

## Center for Crime Victims' Services

**Budget Summary**

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
<b>Appropriation</b>				
Center for crime victims services	0.00	\$9,822,750	\$10,591,679	\$13,094,891
<b>Total</b>	<b>0.00</b>	<b>\$9,822,750</b>	<b>\$10,591,679</b>	<b>\$13,094,891</b>
<b>Fund Type</b>				
General Funds		\$1,197,035	\$1,264,008	\$1,264,140
Federal Funds		\$3,840,825	\$4,413,384	\$6,758,593
IDT Funds		\$14,475	\$0	\$0
Special Fund		\$4,770,415	\$4,914,287	\$5,072,158
<b>Total</b>		<b>\$9,822,750</b>	<b>\$10,591,679</b>	<b>\$13,094,891</b>



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**Center for crime victims services**


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**Department/Program Description**

## Department/Program Description:

The Vermont Center for Crime Victim Services is mandated by statute to administer the Victims Compensation and Victim Assistance Programs, as well as the Restitution Unit, which was created in FY 2004. In addition, the Center has been charged with the administration of several state and federal grant programs that fund community-based programs serving adult and child victims of domestic violence, sexual assault and stalking.

The Victims Compensation Program provides limited financial assistance to victims who have experienced a financial loss as a direct result of a violent crime. In general, compensation is not provided for property losses and, as designated "last payer", the program reimburses only those expenses not covered by some form of insurance. Staff members verify claims through a comprehensive investigative process, and approved payments are made either to service providers or directly to the victim. The number of new claims received annually fluctuates between 450 and 500 claims each year. In addition, claims from previous years often remain open for several years due to the on-going needs of crime victims who need counseling and support throughout their recovery process. This results in a cumulative increase over time. The complexity of the claims has also increased, with payments for services such as relocation, out-of-state travel and temporary living expenses for victims fleeing domestic violence situations becoming far more common than they were when the program was first established. In addition, the cost of claims has steadily increased each year due to rising health care costs.

The Victim Assistance Program is funded through the Center's special fund Appropriation and Federal VOCA funds. It maintains 22 full-time equivalent Victim Advocates in the State's Attorneys Offices throughout the fourteen counties of Vermont to assist victims through the criminal justice process and to act as liaison with the State's Attorneys and other criminal justice agencies. Victims of crime in Vermont are entitled to certain basic rights, which include the right to be informed, to be present, and to be heard at all critical stages of the criminal justice process. In the larger counties, there are also specialized Victim Advocates who work exclusively with victims of domestic violence, child abuse or sexual assault in order to respond to the unique needs of these crime victims.

The Restitution Unit, established by Act 57 and passed by the Legislature in FY 2003, was charged with improving the system of ordering and collecting restitution owed to victims by criminal offenders. A 15% surcharge was added to court fines and traffic tickets beginning on July 1, 2003 in order to capitalize a Restitution special fund. A Restitution Unit was created at the Center and became operational on July 1, 2004. Restitution Judgment Orders ordered by the Court are sent to the Unit and payment to the victim is made out of the Restitution Fund up to a \$5000.00 (FY2014) cap. The Unit then collects from the offender to reimburse the fund (or the victim for orders over \$10,000). The Unit also took over the collection of restitution ordered prior to July 1, 2004 from the Department of Corrections.

State and Federal Grants for the provision of services to crime victims are consolidated at the Center for Crime Victim Services for administrative purposes. This enables Vermont to take a more comprehensive approach to allocating funds geographically, demographically, and across program purposes, ensuring that under-served populations are not overlooked. Staff at the Center monitor all grant recipients for compliance with state and federal guidelines and evaluate their activities to assess their effectiveness. The Center provides technical assistance to non-profit victim service agencies in developing strategies for seeking additional funding opportunities. Staff members provide training to new personnel at non-profit agencies on grant reporting requirements in order to reduce the amount of time grant recipients must spend away from their primary purpose of providing direct service to victims.

## Federal Grant Programs:

VOCA (Victims of Crime Act) federal funds provide "core" services to crime victims, including victims of domestic or sexual violence, child sexual abuse, and elder abuse victims and to the families of homicide victims. These services are provided by Advocates at the Attorney General's Office, Safe Space of Burlington, the Deaf Victim Advocacy Services, the Victim Assistance Program and the 14 member programs of the Vermont Network Against Domestic and Sexual



## Center for Crime Victims' Services

Violence. VOCA also reimburses the the Victim Compensation Program for payments on claims at a rate of 60% when state dollars are used.

STOP Violence Against Women Formula Grant supports multidisciplinary domestic and sexual violence prosecution units in numerous counties across the state, whose work is to ensure the timely disposition of sexual assault, stalking and domestic violence cases while reducing the trauma experienced by victims.

FVPSA (Family Violence Prevention and Services Act) monies provide immediate shelter and related assistance to victims of family violence and their dependents. The grant also funds public awareness activities related to domestic violence.

Rural Domestic Violence and Child Victimization Grant federal funds are aimed at reducing the obstacles that prevent battered women and their children in isolated rural areas from accessing needed services. In Vermont, this grant program funds a Domestic Violence Unit at the Department of Children and Families and children's services at local domestic violence programs.

Sexual Assault Services Program formula grant funds are used to provide direct services to victims of sexual assault.

Grants to Encourage Arrest Program supports leadership training for Vermont Law Enforcement and Network Programs to better address the crimes of domestic and sexual violence with a long term goal to reducing Vermont homicides related to domestic violence, sexual assault and stalking.

State Grant Programs:

State Domestic Violence and Sexual Assault Funds are passed through to the 14 member programs of the Vermont Network Against Domestic and Sexual Violence to enable them to provide direct service to victims of domestic and sexual violence.

The Supervised Visitation Grant program funds 10 Supervised Visitation Centers that provide a neutral place for children to visit their non-residential parent when domestic violence or child abuse is present in the family.

Child Advocacy Center Grant program funds eight nationally accredited Child Advocacy Centers that coordinate the investigation, prosecution and clinical treatment of children who have been sexually abused.

Act 174 provides funding for prevention programs and services to break the generational cycle of domestic violence and support the victims of domestic and sexual violence. The programs included in this act are the 14 member programs of the Vermont Network Against Domestic and Sexual Violence, Project Safe Choices and Safe Space of Burlington, Deaf Victim's Advocacy Services, and a domestic Violence Trainer at the Police Academy.

## Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures:

The Vermont Center for Crime Victim Services provides leadership to the state to ensure that justice is delivered to all victims and survivors of crime through recognition of harm done and advocacy for their rights and needs.

## Key Budget Issues FY 2017

Key Budget Issues FY 2017:

There are a number of changes to the Center's budget in FY 2017. Most notably is the significant increase in the FFY 15 Victims of Crime Act (VOCA) federal grant. Vermont's allocation went \$1.3 million to \$4.2 million. Vermont learned of this increase last December and used some of the increase to fill the gap in funding for the Victim Assistance Program which had received one-time General Fund dollars in FY 15 to offset the Center's declining special fund revenue from the surcharge on criminal and civil fines. General fund dollars were not available in the FY 16 budget and the gap (\$567,250) was filled with these new federal VOCA funds. In the FY 17 budget, additional VOCA funds (\$46,361) are



used to fully fund the Victim Assistance Program. The VT Network against Domestic and Sexual Violence also received a \$300,000 increase in keeping with Congressional intent that part of the increase should be used to supplement funding to existing VOCA sub grantees. Because state compensation special funds continue to decline, \$180,000 in funding for the Child Advocacy Centers (CAC) and \$50,000 for the SANE program is shifted from state special funds to VOCA federal funds. The remaining \$1.6 million in VOCA funds is earmarked in the budget for an RFP process that will be rolled out during FY 17. The Center is currently undergoing a strategic planning process that will identify gaps in services that will be presented to the administration and legislature in January.

The federal budget for FFY 16 maintains this level of funding and the VOCA allocation for Vermont is estimated to be \$4.8 million. However, given the pending election, it is advisable to spend this new money as slowly as possible in order to see what happens to the VOCA allocation in the FFY 17 and 18 budget.

The Compensation Special Fund appropriation was reduced from \$2.3 million to \$2 million in the FY 17 budget which is in line with the actual revenue deposited into the fund in FY 15. This was accomplished by shifting the CAC and SANE grants to federal VOCA funding and shifting personal services and operating to federal funds and Restitution Special Funds. The increase in VOCA funding provided the Center with an additional \$147,000 for administration.

The Restitution Special Fund appropriation was increased from \$1.7 million to \$2.1 million due to a \$275,715 increase in restitution payments to crime victims and shifting Center personal services and operating expenses from the Compensation Special Fund to the Restitution Special Fund. This fund raised \$2.3 million dollars in revenue in FY 15.

The Domestic and Sexual Violence Special Fund is not meeting its current appropriation of \$875,409 which provides funding for the Vermont Network against Domestic & Sexual Violence and the Domestic Violence Trainer at the Police Academy. Revenue to the fund has averaged \$810,000 for the last three years. I have requested a \$15 increase in the marriage license fee that should bring in an additional \$80,000 in order to meet this appropriation.

The Centers personal services includes restoration of the Victim Assistance Coordinator which has been vacant for several years. This position provides coordination, training and support to the 24 Victim Advocates who work for the states attorneys. A 2.5% COLA and step increases for Center employees is included in the budget along with an increase in the Centers IT contract and Legal Services contract for the Restitution Unit. Operating costs increase slightly and were based on FY 15 actuals.

**Budget Summary**

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$935,232	\$1,039,595	\$1,090,365
Fringe Benefits	\$286,661	\$334,437	\$400,730
Contracted and 3rd Party Service	\$217,578	\$120,480	\$176,124
PerDiem and Other Personal Services	\$1,812	\$3,000	\$3,000
Equipment	\$79	\$5,000	\$16,137
IT/Telecom Services and Equipment	\$30,293	\$32,075	\$24,921
Travel	\$45,226	\$18,750	\$20,839
Supplies	\$43,698	\$32,000	\$23,500
Other Purchased Services	\$51,214	\$42,125	\$55,360
Other Operating Expenses	\$28,852	\$10,789	\$11,033
Rental Other	\$0	\$0	\$0
Rental Property	\$99,807	\$96,188	\$106,630
Property and Maintenance	\$63,909	\$17,000	\$11,000
Grants Rollup	\$8,018,387	\$8,840,240	\$11,155,252
<b>Total</b>	<b>\$9,822,750</b>	<b>\$10,591,679</b>	<b>\$13,094,891</b>



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## Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
<b>Salaries and Wages</b>					
500020 - Other Regular Employees	\$935,232	\$1,039,595	\$1,090,365	\$50,770	4.9%
<b>Total</b>	<b>\$935,232</b>	<b>\$1,039,595</b>	<b>\$1,090,365</b>	<b>\$50,770</b>	<b>4.9%</b>
<b>Fringe Benefits</b>					
501020 - FICA - Other	\$69,680	\$76,803	\$83,414	\$6,611	8.6%
501520 - Health Ins - Other	\$118,527	\$147,955	\$183,557	\$35,602	24.1%
502020 - Retirement - Other	\$45,910	\$50,198	\$54,519	\$4,321	8.6%
502520 - Dental - Other	\$16,970	\$22,315	\$17,032	(\$5,283)	-23.7%
503520 - LTD - Other	\$14,202	\$15,166	\$16,458	\$1,292	8.5%
504535 - Dependent Care payments	\$721	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$1,494	\$0	\$27,250	\$27,250	0.0%
505200 - Workers Comp - Ins Premium	\$5,581	\$6,000	\$2,500	(\$3,500)	-58.3%
505500 - Unemployment Compensation	\$13,576	\$16,000	\$16,000	\$0	0.0%
<b>Total</b>	<b>\$286,661</b>	<b>\$334,437</b>	<b>\$400,730</b>	<b>\$66,293</b>	<b>19.8%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	\$7,224	\$5,000	\$7,000	\$2,000	40.0%
507200 - Contr & 3Rd Party - Legal	\$2,292	\$5,000	\$5,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$30,526	\$10,000	\$10,000	\$0	0.0%
507543 - IT Contracts - Servers	\$0	\$0	\$44,322	\$44,322	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$47,982	\$60,000	\$0	(\$60,000)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$480	\$480	\$480	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$0	\$44,322	\$44,322	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$123,707	\$30,000	\$50,000	\$20,000	66.7%
507615 - Interpreters	\$2,593	\$5,000	\$10,000	\$5,000	100.0%
507645 - Data Processing - Sis	\$2,774	\$5,000	\$5,000	\$0	0.0%
<b>Total</b>	<b>\$217,578</b>	<b>\$120,480</b>	<b>\$176,124</b>	<b>\$55,644</b>	<b>46.2%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	\$1,812	\$3,000	\$3,000	\$0	0.0%
<b>Total</b>	<b>\$1,812</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	\$79	\$3,000	\$6,000	\$3,000	100.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522286 - Software - Desktop	\$0	\$0	\$8,137	\$8,137	0.0%
<b>Total</b>	<b>\$79</b>	<b>\$5,000</b>	<b>\$16,137</b>	<b>\$11,137</b>	<b>222.7%</b>
<b>IT/Telecom Services and Equipment</b>					
516671 - It Intsvccost-Vision/Isdassess	\$18,837	\$17,040	\$15,921	(\$1,119)	-6.6%
516672 - It Intsvccost- Dii - Telephone	\$8,048	\$9,000	\$9,000	\$0	0.0%



## Budget Detail

Budget Object	FY 2017			Difference FY16-17	Percentage Change
	FY 2015 Actuals	FY 2016 As Passed	Governor's Recommend		
522214 - Hw-Server,Mainfrme,Datastorequ	\$1,847	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$503	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,059	\$6,035	\$0	(\$6,035)	-100.0%
<b>Total</b>	<b>\$30,293</b>	<b>\$32,075</b>	<b>\$24,921</b>	<b>(\$7,154)</b>	<b>-22.3%</b>
<b>Travel</b>					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$7,178	\$6,000	\$7,000	\$1,000	16.7%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,299	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,289	\$250	\$500	\$250	100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$23,198	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$50	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,082	\$7,000	\$7,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,180	\$1,750	\$1,750	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,950	\$3,750	\$4,589	\$839	22.4%
<b>Total</b>	<b>\$45,226</b>	<b>\$18,750</b>	<b>\$20,839</b>	<b>\$2,089</b>	<b>11.1%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$11,346	\$12,000	\$12,000	\$0	0.0%
520700 - Food	\$13,191	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,651	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$15,510	\$16,000	\$7,500	(\$8,500)	-53.1%
<b>Total</b>	<b>\$43,698</b>	<b>\$32,000</b>	<b>\$23,500</b>	<b>(\$8,500)</b>	<b>-26.6%</b>
<b>Other Purchased Services</b>					
516500 - Dues	\$3,110	\$2,625	\$2,625	\$0	0.0%
516610 - Data Circuits	\$0	\$0	\$6,000	\$6,000	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$0	\$1,320	\$1,320	0.0%
516652 - Telecom-Telephone Services	\$3,661	\$4,000	\$1,900	(\$2,100)	-52.5%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$9,215	\$9,215	0.0%
516820 - Advertising - Job Vacancies	\$1,080	\$5,000	\$2,500	(\$2,500)	-50.0%
517000 - Printing and Binding	\$15,250	\$6,000	\$4,300	(\$1,700)	-28.3%
517100 - Registration For Meetings&Conf	\$1,685	\$1,500	\$1,500	\$0	0.0%
517110 - Training - Info Tech	\$307	\$0	\$0	\$0	0.0%
517200 - Postage	\$25,897	\$23,000	\$26,000	\$3,000	13.0%
519010 - Administrative Service Charge	\$225	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$51,214</b>	<b>\$42,125</b>	<b>\$55,360</b>	<b>\$13,235</b>	<b>31.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$5,166	\$4,889	\$5,133	\$244	5.0%
524000 - Bank Service Charges	\$4,022	\$4,500	\$4,500	\$0	0.0%
525180 - Cost of Insurance	\$0	\$1,400	\$1,400	\$0	0.0%
526030 - Other Claims	\$19,665	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$28,852</b>	<b>\$10,789</b>	<b>\$11,033</b>	<b>\$244</b>	<b>2.3%</b>
<b>Rental Other</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$91,188	\$91,188	\$97,630	\$6,442	7.1%
514010 - Rent Land&Bldgs-Non-Office	\$8,619	\$5,000	\$9,000	\$4,000	80.0%
<b>Total</b>	<b>\$99,807</b>	<b>\$96,188</b>	<b>\$106,630</b>	<b>\$10,442</b>	<b>10.9%</b>
<b>Property and Maintenance</b>					
510400 - Custodial	\$7,330	\$9,000	\$8,000	(\$1,000)	-11.1%
513005 - Repair&Maintenance-Compsys Hw	\$54,440	\$5,000	\$0	(\$5,000)	-100.0%



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## Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513010 - Repair & Maint - Office Tech	\$2,138	\$3,000	\$3,000	\$0	0.0%
<b>Total</b>	<b>\$63,909</b>	<b>\$17,000</b>	<b>\$11,000</b>	<b>(\$6,000)</b>	<b>-35.3%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	\$2,900	\$0	\$0	\$0	0.0%
550220 - Grants	\$6,425,160	\$7,328,589	\$9,380,386	\$2,051,797	28.0%
550400 - Restitution To Individuals	\$478,770	\$326,071	\$478,770	\$152,699	46.8%
550410 - Restitution Business >10K	\$593,596	\$470,580	\$593,596	\$123,016	26.1%
550420 - Restitution Prior To 07/01/04	\$101,672	\$115,000	\$115,000	\$0	0.0%
550500 - Other Grants	\$416,289	\$600,000	\$587,500	(\$12,500)	-2.1%
<b>Total</b>	<b>\$8,018,387</b>	<b>\$8,840,240</b>	<b>\$11,155,252</b>	<b>\$2,315,012</b>	<b>26.2%</b>
<b>Grand Total</b>	<b>\$9,822,750</b>	<b>\$10,591,679</b>	<b>\$13,094,891</b>	<b>\$2,503,212</b>	<b>23.6%</b>

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,197,035	\$1,264,008	\$1,264,140	\$132	0.0%
21145 - Victims Compensation Fund	\$1,996,214	\$2,327,836	\$2,023,652	(\$304,184)	-13.1%
21500 - Inter-Unit Transfers Fund	\$14,475	\$0	\$0	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$1,909,303	\$1,711,042	\$2,169,650	\$458,608	26.8%
21926 - Domestic and Sexual Violence Fund	\$864,898	\$875,409	\$878,856	\$3,447	0.4%
22005 - Federal Revenue Fund	\$3,840,825	\$4,413,384	\$6,758,593	\$2,345,209	53.1%
<b>Total</b>	<b>\$9,822,750</b>	<b>\$10,591,679</b>	<b>\$13,094,891</b>	<b>\$2,503,212</b>	<b>23.6%</b>

