

**STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
FY17 BUDGET PRESENTATION**

PRESENTED BY  
COMMISSIONER OF PUBLIC SAFETY  
KEITH W. FLYNN

**DEPARTMENT OF PUBLIC SAFETY  
MISSION STATEMENT**

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

## PUBLIC SAFETY PROGRAMS BY DIVISION:

### Vermont State Police

#### Programs

Support Services  
 Office of Professional Development  
 Fleet Services  
 Bureau of Criminal Investigation  
 Protective Services  
 Drug Enforcement  
 Field Force  
 Dispatching Services  
 Recreational Enforcement  
 Vermont Intelligence Center (VIC)

### Criminal Justice Services

#### Programs

Radio Telecommunications  
 Forensic Laboratory  
 Office of Technology Management  
 Vermont Crime Information Center

### Fire Safety

#### Programs

Fire Academy  
 Building Code Enforcement &  
 Fire Prevention & Investigation  
 Hazardous Materials (Hazmat) Response

### VT Emergency Management & Homeland Security

#### Programs

Operations & Logistics  
 Recovery & Mitigation  
 Preparedness and Planning  
 Homeland Security

### Administration

#### Programs

DPS Leadership  
 Legal Services  
 Accounting Operations  
 Payroll & Audit Unit  
 Financial Office (Budget & Monitoring)  
 Procurement Operations

# Public Safety Leadership Team:

**Deputy Commissioner of Public Safety: Joe Flynn**

**Vermont State Police Division Director: Colonel Matthew Birmingham**

## **Criminal Justice Services Division:**

**Criminal Information Center Unit Director: Jeffrey Wallin**

**Forensics Lab Unit Director: Tricia Conti**

**Information Technology Unit Director: Dean Hamel**

**Telecommunications Unit Director: Terry Lavalley**

**Emergency Management & Homeland Security Division Director: Chris Herrick**

**Fire Safety Division Director: Michael Desrochers**

**Administration & Finance Division Director: Joanne Chadwick**

# THE VERMONT DEPARTMENT OF PUBLIC SAFETY

HERE'S A LOOK AT WHO WE ARE AND SOME OF  
WHAT WE DO TO SERVE VERMONTERS:

# VERMONT STATE POLICE DIVISION



The Vermont State Police Tactical Support Unit was activated on July 21, 2015 to assist Barre residents during flash-flooding caused by severe thunderstorms. For the first time the VSP activated its' MRAP, a large federal military vehicle acquired after it had completed its' mission in Iraq and Afghanistan.

It was used to rescue six adults, including two elderly, six children, and two dogs from high water and mud surrounding their homes.



Rescues of Vermont citizens in situations like flooding events is one of the types of missions envisioned by the Vermont State Police when they acquired this vehicle. We hope not to need the vehicle again for this purpose, but if needed, we will respond.





A TROOPER FROM  
THE ROYALTON  
BARRACKS  
ATTEMPTS TO  
CLEAR A LANE OF  
TRAVEL AFTER A  
2015 ROCKSLIDE  
ON INTERSTATE 89



VERMONT  
STATE POLICE  
BOMB SQUAD  
TRAINING IN  
BLAST SUITS.



A RECENT  
SNOW SQUALL  
ON INTERSTATE  
89 NEAR  
WATERBURY  
CAUSES 16  
SEPARATE  
INCIDENTS.



LIEUTENANT  
CHUCK  
CACCIATORE  
READS TO A  
GRADE SCHOOL  
CLASS IN  
PITTSFORD,  
CONTINUING  
VSP EFFORTS TO  
CONNECT  
TROOPERS WITH  
THE  
COMMUNITY.

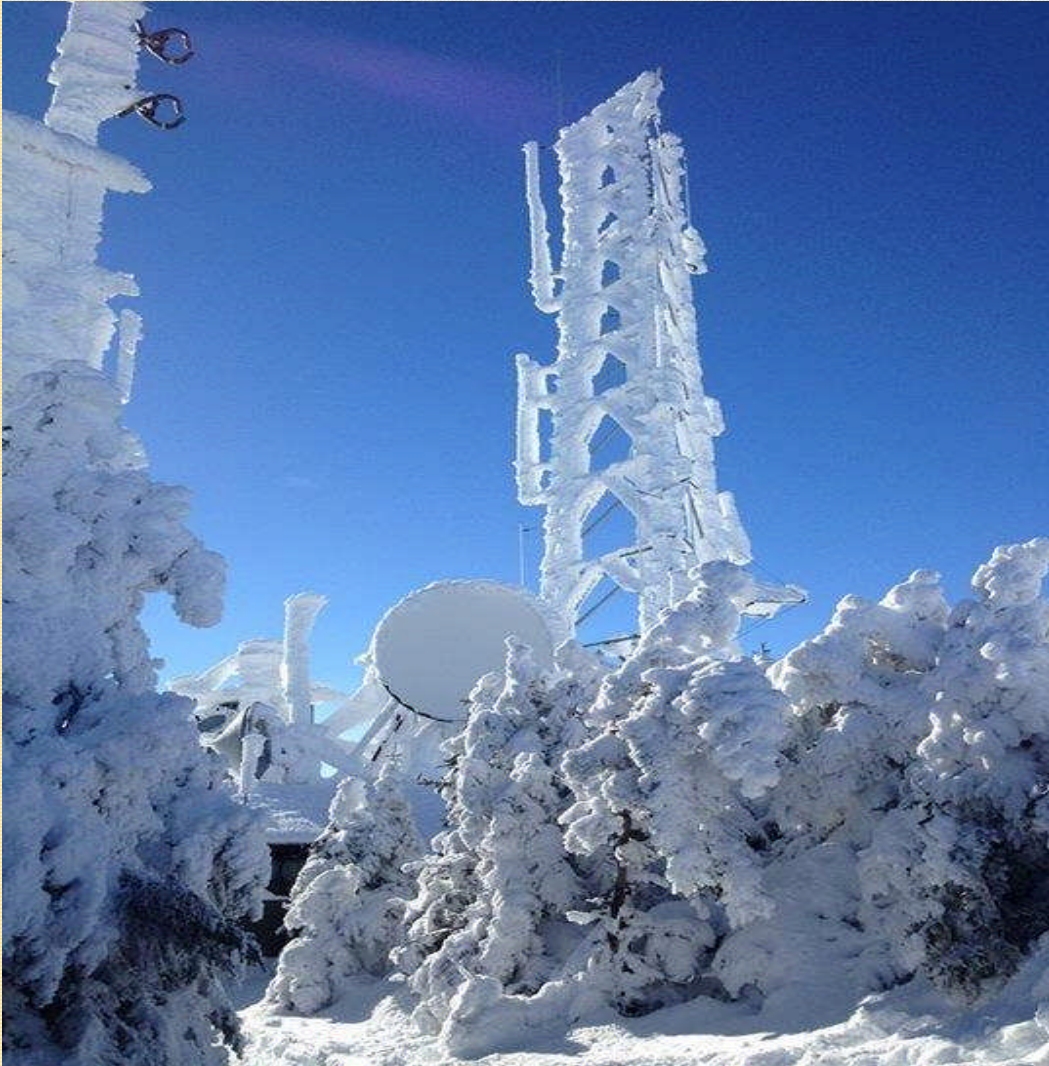
# CRIMINAL JUSTICE SERVICES DIVISION

## TELECOMMUNICATIONS UNIT



You can't let a little snow stop you.....

Peter Oparowski and Eric Kemp are headed to a remote radio site on one of Vermont's mountaintops to restore vital communications services.



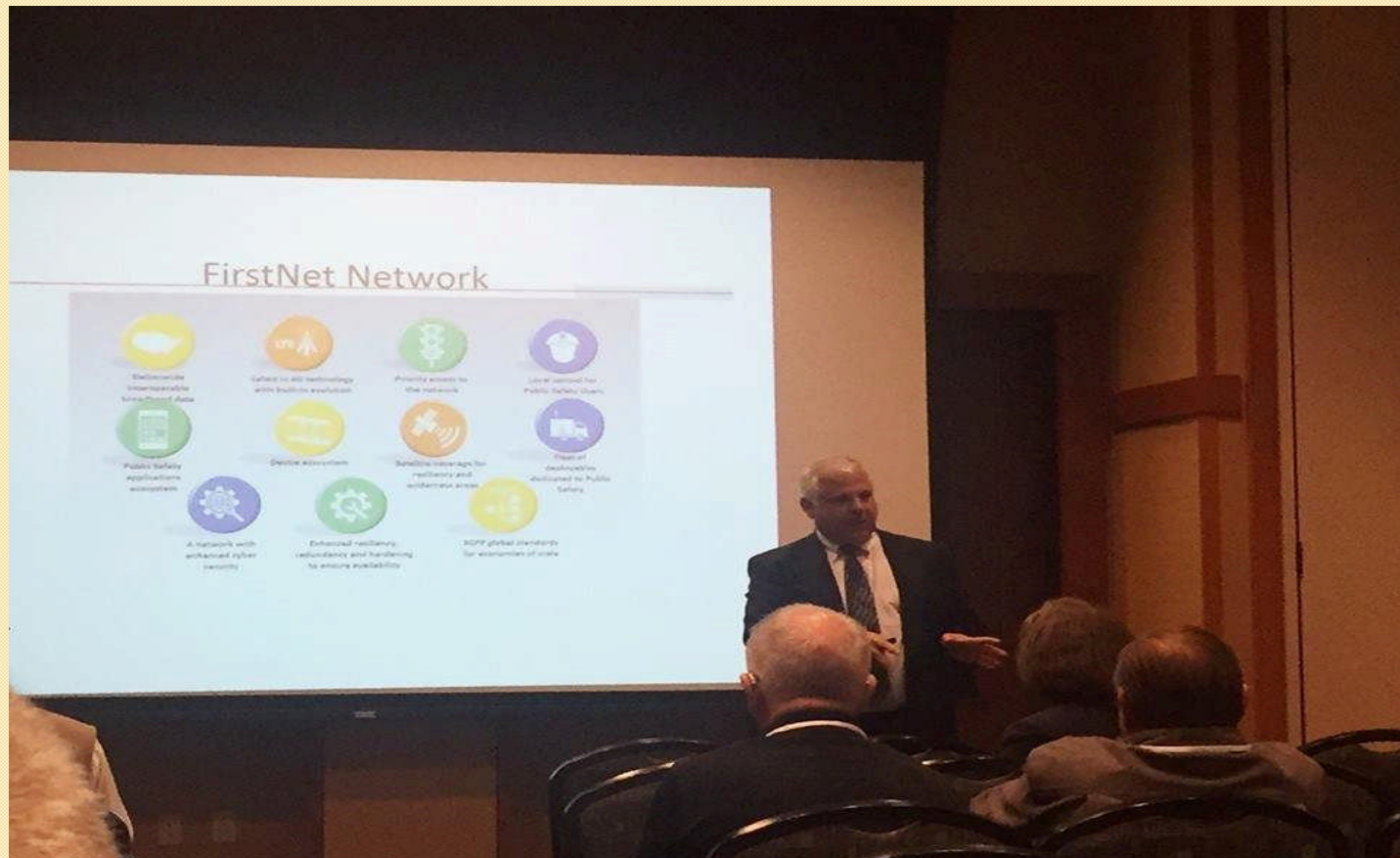
The summit of Killington receives frequent and heavy winter storms that coats our towers in a thick heavy blanket of snow and ice. These storms often contain dangerous wind speeds and brutally cold temperatures; factors that make servicing the equipment virtually impossible.

Typically in the spring, we have to replace many of the components on the tower that have broken off during the winter season.



Located on the summit of Mount Mansfield, the state communications facility (foreground) houses essential communications equipment for Vermont's first responders.

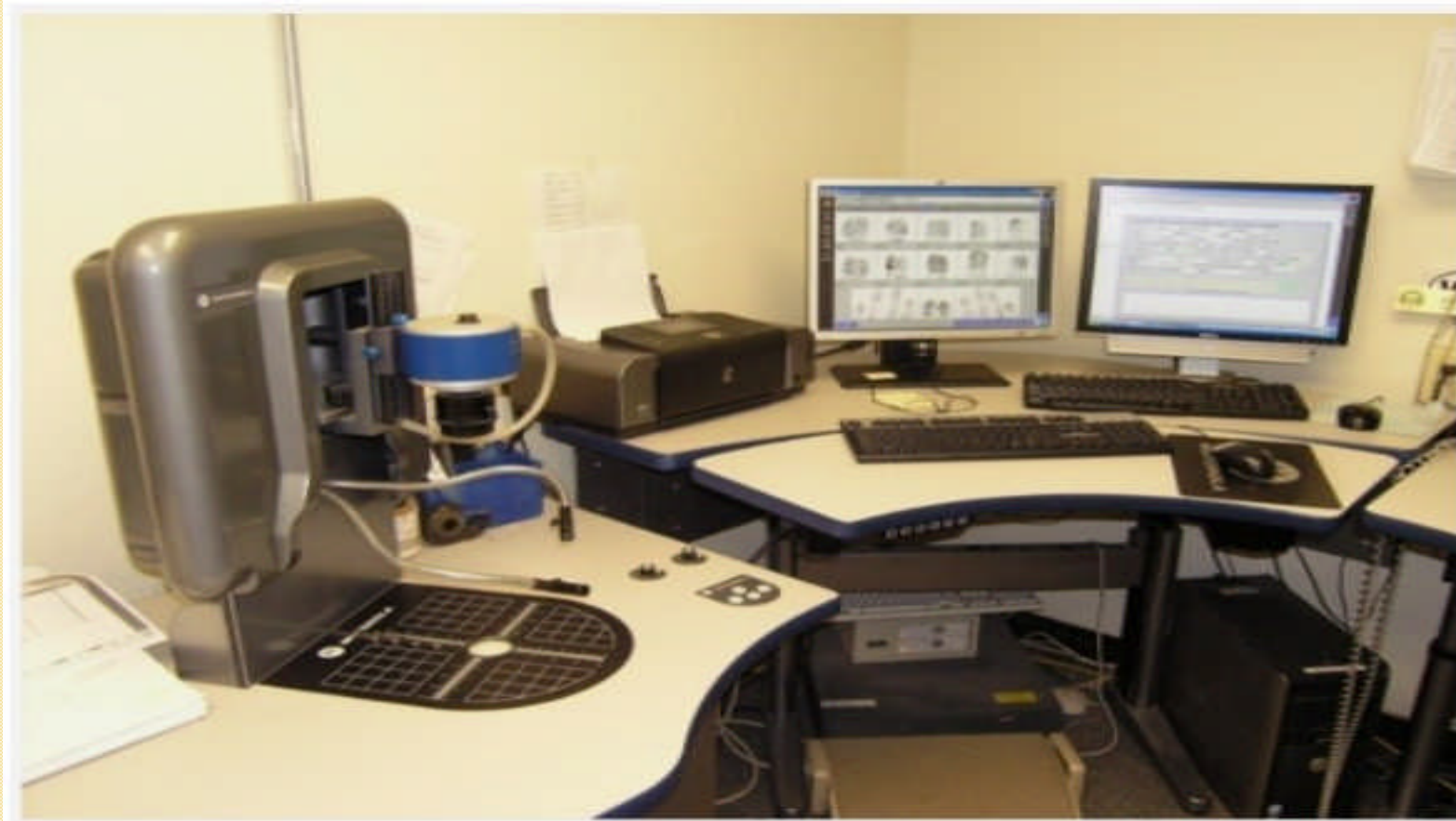




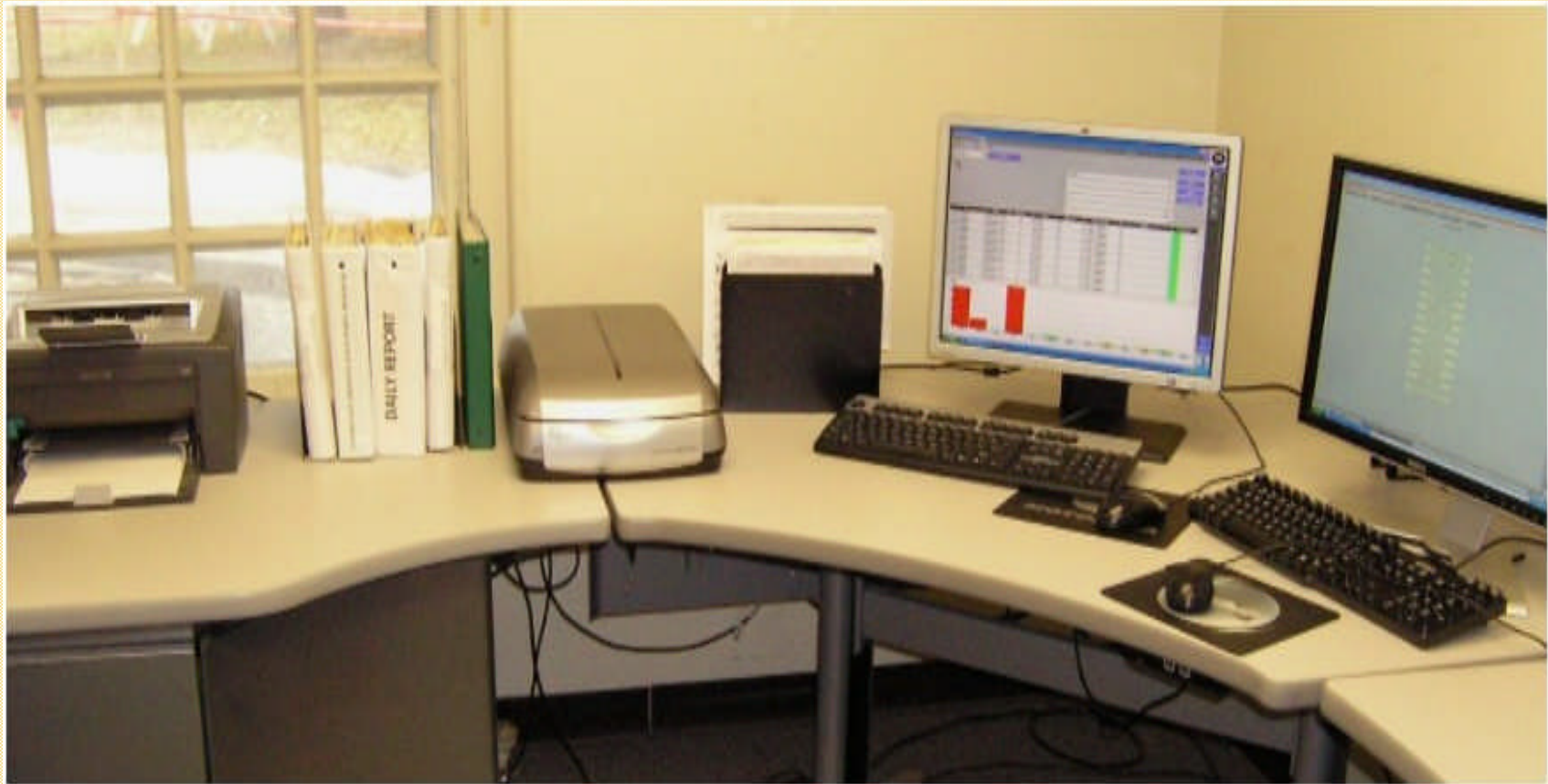
Terry LaValley, CJS Director of Telecommunications presents information to Vermont's police officers, firefighters, paramedics and other public safety personnel about the capabilities of FirstNet.

# CRIMINAL JUSTICE SERVICES DIVISION

VERMONT CRIMINAL INFORMATION CENTER (VCIC)



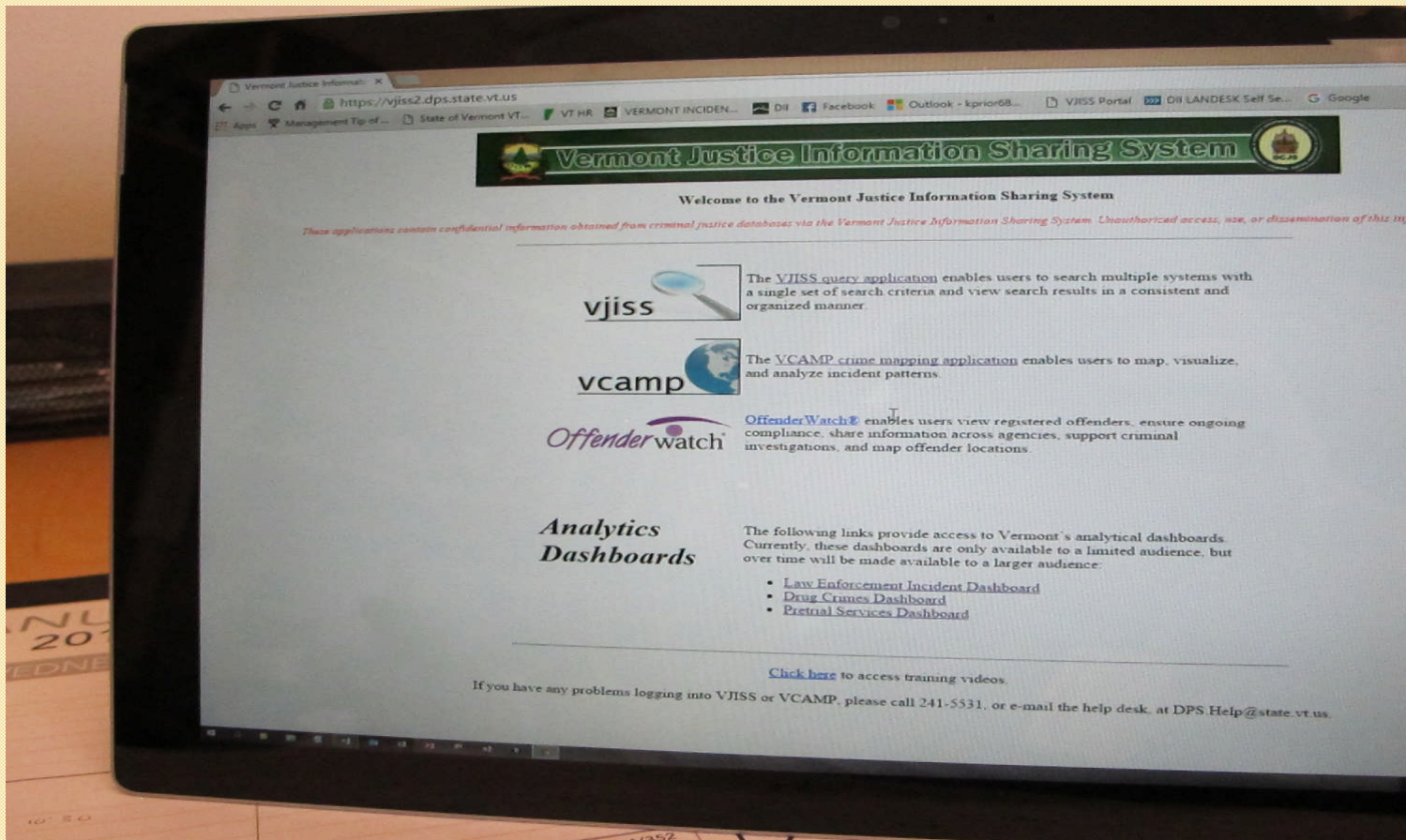
AFIS I - Fingerprint examination equipment, used to analyze and confirm identity of those involved in criminal events.



AFIS II - Fingerprint workstation, used to manage the integration of fingerprint and criminal history information.

# CRIMINAL JUSTICE SERVICES DIVISION

OFFICE OF TECHNOLOGY MANAGEMENT (OTM)



VJISS Page: Vermont's Justice Information Sharing System developed through OTM



## Police Body Camera

Sample law enforcement body camera unit under consideration by the Vermont State Police



Server Room- Virtual and Physical server environment housed at DPS





WatchGuard: Current in-car video recording unit utilized by VSP



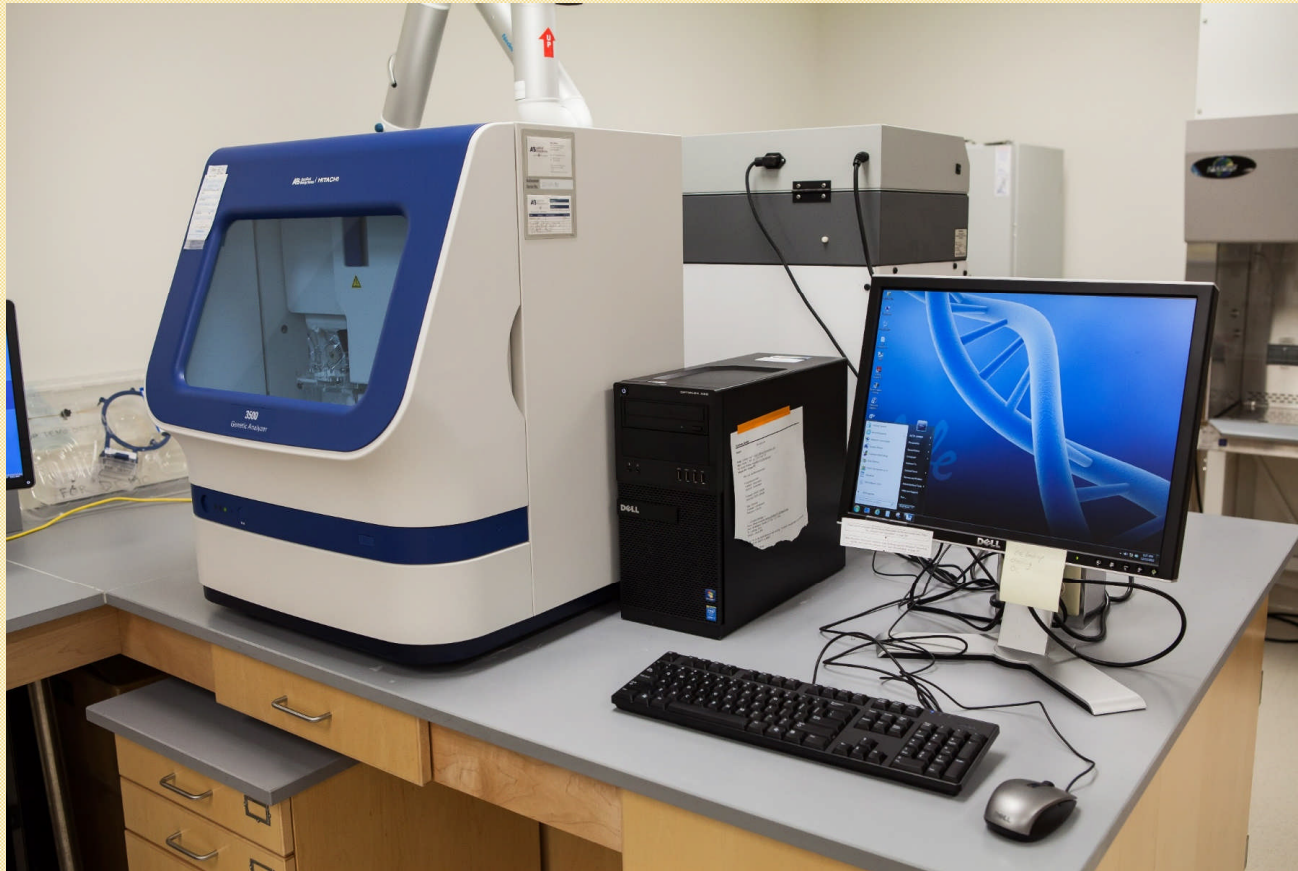
Cellphone- OTM provides and supports all DPS cell phone, laptop and tablet services

# CRIMINAL JUSTICE SERVICES DIVISION

▶ VERMONT FORENSICS LABORATORY UNIT



External view of the Vermont Forensic Laboratory



This is the instrument used to generate DNA profiles during analysis of evidence from criminal investigations or processing of convicted offender samples.



A portion of the firearms that comprise the Laboratory's reference collection; these are used to produce test fires during examination of evidence submitted for Firearms analysis.



An analyst workstation in the Drug Chemistry section; where drug evidence is initially examined to identify the type of drug.



The indoor shooting range at the Laboratory where firearms are test-fired during analysis.





DIVISION OF EMERGENCY MANAGEMENT  
& HOMELAND SECURITY



DEMHS provides support to Community Emergency Response Teams – including assistance in obtaining federal grants for equipment and other needs



The Vermont State Emergency Operations Center in Waterbury is activated several times a year to help manage emergency incidents and exercise Vermont's response capabilities



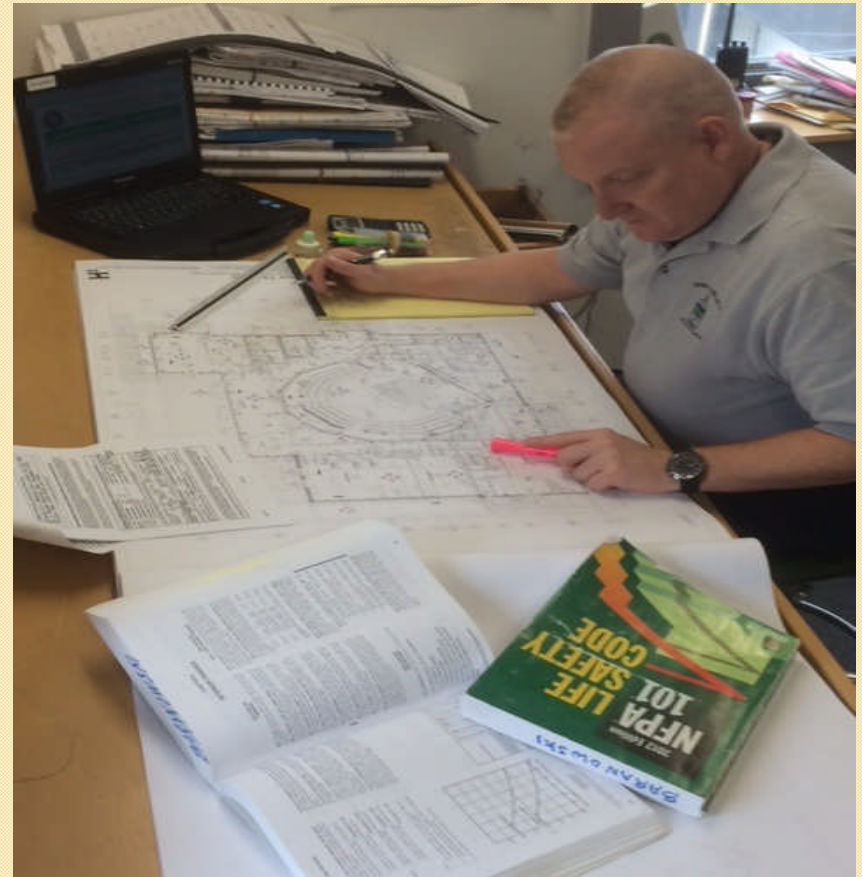
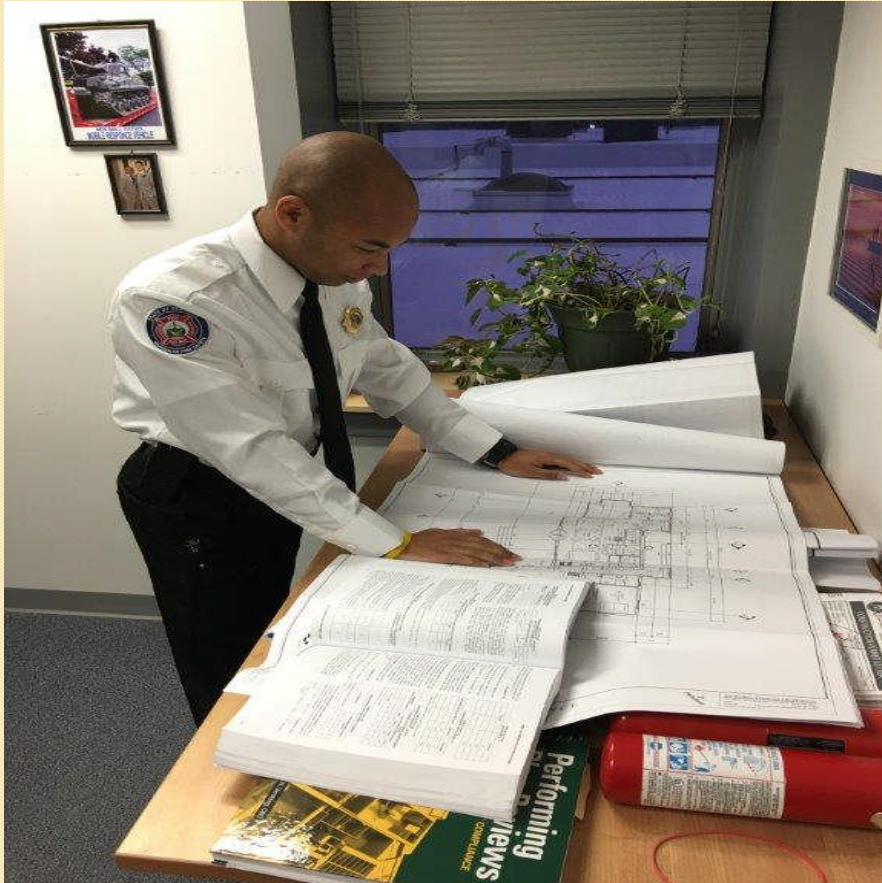
DEMHS Public Assistance Program manages federal disaster declarations from initial assessments, like this one in Chester, to final closeout



DEMHS Hazard Mitigation section helps towns apply for and administer federal funds for projects that help protect against future disaster damage. This road in Middlesex was later raised using HMGP funds to significantly cut down on the occurrence of flooding



# DIVISION OF FIRE SAFETY



**Assistant Fire Marshals reviewing commercial building plans to ensure buildings are constructed in accordance with national recognized safety standards.**



25<sup>th</sup> year celebration of the “Robert Howe Fire Safety Calendar Project”. Hundreds of third grade students submit posters with a very important fire safety message. 12 student posters are selected each year to be part of the annual fire safety calendar which is distributed to over 20,000 people.





Rutland Town plywood manufacturing plant destroyed by fire. This fire resulted in millions of dollars in property damage and loss of many jobs



Training fire  
fighters on  
strategies to vent  
roof systems.



The flaring off of propane to reduce the pressure in a propane tank which needs to be evacuated of product. In some cases the gas is burned off to reduce the pressure in the tank so a leak can be stopped or safely repaired.



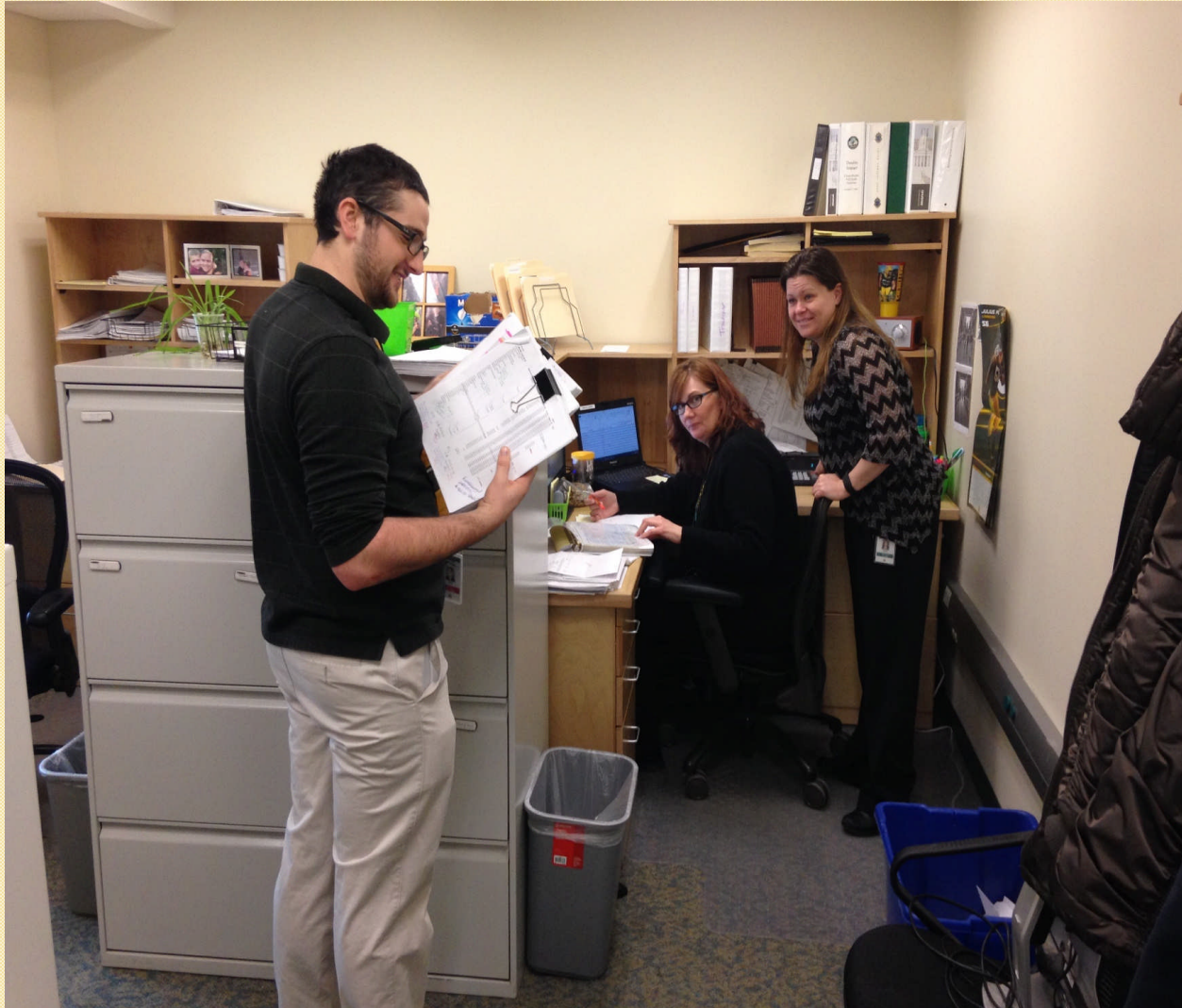
HazMat technician team training exercise. Technicians are dressed in Level A encapsulated suits because they are dealing with an unknown substance. This is the highest level of personal protection afforded to HazMat technicians.

# ADMINISTRATION DIVISION



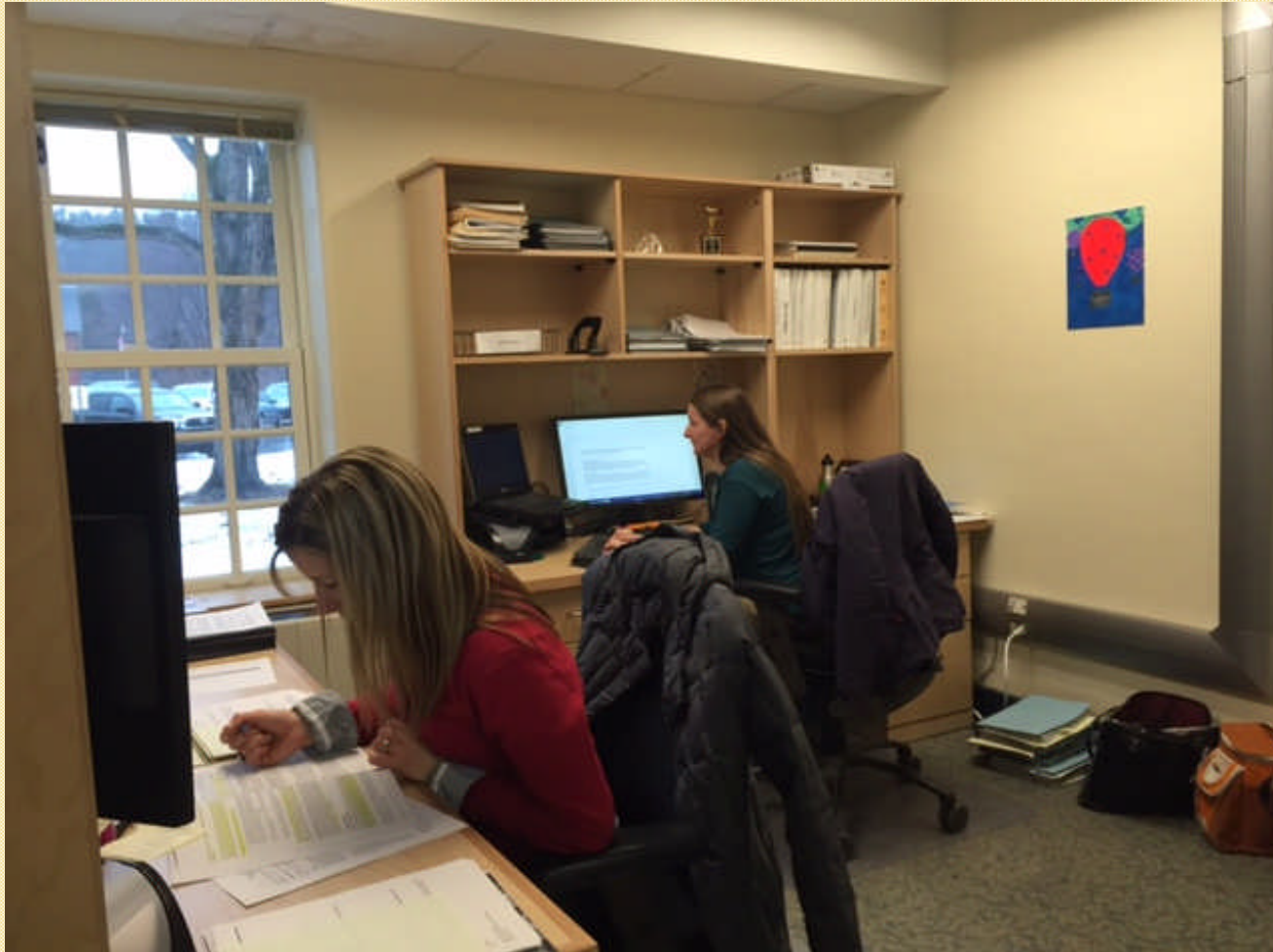
DPS Financial Office Team (clockwise from left): Deb Hamilton, Karen Mae Smith, Debbie Cummings, Allison Laflamme, Rhonda Camley, and Flora Lamson. The “FO” staff monitor budgets for all DPS State and Federal funded programs. This Team also works with DPS Program staff to manage federal grants and subrecipient granted funds.

This group created, monitored, and reported on nearly 500 subrecipient grants in FY15 and are managing over 50 active federal awards which is represented in the DPS FY17 budget for over \$25 Million.



The DPS Accounts Payable/Receivable Team: Robert Densmore, Lisa Young, and Mandy Clark handle a very large and complex volume of invoice approval and payment along with depositing, tracking, and collections for many different receivables for many DPS programs.

In FY15, DPS AP/AR paid over 15,000 invoices totaling over \$42 Million and managed over \$47 Million in Receivables



DPS Audit Team.  
Kristen Ziter and Brenda Buker perform site and desk audits of DPS subrecipients per an annual audit schedule.

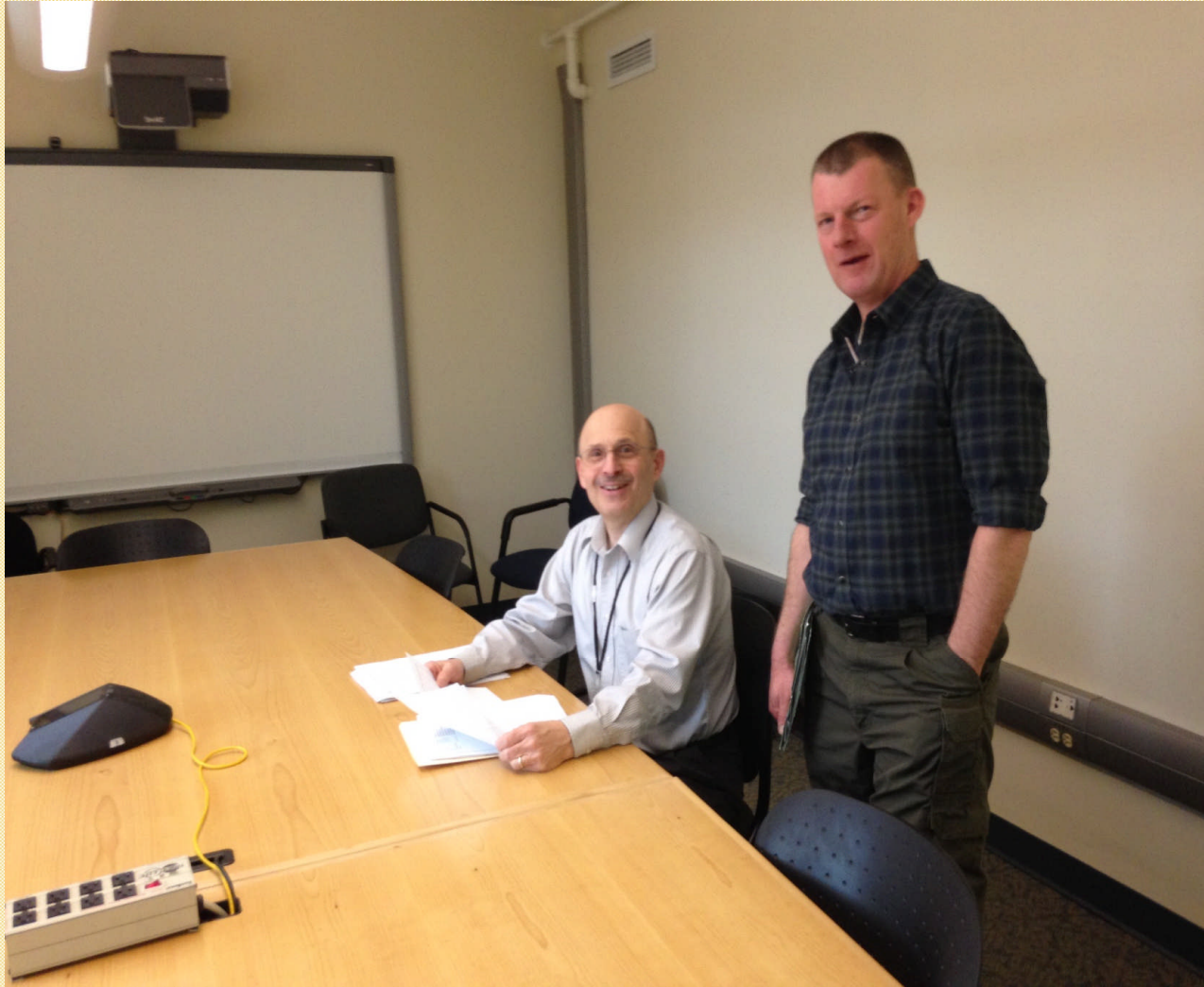
They also perform audits of DPS internal processes and programs to help DPS ensure proper internal controls are in place and that DPS is in compliance with all rules and regulations





Hannah Morse coordinates Payroll and Expense Reimbursement for DPS's 800 plus full-time and temporary employees.

Hannah's expertise and helpful and calm demeanor are very much appreciated by the DPS staff



The DPS Administration Division  
Procurement & Asset Management  
Team, Michael Bean And Alastair  
Gee

Mike and Al manage a very heavy  
workload coordinating with DPS  
Divisions to procure all goods and  
services and manage DPS assets all  
while ensuring compliance with all  
State and Federal rules and  
regulations.

Contracts Currently Open: 113

Number of assets in DPS Asset  
Inventory: 2,931 (total value of \$35  
Million)

FY15 Purchases:

- 1,120 Purchase Orders
- 21 requisitions

# **PUBLIC SAFETY - RESULTS-BASED ACCOUNTABILITY**

## **DPS POPULATION-LEVEL INDICATORS UPDATE**

## **DPS RBA PROGRAM PERFORMANCE**

- 1) NEW FY17 RBA PROGRAM - CRIMINAL  
HISTORY RECORD CHECK PROGRAM**
- 2) UPDATE ON RBA PROGRAM - THERAPEUTIC  
MARIJUANA PROGRAM**

DPS Population-Level Indicators to meet Governor’s Population Outcome #4: *Vermont’s communities are safe and supportive*

Population Outcome (2014 Act 186)	D	E	F	Actual Values for the past 4 periods (FY, CY, FFY, Other)				K	Comments, Narrative, Story
				Prior (current - 3)	Prior (current - 2)	Prior (current - 1)	Current		
Population Indicator	Reporting Agency/ Department	Data Source	Target or Benchmark						
(A) rate of petitions granted for relief from domestic abuse per 1,000 residents;	DPS	Vermont Court Administrator	<b>Benchmark Information for Northern New England States:</b>  NH: ? Maine: ? VT: .006 Average: ?	0.006	0.006	0.006	0.006	FY2013	This indicator remains constant. This information is provided by the Court Administrators Office and is considered a reliable data source.  An analysis would need to be undertaken of the Vermont, Maine and New Hampshire court systems to determine a Northern New England benchmark for this measure to ensure an accurate coparison. DPS will continue discussion on how best to accomplish this.
(B) rate of violent crime per 1,000 crimes;	DPS	FBI and Vermont Crime Information Center (VCIC)	<b>Benchmark Information for Northern New England States:</b>  NH: 1.99 Maine: 1.25 VT: 1.12 Average: 1.45	1.15	1.34	1.29	1.12	CY2013	The indicator showed a slight drop in 2013. However, DPS is concerned that this may be a result of lack of reporting. Since many local police departments transitioned away from the Spillman Records Management System to the Valcour records management system reporting crime statistics has not been reliable. The DPS has an initiative, which will begin in late fall of 2015 to work with law enforcement agencies to improve the quality of data being collected. We expect that there may be a rise in the violent crime data over time which should be indicative of better reporting.
(C) rate of sexual assault committed against residents per 1,000 residents	DPS	FBI and VCIC	<b>Benchmark Information for Northern New England States:</b>  NH: .36 Maine: .27 VT: .31 Average:	0.38	0.38	0.37	0.31	CY2013	DPS has revised the Prior (3, 2, and 1) values in Columns G, H, and I to allow us to benchmark to the Northern New England (VT, NH, ME) crime statistics. This means that we will be reporting on forcible sexual offenses only whereas previously we had included both forcible and non-forcible offenses in our reporting.  This indicator showed a slight drop in 2013. However, DPS is concerned that this may be a result of lack of reporting. Since many local police departments transitioned away from the Spillman Records Management System to the Valcour records management system reporting crime statistics has not been reliable. The DPS has an initiative, which will begin in late fall of 2015 to work with law enforcement agencies to improve the quality of data being collected. We expect that there may be a rise in the sexual assault crime data over time which should be indicative of better reporting.

## CRIMINAL HISTORY RECORD CHECK PROGRAM (new RBA program in FY17)

### Population-level indicator: (4) Vermont's communities are safe and supportive.

The Vermont Crime Information Center (VCIC) Record Check section provides criminal history record information to authorized users for employment, volunteerism, and licensing purposes. Primary users of this service include schools (public and private), community agencies that provide services to vulnerable populations (including children, the elderly, and those with disabilities), and statutorily approved licensing (real estate appraisers, certain banking professions, security guards, etc.). During CY 15 the section was operating with only 1 FTE due to repeated staff turnover. It is expected that pressures will significantly increase during FY17 due to increased requests for service (preschool and daycare). Note that processing time includes weekends/holidays.

#### PERFORMANCE MEASURES:

1. Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	FY14	FY15	FY16 (est.)	FY17 (est.)
	13,085	12,251	14,122 (estimated)	15,600
2. Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	FY14	FY15	FY16 (est.)	FY17 (goal)
	10 days	17 days	21 days	14 days
3. Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	FY14	FY15	FY16 (est.)	FY17 (goal)
	1.4 days	1.1 days	1.8 days	1.2 days

## THERAPEUTIC MARIJUANA REGISTRY PROGRAM

### Population-level indicator: (4) Vermont's communities are safe and supportive.

The Therapeutic Marijuana Registry (TMR) is part of the Vermont Crime Information Center (VCIC) and serves to receive and process patient and caregiver applications per 18 V.S.A. Chapter 86 and the associated rules governing the program.

Additionally the TMR provides oversight to the four (4) operating marijuana dispensaries across the state. The program is staffed by two full time employees, with the measures below showing how utilization of the program has increased with limited applied resources.

#### PERFORMANCE MEASURES:

1. Number of Registration Applications Processed

FY14	FY15	FY16 (est.)	FY17 (est.)
1,595	2,387	3,300 (estimated)	4,000

2. Average Turn Around Time for Application Appeals

FY14	FY15	FY16 (est.)	FY17 (goal)
57 days	52 days	50 days	50 days

3. Percentage of Applicants Selecting A Dispensary  
(as of December each year)

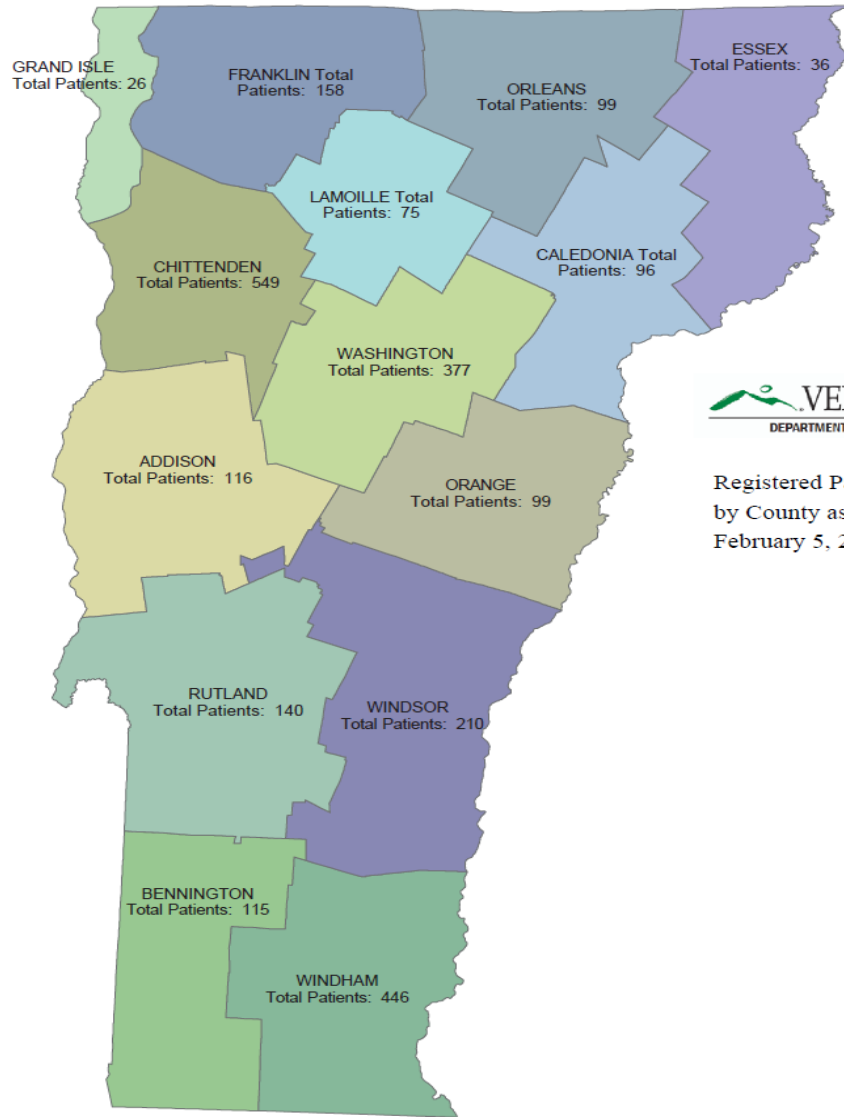
FY14	FY15	FY16 (est.)	FY17 (goal)
57%	77%	83%	85%

# Marijuana Registry

## ► Overview

- 3 Dispensaries commenced operations in 2013
- 4<sup>th</sup> (and final) Dispensary commenced operations Feb. 2014
- Registered Patient Average Age: 52 years old
- Registered dispensaries personnel, as of January 2015:
  - 4 Principal Officers registered;
  - 44 Employees registered; and
  - 14 Board Members registered.
- 158 applications denied (patient/caregiver)
- 28 denials appealed
- 5 appeals granted reversing the Registry's decision
- 2989 application received in 2015 (includes patients, caregivers and dispensary personnel)
- 249 applications received on average a month

## Vermont Marijuana Registry

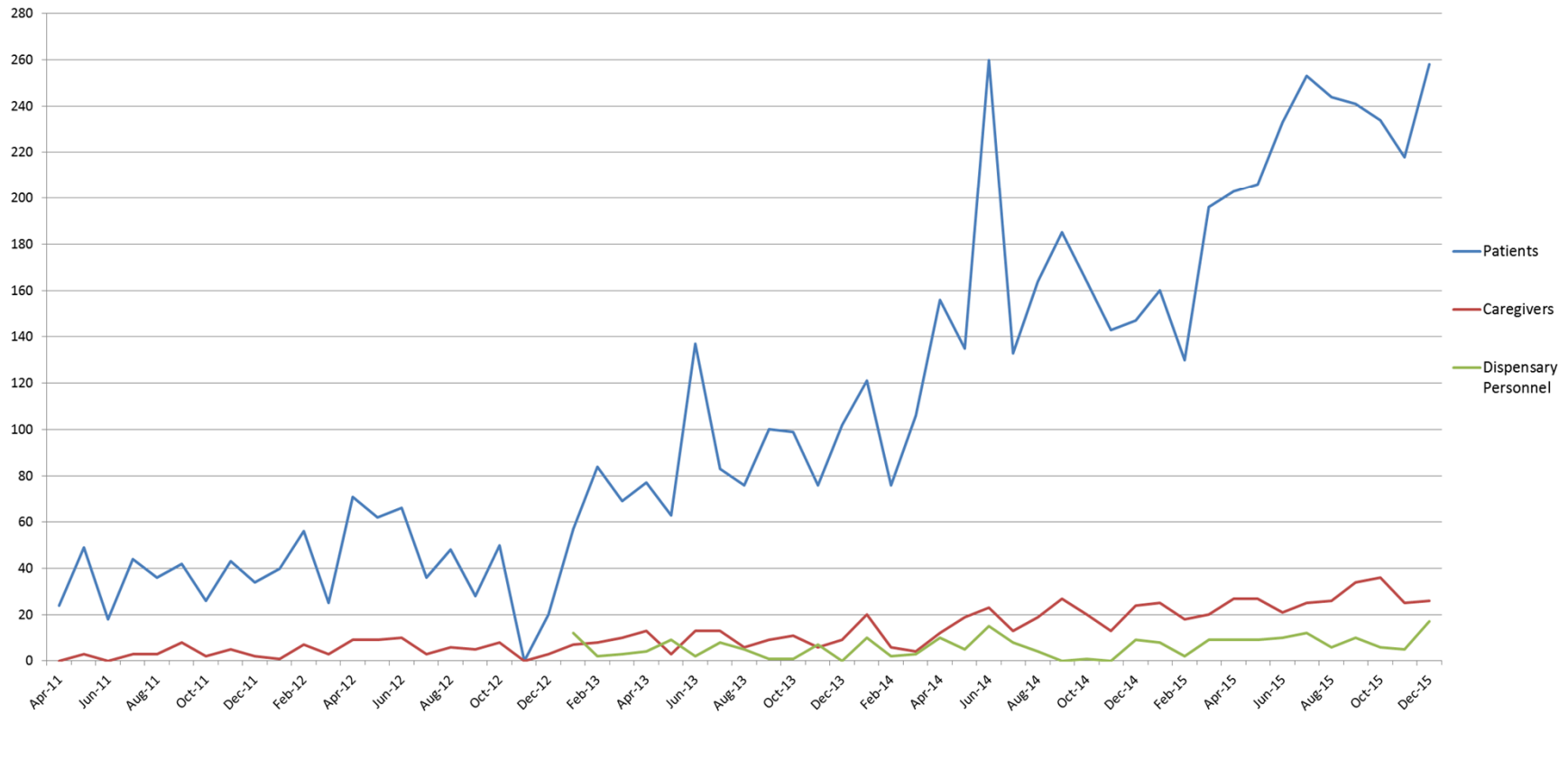


Registered Patients  
by County as of  
February 5, 2016



# Marijuana Registry

Applications Received  
by the Vermont Marijuana Registry  
April 2011 - December 2015



# Marijuana Registry

## MONTHLY AVERAGE NUMBER OF APPLICATIONS RECEIVED

YEAR	AVERAGE
2015	249
2014	171
2013	99
2012	47
2011	38

## TOTAL NUMBER OF APPLICATIONS RECEIVED PER YEAR

YEAR	TOTAL
2015	3989
2014	2057
2013	1185
2012	566
2011	342

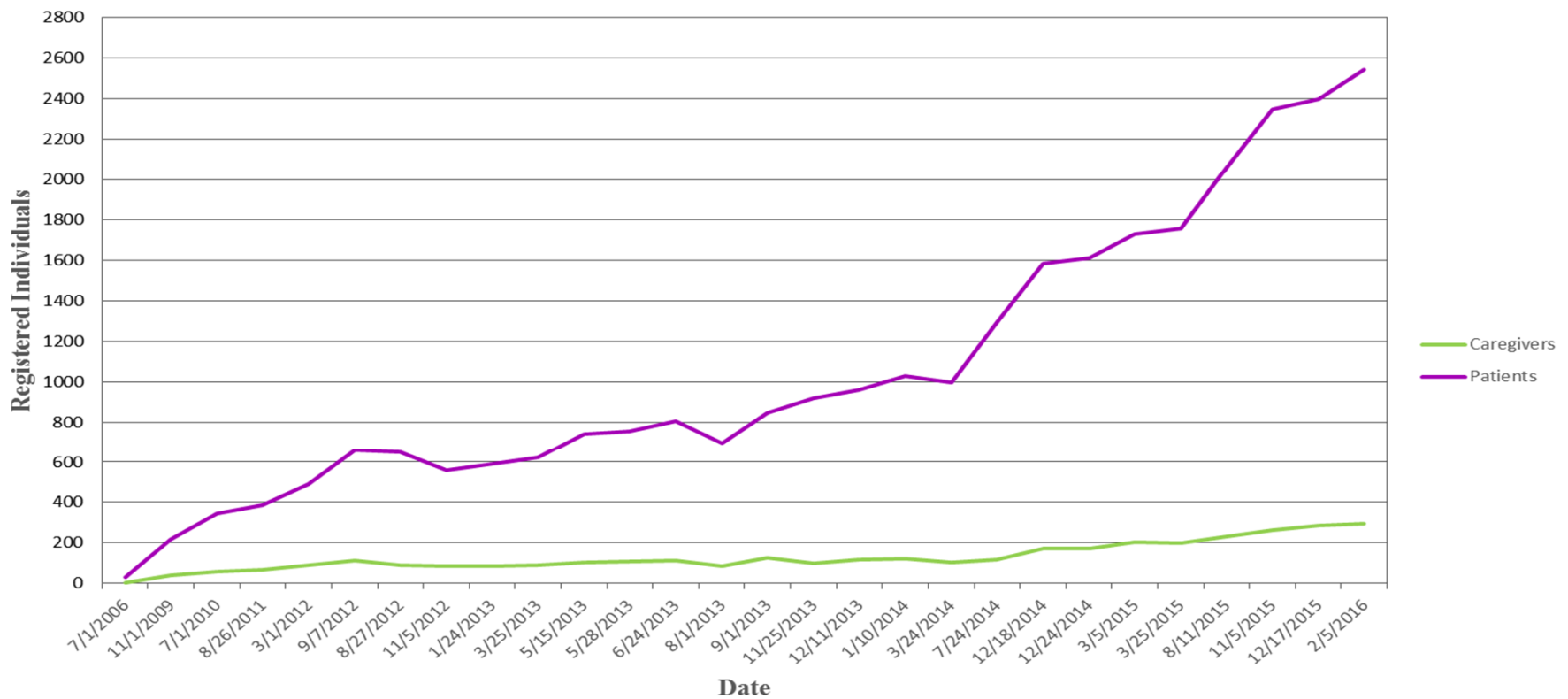
***46% increase in applications received from 2014 to 2015.***

***51% increase in the number of registered patients from 2014 to 2015.***

# Marijuana Registry

## Active Registered Patients and Caregivers Evolution Diagram

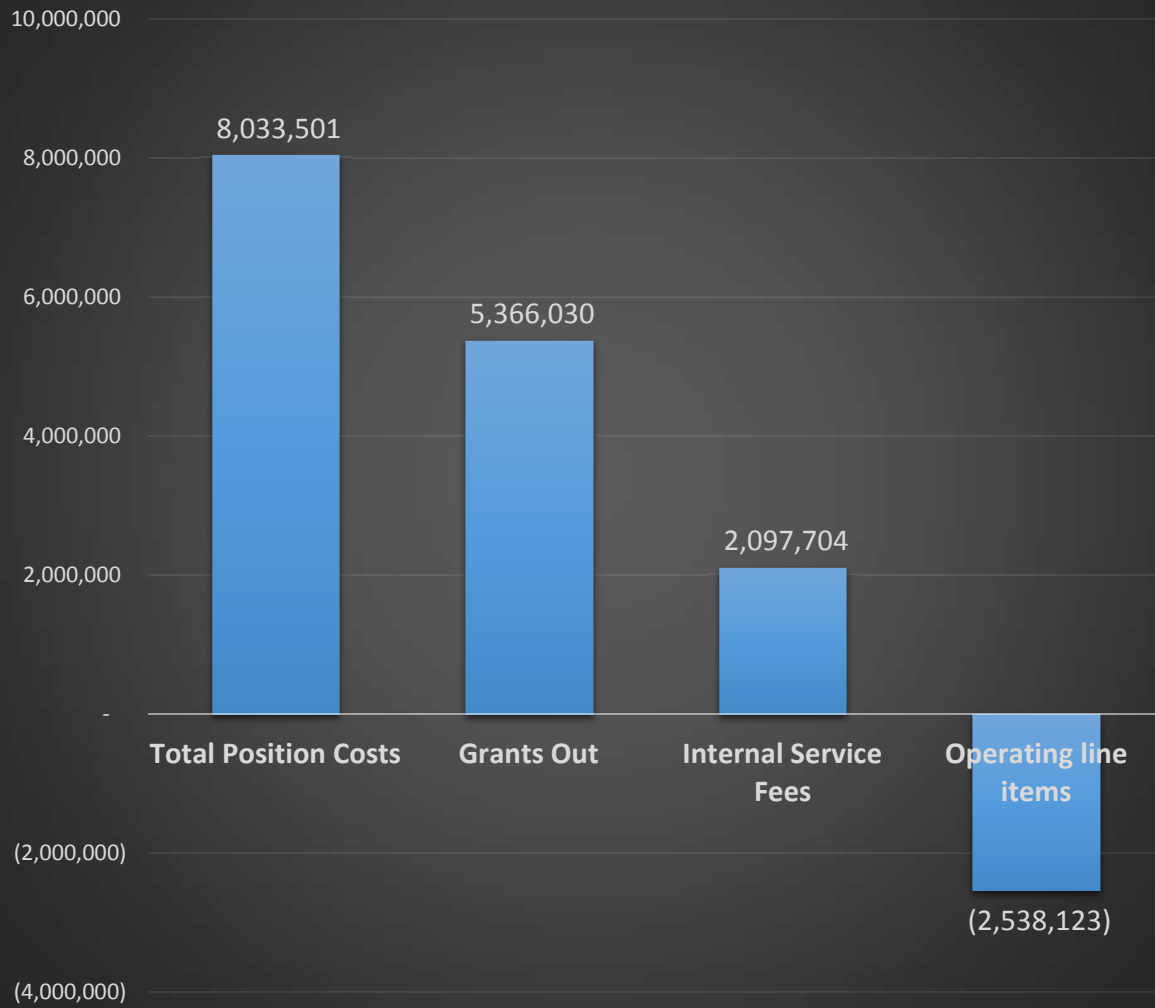
2542 Registered Patients and 293 Registered Caregivers as of February 5, 2016



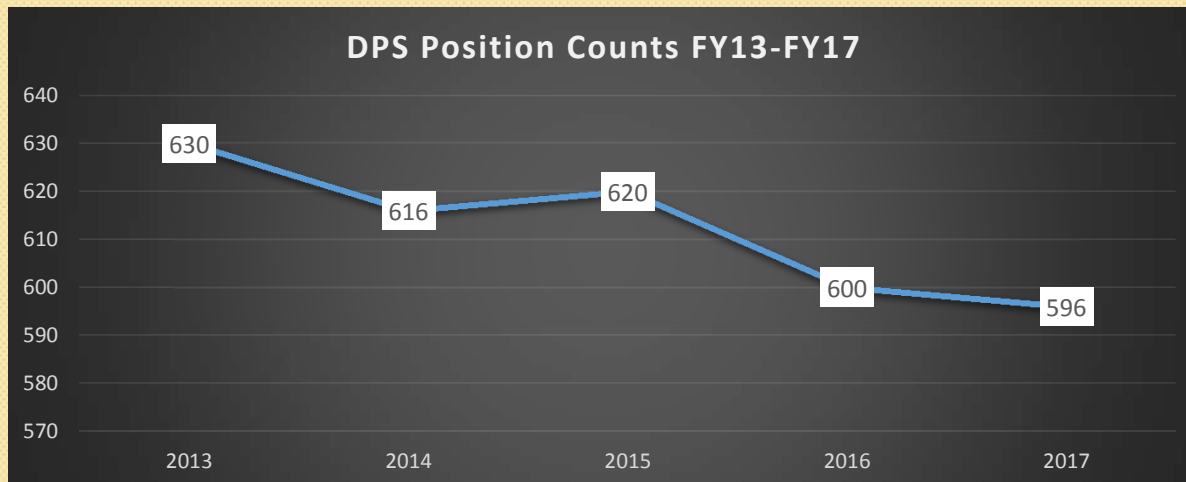
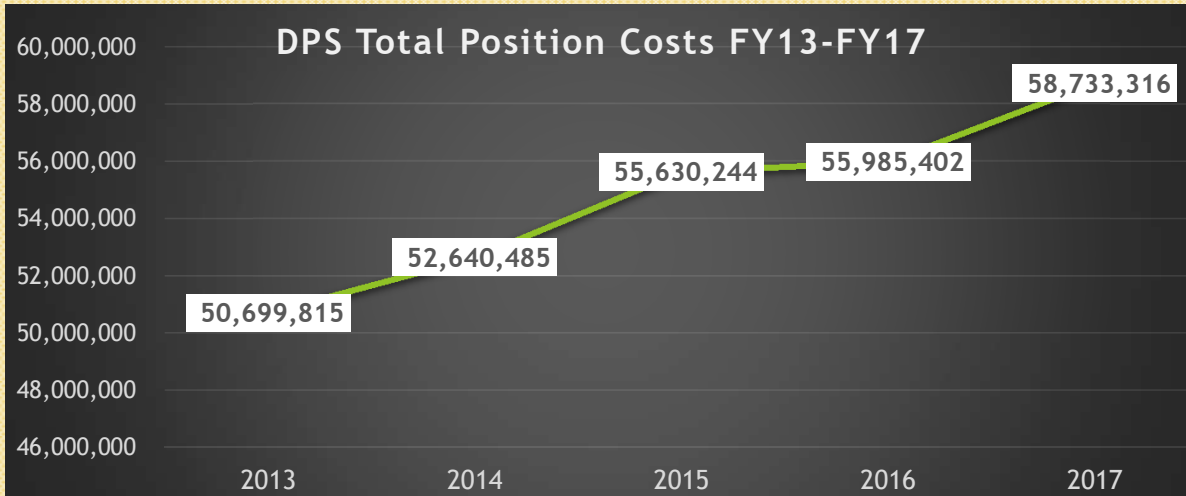
## ANALYSIS OF DPS BUDGET COST INCREASES - FY13 TO FY17

Line Item	2013	2014	2015	2016	2017	Increase from FY13 to FY17	Percentage Increase from FY13 to FY17
Classified Employee	32,690,457	34,940,652	37,418,870	36,617,530	38,124,820	5,434,363	17%
Exempt	632,841	745,534	825,240	864,219	672,152	39,311	6%
FICA	2,800,532	2,728,915	2,923,806	2,851,126	2,963,288	162,756	6%
Health	7,419,907	7,565,055	7,326,728	8,509,008	9,554,454	2,134,547	29%
Retirement	6,546,482	6,076,441	6,489,204	6,390,151	6,760,866	214,384	3%
Dental	456,079	397,469	418,432	594,542	494,684	38,605	8%
Life Insurance	127,740	153,500	198,840	133,971	138,216	10,476	8%
LTD	7,038	13,345	8,072	7,182	6,952	(86)	-1%
EAP	18,739	19,574	21,052	17,673	17,884	(855)	-5%
<b>Total Position Costs</b>	<b>50,699,815</b>	<b>52,640,485</b>	<b>55,630,244</b>	<b>55,985,402</b>	<b>58,733,316</b>	<b>8,033,501</b>	<b>16%</b>
<b>Grants Out</b>	<b>12,900,086</b>	<b>26,554,927</b>	<b>19,220,859</b>	<b>17,233,405</b>	<b>18,266,116</b>	<b>5,366,030</b>	<b>42%</b>
<b>Internal Service Fees</b>	<b>5,846,559</b>	<b>6,487,105</b>	<b>6,800,310</b>	<b>7,269,909</b>	<b>7,944,263</b>	<b>2,097,704</b>	<b>36%</b>
<b>Operating line items</b>	<b>25,749,067</b>	<b>26,206,890</b>	<b>23,275,319</b>	<b>23,635,417</b>	<b>23,210,944</b>	<b>(2,538,123)</b>	<b>-10%</b>
<b>DPS Total Budget</b>	<b>95,195,527</b>	<b>111,889,407</b>	<b>104,926,732</b>	<b>104,124,133</b>	<b>108,154,639</b>	<b>12,959,112</b>	<b>14%</b>
<b>Position Cost Increase Analysis</b>							
Positions	630	616	620	600	596		
Average cost per position	80,476	85,455	89,726	93,309	98,546	18,070	22%
Average Increase per year		6%	5%	4%	6%		

### DPS Budget Changes from FY13-FY17



THE DPS BUDGET HAS RISEN OVERALL FOR ALL FUNDS BY \$12,959,112 FROM FY13 TO FY17. AS YOU CAN SEE IN THE CHART, THE COST INCREASES FOR SALARIES, PASSTHROUGH GRANTS, AND INTERNAL SERVICE FEES...COSTS THAT ARE NOT UNDER DPS CONTROL, ACCOUNT FOR ALL OF THIS INCREASE, AND OPERATING EXPENSES HAVE BEEN STEADILY REDUCED TO DEAL WITH THE INCREASES IN THE COSTS THAT DPS CANNOT CONTROL.



THE TOP SLIDE ILLUSTRATES THAT POSITION COSTS HAVE RISEN SIGNIFICANTLY FROM FY13 TO FY17, ALTHOUGH FROM THE BOTTOM SLIDE, YOU CAN ALSO OBSERVE THAT THE DPS POSITION COUNT HAS DECREASED BY 34 OVER THIS SAME TIME PERIOD.

DPS POSITION COUNT HAS BEEN REDUCED BY A TOTAL OF 57 POSITIONS SINCE FY09.

# Vermont Department of Public Safety

## Public Safety Answering Points (PSAP) Consolidation Update

Comparison of the salary and overtime costs for the first half of FY 15 and FY 16

PSAP Salary Cost		
Month	FY15	FY16*
Jul	297,346	311,210
Aug	307,374	313,518
Sep	309,383	339,580
Oct	458,677	364,124
Nov	312,158	226,807
Dec	312,560	227,896
<b>Grand Total</b>	<b>1,997,498</b>	<b>1,783,135</b>

PSAP Overtime		
Month	FY15	FY16*
Jul	59,974	66,920
Aug	55,403	76,712
Sep	69,401	71,723
Oct	95,948	99,455
Nov	64,919	67,315
Dec	61,352	75,496
<b>Grand Total</b>	<b>406,996</b>	<b>457,622</b>

*PSAP Staffing Levels (Full Time Permanent Employees Paid)		
Staffing Level Reference	FY 15	FY 16
First pay period of July	75	73
Last pay period of December	74	61
Median	75	63
Average	75	65.6
High	76	74
Low	74	58

**During the month of October FY 16, DPS begins to realize the position salary savings due to the consolidation**

**\*Statewide Cost of Living Adjustment (COLA) Impacts on Cost Data:**

Please note: FY 16 COLA generally increased salary and overtime rate (July)

**\*There were 76 full-time permanent Dispatcher positions prior to consolidation. After the consolidation DPS now has a total of 62 full-time permanent positions**

**Staffing Issues Due to Delayed Consolidation:**

DPS original plan would have consolidated the PSAP's during the second half of FY 15 allowing the full accrual of savings to take place in FY 16.

Because of the delayed consolidation mandated in the FY 16 Appropriations Act, multiple employees who knew their positions would be eliminated decided to seek other employment in advance of the closing. This caused a significant staffing shortage at the PSAP locations to be closed.

In order to keep these PSAP's slated for closure open and operating, the use of additional overtime was required to backfill the shifts of the employees who terminated prior to closure.

**Recruitment and Training Impacts:**

The staffing issues mentioned above required recruitment of new staff. Newly hired dispatchers must work with an experienced dispatcher until fully trained. During this training period an experienced dispatcher is present at all times. This results in additional costs during the training period. We anticipate a reduction in overtime when the newly hired dispatchers are fully trained.

## PUBLIC SAFETY BUDGET - FY17 ITEMS OF NOTE

- Overall budget increase of 3.9%
- Transportation funds have been reduced by \$2,500,000 in the Vermont State Police appropriation. 19 VSA §11(a) as amended by ACT 58 OF 2015 SECTION E.900 calls for a reduction of transportation funds by \$2.5m in FY17 to \$20,250,000. DPS uses Transportation funds to fund our VSP Field Force operations. Any costs that exceeded the cap on our use of Transportation Funds becomes a General Fund pressure, so you will see a corresponding increase in our General Fund budget offsetting the Transportation Fund cut
- Overall state funds budget (combined General & Transportation funds) has increased by 2.3% after absorbing increases in internal service fees, cola & step impacts, and healthcare and retirement benefit costs

<b>CHANGE ANALYSIS FY16 TO FY17</b>				
<b>FUND TYPE</b>	<b>FY 2016</b>	<b>FY2017</b>	<b>\$\$ Change</b>	<b>% Change</b>
GENERAL FUNDS	40,678,465	44,669,015	3,990,550	9.8%
TRANSPORTATION FUNDS	22,750,000	20,250,000	(2,500,000)	-11.0%
SPECIAL FUNDS	13,653,038	12,969,443	(683,595)	-5.0%
FEDERAL FUNDS	23,376,947	25,228,193	1,851,246	7.9%
INTERDEPARTMENTAL FUNDS	3,665,683	5,037,988	1,372,305	37.4%
<b>TOTAL</b>	<b>104,124,133</b>	<b>108,154,639</b>	<b>4,030,506</b>	<b>3.9%</b>

<b>GF &amp; TF CHANGE ANALYSIS FY16 TO FY 17</b>				
<b>FUND TYPE</b>	<b>FY 2016</b>	<b>FY2017</b>	<b>\$\$ Change</b>	<b>% Change</b>
GENERAL FUNDS	40,678,465	44,669,015	3,990,550	9.8%
TRANSPORTATION FUNDS	22,750,000	20,250,000	(2,500,000)	-11.0%
<b>TOTAL</b>	<b>63,428,465</b>	<b>64,919,015</b>	<b>1,490,550</b>	<b>2.3%</b>



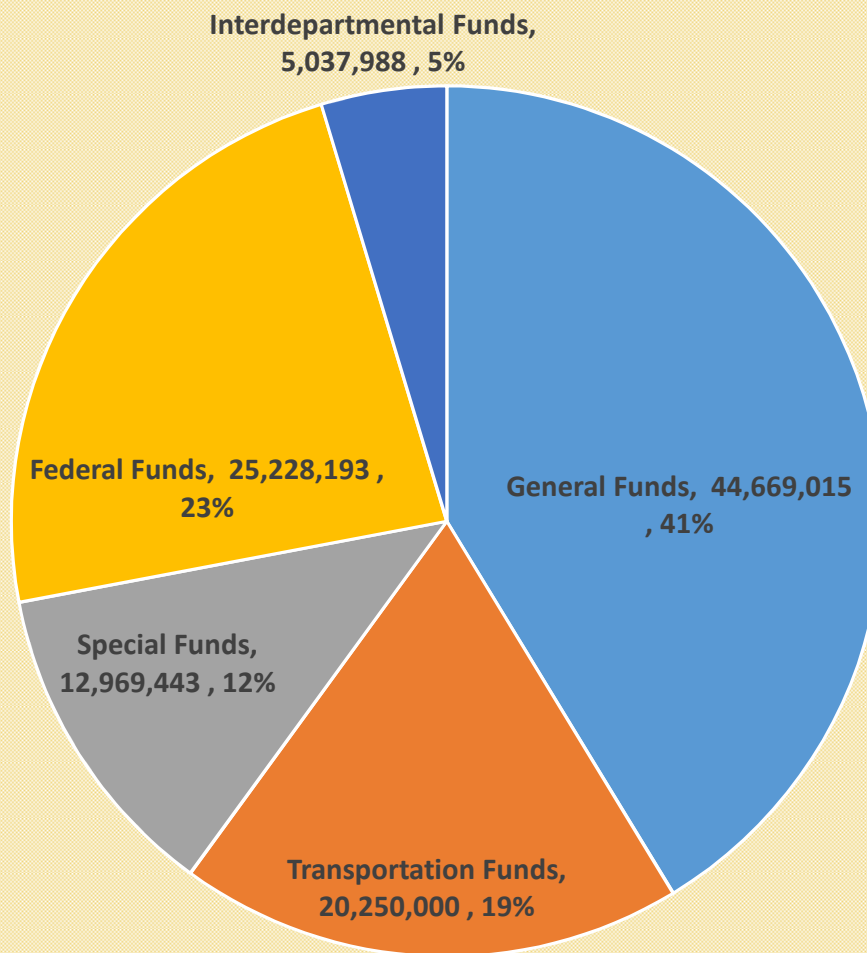
## PUBLIC SAFETY BUDGET - FY17 ITEMS OF NOTE (continued)

- PROPOSED FEE CHANGES/INCREASES TO OFFSET GENERAL FUND PRESSURES: DPS HAS PROPOSED SEVERAL FEE INCREASES OR STATUTORY CHANGES TO HELP COVER COST PRESSURES IN AREAS WHERE THE SPECIAL FUNDED PROGRAM WAS NO LONGER ABLE TO COVER ITS' DIRECT AND INDIRECT COSTS AND SUBSEQUENTLY WAS A PRESSURE TO GENERAL FUNDS:

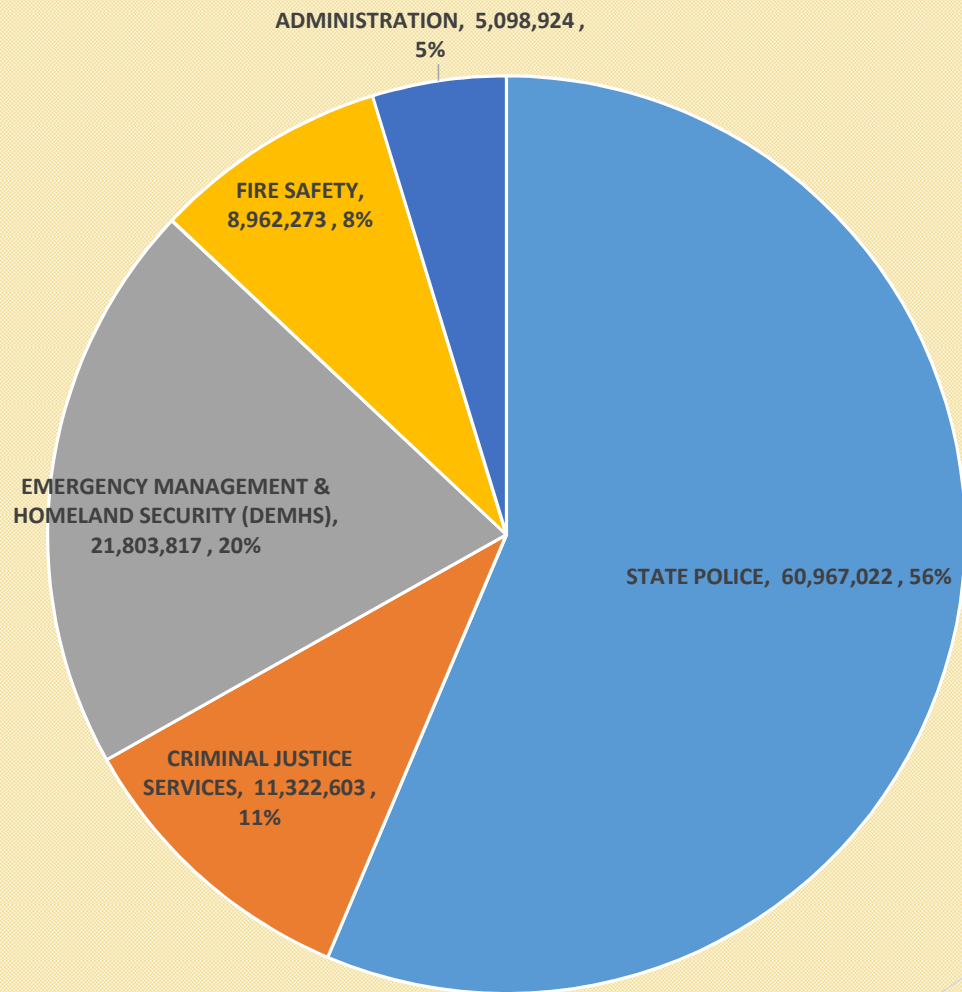
### FEE CHANGE/INCREASES PROPOSED ARE AS FOLLOWS:

1. Fund 21120 - Fire Academy Special Fund, Fire Safety Division (fee increase estimated to generate \$250k in new revenue. This will be used to cover salaries to reduce General Fund pressure)
2. Fund 21125 - Hazardous Materials Response Program, Fire Safety Division (fee increase estimated to generate \$114,965 of new revenue. This will be used to cover some of the DPS internal service fee cost pressures to reduce General Fund pressure)
3. Fund 21901 - Licensing and Inspection Program, Fire Safety Division (fee increase estimated to generate \$1.3M of new revenue. \$500k of the new revenue will be used to cover some of the DPS internal service fee cost pressures to reduce our overall General Fund pressure. The remainder of the new revenue will cover projected Fire Safety program cost pressures in FY17 and future cost pressures in the Fire Safety program.
4. Fund 21130 - Criminal History Record Check Program, Criminal Justice Services Division: We have proposed a statutory change to lift a cap on our use of the revenue that is collected in this fund so that we may fully cover our costs of operating this program. (FY17 program cost is estimated at \$505k, so this is an increase of \$305k over the current \$200k cap). We propose the following amendment to the authorizing statute: *20 VSA §2063 (c)(1) is amended to read: (c)(1) The Criminal History Record Check Fund is established and shall be managed by the Commissioner of Public Safety in accordance with the provisions of 32 V.S.A. chapter 7, subchapter 5. The first \$200,000.00 of fees paid each year under this section shall be placed in the fund and used for personnel and equipment related to the processing, maintenance, and dissemination of criminal history records. Revenue deposited in this fund shall be available to the Department of Public Safety to cover the costs of operating the program to include personnel and equipment related to the processing, maintenance, and dissemination of criminal history records. The Commissioner of Finance and Management may draw warrants for disbursements from this Fund in anticipation of receipts.*

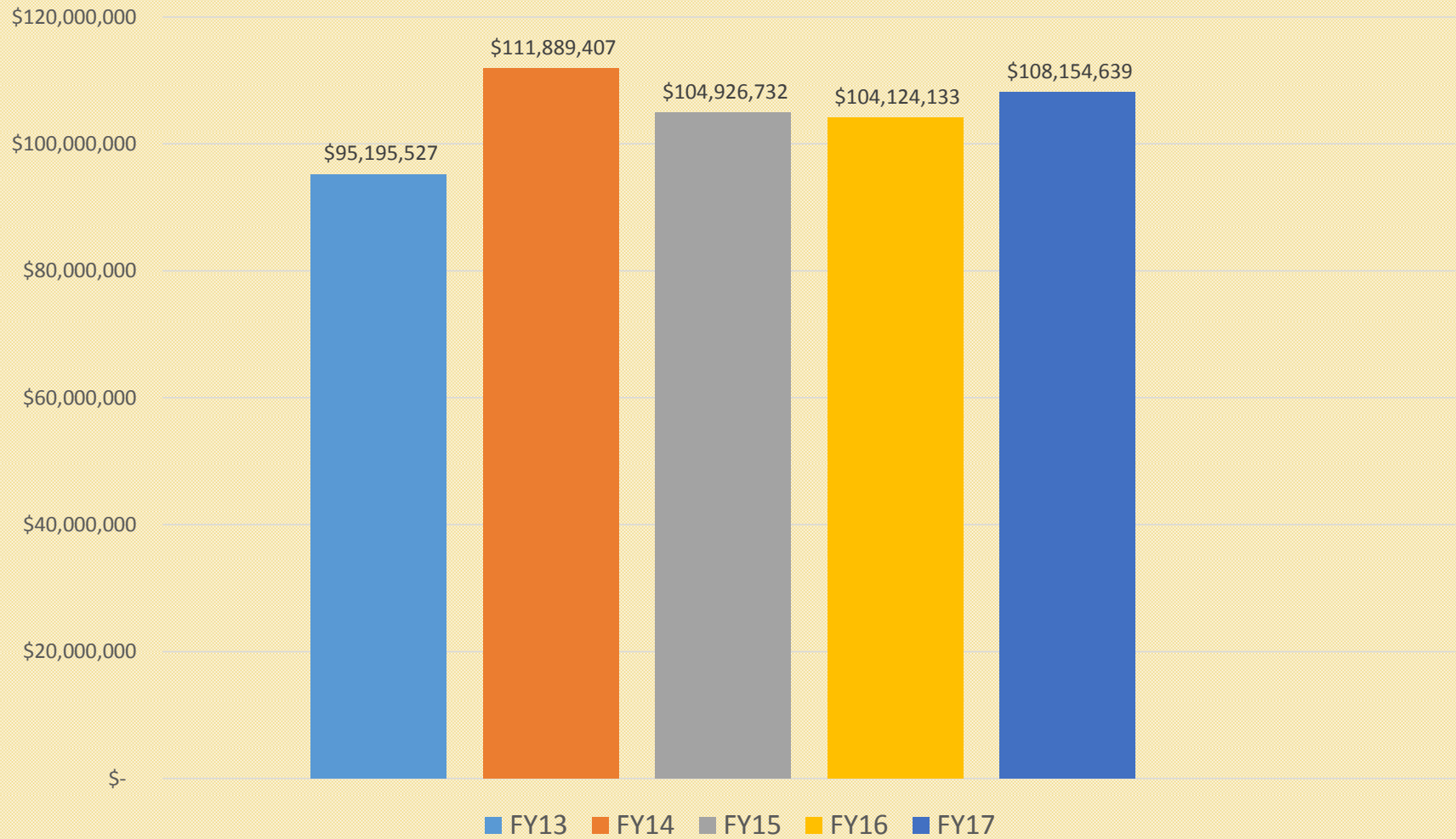
## PUBLIC SAFETY FY17 BUDGET BY FUND TYPE



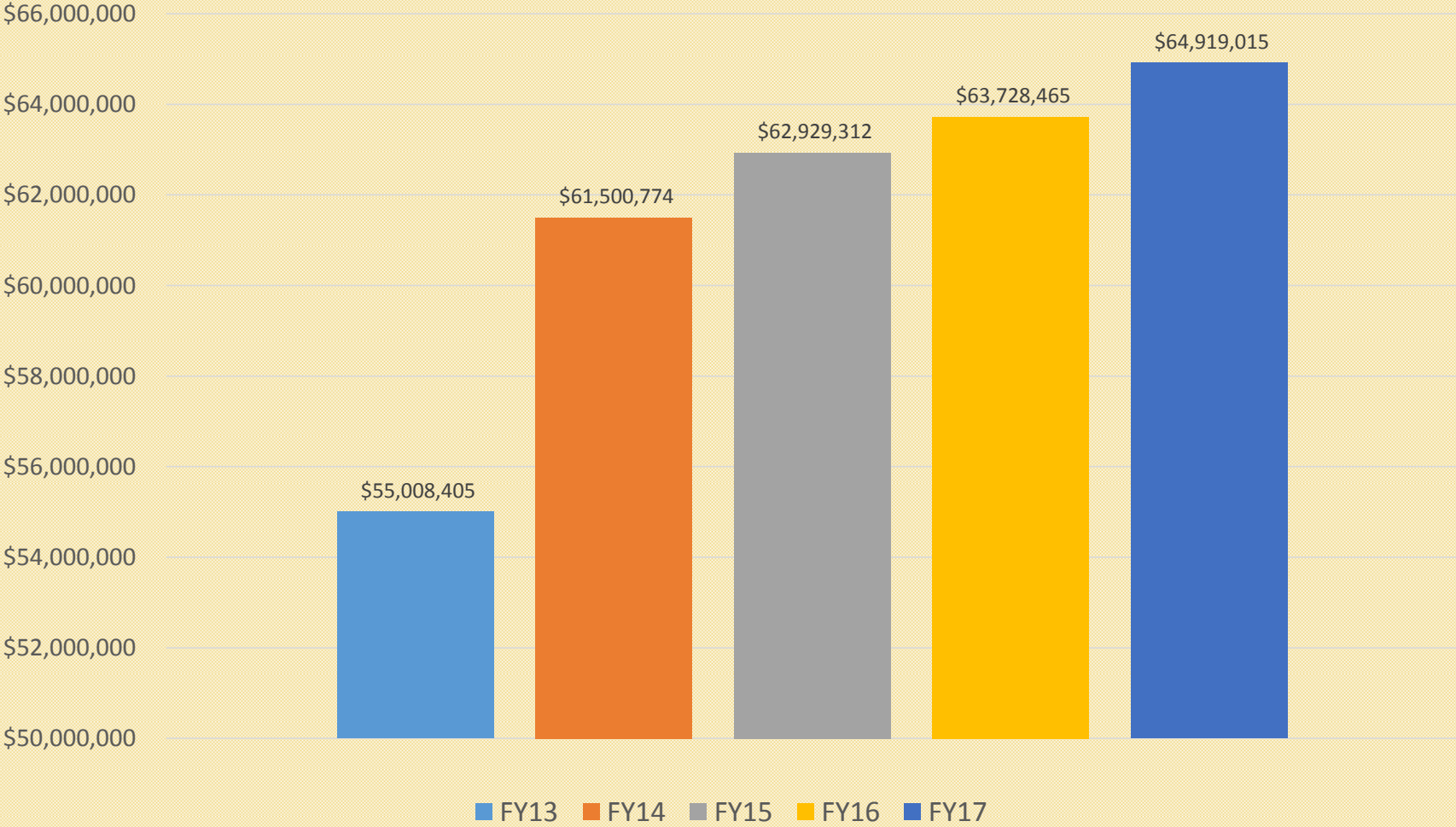
# PUBLIC SAFETY FY17 BUDGET BY APPROPRIATION



### TOTAL DPS BUDGET (ALL FUNDS) FY13-17



STATE FUNDS IN DPS BUDGET (GENERAL & TRANSPORTATION FUNDS) FY 13-17



## PUBLIC SAFETY POSITIONS

<b>PUBLIC SAFETY POSITIONS: CHANGES FROM FY 2016 TO FY 2017</b>	
<b>Permanent Classified/Exempt/Limited Service Positions in FY16 Budget</b>	<b>614</b>
<b>Permanent Classified/Exempt/Limited Positions in FY17 Budget</b>	<b>596</b>
<b>Change from FY16 to FY17:</b>	<b>-18</b>

**CHANGES IN DEPARTMENT OF PUBLIC SAFETY ALLOCATED INTERNAL SERVICE FEES COSTS  
FROM FISCAL YEAR 2013 BUDGET TO FISCAL YEAR 2017 BUDGET**

<b>Internal Service Fee</b>	<b>SFY13</b>	<b>SFY14</b>	<b>SFY15</b>	<b>SFY16</b>	<b>SFY17</b>	<b>TOTAL CHANGE OVER FIVE FISCAL YEAR PERIOD (\$ Change from SFY_13 to SFY_17*)</b>	<b>TOTAL CHANGE OVER FIVE FISCAL YEAR PERIOD (% Change from SFY_13 to SFY_17*)</b>
DII Allocation	511,004	720,111	719,124	658,233	661,384	\$ 150,380	29%
DII Demand Driven Services	-	159,312	189,729	369,260	294,649	\$ 294,649	185%
BGS Fee For Space	2,939,630	3,124,480	3,127,419	3,122,890	3,600,939	\$ 661,309	22%
Human Resources Allocation	225,648	237,101	301,641	321,066	320,273	\$ 94,625	42%
General Liability Insurance	277,583	192,190	250,322	296,878	254,990	\$ (22,593)	-8%
Workers Compensation Insurance	1,387,297	1,502,350	1,519,837	1,679,132	2,054,648	\$ 667,351	48%
VISION Allocation	272,929	320,257	518,898	600,463	554,961	\$ 282,032	103%
Single Audit	40,181	45,582	45,489	41,023	44,830	\$ 4,649	12%
Auto Insurance	169,251	147,198	90,611	141,626	111,919	\$ (57,332)	-34%
Other Insurance	23,036	38,524	37,240	39,338	40,496	\$ 17,460	76%
Property Management Surcharge	-	-	-	-	5,174	\$ 5,174	100%
<b>Total</b>	<b>5,846,559</b>	<b>6,487,105</b>	<b>6,800,310</b>	<b>7,269,909</b>	<b>7,944,263</b>	<b>2,097,704</b>	<b>36%</b>

\*DII Demand Services calculates percentage change from inception in FY14

\*Property Management Surcharge calculates changes from inception in FY17

## PUBLIC SAFETY FILLED TEMPORARY POSITIONS BY APPROPRIATION (as of 1/22/16)

Title	Public Safety Division	Total
Administrative Assistant B	Criminal Justice Services	2
Criminal Record Specialist I	Criminal Justice Services	1
Criminal Record Specialist II	Criminal Justice Services	1
IT Project Manager II	Criminal Justice Services	1
Project Manager	Criminal Justice Services	1
Emergency Management Spec II	Emergency Management & Homeland Security	7
Senior Policy Advisor	Emergency Management & Homeland Security	1
Administrative Assistant A	Fire Safety	1
Assistant State Fire Marshal	Fire Safety	2
Emergency Preparedness Coordinator	Fire Safety	1
FST Instr I	Fire Safety	14
FST Instr II	Fire Safety	18
FST Lead Instr I	Fire Safety	8
FST Lead Instr II	Fire Safety	13
FST Tech I	Fire Safety	24
FST Tech II	Fire Safety	14
Hazmat Crew Chief	Fire Safety	3
Hazmat Response Team Member	Fire Safety	20
Urban Search & Rescue Tech	Fire Safety	13
Auxiliary Trooper 1/C	State Police	6
Auxiliary Trooper 2/C	State Police	1
Custodian II	State Police	1
DPS Vehicle and Equipment Tech	State Police	1
E-911 Call Taker	State Police	5
Program Services Clerk	State Police	6
PSAP Emrgcy Comm Dispatcher I	State Police	16
Public Safety Barracks Clerk	State Police	1
Senior Auxiliary Trooper	State Police	22
Administrative Assistant B	State Police	2
Project Manager	State Police	1
<b>Grand Total</b>		<b>207</b>



DPS Gasoline (Account Code 520110) Budget to Actuals FY13-17

Fiscal Year	Budget	Actuals
FY13	\$ 1,271,734	\$ 1,899,317
FY14	\$ 1,874,734	\$ 1,880,204
FY15	\$ 1,988,834	\$ 1,540,467
FY16	\$ 1,760,416	\$ 1,415,259
FY17	\$ 1,523,761	

Estimated based on actual costs through December 31, 2015

Please note: DPS has reduced the Gasoline line item budget \$465,073 since gasoline prices began to fall in FY15.

## PUBLIC SAFETY FY17 BUDGET DEVELOPMENT FORM (CROSSWALK)

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>All Department of Public Safety: FY 2016 As Passed</b>	<b>40,678,465</b>	<b>22,750,000</b>	<b>13,653,038</b>	<b>23,376,947</b>	<b>3,665,683</b>	<b>104,124,133</b>
Replace GF taken in FY16 Conference Committee swap of \$300k of GF for \$300k of E-911 funds. Act 41 sec 16b of 2015	300,000	-	(300,000)			-
Per 19 VSA 11a, T-funds reduced from \$22,750,000 in fiscal year 2016 to \$20,250,000 in fiscal year 17 and succeeding fiscal years	2,500,000	(2,500,000)	-			-
Salary and Benefit Changes	1,778,265		43,499	422,780	251,795	2,496,339
Internal Service fee - Workers Comp	355,559		8,436	9,926	1,595	375,516
Internal Service fee - Property Insurance	1,097				61	1,158
Internal Service fee - Auto Insurance	(23,221)		(2,721)	(3,439)	(326)	(29,707)
Internal Service fee - General Liability	(221,710)				179,822	(41,888)
Internal Service Fee - Fee for Space	410,120		(10,591)	51,279	27,241	478,049
Internal Service Fee - DII Allocation	1,806				1,345	3,151
Internal Service Fee - DII User Support	(61,890)				(12,721)	(74,611)
Internal Service Fee- VISION	(139,733)				94,231	(45,502)
Internal Service Fee - Human Resources	(295,876)				295,083	(793)
Internal Service Fee - Single Audit	(18,984)				22,791	3,807
Internal Service Fee - Property Management Surcharge - General Funds	5,174					5,174
Operating Cost Adjustments (Various)	(400,057)		628,977	(1,078,206)	511,388	(337,898)
Operating Cost Adjustments (Gasoline)	(200,000)					(200,000)
Grants to State and local entities			(1,051,195)	2,448,906		1,397,711
<b>Subtotal of increases/decreases</b>	<b>3,990,550</b>	<b>(2,500,000)</b>	<b>(683,595)</b>	<b>1,851,246</b>	<b>1,372,305</b>	<b>4,030,506</b>
<b>FY 2017 Governor Recommend</b>	<b>44,669,015</b>	<b>20,250,000</b>	<b>12,969,443</b>	<b>25,228,193</b>	<b>5,037,988</b>	<b>108,154,639</b>

**QUESTIONS?**