

Department of Public Safety

Staff Presentation to the
House Finance Subcommittee on Public Safety
Governor's FY 2024 Revised, FY 2025, and Capital
Budget Recommendations
April 9, 2024

History

- 2008 Assembly consolidated public safety agencies into single department
 - To achieve efficiencies in training & facilities
 - Superintendent of State Police also serves as director of Department
- 2011 Assembly included Sheriffs
- 2018 Assembly moved Fire Marshal into the Department of Business Regulation

Structure

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

Summary by Source

	FY 2024 Enacted	FY 2024 Revised	Chg.	FY 2025 Governor	Chg.
General Revenues	\$137.0	\$136.6	\$(0.4)	\$122.4	\$(14.6)
Federal Funds	24.2	43.5	19.4	22.7	(1.4)
Restricted Receipts	10.4	9.3	(1.1)	12.5	2.2
Other	18.2	12.1	(6.1)	27.4	9.2
Total	\$189.7	\$201.5	\$11.8	\$185.1	\$(4.7)

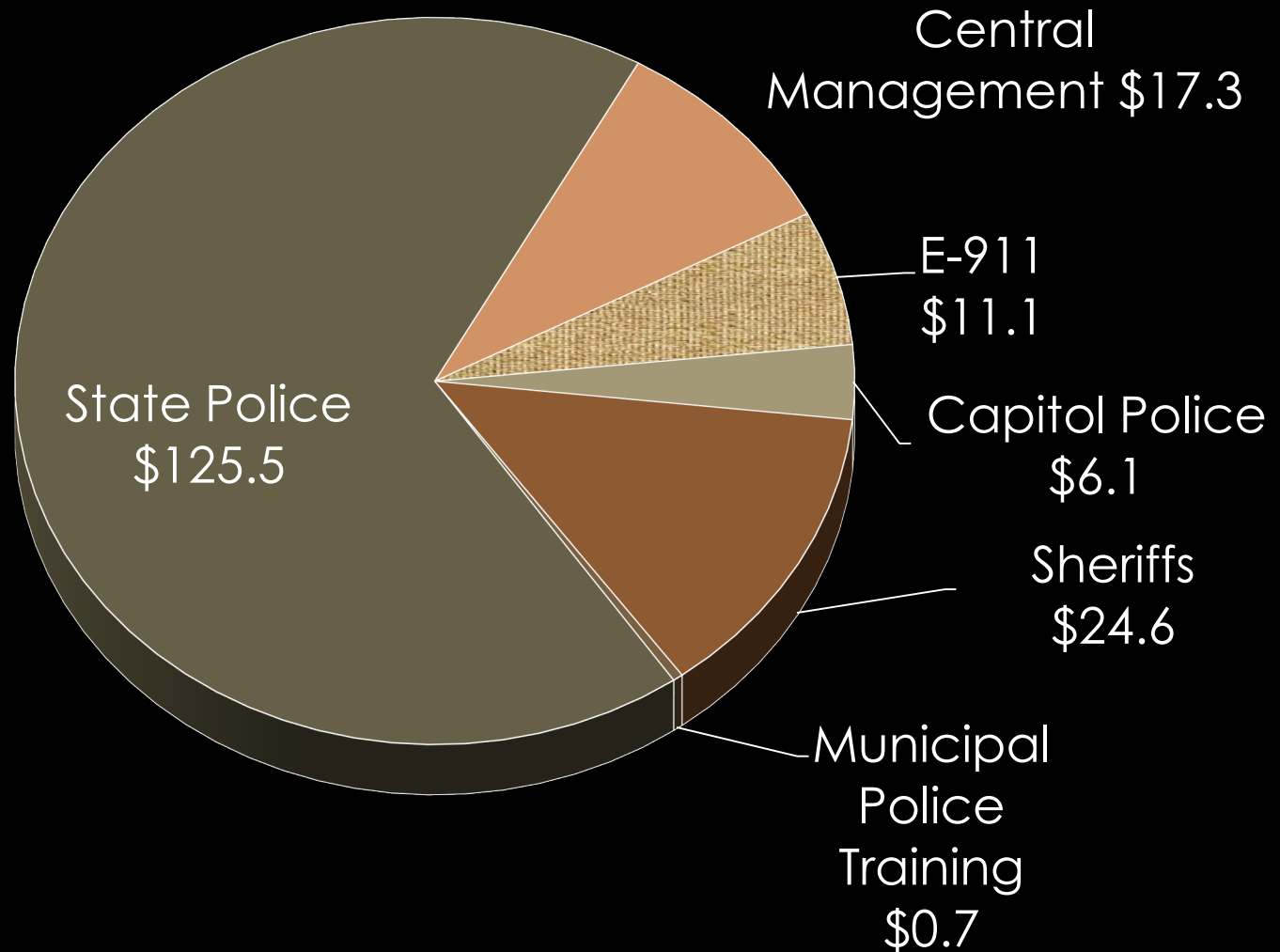
\$ in millions

Summary by Category

	FY 2024 Enacted	FY 2024 Revised	Chg.	FY 2025 Governor	Chg.
Salaries & Benefits	\$119.7	\$113.5	\$(6.2)	\$119.0	\$(0.7)
Contracted Services	1.8	1.8	0.02	1.1	(0.7)
Operating	20.8	23.2	2.4	21.6	0.8
Assist./Grants	30.7	47.6	16.9	14.8	(15.8)
Capital	16.7	15.4	(1.4)	28.5	11.7
Total	\$189.7	\$201.5	\$11.8	\$185.1	\$(4.7)

\$ In millions

FY 2025 Recommended Expenditures by Division



\$ in millions

Staffing by Division

Program	FY 2024 Enacted	FY 2024 Revised	Chg.	FY 2025 Governor	Chg.
Central Mgmt.	13.6	14.0	0.4	14.0	0.4
E-911	56.6	56.0	(0.6)	56.0	(0.6)
Sheriffs	180.0	180.0	-	180.0	-
Capitol Police	52.0	52.0	-	53.0	1.0
MPTA	2.0	2.0	-	2.0	-
State Police	328.0	328.0	-	328.0	-
Total	632.2	632.0	(0.2)	633.0	0.8

Staffing by Division

Program	FY 2024 Enacted	Filled Positions*	Vacancies
Central Mgmt.	13.6	13.0	0.6
E-911	56.6	46.0	10.6
Sheriffs	180.0	138.0	42.0
Capitol Police	52.0	50.0	2.0
MPTA	2.0	2.0	-
State Police	328.0	309.0	19.0
Total	632.2	558.0	74.2

**Filled as of 03/23/2024*

Staffing

FTE	Authorized	Avg. Filled	Avg. Vacant
FY 2019	593.6	545.0	48.6
FY 2020	593.6	577.3	16.3
FY 2021	593.6	564.0	29.6
FY 2022	628.6	527.2	101.4
FY 2023	632.2	528.2	104.0
FY 2024*	632.2	529.1	103.1

* As of March 23 pay period

Staffing – FY 2024 New Positions

- 2023 Assembly included 2.0 new positions for FY 2024 within current staffing authorization
 - Division of State Police
 - 1.0 Fleet Operations Civilian
 - 1.0 Digital Forensic Analyst
 - Both positions are currently filled

Records Management System

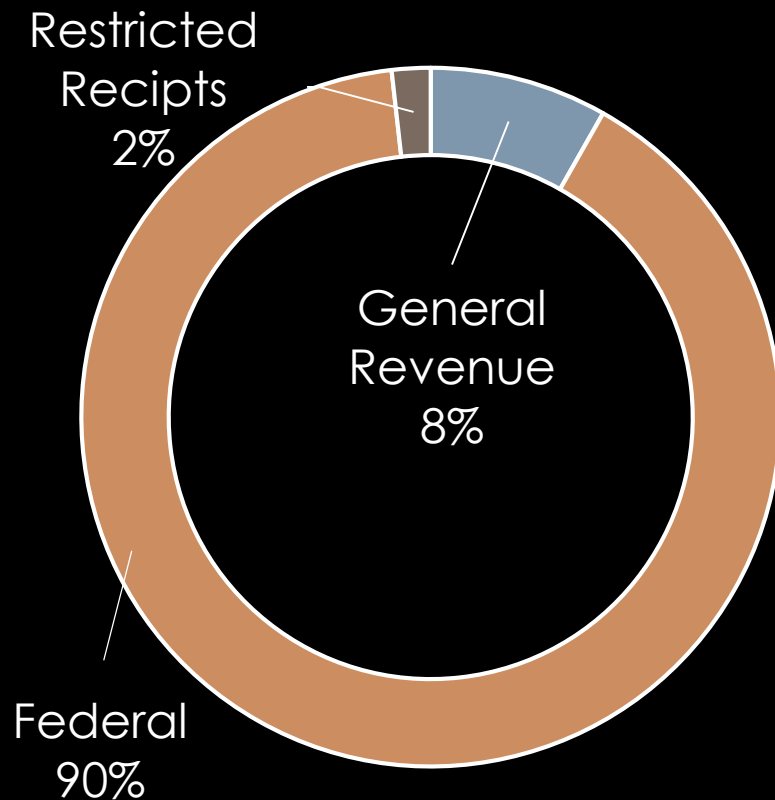
- 2021 Assembly empowered DPS to implement a statewide records management system
 - Law enforcement agencies will be able to utilize the system for a fee
 - Deposited into a restricted receipt account
- Governor recommends \$2.8 million primarily from E-911 receipts for implementation
 - Phase I projected to cost \$3.0 million in FY 2025
 - DPS in discussions for alternative funding
- Governor also includes \$0.2 million from general revenues for project manager
 - Within current staffing authorization

Statewide Body-worn Camera Program

- \$13.5 million from general revenues in FY 2024 enacted budget
 - Body cameras for State Police & municipalities
 - Governor recommends \$14.0 million for FY 2024
 - Includes \$0.5 million reappropriated from FY 2023
 - \$1.3 million spent so far during FY 2024
 - Unexpended funds would be reappropriated to FY 2025

Central Management

SUMMARY BY SOURCE OF FUNDS



SUMMARY BY CATEGORY

Salaries & Benefits	\$ 2,050,108
Grants	14,741,892
Other	478,407
Total	\$ 17,270,407

Central Management

- Manages budgeting, planning, and purchasing functions
- Administers federal grant programs
 - Public Safety Grants Administration Office
- 14.0 positions recommended
 - 0.4 more than enacted
 - Funded at current service level

Support for Survivors of Domestic Violence

- Governor recommends \$10.5 million from ARPA funds for awards to nonprofits for domestic violence and assault victims
 - Revised budget includes entire authorization
 - No funds were spent in FY 2023
 - Unused funds from FY 2024 will be reappropriated to FY 2025
 - Awards prioritize housing assistance, job training, relocation aid, clinical & mental health service
 - Spent \$14,725 through end of February

	FY 2023	FY 2024	Total
Approved	\$3,500,000	\$7,000,000	\$10,500,000
Governor	-	\$10,500,000	\$10,500,000

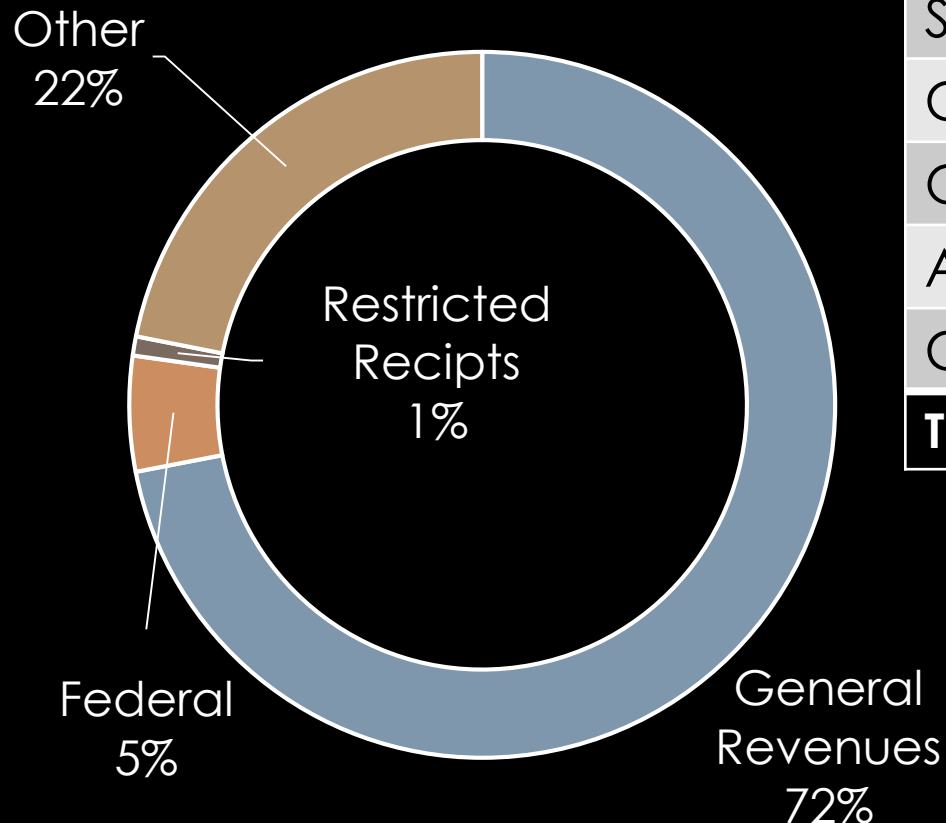
State Police

- Statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division
 - Training Academy
 - Governor's Security Detail

	FY 2024 Enacted	FY 2025	Chang to Enacted	Filled as of 03/23	Vacancies
FTE	328.0	328.0	-	309.0	19.0

State Police – Summary

BY SOURCE OF FUNDS



BY CATEGORY

Salaries & Benefits	\$ 83,325,397
Contracted Services	919,394
Operating	15,430,334
Assistance/Grants	90,000
Capital	25,301,447
Total	\$ 125,066,572

State Police

- New general revenue spending in the current year using turnover savings

Item	FY 2024 GR Change to Enacted
Turnover Savings	\$(3,518,670)
Motor Vehicles	2,987,367
Reappropriation	506,236
Other Operations	130,095
Total	\$105,028

State Police

- Motor Vehicles
 - FY 2024: Purchase 51 vehicles
 - FY 2025: Purchase 6 vehicles
 - 18 more via state loan fund with 3 year payback beginning FY 2026 -\$1.8 million

	FY 2024	FY 2025
State Fleet Maintenance & Fuel	\$ 4,057,569	\$ 4,057,569
State Fleet Revolving Loan Fund	600,000	811,000
Motor Vehicles	4,368,192	660,000
Total	\$9,025,761	\$5,528,569
General Revenue Share	\$ 7,869,152	\$4,757,155

State Police

- Salaries and Benefits
 - \$83.3 million for 328.0 positions
 - \$75.9 million from general revenues
 - \$0.5 million less than enacted
 - \$0.3 million less than requested
 - Reflects turnover savings, increase in overtime, and current service adjustments
 - Request – not funded
 - Trainee Troopers – 5.0 FTE
 - GBA #4 repurposes \$1.2 million from additional turnover savings for Training Academy

State Police

- State Police Training Academy
 - DPS requested \$1.4 million for a FY 2025 class
 - Classes typically occur every two years
 - Governor did not recommend the funding
 - FY 2024 Training Academy
 - Projected to have 40 candidates
 - Only 29 trainees as of early March
 - GBA #4 repurposes \$1.2 million from additional turnover savings for a FY 2025 class

State Police

- Vehicle Cameras
 - Governor recommends \$2.1 million from general revenues for all patrol vehicles
 - Five-year contract includes service agreement
 - Vehicle camera systems used in tandem with body-worn camera systems
 - Complete documentation of police interaction with public

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Vehicle Cameras	\$429,801	287,500	449,198	451,333	453,552	\$2,071,384

E-911

- Public Safety Communications Services
 - 24-hour statewide emergency communication services
 - Routes emergency calls to first responders
 - Public outreach programs
 - Encourages families to teach children about 9-1-1
- 2019 Assembly created new restricted receipt account exclusive for E-911
 - Funded by surcharges on wired, wireless, & prepaid phones
 - \$0.50 per wired and \$0.75 per wireless line

E-911

Restricted Receipts	FY 2024 Enacted	FY 2024 Revised	FY 2025 Governor	Chg.
Salaries & Benefits	\$6.7	\$5.3	\$6.3	\$(0.5)
Contracted Services	0.04	0.04	0.04	-
Operating	2.2	2.2	2.0	(0.2)
Capital	0.3	0.3	0.3	-
Total	\$9.3	\$7.9	\$8.6	\$(0.7)

\$ in millions

	Authorized	Filled*	Vacancies*
FTE	56.6	46.0	10.6

**As of 03/23/2024*

E-911

- Staffing Emergency Medical Dispatch
 - 2021 Assembly mandated implementation of emergency medical dispatch system
 - 2022 Assembly provided 6.0 new positions for proper staffing during implementation
 - System went live on July 26, 2022
 - Staffing plan implemented to ensure proper staffing
 - Overtime used to supplement when necessary
 - Increase in calls compliant with standard set by International Academies of Emergency Dispatch

E-911

- Salaries and Benefits
 - \$6.3 million for 56.0 positions
 - \$0.4 million less than enacted
 - \$0.1 million more than requested
 - Reflects turnover savings and current service adjustments
 - Assumes average of 51.0 positions filled
 - March 23 pay period – 10.6 vacancies

E-911

- Technology, Upgrades, and Maintenance
 - \$1.9 million for FY 2025
 - \$0.3 million less than enacted
 - Completed Indigital's Next-Gen i3 optical fiber network upgrades
 - Includes \$0.3 million for video wall at the public safety answering point
 - Will replace outdated laser projectors

Sheriffs

- Provide judicial security
 - Courtroom, courthouse cellblocks, and judges
- Transport prisoners
- Extradite wanted persons
- Execute writs of process

Sheriffs

General Revenues	FY 2024 Enacted	FY 2024 Revised	FY 2025 Governor	Chg.
Salaries & Benefits	\$21.6	\$19.9	\$21.7	\$0.1
Contracted Services	0.08	0.08	0.08	-
Operating Capital	1.7	1.8	1.9	0.2
	0.1	0.7	0.1	-
Total	\$23.5	\$22.5	\$23.8	\$0.3

\$ in millions

	Authorized	Filled*	Vacancies*
FTE	180.0	138.0	42.0

**As of 03/23/2024*

Sheriffs

- Sheriff Work Week – 40 Hours
 - 2022 Assembly provided \$0.1 million for 12 sheriffs to transition to 37.5-hour work week
 - Department used turnover savings to transition all sheriffs
 - Requested \$0.3 million in FY 2024 and FY 2025 to transition all sheriffs to 40-hour work week
 - 37.5 hour – 45 sheriffs
 - Governor did not recommend funding
 - Also requested in FY 2023 and FY 2024

Sheriffs

- Salaries and Benefits
 - \$21.7 million for FY 2025 for 180.0 FTE
 - \$0.1 million more than enacted
 - Current service adjustments
- Motor Vehicles
 - \$0.6 million for FY 2024
 - Purchase 7 vehicles
 - \$0.3 million annually for fleet maintenance, gas, insurance

Capitol Police

- Perform public safety functions for 16 state buildings & courthouses
 - Funded from general revenues and internal service funds (ISF) billed to other state agencies

Capitol Police

General Revenues	FY 2024 Enacted	FY 2024 Revised	FY 2025 Governor	Chg.
Salaries & Benefits	\$5.3	\$5.2	\$5.4	\$0.06
Other	0.7	0.7	0.7	(0.02)
Total	\$6.0	\$5.9	\$6.1	\$0.04

\$ in millions

- Other includes
 - Recruitment & training, operating expenses, uniforms and safety equipment

Capitol Police

- Salaries and Benefits
 - \$5.4 million for FY 2025 for 53.0 FTE
 - \$0.1 million more than enacted
 - Current service adjustments
 - Includes 1.0 new capitol police officer
 - Stationed at State House
 - Department requested 2.0 new positions
 - 1.0 allocated to general revenues - funded
 - 1.0 allocated to internal service funds – not funded

	Authorized	Filled*	Vacancies*
FTE	52.0	50.0	2.0

* As of 03/23/2024

Municipal Police Training Academy

- Provides academic and practical training for municipal police recruits
- Establishes physical, education, mental, and fitness standards for officers
- Provides continuing education for law enforcement professionals

Summary by Category	
Salaries & Benefits	\$ 224,765
Operating	491,804
Total	\$716,569

Municipal Police Training Academy

- Expenditures are primarily for adjunct instructors and materials

	FY 2024 Enacted	FY 2024 Revised	FY 2025 Governor	Chg.
General Revenues	\$290,366	\$292,676	\$299,114	\$8,748
Federal Funds	399,095	540,686	417,455	18,360
Total	\$689,461	\$833,362	\$716,569	\$27,108
FTE	2.0	2.0	2.0	-

FY 2025 – FY 2029 Capital Plan

Project	Status	Cost	Source	End
Asset Protection	Revised	\$5.3	RICAP	Ongoing
New Southern Barracks	Revised	32.7	RICAP	FY 2026
Vehicle Replacement	Revised	15.0	GR	FY 2029
Headquarters Roof Replacement	Ongoing	-	RICAP	FY 2024
Microwave System Replacement	Ongoing	0.5	RICAP	FY 2026
State Police Body-Worn Cameras and Vehicle Cameras	Ongoing	2.2	FF/GR	FY 2027
Training Academy Upgrades	Ongoing	4.0	RICAP	FY 2029
Total		\$85.4		

\$ in millions

State Police – Revised Projects

- Asset Protection
 - \$8.1 million from RICAP for FY 2024 – FY 2029
 - \$1.3 million more than approved plan
 - Includes \$0.3 million for FY 2029

RICAP	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Approved	\$2.1	\$1.3	\$0.6	\$0.7	\$0.5	\$ -
Governor	2.6	2.3	1.2	1.3	0.3	0.3
Difference	\$0.5	\$0.9	\$0.6	\$0.6	\$(0.2)	\$0.3

\$ in millions

State Police – Revised Projects

- New Southern Barracks
 - Approved plan - \$30.5 million from RICAP
 - Construction of modern barracks for State Police
 - Governor recommends \$7.8 million more
 - Excludes some elements from approved plan to lower costs
 - DPS received initial cost estimate of \$49.0 million
 - Extends the project's completion to FY 2026
 - GBA #6 increases total cost to \$41.3 million
 - Shifts \$1.0 million from FY 2024 to FY 2025
 - Adds \$3.1 million to FY 2026

State Police – Revised Projects

- New Southern Barracks – Revised Elements

FY 2022 Approved Plan - \$28.1	FY 2025 Governor - \$41.3
Building Size: 38,000 sq. ft	Building Size: 34,566 sq. ft
Interior and Exterior Kennels	Only Exterior Kennels
Emergency Access Road	No Emergency Access Road
Maintenance Outbuilding/Garage	No Maintenance Outbuilding/Garage
Includes the Commercial Enforcement and Traffic Safety Units and the Investigation Division	Units and Division will remain in current facilities
Geothermal Wells	Standard Mechanical/HVAC Systems

\$ in millions

State Police – Ongoing Project

- Training Academy Upgrades - \$6.2 million
 - \$25,174 less than approved plan
 - Upgrading/renovating classroom facilities
 - Replacing storage facilities, renovating pump house
 - Appears to assume ongoing needs

	Pre-FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Approved	\$0.9	\$2.5	\$1.9	\$0.7	\$0.2	\$0.2	\$ -	\$6.3
Governor	0.9	1.4	1.3	1.8	0.6	0.2	0.2	6.2
Difference	-	\$(1.1)	\$(0.6)	\$1.1	\$0.4	-	\$0.2	\$(0.03)

\$ in millions

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