

Department of Public Safety & Emergency Management Agency

FY 2017 Revised & FY 2018 Budgets
FY 2018 – FY 2022 Capital
Staff Presentation
March 23, 2017

History

- 2008 Assembly consolidated public safety agencies into single department to achieve efficiencies in training and facilities
- 2011 Assembly included the Sheriffs
- Under current law, Superintendent of State Police also serves as director of Department

Structure

- Divisions include:
 - Central Management
 - E-911
 - Fire Marshal
 - Capitol Police
 - Sheriffs
 - Municipal Police Academy
 - State Police
 - Emergency Management Agency
 - Proposed in Article 5

Article 5 of 2017-H 5175

- Replaces Director with Commissioner
 - Oversee policy & management of all divisions
 - Appointed by Governor with Senate advice & consent
- State Police
 - Ends Superintendent dual role as DPS director
 - Appointed by and serves at pleasure of Governor
 - No other changes to State Police statutes
 - Entity remains under control of DPS

Article 5 of 2017-H 5175

- Establishes Emergency Management Agency as a division within the Department of Public Safety
 - Previously with Military Staff
 - Became a stand-alone agency in 2015
- EMA director would still be appointed by Governor
 - Commissioner may prescribe other duties and responsibilities
- Hearing was held February 15th

Target Issues

- Department provided with \$93.7 million target
 - Current service adjustment \$0.8 million
 - 8.0% target reduction of \$6.6 million
- Constrained request is \$4.2 million less than target
- Governor recommends \$9.7 million more than target
 - Adjusted for inclusion of EMA

Target Issues

- Department proposed:
 - Revenue enhancements
 - Increase wireline/wireless surcharge
 - Land sale
 - Home owner's insurance policy increase
 - Personnel Reduction
 - Layoffs
 - Increased turnover
- Governor did not accept most proposals

Summary by Source

	FY 2017 Enacted	FY 2017 Gov. Rev.	Rev. Chng.	FY 2018 Gov. Rec.	Rec. Chng.
General Revenues	\$99.4	\$101.6	\$2.1	\$105.0	\$5.6
Federal Funds	9.3	12.1	2.8	29.2	20.0
Restricted Receipts	4.5	19.7	15.3	1.2	(3.3)
Other	6.8	8.9	2.1	6.9	0.1
Total	\$120.0	\$142.3	\$22.4	\$142.3	\$22.4

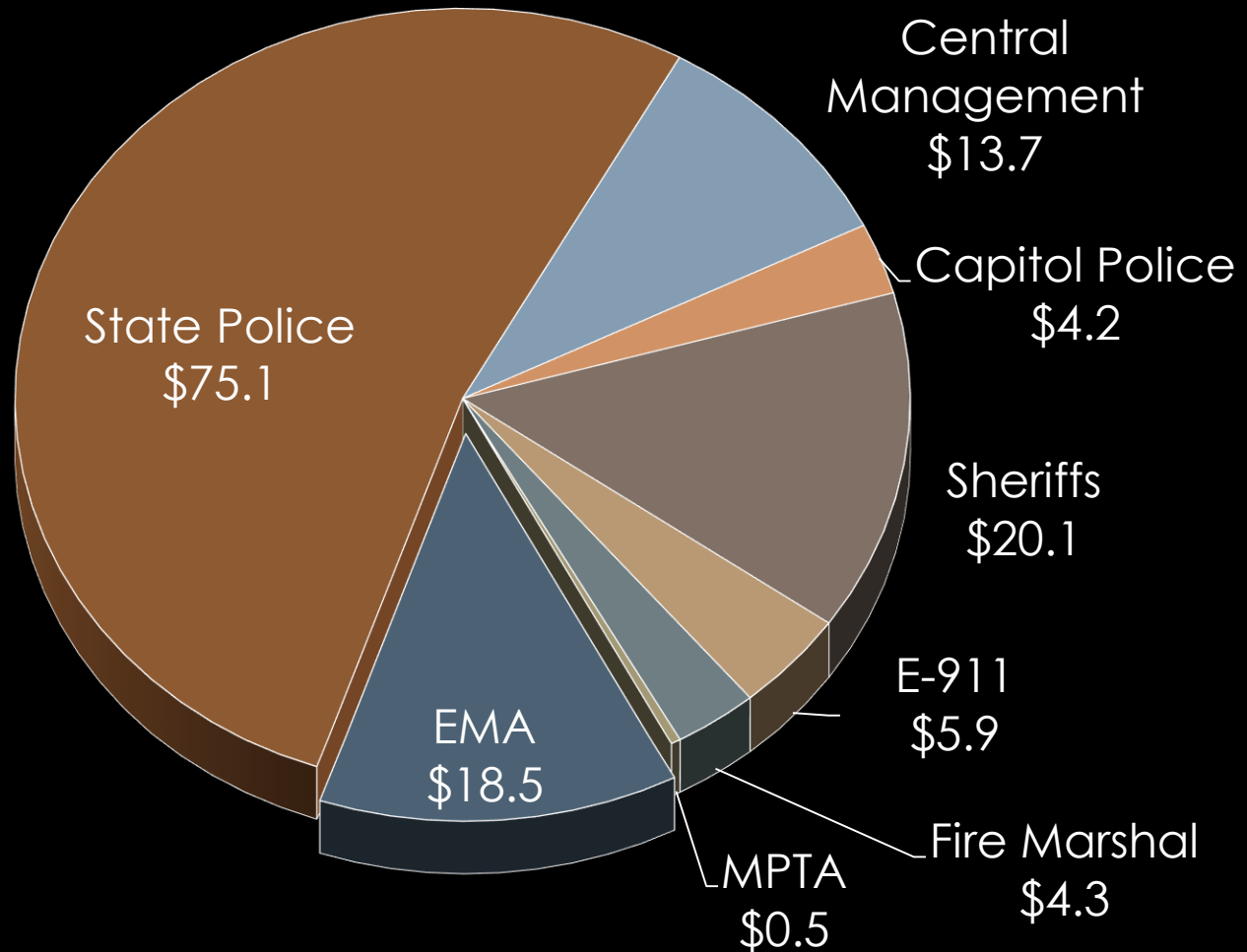
in millions

Summary by Category

	FY 2017 Enacted	FY 2017 Gov. Rev.	Rev. Chng.	FY 2018 Gov. Rec.	Rec. Chng.
Salaries and Benefits	\$82.2	\$83.3	\$1.1	\$87.5	\$5.3
Contracted Services	0.9	1.0	0.1	1.8	0.9
Other State Operations	10.2	10.6	0.4	14.4	4.2
Assist./Grants	21.1	38.9	17.8	35.9	14.8
Capital	5.5	8.5	3.0	2.7	(2.8)
Total	\$120.0	\$142.3	\$22.4	\$142.3	\$22.4

in millions

FY 2018 Recommended Expenditures by Division

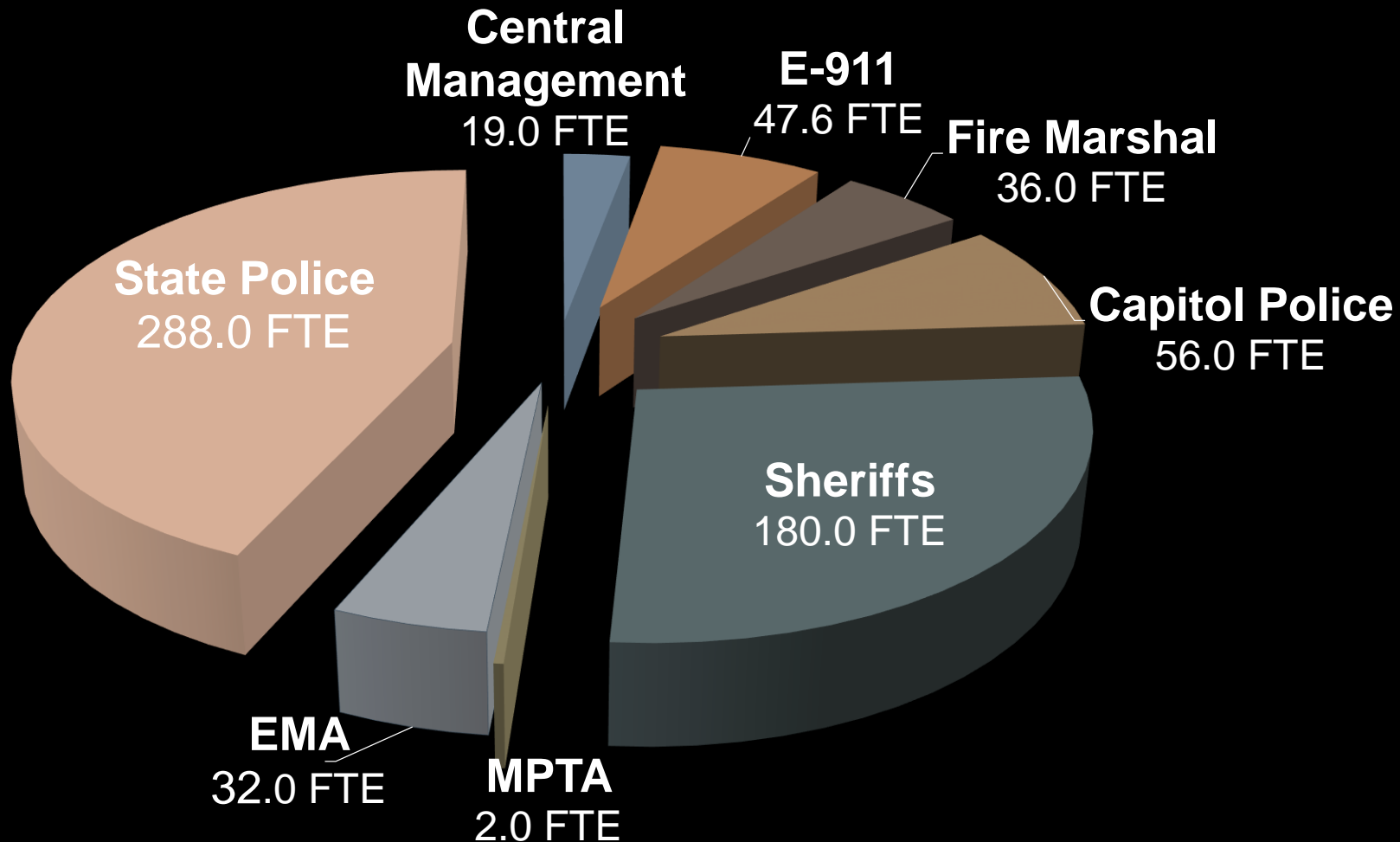


In millions

Personnel

	FTE	Change to Enacted
Enacted Authorized	610.2	-
FY 2017 Revised	616.6	6.4
FY 2018 Request	689.2	79.0
FY 2018 Governor	660.6	50.4
FY 2016 Average Filled	571.8	(38.4)
Filled as of March 4 th	604.6	(5.6)

FY 2018 Staffing by Division



Statewide Savings

- Assessment to salaries that funds worker's comp., unemployment & unused leave
 - Lowered from enacted based on experience
 - Savings of \$1.2 million in FY 2017
 - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
 - Lower than initial estimates
 - Savings of \$2.6 million in FY 2018
- Total impact to Department
 - \$36,104 in FY 2017; \$201,867 in FY 2018

Department of Public Safety

<i>(in millions)</i>	FY 2018 Gov. Rec.	
Change to Enacted	Gen. Rev.	All Funds
Central Management	\$1.4	\$6.9
E-911	0.2	0.2
Fire Marshal	0.5	(0.8)
Capitol Police	0.4	0.4
Sheriffs	0.7	0.7
Muni. Police Training	0.1	0.1
State Police	0.6	(3.5)
EMA	1.7	18.5
Total Changes	\$5.6	\$22.4

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
- Governor recommends staffing of 19.0 full-time positions for FY 2018

Central Management

<i>(in millions)</i>	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	Chng. to Enacted
Salaries and Benefits	\$2.2	\$2.4	\$3.0	\$0.8
Federal Grants	4.6	7.4	10.1	5.5
All Other Operations	0.0	0.2	0.6	0.6
Total	\$6.8	\$10.1	\$13.7	\$6.9

Central Management – *Cybersecurity*

- Governor issued ex. order in May 2015
- Established 15-member Cybersecurity Commission
- Tasked with:
 - Creating framework for coordinated response
 - Simulation testing

Central Management – *Cybersecurity*

- FY 2017 enacted budget included \$0.8 million from general revenue in DOA
 - Fund a cybersecurity director
 - Software and training expenses
- Governor transfers expenditures and staffing to DPS
 - FY 2017 rev. budget includes \$0.4 million
 - FY 2018 rec. budget includes \$0.8 million
 - Position has not been filled

Central Management – New Positions

- \$0.9 million from general revenues in FY 2018 for 6.0 new FTE
 - Commissioner
 - \$0.1 million in current year
 - 2 support staff for commissioner
 - Policy director
 - Executive assistant
 - Public information Officer
 - 2 positions for fleet maintenance and management of capital projects

Central Management – Federal Grant Funds

- Crime Victim Assistance Program
 - Support emotional and physical needs of crime victims
- Governor recommends federal funds of \$5.6M in FY 2017 and \$8.4M in FY 2018
 - Funds will be used to support groups that assist victims of crime
 - Expenditures:
 - \$1.6 million in FY 2015
 - \$2.0 million in FY 2016

Department of Public Safety

<i>(in millions)</i>	FY 2018 Gov. Rec.	
Change to Enacted	Gen. Rev.	All Funds
Central Management	\$1.4	\$6.9
E-911	0.2	0.2
Fire Marshal	0.5	(0.8)
Capitol Police	0.4	0.4
Sheriffs	0.7	0.7
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State Police	0.6	(3.5)
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E-911

Public Safety Communications Services

- 24-hour emergency communication services
 - Primary Answering Point: North Scituate
 - Secondary Answering Point: N. Providence
- Multiple technologies used:
 - Routing emergency calls to first responders
 - Support of Department divisions
- Recommends authorized 47.6 full-time positions for both years

E-911

<i>(in millions)</i>	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	Chng. to Enacted
Salaries and Benefits	\$4.4	\$4.4	\$4.4	\$-
Telecomm Systems	1.0	0.9	1.1	0.1
All Other Operations	0.3	0.3	0.4	0.1
Total	\$5.7	\$5.6	\$5.9	\$0.2

E-911 – Call Data

- 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 – Revenue

- Wireline and wireless phone lines have monthly \$1.00 E-911 surcharge assessed
 - Deposited as general revenues
 - Effective 7/1/2015 10% to IT fund

Surcharge	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Average
Wireline	\$5.6	\$5.7	\$5.6	\$5.2	\$5.2	\$5.5
Wireless	8.6	8.6	8.5	9.5	9.7	9.0
Total	\$14.2	\$14.3	\$14.1	\$14.7	\$14.9	\$14.5

Department of Public Safety

<i>(in millions)</i>	FY 2018 Gov. Rec.	
Change to Enacted	Gen. Rev.	All Funds
Central Management	\$1.4	\$6.9
E-911	0.2	0.2
Fire Marshal	0.5	(0.8)
Capitol Police	0.4	0.4
Sheriffs	0.7	0.7
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State Police	0.6	(3.5)
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Fire Marshal

- Enforces all laws regarding explosive materials
 - Bomb Disposal Unit
- Administers Fire Safety Training Academy
 - Education and training for municipal personnel
- Recommends authorized 35.0 FTE in FY 2017 and 36.0 FTE in FY 2018

Fire Marshal

<i>(in millions)</i>	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	Chng. to Enacted
Salaries and Benefits	\$3.0	\$3.1	\$3.2	\$0.2
Fire Training Academy	1.2	2.8	-	(1.2)
All Other Operations	0.9	1.0	1.1	0.2
Total	\$5.1	\$6.9	\$4.3	\$(0.8)

Fire Marshal – *Staffing*

- \$3.2 million from all sources for salaries and benefits for FY 2018
 - Does not include requested 3.0 new fire safety inspectors
 - I-195 Redevelopment
- Governor recommends 1.0 new technician for Bomb Squad Unit and \$0.1 million to fund
 - Not part of Department's request
 - To meet standards of optimal staffing
 - Increased calls and other responsibilities

Fire Marshal – New Office

- Fire Marshal previously located in Armory
 - Determined unsuitable in spring 2014
- Staff were in 3 locations:
 - Department of Administration
 - E-911 Secondary PSAP
 - Training Academy
- Governor recommends \$56,279 in FY 2017 and \$135,070 in FY 2018 for rent
 - New office in Warwick
 - Moved in February 1, 2017

Department of Public Safety

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Central Management	\$1.4	\$6.9
E-911	0.2	0.2
Fire Marshal	0.5	(0.8)
Capitol Police	0.4	0.4
Sheriffs	0.7	0.7
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Capitol Police

- Perform public safety functions for 16 state buildings and court houses
- Funded from general revenues
 - Internal service funds – Capitol Police Rotary not included in totals
 - \$1.2 million
- Recommends authorized level of 49.0 FTE in FY 2017 and 56.0 FTE in FY 2018

Capitol Police

<i>(in millions)</i>	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	Chng. to Enacted
Salaries and Benefits	\$3.6	\$3.7	\$4.0	\$0.4
All Other Operations	0.2	0.2	0.2	-
Total	\$3.8	\$3.8	\$4.2	\$0.4

Capitol Police – *Staffing*

- Recommends \$0.4 million from general revenues for 7.0 new FTE in FY 2018
 - 5.0 capitol police screeners
 - 2.0 capitol police officers
- Recommendation also includes \$0.3 million for potential contract adjustments
 - Current contract expires on June 30, 2017
 - Pay scale increases

Department of Public Safety

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Fire Marshal	0.5	(0.8)
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Sheriffs	0.7	0.7
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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 authorized 180.0 full-time positions for both years

Sheriffs

<i>(in millions)</i>	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	Chng. to Enacted
Salaries and Benefits	\$17.9	\$18.3	\$18.5	\$0.6
All Other Operations	1.5	1.4	1.6	0.1
Total	\$19.4	\$19.7	\$20.1	\$0.7

Sheriffs – Staffing

- Recommends \$18.3 million from for FY 2017
 - Filled 12 deputy sheriff positions in September 2016
 - 1.0 vacancy as of March 4th pay period
- \$18.5 million for FY 2018
 - 2005 agreement between Sheriffs and Department of Administration to increase hourly work week of specific employees
 - Includes increased work-week for 12 positions
 - Funds 180.0 full-time positions

Sheriffs – *Injured on Duty*

- 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 salaries and benefits
 - Exempt from personal income tax
 - Included in filled full-time positions

Sheriffs – *Injured on Duty*

- 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
- Currently 179.0 filled full-time positions
- 162.0 positions filled with active employees
 - 17 FTE are IOD

Sheriffs – Video Conferencing

- Recommends expanding video conferencing for prisoners
 - Currently utilization is minimal
 - Lessen transport to courts for variety of proceedings
 - Budget includes savings of \$0.2 million from general revenues
 - No funding is included:
 - To purchase equipment such as cameras
 - To renovate space to conduct conferencing

Department of Public Safety

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Fire Marshal	0.5	(0.8)
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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
- Authorized level of 2.0 full-time positions for both years

Municipal Police Training Academy

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	Chng. to Enacted
Salaries and Benefits	\$222,396	\$222,158	\$222,788	\$392
All Other Operations	263,745	263,018	315,991	52,246
Total	\$486,141	\$485,176	\$538,779	\$52,638

Municipal Police Training Academy – Recommendation

- \$0.2 million from general revenues for staff – both years
- Operations
 - \$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
 - \$30,000 for a new vehicle in FY 2018

Department of Public Safety

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Fire Marshal	0.5	(0.8)
Capitol Police	0.4	0.4
Sheriffs	0.7	0.7
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State Police

- Statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division
 - Training Academy
 - Governor's Security Detail
- Recommends 285.0 positions in FY 2017
Revised and 288.0 positions for FY 2018
 - 5.0 more in FY 2017 than enacted
 - 8.0 more in FY 2018 than enacted

State Police

<i>(in millions)</i>	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	Chng. to Enacted
Salaries and Benefits	\$50.8	\$51.1	\$50.6	\$(0.1)
Contracted Services	0.5	0.4	0.4	(0.1)
Assistance and Grants	16.6	31.6	16.6	-
Operating	6.5	6.8	6.9	0.4
Capital	4.3	5.7	0.6	(3.8)
Total	\$78.7	\$95.6	\$75.1	\$(3.5)

State Police

- Items of Interest:
 - Pre-1987 Pension
 - Arbitration Settlements
 - New Positions
 - 57th Training Academy
 - Google Inc. Forfeiture Funds

State Police – Pre-1987 Pensions

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

	Enacted	Assumptions	Variance
Widow's Pensions	43	44	1
Disability Pensions	15	14	(1)
Regular Pensions	196	211	15
Total	254	269	15

State Police – *Pre-1987 Pensions*

- 2015 Assembly established 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
- Delay in making payment to Fund
 - Payment included in FY 2017
 - Minimizes fluctuations in state payments

State Police: Retirements

Calendar Year	Eligible But not Required	Required*	Total Possible Retirements
October 2015	41	-	41
March 2017	31	10	41
June 2018	31	-	31

**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 – Arbitration

- Administration and RI Troopers Association could not reach agreement
 - Entered Arbitration in April 2014
 - Reached a settlement in August 2015
- Association awarded 10% total increase (3.5%, 3.0%, 3.5%)
 - April 2014 through April 2016

State Police – Arbitration

- In December 2016 reached settlement
 - 3.85% salary increase retroactive to May 2016
 - 1.25% increase, effective July 2017
- Governor recommends \$1.0 million from general revenues in both years

State Police – *New Positions*

- Recommends \$0.5 million from general revenues to fund 4.0 new FTE in FY 2018
 - 2 cybersecurity analysts
 - 2 civilian support
 - Planning, Research and Accreditation Unit
 - Updates policies and procedures to conform to accreditation standards
 - Additional civilian positions recommended to allow sworn officers to concentrate on law enforcement duties

State Police – 57th Academy

- State Police requested \$37,366 to begin recruitment in FY 2017
 - Last academy graduated in July 2016
 - Would conduct academy in FY 2018
 - 57th Class would be sworn in FY 2019
- Governor recommends \$0.1 million in FY 2018
 - Delays start of recruitment until FY 2018
 - \$0.9 million to conduct academy in FY 2019
 - \$2.4 million in FY 2020 for class of 20 troopers

State Police – Google, Inc.

Forfeiture

- 5 Rhode Island entities joined Federal Department of Justice task force to build case against Google 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

State Police – Google, Inc. Forfeiture

- \$230.0 million of \$500.0 million designated for RI 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

State Police – 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

State Police – Google, Inc. Forfeiture

Item	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017*	FY 2018*	Total
Vehicles	\$ 2.8	\$ 1.7	\$ 0.7	\$ -	\$ -	\$ -	\$ 5.2
Pension Trust	-	-	-	-	15.0	-	15.0
Arbitration Settlement	0.1	0.4	0.1	2.6	-	-	3.2
Academies & Training	-	0.0	0.1	1.1	-	-	1.2
Tech & Equipment	-	1.3	2.8	0.6	0.4	0.4	5.5
Accreditation	-	0.1	-	-	-	-	0.1
Local Sharing	-	0.2	-	-	-	-	0.2
Repairs & Capital	-	-	2.2	2.8	2.8	-	7.8
Total	\$ 2.9	\$ 3.6	\$5.9	\$7.1	\$ 18.2	\$ 0.4	\$38.2

*FY 2017 and FY 2018 includes Governor's recommendations

Department of Public Safety

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Central Management	\$1.4	\$6.9
E-911	0.2	0.2
Fire Marshal	0.5	(0.8)
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Emergency Management Agency

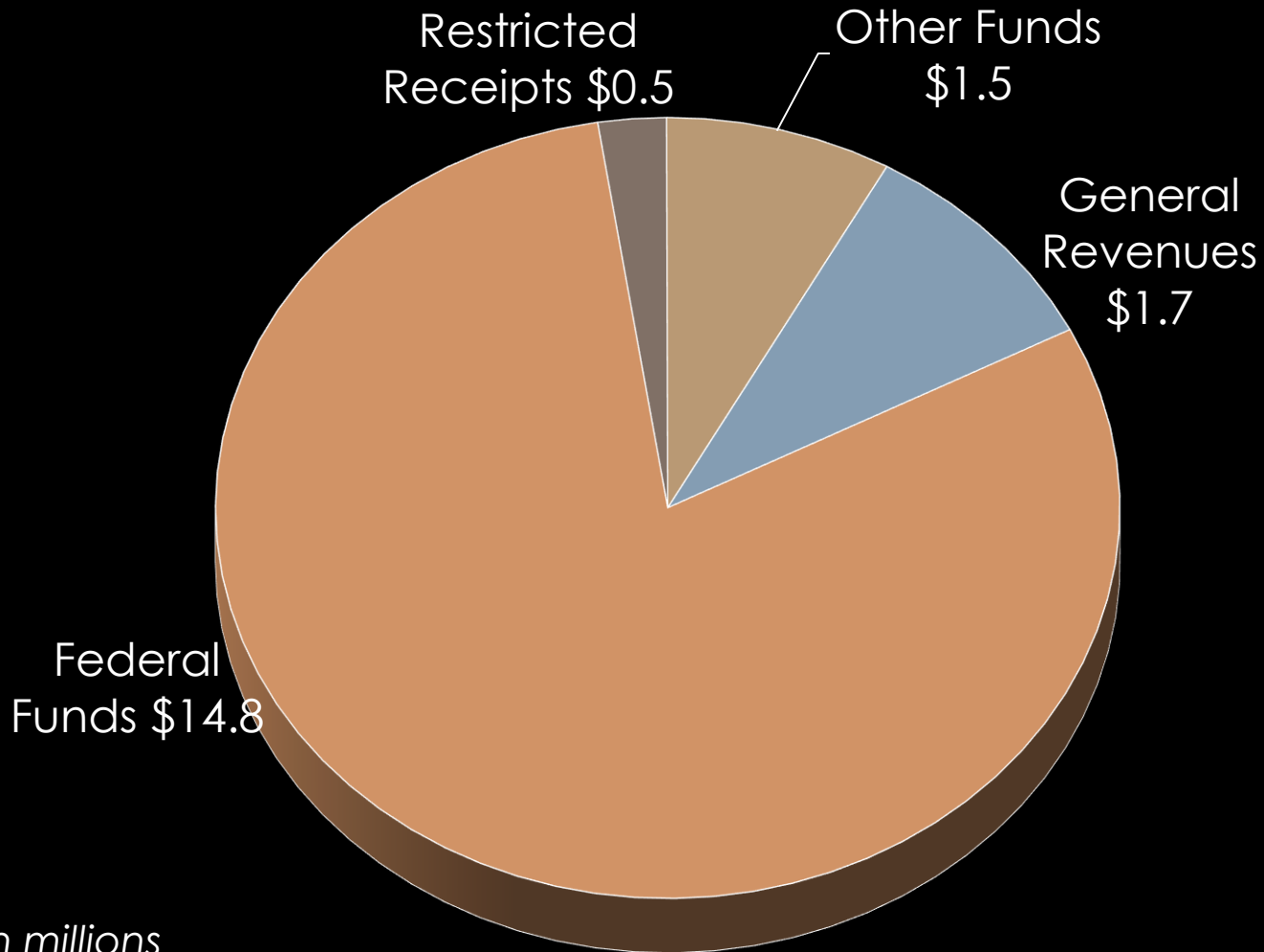
- Maintain a high state of readiness for any disaster or major emergency
- Respond to emergencies & assist in disaster response & recovery operations
- Increase public awareness of natural hazard risks and actions to prevent/minimize loss of life & property

Emergency Management Agency

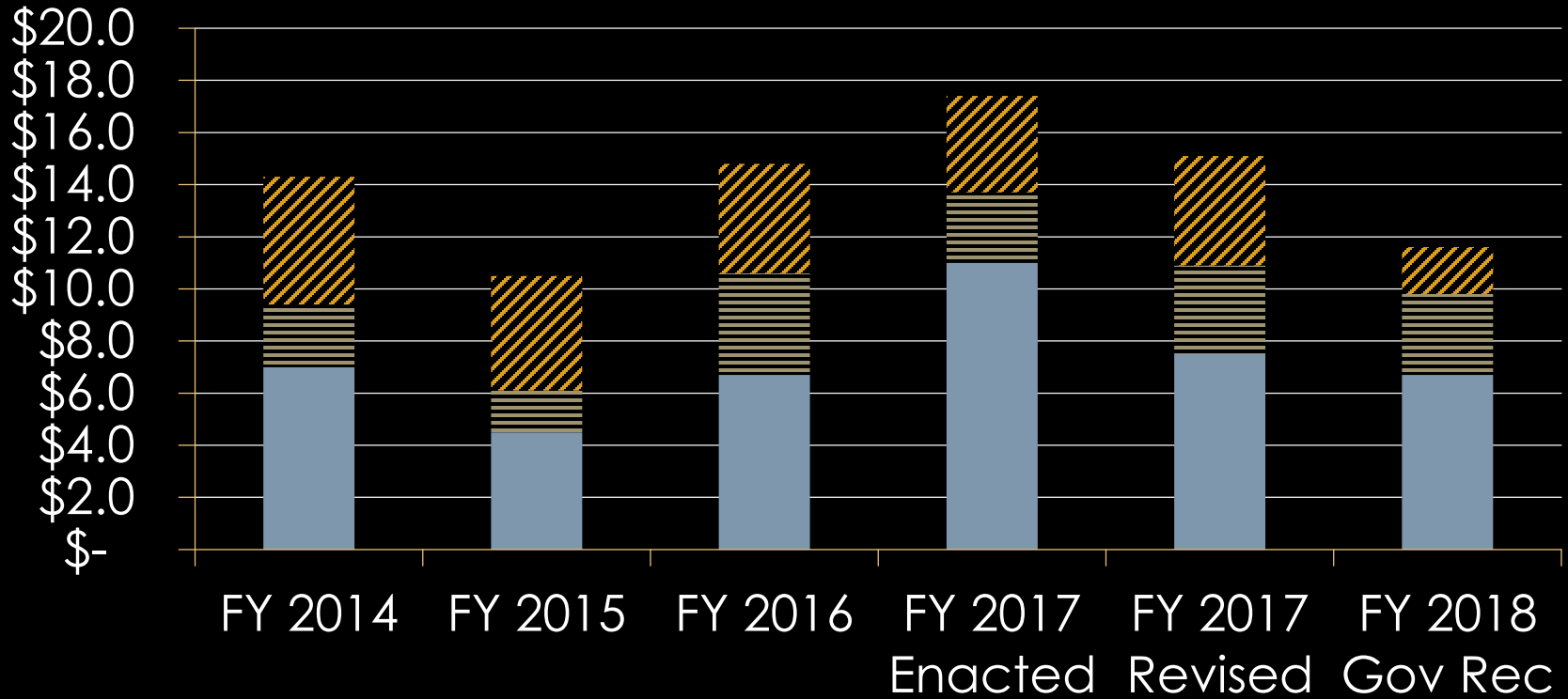
<i>(in millions)</i>	FY 2017 Enacted*	FY 2017 Revised*	FY 2018 Governor	Chng. to Enacted
Salaries and Benefits	\$3.6	\$3.1	\$3.4	\$(0.2)
Contracted Services	0.7	1.0	0.9	0.2
Operating	2.0	2.9	3.0	1.0
Assistance and Grants	15.9	12.8	9.1	(6.8)
Capital	1.8	2.4	2.1	0.3
Total	\$24.0	\$22.2	\$18.5	\$(5.5)

**In Emergency Management Agency's budget*

EMA – Sources of Funds



Federal Grants (Millions)



■ Disaster Funding ≡ Operations & Performance ▨ Other Federal Grants

EMA – *Disaster Funding*

- FY 2017 - \$7.5 million
- FY 2018 - \$6.7 million
 - Reimbursements to local and state agencies
 - FEMA funds distributed for disaster reimbursements and hazard mitigation
 - Hurricane Sandy, Tropical Storm Irene, floods and blizzards

EMA – Operations & Performance Grants

- FY 2017 - \$3.4 million
 - Reflects updated awards and funds carried forward from previous years
- FY 2018 - \$3.1 million
 - Updated projections based on available funds
 - Used to support state and local governments to sustain and enhance emergency management capabilities

EMA – *Other Federal Grants*

- FY 2017 - \$4.2 million
 - Updated awards and carry forward funding
- FY 2018 - \$1.8 million
 - Carry forward funding and updated expenditure plans

EMA – RISCO

- RI Statewide Communications Network Established in General Laws in 2009
 - System formerly operated by State Police; transferred to EMA in FY 2010
 - Connects EMA with Hospitals, DOH, DPS
 - Supports state and local daily operations
 - Mutual aid
 - First responders
- Governor recommends \$3.3 million in FY 2018
 - Capital Budget - \$10.0 million through FY 2021

FY 2018 – FY 2022 Capital Plan

Project	Status	Cost	Financing	End Date
Admin. Support Bldg.	New	\$0.5	RICAP	FY 2022
Training Academy Upgrades	New	\$0.6	RICAP	FY 2019
Barracks Renovations	Revised	\$0.2	RICAP	FY 2017
RISCON	Revised	\$10.0	RICAP & Fed. Funds	FY 2021
Fire Training Academy	Revised	\$10.7	RICAP & GO Bonds	FY 2017

in millions

FY 2018 – FY 2022 Capital Plan

Project	Status	Cost	Financing	End Date
Asset Protection	Ongoing	\$2.0	RICAP	FY 2022
Computer Crimes Unit	Ongoing	\$0.4	Restricted Receipts	FY 2017
Lincoln Barracks	Ongoing	\$7.4	RICAP & Fed. Funds	FY 2017
Secure Vehicle Garage	Ongoing	\$1.2	Restricted Receipts	FY 2017
Training Academy Renovations	Ongoing	\$0.3	Restricted Receipts	FY 2017

in millions

New Projects – Recommendation

Administrative Support Building

- Recommends \$500,000 to be used in FY 2021 and FY 2022
 - Renovate a building previously used as the Scituate barracks
 - Office space for administrative support
 - HVAC, electric upgrade & exterior siding

New Projects – Recommendation

Training Academy Upgrades

- Governor recommends \$600,000 to be used in FY 2018 and FY 2019
 - Upgrade Training Academy's firing range
 - Renovate gym
 - Replace equipment for obstacle course
 - Last renovated in 1999

Annual Reporting Requirements

- 2013 Assembly required 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 9 reports
 - State Police
 - E-911
 - Fire Marshal
 - Central Management

Annual Reporting Requirements

Division	Reports	Status
<i>State Police</i>	Annual Report	Current
	Subpoena Report	Current
	Human Trafficking	Unclear
	Sexual Activity Enforcement	Current
<i>E-911</i>	Call Volume	Current
<i>Central Mgmt.</i>	Annual Grant Administration	Not current
<i>Fire Marshal</i>	Comprehensive Plan on Fire Safety	Not current
	Annual Fire Safety	Not current
	Fire Safety Code Violations	Current

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