

Rebecca Buck

From: Patricia Bennett <vtemtdisp@gmail.com>
Sent: Sunday, April 05, 2015 12:45 PM
To: Rebecca Buck
Subject: Fwd: Message from "RNP0026732941D0"
Attachments: 20150405120031765.pdf

If this could be given to the Senate Appropriations, thank you

Patricia Bennett
Derby PSAP

PSAP Admin	\$80,957.00	\$86,005.00	Revenue Ideas	
	\$102,920.00	\$64,313.00	5.00 Surcharge on Tickets	\$115,840.00
	\$90,992.00	\$84,209.00	Income Tax flat fee	\$3,048,500.00
	\$79,974.00	\$74,639.00	.05 addition to cell phone	\$15,650.00
		\$66,675.00	911 for 75% of calls	\$750,000.00
		\$51,433.00	Alcohol Tax @ 2%	\$1,404,857.00
		\$78,542.00		
		\$82,412.00		
TOTAL	\$354,843.00	\$84,235.00		
		\$80,097.00	Don't have figures for Grants that could be added to this DARE, CARE, BORDER PROTECTION	
SUPER	\$85,563.00	\$66,969.00		
	\$81,841.00	\$88,061.00		
	\$85,563.00	\$66,675.00		
	\$82,498.00	\$70,501.00	Outside Agencies	\$62,390.00
	\$85,563.00	\$78,224.00	F&W	\$86,166.00
	\$68,713.00	\$83,923.00		
	\$97,502.00	\$55,850.00		
	\$75,777.00	\$76,245.00		
	\$68,107.00	\$82,472.00		
	\$76,383.00	\$76,481.00		
	\$95,920.00	\$70,501.00		
	\$78,542.00	\$64,913.00		
TOTAL	\$981,972.00	\$70,964.00		
		\$83,923.00	This does no account for spare hours	
ECD I/II	\$89,987.00	\$48,180.00		
	\$57,132.00	\$78,171.00		
	\$88,061.00	\$72,583.00		
	\$70,501.00	\$80,253.00		
	\$65,212.00	\$76,539.00		
	\$64,802.00	\$88,061.00		
	\$64,802.00	\$59,103.00		
	\$51,433.00	\$86,005.00		
	\$63,059.00	\$68,869.00		
	\$64,913.00	\$70,501.00		
	\$72,472.00	\$64,802.00		
	\$76,481.00	\$51,433.00		
	\$86,005.00	\$78,224.00		
	\$80,097.00	\$86,005.00		
	\$60,905.00	\$89,961.00		
	\$76,634.00	\$59,103.00		
	\$1,132,496.00	\$2,946,055.00		
		\$4,078,551.00		
Grand Total	\$5,415,366.00		Grand Total	\$5,483,403.00

will often answer the E-911 call as a call-taker and then transition into the responsible dispatcher for the incident. E-911 funds the PSAPs at a rate of \$45,000 per call-taker for 26 call-taker positions. The State PSAPs account for 18 positions and the other PSAPs (Lamoille County Sheriffs, Hartford Police Department, St. Albans Police Department and Shelburne Police Department) account for 8 positions. The State Police PSAPs handled 78% (151,097) of the E-911 calls in 2011, 77% (149,815) of the calls in 2012 and 75% (149,601) of the E-911 calls in 2013 (State Fiscal Year).

Current Fees Charged by State Police for Dispatching Services

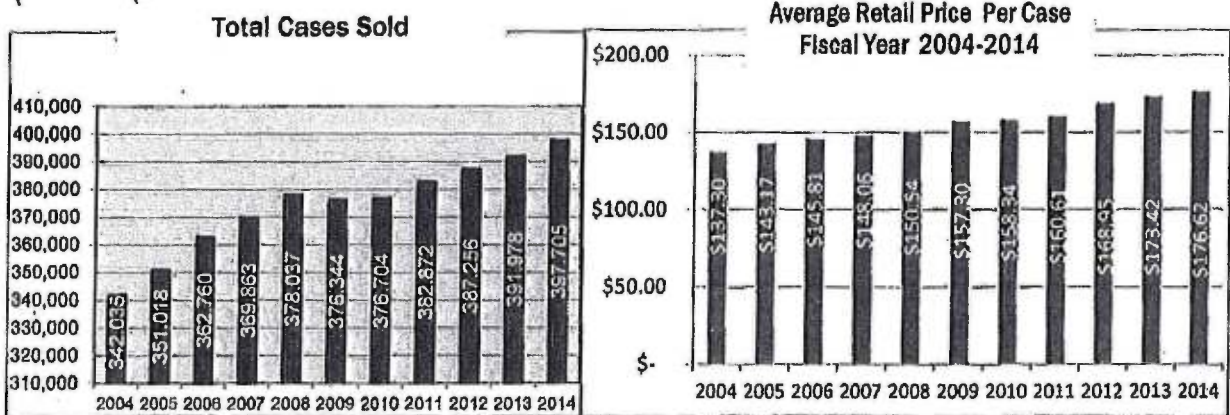
The State Police currently charge eight organizations / entities (the Towns of Warren, Lyndonville, Thetford and Vernon, White River Valley Ambulance, Orleans County Sheriffs and the Vermont Fish and Wildlife Department) for dispatching services. The annual charges range from \$1,720 to \$22,400 each for a total of \$62,390. This does not include the Vermont Fish and Wildlife Department who pays the average salary (with benefits) for 1.5 dispatchers each pay period (26 times annually). There is currently no established mechanism for determining an amount to be charged for dispatching services. The current amounts charged were negotiated and agreed upon during the contract for services process.

1 percent 702428.58
 2 percent (1,404,857.16)

COMPARISON OF CASES SOLD AND SALES DOLLARS IN FISCAL YEARS 2004-2014

Since this is a major factor in calls, accidents make it pay for causing. not it gouge them but it goes up every year and guaranteed income.

YEAR	CASES SOLD	AVG. CASE PRICE	SALES DOLLARS
2004	342,035	\$137.30	\$46,962,360
2005	351,018	\$143.17	\$50,256,155
2006	362,760	\$145.81	\$52,895,612
2007	369,863	\$148.06	\$54,760,115
2008	378,037	\$150.54	\$56,907,846
2009	376,344	\$157.30	\$59,198,937
2010	376,704	\$158.34	\$59,645,891
2011	382,872	\$160.61	\$61,492,807
2012	387,256	\$168.95	\$65,428,515
2013	391,978	\$173.42	\$67,975,782
2014	397,705	\$176.62	\$70,242,858



160,000 x 5 150,000 x 10 37,000 + 425 x 20.00
\$ 800,000 \$ 1,500,000 \$ 748,500



(3,048,500)

State of Vermont
Department of Taxes
133 State Street
Montpelier, VT 05633-1401

Agency of Administration

For Immediate Release
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Vermont Department of Taxes
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Vermont Department of Taxes Reports Taxpayer Trends for 2014

Montpelier, Vt., June 10, 2014—The Vermont Department of Taxes announced statistical findings for the 2014 tax season showing a rise in tax refund fraud in Vermont, a decrease in paper-filed returns coupled with an increase in e-filed returns, and other taxpayer trends in Vermont.

Tax refund fraud on the rise

According to Tax Commissioner Mary Peterson, a top priority for the department is guarding taxpayers and taxpayer money against tax refund fraud. "While the additional scrutiny affected the timing of some refund payments, it is critical to protect taxpayers," Peterson said. "We believe our diligence has paid off. As of the beginning of June, the department detected 504 fraudulent tax returns, putting a stop to more than \$900,000 worth of income tax refunds from going out the door and into the wrong hands."

Peterson said that so far this year the department has already identified almost twice as much fraud compared to the previous tax year and anticipates that the amount of fraud stopped for the 2013 tax year will exceed \$1 million. She warned that tax fraud is on the rise nationally and will require continued and diligent monitoring by the department.

Tax return volume higher than last year

As of mid-April, more than 272,000 Vermont tax returns poured into the department, nearly 14,000 more than during the same timeframe in 2013. To handle the higher volume, department staff worked overtime and weekend hours to process returns. Following the April 15 deadline, the volume slowed. By the end of May, the department received a total of 347,425 tax returns, which was still ahead of last year's total by 3,700 returns.

Homestead declarations on track

In addition to tax returns, homestead declarations have also come in at a steady pace. Peterson said she is pleased with the high level of compliance. This is the second year after a change in Vermont law requiring the annual filing of homestead declarations, and the department saw good compliance by the

Guessed at tax brackets, couldn't find that information

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how many in people in vermont

+Patricia

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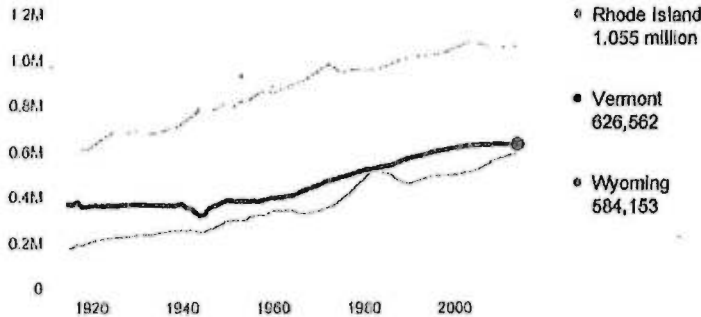
Vermont statistics - aecf.org

Ad <http://www.aecf.org/>

Latest data + research on child well-being in Vermont. View now.

626,562 (2014)

Vermont, Population



Explore more

Sources include: United States Census Bureau

Feedback

Vermont QuickFacts from the US Census Bureau

quickfacts.census.gov/qfd/states/50000.html United States Census Bureau People QuickFacts, Vermont, USA. Population definition and source info, Population, 2014 estimate, 626,562, 318,857,056. Population definition and source ...

Vermont - Wikipedia, the free encyclopedia

en.wikipedia.org/wiki/Vermont Wikipedia

Many of Vermont's rivers, including the Winooski River, have been subjected to ... The population in 1500 CE was estimated to be around 10,000 people. Burlington, Vermont - Montpelier, Vermont - Vermont Republic - Peter Shumlin

Licenses, Permits & ID's | Vermont Department of Motor ...

dmv.vermont.gov/licenses Vermont Department of Motor Vehicles

The Vermont Department of Motor Vehicles strives to keep mature drivers on the road as long as ... disabilities, People with traumatic brain injuries and People with physical disabilities ... I have had a DL or ID card in Vermont for many years.

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Vermont Population demographics 2014, 2015

<https://suburbanstats.org/population/how-many-people-live-in-vermont>

Total occupied homes in Vermont with people under 18 years old: Total: 256,442. Population of homes with one or more people under 18 years: 72,680.

Vermont Population 2014 - World Population Review

worldpopulationreview.com/states/vermont-population/

The north eastern US state of Vermont is the 45th largest in the USA and the 49th largest by population - the ... How Many People Live in Vermont Right Now?

Vermont's Few Blacks Finding Special Problems - NYTimes ...

www.nytimes.com/.../vermont-s-few-blacks-findin... The New York Times

Aug 23, 1987 - And, say many of Vermont's widely scattered blacks, there is no sense of ... Black people in Vermont are alarmingly naked and vulnerable."



Vermont

US State

Vermont is a state in the New England region of the northeastern United States. Vermont is the 6th smallest in area and the 2nd least populous of the 50 United States. It is the only New England state not bordering the Atlantic Ocean. Wikipedia

Population elsewhere

New Hampshire	1.327 million (2014)
Maine	1.33 million (2014)
Massachusetts	6.745 million (2014)

Sources include: United States Census Bureau

Guessed on how many people have cell phones

$$\begin{array}{r}
 313,000 \\
 \times .05 \\
 \hline
 (\$15,650)
 \end{array}$$

75% of all funding 750,000

COST OF CONSOLIDATION

Until Fully Staffed at both PSAPS

Before the State can begin to see savings from
"New Schedule" in late 2018

Overtime Hours	73,440
OT Rate	\$42.00 an hour
	\$3,084,480
Trainee Costs	\$945,000
Unemployment:	\$340,080

TOTAL: \$4,469,560

Cost of Keeping all 4 PSAPs open to get fully staffed

Trainees	(4) \$45,000 =	\$180,000
OT hours until all three are up and running	6,400 x 42.00 =	\$268,800
	Total	\$448,800

This is looking at it through rose colored glasses, no one is taking any leave at all (annual, sick, comp, family) and that every trainee makes it through the program within the first 9 month period and then the six month period following.

WILLISTON

RUTLAND

11 Positions Open

10 Positions Open

To get fully staffed (Cost potential if no one goes to Rockingham or Williston.) training two people at a time at each center, as more than two training is not productive it will take from the following dates to achieve the "new schedule" savings of only having 16 hours a pay period to cover. The state will not be saving any money until November of 2018.

Sept 15th 2015- November 18th 2018

Sept 15th-May 2018

This is in a world where everyone makes it through training. It has been historical that 1-out of 3 make it through training. So, the costs could be much higher and the time line extended much further.

This also does not factor in sick leave, family leave, vacations, training, retirement, people quitting from burn out. This is a bare bones look at the figures right in front of us. It does not factor in life happening.

Right now Williston has 3 openings (they have been authorized to hire two people at this point)

Rockingham is fully staffed

Rutland has 1 opening

Derby has 1 opening (which being from Derby I can say we have spares that are wanting full time so it would be a matter of posting the position and they would put in for it, so the time frame to be fully staffed would just be the normal hiring process. Not 9 months)

So total cost to have all facilities fully staffed and at the least amount of OT which centers have been frozen before and not able to hire to fill the vacancies

Williston	15 months of having people training (3)	3x \$45,000 = \$135,000
	OT hours until all three are up and running	5,280 x 42.00 = \$221,760

Rutland	9 months of one person training	1x \$45,000 = \$45,000
	OT hours until person is up and running	960 x \$42.00 = \$40,320

Rockingham .00

Derby Time frame to hire someone roughly 1 month 160hrs x \$42.00 \$6,720
(if they are already an employee)

Total Cost to be fully staffed \$448,800

As opposed to if consolidation happens

Williston in same time frame \$1,208,160

Rockingham \$1,107,360

TOTAL \$2,315,520

Cost to state 1,866,720 In 15 months time

Also the cost to the state for unemployment for 30 people \$436.00 x 26 \$340,080.00

We have yet to be told specifically how much dispatch costs, it is never broken down specifically so to try and find ways to fund an unknown number is well impossible.

- 1) One copier in each barracks (Derby has two) saves on rental cost, maintenance. Most times dispatchers use the copier more than admin.
- 2) \$5.00 surcharge on all traffic tickets. Whether speeding, no license, no registration, no insurance, not inspected. Tickets where law enforcement attaches a fine, (reasoning- we put them on the stop, we update them, get them the persons vehicle information, license information, keep watch on them while they are on the stop, and in some instances some dispatchers enter the tickets after the fact in to the system, so we are involved in probably about 95% of all tickets written)
a lot of tickets are written for out of state travelers so not a big hit on Vermont residents with this one*
- 3) When there is a detail that is grant related/federal or state DARE, CARE, Click It or ticket, Border Initiative, during the time there is law enforcement on any detail that adds more officers/troopers to our responsibility a dispatcher position should be funded. EX: 5 officers come to derby for a Click it or Ticket initiative, they work for 8 hours, 8 Hours of that grant should be used to pay for a dispatcher, all these people are on over time, I am saying the dispatcher could be paid straight time. Have that configured in to every PSAP when they have officers on those hours. That could easily be figured as they have to fill out paperwork to say how many hours were used.
- 4) 1-2% tax on all alcohol. This is how many of our calls get started. Erratic driving = DUI, Family Fight = Alcohol involved, Brawl = Alcohol involved. Domestic Assault = Alcohol involved.
- 5) This one is harder but reaches everyone in the state. A flat fee on our tax returns. This hits everyone, Could be tiered on income levels. \$5.00 flat fee on 0-50,000 50,000-150,000 pays \$10.00 those that are in the 150,000-and up pay a flat fee of \$20.00 Last year there were 347,425 tax returns filed in Vermont
- 6) Non Vermont residents that own a seasonal or second home, a portion of their property taxes goes to dispatch fund. Regardless if they are there or not they still would receive services, break ins, house burning, vandalism, even if \$50.00 of their taxes is slated towards dispatch. When these individuals are in the state they still receive services all Vermonters currently pay for and those callers are sometimes harder to handle because they don't know where they are and they need extra attention to get services there.
- 7) Lost Skiers, may not be popular but a fee is charged to the ski area, which in turn they can either absorb or pass on the people that were lost (specifically skied out of bounds) That will help defray costs to all those involved in the search. As most are on OT status when they respond or are getting call out pay on top of their OT. Partial of that fee would go in to the dispatch fund.
- 8) Have AOT plow for the barracks in the winter. If there is a big storm and normal plowing days they could easily do the yards of the PSAPs in about 15 minutes tops, and they are right next door to Derby. Save on outside contractors doing the job.
- 9) Allow the centers to be fully staffed. When there was a freeze on hiring this created a lot of OT that bumped up dispatch costs because someone has to be in the chair. This cost savings is evident, look at Derby PSAP overtime costs compared to the other three. Derby has been fully staffed for the last 11+ years I have been here. We have the lowest overtime costs in the state because we are fully staffed and have a fantastic pool of spares to choose from
- 10) Throughout the whole state, state employees, teachers, everywhere, utilize Interactive tv for training. This will cut down on travel time paid, gas, meals, time away from work, wear and tear on vehicles. Or do more onsite training. Where only one person has to travel to train say 10-15 people as opposed to 10-15 people traveling to be trained by one person. Look at training and how to make it more efficient.
- 11) Increase by .05 the universal fee paid on cell phones for 911 and increase their fee for dispatching. I hate to bring this one up as I don't want to take from Peter to pay Paul but it was brought up that 75% of the 911 calls are taken by the 4 PSAPs, with what 911 gives the state for money 75% should go to the dispatchers at the PSAP's answering the calls.

WILLISTON	Vacancy Hours	Open Positions	Number of Trainees	Hourly Cost to Cover Vacancy Hrs	Hourly Costs to Cover Vacancy Hours
Sep-15	1760	11		42	\$73,920.00
Oct-15	1760	11		42	\$73,920.00
Nov-15	1760	11		42	\$73,920.00
Dec-15	1760	11	2	42	\$73,920.00
Jan-16	1760	11	2	42	\$73,920.00
Feb-16	1760	11	2	42	\$73,920.00
Mar-16	1760	11	2	42	\$73,920.00
Apr-16	1760	11	2	42	\$73,920.00
May-16	1760	11	2	42	\$73,920.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Jun-16	1440	9	2	42	\$60,480.00
Jul-16	1440	9	2	42	\$60,480.00
Aug-16	1440	9	2	42	\$60,480.00
Sep-16	1440	9	2	42	\$60,480.00
Oct-16	1440	9	2	42	\$60,480.00
Nov-16	1440	9	2	42	\$60,480.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Dec-16	1120	7	2	42	\$47,040.00
Jan-17	1120	7	2	42	\$47,040.00
Feb-17	1120	7	2	42	\$47,040.00
Mar-17	1120	7	2	42	\$47,040.00
Apr-17	1120	7	2	42	\$47,040.00
May-17	1120	7	2	42	\$47,040.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Jun-17	800	5	2	42	\$33,600.00
Jul-17	800	5	2	42	\$33,600.00
Aug-17	800	5	2	42	\$33,600.00
Sep-17	800	5	2	42	\$33,600.00
Oct-17	800	5	2	42	\$33,600.00
Nov-17	800	5	2	42	\$33,600.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Dec-17	480	3	2	42	\$20,160.00
Jan-18	480	3	2	42	\$20,160.00
Feb-18	480	3	2	42	\$20,160.00
Mar-18	480	3	2	42	\$20,160.00
Apr-18	480	3	2	42	\$20,160.00
May-18	480	3	2	42	\$20,160.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Jun-18	160	1	1	42	\$6,720.00
Jul-18	160	1	1	42	\$6,720.00
Aug-18	160	1	1	42	\$6,720.00
Sep-18	160	1	1	42	\$6,720.00
Oct-18	160	1	1	42	\$6,720.00
Nov-18	160	1	1	42	\$6,720.00
One Trainee graduates, able to cover 40 hours per week/160 hours month					\$45,000.00
TOTAL To Become Fully Staffed					\$2,168,280.00

ROCKINGHAM	Vacancy Hours	Open Positions	Number of Trainees	Hourly Cost to Cover Vacancy Hrs	Hourly Costs to Cover Vacancy Hours
Sep-15	1600	10		42	\$67,200.00
Oct-15	1600	10		42	\$67,200.00
Nov-15	1600	10		42	\$67,200.00
Dec-15	1600	10	2	42	\$67,200.00
Jan-16	1600	10	2	42	\$67,200.00
Feb-16	1600	10	2	42	\$67,200.00
Mar-16	1600	10	2	42	\$67,200.00
Apr-16	1600	10	2	42	\$67,200.00
May-16	1600	10	2	42	\$67,200.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Jun-16	1280	8	2	42	\$53,760.00
Jul-16	1280	8	2	42	\$53,760.00
Aug-16	1280	8	2	42	\$53,760.00
Sep-16	1280	8	2	42	\$53,760.00
Oct-16	1280	8	2	42	\$53,760.00
Nov-16	1280	8	2	42	\$53,760.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Dec-16	960	6	2	42	\$40,320.00
Jan-17	960	6	2	42	\$40,320.00
Feb-17	960	6	2	42	\$40,320.00
Mar-17	960	6	2	42	\$40,320.00
Apr-17	960	6	2	42	\$40,320.00
May-17	960	6	2	42	\$40,320.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Jun-17	640	4	2	42	\$26,880.00
Jul-17	640	4	2	42	\$26,880.00
Aug-17	640	4	2	42	\$26,880.00
Sep-17	640	4	2	42	\$26,880.00
Oct-17	640	4	2	42	\$26,880.00
Nov-17	640	4	2	42	\$26,880.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
Dec-17	320	2	2	42	\$13,440.00
Jan-18	320	2	2	42	\$13,440.00
Feb-18	320	2	2	42	\$13,440.00
Mar-18	320	2	2	42	\$13,440.00
Apr-18	320	2	2	42	\$13,440.00
May-18	320	2	2	42	\$13,440.00
Two Trainees graduate, able to cover 40 hours per week / 160 hrs month each					\$90,000.00
TOTAL To Become Fully Staffed					\$1,861,200.00