

# Department of Public Safety

FY 2018 Revised & FY 2019 Budgets  
FY 2019 – FY 2023 Capital  
Staff Presentation  
March 22, 2018

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# History

- 2008 Assembly consolidated public safety agencies into single department to achieve efficiencies in training and facilities
- 2011 Assembly included the Sheriffs
- Under current law, Superintendent of State Police also serves as director of Department

# Structure

- Divisions include:
  - Central Management
  - E-911
  - Fire Marshal
    - Article 3 - Moves to Business Regulation
  - Capitol Police
  - Sheriffs
  - Municipal Police Training Academy
  - State Police

# Target Issues

- Department provided with \$93.6 million target
  - Current service adjustment \$1.8 million
  - 10.0% target reduction of \$8.5 million
- Constrained request is \$2.8 million more than target
- Governor recommends \$8.0 million more than target
  - \$1.1 million for centralized services

# Target Issues

- Department proposed:
  - Revenue enhancements
    - Land sale
    - Homeowner's insurance policy increase
    - Reimbursements
  - Personnel
    - Workers' compensation
    - Excluded requested new positions
- Governor did not accept most revenue initiatives and concurred with some personnel proposals

# Summary by Source

	FY 2018 Enacted	FY 2018 Gov. Rev.	Rev. Chng.	FY 2019 Gov. Rec.	Rec. Chng.
General Revenues	\$100.3	\$100.9	\$0.6	\$101.6	\$1.3
Federal Funds	14.9	13.4	(1.5)	15.6	0.7
Restricted Receipts	0.4	0.9	0.5	0.8	0.4
Other	5.4	6.0	0.6	5.1	(0.3)
<b>Total</b>	<b>\$121.0</b>	<b>\$121.2</b>	<b>\$0.2</b>	<b>\$123.1</b>	<b>\$2.1</b>

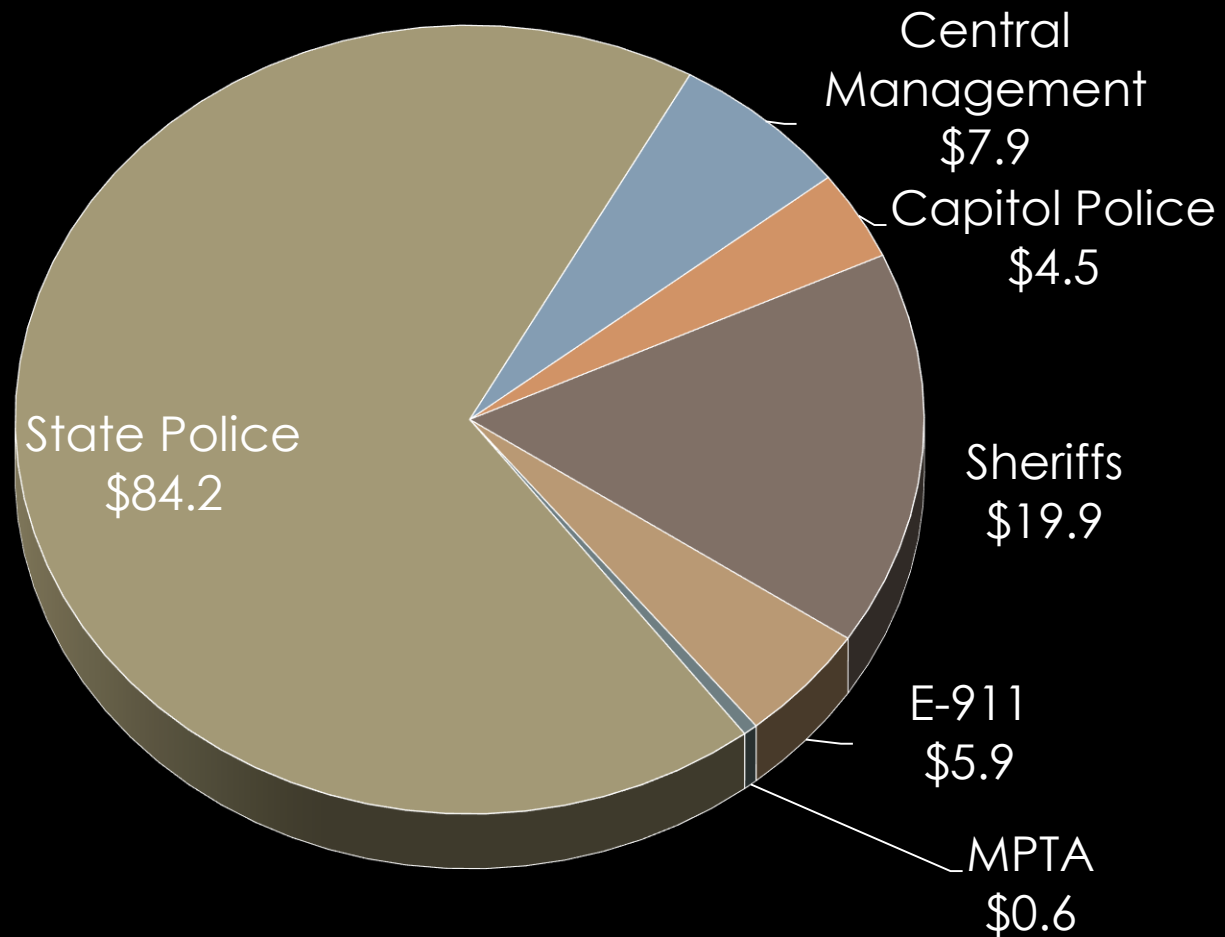
*in millions*

# Summary by Category

	FY 2018 Enacted	FY 2018 Gov. Rev.	Rev. Chng.	FY 2019 Gov. Rec.	Rec. Chng.
Salaries and Benefits	\$82.1	\$97.8	\$15.7	\$100.3	\$18.2
Contracted Services	0.9	1.2	0.4	0.8	(0.1)
Other State Operations	10.8	12.3	1.5	11.8	1.0
Assist./Grants	26.6	6.0	(20.6)	6.1	(20.5)
Capital	0.6	3.9	3.3	4.1	3.5
<b>Total</b>	<b>\$121.0</b>	<b>\$121.2</b>	<b>\$0.2</b>	<b>\$123.1</b>	<b>\$2.1</b>

*In millions*

# FY 2019 Recommended Expenditures by Division



*In millions*



# Undistributed Savings

- FY 2018 enacted budget includes \$25.0 million of statewide savings
  - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
  - Not all repeat in FY 2019
- Public Safety
  - FY 2018 revised - \$1.4 million
  - FY 2019 - \$0.1 million

# Undistributed Savings

Item	FY 2018	FY 2019
Personnel savings*	\$1.3	\$-
Reuse uniforms	0.1	0.1
<b>Total</b>	<b>\$1.4</b>	<b>\$0.1</b>
In millions		
<i>*Some of this from voluntary retirement incentive program</i>		

# Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
  - Methodology on distribution needs review
  - Long term impacts and transparency concerns

# Centralized Services

- Governor's budget allocates costs to user agencies

General Revenues	FY 2018	FY 2019
Information Technology	\$204,533	\$160,569
Facilities	128,692	133,398
Human Resources	860,875	825,409
<b>Total</b>	<b>\$1,194,100</b>	<b>\$1,119,376</b>

# Staffing

## *Full-Time Equivalent Positions*

Full-Time Positions	FTEs	Chg. to Enacted
Enacted Authorized	611.6	-
FY 2018 Gov. Rev.	611.6	-
FY 2019 Request	698.6	87.0
FY 2019 Governor	599.6	(12.0)
FY 2019 Funded FTE	576.8	(34.8)
Filled as of March 3*	566.0	(45.6)
FY 2017 Average Filled	596.4	(15.2)

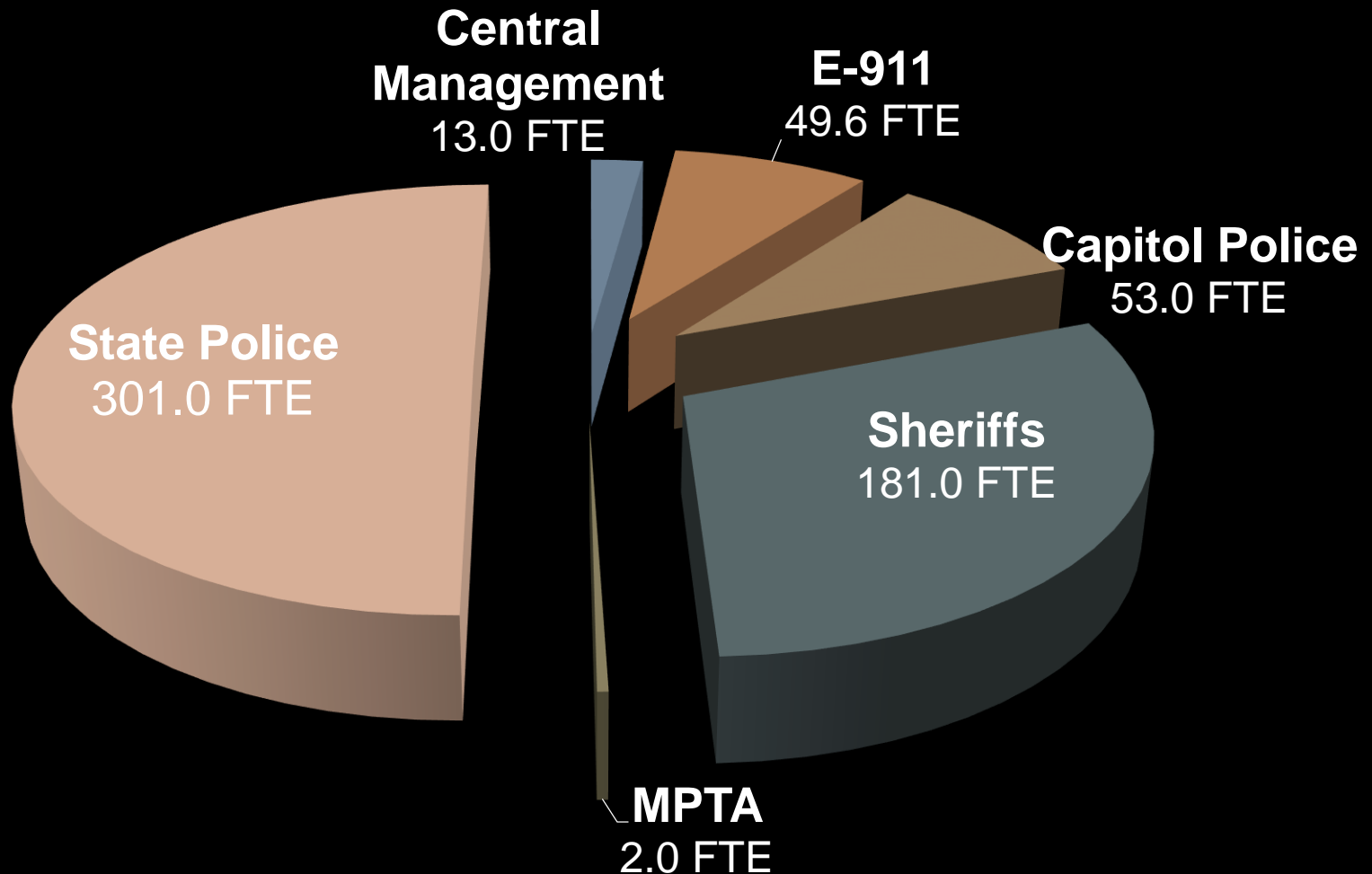
*\*Includes 29 Fire Marshal Not in FY 2019 recommendation*

# Staffing

FY 2019 Governor Recommendation		
	DPS	Statewide
Gross Salaries (in millions)	\$47.3	\$1,117.1
Turnover (in millions)	(1.8)	(42.9)
Turnover %	3.8%	3.8%
Turnover FTE	22.8	592.2
FY 2019 FTE recommended	599.6	15,426.5
Funded FTE	576.8	14,834.3
Filled as of March 3*	537.0	13,860.2
Funded but not filled	39.8	945.1

*\*Excludes Division of State Fire Marshal*

# FY 2019 Staffing by Division



# Department of Public Safety

<i>(in millions)</i>	<b>FY 2019 Gov. Rec.</b>	
<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
<b>Central Management</b>	<b>\$0.2</b>	<b>\$(4.0)</b>
E-911	-	-
Fire Marshal	(3.7)	(4.2)
Capitol Police	0.7	0.7
Sheriffs	(0.2)	(0.2)
Muni. Police Training	(0.3)	0.1
State Police	4.5	9.7
<b>Total Changes</b>	<b>\$1.3</b>	<b>\$2.1</b>



# Central Management

- Consolidates budgeting, human resources, 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
- Governor recommends staffing of 13.0 full-time positions for both years

# Central Management

<i>(in millions)</i>	<b>FY 2018 Enacted</b>	<b>FY 2018 Gov. Rev.</b>	<b>FY 2019 Gov. Rec.</b>	<b>Chng. to Enacted</b>
Salaries and Benefits	\$1.8	\$1.6	\$1.7	\$(0.1)
Federal Grants	10.1	6.1	6.2	(4.0)
<b>Total</b>	<b>\$11.9</b>	<b>\$7.7</b>	<b>\$7.9</b>	<b>\$(4.0)</b>

# Central Management – New Position

- Recommends \$0.2 million from general revenues for public information officer
  - Assist State Police staff with media inquiries and public relations
- Position was recommended in FY 2018 budget but not authorized by 2017 Assembly
  - Position was filled in January 2017

# Central Management – Federal Grant Funds

- Crime Victim Assistance Program
  - Support emotional and physical needs of crime victims
- Governor recommends federal funds of \$4.1 million in both years
  - Funds will be used to support groups that assist victims of crime
  - Expenditures:
    - \$4.1 million in FY 2017
    - \$2.0 million in FY 2016

# Department of Public Safety

<i>(in millions)</i>	<b>FY 2019 Gov. Rec.</b>	
<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Central Management	\$0.2	\$(4.0)
<b>E-911</b>	-	-
Fire Marshal	(3.7)	(4.2)
Capitol Police	0.7	0.7
Sheriffs	(0.2)	(0.2)
Muni. Police Training	(0.3)	0.1
State Police	4.5	9.7
<b>Total Changes</b>	<b>\$1.3</b>	<b>\$2.1</b>

# 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 Department divisions

# E-911

<i>(in millions)</i>	<b>FY 2018 Enacted</b>	<b>FY 2018 Gov. Rev.</b>	<b>FY 2019 Gov. Rec.</b>	<b>Chng. to Enacted</b>
Salaries and Benefits	\$4.4	\$4.0	\$4.5	\$0.1
Telecomm Systems	1.1	1.0	1.0	(0.1)
All Other Operations	0.4	0.4	0.4	-
<b>Total</b>	<b>\$5.9</b>	<b>\$5.4</b>	<b>\$5.9</b>	<b>\$-</b>

# E-911 – *Staffing*

- E-911 requests funding for 3.0 new telecommunicator positions
  - Attend to increasing volume of calls
  - Calls are complex
    - Taking longer
- Governor adds \$0.2 million from general revenues for 2.0 new positions
  - July 1, 2018 start date
- Recommendation assumes turnover savings of \$0.2 million from existing positions

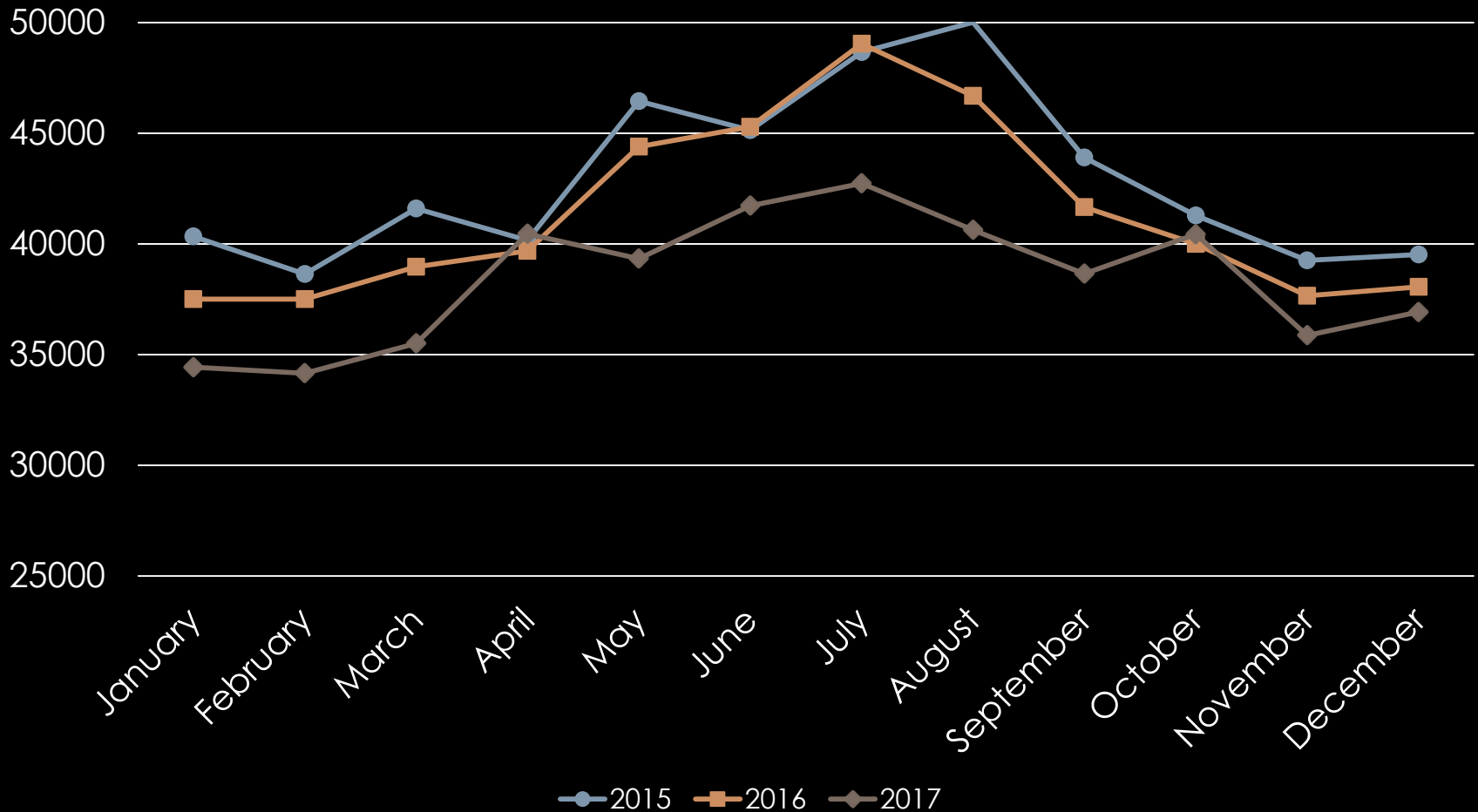


# E-911 – Staffing

- Staffing is divided into two categories
  - Operations: Telecommunicators and shift supervisors
  - Administrative staff

	FY 2018 Authorized	Filled – March 3	Vacancies
Operations	41.0	37.0	(4.0)
Administrative	6.6	5.0	(1.6)
<b>Total</b>	<b>47.6</b>	<b>42.0</b>	<b>(5.6)</b>

# E-911 – Call Volumes



# E-911 – Revenue

- Wireline and wireless phone lines have monthly \$1.00 E-911 surcharge assessed
  - Deposited as general revenues
    - Effective 7/1/2015 10% to IT fund

Surcharge	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Average
Wireline	\$5.7	\$5.6	\$5.2	\$5.2	\$6.2	\$5.6
Wireless	8.6	8.5	9.5	9.7	8.2	8.9
<b>Total</b>	<b>\$14.3</b>	<b>\$14.1</b>	<b>\$14.7</b>	<b>\$14.9</b>	<b>\$14.4</b>	<b>\$14.5</b>

*In millions*

# Department of Public Safety

<i>(in millions)</i>	<b>FY 2019 Gov. Rec.</b>	
<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Central Management	\$0.2	\$(4.0)
E-911	-	-
<b>Fire Marshal</b>	<b>(3.7)</b>	<b>(4.2)</b>
Capitol Police	0.7	0.7
Sheriffs	(0.2)	(0.2)
Muni. Police Training	(0.3)	0.1
State Police	4.5	9.7
<b>Total Changes</b>	<b>\$1.3</b>	<b>\$2.1</b>

# Fire Marshal

- Enforces all laws regarding explosive materials
  - Bomb Disposal Unit
- Administers Fire Safety Training Academy
  - Education and training for municipal personnel

# Article 3 – Government Reform

- Consolidates licensing and regulation relating to building and construction design, inspection, and enforcement of building and fire codes
- Establishes Division of Building, Design and Fire Professionals in Department of Business Regulation

# Article 3 – Government Reform

- From Public Safety
  - Division of State Fire Marshal
- From Dept. of Administration
  - Contractors' Registration and Licensing Board
  - State Building Code Commission
  - Fire Safety Board of Appeal and Review

# Fire Marshal

<i>(in millions)</i>	<b>FY 2018 Enacted</b>	<b>FY 2018 Gov. Rev.</b>	<b>FY 2019 Gov. Rec.*</b>	<b>Chng. to Enacted</b>
Salaries and Benefits	\$3.7	\$2.7	\$3.0	\$(0.1)
Fire Training Academy	-	0.5	-	-
All Other Operations	1.1	1.3	1.3	0.2
<b>Total</b>	<b>\$4.2</b>	<b>\$4.6</b>	<b>\$4.3</b>	<b>\$0.1</b>

*\*Included in the Department of Business Regulation*



# Department of Public Safety

<i>(in millions)</i>	<b>FY 2019 Gov. Rec.</b>	
<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Central Management	\$0.2	\$(4.0)
E-911	-	-
Fire Marshal	(3.7)	(4.2)
<b>Capitol Police</b>	<b>0.7</b>	<b>0.7</b>
Sheriffs	(0.2)	(0.2)
Muni. Police Training	(0.3)	0.1
State Police	4.5	9.7
<b>Total Changes</b>	<b>\$1.3</b>	<b>\$2.1</b>

# Capitol Police

- Perform public safety functions for 16 state buildings and courthouses
- Funded from general revenues
  - Internal service funds – Capitol Police Rotary not included in totals
    - \$1.3 million
- Recommends authorized level of 51.0 FTE in FY 2018 and 53.0 FTE in FY 2019

# Capitol Police

<i>(in millions)</i>	<b>FY 2018 Enacted</b>	<b>FY 2018 Gov. Rev.</b>	<b>FY 2019 Gov. Rec.</b>	<b>Chng. to Enacted</b>
Salaries and Benefits	\$3.7	\$3.8	\$4.2	\$0.5
All Other Operations	0.2	0.3	0.3	0.2
<b>Total</b>	<b>\$3.8</b>	<b>\$4.1</b>	<b>\$4.5</b>	<b>\$0.7</b>

# Capitol Police – Staffing

- Governor adds \$0.2 million from general revenues for 2.0 new capitol police screeners
  - Provides general security, screen and inspect visitors and personal effects
    - Public hearing to create positions – March 12
    - July 1, 2018 start date
- Adds \$0.4 million to restore overtime
  - Consistent with historical spending
    - \$483,834 in FY 2016 and \$539,944 in FY 2017

# Department of Public Safety

<i>(in millions)</i>	<b>FY 2019 Gov. Rec.</b>	
<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Central Management	\$0.2	\$(4.0)
E-911	-	-
Fire Marshal	(3.7)	(4.2)
Capitol Police	0.7	0.7
<b>Sheriffs</b>	<b>(0.2)</b>	<b>(0.2)</b>
Muni. Police Training	(0.3)	0.1
State Police	4.5	9.7
<b>Total Changes</b>	<b>\$1.3</b>	<b>\$2.1</b>

# 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 181.0 full-time positions for both years

# Sheriffs

<i>(in millions)</i>	<b>FY 2018 Enacted</b>	<b>FY 2018 Gov. Rev.</b>	<b>FY 2019 Gov. Rec.</b>	<b>Chng. to Enacted</b>
Salaries and Benefits	\$18.5	\$18.0	\$18.5	\$(0.3)
All Other Operations	1.6	1.8	1.6	0.1
<b>Total</b>	<b>\$20.1</b>	<b>\$19.8</b>	<b>\$19.9</b>	<b>\$(0.2)</b>

# Sheriffs – *Staffing*

- Recommends \$18.0 million for FY 2018 and \$18.2 million for FY 2019 for staffing of 181.0 FTE in both years
  - 1.0 more than authorized
  - Overtime: \$0.7 million in FY 2018 and \$0.6 million in FY 2019
  - Includes turnover savings of \$0.5 million for FY 2019
    - Equates to 8.5 vacancies
    - 12 vacancies as of March 3



# Injured on Duty – Current Law

- Injured on Duty provision applies to certain state and local public safety personnel
  - Police officers, firefighters, fire marshals
    - Police officers specifically include Capitol Police, Sheriffs, Environmental & Airport Police
  - 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, Sections 10-11

- Hearing date – held March 1<sup>st</sup>
- Article requires use of application & processing rules for IOD benefits for state employees that qualify for them
- Instead of separate accidental disability procedure
  - Board or any court with jurisdiction allows accidental disability benefits, IOD benefits will terminate
  - Current law – only Workers' Comp. Court can make this ruling

# Article 3, Sections 10-11

- Article allows independent medical examiner to certify that maximum medical improvement reached
  - State employees only
  - Triggers 60-day clock to apply for accidental disability benefits
- Retains current law provisions not to conflict with collective bargaining agreements regarding independent medical examinations

# Article 3, Sections 10-11

- Proposed changes intended to apply only to state employees
  - As submitted it would have broader application
  - Governor requested an amendment to rework proposed language to clarify this

# Article 3, Sections 10-11

<b>FY 2019 Estimated Costs</b>	<b>Sheriffs</b>	<b>Firefighters</b>
Average Cost	\$110,662	\$128,075
Annual Cost 4 Sheriffs/3 FF	\$442,648	\$384,225
Savings – 3 quarters	\$331,986	\$288,169

# Department of Public Safety

<i>(in millions)</i>	<b>FY 2019 Gov. Rec.</b>	
<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Central Management	\$0.2	\$(4.0)
E-911	-	-
Fire Marshal	(3.7)	(4.2)
Capitol Police	0.7	0.7
Sheriffs	(0.2)	(0.2)
<b>Muni. Police Training</b>	<b>(0.3)</b>	<b>0.1</b>
State Police	4.5	9.7
<b>Total Changes</b>	<b>\$1.3</b>	<b>\$2.1</b>

# 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

	<b>FY 2018 Enacted</b>	<b>FY 2018 Gov. Rev.</b>	<b>FY 2019 Gov. Rec.</b>	<b>Chng. to Enacted</b>
General Revenues	\$269,414	\$274,038	\$ -	\$(269,414)
Federal Funds	239,365	470,585	372,958	133,593
Restricted Receipts	-	-	253,024	253,024
<b>Total</b>	<b>\$508,779</b>	<b>\$744,623</b>	<b>\$625,982</b>	<b>\$117,203</b>

# Article 7, Sections 4-6

- Authorizes Municipal Police Training Academy to charge applicants:
  - Physical training test and tuition
    - Amount to be determined through rules & reg.
    - Collections would go into a restricted account
    - Support operating costs for Academy
    - If receipts are not sufficient; Assembly to make an appropriation
- Budget assumes receipts of \$0.3 million
- Hearing date – February 13<sup>th</sup>

# Article 7, Sections 4-6

- Training Program
  - Generally \$1,500 - \$5,000
  - 20 hrs. or more per week
  - 20 plus weeks program
- Massachusetts charges \$3,000/student
  - A municipality may sponsor an individual
- Legislation also repeals the prohibition on charging cities and towns

# Article 7, Section 4-6

- Deletes obsolete current law
  - Municipal Police Training Academy be maintained by the state & be located at URI
    - At CCRI in Lincoln since 1981
  - Academy will consolidate operations in Camp Fogarty in East Greenwich
    - Budget assumes savings of \$19,475 from lease payments

# Municipal Police Training Academy

- \$0.2 million to fund 2.0 FTE positions in both years
  - Consistent with authorized level
  - Both positions are filled
- Operations
  - \$0.4 million from all funds – in FY 2019
    - All but \$27,151 is from federal funds
    - Reflects anticipated awards
  - Majority of expenditures are for adjunct instructors and materials

# Department of Public Safety

<i>(in millions)</i>	<b>FY 2019 Gov. Rec.</b>	
<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Central Management	\$0.2	\$(4.0)
E-911	-	-
Fire Marshal	(3.7)	(4.2)
Capitol Police	0.7	0.7
Sheriffs	(0.2)	(0.2)
Muni. Police Training	(0.3)	0.1
<b>State Police</b>	<b>4.5</b>	<b>9.7</b>
<b>Total Changes</b>	<b>\$1.3</b>	<b>\$2.1</b>

# State Police

- Statewide law enforcement agency
  - Administrative Division
  - Detectives
  - Uniform Division
  - Training Academy
  - Governor's Security Detail
- Recommends 281.0 positions in FY 2018  
Revised and 301.0 positions for FY 2019
  - 3.0 less in FY 2018 than enacted
  - 20.0 more in FY 2019 than Governor's revised

# State Police

<i>(in millions)</i>	<b>FY 2018 Enacted</b>	<b>FY 2018 Gov. Rev.</b>	<b>FY 2019 Gov. Rec.</b>	<b>Chng. to Enacted</b>
Salaries and Benefits	\$50.3	\$67.4	\$71.5	\$21.2
Contracted Services	0.4	0.7	0.5	0.1
Assistance and Grants	16.6	-	-	(16.6)
Operating	6.6	7.3	8.0	1.4
Capital	0.6	3.3	4.1	3.5
<b>Total</b>	<b>\$74.5</b>	<b>\$78.8</b>	<b>\$84.2</b>	<b>\$9.7</b>



# State Police

- Items of Interest:
  - Pre-1987 Pension
  - Diversity Study
  - 57<sup>th</sup> Training Academy
  - Google Inc. Forfeiture Funds
    - Vehicle purchases
    - Hardware upgrades
  - Town of Exeter Reimbursement
  - Capital

# State Police – Pre-1987 Pensions

- Members hired before July 1, 1987 were not required to contribute to their pensions

	<b>Pensioners</b>
Widow's Pensions	44
Disability Pensions	14
Regular Pensions	211
<b>Total</b>	<b>269</b>

# State Police – *Pre-1987*

## *Pensions*

- 2015 Assembly established a trust fund to pay State Police pensions
  - For those hired on or before July 1, 1987
  - Historically paid on a pay-go basis
- Seeded with \$15.0 million from Google settlement funds and \$16.6 million from general revenues
  - Delay in making payment
    - Payment made into Trust Fund in FY 2017

# State Police – Pre-1987

## Pensions

- Governor recommends \$16.4 million from general revenues for FY 2018 and \$16.6 million for FY 2019
  - Based on recent actuarial report
    - FY 2018 is \$0.2 million less than enacted
    - FY 2019 is \$14,756 less than enacted
  - Expenditures are categorized as personnel
    - Previously they were “assistance, grants and benefits”

# State Police: Retirements

<b>Calendar Year</b>	<b>Eligible But not Required</b>	<b>Required*</b>	<b>Total Possible Retirements</b>
<b>October 2015</b>	41	-	41
<b>March 2017</b>	31	10	41
<b>June 2018</b>	31	-	31

*\*Sworn members hired before July 1, 2007 must retire after 25 years of service. Others must retire after 30 or more years depending on date of hire*

# State Police – *Diversity Study*

- Governor recommends \$125,000 from general revenues for a diversity study
  - Recruitment practices
  - Improve diversity ranks in the State Police
- Department initially intended to use Google settlement funds
  - Issue with procurement
  - Department of Justice barred use of funds
  - \$125,000 from general revenues was in FY 2017
    - Total cost of study is \$250,000

# State Police – 57<sup>th</sup> Training Academy

- Recommends \$0.2 million from general revenues and Google funds in FY 2018 for recruitment preparation
  - Class size of 30
- Governor recommends \$3.2 million
  - \$0.8 million from Google funds
    - Operating costs to conduct the academy
  - \$2.4 million from general revenues
    - Stipends and trooper salaries/benefits
- Members sworn in January 2019
  - Last academy graduated in July 2016

# State Police – *New Positions*

- State Police requested \$0.7 million from general revenues to fund 5.0 new FTE in FY 2019
  - 3 cybersecurity
    - Conduct cyber analytical activities, cyber investigations and conduct computer forensic analysis
  - 2 Intelligence analysts
    - Would be assigned to Fusion Center and Joint Cyber Task Force
    - Investigate potential terrorist activity
- Not recommended by Governor



# 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 \$500.0 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

- 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

# State Police – Google, Inc.

## Forfeiture

Item	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Vehicles	\$ 2.7	\$ 1.7	\$ 0.7	\$ -	\$ -	\$1.4	\$2.7	\$ 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
<b>Total</b>	<b>\$ 2.8</b>	<b>\$ 3.6</b>	<b>\$5.9</b>	<b>\$7.1</b>	<b>\$ 18.9</b>	<b>\$1.9</b>	<b>\$4.6</b>	<b>\$44.8</b>

# State Police – Google, Inc.

## Forfeiture

- Department reported need to replace vehicles
  - Increased age of its fleet
  - 118 vehicles with over 100,000 mileages of use
- Requested \$3.5 million in FY 2019 from general revenues
- Governor recommends a total of \$4.1 million to purchase vehicles
  - \$1.4 million in FY 2018
  - \$2.7 million in FY 2019

# State Police – Google, Inc.

## *Forfeiture*

- Department requested \$1.2 million from general revenues
  - Software enhancements
  - Purchase of laptops and computers
  - Equipment upgrades for the Rhode Island Law Enforcement Telecommunications System
- Governor recommends use of \$1.1 million from Google funds in FY 2019

# State Police – *Town of Exeter* *Reimbursement*

- Town of Exeter does not have a municipal law enforcement agency
- State Police assigned two positions
  - \$0.3 million
- Requested reimbursement from Town
  - Must be approved by Town Council
  - Brought before Council in FY 2015 and in FY 2016
    - Voted down both times

# Article 3, Sections 18-21

- Adds more options for the state to withhold funds from municipalities that owe to state agencies or entities
  - Current options not large enough or do not capture all municipalities
  - Exeter expected to pay \$0.3 million for State Police service
- Shortens the delinquency period from 180 days after invoicing to 90 days



# Article 3, Sections 18-21

- Current law allows withholding from certain direct aid programs
  - Distressed and PILOT
  - Other unfunded programs
- Article adds items “passed through”
  - Public Service Corporation Tax - \$13 million
  - 1% Meals and Beverage - \$26 million
  - Local Share of Hotel Tax – drafting issues
- Assumes gen. rev. savings of \$296,002

# FY 2019 – FY 2023 Capital Plan

<b>Project</b>	<b>Status</b>	<b>Cost</b>	<b>Financing</b>	<b>End Date</b>
Radio Bureau & Three Bay Garage	New	\$0.1	RICAP	FY 2019
State Police Facilities Master Plan	New	\$0.3	RICAP	FY 2019
Training Academy Upgrades	Revised	\$1.0	RICAP	FY 2017

*\$ in millions*

# FY 2019 – FY 2023 Capital Plan

<b>Project</b>	<b>Status</b>	<b>Cost</b>	<b>Financing</b>	<b>End Date</b>
Administrative Support Bldg. Reno	Ongoing	\$0.5	RICAP	FY 2022
Asset Protection	Ongoing	\$2.2	RICAP	Ongoing
Secure Vehicle Garage	Ongoing	\$1.0	Restricted Receipts	FY 2018
State Fire Training Academy	Ongoing	\$10.7	RICAP & G.O. Bonds	FY 2018

*\$ in millions*

# New Project – Recommendation

## Master Plan

- Recommends \$0.3 million to be used in FY 2018 and FY 2019
  - State Police to conduct master plan of its facilities
    - Headquarters in Scituate
    - Several facilities other - training academy and barracks in Lincoln and Richmond

# 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
<i>State Police</i>	Annual Report	Current
	Subpoena Report	Current
	Human Trafficking	Current
	Sexual Activity Enforcement	Current
<i>E-911</i>	Call Volume	Current
<i>Central Mgmt.</i>	Annual Grant Administration	Not current

# Department of Public Safety

FY 2018 Revised & FY 2019 Budgets  
FY 2019 – FY 2023 Capital  
Staff Presentation  
March 22, 2018

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