

Department of Public Safety

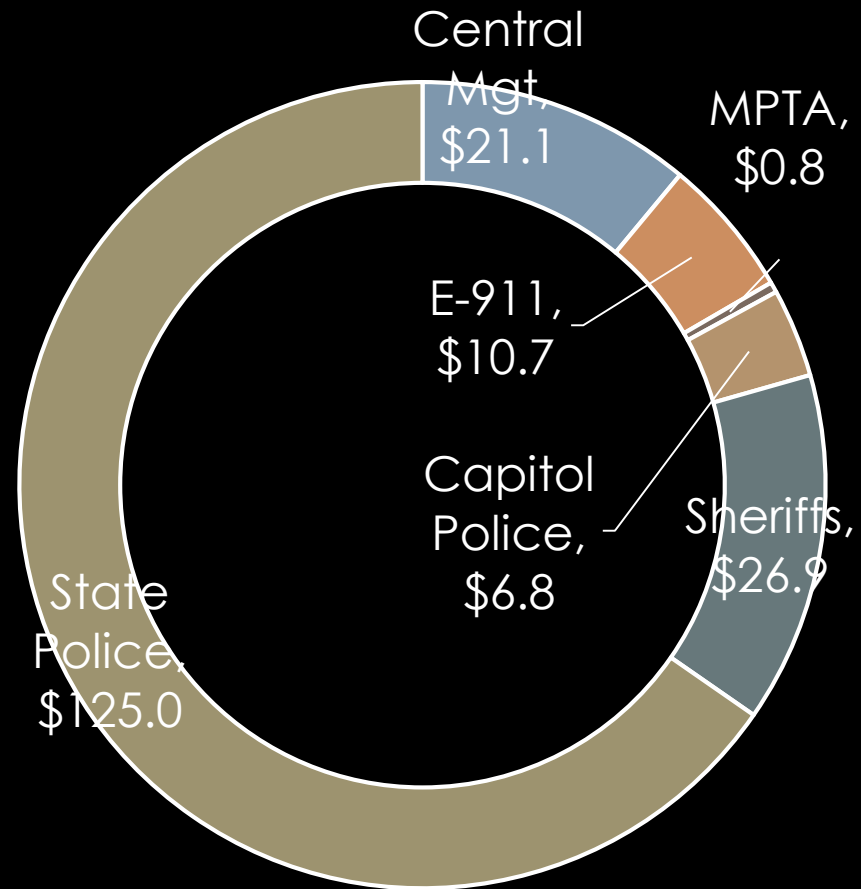
Staff Presentation to the
House Finance Subcommittee on Public Safety
Governor's FY 2025 Revised, FY 2026, and Capital
Budget Recommendations
April 8, 2025

History

- 2008 Assembly consolidated public safety agencies into single department
 - To achieve efficiencies in training & facilities
 - Superintendent of State Police also serves as director of Department
- 2011 Assembly included Sheriffs
- 2018 Assembly moved Fire Marshal into the Department of Business Regulation

Structure

- Divisions
 - Central Management
 - E-911
 - Capitol Police
 - Sheriffs
 - Municipal Police Training Academy
 - State Police



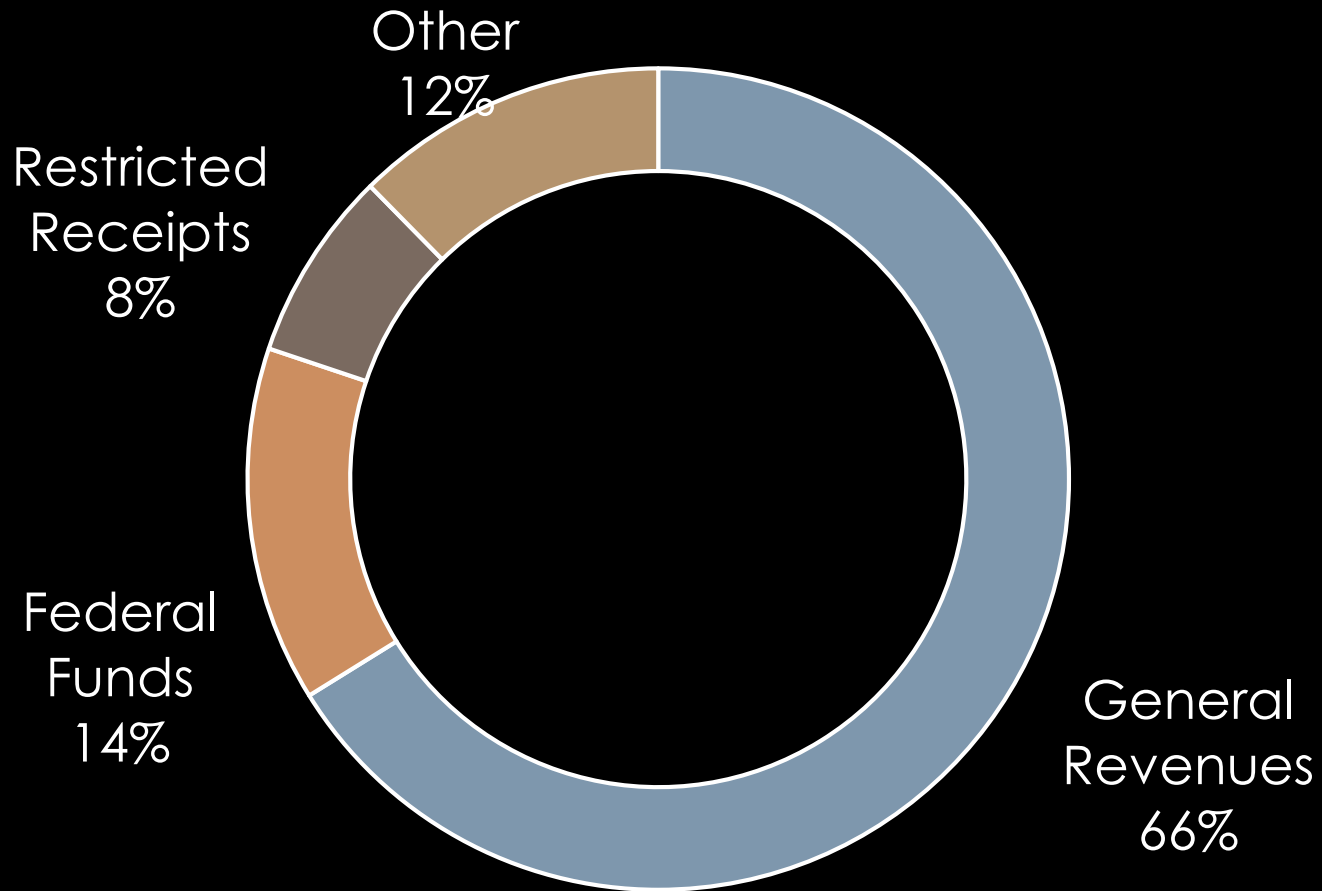
\$ in millions

Summary by Category

	FY 2025 Enacted	FY 2025 Revised	FY 2026 Governor	Chg. To Enacted
Salaries & Benefits	\$119.5	\$119.6	\$126.0	\$6.4
Contracted Services	1.1	11.4	2.1	1.0
Operating	22.1	28.5	24.5	2.4
Assist./Grants	36.7	26.0	17.2	(19.6)
Capital	31.6	33.1	21.6	(10.0)
Total	\$211.1	\$218.6	\$191.3	\$(19.9)

\$ In millions

Summary by Source



Staffing by Division

Program	FY 2025 Enacted	FY 2025 Revised	Chg.	FY 2026 Governor	Chg.
Central Mgmt.	14.0	15.0	1.0	15.0	1.0
E-911	56.0	56.0	-	56.0	-
Sheriffs	180.0	179.0	(1.0)	179.0	(1.0)
Capitol Police	53.0	53.0	-	54.0	1.0
MPTA	2.0	2.0	-	2.0	-
State Police	328.0	328.0	-	328.0	-
Total	633.0	633.0	-	634.0	1.0

Staffing by Division

Program	FY 2025 Enacted	Filled Positions*	Vacancies
Central Mgmt.	14.0	14.0	-
E-911	56.0	51.0	5.0
Sheriffs	180.0	138.0	42.0
Capitol Police	53.0	49.0	4.0
MPTA	2.0	2.0	-
State Police	328.0	301.0	27.0
Total	633.0	555.0	78.0

*Filled as of 04/05/2025

Staffing

FTE	Authorized	Avg. Filled	Avg. Vacant
FY 2020	593.6	577.3	16.3
FY 2021	593.6	564.0	29.6
FY 2022	628.6	527.2	101.4
FY 2023	632.2	528.2	104.0
FY 2024	632.2	529.2	103.0
FY 2025*	633.0	561.0	72.0

* As of April 5 pay period

Records Management System

- Statewide records management system
 - 2021 Assembly empowered DPS to implement
 - Law enforcement agencies would use for a fee
 - Deposited into a restricted receipt account
- Governor recommends \$3.1M in FY 2026
 - Final year of implementation
 - Multiple sources funding project implementation
 - Partial year of operations
 - Fees are assumed to begin in FY 2026 and cover over 80% of ongoing costs in FY 2027 and later

Records Management System – Current Plan

Implementation	FY 2025	FY 2026	Total
Fed Grants -DPS	\$1,357,095	\$227,534	\$1,584,629
Fed Indirect – Courts	-	275,000	275,000
E-911 Fees -RR	1,656,946	\$1,033,425	2,690,371
Total	\$3,014,041	\$1,535,959	\$4,550,000

Operating	FY 2025	FY 2026	FY 2027 -annual
General Revenues	\$ -	\$598,610	\$598,610
Federal Grant	45,045	-	-
User Agency billings -RR	-	919 353	\$3,053,230
Total	\$45,045	\$1,517,963	\$3,651,840

Statewide Body-worn Camera Program

- Original \$15.0 million allocation
 - Body cameras for State Police & municipalities
- \$11.5 million from general revenues in FY 2025 budget
 - Unexpended funds will be reappropriated to FY 2026
- Governor recommends \$0.1 million from federal funds for FY 2026

FY 2023	FY 2024	FY 2025	Total
\$1.0	\$2.5	\$11.5	\$15.0

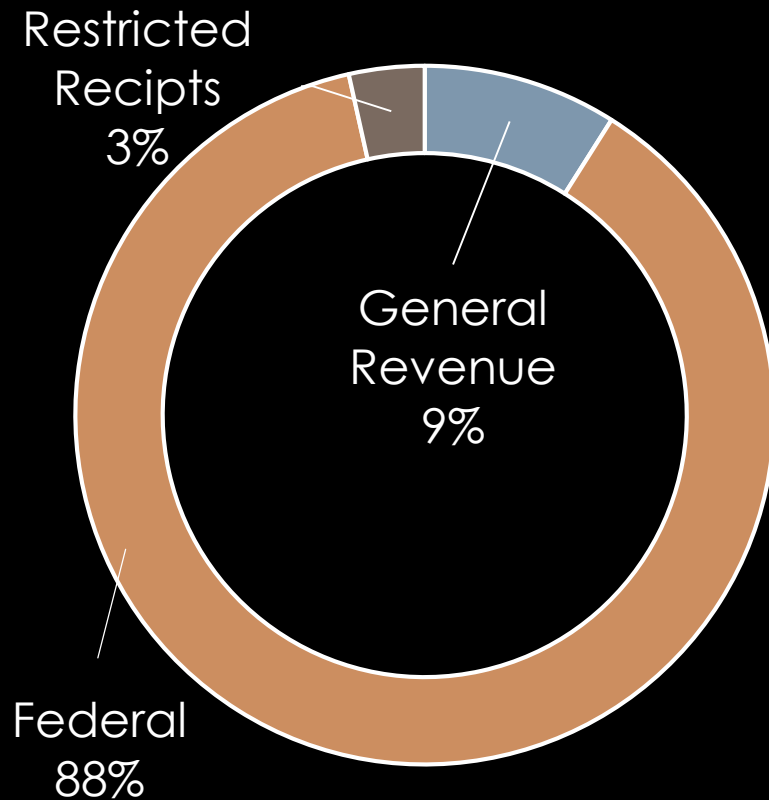
\$ in millions

Central Management

- Manages budgeting, planning, and purchasing functions
- Administers federal grant programs
 - Public Safety Grants Administration Office
- 15.0 positions recommended
 - 1.0 new Grant Administration Officer
 - \$0.1 million from federal funds
 - Funded at current service level

Central Management – FY 2026

SUMMARY BY SOURCE OF FUNDS



SUMMARY BY CATEGORY

Salaries & Benefits	\$ 2,334,415
Contracted Services	891,385
Operating	842,273
Grants	17,079,387
Total	\$ 21,147,460

Central Management

- Request for \$0.1 M from federal funds for new Grant Administration Officer
 - Oversee planning & researching all public safety grant administration office programs
 - Support federal awards monitoring & compliance requirements
 - Assumes use of vacancy in Division of Sheriffs
 - For FY 2025 and FY 2026
- Governor recommends request

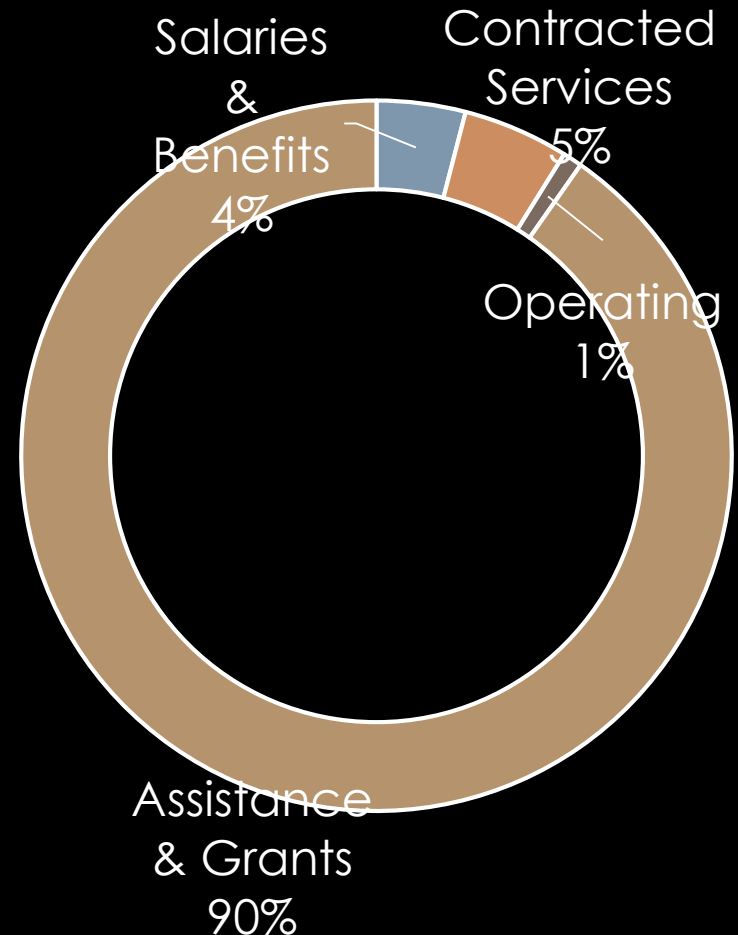
Central Management

- Support for Survivors of Domestic Violence
 - \$9.4 million remains from ARPA funds for awards to nonprofits for domestic violence and assault victims
 - Awards prioritize housing assistance, job training, relocation aid, clinical & mental health service
 - Unused funds from FY 2025 will be reappropriated to FY 2026
 - \$30k in FY 2026 is for staff

	FY 2024	FY 2025	FY 2026	Total
Approved	\$500,000	\$10,000,000	-	\$10,500,000
Governor	\$1,121,319	\$9,348,929	\$29,753	\$10,500,001

Central Management

- \$18.5M for FY 2026 from other federal funds
 - BYRNE/JAG
 - Leading source of federal justice assistance
 - Law enforcement, crime prevention/education, mental health, drug treatment & enforcement
 - Juvenile justice
 - Crime victim assistance
 - Violence against women
 - Sexual assault



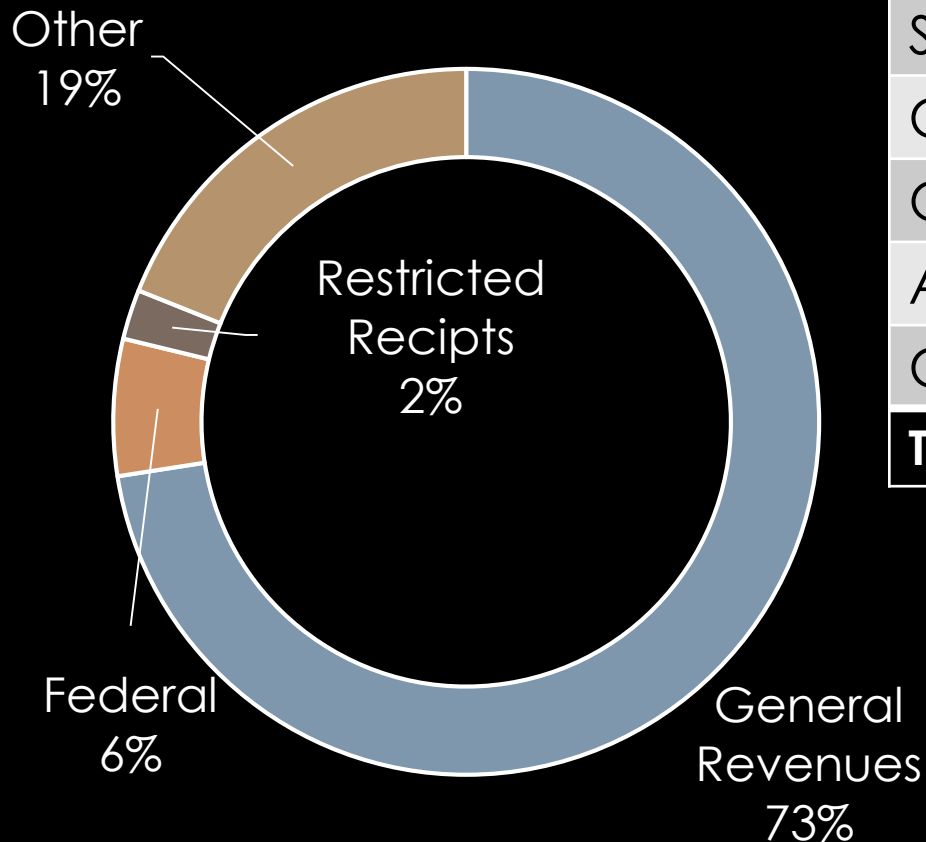
State Police

- Statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division
 - Training Academy
 - Governor's Security Detail

	FY 2025 Enacted	FY 2026	Chang to Enacted	Filled as of 04/05	Vacancies
FTE	328.0	328.0	-	301.0	27.0

State Police – FY 2026

BY SOURCE OF FUNDS



BY CATEGORY

Salaries & Benefits	\$ 86,467,793
Contracted Services	1,054,760
Operating	16,010,769
Assistance/Grants	90,000
Capital	21,334,519
Total	\$ 124,957,841

State Police Reappropriations

AQUIDNECK ISLAND STUDY

- \$100,000 to examine appropriate presence of State Police on Aquidneck Island
 - Delay in vendor selection
- Study completed in March 2025
 - Suggests reopening 24/7 after repairs are made
 - 12 Troopers
 - 1 each
 - Lieutenant, Sergeant, Corporal

EQUIPMENT & REPAIRS

- \$1.2 million for FY 2024 orders that were not received
 - Repairs to communications towers and equipment for the Training Academy
 - Vehicle lighting packages

State Police

- Motor Vehicles
 - FY 2025: 47 vehicles using current year savings – one-time cost
 - FY 2026: 27 vehicles via revolving fund
 - \$600k annual cost from FY 2027-29

	FY 2025	FY 2026
State Fleet Maintenance & Fuel	\$3,831,155	\$3,831,155
State Fleet Revolving Loan Fund	600,000	-
Motor Vehicles	3,352,706	\$162,401
Total	\$7,783,861	\$3,993,556
General Revenue Share	\$6,958,914	\$3,346,155

State Police

- Salaries and Benefits
 - \$86.5 million for 328.0 positions
 - \$77.7 million from general revenues
 - \$1.3 million more than enacted
 - Current service adjustments and increase in overtime
 - Most Division employees covered by unsettled labor contracts
 - Governor recommends funding for all unsettled contracts in DOA's budget

State Police

- State Police Training Academy
 - \$0.2 million for a future class
 - No class is planned for FY 2026
 - Classes typically occur every two years
 - FY 2025 Training Academy
 - Expected to graduate 20 troopers in June

State Police

- New anti-heroin task force federal grant
 - Joint operation between State Police, other law enforcement & federal agencies
 - Increase surveillance & investigations of high-level distributors
 - \$0.2M will be used for overtime in FY 2025 & FY 2026
 - \$0.2M in FY 2025 & \$0.3M in FY 2026 to purchase vehicles

FY 2025	FY 2026	FY 2027	Total
\$1.8	\$1.0	\$1.3	\$4.0

\$ in millions

E-911

- Public Safety Communications Services
 - 24-hour statewide emergency communication services
 - Routes emergency calls to first responders
 - Public outreach programs
 - Encourages families to teach children about 9-1-1
- 2019 Assembly created new restricted receipt account exclusive for E-911
 - Phone surcharges: wired, wireless, & prepaid
 - \$0.50 per wired and \$0.75 per wireless line

E-911

- Prior surplus funds mostly used
 - FY 2025 and FY 2026 spending exceeds receipts
 - Records Management System and other one-time

Fiscal Year	2022	2023	2024	2025*	2026*
Opening Balance	\$3.7	\$4.7	\$5.4	\$6.4	\$3.0
Receipts	8.1	7.9	8.5	8.0	8.0
Total Available	\$11.8	\$12.6	\$13.9	\$14.4	\$11.0
Expenditures	7.1	7.3	7.5	11.4	10.7
Closing Balance	\$4.7	\$5.4	\$6.4	\$3.0	\$0.3

\$ in millions *Governor's budget

E-911

Restricted Receipts	FY 2025 Enacted	FY 2025 Revised	FY 2026 Governor	Chg. To Enacted
Salaries & Benefits	\$6.3	\$6.6	\$7.0	\$0.7
Contracted Services	0.04	0.04	0.04	-
Operating*	2.0	4.1	3.5	1.5
Capital*	2.8	0.6	0.2	(2.6)
Total	\$11.1	\$11.4	\$10.7	\$(0.4)

\$ in millions *includes Records Management System

	Authorized	Filled*	Vacancies*
FTE	56.0	51.0	5.0

*As of 04/05/2025

E-911

- Salaries and Benefits
 - \$7.0 million for 56.0 positions
 - \$0.7 million less than enacted
 - \$0.5 million more than requested
 - Restores turnover savings and current service adjustments
 - Would fund about 55 positions
 - 51 filled positions as of the beginning of April

E-911

- Other operations
 - \$2.5 million for FY 2026
 - \$1.4 million more than enacted
 - \$0.3 million for phone line expenses
 - Also in revised recommendation
 - Technology upgrades to Public Safety Answering Point
 - Consistent with 5-year planned expenses
 - FY 2026 expenses include computer replacements and firewall upgrades

Sheriffs

- Provide judicial security
 - Courtroom, courthouse cellblocks, and judges
- Transport prisoners
- Extradite wanted persons
- Execute writs of process

Sheriffs

General Revenues	FY 2025 Enacted	FY 2025 Rev.	FY 2026 Gov.	Chg. To Enacted
Salaries & Benefits	\$21.7	\$20.7	\$23.9	\$2.3
Contracted Services	0.1	0.1	0.1	-
Operating	2.7	2.9	2.9	0.2
Capital	0.1	0.8	0.0	(0.1)
Total	\$24.6	\$24.4	\$26.9	\$2.3

\$ in millions

	Authorized	Filled*	Vacancies*
FTE	180.0	138.0	42.0

*As of 04/05/2025

Sheriffs

- Salaries and Benefits
 - \$23.9 million for FY 2026 for 179.0 FTE
 - \$2.2 million more than enacted
 - Current service adjustments and turnover restoration
 - 1.0 FTE less than enacted
 - Vacancy shifted to Central Management
 - 2024 Assembly moved state public safety employees to local public safety benefits
 - To address issues with recruitment and retention

Sheriffs

- Motor Vehicles
 - FY 2026
 - \$0.3M from GR maintenance and repairs
 - \$0.3M from State Fleet Replacement Revolving Loan Funds to purchase 6 vehicles
 - 3-year payback
 - FY 2025
 - \$0.5M from GR personnel savings to buy 8 vehicles
 - Instead of Loan funds
 - \$275K reappropriated for prisoner transport bus
 - Invoicing and delivery delays

Capitol Police

- Perform public safety functions for 16 state buildings & courthouses
 - Most positions are funded from general revenues
 - Some are billed to user agencies through internal service funds (ISF) billed
 - Appear as operating expenses in those budgets

Capitol Police

General Revenues	FY 2025 Enacted	FY 2025 Revised	FY 2026 Governor	Chg. To Enacted
Salaries & Benefits	\$5.4	\$5.6	\$6.0	\$0.6
Other	0.7	0.9	0.7	0.0
Total	\$6.1	\$6.5	\$6.8	\$0.7

\$ in millions

- Other includes
 - Recruitment & training, operating expenses, uniforms and safety equipment

Capitol Police

- Salaries and Benefits
 - \$6.0 million for FY 2026 for 40.0 FTE
 - \$0.1 million more than enacted
 - Current service adjustments
 - 13.0 FTE allocated to internal service funds
 - 1.0 new screener position
 - 2024 Assembly pension changes
 - Moved state public safety employees to local public safety benefits
 - To address issues with recruitment and retention

Municipal Police Training Academy

- Provides academic & practical training for municipal police recruits
- Establishes physical, education, mental, & fitness standards for officers
- Provides continuing education for law enforcement professionals

FY 2026 Summary by Category	
Salaries & Benefits	\$239,996
Operating	526,899
Total	\$766,895

Municipal Police Training Academy

- Expenses are primarily for adjunct instructors and materials
 - \$36K from GR for comprehensive wireless network
 - Access points, firewalls & security software
 - Locals would provide suitable laptops to recruits

	FY 2025 Enacted	FY 2025 Revised	FY 2026 Governor	Chg. To Enacted
General Revenues	\$299,114	\$301,698	\$349,440	\$50,326
Federal Highway Safety Grant	417,455	504,424	417,455	-
Total	\$716,569	\$806,122	\$766,895	\$50,326
FTE	2.0	2.0	2.0	-

FY 2026 – FY 2030 Capital Plan

Project	Status	Cost	Source	End
Asset Protection	Revised	\$4.3	RICAP	Ongoing
New Southern Barracks	Ongoing	16.8	RICAP	FY 2026
State Police Body-Worn Cameras & Vehicle Cameras	Ongoing	1.4	GR	FY 2027
Microwave System Replacement	Ongoing	0.2	RICAP	FY 2026
Training Academy Upgrades	Ongoing	4.0	RICAP	FY 2030
State Police & Security Services Vehicle Replacement	Fleet	11.5	GR/ SFRF	FY 2030
Information Technology	IT	2.1	GR/FF	FY 2030
Total		\$40.4		

\$ in millions

FY 2026 – FY 2030 Capital Plan

- Asset Protection
 - \$4.3 million from RICAP for FY 2025 – FY 2030
 - Request adds \$0.4 million for FY 2028 and FY 2029 above the \$0.3 million base in approved plan
 - Governor concurs

RICAP	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Approved	\$3.7	\$1.2	\$1.3	\$0.3	\$0.3	\$ -
Governor	3.7	1.2	1.3	0.7	0.7	0.3
Difference	\$ -	\$ -	\$ -	\$0.4	\$0.4	\$0.3

\$ in millions

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