

PUBLIC SAFETY: PRELIMINARY FY16 BUDGET EXERCISE CROSSWALK

Fiscal Year 2016 Budget Development Form - PUBLIC SAFETY

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 STATE POLICE: FY 2015 As Passed	29,741,838	22,750,000	2,745,998	2,675,986	1,085,722	58,999,544
Salary and Benefit Changes - General Funds	1,270,365					1,270,365
Position# 340045 (Drug Task Force Position) Moved from Federal Funds	123,326					123,326
Position # 330101 - Eliminated to meet position pool target	(59,445)					(59,445)
Internal Service fee - Workers Comp - General Funds	113,341					113,341
Internal Service fee - Auto Insurance - General Funds	38,221					38,221
Savings from Consolidation of Public Safety Answering Points - General Funds	(1,701,830)					(1,701,830)
Operating Cost Adjustments (gasoline line item reduction) - General Funds	(226,918)					(226,918)
Salary and Benefit Changes - Special Funds			85,050			85,050
Internal Service fee- Workers Comp - Special Funds			4,464			4,464
Operating Cost Adjustments - Special Funds			76,344			76,344
Grants to Municipalities from new Marijuana Civil Penalties for Local Drug Task Force Positions - Special Funds			54,000			54,000
Salary and Benefit Changes - Federal Funds				(124,942)		(124,942)
Position # 340045 (Drug Task Force position) moved to General Funds				(123,326)		(123,326)
Position # 330338 - Eliminated to meet position pool target				(58,046)		(58,046)
Overtime - Federal Funds				(300,000)		(300,000)
Internal Service fee - Workers Comp - Federal Funds				2,065		2,065
Internal Service fee - Auto Insurance - Federal Funds				5,361		5,361
Operating Cost Adjustments - Federal Funds				195,000		195,000
Grants to Municipalities from Evidence Forfeiture Funds - Federal Funds				22,000		22,000
Salary and Benefit Changes - Interdepartmental Funds					41,326	41,326
Overtime - Interdepartmental Funds					262,500	262,500
Internal Service fee - Workers Comp - Interdepartmental Funds					16	16
Operating Cost Adjustments - Interdepartmental Funds					190,870	190,870
Subtotal of increases/decreases	(442,940)	0	219,858	(381,888)	494,712	(110,258)
FY 2016 Governor Recommend	29,298,898	22,750,000	2,965,856	2,294,098	1,580,434	58,889,286

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2015 As Passed	6,091,507		1,749,302	564,858	83,747	8,489,414
Salary and Benefit Changes - General Funds	255,340					255,340
Position # 330129 & 330130 - Eliminated to meet position pool target	(220,850)					(220,850)
Internal Service fee - Workers Comp - General Funds	8,990					8,990
Internal Service fee - Auto Insurance - General Funds	2,816					2,816
First Year costs of new Tri-State Automated Fingerprint Identification System (AFIS) MorphoTrak service plan	347,149					347,149
Restoration of FY15 Base Cut from IT Contract line moved to FY14 One-Time funding by Legislature	572,000					572,000
Salary and Benefit Changes - Special Funds			113,923			113,923
Overtime - Special Funds			(401)			(401)
Position # 330002 - Eliminated to meet position pool target			(69,792)			(69,792)
Internal Service fee - Workers Comp - Special Funds			253			253
Operating Cost Adjustments - Special Funds			(74,049)			(74,049)
Salary and Benefit Changes - Federal Funds				17,624		17,624
Position changes - Federal Funds				(65,552)		(65,552)
New Project manager positon created in SFY_15 through JFC - Federal Funds				96,478		96,478
Temporary Employees - Federal Funds				32,000		32,000
Overtime - Federal Funds				21,941		21,941
Internal Service fee - Workers Comp - Federal Funds				113		113
Operating Cost Adjustments - Federal Funds				572,603		572,603
Salary and Benefit Changes - Interdepartmental Funds					7,670	7,670
Position changes - Interdepartmental Funds					68,575	68,575
Operating Cost Adjustments - Interdepartmental Funds					199,183	199,183
Subtotal of increases/decreases	965,445	0	(30,066)	675,207	275,428	1,886,014
FY 2016 Governor Recommend	7,056,952	0	1,719,236	1,240,065	359,175	10,375,428

Approp #3 EMERGENCY MANAGEMENT AND HOMELAND SECURITY: FY 2015 As Passed	687,101			18,859,172	61,832	19,608,105
Salary and Benefit Changes - General Funds	(66,169)					(66,169)
Internal Service fee - Workers Comp - General Funds	953					953
Salary and Benefit Changes - Federal Funds				328,836		328,836
Internal Service fee - Workers Comp - Federal Funds				1,154		1,154
Internal Service fee - Auto Insurance - Federal Funds				413		413
Salary and Benefit Changes - Interdepartmental Funds					88,235	88,235
Internal Service fee - Workers Comp - Interdepartmental Funds					7	7
Operating Cost Adjustments - Interdepartmental Funds					30,000	30,000

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Subtotal of increases/decreases	(65,216)	0	0	330,403	118,242	383,429
FY 2016 Governor Recommend	621,885	0	0	19,189,575	180,074	19,991,534

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #4 FIRE SAFETY: FY 2015 As Passed	672,618		6,758,427	343,772	45,000	7,819,817
Salary and Benefit Changes - General Funds	31,944					31,944
Position # 330296 - Eliminated to meet position pool target	(71,213)					(71,213)
Salary and Benefit Changes - Special Funds			365,899			365,899
Overtime - Special Funds			(22,872)			(22,872)
Position # 330337 - Eliminated to meet position pool target			(110,191)			(110,191)
Internal Service fee - Workers Comp - Special Funds			26,989			26,989
Internal Service fee - Auto Insurance - Special Funds			4,770			4,770
Operating Cost Adjustments - Special Funds			5,781			5,781
Salary and Benefit Changes - Federal Funds				(22,152)		(22,152)
Overtime - Federal Funds				(30,000)		(30,000)
Internal Service fee - Workers Comp - Federal Funds				364		364
Operating Cost Adjustments - Federal Funds				64,996		64,996
Subtotal of increases/decreases	(39,269)	0	270,376	13,208	0	244,315
FY 2016 Governor Recommend	633,349	0	7,028,803	356,980	45,000	8,064,132

Approp #5 ADMINISTRATION: FY 2015 As Passed	2,986,248			3,877,825	1,041,147	7,905,220
Salary and Benefit Changes - General Funds	272,367					272,367
Position # 330013 - Eliminated to meet position pool target	(70,735)					(70,735)
Internal Service fee - Workers Comp - General Funds	367					367
Internal Service fee - Property Insurance - General Funds	1,469					1,469
Internal Service fee - Auto Insurance- General Funds	(1,011)					(1,011)
Internal Service fee - General Liability - General Funds	32,590					32,590
Internal Service Fee - Fee for Space - General Funds	(4,529)					(4,529)
Internal Service Fee - DII Allocation - General Funds	(42,624)					(42,624)
Internal Service Fee - DII User Support - General Funds	125,672					125,672
Internal Service Fee - VISION - General Funds	57,096					57,096
Internal Service Fee - Human Resources - General Funds	13,597					13,597
Internal Service Fee - Single Audit - General Funds	(3,126)					(3,126)
Salary and Benefit Changes - Federal Funds				(454,279)		(454,279)
Position # 330148 - Eliminated to meet position pool target				(72,563)		(72,563)
Overtime - Federal Funds				(2,206)		(2,206)
Internal Service fee - Workers Comp - Federal Funds				(37)		(37)
Internal Service fee - Auto Insurance- Federal Funds				(207)		(207)
Operating Cost Adjustments - Federal Funds				(1,152,304)		(1,152,304)
Grants - Federal Funds				(1,900,000)		(1,900,000)
Salary and Benefit Changes - Interdepartmental Funds					313,278	313,278
Internal Service fee - Workers Comp - Interdepartmental Funds					105	105
Internal Service fee - Property Insurance - Interdepartmental Funds					629	629
Internal Service fee - Auto Insurance- Interdepartmental Funds					326	326
Internal Service fee - General Liability - Interdepartmental Funds					13,966	13,966

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Internal Service Fee - DII Allocation - Interdepartmental Funds					(18,267)	(18,267)
Internal Service Fee - DII User Support - Interdepartmental Funds					53,859	53,859
Internal Service Fee - VISION - Interdepartmental Funds					24,469	24,469
Internal Service Fee - Human Resources - Interdepartmental Funds					5,828	5,828
Internal Service Fee - Single Audit - Interdepartmental Funds					(1,340)	(1,340)
Operating Cost Adjustments - Interdepartmental Funds					67,000	67,000
.	381,133	0	0	(3,581,596)	459,853	(2,740,610)
FY 2016 Governor Recommend	3,367,381	0	0	296,229	1,501,000	5,164,610

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #6 RADIOLOGICAL EMERGENCY RESPONSE			2,104,632			2,104,632
PROGRAM: FY 2015 As Passed						
Salary and Benefit Changes - Special Funds			(64,409)			(64,409)
Overtime - Special Funds			(5,379)			(5,379)
Internal Service fee - Workers Comp - Special Funds			151			151
Internal Service fee - Auto Insurance - Special Funds			326			326
Operating Cost Adjustments - Special Funds			(190,724)			(190,724)
Grants to State and local entities - Special Funds			(205,454)			(205,454)
Subtotal of increases/decreases	0	0	(465,489)	0	0	(465,489)
FY 2016 Governor Recommend	0	0	1,639,143	0	0	1,639,143

PUBLIC SAFETY FY 2015 Appropriation As Passed	40,179,312	22,750,000	13,358,359	26,321,613	2,317,448	104,926,732
TOTAL INCREASES/DECREASES	799,153	0	(5,321)	(2,944,666)	1,348,235	(802,599)
PUBLIC SAFETY FY 2016 Governor Recommend	40,978,465	22,750,000	13,353,038	23,376,947	3,665,683	104,124,133

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
All Department of Public Safety: FY 2015 As Passed	40,179,312	22,750,000	13,358,359	26,321,613	2,317,448	104,926,732
Salary and Benefit Changes	1,887,173		500,463	(315,313)	519,084	2,591,407
Overtime	0		(28,652)	(310,265)	262,500	(76,417)
Positions Eliminated to meet position pool target	(422,243)		(179,983)	(130,609)		(732,835)
Internal Service fee - Workers Comp	123,651		31,857	3,659	128	159,295
Internal Service fee - Property Insurance	1,469				629	2,098
Internal Service fee - Auto Insurance	40,026		5,096	5,567	326	51,015
Internal Service fee - General Liability	32,590				13,966	46,556
Internal Service Fee - Fee for Space	(4,529)					(4,529)
Internal Service Fee - DII Allocation	(42,624)				(18,267)	(60,891)
Internal Service Fee - DII User Support	125,672				53,859	179,531
Internal Service Fee- VISION	57,096				24,469	81,565
Internal Service Fee - Human Resources	13,597				5,828	19,425
Internal Service Fee - Single Audit	(3,126)				(1,340)	(4,466)
Restoration of FY15 Base Cut from IT Contract line moved to FY14 One-Time funding by Legislature	572,000					572,000
First Year costs of new Tri-State Automated Fingerprint Identification System (AFIS) MorphoTrak service plan	347,149					347,149
Operating Cost Adjustments	(226,918)		(182,648)	(319,705)	487,053	(242,218)
Grants to State and local entities			(151,454)	(1,878,000)		(2,029,454)
Savings from Consolidation of Public Safety Answering Points	(1,701,830)					(1,701,830)
Subtotal of increases/decreases	799,153	0	(5,321)	(2,944,666)	1,348,235	(802,599)
FY 2016 Governor Recommend	40,978,465	22,750,000	13,353,038	23,376,947	3,665,683	104,124,133

CHANGE ANALYSIS FY15 TO FY16				
FUND TYPE	FY 2015	FY2016	\$\$ Change	% Change
GENERAL FUNDS	40,179,312	40,978,465	799,153	1.99%
TRANSPORTATION FUNDS	22,750,000	22,750,000	0	0.00%
SPECIAL FUNDS	13,358,359	13,353,038	(5,321)	-0.04%
FEDERAL FUNDS	26,321,613	23,376,947	(2,944,666)	-11.19%
INTERDEPARTMENTAL FUNDS	2,317,448	3,665,683	1,348,235	58.18%
TOTAL	104,926,732	104,124,133	(802,599)	-0.76%

**DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2016 BUDGET PRESENTATION**

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.

CREATION OF THE DEPARTMENT

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

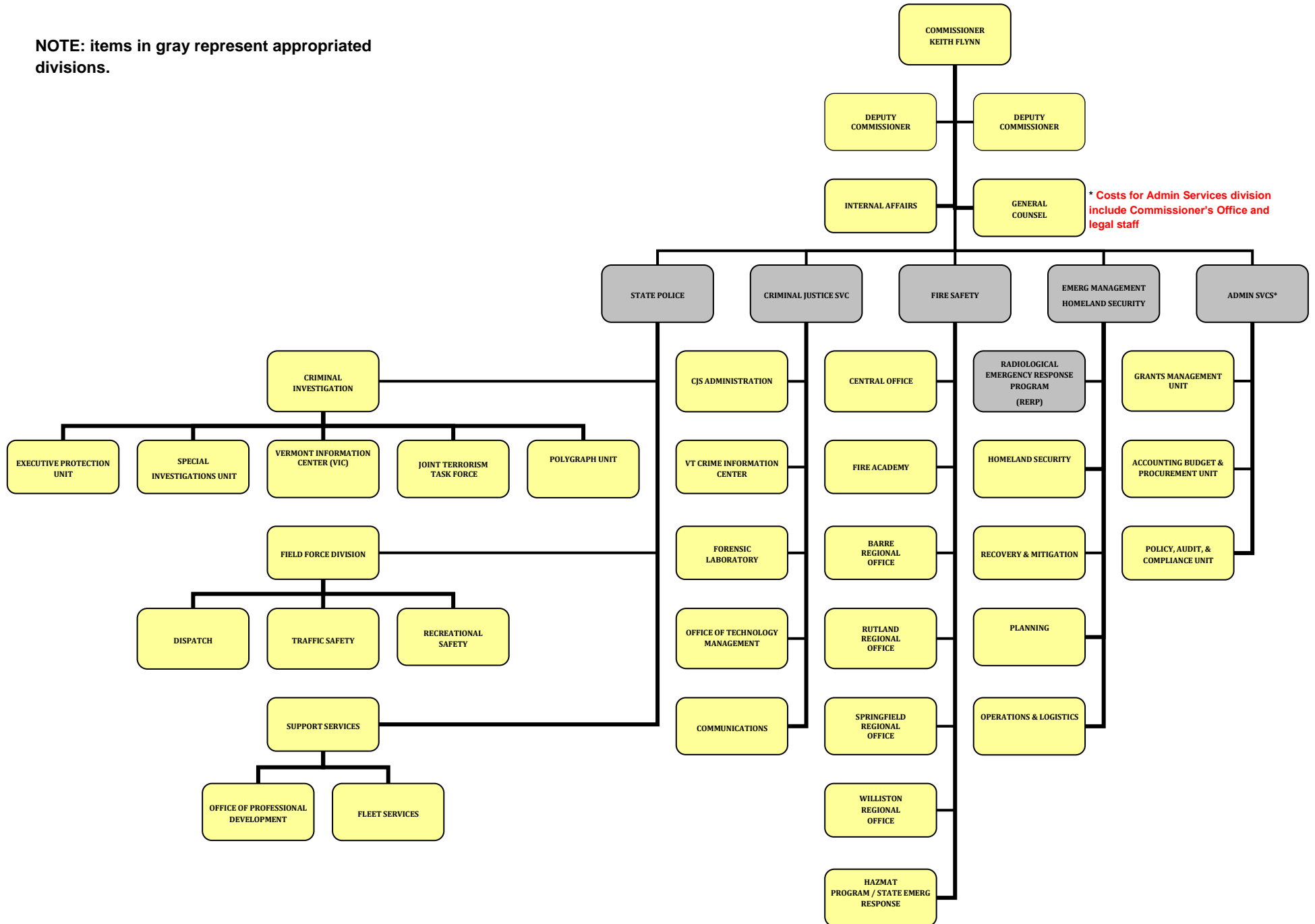
Message from Commissioner Keith W. Flynn:

The State of Vermont is one of the safest places in the country to live, work, and to raise a family. This state has unparalleled opportunities for economic development, cultural activities, and recreation, all consistent with the Vermont culture and spirit. The Department's mission of prevention, planning, and protection assists in making Vermont a special place for its citizens and visitors.

The Department of Public Safety is committed to a data driven approach to planning, and the information gleaned from that data will be utilized as a management tool focused on results and will drive meaningful and measurable improvements for the people we serve. This result-oriented effort is being incorporated into the management philosophy of this department, and will encourage strategic planning in all facets of our operation, promote innovation, and encourage interagency cooperation on high priority goals. Moreover, through this planning process and its' direct correlation to the budgeting process, the Department and the citizens of Vermont will see increased accountability, transparency, and measurable results that will place a greater emphasis on benefits and results rather than activities and workload.

DEPARTMENT OF PUBLIC SAFETY ORGANIZATIONAL CHART

NOTE: items in gray represent appropriated divisions.



DEPARTMENT OF PUBLIC SAFETY OVERVIEW

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

The Department of Public Safety is organized into five divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Emergency Management and Homeland Security (EMHS), Fire Safety (FS), and Administrative Services. However, there are six separate appropriation units with the addition of the Radiological Emergency Response Program (a separate unit of the EMHS Division).

VERMONT STATE POLICE DIVISION

The Vermont State Police are the primary law enforcement agency in the state, providing 24 hour coverage to 212 of the state's 257 towns and villages or 46% of the state population on a full-time basis. In geographic terms, this accounts for 84% of the total land area in Vermont.

The State Police is led by the Director and has three divisions identified as the Field Force or Uniform Division, Criminal Investigation Division and the Support Services Division

Field Force Division:

The Field Force Division of the Vermont State Police consists of sworn members, civilian staff members, and Emergency Communications Dispatchers.

The Uniform Division's mission is to fairly and aggressively enforce Vermont's laws and provide for the safety of the citizens of Vermont and its visitors. Troopers strive to perform their duties in an unbiased fashion reinforcing the public trust and inspiring public confidence. Our departmental resources provide services from conventional patrol and investigation to comprehensive responses to major incidents. Troopers utilize cooperative and data driven law enforcement strategies. Beyond conventional emergency calls, Troopers protect families against sexual predators, target domestic violence, combat substance abuse, and work with all communities for emergency preparedness.

The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These "Special Teams" include Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all our allied agencies in times of crisis both statewide and throughout New England.

The Field Force Division is responsible for operating four Public Safety Answering Points (PSAPs) staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 77% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders have been dispatched to critical incidents.

Criminal Investigation Division:

The **Bureau of Criminal Investigation (BCI)** investigates all major crimes that are brought to their attention. Their primary focus is on death investigations, including homicides, fatal fires, untimely deaths and major crime cases. Secondary priorities include fire investigations, sex crimes, computer crimes, and drug investigations. This includes the investigation of criminal conduct allegations made against Vermont law enforcement officers. A significant commitment is also made to augment the efforts of other law enforcement agencies, including federal, state, county, and local departments with their major investigations to include the processing of major crime scenes with the Vermont State Police Crime Scene Search Team (CSST), and the Internet Crimes Against Children (ICAC) task force who are responsible for forensic examinations of computers and other electronic devices. They are also involved in proactive peer to peer child pornography investigations within Vermont.

The **Polygraph Unit** falls under BCI and provides both criminal and applicant polygraph examinations for all Vermont law enforcement agencies, States Attorneys, the Attorney General and the Defender General. This unit is supervised by a Detective Lieutenant.

The **Special Investigations Section (SIS)** is comprised of three different sections:

- The **Vermont Drug Task Force** which is divided into two “undercover “ units (North and South), a prescription fraud Diversion Unit and a Mobile Enforcement Team (MET) which is responsible for investigating gang related drug activity. The MET is Supervised by a Vermont State Police Detective Sergeant and comprised of three local agency law enforcement officers.
- The **Special Investigations Unit (SIU)** investigates crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies in investigating these crimes as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes. The unit is comprised of (14) Detective Troopers and (2) Detective Sergeants assigned to County SIU’s and supervised through their local barracks Criminal Division Lieutenant and a Detective Sergeant.

The **Executive Protection Unit (EPU)** provides security for the Governor of Vermont and assists with security for visiting dignitaries, identifies and investigates threats against the Governor or other State Officials. It is comprised of one Detective Sergeant and three Detective Troopers and is supervised by the Northern Drug Task Force Lieutenant.

The Vermont Information Center:

The Vermont Information Center (VIC) is the single criminal information center in the state. The mission of the Vermont Information Center is to collect, analyze, and disseminate information in an effort to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. VIC supports all local, county state and federal law enforcement. VIC is also the central point for tracking all missing persons and coordinates information on these investigations.

Joint Terrorism Task Force:

The Joint Terrorism Task Force is a collaborative effort between the Vermont State Police and the Federal Bureau of Investigation that is dedicated to investigating all terrorist activities within and around the state of Vermont. Currently we have one Trooper assigned to the Task Force.

Support Services Division:

The mission of the Support Services Division is to provide all civilian and sworn personnel of the Vermont State Police with the resources required to effectively perform their assigned duties and to enhance the capabilities of the Vermont State Police. Each section within the Support Services Division is an integral part of the planning and management of a broad range of services provided to the organization.

The Division is broken down into four sections, namely the Protective Services Unit, Staff Operations, Homeland Security, and Fleet Services.

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development, Office of Technology Services, the Vermont State Police Quartermaster and Public Information Officer.

The **Office of Professional Development/Training** supports the career and professional development of every sworn member, auxiliary trooper and emergency communications personnel and will work cooperatively with all stakeholders to:

- Establish outreach programs to recruit and hire individuals whose core values reflect those of the Vermont State Police.

- Promote individual development and advancement through continuing training and development programs designed to build and expand professional skills and knowledge.
- Endorse programs that foster the total health and well-being of our members.
- Retain talented individuals within the Vermont State Police.
- Engender a culture of mentorship throughout the department.
- Cultivate the next generation of public safety leaders.
- Engage members in the policy and procedure review and development process.

The **Office of Technology Services** has been relocated to the division of Criminal Justice Services but continues to support the technology needs of the Vermont State Police based upon VSP funding of 3.4 FTE positions

The Vermont State Police **Public Information Officer** will respond to media inquiries and public relations requests as quickly, completely and accurately as possible.

The role of the **Quartermaster** is to provide supply support and field services to members of the department and will:

- Manage efficient and cost-effective equipment inventory and distribution systems
- Maintain positive relationships with department supply vendors
- Prepare and submit equipment purchase orders
- Participate in sworn staff inspection functions
- Provide Honor Guard services for special events

The **Office of Internal Affairs** was established by the legislature in 1979. The enacting legislation can be found at [20 V.S.A. §1923](http://www.leg.state.vt.us/statutes/fullsection.cfm?Title=20&Chapter=113&Section=01923) <<http://www.leg.state.vt.us/statutes/fullsection.cfm?Title=20&Chapter=113&Section=01923>>. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police.

Fleet Services is an integral part of the Support Services Division. The Unit's responsibilities include:

- Vehicle purchase/issuance
- Maintenance and repairs
- Installation of emergency equipment
- Fuel
- Vehicle crashes
- Surplus vehicles disposal

Fleet Services performs many of the large repairs and all of the outfitting and striping of State Police vehicles. The Unit works closely with local repair facilities for overflow maintenance, routine preventative maintenance and parts procurement. In addition, Fleet Services operates an intra-department wrecker service and is responsible for capturing vehicle usage data for trend analysis and the replacement cycle. Unit personnel also work closely with Driving Instructors to support the Emergency Vehicle Operation Course training cycle by ensuring vehicles are available and ready for training.

KEY ISSUES:

1. Increase public safety in rural Vermont.
2. Respond appropriately to all requests for service.
3. Effectively deploy critical resources.
4. Recruit, retain and develop our members.

CRIMINAL JUSTICE SERVICES DIVISION

The Division has four sections with the objective of providing information and technology solutions to the ongoing operations of the criminal justice system within the State. The division also sees itself as a business partner in the implementation of new technology and the development of information to all divisions within the department. The ability to provide the necessary and relevant information for decision makers to make programmatic decisions is an important aspect of the Division of Criminal Justice Services.

The Division of Criminal Justice Services, currently overseen by the Deputy Commissioner, exists to *support* the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with *systems and services* through the Vermont Forensic Laboratory, Radio Technology Services, Information Technology Services and the Vermont Crime Information Center.

Vermont Forensic Laboratory: provides the collection and examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units: chemistry; fingerprint comparison; firearms/toolmark comparison; and photographic processing. It is staffed and equipped to conduct applicable technical analyses of evidence and subsequently prepare detailed information for court prosecution.

Radio Technology Services: is responsible for the planning, design, installation and maintenance of the telecommunications systems and equipment used by the department and for all of the information management systems used by many criminal justice agencies in Vermont. It also provides services and expertise to other state agencies who utilize telecommunications. In addition to managing the two-way radio system, it operates and maintains the State-owned microwave network which handles radio transmitter control function, data transmission, and emergency communications systems for the Department and other Agencies. Management of the Department's telephone system and requirements of commercial telephone circuits is another major function of this Section. Radio replacement within the Vermont State Police vehicles is another function.

Office of Technology Management (OTM): this section strategically manages the technology resources for the Department of Public Safety. OTM guides the process for new technology projects requested by other Divisions and sections of the department. OTM also manages the VIBRS network which delivers a variety of electronic services and applications to all law enforcement and justice agencies within Vermont. This section represents the management of all information technology resources for the Department. It effectively merges the State Police Office of Technology Services and the CJS information technology section. This system of services includes but it not limited to:

- Spillman CAD/RMS
- Criminal history information and all of VCIC database information
- VLETS network and PsPortal applications.
- SPIN
- Disaster LAN
- Vermont Justice Information Sharing System (VJISS)
- Vermont Crime Analysis and Mapping Portal (VCAMP)
- Web CRASH

OTM is also responsible for the Department's private network which includes all of the data circuits, routers and servers that allows for the distribution of information. Protecting privacy, reliability and security of the network are important tasks of information technology services. OTM also engages in a cooperative partnership with the Department of Innovation and Information.

Vermont Crime Information Center (VCIC) is headed by an administrator and is the State repository for all criminal records. Complete criminal histories are kept from the moment of an offender's arraignment in the State Justice System. VCIC is the only entry point for the State of Vermont into the National Crime Information Center. Twenty-four hour access to criminal records is maintained through Headquarters Communications in Waterbury. VCIC is responsible for disseminating quality criminal history information for criminal justice and non-criminal justice purposes to a variety of agencies. VCIC also provides database information for the sex offender registry, marijuana registry, relief from abuse orders and wanted persons. VCIC manages the marijuana program which includes the marijuana registry and the implementation of four (4) marijuana dispensaries.

KEY ISSUES:

- 1) **Development of the blood testing program for drug impaired driving in the Forensic lab:** This program, which is currently contracted out to a private laboratory, is being initiated in-house because of the growing number of drugged impaired driving incidents in Vermont.
- 2) **Implementation of a justice information sharing system, including the support for basic information technology systems:** Implementing document exchange capacity throughout the criminal justice system and providing crime analytical capacity at the local and research level of law enforcement is the goal of this initiative. This represents the coordination and connecting of all criminal justice databases throughout the state so that needed data can be shared, transferred, and turned into useful information. This initiative has been advanced with the creation of the open justice broker but work continues on the connecting of vital information that needs to be shared.
- 3) **Sex-Offender Registry:** Strengthening the sex offender registry so that data integrity is maintained.
- 4) **Marijuana Issues:** Implementation of the marijuana program, adding more registered patients and also participating in the expected discussion of legalization of marijuana is a key issue in 2015.
- 5) **Public Safety Broadband Network:** Working with the national effort (FirstNet) to build a public safety broadband network and implementing the vision of broadband coverage throughout Vermont is a key issue in FY16. We also need to ensure that public safety two-way radio coverage is not adversely impacted while supporting this initiative. Continuing to maintain and improve the VCOMM "lifeline" two way radio network is also an important issue in 2015. This will require the use of federal funds to hire "in-house" radio technicians to maintain the "lifeline" network.
- 6) **Forensic Lab Re-Accreditation:** Moving the Vermont Forensic Laboratory to re-accreditation using ISO standards, which will take place by July 1 2015.
- 7) **Business Partner Focus for OTM:** Refocusing, where possible, the office of technology managements (OTM) purpose to being seen as a business partner that helps identify the necessary information required for decision making is a key focus for OTM in 2015.

EMERGENCY MANAGEMENT & HOMELAND SECURITY DIVISION

The Division of Emergency Management and Homeland Security (DEMHS) is organized to ensure that Vermont is prepared for all hazards and threats and able to respond to emergencies, recover from them and mitigate their impacts. With authority derived from Title 20, VSA, DEMHS leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. DEMHS manages programs that include state and local government emergency planning, local government and private sector outreach, training and exercising, support to law enforcement and first responder agencies, radiological emergency preparedness (nuclear power plant), response and disaster prevention planning and mitigation. DEMHS success lies in the forging of partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. DEMHS maintains a watch that coordinates response to daily incidents occurring in the state 24/7/365. The DEMHS Duty Watch Officer is the single point of contact to access resources critical to disasters statewide. Sub-grants are awarded to the Local Emergency Planning Committees, Community Emergency Response Teams, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery and mitigation activities. Funding and programmatic strategies are outlined in the State of Vermont Emergency Management and Homeland Security Strategic Plan with advisory support from the Governor's Emergency Preparedness Advisory Committee (GEPAC).

Recovery and Mitigation

The Recovery and Mitigation Section is responsible for managing and implementing the State Public Assistance and Hazard Mitigation Grant programs in coordination with FEMA, including pre-incident technical assistance and training to local jurisdictions, Regional Planning Commissions and other potentially eligible applicants. Other duties include:

- Facilitating the coordination of the State Hazard Mitigation Committee;
- Updating the State Hazard Mitigation Plan;
- Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program and Pre-Disaster Mitigation Program; and
- Pro-active technical assistance and training to local and regional personnel between disasters.

Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moment's notice, or, if the SEOC cannot be used, then to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section coordinates the Emergency Management Assistance Compact (EMAC). EMAC is the statutory mechanism whereby other States' resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regards to the International Emergency Management Assistance Compact (IEMAC), an international compact between the northeastern U.S. states and the Canadian provinces of Quebec, New Brunswick, Nova Scotia, Prince Edward Island and Newfoundland/Labrador. Other duties include the management of all operational and logistical aspects of the staff and SEOC to include: communications, internal fleet management, contract management, Mobile Support Unit management (examples include coordinating with swift water rescue assets statewide), outreach to public and private partners, VT Alert (All hazards notification system), DisasterLAN (the state disaster management software) support and training and management of the Watch Officer program.

Planning

The Planning Section is comprised of personnel who accomplish all-hazards (including fixed facility radiological) planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Operations Plan which has many annexes focusing on response, response support and recovery activities. The Planning Section works closely with the Homeland Security Section to develop the annual Threat Hazard Inventory and Risk Assessment and resulting State Preparedness Report. These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. The Section also works closely with local jurisdictions to update and maintain Local Emergency Operations Plans (LEOP) and provide technical assistance on a broad range of preparedness initiatives.

Homeland Security

The Homeland Security Section coordinates with local first response organizations, key state and federal agencies in Vermont to ensure that all goals and objectives listed in the State Emergency Management and Homeland Security Strategy are met in the most efficient manner and to the fullest extent possible. This coordination occurs through the Statewide Grants Review Committee. Vermont's State Emergency Management and Homeland Security Strategy has been developed to identify the priorities for enhancing local, regional and state capabilities to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. It is understood that Vermont cannot prepare for every possible hazard; however, through careful capabilities-based planning we can strategically allocate resources to enhance our preparedness and response.

KEY ISSUES:

- 1) **Budgeted Resources:** Establish a modest budget within DEMHS to fund operational necessities during emergencies that may be independent of reimbursement through federal declaration.
- 2) **Senior-Leader Orientation:** Continue to provide functional orientations to the State Emergency Operations Plan (SEOP) for senior leaders to ensure understanding of roles and responsibilities. Strive to conduct semi-annual State Emergency Operations Center (SEOC) training for State and Recovery Support Function staff.
- 3) **Consider Investing State Funds for Emergency Management & Homeland Security:** Increase awareness that, although in challenging fiscal times, with the exception of the Recovery and Mitigation Section, the entire budget for DEMHS is derived solely through federal appropriations. When fiscal prudence permits, Vermont should begin to invest GF dollars to support the management and administrative costs of DEMHS. This would help shield the delivery of emergency management and homeland security functions as federal programs continue to face scrutiny.
- 4) **Title 20 Review:** Conduct a review of Title 20 Public Safety in order to ensure operational definitions such as "public safety district" as well as other planning references are consistent with programmatic evolutionary priorities. The revision of these definitions will involve understanding and mitigating the impacts of those changes elsewhere in the Title as appropriate.
- 5) **Hazard Mitigation Plans:** Increase the number of communities with approved Hazard Mitigation Plans by 50% (from 01/01/15 baseline).

- 6) **Improve Interagency Coordination During Disasters:** Present a clear expectation to state agencies and partners regarding regional alignment of jurisdictional areas consistent with the four public safety districts. This is intended to create better interagency coordination and services provided to Vermonters during disasters.

- 7) **Increase Awareness of DEMHS Objectives with All Partners, Including the Private Sector.** The assistance of four regional planners (positions) will help DEMHS deliver awareness through educational and training opportunities at the local level.

RADIOLOGICAL EMERGENCY RESPONSE PROGRAM

The Radiological Emergency Response Program combines state and local level preparedness, planning, response and recovery support activities. This is implemented by staff at both the Waterbury headquarters office and in the Emergency Planning Zone at the Brattleboro satellite office. The program including training for local jurisdictions and state agency district personnel, as well as local plan technical assistance to towns and agencies in the Emergency Planning Zone (EPZ), is supported through the Radiological Emergency Response Program special fund. These efforts are designed to provide a direct interface and coordination with the local EPZ communities and other affected entities that may be at risk from the nuclear power plant in Vernon. The details of RERP implementation as indicated above and further described below will be adjusted based on the continuing development of a decommissioning plan which will begin in calendar year 2015.

Planning: Create, review, revise and distribute more than 100 state and local emergency response plans for a potential incident at Vermont Yankee Nuclear Power Station in Vernon, Vermont.

Training: The staff coordinates, develops, and conducts training for staff and emergency workers at various facilities and teams. A variety of different level drills and radiological exercises are held quarterly, annually, biannually and every 8 years. The biannual and 8 year exercises are graded by FEMA and the NRC.

Coordination: Ensure that plans and training enable the various facilities and teams to work as a cohesive system.

Resource Allocation: Provide funding for communities, organizations, and state agencies to assist in being prepared for an incident.

Preparedness: Conduct tests, drills and exercises, inventories, readiness checks, etc., to ensure that facilities and equipment are prepared for an incident, including evacuation. Maintain communication structure to support the 10-mile emergency planning zone around VY.

Administration: Provide financial management, support services and logistics to participant organizations.

KEY ISSUES:

- 1) **Vermont Yankee Decommissioning:** Vermont Yankee shut down in December of 2014 and has begun the decommissioning process. If exemption requests filed with the Nuclear Regulatory Commission (NRC) are granted, the plant will no longer have to maintain off-site emergency preparedness functionality by April of 2016.
- 2) **Emergency Preparedness:** Maintain an adequate emergency preparedness program while the plant shuts down operations and transitions into SAFSTOR status.
- 3) **RERP Program Transition:** Implement changes to the RERP program and EPZ after NRC exemptions are granted. Ensure preparedness is consistent with NRC/ FEMA guidance as well as the strategic direction set by the SOV while fuel remains in the spent fuel pool. This means ensuring funding remains to support continuous adequate emergency preparedness.

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through enforcement, education, hazardous materials response, firefighter training and certification programs. The Division, with 59 positions located in Berlin, Rutland, Springfield and Williston, has responsibility for the safety and accessibility of Vermont's 80,000 public buildings. The Division administers fire, electrical, boiler/pressure vessel and plumbing safety and licensing programs. The primary activities of the division are inspecting buildings and reviewing plans to make sure that fire code and safety requirements are met, and providing educational outreach programs to stakeholders and the general public. It provides regulatory and technical assistance in the provision of barrier-free access to buildings for persons with disabilities. The Division continually works with the historic preservation community to ensure the safety of older buildings while assisting with preservation. The division provides administrative support for the Elevator Safety program. The Division has entered into cooperative inspection agreements with municipalities around the state. These agreements allow cities and towns to enforce codes and standards on the State's behalf and increase the total number of inspections conducted in the State.

Over 90% of the Division's funding comes from the Fire Prevention special fund. This special fund consists of a number of fees for permits and plan reviews, with the construction plan review permit fee generating between \$2.5 and \$3.5 million a year. The remaining special funds are from electrical, plumbing and sprinkler inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to conduct and administer training schools and courses for the firefighters of the State of Vermont, a program which continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters. The chief training officer is appointed by and reports to the Director of the Fire Safety Division.

Vermont Fire Academy Operations: The chief training officer oversees the operations of the Vermont Fire Academy that is located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 10 positions and is responsible for administering, developing, delivering, and documenting the efforts of firefighting students in many different programs. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter I, Fire Instructor I, Hazardous Materials, Incident Management and Terrorism-related courses.

KEY ISSUES:

- 1) **Building Inspections and Permitting Workload:** The volume of new construction projects across the State in the past two years with millions of dollars in new construction slated for the North Eastern/North Central part of the State. Keeping up with the life safety/building inspections has been challenging and our time frames to issue building permits are extending beyond our 30 day time frame.

- 2) **Database Improvement:** We have a newly designed fire data base we've been utilizing for 18 months. The first phase of our new system involved migrating historical data into the new point and click interface. In the past 18 months we have identified many new features we can add to improve our efficiency, generate much more meaningful reports, deliver better customer service, and save substantial money in efficiency. I will be putting together a comprehensive IT upgrade project for FY15.
- 3) **Fire Safety Education:** Improve our outcomes in educating all Vermonters about critical fire safety issues. I have included in the FY15 budget a line item for fire safety public education. Specifically I will look at establishing partnerships with marketing and media groups.
- 4) **Recruitment and Training:** The division is experiencing a large recruitment trend mainly due to retirements. Loss of institutional knowledge is concerning as are our challenges with filling the positions. We are working on a training curriculum that promotes and motivates employees to strive to advance into management or senior positions.
- 5) **Burn Building Replacement:** The burn building located at the Pittsford training facility is in need of replacement. The cost to replace the burn building is estimated between \$700,000 and \$800,000.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division is comprised of two sections and a total of 22 full-time staff. **Commissioner's Office/Legal:** The first section includes six exempt positions in the Commissioner's Office, including the Commissioner, one of our two Deputy Commissioners, a Principal Assistant, and an Executive Assistant, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. **Administration/Finance:** The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and internal compliance auditing activities are all managed through a central office operation consisting of 16 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

Policy, Audit, and Compliance Unit: Responsible for working with both DPS staff and its' sub-grantees to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required. Also provides support to all DPS staff for payroll and expense reimbursement processing.

Accounting, Budget, and Procurement Unit: Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program. Provides budget development, tracking, and monitoring services.

The Grant Management Unit: Responsible for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs

KEY ISSUES:

- 1) **Continue to develop our Policy, Audit, and Compliance Unit Processes and Schedules:** It is critical for DPS to build a sound process oversight/audit infrastructure to ensure that risk is managed in key areas. As federal audit requirements have become more and more stringent over the past several years, as federal funds have become scarcer and more tenuous, DPS must ensure that we are able to meet these federal standards in audit oversight of sub-granted federal funds, as well as to ensure that our internal processes are effectively managing risk. Two new audit positions were added in FY15 to help to make our overall audit function more robust. In FY16 these positions will work to further establish internal and external audit schedules that meet all federal requirements and effectively identify and control risk and prevent fraud.
- 2) **DPS-wide Policy Development and Compliance Auditing:** Continuing to work to ensure that DPS-wide policies are in place for all key administrative processes.

- 3) **Procurement Process improvement:** Working on a full revamping of how procurement and asset-management is handled throughout DPS. One of our key priorities in this budget year will be to introduce a new centralized procurement structure. This will help all Divisions to procure needed goods and services more efficiently and with less resource impact while ensuring compliance with all federal and state requirements.
- 4) **Incorporate new Federal “Uniform Guidance” into DPS processes:** 2 CFR, Section 200 goes into effect as of December 26, 2014 and consolidates multiple sets of federal regulations guiding financial grant management into a single document. There have been some significant changes that we have been working over the past year to learn and to understand, and will be working to incorporate these changes into our processes throughout FY16.
- 5) **Improve Technology Utilization:** Utilize technology more effectively to streamline key administrative processes in the face of ongoing staffing issues. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions. Two examples of this are the Electronic Grant Management System, which will create efficiency not only for DPS but also for all of our sub-grantees; and Electronic Document Management, which will streamline several inefficient administrative processes currently in place.
- 6) **Staff Turnover:** As staffing resources have been stretched, positions scooped/lost, and workloads increased, the stress on our staff has led to a concerning increase in staff turnover in FY15 after many years of stability. In an area where minute attention to detail is critical, the loss of experience and organizational memory is of much concern. We have identified technology improvements that would help to create efficiencies thus decreasing frustration and stress, but it has also been extremely difficult to get technology projects approved to move forward. It is a key focus in FY16 to find a way to provide some relief for staff and improved outcomes through technology improvements.