

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

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.

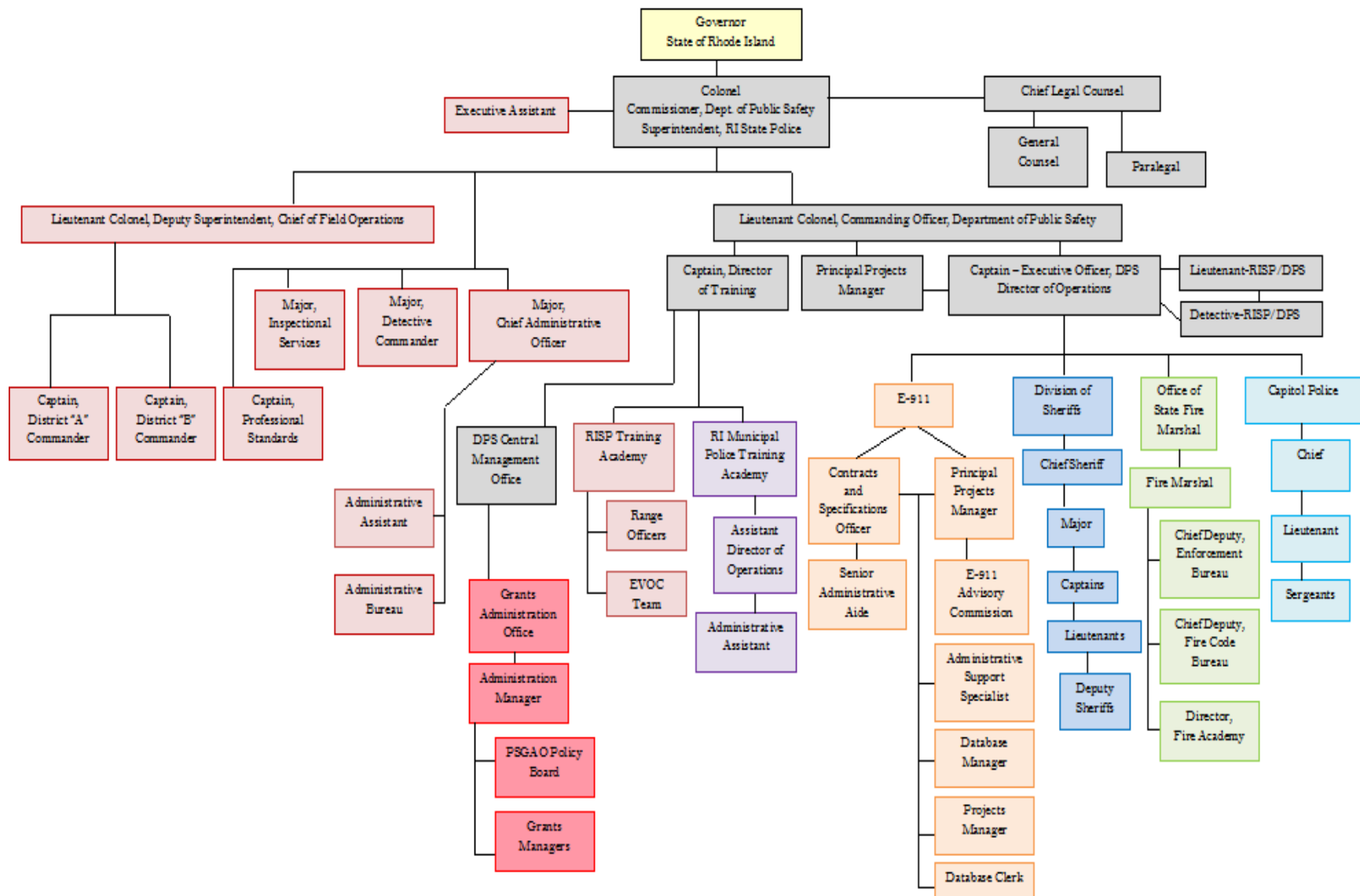
Budget

Department Of Public Safety

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	5,333,430	5,326,003	5,347,515	6,011,521	5,364,991
E-911	4,916,586	4,953,735	5,488,731	5,444,296	5,428,479
Fire Marshal	3,495,633	2,947,784	4,027,066	3,722,951	5,331,144
Security Services	20,036,582	20,363,993	21,814,553	21,126,340	21,801,650
Municipal Police Training	631,798	464,465	562,173	586,804	642,779
State Police	68,561,616	69,811,382	86,237,711	87,517,080	89,252,571
<i>Internal Services</i>	<i>[852,669]</i>	<i>[869,583]</i>	<i>[872,233]</i>	<i>[1,019,921]</i>	<i>[1,060,301]</i>
Total Expenditures	\$102,975,645	\$103,867,362	\$123,477,749	\$124,408,992	\$127,821,614
Expenditures By Object					
Personnel	71,718,736	69,709,700	77,027,659	75,912,800	77,870,063
Operating Supplies and Expenses	8,287,798	8,674,584	11,852,455	14,961,180	12,300,541
Assistance and Grants	21,156,500	21,356,951	26,457,620	28,758,079	28,524,110
Subtotal: Operating Expenditures	101,163,034	99,741,235	115,337,734	119,632,059	118,694,714
Capital Purchases and Equipment	1,812,611	4,126,127	8,140,015	4,776,933	9,126,900
Total Expenditures	\$102,975,645	\$103,867,362	\$123,477,749	\$124,408,992	\$127,821,614
Expenditures By Funds					
General Revenue	90,786,762	90,408,367	96,361,799	94,644,689	95,967,834
Federal Funds	7,573,445	5,960,830	6,155,535	10,448,443	6,894,275
Restricted Receipts	416,630	3,076,402	12,753,188	12,853,755	12,863,854
Operating Transfers from Other Funds	3,976,964	4,225,904	7,966,923	6,272,956	11,919,445
Other Funds	221,844	195,859	240,304	189,149	176,206
Total Expenditures	\$102,975,645	\$103,867,362	\$123,477,749	\$124,408,992	\$127,821,614
FTE Authorization	606.2	609.2	645.2	634.2	634.2

The Agency

Department of Public Safety



Personnel

Department Of Public Safety Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		86.0	4,056,880	86.0	4,075,606
Unclassified		548.2	36,541,848	548.2	36,950,429
Subtotal		634.2	\$40,598,728	634.2	\$41,026,035
Interdepartmental Transfer		-	570,465	-	570,465
Overtime		-	4,892,963	-	4,528,591
Road Construction Detail Reimbursements		-	2,100,000	-	2,100,000
Turnover		-	(\$1,871,901)	-	(\$1,432,903)
Subtotal		-	\$5,691,527	-	\$5,766,153
Total Salaries		634.2	\$46,290,255	634.2	\$46,792,188
Benefits					
Payroll Accrual			236,933		246,193
Holiday			1,465,014		1,505,354
FICA			2,039,277		2,051,501
Retiree Health			9,093,160		8,629,628
Health Benefits			6,875,223		7,989,788
Retirement			7,668,418		8,479,329
Contract Stipends			1,758,549		1,920,061
Subtotal			\$29,136,574		\$30,821,854
Total Salaries and Benefits		634.2	\$75,426,829	634.2	\$77,614,042
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$118,932		\$122,381
Statewide Benefit Assessment			\$953,386		\$988,922
Payroll Costs		634.2	\$76,380,215	634.2	\$78,602,964
Purchased Services					
Legal Services			3,481		3,700
Other Contracts			61,290		14,150
Buildings and Ground Maintenance			1,435		1,500
Training and Educational Services			315,541		263,300
Design and Engineering Services			3,946		3,950
Medical Services			166,813		40,800
Subtotal			\$552,506		\$327,400
Total Personnel		634.2	\$76,932,721	634.2	\$78,930,364
Distribution By Source Of Funds					
General Revenue		596.4	\$68,969,599	595.4	\$71,078,383
Federal Funds		14.6	\$2,678,574	14.6	\$2,362,775
Restricted Receipts		2.2	\$444,382	3.2	\$529,181
Operating Transfers from Other Funds		9.0	\$3,631,096	9.0	\$3,723,518
Other Funds		12.0	\$1,209,070	12.0	\$1,236,507
Total All Funds		634.2	\$76,932,721	634.2	\$78,930,364

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 is responsible for all the fiscal and budgetary oversight of all the programs within the Department of Public Safety along with some additional human resources, payroll, and procurement responsibilities. The Legal Office is responsible for any legal issues within the department. 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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	5,333,430	5,326,003	5,347,515	6,011,521	5,364,991
Total Expenditures	\$5,333,430	\$5,326,003	\$5,347,515	\$6,011,521	\$5,364,991
Expenditures By Object					
Personnel	1,455,096	1,703,649	1,780,893	1,869,411	1,808,891
Operating Supplies and Expenses	87,211	20,712	22,225	342,400	1,000
Assistance and Grants	3,786,325	3,601,642	3,544,397	3,579,710	3,555,100
Subtotal: Operating Expenditures	5,328,632	5,326,003	5,347,515	5,791,521	5,364,991
Capital Purchases and Equipment	4,798	-	-	220,000	-
Total Expenditures	\$5,333,430	\$5,326,003	\$5,347,515	\$6,011,521	\$5,364,991
Expenditures By Funds					
General Revenue	994,688	1,097,136	1,240,692	1,203,253	1,248,886
Federal Funds	4,338,742	4,228,576	4,105,973	4,788,268	4,096,105
Restricted Receipts	-	291	850	20,000	20,000
Total Expenditures	\$5,333,430	\$5,326,003	\$5,347,515	\$6,011,521	\$5,364,991

Personnel

Department Of Public Safety Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
STAFF ATTORNEY VII	00840A	1.0	116,901	1.0	116,901
DIR OF FINANCE & CENTRAL MNGT (DEPT OF	00840A	1.0	101,653	1.0	101,653
GENERAL COUNSEL	00837A	1.0	103,608	1.0	105,815
ADMINISTRATIVE MANAGER	00834A	1.0	83,541	1.0	83,541
SUPERVISOR OF MANAGEMENT SERVICES	00829A	1.0	80,073	1.0	80,073
PRINCIPAL PROJECTS MANAGER	08331A	1.0	74,770	1.0	74,770
PROJECT MANAGER	00830A	1.0	68,226	1.0	68,226
SENIOR PLANNING & PROGRAM DEVELOPMENT	05223A	3.0	197,138	3.0	181,388
ADMINISTRATIVE ASSISTANT	00825A	3.0	166,330	3.0	172,960
ADMINISTRATIVE ASSISTANT	00819A	0.6	30,708	0.6	30,708
ADMINISTRATIVE ASSISTANT	00820A	1.0	45,265	1.0	45,265
PARALEGAL CLERK	00817A ¹	1.0	37,618	1.0	37,618
FISCAL CLERK	00814A	1.0	36,509	1.0	36,509
Subtotal		16.6	\$1,142,340	16.6	\$1,135,427
Overtime		-	136,985	-	-
Turnover		-	(76,075)	-	(30,193)
Subtotal		-	\$60,910	-	(\$30,193)
Total Salaries		16.6	\$1,203,250	16.6	\$1,105,234
Benefits					
Payroll Accrual			8,026		8,239
FICA			83,169		84,034
Retiree Health			74,859		74,145
Health Benefits			194,446		218,047
Retirement			260,575		272,508
Subtotal			\$621,075		\$656,973
Total Salaries and Benefits		16.6	\$1,824,325	16.6	\$1,762,207
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,899		\$106,157
Statewide Benefit Assessment			\$45,086		\$46,684
Payroll Costs		16.6	\$1,869,411	16.6	\$1,808,891
Total Personnel		16.6	\$1,869,411	16.6	\$1,808,891
Distribution By Source Of Funds					
General Revenue		11.0	\$1,202,253	11.0	\$1,247,886
Federal Funds		5.6	\$667,158	5.6	\$561,005
Total All Funds		16.6	\$1,869,411	16.6	\$1,808,891

¹ 1.0 additional FTE in FY 2015 to assist staff attorneys in Departmental legal matters.

Performance Measures

Department Of Public Safety Central Management

Timeliness of Competitive Grant Application Response

Rhode Island municipalities and non-profit service providers submit applications to the Department of Public Safety (DPS) for competitive grant funding. Grant recipients benefit from an efficient application process to provide stability and continuity to the justice-related services provided. The figures below represent the percentage of competitive grant applicants that are provided an official response within 75 business days of receiving a completed application.

	2011	2012	2013	2014	2015
Target	100%	100%	100%	100%	100%
Actual	100%	100%	100%	100%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Timeliness of Non-Competitive Grant Application Response

Rhode Island municipalities and non-profit service providers submit applications to DPS for non-competitive grant funding. Grant recipients benefit from an efficient application process to provide stability and continuity to the justice-related services provided. The figures below represent the percentage of non-competitive grant applicants that are provided an official response within 5 business days of receiving a completed application.

	2011	2012	2013	2014	2015
Target	100%	100%	100%	100%	100%
Actual	100%	100%	100%	100%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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.

The Budget

Department Of Public Safety E-911

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	4,916,586	4,953,735	5,488,731	5,444,296	5,428,479
Total Expenditures	\$4,916,586	\$4,953,735	\$5,488,731	\$5,444,296	\$5,428,479
Expenditures By Object					
Personnel	3,965,204	4,085,727	4,243,277	4,224,421	4,285,324
Operating Supplies and Expenses	951,382	862,081	1,236,454	1,210,875	1,134,255
Subtotal: Operating Expenditures	4,916,586	4,947,808	5,479,731	5,435,296	5,419,579
Capital Purchases and Equipment	-	5,927	9,000	9,000	8,900
Total Expenditures	\$4,916,586	\$4,953,735	\$5,488,731	\$5,444,296	\$5,428,479
Expenditures By Funds					
General Revenue	4,766,586	5,103,735	5,488,731	5,444,296	5,428,479
Federal Funds	150,000	(150,000)	-	-	-
Total Expenditures	\$4,916,586	\$4,953,735	\$5,488,731	\$5,444,296	\$5,428,479

Personnel

Department Of Public Safety

E-911

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
CONTRACTS AND SPECIFICATIONS OFFICER	00831A	0.6	44,862	0.6	44,862
PROJECT MANAGER	04330A	1.0	76,719	1.0	76,719
DATA SYSTEMS MANAGER	04328A	1.0	73,892	1.0	73,892
PRINCIPAL PROJECTS MANAGER	00831A	1.0	72,684	1.0	79,364
ADMINISTRATIVE SUPPORT SPECIALIST	04324A	1.0	61,371	1.0	61,371
911 SHIFT SUPERVISOR	04323A	3.0	180,049	3.0	180,049
911 ASSISTANT SHIFT SUPERVISOR	04320A	4.0	213,753	4.0	213,753
911 TELECOMMUNICATOR	04317A	38.0	1,637,225	38.0	1,637,225
SENIOR ADMINISTRATIVE AIDE	04317A	1.0	42,039	1.0	42,039
Subtotal		50.6	\$2,402,594	50.6	\$2,409,274
Overtime		-	120,000	-	120,000
Turnover		-	(108,105)	-	(108,105)
Subtotal		-	\$11,895	-	\$11,895
Total Salaries		50.6	\$2,414,489	50.6	\$2,421,169
Benefits					
Payroll Accrual			13,039		13,072
Holiday			105,100		106,700
FICA			185,283		185,794
Retiree Health			162,222		155,335
Health Benefits			595,570		646,204
Retirement			643,678		651,726
Contract Stipends			7,525		7,525
Subtotal			\$1,712,417		\$1,766,356
Total Salaries and Benefits		50.6	\$4,126,906	50.6	\$4,187,525
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,559		\$82,757
Statewide Benefit Assessment			\$97,515		\$97,799
Payroll Costs		50.6	\$4,224,421	50.6	\$4,285,324
Total Personnel		50.6	\$4,224,421	50.6	\$4,285,324
Distribution By Source Of Funds					
General Revenue		50.6	\$4,224,421	50.6	\$4,285,324
Total All Funds		50.6	\$4,224,421	50.6	\$4,285,324

Performance Measures

Department Of Public Safety E-911

Calls Received

Rhode Island's Enhanced 911 (E-911) Emergency Telephone System provides 24-hour, statewide emergency public safety communications service. Technical and operational standards are in place to reduce total response time and guide the system's processing of both landline and wireless E-911 calls. The figures below represent the total number of calls received by E-911.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	683160	533768	383869	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Average Queue Duration

E-911 measures the average duration of a call(s) in queue above the recommended minimum of 12 seconds. The average queue duration reflects how effectively E-911 manages its call volume, and helps gauge if adjustments need to be made with the figures below represent the average duration of an E-911 queued call.

	2011	2012	2013	2014	2015
Target	12 Seconds	12 Seconds	12 Seconds	12 Seconds	12 Seconds
Actual	14 Seconds	12 Seconds	10.8 Seconds	11 Seconds	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Maximum Queue

E-911 has set a maximum time of 45 seconds for calls to remain in queue. The figures below represent the number of E-911 calls exceeding 45 seconds in queue. [Because this is a new measure, historical data before 2012 is not available, and targets are under development.]

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	346	258	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
No Sub-Programs	-	-	-	24,000	24,000
Operations	3,495,633	2,947,784	4,027,066	3,698,951	5,307,144
Total Expenditures	\$3,495,633	\$2,947,784	\$4,027,066	\$3,722,951	\$5,331,144
Expenditures By Object					
Personnel	2,627,989	2,549,496	2,860,293	2,967,396	2,970,404
Operating Supplies and Expenses	250,921	397,787	366,773	427,982	348,167
Assistance and Grants	-	-	-	53,000	20,000
Subtotal: Operating Expenditures	2,878,910	2,947,283	3,227,066	3,448,378	3,338,571
Capital Purchases and Equipment	616,723	501	800,000	274,573	1,992,573
Total Expenditures	\$3,495,633	\$2,947,784	\$4,027,066	\$3,722,951	\$5,331,144
Expenditures By Funds					
General Revenue	2,640,105	2,623,310	2,894,425	2,725,661	2,746,455
Federal Funds	657,655	85,797	-	316,668	94,000
Restricted Receipts	145,616	184,999	277,338	408,755	498,854
Operating Transfers from Other Funds	52,257	53,678	855,303	271,867	1,991,835
Total Expenditures	\$3,495,633	\$2,947,784	\$4,027,066	\$3,722,951	\$5,331,144

Personnel

Department Of Public Safety

Fire Marshal

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CHIEF DEPUTY FIRE MARSHAL	00132A	2.0	136,529	2.0	140,001
DIRECTOR OF FIRE TRAINING	00834A	1.0	67,477	1.0	69,944
EXPLOSIVES AND FLAMMABLE LIQUIDS	03626A	1.0	57,320	1.0	57,320
CHIEF PLAN REVIEW OFFICER FIRE SAFETY	03627A	2.0	113,980	2.0	113,980
CHIEF OF FIRE INVESTIGATIONS	00127A	1.0	56,128	1.0	56,128
CHIEF OF FIRE SAFETY INSPECTIONS	00127A	1.0	56,128	1.0	56,128
FIRE SAFETY TRAINING OFFICER	03627A	2.0	111,291	2.0	113,980
SENIOR FIRE INVESTIGATOR	03623A	1.0	51,231	1.0	51,230
FIRE INVESTIGATOR	03621A	5.0	223,368	5.0	223,368
SENIOR FIRE SAFETY INSPECTOR	03619A	3.0	132,661	3.0	133,773
EXECUTIVE ASSISTANT	00118A	1.0	42,522	1.0	42,522
ASSISTANT EXPLOSIVES AND FLAMMABLE	03621A	2.0	84,442	2.0	84,442
FIRE SAFETY TECHNICIAN	03616A	1.0	41,590	1.0	41,590
CLERK SECRETARY	04016A ²	1.0	37,766	1.0	39,119
FIRE SAFETY INSPECTOR	03617A	10.0	378,044	10.0	381,465
LICENSING AIDE	03615A	1.0	35,915	1.0	35,915
Subtotal		35.0	\$1,626,392	35.0	\$1,640,905
Unclassified					
STATE FIRE MARSHAL	00843A ³	1.0	115,138	1.0	115,138
Subtotal		1.0	\$115,138	1.0	\$115,138
Overtime		-	130,000	-	130,000
Turnover		-	(117,152)	-	(78,519)
Subtotal		-	\$12,848	-	\$51,481
Total Salaries		36.0	\$1,754,378	36.0	\$1,807,524
Benefits					
Payroll Accrual			9,093		9,386
FICA			134,897		138,987
Retiree Health			114,843		113,234
Health Benefits			256,567		292,608
Retirement			428,630		447,944
Contract Stipends			8,971		9,300
Subtotal			\$953,001		\$1,011,459
Total Salaries and Benefits		36.0	\$2,707,379	36.0	\$2,818,983
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$75,205		\$78,305
Statewide Benefit Assessment			\$34,499		\$35,571
Payroll Costs		36.0	\$2,741,878	36.0	\$2,854,554

Personnel

Department Of Public Safety

Fire Marshal

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Legal Services			500		500
Other Contracts			47,332		50
Training and Educational Services			172,386		110,000
Design and Engineering Services			3,500		3,500
Medical Services			1,800		1,800
Subtotal			\$225,518		\$115,850
Total Personnel		36.0	\$2,967,396	36.0	\$2,970,404
Distribution By Source Of Funds					
General Revenue		32.8	\$2,483,979	31.8	\$2,509,888
Federal Funds		-	\$133,668	-	\$24,000
Restricted Receipts		2.2	\$294,382	3.2	\$379,181
Operating Transfers from Other Funds		1.0	\$55,367	1.0	\$57,335
Total All Funds		36.0	\$2,967,396	36.0	\$2,970,404

2 In FY 2015, Clerk Secretary Position will be financed through the Training Academy's restricted receipt account.

3 In FY 2014 and FY 2015, shift twenty percent of personnel expenditures related to the State Fire Marshal Position from general revenue to restricted receipt funds.

Performance Measures

Department Of Public Safety Fire Marshal

Fire Safety Inspections

Under state law, the Rhode Island Division of the State Fire Marshal (DSFM) performs fire safety inspections for all health care facilities in the state, including hospitals, nursing homes, assisted living facilities, as well as all state buildings and state-licensed facilities, including group homes, day cares and detention facilities. DSFM is also responsible for building inspections at the Quonset Development Corporation. The intent of these fire safety inspections is to reduce the risk of death, injury, and property damage. The figures below represent the number of fire safety inspections conducted.

	2011	2012	2013	2014	2015
Target	--	--	1300	1400	1700
Actual	1129	1215	1312	411	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Timeliness of Plan Review

The DSFM Plan Review Division is responsible for reviewing plans of all state-owned and licensed facilities within the State of Rhode Island. 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 15 to 40 days, depending on the size of the project. The DSFM has developed a system to track plan review and streamline its process. The figures below represent the average number of days used to conduct a plan review.

	2011	2012	2013	2014	2015
Target	--	--	23 Days	20 Days	--
Actual	--	26.3 Days	26.1 Days	28.1 Days	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Sheriffs	16,575,715	16,900,730	17,827,108	17,484,637	18,098,299
Capitol Police	3,460,867	3,463,263	3,987,445	3,641,703	3,703,351
Total Expenditures	\$20,036,582	\$20,363,993	\$21,814,553	\$21,126,340	\$21,801,650
Expenditures By Object					
Personnel	18,863,318	18,871,897	20,291,976	19,623,173	20,409,043
Operating Supplies and Expenses	1,172,994	1,482,908	1,517,077	1,475,167	1,387,607
Assistance and Grants	270	-	500	-	-
Subtotal: Operating Expenditures	20,036,582	20,354,805	21,809,553	21,098,340	21,796,650
Capital Purchases and Equipment	-	9,188	5,000	28,000	5,000
Total Expenditures	\$20,036,582	\$20,363,993	\$21,814,553	\$21,126,340	\$21,801,650
Expenditures By Funds					
General Revenue	20,036,582	20,363,993	21,814,553	21,126,340	21,801,650
Total Expenditures	\$20,036,582	\$20,363,993	\$21,814,553	\$21,126,340	\$21,801,650

Personnel

Department Of Public Safety Security Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CHIEF, CAPITOL POLICE	00137A	1.0	82,207	1.0	82,207
CAPITOL POLICE OFFICER LIEUTENANT	00326A	1.0	62,960	1.0	62,960
CAPITOL POLICE OFFICER SERGEANT	00323A	2.0	96,356	2.0	98,497
CAPITOL POLICE OFFICER	00321A	35.0	1,641,316	35.0	1,643,388
EXECUTIVE ASSISTANT	00118A	1.0	40,497	1.0	40,497
Subtotal		40.0	\$1,923,336	40.0	\$1,927,549
Unclassified					
CHIEF/SHERIFF	00840A	1.0	92,669	1.0	92,669
DEPUTY SHERIFF-MAJOR	00631A	1.0	81,839	1.0	81,839
DEPUTY SHERIFF - CAPTAIN	00630A	3.0	234,315	3.0	234,315
DEPUTY SHERIFF - LIEUTENANT	00628A	5.0	355,410	5.0	355,410
SECURITY AND OPERATIONS MANAGER	00826A	1.0	66,805	1.0	66,805
DEPUTY SHERIFF	00624A	56.0	3,511,975	62.0	3,843,324
DEPUTY SHERIFF - SERGEANT	00626A	9.0	530,292	9.0	530,292
ADMINISTRATIVE ASSISTANT	00825A	1.0	53,424	1.0	53,424
DEPUTY CLERK	00320A	1.0	50,653	1.0	50,653
DEPUTY SHERIFF	00601A	4 100.0	5,001,173	94.0	4,719,545
ADMINISTRATIVE ASSISTANT	00820A	1.0	42,006	1.0	42,006
SENIOR CLERK	00308A	1.0	35,112	1.0	35,112
Subtotal		180.0	\$10,055,673	180.0	\$10,105,394
Overtime		-	1,100,000	-	1,050,000
Turnover		-	(627,463)	-	(329,291)
Subtotal		-	\$472,537	-	\$720,709
Total Salaries		220.0	\$12,451,546	220.0	\$12,753,652
Benefits					
Payroll Accrual			62,819		65,579
Holiday			14,000		14,000
FICA			954,788		979,672
Retiree Health			794,477		792,215
Health Benefits			2,215,665		2,503,840
Retirement			2,694,960		2,847,513
Contract Stipends			162,800		168,800
Subtotal			\$6,899,509		\$7,371,619
Total Salaries and Benefits		220.0	\$19,351,055	220.0	\$20,125,271
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$87,959		\$91,479
Statewide Benefit Assessment			\$264,218		\$275,272
Payroll Costs		220.0	\$19,615,273	220.0	\$20,400,543

Personnel

Department Of Public Safety Security Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Legal Services			2,800		3,000
Medical Services			5,100		5,500
Subtotal			\$7,900		\$8,500
Total Personnel		220.0	\$19,623,173	220.0	\$20,409,043
Distribution By Source Of Funds					
General Revenue		220.0	\$19,623,173	220.0	\$20,409,043
Total All Funds		220.0	\$19,623,173	220.0	\$20,409,043

4 Shift 6.0 FTE in FY 2015 from 35 to 40 hour work weeks.

Performance Measures

Department Of Public Safety Security Services

Inmate Transportation

The Division of Sheriffs is responsible for the daily transportation of adult and juvenile inmates. Inmates are primarily processed and transported by Division members from the Adult Correctional Institute and the Rhode Island Training School for Youth, both located in Cranston. Inmates are transported from these facilities to one of five Judicial Complexes within Rhode Island. Most adjudicated offenders/inmates are then transported back to these respective facilities for detention at the end of each business day. The figures below represent the number of inmates transported by the Division of Sheriffs. (Note: Transport data are collected by trip segment; an inmate transported from the ACI to a court facility and back is counted as two transports.)

	2011	2012	2013	2014	2015
Target	--	--	--	65000	60000
Actual	--	64450	65001	18684	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Civil Process/Writ Services

The Division of Sheriffs is responsible for the accountability and service of a wide variety of court documents (writs) that directly impact the civil and criminal administration of justice within the State of Rhode Island. Division members are tasked with the hand delivery of restraining orders, no contact orders, eviction notices, civil and criminal body attachments, and a variety of legal appearance papers to both private and public entities. The figures below represent the number of writs the Sheriffs' Civil Processing Unit has served and generated.

	2011	2012	2013	2014	2015
Target	--	--	11000	11000	12000
Actual	11962	10813	11931	2885	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Capitol Police Calls for Service

The Rhode Island Capitol Police provide 24-hour law enforcement and security services to 13 state buildings, including the State House and all court buildings. In addition to staffing the facilities for screening purposes, this agency uses facility logs to record the total calls for service. These log numbers are used to track needed staffing levels and deployment. The figures below represent the number of calls for service responded to by the Capitol Police.

	2011	2012	2013	2014	2015
Target	--	--	1200	1250	--
Actual	605	1036	3587	764	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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 (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.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	631,798	464,465	562,173	586,804	642,779
Total Expenditures	\$631,798	\$464,465	\$562,173	\$586,804	\$642,779
Expenditures By Object					
Personnel	545,295	373,025	387,708	320,636	343,488
Operating Supplies and Expenses	84,407	83,923	120,572	266,168	229,291
Assistance and Grants	-	-	53,893	-	70,000
Subtotal: Operating Expenditures	629,702	456,948	562,173	586,804	642,779
Capital Purchases and Equipment	2,096	7,517	-	-	-
Total Expenditures	\$631,798	\$464,465	\$562,173	\$586,804	\$642,779
Expenditures By Funds					
General Revenue	359,698	252,260	293,022	236,404	245,379
Federal Funds	272,100	171,545	269,151	290,400	397,400
Restricted Receipts	-	40,660	-	60,000	-
Total Expenditures	\$631,798	\$464,465	\$562,173	\$586,804	\$642,779

Personnel

Department Of Public Safety Municipal Police Training

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
SENIOR TRAINING SPECIALIST	00326A	1.0	66,440	1.0	68,624
ADMINISTRATIVE ASSISTANT/SECRETARY	00821A	1.0	44,504	1.0	45,906
Subtotal		2.0	\$110,944	2.0	\$114,530
Total Salaries		2.0	\$110,944	2.0	\$114,530
Benefits					
Payroll Accrual			630		650
FICA			8,488		8,762
Retiree Health			7,844		7,731
Health Benefits			33,833		36,582
Retirement			26,682		27,865
Subtotal			\$77,477		\$81,590
Total Salaries and Benefits		2.0	\$188,421	2.0	\$196,120
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$94,211		\$98,060
Statewide Benefit Assessment			\$4,715		\$4,868
Payroll Costs		2.0	\$193,136	2.0	\$200,988
Purchased Services					
Other Contracts			1,500		1,500
Training and Educational Services			126,000		141,000
Subtotal			\$127,500		\$142,500
Total Personnel		2.0	\$320,636	2.0	\$343,488
Distribution By Source Of Funds					
General Revenue		2.0	\$200,636	2.0	\$208,488
Federal Funds		-	\$120,000	-	\$135,000
Total All Funds		2.0	\$320,636	2.0	\$343,488

Performance Measures

Department Of Public Safety Municipal Police Training

Recruit Class Grade Point Average

Municipal Police Training Academy (MPTA) provides training for new recruits of municipal police departments. The grade point average tabulation is the numerical average of ten graded law enforcement-specific subject matter areas for those attending the MPTA. These 10 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 an additional 11 practical programs that are not included in the grade point average tabulation. These programs are graded pass/fail, and include 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/Cardiopulmonary Resuscitation/Automated External Defibrillator Certification. The figures below represent the overall grade point average of the Basic Recruit Officer Program.

	2011	2012	2013	2014	2015
Target	--	--	91.8%	91.8%	--
Actual	91.4%	91.5%	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Law Enforcement Officer Continuing Education Enrollment

The MPTA 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 cardiopulmonary resuscitation/automated external defibrillator use, Use of Force, Mental Health First Aid, Gangs, Fair and Impartial Policing (Racial Profiling), Hate Crimes, WORKZONE Safety, Crash Investigation, Legal Updates, Law Enforcement Officers Killed or Assaulted report, First Line Supervisor certification, Field Training Officer Programs, Domestic Terrorism, Bombs and Bomb Threats, etc. The figures below represent the annual enrollment in Municipal Academy continuing education training.

	2011	2012	2013	2014	2015
Target	--	--	1700	1700	--
Actual	1159	1587	2287	2497	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Support	7,816,343	8,907,395	11,629,963	13,866,404	15,018,042
Detectives	13,549,775	14,916,728	24,802,394	25,363,815	25,158,038
Patrol	27,019,934	25,324,288	28,731,537	27,234,715	28,093,904
Pension	17,372,104	17,682,779	17,860,870	17,743,010	17,743,010
Communications and Technology	2,803,460	2,980,192	3,212,947	3,309,136	3,239,577
Total Expenditures	\$68,561,616	\$69,811,382	\$86,237,711	\$87,517,080	\$89,252,571
Expenditures By Object					
Personnel	44,261,834	42,125,906	47,463,512	46,907,763	48,052,913
Operating Supplies and Expenses	5,740,883	5,827,173	8,589,354	11,238,588	9,200,221
Assistance and Grants	17,369,905	17,755,309	22,858,830	25,125,369	24,879,010
Subtotal: Operating Expenditures	67,372,622	65,708,388	78,911,696	83,271,720	82,132,144
Capital Purchases and Equipment	1,188,994	4,102,994	7,326,015	4,245,360	7,120,427
Total Expenditures	\$68,561,616	\$69,811,382	\$86,237,711	\$87,517,080	\$89,252,571
Expenditures By Funds					
General Revenue	61,989,103	60,967,933	64,630,376	63,908,735	64,496,985
Federal Funds	2,154,948	1,624,912	1,780,411	5,053,107	2,306,770
Restricted Receipts	271,014	2,850,452	12,475,000	12,365,000	12,345,000
Operating Transfers from Other Funds	3,924,707	4,172,226	7,111,620	6,001,089	9,927,610
Other Funds	221,844	195,859	240,304	189,149	176,206
Total Expenditures	\$68,561,616	\$69,811,382	\$86,237,711	\$87,517,080	\$89,252,571

Personnel

Department Of Public Safety

State Police

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
LIEUTENANT COLONEL (STATE POLICE)	00074F	2.0	305,388	2.0	305,388
SUPERINTENDENT DIRECTOR OF PUBLIC	00952KF	1.0	148,937	1.0	148,937
MAJOR (STATE POLICE)	00075F	3.0	412,014	3.0	412,014
CAPTAIN (STATE POLICE)	00072F	6.0	814,940	6.0	814,940
LIEUTENANT (STATE POLICE)	00071F	23.0	2,938,437	23.0	2,938,437
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 ⁵	11.0	1,083,249	11.0	1,083,249
INTELLIGENCE ANALYST	00838A	2.0	189,971	2.0	189,971
SERGEANT (STATE POLICE)	00070A	9.0	860,225	9.0	860,225
DIRECTOR OF TELECOMMUNICATIONS	00836A	1.0	89,500	1.0	89,500
DETECTIVE CORPORAL	00083A	11.0	1,000,079	11.0	1,000,079
TECHNICAL ASSISTANT	00815A	1.0	88,001	1.0	88,001
DATA PROCESSING SYSTEMS MANAGER	00836A	2.0	175,925	2.0	178,774
STATE WITNESS PROTECTION COORDINATOR	00880F	1.0	87,026	1.0	87,026
CORPORAL (STATE POLICE)	00069A	13.0	1,097,955	13.0	1,097,955
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	00829A	1.0	78,123	1.0	78,123
PROJECT MANAGER	04930A	1.0	78,039	1.0	78,039
NETWORK TECHNICAL SPECIALIST	04926A	2.0	150,991	2.0	150,991
DETECTIVE TROOPER	00082A	39.0	3,021,436	39.0	3,021,436
SENIOR MONITORING AND EVALUATION	05525A	1.0	73,383	1.0	73,383
CRIMINAL CASE COORDINATOR	05225A	1.0	71,226	1.0	71,226
SENIOR TROOPER	00081A ⁷	43.0	3,147,797	43.0	3,147,797
OPERATIONS/MAINTENANCE COORDINATOR	00129A	1.0	65,886	1.0	65,886
INVESTIGATOR (STATE POLICE)	00826A	1.0	64,381	1.0	64,381
ADMINISTRATIVE OFFICER	04922A	2.0	112,899	2.0	115,564
TECHNICAL SUPPORT PROGRAMMER	04926A	1.0	56,180	1.0	56,180
ADMINISTRATIVE ASSISTANT	04920A	3.0	157,819	3.0	157,819
COMPUTER PROGRAMMER	00825A	1.0	51,598	1.0	53,424
TECHNICAL STAFF ASSISTANT - OPERATIONS	04920A	1.0	51,158	1.0	51,158
TROOPER (STATE POLICE)	00080A	94.0	4,621,087	94.0	5,537,669
ELECTRONICS TECHNICIAN	04920A	1.0	46,710	1.0	46,710
LEAD INFORMATION SYSTEMS SPECIALIST	04924A ⁶	1.0	46,394	1.0	48,119
TELECOMMUNICATOR	04917A	6.0	265,976	6.0	265,976
CLERK SECRETARY	05114A	1.0	42,911	1.0	42,911
PRINCIPAL CONFIDENTIAL TRANSCRIBER (STATE	04616A	1.0	40,789	1.0	40,789
ADMINISTRATIVE ASSISTANT/CONFIDENTIAL	00819A	1.0	40,734	1.0	40,734
UTILITY MAINTENANCE TECHNICIAN	04911A	6.0	203,626	6.0	205,486
TRAINEE TROOPER	00405W	-	572,000	-	-
Subtotal		298.0	\$22,715,159	298.0	\$23,070,666

Personnel

Department Of Public Safety State Police

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	570,465	-	570,465
Overtime		-	3,255,978	-	3,078,591
Road Construction Detail Reimbursements		-	2,100,000	-	2,100,000
Turnover		-	(926,617)	-	(886,795)
Subtotal		-	\$4,999,826	-	\$4,862,261
Total Salaries		298.0	\$27,714,985	298.0	\$27,932,927
Benefits					
Payroll Accrual			140,536		146,384
Holiday			1,340,914		1,379,654
FICA			622,992		603,305
Retiree Health			7,904,225		7,452,735
Health Benefits			3,439,282		4,136,166
Retirement			3,495,888		4,108,382
Contract Stipends			1,570,853		1,725,636
Subtotal			\$18,514,690		\$19,552,262
Total Salaries and Benefits		298.0	\$46,229,675	298.0	\$47,485,189
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$155,133		\$159,346
Statewide Benefit Assessment			\$486,500		\$507,174
Payroll Costs		298.0	\$46,716,175	298.0	\$47,992,363
Purchased Services					
Legal Services			181		200
Other Contracts			12,458		12,600
Buildings and Ground Maintenance			1,435		1,500
Training and Educational Services			17,155		12,300
Design and Engineering Services			446		450
Medical Services			159,913		33,500
Subtotal			\$191,588		\$60,550
Total Personnel		298.0	\$46,907,763	298.0	\$48,052,913
Distribution By Source Of Funds					
General Revenue		280.0	\$41,235,137	280.0	\$42,417,754
Federal Funds		9.0	\$1,757,748	9.0	\$1,642,770
Restricted Receipts		-	\$150,000	-	\$150,000
Operating Transfers from Other Funds		8.0	\$3,575,729	8.0	\$3,666,183
Other Funds		1.0	\$189,149	1.0	\$176,206
Total All Funds		298.0	\$46,907,763	298.0	\$48,052,913

Personnel

Department Of Public Safety State Police

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
5	1.0 FTE Trooper assigned to T.F. Green Airport.				
6	1.0 additional FTE for Lead Information Systems Specialist Position, to be financed beginning in FY 2015. This critically needed position will work alongside the State Police Management Information Systems Unit to assist all agencies in the Department.				
7	Gaming Enforcement Unit consisting of 1.0 Lieutenant, 1.0 Corporal, and 6.0 Detectives to monitor gaming at Twin River Casino, paid by the Department of Revenue.				

Performance Measures

Department Of Public Safety State Police

State Police Calls for Service

The Rhode Island State Police (RISP) receive calls for service through 911 and *77 from a mobile phone. The figures below represent the number of calls for service received by the RISP.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	72269	98714	83152	20575	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Seat Belt Enforcement

RISP is charged with enforcing the state's primary seat belt law (RIGL 31-22-22), which took effect on June 30, 2011. This law requires small children to be harnessed in a federally approved child restraint system, and all other vehicle occupants to wear a safety belt and/or shoulder harness system. The figures below represent the number of seat belt citations issued by the RISP.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	1361	13650	8159	2448	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Speeding Citations

RISP patrols state highways to ensure that traffic laws are obeyed and to promote traffic safety efforts. The figures below represent the number of speeding citations issued by the RISP.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	19205	23230	19809	4835	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Driving Under the Influence (DUI) Arrests

One of RISP's primary functions is enforcing the state's DUI laws. Keeping impaired drivers off of Rhode Island roadways allows the motoring public a safe route to and from where they are travelling. The figures below represent the number of DUI arrests made by the RISP.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	459	551	486	144	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	852,669	869,583	872,233	1,019,921	1,060,301
Internal Services	<i>[852,669]</i>	<i>[869,583]</i>	<i>[872,233]</i>	<i>[1,019,921]</i>	<i>[1,060,301]</i>
Total Expenditures	\$852,669	\$869,583	\$872,233	\$1,019,921	\$1,060,301
Expenditures By Object					
Personnel	852,621	869,529	815,554	1,019,921	1,060,301
Operating Supplies and Expenses	48	54	56,679	-	-
Subtotal: Operating Expenditures	852,669	869,583	872,233	1,019,921	1,060,301
Total Expenditures	\$852,669	\$869,583	\$872,233	\$1,019,921	\$1,060,301
Expenditures By Funds					
Other Funds	852,669	869,583	872,233	1,019,921	1,060,301
Total Expenditures	\$852,669	\$869,583	\$872,233	\$1,019,921	\$1,060,301

Personnel

Department Of Public Safety Capitol Police Rotary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CAPITOL POLICE OFFICER	00321A ⁸	11.0	507,152	11.0	507,152
Subtotal		11.0	\$507,152	11.0	\$507,152
Overtime		-	150,000	-	150,000
Turnover		-	(16,489)	-	-
Subtotal		-	\$133,511	-	\$150,000
Total Salaries		11.0	\$640,663	11.0	\$657,152
Benefits					
Payroll Accrual			2,790		2,883
Holiday			5,000		5,000
FICA			49,660		50,947
Retiree Health			34,690		34,233
Health Benefits			139,860		156,341
Retirement			118,005		123,391
Contract Stipends			8,400		8,800
Subtotal			\$358,405		\$381,595
Total Salaries and Benefits		11.0	\$999,068	11.0	\$1,038,747
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,824		\$94,432
Statewide Benefit Assessment			\$20,853		\$21,554
Payroll Costs		11.0	\$1,019,921	11.0	\$1,060,301
Total Personnel		11.0	\$1,019,921	11.0	\$1,060,301
Distribution By Source Of Funds					
Other Funds		11.0	\$1,019,921	11.0	\$1,060,301
Total All Funds		11.0	\$1,019,921	11.0	\$1,060,301

⁸ 1.0 additional FTE in FY 2014 to post a Capitol Police Officer at 50 Service Ave, Warwick as of December 2013.