

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Agency

Department Of Public Safety

Agency Mission

The Department of Public Safety shall lead the state's six (6) public safety departments in order to:

- (1) Improve the economy, efficiency, coordination, and quality of public safety services policy and planning, budgeting and financing, communications and training.
- (2) Increase public confidence by conducting independent reviews of public safety issues in order to promote accountability and coordination across departments.
- (3) Ensure that state public safety policies and programs are responsive to changing needs to the network of public safety organizations that deliver similar services and efforts.

Agency Description

The Department of Public Safety will serve as the principal agency of the executive branch of state government for managing the Central Management office, E-911 Emergency Telephone System division, the State Fire Marshal, Security Services, Municipal Police Training Academy, and the State Police.

Statutory History

The FY 2008 Enacted budget, Section 14 of Article 3 Relating to Reorganization provided for the following:
SECTION 14. The general assembly hereby requires the governor to submit, as part of his FY 2009 budget necessary recommended legislation to create a department of public safety, with an effective date of no sooner than July 1, 2008, and no later than January 1, 2009. The director of the department shall be the superintendent of the state police who shall be appointed by the governor with the advice and consent of the senate.

The governor shall include E-911 Emergency Telephone System division, the State Fire marshal who shall be appointed by the governor with the advice and consent of the senate, Capitol Police, Sheriffs, Municipal Police Training Academy, and the State Police.

The department shall consolidate communications and overhead expenditures.

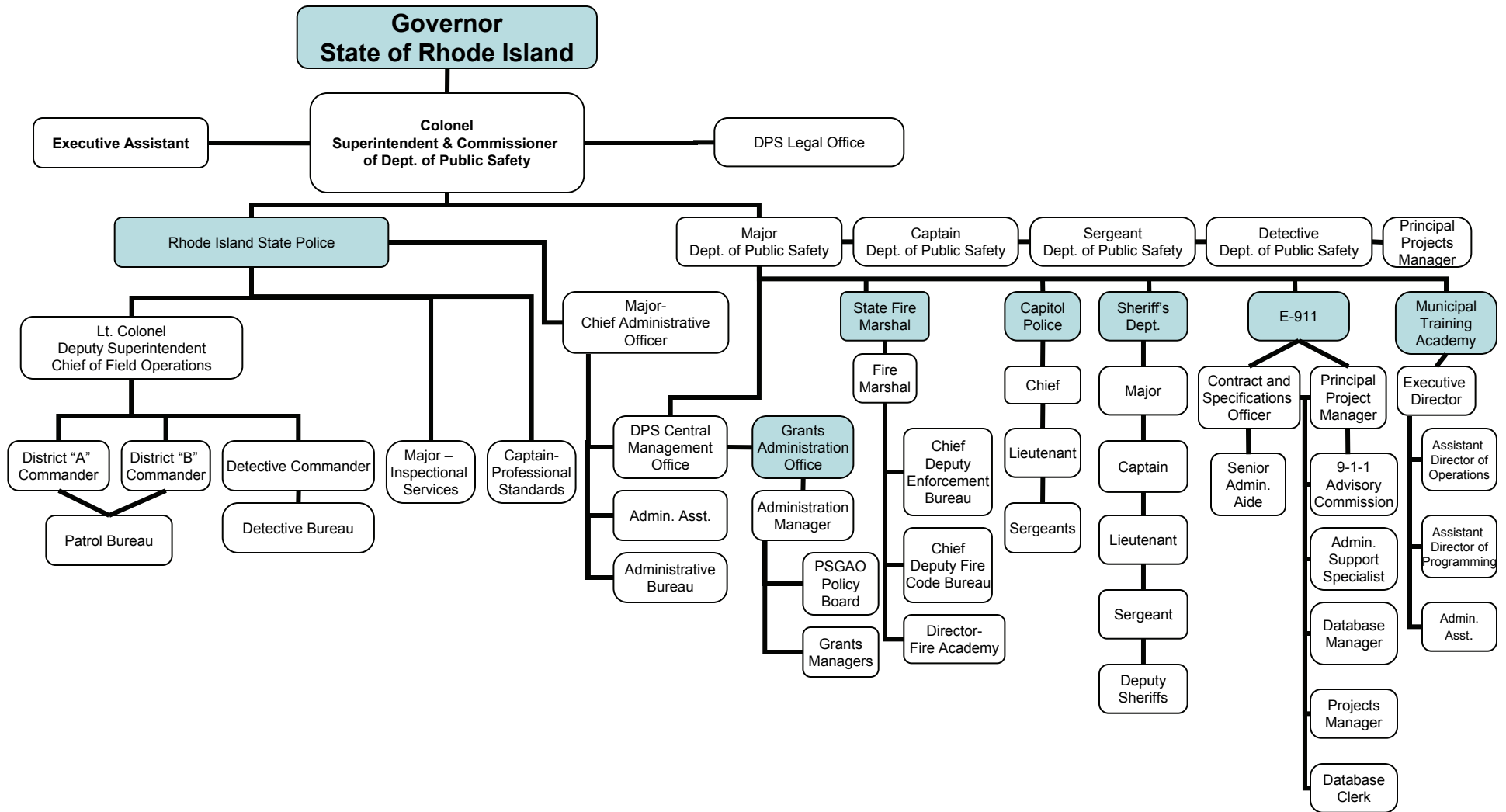
Budget

Department Of Public Safety

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	5,686,201	6,098,903	5,169,481	5,424,744	5,544,930
E-911	4,901,495	5,069,770	4,772,358	5,270,886	5,493,425
Fire Marshal	2,817,989	3,029,256	4,688,784	5,034,623	4,589,162
Security Services	3,026,109	3,227,561	19,963,594	20,438,646	21,735,322
Municipal Police Training	519,988	712,459	659,498	645,266	570,978
State Police	82,044,329	70,673,534	69,196,662	73,653,619	72,218,443
<i>Internal Services</i>	<i>[789,790]</i>	<i>[751,783]</i>	<i>[739,072]</i>	<i>[750,467]</i>	<i>[828,732]</i>
Total Expenditures	\$98,996,111	\$88,811,483	\$104,450,377	\$110,467,784	\$110,152,260
Expenditures By Object					
Personnel	47,452,771	52,846,895	71,762,101	75,278,440	75,763,476
Operating Supplies and Expenses	7,292,502	7,299,431	6,852,068	8,039,686	8,005,641
Assistance and Grants	20,431,949	21,427,091	21,866,318	22,043,982	22,359,143
Subtotal: Operating Expenditures	75,177,222	81,573,417	100,480,487	105,362,108	106,128,260
Capital Purchases and Equipment	23,818,889	7,238,066	3,969,890	5,105,676	4,024,000
Total Expenditures	\$98,996,111	\$88,811,483	\$104,450,377	\$110,467,784	\$110,152,260
Expenditures By Funds					
General Revenue	54,155,469	69,087,143	89,407,711	93,059,827	94,518,112
Federal Funds	18,591,398	9,267,352	7,647,988	9,069,285	7,287,041
Restricted Receipts	942,338	209,090	335,749	300,351	701,460
Operating Transfers from Other Funds	25,120,492	10,039,737	6,826,566	7,806,186	7,398,684
Other Funds	186,414	208,161	232,363	232,135	246,963
Total Expenditures	\$98,996,111	\$88,811,483	\$104,450,377	\$110,467,784	\$110,152,260
FTE Authorization	418.6	423.2	605.8	606.2	609.2
Agency Measures					
Minorities as a Percentage of the Workforce	10.0%	9.5%	10.0%	10.0%	10.0%
Females as a Percentage of the Workforce	17.0%	19.2%	19.2%	19.2%	19.2%
Persons with Disabilities as a Percentage of the Workforce	0.2%	0.3%	0.3%	0.3%	0.3%

The Agency

Department of Public Safety



Personnel

Department Of Public Safety Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	83.0	3,932,434	86.0	4,109,335
Unclassified	528.2	36,243,745	524.2	36,847,506
Interdepartmental Transfers	-	(136,144)	-	(136,144)
Overtime	-	4,282,621	-	4,233,433
Program Reduction	(5.0)	(251,854)	(1.0)	(52,781)
Road Construction Detail Reimbursements	-	2,300,000	-	2,300,000
Turnover	-	(1,094,325)	-	(689,880)
Total Salaries	606.2	\$45,276,477	609.2	\$46,611,469
Benefits				
Contract Stipends	-	191,639	-	195,150
Contractual Obligations	-	1,729,832	-	1,855,883
Defined Contribution Plan	-	-	-	236,099
FICA	-	1,990,456	-	2,044,769
Holiday Pay	-	1,203,044	-	1,279,987
Medical	-	6,497,944	-	7,564,256
Payroll Accrual	-	-	-	231,640
Retiree Health	-	7,759,291	-	8,238,231
Retirement	-	9,188,600	-	6,464,216
Total Salaries and Benefits	606.2	\$73,837,283	609.2	\$74,721,700
Cost Per FTE Position		\$121,804		\$122,655
Statewide Benefit Assessment	-	795,249	-	823,833
Payroll Costs	606.2	\$74,632,532	609.2	\$75,545,533
Purchased Services				
Clerical and Temporary Services	-	115,500	-	50,000
Legal Services	-	8,500	-	8,500
Medical Services	-	59,100	-	54,100
Other Contract Services	-	18,000	-	19,150
Training and Educational Services	-	1,192,255	-	862,923
Total Personnel	606.2	\$76,025,887	609.2	\$76,540,206
Distribution by Source of Funds				

Personnel

Department Of Public Safety Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
General Revenue	579.6	69,161,716	579.6	69,779,213
Federal Funds	14.6	3,015,180	14.6	2,526,253
Restricted Receipts	1.0	122,237	4.0	487,482
Operating Transfers from Other Funds	-	2,695,446	-	2,702,610
Other Funds	3.0	283,861	3.0	267,918
Internal Service Funds	8.0	747,447	8.0	776,730
Total All Funds	606.2	\$76,025,887	609.2	\$76,540,206

The Program

Department Of Public Safety Central Management

Program Mission

To oversee the provision of statewide public safety services in conformance with legislative and policy mandates.

To coordinate and implement a statewide integrated computerized Criminal Justice Information System, called the Justice Link Public Safety Network.

To continue comprehensive/specialized planning and grantsmanship efforts in support of the justice/criminal justice systems present and future.

Program Description

The Central Management program within the Department of Public Safety includes the administrative functions, which are headed by the superintendent of the Rhode Island State Police, who serves as the "director". In this capacity, the Director of Public Safety shall be authorized to: (a) Coordinate the administration and financing of public safety services and programs. (b) Serve as the governor's chief advisor and liaison to federal policymakers on public safety issues as well as the principal point of contact in the state on any such related matters. (c) Resolve administrative, jurisdictional, operational, program, or policy conflicts among departments and their executive staffs and make necessary recommendations to the governor. (d) Assure continued progress toward improving the quality, the economy, the accountability and the efficiency of state-administered public safety services.

The Central Management program also includes the Public Safety Grant Administration Office (PSGAO), formerly the Rhode Island Justice Commission (RIJC). PSGAO develops comprehensive planning and programming for improving the state criminal justice system's overall response to crime issues. The support of these efforts is primarily obtained through the following federal grants: The Edward Byrne Memorial Justice Assistance Grant Program; the Juvenile Justice Formula, Block and other related grants; the Victims of Crime Act Assistance Formula Grant; the S.T.O.P. Violence Against Women Act Formula Grant and other related grants; the Residential Substance Abuse Treatment for State Prisoners Grant; and the National Criminal Histories Improvement Grant Program. In addition, the RIJC administers the state Neighborhood Crime Prevention Act Grant program. The agency's primary responsibility is to plan and apply for, receive and administer federal grant programs. It is most common that the PSGAO makes over 200 grants/sub-grants annually in the average amount of approximately six million dollars.

Statutory History

The FY 2008 Enacted budget, Section 14 of Article 3 Relating to Reorganization provided that the director of the department shall be the superintendent of the state police who shall be appointed by the governor with the advice and consent of the senate.

The Budget

Department Of Public Safety Central Management

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	5,686,201	6,098,903	5,169,481	5,424,744	5,544,930
Total Expenditures	\$5,686,201	\$6,098,903	\$5,169,481	\$5,424,744	\$5,544,930
Expenditures By Object					
Personnel	1,123,869	1,199,783	1,336,204	1,618,077	1,692,975
Operating Supplies and Expenses	69,112	13,856	29,112	2,502	47,790
Assistance and Grants	4,493,220	4,885,264	3,804,165	3,804,165	3,804,165
Subtotal: Operating Expenditures	5,686,201	6,098,903	5,169,481	5,424,744	5,544,930
Total Expenditures	\$5,686,201	\$6,098,903	\$5,169,481	\$5,424,744	\$5,544,930
Expenditures By Funds					
General Revenue	657,041	689,015	780,113	1,063,836	1,172,630
Federal Funds	5,029,160	5,395,576	4,388,518	4,360,058	4,371,450
Restricted Receipts	-	14,312	850	850	850
Total Expenditures	\$5,686,201	\$6,098,903	\$5,169,481	\$5,424,744	\$5,544,930
Program Measures					
Percentage of Municipal Police Departments with the Records Management System Software that are Interfaced with Justice Link (Courts)	96%	96%	96%	96%	96%
Objective	100%	100%		100%	100%
Percentage of Noncompetitive Formula Grant Applications Provided an Official Response within Five Business Days of Completed Application	97%	100%	100%	100%	100%
Objective	100%	100%		100%	100%
Percentage of Competitive Grant Applicants Provided an Official Response within 75 Business Days of Completed Application Date	100%	100%	100%	100%	100%
Objective	100%	100%		100%	100%

Personnel

Department Of Public Safety Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Staff Attorney VII	0840A	1.0	116,901	1.0	116,901
Director of Finance & Central Mgmt.	0840A	1.0	106,328	1.0	94,051
General Counsel	0837A	1.0	93,610	1.0	97,089
Administrative Manager	0834A	1.0	83,541	1.0	83,541
Supv. of Management Services	0829A	1.0	80,073	1.0	80,073
Principal Projects Manager	0831A	1.0	74,770	1.0	74,770
Sr. Planning and Program Specialist	5223A	3.0	197,829	3.0	197,829
Administrative Assistant	824A	1.0	63,423	1.0	63,423
Principal Accountant	0826A	1.0	61,485	1.0	61,485
Administrative Assistant	0819A	0.6	30,708	0.6	30,708
Administrative Assistant	0820A	2.0	84,692	2.0	87,710
Paralegal Clerk	0817A	1.0	37,618	1.0	38,536
Fiscal Clerk	04914A	1.0	35,121	1.0	35,878
Subtotal		15.6	\$1,066,099	15.6	\$1,061,994
Turnover		-	(49,761)	-	(19,243)
Subtotal		-	(\$49,761)	-	(\$19,243)
Total Salaries		15.6	\$1,016,338	15.6	\$1,042,751
Benefits					
Contract Stipends		-	-	-	-
Defined Contribution Plan		-	-	-	10,427
FICA		-	77,750	-	79,090
Medical		-	177,871	-	213,773
Payroll Accrual		-	-	-	6,158
Retiree Health		-	69,720	-	71,531
Retirement		-	237,431	-	229,287
Subtotal		-	\$562,772	-	\$610,266
Total Salaries and Benefits		15.6	\$1,579,110	15.6	\$1,653,017
Cost Per FTE Position			\$101,225		\$105,963
Statewide Benefit Assessment		-	38,967	-	39,958
Subtotal		-	\$38,967	-	\$39,958
Payroll Costs		15.6	\$1,618,077	15.6	\$1,692,975
Total Personnel		15.6	\$1,618,077	15.6	\$1,692,975

Personnel

Department Of Public Safety Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		9.0	1,063,836	9.0	1,172,630
Federal Funds		6.6	554,241	6.6	520,345
Total All Funds		15.6	\$1,618,077	15.6	\$1,692,975

The Program

Department Of Public Safety

E-911

Program Mission

The agency's objective is to maintain a statewide emergency telephone system providing prompt transfers of emergency 9-1-1 calls to the appropriate responding public safety and rescue agencies utilizing call location technology.

Program Description

E-911 Emergency Telephone System operates a 24-hour, statewide Public Safety Answering Point (PSAP), which receives wireline and wireless 9-1-1 calls, and then transfers them to the appropriate public safety response agency in the caller's area, whether it be police, fire, or rescue. The agency's operations are funded from general revenues and restricted receipt revenues. The general revenue expenditures are backed by a \$1.00 per month surcharge on wireline and wireless telephone subscribers. Effective July 1, 2004, an additional \$0.26 surcharge was levied on wireless subscribers to fund the costs of the Geographic Information System (GIS) database, improve system redundancy, and maintain state-of-the-art technology in the PSAP.

The agency is equipped with sophisticated telephone answering equipment, computers, and software, which are operated by trained 9-1-1 telecommunicators. When a telecommunicator receives a 9-1-1 call from a wireline telephone caller, the equipment displays the caller's street address, telephone number, and map displaying the location of the call. The agency is acquiring additional location capabilities using GIS mapping and other data being collected on a community-by-community basis, as funding becomes available. To date, 19 communities have been coded and 8 more are scheduled for completion in FY 2007. Until the GIS data development project is completed, the agency must rely on voice communication with the wireless caller, supplemented by some limited location information provided by the wireless carriers under Federal Communications Commission requirements. Approximately 62 percent of the 562,517 calls received by the agency in calendar year 2006 were from wireless phones.

Statutory History

In 1984, the 9-1-1 Uniform Emergency Telephone System was established under Title 39, Chapter 21. In 1996, the system became an agency within the Executive Department. The agency was originally funded by a surcharge on wireline telephone subscribers set at \$0.42 per month by the Public Utilities Commission. The surcharge was subsequently changed to \$0.47 by the General Assembly. All proceeds of the wireline surcharge were originally placed in a restricted receipt account for the exclusive use of the system. In 1997, the monthly subscriber surcharge was applied to wireless telephone subscribers, with the proceeds directed to the General Fund. In 2000, both wireline and wireless surcharge proceeds were directed to the General Fund, from which the agency's annual operating expenses have been funded from general revenue appropriations. In July 2002, the wireline and wireless surcharges were raised to \$1.00 per month. In July 2004, a new \$0.26 wireless GIS and Technology Fund surcharge was created. Statutory references for the agency are Title 39, Chapters 21 and 21.1.

The Budget

Department Of Public Safety E-911

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	4,901,495	5,069,770	4,772,358	5,270,886	5,493,425
Total Expenditures	\$4,901,495	\$5,069,770	\$4,772,358	\$5,270,886	\$5,493,425
Expenditures By Object					
Personnel	4,015,392	3,974,000	4,199,660	4,145,198	4,340,569
Operating Supplies and Expenses	648,049	939,932	572,698	1,106,788	1,143,856
Subtotal: Operating Expenditures	4,663,441	4,913,932	4,772,358	5,251,986	5,484,425
Capital Purchases and Equipment	238,054	155,838	-	18,900	9,000
Total Expenditures	\$4,901,495	\$5,069,770	\$4,772,358	\$5,270,886	\$5,493,425
Expenditures By Funds					
General Revenue	4,635,901	4,829,770	4,772,358	5,120,886	5,493,425
Federal Funds	265,594	240,000	-	150,000	-
Total Expenditures	\$4,901,495	\$5,069,770	\$4,772,358	\$5,270,886	\$5,493,425
Program Measures					
Incoming Wireless Calls to Secondary Public Service Answering Points	497,940	499,080	498,510	498,510	499,080
Objective	N/A	N/A		N/A	N/A
Calls-in-queue	14,169	23,098	16,162	16,162	14,169
Objective	N/A	N/A		N/A	N/A

Personnel

Department Of Public Safety

E-911

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Project Manager	4330A	1.0	77,074	1.0	77,074
Data Systems Manager	4328A	1.0	73,430	1.0	74,262
Principal Project Manager	0826A	1.0	68,804	1.0	68,804
Contracts & Spec Comp Officer	831A	0.6	37,385	0.6	37,385
Administrative Support Specialist	4324A	1.0	61,733	1.0	61,733
911 Shift Supervisor	4323A	3.0	180,699	3.0	181,130
911 Assistant Shift Supervisor	4320A	4.0	201,251	4.0	186,111
911 Telecommunicator	4317A	38.0	1,660,577	38.0	1,671,705
Senior Administrative Aide	4317A	1.0	42,363	1.0	42,363
Subtotal		50.6	\$2,403,316	50.6	\$2,400,567
Overtime		-	120,000	-	120,000
Turnover		-	(70,452)	-	-
Subtotal		-	\$49,548	-	\$120,000
Total Salaries		50.6	\$2,452,864	50.6	\$2,520,567
Benefits					
Contract Stipends		-	7,764 (1)	-	8,050
Contractual Obligations		-	88,183	-	88,183
Defined Contribution Plan		-	-	-	24,006
FICA		-	188,238	-	193,439
Medical		-	554,570	-	651,217
Payroll Accrual		-	-	-	14,478
Retiree Health		-	160,027	-	164,678
Retirement		-	601,068	-	580,778
Subtotal		-	\$1,599,850	-	\$1,724,829
Total Salaries and Benefits		50.6	\$4,052,714	50.6	\$4,245,396
Cost Per FTE Position			\$80,093		\$83,901
Statewide Benefit Assessment		-	87,484	-	90,023
Subtotal		-	\$87,484	-	\$90,023
Payroll Costs		50.6	\$4,140,198	50.6	\$4,335,419
Purchased Services					
Other Contract Services		-	5,000	-	5,150
Subtotal		-	\$5,000	-	\$5,150
Total Personnel		50.6	\$4,145,198	50.6	\$4,340,569

Personnel

Department Of Public Safety

E-911

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		50.6	4,145,198	50.6	4,340,569
Total All Funds		50.6	\$4,145,198	50.6	\$4,340,569

1 *Clothing Allowance*

The Program

Department Of Public Safety Fire Marshal

Program Mission

To reduce the number of fire losses in Rhode Island through prosecution of arson related crimes and through the investigation of suspicious fire; to enforce state, federal, and other laws relative to fires, explosives and public safety; to develop public awareness programs related to arson, explosives, juvenile fire setters, and fire prevention; and, to develop uniformity in firefighting techniques through courses presented by the State Fire Marshal and Training Academy.

Program Description

The State Fire Marshal Division is responsible for enforcing and performing the duties required by the Fire Safety Code and all other provisions of the general and public laws as they relate to fires, and fire prevention, protection, inspection and investigation. The division enforces all laws regarding the keeping, storage, use, manufacturing, sale, handling, transportation, or other disposition of explosives and inflammable materials as well as conducting and supervising fire safety inspections of all buildings regulated by the code, and certifying whether or not buildings satisfy these requirements.

The division is divided into units specified in law: The Bomb Disposal Unit assists local police and fire departments in the proper handling and disposition of all hazardous materials suspected to be of explosive or incendiary nature. It also conducts training programs of local fire departments.

The Investigation Unit investigates suspicious or attempted fires to determine the cause, origin and circumstances where property has been damaged or destroyed. It also investigates fires where a fatality has occurred in so far as it is possible to determine the cause. Local government officials must report such fires immediately so as not to delay the start of the investigation.

The Enforcement Unit is responsible for the criminal prosecution of any person(s) in violation of the State Fire Safety Code and any general and public laws as they relate to fires, fire prevention, fire inspection, and fire investigations.

The Fire Education and Training Unit administer the Fire Academy by providing education and training to all fire departments in the State, public and private. The Fire Education and Training Coordinating Board develop the training program and the cost is reimbursed by the participating community.

The Plan Review Unit reviews architectural drawings of proposed construction plans for compliance with the Fire Safety Code. All fees collected for review of the plans are deposited as general revenue for the State.

The Inspection Unit is responsible for conducting fire safety inspections of all buildings regulated by the Fire Safety Code.

Statutory History

R.I.G.L.23-28.2 establishes the Rhode Island State Fire Marshal and defines its duties.

The Budget

Department Of Public Safety Fire Marshal

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	2,817,989	3,029,256	4,688,784	5,034,623	4,589,162
Total Expenditures	\$2,817,989	\$3,029,256	\$4,688,784	\$5,034,623	\$4,589,162
Expenditures By Object					
Personnel	2,273,837	2,531,878	3,046,026	3,117,796	2,737,383
Operating Supplies and Expenses	278,326	375,164	307,758	348,531	341,779
Subtotal: Operating Expenditures	2,552,163	2,907,042	3,353,784	3,466,327	3,079,162
Capital Purchases and Equipment	265,826	122,214	1,335,000	1,568,296	1,510,000
Total Expenditures	\$2,817,989	\$3,029,256	\$4,688,784	\$5,034,623	\$4,589,162
Expenditures By Funds					
General Revenue	2,398,083	2,515,632	2,568,574	2,643,214	2,684,019
Federal Funds	409,877	395,298	450,050	764,651	52,773
Restricted Receipts	10,029	99,614	280,899	249,501	293,799
Operating Transfers from Other Funds	-	18,712	1,389,261	1,377,257	1,558,571
Total Expenditures	\$2,817,989	\$3,029,256	\$4,688,784	\$5,034,623	\$4,589,162
Program Measures					
Fire Determination Rate	85%	83%	85%	85%	85%
Objective	95%	95%		95%	95%
Fire Fatalities in Rhode Island	12	12	12	12	10
Objective	4	4		4	4
Measurement of Plan Review Process	N/A	384	440	440	440
Objective	N/A	4		0	0

Personnel

Department Of Public Safety

Fire Marshal

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Director of Fire Training	134A	1.0	77,478	1.0	77,478
Chief Deputy Fire Marshal	132A	2.0	146,829	2.0	146,829
Explosives & Flammable Liquids Tech.	3626A	1.0	57,620	1.0	57,620
Chief of Fire Investigations	127A	1.0	56,128	1.0	56,128
Chief of Fire Safety Inspections	127A	1.0	55,801	1.0	55,801
Fire Safety Training Officer	3627A	2.0	106,375	2.0	110,146
Senior Fire Investigator	3623A	1.0	51,531	1.0	51,531
Chief Plan Review Officer - Fire Safety	3627A	2.0	99,888	2.0	99,888
Senior Fire Safety Inspector	3619A	3.0	138,852	3.0	138,852
Asst. Explosives & Flammable Liquids Tech.	3621A	1.0	45,468	2.0	84,421 (2)
Fire Investigator	3621A	4.0	178,511	5.0	220,450 (2)
Executive Assistant	0018A	1.0	42,522	1.0	42,522
Fire Safety Technician	3616A	1.0	41,890	1.0	41,890
Word Processing Typist	3610A	1.0	39,263	1.0	39,810
Fire Safety Inspector	3617A	9.0	341,965	10.0	382,943 (2)
Principal Clerk Stenographer	3613A	1.0	33,259	1.0	33,259
Subtotal		32.0	\$1,513,380	35.0	\$1,639,568
Unclassified					
State Fire Marshal	843A	1.0	115,138	1.0	115,138
Subtotal		1.0	\$115,138	1.0	\$115,138
Overtime		-	136,500	-	121,773
Turnover		-	(58,610)	-	(152,515)
Subtotal		-	\$77,890	-	(\$30,742)
Total Salaries		33.0	\$1,706,408	36.0	\$1,723,964
Benefits					
Contract Stipends		-	8,575 (1)	-	8,700
Defined Contribution Plan		-	-	-	16,022
FICA		-	130,539	-	131,981
Medical		-	216,627	-	246,221
Payroll Accrual		-	-	-	9,460
Retiree Health		-	107,697	-	109,910
Retirement		-	386,426	-	366,627
Subtotal		-	\$849,864	-	\$888,921
Total Salaries and Benefits		33.0	\$2,556,272	36.0	\$2,612,885
Cost Per FTE Position			\$77,463		\$72,580
Statewide Benefit Assessment		-	30,211	-	30,498
Subtotal		-	\$30,211	-	\$30,498
Payroll Costs		33.0	\$2,586,483	36.0	\$2,643,383

Personnel

Department Of Public Safety Fire Marshal

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Purchased Services					
Medical Services		-	1,000	-	1,000
Training and Educational Services		-	530,313	-	93,000
Subtotal		-	\$531,313	-	\$94,000
Total Personnel		33.0	\$3,117,796	36.0	\$2,737,383
Distribution By Source Of Funds					
General Revenue		31.0	2,461,489	34.0	2,479,454
Federal Funds		-	481,813	-	44,773
Restricted Receipts		1.0	122,237	1.0	159,698
Other Funds		1.0	52,257	1.0	53,458
Total All Funds		33.0	\$3,117,796	36.0	\$2,737,383

1 Clothing Allowance

2 New FTE for Fire Marshals: Fire Safety Inspector, Fire Investigator, and Asst. Explosives & Flammable Liquids Tech.

The Program

Department Of Public Safety Security Services

Program Mission

To provide and maintain security for judges at all state courts; to provide and maintain security in all courtrooms and other public areas within state courthouses; to provide and maintain security in the cellblocks in all state courts, and exercise all powers as required and prescribed in all other provisions of the general laws and public laws relating to the powers and duties of the Capitol Police.

Program Description

The FY 2012 budget recommendation included the transfer of the Sheriffs from the Department of Administration to the Department of Public Safety. The Sheriffs have been transferred into Security Services program, which currently includes Capitol Police.

The Capitol Police are a uniformed security force with powers of arrest and trained in police work at the State Police Academy. They have security responsibilities at ten buildings and also patrol the grounds and parking areas at the State House and Capitol Hill complex. Their job is to protect property and ensure the safety of employees and the public that work and visit the buildings. At court buildings they provide door security which includes monitoring the passage of persons through the metal detectors installed at each entrance and confiscating weapons and illicit materials. At the State House they are charged with maintaining order during protests and demonstrations. They protect the Governor, members of the General Assembly and other State Officers. They maintain peace and order to that the General Assembly and other functions of government can operate without disruption.

The Sheriffs are responsible for statewide activities assigned by law which relate to the duties and functions of the sheriffs of the several counties. The division is also responsible for all statewide activities assigned by law which relate to the duties and functions of state marshals. Other responsibilities include: courtroom security and cellblocks in all state courthouses, training of personnel, transportation of individuals charged with crimes, and special operations.

Statutory History

Chapter 42-7.3-3.2 of the Rhode General Laws established a Division of Sheriffs within the Department of Public Safety. Title 12 Section 12-2.2-2 defines the powers and responsibilities of the Capitol Police.

The Budget

Department Of Public Safety Security Services

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Sheriffs	-	-	16,656,866	16,983,268	17,926,662
Capitol Police	3,026,109	3,227,561	3,306,728	3,455,378	3,808,660
Total Expenditures	\$3,026,109	\$3,227,561	\$19,963,594	\$20,438,646	\$21,735,322
Expenditures By Object					
Personnel	2,947,774	3,134,231	18,987,554	19,642,790	20,312,935
Operating Supplies and Expenses	78,335	93,328	970,540	790,356	1,412,387
Assistance and Grants	-	-	500	500	5,000
Subtotal: Operating Expenditures	3,026,109	3,227,559	19,958,594	20,433,646	21,730,322
Capital Purchases and Equipment	-	2	5,000	5,000	5,000
Total Expenditures	\$3,026,109	\$3,227,561	\$19,963,594	\$20,438,646	\$21,735,322
Expenditures By Funds					
General Revenue	3,026,109	3,227,561	19,963,594	20,438,646	21,735,322
Total Expenditures	\$3,026,109	\$3,227,561	\$19,963,594	\$20,438,646	\$21,735,322
Program Measures					
Division of Sheriffs - Inmate Processing and Transportation Objective	61,576	40,007	61,184	61,184	61,184
Division of Sheriffs - Civil Process Objective	N/A	N/A		N/A	N/A
Division of Sheriffs - Extraditions Objective	8,464	8,487	8,287	8,287	8,464
	N/A	N/A		N/A	N/A
	296	270	283	283	283
	N/A	N/A		N/A	N/A

Personnel

Department Of Public Safety Security Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Chief Capitol Police	137A	1.0	76,316	1.0	79,723
Capitol Police - Sergeant	0323A	2.0	98,461	2.0	112,910
Capitol Police Officer	0321A	38.0	1,800,840	38.0	1,820,629
Capitol Police - Lieutenant	0326A	1.0	46,394	1.0	48,790
Executive Assistant	0118A	1.0	40,497	1.0	40,497
Subtotal		43.0	\$2,062,508	43.0	\$2,102,549
Unclassified					
Executive High Sheriff	0841A	1.0	111,453	-	-
Sheriff (Kent County)	0832A	1.0	88,613	-	-
Deputy Sheriff - Major	0631A	2.0	161,917	2.0	162,480
Deputy Sheriff - Captain	0630A	3.0	232,575	3.0	232,577
Chief Deputy Sheriff	0827A	3.0	209,196	-	-
Deputy Sheriff - Lieutenant	0628A	6.0	417,090	6.0	418,080
Deputy Sheriff - Sergeant	0626A	9.0	618,498	9.0	622,099
Deputy Sheriff	0624A	58.0	3,481,006	58.0	3,496,427
Administrative Assistant	0825A	1.0	59,078	1.0	59,078
Deputy Sheriff	0601A	99.0	4,905,085	99.0	4,961,691
Deputy Sheriff - Clerk	0318A	2.0	95,918	2.0	95,818
Subtotal		185.0	\$10,380,429	180.0	\$10,048,250
Program Reduction		(5.0)	(251,854) ⁽¹⁾	-	-
Overtime		-	1,051,000	-	1,068,755
Turnover		-	(556,202)	-	(257,923)
Subtotal		(5.0)	\$242,944	-	\$810,832
Total Salaries		223.0	\$12,685,881	223.0	\$12,961,631
Benefits					
Contract Stipends		-	169,300	-	172,000
Contractual Obligations		-	4,508	-	4,508
Defined Contribution Plan		-	-	-	118,929
FICA		-	983,005	-	1,004,718
Medical		-	2,107,812	-	2,401,957
Payroll Accrual		-	-	-	67,218
Retiree Health		-	800,700	-	818,403
Retirement		-	2,673,687	-	2,518,785
Subtotal		-	\$6,739,012	-	\$7,106,518
Total Salaries and Benefits		223.0	\$19,424,893	223.0	\$20,068,149
Cost Per FTE Position			\$87,107		\$89,992
Statewide Benefit Assessment		-	207,897	-	211,286
Subtotal		-	\$207,897	-	\$211,286
Payroll Costs		223.0	\$19,632,790	223.0	\$20,279,435

Personnel

Department Of Public Safety Security Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Purchased Services					
Legal Services		-	8,500	-	8,500
Medical Services		-	1,500	-	25,000
Subtotal		-	\$10,000	-	\$33,500
Total Personnel		223.0	\$19,642,790	223.0	\$20,312,935
Distribution By Source Of Funds					
General Revenue		223.0	19,642,790	223.0	20,312,935
Total All Funds		223.0	\$19,642,790	223.0	\$20,312,935

1 Reduction of five (5.0) positions: the Executive High Sheriff, the Sheriff of Kent County, and three Chief Deputy Sheriffs, for a ten-year term. These terms expired on November 26, 2011 and the department has chosen not to renew the terms and to fill the positions with lower-pay grade positions.

The Program

Department Of Public Safety Municipal Police Training

Program Mission

Evaluate and screen police officer candidates to ascertain required minimum qualifications.

Provide required instruction to all Police Academy recruits to ensure capability to perform all necessary police tasks.

Provide in-service and specialized training courses.

Program Description

The Rhode Island Municipal Police Training Academy provides basic training to all new police officers throughout Rhode Island with the exception of the Providence Police and the Rhode Island State Police. Additionally, new officers from the Rhode Island Department of Environmental Management-Enforcement Division, University of Rhode Island, Brown University, Airport Police and others attend the Police Academy.

The Police Academy's training program includes instruction in criminal, constitutional, juvenile and motor vehicle code law; breathalyzer/standard field sobriety testing; police patrol operations; CPR/AED; criminalistics; police ethics; physical fitness training; use of force training; basic water rescue; emergency vehicle operator's course training (EVOC); community policing; firearms training and role-play operations training. Additionally, the recruits receive instruction on hate crimes, diversity and racial profiling, as well as weapons of mass destruction and terrorism awareness.

The Police Academy also conducts extensive police in-service and specialized training programs in many areas such as First Line Supervision; Field Training Officers Course; Criminal Investigation; Community/Problem Oriented Policing Programs; Advanced Firearms Instructor Training and High Threat Tactical Encounters Training.

The basic police recruit training operations are funded totally from the State General Fund. Most classroom instruction for police recruits is conducted at the Community College of Rhode Island's Flanagan Campus, in Lincoln. The Rhode Island Municipal Police Training Academy also provides basic in-service and specialized police training at various locations throughout the State. All training operations are designed, coordinated and monitored by staff.

Statutory History

In 1969, Title 42 Chapter 28.2 of the Rhode Island General Laws established the Rhode Island Municipal Police Training Academy and assigned it the responsibility of training and certifying all municipal police officers except Providence. The Academy also has the responsibility, by law, to train police officers from various state agencies.

The Budget

Department Of Public Safety Municipal Police Training

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	519,988	712,459	659,498	645,266	570,978
Total Expenditures	\$519,988	\$712,459	\$659,498	\$645,266	\$570,978
Expenditures By Object					
Personnel	441,328	550,597	548,550	531,072	447,840
Operating Supplies and Expenses	76,557	145,998	110,948	108,094	123,138
Subtotal: Operating Expenditures	517,885	696,595	659,498	639,166	570,978
Capital Purchases and Equipment	2,103	15,864	-	6,100	-
Total Expenditures	\$519,988	\$712,459	\$659,498	\$645,266	\$570,978
Expenditures By Funds					
General Revenue	319,312	339,062	352,118	352,764	-
Federal Funds	200,676	373,397	307,380	292,502	214,167
Restricted Receipts	-	-	-	-	356,811
Total Expenditures	\$519,988	\$712,459	\$659,498	\$645,266	\$570,978
Program Measures					
Grade Point Average for Recruit Classes	91.94%	91.35%	91.5%	91.5%	93.0%
Objective	93%	93%		93%	93%
Continuing Education of Law Enforcement Officers	506	1159	1100	1100	750
Objective	500	500		500	500
Maintenance of an Acceptable Level of Physical Fitness Assessors	88	141	150	150	100
Objective	50	50		50	50

Personnel

Department Of Public Safety Municipal Police Training

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Director	0838A	1.0	97,302	1.0	97,302
Coordinator of Instruction and Testing	0322A	1.0	61,531	1.0	61,531
Administrative Assistant	0815A	1.0	39,955	1.0	39,955
Communication and Training Coordinator	0826A	-	-	1.0	52,781
Subtotal		3.0	\$198,788	4.0	\$251,569
Program Reduction		-	-	(1.0)	(52,781) ⁽¹⁾
Turnover		-	-	-	-
Subtotal		-	-	(1.0)	(\$52,781)
Total Salaries		3.0	\$198,788	3.0	\$198,788
Benefits					
Contract Stipends		-	-	-	-
Defined Contribution Plan		-	-	-	1,988
FICA		-	15,208	-	15,208
Medical		-	32,076	-	35,932
Payroll Accrual		-	-	-	1,175
Retiree Health		-	13,637	-	13,637
Retirement		-	45,682	-	42,101
Subtotal		-	\$106,603	-	\$110,041
Total Salaries and Benefits		3.0	\$305,391	3.0	\$308,829
Cost Per FTE Position			\$101,797		\$102,943
Statewide Benefit Assessment		-	7,455	-	7,455
Subtotal		-	\$7,455	-	\$7,455
Payroll Costs		3.0	\$312,846	3.0	\$316,284
Purchased Services					
Training and Educational Services		-	218,226	-	131,556
Subtotal		-	\$218,226	-	\$131,556
Total Personnel		3.0	\$531,072	3.0	\$447,840

Personnel

Department Of Public Safety Municipal Police Training

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		3.0	324,346	-	-
Federal Funds		-	206,726	-	120,056
Restricted Receipts		-	-	3.0	327,784
Total All Funds		3.0	\$531,072	3.0	\$447,840

1 Reduction of one (1.0) position: Communication and Training Coordinator, requested by the department, but not recommended.

The Program

Department Of Public Safety State Police

Program Mission

To recruit and train troopers who are diverse in race, culture, and ethnicity; to operate a full-time highway enforcement program to combat motor vehicle accidents and highway fatalities; to provide the most efficient investigative and support services to other state agencies and municipal law enforcement agencies to combat complex and serious crimes; to maintain a cyber crime specialized unit; to continually upgrade radio and microwave communication and investigative equipment to the state of the art level; to maintain national accreditation; and to increase public awareness of the Rhode Island State Police mission.

Program Description

The Rhode Island State Police (RISP) ensures citizens an increased level of safety and security through a professional uniformed and investigative law enforcement agency having statewide jurisdiction. The agency is organized into three divisions: the Patrol Division, the Detective Division, and Central Management.

The Patrol Division prevents crime and investigates criminal and noncriminal activities. The division establishes highway safety through enforcement of motor vehicle laws with emphasis on hazardous moving violations, i.e. drunk driving and speeding.

The Detective Division is the primary investigative unit. It assists the Attorney General's Office in investigating organized crime and white collar crime, and provides support to police agencies throughout the State. It is composed of several bureaus: the Area Detectives, the Intelligence Bureau, the Narcotics Bureau, the Auto Theft Unit, the Bureau of Criminal Identification, a Financial Crimes Unit, and a Major Crimes Unit. Further, the RISP assumed control of the Judicial Branch's Warrant Squad to consolidate statewide operations in the apprehension of fugitives.

The Central Management Division consists of the Command Officers, the Inspection Division, the Training Academy, Planning and Research, the Business/Supply Office, and a Communications section. The Communications and Technology Unit supports all users of its local and wide area networks, microwave and radio systems, and electronic surveillance and communications equipment located in the agency's fleet. The State Police retirement costs are entirely funded through the annual general fund appropriation, including widow and disability pensions, cost of living adjustments and health insurance benefits.

Statutory History

R.I.G.L. 42-28 established the Rhode Island State Police in 1925. Sections 1 through 20 include organization, membership, duty, salary, equipment, and legal requirements; Sections 21 through 33 include retirement, training and appropriation requirements; and Sections 34 through 46 include special units, public accident reports and special crime systems.

The Budget

Department Of Public Safety State Police

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Support	36,989,912	11,469,253	8,815,078	10,106,372	8,535,653
Detectives	13,084,890	13,055,678	13,001,232	13,911,248	13,235,220
Patrol	13,113,011	26,789,133	26,842,728	28,945,086	29,561,397
Pension	15,940,176	16,543,792	17,521,537	17,698,726	18,009,387
Communications and Technology	2,916,340	2,815,678	3,016,087	2,992,187	2,876,786
Total Expenditures	\$82,044,329	\$70,673,534	\$69,196,662	\$73,653,619	\$72,218,443
Expenditures By Object					
Personnel	36,650,571	41,456,406	43,644,107	46,223,507	46,231,774
Operating Supplies and Expenses	6,142,123	5,731,153	4,861,012	5,683,415	4,936,691
Assistance and Grants	15,938,729	16,541,827	18,061,653	18,239,317	18,549,978
Subtotal: Operating Expenditures	58,731,423	63,729,386	66,566,772	70,146,239	69,718,443
Capital Purchases and Equipment	23,312,906	6,944,148	2,629,890	3,507,380	2,500,000
Total Expenditures	\$82,044,329	\$70,673,534	\$69,196,662	\$73,653,619	\$72,218,443
Expenditures By Funds					
General Revenue	43,119,023	57,486,103	60,970,954	63,440,481	63,432,716
Federal Funds	12,686,091	2,863,081	2,502,040	3,502,074	2,648,651
Restricted Receipts	932,309	95,164	54,000	50,000	50,000
Operating Transfers from Other Funds	25,120,492	10,021,025	5,437,305	6,428,929	5,840,113
Other Funds	186,414	208,161	232,363	232,135	246,963
Total Expenditures	\$82,044,329	\$70,673,534	\$69,196,662	\$73,653,619	\$72,218,443
Program Measures					
Seat Belt Enforcement	1306	5919	6000	6000	6500
Objective	N/A	N/A		N/A	N/A
DUI Enforcement	460	496	478	478	478
Objective	N/A	N/A		N/A	N/A
Public Service Survey - Complaints	93.0%	93.0%	91.0%	91.0%	100.0%
Objective	N/A	N/A		N/A	N/A
Public Service Survey - Citations	83.0%	97.0%	87.0%	87.0%	100.0%
Objective	N/A	N/A		N/A	N/A
Public Service Survey - Motor Vehicle Accidents	98.0%	95.0%	96.0%	96.0%	100.0%
Objective	N/A	N/A		N/A	N/A

Personnel

Department Of Public Safety State Police

	Grade	FY 2012		FY 2013		
		FTE	Cost	FTE	Cost	
Unclassified						
Lieutenant Colonel	0074K	1.0	155,942	1.0	155,942	
Colonel-Director of Public Safety	0952K	1.0	148,937	1.0	148,937	
Major	0901F	3.0	426,834	3.0	426,834	
Captain	0072F	5.0	670,436	5.0	670,436	
Lieutenant	0071A	22.0	2,846,285	22.0	2,846,285	
Assistant Detective Commander	0073F	1.0	128,471	1.0	128,471	
Fraud Manager	0840A	2.0	242,927	2.0	242,927	
Director of Radio Communications	0840A	1.0	119,442	1.0	119,442	
Data Processing Systems Manager	0836A	1.0	98,024	1.0	98,024	
Intelligence Analyst	0838A	2.0	189,971	2.0	189,971	
Detective Sergeant	0084A	10.0	936,952	10.0	948,964	
Sergeant	0070A	11.0	1,008,982	12.0	1,020,089	
Technical Support Specialist III	0833A	1.0	88,001	1.0	88,001	
Director of Telecommunications	0836A	1.0	87,687	1.0	89,500	
Detective Corporal	0083A	15.0	1,308,198	16.0	1,320,236	
Witness Protection Coordinator	0880F	1.0	87,026	1.0	87,026	
Detective Trooper	0082A	30.0	2,607,817	34.0	2,665,622	
Corporal	0069A	8.0	660,731	6.0	666,345	
Project Manager	4930A	1.0	78,402	1.0	78,402	
Senior Trooper	0081A	66.0	5,048,865	64.0	5,388,285	(1)
Executive Secretary to the Colonel	0824A	1.0	73,847	1.0	77,664	
Senior Monitoring and Evaluation Spec	5025A	1.0	73,557	1.0	73,557	
Criminal Case Coordinator	5025A	1.0	70,599	1.0	71,400	
Task Force Agent Inspector	0828A	2.0	136,144	2.0	136,144	
Police Communications Supervisor	0824A	1.0	67,341	1.0	67,341	
Investigator	0826A	1.0	64,381	1.0	64,381	
Operations/Maintenance Coordinator	0129A	1.0	63,283	1.0	65,886	
Network Technical Specialist	4926A	2.0	124,276	2.0	124,276	
Trooper	0080A	58.0	3,506,272	56.0	3,941,742	(2)
Administrative Officer	4922A	2.0	108,683	2.0	111,363	
Technical Support Programmer	4926A	1.0	52,588	1.0	54,776	
Technical Staff Assistant - Operations	4920A	1.0	51,513	1.0	51,513	
Administrative Assistant	4920A	1.0	49,273	1.0	49,273	
Electronics Technician	4920A	1.0	47,034	1.0	47,034	
Telecommunicator	4917A	6.0	266,205	6.0	267,989	
Administrative Assistant	0819A	1.0	44,059	1.0	44,059	
Clerk Secretary	5014A	1.0	43,071	1.0	43,071	
Principal Confidential Transcriber	4916A	1.0	41,113	1.0	41,113	
Utility Maintenance Technician	4911A	6.0	221,091	6.0	221,091	
Data Entry Coordinator	4916A	1.0	35,715	1.0	36,576	
Subtotal		273.0	\$22,079,975	273.0	\$22,969,988	

Personnel

Department Of Public Safety State Police

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Interdepartmental Transfers (DOA)		-	(136,144)	-	(136,144)
Overtime		-	2,814,124	-	2,757,078
Road Construction Detail Reimbursements		-	2,300,000	-	2,300,000
Turnover		-	(359,300)	-	(260,199)
Subtotal		-	\$4,618,680	-	\$4,660,735
Total Salaries		273.0	\$26,698,655	273.0	\$27,630,723
Benefits					
Contractual Obligations		-	1,637,141	-	1,763,192
Defined Contribution Plan		-	-	-	61,055
FICA		-	567,981	-	591,751
Holiday Pay		-	1,203,044	-	1,279,987
Medical		-	3,325,558	-	3,921,695
Payroll Accrual		-	-	-	131,008
Retiree Health		-	6,583,051	-	7,034,881
Retirement		-	5,162,372	-	2,648,865
Subtotal		-	\$18,479,147	-	\$17,432,434
Total Salaries and Benefits		273.0	\$45,177,802	273.0	\$45,063,157
Cost Per FTE Position			\$165,486		\$165,067
Statewide Benefit Assessment		-	416,889	-	438,150
Subtotal		-	\$416,889	-	\$438,150
Payroll Costs		273.0	\$45,594,691	273.0	\$45,501,307
Purchased Services					
Clerical and Temporary Services		-	115,500	-	50,000
Medical Services		-	56,600	-	28,100 ⁽³⁾
Other Contract Services		-	13,000	-	14,000
Training and Educational Services		-	443,716	-	638,367 ⁽⁴⁾
Subtotal		-	\$628,816	-	\$730,467
Total Personnel		273.0	\$46,223,507	273.0	\$46,231,774

Personnel

Department Of Public Safety State Police

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		263.0	41,524,057	263.0	41,473,625
Federal Funds		8.0	1,772,400	8.0	1,841,079
Operating Transfers from Other Funds		-	2,695,446	-	2,702,610
Other Funds		2.0	231,604	2.0	214,460
Total All Funds		273.0	\$46,223,507	273.0	\$46,231,774

1 2.0 FTE's reduced for mandatory retirements in FY 2012

3 Financing removed for reenlistment physicals, medical for recruits, and physical and psychological testing for next training academy

2 Includes half year salaries of the troopers who graduate in December 2011.

4 Financing removed for consultant fees for administering entrance exam, and oral boards to recruits for next training academy

The Budget

Department Of Public Safety Capitol Police Rotary

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	789,790	751,783	739,072	750,467	828,732
Internal Services	[789,790]	[751,783]	[739,072]	[750,467]	[828,732]
Total Expenditures	\$789,790	\$751,783	\$739,072	\$750,467	\$828,732
Expenditures By Object					
Personnel	789,737	751,731	736,088	747,447	776,730
Operating Supplies and Expenses	53	52	2,984	3,020	52,002
Subtotal: Operating Expenditures	789,790	751,783	739,072	750,467	828,732
Total Expenditures	\$789,790	\$751,783	\$739,072	\$750,467	\$828,732
Expenditures By Funds					
Other Funds	789,790	751,783	739,072	750,467	828,732
Total Expenditures	\$789,790	\$751,783	\$739,072	\$750,467	\$828,732

Personnel

Department Of Public Safety Capitol Police Rotary

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Capitol Police Officer	321	8.0	356,546	8.0	367,218
Subtotal		8.0	\$356,546	8.0	\$367,218
Overtime		-	160,997	-	165,827
Subtotal		-	\$160,997	-	\$165,827
Total Salaries		8.0	\$517,543	8.0	\$533,045
Benefits					
Contract Stipends		-	6,000	-	6,400
Defined Contribution Plan		-	-	-	3,672
FICA		-	27,735	-	28,582
Medical		-	83,430	-	93,461
Payroll Accrual		-	-	-	2,143
Retiree Health		-	24,459	-	25,191
Retirement		-	81,934	-	77,773
Subtotal		-	\$223,558	-	\$237,222
Total Salaries and Benefits		8.0	\$741,101	8.0	\$770,267
Cost Per FTE Position			\$92,638		\$96,283
Statewide Benefit Assessment		-	6,346	-	6,463
Subtotal		-	\$6,346	-	\$6,463
Payroll Costs		8.0	\$747,447	8.0	\$776,730
Total Personnel		8.0	\$747,447	8.0	\$776,730
Distribution By Source Of Funds					
Internal Service Funds		8.0	747,447	8.0	776,730
Total All Funds		8.0	\$747,447	8.0	\$776,730

Department Of Public Safety Performance Measure Narratives

Central Management

Percentage of Municipal Police Departments with the Records Management System Software that are Interfaced with Justice Link (Courts)

This is a measure of the percentage of municipal police departments that have Records Management Systems (RMS) interfaced with Justice Link (J-Link), the statewide criminal justice information system. In order for J-Link to be fully functional, all police departments will require their RMS programs to be rewritten to the specifications of the new court case management system.

The J-Link interface will allow for arrest and criminal charging information to be entered into the RMS of local police departments for automatic electronic transfer to the court's case management system in anticipation of the defendant's initial appearance. Once a defendant has been arraigned in court, information regarding that event will be automatically returned to the arresting department.

The objective is to have one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

Percentage of Noncompetitive Formula Grant Applications Provided an Official Response within Five Business Days of Completed Application

This indicator measures the efficiency of the grant administration process for noncompetitive formula grants. It is a measure of the time it takes for the grant administrator to process the grant application from receipt of a completed application to the notification of grant award.

There are no requests for proposals for these noncompetitive grants as programming is predetermined by formula. Specific funding plans are presented to the commission's steering committee for advice and consent. Upon the Steering Committee's approval, the grant administrator seeks policy board approval for the funding plan.

The standard is that one hundred percent of noncompetitive formula grant applicants be provided with an official award within five business days of receipt of a completed application.

Percentage of Competitive Grant Applicants Provided an Official Response within 75 Business Days of Completed Application Date

This indicator measures the efficiency of the grant administration process for competitive grants. Requests for proposals are advertised for such competitive grants as Neighborhood Crime Prevention Act grants, Juvenile Justice and Delinquency Prevention Act Formula grants, Title V grants, Challenge grants; and the Victims of Crime Act Victims' Assistance grants.

Completed applications are reviewed and rated by the commission's advisory committee, which recommends agencies to receive funding to the policy board. The policy board reviews and normally approves the advisory committee's grant funding recommendations.

The standard is that one hundred percent of agencies are notified within seventy-five business days of the submission of a completed application.

Department Of Public Safety Performance Measure Narratives

E-911

Incoming Wireless Calls to Secondary Public Service Answering Points

The monthly Wireless Calls Statistics report is compiled monthly. This report stipulates the number of calls each of the six wireless carriers delivered to 911 during the respective month along with the average call duration in minutes and seconds of said calls. It further identifies the total number of wireless calls per month and the overall call duration average per month. Approximately 75 percent of all RI E 9-1-1 calls are wireless and usually take longer to process than a traditional wireline call. RI E 9-1-1 carefully monitors these statistics to ensure that wireless calls are timely answered and efficiently processed.

Calls-in-queue

The Calls in Queue report is compiled on a weekly basis. This report details the highest number vs. the lowest number of calls in queue (on hold) on any given day during the week, the highest percentage vs. the lowest percentage of calls in queue on any given day, the highest average vs. the lowest average queue duration in seconds on any given day and the highest (maximum) vs. lowest (minimum) queue duration in seconds on any given day. RI E 9-1-1 carefully monitors calls in queue to ensure there are no significant spikes in the amount and/or duration of queued calls (calls on hold) which can have an impact our ability to timely answer and process emergency calls.

Department Of Public Safety Performance Measure Narratives

Fire Marshal

Fire Determination Rate

This indicator measures the percentage of fire investigations conducted by the Fire Marshal's Office which result in a determination of the cause of the fire. The Rhode Island State Fire Marshal's Office is responsible for investigating suspicious fires which are incendiary, accidental, or undetermined.

The standard is the highest fire determination rate in a previous year since FY 1997, with the goal of increasing the fire determination rate from year to year.

Fire Fatalities in Rhode Island

This indicator measures the annual number of deaths due to fire in Rhode Island. The Fire Safety Code Board of Appeal and Review contributes to the prevention of fire fatalities by updating the state's fire code. The Fire Marshal affects prevention of fire related deaths by inspection and enforcement of the fire code.

The goal of the Fire Safety Code Board of Appeal and Review and the Rhode Island State Fire Marshal is to have zero fire related deaths. Both agencies have set their objective, however, as the lowest number of fire related deaths in a previous year as being more realistically achievable.

Measurement of Plan Review Process

The Plan Review Unit is required to review construction documents prior to the issuing of building permits and construction of new buildings or systems and/or renovations to existing buildings. The program further includes on site inspections during construction to ensure that buildings are constructed in accordance with the approved construction documents. This is a measurement of the success rate of that program and the timeframes required to do so. Other duties of the program include providing technical assistance to local Assistant Deputy State Fire Marshals, Architects, and Engineers as well as providing testimony on matters before the Fire Safety Code Board of Appeal and Review.

This program is in concert with the Department's overall mission to enforce and perform the duties required by the Comprehensive Fire Safety Act, and all other provisions of the general and public laws insofar as such powers and duties relate to fires, fire prevention, fire protection, fire inspection, fire investigation and fire training. The program ensures that new buildings or buildings that are renovated are constructed in accordance with the provisions of the Comprehensive Fire Safety Act which provide a safe environment for the people who eventually occupy the buildings.

Department Of Public Safety Performance Measure Narratives

Security Services

Division of Sheriffs - Inmate Processing and Transportation

One of the primary missions of the Rhode Island Division of Sheriff's is the daily transportation of adult and juvenile inmates. Inmates are primarily processed and transported by Division members from the Adult Correctional Institute and Youth Correctional Center in Cranston, Rhode Island. Inmate population is transported from the aforementioned facilities to one of five (5) court facilities within the State of Rhode Island. A similar number of adjudicated offenders/inmates are then transported back to these respective facilities for detention at the end of each business day. The data below also indicates the total number of inmates processed at the respective court facilities as a result of daily police department deposits.

Division of Sheriffs - Civil Process

The Rhode Island Division of Sheriff's is also responsible for the accountability and service of a wide variety of court papers (writs) that directly impact the civil and criminal administration of justice within the State of Rhode Island. Specifically, Division members are tasked with the hand delivery of restraining/no contact orders, eviction notices, civil and criminal body attachments as well as a variety of legal appearance papers to both private and public entities. Despite a weakened infrastructure of division members providing this service due to manpower and training concerns identified, the Civil process unit has served and generated the below listed enumerated values. More importantly, approximately 40% of this service objective is accomplished by Division members for no charge due to indigent and state agency requests.

Division of Sheriffs - Extraditions

The extradition of inmates is a primary duty and responsibility of the Rhode Island Division of Sheriffs. The legal authority to extradite is communicated via a court order or Governor's warrant. Upon court approval, the extradition process authorizes sworn division members to detain, transport and deliver inmates wanted by the State of Rhode Island from anywhere within the United States. The primary goal and objectives of this program focus on the safe and timely transfer of the inmate and accompanying Division members.

Department Of Public Safety Performance Measure Narratives

Municipal Police Training

Grade Point Average for Recruit Classes

Grade point average is a measure of the academic performance of the classes of recruits at the academy. The academy's curriculum is based on a job task analysis of municipal police forces in Rhode Island completed in 2009. The job task analysis listed 500+ core learning objectives that were incorporated into the academy's training programs. This measure is related to the academy's stated objective to provide required instruction to all police academy recruits to ensure capability to perform all necessary police tasks.

The Academy's goal is to meet or exceed the highest cumulative grade point average for the recruit classes in the previous years since FY 1997.

Continuing Education of Law Enforcement Officers

The Police Academy provides continuing education (in-service training) for Rhode Island law enforcement on a continual and consistent basis. The training offered is based on contemporary needs, as identified by Police Chiefs and department personnel, and annual certifications required by law and industry standards. For example, the Academy provides timely certification and recertification on CPR/AED, Use of Force techniques and tactics, Instructor Development, etc.

The Academy's goal is to provide continuing education to a minimum of 500 police officers annually (fiscal year).

Maintenance of an Acceptable Level of Physical Fitness Assessors

Physical fitness has been demonstrated to be a bona fide occupational qualification for law enforcement officers and is a critical area for minimizing liability. The Department of Public Safety and the Police Officers Commission on Standards and Training have established minimum physical fitness training standards for both entering into and graduating from the Municipal Police Academy. The Municipal Police Academy regularly schedules training to maintain a minimum cadre of fitness assessors in each of Rhode Island's municipal and state law enforcement agencies. In addition to assisting the Academy with fitness testing and assessment these specially trained fitness assessors also coordinate fitness screening during the recruitment process of their respective police departments.

The Academy's goal is to maintain a minimum of 50 qualified physical fitness assessors at all times.

Department Of Public Safety Performance Measure Narratives

State Police

Seat Belt Enforcement

The Division of State Police is currently working on an initiative to educate the public regarding the use of seat belts by vehicle operators and passengers. Seat belts may or may not have a direct correlation to injuries sustained when vehicles are involved in a crash. If the enforcement and education of seat belt safety can determine that seat belt use by drivers in Rhode Island has increased, Federal funds will be awarded to assist with this endeavor.

Since the seat belt statute was enacted, the State Police have corroborated with all if not most of the City and Town law enforcement agencies to get this message out. Joint enforcement initiatives have taken place and will continue until strict compliance is adhered to.

DUI Enforcement

Driving under the Influence (DUI) always has and always will be one of the Divisions most important traffic functions and responsibilities. Keeping impaired drivers off of the States roads allows the motoring public and safe route to and from where they are travelling. Often times, drunk drivers, cause grief and pain to innocent drivers and passengers in motor vehicle crashes.

The State Police will continue to be vigil in taking impaired drivers off the street. We will maintain out education of all of the Troopers involved with this as well as train more Troopers in DRE, Drug Recognition Experts. This training will provide the State Police with another tool to effectively protect the citizens of this State.

Public Service Survey - Complaints

The Division of State Police periodically will distribute survey questions, approximately every two years, to citizens in an effort to determine the quality of service provided by the State Police. After receiving the survey results they are compiled and reviewed by the Superintendent in an effort to see how the Division can improve service by training, equipment or by addressing the need to change policies and procedures.

Public Service Survey - Citations

The Division of State Police periodically will distribute survey questions, approximately every two years, to citizens in an effort to determine the quality of service provided by the State Police. After receiving the survey results they are compiled and reviewed by the Superintendent in an effort to see how the Division can improve service by training, equipment or by addressing the need to change policies and procedures.

Public Service Survey - Motor Vehicle Accidents

The Division of State Police periodically will distribute survey questions, approximately every two years, to citizens in an effort to determine the quality of service provided by the State Police. After receiving the survey results they are compiled and reviewed by the Superintendent in an effort to see how the Division can improve service by training, equipment or by addressing the need to change policies and procedures.
