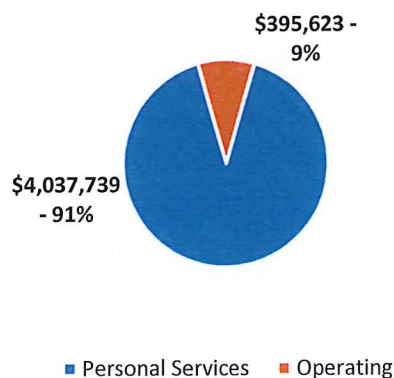


Department of State's Attorneys & Sheriffs Vermont SHERIFFS FY 2019 Governor's Recommend Budget

MISSION: The Dept. of State's Attorneys and Sheriffs has the statutory responsibility to provide budgetary and administrative structure and oversight for the 14 State's Attorneys' offices and the 14 Sheriffs' offices in each Vermont county. Sheriffs are county-elected officials whose salaries and benefits are paid by the State GF under 32 VSA § 1182, providing law enforcement services for the State involving transporting prisoners, mentally-ill persons and juveniles who are in State custody. They are responsible for all criminal process deliveries, security services during high-risk hearings and trials, and law enforcement work including prevention, detection and investigation of crimes.

FY19 Sheriffs Budget \$4,433,362 General Fund



SHERIFFS FY 2019 SUMMARY & HIGHLIGHTS

- No increase in staffing, and a -1.4% decrease in General Fund support
- 40 positions: 14 Sheriffs; 25 Transport Deputies; 1 Executive Staff Assistant. Sheriffs receive budgetary, fiscal reporting, timesheets, invoices and administrative support from SAS central office staff.
- Reductions for FY18 rescission and FY19 Level Funding: Per Diem Sheriff cuts – 40.2%; and Mileage cuts – 6.7%. Total dollars cut: \$203,223
- Pressures: The budget reductions will have a significant adverse impact on the ability of the sheriffs' transportation work. There are not enough Transport Deputies to conduct the number of requested State transports without the use of per diem staff. The per diem staff is utilized when the State Transport Deputies are already conducting State transports, or out for sick or annual leave.
- The Sheriffs most often have to send two deputies on transports for safety and liability purposes.
- The Sheriffs, in FY18, under 32 V.S.A. §1591 (2)(A), increased the per diem base rate from \$18 to \$22 plus payroll expenses.

VERMONT SHERIFFS FY19 Budget Narrative

Vermont's 14 Sheriffs are elected, county officials responsible for court support services and policing. The Sheriffs provide professional and high-quality law enforcement services, including timely, cost-effective custodial transport. They provide specialized law enforcement work involving the transportation of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. They must act as liaisons between the Courts, the State's Attorneys, the Departments of Corrections, Mental Health and Children and Families, and other law enforcement agencies. They are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials. They provide general law enforcement services, including the detection and investigation of crime. As elected officials, it is up to each individual Sheriff to determine which programs and services they provide to the communities they serve. Each sheriff views their job as "developing, managing, resourcing and directing an organization that is available to the county and assist the daily and emergency needs of Vermont citizens in a professional and cost-effective manner".

24 V.S.A. § 290. County sheriff's department

(a) A sheriff's department is established in each county. It shall consist of the elected sheriff in each county, and such deputy sheriffs and supporting staff as may be appointed by the sheriff. Full-time employees of the sheriff's department, paid by the county, shall be county employees for all purposes but shall be eligible to join the State Employees Retirement System, provided the county shall pay the employer's share. The sheriff's department shall be entitled to utilize all State services available to a town within the county.

(b) Full-time deputy sheriffs whose primary responsibility is transportation of prisoners and persons with a mental condition or psychiatric disability shall be paid by the State of Vermont. The appointment of such deputies and their salary shall be approved by the Governor or his or her designee. The Executive Committee of the Vermont Sheriffs Association and the Executive Director of the Department of State's Attorneys and Sheriffs shall jointly have authority for the assignment of position locations in the counties of State-paid deputy sheriffs and shall review the county location assignments periodically for efficient use of resources.

SHERIFFS' Department Structure:

Each Vermont Sheriff is independently-elected by the voters in each of Vermont's 14 counties, as provided for in the Vermont Constitution, Article II, §50. The powers and duties of the Sheriffs are established under 24 V.S.A. Ch. 5.

Vermont Constitution § 50: Sheriffs shall be elected by the voters of their respective districts as established by law. Their term of office shall be four years and shall commence on the first day of February next after their election.

The Sheriffs' Department has 40 positions: 14 Sheriffs; 25 Transport Deputies; 1 Executive Staff Assistant, all paid by State General Fund, including the 25 State Transport Deputies under General Fund pursuant to 24 V.S.A. §290(b). FY18 salary and benefits costs for Sheriffs and Deputies: Sheriffs: \$1,610,519.00; Deputy Sheriffs: \$2,057,626.00; Total: \$3,668,145.00

The Department of State's Attorneys and Sheriffs, under 24 V.S.A. § 367, provides the administrative and budgetary oversight and structure for the Sheriffs' Department. They receive additional assistance from SAS central office staff as needed. In addition, under 24 V.S.A. § 290(b), each Sheriff Office is subject to annual auditing by the State Auditor of Accounts:

The Auditor of Accounts shall adopt and sheriffs shall comply with a uniform system of accounts, controls, and procedures for the sheriff's department, which accurately reflects the receipt and disbursement of all funds by the department, the sheriff, and all employees of the department.

Sheriffs' Budget Pressure Points for FY19:

- No increase in staffing, and a -1.4% decrease in General Fund support
 - Reductions for FY18 rescission and management saving cuts of \$203,223 and a FY19 Level Funding.
 - As a result, the Sheriffs will need to cut Per Diem Transport Program funds by 40.2%; and Mileage by 6.7%.
 - Pressures: There are not enough Transport Deputies to conduct the number of requested State transports without the use of per diem staff. The budget reductions will have a significant adverse impact on the ability of the sheriffs' transportation work. The per diem staff is utilized when the State Transport Deputies are already conducting State transports, or when the State Transport Deputies are out for sick or annual leave. The Sheriffs are concerned about inability to respond to requests for transports once the per diem funding has been expended and the State Deputies are otherwise engaged in transports.
 - The Sheriffs most often must send two deputies on transports for safety and liability purposes.
-

Custodial Transports as a Core Function under the Budget Allocation

The Sheriffs provide specialized law enforcement services in transporting prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. In FY13, at the direction of the Vermont Legislature, the Sheriffs developed and began implementing an online transport scheduling and tracking program for these transports. The purpose is to collect data on certain measures and to maximize the efficiency of the Transport Program. Because Vermont uses its statewide correctional facility system for pretrial detention (as opposed to county jails), there is a high demand for long-distance in-state transports of pretrial detainees from prisons to court appearances. The online transport scheduling and tracking system has assisted the Sheriffs in meeting this demand as efficiently as possible, including by maximizing the coordination, timing and occupancy of transports and transport vehicles as they travel throughout the state. Recent data compiled in response to an inquiry from a member of House Appropriations has produced a FY17 spreadsheet of transport data drawn from the Transport schedule and data entered invoices. It reveals that there were 7,270 prisoner transports performed by 3,723 State Sheriffs and Deputies, and 2,395 by Per Diem staff. FY18 data was only available for one-half the year. In FY18 and FY19, the hourly rate and payroll expenses were increased from \$18 to \$22 per hour. This has more fairly compensated the Sheriffs for the costs of the work. However, the FY18 rescission and the FY19 level funding will require reductions in this line which will impact the ability of the Sheriffs to respond to the many requests for transports.

Sec. E.207 SHERIFFS' HOURLY PAYMENT PILOT

(a)(1) Notwithstanding any provision of 32 V.S.A. § 1591(2)(A) to the contrary, during fiscal years 2018 and 2019 the Executive Director of the Department of State's Attorneys and Sheriffs shall set rates not to exceed \$22 per hour for deputy sheriffs that provide necessary assistance in arresting or transporting prisoners, juveniles, or persons with mental illness. In addition to the rate established in this subdivision, a sheriff's department shall be reimbursed for the actual costs for Social Security and Medicare taxes, workers' compensation premiums, unemployment contributions, and other reasonable expenses, provided the costs are attributable to the services provided, documented in a manner required by the Executive Director, and approved by the Executive Director.

(2) A law enforcement officer shall not receive compensation pursuant to this subsection if otherwise compensated for the hours during which transportation services are performed.

(3) The amounts paid pursuant to this subsection shall not exceed \$441,688 in fiscal year 2018 or 2019.

(b) On or before January 15, 2019, the Executive Director of the Department of State's Attorneys and Sheriffs shall submit a written report to

the House and Senate Committees on Judiciary and on Appropriations as to the actual monies spent pursuant to this section, the impact on prison transport and the Departmental budget, and any specific recommendations for statutory changes and budget expenditures for the following fiscal years.

Sheriffs by County:

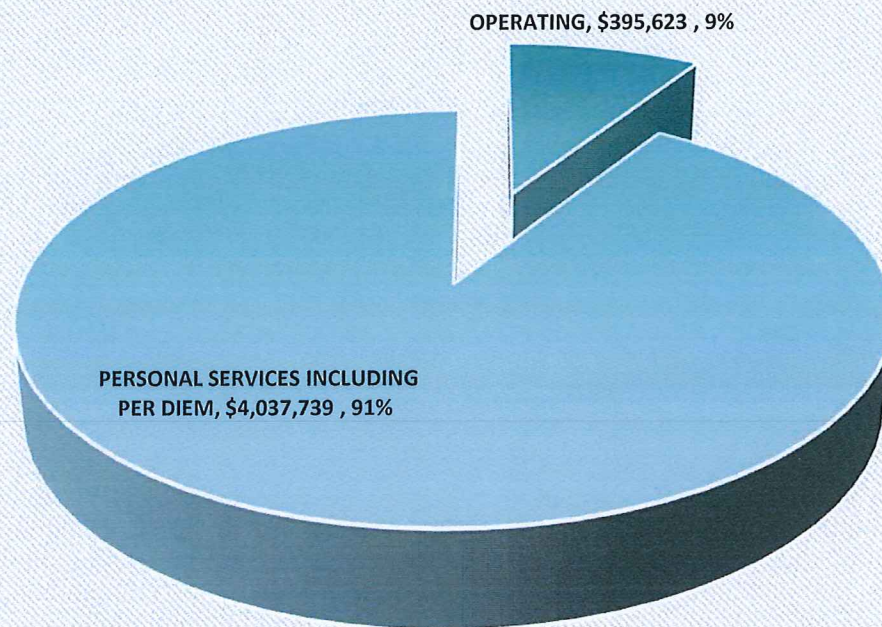
Addison:	Don Keeler, Jr
Bennington:	Chat Schmidt
Caledonia:	Dean Shatney
Chittenden:	Kevin McLaughlin
Essex:	Trevor Colby
Franklin:	Robert Norris
Grand Isle:	Ray Allen
Lamoille:	Roger Marcoux
Orange:	Bill Bohnyak
Orleans:	Kirk Martin
Rutland:	Steve Benard
Washington:	Sam Hill
Windsor:	Keith Clark
Windsor:	Don Chamberlain

Fiscal Year 2019 Budget Development Form - SHERIFFS

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Sheriffs FY 2018 Approp	4,494,407					4,494,407
Net Increase to Salaries and Wages	153,871					153,871
Net Decrease to Per Diem Court Services	(177,530)					(177,530)
Net Decrease to IT/Telecom	(20,323)					(20,323)
Net Increase to Purchased Services	915					915
Net Decrease to Travel	(17,978)					(17,978)
	(61,045)	0	0	0	0	(61,045)
FY 2019 Governor Recommend	4,433,362	0	0	0	0	4,433,362

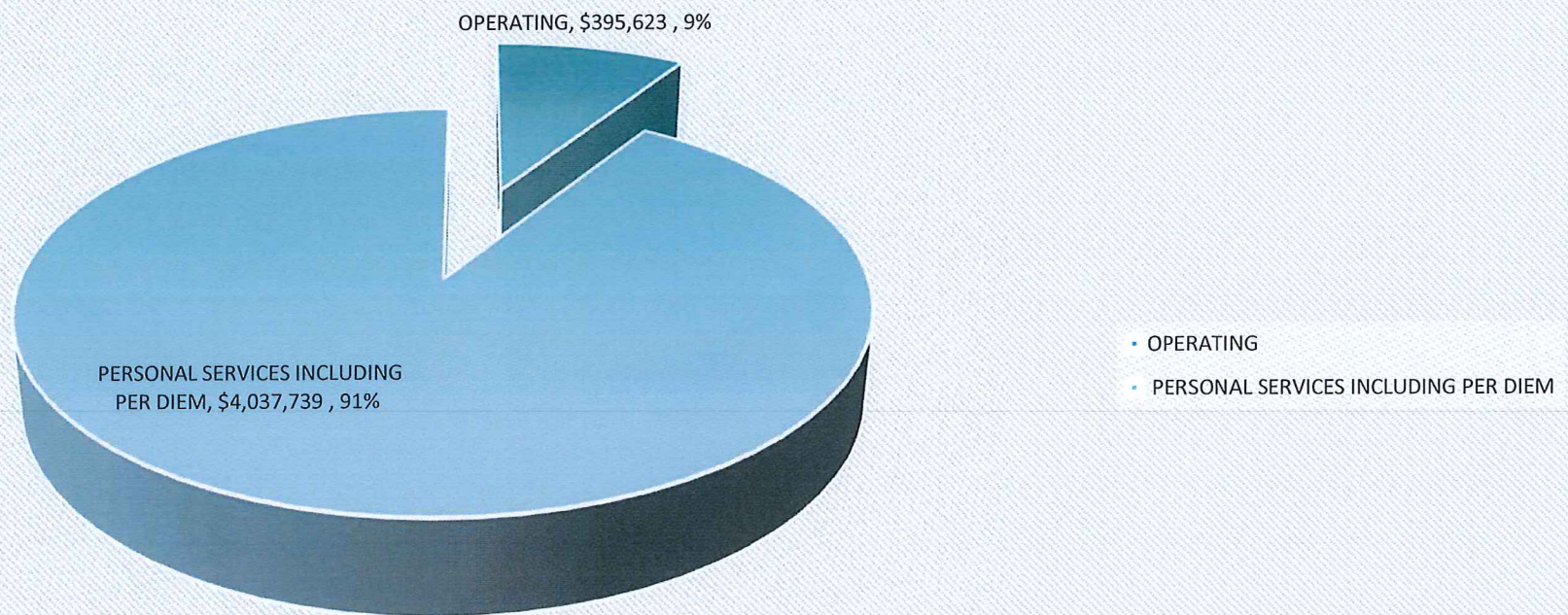
FY 2019				
DEPARTMENT PROGRAM PROFILE				
DEPARTMENT:SHERIFFS				
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Total funds \$\$	Authorized positions
	The Sheriffs provide specialized law enforcement work involving the transportation of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont.			
FY 2017 Expenditures		4,441,903	4,441,903	40
FY 2018 Estimated expenditures		4,494,407	4,494,407	40
FY 2019 Budget request		4,433,362	4,433,362	40
Total Department				
FY 2017 Expenditures		4,441,903	4,441,903	40
FY 2018 Estimated expenditures		4,494,407	4,494,407	40
FY 2019 Budget request		4,433,362	4,433,362	40

**FY19 Sheriffs Budget -
\$4,433,362**

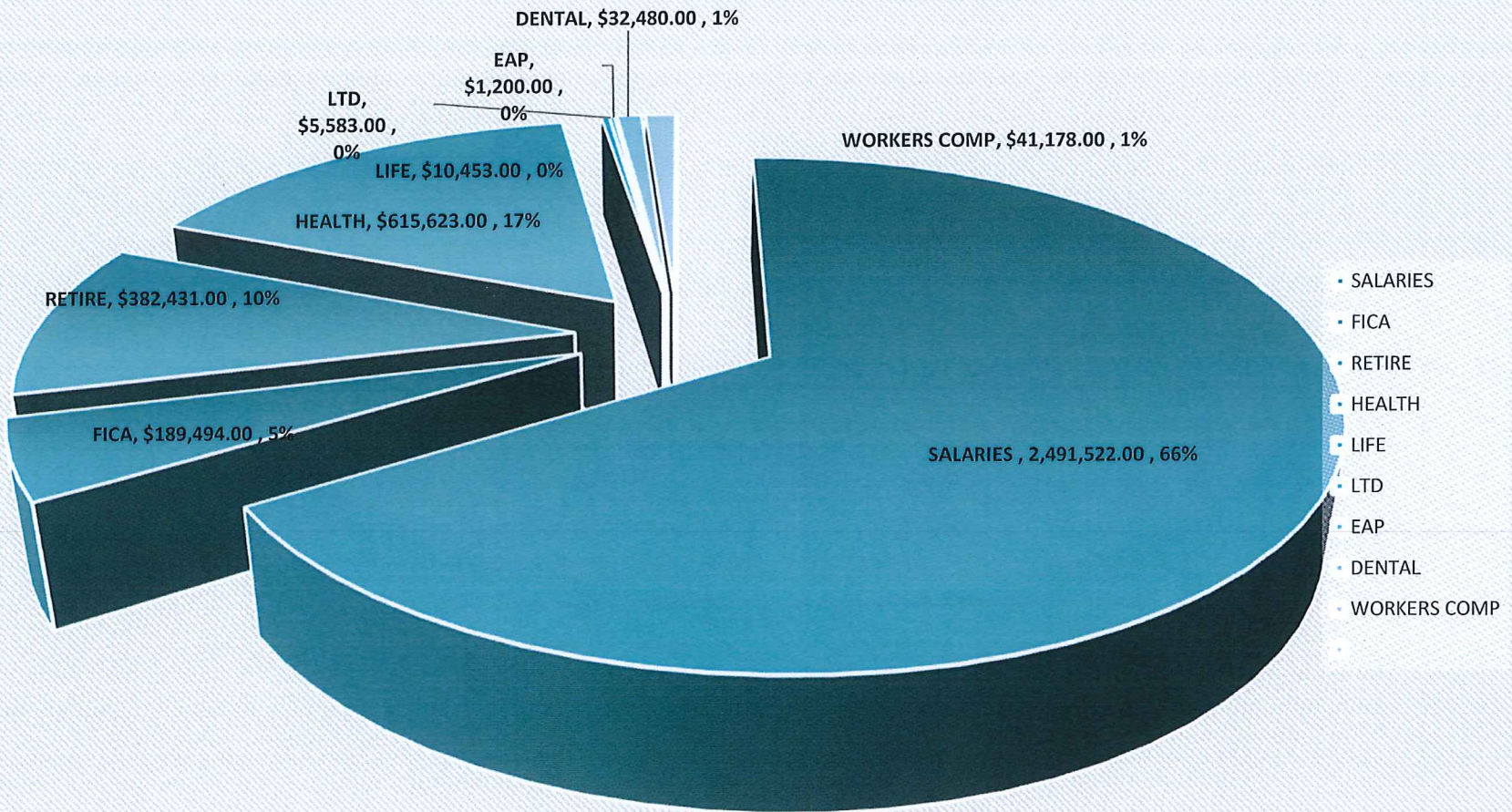


- OPERATING
- PERSONAL SERVICES INCLUDING PER DIEM

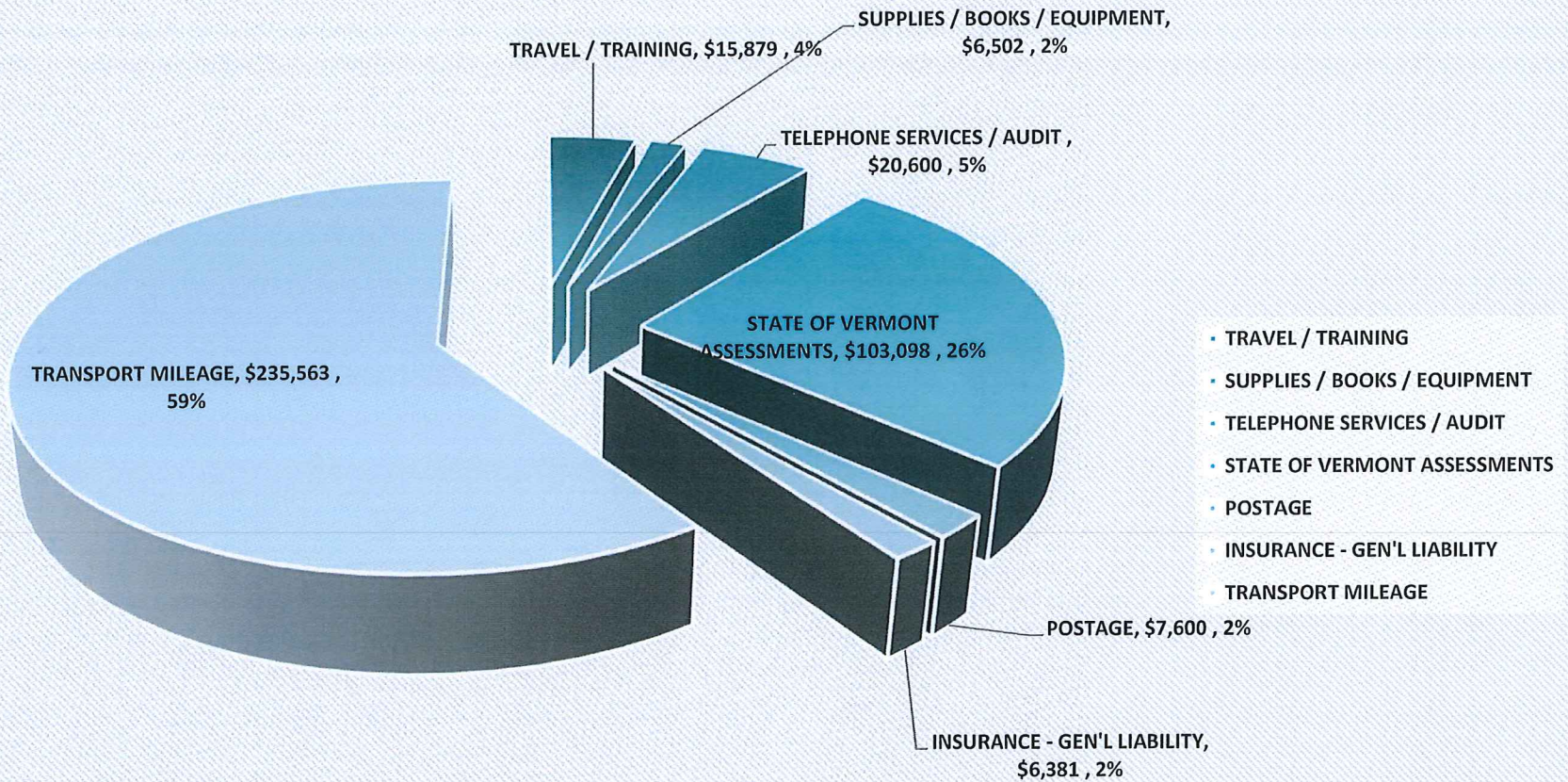
**FY19 Sheriffs Budget -
\$4,433,362**



FY19 Sheriffs Salary, Benefits, Workers Comp, and Per Diem



FY19 Sheriffs Operating Expenses



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/11/2018

Run Time: 10:14 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

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	2,358,046	2,366,228	2,366,228	2,491,522	125,294	5.3%
Fringe Benefits	1,248,934	1,249,865	1,249,865	1,278,442	28,577	2.3%
Contracted and 3rd Party Service	74,428	3,617	3,617	3,617	0	0.0%
PerDiem and Other Personal Services	268,201	441,688	441,688	264,158	(177,530)	-40.2%
Budget Object Group Total: 1. PERSONAL SERVICES	3,949,609	4,061,398	4,061,398	4,037,739	(23,659)	-0.6%

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	23,564	2,536	2,536	2,536	0	0.0%
IT/Telecom Services and Equipment	100,814	112,199	112,199	91,876	(20,323)	-18.1%
Travel	212,302	269,420	269,420	251,442	(17,978)	-6.7%
Supplies	121,994	3,966	3,966	3,966	0	0.0%
Other Purchased Services	33,068	44,288	44,288	45,203	915	2.1%
Other Operating Expenses	0	600	600	600	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	42	0	0	0	0	0.0%
Rentals	510	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	492,294	433,009	433,009	395,623	(37,386)	-8.6%

Total Expenses	4,441,903	4,494,407	4,494,407	4,433,362	(61,045)	-1.4%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/11/2018

Run Time: 10:14 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

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	4,373,403	4,494,407	4,494,407	4,433,362	(61,045)	-1.4%
IDT Funds	68,500	0	0	0	0	0.0%
Funds Total	4,441,903	4,494,407	4,494,407	4,433,362	(61,045)	-1.4%

Position Count				40	
FTE Total				39.8	

Report ID: VTPB-07
Run Date: 12/26/2017
Run Time: 08:21 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	2,355,685	0	0	0	0	0.0%
Exempt	500010	0	2,386,091	2,386,091	2,477,032	90,941	3.8%
Overtime	500060	2,361	14,490	14,490	14,490	0	0.0%
Vacancy Turnover Savings	508000	0	(34,353)	(34,353)	0	34,353	-100.0%
Total: Salaries and Wages		2,358,046	2,366,228	2,366,228	2,491,522	125,294	5.3%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	171,055	0	0	0	0	0.0%
FICA - Exempt	501010	0	182,529	182,529	189,494	6,965	3.8%
Health Ins - Classified Empl	501500	561,362	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	577,049	577,049	615,623	38,574	6.7%
Retirement - Classified Empl	502000	362,079	12,309	12,309	0	(12,309)	-100.0%
Retirement - Exempt	502010	0	360,306	360,306	382,431	22,125	6.1%
Dental - Classified Employees	502500	32,887	0	0	0	0	0.0%
Dental - Exempt	502510	0	30,966	30,966	32,480	1,514	4.9%
Life Ins - Classified Empl	503000	6,689	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

		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
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	10,067	10,067	10,453	386	3.8%
LTD - Classified Employees	503500	4,605	0	0	0	0	0.0%
LTD - Exempt	503510	0	2,557	2,557	5,583	3,026	118.3%
EAP - Classified Empl	504000	1,180	0	0	0	0	0.0%
EAP - Exempt	504010	0	1,200	1,200	1,200	0	0.0%
Workers Comp - Ins Premium	505200	109,076	72,882	72,882	41,178	(31,704)	-43.5%
Total: Fringe Benefits		1,248,934	1,249,865	1,249,865	1,278,442	28,577	2.3%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,656	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	730	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	69,042	3,617	3,617	3,617	0	0.0%
Total: Contracted and 3rd Party Service		74,428	3,617	3,617	3,617	0	0.0%

		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
PerDiem and Other Personal Services							
Description	Code						
Per Diem, Crt Sys, Sheriff Svc	506099	0	441,688	441,688	264,158	(177,530)	-40.2%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

PerDiem and Other Personal Services		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
Description	Code						
Other Pers Serv	506200	268,201	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		268,201	441,688	441,688	264,158	(177,530)	-40.2%
Total: 1. PERSONAL SERVICES		3,949,609	4,061,398	4,061,398	4,037,739	(23,659)	-0.6%

Budget Object Group: 2. OPERATING

Equipment		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
Description	Code						
Hardware - Desktop & Laptop Pc	522216	17,911	0	0	0	0	0.0%
Other Equipment	522400	255	0	0	0	0	0.0%
Office Equipment	522410	5,043	2,536	2,536	2,536	0	0.0%
Furniture & Fixtures	522700	354	0	0	0	0	0.0%
Total: Equipment		23,564	2,536	2,536	2,536	0	0.0%

IT/Telecom Services and Equipment		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
Description	Code						
It Intsvccost-Vision/Isdassess	516671	48,166	50,009	50,009	39,184	(10,825)	-21.6%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

		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
IT/Telecom Services and Equipment							
Description	Code						
ADS Centrex Exp.	516672	3,134	10,000	10,000	10,000	0	0.0%
It Inter Svc Cost User Support	516678	0	7,759	7,759	7,759	0	0.0%
ADS Allocation Exp.	516685	40,953	44,431	44,431	34,933	(9,498)	-21.4%
Hw - Computer Peripherals	522201	903	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	7,658	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		100,814	112,199	112,199	91,876	(20,323)	-18.1%

		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
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	600	600	600	0	0.0%
Total: Other Operating Expenses		0	600	600	600	0	0.0%

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	215	224	224	276	52	23.2%
Insurance - General Liability	516010	9,040	5,242	5,242	6,105	863	16.5%
Telecom-Telephone Services	516652	1,209	10,000	10,000	10,000	0	0.0%
Photocopying	517020	117	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

		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
Other Purchased Services								
Description	Code							
Postage	517200	3,167	7,600	7,600	7,600	0	0.0%	
Freight & Express Mail	517300	80	0	0	0	0	0.0%	
Human Resources Services	519006	19,239	21,222	21,222	21,222	0	0.0%	
Total: Other Purchased Services		33,068	44,288	44,288	45,203	915	2.1%	

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	42	0	0	0	0	0.0%
Total: Property and Maintenance		42	0	0	0	0	0.0%

Rental Property							Percent Change FY2019 Governor's Recommend and FY2018 As Passed
		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		
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

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Run Time: 08:21 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Supplies		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
Description	Code						
Office Supplies	520000	7,018	3,466	3,466	3,466	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	34,475	0	0	0	0	0.0%
Cloth & Clothing	520520	35,157	0	0	0	0	0.0%
Fire, Protection & Safety	520590	45,295	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	49	500	500	500	0	0.0%
Total: Supplies		121,994	3,966	3,966	3,966	0	0.0%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,140	6,479	6,479	6,479	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	203,971	253,541	253,541	235,563	(17,978)	-7.1%
Travel-Inst-Auto Mileage-Nonemp	518300	3,185	3,400	3,400	3,400	0	0.0%
Travel-Inst-Meals-Nonemp	518320	7	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,000	5,000	5,000	5,000	0	0.0%
Total: Travel		212,302	269,420	269,420	251,442	(17,978)	-6.7%

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

Report ID: VTPB-07
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals		FY2017 Actuals					
Description	Code						
Software-License-ApplicaSupprt	516551	510	0	0	0	0	0.0%
Total: Rentals		510	0	0	0	0	0.0%

Total: 2. OPERATING	492,294	433,009	433,009	395,623	(37,386)	-8.6%
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Total Expenses:	4,441,903	4,494,407	4,494,407	4,433,362	-61,045	-1.4%
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						Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget		
General Fund	10000	4,373,403	4,494,407	4,494,407	4,433,362	(61,045)	-1.4%
Inter-Unit Transfers Fund	21500	68,500	0	0	0	0	0.0%
Funds Total:		4,441,903	4,494,407	4,494,407	4,433,362	(61,045)	-1.4%

Position Count					40		
FTE Total					39.8		

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Position Summary Report

2130200000-Sheriffs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1	1	72,654	9,526	5,558	87,738
257057	90610P - Sheriff-Bennington	1	1	80,725	38,694	6,176	125,595
257058	90620P - Sheriff-Caledonia	1	1	80,725	38,694	6,176	125,595
257059	90630P - Sheriff-Chittenden	1	1	85,426	34,273	6,535	126,234
257060	90640P - Sheriff-Essex	1	1	80,725	38,694	6,176	125,595
257061	90650P - Sheriff-Franklin	1	1	80,725	32,361	6,176	119,262
257062	90660P - Sheriff-Grand Isle	1	1	72,654	17,872	5,558	96,084
257063	90670P - Sheriff-Lamoille	1	1	80,725	38,694	6,176	125,595
257064	90680P - Sheriff-Orange	1	1	80,725	27,183	6,176	114,084
257065	90690P - Sheriff-Orleans	1	1	72,654	22,355	5,558	100,567
257066	90700P - Sheriff-Rutland	1	1	80,725	18,936	6,176	105,837
257067	90710P - Sheriff-Washington	1	1	80,725	27,380	6,176	114,281

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257068	90720P - Sheriff-Windham	1	1	80,725	35,652	6,176	122,553
257069	90730P - Sheriff-Windsor	1	1	80,725	32,361	6,176	119,262
257070	94560E - Deputy Sheriff	1	1	63,045	16,822	4,823	84,690
257071	94560E - Deputy Sheriff	1	1	50,024	33,129	3,826	86,979
257072	94560E - Deputy Sheriff	1	1	63,045	31,329	4,823	99,197
257073	94560E - Deputy Sheriff	1	1	48,443	32,842	3,705	84,990
257074	94560E - Deputy Sheriff	1	1	59,634	11,649	4,562	75,845
257076	94560E - Deputy Sheriff	1	1	48,443	32,842	3,705	84,990
257077	94560E - Deputy Sheriff	1	1	54,829	34,000	4,194	93,023
257078	94560E - Deputy Sheriff	1	1	51,709	10,213	3,956	65,878
257079	94560E - Deputy Sheriff	1	1	43,930	25,692	3,361	72,983
257080	94560E - Deputy Sheriff	1	1	56,347	34,276	4,311	94,934
257081	94560E - Deputy Sheriff	1	1	59,634	34,871	4,562	99,067
257083	94560E - Deputy Sheriff	1	1	50,024	18,352	3,826	72,202

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257084	94560E - Deputy Sheriff	1	1	51,709	10,213	3,956	65,878
257085	94560E - Deputy Sheriff	1	1	51,709	18,658	3,956	74,323
257094	94560E - Deputy Sheriff	1	1	56,347	25,339	4,311	85,997
257103	94560E - Deputy Sheriff	1	1	50,024	9,792	3,826	63,642
257104	00500B - Executive Staff Assistant	0.8	1	45,365	29,485	3,471	78,321
257131	94560E - Deputy Sheriff	1	1	48,443	32,842	3,705	84,990
257132	94560E - Deputy Sheriff	1	1	45,365	25,951	3,471	74,787
257133	94560E - Deputy Sheriff	1	1	48,443	32,842	3,705	84,990
257134	94560E - Deputy Sheriff	1	1	56,347	15,923	4,311	76,581
257135	94560E - Deputy Sheriff	1	1	58,323	7,812	4,462	70,597
257136	94560E - Deputy Sheriff	1	1	53,372	33,736	4,083	91,191
257137	94560E - Deputy Sheriff	1	1	53,373	33,736	4,083	91,192
257138	94560E - Deputy Sheriff	1	1	50,024	9,907	3,826	63,757
257139	94560E - Deputy Sheriff	1	1	48,443	32,842	3,705	84,990

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		39.8	40	2,477,032	1,047,770	189,494	3,714,296

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	39.8	40	2,477,032	1,047,770	189,494	3,714,296
Total		39.80	40	2,477,032	1,047,770	189,494	3,714,296

Note: Numbers may not sum to total due to rounding.