Department of Public Safety

FY 2014 Revised
FY 2015 Recommended
FY 2015 - FY 2019 Capital
Staff Presentation
March 27, 2014

History

- 2008 Assembly consolidated public safety agencies into single department to achieve efficiencies in training and facilities
- 2011 Assembly included the Sheriffs
- Director is the Superintendent of the State Police
Structure

Divisions include:

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

Target Issues

- Department provided with $93.4 million target
- Current services budget $99.1 million
  - Unconstrained request $101.9 million
- Constrained Request $1,819 less than target
Target Issues

- Department’s constrained request included savings distributed throughout divisions
  - Vacant positions
    - E-911
    - Fire Marshal
    - Capitol Police
    - Sheriffs
  - State Police retirements
  - State Police layoffs
  - Limited supply purchases
  - Governor’s recommendation is $2.5 million more than the target
    - $3.1 million less than current services
    - State Police retirements to reflect actual vacancies
    - Maintains vacancies in E-911 and Office of State Fire Marshal
    - Eliminates unfunded position in Central Management
    - Eliminates vacant Director of Municipal Police Training Academy
    - Shifts 3.0 Capitol Police to internal service funds
General Revenue Changes to Enacted Budget

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Police Contract Arbitration</td>
<td>$ 0.8</td>
</tr>
<tr>
<td>Pay-Go Pensions</td>
<td>(0.1)</td>
</tr>
<tr>
<td>1.0 New State Police Systems Administrator</td>
<td>0.1</td>
</tr>
<tr>
<td>Shift 3.0 Capitol Police to Internal Service Funds</td>
<td>(0.2)</td>
</tr>
<tr>
<td>Training Academy</td>
<td>(0.5)</td>
</tr>
<tr>
<td>Sheriffs - 6 positions to 40 Hour Work Week</td>
<td>0.1</td>
</tr>
<tr>
<td>Fill Sheriffs Vacancies</td>
<td>0.4</td>
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<tr>
<td>1.0 New Central Management Paralegal</td>
<td>0.1</td>
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<tr>
<td>Elimination of Municipal Training Director</td>
<td>(0.1)</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>(0.3)</td>
</tr>
<tr>
<td><strong>Total Change to Enacted Budget</strong></td>
<td>$(0.4)</td>
</tr>
</tbody>
</table>

Summary by Source

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2014 Enacted</th>
<th>FY 2014 Revised</th>
<th>FY 2015 Governor</th>
<th>FY 2015 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$96.4</td>
<td>$94.6</td>
<td>$96.0</td>
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<td>Federal Funds</td>
<td>6.2</td>
<td>10.4</td>
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<tr>
<td>Restricted Receipts</td>
<td>12.8</td>
<td>12.9</td>
<td>12.9</td>
<td>0.1</td>
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<tr>
<td>Other</td>
<td>8.2</td>
<td>6.5</td>
<td>12.1</td>
<td>3.9</td>
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<tr>
<td><strong>Total</strong></td>
<td>$123.5</td>
<td>$124.4</td>
<td>$127.8</td>
<td>$4.3</td>
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## Summary by Category

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2014 Enacted</th>
<th>FY 2014 Revised</th>
<th>FY 2015 Governor</th>
<th>FY 2015 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$76.8</td>
<td>$75.4</td>
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<td>Contracted Services</td>
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<td>0.6</td>
<td>0.3</td>
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<td>Operations</td>
<td>11.9</td>
<td>15.0</td>
<td>12.3</td>
<td>0.4</td>
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<tr>
<td>Grants</td>
<td>26.5</td>
<td>28.8</td>
<td>28.5</td>
<td>2.1</td>
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<td>Capital</td>
<td>8.1</td>
<td>4.8</td>
<td>9.1</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$123.5</strong></td>
<td><strong>$124.4</strong></td>
<td><strong>$127.8</strong></td>
<td><strong>$4.3</strong></td>
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</table>

## Personnel

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
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<tbody>
<tr>
<td>Enacted Authorized</td>
<td>645.2</td>
<td>-</td>
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<tr>
<td>FY 2014 Request</td>
<td>641.2</td>
<td>(4.0)</td>
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<tr>
<td>FY 2015 Request</td>
<td>683.2</td>
<td>38.0</td>
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<td>FY 2015 Governor</td>
<td>634.2</td>
<td>(11.0)</td>
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<tr>
<td>FY 2013 Average Filled</td>
<td>573.4</td>
<td>(71.8)</td>
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<tr>
<td>Filled as of March 8th</td>
<td>603.6</td>
<td>(41.6)</td>
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</tbody>
</table>
State Police

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

- Recommends 298.0 full-time positions for both years
  - Currently authorized 308.0 full-time positions

State Police: Expenditures by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2011 Reported</th>
<th>FY 2012 Reported</th>
<th>FY 2013 Reported</th>
<th>FY 2014 Revised</th>
<th>FY 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Other Operations,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>including capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(in millions)
### State Police: FY 2015

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2014 Enacted</th>
<th>FY 2014 Revised</th>
<th>FY 2015</th>
<th>FY 2015 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$47.4</td>
<td>$46.7</td>
<td>$48.0</td>
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</tr>
<tr>
<td>Pay-Go Pensions</td>
<td>$17.9</td>
<td>$17.7</td>
<td>$17.7</td>
<td>$(0.1)</td>
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<tr>
<td>Tactical Equipment</td>
<td>$2.9</td>
<td>$3.6</td>
<td>$3.4</td>
<td>$0.5</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>$18.2</td>
<td>$19.4</td>
<td>$20.1</td>
<td>$1.9</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$86.4</strong></td>
<td><strong>$87.5</strong></td>
<td><strong>$89.3</strong></td>
<td><strong>$3.0</strong></td>
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</table>
**State Police: Retirements**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Eligible Retirements</th>
<th>Required Retirements*</th>
<th>Total Possible Retirements</th>
<th>Actual to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>46</td>
<td>-</td>
<td>46</td>
<td>8</td>
</tr>
<tr>
<td>2014</td>
<td>74</td>
<td>-</td>
<td>74</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>52</td>
<td>22</td>
<td>74</td>
<td></td>
</tr>
</tbody>
</table>

*Current law requires sworn members hired on or before July 1, 2007 retire after 25 years of service. Sworn members hired after July 1, 2007 must retire after 30 years of service.

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**State Police: FY 2015**

Pay-Go pensions for troopers hired before July 1, 1987

- All eligible currently retired

- $17.7 million recommended from general revenues for both fiscal years
  - $0.1 million less than enacted
  - Potential for additional savings
**State Police: FY 2015**

**Pay-Go Pensions**

<table>
<thead>
<tr>
<th></th>
<th>Enacted</th>
<th>Assumptions</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Widow’s Pensions</td>
<td>40</td>
<td>40</td>
<td>-</td>
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<tr>
<td>Disability Pensions</td>
<td>19</td>
<td>15</td>
<td>(4)</td>
</tr>
<tr>
<td>Regular Pensions</td>
<td>204</td>
<td>203</td>
<td>(1)</td>
</tr>
<tr>
<td>Total</td>
<td>263</td>
<td>258</td>
<td>(5)</td>
</tr>
</tbody>
</table>

- October 1, 2013 contract arbitration ruling increased base salary of all troopers with ranks below Lieutenant
  - $0.7 million for FY 2014
  - $0.8 million for FY 2015
- $46.0 million for salaries and benefits
  - $2.3 million less than requested from general revenues
  - Eliminates 10.0 vacant trooper positions for both years
    - Reflects retirements in FY 2013 and FY 2014
State Police: Recommendations

- Creates 1.0 new technical support position
  - Lead systems information specialist
    - Adds authorization for FY 2014 but does not fund
    - Funds from general revenues for FY 2015
    - Department requested 2.0 positions for FY 2014

- $3.4 million from all sources for tactical supplies and equipment for FY 2015
  - $0.5 million more than enacted from general revenues
  - Purchases associated with open cases

Google, Inc. Forfeiture

- 5 Rhode Island entities joined Federal Department of Justice task force to build case against Google, Inc. for introducing controlled drugs into the U.S.
  - August, 2011: Google agreed to forfeit $500.0 million
    - Advertising revenue from Canadian Pharmacies
    - Revenue pharmacies received from American customers
Google, Inc. Forfeiture

- $230.0 million of the $500.0 million designated for Rhode Island law enforcement:
  - Attorney General: $60.0 million
  - State Police: $45.0 million
  - National Guard: $5.0 million
  - East Providence P.D.: $60.0 million
  - North Providence P.D.: $60.0 million
- Division of funds according to hours dedicated to task force

Google, Inc. Forfeiture

- Forfeiture funds received according to Federal Guide to Equitable Sharing
  - Must increase or supplement resources
  - Cannot replace or supplant existing resources
  - Expenditures must be pre-approved by the Department of Justice
    - Some latitude on programs and purchases in support of crime prevention and law enforcement
Google, Inc. Forfeiture

- $11.5 million recommended for modernization for both years
  - State fleet - 59 vehicles and accessory packages purchased in FY 2013
  - Training and equipment
  - Grants to local law enforcement

- No formal spending plan in place
  - Governor recommends $14.7 million for capital projects
    - Starting in FY 2014

E-911

Public Safety Communications Services

- 24-hour emergency communication services
  - Primary Answering Point: North Scituate
  - Secondary Answering Point: Providence

- Multiple technologies used:
  - Routing emergency calls to first responders
  - Support of Department divisions

- Recommends authorized 50.6 full-time positions for both years
E-911: Expenditures by Category

FY 2015
FY 2014 Revised
Enacted Budget
FY 2013 Reported
FY 2012 Reported
FY 2011 Reported

Salaries and Benefits
Operations

in millions

FY 2011 Reported

FY 2010

E-911: FY 2015

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2014 Enacted</th>
<th>FY 2014 Revised</th>
<th>FY 2015</th>
<th>FY 2015 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$ 4.2</td>
<td>$ 4.2</td>
<td>$ 4.3</td>
<td>$ 0.0</td>
</tr>
<tr>
<td>Telecommunications Systems</td>
<td>$ 1.2</td>
<td>$ 1.2</td>
<td>$ 1.1</td>
<td>(0.1)</td>
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<tr>
<td>All Other Operations</td>
<td>$ 0.0</td>
<td>$ 0.0</td>
<td>$ 0.0</td>
<td>(0.0)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 5.5</strong></td>
<td><strong>$ 5.4</strong></td>
<td><strong>$ 5.4</strong></td>
<td>(0.0)</td>
</tr>
</tbody>
</table>
E-911: Recommendations

- Assumes 3.0 telecommunicator positions maintained vacant for both years
  - Consistent with enacted budget

- $1.1 million for communication systems expenses for FY 2015
  - $0.1 million less than enacted to reflect updated contracts

State Fire Marshal

- Enforces all laws regarding explosive materials
  - Bomb Disposal Unit

- Administers Fire Safety Training Academy
  - Education and training for municipal personnel

- Recommends authorized 36.0 full-time positions for both years
State Fire Marshal

- Upholds Fire Safety Code
  - Last updated in 2012
- Statutory responsibilities for fire prevention, protection, inspection, and investigation
  - Enforcement Unit
  - Education and Training Unit
  - Inspection Unit

Fire Marshal: Expenditures by Category

<table>
<thead>
<tr>
<th></th>
<th>FY 2015</th>
<th>FY 2014 Revised</th>
<th>Enacted</th>
<th>FY 2013 Reported</th>
<th>FY 2012 Reported</th>
<th>FY 2011 Reported</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Other Operations, including capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

in millions
Fire Marshal: Expenditures by Source

<table>
<thead>
<tr>
<th></th>
<th>FY 2011 Reported</th>
<th>FY 2012 Reported</th>
<th>FY 2013 Reported</th>
<th>FY 2014 Revised</th>
<th>FY 2015 Enacted</th>
</tr>
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<tbody>
<tr>
<td>General Revenues</td>
<td>$2.0</td>
<td>$2.0</td>
<td>$2.0</td>
<td>$2.0</td>
<td>$2.0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$4.0</td>
<td>$4.0</td>
<td>$4.0</td>
<td>$4.0</td>
<td>$4.0</td>
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<tr>
<td>Restricted Receipts</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
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<tr>
<td>Other Funds</td>
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<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
</tr>
</tbody>
</table>

Fire Marshal: FY 2015

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2014 Enacted</th>
<th>FY 2014 Revised</th>
<th>FY 2015</th>
<th>FY 2015 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$ 2.8</td>
<td>$ 2.7</td>
<td>$ 2.9</td>
<td>$ 0.1</td>
</tr>
<tr>
<td>Fire Training Academy</td>
<td>$ 0.8</td>
<td>$ 0.2</td>
<td>$ 1.9</td>
<td>$ 1.1</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>$ 0.4</td>
<td>$ 0.8</td>
<td>$ 0.5</td>
<td>$ 0.1</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$ 4.0</strong></td>
<td><strong>$ 3.7</strong></td>
<td><strong>$ 5.3</strong></td>
<td><strong>$ 1.3</strong></td>
</tr>
</tbody>
</table>
Fire Marshal: Recommendations

- $2.7 million from all sources for salaries and benefits for FY 2014
  - $0.1 million less than requested from general revenues
- $2.9 million from all sources for salaries and benefits for FY 2015
  - $0.2 million less than requested from general revenues
- Assumes 2.0 positions maintained vacant both years

Shifts funding for 2.2 positions from general revenues to Fire Academy restricted receipts
- Positions exclusively tasked with Academy administration
  - Administrative Assistant
  - Fire Safety Training Officer
- 20.0 percent of Fire Marshal salary shifted

- $1.9 million from RICAP for Phase II of Academy construction
  - Phase I completed in December 2011
Capitol Police

- Perform public safety functions for 14 state buildings and courthouses
- Funded from general revenues
  - Internal service funds – Capitol Police
    Rotary not included in totals
- Recommends authorized 51.0 full-time positions for both years

Capitol Police: Expenditures by Category
Capitol Police: Recommendations

- Funding for authorized level of 51.0 full-time positions
  - General revenue funding for 40.0 full-time positions
  - 11.0 positions funded through internal service funds
  - Shifts funding for 3.0 positions from general revenues to internal service funds

Sheriffs

- Courthouse and courtroom security, executive security for judges
- Prisoner transport, apprehension and extradition of wanted persons, and process service
- Funded from general revenues
- Recommends currently authorized 180.0 full-time positions for both years
Sheriffs: Expenditures by Category

Sheriffs: FY 2015

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2014 Enacted</th>
<th>FY 2014 Revised</th>
<th>FY 2015</th>
<th>FY 2015 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$16.4</td>
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<td>$16.8</td>
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</tr>
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<td>Supplies &amp; Equipment</td>
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<td>$0.1</td>
<td>$0.1</td>
<td>$0.1</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>$1.3</td>
<td>$1.2</td>
<td>$1.1</td>
<td>$(0.2)</td>
</tr>
<tr>
<td>Total</td>
<td>$17.8</td>
<td>$17.5</td>
<td>$18.1</td>
<td>$0.3</td>
</tr>
</tbody>
</table>
Sheriffs: Recommendations

- $16.1 million for FY 2014
  - Funds 166.0 full-time positions
    - Average salary of $55,641
  - Filling 7 vacant positions in 4th quarter of FY 2014
    - Will not exceed recommended funding

- $16.8 million for FY 2015
  - Funds 171.1 full-time positions
    - Average salary of $55,897
    - Turnover savings associated with absences

- $0.1 million for supply and equipment purchases for both years
  - $50,000 more than enacted
  - Division operating without basic equipment
    - Riot gear and batons

- Eliminates $0.1 million for training academy
  - Last held July 2013 – top trainees being recruited to fill vacancies
Sheriffs: Recommendations

- 2005 agreement between Sheriffs and Department of Administration to increase hourly work week of specific employees
  - Governor recommends increase for 6.0 positions in FY 2015
    - Department requested increase for 98.0 positions
  - Increase work week for 6.0 positions each year, until agreement satisfied
    - No information on how employees/positions will be selected

Sheriffs: Staffing

- Currently 170.0 filled full-time positions
- Injured on Duty status for municipal police officers and fire fighters
  - Sheriffs included
  - Injury or illness while on duty or off-duty, if responding to an emergency
  - Full salary & benefits
    - Exempt from personal income tax
    - Included in filled full-time positions
- 147.0 positions filled with active employees
**Sheriffs: Staffing**

- 2011 Assembly amended statute
  - Employees injured after July 1, 2011 must return to work or apply for disability pension after the later of:
    - 18 months
    - Has been declared by independent medical examiner as having reached maximum medical recovery
- 23 sheriffs categorized as IOD
  - As of March 19, 2014
  - 6.0 applied for status prior to 2011 change

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**Municipal Police Training Academy**

- Provides academic and practical training for municipal police recruits
- Establishes physical, educational, mental, and moral fitness standards for officers
- Provides continuing education for law enforcement professionals
- Recommends 2.0 full-time positions for both years
  - Currently authorized 3.0 positions
MPTA: Expenditures by Category

- FY 2015
- FY 2014 Revised
- Enacted
- FY 2013 Reported
- FY 2012 Reported
- FY 2011 Reported

Salaries and Benefits: Blue
Operations: Orange

MPTA: Expenditures by Source

- FY 2015
- FY 2014 Revised
- Enacted
- FY 2013 Reported
- FY 2012 Reported
- FY 2011 Reported

General Revenues: Blue
Federal Funds: Black
Restricted Receipts: Gray

in millions

FY 2011 Reported
FY 2012 Reported
FY 2013 Reported
Enacted
FY 2014 Revised
FY 2015

0.0
0.2
0.4
0.6
0.8
MPTA: Recommendations

- Elimination of Director position
  - Previous Director retired in August 2012
  - Function currently performed by State Police Sergeant

- Includes funding consistent with request for operations
  - Reflective of current class schedule

Central Management

- Consolidates budgeting, human resource, and purchasing functions

- Administers federal grant programs
  - Comprehensive planning and programming for the improvement of the state criminal justice system’s overall response to crime problems

- Recommends authorized 16.6 full-time positions for both years
Central Management: FY 2015

<table>
<thead>
<tr>
<th></th>
<th>FY 2014 Enacted</th>
<th>FY 2014 Revised</th>
<th>FY 2015</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$1.8</td>
<td>$1.9</td>
<td>$1.8</td>
<td>$0.0</td>
</tr>
<tr>
<td>Federal Grants</td>
<td>$3.6</td>
<td>$4.1</td>
<td>$3.5</td>
<td>$(0.0)</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$5.3</strong></td>
<td><strong>$6.0</strong></td>
<td><strong>$5.4</strong></td>
<td><strong>$0.0</strong></td>
</tr>
</tbody>
</table>

Central Management: Recommendations

- **Elimination of General Counsel position**
  - Authorized for FY 2014
  - Unfunded
  - Replaced with paralegal position
    - To be filled in 4th Quarter of FY 2014

- **Includes operations funding essentially consistent with request**
  - Reflective of anticipated grant expenditures and available funds
### FY 2015 – FY 2019 Capital Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost (millions)</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supply and Intelligence Bldgs</td>
<td>New</td>
<td>$1.2</td>
<td>RICAP</td>
<td>FY 2015</td>
</tr>
<tr>
<td>Radio Bldgs and Garage Repairs</td>
<td>New</td>
<td>$0.9</td>
<td>RICAP</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Barracks and Training Renovations</td>
<td>Revised</td>
<td>$14.8</td>
<td>RICAP and Google Forfeiture</td>
<td>FY 2016</td>
</tr>
<tr>
<td>Headquarters Complex Expansion</td>
<td>Revised</td>
<td>$0.5</td>
<td>RICAP</td>
<td>FY 2014</td>
</tr>
<tr>
<td>New Headquarters</td>
<td>Revised</td>
<td>$30.7</td>
<td>RICAP</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Fire Training Academy</td>
<td>Revised</td>
<td>$2.8</td>
<td>RICAP</td>
<td>FY 2016</td>
</tr>
</tbody>
</table>
### FY 2015 – FY 2019 Capital Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost (millions)</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Area Improvements</td>
<td>Revised</td>
<td>$1.7</td>
<td>RICAP</td>
<td>FY 2019</td>
</tr>
<tr>
<td>Microwave and IT Upgrades</td>
<td>Revised</td>
<td>$7.4</td>
<td>RICAP</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Consolidated Training Academy</td>
<td>Revised</td>
<td>$19.5</td>
<td>RICAP and Google Forfeiture</td>
<td>FY 2017</td>
</tr>
</tbody>
</table>

### Annual Reporting Requirements

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
  - Report to be presented to Assembly as part of budget submission annually

- Department is required to submit 10 reports
  - Appears to be non-compliant with 3
### Annual Reporting Requirements

**State Police**
- Required to submit 4 reports
  - Annual report current
  - 3 hard-copy reports submitted to Governor, Speaker of the House, and Senate President
    - Subpoena Report – Current
    - Human Trafficking – Current
    - Sexual Activity Enforcement – As of OMB report, not current
      - Has been submitted

**Fire Marshal**
- Required to submit 4 reports
  - E-permitting report current
  - 3 fire safety reports do not appear current

**E-911**
- Required to submit 1 report on annual call volume - current

**Central Management**
- Required to submit 1 annual grant administration report
  - Last submitted for FY 2008
  - Will be submitted for FY 2014 in March 2014