VERMONT DEPARTMENT OF STATE'S ATTORNEYS AND SHERIFFS
FISCAL YEAR 2017 SPECIAL INVESTIGATION UNITS BUDGET PRESENTATION

Mission Statement

The Special Investigation Units (SIUs) are multi-agency task forces dedicated to providing criminal investigations in response to reports of sexual assaults and serious child abuse. The professionals within the units are specially trained to deal with the unique and sensitive nature of sex crimes. The SIUs foster cooperation across different law enforcement agencies, strive for successful prosecutions, and maintain a focus on advocacy for victims.

Description of SIUs

The present framework for the SIUs was created pursuant to 24 V.S.A. § 1940. The SIUs investigate sex crimes, child abuse, and domestic violence offenses. The stated goal of the legislation is to provide all Vermonters with access to the services provided by the SIUs. The Department of State's Attorneys and Sheriffs is tasked with coordinating efforts to provide access to SIUs in each region of the state. The regional SIUs are funded through a grant process. Regional SIUs apply for a grant from the SIU Grant Board to fund their personnel and operating expenses. The Executive Director of the Department of State's Attorneys and Sheriffs serves as the chair of the Grant Board. Regional, county-based SIUs are presently supported in twelve 12 counties. Essex County and Grand Isle County are supported by SIUs in neighboring counties.

Core Services and Programs

PROGRAM SUPPORT GRANTS

These grants support SIU administrative and operational expenses to sustain the core structure of the respective units. Each SIU has at least a part-time executive director and some have administrative assistants/case coordinators to manage the SIU worksite for the multi-disciplinary SIU teams. They also manage the case flows and facilitate interactions with the victims. Nearly all of the SIUs are co-located or closely affiliated with the existing Child Advocacy Centers in their counties.

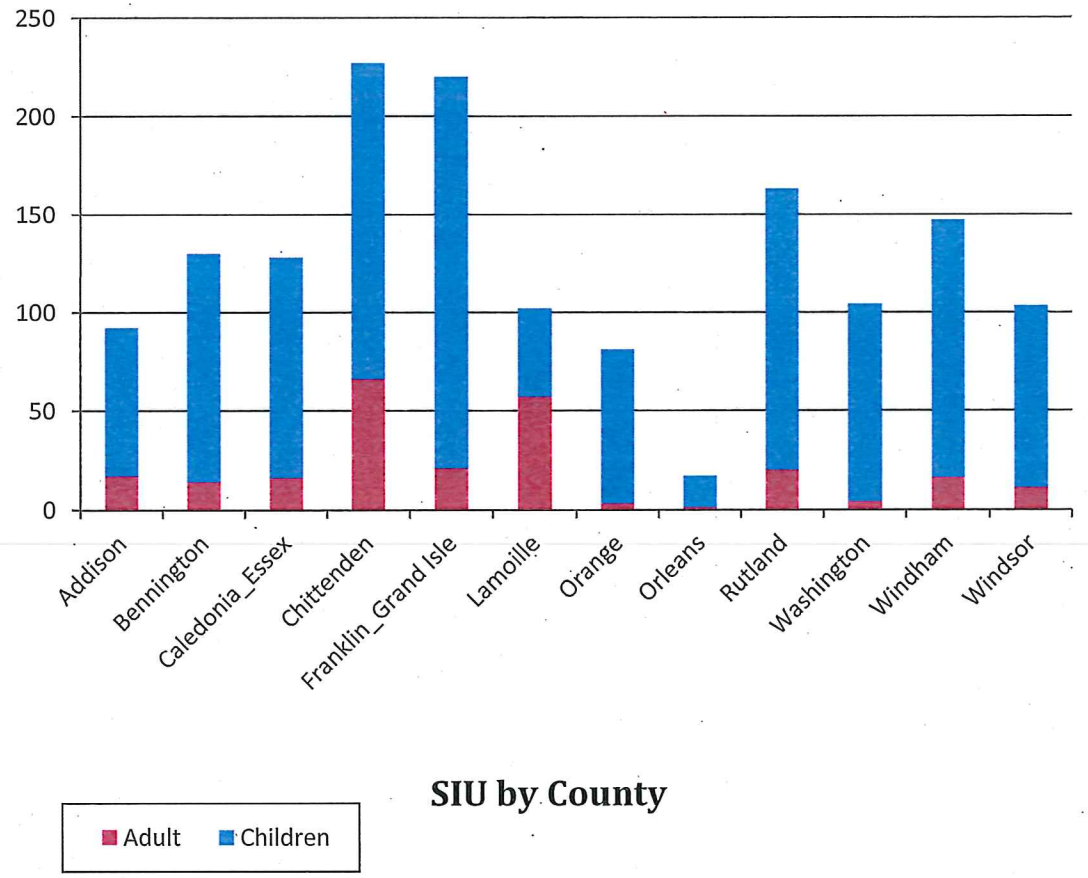
LAW ENFORCEMENT SUPPORT GRANTS

These grants are presently approved for 10 law enforcement investigators around the state. This supplemental funding allows local law enforcement to dedicate investigators to the SIUs and makes it possible for smaller police departments to participate. Addison, Bennington, Orange (x2), Orleans, Rutland, Washington, Windham, and Windsor counties receive this funding to support full-time investigators. Caledonia County receives a reduced award amount to supplement investigators. Combined with services of the Vermont State Police, these positions constitute the core of the specialized law enforcement investigators who define the SIUs.

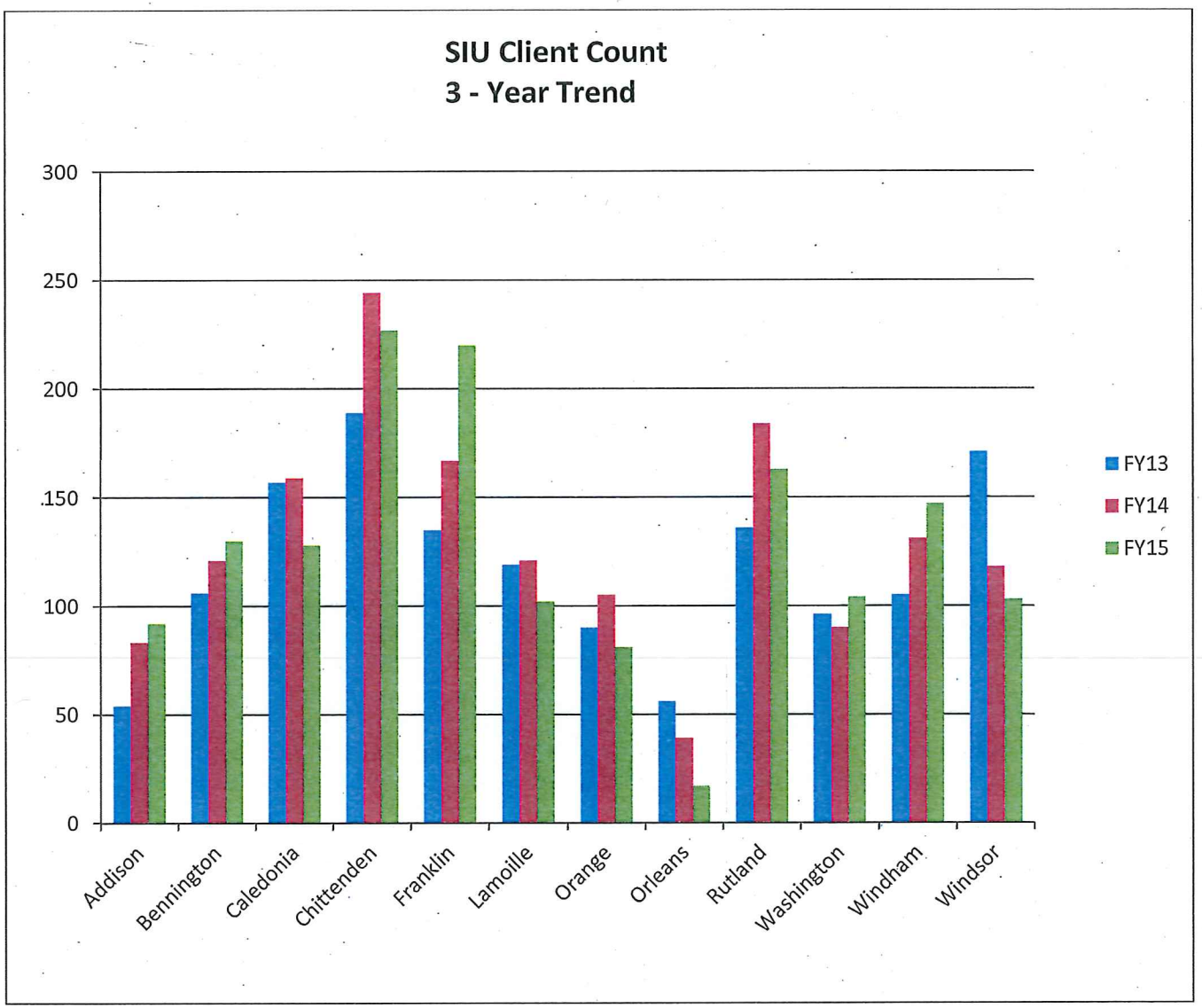
LAW ENFORCEMENT REIMBURSEMENT GRANTS

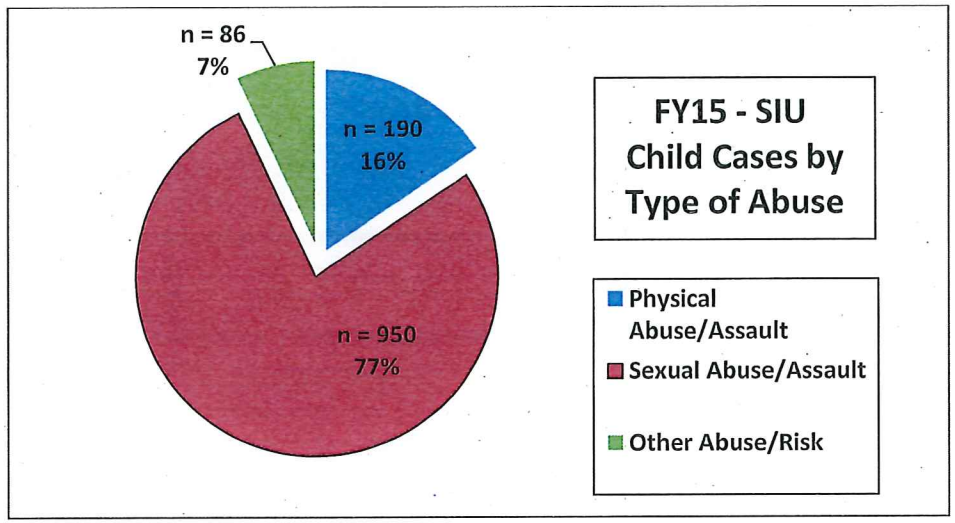
These grants are awarded to Essex County and Grand Isle County, as provided in 24 V.S.A. §1940. The Essex County Sheriff's Department provides investigative services to support investigations coordinated by the Caledonia SIU and the Orleans SIU, while the Grand Isle Sheriff's Department has established a working partnership with the Northwest Unit for Special Investigations in Franklin County, to include the establishment of a satellite office located in Grand Isle County.

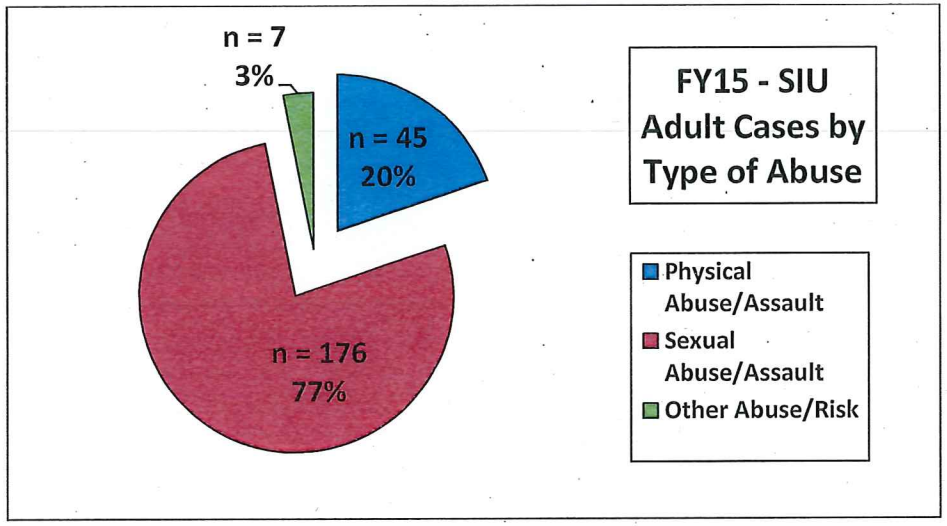
FY15 SIU - New Cases by Victim Age Grouping



SIU by County


SIU Client Count
3 - Year Trend
300
250
200
150
100
50
0
Addison
Bennington
Caledonia
Chittenden
Franklin
Lamoille
Orange
Orleans
Rutland
Washington
Windham
Windsor
FY13
FY14
FY15


n = 86
7%
n = 190
16%
n = 950
77%
FY15 - SIU
Child Cases by
Type of Abuse
Physical
Abuse/Assault
Sexual Abuse/Assault
Other Abuse/Risk


n = 7
3%
n = 45
20%
n = 176
77%
FY15 - SIU
Adult Cases by
Type of Abuse
Physical
Abuse/Assault
Sexual
Abuse/Assault
Other Abuse/Risk

Key Budget Issues

Marginal Growth - FY16 Program Support grant award commitments totaled nearly $1,019,000 for twelve operating SIUs. It is anticipated that Chittenden County will be facing a substantial increase in rental charges as part of the BGS plan to bring this charge into range for market rental fees. Additionally, four of the SIUs have moved to larger facilities over the last two years to accommodate workload demands (Bennington, Rutland, Windham, while Franklin added floor space to a current rental). The upward pressure for funding was absorbed last year because of a temporary reduction in demand for one law enforcement grant award ($60K transfer of funding). Demand on staff time continues to increase with part-time positions growing to ¾ or full time slots.

FY15 & FY16 supported ten law enforcement grants in the budget for a total of $600,000 each year ($60K maximum per award). Although one of the grant awards was not requested during FY16 due to employee transitions, it is anticipated that the demand for law enforcement grants will actually increase to eleven for FY17. Washington County has committed to adding a dedicated SIU investigator as the eleventh grant award applicant (Barre City PD). A reserve of $40K is also still required for law enforcement services provided in Essex and Grand Isle counties.

The addition of one NCATrak license for Lamoille County (the last of twelve SIUs) will add $2K to this line item, and the support of state email accounts for the grant program manager and several SIU directors will add a DII licensing fee of $1,100. No increase is requested for the remaining program administrative expenses.

Fiscal Year 2017 Budget Development Form - Special investigations Units

	General $$	Transp $$	Special $$	Federal $$	Interdept'l Transfer $$	Total $$
Approp #1 Special Investigations Units 2016 Approp	1,678,000					1,678,000
Net Increase to 3rd Party Contractual	2,000					2,000
Net Increase to IT Int DII Allocated Fee	1,100					1,100
Net Increase to LE Grants	60,000					60,000
Net Increase to PS Grants	100,000					100,000
						0
						0
						0
						0
						0
						0
						0
	163,100	**0**	**0**	**0**	**0**	**163,100**
FY 2017 Governor Recommend	1,841,100	0	0	0	0	1,841,100

				FY 2017				
				DEPARTMENT PROGRAM PROFILE				
DEPARTMENT: SPECIAL INVESTIGATION UNITS								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Amounts granted out
FY 2015 expenditures	SIUs are multi-agency task forces dedicated to investigating reports of sexual assault and serious child abuse.	1,615,262					1,615,262	1,480,667.00
FY 2016 estimated expenditures		1,678,000					1,678,000	1,590,000.00
FY 2017 budget request		1,841,100					1,841,100	1,750,000.00
	Total Department							
	FY 2015 expenditures	1,615,262					1,615,262	
	FY 2016 estimated expenditures	1,678,000					1,678,000	
	FY 2017 budget request	1,841,100					1,841,100	

Report ID: VTPB-11-BUDRLLUP
Run Date: 12/31/2015
Run Time: 01:59 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service	114,764	88,000	88,000	90,000	2,000	2.3%
Budget Object Group Total: 1. PERSONAL SERVICES	**114,764**	**88,000**	**88,000**	**90,000**	**2,000**	**2.3%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel	16,702	0	0	0	0	0.0%
Other Purchased Services	3,129	0	0	1,100	1,100	0.0%
Budget Object Group Total: 2. OPERATING	**19,831**	**0**	**0**	**1,100**	**1,100**	**0.0%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,480,667	1,590,000	1,590,000	1,750,000	160,000	10.1%
Budget Object Group Total: 3. GRANTS	**1,480,667**	**1,590,000**	**1,590,000**	**1,750,000**	**160,000**	**10.1%**
Total Expenses	**1,615,262**	**1,678,000**	**1,678,000**	**1,841,100**	**163,100**	**9.7%**

Report ID: VTPB-11-BUDRLLUP
Run Date: 12/31/2015
Run Time: 01:59 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special investigative units

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,615,262	1,678,000	1,678,000	1,841,100	163,100	9.7%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	**1,615,262**	**1,678,000**	**1,678,000**	**1,841,100**	**163,100**	**9.7%**

Position Count
FTE Total

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	34,809	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	200	1,000	1,000	1,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	79,755	82,000	82,000	84,000	2,000	2.4%
Total: Contracted and 3rd Party Service		**114,764**	**88,000**	**88,000**	**90,000**	**2,000**	**2.3%**
Total: 1. PERSONAL SERVICES		**114,764**	**88,000**	**88,000**	**90,000**	**2,000**	**2.3%**

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Licenses	516550	3,099	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	1,100	1,100	0.0%
Registration For Meetings&Conf	517100	30	0	0	0	0	0.0%
Total: Other Purchased Services		**3,129**	**0**	**0**	**1,100**	**1,100**	**0.0%**

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Travel		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	5,646	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,097	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	2,181	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,403	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,375	0	0	0	0	0.0%
Total: Travel		**16,702**	**0**	**0**	**0**	**0**	**0.0%**
Total: 2. OPERATING		**19,831**	**0**	**0**	**1,100**	**1,100**	**0.0%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants	550220	0	640,000	640,000	700,000	60,000	9.4%
Other Grants	550500	1,480,667	950,000	950,000	1,050,000	100,000	10.5%
Total: Grants Rollup		**1,480,667**	**1,590,000**	**1,590,000**	**1,750,000**	**160,000**	**10.1%**
Total: 3. GRANTS		**1,480,667**	**1,590,000**	**1,590,000**	**1,750,000**	**160,000**	**10.1%**
Total Expenses:		**1,615,262**	**1,678,000**	**1,678,000**	**1,841,100**	**163,100**	**9.7%**

Report ID: VTPB-07
Run Date: 12/31/2015
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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	1,615,262	1,678,000	1,678,000	1,841,100	163,100	9.7%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		**1,615,262**	**1,678,000**	**1,678,000**	**1,841,100**	**163,100**	**9.7%**

Position Count

FTE Total

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report

VERMONT

Department: 2130400000 - Special investigative units

Budget Request Code	Fund	Justification	Est Amount
5854	10000	Law Enforcement Grants	$700,000
5854	10000	Program Support Grants	$1,050,000
		Total	**$1,750,000**