

Department of Corrections

Staff Presentation to
House Finance Subcommittee on Public Safety
FY 2025 Revised, FY 2026 Recommended & Capital Budgets
April 8, 2025

Summary

GOVERNOR

- Savings from Closure of Minimum Security
- ACA Accreditation
- System-wide Assessment
- Current service adjustments

RECENT UPDATES

- Minimum Closure Feasibility Study
 - Cites significant unbudgeted costs
- Federal SCAAP grant shortfall
- Potential utility savings

Major Programs

- Institutional Corrections (6 facilities)
 - Custody & Security
 - Institutional Support
 - Institutional Based Rehab/ Population Management Programs
 - Healthcare Services
- Community Corrections
- Central Management
- Parole Board

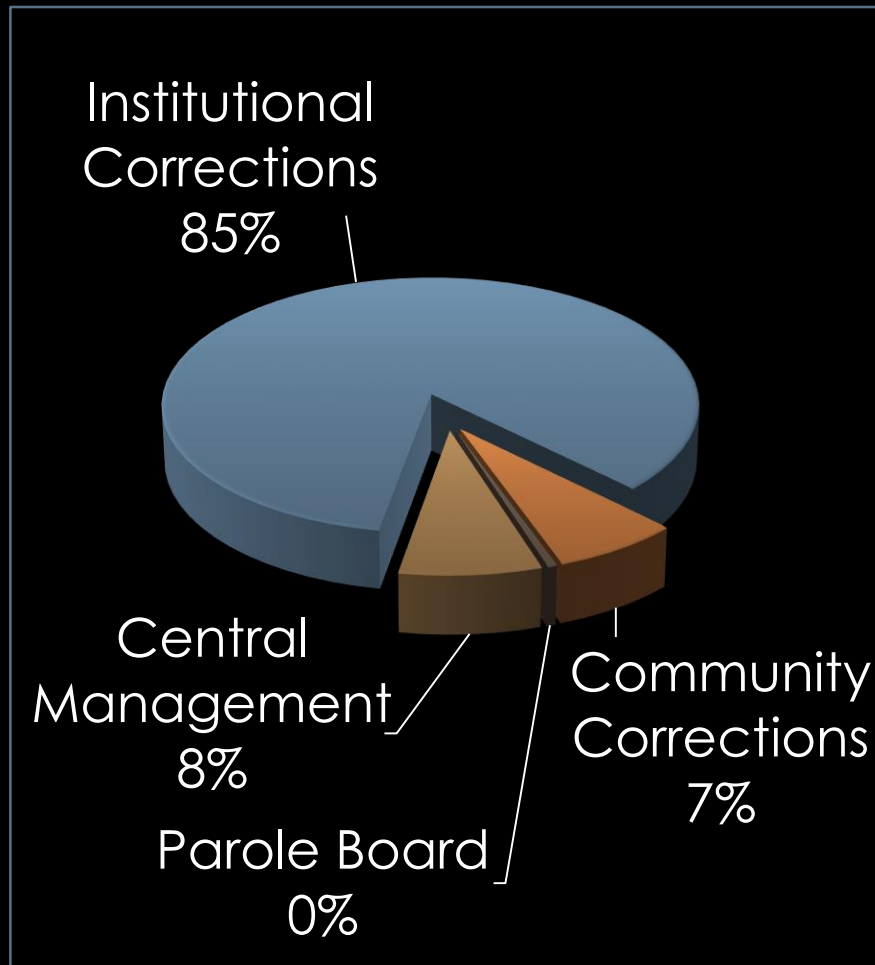
Summary by Source

	FY 2025 Enacted	FY 2025 Revised	FY 2026 Governor	Change to Enacted
General Revenues	\$293.7	\$295.7	\$296.7	\$3.0
Federal Funds	1.8	3.7	1.8	(0.1)
Restricted Receipts	1.4	2.0	1.3	(0.1)
Other Funds	31.2	44.0	22.8	(8.4)
Total	\$328.2	\$345.4	\$322.6	\$(5.6)

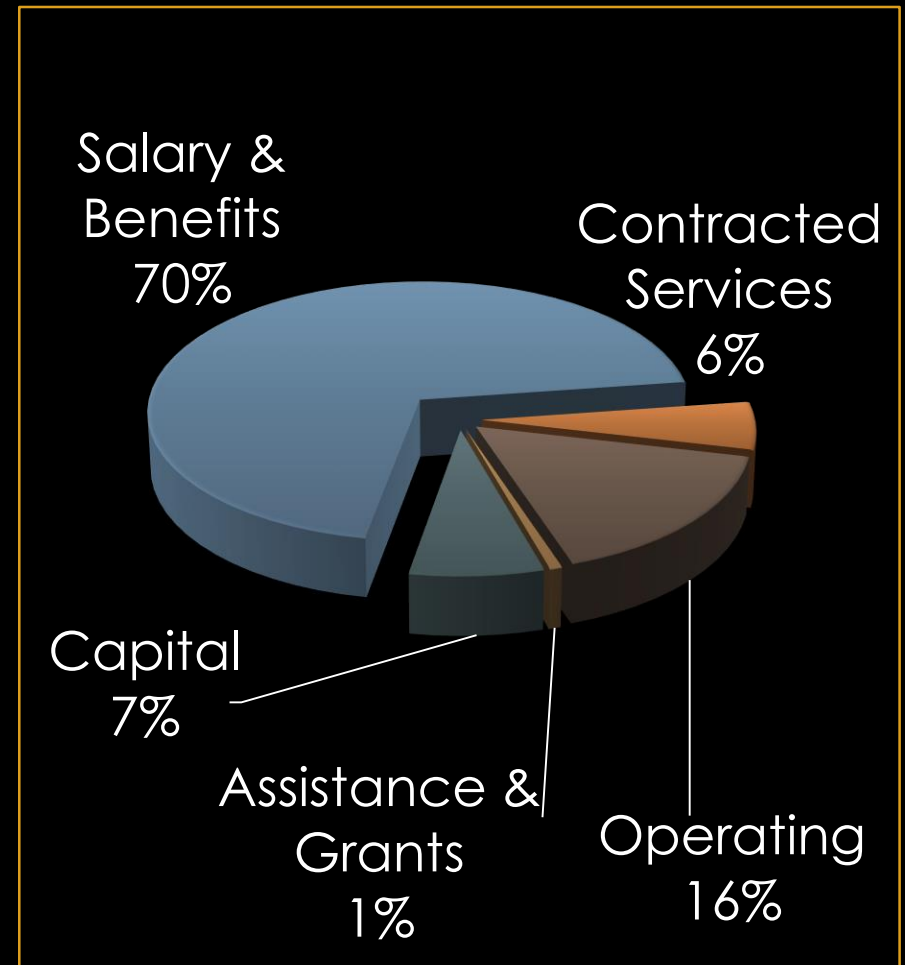
\$ in millions

Summary by Program & Category

BY PROGRAM



BY CATEGORY



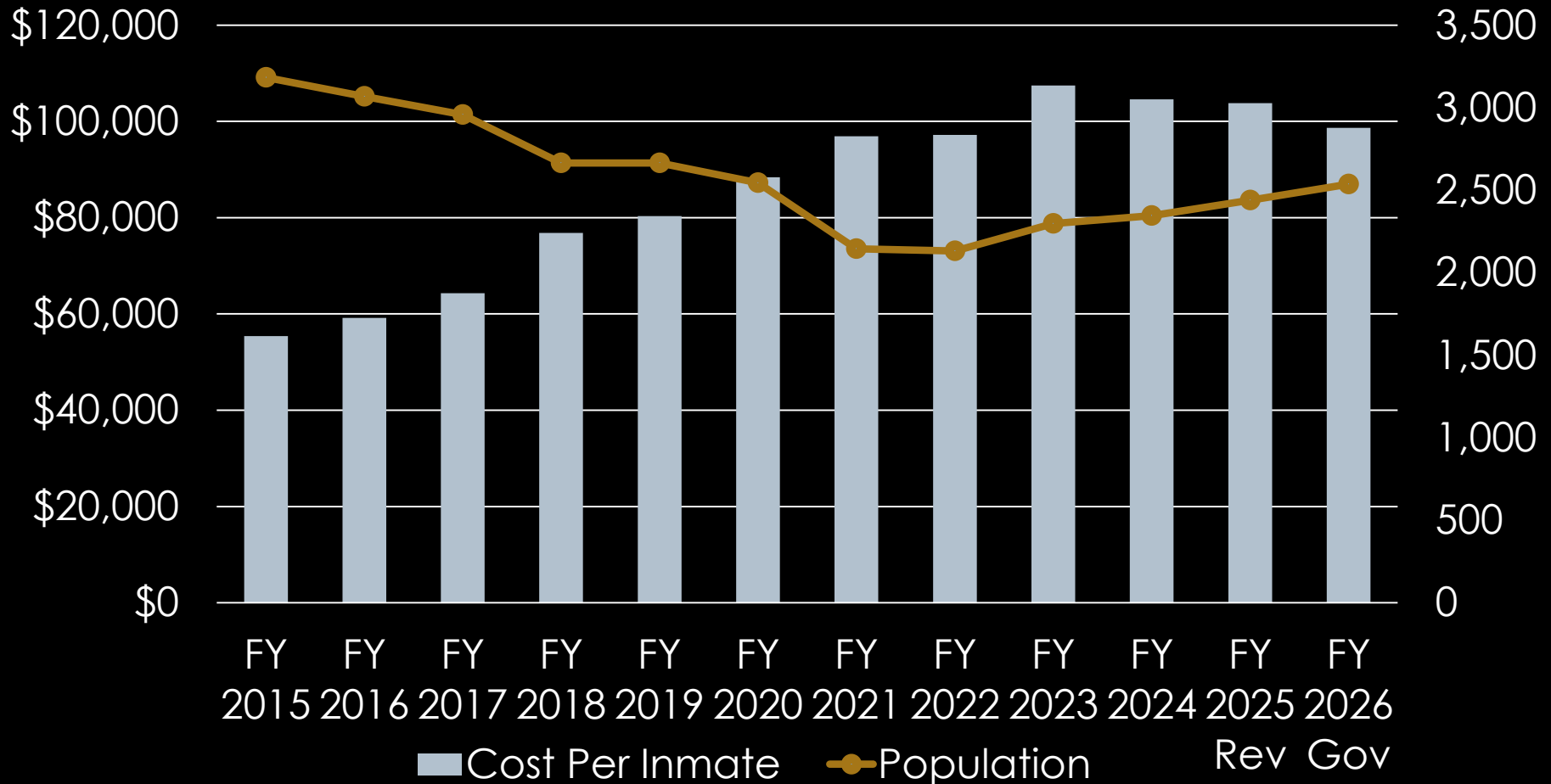
Population

- Majority of expenditures are for staff
 - Marginal impact for small changes
- Greatest savings occur when population reductions allow for the closure of housing units and staff posts
 - Medium Price facility closed in 2011
 - Women's facilities merged in FY 2017

Population

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Request	2,865	2,762	2,671	2,387	2,357	2,278	2,470	2,536
Governor	2,865	2,691	2,549	2,354	2,357	2,278	2,470	2,536
Enacted	2,849	2,671	2,267	2,354	2,357	2,278	2,470	
Rev. Req.	2,760	2,671	2,267	2,181	2,357	2,396	2,439	
Gov. Rev.	2,730	2,671	2,267	2,181	2,251	2,396	2,439	
Final	2,730	2,633	2,155	2,115	2,297	2,396		
Actual	2,665	2,544	2,144	2,132	2,298	2,346		
<i>Chg. to Initial</i>	<i>(7%)</i>	<i>(8%)</i>	<i>(20%)</i>	<i>(11%)</i>	<i>(3%)</i>	<i>3%</i>		
<i>Chg. to Final</i>	<i>(2%)</i>	<i>(3%)</i>	<i>(0%)</i>	<i>0%</i>	<i>0%</i>	<i>(2%)</i>		

Population and Cost Per Inmate



**Reflects institutional corrections budget excluding capital projects*

Per Diem Expenses Per Inmate - Annually

Year	Annual Per Diem Expenses per Inmate	Change to Prior Year	
FY 2018	\$5,497	\$523	10.5%
FY 2019	\$5,908	\$411	7.5%
FY 2020	\$5,771	\$(137)	(2.3%)
FY 2021	\$6,189	\$418	7.2%
FY 2022	\$7,292	\$1,103	17.8%
FY 2023	\$8,195	\$903	12.4%
FY 2024	\$8,189	\$(6)	(0.0%)
FY 2025 Revised	\$7,930	\$(259)	(3.2%)
FY 2026 Governor	\$7,905	\$(25)	(0.0%)

RIBCO Contract

- Governor includes potential costs of unresolved contracts in DOA
 - \$11.2M for FY 2025 & \$19.0M for FY 2026
 - Covers three agencies: DOC, DPS & ELSEC
- Still under negotiation
- Other employees covered under existing agreements received COLAs

Staffing

Budget Year	FTE	Change To Enacted
Enacted Authorized	1,461.0	-
FY 2025 Gov. Rev.	1,461.0	-
FY 2026 Request	1,461.0	-
FY 2026 Governor	1,461.0	-
FY 2026 Funded FTE	1,314.5	(146.5)
Filled as of March 22	1,344.0	(117.0)
FY 2026 Average Filled	1,325.2	(135.8)

Overtime Costs

Budget Year	Average Vacancies	Overtime Expenses	Change to Prior Year	
FY 2021	81.0	\$30.5	\$0.2	(0.5%)
FY 2022	91.0	\$30.5	\$(0.0)	(0.0%)
FY 2023	81.5	\$43.4	\$12.9	42.2%
FY 2024	122.9	\$43.2	\$(0.1)	(0.5%)
FY 2025 Enacted	117.0*	\$32.9	\$(10.4)	(23.9%)
FY 2025 Revised	n/a	\$42.9	\$10.0	30.5%
FY 2026 Governor	n/a	\$36.8	\$(6.1)	(14.1%)

*as of 3/22/2055

CO Recruitment and Training

- 882 CO positions
 - FY 2025 start: 126 vacant
 - 217 can retire within 3 years (29%)
- Governor: \$4.9 million for training for FY 2026
 - Adds \$0.2 million for advertising
- 100 recruits assumed in each FY 2025 & FY 2026
 - Consistent with enacted

Timeline	Recruits
Class 90 – Oct.	41
Class 91 – Dec.	24
Class 92 – Apr.	23
FY 2025 Total	88
Class 93 – Aug.	Est. 49
Class 94	51
Class 95	?
FY 2026 Total	100

Modules

Facility	March 2019		March 2025	
	Open Modules	Open Mod. Occupancy	Open Modules	Open Mod. Occupancy
Intake	14	81%	14	72%
Minimum	4	51%	2	51%
Medium	12	80%	10	85%
High	6	71%	6	95%
Maximum	6	89%	7	76%
Women's	4	82%	4	67%
Total	46	79%*	43	76%*
Total Inmates	2,608		2,314	

*Weighted for share of inmate population at each facility

Facilities Consolidation

Facility	Maximum Capacity	March Average	% of Capacity
Intake	1,127	822	72.9%
Minimum	710	135	19.0%
Medium - John J. Moran	1,186	822	69.3%
Medium - Donald Price	(Closed FY 2012)		
High	166	91	54.8%
Maximum	466	314	67.4%
Women's - Gloria McDonald	213	131	61.5%
Women's - Bernadette Guay	(Closed FY 2017)		
Total	3,868	2,314	59.8%

Facilities Consolidation

- FY 2020 recommendation proposed renovation of High Security Facility
 - \$5.1 million of savings, mostly overtime
 - Annualizing to \$6.8 million
 - Includes \$3.3 million for out-of-state expenses
 - Highest cost-per-inmate facility
- Relocation of 86 inmates
 - 50 out-of-state; 36 at lower security facilities
- Capital cost of \$60.0 million
- 2019 Assembly did not concur

Facilities Consolidation

Requested Budget	Constrained Proposal	Savings
FY 2017	Closure of Minimum & High Facility	\$10.7
FY 2018	Closure of Minimum & High Facility	\$9.2
FY 2019	Closure of Minimum & High Facility	\$13.9
FY 2020	Closure of Minimum & High Facility	\$16.8
FY 2021	Module Closures	\$1.8
FY 2022	Closure of Minimum & Women's Facility	\$14.6
FY 2023	Closure of Minimum Facility	\$9.2
FY 2024	Closure of Minimum Facility	\$13.0
FY 2025	Closure of Minimum Facility	\$13.3
FY 2026	Closure of Minimum Facility	\$13.2

\$ in millions

Facilities Consolidation

- Governor recommends closure of Minimum Security by January 1, 2026
 - \$6.2 million of savings, mostly overtime
 - Annualizes to \$12.7 million for FY 2027
 - 131 inmates or 19% of capacity
- Relocate inmates to Medium Security
 - 822 inmates or 70% of capacity
- Adds \$1.0 million RICAP to outfit space to maintain separation
 - Assumes costs are minimal

Facilities Consolidation

- March 2025 Feasibility Study
 - Estimated at \$67.1 million to \$92.4 million
 - Higher range modifies existing structure
 - New or expanded Medical & Housing structures
 - New entrance point & perimeter changes
 - At least 21 fewer CO positions
 - Minimum inmates would require officers to regularly cross Medium security spaces
 - Assumes compliance with ACA standards
 - Existing space insufficient for minimum inmates
 - Including sleeping, programming & bathroom area

ACA Accreditation

- American Correctional Association
 - Industry organization issues best practices
 - Accredited by facility/program
 - Many in MA & ME, few in CT, none in NH or VT
- Department is pursuing accreditation
 - May reduce litigation risk & insurance costs
- Governor: \$0.4 million for FY 2026
 - Repurposes existing 4.0 FTE

Other New Initiatives

- System-wide Assessment
 - Contracted study of all staffing, policies & programs
 - FY 2025: \$0.3 million from general revenues
- Inmate Transport Vehicles
 - Replace around 17 older existing vehicles
 - FY 2025: \$1.2 million from federal grant
- Department Travel
 - FY 2025 & FY 2026: \$200,00 from gen. rev.
 - 3 times the enacted budget or FY 2024

State Criminal Alien Assistance Program (SCAAP)

- Awarded to offset costs for housing undocumented criminals
- FY 2025 award was \$1.0 million
 - Governor overstates by \$0.3 million

Fiscal Year	SCAAP Award	Change to Prior
2021	\$ -	\$(1,950,127)
2022	1,252,168	1,252,168
2023	1,361,249	109,081
2024	2,636,380	1,275,131
2025 Governor	1,318,639	(1,317,741)
2026 Governor	1,318,639	-

Services to Inmates

Service	FY 2025 Governor	Change to Enacted
Nursing	\$13.3	\$(0.9)
Discharge Planning	2.5	(0.3)
Medication Assisted Treatment	3.4	0.0
Cognitive Behavioral Therapy	1.1	(0.1)
Mental Health	2.1	(0.6)
Education	0.9	0.2
Total	\$23.3	\$(1.7)

\$ in millions

Services to Inmates

- Nursing Services - \$13.3 million
 - Staff & contracted nursing pool shifts
 - End of one-time stipends & emergency procurement
 - \$1.3 million for nursing pools, \$0.5 million more
- Discharge Planning - \$2.5 million
 - Transitional Services Unit helps inmates being released find housing & employment
 - 2021 Assembly brought some services in-house
 - Updated contracts & information technology costs

Services to Inmates

- Medication Assisted Treatment - \$2.0M
 - Treats inmates with opioid addictions
 - Screen for substance use disorders
 - Community referral for treatment upon release
 - FY 2024 averaged 363 inmates/day
- Opioid Restricted Receipts - \$1.3M
 - Telemedicine booths & related technology
 - Used for treatment & other medical services
 - Previously used for mail scanners able to detect synthetic cannabis

Services to Inmates

- Cognitive Behavioral Therapy - \$1.1M
 - Psychological treatment
 - 7.0 FTE; adds 2.0 within existing authorization
 - Reductions to contracted services
- Mental Health Services - \$2.1M
 - Provided in compliance with federal requirements
 - On-site psychiatric services on weekdays
 - On call on weekends

Services to Inmates

- Education - \$0.9 million
 - \$0.7 million from general revenues for classes
 - For inmates that demonstrate good behavior
 - \$0.2 million from federal funds
 - Includes special education grants administered by RIDE
 - Majority of courses will be provided through Roger Williams University
 - CCRI unable to provide enough instructors

Behavioral Management Unit

- Defendant in several federal lawsuits
 - Housing too restrictive for Seriously & Persistently Mentally Ill inmates (SPMI)
 - 2023 Assembly provided \$4.5M
 - \$4.2M from general revenues for pilot behavioral management unit at High Security
 - \$0.3M from RICAP for feasibility study
 - FY 2026 recommendation maintains \$4.2M
 - Unit opened at Intake facility in January
 - Capital budget includes \$10.8M from RICAP for new unit at Maximum Security

Centralized Services

- Governor decentralizes utilities billings from facilities management
 - Expenses appear to be \$7.4 million
 - Utilities expenses increase by nearly 64%
 - Appears to be overstated

Program	FY 2024	FY 2025 Enacted	FY 2026 Governor	Gov. to Enacted
Facilities Management	\$14.1	\$14.1	\$7.1	\$(7.0)
Information Technology	5.3	5.8	6.2	0.4
Human Resources	2.9	2.7	2.6	(0.1)
Fuel/Utilities	0.4	0.4	12.5	12.1
Total	\$22.7	\$23.0	\$28.4	\$5.4

\$ in millions

Correctional Industries

- Correctional Industries provides products and services to various state entities
 - Intended to be self-sustaining
 - FY 2016 to FY 2023 expenses exceeded revenues
 - General fund advances covered shortfalls
 - 2022 Assembly provided \$1.9 million for FY 2022 shortfall & required quarterly reporting
 - Information on past 90 days participation, programming changes, partnerships, expenses, revenues, & employment status upon discharge
 - \$0.5 million federal grant received for FY 2025

Correctional Industries – 3/1/25 Report

- 2024 Assembly required customers pay 50.0 percent of material costs up-front
 - Allowed charitable organizations to place orders
 - Resulted in \$0.2 million FY 2024 surplus

Program*	Avg. Inmates	Revenues	Expenses	Difference
Plate Shop	5	\$0.1	\$0.5	\$(0.3)
Print	1	0.0	0.2	(0.1)
Upholstery	5	2.2	3.0	(0.8)
Garment	-	-	-	-
Autobody	-	-	-	-
Total	11	\$2.4	\$3.6	\$(1.2)

\$ in millions

Correctional Industries – 3/1/25 Report

- Employment status of discharged participants upon release

Release Date	Program Participants Eligible for Release	Secured Employment Upon Release
9/2024	2	0
12/2024	0	0
3/2025	0	0
Total	2	0

Governor's Capital Plan

- Asset Protection
 - \$1.0 million associated with facilities consolidation
- Facilities Renovation
 - Governor did not concur with request
 - \$10.4 million for indoor firing range
 - \$7.0 million for Women's Behavioral Management Unit

Project	FY 2025 - FY 2030	Finish
Asset Protection – Revised	\$21.5	n/a
Facilities Renovations	7.4	FY 2026
HVAC Replacement	10.3	FY 2026
Rhode Island Capital Plan Funds	\$39.2	

\$ in millions

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