

DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2020 BUDGET PROPOSAL

February 2019

PHILIP B. SCOTT, GOVERNOR OF VERMONT

THOMAS D. ANDERSON, COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2020 BUDGET PROPOSAL

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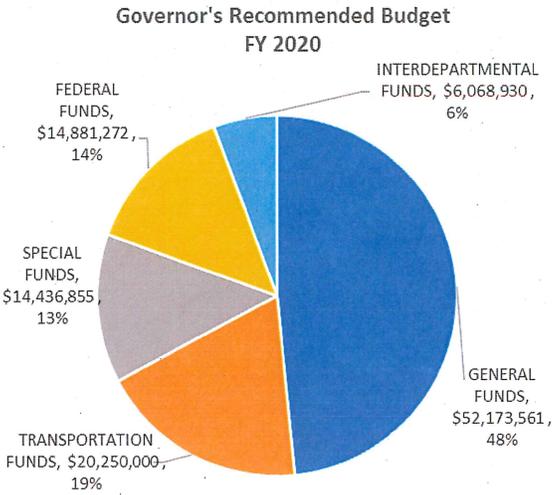
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**Department of Public Safety (DPS)
FY 2020 Governor's Recommend Budget**

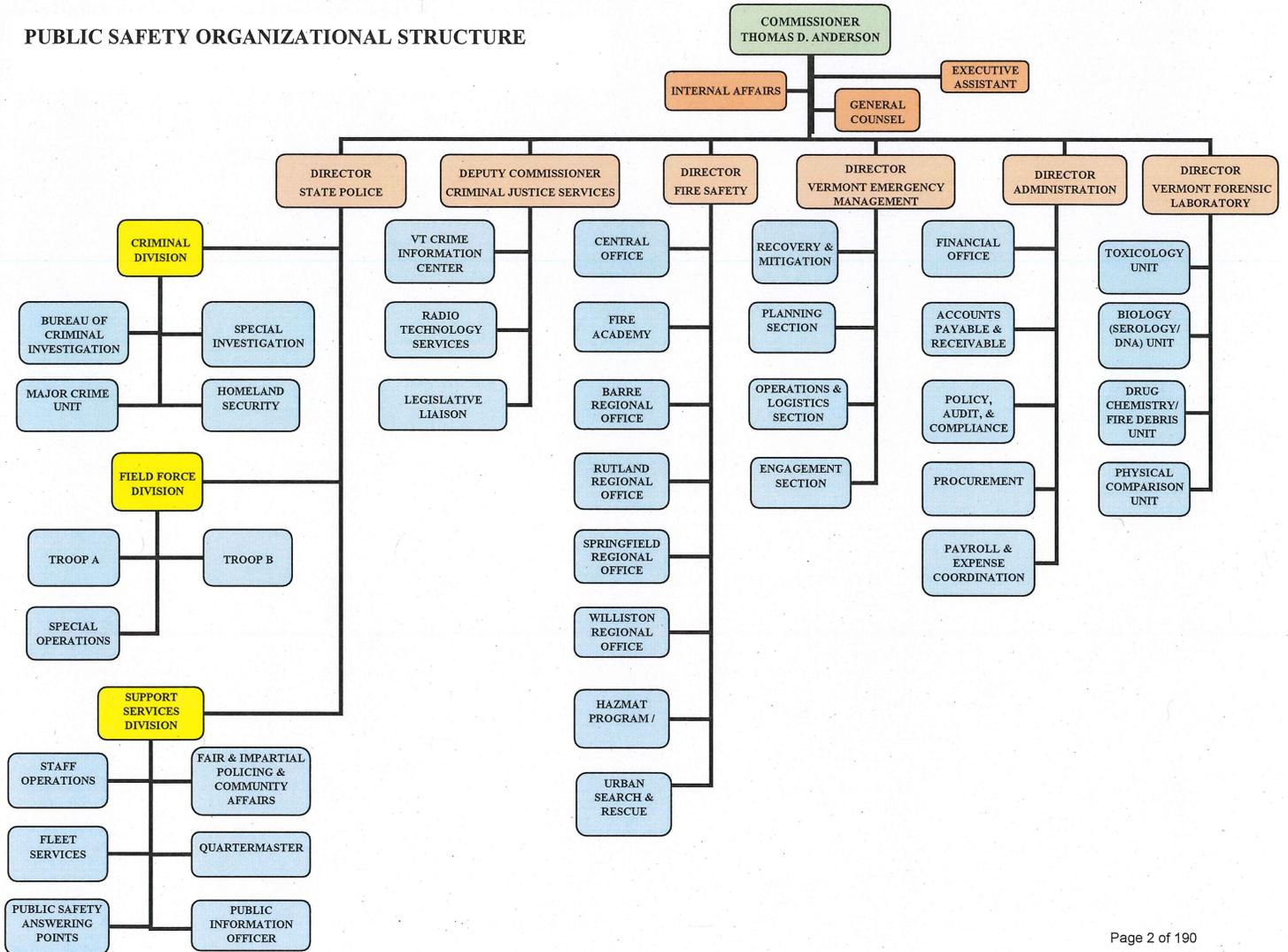
MISSION: *The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.*

FY 2020 SUMMARY & HIGHLIGHTS

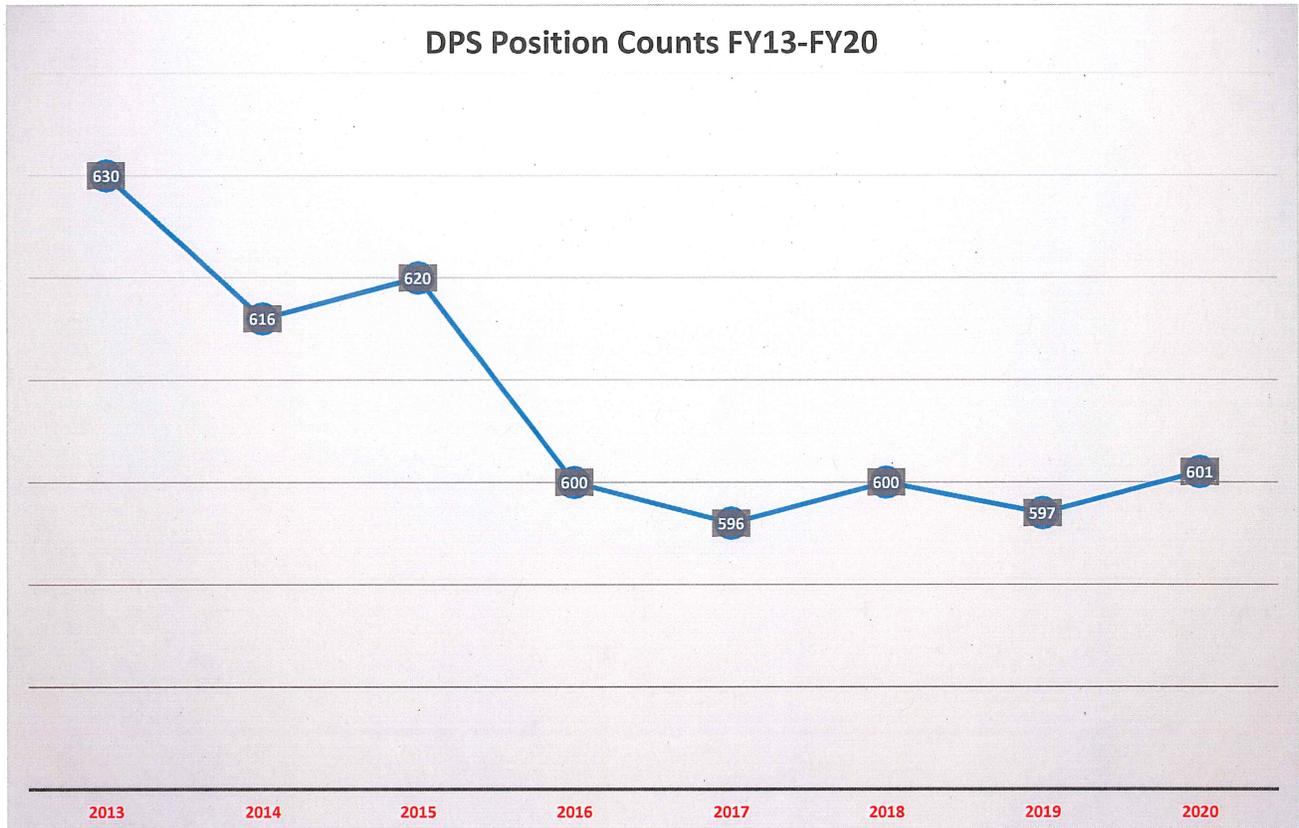
- Results-Based Accountability Program Updates
- Overall increase of .08% (all funds)
- 10% increase in General Fund (9.4% of that increase is due to impacts of the VSP reclass, FY19 COLA/Steps, Retirement Rate increase, and Internal Service Fee increases)
- Position Update: Total of 601 positions (8 Exempt, 593 Classified) This is a net increase of four Limited Service positions from FY19
- School Safety: In less than four months, DPS developed, implemented and administered a School Safety Grant Program that funded nearly \$4M in school safety infrastructure improvements across Vermont.
- Permit Reform: Division of Fire Safety instituted a new permitting process for building projects under \$200,000 resulting in 92% of permits being issued within 30 days.
- Fair and Impartial Policing: The VSP continued its groundbreaking work with diverse community members and stakeholders to empower marginalized members of the community and ensure that all people are treated with dignity, fairness and compassion during encounters with police.
- Adding a Fire Academy temp position to develop curriculum updates to improve training for the more than 5,500 firefighters serving Vermont communities.



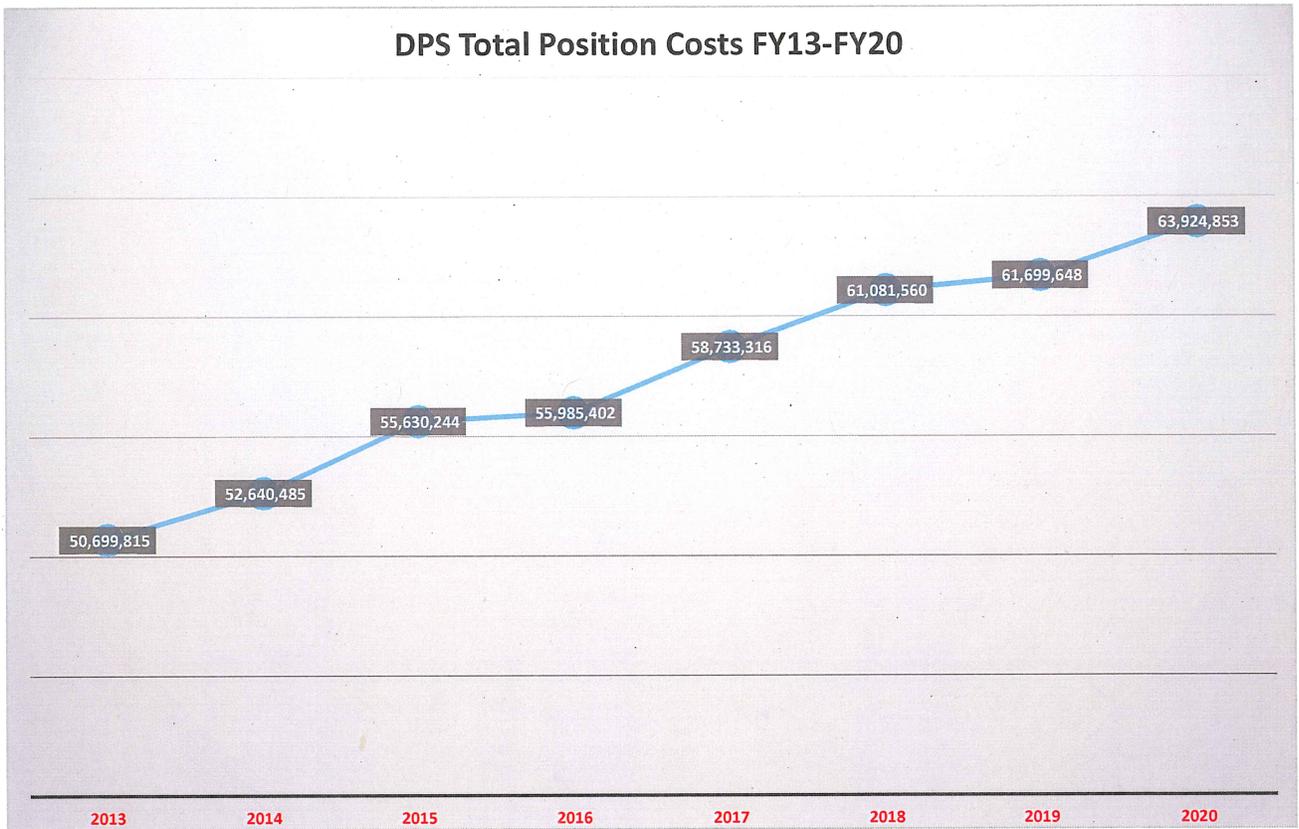
PUBLIC SAFETY ORGANIZATIONAL STRUCTURE



DPS Position Counts FY13-FY20



DPS Total Position Costs FY13-FY20



PUBLIC SAFETY BUDGET REQUEST OVERVIEW:

Results-Based Program Performance Update: DPS has been tracking two of our programs under the RBA format for several years. Additionally, we have worked in partnership with the State Performance Officer to identify all DPS discrete programs and their “service domains” to help eventually move to a full program-based budgeting format. Below are summary updates to the measures we are tracking on our identified RBA programs:

Criminal History Record Check Program:

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), community agencies that provide services to vulnerable populations (including children, the elderly, and those with disabilities), and statutorily approved licencing (real estate appraisers, certain banking professions, security guards, etc.). During FY 15 and 16 the section was operating with only 1 FTE due to repeated staff turnover (which has since been resolved). It is expected that pressures will continue to increase during FY18 and beyond due to increased requests for service (including Act 166 preschool requirements, federal tax information requirements, etc.). Note that processing time below includes weekends/holidays.

Performance Measure	Unit of Measure	Type	2015	2016	2017	2018	2019 Projection	2020 Forecast
Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	Count	1. How much did we do?	12,252	15,262	16,891	20,735	22,000	24,000
Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	Days	2. How well did we do it?	18	21	8	12	14	14
Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	Days	2. How well did we do it?	1.1	1.7	1.4	1.2	1.5	1.5
FY18 Actual Spending	\$	904,776.00						
FY20 Budget	\$	765,628.00						

Therapeutic Marijuana Program:

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 the four (5) operating marijuana dispensaries across the state. The program is staffed by three full time employees, leading to a decrease (improvement) in processing time for Performance Measure B. Statutory changes in 2017 allowed patients to both select a dispensary and home cultivate product (which had been previously prohibited). This led to the change in the overall percentage of individuals designating a dispensary. Statutory changes in 2017 also added the fifth dispensary and this is expected to increase both administrative oversight as well as continue to drive increased patient count.

Performance Measure	Unit of Measure	Type	2015	2016	2017	2018	2019 Projection	2020 Forecast
Number of Active Registrants	Count	1. How much did we do?	2,387	3,593	4,890	5,625	7,000	8,000
Average turn around time for application appeals	average days	2. How well did we do it?	52	39	17	13	21	21
Percentage of applicants selecting a dispensary (as of December each year)	Percent	2. How well did we do it?	77	83	96	98	95	95
FY18 Actual Spending	\$	315,800.00						
FY20 Budget	\$	344,667.00						

Questions in Memo from Appropriations Committee Chairs dated Jan 29, 2019:

- 1) **Federal Funding Concerns:** Although there is much uncertainty regarding what will occur at the federal level, please identify federal funding sources that are or are likely to be reduced or eliminated in FY 2020 based upon the information that you have at this point in the process. Additionally, please include detail on any significant change in federal funding, including information about the size and duration of federal grants that are included in the budgets. If there is a major initiative funded with federal funds, the committees would like to know the funding plan for the initiative once the federal funds are no longer available.

DPS Federal Programs - Background Information: DPS receives awarded funding from all of the Federal agencies listed below. DPS is currently managing 45 open awards from these various agencies. Spending from all of those open awards anticipated to occur in FY20 is the amount that has been included in our Federal Funds budget we are discussing today. Some of this funding is utilized directly by DPS and some of it is sub-granted to other Vermont agencies or local entities working in partnership with DPS to accomplish the intent of that particular award program.

Federal Awarding Agencies:

- Department of Homeland Security
- Federal Emergency Management Agency
- Department of Justice
- Office of Justice Programs
- Bureau of Justice Assistance
- Bureau of Justice Statistics
- U. S. Coast Guard
- National Highway Traffic Safety Administration
- National Telecommunications and Information Administration

Current Federal-Funding Concerns:

- **Stagnant Federal Award Funding:** DPS has not experienced the loss of or significant reductions to our federal awards. We are concerned however about cost increases in programs that have stagnant federal award funding as cost increases for staffing and operating expenses without increases in the federal award puts pressure on our General Fund budget. **The Emergency Management Performance Grant (EMPG)**, which is the main funding source for statewide emergency management operations, is an example of a grant that has stayed the same for many years while program costs have increased. With the increase in severe weather-related events, these programs have become ever more critical to protecting Vermont's citizens and infrastructure.
- **Department of Justice Awards – On hold for State of Vermont compliance review:** We are concerned about our Dept of Justice **Byrne/JAG** FFY 16 and 17 and FFY 17 **COPS Anti-Heroine** awards that are on hold pending a review of the State of Vermont's compliance with 8 USC §1373 (federal sanctuary state legislation). This funding is the main source of funding for the VT Drug Task Force (DTF). DPS will be able to charge accrued costs to these awards when/if the hold is lifted back to the start date of the award's period of performance. However, if this is not resolved in Vermont's favor, these costs will, in all likelihood, have to be covered with General Funds. The DTF performs a critical function for the State of Vermont in fighting the drug epidemic, including the opioid crisis.

Appropriation	Federal Award Year & Description	Total Awarded	Expenditures thru 12/31/18	Available Balance
CJS	2017 Coverdell Improving Forensic Science	108,332.00	30,551.30	77,780.70
CJS	2018 Coverdell Improving Forensic Science	271,960.00	-	271,960.00
CJS	2016 DNA Backlog Reduction	233,182.00	213,641.05	19,540.95
CJS	2017 DNA Backlog Reduction	231,595.00	20,801.16	210,793.84
CJS	2018 DNA Backlog Reduction	224,519.00	-	224,519.00
CJS	2016 National Criminal History Improvement Program	102,478.00	78,932.80	23,545.20
CJS	2018 National Criminal History Improvement Program	160,890.00	-	160,890.00
CJS	2018 State and Local Implementation Grant (SLIGP)	432,988.00	75,623.72	357,364.28
CJS	2016/17 State Justice Statistics Program	322,337.00	128,611.34	193,725.66
CJS	2018 State Justice Statistics Program	224,750.00	-	224,750.00
FS	2016 Assistance to Firefighter Grant	426,925.00	403,403.06	23,521.94
FS	2016 Assistance to Firefighter Grant Fire Prevention and Safety	329,378.00	220,303.81	109,074.19
FS	2017 Assistance to Firefighter Grant	189,729.00	33,730.50	155,998.50
FS	2016 Hazardous Materials Emergency Preparedness	343,238.00	118,997.72	224,240.28
FS	2018 National Fire Academy	20,000.00	8,158.76	11,841.24
HSU	2016 Homeland Security Grant Program	3,984,998.00	2,638,595.26	1,346,402.74
HSU	2017 Homeland Security Grant Program	4,064,756.60	1,134,669.77	2,930,086.83
HSU	2018 Homeland Security Grant Program	3,980,000.00	72,295.04	3,907,704.96
HSU	2018 Non Profit Security Grant Program	146,373.00	-	146,373.00
VEM	2017 Emergency Management Performance Grant	3,026,223.00	2,966,774.70	59,448.30
VEM	2018 Emergency Management Performance Grant	3,022,554.00	494,676.19	2,527,877.81
VEM	DR-4232 Public Assistance	1,226,279.93	949,099.42	277,180.51
VEM	DR-4330 Public Assistance	4,950,287.09	2,126,613.68	2,823,673.41
VEM	DR-4356 Public Assistance	4,885,855.03	3,312,807.94	1,573,047.09
VEM	DR-4380 Public Assistance	267,548.20	26,980.99	240,567.21
VEM	DR-4022 Hazard Mitigation Grant Program	29,474,253.00	18,992,106.92	10,482,146.08
VEM	DR-4120 Hazard Mitigation Grant Program	264,448.00	151,879.71	112,568.29
VEM	DR-4140 Hazard Mitigation Grant Program	86,592.00	33,357.06	53,234.94
VEM	DR-4163 Hazard Mitigation Grant Program	323,529.00	251,174.24	72,354.76
VEM	DR-4207 Hazard Mitigation Grant Program	599,549.00	415,549.78	183,999.22
VEM	DR-4330 Hazard Mitigation Grant Program	29,132.50	8,873.46	20,259.04
VEM	DR-4356 Hazard Mitigation Grant Program	23,961.00	2,044.21	21,916.79
VEM	2016 Pre-Disaster Mitigation	545,615.58	16,660.59	528,954.99
VEM	2017 Pre-Disaster Mitigation	175,762.50	2,164.46	173,598.04
VEM	2017 Flood Mitigation Assistance	77,751.37	-	77,751.37
VEM	2018 STOP School Violence Prevention and Mental Health Training Program	231,464.00	1,984.73	229,479.27
VSP	2015 COPS Anti-Heroin Task Force	1,430,519.00	1,384,371.94	46,147.06
VSP	2017 COPS Anti-Heroin Task Force	1,326,496.00	157,981.31	1,168,514.69
VSP	2015 Justice Assistance Grant	465,672.00	465,672.00	-
VSP	2016 Justice Assistance Grant	507,892.00	353,542.70	154,349.30
VSP	2018 Human Trafficking	535,000.00	-	535,000.00
VSP	2018 Residential Substance Abuse Treatment	124,380.00	-	124,380.00
VSP	2018 Recreational Boating Safety Program	844,182.00	715,853.00	128,329.00
VSP	2019 Recreational Boating Safety Program	1,198,163.00	192,955.89	1,005,207.11
VSP	2018 STOP School Violence	173,780.00	-	173,780.00
Totals:		67,993,016.80	36,868,684.99	31,124,331.81

- 2) **Fund Change Impact on Vermonters:** The committees request a brief statement describing what the impacts are of changes in funding. Please include information regarding what populations are affected and to what extent, any cost-sharing requirement or any cost shifting, any impact on waiting lists or other programs, and any offsets or alternatives that may mitigate the impacts.

DPS Response:

Federal Funding Issues Impact: See above

Special Fund Revenue Decline: DPS is concerned in future budget years about Fire Safety’s Licensing and Inspection Special Fund 21901: Receipts in Fund 21901 (Licensing & Inspection Fund) were below projections in FY18, as there was a 144 million dollar reduction in construction valuation equating to 1.2 million dollars in revenue short fall. In FY19 to date we continue to see a decline in plan review construction valuation with an additional estimated 100 million dollar short fall should receipts for the second half of FY19 continue at the current pace. Plan review revenue generates the bulk of the revenue used to support many of our Fire Safety programs. We are monitoring spending and receipts closely in this fund in FY19 and will continue to do so in FY20, but if this trend continues we may have to look for a fee increase or General Funds to supplement our Fire Safety programs in future years. Any cuts to services in these programs could lead to delays in commercial building construction projects or unsafe conditions in commercial or multi-family residential properties.

- 3) **Position Changes and Vacancy Savings:** The committees would like to understand how services provided by each department will be impacted by any budgeted vacancy savings target, and any position reductions or increases included in the proposed budget.

DPS Response: DPS Position Changes – FY19 to FY20

DPS Division	FY19	FY20	Net Change FY19 to FY20	Explanation
VT State Police	437	439	2	Added two Limited Service Positions to cover Waterbury law enforcement contract. One position converted to a Paralegal specialist and moved from VSP to Administration. Moved one Vehicle Tech from Fire Safety to VSP.
Criminal Justice Services	29	30	1	Moved a vacant position from VEM to VCIC to cover Criminal History Record Checks
VT Emergency Management	24	24	0	Added a Limited Service Position for School Safety Grant Program. Moved one position from VEM to VCIC
Fire Safety	55	55	0	Added a Limited Service Position for the Urban Search and Rescue Program (Federal Fund). Moved a Vehicle Tech from Fire Safety to VSP.
Administration	26	28	2	Added a Limited Service Position for School Safety Grant Program. Moved one position from VSP to Admin (Paralegal)
VT Forensic Laboratory	26	25	-1	Eliminated one Limited Service Position due to reduction of federal NHSTA grant from AOT/Governor’s Highway Safety Program
Total:	597	601	4	

DPS Response: Vacancy Savings in Public Safety Budget – FY19 to FY20

Public Safety Division	GF Vacancy Savings in FY19 Budget	GF Vacancy Savings in FY20 Budget	Change FY19 to FY20	Impact of Change on Program/Mission
State Police	\$ 896,000	\$ 2,718,919	\$ 1,822,919	Vacancy savings was increased in the FY20 budget to be closer to our actual historical accrued vacancy savings. DPS adjusted several significantly underbudgeted line items in our FY 20 budget (overtime, gasoline, vehicle repair) to better reflect actual spending in those line items as well. Vacancy savings accrual offsets some of GF pressure resulting from these adjustments. This increase to vacancy savings in our budget should not adversely affect our programs and DPS should be able to provide our current level of service unless our variable costs are significantly higher than in recent years.
Criminal Justice Services	\$ 91,219	\$ 91,219	\$ -	No change
VT Forensic Laboratory	\$ 105,903	\$ 105,903	\$ -	No change
Total	\$ 1,093,122	\$ 2,916,041	\$ 1,822,919	(Reminder that Vacancy Savings is a negative number in the budget but shown as a positive number here)

Current Vacant Positions:

DPS Vacant Positions - report run 2/8/19		
DPS Division	Number vacancies	Position Type
State Police (sworn)	21	Classified
State Police (civilian)	8	Classified
Administration	1	Ltd Svc
Administration	1	Exempt
CJS/VCIC	2	Classified
VEM	1	Ltd Svc
VEM	1	Classified
Fire Safety	1	Classified
Forensic Lab	2	Classified
Total Vacancies:	38	

- 4) **Grants:** The committees would like a summary of the grants that are distributed from each appropriation to community and nonprofit organizations and changes in these grant amounts from FY 2019 to FY 2020. This document may be omitted if enough detail on these grants is included in the Vantage System reports.

DPS Response: Please refer to the Vantage Grants Out Inventory Report on Pages 185-188

- 5) **Carry-Forward Funds:** For each appropriation, please provide a summary of the amount of carry forward funds that were available at the end of FY 2018 and the anticipated level of carry forward funds projected for FY 2019.

DPS Response: Please refer to the DPS Carry-Forward report on Pages 189-190

- 6) **Single Audit Findings:** This is a new request and one that is important to ensure that the State complies with federal requirements specific to federally funded programs. The Office of the Vermont State Auditor annually audits selected state entities and develops Single Audit recommendations. To avoid repeat findings, we request that departments that have undergone Single Audits list any findings and indicate what actions they are taking to address them.

DPS Response: DPS has one open Single Audit finding relating to our Asset Inventory. Asset tracking is a significant challenge for DPS as we have equipment located throughout the state, including in extremely hard to reach areas such as mountain tops which are often inaccessible when our physical inventory is required to be performed. In spite of these challenges, DPS has worked very hard on our Corrective Action Plan to improve our process for tracking of assets throughout the state and we had a fully reconciled inventory in FY18. We are hopeful that the finding will not be repeated in our Single Audit for State Fiscal Year 2018 which is currently underway.

DPS KEY BUDGET ISSUES:

Vermont State Police:

- **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 is in an unprecedented period in its history 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 staff with the Anti-Heroin grant). If the VSP is unable to recruit and/or hire a sufficient number of new troopers during each six-month hiring cycle, it will be impossible to maintain adequate staffing level which, in turn, will increase overtime costs and place additional burdens on existing staff.

Criminal Justice Services:

- **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 regarding recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery needs 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.

Emergency Management:

- VEM’s primary operational 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 Radiological Emergency Preparedness funding coupled with the stagnant growth of federal preparedness dollars has created a pivotal point for VEM in which we risk our collective ability to accomplish baseline emergency preparedness, response, and recovery tasks without continued stable investment from the State of Vermont. Staffing costs have increased over the last several years and the federal funding has not. State level investment from the General Fund is critical to maintaining preparedness and response activities to protect Vermonters before, during, and after disasters.

Fire Safety:

- **Financial (Fire Academy):** The limited general fund revenue we receive pays for 3 full time staff at the fire academy in Pittsford and are expected to administer/manage the delivery of fire service training to thousands of first responders at no cost. The academy is seeking \$60,000 in general fund revenue allowing us to hire part time help to assist in curriculum development. The fire service is very fragile in retaining firefighters and recruiting new fire fighters to fill vacant positions. In an effort to assist departments in recruitment/retention, the academy must design new classes to meet the demand of 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.

- **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 conduct plans review to reduce delays in the issuance of building permits to business owners. Delays in the issuance of permits is costly to developers and owners. We are currently engaged in a few permit improvement initiatives resulting in faster turnaround time issuing permits. We now distribute projects under \$200,000 to field staff and allow applicants to fill out a one-page application versus 5 pages saving a lot of time.
- **Inspections:** Additionally, one full time Assistant Fire Marshal position in our Williston Regional Office 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. Legislatively we are being challenged/pressured to inspect short-term rentals and we are heavily engaged in rental housing safety studies. We are also under pressure to provide incentives to builders such as fee reductions and rebates. Although we support incentives, we are faced with the financial implications of providing fee rebates.
- **USAR:** The USAR Team has been operating under funding from Homeland Security and funding is drying up. We have been taking steps to fund USAR operations with special funds recognizing the decline in Federal Funds. We need to create a sustainable funding source for the USAR Team. We have funding for FY2020 year and may seek General Fund Revenue to offset the operating cost in the 2021 budget. We have estimated a general fund budget of \$350,000 to operate the team and procure needed equipment.

Vermont Forensic Laboratory:

- **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.

- **Declining revenues from Court surcharges:** The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

Administration Division:

- **Agency of Digital Services (ADS) Transition:** The new ADS staffing and chargeback model will continue to 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 continue to watch this very closely in FY20.
- **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.
- **Improve Technology Utilization:** We need to use 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.

PUBLIC SAFETY BUDGET SUMMARY: Overall Changes by Fund Type FY19 to FY20

- 10% GF increase
- 7% Combined GF/TF increase
- .08% overall increase in all funds budgeted

CHANGE ANALYSIS FY19 TO FY20				
FUND TYPE	FY 2019	FY2020	\$\$ Change	% Change
GENERAL FUNDS (GF)	47,431,358	52,173,561	4,742,203	10.00%
TRANSPORTATION FUNDS (TF)	20,250,000	20,250,000	0	0.00%
SPECIAL FUNDS	13,911,143	14,436,855	525,712	3.78%
FEDERAL FUNDS	20,109,453	14,881,272	(5,228,181)	-26.00%
INTERDEPARTMENTAL FUNDS	6,020,429	6,068,930	48,501	0.81%
TOTAL	107,722,383	107,810,618	88,235	0.08%
	67,681,358	72,423,561	4,742,203	7.01%
				GF+TF increase

DEPARTMENT CROSSWALK: ALL PUBLIC SAFETY DIVISIONS ROLLUP

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
DEPARTMENT OF PUBLIC SAFETY: Rollup	47,431,358	20,250,000	13,911,143	20,109,453	6,020,429	107,722,383
FY19 Appropriation As Passed:						
Salary and Benefit Pressures	1,646,445		580,647	38,157	(60,504)	2,204,745
Sworn position reclassification (Probationary Troopers, Troopers, Sergeants, Lieutenants, Captains)	2,340,860					2,340,860
Vacancy Savings	(1,822,919)					(1,822,919)
Overtime - Bringing budget closer to actual	750,000				(220,176)	529,824
Gasoline	368,000					368,000
Operating line item adjustments	912,000		(47,193)	(717,321)	81,040.00	228,526
Loss of marijuana civil penalty revenue	0		(54,000)			(54,000)
Internal Service Fees	487,817		46,258	(45,311.00)	108,141.00	596,905
Curriculum Development Coordinator and NFPA standards review temp position	60,000					60,000
Grants	0			(4,503,706.00)	140,000.00	(4,363,706)
FY 2020 Governor Recommend - All Public Safety	52,173,561	20,250,000	14,436,855	14,881,272	6,068,930	107,810,618

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT STATE POLICE

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 STATE POLICE: FY 2019	36,604,914	20,250,000	2,984,667	3,798,422	2,073,828	65,711,831
Appropriation as Passed						
Salary and Benefit Pressures	1,354,436		126,247	72,723	7,905	1,561,311
Sworn position reclassification (Probationary Troopers, Troopers, Sergeants, Lieutenants, Captains)	2,340,860					2,340,860
Overtime - Bringing budget closer to actual	750,000				(220,176)	529,824
Gasoline	368,000					368,000
Operating line item adjustments: computer equipment, taser replacement contract, vehicle repair, and body armor	746,000		10,759	208,491	37,012	1,002,262
Loss of marijuana civil penalty revenue			(54,000)			(54,000)
Internal Service Fees	165,012		76	(15,969)	282	149,401
Vacancy Savings	(1,822,919)					(1,822,919)
Subtotal of increases/decreases	3,901,389	0	83,082	265,245	(174,977)	4,074,739
FY 2020 Governor Recommend	40,506,303	20,250,000	3,067,749	4,063,667	1,898,851	69,786,570

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: CRIMINAL JUSTICE SERVICES

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 CRIMINAL JUSTICE SERVICES:	4,302,246	0	1,930,061	1,754,848	180,141	8,167,296
FY 2019 Appropriation as Passed						
Salary and Benefit Pressures	53,796		138,117	(20,082)		171,831
Moving OTM to Admin	(1,230,611)		(170,000)			(1,400,611)
Operating Changes			22,959	(905,350)	(120,041)	(1,002,432)
Grants				(60,000)	(60,000)	(120,000)
Internal Service Fees	21,781		9,512	(3,526)	(100)	27,667
Subtotal of increases/decreases	(1,155,034)	0	588	(988,958)	(180,141)	(2,323,545)
FY 2020 Governor Recommend	3,147,212	0	1,930,649	765,890	0	5,843,751

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT EMERGENCY MANAGEMENT

Approp #3 EMERGENCY MANAGEMENT: FY 2019 Appropriation as Passed	421,265	-	230,000	13,002,034	198,113	13,851,412
Salary and Benefit Pressures	3,011			47,266	(160,590)	(110,313)
Operating Changes				(257,454)	(37,523)	(294,977)
Grants				(4,443,706)		(4,443,706)
Internal Service Fees	9,030			(28,750)		(19,720)
Subtotal of increases/decreases	12,041	0	0	(4,682,644)	(198,113)	(4,868,716)
FY 2020 Governor Recommend	433,306	0	230,000	8,319,390	0	8,982,696

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: FIRE SAFETY

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #4 FIRE SAFETY: FY 2019 Appropriation as Passed	399,264	-	8,667,177	876,323	45,000	9,987,764
Salary and Benefit Pressures	1,354		331,966	1,558		334,878
Curriculum Development Coordinator and NFPA standards review temp position	60,000					60,000
Operating Changes			(80,911)	(607)		(81,518)
Internal Service Fee	17,287		36,670	(951)		53,006
Subtotal of increases/decreases	78,641	0	287,725	0	0	366,366
FY 2020 Governor Recommend	477,905	0	8,954,902	876,323	45,000	10,354,130

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: ADMINISTRATION

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #5 ADMINISTRATION: FY 2019	2,671,645	0	5,000	263,124	2,738,758	5,678,527
Appropriation as Passed						
Salary and Benefit Pressures	104,236			(81,705)	181,191	203,722
Move to Admin from OTM	1,230,611		170,000			1,400,611
Operating changes	166,000			255,996	336,421	758,417
Grants	0				200,000	200,000
Internal Service Fees	258,796			3,885	107,959	370,640
Subtotal of increases/decreases	1,759,643	0	170,000	178,176	825,571	2,933,390
FY 2020 Governor Recommend	4,431,288	0	175,000	441,300	3,564,329	8,611,917

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT FORENSIC LABORATORY

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #6 Vermont Forensics Laboratory: FY 2019 Appropriation as Passed	3,032,024	0	94,238	414,702	784,589	4,325,553
Salary and Benefit Pressures	129,612		(15,683)	18,397	(89,010)	43,316
Operating Changes	0			(18,397)	(134,829)	(153,226)
Internal Service Fees	15,911					15,911
Subtotal of increases/decreases	145,523	0	(15,683)	0	(223,839)	(93,999)
FY 2020 Governor Recommend	3,177,547	0	78,555	414,702	560,750	4,231,554

Vermont State Police – Overtime Detail FY16-FY18

Reasons for VSP Overtime accrual: VSP operates only two shifts, so period between 2 AM and 7 AM is covered with overtime (officers are called in as needed on an overtime basis). Overtime is accrued as a result of criminal investigations, support to other agencies, emergency response, etc. The following is a multi-year history of General and Transportation funded overtime cost and the various types of overtime accrued:

VSP GF/TF Funded Overtime SFY 2016-2018			
Fiscal Year	2016	2017	2018
Amount	\$ 3,636,591	\$ 4,047,458	\$ 4,512,830

Types of GF/TF Overtime
training
special team response
criminal investigation
management and administration
non-criminal investigation
sworn shift coverage
assistance to other LE agencies
recreational enforcement
all hazards response
protection/security
holiday coverage
dispatcher shift coverage
mental health incident response

Gasoline Budget True Up: DPS reduced our gasoline budget over several successive years when gasoline prices dropped significantly in 2016 and 2017 with the caveat that we would need to increase this budget if prices rose again. In FY18, as shown below, gas prices began to rise beyond our budgeted amount as did our usage. Consequently, our budget deficit is projected to be significantly larger in FY19. The adjusted budget amount reflects an overall price per gallon (PPG) of \$2.62.

VSP General Funded Gasoline Costs and Usage by Fiscal Year						
Row Labels	Sum of Amount \$\$	Sum of Gallons	Average of Avg. PPG	Budget	Difference Budget to Actual	
FY16	959,257	462,638	2.09	1,464,616	505,359	
FY17	1,077,588	504,982	2.20	1,264,616	187,028	
FY18	1,257,971	512,262	2.55	1,027,000	(230,971)	
FY19 YTD thru Dec 2018	687,366	256,731	2.71	977,000	(397,732)	
	977,000					FY19 Budget as Passed
	368,000					BAA request
	1,345,000					Adjusted FY19 Budget request
	513,462					Trend in usage thru 6/30/19 (Gallons)
	2.62					Avg PPG reflected in the FY19 DPS BAA request (request is lower than most recent trend indicates as shown in above grid)

Supplemental detail on the one-time purchases we proposed for the cruiser/body camera carry-forward funding:

- **Firearms Replacement:**
 - **Expansion of patrol rifle program by 221 patrol rifles:** The Vermont State Police currently does not have enough department owned patrol rifles available for every member. We must begin to expand the number of patrol rifles assigned to the Field Force Division. It is incredibly problematic and dangerous to allow troopers to respond to any active shooter incident without a patrol rifle. The responding trooper would be placed in substantial danger against an armed adversary. Estimated cost \$242,540
 - **Replacement of duty issued sidearm and holsters:** Our current standard issued duty sidearm, the Smith & Wesson M&P .40 Cal must be replaced in the next two years as a result of normal use. Smith & Wesson has agreed to replace the current duty weapon with any Smith & Wesson platform through a one for one trade process. We have identified the replacement sidearm at the Smith & Wesson M&P .9mm. Cost related to the trade in process result from our duty holster replacement. The total cost of new holsters is estimated to be \$45,000.
 - **Duty-weapon lights:** Duty issued sidearm light. Current sidearm weapon lights are over 11 years old and many are failing. We are requesting funds to replace all sidearm weapon lights, 334 units. Funding request \$40,000.
- **Portable radios:** Replacement of portable radios and chargers. Our current portable radios are assigned to every Field Force member and are essential safety equipment for troopers in the field. We have currently run out of available inventory and will need to replace portable radios. Funding request \$83,972.
- **Less lethal weapons:** Because of the changes we are making to the operational needs of the Tactical Services Unit, we must acquire less-lethal weapon systems at a one-time cost of \$27,840.