

VERMONT DEPARTMENT OF STATE'S ATTORNEYS AND SHERIFFS

FISCAL YEAR 2017 STATE'S ATTORNEYS BUDGET PRESENTATION

Overview

State's Attorneys are tasked with prosecuting criminal cases, enforcing Vermont's laws, and upholding the Constitution. The State's Attorneys represent the people of the State of Vermont in virtually all criminal cases handled in state courts, in child protection matters, and in some civil and quasi-civil cases. The State's Attorneys and their employees are under enormous pressure due to the opiate crisis, the child protection crisis, the proliferation of police video evidence (it takes a long time to properly review all of that police cruiser and body camera footage), and participation in time-intensive treatment courts. The State's Attorneys and their deputies carry, on average, more cases than prosecutors in most major U.S. cities. Given this caseload and the crisis environment, it has been difficult for the State's Attorneys to meet savings targets set by the Administration. Adequate funding for the State's Attorneys is critical to ensure that innocent persons are shielded from wrongful conviction (the nationwide data suggests that overworked prosecutors underperform on innocence protection), children are protected from dangerous environments, violent and sexual offenders are held accountable for their behavior, and proportional, scientifically-validated measures are utilized in response to unlawful behavior.

Description of Department

Each State's Attorney is independently elected by the voters in each of Vermont's fourteen counties to represent the state in the prosecution of court cases. The election and term of a State's Attorney is established in the Vermont Constitution, specifically Article II, Sections 43 and 50. The State's Attorneys' duties are set out by statute: "A state's attorney shall prosecute for offenses committed within his or her county, and all matters and causes cognizable by the supreme and superior courts in behalf of the state, file informations and prepare bills of indictment..." 24 V.S.A. § 361(a). 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 provides centralized support services and who administers the State's Attorneys' budget, the Sheriffs' budget, and the Special Investigation Units' budget.

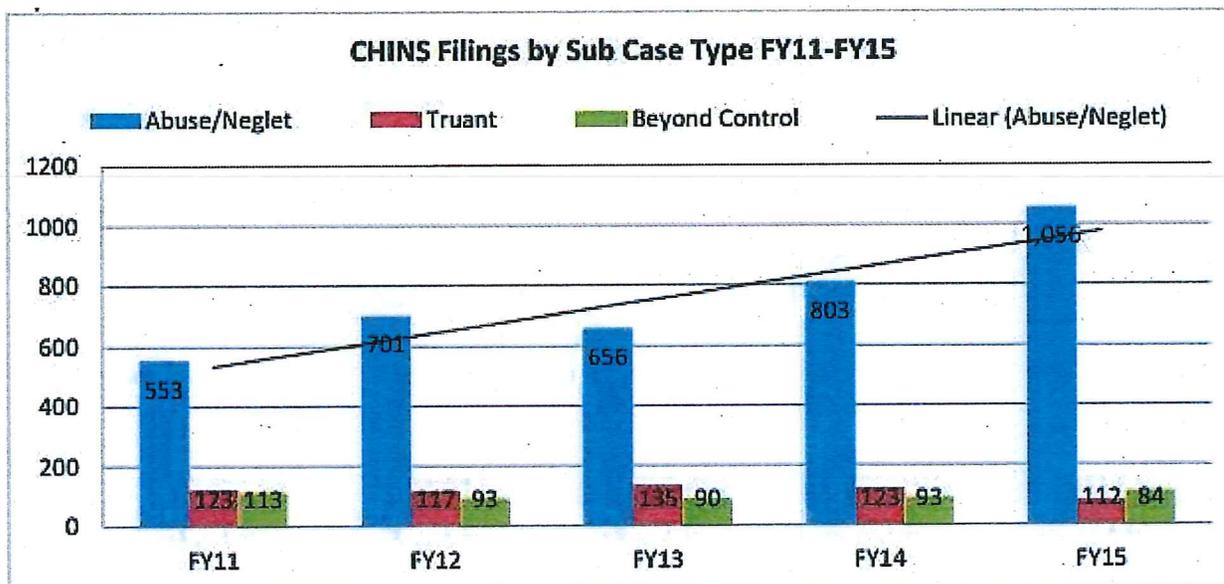
The State's Attorneys have 128 employees, including 53 Deputy State's Attorneys (DSAs). Six of these DSA positions receive federal funding through the Center for Crime Victim Services, the Governor's Highway Safety Program, and a locally secured WomenSafe

grant. The State's Attorneys also employ 24 victim advocates and a secretary who are partially federally funded through the Center for Crime Victim Services. The total head count on the enclosed budget detail report increases from 126 (FY16) to 128 employees (FY17). This reflects the addition of a grand-funded victim advocate and a grant-funded investigator. No general fund positions have been added.

Core Services and Programs

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. The State's Attorneys also handle Juvenile Delinquency, Truancy, and Juvenile Beyond Control of Parent/Guardian cases. Child abuse/neglect cases are among the most time-consuming cases handled by State's Attorneys.



Courtesy: Vermont Judicial Branch FY15 Statistical Report

ADULT CRIMINAL PROSECUTION

In Fiscal Year 2015, the State's Attorneys handled a total of 19,043 criminal and related matters. This includes felony crimes, misdemeanor crimes, driver's license suspension matters, fish and game violations, fugitive matters, appeals, and post-conviction relief matters. The total criminal and related caseload is down by approximately one percent, chiefly due to a reduction in serious felony filings (other than domestic violence filings, which have increased) and referrals to alternative justice programs.

The above statistics do not include the number of cases that the State's Attorneys reviewed but declined or diverted into alternative justice programs. In addition to managing these cases through resolution, the State's Attorneys also reviewed search warrants, coordinated law enforcement's response to juvenile emergencies, and observed the scenes of unattended deaths.

Despite the slight reduction in caseload, the State's Attorneys are facing increased workload per case. Simply put: the amount of evidence has increased. There are police cruiser videos, police body camera videos, police barracks videos, private individuals' surveillance videos, cellphone evidence, social media evidence, and computer evidence. The list goes on. All of this evidence must be scoured for proof of guilt and indicia of innocence. The net result is a more accurate fact-finding process; but, that accuracy comes at the price of increased attorney workload per-case. For example, in FY15 the Windsor County State's Attorney's Office had 5.5 attorney FTEs and received approximately 6,500 hours of police video.

Key Budget Issues

CASE MANAGEMENT SYSTEM

The State's Attorneys anticipate an on-time and on-budget deployment of their next-generation Case Management System (CMS), JustWare, on July 1, 2016. As such, there is no FY17 budget request for the CMS. The State's Attorneys look forward to using the new CMS to provide the Appropriations Committees with performance-based reporting data beginning in FY18.

DEPUTY STATE'S ATTORNEY (DSA) POSITIONS

In their FY16 Budget Presentation, the State's Attorneys noted:

Our present staffing levels for DSAs put the State's Attorneys at risk of not being able to adequately handle the caseloads they are facing. In particular, child protection cases and criminal cases linked to opiate addiction are driving an increase in court time for the State's Attorneys. Additionally, many of the post-charge or post-sentencing treatment court programs place significant increased demands on prosecutor time, though the programs may be effective in avoiding costs on the Corrections side of the state budget. Despite a 3.0 FTE increase in DSAs in FY15, Vermont prosecutors still carry a higher average caseload than prosecutors in most major metropolitan areas in the United States¹.

Since that statement was made in February 2015, no Deputy State's Attorneys have been added, but the child protection docket has increased by thirty-one percent (31%). For FY17, the Governor has recognized this longstanding need by recommending 3.3 additional Deputy State's Attorney positions. These new DSAs will grapple with the existing child protection backlog while also providing courtroom advocacy for cases generated by the twenty-eight new DCF social workers proposed by the Governor for FY17.

VACANCY SAVINGS TARGET

In FY16, the State's Attorneys' Vacancy Savings Target was \$232,584². The State's Attorneys have repeatedly failed to meet this target due to low employee turnover and the fact that the elected State's Attorney positions are almost never vacant. In the rare event that a Deputy State's Attorney position is vacated, that position is often required by the Executive Director to be left vacant for months or even a year in an attempt to whittle away at the vacancy savings target. For example, during the period FY15-FY16, the Bennington County State's Attorney Office held a DSA position vacant for an entire year, which was effectively a 20% reduction in force for that

¹ In August 2006, Kristin Guiney, an Assistant District Attorney in the Harris County (Texas) District Attorney's Office, contacted the largest prosecutors' offices in the country by e-mail and phone to ascertain the number of attorneys, paralegals, and support staff they employed. Coupling this information with publicly available data on felony and misdemeanor filings, she was able to determine an average number of case filings per prosecutor for each office. The author is unaware of any comparable nationwide data set compiled before or since the 2006 Harris County study. Applying Vermont Judiciary data to Guiney's findings, Vermont prosecutors handle more cases than their counterparts in Manhattan, NY; Brooklyn, NY; Queens, NY; Los Angeles, CA; San Diego, CA; Philadelphia, PA; and Seattle, WA, among others, even assuming a 3% increase in filings every year since 2006 in those jurisdictions.

² Note: due to a technical correction in FY16, this number is not accurately displayed in the FY16 figures provided in the attached Budget Detail Report

five-person office. Despite such draconian measures, the State's Attorneys have historically had to cover their vacancy savings target by requisitioning funds from other budget lines during Q4 of the fiscal year. This impacts the State's Attorneys' core mission, leaving less funding for trial expenses and expert witnesses. The Governor's Recommended Budget for FY17 fixes this long term structural problem by effectively eliminating the vacancy savings target. As a practical matter, the State's Attorney's offices are county offices as recently recognized by the Vermont Supreme Court in *In Re: Election Petitions*, 2016 VT 7, and there is no precedent for applying a vacancy savings scheme to funding provided to county government. So, in this instance, elimination of the vacancy savings target would serve both a practical and policy goal. The FY17 Governor's Recommended Budget reduces the Vacancy Savings Target to a substantially more manageable \$12,764. This would allow the State's Attorneys to ensure that, in the rare event of a vacancy, criminal and child protection cases do not suffer by virtue of a draconian vacancy savings plan.

FURNITURE & STORAGE SPACE

Furniture

The State's Attorneys statewide budget allocation for furniture is \$1,500. Spread across 128 employees, that money does not go very far. We are working at Korean War-era desks and dining room tables from grandma's house (luckily, grandma had good taste). Crime victims sit on second hand couches from our employees' homes when they come for meetings. The State's Attorneys cannot afford the furniture that is manufactured in Vermont's prisons, let alone the standing desks that the Office of Risk Management has recommended for many of the 128 employees. The recommended FY17 budget does not increase the State's Attorney's furniture allocation; however, the State's Attorneys request that the furniture budget be increased to \$7,500 so they can begin an incremental process of modernizing their offices one-by-one.

Storage Space / Digitization

Because of recent developments in the law regarding innocence protection and exoneration, the State's Attorneys must retain certain closed case file boxes for decades. A murder case file consisting of ten boxes often must be retained for the lifetime of the convicted murderer. The State's Attorneys are required to keep these files on-site at their offices, and the boxes are piling up at a rate much quicker than the disposal rate. A typical office has at least one hundred such boxes or box-equivalents. In the long term, these boxes should be scanned and digitized (\$250/box) to free up the valuable real estate they currently consume. In the short term, many State's

Attorney's Offices are experiencing acute space crunches that can only be solved by expansion of office space or removal of the boxes to a secure offsite location. Although the FY17 recommended budget does not include any funds for digitization or additional storage space, the State's Attorneys request a yearly appropriation of \$25,000 to begin the incremental process of digitizing one office per year.

Outlook to FY18 and Beyond

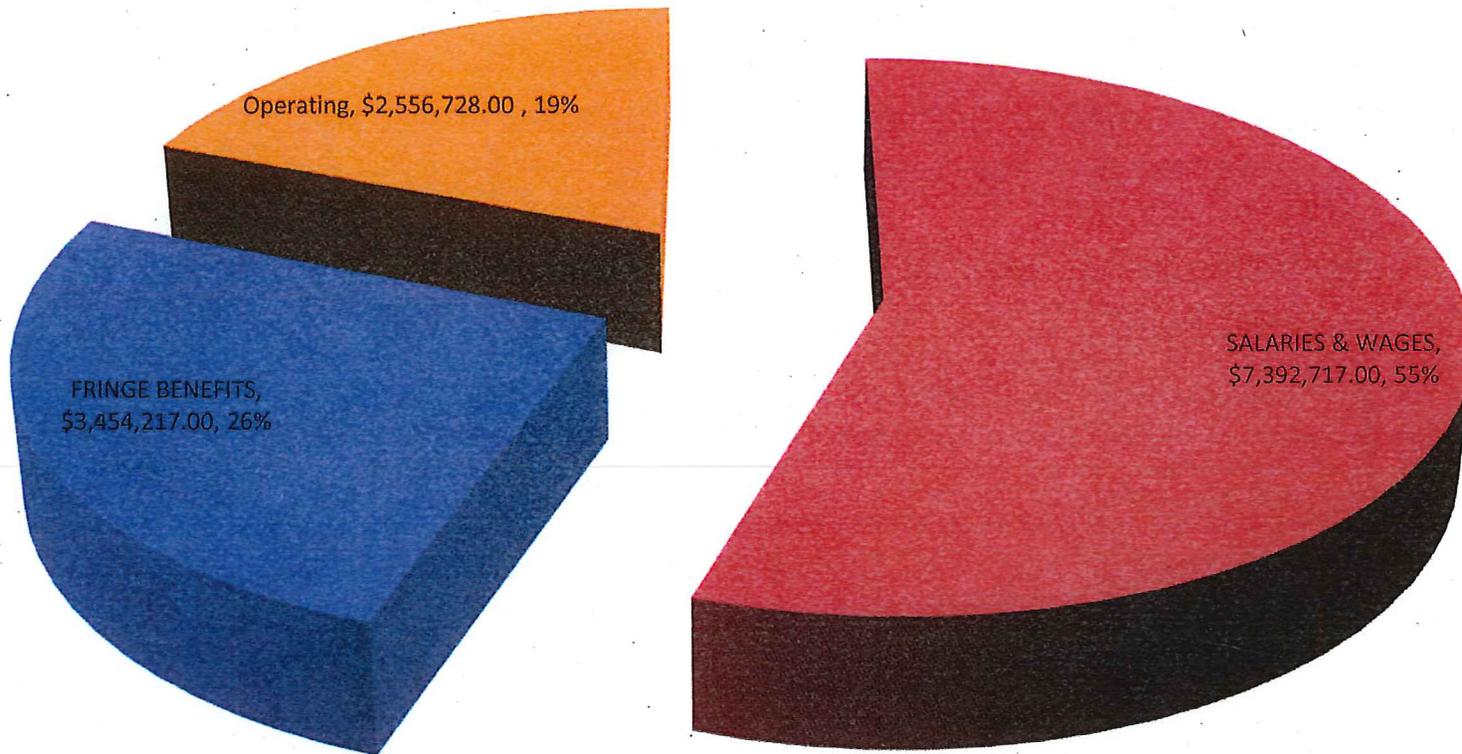
Upon instructions from the Department of Finance & Management, the State's Attorneys did not offer step increases to any of the Deputy State's Attorneys in FY16. This has negatively impacted DSA morale at a time when the opiate crisis is impacting their workload and many DSAs are facing substantial student loan repayment obligations. In *In Re: Election Petitions, 2016 VT 7*, the Vermont Supreme Court recently ruled that DSAs in offices with five or more employees (most offices) have the right to unionize and bargain collectively. The State's Attorneys expect to incur costs in FY18 associated with the establishment of a collective bargaining system and further anticipate that unilateral, across-the-board withholding of pay increases as occurred in FY16 may no longer be viable.

Fiscal Year 2017 Budget Development Form - State's Attorneys

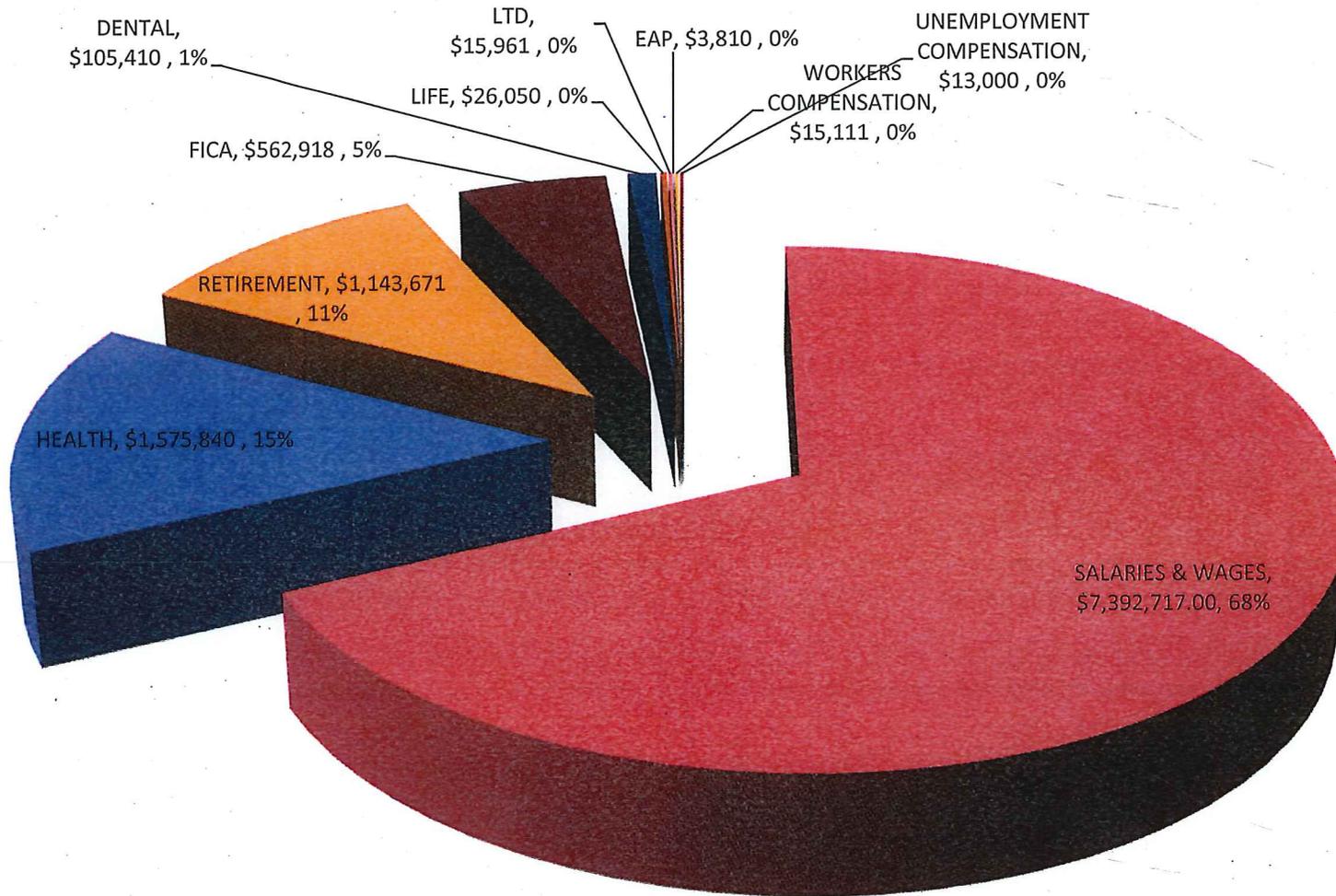
	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 STATE'S ATTORNEY FY 2016 Approp	10,328,495		102,785	31,000	2,536,343	12,998,623
Net Increase for Salary and Benefits	391,598		3,070		(27,657)	367,011
Net Increase Contracted and 3rd Party Services	0					0
Net Increase Per Diem and other Personal Services	0					0
Net Decrease IT/TELECOM Services and Equipment	1,932					1,932
Net Decrease Other Operating	890					890
Net Increase Other Purchased Services	(6,434)					(6,434)
Net Increase Rental Property	41,640					41,640
Net Increase Supplies	0					0
Net Increase Travel	0					0
						0
						0
	429,626	0	3,070	0	(27,657)	405,039
FY17 Governor Recommend	10,758,121	0	105,855	31,000	2,508,686	13,403,662

FY 2017								
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 2015 expenditures	The State's Attorneys prosecute virtually all of the criminal cases handled in state courts.	9,786,511	2,371,978		10,993	90,181	12,259,663	122
FY 2016 estimated expenditures		10,328,495	2,536,343		31,000	102,785	12,998,623	126
FY 2017 budget request		10,758,121	2,508,686		31,000	105,855	13,403,662	128
Total Department								
	FY 2015 expenditures	9,786,511	2,371,978		10,993	90,181	12,259,663	122
	FY 2016 estimated expenditures	10,328,495	2,536,343		31,000	102,785	12,998,623	126
	FY 2017 budget request	10,758,121	2,508,686		31,000	105,855	13,403,662	128

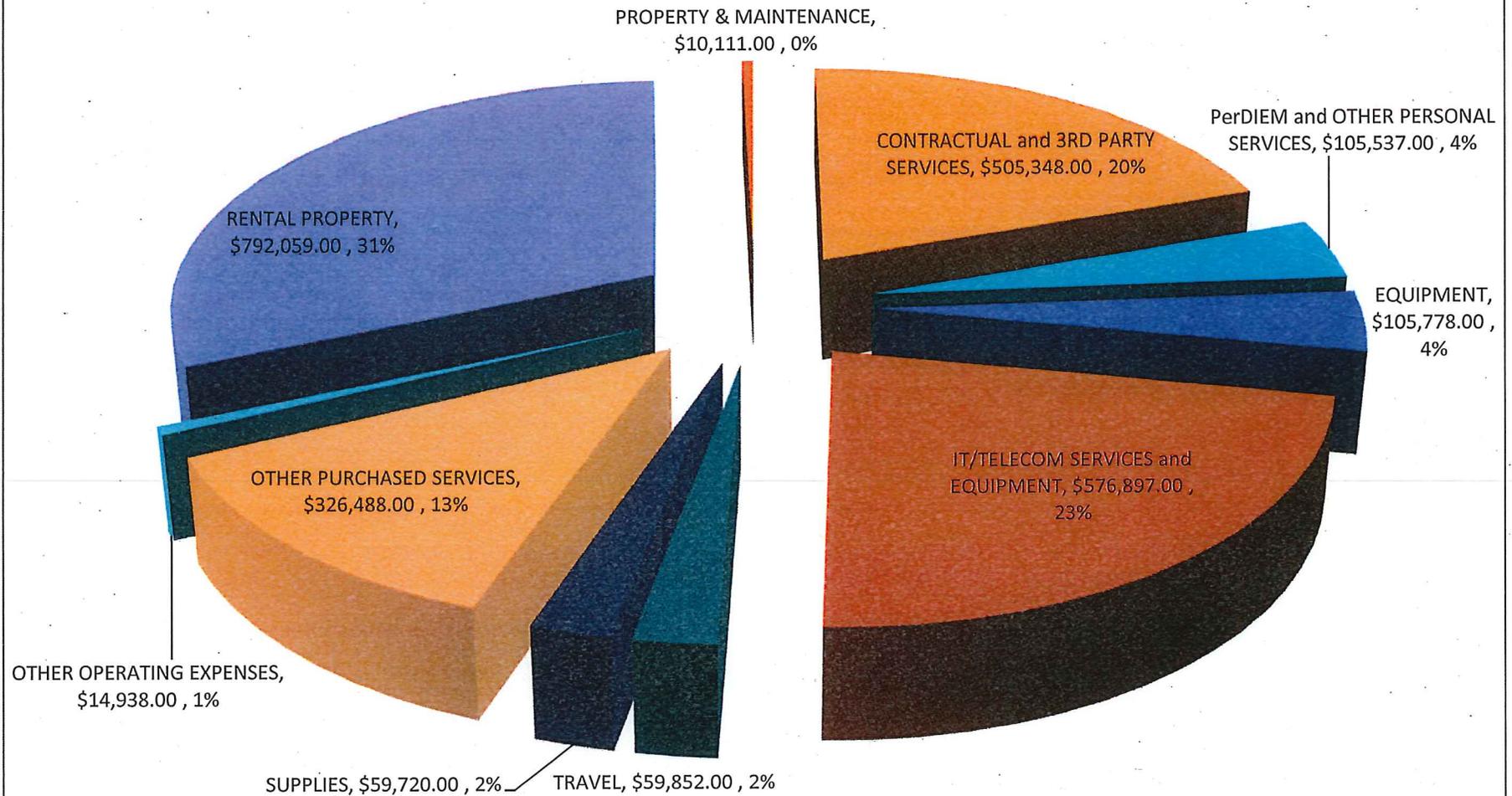
**FY17 State's Attorneys Budget -
\$13,403,662**



FY17 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



FY17 State's Attorneys Operating Expenses



Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/05/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 11:15 AM

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	6,837,398	7,080,333	7,080,333	7,392,717	312,384	4.4%
Fringe Benefits	3,034,510	3,399,590	3,399,590	3,454,217	54,627	1.6%
Contracted and 3rd Party Service	752,964	505,348	505,348	505,348	0	0.0%
PerDiem and Other Personal Services	106,303	105,537	105,537	105,537	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	10,731,175	11,090,808	11,090,808	11,457,819	367,011	3.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	47,956	105,778	105,778	105,778	0	0.0%
IT/Telecom Services and Equipment	271,260	574,965	574,965	576,897	1,932	0.3%
Travel	87,401	59,852	59,852	59,852	0	0.0%
Supplies	56,326	59,720	59,720	59,720	0	0.0%
Other Purchased Services	328,228	332,922	332,922	326,488	(6,434)	-1.9%
Other Operating Expenses	10,039	14,048	14,048	14,938	890	6.3%
Rental Other	4,369	1,000	1,000	1,000	0	0.0%
Rental Property	716,758	749,419	749,419	791,059	41,640	5.6%
Property and Maintenance	6,150	10,111	10,111	10,111	0	0.0%
Budget Object Group Total: 2. OPERATING	1,528,488	1,907,815	1,907,815	1,945,843	38,028	2.0%

Total Expenses	12,259,663	12,998,623	12,998,623	13,403,662	405,039	3.1%
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/05/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 11:15 AM

Organization: 2130100000 - State's attorneys

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	9,786,511	10,328,495	10,328,495	10,758,121	429,626	4.2%
Special Fund	90,181	102,785	102,785	105,855	3,070	3.0%
Federal Funds	10,993	31,000	31,000	31,000	0	0.0%
IDT Funds	2,371,978	2,536,343	2,536,343	2,508,686	(27,657)	-1.1%
Funds Total	12,259,663	12,998,623	12,998,623	13,403,662	405,039	3.1%
Position Count				128		
FTE Total				121.05		

Report ID: VTPB-07
 Run Date: 01/05/2016
 Run Time: 11:07 AM

State of Vermont
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	6,833,647	63,398	63,398	110,948	47,550	75.0%
Exempt	500010	(1,074)	7,002,191	7,002,191	7,247,355	245,164	3.5%
Temporary Employees	500040	0	43,640	43,640	22,178	(21,462)	-49.2%
Overtime	500060	5,455	0	0	0	0	0.0%
Shift Differential	500070	(631)	25,000	25,000	25,000	0	0.0%
Vacancy Turnover Savings	508000	0	(53,896)	(53,896)	(12,764)	41,132	-76.3%
Total: Salaries and Wages		6,837,398	7,080,333	7,080,333	7,392,717	312,384	4.4%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	499,690	4,850	4,850	8,486	3,636	75.0%
FICA - Exempt	501010	(119)	535,669	535,669	554,432	18,763	3.5%
Health Ins - Classified Empl	501500	1,352,647	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,620,388	1,620,388	1,568,256	(52,132)	-3.2%
Retirement - Classified Empl	502000	1,022,520	0	0	7,584	7,584	0.0%
Retirement - Exempt	502010	0	1,046,811	1,046,811	1,136,087	89,276	8.5%
Dental - Classified Employees	502500	93,943	0	0	0	0	0.0%

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State of Vermont
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	125,244	125,244	105,410	(19,834)	-15.8%
Life Ins - Classified Empl	503000	17,630	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	25,159	25,159	26,050	891	3.5%
LTD - Classified Employees	503500	14,013	0	0	0	0	0.0%
LTD - Exempt	503510	0	15,409	15,409	15,961	552	3.6%
EAP - Classified Empl	504000	3,568	0	0	30	30	0.0%
EAP - Exempt	504010	0	3,780	3,780	3,810	30	0.8%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	14,859	12,280	12,280	15,111	2,831	23.1%
Unemployment Compensation	505500	14,011	10,000	10,000	13,000	3,000	30.0%
Catamount Health Assessment	505700	1,748	0	0	0	0	0.0%
Total: Fringe Benefits		3,034,510	3,399,590	3,399,590	3,454,217	54,627	1.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	68,153	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,134	500	500	500	0	0.0%
Contr&3Rd Pty - Mental Health	507450	206,663	135,930	135,930	135,930	0	0.0%
Contr&3Rd Pty-Physical Health	507500	120,897	30,000	30,000	30,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	2,718	2,718	2,718	0	0.0%
Other Contr and 3Rd Pty Serv	507600	353,117	316,200	316,200	316,200	0	0.0%
Total: Contracted and 3rd Party Service		752,964	505,348	505,348	505,348	0	0.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Court System Personal Services	506100	0	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	28,117	30,537	30,537	30,537	0	0.0%
Other Pers Serv	506200	18,036	18,500	18,500	18,500	0	0.0%
Depositions	506210	5,949	3,545	3,545	3,545	0	0.0%
Transcripts	506220	54,158	52,455	52,455	52,455	0	0.0%
Service of Papers	506240	43	500	500	500	0	0.0%
Total: PerDiem and Other Personal Service:		106,303	105,537	105,537	105,537	0	0.0%
Total: 1. PERSONAL SERVICES		10,731,175	11,090,808	11,090,808	11,457,819	367,011	3.3%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,380	59,278	59,278	59,278	0	0.0%
Office Equipment	522410	42,945	45,000	45,000	45,000	0	0.0%
Communications Equipment	522430	1,904	0	0	0	0	0.0%
Furniture & Fixtures	522700	726	1,500	1,500	1,500	0	0.0%
Total: Equipment		47,956	105,778	105,778	105,778	0	0.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Internet	516620	0	2,000	2,000	2,000	0	0.0%
Telecom-Data Telecom Services	516651	514	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	86,000	75,941	75,941	51,921	(24,020)	-31.6%
It Intsvccost- Dii - Telephone	516672	53,896	58,780	58,780	58,780	0	0.0%
It Internalservice Cost-Paging	516675	513	600	600	600	0	0.0%
It Inter Svc Cost User Support	516678	64,639	22,878	22,878	48,830	25,952	113.4%
Hw - Other Info Tech	522200	51,172	298,000	298,000	298,000	0	0.0%
Info Tech Purchases-Hardware	522210	3,780	105,115	105,115	105,115	0	0.0%
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	696	4,361	4,361	4,361	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	10,050	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		271,260	574,965	574,965	576,897	1,932	0.3%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Supp of Pers In State Custody	523300	2,072	0	0	0	0	0.0%
Single Audit Allocation	523620	5,462	3,798	3,798	4,688	890	23.4%
Registration & Identification	523640	2,505	10,250	10,250	10,250	0	0.0%
Total: Other Operating Expenses		10,039	14,048	14,048	14,938	890	6.3%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	805	1,794	1,794	1,794	0	0.0%
Insurance - General Liability	516010	18,667	18,355	18,355	18,355	0	0.0%
Dues	516500	500	2,500	2,500	2,500	0	0.0%
Licenses	516550	12,360	12,000	12,000	12,000	0	0.0%
Telecom-Mobile Wireless Data	516623	9,866	10,000	10,000	10,000	0	0.0%
Telecom-Telephone Services	516652	2,531	3,000	3,000	3,000	0	0.0%
It Int Svc Dii Allocated Fee	516685	138,435	129,315	129,315	125,929	(3,386)	-2.6%
Advertising-Print	516813	44	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	285	400	400	400	0	0.0%
Printing and Binding	517000	0	200	200	200	0	0.0%
Photocopying	517020	28,013	25,000	25,000	25,000	0	0.0%
Process&Printg Films, Microfilm	517050	447	1,000	1,000	1,000	0	0.0%
Registration For Meefings&Conf	517100	3,456	0	0	0	0	0.0%
Postage	517200	32,455	43,000	43,000	42,150	(850)	-2.0%
Freight & Express Mail	517300	89	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	23,590	23,000	23,000	23,000	0	0.0%
Human Resources Services	519006	55,690	61,358	61,358	59,160	(2,198)	-3.6%
Moving State Agencies	519040	994	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		328,228	332,922	332,922	326,488	(6,434)	-1.9%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rubbish Removal	510210	768	711	711	711	0	0.0%
Custodial	510400	4,105	7,000	7,000	7,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	1,277	2,400	2,400	2,400	0	0.0%
Total: Property and Maintenance		6,150	10,111	10,111	10,111	0	0.0%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Office Equipment	514650	3,925	0	0	0	0	0.0%
Rental - Other	515000	444	1,000	1,000	1,000	0	0.0%
Total: Rental Other		4,369	1,000	1,000	1,000	0	0.0%

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	315,811	322,110	322,110	334,361	12,251	3.8%
Rent Land&Bldgs-Non-Office	514010	7,081	9,650	9,650	9,650	0	0.0%
Fee-For-Space Charge	515010	393,866	417,659	417,659	447,048	29,389	7.0%
Total: Rental Property		716,758	749,419	749,419	791,059	41,640	5.6%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	32,404	33,220	33,220	33,220	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	100	0	0	0	0	0.0%
Building Maintenance Supplies	520200	67	0	0	0	0	0.0%
Other General Supplies	520500	109	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	300	300	300	0	0.0%
Food	520700	18	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	1,229	2,500	2,500	2,500	0	0.0%
Propane Gas	521320	2,237	4,500	4,500	4,500	0	0.0%
Books&Periodicals-Library/Educ	521500	4,218	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	15,945	15,100	15,100	15,100	0	0.0%
Total: Supplies		56,326	59,720	59,720	59,720	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,179	32,652	32,652	32,652	0	0.0%
Travel-Inst-Other Transp-Emp	518010	12,782	3,000	3,000	3,000	0	0.0%
Travel-Inst-Meals-Emp	518020	6,170	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	21,718	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	828	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	215	1,000	1,000	1,000	0	0.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	7,814	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	369	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,020	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	119	600	600	600	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,079	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,160	8,250	8,250	8,250	0	0.0%
Travel-Outst-Meals-Emp	518520	1,468	1,750	1,750	1,750	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,728	4,500	4,500	4,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	515	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	1,250	1,250	1,250	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	500	500	500	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	214	600	600	600	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	24	0	0	0	0	0.0%
Total: Travel		87,401	59,852	59,852	59,852	0	0.0%
Total: 2. OPERATING		1,528,488	1,907,815	1,907,815	1,945,843	38,028	2.0%
Total Expenses:		12,259,663	12,998,623	12,998,623	13,403,662	405,039	3.1%

Fund Name		Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000		9,786,511	10,328,495	10,328,495	10,758,121	429,626	4.2%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Inter-Unit Transfers Fund	21500	2,371,978	2,536,343	2,536,343	2,508,686	(27,657)	-1.1%
Chitt-Women Help Battered Wome	21846	0	0	0	0	0	0.0%
State's Att & Sheriff-Misc	21891	90,181	102,785	102,785	105,855	3,070	3.0%
Federal Revenue Fund	22005	10,993	31,000	31,000	31,000	0	0.0%
Funds Total:		12,259,663	12,998,623	12,998,623	13,403,662	405,039	3.1%
Position Count					128		
FTE Total					121.05		

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State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
6403	22005	Equitable Sharing	\$31,000
		Total	\$31,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
6398	21500	CCVS - VA - VAWA STOP -BU #02160	\$2,325,451
6398	21500	DOC-CHITTENDEN RICC COTY RAPID INTERVENTION COMMUNITY COO	\$114,000
6398	21500	GHSP - TSRP DEPUTY STATE'S ATTORNEY	\$69,235
		Total	\$2,508,686

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State of Vermont
FY2017 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	67,766	35,679	5,185	108,630
247108	91720B - Victim Advocate	0.5	1	24,336	13,410	1,862	39,608
247109	91720B - Victim Advocate	1	1	45,448	9,067	3,477	57,992
247110	91720B - Victim Advocate	0.8	1	47,091	28,428	3,603	79,122
247111	91720B - Victim Advocate	1	1	45,448	31,650	3,477	80,575
247112	91720B - Victim Advocate	1	1	50,274	18,150	3,846	72,270
247113	91720B - Victim Advocate	1	1	50,274	14,394	3,846	68,514
247114	91720B - Victim Advocate	0.8	1	47,091	28,428	3,603	79,122
247115	91720B - Victim Advocate	1	1	51,979	28,946	3,977	84,902
247117	91720B - Victim Advocate	1	1	48,672	9,648	3,724	62,044
247118	91720B - Victim Advocate	1	1	65,853	32,373	5,038	103,264
247119	91720B - Victim Advocate	1	2	52,156	11,138	3,990	67,284

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247120	91720B - Victim Advocate	1	1	53,643	10,422	4,104	68,169
247121	91720B - Victim Advocate	0.75	1	36,504	4,640	2,792	43,936
247122	082500 - Victim's Advocate	1	1	43,410	7,614	3,320	54,344
247134	91680B - Secretary IV	1	1	42,765	25,005	3,271	71,041
247135	91680B - Secretary IV	1	1	34,736	15,344	2,658	52,738
247163	91720B - Victim Advocate	1	1	57,221	27,616	4,378	89,215
247164	91720B - Victim Advocate	0.6	1	28,267	5,964	2,163	36,394
247165	91720B - Victim Advocate	1	1	57,221	33,775	4,378	95,374
247166	91720B - Victim Advocate	1	1	51,979	26,670	3,977	82,626
247167	91720B - Victim Advocate	1	1	53,643	33,128	4,104	90,875
247168	91720B - Victim Advocate	1	1	45,448	9,067	3,477	57,992
247169	91720B - Victim Advocate	1	1	55,453	33,456	4,242	93,151
267001	95010E - Executive Director	1	1	83,013	19,460	6,351	108,824
267003	90740P - States Attorney-Addison	1	1	101,296	41,733	7,749	150,778

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267004	90750P - States Attorney-Bennington	1	1	101,296	41,733	7,749	150,778
267005	90760P - States Attorney-Caledonia	1	1	101,296	41,733	7,749	150,778
267006	90770P - States Attorney-Chittenden	1	1	105,914	34,655	8,103	148,672
267007	90780P - States Attorney-Essex	1	1	75,982	37,162	5,813	118,957
267008	90790P - States Attorney-Franklin	1	1	101,296	41,733	7,749	150,778
267009	90800P - States Attorney-Grand Isle	1	1	75,982	31,003	5,813	112,798
267010	90810P - States Attorney-Lamoille	1	1	101,296	19,796	7,749	128,841
267011	90820P - States Attorney-Orange	1	1	101,296	41,733	7,749	150,778
267012	90830P - States Attorney-Orleans	1	1	101,296	19,150	7,749	128,195
267013	90840P - States Attorney-Rutland	1	1	101,296	19,150	7,749	128,195
267014	90850P - States Attorney-Washington	1	1	101,296	41,733	7,749	150,778
267015	90860P - States Attorney-Windham	1	1	101,296	41,733	7,749	150,778
267016	90870P - States Attorney-Windsor	1	1	101,296	41,733	7,749	150,778
267017	95880E - Deputy State's Attorney	1	1	80,101	31,922	6,127	118,150

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267018	95880E - Deputy State's Attorney	1	1	66,206	35,397	5,065	106,668
267019	95880E - Deputy State's Attorney	1	1	75,754	37,121	5,795	118,670
267020	95880E - Deputy State's Attorney	0.8	1	47,607	17,667	3,642	68,916
267021	95880E - Deputy State's Attorney	1	1	48,422	17,814	3,704	69,940
267022	95880E - Deputy State's Attorney	1	1	59,509	15,372	4,553	79,434
267023	95880E - Deputy State's Attorney	1	1	80,101	9,339	6,127	95,567
267024	95880E - Deputy State's Attorney	1	1	94,016	40,419	7,192	141,627
267025	95880E - Deputy State's Attorney	1	1	75,754	14,538	5,795	96,087
267026	95880E - Deputy State's Attorney	1	1	48,422	19,414	3,704	71,540
267027	95880E - Deputy State's Attorney	1	1	68,162	30,659	5,214	104,035
267028	95880E - Deputy State's Attorney	1	1	62,754	34,773	4,801	102,328
267029	95880E - Deputy State's Attorney	1	1	66,206	12,814	5,065	84,085
267030	95880E - Deputy State's Attorney	1	2	62,754	12,113	4,801	79,668
267031	95880E - Deputy State's Attorney	1	1	84,760	43,148	6,484	134,392

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267032	95880E - Deputy State's Attorney	1	1	53,997	6,576	4,131	64,704
267033	95880E - Deputy State's Attorney	1	1	59,509	11,605	4,553	75,667
267034	95880E - Deputy State's Attorney	1	1	66,206	29,238	5,065	100,509
267035	00200B - Administrative Secretary	1	1	37,107	7,560	2,839	47,506
267036	00200B - Administrative Secretary	1	1	40,810	16,440	3,122	60,372
267037	91680B - Secretary IV	1	1	37,003	7,541	2,831	47,375
267038	00200B - Administrative Secretary	1	1	42,058	27,896	3,218	73,172
267039	91680B - Secretary IV	1	1	33,613	12,553	2,571	48,737
267040	00300B - Chittenden Adm Coordinator	1	1	51,251	26,538	3,921	81,710
267041	91680B - Secretary IV	1	1	31,470	6,542	2,407	40,419
267042	00200B - Administrative Secretary	0.8	1	31,666	6,505	2,422	40,593
267043	00200B - Administrative Secretary	1	1	48,630	9,641	3,720	61,991
267044	00200B - Administrative Secretary	0.8	1	37,839	21,290	2,895	62,024
267045	00200B - Administrative Secretary	1	1	40,810	24,652	3,122	68,584

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State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267046	00200B - Administrative Secretary	1	1	37,107	30,058	2,839	70,004
267047	00200B - Administrative Secretary	1	1	51,397	18,352	3,932	73,681
267048	00200B - Administrative Secretary	1	1	42,058	8,454	3,218	53,730
267049	91680B - Secretary IV	1	1	31,470	6,542	2,407	40,419
267050	00200B - Administrative Secretary	1	1	50,066	22,584	3,830	76,480
267051	91680B - Secretary IV	1	1	43,930	28,093	3,361	75,384
267052	00200B - Administrative Secretary	1	1	43,451	31,289	3,324	78,064
267054	91680B - Secretary IV	1	1	31,470	14,754	2,407	48,631
267086	95880E - Deputy State's Attorney	1	1	94,016	40,419	7,192	141,627
267087	95880E - Deputy State's Attorney	1	1	59,509	21,417	4,553	85,479
267090	91680B - Secretary IV	1	1	32,594	14,957	2,494	50,045
267091	08924B - Administrative Svcs Cord III	1	1	54,933	10,779	4,203	69,915
267095	95880E - Deputy State's Attorney	1	1	94,016	33,396	7,192	134,604
267099	95880E - Deputy State's Attorney	1	1	48,422	17,814	3,704	69,940

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267100	95880E - Deputy State's Attorney	1	1	71,885	8,470	5,499	85,854
267101	91680B - Secretary IV	1	1	31,470	14,754	2,407	48,631
267102	95880E - Deputy State's Attorney	1	1	59,509	11,605	4,553	75,667
267106	95880E - Deputy State's Attorney	1	1	59,509	19,817	4,553	83,879
267107	95880E - Deputy State's Attorney	1	1	68,162	13,167	5,215	86,544
267122	95880E - Deputy State's Attorney	1	1	48,422	17,814	3,704	69,940
267123	95880E - Deputy State's Attorney	1	1	94,016	33,396	7,192	134,604
267125	95880E - Deputy State's Attorney	1	1	59,509	26,784	4,553	90,846
267126	95880E - Deputy State's Attorney	1	1	80,101	9,339	6,127	95,567
267129	058400 - Info Tech Manager I	1	1	67,538	29,323	5,166	102,027
267132	91680B - Secretary IV	0.6	1	22,202	13,081	1,699	36,982
267133	91680B - Secretary IV	1	1	33,613	6,929	2,571	43,113
267135	95880E - Deputy State's Attorney	1	1	80,101	37,906	6,127	124,134
267136	95880E - Deputy State's Attorney	0.5	1	35,943	29,933	2,749	68,625

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FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267137	95880E - Deputy State's Attorney	1	1	84,760	36,816	6,484	128,060
267138	95880E - Deputy State's Attorney	1	1	51,043	26,500	3,905	81,448
267139	95880E - Deputy State's Attorney	1	1	62,754	30,085	4,801	97,640
267140	95880E - Deputy State's Attorney	1	1	68,162	35,751	5,214	109,127
267142	95880E - Deputy State's Attorney	1	1	94,016	26,048	7,192	127,256
267143	95880E - Deputy State's Attorney	1	1	59,509	28,029	4,553	92,091
267145	91680B - Secretary IV	1	1	40,456	30,748	3,095	74,299
267146	91680B - Secretary IV	1	1	33,613	23,353	2,571	59,537
267147	00200B - Administrative Secretary	1	1	37,107	7,475	2,839	47,421
267148	95880E - Deputy State's Attorney	1	1	75,754	8,879	5,795	90,428
267149	95880E - Deputy State's Attorney	1	1	48,422	17,814	3,704	69,940
267150	95880E - Deputy State's Attorney	1	1	75,754	41,521	5,795	123,070
267152	95880E - Deputy State's Attorney	1	1	48,422	17,814	3,704	69,940
267154	91720B - Victim Advocate	1	1	57,221	29,501	4,378	91,100

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267156	91720B - Victim Advocate	1	1	58,864	11,489	4,504	74,857
267162	91720B - Victim Advocate	0.6	1	34,332	23,483	2,627	60,442
267163	95880E - Deputy State's Attorney	1	1	71,885	36,422	5,499	113,806
267164	95880E - Deputy State's Attorney	1	1	80,101	31,747	6,127	117,975
267165	95880E - Deputy State's Attorney	1	1	59,509	34,188	4,553	98,250
267166	91680B - Secretary IV	1	1	39,374	16,182	3,012	58,568
267167	91680B - Secretary IV	1	1	33,613	6,929	2,571	43,113
267169	91680B - Secretary IV	1	1	34,736	15,344	2,658	52,738
267170	95880E - Deputy State's Attorney	1	1	59,509	34,188	4,553	98,250
267174	95880E - Deputy State's Attorney	0.5	1	24,211	13,444	1,852	39,507
267177	95880E - Deputy State's Attorney	1	1	50,960	22,678	3,899	77,537
267178	95880E - Deputy State's Attorney	1	1	51,043	28,729	3,905	83,677
267179	95880E - Deputy State's Attorney	1	1	48,422	17,814	3,704	69,940
267180	95880E - Deputy State's Attorney	1	1	48,422	17,814	3,704	69,940

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267181	95880E - Deputy State's Attorney	0.5	1	24,211	13,444	1,852	39,507
267182	95880E - Deputy State's Attorney	0.5	1	31,377	12,394	2,400	46,171
Total		121.05	128	7,358,303	2,863,188	562,918	10,784,409

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	92.2	97	5,807,773	2,236,278	444,295	8,488,346
21500	Inter-Unit Transfers Fund	27.85	30	1,499,487	598,181	114,718	2,212,386
21891	State's Att & Sheriff-Misc	1	1	51,043	28,729	3,905	83,677
Total		121.05	128	7,358,303	2,863,188	562,918	10,784,409