

Department of Public Safety

House Finance Committee
FY 2012 Revised
FY 2013 Recommended
FY 2013-FY 2017 Capital Budget
March 27, 2012

Department of Public Safety

- The 2008 Assembly enacted legislation to consolidate a number of public safety agencies into a single department to achieve efficiencies in training and facilities
- 2011 Assembly included the Sheriffs
- Director is the Superintendent of the State Police

Department of Public Safety

- Divisions include:
 - E-911
 - Fire Marshal
 - Capitol Police
 - Sheriffs
 - State Police
 - Municipal Police Academy
 - Central Management

E-911 and Fire Marshal

- E-911: provides 24 hour, statewide emergency public safety communications services from one answering point
- Fire Marshal: performs duties required by Fire Safety Code, general and public laws relating to fire prevention, protection, inspection and investigation
 - Also enforces laws regarding keeping, storing, manufacturing, sale, handling and transportation of explosives and inflammable materials

Capitol Police and Sheriffs

- Capitol Police: provide security functions to 14 state buildings and courts
- Sheriffs: provide courthouse security, prisoner transport, executive security for the judges, apprehension and extradition of wanted persons and service of process

Rhode Island State Police

- State Police: Serve as a full service, statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division

Municipal Police Training Academy and Central Management

- MPTA: Provides training to all new police officers throughout Rhode Island, except for Providence Police Department and the State Police because they have their own academies
- Central Management: consolidates the budget, human resource, and purchasing functions
 - Administers federal grant programs & provides funding for a variety of state agencies and departments

Department of Public Safety

- Section 17 of Article 4 of the Budget reverses the transfer of the Dispatch and Port security functions from DEM to Public Safety
- Article 29 allows the Director of DPS to establish a fee schedule to fund the MPTA and creates a restricted receipt account exempt from 10% indirect

Funding by Source

(in millions)	FY 2012 Enacted	FY 2012 Revised	FY 2012 Change	FY 2013 Gov	FY 2013 Change
General Revenues	\$ 89.4	\$ 93.1	3.7	\$ 94.5	\$ 5.1
Federal	7.6	9.3	1.6	7.3	(0.3)
Restricted Receipts	0.3	0.3	-	0.7	0.4
Other	7.1	8.0	1.0	7.7	0.6
Total	\$ 104.5	\$ 110.7	\$6.2	\$ 110.2	\$ 5.7

Funding by Category

(in millions)	FY 2012 Enacted	FY 2012 Revised	FY 2012 Change	FY 2013 Gov	FY 2013 Change
Salaries & Benefits	\$70.2	\$ 73.9	\$3.7	\$ 74.8	\$4.6
Contracted Services	1.6	1.4	(0.2)	1.0	(0.6)
Operating	6.9	8.0	1.2	8.0	1.2
Assistance & Grants	21.9	22.3	0.4	22.4	0.5
Capital	4.0	5.1	1.1	4.0	0.1
Total	\$104.5	\$110.7	\$6.2	\$110.2	\$5.7

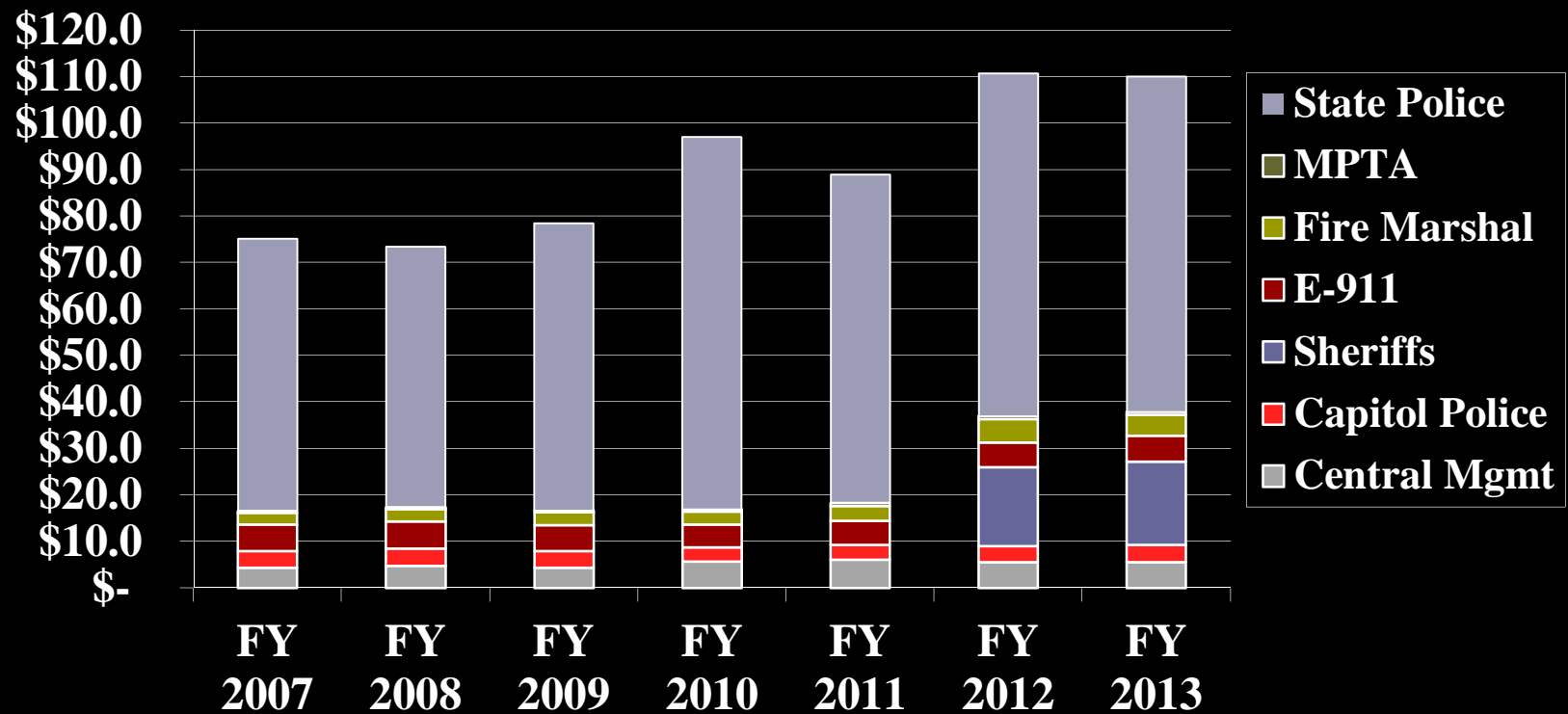
Funding By Division

(in millions)	FY 2012 Enacted	FY 2012 Revised	FY 2012 Change	FY 2013 Gov	FY 2013 Change
E-911	\$ 4.8	\$ 5.3	0.5	\$ 5.5	\$ 0.7
Fire Marshal	4.7	5.1	0.4	4.6	(0.1)
Capitol Police	3.3	3.5	0.1	3.8	0.5
Sheriffs	16.7	17.0	0.3	17.9	1.3
State Police	69.2	73.7	4.5	72.2	3.0
MPTA	0.7	0.6	-	0.6	(0.1)
Central Mgmt.	5.2	5.6	0.4	5.5	0.4
Total	\$ 104.5	\$ 110.7	\$6.2	\$ 110.2	\$ 5.7

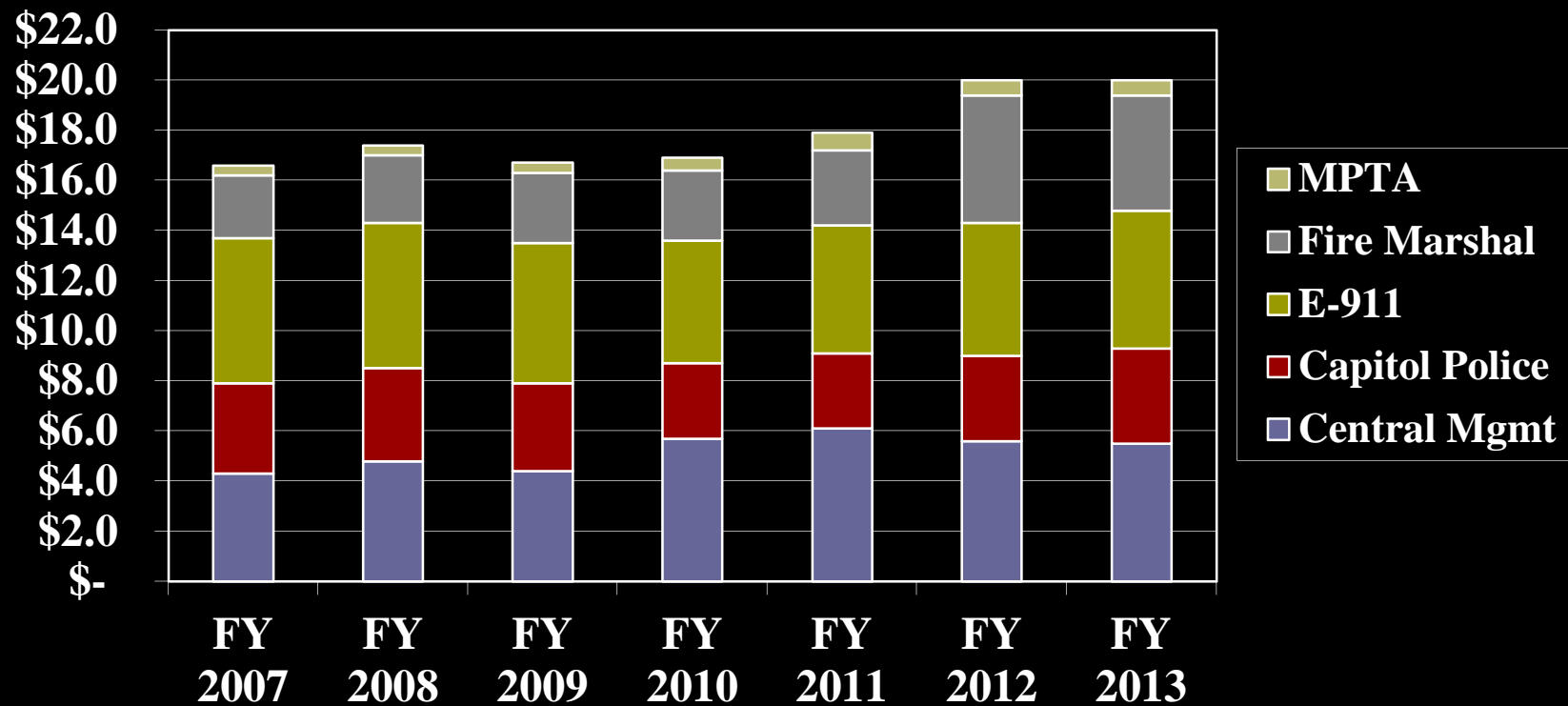
FTE By Division

	FY 2012 Enacted	FY 2012 Revised	FY 2012 Change	FY 2013 Gov	FY 2013 Change
E-911	50.6	50.6	-	50.6	-
Fire Marshal	33.0	33.0	-	36.0	3.0
Capitol Police	51.0	51.0	-	51.0	-
Sheriffs	180.0	180.0	-	180.0	-
State Police	273.0	273.0	-	273.0	-
MPTA	3.0	3.0	-	3.0	-
Central Mgmt.	15.2	15.6	0.4	15.6	0.4
Total	605.8	606.2	0.4	609.2	3.4

Division Spending



Division Spending (excl. State Police & Sheriffs)



Governor's FY 2012 Changes to the Enacted

	General Revenue	All Funds
Staffing	\$3,087,057	\$ 3,714,950
State Police Pensions	177,189	177,189
Geo-Coding Equipment	90,000	240,000
HQ Operating	183,817	183,817
E-911 Telephone Expenses	71,507	71,507
Federal Funds	-	1,315,763
Other Operations	42,546	107,125
Capital	-	415,699

FY 2012 Staffing Expense Changes By Division

(in millions)	General Revenue	All Funds
E-911	\$ 0.1	\$ 0.1
Fire Marshal	0.1	0.1
Capitol Police	0.2	0.2
Sheriffs	0.5	0.5
State Police	1.9	2.6
MPTA	-	-
Central Mgmt.	0.3	0.3
Total	\$3.1	\$ 3.7

Staffing: FY 2012 Revised

Unachieved Turnover Savings

(in millions)	General Revenue	All Funds
E-911	\$ 0.1	\$ 0.1
Fire Marshal	\$ 0.1	\$ 0.1
Capitol Police	\$ 0.2	\$ 0.2

Staffing: FY 2012 Revised

- Sheriffs - \$0.5 million more
 - Reorganization – \$0.6 million more for 5.0 positions
 - Does not include turnover savings from not filing vacant positions - \$0.4 million
 - Additional turnover savings of \$0.1 million
- Central Mgmt. - \$0.3 million more
 - New Positions – General Counsel, Administrative Asst. and Paralegal Clerk

Staffing: FY 2012 Revised

- State Police - \$2.6 million more
 - Contract adjustment - \$1.4 million more
 - 3% COLA for all sworn members effective May 1, 2010 and May 1, 2011
 - New Contract Expires April 30, 2013
 - Other adjustments- \$0.7 million more
 - Road construction reimbursement expenses - \$0.5 million more

State Police Pay-Go Pensions

- FY 2012 - \$17.7 million, \$0.2 million more for pensions of Troopers hired before July 1, 1987
 - All eligible currently retired
- Eligible to retire after 20 years at 50% of final salary; mandatory after 25 years at 65% of final salary - no contribution
- Provides funding for 39 widows, 19 disability, 209 regular, and 1 frozen pension

Geo-Code Upgrade

- Geo-Code project was completed in FY 2009 and updated in FY 2010 with available federal funds
 - Contains aerial images to provide call takers with view from which call originates
- Governor recommends \$240,000 incl. \$90,000 from general revenues
- DPS did not include funding as part of corrective action plan

Headquarters Operating

- FY 2012 enacted budget included \$0.4 million based upon estimates and not historical data
 - Governor recommends \$0.2 million more based upon FY 2011 actual expenditures
 - Increases include electricity, heating, gas and maintenance expenses

E-911 Telephone Expenses

- FY 2012 enacted budget included \$267,993 for telephone expenses
 - Approx. \$22,300 per month
- Governor recommends \$339,500, or \$71,507 more than enacted
 - Approx. \$28,300 per month
- The average cost per month over the last five calendar years is \$22,494, including \$20,756 in 2011

Federal Funds

	FY 2012 Enacted	FY 2012 Revised	Change
Fire Marshal	\$450,050	\$764,151	\$314,101
MPTA	307,380	292,502	(14,878)
State Police	1,296,631	2,157,138	860,507
Central Mgmt.	3,832,427	3,988,460	156,033
Total	\$5,886,488	\$7,202,251	\$1,315,763

Operating Changes

(in millions)	General Revenues	All Funds
Sheriffs Operating Reduction	(\$166,171)	(\$166,171)
State Police Vehicle Maintenance	125,359	125,359
Other Operating	83,358	147,937
Total	\$42,546	\$107,125

Governor's FY 2013 Changes to the Enacted

	General Revenue	All Funds
Staffing	\$ 3,767,404	\$ 4,598,668
MPTA	(352,118)	(88,520)
Fire Training Academy	-	175,000
State Police Pensions	487,850	487,850
Equipment	289,000	289,000

Governor's FY 2013 Changes to the Enacted (cont.)

	General Revenue	All Funds
Training Classes	\$ 42,050	\$ 42,050
Court Expenses	534,393	534,393
Federal Funds	-	(383,529)
Other Operations	72,281	81,971
Capital	-	35,000

Retirement

- Agencies used pre-reform retirement rates when preparing their budgets
 - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
 - Savings from other sources shifted to unidentified operating expenses
 - For DPS these total approx. \$0.2 million
 - Some may be available to offset state costs

FY 2013 Staffing Expense Changes By Division

(in millions)	General Revenue	All Funds
E-911	\$ 0.3	\$ 0.3
Fire Marshal	0.1	0.1
Capitol Police	0.4	0.4
Sheriffs	0.9	0.9
State Police	2.0	2.5
MPTA	(0.3)	-
Central Mgmt.	0.4	0.4
Total	\$3.8	\$ 4.6

Staffing: FY 2013

(in millions)	General Revenue	All Funds
E-911	\$ 0.3	\$ 0.3
Capitol Police	\$ 0.4	\$ 0.4

- Step increases, benefit rate adjustments and does not include turnover savings

Staffing: FY 2013

- Fire Marshal - \$0.1 million more
 - New positions – Fire Investigator, Asst. Explosive and Flammable Liquids Tech and a Chief Plan Review Officer to be filled Jan 1, 2013

- Central Mgmt. - \$0.4 million more
 - New Positions – General Counsel, Administrative Asst. and Paralegal Clerk

Staffing: FY 2013

- Sheriffs - \$0.9 million more
 - Sheriffs reorganization – savings of \$34,088
 - Other adjustments - \$0.9 million
 - Step Increases, Overtime and Benefit Adjustments

Staffing: FY 2013

- State Police - \$2.5 million more
 - Contract adjustment - \$1.3 million more
 - Other adjustments - \$0.7 million more
 - Road construction reimbursement expenses - \$0.5 million more

Municipal Police Training Academy

- Governor includes Article 29 allows the Director to establish fee structure to fund MPTA
 - Includes a restricted receipt account for this purpose, exempt of 10.0 percent indirect rate
 - Effective January 1, 2013
- Does not include general revenue funding, if article passes unchanged, budget may be short \$0.2 million from general revenues

Fire Training Academy

- 2010 Assembly established a restricted receipt account to fund operating costs of the fire training academy
 - \$0.2 million in both FY 2012 and FY 2013
- Building funded from \$6.4 million from GO Bonds and \$2.8 million from RICAP funds
 - \$1.3 million in FY 2012 and \$1.5 million in FY 2013 from RICAP to build classroom and administrative building

State Police Pay-Go Pensions

- FY 2013 - \$18.0 million, \$0.5 million more, for Troopers hired before July 1, 1987
- Provides funding for 39 widows, 19 disability, 209 regular, and 1 frozen pension

Equipment

- Geo-Code Upgrade - \$240,000 from general revenues
- Capitol Police Weapons - \$39,000 to purchase firearms and \$10,000 for holsters and ammunition

Training Classes

- Sheriffs

- Governor includes \$42,050 for a Sheriff training class in FY 2013
- Six weeks for 5 hours per night Monday thru Friday
- Most recent class in FY 2009

- State Police

- Gov. does not include funding for recruitment

Court Expenses

- The Governor's FY 2013 proposal allocates building related expenses to agencies that occupy office space in Court buildings based upon square feet

Division	Square Feet	FY 2013
Capitol Police	3,006	\$ 31,497
Sheriffs	46,441	486,615
State Police	1,554	16,283
Total	51,001	\$ 534,395

Federal Funds

	FY 2012 Enacted	FY 2013 Gov	Change
Fire Marshal	\$450,050	\$ 26,000	(\$424,050)
MPTA	307,380	214,167	(93,213)
State Police	1,296,631	1,411,687	115,056
Central Mgmt.	3,832,427	3,851,105	18,678
Total	\$5,886,488	\$5,502,959	(\$383,529)

Operating Changes

(in millions)	FY 2013
E-911 Telephone Expenses	\$0.1
State Police HQ Operating	0.2
State Police Vehicle Maintenance	0.1
Other Operating	(0.3)
Total	\$ 0.1

Capital Projects

- 5 Projects totaling \$5.9 million for FY 2013 – FY 2017 (incl. Fire Academy)
- 8 projects totaling \$55.6 million
 - \$10.7 million General Obligation bonds
 - \$47.8 million Capital Plan funds
 - \$0.1 million Restricted Receipts

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