

Department of Public Safety

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	81.0	3,678,965	96.6	4,753,292
Unclassified	315.1	22,957,982	351.1	25,135,982
Overtime		3,342,911		3,091,947
Turnover		(703,684)		(647,010)
Uncompensated Leave Day		(80,992)		-
First Quarter Vacated Positions Costs		155,916		-
Total Salaries	396.1	\$29,351,098	447.7	\$32,334,211
Benefits				
Retirement		5,328,263		2,389,659
Medical		4,710,035		5,449,860
FICA		1,059,988		1,171,429
Retiree Health		2,700,917		3,014,668
Contract Stipends		1,485,016		1,597,694
Holiday Pay		1,204,257		1,226,835
Payroll Accrual		137,260		142,696
Total Salaries and Benefits	396.1	\$45,976,834	447.7	\$47,327,052
Cost Per FTE Position		116,074		105,712
Statewide Benefit Assessment		1,240,244		823,163
Payroll Costs	396.1	\$47,217,078	447.7	\$48,150,215
Purchased Services				
Medical Services		105,311		88,450
Design and Engineering Services		15,800		100,000
Training and Educational Services		450,009		242,571
Buildings and Grounds Maintenance		18,442		18,442
Information Technology		188,579		192,543
Legal Services		5,000		5,000
Clerical and Temporary Services		366,160		247,684
Other Contract Services		212,000		214,000
Total		\$1,361,301		\$1,108,690

Department of Public Safety

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	396.1	\$48,578,379	447.7	\$49,258,905
Distribution by Source of Funds				
General Revenue	372.6	43,715,234	424.2	44,743,997
Federal Funds	13.5	2,321,723	13.5	1,891,405
Internal Service Funds	8.0	744,222	8.0	763,874
Other Funds	2.0	1,797,200	2.0	1,859,629
Total: All Funds	396.1	\$48,578,379	447.7	\$49,258,905

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Finance & Central Mgmt.	0840A	1.0	107,660	1.0	115,230
Staff Attorney VII	0840A	1.0	93,480	1.0	95,817
Administrative Manager	0834A	1.0	78,822	1.0	82,952
Supv. of Management Services	0829A	1.0	73,849	1.0	75,629
Principal Accountant	0826A	1.0	50,965	1.0	54,102
Sr. Planning and Program Specialist	5223A	3.0	182,261	3.0	190,377
Administrative Assistant	4920A	1.0	36,753	1.0	38,790
Administrative Assistant	0819A	0.6	28,240	1.0	48,243
Administrative Assistant	4819A	1.0	48,042	0.6	28,946
Fiscal Clerk	4914A	1.0	31,354	1.0	32,792
Subtotal		11.6	\$731,426	11.6	\$762,878
Turnover			(81,461)		(30,000)
Uncompensated Leave Day			(2,779)		-
Total Salaries		11.6	\$647,186	11.6	\$732,878
Benefits					
Retirement			144,914		159,933
Medical			123,328		139,186
FICA			49,615		56,500
Retiree Health			36,935		41,508
Payroll Accrual			3,939		3,972
Total Salaries and Benefits		11.6	\$1,005,917	11.6	\$1,133,977
Cost Per FTE Position			86,717		97,757
Statewide Benefit Assessment			40,861		30,809
Payroll Costs		11.6	\$1,046,778	11.6	\$1,164,786
Purchased Services					
Other Contract Services			200,000		200,000
Total			\$200,000		\$200,000
Total Personnel		11.6	\$1,246,778	11.6	\$1,364,786

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.1	626,369	7.1	660,605
Federal Funds		4.5	620,409	4.5	704,181
Total: All Funds		11.6	\$1,246,778	11.6	\$1,364,786

Department of Public Safety

E-911

	Grade	FY 2009		FY 2010	FY 2010
		FTE	Cost	FTE	Cost
Unclassified					
Asoc. Director Telecomm. System	0839A	1.0	104,987	1.0	109,613
Project Manager	4330A	1.0	68,066	1.0	72,685
Principal Project Manager	0826A	1.0	62,859	1.0	62,859
Administrative Support Specialist	4324A	1.0	56,807	1.0	58,227
Contracts & Spec Comp Officer	831A	0.5	34,379	0.5	34,379
Data Systems Manager	4328A	1.0	66,905	1.0	68,575
911 Shift Supervisor	4323A	2.0	111,918	2.0	115,198
911 Assistant Shift Supervisor	4320A	4.0	198,666	4.0	204,935
911 Telecommunicator	4317A	39.0	1,617,407	39.0	1,550,932
Senior Administrative Aide	4317A	1.0	40,325	1.0	41,300
Subtotal		51.5	\$2,362,319	51.5	\$2,318,703
Overtime			250,000		100,000
Turnover			(193,412)		(207,663)
Uncompensated Leave Day			(9,177)		-
Total Salaries		51.5	\$2,409,730	51.5	\$2,211,040
Benefits					
Retirement			519,671		501,781
Medical			623,845		607,308
FICA			197,836		183,701
Retiree Health			124,598		118,645
Contract Stipends			8,400 ⁽¹⁾		8,400 ⁽¹⁾
Holiday Pay			90,662		84,478
Payroll Accrual			12,377		12,155
Total Salaries and Benefits		51.5	\$3,987,119	51.5	\$3,727,508
Cost Per FTE Position			77,420		72,379
Statewide Benefit Assessment			144,124		88,661
Total Personnel		51.5	\$4,131,243	51.5	\$3,816,169
Purchased Services					
Medical Services			3,500 ⁽²⁾		- ⁽²⁾
Buildings and Grounds Maintenance			8,000		8,000
Information Technology			158,579		162,543

Department of Public Safety

E-911

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	<u>FY 2010</u>
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal			\$170,079		\$170,543
Total Personnel		51.5	\$4,301,322	51.5	\$3,986,712
Distribution by Source of Funds					
General Revenue		51.5	4,301,322	51.5	3,986,712
Total: All Funds		51.5	\$4,301,322	51.5	\$3,986,712

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director of Fire Training	134A	1.0	67,857	1.0	69,553
Chief Deputy Fire Marshal	132A	2.0	131,886	2.0	135,184
Chief of Fire Safety Inspections	127A	1.0	135,354	1.0	64,581
Chief of Fire Investigations	127A	1.0	49,112	1.0	52,906
Fire Safety Training Officer	3627 A	1.0	49,451	1.0	52,979
Chief Plan Review Officer - Fire Safety	3627 A	1.0	48,371	1.0	51,431
Explosives & Flammable Liquids Tech.	3626 A	1.0	50,778	1.0	54,326
Senior Fire Investigator	3623 A	1.0	45,247	1.0	46,717
Asst. Explosives & Flammable Liquids Tech.	3621 A	1.0	38,057	1.0	39,192
Fire Investigator	3621 A	3.0	124,184	3.0	129,776
Executive Assistant	0018 A	1.0	39,103	1.0	40,081
Senior Fire Safety Inspector	3619 A	4.0	160,434	4.0	168,172
Fire Safety Inspector	3617 A	10.0	346,610	10.0	361,810
Fire Safety Technician	3616A	1.0	31,554	1.0	32,192
Principal Clerk Stenographer	3613 A	1.0	33,325	1.0	34,283
Word Processing Typist	3610 A	1.0	32,442	1.0	34,769
Subtotal		31.0	\$1,383,765	31.0	\$1,367,952
Unclassified					
State Fire Marshal	843 A	1.0	103,813	1.0	106,408
Subtotal		1.0	\$103,813	1.0	\$106,408
Overtime			100,000		100,000
Turnover			(155,325)		(66,143)
Uncompensated Leave Day			(5,378)		-
Total Salaries		32.0	\$1,426,875	32.0	\$1,508,217
Benefits					
Retirement			307,669		319,787
Medical			193,329		227,368
FICA			109,822		116,044
Retiree Health			75,337		79,144
Contract Stipends			8,700 ⁽¹⁾		8,700 ⁽¹⁾
Payroll Accrual			7,700		7,851
Total Salaries and Benefits		32.0	\$2,129,432	32.0	\$2,267,111
Cost Per FTE Position			66,545		70,847

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			63,730		37,785
Payroll Costs		32.0	\$2,193,162	32.0	\$2,304,896
Purchased Services					
Medical Services			1,100		1,100
Design and Engineering Services			15,800 ⁽³⁾		-
Training and Educational Services			149,226		61,000
Buildings and Grounds Maintenance			10,442		10,442
Legal Services			5,000		5,000
Clerical and Temporary Services			306,500		31,500
Total			\$488,068		\$109,042
Total Personnel		32.0	\$2,681,230	32.0	\$2,413,938
Distribution by Source of Funds					
General Revenue		32.0	2,262,004	32.0	2,357,938
Federal Funds		-	419,226	-	56,000
Total: All Funds		32.0	\$2,681,230	32.0	\$2,413,938

Department of Public Safety

Capitol Police

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capital Police - Sergeant	0123 A	1.0	51,916	1.0	53,214
Capital Police - Chief	0137A	1.0	92,209	1.0	93,732
Capitol Police Officer	0321 A	39.0	1,736,920	39.0	1,755,250
Executive Assistant	0118 A	1.0	35,235	1.0	37,094
Subtotal		42.0	\$1,916,280	42.0	\$1,939,290
First Quarter Vacated Positions Cost			36,331		-
Turnover			(92,209)		(92,360)
Overtime			300,000		200,000
Uncompensated Leave Days			(6,931)		-
Total Salaries		42.0	\$2,153,471	42.0	\$2,046,930
Benefits					
Retirement			391,638		383,607
Medical			457,462		415,431
FICA			170,696 ⁽⁴⁾		157,979 ⁽⁴⁾
Retiree Health			104,454		103,801
Contract Stipends			33,600 ⁽¹⁾		32,800 ⁽¹⁾
Holiday Pay			33,000		30,000
Payroll Accrual			10,358		10,175
Total Salaries and Benefits		42.0	\$3,354,679	42.0	\$3,180,723
Cost Per FTE Position			79,873		75,732
Statewide Benefit Assessment			85,260		46,173
Payroll Costs		42.0	\$3,439,939	42.0	\$3,226,896
Purchased Services					
Medical Services			1,000 ⁽⁵⁾		-
Total			\$1,000		\$0
Total Personnel		42.0	\$3,440,939	42.0	\$3,226,896
Distribution by Source of Funds					
General Revenue		42.0	3,440,939	42.0	3,226,896
Total: All Funds		42.0	\$3,440,939	42.0	\$3,226,896

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0838A	1.0	89,231	1.0	91,361
Coordinator of Instruction and Testing	0325 A	1.0	56,183	1.0	57,527
Administrative Assistant	0815A	1.0	34,110	1.0	35,627
Subtotal		3.0	\$179,524	3.0	\$184,515
Overtime			3,200		3,200
Uncompensated Leave Day			(682)		-
First Quarter Vacated Positions Costs			17,020		-
Total Salaries		3.0	\$199,062	3.0	\$187,715
Benefits					
Retirement			41,386		38,323
Medical			37,202		33,911
FICA			15,229		14,360
Retiree Health			11,039		10,370
Payroll Accrual			998		1,007
Total Salaries and Benefits		3.0	\$304,916	3.0	\$285,686
Cost Per FTE Position			101,639		95,229
Statewide Benefit Assessment			12,339		7,750
Payroll Costs		3.0	\$317,255	3.0	\$293,436
Purchased Services					
Training and Educational Services			105,602		68,400
Information Technology			30,000		30,000
Total			\$135,602		\$98,400
Total Personnel		3.0	\$452,857	3.0	\$391,836

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.0	331,255	3.0	307,436
Federal Funds		-	121,602	-	84,400
Total: All Funds		3.0	\$452,857	3.0	\$391,836

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel-Director of Public Safety	0952 K	1.0	148,937	1.0	148,937
Lieutenant Colonel	0074 K	2.0	286,810	2.0	293,980
Major	0901 F	3.0	391,263	3.0	402,333
Captain	0072 F	3.0	375,704	3.0	385,599
Assistant Detective Commander	0073 F	1.0	122,367	1.0	126,362
Lieutenant	0071 A	23.0	2,662,255	23.0	2,737,546
Detective Sergeant	0084 A	11.0	978,583	11.0	984,132
Detective Corporal	0083 A	14.0	1,120,805	14.0	1,133,426
Detective Trooper	0082 A	25.0	1,746,641	25.0	1,784,177
Sergeant	0070 A	10.0	848,812	10.0	854,557
Corporal	0069 A	8.0	613,802	8.0	616,117
Senior Trooper	0081 A	66.0	4,396,267	66.0	4,411,091
Trooper	0080 A	34.0	1,911,247	69.0	3,695,100 ⁽⁶⁾
Witness Protection Coordinator	0880 F	1.0	80,030	1.0	82,031
Fraud Manager	840 A	2.0	213,498	2.0	223,540
Director of Radio Communications	840 A	1.0	107,502	1.0	112,585
Assistant Director - Warrant Squad	0838 A	1.0	89,481	1.0	92,726
Intelligence Analyst	838 A	2.0	153,898	2.0	165,906
Data Processing Systems Manager	836 A	1.0	86,223	1.0	88,379
Technical Support Specialist III	0833 A	1.0	80,927	1.0	82,950
Project Manager	4930 A	1.0	63,638	1.0	65,230
Operations/Maintenance Coordinator	0129 A		-	1.0	25,333
Task Force Agent Inspector	838 A	6.0	382,203	6.0	393,009
Investigator	826 A	1.0	47,696	1.0	54,872
Network Technical Specialist	4926 A	2.0	109,154	2.0	112,907
Technical Support Programmer	4926A	1.0	61,670	1.0	63,603
Senior Monitoring and Evaluation Spec	5025 A	1.0	66,439	1.0	68,047
Criminal Case Coordinator	5025 A	1.0	64,328	1.0	65,936
Executive Secretary to the Colonel	824 A	1.0	57,775	1.0	59,202
Police Communications Supervisor	824 A	1.0	63,211	1.0	63,475
Administrative Officer	4922 A	1.0	50,503	1.0	54,784
Technical Staff Assistant - Operations	4920 A	1.0	47,406	1.0	48,592
Electronics Technician	4920 A	1.0	41,223	1.0	43,798
Administrative Assistant	4920 A	1.0	39,363	1.0	50,198
Administrative Assistant	820 A	1.0	48,892	1.0	43,356
Principal Confidential Transcriber	4916 A	1.0	36,038	1.0	38,715
Data Entry Coordinator	4916 A	2.0	76,991	2.0	80,097

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telecommunicator	4917 A	6.0	237,505	6.0	248,038
Clerk Secretary	5014 A	1.0	38,949	1.0	40,633
Director of Telecommunications	0836 A	1.0	69,111	1.0	70,839
Utility Maintenance Technician	4911 A	7.0	243,753	7.0	251,340
Subtotal		248.0	\$18,260,900	284.0	\$20,363,478
RIDOT Reimbursements			1,320,000		1,400,000
Overtime			2,584,073		2,575,468
Turnover			(181,277)		(250,844)
Uncompensated Leave Day			(54,605)		-
First Quarter Vacated Positions Costs			102,565		-
Total Salaries		248.0	\$22,031,656	284.0	\$24,088,102
Benefits					
Retirement			3,843,223		684,635
Medical			3,184,213		3,743,550
FICA			478,909		523,486
Retiree Health			2,327,282		2,578,257
Contract Stipends			1,427,116 ⁽¹⁾		1,540,594 ⁽¹⁾
Holiday Pay			1,075,737		1,107,830
Payroll Accrual			99,777		100,017
Total Salaries and Benefits		248.0	\$34,467,913	284.0	\$34,366,471
Cost Per FTE Position			138,984		121,009
Statewide Benefit Assessment			876,566		558,204
Payroll Costs		248.0	\$35,344,479	284.0	\$34,924,675

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			99,711 ⁽⁷⁾		65,300
Training and Educational Services			195,181 ⁽⁸⁾		113,171 ⁽⁸⁾
Clerical and Temporary Services			59,660		216,184 ⁽⁹⁾
Other Contract Services			12,000		12,000
Total			\$366,552		\$406,655
Total Personnel		248.0	\$35,711,031	284.0	\$35,331,330
Distribution by Source of Funds					
General Revenue		237.0	32,753,345	273.0	32,544,877
Federal Funds		9.0	1,160,486	9.0	926,824
Other Funds		2.0	1,797,200	2.0	1,859,629
Total: All Funds		248.0	\$35,711,031	284.0	\$35,331,330

Department of Public Safety

Forensic Sciences Unit

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Classified					
Chief Forensic Services	139A	-	1.0	99,498	
Spvsr. Forensic Science (Serology)	334A	-	1.0	85,491	
Spvsr. Forensic Sciences (Drug Chem)	334A	-	1.0	86,037	
Pr. Forensic Scientist (RAC Chem)	332A	-	1.0	80,586	
Pr. Forensic Scientist (Serology)	332A	-	1.0	75,466	
Pr. Forensic Scientist (Drug Chem)	332A	-	1.0	76,601	
Sr. Clin. Lab Scientist (PB Hlt Micro)	330A	-	1.0	63,640	
Sr. Forensic Scientist	330A	-	1.0	73,914	
Inspector Breath Analysis	320A	-	1.0	42,666	
Forensic Scientist	330A	-	1.0	64,484	
Forensic Scientist	327A	-	1.0	49,233	
Spvsr. Breath Analysis Program	324A	-	1.0	55,128	
Sr. Labaoratory Technician	319A	-	0.6	22,254	
Sr. Forensic Scientist	330A	-	1.0	55,905	
Sr. Forensic Scientist	330A	-	1.0	55,905	
Sprvr Forensic Scnces (Toxicology)	334A	-	1.0	64,539	
Subtotal		-	15.6	1,051,346	
Overtime		-		5,000	
Total Salaries		-	15.6	\$1,056,346	
Benefits					
Retirement		-		219,613	
Medical		-		189,508	
FICA		-		79,983	
Retiree Health		-		60,759	
				-	
Payroll Accrual		-		5,361	
Total Salaries and Benefits		-	15.6	\$1,611,570	
Cost Per FTE Position		-		108,163	
Statewide Benefit Assessment		-		43,913	
Payroll Costs		-	15.6	\$1,655,483	

Department of Public Safety

Forensic Sciences Unit

	<u>FY 2009</u>	<u>FY 2010</u>	
<u>Grade</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services			
Medical Services	-		22,050
Design and Engineering Services	-		100,000
Other Contract Services	-		2,000
Total	-		\$124,050
Total Personnel	-	15.6	\$1,779,533
 Distribution by Source of Funds			
General Revenue	-	15.6	1,659,533
Federal Funds	-		120,000
Total: All Funds	-	15.6	\$1,779,533

Department of Public Safety

Internal Service Programs

Capital Police Rotary

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capitol Police Officer	321	8.0	378,920	8.0	394,704
Subtotal		8.0	\$378,920	8.0	\$394,704
Overtime			105,638		108,279
Uncompensated Leave Day			(1,440)		-
Total Salaries		8.0	\$483,118	8.0	\$502,983
Benefits					
Retirement			79,762		81,980
Medical			90,656		93,598
FICA			37,881		39,376
Retiree Health			21,272		22,184
Contract Stipends			7,200 ⁽¹⁾		7,200
Holiday Pay			4,858		4,527
Payroll Accrual			2,111		2,158
Total Salaries and Benefits		8.0	\$726,858	8.0	\$754,006
Cost Per FTE Position			90,857		94,251
Statewide Benefit Assessment			17,364		9,868
Payroll Costs		8.0	\$744,222	8.0	\$763,874
Total Personnel		8.0	\$744,222	8.0	\$763,874
Distribution by Source of Funds					
Internal Service Funds		8.0	744,222	8.0	763,874
Total: All Funds		8.0	\$744,222	8.0	\$763,874