

Department of Public Safety

FY 2014 Revised
FY 2015 Recommended
FY 2015 – FY 2019 Capital
Staff Presentation
March 27, 2014

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

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Target Issues

- Department provided with \$93.4 million target
- Current services budget \$99.1 million
 - Unconstrained request \$101.9 million
- Constrained Request \$1,819 less than target

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Target Issues

- Department's constrained request included savings distributed throughout divisions
 - Vacant positions
 - E-911
 - Fire Marshal
 - Capitol Police
 - Sheriffs
 - State Police retirements
 - State Police layoffs
 - Limited supply purchases

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Target Issues

- Governor's recommendation is \$2.5 million more than the target
 - \$3.1 million less than current services
 - State Police retirements to reflect actual vacancies
 - Maintains vacancies in E-911 and Office of State Fire Marshal
 - Eliminates unfunded position in Central Management
 - Eliminates vacant Director of Municipal Police Training Academy
 - Shifts 3.0 Capitol Police to internal service funds

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General Revenue Changes to Enacted Budget

<i>(in millions)</i>	FY 2015
State Police Contract Arbitration	\$ 0.8
Pay-Go Pensions	(0.1)
1.0 New State Police Systems Administrator	0.1
Shift 3.0 Capitol Police to Internal Service Funds	(0.2)
Training Academy	(0.5)
Sheriffs - 6 positions to 40 Hour Work Week	0.1
Fill Sheriffs Vacancies	0.4
1.0 New Central Management Paralegal	0.1
Elimination of Municipal Training Director	(0.1)
All Other Operations	(0.3)
Total Change to Enacted Budget	\$ (0.4)

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Summary by Source

<i>(in millions)</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	FY 2015 Change to Enacted
General Revenues	\$ 96.4	\$ 94.6	\$ 96.0	\$ (0.4)
Federal Funds	6.2	10.4	6.9	0.7
Restricted Receipts	12.8	12.9	12.9	0.1
Other	8.2	6.5	12.1	3.9
Total	\$ 123.5	\$ 124.4	\$ 127.8	\$ 4.3

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Summary by Category

<i>(in millions)</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	FY 2015 Change to Enacted
Salaries & Benefits	\$ 76.8	\$ 75.4	\$ 77.5	\$ 0.8
Contracted Services	0.3	0.6	0.3	0.1
Operations	11.9	15.0	12.3	0.4
Grants	26.5	28.8	28.5	2.1
Capital	8.1	4.8	9.1	1.0
Total	\$ 123.5	\$ 124.4	\$ 127.8	\$ 4.3

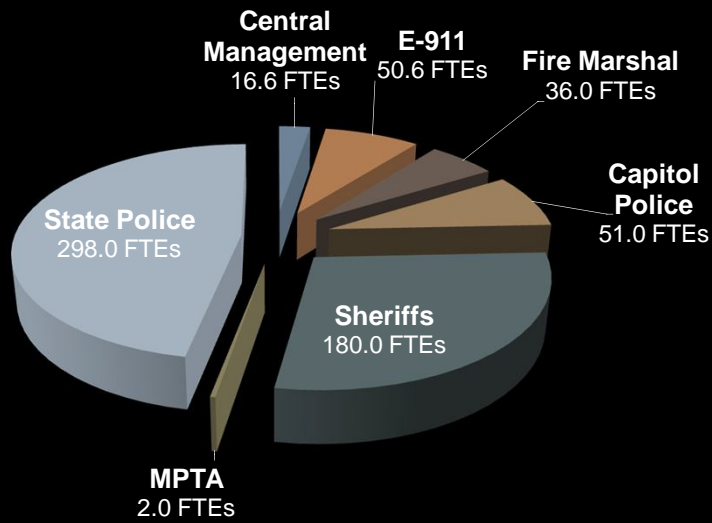
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Personnel

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	645.2	-
FY 2014 Request	641.2	(4.0)
FY 2015 Request	683.2	38.0
FY 2015 Governor	634.2	(11.0)
FY 2013 Average Filled	573.4	(71.8)
Filled as of March 8th	603.6	(41.6)

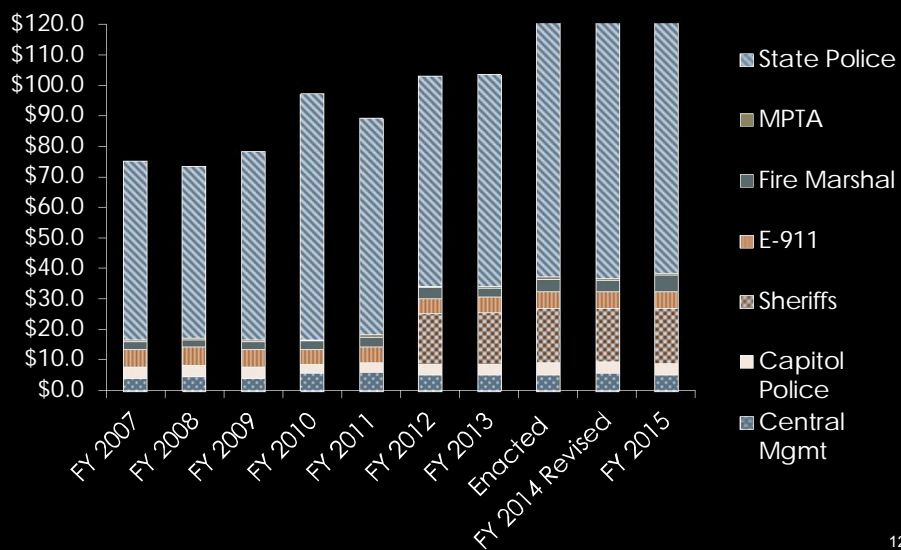
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FY 2015 Personnel by Division



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Expenditures by Division



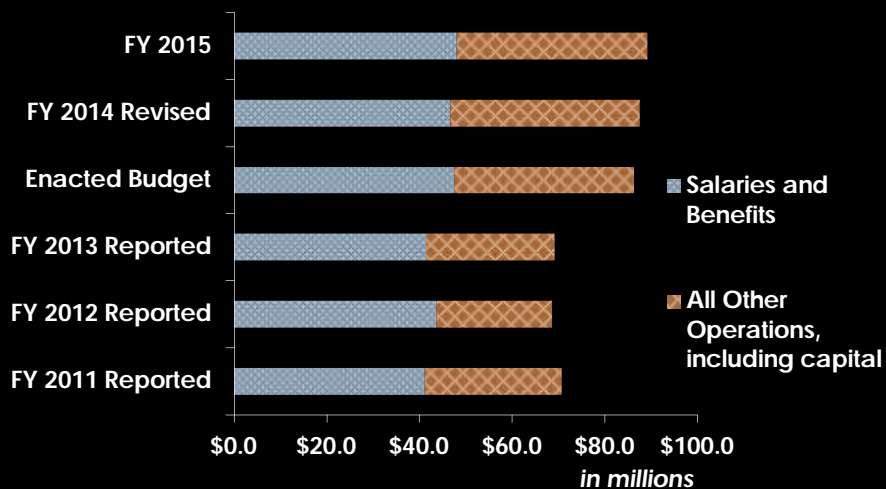
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State Police

- Statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division
 - Training Academy
 - Governor's Security Detail
- Recommends 298.0 full-time positions for both years
 - Currently authorized 308.0 full-time positions

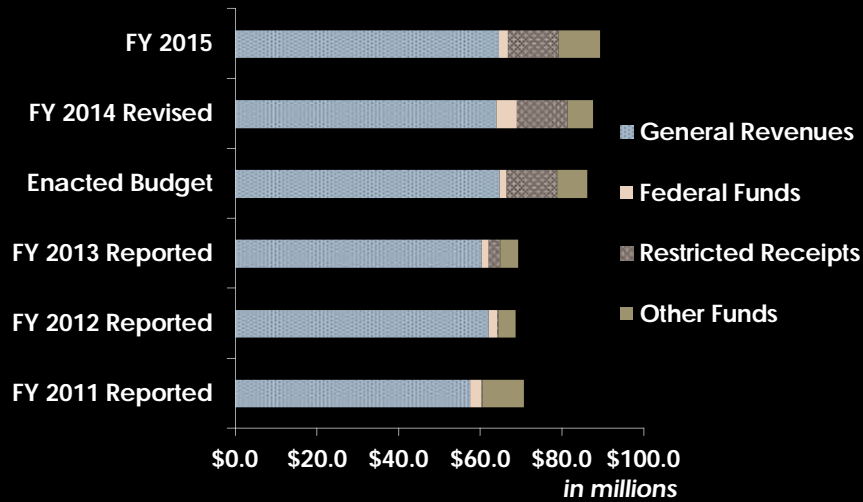
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State Police: Expenditures by Category



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State Police: Expenditures by Source



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State Police: FY 2015

(in millions)	FY 2014 Enacted	FY 2014 Revised	FY 2015	FY 2015 Change to Enacted
Salaries and Benefits	\$ 47.4	\$ 46.7	\$ 48.0	\$ 0.6
Pay-Go Pensions	\$ 17.9	\$ 17.7	\$ 17.7	\$ (0.1)
Tactical Equipment	\$ 2.9	\$ 3.6	\$ 3.4	\$ 0.5
All Other Operations	\$ 18.2	\$ 19.4	\$ 20.1	\$ 1.9
Total	\$ 86.4	\$ 87.5	\$ 89.3	\$ 3.0

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State Police: Retirements

Retirements

Calendar Year	Eligible Retirements	Required Retirements*	Total Possible Retirements	Actual to Date
2013	46	-	46	8
2014	74	-	74	
2015	52	22	74	

*Current law requires sworn members hired on or before July 1, 2007 retire after 25 years of service. Sworn members hired after July 1, 2007 must retire after 30 years of service.

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State Police: FY 2015

Pay-Go pensions for troopers hired before July 1, 1987

- All eligible currently retired
- \$17.7 million recommended from general revenues for both fiscal years
 - \$0.1 million less than enacted
 - Potential for additional savings

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State Police: FY 2015

Pay-Go Pensions

	Enacted	Assumptions	Variance
Widow's Pensions	40	40	-
Disability Pensions	19	15	(4)
Regular Pensions	204	203	(1)
Total	263	258	(5)

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State Police: Recommendations

- October 1, 2013 contract arbitration ruling increased base salary of all troopers with ranks below Lieutenant
 - \$0.7 million for FY 2014
 - \$0.8 million for FY 2015
- \$46.0 million for salaries and benefits
 - \$2.3 million less than requested from general revenues
 - Eliminates 10.0 vacant trooper positions for both years
 - Reflects retirements in FY 2013 and FY 2014

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State Police: Recommendations

- Creates 1.0 new technical support position
 - Lead systems information specialist
 - Adds authorization for FY 2014 but does not fund
 - Funds from general revenues for FY 2015
 - Department requested 2.0 positions for FY 2014
- \$3.4 million from all sources for tactical supplies and equipment for FY 2015
 - \$0.5 million more than enacted from general revenues
 - Purchases associated with open cases

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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 \$500.0 million
 - Advertising revenue from Canadian Pharmacies
 - Revenue pharmacies received from American customers

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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

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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

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Google, Inc. Forfeiture

- \$11.5 million recommended for modernization for both years
 - State fleet - 59 vehicles and accessory packages purchased in FY 2013
 - Training and equipment
 - Grants to local law enforcement
- No formal spending plan in place
 - Governor recommends \$14.7 million for capital projects
 - Starting in FY 2014

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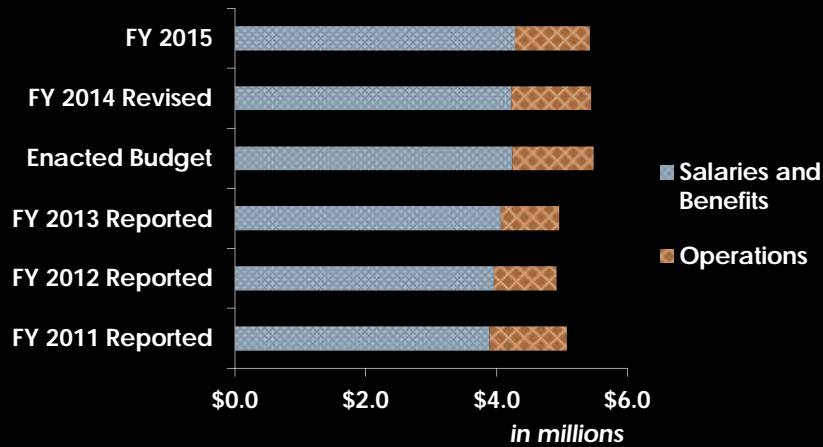
E-911

Public Safety Communications Services

- 24-hour emergency communication services
 - Primary Answering Point: North Scituate
 - Secondary Answering Point: Providence
- Multiple technologies used:
 - Routing emergency calls to first responders
 - Support of Department divisions
- Recommends authorized 50.6 full-time positions for both years

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E-911: Expenditures by Category



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E-911: FY 2015

(in millions)	FY 2014 Enacted	FY 2014 Revised	FY 2015	FY 2015 Change to Enacted
Salaries and Benefits	\$ 4.2	\$ 4.2	\$ 4.3	\$ 0.0
Telecommunications Systems	\$ 1.2	\$ 1.2	\$ 1.1	\$ (0.1)
All Other Operations	\$ 0.0	\$ 0.0	\$ 0.0	\$ (0.0)
Total	\$ 5.5	\$ 5.4	\$ 5.4	\$ (0.0)

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E-911: Recommendations

- Assumes 3.0 telecommunicator positions maintained vacant for both years
 - Consistent with enacted budget
- \$1.1 million for communication systems expenses for FY 2015
 - \$0.1 million less than enacted to reflect updated contracts

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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

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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

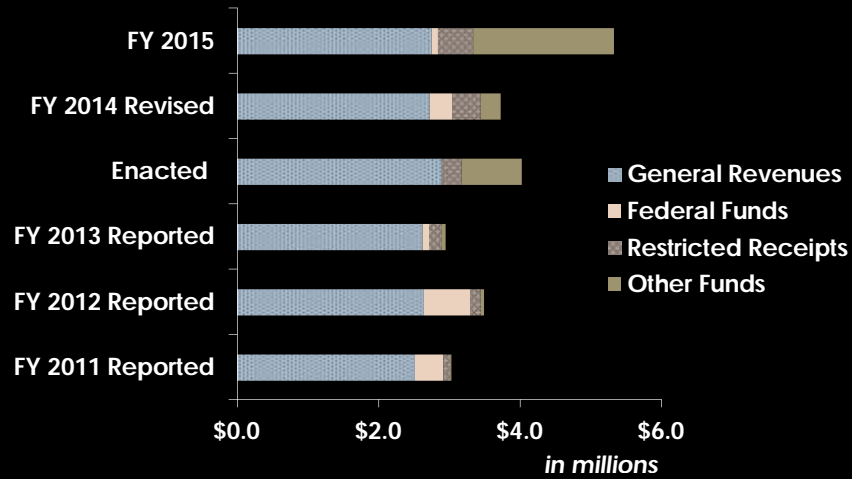
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Fire Marshal: Expenditures by Category



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Fire Marshal: Expenditures by Source



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Fire Marshal: FY 2015

(in millions)	FY 2014 Enacted	FY 2014 Revised	FY 2015	FY 2015 Change to Enacted
Salaries and Benefits	\$ 2.8	\$ 2.7	\$ 2.9	\$ 0.1
Fire Training Academy	\$ 0.8	\$ 0.2	\$ 1.9	\$ 1.1
All Other Operations	\$ 0.4	\$ 0.8	\$ 0.5	\$ 0.1
Total	\$ 4.0	\$ 3.7	\$ 5.3	\$ 1.3

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Fire Marshal: Recommendations

- \$2.7 million from all sources for salaries and benefits for FY 2014
 - \$0.1 million less than requested from general revenues
- \$2.9 million from all sources for salaries and benefits for FY 2015
 - \$0.2 million less than requested from general revenues
- Assumes 2.0 positions maintained vacant both years

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Fire Marshal: Recommendations

- Shifts funding for 2.2 positions from general revenues to Fire Academy restricted receipts
 - Positions exclusively tasked with Academy administration
 - Administrative Assistant
 - Fire Safety Training Officer
 - 20.0 percent of Fire Marshal salary shifted
- \$1.9 million from RICAP for Phase II of Academy construction
 - Phase I completed in December 2011

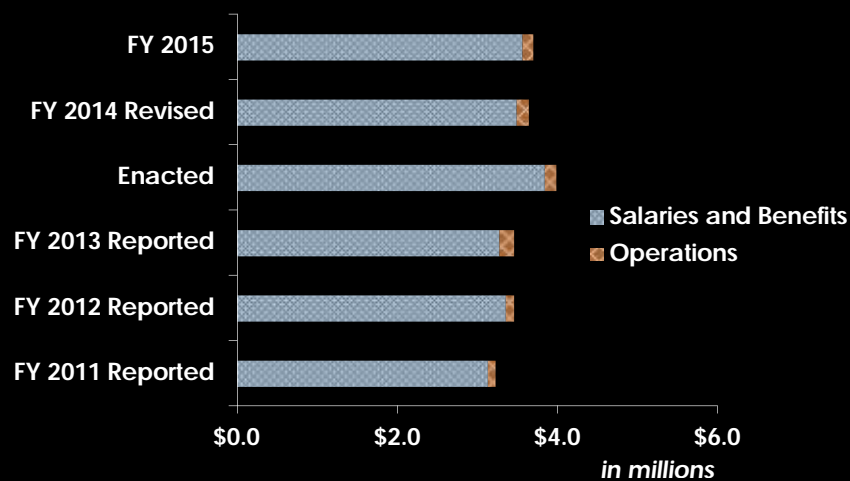
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Capitol Police

- 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

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Capitol Police: Expenditures by Category



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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
 - Shifts funding for 3.0 positions from general revenues to internal service funds

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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

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Sheriffs: Expenditures by Category



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Sheriffs: FY 2015

(in millions)	FY 2014 Enacted	FY 2014 Revised	FY 2015	FY 2015 Change to Enacted
Salaries and Benefits	\$ 16.4	\$ 16.1	\$ 16.8	\$ 0.4
Supplies & Equipment	\$ 0.0	\$ 0.1	\$ 0.1	\$ 0.1
All Other Operations	\$ 1.3	\$ 1.2	\$ 1.1	\$ (0.2)
Total	\$ 17.8	\$ 17.5	\$ 18.1	\$ 0.3

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Sheriffs: Recommendations

- \$16.1 million for FY 2014
 - Funds 166.0 full-time positions
 - Average salary of \$55,641
 - Filling 7 vacant positions in 4th quarter of FY 2014
 - Will not exceed recommended funding
- \$16.8 million for FY 2015
 - Funds 171.1 full-time positions
 - Average salary of \$55,897
 - Turnover savings associated with absences

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Sheriffs: Recommendations

- \$0.1 million for supply and equipment purchases for both years
 - \$50,000 more than enacted
 - Division operating without basic equipment
 - Riot gear and batons
- Eliminates \$0.1 million for training academy
 - Last held July 2013 – top trainees being recruited to fill vacancies

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Sheriffs: Recommendations

- 2005 agreement between Sheriffs and Department of Administration to increase hourly work week of specific employees
 - Governor recommends increase for 6.0 positions in FY 2015
 - Department requested increase for 98.0 positions
 - Increase work week for 6.0 positions each year, until agreement satisfied
 - No information on how employees/positions will be selected

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Sheriffs: Staffing

- Currently 170.0 filled full-time positions
- Injured on Duty status for municipal police officers and fire fighters
 - Sheriffs included
 - 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
- 147.0 positions filled with active employees

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Sheriffs: Staffing

- 2011 Assembly amended 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
 - 23 sheriffs categorized as IOD
 - As of March 19, 2014
 - 6.0 applied for status prior to 2011 change

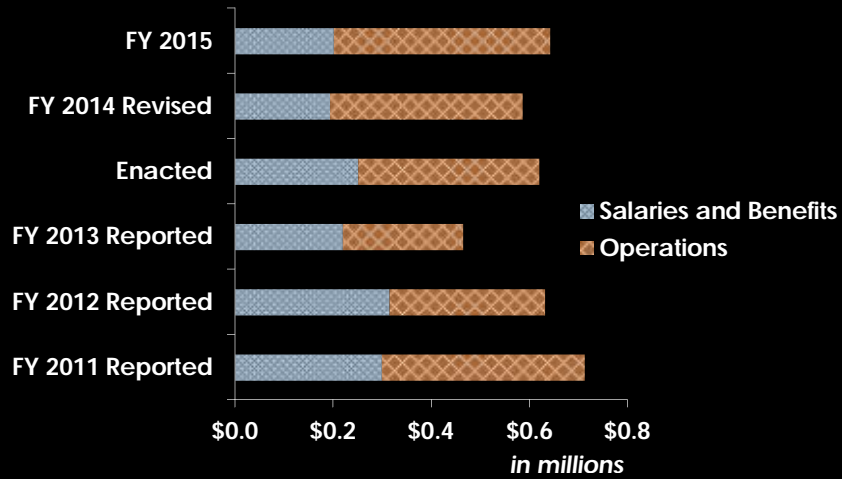
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Municipal Police Training Academy

- 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
- Recommends 2.0 full-time positions for both years
 - Currently authorized 3.0 positions

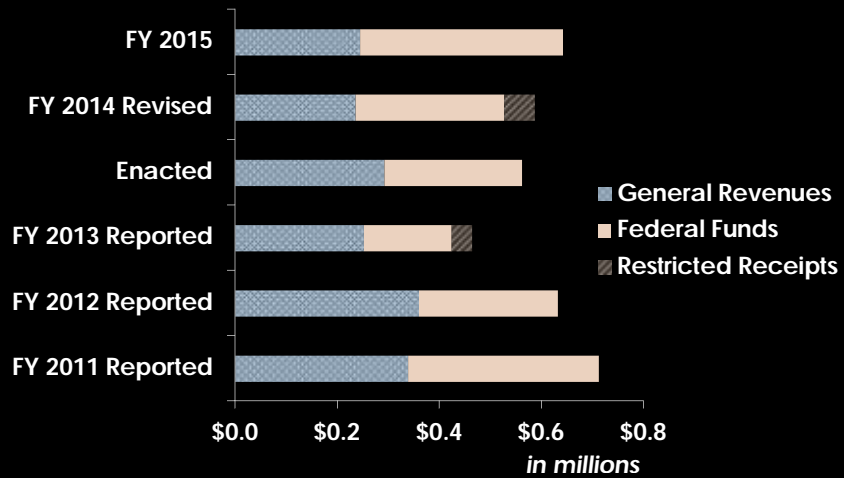
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MPTA: Expenditures by Category



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MPTA: Expenditures by Source



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MPTA: Recommendations

- Elimination of Director position
 - Previous Director retired in August 2012
 - Function currently performed by State Police Sergeant
- Includes funding consistent with request for operations
 - Reflective of current class schedule

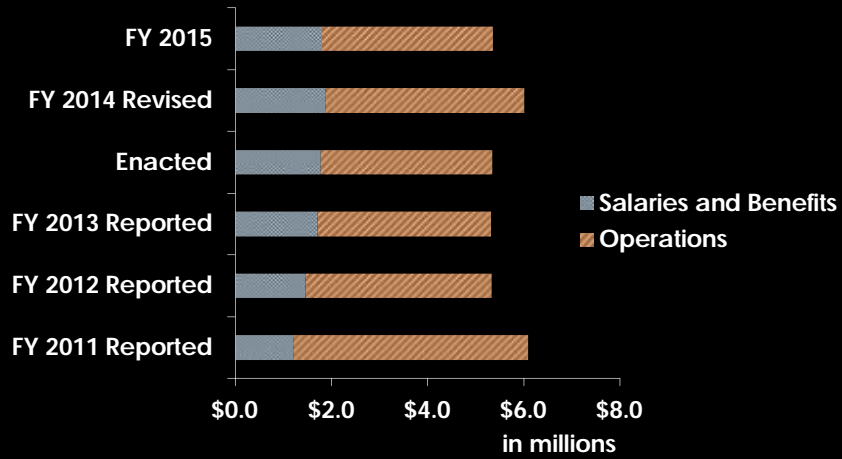
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Central Management

- 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 both years

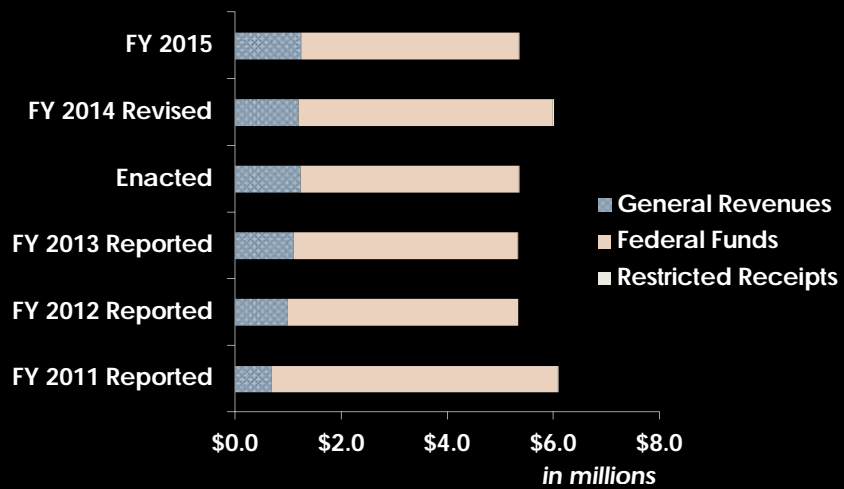
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Central Management: Expenditures by Category



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Central Management: Expenditures by Source



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Central Management: FY 2015

<i>(in millions)</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015	FY 2015 Change to Enacted
Salaries and Benefits	\$ 1.8	\$ 1.9	\$ 1.8	\$ 0.0
Federal Grants	\$ 3.6	\$ 4.1	\$ 3.5	\$ (0.0)
All Other Operations	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Total	\$ 5.3	\$ 6.0	\$ 5.4	\$ 0.0

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Central Management: Recommendations

- Elimination of General Counsel position
 - Authorized for FY 2014
 - Unfunded
 - Replaced with paralegal position
 - To be filled in 4th Quarter of FY 2014
- Includes operations funding essentially consistent with request
 - Reflective of anticipated grant expenditures and available funds

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FY 2015 – FY 2019 Capital Plan

Project	Status	Cost (millions)	Financing	End Date
Supply and Intelligence Bldgs	New	\$1.2	RICAP	FY 2015
Radio Bldgs and Garage Repairs	New	\$0.9	RICAP	FY 2017
Barracks and Training Renovations	Revised	\$14.8	RICAP and Google Forfeiture	FY 2016

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FY 2015 – FY 2019 Capital Plan

Project	Status	Cost (millions)	Financing	End Date
Headquarters Complex Expansion	Revised	\$0.5	RICAP	FY 2014
New Headquarters	Revised	\$30.7	RICAP	FY 2014
Fire Training Academy	Revised	\$2.8	RICAP	FY 2016

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FY 2015 – FY 2019 Capital Plan

Project	Status	Cost (millions)	Financing	End Date
Parking Area Improvements	Revised	\$1.7	RICAP	FY 2019
Microwave and IT Upgrades	Revised	\$7.4	RICAP	FY 2014
Consolidated Training Academy	Revised	\$19.5	RICAP and Google Forfeiture	FY 2017

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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
 - Appears to be non-compliant with 3

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Annual Reporting Requirements

- State Police
 - Required to submit 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 – As of OMB report, not current
 - Has been submitted

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Annual Reporting Requirements

- Fire Marshal
 - Required to submit 4 reports
 - E-permitting report current
 - 3 fire safety reports do not appear current
- E-911
 - Required to submit 1 report on annual call volume - current
- Central Management
 - Required to submit 1 annual grant administration report
 - Last submitted for FY 2008
 - Will be submitted for FY 2014 in March 2014

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