

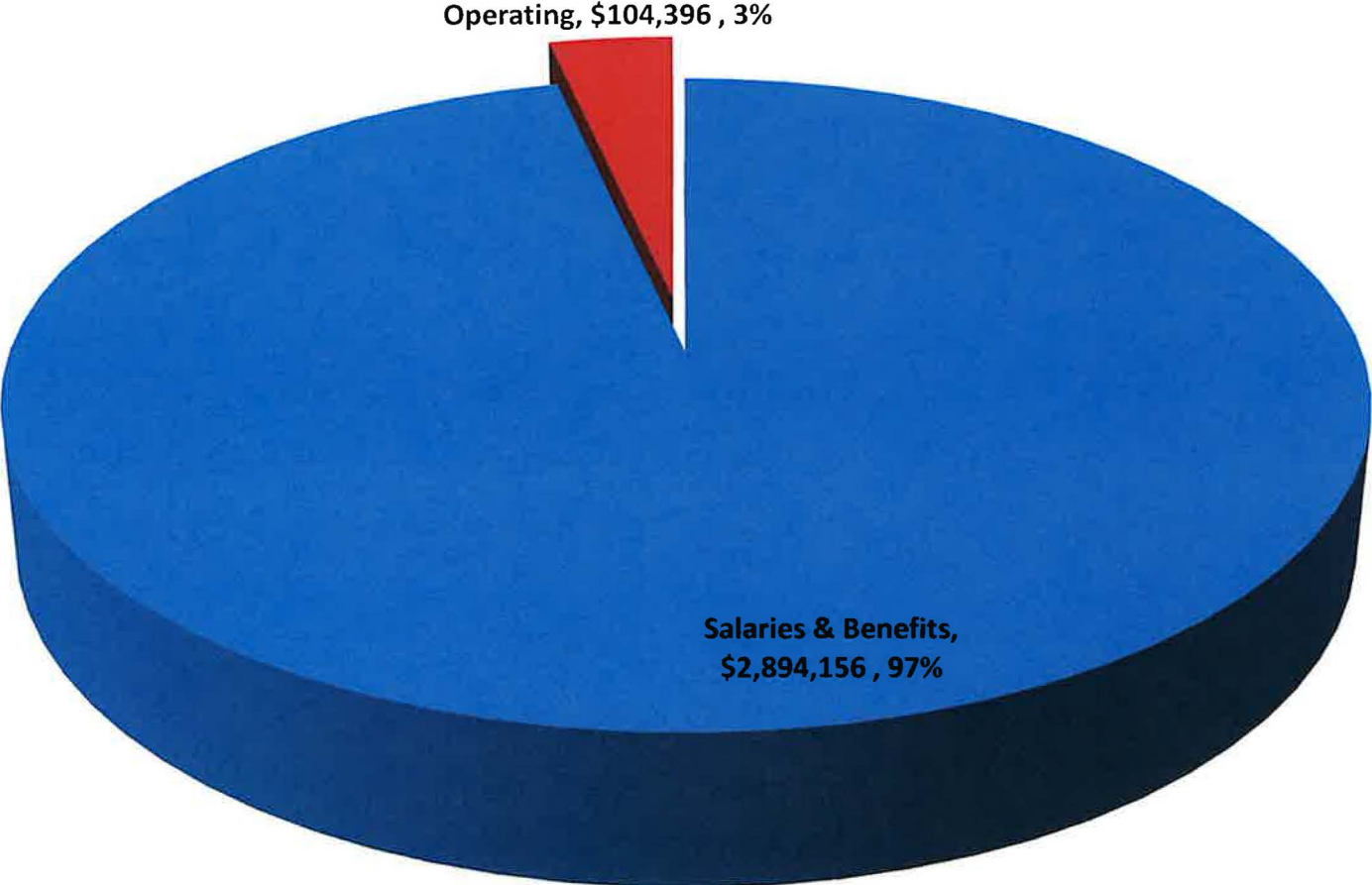
FY25 SAS Victim Advocates' Budget

- FY25 Gov Recommend: \$2,998,552
- 10.6% - includes the costs of one new VA received in the FY24 budget
- Proposed budget would require \$102,725 in Vacancy Savings – up to 1 position held open
- Includes increased funds for VA's training for supporting crime victims and trauma informed services
- BUDGET and STAFFING PRESSURES
- Workload - relating to the 26,032 cases, Victim Advocates are involved in 17,975 cases, i.e., 640 average number of cases for each Victim Advocate
- Need for additional VA staff: 10
- 25.15 FTE; 28 individuals in VA positions in our 14 offices
- Work on recruitment and retention initiatives, including a new VA mentoring program

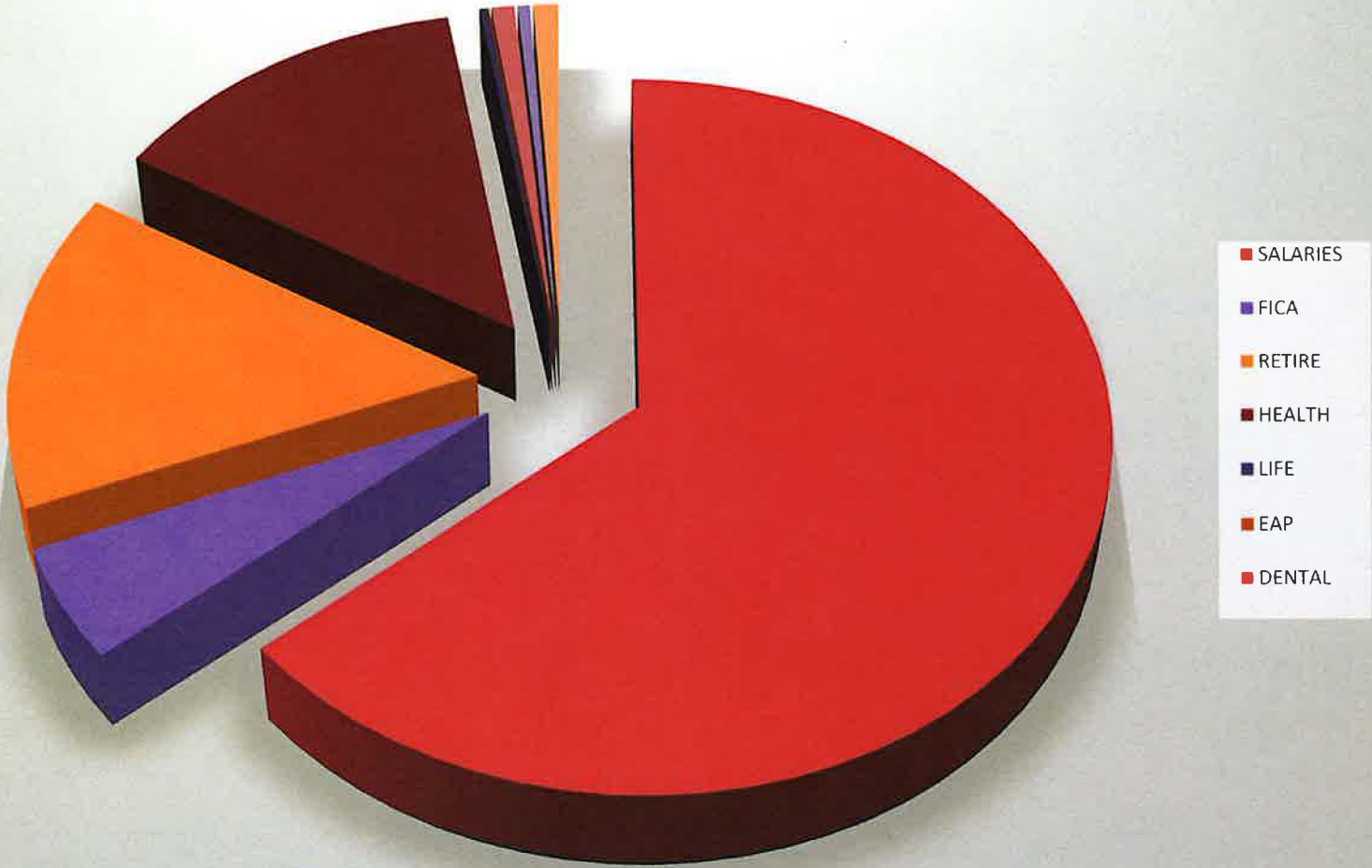
Approp #3 [2130500000] Crime Victims Advocates: FY 2024	2,711,497	0	0	0	2,711,497
Approp					
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]					0
FY 2024 Other Changes	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	2,711,497	0	0	0	2,711,497
CURRENT SERVICE LEVEL/CURRENT LAW	287,055	0	0	0	287,055
<i>Personal Services</i>	289,352	0	0	0	289,352
500000: Salary & Wages: Classified Employees	121,347				121,347
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	106,975				106,975
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	47,737				47,737
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	12,092				12,092
504040: VT Family & Medical Leave Insurance Premium	6,291				6,291
504045: Child Care Contribution	5,595				5,595
505200: Workers' Compensation Insurance Premium	(436)				(436)
508000: Vacancy Turnover Savings	(10,249)				(10,249)
					0
					0
					0
					0
<i>Operating Expenses</i>	(2,297)	0	0	0	(2,297)
515010: Fee-for-Space Charge					0
516000: Insurance Other Than Employee Benefits					0
516010: Insurance - General Liability	(461)				(461)
516671: VISION/ISD	0				0
516685: ADS Allocated Charge	3,164				3,164
519006: Human Resources Services					0
523620: Single Audit Allocation					0
520000 - Supplies	(5,000)				(5,000)
					0
					0
Subtotal of Increases/Decreases	287,055	0	0	0	287,055
FY 2025 Governor Recommend	2,998,552	0	0	0	2,998,552
FY 2025 Governor Recommend Target	2,998,552	0	0	0	2,998,552
FY 2025 Target vs. Recommend	0	0	0	0	0

FY25 Crime Victim Services

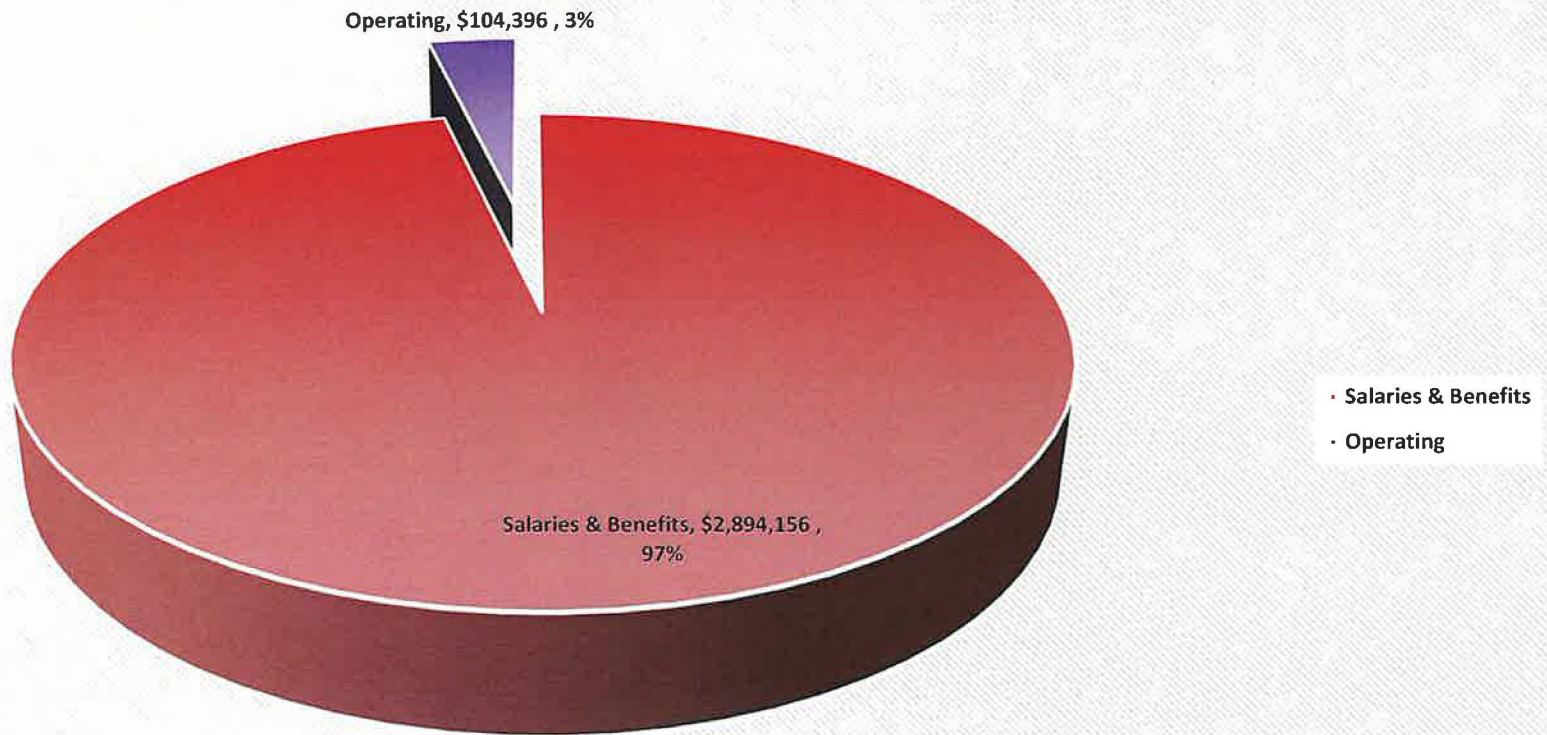
\$2,998,552



FY25 Victim Advocates Salary, Benefits, Workers Comp,



**FY24 Victim Advocates Budget -
\$2,998,552**



Report ID: VTPB-11_GOV REC

Run Date: 02/05/2024

Run Time: 08:33 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2130500000 - Crime Victims Advocates

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,589,295	1,575,478	1,575,478	1,686,576	111,098	7.1%
Fringe Benefits	789,802	865,699	865,699	1,043,953	178,254	20.6%
Contracted and 3rd Party Service	2,357	23,052	23,052	23,052	0	0.0%
PerDiem and Other Personal Services	417	140,575	140,575	140,575	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,381,871	2,604,804	2,604,804	2,894,156	289,352	11.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	22,556	45,117	45,117	48,281	3,164	7.0%
Other Rental	360	360	360	360	0	0.0%
Other Purchased Services	20,951	13,710	13,710	13,249	(461)	-3.4%
Property Rental	1,200	1,200	1,200	1,200	0	0.0%
Supplies	106	10,000	10,000	5,000	(5,000)	-50.0%
Travel	4,023	36,306	36,306	36,306	0	0.0%
Budget Object Group Total: 2. OPERATING	49,197	106,693	106,693	104,396	(2,297)	-2.2%

Total Expenditures	2,431,068	2,711,497	2,711,497	2,998,552	287,055	10.6%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
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Report ID: VTPB-11_GOV REC

Run Date: 02/05/2024

Run Time: 08:33 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2130500000 - Crime Victims Advocates

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	2,431,068	2,711,497	2,711,497	2,998,552	287,055	10.6%
Funds Total	2,431,068	2,711,497	2,711,497	2,998,552	287,055	10.6%
Position Count				28		
FTE Total				25.15		

Report ID: VTPB-07_GOV REC
 Run Date: 02/05/2024
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 213050000 - Crime Victims Advocates

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,589,295	0	0	0	0	0.0%
Exempt	500010	0	1,635,269	1,635,269	1,673,790	38,521	2.4%
Other Regular Employees	500020	0	0	0	82,826	82,826	100.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(59,791)	(59,791)	(70,040)	(10,249)	17.1%
Total: Salaries and Wages		1,589,295	1,575,478	1,575,478	1,686,576	111,098	7.1%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	116,328	0	0	6,336	6,336	100.0%
FICA - Exempt	501010	0	125,097	125,097	128,044	2,947	2.4%
Health Ins - Classified Empl	501500	275,141	0	0	11,853	11,853	100.0%
Health Ins - Exempt	501510	0	337,844	337,844	432,966	95,122	28.2%
Retirement - Classified Empl	502000	364,214	0	0	22,114	22,114	100.0%
Retirement - Exempt	502010	0	362,068	362,068	387,691	25,623	7.1%
Dental - Classified Employees	502500	15,774	0	0	853	853	100.0%
Dental - Exempt	502510	0	21,325	21,325	23,031	1,706	8.0%
Life Ins - Classified Empl	503000	6,680	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	7,202	7,202	7,191	(11)	-0.2%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
LTD - Exempt	503510	0	0	0	227	227	100.0%
EAP - Classified Empl	504000	786	0	0	34	34	100.0%
EAP - Exempt	504010	0	918	918	918	0	0.0%
FMLI	504040	0	0	0	6,291	6,291	100.0%
Child Care Contribution Exp	504045	0	0	0	5,595	5,595	100.0%
Workers Comp - Ins Premium	505200	10,879	11,245	11,245	10,809	(436)	-3.9%
Total: Fringe Benefits		789,802	865,699	865,699	1,043,953	178,254	20.6%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,357	23,052	23,052	23,052	0	0.0%
Total: Contracted and 3rd Party Service		2,357	23,052	23,052	23,052	0	0.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	417	575	575	575	0	0.0%
Other Personal Services	506199	0	140,000	140,000	140,000	0	0.0%
Total: PerDiem and Other Personal Services		417	140,575	140,575	140,575	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

Total: 1. PERSONAL SERVICES	2,381,871	2,604,804	2,604,804	2,894,156	289,352	11.1%
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Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Telecom-Mobile Wireless Data	516623	13,131	12,432	12,432	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	9,425	0	0	0	0.0%
ADS Allocation Exp.	516685	0	32,685	35,849	3,164	9.7%
Total: IT/Telecom Services and Equipment		22,556	45,117	48,281	3,164	7.0%

Other Rental	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Rental - Office Equipment	514650	360	360	360	0	0.0%
Total: Other Rental		360	360	360	0	0.0%

Other Purchased Services	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Insurance - General Liability	516010	6,252	6,262	5,801	(461)	-7.4%
Advertising - Job Vacancies	516820	0	425	425	0	0.0%
Photocopying	517020	1,898	1,434	1,434	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Purchased Services		FY2023 Actuals					
<u>Description</u>	<u>Code</u>						
Postage	517200	12,802	5,589	5,589	5,589	0	0.0%
Total: Other Purchased Services		20,951	13,710	13,710	13,249	(461)	-3.4%

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental		FY2023 Actuals					
<u>Description</u>	<u>Code</u>						
Rent Land&Bldgs-Non-Office	514010	1,200	1,200	1,200	1,200	0	0.0%
Total: Property Rental		1,200	1,200	1,200	1,200	0	0.0%

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies		FY2023 Actuals					
<u>Description</u>	<u>Code</u>						
Office Supplies	520000	69	10,000	10,000	5,000	(5,000)	-50.0%
Other General Supplies	520500	37	0	0	0	0	0.0%
Total: Supplies		106	10,000	10,000	5,000	(5,000)	-50.0%

Report ID: VTPB-07_GOV REC
 Run Date: 02/05/2024
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,031	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	180	1,306	1,306	1,306	0	0.0%
Travel-Inst-Lodging-Emp	518030	705	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	108	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	15,000	15,000	15,000	0	0.0%
Total: Travel		4,023	36,306	36,306	36,306	0	0.0%
Total: 2. OPERATING		49,197	106,693	106,693	104,396	(2,297)	-2.2%
Total Expenditures		2,431,068	2,711,497	2,711,497	2,998,552	287,055	10.6%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	2,431,068	2,711,497	2,711,497	2,998,552	287,055	10.6%
Funds Total		2,431,068	2,711,497	2,711,497	2,998,552	287,055	10.6%

Position Count	28
FTE Total	25.15

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
 Run Time: 08:12 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

213050000-Crime Victims Advocates

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
247002	91720B - Victim Advocate	1.00	1	82,826	47,702	6,336	136,864
247003	91720B - Victim Advocate	1.00	1	60,882	39,993	4,658	105,533
247108	91720B - Victim Advocate	0.50	1	33,592	10,260	2,570	46,422
247109	91720T - Victims Advocate	1.00	1	82,826	35,434	6,336	124,596
247110	91720B - Victim Advocate	0.80	1	64,414	35,892	4,928	105,234
247111	91720B - Victim Advocate	1.00	1	82,826	35,850	6,336	125,012
247112	91720B - Victim Advocate	1.00	1	69,326	31,736	5,303	106,365
247113	91720B - Victim Advocate	1.00	1	60,882	11,140	4,658	76,680
247114	91720B - Victim Advocate	0.80	1	50,286	9,709	3,847	63,842
247115	91720B - Victim Advocate	1.00	1	69,326	45,642	5,303	120,271
247117	91720B - Victim Advocate	1.00	1	67,184	31,486	5,139	103,809
247118	91720B - Victim Advocate	1.00	1	64,979	30,870	4,971	100,820
247119	91720B - Victim Advocate	1.00	2	72,769	21,909	5,567	100,245
247120	91720B - Victim Advocate	1.00	1	74,131	42,340	5,671	122,142
247121	91720B - Victim Advocate	0.75	1	50,388	9,725	3,855	63,968
247122	91720B - Victim Advocate	1.00	1	64,979	42,722	4,971	112,672
247134	91680B - Secretary IV	1.00	1	48,048	37,758	3,676	89,482
247163	91720B - Victim Advocate	1.00	1	62,858	42,130	4,808	109,796
247164	91720B - Victim Advocate	0.80	1	51,983	26,985	3,977	82,945
247165	91720B - Victim Advocate	1.00	1	78,354	55,345	5,994	139,693
247166	91720B - Victim Advocate	1.00	1	64,979	51,611	4,971	121,561
247167	91720B - Victim Advocate	1.00	1	64,979	19,017	4,971	88,967
247168	91720B - Victim Advocate	1.00	1	62,858	23,766	4,808	91,432
247169	91720B - Victim Advocate	1.00	1	76,211	45,856	5,830	127,897
247170	91720B - Victim Advocate	1.00	1	78,354	47,227	5,994	131,575
247171	91720B - Victim Advocate	1.00	1	80,517	23,353	6,159	110,029
247172	91720B - Victim Advocate	0.50	1	35,859	43,306	2,743	81,908

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		25.15	28	1,756,616	898,764	134,380	2,789,760

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	25.15	28	1,756,616	898,764	134,380	2,789,760
Total		25.15	28	1,756,616	898,764	134,380	2,789,760

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