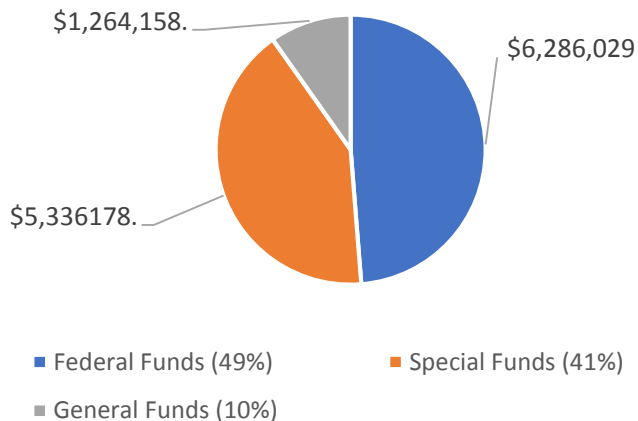


Center for Crime Victim Services, FY 2019 Governor's Recommend Budget

MISSION:

Under 13 V.S.A. § 5361, the Vermont Center for Crime Victim Services is directed to:
Strengthen and coordinate programs serving crime victims
Promote the rights and needs of crime victims statewide
Administer federal and state grant funds for crime victim services
Serve as a clearinghouse for information regarding crime victims

Center for Crime Victim Services
FY2019 \$12,886,365.



FY 2019 SUMMARY & HIGHLIGHTS

- 1 FTE Federally-funded staff increase
- 0% increase in General Fund
- \$137,240 deficit identified for Victim Advocate Program of the Department of State's Attorneys and Sheriffs
- \$740,000 decrease in Federal Victims of Crime Act Assistance Grant
- Special Funds continue to fluctuate making projections challenging
- Administration of the Center is supported by Special Funds and Federal Grants

Fiscal Year 2019 Budget Development Form - Center for Crime Victim Services 02160

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2018 Approp	1,264,140	0	5,132,559	0	7,367,796	0	0	13,764,495
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)								0
FY 2018 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2018 Other Changes	1,264,140	0	5,132,559	0	7,367,796	0	0	13,764,495
Grant Awards to Victim Service Programs								0
								0
								0
Decrease VOCA Training grant					(31,000)			(31,000)
increase subgrants to victim services					86,522			86,522
RURAL Domestic Violence Prevention and Services					(183,333)			(183,333)
VOCA Victim Assistance Grant					(742,768)			(742,768)
VOCA Compensation Grant					(155,000)			(155,000)
Sexual Assault Services Program					25,275			25,275
Family Violence Prevention Service Act grant					672			672
STOP Violence Against Women Act Grants					4,387			4,387
	0	0	0	0	(995,245)	0	0	(995,245)
FY 2019 Governor Recommend	1,264,140	0	5,132,559	0	6,372,551	0	0	12,769,250
Approp #2 [Name]: FY 2018 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)								0
FY 2018 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2018 Other Changes	0	0	0	0	0	0	0	0
Resitution Payments to Victims								0
								0
								0
Decrease Compensation Claims from Federal Funds			0		(147,250)			(147,250)
Increase Compensation Claims to Special Funds			122,000		0			122,000
Decrease DV Trainer			(11,080)					(11,080)
								0
								0
								0
Subtotal of Increases/Decreases	0	0	110,920	0	(147,250)	0	0	(36,330)
FY 2019 Governor Recommend	0	0	110,920	0	(147,250)	0	0	(36,330)
Approp #3 [Name]: FY 2018 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)								0
FY 2018 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2018 Other Changes	0	0	0	0	0	0	0	0
Personal Services								0
Standard Adjustments:								0
Increase Personal Services 2.5% COLA and 2% STEP Increase			55,959					55,959
Additional Position (Grant Specialist)			56,288					56,288
Decrease Unemployment Compensation			(5,000)					(5,000)

Increase HRA			11,450					11,450
Increase Workers Compensation			1,000					1,000
								0
								0
Subtotal of Increases/Decreases	0	0	119,697	0	0	0	0	119,697
FY 2019 Governor Recommend	0	0	119,697	0	0	0	0	119,697
Approp #4 [Name]: FY 2018 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)								0
FY 2018 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2018 Other Changes	0	0	0	0	0	0	0	0
Operating Expenses								0
Increase in Operating costs			33,748		0			33,748
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	33,748	0	0	0	0	33,748
FY 2019 Governor Recommend	0	0	33,748	0	0	0	0	33,748
[Dept Name] FY 2018 Appropriation	1,264,140	0	5,132,559	0	7,367,796	0	0	13,764,495
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2018 Total After Reductions and Other Changes	1,264,140	0	5,132,559	0	7,367,796	0	0	13,764,495
TOTAL INCREASES/DECREASES	0	0	264,365	0	(1,142,495)	0	0	(878,130)
[Dept Name] FY 2019 Governor Recommend	1,264,140	0	5,396,924	0	6,225,301	0	0	12,886,365

State of Vermont

VTPB-11-BUDRLLUP

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,016,931	1,182,895	1,182,895	1,248,334	65,439	5.5%
Fringe Benefits	344,989	420,970	420,970	486,738	65,768	15.6%
Contracted and 3rd Party Service	222,182	181,866	181,866	170,356	(11,510)	-6.3%
PerDiem and Other Personal Services	1,375	3,000	3,000	3,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,585,477	1,788,731	1,788,731	1,908,428	119,697	6.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	146,072	32,207	32,207	33,938	1,731	5.4%
IT/Telecom Services and Equipment	26,234	27,811	27,811	23,794	(4,017)	-14.4%
Travel	30,131	26,690	26,690	31,000	4,310	16.1%
Supplies	29,957	22,800	22,800	25,650	2,850	12.5%
Other Purchased Services	54,400	52,875	52,875	52,565	(310)	-0.6%
Other Operating Expenses	13,838	12,556	12,556	12,909	353	2.8%
Rental Other	0	0	0	0	0	0.0%
Rental Property	101,087	110,028	110,028	147,578	37,550	34.1%
Property and Maintenance	15,300	24,500	24,500	18,400	(6,100)	-24.9%
Rentals	0	2,600	2,600	0	(2,600)	-100.0%
Budget Object Group Total: 2. OPERATING	417,020	312,067	312,067	345,834	33,767	10.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	9,585,805	11,663,697	11,663,697	10,632,103	(1,031,594)	-8.8%
Budget Object Group Total: 3. GRANTS	9,585,805	11,663,697	11,663,697	10,632,103	(1,031,594)	-8.8%

Total Expenses	11,588,301	13,764,495	13,764,495	12,886,365	(878,130)	-6.4%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,264,140	1,264,140	1,264,140	1,264,158	18	0.0%
Special Fund	4,618,951	5,132,559	5,132,559	5,341,178	208,619	4.1%
Federal Funds	5,697,007	7,367,796	7,367,796	6,281,029	(1,086,767)	-14.8%
IDT Funds	8,204	0	0	0	0	0.0%
Funds Total	11,588,301	13,764,495	13,764,495	12,886,365	(878,130)	-6.4%

Position Count						
FTE Total						