



STATE OF VERMONT DEPARTMENT OF PUBLIC SAFETY

FY18 BUDGET PRESENTATION

THOMAS D. ANDERSON, COMMISSIONER

CHRISTOPHER HERRICK, DEPUTY COMMISSIONER

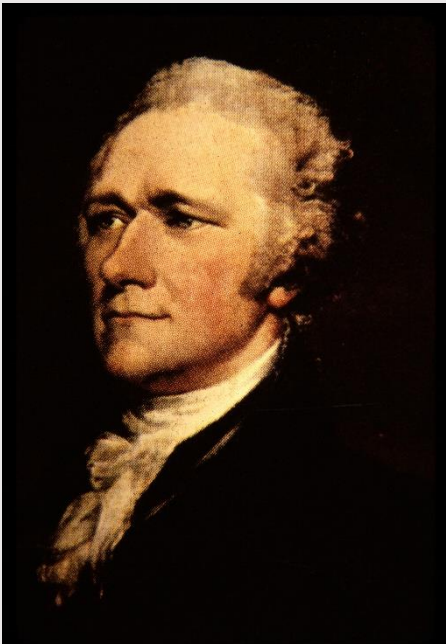
COL. MATTHEW BIRMINGHAM, DIRECTOR, VERMONT STATE POLICE

JOANNE CHADWICK, DIRECTOR, ADMIN AND FINANCE

RICHARD HALLENBECK, ADMIN AND FINANCE



“The purpose of government is to enable the people of a nation to live in safety and happiness.”



“I think the first duty of society is justice.”

PRESENTATION OVERVIEW



- WHO WE ARE
- WHAT WE DO
- POSITION CHANGES
- RESULTS-BASED ACCOUNTABILITY UPDATE
- THE DPS 2018 BUDGET
- QUESTIONS

Department of Public Safety

Vermont State Police

Division of Fire Safety

Division of Emergency Management & Homeland Security

Administration & Finance Division

Criminal Justice Services Division

Forensics Lab

Crime Information Center

Information Technology

Radio Technology Services





Vermont State Police



- Field Force Division
- Criminal Division
- Support Services Division
- Total FTE ALL Vermont State Police: 429 (332 Sworn, 97 Civilian)





Vermont State Police Accomplishments

- >500,000 Trooper hours on the highways and response to complaints
- 360 investigations involving the distribution of heroin/opiates.
- 91 arrests for illegal drug distribution
- 26 arrests since Jan. 1, 2017 for distributing heroin and other controlled substances in Rutland, Bennington and Washington counties.
- 16 homicide investigations by the Major Crime Unit
- 55 cold cases investigations
- 111 Search and Rescue call outs
- 8 Scuba Team call outs
- 21 Crime Scene Search Team call outs
- 10 Clandestine Laboratory Team call outs
- 134 Bomb Squad call outs



Vermont State Police Accomplishments

- Complete Reorganization of VSP Management
- Barracks reduced from 12 to 10
- Fair and Impartial Policing Director Appointed
- Five New Trooper Positions Dedicated to Heroin Enforcement
- CALEA Accreditation



Vermont State Police Challenges

- Heroin/Opiates



- Recruitment

Criminal Justice Services

- Forensic Lab
- Office of Technology Management
- Vermont Crime Information Center
- Radio Technology Services
- Total FTEs for CJS: 63.8



CRIMINAL JUSTICE SERVICES

Accomplishments

- 17,171 fingerprint-based criminal record checks (nearly 4000 increased from (2015))
- 312 DNA Analysis Reports Issued (Backlog Eliminated)
- 70 DNA database hits, many of which are aiding investigations
- 122 Sexual Assault Kits Processed.
- Efficient system of tracking untested sexual assault kits in hospitals and law enforcement agencies
- Successful FBI audit of VCIC program
- 4,128 Marijuana Registry applications processed in FY16 (nearly 69% increase from 2015)

Division of Emergency Management & Homeland Security

- **Homeland Security**
- **Emergency Operation Center**
- **Recovery and Mitigation**
- **Irene Recovery**
- **Operations and Logistics**
- **Total FTEs: 26**



Division of Emergency Management & Homeland Security Accomplishments

- Vigilant Guard Exercise (summer 2016)
- Agreement with Entergy Vermont Yankee Nuclear Power Plant
- Applied for \$2.5 million in hazard mitigation projects – breaking the Cycle of Disaster
- VTALERT: 33,000 users; 5000 alerts sent



Fire Safety Division

- **Fire Academy**
- **Building Code and Safety Services**
- **Trade Licensing and Certification**
- **Hazardous Material Response Team**
- **Arson Investigation Unit**
- **Fire Service Programs**
- **Public Education and Information**
- **Urban Search and Rescue Program**
- **Total FTEs: 56**



Fire Safety Division Accomplishments



- 1661 Firefighters trained in 69 Courses
- 8350 Building Inspections
- 7403 Electrical Inspections (8 inspectors)
- 1781 Plumbing inspections (2 inspectors)
- 2995 Construction Permits
- 500 Firefighters Received Hazmat Materials Response Training
- 2,456 Hazardous material storage reports (556 increase)

Administration and Finance Division

- General Counsel
- Reception and Building Security
- Business Office
- Policy Development/Compliance/Training
- Financial Programs
- Audit
- Accounting
- Procurement
- Payroll
- Travel Authorization and Expense Reports
- Total FTEs: 26



Administration and Finance Division Accomplishments

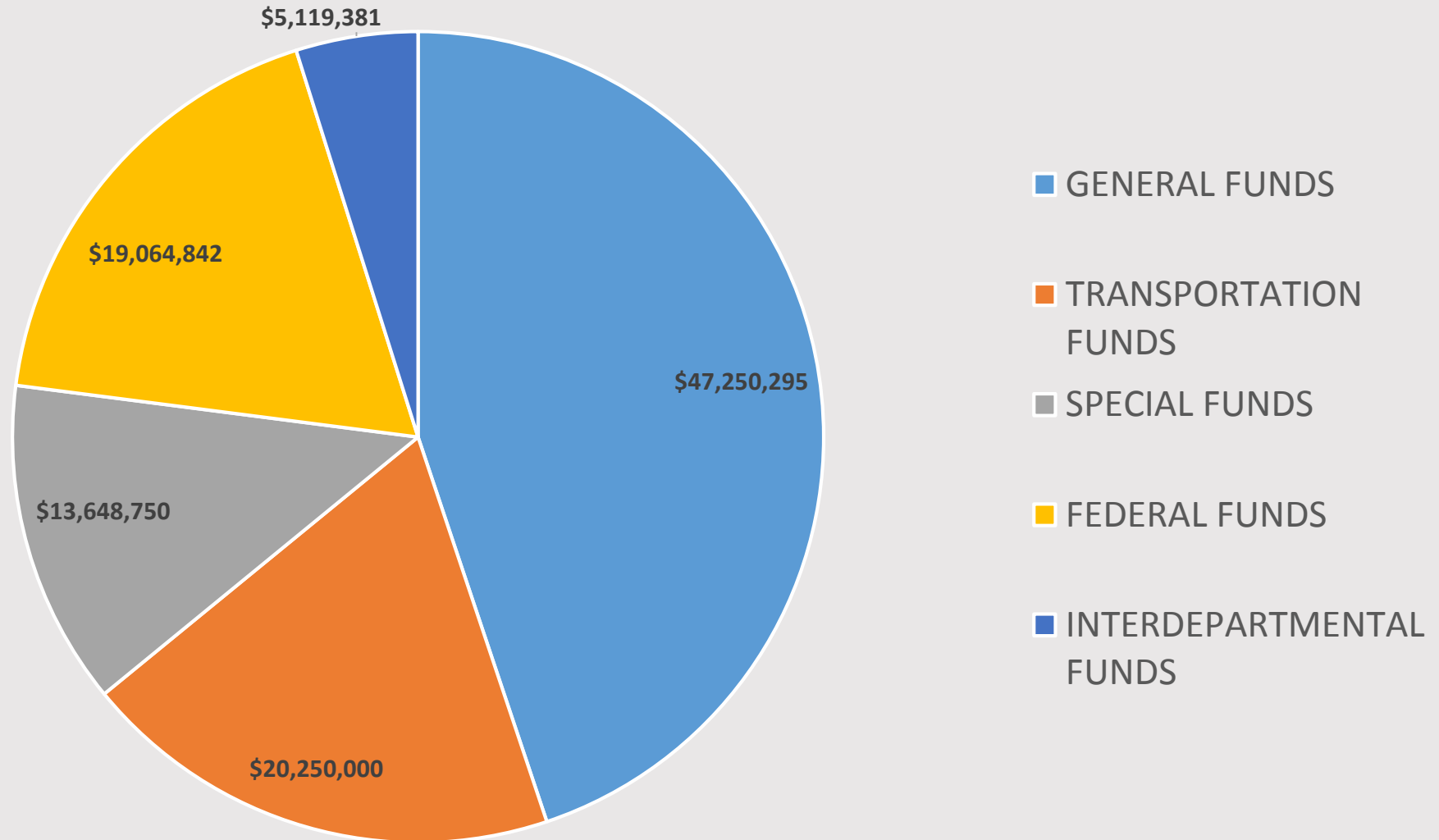
- **Result-Based Accountability: Developing metrics to track performance in three key operational areas:**
 - Accounts Payable Process Improvement
 - Procurement Process Improvement
 - Internal Control Improvement



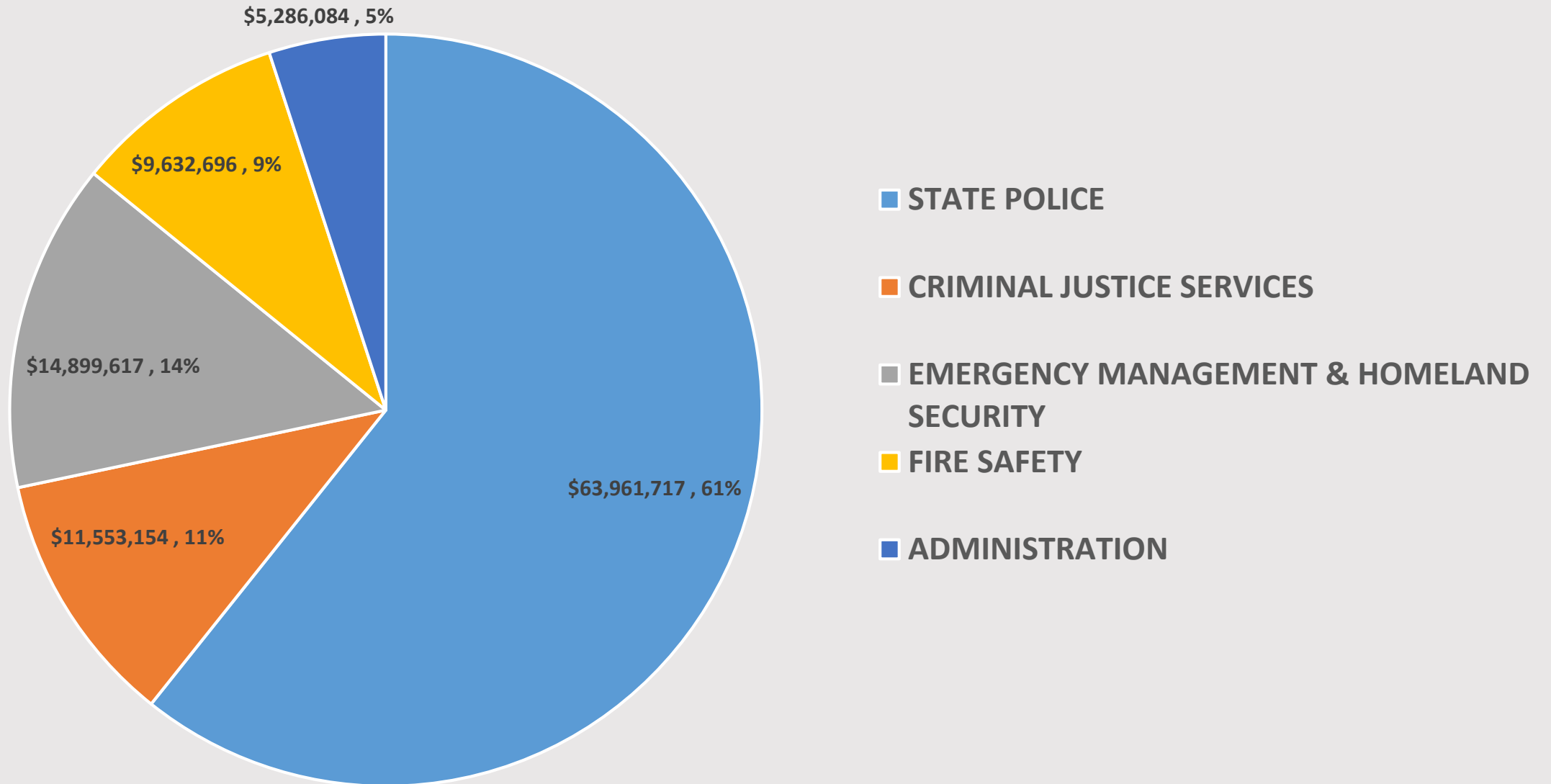
PUBLIC SAFETY POSITIONS

Public Safety Positions	
Permanent Classified/Exempt/Limited Service Positions in FY17 Budget	596
Permanent Classified/Exempt/Limited Service Positions in FY18 Budget	602

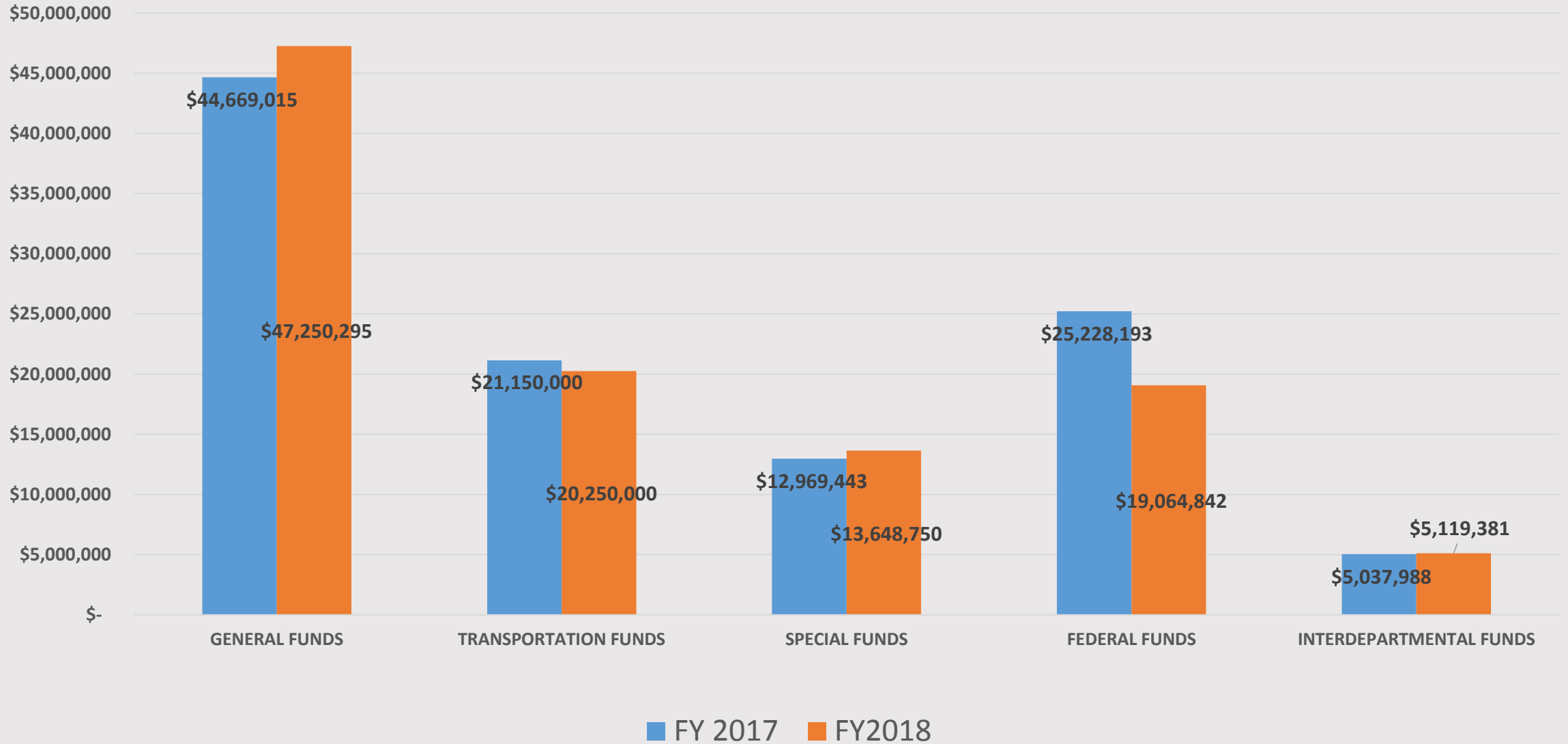
PUBLIC SAFETY FY18 BUDGET BY FUND TYPE



PUBLIC SAFETY BUDGET BY APPROPRIATION (FY18)



PUBLIC SAFETY BUDGET CHANGE FROM FY17 TO FY18



RESULTS-BASED ACCOUNTABILITY

DPS RBA PROGRAM PERFORMANCE UPDATE:

1. CRIMINAL HISTORY RECORD CHECK PROGRAM
2. THERAPEUTIC MARIJUANA PROGRAM



CRIMINAL HISTORY RECORD CHECK PROGRAM

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

PERFORMANCE MEASURES:

1. Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	FY15	FY16	FY17 (est.)	FY18 (est.)
	12,252	15,262	19,078 (estimated)	21,939
2. Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	FY15	FY16	FY17 (est.)	FY18 (goal)
	18 days	21 days	9 days	14 days
3. Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	FY15	FY16	FY17 (est.)	FY18 (goal)
	1.1 days	1.7 days	1.5 days	1.5 days

THERAPEUTIC MARIJUANA REGISTRY PROGRAM

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

PERFORMANCE MEASURES:

1. Number of Registration Applications Processed

FY15	FY16	FY17 (est.)	FY18 (est.)
2,387	3,593	4,500 (estimated)	5,500

2. Average Turn Around Time for Application Appeals

FY15	FY16	FY17 (est.)	FY18 (goal)
52 days	39 days	35 days	35 days

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

FY15	FY16	FY17 (est.)	FY18 (goal)
77%	83%	85%	85%

PUBLIC SAFETY BUDGET – FY18 ITEMS OF NOTE

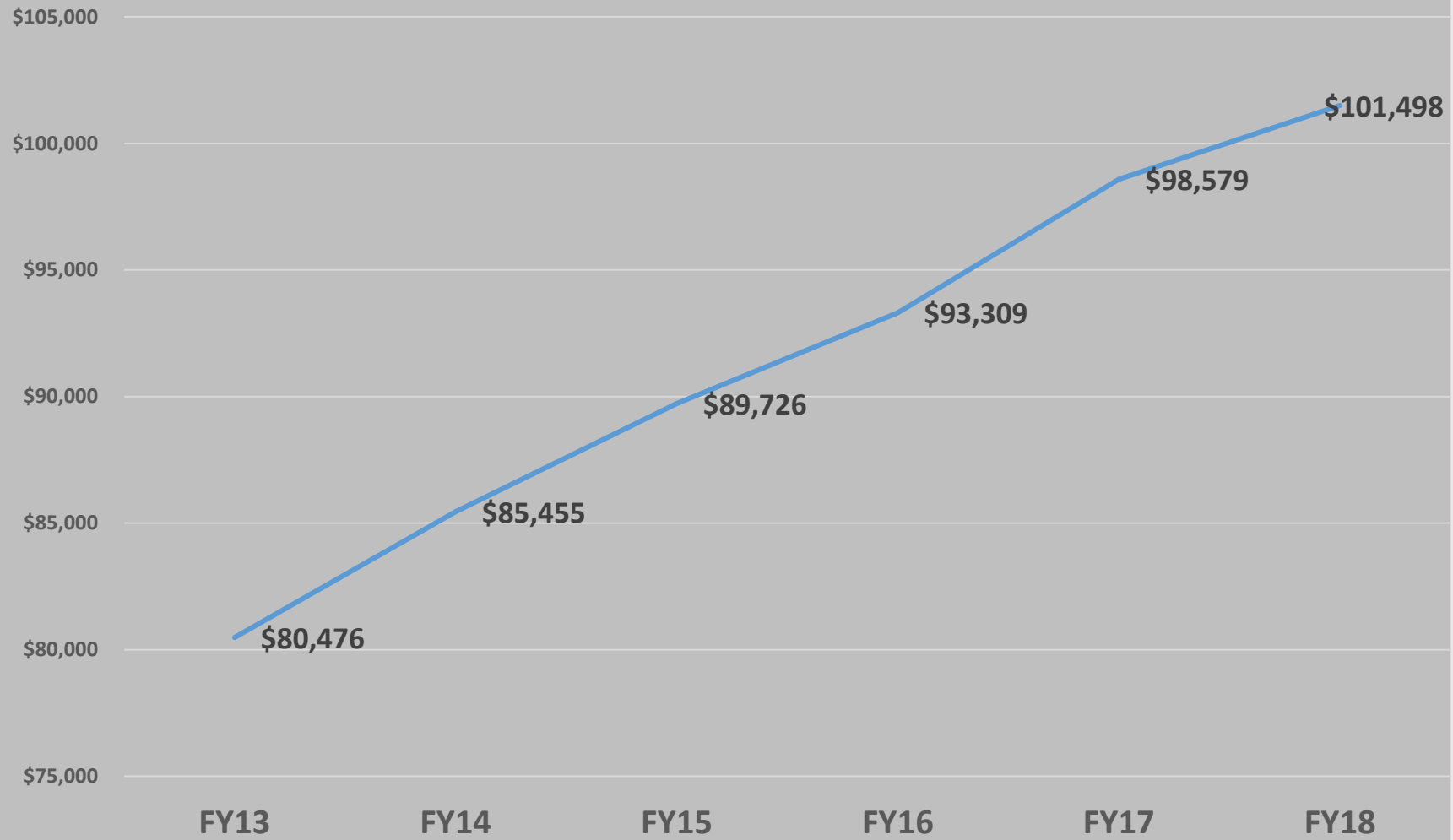
- Transportation funds (TF) have been reduced by \$900,000 due to the reduction of \$900k that was added to the DPS appropriation in FY17 as one-time funding for VSP fleet vehicles. DPS is also capped in FY18 and thereafter at a maximum budget amount of \$20,250,000.
- DPS is mandated by law (19 VSA §11(a)) to spend \$2.1M of our TF budget on VSP vehicles. This puts a pressure on our GF budget since salary/benefit costs for VSP Field Force Troopers that were previously funded with TF, must now be covered with GF.
- Overall state funds budget (combined General & Transportation funds) has increased by 2.6% after absorbing increases for COLA & step impacts, VSP vehicle mandate impacts, loss of TF one-time funds, and VSP body and cruiser camera projects
- Overall Federal Funds budget has decreased by \$6.16M (-24%) to true up our overall budget to our actual spending. DPS had been overestimating our federal funds churn rate in our FEMA Hazard Mitigation program, so we have adjusted this in our FY18 budget.

CHANGE ANALYSIS FY17 TO FY18				
FUND TYPE	FY 2017	FY2018	\$\$ Change	% Change
GENERAL FUNDS	44,669,015	47,250,295	2,581,280	6%
TRANSPORTATION FUNDS	21,150,000	20,250,000	(900,000)	-4%
SPECIAL FUNDS	12,969,443	13,648,750	679,307	5%
FEDERAL FUNDS	25,228,193	19,064,842	(6,163,351)	-24%
INTERDEPARTMENTAL FUNDS	5,037,988	5,119,381	81,393	2%
TOTAL	109,054,639	105,333,268	(3,721,371)	-3.4%

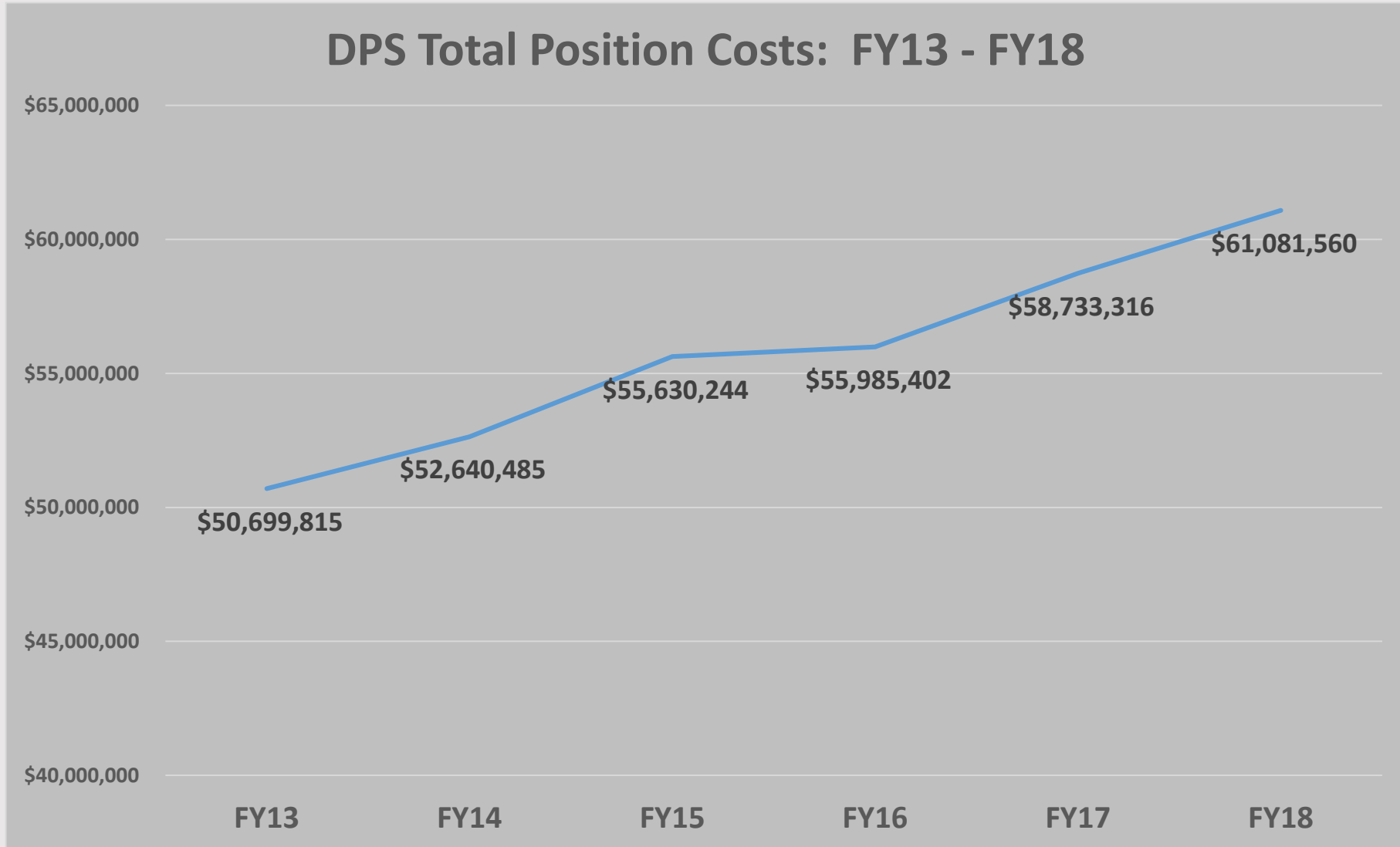
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GENERAL FUNDS & TRANSPORTATION FUNDS CHANGE ANALYSIS FY17 TO FY18				
FUND TYPE	FY 2017	FY2018	\$\$ Change	% Change
GENERAL FUNDS	44,669,015	47,250,295	2,581,280	5.8%
TRANSPORTATION FUNDS	21,150,000	20,250,000	(900,000)	-4.3%
TOTAL	65,819,015	67,500,295	1,681,280	2.6%

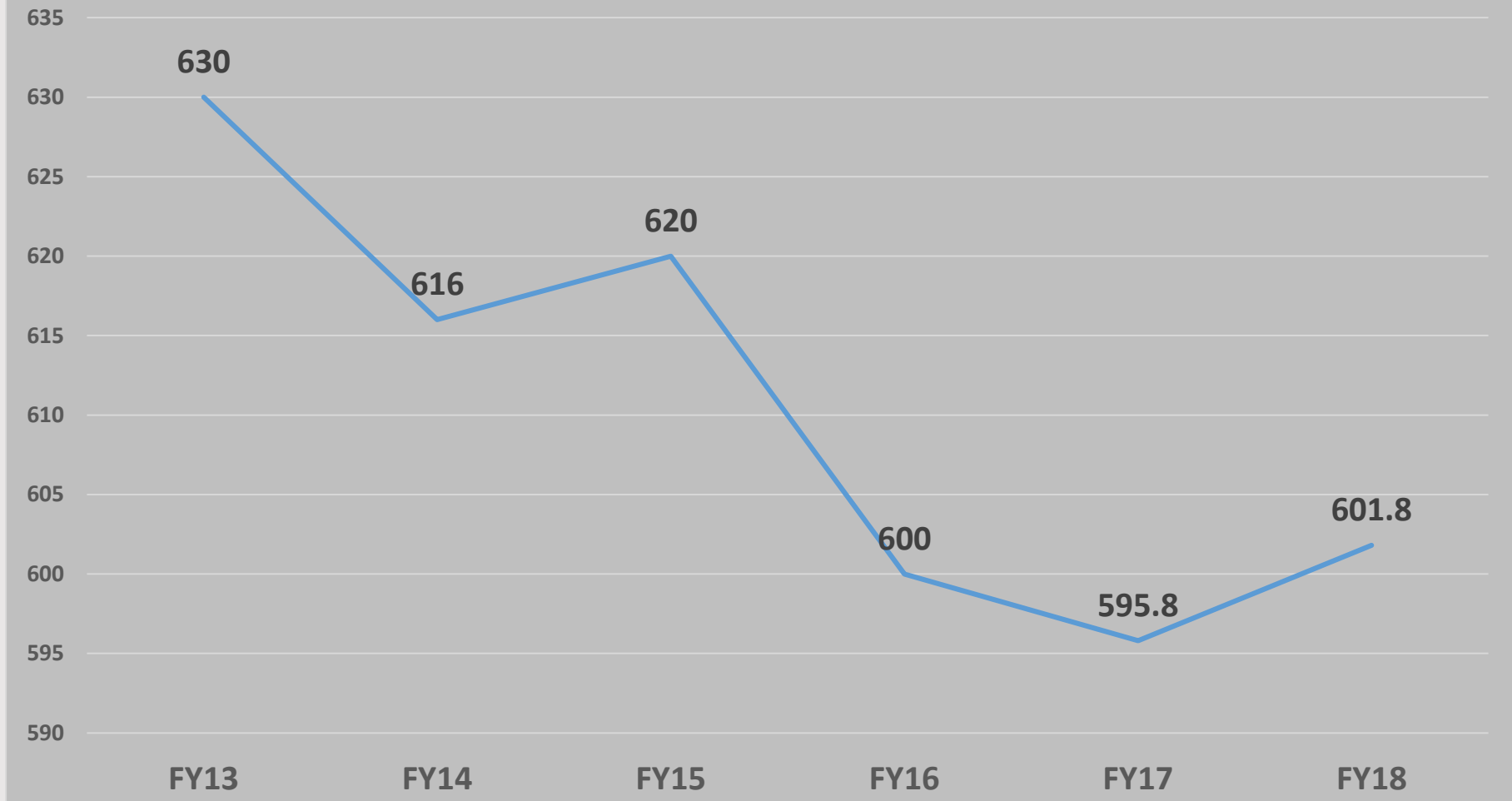
Public Safety: Average Cost Per Position FY13 - FY18



DPS Total Position Costs: FY13 - FY18



Number of DPS Positions: FY13 - FY18



PUBLIC SAFETY FY18 BUDGET DEVELOPMENT FORM (CROSSWALK)

	General	Transp	Special	Federal	Interdepartmental	Total
Approp #1 STATE POLICE: FY 2017 Appropriation as Passed	33,887,477	21,150,000	2,849,249	2,161,852	1,818,444	61,867,022
Loss of 900K of FY 17 one time vehicle funding from the Transportation Fund per Act 158 Sec. 4 of 2016 (Transportation Bill)	-	(900,000)	0	0	0	(900,000)
The mandate in Act 158 Sec. 4 of 2016 (Transportation Bill) requires DPS to purchase \$2.1M in vehicles/fit up annually out of our TF appropriation.	-	2,100,000	0	0	0	2,100,000
Salaries moved from Transportation Fund (TF) to General Fund (GF) due to mandate in Act 158. DPS is also limited in Act 158 to a TF budget of \$20,250,000. To meet the vehicle mandate while staying within this cap required that we move \$2.1M in salaries/benefit costs previously budgeted in TF must now be budgeted in GF	2,100,000	(2,100,000)	0	0	0	0
Eliminating General Fund vehicle line item of \$587,224 because of the \$2.1M mandate to purchase vehicles out of TF as shown above.	(587,224)	0	0	0	0	(587,224)
Salary and Benefit Changes	726,446	0	37,550	(3,816)	30,204	790,384
Loss of Universal Service Funding from the E-911 Board	66,138	0	0		(66,138)	0
New Cops Anti-Heroin Grant Program	0	0	0	472,797		472,797
Internal Service Fee Changes	(155,374)	0	18,273	(11,702)	1,356	(147,447)
VSP Camera Project. DPS will request the use of the State Equipment Revolving Fund to amortize the cost of this project over a five year period. This amount represents the first year re-payment and includes the equipment, maintenance, and data storage costs.	603,801	0	0	0	0	603,801
Gasoline line item reduction based on FY16 Actuals and forecast information	(237,616)	0	0	0	0	(237,616)
Subtotal of increases/decreases	2,516,171	(900,000)	55,823	457,279	(34,578)	2,094,695
FY 2018 Governor Recommend	36,403,648	20,250,000	2,905,072	2,619,131	1,783,866	63,961,717

PUBLIC SAFETY FY18 BUDGET DEVELOPMENT FORM (CROSSWALK)

	General	Transportation	Special	Federal	Interdepartmental	Total
Appropriation #2 CRIMINAL JUSTICE SERVICES: FY 2017 Appropriation as Passed	7,090,142		1,941,138	1,327,086	964,237	11,322,603
Salary and Benefit Changes	98,818	0	206,068	180,427	(68,231)	417,082
Internal Service Fee Changes	(211,993)	0	(12,654)	8,583	(467)	(216,531)
DNA Kits - Federal Funds covered a significant portion of these purchase in the past. The Federal Funds are no longer available for the DNA kits creating a budget pressure to continue the DNA analysis as required by legislation (S.10 in 2016)	30,000	0	0	0	0	30,000
Subtotal of increases/decreases	(83,175)	0	193,414	189,010	(68,698)	230,551
FY 2018 Governor Recommend	7,006,967	0	2,134,552	1,516,096	895,539	11,553,154

PUBLIC SAFETY FY18 BUDGET DEVELOPMENT FORM (CROSSWALK)

	General	Transportation	Special	Federal	Interdepartmental	Total
Appropriation #3 EMERGENCY MANAGEMENT AND HOMELAND SECURITY: FY 2017 Appropriation as Passed	502,542			21,113,661	187,614	21,803,817
Salary and Benefit Changes	19,702	0	133,883	(23,817)	96,700	226,468
Internal Service Fee Changes	(5,447)	0	0	(83,416)	(91)	(88,954)
Operating for the extended Vermont Yankee emergency planning funding	0	0	66,117	0	0	66,117
Grant to other entities (increase in SF due to new VY funding, decrease in federal based on availability and anticipated spending rate of our combined hazard mitigation projects)	0	0	100,000	(7,207,831)	0	(7,107,831)
Subtotal of increases/decreases	14,255	0	300,000	(7,315,064)	96,609	(6,904,200)
FY 2018 Governor Recommend	516,797	0	300,000	13,798,597	284,223	14,899,617

PUBLIC SAFETY FY18 BUDGET DEVELOPMENT FORM (CROSSWALK)

	General	Transportation	Special	Federal	Interdepartmental	Total
Approp #4 FIRE SAFETY: FY 2017 Appropriation	383,349		8,179,056	354,868	45,000	8,962,273
Salary and Benefit Changes	45,676	0	103,372	0	0	149,048
Internal Service Fee Changes	(2,313)	0	26,698	(3,010)	0	21,375
AFG Grant - The purpose of the Assistance to Firefighters Program is to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards. DPS has been granted this funding to replace the burn building at the Vermont Fire Academy	0	0	0	500,000	0	500,000
Subtotal of increases/decreases	43,363	0	130,070	496,990	0	670,423
FY 2018 Governor Recommend	426,712	0	8,309,126	851,858	45,000	9,632,696

PUBLIC SAFETY FY18 BUDGET DEVELOPMENT FORM (CROSSWALK)

	General	Transportation	Special	Federal	Interdepartmental	Total
Approp #5 ADMINISTRATION: FY 2017 Appropriation as Passed	2,805,505			270,726	2,022,693	5,098,924
Salary and Benefit Changes	13,801	0	0	8,879	23,612	46,292
Internal Service Fee Changes	76,865	0	0	(445)	64,448	140,868
Subtotal of increases/decreases	90,666	0	0	8,434	88,060	187,160
FY 2018 Governor Recommend	2,896,171	0	0	279,160	2,110,753	5,286,084

PUBLIC SAFETY FY18 BUDGET DEVELOPMENT FORM (CROSSWALK)

	General	Transp	Special	Federal	Interdepartmental	Total
All Department of Public Safety: FY17 Appropriation as Passed	44,669,015	21,150,000	12,969,443	25,228,193	5,037,988	109,054,639
Loss of 900K of FY 17 one time vehicle funding from the Transportation Fund per Act 158 Sec. 4 of 2016 (Transportation Bill)	0	(900,000)	0	0	0	(900,000)
The mandate in Act 158 Sec. 4 of 2016 (Transportation Bill) requires DPS to purchase \$2.1M in vehicles/fit up annually out of our TF appropriation.	0	2,100,000	0	0	0	2,100,000
Salaries moved from Transportation Fund (TF) to General Fund (GF) due to mandate in Act 158. DPS is also limited in Act 158 to a TF budget of \$20,250,000. To meet the vehicle mandate while staying within this cap required that we move \$2.1M in salaries/benefit costs previously budgeted in TF must now be budgeted in GF	2,100,000	(2,100,000)	0	0	0	0
Eliminating General Fund vehicle line item of \$587,224 because of the \$2.1M mandate to purchase vehicles out of TF as shown above.	(587,224)	0	0	0	0	(587,224)
Salary and Benefit Changes	904,443	0	480,873	161,673	82,285	1,629,274
Loss of Universal Service Funding from the E-911 Board	66,138	0	0	0	(66,138)	0
New Cops Anti-Heroin Grant Program	0	0	0	472,797	0	472,797
DNA Kits - Federal Funds covered a significant portion of these purchase in the past. The Federal Funds are no longer available for the DNA kits creating a budget pressure to continue the DNA analysis as required by legislation (Act 122 in 2016)	30,000	0	0	0	0	30,000
Operating for the extended Vermont Yankee emergency planning funding	0	0	66,117	0	0	66,117
Internal Service Fee Changes	(298,262)	0	32,317	(89,990)	65,246	(290,689)
AFG Grant - The purpose of the Assistance to Firefighters Program is to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards. DPS has been granted this funding to replace the burn building at the Vermont Fire Academy	0	0	0	500,000	0	500,000
VSP Camera Project. DPS will request the use of the State Equipment Revolving Fund to amortize the cost of this project over a five year period. This amount represents the first year re-payment and includes the equipment, maintenance, and data storage costs.	603,801	0	0	0	0	603,801
Gasoline	(237,616)	0	0	0	0	(237,616)
Grants to other entities	0	0	100,000	(7,207,831)	0	(7,107,831)
PUBLIC SAFETY FY 2017 Appropriation as Passed	44,669,015	21,150,000	12,969,443	25,228,193	5,037,988	109,054,639
Subtotal of increases/decreases	2,581,280	(900,000)	679,307	(6,163,351)	81,393	(3,721,371)
PUBLIC SAFETY FY 2018 Governor Recommend	47,250,295	20,250,000	13,648,750	19,064,842	5,119,381	105,333,268



Questions