

Department of Public Safety

FY 2021 Budget

FY 2021 – FY 2025 Capital

Staff Presentation

July 22, 2020

Structure

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

Summary by Source

	FY 2020 Enacted	FY 2020 Final	FY 2021 Gov. Rec.	Rec. Chg.
General Revenues	\$105.9	\$81.3	\$105.7	(\$0.2)
Federal Funds	20.0	47.5	17.4	(2.6)
Restricted Receipts	6.1	6.2	9.4	3.3
Other	6.2	5.1	3.2	(3.0)
Total	\$138.2	\$140.2	\$135.7	(\$ 2.6)

\$ in millions

Summary by Category

All Funds	FY 2020 Enacted	FY 2020 Final	FY 2021 Gov. Rec.	Rec. Chg.
Salaries & Benefits	\$105.0	\$102.4	\$106.9	\$1.8
Contracted Services	0.9	1.8	1.8	0.8
Operations	14.4	15.8	15.5	1.1
Assist./Grants	14.0	13.9	9.5	(4.5)
Capital	3.8	6.2	2.0	(1.8)
Total	\$138.2	\$140.2	\$135.7	\$(2.6)

\$ in millions

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. to Enacted
Enacted Authorized	593.6	-
FY 2020 Final	593.6	-
FY 2021 Request	598.6	5.0
FY 2021 Governor	598.6	5.0
FY 2021 Funded FTE	593.0	(0.6)
Filled as of July 4	576.0	(17.6)
FY 2020 Average Filled	577.8	(15.8)

Staffing by Division

Program	FY 2020 Enacted	FY 2021 Gov. Rec	Chg.	Filled as of July 4
Central Mgmt.	13.0	12.0	(1.0)	11.0
E-911	50.6	50.6	-	48.0
Sheriffs	181.0	181.0	-	173.0
Capitol Police	51.0	51.0	-	50.0
MPTA	2.0	2.0	-	2.0
State Police	296.0	302.0	6.0	292.0
Total	593.6	598.6	5.0	576.0

New Positions

- \$0.1 million from restricted receipts for fiscal clerk in FY 2020 and 2021
 - Process financial transactions
 - Position was filled in September 2018
- 5.0 new FTE in Division of State Police
 - Accommodate new training class hired in July 2019
 - Enacted budget included 30 FTE
 - 37 graduates were hired
 - Offset by retirements and vacancies

Department of Public Safety

FY 2021 Gov. Rec. Chg. to Enacted	Gen. Rev.	All Funds	Reason
Central Mgmt.	(\$0.1)	(\$4.4)	Current service + federal grant changes
E-911	(1.7)	0.5	Current service + fiber optic upgrade
Sheriffs	(0.2)	(0.2)	Turnover + IOD Savings distribution + current service
Capitol Police	0.1	0.1	Current service
Municipal Police	0.0	0.1	Current service
State Police	1.6	1.2	New academy + federal grants + current service
Total Changes	(\$0.2)	(\$2.6)	

\$ in millions

E-911

All Sources	FY 2020 Enacted	FY 2020 Final	FY 2021 Gov. Rec.	Chg. to Enacted
Salaries & Benefits	\$5.0	\$4.8	\$5.3	\$0.3
Fiber Optic Upgrade	-	-	0.8	0.8
Telecomm Upgrades	0.5	0.5	0.5	-
Communications	1.0	1.1	1.0	-
Other/One-time	0.5	0.6	0.0	(0.5)
Total	\$7.0	\$6.9	\$7.6	\$ 0.5

\$ in millions

E-911

- 2019 Assembly created new restricted receipt account
 - Used exclusively by E-911
 - Funded by surcharges on wired, wireless, and prepaid phones
 - \$0.50 per wired and wireless line
- Budget includes expenditures of \$7.6 million in FY 2021
- Estimated receipts are \$8.0 million

E-911 – *Fiber Optic Upgrade*

- Budget includes \$0.8 million for new fiber optic upgrade
 - Current system is copper wires
 - Will allow expanded digital information transmission capabilities
 - Total project costs are \$3.0 million over 6 years
 - Makes division FCC compliant

Sheriffs

General Revenues	FY 2020 Enacted	FY 2020 Final	FY 2021 Gov. Rec.	Chg. to Enacted
Salaries & Benefits	\$19.8	\$17.8	\$19.5	\$(0.4)
Recruitment & Training*	-	0.2	-	-
Rent	0.8	0.8	0.8	-
Other	1.0	1.1	1.2	0.2
Total	\$21.7	\$19.9	\$21.5	\$(0.2)

\$ in millions

* Reappropriated from FY 2019

Injured on Duty

- Enacted budget assumes \$1.7 million in savings from changes to injured on duty legislation
 - Recipients had 90 days from July 1, 2019 to apply for accidental disability
 - Otherwise benefits terminated
 - Applied to state employees only
 - Public Safety: Sheriffs & Capitol Police
 - Military Staff
 - Environmental Management

Injured on Duty

- Savings budgeted in DOA
 - Estimated savings attributed to agencies
 - \$1.4 million – DPS for Sheriffs & Capitol Police
 - \$0.2 million – Military Staff for Quonset firefighters
 - \$0.1 million – DEM Environmental Police Officers
 - Based on expected status of then-current recipients on July 1, 2019
 - Assumes half of current cost retained as savings
 - Estimated 24 would have exceeded 18 months
 - Prior to effective date of law change: injured on duty # dropped to 22

Injured on Duty

- Governor's budget includes savings of \$0.5 million in FY 2020 and \$0.1 million in FY 2021
 - \$0.7 million less than assumed in the enacted budget
 - Additional turnover savings included in Sheriffs budget
- As of July 10, 14 Sheriffs are receiving IOD benefits

Article 3 Section 10

Emergency Police Powers

- Heard July 21
- RIGL 45-42-1
 - *“Law enforcement officers from out of state shall have limited emergency police powers to transport, guard, and maintain custody of any person who is arrested out of state but transported to a Rhode Island medical facility for emergency medical treatment.”*
- Limited to only 8 hours from the time the State Police are notified of transport
 - Or of a warrant being executed

Article 3 - Section 10, Emergency Police Powers

- Article 3 extends out-of-state privileges to 8 hours from when the detainee is released from the medical facility
- Calendar years 2016 – 2018
 - Sheriffs worked 4,135 hours guarding out-of-state detainees
 - Estimated total cost of \$173,475
- Calendar 2019 – 1,121 hrs. and \$47,085
- FY 2021 budget assumes \$50,000 of overtime savings in Division of Sheriffs

Article 6 Section 14 – Sheriffs Training Academy Fee

- Heard February 25
- Authorizes Sheriffs Training Academy \$50 application fee
 - Reduce applications by approx. 1/3
 - Limit pool to more serious applicants
 - Hardship waiver available
 - Last academy held November 2019
 - 393 applicants; 242 qualified
 - 98 attended physical agility test; 81 took written exam
 - 17 were hired
 - Budget assumes \$13,000 for FY 2021

State Police

<i>All Sources</i>	FY 2020 Enacted	FY 2020 Final	FY 2021 Gov. Rec.	Chg. to Enacted
Salaries & Benefits	\$74.0	\$73.8	\$75.8	\$1.8
Contracted Services	0.8	1.1	1.0	0.2
Assistance & Grants	0.1	0.2	0.6	0.5
Operating	9.8	10.5	10.8	1.0
Capital	3.5	5.8	1.3	(2.3)
Total	\$88.2	\$91.4	\$89.5	\$1.2

\$ in millions

State Police

FY 2021 Gov. Recommended Change to the Enacted	Gen. Rev.	All Funds
58 th Training Academy	\$0.4	\$1.2
Town of Exeter Reimbursement	(0.4)	0.0
Other Salaries and Benefits	1.2	1.5
Adult Use Marijuana Initiative	0.0	0.5
HOPE Initiative	0.0	0.2
Capital Projects	0.0	(2.4)
Other	0.3	0.2
Total	\$1.6	\$1.2

\$ in millions

State Police Recent Expenditures

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Final	FY 2021
Salaries & Benefits	\$50.9	\$47.8	\$50.2	\$50.1	\$53.3	\$57.4	\$59.5
Pension	17.5	17.5	31.6	16.4	16.4	16.4	16.4
Capital	1.1	0.8	0.6	0.3	0.9	2.8	1.0
Other	11.7	9.7	11.0	7.9	10.5	14.7	12.6
Total	\$81.3	\$75.8	\$93.4	\$74.6	\$81.1	\$91.4	\$89.5
% General Revenue	83.0	81.3	72.2	90.2	88.4	67.2*	87.0
Avg. FTE	283.1	262.8	281.1	269.5	265.0	295.4	302.0

\$ in millions

* \$ 22.5 million shifted to Coronavirus Relief Funds

State Police

- Expenditures on tactical equipment & safety supplies
 - Increases partially reflect new academies

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021*
All Funds	\$0.7	\$1.0	\$0.9	\$0.5	\$1.0	\$1.7	\$2.0
General Revenue	\$0.2	\$0.2	\$0.5	\$0.3	\$0.1	\$0.8	\$0.8
% of GR	22.5%	20.4%	54.4%	51.2%	14.9%	47.4%	39.3%

\$ in millions

* Governor's recommendation

State Police

- 58th Training Academy
 - Governor proposes starting Training Academy in June 2021
 - 25 recruits for 24 weeks
 - Budget includes \$1.2 million
 - \$0.4 million from general revenues
 - \$0.8 million from Google Forfeiture funds
 - The expense of hiring troopers post training will occur in FY 2022 budget

State Police

- Adult Use Marijuana Initiatives
 - Governor proposes legalizing adult use marijuana
 - Budget assumes \$21.8 million of new revenues
- Includes expenditures of \$4.9 million from State Control Adult Use Marijuana restricted receipts
 - \$0.5 million budgeted within State Police for drug recognition training

State Police

- Town of Exeter Reimbursement
 - Article 3, Sec. 9 – State Aid
 - Heard on February 6
- Exeter does not reimburse State Police for services provided
 - Budget assumes General Revenue savings of \$0.4 million in State Police budget from Exeter reimbursement
 - To be treated as restricted receipts to support current 3 staff

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
- \$0.5 million for FY 2021
 - 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 RI entities joined U.S. DOJ 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

\$ in millions	Pre-FY 2017	FY 2017	FY 2018	FY 2019	FY 2020 Final	FY 2021*	Total
Vehicles	\$ 5.1	\$ -	\$ -	\$1.3	\$2.7	\$ -	\$ 9.1
Pension Trust	-	15.0	-	-	-	-	15.0
Arbitration Settlement	3.2	-	-	-	-	-	3.2
Academies & Training	1.2	-	-	0.3	-	0.8	2.3
Tech & Equip	4.7	0.4	0.4	1.7	0.5	0.3	8.0
Accreditation	0.1	-	-	-	-	-	0.1
Local Sharing	0.2	-	-	-	-	-	0.2
Repairs & Cap.	5.0	3.4	-	-	-	-	8.4
Total	\$ 19.5	\$ 18.8	\$0.4	\$3.3	\$3.2	\$1.1	\$46.3

* Governor's Recommendation

FY 2021 – FY 2025 Capital Plan

Project	Status	Cost	Funds	Chg. To approved plan	End Date
Southern Barracks	New	\$35.0	COPS	\$35.0	FY 2025
Headquarters Roof Replacement	Revised	1.3	RICAP	0.6	FY 2021
Facilities Master Plan	Ongoing	0.8	RICAP	-	FY 2021
Training Academy	Revised	2.3	RICAP	0.6	Ongoing
Asset Protection	Revised	3.7	RICAP	(1.5)	Ongoing
Total		\$43.1		\$34.7	

\$ in millions

Capital

- State Police Headquarters
 - Scituate – also houses other DPS operations
 - Completed in 2011
 - \$26.3 million from RICAP
 - 2002 voters approved \$48.1 million bond for division-wide consolidation of facilities
 - Bond language required “more centrally located”
 - \$4.4 million spent but concept abandoned after multiple delays, cost escalation
 - Was over 100k/square feet proposal

Capital

- 2019 Assembly provided \$0.8 million from RICAP for State Police Master Plan
 - FY 2019 and FY 2020
 - Included an assessment of State Police barracks
 - Most of work finished in February 2020
 - Still waiting for the published report
 - Final expenditures will occur in FY 2021

Capital

- Department's preliminary findings
 - Some current barracks are not feasible for continued use
 - No longer located along main thoroughfares of the state
 - Environmental health issues
 - Not ADA compliant
 - Inadequate security and technology infrastructure
 - Expensive to maintain

Capital

- Governor proposed in Article 4, Section 5 a new state police barracks
- Hearing held February 13
 - *“Consolidation of services provided by the Wickford, Hope Valley, and Portsmouth barracks by constructing one consolidated modern southern barracks at approximately 38,000 square feet to accommodate 80 sworn Division personnel located in a centralized area of the State.”*

Capital

- Southern Barracks
 - \$35.0 million from Certificates of Participation
 - Estimated total cost \$43.2 million
 - Annual debt service \$2.9 million
 - Assumes interest rate of 2.75 % & 15-year term
 - Final payment occurring in FY 2036
 - 38,000 square feet
 - Expected to hold 80 sworn personnel
 - Current HQ is 55,000 square feet
 - 135 staff

Department of Public Safety

FY 2021 Budget
FY 2021 – FY 2025 Capital
Staff Presentation
July 22, 2020
