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.
Divisions include:

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

- Department provided with $96.8 million target
  - Current service adjustment $6.1 million
  - 7.5% target reduction $(6.4 million)
- Constrained Request $7.8 million less than target.
- Governor recommends $3.0 million more than target
Constrained request proposed savings throughout all divisions
- $4.0 million from vacancies
- $0.9 million from cost shifts to other state agencies
- $7.8 million from shifting costs to restricted receipts (new or increased fees)
- $2.0 million from operations reductions

Governor did not accept most constrained proposals
## Summary by Source

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$97.1</td>
<td>$93.3</td>
<td>$99.8</td>
<td>$2.8</td>
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<tr>
<td>Federal Funds</td>
<td>6.7</td>
<td>10.1</td>
<td>9.3</td>
<td>2.5</td>
</tr>
<tr>
<td>Restricted Receipts</td>
<td>11.2</td>
<td>11.5</td>
<td>5.5</td>
<td>(5.7)</td>
</tr>
<tr>
<td>Other</td>
<td>8.7</td>
<td>9.0</td>
<td>7.2</td>
<td>(1.5)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$123.7</strong></td>
<td><strong>$123.9</strong></td>
<td><strong>$121.8</strong></td>
<td><strong>($1.9)</strong></td>
</tr>
</tbody>
</table>
# Summary by Category

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$79.7</td>
<td>$80.5</td>
<td>$83.4</td>
<td>$3.7</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>0.8</td>
<td>1.0</td>
<td>0.9</td>
<td>0.2</td>
</tr>
<tr>
<td>Operations</td>
<td>10.1</td>
<td>10.4</td>
<td>10.2</td>
<td>0.1</td>
</tr>
<tr>
<td>Grants</td>
<td>20.0</td>
<td>21.8</td>
<td>21.7</td>
<td>1.7</td>
</tr>
<tr>
<td>Capital</td>
<td>13.2</td>
<td>10.1</td>
<td>5.5</td>
<td>(7.6)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$123.7</strong></td>
<td><strong>$123.9</strong></td>
<td><strong>$121.8</strong></td>
<td><strong>($1.9)</strong></td>
</tr>
</tbody>
</table>
FY 2017 Recommended Expenditures by Division

- Central Management: $6.8
- Capitol Police: $3.8
- Sheriffs: $19.4
- E-911: $5.7
- Fire Marshal: $5.1
- MPTA: $0.5
- State Police: $80.5

All figures are in millions.
## Personnel

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>633.2</td>
<td>-</td>
</tr>
<tr>
<td>FY 2016 Revised</td>
<td>633.2</td>
<td>-</td>
</tr>
<tr>
<td>FY 2017 Request</td>
<td>648.2</td>
<td>15.0</td>
</tr>
<tr>
<td>FY 2017 Governor</td>
<td>633.2</td>
<td>-</td>
</tr>
<tr>
<td>FY 2015 Average Filled</td>
<td>599.4</td>
<td>(33.8)</td>
</tr>
<tr>
<td>Filled as of March 18th</td>
<td>566.6</td>
<td>(66.6)</td>
</tr>
</tbody>
</table>
Personnel

- Department’s unconstrained request included a net increase of 15.0 full-time positions over enacted authorization
  - 8.0 Positions for State Police –
    - Net increase of 6.0 FTEs resulting from graduates of 56th Training Academy
    - 1.0 Principal Transcriber
    - 1.0 Intelligence Analyst
  - 3.0 Positions for State Fire Marshal
    - Fire Safety Inspectors for I-195 Redevelopment District plan review
4.0 Positions for Central Management
  - 1.0 general counsel
  - 1.0 paralegal
  - 1.0 public information officer
  - 1.0 case management coordinator

Governor does not recommend the new positions and does not increase authorization
FY 2017 Personnel by Division

- **Central Management**: 16.6 FTEs
- **E-911**: 50.6 FTEs
- **Fire Marshal**: 36.0 FTEs
- **Capitol Police**: 51.0 FTEs
- **Sheriffs**: 180.0 FTEs
- **State Police**: 297.0 FTEs
- **MPTA**: 2.0 FTEs
State Police

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

- Recommends authorized 297.0 full-time positions for FY 2017
State Police: FY 2017 Expenditures

In millions

General Revenues: $66.0

- Federal Funds: $3.2
- Restricted Receipts: $5.3
- Other Funds: $6.0

Salaries and Benefits: $52.0

All Other Expenses: $28.5
## State Police: FY 2017

<table>
<thead>
<tr>
<th>(All funds – in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arbitration</td>
<td>$ -</td>
<td>$0.6</td>
<td>$1.0</td>
<td>$1.0</td>
</tr>
<tr>
<td>Other Salaries and Benefits</td>
<td>49.1</td>
<td>49.5</td>
<td>51.0</td>
<td>1.9</td>
</tr>
<tr>
<td>56th Training Academy/Class</td>
<td>1.6</td>
<td>1.6</td>
<td>4.1</td>
<td>2.5</td>
</tr>
<tr>
<td>Pay-Go Pensions</td>
<td>16.6</td>
<td>17.2</td>
<td>17.2</td>
<td>0.6</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>17.0</td>
<td>13.2</td>
<td>8.2</td>
<td>(8.0)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$84.3</strong></td>
<td><strong>$81.6</strong></td>
<td><strong>$80.5</strong></td>
<td><strong>($3.7)</strong></td>
</tr>
</tbody>
</table>
State Police: Arbitration

- Administration and Association could not reach agreement on new contract - April 2013
  - Entered Arbitration
- FY 2014 & FY 2015 Closings and FY 2016 Budget assumed 2.0% COLA/year
  - Same as other state employees
- Association awarded 10% total increase (3.5%, 3.0%, 3.5%)
  - Cost - $2.5 million for Association members
State Police: Personnel

- FY 2016 - $50.1 million from all funds for all salaries and benefits
  - $40.8 million from general revenues
  - $3.2 million from Google, Inc. forfeiture funds
- FY 2017 - $52.0 million from all funds
  - $45.2 million from general revenues
  - $4.3 million from other sources – includes reimbursements from state agencies
  - Assumes mandatory and voluntary retirements
## State Police: Retirements

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Eligible Retirements</th>
<th>Required Retirements*</th>
<th>Total Possible Retirements</th>
</tr>
</thead>
<tbody>
<tr>
<td>October 2015</td>
<td>41</td>
<td>-</td>
<td>41</td>
</tr>
<tr>
<td>March 2017</td>
<td>27</td>
<td>14</td>
<td>41</td>
</tr>
<tr>
<td>June 2018</td>
<td>30</td>
<td>-</td>
<td>30</td>
</tr>
</tbody>
</table>

*Sworn members hired before July 1, 2007 must retire after 25 years of service. Others must retire after 30 or more years depending on date of hire.
State Police: 56th Academy

- Began recruitment in FY 2014
  - $0.2 million - funded from Google forfeiture funds
- FY 2016 - $1.6 million for 40.0 recruits
  - Funded from general revenues and Google forfeiture funds
- Governor’s FY 2017 salaries and benefits recommendation assumes 35.0 new troopers sworn in July 2016
  - Reflects historical attrition rates
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 million
  - Advertising revenue from Canadian Pharmacies
  - Revenue pharmacies received from American customers
$230.0 million of $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

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017*</th>
<th>FY 2018*</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicles</td>
<td>$2.8</td>
<td>$1.7</td>
<td>$0.7</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$5.1</td>
</tr>
<tr>
<td>Pension Trust</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16.0</td>
<td>1.0</td>
<td>-</td>
<td>17.0</td>
</tr>
<tr>
<td>Arbitration Settlement</td>
<td>0.1</td>
<td>0.4</td>
<td>0.1</td>
<td>2.2</td>
<td>-</td>
<td>-</td>
<td>2.8</td>
</tr>
<tr>
<td>Academies &amp; Training</td>
<td>-</td>
<td>0.0</td>
<td>0.1</td>
<td>1.4</td>
<td>-</td>
<td>-</td>
<td>1.5</td>
</tr>
<tr>
<td>Tech &amp; Equipment</td>
<td>-</td>
<td>1.3</td>
<td>2.8</td>
<td>0.8</td>
<td>-</td>
<td>-</td>
<td>4.9</td>
</tr>
<tr>
<td>Accreditation</td>
<td>-</td>
<td>0.1</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.1</td>
</tr>
<tr>
<td>Local Sharing</td>
<td>-</td>
<td>0.2</td>
<td>-</td>
<td>0.1</td>
<td>-</td>
<td>-</td>
<td>0.2</td>
</tr>
<tr>
<td>Repairs &amp; Other Capital</td>
<td>-</td>
<td>-</td>
<td>2.2</td>
<td>0.6</td>
<td>5.9</td>
<td>4.2</td>
<td>12.8</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$2.9</td>
<td>$3.6</td>
<td>$21.1</td>
<td>$21.1</td>
<td>$6.9</td>
<td>$4.2</td>
<td>$44.4</td>
</tr>
</tbody>
</table>

*FY 2017 and FY 2018 includes Governor’s recommendations*
**Pre-1987 Pensions**

- Members hired before July 1, 1987 were not required to contribute to their pensions

<table>
<thead>
<tr>
<th></th>
<th>Enacted</th>
<th>Assumptions</th>
<th>Variance</th>
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</thead>
<tbody>
<tr>
<td>Widow’s Pensions</td>
<td>43</td>
<td>43</td>
<td>-</td>
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<tr>
<td>Disability Pensions</td>
<td>15</td>
<td>15</td>
<td>-</td>
</tr>
<tr>
<td>Regular Pensions</td>
<td>199</td>
<td>196</td>
<td>(3)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>257</strong></td>
<td><strong>254</strong></td>
<td><strong>(3)</strong></td>
</tr>
</tbody>
</table>
Establishes a trust fund to pay State Police pensions
- For those hired on or before July 1, 1987
- Historically paid on a pay-go basis
Seeded with $15.0 million from Google settlement funds and $16.6 million from general revenues
Enacted budget assumes $1.0 million in general revenue savings from pay-go cost
FY 2016 Enacted Budget - Article 12 – State Police Pensions

- FY 2016 payment
  - $16.7 million from general revenues
  - $15.0 million from Google funds
    - Approval granted by Department of Justice - March 2016
- FY 2017 – FY 2033
  - State pays $16.7 million from general revenues
- FY 2033 trust is fully funded
- Trust Fund pays all remaining benefits
Governor recommends $17.2 million for both years
  - $16.2 million from general revenues
  - $1.0 million from Google forfeiture funds
Recommendation appears to over-fund pensions by $0.6 million
  - Under-funds general revenue contribution to trust by $0.4 million
Public Safety Communications Services

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

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

- Recommends authorized 50.6 full-time positions for both years
Wired and wireless phone lines have monthly $1.00 E-911 surcharge assessed
- Deposited as general revenues/IT fund

<table>
<thead>
<tr>
<th>Surcharge</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wireline</td>
<td>$5.7</td>
<td>$5.6</td>
<td>$5.7</td>
<td>$5.7</td>
<td>$5.4</td>
<td>$5.6</td>
</tr>
<tr>
<td>Wireless</td>
<td>9.3</td>
<td>9.4</td>
<td>9.6</td>
<td>9.6</td>
<td>9.1</td>
<td>9.4</td>
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<tr>
<td>Total</td>
<td>$15.0</td>
<td>$15.0</td>
<td>$15.3</td>
<td>$15.2</td>
<td>$14.5</td>
<td>$15.0</td>
</tr>
</tbody>
</table>
E-911

- Total calls in CY 2015 - 0.5 million
  - 0.1 million from wirelines
  - 0.4 million from wireless lines
  - 0.4 million emergency calls
    - 0.3 million for police assistance
    - 21,435 for fire assistance
    - 0.1 million for rescue assistance
  - 23,032 calls responded to by State Police
## E-911: FY 2017

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$4.3</td>
<td>$4.3</td>
<td>$4.4</td>
<td>$0.1</td>
</tr>
<tr>
<td>Telecomm Systems</td>
<td>1.0</td>
<td>1.1</td>
<td>1.2</td>
<td>0.2</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>0.0</td>
</tr>
<tr>
<td>Total</td>
<td>$5.4</td>
<td>$5.5</td>
<td>$5.7</td>
<td>$0.3</td>
</tr>
</tbody>
</table>
E-911: Recommendations

- Personnel recommendations assume 3.0 telecommunicator positions maintained vacant for both years
  - Consistent with enacted budget

- Communication Systems
  - FY 2016 - $1.1 million
  - FY 2017 - $1.2 million
    - Includes $0.1 million for SONET ring to allow more than one data transmission path
    - Helps prevent calls from being dropped
State Fire Marshal

- Enforces all laws regarding explosive materials
  - Bomb Disposal Unit
- Administrates 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: FY 2017

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$3.1</td>
<td>$2.9</td>
<td>$3.0</td>
<td>($0.0)</td>
</tr>
<tr>
<td>Fire Training Academy</td>
<td>2.0</td>
<td>2.8</td>
<td>1.2</td>
<td>(0.8)</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>0.8</td>
<td>1.4</td>
<td>0.9</td>
<td>0.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5.9</strong></td>
<td><strong>$7.1</strong></td>
<td><strong>$5.1</strong></td>
<td><strong>($0.7)</strong></td>
</tr>
</tbody>
</table>
Fire Marshal: Recommendations

- $2.9 million from general revenues for salaries and benefits for FY 2016
- $3.0 million from all sources for salaries and benefits for FY 2017
  - Does not include requested 3.0 new fire safety inspectors
    - I-195 Redevelopment – funds included in Exec. Office of Commerce’s budget both years
- Assumes 2.0 vacancies
  - Consistent with enacted budget
Fire Marshal: Recommendations

- Fire Marshal staff in 3 locations:
  - Dept of Administration
  - E-911 Secondary PSAP
  - Training Academy
- Armory determined unsuitable in spring 2014
- Administration reports looking for suitable location for office
Capitol Police

- Perform public safety functions for 14 state buildings and court houses
- 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: FY 2017

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$3.5</td>
<td>$3.5</td>
<td>$3.6</td>
<td>$0.1</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>0.1</td>
<td>0.2</td>
<td>0.1</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3.6</strong></td>
<td><strong>$3.7</strong></td>
<td><strong>$3.8</strong></td>
<td><strong>$0.1</strong></td>
</tr>
</tbody>
</table>
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
- FY 2016 – Includes $5,000 for recruitment
- FY 2017 – Assumes 2 vacancies
  - Consistent with enacted budget
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: FY 2017

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$17.7</td>
<td>$17.6</td>
<td>$17.9</td>
<td>$0.2</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>1.3</td>
<td>1.4</td>
<td>1.6</td>
<td>0.2</td>
</tr>
<tr>
<td>Total</td>
<td>$19.0</td>
<td>$19.0</td>
<td>$19.4</td>
<td>$0.4</td>
</tr>
</tbody>
</table>
Sheriffs: Recommendations

- $17.6 million for FY 2016
  - Reflects current vacancies
  - Internal promotions instead of new deputy hires
- $17.9 million for FY 2017
  - Funds 175.5 full-time positions – consistent with historical staffing trends
  - Includes increased work-week for 12 positions both years
Sheriffs: Recommendations

- 2005 agreement between Sheriffs and Department of Administration to increase hourly work week of specific employees
- Includes increased work-week for 12 positions both years
- FY 2016 Revised – Includes $47,250 from general revenues for Sheriffs Academy
  - Department proposed application fee
  - Governor did not recommend fee
2011 Assembly amended Injured on Duty 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
Sheriffs: Staffing

- Currently 174.0 filled full-time positions
- Injured on Duty status for municipal police officers, fire fighters, sheriffs
  - 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
- 155.0 positions filled with active employees
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
- Authorized level of 2.0 full-time positions for both years
## MPTA: FY 2017

<table>
<thead>
<tr>
<th>(All funds, in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$0.2</td>
<td>$0.2</td>
<td>$0.2</td>
<td>$0.0</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>0.2</td>
<td>0.3</td>
<td>0.3</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$0.4</strong></td>
<td><strong>$0.5</strong></td>
<td><strong>$0.5</strong></td>
<td><strong>$0.0</strong></td>
</tr>
</tbody>
</table>
MPTA: Recommendations

- $0.2 million from general revenues for staff – both years
  - Authorized 2.0 FTEs
- Operations recommendations
  - $0.3 million from all funds - both years
    - $0.2 million from federal funds
    - $0.1 million from general revenues
  - Majority of operations costs are for adjunct instructors and materials
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 FY 2017
## Central Management: FY 2017

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$1.9</td>
<td>$1.9</td>
<td>$2.2</td>
<td>$0.3</td>
</tr>
<tr>
<td>Federal Grants</td>
<td>3.2</td>
<td>4.5</td>
<td>4.5</td>
<td>1.3</td>
</tr>
<tr>
<td>All Other Operations</td>
<td>0.0</td>
<td>0.1</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5.1</strong></td>
<td><strong>$6.6</strong></td>
<td><strong>$6.8</strong></td>
<td><strong>$1.7</strong></td>
</tr>
</tbody>
</table>
Central Management: Recommendations

- FY 2016 Revised - $1.9 million from all funds for salaries and benefits
  - Reflects current staffing
- FY 2017 - $2.2 million from all funds for salaries and benefits
  - Restores almost all enacted turnover
- Includes operations funding essentially consistent with request
  - Reflective of anticipated grant expenditures and available funds
# FY 2017 – FY 2021 Capital Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset Protection</td>
<td>Revised</td>
<td>$1.3</td>
<td>RICAP</td>
<td>FY 2021</td>
</tr>
<tr>
<td>Fire Academy</td>
<td>Revised</td>
<td>$10.3</td>
<td>RICAP and G.O. Bond funds</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Computer Crimes Unit</td>
<td>Revised</td>
<td>$0.4</td>
<td>Restricted Receipts</td>
<td>FY 2016</td>
</tr>
</tbody>
</table>

In millions
## FY 2017 – FY 2021 Capital Plan

<table>
<thead>
<tr>
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<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secure Vehicle Garage</td>
<td>Revised</td>
<td>$1.1</td>
<td>Restricted Receipts</td>
<td>FY 2016</td>
</tr>
<tr>
<td>Lincoln Barracks</td>
<td>Revised</td>
<td>$7.4</td>
<td>RICAP and Google, Inc.</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Consolidated Academy</td>
<td>Revised</td>
<td>$19.5</td>
<td>RICAP and Google, Inc.</td>
<td>FY 2020</td>
</tr>
</tbody>
</table>
# FY 2016 – FY 2020 Capital Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Barracks Renovations Feasibility</td>
<td>Revised</td>
<td>$0.4</td>
<td>RICAP</td>
<td>FY 2016</td>
</tr>
<tr>
<td>Training Academy Renovations</td>
<td>New</td>
<td>$0.2</td>
<td>Google, Inc.</td>
<td>FY 2016</td>
</tr>
</tbody>
</table>

*In millions*
State Fire Training Academy
- As approved – 2 phases
  - Phase I - Burn tower and training pad
    - $6.4 million from G.O. Bond funds
    - Completed December 2011
  - Phase II - Classroom and admin. building
    - $4.3 million from RICAP
    - Architectural and engineering work complete April 2015
    - Scheduled to be complete in FY 2017
FY 2017 – FY 2021 Capital Plan

- Consolidated Training Academy
  - Academy to be used jointly
    - State Police
    - Municipal Police Training Academy
    - Providence Police Department
  - Total funding $19.5 million
    - $9.8 million RICAP
    - $9.8 million Google forfeiture
  - Included in approved plan since FY 2013
  - Requires cooperation of all Google Funds recipients and Providence
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
  - State Police
  - E-911
  - Fire Marshal
  - Central Management
Annual Reporting Requirements

- **State Police**
  - 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 – Current
Annual Reporting Requirements

- Fire Marshal
  - 4 reports
    - E-permitting report current
    - Comprehensive Plan on Fire Safety current
    - 2 fire safety reports do not appear current
      - Annual Fire Safety Report
      - Fire Safety Code Violations

- E-911
  - 1 report on annual call volume - current

- Central Management
  - 1 annual grant administration report - current