

Department of Public Safety

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	81.0	3,721,782	81.0	3,723,769
Unclassified	349.1	25,220,783	526.1	35,393,762
Overtime		3,199,920		4,204,082
Turnover		(971,148)		(1,409,875)
Interdepartmental Transfers		(164,602)		(199,807)
Pay Reduction Days		(858,160)		(581,580)
COLA Deferral		-		(566,471)
Total Salaries	430.1	\$30,148,575	607.1	\$40,563,880
Benefits				
Retirement		5,584,839		7,742,806
Medical		4,305,762		6,423,927
FICA		1,051,369		1,837,255
Retiree Health		2,868,535		5,515,327
Contract Stipends		1,524,617		1,761,432
Holiday Pay		1,174,203		1,367,488
Payroll Accrual		131,264		192,319
Total Salaries and Benefits	430.1	\$46,789,164	607.1	\$65,404,434
Cost Per FTE Position		108,787		107,733
Statewide Benefit Assessment		732,629		1,154,772
Payroll Costs	430.1	\$47,521,793	607.1	\$66,559,206
Purchased Services				
Medical Services		58,810		90,760
Training and Educational Services		851,478		694,561
Information Technology		171,335		158,402
Legal Services		1,000		3,520
Clerical and Temporary Services		312,066		-
Other Contract Services		26,442		26,442
Total		\$1,421,131		\$973,685
Total Personnel	430.1	\$48,942,924	607.1	\$67,532,891

Department of Public Safety

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	404.5	33,872,262	581.5	62,639,349
Federal Funds	15.6	12,399,335	15.6	2,159,731
Restricted Receipts	-	10,900	-	-
Internal Service Funds	8.0	628,260	8.0	658,209
Other Funds	2.0	2,032,167	2.0	2,075,602
Total: All Funds	430.1	\$48,942,924	607.1	\$67,532,891

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Finance & Central Mgmt.	0840A	1.0	115,230	1.0	118,679
Staff Attorney VII	0840A	1.0	106,504	1.0	113,495
Executive Director	0836A	-	-	1.0	70,839
Administrative Manager	0834A	1.0	82,952	1.0	85,314
Principal Projects Manager	0831A	1.0	70,477	1.0	72,591
Supv. of Management Services	0829A	1.0	75,629	1.0	77,818
Principal Accountant	0826A	1.0	53,587	1.0	57,399
Sr. Planning and Program Specialist	5223A	3.0	186,859	3.0	192,378
Administrative Assistant	4920A	1.0	39,226	1.0	41,144
Administrative Assistant	0819A	0.6	28,946	0.6	29,814
Administrative Assistant	4919A	1.0	48,042	1.0	48,042
Fiscal Clerk	4914A	1.0	32,792	1.0	32,792
Subtotal		12.6	\$840,244	13.6	\$940,305
Turnover			(80,646)		(81,022)
Pay Reduction Days			(23,373)		(12,141)
COLA Deferral			-		(11,825)
Total Salaries		12.6	\$736,225	13.6	\$835,317
Benefits					
Retirement			164,389		185,828
Medical			123,526		146,068
FICA			56,068		63,762
Retiree Health			41,448		56,238
Payroll Accrual			4,033		4,464
Total Salaries and Benefits		12.6	\$1,125,689	13.6	\$1,291,677
Cost Per FTE Position			89,340		94,976
Statewide Benefit Assessment			33,407		35,687
Payroll Costs		12.6	\$1,159,096	13.6	\$1,327,364
Total Personnel		12.6	\$1,159,096	13.6	\$1,327,364

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.0	673,919	8.0	823,626
Federal Funds		5.6	485,177	5.6	503,738
Total: All Funds		12.6	\$1,159,096	13.6	\$1,327,364

Department of Public Safety

E-911

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Asoc. Director Telecomm. System	0839A	1.0	107,611	1.0	113,198
Project Manager	4330A	1.0	72,723	1.0	74,904
Principal Project Manager	0826A	1.0	64,854	1.0	66,800
Administrative Support Specialist	4324A	1.0	58,265	1.0	60,013
Contracts & Spec Comp Officer	831A	0.5	35,239	0.5	36,296
Data Systems Manager	4328A	1.0	68,615	1.0	70,674
911 Shift Supervisor	4323A	2.0	166,761	2.0	118,628
911 Assistant Shift Supervisor	4320A	4.0	189,930	4.0	159,872
911 Telecommunicator	4317A	39.0	1,596,877	39.0	1,706,295
Senior Administrative Aide	4317A	1.0	41,334	1.0	43,334
Subtotal		51.5	\$2,402,209	51.5	\$2,450,014
Overtime			113,628		117,037
Turnover			(139,095)		(196,038)
Pay Reduction Days			(69,979)		(34,711)
COLA Deferral			-		(33,809)
Total Salaries		51.5	\$2,306,763	51.5	\$2,302,493
Benefits					
Retirement			534,708		533,073
Medical			551,997		576,636
FICA			183,224		183,624
Retiree Health			123,255		122,881
Contract Stipends			7,875	(1)	7,639 (1)
Holiday Pay			86,700		96,800
Payroll Accrual			12,479		12,427
Total Salaries and Benefits		51.5	\$3,807,001	51.5	\$3,835,573
Cost Per FTE Position			73,922		74,477
Statewide Benefit Assessment			92,083		91,791
Total Personnel		51.5	\$3,899,084	51.5	\$3,927,364

Department of Public Safety

E-911

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Purchased Services						
Information Technology			141,335	(2)	148,402	(2)
Other Contract Services			5,942		5,942	
Subtotal			\$147,277		\$154,344	
Total Personnel		51.5	\$4,046,361	51.5	\$4,081,708	
Distribution by Source of Funds						
General Revenue		51.5	4,046,361	51.5	4,081,708	
Total: All Funds		51.5	\$4,046,361	51.5	\$4,081,708	

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director of Fire Training	134A	1.0	69,553	1.0	71,640
Chief Deputy Fire Marshal	132A	2.0	138,278	2.0	142,554
Chief of Fire Safety Inspections	127A	1.0	48,281	1.0	51,472
Chief of Fire Investigations	127A	1.0	52,906	1.0	54,493
Fire Safety Training Officer	3627 A	1.0	53,788	1.0	55,652
Chief Plan Review Officer - Fire Safety	3627 A	1.0	51,458	1.0	53,002
Explosives & Flammable Liquids Tech.	3626 A	1.0	54,357	1.0	55,987
Senior Fire Investigator	3623 A	1.0	46,747	1.0	50,075
Asst. Explosives & Flammable Liquids Tech.	3621 A	1.0	41,866	1.0	42,456
Fire Investigator	3621 A	3.0	128,659	3.0	136,847
Executive Assistant	0018 A	1.0	40,081	1.0	41,283
Senior Fire Safety Inspector	3619 A	3.0	131,028	3.0	134,972
Fire Safety Inspector	3617 A	11.0	385,374	11.0	403,853
Fire Safety Technician	3616A	1.0	37,932	1.0	38,896
Principal Clerk Stenographer	3613 A	1.0	30,289	1.0	31,725
Word Processing Typist	3610 A	1.0	34,800	1.0	36,657
Subtotal		31.0	\$1,345,397	31.0	\$1,401,564
Unclassified					
State Fire Marshal	843 A	1.0	108,528	1.0	111,784
Subtotal		1.0	\$108,528	1.0	\$111,784
Overtime			64,688		65,658
Turnover			(76,882)		(60,054)
Pay Reduction Days			(42,371)		(22,255)
COLA Deferral			-		(21,677)
Total Salaries		32.0	\$1,399,360	32.0	\$1,475,020
Benefits					
Retirement			313,166		329,339
Medical			206,144		206,128
FICA			107,500		113,286
Retiree Health			89,958		94,900
Contract Stipends			8,100 ⁽¹⁾		8,100 ⁽¹⁾
Payroll Accrual			7,535		7,923
Total Salaries and Benefits		32.0	\$2,131,763	32.0	\$2,234,696

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			66,618		69,834
Statewide Benefit Assessment			35,331		34,693
Payroll Costs		32.0	\$2,167,094	32.0	\$2,269,389
Purchased Services					
Medical Services			1,000		1,000
Training and Educational Services			301,193 ⁽³⁾		66,000 ⁽³⁾
Total			\$302,193		\$67,000
Total Personnel		32.0	\$2,469,287	32.0	\$2,336,389
Distribution by Source of Funds					
General Revenue		30.0	2,210,094	30.0	2,312,389
Federal Funds		2.0	248,293	2	24,000
Restricted Receipts		-	10,900	-	-
Total: All Funds		32.0	\$2,469,287	32.0	\$2,336,389

Department of Public Safety

Security Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Capitol Police	0137A	1.0	68,344	1.0	71,680
Capital Police - Sergeant	0323 A	1.0	53,214	1.0	54,811
Capitol Police Officer	0321 A	39.0	1,875,260	39.0	1,798,217
Executive Assistant	0118 A	1.0	37,094	1.0	39,317
Subtotal		42.0	\$2,033,912	42.0	\$1,964,025
Unclassified					
Executive High Sheriff	0841 A	-	-	1.0	108,206
Sheriff (Kent County)	0832 A	-	-	1.0	92,314
Chief Deputy Sheriff	0827 A	-	-	3.0	202,559
Deputy Sheriff - Major	0631 A	-	-	1.0	78,285
Deputy Sheriff - Captain	0630 A	-	-	1.0	74,141
Deputy Sheriff - Lieutenant	0628 A	-	-	4.0	270,966
Deputy Sheriff - Sergeant	0626 A	-	-	9.0	596,758
Administrative Assistant	0825 A	-	-	1.0	57,357
Deputy Sheriff	0624 A	-	-	58.0	3,345,843
Deputy Sheriff	0601A	-	-	98.0	4,746,620
Deputy Sheriff - Clerk	0318 A	-	-	2.0	92,198
Senior Clerk	308Q A	-	-	1.0	34,089
Subtotal		-	-	180.0	\$9,699,336
Overtime			400,000		1,206,000
Turnover			(311,573)		(474,032)
Pay Reduction Days			(53,282)		(172,316)
COLA Deferral			-		(167,839)
Total Salaries		42.0	\$2,069,057	222.0	\$12,055,174
Benefits					
Retirement			361,184		2,347,782
Medical			317,375		2,136,593
FICA			168,562 ⁽⁴⁾		940,567 ⁽⁴⁾
Retiree Health			93,801		732,615
Contract Stipends			36,000 ⁽¹⁾		167,112 ⁽¹⁾
Holiday Pay			30,733		34,314
Payroll Accrual			9,317		59,197
Total Salaries and Benefits		42.0	\$3,086,029	222.0	\$18,473,354

Department of Public Safety

Security Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			73,477		83,213
Statewide Benefit Assessment			42,599		252,031
Payroll Costs		42.0	\$3,128,628	222.0	\$18,725,385
Purchased Services					
Medical Services			- ⁽⁵⁾		4,500 ⁽⁵⁾
Legal Services			1,000 ⁽⁶⁾		3,520 ⁽⁶⁾
Total			\$1,000		8,020
Total Personnel		42.0	\$3,129,628	222.0	18,733,405
Distribution by Source of Funds					
General Revenue		42.0	3,129,628	222.0	18,733,405
Total: All Funds		42.0	\$3,129,628	222.0	\$18,733,405

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0838A	1.0	91,361	1.0	95,426
Coordinator of Instruction and Testing	0325 A	1.0	57,527	1.0	59,181
Administrative Assistant	0815A	1.0	36,277	1.0	38,644
Subtotal		3.0	\$185,165	3.0	\$193,251
Pay Reduction Days			(5,698)		(2,976)
COLA Deferral			-		(2,899)
Total Salaries		3.0	\$179,467	3.0	\$187,376
Benefits					
Retirement			38,837		40,549
Medical			29,390		30,485
FICA			13,729		14,335
Retiree Health			10,086		12,629
Payroll Accrual			1,001		1,052
Total Salaries and Benefits		3.0	\$272,510	3.0	\$286,426
Cost Per FTE Position			90,837		95,475
Statewide Benefit Assessment			8,147		8,001
Payroll Costs		3.0	\$280,657	3.0	\$294,427
Purchased Services					
Training and Educational Services			253,988 ⁽⁷⁾		268,588
Information Technology			30,000		10,000
Total			\$283,988		\$278,588
Total Personnel		3.0	\$564,645	3.0	\$573,015
Distribution by Source of Funds					
General Revenue		3.0	292,157	3.0	305,927
Federal Funds		-	272,488	-	267,088
Total: All Funds		3.0	\$564,645	3.0	\$573,015

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</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	293,980	1.0	151,400
Major	0901 F	2.0	268,222	3.0	414,402
Captain	0072 F	4.0	514,129	4.0	529,550
Assistant Detective Commander	0073 F	1.0	126,361	1.0	130,152
Lieutenant	0071 A	23.0	2,745,857	23.0	2,849,012
Detective Sergeant	0084 A	11.0	992,774	11.0	1,006,492
Detective Corporal	0083 A	14.0	1,135,795	14.0	1,139,224
Detective Trooper	0082 A	24.0	1,713,531	24.0	1,724,886
Sergeant	0070 A	10.0	851,085	10.0	861,570
Corporal	0069 A	8.0	616,568	8.0	624,581
Senior Trooper	0081 A	64.0	4,305,912	97.0	6,376,913
Trooper	0080 A	69.0	3,534,129	⁽⁹⁾ 36.0	1,807,495
Witness Protection Coordinator	0880 F	1.0	82,031	1.0	84,491
Fraud Manager	0840 A	2.0	223,541	2.0	233,522
Director of Radio Communications	0840 A	1.0	112,585	1.0	115,963
Assistant Director - Warrant Squad	0838 A	1.0	92,725	-	-
Intelligence Analyst	0'838 A	2.0	173,627	2.0	180,471
Data Processing Systems Manager	0836 A	1.0	88,379	1.0	92,304
Director of Telecommunications	0836 A	1.0	75,950	1.0	81,089
Technical Support Specialist III	0833 A	1.0	82,950	1.0	85,438
Project Manager	4930 A	1.0	68,014	1.0	72,907
Operations/Maintenance Coordinator	0129 A	1.0	51,572	1.0	51,871
Task Force Agent Inspector	0828 A	6.0	397,844	3.0	199,807
Investigator	0826 A	1.0	54,660	1.0	59,693
Network Technical Specialist	4926 A	2.0	112,977	2.0	119,111
Technical Support Programmer	4926 A	1.0	61,670	1.0	61,670
Senior Monitoring and Evaluation Spec	5025 A	1.0	68,085	1.0	70,065
Criminal Case Coordinator	5025 A	1.0	65,974	1.0	67,953
Executive Secretary to the Colonel	0824 A	1.0	59,202	1.0	61,314
Police Communications Supervisor	0824 A	1.0	64,759	1.0	66,663
Adm. Asst./Confidential Secretary	0824 A	1.0	52,478	1.0	61,576
Administrative Officer	4922 A	1.0	54,821	1.0	56,713
Technical Staff Assistant - Operations	4920 A	1.0	48,629	1.0	50,088
Electronics Technician	4920 A	1.0	43,831	1.0	45,732
Administrative Assistant	4920 A	1.0	43,834	1.0	46,541
Principal Confidential Transcriber	4916 A	1.0	38,820	1.0	39,984

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Coordinator	4916 A	2.0	80,135	2.0	80,135
Telecommunicator	4917 A	6.0	248,249	6.0	258,122
Clerk Secretary	5014 A	1.0	40,668	1.0	41,888
Utility Maintenance Technician	4911 A	7.0	249,347	7.0	249,347
Subtotal		281.0	\$20,084,637	277.0	\$20,399,072
RIDOT Reimbursements			1,600,000		1,600,000
Overtime			2,529,176		2,721,572
Turnover			(362,952)		(598,729)
Cost Allocation to the Administration			(164,602)		(199,807)
Pay Reduction Days			(652,919)		(331,665)
COLA Deferral			-		(323,049)
Total Salaries		281.0	\$23,033,340	277.0	\$23,267,394
Benefits					
Retirement			4,100,724		4,231,081
Medical			3,006,855		3,253,412
FICA			489,565		487,680
Retiree Health			2,491,332		4,472,657
Contract Stipends			1,472,642		1,578,581
Holiday Pay			1,056,770		1,236,374
Payroll Accrual			95,048		105,308
Total Salaries and Benefits		281.0	\$35,746,276	277.0	\$38,632,487
Cost Per FTE Position			127,211		139,467
Statewide Benefit Assessment			512,698		724,581
Payroll Costs		281.0	\$36,258,974	277.0	\$39,357,068

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			57,810	⁽¹⁰⁾	85,260
Training and Educational Services			296,297	⁽¹¹⁾	359,973
Clerical and Temporary Services			312,066	⁽¹²⁾	-
Other Contract Services			20,500		20,500
Total			\$686,673		\$465,733
Total Personnel		281.0	\$36,945,647	277.0	\$39,822,801
Distribution by Source of Funds					
General Revenue		271.0	23,520,103	267.0	36,382,294
Federal Funds		8.0	11,393,377	8.0	1,364,905
Other Funds		2.0	2,032,167	2.0	2,075,602
Total: All Funds		281.0	\$36,945,647	277.0	\$39,822,801

Department of Public Safety

Internal Service Programs

Capital Police Rotary

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capitol Police Officer	321	8.0	342,473	8.0	358,180
Subtotal		8.0	\$342,473	8.0	\$358,180
Overtime			92,428		93,815
Pay Reduction Days			(10,538)		(5,516)
COLA Deferral			-		(5,373)
Total Salaries		8.0	\$424,363	8.0	\$441,106
Benefits					
Retirement			71,831		75,154
Medical			70,475		74,605
FICA			32,721		34,001
Retiree Health			18,655		23,407
Payroll Accrual			1,851		1,948
Total Salaries and Benefits		8.0	\$619,896	8.0	\$650,221
Cost Per FTE Position			77,487		81,278
Statewide Benefit Assessment			8,364		7,988
Payroll Costs		8.0	\$628,260	8.0	\$658,209
Total Personnel		8.0	\$628,260	8.0	\$658,209
Distribution by Source of Funds					
Internal Service Funds		8.0	628,260	8.0	658,209
Total: All Funds		8.0	\$628,260	8.0	\$658,209