



PANDEMIC RECOVERY OFFICE

Department of Corrections Personnel and Operating Support Final Report

Submitted by State of Rhode Island Pandemic Recovery Office

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<https://pandemicrecovery.ri.gov>

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Department of Corrections Personnel and Operating Support

Project Identification Number: 10089

Pandemic Recovery Office Approval Date: July 11, 2024

Project Completion Date: September 30, 2024

Funding Amount: \$20,000,000

Expended Amount: \$20,000,000

Project Expenditure Category: 6.1 Revenue Replacement: Provision of Government Services

Problem Statement: Correctional officer classes are required annually to address attrition and an aging workforce. Prior to the pandemic, the Rhode Island Department of Corrections (DOC) operated correctional officer classes through which between 40 and 60 recruits graduated. The two most recent correctional officer classes had 13 and 15 recruits, representing a significant decrease in class size. As of the middle of June 2024, 89 correctional officer positions were vacant and 18 more were on leave without pay. DOC is reforming its recruitment and training efforts to mitigate the effects of the pandemic and adjust to the post-pandemic recruitment situation.

Project Overview: DOC used these funds to address the increase in personnel and operating expenses because of the pandemic. These funds helped cover overtime expenses, holiday pay, and briefing time pay for essential positions.

Financial Overview: All program payments can be found on the [Pandemic Recovery Office’s website](#) by filtering the “Project” box for “DOC Personnel and Operating Support.” The table below shows planned expenditures by fiscal quarter and actual expenditures by fiscal quarter:

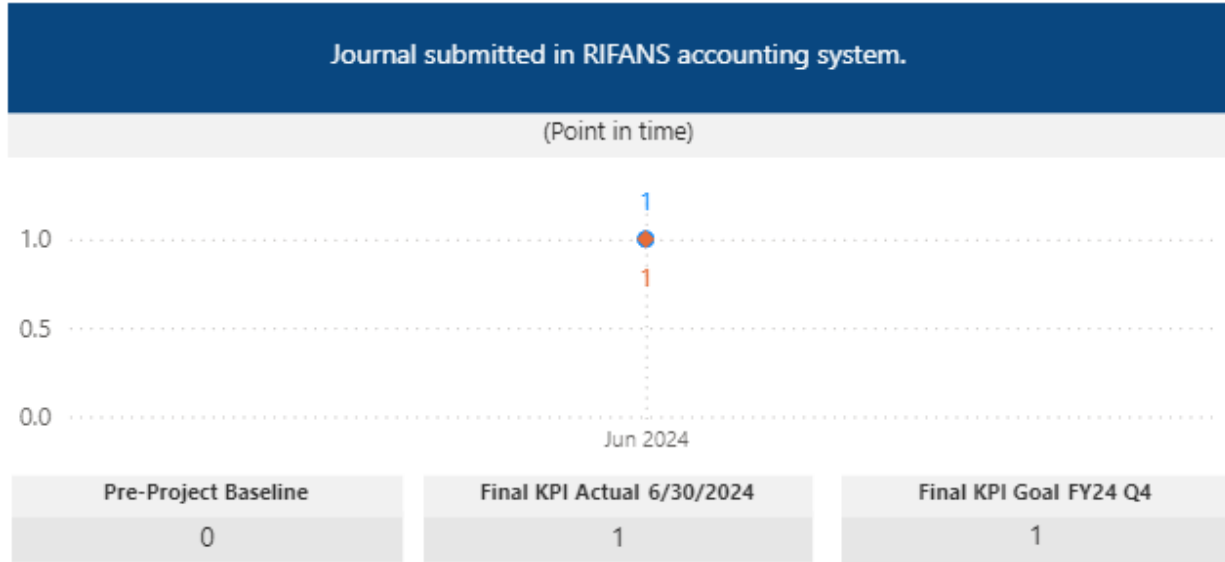
Fiscal Year Quarter	Planned Expenditures	Actual Expenditures
FY 2024 Q2	\$2,475,769	-
FY 2024 Q3	\$8,773,127	-
FY 2024 Q4	\$8,751,104	\$20,000,000
Total	\$20,000,000	\$20,000,000

Notes: A single audit fee applies to all State Fiscal Recovery Fund (SFRF) projects and accounts for \$6,000 of the \$20,000,000 of planned and actual expenditures. The planned expenditures amounts represent the requested operating support for the quarters that the costs were incurred in State Fiscal Year 2024. The transfer of the funds, represented under actual expenditures, was made in June 2024.

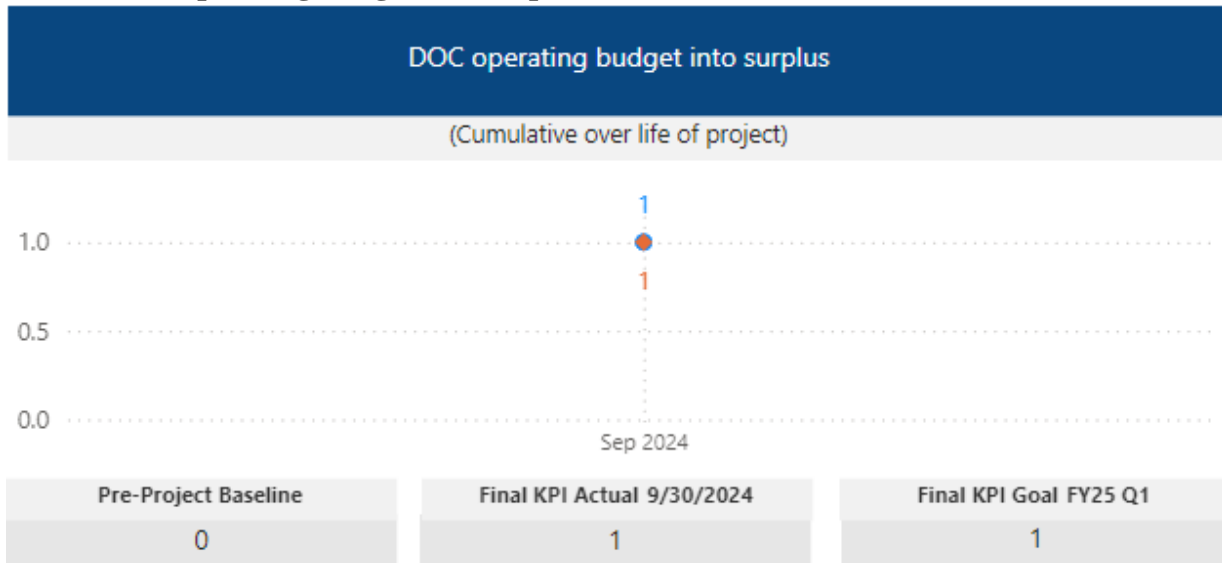
Key Performance Indicators: The following are the key performance indicators.

Legend: ● Actual KPI Value Reported ◆ Quarterly Goals

1. Journal submitted in RIFANS accounting system to charge DOC general revenue expenses to SFRF¹



2. DOC operating budget into surplus^{2 3}



^{1 2} These are yes/no binary indicators: 0 meaning ‘no’, and 1 meaning ‘yes’.

³ The State Fiscal Year 2024 Preliminary Unaudited Closing Statements indicate that DOC ended FY 2024 with a \$12,332,706 surplus, which includes the \$20 million in SFRF. Without the \$20 million in SFRF, DOC would have ended State Fiscal Year 2024 with a \$7,667,294 deficit.