

Department of Public Safety

FY 2019 Revised & FY 2020 Budgets
FY 2020 – FY 2024 Capital
Staff Presentation
April 4, 2019

History

- 2008 Assembly consolidated public safety agencies into single department to achieve efficiencies in training & facilities
- 2011 Assembly included the Sheriffs
- 2018 Assembly consolidated the Fire Marshal with the Department of Business Regulation
- Under current law, superintendent of State Police also serves as director of Department

Structure

- Divisions include
 - Central Management
 - E-911
 - Capitol Police
 - Sheriffs
 - Municipal Police Training Academy
 - State Police

Target Issues

- Budget Office requested \$4.6 million reduction
 - Department proposed
 - Selling the Portsmouth barracks
 - Injured on duty reform
 - \$1.9 million in savings
- Governor included IOD savings in DOA budget

Summary by Source

	FY 2019 Enacted	FY 2019 Gov. Rev.	Rev. Chg.	FY 2020 Gov. Rec.	Rec. Chg.
General Revenues	\$103.3	\$104.0	\$0.7	\$111.2	\$7.9
Federal Funds	15.6	23.7	8.0	20.0	4.4
Restricted Receipts	0.6	1.0	0.5	1.7	1.2
Other	5.0	4.9	(0.1)	6.2	1.2
Total	\$124.5	\$133.6	\$9.1	\$139.1	\$14.6

\$ in millions

Summary by Category

	FY 2019 Enacted	FY 2019 Gov. Rev.	Rev. Chg.	FY 2020 Gov. Rec.	Rec. Chg.
Salaries and Benefits	\$101.1	\$98.9	\$(2.2)	\$105.4	\$4.3
Contracted Services	0.8	1.9	1.1	0.9	0.1
Other State Operations	11.8	15.7	3.9	14.5	2.7
Assist./Grants	6.1	10.3	4.2	14.5	8.4
Capital	4.7	6.8	2.1	3.8	(0.9)
Total	\$124.5	\$133.6	\$9.1	\$139.1	\$14.6

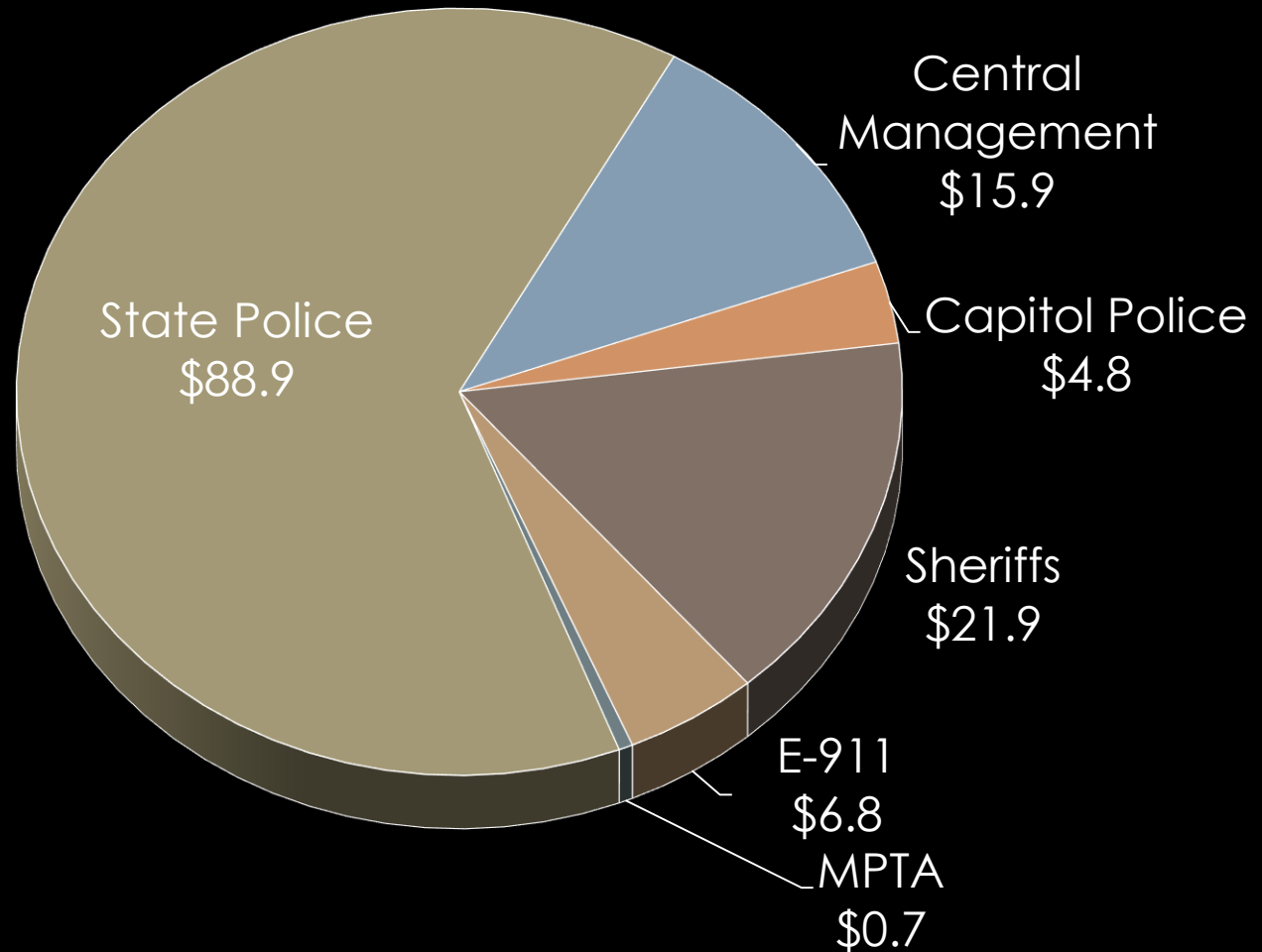
\$ In millions

FY 2019 Revised Recommendation

General Revenues change to enacted	FY 2019 Rev. Req.	FY 2019 Gov. Rev.	Chg.
Statewide Savings	\$ -	\$(0.2)	\$(0.2)
Centralized Services	-	0.2	0.2
Turnover	(2.6)	(3.5)	(0.9)
Gaming Enforcement Unit	-	1.8	1.8
E-911 Technology Upgrades	-	(0.3)	(0.3)
Fleet Costs	0.8	0.8	-
Maintenance and Repairs	0.3	0.3	-
Network and Tech. Upgrades	0.3	0.6	0.3
Other	1.0	1.0	-
Total	\$ (0.2)	\$ 0.7	\$0.9

\$ In millions

FY 2020 Recommended Expenditures by Division



\$ In millions

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
IT	\$160,569	\$443,854	\$283,285	\$437,523	\$276,954
HR	825,409	825,409	-	825,409	-
Facilities	133,398	69,083	(64,315)	69,083	(64,315)
Total	\$1,119,376	\$1,338,346	\$218,970	\$1,332,015	\$212,639

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	\$ (6,032)	\$ (6,032)
Contract	(205,286)	(224,420)
Insurance	(14,552)	(14,086)
Total	\$(225,870)	\$(244,538)

- Non general revenue savings are not reflected

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. to Enacted
Enacted Authorized	564.6	-
FY 2019 Gov. Rev.	564.6	-
FY 2020 Request	606.6	42.0
FY 2020 Governor	595.6	31.0
FY 2020 Funded FTE	594.4	29.8
Filled as of March 30	545.0	(19.6)
FY 2018 Average Filled*	544.6	(20.0)

*Adjusted for the Fire Marshal being transferred to the Department of Business Regulation

Staffing

FY 2020 Governor Recommendation		
	DPS	Statewide
Gross Salaries (in millions)	\$47.7	\$1,249.1
Turnover (in millions)	(0.1)	(42.9)
Turnover %	0.2%	3.4%
Turnover FTE	1.2	529.0
FY 2020 FTE recommended	595.6	15,413.1
Funded FTE	594.4	14,884.1
Filled as of March 30	545.0	14,131.4
Funded but not filled	49.4	752.7
Funded but not filled - New	31.0	
Funded but not filled - current	18.4	

Staffing by Division

Program	FY 2019 Enacted	FY 2019 Revised	Chg.	FY 2020 Gov. Rec	Chg.
Central Mgmt.	12.0	14.0	2.0	15.0	3.0
E-911	52.6	50.6	(2.0)	50.6	(2.0)
Sheriffs	181.0	181.0	-	181.0	-
Capitol Police	51.0	51.0	-	51.0	-
MPTA	2.0	2.0	-	2.0	-
State Police	281.0	266.0	(15.0)	296.0	15.0
Unallocated Reduction	(15.0)	-	15.0	-	15.0
Total	564.6	564.6	(0.0)	595.6	31.0

Department of Public Safety

Change to Enacted	FY 2020 Gov. Rec.	
	Gen. Rev.	All Funds
Central Management	\$0.3	\$8.2
E-911	(0.2)	(0.2)
Sheriffs	1.2	1.2
Capitol Police	0.4	0.4
Muni. Police Training	0.05	0.1
State Police	6.2	4.9
Total Changes	\$7.9	\$14.6

\$ in millions

Central Management

- Consolidates budgeting, human resources, and purchasing functions
- Administers federal grant programs
- Governor recommends staffing of 15.0 full-time positions for FY 2020
 - Includes new fiscal clerk and grants manager

Central Management

	FY 2019 Enacted	FY 2019 Gov. Rev.	FY 2020 Gov. Rec.	Chng. to Enacted
Salaries and Benefits	\$1.5	\$1.6	\$1.9	\$0.4
Federal Grants	6.1	7.2	14.0	7.8
Total	\$7.6	\$8.8	\$15.9	\$8.2

\$ in millions

Central Management – New Positions

- \$0.1 million from restricted receipts for fiscal clerk in FY 2019 and 2020
 - Process financial transactions
 - Position was filled in September 2018
 - It appears a vacancy from State Police was allocated
- Recommends \$0.1 million from general revenues for a grants manager in FY 2020
 - Manage federal grants

Central Management – *Federal Grant Funds*

- Crime Victim Assistance Program
 - Support emotional and physical needs of crime victims
 - \$7.1 million in FY 2019 and \$11.4 million in FY 2020
- Other federal grants
 - \$2.6 million in FY 2020
 - \$0.6 million more than enacted

Department of Public Safety

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\$ in millions

E-911

Public Safety Communications Services

- 24-hour emergency communication services
 - Primary Answering Point: North Scituate
 - Secondary Answering Point: N. Providence
- Multiple technologies used:
 - Routing emergency calls to first responders
 - Support of other Department divisions

E-911

	FY 2019 Enacted	FY 2019 Gov. Rev.	FY 2020 Gov. Rec.	Chng. to Enacted
Salaries and Benefits	\$4.9	\$4.5	\$5.0	\$ 0.1
Telecomm Upgrades	0.7	0.4	0.4	(0.3)
Other	1.3	1.3	1.3	-
Total	\$6.9	\$6.2	\$6.7	\$ (0.2)

\$ in millions

- Other expenditures include
 - Communication costs, computer supplies, software

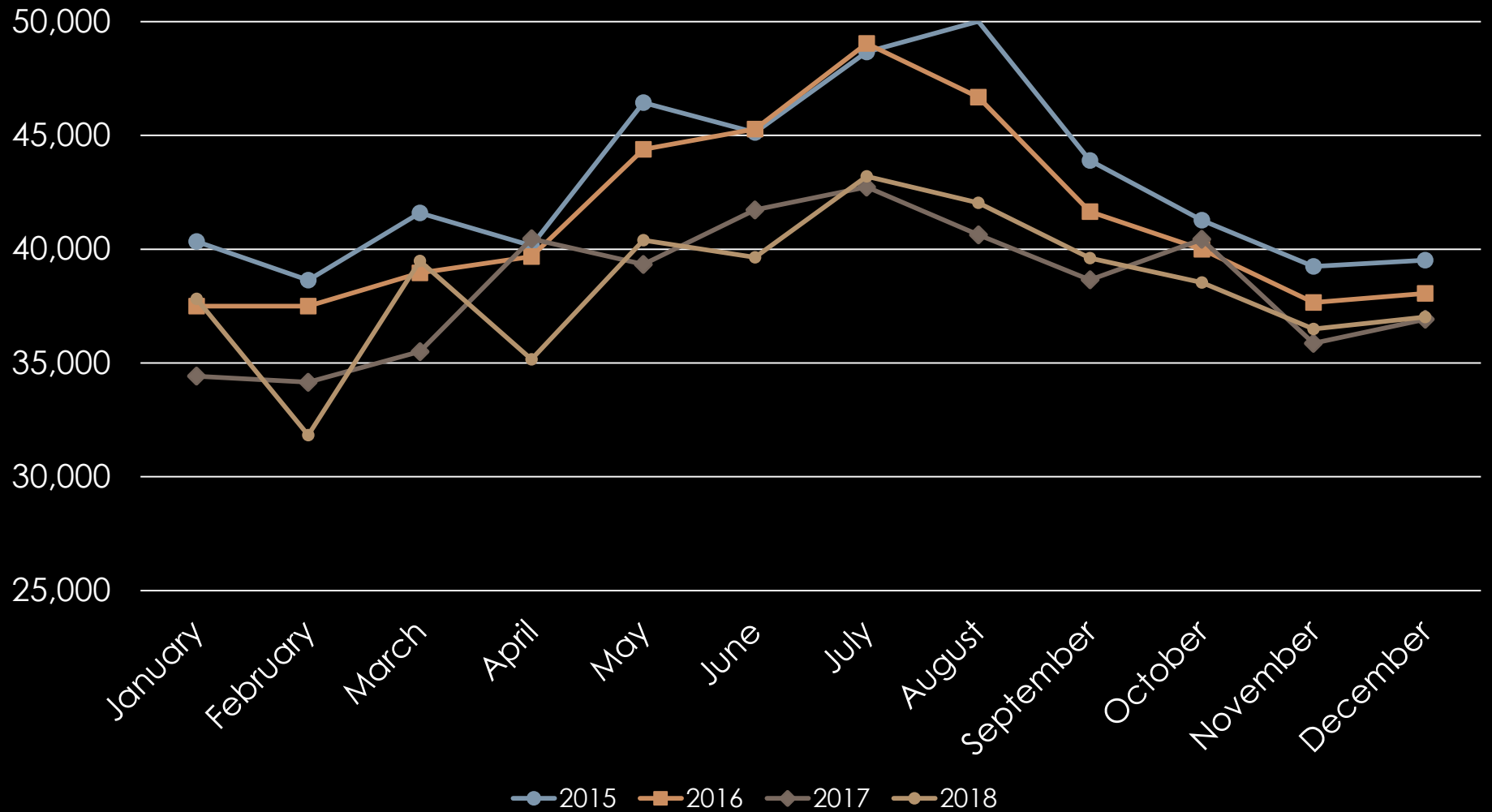
E-911 Staffing

- Governor recommends 50.6 FTE in FY 2020 and FY 2019
 - 2.0 FTE less than enacted
 - Consistent with Department's request
- Enacted budget that authorized 5.0 new telecommunicator positions
 - As noted the Department assigned 2 unallocated FTE reductions to this Division

E-911 – Telecommunications

- Technology Upgrades
 - Enacted budget includes \$0.7 million for technology upgrades
 - 2018 Assembly also renamed the E-911 surcharge to Emergency Services and First Response Surcharge
 - Reflects current use of the funds for all emergency services
 - Governor recommends \$250,000 less than enacted for FY 2019 and FY 2020

E-911 – Call Volumes



First Response – Revenue

- Wireline and wireless phone lines have monthly \$1.00 Emergency Services & First Response surcharge
- Deposited as general revenues
 - Effective 7/1/2015 10% to IT fund

Surcharge	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Average
Wireline	\$5.6	\$5.2	\$5.2	\$6.2	\$5.6	\$5.4
Wireless	8.5	9.5	9.7	8.2	8.9	9.0
Total	\$14.1	\$14.7	\$14.9	\$14.4	\$14.5	\$14.4

\$ In millions

Department of Public Safety

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	Gen. Rev.	All Funds
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E-911	(0.2)	(0.2)
Sheriffs	1.2	1.2
Capitol Police	0.4	0.4
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State Police	6.2	4.9
Total Changes	\$7.9	\$14.6

\$ in millions

Sheriffs

- Courthouse and courtroom security
- Executive security for judges
- Prisoner transport, extradition of wanted persons, and process service
- Funded from general revenues

Sheriffs

General Revenues	FY 2019 Enacted	FY 2019 Gov. Rev.	FY 2020 Gov. Rec.	Chng. to Enacted
Salaries and Benefits	\$19.0	\$18.5	\$19.8	\$0.8
Other	1.7	2.0	2.1	0.4
Total	\$20.7	\$20.5	\$21.9	\$1.2

\$ in millions

- Other expenditures include
 - Fleet maintenance, uniforms and safety equipment, rental costs, radios, and tasers

Sheriffs – *Staffing*

- FY 2019 reflects
 - Additional turnover based on vacancies
 - Adjustments to medical benefits
 - A slight increase in overtime to adjust for vacancies
- FY 2020 reflects
 - Current service adjustments

Injured on Duty – Current Law

- Hearing date – March 7
- Injured on Duty provision applies to certain state and local public safety personnel
 - Including Capitol Police and Sheriffs
- If one suffers injury or illness while on duty or off duty, if responding to an emergency
 - Full salaries and benefits
 - Exempt from personal income tax

Injured on Duty – Current Law

- Employees injured after July 1, 2011 must return to work or apply for disability pension after the later of:
 - 18 months
 - 60 days from when treating physician declares maximum medical recovery has been reached
 - Without this declaration, employee may remain on IOD status

Article 3, Sec. 27 - Injured on Duty

- Allows independent medical examiner to certify that maximum medical improvement reached
 - Triggers 60 - day clock to apply for accidental disability benefits
- Effective July 1, 2019 - current recipients would have 90 days to apply for accidental disability benefits
 - Including those injured prior to 2011
 - Exceptions apply

Article 3, Sec. 27 - Injured on Duty

- Benefits will terminate if
 - Current recipients fail to apply for accidental disability within the proposed timeframes
 - Upon final ruling of State Retirement Board
 - Current recipients have previously been denied or approved for ordinary or accidental disability benefits

Article 3, Sec. 27 - Injured on Duty

- Budget assumes \$1.7 million of general revenues savings
 - Budgeted centrally in DOA budget
 - Savings attributed to DPS
 - \$1.2 Million for Sheriffs and \$0.2 million for Capitol Police
- The Budget assumes 21 Sheriffs and 3 Capitol Police receiving IOD benefits

Article 3, Sec. 27 - Injured on Duty

- Governor requested an amendment March 5 to make the proposed changes applicable only to state employees
 - 2018 proposal also initially applied to all but was then revised to similarly exclude local employees

Article 3, Sec. 27 - Injured on Duty

- 2018 proposal reconciled related statutes with the proposal
 - RIGL 36-10-14
 - Relating to accidental disability for non-law enforcement employees
 - Specifically excluded those under IOD
- No reconciliation of the conflict in the proposed article or the amendment

Department of Public Safety

	FY 2020 Gov. Rec.	
	Gen. Rev.	All Funds
Change to Enacted		
Central Management	\$0.3	\$8.2
E-911	(0.2)	(0.2)
Sheriffs	1.2	1.2
Capitol Police	0.4	0.4
Muni. Police Training	0.05	0.1
State Police	6.2	4.9
Total Changes	\$7.9	\$14.6

\$ in millions

Capitol Police

- Perform public safety functions for 16 state buildings and courthouses
- Funded from general revenues
 - Capitol Police Rotary internal service funds not included in totals – billed to user agencies
- Recommends authorized level of 51.0 FTE in FY 2019 and FY 2020
 - 38 are funded from general revenues

Capitol Police

General Revenues	FY 2019 Enacted	FY 2019 Gov. Rev.	FY 2020 Gov. Rec.	Chng. to Enacted
Salaries and Benefits	\$4.2	\$4.0	\$4.4	\$0.2
Other Operations	0.3	0.4	0.4	0.1
Total	\$4.5	\$4.4	\$4.8	\$0.3

\$ in millions

- Other operations include
 - Radios, tasers, operating expenses, uniforms and safety equipment

Capitol Police – *Staffing*

- Governor adds \$0.2 million from general revenues for FY 2020
 - Additional costs of hiring 11.0 new capitol police
- Adds \$0.1 million to restore turnover savings
- Savings in FY 2019 from vacancies

Department of Public Safety

	FY 2020 Gov. Rec.	
	Gen. Rev.	All Funds
Change to Enacted		
Central Management	\$0.3	\$8.2
E-911	(0.2)	(0.2)
Sheriffs	1.2	1.2
Capitol Police	0.4	0.4
Muni. Police Training	0.05	0.1
State Police	6.2	4.9
Total Changes	\$7.9	\$14.6

\$ in millions

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

Municipal Police Training Academy

	FY 2019 Enacted	FY 2019 Gov. Rev.	FY 2020 Gov. Rec.	Chng. to Enacted
General Revenues	\$0.25	\$0.29	\$0.30	\$0.05
Federal Funds	0.37	0.42	0.42	0.05
Total	\$0.62	\$0.71	\$0.72	\$0.10

\$ in millions

Municipal Police Training Academy

- \$0.2 million to fund 2 staff
 - Same as enacted
 - Both positions are filled
- Operations
 - \$0.5 million from mostly federal funds in FY 2020
 - \$0.1 million more than enacted
 - Majority of expenditures are for adjunct instructors and materials

Municipal Police Training Academy

- CCRI Flanagan Campus and Camp Fogarty used as training locations
 - Governor and DPS proposed to move to Camp Fogarty to end rent in FY 2019 budget
 - Previously did not charge rent to use its facilities
 - Camp Fogarty now charges rent \$12,000
 - Department is also staying at CCRI \$25,000
- Governor recommends funding for FY 2019 and FY 2020

Department of Public Safety

	FY 2020 Gov. Rec.	
	Gen. Rev.	All Funds
Change to Enacted		
Central Management	\$0.3	\$8.2
E-911	(0.2)	(0.2)
Sheriffs	1.2	1.2
Capitol Police	0.4	0.4
Muni. Police Training	0.05	0.1
State Police	6.2	4.9
Total Changes	\$7.9	\$14.6

\$ in millions

State Police

- Statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division
 - Training Academy
 - Governor's Security Detail
- 266.0 positions in FY 2019 Revised and 296.0 positions for FY 2020
 - 15 more than enacted for FY 2020

State Police

	FY 2019 Enacted	FY 2019 Gov. Rev.	FY 2020 Gov. Rec.	Chng. to Enacted
Salaries and Benefits	\$71.4	\$70.0	\$74.0	\$2.6
Contracted Services	0.5	1.6	0.7	0.2
Assistance and Grants	0.05	0.1	0.6	0.5
Operating	8.0	11.3	10.1	2.1
Capital	4.0	6.5	3.5	(0.5)
Total	\$84.0	\$89.5	\$88.9	\$4.9

\$ in millions

State Police

Change to the Enacted (\$ in millions)	FY 2020 Rev. Req.	FY 2020 Gov. Rec.	Chg.
Adult Use Marijuana Initiative	\$ -	\$0.9	\$0.9
Lottery Tiverton Patrols	1.5	-	(1.5)
HOPE Initiative	0.4	0.3	(0.1)
New Trooper (30 FTE)	5.4	3.8	(1.6)
Other Salaries and Benefits	(2.1)	(1.2)	0.9
Fleet Maintenance	0.5	0.5	-
Vehicles	(2.4)	(2.4)	-
Network System and IT Projects	0.7	0.4	(0.3)
Capital Projects	2.2	2.5	0.3
Other	0.5	0.1	(0.4)
Total	\$6.7	\$4.9	\$(1.8)

State Police

- Adult Use Marijuana Initiatives
 - Governor proposes legalizing adult use marijuana
 - Budget assumes \$6.5 million of new revenues
- Includes expenditure of \$850,000 from restricted receipts for State Police
 - Budgeted expenditures include local grants and advertising

State Police – *Tiverton Patrols*

- Tiverton Casino Patrols
 - Patrols started in August 2018 and ended in November 2018
 - Total amount DPS requested for the year was \$1.2 million
 - Estimated amount spent is \$0.4 million
 - Governor does not recommend funding

State Police – *New Positions*

- Enacted budget funded 40 new cadets at the 57th State Police Training Academy
- Governor FY 2020 budget funds hiring of 30
 - Assumes Academy attrition is not backfilled
 - Department would hire all graduates
 - As of March 26, there are 37 trainees remaining

State Police – *HOPE Initiative*

- Heroin Opioid Prevention Effort (HOPE) Initiative
 - Statewide effort combining State Police and substance abuse professionals aimed at preventing the spread of opioid addiction
 - \$1.3 million for FY 2019 and \$0.5 million for FY 2020
 - Federal funds from U.S DOJ and BHDDH
 - Expenditures include 2.0 current FTE, professional services, lecturers, trainings, IT services, and operating costs

State Police – Google, Inc.

Forfeiture

- 5 Rhode Island entities joined Federal Department of Justice task force to build case against Google 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

State Police – Google, Inc.

Forfeiture

- \$230.0 million of \$500.0 million designated for RI 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

State Police – Google, Inc.

Forfeiture

Item (millions)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Vehicles	\$ 2.7	\$ 1.7	\$ 0.7	\$ -	\$ -	\$ -	\$4.1	\$ 9.3
Pension Trust	-	-	-	-	15.0	-	-	15.0
Arbitration Settlement	0.1	0.4	0.1	2.6	-	-	-	3.2
Academies & Training	-	-	0.1	1.1	-	-	0.8	2.1
Tech & Equipment	-	1.3	2.8	0.6	0.4	0.4	1.1	6.6
Accreditation	-	0.1	-	-	-	-	-	0.1
Local Sharing	-	0.2	-	-	-	-	-	0.2
Repairs & Cap.	-	-	2.2	2.8	3.4	-	-	8.4
Total	\$ 2.8	\$ 3.7	\$5.9	\$7.1	\$ 18.8	\$0.4	\$6.3	\$45.0

State Police - Network System Upgrades

- \$1.5 million in FY 2020
 - \$0.9 million from general revenues and \$0.6 million in federal funds
 - \$0.3 million more than enacted
 - Replacing switches and routers
 - Leasing equipment instead of purchases
 - Longer term savings projected
 - \$0.3 million in savings in FY 2020
 - Software maintenance agreements
 - Computer equipment

Department-wide Fleet Maintenance

- \$2.2 million for FY 2019 and FY 2020
 - \$0.6 million more than enacted
- Includes:
 - State Police \$2.0 million
 - Includes general revenues and restricted receipts
 - Municipal Training Academy \$3,250
 - Sheriffs \$0.2 million
 - Capitol Police \$12,364

Radios

- Governor recommends \$1.0 million for radios in FY 2019
 - \$250,000 more than enacted
- Extends replacement plan from five years to six years in FY 2020

Division	FY 2019	FY 2020
Sheriffs	\$60,000	\$107,000
Capitol Police	-	59,700
State Police	940,000	457,812
Total	\$1,000,000	\$624,512

Vehicles

- Sheriffs and State Police
- Fleet Revolving Loan Fund
 - \$0.4 million for FY 2020
 - \$0.3 million more than enacted
 - Appears to exclude past loan payments
 - To pay for loan payments from purchases in previous years

FY 2020 – FY 2024 Capital Plan

Project	Status	Cost	Financing	End Date
Headquarters Roof Replacement	New	\$2.1	RICAP	FY 2020
Information Technology Projects	New	\$0.1	Google	FY 2019
State Police Facilities Master Plan	Revised	\$0.8	RICAP	FY 2020
State Police Training Academy Upgrades	Revised	\$1.7	RICAP	FY 2024
Asset Protection	Revised	\$4.4	RICAP	Ongoing

\$ in millions

New Project – Recommendation

- Headquarters Roof Replacement
- Recommends \$2.1 million to be used in FY 2019 and FY 2020
 - Headquarters in Scituate
 - Multiple attempts to fix portions of the roof or do small fixes to alleviate pooling
 - A complete replacement is required to prevent further damage

State Police Master Plan

- The approved plan is for \$0.3 million
 - \$0.2 million in FY 2018, \$0.1 million in FY 2019
- Conduct an assessment of facilities and facility needs for all DPS buildings
- Governor recommended \$0.5 million more for this project
 - Based on the Department signing a contract that exceeded the total approved amount
 - October 2018

Annual Reporting Requirements

- 2013 Assembly required 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 6 reports
 - State Police
 - E-911
 - Central Management

Annual Reporting Requirements

Division	Reports	Status
State Police	Annual Report	Current
	Subpoena Report	Current
	Human Trafficking	Current
	Sexual Activity Enforcement	Current
E-911	Call Volume	Current
Central Mgmt.	Annual Grant Administration	Current

Recent Audits

- Agencies are reviewed periodically by the Office of Internal Audit
 - RIGL 35-7.1-3
- Recent audits
 - State Fire Marshal practices and procedures
 - February 2016
 - Division of Sheriffs
 - January, 2016
 - Recommended improving the timely delivery of writs
 - State Police accreditation
 - June 2014

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