

Department of Public Safety

FY 2016 Revised
FY 2017 Recommended
FY 2017 – FY 2021 Capital
Staff Presentation
April 6, 2016

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 \$96.8 million target
 - Current service adjustment \$6.1 million
 - 7.5% target reduction \$(6.4 million)
- Constrained Request \$7.8 million less than target.
- Governor recommends \$3.0 million more than target

Target Issues

- Constrained request proposed savings throughout all divisions
 - \$4.0 million from vacancies
 - \$0.9 million from cost shifts to other state agencies
 - \$7.8 million from shifting costs to restricted receipts (new or increased fees)
 - \$2.0 million from operations reductions
- Governor did not accept most constrained proposals

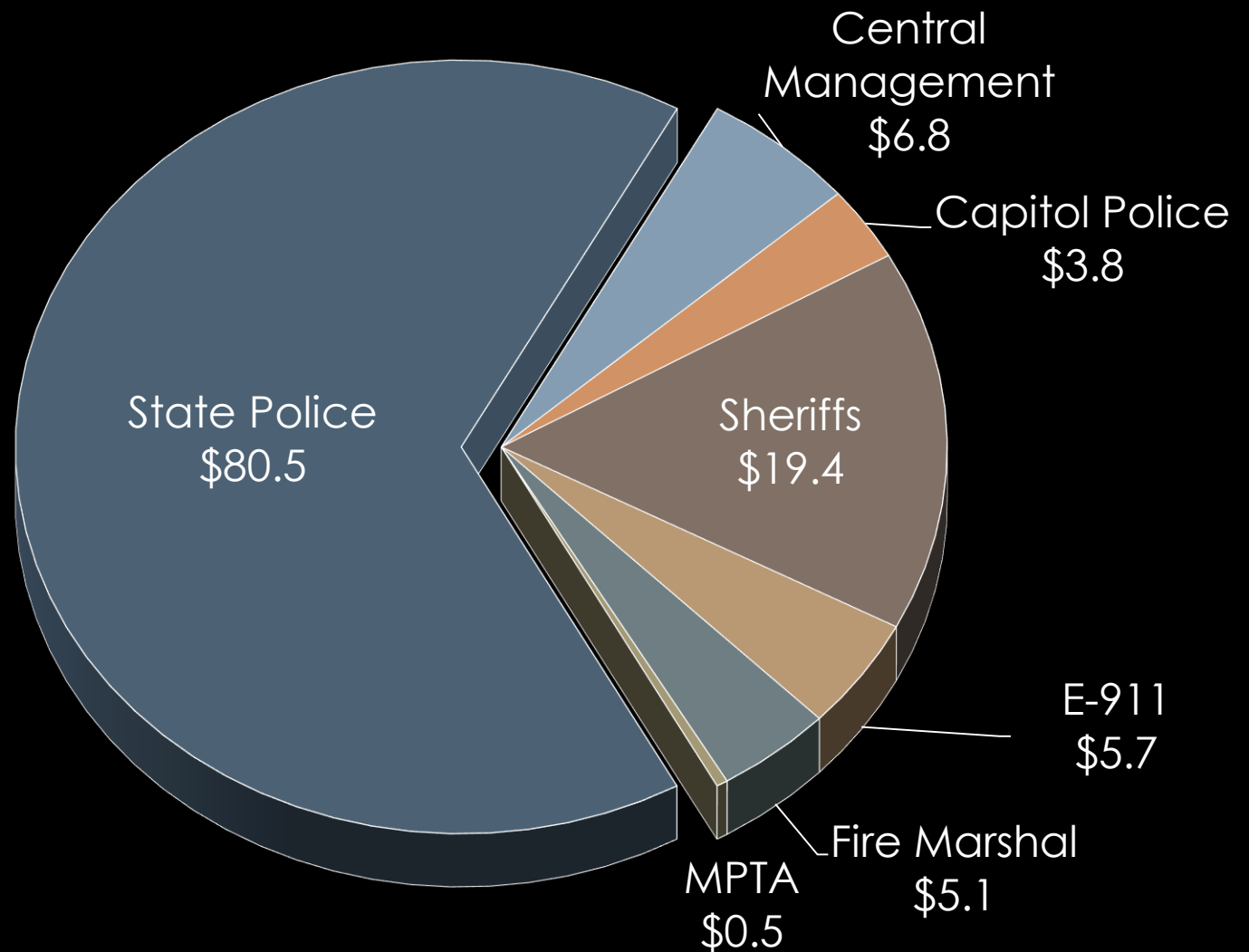
Summary by Source

<i>(in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
General Revenues	\$97.1	\$93.3	\$99.8	\$2.8
Federal Funds	6.7	10.1	9.3	2.5
Restricted Receipts	11.2	11.5	5.5	(5.7)
Other	8.7	9.0	7.2	(1.5)
Total	\$123.7	\$123.9	\$121.8	(\$1.9)

Summary by Category

<i>(in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
Salaries & Benefits	\$79.7	\$80.5	\$83.4	\$3.7
Contracted Services	0.8	1.0	0.9	0.2
Operations	10.1	10.4	10.2	0.1
Grants	20.0	21.8	21.7	1.7
Capital	13.2	10.1	5.5	(7.6)
Total	\$123.7	\$123.9	\$121.8	(\$1.9)

FY 2017 Recommended Expenditures by Division



In millions

Personnel

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	633.2	-
FY 2016 Revised	633.2	-
FY 2017 Request	648.2	15.0
FY 2017 Governor	633.2	-
FY 2015 Average Filled	599.4	(33.8)
Filled as of March 18th	566.6	(66.6)

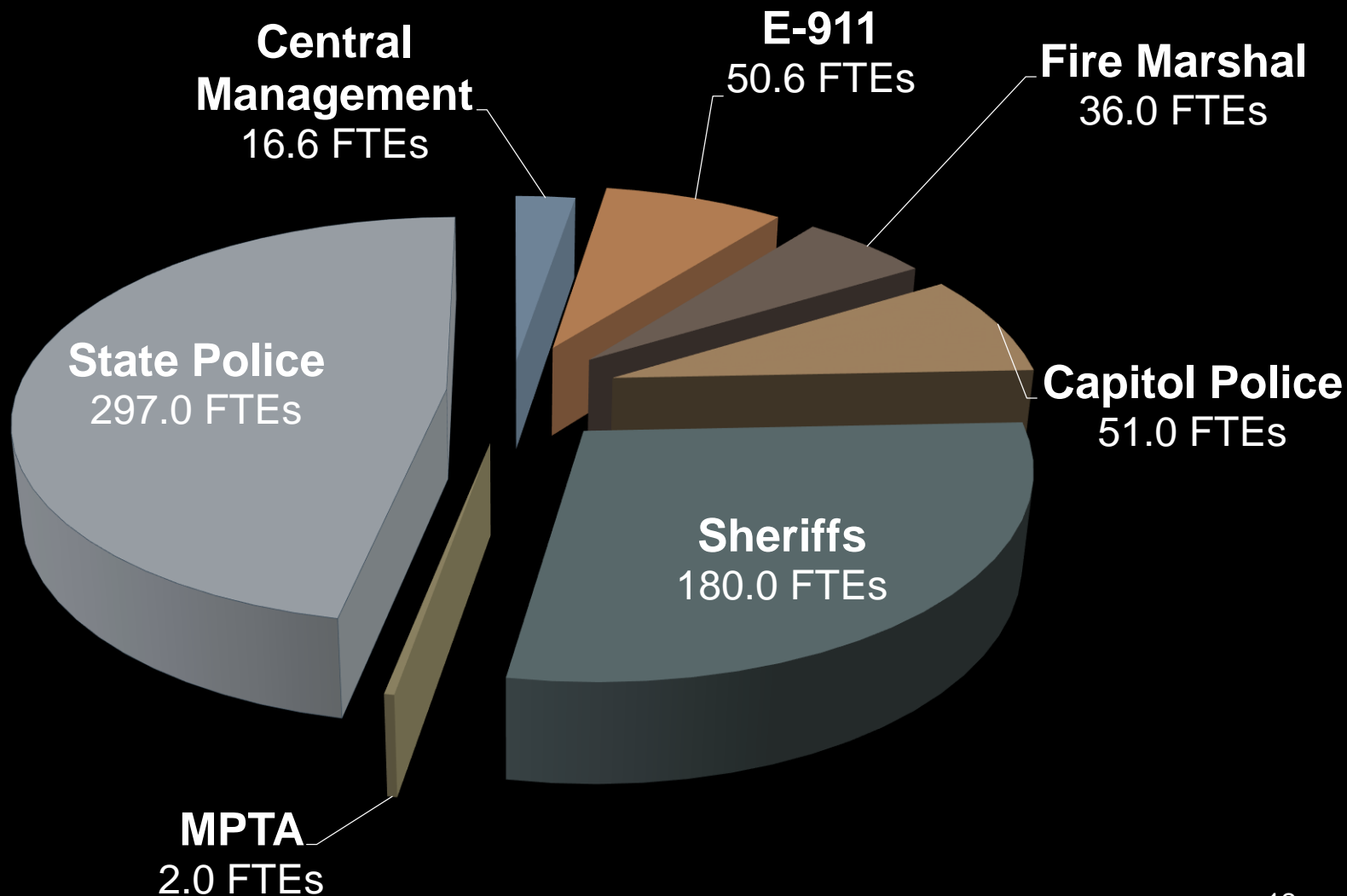
Personnel

- Department's unconstrained request included a net increase of 15.0 full-time positions over enacted authorization
 - 8.0 Positions for State Police –
 - Net increase of 6.0 FTEs resulting from graduates of 56th Training Academy
 - 1.0 Principal Transcriber
 - 1.0 Intelligence Analyst
 - 3.0 Positions for State Fire Marshal
 - Fire Safety Inspectors for I-195 Redevelopment District plan review

Personnel

- 4.0 Positions for Central Management
 - 1.0 general counsel
 - 1.0 paralegal
 - 1.0 public information officer
 - 1.0 case management coordinator
- Governor does not recommend the new positions and does not increase authorization

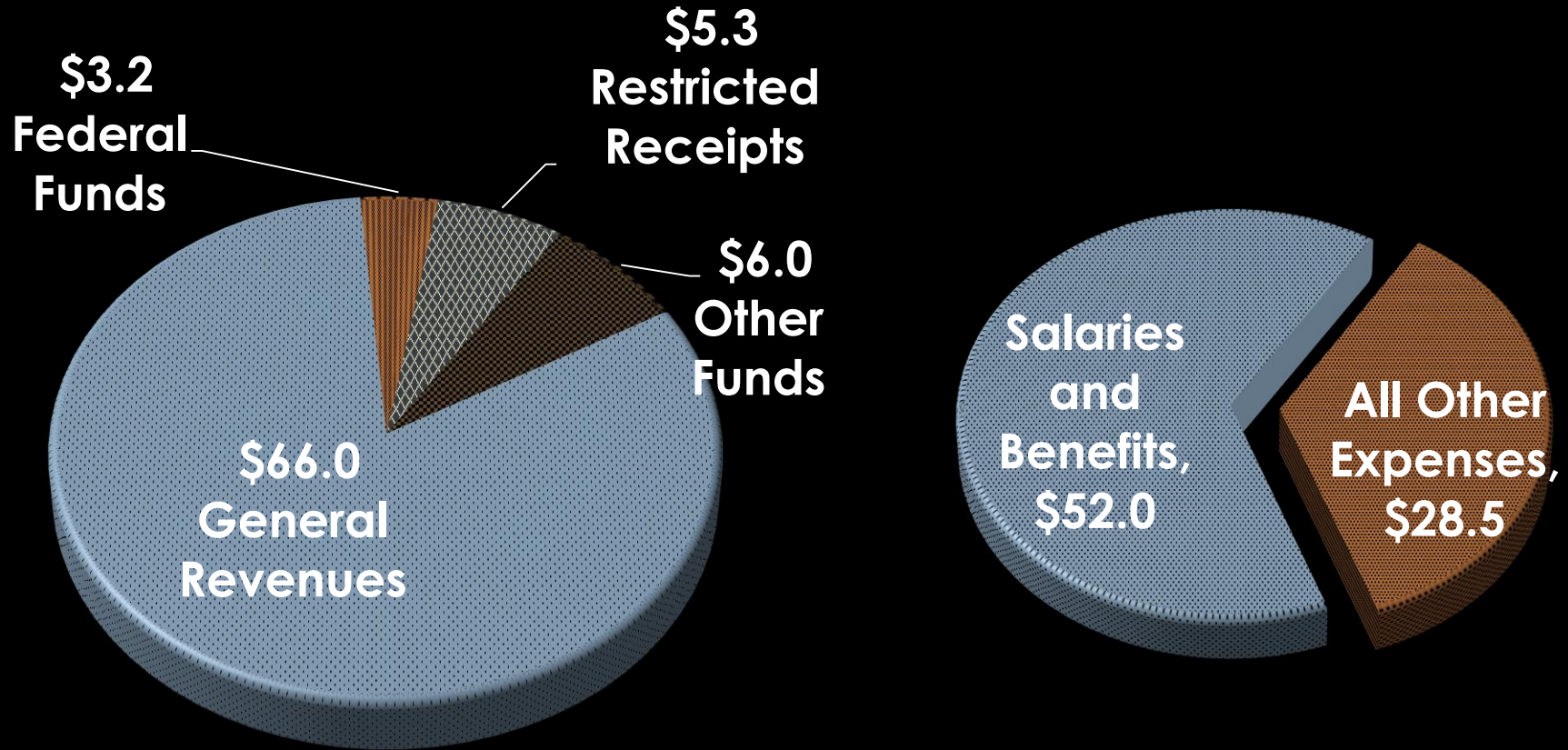
FY 2017 Personnel by Division



State Police

- Statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division
 - Training Academy
 - Governor's Security Detail
- Recommends authorized 297.0 full-time positions for FY 2017

State Police: FY 2017 Expenditures



In millions

State Police: FY 2017

<i>(All funds – in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
Arbitration	\$ -	\$0.6	\$1.0	\$1.0
Other Salaries and Benefits	49.1	49.5	51.0	1.9
56 th Training Academy/Class	1.6	1.6	4.1	2.5
Pay-Go Pensions	16.6	17.2	17.2	0.6
All Other Expenses	17.0	13.2	8.2	(8.0)
Total	\$84.3	\$81.6	\$80.5	(\$3.7)

State Police: Arbitration

- Administration and Association could not reach agreement on new contract- April 2013
 - Entered Arbitration
- FY 2014 & FY 2015 Closings and FY 2016 Budget assumed 2.0% COLA/year
 - Same as other state employees
- Association awarded 10% total increase (3.5%, 3.0%, 3.5%)
 - Cost - \$2.5 million for Association members

State Police: Personnel

- FY 2016 - \$50.1 million from all funds for all salaries and benefits
 - \$40.8 million from general revenues
 - \$3.2 million from Google, Inc. forfeiture funds
- FY 2017 - \$52.0 million from all funds
 - \$45.2 million from general revenues
 - \$4.3 million from other sources – includes reimbursements from state agencies
 - Assumes mandatory and voluntary retirements

State Police: Retirements

Calendar Year	Eligible Retirements	Required Retirements*	Total Possible Retirements
October 2015	41	-	41
March 2017	27	14	41
June 2018	30	-	30

**Sworn members hired before July 1, 2007 must retire after 25 years of service. Others must retire after 30 or more years depending on date of hire*

State Police: 56th Academy

- Began recruitment in FY 2014
 - \$0.2 million - funded from Google forfeiture funds
- FY 2016 - \$1.6 million for 40.0 recruits
 - Funded from general revenues and Google forfeiture funds
- Governor's FY 2017 salaries and benefits recommendation assumes 35.0 new troopers sworn in July 2016
 - Reflects historical attrition rates

Google, Inc. Forfeiture

- 5 Rhode Island entities joined Federal Department of Justice task force to build case against Google, Inc. for introducing controlled drugs into the U.S.
 - August, 2011: Google agreed to forfeit \$500 million
 - Advertising revenue from Canadian Pharmacies
 - Revenue pharmacies received from American customers

Google, Inc. Forfeiture

- \$230.0 million of \$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
 - 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

Item	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017*	FY 2018*	Total
Vehicles	\$ 2.8	\$ 1.7	\$ 0.7	\$ -	\$ -	\$ -	\$ 5.1
Pension Trust	-	-	-	16.0	1.0	-	17.0
Arbitration Settlement	0.1	0.4	0.1	2.2	-	-	2.8
Academies & Training	-	0.0	0.1	1.4	-	-	1.5
Tech & Equipment	-	1.3	2.8	0.8	-	-	4.9
Accreditation	-	0.1	-	-	-	-	0.1
Local Sharing	-	0.2	-	0.1	-	-	0.2
Repairs & Other Capital	-	-	2.2	0.6	5.9	4.2	12.8
Total	\$ 2.9	\$ 3.6	\$21.1	\$21.1	\$ 6.9	\$ 4.2	\$44.4

*FY 2017 and FY 2018 includes Governor's recommendations

Pre-1987 Pensions

- Members hired before July 1, 1987 were not required to contribute to their pensions

	Enacted	Assumptions	Variance
Widow's Pensions	43	43	-
Disability Pensions	15	15	-
Regular Pensions	199	196	(3)
Total	257	254	(3)

FY 2016 Enacted Budget - Article 12 – State Police Pensions

- Establishes a trust fund to pay State Police pensions
 - For those hired on or before July 1, 1987
 - Historically paid on a pay-go basis
- Seeded with \$15.0 million from Google settlement funds and \$16.6 million from general revenues
- Enacted budget assumes \$1.0 million in general revenue savings from pay-go cost

FY 2016 Enacted Budget - Article 12 – State Police Pensions

- FY 2016 payment
 - \$16.7 million from general revenues
 - \$15.0 million from Google funds
 - Approval granted by Department of Justice - March 2016
- FY 2017 – FY 2033
 - State pays \$16.7 million from general revenues
- FY 2033 trust is fully funded
- Trust Fund pays all remaining benefits

FY 2016 Enacted Budget - Article 12 – State Police Pensions

- Governor recommends \$17.2 million for both years
 - \$16.2 million from general revenues
 - \$1.0 million from Google forfeiture funds
- Recommendation appears to over-fund pensions by \$0.6 million
 - Under-funds general revenue contribution to trust by \$0.4 million

E-911

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
- Recommends authorized 50.6 full-time positions for both years

E-911

- Wired and wireless phone lines have monthly \$1.00 E-911 surcharge assessed
 - Deposited as general revenues/IT fund

Surcharge	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Average
Wireline	\$5.7	\$5.6	\$5.7	\$5.7	\$5.4	\$5.6
Wireless	9.3	9.4	9.6	9.6	9.1	9.4
Total	\$15.0	\$15.0	\$15.3	\$15.2	\$14.5	\$15.0

E-911

- Total calls in CY 2015 - 0.5 million
 - 0.1 million from wirelines
 - 0.4 million from wireless lines
 - 0.4 million emergency calls
 - 0.3 million for police assistance
 - 21,435 for fire assistance
 - 0.1 million for rescue assistance
 - 23,032 calls responded to by State Police

E-911: FY 2017

<i>(in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
Salaries and Benefits	\$4.3	\$4.3	\$4.4	\$0.1
Telecomm Systems	1.0	1.1	1.2	0.2
All Other Operations	0.1	0.1	0.1	0.0
Total	\$5.4	\$5.5	\$5.7	\$0.3

E-911: Recommendations

- Personnel recommendations assume 3.0 telecommunicator positions maintained vacant for both years
 - Consistent with enacted budget
- Communication Systems
 - FY 2016 - \$1.1 million
 - FY 2017 - \$1.2 million
 - Includes \$0.1 million for SONET ring to allow more than one data transmission path
 - Helps prevent calls from being dropped

State Fire Marshal

- Enforces all laws regarding explosive materials
 - Bomb Disposal Unit
- Administrates Fire Safety Training Academy
 - Education and training for municipal personnel
- Recommends authorized 36.0 full-time positions for both years

State Fire Marshal

- Upholds Fire Safety Code
 - Last updated in 2012
- Statutory responsibilities for fire prevention, protection, inspection, and investigation
 - Enforcement Unit
 - Education and Training Unit
 - Inspection Unit

Fire Marshal: FY 2017

<i>(in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
Salaries and Benefits	\$3.1	\$2.9	\$3.0	(\$0.0)
Fire Training Academy	2.0	2.8	1.2	(0.8)
All Other Operations	0.8	1.4	0.9	0.1
Total	\$5.9	\$7.1	\$5.1	(\$0.7)

Fire Marshal: Recommendations

- \$2.9 million from general revenues for salaries and benefits for FY 2016
- \$3.0 million from all sources for salaries and benefits for FY 2017
 - Does not include requested 3.0 new fire safety inspectors
 - I-195 Redevelopment – funds included in Exec. Office of Commerce’s budget both years
 - Assumes 2.0 vacancies
 - Consistent with enacted budget

Fire Marshal: Recommendations

- Fire Marshal staff in 3 locations:
 - Dept of Administration
 - E-911 Secondary PSAP
 - Training Academy
- Armory determined unsuitable in spring 2014
- Administration reports looking for suitable location for office

Capitol Police

- Perform public safety functions for 14 state buildings and court houses
- Funded from general revenues
 - Internal service funds – Capitol Police
Rotary not included in totals
- Recommends authorized 51.0 full-time positions for both years

Capitol Police: FY 2017

<i>(in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
Salaries and Benefits	\$3.5	\$3.5	\$3.6	\$0.1
All Other Operations	0.1	0.2	0.1	0.0
Total	\$3.6	\$3.7	\$3.8	\$0.1

Capitol Police: Recommendations

- Funding for authorized level of 51.0 full-time positions
 - General revenue funding for 40.0 full-time positions
 - 11.0 positions funded through internal service funds
- FY 2016 – Includes \$5,000 for recruitment
- FY 2017 – Assumes 2 vacancies
 - Consistent with enacted budget

Sheriffs

- Courthouse and courtroom security, executive security for judges
- Prisoner transport, apprehension and extradition of wanted persons, and process service
- Funded from general revenues
- Recommends currently authorized 180.0 full-time positions for both years

Sheriffs: FY 2017

<i>(in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
Salaries and Benefits	\$17.7	\$17.6	\$17.9	\$0.2
All Other Operations	1.3	1.4	1.6	0.2
Total	\$19.0	\$19.0	\$19.4	\$0.4

Sheriffs: Recommendations

- \$17.6 million for FY 2016
 - Reflects current vacancies
 - Internal promotions instead of new deputy hires
- \$17.9 million for FY 2017
 - Funds 175.5 full-time positions – consistent with historical staffing trends
- Includes increased work-week for 12 positions both years

Sheriffs: Recommendations

- 2005 agreement between Sheriffs and Department of Administration to increase hourly work week of specific employees
- Includes increased work-week for 12 positions both years
- FY 2016 Revised – Includes \$47,250 from general revenues for Sheriffs Academy
 - Department proposed application fee
 - Governor did not recommend fee

Sheriffs: Staffing

- 2011 Assembly amended Injured on Duty statute
 - Employees injured after July 1, 2011 must return to work or apply for disability pension after the later of:
 - 18 months
 - Has been declared by independent medical examiner as having reached maximum medical recovery

Sheriffs: Staffing

- Currently 174.0 filled full-time positions
- Injured on Duty status for municipal police officers, fire fighters, sheriffs
 - Injury or illness while on duty or off-duty, if responding to an emergency
 - Full salary & benefits
 - Exempt from personal income tax
 - Included in filled full-time positions
- 155.0 positions filled with active employees

Municipal Police Training Academy

- Provides academic and practical training for municipal police recruits
- Establishes physical, educational, mental, and moral fitness standards for officers
- Provides continuing education for law enforcement professionals
- Authorized level of 2.0 full-time positions for both years

MPTA: FY 2017

<i>(All funds, in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
Salaries and Benefits	\$0.2	\$0.2	\$0.2	\$0.0
All Other Operations	0.2	0.3	0.3	0.0
Total	\$0.4	\$0.5	\$0.5	\$0.0

MPTA: Recommendations

- \$0.2 million from general revenues for staff – both years
 - Authorized 2.0 FTEs
- Operations recommendations
 - \$0.3 million from all funds - both years
 - \$0.2 million from federal funds
 - \$0.1 million from general revenues
 - Majority of operations costs are for adjunct instructors and materials

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
- Recommends authorized 16.6 full-time positions for FY 2017

Central Management: FY 2017

<i>(in millions)</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	Change to Enacted
Salaries and Benefits	\$1.9	\$1.9	\$2.2	\$0.3
Federal Grants	3.2	4.5	4.5	1.3
All Other Operations	0.0	0.1	0.0	0.0
Total	\$5.1	\$6.6	\$6.8	\$1.7

Central Management: Recommendations

- FY 2016 Revised - \$1.9 million from all funds for salaries and benefits
 - Reflects current staffing
- FY 2017 - \$2.2 million from all funds for salaries and benefits
 - Restores almost all enacted turnover
- Includes operations funding essentially consistent with request
 - Reflective of anticipated grant expenditures and available funds

FY 2017 – FY 2021 Capital Plan

Project	Status	Cost	Financing	End Date
Asset Protection	Revised	\$1.3	RICAP	FY 2021
Fire Academy	Revised	\$10.3	RICAP and G.O. Bond funds	FY 2017
Computer Crimes Unit	Revised	\$0.4	Restricted Receipts	FY 2016

In millions

FY 2017 – FY 2021 Capital Plan

Project	Status	Cost	Financing	End Date
Secure Vehicle Garage	Revised	\$1.1	Restricted Receipts	FY 2016
Lincoln Barracks	Revised	\$7.4	RICAP and Google, Inc.	FY 2017
Consolidated Academy	Revised	\$19.5	RICAP and Google, Inc.	FY 2020

In millions

FY 2016 – FY 2020 Capital Plan

Project	Status	Cost	Financing	End Date
Barracks Renovations Feasibility	Revised	\$0.4	RICAP	FY 2016
Training Academy Renovations	New	\$0.2	Google, Inc.	FY 2016

In millions

FY 2017 – FY 2021 Capital Plan

- State Fire Training Academy
 - As approved – 2 phases
 - Phase I - Burn tower and training pad
 - \$6.4 million from G.O. Bond funds
 - Completed December 2011
 - Phase II - Classroom and admin. building
 - \$4.3 million from RICAP
 - Architectural and engineering work complete April 2015
 - Scheduled to be complete in FY 2017

FY 2017 – FY 2021 Capital Plan

- Consolidated Training Academy
 - Academy to be used jointly
 - State Police
 - Municipal Police Training Academy
 - Providence Police Department
 - Total funding \$19.5 million
 - \$9.8 million RICAP
 - \$9.8 million Google forfeiture
 - Included in approved plan since FY 2013
 - Requires cooperation of all Google Funds recipients and Providence

Annual Reporting Requirements

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
 - Report to be presented to Assembly as part of budget submission annually
- Department is required to submit 10 reports
 - State Police
 - E-911
 - Fire Marshal
 - Central Management

Annual Reporting Requirements

- State Police
 - 4 reports
 - Annual report current
 - 3 hard-copy reports submitted to Governor, Speaker of the House, and Senate President
 - Subpoena Report – Current
 - Human Trafficking – Current
 - Sexual Activity Enforcement – Current

Annual Reporting Requirements

- Fire Marshal
 - 4 reports
 - E-permitting report current
 - Comprehensive Plan on Fire Safety current
 - 2 fire safety reports do not appear current
 - Annual Fire Safety Report
 - Fire Safety Code Violations
- E-911
 - 1 report on annual call volume - current
- Central Management
 - 1 annual grant administration report - current

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