

# Department of Corrections

Expenditures By Program	FY2024	FY2025	FY2025	Change from		FY2026	Change from	
	Actual	Enacted	Governor	Enacted		Governor	Enacted	
Central Management	\$21.2	\$22.5	\$24.6	\$2.1	9.4%	\$25.1	\$2.5	11.3%
Parole Board	1.3	1.5	1.6	0.1	5.2%	1.7	0.1	9.6%
Custody and Security	164.9	189.2	197.6	8.4	4.5%	169.4	(19.8)	-10.5%
Institutional Support	34.4	41.5	47.0	5.5	13.2%	52.0	10.5	25.2%
Institutional Based Rehab /Population Management	12.9	15.3	17.2	2.0	12.8%	16.4	1.1	7.5%
Healthcare Services	34.3	36.1	35.2	(0.9)	-2.4%	35.2	(0.9)	-2.5%
Community Corrections	20.4	22.0	22.0	0.0	-0.1%	22.8	0.8	3.6%
<b>Total</b>	<b>\$289.3</b>	<b>\$328.2</b>	<b>\$345.4</b>	<b>\$17.2</b>	<b>5.2%</b>	<b>\$322.6</b>	<b>(\$5.6)</b>	<b>-1.7%</b>

Expenditures By Source								
General Revenue	\$263.7	\$293.7	\$295.7	\$2.0	0.7%	\$296.7	\$3.0	1.0%
Federal Funds	23.1	1.8	3.7	1.9	103.3%	1.8	(0.1)	-3.4%
Restricted Receipts	1.3	1.4	2.0	0.6	42.9%	1.3	(0.1)	-6.0%
Other Funds	1.1	31.2	43.9	12.7	40.7%	22.8	(8.4)	-27.0%
<b>Total</b>	<b>\$289.3</b>	<b>\$328.2</b>	<b>\$345.4</b>	<b>\$17.2</b>	<b>5.2%</b>	<b>\$322.6</b>	<b>(\$5.6)</b>	<b>-1.7%</b>

Authorized FTE Levels	1,461.0	1,461.0	1,461.0	-	-	1,461.0	-	-
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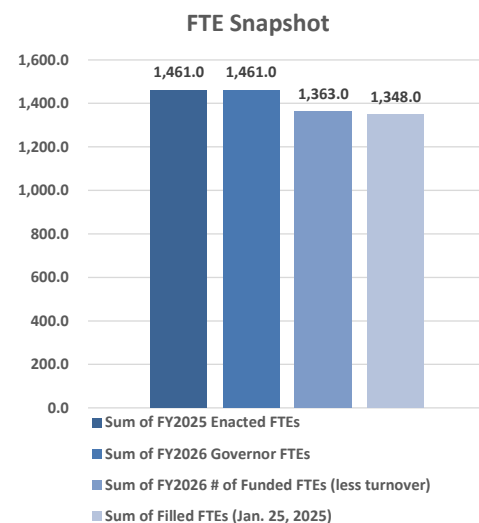
\$ in millions. Totals may vary due to rounding.

The Rhode Island Department of Corrections (DOC) provides appropriate, safe, secure, and humane control of offenders, while actively assisting and encouraging offenders to become productive and law-abiding members of the community. Additionally, the Rhode Island State Parole Board is budgeted as a unit of the Department but has independent programmatic decision-making authority. Collectively known as the Adult Correctional Institutions (ACI), there are six separate occupied facilities, which have a total current capacity of 3,989 beds. In FY2024, the Department averaged 2,346 inmates (58.8 percent of capacity) housed at the ACI for the fiscal year, including 2,224 men and 120 women. The Department also provides supervision of offenders in the community (home confinement, probation, and parole).

## MAJOR ISSUES AND TRENDS

**FY2025:** The FY2025 Governor’s Revised Budget includes \$345.4 million in total expenditures reflecting an increase of \$17.2 million or 5.2 percent, from the FY2025 enacted level. The recommendation includes \$295.7 million of general revenue, representing an increase of \$2.0 million or 0.7 percent from the Budget as Enacted. The general revenue increase is primarily driven by the state employee collective bargaining agreement, which adds \$1.7 million (\$1.8 million in all funds) to the enacted budget and includes a 5.0 percent statewide cost of living adjustment (COLA) for settled bargaining units and unclassified workers in FY2025. Furthermore, the Budget provides \$3.7 million in federal funds, reflecting an increase of \$1.9 million from the FY2025 enacted level. The increase is primarily related to a \$1.2 million Congressional Earmark award for the Department to replace aging, unsafe, and unusable transport vehicles. The Governor include \$43.9 million of other funds, of which, \$30.8 million is for a heating and ventilation capital project at the Intake Service Center. The Budget assumes a population of 2,439 inmates, reflecting a decrease of 31 from the FY2025 enacted level.

**FY2026:** The FY2026 Governor’s Recommended Budget includes \$322.6 million in total expenditures, reflecting a \$5.6 million or 1.7 percent decrease from the FY2025 enacted level. The Budget includes \$296.7 million in general revenue,

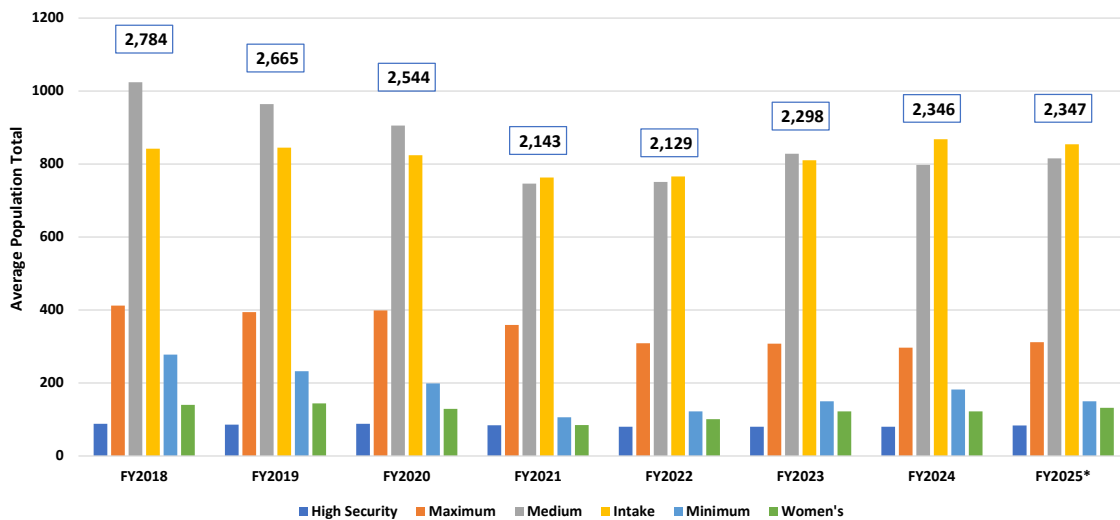


representing a \$3.0 million or 1.0 percent increase from the FY2025 enacted level. The general revenue increase is primarily driven by the state employee collective bargaining agreement, which adds \$3.2 million (\$3.4 million in all funds) to the enacted budget and includes a 4.0 percent statewide cost of living adjustment (COLA) for settled bargaining units and unclassified workers in FY2026. The Governor also recommends reconfiguring a module at the Medium Security Facility, closing the Minimum-Security Facility and consolidating the two populations in the second half of FY2026. The consolidation is expected to create \$6.1 million in general revenue savings for personnel costs in the final two quarters of FY2026. The FY2026 Budget assumes a population of 2,536 inmates, reflecting an increase of 66 from the FY2025 Enacted level and 97 from the Revised level. The Budget authorizes 1,461.0 FTE positions for both FY2025 and FY2026, consistent with the enacted budget.

**Assumed Population:** The FY2025 Governor’s Revised Budget assumes a daily population of 2,439, which is 31 below the FY2025 Enacted population of 2,470 inmates. The FY2026 Governor’s Recommended Budget assumes a daily population of 2,536 inmates, which is 66 above the population assumed in the Enacted Budget and 97 inmates above the population assumed in the Revised Budget. Population assumptions are projected annually by the JFA Institute.

**Actual Population:** The Department’s average institutional population in FY2024 was 2,346, which is 50 below the 2,396 assumed in the FY2024 Final Budget. The Department’s FY2025 population reports indicate a daily average of 2,347 through February, which is 1 inmate above the FY2024 average and 92 below the population assumed in the FY2025 Revised Budget. The Minimum-Security Facility, which the Governor recommends closing in January of FY2026, held an average population of 182 in FY2024 and 150 through February of FY2025. The following graph and table illustrate the average population held by the Department from FY2018 through February of FY2025.

**Average Institutional Population  
FY2018-FY2025**



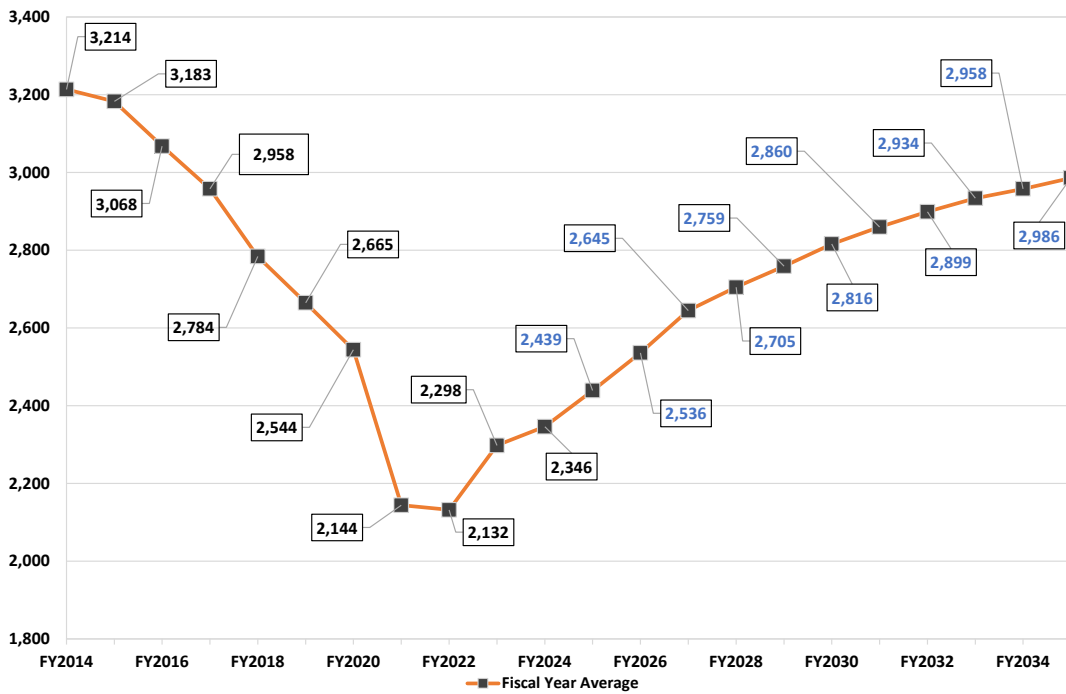
Facility	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025*
High Security	88	86	88	84	80	80	80	84
Maximum	412	394	399	359	309	308	297	312
Medium	1,024	964	905	746	751	828	797	815
Intake	842	845	824	763	766	810	868	854
Minimum	278	232	199	106	122	150	182	150
Women's	140	144	129	85	101	122	122	132
<b>Average Population</b>	<b>2,784</b>	<b>2,665</b>	<b>2,544</b>	<b>2,143</b>	<b>2,129</b>	<b>2,298</b>	<b>2,346</b>	<b>2,347</b>

\*FY2025 data reflects July - February

Source: Department of Corrections

**Projected Population:** The Department’s Ten-Year Prison Population Projections report, prepared by the JFA Institute and released in August of 2024, indicates that the total sentenced offender population is projected to increase over the next ten years by upwards of 25.0 percent. The report finds that “Sizeable increases in the average length of stay for awaiting trial populations seen in FY2024 are forecasted to fuel a 14.7 percent growth in the awaiting trial population between FY2025 and [FY2035] at an annual average rate of 1.4 percent per year.” The report further states that “Increasing admissions coupled with increases in the average sentences for sentenced male admissions seen in FY2023 result in the RIDOC sentenced population being projected to increase 25.7 percent between FY2025 and FY2035 at an annual rate of 2.3 percent per year.” The following graph and table illustrate the Department’s actual population for FY2014-FY2024 and projected population for FY2025-FY2035, included in the Department’s FY2026 Budget Request.

RIDOC Population Projections FY2014-FY2035



Source: RIDOC FY2026 Budget Request

Note: Figures in blue represent projections

Year	Population Assumed	% Change from FY2024
FY2024	2,346	-
FY2025	2,439	4.0%
FY2026	2,536	8.1%
FY2027	2,645	12.7%
FY2028	2,705	15.3%
FY2029	2,759	17.6%
FY2030	2,816	20.0%
FY2031	2,860	21.9%
FY2032	2,899	23.6%
FY2033	2,934	25.1%
FY2034	2,958	26.1%
FY2035	2,986	27.3%

Source: RIDOC FY2026 Budget Request

FY2025 reflects revised projection

**Average Cost Per Offender:** In FY2024, the State paid an average cost of \$112,613 for each institutional based offender, or \$308.53 per day, including administrative overhead and capital costs. Of the Department’s facilities, inmates housed at the High Security Center resulted in the largest annual expense to the State, at \$282,624 per inmate, while inmates housed at the Anthony P. Trivisono Intake Service Center exhibited the lowest annual cost, at \$91,759 per inmate. The following table illustrates the Department’s FY2024 annual average cost per offender for both the institutional based and community-based offenders.

Facility	Average Population	Annual Cost per Offender†	Daily Cost per Offender‡
<i>Institution Based Offenders*</i>			
Minimum	182	\$140,047	\$383.69
Medium/Moran	797	95,957	262.90
Intake Service Center	868	91,759	251.39
Maximum	297	131,208	359.47
High Security Center	80	282,624	774.31
Women's Facility	122	172,812	473.46
<b>Total Institution Population</b>	<b>2,346</b>	<b>\$112,613</b>	<b>\$308.53</b>
<i>Community Based Offenders</i>			
Probation & Parole	6,429	\$3,284	\$9.00
Home Confinement ‡	186	17,977	\$49.25
<b>Total Community Population</b>	<b>6,615</b>	<b>\$3,697</b>	<b>\$10.13</b>

Source: RIDOC FY2026 Budget Request

\* Population reflects total average population housed in FY2024.

† Cost per offender includes both administrative overhead and capital costs.

‡ Institution population includes offenders under active supervision only. It does not include banked cases, court-ordered unsupervised cases, deported cases, offenders paroled to immigration or another jurisdiction or cases pending transfer.

**Recidivism Study:** The FY2025 Budget as Enacted directed the Department of Corrections to conduct a recidivism study to evaluate recidivism trends and the outcomes of the existing correctional programs. The Department contracted CGL Companies and the report was delivered on February 28, 2025. The report analyzed a rolling cohort from 2013-2023, captured the initial sentenced releases and all subsequent

reoffending patterns. Additionally, the study examined the relationship between re-offending and participation in RIDOC programming. The study indicates that 43.3 percent of the 14,841 individuals that were released had returned to sentenced status, reflecting a total of 6,518 recidivists. Additionally, the consultants determined that “Wellness and substance use disorder (SUD) treatment showed the strongest negative correlation with recidivism.” The study made the following recommendations for the Department:

- Conduct a deeper analysis of specific programs using multivariate regression analyses to isolate the true impact of various types of interventions.
- Link RIDOC data with arrest records to produce Rhode Island’s first re-arrest recidivism rate, clarifying how correctional and law enforcement systems interact.
- Leverage the Executive Office of Health and Human Services Ecosystem Data to examine how to access to healthcare, housing, and social services affects post-release outcomes.
- Validate RIDOC’s risk assessment tool to evaluate whether cutoff scores should be adjusted for improved risk prediction.
- Conduct survival analysis to identify peak risk periods for reoffending and assess time-to-failure trends across demographics and program participation.

**COLA Reserve:** The Governor recommends holding funds in reserve at the Department of Administration to support cost-of-living adjustments (COLA) for union members at the Department of Corrections, the Department of Public Safety, and RIDE, who have yet to ratify new contracts. The Budget includes \$19.0 million in general revenue (\$20.6 million in all funds) statewide for FY2026 and \$11.2 million in general revenue (\$12.2 million in all funds) statewide for FY2025. These amounts are based on COLA percentage increases granted to other, settled, state employee unions.

**CENTRAL MANAGEMENT**

The Central Management program houses two sub-programs, the Executive program which consists of the Office of the Director, Legal Services, and Internal Affairs, as well as the Administration Program which includes Human Resources, Management Information, Planning and Research, Policy Development and Auditing, the Training Academy and Staff Development, and Financial Resources.

<b>Central Management</b>	<b>General Revenue</b>
FY2025 Enacted	\$22,522,753
<i>Target and Other Adjustments</i>	
Personnel Adjustments (statewide adjustments)	895,163
Operating Supplies Adjustment	613,184
ERP Maintenance and Operations Billings (statewide adjustments)	608,847
Computer Equipment	216,776
Centralized Services (statewide adjustments)	140,010
<b>FY2026 Governor</b>	<b>\$25,069,359</b>

**Operating Supplies Adjustment \$608,847**

The Governor recommends \$1.6 million of general revenue to support operating supplies and expenses within the Central Management program, reflecting an increase of \$608,847 from the FY2025 enacted level. The adjustment includes a net increase of \$194,005 to the Training Unit which encompasses \$166,148 for radio advertising and \$104,122 for staff clothing, offset by a \$44,918 reduction in rental of outside property. The costs are largely reflective of recruitment and training for correctional officers. The adjustment also provides an additional \$133,361 for traveling expenses and \$111,459 for computer supplies and software, primarily within the Office of Management Information.

**Computer Equipment****\$140,010**

The Governor recommends \$212,692 of general revenue to fund the capital purchase of computer equipment in the Office of Management Information, representing an increase of \$140,010 from the FY2025 enacted level. The Department indicates the increase is based on FY2024 expenditures.

**PAROLE BOARD**

The Parole Board is a six-member commission, appointed by the Governor that is charged with evaluating and authorizing the early release of inmates who meet certain conditions. The Department determines eligibility criteria, including that inmates must serve at least one-third of their sentence before being eligible for parole and must meet defined criteria post-parole and for the duration of their sentence. The Parole Board has one sub-program, the Sex Offender Community Notification (SOCN) Unit. The SOCN Unit is intended to support the sex offender leveling process, notify the community, and provide support to the Rhode Island Sex Offender Board of Review, the RI Sex Offender Registry, state and local police, as well as the public.

<b>Parole Board</b>	<b>General Revenue</b>
FY2025 Enacted	\$1,526,785
<i>Target and Other Adjustments</i>	47,854
Personnel Adjustments (statewide adjustments)	98,618
<b>FY2026 Governor</b>	<b>\$1,673,257</b>

**CUSTODY AND SECURITY**

The Custody and Security program is responsible for the secure custody and control of the State's inmate population to ensure the safety of staff, inmates, and the general public. The program manages six correctional institutions and one jail complex, all located in Cranston at the Pastore Center. Men's facilities include High Security, Maximum Security, the John J. Moran Medium Security Prison, Minimum Security, and the Intake Service Center. Women are housed in the Gloria McDonald. Some female inmates were previously housed in the Bernadette Guay facility; however, this facility was closed in FY2017. The program is the largest within the Department and is divided into two sub-programs: Custody, which includes all staff, activities, and food service within the facilities under the care of their respective Wardens, and the Security sub-program which includes the Central Office Warden, the Correctional Emergency Response Team, Facility Security Audit Teams, Crisis Intervention Teams, Special Investigations Unit, the Canine Unit, and a Department Armorer.

<b>Custody and Security</b>	<b>General Revenue</b>
FY2025 Enacted	\$163,902,830
<i>Target and Other Adjustments</i>	(433,064)
Closure of Minimum and Consolidation to Medium	(6,092,301)
Personnel Adjustments (statewide adjustments)	364,709
<b>FY2026 Governor</b>	<b>\$157,742,174</b>

**Closure of Minimum and Consolidation to Medium****(\$6.1 million)**

The Governor recommends the closure of the Minimum Security Facility, the reconfiguration of a housing module at the John J. Moran Medium Security Facility, and the transfer of its population to the modified module at Medium. The Budget assumes the consolidation will be effective January 1, 2026, which will create a \$6.1 million net general revenue savings in FY2026 and out-year savings of \$12.7 million for the entirety of FY2027. The savings in FY2026 is primarily a result of an \$8.9 million reduction of personnel expenditures for the Minimum Facility, offset by a \$1.9 million increase in personnel expenditures at the Medium Facility. Excluding personnel expenditures, the adjustment includes a net reduction of \$17,568 for operating supplies, encompassing a \$90,012 decrease at the Minimum Facility offset by a \$72,444 increase

at the Medium Facility. Additionally, the Governor adds \$1.0 million of RICAP funding to the Department for construction on the new housing module. The following table illustrates the general revenue adjustment created by this initiative in FY2026 by facility/unit.

<b>Facility</b>	<b>General Revenue Adjustment</b>
Minimum Security	(\$9,008,669)
Medium Security - Moran	2,034,772
Intake Services Center	390,212
Maximum Security	303,500
High Security	144,527
Women's Facilities	43,357
<b>Total</b>	<b>(\$6,092,301)</b>

**Background:** Originally built as a medical hospital in 1914, the Minimum Security Facility was converted to a prison in 1978, which was not an uncommon practice but has created safety and security complications which have increased operating costs. The facility currently has a single perimeter fence and limited control over access to its front entrance. The Department notes that, “Due to its design, RIDOC has made a security decision not to house certain categories of inmates initially classified as minimum security at the facility due to constraints concerning its perimeter security.” The Minimum-Security Facility has the capacity to support 710 inmates and held an average population of 182 during FY2024, reflecting an occupancy rate of 25.7 percent. In FY2025, facility contained an average population of 150 through February. The Medium Security Facility currently has the capacity to support 1,186 inmates and held a population of 797 throughout FY2024, reflecting an occupancy rate of 67.2 percent. The Governor’s recommendation includes closing the Minimum-Security Facility, reconfiguration of a housing module at the Medium Security Facility and consolidating to the two populations.

*Analyst Note: The Department’s FY2026 Capital Budget Request notes that the construction of a new Minimum Security Facility is part of the Department’s Master Plan. The Department requested out-year funding of \$11.4 million in FY2027 for A&E and \$108.6 million in both FY2028 and FY2029. The Governor did not include this in the capital plan.*

### **INSTITUTIONAL SUPPORT**

The Institutional Support program is divided into three sub-programs: the Food Services sub-program, which is responsible for the procurement and preparation of nutritionally-balanced foods for all inmates; the Facilities and Maintenance sub-program, which is responsible for all maintenance and repairs to the Department’s buildings on the Pastore Complex; and, the Classification sub-program, which divides inmates into groups based on their needs.

<b>Institutional Support</b>	<b>General Revenue</b>
FY2025 Enacted	\$34,243,329
<i>Target and Other Adjustments</i>	<i>301,068</i>
Centralized Utilities Fund (statewide adjustment)	12,066,911
Centralized Services (statewide adjustment)	(6,962,828)
Food Services Unit Adjustment	(358,433)
Personnel Adjustments (statewide adjustments)	166,152
<b>FY2026 Governor</b>	<b>\$39,456,199</b>

#### **Food Services Unit Adjustment (\$358,433)**

The Budget includes \$5.3 million in general revenue for the Food Services Unit, representing a \$358,433 decrease from the FY2025 enacted level. The decrease is primarily related to a \$363,611 reduction in food costs. The FY2025 Budget as Enacted assumed an annual food cost of \$2,279 per inmate, which was consistent with FY2023 expenditures. The Department indicates that they have been utilizing spot

commodity buying and the food cost recommended in FY2026 is consistent with expenditures in FY2024. The Governor also includes FY2024 food costs in the Revised Budget. The following table illustrates the average food cost per inmate from FY2015 through the FY2026 request.

<b>Fiscal Year</b>	<b>Annual Cost</b>	<b>% Change from FY2015</b>
FY2015	\$1,505	0.0%
FY2016	1,503	-0.1%
FY2017	1,411	-6.2%
FY2018	1,531	1.7%
FY2019	1,533	1.9%
FY2020	1,657	10.1%
FY2021	1,735	15.3%
FY2022	1,960	30.2%
FY2023	2,279	51.4%
FY2024	2,076	37.9%
FY2025	2,279	51.4%
FY2025*	2,076	-
FY2026*	2,076	-

\*Represents requested amount

Source: RIDOC FY2026 Request

### **INSTITUTIONAL BASED REHABILITATION/POPULATION MANAGEMENT**

The Institutional Based Rehabilitation/Population Management program handles educational and vocational training; Correctional Industries; case management services; inmate treatment services, including substance abuse and counseling and other services; and, reentry services, including discharge planning and reentry assistance.

Correctional Industries provides inmate labor and work crews, and certain manufactured items. Correctional Industries services are provided centrally to all state departments and agencies as well as to municipalities. State law requires the State and municipalities to solicit bids from Correctional Industries when soliciting labor and/or supplies offered under the program. The operational cost of the program is shown on a centralized basis for informational purposes (internal service funding), but the actual costs are reflected in the operating budgets of user agencies.

<b>Institutional Based Rehab/Population Management</b>	<b>General Revenue</b>
FY2025 Enacted	\$14,780,027
<i>Target and Other Adjustments</i>	<i>(240,543)</i>
Contract Professional Services Adjustment	(597,332)
Personnel Adjustments (statewide adjustments)	396,932
<b>FY2026 Governor</b>	<b>\$14,739,884</b>

<b>Institutional Based Rehab/Population Management</b>	<b>Other Fund Changes</b>
Opioid Stewardship Fund Program Shift (restricted receipts)	\$1,300,000

### **Contract Professional Services Adjustment (\$597,332)**

The Governor recommends \$4.1 million of general revenue to support contracted professional services within the Institutional Based Rehab/Population Management program in FY2026, reflecting a \$597,332 decrease from the FY2025 enacted level. The significant adjustments include decreases of \$489,746 for substance abuse services, \$125,620 for general services, and \$119,532 for transitional services, offset by a \$120,974 increase in education and vocational training. Of note, the Department recently completed a study of recidivism, and “wellness and substance use disorder (SUD) treatment showed the strongest negative correlation with recidivism.”

**Opioid Stewardship Fund Program Shift (restricted receipts)**

**\$1.3 million**

The Governor shifts \$1.3 million of restricted receipts collected through the Opioid Stewardship Fund to the Institutional Based Rehab/Population Management program in FY2026 and \$2.0 million in the FY2025 Revised Budget. This funding was previously provided to the Healthcare Services program. The Department indicates that the Opioid Stewardship Funding has allowed the program to reach more patients than before, increasing the average daily census to 370.

The Department utilizes funding from the Opioid Stewardship Fund to provide expanded access to medication treatment/recovery services and opioid withdrawal management. The Department has been administering Sublocade, which is an FDA approved pharmacotherapy that is injected monthly at \$1,633.38 per dose. The Department notes it is preferred by staff as it avoids concerns of diversion, as well as by patients, who avoid the daily medication lines. Sublocade is more than 5x the cost of the sublingual alternative, buprenorphine, at \$260 per month.

Of note, the Department recently completed a study of recidivism, and “wellness and substance use disorder (SUD) treatment showed the strongest negative correlation with recidivism.”

**HEALTHCARE SERVICES**

The Healthcare Services program is constitutionally mandated to provide medical, dental, and mental health service provision to all inmates. According to the Department, the inmate population is more likely than the general population to have infectious diseases and other conditions. About 1.0 percent of the inmate population is HIV positive, 25.0 percent are infected with Hepatitis C, 10.0 percent have persistent mental health illnesses, and 70.0 to 90.0 percent have histories of substance abuse.

<b>Healthcare Services</b>	<b>General Revenue</b>
FY2025 Enacted	\$34,782,837
<i>Target and Other Adjustments</i>	<i>417,305</i>
Nurses Contract Reserve	(1,812,879)
Contract Professional Services Adjustment	1,600,145
Personnel Adjustments (statewide adjustments)	213,290
<b>FY2026 Governor</b>	<b>\$35,200,698</b>

<b>Healthcare Services</b>	<b>Other Fund Changes</b>
Opioid Stewardship Fund Program Shift (restricted receipts)	(\$1,331,555)

**Nurses Contract Reserve**

**(\$1.8 million)**

The Governor removes \$1.8 million of general revenue in FY2026 and FY2025 that was included as a placeholder in the FY2025 Budget as Enacted for the settled agreement with members of the Rhode Island Brotherhood of Correctional Officers (RIBCO) working as nurses. The agreement included adjusted pay scales and benefits including tuition reimbursement, and retroactive payments, as well as restructured and increased overtime wages for nurses employed through June 30, 2024. In FY2026 the funds are spread throughout the salary and benefit categories in the appropriate divisions. Negotiations for future fiscal years are ongoing.

**Contracted Professional Services Adjustment**

**\$1.6 million**

The Budget includes \$11.5 million of general revenue for contracted professional services within the Healthcare Services program, reflecting an increase of \$1.6 million from the FY2025 enacted level. The largest increase, realized within general health services, includes a \$1.6 million increase for doctors offset by a \$256,580 reduction in hospital treatments. The Department indicates that the increase is based off of FY2024 expenditures. The following table illustrates the adjustment by service provided.

	FY2025 Enacted	FY2025 Governor	Change from Enacted	FY2026 Governor	Change from Enacted
<b>Contract Professional Services</b>					
General	\$4,582,565	\$5,845,221	\$1,262,656	\$5,781,907	\$1,199,342
Nursing Services	808,389	1,390,255	581,866	1,261,580	453,191
Mental Health	2,326,119	2,194,688	(131,431)	2,194,688	(131,431)
Dental Services	1,334,594	1,134,594	(200,000)	1,405,980	71,386
Pharmacy Services	206,661	203,257	(3,404)	207,824	1,163
Physician Services	594,000	599,494	5,494	600,494	6,494
<b>Total</b>	<b>\$9,852,328</b>	<b>\$11,367,509</b>	<b>\$1,515,181</b>	<b>\$11,452,473</b>	<b>\$1,600,145</b>

**Opioid Stewardship Fund Program Shift (restricted receipts) (\$1.3 million)**

The Governor removes \$1.3 million of Opioid Stewardship Fund restricted receipts from the Healthcare Services program that was provided in the FY2025 Budget as Enacted. The Governor adds \$1.3 million to the Institutional Based Rehab/Population Management program.

**COMMUNITY CORRECTIONS**

The Community Corrections program is responsible for supervising offenders serving portions of their sentence under probation, parole, or community confinement, and also provides certain services to victims of crimes. The Probation and Parole unit provides supervision and services for individuals under the jurisdiction of the courts or Parole Board, and attempts to successfully reintegrate individuals from incarceration back into the community. Community Confinement provides supervision to individuals sentenced to “house arrest” by the courts and can include work-release supervision. Community Corrections uses electronic monitoring as a primary component of its supervision strategy. Victim Services provides 24-hour-per-day automated information about offender status and victim advocacy services, including crisis intervention, referral, and case management.

<b>Community Corrections</b>	<b>General Revenue</b>
FY2025 Enacted	\$21,987,526
<i>Target and Other Adjustments</i>	<i>(221,932)</i>
Personnel Adjustments (statewide adjustments)	1,354,422
Contract Professional Services Adjustment	(303,833)
Community Corrections Population Information	Informational
<b>FY2026 Governor</b>	<b>\$22,816,183</b>

**Contract Professional Services Adjustment (\$303,833)**

The Governor recommends \$396,252 of general revenue to fund contracted professional services in FY2026, representing a \$303,933 decrease from the FY2025 enacted level. The adjustment primarily reflects a \$257,434 decrease in the Justice Reinvestment Initiative, from the enacted amount of \$315,659 to \$58,225. The Department indicates in their FY2026 Budget Request that, “the program has not utilized its full contract cost historically, and that trend is expected to continue as the program continues to get fully functioning.” The Governor includes a similar reduction in the FY2025 Revised Budget, providing \$54,904.

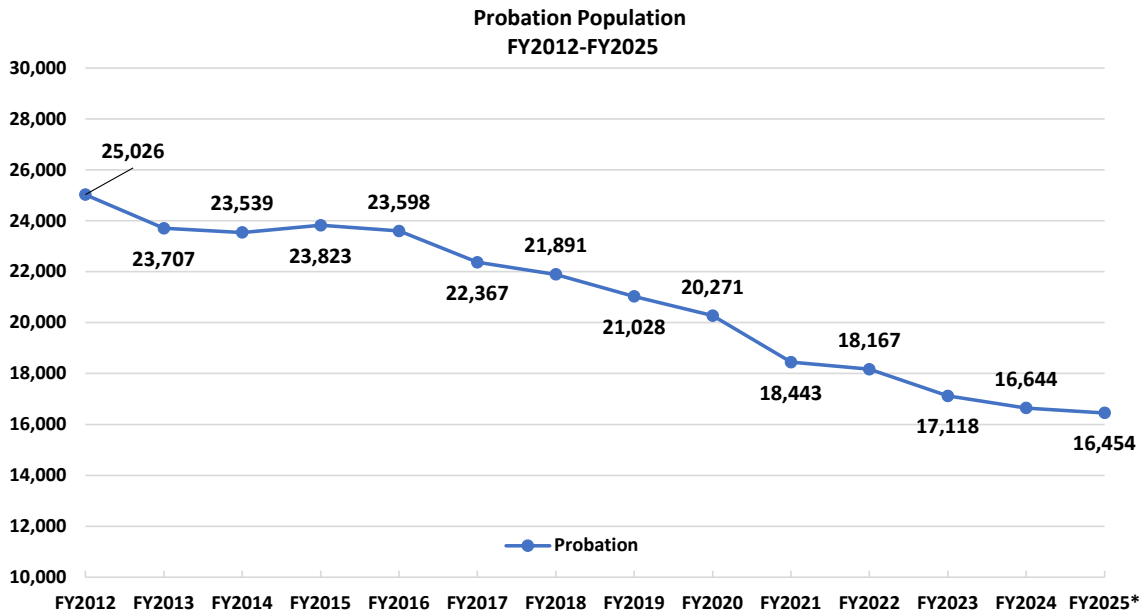
**Community Corrections Population Informational**

While representing only 7.1 percent of the Department’s general revenue budget in FY2026, Community Corrections serves the largest number of individuals. The Department indicates that through January of FY2025, the Community Corrections population average was 16,958, encompassing 16,454 individuals on probation, 357 on parole, and 137 under community supervision. The population reports for FY2012 indicate that the population average was 25,722, which included 25,026 individuals on probation, 524 on parole, and 172 individuals under community supervision. When compared to the current population, the Department is serving 34.1 percent less individuals than in FY2012. The following table and graphs display the Community Corrections population, including individuals on probation, parole, and under community supervision for FY2012 through January of FY2025.

Supervision	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025*
Probation	25,026	23,707	23,539	23,823	23,598	22,367	21,891	21,028	20,271	18,443	18,167	17,118	16,644	16,454
Parole	524	497	456	472	500	534	571	598	634	598	424	361	359	357
Community Supervision	172	156	179	168	201	180	149	142	140	144	161	124	131	137
<b>Population Total</b>	<b>25,722</b>	<b>24,360</b>	<b>24,174</b>	<b>24,463</b>	<b>24,299</b>	<b>23,081</b>	<b>22,611</b>	<b>21,768</b>	<b>21,045</b>	<b>19,185</b>	<b>18,752</b>	<b>17,603</b>	<b>17,134</b>	<b>16,948</b>

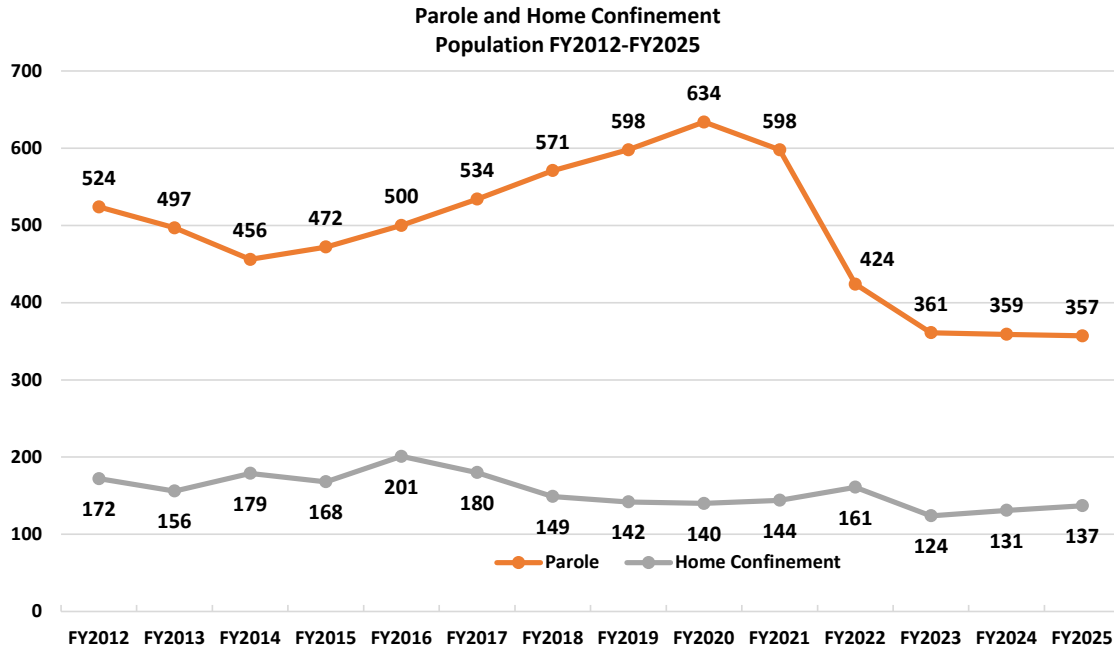
Source: RIDOC

\*FY2025 reflects data from July-January



Source: RIDOC

\*FY2025 reflects data from July-January



Source: RIDOC

\*FY2025 reflects data from July-January

## CAPITAL PROJECTS

The Department’s Capital Budget for FY2025 and FY2026 is supported entirely with Rhode Island Capital Plan (RICAP) funds. The FY2025 Governor’s Revised Budget includes \$43.9 million of RICAP funds, reflecting an increase of \$12.7 million from the FY2025 enacted level. The FY2026 Governor’s Recommended Budget includes \$22.8 million of RICAP funds, reflecting a \$8.4 million reduction from the FY2025 enacted level. The HVAC replacement project at the Intake Service Center is the primary cause of the adjustment.

RICAP Funded Projects	FY2025 Enacted	FY2025 Governor	Change from Enacted	FY2026 Governor	Change from Enacted
HVAC at Intake Service Center	\$23,946,648	\$30,827,500	\$6,880,852	\$10,272,500	(\$13,674,148)
Facilities Renovation	3,179,677	3,429,677	250,000	7,419,248	4,239,571
Asset Protection	4,100,000	9,677,650	5,577,650	5,100,000	1,000,000
<b>Total</b>	<b>\$31,226,325</b>	<b>\$43,934,827</b>	<b>\$12,708,502</b>	<b>\$22,791,748</b>	<b>(\$8,434,577)</b>

**HVAC at Intake Service Center:** The Governor recommends \$30.8 million of RICAP funds in FY2025 and \$10.3 million in FY2026 to replace the HVAC system at the Intake Service Center (ISC). The \$6.9 million increase in the FY2025 Revised Budget reflects reappropriated funds. The Department indicates that the HVAC system is over 30 years old, has reached the end of its useful life, requires costly repairs with parts that are difficult to obtain, and is the subject of numerous complaints from both staff and inmates. Furthermore, a newer HVAC system will be more energy efficient and reduce emissions. The Department believes that replacing it will ensure that the health and safety standards at the facility are maintained

**Facilities Renovations:** The Governor recommends \$3.4 million of RICAP funds in FY2025 and \$7.4 million in FY2026 for facility renovation projects. In reflecting a \$3.2 million increase from the FY2024 enacted level. The funding is recommended for construction of a Behavioral Management Unit (BMU) within the High Security Facility for the Seriously and Persistently Mentally Ill (SPBI). The BMU will provide a less restrictive level of housing than the existing Residential Treatment Unit, as well as an

expansion of treatment options. Furthermore, the Department notes that constructing the BMU will address the issues outlined in the federal class action lawsuit that will require remediation in the near future.

**Asset Protection:** The Governor recommends \$9.6 million of RICAP funds in FY2025 and \$5.1 million in FY2026 for asset protection projects. Current asset protection projects in FY2025 include renovations to the Investigations Unit located at the Attorney General's Office, the purchase of a digital license plate machine, and roof replacements complex wide. In FY2026, the project includes \$1.5 million for renovating the Central Distribution Center (CDC) warehouse. The \$1.0 million increase in FY2026 reflects funding to repurpose a housing module at the Medium Security Facility for the consolidation of the population currently housed at the Minimum Security Facility.