

# Department of Public Safety

**FY 2013 Revised  
FY 2014 Recommended  
FY 2014 – FY 2018 Capital  
Staff Presentation  
March 14, 2013**

# History

- 2008 Assembly consolidated public safety agencies into single department to achieve efficiencies in training and facilities
- 2011 Assembly included the Sheriffs
- Director is the Superintendent of the State Police

# Structure

Divisions include:

- E-911
- Fire Marshal
- Capitol Police
- Sheriffs
- State Police
- Municipal Police Academy
- Central Management

# Target Issues

Department provided with \$95,203,656 target

- Constrained Request meets target
- Savings throughout Department divisions
  - E-911
  - Fire Marshal
  - Capitol Police
  - Sheriffs
  - State Police

Governor's recommendation \$1.9 million more than target

# FY 2014

## Governor's recommendation includes:

- Current services
  - Maintaining vacant positions in E-911 and Office of State Fire Marshal
  - Department requested funding for all authorized positions
  
- \$0.2 million for 2.0 new full-time positions in Central Management
  - Not requested by Department

# FY 2014

- \$3.9 million for 55<sup>th</sup> Trooper Training Academy
  - \$3.2 million for 40.0 new full-time equivalent positions
  - \$0.7 million for supplies, equipment, and lodging expenses
  - Consistent with Department's request
- \$1.3 million for Information Technology upgrades and contracts
  - \$0.7 million for State Police
  - \$0.6 million for E-911
  - Consistent with Department's request

# FY 2014

- \$0.3 million from general revenues for supply and equipment purchases
  - \$0.2 million for State Police
  - \$22,000 for Capitol Police
  - \$0.1 million for Sheriffs
    - Department requested \$1.1 million
      - \$0.4 million for State Police
      - \$0.2 million for Capitol Police
      - \$0.5 million for Sheriffs
    - Department requested \$2.3 million for supplies and equipment in FY 2013 revised request.
      - Governor Recommended \$0.4 million

# Summary by Source

	<b>FY 2013 Enacted</b>	<b>FY 2013 Revised</b>	<b>FY 2014 Governor</b>	<b>FY 2014 Change to Enacted</b>
<b>General Revenues</b>	\$ 94,790,039	\$ 91,455,541	\$ 97,134,021	\$ 2,343,982
<b>Federal Funds</b>	6,940,151	10,359,782	6,155,535	(784,616)
<b>Restricted Receipts</b>	12,687,548	12,674,856	12,753,188	65,640
<b>Other</b>	8,082,330	8,626,438	9,307,227	1,224,897
<b>Total</b>	<b>\$122,500,068</b>	<b>\$123,116,617</b>	<b>\$125,349,971</b>	<b>\$ 2,849,903</b>



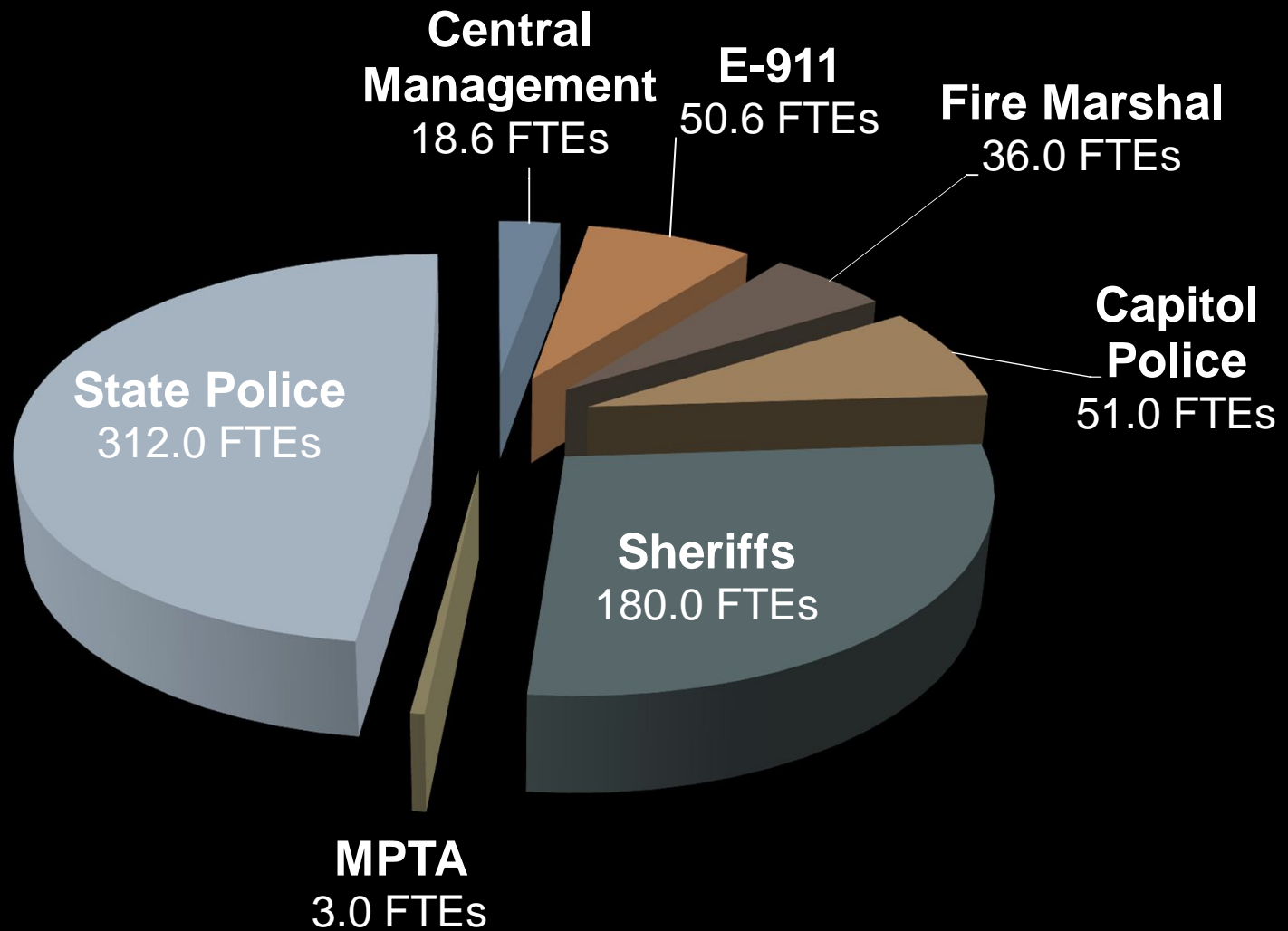
# Summary by Category

	<b>FY 2013 Enacted</b>	<b>FY 2013 Revised</b>	<b>FY 2014 Governor</b>	<b>FY 2014 Change to Enacted</b>
<b>Salaries &amp; Benefits</b>	\$ 74,943,629	\$ 71,343,933	\$ 77,536,681	\$ 2,593,052
<b>Contracted Services</b>	1,044,617	1,033,852	263,200	(781,417)
<b>Operations</b>	9,966,270	13,150,529	11,852,455	1,886,185
<b>Grants</b>	18,012,387	17,863,830	17,859,330	(153,057)
<b>Capital</b>	9,474,000	10,130,495	9,240,015	(233,985)
<b>Total</b>	<b>\$122,500,068</b>	<b>\$ 123,116,617</b>	<b>\$ 125,349,971</b>	<b>\$ 2,849,903</b>

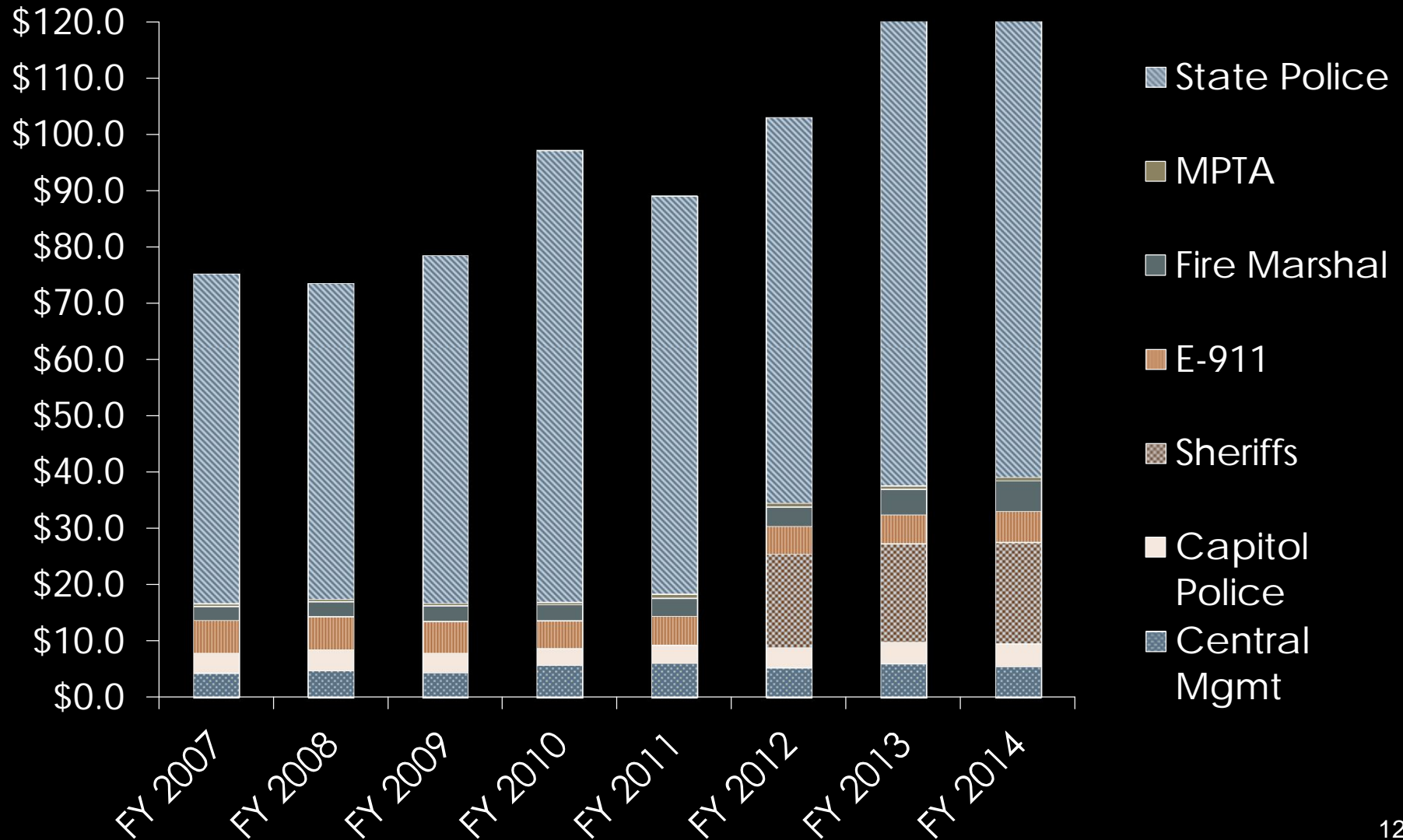
# Personnel

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	609.2	-
FY 2013 Request	609.2	-
FY 2014 Request	647.2	38.0
FY 2014 Governor	651.2	42.0
FY 2012 Average Filled	495.8	(113.4)
Filled as of March 9th	577.2	(32.0)

# FY 2014 Personnel by Division



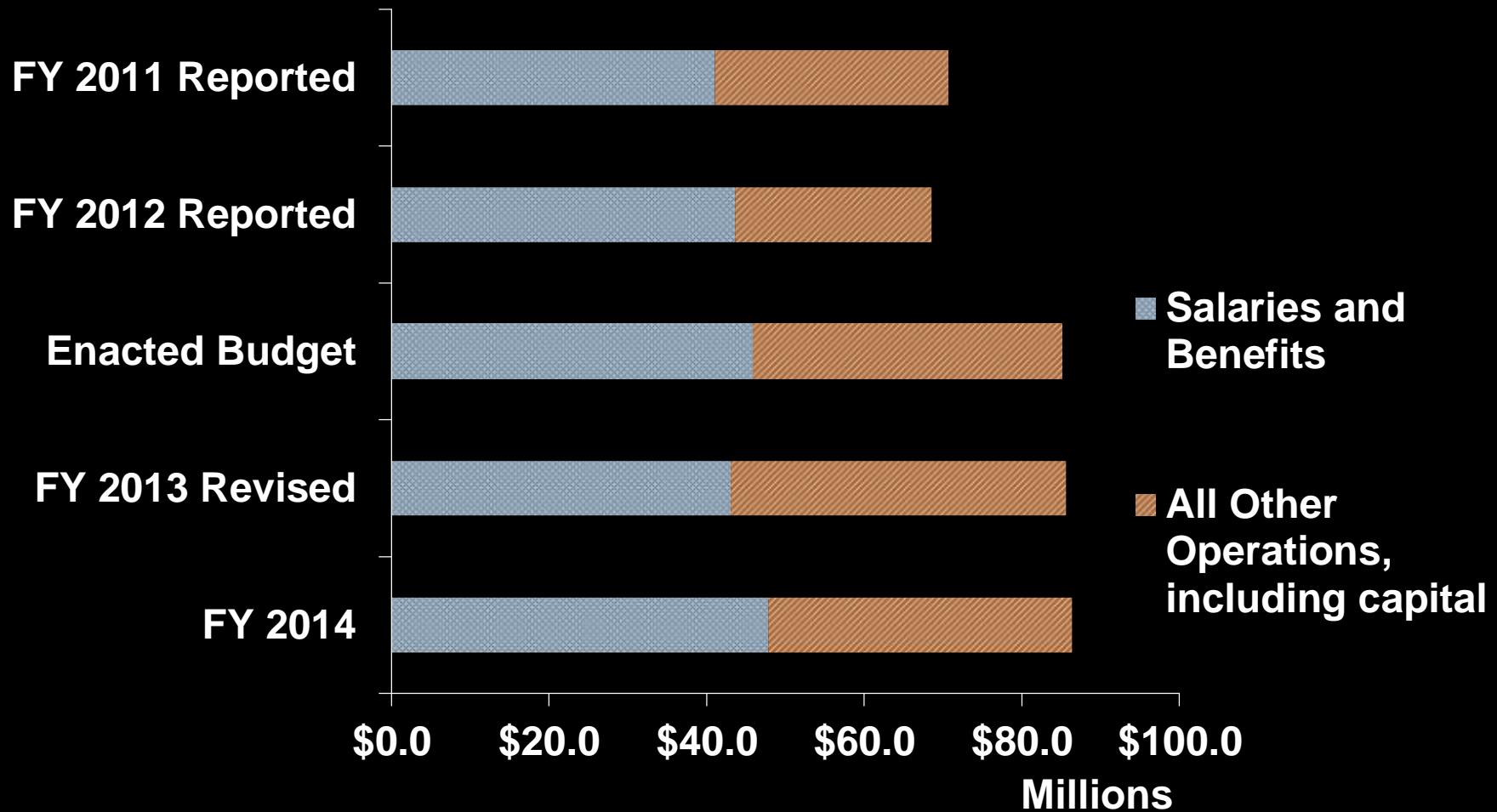
# Expenditures by Division



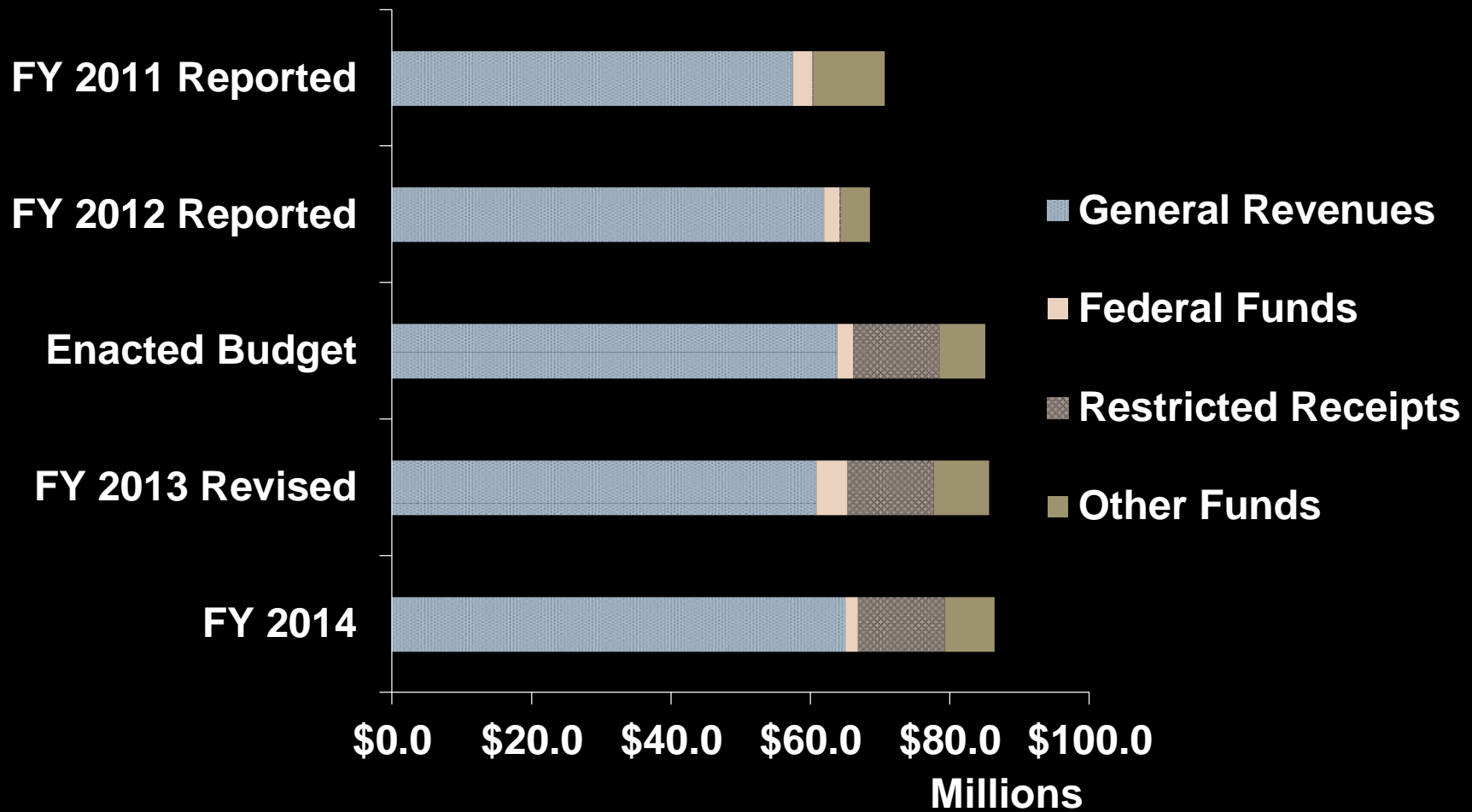
# Rhode Island State Police

- Full service, statewide law enforcement agency
  - Administrative Division
  - Detectives
  - Uniform Division
  - Training Academy
  - Governor's Security Detail
- Authorized 273.0 full-time positions

# State Police Expenditures by Category



# State Police Expenditures by Source



# State Police FY 2014

## Pay-Go Pensions

- Pensions of Troopers hired before July 1, 1987
  - All eligible currently retired
- \$17.9 million recommended from general revenues for both fiscal years
  - \$148,557 less than enacted



# State Police FY 2014

## Pay-Go Pensions

	<b>Enacted</b>	<b>Assumptions</b>	<b>Reported</b>
<b>Widow's Pensions</b>	38	40	39
<b>Disability Pensions</b>	19	19	15
<b>Regular Pensions</b>	199	204	200
<b>Frozen Pensions</b>	1	1	1
<b>Total</b>	<b>257</b>	<b>264</b>	<b>260</b>

# State Police

## Retirements

<b>Calendar Year</b>	<b>Eligible Retirements</b>	<b>Required Retirements</b>	<b>Total Possible Retirements</b>	<b>Actual to Date</b>
<b>2012</b>	54	0	54	20
<b>2013</b>	54	0	54	
<b>2014</b>	83	0	83	
<b>2015</b>	58	25	83	

# State Police

## 55<sup>th</sup> Training Academy: July, 2013

- FY 2013 Revised: \$0.1 million included
  - Recruitment and testing
    - Began in early fall 2012
- FY 2014: \$3.9 million included
  - \$3.2 million for 40.0 recruit/trooper salaries and benefits
  - \$0.7 million for equipment, supplies, & operations

# State Police

## Transfer Positions: FY 2013 Revised

- Stimulus funds for the Internet Crimes Against Children grant - expired September, 2012
- Transfer 2.0 former contract positions from federal funds to general revenues
  - Data Processing Systems Manager
  - Computer Programmer
    - Hired January, 2013
    - No increase in requested full-time employee authorization, due to retirements

# Google, Inc. Forfeiture

- 5 Rhode Island entities joined Federal Department of Justice task force to build case against Google, Inc. for introduction of controlled drugs into the U.S.
- August, 2011: Google agreed to forfeit \$500.0 million
  - Advertising revenue from Canadian Pharmacies
  - Revenue pharmacies received from American customers

# Google, Inc. Forfeiture

- \$230.0 million of the \$500.0 million designated for Rhode Island law enforcement:
  - Attorney General: \$60.0 million
  - State Police: \$45.0 million
  - National Guard: \$5.0 million
  - East Providence P.D.: \$60.0 million
  - North Providence P.D.: \$60.0 million
- Division of funds according to hours dedicated to task force

# Google, Inc. Forfeiture

- Forfeiture funds received according to Federal Guide to Equitable Sharing
  - For law enforcement
    - Includes crime prevention programs and purchases
  - Must increase or supplement resources
  - Cannot replace or supplant existing resources
  - Expenditures must be pre-approved by the Department of Justice
    - Some latitude on programs and purchases in support of crime prevention and law enforcement

# Google, Inc. Forfeiture

- \$7.4 million included in enacted budget
- \$7.2 million recommended for each fiscal year
  - Supply and equipment purchases
  - State fleet
    - 59 new vehicles ordered
    - Expected arrival May, June, and July 2013
  - Training programs
- \$0.2 million recommended for each fiscal year from other federal forfeitures

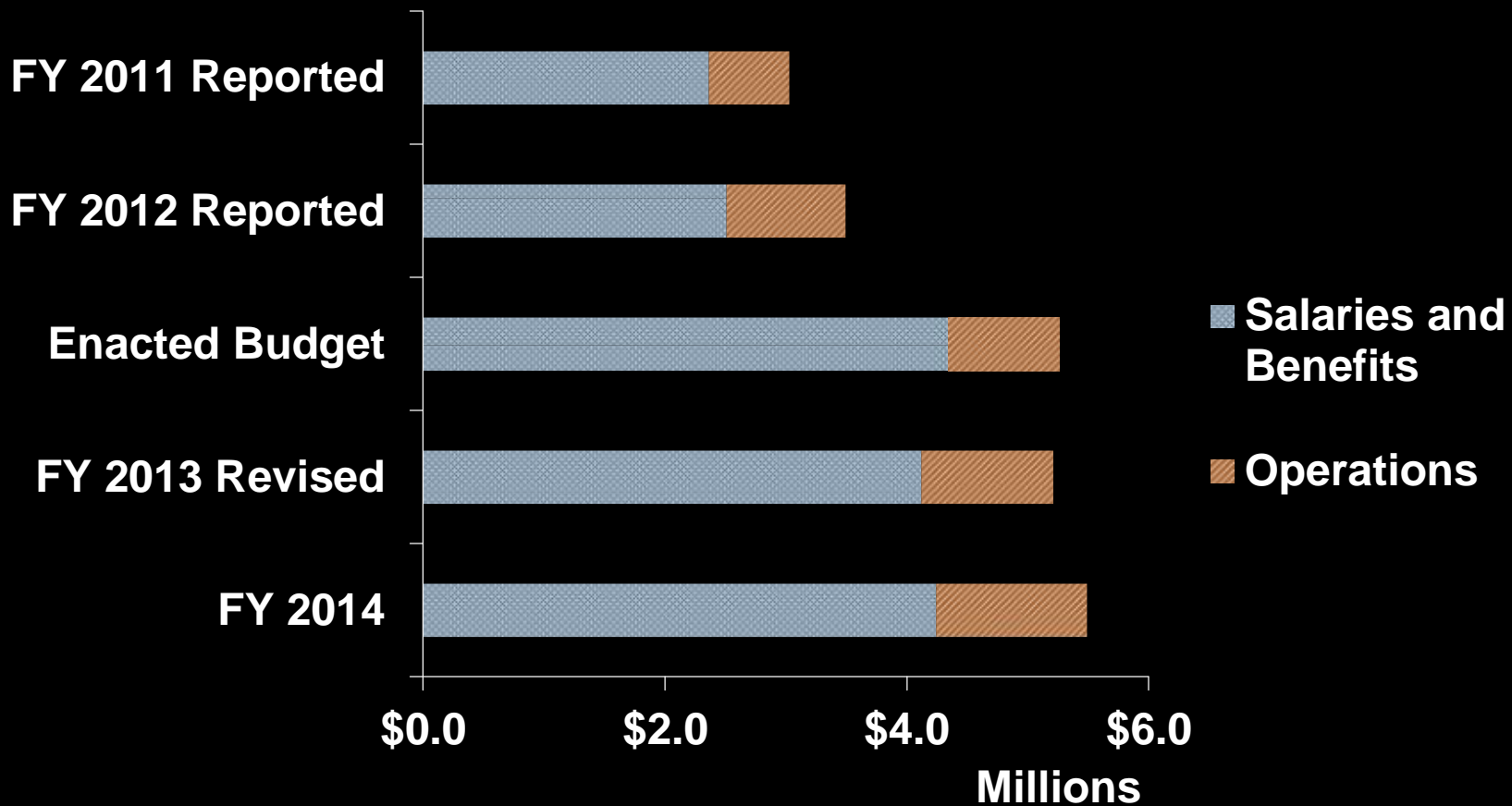


# E-911 Emergency

## Public Safety Communications Services

- 24-hour emergency communication services
  - Primary Answering Point: North Scituate
  - Secondary Answering Point: North Providence
- Multiple technologies used:
  - Routing emergency calls to first responders
  - Support of Department divisions
- Authorized 50.6 full-time positions

# E-911 Expenditures by Category



# E-911 Recommendations

FY 2013 Revised and FY 2014:

- Assumes 3.0 telecommunicator positions maintained vacant
  - Consistent with enacted budget
  - Dept 2<sup>nd</sup> Quarter report notes plan to hire positions in March, 2013
    - Conflicts with Governor's recommendation

# E-911 Recommendations

FY 2013 Revised and FY 2014:

- Geo-Code Contract:
  - \$240,000 from general revenues
    - Annual expense
    - Previously funded from federal grant

FY 2014:

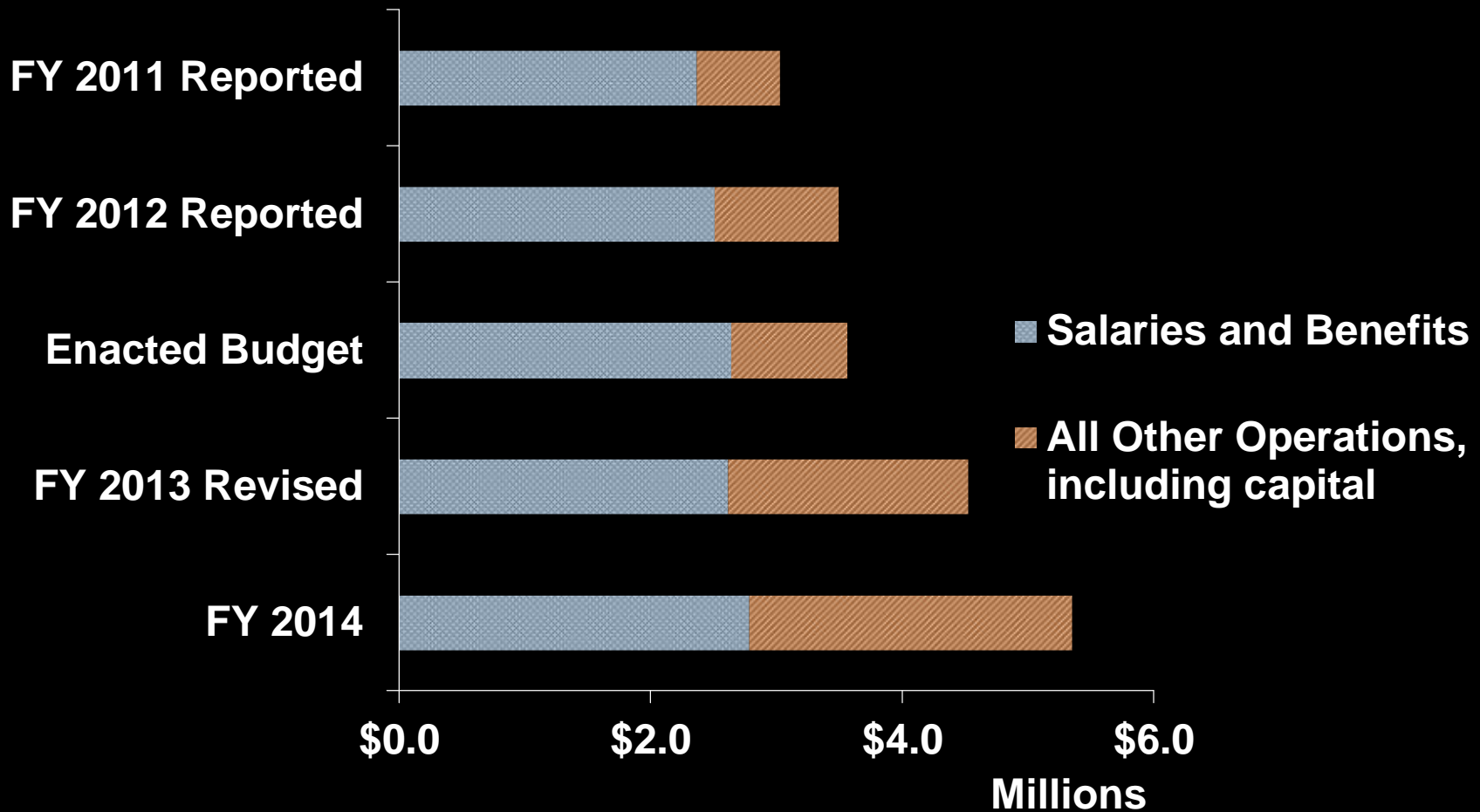
- \$0.2 million increase for Information Technology contracts
  - Initial contracts for new Headquarters PSAP expired
  - Maintenance of Secondary PSAP

# State Fire Marshal

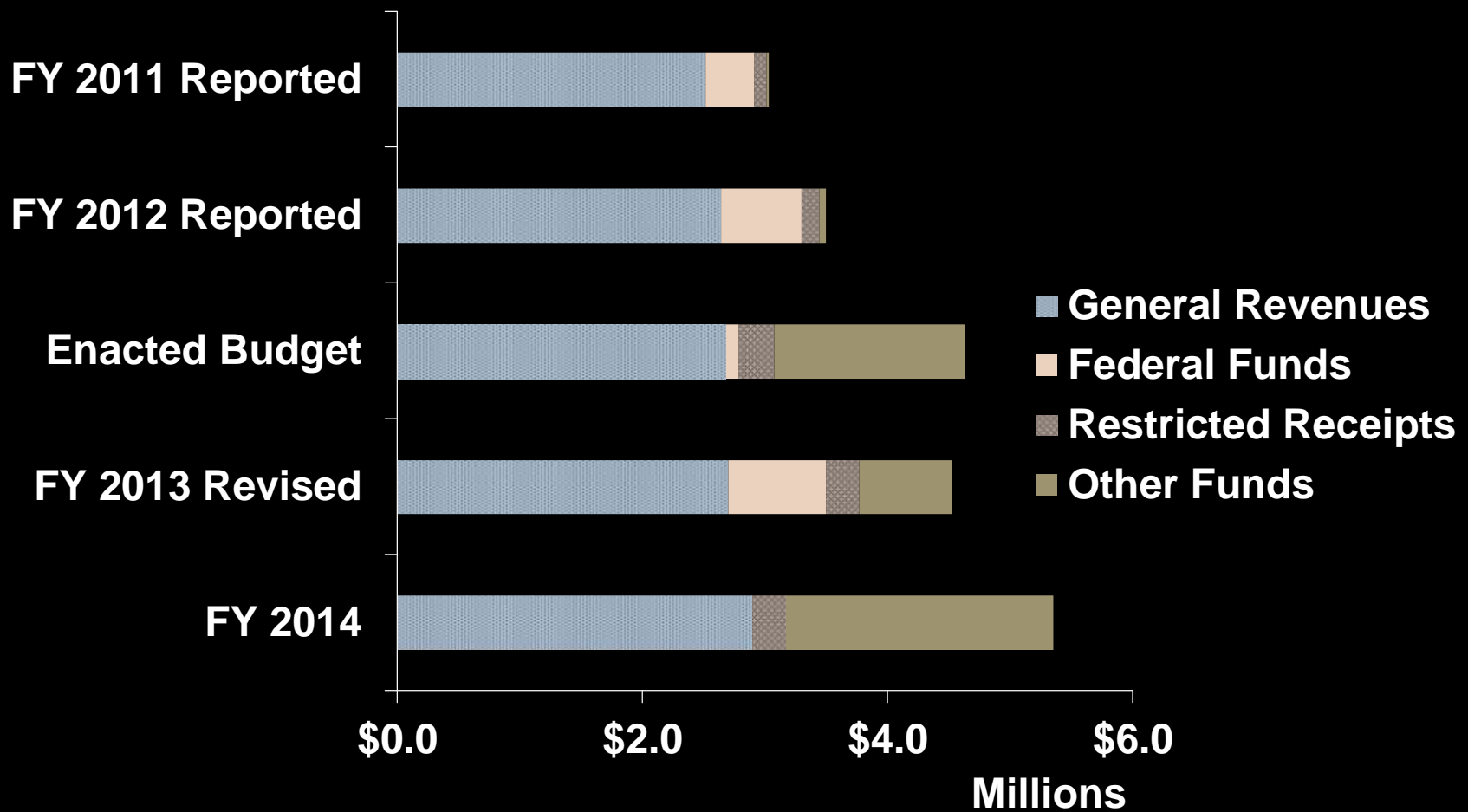
## Upholds Fire Safety Code

- Statutory responsibilities for fire prevention, protection, inspection, and investigation
  - Enforcement Unit
  - Education and Training Unit
  - Inspection Unit
- Enforces all laws regarding explosive materials
  - Bomb Disposal Unit
- Authorized 36.0 full-time positions

# Fire Marshal Expenditures by Category



# Fire Marshal Expenditures by Source



# Fire Marshal Recommendations

## FY 2013 Revised:

- Anticipates 4.0 positions filled in 3rd Quarter
  - Response to increased demand for plan review and inspection
  
- Bomb Disposal Federal Grants
  - \$0.7 million increase for FY 2013
  - Grants expire in current year



# Fire Marshal Recommendations

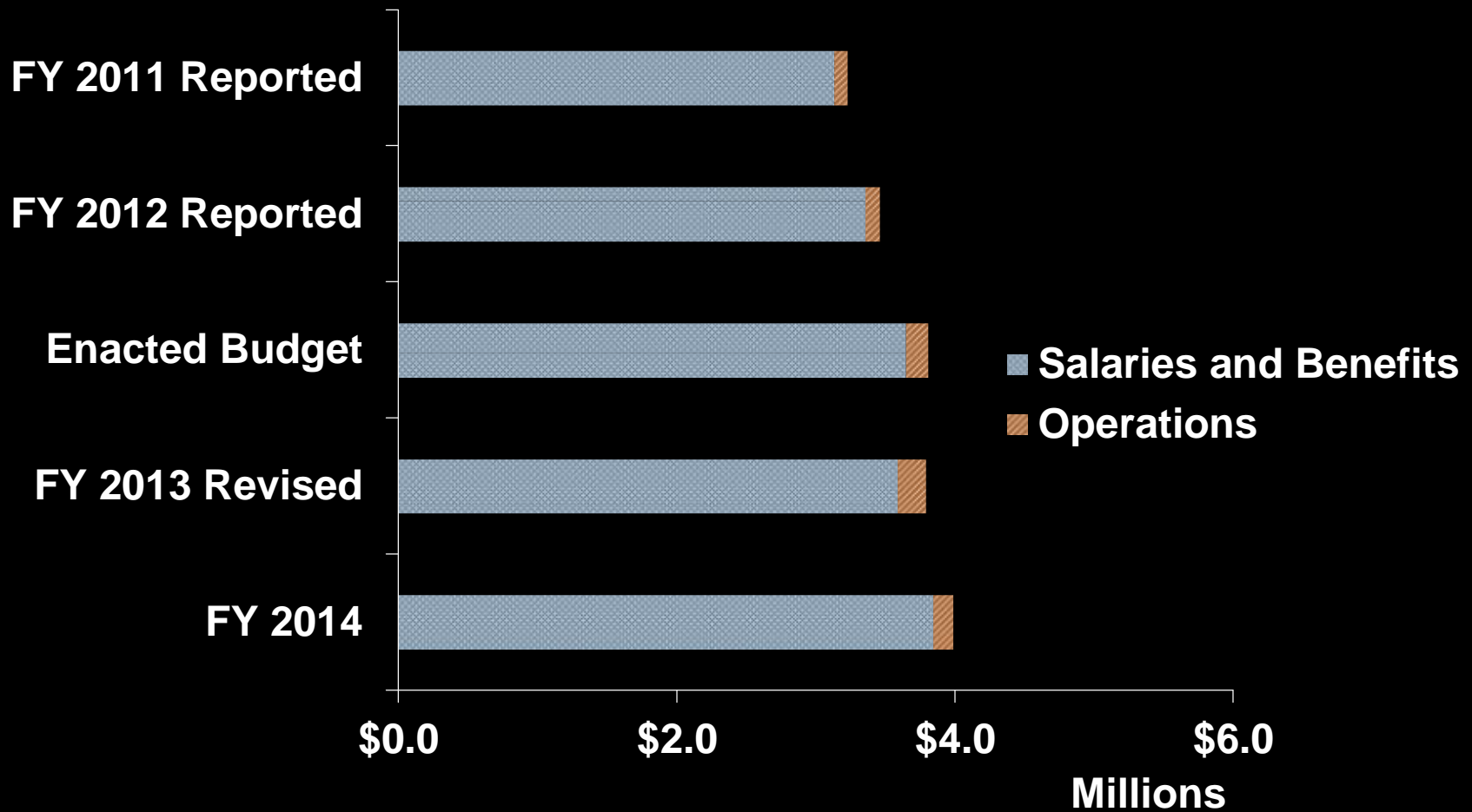
FY 2013 Revised and FY 2014:

- Assumes 3.0 positions maintained vacant
  - 1.0 Assistant Explosive and Flammable Liquids Tech
  - 2.0 Fire Investigator

# Capitol Police

- Security personnel
- Perform public safety functions for 14 state buildings and court houses
- Authorized 51.0 full-time positions

# Capitol Police Expenditures by Category



# Capitol Police Recommendations

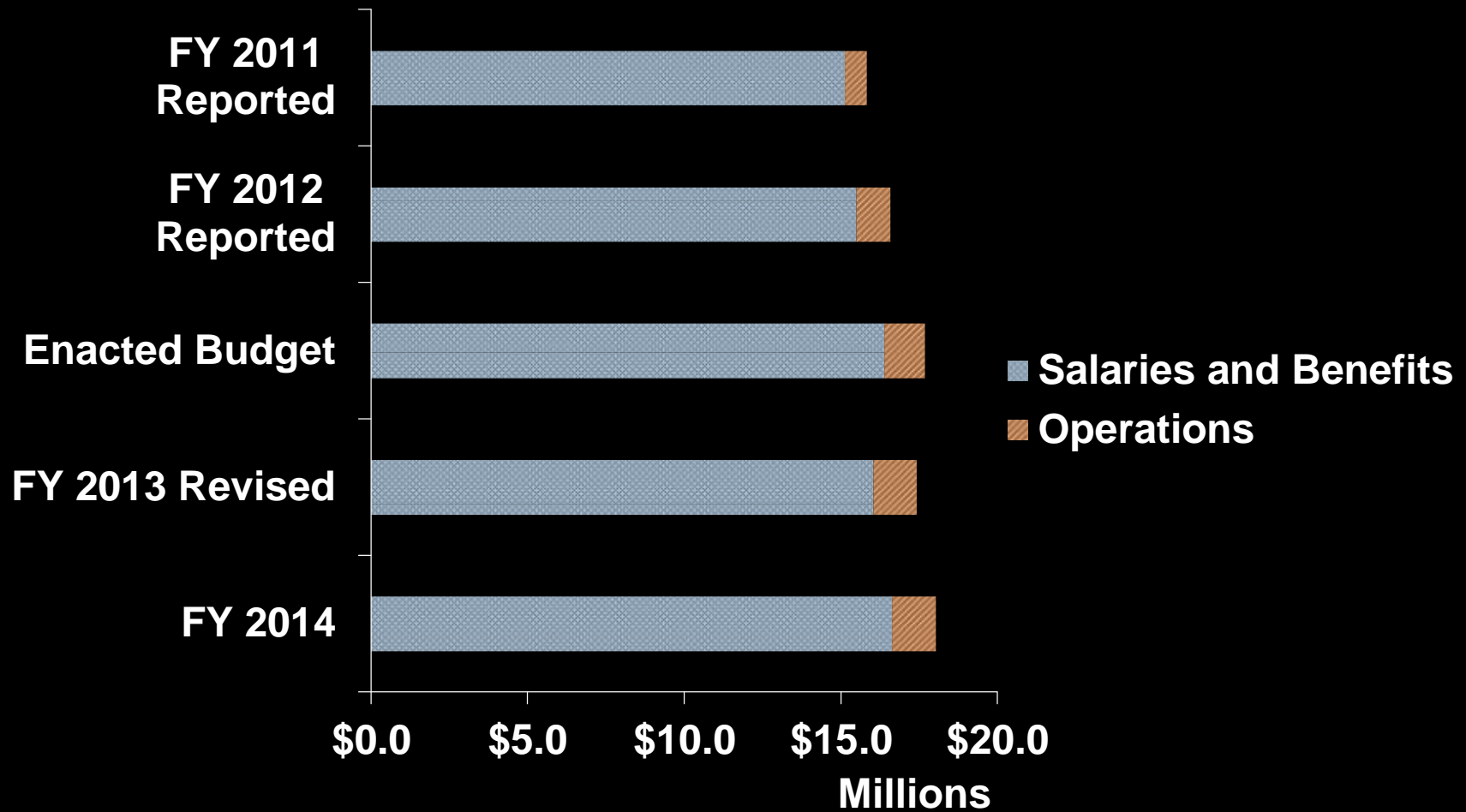
FY 2013 Revised and FY 2014:

- Funding for authorized level of 51.0 full-time positions
  - General revenue funding for 43.0 full-time positions
  - 8.0 positions funded through internal service funds
- \$150,000 increase in overtime,
  - Reflective of historical expenditures
  - \$30,000 less than Department's request

# Sheriffs

- Security personnel
- Courthouse and courtroom security, executive security for judges
- Prisoner transport, apprehension and extradition of wanted persons, and process service
- Authorized 180.0 full-time positions

# Sheriffs Expenditures by Category



# Sheriffs

- Division joined Department for FY 2012
  - Previously within Department of Administration
- Department expended \$1.0 million from general revenues for Sheriffs operations in FY 2012
  - \$323,043 more than enacted
    - \$284,504 for new radios
- Department has requested funding from general revenues for both FY 2013 and FY 2014 for supplies and equipment

# Sheriffs Recommendations

## FY 2013 Revised and FY 2014:

- Anticipates 9.0 positions to be filled in 3rd Quarter of FY 2013
  - Division staffed at 180.0 authorized full-time positions
  - Response to increased demand for courtroom security
- \$0.2 million decrease for overtime expenses
  - Reflective of filled positions
- FY 2014 includes \$0.5 million reduction similar to turnover savings in enacted budget



# Sheriffs Recommendations

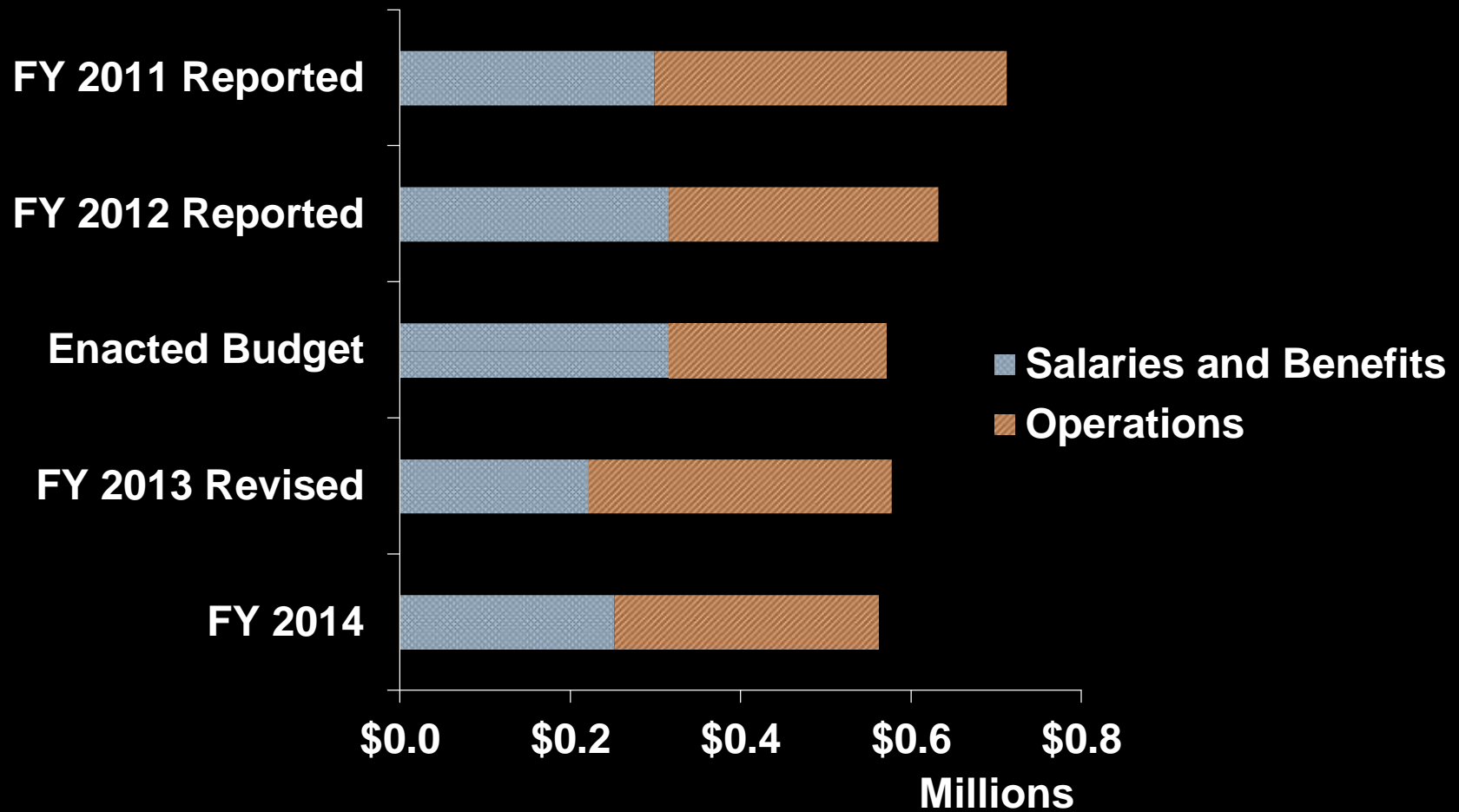
FY 2014:

- Includes supply and equipment purchases consistent with historical expenditures
  - \$80,000 recommended
    - \$70,000 more than enacted
    - \$0.4 million less than requested
  - Department requested \$0.5 million each year for both FY 2013 Revised and FY 2014

# Municipal Police Training Academy

- Provides basic academic and practical training for municipal police recruits
- Establishes physical, educational, mental, and moral fitness standards for police officers
- Provides continuing education for law enforcement professionals
- Authorized 3.0 full-time positions

# Municipal Police Training Expenditures by Category



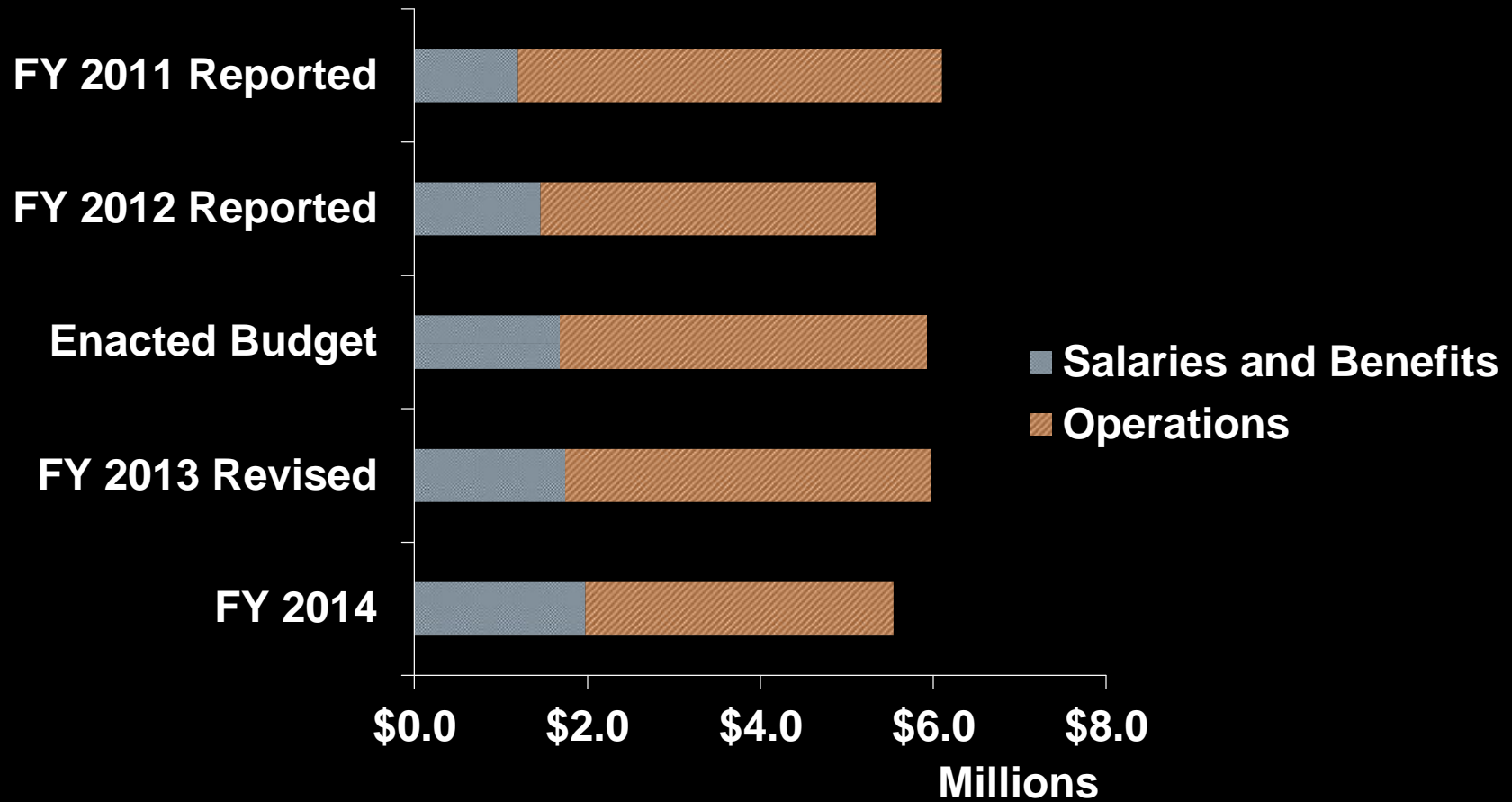
# Municipal Police Training Expenditures by Source



# Central Management

- Consolidates budgeting, human resource, and purchasing functions
- Administers federal grant programs
  - Comprehensive planning and programming for the improvement of the state criminal justice system's overall response to crime problems
- Authorized 15.6 full-time positions

# Central Management Expenditures by Category



# Central Management Expenditures by Source



# Central Management Recommendations

FY 2013 Revised:

- 1.0 new position
  - General Counsel
  - Recommended but not funded either fiscal year

FY 2014:

- 2.0 new positions
  - Paralegal
  - Public Information Officer



# FY 2014 – FY 2018 Capital Plan

Project	Status	Cost	Financing	End Date
Consolidated Training Academy	New	\$8.0m	Google Forfeiture	FY 2015
HQ Repairs / Renovations	Revised	\$2.1m	RICAP	FY 2014
HQ Complex Expansion	Revised	\$0.5m	RICAP	FY 2014

# FY 2014 – FY 2018 Capital Plan

Project	Status	Cost	Financing	End Date
Barracks Renovations	Revised	\$5.6m	RICAP	FY 2015
State Microwave / IT Upgrade	Revised	\$7.4m	RICAP	FY 2014
Parking Area Improvements	Revised	\$1.0m	RICAP	FY 2017

# FY 2014 – FY 2018 Capital Plan

Project	Status	Cost	Financing	End Date
New Headquarters	Ongoing	\$26.4	RICAP	FY 2013
Fire Training Academy	Ongoing	\$9.2	RICAP G.O. Bonds	FY 2014

# Department of Public Safety

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