
HIGHWAY MAINTENANCE OPERATOR I	03419G	35.0	1,425,902	35.0	1,485,921
HIGHWAY MAINTENANCE OPERATOR II	03418G	3.0	118,679	5.0	210,984
MASON	00314G	0.0	0	1.0	48,968
MASON	03414G	2.0	84,302	2.0	87,484
SENIOR MAINTENANCE TECHNICIAN	03414G	5.0	182,873	5.0	189,779
<b>Subtotal Unclassified</b>		<b>107.0</b>	<b>4,456,714</b>	<b>114.0</b>	<b>4,954,230</b>
<b>Subtotal</b>		<b>281.0</b>	<b>14,392,805</b>	<b>288.0</b>	<b>15,404,538</b>
Overtime (1.5)			6,028,400		6,348,900
Seasonal/Special Salaries/Wages			215,800		215,800
Turnover			(728,266)		(778,751)
<b>Total Salaries</b>			<b>19,908,739</b>		<b>21,190,487</b>
<b>Benefits</b>					
FICA			1,052,525		1,125,116
Health Benefits			4,017,279		4,489,669
Other			319		332
Payroll Accrual			78,922		84,714
Retiree Health			814,570		969,616
Retirement			3,688,812		3,965,304
<b>Subtotal</b>			<b>9,652,427</b>		<b>10,634,751</b>
<b>Total Salaries and Benefits</b>		<b>281.0</b>	<b>29,561,166</b>	<b>288.0</b>	<b>31,825,238</b>
<b>Cost Per FTE Position</b>			<b>105,200</b>		<b>110,504</b>
Statewide Benefit Assessment			628,572		614,283
<b>Payroll Costs</b>		<b>281.0</b>	<b>30,189,738</b>	<b>288.0</b>	<b>32,439,521</b>
<b>Purchased Services</b>					
Design and Engineering Services			428,500		114,500
Medical Services			8,000		8,000
Other Contracts			72,000		72,000
<b>Subtotal</b>			<b>508,500</b>		<b>194,500</b>
<b>Total Personnel</b>		<b>281.0</b>	<b>30,698,238</b>	<b>288.0</b>	<b>32,634,021</b>

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## Personnel

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Agency: DEPARTMENT OF TRANSPORTATION

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### Infrastructure-Maintenance

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds		30,698,238		32,634,021
<b>Total All Funds</b>		<b>30,698,238</b>		<b>32,634,021</b>

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