

State of Rhode Island and Providence Plantations

# Fiscal Year 2019 Budget



Volume IV – Public Safety, Natural Resources  
and Transportation

Gina M. Raimondo, Governor

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## **Agency Summary**

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### **DEPARTMENT OF PUBLIC SAFETY**

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#### **Agency Mission**

The Department of Public Safety leads the state's public safety agencies to improve the economy, efficiency, coordination, and quality of public safety services, policy and planning, financing, communications, and training; increase public confidence by conducting independent reviews of public safety issues to promote accountability and coordination across departments; and, ensure that state public safety policies and programs are responsive to the changing needs of public safety organizations that deliver similar services and efforts.

#### **Agency Description**

The Department of Public Safety includes the Central Management Office, E-911 Uniform Emergency Telephone System, State Fire Marshal, Security Services, Municipal Police Training Academy, and the State Police.

#### **Statutory History**

R.I.G.L 42-7.3-1 et seq. establishes the Department of Public Safety and defines its organization structure and responsibilities.

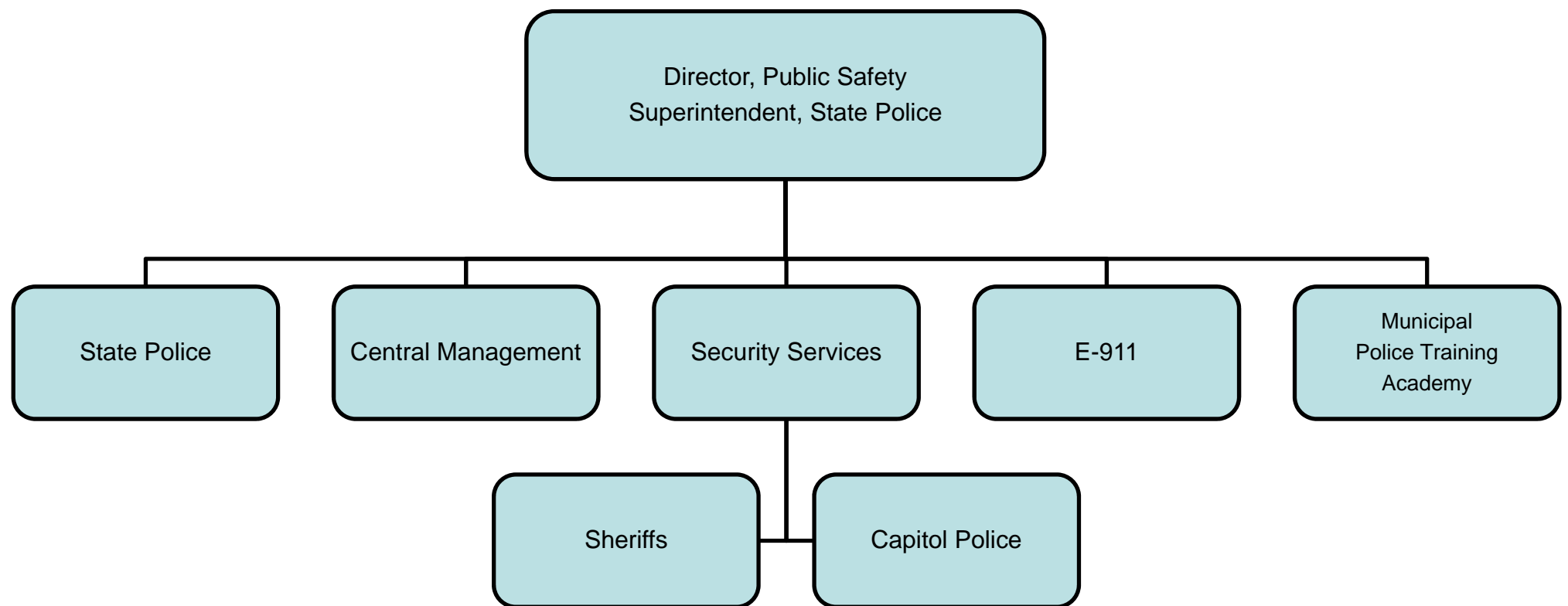
# Budget

## DEPARTMENT OF PUBLIC SAFETY

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	5,376,095	7,558,224	11,933,952	7,712,163	7,903,482
E-911	5,152,654	5,212,708	5,894,522	5,449,970	5,899,730
Fire Marshal	5,306,208	5,884,657	4,231,136	4,556,284	0
Security Services	21,938,579	23,013,627	23,937,443	23,943,191	24,475,859
Municipal Police Training	455,249	524,267	508,779	744,623	625,982
State Police	76,049,749	93,381,386	74,471,254	78,810,725	84,179,629
Capitol Police Rotary	1,002,480	977,550	1,306,128	1,079,922	1,285,206
<b>Total Expenditures</b>	<b>115,281,014</b>	<b>136,552,418</b>	<b>122,283,214</b>	<b>122,296,878</b>	<b>124,369,888</b>
<i>Internal Services</i>	<i>[1,002,480]</i>	<i>[977,550]</i>	<i>[1,306,128]</i>	<i>[1,079,922]</i>	<i>[1,285,206]</i>
<b>Expenditures by Object</b>					
Salary And Benefits	78,057,196	113,391,519	83,379,154	98,849,397	101,600,600
Contract Professional Services	795,121	875,425	852,163	1,231,117	750,859
Operating Supplies And Expenses	9,574,599	9,371,192	10,780,515	12,300,825	11,785,168
Assistance And Grants	21,068,559	5,479,280	26,643,380	6,007,110	6,103,610
Aid To Local Units Of Government	103,447	0	0	16,704	0
<b>Subtotal: Operating</b>	<b>109,598,922</b>	<b>129,117,415</b>	<b>121,655,212</b>	<b>118,405,153</b>	<b>120,240,237</b>
Capital Purchases And Equipment	5,682,092	7,360,003	628,002	3,891,725	4,129,651
Operating Transfers	0	75,000	0	0	0
<b>Subtotal: Other</b>	<b>5,682,092</b>	<b>7,435,003</b>	<b>628,002</b>	<b>3,891,725</b>	<b>4,129,651</b>
<b>Total Expenditures</b>	<b>115,281,014</b>	<b>136,552,418</b>	<b>122,283,214</b>	<b>122,296,878</b>	<b>124,369,888</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	93,409,462	100,470,169	100,279,086	100,907,421	101,563,958
Federal Funds	7,133,596	28,088,331	14,879,669	13,397,105	15,613,903
Restricted Receipts	7,709,586	297,373	415,924	908,473	805,627
Operating Transfers From Other Funds	5,875,889	6,568,995	5,252,407	5,854,277	4,951,383
Other Funds	1,152,481	1,127,550	1,456,128	1,229,602	1,435,017
<b>Total Expenditures</b>	<b>115,281,014</b>	<b>136,552,418</b>	<b>122,283,214</b>	<b>122,296,878</b>	<b>124,369,888</b>
<b>FTE Authorization</b>	<b>633.2</b>	<b>615.6</b>	<b>611.6</b>	<b>611.6</b>	<b>599.6</b>

# The Agency

## Department of Public Safety



# Personnel Agency Summary

## DEPARTMENT OF PUBLIC SAFETY

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	92.0	4,859,565	59.0	3,368,497
Unclassified	519.6	38,772,904	540.6	41,192,092
<b>Subtotal</b>	<b>611.6</b>	<b>43,632,469</b>	<b>599.6</b>	<b>44,560,589</b>
Transfer Out		0		0
Transfer In		32,929		32,929
Salaries Adjustment		1,655,742		1,655,742
Overtime (1.5)		7,543,718		6,624,738
Turnover		(1,630,290)		(1,803,559)
<b>Total Salaries</b>		<b>51,234,560</b>		<b>51,070,444</b>
<b>Benefits</b>				
Contract Stipends		1,186,420		1,277,259
FICA		2,099,245		2,101,180
Health Benefits		7,565,481		8,584,884
Holiday		1,465,047		1,689,373
Payroll Accrual		265,084		275,825
Retiree Health		9,254,248		9,691,471
Retirement		24,753,512		25,834,937
<b>Subtotal</b>		<b>46,589,037</b>		<b>49,454,929</b>
<b>Total Salaries and Benefits</b>	<b>611.6</b>	<b>97,823,597</b>	<b>599.6</b>	<b>100,525,373</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>159,947</b>		<b>167,654</b>
Statewide Benefit Assessment		1,025,800		1,075,227
<b>Payroll Costs</b>	<b>611.6</b>	<b>98,849,397</b>	<b>599.6</b>	<b>101,600,600</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,875		690
Clerical and Temporary Services		3,269		3,269
Design and Engineering Services		4,200		0
Information Technology		2,945		2,945
Legal Services		8,500		8,500
Management & Consultant Services		177,968		52,968
Medical Services		161,808		164,419
Other Contracts		62,853		37,168
Training and Educational Services		807,699		480,900
<b>Subtotal</b>		<b>1,231,117</b>		<b>750,859</b>
<b>Total Personnel</b>	<b>611.6</b>	<b>100,080,514</b>	<b>599.6</b>	<b>102,351,459</b>

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## Personnel Agency Summary

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### DEPARTMENT OF PUBLIC SAFETY

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		91,521,099		93,579,596
Federal Funds		3,465,262		3,215,260
Restricted Receipts		534,611		665,972
Operating Transfers from Other Funds		3,329,940		3,455,614
Other Funds		1,229,602		1,435,017
<b>Total All Funds</b>		<b>100,080,514</b>		<b>102,351,459</b>

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## Performance Measures

### DEPARTMENT OF PUBLIC SAFETY

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

The ICAC Task Force is part of a national network coordinating law enforcement agencies at all levels in the investigations of offenders who use computer technology to sexually exploit children. The figures below represent the number of police-initiated investigations into sexual exploitation and solicitation of a child. [Notes: Calendar year 2017 data is as of 11/30/2017. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	81.00	55.00	75.00	65.00	65.00
<b>Actual</b>	81.00	47.00	59.00	0.00	

#### High Value Drug Arrests

The figures below represent the number of drug arrests classified as "high value," which include possession of over an ounce of heroin, cocaine, or crystal meth; possession of over 100 pills of an opioid medication; possession of greater than five kilograms of marijuana; possession of any amount of fentanyl; and arrests for controlled substance while in possession of a firearm. [Notes: Calendar year 2017 data is as of 11/30/2017. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	40.00	111.00	117.00	100.00	95.00
<b>Actual</b>	40.00	80.00	67.00	0.00	

#### Accuracy of Traffic Stop Integrity Checks

The State Police examine a representative sample of citations from each of the five barracks statewide comparing race data entered into records management system with the license photograph of the individual. The figures below represent the percentage of race data that match the photograph. [Notes: Quarterly Report for calendar year 2017 as of 9/30/2017. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	98.00%	98.00%	98.00%	99.00%	99.00%
<b>Actual</b>	98.00%	98.60%	99.00%	0.00%	

#### Violent Crimes Against Women

In the FBI's Uniform Crime Reporting (UCR) Program, violent crime is composed of four offenses: murder and nonnegligent manslaughter, forcible rape, robbery, and aggravated assault. The figures below represent the number of violent crimes with female victims reported in Rhode Island. [Notes: Calendar year 2017 data is as of 11/30/2017. Targets are under development. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	1,194.00	0.00	0.00	0.00	0.00
<b>Actual</b>	1,194.00	1,111.00	1,010.00	0.00	

## **Program Summary**

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### **Central Management**

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#### **Mission**

The Central Management Office coordinates and implements comprehensive and specialized personnel and fiscal planning to support the agency's programs. The Office coordinates policy and resources to best provide public safety services to Rhode Islanders.

#### **Description**

The Central Management Office includes the Business Office, Legal Office, and the Public Safety Grant Administration Office. The Business Office provides financial management, procurement, and human resources administration to the agency. The Legal Office provides the agency with counsel, representation, and guidance on the development and administration of public safety programs. The Public Safety Grant Administration Office's (PSGAO) submits applications to federal grant programs and manages all received grants.

#### **Statutory History**

R.I.G.L. 42-7.3-6 authorizes the Director of Public Safety to employ personnel to support the agency's statutorily defined duties.



# Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

## Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	5,376,095	7,558,224	11,933,952	7,712,163	7,903,482
<b>Total Expenditures</b>	<b>5,376,095</b>	<b>7,558,224</b>	<b>11,933,952</b>	<b>7,712,163</b>	<b>7,903,482</b>
<b>Expenditures by Object</b>					
Salary and benefits	1,796,128	2,038,761	1,789,056	1,572,730	1,667,614
Contract Professional Services	5,000	0	49,646	48,468	48,468
Operating supplies and Expenses	64,508	86,624	46,669	131,012	130,947
Assistance And Grants	3,510,459	5,432,840	10,039,697	5,959,953	6,056,453
<b>Subtotal: Operating</b>	<b>5,376,095</b>	<b>7,558,224</b>	<b>11,925,068</b>	<b>7,712,163</b>	<b>7,903,482</b>
Capital Purchases And Equipment	0	0	8,884	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>8,884</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,376,095</b>	<b>7,558,224</b>	<b>11,933,952</b>	<b>7,712,163</b>	<b>7,903,482</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,204,969	1,378,372	1,015,489	1,114,811	1,189,025
Federal Funds	4,171,126	6,179,852	10,918,463	6,597,352	6,714,457
<b>Total Expenditures</b>	<b>5,376,095</b>	<b>7,558,224</b>	<b>11,933,952</b>	<b>7,712,163</b>	<b>7,903,482</b>

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
ADMINISTRATIVE ASSISTANT	1.0	59,709	1.0	43,228
ADMINISTRATIVE MANAGER	1.0	77,222	1.0	77,222
DIRECTOR OF PUBLIC INFORMATION	1.0	93,575	1.0	93,575
DIR OF FINANCE & CENTRAL MNGT (DEPT OF PUBLIC SAFETY)	1.0	98,340	1.0	103,109
FISCAL CLERK	1.0	40,620	1.0	40,620
GENERAL COUNSEL	1.0	109,951	1.0	85,588
PRINCIPAL ASSISTANT ADMINISTRATOR	1.0	54,757	1.0	54,757
PROJECT MANAGER (JUDICIAL)	1.0	76,281	1.0	82,281
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	3.0	195,922	3.0	207,960
STAFF ATTORNEY VII	1.0	107,875	1.0	107,875
SUPERVISOR OF MANAGEMENT SERVICES	1.0	84,812	1.0	63,991
<b>Subtotal Unclassified</b>	<b>13.0</b>	<b>999,064</b>	<b>13.0</b>	<b>960,206</b>
<b>Subtotal</b>	<b>13.0</b>	<b>999,064</b>	<b>13.0</b>	<b>960,206</b>
Overtime (1.5)		70,810		70,810
Turnover		(82,519)		0
<b>Total Salaries</b>		<b>987,355</b>		<b>1,031,017</b>
<b>Benefits</b>				
FICA		70,680		74,020
Health Benefits		155,875		187,815
Payroll Accrual		5,371		5,583
Retiree Health		54,809		57,420
Retirement		260,146		267,592
<b>Subtotal</b>		<b>546,881</b>		<b>592,430</b>
<b>Total Salaries and Benefits</b>	<b>13.0</b>	<b>1,534,236</b>	<b>13.0</b>	<b>1,623,447</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>118,018</b>		<b>124,880.54</b>
Statewide Benefit Assessment		38,494		44,167
<b>Payroll Costs</b>	<b>13.0</b>	<b>1,572,730</b>	<b>13.0</b>	<b>1,667,614</b>
<b>Purchased Services</b>				
Legal Services		5,500		5,500
Management & Consultant Services		42,968		42,968
<b>Subtotal</b>		<b>48,468</b>		<b>48,468</b>
<b>Total Personnel</b>	<b>13.0</b>	<b>1,621,198</b>	<b>13.0</b>	<b>1,716,082</b>

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## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

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### Central Management

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		1,092,133		1,166,087
Federal Funds		529,065		549,995
<b>Total All Funds</b>		<b>1,621,198</b>		<b>1,716,082</b>

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## **Program Summary**

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### **E-911**

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#### **Mission**

The E-911 Uniform Emergency Telephone System Division maintains a statewide emergency telephone system providing prompt transfers of 911 calls to the appropriate public safety and rescue agencies utilizing call location technology.

#### **Description**

The Division operates a statewide emergency public safety answering point which receives 9-1-1 calls. The system employs high technical and operational standards that are designed to reduce total response time at the local level.

#### **Statutory History**

The E-911 Uniform Emergency Telephone System Division's authority and responsibilities are defined in RIGL 39-21 et seq. In 1986, the General Assembly enacted the 911 Emergency Telephone Number Act. An operational 911 system was created in late 1988, originally managed by the Rhode Island Uniform Emergency Telephone System Authority. The 1989 General Assembly transferred the duties from the Authority, repealing Rhode Island General Law 39-21 et. seq. regarding the 911 Authority, and creating the E 911 Uniform Emergency Telephone System Division. The Division became part of the Department of Public Safety in 2008.

# Budget

## Agency: DEPARTMENT OF PUBLIC SAFETY

### E-911

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Operations	5,152,654	5,212,708	5,894,522	5,449,970	5,899,730
<b>Total Expenditures</b>	<b>5,152,654</b>	<b>5,212,708</b>	<b>5,894,522</b>	<b>5,449,970</b>	<b>5,899,730</b>
<b>Expenditures by Object</b>					
Salary and benefits	4,116,679	4,167,519	4,437,395	4,044,810	4,493,744
Contract Professional Services	1,075	1,800	2,750	950	950
Operating supplies and Expenses	990,121	947,754	1,424,377	1,374,210	1,375,036
<b>Subtotal: Operating</b>	<b>5,107,875</b>	<b>5,117,074</b>	<b>5,864,522</b>	<b>5,419,970</b>	<b>5,869,730</b>
Capital Purchases And Equipment	44,779	95,634	30,000	30,000	30,000
<b>Subtotal: Other</b>	<b>44,779</b>	<b>95,634</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Expenditures</b>	<b>5,152,654</b>	<b>5,212,708</b>	<b>5,894,522</b>	<b>5,449,970</b>	<b>5,899,730</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,152,654	5,212,708	5,894,522	5,449,970	5,899,730
<b>Total Expenditures</b>	<b>5,152,654</b>	<b>5,212,708</b>	<b>5,894,522</b>	<b>5,449,970</b>	<b>5,899,730</b>

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### E-911

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
911 ASSISTANT SHIFT SUPERVISOR	4.0	201,203	4.0	201,203
911 SHIFT SUPERVISOR	2.0	123,656	2.0	123,656
911 TELECOMMUNICATOR	33.0	1,451,447	35.0	1,531,029
ADMINISTRATIVE SUPPORT SPECIALIST	1.0	64,269	1.0	48,716
ASSISTANT SHIFT SUPERVISOR	1.0	54,171	1.0	54,171
CONTRACTS AND SPECIFICATIONS OFFICER	0.6	39,673	0.6	39,673
DATA SYSTEMS MANAGER	1.0	77,538	1.0	59,213
E-911 DATABASE COORDINATOR	1.0	48,438	1.0	48,438
E-911 PRINCIPAL SUPERVISOR	1.0	69,700	1.0	69,700
PRINCIPAL PROJECTS MANAGER	1.0	88,792	1.0	88,792
PROJECT MANAGER (JUDICIAL)	1.0	80,575	1.0	80,575
SENIOR ADMINISTRATIVE AIDE	1.0	43,845	1.0	43,845
<b>Subtotal Unclassified</b>	<b>47.6</b>	<b>2,343,307</b>	<b>49.6</b>	<b>2,389,011</b>
<b>Subtotal</b>	<b>47.6</b>	<b>2,343,307</b>	<b>49.6</b>	<b>2,389,011</b>
Overtime (1.5)		285,295		236,410
Turnover		(279,128)		(131,362)
<b>Total Salaries</b>		<b>2,349,475</b>		<b>2,494,059</b>
<b>Benefits</b>				
Contract Stipends		6,825		7,700
FICA		164,556		191,385
Health Benefits		550,571		673,829
Holiday		80,053		88,059
Payroll Accrual		12,239		14,071
Retiree Health		123,438		135,007
Retirement		670,957		785,786
<b>Subtotal</b>		<b>1,608,639</b>		<b>1,895,837</b>
<b>Total Salaries and Benefits</b>	<b>47.6</b>	<b>3,958,114</b>	<b>49.6</b>	<b>4,389,896</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>83,154</b>		<b>88,505.97</b>
Statewide Benefit Assessment		86,696		103,848
<b>Payroll Costs</b>	<b>47.6</b>	<b>4,044,810</b>	<b>49.6</b>	<b>4,493,744</b>
<b>Purchased Services</b>				
Medical Services		950		950
<b>Subtotal</b>		<b>950</b>		<b>950</b>
<b>Total Personnel</b>	<b>47.6</b>	<b>4,045,760</b>	<b>49.6</b>	<b>4,494,694</b>

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## Personnel

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Agency: DEPARTMENT OF PUBLIC SAFETY

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### E-911

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<hr/> <b>Distribution by Source of Funds</b>				
General Revenue		4,045,760		4,494,694
<b>Total All Funds</b>		<b>4,045,760</b>		<b>4,494,694</b>

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## Program Summary

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### Fire Marshal

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#### Mission

The Division of State Fire Marshal works to reduce the number of fire losses in Rhode Island through the prosecution of arson crimes; investigation of suspicious fires; and, enforcement of laws related to fires, explosives, and public safety. The Division develops uniformity in firefighting techniques through the training of municipal first responders. It also educates the public regarding fire safety through awareness programs.

#### Description

The Division is divided into the Enforcement and Fire Code Bureaus. The Enforcement Bureau contains the Investigations, Technical Services, and Central Clerical Units. The Investigations Unit investigates suspicious or attempted fires to determine the cause, origin, and circumstances where property has been damaged or destroyed or a fatality has occurred. The Technical Services Unit (Bomb Squad) assists 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. The Central Clerical Unit manages the administrative duties of the office as well as the Rhode Island Fire Training Academy. These duties include the processing of all Division-issued permits and licenses. The Fire Code Bureau includes the Inspection Unit that conducts fire safety inspections of all buildings regulated by the Fire Safety Code for compliance. The unit also assists fire departments throughout the state with the implementation of the Rhode Island State Fire Safety Code. The Public Education and Juvenile Program Unit is also in the Fire Code Bureau. This unit develops and presents injury and fire prevention programs throughout the state for schools, health care facilities, day cares, businesses, industrial organizations, and the public. Two additional units in the Fire Code Bureau are the Plan Review and Fire Education and Training Unit. The Plan Review Unit reviews architectural drawings of proposed construction plans to ensure compliance with fire code. The Fire Education and Training Unit develops curricula and trains municipal first responders at the Fire Training Academy.

#### Statutory History

The Division of State Fire Marshal was established in 1966 by R.I.G.L. 23-28.2-1 et seq. The Division became a part of the Department of Public Safety in 2008, pursuant to R.I.G.L 42-7.3-3. The Governor recommends that this Division be transferred to the Department of Business Regulation in FY 2019.



# Budget

## Agency: DEPARTMENT OF PUBLIC SAFETY

### Fire Marshal

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	5,306,208	5,884,657	4,231,136	4,556,284	0
<b>Total Expenditures</b>	<b>5,306,208</b>	<b>5,884,657</b>	<b>4,231,136</b>	<b>4,556,284</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and benefits	2,785,334	2,843,533	3,157,033	2,717,726	0
Contract Professional Services	150,803	144,134	197,903	197,903	0
Operating supplies and Expenses	365,623	507,757	876,200	1,116,152	0
<b>Subtotal: Operating</b>	<b>3,301,760</b>	<b>3,495,423</b>	<b>4,231,136</b>	<b>4,031,781</b>	<b>0</b>
Capital Purchases And Equipment	2,004,448	2,359,234	0	524,503	0
Operating Transfers	0	30,000	0	0	0
<b>Subtotal: Other</b>	<b>2,004,448</b>	<b>2,389,234</b>	<b>0</b>	<b>524,503</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,306,208</b>	<b>5,884,657</b>	<b>4,231,136</b>	<b>4,556,284</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,237,076	3,188,619	3,669,361	3,383,307	0
Federal Funds	513,287	54,105	277,167	372,845	0
Restricted Receipts	249,898	258,337	212,166	212,166	0
Operating Transfers from Other Funds	1,305,947	2,383,597	72,442	587,966	0
<b>Total Expenditures</b>	<b>5,306,208</b>	<b>5,884,657</b>	<b>4,231,136</b>	<b>4,556,284</b>	<b>0</b>

## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

### Fire Marshal

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ASSISTANT EXPLOSIVES AND FLAMMABLE LIQUIDS TECHNICIAN	1.0	47,296	0.0	0
CHIEF DEPUTY FIRE MARSHAL	2.0	144,946	0.0	0
CHIEF OF FIRE INVESTIGATIONS	1.0	56,978	0.0	0
CHIEF OF FIRE SAFETY INSPECTIONS	1.0	63,596	0.0	0
CHIEF PLAN REVIEW OFFICER FIRE SAFETY	1.0	50,637	0.0	0
CLERK SECRETARY	1.0	40,894	0.0	0
DIRECTOR OF FIRE TRAINING	1.0	78,305	0.0	0
EXECUTIVE ASSISTANT	1.0	45,125	0.0	0
EXPLOSIVES AND FLAMMABLE LIQUIDS TECHNICIAN	2.0	113,046	0.0	0
FIRE INVESTIGATOR	4.0	176,626	0.0	0
FIRE SAFETY INSPECTOR	12.0	380,302	0.0	0
FIRE SAFETY TRAINING OFFICER	2.0	119,654	0.0	0
LICENSING AIDE	1.0	39,369	0.0	0
SENIOR FIRE INVESTIGATOR	1.0	57,354	0.0	0
SENIOR FIRE SAFETY INSPECTOR	4.0	168,522	0.0	0
<b>Subtotal Classified</b>	<b>35.0</b>	<b>1,582,650</b>	<b>0.0</b>	<b>0</b>
<b>Unclassified</b>				
STATE FIRE MARSHAL	1.0	122,186	0.0	0
<b>Subtotal Unclassified</b>	<b>1.0</b>	<b>122,186</b>	<b>0.0</b>	<b>0</b>
<b>Subtotal</b>	<b>36.0</b>	<b>1,704,836</b>	<b>0.0</b>	<b>0</b>
Overtime (1.5)		170,330		0
Turnover		(200,335)		0
<b>Total Salaries</b>		<b>1,674,831</b>		<b>0</b>
<b>Benefits</b>				
Contract Stipends		7,500		0
FICA		128,698		0
Health Benefits		279,011		0
Payroll Accrual		8,731		0
Retiree Health		89,969		0
Retirement		465,797		0
<b>Subtotal</b>		<b>979,706</b>		<b>0</b>
<b>Total Salaries and Benefits</b>	<b>36.0</b>	<b>2,654,537</b>	<b>0.0</b>	<b>0</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>73,737</b>		

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## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

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### Fire Marshal

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		63,189		0
<b>Payroll Costs</b>	<b>36.0</b>	<b>2,717,726</b>	<b>0.0</b>	<b>0</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,185		0
Design and Engineering Services		4,200		0
Medical Services		12,439		0
Training and Educational Services		180,079		0
<b>Subtotal</b>		<b>197,903</b>		<b>0</b>
<b>Total Personnel</b>	<b>36.0</b>	<b>2,915,629</b>	<b>0.0</b>	<b>0</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,667,887		0
Federal Funds		89,767		0
Restricted Receipts		94,512		0
Operating Transfers from Other Funds		63,463		0
<b>Total All Funds</b>		<b>2,915,629</b>		<b>0</b>

## Program Summary

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### Security Services

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#### Mission

The Security Services Division provides law enforcement services for judges at all state courts; maintains courtroom security; maintains security during prisoner transport to the courts, and ensures security of state buildings and their employees and visitors.

#### Description

The Security Services Division includes the Capitol Police and Division of Sheriffs. The Capitol Police are a uniformed security force with powers of arrest. They have security responsibilities at select state buildings and 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. The Division of Sheriffs is also responsible for courtroom security. Sheriffs also secure cellblocks in all state courthouses, protect judges, and supervise the transport of individuals charged with crimes. Additionally, the Division executes writs of process and summons witnesses to appear in court.

#### Statutory History

The Rhode Island Capitol Police were created in 1974. R.I.G.L 12-2.2-1 et seq. set forth their duties. Enabling statutes for the Division of Sheriffs are located in R.I.G.L. 42-7.3-3.2. The Capitol Police became a part of the Department of Public Safety in 2008. The Division of Sheriffs were transferred to the Department in 2011.

# Budget

## Agency: DEPARTMENT OF PUBLIC SAFETY

### Security Services

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Capitol Police	3,779,300	3,842,150	3,848,421	4,098,084	4,537,043
Sheriffs	18,159,279	19,171,477	20,089,022	19,845,107	19,938,816
<b>Total Expenditures</b>	<b>21,938,579</b>	<b>23,013,627</b>	<b>23,937,443</b>	<b>23,943,191</b>	<b>24,475,859</b>
<b>Expenditures by Object</b>					
Salary and benefits	20,347,785	21,408,702	22,188,964	21,809,024	22,431,300
Contract Professional Services	8,389	25,488	21,884	21,884	33,509
Operating supplies and Expenses	1,568,471	1,579,437	1,718,595	2,108,283	2,007,050
<b>Subtotal: Operating</b>	<b>21,924,645</b>	<b>23,013,626</b>	<b>23,929,443</b>	<b>23,939,191</b>	<b>24,471,859</b>
Capital Purchases And Equipment	13,934	0	8,000	4,000	4,000
<b>Subtotal: Other</b>	<b>13,934</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Expenditures</b>	<b>21,938,579</b>	<b>23,013,627</b>	<b>23,937,443</b>	<b>23,943,191</b>	<b>24,475,859</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	21,938,579	23,013,627	23,937,443	23,943,191	24,475,859
<b>Total Expenditures</b>	<b>21,938,579</b>	<b>23,013,627</b>	<b>23,937,443</b>	<b>23,943,191</b>	<b>24,475,859</b>

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### Security Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
CAPITOL POLICE OFFICER	33.0	1,779,852	33.0	1,788,102
CAPITOL POLICE OFFICER LIEUTENANT	2.0	140,530	2.0	140,880
CAPITOL POLICE OFFICER SERGEANT	1.0	61,962	1.0	62,549
CHIEF- CAPITOL POLICE	1.0	87,239	1.0	87,239
DEPUTY SHERIFF - LIEUTENANT	5.0	373,872	5.0	373,872
EXECUTIVE ASSISTANT	1.0	42,976	1.0	42,976
Screeener	0.0	0	2.0	74,540
<b>Subtotal Classified</b>	<b>43.0</b>	<b>2,486,431</b>	<b>45.0</b>	<b>2,570,158</b>
<b>Unclassified</b>				
ADMINISTRATIVE ASSISTANT	1.0	40,880	1.0	59,709
ASSISTANT ADMINISTRATOR/CLERK	1.0	59,709	1.0	40,880
CHIEF/SHERIFF	1.0	107,875	1.0	107,875
DEPUTY SHERIFF	158.0	9,113,531	158.0	9,065,017
DEPUTY SHERIFF - CAPTAIN	3.0	252,349	3.0	252,349
DEPUTY SHERIFF-CLERK	1.0	53,753	1.0	53,753
DEPUTY SHERIFF - MAJOR	1.0	87,447	1.0	87,447
DEPUTY SHERIFF - SERGEANT	9.0	638,583	9.0	638,583
PRINCIPAL PLANNING AND PROGRAMMING SPECIALIST	1.0	78,959	1.0	78,959
<b>Subtotal Unclassified</b>	<b>176.0</b>	<b>10,433,086</b>	<b>176.0</b>	<b>10,384,572</b>
<b>Subtotal</b>	<b>219.0</b>	<b>12,919,517</b>	<b>221.0</b>	<b>12,954,730</b>
Overtime (1.5)		1,281,438		1,114,374
Turnover		(532,684)		(555,729)
<b>Total Salaries</b>		<b>13,668,273</b>		<b>13,513,375</b>
<b>Benefits</b>				
Contract Stipends		176,250		185,350
FICA		1,060,054		1,076,436
Health Benefits		2,589,295		3,052,973
Holiday		12,406		13,562
Payroll Accrual		76,402		77,530
Retiree Health		775,947		763,700
Retirement		3,198,711		3,462,544
<b>Subtotal</b>		<b>7,889,065</b>		<b>8,632,095</b>
<b>Total Salaries and Benefits</b>	<b>219.0</b>	<b>21,557,338</b>	<b>221.0</b>	<b>22,145,470</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>98,435</b>		<b>100,205.75</b>

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## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

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### Security Services

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		251,686		285,830
<b>Payroll Costs</b>	<b>219.0</b>	<b>21,809,024</b>	<b>221.0</b>	<b>22,431,300</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		290		290
Clerical and Temporary Services		119		119
Information Technology		2,945		2,945
Legal Services		3,000		3,000
Medical Services		15,530		27,155
<b>Subtotal</b>		<b>21,884</b>		<b>33,509</b>
<b>Total Personnel</b>	<b>219.0</b>	<b>21,830,908</b>	<b>221.0</b>	<b>22,464,809</b>
<b>Distribution by Source of Funds</b>				
General Revenue		21,830,908		22,464,809
<b>Total All Funds</b>		<b>21,830,908</b>		<b>22,464,809</b>

## **Program Summary**

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### **Municipal Police Training**

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#### **Mission**

The Municipal Police Training Academy evaluates and screens police officer candidates to attain required minimum qualification. Instructors also provide in-service and specialized training courses for sworn officers in the state.

#### **Description**

The Training Academy provides basic training to all new police officers in the state, except for the Providence Police Department and the Rhode Island State Police. Programs at the Training Academy include, but are not limited to, instruction in criminal, constitutional, juvenile, and motor vehicle code law, breathalyzer and patrol operations, ethics, use of force, and water rescue. Police recruits also receive instruction on hate crimes, diversity, and racial profiling. The Training Academy conducts in-service and specialized training programs for sworn officers which includes community/problem oriented policing, advanced firearm instruction, and high threat tactical encounters training.

#### **Statutory History**

The Municipal Police Training Academy was created in 1969 pursuant to R.I.G.L 42-28.2-2.



## Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

### Municipal Police Training

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	455,249	524,267	508,779	744,623	625,982
<b>Total Expenditures</b>	<b>455,249</b>	<b>524,267</b>	<b>508,779</b>	<b>744,623</b>	<b>625,982</b>
<b>Expenditures by Object</b>					
Salary and benefits	212,812	224,141	222,788	221,350	225,873
Contract Professional Services	127,845	131,198	143,500	239,220	127,500
Operating supplies and Expenses	113,742	168,927	141,641	283,203	270,759
<b>Subtotal: Operating</b>	<b>454,399</b>	<b>524,267</b>	<b>507,929</b>	<b>743,773</b>	<b>624,132</b>
Capital Purchases And Equipment	850	0	850	850	1,850
<b>Subtotal: Other</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>850</b>	<b>1,850</b>
<b>Total Expenditures</b>	<b>455,249</b>	<b>524,267</b>	<b>508,779</b>	<b>744,623</b>	<b>625,982</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	248,221	267,406	269,414	274,038	0
Federal Funds	207,028	256,861	239,365	470,585	372,958
Restricted Receipts	0	0	0	0	253,024
<b>Total Expenditures</b>	<b>455,249</b>	<b>524,267</b>	<b>508,779</b>	<b>744,623</b>	<b>625,982</b>

# Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

## Municipal Police Training

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
ADMINISTRATIVE ASSISTANT/SECRETARY	1.0	51,064	1.0	51,064
SENIOR TRAINING SPECIALIST	1.0	76,218	1.0	76,218
<b>Subtotal Unclassified</b>	<b>2.0</b>	<b>127,282</b>	<b>2.0</b>	<b>127,282</b>
<b>Subtotal</b>	<b>2.0</b>	<b>127,282</b>	<b>2.0</b>	<b>127,282</b>
<b>Total Salaries</b>		<b>127,282</b>		<b>127,282</b>
<b>Benefits</b>				
FICA		9,737		9,737
Health Benefits		38,186		40,569
Payroll Accrual		729		734
Retiree Health		7,611		7,612
Retirement		32,459		34,084
<b>Subtotal</b>		<b>88,722</b>		<b>92,736</b>
<b>Total Salaries and Benefits</b>	<b>2.0</b>	<b>216,004</b>	<b>2.0</b>	<b>220,018</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>108,002</b>		<b>110,009</b>
Statewide Benefit Assessment		5,346		5,855
<b>Payroll Costs</b>	<b>2.0</b>	<b>221,350</b>	<b>2.0</b>	<b>225,873</b>
<b>Purchased Services</b>				
Management & Consultant Services		5,000		5,000
Training and Educational Services		234,220		122,500
<b>Subtotal</b>		<b>239,220</b>		<b>127,500</b>
<b>Total Personnel</b>	<b>2.0</b>	<b>460,570</b>	<b>2.0</b>	<b>353,373</b>
<b>Distribution by Source of Funds</b>				
General Revenue		221,350		0
Federal Funds		239,220		127,500
Restricted Receipts		0		225,873
<b>Total All Funds</b>		<b>460,570</b>		<b>353,373</b>

## Program Summary

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### State Police

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#### Mission

The State Police strive to recruit and train troopers who are diverse in race, culture, and ethnicity to serve in a nationally accredited law enforcement organization that utilizes state of the art technology to protect the safety of Rhode Islanders. The State Police work to administer a full-time highway enforcement program to combat motor vehicle accidents and highway fatalities. As needed, the State Police provide efficient investigative and support services to other state agencies and municipal law enforcement agencies to combat complex and serious crimes.

#### Description

The Rhode Island State Police (RISP) ensure citizens an increased level of safety and security through a professional uniformed and investigative law enforcement agency having statewide jurisdiction. RISP is comprised of three bureaus. The Administrative Bureau provides oversight and support in conjunction with managing many RISP units. The Uniform Bureau provides basic protection of life and property by promoting highway safety, investigating criminal and non-criminal activities, providing commercial vehicle enforcement, maintaining order at public events and demonstrations, and making public service visits to schools and community groups. The Detective Bureau instigates criminal complaints including, but not limited to, organized crime, white collar crime, illegal narcotics activity, auto theft, cyber-crime, and terrorism. The Bureau also processes criminal suspects and crime scenes. It often assists the state Attorney General's Office, the United States Attorney General's Office, and other local, state, and federal agencies.

#### Statutory History

The State Police was created in 1925, pursuant to R.I.G.L. 42-28 et seq. which detail its duties and responsibilities. In 2008, the State Police became a part of the Department of Public Safety.

# Budget

## Agency: DEPARTMENT OF PUBLIC SAFETY

### State Police

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Communications and Technology	2,429,501	3,339,917	3,137,185	3,401,202	3,191,290
Detectives	18,820,854	13,621,941	11,260,285	14,732,830	14,566,849
Patrol	25,025,657	28,138,077	29,404,995	26,967,304	29,478,542
Pension	17,504,570	16,573,492	16,566,076	16,392,392	16,551,320
Support	12,269,167	31,707,959	14,102,713	17,316,997	20,391,628
<b>Total Expenditures</b>	<b>76,049,749</b>	<b>93,381,386</b>	<b>74,471,254</b>	<b>78,810,725</b>	<b>84,179,629</b>
<b>Expenditures by Object</b>					
Salary and benefits	47,795,978	81,731,313	50,292,686	67,403,835	71,496,863
Contract Professional Services	502,009	572,804	435,302	722,692	540,432
Operating supplies and Expenses	6,472,134	6,080,693	6,568,199	7,287,965	8,001,376
Assistance And Grants	17,558,100	46,440	16,603,683	47,157	47,157
Aid To Local Units Of Government	103,447	0	0	16,704	0
<b>Subtotal: Operating</b>	<b>72,431,668</b>	<b>88,431,251</b>	<b>73,899,870</b>	<b>75,478,353</b>	<b>80,085,828</b>
Capital Purchases And Equipment	3,618,081	4,905,135	571,384	3,332,372	4,093,801
Operating Transfers	0	45,000	0	0	0
<b>Subtotal: Other</b>	<b>3,618,081</b>	<b>4,950,135</b>	<b>571,384</b>	<b>3,332,372</b>	<b>4,093,801</b>
<b>Total Expenditures</b>	<b>76,049,749</b>	<b>93,381,386</b>	<b>74,471,254</b>	<b>78,810,725</b>	<b>84,179,629</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	61,627,963	67,409,437	65,492,857	66,742,104	69,999,344
Federal Funds	2,242,155	21,597,514	3,444,674	5,956,323	8,526,488
Restricted Receipts	7,459,688	39,036	203,758	696,307	552,603
Operating Transfers from Other Funds	4,569,942	4,185,398	5,179,965	5,266,311	4,951,383
Other Funds	150,001	150,000	150,000	149,680	149,811
<b>Total Expenditures</b>	<b>76,049,749</b>	<b>93,381,386</b>	<b>74,471,254</b>	<b>78,810,725</b>	<b>84,179,629</b>

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### State Police

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	1.0	92,354	1.0	93,387
<b>Subtotal Classified</b>	<b>1.0</b>	<b>92,354</b>	<b>1.0</b>	<b>93,387</b>
<b>Unclassified</b>				
ADMINISTRATIVE ASSISTANT	5.0	252,998	5.0	267,777
ADMINISTRATIVE OFFICER	1.0	60,524	1.0	61,797
CAPTAIN (STATE POLICE)	7.0	1,051,330	7.0	1,051,330
CLERK SECRETARY	1.0	44,588	1.0	44,588
COMPUTER PROGRAMMER	1.0	59,709	1.0	59,709
CONFIDENTIAL INVESTIGATOR	1.0	79,346	1.0	79,346
CORPORAL (STATE POLICE)	13.0	1,231,439	13.0	1,231,435
CRIMINAL CASE COORDINATOR	1.0	74,501	1.0	74,501
DATA PROCESSING SYSTEMS MANAGER	1.0	90,456	1.0	90,456
DETECTIVE CORPORAL	13.0	1,315,560	13.0	1,317,559
DETECTIVE SERGEANT	12.0	1,364,455	12.0	1,334,978
DETECTIVE TROOPER	45.0	3,795,286	45.0	3,803,972
DIRECTOR OF RADIO COMMUNICATIONS	1.0	126,753	1.0	126,753
DIRECTOR OF TELECOMMUNICATIONS	1.0	94,979	1.0	94,979
ELECTRONICS TECHNICIAN	1.0	48,802	1.0	48,802
EXECUTIVE ASSISTANT TO THE CHAIRPERSON	1.0	82,861	1.0	82,861
FRAUD MANAGER	2.0	257,393	2.0	280,003
INTELLIGENCE ANALYST	2.0	201,597	2.0	201,597
INTERAGENCY LIAISON SPECIALIST	1.0	54,004	1.0	54,004
LEAD INFORMATION SYSTEMS SPECIALIST	1.0	51,638	1.0	51,638
LIEUTENANT COLONEL (STATE POLICE)	2.0	343,521	2.0	343,522
LIEUTENANT (STATE POLICE)	24.0	3,445,519	24.0	3,445,519
MAJOR (STATE POLICE)	3.0	470,121	3.0	470,121
NETWORK TECHNICAL SPECIALIST	2.0	129,556	2.0	129,556
OPERATIONS/MAINTENANCE COORDINATOR	1.0	83,903	1.0	83,903
PRINCIPAL CONFIDENTIAL TRANSCRIBER (STATE POLICE)	1.0	42,518	1.0	42,518
PROJECT MANAGER (JUDICIAL)	1.0	81,896	1.0	81,896
SENIOR MONITORING AND EVALUATION SPECIALIST	1.0	76,657	1.0	76,657
SENIOR TROOPER	62.0	4,857,198	62.0	4,918,896
SERGEANT (STATE POLICE)	9.0	987,517	9.0	985,214
SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE)	1.0	73,864	1.0	74,782
STATE WITNESS PROTECTION COORDINATOR	1.0	53,450	1.0	92,354

# Personnel

## Agency: DEPARTMENT OF PUBLIC SAFETY

### State Police

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
SUPERINTENDENT DIRECTOR OF PUBLIC SAFETY/ COMMISSIONER	1.0	58,889	1.0	148,937
TECHNICAL STAFF ASSISTANT - OPERATIONS	1.0	148,937	1.0	53,450
TECHNICAL SUPPORT PROGRAMMER	1.0	93,387	1.0	58,889
TELECOMMUNICATOR	6.0	244,099	6.0	250,758
TRAINEE TROOPER	0.0	0	0.0	468,000
TROOPER (STATE POLICE)	46.0	3,004,312	76.0	5,030,964
UTILITY MAINTENANCE TECHNICIAN	6.0	214,416	6.0	217,002
ZFTE Reconciliation to Authorization	0.0	0	(10.0)	0
<b>Subtotal Unclassified</b>	<b>280.0</b>	<b>24,747,979</b>	<b>300.0</b>	<b>27,331,022</b>
<b>Subtotal</b>	<b>281.0</b>	<b>24,840,333</b>	<b>301.0</b>	<b>27,424,408</b>
Transfer Out		0		0
Transfer In		32,929		32,929
Salaries Adjustment		1,655,742		1,655,742
Overtime (1.5)		5,621,323		5,088,622
Turnover		(440,652)		(1,116,468)
<b>Total Salaries</b>		<b>31,709,664</b>		<b>33,085,237</b>
<b>Benefits</b>				
Contract Stipends		995,845		1,084,209
FICA		619,378		686,911
Health Benefits		3,844,814		4,481,071
Holiday		1,372,588		1,587,754
Payroll Accrual		158,195		173,399
Retiree Health		8,166,405		8,685,576
Retirement		19,968,620		21,092,620
<b>Subtotal</b>		<b>35,125,845</b>		<b>37,791,540</b>
<b>Total Salaries and Benefits</b>	<b>281.0</b>	<b>66,835,509</b>	<b>301.0</b>	<b>70,876,777</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>237,849</b>		<b>235,471.02</b>
Statewide Benefit Assessment		568,326		620,086
<b>Payroll Costs</b>	<b>281.0</b>	<b>67,403,835</b>	<b>301.0</b>	<b>71,496,863</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		400		400
Clerical and Temporary Services		3,150		3,150
Management & Consultant Services		130,000		5,000
Medical Services		132,889		136,314

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## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

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### State Police

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Other Contracts		62,853		37,168
Training and Educational Services		393,400		358,400
<b>Subtotal</b>		<b>722,692</b>		<b>540,432</b>
<b>Total Personnel</b>	<b>281.0</b>	<b>68,126,527</b>	<b>301.0</b>	<b>72,037,295</b>
<b>Distribution by Source of Funds</b>				
General Revenue		61,663,061		65,454,006
Federal Funds		2,607,210		2,537,765
Restricted Receipts		440,099		440,099
Operating Transfers from Other Funds		3,266,477		3,455,614
Other Funds		149,680		149,811
<b>Total All Funds</b>		<b>68,126,527</b>		<b>72,037,295</b>

## **Program Summary**

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**Agency: DEPARTMENT OF PUBLIC SAFETY**

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### **Capitol Police Rotary**

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#### **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.

#### **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, Judiciary, Treasury, and 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.



# Budget

Agency: DEPARTMENT OF PUBLIC SAFETY

## Capitol Police Rotary

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	1,002,480	977,550	1,306,128	1,079,922	1,285,206
<b>Total Expenditures</b>	<b>1,002,480</b>	<b>977,550</b>	<b>1,306,128</b>	<b>1,079,922</b>	<b>1,285,206</b>
<i>Internal Services</i>	<i>[1,002,480]</i>	<i>[977,550]</i>	<i>[1,306,128]</i>	<i>[1,079,922]</i>	<i>[1,285,206]</i>
<b>Expenditures by Object</b>					
Salary and benefits	1,002,480	977,550	1,291,232	1,079,922	1,285,206
Contract Professional Services	0	0	1,178	0	0
Operating supplies and Expenses	0	0	4,834	0	0
<b>Subtotal: Operating</b>	<b>1,002,480</b>	<b>977,550</b>	<b>1,297,244</b>	<b>1,079,922</b>	<b>1,285,206</b>
Capital Purchases And Equipment	0	0	8,884	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>8,884</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,002,480</b>	<b>977,550</b>	<b>1,306,128</b>	<b>1,079,922</b>	<b>1,285,206</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,002,480	977,550	1,306,128	1,079,922	1,285,206
<b>Total Expenditures</b>	<b>1,002,480</b>	<b>977,550</b>	<b>1,306,128</b>	<b>1,079,922</b>	<b>1,285,206</b>

## Personnel

Agency: DEPARTMENT OF PUBLIC SAFETY

### Capitol Police Rotary

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
CAPITOL POLICE OFFICER	13.0	698,130	13.0	704,952
<b>Subtotal Classified</b>	<b>13.0</b>	<b>698,130</b>	<b>13.0</b>	<b>704,952</b>
<b>Subtotal</b>	<b>13.0</b>	<b>698,130</b>	<b>13.0</b>	<b>704,952</b>
Overtime (1.5)		114,522		114,522
Turnover		(94,972)		0
<b>Total Salaries</b>		<b>717,680</b>		<b>819,474</b>
<b>Benefits</b>				
FICA		46,142		62,691
Health Benefits		107,729		148,627
Holiday		0		(2)
Payroll Accrual		3,417		4,508
Retiree Health		36,069		42,156
Retirement		156,822		192,311
<b>Subtotal</b>		<b>350,179</b>		<b>450,291</b>
<b>Total Salaries and Benefits</b>	<b>13.0</b>	<b>1,067,859</b>	<b>13.0</b>	<b>1,269,765</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>82,143</b>		<b>97,674.23</b>
Statewide Benefit Assessment		12,063		15,441
<b>Payroll Costs</b>	<b>13.0</b>	<b>1,079,922</b>	<b>13.0</b>	<b>1,285,206</b>
<b>Total Personnel</b>	<b>13.0</b>	<b>1,079,922</b>	<b>13.0</b>	<b>1,285,206</b>
<b>Distribution by Source of Funds</b>				
Other Funds		1,079,922		1,285,206
<b>Total All Funds</b>		<b>1,079,922</b>		<b>1,285,206</b>