DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2019 BUDGET PROPOSAL

February 2018

PHILIP B. SCOTT, GOVERNOR OF VERMONT

THOMAS D. ANDERSON, COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2019 BUDGET PROPOSAL

TABLE OF CONTENTS

Budget Summary Page.....1

Budget Presentation.....2

Budget Development Form (Crosswalk) 13

Attachment #1 DPS VEM Recovery and Mitigation Program Summary.....22

Attachment #2 DPS SPA Matrix Programs and Assigned Service Domains.....25

Attachment #3 DPS PIVOT TAP Project Summaries.....27

Attachment#4 RBA FY19 DPS Program Performance CHRC.....40

Attachment#5 RBA FY19 DPS Program Performance Marijuana Registry.....41

Attachment#6 DPS FY17 Appropriation Balances by Division.....42

Attachment#7 DPS FY17 Special Fund Year-end Balance Information.....43

Narrative 44

Key Budget Issues.....57

Budget Rollup.....64

Budget Detail.....78

Position Summary Report.....152

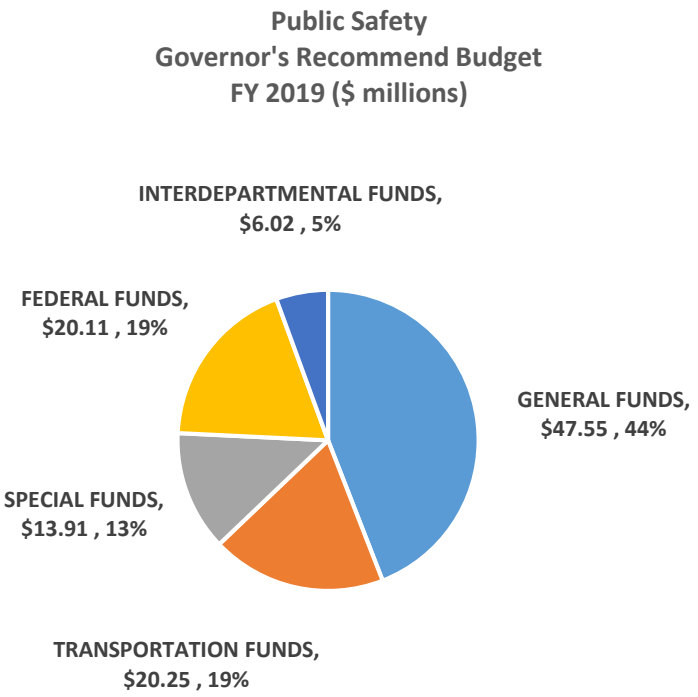
Federal Receipts Detail.....201

Interdepartmental Transfers.....207

Grants Out Inventory.....213

Department of Public Safety
FY 2019 Governor's Recommend Budget

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



FY 2019 SUMMARY & HIGHLIGHTS

- 1.35% GF increase to cover GF and TF Pressures
- 2.97% overall increase in all funds budgeted
- Budget reflects funding needed to support current service level
- Radiological Emergency Response Program funding from Vermont Yankee will cease in FY19
- Budget Proposal includes language to make FY14 Emergency Management Recovery and Mitigation Program GF permanent (sunsets in FY18)
- Homeland Security Program moved from Emergency Management to the State Police Appropriation
- Forensic Laboratory has become a Division of Public Safety and is now a separate appropriation
- DPS SPA Matrix, Targeted Assistance Plan and Results-Based Accountability Program summaries

Public Safety Budget Request Overview:

1.35% GF increase to cover GF and TF Pressures

2.97% overall increase in all funds budgeted

CHANGE ANALYSIS FY18 TO FY19					
FUND TYPE	**FY 2018**	**FY2019**	**$$ Change**	**% Change**	**Total $ Change**
GENERAL FUNDS	46,646,494	47,551,358	904,864	1.94%	904,864
TRANSPORTATION FUNDS	20,250,000	20,250,000	0	0.00%	0
SPECIAL FUNDS	13,933,880	13,911,143	(22,737)	-0.16%	(22,737)
FEDERAL FUNDS	18,779,712	20,109,453	1,329,741	7.08%	1,329,741
INTERDEPARTMENTAL FUNDS	5,119,381	6,020,429	901,048	17.60%	901,048
TOTAL	**104,729,467**	**107,842,383**	**3,112,916**	**2.97%**	**3,112,916**
			0		
	66,896,494	67,801,358	904,864	**1.35%**	**GF+TF increase**

Radiological Emergency Response Program (RERP) funding from Vermont Yankee will cease in FY19

- DPS received $300,000 in funding from Vermont Yankee in FY18 for emergency planning and response
- Loss of this funding for FY19 increases pressure on VEM FEMA Federal Funds (Emergency Management Performance Grant or EMPG) the primary funding for emergency planning statewide.
- EMPG can no longer absorb annual program cost increases and still provide necessary emergency planning.
- FY19 budget proposal moves some of the costs formerly funded with RERP funding to federal funds
- Future budget years will require an infusion of General Funds to maintain VEM's ability to plan for and respond to emergencies

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Budget Proposal includes language to make FY14 Emergency Management Recovery and Mitigation Program GF permanent (sunsets in FY18) (See also Attachment 1 on Page 22 for additional information)

- Enacted in the wake of Hurricane Irene, Act 50 of 2013 authorized three new limited service positions for the then new Vermont Emergency Management Division Recovery and Mitigation Unit. These limited service positions were created for an initial period of five years which will expire at the end of fiscal year 2018
- These positions are vital to managing the impacts of taking over the statewide Public Assistance program from AOT in 2013 and continuing the work of mitigating hazards and making Vermont more resilient in the future.
- Making these positions permanent classified position is critical to ensure continuity of the work of the Recovery and Mitigation Unit.
- The associated funding for these positions is included in the fiscal year 2019 budget for DPS.
- DPS proposes the following amendment to Sec. E.100.1 2013 Acts and Resolves No. 50, Sec. E.100(b)(2):

  Sec. E.100.1 2013 Acts and Resolves No. 50, Sec. E.100(b)(2) is amended to read:

  (b) The establishment of the following new limited service positions is authorized in fiscal year 2014 as follows:

  (2) In the Department of Public Safety – two (2) classified positions and one (1) exempt position – for grant management and public assistance. The specific position titles are to be established by the Department with approval by the Commissioner of Human Resources. ~~These positions shall be for a term of five years.~~ Beginning July 1, 2018 and thereafter the two (2) classified positions will become permanent classified positions.

Homeland Security Program moved from Emergency Management to the State Police Appropriation

- In FY18, certain Homeland Security functions were transferred from the Vermont Emergency Management (VEM) Division to the VSP Field Force Division. This realignment focuses the competencies of the Divisions of Emergency Management and the VSP and leverages the strengths of each to enhance State of Vermont capabilities across the mission areas of prevention, protection, response, recovery, and mitigation. This reorganization moved move all operational aspects of Homeland Security to the VSP, including Operation Stonegarden, the Preventative Radiological/ Nuclear Detection Program, the Vermont Intelligence Center/ Joint Terrorism Task Force coordination, the Port Security Program, and the State Homeland Security Program grant administration. VEM

continues in its' traditional role of training and exercise for emergency management and homeland security, critical infrastructure planning, and incident management. These divisions work jointly in the areas of threat and hazard identification and risk assessment, cyber planning and intelligence sharing, and the Governor's Emergency Preparedness Advisory Committee. In short, this adjustment better exploits the strengths of each division and ensures a more secure and resilient Vermont. It is also fully consistent with the statutory requirements for the emergency management division. See 20 V.S.A. §§ 3 and 3a.

- There is little to no impact on DPS's internal or external partners from this change. Their daily contacts and interactions with VEM and the newly aligned Homeland Security Unit remain largely unchanged. There has also been no budget impact from this reorganization. Two federally funded positions were moved from VEM to the VSP Homeland Security Unit as part of this reorganization.

Forensic Laboratory has become a Division of Public Safety and is now a separate appropriation

- In FY18, the Forensic Lab was elevated to a Division within DPS with the Director reporting directly to the Commissioner. Previously, the Forensic Lab was a component of the Criminal Justice Services Division. As the third largest component of DPS and the only forensic laboratory in the State of Vermont providing services to the entire criminal justice system, this reorganization better reflects the importance of the Forensic Lab to Public Safety, better reflects its size and role within DPS, and allows for more direct oversight of the Lab by the Commissioner. There has been no impact to DPS external partners from this reorganization. There has also been no budget impact from this reorganization

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DPS SPA Matrix, Targeted Assistance Plan and Results-Based Accountability Program summaries:

See Attachments as follows:

Attachment #2: DPS SPA Matrix: Page 25

Attachment #3: DPS Targeted Action Plan (TAP) Summaries: Page 27

Attachment #4: RBA Program Update: Criminal History Record Check Program: Page 40

Attachment #5: RBA Program Update: Marijuana Registry Program: Page 41

Legislative Questionnaire:

1. (a) What is your budgeted vs actual spending for SFY17 final and SFY18 BAA by separate appropriation?

DPS Response: *See Attachment 6, Page 42*

(b) What is your SFY18 BAA by separate appropriation?

DPS Response: *DPS did not submit a Budget Adjustment request for FY18 except for a request for a correction to an error in the State Police appropriation in the final draft of the FY18 Appropriations Bill. Correction requested is as follows:*

Two State Police funds in the 2018 Big Bill did not roll up to the correct funding type.

FY 2018 Vantage correctly shows fund 22050 and 22055 amounts as Federal Funds and

the FY 2018 Big Bill shows these amounts as rolling up to Special Funds.

A technical correction in the BAA will be needed to correctly identify the fund type.

	FY18 Vantage	FY 18 Big Bill	Difference
Special Fund	2,905,072	3,190,202	285,130
Federal Funds	2,619,131	2,334,001	(285,130)
Total	**5,524,203**	**5,524,203**	-
Fund	**2018 Vantage**		
22050	212,258		
22055	72,872		
Total	**285,130**		

2. **Identify all carry forwards and reserves. How did they accumulate?**

DPS Response: *See Attachment 7, Page 43*

3. **Do you have any proposed initiatives?**

- **Vermont State Police**

Automated Fingerprint Identification System (AFIS): The AFIS is a biometric identification methodology that uses digital imaging technology to obtain, store, and analyze fingerprint data. The Agency of Digital Services is recommending a three-year lease package for the upgrade of these AFIS devices within each DPS location. The lease would begin in FY19 and cost $105,000 during that fiscal year. The costs would rise slightly in FY20 and FY21. This is the most cost-effective option to complete a necessary upgrade to solidify computer related security risks associated with our antiquated software system.

Taser replacement project: In FY19, the Vermont State Police will be replacing all of its Taser units. The current units are at the end of useful life and are failing. This is critical piece of safety equipment for police officers

Drug Disposal Receptacles: The Vermont State Police is partnering with the CVS Pharmacies and the Lamoille County Sheriff's Office to allow Vermonters to deposit used and leftover prescription medications at secure receptacles at the ten Vermont State Police Barracks

Barracks Recording System: The video and audio recording system located at the Vermont State Police barracks are failing and need to be replaced and upgraded. These recording systems are essential to barracks security and criminal investigations.

- **Division of Fire Safety**

  Fire Academy: The fire academy is designing a pre-basic fire fighter class geared for the volunteer fire service. This class will be approximately 50 hours long and the academy will provide all training material and the program will be delivered by local training officers. This will allow new recruits to attend a basic level class rather than the 180-hour pro-board class. Firefighter taking this pre-basic class who wish to continue their training will be eligible for the fire fighter certification class.

  In FY19, the Fire Academy plans to develop curriculum geared towards the volunteer officers and chiefs. The current certified fire officer program makes it very difficult for a volunteer to attend, in part because of time commitment and prerequisites. The new class will be set up to teach at the weekend regional fire schools and we will also sponsor/host the new class at the academy at no cost.

- **Vermont Emergency Management**

  State Emergency Management Plan (SEMP) Promulgation: By the end of the second quarter of FY 19 the newly revised State Emergency Management Plan will be ready to be signed and promulgated by the Governor. This will culminate a process of plan reorganization and update to produce a more comprehensive all-hazards plan which defines the roles and responsibilities of all entities of the emergency management program across the local, state, and federal level. VEM will begin training and briefings on the updated plan in the summer of 2018 to ensure it is ready to be implemented once the Governor signs.

  State Hazard Mitigation Plan: The State Emergency Management Plan will include a newly updated and federally-approved State Hazard Mitigation Plan which outlines the state's overall strategy to lessen the impact of disasters over the long term. This plan will be the result of extensive stakeholder and leadership input and will integrate actions to stem the impacts of disasters exacerbated by climate change.

  Statewide Catastrophic Exercise: The new SEMP will be validated through a statewide catastrophic exercise for which the planning will begin in FY19. This exercise is expected to be preceded by a series of smaller exercises to prepare for the larger operations-based event. This will be the first exercise series in the State

Emergency Operations Center since the plan update and the implementation of the updated National Incident Management System.

Cyber Security: The Governor's Cybersecurity Advisory Team (CAT), with VEM and VSP representing DPS, expects to complete a State Cybersecurity Strategy, with its concomitant objectives, to include public, small business and educational outreach and education in addition to robust engagement with critical infrastructure partners such as energy providers, water providers and hospitals.

Local Emergency Operations Plans: The state Local Emergency Operations Plan template has been through a full breadth update and made to be more comprehensive in scope, detailed in execution, and easier to use. VEM expects to assist locals in LEOP integration during FY19.

4. Update on existing programs

- **Vermont State Police Camera Project:**

For over twenty (20) years, the Vermont State Police has utilized mobile video cameras in all its marked police vehicles. These so-called "dash cameras" have become an essential piece of equipment and resulted in greater transparency and police accountability. There are currently 221 police vehicles equipped with cameras. In FY18, the Vermont State Police began replacement of its mobile video camera system with a new WatchGuard camera system. This camera replacement project was necessitated due to the age of the existing cameras, the expiration of warranties and ongoing camera failures. In addition, the cameras were out of compliance with Criminal Justice Information Services (CJIS) standards.

In FY18, the VSP requested funding through the Equipment Revolving Fund to allow the VSP to purchase both vehicle cameras and body cameras. Under this proposal, the cost of these camera systems, to include software and media storage costs, were to be amortized over five years. This request was rejected in lieu of one-time funding in the amount of $1,250,000. Utilized these state funds and existing federal funds, Phase I of this project has entailed the installation of new WatchGuard cameras in all VSP vehicles. These cameras are being installed by barracks and all ten barracks should be completed by June 2018. Video generated by these cameras will, for now, be stored locally at each barracks. Funding for this project breaks down as follows:

- 129 units purchased with federal funds -- $572,814
- 92 units purchased or to be purchased with state funds -- $517,040

Phase II of this project is two pronged. First, DPS is currently revising its policies and practices relating to retention and storage of electronically stored information, including digital data. The amount of information needed to be stored electronically is a key driver in determining the overall cost of storage. The second prong of Phase II will involve identifying, defining, evaluating, and determining costs for (1) body cameras, (2) needed technology infrastructure upgrades at the barracks, and (3) implementing cloud based storage for electronic media. The majority of these costs are currently unknown. In this regard, the VSP is working with ADS and BGS, and has retained BerryDunn to provide consulting services on these issues. The balance of the state funding of this project will be utilized as part of Phase II.

- **Forensic Laboratory Toxicology Program**

With the legalization of marijuana in Vermont, the number of drug impaired drivers will continue to grow. Without an easy system to evaluate blood samples in drug impaired driving cases and arrange for expert testimony, there will continue to be significant challenges to the criminal justice system in Vermont to hold drug impaired drivers accountable for their conduct. As a consequence, Vermont's roadways will be less safe.

The Vermont Forensic Laboratory (VFL) oversees the evidential blood and breath alcohol testing of impaired drivers for Vermont. However, it has not had the capability of testing for drug impairment in DUI cases (DIUD). This has resulted in inefficiencies and significant associated costs. In 2017, 203 blood samples were sent to a private out-of- state laboratory for testing in DUID prosecutions. While in most cases Federal funds cover the costs of the laboratory testing, the state often incurs significant costs to bring out-of-state experts to Vermont to provide required testimony in drug impaired driving prosecutions (approximately $5,000-10,000/case). Predictably, these expert witness costs quickly overwhelm the limited financial resources of the State's Attorneys. These cases are therefore often settled for a reduced charge, not because of lack of the evidence, but because of financial considerations. As a consequence, justice suffers.

The VFL is in the process of expanding its capability to allow for in-state testing in drug impaired driving cases. In this regard, renovations to the laboratory were completed in 2017 (using approximately $530,000

in capital funds) and state-of-the-art instrumentation and supplies were purchased using FY17 GHSP grant funds (approximately $600,000). In addition, Federal funds are supporting two analyst positions as well as access to high quality training opportunities essential to allow the VFL to provide the highest level of technical support to DUI/D cases in Vermont. It is anticipated that the VFL will begin drug testing in early summer 2018.

- **Division of Fire Safety**

  Fire Academy: In FY2018, the Vermont Fire Academy (VFA) was reorganized to better serve Vermont's firefighters and first responders. This top-to-bottom reorganization included the re-classification and re-positioning of full-time staff and temporary instructors. This has allowed the VFA to deliver more instruction and classes to first responders. In addition, DPS received approximately 1.5 million dollars in grants which allowed it to construct a new live burn training building and purchase/replace old training equipment. The response to these changes from the fire service entities and first responders in Vermont has been extremely positive.

  Permitting: In the past year, the Division of Fire Safety has conducted a full review of its permitting processes and procedures. This review has resulted in a more streamlined process, faster processing times and greater customer satisfaction. Currently, the average turnaround time for permits involving project under $200,000 is 12 days with the goal of issuing 95% of all permits within 30 days.

  Fire Safety: Protecting Vermont's most vulnerable citizens is one of DPS primary responsibilities. Through the DFS's project Fire Safe 802, thousands of smoke and CO alarms are being installed in vulnerable single-family owner-occupied homes throughout Vermont free of charge. As a result of this project, many lives may be saved.

- **Vermont Emergency Management**

  VT Alert: VEM successfully migrated from an outdated alert and notification system to a new cloud-based solution called Everbridge. The new system has modernized our alerts and includes an app for users. This system is still free to the public and other entities who wish to utilize it for emergency notifications.

Debris Management: VEM partnered with ANR and Buildings and General Services to procure contingency contracts for large scale Debris Management and Debris Monitoring. The review team selected CERES Environmental and TetraTech, respectively, for these contracts with well-respected large national companies that now stand ready to assist Vermont, at competitive prices, in the event that local and state resources are overwhelmed by a catastrophic or extremely complex debris event. Both selected companies have extensive experience and successful track records in maximizing FEMA reimbursement eligibility.

Local Emergency Management Director Course: VEM developed and executed a fully revised 8-hour Local EMD course to educate local officials on the role and the basics of disaster preparedness, response and recovery. The course was developed in partnership with several town EMDs and Regional Planning Commission representatives. The development of the course resolves a gap which has been communicated to VEM by local jurisdictions.

5. What challenges have you identified and what actions are you taking?

Vermont State Police: Staffing continues to be an ongoing challenge. The VSP recruiting unit, which has improved the VSP recruitment of candidates, will continue to explore new and innovative ways to bring qualified candidates to the Vermont State Police.

Vermont Emergency Management: Management of the federal Emergency Management Performance Grant (EMPG) is an ongoing challenge. EMPG funds the majority of VEM staff time and is not projected to increase. VEM has a General Fund appropriation established in Act 50 of SFY 13 to support staff time for Recovery and Mitigation personnel. VEM seeks to lift the restriction placed by Act 50 on this appropriation to utilize the GF budget as needed for response and preparedness functions within the Division.

Division of Fire Safety: Completing inspections on the purchase and sale of primarily condominium units is an ongoing challenge. Based on the Supreme Court's ruling in Bianchi v. Lorenz, 166 Vt. 555 (1997), real estate attorneys are demanding current inspections prior to purchase and sale ensuring there are no outstanding violations. Because demand for these inspections has steadily increased, DFS is reviewing its policies and practices with respect to these inspections.

6. **What are implications of level funding, positive or negative**

   DPS Response: This budget allows DPS to manage at the current service level.

7. **What work or initiatives or drawdown of federal dollars are not happening or getting done?**

   DPS Response: DPS carefully manages our federal programs and maximizes our draw of federal funds. We do have some concerns about some of our federal program's ability to continue to absorb annual cost increases for staff with stagnant grant award funding. We are experiencing this problem within our Emergency Management Performance Grant (EMPG) which is creating pressure on our General Funds in FY19.

8. **Do existing programs best address the pressures and priorities of the agency/department or should other alternatives be considered? What data supports this?**

   DPS Response: Yes. DPS believes that existing programs do address the priorities of our department. The pressures we face are the scarcity of resources and uncertain funding which are ongoing problems for all State Agencies/Programs. But our program structures, we believe, are fundamentally sound and achieving desired outcomes.

9. **(a) Identify existing problems. (b) What is the root cause of each? (c) What is your suggestion to address the problem in an efficient and effective way?**

   See above res*ponses.*

Fiscal Year 2019 Budget Development Form - PUBLIC SAFETY

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
All Department of Public Safety: FY18 Appropriation as Passed	**46,646,494**	**20,250,000**	**13,933,880**	**18,779,712**	**5,119,381**	**104,729,467**
FY18 Rescission base cuts	(433,500)	0	0	50,000	286,500	(97,000)
FY18 Management Savings Internal Service Fee Reduction	(558,291)	0	0	0	0	(558,291)
FY18 Management Savings Travel Reduction	(5,422)	0	0	0	0	(5,422)
Correction to FY18 Appropriations Bill: Equitable sharing funds from Justice (fund 22050) and Treasury (fund 22055) incorrectly added to special funds in Act 85 (Appropriations)	0	0	(285,130)	285,130	0	-
Salary and Benefit Pressures	1,599,327	0	231,085	72,982	39,888	1,943,282
Two new Chemist positions dedicated to blood drug testing funded by the Governor's Highway Safety Program	0	0	0	0	170,904	170,904
Position funding change from General Funds to Interdepartmental funds	(125,376)	0	0	0	125,376	-
Position moving from Federal Funds to General Funds to correct funding error in FY18	91,990	0	0	(91,990)	0	-
E-911 Reduction	14,519	0	0	0	(14,519)	-
Internal Service Fee Changes	85,296	0	(175,982)	24,082	111,677	45,073
ADS Transition: Position related costs moving to ADS	(712,330)	0	(303,433)	0	(101,636)	(1,117,399)
ADS Transition: Internal Service Charges from ADS (Timesheet)	751,256	0	264,507	0	101,636	1,117,399
ADS - Old Allocation	(386,289)	0	0	0	(282,396)	(668,685)
ADS - New Allocation	321,041	0	0	0	241,015	562,056
ADS - Demand Services	(244,386)	0	0	0	(85,263)	(329,649)
ADS - Service Level Agreement	429,074	0	0	0	149,698	578,772
Salary and Benefits moved to ADS Allocation	(142,494)	0	0	0	0	(142,494)
New MorphoTrak Lease	105,000	0	0	0	0	105,000
Taser Lease	86,000	0	0	0	0	86,000

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Barracks Recording System: The video and audio recording system located at the Vermont State Police barracks are failing and need to be replaced and upgraded. These recording systems are essential to barracks security and criminal investigations.	42,000	0	0	0	0	42,000
Loss of Radiological Emergency Response Program (RERP) funding from Vermont Yankee. This Includes Personal Services (moved 1.5 FTE to other fund sources), Operating (eliminated), and Grants (eliminated)	41,883	0	(300,000)	92,000	0	(166,117)
Temporary Employees	(39,686)	0	0	121,684	(150,000)	(68,002)
Grants	0	0	220,000	(67,219)	0	152,781
Operating changes	(14,748)	0	326,216	843,072	308,168	1,462,708
PUBLIC SAFETY FY 2018 Appropriation as Passed	**46,646,494**	**20,250,000**	**13,933,880**	**18,779,712**	**5,119,381**	**104,729,467**
Subtotal of increases/decreases	**904,864**	**0**	**(22,737)**	**1,329,741**	**901,048**	**3,112,916**
PUBLIC SAFETY FY 2019 Governor Recommend	**47,551,358**	**20,250,000**	**13,911,143**	**20,109,453**	**6,020,429**	**107,842,383**

CHANGE ANALYSIS FY18 TO FY19

FUND TYPE	FY 2018	FY2019	$$ Change	% Change	Total $ Change
GENERAL FUNDS	46,646,494	47,551,358	904,864	1.94%	904,864
TRANSPORTATION FUNDS	20,250,000	20,250,000	0	0.00%	0
SPECIAL FUNDS	13,933,880	13,911,143	(22,737)	-0.16%	(22,737)
FEDERAL FUNDS	18,779,712	20,109,453	1,329,741	7.08%	1,329,741
INTERDEPARTMENTAL FUNDS	5,119,381	6,020,429	901,048	17.60%	901,048
TOTAL	**104,729,467**	**107,842,383**	**3,112,916**	**2.97%**	**3,112,916**
			0		
	66,896,494	67,801,358	904,864	**1.35%**	**GF+TF increase**

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Approp #1 STATE POLICE: FY 2018 Appropriation as Passed	**35,799,847**	**20,250,000**	**3,190,202**	**2,334,001**	**1,783,866**	**63,357,916**
FY18 Rescission base cuts	(75,000)					(75,000)
FY18 Management Savings Internal Service Fee Reduction	(542,227)					(542,227)
FY18 Management Savings Travel Reduction	(5,422)					(5,422)
Salary and Benefit Pressures	1,280,493		54,443	67,951	4,989	1,407,876
Increase to Temporary Employee line item for use in the Alarm Program						0
E-911 Funding Reduction This funding is based on a calculation that includes the volume of E-911 calls	14,519				(14,519)	0
Homeland Security Program Transferred from Emergency Management Appropriation				1,032,172		1,032,172
Operating Changes Special: 57k increase to Repair and Mantainance, Travel, Clothing, and Registration and Identification line items Federal: Anti-Heroin Task Force equipment Interdepartmental: 280k Equipment and 20K Contractual	0		57,400	47,322	300,168	404,890
Correction to FY18 Appropriations Bill: Equitable sharing funds from Justice (fund 22050) and Treasury (fund 22055) incorrectly added to special funds in Act 85 (Appropriations)			(285,130)	285,130		0
Internal Service Fee Changes	19,704		(32,248)	21,178	(676)	7,958

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Security Upgrade for the Automated Fingerprint Identification System (AFIS) The AFIS is a biometric identification methodology that uses digital imaging technology to obtain, store, and analyze fingerprint data. The Agency of Digital Services is recommending a three-year lease package for the upgrade of these AFIS devices within each DPS location. The lease would begin in FY19 and cost $105,000 during that fiscal year. The costs would rise slightly in FY20 and FY21. This is the most cost effective option to complete a necessary upgrade to solidify computer related security risks associated with our antiquated software system.	105,000					105,000
Electronic Control Devices (TASER) Replacement The VSP's Tasers are beginning to fail at a rapid rate and the outright purchase of new equipment, to include the Taser cartridges and batteries, would require hundreds of thousands of dollars in funding. The VSP can enter a five-year lease agreement that would provide the organization with Tasers, training and all supplies during the five-year contract for $86,000 annually.	86,000					86,000
Barracks Recording System: The video and audio recording system located at the Vermont State Police barracks are failing and need to be replaced and upgraded. These recording systems are essential to barracks security and criminal investigations.	42,000					42,000
Grants Various minor adjustments to Federal Funded subgrant amounts. See Grants Out Inventory Form				10,668		10,668
Subtotal of increases/decreases	**925,067**	**0**	**(205,535)**	**1,464,421**	**289,962**	**2,473,915**
FY 2019 Governor Recommend	**36,724,914**	**20,250,000**	**2,984,667**	**3,798,422**	**2,073,828**	**65,831,831**

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2018 Appropriation as Passed	**7,006,967**	**0**	**2,134,552**	**1,516,096**	**895,539**	**11,553,154**
Salary and Benefit Pressures	156,221		35,129	5,238		196,588
Internal Service Fee Changes	24,761		(9,624)	(4,355)		10,782
Operating Changes General: A variety of small line item cuts to meet target most less than 1K Special: Reduction in contractual line item Federal: Communications equipment (Radio Console Project)	(14,748)		(94,037)	775,228		666,443
Vermont Forensic Laboratory has become a DPS Division and the budget has been transferred to a separate appropriation	(2,767,387)	0	(97,033)	(537,359)	(613,762)	(4,015,541)
Salary and Benefits moved to ADS Allocation	(142,494)					(142,494)
Salary and Benefit Decrease for IT Positions Moved to the Agency of Digital Sevices	(682,365)		(203,772)		(99,059)	(985,196)
Operating Cost Decrease for IT Positions Moved to the Agency of Digital Services	(15,204)		(5,154)		(2,577)	(22,935)
Agency of Digital Sevices Billed Services	736,495		170,000			906,495
Subtotal of increases/decreases	**(2,704,721)**	**0**	**(204,491)**	**238,752**	**(715,398)**	**(3,385,858)**
FY 2019 Governor Recommend	**4,302,246**	**0**	**1,930,061**	**1,754,848**	**180,141**	**8,167,296**

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Approp #3 EMERGENCY MANAGEMENT: FY 2018 Appropriation as Passed	**516,797**	**-**	**300,000**	**13,798,597**	**284,223**	**14,899,617**
FY18 Recission base cuts	(100,000)			50,000	50,000	-
Salary and Benefit Pressures	9,124			32,204	13,890	55,218
Loss of Radiological Emergency Response Program (RERP) funding from Vermont Yankee. This Includes Personal Services (moved 1.5 FTE to other fund sources), Operating (eliminated), and Grants (eliminated)	41,883		(300,000)	92,000		(166,117)
Moved Temporary Employee line item from General to Federal to take advantage of disaster related funding when available and allow funding a portion of permanent employee costs in General Funds	(39,686)			39,686		0
Temporary Line Item Changes There is no longer a need to use Temporary Employees for Irene related recovery and mitigation work					(150,000)	(150,000)
Homeland Security Program Transferred to State Police Appropriation (includes Personal Services, Operating, and Grants)				(1,032,172)		(1,032,172)
Operating Changes Special: Travel Reimbursements (ie. Federal Agencies) Federal: 30k Increase to Printing Project, 18k for Electronic and Information Technology related costs and various other line item changes			10,000	91,476		101,476
Internal Service Fee Changes	(6,853)			8,130		1,277
Grants Special: Emergency Releif Assistance Fund for disaster related projects Federal: Decrease in rate of spending for Public Assistance and Hazard Mitigation Grants			220,000	(77,887)		142,113
Subtotal of increases/decreases	**(95,532)**	**0**	**(70,000)**	**(796,563)**	**(86,110)**	**(1,048,205)**
FY 2019 Governor Recommend	**421,265**	**0**	**230,000**	**13,002,034**	**198,113**	**13,851,412**

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Approp #4 FIRE SAFETY: FY 2018 Appropriation as Passed	**426,712**	**-**	**8,309,126**	**851,858**	**45,000**	**9,632,696**
Salary and Benefit Pressures	(234)		141,109			140,875
Increases to Temporary Employee line item in various federal programs				81,998		81,998
Operating changes Special: includes 10k for Travel Reimbursements (ie. Federal Agencies) 126k for Vehicles, 30k for safety equipment for the HazMat Team, 120k increase in Contracts to upgrade database, 100k increase in indirect costs and other small changes in various line items Federal: Changes to Vehicles, Equipment and various other line items based on availibility of competitive grant funds			351,052	(56,804)		294,248
Internal Service Fee Changes	(27,214)		(134,110)	(729)		(162,053)
Salary and Benefit Decrease for IT Positions Moved to the Agency of Digital Sevices	0		(91,930)			(91,930)
Operating Cost Decrease for IT Positions Moved to ADS			(2,577)			(2,577)
Agency of Digital Sevices Billed Services			94,507			94,507
Subtotal of increases/decreases	**(27,448)**	**0**	**358,051**	**24,465**	**0**	**355,068**
FY 2019 Governor Recommend	**399,264**	**0**	**8,667,177**	**876,323**	**45,000**	**9,987,764**

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Approp #5 ADMINISTRATION: FY 2018 Appropriation as Passed	**2,896,171**	**0**	**0**	**279,160**	**2,110,753**	**5,286,084**
FY18 Recission base cuts	(258,500)				236,500	(22,000)
Management Savings Internal Service Fee Reduction	(16,064)					(16,064)
Salary and Benefit Pressures	36,203			(1,744)	21,009	55,468
Position funding change from General Funds to Interdepartmental funds	(125,376)				125,376	0
Operating Changes Special: Travel Reimbursements (ie. Federal Agencies) Federal: Reduction to Travel, Office Supplies, Computer Hardware and Software line items Interdepartmental: Catamount Health	0		5,000	(14,150)	8,000	(1,150)
Internal Service Fee Changes	19,771			(142)	112,430	132,059
ISF Cost Decrease for IT Positions Moved to ADS	(14,761)					(14,761)
Agency of Digital Sevices Billed Services	14,761				101,636	116,397
ADS - Old Allocation	(386,289)				(282,396)	(668,685)
ADS - New Allocation	321,041				241,015	562,056
ADS - Demand Services	(244,386)				(85,263)	(329,649)
ADS - Service Level Agreement	429,074				149,698	578,772
Subtotal of increases/decreases	**(224,526)**	**0**	**5,000**	**(16,036)**	**628,005**	**392,443**
FY 2019 Governor Recommend	**2,671,645**	**0**	**5,000**	**263,124**	**2,738,758**	**5,678,527**

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Approp #6 Vermont Forensics Laboratory: FY 2018 Appropriation as Passed	**0**	**0**	**0**	**0**	**0**	**0**
Vermont Forensic Laboratory has become a DPS Division and the budget has been transferred to this new Appropriation. These costs were previously budgeted under the Criminal Justice Services Appropriation	2,767,387		97,033	537,359	613,762	4,015,541
Salary and Benefit Pressures	117,520		404	(30,667)		87,257
Two new Chemist positions dedicated to blood drug testing funded by the Governor's Highway Safety Program					170,904	170,904
Position moving from Federal Funds to General Funds to correct funding error in FY18	91,990			(91,990)		0
Operating Cost Changes Adjustments to various operating line items			(3,199)			(3,199)
Internal Service Fee Changes	55,127				(77)	55,050
Subtotal of increases/decreases	**3,032,024**	**0**	**94,238**	**414,702**	**784,589**	**4,325,553**
FY 2019 Governor Recommend	**3,032,024**	**0**	**94,238**	**414,702**	**784,589**	**4,325,553**
PUBLIC SAFETY FY 2018 Appropriation as Passed	**46,646,494**	**20,250,000**	**13,933,880**	**18,779,712**	**5,119,381**	**104,729,467**
TOTAL INCREASES/DECREASES	**904,864**	**0**	**(22,737)**	**1,329,741**	**901,048**	**3,112,916**
PUBLIC SAFETY FY 2019 Governor Recommend	**47,551,358**	**20,250,000**	**13,911,143**	**20,109,453**	**6,020,429**	**107,842,383**

ATTACHMENT 1

POST- IRENE RECOVERY AND MITIGATION SUMMARY

Accomplishments

The establishment and continuation of the Recovery and Mitigation Section within Vermont Emergency Management has yielded tangible outcomes which make Vermont more resilient and ready to recover from disasters than ever before. For example:

- Partnered with Agency of Natural Resources (ANR) to obtain **FEMA recognition of Vermont's General Stream Alteration Permit as "codes and standards"** for purposes of Public Assistance Program eligibility. This has resulted in more than a $2 million of additional FEMA funding since Irene to cover 75% of the cost of larger, more resilient drainage structures to replace ones damaged by flooding.

- Partnered with ANR and Buildings and General Services to procure **contingency contracts for large scale Debris Management and Debris Monitoring**. The review team selected **CERES Environmental** and **TetraTech**, respectively, for these contracts with well-respected large national companies that now stand ready to assist Vermont, at competitive prices, if local and state resources are overwhelmed by a catastrophic or extremely complex debris event. Both selected companies have extensive experience and successful track records in maximizing FEMA reimbursement eligibility.

- Established a **Public Assistant Reservist** program, which currently includes three excellent retired state employees who are up-to-speed on current FEMA policies and procedures. Two of the reservists have been assisting communities recovering from the June-July flooding event. Personnel costs for the reservists are covered by FEMA Public Assistance management costs. This is a much more cost-effective method of scaling up our Recovery resources than hiring disaster recovery consultants (which was necessary after Tropical Storm Irene).

- Vermont filed more than 30 **appeals** of FEMA Public Assistance determinations on behalf of Vermont communities following Tropical Storm Irene (and prevailed or partially prevailed in more than half of them). Since then, The Recovery and Mitigation Section staff has maintained a strong Public Assistance partnership with FEMA Region 1, and has supported Vermont communities through nine federally-declared disasters (of which four are already closed out) without needing to file a single appeal.

- With DR4330 (the June 29-July 1, 2017 flooding), Vermont became the seventh state in the nation to use **FEMA's new Public Assistance Program Delivery Model**. We have already provided training to dozens of state personnel and local officials in how to use the on-line FEMA Grants Portal which is integral to the new delivery model.

Hazard Mitigation Program

Federal disaster declarations since approval of the 2013 Vermont State Hazard Mitigation Plan have made available nearly $3 million in Hazard Mitigation Grant Program (HMGP) funds, which have been applied for in full and are being implemented statewide. In addition to those disaster-dependent HMGP funds, Vermont has applied for $4+ million under the Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA) grant programs in 2016 and 2017. Between 2011 and 2013, Vermont received seven (7) disaster declarations, totaling nearly $40 million in HMGP funds, most of which have been spent down for various mitigation projects across the State. A large portion of these mitigation funds have been used to purchase and demolish nearly 150 flood-vulnerable structures from Vermonters who suffered tremendous property destruction or loss. Vermont Emergency Management, together with partner Agencies ACCD, ANR, VTrans, has also identified and implemented several dozen infrastructure projects with these funds. We have used Hazard Mitigation funding to assist municipalities in developing Local Hazard Mitigation Plans (LHMPs), which not only make them eligible for mitigation project funding, but also allow them to receive a greater State cost-share for Public Assistance funding in the immediate aftermath of a declared disaster under the State's Emergency Relief and Assistance Fund.

In 2016, the Vermont Silver Jackets team was created to create a platform by which State and Federal partners can develop proposals for Army Corps of Engineers pilot funds, for example to support State-level flood data gaps. Since signing the Vermont Silver Jacket charter, this group has successfully received funding for two data acquisition projects in critical watersheds (the Winooski in Montpelier and Whetstone Brook in Brattleboro), whose results will inform local emergency response, mitigation projects and funding requests in the future.

As DPS, via VEM, continues to support and promote Hazard Mitigation in Vermont, the Recovery & Mitigation Section will continue to actively seek funding for and prioritize and implement critical mitigation projects statewide, recognizing the strong return on investment of mitigation. A recent national study found that every $1 spent on riverine hazard mitigation yields $7 on average in avoided future damages.

State Hazard Mitigation Plan

The 2013 Vermont State Hazard Mitigation Plan was approved in November of 2013 – the product of a year-long process with key State stakeholders involved in mitigation and resilience work. The Secretary of the Agency of Administration at that time convened a gathering of the Governor's cabinet for the State Hazard Mitigation Planning & Policy to implement this plan. This committee met quarterly to prioritize projects, promote and support mitigation-related legislation and to act as a platform for shared ideas, initiatives and innovation. In April 2017, that

Committee selected representatives from their respective agencies to staff the State Hazard Mitigation Plan 2018 Steering Committee, which is guiding the process for the next State Hazard Mitigation Plan, which must be approved by FEMA by November 2018. The process for developing this new plan, which kicked off in late 2016, has expanded its reach beyond State Agencies to include resilience-focused non-profit organizations and individual municipalities interested in developing a useful plan that can effectively be implemented in the years ahead. A list of mitigation strategies is currently being developed and ranked. The State Plan lays the groundwork for developing and prioritizing hazard mitigation projects from Vermont for federal funding.

Public Assistance

Federal Disaster Number	Description	Status	Declared	Total Public Assistance damages (federal share) $ IN MILLIONS	# of Projects	Projects Completed and Closed	Projects Completed Not Closed	Projects in construction	Projects Work Not Yet Begun
4022	Tropical Storm Irene	Open	9/1/2011	$210.40	3372	3270	102	3	1
4066	Severe Storms, a Tornado, and Flooding	Closed	6/22/2012	$1.00	72	72	0	0	0
4120	Severe Storms and Flooding	Closed	6/13/2013	$1.90	73	73	0	0	0
4140	Severe Storms and Flooding	Open	8/2/2013	$5.60	302	297	3	1	1
4163	Severe Winter Storms	Closed	1/29/2014	$6.30	45	45	0	0	0
4178	Severe Storms and Flooding	Open	6/11/2014	$1.80	49	46	3	0	0
4207	Severe Winter Storm	Closed	2/3/2015	$3.90	64	64	0	0	0
4232	Severe Storm and Flooding	Open	7/29/2015	$1.20	25	21	2	2	0
4330	Severe Storms and Flooding	Open	8/16/2017	$5.0 est.	127 est.	0	72 est.	46 est.	9 est.
4356	Severe Storms and Flooding	Open	1/2/2018	$3.9 est.	TBD	0	TBD	TBD	5 est.

ATTACHMENT 2

PUBLIC SAFETY SPA* MATRIX - PROGRAMS AND ASSIGNED STATEWIDE "SERVICE DOMAINS"

Department	Program	Primary Service Domain	Secondary Service Domain	Primary Strategic Link	Secondary Strategic link
DPS	Alarm Registration and False Alarm Fees Program	Public Safety & Enforcement		Economy	
DPS	AOT Work Zones Program	Public Safety & Enforcement		Vulnerable	
DPS	Automated Fingerprint Identification System (AFIS)	Public Safety & Enforcement		Vulnerable	
DPS	Bomb Squad	Public Safety & Enforcement		Vulnerable	
DPS	Bureau of Criminal Investigation	Public Safety & Enforcement		Vulnerable	
DPS	Canine Operations	Public Safety & Enforcement		Vulnerable	
DPS	Civil Marijuane Testing	Public Safety & Enforcement		Vulnerable	
DPS	Clan Lab Team	Public Safety & Enforcement		Vulnerable	
DPS	Communication Program	Data/Information Services		Vulnerable	
DPS	Community Drug Interdiction Program (CDIP)	Public Safety & Enforcement		Vulnerable	
DPS	Community Right-to-know Act	Regulatory & Standards Compliance		Vulnerable	
DPS	Computer Forensics Unit	Public Safety & Enforcement		Vulnerable	
DPS	COPS Anti Heroin Grant Program	Public Safety & Enforcement		Vulnerable	
DPS	Coverdell Forensic Science Improvement Grant Program	Public Safety & Enforcement		Vulnerable	
DPS	Crash Reconstruction Unit	Public Safety & Enforcement		Vulnerable	
DPS	Crime Scene Search Team	Public Safety & Enforcement		Vulnerable	
DPS	Crisis Negotiation Unit	Public Safety & Enforcement		Vulnerable	
DPS	Critical Incident Dispatch Team	Public Safety & Enforcement		Vulnerable	
DPS	Critical Infrastructure Program	Public Safety & Enforcement		Vulnerable	
DPS	Cyber Security Program	Data/Information Services	Regulatory & Standards Compliance	Vulnerable	
DPS	Data Management Program	Data/Information Services	Regulatory & Standards Compliance	Vulnerable	
DPS	Division of Fire Safety Arson Investigation Unit	Public Safety & Enforcement		Vulnerable	
DPS	DMT Oversight (DUI Breath Testing)	Public Safety & Enforcement		Vulnerable	
DPS	DNA Backlog Reduction Program	Public Safety & Enforcement		Vulnerable	
DPS	Drug Recognition Expert Team	Public Safety & Enforcement		Vulnerable	
DPS	Drug Task Force (marijuana civil penalty fees)	Public Safety & Enforcement		Vulnerable	
DPS	Drug Task Force Program	Public Safety & Enforcement		Vulnerable	
DPS	Dry Hydrant Grant	Public Safety & Enforcement		Vulnerable	
DPS	Emergency Management Accreditation Programs	Public Safety & Enforcement		Vulnerable	
DPS	Emergency Relief & Assist Fund (ERAF)	Public Safety & Enforcement		Vulnerable	
DPS	Equitable Sharing (EFF) Program	Public Safety & Enforcement		Vulnerable	
DPS	Essex County Sherrifs Department Grant	Public Safety & Enforcement		Vulnerable	
DPS	Executive Protection Unit (Security Detail)	Public Safety & Enforcement		Vulnerable	
DPS	Field Force Division	Public Safety & Enforcement		Vulnerable	
DPS	Fire Investigation Unit	Public Safety & Enforcement		Vulnerable	
DPS	Firearms Destruction	Public Safety & Enforcement		Vulnerable	
DPS	FirstNet	Public Safety & Enforcement		Vulnerable	
DPS	Fleet Services	Public Safety & Enforcement		Vulnerable	
DPS	Forensic Testing Services	Public Safety & Enforcement		Vulnerable	
DPS	Governor Highway Safety Program	Public Safety & Enforcement		Vulnerable	
DPS	Green Mountain DNA Conferance	Public Safety & Enforcement		Other	
DPS	Hazardous Mitigation Project Gant	Public Safety & Enforcement		Vulnerable	
DPS	Highway Intensity Drug Trafficking Areas (HIDTA) Program	Public Safety & Enforcement		Vulnerable	
DPS	Homeland Security	Public Safety & Enforcement		Vulnerable	
DPS	Honor Guard	Public Safety & Enforcement		Vulnerable	
DPS	Joint Terrorism Task Force (VT JTTF)	Public Safety & Enforcement		Vulnerable	
DPS	Justice Assistance Grant Program (JAG)	Public Safety & Enforcement		Vulnerable	

DPS	Local Emergency Management Director Program	Data/Information Services		Vulnerable
DPS	Local Planning, Training, and Exercise (Regional Coordination)	Public Safety & Enforcement		Vulnerable
DPS	Major Crime Unit	Public Safety & Enforcement		Vulnerable
DPS	Members Assistance Team	Public Safety & Enforcement		Vulnerable
DPS	Narcotics Unit	Public Safety & Enforcement		Vulnerable
DPS	National Crime Information Center (NCIC)	Public Safety & Enforcement	Data/Information Services	Vulnerable
DPS	National Criminal History Improvement Grant Program (NCHIP)	Regulatory & Standards Compliance		Vulnerable
DPS	Network Management Program	Data/Information Services	Regulatory & Standards Compliance	Vulnerable
DPS	Office of Professional Development	Public Safety & Enforcement		Vulnerable
DPS	Office of Technology Management Workflow Management	Data/Information Services		Vulnerable
DPS	Office of the State Fire Marshal	Public Safety & Enforcement		Vulnerable
DPS	Polygraph Unit	Public Safety & Enforcement		Vulnerable
DPS	Prison Rape Elemination Act Grant Program (PREA)	Public Safety & Enforcement		Vulnerable
DPS	Program Administration and Engineering	Public Safety & Enforcement		Vulnerable
DPS	Public Assistance Program	Public Safety & Enforcement		Economy
DPS	Public Information Program	Public Safety & Enforcement		Vulnerable
DPS	Public Safety Answering Point (PSAP) - dispatching	Public Safety & Enforcement		Vulnerable
DPS	Radiological Emergency Response Program	Public Safety & Enforcement		Vulnerable
DPS	Record Check Section	Public Safety & Enforcement		Other
DPS	Recreational Boating Safety Program	Public Safety & Enforcement	Outdoor Recreation Services	Economy
DPS	Recreational Enforcement	Public Safety & Enforcement		Vulnerable
DPS	Residential Substance Abuse Treatment (RSAT) Grant Program	Public Safety & Enforcement		Vulnerable
DPS	School Crisis	Public Safety & Enforcement		Vulnerable
DPS	SCUBA Team	Public Safety & Enforcement		Vulnerable
DPS	Search and Rescue Team	Public Safety & Enforcement		Vulnerable
DPS	SERC HezChem Grant	Public Safety & Enforcement		Vulnerable
DPS	Sex Offender Registration Notification Act Reallocation Grant Program	Regulatory & Standards Compliance		Vulnerable
DPS	SLIGP Grant Program	Public Safety & Enforcement		Vulnerable
DPS	Southern Vermont Wilderness Search and Rescue Grant	Public Safety & Enforcement		Vulnerable
DPS	State Emergency Response Commission	Public Safety & Enforcement		Vulnerable
DPS	State Emergency Response Coordination (EOC, Communications, VTAlert)	Public Safety & Enforcement		Vulnerable
DPS	State Hazard Mitigation Program	Public Safety & Enforcement		Vulnerable
DPS	State Justice Statistical (SJS) Grant Program	Data/Information Services		Vulnerable
DPS	State-Level Emergency Planning (SEMP, COOP)	Public Safety & Enforcement		Vulnerable
DPS	STOP Violence Against Woment Act Formula Grant Program (STOP - formally NUSI)	Public Safety & Enforcement		Vulnerable
DPS	Support Services Division	Public Safety & Enforcement		Vulnerable
DPS	System User Management Progam	Public Safety & Enforcement		Vulnerable
DPS	Tactical Services Unit	Public Safety & Enforcement		Vulnerable
DPS	Threat/Hazard Inventory and risk Assesment/State Prepardness Report	Public Safety & Enforcement		Vulnerable
DPS	Traffic Operations	Public Safety & Enforcement		Vulnerable
DPS	Training and Exercise Program	Public Safety & Enforcement		Vulnerable
DPS	U.S. Marshals Service (USMS) Program	Public Safety & Enforcement		Vulnerable
DPS	Urban Search and Rescue Team	Public Safety & Enforcement		Vulnerable
DPS	Vermont Fire Academy	Public Safety & Enforcement		Vulnerable
DPS	Vermont Marijuana Registry	Public Safety & Enforcement	Regulatory & Standards Compliance	Vulnerable
DPS	Vermont Sex Offender Registry	Public Safety & Enforcement		Vulnerable
DPS	Victims of Crime Act Victims Assistance Grant Program (VOCA)	Public Safety & Enforcement		Vulnerable
DPS	VSP Office of Professional Developement (Recruitment and Training)	Public Safety & Enforcement		Vulnerable
DPS	VT Hazardous Materials Response Team	Public Safety & Enforcement		Vulnerable
DPS	VT Intelligence Center	Public Safety & Enforcement		Vulnerable
DPS	Independent Bloods (DUI)	Public Safety & Enforcement		Other

***SPA Matrix is an acronym for Service Domains, Programs, Activities**

ATTACHMENT 3

Agency/Department: Department of Public Safety

Project Name: Policies and Procedures

I. AGENCY/DEPARTMENT CONTRIBUTION TO GOV. SCOTT'S PRIORITIES

DPS supports economic development by ensuring a safe and secure climate for businesses and clients/customers. Business growth will lead to enhanced affordability. DPS units routinely respond to and address issues affecting Vermont's most vulnerable population.

II. HOW ARE WE DOING NOW?

Policies and procedures serve as a guiding framework for employees. When policies and procedures are in place, tasks are completed consistently and efficiently. These policies and procedures serve as reference guides for all employees and management to understand the what, who and how the Department accomplishes its mission. This empowers the employee to perform their job within that framework. Additionally, policies play a major role in decision making.

When ineffective or no policies and procedures are in effect, employees' actions can become confused and inconsistent. Management oversight becomes necessary to provide guidance and focus. Management oversight on everyday tasks prevents focus on DPS becoming a proactive department. Focus is forced onto what is currently happening instead of what we could become.

III. WHAT DOES DOING BETTER LOOK LIKE?

- Production of a centralized digital policy and procedure repository
    - Web based
    - Easy to use
    - Each department would be responsible for specific procedures relevant to their mission

- Continual review of policies and procedures for relevancy and effectiveness
    - Quarterly review by Department Head
    - Yearly review by Agency Policy Board
- Management buy-in 100%
- Increase employee understanding where to turn for information by 200%
- Acknowledgement of general policies thru onboarding 100%
- Demonstrated knowledge of applicable procedures thru respective departments 100%

IV. WHAT ARE YOUR CURRENT CHALLENGES?

- Outdated policies and procedures that are not centrally located and available
- Communication between departments

V. WHAT DO YOU PROPOSE TO DO?

- Identify stakeholders.
- Conduct Lean Event
- Create a policy development team to identify critically lacking policy areas.
- Develop policies, and add to easily accessed location.
- Use policies and procedures for training new and existing employees.

VI. WHAT IS THE SCOPE OF THIS PROJECT AND YOUR IMPLEMENTATION PLAN?

Policies and procedures apply across the Department, affecting decision making, style of management and employees' careers.

Below: What will your agency/department have to do to implement the action, broadly? This plan will get more specific over time. For the purposes of this proposal, list the short-term actions you plan to take to get this project started.

WHAT HAS TO GET DONE?	BY WHEN?
Have project selected by PIVOT leadership.	15 July 2017
Present to Management Stakeholders.	15 July – 15 August 2017

Conduct Lean Event	15 August 2017
Execute specified actions.	15 August – 15 October 2017
Monitor progress.	Ongoing, post-implementation.

VII. HOW WILL YOU MONITOR PROGRESS?

Progress will be monitored by using metrics developed during the Lean process analysis.

Agency/Department: Department of Public Safety

Project Name: Purchasing/Contracting

I. AGENCY/DEPARTMENT CONTRIBUTION TO GOV. SCOTT'S PRIORITIES

The Department of Public Safety (DPS) is responsible for public safety for the citizens of and visitors to the State of Vermont and enforcement of the laws enacted. Strong public safety is necessary for the development of a growing economy as businesses, their employees, and patrons will want a safe and secure environment in which to operate. Such an environment will also be attractive to individuals considering a move to the State of Vermont. Lastly, the resources offered by the DPS are regularly accessed by vulnerable citizens residing in and visiting the State of Vermont.

Purchasing and contracting are the mechanisms through which the DPS acquires the equipment and services necessary to meet its enforcement and public safety duties.

II. HOW ARE WE DOING NOW?

The most important measurement of the purchasing/contracting process is the time elapsed from initiation to procurement of the item/service desired. The overly complicated process contributes to delays and can strain relationships with vendors. For example, DPS has equipment for which service is available through only a single vendor, yet the service contract is still put out to bid because it is easier than obtaining approval for sole sourcing. Likewise, within the Public Safety field, equipment is needed to perform very specific functions. Sometimes only a single vendor is available to provide said equipment, yet the current policies and practices place a strong emphasis on requiring a bid process. Such carte blanche policies and practices devalue unique topical knowledge certain employees possess in a specific field that may allow for more efficiency.

Also contributing to the time delays is ineffective communication. This is exacerbated by the number of entities involved in the process. It is common for the individual submitting the purchase request/contract to not be kept abreast of progress as the process moves forward. This complicates and delays the matter as preferred vendors may not be notified of open bidding in a timely fashion or there is repeated haggling over contract language. It was not difficult for the DPS team to come up with several examples of contracts that took 6+ months to finalize. The current system leads to employee frustration and potentially for deviation from policy.

III. WHAT DOES DOING BETTER LOOK LIKE?

Common-sense management demonstrating a more streamlined and transparent approach with a goal to have the fewest number of hands in the approval process as possible. Creation of a centralized system where requests can be submitted, tracked, and approved. Within this system, there would be defined deadlines, automatically triggered communication (e-mails), and accountability (substitute approvers as needed) when these deadlines are not met. Such a system would provide an easy measuring stick on time elapsed in the process and gauge where improvements in efficiency can be made.

Similar systems are already employed within state government. For instance, BGS has such a system for maintenance and work order submissions. Employees also utilize a similar system for submission of expenses, and IT issues are tallied using a Track-It system.

IV. WHAT ARE YOUR BARRIERS? WHAT WOULD WORK TO IMPROVE?

- Communication breakdown
- Conflicting policy between departments/agencies
- Disconnect between those in the approval process and the end user
- Operating a paper-based system in an electronic age (too many places where paperwork can be lost, misplaced, delayed, or forgotten)
- Sufficient staffing to conduct needed reviews
- Funding sources for certain agencies create potential conflicts
- Proper training

V. WHAT DO YOU PROPOSE TO DO?

- Seek approval of project for analysis
- Conduct a LEAN process to identify specific areas where improvement can be made
- Engage all affected parties/departments
- Implement specific action items for improvement
- Create centralized purchasing/contracting database
- Track actions and measure performance over time

VI. WHAT IS THE SCOPE OF THIS PROJECT AND YOUR IMPLEMENTATION PLAN?

Purchasing and contracting is a process that impacts the operations of all state government departments and agencies. Due to the fact that this process includes involvement of multiple groups across a variety of agencies, this proposal - to achieve the efficiency goals desired - cannot be adopted and implemented solely at the DPS level.

WHAT HAS TO GET DONE?	BY WHEN?
Project selection by PIVOT leaders	July 2017
Identify stakeholders and LEAN participants	Late July 2017
Conduct LEAN event	August 2017
Execute actions identified during LEAN event	September – October 2017
Monitor progress	Ongoing

VII. HOW WILL YOU MONITOR PROGRESS?

Progress will be monitored and measured by the average time elapsed in moving requests through the system developed. Additional considerations may be developed in the LEAN analysis.

Agency/Department: Department of Public Safety

Project Name: New Hire Onboarding

I. AGENCY/DEPARTMENT CONTRIBUTION TO GOV. SCOTT'S PRIORITIES

DPS supports economic development by ensuring a safe and secure climate for businesses and clients/customers. Business growth will lead to enhanced affordability. DPS units routinely respond to and address issues affecting Vermont's most vulnerable population.

II. HOW ARE WE DOING NOW?

The new employee onboarding program is a critical component to an employee's work experience because it sets the tone for perceptions of the workplace. If execution of onboarding is inefficient, time-consuming, and incomplete, it sends a very negative message about the organization. If executed well, however, it sets a very positive tone. The most telling metric re onboarding is "Time to Completion." Decreased time translates into increased efficiency, which could result in increased resource availability from the new hire as well as the personnel taking supporting actions within the process. To the best of our knowledge there are no formal metrics defined to measure the current process, nor is there a coherent process flow schema which shows how the process should work. Consequently most of the feedback received on system efficiency is anecdotal. For context, key elements of the DPS onboarding process include: fingerprinting, background investigation, HR policy review, IT hardware issuance, IT systems administration such as account-building and permission setting, and badging.

III. WHAT DOES DOING BETTER LOOK LIKE?

- Decrease time to onboarding completion by 50%
- Decrease hardcopy documents requiring action by 75%
- Increase anecdotal evidence of positive onboarding experience by 200%
- LMS integration of required policy "Read-In"
- Production of a single, predictable, measurable process flow scheme

- Production of single checklist with required actions and timelines
- Production of documents which are intuitive and customer-friendly

IV. WHAT ARE YOUR CURRENT CHALLENGES?

- Outdated, unexamined process
- Lack of measures of effectiveness
- Lack of training for supervisors on current processes
- Poor and unintuitive forms

V. WHAT DO YOU PROPOSE TO DO?

- Get project approved for analysis.
- Conduct a facilitated Lean process analysis which identifies specific action items, and involving all departmental stakeholders.
- Identify and track actions, and implement.
- Measure performance over time.

VI. WHAT IS THE SCOPE OF THIS PROJECT AND YOUR IMPLEMENTATION PLAN?

This effort begins from the time an offer is made and accepted by the new hire. It ends when the onboarding process is complete, and new employee begins work in earnest, absent any further onboarding requirements.

Below: What will your agency/department have to do to implement the action, broadly? This plan will get more specific over time. For the purposes of this proposal, list the short-term actions you plan to take to get this project started.

WHAT HAS TO GET DONE?	BY WHEN?
Have project selected by PIVOT leadership.	15 July 2017
Socialize project.	15 July – 15 August 2017
Conduct Lean Event	15 August 2017
Execute specified actions.	15 August – 15 October 2017

Monitor progress.	Ongoing, post-implementation.

VII. HOW WILL YOU MONITOR PROGRESS?

Progress will be monitored by using MOEs developed during the course of the Lean process analysis.

Agency/Department: Department of Public Safety

Project Name: Intergovernmental Data / Document Sharing

I. AGENCY/DEPARTMENT CONTRIBUTION TO GOV. SCOTT'S PRIORITIES

Protecting vulnerable Vermonters - While the Department of Public Safety does not have as specific a mandate as some other state entities might this priority area aligns most strongly with the overall Departmental mission. While the traditional definition of vulnerable individuals includes children, the elderly, and those with disabilities it could reasonably be expanded to those affected by disasters, the opioid epidemic, and victims of crime as well.

Areas of work that reflect the above include proactive policing activities, background check processing, disaster planning/relief activities, and various support activities necessary to deliver those services state-wide.

II. HOW ARE WE DOING NOW?

Many of the Department's programs have data intensive components, including crime records, building/inspection records, and emergency planning documents. The ability to leverage these data sets across the Department is largely a function of two issues, with the first being statutory limitations on the use of certain data (criminal history records for example). However, the second issue is directly addressable, which are data sets (including electronic document management systems) developed without interoperability in mind and the technical systems have not been developed to allow this data / document sharing and analysis to take place.

While this is an issue within the Department the same issue exists across state government as a singular entity. Data or documents may be held in one area that would be of significant benefit to the mission or another but the 'bridges' simply do not exist. One example of this is the requirement for certain electronic documents to be physically printed and then provided to the court, often involving driving long distances for the simple purpose of delivery. Processes such as this create financial, human resource, and environmental inefficiencies.

III. WHAT DOES DOING BETTER LOOK LIKE?

While no task of this scope is straightforward, two primary avenues are primed for exploration and improvement. The first would be a state-wide electronic document transmission system, allowing for targeted delivery of secure documents to an intended recipient. More than simply a large 'hard drive' where data could be dumped, a system such as this could allow staff in one area to electronically transmit documents to another authorized entity within state government in a secure manner. Technology such as this is already commercially available and would replace the problematic issue of individuals utilizing unsecure methods (such as email via Outlook) or simply not being able to share documents.

Furthermore, having a more internally focused data sharing system (as opposed to previous efforts which have often focused on making limited information available to the public) would allow government to leverage increasingly sophisticated data sets to complete required tasks. From such architecture, additional abilities to share data publicly may then be derived.

IV. WHAT ARE YOUR CURRENT CHALLENGES?

Current challenges come from several areas, including the lack of funding, the difficulty of working on statewide technology projects, lack of a clear executive mandate, and statutory limitations on the use of data. While the latter issue is outside the scope of this activity, the second and third could be addressed directly via PIVOT activities.

V. WHAT DO YOU PROPOSE TO DO?

The most straightforward path would be a two-pronged approach including the following:

- Implement a secure document transmission/sharing technology for use state wide
    - The goal would be more efficient dissemination of electronic documents where authority and process already exists
    - The Department could explore any number of document sharing/transmission technologies and require use for otherwise approved activities (i.e. using this system to transmit records to the court rather than physically driving hard copy)
- Convene a working group to continue the process of cataloging data sets across state government, including data formats, statutory limitations, and funding concerns

- The Department could model this initiative internally to develop best practices and system mapping language which could then be externally adopted/expanded

VI. WHAT IS THE SCOPE OF THIS PROJECT AND YOUR IMPLEMENTATION PLAN?

While certain aspects of the project scope would need to be determined through investigation, maintaining an intergovernmental (rather than public) focus will be critical. The primary goal would be to increase governmental efficiency and security and thus allowing for more effective protection of the vulnerable and population at large.

WHAT HAS TO GET DONE?	BY WHEN?
Have project selected by PIVOT process	Mid July – 2017
Allocate resources	Mid July – 2017
Determine scope and goals for each area	Mid August – 2017
Review options and complete data collection	Mid November – 2017
Initiate document sharing protocol and dataset gathering	Mid December – 2017

VII. HOW WILL YOU MONITOR PROGRESS?

Through regular meetings, progress on scope and goals will be measured and communicated to leadership. As new procedures or resources are identified procedures will be provided to staff.

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	NA	
DEPARTMENT NAME:	Public Safety	
DIVISION NAME:	Vermont Crime Information Center (VCIC)	
PRIMARY APPROPRIATION #		
PROGRAM NAME	**VCIC - Criminal History Record Check Program**	
PROGRAM NUMBER (if used)	**No Program Number. Program is funded through fees and tracked through dedicated Special Fund #21130**	
FY 2019 Appropriation $$	**$ 8,167,296.00**	
Budget Amounts in Primary appropriation not related to this program:	**$ 7,536,647.00**	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	**$ -**	
Program Budget Amounts from other appropriation:	**$ -**	
Program Budget Amounts from other appropriation:	**$ -**	
Program Budget Amounts from other appropriation:	**$ -**	
Program Budget Amounts from other appropriation:	**$ -**	
TOTAL PROGRAM BUDGET FY 2019	**$ 630,649.00**	**n/a**

POPULATION-LEVEL OUTCOME:	**(4) Vermont is a safe place to live.**	**Population-Level Outcomes Drop Down (scroll and select):** (scroll down and select) (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders live with dignity in settings they prefer. (8) Vermonters with disabilities live in dignity in settings they prefer. (9) Vermont has open, effective, and inclusive government. (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
POPULATION-LEVEL INDICATOR:		***An Indicator is:*** *A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..*

				Performance Measure Data (Calendar or Fiscal Year)					
		Performance Measures Types (scroll and select):		**2015**	**2016**	**2017**	**2018 (As reported last year)**	**2018 Projection**	**2019 Forecast**
Performance Measure A:	Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	27	12,252	15,262	16,891	21,939	19,062	20,000
Type of PM A:	**1. How much did we do? (a.k.a. quantity or output) (Good PM)**								
				2015	**2016**	**2017**	**2018 (As reported last year)**	**2018 Projection**	**2019 Forecast**
Performance Measure B:	Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	28	18	21	8	14	12	14
Type of PM B:	**2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)**								
				2015	**2016**	**2017**	**2018 (As reported last year)**	**2018 Projection**	**2019 Forecast**
Performance Measure C:	Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	29	1.1	1.7	1.4	1.5	1.2	1.5
Type of PM C:	**2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)**								
				2015	**2016**	**2017**	**2018 (As reported last year)**	**2018 Projection**	**2019 Forecast**
Performance Measure D:		(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	30						
Type of PM D:	**(scroll down and select)**								
				2015	**2016**	**2017**	**2018 (As reported last year)**	**2018 Projection**	**2019 Forecast**
Performance Measure E:		(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	30						
Type of PM E:	**(scroll down and select)**								
				2015	**2016**	**2017**	**2018 (As reported last year)**	**2018 Projection**	**2019 Forecast**
			31						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

The Vermont Crime Information Center (VCIC) Record Check section provides criminal history record information to authorized users for employment, volunteerism, licensing, and child protective purposes. Primary users of this service include schools (public and private),

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	NA	
DEPARTMENT NAME:	Public Safety	
DIVISION NAME:	Vermont Crime Information Center (VCIC)	
PRIMARY APPROPRIATION #		
PROGRAM NAME	**Therapeutic Marijuana Registry Program**	
PROGRAM NUMBER (if used)	**No Program Number. Program is funded through fees and tracked in Special Fund #21970 and under Project/Grant code #23020**	
FY 2019 Appropriation $$	**$ 8,167,296.00**	
Budget Amounts in Primary appropriation not related to this program:	**$ 7,855,629.00**	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	**$ -**	
Program Budget Amounts from other appropriation:	**$ -**	
Program Budget Amounts from other appropriation:	**$ -**	
Program Budget Amounts from other appropriation:	**$ -**	
Program Budget Amounts from other appropriation:	**$ -**	
TOTAL PROGRAM BUDGET FY 2019	**$ 311,667.00**	**n/a**

POPULATION-LEVEL OUTCOME:	**(4) Vermont is a safe place to live.**
POPULATION-LEVEL INDICATOR:	

Population-Level Outcomes Drop Down (scroll and select):

(scroll down and select)
(1) Vermont has a prosperous economy.
(2) Vermonters are healthy.
(3) Vermont's environment is clean and sustainable.
(4) Vermont is a safe place to live.
(5) Vermont's families are safe, nurturing, stable, and supported.
(6) Vermont's children and young people achieve their potential.
(7) Vermont's elders live with dignity in settings they prefer.
(8) Vermonters with disabilities live in dignity in settings they prefer.
(9) Vermont has open, effective, and inclusive government.
(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

An Indicator is: *A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..*

Performance Measures Types (scroll and select):

(scroll down and select)
1. How much did we do? (a.k.a. quantity or output) (Good PM)
2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

			Performance Measure Data (Calendar or Fiscal Year)					
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Number of Active Registrants	27	2,387	3,593	4,890	5,500	7,000	8,000
Type of PM A:	**1. How much did we do? (a.k.a. quantity or output) (Good PM)**							
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure B:	Average turn around time for application appeals	28	52	39	17	35	21	21
Type of PM B:	**2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)**							
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure C:	Percentage of applicants selecting a dispensary (as of December each year)	29	77	83	96	85	95	95
Type of PM C:	**(scroll down and select)**							
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure D:		30						
Type of PM D:	**(scroll down and select)**							
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure E:		30						
Type of PM E:	**(scroll down and select)**							
			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
		31						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

The Therapeutic Marijuana Registry (TMR) is part of the Vermont Crime Information Center 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

ATTACHMENT 6

Department of Public Safety - FY17 Final Budget vs. Actual Spending

State Police Appropriation				
Fund Type	**Budget Amt**	**Encumb Amt**	**Expended Amt**	**Available Amt**
Federal	(3,126,350)	222,470	2,546,588	(357,292)
General	(35,530,683)	666,865	34,662,901	(200,917)
Interdepartmental	(1,952,399)	4,606	1,933,310	(14,483)
Special	(2,897,575)	21,934	2,638,209	(237,432)
Transportation	(21,150,000)	1,941	21,148,059	-
Grand Total	**(64,657,006)**	**917,816**	**62,929,067**	**(810,124)**

Criminal Justice Services Appropriation				
Fund Type	**Budget Amt**	**Encumb Amt**	**Expended Amt**	**Available Amt**
Federal	(1,327,545)	111,956	1,076,294	(139,296)
General	(7,872,389)	329,639	7,542,750	-
Interdepartmental	(1,144,454)	3,423	657,513	(483,517)
Special	(2,306,071)	401,938	1,753,211	(150,923)
Grand Total	**(12,650,459)**	**846,956**	**11,029,767**	**(773,736)**

Emergency Management Appropriation				
Fund Type	**Budget Amt**	**Encumb Amt**	**Expended Amt**	**Available Amt**
Federal	(21,177,990)	26,818	11,644,675	(9,506,497)
General	(917,724)	-	401,071	(516,653)
Interdepartmental	(187,614)	-	153,128	(34,486)
Special	(503,670)	959	368,894	(133,817)
Grand Total	**(22,786,998)**	**27,777**	**12,567,768**	**(10,191,453)**

Radiological Emergency Response Program Appropriation				
Fund Type	**Budget Amt**	**Encumb Amt**	**Expended Amt**	**Available Amt**
Special	(65,000)	-	65,000	-
Grand Total	**(65,000)**	**-**	**65,000**	**-**

Fire Safety Appropriation				
Fund Type	**Budget Amt**	**Encumb Amt**	**Expended Amt**	**Available Amt**
Federal	(460,293)	22,023	435,387	(2,883)
General	(403,011)	-	403,011	-
Interdepartmental	(45,000)	-	45,000	-
Special	(8,414,708)	134,317	8,091,511	(188,880)
Grand Total	**(9,323,013)**	**156,340**	**8,974,910**	**(191,763)**

Administration Appropriation				
Fund Type	**Budget Amt**	**Encumb Amt**	**Expended Amt**	**Available Amt**
Federal	(270,726)	-	199,451	(71,275)
General	(2,938,098)	135,108	2,777,990	(25,000)
Interdepartmental	(2,022,693)	-	1,951,022	(71,671)
Grand Total	**(5,231,517)**	**135,108**	**4,928,464**	**(167,945)**

ATTACHMENT 7

Department of Public Safety Special Funds - Requested Information

Fund	Fund Description	FY17 Ending Balance (Revenue Carried Forward into FY18)	FY18 Rescission (Special Fund balances swept to GF)	Encumbrances carried forward from FY17 into FY18 (purchase orders or subgrant obligations)	Total Revenue Available After FY18 Rescission and Encumbrances	Reason for Revenue Balance
21025	Radiological Emerg Response	23,231	0	23,231	(0)	Revenue balance due to timing of payment of program expenditures
21097	Elevator Safety Fund	42,558		0	42,558	Revenue balance due to timing of payment of program expenditures
21120	Fire Service Training Council	69,526		574	68,951	Revenue balance due to timing of payment of program expenditures
21125	Haz Chem & Subst Emerg Resp	378,678	200,000	132,700	45,978	Revenue balance due to timing of payment of program expenditures
21130	Criminal History Records Check	207,381		200,000	7,381	Revenue balance due to timing of payment of program expenditures
21135	Vt Law Telecommunications	84,524		0	84,524	Revenue balance due to timing of payment of program expenditures
21140	DUI Enforcement Special Fund	3,370		0	3,370	Revenue balance due to timing of payment of program expenditures
21141	Drug Task Force	18,575		0	18,575	Revenue balance due to timing of payment of program expenditures
21505	Boating Safety	41,411		0	41,411	Revenue balance due to timing of payment of program expenditures
21584	Surplus Property	125,874		49,373	76,501	Revenue balance due to timing of payment of program expenditures
21651	PS-Sale of Photos	5,084		0	5,084	Revenue balance due to timing of payment of program expenditures
21851	PS-Law Enforcement Services	7,108		0	7,108	Revenue balance due to timing of payment of program expenditures
21856	PS-Fingerprint Fees	40,395	40,000	0	395	Revenue balance due to timing of payment of program expenditures
21857	PS-VIBRS	460,873		200,000	260,873	This balance accrued due to a delayed contract payment and one-time revenue received for a mountaintop maintenance project. This will be used to offset cost increases in FY18 and to pay the delayed contract payment in FY18.
21870	Misc Special Revenue	80,808		0	80,808	Revenue balance due to timing of payment of program expenditures
21901	Fire Safety Special Fund	932,426	81,830	1,043	849,554	Commercial construction is currently very active and building plan review revenue was higher than anticipated in FY17. This revenue balance will help to offset salary/benefit/operating cost increases in FY18 and offset revenue pressures in slower budget years without increasing fees.
21922	Blood and Breath Alcohol	1,040		0	1,040	Revenue balance due to timing of payment of program expenditures
21925	Restitution Special Fund	19,560		0	19,560	Revenue balance due to timing of payment of program expenditures
21970	Registration Fees Fund	485,884	300,000	1,938	183,946	Revenue accrued in this fund when Medical Marijuana dispensary program began and application fees were initially received. It took time for DPS to get new positions approved to manage increase in program scope to manage the dispensary program. This one-time revenue balance has been carrying forward for several years and has been targeted to fund a new data system to manage program needs. It has taken a great deal of time to move the IT project forward. The database project is anticipated to be completed in FY19 which will eliminate the revenue balance. Anticipated annual revenue is in-line with ongoing annual program expenditures.
		3,028,305	**621,830**	**608,859**	**1,797,616**	

DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2019 BUDGET PRESENTATION
DEPARTMENT OVERVIEW

MISSION STATEMENT

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

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 six divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Vermont Emergency Management (VEM), the Vermont Forensic Laboratory (VFL), Fire Safety (FS), and Administration.

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 (Colonel) 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 and civilian staff members. The division consists of over 200 Uniformed Troopers assigned to 10 field stations throughout the state. These troopers provide a wide array of services to Vermont's citizens and visitors ranging from responding to quality of life type calls to investigating domestic violence and fatal car crashes.

The Field Force Division's mission is to provide for the safety of the citizens of Vermont and its visitors through prevention and enforcement efforts. 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 Divisions is organized as follows:

- **Troop A**: Commanded by a Captain this Troop covers the northern half of Vermont with field stations in Williston, ST. Albans, Middlesex, Derby and ST. Johnsbury
- **Troop B**: Commanded by a Captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.
- **Special Operations**: Commanded by a Captain this command oversees all special teams and safety programs to include:
    - **Emergency Services Unit (ESU):** Comprised of a Lieutenant and two Sergeants this unit is highly trained in multiple special team disciplines. They provide the core leadership to manage complex incidents as well as special events such as the Women's World Cup, Green Mountain stage race and Inaugural ceremony. Their services are provided to other state agencies and local entities.
    - **Safety Programs**: Commanded by a Lieutenant this unit oversees the Traffic safety and Recreational Enforcement units.

        - **Traffic Safety program**: This unit coordinates traffic safety programs statewide, manages VSP traffic related grants, conducts outreach and training and ensures strong public messaging on traffic safety. The unit also oversees the Work Zone Enforcement and SEE (Sharp Eyes Everywhere) programs.
        - **Recreational Enforcement Unit** – Staffed by a Sergeant and a Trooper as well as Auxiliary Troopers this unit administers Vermont's Recreational Boating Safety program as well as conducting Safety Inspections and enforcement of recreational boat and snowmobile laws.
    - **Special Teams:** 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 Canine, 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 allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

- **Homeland Security Unit:** The Division Commander also serves as Governor Scott's Homeland Security Advisor. This unit oversees the administration of approximately 3.7 million dollars in DHS grants, the vast majority of which is passed through to local entities. The unit supports many programs, current priorities include Preventative Rad/Nuc detection, Critical Infrastructure and Cyber Security.

Criminal Division:

The Criminal Division provides specific expertise in criminal investigations and is made up of the **Bureau of Criminal Investigation**, the **Major Crime Unit**, and **Special Investigations**. Detectives with specialized training, technical skills and expertise work collaboratively on a wide variety of crimes to include the most serious and complex criminal investigations. The Criminal Division is committed to providing assistance and resources whenever needed in support of all other local, county, state and federal law enforcement agencies in Vermont.

The **Bureau of Criminal Investigation (BCI)** is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicides and provide investigative support for all homicide investigations. Other primary investigations conducted by BCI detectives include, sex crimes, severe child abuse and neglect, robberies, assaults, fraud, arson, computer crimes and sex offender registry violations. BCI detectives also conduct special investigations upon request by other local and county law enforcement agencies. The **Arson Unit** is responsible for determining cause and origin of fires; and conducting investigations on those fires ruled arson or suspicious in nature. Arson detectives work closely with fire investigators with the Department of Fire Safety and all fire departments throughout the state. **Special Investigation Unit (SIU)** detectives investigate 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 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 **Major Crime Unit (MCU)** is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and / or when foul play is suspected; and other complex

investigations as needed to include unsolved homicides. The **Polygraph Unit** falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies; and conducts examinations for Vermont State Police applicants. The **Crime Scene Search Team (CSST)** is a special team within MCU that is made up of Troopers from across the state that have specialized training in crime scene processing. The CSST responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed to include assisting outside agencies. The **Technology Investigation Unit (TIU)** was created in 2017 as an expansion of the Computer Crime Unit specializing in the collection and analysis of digital evidence. As part of the **Internet Crimes Against Children Task Force (ICAC)**, the TIU serves as specialized support to state, local, county and federal law enforcement across the state. In 2017, a Trooper was assigned as a CYBER crime investigator to the FBI Cyber Task Force. 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. EPU falls under the supervision of the TIU commander.

Special Investigations is made up of the **Narcotics Investigation Unit,** the **Vermont Intelligence Center** and the **Executive Protection Unit**.

The **Narcotics Investigation Unit (NIU)** is responsible for the oversight and operation of the **Vermont Drug Task Force (VDTF)**, a multi-jurisdictional task force made up of state troopers, local and county officers who are dedicated full time to enforcing state and federal drug laws. The primary focus of the Vermont Drug Task Force is to disrupt the flow of illegal drugs into Vermont by targeting mid to high level dealers who are trafficking for profit. Investigative efforts are primarily focused on heroin and opiates but include other illicit drugs to include cocaine, crack cocaine, methamphetamine and marijuana. Drug diversion detectives work closely with the VDTF to identify individuals involved in prescription drug fraud.

The mission of the **Vermont Intelligence Center (VIC)** 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. The VIC supports all local, county state and federal law enforcement. The VIC is also the central point for tracking all missing persons and coordinates information on these investigations. The VIC interacts with all law enforcement agencies in order to exchange intelligence throughout the state, the country, and internationally. It serves as Vermont's comprehensive criminal intelligence center to assist all law enforcement with criminal and counterterrorism investigations and operations. Through these collaborative efforts the VIC seeks to advance the efficient, timely and accurate exchange of information between all of its law enforcement and homeland security partners, at all levels of government, while safeguarding the rights and privacy of all citizens.

The **Joint Terrorism Task Force (JTTF)** 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.

<u>Support Services Division:</u>

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 and programs provided to the organization.

The Support Services Division is responsible for operating two **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 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two PSAPs currently dispatch for approximately 105 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, the Director of Fair and Impartial Policing and Community Affairs, the Office of Technology Management, the Vermont State Police Quartermaster and the 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 capable individuals within the Vermont State Police.
- Engender a culture of mentorship and diversity throughout the department.
- Cultivate the next generation of public safety leaders.
- Engage members in the policy and procedure review and development process.

The **Fair and Impartial Policing and Community Affairs** Director develops and implements programming to ensure fair and impartial policing at every level within the Department. The Director works within all three divisions in the following focus areas:

- Recruitment and hiring
- Training
- Supervision and accountability
- Outreach to a diverse range of communities
- Traffic stop race data collection
- Assessment of institutional practices
- Policy development

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.

The Vermont State Police **Public Information Officer** oversees the VSP objective of keeping the public informed of policing activities while protecting individual privacy, ongoing criminal investigations, and the rights of the accused. To fulfill this function, the VSP utilizes a variety of methods to disseminate information to the public including press releases, social media, responses to public information requests, incident reporting,

and web based content. The outreach and distribution of information is an important component of the VSP mission and our service to the people of Vermont. The Vermont State Police Public Information Officer (PIO) leads these efforts. The PIO responds to media inquiries and public relations requests as quickly, completely and accurately as possible. The PIO is also responsible for all facets of our social media platforms and contributes to our recruitment efforts.

The role of the **Quartermaster** is to provide supplies 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 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. 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>.

Fleet Services is an integral part of the Support Services Division. Fleet Services 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 Vermont 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.

CRIMINAL JUSTICE SERVICES DIVISION

The Division has three 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 exists to *support* the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with *systems and services* through the Radio Technology Services and the Vermont Crime Information Center units.

Agency of Digital Services Transition: The management and staff of the CJS Division Office of Technology Management that were formerly part of the Criminal Justice Services Division have now transferred to the newly created Agency of Digital Services (ADS). ADS staff will be providing support services to Public Safety under a chargeback model in FY19 and thereafter.

Radio Technology Services is an enterprise program, which provides the following services:

As a true end-to-end service provider, Radio Technology Services provides 7/24/365 support for all mission critical programs.

Wireless Land Mobile Radio Systems (LMR) - We engineer, procure, construct and maintain mission critical wireless voice solutions for various State of Vermont Agencies, Departments and First Responder organizations. These systems provide Push-to-Talk (PTT) voice connectivity between a dispersed group of people to stay in touch with central dispatch and each other. This is accomplished through the use of radio towers, microwave and fiber optic networks specifically engineered to be fault tolerant and constructed by the department for this application. This PTT functionally is the primary reason LMR systems exist, and this functionally is not available commercially. Major users of LMR technology outside the Department of Public Safety include the Agency of Transportation, Department of Corrections and the Department of Fish & Wildlife.

Vermont Microwave Network – The network provides broadband connectivity for public safety. This system, in many cases, is the only network available to connect the various land mobile radio systems to the dispatch centers. This microwave system is used for radio transmitter control functions, voice and data transmission, and emergency communication systems for DPS and other agencies, including all Vermont Communications (VCOMM) users. VCOMM is a statewide interoperable radio system developed to provide cross discipline communications between Police, Fire and EMS practitioners.

Vermont Law Enforcement Telecommunications System (VLETS) – VLETS is a law enforcement message switching system that is standardized to communicate with like systems in all other states, federal law enforcement and criminal justice agencies and counterpart agencies in Canada. This program provides in-state and inter-state data communications services to all law enforcement and many criminal justice agencies in the state. VLETS processes approximately 4 million transactions per month from and to law enforcement and criminal justice practitioners in Vermont. Integrated with the VLETS system to take advantage of common server hardware, software and security requirements, is the Vermont criminal history database managed by the Vermont Crime Information Center.

Telephony - The Department of Public Safety operates an independent Voice-over-Internet-Protocol (VoIP) and digital telephone network. These telephone systems and Vermont's 911 system collectively allow the flow of emergency calls from the public to be transferred to the first responders dispatch center. It is essential that these systems remain operational to ensure the safety of the public and the first responder. The Radio Technology Services program is the single point of contact for departmental members experiencing issues with the department's telephone services. We receive,

dispatch and coordinate all emergency calls, call outs and other requests for preventive and corrective actions. We diagnose and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

FirstNet - The Middle-Class Tax Relief and Job Creation Act of 2012 created the First Responder Network Authority (FirstNet). The law gives FirstNet the mission to build, operate and maintain the first high-speed, nationwide wireless broadband network dedicated to public safety. FirstNet will provide a single interoperable platform for emergency and daily public safety communications. As Vermont's designated Single Point of Contact (SPOC), we represent all of Vermont first responders by promoting their communication needs to the national authority.

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During 2016 the VCIC processed more than 17,000 fingerprint supported record checks for employment and volunteer positions, an increase of 32% over 2015. Volume for 2017 continues to show similar high levels of usage.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 4,400 registered patients and caregivers (as of June 2017).

Additional criminal justice information programs supported by the VCIC include:

- The National Incident Based Reporting System (NIBRS), providing state and national criminal incident statistics;
- The National Instant Criminal Background Check System (NICS) which processes firearm purchase and transfer applications;
- The National Data Exchange (N-DEx), a clearinghouse of criminal history information used for investigatory purposes; and
- The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files.

EMERGENCY MANAGEMENT DIVISION

The mission of Vermont Emergency Management is to ensure the state's resilience to disasters. VEM provides assistance to the people and communities of Vermont to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards in order to ensure the safety, quality of life, and economic vitality of the state and its citizens. With authority derived from Title 20, VSA, VEM leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. The State Emergency Operations Center (SEOC) serves as the Governor's central coordination point for the State response to emergencies, disasters, and large scale events. The SEOC is staffed and

managed by VEM personnel with assistance from other state agencies. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM's 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. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants 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.
Recently, VEM underwent a reorganization which allocated the Homeland Security Section in the Vermont State Police. Management of the Homeland Security Grant Program as well as other law enforcement specific programs were transferred with two section personnel. Core emergency management elements (such as training and exercise) remain with VEM in a newly-created Engagement Section. This reorganization allows VEM to refocus efforts on preparedness initiatives through reallocating resources to support the primary mission of the division while also strengthening law enforcement partnerships and local, state, and federal levels.

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. The Section has oversight of the Public Assistance project funding provided to municipalities and state agencies after federally declared disasters. 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 and to and to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section provides resource coordination and technical assistance to local municipalities. The Section coordinates the Emergency Management Assistance Compact (EMAC), which 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 regard to the International Emergency Management Assistance Compact (IEMAC), an international mutual aid agreement among 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. VEM Operations Section also manages a mobile communications trailer which is capable of supporting mobile incident command posts or local jurisdictions with supporting or establishing critical communications linkage.

Planning

The Planning Section is comprised of personnel who develop all-hazards 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 (THIRA). These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recovery effectively and consistent with the State Emergency Operations Plan.

Engagement Section

The newly formed Engagement Section replaced the previous Homeland Security Section. The Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Berlin, Williston, Springfield and Rutland) responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day to day operational activities include; building construction inspections, purchase and sale inspections, complaint inspections, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations. The Division works collaboratively with many groups including but not limited to; Historic Preservation, Economic Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel and Department of Aging and Independent Living, BGS, Corrections, and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings we have entered into cooperative inspection agreements with municipalities

around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

Over 90% of the Division's funding comes from the Fire Prevention special fund. Special fund fees come from plan review permit fees, with the construction plan review permit fee generating between $2. 5 and $3.5 million a year. The remaining special funds are from electrical and plumbing work notices, licensing fees and third-party 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 establish curriculum and deliver fire fighter training to all Vermont firefighters, 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.

Vermont Fire Academy Operations: The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class in designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

Hazardous Material Response Team: The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The team's authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in Vermont Statutes, 20 V.S.A. § 33. The purpose for the Team's creation was and remains to work with local fire chiefs before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with three HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the twenty HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment which may be used for operations level HAZMAT response as well as to perform "gross" and "technical" decontamination.
The Vermont HAZMAT Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. The Team has been a role model for other States.

Urban Search and Rescue: The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A Sec 7. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater/flood response. The team's primary equipment Cache is located in Chittenden County with numerous other strike team trailers are positioned geographically with local fire and emergency response agencies within the State.

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, flood waters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support.

VERMONT FORENSIC LABORATORY DIVISION

Vermont Forensic Laboratory: provides examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units: Toxicology, Biology (Serology/DNA), Drug Chemistry/Fire Debris, and Physical Comparison (Latent Prints/Firearms/Toolmarks/Imaging). It is staffed and equipped to conduct examinations and scientific analysis of evidentiary items, with interpretations and reports of data/findings for use in criminal investigations and civil cases (examples: DUI and marijuana). The laboratory also provides training to law enforcement.

ADMINISTRATION DIVISION

The Administration Division is comprised of two sections and a total of 26 full-time staff. **Commissioner's Office/Legal:** The first section includes five exempt positions in the Commissioner's Office, including the Commissioner, Deputy Commissioner, the Commissioner's Executive Assistant, the Headquarters Receptionist, 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 external and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

Financial Office: Responsible for Federal and State budgeting, monitoring, and reporting and for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs

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.

Accounts Payable and Receivable Operations 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.

Payroll and Expense Operations: Provides support to all DPS staff for payroll and expense reimbursement processing.

Procurement Office: Provides general procurement and contract development support services to all DPS Divisions. Provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations

DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2019 BUDGET PRESENTATION
Key Budget Issues

Vermont State Police Key Budget Issues:

- **Recruit, retain and develop both VSP Troopers and VSP dispatch professionals:** The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP are right in the middle of one of the most critically important hiring periods in the history of the organization as the VSP stands to lose more than 30 percent of the organization to retirement and normal attrition over the next several years. The VSP needs to make every attempt to stay at the authorized strength of 327 (332 when we finalize a new grant focusing on heroin enforcement). If they are unable to stay at the authorized strength during each six-month hiring cycle it will be impossible to keep pace or catch up based on a number of factors, to include the overall number of applicants and a limited number of seats in the Vermont Police Academy.

- **Replace the VSP out of warranty cruiser cameras:** The VSP has deployed cruiser cameras in every marked state police cruiser for well over a decade with the most recent version being deployed approximately 5 years ago. The warranty on the current units is about to expire and the company has refused to extend the warranty based on the condition of the units. These cameras record everything that occurs within view of the cruiser at any time that the vehicle is running. The VSP cruiser cameras currently record onto DVD and store the data consistent with VSP policy. The VSP is in the process of determining the costs to replace these units as well as identify the costs associated with storing the data within a cloud based storage solution. The VSP anticipates that these costs will be closely associated with a body camera solution and that the combined costs will be approximately two million dollars with an additional annual storage cost that has yet to be determined.

- **Identify funding to purchase and equip our members with body worn cameras:** To fully take advantage of what appears to be an integrated technology combining cruiser cameras and body cameras into one storage platform the VSP are attempting to identify funding. The integrated solution will afford members the ability to record interactions with the public from the perspective of the cruiser as well as from the perspective of a body worm camera.

- **Identify funding to update our current Tasers:** Members of the VSP Field Force Division who wear the uniform and most often interact with members of the public are assigned Tasers. There are most versatile, updated versions which include an internal mechanism to measure whether the device is functioning within manufacturing standards. The newer devices meet the criteria as outlined by the legislature last year for Taser requirements.

- **Identify funding to replace our aging fleet:** Historically, the VSP Fleet rotation occurs when marked vehicles reach approximately 100,000 miles. Funding levels dictate the age of our fleet and our ability to replace vehicles at safe and appropriate intervals. In order to keep pace with the needs of the VSP fleet the annual fleet replacement budget requirement is approximately 2.2 million annually.

Criminal Justice Services Division Key Budget Issues:

- **Marijuana Program**: Significant patient growth continues to challenge staffing levels and operating systems (16% between February 2017 and June 2017) while meeting mandated deadlines. Additionally, increasing administrative overhead is expected due to expansion of the dispensary program (the number of dispensing locations is expected to increase from 4 to 10 in 2018).

- **Sex-Offender Registry:** A focus will continue to be increasing data integrity while improving program efficiency. Increased demand for information continues to pressure information systems and justice information sharing will continue to be explored.

- **National Incident Based Reporting System:** Support for law enforcement agencies will continue with a focus on providing hands-on training to officers in the field. Concurrently a focus on data reporting completeness and accuracy will challenge available resources to address recent under-reporting by agencies across Vermont.

- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (37% increase since 2010). Similarly, program complexities continue to be introduced at the federal (National Sex Offender Registry checks) and state (all employees with access to tac information) continue to add processing complexity. This increasing program complexity intersects with higher processing volume creating additional workload and resource challenges.

- **Radio Technology Update Funding**: RTS supports numerous land mobile radio networks and systems statewide, as well as, telephone systems outside the public telephone network that support the public safety and law enforcement mission of the Department. Some of the equipment is aging out of its useful life expectancy as technology evolves and as legacy systems wear out. For example, RTS is operating some telephone systems for which the manufacturer of the hardware and software has gone out of business. As these are mission critical functions, funds are needed to update this equipment before a failure creates a public safety emergency.

- **Unfunded and Under-Resourced Workloads**: Because RTS has a program support function for other divisions in DPS, important projects in those other divisions assume RTS can rise to the occasion and deliver the services and technology without funding or additional personnel. While a "best effort" is made to meet expectations, unanticipated new workloads create turmoil within the RTS workforce and adverse impact on day-to-day operational capabilities. A similar situation exists with regard to recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery is in need of revision to more accurately recover the actual costs of services provided.

- **Technician and Program Staffing**: RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish two technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state and a technician to serve the southwestern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone and VLETS functions within RTS. Both the telephone and VLETS areas are staffed by a single person which creates hardships for our customer base and backlogs of work when either individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties have to be performed by program staff.

Vermont Emergency Management Key Budget Issues:

- VEM will lose the remainder of Radiological Emergency Response funding at the close of FY 18. Down from approximately $2.3 million when Vermont Yankee was operating, the fund now holds $300,000 this fiscal year to support preparedness work in the former Emergency Planning Zone. Consistent with the plant's regulatory obligations off-site emergency preparedness work for radiological emergencies is no longer required and therefore funding will cease. The State of Vermont has historically benefitted from the strict preparedness requirements that ensured planning, training and exercise at the State Emergency Operations Center and local level occurred steadily which resulted in enhanced competencies to respond to all-hazards. With the lack of funding, VEM must rely on federal funding to continue to support those competencies.

- In the FY 14 Big Bill, the legislature supported funding for recovery and mitigation positions at VEM for a period of 5 years. In the time since that funding was approved the staff of the Recovery and Mitigation Section have effectively lead recovery efforts from Tropical Storm Irene and several other federally declared disasters. They have implemented hazard mitigation strategies that have proven to lessen the impact of disasters by stopping repetitive losses. They play a critical role in ensuring Vermonters land on their feet by pursuing every federal dollar available and sourcing them to get the best results. VEM seeks to continue receiving general funds with a lift on the current restriction to only use the money for recovery staff salaries. Lifting this restriction will allow VEM to fully support the operational needs of the section and to integrate their efforts with the rest of the Division more cohesively.

- VEM's primary funding source is the FEMA Emergency Management Performance Grant. It supports most of the salaries of the Division as well as all of the operational costs. It also supports emergency planners at the Regional Planning Commissions to accomplish preparedness tasks consistent with the requirements of the grant. Without county-level emergency managers (which exist in most other states), Vermont relies on a strong partnership with the RPC's to support local preparedness. The loss of the Vermont Yankee funding coupled with the stagnant growth of federal preparedness dollars has created a pivotal point for VEM in which we will no longer be able to accomplish baseline emergency preparedness, response, and recovery tasks without additional investment from the State of Vermont. Staffing costs have increased over the last several years and the federal funding has not. Therefore, VEM will be forced to cut critical planning support at the local level and will not be able to support contracts for emergency warning and response systems such as VT Alert and river flood gauges.

With additional funding, VEM will split the funding of several employees currently fully supported through EMPG to free up federal dollars for operational costs without impacting local planning support. Without the additional requested funding outlined in our budget, Vermont's capability to prepare for, respond to, and recover from the next disaster will be severely diminished.

Fire Safety Key Budget Issues:

- **Financial (Fire Academy and USAR):** The limited general fund revenue we receive pays for 3 full time staff at the fire academy in Pittsford and they are expected to administer/manage the delivery of fire service training to thousands of first responders. The academy lost two positions 4 years ago and we have lost another critical position to the early retirement incentive program. The academy needs of a full-time curriculum developer to meet the demands of the fire service. The volunteer fire service is very fragile and its critical we develop incentives to increase volunteerism and retention within the fire service. The Fire Academy is operating with only 7 full time staff and we are struggling to meet the training needs for first responders our primary mission. We need more staffing at the academy. We have requested $350,000 in general funds to support the day to day operation of the USAR Team for sustainability and operational readiness.

- **Permitting:** The sheer volume of new construction projects across the State in the past several years has challenged the Division of Fire Safety to provide business owners, developers, contractors, architects, engineers, and municipalities a timely review of plans and issuance of building permits. Fire fatalities and injuries occur most often in residential occupancies where people sleep. The division was allocated 4 inspector positions back in 2006-2007 by the legislators to inspect existing residential occupancies to address the fire fatality problem in Vermont. Conducting existing residential inspections improves the housing market by requiring minimum safety standards increasing property value and contributing to a healthier and safer living environment. These resources have been diverted to inspect new construction and review plans to reduce delays in the issuance of building permits allowing businesses in Vermont to build without delays. Delays in the issuance of permits is costly to developers and owners and cast a negative shadow on our operation. We are currently engaged in a few permit improvement initiatives resulting in faster turnaround time issuing permits. Additionally, one full time Assistant Fire Marshal position in our Williston Regional Office is now allocated to conduct purchase and sale inspections which is a non- statutory requirement. The requests for these inspections has now extended to our 3 remaining regional offices resulting in more demand on our services. The significant increase in request for inspections comes at a time when we are trying to focus on improving permits to support economic activity and reduce the cost of doing business in Vermont. If we do not conduct purchase and sale inspections, real-estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy. We are struggling immensely trying to keep up with these inspection requests. The division would also be remiss if we did not suggest we be granted flexibility in managing our special fund carry forward revenue when it exist, allowing us to serve the State more effectively and efficiently.

- **Information Technology:** The division receives approximately 30,000 third party hard copy inspection reports which are manually entered on our custom data base. This process is extremely cumbersome and inefficient. We also receive thousands of checks, several thousand permit applications, thousands of work notices and many other paper documents. We need to purchase new software to take advantage of informational technology to reduce the risks involved in handling large amounts of money, to expedite our business processes, provide a document management system reducing filing and paper storage, and consolidate IT between division departments and most importantly to improve efficiency of services.

- **USAR:** The USAR Team is very fragile meaning the team's operation and funding mechanism has very little flexibility without negatively impacting the ability of the team to respond to support local incident commanders and local municipalities. Funding is for the team is solely dependent on Homeland Security. All available assets (equipment) is owned by municipalities making it extremely challenging to acquire logistically in time of need. Many incidents involving the USAR Team stems around swift water rescue requiring precise and pre-calculated responses because of the life or death situation. The Team is currently managed by a temp employee and we are in the process of converting this to a full time limited service position. Additionally, we have requested $350,000 in general fund revenue allowing the team to operate much more efficiently by being able to purchase sustainability items currently not authorized by Federal Funds. We are also in the process of requesting permission to acquire USAR assets from the City of Colchester which would allow the team to have access to needed equipment 24/7.

Vermont Forensic Laboratory Key Budget Issues:

- **Statutory change needed for destruction of firearms:** Title 20 § 2305, Disposition of unlawful firearms, calls for certain firearms to ultimately be turned over to the State Treasurer's Office for public sale. The Treasurer's Office is unable and unwilling to physically receive these firearms. At this point in time, approximately 200 firearms are being held at the Forensic Laboratory pending a determination of their fate. Another ~1000 are stored in the field as the VFL is no longer able to accept firearms for disposition due to space constraints.

- **Backlog of controlled substance cases:** Due to the ever-growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly.

- **Lack of Latent Print Examiners:** Until recent years, the Forensic Laboratory possessed two positions which were allocated as Latent Print Examiners. One of these was swept by the Administration and the other reclassified to assist another section with backlogs. Without any qualified examiners on staff, the laboratory is contracting this service with an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending approximately $5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model.

Administration Division Key Budget Issues:

- **Agency of Digital Services (ADS) Transition:** The new ADS staffing and chargeback model will need to be closely monitored at DPS to fully understand its' impacts of the DPS budget in FY19 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic. We will be watching this very closely in FY19.

- **Administration Division and DPS-wide Policy Development and Compliance Auditing:** Continuing to work to ensure that DPS-wide policies are in place for all key administrative processes. Many new policies and procedures have been developed to ensure risk areas are identified and controlled, and this effort will continue into FY19. Administration's Audit Unit has also performed internal audits of key processes in FY18 and these will continue and expand in scope in FY19.

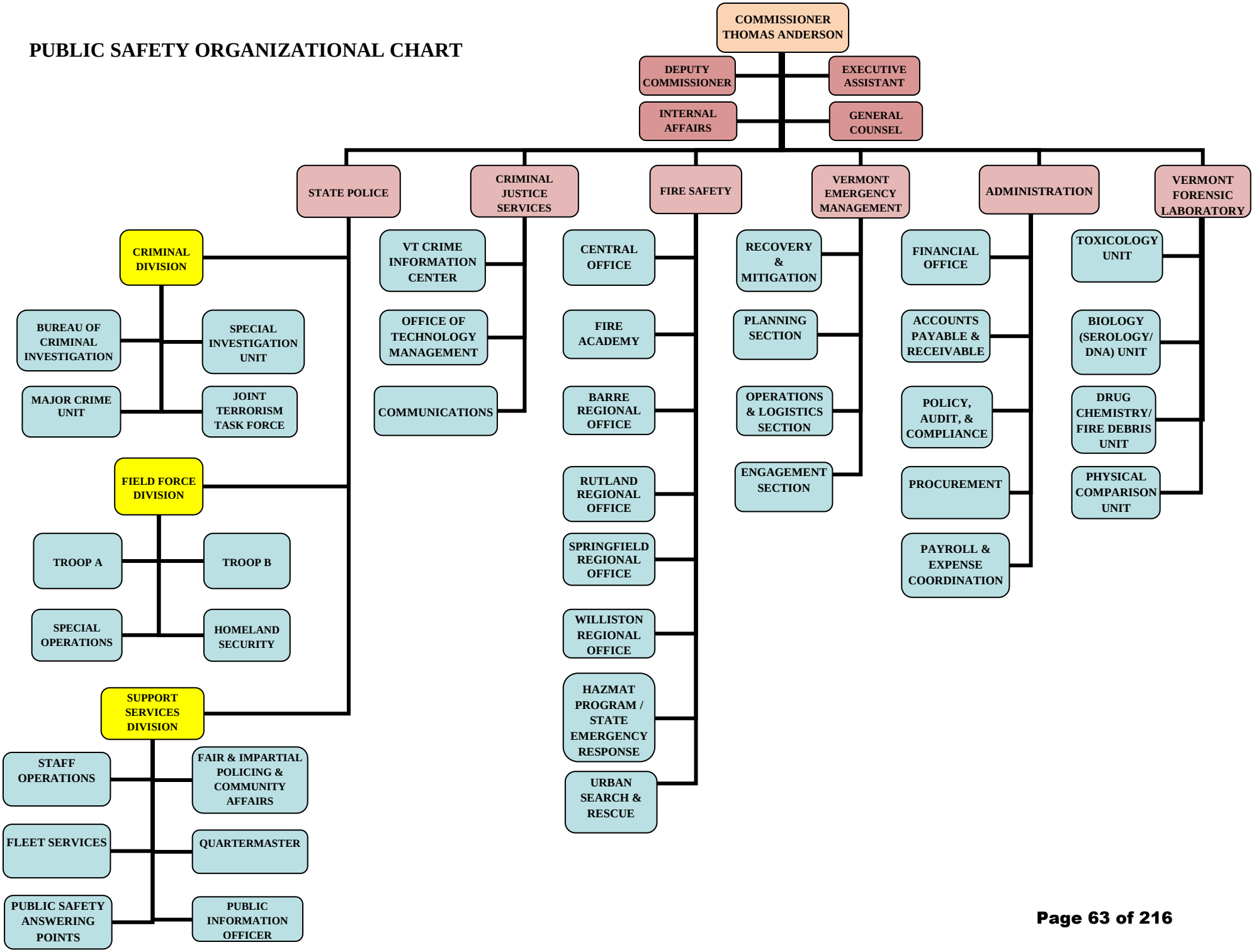
- **General Procurement Staffing Issues:** DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved than they should be or have time or training to be in procuring goods and services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.

- **Asset Management Challenges:** A specific area of concern is asset management. Our reliance on program staff to record, monitor, and inventory assets across all our locations has resulted over the years in discrepancies in our asset inventory and subsequently has led to Single Audit findings. We have now implemented new policies and procedures to manage DPS inventory and tracking of assets. This involves identifying "Asset Custodians" for each of our locations throughout the State, training them in their responsibilities and the new procedures, and providing new barcoding equipment and software to support this effort.

- **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.

- **Staff Workload/Turnover Concerns:** As staffing resources have been stretched, positions eliminated, and workloads increased, the stress on our staff has led to a concerning increase in staff turnover in FY16 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 and risk control 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 FY18 and 19 to find ways to provide some relief for staff and improved outcomes through technology improvements and maximized staff utilization.

PUBLIC SAFETY ORGANIZATIONAL CHART



Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:48 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	46,155,820	47,512,686	47,512,686	48,204,567	691,881	1.5%
Fringe Benefits	22,347,330	23,098,650	23,098,650	22,488,663	(609,987)	-2.6%
Contracted and 3rd Party Service	3,304,046	3,703,994	3,703,994	3,089,863	(614,131)	-16.6%
PerDiem and Other Personal Services	87,542	107,300	107,300	98,525	(8,775)	-8.2%
Budget Object Group Total: 1. PERSONAL SERVICES	**71,894,738**	**74,422,630**	**74,422,630**	**73,881,618**	**(541,012)**	**-0.7%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	4,193,878	3,800,671	3,800,671	5,800,979	2,000,308	52.6%
IT/Telecom Services and Equipment	1,998,736	1,927,701	1,927,701	3,261,193	1,333,492	69.2%
Travel	433,867	428,781	428,781	457,737	28,956	6.8%
Supplies	2,800,489	2,668,952	2,668,952	2,660,816	(8,136)	-0.3%
Other Purchased Services	2,029,275	1,980,308	1,980,308	2,123,086	142,778	7.2%
Other Operating Expenses	2,890,349	3,167,855	3,167,855	3,179,456	11,601	0.4%
Rental Other	133,820	113,866	113,866	100,822	(13,044)	-11.5%
Rental Property	4,009,322	3,869,962	3,869,962	4,158,895	288,933	7.5%
Property and Maintenance	1,115,367	1,190,456	1,190,456	1,078,365	(112,091)	-9.4%
Rentals	28,749	0	0	0	0	0.0%
Repair and Maintenance Services	15,262	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**19,649,111**	**19,148,552**	**19,148,552**	**22,821,349**	**3,672,797**	**19.2%**

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:48 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety
Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	8,951,126	11,158,285	11,158,285	11,139,416	(18,869)	-0.2%
Budget Object Group Total: 3. GRANTS	**8,951,126**	**11,158,285**	**11,158,285**	**11,139,416**	**(18,869)**	**-0.2%**
Total Expenses	**100,494,975**	**104,729,467**	**104,729,467**	**107,842,383**	**3,112,916**	**3.0%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	45,787,723	46,646,494	46,646,494	47,551,358	904,864	1.9%
Transportation Fund	21,148,059	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	13,028,500	13,648,750	13,648,750	13,911,143	262,393	1.9%
Federal Funds	15,790,720	19,064,842	19,064,842	20,109,453	1,044,611	5.5%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	4,739,973	5,119,381	5,119,381	6,020,429	901,048	17.6%
Funds Total	**100,494,975**	**104,729,467**	**104,729,467**	**107,842,383**	**3,112,916**	**3.0%**

Position Count				597		
FTE Total				596.8		

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:49 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	34,780,287	35,540,157	35,540,157	36,721,364	1,181,207	3.3%
Fringe Benefits	16,698,164	17,087,659	17,087,659	16,998,505	(89,154)	-0.5%
Contracted and 3rd Party Service	392,409	312,364	312,364	493,364	181,000	57.9%
PerDiem and Other Personal Services	10,356	1,500	1,500	8,500	7,000	466.7%
Budget Object Group Total: 1. PERSONAL SERVICES	**51,881,216**	**52,941,680**	**52,941,680**	**54,221,733**	**1,280,053**	**2.4%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	3,095,444	2,597,484	2,597,484	3,271,804	674,320	26.0%
IT/Telecom Services and Equipment	310,482	253,217	253,217	270,217	17,000	6.7%
Travel	200,352	175,583	175,583	176,651	1,068	0.6%
Supplies	1,856,418	1,767,055	1,767,055	1,805,623	38,568	2.2%
Other Purchased Services	774,254	561,140	561,140	595,640	34,500	6.1%
Other Operating Expenses	779,225	798,305	798,305	915,223	116,918	14.6%
Rental Other	67,650	38,770	38,770	38,770	0	0.0%
Rental Property	2,317,792	2,544,291	2,544,291	2,562,409	18,118	0.7%
Property and Maintenance	855,421	920,756	920,756	616,956	(303,800)	-33.0%
Rentals	17,014	0	0	0	0	0.0%
Repair and Maintenance Services	699	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**10,274,753**	**9,656,601**	**9,656,601**	**10,253,293**	**596,692**	**6.2%**

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:49 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police
Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	773,098	759,635	759,635	1,356,805	597,170	78.6%
Budget Object Group Total: 3. GRANTS	**773,098**	**759,635**	**759,635**	**1,356,805**	**597,170**	**78.6%**
Total Expenses	**62,929,067**	**63,357,916**	**63,357,916**	**65,831,831**	**2,473,915**	**3.9%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	34,662,901	35,799,847	35,799,847	36,724,914	925,067	2.6%
Transportation Fund	21,148,059	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	2,749,884	2,905,072	2,905,072	2,984,667	79,595	2.7%
Federal Funds	2,434,913	2,619,131	2,619,131	3,798,422	1,179,291	45.0%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	1,933,310	1,783,866	1,783,866	2,073,828	289,962	16.3%
Funds Total	**62,929,067**	**63,357,916**	**63,357,916**	**65,831,831**	**2,473,915**	**3.9%**

Position Count				437		
FTE Total				437		

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:50 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	4,138,327	4,065,996	4,065,996	1,876,352	(2,189,644)	-53.9%
Fringe Benefits	2,041,156	2,162,108	2,162,108	961,238	(1,200,870)	-55.5%
Contracted and 3rd Party Service	2,230,576	2,785,330	2,785,330	1,702,519	(1,082,811)	-38.9%
PerDiem and Other Personal Services	775	1,800	1,800	1,800	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**8,410,834**	**9,015,234**	**9,015,234**	**4,541,909**	**(4,473,325)**	**-49.6%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	454,954	358,862	358,862	1,281,372	922,510	257.1%
IT/Telecom Services and Equipment	35,218	21,100	21,100	928,722	907,622	4,301.5%
Travel	38,180	33,248	33,248	25,122	(8,126)	-24.4%
Supplies	496,548	471,627	471,627	249,203	(222,424)	-47.2%
Other Purchased Services	454,694	471,778	471,778	489,289	17,511	3.7%
Other Operating Expenses	196,551	239,439	239,439	138,299	(101,140)	-42.2%
Rental Other	17,786	15,253	15,253	3,606	(11,647)	-76.4%
Rental Property	786,392	573,443	573,443	308,224	(265,219)	-46.3%
Property and Maintenance	132,932	161,520	161,520	81,550	(79,970)	-49.5%
Rentals	5,681	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**2,618,933**	**2,346,270**	**2,346,270**	**3,505,387**	**1,159,117**	**49.4%**

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:50 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	0	191,650	191,650	120,000	(71,650)	-37.4%
Budget Object Group Total: 3. GRANTS	**0**	**191,650**	**191,650**	**120,000**	**(71,650)**	**-37.4%**
Total Expenses	**11,029,767**	**11,553,154**	**11,553,154**	**8,167,296**	**(3,385,858)**	**-29.3%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	7,542,750	7,006,967	7,006,967	4,302,246	(2,704,721)	-38.6%
Special Fund	1,753,211	2,134,552	2,134,552	1,930,061	(204,491)	-9.6%
Federal Funds	1,076,294	1,516,096	1,516,096	1,754,848	238,752	15.7%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	657,513	895,539	895,539	180,141	(715,398)	-79.9%
Funds Total	**11,029,767**	**11,553,154**	**11,553,154**	**8,167,296**	**(3,385,858)**	**-29.3%**

Position Count				29		
FTE Total				29		

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:54 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,626,770	2,077,855	2,077,855	1,831,097	(246,758)	-11.9%
Fringe Benefits	763,527	836,361	836,361	773,791	(62,570)	-7.5%
Contracted and 3rd Party Service	605,748	484,000	484,000	339,000	(145,000)	-30.0%
PerDiem and Other Personal Services	10,000	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**3,006,045**	**3,398,216**	**3,398,216**	**2,943,888**	**(454,328)**	**-13.4%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	179,732	80,575	80,575	89,000	8,425	10.5%
IT/Telecom Services and Equipment	32,599	25,000	25,000	33,460	8,460	33.8%
Travel	46,418	50,000	50,000	60,000	10,000	20.0%
Supplies	77,470	45,825	45,825	75,014	29,189	63.7%
Other Purchased Services	77,875	112,405	112,405	146,133	33,728	30.0%
Other Operating Expenses	850,549	901,266	901,266	738,273	(162,993)	-18.1%
Rental Other	5,808	1,500	1,500	1,500	0	0.0%
Rental Property	247,901	164,650	164,650	178,208	13,558	8.2%
Property and Maintenance	25,430	20,180	20,180	30,325	10,145	50.3%
Rentals	2,556	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**1,546,337**	**1,401,401**	**1,401,401**	**1,351,913**	**(49,488)**	**-3.5%**

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:54 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	8,015,387	10,100,000	10,100,000	9,555,611	(544,389)	-5.4%
Budget Object Group Total: 3. GRANTS	**8,015,387**	**10,100,000**	**10,100,000**	**9,555,611**	**(544,389)**	**-5.4%**
Total Expenses	**12,567,768**	**14,899,617**	**14,899,617**	**13,851,412**	**(1,048,205)**	**-7.0%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	401,071	516,797	516,797	421,265	(95,532)	-18.5%
Special Fund	368,894	300,000	300,000	230,000	(70,000)	-23.3%
Federal Funds	11,644,675	13,798,597	13,798,597	13,002,034	(796,563)	-5.8%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	153,128	284,223	284,223	198,113	(86,110)	-30.3%
Funds Total	**12,567,768**	**14,899,617**	**14,899,617**	**13,851,412**	**(1,048,205)**	**-7.0%**

Position Count				24		
FTE Total				24		

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:55 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	3,923,234	4,047,267	4,047,267	4,192,638	145,371	3.6%
Fringe Benefits	2,081,934	2,191,944	2,191,944	2,007,334	(184,610)	-8.4%
Contracted and 3rd Party Service	40,313	122,300	122,300	242,800	120,500	98.5%
PerDiem and Other Personal Services	44,352	81,000	81,000	65,225	(15,775)	-19.5%
Budget Object Group Total: 1. PERSONAL SERVICES	**6,089,833**	**6,442,511**	**6,442,511**	**6,507,997**	**65,486**	**1.0%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	410,577	704,750	704,750	830,490	125,740	17.8%
IT/Telecom Services and Equipment	76,201	52,900	52,900	176,707	123,807	234.0%
Travel	138,827	124,950	124,950	127,725	2,775	2.2%
Supplies	346,009	364,045	364,045	280,400	(83,645)	-23.0%
Other Purchased Services	97,155	126,200	126,200	67,710	(58,490)	-46.3%
Other Operating Expenses	1,030,723	1,087,014	1,087,014	1,173,180	86,166	7.9%
Rental Other	31,646	48,343	48,343	35,343	(13,000)	-26.9%
Rental Property	521,427	487,483	487,483	577,512	90,029	18.5%
Property and Maintenance	99,094	87,500	87,500	103,700	16,200	18.5%
Rentals	2,719	0	0	0	0	0.0%
Repair and Maintenance Services	14,563	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**2,768,940**	**3,083,185**	**3,083,185**	**3,372,767**	**289,582**	**9.4%**

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety
Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	116,136	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	**116,136**	**107,000**	**107,000**	**107,000**	**0**	**0.0%**
Total Expenses	**8,974,910**	**9,632,696**	**9,632,696**	**9,987,764**	**355,068**	**3.7%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	403,011	426,712	426,712	399,264	(27,448)	-6.4%
Special Fund	8,091,511	8,309,126	8,309,126	8,667,177	358,051	4.3%
Federal Funds	435,387	851,858	851,858	876,323	24,465	2.9%
IDT Funds	45,000	45,000	45,000	45,000	0	0.0%
Funds Total	**8,974,910**	**9,632,696**	**9,632,696**	**9,987,764**	**355,068**	**3.7%**

Position Count				55		
FTE Total				55		

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:56 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,674,057	1,781,411	1,781,411	1,852,575	71,164	4.0%
Fringe Benefits	759,728	820,578	820,578	810,795	(9,783)	-1.2%
Contracted and 3rd Party Service	35,000	0	0	0	0	0.0%
PerDiem and Other Personal Services	22,059	23,000	23,000	23,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**2,490,844**	**2,624,989**	**2,624,989**	**2,686,370**	**61,381**	**2.3%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	53,171	59,000	59,000	33,000	(26,000)	-44.1%
IT/Telecom Services and Equipment	1,543,733	1,575,484	1,575,484	1,825,887	250,403	15.9%
Travel	9,990	45,000	45,000	40,500	(4,500)	-10.0%
Supplies	23,365	20,400	20,400	18,900	(1,500)	-7.4%
Other Purchased Services	624,632	708,785	708,785	797,080	88,295	12.5%
Other Operating Expenses	33,301	141,831	141,831	141,831	0	0.0%
Rental Other	10,931	10,000	10,000	10,000	0	0.0%
Rental Property	135,811	100,095	100,095	124,459	24,364	24.3%
Property and Maintenance	1,905	500	500	500	0	0.0%
Rentals	779	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**2,437,617**	**2,661,095**	**2,661,095**	**2,992,157**	**331,062**	**12.4%**

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:56 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	3	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	**3**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenses	**4,928,464**	**5,286,084**	**5,286,084**	**5,678,527**	**392,443**	**7.4%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	2,777,990	2,896,171	2,896,171	2,671,645	(224,526)	-7.8%
Special Fund	0	0	0	5,000	5,000	0.0%
Federal Funds	199,451	279,160	279,160	263,124	(16,036)	-5.7%
IDT Funds	1,951,022	2,110,753	2,110,753	2,738,758	628,005	29.8%
Funds Total	**4,928,464**	**5,286,084**	**5,286,084**	**5,678,527**	**392,443**	**7.4%**

Position Count				26		
FTE Total				26		

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:57 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Salaries and Wages	0	0	0	1,730,541	1,730,541	0.0%
Fringe Benefits	0	0	0	937,000	937,000	0.0%
Contracted and 3rd Party Service	0	0	0	312,180	312,180	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**0**	**0**	**0**	**2,979,721**	**2,979,721**	**0.0%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Equipment	0	0	0	295,313	295,313	0.0%
IT/Telecom Services and Equipment	0	0	0	26,200	26,200	0.0%
Travel	0	0	0	27,739	27,739	0.0%
Supplies	0	0	0	231,676	231,676	0.0%
Other Purchased Services	0	0	0	27,234	27,234	0.0%
Other Operating Expenses	0	0	0	72,650	72,650	0.0%
Rental Other	0	0	0	11,603	11,603	0.0%
Rental Property	0	0	0	408,083	408,083	0.0%
Property and Maintenance	0	0	0	245,334	245,334	0.0%
Budget Object Group Total: 2. OPERATING	**0**	**0**	**0**	**1,345,832**	**1,345,832**	**0.0%**

Total Expenses	**0**	**0**	**0**	**4,325,553**	**4,325,553**	**0.0%**

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/07/2018
Run Time: 12:57 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Forensic Laboratory Division

Fund Name				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
General Funds	0	0	0	3,032,024	3,032,024	0.0%
Special Fund	0	0	0	94,238	94,238	0.0%
Federal Funds	0	0	0	414,702	414,702	0.0%
IDT Funds	0	0	0	784,589	784,589	0.0%
Funds Total	**0**	**0**	**0**	**4,325,553**	**4,325,553**	**0.0%**

Position Count				26		
FTE Total				25.8		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	39,832,418	39,447,965	39,447,965	40,462,214	1,014,249	2.6%
Exempt	500010	0	793,395	793,395	786,343	(7,052)	-0.9%
Other Regular Employees	500020	0	85,800	85,800	0	(85,800)	-100.0%
Temporary Employees	500040	0	1,555,331	1,555,331	1,482,329	(73,002)	-4.7%
Overtime	500060	5,313,306	5,220,367	5,220,367	4,969,275	(251,092)	-4.8%
Shift Differential	500070	1,010,096	1,533,761	1,533,761	1,578,720	44,959	2.9%
Market Factor - Classified	500899	0	17,575	17,575	18,808	1,233	7.0%
Vacancy Turnover Savings	508000	0	(1,141,508)	(1,141,508)	(1,093,122)	48,386	-4.2%
Total: Salaries and Wages		**46,155,820**	**47,512,686**	**47,512,686**	**48,204,567**	**691,881**	**1.5%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	3,386,169	3,024,156	3,024,156	3,094,472	70,316	2.3%
FICA - Exempt	501010	0	60,694	60,694	59,766	(928)	-1.5%
Health Ins - Classified Empl	501500	8,409,592	9,369,742	9,369,742	9,379,888	10,146	0.1%
Health Ins - Exempt	501510	0	134,401	134,401	117,853	(16,548)	-12.3%
Retirement - Classified Empl	502000	7,788,657	6,894,831	6,894,831	7,034,613	139,782	2.0%

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Retirement - Exempt	502010	0	125,852	125,852	112,068	(13,784)	-11.0%
Dental - Classified Employees	502500	431,306	470,847	470,847	477,456	6,609	1.4%
Dental - Exempt	502510	0	7,146	7,146	7,308	162	2.3%
Life Ins - Classified Empl	503000	125,514	166,881	166,881	170,832	3,951	2.4%
Life Ins - Exempt	503010	0	3,347	3,347	3,318	(29)	-0.9%
LTD - Classified Employees	503500	7,147	6,056	6,056	5,772	(284)	-4.7%
LTD - Exempt	503510	0	1,824	1,824	1,809	(15)	-0.8%
EAP - Classified Empl	504000	16,952	17,795	17,795	17,646	(149)	-0.8%
EAP - Exempt	504010	0	270	270	271	1	0.4%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	92,076	53,300	53,300	74,230	20,930	39.3%
Other Employee Benefits	504599	0	876,692	876,692	832,145	(44,547)	-5.1%
Workers Comp - Medical	505010	487	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	2,054,648	1,791,786	1,791,786	1,014,586	(777,200)	-43.4%
Unemployment Compensation	505500	28,812	13,000	13,000	13,000	0	0.0%
Catamount Health Assessment	505700	5,969	16,400	16,400	8,000	(8,400)	-51.2%
Total: Fringe Benefits		**22,347,330**	**23,098,650**	**23,098,650**	**22,488,663**	**(609,987)**	**-2.6%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	64,083	33,500	33,500	40,000	6,500	19.4%
Contr&3Rd Pty - Mental Health	507450	145,357	136,000	136,000	136,000	0	0.0%

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Physical Health	507500	55,475	65,500	65,500	50,320	(15,180)	-23.2%
IT Contracts - Storage	507544	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	138,639	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	562,653	365,649	365,649	366,649	1,000	0.3%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	12,000	12,000	0.0%
Advertising/Marketing-Other	507563	1,425	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	964,041	964,041	274,388	(689,653)	-71.5%
IT Contracts - Application Support	507566	37,559	570,176	570,176	203,267	(366,909)	-64.4%
IT Contracts - Data Network	507567	1,059	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	102,667	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,195,130	1,569,128	1,569,128	2,007,239	438,111	27.9%
Total: Contracted and 3rd Party Service		**3,304,046**	**3,703,994**	**3,703,994**	**3,089,863**	**(614,131)**	**-16.6%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	4,990	7,900	7,900	6,125	(1,775)	-22.5%
Other Pers Serv	506200	80,617	99,400	99,400	92,400	(7,000)	-7.0%
Transcripts	506220	1,935	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		**87,542**	**107,300**	**107,300**	**98,525**	**(8,775)**	**-8.2%**

Total: 1. PERSONAL SERVICES	**71,894,738**	**74,422,630**	**74,422,630**	**73,881,618**	**(541,012)**	**-0.7%**

Budget Object Group: 2. OPERATING

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety
Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	362,108	211,008	211,008	201,308	(9,700)	-4.6%
Hw - Printers,Copiers,Scanners	522217	23,522	198,150	198,150	65,104	(133,046)	-67.1%
Sw-Mainframe Environment	522228	347	0	0	0	0	0.0%
Hardware - Application Support	522270	390	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	594	0	0	0	0	0.0%
Hardware - Data Network	522273	1,253	0	0	0	0	0.0%
Hardware - Storage	522276	1,100	0	0	5,000	5,000	0.0%
Hardware - Voice Network	522277	2,565	155,000	155,000	2,565	(152,435)	-98.3%
Software-Application Development	522283	1,026	0	0	0	0	0.0%
Software - Application Support	522284	71,622	0	0	1,500	1,500	0.0%
Software - Data Network	522285	127	0	0	0	0	0.0%
Software - Desktop	522286	322,895	100,050	100,050	92,525	(7,525)	-7.5%
Software-IT Service Desk	522287	225	0	0	0	0	0.0%
Software - Storage	522290	99	0	0	0	0	0.0%
Laboratory Equipment	522350	23,139	82,150	82,150	291,000	208,850	254.2%
Other Equipment	522400	61,745	295,000	295,000	560,200	265,200	89.9%
Office Equipment	522410	10,346	6,800	6,800	6,300	(500)	-7.4%
Educational Equipment	522420	6,158	500,000	500,000	1,500	(498,500)	-99.7%
Communications Equipment	522430	147,263	85,988	85,988	1,224,688	1,138,700	1,324.3%
Safety Supplies & Equipment	522440	1,268,239	57,821	57,821	597,071	539,250	932.6%
Security Systems	522445	22,396	0	0	0	0	0.0%
Vehicles	522600	1,832,653	2,061,328	2,061,328	2,709,842	648,514	31.5%
Furniture & Fixtures	522700	34,067	47,376	47,376	42,376	(5,000)	-10.6%
Total: Equipment		**4,193,878**	**3,800,671**	**3,800,671**	**5,800,979**	**2,000,308**	**52.6%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	48,718	9,500	9,500	0	(9,500)	-100.0%
Internet	516620	0	0	0	1,000	1,000	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,503	0	0	3,135	3,135	0.0%
Telecom-Long Distance Service	516655	396	0	0	0	0	0.0%
Telecom-Paging Service	516656	13,607	0	0	7,250	7,250	0.0%
Telecom-Wireless Phone Service	516659	330,224	310,016	310,016	354,693	44,677	14.4%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	578,772	578,772	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	1,117,399	1,117,399	0.0%
It Intersvccost- Dii Other	516670	14,106	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	554,962	575,350	575,350	566,362	(8,988)	-1.6%
ADS Centrex Exp.	516672	51,825	34,501	34,501	37,001	2,500	7.2%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	316,725	329,649	329,649	0	(329,649)	-100.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	662,176	668,685	668,685	562,056	(106,629)	-15.9%
Software as a Service	519085	240	0	0	0	0	0.0%
Hw - Other Info Tech	522200	(256)	0	0	7,025	7,025	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	26,500	26,500	0.0%
Hw-Personal Mobile Devices	522258	510	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**1,998,736**	**1,927,701**	**1,927,701**	**3,261,193**	**1,333,492**	**69.2%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Promotional Materials	523050	2,097	0	0	0	0	0.0%
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Department Indirect Costs	523610	2,837,524	3,068,920	3,068,920	3,086,621	17,701	0.6%
Single Audit Allocation	523620	32,791	82,585	82,585	82,585	0	0.0%
Registration & Identification	523640	16,849	16,350	16,350	10,250	(6,100)	-37.3%
Late Interest Charge	551060	1,087	0	0	0	0	0.0%
Total: Other Operating Expenses		**2,890,349**	**3,167,855**	**3,167,855**	**3,179,456**	**11,601**	**0.4%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	70,308	43,098	43,098	42,384	(714)	-1.7%
Insurance - General Liability	516010	254,990	307,939	307,939	359,365	51,426	16.7%
Insurance - Auto	516020	111,919	0	0	0	0	0.0%
Dues	516500	163,277	189,995	189,995	170,229	(19,766)	-10.4%
Licenses	516550	11,093	18,450	18,450	17,900	(550)	-3.0%
Data Circuits	516610	10,265	15,005	15,005	11,055	(3,950)	-26.3%
Telecom-Mobile Wireless Data	516623	749	0	0	0	0	0.0%
TELECOM LAN	516627	(370)	0	0	0	0	0.0%
Voice Network - Connectivity	516628	2,592	0	0	0	0	0.0%
Telecom-Telephone Services	516652	321,794	318,650	318,650	357,750	39,100	12.3%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Print	516813	5,347	11,720	11,720	4,520	(7,200)	-61.4%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Advertising-Web	516814	756	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	475	11,250	11,250	10,185	(1,065)	-9.5%
Trade Shows & Events	516870	360	0	0	0	0	0.0%
Printing and Binding	517000	22,757	42,450	42,450	36,515	(5,935)	-14.0%
Printing & Binding-Bgs Copy Ct	517005	20,633	4,000	4,000	47,628	43,628	1,090.7%
Printing-Promotional	517010	1,522	2,000	2,000	3,000	1,000	50.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	1,852	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	(50)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	136,332	88,778	88,778	90,895	2,117	2.4%
Postage	517200	50,787	56,700	56,700	50,100	(6,600)	-11.6%
Freight & Express Mail	517300	5,264	7,384	7,384	4,484	(2,900)	-39.3%
Instate Conf, Meetings, Etc	517400	90	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	3,750	3,750	0	(3,750)	-100.0%
Outside Conf, Meetings, Etc	517500	625	0	0	0	0	0.0%
Other Purchased Services	519000	176,851	201,541	201,541	202,245	704	0.3%
Human Resources Services	519006	320,273	342,748	342,748	379,981	37,233	10.9%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	153,739	144,350	144,350	164,350	20,000	13.9%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	160,000	140,000	140,000	140,000	0	0.0%
Emergency Response Services	519160	6,273	20,500	20,500	20,500	0	0.0%
Medical and Lab Services	519170	18,770	10,000	10,000	10,000	0	0.0%
Total: Other Purchased Services		**2,029,275**	**1,980,308**	**1,980,308**	**2,123,086**	**142,778**	**7.2%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	1,721	4,180	4,180	2,000	(2,180)	-52.2%
Disposal	510200	21,415	3,400	3,400	18,289	14,889	437.9%
Rubbish Removal	510210	4,404	5,400	5,400	5,200	(200)	-3.7%
Recycling	510220	15	800	800	0	(800)	-100.0%
Custodial	510400	7,940	5,000	5,000	8,000	3,000	60.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	13,649	10,920	10,920	70,420	59,500	544.9%
Repairs Maint To Elec System	512020	66	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	953,851	986,536	986,536	712,736	(273,800)	-27.8%
Rep&Maint-Grds & Constr Equip	512400	104,367	2,000	2,000	2,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	21,800	21,800	17,800	(4,000)	-18.3%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	4,083	500	500	100,500	100,000	20,000.0%
Other Repair & Maint Serv	513200	3,857	147,920	147,920	140,420	(7,500)	-5.1%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	0	(1,000)	-100.0%
Total: Property and Maintenance		**1,115,367**	**1,190,456**	**1,190,456**	**1,078,365**	**(112,091)**	**-9.4%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	15,000	15,000	15,000	0	0.0%
Rental - Auto	514550	794	1,753	1,753	1,753	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental - Office Equipment	514650	118,303	80,650	80,650	68,506	(12,144)	-15.1%
Rental - Other	515000	14,722	16,463	16,463	15,563	(900)	-5.5%
Total: Rental Other		**133,820**	**113,866**	**113,866**	**100,822**	**(13,044)**	**-11.5%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	348,962	309,502	309,502	338,502	29,000	9.4%
Rent Land&Bldgs-Non-Office	514010	57,498	53,900	53,900	143,569	89,669	166.4%
Fee-For-Space Charge	515010	3,602,862	3,506,560	3,506,560	3,676,824	170,264	4.9%
Total: Rental Property		**4,009,322**	**3,869,962**	**3,869,962**	**4,158,895**	**288,933**	**7.5%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	186,846	213,947	213,947	226,900	12,953	6.1%
Vehicle & Equip Supplies&Fuel	520100	32,641	30,065	30,065	26,465	(3,600)	-12.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	1,182,870	1,286,145	1,286,145	1,152,629	(133,516)	-10.4%
Diesel	520120	21,501	31,500	31,500	24,500	(7,000)	-22.2%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Building Maintenance Supplies	520200	6,335	8,600	8,600	2,300	(6,300)	-73.3%
Small Tools	520220	7,659	0	0	0	0	0.0%
Electrical Supplies	520230	71,450	12,500	12,500	132,500	120,000	960.0%
Other General Supplies	520500	1,438	7,000	7,000	1,000	(6,000)	-85.7%
Ammunition, New, All Types	520501	124,189	0	0	120,000	120,000	0.0%
It & Data Processing Supplies	520510	0	2,600	2,600	2,600	0	0.0%
Cloth & Clothing	520520	191,437	242,939	242,939	246,339	3,400	1.4%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	55,841	37,964	37,964	49,964	12,000	31.6%
Electronic	520550	147,266	27,165	27,165	33,365	6,200	22.8%
Photo Supplies	520560	60	200	200	0	(200)	-100.0%
Fire, Protection & Safety	520590	252,136	260,867	260,867	247,035	(13,832)	-5.3%
Police Dogs	520595	46,214	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	11,272	2,991	2,991	3,016	25	0.8%
Food	520700	59,759	16,300	16,300	15,900	(400)	-2.5%
Natural Gas	521000	158	1,600	1,600	200	(1,400)	-87.5%
Electricity	521100	50,425	73,961	73,961	50,461	(23,500)	-31.8%
Heating Oil #2	521220	1,589	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	8,986	11,500	11,500	8,500	(3,000)	-26.1%
Books&Periodicals-Library/Educ	521500	17,574	49,495	49,495	32,225	(17,270)	-34.9%
Subscriptions	521510	15,084	10,000	10,000	14,630	4,630	46.3%
Other Books & Periodicals	521520	255	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	13,794	3,556	3,556	5,756	2,200	61.9%
Medical and Lab Supplies	521810	293,712	303,057	303,057	229,531	(73,526)	-24.3%
Total: Supplies		**2,800,489**	**2,668,952**	**2,668,952**	**2,660,816**	**(8,136)**	**-0.3%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	121,227	225,541	225,541	195,463	(30,078)	-13.3%
Travel-Inst-Other Transp-Emp	518010	1,901	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,966	511	511	511	0	0.0%
Travel-Inst-Lodging-Emp	518030	32,371	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	957	384	384	384	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	7,925	0	0	1,150	1,150	0.0%
Travel-Inst-Other Trans-Nonemp	518310	119	3,300	3,300	0	(3,300)	-100.0%
Travel-Inst-Meals-Nonemp	518320	55	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,748	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	413	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,474	153,414	153,414	175,758	22,344	14.6%
Travel-Outst-Other Trans-Emp	518510	81,331	23,008	23,008	43,008	20,000	86.9%
Travel-Outst-Meals-Emp	518520	25,378	1,452	1,452	1,452	0	0.0%
Travel-Outst-Lodging-Emp	518530	139,882	11,166	11,166	30,006	18,840	168.7%
Travel-Outst-Incidentals-Emp	518540	8,215	804	804	804	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	84	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	4,204	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	761	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,341	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	515	0	0	0	0	0.0%
Total: Travel		**433,867**	**428,781**	**428,781**	**457,737**	**28,956**	**6.8%**

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	694	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	55	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	28,000	0	0	0	0	0.0%
Total: Rentals		**28,749**	**0**	**0**	**0**	**0**	**0.0%**

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-Rep&Maint-ApplicaSupp	513050	699	0	0	0	0	0.0%
Software-Rep&Maint-DataNetwork	513054	14,563	0	0	0	0	0.0%
Total: Repair and Maintenance Services		**15,262**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**19,649,111**	**19,148,552**	**19,148,552**	**22,821,349**	**3,672,797**	**19.2%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Grants To Municipalities	550000	6,518,657	7,791,781	7,791,781	8,508,951	717,170	9.2%
Gr, Awards, Scholarships&Loans	550200	6,480	0	0	0	0	0.0%
Other Grants	550500	2,423,496	3,355,650	3,355,650	2,619,611	(736,039)	-21.9%
Cooperative Agreement Payment	550510	2,493	10,854	10,854	10,854	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Total: Grants Rollup		**8,951,126**	**11,158,285**	**11,158,285**	**11,139,416**	**(18,869)**	**-0.2%**
Total: 3. GRANTS		**8,951,126**	**11,158,285**	**11,158,285**	**11,139,416**	**(18,869)**	**-0.2%**
Total Expenses:		**100,494,975**	**104,729,467**	**104,729,467**	**107,842,383**	**3,112,916**	**3.0%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	45,787,723	46,646,494	46,646,494	47,551,358	904,864	1.9%
Transp Fund - Nondedicated	20105	21,148,059	20,250,000	20,250,000	20,250,000	0	0.0%
Radiological Emerg Response	21025	342,265	300,000	300,000	0	(300,000)	-100.0%
Elevator Safety Fund	21097	95,000	188,968	188,968	119,559	(69,409)	-36.7%
Fire Service Training Council	21120	1,210,920	1,098,520	1,098,520	1,134,527	36,007	3.3%
Haz Chem & Subst Emerg Resp	21125	640,189	770,135	770,135	832,160	62,025	8.1%
Criminal History Records Check	21130	305,139	593,776	593,776	630,649	36,873	6.2%
Vt Law Telecommunications	21135	91,281	143,749	143,749	147,148	3,399	2.4%
DUI Enforcement Special Fund	21140	1,467,502	1,483,175	1,483,175	1,514,903	31,728	2.1%
Drug Task Force	21141	136,508	67,500	67,500	67,500	0	0.0%
Inter-Unit Transfers Fund	21500	4,739,973	5,119,381	5,119,381	6,020,429	901,048	17.6%
Boating Safety	21505	111,675	153,759	153,759	138,827	(14,932)	-9.7%
Emergency Relief & Assist Fd	21555	79,265	0	0	220,000	220,000	0.0%
Surplus Property	21584	298,855	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	25,000	25,000	25,000	25,000	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PS-Law Enforcement Services	21851	597,192	703,069	703,069	703,069	0	0.0%
PS-VAST	21852	27,178	66,090	66,090	66,090	0	0.0%
PS-Fingerprint Fees	21856	200,000	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	945,186	977,327	977,327	777,745	(199,582)	-20.4%
Misc Special Revenue	21870	20,648	12,730	12,730	112,130	99,400	780.8%
Fire Prev/Bldg Inspect Sp Fund	21901	6,112,248	6,251,503	6,251,503	6,570,931	319,428	5.1%
Blood & Breath Alcohal Testing	21922	65,456	97,033	97,033	89,238	(7,795)	-8.0%
Restitution Special Fund	21925	19,561	0	0	0	0	0.0%
Registration Fees Fund	21970	237,430	266,416	266,416	311,667	45,251	17.0%
Federal Revenue Fund	22005	15,600,965	18,779,712	18,779,712	19,824,323	1,044,611	5.6%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing-US Justice	22050	189,756	212,258	212,258	212,258	0	0.0%
Equitable Sharing-US Treasury	22055	0	72,872	72,872	72,872	0	0.0%
Funds Total:		**100,494,975**	**104,729,467**	**104,729,467**	**107,842,383**	**3,112,916**	**3.0%**

Position Count					597		
FTE Total					596.8		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	29,003,647	29,689,231	29,689,231	31,031,000	1,341,769	4.5%
Temporary Employees	500040	0	706,087	706,087	726,087	20,000	2.8%
Overtime	500060	4,928,218	4,707,347	4,707,347	4,465,326	(242,021)	-5.1%
Shift Differential	500070	848,423	1,333,492	1,333,492	1,394,951	61,459	4.6%
Vacancy Turnover Savings	508000	0	(896,000)	(896,000)	(896,000)	0	0.0%
Total: Salaries and Wages		**34,780,287**	**35,540,157**	**35,540,157**	**36,721,364**	**1,181,207**	**3.3%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	2,550,896	2,269,695	2,269,695	2,371,555	101,860	4.5%
Health Ins - Classified Empl	501500	6,108,074	6,916,817	6,916,817	7,038,465	121,648	1.8%
Retirement - Classified Empl	502000	5,971,720	5,171,933	5,171,933	5,383,688	211,755	4.1%
Dental - Classified Employees	502500	315,391	341,420	341,420	354,844	13,424	3.9%
Life Ins - Classified Empl	503000	94,382	125,276	125,276	130,951	5,675	4.5%
LTD - Classified Employees	503500	3,582	3,800	3,800	3,631	(169)	-4.4%
EAP - Classified Empl	504000	12,131	12,900	12,900	13,110	210	1.6%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Employee Tuition Costs	504530	91,476	53,300	53,300	74,230	20,930	39.3%
Other Employee Benefits	504599	0	832,145	832,145	832,145	0	0.0%
Workers Comp - Medical	505010	487	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,541,824	1,275,643	1,275,643	723,256	(552,387)	-43.3%
Unemployment Compensation	505500	6,555	9,000	9,000	9,000	0	0.0%
Catamount Health Assessment	505700	1,645	12,100	12,100	0	(12,100)	-100.0%
Total: Fringe Benefits		**16,698,164**	**17,087,659**	**17,087,659**	**16,998,505**	**(89,154)**	**-0.5%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	37,184	20,000	20,000	32,000	12,000	60.0%
Contr&3Rd Pty - Mental Health	507450	145,357	136,000	136,000	136,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	28,370	53,000	53,000	35,000	(18,000)	-34.0%
IT Contracts - Voice Network	507545	68,262	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	(1,223)	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,425	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	23,436	23,436	23,436	0	0.0%
Other Contr and 3Rd Pty Serv	507600	113,033	79,928	79,928	266,928	187,000	234.0%
Total: Contracted and 3rd Party Service		**392,409**	**312,364**	**312,364**	**493,364**	**181,000**	**57.9%**

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	250	1,500	1,500	500	(1,000)	-66.7%
Other Pers Serv	506200	8,415	0	0	8,000	8,000	0.0%
Transcripts	506220	1,691	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service		**10,356**	**1,500**	**1,500**	**8,500**	**7,000**	**466.7%**
Total: 1. PERSONAL SERVICES		**51,881,216**	**52,941,680**	**52,941,680**	**54,221,733**	**1,280,053**	**2.4%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	264,793	123,158	123,158	133,158	10,000	8.1%
Hw - Printers,Copiers,Scanners	522217	2,854	107,288	107,288	9,858	(97,430)	-90.8%
Sw-Mainframe Environment	522228	299	0	0	0	0	0.0%
Hardware - Application Support	522270	390	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	293	0	0	0	0	0.0%
Hardware - Storage	522276	320	0	0	5,000	5,000	0.0%
Software - Application Support	522284	22,645	0	0	0	0	0.0%
Software - Data Network	522285	127	0	0	0	0	0.0%
Software - Desktop	522286	91,958	35,025	35,025	29,525	(5,500)	-15.7%
Software - Storage	522290	99	0	0	0	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Equipment	522400	57,258	295,000	295,000	560,000	265,000	89.8%
Office Equipment	522410	5,603	0	0	0	0	0.0%
Educational Equipment	522420	93	0	0	0	0	0.0%
Communications Equipment	522430	5,373	78,988	78,988	139,988	61,000	77.2%
Safety Supplies & Equipment	522440	1,159,259	20,821	20,821	459,071	438,250	2,104.8%
Security Systems	522445	22,396	0	0	0	0	0.0%
Vehicles	522600	1,455,192	1,901,328	1,901,328	1,901,328	0	0.0%
Furniture & Fixtures	522700	6,493	35,876	35,876	33,876	(2,000)	-5.6%
Total: Equipment		**3,095,444**	**2,597,484**	**2,597,484**	**3,271,804**	**674,320**	**26.0%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	48,718	1,000	1,000	0	(1,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	213	0	0	0	0	0.0%
Telecom-Paging Service	516656	6,171	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	235,980	250,716	250,716	268,716	18,000	7.2%
It Intersvccost- Dii Other	516670	2,286	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	17,085	1,501	1,501	1,501	0	0.0%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hw-Personal Mobile Devices	522258	30	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**310,482**	**253,217**	**253,217**	**270,217**	**17,000**	**6.7%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Promotional Materials	523050	2,097	0	0	0	0	0.0%
Department Indirect Costs	523610	765,429	793,305	793,305	908,823	115,518	14.6%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	11,622	5,000	5,000	6,400	1,400	28.0%
Late Interest Charge	551060	77	0	0	0	0	0.0%
Total: Other Operating Expenses		**779,225**	**798,305**	**798,305**	**915,223**	**116,918**	**14.6%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	27,806	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	97,736	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Dues	516500	12,520	15,995	15,995	15,795	(200)	-1.3%
Licenses	516550	525	6,000	6,000	6,000	0	0.0%
Data Circuits	516610	8,406	5,000	5,000	5,000	0	0.0%
Telecom-Mobile Wireless Data	516623	749	0	0	0	0	0.0%
Telecom-Telephone Services	516652	179,336	150,450	150,450	150,450	0	0.0%
Advertising-Print	516813	2,613	4,520	4,520	4,520	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	475	10,000	10,000	10,000	0	0.0%
Printing and Binding	517000	4,246	7,500	7,500	2,000	(5,500)	-73.3%
Printing & Binding-Bgs Copy Ct	517005	2,266	1,000	1,000	7,500	6,500	650.0%
Printing-Promotional	517010	1,522	2,000	2,000	3,000	1,000	50.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	60	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	86,276	49,684	49,684	62,384	12,700	25.6%
Postage	517200	21,412	20,950	20,950	20,950	0	0.0%
Freight & Express Mail	517300	3,114	2,150	2,150	2,150	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	350	1,541	1,541	1,541	0	0.0%
Dry Cleaning	519020	153,739	144,350	144,350	164,350	20,000	13.9%
Ps - Misc Expenditure	519130	160,000	140,000	140,000	140,000	0	0.0%
Medical and Lab Services	519170	11,104	0	0	0	0	0.0%
Total: Other Purchased Services		**774,254**	**561,140**	**561,140**	**595,640**	**34,500**	**6.1%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	1,571	4,000	4,000	2,000	(2,000)	-50.0%
Disposal	510200	9,703	1,500	1,500	7,300	5,800	386.7%
Rubbish Removal	510210	1,080	2,000	2,000	2,000	0	0.0%
Recycling	510220	0	800	800	0	(800)	-100.0%
Custodial	510400	607	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	10,920	10,920	7,920	(3,000)	-27.5%
Repairs Maint To Elec System	512020	66	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	835,274	891,036	891,036	591,236	(299,800)	-33.6%
Rep&Maint-Grds & Constr Equip	512400	0	1,500	1,500	1,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	5,000	5,000	1,000	(4,000)	-80.0%
Repair&Maint-Non-Info Tech Equ	513100	3,496	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,625	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		**855,421**	**920,756**	**920,756**	**616,956**	**(303,800)**	**-33.0%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	15,000	15,000	15,000	0	0.0%
Rental - Auto	514550	256	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	61,738	15,150	15,150	15,150	0	0.0%
Rental - Other	515000	5,655	8,620	8,620	8,620	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Total: Rental Other		**67,650**	**38,770**	**38,770**	**38,770**	**0**	**0.0%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	112,150	119,328	119,328	119,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,000	4,000	4,000	4,000	0	0.0%
Fee-For-Space Charge	515010	2,203,642	2,420,963	2,420,963	2,439,081	18,118	0.7%
Total: Rental Property		**2,317,792**	**2,544,291**	**2,544,291**	**2,562,409**	**18,118**	**0.7%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	106,885	109,410	109,410	101,410	(8,000)	-7.3%
Vehicle & Equip Supplies&Fuel	520100	27,419	21,765	21,765	21,765	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	1,073,461	1,084,000	1,084,000	1,034,000	(50,000)	-4.6%
Diesel	520120	7,781	7,000	7,000	7,000	0	0.0%
Building Maintenance Supplies	520200	1,934	0	0	0	0	0.0%
Small Tools	520220	1,058	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Electrical Supplies	520230	82	0	0	0	0	0.0%
Other General Supplies	520500	1,418	7,000	7,000	1,000	(6,000)	-85.7%
Ammunition, New, All Types	520501	124,189	0	0	120,000	120,000	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	156,859	210,939	210,939	212,339	1,400	0.7%
Educational Supplies	520540	4,988	7,664	7,664	7,664	0	0.0%
Electronic	520550	86,240	16,365	16,365	22,365	6,000	36.7%
Photo Supplies	520560	27	0	0	0	0	0.0%
Fire, Protection & Safety	520590	132,276	222,867	222,867	198,035	(24,832)	-11.1%
Police Dogs	520595	45,992	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	10,942	2,766	2,766	2,766	0	0.0%
Food	520700	24,177	12,000	12,000	12,000	0	0.0%
Electricity	521100	10,070	8,461	8,461	8,461	0	0.0%
Heating Oil #2	521220	1,589	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	4,116	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	184	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	7,858	1,600	1,600	1,600	0	0.0%
Household, Facility&Lab Suppl	521800	8,110	391	391	391	0	0.0%
Medical and Lab Supplies	521810	18,762	12,327	12,327	12,327	0	0.0%
Total: Supplies		**1,856,418**	**1,767,055**	**1,767,055**	**1,805,623**	**38,568**	**2.2%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	8,321	61,391	61,391	23,969	(37,422)	-61.0%
Travel-Inst-Other Transp-Emp	518010	1,111	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	667	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	14,853	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	370	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	718	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	55	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	488	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	116	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	565	79,500	79,500	93,650	14,150	17.8%
Travel-Outst-Other Trans-Emp	518510	49,741	18,606	18,606	24,106	5,500	29.6%
Travel-Outst-Meals-Emp	518520	18,551	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	96,434	6,681	6,681	25,521	18,840	282.0%
Travel-Outst-Incidentals-Emp	518540	5,532	204	204	204	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	153	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,220	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	455	0	0	0	0	0.0%
Total: Travel		**200,352**	**175,583**	**175,583**	**176,651**	**1,068**	**0.6%**

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-DeskLaptop PC	516559	17,014	0	0	0	0	0.0%

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Total: Rentals		**17,014**	**0**	**0**	**0**	**0**	**0.0%**

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-Rep&Maint-ApplicaSupp	513050	699	0	0	0	0	0.0%
Total: Repair and Maintenance Services		**699**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**10,274,753**	**9,656,601**	**9,656,601**	**10,253,293**	**596,692**	**6.2%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Grants To Municipalities	550000	677,420	691,781	691,781	1,288,951	597,170	86.3%
Gr, Awards, Scholarships&Loans	550200	6,480	0	0	0	0	0.0%
Other Grants	550500	86,705	57,000	57,000	57,000	0	0.0%
Cooperative Agreement Payment	550510	2,493	10,854	10,854	10,854	0	0.0%
Total: Grants Rollup		**773,098**	**759,635**	**759,635**	**1,356,805**	**597,170**	**78.6%**

Total: 3. GRANTS	**773,098**	**759,635**	**759,635**	**1,356,805**	**597,170**	**78.6%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Total Expenses:	**62,929,067**	**63,357,916**	**63,357,916**	**65,831,831**	**2,473,915**	**3.9%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	34,662,901	35,799,847	35,799,847	36,724,914	925,067	2.6%
Transp Fund - Nondedicated	20105	21,148,059	20,250,000	20,250,000	20,250,000	0	0.0%
Vt Law Telecommunications	21135	91,281	143,749	143,749	147,148	3,399	2.4%
DUI Enforcement Special Fund	21140	1,467,502	1,483,175	1,483,175	1,514,903	31,728	2.1%
Drug Task Force	21141	136,508	67,500	67,500	67,500	0	0.0%
Inter-Unit Transfers Fund	21500	1,933,310	1,783,866	1,783,866	2,073,828	289,962	16.3%
Boating Safety	21505	111,675	153,759	153,759	138,827	(14,932)	-9.7%
Surplus Property	21584	261,444	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	25,000	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	597,192	703,069	703,069	703,069	0	0.0%
PS-VAST	21852	27,178	66,090	66,090	66,090	0	0.0%
Misc Special Revenue	21870	12,542	12,730	12,730	72,130	59,400	466.6%
Restitution Special Fund	21925	19,561	0	0	0	0	0.0%
Federal Revenue Fund	22005	2,245,158	2,334,001	2,334,001	3,513,292	1,179,291	50.5%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing-US Justice	22050	189,756	212,258	212,258	212,258	0	0.0%
Equitable Sharing-US Treasury	22055	0	72,872	72,872	72,872	0	0.0%
Funds Total:		**62,929,067**	**63,357,916**	**63,357,916**	**65,831,831**	**2,473,915**	**3.9%**

Position Count					437		
FTE Total					437		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	4,013,306	4,100,904	4,100,904	1,820,542	(2,280,362)	-55.6%
Temporary Employees	500040	0	25,000	25,000	0	(25,000)	-100.0%
Overtime	500060	66,804	84,100	84,100	62,029	(22,071)	-26.2%
Shift Differential	500070	58,217	101,500	101,500	85,000	(16,500)	-16.3%
Vacancy Turnover Savings	508000	0	(245,508)	(245,508)	(91,219)	154,289	-62.8%
Total: Salaries and Wages		**4,138,327**	**4,065,996**	**4,065,996**	**1,876,352**	**(2,189,644)**	**-53.9%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	303,643	313,724	313,724	139,271	(174,453)	-55.6%
Health Ins - Classified Empl	501500	834,772	947,868	947,868	444,950	(502,918)	-53.1%
Retirement - Classified Empl	502000	701,070	716,423	716,423	318,053	(398,370)	-55.6%
Dental - Classified Employees	502500	42,619	50,821	50,821	23,548	(27,273)	-53.7%
Life Ins - Classified Empl	503000	12,768	17,301	17,301	7,682	(9,619)	-55.6%
LTD - Classified Employees	503500	836	841	841	454	(387)	-46.0%
EAP - Classified Empl	504000	1,789	1,925	1,925	875	(1,050)	-54.5%
Employee Tuition Costs	504530	600	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Workers Comp - Ins Premium	505200	129,608	113,205	113,205	26,405	(86,800)	-76.7%
Unemployment Compensation	505500	12,945	0	0	0	0	0.0%
Catamount Health Assessment	505700	507	0	0	0	0	0.0%
Total: Fringe Benefits		**2,041,156**	**2,162,108**	**2,162,108**	**961,238**	**(1,200,870)**	**-55.5%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	13,000	0	0	5,000	5,000	0.0%
Contr&3Rd Pty-Physical Health	507500	14,116	0	0	0	0	0.0%
IT Contracts - Storage	507544	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	53,693	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	561,336	365,649	365,649	365,649	0	0.0%
IT Contracts - Application Development	507565	0	899,041	899,041	34,388	(864,653)	-96.2%
IT Contracts - Application Support	507566	37,559	476,740	476,740	134,831	(341,909)	-71.7%
IT Contracts - IT Managment	507569	102,667	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,448,206	1,043,900	1,043,900	1,162,651	118,751	11.4%
Total: Contracted and 3rd Party Service		**2,230,576**	**2,785,330**	**2,785,330**	**1,702,519**	**(1,082,811)**	**-38.9%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	1,050	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	(300)	0	0	0	0	0.0%
Transcripts	506220	25	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service		**775**	**1,800**	**1,800**	**1,800**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**8,410,834**	**9,015,234**	**9,015,234**	**4,541,909**	**(4,473,325)**	**-49.6%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	41,948	33,600	33,600	19,000	(14,600)	-43.5%
Hw - Printers,Copiers,Scanners	522217	13,467	36,612	36,612	14,583	(22,029)	-60.2%
Hardware - IT Service Desk	522271	150	0	0	0	0	0.0%
Hardware - Storage	522276	780	0	0	0	0	0.0%
Hardware - Voice Network	522277	2,565	155,000	155,000	2,565	(152,435)	-98.3%
Software-Application Development	522283	950	0	0	0	0	0.0%
Software - Application Support	522284	2,774	0	0	0	0	0.0%
Software - Desktop	522286	131,619	48,000	48,000	42,000	(6,000)	-12.5%
Software-IT Service Desk	522287	225	0	0	0	0	0.0%
Laboratory Equipment	522350	23,139	82,150	82,150	0	(82,150)	-100.0%
Other Equipment	522400	68	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Equipment	522410	86	1,500	1,500	0	(1,500)	-100.0%
Communications Equipment	522430	108,385	0	0	1,080,000	1,080,000	0.0%
Safety Supplies & Equipment	522440	16,124	2,000	2,000	1,000	(1,000)	-50.0%
Vehicles	522600	112,674	0	0	122,224	122,224	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		**454,954**	**358,862**	**358,862**	**1,281,372**	**922,510**	**257.1%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	1,000	1,000	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	396	0	0	0	0	0.0%
Telecom-Paging Service	516656	207	0	0	250	250	0.0%
Telecom-Wireless Phone Service	516659	21,857	19,100	19,100	18,977	(123)	-0.6%
ADS App Support SOV Emp Exp	516661	0	0	0	906,495	906,495	0.0%
It Intersvccost- Dii Other	516670	11,695	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	31	2,000	2,000	2,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	792	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Software as a Service	519085	240	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**35,218**	**21,100**	**21,100**	**928,722**	**907,622**	**4,301.5%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Department Indirect Costs	523610	196,477	239,289	239,289	138,149	(101,140)	-42.3%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	70	150	150	150	0	0.0%
Late Interest Charge	551060	4	0	0	0	0	0.0%
Total: Other Operating Expenses		**196,551**	**239,439**	**239,439**	**138,299**	**(101,140)**	**-42.2%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	2,579	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Dues	516500	134,702	159,200	159,200	138,200	(21,000)	-13.2%
Licenses	516550	2,862	2,450	2,450	2,800	350	14.3%
Data Circuits	516610	0	1,600	1,600	0	(1,600)	-100.0%
Voice Network - Connectivity	516628	2,592	0	0	0	0	0.0%
Telecom-Telephone Services	516652	91,960	69,400	69,400	130,500	61,100	88.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	1,207	2,050	2,050	1,800	(250)	-12.2%
Printing & Binding-Bgs Copy Ct	517005	1,128	0	0	1,128	1,128	0.0%
Process&Printg Films,Microfilm	517050	1,789	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	22,356	13,094	13,094	4,861	(8,233)	-62.9%
Postage	517200	10,078	10,650	10,650	9,450	(1,200)	-11.3%
Freight & Express Mail	517300	1,746	3,334	3,334	550	(2,784)	-83.5%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	275	0	0	0	0	0.0%
Other Purchased Services	519000	175,153	200,000	200,000	200,000	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	6,268	10,000	10,000	0	(10,000)	-100.0%
Total: Other Purchased Services		**454,694**	**471,778**	**471,778**	**489,289**	**17,511**	**3.7%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	9,362	300	300	250	(50)	-16.7%
Recycling	510220	15	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	8,600	0	0	60,000	60,000	0.0%
Rep & Maint - Motor Vehicles	512300	10,502	10,000	10,000	15,000	5,000	50.0%
Rep&Maint-Grds & Constr Equip	512400	104,276	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	6,300	6,300	6,300	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	177	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	143,920	143,920	0	(143,920)	-100.0%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	0	(1,000)	-100.0%
Total: Property and Maintenance		**132,932**	**161,520**	**161,520**	**81,550**	**(79,970)**	**-49.5%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental - Auto	514550	320	1,753	1,753	0	(1,753)	-100.0%
Rental - Office Equipment	514650	9,123	6,000	6,000	3,606	(2,394)	-39.9%
Rental - Other	515000	8,343	7,500	7,500	0	(7,500)	-100.0%
Total: Rental Other		**17,786**	**15,253**	**15,253**	**3,606**	**(11,647)**	**-76.4%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	5,800	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	44,957	43,000	43,000	70,000	27,000	62.8%
Fee-For-Space Charge	515010	735,635	530,443	530,443	238,224	(292,219)	-55.1%
Total: Rental Property		**786,392**	**573,443**	**573,443**	**308,224**	**(265,219)**	**-46.3%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	30,168	42,337	42,337	30,803	(11,534)	-27.2%
Vehicle & Equip Supplies&Fuel	520100	175	600	600	0	(600)	-100.0%
Gasoline	520110	25,896	51,445	51,445	29,570	(21,875)	-42.5%
Diesel	520120	1,779	0	0	2,500	2,500	0.0%
Building Maintenance Supplies	520200	138	0	0	0	0	0.0%
Small Tools	520220	6,243	0	0	0	0	0.0%
Electrical Supplies	520230	70,841	12,500	12,500	132,500	120,000	960.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	2,600	2,600	2,600	0	0.0%
Cloth & Clothing	520520	1,555	3,000	3,000	3,500	500	16.7%
Educational Supplies	520540	1,249	1,300	1,300	1,000	(300)	-23.1%
Electronic	520550	45,062	9,000	9,000	9,000	0	0.0%
Photo Supplies	520560	33	200	200	0	(200)	-100.0%
Fire, Protection & Safety	520590	3,528	0	0	0	0	0.0%
Food	520700	80	300	300	300	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Natural Gas	521000	8	0	0	0	0	0.0%
Electricity	521100	31,818	52,000	52,000	32,000	(20,000)	-38.5%
Propane Gas	521320	990	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	321	350	350	0	(350)	-100.0%
Subscriptions	521510	2,183	3,600	3,600	3,630	30	0.8%
Household, Facility&Lab Suppl	521800	1,249	1,165	1,165	300	(865)	-74.2%
Medical and Lab Supplies	521810	273,231	289,730	289,730	0	(289,730)	-100.0%
Total: Supplies		**496,548**	**471,627**	**471,627**	**249,203**	**(222,424)**	**-47.2%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	4,065	5,200	5,200	13,924	8,724	167.8%
Travel-Inst-Other Transp-Emp	518010	480	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	79	511	511	0	(511)	-100.0%
Travel-Inst-Lodging-Emp	518030	118	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	129	384	384	0	(384)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	3,300	3,300	0	(3,300)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	134	12,914	12,914	11,198	(1,716)	-13.3%
Travel-Outst-Other Trans-Emp	518510	14,756	4,402	4,402	0	(4,402)	-100.0%
Travel-Outst-Meals-Emp	518520	2,845	1,452	1,452	0	(1,452)	-100.0%
Travel-Outst-Lodging-Emp	518530	14,429	4,485	4,485	0	(4,485)	-100.0%
Travel-Outst-Incidentals-Emp	518540	1,146	600	600	0	(600)	-100.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Total: Travel		**38,180**	**33,248**	**33,248**	**25,122**	**(8,126)**	**-24.4%**

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	651	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	55	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	4,975	0	0	0	0	0.0%
Total: Rentals		**5,681**	**0**	**0**	**0**	**0**	**0.0%**
Total: 2. OPERATING		**2,618,933**	**2,346,270**	**2,346,270**	**3,505,387**	**1,159,117**	**49.4%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Grants	550500	0	191,650	191,650	120,000	(71,650)	-37.4%
Total: Grants Rollup		**0**	**191,650**	**191,650**	**120,000**	**(71,650)**	**-37.4%**
Total: 3. GRANTS		**0**	**191,650**	**191,650**	**120,000**	**(71,650)**	**-37.4%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Total Expenses:	**11,029,767**	**11,553,154**	**11,553,154**	**8,167,296**	**-3,385,858**	**-29.3%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	7,542,750	7,006,967	7,006,967	4,302,246	(2,704,721)	-38.6%
Criminal History Records Check	21130	305,139	593,776	593,776	630,649	36,873	6.2%
Inter-Unit Transfers Fund	21500	657,513	895,539	895,539	180,141	(715,398)	-79.9%
PS-Fingerprint Fees	21856	200,000	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	945,186	977,327	977,327	777,745	(199,582)	-20.4%
Misc Special Revenue	21870	0	0	0	10,000	10,000	0.0%
Blood & Breath Alcohal Testing	21922	65,456	97,033	97,033	0	(97,033)	-100.0%
Registration Fees Fund	21970	237,430	266,416	266,416	311,667	45,251	17.0%
Federal Revenue Fund	22005	1,076,294	1,516,096	1,516,096	1,754,848	238,752	15.7%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		**11,029,767**	**11,553,154**	**11,553,154**	**8,167,296**	**(3,385,858)**	**-29.3%**

Position Count					29		
FTE Total					29		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	1,482,065	1,382,701	1,382,701	1,374,468	(8,233)	-0.6%
Exempt	500010	0	147,535	147,535	144,810	(2,725)	-1.8%
Other Regular Employees	500020	0	85,800	85,800	0	(85,800)	-100.0%
Temporary Employees	500040	0	214,686	214,686	64,686	(150,000)	-69.9%
Overtime	500060	102,671	200,000	200,000	200,000	0	0.0%
Shift Differential	500070	42,034	47,133	47,133	47,133	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		**1,626,770**	**2,077,855**	**2,077,855**	**1,831,097**	**(246,758)**	**-11.9%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	119,519	112,342	112,342	105,141	(7,201)	-6.4%
FICA - Exempt	501010	0	11,286	11,286	11,077	(209)	-1.9%
Health Ins - Classified Empl	501500	323,956	377,600	377,600	315,176	(62,424)	-16.5%
Health Ins - Exempt	501510	0	8,346	8,346	46,174	37,828	453.2%
Retirement - Classified Empl	502000	269,539	256,545	256,545	240,120	(16,425)	-6.4%
Retirement - Exempt	502010	0	25,774	25,774	20,260	(5,514)	-21.4%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Dental - Classified Employees	502500	17,144	19,056	19,056	17,864	(1,192)	-6.3%
Dental - Exempt	502510	0	1,588	1,588	1,624	36	2.3%
Life Ins - Classified Empl	503000	4,421	6,194	6,194	5,800	(394)	-6.4%
Life Ins - Exempt	503010	0	623	623	611	(12)	-1.9%
LTD - Classified Employees	503500	344	186	186	0	(186)	-100.0%
LTD - Exempt	503510	0	339	339	333	(6)	-1.8%
EAP - Classified Empl	504000	668	720	720	660	(60)	-8.3%
EAP - Exempt	504010	0	60	60	61	1	1.7%
Workers Comp - Ins Premium	505200	18,005	15,702	15,702	8,890	(6,812)	-43.4%
Unemployment Compensation	505500	9,259	0	0	0	0	0.0%
Catamount Health Assessment	505700	671	0	0	0	0	0.0%
Total: Fringe Benefits		**763,527**	**836,361**	**836,361**	**773,791**	**(62,570)**	**-7.5%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	9,579	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,540	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	40,000	40,000	40,000	0	0.0%
IT Contracts - Application Support	507566	0	45,000	45,000	45,000	0	0.0%
IT Contracts - Data Network	507567	1,059	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	592,570	399,000	399,000	254,000	(145,000)	-36.3%
Total: Contracted and 3rd Party Service		**605,748**	**484,000**	**484,000**	**339,000**	**(145,000)**	**-30.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Pers Serv	506200	10,000	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service		**10,000**	**0**	**0**	**0**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**3,006,045**	**3,398,216**	**3,398,216**	**2,943,888**	**(454,328)**	**-13.4%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	7,611	20,250	20,250	20,250	0	0.0%
Hw - Printers,Copiers,Scanners	522217	666	20,250	20,250	20,250	0	0.0%
Sw-Mainframe Environment	522228	48	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	150	0	0	0	0	0.0%
Hardware - Data Network	522273	110	0	0	0	0	0.0%
Software - Application Support	522284	28,500	0	0	0	0	0.0%
Software - Desktop	522286	89,073	4,275	4,275	10,000	5,725	133.9%
Other Equipment	522400	0	0	0	200	200	0.0%
Office Equipment	522410	0	3,300	3,300	3,300	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	20,806	2,000	2,000	2,000	0	0.0%
Safety Supplies & Equipment	522440	3,185	0	0	2,500	2,500	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Vehicles	522600	28,779	30,000	30,000	30,000	0	0.0%
Furniture & Fixtures	522700	804	500	500	500	0	0.0%
Total: Equipment		**179,732**	**80,575**	**80,575**	**89,000**	**8,425**	**10.5%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,290	0	0	3,135	3,135	0.0%
Telecom-Paging Service	516656	2,418	0	0	1,800	1,800	0.0%
Telecom-Wireless Phone Service	516659	20,837	25,000	25,000	20,000	(5,000)	-20.0%
It Intersvccost- Dii Other	516670	125	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	4,184	0	0	1,500	1,500	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	(256)	0	0	7,025	7,025	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**32,599**	**25,000**	**25,000**	**33,460**	**8,460**	**33.8%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Department Indirect Costs	523610	848,683	901,016	901,016	737,523	(163,493)	-18.1%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	1,866	250	250	750	500	200.0%
Total: Other Operating Expenses		**850,549**	**901,266**	**901,266**	**738,273**	**(162,993)**	**-18.1%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	2,063	0	0	0	0	0.0%
Dues	516500	11,301	3,500	3,500	6,589	3,089	88.3%
Data Circuits	516610	0	6,055	6,055	6,055	0	0.0%
TELECOM LAN	516627	(370)	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	44,024	59,000	59,000	59,000	0	0.0%
Advertising - Job Vacancies	516820	0	250	250	185	(65)	-26.0%
Printing and Binding	517000	0	15,000	15,000	15,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	9,705	0	0	30,000	30,000	0.0%
Microfilm Print Svc - Bgs Only	517055	(50)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,011	6,000	6,000	6,000	0	0.0%
Postage	517200	1,374	2,400	2,400	2,400	0	0.0%
Freight & Express Mail	517300	15	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	150	0	0	0	0	0.0%
Other Purchased Services	519000	1,349	0	0	704	704	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Emergency Response Services	519160	6,273	20,000	20,000	20,000	0	0.0%
Medical and Lab Services	519170	1,030	0	0	0	0	0.0%
Total: Other Purchased Services		**77,875**	**112,405**	**112,405**	**146,133**	**33,728**	**30.0%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	0	180	180	0	(180)	-100.0%
Disposal	510200	300	0	0	325	325	0.0%
Rep & Maint - Motor Vehicles	512300	25,130	10,000	10,000	20,000	10,000	100.0%
Rep&Maint-Info Tech Hardware	513000	0	10,000	10,000	10,000	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		**25,430**	**20,180**	**20,180**	**30,325**	**10,145**	**50.3%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,808	1,500	1,500	1,500	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		**5,808**	**1,500**	**1,500**	**1,500**	**0**	**0.0%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	11,607	0	0	5,000	5,000	0.0%
Rent Land&Bldgs-Non-Office	514010	10,541	6,900	6,900	7,369	469	6.8%
Fee-For-Space Charge	515010	225,753	157,750	157,750	165,839	8,089	5.1%
Total: Rental Property		**247,901**	**164,650**	**164,650**	**178,208**	**13,558**	**8.2%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	17,349	25,000	25,000	45,000	20,000	80.0%
Vehicle & Equip Supplies&Fuel	520100	1,063	0	0	0	0	0.0%
Gasoline	520110	13,755	10,700	10,700	10,514	(186)	-1.7%
Electrical Supplies	520230	527	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	4,679	5,000	5,000	5,000	0	0.0%
Educational Supplies	520540	0	0	0	6,000	6,000	0.0%
Electronic	520550	14,563	1,800	1,800	2,000	200	11.1%
Photo Supplies	520560	99	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,433	1,000	1,000	1,000	0	0.0%
Recognition/Awards	520600	0	225	225	250	25	11.1%
Food	520700	19,605	500	500	2,000	1,500	300.0%
Books&Periodicals-Library/Educ	521500	605	0	0	750	750	0.0%
Subscriptions	521510	1,313	1,600	1,600	2,500	900	56.3%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	479	0	0	0	0	0.0%
Total: Supplies		**77,470**	**45,825**	**45,825**	**75,014**	**29,189**	**63.7%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	3,992	15,000	15,000	20,000	5,000	33.3%
Travel-Inst-Other Transp-Emp	518010	197	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	836	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,975	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	518	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travl-Inst-Auto Mileage-Nonemp	518300	3,325	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	119	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	760	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	196	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	97	35,000	35,000	40,000	5,000	14.3%
Travel-Outst-Other Trans-Emp	518510	8,459	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,291	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	16,274	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	988	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	407	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	761	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,162	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	60	0	0	0	0	0.0%
Total: Travel		**46,418**	**50,000**	**50,000**	**60,000**	**10,000**	**20.0%**

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-DeskLaptop PC	516559	2,556	0	0	0	0	0.0%
Total: Rentals		**2,556**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**1,546,337**	**1,401,401**	**1,401,401**	**1,351,913**	**(49,488)**	**-3.5%**

Budget Object Group: 3. GRANTS

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Grants To Municipalities	550000	5,841,234	7,100,000	7,100,000	7,220,000	120,000	1.7%
Other Grants	550500	2,174,152	3,000,000	3,000,000	2,335,611	(664,389)	-22.1%
Total: Grants Rollup		**8,015,387**	**10,100,000**	**10,100,000**	**9,555,611**	**(544,389)**	**-5.4%**
Total: 3. GRANTS		**8,015,387**	**10,100,000**	**10,100,000**	**9,555,611**	**(544,389)**	**-5.4%**
Total Expenses:		**12,567,768**	**14,899,617**	**14,899,617**	**13,851,412**	**-1,048,205**	**-7.0%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	401,071	516,797	516,797	421,265	(95,532)	-18.5%
Radiological Emerg Response	21025	277,265	300,000	300,000	0	(300,000)	-100.0%
Inter-Unit Transfers Fund	21500	153,128	284,223	284,223	198,113	(86,110)	-30.3%
Emergency Relief & Assist Fd	21555	79,265	0	0	220,000	220,000	0.0%
Surplus Property	21584	5,424	0	0	0	0	0.0%
Misc Special Revenue	21870	6,940	0	0	10,000	10,000	0.0%
Federal Revenue Fund	22005	11,644,675	13,798,597	13,798,597	13,002,034	(796,563)	-5.8%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		**12,567,768**	**14,899,617**	**14,899,617**	**13,851,412**	**(1,048,205)**	**-7.0%**
Position Count					24		
FTE Total					24		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	3,651,657	3,071,848	3,071,848	3,131,290	59,442	1.9%
Exempt	500010	0	175,302	175,302	179,233	3,931	2.2%
Temporary Employees	500040	0	524,561	524,561	606,559	81,998	15.6%
Overtime	500060	210,155	223,920	223,920	223,920	0	0.0%
Shift Differential	500070	61,423	51,636	51,636	51,636	0	0.0%
Total: Salaries and Wages		**3,923,234**	**4,047,267**	**4,047,267**	**4,192,638**	**145,371**	**3.6%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	289,537	235,002	235,002	239,545	4,543	1.9%
FICA - Exempt	501010	0	13,411	13,411	13,711	300	2.2%
Health Ins - Classified Empl	501500	807,869	843,391	843,391	879,382	35,991	4.3%
Health Ins - Exempt	501510	0	40,507	40,507	23,222	(17,285)	-42.7%
Retirement - Classified Empl	502000	572,004	536,649	536,649	547,040	10,391	1.9%
Retirement - Exempt	502010	0	30,626	30,626	26,328	(4,298)	-14.0%
Dental - Classified Employees	502500	38,813	42,876	42,876	43,036	160	0.4%
Dental - Exempt	502510	0	1,588	1,588	1,624	36	2.3%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Life Ins - Classified Empl	503000	8,696	12,958	12,958	13,214	256	2.0%
Life Ins - Exempt	503010	0	739	739	756	17	2.3%
LTD - Classified Employees	503500	1,055	840	840	869	29	3.5%
LTD - Exempt	503510	0	403	403	412	9	2.2%
EAP - Classified Empl	504000	1,605	1,620	1,620	1,590	(30)	-1.9%
EAP - Exempt	504010	0	60	60	60	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	44,547	44,547	0	(44,547)	-100.0%
Workers Comp - Ins Premium	505200	359,496	382,427	382,427	216,545	(165,882)	-43.4%
Unemployment Compensation	505500	53	0	0	0	0	0.0%
Catamount Health Assessment	505700	2,805	4,300	4,300	0	(4,300)	-100.0%
Total: Fringe Benefits		**2,081,934**	**2,191,944**	**2,191,944**	**2,007,334**	**(184,610)**	**-8.4%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	4,320	13,500	13,500	3,000	(10,500)	-77.8%
Contr&3Rd Pty-Physical Health	507500	12,988	12,500	12,500	15,000	2,500	20.0%
IT Contracts - Voice Network	507545	16,684	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	12,000	12,000	0.0%
IT Contracts - Application Development	507565	0	25,000	25,000	200,000	175,000	700.0%
IT Contracts - Application Support	507566	0	25,000	25,000	0	(25,000)	-100.0%

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Contr and 3Rd Pty Serv	507600	6,321	46,300	46,300	12,800	(33,500)	-72.4%
Total: Contracted and 3rd Party Service		**40,313**	**122,300**	**122,300**	**242,800**	**120,500**	**98.5%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	3,850	4,600	4,600	3,825	(775)	-16.8%
Other Pers Serv	506200	40,502	76,400	76,400	61,400	(15,000)	-19.6%
Total: PerDiem and Other Personal Services		**44,352**	**81,000**	**81,000**	**65,225**	**(15,775)**	**-19.5%**

Total: 1. PERSONAL SERVICES		**6,089,833**	**6,442,511**	**6,442,511**	**6,507,997**	**65,486**	**1.0%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	30,089	15,000	15,000	18,000	3,000	20.0%
Hw - Printers,Copiers,Scanners	522217	6,535	15,000	15,000	12,000	(3,000)	-20.0%
Hardware - Data Network	522273	1,143	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Software-Application Development	522283	76	0	0	0	0	0.0%
Software - Application Support	522284	2,128	0	0	1,500	1,500	0.0%
Software - Desktop	522286	4,244	3,750	3,750	3,000	(750)	-20.0%
Other Equipment	522400	4,419	0	0	0	0	0.0%
Office Equipment	522410	4,657	0	0	1,000	1,000	0.0%
Educational Equipment	522420	6,065	500,000	500,000	1,500	(498,500)	-99.7%
Communications Equipment	522430	12,700	5,000	5,000	2,700	(2,300)	-46.0%
Safety Supplies & Equipment	522440	89,672	35,000	35,000	133,500	98,500	281.4%
Vehicles	522600	236,008	130,000	130,000	656,290	526,290	404.8%
Furniture & Fixtures	522700	12,842	1,000	1,000	1,000	0	0.0%
Total: Equipment		**410,577**	**704,750**	**704,750**	**830,490**	**125,740**	**17.8%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	0	8,500	8,500	0	(8,500)	-100.0%
Telecom-Paging Service	516656	4,812	0	0	5,200	5,200	0.0%
Telecom-Wireless Phone Service	516659	40,669	13,400	13,400	42,500	29,100	217.2%
ADS App Support SOV Emp Exp	516661	0	0	0	94,507	94,507	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	30,240	31,000	31,000	32,000	1,000	3.2%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	2,500	2,500	0.0%
Hw-Personal Mobile Devices	522258	480	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**76,201**	**52,900**	**52,900**	**176,707**	**123,807**	**234.0%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Department Indirect Costs	523610	1,026,936	1,076,064	1,076,064	1,170,230	94,166	8.8%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	2,781	10,950	10,950	2,950	(8,000)	-73.1%
Late Interest Charge	551060	1,006	0	0	0	0	0.0%
Total: Other Operating Expenses		**1,030,723**	**1,087,014**	**1,087,014**	**1,173,180**	**86,166**	**7.9%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance - Auto	516020	9,025	0	0	0	0	0.0%
Dues	516500	3,968	7,300	7,300	4,410	(2,890)	-39.6%
Licenses	516550	7,706	10,000	10,000	9,000	(1,000)	-10.0%
Data Circuits	516610	1,859	2,350	2,350	0	(2,350)	-100.0%
Telecom-Telephone Services	516652	2,193	31,300	31,300	3,700	(27,600)	-88.2%
Advertising-Print	516813	2,734	7,200	7,200	0	(7,200)	-100.0%
Advertising-Web	516814	756	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	0	(1,000)	-100.0%
Trade Shows & Events	516870	360	0	0	0	0	0.0%
Printing and Binding	517000	17,117	17,700	17,700	17,000	(700)	-4.0%
Printing & Binding-Bgs Copy Ct	517005	7,502	3,000	3,000	9,000	6,000	200.0%
Process&Printg Films,Microfilm	517050	3	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	25,262	18,000	18,000	7,100	(10,900)	-60.6%
Postage	517200	17,915	22,500	22,500	16,500	(6,000)	-26.7%
Freight & Express Mail	517300	388	1,600	1,600	500	(1,100)	-68.8%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	3,750	3,750	0	(3,750)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Emergency Response Services	519160	0	500	500	500	0	0.0%
Medical and Lab Services	519170	368	0	0	0	0	0.0%
Total: Other Purchased Services		**97,155**	**126,200**	**126,200**	**67,710**	**(58,490)**	**-46.3%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	150	0	0	0	0	0.0%
Disposal	510200	805	1,600	1,600	1,500	(100)	-6.3%
Rubbish Removal	510210	3,324	3,400	3,400	3,200	(200)	-5.9%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	7,333	5,000	5,000	8,000	3,000	60.0%
Repair & Maint - Buildings	512000	5,049	0	0	2,500	2,500	0.0%
Rep & Maint - Motor Vehicles	512300	81,701	75,000	75,000	86,000	11,000	14.7%
Rep&Maint-Grds & Constr Equip	512400	91	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	500	500	500	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	410	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	232	0	0	0	0	0.0%
Total: Property and Maintenance		**99,094**	**87,500**	**87,500**	**103,700**	**16,200**	**18.5%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	30,921	48,000	48,000	35,000	(13,000)	-27.1%
Rental - Other	515000	725	343	343	343	0	0.0%
Total: Rental Other		**31,646**	**48,343**	**48,343**	**35,343**	**(13,000)**	**-26.9%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	219,406	185,000	185,000	209,000	24,000	13.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	62,200	62,200	0.0%
Fee-For-Space Charge	515010	302,021	302,483	302,483	306,312	3,829	1.3%
Total: Rental Property		**521,427**	**487,483**	**487,483**	**577,512**	**90,029**	**18.5%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	29,447	25,200	25,200	26,000	800	3.2%
Vehicle & Equip Supplies&Fuel	520100	3,985	7,500	7,500	4,500	(3,000)	-40.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	65,364	134,000	134,000	71,200	(62,800)	-46.9%
Diesel	520120	11,941	24,500	24,500	15,000	(9,500)	-38.8%
Building Maintenance Supplies	520200	4,263	8,600	8,600	2,300	(6,300)	-73.3%
Small Tools	520220	358	0	0	0	0	0.0%
Other General Supplies	520500	20	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	28,344	24,000	24,000	25,500	1,500	6.3%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	49,603	29,000	29,000	35,000	6,000	20.7%
Electronic	520550	1,400	0	0	0	0	0.0%
Photo Supplies	520560	(99)	0	0	0	0	0.0%
Fire, Protection & Safety	520590	112,899	37,000	37,000	48,000	11,000	29.7%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Police Dogs	520595	222	0	0	0	0	0.0%
Recognition/Awards	520600	330	0	0	0	0	0.0%
Food	520700	344	3,000	3,000	1,100	(1,900)	-63.3%
Natural Gas	521000	149	1,600	1,600	200	(1,400)	-87.5%
Electricity	521100	8,537	13,500	13,500	10,000	(3,500)	-25.9%
Propane Gas	521320	3,880	7,500	7,500	4,500	(3,000)	-40.0%
Books&Periodicals-Library/Educ	521500	16,454	44,145	44,145	26,300	(17,845)	-40.4%
Subscriptions	521510	2,956	1,500	1,500	5,200	3,700	246.7%
Household, Facility&Lab Suppl	521800	3,894	2,000	2,000	3,500	1,500	75.0%
Medical and Lab Supplies	521810	1,718	1,000	1,000	2,100	1,100	110.0%
Total: Supplies		**346,009**	**364,045**	**364,045**	**280,400**	**(83,645)**	**-23.0%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	104,536	114,950	114,950	107,820	(7,130)	-6.2%
Travel-Inst-Other Transp-Emp	518010	72	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	337	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	11,081	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	3,882	0	0	1,150	1,150	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,500	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	50	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,677	10,000	10,000	8,755	(1,245)	-12.5%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Outst-Other Trans-Emp	518510	4,025	0	0	10,000	10,000	0.0%
Travel-Outst-Meals-Emp	518520	1,130	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,334	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	494	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,530	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	179	0	0	0	0	0.0%
Total: Travel		**138,827**	**124,950**	**124,950**	**127,725**	**2,775**	**2.2%**

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	43	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	2,676	0	0	0	0	0.0%
Total: Rentals		**2,719**	**0**	**0**	**0**	**0**	**0.0%**

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-Rep&Maint-DataNetwork	513054	14,563	0	0	0	0	0.0%
Total: Repair and Maintenance Services		**14,563**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**2,768,940**	**3,083,185**	**3,083,185**	**3,372,767**	**289,582**	**9.4%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Grants	550500	116,136	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		**116,136**	**107,000**	**107,000**	**107,000**	**0**	**0.0%**
Total: 3. GRANTS		**116,136**	**107,000**	**107,000**	**107,000**	**0**	**0.0%**
Total Expenses:		**8,974,910**	**9,632,696**	**9,632,696**	**9,987,764**	**355,068**	**3.7%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	403,011	426,712	426,712	399,264	(27,448)	-6.4%
Elevator Safety Fund	21097	95,000	188,968	188,968	119,559	(69,409)	-36.7%
Fire Service Training Council	21120	1,210,920	1,098,520	1,098,520	1,134,527	36,007	3.3%
Haz Chem & Subst Emerg Resp	21125	640,189	770,135	770,135	832,160	62,025	8.1%
Inter-Unit Transfers Fund	21500	45,000	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	31,987	0	0	0	0	0.0%
Misc Special Revenue	21870	1,166	0	0	10,000	10,000	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,112,248	6,251,503	6,251,503	6,570,931	319,428	5.1%
Federal Revenue Fund	22005	435,387	851,858	851,858	876,323	24,465	2.9%
Funds Total:		**8,974,910**	**9,632,696**	**9,632,696**	**9,987,764**	**355,068**	**3.7%**
Position Count					55		

FTE Total					55		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	1,668,891	1,203,281	1,203,281	1,281,470	78,189	6.5%
Exempt	500010	0	470,558	470,558	462,300	(8,258)	-1.8%
Temporary Employees	500040	0	84,997	84,997	84,997	0	0.0%
Overtime	500060	5,166	5,000	5,000	5,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Market Factor - Classified	500899	0	17,575	17,575	18,808	1,233	7.0%
Total: Salaries and Wages		**1,674,057**	**1,781,411**	**1,781,411**	**1,852,575**	**71,164**	**4.0%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	121,577	93,393	93,393	99,467	6,074	6.5%
FICA - Exempt	501010	0	35,997	35,997	34,978	(1,019)	-2.8%
Health Ins - Classified Empl	501500	333,697	284,066	284,066	289,529	5,463	1.9%
Health Ins - Exempt	501510	0	85,548	85,548	48,457	(37,091)	-43.4%
Retirement - Classified Empl	502000	273,795	213,281	213,281	227,158	13,877	6.5%
Retirement - Exempt	502010	0	69,452	69,452	65,480	(3,972)	-5.7%
Dental - Classified Employees	502500	17,284	16,674	16,674	17,052	378	2.3%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Dental - Exempt	502510	0	3,970	3,970	4,060	90	2.3%
Life Ins - Classified Empl	503000	5,231	5,152	5,152	5,488	336	6.5%
Life Ins - Exempt	503010	0	1,985	1,985	1,951	(34)	-1.7%
LTD - Classified Employees	503500	1,331	389	389	608	219	56.3%
LTD - Exempt	503510	0	1,082	1,082	1,064	(18)	-1.7%
EAP - Classified Empl	504000	757	630	630	631	1	0.2%
EAP - Exempt	504010	0	150	150	150	0	0.0%
Workers Comp - Ins Premium	505200	5,714	4,809	4,809	2,722	(2,087)	-43.4%
Unemployment Compensation	505500	0	4,000	4,000	4,000	0	0.0%
Catamount Health Assessment	505700	341	0	0	8,000	8,000	0.0%
Total: Fringe Benefits		**759,728**	**820,578**	**820,578**	**810,795**	**(9,783)**	**-1.2%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	35,000	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**35,000**	**0**	**0**	**0**	**0**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	(160)	0	0	0	0	0.0%
Other Pers Serv	506200	22,000	23,000	23,000	23,000	0	0.0%
Transcripts	506220	219	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service		**22,059**	**23,000**	**23,000**	**23,000**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**2,490,844**	**2,624,989**	**2,624,989**	**2,686,370**	**61,381**	**2.3%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	17,668	19,000	19,000	8,000	(11,000)	-57.9%
Hw - Printers,Copiers,Scanners	522217	0	19,000	19,000	8,000	(11,000)	-57.9%
Software - Application Support	522284	15,575	0	0	0	0	0.0%
Software - Desktop	522286	6,000	9,000	9,000	8,000	(1,000)	-11.1%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	13,928	10,000	10,000	7,000	(3,000)	-30.0%
Total: Equipment		**53,171**	**59,000**	**59,000**	**33,000**	**(26,000)**	**-44.1%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	10,662	1,800	1,800	2,300	500	27.8%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	578,772	578,772	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	116,397	116,397	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	554,962	575,350	575,350	566,362	(8,988)	-1.6%
It Inter Svc Cost User Support	516678	316,725	329,649	329,649	0	(329,649)	-100.0%
ADS Allocation Exp.	516685	661,384	668,685	668,685	562,056	(106,629)	-15.9%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**1,543,733**	**1,575,484**	**1,575,484**	**1,825,887**	**250,403**	**15.9%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Department Indirect Costs	523610	0	59,246	59,246	59,246	0	0.0%
Single Audit Allocation	523620	32,791	82,585	82,585	82,585	0	0.0%
Registration & Identification	523640	510	0	0	0	0	0.0%
Total: Other Operating Expenses		**33,301**	**141,831**	**141,831**	**141,831**	**0**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	42,502	43,098	43,098	42,384	(714)	-1.7%
Insurance - General Liability	516010	254,990	307,939	307,939	359,365	51,426	16.7%
Insurance - Auto	516020	516	0	0	0	0	0.0%
Dues	516500	786	4,000	4,000	4,000	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,618	8,500	8,500	8,600	100	1.2%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	187	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	33	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,428	2,000	2,000	2,250	250	12.5%
Postage	517200	8	200	200	200	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	90	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	200	0	0	0	0	0.0%
Human Resources Services	519006	320,273	342,748	342,748	379,981	37,233	10.9%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		**624,632**	**708,785**	**708,785**	**797,080**	**88,295**	**12.5%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Disposal	510200	660	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,245	500	500	500	0	0.0%
Total: Property and Maintenance		**1,905**	**500**	**500**	**500**	**0**	**0.0%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental - Auto	514550	219	0	0	0	0	0.0%
Rental - Office Equipment	514650	10,713	10,000	10,000	10,000	0	0.0%
Total: Rental Other		**10,931**	**10,000**	**10,000**	**10,000**	**0**	**0.0%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	0	5,174	5,174	5,174	0	0.0%
Fee-For-Space Charge	515010	135,811	94,921	94,921	119,285	24,364	25.7%
Total: Rental Property		**135,811**	**100,095**	**100,095**	**124,459**	**24,364**	**24.3%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	2,989	12,000	12,000	10,500	(1,500)	-12.5%
Vehicle & Equip Supplies&Fuel	520100	0	200	200	200	0	0.0%
Gasoline	520110	3,785	6,000	6,000	6,000	0	0.0%
Food	520700	15,553	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	10	0	0	0	0	0.0%
Subscriptions	521510	774	1,700	1,700	1,700	0	0.0%
Other Books & Periodicals	521520	255	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		**23,365**	**20,400**	**20,400**	**18,900**	**(1,500)**	**-7.4%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	312	29,000	29,000	24,500	(4,500)	-15.5%
Travel-Inst-Other Transp-Emp	518010	41	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	49	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	243	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	(60)	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	50	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	16,000	16,000	11,000	(5,000)	-31.3%
Travel-Outst-Other Trans-Emp	518510	4,350	0	0	5,000	5,000	0.0%
Travel-Outst-Meals-Emp	518520	561	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,411	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Outst-Incidentals-Emp	518540	55	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	(69)	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	48	0	0	0	0	0.0%
Total: Travel		**9,990**	**45,000**	**45,000**	**40,500**	**(4,500)**	**-10.0%**

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-DeskLaptop PC	516559	779	0	0	0	0	0.0%
Total: Rentals		**779**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**2,437,617**	**2,661,095**	**2,661,095**	**2,992,157**	**331,062**	**12.4%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Grants To Municipalities	550000	3	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		**3**	**0**	**0**	**0**	**0**	**0.0%**

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Total: 3. GRANTS	**3**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenses:	**4,928,464**	**5,286,084**	**5,286,084**	**5,678,527**	**392,443**	**7.4%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	2,777,990	2,896,171	2,896,171	2,671,645	(224,526)	-7.8%
Inter-Unit Transfers Fund	21500	1,951,022	2,110,753	2,110,753	2,738,758	628,005	29.8%
Misc Special Revenue	21870	0	0	0	5,000	5,000	0.0%
Federal Revenue Fund	22005	199,451	279,160	279,160	263,124	(16,036)	-5.7%
Funds Total:		**4,928,464**	**5,286,084**	**5,286,084**	**5,678,527**	**392,443**	**7.4%**
Position Count					26		
FTE Total					26		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages

Description	Code				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Classified Employees	500000	0	0	0	1,823,444	1,823,444	0.0%
Overtime	500060	0	0	0	13,000	13,000	0.0%
Vacancy Turnover Savings	508000	0	0	0	(105,903)	(105,903)	0.0%
Total: Salaries and Wages		**0**	**0**	**0**	**1,730,541**	**1,730,541**	**0.0%**

Fringe Benefits

Description	Code				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
FICA - Classified Employees	501000	0	0	0	139,493	139,493	0.0%
Health Ins - Classified Empl	501500	0	0	0	412,386	412,386	0.0%
Retirement - Classified Empl	502000	0	0	0	318,554	318,554	0.0%
Dental - Classified Employees	502500	0	0	0	21,112	21,112	0.0%
Life Ins - Classified Empl	503000	0	0	0	7,697	7,697	0.0%
LTD - Classified Employees	503500	0	0	0	210	210	0.0%
EAP - Classified Empl	504000	0	0	0	780	780	0.0%
Workers Comp - Ins Premium	505200	0	0	0	36,768	36,768	0.0%
Total: Fringe Benefits		**0**	**0**	**0**	**937,000**	**937,000**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

Contracted and 3rd Party Service					FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Contr&3Rd Pty-Physical Health	507500	0	0	0	320	320	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	1,000	1,000	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	310,860	310,860	0.0%
Total: Contracted and 3rd Party Service		**0**	**0**	**0**	**312,180**	**312,180**	**0.0%**
Total: 1. PERSONAL SERVICES		**0**	**0**	**0**	**2,979,721**	**2,979,721**	**0.0%**

Budget Object Group: 2. OPERATING

Equipment					FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	0	0	0	2,900	2,900	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	413	413	0.0%
Laboratory Equipment	522350	0	0	0	291,000	291,000	0.0%
Safety Supplies & Equipment	522440	0	0	0	1,000	1,000	0.0%
Total: Equipment		**0**	**0**	**0**	**295,313**	**295,313**	**0.0%**

IT/Telecom Services and Equipment					FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Telecom-Wireless Phone Service	516659	0	0	0	2,200	2,200	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

IT/Telecom Services and Equipment

Description	Code				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Software - Other	522220	0	0	0	24,000	24,000	0.0%
Total: IT/Telecom Services and Equipment		**0**	**0**	**0**	**26,200**	**26,200**	**0.0%**

Other Operating Expenses

Description	Code				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Department Indirect Costs	523610	0	0	0	72,650	72,650	0.0%
Total: Other Operating Expenses		**0**	**0**	**0**	**72,650**	**72,650**	**0.0%**

Other Purchased Services

Description	Code				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Dues	516500	0	0	0	1,235	1,235	0.0%
Licenses	516550	0	0	0	100	100	0.0%
Telecom-Telephone Services	516652	0	0	0	5,500	5,500	0.0%
Printing and Binding	517000	0	0	0	515	515	0.0%
Registration For Meetings&Conf	517100	0	0	0	8,300	8,300	0.0%
Postage	517200	0	0	0	600	600	0.0%
Freight & Express Mail	517300	0	0	0	984	984	0.0%
Medical and Lab Services	519170	0	0	0	10,000	10,000	0.0%
Total: Other Purchased Services		**0**	**0**	**0**	**27,234**	**27,234**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

Property and Maintenance					FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Disposal	510200	0	0	0	8,914	8,914	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	100,000	100,000	0.0%
Other Repair & Maint Serv	513200	0	0	0	136,420	136,420	0.0%
Total: Property and Maintenance		**0**	**0**	**0**	**245,334**	**245,334**	**0.0%**

Rental Other					FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Rental - Auto	514550	0	0	0	1,753	1,753	0.0%
Rental - Office Equipment	514650	0	0	0	3,250	3,250	0.0%
Rental - Other	515000	0	0	0	6,600	6,600	0.0%
Total: Rental Other		**0**	**0**	**0**	**11,603**	**11,603**	**0.0%**

Rental Property					FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Fee-For-Space Charge	515010	0	0	0	408,083	408,083	0.0%
Total: Rental Property		**0**	**0**	**0**	**408,083**	**408,083**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

Supplies					FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Office Supplies	520000	0	0	0	13,187	13,187	0.0%
Gasoline	520110	0	0	0	1,345	1,345	0.0%
Educational Supplies	520540	0	0	0	300	300	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	175	175	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	1,565	1,565	0.0%
Medical and Lab Supplies	521810	0	0	0	215,104	215,104	0.0%
Total: Supplies		**0**	**0**	**0**	**231,676**	**231,676**	**0.0%**

Travel					FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	5,250	5,250	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	511	511	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	384	384	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	11,155	11,155	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	3,902	3,902	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	1,452	1,452	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	4,485	4,485	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	600	600	0.0%
Total: Travel		**0**	**0**	**0**	**27,739**	**27,739**	**0.0%**

Total: 2. OPERATING	**0**	**0**	**0**	**1,345,832**	**1,345,832**	**0.0%**

Total Expenses:	**0**	**0**	**0**	**4,325,553**	**4,325,553**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code				FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
General Fund	10000	0	0	0	3,032,024	3,032,024	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	784,589	784,589	0.0%
Misc Special Revenue	21870	0	0	0	5,000	5,000	0.0%
Blood & Breath Alcohal Testing	21922	0	0	0	89,238	89,238	0.0%
Federal Revenue Fund	22005	0	0	0	414,702	414,702	0.0%
Funds Total:		**0**	**0**	**0**	**4,325,553**	**4,325,553**	**0.0%**
Position Count					26		
FTE Total					25.8		

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

2140010000-Public safety-state police

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330003	678300 - VSP Pub Info Off and Recrd Mgr	1	1	75,442	37,562	5,771	118,775
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,747	18,904	4,111	76,762
330007	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,747	33,681	4,111	91,539
330014	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	44,845	26,627	3,430	74,902
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	63,045	29,011	4,823	96,879
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	69,035	36,415	5,281	110,731
330023	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	26,041	3,553	76,040
330025	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	41,725	8,307	3,192	53,224
330028	679300 - DPS Vehicle and Equipment Tech	1	1	49,546	9,707	3,790	63,043
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,747	18,805	4,111	76,663
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	71,282	22,041	5,453	98,776
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	62,546	35,255	4,785	102,586

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330034	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,515	19,220	4,247	78,982
330037	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	44,845	26,627	3,430	74,902
330049	001200 - Program Services Clerk	1	1	33,987	15,368	2,600	51,955
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	61,318	35,035	4,691	101,044
330055	831200 - DPS Vehicle & Equipt Tech Supr	1	1	65,000	35,424	4,973	105,397
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,747	33,681	4,111	91,539
330067	050100 - Administrative Assistant A	1	1	45,323	25,840	3,467	74,630
330070	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	32,374	3,553	82,373
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	58,594	28,214	4,483	91,291
330079	004800 - Program Technician II	1	1	50,024	9,792	3,826	63,642
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	17,597	3,553	67,596
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	59,238	19,886	4,532	83,656
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,290	1,012	3,082	44,384
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	59,238	28,133	4,532	91,903

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,747	33,681	4,111	91,539
330087	001200 - Program Services Clerk	1	1	43,472	25,509	3,325	72,306
330091	001200 - Program Services Clerk	1	1	48,422	17,950	3,704	70,076
330092	004900 - Program Technician III	1	1	57,824	19,633	4,423	81,880
330093	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	44,845	26,627	3,430	74,902
330097	010700 - Homeland Security SectionChief	1	1	73,008	37,126	5,585	115,719
330102	089231 - Admin Srvcs Coord AC VSP QM	1	1	54,205	18,986	4,147	77,338
330104	830800 - Public Safety Fleet Admin	1	1	88,650	16,703	6,781	112,134
330109	073300 - Recreat Veh Safety Prog Coor	1	1	47,403	27,085	3,626	78,114
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	17,498	3,553	67,497
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,146	18,617	3,989	74,752
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	65,083	29,376	4,979	99,438
330113	679300 - DPS Vehicle and Equipment Tech	1	1	49,546	18,053	3,790	71,389
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	58,594	34,547	4,483	97,624

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	63,190	20,494	4,834	88,518
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,944	17,865	3,668	69,477
330136	094500 - Public Safety Barracks Clerk	1	1	50,877	33,167	3,892	87,936
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	61,381	28,713	4,696	94,790
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	63,045	29,011	4,823	96,879
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	17,498	3,553	67,497
330140	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	44,845	26,627	3,430	74,902
330157	233500 - VSP Alarms/Records Admin	1	1	53,747	10,459	4,111	68,317
330158	005000 - Executive Staff Assistant	1	1	61,402	20,273	4,697	86,372
330159	600200 - PSAP Administrator	1	1	82,888	38,625	6,341	127,854
330160	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	44,845	26,627	3,430	74,902
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	64,542	29,082	4,938	98,562
330163	602000 - Emergency Comm Training Coord	1	1	58,906	28,271	4,506	91,683
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	19,242	3,553	69,241

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	59,238	34,663	4,532	98,433
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	73,278	37,175	5,606	116,059
330175	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	44,845	26,627	3,430	74,902
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	17,597	3,553	67,596
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,747	33,681	4,111	91,539
330181	600200 - PSAP Administrator	1	1	66,290	35,655	5,071	107,016
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	54,579	33,829	4,175	92,583
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	59,238	34,663	4,532	98,433
330186	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	44,845	26,627	3,430	74,902
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,304	34,317	4,384	96,005
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	44,845	26,627	3,430	74,902
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	17,498	3,553	67,497
330207	094500 - Public Safety Barracks Clerk	1	1	50,877	26,834	3,892	81,603
330208	094500 - Public Safety Barracks Clerk	1	1	43,098	8,553	3,297	54,948

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330209	050100 - Administrative Assistant A	1	1	43,846	25,576	3,354	72,776
330210	094500 - Public Safety Barracks Clerk	1	1	35,693	15,575	2,731	53,999
330211	094500 - Public Safety Barracks Clerk	1	1	43,098	25,442	3,297	71,837
330212	094500 - Public Safety Barracks Clerk	1	1	50,877	33,167	3,892	87,936
330213	094500 - Public Safety Barracks Clerk	1	1	49,483	26,585	3,786	79,854
330214	094500 - Public Safety Barracks Clerk	1	1	50,877	33,167	3,892	87,936
330216	094500 - Public Safety Barracks Clerk	1	1	50,877	18,390	3,892	73,159
330217	094500 - Public Safety Barracks Clerk	1	1	48,131	17,899	3,682	69,712
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	66,726	21,226	5,105	93,057
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,747	18,904	4,111	76,762
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	59,238	34,393	4,532	98,163
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	65,083	29,376	4,979	99,438
330246	530401 - Criminal Cyber Analyst	1	1	52,146	18,617	3,989	74,752
330296	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	26,041	3,553	76,040

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330306	049601 - Grants Management Specialist	1	1	65,083	20,932	4,979	90,994
330312	330605 - Victim Services Director	1	1	63,773	35,474	4,879	104,126
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	17,597	3,553	67,596
330337	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	32,374	3,553	82,373
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	19,242	3,553	69,241
330356	678450 - VIC Deputy Director	1	1	73,008	37,126	5,585	115,719
330357	013800 - Criminal Intelligence Analyst	1	1	58,906	34,604	4,506	98,016
330358	083500 - Digital Forensic Examiner	1	1	55,182	19,160	4,221	78,563
330361	010701 - Homeland Security Prgrm Mngr	1	1	62,546	20,478	4,785	87,809
330369	094500 - Public Safety Barracks Clerk	1	1	50,877	18,390	3,892	73,159
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	17,597	3,553	67,596
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	52,146	20,144	3,989	76,279
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	17,597	3,553	67,596
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,446	9,152	3,553	59,151

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	44,845	26,627	3,430	74,902
330376	013800 - Criminal Intelligence Analyst	1	1	50,170	27,581	3,838	81,589
330378	013800 - Criminal Intelligence Analyst	1	1	52,146	27,061	3,989	83,196
330382	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,290	25,813	3,082	69,185
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,290	25,813	3,082	69,185
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,290	25,813	3,082	69,185
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,290	25,813	3,082	69,185
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,290	25,813	3,082	69,185
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,290	25,813	3,082	69,185
340001	670100 - Colonel VSP	1	1	141,235	49,659	9,934	200,827
340002	671200 - Major Vermont State Police	1	1	132,367	41,719	9,805	183,891
340003	673303 - Trooper	1	1	72,643	37,062	5,557	115,262
340004	672500 - Captain	1	1	114,262	44,771	8,741	167,774
340005	672500 - Captain	1	1	121,252	46,038	9,276	176,566

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340006	672500 - Captain	1	1	104,555	36,678	7,998	149,231
340007	672500 - Captain	1	1	104,555	47,536	7,998	160,089
340008	674100 - Sergeant	1	1	78,768	23,380	6,026	108,174
340010	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340011	671200 - Major Vermont State Police	1	1	135,010	48,531	9,844	193,385
340012	673100 - Lieutenant	1	1	102,678	42,435	7,855	152,968
340013	673303 - Trooper	1	1	56,835	27,900	4,348	89,083
340014	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340015	673100 - Lieutenant	1	1	102,678	42,435	7,855	152,968
340016	673100 - Lieutenant	1	1	106,828	43,178	8,172	158,178
340017	674100 - Sergeant	1	1	92,674	40,645	7,090	140,410
340018	673100 - Lieutenant	1	1	94,922	41,048	7,261	143,231
340019	673100 - Lieutenant	1	1	106,828	43,178	8,172	158,178
340020	673100 - Lieutenant	1	1	104,728	42,532	8,012	155,272

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340021	673100 - Lieutenant	1	1	102,678	42,435	7,855	152,968
340022	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340023	673303 - Trooper	1	1	84,252	15,917	6,446	106,615
340024	673100 - Lieutenant	1	1	97,763	41,556	7,479	146,797
340025	673100 - Lieutenant	1	1	102,678	19,213	7,855	129,746
340027	673100 - Lieutenant	1	1	100,677	42,077	7,702	150,456
340028	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340029	673100 - Lieutenant	1	1	106,828	28,401	8,172	143,401
340030	673100 - Lieutenant	1	1	94,922	41,048	7,261	143,231
340031	673100 - Lieutenant	1	1	88,994	39,717	6,808	135,519
340032	673100 - Lieutenant	1	1	102,678	42,435	7,855	152,968
340033	674100 - Sergeant	1	1	76,101	42,205	5,821	124,127
340034	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340035	674100 - Sergeant	1	1	92,674	40,645	7,090	140,410

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340036	673100 - Lieutenant	1	1	106,828	43,178	8,172	158,178
340037	674100 - Sergeant	1	1	73,557	22,447	5,628	101,631
340038	674100 - Sergeant	1	1	89,044	25,219	6,812	121,075
340039	673100 - Lieutenant	1	1	86,005	39,452	6,579	132,037
340040	674100 - Sergeant	1	1	86,475	33,203	6,615	126,293
340041	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340042	673100 - Lieutenant	1	1	106,828	43,178	8,172	158,178
340043	673303 - Trooper	1	1	63,281	20,609	4,841	88,732
340044	674100 - Sergeant	1	1	63,775	30,015	4,879	98,670
340045	674100 - Sergeant	1	1	73,557	37,224	5,628	116,408
340046	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340047	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340048	673303 - Trooper	1	1	59,107	34,639	4,522	98,268
340049	673303 - Trooper	1	1	70,173	13,397	5,369	88,939

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340050	673303 - Trooper	1	1	59,107	19,862	4,522	83,491
340051	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340052	674100 - Sergeant	1	1	89,044	39,726	6,812	135,582
340053	672500 - Captain	1	1	121,252	46,038	9,276	176,566
340054	673303 - Trooper	1	1	65,504	35,784	5,011	106,300
340055	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340056	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340057	673100 - Lieutenant	1	1	94,922	41,048	7,261	143,231
340058	674100 - Sergeant	1	1	76,101	37,680	5,821	119,602
340059	673303 - Trooper	1	1	67,802	29,665	5,187	102,654
340060	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340061	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340062	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340063	674100 - Sergeant	1	1	63,775	30,015	4,879	98,670

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340064	674100 - Sergeant	1	1	86,475	39,536	6,615	132,626
340065	674100 - Sergeant	1	1	90,847	40,318	6,949	138,113
340066	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340067	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340068	673303 - Trooper	1	1	77,089	14,634	5,897	97,620
340069	673303 - Trooper	1	1	79,411	1,177	6,074	86,662
340070	673303 - Trooper	1	1	70,173	13,397	5,369	88,939
340071	673100 - Lieutenant	1	1	72,075	31,499	5,514	109,087
340072	673303 - Trooper	1	1	59,107	19,862	4,522	83,491
340073	673303 - Trooper	1	1	70,173	23,487	5,369	99,029
340074	673303 - Trooper	1	1	63,281	35,386	4,841	103,509
340075	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340076	673303 - Trooper	1	1	65,504	29,451	5,011	99,967
340077	674100 - Sergeant	1	1	81,510	32,315	6,236	120,061

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340078	673303 - Trooper	1	1	70,173	21,842	5,369	97,384
340079	674100 - Sergeant	1	1	94,478	34,635	7,228	136,341
340080	674100 - Sergeant	1	1	83,980	25,957	6,425	116,362
340081	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340082	674100 - Sergeant	1	1	92,674	40,645	7,090	140,410
340083	674100 - Sergeant	1	1	81,510	23,772	6,236	111,518
340084	674100 - Sergeant	1	1	83,980	39,089	6,425	129,494
340085	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340086	673303 - Trooper	1	1	59,107	19,862	4,522	83,491
340087	674100 - Sergeant	1	1	83,980	39,089	6,425	129,494
340088	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340089	673303 - Trooper	1	1	63,281	29,053	4,841	97,176
340090	674100 - Sergeant	1	1	92,674	40,645	7,090	140,410
340091	675300 - Trooper - Probationary	1	1	51,895	20,217	3,969	76,081

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340092	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340093	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340094	673303 - Trooper	1	1	77,089	31,523	5,897	114,509
340095	674100 - Sergeant	1	1	89,044	39,996	6,812	135,852
340096	673303 - Trooper	1	1	84,252	38,869	6,446	129,567
340097	673303 - Trooper	1	1	67,802	29,862	5,187	102,851
340098	673303 - Trooper	1	1	59,107	19,862	4,522	83,491
340100	674100 - Sergeant	1	1	73,557	37,224	5,628	116,408
340101	673303 - Trooper	1	1	65,504	21,007	5,011	91,523
340102	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340103	673303 - Trooper	1	1	74,841	22,678	5,725	103,244
340104	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340105	672500 - Captain	1	1	118,881	45,608	9,095	173,584
340106	674100 - Sergeant	1	1	83,980	39,089	6,425	129,494

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340108	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340109	673100 - Lieutenant	1	1	106,828	19,956	8,172	134,956
340110	673303 - Trooper	1	1	61,133	11,780	4,676	77,589
340111	674100 - Sergeant	1	1	89,044	25,219	6,812	121,075
340112	674100 - Sergeant	1	1	76,101	37,680	5,821	119,602
340113	673303 - Trooper	1	1	65,504	21,007	5,011	91,523
340114	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340115	674100 - Sergeant	1	1	94,478	17,746	7,228	119,452
340116	674100 - Sergeant	1	1	92,674	40,645	7,090	140,410
340117	673303 - Trooper	1	1	84,252	38,869	6,446	129,567
340118	673303 - Trooper	1	1	61,133	11,780	4,676	77,589
340119	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340120	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340121	673303 - Trooper	1	1	65,504	29,451	5,011	99,967

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340122	674100 - Sergeant	1	1	94,478	1,241	7,228	102,947
340123	673303 - Trooper	1	1	82,597	38,843	6,319	127,759
340124	673303 - Trooper	1	1	84,252	24,362	6,446	115,060
340125	673303 - Trooper	1	1	74,841	31,122	5,725	111,688
340126	673303 - Trooper	1	1	80,991	15,333	6,195	102,519
340127	675300 - Trooper - Probationary	1	1	51,895	10,127	3,969	65,991
340128	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340129	673303 - Trooper	1	1	63,281	12,164	4,841	80,287
340130	673100 - Lieutenant	1	1	106,828	43,178	8,172	158,178
340132	673303 - Trooper	1	1	79,411	38,272	6,074	123,757
340133	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340134	673303 - Trooper	1	1	65,504	35,784	5,011	106,300
340135	673303 - Trooper	1	1	59,107	19,862	4,522	83,491
340136	673303 - Trooper	1	1	59,107	19,862	4,522	83,491

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340137	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340138	673303 - Trooper	1	1	61,133	28,669	4,676	94,478
340139	673303 - Trooper	1	1	79,411	38,272	6,074	123,757
340140	673303 - Trooper	1	1	70,173	13,397	5,369	88,939
340141	672500 - Captain	1	1	107,717	28,709	8,240	144,666
340142	673303 - Trooper	1	1	65,504	22,652	5,011	93,168
340143	673303 - Trooper	1	1	59,107	34,639	4,522	98,268
340144	673303 - Trooper	1	1	63,281	20,609	4,841	88,732
340145	673303 - Trooper	1	1	77,089	37,856	5,897	120,842
340146	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340147	673303 - Trooper	1	1	63,281	29,053	4,841	97,176
340148	673303 - Trooper	1	1	70,173	21,842	5,369	97,384
340149	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340150	674100 - Sergeant	1	1	89,044	25,219	6,812	121,075

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340151	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340152	673303 - Trooper	1	1	74,841	37,455	5,725	118,021
340153	673303 - Trooper	1	1	84,252	38,869	6,446	129,567
340154	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340155	674100 - Sergeant	1	1	83,980	39,089	6,425	129,494
340156	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340157	673303 - Trooper	1	1	80,991	32,222	6,195	119,408
340158	675300 - Trooper - Probationary	1	1	51,895	18,572	3,969	74,436
340159	673303 - Trooper	1	1	63,281	35,386	4,841	103,509
340160	675300 - Trooper - Probationary	1	1	51,895	18,572	3,969	74,436
340161	673303 - Trooper	1	1	72,643	22,285	5,557	100,485
340162	673303 - Trooper	1	1	59,107	19,862	4,522	83,491
340165	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340166	673303 - Trooper	1	1	59,107	34,639	4,522	98,268

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340167	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340168	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340169	673303 - Trooper	1	1	59,107	21,507	4,522	85,136
340170	673303 - Trooper	1	1	67,802	12,973	5,187	85,962
340171	674100 - Sergeant	1	1	63,775	30,015	4,879	98,670
340172	674100 - Sergeant	1	1	78,768	23,380	6,026	108,174
340173	673100 - Lieutenant	1	1	94,922	17,826	7,261	120,009
340174	674100 - Sergeant	1	1	94,478	40,698	7,228	142,404
340175	673100 - Lieutenant	1	1	104,728	19,580	8,012	132,320
340176	673303 - Trooper	1	1	84,252	24,362	6,446	115,060
340177	673303 - Trooper	1	1	72,643	13,840	5,557	92,040
340178	674100 - Sergeant	1	1	76,101	37,680	5,821	119,602
340179	673303 - Trooper	1	1	70,173	13,397	5,369	88,939
340180	673303 - Trooper	1	1	67,802	40,720	5,187	113,709

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340181	673303 - Trooper	1	1	59,107	28,306	4,522	91,935
340182	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340183	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340184	673303 - Trooper	1	1	61,133	11,780	4,676	77,589
340185	673303 - Trooper	1	1	70,173	36,349	5,369	111,891
340186	673303 - Trooper	1	1	74,841	14,233	5,725	94,799
340187	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340188	673303 - Trooper	1	1	59,107	34,639	4,522	98,268
340189	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340190	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340191	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340192	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340193	674100 - Sergeant	1	1	89,044	39,996	6,812	135,852
340194	673303 - Trooper	1	1	56,835	11,011	4,348	72,194

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340195	673303 - Trooper	1	1	63,281	35,386	4,841	103,509
340196	673303 - Trooper	1	1	59,107	11,417	4,522	75,046
340197	674100 - Sergeant	1	1	86,475	39,536	6,615	132,626
340198	673303 - Trooper	1	1	63,281	20,609	4,841	88,732
340199	673303 - Trooper	1	1	61,133	20,225	4,676	86,034
340200	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340201	673303 - Trooper	1	1	65,504	35,784	5,011	106,300
340202	675300 - Trooper - Probationary	1	1	51,895	10,127	3,969	65,991
340203	673303 - Trooper	1	1	84,252	32,609	6,446	123,307
340204	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340205	674100 - Sergeant	1	1	73,557	37,224	5,628	116,408
340206	673303 - Trooper	1	1	79,411	38,272	6,074	123,757
340207	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340208	674100 - Sergeant	1	1	83,980	38,819	6,425	129,224

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340209	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340210	674100 - Sergeant	1	1	81,510	15,426	6,236	103,172
340211	674100 - Sergeant	1	1	94,478	40,698	7,228	142,404
340212	673303 - Trooper	1	1	59,107	34,369	4,522	97,998
340213	675300 - Trooper - Probationary	1	1	51,895	27,016	3,969	82,880
340214	673303 - Trooper	1	1	80,991	38,555	6,195	125,741
340215	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340216	674100 - Sergeant	1	1	78,768	14,935	6,026	99,729
340217	674100 - Sergeant	1	1	94,478	26,191	7,228	127,897
340218	673303 - Trooper	1	1	61,133	11,780	4,676	77,589
340219	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340220	673303 - Trooper	1	1	70,173	21,842	5,369	97,384
340221	673100 - Lieutenant	1	1	106,828	43,178	8,172	158,178
340222	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340223	673303 - Trooper	1	1	59,107	19,862	4,522	83,491
340224	674100 - Sergeant	1	1	83,980	39,089	6,425	129,494
340225	674100 - Sergeant	1	1	78,768	38,157	6,026	122,951
340226	675300 - Trooper - Probationary	1	1	51,895	18,572	3,969	74,436
340227	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340228	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340229	673303 - Trooper	1	1	70,173	21,842	5,369	97,384
340230	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340231	673303 - Trooper	1	1	84,252	15,917	6,446	106,615
340232	674100 - Sergeant	1	1	76,101	31,347	5,821	113,269
340233	674100 - Sergeant	1	1	86,475	33,203	6,615	126,293
340234	674100 - Sergeant	1	1	94,478	40,698	7,228	142,404
340235	674100 - Sergeant	1	1	90,847	40,318	6,949	138,113
340236	673303 - Trooper	1	1	70,173	36,619	5,369	112,161

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340237	673303 - Trooper	1	1	56,835	19,456	4,348	80,639
340238	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340239	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340240	675300 - Trooper - Probationary	1	1	51,895	18,473	3,969	74,337
340241	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340242	673303 - Trooper	1	1	59,107	11,417	4,522	75,046
340243	674100 - Sergeant	1	1	94,478	17,746	7,228	119,452
340244	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340246	673303 - Trooper	1	1	79,411	23,495	6,074	108,980
340247	673303 - Trooper	1	1	72,643	37,062	5,557	115,262
340248	673303 - Trooper	1	1	63,281	39,911	4,841	108,034
340249	674100 - Sergeant	1	1	90,847	40,318	6,949	138,113
340250	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340251	673303 - Trooper	1	1	56,835	28,773	4,348	89,956

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340252	673303 - Trooper	1	1	79,411	38,002	6,074	123,487
340253	673303 - Trooper	1	1	72,643	22,285	5,557	100,485
340254	673303 - Trooper	1	1	70,173	21,842	5,369	97,384
340255	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340256	674100 - Sergeant	1	1	81,510	38,648	6,236	126,394
340257	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340258	673303 - Trooper	1	1	72,643	37,062	5,557	115,262
340259	675300 - Trooper - Probationary	1	1	51,895	18,572	3,969	74,436
340260	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340261	674100 - Sergeant	1	1	63,775	30,015	4,879	98,670
340262	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340263	674100 - Sergeant	1	1	73,557	22,447	5,628	101,631
340264	674100 - Sergeant	1	1	76,101	34,638	5,821	116,560
340265	673303 - Trooper	1	1	70,173	36,619	5,369	112,161

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340266	673100 - Lieutenant	1	1	106,828	29,928	8,172	144,928
340267	673303 - Trooper	1	1	79,411	38,272	6,074	123,757
340268	674100 - Sergeant	1	1	63,775	30,015	4,879	98,670
340269	674100 - Sergeant	1	1	73,557	37,224	5,628	116,408
340270	674100 - Sergeant	1	1	94,478	17,746	7,228	119,452
340271	673303 - Trooper	1	1	65,504	35,784	5,011	106,300
340273	672500 - Captain	1	1	121,252	39,705	9,276	170,233
340274	674100 - Sergeant	1	1	86,475	39,536	6,615	132,626
340275	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340277	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340278	673303 - Trooper	1	1	74,841	37,455	5,725	118,021
340279	674100 - Sergeant	1	1	81,510	23,871	6,236	111,617
340280	674100 - Sergeant	1	1	94,478	40,968	7,228	142,674
340281	674100 - Sergeant	1	1	76,101	37,680	5,821	119,602

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340282	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340283	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340284	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340285	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340286	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340287	674100 - Sergeant	1	1	92,674	40,645	7,090	140,410
340288	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340289	673303 - Trooper	1	1	63,281	20,609	4,841	88,732
340290	673303 - Trooper	1	1	63,281	35,386	4,841	103,509
340291	675300 - Trooper - Probationary	1	1	51,895	18,572	3,969	74,436
340292	674100 - Sergeant	1	1	90,847	25,541	6,949	123,336
340293	673303 - Trooper	1	1	59,107	21,507	4,522	85,136
340294	674100 - Sergeant	1	1	90,847	40,048	6,949	137,843
340295	673303 - Trooper	1	1	67,802	21,418	5,187	94,407

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340296	673303 - Trooper	1	1	63,281	12,164	4,841	80,287
340297	673303 - Trooper	1	1	59,107	11,417	4,522	75,046
340298	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340299	675300 - Trooper - Probationary	1	1	49,894	27,531	3,816	81,241
340300	673303 - Trooper	1	1	61,133	20,225	4,676	86,034
340302	673303 - Trooper	1	1	67,802	36,195	5,187	109,184
340303	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340304	671200 - Major Vermont State Police	1	1	137,703	49,019	9,883	196,605
340307	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340308	673303 - Trooper	1	1	67,802	29,862	5,186	102,849
340309	673303 - Trooper	1	1	63,281	12,164	4,841	80,287
340310	673303 - Trooper	1	1	59,107	28,306	4,522	91,935
340311	673303 - Trooper	1	1	59,107	28,306	4,522	91,935
340312	673303 - Trooper	1	1	67,802	21,418	5,187	94,407

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340313	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340314	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340320	674100 - Sergeant	1	1	90,847	40,318	6,949	138,113
340321	673100 - Lieutenant	1	1	106,828	43,178	8,172	158,178
340322	672500 - Captain	1	1	118,881	45,608	9,095	173,584
340323	673303 - Trooper	1	1	63,281	35,386	4,841	103,509
340324	673303 - Trooper	1	1	70,173	30,286	5,369	105,828
340325	673303 - Trooper	1	1	77,089	37,856	5,897	120,842
340326	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340327	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340328	673303 - Trooper	1	1	82,597	24,066	6,319	112,982
340344	673303 - Trooper	1	1	56,835	28,773	4,348	89,956
340345	673303 - Trooper	1	1	63,281	20,609	4,841	88,732
340346	673303 - Trooper	1	1	67,802	36,195	5,187	109,184

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340347	673303 - Trooper	1	1	59,107	11,417	4,522	75,046
340348	673303 - Trooper	1	1	56,835	20,983	4,348	82,166
340349	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340350	673303 - Trooper	1	1	67,802	29,862	5,187	102,851
340351	673303 - Trooper	1	1	67,802	21,418	5,187	94,407
340360	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340361	673303 - Trooper	1	1	59,107	19,862	4,522	83,491
340362	675300 - Trooper - Probationary	1	1	51,895	20,099	3,969	75,963
340363	673303 - Trooper	1	1	84,252	39,139	6,446	129,837
340364	673303 - Trooper	1	1	59,107	19,763	4,522	83,392
340365	673303 - Trooper	1	1	74,841	37,455	5,725	118,021
340366	673303 - Trooper	1	1	61,133	35,002	4,676	100,811
340368	673303 - Trooper	1	1	90,599	40,274	6,931	137,804
340377	673303 - Trooper	1	1	67,802	36,195	5,187	109,184

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340380	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340381	673303 - Trooper	1	1	65,504	29,254	5,011	99,770
340382	673303 - Trooper	1	1	70,173	36,619	5,369	112,161
340383	673303 - Trooper	1	1	63,281	35,386	4,841	103,509
340384	673303 - Trooper	1	1	72,643	30,729	5,557	108,929
Total		**437**	**437**	**31,030,977**	**12,924,689**	**2,371,555**	**46,327,244**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	254.6	255	16,844,385	6,631,117	1,286,248	24,761,774
20105	Transp Fund - Nondedicated	146	146	11,951,528	5,283,887	914,326	18,149,738
21135	Vt Law Telecommunications	1	1	53,747	10,459	4,111	68,317
21140	DUI Enforcement Special Fund	12	12	794,502	324,432	60,779	1,179,716
21500	Inter-Unit Transfers Fund	9.4	9	520,038	289,874	39,781	849,692
22005	Federal Revenue Fund	14	14	866,777	384,920	66,310	1,318,007
Total		**437.00**	**437**	**31,030,977**	**12,924,689**	**2,371,555**	**46,327,244**

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

2140020000-Public safety - criminal justice services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1	1	60,486	28,553	4,627	93,666
330027	676700 - Pub Safety Radio Tech Spec III	1	1	62,546	12,033	4,785	79,364
330038	678600 - Criminal Record Specialist II	1	1	45,947	17,508	3,515	66,970
330041	671400 - Pub Safety Commun Super	1	1	75,504	14,352	5,776	95,632
330048	800600 - NCIC Auditor	1	1	54,205	27,430	4,147	85,782
330053	676600 - Criminal Record Specialist III	1	1	57,949	21,183	4,433	83,565
330059	458900 - Fingerprint Analyst III	1	1	54,579	10,609	4,176	69,364
330061	676300 - Pub Safety Radio Tech Spec I	1	1	56,347	19,369	4,311	80,027
330063	054500 - Dir VT Crime Info Center	1	1	96,949	26,856	7,417	131,222
330064	676700 - Pub Safety Radio Tech Spec III	1	1	71,282	36,818	5,453	113,553
330065	676700 - Pub Safety Radio Tech Spec III	1	1	75,442	42,087	5,771	123,300
330088	676500 - PS Comm Systems Administrator	1	1	79,664	31,984	6,094	117,742

Report ID : VTPB - 14
Run Date : 02/01/2018
Run Time : 02:03 PM

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330098	089220 - Administrative Srvcs Cord I	1	1	47,944	26,309	3,668	77,921
330117	678900 - Fingerprint Section Supervisor	1	1	72,800	22,314	5,569	100,683
330127	676700 - Pub Safety Radio Tech Spec III	1	1	62,546	35,255	4,785	102,586
330131	679400 - Communications Project Coordin	1	1	64,958	29,156	4,969	99,083
330141	676100 - Pub Safety Commun Manager	1	1	100,506	35,944	7,688	144,138
330144	676700 - Pub Safety Radio Tech Spec III	1	1	69,035	36,415	5,281	110,731
330192	678700 - Criminal Record Specialist I	1	1	37,523	24,444	2,870	64,837
330193	612000 - Fingerprint Analyst I	1	1	36,213	15,768	2,770	54,751
330220	458900 - Fingerprint Analyst III	1	1	46,447	17,599	3,553	67,599
330233	068500 - Data Analyst & Info Coord	1	1	56,992	34,262	4,360	95,614
330314	678700 - Criminal Record Specialist I	1	1	37,523	30,777	2,870	71,170
330342	423000 - Marijuana Program Adminstrator	1	1	71,282	36,818	5,453	113,553
330347	678400 - VCIC Deputy Director	1	1	85,280	39,325	6,524	131,129
330364	122201 - FirstNet Outreach Manager	1	1	88,254	39,854	6,752	134,860

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330367	004800 - Program Technician II	1	1	43,930	17,147	3,361	64,438
330370	676700 - Pub Safety Radio Tech Spec III	1	1	60,486	39,088	4,627	104,201
330379	678700 - Criminal Record Specialist I	1	1	47,923	26,305	3,666	77,894
Total		**29**	**29**	**1,820,542**	**795,562**	**139,271**	**2,755,375**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	14.75	16	975,905	388,377	74,657	1,438,939
21130	Criminal History Records Check	4.25	3	206,825	102,810	15,820	325,455
21857	PS-VIBRS	5	5	325,916	145,159	24,933	496,008
21970	Registration Fees Fund	3	3	163,156	80,274	12,482	255,912
22005	Federal Revenue Fund	2	2	148,740	78,942	11,379	239,061
Total		**29.00**	**29**	**1,820,542**	**795,562**	**139,271**	**2,755,375**

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

2140030000-Public safety - emergency management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330096	671500 - Operations and Logistics Chief	1	1	70,886	36,747	5,423	113,056
330118	064900 - Emergency Mgmt Support Special	1	1	65,000	20,918	4,972	90,890
330120	600100 - VEM Deputy Director	1	1	77,189	32,415	5,905	115,509
330124	064900 - Emergency Mgmt Support Special	1	1	50,170	27,581	3,837	81,588
330128	671600 - DEMHS Planning Chief	1	1	64,293	35,567	4,918	104,778
330201	671700 - State Hazard Mitigation Superv	1	1	60,486	20,011	4,627	85,124
330229	063800 - Critcal Infrastructure Planner	1	1	55,516	19,120	4,246	78,882
330232	700401 - Recovery & Mitigation Brnch Ch	1	1	87,735	44,286	6,712	138,733
330238	601200 - Emergency Management Coord	1	1	61,402	35,050	4,697	101,149
330242	050200 - Administrative Assistant B	1	1	40,290	16,496	3,082	59,868
330243	528500 - Regional Emerg Mgmt Prgm Coord	1	1	62,837	35,307	4,807	102,951
330248	528500 - Regional Emerg Mgmt Prgm Coord	1	1	58,906	19,826	4,506	83,238

Report ID : VTPB - 14
Run Date : 02/01/2018
Run Time : 02:05 PM

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330254	064900 - Emergency Mgmt Support Special	1	1	57,304	19,540	4,384	81,228
330304	601700 - DEMHS Exercise Program Admin	1	1	53,248	28,131	4,073	85,452
330305	671100 - Engagement Section Chief	1	1	66,290	12,703	5,071	84,064
330307	014500 - DEMHS Training Program Admin	1	1	58,906	28,271	4,506	91,683
330311	528500 - Regional Emerg Mgmt Prgm Coord	1	1	60,882	28,624	4,656	94,162
330313	601900 - Emergency Mgmt Planner III	1	1	50,170	18,264	3,838	72,272
330324	400700 - DEMHS Public Info Officer	1	1	75,712	37,611	5,792	119,115
330346	084100 - Hazard Mitigation Planner II	1	1	52,145	18,617	3,989	74,751
330348	601800 - VEM Special Projects Analyst	1	1	80,559	23,701	6,163	110,423
330360	678803 - Public Assistance Administrato	1	1	64,542	20,834	4,937	90,313
337004	94840E - VT Emg Mgt Dir	1	1	81,661	33,555	6,247	121,463
337013	67890E - Public Assistance Officer	1	1	63,149	35,508	4,830	103,487
Total		**24**	**24**	**1,519,278**	**648,683**	**116,218**	**2,284,179**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total

Report ID : VTPB - 14
Run Date : 02/01/2018
Run Time : 02:05 PM

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.45	4	282,987	116,633	21,645	421,265
21500	Inter-Unit Transfers Fund	1.6	2	116,081	35,629	8,880	160,590
22005	Federal Revenue Fund	17.95	18	1,120,210	496,421	85,693	1,702,324
Total		**24.00**	**24**	**1,519,278**	**648,683**	**116,218**	**2,284,179**

Note: Numbers may not sum to total due to rounding.

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

2140040000-Public safety - fire safety

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1	1	73,278	37,175	5,606	116,059
330202	059700 - Haz Mat Response Team Coord	1	1	55,515	30,954	4,247	90,716
330247	050200 - Administrative Assistant B	1	1	41,725	16,752	3,192	61,669
330256	085900 - Fire Prevention Regional Mg II	1	1	84,781	33,095	6,485	124,361
330257	088300 - Assistant State Fire Marshal	1	1	57,304	27,984	4,384	89,672
330259	088300 - Assistant State Fire Marshal	1	1	63,190	20,593	4,834	88,617
330260	002400 - Fire Prev Reg Asst	1	1	51,709	26,983	3,956	82,648
330261	088300 - Assistant State Fire Marshal	1	1	59,238	34,663	4,532	98,433
330262	088300 - Assistant State Fire Marshal	1	1	63,190	29,037	4,834	97,061
330263	088300 - Assistant State Fire Marshal	1	1	63,190	29,037	4,834	97,061
330264	088300 - Assistant State Fire Marshal	1	1	57,304	34,317	4,384	96,005
330265	088300 - Assistant State Fire Marshal	1	1	53,747	18,904	4,111	76,762

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330266	088400 - Electrical Inspector	1	1	53,747	30,639	4,111	88,497
330267	088300 - Assistant State Fire Marshal	1	1	63,190	29,037	4,834	97,061
330268	088400 - Electrical Inspector	1	1	55,515	20,865	4,247	80,627
330269	676501 - Fire Safety Building Engineer	1	1	64,542	35,612	4,938	105,092
330270	085900 - Fire Prevention Regional Mg II	1	1	68,640	13,281	5,251	87,172
330271	002400 - Fire Prev Reg Asst	1	1	48,443	17,954	3,705	70,102
330272	084110 - Dep Director Fire Safety	1	1	77,688	31,810	5,943	115,441
330273	050200 - Administrative Assistant B	1	1	44,533	25,699	3,407	73,639
330274	088300 - Assistant State Fire Marshal	1	1	66,893	35,762	5,117	107,772
330275	088300 - Assistant State Fire Marshal	1	1	50,170	27,581	3,838	81,589
330276	002400 - Fire Prev Reg Asst	1	1	51,709	33,316	3,956	88,981
330277	088400 - Electrical Inspector	1	1	57,304	19,540	4,384	81,228
330279	085900 - Fire Prevention Regional Mg II	1	1	66,435	36,103	5,082	107,620
330280	088300 - Assistant State Fire Marshal	1	1	57,304	27,787	4,384	89,475

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330281	088300 - Assistant State Fire Marshal	1	1	57,304	34,317	4,384	96,005
330282	088300 - Assistant State Fire Marshal	1	1	57,304	27,984	4,384	89,672
330283	088300 - Assistant State Fire Marshal	1	1	70,782	36,729	5,415	112,926
330284	088300 - Assistant State Fire Marshal	1	1	55,515	27,664	4,247	87,426
330286	678301 - PS Chief Electrical Inspector	1	1	64,542	35,612	4,938	105,092
330287	085900 - Fire Prevention Regional Mg II	1	1	80,205	35,556	6,136	121,897
330288	088300 - Assistant State Fire Marshal	1	1	52,146	10,172	3,989	66,307
330289	088400 - Electrical Inspector	1	1	63,190	22,120	4,834	90,144
330290	002400 - Fire Prev Reg Asst	1	1	61,381	32,004	4,696	98,081
330291	088300 - Assistant State Fire Marshal	1	1	57,304	19,540	4,384	81,228
330292	040604 - Fire Academy Instructor & Prog	1	1	67,163	36,080	5,138	108,381
330294	600300 - Instructor & Prog Trng Coord	1	1	57,824	34,410	4,423	96,657
330295	673900 - VFA Site Coordinator	1	1	54,205	33,493	4,147	91,845
330297	089220 - Administrative Srvcs Cord I	1	1	51,168	18,442	3,914	73,524

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330298	600300 - Instructor & Prog Trng Coord	1	1	52,416	18,665	4,010	75,091
330300	050200 - Administrative Assistant B	1	1	56,430	19,383	4,317	80,130
330301	088200 - Chief Plumb/Heating Inspector	1	1	69,035	36,415	5,281	110,731
330302	088400 - Electrical Inspector	1	1	55,515	19,220	4,247	78,982
330320	088300 - Assistant State Fire Marshal	1	1	59,238	34,663	4,532	98,433
330328	679300 - DPS Vehicle and Equipment Tech	1	1	49,546	26,596	3,790	79,932
330330	088300 - Assistant State Fire Marshal	1	1	53,747	18,904	4,111	76,762
330331	088400 - Electrical Inspector	1	1	50,170	18,264	3,838	72,272
330332	088300 - Assistant State Fire Marshal	1	1	59,238	28,330	4,532	92,100
330333	088300 - Assistant State Fire Marshal	1	1	57,304	34,317	4,384	96,005
330339	230200 - Plumbing & Heating Inspector	1	1	57,304	34,047	4,384	95,735
330365	088400 - Electrical Inspector	1	1	55,515	33,727	4,247	93,489
330366	088300 - Assistant State Fire Marshal	1	1	55,515	33,997	4,247	93,759
337009	95010E - Executive Director	1	1	98,446	41,904	7,531	147,881

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337010	95010E - Executive Director	1	1	80,787	10,498	6,180	97,465
Total		**55**	**55**	**3,310,523**	**1,537,533**	**253,256**	**5,101,312**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	202,155	80,071	15,465	297,691
21097	Elevator Safety Fund	1	1	61,381	32,004	4,696	98,081
21120	Fire Service Training Council	4	4	203,133	88,269	15,539	306,941
21125	Haz Chem & Subst Emerg Resp	2	2	105,061	57,550	8,037	170,648
21901	Fire Prev/Bldg Inspect Sp Fund	45	45	2,738,793	1,279,639	209,519	4,227,951
Total		**55.00**	**55**	**3,310,523**	**1,537,533**	**253,256**	**5,101,312**

Note: Numbers may not sum to total due to rounding.

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

2140060000-Public safety - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330024	050200 - Administrative Assistant B	1	1	51,958	27,027	3,974	82,959
330035	089130 - Financial Director I	1	1	82,950	39,096	6,346	128,392
330036	089070 - Financial Administrator III	1	1	58,906	19,827	4,506	83,239
330072	089141 - Financial Director IV	1	1	100,984	27,587	7,725	136,296
330077	089060 - Financial Administrator II	1	1	53,747	27,348	4,111	85,206
330078	089060 - Financial Administrator II	1	1	52,146	27,061	3,989	83,196
330103	089040 - Financial Specialist III	1	1	46,446	9,152	3,553	59,151
330150	089080 - Financial Manager I	1	1	69,035	21,638	5,281	95,954
330224	089130 - Financial Director I	1	1	80,288	38,614	6,142	125,044
330231	089060 - Financial Administrator II	1	1	55,516	10,774	4,246	70,536
330236	089060 - Financial Administrator II	1	1	58,906	11,382	4,506	74,794
330250	089240 - Administrative Srvcs Cord III	1	1	57,304	19,540	4,384	81,228

Report ID : VTPB - 14
Run Date : 02/01/2018
Run Time : 02:09 PM

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330252	089270 - Administrative Srvcs Mngr II	1	1	64,293	40,092	4,918	109,303
330253	089060 - Financial Administrator II	1	1	50,170	18,264	3,838	72,272
330315	089060 - Financial Administrator II	1	1	59,238	19,886	4,532	83,656
330316	089060 - Financial Administrator II	1	1	55,516	34,000	4,245	93,761
330318	089040 - Financial Specialist III	1	1	47,944	9,420	3,668	61,032
330359	089060 - Financial Administrator II	1	1	52,146	27,061	3,989	83,196
330362	017900 - Pub Safety Acct Audt Anlyst II	1	1	71,927	30,601	5,503	108,032
330363	016900 - Pub Safety Acct Audit Analyst	1	1	72,262	36,993	5,528	114,784
330377	089080 - Financial Manager I	1	1	58,594	28,214	4,483	91,291
337001	90120X - Commissioner	1	1	133,453	33,681	9,821	176,955
337002	91590E - Private Secretary	1	1	56,326	34,272	4,309	94,907
337005	95871E - General Counsel II	1	1	114,254	22,844	8,741	145,839
337007	95866E - Staff Attorney I	1	1	55,203	27,735	4,223	87,161
337008	90570D - Deputy Commissioner	1	1	103,064	19,519	7,884	130,467

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		**26**	**26**	**1,762,576**	**661,628**	**134,445**	**2,558,651**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	13.75	15	899,075	324,441	68,389	1,291,905
21500	Inter-Unit Transfers Fund	10	9	743,729	274,277	56,895	1,074,903
22005	Federal Revenue Fund	2.25	2	119,772	62,910	9,161	191,843
Total		**26.00**	**26**	**1,762,576**	**661,628**	**134,445**	**2,558,651**

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

2140090000-Forensic Laboratory Division

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330008	140200 - Forensic Chemist III	1	1	62,275	20,429	4,764	87,468
330012	412100 - Forensic Chemist IV	1	1	80,288	38,429	6,142	124,859
330047	140000 - Forensic Laboratory Director	1	1	91,437	40,634	6,995	139,066
330058	142900 - Forensic Chemist II	1	1	55,182	19,061	4,221	78,464
330060	150000 - Senior Forensic Chemist	1	1	77,667	23,183	5,941	106,791
330094	050200 - Administrative Assistant B	1	1	48,922	32,817	3,742	85,481
330106	412100 - Forensic Chemist IV	1	1	85,758	36,366	6,560	128,684
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1	1	70,450	30,336	5,390	106,176
330132	140100 - Forensic Phys Comparison Supv	1	1	94,224	40,923	7,208	142,355
330145	412100 - Forensic Chemist IV	1	1	88,254	39,854	6,752	134,860
330164	412100 - Forensic Chemist IV	1	1	82,950	24,128	6,346	113,424
330235	412100 - Forensic Chemist IV	1	1	82,950	38,905	6,346	128,201

Report ID : VTPB - 14
Run Date : 02/01/2018
Run Time : 02:10 PM

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330240	415200 - Imaging Specialist I	1	1	55,952	34,075	4,280	94,307
330244	150000 - Senior Forensic Chemist	1	1	85,738	24,627	6,559	116,924
330285	501400 - Forensic Lab Asst Director	0.8	1	80,404	38,450	6,151	125,005
330303	412100 - Forensic Chemist IV	1	1	72,738	37,078	5,565	115,381
330308	412100 - Forensic Chemist IV	1	1	75,275	37,533	5,758	118,566
330322	415100 - Evidence Technician II	1	1	49,546	18,152	3,790	71,488
330323	142900 - Forensic Chemist II	1	1	53,248	18,814	4,073	76,135
330340	140200 - Forensic Chemist III	1	1	62,275	20,429	4,764	87,468
330341	636300 - Public Safety Electronics Tech	1	1	54,205	18,986	4,147	77,338
330343	412100 - Forensic Chemist IV	1	1	72,738	22,301	5,565	100,604
330344	415300 - Laboratory Information Tech	1	1	54,205	10,541	4,147	68,893
330345	150000 - Senior Forensic Chemist	1	1	80,267	38,426	6,141	124,834
330380	142900 - Forensic Chemist II	1	1	53,248	28,131	4,073	85,452
330381	142900 - Forensic Chemist II	1	1	53,248	28,131	4,073	85,452

Report ID : VTPB - 14
Run Date : 02/01/2018
Run Time : 02:10 PM

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		**25.8**	**26**	**1,823,444**	**760,739**	**139,493**	**2,723,676**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	20.8	21	1,559,949	648,525	119,337	2,327,811
21500	Inter-Unit Transfers Fund	2	2	106,496	56,262	8,146	170,904
21922	Blood & Breath Alcohal Testing	1	1	54,205	18,986	4,147	77,338
22005	Federal Revenue Fund	2	2	102,794	36,966	7,863	147,623
Total		**25.80**	**26**	**1,823,444**	**760,739**	**139,493**	**2,723,676**

Note: Numbers may not sum to total due to rounding.

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
8162	22005	Anti heroin	$665,840
8162	22005	Drug Enforcement Administration	$17,548
8162	22005	Federal Bureau of Investigation	$20,000
8162	22005	Homeland Security Grant Program	$1,526,874
8162	22005	ICE/SLOT Bordergap	$8,040
8162	22005	Joint Terrorism Task Force	$14,083
8162	22005	Justice Assistance Grant	$511,794
8162	22005	Organized Crime Drug Enforcement Task Forces	$10,000
8162	22005	Recreational Boating Safety Program	$720,000
8162	22005	Residential Substance Abuse Treatment	$3,563
8162	22005	US Marshals Service	$15,550
8162	22050	Equitable Sharing Funds, US Dept. of Justice	$212,258
8162	22055	Equitable Sharing Funds, US Dept. of Treasury	$72,872
		Total	**$3,798,422**

Report ID:	VTPB-24 EST_FED_RECEIPTS

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
8158	22005	Homeland Security Grant Program (HSGP)	$1,191,293
8158	22005	National Criminal History Improvement Grant (NCHIP)	$102,478
8158	22005	State and Local Implementation Grant Program (SLIGP)	$276,000
8158	22005	State Justice Statistics Program for Statistical Analysis Centers (SJS)	$185,077
		Total	**$1,754,848**

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
8161	22005	Emergency Management Performance Grant (EMPG)	$2,946,018
8161	22005	Flood Mitigation Assistance (FMA)	$83,546
8161	22005	Hazard Mitigation Grant Program (HMGP)	$3,176,498
8161	22005	Hazardous Materials Public Sector Training and Planning Grants (HMEP)	$36,000
8161	22005	Homeland Security Grant Program (HSGP)	$292,473
8161	22005	Pre Disaster Mitigation (PDM)	$1,643,121
8161	22005	Public Assistance (PA)	$4,824,378
		Total	**$13,002,034**

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
8159	22005	Assistance to Firefighters Grant Program	$400,000
8159	22005	Assistance to Firefighters Grant Program, Fire Protection and Safety (FIRE 802)	$25,000
8159	22005	Homeland Security Grant Program	$350,000
8159	22005	Interagency Hazardous Materials Public Sector Training and Planning Grants	$81,323
8159	22005	State Fire Training Systems Grant Program	$20,000
		Total	**$876,323**

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
8157	22005	16.738 Justice Assistance Grant	$25,543
8157	22005	97.012; Recreational Boating Safety	$25,543
8157	22005	97.042; Emergency Management Grant Program	$106,019
8157	22005	97.067; Homeland Security Grant Program	$106,019
		Total	**$263,124**

Report ID:	VTPB-24 EST_FED_RECEIPTS

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2140090000 - Forensic Laboratory Division

Budget Request Code	Fund	Justification	Est Amount
8160	22005	Coverdell Forensic Science Improvement Grant	$108,332
8160	22005	DNA Backlog Reduction Program	$306,370
		Total	**$414,702**

Report ID:	VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
8168	21500	Agency of Transportation - AOT WZ	$80,966
8168	21500	Agency of Transportation- GHSP Only	$985,000
8168	21500	Center for Crime Victims' Services	$144,000
8168	21500	Enhanced 911 Board	$743,862
8168	21500	Fish & Wildlife	$120,000
		Total	**2,073,828**

Report ID:	VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
8164	21500	Agency of Transportation - GHSP	$92,641
8164	21500	Various; Indirect Drawdowns	$87,500
		Total	**180,141**

Report ID:	VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
8167	21500	AOT; Public Assistance Indirect expenses	$198,113
		Total	**198,113**

Report ID:	VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
8165	21500	Department of Aging and Independent Living	$45,000
		Total	**45,000**

Report ID:	VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
8163	21500	Various; Indirect Drawdowns	$2,738,758
		Total	**2,738,758**

Report ID:	VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 2140090000 - Forensic Laboratory Division

Budget Request Code	Fund	Justification	Est Amount
8166	21500	Agency of Transportation - GHSP	$723,839
8166	21500	Various; Indirect Drawdowns	$60,750
		Total	**784,589**

Report ID:	VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
8172	10000	Southern Vermont Wilderness Search & Rescue Team	$35,000
8172	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	$385,000
8172	21141	TBD - Local Officers on the Drug and Gang Task Forces -Civil Marijana Penalties	$54,000
8172	22005	Colchester Police Dept - Recreational Boating Safety Program	$31,180
8172	22005	Dept. of Corrections - Prison Rape Elimination Act Reallocation Funds	$0
8172	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	$54,030
8172	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	$35,000
8172	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	$20,000
8172	22005	Subgrantees TBD - Interoperable Communications; Stonegarden; Homeland Security equipment, planni	$600,143
8172	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	$102,000
8172	22050	TBD - EFF Justice Grants To Municipalities	$10,074
8172	22050	TBD - Local Agencies Evidence Forfeiture Pass Through	$22,000
8172	22055	TBD - EFF Treasury Cooperative Agreement Payment	$8,378
		Total	**1,356,805**

Report ID:	VTPB-28 GRANTS_INVENTOR`

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
8169	21500	DII - GHSP E-Ticket Project	$10,000
8169	21500	DII - GHSP E-Ticket Project Subgrants to locals in Pilot II	$50,000
8169	22005	NCHIP 16	$60,000
		Total	**120,000**

Report ID:	VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
8171	21555	ERAF	$220,000
8171	22005	Local Emergency Planning Commissions - Hazardous Materials Emergency Planning (HMEP)	$36,000
8171	22005	Pre Disaster Mitigation (PDM)	$2,515,000
8171	22005	Subgrantees TBD - Emergency Management Planning and Preparedness (EMPG)	$636,612
8171	22005	Various Subgrantees - Flood Mitagation assistance	$81,000
8171	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	$4,182,271
8171	22005	Various Subgrantees - Public Assistance	$1,884,728
		Total	**9,555,611**

Report ID:	VTPB-28 GRANTS_INVENTOR`

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
8170	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	$55,000
8170	21125	Local Emergency Planning Committees - Planning for all-hazards response	$52,000
		Total	**107,000**