Department of Public Safety

FY 2013 Revised
FY 2014 Recommended
FY 2014 – FY 2018 Capital
Staff Presentation
March 14, 2013
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
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 55th 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

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

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

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>Change to Enacted</th>
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<tr>
<td>Enacted Authorized</td>
<td>609.2</td>
<td>-</td>
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<tr>
<td>FY 2013 Request</td>
<td>609.2</td>
<td>-</td>
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<tr>
<td>FY 2014 Request</td>
<td>647.2</td>
<td>38.0</td>
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<td>FY 2014 Governor</td>
<td>651.2</td>
<td>42.0</td>
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<tr>
<td>FY 2012 Average Filled</td>
<td>495.8</td>
<td>(113.4)</td>
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<tr>
<td>Filled as of March 9th</td>
<td>577.2</td>
<td>(32.0)</td>
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</tbody>
</table>
Expenditures by Division

- State Police
- MPTA
- Fire Marshal
- E-911
- Sheriffs
- Capitol Police
- Central Mgmt
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

- FY 2011 Reported
- FY 2012 Reported
- Enacted Budget
- FY 2013 Revised
- FY 2014

- Salaries and Benefits
- All Other Operations, including capital

Millions

$0.0  $20.0  $40.0  $60.0  $80.0  $100.0
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
## Pay-Go Pensions

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<thead>
<tr>
<th></th>
<th>Enacted</th>
<th>Assumptions</th>
<th>Reported</th>
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<tbody>
<tr>
<td>Widow’s Pensions</td>
<td>38</td>
<td>40</td>
<td>39</td>
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<tr>
<td>Disability Pensions</td>
<td>19</td>
<td>19</td>
<td>15</td>
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<tr>
<td>Regular Pensions</td>
<td>199</td>
<td>204</td>
<td>200</td>
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<tr>
<td>Frozen Pensions</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>257</strong></td>
<td><strong>264</strong></td>
<td><strong>260</strong></td>
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## State Police

### Retirements

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Eligible Retirements</th>
<th>Required Retirements</th>
<th>Total Possible Retirements</th>
<th>Actual to Date</th>
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<tbody>
<tr>
<td>2012</td>
<td>54</td>
<td>0</td>
<td>54</td>
<td>20</td>
</tr>
<tr>
<td>2013</td>
<td>54</td>
<td>0</td>
<td>54</td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>83</td>
<td>0</td>
<td>83</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>58</td>
<td>25</td>
<td>83</td>
<td></td>
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</tbody>
</table>
State Police

55th 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
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
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
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

- FY 2011 Reported
- FY 2012 Reported
- Enacted Budget
- FY 2013 Revised
- FY 2014

Salaries and Benefits
Operations

Millions

$0.0
$2.0
$4.0
$6.0
E-911 Recommendations

FY 2013 Revised and FY 2014:

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

FY 2011 Reported
FY 2012 Reported
Enacted Budget
FY 2013 Revised
FY 2014

$0.0  $2.0  $4.0

Millions

Salaries and Benefits
Operations
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

- FY 2011 Reported
- FY 2012 Reported
- Enacted Budget
- FY 2013 Revised
- FY 2014

Salaries and Benefits
Operations

$0.0 - $0.8
Millions

FY 2014

$0.0 $0.2 $0.4 $0.6 $0.8

FY 2013 Revised

Enacted Budget

FY 2012 Reported

FY 2011 Reported

Salaries and Benefits
Operations
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

- FY 2011 Reported
- FY 2012 Reported
- Enacted Budget
- FY 2013 Revised
- FY 2014

Salaries and Benefits
Operations

$0.0 $2.0 $4.0 $6.0 $8.0
Millions
Central Management Expenditures by Source

FY 2011 Reported

FY 2012 Reported

Enacted Budget

FY 2013 Revised

FY 2014

$0.0 $2.0 $4.0 $6.0 $8.0

Millions

General Revenues
Federal Funds
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
<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consolidated Training Academy</td>
<td>New</td>
<td>$8.0m</td>
<td>Google Forfeiture</td>
<td>FY 2015</td>
</tr>
<tr>
<td>HQ Repairs / Renovations</td>
<td>Revised</td>
<td>$2.1m</td>
<td>RICAP</td>
<td>FY 2014</td>
</tr>
<tr>
<td>HQ Complex Expansion</td>
<td>Revised</td>
<td>$0.5m</td>
<td>RICAP</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Project</td>
<td>Status</td>
<td>Cost</td>
<td>Financing</td>
<td>End Date</td>
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<tr>
<td>----------------------------------</td>
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</tr>
<tr>
<td>Barracks Renovations</td>
<td>Revised</td>
<td>$5.6m</td>
<td>RICAP</td>
<td>FY 2015</td>
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<tr>
<td>State Microwave / IT Upgrade</td>
<td>Revised</td>
<td>$7.4m</td>
<td>RICAP</td>
<td>FY 2014</td>
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<tr>
<td>Parking Area Improvements</td>
<td>Revised</td>
<td>$1.0m</td>
<td>RICAP</td>
<td>FY 2017</td>
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## FY 2014 – FY 2018 Capital Plan

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<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
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<tbody>
<tr>
<td>New Headquarters</td>
<td>Ongoing</td>
<td>$26.4</td>
<td>RICAP</td>
<td>FY 2013</td>
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<tr>
<td>Fire Training Academy</td>
<td>Ongoing</td>
<td>$9.2</td>
<td>RICAP, G.O. Bonds</td>
<td>FY 2014</td>
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</table>
Department of Public Safety

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