

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2014

Volume IV – Public Safety, Natural Resources  
and Transportation

Lincoln D. Chafee, Governor

# Agency

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## Department Of Public Safety

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### 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.

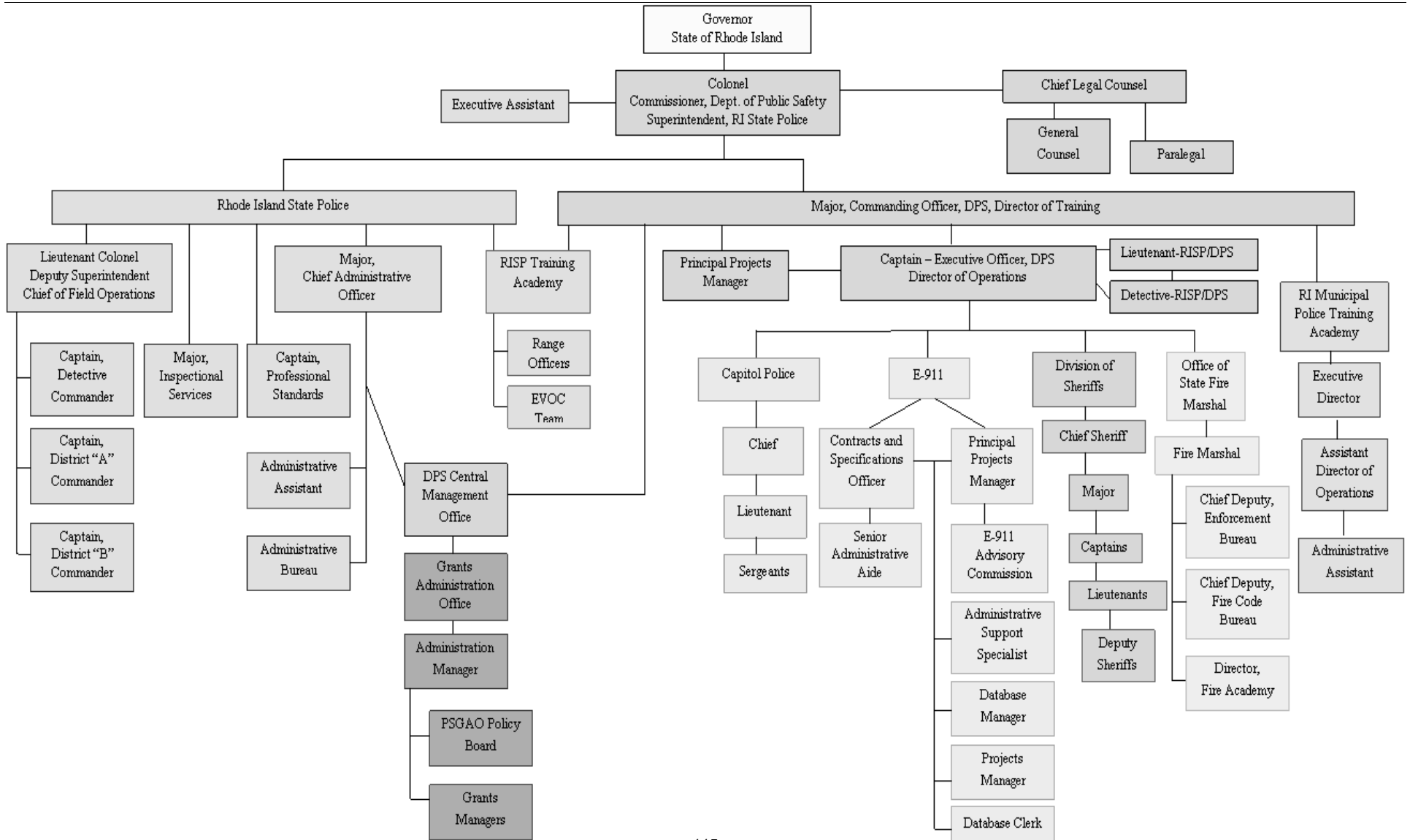
# Budget

## Department Of Public Safety

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
<b>Expenditures By Program</b>					
Central Management	6,098,903	5,333,430	5,497,140	5,969,725	5,542,470
E-911	5,069,770	4,916,586	5,262,243	5,212,358	5,488,731
Fire Marshal	3,029,256	3,495,633	4,626,892	4,523,599	5,352,066
Security Services	3,227,561	20,036,582	21,485,773	21,217,917	22,014,553
Municipal Police Training	712,459	631,798	570,978	577,603	562,173
State Police	70,673,534	68,561,616	85,057,042	85,615,415	86,389,978
<i>Internal Services</i>	<i>[751,783]</i>	<i>[852,669]</i>	<i>[828,732]</i>	<i>[837,390]</i>	<i>[872,233]</i>
<b>Total Expenditures</b>	<b>\$88,811,483</b>	<b>\$102,975,645</b>	<b>\$122,500,068</b>	<b>\$123,116,617</b>	<b>\$125,349,971</b>
<b>Expenditures By Object</b>					
Personnel	52,846,895	71,718,736	75,988,246	72,377,785	77,799,881
Operating Supplies and Expenses	7,299,431	8,287,798	9,966,270	13,150,529	11,852,455
Assistance and Grants	21,427,091	21,156,500	27,071,552	27,457,808	26,457,620
<b>Subtotal: Operating Expenditures</b>	<b>81,573,417</b>	<b>101,163,034</b>	<b>113,026,068</b>	<b>112,986,122</b>	<b>116,109,956</b>
Capital Purchases and Equipment	7,238,066	1,812,611	9,474,000	10,130,495	9,240,015
<b>Total Expenditures</b>	<b>\$88,811,483</b>	<b>\$102,975,645</b>	<b>\$122,500,068</b>	<b>\$123,116,617</b>	<b>\$125,349,971</b>
<b>Expenditures By Funds</b>					
General Revenue	69,087,143	90,786,762	94,790,039	91,455,541	97,134,021
Federal Funds	9,267,352	7,573,445	6,940,151	10,359,782	6,155,535
Restricted Receipts	209,090	416,630	12,687,548	12,674,856	12,753,188
Operating Transfers from Other Funds	10,039,737	3,976,964	7,864,469	8,398,073	9,066,923
Other Funds	208,161	221,844	217,861	228,365	240,304
<b>Total Expenditures</b>	<b>\$88,811,483</b>	<b>\$102,975,645</b>	<b>\$122,500,068</b>	<b>\$123,116,617</b>	<b>\$125,349,971</b>
<b>FTE Authorization</b>	<b>423.2</b>	<b>606.2</b>	<b>609.2</b>	<b>609.2</b>	<b>651.2</b>

# The Agency

## Department of Public Safety



# Personnel

## Department Of Public Safety Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		86.0	4,058,973	86.0	4,076,681
Unclassified		523.2	35,650,232	565.2	37,513,527
<b>Subtotal</b>		<b>609.2</b>	<b>\$39,709,205</b>	<b>651.2</b>	<b>\$41,590,208</b>
Interdepartmental Transfer		-	(\$132,183)	-	(\$132,183)
Overtime		-	4,139,976	-	4,234,417
Road Construction Detail Reimbursements		-	2,358,000	-	2,358,000
Turnover		-	(\$1,603,250)	-	(\$1,686,487)
<b>Subtotal</b>		<b>-</b>	<b>\$4,762,543</b>	<b>-</b>	<b>\$4,773,747</b>
<b>Total Salaries</b>		<b>609.2</b>	<b>\$44,471,748</b>	<b>651.2</b>	<b>\$46,363,955</b>
<b>Benefits</b>					
Payroll Accrual			220,972		248,797
Holiday			1,461,822		1,473,506
FICA			1,910,025		2,056,384
Retiree Health			7,869,083		9,608,363
Health Benefits			6,953,283		7,826,600
Retirement			6,560,363		7,966,779
Contract Stipends			1,840,324		1,929,698
<b>Subtotal</b>			<b>\$26,815,872</b>		<b>\$31,110,127</b>
<b>Total Salaries and Benefits</b>		<b>609.2</b>	<b>\$71,287,620</b>	<b>651.2</b>	<b>\$77,474,082</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$117,018</b>		<b>\$118,971</b>
<b>Statewide Benefit Assessment</b>			<b>\$838,971</b>		<b>\$878,152</b>
<b>Payroll Costs</b>		<b>609.2</b>	<b>\$72,126,591</b>	<b>651.2</b>	<b>\$78,352,234</b>
<b>Purchased Services</b>					
Training and Educational Services			925,802		228,411
Other Contracts			23,800		20,300
Clerical and Temporary Services			51,000		4,636
Medical Services			33,250		9,853
<b>Subtotal</b>			<b>\$1,033,852</b>		<b>\$263,200</b>
<b>Total Personnel</b>		<b>609.2</b>	<b>\$73,160,443</b>	<b>651.2</b>	<b>\$78,615,435</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		578.6	\$66,113,714	620.6	\$71,409,162
Federal Funds		8.6	\$2,703,706	8.6	\$1,906,058
Restricted Receipts		1.0	\$146,968	1.0	\$150,204
Operating Transfers from Other Funds		11.0	\$3,185,603	11.0	\$4,094,924
Other Funds		10.0	\$1,010,452	10.0	\$1,055,087
<b>Total All Funds</b>		<b>609.2</b>	<b>\$73,160,443</b>	<b>651.2</b>	<b>\$78,615,435</b>

# The Program

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## Department Of Public Safety Central Management

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### **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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Operations	6,098,903	5,333,430	5,497,140	5,969,725	5,542,470
<b>Total Expenditures</b>	<b>\$6,098,903</b>	<b>\$5,333,430</b>	<b>\$5,497,140</b>	<b>\$5,969,725</b>	<b>\$5,542,470</b>
<b>Expenditures By Object</b>					
Personnel	1,199,783	1,455,096	1,692,975	1,741,943	1,975,848
Operating Supplies and Expenses	13,856	87,211	-	21,807	22,225
Assistance and Grants	4,885,264	3,786,325	3,804,165	4,205,975	3,544,397
<b>Subtotal: Operating Expenditures</b>	<b>6,098,903</b>	<b>5,328,632</b>	<b>5,497,140</b>	<b>5,969,725</b>	<b>5,542,470</b>
Capital Purchases and Equipment	-	4,798	-	-	-
<b>Total Expenditures</b>	<b>\$6,098,903</b>	<b>\$5,333,430</b>	<b>\$5,497,140</b>	<b>\$5,969,725</b>	<b>\$5,542,470</b>
<b>Expenditures By Funds</b>					
General Revenue	689,015	994,688	1,172,630	1,173,984	1,435,647
Federal Funds	5,395,576	4,338,742	4,323,660	4,794,891	4,105,973
Restricted Receipts	14,312	-	850	850	850
<b>Total Expenditures</b>	<b>\$6,098,903</b>	<b>\$5,333,430</b>	<b>\$5,497,140</b>	<b>\$5,969,725</b>	<b>\$5,542,470</b>

# Personnel

## Department Of Public Safety Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
STAFF ATTORNEY VII	00840A	1.0	116,901	1.0	116,901
DIR OF FINANCE & CENTRAL MNGT (DEPT OF	00840A	1.0	97,162	1.0	101,653
GENERAL COUNSEL	00837A	2.0	176,130	2.0	184,260
ADMINISTRATIVE MANAGER	00834JA	1.0	83,541	1.0	83,541
SUPERVISOR OF MANAGEMENT SERVICES	00829A	1.0	80,073	1.0	80,073
PRINCIPAL PROJECTS MANAGER	00831A	1.0	74,770	1.0	74,770
SENIOR PLANNING & PROGRAM DEVELOPMENT	00823A	3.0	197,324	3.0	197,324
PRINCIPAL ACCOUNTANT	00326A	1.0	61,485	1.0	61,485
ADMINISTRATIVE ASSISTANT	05319A	1.6	94,131	1.6	94,131
ADMINISTRATIVE ASSISTANT	05320A	2.0	90,339	2.0	91,497
PARALEGAL CLERK	00017A	<sup>1</sup> 1.0	38,536	2.0	76,989
FISCAL CLERK	00314A	1.0	35,878	1.0	36,509
PUBLIC INFORMATION OFFICER	00835A	<sup>2</sup> -	-	1.0	72,682
<b>Subtotal</b>		<b>16.6</b>	<b>\$1,146,270</b>	<b>18.6</b>	<b>\$1,271,815</b>
Turnover		-	(49,055)	-	(80,651)
<b>Subtotal</b>		-	<b>(\$49,055)</b>	-	<b>(\$80,651)</b>
<b>Total Salaries</b>		<b>16.6</b>	<b>\$1,097,215</b>	<b>18.6</b>	<b>\$1,191,164</b>
<b>Benefits</b>					
Payroll Accrual			5,903		6,865
FICA			81,739		92,873
Retiree Health			73,299		92,733
Health Benefits			203,149		255,047
Retirement			240,570		291,636
<b>Subtotal</b>			<b>\$604,660</b>		<b>\$739,154</b>
<b>Total Salaries and Benefits</b>		<b>16.6</b>	<b>\$1,701,875</b>	<b>18.6</b>	<b>\$1,930,318</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$102,523</b>		<b>\$103,781</b>
<b>Statewide Benefit Assessment</b>			<b>\$40,068</b>		<b>\$45,530</b>
<b>Payroll Costs</b>		<b>16.6</b>	<b>\$1,741,943</b>	<b>18.6</b>	<b>\$1,975,848</b>
<b>Total Personnel</b>		<b>16.6</b>	<b>\$1,741,943</b>	<b>18.6</b>	<b>\$1,975,848</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		12.0	\$1,172,984	14.0	\$1,434,647
Federal Funds		4.6	\$568,959	4.6	\$541,201
<b>Total All Funds</b>		<b>16.6</b>	<b>\$1,741,943</b>	<b>18.6</b>	<b>\$1,975,848</b>

<sup>1</sup> 1.0 additional FTE in FY 2014 to assist staff attorneys in departmental legal matters.

<sup>2</sup> 1.0 additional FTE in FY 2014 to represent the department in public relation matters.



# Performance Measures

## Department Of Public Safety Central Management

### *Timeliness of Non-Competitive Grant Application Response*

This measure demonstrates the efficiency of the grant administration process for non-competitive formula grants. It represents the percentage of non-competitive formula grant applications that are provided an official response within five business days of receiving a completed application. Proposed funding plans are presented to the Steering Committee for review and consent. Once approved by the Steering Committee, they are presented to the Criminal Justice Policy Board for final approval. An efficient process provides the sub-recipient agencies stability in their programs and continuity of services provided. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12.)]

	2011	2012	2013	2014
<b>Target</b>	100%	100%	100%	100%
<b>Actual</b>	100%	100%	93%	--

### *Timeliness of Competitive Grant Application Response*

This measure demonstrates the efficiency of the grant administration process for competitive grants. It represents the percentage of competitive grant applications that are provided an official response within seventy-five business days of receiving a completed application. The applications received as a result of the publication are reviewed and rated by an advisory committee, and funding is recommended to the Policy Board for approval. Statewide service providers benefit from an efficient process to provide stability and continuity to the justice related services provided. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12.)]

	2011	2012	2013	2014
<b>Target</b>	100%	100%	100%	100%
<b>Actual</b>	100%	100%	100%	--

# The Program

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## Department Of Public Safety

### E-911

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#### **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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Operations	5,069,770	4,916,586	5,262,243	5,212,358	5,488,731
<b>Total Expenditures</b>	<b>\$5,069,770</b>	<b>\$4,916,586</b>	<b>\$5,262,243</b>	<b>\$5,212,358</b>	<b>\$5,488,731</b>
<b>Expenditures By Object</b>					
Personnel	3,974,000	3,965,204	4,349,387	4,128,133	4,243,277
Operating Supplies and Expenses	939,932	951,382	903,856	1,069,725	1,236,454
<b>Subtotal: Operating Expenditures</b>	<b>4,913,932</b>	<b>4,916,586</b>	<b>5,253,243</b>	<b>5,197,858</b>	<b>5,479,731</b>
Capital Purchases and Equipment	155,838	-	9,000	14,500	9,000
<b>Total Expenditures</b>	<b>\$5,069,770</b>	<b>\$4,916,586</b>	<b>\$5,262,243</b>	<b>\$5,212,358</b>	<b>\$5,488,731</b>
<b>Expenditures By Funds</b>					
General Revenue	4,829,770	4,766,586	5,262,243	5,212,358	5,488,731
Federal Funds	240,000	150,000	-	-	-
<b>Total Expenditures</b>	<b>\$5,069,770</b>	<b>\$4,916,586</b>	<b>\$5,262,243</b>	<b>\$5,212,358</b>	<b>\$5,488,731</b>

# Personnel

## Department Of Public Safety

### E-911

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
PROJECT MANAGER	08630A	1.0	76,908	1.0	76,908
CONTRACTS AND SPECIFICATIONS OFFICER	00831A	0.6	44,862	0.6	44,862
DATA SYSTEMS MANAGER	00328A	1.0	74,088	1.0	74,088
PRINCIPAL PROJECTS MANAGER	00326A	1.0	68,805	1.0	68,805
ADMINISTRATIVE SUPPORT SPECIALIST	05424A	1.0	61,563	1.0	61,563
911 SHIFT SUPERVISOR	00123A	3.0	180,624	3.0	180,624
911 ASSISTANT SHIFT SUPERVISOR	00120A	4.0	214,512	4.0	214,512
911 TELECOMMUNICATOR	00117A	38.0	1,642,365	38.0	1,644,143
SENIOR ADMINISTRATIVE AIDE	00817A	1.0	42,212	1.0	42,212
<b>Subtotal</b>		<b>50.6</b>	<b>\$2,405,939</b>	<b>50.6</b>	<b>\$2,407,717</b>
Overtime		-	120,000	-	120,000
Turnover		-	(108,099)	-	(108,097)
<b>Subtotal</b>		<b>-</b>	<b>\$11,901</b>	<b>-</b>	<b>\$11,903</b>
<b>Total Salaries</b>		<b>50.6</b>	<b>\$2,417,840</b>	<b>50.6</b>	<b>\$2,419,620</b>
<b>Benefits</b>					
Payroll Accrual			12,818		13,088
Holiday			97,000		97,000
FICA			184,965		185,677
Retiree Health			157,633		175,625
Health Benefits			579,851		636,512
Retirement			577,538		621,999
Contract Stipends			7,525		7,525
<b>Subtotal</b>			<b>\$1,617,330</b>		<b>\$1,737,426</b>
<b>Total Salaries and Benefits</b>		<b>50.6</b>	<b>\$4,035,170</b>	<b>50.6</b>	<b>\$4,157,046</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$79,746</b>		<b>\$82,155</b>
<b>Statewide Benefit Assessment</b>			<b>\$86,163</b>		<b>\$86,231</b>
<b>Payroll Costs</b>		<b>50.6</b>	<b>\$4,121,333</b>	<b>50.6</b>	<b>\$4,243,277</b>
<b>Purchased Services</b>					
Other Contracts			3,800		-
Medical Services			3,000		-
<b>Subtotal</b>			<b>\$6,800</b>		<b>-</b>
<b>Total Personnel</b>		<b>50.6</b>	<b>\$4,128,133</b>	<b>50.6</b>	<b>\$4,243,277</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		50.6	\$4,128,133	50.6	\$4,243,277
<b>Total All Funds</b>		<b>50.6</b>	<b>\$4,128,133</b>	<b>50.6</b>	<b>\$4,243,277</b>

# Performance Measures

## Department Of Public Safety E-911

### **911 Queued Calls**

The Department of Public Safety's Emergency-911 (E-911) Program measures the number of calls, wireline and wireless, that go into queue. The annual trend of increased volume in both emergency landline calls and wireless calls has continued to lengthen the time it takes to process 911 emergency calls. This report helps E-911 and the Department of Public Safety establish staffing levels and develop agency guidelines to minimize the amount of calls going into queue. The figures below represent the average percentage of 911 calls in queue (on hold.) [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12.)]

	2011	2012	2013	2014
<b>Target</b>	<3.0%	<3.0%	<3.0%	<3.0%
<b>Actual</b>	2.9%	3.9%	3.5%	--

### **911 Average Queued Duration**

The Department of Public Safety's E-911 Program measures the average duration of a call(s) in queue above the recommended minimum of 12 seconds. This report determines how effectively E-911 meets this program objective and determines whether changes need to be made with respect to staffing levels and agency guidelines. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12.)]

	2011	2012	2013	2014
<b>Target</b>	<12 seconds	<12 seconds	<12 seconds	<12 seconds
<b>Actual</b>	14 seconds	12 seconds	11 seconds	--

### **911 Maximum Queued Duration**

The Department of Public Safety's E-911 Program measures the maximum duration of a call(s) in queue above the recommended maximum of 45 seconds. This report determines how effectively 911 meets this program objective and helps establish staffing levels and agency guidelines that maximize RI 911's ability to timely process calls with accuracy, professionalism and integrity. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12.)]

	2011	2012	2013	2014
<b>Target</b>	<45 seconds	<45 seconds	<45 seconds	<45 seconds
<b>Actual</b>	141 seconds	125 seconds	82 seconds	--

# The Program

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## Department Of Public Safety

### Fire Marshal

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#### **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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Operations	3,029,256	3,495,633	4,626,892	4,523,599	5,352,066
<b>Total Expenditures</b>	<b>\$3,029,256</b>	<b>\$3,495,633</b>	<b>\$4,626,892</b>	<b>\$4,523,599</b>	<b>\$5,352,066</b>
<b>Expenditures By Object</b>					
Personnel	2,531,878	2,627,989	2,787,327	2,756,576	2,860,293
Operating Supplies and Expenses	375,164	250,921	329,565	1,067,023	366,773
Assistance and Grants	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>2,907,042</b>	<b>2,878,910</b>	<b>3,116,892</b>	<b>3,823,599</b>	<b>3,227,066</b>
Capital Purchases and Equipment	122,214	616,723	1,510,000	700,000	2,125,000
<b>Total Expenditures</b>	<b>\$3,029,256</b>	<b>\$3,495,633</b>	<b>\$4,626,892</b>	<b>\$4,523,599</b>	<b>\$5,352,066</b>
<b>Expenditures By Funds</b>					
General Revenue	2,515,632	2,640,105	2,684,019	2,699,256	2,894,425
Federal Funds	395,298	657,655	102,717	796,717	-
Restricted Receipts	99,614	145,616	286,698	274,006	277,338
Operating Transfers from Other Funds	18,712	52,257	1,553,458	753,620	2,180,303
<b>Total Expenditures</b>	<b>\$3,029,256</b>	<b>\$3,495,633</b>	<b>\$4,626,892</b>	<b>\$4,523,599</b>	<b>\$5,352,066</b>

# Personnel

## Department Of Public Safety

### Fire Marshal

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DIRECTOR OF FIRE TRAINING	00034A	1.0	77,478	1.0	77,478
CHIEF DEPUTY FIRE MARSHAL	00032A	2.0	134,243	2.0	136,528
EXPLOSVS & FLAMMABLE LIQS TECH	00026A	1.0	57,480	1.0	57,480
CHIEF OF FIRE INVESTIGATIONS	00027A	1.0	56,128	1.0	56,128
CHIEF OF FIRE SAFETY INSPECTIONS	00027A	1.0	56,128	1.0	56,128
CHF PLAN REVW OFFCR-FIRE SFTY	00027A	2.0	111,462	2.0	114,286
FIRE SAFETY TRAINING OFFICER	00027A	2.0	109,868	2.0	111,586
SENIOR FIRE INVESTIGATOR	00023A	1.0	51,390	1.0	51,390
SR. FIRE SAFETY INSP.	00519A	3.0	136,395	3.0	136,395
ASSISTANT EXPLOSIVES AND FLAMMABLE	00021A	2.0	90,668	2.0	84,739
FIRE INVESTIGATOR	000001	5.0	220,749	5.0	220,493
EXECUTIVE ASSISTANT	00018A	1.0	42,522	1.0	42,522
FIRE SAFETY TECHNICIAN	00016H	1.0	41,750	1.0	41,750
FIRE SAFETY INSPECTOR	00017A	10.0	377,058	10.0	380,195
CLERK SECRETARY	00016A	1.0	33,442	1.0	34,372
LICENSING AIDE	00015A	1.0	33,039	1.0	33,039
<b>Subtotal</b>		<b>35.0</b>	<b>\$1,629,800</b>	<b>35.0</b>	<b>\$1,634,509</b>
<b>Unclassified</b>					
STATE FIRE MARSHAL	00843A	1.0	115,138	1.0	115,138
<b>Subtotal</b>		<b>1.0</b>	<b>\$115,138</b>	<b>1.0</b>	<b>\$115,138</b>
Overtime		-	165,773	-	130,000
Turnover		-	(192,739)	-	(118,209)
<b>Subtotal</b>		<b>-</b>	<b>(\$26,966)</b>	<b>-</b>	<b>\$11,791</b>
<b>Total Salaries</b>		<b>36.0</b>	<b>\$1,717,972</b>	<b>36.0</b>	<b>\$1,761,438</b>
<b>Benefits</b>					
Payroll Accrual			8,549		9,172
FICA			128,578		135,177
Retiree Health			106,481		124,596
Health Benefits			249,169		294,258
Retirement			364,281		418,415
Contract Stipends			7,200		9,000
<b>Subtotal</b>			<b>\$864,258</b>		<b>\$990,618</b>
<b>Total Salaries and Benefits</b>		<b>36.0</b>	<b>\$2,582,230</b>	<b>36.0</b>	<b>\$2,752,056</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$71,729</b>		<b>\$76,446</b>
<b>Statewide Benefit Assessment</b>			<b>\$31,202</b>		<b>\$33,032</b>
<b>Payroll Costs</b>		<b>36.0</b>	<b>\$2,613,432</b>	<b>36.0</b>	<b>\$2,785,088</b>



# Personnel

## Department Of Public Safety Fire Marshal

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Training and Educational Services			142,944		75,000
Medical Services			200		205
<b>Subtotal</b>			<b>\$143,144</b>		<b>\$75,205</b>
<b>Total Personnel</b>		<b>36.0</b>	<b>\$2,756,576</b>	<b>36.0</b>	<b>\$2,860,293</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		34.0	\$2,452,271	34.0	\$2,654,872
Federal Funds		-	\$103,717	-	-
Restricted Receipts		1.0	\$146,968	1.0	\$150,204
Operating Transfers from Other Funds		1.0	\$53,620	1.0	\$55,217
<b>Total All Funds</b>		<b>36.0</b>	<b>\$2,756,576</b>	<b>36.0</b>	<b>\$2,860,293</b>

# Performance Measures

## Department Of Public Safety Fire Marshal

### *Fire Safety Inspections*

Per Rhode Island State Law, fire safety inspections are performed by the Division of State Fire Marshal on all health care facilities in the state, including hospitals, nursing homes, assisted living facilities, and all state licensed facilities including group homes, day cares and detention facilities. This mandate also includes the inspection of required fire and sprinkler systems in these facilities. The Department is also responsible for the inspection of buildings at the Quonset Development Corporation. The main intent of these fire safety inspections is to reduce the risk of death, injury and property damage caused by fire. The figures below represent the number of fire safety inspections conducted. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	1,129	1,215	1,300	1,400
<b>Actual</b>	1,129	1,215	412	--

### *Timeliness of Plan Review*

The Plan Review Division of the Rhode Island State Fire Marshal's Office is responsible for reviewing the plans of all state-owned and licensed facilities within the state. Plan reviews are conducted to ensure the building is designed in compliance with the established fire safety codes and to avoid costly changes after the building is constructed. By state law, the time allocated to plan review ranges from fifteen to forty days, depending on the size of the project. The department has developed a system to track plan review and streamline its process. The figures below represent the average number of days plan reviews are processed within. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	N/A	26.3	23.0	20.0
<b>Actual</b>	N/A	26.3	24.0	--

# The Program

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## Department Of Public Safety Security Services

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### **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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Sheriffs	-	16,575,715	17,676,662	17,426,339	18,027,108
Capitol Police	3,227,561	3,460,867	3,809,111	3,791,578	3,987,445
<b>Total Expenditures</b>	<b>\$3,227,561</b>	<b>\$20,036,582</b>	<b>\$21,485,773</b>	<b>\$21,217,917</b>	<b>\$22,014,553</b>
<b>Expenditures By Object</b>					
Personnel	3,134,231	18,863,318	20,063,386	19,628,992	20,491,976
Operating Supplies and Expenses	93,328	1,172,994	1,412,387	1,578,925	1,517,077
Assistance and Grants	-	270	5,000	5,000	500
<b>Subtotal: Operating Expenditures</b>	<b>3,227,559</b>	<b>20,036,582</b>	<b>21,480,773</b>	<b>21,212,917</b>	<b>22,009,553</b>
Capital Purchases and Equipment	2	-	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>\$3,227,561</b>	<b>\$20,036,582</b>	<b>\$21,485,773</b>	<b>\$21,217,917</b>	<b>\$22,014,553</b>
<b>Expenditures By Funds</b>					
General Revenue	3,227,561	20,036,582	21,485,773	21,217,917	22,014,553
<b>Total Expenditures</b>	<b>\$3,227,561</b>	<b>\$20,036,582</b>	<b>\$21,485,773</b>	<b>\$21,217,917</b>	<b>\$22,014,553</b>

# Personnel

## Department Of Public Safety Security Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF, CAPITOL POLICE	00137A	1.0	82,207	1.0	82,207
CAPITOL POLICE OFFICER LIEUTENANT	00026A	1.0	62,960	1.0	62,960
CAPITOL POLICE OFFICER	00021A	38.0	1,785,105	38.0	1,791,931
CAPITOL POLICE OFFICER SERGEANT	00023A	2.0	92,456	2.0	93,771
EXECUTIVE ASSISTANT	00018A	1.0	40,497	1.0	40,497
<b>Subtotal</b>		<b>43.0</b>	<b>\$2,063,225</b>	<b>43.0</b>	<b>\$2,071,366</b>
<b>Unclassified</b>					
CHIEF SHERIFF	00840A	1.0	88,177	1.0	92,669
DEPUTY SHERIFF-MAJOR	00631A	1.0	80,634	1.0	81,839
DEPUTY SHERIFF - CAPTAIN	00630A	3.0	234,315	3.0	234,315
DEPUTY SHERIFF - LIEUTENANT	00628A	5.0	347,057	5.0	349,155
DEPUTY SHERIFF - SERGEANT	00626A	9.0	622,152	9.0	604,380
SECURITY AND OPERATIONS MANAGER	00126A	1.0	66,805	1.0	66,805
DEPUTY SHERIFF	00624A	58.0	3,498,877	58.0	3,503,858
DEPUTY SHERIFF-CLERK	00318A	1.0	50,653	1.0	50,653
DEPUTY SHERIFF	00601A	98.0	4,930,583	98.0	4,949,550
ADMINISTRATIVE ASSISTANT	05325A	1.0	49,946	1.0	49,946
ADMINISTRATIVE ASSISTANT	05320A	1.0	40,734	1.0	42,006
SENIOR CLERK	00808A	1.0	33,440	1.0	33,440
<b>Subtotal</b>		<b>180.0</b>	<b>\$10,043,373</b>	<b>180.0</b>	<b>\$10,058,616</b>
Overtime		-	1,100,000	-	1,100,000
Turnover		-	(546,695)	-	(574,684)
<b>Subtotal</b>		<b>-</b>	<b>\$553,305</b>	<b>-</b>	<b>\$525,316</b>
<b>Total Salaries</b>		<b>223.0</b>	<b>\$12,659,903</b>	<b>223.0</b>	<b>\$12,655,298</b>
<b>Benefits</b>					
Payroll Accrual			60,848		68,023
FICA			886,704		961,049
Retiree Health			793,018		920,044
Health Benefits			2,244,452		2,555,010
Retirement			2,564,890		2,896,598
Contract Stipends			167,600		173,600
<b>Subtotal</b>			<b>\$6,717,512</b>		<b>\$7,574,324</b>
<b>Total Salaries and Benefits</b>		<b>223.0</b>	<b>\$19,377,415</b>	<b>223.0</b>	<b>\$20,229,622</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$86,894</b>		<b>\$90,716</b>
<b>Statewide Benefit Assessment</b>			<b>\$243,377</b>		<b>\$253,744</b>
<b>Payroll Costs</b>		<b>223.0</b>	<b>\$19,620,792</b>	<b>223.0</b>	<b>\$20,483,366</b>

# Personnel

## Department Of Public Safety Security Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Clerical and Temporary Services			1,000		1,050
Other Contracts			6,000		6,300
Medical Services			1,200		1,260
<b>Subtotal</b>			<b>\$8,200</b>		<b>\$8,610</b>
<b>Total Personnel</b>		<b>223.0</b>	<b>\$19,628,992</b>	<b>223.0</b>	<b>\$20,491,976</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		223.0	\$19,628,992	223.0	\$20,491,976
<b>Total All Funds</b>		<b>223.0</b>	<b>\$19,628,992</b>	<b>223.0</b>	<b>\$20,491,976</b>

# The Program

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## Department Of Public Safety Municipal Police Training

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### **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

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## Department Of Public Safety Municipal Police Training

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	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Operations	712,459	631,798	570,978	577,603	562,173
<b>Total Expenditures</b>	<b>\$712,459</b>	<b>\$631,798</b>	<b>\$570,978</b>	<b>\$577,603</b>	<b>\$562,173</b>
<b>Expenditures By Object</b>					
Personnel	550,597	545,295	447,840	393,673	387,708
Operating Supplies and Expenses	145,998	84,407	123,138	130,037	120,572
Assistance and Grants	-	-	-	53,893	53,893
<b>Subtotal: Operating Expenditures</b>	<b>696,595</b>	<b>629,702</b>	<b>570,978</b>	<b>577,603</b>	<b>562,173</b>
Capital Purchases and Equipment	15,864	2,096	-	-	-
<b>Total Expenditures</b>	<b>\$712,459</b>	<b>\$631,798</b>	<b>\$570,978</b>	<b>\$577,603</b>	<b>\$562,173</b>
<b>Expenditures By Funds</b>					
General Revenue	339,062	359,698	356,811	263,436	293,022
Federal Funds	373,397	272,100	214,167	314,167	269,151
<b>Total Expenditures</b>	<b>\$712,459</b>	<b>\$631,798</b>	<b>\$570,978</b>	<b>\$577,603</b>	<b>\$562,173</b>



# Personnel

## Department Of Public Safety Municipal Police Training

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
DIRECTOR, R.I. MUNICIPAL POLICE TRAINING	00838A	1.0	97,302	1.0	83,676
COORDINATOR OF INSTRUCTION AND TESTING	00322A	1.0	60,885	1.0	60,885
ADMINISTRATIVE ASSISTANT	00815A	1.0	39,955	1.0	39,955
<b>Subtotal</b>		<b>3.0</b>	<b>\$198,142</b>	<b>3.0</b>	<b>\$184,516</b>
Turnover		-	(66,864)	-	(34,558)
<b>Subtotal</b>		<b>-</b>	<b>(\$66,864)</b>	<b>-</b>	<b>(\$34,558)</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$131,278</b>	<b>3.0</b>	<b>\$149,958</b>
<b>Benefits</b>					
Payroll Accrual			734		853
FICA			10,042		11,472
Retiree Health			9,203		11,453
Health Benefits			36,108		36,125
Retirement			29,510		36,065
<b>Subtotal</b>			<b>\$85,597</b>		<b>\$95,968</b>
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$216,875</b>	<b>3.0</b>	<b>\$245,926</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$72,292</b>		<b>\$81,975</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,922</b>		<b>\$5,623</b>
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$221,797</b>	<b>3.0</b>	<b>\$251,549</b>
<b>Purchased Services</b>					
Training and Educational Services			171,876		136,159
<b>Subtotal</b>			<b>\$171,876</b>		<b>\$136,159</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$393,673</b>	<b>3.0</b>	<b>\$387,708</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		3.0	\$233,297	3.0	\$263,049
Federal Funds		-	\$160,376	-	\$124,659
<b>Total All Funds</b>		<b>3.0</b>	<b>\$393,673</b>	<b>3.0</b>	<b>\$387,708</b>

# Performance Measures

## Department Of Public Safety Municipal Police Training

### *Recruit Class Grade Point Average*

The grade point average tabulation is the numerical average of ten graded law enforcement-specific subject matter areas for those attending the Municipal Police Training Academy. These ten academic programs include: Criminal and Juvenile Law, Crash Investigation, Motor Vehicle Code Enforcement, Basic Crime Scene Investigation, Police Patrol, Report Writing, Domestic Violence and Sexual Assault, Radar/Laser Certification, Driving Under the Influence Enforcement and First Responder. There are also eleven practical programs that are not included in the grade point average tabulation. These programs are graded pass/fail. The eleven non-numerically graded programs are: Basic Water Rescue, Physical Training, Use of Force, Firearms Training, Breathalyzer Certification, Emergency Vehicle Operations Course, OC Certification, Baton Certification, TOPS Program and First AID/CPR/AED Certification. The grade point average represents the cumulative success of a recruit class in the academic programs presented during the Basic Recruit officer's Program. These figures also represent instructional staff's results in transferring academic material into a measurable recruit outcome. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	91.4	91.5	91.8	91.8
<b>Actual</b>	91.4	91.5	-	--

### *Law Enforcement Officer Continuing Education Enrollment*

The Municipal 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 professional industry standards. For example, the Municipal Academy provides timely certification and recertification on CPR/AED, Use of Force, Mental Health First Aid, Gangs, Fair and Impartial Policing (Racial Profiling), Hate Crimes, WORKZONE Safety, Crash Investigation, Legal Updates, LEOKA, First Line Supervisor certification, Field Training Officer Programs, Domestic Terrorism, Bombs and Bomb Threats, etc. The figures below represent the enrollment in Municipal Academy continuing education training. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	1,159	1,554	1,700	1,700
<b>Actual</b>	1,159	1,587	1,554	--

# The Program

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## Department Of Public Safety State Police

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### **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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Support	11,469,253	7,816,343	9,509,379	12,126,891	11,782,230
Detectives	13,055,678	13,549,775	25,615,019	25,554,307	24,802,394
Patrol	26,789,133	27,019,934	28,890,242	26,649,584	28,731,537
Pension	16,543,792	17,372,104	18,009,387	17,861,029	17,860,870
Communications and Technology	2,815,678	2,803,460	3,033,015	3,423,604	3,212,947
<b>Total Expenditures</b>	<b>\$70,673,534</b>	<b>\$68,561,616</b>	<b>\$85,057,042</b>	<b>\$85,615,415</b>	<b>\$86,389,978</b>
<b>Expenditures By Object</b>					
Personnel	41,456,406	44,261,834	46,647,331	43,728,468	47,840,779
Operating Supplies and Expenses	5,731,153	5,740,883	7,197,324	9,283,012	8,589,354
Assistance and Grants	16,541,827	17,369,905	23,262,387	23,192,940	22,858,830
<b>Subtotal: Operating Expenditures</b>	<b>63,729,386</b>	<b>67,372,622</b>	<b>77,107,042</b>	<b>76,204,420</b>	<b>79,288,963</b>
Capital Purchases and Equipment	6,944,148	1,188,994	7,950,000	9,410,995	7,101,015
<b>Total Expenditures</b>	<b>\$70,673,534</b>	<b>\$68,561,616</b>	<b>\$85,057,042</b>	<b>\$85,615,415</b>	<b>\$86,389,978</b>
<b>Expenditures By Funds</b>					
General Revenue	57,486,103	61,989,103	63,828,563	60,888,590	65,007,643
Federal Funds	2,863,081	2,154,948	2,299,607	4,454,007	1,780,411
Restricted Receipts	95,164	271,014	12,400,000	12,400,000	12,475,000
Operating Transfers from Other Funds	10,021,025	3,924,707	6,311,011	7,644,453	6,886,620
Other Funds	208,161	221,844	217,861	228,365	240,304
<b>Total Expenditures</b>	<b>\$70,673,534</b>	<b>\$68,561,616</b>	<b>\$85,057,042</b>	<b>\$85,615,415</b>	<b>\$86,389,978</b>

# Personnel

## Department Of Public Safety

### State Police

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
LIEUTENANT COLONEL (STATE POLICE)	00074F	1.0	155,943	1.0	155,943
SUPINT DIR OF PUB SFTY\COMMISS	00952KA	1.0	148,937	1.0	148,937
MAJOR (STATE POLICE)	00075F	3.0	414,978	3.0	414,978
CAPTAIN (STATE POLICE)	00072F	5.0	672,901	5.0	672,901
ASSISTANT DETECTIVE COMMANDER	00073F	1.0	134,057	1.0	134,057
LIEUTENANT (STATE POLICE)	00071F	22.0	2,808,681	22.0	2,808,681
FRAUD MANAGER	00840A	2.0	242,927	2.0	242,927
DIRECTOR OF RADIO COMMUNICATIONS	00840A	1.0	119,442	1.0	119,442
DETECTIVE SERGEANT	00084A	10.0	1,008,672	10.0	1,008,672
INTELLIGENCE ANALYST	00838A	2.0	189,971	2.0	189,971
SERGEANT (STATE POLICE)	00070A	11.0	1,018,565	11.0	1,018,565
DIRECTOR OF TELECOMMUNICATIONS	00036A	1.0	89,500	1.0	89,500
TECHNICAL ASSISTANT	00815A	1.0	88,001	1.0	88,001
STATE WITNESS PROTECTION COORDINATOR	00880F	1.0	87,026	1.0	87,026
DATA PROCESSING SYSTEMS MANAGER	00836A	2.0	173,177	2.0	175,925
DETECTIVE CORPORAL	00083A	11.0	945,301	11.0	945,301
CORPORAL (STATE POLICE)	00069A	12.0	984,788	12.0	984,788
PROJECT MANAGER	08630A	1.0	78,232	1.0	78,232
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	00829A	1.0	78,123	1.0	78,123
DETECTIVE TROOPER	00082A	36.0	2,904,466	36.0	3,297,861
SENIOR MONITORING AND EVALUATION	05325A	1.0	73,383	1.0	73,383
CRIMINAL CASE COORDINATOR	00825A	1.0	71,226	1.0	71,226
SENIOR TROOPER	00081A	57.0	3,855,291	57.0	3,855,291
POLICE COMM SPEC SUPVR	00026A	1.0	68,626	1.0	68,626
TASK FORCE AGENT/INSPECTOR	00828A	2.0	132,183	2.0	132,183
OPERATIONS/MAINTENANCE COORDINATOR	00829A	1.0	65,886	1.0	65,886
INVESTIGATOR (STATE POLICE)	00826A	1.0	64,381	1.0	64,381
NETWORK TECHNICAL SPECIALIST	00326A	2.0	123,958	2.0	123,958
TROOPER (STATE POLICE)	00080A	3	3,990,998	100.0	4,747,801
TECHNICAL SUPPORT PROGRAMMER	00126A	1.0	56,344	1.0	56,344
ADMINISTRATIVE OFFICER	00322A	2.0	111,601	2.0	113,288
TECHNICAL STAFF ASSISTANT - OPERATIONS	00820A	1.0	51,347	1.0	51,347
COMPUTER PROGRAMMER	00825JA	1.0	49,946	1.0	55,808
ADMINISTRATIVE ASSISTANT	05320A	2.0	98,069	2.0	98,069
ELECTRONICS TECHNICIAN	00820A	1.0	46,882	1.0	46,882
TELECOMMUNICATOR	00317A	6.0	267,046	6.0	267,046
CLERK SECRETARY	00314A	1.0	42,911	1.0	42,911
PRINCIPAL CONFIDENTIAL TRANSCRIBER (STATE	00316A	1.0	40,961	1.0	40,961
UTILITY MAINTENANCE TECHNICIAN	00311A	5.0	186,643	5.0	188,503
TRAINEE TROOPER	00405W	-	-	-	572,000
<b>Subtotal</b>		<b>272.0</b>	<b>\$21,741,370</b>	<b>312.0</b>	<b>\$23,475,725</b>

# Personnel

## Department Of Public Safety State Police

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	(136,144)	-	(136,144)
Overtime		-	2,584,203	-	2,701,412
Road Construction Detail Reimbursements		-	2,358,000	-	2,358,000
Turnover		-	(635,837)	-	(766,327)
<b>Subtotal</b>		-	<b>\$4,170,222</b>	-	<b>\$4,156,941</b>
<b>Total Salaries</b>		<b>272.0</b>	<b>\$25,911,592</b>	<b>312.0</b>	<b>\$27,632,666</b>
<b>Benefits</b>					
Payroll Accrual			130,077		148,684
Holiday			1,364,822		1,376,506
FICA			576,507		627,279
Retiree Health			6,704,345		8,255,593
Health Benefits			3,563,784		3,966,970
Retirement			2,702,394		3,616,595
Contract Stipends			1,651,599		1,733,173
<b>Subtotal</b>			<b>\$16,693,528</b>		<b>\$19,724,800</b>
<b>Total Salaries and Benefits</b>		<b>272.0</b>	<b>\$42,605,120</b>	<b>312.0</b>	<b>\$47,357,466</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$156,636</b>		<b>\$151,787</b>
<b>Statewide Benefit Assessment</b>			<b>\$419,516</b>		<b>\$440,087</b>
<b>Payroll Costs</b>		<b>272.0</b>	<b>\$43,024,636</b>	<b>312.0</b>	<b>\$47,797,553</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			50,000		3,586
Other Contracts			14,000		14,000
Training and Educational Services			610,982		17,252
Medical Services			28,850		8,388
<b>Subtotal</b>			<b>\$703,832</b>		<b>\$43,226</b>
<b>Total Personnel</b>		<b>272.0</b>	<b>\$43,728,468</b>	<b>312.0</b>	<b>\$47,840,779</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		256.0	\$38,498,037	296.0	\$42,321,341
Federal Funds		4.0	\$1,870,654	4.0	\$1,240,198
Operating Transfers from Other Funds		10.0	\$3,131,983	10.0	\$4,039,707
Other Funds		2.0	\$227,794	2.0	\$239,533
<b>Total All Funds</b>		<b>272.0</b>	<b>\$43,728,468</b>	<b>312.0</b>	<b>\$47,840,779</b>

3 40.0 additional FTE's in FY 2014 to accommodate new recruit class.

# Performance Measures

## Department Of Public Safety State Police

### *Driving Under the Influence Arrests*

Driving Under the Influence (DUI) enforcement is one of the primary functions of the Division. In 2012, the State Police arrested 16 more individuals for DUI than in 2011. Due to State Police's aggressiveness in arresting drunk drivers, the DOT/Office on Highway Safety has awarded the agency more funding for FY13, to be used for extra patrols across the state on all highways and secondary roads. The State Police will maintain its education of all troopers and will also continue to educate the public, at schools and safety fairs about the dangers of drunk driving. The figures below represent the number of individuals arrested by Rhode Island State Police for driving under the influence of alcohol. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	N/A	N/A	560	575
<b>Actual</b>	459	551	161	--

### *Arrests Made*

In 2012, the State Police arrested 1,900 more persons than in 2011. The greatest numbers of offenses generated were traffic-related. The Detective Bureau is also highly active in regard to arrests and investigations. They are trained detectives who investigate any and all serious crimes requiring specialized investigative techniques, forensic examination, cultivation of informants, clear and accurate testimony in a court of law and exhaustive dedication to a case through its resolution. Often their cases take many months or more to conclude. The figures below represent of arrests made by the Rhode Island State Police. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	N/A	N/A	6,675	6,700
<b>Actual</b>	5,018	6,617	2,397	--

### *Speeding Citations*

Last year the State Police issued nearly 3,000 more speeding citations than in 2011. Through State Police's research, and with assistance from the Department of Transportation, State troopers have focused on known problem areas for speeders and reckless drivers. The Division will continue to provide educational initiatives and public speaking forums that address the issues related to speeding. The figures below represent the number of speeding citations issued by the Rhode Island State Police. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	N/A	N/A	23,400	23,500
<b>Actual</b>	19,205	23,230	7,255	--

# The Program

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Department Of Public Safety  
Capitol Police Rotary

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## **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

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## Department Of Public Safety Capitol Police Rotary

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	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Operations	751,783	852,669	828,732	837,390	872,233
Internal Services	[751,783]	[852,669]	[828,732]	[837,390]	[872,233]
<b>Total Expenditures</b>	<b>\$751,783</b>	<b>\$852,669</b>	<b>\$828,732</b>	<b>\$837,390</b>	<b>\$872,233</b>
<b>Expenditures By Object</b>					
Personnel	751,731	852,621	776,730	782,658	815,554
Operating Supplies and Expenses	52	48	52,002	54,732	56,679
<b>Subtotal: Operating Expenditures</b>	<b>751,783</b>	<b>852,669</b>	<b>828,732</b>	<b>837,390</b>	<b>872,233</b>
<b>Total Expenditures</b>	<b>\$751,783</b>	<b>\$852,669</b>	<b>\$828,732</b>	<b>\$837,390</b>	<b>\$872,233</b>
<b>Expenditures By Funds</b>					
Other Funds	751,783	852,669	828,732	837,390	872,233
<b>Total Expenditures</b>	<b>\$751,783</b>	<b>\$852,669</b>	<b>\$828,732</b>	<b>\$837,390</b>	<b>\$872,233</b>

# Personnel

## Department Of Public Safety Capitol Police Rotary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CAPITOL POLICE OFFICER	00021A	8.0	365,948	8.0	370,806
<b>Subtotal</b>		<b>8.0</b>	<b>\$365,948</b>	<b>8.0</b>	<b>\$370,806</b>
Overtime		-	170,000	-	183,005
<b>Subtotal</b>		<b>-</b>	<b>\$170,000</b>	<b>-</b>	<b>\$183,005</b>
<b>Total Salaries</b>		<b>8.0</b>	<b>\$535,948</b>	<b>8.0</b>	<b>\$553,811</b>
<b>Benefits</b>					
Payroll Accrual			2,043		2,112
FICA			41,490		42,857
Retiree Health			25,104		28,319
Health Benefits			76,770		82,678
Retirement			81,180		85,471
Contract Stipends			6,400		6,400
<b>Subtotal</b>			<b>\$232,987</b>		<b>\$247,837</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$768,935</b>	<b>8.0</b>	<b>\$801,648</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$96,117</b>		<b>\$100,206</b>
<b>Statewide Benefit Assessment</b>			<b>\$13,723</b>		<b>\$13,905</b>
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$782,658</b>	<b>8.0</b>	<b>\$815,553</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$782,658</b>	<b>8.0</b>	<b>\$815,554</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		8.0	\$782,658	8.0	\$815,554
<b>Total All Funds</b>		<b>8.0</b>	<b>\$782,658</b>	<b>8.0</b>	<b>\$815,554</b>