

Fiscal Year 2021 Budget Development Form - PUBLIC SAFETY

	General	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 STATE POLICE: FY 2020 Appropriation as Passed	40,506,303	20,250,000	3,067,749	0	4,063,667	1,898,851	69,786,570
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	1,617,010	251,432	18,681		359,928	9,412	2,256,462
FY 2020 After Other Changes	1,617,010	251,432	18,681	0	359,928	9,412	2,256,462
Total Approp. After FY 2020 Other Changes	42,123,313	20,501,432	3,086,430	0	4,423,595	1,908,263	72,043,032
Salary and Benefit Pressures	929,361		44,921		75,692	65,030	1,115,004
Overtime	1,300,000						1,300,000
Workers Comp	336,860		9,629		9,766	494	356,749
Body Camera Project	387,747						387,747
Fee for space	(47,479)		(2,469)		325		(49,623)
Mental Health Clinicians (1 FTE paid by DPS)	75,000						75,000
Drug Recognition Expert Program at CJTC	40,000						40,000
Operating Changes- <i>General Fund:</i> Adjustments to various operating line items <i>Special Fund:</i> Bank service charges for credit card transactions <i>Federal Fund:</i> Recreational Boating Safety Grant (Vehicles: 83K, Other Equipment: 27K) Homeland Security Grant Program (Contracts: 300K, Printing: 30K, Travel: 20K) <i>Interdept'l Fund:</i> Governor's Highway Safety Program (Membership dues for Crash Reconstruction Team)	72,326		25,448		461,394	657	559,825
Grants- <i>Federal Funds:</i> Homeland Security Grant Program (Subgrants 400k, primarily for the increase in award amount for Operation Stonegarden)					412,902		412,902
Vacancy Savings	100,000						100,000
Subtotal of increases/decreases	3,193,815	0	77,529	0	960,079	66,181	4,297,604
FY 2021 Governor Recommend	43,700,118	20,250,000	3,145,278	0	5,023,746	1,965,032	74,084,174

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Approp #2 CRIMINAL JUSTICE SERVICES: FY 2020 Appropriation as Passed	3,147,212	0	1,930,649	0	765,890	0	5,843,751
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	88,210		381,150		3,377		472,737
FY 2020 After Other Changes	88,210	0	381,150	0	3,377	0	472,737
Total Approp. After FY 2020 Other Changes	3,235,422	0	2,311,799	0	769,267	0	6,316,488
Salary and Benefit Pressures	24,439		9,520		(16,007)		17,952
Overtime	(18,000)				(5,663)		(23,663)
Workers Comp	5,234		5,292		916		11,442
General Fund decrease offset by increased utilization of Criminal History Record Fund. Funds reallocated within the Department of Public Safety	(1,186,414)		1,186,414				0
Position was moved to ADS and cost will be reflected in the internal service fees in the Administration appropriation	(121,196)						(121,196)
Fee for space	6,072		(2,233)				3,839
Operating Changes- <i>Special Funds:</i> Bank service charges for credit card transactions (200k), Contractual (16,800) <i>Federal Funds:</i> State and Local Implementation Grant 2.0 (FirstNet) (40K increase for wireless data coverage analytics) Homeland Security Grant Program (125K for microwave tower maintenance and equipment replacement) VCIC: National Criminal History Improvement Program Grant (Decrease 85K in contracts because upgrades to Criminal History Records database system will be completed in FY20) and a variety of other line item adjustments.	7,686		293,275		101,369		402,330
Vacancy Savings	43,658						43,658
Subtotal of increases/decreases	(1,238,521)	0	1,492,268	0	80,615	0	334,362
FY 2021 Governor Recommend	1,908,691	0	3,422,917	0	846,505	0	6,178,113

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Approp #3 EMERGENCY MANAGEMENT: FY 2020 Appropriation as Passed	433,306	-	230,000	-	8,319,390	-	8,982,696
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	234,411		713,204		43,643	130,000	1,121,259
FY 2020 After Other Changes	234,411	0	713,204	0	43,643	130,000	1,121,259
Total Approp. After FY 2020 Other Changes	667,717	0	943,204	0	8,363,033	130,000	10,103,955
Salary and Benefit Pressures	31,176				45,681		76,857
1.5 FTE moved from Federal to General Funds	178,099				(178,099)		0
Workers Comp	3,835				2,654		6,489
Fee for Space					9,377		9,377
Operating Changes- <i>General Funds:</i> School Safety Contract <i>Federal Funds:</i> Homeland Security Grant Program (Contracts 385k and a variety of line item adjustments)	36,000				319,794		355,794
Grants- <i>Special Funds:</i> Emergency Relief Assistance Fund (Subgrants) <i>Federal Funds:</i> Public Assistance Grants (1.173M to locals and municipalities due to increase in disasters) Emergency Management Performance Grant (71K Cooperative agreement MOU with AOT, Agriculture, etc. for stream gauging)	48,000		480,000		1,245,183		1,773,183
Subtotal of increases/decreases	297,110	0	480,000	0	1,444,590	0	2,221,700
FY 2021 Governor Recommend	730,416	0	710,000	0	9,763,980	0	11,204,396

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Approp #4 FIRE SAFETY: FY 2020 Appropriation as Passed	477,905	-	8,954,902	0	876,323	45,000	10,354,130
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	0		263,587		126,456		390,043
FY 2020 After Other Changes	0	0	263,587	0	126,456	0	390,043
Total Approp. After FY 2020 Other Changes	477,905	0	9,218,489	0	1,002,779	45,000	10,744,173
Salary and Benefit Pressures	(4,214)		31,560		3,882		31,228
Workers Comp	22,428		87,488				109,916
Fee for Space			3,204				3,204
Operating Changes- <i>Federal Funds:</i> Assistance to Fire Fighters Grant (400K reduction due to decrease in grant)			(11,817)		(400,000)		(411,817)
ADS Timesheets- <i>Special Funds:</i> ADS Timesheets is down due to moving the charges to Admin General Funds and a shortfall in special funds			(94,507)				(94,507)
Subtotal of increases/decreases	18,214	0	15,928	0	(396,118)	0	(361,976)
FY 2021 Governor Recommend	496,119	0	8,970,830	0	480,205	45,000	9,992,154

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Approp #5 ADMINISTRATION: FY 2020 Appropriation as Passed	4,431,288	0	175,000	0	441,300	3,564,329	8,611,917
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	168,192					1,201,347	1,369,538
FY 2020 After Other Changes	168,192	0	0	0	0	1,201,347	1,369,538
Total Approp. After FY 2020 Other Changes	4,599,480	0	175,000	0	441,300	4,765,676	9,981,455
Salary and Benefit Pressures	41,525				20,928	(72,180)	(9,727)
Workers Comp	1,431				37	703	2,171
Fee for Space	(548)				162	5,350	4,964
Insurance	257,842						257,842
VISION	25,068						25,068
ADS Timesheets- <i>Special Funds:</i> Decrease is due to VIBRS going way to align with the modernization strategy	410,651		(170,000)				240,651
ADS Allocation	42,433					11,761	54,194
ADS SLA	51,023						51,023
Human Resources	23,142					13,071	36,213
Single Audit						4,242	4,242
Operating Changes- <i>Federal Funds:</i> State Justice Statistics Grant (Contract with Crime Research Group)					(22,983)	(276)	(23,259)
E-Ticket Contracts	128,000						128,000
Subtotal of increases/decreases	980,567	0	(170,000)	0	(1,856)	(37,329)	771,382
FY 2021 Governor Recommend	5,411,855	0	5,000	0	439,444	3,527,000	9,383,299

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Approp #6 Vermont Forensics Laboratory: FY 2020 Appropriation as Passed	3,177,547	0	78,555	0	414,702	560,750	4,231,554
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	176,827				29,591	3,432	209,850
FY 2020 After Other Changes	176,827	0	0	0	29,591	3,432	209,850
Total Approp. After FY 2020 Other Changes	3,354,374	0	78,555	0	444,293	564,182	4,441,404
Salary and Benefit Pressures	21,772		(1,376)		31,230	2,923	54,549
Workers Comp	21,665						21,665
Fee for Space	16,673						16,673
Vacancy Savings	74,501						74,501
Operating Changes- <i>General Funds:</i> Oral fluids program increase 83K combined with contracts decreased by 52K <i>Federal Funds:</i> DNA Backlog Reduction and Coverdell Forensic Science Improvement Grants (Medical lab supplies/equipment: 62K increase due to increased caseload, new emerging psychoactive substances and lab equipment reaching end of life, Indirect expenses: 52K increase due to grants now allowing for indirect expenditures. Interdept'l Funds: Governor's Highway Safety Grant Program award (All line items reduced due to decrease in award)	39,583		339		88,662	(190,236)	(61,652)
Subtotal of increases/decreases	174,194	0	(1,037)	0	119,892	(187,313)	105,736
FY 2021 Governor Recommend	3,351,741	0	77,518	0	534,594	373,437	4,337,290

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Department of Public Safety: Rollup FY20 Appropriation As Passed	52,173,561	20,250,000	14,436,855	0	14,881,272	6,068,930	107,810,618
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	2,284,649	251,432	1,376,622	0	562,995	1,344,191	5,819,889
FY 2020 After Other Changes	2,284,649	251,432	1,376,622	0	562,995	1,344,191	5,819,889
Total Approp. After FY 2020 Other Changes	54,458,210	20,501,432	15,813,477	0	15,444,267	7,413,121	113,630,507
Salary and Benefit Pressures	1,222,158		84,625	0	(16,693)	(4,227)	1,285,863
Overtime	1,282,000			0	(5,663)		1,276,337
Body Camera Project	387,747			0			387,747
Mental Health Clinicians (1 FTE paid by DPS)	75,000			0			75,000
Drug Recognition Expert Program at CJTC	40,000			0			40,000
General Fund decrease offset by increased utilization of Criminal History Record Fund. Funds reallocated within the Department of Public Safety	(1,186,414)		1,186,414	0			0
Internal Service Fees	1,055,134		(163,596)	0	23,237	35,621	950,396
E-Ticket Contracts	128,000			0			128,000
Operating Changes	155,595		307,245	0	548,236	(189,855)	821,221
Grants	48,000		480,000	0	1,658,085		2,186,085
Vacancy Savings	218,159			0			218,159
Subtotal of increases/decreases	3,425,379	0	1,894,688	0	2,207,202	(158,461)	7,368,808
FY 2021 Governor Recommend	55,598,940	20,250,000	16,331,543	0	17,088,474	5,910,469	115,179,426
PUBLIC SAFETY FY 2020 Appropriation as Passed	52,173,561	20,250,000	14,436,855	0	14,881,272	6,068,930	107,810,618
Reductions and Other Changes	2,284,649	251,432	1,376,622	0	562,995	1,344,191	5,819,889
SFY 2020 Total After Reductions and Other Changes	54,458,210	20,501,432	15,813,477	0	15,444,267	7,413,121	113,630,507
TOTAL INCREASES/DECREASES	3,425,379	0	1,894,688	0	2,207,202	(158,461)	7,368,808
PUBLIC SAFETY FY 2021 Governor Recommend	55,598,940	20,250,000	16,331,543	0	17,088,474	5,910,469	115,179,426

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CHANGE ANALYSIS FY20 TO FY21							
FUND TYPE	FY 2020	FY2021	\$\$ Change		% Change		
GENERAL FUNDS (GF)	52,173,561	55,598,940	3,425,379		6.6%		
TRANSPORTATION FUNDS (TF)	20,250,000	20,250,000	0		0.0%		
SPECIAL FUNDS	14,436,855	16,331,543	1,894,688		13.1%		
FEDERAL FUNDS	14,881,272	17,088,474	2,207,202		14.8%		
INTERDEPARTMENTAL FUNDS	6,068,930	5,910,469	(158,461)		-2.6%		
TOTAL	107,810,618	115,179,426	7,368,808		6.8%		
	72,423,561	75,848,940	3,425,379	0	4.7%		
					GF+TF increase		