

Public Safety BAA Request

State Police Overtime with offsets

	FY20 OT Budget				FY20
FY20 Budget*	FY20 Estimated Costs*	Estimated Shortfall*	Shift Differential Estimated Offset	Vacancy Savings Estimated Offset	Estimated Shortfall
3,665,968	5,440,968	(1,775,000)	275,000	300,000	(1,200,000)

* These include the FICA and Retirement costs associated with overtime

VSP GF/TF Overtime by Project

Project Description	2015	2016	2017	2018	2019	*2020	Grand Total
Dispatchers-Shift Coverage	616,909	566,963	760,279	921,717	764,201	431,286	4,061,354
Holiday	366,694	341,541	375,596	372,328	435,840	220,450	2,112,449
Criminal Investigation	291,831	329,260	304,550	331,898	402,412	182,089	1,842,040
No Project	282,734	427,896	396,310	329,767	206,086	82,894	1,725,688
Administration Sworn	107,781	152,066	193,926	216,019	197,329	103,215	970,336
Training	99,301	95,849	136,478	209,678	146,052	99,388	786,746
Crash Investigation	133,425	129,102	153,602	154,288	135,204	79,374	784,994
Shift Coverage Sworn	46,731	113,624	109,775	195,670	150,582	85,946	702,327
Death Investigation Homicide	56,710	51,348	106,426	190,518	148,767	66,233	620,002
Death Investigation	85,668	78,961	98,554	111,525	112,095	56,389	543,192
Domestic/Family Disturbances	79,431	84,008	84,599	101,288	120,056	50,853	520,234
Training Instruction	55,752	63,344	85,840	119,261	117,485	72,294	513,978
DUI	64,786	63,188	79,350	85,681	92,845	47,511	433,362
Suspicious Activity Non-Crime	57,113	70,921	70,333	71,146	79,421	54,799	403,734
Criminal Court Call In	61,451	56,501	52,667	55,401	58,683	37,507	322,210
Tactical Services Unit	40,436	78,167	75,530	66,799	43,329	16,336	320,597
Alarm Response	51,862	51,811	53,572	57,849	54,541	34,288	303,923
Death Inv. Assist Homicide	34,532	98,019	74,969	19,174	14,041	41,593	282,329
Criminal Investigation Assist	64,293	53,751	43,626	55,270	37,281	22,209	276,430
CSST	19,351	28,237	39,723	62,055	90,921	33,361	273,649
EPU	31,918	37,767	44,982	51,808	63,473	37,208	267,155
Missing Person	53,723	36,301	54,803	63,548	32,796	20,504	261,674
Traffic Court Call In	43,961	37,745	41,239	41,109	25,866	10,505	200,424
Search and Rescue	25,335	34,361	51,261	39,540	24,944	16,709	192,149
Criminal Inv. Sex Offense	30,745	32,237	36,898	24,019	31,259	20,245	175,404
Mental Health Incident	21,767	32,466	35,152	32,708	35,101	16,813	174,007
Motor Vehicle Non-Crime	26,457	25,803	30,870	29,059	35,591	16,684	164,465
Administrative Civilian	19,440	32,243	23,843	30,254	34,981	13,313	154,074
Arson	25,965	17,845	26,646	43,856	21,212	10,067	145,590
Vice President Detail					82,922	35,689	118,610
Dispatchers-Training	21,714	13,691	13,898	15,406	32,928	15,544	113,182
DPS Crowd Control-OT	4,101	1,653	4,208	4,358	89,183	8,000	111,503

Project Description	2015	2016	2017	2018	2019	*2020	Grand Total
Tactical Services Unit Assist	12,199	22,847	12,800	18,678	27,425	8,556	102,506
Recruiting Activities			1,071	30,907	37,008	23,166	92,152
CSST Assist	9,550	18,556	21,636	22,536	6,266	12,139	90,683
NYSP Assist-Escapees	18,408	66,940					85,348
Dignitary Protection	32,118	9,397	23,997	5,432	11,957	2,269	85,170
911 Hang-up	15,678	13,757	13,072	13,449	17,124	9,528	82,608
Bomb Squad Assist	9,892	20,148	20,334	14,939	10,083	5,355	80,752
Honor Guard Unit	14,205	11,414	15,044	17,259	12,336	6,974	77,231
Tactical Services Unit Train.				6,077	40,794	28,623	75,494
Crash Reconstruction Team	4,348	18,098	12,165	18,153	11,948	4,547	69,259
Death Investigation Assist	5,068	8,631	18,527	13,528	11,371	7,323	64,447
K-9 Activation	13,602	9,092	11,566	11,941	10,702	7,429	64,333
All Hazards Response	5,057	7,236	17,703	12,660	8,445	2,922	54,024
Clandestine Lab	5,727	16,666	16,234	1,312	3,260	9,568	52,767
DPS Crowd Control Assist-OT	777	795	15,886	24,871	2,535	7,434	52,298
Crash Investigation Assist	5,963	8,532	9,882	7,041	7,451	4,260	43,129
Missing Person Assist	10,114	8,252	9,774	6,124	6,118	2,090	42,471
Bomb Squad	4,060	5,603	5,754	9,452	7,294	10,201	42,363
Armed Robbery	6,502	9,332	3,306	17,252	4,335	763	41,491
Hostage Negotiations Unit	4,410	6,911	8,719	10,257	8,811	1,390	40,497
Dive Team	4,973	6,292	7,709	3,646	12,927	1,274	36,820
Domestic/Family Dist. Assist	5,630	8,228	8,077	5,052	5,819	3,718	36,524
Arson Assist	3,881	3,634	5,957	8,024	10,106	3,145	34,748
DUI Assist	5,976	7,020	8,670	6,344	4,245	1,406	33,661
Robbery	5,461	6,190	7,216	5,471	6,341	2,956	33,635
Member Assistance Program	1,694	1,916	5,255	8,790	10,280	5,239	33,174
Law Enforcement Services/STC	13,525	5,707	3,136	6,837	1,066	19	30,289
Marine_18 LE PMatch RBS Assist				12,506	17,430		29,935
Search and Rescue Assist	9,998	6,274	5,273	2,963	5,100	18	29,626
Mental Health Incident Assist	5,191	7,455	5,406	3,667	3,147	2,991	27,857
Dive Team Training				438	11,435	14,534	26,407
K-9 Activation Training				1,356	8,681	15,615	25,653
Marine_18 LE PMatch Carbo				16,771	8,428		25,199

Project Description	2015	2016	2017	2018	2019	*2020	Grand Total
CIDT	5,271	4,817	6,179	3,209	2,521	2,085	24,082
Marine_17 LE PMatch Carbo			14,691	7,235			21,926
Marine_15 LE PMatch Underhill	16,050	5,839					21,889
Crash Reconstruction Assist	2,210	4,707	2,188	7,736	3,078	1,182	21,100
All Hazards Response Assist	6,828	6,915	5,078	826	488	375	20,510
Bomb Squad Training				1,130	5,503	13,707	20,340
Marine_16 LE PMatch Carbo		9,866	10,369				20,234
K-9 Activation Assist	6,472	4,644	2,110	2,043	3,084	1,252	19,605
Marine_19 LE PMatch Carbo					12,471	5,464	17,935
Marine_17 LE Pmatch RBS Assist			10,757	7,173			17,930
Bank Robbery	6,719	1,390	1,221	5,182			14,511
Marine_15 Ed PMatch Johnson	11,724	2,428					14,152
Dive Team Assist	6,016	1,230	5,220	385	1,085		13,936
Clandestine Lab Assist	2,998	6,655	930	238	656	644	12,121
Marine_16 Ed PMatch Johnson		8,872	2,517				11,389
Hostage Negotiations Assist	1,187	1,933	3,833	2,247	1,214	371	10,784
Marine_16 LE PMatch Scba train		1,901	8,788				10,689
Marine_19 LE PMatch RBS Assist					3,149	7,539	10,688
SP Sal/Fringe Not Allowed					6,320	4,018	10,338
Search & Rescue Training				444	6,076	3,807	10,328
Marine_18 Ed Pmatch Salary				2,538	7,051		9,589
Crash Reconstruction Train.				549	5,862	2,565	8,977
Marine_17 Ed PMatch Johnson			5,377	3,502			8,879
IACP_19 LE Match						8,604	8,604
Lost/Missing skier-Off Trail	3,487	21	3,186	718	1,003	13	8,428
Marine_19 Ed PMatch Salary					8,072		8,072
Alarm Response Assist	918	1,477	1,013	1,312	1,765	1,464	7,949
Robbery Assist	2,498	2,276	182	1,298	687	342	7,284
background investigations					2,015	5,268	7,283
Training Coverage	894	702	1,252	3,271	649	476	7,244
Dispatchers-Training Coverage	2,763	1,091	273	653	1,742	463	6,985
Marine_16 LE PMatch Underhill		6,300					6,300
Security Coverage_DH_2				5,619			5,619

Project Description	2015	2016	2017	2018	2019	*2020	Grand Total
CIDT Assist	221	850	4,130			178	5,379
To Track Match For EMPG 15			4,713				4,713
UAS Train OT						4,668	4,668
Marine_14 LE PMatch Scuba	4,582						4,582
Marine_14 LE PMatch Underhill	4,080						4,080
Honor Guard Unit Assist		1,927	564	948	163	337	3,939
Fusion Center OT						3,579	3,579
Member Assistance Train.				1,662	1,333	533	3,528
Member Assistance Other Agency	813	98	776	547	552	260	3,045
CSST Training				278	1,407	1,359	3,045
Marine_20 LE PMatch Carbo						2,988	2,988
Security Coverage_DH_1				2,867			2,867
Marine_18 LE Pmatch RBS Train				2,001	706		2,707
Snowmobile_State	610		2,061				2,671
Clandestine Lab Training				227	1,231	1,032	2,490
Hostage Negotiations Train.				634	1,561	270	2,465
Marine_14 Ed PMatch Johnson	2,339						2,339
Snowmobile-SVTWS&RT				1,552	775		2,327
Marine_15 LE PMatch Scba train	1,526	736					2,261
Marine_20 LE PMatch RBS Train						1,925	1,925
OTS		110	64	1,048	354	310	1,886
Honor Guard Unit Train.						312	1,854
Marine_20 LE PMatch RBS Assist						1,480	1,480
DPS Critical Action Train-OT						1,206	1,206
UAS OT						1,075	1,075
CIDT Train						881	1,030
VOCA_18 Match						974	974
SP Prog/Grant/Contrct Ovr Bdgt		251	379			210	840
Marine_19 LE PMatch RBS Train						555	619
Daylight Savings Shift				65	257	189	511
PA_4356 DPS CAT B Match				391			391
DPS Critical Action-OT						298	298
UAS Assist OT						272	272

Project Description	2015	2016	2017	2018	2019	*2020	Grand Total
Domestic Terrorism		139			87		226
PA_4330 DPS CAT B Match					224		224
mental health crisis training			191				191
AHTF_17 Seas Invst Reg Salary						- 83	83
VOCA_18 JP Match					45		45
Peacham Investigation 2013					41		41
AHTF_15 OT Invstgrs Reg Salary				3,870	(3,830)		40
HT_18 PS LE Lt._Match						0	0
Marine_16 LE PS Auxiliaries			-				-
*FY20 OT through 14 of 26 pay periods							