

State's Attorneys

FY23 Budget

FY23 GF \$14,358,352 4.46% increase in
State General Fund

- Notable Issues and FY23 Budget Pressures
- Costs of implementing July 1 union contract -- will require full funding in the Pay Act
- Vacancy Savings required to meet budget \$331,000
- Retirement costs
- Reclassification costs for SAO staff
- CCMS implementation – anticipated expenses for Project Management and staff support
- Significant workload shift from Judiciary as a result of the Tyler Odyssey and E-file system, particularly to the SAS administrative support staff.
- Restarting trials - costs for mileage, transportation, lodging, expert witnesses, transcription, interpreters, etc.
- Increased workload on SAS Attorneys and Victim Advocates from statutory changes
- Requesting 10 DSA and 2 Admin Assistants in limited service positions (supported by Commissioner Greshin) to be paid through our ARPA money (converted to State GF) for a period of 30 months (to Dec. 2024)

Special Investigations Unit

FY23 Budget

FY23 Recommend: \$2,163,717 – 3% increase – all funds are State GF

- Costs include:
- SIU Grant Manager: \$60,000
- New program manager – Pam Hango (replaced Marc Metayer, retired)
- Law Enforcement Grants: \$793,000
- SIU Program Supports: \$1,284,230
- Program support includes SIU local program staff and NCA Crimes tracking system

FY23 Pressures

- Difficulty in law enforcement agencies' ability to dedicate staff due to their own staff leaving law enforcement positions, and nationwide difficulty in recruiting new staff to LEO positions.
- Identified needs include training for forensic interviewing; board training for oversight role.

Sheriffs

FY23 Budget

FY23: \$4,856,230 4.4% increase - All funds are State General Fund

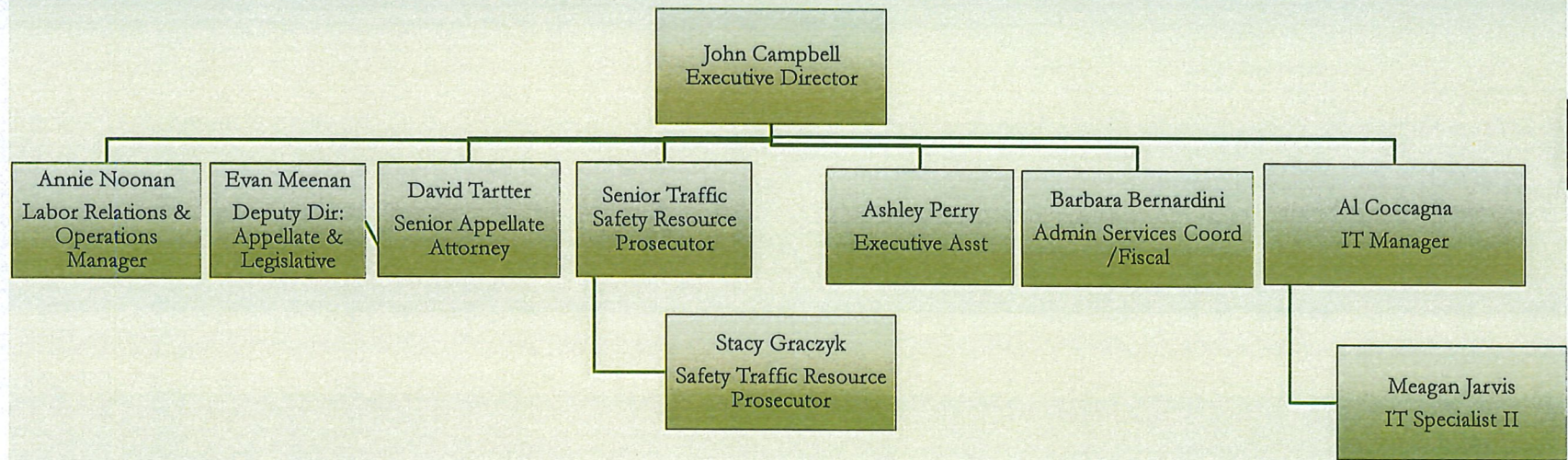
- Increase to salary & benefits
- Duties: Court Transports and Extraditions and
- Transports to video-conference/remote hearings
- Transport back to home area when cited and released; assisting DOC
- General law enforcement during COVID
- Civil Process; Warrants
- Homeless shelter (motels) monitoring
- School Patrols and Traffic patrols
- Other duties as approved by SAS

Potential FY23 Budget Pressures

- FY23 anticipated costs of S.220 unionization bill
- Rollout costs in FY23 for recent reclassification of State Transport Deputies
- Pressure on per diem & mileage lines reduced in FY22 to meet budget targets.
- Increase to mileage and per diem lines may be needed to enable State Deputies to assist with other security and law enforcement duties for the State.
- Propose eliminating set rate in 32 VSA 1591 (2)(A) to allow SAS and Sheriffs to determine appropriate rate.



Vermont Department of State's Attorneys and Sheriffs



Fiscal Year 2023 Budget Development Form - State's Attorneys, Sheriffs, Special Investigations Units

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
State's Attorneys FY2022 Approp	13,745,777	0	85,324	0	212,828	2,669,831	0	16,713,760
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	13,745,777	0	85,324	0	212,828	2,669,831	0	16,713,760
Increase to Salaries, Benefits, Retirement, WC, Insurances, Temp - the 3% ISF in WC & Insurances is accounted for here. The increase of \$105,485 includes the increased costs for 2 prosecutors with Gov Highway Safety Program, 3 STOP grant prosecutors/CCVS, and the 28 Victim Advocates/CCVS.								0
Increase to Salaries	412,807					829		413,636
FICA	31,306					65		31,371
RETIREMENT	251,363					55,195		306,558
HEALTH	138,262					(5,658)		132,604
DENTAL	2,544					(1,187)		1,357
LIFE	7,577					1,558		9,135
LTD	(1,266)					84		(1,182)
EAP	136					(2)		134
WORKERS COMP Decrease to GF and IDT	(278)					(13,232)		(13,510)
VACANCY SAVINGS	(331,160)					91,435		(239,725)
Increase in Temps --A criminal attorney has been hired for a criminal case that we believe will be ongoing through the FY22 and FY23 including a jury trial, many legal filings, depositions and hearings. Other temps hired in 2 field offices for backfill for serious illness issues.	37,000							37,000
USDOJ Grant to support Investigations and Prosecutions for domestic crimes in Bennington & Windham Counties. Increase to salaries & benefits.					11,491			11,491
Increase to Salary & Benefits due to FTE change .75 to 1.0			16,118					16,118
Increase to Rubbish Removal	189							189
Decrease to Inst Employee Mileage								
Decrease to other Personnel Services	(9,418)							(9,418)
Increase to Telecom Wireless & mobile Data	2,650							2,650
Increase to ADS Enterp App Supp SOV Emp	10,194							10,194
Increase to Instvccost - VISION	3,315					(3,262)		53
Decrease to ADS Allocation	(3,729)					(662)		(4,391)
Decrease to HW Laptop	(5,010)							(5,010)
Decrease to Sw-Mainframe Environment - Justware	(31,860)							(31,860)
Increase to Property other Insurance	3,681					(5,085)		(1,404)
Increase to General Liability Insurance	5,722					(4,843)		879
Decrease to Other PerPurchased Services	800					(10,000)		(9,200)
Increase to Equipment	2,500					(10,000)		(7,500)
Increase to FFS	74,905					(423)		74,482
Increase to Lease Property Rents	11,638							11,638
Decrease to Supplies	(1,480)					(4,265)		(5,745)
Decrease to Instate EmployeeTravel						(6,000)		(6,000)
Increase to Audit	187							187
Subtotal of Increases/Decreases	612,575	0	16,118	0	11,491	94,547	0	418,173
FY 2023 Governor Recommend	14,358,352	0	101,442	0	224,319	2,764,378	0	17,448,491

Fiscal Year 2023 Budget Development Form - State's Attorneys, Sheriffs, Special Investigations Units

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #3 Special Investigations: FY 2022 Approp	2,100,430	0	0	0	0	0	0	2,100,430
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	2,100,430	0	0	0	0	0	0	2,100,430
Increase to 3rd Party Info Technology	287							287
Increase to Law Enforcement Grants	63,000							63,000
Subtotal of Increases/Decreases	63,287	0	0	0	0	0	0	63,287
FY 2023 Governor Recommend	2,163,717	0	0	0	0	0	0	2,163,717

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