

FY19 Public Safety General Fund Budget Adjustment Request

B.209 Public safety - state police \$3,441,411
 SFY 18 obligations to be paid during SFY 19; Projected overtime; Fuel costs for State Police vehicle fleet; Class action for Sworn Officers retroactive to August 2018.

Request	Appropriation	Amount	Comments
Retro Pay for GF/TF funded Sworn Officer Reclassification	VT State Police	1,774,783	All VSP sworn officer ranks except Majors and the Colonel have had a one paygrade increase due to requests for reclassification. This estimated cost includes associated impacts on overtime, shift differential, other employee benefits that are hourly rate impacted, and FICA/Retirement.
VSP Overtime	VT State Police	750,000	DPS/VSP is significantly underfunded in their overtime line item and have been for several years due to rising costs, expanding expectations, special team callouts/training, etc. We will not be able to absorb the entirety of these costs overruns in FY19.
FY18 Invoices held and processed in FY19	VT State Police	472,600	We recently reviewed our first quarter projections for FY19 and are projecting a \$800k deficit in GF even with the projection of receiving the BAA request as submitted. We will need additional funding to cover the invoices we had to hold at the end of FY18 due to funding shortfalls.
Gasoline	VT State Police	368,000	DPS has reduced our gasoline budget several times over the past few years as gas prices were in decline. Now that gas prices have risen so significantly and are expected to stay at the current level or increase, we need to increase this budget. There is no room in the VSP budget to absorb these costs. (DPS current budget supports a per gallon cost of only \$1.91 per gallon with gas now fluctuating between \$2.50 - \$ 2.70)
Portable radio replacement	VT State Police	76,028	Officer safety/communications equipment
Total Request:		3,441,411	

Use of one-time GF: Language from FY19 BAA Bill

Sec. XX. 2017 Acts and Resolves No. 85, Sec.C.100 is amended to read: (e) In fiscal year 2017, the sum of \$1,250,000 in general funds is appropriated to the Department of Public Safety to purchase police cruiser and body cameras, including equipment, maintenance, and warranty costs. The first priority for the use of these funds shall be for the State match in fiscal years 2018 and 2019 for federal NHTSA/GHSP funds for cruiser cameras pending a waiver to meet "buy American" federal requirements. Second priority is for cruiser cameras if a waiver is denied. ~~Body cameras~~ The replacement of firearms, patrol rifles, portable radio equipment, and less-lethal weapons may be purchased with any remaining funds.

EXPLANATION: Cruiser camera purchases were completed leaving an appropriation balance of \$561,782. However, body camera data storage costs were determined to be prohibitive. Therefore, the Department of Public Safety requests to use the remaining appropriation's balance for the purchase of other needed law enforcement safety equipment including the implementation of less lethal weapon options based on an independent review commissioned by the Vermont State Police

Request to use One-Time General Fund Balance to cover one-time purchases in FY19:

Remaining Balance in GF One-Time Fund Dept ID 2140891701	Amount	Comments
Firearms	327,542	Patrol Rifles (\$242,542), Duty Weapon Lights (\$40,000), Holsters (\$45,000)
Portable radio replacement	83,972	Officer safety/communications equipment
Purchase of "less-lethal" weapons	27,840	Recommended as a result of an independent study of officer involved shootings
Taser contract payment for FY19	86,000	As approved in Act 11 of 2018 Sec. E.208 (b)
Total Cost of one-time purchases:	525,354	
Current Fund Balance Available:	561,782	
Balance Remaining:	36,428	