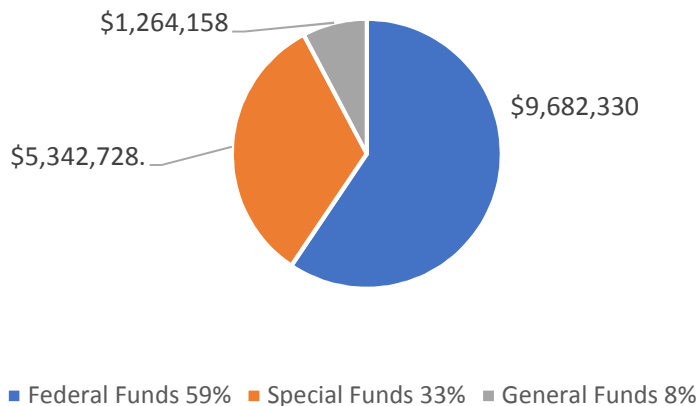


Center for Crime Victim Services, FY 2020 Governor's Recommend Budget

MISSION:

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

Center for Crime Victim Services
 FY2020 \$16,289,216.



FY 2020 SUMMARY & HIGHLIGHTS

- CCVS administration is supported with Special Funds and Federal Grants. General Funds support the cost of the Dept. of Finance VISION system.
- The SFY 2020 budget reflects an 18% increase in the dependency on federal funds to support Victim Services. This reliance on federal funding is a less-than desirable trend for a 30-year old, statutorily mandated state program.
- The General Fund has been level funded since 2015, these funds provide Domestic and Sexual Violence grants, Supervised Visitation grants, Child Advocacy grants and \$67K to STOP Prosecutors.
- New Victim of Crime Act (VOCA) Technology grant for a Grants Management System.
- New Victim of Crime Act (VOCA) Training grant to create online trainings for victim service providers.
- 2 FTE Human Trafficking positions in collaboration with the Dept. of Public Safety (federally-funded staff increase).
- The 2020 Budget has an increase of \$2.7M in the Federal Victims of Crime Act Assistance (VOCA) Grant. Current deposits into the Victims of Crime fund project a 93% decline in deposits from \$6.5B to \$444M. This could significantly decrease the Vermont allocation for SFY2021 from \$6.7M to \$2.9M. CCVS sub-grants are based on a 3 year average to ensure long-range program stability for local organizations and agencies that rely on these funds.
- An increase to the Dept. of State's Attorneys and Sheriffs of \$25,646.00 for the Victim Advocate Program.



FY2020 KEY BUDGET ISSUES

CCVS revenues into the Compensation special fund, Restitution Special Fund and the Domestic and Sexual Violence Special Fund are relatively stable. CCVS administration is supported with special funds and federal grants. CCVS General Funds have been virtually level-funded since 2015, nearly all the General Fund appropriation is pass-through to state sub-grantees.

Although SFY2020 federal funds have seen an increase, variability from year-to-year and the timeliness of the federal budget process remains a challenge. The CCVS budget, as well as many of our statewide grant recipients, rely on federal funding. The current federal uncertainty and the lack of final, approval of the federal FY19 budget could impact the Center's special fund expenditures dramatically.

LARGEST IDENTIFIED BUDGET ISSUE

FEDERAL GRANTS

Victims of Crime Act: (VOCA) The State of Vermont's federal VOCA grant formula allocation increased from \$3.9 million to \$6.7 million. In keeping with the national best-practice, CCVS continues to award these funds annually roughly based on a three-year average of the total formula award. The goal is to ensure long-range program stability for the local organization and agencies that rely on these funds in the event that the state formula award decreases. Current deposits into the Victim of Crime Fund decreased from \$6.5 Billion in 2017 to \$444 Million in 2018. This could have a significant impact on the allocation that Vermont receives in SFY2021.

Currently, nearly all of Vermont's federal VOCA formula grant allocation is committed in the form of sub-grants to direct service providers around the state. The Center's VOCA grant-making process is guided by a comprehensive plan prepared by independent consultants who engaged stakeholders to identify gaps in services. CCVS continues to increase services and in SFY 2019 introduced a new grant initiative to include five Community/Restorative Justice programs statewide and a new Human Trafficking caseworker in Rutland. CCVS also increased funding to support the Legal Services Partnership hosted by Vermont Law Line and Vermont Legal Aid and the Director of Victim Services for the Vermont State Police Major Crimes Unit. The cost of needed services statewide far exceeds the funds available.

Department of State’s Attorneys and Sheriffs (SAS): The state’s long-term funding strategy for the Victim Assistance Program (VAP), which provides victim advocate services mandated by Title 13, Ch. 165, remains challenging. As the cost of funding existing victim advocate positions continues to increase each year, revenues into the Victims Compensation Special Fund, which is the intended source of state funding for the VAP, are on a long-term declining trend. In SFY15, VCCVS received a one-time General Fund allocation of \$567,250 to support this program due to special fund shortfalls, and in SFY16, \$567,500 was offset with an increase from the Victim of Crime Act (VOCA) federal grant. The state’s reliance on federal funding has continued into SFY17, SFY18 and SFY 19 a less-than-desirable trend for a 30-year-old, statutorily-mandated state program, especially in the current federal climate. Furthermore, despite increasing demand for services—particularly with the opiate crisis and more aggressive domestic violence prosecution efforts—staffing levels have not increased in over a decade

VERMONT SPECIAL FUND SUPPORTED GRANTS

Victims Compensation Special Fund

The Compensation Special Fund reflect a decrease of \$273.00, based on a 3-year average of deposits into the fund. The Victims Compensation Fund had decrease revenues of \$177K from the prior fiscal year. As a cautionary note, two of the three years comprising the average showed declining revenues with an increase only in SFY17. In SFY18, the number of Victim Compensation claims increased by 2% and the number of Sexual Assault claims increased by 9%. Payments to victims did show a decrease of \$15K over the previous fiscal year. The SFY 18 VOCA Victim Compensation federal award (a reimbursement grant) increased \$35K from the FY17 award. Overall, with declining revenues and uncertainty as to the total number of claims and dollar amounts to be paid each year, maintaining the health of the Victims Compensation Special Fund continues to be a challenge.

Restitution Special Fund

CCVS SFY 2020 budget reflects a decrease of \$3,504.00, also based on a 3-year average of deposits into the fund. The Restitution Fund had a decrease in revenues of \$30K from the prior fiscal year. As a cautionary note, two of the three years comprising the average showed declining revenues with an increase only in SFY17. In SFY18 restitution payments to victims were \$932K. The revenues into the fund in SFY2018 were \$2.2 million.

Domestic and Sexual Violence Special Fund

Domestic and Sexual Violence Special Fund appears to have stabilized after several years of not meeting its level-funded appropriation of \$867,758. The marriage license fee increase of \$15.00 (approved for July 1, 2016) appears to have increased revenues

to meet this appropriation.

CCVS proposes a slight increase of \$5,330.00 for the Domestic and Sexual Violence Trainer at the Vermont Police Academy who facilitates mandatory training for both new recruits and certified officers.

Administrative

In SFY20, CCVS personal services increased \$342,678.00 to include a 3 new grant-paid positions. Two new positions are part of a federal award in response to Human Trafficking, and one new position is to develop online trainings to support victim services providers throughout the State of Vermont. A 2.5% COLA and 2% step increase for CCVS employees is included in the budget.

The SFY20 operating cost increased \$345,834.00, of which \$332,320 is for the federal VOCA Technology grant to develop and implement a new grants management system. CCVS Financial Manager and Grants Manager will be gathering information from other Vermont State agencies currently using grants management software, to develop a solicitation. Other increases include: annual increases and surcharges in rental space, travel expenses to federally-required meetings, conferences, and trainings.

Fiscal Year 2020 Budget Development Form -Center for Crime Victim Services

| | General \$\$ | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$ |
|--|--------------|-------------|--------------|--------------|--------------|------------------------------|----------------|------------|
| Approp #1 [Name]: FY 2019 Approp | 1,264,158 | 0 | 5,341,178 | 0 | 6,281,029 | 0 | 0 | 12,886,365 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11) | 0 | | | | | | | 0 |
| FY 2019 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Approp. After FY 2019 Other Changes | 1,264,158 | 0 | 5,341,178 | 0 | 6,281,029 | 0 | 0 | 12,886,365 |
| Personal Services | | | | | | | | - |
| Increase Personal Services 2.5% COLA and 2% STEP Increase | | | (36,693) | | 94,143 | | | 57,450 |
| Additional Positions: Social Media Communications Coordinator .50FTE Human Trafficking (2) 1 FTEs and Training .50FTE | | | 34,697 | | 250,531 | | | 285,228 |
| | | | | | | | | - |
| Operating | | | | | | | | - |
| Increase Operating Expenses | | | 51,466 | | 22,446 | | | 73,912 |
| Includes Rent increase, laptops, mileage | | | | | | | | - |
| Includes a new Grants Management software system, training equipment | | | | | 337,249 | | | 337,249 |
| | | | | | | | | - |
| Grants | | | | | | | | - |
| Increase DVSV Trainer | | | 5,330 | | | | | 5,330 |
| Restitution to Victims | | | (15,000) | | | | | (15,000) |
| Compensation Claims to Victims | | | (33,250) | | 33250 | | | - |
| Increase to SA's office | | | | | 124518 | | | 124,518 |
| VOCA Legal Services | | | | | 153894 | | | 153,894 |
| Child Avocacy Centers | | | | | 39000 | | | 39,000 |
| VOCA (Rural Project) | | | | | 206479 | | | 206,479 |
| Increase Major Crimes Director | | | | | 18346 | | | 18,346 |
| VOCA Human Trafficking Case Managers | | | | | 200000 | | | 200,000 |
| VOCA subgrants | | | | | 1,916,445 | | | 1,916,445 |
| Subtotal of Increases/Decreases | 0 | 0 | 6,550 | 0 | 3,396,301 | 0 | 0 | 3,402,851 |
| FY 2020 Governor Recommend | 1,264,158 | 0 | 5,347,728 | 0 | 9,677,330 | 0 | 0 | 16,289,216 |
| | | | | | | | | |
| CCVS FY 2019 Appropriation | 1,264,158 | 0 | 5,341,178 | 0 | 6,281,029 | 0 | 0 | 12,886,365 |
| Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SFY 2019 Total After Reductions and Other Changes | 1,264,158 | 0 | 5,341,178 | 0 | 6,281,029 | 0 | 0 | 12,886,365 |
| TOTAL INCREASES/DECREASES | 0 | 0 | 6,550 | 0 | 3,396,301 | 0 | 0 | 3,402,851 |
| [Dept Name] FY 2020 Governor Recommend | 1,264,158 | 0 | 5,347,728 | 0 | 9,677,330 | 0 | 0 | 16,289,216 |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Other Regular Employees | 500020 | 1,199,579 | 1,248,334 | 1,248,334 | 1,542,795 | 294,461 | 23.6% |
| Total: Salaries and Wages | | 1,199,579 | 1,248,334 | 1,248,334 | 1,542,795 | 294,461 | 23.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Other | 501020 | 87,758 | 95,498 | 95,498 | 114,468 | 18,970 | 19.9% |
| Health Ins - Other | 501520 | 194,126 | 242,611 | 242,611 | 273,276 | 30,665 | 12.6% |
| Retirement - Other | 502020 | 54,639 | 62,417 | 62,417 | 74,818 | 12,401 | 19.9% |
| Dental - Other | 502520 | 13,909 | 18,387 | 18,387 | 19,629 | 1,242 | 6.8% |
| LTD - Other | 503520 | 17,908 | 22,875 | 22,875 | 24,489 | 1,614 | 7.1% |
| Dependent Care payments | 504535 | (76) | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 22,089 | 34,950 | 34,950 | 30,067 | (4,883) | -14.0% |
| Workers Comp - Ins Premium | 505200 | 57 | 5,000 | 5,000 | 5,200 | 200 | 4.0% |
| Unemployment Compensation | 505500 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Total: Fringe Benefits | | 390,412 | 486,738 | 486,738 | 546,947 | 60,209 | 12.4% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 7,511 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Contr & 3Rd Party - Legal | 507200 | 407 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 22,575 | 12,990 | 12,990 | 12,990 | 0 | 0.0% |
| IT Contracts - Servers | 507543 | 44,813 | 44,322 | 44,322 | 44,322 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr-Info Tech-Web Hosting | 507552 | 0 | 480 | 480 | 480 | 0 | 0.0% |
| IT Contracts - Application Development | 507565 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - End-User Computing | 507568 | 43,469 | 44,322 | 44,322 | 44,322 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 37,251 | 50,000 | 50,000 | 36,000 | (14,000) | -28.0% |
| Interpreters | 507615 | 4,697 | 2,742 | 2,742 | 4,750 | 2,008 | 73.2% |
| Data Processing - Sis | 507645 | 2,456 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 163,180 | 170,356 | 170,356 | 158,364 | (11,992) | -7.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 1,250 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 1,250 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 1,754,421 | 1,908,428 | 1,908,428 | 2,251,106 | 342,678 | 18.0% |

Budget Object Group: 2. OPERATING

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 11,319 | 7,850 | 7,850 | 26,621 | 18,771 | 239.1% |
| Hw - Printers,Copiers,Scanners | 522217 | 1,120 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Sw-Mainframe Environment | 522228 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Security | 522272 | 1,199 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 38,238 | 9,200 | 9,200 | 255,510 | 246,310 | 2,677.3% |
| Software - Server | 522289 | 0 | 15,888 | 15,888 | 92,077 | 76,189 | 479.5% |
| Furniture & Fixtures | 522700 | 1,970 | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Total: Equipment | | 54,346 | 33,938 | 33,938 | 378,708 | 344,770 | 1,015.9% |

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Telecom-Data Telecom Services | 516651 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 15,497 | 15,994 | 15,994 | 17,223 | 1,229 | 7.7% |
| ADS Centrex Exp. | 516672 | 6,951 | 7,800 | 7,800 | 6,900 | (900) | -11.5% |
| ADS Allocation Exp. | 516685 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software as a Service | 519085 | 108 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Computer Peripherals | 522201 | 2,115 | 0 | 0 | 2,100 | 2,100 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Video Conferencing | 522260 | 2,120 | 0 | 0 | 2,300 | 2,300 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 26,791 | 23,794 | 23,794 | 28,523 | 4,729 | 19.9% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 5,549 | 4,959 | 4,959 | 6,291 | 1,332 | 26.9% |
| Bank Service Charges | 524000 | 7,457 | 5,750 | 5,750 | 7,750 | 2,000 | 34.8% |
| Cost of Insurance | 525180 | 8,810 | 2,200 | 2,200 | 2,500 | 300 | 13.6% |
| Total: Other Operating Expenses | | 21,816 | 12,909 | 12,909 | 16,541 | 3,632 | 28.1% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Dues | 516500 | 3,512 | 5,405 | 5,405 | 4,385 | (1,020) | -18.9% |
| Data Circuits | 516610 | 3,566 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 2,261 | 2,335 | 2,335 | 2,550 | 215 | 9.2% |
| Advertising - Job Vacancies | 516820 | 1,663 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Printing and Binding | 517000 | 9,561 | 8,050 | 8,050 | 12,734 | 4,684 | 58.2% |
| Printing-Promotional | 517010 | (127) | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,519 | 2,750 | 2,750 | 2,750 | 0 | 0.0% |
| Training - Info Tech | 517110 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 20,119 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 154 | 0 | 0 | 0 | 0 | 0.0% |
| Administrative Service Charge | 519010 | 1,150 | 525 | 525 | 1,405 | 880 | 167.6% |
| Child Care Services | 519060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 43,377 | 52,565 | 52,565 | 57,324 | 4,759 | 9.1% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Custodial | 510400 | 11,637 | 11,000 | 11,000 | 12,000 | 1,000 | 9.1% |
| Lawn Maintenance | 510520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maintenance-Compsys Hw | 513005 | 624 | 3,000 | 3,000 | 2,000 | (1,000) | -33.3% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 1,797 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 4,455 | 4,400 | 4,400 | 4,400 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 210 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 18,723 | 18,400 | 18,400 | 19,400 | 1,000 | 5.4% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 129,940 | 140,078 | 140,078 | 144,300 | 4,222 | 3.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 14,271 | 7,500 | 7,500 | 16,500 | 9,000 | 120.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental Property | | | | | | | |
| Total: Rental Property | | 144,211 | 147,578 | 147,578 | 160,800 | 13,222 | 9.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Supplies | | | | | | | |
| Office Supplies | 520000 | 13,286 | 9,150 | 9,150 | 14,000 | 4,850 | 53.0% |
| Heating & Ventilation | 520211 | 170 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 550 | 0 | 0 | 550 | 550 | 0.0% |
| Food | 520700 | 2,390 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 3,322 | 4,500 | 4,500 | 4,000 | (500) | -11.1% |
| Subscriptions | 521510 | 10,329 | 12,000 | 12,000 | 10,400 | (1,600) | -13.3% |
| Total: Supplies | | 30,048 | 25,650 | 25,650 | 28,950 | 3,300 | 12.9% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel | | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 9,713 | 6,850 | 6,850 | 22,684 | 15,834 | 231.2% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Other Trans-Nonemp | 518310 | 1,470 | 800 | 800 | 6,250 | 5,450 | 681.3% |
| Travel-Inst-Meals-Nonemp | 518320 | 1,979 | 600 | 600 | 1,185 | 585 | 97.5% |
| Travel-Inst-Lodging-Nonemp | 518330 | 11,743 | 2,250 | 2,250 | 10,750 | 8,500 | 377.8% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 401 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 5,052 | 11,000 | 11,000 | 11,000 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 3,608 | 2,750 | 2,750 | 4,750 | 2,000 | 72.7% |
| Travel-Outst-Lodging-Nonemp | 518730 | 5,321 | 6,750 | 6,750 | 4,500 | (2,250) | -33.3% |
| Total: Travel | | 39,286 | 31,000 | 31,000 | 61,119 | 30,119 | 97.2% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 3,095 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-Storage | 516558 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 5,630 | 0 | 0 | 5,630 | 5,630 | 0.0% |
| Total: Rentals | | 8,725 | 0 | 0 | 5,630 | 5,630 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2160010000 - Center for crime victims services

| Repair and Maintenance Services | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|----------------|----------------|----------------|----------------|--|--|
| Description | Code | | | | | | |
| Hardware-Rep&Maint-DataNetwork | 513034 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 12,000 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Storage | 513057 | 600 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 12,650 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 399,973 | 345,834 | 345,834 | 756,995 | 411,161 | 118.9% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Grants | 550220 | 8,897,086 | 8,867,053 | 8,867,053 | 11,531,065 | 2,664,012 | 30.0% |
| Restitution To Individuals | 550400 | 188,673 | 475,000 | 475,000 | 445,000 | (30,000) | -6.3% |
| Restitution Business >10K | 550410 | 637,236 | 625,000 | 625,000 | 650,000 | 25,000 | 4.0% |
| Restitution Prior To 07/01/04 | 550420 | 79,944 | 115,000 | 115,000 | 105,000 | (10,000) | -8.7% |
| Other Grants | 550500 | 506,265 | 550,050 | 550,050 | 550,050 | 0 | 0.0% |
| Total: Grants Rollup | | 10,309,203 | 10,632,103 | 10,632,103 | 13,281,115 | 2,649,012 | 24.9% |
| Total: 3. GRANTS | | 10,309,203 | 10,632,103 | 10,632,103 | 13,281,115 | 2,649,012 | 24.9% |
| Total Expenses: | | 12,463,597 | 12,886,365 | 12,886,365 | 16,289,216 | 3,402,851 | 26.4% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 1,236,055 | 1,264,158 | 1,264,158 | 1,264,158 | 0 | 0.0% |
| Victims Compensation Fund | 21145 | 2,120,094 | 2,198,032 | 2,198,032 | 2,197,759 | (273) | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 22,161 | 0 | 0 | 0 | 0 | 0.0% |
| Crime Victims Restitution Fund | 21915 | 1,826,840 | 2,275,388 | 2,275,388 | 2,271,881 | (3,507) | -0.2% |
| Domestic and Sexual Violence Fund | 21926 | 812,768 | 867,758 | 867,758 | 873,088 | 5,330 | 0.6% |
| Federal Revenue Fund | 22005 | 6,445,680 | 6,281,029 | 6,281,029 | 9,682,330 | 3,401,301 | 54.2% |
| Funds Total: | | 12,463,597 | 12,886,365 | 12,886,365 | 16,289,216 | 3,402,851 | 26.4% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2160010000 - Center for crime victims services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|-------------|
| 8698 | 10000 | | \$1,248,164 |
| 8698 | 21145 | | \$1,361,762 |
| 8698 | 21915 | | \$1,200,000 |
| 8698 | 21926 | | \$873,088 |
| 8698 | 22005 | | \$8,598,101 |
| | | Total | 13,281,115 |

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2160010000 - Center for crime victims services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|--------------------|
| 8695 | 22005 | 16.017 | \$368,817 |
| 8695 | 22005 | 16.320 | \$220,460 |
| 8695 | 22005 | 16.575 | \$6,748,807 |
| 8695 | 22005 | 16.576 | \$154,000 |
| 8695 | 22005 | 16.582 | \$367,320 |
| 8695 | 22005 | 16.588 | \$834,433 |
| 8695 | 22005 | 16.589 | \$250,000 |
| 8695 | 22005 | 93.671 | \$738,493 |
| | | Total | \$9,682,330 |