

**STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY**

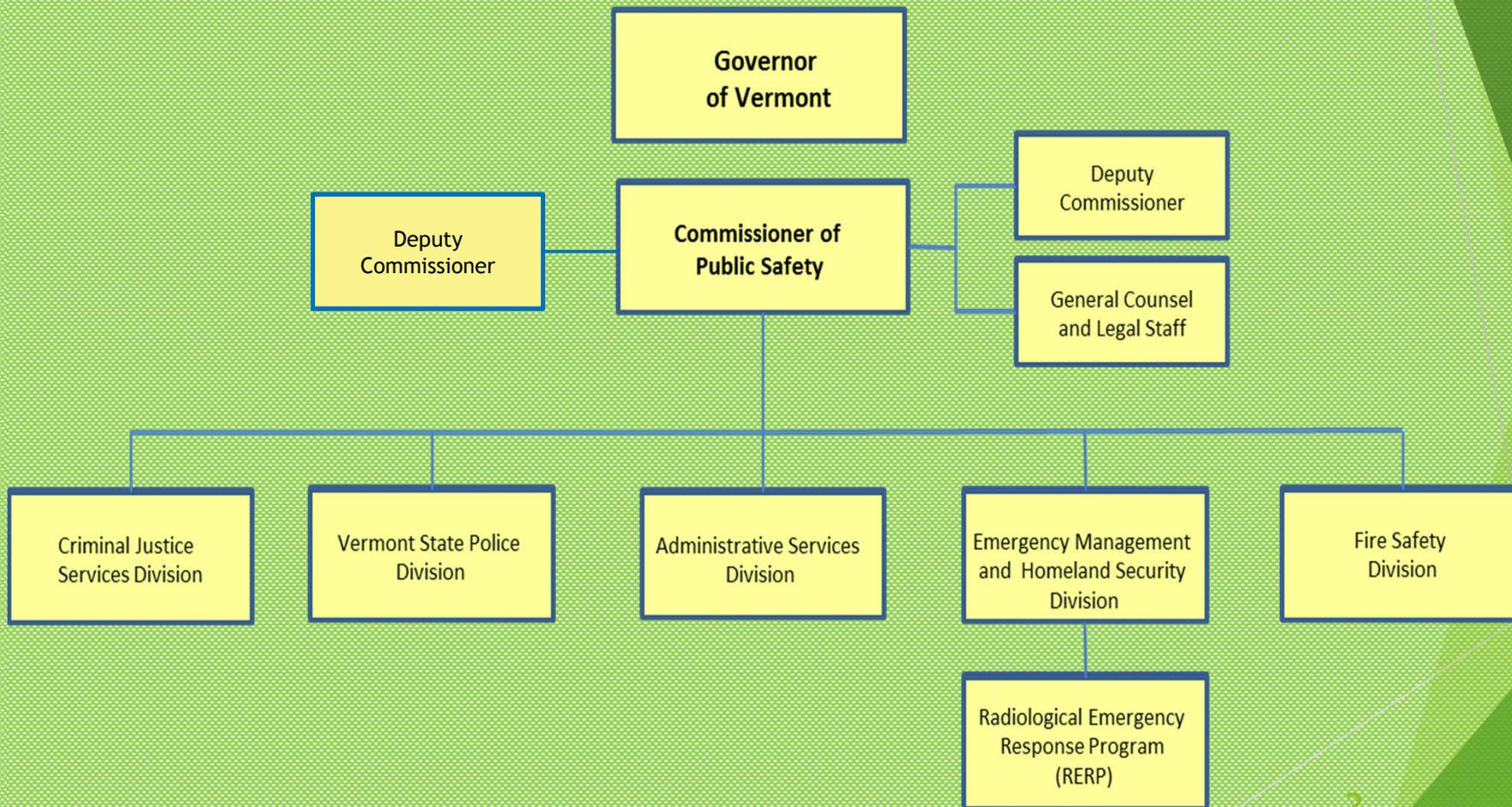
**FY16 BUDGET PRESENTATION**

PRESENTED BY  
COMMISSIONER OF PUBLIC SAFETY  
KEITH W. FLYNN

**DEPARTMENT OF PUBLIC SAFETY  
MISSION STATEMENT**

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

## DEPARTMENT OF PUBLIC SAFETY ORGANIZATIONAL CHART



# Public Safety Division Directors:

**Vermont State Police: Colonel Tom L'Esperance**

**Criminal Justice Services: Francis (Paco) Aumand**

**Vermont Emergency Management & Homeland Security  
Division, and Radiological Emergency Response Program: Joe Flynn**

**(Ross Nagy, Deputy Director & Erica Bornemann, Chief of Staff presenting today in Director Flynn's  
absence)**

**Fire Safety: Michael Desrochers**

**Administration & Finance: Joanne Chadwick**

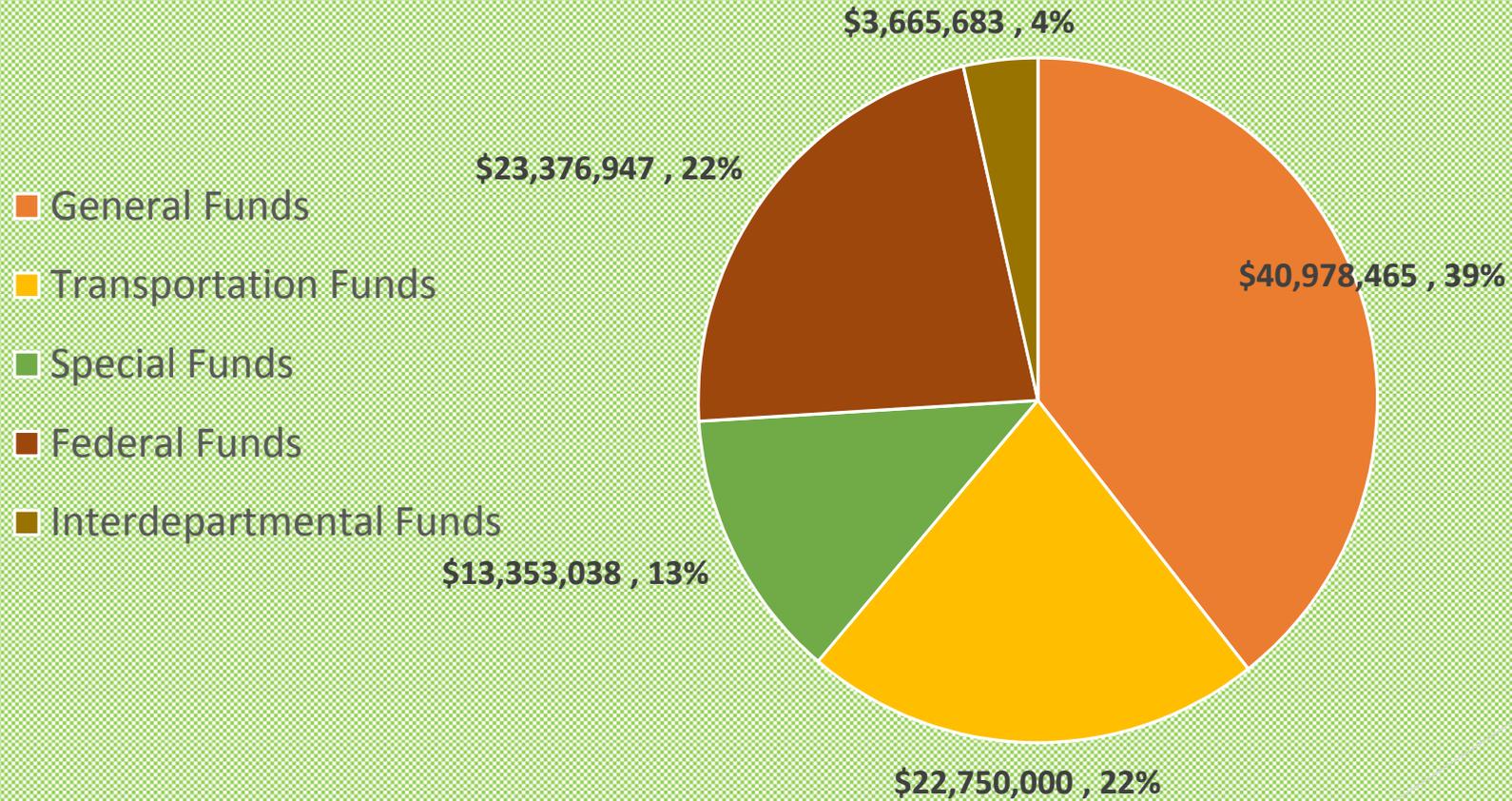
## PUBLIC SAFETY BUDGET - FY16 ITEMS OF NOTE

- ▶ OVERALL BUDGET DECREASE OF .76%
- ▶ TRANSPORTATION FUNDS ARE LEVEL-FUNDED WITH FY15 AT \$22,750,000 IN VERMONT STATE POLICE APPROPRIATION. ACT 12 (TRANSPORTATION BILL) OF 2013 CALLED FOR A REDUCTION OF TRANSPORTATION FUNDS BY \$2.5M IN FY16 TO \$20,250,000. DUE TO GENERAL FUNDS REVENUE PRESSURES, THE GOVERNOR'S PROPOSED BUDGET LEAVES TRANSPORTATION FUNDS AT THE FY15 LEVEL TO REDUCE PRESSURE ON THE GENERAL FUND
- ▶ OVERALL STATE FUNDS (COMBINED GENERAL & TRANSPORTATION FUNDS) HAS INCREASED BY 1.27% AFTER ABSORBING INCREASES IN INTERNAL SERVICE FEES, COLA & STEP IMPACTS, AND HEALTH/DENTAL BENEFITS.
- ▶ THE GOVERNOR'S HIGHWAY SAFETY PROGRAM (GHSP) WILL BE TRANSFERRED TO THE AGENCY OF TRANSPORTATION IN APRIL OF 2015, SO HAS BEEN REMOVED FROM THE DPS BUDGET FOR FY16. THIS PROGRAM WILL BE BUDGETED FOR FY16 IN THE AOT BUDGET
- ▶ DPS IS CONSOLIDATING FOUR PUBLIC SAFETY ANSWERING POINTS (PSAPs) DOWN TO TWO. THIS BUDGET REFLECTS A SAVINGS OF \$1.7M ANTICIPATED FROM THIS EFFICIENCY MEASURE WHICH IS MADE POSSIBLE IN PART DUE TO NEW INTEROPERABLE COMMUNICATIONS TECHNOLOGY AND EQUIPMENT THAT HAS BEEN PUT INTO PLACE THROUGHOUT THE STATE OVER THE PAST FIVE YEARS. THESE SAVINGS WILL BE REALIZED BY REDUCTIONS IN PERSONAL SERVICES COSTS THROUGH A REDUCTION IN FORCE AND OPERATING COST SAVINGS.

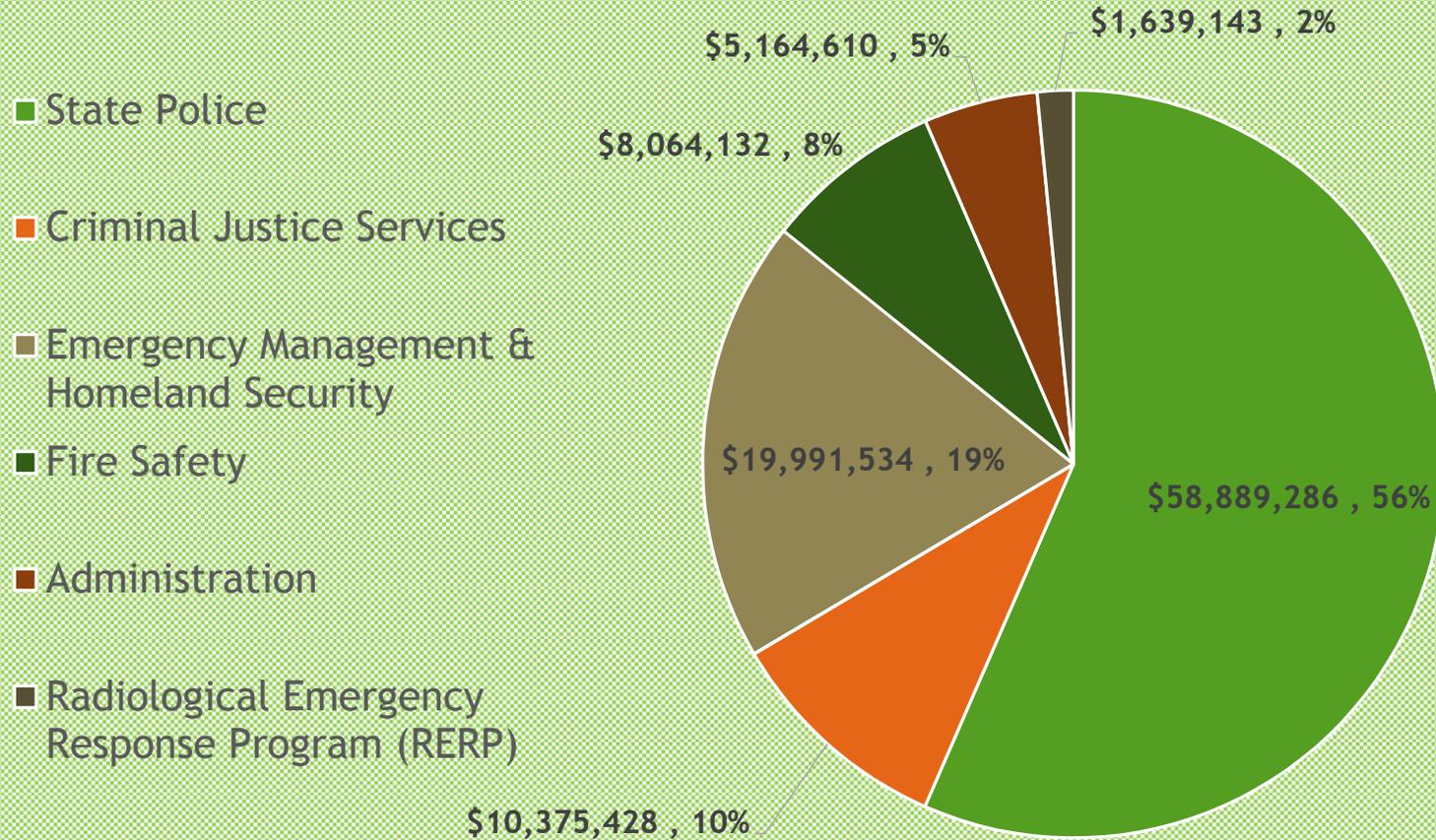
**PUBLIC SAFETY BUDGET:  
ANALYSIS OF CHANGES FROM FY 2015 TO FY 2016**

<b>FUND TYPE</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$\$ Change</b>	<b>% Change</b>
<b>GENERAL FUNDS</b>	<b>40,179,312</b>	<b>40,978,465</b>	<b>799,153</b>	<b>1.99%</b>
<b>TRANSPORTATION FUNDS</b>	<b>22,750,000</b>	<b>22,750,000</b>	<b>0</b>	<b>0.00%</b>
<b>SPECIAL FUNDS</b>	<b>13,358,359</b>	<b>13,353,038</b>	<b>(5,321)</b>	<b>-0.04%</b>
<b>FEDERAL FUNDS</b>	<b>26,321,613</b>	<b>23,376,947</b>	<b>(2,944,666)</b>	<b>-11.19%</b>
<b>INTERDEPARTMENTAL FUNDS</b>	<b>2,317,448</b>	<b>3,665,683</b>	<b>1,348,235</b>	<b>58.18%</b>
<b>TOTAL</b>	<b>104,926,732</b>	<b>104,124,133</b>	<b>(802,599)</b>	<b>-0.76%</b>

## PUBLIC SAFETY FY16 BUDGET BY FUND TYPE



## PUBLIC SAFETY FY16 BUDGET BY APPROPRIATION



**CHANGES IN DEPARTMENT OF PUBLIC SAFETY ALLOCATED INTERNAL SERVICE FEES COSTS  
FROM FISCAL YEAR 2011 BUDGET TO FISCAL YEAR 2016 BUDGET**

Internal Service Fee	SFY11	SFY12	SFY13	SFY14	SFY15	SFY16	TOTAL CHANGE OVER SIX FISCAL YEAR PERIOD (\$ Change from SFY_11 to SFY_16*)	TOTAL CHANGE OVER SIX FISCAL YEAR PERIOD (% Change from SFY_11 to SFY_16*)
DII Allocation	202,821	595,946	511,004	720,111	719,124	658,233	\$ 455,412	225%
DII Demand Driven Services	-	-	-	159,312	189,729	369,260	\$ 209,948	132%
BGS Fee For Space	2,884,274	2,987,423	2,939,630	3,124,480	3,127,419	3,122,890	\$ 238,616	8%
Human Resources Allocation	173,476	197,673	225,648	237,101	301,641	321,066	\$ 147,590	85%
General Liability Insurance	351,793	352,853	277,583	192,190	250,322	296,878	\$ (54,915)	-16%
Workers Compensation Insurance	1,231,238	1,384,542	1,387,297	1,502,350	1,519,837	1,679,132	\$ 447,894	36%
VISION Allocation	287,361	243,048	272,929	320,257	518,898	600,463	\$ 313,102	109%
Single Audit	51,381	33,436	40,181	45,582	45,489	41,023	\$ (10,358)	-20%
Auto Insurance	198,918	192,919	169,251	147,198	90,611	141,626	\$ (57,292)	-29%
Other Insurance	13,341	12,777	23,036	38,524	37,240	39,338	\$ 25,997	195%
<b>Total</b>	<b>5,394,603</b>	<b>6,000,617</b>	<b>5,846,559</b>	<b>6,487,105</b>	<b>6,800,310</b>	<b>7,269,909</b>	<b>\$ 1,715,994</b>	<b>32%</b>

**FY12 - FY16: Increases To Internal Service Fees Absorbed By Public Safety (not covered by additional General Funds Added To Budget)**

<b>State Fiscal Year Budget</b>	<b>Internal Service Fee Increase</b>	<b>GF Added to Budget for Internal Service Fee increases</b>	<b>Uncovered Increase</b>
<b>FY12</b>	606,014	47,986	<b>558,028</b>
<b>FY13</b>	(154,058)	(148,895)	<b>(5,163)</b>
<b>FY14</b>	640,546	323,602	<b>316,944</b>
<b>FY15</b>	313,205	183,381	<b>129,824</b>
<b>FY16</b>	469,599	402,267	<b>67,332</b>
<b>Total</b>	<b>\$ 1,875,306</b>	<b>\$ 808,341</b>	<b>\$ 1,066,965</b>

**CHANGES IN DEPARTMENT OF PUBLIC SAFETY TOTAL BUDGET (BY STATE FUNDS AND BY TOTAL BUDGET) FROM FISCAL YEAR 2011 BUDGET TO FISCAL YEAR 2016 BUDGET**

<b>State Fiscal Year</b>	<b>State Funds in DPS Budget (General + Transportation Funds)</b>	<b>Total DPS Budget</b>
FY11	\$ 55,468,412	\$ 97,416,583
FY12	\$ 55,411,335	\$ 95,551,132
FY13	\$ 55,008,405	\$ 95,195,527
FY14	\$ 61,500,774	\$ 111,889,407
FY15	\$ 62,929,312	\$ 104,926,732
FY16	\$ 63,728,465	\$ 104,124,133
<b>\$\$ Change FY11 - FY16</b>	<b>\$ 8,260,053</b>	<b>\$ 6,707,550</b>
<b>Percentage Change FY11 to FY16</b>	<b>15%</b>	<b>7%</b>

# PUBLIC SAFETY POSITIONS

<b>PUBLIC SAFETY POSITIONS: CHANGES FROM FY 2015 TO FY 2016</b>		
Permanent Classified/Exempt/Limited Service Positions in FY15 Budget	620	
Permanent Classified/Exempt/Limited Positions in FY16 Budget	614	
Change from FY15:	-6	10 positions were removed from DPS in late FY14. There have been several added since then through the position pool or JFC approval. This is the net reduction from FY15 budgeted to FY16 budgeted not including the PSAP Consolidation position reduction
Additional Position Reductions: Proposed PSAP Consolidation	-14	Derby and Rutland PSAPs will be closed and consolidated with Williston and Rockingham respectively
<b>Total Change in Position Count FY15 to FY16:</b>	<b>-20</b>	
<b>Total Public Safety Permanent Positions After PSAP Consolidation</b>	<b>600</b>	

## PUBLIC SAFETY FILLED TEMPORARY POSITIONS BY APPROPRIATION (as of 1/27/15)

POSITION TITLE	DPS DIVISION	TOTAL FTE
Administrative Srvces Tech I	CJS	1
Criminal Record Specialist II	CJS	0.5
Project Manager	CJS	1
Senior Forensic Chemist	CJS	1
Emergency Management Spec II	DEMHS	6
Intern	DEMHS	1
Senior Policy Advisor	DEMHS	2
Administrative Assistant A	FIRE SAFETY	1
Assistant State Fire Marshal	FIRE SAFETY	1
Emergency Preparedness Coordinator	FIRE SAFETY	1
Fire Safety Training Instructors & Technicians	FIRE SAFETY	86
Hazmat Crew Chief	FIRE SAFETY	3
Hazmat Response Team Member	FIRE SAFETY	21
Administrative Assistant B	STATE POLICE	2
Auxiliary Trooper	STATE POLICE	32
Custodian II	STATE POLICE	1
Dispatchers	STATE POLICE	37
Program Services Clerk	STATE POLICE	3
Project Manager	STATE POLICE	1
Pub Safety Motor Equip Mech B	STATE POLICE	1
Public Safety Barracks Clerk	STATE POLICE	1
<b>Grand Total</b>		<b>203.5</b>

## PUBLIC SAFETY PROGRAMS BY DIVISION:

### Vermont State Police

#### Programs

Support Services  
Office of Professional Development  
Fleet Services  
Bureau of Criminal Investigation  
Protective Services  
Drug Enforcement  
Field Force  
Dispatching Services  
Recreational Enforcement  
Vermont Intelligence Center (VIC)

### Criminal Justice Services

#### Programs

Radio Telecommunications  
Forensic Laboratory  
Office of Technology Management  
Vermont Crime Information Center

### VT Emergency Management & Homeland Security

#### Programs

Operations & Logistics  
Recovery & Mitigation  
Preparedness and Planning  
Homeland Security

### Fire Safety

#### Programs

Fire Academy  
Building Code Enforcement &  
Fire Prevention & Investigation  
Hazardous Materials (Hazmat) Response

### Administration

#### Programs

DPS Leadership  
Legal Services  
Accounting, Budget, and Procurement Unit  
Policy, Audit, and Compliance Unit  
Grant Management Unit

### Radiological Emergency Response Program (RERP)

#### Programs

General Emergency Planning & Training  
Emergency Planning Zone (EPZ) Town Interface &  
Coordination

# **PUBLIC SAFETY PROGRAM PERFORMANCE**

- \* DEPARTMENT LEVEL**
- \* PILOT RBA PROGRAM LEVEL**

(Additional Performance Information is Provided As Part Of Our Supplemental Materials)

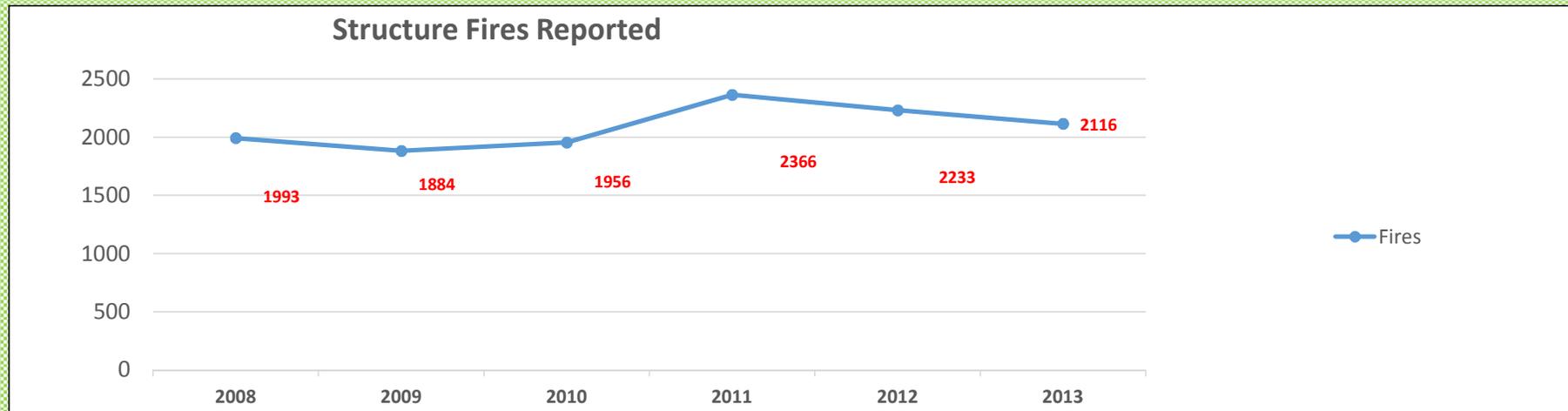
# PUBLIC SAFETY DEPARTMENT - PERFORMANCE MEASURES

PUBLIC SAFETY HAS IDENTIFIED THREE MEASURES THAT WILL BE TRACKED GOING FORWARD TO PROVIDE DATA THAT WILL INFORM VERMONT CITIZENS OF KEY MEASURES RELATED TO PUBLIC SAFETY'S MISSION. THE MEASURES WE ARE TRACKING ARE:

- ▶ **STRUCTURE FIRES REPORTED**
- ▶ **NUMBER OF VIOLENT CRIMES PER 100,000 POPULATION**
- ▶ **SERIOUS TRAFFIC INJURIES**

## Public Safety Department - Performance Indicator #1: Structure Fires Reported

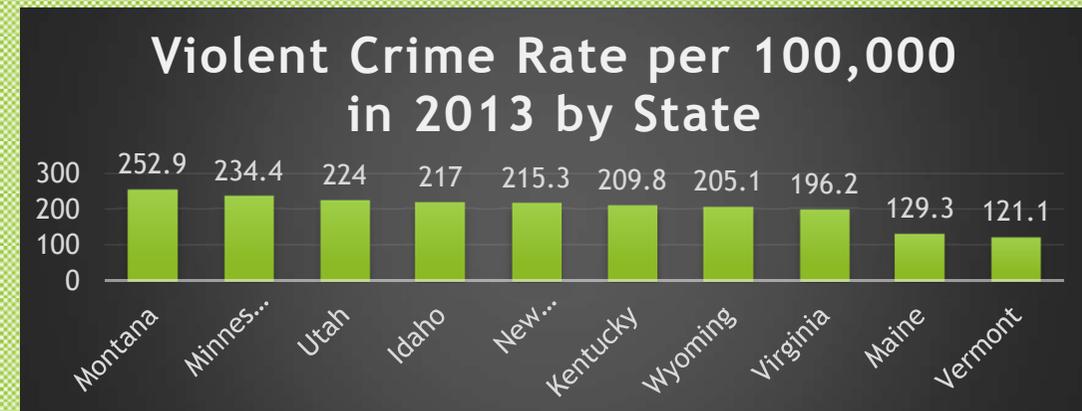
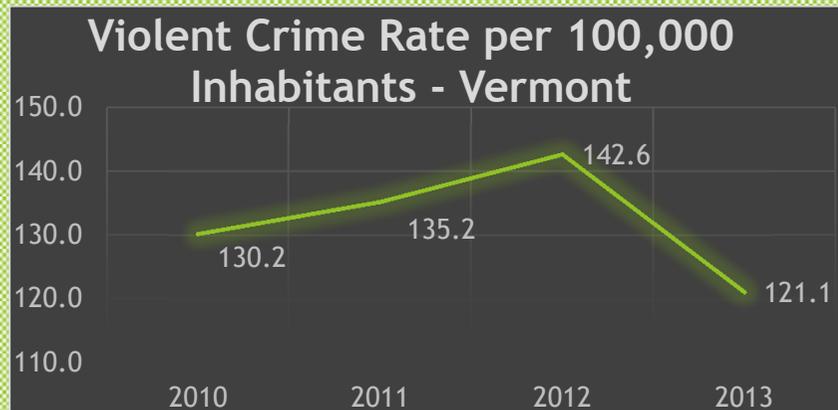
**Structure Fires** – The Division of fire Safety records and tracks structure fires reported. Their efforts through education and inspections help reduce fires and promote fire safety. The reduction of structure fires is directly attributed to the fire prevention efforts practiced in Vermont and the number of inspections that are performed by the Division of Fire Safety. The chart identifying the number of structure fires reported indicates a downward trend since 2011 following an upward trend that began in 2009.



## Public Safety Department - Performance Indicator #2: Violent Crime Rate

The violent crime rate is an overall indicator of how many crimes occur within the overall population. In this case it based on a 100,000 population rate.

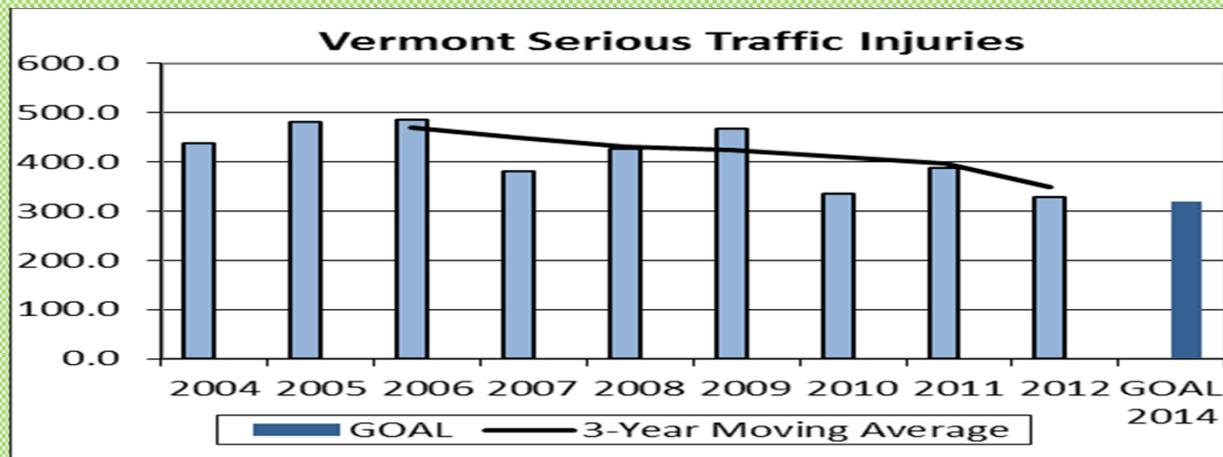
**Violent Crime Rate** – This measure is a summary of serious crime that is reported by all law enforcement agencies in Vermont. The number is rate per 100,000 inhabitants as reported to the Federal Bureau of Investigation uniform crime reporting system. The violent crime rate in Vermont can be impacted in a variety of ways by the Department of Public Safety. The Vermont State Police are the enforcement arm of the Department and provide investigative support in areas where they are the primary law enforcement agency but they also provide investigative support to local agencies when requested. A strong enforcement effort helps reduce the number of incidents. The Vermont Forensic Laboratory helps provide analysis of crime evidence. The Vermont Crime Information Center provides criminal history record support to the criminal justice system. A new initiative in the Department is to work with agencies providing them with information to perform crime analysis and to help them make better decisions regarding their response to crime based on the best evidence of what works and what does not work. These two charts indicate the crime rate in Vermont and the crime rate compared to other states in 2013.



## Public Safety Performance Indicator #3: Serious Traffic Injuries

Vermont Serious Traffic Injuries shows the number of injuries over time and is an indicator of the results of law enforcements efforts in enforcing our motor vehicle laws and providing education surrounding highway safety.

**Serious Traffic Injuries** – This measure shows a declining trend in traffic injuries in Vermont. The Department of Public Safety is using this measure because it tends to impact a large number of people. Traffic accidents are a leading cause of injury to our citizens and visitors. Keeping people safe on the highways is effort that is shared by a variety of agencies/departments and work units. This performance measure is impacted through the enforcement efforts of the Vermont State Police, the Governors Highway Safety Program through their efforts to increase enforcement between all agencies, provide educational materials, and encourage improvements in emergency medical service response and to encourage engineering improvements in Vermont’s roadways. The Vermont State Police and the Governors Highway Safety Program are active members in the Vermont Highway Safety Alliance.



## RESULTS-BASED ACCOUNTABILITY

PUBLIC SAFETY HAS IDENTIFIED THE MARIJUANA REGISTRY PROGRAM FOR ITS RESULTS-BASED ACCOUNTABILITY PILOT PROGRAM.

THE FOLLOWING FIVE SLIDES ILLUSTRATE:

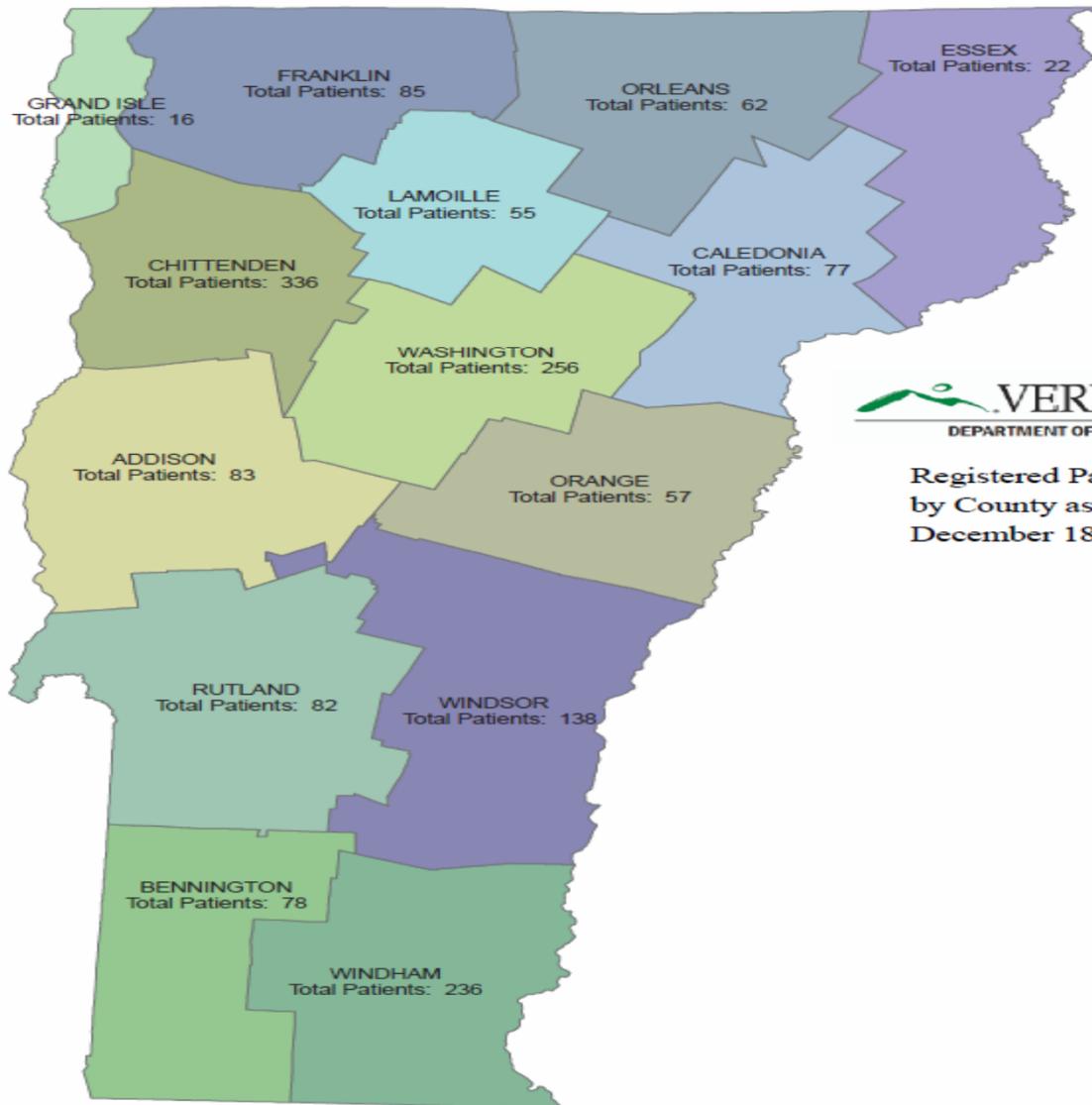
- ▶ MARIJUANA REGISTRY OVERVIEW
- ▶ REGISTERED PATIENTS BY COUNTY
- ▶ MARIJUANA REGISTRY APPLICATIONS RECEIVED APRIL 2011 TO DECEMBER 2014
- ▶ NUMBER OF REGISTERED PATIENTS AND CAREGIVERS 2006 -2014
- ▶ PROGRAM PERFORMANCE GOALS AND MEASURES

## PUBLIC SAFETY RESULTS-BASED ACCOUNTABILITY PILOT PROGRAM MARIJUANA REGISTRY/DISPENSARY PROGRAM

### □ Overview

- 3 Dispensaries commenced operations in 2013
- 4<sup>th</sup> (and final) Dispensary commenced operations Feb. 2014
- Registered Patient Average Age: 52 years old
- Registered dispensaries personnel, as of January 2015:
  - 4 Principal Officers registered;
  - 44 Employees registered; and
  - 14 Board Members registered.
- 71 applications denied (patient/caregiver)
- 33 denials appealed
- 3 appeals granted reversing the Registry's decision
- 2049 application received in 2014 (includes patients, caregivers and dispensary personnel)
- 171 applications received on average a month

## Vermont Marijuana Registry

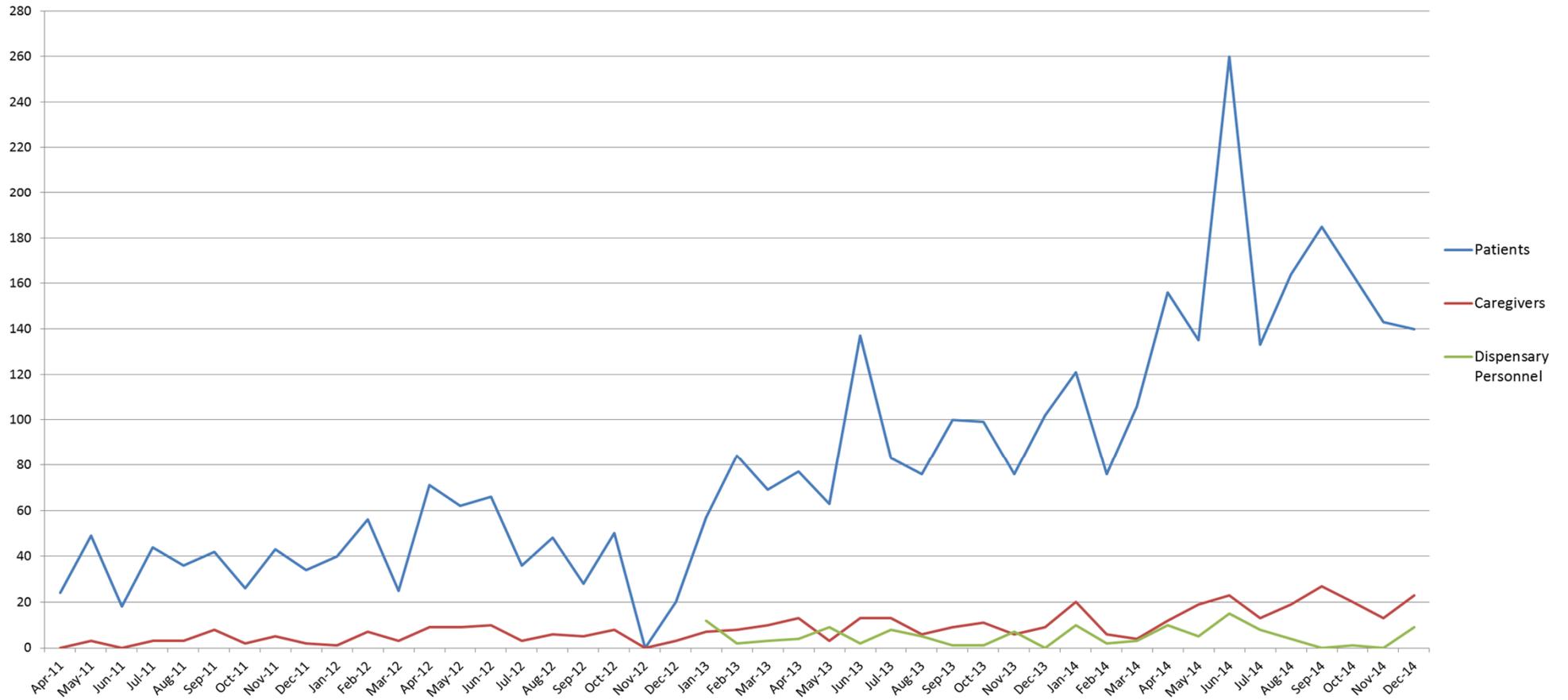


Registered Patients  
by County as of  
December 18, 2014

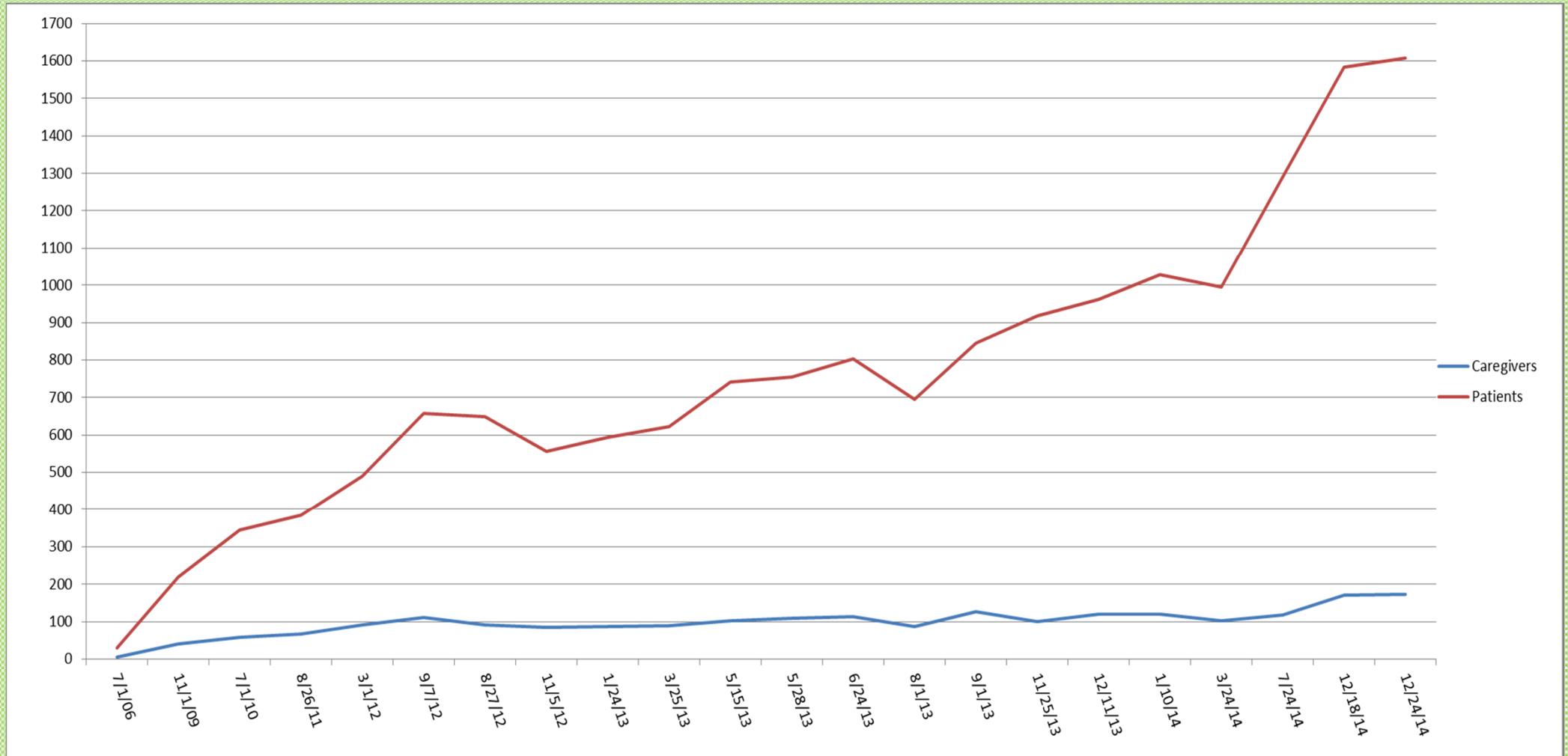
# Marijuana Registry

## Applications Received

April 2011 - December 2014



# MARIJUANA REGISTRY - 1608 Registered Patients as of 12/24/14



## MARIJUANA PROGRAM - PERFORMANCE GOALS FOR NEXT BUDGET PERIOD

**Vermont Marijuana Registry (VMR) Mission Statement:** Implementing the provisions of 18 V.S.A. Chapter 86, Therapeutic Use of Cannabis, as it pertains to registered patients, caregivers, and dispensaries. The VMR is determined to ensure residents of Vermont issued a registry identification card to alleviate the symptoms or effects of a verified debilitating medical condition are able to timely access cannabis for symptom relief, protect confidentiality, and prevent the diversion and theft of cannabis.

Objective/Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Actual	Target
Decrease the processing time for registration applications by 3 days.	N/A	14 days	11 days		8 Days
Percentage increase of registered patients designating a dispensary or cultivating by 5%.	N/A	1507 of 1583 Patients	All Patients		All Patients
Decrease the turnaround time for decisions to be issued on appeals by 5 days.	N/A	50 days	45 days		40 days

# Fiscal Year 2016 Budget Development Forms

## PUBLIC SAFETY

- State Police Appropriation
- Criminal Justice Services Appropriation
- Emergency Management & Homeland Security Appropriation
- Fire Safety Appropriation
- Administration Appropriation
- Radiological Emergency Response Appropriation
- All Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Appropriation #1 STATE POLICE: FY 2015 As Passed</b>	<b>29,741,838</b>	<b>22,750,000</b>	<b>2,745,998</b>	<b>2,675,986</b>	<b>1,085,722</b>	<b>58,999,544</b>
Salary and Benefit Changes - General Funds	1,270,365					1,270,365
Position# 340045 (Drug Task Force Position) Moved from Federal Funds	123,326					123,326
Position # 330101 - Eliminated to meet position pool target	(59,445)					(59,445)
Internal Service fee - Workers Comp - General Funds	113,341					113,341
Internal Service fee - Auto Insurance - General Funds	38,221					38,221
Savings from Consolidation of Public Safety Answering Points - General Funds	(1,701,830)					(1,701,830)
Operating Cost Adjustments (gasoline line item reduction) - General Funds	(226,918)					(226,918)
Salary and Benefit Changes - Special Funds			85,050			85,050
Internal Service fee- Workers Comp - Special Funds			4,464			4,464
Operating Cost Adjustments - Special Funds			76,344			76,344
Grants to Municipalities from new Marijuana Civil Penalties for Local Drug Task Force Positions - Special Funds			54,000			54,000
Salary and Benefit Changes - Federal Funds				(124,942)		(124,942)
Position # 340045 (Drug Task Force position) moved to General Funds				(123,326)		(123,326)
Position # 330338 - Eliminated to meet position pool target				(58,046)		(58,046)
Overtime - Federal Funds				(300,000)		(300,000)
Internal Service fee - Workers Comp - Federal Funds				2,065		2,065
Internal Service fee - Auto Insurance - Federal Funds				5,361		5,361
Operating Cost Adjustments - Federal Funds				195,000		195,000
Grants to Municipalities from Evidence Forfeiture Funds - Federal Funds				22,000		22,000
Salary and Benefit Changes - Interdepartmental Funds					41,326	41,326
Overtime - Interdepartmental Funds					262,500	262,500
Internal Service fee - Workers Comp - Interdepartmental Funds					16	16
Operating Cost Adjustments - Interdepartmental Funds					190,870	190,870
<b>Subtotal of increases/decreases</b>	<b>(442,940)</b>	<b>-</b>	<b>219,858</b>	<b>(381,888)</b>	<b>494,712</b>	<b>(110,258)</b>
<b>FY 2016 Governor Recommend</b>	<b>29,298,898</b>	<b>22,750,000</b>	<b>2,965,856</b>	<b>2,294,098</b>	<b>1,580,434</b>	<b>58,889,286</b>

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Appropriation #2 CRIMINAL JUSTICE SERVICES: FY 2015 As Passed</b>	<b>6,091,507</b>		<b>1,749,302</b>	<b>564,858</b>	<b>83,747</b>	<b>8,489,414</b>
Salary and Benefit Changes - General Funds	255,340					255,340
Position # 330129 & 330130 - Eliminated to meet position pool target	(220,850)					(220,850)
Internal Service fee - Workers Comp - General Funds	8,990					8,990
Internal Service fee - Auto Insurance - General Funds	2,816					2,816
First Year costs of new Tri-State Automated Fingerprint Identification System (AFIS) MorphoTrak service plan	347,149					347,149
Restoration of FY15 Base Cut from IT Contract line moved to FY14 One-Time funding by Legislature	572,000					572,000
Salary and Benefit Changes - Special Funds			113,923			113,923
Overtime - Special Funds			(401)			(401)
Position # 330002 - Eliminated to meet position pool target			(69,792)			(69,792)
Internal Service fee - Workers Comp - Special Funds			253			253
Operating Cost Adjustments - Special Funds			(74,049)			(74,049)
Salary and Benefit Changes - Federal Funds				17,624		17,624
Position changes - Federal Funds				(65,552)		(65,552)
New Project manager positon created in SFY_15 through JFC - Federal Funds				96,478		96,478
Temporary Employees - Federal Funds				32,000		32,000
Overtime - Federal Funds				21,941		21,941
Internal Service fee - Workers Comp - Federal Funds				113		113
Operating Cost Adjustments - Federal Funds				572,603		572,603
Salary and Benefit Changes - Interdepartmental Funds					7,670	7,670
Position changes - Interdepartmental Funds					68,575	68,575
Operating Cost Adjustments - Interdepartmental Funds					199,183	199,183
<b>Subtotal of increases/decreases</b>	<b>965,445</b>	<b>-</b>	<b>(30,066)</b>	<b>675,207</b>	<b>275,428</b>	<b>1,886,014</b>
<b>FY 2016 Governor Recommend</b>	<b>7,056,952</b>	<b>-</b>	<b>1,719,236</b>	<b>1,240,065</b>	<b>359,175</b>	<b>10,375,428</b>

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #3 EMERGENCY MANAGEMENT AND HOMELAND SECURITY: FY 2015 As Passed</b>	687,101			18,859,172	61,832	19,608,105
Salary and Benefit Changes - General Funds	(66,169)					(66,169)
Internal Service fee - Workers Comp - General Funds	953					953
Salary and Benefit Changes - Federal Funds				328,836		328,836
Internal Service fee - Workers Comp - Federal Funds				1,154		1,154
Internal Service fee - Auto Insurance - Federal Funds				413		413
Salary and Benefit Changes - Interdepartmental Funds					88,235	88,235
Internal Service fee - Workers Comp - Interdepartmental Funds					7	7
Operating Cost Adjustments - Interdepartmental Funds					30,000	30,000
<b>Subtotal of increases/decreases</b>	<b>(65,216)</b>	<b>-</b>	<b>-</b>	<b>330,403</b>	<b>118,242</b>	<b>383,429</b>
<b>FY 2016 Governor Recommend</b>	<b>621,885</b>	<b>-</b>	<b>-</b>	<b>19,189,575</b>	<b>180,074</b>	<b>19,991,534</b>

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #4 FIRE SAFETY: FY 2015 As Passed</b>	672,618		6,758,427	343,772	45,000	7,819,817
Salary and Benefit Changes - General Funds	31,944					31,944
Position # 330296 - Eliminated to meet position pool target	(71,213)					(71,213)
Salary and Benefit Changes - Special Funds			365,899			365,899
Overtime - Special Funds			(22,872)			(22,872)
Position # 330337 - Eliminated to meet position pool target			(110,191)			(110,191)
Internal Service fee - Workers Comp - Special Funds			26,989			26,989
Internal Service fee - Auto Insurance - Special Funds			4,770			4,770
Operating Cost Adjustments - Special Funds			5,781			5,781
Salary and Benefit Changes - Federal Funds				(22,152)		(22,152)
Overtime - Federal Funds				(30,000)		(30,000)
Internal Service fee - Workers Comp - Federal Funds				364		364
Operating Cost Adjustments				64,996		64,996
<b>Subtotal of increases/decreases</b>	<b>(39,269)</b>	<b>-</b>	<b>270,376</b>	<b>13,208</b>	<b>-</b>	<b>244,315</b>
<b>FY 2016 Governor Recommend</b>	<b>633,349</b>	<b>-</b>	<b>7,028,803</b>	<b>356,980</b>	<b>45,000</b>	<b>8,064,132</b>

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #5 ADMINISTRATION: FY 2015 As Passed</b>	<b>2,986,248</b>			<b>3,877,825</b>	<b>1,041,147</b>	<b>7,905,220</b>
Salary and Benefit Changes - General Funds	272,367					272,367
Position # 330013 - Eliminated to meet position pool target	(70,735)					(70,735)
Internal Service fee - Workers Comp - General Funds	367					367
Internal Service fee - Property Insurance - General Funds	1,469					1,469
Internal Service fee - Auto Insurance- General Funds	(1,011)					(1,011)
Internal Service fee - General Liability - General Funds	32,590					32,590
Internal Service Fee - Fee for Space - General Funds	(4,529)					(4,529)
Internal Service Fee - DII Allocation - General Funds	(42,624)					(42,624)
Internal Service Fee - DII User Support - General Funds	125,672					125,672
Internal Service Fee - VISION - General Funds	57,096					57,096
Internal Service Fee - Human Resources - General Funds	13,597					13,597
Internal Service Fee - Single Audit - General Funds	(3,126)					(3,126)
Salary and Benefit Changes - Federal Funds				(454,279)		(454,279)
Position # 330148 - Eliminated to meet position pool target				(72,563)		(72,563)
Overtime - Federal Funds				(2,206)		(2,206)
Internal Service fee - Workers Comp - Federal Funds				(37)		(37)
Internal Service fee - Auto Insurance- Federal Funds				(207)		(207)
Operating Cost Adjustments - Federal Funds				(1,152,304)		(1,152,304)
Grants - Federal Funds				(1,900,000)		(1,900,000)
Salary and Benefit Changes - Interdepartmental Funds					313,278	313,278
Internal Service fee - Workers Comp - Interdepartmental Funds					105	105
Internal Service fee - Property Insurance - Interdepartmental					629	629
Internal Service fee - Auto Insurance- Interdepartmental Funds					326	326
Internal Service fee - General Liability - Interdepartmental Funds					13,966	13,966
Internal Service Fee - DII Allocation - Interdepartmental Funds					(18,267)	(18,267)
Internal Service Fee - DII User Support - Interdepartmental Funds					53,859	53,859
Internal Service Fee - VISION - Interdepartmental Funds					24,469	24,469
Internal Service Fee - Human Resources - Interdepartmental					5,828	5,828
Internal Service Fee - Single Audit - Interdepartmental Funds					(1,340)	(1,340)
Operating Cost Adjustments - Interdepartmental Funds					67,000	67,000
	<b>381,133</b>	-	-	<b>(3,581,596)</b>	<b>459,853</b>	<b>(2,740,610)</b>
<b>FY 2016 Governor Recommend</b>	<b>3,367,381</b>	-	-	<b>296,229</b>	<b>1,501,000</b>	<b>5,164,610</b>

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #6 RADIOLOGICAL EMERGENCY RESPONSE PROGRAM: FY 2015 As Passed</b>			2,104,632			2,104,632
Salary and Benefit Changes - Special Funds			(64,409)			(64,409)
Overtime - Special Funds			(5,379)			(5,379)
Internal Service fee - Workers Comp - Special Funds			151			151
Internal Service fee - Auto Insurance - Special Funds			326			326
Operating Cost Adjustments - Special Funds			(190,724)			(190,724)
Grants to State and local entities - Special Funds			(205,454)			(205,454)
<b>Subtotal of increases/decreases</b>	-	-	<b>(465,489)</b>	-	-	<b>(465,489)</b>
<b>FY 2016 Governor Recommend</b>	-	-	<b>1,639,143</b>	-	-	<b>1,639,143</b>

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>All Department of Public Safety: FY 2015 As Passed</b>	<b>40,179,312</b>	<b>22,750,000</b>	<b>13,358,359</b>	<b>26,321,613</b>	<b>2,317,448</b>	<b>104,926,732</b>
Salary and Benefit Changes	1,887,173		500,463	(315,313)	519,084	2,591,407
Overtime	0		(28,652)	(310,265)	262,500	(76,417)
Positions Eliminated to meet position pool target	(422,243)		(179,983)	(130,609)		(732,835)
Internal Service fee - Workers Comp	123,651		31,857	3,659	128	159,295
Internal Service fee - Property Insurance	1,469				629	2,098
Internal Service fee - Auto Insurance	40,026		5,096	5,567	326	51,015
Internal Service fee - General Liability	32,590				13,966	46,556
Internal Service Fee - Fee for Space	(4,529)					(4,529)
Internal Service Fee - DII Allocation	(42,624)				(18,267)	(60,891)
Internal Service Fee - DII User Support	125,672				53,859	179,531
Internal Service Fee- VISION	57,096				24,469	81,565
Internal Service Fee - Human Resources	13,597				5,828	19,425
Internal Service Fee - Single Audit	(3,126)				(1,340)	(4,466)
Restoration of FY15 Base Cut from IT Contract line moved to FY14 One-Time funding by Legislature	572,000					572,000
First Year costs of new Tri-State Automated Fingerprint Identification System (AFIS) MorphoTrak service plan	347,149					347,149
Operating Cost Adjustments	(226,918)		(182,648)	(319,705)	487,053	(242,218)
Grants to State and local entities			(151,454)	(1,878,000)		(2,029,454)
Savings from Consolidation of Public Safety Answering Points	(1,701,830)					(1,701,830)
<b>Subtotal of increases/decreases</b>	<b>799,153</b>	<b>-</b>	<b>(5,321)</b>	<b>(2,944,666)</b>	<b>1,348,235</b>	<b>(802,599)</b>
<b>FY 2016 Governor Recommend</b>	<b>40,978,465</b>	<b>22,750,000</b>	<b>13,353,038</b>	<b>23,376,947</b>	<b>3,665,683</b>	<b>104,124,133</b>

PUBLIC SAFETY  
ANSWERING  
POINT  
CONSOLIDATION  
PROJECT

2015

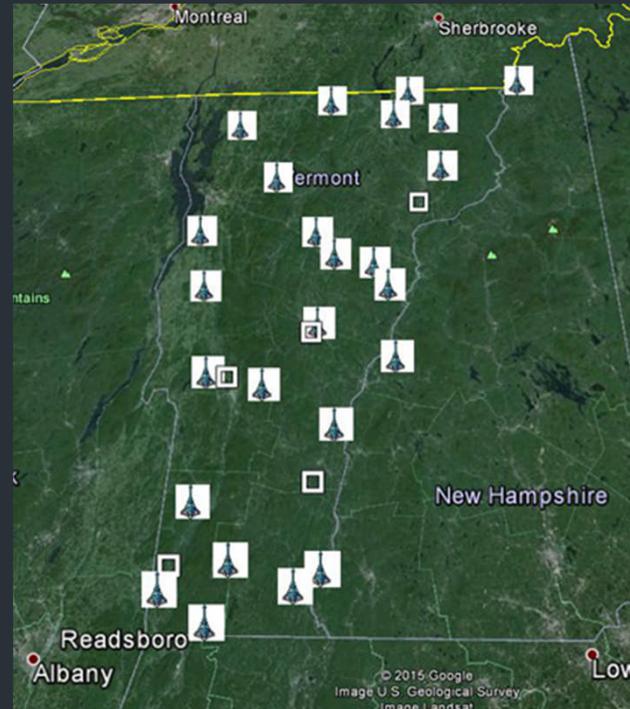
PUBLIC SAFETY  
ANSWERING POINT  
CONSOLIDATION PROJECT 2015



PREPARED BY:  
COMMISSIONER KEITH W. FLYNN  
VERMONT DEPARTMENT OF PUBLIC SAFETY

# Two-Way Radio System

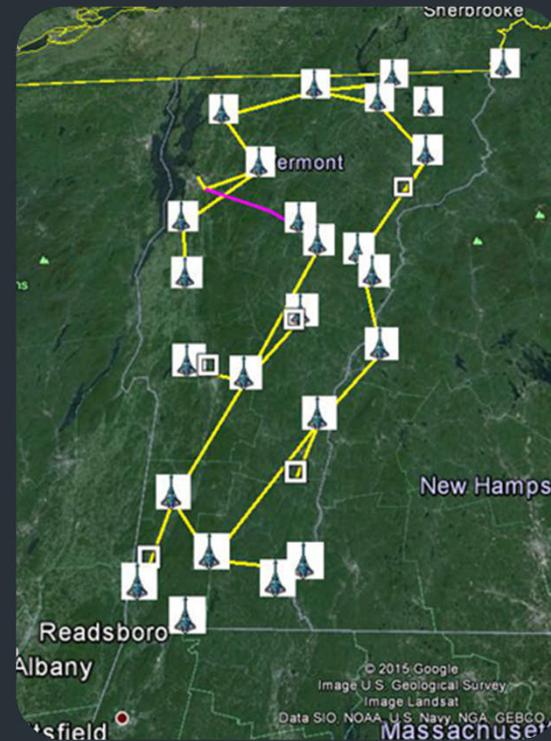
- The Vermont Department of Public Safety has developed several two-way radio systems within Vermont for wireless voice communications.
- Individual systems have been established for each of the 12 VSP offices
- All radio calls processed by these systems are answered by one of four State dispatch facilities.
- The radio sites are used by other **State Agencies and Departments** and numerous **municipal POLICE, FIRE and EMS organizations** throughout Vermont.



State Radio Sites

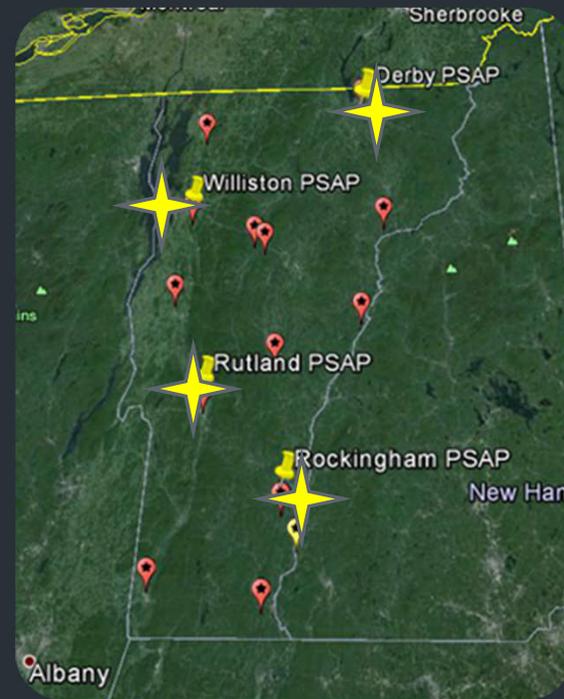
# Connectivity

- The radios sites and dispatch centers are inter-connected through digital microwave and fiber optic links.
- The yellow and pink lines in the image below show the connections to/from the radio sites and state dispatch facilities.



# PSAP Locations

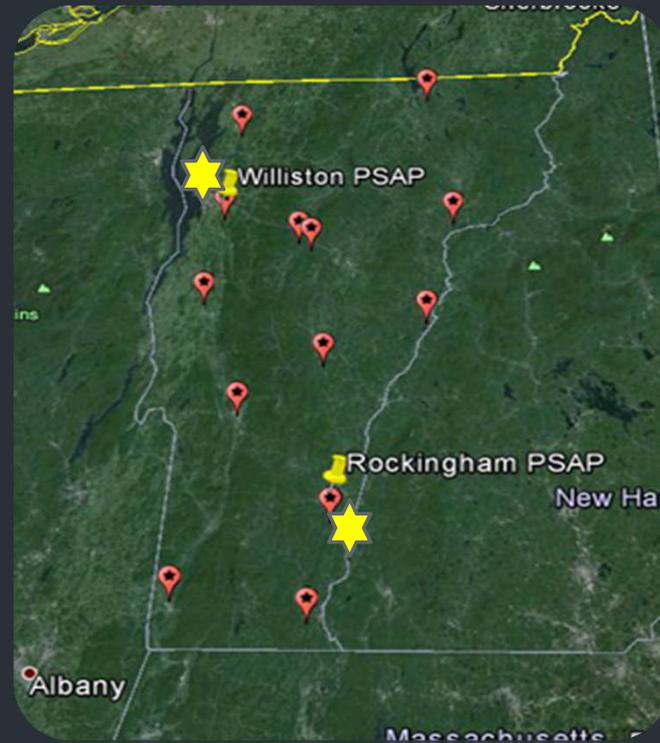
- **Currently** there are 4 State Police dispatch centers designated for State Police ***dispatch operations***; Derby, Williston, Rutland and Rockingham
- These four centers also provide dispatching services to many **municipal Police, Fire and EMS** organizations as part of the dispatch program.
- State dispatchers use municipal radio systems to communicate with the municipal practitioners.
- The interface to these systems is through the state network and Harris radio consoles
- 911 calls received at the centers are typically **transferred** to a dispatch center (dispatcher) where the dispatcher notifies the first responder that they are needed.
- The dispatcher contacts the first responder typically through the two-way radio system.



Current State PSAP locations indicated by yellow pins

# PSAP Consolidation - Locations

- The Department of Public Safety is currently working on a proposal to eliminate dispatching services from the Derby and Rutland PSAPs and consolidate these services into the Williston and Rockingham PSAP locations.



Consolidation points – yellow pins

# Enabling Technology

- **Historically**, consolidation of the dispatch operations would have been problematic due to limitations in our technology.
- Over the past several years the department has been refreshing their legacy technology and systems. The technological advances made in their *radio console technology and microwave networks* collectively allow our engineers to reconfigure our dispatch operations to meet the business needs of the department.
- Through the use of our technology, first responders--state or municipal--operating in the field will see no difference in their two-way radio coverage. Radio channels in use today at any of the four DPS dispatch centers can be merged into two centers at any node within our network.
- All of our dispatch centers are dependent on commercial telephone service providers such as FairPoint and VTel. Redirecting “business” calls can be complex and care must be taken in these areas to ensure call management is accurate.

# PSAP Organization

- ◎ The Vermont State Police currently operate 4 Public Safety Answering Points (PSAPs) located in Derby, Williston, Rutland and Rockingham.
- ◎ The PSAPs are staffed with 105 employees, 72 of them are full time employees (33 temporary). The full time positions are distributed with 14 in Derby, 16 in Rutland, 14 in Rockingham and 24 in Williston.
  - These positions include dispatchers, working shift supervisors and 4 administrators. The PSAP Administrator reports directly to the area Troop Commander (Captain). Staffing levels vary between PSAPs and between shifts at each PSAP based on total call volume.

# E-911 Call Taking

- The current 911 system in Vermont relies on call taking services to be provided by 8 PSAPs located around the State. In addition to the 4 State PSAPs there are 4 PSAPs operated by local police departments and a sheriff's department. They are located in Lamoille, St. Albans, Hartford and Shelburne. Each PSAP is compensated \$45,000 annually for a specified number of call takers. The 4 local PSAPs receive funding for 8 call takers (2 each). The 4 State PSAPs receive funding for 18 call takers, 4 each at Rockingham, Rutland and Derby and 6 at Williston.
- The State PSAPs currently answer approximately 75% of the total 911 calls received annually with the local PSAPs answering the remaining 25%.

# E-911 Call Taking Function

- The call taking function involves taking the initial 911 call, obtaining the needed information to transfer the call to the appropriate dispatching center and providing the necessary medical and safety information needed while waiting for the responding emergency services to arrive. All 8 PSAPs work together to ensure all 911 calls are answered in a timely manner. If a call cannot be answered by a call taker in the primary area of the call origination it is automatically routed to one of the other call takers in the State. The 911 system provides address information with map location and a listing of the appropriate law, fire and EMS for the call location.

# Dispatching Function

- ◎ The dispatching function is much more complex. The dispatchers collect the necessary information to activate the appropriate response agencies. The responders are from many disciplines to include law enforcement agencies, fire departments, rescue squads, highway departments, power companies, wrecker services and emergency management organizations just to name a few. The communications take place in a variety of methods including by telephone, two way radio, email and instant messaging. Calls for service are received from 911 call takers, direct telephone calls to the PSAP and from first responders requesting information and services.

# State PSAPs

- ◎ The State PSAPs are staffed 24/7, 365 days a year providing emergency and nonemergency support to Vermont's citizens, visitors and first responders. They provide dispatching services for a number of State Agencies and in excess of 100 local law enforcement, fire departments and rescue services. As currently organized, all the employees are trained as both dispatchers and 911 call takers. Some work performing only one of the two tasks (dual phase) and others are combined (single phase). This means that some simply take the 911 call and transfer it to a dispatcher and others take the 911 call and also perform dispatch duties.

# Dispatch Computer System

- ◎ The State PSAPs use a computer aided dispatch system (CAD) that is part of a Records Management System (RMS) to record and manage information and data. Dispatchers actively input and retrieve information from these systems. Advancements in technology allow Troopers to perform many of the same actions using a mobile data computer (MDC). This allows some of the duties to be removed from the PSAP and be performed by the Trooper. The Troopers use of the MDC to perform these duties only occurs when safe to do so.

<b>Vermont Department of Public Safety</b>		
<b>PSAP Consolidation Savings Calculation</b>		
<b>Savings Projection</b>		
<b>Salaries &amp; Wages</b>		<b>SFY 2016</b>
14 Position Reduction (Salaries & Benefits only)		1,048,986
14 Position Overtime Savings		114,701
Savings Due to increased Scheduling efficiency		214,002
Other Operating Efficiencies		324,141
<b>Total Savings Estimate</b>		<b>1,701,830</b>
<b>Technology Costs</b>	<b>SFY 2015</b>	<b>SFY 2016</b>
Fairpoint line change (T1 ability in Williston) - annual increase	7,378	7,378
Carousel Contract (February 1, 2015 - January 31, 2016) - Williston & Rockingham	73,821	
CDW-G phone order 1/27/15	1,178	
other tech supplies (estimate)	5,000	5,000
<b>Total Cost Estimate:</b>	<b>87,377</b>	<b>12,378</b>

Vermont Department of Public Safety				
PSAP Consolidation Savings Calculation				
<b>Current Schedule Deficiency</b>	Period	Hours		
Williston	week	64	3,328	
Rockingham	month	232	2,784	
Derby	week	56	2,912	
Rutland	week	20	1,040	
			<b>10,064</b>	
<b>New Schedule Deficiency</b>				
Williston	week	16	832	
Rockingham	week	16	832	
<b>Total Hours:</b>			<b>1,664</b>	
<b>Hours Saved with New Schedule</b>				
Current Deficiency			10,064	
New Deficiency			1,664	
<b>Total Hours Saved</b>			<b>8,400</b>	
<b>Cost Savings</b>		<b>Hours</b>	<b>Rate</b>	<b>Cost</b>
Cost savings if overtime hours are reduced		2,856.00	41.24	117,796
Cost savings if Temp hours are reduced		5,544.00	17.35	96,206
				<b>\$ 214,002</b>

**QUESTIONS?**