



# DEPARTMENT OF PUBLIC SAFETY

## FISCAL YEAR 2025 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

JENNIFER MORRISON, COMMISSIONER

DANIEL BATSIE, DEPUTY COMMISSIONER

# DEPARTMENT OF PUBLIC SAFETY

## FISCAL YEAR 2025 BUDGET PROPOSAL

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## Department Public Safety FY 2025 Governor's Recommend Budget

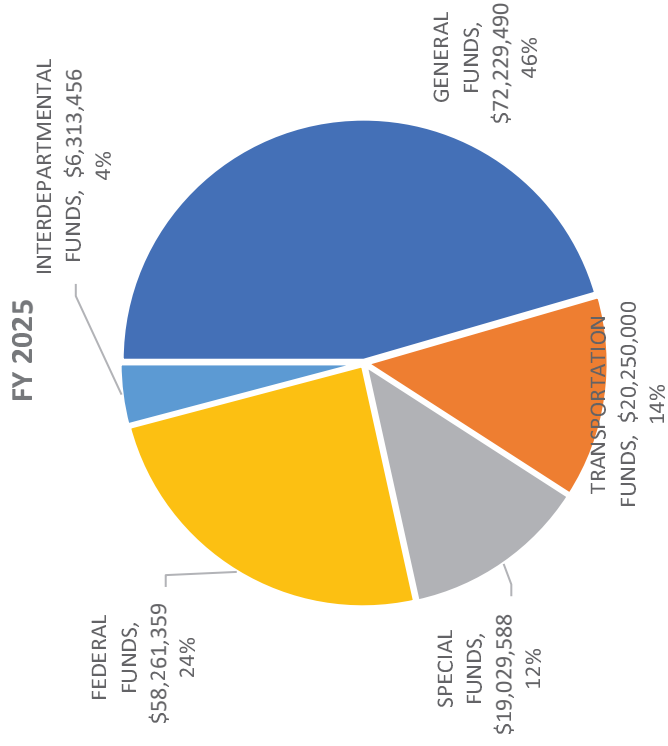
**MISSION:** *The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the people of the State of Vermont.*

## FY 2025 SUMMARY & HIGHLIGHTS

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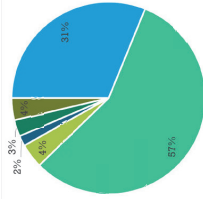
- Overall Increase of 18.9% (All funds, 79% of the overall increase is in Federal Funds)
- 5.79% increase in General and Transportation Funds Combined
- 12.5M in one-time General Funds for the Flood Resilient Communities Fund
- Mental Health Crisis Specialists - General Funds allowing two Designated Agency positions in each State Police Barracks
- New Regional Emergency Management Coordinator Position - reduces the service area for each coordinator allowing for proactive outreach to vulnerable areas

Governor's Recommended Budget



**Overview**

**FY 2023**  
Total Spending: \$252,434,748



- \$78,591,551 Vermont State Police
- \$142,720,737 Vermont Emergency Management
- \$10,355,624 Division of Fire Safety
- \$4,406,401 Vermont Forensic Lab
- \$7,008,670 Criminal Justice Services
- \$9,351,765 Administration

**ADMINISTRATION**  
Richard Hallenbeck, Director  
STAFF: 31

**\$6.2 M**  
PROPOSED GENERAL FUND APPROPRIATION FY25

**\$138.5 M**  
GRANT PAYMENTS MADE  
200 SUBGRANTEES  
119 COMMUNITIES SERVED

**FY2023 MAJOR PROGRAM INITIATIVES**

<p><b>VERMONT STATE POLICE</b> STAFF: 443</p>	<p><b>\$58.1 M</b> FY 2025 Proposed General Fund Appropriation</p>	<p><b>\$20.3 M</b> Transportation Fund</p>	<p><b>\$1.55 M</b> Grant Funding Leveraged</p>	<p><b>47,943</b> Calls for Service in 2023</p>
<p><b>VERMONT EMERGENCY MANAGEMENT</b> STAFF: 29</p>	<p><b>\$740,339</b> FY 2025 Proposed General Fund Appropriation</p>	<p><b>\$700,000</b> Emergency Relief &amp; Assistance Fund</p>	<p><b>\$135.1 M</b> Grant Funding Leveraged</p>	<p><b>3</b> State Emergency Operations Center Activations in 2023</p>
<p><b>DIVISION OF FIRE SAFETY</b> STAFF: 59</p>	<p><b>\$1.6 M</b> FY 2025 Proposed General Fund Appropriation</p>	<p><b>\$7.6 M</b> Fire Prevention &amp; Building Inspection Special Fund</p>	<p><b>\$2.2 M</b> Fire Service Training Council</p>	<p><b>\$573 K</b> Grant Funding Leveraged</p>
<p><b>VERMONT FORENSIC LAB</b> STAFF: 26</p>	<p><b>\$3.8 M</b> FY 2025 Proposed General Fund Appropriation</p>	<p><b>\$70,572</b> Blood &amp; Alcohol Testing Fund</p>	<p><b>~80</b> State, Local, County, and Federal Agencies Supported</p>	<p><b>2,700</b> Forensic Testing Submissions in 2023</p>
<p><b>CRIMINAL JUSTICE SERVICES</b> STAFF: 25</p>	<p><b>\$1.8 M</b> FY 2025 Proposed General Fund Appropriation</p>	<p><b>\$3.9 M</b> Criminal History Records Check Fund</p>	<p><b>129</b> Communication Sites Maintained Statewide</p>	<p><b>369</b> Organizations Supported by Fingerprint Record Checks</p>

**FY 2025**  
PROPOSED GENERAL FUND APPROPRIATION  
**\$ 72.2 M**

BUDGET \$176,083,892  
613 STAFF

- \$72,229,490 General Funds
- \$20,250,000 Transportation Funds
- \$58,261,358 Federal Funds
- \$19,029,588 Special Funds
- \$6,313,456 Inter-Unit Transfer Funds

FULL TIME STAFF 613  
PART TIME AND TEMPORARY STAFF ~278

# DEPARTMENT OF PUBLIC SAFETY

COMMISSIONER Jennifer Morrison DEPUTY COMMISSIONER Daniel Batsie

## Vermont State Police

**DIRECTOR**  
Colonel Matthew Birmingham

**DEPUTY DIRECTOR**  
Lt. Colonel James Whitcomb  
**STAFF: 443**

### SUMMARY OF FY 2023 IMPACTS

**76**  
YEARS OF SERVICE

**\$48.9 M**  
GENERAL FUND  
SPENDING

**\$2.5 M**  
TOTAL GRANT FUNDING  
to local jurisdictions, local  
organizations, and State  
agencies, including:

**\$333,217**  
COMMUNITY DRUG  
INTERDICTION PROGRAM  
GRANTS

**\$307,855**  
RECREATIONAL BOATING  
SAFETY GRANTS

## 2023 MAJOR PROGRAM HIGHLIGHTS

**FIELD FORCE DIVISION**  
*Major David Petersen*  
This division operates from ten Field Stations throughout Vermont, from which uniformed Troopers provide law enforcement services to approximately 200 towns and nearly 320 miles of interstate highways.

**47,943**  
Calls for Service

**21,408**  
Motor Vehicle Stops

**45**  
Fatal Motor Vehicle  
Crashes Resulting in 49  
Fatalities

**759**  
Special Teams Activations

**CRIMINAL DIVISION**  
*Major Dan Trudeau*  
This division investigates major criminal offenses and works closely with the Field Force Division, Homeland Security, state and federal prosecutors, the office of the Chief Medical Examiner, law enforcement agencies and fire departments to bring resolution to cases.

**109**  
Evidence Submissions  
including **127** devices  
processed by Technology  
Investigation Unit

**260**  
Drug Task Force  
controlled sales  
**79** Arrests  
**44** Firearm Seizures

**17**  
Homicides Investigated  
**7** Homicides Unsolved  
**1** Officer involved  
shooting investigated

**29**  
Crime Scene Search  
Activations Resulting in  
**88** Days of Processing

**SUPPORT SERVICES  
DIVISION**  
*Lieutenant Colonel James Whitcomb*  
This division provides the support, planning and infrastructure necessary for the department and assesses needs to keep each division operational.

**2023 Support Services Division Highlights:**

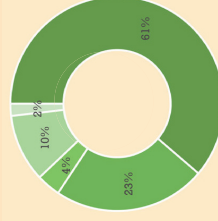
- Completed new modern Williston Barracks construction to include new Public Safety Answering Point.
- Continue to modernize recruiting, hiring practices and retention of sworn and non-sworn professionals
- Continue to evaluate and create new innovative ways to address law enforcement and dispatching staff shortages
- Finalize department-wide scheduling solutions to assist with management and efficiency

**53**  
Trooper Vacancies  
Currently being Recruited  
**16.1%** Vacancy

**15**  
Dispatcher Vacancies  
Currently being Recruited  
**22%** Vacancy

**FY 2025**  
PROPOSED GENERAL  
FUND APPROPRIATION  
**\$58.1 M**

**BUDGET**  
\$92,119,403  
443 STAFF



- \$53,763,634 General Funds
- \$20,250,000 Transportation Funds
- \$8,967,252 Federal Funds
- \$3,170,328 Special Funds
- \$1,606,414 Inter-Unit Transfer Funds

**HIGHLIGHTS**  
**\$1,520,283**  
DUI Enforcement Special Fund  
**\$859,420**  
Law Enforcement Services Fund



## Vermont Emergency Management

**DIRECTOR**  
Eric Forand

**DEPUTY DIRECTOR**  
Vacant

**STAFF: 29**



### SUMMARY OF FY 2023 IMPACTS

**\$135.1 M**

TOTAL GRANT FUNDING to municipalities, Regional Planning Commissions, schools, other State agencies, and public utilities, including:

**\$128.8 M**

PUBLIC ASSISTANCE GRANTS

**\$3.3 M**

HAZARD MITIGATION ASSISTANCE GRANTS

**\$718,875**

EMERGENCY MANAGEMENT PERFORMANCE GRANTS

### 2023 MAJOR PROGRAM HIGHLIGHTS

**TRAINING & EXERCISE**  
The Engagement Section provides a robust training and exercise program that is imperative to ensure that Emergency Management professionals can excel in their field at the State, regional and local level.



**290**

**Hours of Live Training**  
22 Unique Classes  
37 Sessions



**5**

**Local Exercises**



**1**

**Statewide Exercises**

**200**

In-person and 77 virtual attendees at the Vermont Emergency Preparedness Conference

### HOMELAND SECURITY

The Homeland Security Unit's mission is to support federal, state, local and private sector efforts to prevent, protect against and prepare for threats and acts of terrorism.



**\$4.8 M**

State Homeland Security Grant Program Funding Awarded in FY23 for Preparedness Activities



**\$500,000**

Operation Stonegarden Grant Program Funding Awarded in FY23



**\$2 M**

Nonprofit Security Grant Program Funding Awarded in FY23 to Support Physical Security



**3**

State Emergency Operations Center Activations



**2,843**

VT-Alert Notifications



**58,118**

VT-Alert Registered Users to Date



**75%**

Communities with Local Emergency Management Plans



\$740,339  
General Funds



\$46,427,309  
Federal Funds



\$710,000  
Special Funds



\$61,980  
Inter-Unit Transfer Funds

### RECOVERY & MITIGATION

The Recovery & Mitigation Section helps Vermont to recover from disasters and reduce future risk. The State Hazard Mitigation Plan identifies natural hazards that could affect Vermont and priority mitigation actions to make Vermont safer and more resilient.



**\$963 M**

**Public Assistance**  
Federal Funding Obligated Since 2011



**\$10 M**

**Hazard Mitigation**  
Applications for Federal Funding



**\$351 K**

**Emergency Relief & Assistance Fund**  
Payments to communities

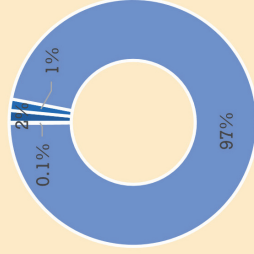


**59.4%**

Communities with a Local Hazard Mitigation Plan

### HIGHLIGHTS

- 12.5M in one-time General Funds for the Flood Resilient Communities Fund
- New Regional Emergency Management Coordinator Position 50% Federal Funds



**BUDGET**  
\$47,939,628  
29 STAFF

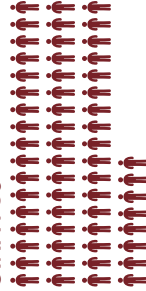
**FY 2025**  
PROPOSED GENERAL  
FUND APPROPRIATION  
**\$740,339**

**Division of Fire Safety**

**EXECUTIVE DIRECTOR**  
Michael Destrochers

**DEPUTY DIRECTOR**  
Robert Sponable

**STAFF: 59**
















**SUMMARY OF  
FY 2023 IMPACTS**

**\$1.2 M**  
GENERAL FUND  
SPENDING

**\$8.6 M**  
FIRE PREVENTION &  
BUILDING INSPECTION  
SPECIAL FUND

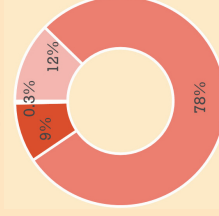
**\$1.1 M**  
FIRE SERVICE TRAINING  
COUNCIL

**2023 MAJOR PROGRAM HIGHLIGHTS**

<p><b>BUILDING INSPECTION &amp; PERMITTING</b></p> <p>The Division of Fire Safety provides building code services and administers licensing and certification of trade groups to maintain professionals at a high level of technical knowledge.</p>	<p> <b>6,156</b></p> <p>Building Inspections Conducted</p>	<p> <b>7,788</b></p> <p>Inspections Conducted 5,603 Electrical 2,185 Plumbing</p>	<p> <b>2,728</b></p> <p>Construction Permits Issued</p>	<p> <b>3,343</b></p> <p>Licenses Issued &amp; Renewed</p>
<p><b>FIRE ACADEMY   FIRE AND EXPLOSION INVESTIGATION UNIT</b></p> <p>The Vermont Fire Academy delivers trainings to responders throughout Vermont. The Fire and Explosion Investigation Unit investigates fires and explosions to determine cause.</p>	<p> <b>99</b></p> <p>Course Offerings</p>	<p> <b>99   41   15</b></p> <p>Certified Fire Fighter 1 Certified Fire Fighter 2 1&amp; 2 Combination</p>	<p> <b>98</b></p> <p>Fires Investigated</p>	<p> <b>22</b></p> <p>Accidental Fires 15 Incendiary Fires 43 Undetermined</p>
<p><b>HAZARDOUS MATERIALS RESPONSE TEAM</b></p> <p>The Vermont HAZMAT Team was created in 1994 to assist Vermont fire departments in with managing hazardous materials incidents before, during and after the event.</p>	<p> <b>\$1.1 M</b></p> <p>Hazardous Chemical &amp; Substance Emergency Response Fund (FY25)</p>	<p><b>236</b></p> <p>HAZMAT Incidents</p>	<p> <b>2,579</b></p> <p>Tier II Reports Received and Processed</p>	<p> <b>1,091</b></p> <p>Students received some level of HazMat training</p>
<p><b>URBAN SEARCH &amp; RESCUE - VERMONT TASK FORCE ONE</b></p> <p>Vermont Task Force One provides advanced technical search and rescue capabilities to victims trapped or entombed in structurally damaged buildings.</p>	<p> <b>90</b></p> <p>Temporary State Positions from Across Vermont</p>	<p> <b>120</b></p> <p>Hours of Regular Training for each Task Force Member Annually</p>	<p><b>Task Force One Overview:</b></p> <ul style="list-style-type: none"> <li>14- 24 hour days of historic flood response including 214 rescues and 73 evacuations(FY24)</li> <li>2 shoring operations</li> <li>1 building collapse</li> <li>1 major landslide and canine search Response</li> <li>8 other technical search assists to agencies</li> <li>Staffed command positions in the State Emergency Operations Center for July/August/December flooding (FY24)</li> </ul>	<p><b>SPECIAL FUND HIGHLIGHTS</b></p> <p><b>\$7,550,094</b> Fire Prevention &amp; Building Inspection Special Fund</p> <p><b>\$2,192,527</b> Fire Service Training Council</p>

**FY 2025**  
PROPOSED GENERAL  
FUND APPROPRIATION  
**\$1.6 M**

**BUDGET**  
\$12,904,095  
59 STAFF



- \$1,586,884 General Funds
- \$1,178,475 Federal Funds
- \$10,093,736 Special Funds
- \$45,000 Inter-Unit Transfer Funds



**Vermont Forensic Lab**

**DIRECTOR**  
Dr. Trisha Conti

**STAFF: 26**



**SUMMARY OF  
FY 2023 IMPACTS**

**\$3.6 M**  
GENERAL FUND  
SPENDING

**\$24,510**  
BLOOD & ALCOHOL  
TESTING FUND

**2023 MAJOR PROGRAM HIGHLIGHTS**

**FORENSIC TESTING**  
Vermont Forensic Lab is the only forensic laboratory in the State, providing services to the entire criminal justice system. Police officers representing local, county, state and federal agencies, and the defense community, all submit evidence to the laboratory for examination.

**DNA DATABASE**  
DNA samples are collected from anyone who has been convicted of a qualifying crime. Regular searches are performed to see if any of the forensic profiles (i.e. DNA found at crime scenes) match offender profiles or other forensic profiles.

**DMT & INDEPENDENT BLOOD OVERSIGHT**  
DMT is the evidential breath testing instrument used in the State of Vermont to measure alcohol content in a subject's breath.  
An operator arrested for DUI has the right to request an independent sample of their blood for alcohol and drug analysis. These samples are sent to the Vermont Forensic Lab and held in secure storage until a request for testing is made.

 **3.6 M**  
General Fund  
Appropriation FY24

 **2,700**  
Forensic Testing  
Submissions

 **2,600**  
Reports Issued

 **~80**  
State, Local, County,  
and Federal Agencies  
Supported

 **1,300**  
Samples Received

 **700**  
Samples Uploaded


 **183**  
Forensic Unknown  
Samples Uploaded

 **138**  
Hits on Forensic Sample  
Uploads

 **\$61,395**  
Blood & Breath Alcohol  
Testing Fund FY23

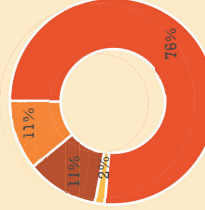
 **69**  
DMT Field Instruments  
Maintained

 **100**  
New Officers Trained  
on Use of DMT Field  
Instruments

 **12**  
Independent Blood  
Oversight Samples Sent

**FY 2025**  
PROPOSED GENERAL  
FUND APPROPRIATION  
**\$3.8 M**

**BUDGET**  
\$4,937,520  
Lab: 26 STAFF



- \$3,768,566 General Funds
- \$536,043 Federal Funds
- \$75,572 Special Funds
- \$557,339 Inter-Unit Transfer Funds

**HIGHLIGHT**  
**\$70,572**

**Blood & Alcohol Testing Fund**  
As defined in Statute, this fund implements a court surcharge for Driving Under the Influence (DUI) convictions to support the Toxicology Section of the Vermont Forensic Lab.





**Criminal Justice Services**

**VERMONT CRIME INFORMATION CENTER**  
 Jeffrey Wallin, Director  
 John Gonyea, Deputy Director  
**STAFF: 14**

**RADIO TECHNOLOGY SERVICES**  
 Corey Chase, Director  
**STAFF: 11**

















**SUMMARY OF FY 2023 IMPACTS**

**\$2 M**  
 GENERAL FUND SPENDING  
**\$3,820,827**  
 CRIMINAL HISTORY RECORDS CHECK FUND

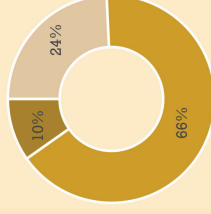
**\$383,235**  
 VERMONT INCIDENT BASED REPORTING SYSTEM FUND

**2023 MAJOR PROGRAM HIGHLIGHTS**

<p><b>SEX OFFENDER REGISTRY</b></p> <p>The Sex Offender Registry processes offenders and coordinates verification activities with law enforcement statewide.</p>	<p> <b>2</b>                  Staff</p>	<p> <b>1,459</b>                  Registered Sex Offenders to Date</p>	<p> <b>293,148</b>                  Sex Offender Registry Website Views</p>
<p><b>RECORD CHECK &amp; FINGERPRINT IDENTIFICATION</b></p> <p>The Record Check Section provides fingerprint supported record check results for eligible organizations and individuals statewide. The Identification &amp; Fingerprint Section reviews law enforcement submissions.</p>	<p> <b>5.5</b>                  Staff                  2.5 Record Check Staff                  3 Identification &amp; Fingerprint Staff</p>	<p> <b>43,503</b>                  Fingerprints Processed from Law Enforcement Submissions</p>	<p> <b>32,381</b>                  Civil Fingerprint Supported Record Checks</p> <p> <b>369</b>                  Organizations Supported through Fingerprint Record Checks</p>
<p><b>CRIMINAL HISTORY DATABASE</b></p> <p>Updating and reviewing the central criminal history database, utilizing local, state and federal data.</p>	<p> <b>2.5</b>                  Criminal History Database Staff</p>	<p> <b>23,168</b>                  Total Expungements Processed</p>	<p> <b>1,931</b>                  Average Expungements Processed/Month</p> <p> <b>23,934</b>                  Dispositions Processed</p>
<p><b>RADIO TECHNOLOGY SERVICES</b></p> <p>Communication services, including radio frequency engineering, system engineering, site management, Public Safety Answering Point design, regulatory compliance, technical support, and maintenance.</p>	<p> <b>129</b>                  Communication Sites Maintained Statewide</p>	<p> <b>4,344</b>                  Radios and Equipment Maintained</p>	<p> <b>5</b>                  Compact Rapid Deployables providing cellular coverage in remote areas</p>

**FY 2025**  
 PROPOSED GENERAL FUND APPROPRIATION  
**\$1.8 M**

**BUDGET**  
 \$7,539,567  
 25 STAFF



- \$1,829,099 General Funds
- \$734,621 Federal Funds
- \$4,975,847 Special Funds

**HIGHLIGHTS**

- \$3,912,154 Criminal History Records Check
- \$763,693 Vermont Incident Based Reporting System (VIBRS) Fund



Department of Public Safety Programs

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Accounting	2140060000	Processing accounting transactions in support of the mission of Public Safety.	Accounts Payable-Verifying funding for expenses, obtaining proper signature authority prior to entering invoices for payment, comparing purchase orders to invoices to ensure payments are at the state contracted rate, requesting new supplier set ups or updates, reconciling supplier statements, addressing and communicating with suppliers. Accounts Receivable-Preparing and sending monthly invoices, entering deposits, and performing collections.		2
Contracting	2140060000	The purpose of this program is to execute contracts for the Department of Public Safety. The contracts are primarily for services that ensure the department can fulfill it's mission.	Drafting and routing the contract forms through all required reviews and signatories. Ensures compliance with all state contracting requirements in accordance with AOA Bulletin 3.5.		1
Criminal History Record Check Program (VGC)	2140020000	The CHRC program provides criminal history records to authorized entities. Entities then utilize the provided information to determine suitability for employment, volunteerism, or licensing per their established statutes, policies, and procedures.	Fingerprint supported criminal history record checks are provided to authorized entities.	<a href="https://vcic.vermont.gov">https://vcic.vermont.gov</a>	3
DNA Database (Vermont Forensic Laboratory (VFL))	2140091000	In Vermont, DNA samples are collected from individuals who have been convicted of a qualifying crime – all felony convictions and certain misdemeanors, as determined by the legislature. Additionally, if DNA is found at a crime scene and meets certain eligibility requirements, that forensic profile can be uploaded to CODIS. Regular searches are performed to determine if there are DNA profile matches between forensic samples, offender profiles, or other profile categories. If there is a match then the information provides a possible investigative lead in a crime that might otherwise have none.	CODIS is a nationwide program using software developed and maintained by the FBI. Every state maintains its own database within the CODIS software according to laws for that state as well as rules established federally. Vermont's database is maintained by the VFL. In addition to processing the samples uploaded to the database, the VFL notifies customers law enforcement when hits occur.	<a href="https://vfl.vermont.gov">https://vfl.vermont.gov</a>	3

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Emergency Response Incidents (DFS, VHMIRT)	21400040000	The purpose for the Team's creation was and remains to work with the fire chiefs before, during and after hazardous materials events in their municipalities. By having HAZMAT Technicians located across the entire State supported with three HAZMAT response vehicles, the Vermont Hazardous materials Response Team (VHMIRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander.	The mission of the Vermont Hazardous Materials Response Team (VHMIRT) is to offer the highest possible level of protection to the citizens and visitors of the State of Vermont from chemical, biological and radiological releases whether the release is intentional or accidental. The mission will be accomplished by directly supporting the local fire departments through planning, exercises and timely response. In addition, the VHMIRT will endeavor to foster the cooperation of public and private entities in the development of enhanced HAZMAT awareness and response systems.	<a href="https://firesafety.vermont.gov/emergency/hazmat">https://firesafety.vermont.gov/emergency/hazmat</a>	1
Fire Safety Emergency Response Reporting	2140040000	The Division of Fire Safety as the state fire marshal, is responsible for collecting information about fire related incidents in Vermont. The purpose of this program is to collect individual fire department emergency response data to identify emerging issues and trends. The National Fire Incident Reporting System (NFIRS) was established in 1975 by the US Fire Administration. NFIRS provides a large amount of information on fires and other types of incidents reported by fire departments. The reports coupled with other states provide the big picture and helps us provide information to decision makers and helps to justify grants and fire service funding. It also allows fire departments to track and manage apparatus, personnel and casualty information, document the full range of department activity, and justify budgets with summary and statistical data. Fire departments can also use NFIRS data to focus on current community challenges, predict future issues, and measure program performance. All participating fire departments use free reporting portal to report a common core of information on an incident by using a common set of national definitions and standards. Although NFIRS is designed a voluntary incident reporting system, in Vermont fire incident reporting by fire departments is required by state aw. (20 V.S.A. § 2685) We use NFIRS to allow departments to easily submit reports and comply with the law.	Vermont has been involved in The NFIRS program since 1983. DFS has provided a in-state program manager since that time. the in-state NFIRS program managers provide system management and control. we also provide technical assistance, user training, problem solving, data analysts and research management.	<a href="https://firesafety.vermont.gov">https://firesafety.vermont.gov</a>	1

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
HAZMAT Refresher Trainings (DFS, VHMIRT)	2140040000	The State HAZMAT Team assist Local department in the delivery of many different HAZMAT classes.	Air Monitoring: This class combines both classroom and hands on components of proper air monitoring. Fundamentals of air monitoring are covered including many properties of gases such as Vapor Density, LEL and toxicity. It is best to have your meter(s) present as the instructors are familiar with most meters in use. Compressed Natural Gas: With the advent of CNG trailer crossing all areas of Vermont your department may want to have this 2 hour course offered by VHMIRT. This session will cover properties of CNG as well as the safety features of the trailers hauling the product. HAZMAT Refresher: You have taken the time to get your department trained in HAZMAT and you don't want to see that time and effort lost because you did not do the annual refresher. VHMIRT can help you by offering a refresher for whatever level of HAZMAT you need: awareness, operations or decon. Ethanol and Foam VHMIRT can provide training on the impact of Ethanol as an additive to gasoline. This change in formulation has a major impact on foam use and selection.	<a href="https://firesafety.vermont.gov/emergency/hazmat/training">https://firesafety.vermont.gov/emergency/hazmat/training</a>	1
Local Hazard Mitigation Plans	2140030000	Local Jurisdictions should have an updated LHMP to guide local mitigation action to lower risk to hazards.	Hazard mitigation planning will enable local governments to better protect lives, property, and natural systems. The purpose of mitigation planning is to identify policies and actions that can be implemented over the long term to reduce risk and future losses. Local Hazard Mitigation Plans (LHMP) form the foundation for a community's long-term strategy to reduce disaster losses and break the cycle of disaster damage, reconstruction, and repeated damage.	<a href="https://vem.vermont.gov/plans/LHMP">https://vem.vermont.gov/plans/LHMP</a>	1
Radio Technology Services	2140020000	Radio Technology Services (RTS) is an operational unit of the Vermont Department of Public Safety and provides voice and data communication services to governmental entities in the State of Vermont. Those services include: radio frequency engineering, system engineering, communication site management, Public Safety Answering Point design, regulatory compliance, operational and technical support, as well as, related hardware and software maintenance services. RTS maintains a staff of 11 personnel and also has retainer contracts for additional support for the microwave network and the LMR radio dispatch system. RTS also manages the DPS telephone network, and the Emergency Alert System for VEM. RTS also is the point of contact for FirstNet with Vermont state government and the point of contact for deployment of deployable cellular infrastructure.	Operations of the public safety communications network, including the backbone mountaintop microwave radio network as well as the land mobile radio services that ride on this network. This involves annual preventative maintenance for all network sites. It also includes preventative and responsive maintenance of mobile (vehicle mounted) and portable (handheld) radios.	<a href="https://rts.vermont.gov">https://rts.vermont.gov</a>	4

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
State Police	2140010000	The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law-enforcement services.	The Vermont State Police is a full-service law enforcement agency that provides primary law enforcement services to approximately 200 towns, 90 percent of the land mass, and 50 percent of the population in Vermont. In addition, the specialized resources of the Vermont State Police support our local, county and federal partners in times of need. The sworn members, emergency dispatchers and civilian support staff who work for the Vermont State Police make a difference in the safety of Vermonters and visitors, every day. The Vermont State Police is committed to excellence, including our mission, vision, and core values.	<a href="https://vsp.vermont.gov">https://vsp.vermont.gov</a>	3
Submission of Local Emergency Management Plans	2140030000	Local jurisdictions that have updated and submitted their LEMP to VEM by the annual deadline	In accordance with 20 V.S.A. § 6 and State Emergency Management Plan, "All municipal jurisdictions are expected to review and update their Local Emergency Management Plan annually and to formally readopt them between Town Meeting Day — on the first Tuesday in March — and May 1st." A current Local Emergency Management Plan is also required for municipalities to receive federal preparedness funds and increased state reimbursement through the Emergency Relief and Assistance Fund (ERAF). Municipalities should review and update their emergency plans annually and readopt them between Town Meeting and May 1 every year. Municipalities report adoption of LEMPs through their Regional Planning Commission with the LEMP adoption form.	<a href="https://vem.vermont.gov/plans/">https://vem.vermont.gov/plans/emp</a>	1
Tier II Reports (DFS, VHMRT)	2140040000	The purpose of this program is to supply state, local officials and the public with information on hazardous chemicals or pesticides present at your facility during the preceding year. This information and the any fees collected, if required, will be used to develop plans and provide training and response equipment to your state, local officials and emergency responders.	Vermont's Community Right-To-Know Program, 20 VSA Chapter 1, Vermont's Rules and Regulations dated October 1995, and the Federal Emergency Planning and Community Right-to-Know Act (EPCRA) which is a part of 42 USC Chapter 116, require that certain hazardous materials must be reported annually between Jan 1 - March 1st for the preceding calendar year.	<a href="https://vem.vermont.gov/programs/epcra">https://vem.vermont.gov/programs/epcra</a>	1

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Vermont Fire Academy (DFS)	2140040000	<p>The purpose of the Vermont Fire Academy is to meet the educational needs of Vermont's Fire Service personnel through training and professional development, with the intent of reducing loss of life and property due to fire and other emergencies. The Vermont Fire Academy strives to incorporate the latest developments in fire science and emergency operations to all training. This program is responsible for developing, delivering, and documenting initial and continuing firefighter training statewide for both career and volunteer fire service personnel through both on-campus and outreach offerings.</p>	<p>The Vermont Fire Academy has a full-time staff of 7 and a part-time temporary staff of 90 employees. The Chief of Fire Service Training oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. Each year the Fire Academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training to local responders at no cost to their communities. Firefighter training programs are available to the 6,500 Vermont firefighters that serve on 243 fire departments across the state. The Fire Academy is an accredited training institution, authorized to certify responders to 17 different levels of professional qualification standards including Firefighter, Fire Instructor, Fire Officer, Fire Inspector, Hazardous Materials Responder, Technical Rescuer, and Apparatus Operator. In addition to certification programs, the Fire Academy delivers a large offering of in-service training, which provides continuing training opportunities to Vermont's responders. Training is delivered both on-campus and locally as outreach training to accommodate the varying schedule of Vermont's Firefighters. The Fire Academy also administers an annual Firefighter Recertification Program in accordance with state statute to document and requalify certified Firefighters. Vermont is one of few states with a recertification system to encourage knowledge and skill maintenance in emergency services.</p>	<p><a href="https://firesafety.vermont.gov/academy">https://firesafety.vermont.gov/academy</a></p>	5

### Department of Public Safety Performance Measures

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023	Notes
Criminal History Record Check Program (VCIC)	Number of fingerprint supported civil checks completed	How Much?	Number	CY	21,170	19,660	14,096	18,995	22,245	22,982	
Criminal History Record Check Program (VCIC)	Average processing time (days) for fingerprint-supported civil checks	How Well?	Number	CY	8	6	5	6	21	55	
Criminal History Record Check Program (VCIC)	Average processing time (days) for fingerprint-supported Adam Walsh (foster care) checks	How Well?	Number	CY	1	4	5	4	2	3	
Local Hazard Mitigation Plans	Number of local jurisdictions that have a current LHMP	How Much?	Percent	CY	-	-	-	-	1	1	
Submission of Local Emergency Management Plans	Number of plans submitted annually by the deadline	How Much?	Percent	CY	-	-	-	-	1	1	
DNA Database (Vermont Forensic Laboratory [VFL])	Number of CODIS hits	How Much?	Number	CY	82	120	99	111	166	101	2023 as of 10-17-23
DNA Database (Vermont Forensic Laboratory [VFL])	Number of offender samples uploaded to CODIS	How Much?	Number	CY	784	1,089	552	378	696	575	2023 as of 10-17-23
DNA Database (Vermont Forensic Laboratory [VFL])	Number of forensic unknown samples uploaded to CODIS	How Much?	Number	CY	152	199	154	226	223	134	2023 as of 10-17-23
State Police	Number of trooper applications	How Much?	Number	CY	451	624	547	297	280	264	2023 as of 10-17-23
State Police	Number of crashes involving injury or death	How Much?	Number	CY	826	739	572	515	1,056	585	
State Police	Number of homicides	How Much?	Number	CY	14	15	14	9	23	26	

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023	Notes
<b>Radio Technology Services</b>	Number of VCOMM activations	How Much?	Number	CY	-	-	-	-	-	4	
<b>Radio Technology Services</b>	Number of RTS communication tower sites with completed preventative maintenance operations	How Much?	Percent	CY	-	-	-	-	-	100%	
<b>Radio Technology Services</b>	Percentage of DPS radios (mobile, portables) and dispatch consoles with completed preventative maintenance operations (VSP, EPU, BCI, NSU, TSU, CNU, Bomb Squad, Marine vessels, Search & Rescue, Fire Safety, Forensics)	How Much?	Percent	CY	-	-	-	-	-	100%	
<b>Radio Technology Services</b>	Percentage of other departments and agencies mobile and portable radios with completed preventative maintenance operations (AOT, ANR, VEM, DMV, DLC)	How Much?	Percent	CY	-	-	-	-	-	100%	
<b>Contracting</b>	Number of contracts executed	How Much?	Number	SFY	59	52	62	29	34	34	
<b>Vermont Fire Academy (DFS)</b>	Percentage of requested training courses that were awarded.	How Much?	Number	SFY	-	-	-	-	60%	75%	
<b>Vermont Fire Academy (DFS)</b>	Number of course offerings	How Much?	Number	SFY	-	-	45	36	46	128	
<b>Vermont Fire Academy (DFS)</b>	Number of students	How Much?	Number	SFY	-	-	670	1,141	935	1,310	
<b>Vermont Fire Academy (DFS)</b>	Number of newly certified personnel at Firefighter I or II level	How Much?	Number	SFY	-	-	88	169	105	137	



Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023	Notes
Vermont Fire Academy (DFS)	Number of Firefighters receiving annual recertification	Better Off?	Number	SFY	-	-	1,582	1,821	1,514	1,035	
Accounting	Number of vouchers entered for supplier/vendor payments	How Much?	Number	SFY	16,727	17,496	16,169	14,173	14,122	14,127	
Fire Safety	Percentage of fire departments reporting to NFIRS	How Much?	Percent	CY	72%	68%	72%	74%	74%	-	
Emergency Response Reporting	Number of VHMRT incident responses	How Much?	Number	CY	118	167	134	133	129	202	2023 as of 10-17-23
Tier II Reports (DFS, VHMRT)	Number of reports submitted	How Much?	Number	CY	-	-	2,708	2,779	2,711	2,759	2023 as of 10-17-23
HAZMAT Refresher Trainings (DFS, VHMRT)	Number of students/fire fighters trained/refreshed	How Much?	Number	CY	1091	2251	251	437	902	957	2023 as of 10-17-23
Accounting	Total number of accounts receivable deposits entered into VISION	How Much?	Number	SFY	1882	1724	1,699	2,713	3,124	3,454	

for Boards & Commissions

ATTACHMENT F - PER DIEM SCHEDULE

ENTITY NAME	LAST COMPLETED FISCAL YEAR				PER DIEM RATE		% Change	Reason
	2023		2024		2025	BUDGET YEAR - PROPOSED		
	PER DIEM RATE	PER DIEM COSTS	EXPENSE REIMBURSEMENTS	TOTAL COSTS	CURRENT YEAR - ACTUAL			
<i>EXAMPLE</i>	10.00	5,000.00	2,000.00	7,000.00	10.00	5.00	(5.00)	Entity requested reduction.
Electricians Licensing Board	50.00	100.00	57.49	157.49	200.00			
Plumbers Examining Board	50.00	250.00	197.91	447.91	500.00	1,100.00		Budget for all boards in 21901 funds
Access Board	50.00	300.00			650.00	900.00		New board per 24 legislature. Not budgeted
Elevator Safety Review Board	50.00	150.00	165.00	315.00	150.00			
Task Force	150.00				3,150.00			
SPAC	50.00					500.00		Per diem paid by AOA
Animal Cruelty Investigation Advisory Board								
Emergency Communications Advisory Commission	50.00							
Emergency Preparedness Advisory Council, Governor's	50.00							
Emergency Response Commission, State	50.00							
Fire Service Training Council, Vermont	50.00							
Search and Rescue Council	50.00							No per diem listed in statute only mileage

# Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 [2410060000] Administration: FY 2024</b>	<b>6,001,814</b>	<b>0</b>	<b>4,105</b>	<b>547,260</b>	<b>3,762,012</b>	<b>10,315,191</b>
<b>Approp</b>						
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>6,001,814</b>	<b>0</b>	<b>4,105</b>	<b>547,260</b>	<b>3,762,012</b>	<b>10,315,191</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>177,379</b>	<b>0</b>	<b>0</b>	<b>(150,898)</b>	<b>302,007</b>	<b>328,488</b>
<i>Personal Services</i>	116,592	0	0	137,986	(173,763)	80,815
B.208 - 500000: Salary & Wages: Classified Employees	104,143			(14,123)	27,143	117,163
500010: Salary & Wages: Exempt Employees						
B.208 - 501500: Health Insurance: Classified Employees	47,768			3,695	111,180	162,643
501510: Health Insurances: Exempt Employees						
B.208 - 502000: Retirement: Classified Employees	38,260			(3,771)	6,825	41,314
502010: Retirement: Exempt Employees						
B.208 - All Other Employee Payroll Related Fringe Benefits	8,594			(1,419)	2,735	9,910
B.208 - 504040: VT Family & Medical Leave Insurance Premium	5,018			233	3,510	8,761
B.208 - 504045: Child Care Contribution	4,463			207	3,122	7,792
B.208 - 505200: Workers' Compensation Insurance Premium	(231)			(4)	(70)	(305)
B.208 - 500899: Market Factor					(1,585)	(1,585)
B.208 - 504599 Other Employee Benefits	(84,923)					(84,923)
B.208 - 507545 IT Contract - Voice Network	(6,500)					(6,500)
B.208 - 505700 Catamount Health					4,000	4,000
B.208 - 507600 Other Contr&3rd Pty Serv				153,168	(330,623)	(177,455)
<i>Operating Expenses</i>	60,787	0	0	69,102	475,770	605,659
B.208 - 515010: Fee-for-Space Charge	17,446			515	8,892	26,853
B.208 - 516000: Insurance Other Than Employee Benefits	13,133					13,133
B.208 - 516010: Insurance - General Liability	43,730				23,768	67,498
B.208 - 516551: Software-License-ApplicaSupprt	65,000					65,000
B.208 - 516671: VISION/ISD	(16,936)				(9,204)	(26,140)
B.208 - 516685: ADS Allocated Charge	(71,874)				114,634	42,760
B.208 - 519006: Human Resources Services	16,188				13,468	29,656
B.208 - 523620: Single Audit Allocation				73,337	(26,124)	47,213
B.208 - 516660 ADS Enter App Supp SOV Emp Exp	54,000				360,836	414,836
B.208 - 521510 Subscriptions	500					500
B.208 - 520110 Gasoline	4,500					4,500
B.208 - 521520 Other Books & Periodicals	100					100
B.208 - 523610 Indirect				(4,750)		(4,750)
B.208 - 514650 Rental Office Equipment					(8,000)	(8,000)

# Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.208 - 522228 Sw-Mainframe Environment						
B.208 - 522284: Software - Application Support	(65,000)				(2,500)	(67,500)
<i>Grants</i>	0					(65,000)
B.208 - 550500 Other Grants		0		(357,986)	0	(357,986)
<b>Subtotal of Increases/Decreases</b>	<b>177,379</b>	<b>0</b>	<b>0</b>	<b>(150,898)</b>	<b>302,007</b>	<b>328,488</b>
<b>FY 2025 Governor Recommend</b>	<b>6,179,193</b>	<b>0</b>	<b>4,105</b>	<b>396,362</b>	<b>4,064,019</b>	<b>10,643,679</b>
<b>Approp #2 [2140010000] State Police: FY 2024 Approp</b>	<b>53,896,213</b>	<b>20,250,000</b>	<b>3,166,387</b>	<b>4,311,304</b>	<b>1,583,378</b>	<b>83,207,282</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>53,896,213</b>	<b>20,250,000</b>	<b>3,166,387</b>	<b>4,311,304</b>	<b>1,583,378</b>	<b>83,207,282</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>4,229,196</b>	<b>0</b>	<b>3,941</b>	<b>4,655,948</b>	<b>23,036</b>	<b>8,912,121</b>
<i>Personal Services</i>	3,596,298	0	34	3,615,779	23,036	7,235,147
B.209 - 500000: Salary & Wages: Classified Employees	3,794,608	(16,680)	28,528	(8,856)	11,770	3,809,370
500010: Salary & Wages: Exempt Employees						
B.209 - 501500: Health Insurance: Classified Employees	1,475,501	30,774	(6,959)	43,635	2,834	1,545,785
501510: Health Insurances: Exempt Employees						
B.209 - 502000: Retirement: Classified Employees	1,019,924	(49,674)	7,620	(2,366)	3,613	979,117
502010: Retirement: Exempt Employees						
B.209 - All Other Employee Payroll Related Fringe Benefits	329,643	(30,414)	585	(758)	1,104	300,160
B.209 - 504040: VT Family & Medical Leave Insurance Premium	81,010	34,942	3,093	3,200	1,059	123,304
B.209 - 504045: Child Care Contribution	72,038	31,052	2,751	2,847	940	109,628
B.209 - 505200: Workers' Compensation Insurance Premium	(31,358)		(959)	(973)	(50)	(33,340)
B.209 - 508000: Vacancy Turnover Savings	(3,708,272)					(3,708,272)
B.209 - 500040: Temporary Employees	1,606,509		6,218			6,218
B.209 - 500060: Overtime	267,124		(65,843)			1,540,666
B.209 - 500070: Shift Differential	11,203		25,000			292,124
B.209 - 500899: Market Factor	(3,591,632)				1,766	12,969
B.209 - 504599: Other employee benefits	(30,000)					(3,591,632)
B.209 - 507350: Contr&3Rd Pty-Educ & Training	2,340,000					(30,000)
B.209 - 507450: Contr&3Rd Pty - Mental Health						2,340,000
B.209 - 507566: IT Contracts - Application Sup	(40,000)					60,843
B.209 - 507600: Other Contr and 3rd Pty Serv	1,232,898	0	3,907	893,829	0	3,478,207
<i>Operating Expenses</i>	413,398		15,125			2,130,634
B.209 - 515010: Fee-for-Space Charge						428,523

# Fiscal Year 2025 Budget Development Form: Department of Public Safety

Description	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.209 - 512300: Rep & Maint - Motor Vehicles	(200,000)					(200,000)
B.209 - 513050: Software-Rep&Maint-ApplicaSupp				13,270		13,270
B.209 - 514650: Rental - Office Equipment	25,000					25,000
B.209 - 515000: Rental - Other			3,000			3,000
B.209 - 516551: Software-License-ApplicaSupprt	80,000			170,000		250,000
B.209 - 516659: Telecom-Wireless Phone Service	50,000					50,000
B.209 - 516662: ADS End User Computing Exp	53,000					53,000
B.209 - 517100: Registration	(30,000)			10,470		(19,530)
B.209 - 517200: Postage	(5,000)	500				(4,500)
B.209 - 517300: Freight & Express Mail		500		9,809		10,309
B.209 - 518000: Travel-Inst-Auto Mileage-Emp	(10,000)					(10,000)
B.209 - 518500: Travel-Outst-Auto Mileage-Emp	50,000					50,000
B.209 - 519020: Dry Cleaning	(70,000)					(70,000)
B.209 - 519130: PS - Misc Expenditures				83,792		83,792
B.209 - 520100: Vehicle & Equipment Supplies	135,000		1,000	58,248		194,248
B.209 - 520105: Tires				2,045		2,045
B.209 - 520110: Gasoline	370,000					370,000
B.209 - 520120: Diesel				12,300		12,300
B.209 - 520200: Building Maintenance Supplies	50,000			2,000		52,000
B.209 - 520220: Small Tools	(70,000)			1,661		(68,339)
B.209 - 520501: Ammunition, New, All Types	86,000					86,000
B.209 - 520520: Cloth & Clothing	25,000					25,000
B.209 - 520590: Fire, Protection & Safety	100,000			122,811		222,811
B.209 - 521320: Propane				150		150
B.209 - 521800: Household, Facility&Lab Suppl				600		600
B.209 - 522216: Hardware-Desktop & Laptop PC's	30,000					30,000
B.209 - 522284: Software - Application Support	33,000					33,000
B.209 - 522286: Software - Desktop	(5,000)					(5,000)
B.209 - 522290: Software - Storage	114,000					114,000
B.209 - 522400: Other Equipment				115,725		115,725
B.209 - 522410: Office Equipment	(1,500)					(1,500)
B.209 - 522440: Safety Supplies & Equipment	(10,000)			249,726		239,726
B.209 - 522600: Vehicles				38,089		38,089
B.209 - 523610: Department Indirect Costs			(13,218)			(13,218)
B.209 - 523640: Registration & Identification				133		133
Grants	(600,000)	0	0	146,340	0	(453,660)
B.209 - 550000: Grants to Municipalities	(600,000)			129,290		(470,710)
B.209 - 550500: Other Grants				17,050		17,050
<b>Subtotal of Increases/Decreases</b>	<b>4,229,196</b>	<b>0</b>	<b>3,941</b>	<b>4,655,948</b>	<b>23,036</b>	<b>8,912,121</b>
<b>FY 2025 Governor Recommend</b>	<b>58,125,409</b>	<b>20,250,000</b>	<b>3,170,328</b>	<b>8,967,252</b>	<b>1,606,414</b>	<b>92,119,403</b>
<b>Approp #3 [2140020000] Criminal Justice Services: FY 2024 Approp</b>	<b>1,467,321</b>	<b>0</b>	<b>4,970,533</b>	<b>523,131</b>	<b>0</b>	<b>6,960,985</b>

# Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	1,467,321	0	4,970,533	523,131	0	6,960,985
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	361,778	0	5,314	211,490	0	578,582
<i>Personal Services</i>	383,889	0	(316,244)	(59,521)	0	8,124
B.210 - 500000: Salary & Wages: Classified Employees	35,131		(4,723)	2,745		33,153
500010: Salary & Wages: Exempt Employees						
B.210 - 501500: Health Insurance: Classified Employees	(3,666)		51,571	(9,826)		38,079
501510: Health Insurances: Exempt Employees						
B.210 - 502000: Retirement: Classified Employees	9,380		(1,261)	733		8,852
502010: Retirement: Exempt Employees						
B.210 - All Other Employee Payroll Related Fringe Benefits	2,882		(245)	225		2,862
B.210 - 504040: VT Family & Medical Leave Insurance Premium	1,434		4,585	190		6,209
B.210 - 504045: Child Care Contribution	1,275		4,078	169		5,522
B.210 - 505200: Workers' Compensation Insurance Premium	(180)		(736)	(91)		(1,007)
B.210 - 508000: Vacancy Turnover Savings	25,633			(125,666)		25,633
B.210 - 500060: Overtime						(125,666)
B.210 - 507600: Other Contr and 3Rd Pty Serv (PSAP Console Maintenance)	312,000					312,000
B.210 - 507550: Contr&3Rd Pty - Info Tech			606,203			606,203
B.210 - 507566: IT Contracts - Application Sup			(1,809,339)			(1,809,339)
B.210 - 507600: Other Contr and 3Rd Pty Serv			833,623	72,000		905,623
<i>Operating Expenses</i>	(22,111)	0	321,558	271,011	0	570,458
B.210 - 515010: Fee-for-Space Charge	8,504		9,458			17,962
B.210 - 513050: Software-Rep&Maint-ApplicaSupp			23,000			23,000
B.210 - 513053: Software-Rep&Maint-Security			24,000			24,000
B.210 - 514650: Rental - Office Equipment	(5,000)					(5,000)
B.210 - 516500: Dues			2,000			2,000
B.210 - 516550: Licenses	(2,000)					(2,000)
B.210 - 516652: Telecom-Telephone Services			(4,000)	110,000		106,000
B.210 - 516659: Telecom-Wireless Phone Service			6,000			6,000
B.210 - 517300: Freight & Express Mail	(1,700)					(1,700)
B.210 - 518500: Travel-Outst-Auto Mileage-Emp	4,500					4,500
B.210 - 519085: Software as a Service			260,000			260,000
B.210 - 520000: Office Supplies	(1,000)		(5,500)			(6,500)
B.210 - 520105: Tires	6,000					6,000
B.210 - 521320: Propane Gas	(3,000)					(3,000)

# Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.2.10 - 522216 Hardware-Desktop & Laptop PC's						(51,000)
B.2.10 - 522220: Software - Other	1,085			(51,000)		1,085
B.2.10 - 522400: Other Equipment	(2,500)					(2,500)
B.2.10 - 522430 Communications Equipment			(5,400)	106,000		100,600
B.2.10 - 522440: Safety Supplies & Equipment	(12,500)			99,900		87,400
B.2.10 - 522600: Vehicles	(14,500)			6,111		(14,500)
B.2.10 - 523610: Department Indirect Cost			12,000			12,000
B.2.10 - 524000: Bank Service Charges	0	0	0	0	0	0
<i>Grants</i>						
<b>Subtotal of Increases/Decreases</b>	<b>361,778</b>	<b>0</b>	<b>5,314</b>	<b>211,490</b>	<b>0</b>	<b>578,582</b>
<b>FY 2025 Governor Recommend</b>	<b>1,829,099</b>	<b>0</b>	<b>4,975,847</b>	<b>734,621</b>	<b>0</b>	<b>7,539,567</b>
<b>Approp #4 [2140030000] Emergency Management and Homeland Security: FY 2024 Approp</b>	<b>668,427</b>	<b>0</b>	<b>710,000</b>	<b>29,561,807</b>	<b>195,884</b>	<b>31,136,118</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>668,427</b>	<b>0</b>	<b>710,000</b>	<b>29,561,807</b>	<b>195,884</b>	<b>31,136,118</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>71,912</b>	<b>0</b>	<b>0</b>	<b>16,865,502</b>	<b>(133,904)</b>	<b>16,803,510</b>
<i>Personal Services</i>	<i>71,912</i>	<i>0</i>	<i>0</i>	<i>716,749</i>	<i>(129,994)</i>	<i>658,667</i>
B.2.11 - 500000: Salary & Wages: Classified Employees	35,109			196,123	(103,839)	127,393
500010: Salary & Wages: Exempt Employees						
B.2.11 - 501500: Health Insurance: Classified Employees	55,731			117,638	(47,078)	126,291
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	9,377			67,883	(27,724)	49,536
B.2.11 - 502010: Retirement: Exempt Employees	3,624			18,067	(10,017)	11,674
B.2.11 - All Other Employee Payroll Related Fringe Benefits						
B.2.11 - 504040: VT Family & Medical Leave Insurance Premium	1,277			6,432		7,709
B.2.11 - 504045: Child Care Contribution	1,136			5,719		6,855
B.2.11 - 505200: Workers' Compensation Insurance Premium	368			(264)		104
B.2.11 - 500060: Overtime						
B.2.11 - 507600: Other Contr and 3Rd Pty Serv	(34,710)			305,151	(3,316)	332,421
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>106,246</i>	<i>(3,910)</i>	<i>102,336</i>
B.2.11 - 515010: Fee-for-Space Charge				19,508		19,508
B.2.11 - 512300: Repair & Maint - Motor Vehicles				(14,000)		(14,000)
B.2.11 - 514500: Rental of Equipment & Vehicles				200		200
B.2.11 - 516500: Dues				2,500		2,500

# Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.211 - 516672: ADS Centrex Exp						(3,000)
B.211 - 516683: ADS PM Sov Emp Exp						(6,000)
B.211 - 517000: Printing & Binding						(10,000)
B.211 - 517005: Printing & Binding BGS Copy Ct				175,388		175,388
B.211 - 517300: Freight & Express Mail				30		30
B.211 - 519020: Dry Cleaning				400		400
B.211 - 520100: Vehicle & Equipment Supplies				1,020		1,020
B.211 - 520500: Other General Supplies				4,500		4,500
B.211 - 520550: Electronic				(2,000)		(2,000)
B.211 - 521500: Books&Pridicals-Library/Educ				(9,500)		(9,500)
B.211 - 522217: Hw - Printers,Copiers,Scanners				(3,300)		(3,300)
B.211 - 522284: Software - Application Support				(22,000)		(22,000)
B.211 - 522286: Software - Desktop				(2,000)		(2,000)
B.211 - 522600: Vehicles				(25,000)		(25,000)
B.211 - 522700: Furniture & Fixtures				(500)		(500)
B.211 - 523610: Department Indirect Costs					(3,910)	(3,910)
Grants	0	0	0	16,042,507	0	16,042,507
B.211 - 550000: Grants to Municipalities				6,432,366		6,432,366
B.211 - 550500: Other Grants				9,598,022		9,598,022
B.211 - 550510: Cooperative Agreement Payment				12,119		12,119
<b>Subtotal of Increases/Decreases</b>	<b>71,912</b>	<b>0</b>	<b>0</b>	<b>16,865,502</b>	<b>(133,904)</b>	<b>16,803,510</b>
<b>FY 2025 Governor Recommend</b>	<b>740,339</b>	<b>0</b>	<b>710,000</b>	<b>46,427,309</b>	<b>61,980</b>	<b>47,939,628</b>
<b>Approp #5 [2140040000] Fire Safety: FY 2024 Approp</b>	<b>1,505,641</b>	<b>0</b>	<b>9,567,787</b>	<b>626,072</b>	<b>45,000</b>	<b>11,744,500</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>1,505,641</b>	<b>0</b>	<b>9,567,787</b>	<b>626,072</b>	<b>45,000</b>	<b>11,744,500</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>81,243</b>	<b>0</b>	<b>525,949</b>	<b>552,403</b>	<b>0</b>	<b>1,159,595</b>
<i>Personal Services</i>	40,929	0	568,657	111,083	0	720,669
B.212 - 500000: Salary & Wages: Classified Employees	65,501		279,566	1,310		346,377
500010: Salary & Wages: Exempt Employees						
B.212 - 501500: Health Insurance: Classified Employees	(562)		176,282	11,853		187,573
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	17,489		74,653	350		92,492
B.212 - 502010: Retirement: Exempt Employees						
B.212 - All Other Employee Payroll Related Fringe Benefits	5,516		22,781	107		28,404
B.212 - 504040: VT Family & Medical Leave Insurance Premium	2,721		12,747	249		15,717



# Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.212 - 504045: Child Care Contribution						
B.212 - 505200: Workers' Compensation Insurance Premium	2,423 (2,088)		11,338 (8,710)	222		13,983 (10,798)
B.212 - 508000: Vacancy Turnover Savings	(50,071)					(50,071)
B.212 - 500040: Temporary Employees	(10,000)					(10,000)
B.212 - 500060: Overtime	10,000					10,000
B.212 - 507600: Other Contr and 3Rd Pty Serv				96,992		96,992
<i>Operating Expenses</i>	40,314	0	(42,708)	441,320	0	438,926
B.212 - 515010: Fee-for-Space Charge			42,492			42,492
B.212 - 510200: Disposal			(1,700)			(1,700)
B.212 - 510400: Custodial			(11,500)			(11,500)
B.212 - 512300: Repair & Maint - Motor Vehicle	420			300		(19,280)
B.212 - 514000: Rental Land & Bldgs-Office Space						(32,000)
B.212 - 515000: Rental -Other				400		400
B.212 - 516659: Telephone-Wireless Phone Service	2,880					(6,120)
B.212 - 516672: IT Intsvccost=DII-Telephone						(7,000)
B.212 - 517100: Registration for Meetings&Conf				1,100		1,100
B.212 - 517200: Postage				295		295
B.212 - 517300: Freight & Express Mail				800		800
B.212 - 518000: Travel-Inst-Auto Mileage-Emp				7,730		(2,270)
B.212 - 520000: Office Supplies				900		(100)
B.212 - 520100: Vehicle & Equip Supplies	525			60		585
B.212 - 520520: Small Tools				2,000		2,000
B.212 - 520105: Tires	975					975
B.212 - 520110: Gasoline	9,264					9,264
B.212 - 520540: Educational Supplies				5,700		2,700
B.212 - 520550: Electronic				280		280
B.212 - 520590: Fire Protection & Safety				153,270		153,270
B.212 - 521320: Propane Gas				1,000		1,000
B.212 - 521500: Other Books & Periodicals				7,200		7,200
B.212 - 521510: Subscriptions				400		400
B.212 - 521800: Household, Facility&Lab Suppl				320		320
B.212 - 521810: Medical and Lab Supplies				1,075		1,075
B.212 - 522216: Hardware-Desktop & Laptop PC's	2,250					2,250
B.212 - 522400: Other Equipment				149,000		149,000
B.212 - 522440: Safety Supplies & Equipment				(40,510)		(40,510)
B.212 - 522600: Vehicles	24,000			150,000		174,000
B.212 - 524000: Bank Service Charges			10,000			10,000
<i>Grants</i>	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	<b>81,243</b>	<b>0</b>	<b>525,949</b>	<b>552,403</b>	<b>0</b>	<b>1,159,595</b>
<b>FY 2025 Governor Recommend</b>	<b>1,586,884</b>	<b>0</b>	<b>10,093,736</b>	<b>1,178,475</b>	<b>45,000</b>	<b>12,904,095</b>
<b>Approp #6 [214090000] Forensic Laboratory: FY 2024</b>	<b>3,626,083</b>	<b>0</b>	<b>66,395</b>	<b>532,582</b>	<b>536,043</b>	<b>4,761,103</b>
<b>Approp</b>						

# Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	3,626,083	0	66,395	532,582	536,043	4,761,103
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	142,483	0	9,177	24,757	0	176,417
<i>Personal Services</i>	132,460	0	9,177	130,493	7,165	279,295
B.213 - 500000: Salary & Wages: Classified Employees	66,665		2,195	(23,670)	3,786	48,976
500010: Salary & Wages: Exempt Employees						
B.213 - 501500: Health Insurance: Classified Employees	59,419		5,926	1,546	1,546	68,437
501510: Health Insurances: Exempt Employees						
B.213 - 502000: Retirement: Classified Employees	18,275		586	3,171	1,010	23,042
502010: Retirement: Exempt Employees						
B.213 - All Other Employee Payroll Related Fringe Benefits	5,448		179	968	309	6,904
B.213 - 504040: VT Family & Medical Leave Insurance Premium	7,066		154	465	272	7,957
B.213 - 504045: Child Care Contribution	6,285		137	413	242	7,077
B.213 - 505200: Workers' Compensation Insurance Premium	(2,017)					(2,017)
B.213 - 508000: Vacancy Turnover Savings	17,139					17,139
B.213 - 507350: Contr&3Rd Pty-Educ & Training	(320)					(320)
B.213 - 507550: Contr&3Rd Pty-Physical Health	(500)					(500)
B.213 - 507600: Other Contr and 3Rd Pty Serv	(45,000)			147,600		102,600
<i>Operating Expenses</i>	10,023	0	0	(105,736)	(7,165)	(102,878)
B.213 - 515010: Fee-for-Space Charge	52,498					52,498
B.213 - 510200: Disposal	(8,400)					(8,400)
B.213 - 514650: Rental - Office Equipment	(1,800)					(1,800)
B.213 - 515000: Rental - Other	(6,000)					(6,000)
B.213 - 516500: Dues	1,500					1,500
B.213 - 516659: Telephone-Wireless Phone Service	(600)					(600)
B.213 - 517000: Printing & Binding	(515)					(515)
B.213 - 517100: Registration for Meetings&Conf	(1,000)			(2,420)		(3,420)
B.213 - 517200: Postage	(1,000)					(1,000)
B.213 - 517300: Freight & Express Mail	515					515
B.213 - 518500: Travel-Outst-Auto Mileage				23,390		23,390
B.213 - 520000: Office Supplies	4,000				(7,165)	(3,165)
B.213 - 520110: Gasoline	(1,200)					(1,200)
B.213 - 520540: Educational Supplies	(300)					(300)
B.213 - 520560: Photo Supplies	(1,500)					(1,500)
B.213 - 521500: Book&Periodicals-Library/Educ	(175)					(175)
B.213 - 521510: Medical and Lab Supplies	(20,000)			(84,410)		(104,410)

# Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.213 - 522350: Laboratory Equipment	(5,000)					(57,124)
B.213 - 522440: Safety Supplies & Equipment	(1,000)			(52,124)		(1,000)
B.213 - 523610: Department Indirect Costs				9,828		9,828
<i>Grants</i>	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	<b>142,483</b>	<b>0</b>	<b>9,177</b>	<b>24,757</b>	<b>0</b>	<b>176,417</b>
<b>FY 2025 Governor Recommend</b>	<b>3,768,566</b>	<b>0</b>	<b>75,572</b>	<b>557,339</b>	<b>536,043</b>	<b>4,937,520</b>
<b>Department of Public Safety FY 2024 Appropriation</b>	<b>67,165,499</b>	<b>20,250,000</b>	<b>18,485,207</b>	<b>36,102,156</b>	<b>6,122,317</b>	<b>148,125,179</b>
Reductions and Other Changes	0	0	0	0	0	0
<b>FY 2024 Total After Other Changes</b>	<b>67,165,499</b>	<b>20,250,000</b>	<b>18,485,207</b>	<b>36,102,156</b>	<b>6,122,317</b>	<b>148,125,179</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>5,063,991</b>	<b>0</b>	<b>544,381</b>	<b>22,159,202</b>	<b>191,139</b>	<b>27,958,713</b>
<b>Department of Public Safety FY 2025 Governor Recommend</b>	<b>72,229,490</b>	<b>20,250,000</b>	<b>19,029,588</b>	<b>58,261,358</b>	<b>6,313,456</b>	<b>176,083,892</b>