



DEPARTMENT OF STATE'S ATTORNEYS AND SHERIFFS

FISCAL YEAR 2018
Budget Presentation
to the

House Committee on Appropriations

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Representative Peter J. Fagan, Vice Chair
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DEPARTMENT OF STATE'S ATTORNEYS and SHERIFFS

The Department of State's Attorneys and Sheriffs (SAS) was statutorily created in 1974 to provide a unitary administrative and budgetary structure for the fourteen **State's Attorneys** and for the fourteen **Sheriffs**. In 2006 the Legislature added the **Office of Special Investigation Units** to the SAS. These three groups share a single Executive Director who provides centralized support services for these entities and the statewide programs they supervise, such as the Victim Advocate, Victims Against Domestic Violence, and Governor's Highway Safety Program prosecution programs. The services include: budgetary planning, professional training, office management, IT and HR support. The Executive Director also prepares and submits financial management materials to the Administration and Legislature as part of the annual budgetary process.

STATE'S ATTORNEYS

Vermont's State's Attorneys are the voice of their communities in courtrooms throughout the state. They are statutorily charged with enforcing state and local laws through prosecution and other administrative action. The women and men of this department deal with a myriad of criminal justice issues: homicides, sexual assaults, drug trafficking, robberies, and crimes against children. Additionally, they provide critical assistance and services to victims of crime and their families through its Victims Advocate program.

A prosecutor's life is not glamorous as is sometime portrayed on television or in movies. They are exposed to tragedy, heartbreak, and misfortune on a daily basis. They witness firsthand the horrors of child abuse, the destruction of substance addiction, and finality of death. Fortunately, Vermont has an incredible team of women and men who have devoted their careers to protect their communities from those who violate our laws and endanger their fellow citizens.

There are currently 12 full-time and 2 part-time State's Attorneys, representing the 14 counties. In addition to the 14 elected State's Attorneys, there are 57 Deputy State's Attorneys (DSAs). Six of these DSA positions receive federal funding through the Center for Crime Victim Services, the Governor's Highway Safety Program, and a locally secured Women-Safe grant. There are 26 Victim's Advocates (partially federally funded through the Center for Crime Victim Services.)

Key Budget Issues for FY18

The Department of State's Attorneys was one of the first departments to voluntarily answer the call for budgetary reductions by former Governor Jim Douglass during the great recession. The positions of Executive Director, Office Administrator/Finance Director, and Human Resource Director were eliminated and replaced with a contract director and one staff member to serve in those former rolls. A mandatory vacancy savings plan was initiated, all salaries were frozen, and all capital improvement plans for the county offices were placed on hold, as was a move from an extremely antiquated case management system. The reverberations of these austerity measures still affect the successful operation of this department.

The demands for SAS services continues to grow in large part due to the continuing opiate epidemic and drastic increase in juvenile protection cases. Almost every one of the 14 offices are understaffed, both professionally and administratively. This understaffing leads to a ripple effect in other agencies and departments such as Human Services and Corrections, as well as the Judiciary.

In addition to a dearth of personnel, the state's attorneys' offices are experiencing significant financial pressure due to the increase in fees charged by experts who must be retained to prove elements of some of our more serious crimes such as murder, sexual assault, and crimes against children. The same is true about an increase in the costs for extraditions and other third party services. We are also experiencing a surge in appellate and post-conviction relief petitions filed by defendants. Currently, SAS has only one person, in our appellate department to address these filings, as opposed to privately financed counsel and an entire division of the Defender General's Office.

In January of 2016, the Vermont Supreme Court issued a decision regarding collective bargaining rights of State's Attorneys' Office employees¹. The court's ruling has created an air of uncertainty and unpredictability regarding our budgeting process on several levels. SAS has been required to retain legal counsel to represent its position and to address an ever-increasing number of unintended, or possibly unforeseen, consequences resulting from the ruling. One example is the loss of access to the services of Department of Human Resources. SAS does not have the current resources to adequately provide the services that are required by law. A second

¹ In Re: Election Petitions, 2016 VT 7

example is loss of counsel and representation by the Attorney General's Office. Legal representation was denied in an employment matter as a result of the decision in, *In Re: Election Petitions*. Thus, SAS will have to expend significant sums to retain private counsel.

One of the major problems SAS will encounter in the upcoming years has to do with the proper and adequate training of our prosecutors and staff. Currently, the entry level salary for a deputy state's attorney is \$ 24.14/hr. These positions are filled, almost exclusively, with recent law school graduates, many with hundreds of thousands of dollars in educational debt. The only trial training or experience they may have received would have come either through an internship, or possibly a law school trial advocacy course. Neither provide the experience necessary to properly handle real life situations. Years ago, such lawyers would "carry the bag" of a senior prosecutor and learn the intricacies of criminal law and procedure. This option is rarely available today due to the ever-increasing caseloads. "Baptism under fire" is the new rule.

Some may question the relevance of training when discussing budget pressures. In order to demonstrate that connection a simple review of the prosecutorial process is necessary. Generally, a criminal prosecution begins when a member of law enforcement arrests an individual for violating a statutory law. She then presents the matter to a prosecutor for her review. If the prosecutor chooses to accept the case, she will make a number of decisions that will set the stage for the prosecution of that defendant. Every one of those decisions will impact the future of that case. A poor decision can result in creating a judicial log jam, using scarce resources of the court and others in the criminal justice arena. Furthermore, it has been definitively shown that defense counsel are far more likely to take their client's cases to trial rather than entering into a plea agreement when they know the prosecutor is untrained and inexperienced. A properly trained prosecutor will result in significant savings to the judicial system. In past years, SAS has relied on federal grants and drug forfeiture money to pay for the continued training of our lawyers. For the most part, these areas of funding have been terminated.

Discussion of other FY18 increase requests will occur during presentation to committee.

Pressure Points

Two specific spheres of situational pressure continue to plague the criminal justice system; the opiate/substance abuse crisis, and the area of child protection and delinquency.

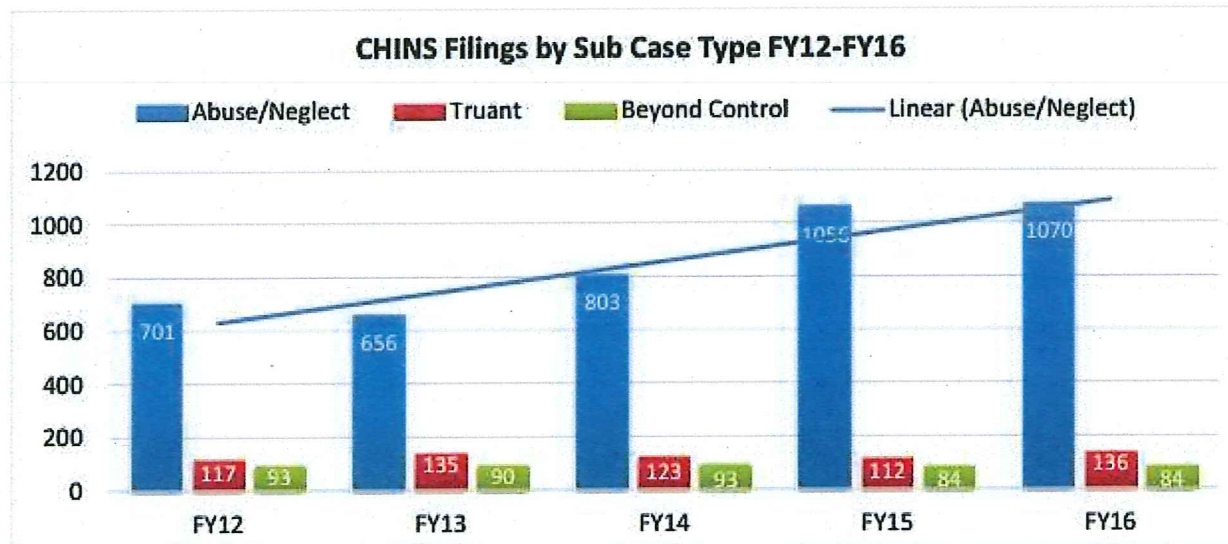
OPIOID/SUBSTANCE ABUSE

Contrary to what some believe, the State of Vermont is still in crisis mode when it comes to substance abuse. This problem continues to wreak havoc on nearly all sectors of state government. The solution, or answer, to this epidemic is as complex as it is elusive. However, one thing is clear: the criminal justice and drug treatment systems and services must work together if we are to find a way to escape this crisis that has destroyed the lives of many Vermonters.

SAS believes the use of treatment courts and state of the art monitoring devices will enable us to better serve our communities and those who find themselves in the throes of addiction. This will require significant resources, both in personnel and capital investments.

CHILD PROTECTION AND DELINQUENCY

In Fiscal Year 2015, the State's Attorneys experienced an approximately thirty-one percent (31%) increase in child protection cases. These cases are noted as "CHINS-Abuse/Neglect" on the chart below. Unfortunately, the escalating trend did not end. While a drop in the number of overall delinquency cases appeared to fall in 2013, the incidence of these cases made an unfortunate rebound in the following years. Child abuse/neglect cases are among the most time-consuming cases handled by State's Attorneys.



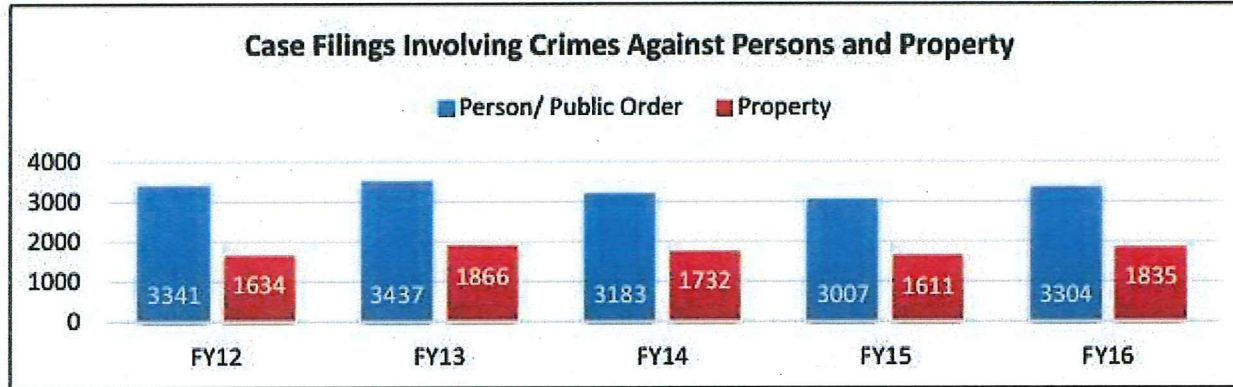


Courtesy: Vermont Judicial Branch FY16 Statistical Report

The following graph details the type of delinquency crimes we have experienced.

ADDED	FY12	FY13	FY14	FY15	FY16
Domestic Violence	93	67	60	72	59
Drug	71	99	44	51	40
Motor Vehicle - DWI/DUI	2	9	8	4	7
Motor Vehicle - Other	35	35	27	16	35
Other	42	33	54	0	0
Person	244	191	176	195	234
Property	174	145	106	104	127
Protection	2	8	3	4	7
Public Order	310	302	243	296	265
Grand Total	973	889	721	742	774

Snapshot of Persons/Property Crimes:

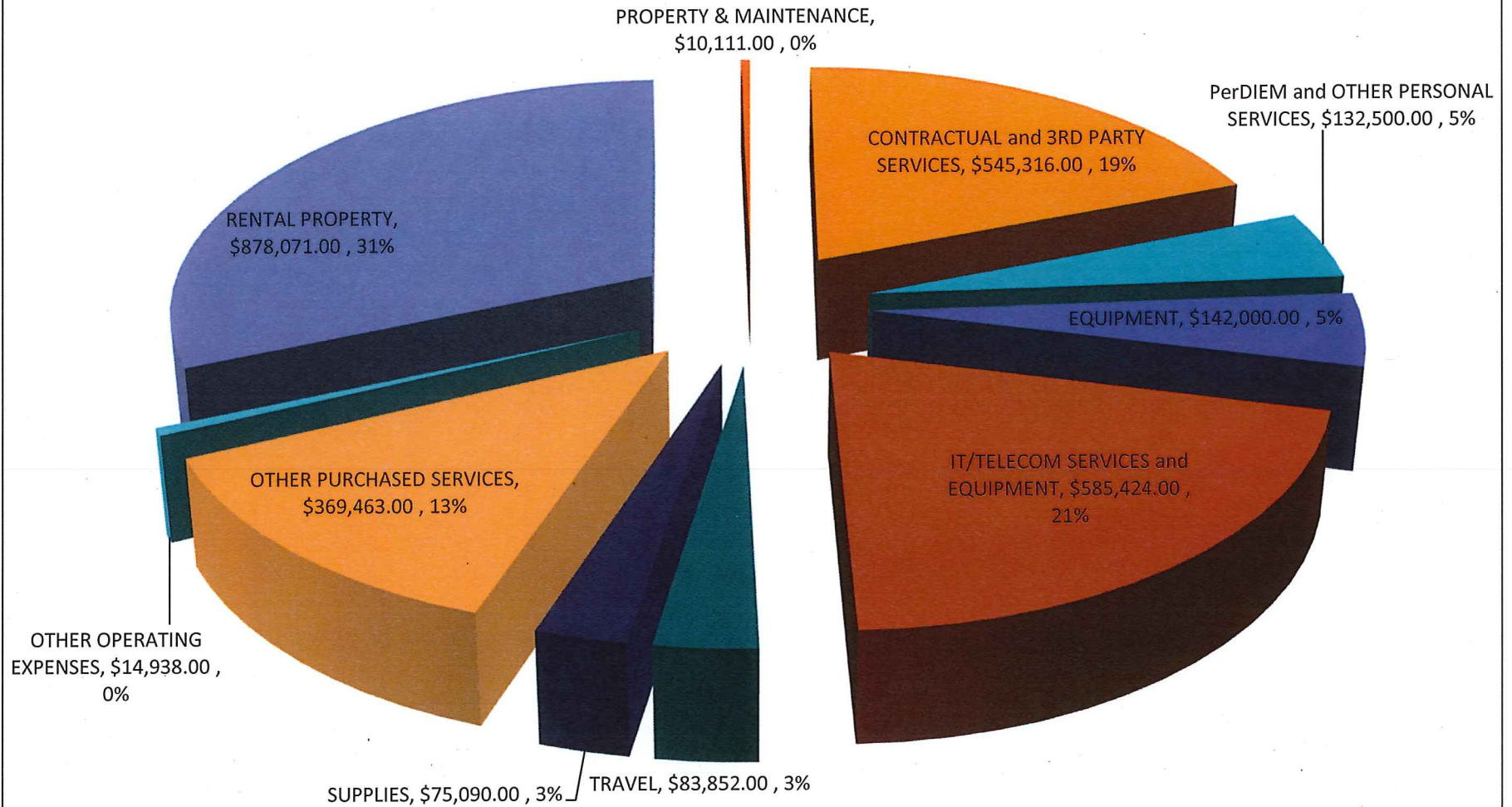


Update to FY 2017 Budget

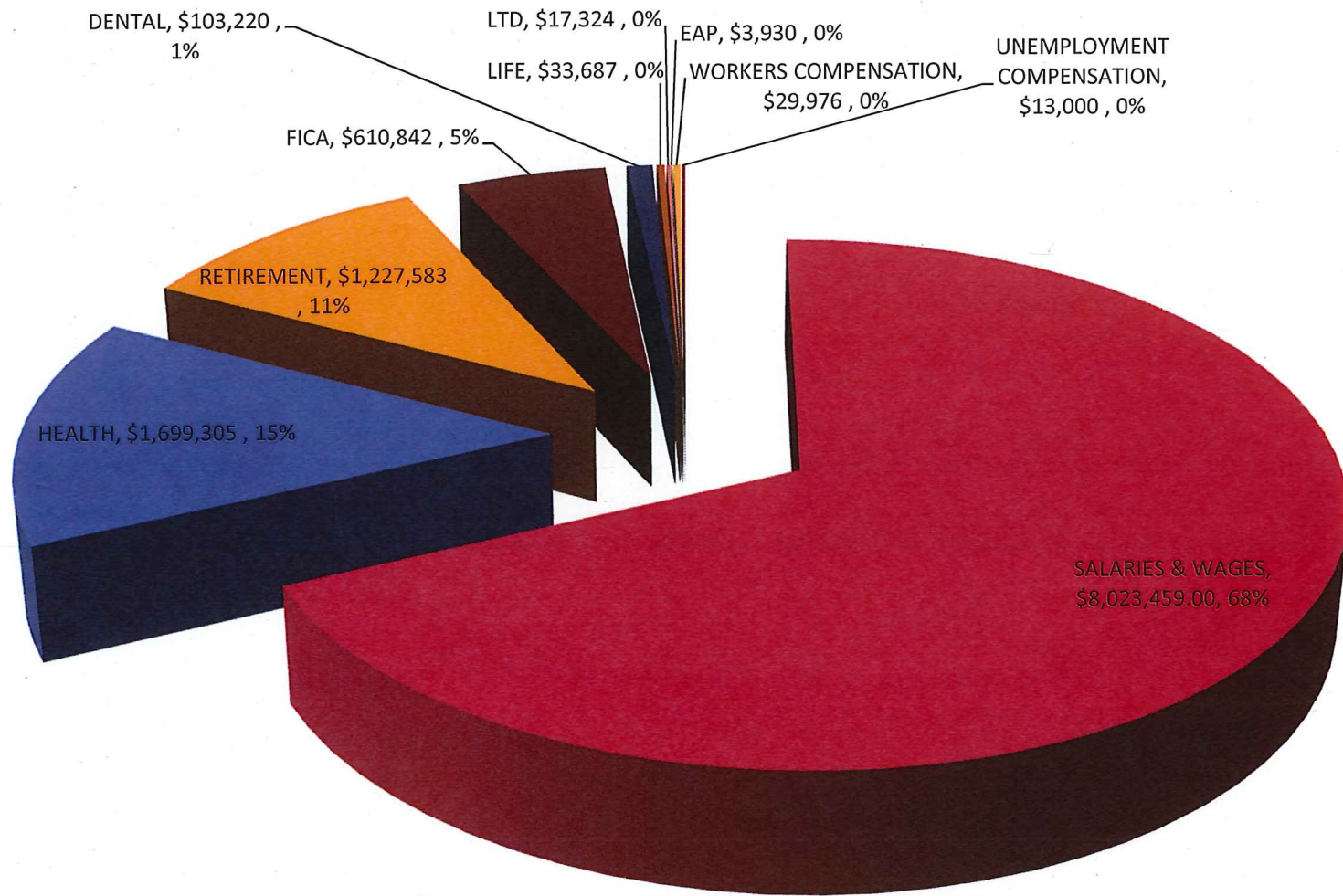
CASE MANAGEMENT SYSTEM

This year SAS was able to implement its new case management system that eliminated an antiquated one based on the DOS operating system. The initial phase of JustWare was launched on July 1, 2016. We are currently working toward phase two that will incorporate a fully modernized software array that will, among other things, help demonstrate performance-based objectives.

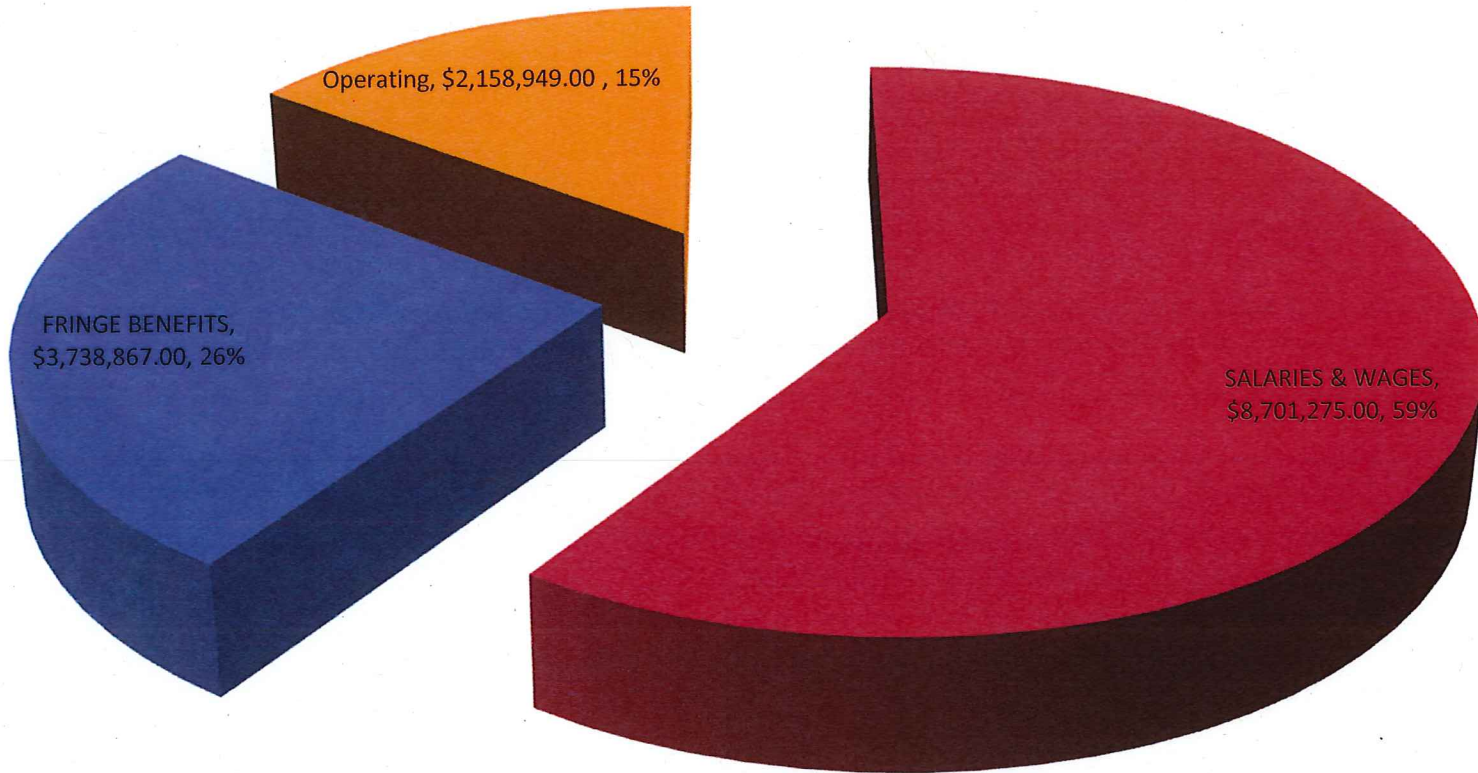
FY18 State's Attorneys Operating Expenses



FY18 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



**FY18 State's Attorneys Budget -
\$14,599,091**



COUNTY	POSITIONS		POSITION	NUMBER
ADDISON	7		DEPUTY STATE'S ATTORNEYS	57
BENNINGTON	9		VICTIM ADVOCATES	26
CALEDONIA	7		SECRETARY IV	17
CHITTENDEN	26		STATE'S ATTORNEYS	14
ESSEX	3		ADMIN SECRETARY	14
FRANKLIN	10		EXECUTIVE DIRECTOR	1
GRAND ISLE	3		INFO TECH SPEC III	1
LAMOILLE	6		BUSINESS MGR	1
ORANGE	4			
ORLEANS	7			131
RUTLAND	12			
WASHINGTON	9		DEPUTY STATE'S ATTORNEYS	NUMBER
WINDHAM	11		ADDISON	3
WINDSOR	10		BENNINGTON	4
EXECUTIVE DIR	7		CALEDONIA	3
	131		CHITTENDEN	14
FUND	AMOUNT		FRANKLIN	5
GENERAL FUND	\$ 11,733,829	80.37%	LAMOILLE	1
INTERDEPARTMENTAL	\$ 2,710,782	18.57%	ORANGE	1
FEDERAL FUNDS	\$ 31,000	0.21%	ORLEANS	2
SPECIAL FUNDS	\$ 123,480	0.85%	RUTLAND	6
	\$ 14,599,091	100%	WASHINGTON	4
			WINDHAM	5
			WINDSOR	5
			EXEC DIRECTOR	4
				57
PERSONAL SERVICES	\$ 12,440,142			
OPERATING	\$ 2,158,949		INTERDEPARTMENTAL	AMOUNT
	\$ 14,599,091		VT CTR CRIME VICTIMS (VAWA & VICTIM ADVOCATES)	\$2,507,679
			GOV HIGHWAY SAFETY (DPS)	\$89,103
			CHITTENDEN COMMUNITY COORDINATOR	\$114,000
				\$2,710,782
SALARIES & WAGES	\$8,701,275.00		WOMENSAFE	\$123,480
FRINGE BENEFITS	\$3,738,867.00			
Operating	\$2,158,949.00			
	\$14,599,091.00			\$ 2,040,599.00
				\$670,183.00
	AMOUNT			
SALARIES & WAGES	\$8,023,459.00			
HEALTH	\$1,699,305	45.45%		
RETIREMENT	\$1,227,583	32.83%		
FICA	\$610,842	16.34%		
DENTAL	\$103,220	2.76%		
LIFE	\$33,687	0.90%	OPERATING EXPENSES	AMOUNT
LTD	\$17,324	0.46%	GENERAL FUND	\$1,468,700
EAP	\$3,930	0.11%	TRANSPORTATION FUND	\$0
WORKERS COMPENSATION	\$29,976	0.80%	INTERDEPARTMENTAL	\$40,220
UNEMPLOYMENT COMPENSATION	\$13,000	0.35%	SPECIAL FUND	\$0
	\$3,738,867	100.00%	FEDERAL	\$31,000
				\$1,539,920
SALARIES and WAGES	\$8,023,459.00		GRANT FUNDED POSITIONS	NUMBER
FRINGE BENEFITS	\$3,738,867.00		WOMENSAFE	0.5
CONTRACTUAL and 3RD PARTY SERVICES	\$545,316.00		CCVS VICTIM ADVOCATES	25
PerDIEM and OTHER PERSONAL SERVICES	\$132,500.00		CHITT WHBW VICTIM ADVOCATE	
EQUIPMENT	\$142,000.00		CCVS VICTIM ADVOCATE ADMIN SUPPORT	3
IT/TELECOM SERVICES and EQUIPMENT	\$585,424.00		CCVS VAWA PROSECUTORS	5
TRAVEL	\$83,852.00			
SUPPLIES	\$75,090.00		GHSP DUI RESOURCE ATTORNEY	1
OTHER PURCHASED SERVICES	\$369,463.00			
OTHER OPERATING EXPENSES	\$14,938.00			34.5
RENTAL PROPERTY	\$878,071.00			
PROPERTY & MAINTENANCE	\$10,111.00			
	\$2,836,765.00			
	\$14,599,091.00			

Fiscal Year 2018 Budget Development Form - State's Attorneys

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 STATE'S ATTORNEY FY 2017 Approp	10,990,771		105,855	31,000	2,508,686	13,636,312
Net Increase for Salary and Benefits	463,021		17,625		202,096	682,742
Net Increase Contracted and 3rd Party Services	39,968					39,968
Net Increase Per Diem and other Personal Services	26,963					26,963
Net Increase Equipment	36,222					36,222
Net Increase IT/Telecom Services & Equipment	8,527					8,527
Net Increase Supplies	15,370					15,370
Net Increase Travel	24,000					24,000
Net Increase Other Purchased Services	42,975					42,975
Net Increase Rental Property	86,012					86,012
	743,058	0	17,625	0	202,096	962,779
FY 2018 Governor Recommend	11,733,829	0	123,480	31,000	2,710,782	14,599,091

FY 2018								
DEPARTMENT PROGRAM PROFILE								
DEPARTMENT: STATE'S ATTORNEYS								
	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 \$\$	Authorized positions
FY 2016 expenditures	The State's Attorneys prosecute virtually all of the criminal cases handled in state courts.	10,452,651	2,493,523		14,330	102,174	13,062,678	126
FY 2017 estimated expenditures		11,093,883	2,508,686		31,000	105,855	13,739,424	128
FY 2018 budget request		11,733,829	2,710,782		31,000	123,480	14,599,091	131
Total Department								
	FY 2016 expenditures	10,452,651	2,493,523		14,330	102,174	13,062,678	126
	FY 2017 estimated expenditures	11,093,883	2,508,686		31,000	105,855	13,739,424	128
	FY 2018 budget request	11,733,829	2,710,782		31,000	123,480	14,599,091	131

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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,155,867	110,948	110,948	71,136	(39,812)	-35.9%
Exempt	500010	0	7,379,517	7,482,629	7,913,681	534,164	7.2%
Temporary Employees	500040	0	22,178	22,178	26,406	4,228	19.1%
Shift Differential	500070	23,359	25,000	25,000	25,000	0	0.0%
Vacancy Turnover Savings	508000	0	(12,764)	(12,764)	(12,764)	0	0.0%
Total: Salaries and Wages		7,179,226	7,524,879	7,627,991	8,023,459	498,580	6.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	524,658	8,486	8,486	5,441	(3,045)	-35.9%
FICA - Exempt	501010	0	566,180	566,180	605,401	39,221	6.9%
Health Ins - Classified Empl	501500	1,483,977	0	0	22,952	22,952	0.0%
Health Ins - Exempt	501510	0	1,637,328	1,637,328	1,676,353	39,025	2.4%
Retirement - Classified Empl	502000	1,080,863	7,584	7,584	8,772	1,188	15.7%
Retirement - Exempt	502010	0	1,151,399	1,151,399	1,218,811	67,412	5.9%
Dental - Classified Employees	502500	95,490	0	0	0	0	0.0%
Dental - Exempt	502510	0	108,722	108,722	103,220	(5,502)	-5.1%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	15,050	0	0	212	212	0.0%
Life Ins - Exempt	503010	0	26,590	26,590	33,475	6,885	25.9%
LTD - Classified Employees	503500	13,282	0	0	0	0	0.0%
LTD - Exempt	503510	0	16,321	16,321	17,324	1,003	6.1%
EAP - Classified Empl	504000	3,707	30	30	0	(30)	-100.0%
EAP - Exempt	504010	0	3,954	3,954	3,930	(24)	-0.6%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	12,280	15,111	15,111	29,976	14,865	98.4%
Unemployment Compensation	505500	39,291	13,000	13,000	13,000	0	0.0%
Catamount Health Assessment	505700	1,906	0	0	0	0	0.0%
Total: Fringe Benefits		3,270,504	3,554,705	3,554,705	3,738,867	184,162	5.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	37,554	20,000	20,000	40,000	20,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	9,585	500	500	15,468	14,968	2,993.6%
Contr&3Rd Pty - Mental Health	507450	64,220	135,930	135,930	135,930	0	0.0%
Contr&3Rd Pty-Physical Health	507500	29,465	30,000	30,000	35,000	5,000	16.7%
Contr&3Rd Pty - Info Tech	507550	501,068	2,718	2,718	2,718	0	0.0%
Other Contr and 3Rd Pty Serv	507600	385,302	316,200	316,200	316,200	0	0.0%
Total: Contracted and 3rd Party Service		1,027,194	505,348	505,348	545,316	39,968	7.9%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Court System Personal Services	506100	0	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	26,238	30,537	30,537	35,000	4,463	14.6%
Other Pers Serv	506200	26,542	18,500	18,500	25,000	6,500	35.1%
Depositions	506210	3,269	3,545	3,545	11,500	7,955	224.4%
Transcripts	506220	54,860	52,455	52,455	60,000	7,545	14.4%
Service of Papers	506240	0	500	500	1,000	500	100.0%
Total: PerDiem and Other Personal Services		110,909	105,537	105,537	132,500	26,963	25.5%
Total: 1. PERSONAL SERVICES		11,587,833	11,690,469	11,793,581	12,440,142	749,673	6.4%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	35,444	59,278	59,278	65,000	5,722	9.7%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Mainframe Connectivity	522281	1,041	0	0	2,000	2,000	0.0%
Office Equipment	522410	41,909	45,000	45,000	50,000	5,000	11.1%
Communications Equipment	522430	608	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,350	1,500	1,500	25,000	23,500	1,566.7%
Total: Equipment		81,352	105,778	105,778	142,000	36,222	34.2%

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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Internet	516620	0	2,000	2,000	2,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	74,341	51,921	51,921	53,809	1,888	3.6%
It Intsvccost- Dii - Telephone	516672	56,868	58,780	58,780	58,780	0	0.0%
It Internalservice Cost-Paging	516675	549	600	600	600	0	0.0%
It Inter Svc Cost User Support	516678	47,236	48,830	48,830	48,830	0	0.0%
Hw - Other Info Tech	522200	26,821	298,000	298,000	298,000	0	0.0%
Info Tech Purchases-Hardware	522210	251	105,115	105,115	110,115	5,000	4.8%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	6,290	6,290	6,290	0	0.0%
Hardware-Telephone User Equip	522219	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	6,150	4,361	4,361	6,000	1,639	37.6%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	8,453	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		220,670	576,897	576,897	585,424	8,527	1.5%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	4,759	4,688	4,688	4,688	0	0.0%
Registration & Identification	523640	2,705	10,250	10,250	10,250	0	0.0%
Bank Service Charges	524000	123	0	0	0	0	0.0%
Total: Other Operating Expenses		7,587	14,938	14,938	14,938	0	0.0%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,037	1,794	1,794	1,444	(350)	-19.5%
Insurance - General Liability	516010	18,355	18,355	18,355	19,255	900	4.9%
Dues	516500	783	2,500	2,500	7,500	5,000	200.0%
Licenses	516550	10,335	12,000	12,000	14,000	2,000	16.7%
Telecom-Mobile Wireless Data	516623	12,929	10,000	10,000	12,000	2,000	20.0%
Telecom-Telephone Services	516652	2,698	3,000	3,000	3,000	0	0.0%
It Int Svc Dli Allocated Fee	516685	119,500	125,929	125,929	145,511	19,582	15.6%
Advertising - Job Vacancies	516820	215	400	400	400	0	0.0%
Printing and Binding	517000	1,303	200	200	200	0	0.0%
Photocopying	517020	28,249	25,000	25,000	25,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	2,665	0	0	1,500	1,500	0.0%
Postage	517200	33,207	42,150	42,150	42,150	0	0.0%
Freight & Express Mail	517300	67	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	20,029	23,000	23,000	25,000	2,000	8.7%
Human Resources Services	519006	56,984	59,160	59,160	69,503	10,343	17.5%
Moving State Agencies	519040	960	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		309,315	326,488	326,488	369,463	42,975	13.2%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rubbish Removal	510210	555	711	711	711	0	0.0%
Custodial	510400	5,540	7,000	7,000	7,000	0	0.0%
Repair & Maint - Buildings	512000	7	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,400	2,400	2,400	0	0.0%
Total: Property and Maintenance		6,102	10,111	10,111	10,111	0	0.0%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental - Office Equipment	514650	390	0	0	0	0	0.0%
Rental - Other	515000	201	1,000	1,000	1,000	0	0.0%
Total: Rental Other		591	1,000	1,000	1,000	0	0.0%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	298,997	334,361	334,361	371,925	37,564	11.2%
Rent Land&Bldgs-Non-Office	514010	7,069	9,650	9,650	10,250	600	6.2%
Fee-For-Space Charge	515010	406,501	447,048	447,048	494,896	47,848	10.7%

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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Total: Rental Property		712,567	791,059	791,059	877,071	86,012	10.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	31,513	33,220	33,220	40,190	6,970	21.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	37	0	0	0	0	0.0%
Other General Supplies	520500	310	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	300	300	300	0	0.0%
Recognition/Awards	520600	65	0	0	5,000	5,000	0.0%
Food	520700	13	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	1,032	2,500	2,500	2,500	0	0.0%
Heating Oil #1	521210	59	0	0	0	0	0.0%
Propane Gas	521320	1,750	4,500	4,500	4,500	0	0.0%
Books&Periodicals-Library/Educ	521500	2,989	4,000	4,000	2,500	(1,500)	-37.5%
Subscriptions	521510	14,608	15,100	15,100	17,500	2,400	15.9%
Paper Products	521820	930	0	0	2,500	2,500	0.0%
Total: Supplies		53,306	59,720	59,720	75,090	15,370	25.7%

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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	16,997	32,652	32,652	32,652	0	0.0%
Travel-Inst-Other Transp-Emp	518010	10,300	3,000	3,000	16,000	13,000	433.3%
Travel-Inst-Meals-Emp	518020	5,874	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,434	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	650	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,002	1,000	1,000	3,500	2,500	250.0%
Travel-Inst-Other Trans-Nonemp	518310	9,001	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	529	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,657	2,000	2,000	5,000	3,000	150.0%
Travel-Inst-Incidentals-Nonemp	518340	94	600	600	600	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	922	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,718	8,250	8,250	8,250	0	0.0%
Travel-Outst-Meals-Emp	518520	1,147	1,750	1,750	1,750	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,566	4,500	4,500	10,000	5,500	122.2%
Travel-Outst-Incidentals-Emp	518540	157	250	250	250	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	1,250	1,250	1,250	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	512	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	179	500	500	500	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	275	600	600	600	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		71,014	59,852	59,852	83,852	24,000	40.1%

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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Rentals		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaDevel	516552	12,344	0	0	0	0	0.0%
Total: Rentals		12,344	0	0	0	0	0.0%
Total: 2. OPERATING		1,474,846	1,945,843	1,945,843	2,158,949	213,106	11.0%
Total Expenses:		13,062,679	13,636,312	13,739,424	14,599,091	962,779	7.1%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	10,452,651	10,990,771	11,093,883	11,733,829	743,058	6.8%
Inter-Unit Transfers Fund	21500	2,493,523	2,508,686	2,508,686	2,710,782	202,096	8.1%
Chitt-Women Help Battered Wome	21846	0	0	0	0	0	0.0%
State's Att & Sheriff-Misc	21891	102,174	105,855	105,855	123,480	17,625	16.7%
Federal Revenue Fund	22005	14,330	31,000	31,000	31,000	0	0.0%
Funds Total:		13,062,679	13,636,312	13,739,424	14,599,091	962,779	7.1%

Position Count					131	
FTE Total					124.35	

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
7143	21500	CCVS-VA-VAWA STOP - LE FROM BU #02160	\$2,507,679
7143	21500	DOC-CHITTENDEN COUNTY RAPID INTERVENTION COMMUNITY COOR	\$114,000
7143	21500	GHSP - TSRP DEPUTY STATE'S ATTORNEY	\$89,103
		Total	\$2,710,782

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 213010000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
7142	22005	Equitable Sharing	\$31,000
		Total	\$31,000

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

2130100000-State's attorneys

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247002	91720B - Victim Advocate	1	1	69,118	36,302	5,287	110,707
247108	91720B - Victim Advocate	0.5	1	24,024	5,177	1,837	31,038
247109	91720B - Victim Advocate	1	1	49,650	9,822	3,798	63,270
247110	91720B - Victim Advocate	0.8	1	49,338	29,376	3,774	82,488
247111	91720B - Victim Advocate	1	1	48,048	32,484	3,676	84,208
247112	91720B - Victim Advocate	1	1	53,019	18,778	4,056	75,853
247113	91720B - Victim Advocate	1	1	53,019	15,189	4,056	72,264
247114	91720B - Victim Advocate	0.8	1	49,338	29,376	3,774	82,488
247115	91720B - Victim Advocate	1	1	53,019	29,795	4,056	86,870
247117	91720B - Victim Advocate	1	1	48,048	17,878	3,676	69,602
247118	91720B - Victim Advocate	1	1	67,163	32,939	5,138	105,240
247119	91720B - Victim Advocate	0.5	1	30,025	6,265	2,297	38,587

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247119	91720B - Victim Advocate	0.5	1	24,024	5,177	1,837	31,038
247120	91720B - Victim Advocate	1	1	54,725	10,615	4,187	69,527
247121	91720B - Victim Advocate	0.75	1	38,454	5,101	2,942	46,497
247122	91720B - Victim Advocate	1	1	48,048	26,113	3,676	77,837
247134	91680B - Secretary IV	1	1	33,238	6,847	2,543	42,628
247135	91680B - Secretary IV	1	1	36,608	15,803	2,801	55,212
247163	91720B - Victim Advocate	1	1	60,050	20,052	4,594	84,696
247164	91720B - Victim Advocate	0.6	1	27,818	23,420	2,128	53,366
247165	91720B - Victim Advocate	1	1	60,050	34,658	4,594	99,302
247166	91720B - Victim Advocate	1	1	54,725	27,433	4,187	86,345
247167	91720B - Victim Advocate	1	1	56,555	34,025	4,326	94,906
247168	91720B - Victim Advocate	1	1	48,048	9,532	3,676	61,256
247169	91720B - Victim Advocate	1	1	58,365	34,352	4,465	97,182
267001	95010E - Executive Director	1	1	108,285	21,462	8,284	138,031

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267003	90740P - States Attorney-Addison	1	1	105,061	42,815	8,037	155,913
267004	90750P - States Attorney-Bennington	1	1	105,061	42,815	8,037	155,913
267005	90760P - States Attorney-Caledonia	1	1	105,061	42,815	8,037	155,913
267006	90770P - States Attorney-Chittenden	1	1	109,824	36,243	8,401	154,468
267007	90780P - States Attorney-Essex	1	1	78,790	38,054	6,027	122,871
267008	90790P - States Attorney-Franklin	1	1	105,061	42,815	8,037	155,913
267009	90800P - States Attorney-Grand Isle	1	1	78,790	31,794	6,027	116,611
267010	90810P - States Attorney-Lamoille	1	1	105,061	21,097	8,037	134,195
267011	90820P - States Attorney-Orange	1	1	105,061	28,209	8,037	141,307
267012	90830P - States Attorney-Orleans	1	1	105,061	42,815	8,037	155,913
267013	90840P - States Attorney-Rutland	1	1	105,061	19,863	8,037	132,961
267014	90850P - States Attorney-Washington	1	1	105,061	42,815	8,037	155,913
267015	90860P - States Attorney-Windham	1	1	105,061	42,815	8,037	155,913
267016	90870P - States Attorney-Windsor	1	1	105,061	22,723	8,037	135,821

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267017	95880E - Deputy State's Attorney	1	1	87,901	33,754	6,725	128,380
267018	95880E - Deputy State's Attorney	1	1	70,678	36,584	5,407	112,669
267019	95880E - Deputy State's Attorney	1	1	83,054	38,827	6,353	128,234
267020	95880E - Deputy State's Attorney	1	1	65,083	20,965	4,979	91,027
267021	95880E - Deputy State's Attorney	1	1	56,098	19,336	4,291	79,725
267022	95880E - Deputy State's Attorney	1	1	65,083	24,905	4,979	94,967
267023	95880E - Deputy State's Attorney	1	1	87,901	10,802	6,725	105,428
267024	95880E - Deputy State's Attorney	1	1	97,490	41,443	7,458	146,391
267025	95880E - Deputy State's Attorney	1	1	87,901	10,802	6,725	105,428
267026	95880E - Deputy State's Attorney	1	1	52,936	26,780	4,050	83,766
267027	95880E - Deputy State's Attorney	1	1	52,936	29,785	4,050	86,771
267028	95880E - Deputy State's Attorney	1	1	68,661	36,219	5,253	110,133
267029	95880E - Deputy State's Attorney	1	1	50,211	18,269	3,841	72,321
267030	95880E - Deputy State's Attorney	1	1	52,936	18,763	4,050	75,749

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267031	95880E - Deputy State's Attorney	1	1	87,901	39,705	6,725	134,331
267032	95880E - Deputy State's Attorney	1	1	61,714	7,829	4,721	74,264
267033	95880E - Deputy State's Attorney	1	1	65,083	12,619	4,979	82,681
267034	95880E - Deputy State's Attorney	1	1	70,678	30,324	5,407	106,409
267035	00200B - Administrative Secretary	1	1	39,104	7,910	2,991	50,005
267036	00200B - Administrative Secretary	1	1	41,621	8,367	3,184	53,172
267037	91680B - Secretary IV	1	1	37,752	22,664	2,888	63,304
267038	00200B - Administrative Secretary	1	1	44,325	28,808	3,391	76,524
267039	91680B - Secretary IV	1	1	35,422	13,109	2,710	51,241
267040	00300B - Chittenden Adm Coordinator	1	1	52,270	26,989	3,999	83,258
267041	91680B - Secretary IV	1	1	32,094	14,986	2,455	49,535
267042	00200B - Administrative Secretary	0.8	1	32,298	14,949	2,470	49,717
267043	00200B - Administrative Secretary	1	1	49,608	9,814	3,795	63,217
267044	00200B - Administrative Secretary	0.8	1	39,686	22,020	3,036	64,742

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FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267045	00200B - Administrative Secretary	1	1	42,890	25,289	3,281	71,460
267046	00200B - Administrative Secretary	1	1	39,104	30,772	2,991	72,867
267047	00200B - Administrative Secretary	1	1	52,416	18,669	4,010	75,095
267048	00200B - Administrative Secretary	1	1	44,325	8,857	3,391	56,573
267049	91680B - Secretary IV	1	1	33,238	6,847	2,543	42,628
267050	00200B - Administrative Secretary	1	1	51,064	23,312	3,906	78,282
267051	91680B - Secretary IV	1	1	44,803	28,862	3,428	77,093
267052	00200B - Administrative Secretary	1	1	45,635	32,046	3,491	81,172
267054	91680B - Secretary IV	1	1	33,238	15,193	2,543	50,974
267086	95880E - Deputy State's Attorney	1	1	78,562	15,062	6,010	99,634
267087	95880E - Deputy State's Attorney	1	1	65,083	22,591	4,979	92,653
267090	91680B - Secretary IV	1	1	34,278	15,382	2,622	52,282
267091	08924B - Administrative Svcs Cord III	1	1	57,928	19,667	4,432	82,027
267095	95880E - Deputy State's Attorney	1	1	70,678	21,978	5,407	98,063

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267099	95880E - Deputy State's Attorney	1	1	52,936	18,763	4,050	75,749
267100	95880E - Deputy State's Attorney	1	1	83,054	10,252	6,353	99,659
267101	91680B - Secretary IV	1	1	33,238	15,193	2,543	50,974
267102	95880E - Deputy State's Attorney	1	1	68,661	13,267	5,253	87,181
267106	95880E - Deputy State's Attorney	1	1	65,083	29,311	4,979	99,373
267107	95880E - Deputy State's Attorney	1	1	87,901	16,753	6,725	111,379
267122	95880E - Deputy State's Attorney	1	1	68,661	36,219	5,253	110,133
267123	95880E - Deputy State's Attorney	1	1	97,490	34,842	7,458	139,790
267125	95880E - Deputy State's Attorney	1	1	65,083	28,158	4,979	98,220
267126	95880E - Deputy State's Attorney	1	1	87,901	10,802	6,725	105,428
267129	058400 - Info Tech Manager I	1	1	71,136	30,243	5,441	106,820
267132	91680B - Secretary IV	0.6	1	23,350	13,402	1,787	38,539
267133	91680B - Secretary IV	1	1	32,094	6,640	2,455	41,189
267135	95880E - Deputy State's Attorney	1	1	87,901	39,705	6,725	134,331

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FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267136	95880E - Deputy State's Attorney	0.5	1	39,281	30,894	3,005	73,180
267137	95880E - Deputy State's Attorney	1	1	92,456	38,744	7,073	138,273
267138	95880E - Deputy State's Attorney	1	1	56,098	27,682	4,291	88,071
267139	95880E - Deputy State's Attorney	1	1	68,661	31,571	5,253	105,485
267140	95880E - Deputy State's Attorney	1	1	74,547	37,285	5,703	117,535
267142	95880E - Deputy State's Attorney	1	1	97,490	26,837	7,458	131,785
267143	95880E - Deputy State's Attorney	1	1	65,083	12,619	4,979	82,681
267145	91680B - Secretary IV	1	1	41,267	31,254	3,157	75,678
267146	91680B - Secretary IV	1	1	35,422	23,934	2,710	62,066
267147	00200B - Administrative Secretary	1	1	39,125	7,824	2,993	49,942
267148	95880E - Deputy State's Attorney	1	1	83,054	10,252	6,353	99,659
267149	95880E - Deputy State's Attorney	1	1	52,936	18,763	4,050	75,749
267150	95880E - Deputy State's Attorney	1	1	83,054	43,299	6,353	132,706
267152	95880E - Deputy State's Attorney	0.5	1	25,106	22,929	1,921	49,956

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FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267154	91720B - Victim Advocate	1	1	60,050	30,592	4,594	95,236
267156	91720B - Victim Advocate	1	1	61,672	12,000	4,718	78,390
267162	91720B - Victim Advocate	0.6	1	35,019	23,863	2,679	61,561
267163	95880E - Deputy State's Attorney	1	1	78,562	38,014	6,010	122,586
267164	95880E - Deputy State's Attorney	1	1	87,901	33,445	6,725	128,071
267165	95880E - Deputy State's Attorney	1	1	68,661	36,219	5,253	110,133
267166	91680B - Secretary IV	1	1	41,267	16,648	3,157	61,072
267167	91680B - Secretary IV	1	1	35,422	7,242	2,710	45,374
267169	91680B - Secretary IV	1	1	36,608	15,803	2,801	55,212
267170	95880E - Deputy State's Attorney	1	1	65,083	35,571	4,979	105,633
267174	95880E - Deputy State's Attorney	0.5	1	25,106	21,229	1,921	48,256
267177	95880E - Deputy State's Attorney	1	1	56,098	30,144	4,291	90,533
267178	95880E - Deputy State's Attorney	1	1	61,714	30,639	4,721	97,074
267179	95880E - Deputy State's Attorney	1	1	56,098	19,336	4,291	79,725

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267180	95880E - Deputy State's Attorney	1	1	52,936	18,763	4,050	75,749
267181	95880E - Deputy State's Attorney	0.5	1	26,468	13,967	2,025	42,460
267182	95880E - Deputy State's Attorney	0.5	1	34,331	4,642	2,626	41,599
267183	95880E - Deputy State's Attorney	1	1	50,211	24,079	3,841	78,131
267184	95880E - Deputy State's Attorney	0.8	1	95,618	29,234	7,314	132,166
267185	95880E - Deputy State's Attorney	1	1	50,211	6,524	3,841	60,576
267186	95880E - Deputy State's Attorney	0.8	1	40,168	22,145	3,072	65,385
Total		124.35	131	7,984,817	3,085,049	610,842	11,680,708

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	94.5	104	6,297,632	2,389,749	481,771	9,169,152
21500	Inter-Unit Transfers Fund	28.85	27	1,625,471	664,661	124,350	2,414,482
21891	State's Att & Sheriff-Misc	1		61,714	30,639	4,721	97,074
Total		124.35	131	7,984,817	3,085,049	610,842	11,680,708

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

SPECIAL INVESTIGATION UNITS

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.

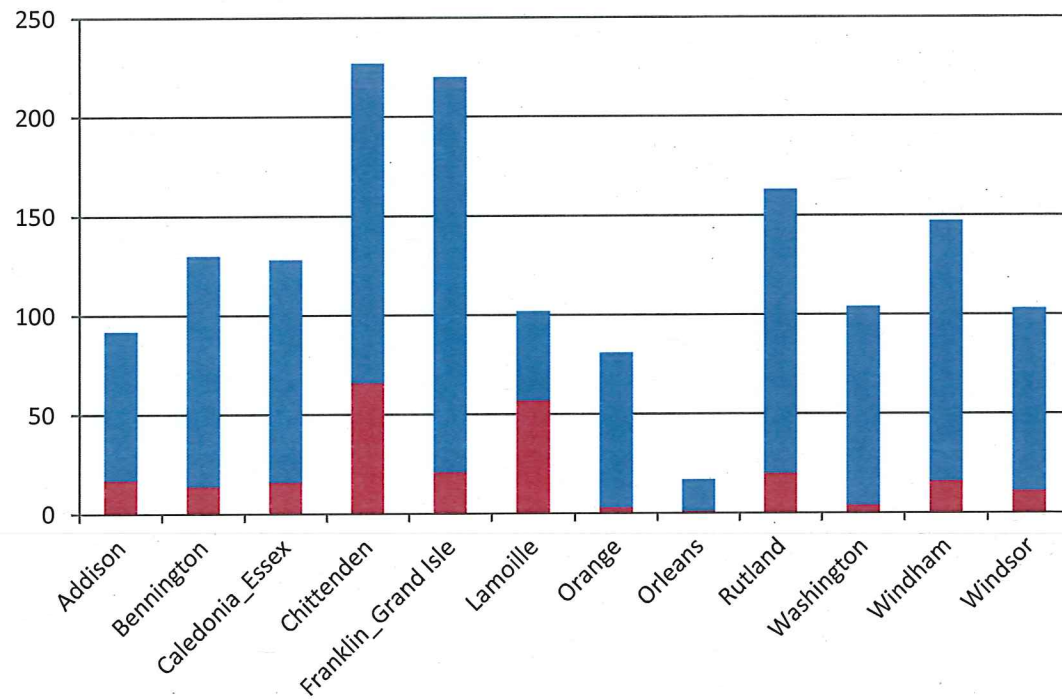
LAW ENFORCEMENT SUPPORT GRANTS

These grants are presently approved for 11 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 and Lamoille Counties receive 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.

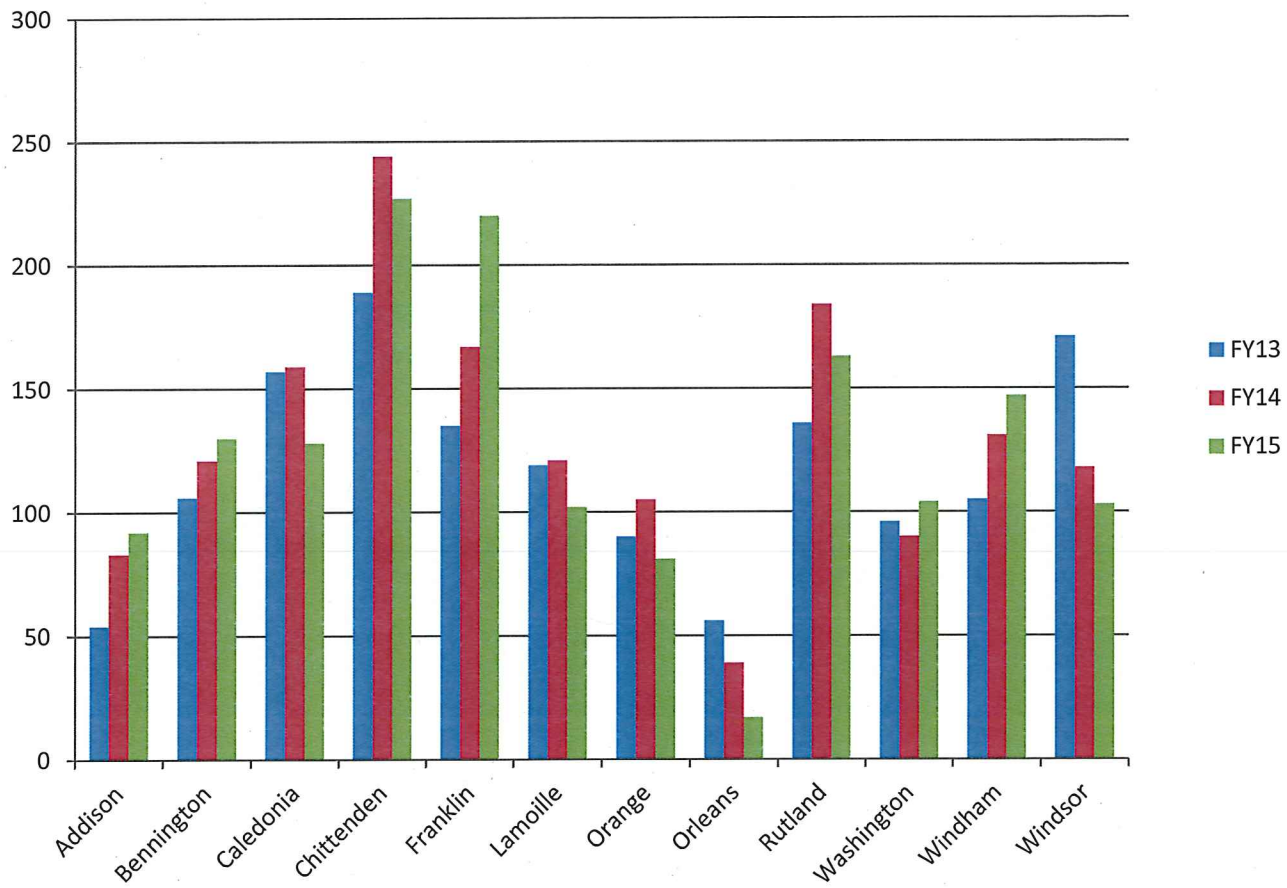
FY15 SIU - New Cases by Victim Age Grouping

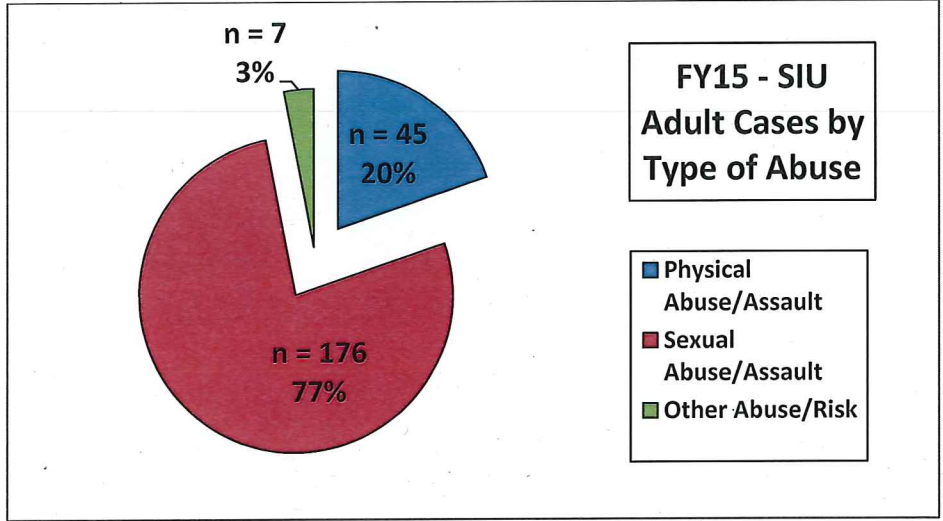
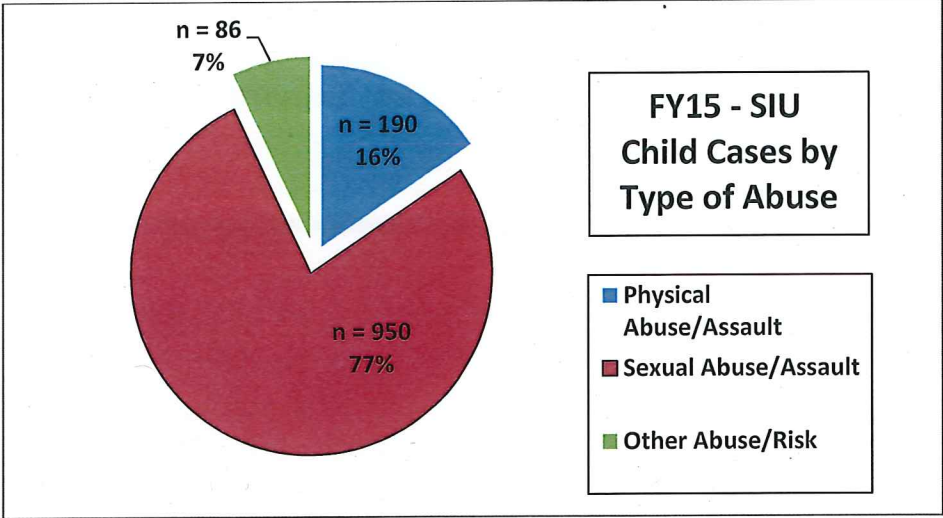


SIU by County



SIU Client Count 3 - Year Trend





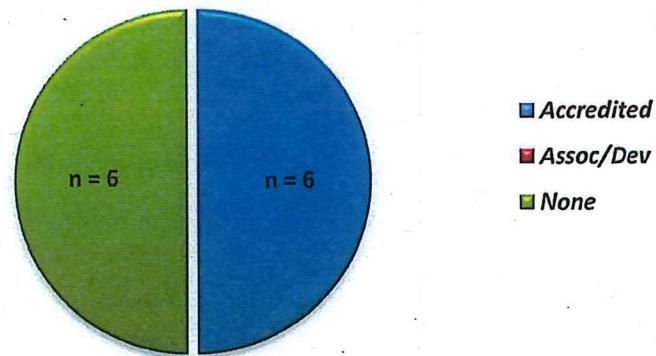
Key Budget Issues

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.

NCA - CAC Accreditation Status - 2008

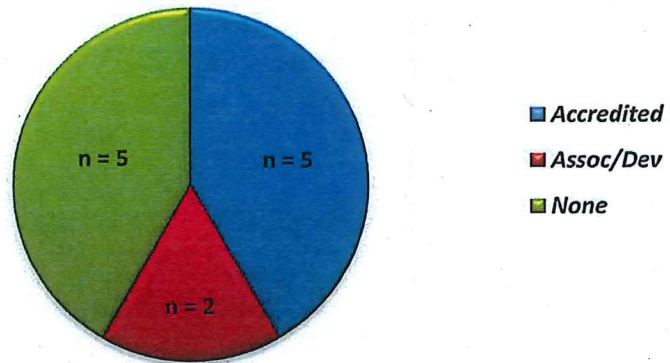


Full Accreditation: Bennington, Chittenden, Franklin/Grand Isle, Rutland, Washington, Windsor

No NCA Status: Lamoille, Windham

SIU Funded: 8 projects for counties listed above (no projects in Addison, Caledonia, Orange, Orleans)

NCA - CAC Accreditation Status - 2012



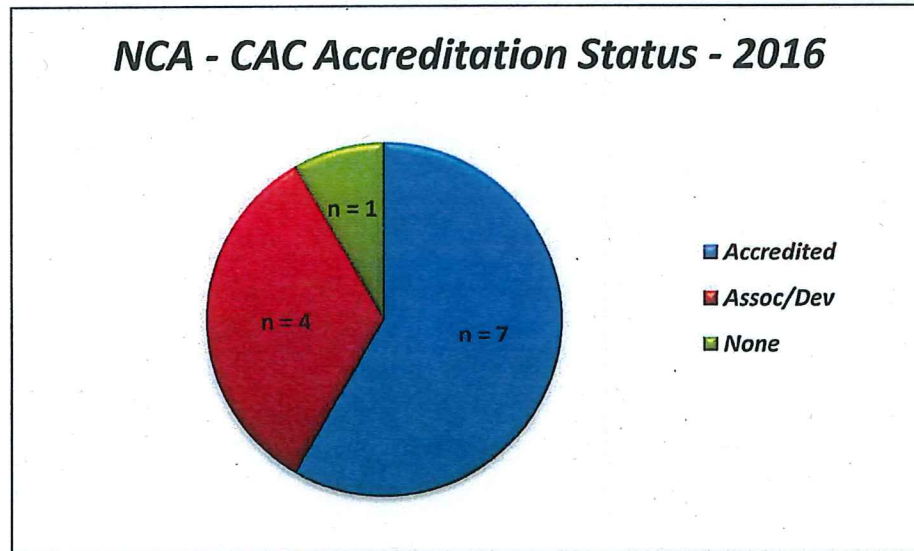
Full Accreditation: Bennington, Chittenden, Franklin/Grand Isle, Rutland, Windsor

Associate/Developing: Washington, Windham

No NCA Status: Addison, Caledonia/Essex, Lamoille, Orange, Orleans

SIU Funded: 12 projects for counties listed above

NCA - CAC Accreditation Status - 2016



Full Accreditation: Bennington, Chittenden, Franklin/Grand Isle, Rutland, Washington, Windham, Windsor

Associate/Developing: Addison, Caledonia/Essex, Lamoille, Orange

No NCA Status: Orleans

SIU Funded: 12 projects for counties listed above

Fiscal Year 2018 Budget Development Form - SPECIAL INVESTIGATIONS UNITS

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Special Investigations Units FY 2017	1,841,100					1,841,100
Approp						
Net Decrease for contracted and 3rd Party Service	(5,000)					(5,000)
Other Grants - Program Support	163,000					163,000
						0
						0
						0
						0
						0
						0
						0
						0
						0
	158,000	0	0	0	0	158,000
FY 2018 Governor Recommend	1,999,100	0	0	0	0	1,999,100

FY 2018								
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 2016 expenditures	SIU'S are multi-agaency task forces dedicated to providing investigations in response to reports of sexual assaults and serious child abuse..	1,631,874					1,631,874	1,472,966.00
FY 2017 estimated expenditures		1,841,100					1,841,100	1,750,000.00
FY 2018 budget request		1,999,100					1,999,100	1,913,000.00
Total Department								
	FY 2016 expenditures	1,631,874					1,631,874	
	FY 2017 estimated expenditures	1,841,100					1,841,100	
	FY 2018 budget request	1,999,100					1,999,100	

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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	69,540	5,000	5,000	1,000	(4,000)	-80.0%
Contr&3Rd Pty - Info Tech	507550	0	1,000	1,000	0	(1,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	79,306	84,000	84,000	84,000	0	0.0%
Total: Contracted and 3rd Party Service		148,846	90,000	90,000	85,000	(5,000)	-5.6%
Total: 1. PERSONAL SERVICES		148,846	90,000	90,000	85,000	(5,000)	-5.6%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	1,100	1,100	1,100	0	0.0%
Registration For Meetings&Conf	517100	80	0	0	0	0	0.0%
Total: Other Purchased Services		80	1,100	1,100	1,100	0	0.0%

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 Run Date: 01/12/2017
 Run Time: 01:15 PM

State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Travel		FY2016 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Travel-Inst-Meals-Emp	518020	5,805	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	357	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	518	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	2,550	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	683	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	69	0	0	0	0	0	0.0%
Total: Travel		9,982	0	0	0	0	0	0.0%
Total: 2. OPERATING		10,062	1,100	1,100	1,100	1,100	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code							
Grants	550220	0	700,000	700,000	700,000	700,000	0	0.0%
Other Grants	550500	1,472,966	1,050,000	1,050,000	1,213,000	1,213,000	163,000	15.5%
Total: Grants Rollup		1,472,966	1,750,000	1,750,000	1,750,000	1,913,000	163,000	9.3%
Total: 3. GRANTS		1,472,966	1,750,000	1,750,000	1,750,000	1,913,000	163,000	9.3%
Total Expenses:		1,631,874	1,841,100	1,841,100	1,841,100	1,999,100	158,000	8.6%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	1,631,874	1,841,100	1,841,100	1,999,100	158,000	8.6%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		1,631,874	1,841,100	1,841,100	1,999,100	158,000	8.6%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 213040000 - Special investigative units

Budget Request Code	Fund	Justification	Est Amount
6845	10000	Law Enforcement Grants	\$700,000
6845	10000	Program Support	\$1,213,000
		Total	1,913,000

SHERIFFS

Sheriffs are elected, county officials responsible for court support services and policing. 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 court, the Department of Corrections, and other agencies, and are responsible for the service of all criminal process delivered to their departments. They provide security services during high risk hearings or trials. They also provide general law enforcement services, including the detection and investigation of crime. The Sheriffs strive to provide professional and high quality law enforcement services, including timely, cost-effective custodial transport.

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 supports the daily and emergency needs of Vermont in a professional and cost effective manner.”

Description of Department

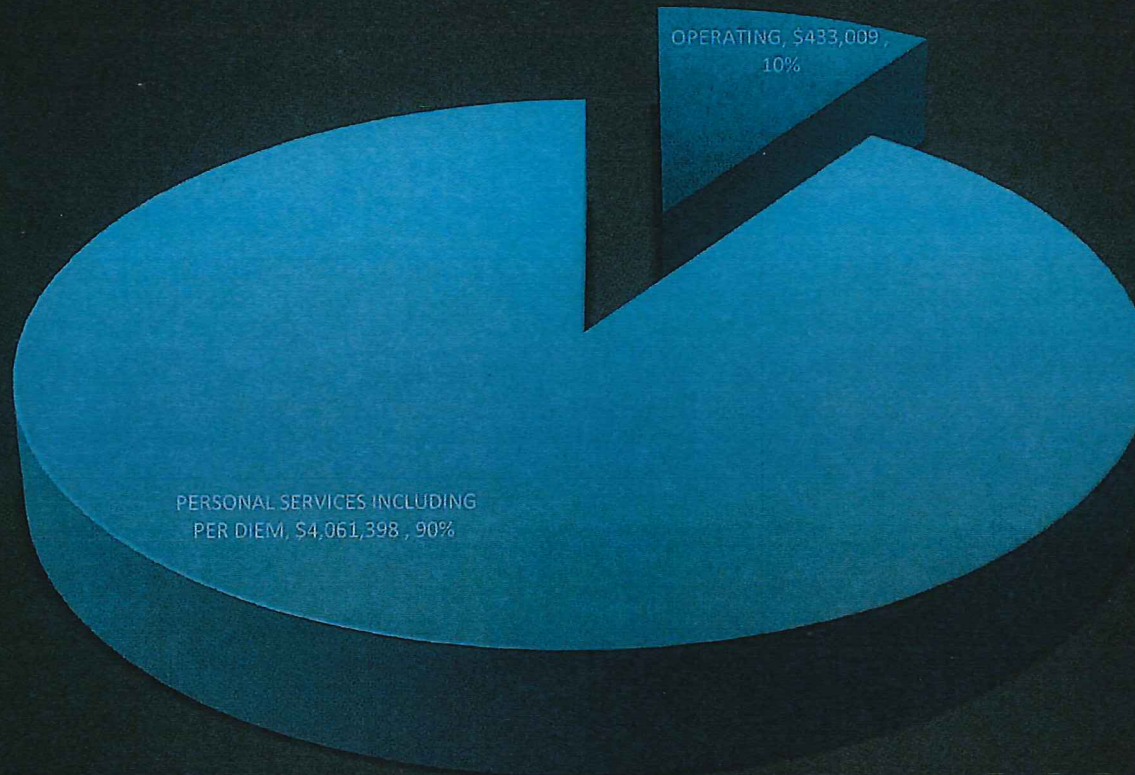
Each Sheriff is independently elected by the voters in each of Vermont’s fourteen counties. Their election is provided for in the Vermont Constitution, Article II, Sections 43 and 50. Their powers and duties are set forth in Title 24 V.S.A. Ch. 5. The Department of State’s Attorneys and Sheriffs was formed by 24 V.S.A. § 367 to provide a unitary administrative and budgetary structure for the fourteen State’s Attorneys and for the fourteen Sheriffs. The State’s Attorneys and Sheriffs share a single Executive Director who administers their respective budgets, the Special Investigation Units (SIUs) budgets, and who provides centralized support services. The Sheriffs have 25 transport deputies. These deputies are state-paid pursuant to 24 V.S.A. §290(b).

Core Services and Programs

CUSTODIAL TRANSPORTS

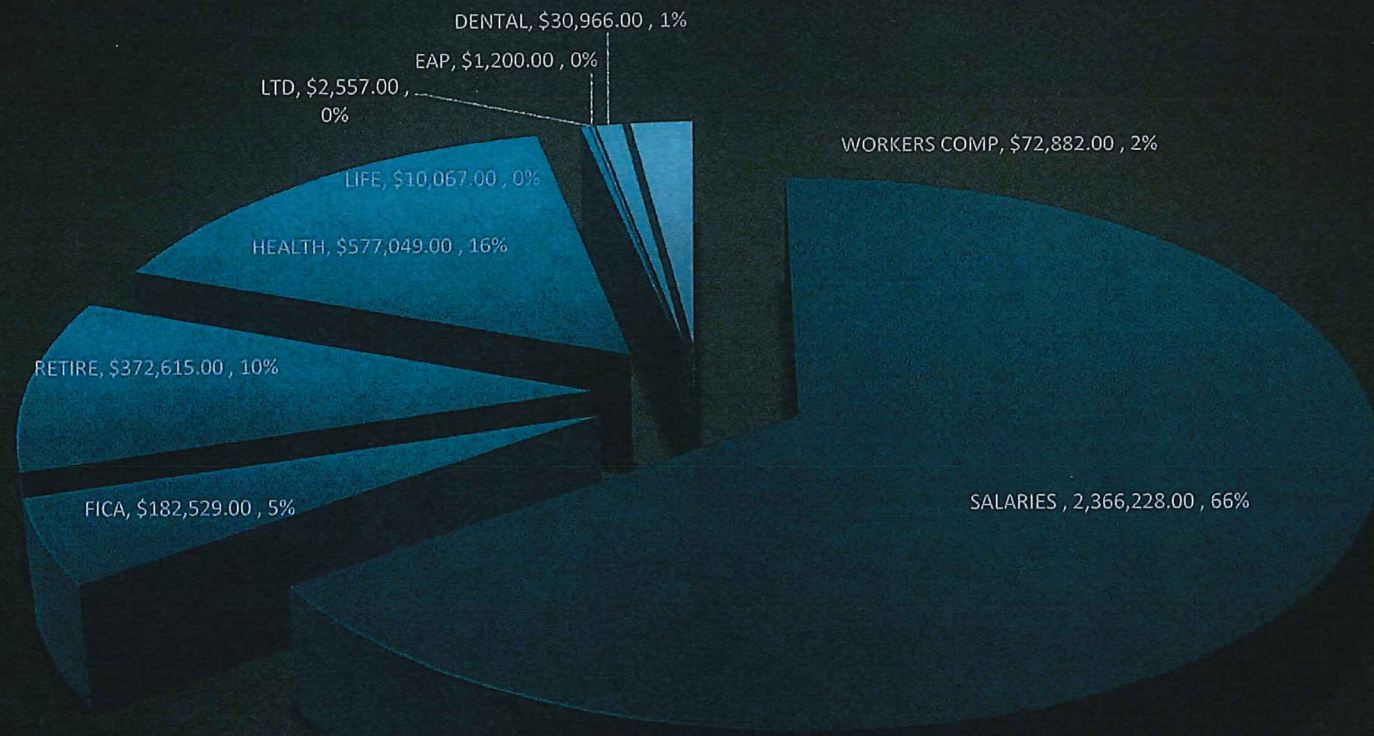
The Sheriffs provide specialized law enforcement services in transporting prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. In Fiscal Year 2013, at the direction of the legislature, the Sheriffs developed and began implementing an online transport scheduling and tracking program for these transports. The purpose is to collect data on key performance measures and to maximize the efficiency of the transport program. Because Vermont uses its statewide prison system for pretrial detention (as opposed to county jails roughly co-located with courthouses), 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, specifically by maximizing the occupancy of transport vehicles as they travel around the state.

FY18 Sheriffs Budget -
\$4,494,407



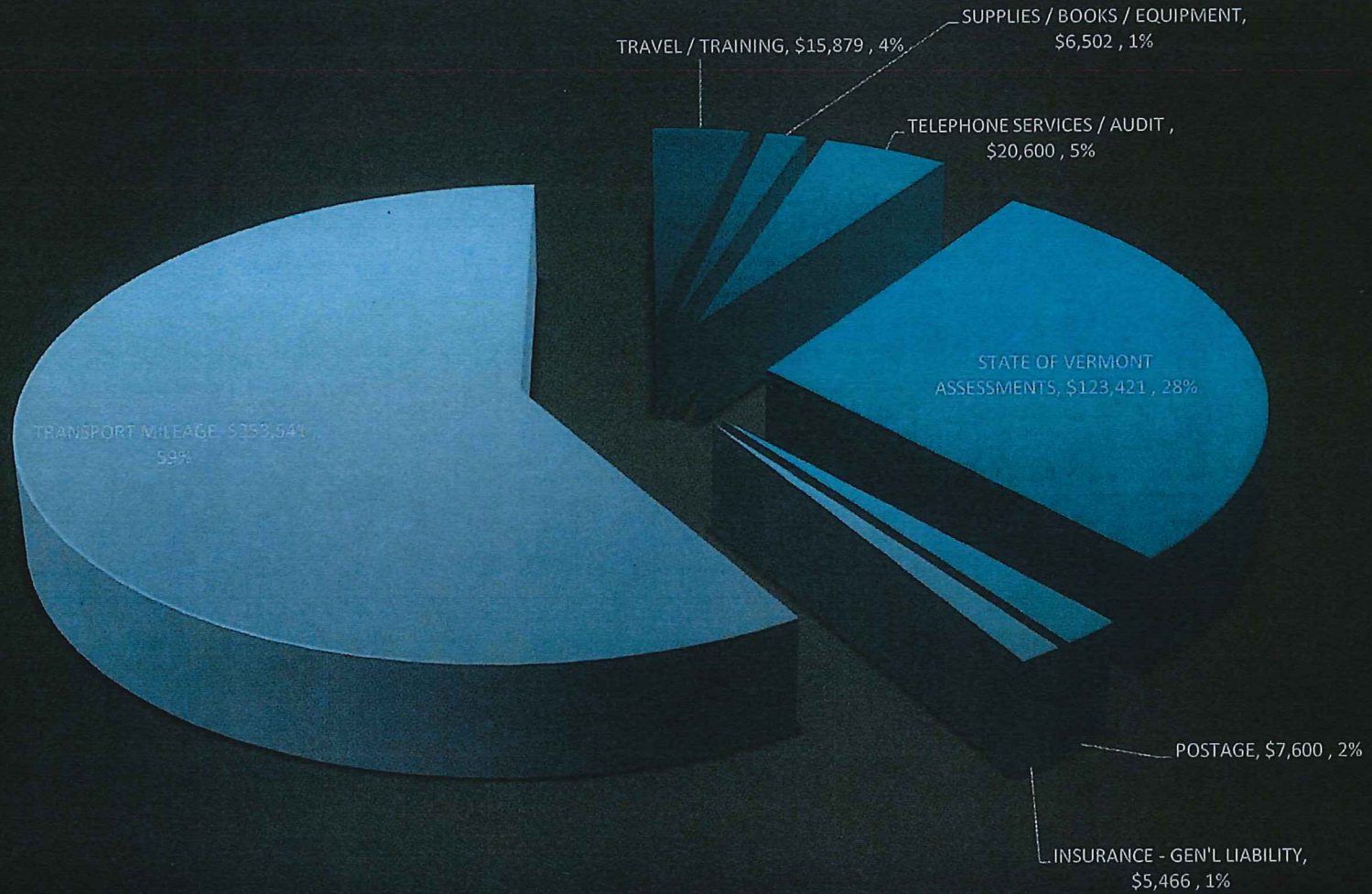
■ OPERATING ■ PERSONAL SERVICES INCLUDING PER DIEM

FY18 Sheriffs Salary, Benefits, Workers Comp, and Per Diem



▾ SALARIES ▾ FICA ▾ RETIRE ▾ HEALTH ▾ LIFE ▾ LTD ▾ EAP ▾ DENTAL ▾ WORKERS COMP ▾

FY18 Sheriffs Operating Expenses



- TRAVEL / TRAINING
- SUPPLIES / BOOKS / EQUIPMENT
- TELEPHONE SERVICES / AUDIT
- STATE OF VERMONT ASSESSMENTS
- POSTAGE
- INSURANCE - GEN'L LIABILITY
- TRANSPORT MILEAGE

Fiscal Year 2018 Budget Development Form - SHERIFFS

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 SHERIFFS FY 2017 Approp	4,315,633					4,315,633
Net Increase to Salaries & Benefits	171,565					171,565
Net Increase to IT/Telecom Services & Equipment	1,843					1,843
Net Increase to Other Purchased Services	5,366					5,366
						0
						0
						0
						0
						0
						0
						0
						0
						0
	178,774	0	0	0	0	178,774
FY 2018 Governor Recommend	4,494,407	0	0	0	0	4,494,407

FY 2018								
DEPARTMENT PROGRAM PROFILE								
DEPARTMENT: SHERIFFS								
	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 \$\$	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 2016 expenditures		4,011,954					4,011,954	40
FY 2017 estimated expenditures		4,315,633					4,315,633	40
FY 2018 budget request		4,494,407					4,494,407	40
	Total Department							
	FY 2016 expenditures	4,011,954					4,011,954	40
	FY 2017 estimated expenditures	4,315,633					4,315,633	40
	FY 2018 budget request	4,494,407					4,494,407	40

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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	2,222,037	0	0	0	0	0.0%
Exempt	500010	0	2,299,690	2,299,690	2,386,091	86,401	3.8%
Overtime	500060	6,871	14,490	14,490	14,490	0	0.0%
Vacancy Turnover Savings	508000	0	(34,353)	(34,353)	(34,353)	0	0.0%
Total: Salaries and Wages		2,228,908	2,279,827	2,279,827	2,366,228	86,401	3.8%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	162,572	0	0	0	0	0.0%
FICA - Exempt	501010	0	175,924	175,924	182,529	6,605	3.8%
Health Ins - Classified Empl	501500	512,309	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	500,875	500,875	577,049	76,174	15.2%
Retirement - Classified Empl	502000	333,927	0	0	12,309	12,309	0.0%
Retirement - Exempt	502010	0	349,073	349,073	360,306	11,233	3.2%
Dental - Classified Employees	502500	35,295	0	0	0	0	0.0%
Dental - Exempt	502510	0	33,200	33,200	30,966	(2,234)	-6.7%
Life Ins - Classified Empl	503000	5,694	0	0	0	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Life Ins - Exempt	503010	0	8,187	8,187	10,067	1,880	23.0%
LTD - Classified Employees	503500	2,385	0	0	0	0	0.0%
LTD - Exempt	503510	0	2,547	2,547	2,557	10	0.4%
EAP - Classified Empl	504000	1,143	0	0	0	0	0.0%
EAP - Exempt	504010	0	1,200	1,200	1,200	0	0.0%
Workers Comp - Ins Premium	505200	93,695	93,695	93,695	72,882	(20,813)	-22.2%
Total: Fringe Benefits		1,147,020	1,164,701	1,164,701	1,249,865	85,164	7.3%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	6,601	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,084	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(1,625)	3,617	3,617	3,617	0	0.0%
Total: Contracted and 3rd Party Service		6,061	3,617	3,617	3,617	0	0.0%

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem, Crt Sys, Sheriff Svc	506099	0	441,688	441,688	441,688	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Pers Serv	506200	271,129	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		271,129	441,688	441,688	441,688	0	0.0%
Total: 1. PERSONAL SERVICES		3,653,117	3,889,833	3,889,833	4,061,398	171,565	4.4%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Equipment	522410	2,930	2,536	2,536	2,536	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		2,930	2,536	2,536	2,536	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	64,171	48,166	48,166	50,009	1,843	3.8%
It Intsvccost- Dii - Telephone	516672	(2,900)	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%

Report ID: VTPB-07
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Info Tech Purchases-Hardware	522210	430	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		61,701	65,925	65,925	67,768	1,843	2.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	226	354	354	224	(130)	-36.7%
Insurance - General Liability	516010	5,207	5,207	5,207	5,242	35	0.7%
Telecom-Telephone Services	516652	952	10,000	10,000	10,000	0	0.0%
It Int Svc Dii Allocated Fee	516685	39,180	40,953	40,953	44,431	3,478	8.5%
Photocopying	517020	193	0	0	0	0	0.0%
Postage	517200	6,427	7,600	7,600	7,600	0	0.0%
Travel-Crim Inquest-Grandjury	518356	865	0	0	0	0	0.0%
Human Resources Services	519006	18,683	19,239	19,239	21,222	1,983	10.3%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		71,733	83,353	83,353	88,719	5,366	6.4%
Property and Maintenance		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	248	0	0	0	0	0.0%
Total: Property and Maintenance		248	0	0	0	0	0.0%
Rental Other		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	298	0	0	0	0	0.0%
Total: Rental Other		298	0	0	0	0	0.0%
Rental Property			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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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State of Vermont
 FY2018 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,025	3,466	3,466	3,466	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Total: Supplies		3,025	3,966	3,966	3,966	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	6,479	6,479	6,479	0	0.0%
Travel-Inst-Meals-Emp	518020	37	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	(167)	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	209,342	253,541	253,541	253,541	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,633	3,400	3,400	3,400	0	0.0%
Travel-Inst-Meals-Nonemp	518320	6	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,968	5,000	5,000	5,000	0	0.0%
Travel-Outst-Meals-Emp	518520	55	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	28	0	0	0	0	0.0%
Total: Travel		218,902	269,420	269,420	269,420	0	0.0%

Total: 2. OPERATING		358,837	425,800	425,800	433,009	7,209	1.7%
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Total Expenses:		4,011,954	4,315,633	4,315,633	4,494,407	178,774	4.1%
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	4,009,982	4,315,633	4,315,633	4,494,407	178,774	4.1%
Inter-Unit Transfers Fund	21500	1,972	0	0	0	0	0.0%
Funds Total:		4,011,954	4,315,633	4,315,633	4,494,407	178,774	4.1%
Position Count					40		
FTE Total					40		

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

213020000-Sheriffs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1	1	69,888	8,758	5,346	83,992
257057	90610P - Sheriff-Bennington	1	1	77,667	37,851	5,941	121,459
257058	90620P - Sheriff-Caledonia	1	1	77,667	37,851	5,941	121,459
257059	90630P - Sheriff-Chittenden	1	1	82,181	33,105	6,287	121,573
257060	90640P - Sheriff-Essex	1	1	77,667	37,851	5,941	121,459
257061	90650P - Sheriff-Franklin	1	1	77,667	31,591	5,941	115,199
257062	90660P - Sheriff-Grand Isle	1	1	69,888	17,104	5,346	92,338
257063	90670P - Sheriff-Lamoille	1	1	77,667	37,851	5,941	121,459
257064	90680P - Sheriff-Orange	1	1	77,667	26,333	5,941	109,941
257065	90690P - Sheriff-Orleans	1	1	69,888	21,835	5,346	97,069
257066	90700P - Sheriff-Rutland	1	1	77,667	17,987	5,941	101,595
257067	90710P - Sheriff-Washington	1	1	77,667	26,333	5,941	109,941

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257068	90720P - Sheriff-Windham	1	1	77,667	34,844	5,941	118,452
257069	90730P - Sheriff-Windsor	1	1	77,667	31,591	5,941	115,199
257070	94560E - Deputy Sheriff	1	1	60,029	15,846	4,592	80,467
257071	94560E - Deputy Sheriff	1	1	48,922	32,529	3,742	85,193
257072	94560E - Deputy Sheriff	1	1	60,029	30,452	4,592	95,073
257073	94560E - Deputy Sheriff	1	1	47,382	31,064	3,625	82,071
257074	94560E - Deputy Sheriff	1	1	55,099	10,683	4,215	69,997
257076	94560E - Deputy Sheriff	1	1	45,926	31,993	3,513	81,432
257077	94560E - Deputy Sheriff	1	1	53,622	33,370	4,103	91,095
257078	94560E - Deputy Sheriff	1	1	48,922	9,577	3,742	62,241
257079	94560E - Deputy Sheriff	1	1	41,434	15,885	3,170	60,489
257080	94560E - Deputy Sheriff	1	1	53,622	33,370	4,103	91,095
257081	94560E - Deputy Sheriff	1	1	56,680	33,917	4,336	94,933
257083	94560E - Deputy Sheriff	1	1	48,922	17,923	3,742	70,587

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257084	94560E - Deputy Sheriff	1	1	50,565	9,871	3,868	64,304
257085	94560E - Deputy Sheriff	1	1	48,922	9,577	3,742	62,241
257094	94560E - Deputy Sheriff	1	1	60,029	19,910	4,592	84,531
257103	94560E - Deputy Sheriff	1	1	47,382	9,302	3,625	60,309
257104	00530B - Executive Office Manager	1	1	42,973	28,555	3,287	74,815
257131	94560E - Deputy Sheriff	1	1	47,382	32,254	3,625	83,261
257132	94560E - Deputy Sheriff	1	1	42,973	25,204	3,287	71,464
257133	94560E - Deputy Sheriff	1	1	47,382	32,254	3,625	83,261
257134	94560E - Deputy Sheriff	1	1	53,622	15,134	4,103	72,859
257135	94560E - Deputy Sheriff	1	1	56,680	7,128	4,336	68,144
257136	94560E - Deputy Sheriff	1	1	50,565	32,823	3,868	87,256
257137	94560E - Deputy Sheriff	1	1	52,208	33,117	3,994	89,319
257138	94560E - Deputy Sheriff	1	1	48,922	9,577	3,742	62,241
257139	94560E - Deputy Sheriff	1	1	47,382	32,254	3,625	83,261

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		40	40	2,386,091	994,454	182,529	3,563,074

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	40	40	2,386,091	994,454	182,529	3,563,074
Total		40.00	40	2,386,091	994,454	182,529	3,563,074

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