

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Volume IV - Public Safety, Natural Resources and Transportation

Gina M. Raimondo, 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 Department of Public Safety was established under Chapter §42-7.3-1 through § 42-7.3-10 of the General Laws of Rhode Island in July of 2008.

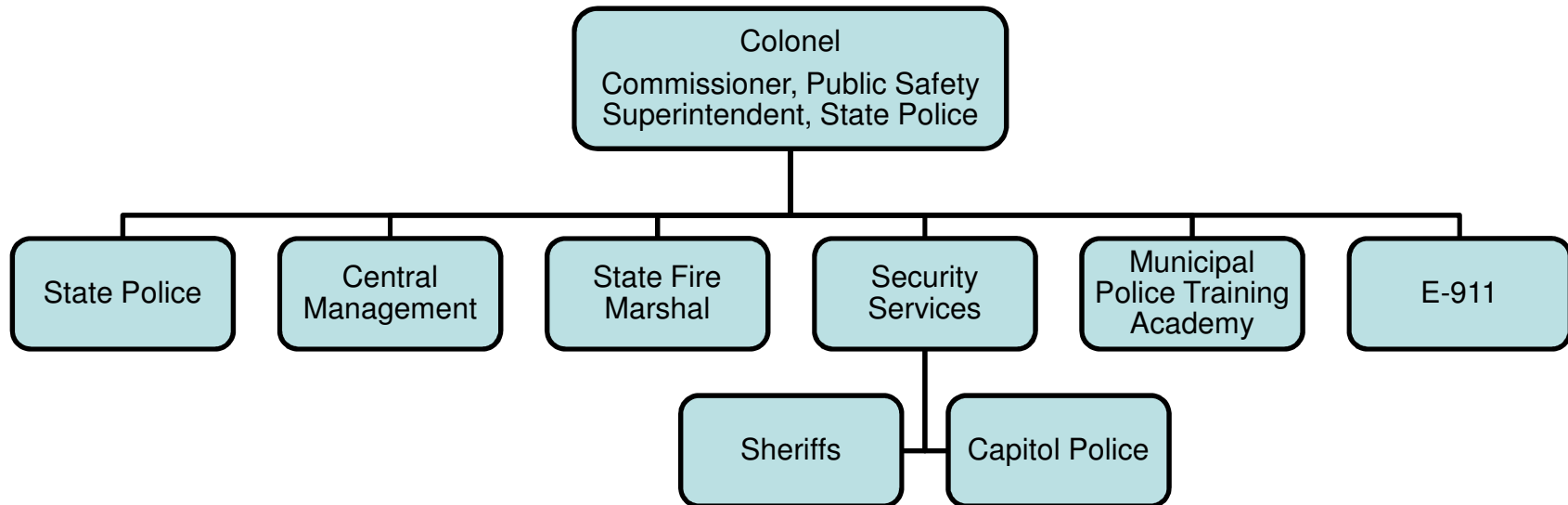
Budget

Department Of Public Safety

| | FY 2014 Audited | FY 2015 Audited | FY 2016 Enacted | FY 2016 Revised | FY 2017 Recommend |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditures By Program | | | | | |
| Central Management | 5,242,488 | 4,682,451 | 5,095,429 | 6,573,702 | 6,806,251 |
| E-911 | 5,361,045 | 5,320,615 | 5,377,414 | 5,499,040 | 5,699,440 |
| Fire Marshal | 3,205,360 | 3,566,280 | 5,896,017 | 7,055,125 | 5,146,888 |
| Security Services | 20,823,906 | 21,937,251 | 22,680,304 | 22,683,483 | 23,162,912 |
| Municipal Police Training | 452,968 | 417,987 | 420,421 | 473,518 | 486,141 |
| State Police | 76,524,066 | 81,280,312 | 84,255,831 | 81,591,961 | 80,507,583 |
| <i>Internal Services</i> | <i>[715,570]</i> | <i>[946,765]</i> | <i>[1,252,144]</i> | <i>[1,139,497]</i> | <i>[1,172,421]</i> |
| Total Expenditures | \$111,609,833 | \$117,204,896 | \$123,725,416 | \$123,876,829 | \$121,809,215 |
| Expenditures By Object | | | | | |
| Personnel | 76,920,732 | 80,898,351 | 80,455,459 | 81,507,153 | 84,335,256 |
| Operating Supplies and Expenses | 9,681,767 | 8,992,794 | 10,110,541 | 10,393,308 | 10,180,235 |
| Assistance and Grants | 20,836,395 | 21,048,943 | 20,005,672 | 21,824,823 | 21,745,583 |
| Aid to Local Units of Government | 200,000 | - | - | 50,000 | - |
| Subtotal: Operating Expenditures | 107,638,894 | 110,940,088 | 110,571,672 | 113,775,284 | 116,261,074 |
| Capital Purchases and Equipment | 3,970,939 | 6,264,808 | 13,153,744 | 10,101,545 | 5,548,141 |
| Total Expenditures | \$111,609,833 | \$117,204,896 | \$123,725,416 | \$123,876,829 | \$121,809,215 |
| Expenditures By Funds | | | | | |
| General Revenue | 96,048,576 | 99,121,734 | 97,060,493 | 93,257,274 | 99,825,776 |
| Federal Funds | 6,597,933 | 5,986,537 | 6,764,072 | 10,093,127 | 9,292,391 |
| Restricted Receipts | 4,060,157 | 6,601,587 | 11,176,346 | 11,493,242 | 5,452,070 |
| Operating Transfers from Other Funds | 4,706,688 | 5,338,119 | 8,347,357 | 8,818,323 | 7,026,757 |
| Other Funds | 196,479 | 156,919 | 377,148 | 214,863 | 212,221 |
| Total Expenditures | \$111,609,833 | \$117,204,896 | \$123,725,416 | \$123,876,829 | \$121,809,215 |
| FTE Authorization | 634.2 | 634.2 | 633.2 | 633.2 | 633.2 |

The Agency

Department of Public Safety



Personnel

Department Of Public Safety Agency Summary

| | Grade | FY 2016 | | FY 2017 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | 86.0 | 4,335,546 | 86.0 | 4,362,222 |
| Unclassified | | 547.2 | 40,298,447 | 547.2 | 40,313,985 |
| Subtotal | | 633.2 | \$44,633,993 | 633.2 | \$44,676,207 |
| Overtime | | - | 6,246,395 | - | 5,605,240 |
| Road Construction Detail Reimbursements | | - | 2,031,649 | - | 2,031,649 |
| Turnover | | - | (\$2,858,411) | - | (\$1,398,273) |
| Subtotal | | - | \$5,419,633 | - | \$6,238,616 |
| Total Salaries | | 633.2 | \$50,053,626 | 633.2 | \$50,914,823 |
| Benefits | | | | | |
| Payroll Accrual | | | 257,011 | | 278,156 |
| Holiday | | | 1,360,006 | | 1,610,537 |
| FICA | | | 2,240,302 | | 2,225,346 |
| Retiree Health | | | 8,342,912 | | 9,113,232 |
| Health Benefits | | | 7,161,859 | | 8,153,841 |
| Retirement | | | 9,113,341 | | 8,949,165 |
| Contract Stipends | | | 1,980,261 | | 2,150,025 |
| Subtotal | | | \$30,455,692 | | \$32,480,302 |
| Total Salaries and Benefits | | 633.2 | \$80,509,318 | 633.2 | \$83,395,125 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$127,147 | | \$131,704 |
| Statewide Benefit Assessment | | | \$1,140,739 | | \$1,208,761 |
| Payroll Costs | | 633.2 | \$81,650,057 | 633.2 | \$84,603,886 |

Personnel

Department Of Public Safety Agency Summary

| | Grade | FY 2016 | | FY 2017 | |
|--|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Purchased Services | | | | | |
| Information Technology | | | - | | 5,000 |
| Clerical and Temporary Services | | | 3,150 | | 3,150 |
| Management & Consultant Services | | | 42,248 | | 28,086 |
| Legal Services | | | 3,000 | | 3,000 |
| Other Contracts | | | 14,990 | | 14,990 |
| Buildings and Ground Maintenance | | | 400 | | 400 |
| Training and Educational Services | | | 802,655 | | 788,545 |
| Design and Engineering Services | | | 4,200 | | 4,200 |
| Medical Services | | | 125,950 | | 56,420 |
| Subtotal | | | \$996,593 | | \$903,791 |
| Total Personnel | | 633.2 | \$82,646,650 | 633.2 | \$85,507,677 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 596.8 | \$70,672,221 | 554.3 | \$75,908,334 |
| Federal Funds | | 14.4 | \$3,711,232 | 15.0 | \$3,697,594 |
| Restricted Receipts | | 1.0 | \$3,284,327 | 38.0 | \$344,664 |
| Operating Transfers from Other Funds | | 9.0 | \$3,624,510 | 14.0 | \$4,172,443 |
| Other Funds | | 12.0 | \$1,354,360 | 12.0 | \$1,384,642 |
| Total All Funds | | 633.2 | \$82,646,650 | 633.2 | \$85,507,677 |

Performance Measures

Department Of Public Safety

Internet Crimes Against Children (ICAC) Task Force Proactive/ Undercover Investigations

The ICAC Task Force is part of a national network coordinating law enforcement agencies at all levels in the investigations of offenders who use computer technology to sexually exploit children. The figures below represent the number of police-initiated investigations into sexual exploitation and solicitation of a child. [Note: Calendar year 2015 data is as of 12/15/2015.]

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|---------------|------|------|------|------|------|
| Target | -- | -- | -- | 55 | 75 |
| Actual | 39 | 77 | 96 | -- | -- |

Performance for this measure is reported by calendar year.

High Value Drug Arrests

The figures below represent the number of drug arrests classified as "high value," which include possession of over an ounce of heroin, cocaine, or crystal meth; possession of over 100 pills of an opioid medication; possession of greater than five kilograms of marijuana; possession of any amount of fentanyl; and arrests for controlled substance while in possession of a firearm. [Note: Calendar year 2015 data is as of 11/4/2015.]

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|---------------|------|------|------|------|------|
| Target | -- | -- | -- | 111 | 117 |
| Actual | 37 | 33 | 71 | -- | -- |

Performance for this measure is reported by calendar year.

Accuracy of Traffic Stop Integrity Checks

The State Police examine a representative sample of citations from each of the five barracks statewide comparing race data entered into records management system with the license photograph of the individual. The figures below represent the percentage of race data that match the photograph. [Note: Calendar year 2015 data is as of 9/30/2015.]

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|---------------|-------|-------|-------|------|------|
| Target | -- | -- | -- | 98% | 98% |
| Actual | 98.3% | 99.3% | 98.8% | -- | -- |

Performance for this measure is reported by calendar year.

Violent Crimes Against Women and Children

This measure is under development.

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|---------------|------|------|------|------|------|
| Target | -- | -- | -- | -- | -- |
| Actual | -- | -- | -- | -- | -- |

Performance for this measure is reported by calendar year.

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 Office is comprised of three different offices: the Business Office, the Legal Office, and the Public Safety Grant Administration Office.

The Business Office provides three main functions across the Department of Public Safety: Financial Management, Procurement, and Human Resources Administration. The Financial Management function includes all fiscal and budgetary oversight as well as accounting and inventory management activities for all divisions within the Department of Public Safety. Procurement functions include all purchasing, accounts payable and accounts receivable activities. Human Resources Administration provides direct administrative support to the department through the following functions: personnel administration, payroll and fringe benefit administration, recruitment, equal employment opportunity, State Police retirement program support and employee benefits functions.

The Legal Office provides counsel and representation to the department and its divisions and provides legal guidance on the development and administration of its programs.

The Public Safety Grant Administration Office's (PSGAO) primary responsibility is to apply for, receive, and administer federal grant programs. The PSGAO Unit develops comprehensive planning and programming for improving the state criminal justice system's overall response to crime issues by pursuing a variety of activities authorized by statute and executive designation. The support of these efforts is primarily obtained through the following 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, the Residential Substance Abuse Treatment Grant, the National Criminal Histories Improvement Grant Program, the Statistical Analysis Center Grant, the National Forensic Sciences Improvement Act Program, Project Safe Neighborhoods, and other discretionary grant programs.

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

| | 2014 Audited | 2015 Audited | 2016 Enacted | 2016 Revised | 2017 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 5,242,488 | 4,682,451 | 5,095,429 | 6,573,702 | 6,806,251 |
| Total Expenditures | \$5,242,488 | \$4,682,451 | \$5,095,429 | \$6,573,702 | \$6,806,251 |
| Expenditures By Object | | | | | |
| Personnel | 1,833,192 | 1,712,465 | 1,875,023 | 1,966,909 | 2,245,686 |
| Operating Supplies and Expenses | 31,119 | 22,779 | 22,426 | 88,031 | 41,803 |
| Assistance and Grants | 3,100,271 | 3,155,773 | 3,197,980 | 4,518,762 | 4,518,762 |
| Subtotal: Operating Expenditures | 4,964,582 | 4,891,017 | 5,095,429 | 6,573,702 | 6,806,251 |
| Capital Purchases and Equipment | 277,906 | (208,566) | - | - | - |
| Total Expenditures | \$5,242,488 | \$4,682,451 | \$5,095,429 | \$6,573,702 | \$6,806,251 |
| Expenditures By Funds | | | | | |
| General Revenue | 1,169,750 | 1,164,241 | 1,325,286 | 1,304,186 | 1,407,618 |
| Federal Funds | 4,080,038 | 3,518,210 | 3,770,143 | 5,269,516 | 5,398,633 |
| Restricted Receipts | (7,300) | - | - | - | - |
| Total Expenditures | \$5,242,488 | \$4,682,451 | \$5,095,429 | \$6,573,702 | \$6,806,251 |

Personnel

Department Of Public Safety Central Management

| | Grade | FY 2016 | | FY 2017 | |
|---|--------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| GENERAL COUNSEL | 00837A | 1.0 | 109,950 | 1.0 | 109,950 |
| DIR OF FINANCE & CENTRAL MNGT (DEPT OF | 00840A | 1.0 | 108,264 | 1.0 | 113,269 |
| STAFF ATTORNEY VII | 00840A | 1.0 | 98,340 | 1.0 | 103,109 |
| ADMINISTRATIVE MANAGER | 00834A | 1.0 | 86,915 | 1.0 | 86,915 |
| SUPERVISOR OF MANAGEMENT SERVICES | 00829A | 1.0 | 85,237 | 1.0 | 85,237 |
| ASSISTANT ADMINISTRATOR/FINANCIAL | 00835A | 1.0 | 79,947 | 1.0 | 79,947 |
| PRINCIPAL PROJECTS MANAGER | 08331A | 1.0 | 79,346 | 1.0 | 79,346 |
| PROJECT MANAGER | 00830A | 1.0 | 76,282 | 1.0 | 76,282 |
| SENIOR PLANNING & PROGRAM DEVELOPMENT | 05223A | 3.0 | 199,497 | 3.0 | 201,799 |
| ADMINISTRATIVE ASSISTANT | 00825A | 3.0 | 189,576 | 3.0 | 189,576 |
| ADMINISTRATIVE ASSISTANT | 00820A | 1.0 | 51,515 | 1.0 | 51,515 |
| ADMINISTRATIVE ASSISTANT | 00819A | 0.6 | 25,197 | 0.6 | 25,197 |
| FISCAL CLERK | 00814A | 1.0 | 40,620 | 1.0 | 40,620 |
| Subtotal | | 16.6 | \$1,230,686 | 16.6 | \$1,242,762 |
| Turnover | | - | (44,720) | - | (8,400) |
| Subtotal | | - | (\$44,720) | - | (\$8,400) |
| Total Salaries | | 16.6 | \$1,185,966 | 16.6 | \$1,234,362 |
| Benefits | | | | | |
| Payroll Accrual | | | 6,709 | | 7,074 |
| FICA | | | 90,729 | | 94,428 |
| Retiree Health | | | 70,804 | | 73,692 |
| Health Benefits | | | 221,494 | | 427,683 |
| Retirement | | | 294,405 | | 326,730 |
| Subtotal | | | \$684,141 | | \$929,607 |
| Total Salaries and Benefits | | 16.6 | \$1,870,107 | 16.6 | \$2,163,969 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$112,657 | | \$130,360 |
| Statewide Benefit Assessment | | | \$54,554 | | \$58,631 |
| Payroll Costs | | 16.6 | \$1,924,661 | 16.6 | \$2,222,600 |
| Purchased Services | | | | | |
| Management & Consultant Services | | | 42,248 | | 23,086 |
| Subtotal | | | \$42,248 | | \$23,086 |
| Total Personnel | | 16.6 | \$1,966,909 | 16.6 | \$2,245,686 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 11.4 | \$1,293,859 | 11.4 | \$1,397,291 |
| Federal Funds | | 5.3 | \$673,050 | 5.3 | \$848,395 |
| Total All Funds | | 16.6 | \$1,966,909 | 16.6 | \$2,245,686 |

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. For traditional wireline calls, the system automatically identifies caller's street address, telephone number, and a map displaying the location of the call, making it unnecessary for a caller to verbally communicate an address or public safety jurisdiction. After verification of location information, the call is transferred instantaneously to the appropriate agency for response.

Program Description

The Enhanced 9-1-1 Uniform Emergency Telephone System division operates a twenty-four hour, three hundred sixty days a year, statewide emergency public safety answering point, (PSAP) which receives 9-1-1 calls. The Division provides communications services from one answering point located in North Scituate through the universal emergency number 9-1-1. The system employs high technical and operational standards that are designed to reduce total response time at the local level. The Federal Communications Commission (FCC) in an order issued in 1996 (FCC Order 94-102), required that every 9-1-1 Emergency Telephone System Public Safety Answering Point (PSAP) is able to capture Automatic Number Identification (ANI) and Automatic Location Identification (ALI) information from an emergency caller using a wireless device.

Statutory History

In 1984, the 9-1-1 Uniform Emergency Telephone System was established under Title 39, Chapter 21. In 1986, the General Assembly enacted Rhode Island General Law 39-21.1, Sections 1 and 15, which was entitled "the 9-1-1 Emergency Telephone Number Act." The system became operational in late 1988 and was originally managed by the Rhode Island Uniform Emergency Telephone System Authority. The 1989 General Assembly transferred the duties from the Authority to the Executive Department, repealed Rhode Island General Law 39-21-2 to 39-21-20, inclusive, concerning the 9-1-1 Authority, and renamed Chapter 21 of the Rhode Island General Laws "E 9-1-1 Uniform Emergency Telephone System Division." 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. On July 1, 2008, changes to Rhode Island General Law 39-21-2, (House Bill H 7390 Substitute A As Amended) mandated that RI E 9-1-1 will now come under the authority of the Department of Public Safety. Article 9 of the FY 2015 Budget as Enacted (House Bill H 7133 Substitute A As Amended) redirects 10% of money collected from E-911 surcharges shall be deposited into the Information Technology Investment Fund.

The Budget

Department Of Public Safety E-911

| | 2014 Audited | 2015 Audited | 2016 Enacted | 2016 Revised | 2017 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 5,361,045 | 5,320,615 | 5,377,414 | 5,499,040 | 5,699,440 |
| Total Expenditures | \$5,361,045 | \$5,320,615 | \$5,377,414 | \$5,499,040 | \$5,699,440 |
| Expenditures By Object | | | | | |
| Personnel | 4,103,264 | 4,133,420 | 4,325,127 | 4,257,906 | 4,449,656 |
| Operating Supplies and Expenses | 1,228,554 | 1,150,372 | 1,052,287 | 1,241,134 | 1,249,784 |
| Assistance and Grants | - | 43 | - | - | - |
| Subtotal: Operating Expenditures | 5,331,818 | 5,283,835 | 5,377,414 | 5,499,040 | 5,699,440 |
| Capital Purchases and Equipment | 29,227 | 36,780 | - | - | - |
| Total Expenditures | \$5,361,045 | \$5,320,615 | \$5,377,414 | \$5,499,040 | \$5,699,440 |
| Expenditures By Funds | | | | | |
| General Revenue | 5,361,045 | 5,320,615 | 5,377,414 | 5,499,040 | 5,699,440 |
| Total Expenditures | \$5,361,045 | \$5,320,615 | \$5,377,414 | \$5,499,040 | \$5,699,440 |

Personnel

Department Of Public Safety

E-911

| | Grade | FY 2016 | | FY 2017 | |
|---|--------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| PRINCIPAL PROJECTS MANAGER | 00831A | 1.0 | 84,222 | 1.0 | 88,792 |
| PROJECT MANAGER | 04330A | 1.0 | 81,050 | 1.0 | 81,050 |
| CONTRACTS AND SPECIFICATIONS OFFICER | 00831A | 0.6 | 47,608 | 0.6 | 47,608 |
| DATA SYSTEMS MANAGER | 04328A | 1.0 | 78,032 | 1.0 | 78,032 |
| ADMINISTRATIVE SUPPORT SPECIALIST | 04324A | 1.0 | 64,754 | 1.0 | 64,754 |
| 911 PRINCIPAL SUPERVISOR | 04326A | 1.0 | 64,415 | 1.0 | 66,783 |
| 911 SHIFT SUPERVISOR | 04323A | 2.0 | 128,206 | 2.0 | 128,206 |
| 911 ASSISTANT SHIFT SUPERVISOR | 04320A | 5.0 | 275,436 | 5.0 | 278,342 |
| ASSISTANT SHIFT SUPERVISOR | 04320A | 1.0 | 54,928 | 1.0 | 54,928 |
| DATABASE COORDINATOR | 04321A | 1.0 | 45,991 | 1.0 | 47,309 |
| 911 TELECOMMUNICATOR | 04317A | 35.0 | 1,555,759 | 35.0 | 1,560,233 |
| SENIOR ADMINISTRATIVE AIDE | 04317A | 1.0 | 44,278 | 1.0 | 44,278 |
| Subtotal | | 50.6 | \$2,524,679 | 50.6 | \$2,540,315 |
| Overtime | | - | 150,000 | - | 150,000 |
| Turnover | | - | (197,791) | - | (148,814) |
| Subtotal | | - | (\$47,791) | - | \$1,186 |
| Total Salaries | | 50.6 | \$2,476,888 | 50.6 | \$2,541,501 |
| Benefits | | | | | |
| Payroll Accrual | | | 13,889 | | 14,432 |
| Holiday | | | 97,582 | | 106,965 |
| FICA | | | 196,952 | | 202,612 |
| Retiree Health | | | 138,910 | | 142,768 |
| Health Benefits | | | 563,837 | | 606,580 |
| Retirement | | | 660,060 | | 718,453 |
| Subtotal | | | \$1,671,230 | | \$1,791,810 |
| Total Salaries and Benefits | | 50.6 | \$4,148,118 | 50.6 | \$4,333,311 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$81,979 | | \$85,639 |
| Statewide Benefit Assessment | | | \$107,038 | | \$113,595 |
| Payroll Costs | | 50.6 | \$4,255,156 | 50.6 | \$4,446,906 |
| Purchased Services | | | | | |
| Medical Services | | | 2,750 | | 2,750 |
| Subtotal | | | \$2,750 | | \$2,750 |
| Total Personnel | | 50.6 | \$4,257,906 | 50.6 | \$4,449,656 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 50.6 | \$4,257,906 | 50.6 | \$4,449,656 |
| Total All Funds | | 50.6 | \$4,257,906 | 50.6 | \$4,449,656 |

The Program

Department Of Public Safety Fire Marshal

Program Mission

To reduce the number of fire losses in Rhode Island through prosecution of arson 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's duty is to enforce and perform the duties required by the Fire Safety Code and all other revisions of the general and public laws as it relate to fires, fire prevention, fire protection, fire investigation and fire education. The agency is divided into two Bureaus: the Enforcement Bureau and the Fire Code Bureau.

THE ENFORCEMENT BUREAU:

INVESTIGATIONS UNIT - The Investigations Unit, required to be available twenty-four (24) hours a day/seven (7) days a week, conducts the investigations of suspicious or attempted fires throughout the state to determine the cause, origin, and circumstances where property has been damaged or destroyed or a fatality has occurred.

TECHNICAL SERVICE UNIT - The Technical Services Unit (RI Bomb Squad) assists local police and fire departments and local state and federal law enforcement agencies in the proper handling and disposition of all hazardous materials suspected to be of explosive and or incendiary nature.

CENTRAL CLERICAL UNIT – The Central Clerical Unit is responsible for the administrative duties of the office as well as the Rhode Island Fire Academy. These duties include the processing of all permits and licenses issued by this office, which include the following: blasting, extinguisher maintenance, explosives procession, explosive sales and pyrotechnic display.

FIRE CODE BUREAU:

INSPECTION UNIT - The Inspection Unit is responsible for conducting fire safety inspections of all buildings regulated by the Fire Safety Code for compliance and assisting fire departments throughout the state with the implementation of the Rhode Island State Fire Safety Code.

PUBLIC EDUCATION AND JUVENILE PROGRAM UNIT - The Unit develops and presents injury and fire prevention programs throughout the state for schools, health care facilities, day cares, businesses, industrial organizations and the general public.

PLAN REVIEW UNIT - The Plan Review Unit is responsible for reviewing architectural drawings of proposed construction plans to make sure they are in compliant with current Fire Safety Codes. A fee is charged based on the estimated cost of the project and all fees are deposited into general revenue.

THE FIRE EDUCATION AND TRAINING UNIT - The Fire Education and Training Unit is responsible for implementing the State Fire Academy by providing education and training to all fire departments throughout the state.

Statutory History

R.I.G.L.23-28 establishes the Rhode Island State Fire Marshal and defines its duties.

The Budget

Department Of Public Safety Fire Marshal

| | 2014 Audited | 2015 Audited | 2016 Enacted | 2016 Revised | 2017 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 3,205,360 | 3,566,280 | 5,896,017 | 7,055,125 | 5,146,888 |
| Total Expenditures | \$3,205,360 | \$3,566,280 | \$5,896,017 | \$7,055,125 | \$5,146,888 |
| Expenditures By Object | | | | | |
| Personnel | 2,808,635 | 2,885,913 | 3,181,171 | 3,111,709 | 3,239,337 |
| Operating Supplies and Expenses | 261,519 | 500,554 | 714,846 | 1,068,802 | 692,551 |
| Assistance and Grants | - | 6,859 | - | - | - |
| Subtotal: Operating Expenditures | 3,070,154 | 3,393,326 | 3,896,017 | 4,180,511 | 3,931,888 |
| Capital Purchases and Equipment | 135,206 | 172,954 | 2,000,000 | 2,874,614 | 1,215,000 |
| Total Expenditures | \$3,205,360 | \$3,566,280 | \$5,896,017 | \$7,055,125 | \$5,146,888 |
| Expenditures By Funds | | | | | |
| General Revenue | 2,725,747 | 2,967,005 | 3,250,543 | 3,115,398 | 3,248,953 |
| Federal Funds | 29,628 | 212,509 | 396,095 | 717,201 | 425,169 |
| Restricted Receipts | 244,022 | 195,472 | 188,838 | 286,672 | 195,472 |
| Operating Transfers from Other Funds | 205,963 | 191,294 | 2,060,541 | 2,935,854 | 1,277,294 |
| Total Expenditures | \$3,205,360 | \$3,566,280 | \$5,896,017 | \$7,055,125 | \$5,146,888 |

Personnel

Department Of Public Safety

Fire Marshal

| | Grade | FY 2016 | | FY 2017 | |
|---|--------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| CHIEF DEPUTY FIRE MARSHAL | 00132A | 2.0 | 148,570 | 2.0 | 148,570 |
| DIRECTOR OF FIRE TRAINING | 00134A | 1.0 | 74,225 | 1.0 | 78,305 |
| EXPLOSIVES AND FLAMMABLE LIQUIDS | 03626A | 1.0 | 65,837 | 1.0 | 65,837 |
| SENIOR FIRE INVESTIGATOR | 03623A | 1.0 | 65,837 | 1.0 | 65,837 |
| CHIEF OF FIRE SAFETY INSPECTIONS | 00127A | 1.0 | 64,184 | 1.0 | 67,654 |
| CHIEF PLAN REVIEW OFFICER FIRE SAFETY | 03627A | 2.0 | 120,380 | 2.0 | 120,380 |
| FIRE SAFETY TRAINING OFFICER | 03627A | 2.0 | 120,380 | 2.0 | 120,380 |
| CHIEF OF FIRE INVESTIGATIONS | 00127A | 1.0 | 59,564 | 1.0 | 59,564 |
| ASSISTANT EXPLOSIVES AND FLAMMABLE | 03621A | 2.0 | 105,454 | 2.0 | 105,454 |
| FIRE INVESTIGATOR | 03621A | 5.0 | 252,957 | 5.0 | 254,001 |
| EXECUTIVE ASSISTANT | 00118A | 1.0 | 45,124 | 1.0 | 45,124 |
| FIRE SAFETY INSPECTOR | 03619A | 3.0 | 129,635 | 3.0 | 129,635 |
| CLERK SECRETARY | 04016A | 1.0 | 41,240 | 1.0 | 41,240 |
| FIRE SAFETY INSPECTOR | 03617A | 10.0 | 392,276 | 10.0 | 393,559 |
| LICENSING AIDE | 03615A | 1.0 | 37,840 | 1.0 | 37,840 |
| FIRE SAFETY TECHNICIAN | 03616A | 1.0 | 36,237 | 1.0 | 36,237 |
| Subtotal | | 35.0 | \$1,759,740 | 35.0 | \$1,769,617 |
| Unclassified | | | | | |
| STATE FIRE MARSHAL | 00843A | 1.0 | 122,186 | 1.0 | 122,186 |
| Subtotal | | 1.0 | \$122,186 | 1.0 | \$122,186 |
| Overtime | | - | 120,000 | - | 120,000 |
| Turnover | | - | (178,659) | - | (149,651) |
| Subtotal | | - | (\$58,659) | - | (\$29,651) |
| Total Salaries | | 36.0 | \$1,823,267 | 36.0 | \$1,862,152 |
| Benefits | | | | | |
| Payroll Accrual | | | 10,112 | | 10,451 |
| FICA | | | 139,420 | | 142,348 |
| Retiree Health | | | 101,312 | | 103,628 |
| Health Benefits | | | 282,160 | | 315,055 |
| Retirement | | | 466,787 | | 510,620 |
| Contract Stipends | | | 7,200 | | 7,200 |
| Subtotal | | | \$1,006,991 | | \$1,089,302 |
| Total Salaries and Benefits | | 36.0 | \$2,830,258 | 36.0 | \$2,951,454 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$78,618 | | \$81,985 |
| Statewide Benefit Assessment | | | \$62,789 | | \$63,753 |
| Payroll Costs | | 36.0 | \$2,893,047 | 36.0 | \$3,015,207 |

Personnel

Department Of Public Safety

Fire Marshal

| | Grade | FY 2016 | | FY 2017 | |
|--|-------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Purchased Services | | | | | |
| Training and Educational Services | | | 208,462 | | 213,930 |
| Design and Engineering Services | | | 4,200 | | 4,200 |
| Medical Services | | | 6,000 | | 6,000 |
| Subtotal | | | \$218,662 | | \$224,130 |
| Total Personnel | | 36.0 | \$3,111,709 | 36.0 | \$3,239,337 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 35.0 | \$2,831,544 | 3.0 | \$2,952,650 |
| Federal Funds | | - | \$124,413 | - | \$129,881 |
| Restricted Receipts | | - | \$94,512 | 32.0 | \$94,512 |
| Operating Transfers from Other Funds | | 1.0 | \$61,240 | 1.0 | \$62,294 |
| Total All Funds | | 36.0 | \$3,111,709 | 36.0 | \$3,239,337 |

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

| | 2014 Audited | 2015 Audited | 2016 Enacted | 2016 Revised | 2017 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures By Subprogram | | | | | |
| Sheriffs | 17,121,347 | 18,276,123 | 19,034,895 | 18,972,425 | 19,394,037 |
| Capitol Police | 3,702,559 | 3,661,128 | 3,645,409 | 3,711,058 | 3,768,875 |
| Total Expenditures | \$20,823,906 | \$21,937,251 | \$22,680,304 | \$22,683,483 | \$23,162,912 |
| Expenditures By Object | | | | | |
| Personnel | 19,417,958 | 20,503,839 | 21,182,894 | 21,178,476 | 21,577,981 |
| Operating Supplies and Expenses | 1,377,546 | 1,433,412 | 1,492,410 | 1,505,007 | 1,584,931 |
| Subtotal: Operating Expenditures | 20,795,504 | 21,937,251 | 22,675,304 | 22,683,483 | 23,162,912 |
| Capital Purchases and Equipment | 28,402 | - | 5,000 | - | - |
| Total Expenditures | \$20,823,906 | \$21,937,251 | \$22,680,304 | \$22,683,483 | \$23,162,912 |
| Expenditures By Funds | | | | | |
| General Revenue | 20,823,906 | 21,937,251 | 22,680,304 | 22,662,483 | 23,162,912 |
| Federal Funds | - | - | - | 21,000 | - |
| Total Expenditures | \$20,823,906 | \$21,937,251 | \$22,680,304 | \$22,683,483 | \$23,162,912 |

Personnel

Department Of Public Safety Security Services

| | Grade | FY 2016 | | FY 2017 | |
|---|--------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| CHIEF, CAPITOL POLICE | 00137A | 1.0 | 87,239 | 1.0 | 87,239 |
| CAPITOL POLICE OFFICER LIEUTENANT | 00326A | 1.0 | 67,079 | 1.0 | 68,797 |
| CAPITOL POLICE OFFICER SERGEANT | 00323A | 2.0 | 100,765 | 2.0 | 100,765 |
| CAPITOL POLICE OFFICER | 00321A | 35.0 | 1,732,309 | 35.0 | 1,744,773 |
| EXECUTIVE ASSISTANT | 00118A | 1.0 | 42,976 | 1.0 | 44,437 |
| Subtotal | | 40.0 | \$2,030,368 | 40.0 | \$2,046,011 |
| Unclassified | | | | | |
| CHIEF/SHERIFF | 00840A | 1.0 | 103,109 | 1.0 | 107,875 |
| DEPUTY SHERIFF - CAPTAIN | 00630A | 3.0 | 252,349 | 3.0 | 252,349 |
| DEPUTY SHERIFF-MAJOR | 00835A | 1.0 | 79,947 | 1.0 | 82,867 |
| DEPUTY SHERIFF - LIEUTENANT | 00628A | 5.0 | 375,686 | 5.0 | 375,686 |
| SECURITY AND OPERATIONS MANAGER | 00826A | 1.0 | 73,016 | 1.0 | 73,016 |
| DEPUTY SHERIFF - SERGEANT | 00626A | 9.0 | 652,208 | 9.0 | 652,208 |
| DEPUTY SHERIFF | 00624A | 61.0 | 4,005,378 | 61.0 | 4,029,705 |
| DEPUTY SHERIFF | 00602A | 24.0 | 1,473,236 | 24.0 | 1,477,559 |
| ADMINISTRATIVE ASSISTANT | 00825A | 1.0 | 59,709 | 1.0 | 59,709 |
| DEPUTY SHERIFF-CLERK | 00318A | 1.0 | 52,699 | 1.0 | 52,699 |
| DEPUTY SHERIFF | 00601A | 72.0 | 3,721,319 | 72.0 | 3,783,926 |
| SENIOR CLERK | 00308A | 1.0 | 37,261 | 1.0 | 37,261 |
| Subtotal | | 180.0 | \$10,885,917 | 180.0 | \$10,984,860 |
| Overtime | | - | 1,101,000 | - | 955,000 |
| Turnover | | - | (571,890) | - | (507,258) |
| Subtotal | | - | \$529,110 | - | \$447,742 |
| Total Salaries | | 220.0 | \$13,445,395 | 220.0 | \$13,478,613 |
| Benefits | | | | | |
| Payroll Accrual | | | 73,764 | | 75,153 |
| Holiday | | | 8,061 | | 9,207 |
| FICA | | | 1,050,764 | | 1,045,025 |
| Retiree Health | | | 736,960 | | 747,672 |
| Health Benefits | | | 2,321,644 | | 2,441,348 |
| Retirement | | | 3,029,549 | | 3,285,300 |
| Contract Stipends | | | 173,100 | | 173,100 |
| Subtotal | | | \$7,393,842 | | \$7,776,805 |
| Total Salaries and Benefits | | 220.0 | \$20,839,237 | 220.0 | \$21,255,418 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$94,724 | | \$96,616 |
| Statewide Benefit Assessment | | | \$294,039 | | \$303,857 |
| Payroll Costs | | 220.0 | \$21,133,276 | 220.0 | \$21,559,275 |

Personnel

Department Of Public Safety Security Services

| | Grade | FY 2016 | | FY 2017 | |
|--|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Purchased Services | | | | | |
| Legal Services | | | 3,000 | | 3,000 |
| Medical Services | | | 42,200 | | 15,706 |
| Subtotal | | | \$45,200 | | \$18,706 |
| Total Personnel | | 220.0 | \$21,178,476 | 220.0 | \$21,577,981 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 220.0 | \$21,157,476 | 220.0 | \$21,577,981 |
| Federal Funds | | - | \$21,000 | - | - |
| Total All Funds | | 220.0 | \$21,178,476 | 220.0 | \$21,577,981 |

The Program

Department Of Public Safety Municipal Police Training

Program Mission

Evaluate and screen police officer candidates to attain required minimum qualifications; to provide required instruction to all Police Academy recruits to ensure capability to perform all necessary police tasks; and to 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, including new officers from the Rhode Island Department of Environmental Management-Enforcement Division, University of Rhode Island, Brown University, Airport Police and others who are attending the Police Academy.

The Police Training Academy's programs include instruction in criminal, constitutional, juvenile and motor vehicle code law; breathalyzer/S.F.S.T.; police patrol operations; CPR/AED; criminalistics; police ethics; physical fitness training; use of force training; basic water rescue; emergency vehicle operator's course training (EVOG); 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.

In addition to providing basic police training, the Police Training Academy also conducts extensive police in-service and specialized training programs in many areas. Some of these subject areas include: First Line Supervisor; Field Training Officers Course; Criminal Investigation; Community/Problem Oriented Policing Program; 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 the police recruits is conducted at the Community College of Rhode Island, Flanagan Campus, Lincoln, RI. 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 Rhode Island State Troopers at no costs to local municipalities.

Statutory History

In 1969, Title 42, Chapter 28.2-2 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

| | 2014 Audited | 2015 Audited | 2016 Enacted | 2016 Revised | 2017 Recommend |
|---|------------------|------------------|------------------|------------------|-------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 452,968 | 417,987 | 420,421 | 473,518 | 486,141 |
| Total Expenditures | \$452,968 | \$417,987 | \$420,421 | \$473,518 | \$486,141 |
| Expenditures By Object | | | | | |
| Personnel | 344,847 | 303,692 | 355,117 | 361,508 | 369,871 |
| Operating Supplies and Expenses | 105,961 | 114,295 | 65,304 | 112,010 | 116,270 |
| Assistance and Grants | (135) | - | - | - | - |
| Subtotal: Operating Expenditures | 450,673 | 417,987 | 420,421 | 473,518 | 486,141 |
| Capital Purchases and Equipment | 2,295 | - | - | - | - |
| Total Expenditures | \$452,968 | \$417,987 | \$420,421 | \$473,518 | \$486,141 |
| Expenditures By Funds | | | | | |
| General Revenue | 213,895 | 257,378 | 254,667 | 255,383 | 263,746 |
| Federal Funds | 239,208 | 160,609 | 165,754 | 218,135 | 222,395 |
| Restricted Receipts | (135) | - | - | - | - |
| Total Expenditures | \$452,968 | \$417,987 | \$420,421 | \$473,518 | \$486,141 |

Personnel

Department Of Public Safety Municipal Police Training

| | Grade | FY 2016 | | FY 2017 | |
|---|--------|------------|------------------|------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| SENIOR TRAINING SPECIALIST | 00326A | 1.0 | 77,139 | 1.0 | 77,139 |
| ADMINISTRATIVE ASSISTANT/SECRETARY | 00821A | 1.0 | 48,715 | 1.0 | 51,574 |
| Subtotal | | 2.0 | \$125,854 | 2.0 | \$128,713 |
| Overtime | | - | (605) | - | - |
| Subtotal | | - | (\$605) | - | - |
| Total Salaries | | 2.0 | \$125,249 | 2.0 | \$128,713 |
| Benefits | | | | | |
| Payroll Accrual | | | 713 | | 742 |
| FICA | | | 9,581 | | 9,847 |
| Retiree Health | | | 7,477 | | 7,684 |
| Health Benefits | | | 35,157 | | 36,164 |
| Retirement | | | 30,094 | | 33,132 |
| Subtotal | | | \$83,022 | | \$87,569 |
| Total Salaries and Benefits | | 2.0 | \$208,271 | 2.0 | \$216,282 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$104,136 | | \$108,141 |
| Statewide Benefit Assessment | | | \$5,762 | | \$6,114 |
| Payroll Costs | | 2.0 | \$214,033 | 2.0 | \$222,396 |
| Purchased Services | | | | | |
| Training and Educational Services | | | 147,475 | | 147,475 |
| Subtotal | | | \$147,475 | | \$147,475 |
| Total Personnel | | 2.0 | \$361,508 | 2.0 | \$369,871 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 2.0 | \$216,833 | 2.0 | \$225,196 |
| Federal Funds | | - | \$144,675 | - | \$144,675 |
| Restricted Receipts | | - | - | - | - |
| Total All Funds | | 2.0 | \$361,508 | 2.0 | \$369,871 |

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. This is accomplished by providing administrative, patrol, and detective components:

Administrative Bureau – consisting of sworn as well as civilian personnel which provide oversight and support to the Division in conjunction with managing many of the other essential units within the Division

Uniform Bureau – responsible for providing basic protection of life and property, promoting highway safety, investigating criminal and non-criminal activities, providing commercial vehicle enforcement, assisting local, state and federal agencies, maintaining order at demonstrations and public events and making public service visits to schools and community groups.

Detective Bureau – responsible for investigating criminal complaints to include, but not limited to, organized crime, white collar crime, illegal narcotics activity, auto theft and the processing of criminal suspects and crime scenes by the Criminal Identification Unit, cyber-crime and terrorism activity through the Fusion Center and Computer Crimes. Additionally, assistance is provided to the state Attorney General's Office, the United States Attorney General's Office, and other local, state and federal agencies.

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, and the Dive Team, public accident reports and special crime systems.

The Budget

Department Of Public Safety State Police

| | 2014 Audited | 2015 Audited | 2016 Enacted | 2016 Revised | 2017 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures By Subprogram | | | | | |
| Support | 11,796,093 | 10,904,494 | 14,220,465 | 13,659,319 | 12,796,174 |
| Detectives | 16,922,911 | 21,386,774 | 26,063,943 | 22,978,392 | 17,670,304 |
| Patrol | 27,155,834 | 28,423,528 | 24,201,831 | 26,088,129 | 30,401,256 |
| Pension | 17,700,445 | 17,516,506 | 16,566,076 | 16,199,704 | 16,199,704 |
| Communications and Technology | 2,948,783 | 3,049,010 | 3,203,516 | 2,666,417 | 3,440,145 |
| Total Expenditures | \$76,524,066 | \$81,280,312 | \$84,255,831 | \$81,591,961 | \$80,507,583 |
| Expenditures By Object | | | | | |
| Personnel | 48,412,836 | 51,359,022 | 49,536,127 | 50,630,645 | 52,452,725 |
| Operating Supplies and Expenses | 6,677,068 | 5,771,382 | 6,763,268 | 6,378,324 | 6,494,896 |
| Assistance and Grants | 17,736,259 | 17,886,268 | 16,807,692 | 17,306,061 | 17,226,821 |
| Aid to Local Units of Government | 200,000 | - | - | 50,000 | - |
| Subtotal: Operating Expenditures | 73,026,163 | 75,016,672 | 73,107,087 | 74,365,030 | 76,174,442 |
| Capital Purchases and Equipment | 3,497,903 | 6,263,640 | 11,148,744 | 7,226,931 | 4,333,141 |
| Total Expenditures | \$76,524,066 | \$81,280,312 | \$84,255,831 | \$81,591,961 | \$80,507,583 |
| Expenditures By Funds | | | | | |
| General Revenue | 65,754,233 | 67,475,244 | 64,172,279 | 60,420,784 | 66,043,107 |
| Federal Funds | 2,249,059 | 2,095,209 | 2,432,080 | 3,867,275 | 3,246,194 |
| Restricted Receipts | 3,823,570 | 6,406,115 | 10,987,508 | 11,206,570 | 5,256,598 |
| Operating Transfers from Other Funds | 4,500,725 | 5,146,825 | 6,286,816 | 5,882,469 | 5,749,463 |
| Other Funds | 196,479 | 156,919 | 377,148 | 214,863 | 212,221 |
| Total Expenditures | \$76,524,066 | \$81,280,312 | \$84,255,831 | \$81,591,961 | \$80,507,583 |

Personnel

Department Of Public Safety

State Police

| | Grade | FY 2016 | | FY 2017 | |
|---|---------------------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| LIEUTENANT COLONEL (STATE POLICE) | 00074F | 2.0 | 342,324 | 2.0 | 342,324 |
| SUPERINTENDENT DIRECTOR OF PUBLIC | 00952KF | 1.0 | 163,830 | 1.0 | 163,830 |
| MAJOR (STATE POLICE) | 00075F | 3.0 | 470,169 | 3.0 | 470,169 |
| CAPTAIN (STATE POLICE) | 00072F | 6.0 | 894,785 | 6.0 | 894,785 |
| LIEUTENANT (STATE POLICE) | 00071F | 23.0 | 3,214,412 | 23.0 | 3,214,412 |
| FRAUD MANAGER | 00840A | 2.0 | 258,361 | 2.0 | 258,361 |
| DIRECTOR OF RADIO COMMUNICATIONS | 00840A | 1.0 | 126,753 | 1.0 | 126,753 |
| DETECTIVE SERGEANT | 00084A | 13.0 | 1,412,821 | 13.0 | 1,415,351 |
| SERGEANT (STATE POLICE) | 00070A | 8.0 | 819,216 | 8.0 | 819,216 |
| INTELLIGENCE ANALYST | 00838A | 2.0 | 201,597 | 2.0 | 201,597 |
| DATA PROCESSING SYSTEMS MANAGER | 00836A | 2.0 | 194,480 | 2.0 | 194,480 |
| DIRECTOR OF TELECOMMUNICATIONS | 00836A | 1.0 | 94,978 | 1.0 | 94,978 |
| DETECTIVE CORPORAL | 00083A | 11.0 | 1,037,100 | 11.0 | 1,037,101 |
| TECHNICAL SUPPORT SPECIALIST III | 00135A | 1.0 | 93,387 | 1.0 | 93,387 |
| STATE WITNESS PROTECTION COORDINATOR | 00880F | 1.0 | 92,353 | 1.0 | 92,353 |
| CORPORAL (STATE POLICE) | 00069A | 14.0 | 1,289,997 | 14.0 | 1,289,997 |
| EXECUTIVE ASSISTANT TO THE CHAIRPERSON | 00829A | 1.0 | 82,971 | 1.0 | 82,971 |
| PROJECT MANAGER | 04930A | 1.0 | 82,537 | 1.0 | 82,537 |
| TECHNICAL SUPPORT PROGRAMMER | 04926A | 3.0 | 243,390 | 3.0 | 243,390 |
| DETECTIVE TROOPER | 00082A ¹ | 38.0 | 3,076,347 | 37.0 | 2,986,296 |
| SENIOR TROOPER | 00081A | 40.0 | 3,113,933 | 40.0 | 3,145,777 |
| SENIOR MONITORING AND EVALUATION | 05525A | 1.0 | 77,536 | 1.0 | 77,536 |
| OPERATIONS/MAINTENANCE COORDINATOR | 00829A | 1.0 | 76,789 | 1.0 | 79,593 |
| CONFIDENTIAL INVESTIGATOR | 00831A | 1.0 | 75,262 | 1.0 | 79,346 |
| CRIMINAL CASE COORDINATOR | 05525A | 1.0 | 74,996 | 1.0 | 74,996 |
| SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE) | 00826A | 1.0 | 71,637 | 1.0 | 71,637 |
| TROOPER (STATE POLICE) | 00080A | 96.0 | 6,143,388 | 97.0 | 6,646,015 |
| ADMINISTRATIVE OFFICER | 04922A | 1.0 | 61,235 | 1.0 | 61,235 |
| ADMINISTRATIVE ASSISTANT | 04920A | 2.0 | 119,511 | 2.0 | 119,511 |
| COMPUTER PROGRAMMER | 00825A | 1.0 | 59,709 | 1.0 | 59,709 |
| TECHNICAL STAFF ASSISTANT - OPERATIONS | 04920A | 1.0 | 53,924 | 1.0 | 53,924 |
| LEAD INFORMATION SPECIALIST | 04924A | 1.0 | 50,392 | 1.0 | 50,392 |
| ELECTRONICS TECHNICIAN | 0C620A | 1.0 | 49,235 | 1.0 | 49,235 |
| ADMINISTRATIVE ASSISTANT | 00819A | 1.0 | 45,426 | 1.0 | 47,228 |
| CLERK SECRETARY | 05514A | 1.0 | 44,997 | 1.0 | 44,997 |
| TELECOMMUNICATOR | 04917A | 6.0 | 267,187 | 6.0 | 268,959 |
| PRINCIPAL CONFIDENTIAL TRANSCRIBER (STATE | 04916A | 1.0 | 42,951 | 1.0 | 42,951 |
| UTILITY MAINTENANCE TECHNICIAN | 04911A | 6.0 | 217,209 | 6.0 | 217,820 |
| TRAINEE TROOPER | 00405W ² | - | 572,000 | - | - |
| Subtotal | | 297.0 | \$25,409,125 | 297.0 | \$25,295,149 |

Personnel

Department Of Public Safety State Police

| | Grade | FY 2016 | | FY 2017 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Overtime | | - | 4,663,000 | - | 4,167,240 |
| Road Construction Detail Reimbursements | | - | 2,031,649 | - | 2,031,649 |
| Turnover | | - | (1,862,692) | - | (584,150) |
| Subtotal | | - | \$4,831,957 | - | \$5,614,739 |
| Total Salaries | | 297.0 | \$30,241,082 | 297.0 | \$30,909,888 |
| Benefits | | | | | |
| Payroll Accrual | | | 147,915 | | 166,338 |
| Holiday | | | 1,251,392 | | 1,491,081 |
| FICA | | | 707,122 | | 671,991 |
| Retiree Health | | | 7,255,043 | | 8,005,157 |
| Health Benefits | | | 3,594,904 | | 4,179,725 |
| Retirement | | | 4,498,790 | | 3,931,055 |
| Contract Stipends | | | 1,790,336 | | 1,960,100 |
| Subtotal | | | \$19,245,502 | | \$20,405,447 |
| Total Salaries and Benefits | | 297.0 | \$49,486,584 | 297.0 | \$51,315,335 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$166,621 | | \$172,779 |
| Statewide Benefit Assessment | | | \$603,803 | | \$649,746 |
| Payroll Costs | | 297.0 | \$50,090,387 | 297.0 | \$51,965,081 |
| Purchased Services | | | | | |
| Information Technology | | | - | | 5,000 |
| Clerical and Temporary Services | | | 3,150 | | 3,150 |
| Management & Consultant Services | | | - | | 5,000 |
| Other Contracts | | | 14,990 | | 14,990 |
| Buildings and Ground Maintenance | | | 400 | | 400 |
| Training and Educational Services | | | 446,718 | | 427,140 |
| Medical Services | | | 75,000 | | 31,964 |
| Subtotal | | | \$540,258 | | \$487,644 |
| Total Personnel | | 297.0 | \$50,630,645 | 297.0 | \$52,452,725 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 277.9 | \$40,914,603 | 267.3 | \$45,305,560 |
| Federal Funds | | 9.2 | \$2,748,094 | 9.7 | \$2,574,643 |
| Restricted Receipts | | 1.0 | \$3,189,815 | 6.0 | \$250,152 |
| Operating Transfers from Other Funds | | 8.0 | \$3,563,270 | 13.0 | \$4,110,149 |
| Other Funds | | 1.0 | \$214,863 | 1.0 | \$212,221 |
| Total All Funds | | 297.0 | \$50,630,645 | 297.0 | \$52,452,725 |

1 Gaming Enforcement Unit consisting of 2.0 Corporals, 1.0 Sergeant and 5.0 Detectives to monitor gaming at Twin River Casino, paid by the Department of Revenue.

2 The Governor recommends 35.0 Trainee Troopers for the 56th State Police Academy beginning in FY 2016.

The Program

Department Of Public Safety Capitol Police Rotary

Program Mission

To protect property and ensure the safety of the employees who use state-owned buildings, as well as to protect the public that enter these facilities daily to conduct business.

Program Description

This Program supplies security services to the Department of Human Services; Department of Children Youth and Families; Division of Motor Vehicles; Operator Control at the Pastore Complex, and; the Department of Transportation. The program is reimbursed from other departments through this rotary account.

Statutory History

The Director of Administration is authorized by R.I.G.L 35-5 to establish a system of rotating funds in any state department or agency.

The Budget

Department Of Public Safety Capitol Police Rotary

| | 2014 Audited | 2015 Audited | 2016 Enacted | 2016 Revised | 2017 Recommend |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 715,570 | 946,765 | 1,252,144 | 1,139,497 | 1,172,421 |
| Internal Services | [715,570] | [946,765] | [1,252,144] | [1,139,497] | [1,172,421] |
| Total Expenditures | \$715,570 | \$946,765 | \$1,252,144 | \$1,139,497 | \$1,172,421 |
| Expenditures By Object | | | | | |
| Personnel | 715,515 | 946,765 | 1,252,144 | 1,139,497 | 1,172,421 |
| Operating Supplies and Expenses | 55 | - | - | - | - |
| Subtotal: Operating Expenditures | 715,570 | 946,765 | 1,252,144 | 1,139,497 | 1,172,421 |
| Total Expenditures | \$715,570 | \$946,765 | \$1,252,144 | \$1,139,497 | \$1,172,421 |
| Expenditures By Funds | | | | | |
| Other Funds | 715,570 | 946,765 | 1,252,144 | 1,139,497 | 1,172,421 |
| Total Expenditures | \$715,570 | \$946,765 | \$1,252,144 | \$1,139,497 | \$1,172,421 |

Personnel

Department Of Public Safety Capitol Police Rotary

| | Grade | FY 2016 | | FY 2017 | |
|---|--------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| CAPITOL POLICE OFFICER | 00321A | 11.0 | 545,438 | 11.0 | 546,594 |
| Subtotal | | 11.0 | \$545,438 | 11.0 | \$546,594 |
| Overtime | | - | 213,000 | - | 213,000 |
| Turnover | | - | (2,659) | - | - |
| Subtotal | | - | \$210,341 | - | \$213,000 |
| Total Salaries | | 11.0 | \$755,779 | 11.0 | \$759,594 |
| Benefits | | | | | |
| Payroll Accrual | | | 3,909 | | 3,966 |
| Holiday | | | 2,971 | | 3,284 |
| FICA | | | 45,734 | | 59,095 |
| Retiree Health | | | 32,406 | | 32,631 |
| Health Benefits | | | 142,663 | | 147,286 |
| Retirement | | | 133,656 | | 143,875 |
| Contract Stipends | | | 9,625 | | 9,625 |
| Subtotal | | | \$370,964 | | \$399,762 |
| Total Salaries and Benefits | | 11.0 | \$1,126,743 | 11.0 | \$1,159,356 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$102,431 | | \$105,396 |
| Statewide Benefit Assessment | | | \$12,754 | | \$13,065 |
| Payroll Costs | | 11.0 | \$1,139,497 | 11.0 | \$1,172,421 |
| Total Personnel | | 11.0 | \$1,139,497 | 11.0 | \$1,172,421 |
| Distribution By Source Of Funds | | | | | |
| Other Funds | | 11.0 | \$1,139,497 | 11.0 | \$1,172,421 |
| Total All Funds | | 11.0 | \$1,139,497 | 11.0 | \$1,172,421 |