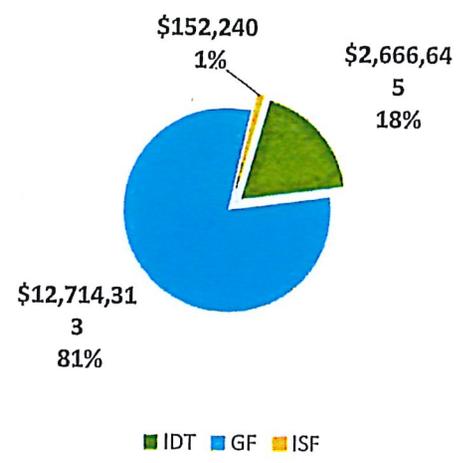


Department of State's Attorneys & Sheriffs
 State's Attorneys Budget
 FY 2020 Governor's Recommend Budget

MISSION: The Dept. of State's Attorneys and Sheriffs has the statutory responsibility to provide budgetary and administrative structure and oversight for the 14 State's Attorneys' offices and the 14 Sheriffs' offices in each Vermont county. State's Attorneys are the chief prosecutors in each county, statutorily charged with enforcing state and local laws, and protecting the public and victims, through prosecution and other administrative actions. Our SA and DSA staff prosecute a myriad of offenses including homicides, sexual assaults, drug trafficking, robberies, crimes against children, impaired driving, etc. They determine charges and diversion options.

STATE'S ATTORNEYS FY20 BUDGET
\$15,533,198



FY20 SUMMARY & HIGHLIGHTS

- 3.4% increase in General Fund
- 136 positions:
 14 State's Attorneys: 12 full-time State's Attorneys and 2 part-time State's Attorneys (Essex and Grand Isle counties);
 58 Deputy State's Attorneys (DSA) in the 14 offices. Six (6) are grant-funded (CCVS/USDOJ STOP, Governor's Highway Safety, WomenSafe);
 26 Victim's Advocates funded by state and federal funds received by the Center for Crime Victim Services;
 31 Administrative and Secretarial support positions;
 2 Appellate to assist all 14 offices;
 1 Executive Director; 1 IT Manager; 1 Business Manager; 1 LR Manager; 1 Executive Assistant.
- Pressures on field offices include need for additional deputy attorneys; significant caseloads; increase cases dealing with complex and violent crimes, abuse and neglect of children, vulnerable populations; post-conviction relief cases.
- The Department will likely be engaged in negotiating a first-contract agreement with VSEA covering the field staff; as discussed with the Legislature in 2017 when it passed S.131, increased/unbudgeted costs are expected as a result of the contract.
- Increased costs for experts in fields of child psychology, addictive personality, competency issues, impaired driving.
- Prosecutors are engaged in significant case file review to examine appropriate alternate sanctions/treatment programs based upon defendant's mental health, substance abuse or poverty issues.
- Need to continue Phase II of Criminal Case Management System to improve data-sharing with Judiciary, DPS, DG, others.
- Challenges in recruitment and retention of attorney staff.

DEPARTMENT OF STATE'S ATTORNEYS and SHERIFFS

The Department of State's Attorneys and Sheriffs (SAS) was statutorily created in 1974 to provide a unitary structure and oversight for the budgetary and administrative functioning of the 14 State's Attorneys' Offices and for the 14 Sheriffs' Offices. In 2006, the Legislature added the Office of Special Investigation Units (SIU) to the Department. These three entities share an Executive Director who provides centralized support services to the Offices and their staff. The Department also administers statewide and local grants for the offices, (e.g. Victim Advocates, STOP Prosecutors, Traffic Safety Resource Prosecutors, WomenSafe Prosecutor), funded by federal and/or state dollars.

The services from SAS Executive Director and central office staff include submission of all State financial management reports; preparation of annual budgets and budget administration; timesheets and payroll; invoice payments; Vision and Vantage systems work/reports; procurement; training; litigation support; policy development; assistance with office management; IT and HR/LR structure and support.

The Executive Director shall prepare and submit all budgetary and financial materials and forms that are required of the head of a department of State government with respect to all State funds appropriated for all of the Vermont State's Attorneys and Sheriffs. At the beginning of each fiscal year, the Executive Director, with the approval of the Executive Committee, shall establish allocations for each of the State's Attorneys' offices from the State's Attorneys' appropriation. Thereafter, the Executive Director shall exercise budgetary control over these allocations and the general appropriation for State's Attorneys. The Executive Director shall monitor the Sheriff's transport budget and report to the Sheriffs on a monthly basis the status of the budget. He or she shall provide centralized support services for the State's Attorneys and Sheriffs with respect to budgetary planning, training, and office management, and perform such other duties as the Executive Committee directs. The Executive Director may employ clerical staff as needed to carry out the functions of the Department.

Department Central Office Staff Structure:

Central Office staff include the Executive Director, Fiscal Manager, IT Manager, Executive Assistant and Labor Relations Manager who assist all 14 SA and 14 Sheriffs offices. Connected to central office are the Appellate attorneys and Traffic Safety Prosecutors who assist with prosecutorial work for all 14 State's Attorneys Offices.

STATE'S ATTORNEYS

Vermont's State's Attorneys, as county-elected prosecutors, diligently work to ensure that the concerns and voices of their communities, constituents, local partners, advocacy and community organizations are addressed through fair and equitable administration of Vermont's criminal justice system. State's Attorneys are statutorily-charged with enforcing state and local laws through prosecution and administrative actions. The State's Attorneys offices deal with a myriad of criminal justice issues: homicides, sexual assaults, domestic violence, drug trafficking, robberies, kidnapping, DUI, violation of abuse prevention orders, crimes against children and other vulnerable populations, and many other issues. They provide critical assistance and services to victims of crime and their families through services of the Victim Advocate program. State prosecutors have significant responsibilities and work stress, as they deal with the tragedies, misfortunes and impacts of crime on the people in their counties. Vermont State's Attorneys and their staff are dedicated public employees, committed to protect their communities from those who violate the law and endanger their fellow citizens.

State's Attorneys Unit Structure:

The State's Attorneys Offices are comprised of the following staff:

14 State's Attorneys: 12 full-time State's Attorneys and 2 part-time State's Attorneys (Essex and Grand Isle counties);

58 Deputy State's Attorneys (DSA) in the 14 offices. Six (6) of these positions are grant-funded (CCVS/USDOJ STOP, Governor's Highway Safety, WomenSafe) with specialized focus area (domestic abuse, sexual assault and domestic violence, impaired driving);

26 Victim's Advocates funded by state and federal funds received by the Center for Crime Victim Services;

31 Administrative and Secretarial support positions;

2 Appellate Attorneys who work out of SAS HQ to assist all 14 offices;

5 Central Office staff (Executive Director, IT Manager, Fiscal Manager, Executive Assistant, Labor Relations Manager).

FY20 Budget and Programmatic Pressures:

1. Loss of funding for STOP Prosecutors and Investigators in Franklin, Windham and Bennington Counties:

The FY20 federal STOP grants awards from the Vermont Center for Crime Victim Services (CCVS, Waterbury) resulted in the loss of funding for the Domestic Violence & Sexual Assault Prosecutors in Franklin and Windham Counties, and the loss of funding for the STOP Investigators in Windham and Bennington Counties. Chittenden and Rutland Counties will continue to receive funding under the FY20 CCVS awards. Caledonia County will receive new funding starting in July for a DV Prosecutor to be filled through a limited service (3-yr) position.

The loss of these positions will adversely impact the ability to protect victims and effectively investigate and prosecute sexual assault and domestic violence in those counties. According to a February 2019 report from the SIU Grants Manager, Franklin County has the 2nd highest incidence of sexual assault cases and Windham County has the 4th highest. Bennington County's investigator has supported the effective prosecution of sexual assault and DV in the county. Our STOP Prosecutor in Franklin County has 20 years of experience in DV/SA prosecution, and is a key mentor to DSA staff statewide. Windham County's DV Prosecutor currently has 92 cases, and has prior experience in working with high-risk youth. These DV/SA Prosecutors and Investigators are integral partners with other state agencies and community organizations that are working to combat domestic violence and sexual assault.

2. Anticipated Increased Costs in FY20:

\$\$: Unknown: SA Offices' Staff Unionization will require additional budgetary support for the costs related to staff unionization (approximately 105 staff) and contract negotiations and implementation. This is most likely going to result in unbudgeted costs, as discussed during the 2017 session when S.131 was passed by the Legislature. .

\$261,000 increase in Retirement costs

\$199,000 increase in Health Insurance costs

\$16,000 increase in Worker's Comp costs

\$60,000 increase in rent (Grand Isle, Caledonia and Windham Counties)

\$30,000 fit up costs for changes in office locations

3. Expert witness costs – the Department is faced with more demands for competency evaluations and for expert witness testimony in areas that are often specialized and/or in relatively-new fields of study – all of which has substantial cost impact. SAS has only \$135,000 for the 14 offices for expert testimony.

4. Case Issues:

Increase in Serious Felonies, Drug-Related, and CHINS cases, which are complex and resource-intensive cases involving serious crimes including murder, manslaughter, sexual assault, robbery, and aggravated domestic assault. These cases frequently require the use of medical and scientific experts, particularly in response to defense counsel's increased reliance on experts' testimony.

Post-Conviction Relief Petitions continue to increase each year, based upon a claim from an inmate that their attorney provided ineffective representation resulting in conviction. Some of these cases were originally tried decades ago. They are time consuming and often require an expert.

Cases involving individuals suffering from mental health issues – and how best to properly respond to their actions that brought them into the criminal justice system. In many situations, there is lack of statutory or procedural clarity and lack of agreement among the agencies relating to authority.

Opioid and other substance abuse often results in criminal activity, as our caseload increases in certain areas may demonstrate. The Department believes that increasing the availability and utilization of treatment programs can, very often, effectively serve the community and the individual.

Youthful Offender Case Expansion: Youthful Offender cases are resource intensive and require more oversight. A case that might be disposed of at arraignment in criminal court requires at a minimum several hearings in a YO proceeding.

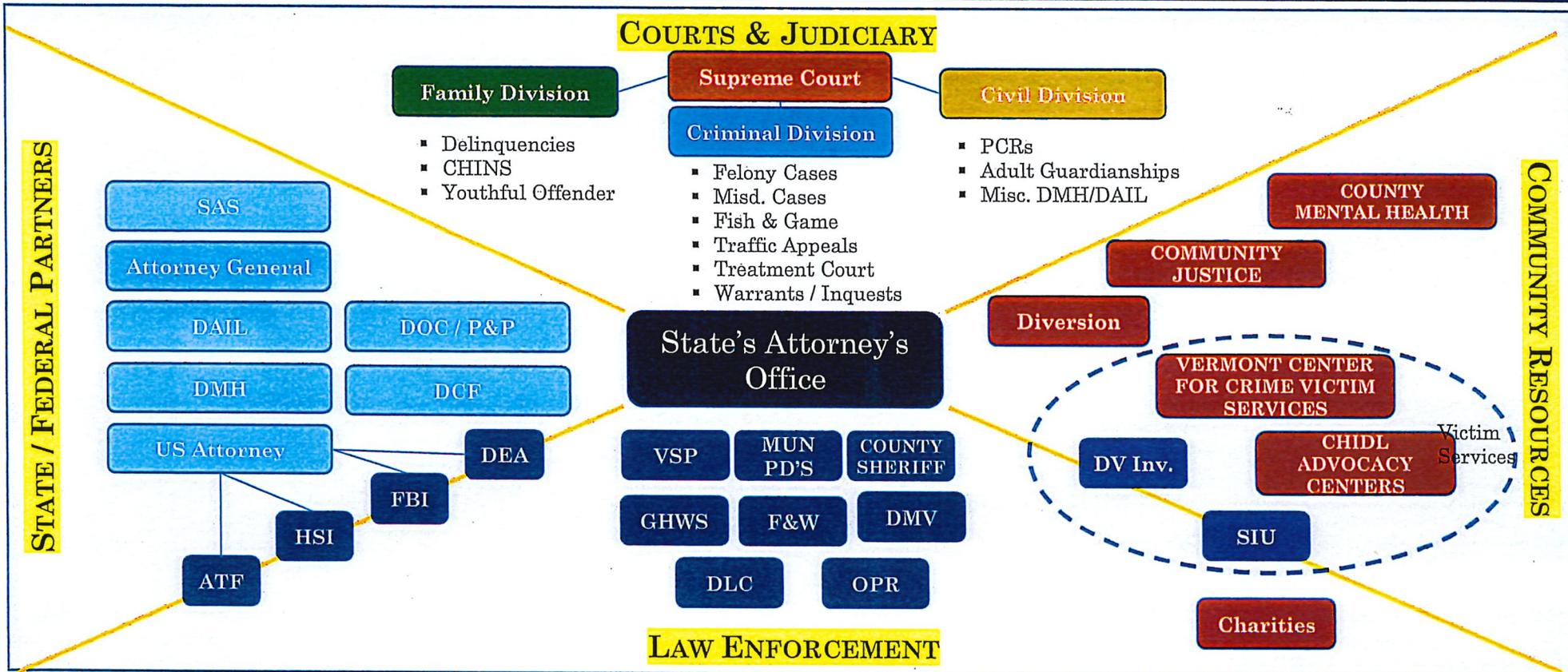
6. Recruitment and Retention of Attorney Staff: With the average law school debt nationwide at \$112K, many law school graduates have to choose private sector employment over public sector work. The entry-level salary for the Deputy State's Attorney is \$25.49, (equivalent to a paygrade 24 in the State classified system). In almost all of our offices, we have significant challenges in recruiting attorneys, and often receive applications only from new graduates with no trial experience. When defense attorneys know that a prosecutor has little experience, they are more likely go to trial than enter into a plea agreement, which increases costs to the entire system.

Current Participation and/or Work on Criminal Justice System Initiatives

- Expungement Clinics statewide
- CHINS System Reform Study Committee – changes in the CHINS docket for better outcomes
- Sentencing Committee – reclassifying crimes and sentences
- Racial Disparities in Justice System
- Study Committee on Alternative Justice in sexual and domestic violence cases
- Youthful Offender blueprint to expand family court jurisdiction for 18 and 19 year olds
- Training all State's Attorneys Offices' prosecutors in YASI
- Training and education for SAO prosecutors and Vermont law enforcement agencies in drug recognition (DRE) and other impaired driving issues
- Revision of SAS Department policies relating to administration, fiscal and personnel matters.
- Implementing more data-driven research, best practices and results-based evaluation.
- Training for all SAS prosecutors and Vermont law enforcement, "Understanding the New Marijuana Law" on 9/28/18 with nationally-recognized expert Christopher Halsor.
- Training for SAS prosecutors and victim advocates, SIU staff, state agencies (DCF, AG, DMH, VSP), law enforcement in June 2018.

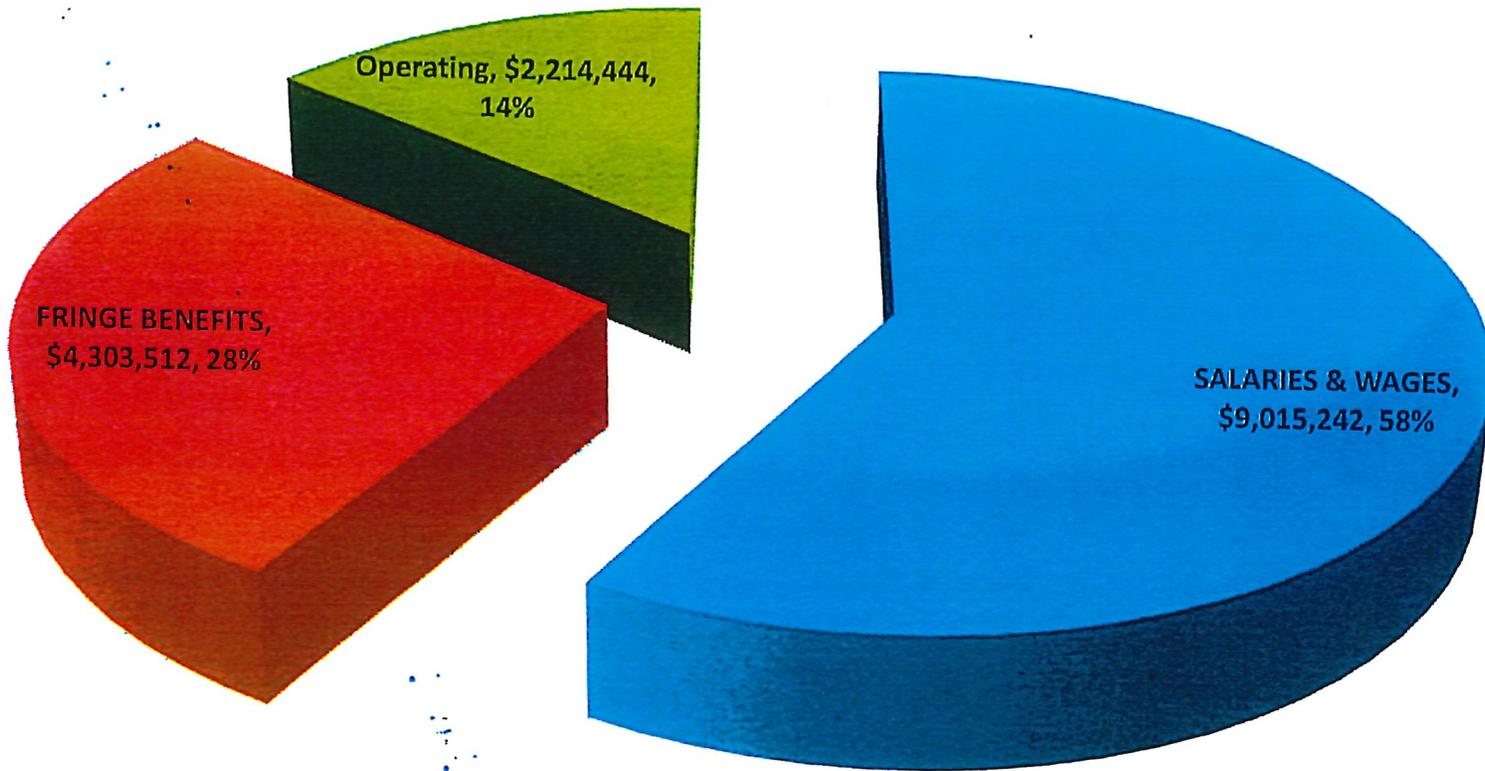


VERMONT STATE'S ATTORNEY "ECO-SYSTEM":

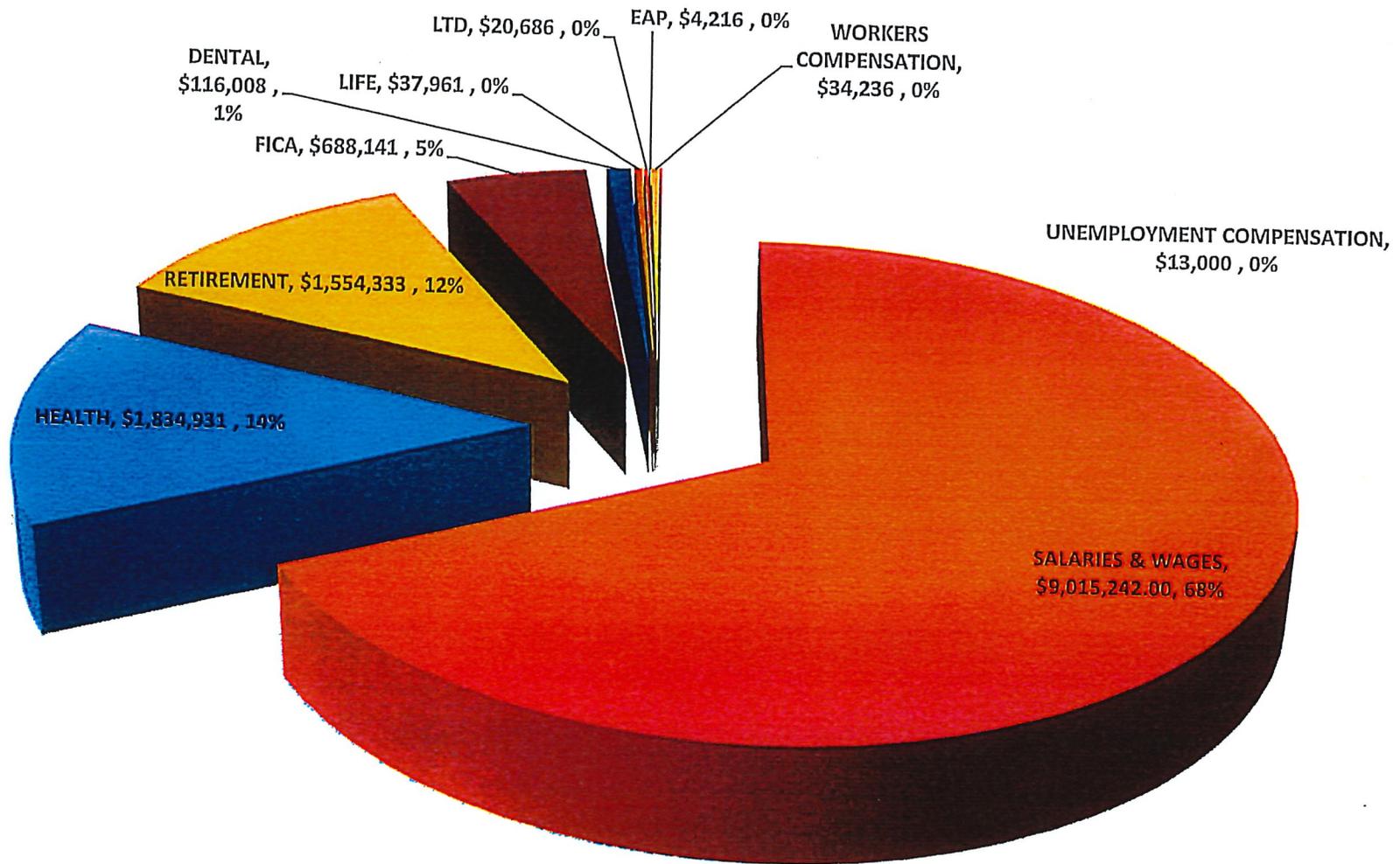


State's Attorney's play a critical role in facilitating communications and collaboration in justice: relationships are key!

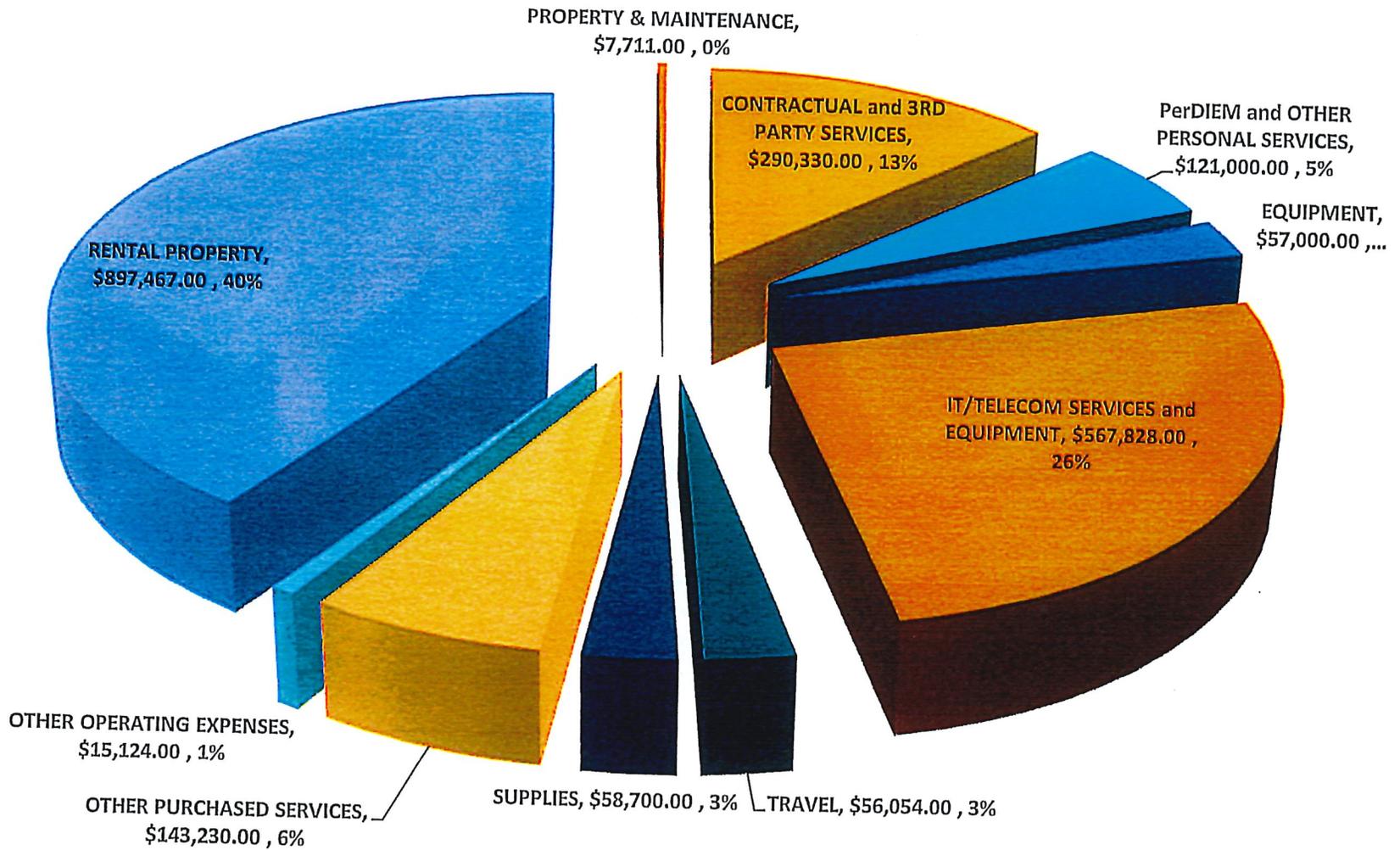
**FY20 State's Attorneys Budget -
\$15,533,198**



FY20 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



FY20 State's Attorneys Operating Expenses



Fiscal Year 2020 Budget Development Form - State's Attorneys & Sheriffs

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
State's Attorneys FY 2019 Approp	12,291,761	106,471	31,000	2,682,447	15,111,679
Net Increase to Salary & Benefits	549,841	14,769		(15,802)	548,808
Net Decrease to Contracted and 3rd Party Services (Legal, Physical Health)	(22,500)				(22,500)
Net Decrease to Per diem and Other Personal Services (Extraditions, Depositions)	(21,500)				(21,500)
Net Decrease to Equipment (Ricoh , Desk & Laptops , Furniture)	(70,000)				(70,000)
Net Increase to IT/Telecom Services and Equipment (VISION/ ADS ALLOCATIONS)	43,783				43,783
Net Decrease to Purchased Services (Insurance Telecom Services , Witness Travel)	(14,340)				(14,340)
Net Decrease to Property and Maintenance (Info Tech Repairs)	(2,400)				(2,400)
Net Decrease to Rental Property (Fee For Space Allocation)	(23,832)				(23,832)
Net Decrease to Supplies (IT, Electricity, Subscriptions)	(4,000)				(4,000)
Net Decrease to Travel (Emp Instate mileage, Non Employee Instate Travel, Employee Instate Lodging)	(12,500)				(12,500)
Subtotal of Increases/Decreases	422,552	14,769	0	(15,802)	421,519
FY 2020 Governor Recommend	12,714,313	121,240	31,000	2,666,645	15,533,198

FY 2020

DEPARTMENT PROGRAM PROFILE

DEPARTMENT: STATE'S ATTORNEYS

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	IDT \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions
FY 2018 Estimated Expenditures	The State's Attorneys prosecute virtually all of the criminal cases handled in state courts.	11,733,829.00	2,710,782.00	31,000.00	123,480.00	14,599,091.00	131
FY 2019 Budget Request		11,756,761.00	2,682,447.00	31,000.00	106,471.00	14,576,679.00	133
FY 2020 Budget Request		12,714,313.00	2,666,645.00	31,000.00	121,240.00	15,533,198.00	136
	Total Department						
FY 2018 Expenditures		11,244,832.00	2,394,361.00	5,865.00	102,578.00	13,747,636.00	131
FY 2019 Estimated Expenses		11,756,761.00	2,682,447.00	31,000.00	106,471.00	14,576,679.00	133
FY 2020 Budget Request		12,714,313.00	2,666,645.00	31,000.00	121,240.00	15,533,198.00	136

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

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		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						
Classified Employees	500000	8,039,694	0	0	0	0	0.0%
Exempt	500010	(854)	9,005,354	9,005,354	8,995,462	(9,892)	-0.1%
Temporary Employees	500040	0	33,478	33,478	78,987	45,509	135.9%
Overtime	500060	44	0	0	0	0	0.0%
Shift Differential	500070	62,580	32,500	32,500	62,500	30,000	92.3%
Vacancy Turnover Savings	508000	0	(86,875)	(86,875)	(121,707)	(34,832)	40.1%
Total: Salaries and Wages		8,101,464	8,984,457	8,984,457	9,015,242	30,785	0.3%

\$126,707 (\$39,832)

Fringe Benefits		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						
FICA - Classified Employees	501000	598,065	49,343	49,343	0	(49,343)	-100.0%
FICA - Exempt	501010	(96)	598,622	598,622	688,141	89,519	15.0%
Health Ins - Classified Empl	501500	1,560,000	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,635,301	1,635,301	1,834,931	199,630	12.2%
Retirement - Classified Empl	502000	1,262,005	0	0	0	0	0.0%
Retirement - Exempt	502010	(220)	1,293,224	1,293,224	1,554,333	261,109	20.2%
Dental - Classified Employees	502500	93,234	0	0	0	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Fringe Benefits		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						
Dental - Exempt	502510	0	106,372	106,372	116,008	9,636	9.1%
Life Ins - Classified Empl	503000	25,777	0	0	0	0	0.0%
Life Ins - Exempt	503010	(5)	35,523	35,523	37,961	2,438	6.9%
LTD - Classified Employees	503500	16,798	0	0	0	0	0.0%
LTD - Exempt	503510	(3)	19,235	19,235	20,686	1,451	7.5%
EAP - Classified Empl	504000	3,809	60	60	0	(60)	-100.0%
EAP - Exempt	504010	0	3,900	3,900	4,216	316	8.1%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	18,804	17,909	17,909	34,236	16,327	91.2%
Unemployment Compensation	505500	4,197	13,000	13,000	13,000	0	0.0%
Catamount Health Assessment	505700	1,578	0	0	0	0	0.0%
Total: Fringe Benefits		3,583,944	3,772,489	3,772,489	4,303,512	531,023	14.1%

Contracted and 3rd Party Service		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						
Contr & 3Rd Party - Legal	507200	20,385	40,000	40,000	20,000	(20,000)	-50.0%
Contr&3Rd Pty-Educ & Training	507350	9,615	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	116,496	135,930	135,930	135,930	0	0.0%
Contr&3Rd Pty-Physical Health	507500	21,248	35,000	35,000	32,500	(2,500)	-7.1%
IT Contracts - Project Managment	507542	1,750	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	159,384	0	0	0	0	0.0%
IT Contracts - Application Development	507565	25,297	0	0	0	0	0.0%

Handwritten red annotations:
 * (next to 35,000)
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 ↓ \$ 22,500
 ↓ (\$12,500)

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

		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						
Other Contr and 3Rd Pty Serv	507600	137,597	177,200	177,200	101,900	(75,300)	-42.5%
Total: Contracted and 3rd Party Service		491,772	388,130	388,130	290,330	(97,800)	-25.2%

		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
PerDiem and Other Personal Services							
Description	Code						
Court System Personal Services	506100	0	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	22,199	35,000	35,000	35,000	0	0.0%
Other Pers Serv	506200	21,576	25,000	25,000	20,000	(5,000)	-20.0%
Depositions	506210	3,716	11,500	11,500	5,000	(6,500)	-56.5%
Transcripts	506220	61,822	60,000	60,000	60,000	0	0.0%
Service of Papers	506240	0	1,000	1,000	1,000	0	0.0%
Total: PerDiem and Other Personal Services		109,313	132,500	132,500	121,000	(11,500)	-8.7%
Total: 1. PERSONAL SERVICES		12,286,493	13,277,576	13,277,576	13,730,084	452,508	3.4%

Budget Object Group: 2. OPERATING

\$ 25,000

(\$ 10,000)

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

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	9,980	10,000	10,000	5,000	(5,000)	-50.0%
Mainframe Connectivity	522281	1,143	2,000	2,000	2,000	0	0.0%
Other Equipment	522400	151	0	0	0	0	0.0%
Office Equipment	522410	18,448	50,000	50,000	50,000	0	0.0%
Furniture & Fixtures	522700	7,512	20,000	20,000	0	(20,000)	-100.0%
Total: Equipment		37,234	82,000	82,000	57,000	(25,000)	-30.5%

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						
Internet	516620	30	2,000	2,000	800	(1,200)	-60.0%
Telecom-Paging Service	516656	260	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	52,306	104,279	104,279	115,262	10,983	10.5%
ADS Centrex Exp.	516672	12,695	58,780	58,780	58,780	0	0.0%
It Internalservice Cost-Paging	516675	296	600	600	600	0	0.0%
It Inter Svc Cost User Support	516678	33,348	48,830	48,830	48,830	0	0.0%
ADS Allocation Exp.	516685	145,511	116,151	116,151	169,451	53,300	45.9%
Hw - Other Info Tech	522200	0	165,000	165,000	165,000	0	0.0%
Hw - Computer Peripherals	522201	153	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	15,115	15,115	5,105	(10,010)	-66.2%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	6,290	6,290	0	(6,290)	-100.0%
Hardware-Telephone User Equip	522219	0	1,000	1,000	1,000	0	0.0%

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

Organization: 2130100000 - State's attorneys

		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						
Software - Other	522220	0	6,000	6,000	3,000	(3,000)	-50.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		244,599	524,045	524,045	567,828	43,783	8.4%

		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
Description	Code						
Single Audit Allocation	523620	4,653	4,874	4,874	4,874	0	0.0%
Registration & Identification	523640	60	10,250	10,250	10,250	0	0.0%
Bank Service Charges	524000	60	0	0	0	0	0.0%
Total: Other Operating Expenses		4,773	15,124	15,124	15,124	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
Description	Code						
Insurance Other Than Empl Bene	516000	1,098	1,598	1,598	1,377	(221)	-13.8%
Insurance - General Liability	516010	16,496	22,222	22,222	17,903	(4,319)	-19.4%
Dues	516500	11,323	7,500	7,500	7,500	0	0.0%
Licenses	516550	19,343	14,000	14,000	14,000	0	0.0%

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

Organization: 2130100000 - State's attorneys

Other Purchased 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						
Telecom-Mobile Wireless Data	516623	13,667	12,000	12,000	12,000	0	0.0%
Telecom-Telephone Services	516652	788	3,000	3,000	1,200	(1,800)	-60.0%
Advertising-Print	516813	328	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,010	400	400	400	0	0.0%
Printing and Binding	517000	0	200	200	200	0	0.0%
Photocopying	517020	35,911	25,000	25,000	25,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	2,350	1,500	1,500	1,500	0	0.0%
Postage	517200	35,340	42,150	42,150	42,150	0	0.0%
Freight & Express Mail	517300	19	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	120	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	350	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	15,530	25,000	25,000	17,000	(8,000)	-32.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Moving State Agencies	519040	1,420	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		155,092	157,570	157,570	143,230	(14,340)	-9.1%

Property and Maintenance		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						
Rubbish Removal	510210	843	711	711	711	0	0.0%
Custodial	510400	6,658	7,000	7,000	7,000	0	0.0%

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

Organization: 2130100000 - State's attorneys

Property and Maintenance		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						
Repair & Maint - Buildings	512000	1,132	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,400	2,400	0	(2,400)	-100.0%
Total: Property and Maintenance		8,633	10,111	10,111	7,711	(2,400)	-23.7%

Rental Other		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 - Office Equipment	514650	390	0	0	0	0	0.0%
Rental - Other	515000	320	1,000	1,000	1,000	0	0.0%
Total: Rental Other		710	1,000	1,000	1,000	0	0.0%

Rental Property		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						
Rent Land & Bldgs-Office Space	514000	356,733	371,925	371,925	371,925	0	0.0%
Rent Land&Bldgs-Non-Office	514010	11,187	10,250	10,250	10,250	0	0.0%
Fee-For-Space Charge	515010	494,896	538,124	538,124	514,292	(23,832)	-4.4%
Total: Rental Property		862,816	920,299	920,299	896,467	(23,832)	-2.6%

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

Organization: 2130100000 - State's attorneys

Supplies		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						
Office Supplies	520000	34,244	33,000	33,000	33,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	398	0	0	0	0	0.0%
Building Maintenance Supplies	520200	4,140	0	0	0	0	0.0%
It & Data Processing Supplies	520510	68	300	300	100	(200)	-66.7%
Recognition/Awards	520600	1,045	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	991	2,500	2,500	1,500	(1,000)	-40.0%
Propane Gas	521320	2,574	4,500	4,500	4,500	0	0.0%
Books&Periodicals-Library/Educ	521500	3,868	2,500	2,500	2,500	0	0.0%
Subscriptions	521510	14,793	17,500	17,500	17,000	(500)	-2.9%
Paper Products	521820	1,309	0	0	0	0	0.0%
Total: Supplies		63,430	60,400	60,400	58,700	(1,700)	-2.8%

Travel		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-Inst-Auto Mileage-Emp	518000	14,350	22,652	22,652	20,652	(2,000)	-8.8%
Travel-Inst-Other Transp-Emp	518010	6,243	10,702	10,702	8,702	(2,000)	-18.7%
Travel-Inst-Meals-Emp	518020	12,412	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	10,956	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	237	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,095	3,500	3,500	1,500	(2,000)	-57.1%

Handwritten red annotations:
 - \$14,700 (with arrow pointing to Subscriptions)
 - (\$2800) (with arrow pointing to Subscriptions difference)
 - \$15,562 (with arrow pointing to Travel-Inst-Auto Mileage-Emp)
 - (\$7,000) (with arrow pointing to Travel-Inst-Other Transp-Emp)
 - (\$3,000) (with arrow pointing to Travel-Inst-Auto Mileage-Nonemp)
 - \$7,702 (with arrow pointing to Travel-Inst-Other Transp-Emp difference)

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

Organization: 213010000 - State's attorneys

Travel		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-Inst-Other Trans-Nonemp	518310	4,715	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	177	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,835	5,000	5,000	5,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	200	600	600	600	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	565	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	680	5,250	5,250	5,250	0	0.0%
Travel-Outst-Meals-Emp	518520	758	250	250	250	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,196	10,000	10,000	8,500	(1,500)	-15.0%
Travel-Outst-Incidentals-Emp	518540	69	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	2,202	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	0	600	600	600	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	922	0	0	0	0	0.0%
Total: Travel		63,613	63,554	63,554	56,054	(7,500)	-11.8%
Total: 2. OPERATING		1,440,900	1,834,103	1,834,103	1,803,114	(30,989)	-1.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	20,241	0	0	0	0	0.0%

→ 6,500 → (\$3,500)

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

Organization: 2130100000 - State's attorneys

Grants Rollup		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Grants Rollup		20,241	0	0	0	0	0.0%
Total: 3. GRANTS		20,241	0	0	0	0	0.0%
Total Expenses:		13,747,635	15,111,679	15,111,679	15,533,198	421,519	2.8%

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	11,244,832	12,291,761	12,291,761	12,714,313	422,552	3.4%
Inter-Unit Transfers Fund	21500	2,394,361	2,682,447	2,682,447	2,666,645	(15,802)	-0.6%
Chitt-Women Help Battered Wome	21846	0	0	0	0	0	0.0%
State's Att & Sheriff-Misc	21891	102,578	106,471	106,471	121,240	14,769	13.9%
Federal Revenue Fund	22005	5,865	31,000	31,000	31,000	0	0.0%
Funds Total:		13,747,635	15,111,679	15,111,679	15,533,198	421,519	2.8%

Position Count					136		
FTE Total					129.55		

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
8735	21500	CCVS-VA-VAWA-LE STOP GRANTS FROM BU#02160	\$2,488,170
8735	21500	GHSP - TRSP DEPUTY STATE'S ATTORNEYS (2)	\$178,475
		Total	2,666,645

Report ID: VTPB-24 EST_FED_RECEIPTS

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



Department: 213010000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
8738	22005	Equitable Sharing	\$31,000
		Total	\$31,000

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State of Vermont
FY2020 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	71,633	38,814	5,480	115,927
247108	91720B - Victim Advocate	0.5	1	26,562	6,444	2,032	35,038
247109	91720B - Victim Advocate	1	1	49,793	19,647	3,809	73,249
247110	91720B - Victim Advocate	0.8	1	52,668	23,860	4,029	80,557
247111	91720B - Victim Advocate	1	1	53,124	34,939	4,064	92,127
247112	91720B - Victim Advocate	1	1	56,707	21,093	4,338	82,138
247113	91720B - Victim Advocate	1	1	56,707	30,597	4,338	91,642
247114	91720B - Victim Advocate	0.8	1	52,668	15,519	4,029	72,216
247115	91720B - Victim Advocate	1	1	56,707	30,597	4,338	91,642
247117	91720B - Victim Advocate	1	1	51,458	19,995	3,936	75,389
247118	91720B - Victim Advocate	1	1	49,793	19,647	3,809	73,249
247119	91720B - Victim Advocate	0.5	1	31,958	7,574	2,444	41,976

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247119	91720B - Victim Advocate	0.5	1	25,729	6,270	1,968	33,967
247120	91720B - Victim Advocate	1	1	58,605	13,151	4,483	76,239
247121	91720B - Victim Advocate	0.75	1	41,202	5,809	3,152	50,163
247122	91720B - Victim Advocate	1	1	51,458	28,336	3,936	83,730
247134	00120B - Program Services Clerk	1	1	34,446	16,434	2,635	53,515
247135	91680B - Secretary IV	1	1	39,126	25,755	2,993	67,874
247163	91720B - Victim Advocate	1	1	63,917	22,603	4,890	91,410
247164	91720B - Victim Advocate	0.6	1	30,875	7,346	2,362	40,583
247165	91720B - Victim Advocate	1	1	63,917	37,199	4,890	106,006
247166	91720B - Victim Advocate	1	1	58,605	21,491	4,483	84,579
247167	91720B - Victim Advocate	1	1	60,481	36,480	4,627	101,588
247168	91720B - Victim Advocate	1	1	49,793	19,647	3,809	73,249
247169	91720B - Victim Advocate	1	1	62,231	36,846	4,760	103,837
267001	95010E - Executive Director	1	1	112,819	31,049	8,631	152,499

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267003	90740P - States Attorney-Addison	1	1	112,791	37,300	8,628	158,719
267004	90750P - States Attorney-Bennington	1	1	112,791	47,429	8,628	168,848
267005	90760P - States Attorney-Caledonia	1	1	112,791	41,174	8,628	162,593
267006	90770P - States Attorney-Chittenden	1	1	117,920	42,248	9,021	169,189
267007	90780P - States Attorney-Essex	1	1	84,595	41,528	6,472	132,595
267008	90790P - States Attorney-Franklin	1	1	112,791	41,174	8,628	162,593
267009	90800P - States Attorney-Grand Isle	1	1	84,595	35,273	6,472	126,340
267010	90810P - States Attorney-Lamoille	1	1	112,791	22,704	8,628	144,123
267011	90820P - States Attorney-Orange	1	1	112,791	32,833	8,628	154,252
267012	90830P - States Attorney-Orleans	1	1	112,791	47,429	8,628	168,848
267013	90840P - States Attorney-Rutland	1	1	112,791	24,493	8,628	145,912
267014	90850P - States Attorney-Washington	1	1	112,791	47,429	8,628	168,848
267015	90860P - States Attorney-Windham	1	1	112,791	47,429	8,628	168,848
267016	90870P - States Attorney-Windsor	1	1	112,791	41,769	8,628	163,188

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267017	95880E - Deputy State's Attorney	1	1	100,963	35,887	7,724	144,574
267018	95880E - Deputy State's Attorney	1	1	82,950	41,183	6,346	130,479
267019	95880E - Deputy State's Attorney	1	1	97,635	44,257	7,469	149,361
267020	95880E - Deputy State's Attorney	1	1	55,890	15,904	4,275	76,069
267021	95880E - Deputy State's Attorney	1	1	65,187	22,869	4,987	93,043
267022	95880E - Deputy State's Attorney	1	1	65,187	17,015	4,987	87,189
267023	95880E - Deputy State's Attorney	1	1	100,963	12,951	7,724	121,638
267024	95880E - Deputy State's Attorney	1	1	104,998	39,543	8,032	152,573
267025	95880E - Deputy State's Attorney	1	1	59,238	29,964	4,532	93,734
267026	95880E - Deputy State's Attorney	1	1	65,187	28,606	4,987	98,780
267027	95880E - Deputy State's Attorney	1	1	55,890	29,264	4,275	89,429
267028	95880E - Deputy State's Attorney	1	1	82,950	41,183	6,346	130,479
267029	95880E - Deputy State's Attorney	1	1	59,238	21,623	4,532	85,393
267030	95880E - Deputy State's Attorney	1	1	65,187	22,869	4,987	93,043

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267031	95880E - Deputy State's Attorney	1	1	100,963	44,953	7,724	153,640
267032	95880E - Deputy State's Attorney	1	1	78,728	10,293	6,023	95,044
267033	95880E - Deputy State's Attorney	1	1	74,630	29,735	5,709	110,074
267034	95880E - Deputy State's Attorney	1	1	82,950	34,928	6,346	124,224
267035	00200E - Administrative Secretary	1	1	41,845	9,643	3,201	54,689
267036	00200E - Administrative Secretary	1	1	44,438	18,526	3,399	66,363
267037	91680B - Secretary IV	1	1	40,328	9,325	3,085	52,738
267038	00200E - Administrative Secretary	1	1	47,284	29,472	3,618	80,374
267039	91680B - Secretary IV	1	1	37,945	13,759	2,903	54,607
267040	00300B - Chittenden Adm Coordinator	1	1	55,695	29,223	4,261	89,179
267041	91680B - Secretary IV	1	1	35,521	16,660	2,717	54,898
267042	00200E - Administrative Secretary	0.8	1	23,959	14,239	1,832	40,030
267043	00200E - Administrative Secretary	1	1	41,845	17,983	3,201	63,029
267044	00200E - Administrative Secretary	0.8	1	30,424	15,592	2,327	48,343

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267045	00200E - Administrative Secretary	1	1	45,935	27,181	3,514	76,630
267046	00200E - Administrative Secretary	1	1	45,935	18,840	3,514	68,289
267047	00200E - Administrative Secretary	1	1	54,325	20,595	4,156	79,076
267048	00200E - Administrative Secretary	1	1	47,284	10,782	3,618	61,684
267049	91680B - Secretary IV	1	1	41,614	17,935	3,183	62,732
267050	00200E - Administrative Secretary	1	1	54,325	24,058	4,156	82,539
267051	91680B - Secretary IV	1	1	47,685	29,519	3,647	80,851
267052	00200E - Administrative Secretary	1	1	48,570	33,987	3,715	86,272
267054	91680B - Secretary IV	1	1	39,126	17,414	2,993	59,533
267086	95880E - Deputy State's Attorney	1	1	53,019	24,764	4,056	81,839
267087	95880E - Deputy State's Attorney	1	1	74,630	27,347	5,709	107,686
267090	91680B - Secretary IV	1	1	33,266	7,847	2,544	43,657
267091	08924B - Administrative Svcs Cord III	0.8	1	49,717	19,631	3,803	73,151
267095	95880E - Deputy State's Attorney	1	1	82,950	18,247	6,346	107,543

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State of Vermont
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267099	95880E - Deputy State's Attorney	1	1	55,890	20,923	4,275	81,088
267100	95880E - Deputy State's Attorney	1	1	92,810	11,977	7,100	111,887
267101	91680B - Secretary IV	1	1	37,945	31,762	2,903	72,610
267102	95880E - Deputy State's Attorney	1	1	68,723	38,205	5,257	112,185
267106	95880E - Deputy State's Attorney	1	1	74,630	39,442	5,709	119,781
267107	95880E - Deputy State's Attorney	1	1	92,810	28,650	7,100	128,560
267122	95880E - Deputy State's Attorney	1	1	68,723	38,205	5,257	112,185
267123	95880E - Deputy State's Attorney	1	1	104,998	36,369	8,032	149,399
267125	95880E - Deputy State's Attorney	1	1	53,019	20,322	4,056	77,397
267126	95880E - Deputy State's Attorney	1	1	100,963	12,951	7,724	121,638
267129	05840B - Info Tech Manager I	1	1	76,291	32,938	5,836	115,065
267132	91680B - Secretary IV	1	1	39,126	17,414	2,993	59,533
267133	91680B - Secretary IV	1	1	36,702	16,906	2,808	56,416
267135	95880E - Deputy State's Attorney	1	1	87,714	27,584	6,710	122,008

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267136	95880E - Deputy State's Attorney	1	1	92,810	43,247	7,100	143,157
267137	95880E - Deputy State's Attorney	1	1	102,939	40,592	7,875	151,406
267138	95880E - Deputy State's Attorney	1	1	68,723	23,609	5,257	97,589
267139	95880E - Deputy State's Attorney	1	1	78,728	33,229	6,023	117,980
267140	95880E - Deputy State's Attorney	1	1	87,714	42,180	6,710	136,604
267142	95880E - Deputy State's Attorney	1	1	104,998	31,202	8,032	144,232
267143	95880E - Deputy State's Attorney	1	1	53,019	28,663	4,056	85,738
267145	91680B - Secretary IV	1	1	44,059	33,042	3,371	80,472
267146	91680B - Secretary IV	1	1	37,945	25,507	2,903	66,355
267147	00200E - Administrative Secretary	1	1	41,845	9,643	3,201	54,689
267148	95880E - Deputy State's Attorney	1	1	97,635	12,554	7,469	117,658
267149	95880E - Deputy State's Attorney	1	1	53,019	24,764	4,056	81,839
267150	95880E - Deputy State's Attorney	1	1	97,635	48,726	7,469	153,830
267152	95880E - Deputy State's Attorney	1	1	53,019	30,157	4,056	87,232

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267154	91720B - Victim Advocate	1	1	63,917	31,460	4,890	100,267
267156	91720B - Victim Advocate	1	1	65,835	14,664	5,037	85,536
267162	91720B - Victim Advocate	0.6	1	37,338	8,700	2,856	48,894
267163	95880E - Deputy State's Attorney	1	1	92,810	43,247	7,100	143,157
267164	95880E - Deputy State's Attorney	1	1	100,963	38,698	7,724	147,385
267165	95880E - Deputy State's Attorney	1	1	74,630	39,442	5,709	119,781
267166	91680B - Secretary IV	1	1	44,059	18,446	3,371	65,876
267167	91680B - Secretary IV	1	1	37,945	8,826	2,903	49,674
267169	91680B - Secretary IV	1	1	39,126	17,414	2,993	59,533
267170	95880E - Deputy State's Attorney	1	1	65,187	22,869	4,987	93,043
267174	95880E - Deputy State's Attorney	0.5	1	29,619	12,764	2,265	44,648
267177	95880E - Deputy State's Attorney	0.6	1	74,248	27,301	5,680	107,229
267177	95880E - Deputy State's Attorney	0.4	1	17,543	21,237	1,342	40,122
267178	95880E - Deputy State's Attorney	1	1	65,187	14,529	4,987	84,703

Report ID : VTPB - 14
 Run Date : 02/04/2019
 Run Time : 09:47 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267179	95880E - Deputy State's Attorney	1	1	72,488	38,994	5,545	117,027
267180	95880E - Deputy State's Attorney	1	1	65,187	22,869	4,987	93,043
267181	95880E - Deputy State's Attorney	0.5	1	53,019	24,764	4,056	81,839
267182	95880E - Deputy State's Attorney	0.5	1	34,361	22,534	2,628	59,523
267183	95880E - Deputy State's Attorney	1	1	59,238	30,900	4,532	94,670
267184	95880E - Deputy State's Attorney	0.8	1	83,998	27,604	6,426	118,028
267185	95880E - Deputy State's Attorney	1	1	72,488	16,058	5,545	94,091
267187	95360E - Principal Assistant	1	1	95,389	12,285	7,297	114,971
267188	95880E - Deputy State's Attorney	0.8	1	54,995	35,331	4,207	94,533
267189	95880E - Deputy State's Attorney	1	1	72,488	32,484	5,545	110,517
267190	95880E - Deputy State's Attorney	1	1	55,890	30,501	4,275	90,666
267191	95880E - Deputy State's Attorney	1	1	55,890	30,501	4,275	90,666
Total		129.55	136	8,995,462	3,568,135	688,141	13,251,738

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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Report ID : VTPB - 14
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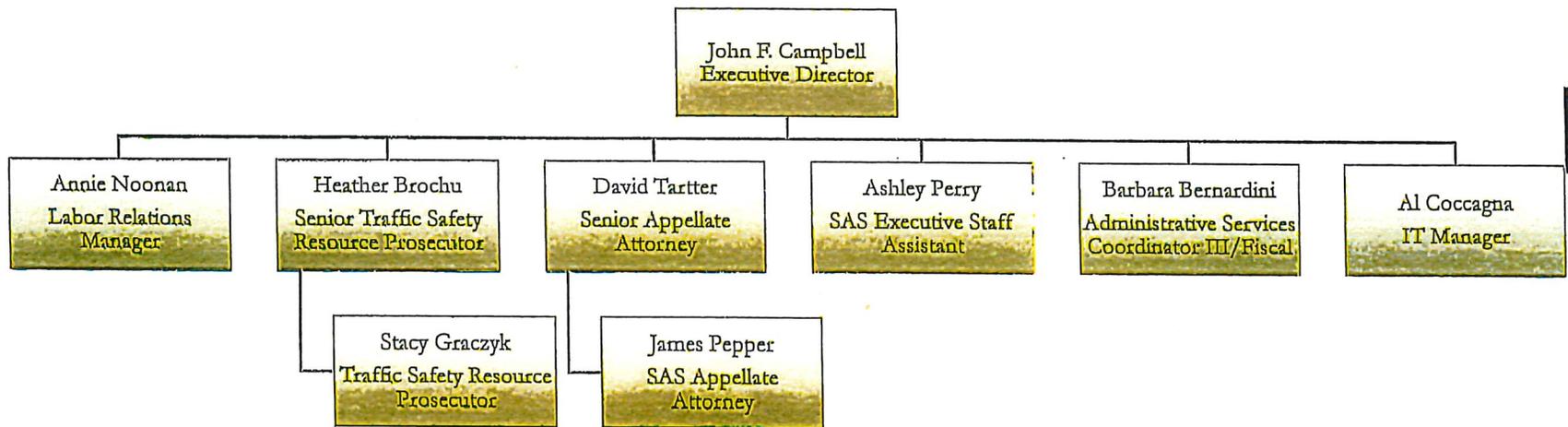
State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	99.56	105	7,197,741	2,861,273	550,619	10,609,633
21500	Inter-Unit Transfers Fund	28.99	30	1,732,534	692,333	132,535	2,557,402
21891	State's Att & Sheriff-Misc	1	1	65,187	14,529	4,987	84,703
Total		129.55	136	8,995,462	3,568,135	688,141	13,251,738

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



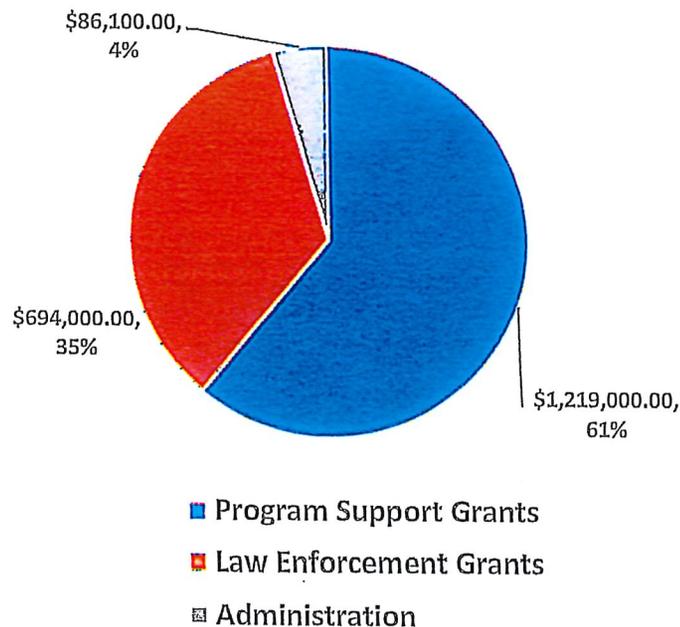
Vermont Department of State's Attorneys and Sheriffs



Department of State's Attorneys & Sheriffs
SIU Grants Program
FY 2020 Governor's Recommend Budget

Mission: In collaboration with law enforcement agencies, investigative agencies, victims' advocates, and social service providers, the Department of State's Attorneys and Sheriffs shall coordinate efforts to provide access to special investigative units in each region of the State.

Special Investigations Units – FY20



FY 2020 SUMMARY & HIGHLIGHTS

- No increase in grant awards - maintains FY18 funding level for program
- Continue 12 - Program Support Grants
- Continue 11 - Law Enforcement Grants
- Continued support of 2 - Law Enforcement Reimbursement Grants
- Growth of developing SIUs will again be limited during this budget cycle
- Potential loss of one (or more) Law Enforcement Grant awards

Special Investigation Units

SIU Program Description

Special Investigation Units are established in each region of the State pursuant to 24 V.S.A. § 1940 to address the unique needs of victims and investigators in cases involving sexual offenses, domestic violence, and crimes against vulnerable persons. At the core of each SIU is a multi-disciplinary team of dedicated detectives, medical professionals, victim advocates, DCF workers, and DOC personnel – who collectively strive to provide a seamless support network for victims and a quality investigative result for criminal or family court action where appropriate. There are currently twelve SIUs around the State, serving areas roughly contiguous with county borders. Each SIU is an independent, non-profit entity. The SIUs are supported in substantial part by two types of grants funded by the State SIU budget: program support grants and law enforcement grants. The program support grants are intended to defray SIU operational costs. The law enforcement grants are intended to fund dedicated and specially-trained law enforcement officers who work out of the SIUs but are employees of a municipal or county police agency.

Key Budget Issues for FY20

SIU funding remains at FY18 levels. Since FY18, the loss of grant funds from the National Children's Alliance has created a shortfall of funds for seven of the twelve SIUs. This represents a \$49,000 gap among the seven accredited programs. The remaining five SIUs have continued to develop and are finding that the need for full-time or nearly full-time staff positions is the norm. The executive director and an administrative/case manager (2 FTE) are the positions supported by SIU funding. In some instances, this staffing expense is also supported through funds from the Center for Crime Victims' Services. Although the funding streams are combined, the development of the units has required more staff hours than what were required several years ago. The increased demand for funding the program support grants will likely impact the law enforcement grants by requiring a reduction in the funding level of those awards, or a reduction of the total number of awarded law enforcement grants, as determined by the SIU Grants Board.

Fiscal Year 2020 Budget Development Form - State's Attorneys & Sheriffs

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total
Special Investigations Units FY 2019 Approp	1,999,100			0	1
Subtotal of Increases/Decreases	0	0	0	0	
FY 2020 Governor Recommend	1,999,100	0	0	0	1

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2019

Run Time: 06:37 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	114,899	85,000	85,000	85,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	114,899	85,000	85,000	85,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
IT/Telecom Services and Equipment	0	1,100	1,100	1,100	0	0.0%
Travel	12,723	0	0	0	0	0.0%
Other Purchased Services	1,149	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	13,872	1,100	1,100	1,100	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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
Grants Rollup	1,850,400	1,913,000	1,913,000	1,913,000	0	0.0%
Budget Object Group Total: 3. GRANTS	1,850,400	1,913,000	1,913,000	1,913,000	0	0.0%
Total Expenses	1,979,172	1,999,100	1,999,100	1,999,100	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2019

Run Time: 06:37 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special investigative units

Fund Name	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 Funds	1,979,172	1,999,100	1,999,100	1,999,100	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	1,979,172	1,999,100	1,999,100	1,999,100	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2019
 Run Time: 06:41 AM

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

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		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						
Contr&3Rd Pty-Educ & Training	507350	34,474	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	80,425	84,000	84,000	84,000	0	0.0%
Total: Contracted and 3rd Party Service		114,899	85,000	85,000	85,000	0	0.0%
Total: 1. PERSONAL SERVICES		114,899	85,000	85,000	85,000	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		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					
ADS Allocation Exp.	516685	0	1,100	1,100	0	0.0%
Total: IT/Telecom Services and Equipment		0	1,100	1,100	0	0.0%

Report ID: VTPB-07
 Run Date: 01/14/2019
 Run Time: 06:41 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Other Purchased 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						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Licenses	516550	184	0	0	0	0	0.0%
Photocopying	517020	965	0	0	0	0	0.0%
Total: Other Purchased Services		1,149	0	0	0	0	0.0%

Rental Property		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						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

Travel		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-Inst-Meals-Emp	518020	4,638	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,738	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	348	0	0	0	0	0.0%
Total: Travel		12,723	0	0	0	0	0.0%

Total: 2. OPERATING		13,872	1,100	1,100	1,100	0	0.0%
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Budget Object Group: 3 GRANTS

Report ID: VTPB-07
 Run Date: 01/14/2019
 Run Time: 06:41 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

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	416,235	700,000	700,000	700,000	0	0.0%
Other Grants	550500	1,434,165	1,213,000	1,213,000	1,213,000	0	0.0%
Total: Grants Rollup		1,850,400	1,913,000	1,913,000	1,913,000	0	0.0%
Total: 3. GRANTS		1,850,400	1,913,000	1,913,000	1,913,000	0	0.0%
Total Expenses:		1,979,172	1,999,100	1,999,100	1,999,100	0	0.0%

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		1,979,172	1,999,100	1,999,100	1,999,100	0	0.0%
Federal Revenue Fund	22005		0	0	0	0	0	0.0%
Funds Total:			1,979,172	1,999,100	1,999,100	1,999,100	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTOR

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



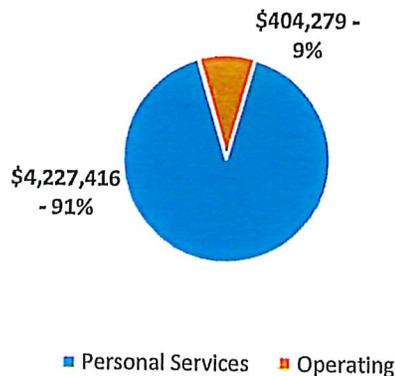
Department: 213040000 - Special investigative units

Budget Request Code	Fund	Justification	Est Amount
8737	10000	Law Enforcement Grants	\$700,000
8737	10000	Program Support	\$1,213,000
		Total	1,913,000

Department of State's Attorneys & Sheriffs
Vermont SHERIFFS
 FY 2020 Governor's Recommend Budget

MISSION: The Dept. of State's Attorneys and Sheriffs has the statutory responsibility to provide budgetary and administrative structure and oversight for the 14 State's Attorneys' offices and the 14 Sheriffs' offices in each Vermont county. Sheriffs are county-elected officials whose salaries and benefits are paid by the State GF under 32 VSA § 1182, providing law enforcement services for the State involving transporting prisoners, mentally-ill persons and juveniles who are in State custody. They are responsible for all criminal process deliveries, security services during high-risk hearings and trials, and law enforcement work including prevention, detection and investigation of crimes.

FY20 Sheriffs Budget
\$4,631,695 General Fund



SHERIFFS FY 2020 SUMMARY & HIGHLIGHTS

- General Fund increase 3.4%
- 40 positions: 14 Sheriffs; 25 Transport Deputies; 1 Executive Staff Assistant. Sheriffs receive budgetary, fiscal reporting, timesheets, invoices and administrative support from SAS central office staff.
- Pressures: There are not enough State Transport Deputies to conduct the number of requested court transports without the use of per diem staff. To improve the system of scheduling and transports with the courts, the Inmate Transportation Study Work Group recommended a dedicated Transport Deputy position as a coordinator, and the use of Transport Manager tracking system.
- The Sheriffs are requesting an increase in the per diem rate established by 32 V.S.A. §1591 (2)(A), from \$22 to \$24 to offset costs they incur relating to transports.
- The Sheriffs need reauthorization for the Per Diem Pilot monies, which was originally authorized under 2017 Budget Bill, section E.207(a)(3), for FY18 and FY19, at \$441,688. These funds support the work of the per diem deputy sheriffs who are also engaged in inmate transportation and prisoner extraditions.

SHERIFFS

The Vermont Constitution established our Sheriffs' positions (see Elections; Officers; Terms of Office § 43), elected by the voters of "their respective district", for a four-year term of office commencing February next after their election (§50).

In addition, the Vermont Statutes also confirm the establishment of a sheriff's department in each county:

- § 290. County sheriff's department:

(a) A sheriff's department is established in each county. It shall consist of the elected sheriff in each county, and such deputy sheriffs and supporting staff as may be appointed by the sheriff. Full-time employees of the sheriff's department, paid by the county, shall be county employees for all purposes but shall be eligible to join the State Employees Retirement System, provided the county shall pay the employer's share. The sheriff's department shall be entitled to utilize all State services available to a town within the county.

In addition to law enforcement duties required of the Sheriffs, a statutory review of the assignments given to the Sheriffs include:

- 12 VSA 691: serving civil or criminal process
- 12 VSA 696: receive, execute and return writs or precept
- 13 VSA 4948: serving warrants
- 13 VSA 7554: electronic monitoring (Windham Co)
- 15 VSA 800: child support enforcement
- 16 VSA 1125: ex officio truant officers
- 18 VSA 617: assistance to local health officer
- 20 VSA 27: auxiliary state police in emergencies
- 20 VSA 1847: assistance in missing persons, search rescue missions
- 20 VSA 2053: assistance in supporting uniform criminal recordkeeping and checks
- 20 VSA 2221: governor-called assistance for preservation of public peace
- 21 VSA 225: serve VOSHA citations or WC misclassification citations
- 24 VSA 299: general reference to peace officer
- 24 VSA 296: transportation of prisoners
- 24 VSA 307: employment of deputy sheriffs

In addition, the Sheriffs are included in statutorily-established councils, boards and panels:

Racial Disparities in the Criminal and Juvenile Justice System Advisory Panel

Governor's Opioid Council

Vermont Communications Board

Governor's Emergency Preparedness Advisory Council

Vermont Criminal Justice Training Council

Governor's Snowmobile Council

Law Enforcement Advisory Board

Animal Cruelty Investigation Advisory Board

Vermont Enhanced E-911 Board

24 VSA 290 outlines the Sheriffs' work in the transportation of prisoners:

"Full-time deputy sheriffs whose primary responsibility is transportation of prisoners and persons with a mental condition or psychiatric disability shall be paid by the State of Vermont. The appointment of such deputies and their salary shall be approved by the Governor or his or her designee. The Executive Committee of the Vermont Sheriffs Association and the Executive Director of the Department of State's Attorneys and Sheriffs shall jointly have authority for the assignment of position locations in the counties of State-paid deputy sheriffs and shall review the county location assignments periodically for efficient use of resources"; and,

24 VSA 296: "All commitments to a State correctional facility or to any other place named by the Commissioner of Corrections or committing court shall be made by any sheriff, deputy sheriff, State Police officer, police officer, or constable in the State, or the Commissioner of Corrections or his or her authorized agent."

Sheriffs employ both State-paid Deputy Sheriffs ("State Transport Deputies", or "State-paid Deputies"), and non-State employees Deputy Sheriffs that work directly for the Sheriff's local department as either permanent or per diem deputies. These non-State employees assist the Sheriff with the many and wide-ranging work tasks, (see above), and in fulfilling the Sheriff's private contracts for services.

A sheriff may appoint persons as deputy sheriffs to serve civil process, including child support enforcement as provided in 15 V.S.A. § 800, whom the sheriff shall train and supervise. Such deputies need not be qualified law enforcement officers, but if not so qualified shall not have arrest powers, and shall not carry firearms in performance of their duties in serving civil process.

In addition, the statute provides that "The powers of deputy sheriffs with respect to criminal matters and the enforcement of the law may be exercised statewide."

Prisoner Transport Process

As 24 VSA 290 outlines the Sheriffs' work in the transportation of prisoners:

"Full-time deputy sheriffs whose primary responsibility is transportation of prisoners and persons with a mental condition or psychiatric disability shall be paid by the State of Vermont." The Sheriffs and the Court staff manage and coordinate the movement of prisoners to and from the courts from the correctional centers; and with DMH for the movement of persons with mental or psychiatric disability to and from various facilities."

²Note: The Sheriffs have been disparaged for their contract-services work, despite the fact that this "public-private" enterprise for the Sheriff departments was specifically conceived and authorized by the Vermont Legislature under 24 VSA 291, 32 VSA 1591 and 32 VSA 3109. The contracts include services "with the State of Vermont, an agency of the United States, one or more towns within or without the county, or any nongovernmental entity, to provide law enforcement or other related services including security services, central dispatching for police, fire, or ambulance services, and centralized support services". Specific salary and reimbursement rates are established for this work, including 24 VSA 291a allowing the sheriff to charge contracts up to 5% "for administration of the contract and related services", which is similar to the Indirect Cost Rates (often above 20%) charged by State departments to federal grants for the oversight, administration, review and compliance with the grant terms. This money helps support the operations and staffing for the Sheriff's operations.

Note: The work that the Sheriffs and Deputy Sheriffs perform for the Courts in transport work is not similar to the work that the DOC Transport Team is performing for the movement of prisoners to other facilities or medical appointments.

System Pressures and Other Concerns:

- We have a 14 County Court System, (some with additional courts), and 25 Transport Deputies to service all the Transport Orders. The Sheriffs are 'supplementing the labor supply' with their Per Diem Deputies and own Deputies.
- Vermont, like most labor markets, is having a difficult time filling vacant positions. Law enforcement agencies, in particular, are struggling to recruit and retain certified law enforcement staff. According to Police Chief magazine, "a recruitment crisis is at hand for law enforcement, especially since millennials are far less likely to stay in a job until retirement. As veteran officers retire, and younger officers move between agencies or careers, a critical employee gap seems likely." Research in 2009 showed that only 50% of adult workers surveyed at the time had been at their job for more than five years; and it is estimated that many workers will now have 10-14 jobs before they are 40 years old.

Budget Requests for FY20

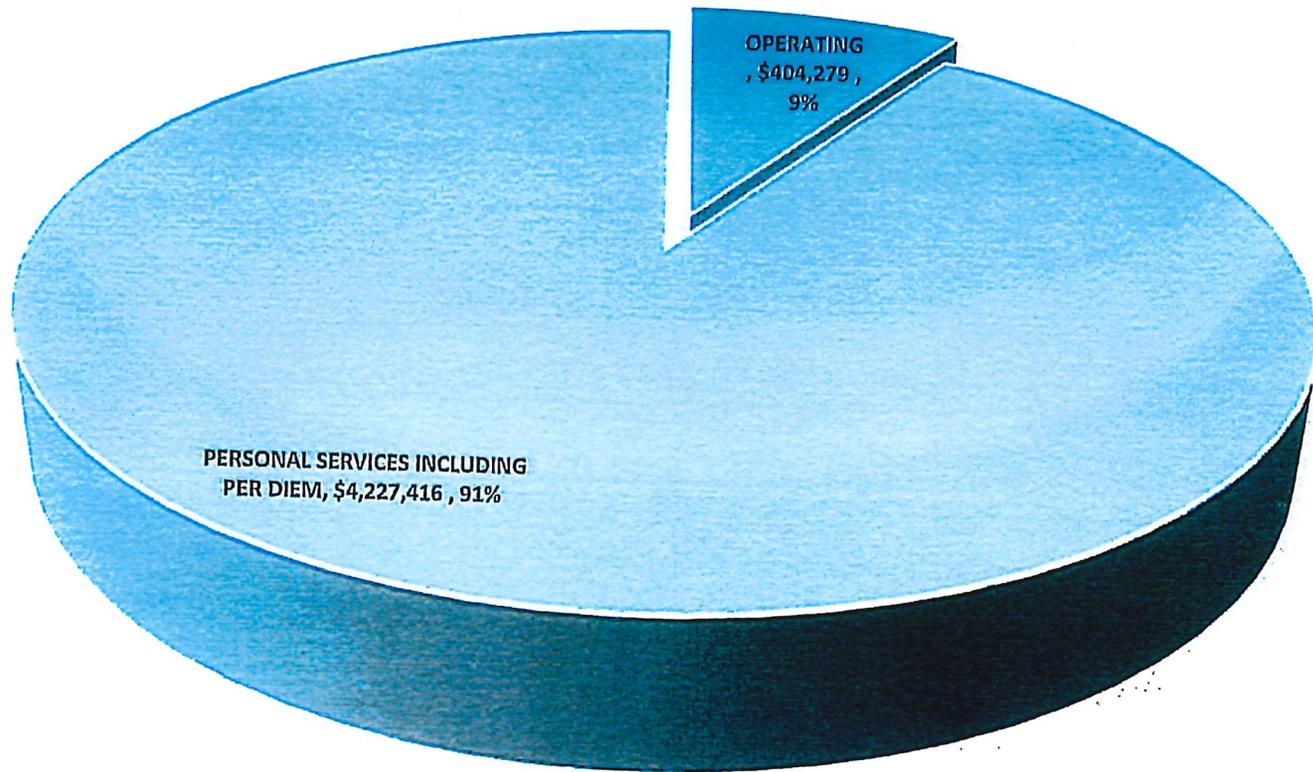
The Sheriffs are not asking for any additional funding from the Administration's proposed budget. However, the Sheriffs are requesting the per diem rate established by 32 V.S.A. §1591 (2)(A), increase the rate, from \$22 to \$24, to offset costs they incur relating to transports. The Department believes that we can accommodate this increase within the proposed FY20 budget.

Budget Note: The per diem pilot language that was originally authorized under 2017 Budget Bill, section E.207(a)(3), for FY18 and FY19, at \$441,688 has expired. The Department is scheduled to receive \$356,326 in our FY20 budget. These funds support the work of the per diem deputy sheriffs who are also engaged in inmate transportation and prisoner extraditions. This is reduction in per diem money of \$85,362. We anticipate being manage the per diem budget within these reduced monies.

Proposed Efficiencies

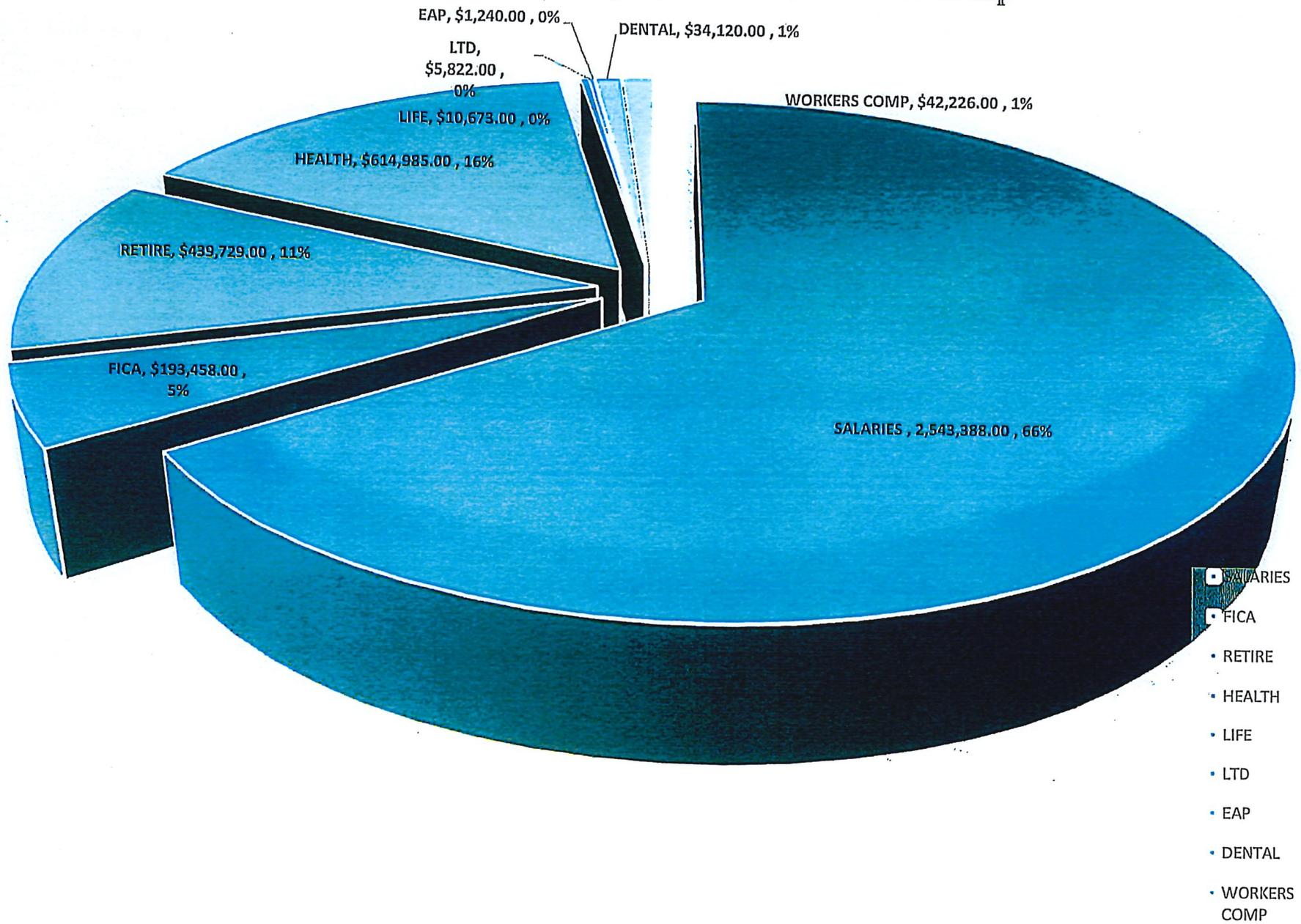
- The Department of SAS and the Sheriffs have agreed that each Sheriff's Department needs to use the automated program Transport Manager. This will help with data collection and analysis, as well as budgeting, invoicing and projecting expenditures.
- The Sheriffs and the Courts should each identify and assign a Scheduling Liaison (and backup personnel) in order to avoid scrambling to find available staffing for transports.
- The Courts should examine their system to determine if certain counties are more organized and successful in their transport requests and scheduling, and if so, what makes their system work more efficiently.
- It would be very helpful if the judges would take into account the significant costs to Vermont taxpayers when the private defense counselors' clients are moved to the head of the schedule, while staff from the Sheriff's Department (on the taxpayers' expense) are waiting with prisoners.

FY20 Sheriffs Budget -
\$4,631,695

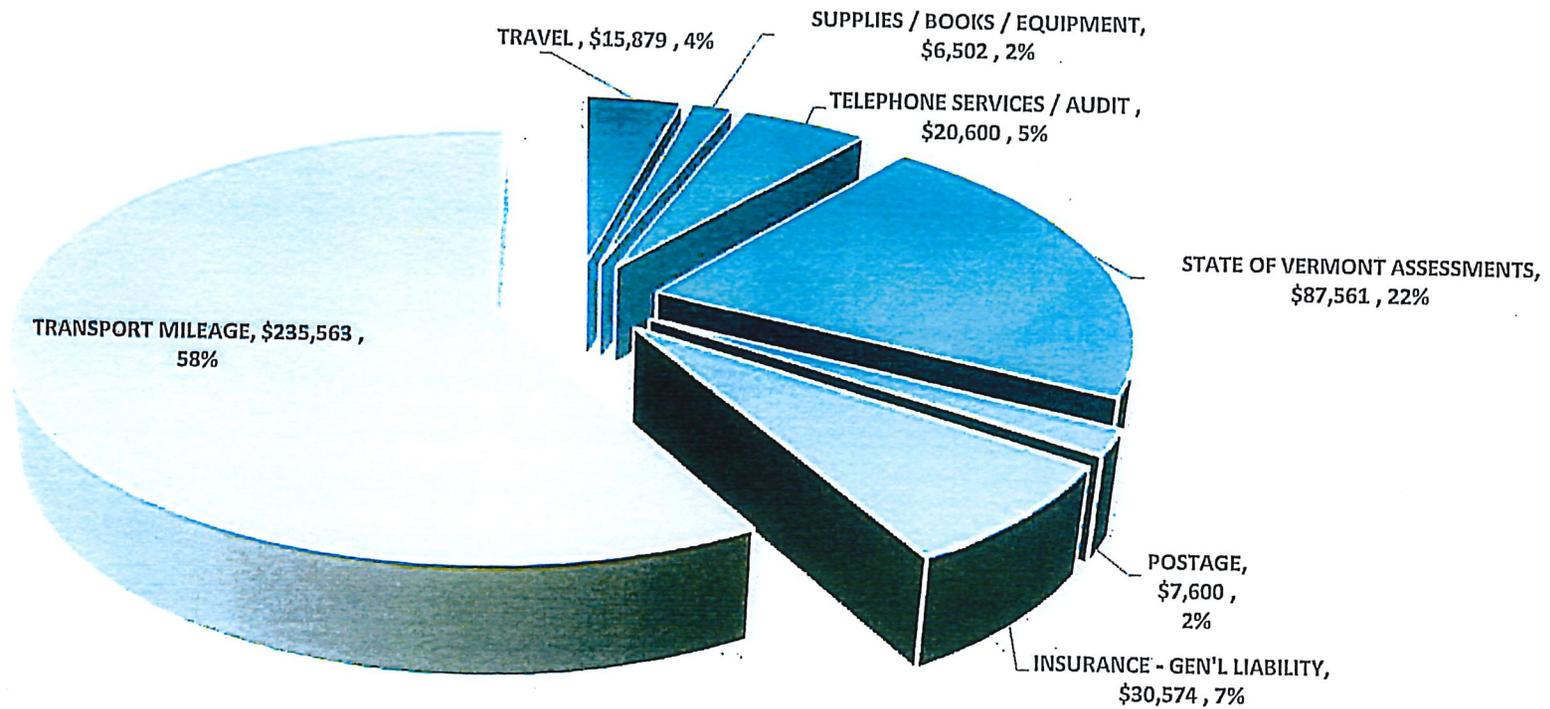


- OPERATING
- PERSONAL SERVICES INCLUDING PER DIEM

FY20 Sheriffs Salaries, Wages, Benefits, Workers Comp



FY20 Sheriffs Operating Expenses



- TRAVEL
- SUPPLIES / BOOKS / EQUIPMENT
- TELEPHONE SERVICES / AUDIT
- STATE OF VERMONT ASSESSMENTS
- POSTAGE

Fiscal Year 2020 Budget Development Form - State's Attorneys & Sheriffs

Sheriffs FY 2019 Approp	4,507,362	0	0	0	4,507,362
Net Increase to Salary & Benefits	115,677				115,677
Net Increase to Per Diem	18,168				18,168
Net Increase to IT/Telecom Services and Equipment	5,685				5,685
Net Increase to Other Purchased Services	2,971				2,971
Net Increase to Travel	11,000				11,000
Subtotal of Increases/Decreases	153,501	0	0	0	153,501
FY 2020 Governor Recommend	4,660,863	0	0	0	4,660,863

FY 2020				
DEPARTMENT PROGRAM PROFILE				
DEPARTMENT: SHERIFFS				
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Total funds \$\$	Authorized positions
FY 2018 Estimated Expenditures	The Sheriffs provide specialized law enforcement work involving the transportation of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont.	4,494,407.00	4,494,407.00	40
FY 2019 Budget Request		4,507,362.00	4,507,362.00	40
FY 2020 Budget Request		4,660,863.00	4,660,863.00	40
	Department Total			
FY 2018 Expenditures		4,367,942.00	4,367,942.00	40
FY 2019 Estimated Expenditures		4,507,362.00	4,507,362.00	40
FY 2020 Budget Request		4,660,863.00	4,660,863.00	40

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2019
 Run Time: 06:44 AM

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

Organization: 213020000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	2,472,723	2,491,522	2,491,522	2,543,388	51,866	2.1%
Fringe Benefits	1,256,851	1,278,442	1,278,442	1,342,253	63,811	5.0%
Contracted and 3rd Party Service	19,459	3,617	3,617	3,617	0	0.0%
PerDiem and Other Personal Services	281,997	338,158	338,158	356,326	18,168	5.4%
Budget Object Group Total: 1. PERSONAL SERVICES	4,031,030	4,111,739	4,111,739	4,245,584	133,845	3.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
Equipment	22,498	2,536	2,536	2,536	0	0.0%
IT/Telecom Services and Equipment	104,960	91,876	91,876	97,561	5,685	6.2%
Travel	208,161	251,442	251,442	262,442	11,000	4.4%
Supplies	3,318	3,966	3,966	3,966	0	0.0%
Other Purchased Services	11,148	45,203	45,203	48,174	2,971	6.6%
Other Operating Expenses	600	600	600	600	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	35	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	350,719	395,623	395,623	415,279	19,656	5.0%
Total Expenses	4,381,749	4,507,362	4,507,362	4,660,863	153,501	3.4%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2019

Run Time: 06:44 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Fund Name	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 Funds	4,367,942	4,507,362	4,507,362	4,660,863	153,501	3.4%
IDT Funds	13,806	0	0	0	0	0.0%
Funds Total	4,381,749	4,507,362	4,507,362	4,660,863	153,501	3.4%

Position Count				40		
FTE Total				39.8		

Report ID: VTPB-07
 Run Date: 01/11/2019
 Run Time: 02:27 PM

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

Organization: 213020000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		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						
Classified Employees	500000	2,464,026	0	0	0	0	0.0%
Exempt	500010	0	2,477,032	2,477,032	2,528,898	51,866	2.1%
Overtime	500060	8,697	14,490	14,490	14,490	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		2,472,723	2,491,522	2,491,522	2,543,388	51,866	2.1%

Fringe Benefits		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						
FICA - Classified Employees	501000	179,223	0	0	0	0	0.0%
FICA - Exempt	501010	0	189,494	189,494	193,458	3,964	2.1%
Health Ins - Classified Empl	501500	590,449	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	615,623	615,623	614,985	(638)	-0.1%
Retirement - Classified Empl	502000	385,623	0	0	0	0	0.0%
Retirement - Exempt	502010	0	382,431	382,431	439,729	57,298	15.0%
Dental - Classified Employees	502500	36,504	0	0	0	0	0.0%
Dental - Exempt	502510	0	32,480	32,480	34,120	1,640	5.0%
Life Ins - Classified Empl	503000	7,576	0	0	0	0	0.0%

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

Organization: 2130200000 - Sheriffs

Fringe Benefits		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						
Life Ins - Exempt	503010	0	10,453	10,453	10,673	220	2.1%
LTD - Classified Employees	503500	5,469	0	0	0	0	0.0%
LTD - Exempt	503510	0	5,583	5,583	5,822	239	4.3%
EAP - Classified Empl	504000	1,181	0	0	0	0	0.0%
EAP - Exempt	504010	0	1,200	1,200	1,240	40	3.3%
Workers Comp - Ins Premium	505200	50,825	41,178	41,178	42,226	1,048	2.5%
Total: Fringe Benefits		1,256,851	1,278,442	1,278,442	1,342,253	63,811	5.0%

Contracted and 3rd Party Service		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						
Contr&3Rd Pty-Educ & Training	507350	5,118	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	365	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	13,976	3,617	3,617	3,617	0	0.0%
Total: Contracted and 3rd Party Service		19,459	3,617	3,617	3,617	0	0.0%

PerDiem and Other 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
Description	Code						
Per Diem, Crt Sys, Sheriff Svc	506099	0	338,158	338,158	338,158	0	0.0%

Report ID: VTPB-07
 Run Date: 01/11/2019
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State of Vermont
 FY2020 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

PerDiem and Other 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
Description	Code						
Other Pers Serv	506200	281,997	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		281,997	338,158	338,158	338,158	0	0.0%
Total: 1. PERSONAL SERVICES		4,031,030	4,111,739	4,111,739	4,227,416	115,677	2.8%

Budget Object Group: 2. OPERATING

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	18,872	0	0	0	0	0.0%
Office Equipment	522410	3,626	2,536	2,536	2,536	0	0.0%
Total: Equipment		22,498	2,536	2,536	2,536	0	0.0%

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						
It Intsvccost-Vision/Isdassess	516671	48,616	39,184	39,184	29,963	(9,221)	-23.5%
ADS Centrex Exp.	516672	11,913	10,000	10,000	10,000	0	0.0%
It Inter Svc Cost User Support	516678	0	7,759	7,759	7,759	0	0.0%

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

Organization: 2130200000 - Sheriffs

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						
ADS Allocation Exp.	516685	44,431	34,933	34,933	49,839	14,906	42.7%
Total: IT/Telecom Services and Equipment		104,960	91,876	91,876	97,561	5,685	6.2%

Other Operating Expenses		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						
Single Audit Allocation	523620	600	600	600	600	0	0.0%
Total: Other Operating Expenses		600	600	600	600	0	0.0%

Other Purchased 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						
Insurance Other Than Empl Bene	516000	208	276	276	285	9	3.3%
Insurance - General Liability	516010	5,242	6,105	6,105	30,289	24,184	396.1%
Telecom-Mobile Wireless Data	516623	205	0	0	0	0	0.0%
Telecom-Telephone Services	516652	852	10,000	10,000	10,000	0	0.0%
Photocopying	517020	378	0	0	0	0	0.0%
Postage	517200	4,263	7,600	7,600	7,600	0	0.0%
Human Resources Services	519006	0	21,222	21,222	0	(21,222)	-100.0%

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

Organization: 213020000 - Sheriffs

		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						
Other Purchased Services							
Total: Other Purchased Services		11,148	45,203	45,203	48,174	2,971	6.6%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Property and Maintenance							
Repair & Maint - Office Tech	513010	35	0	0	0	0	0.0%
Total: Property and Maintenance		35	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
Description	Code						
Rental Property							
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		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
Description	Code						
Supplies							
Office Supplies	520000	2,220	3,466	3,466	3,466	0	0.0%

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

Organization: 2130200000 - Sheriffs

		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
Supplies							
Description	Code						
Fire, Protection & Safety	520590	1,093	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	5	500	500	500	0	0.0%
Total: Supplies		3,318	3,966	3,966	3,966	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
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	128	6,479	6,479	6,479	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	198,579	235,563	235,563	235,563	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,515	3,400	3,400	3,400	0	0.0%
Travel-Inst-Meals-Nonemp	518320	126	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,813	5,000	5,000	5,000	0	0.0%
Total: Travel		208,161	251,442	251,442	251,442	0	0.0%

Total: 2. OPERATING		350,719	395,623	395,623	404,279	8,656	2.2%
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Total Expenses:		4,381,749	4,507,362	4,507,362	4,631,695	124,333	2.8%
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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	4,367,942	4,507,362	4,507,362	4,631,695	124,333	2.8%
Inter-Unit Transfers Fund	21500	13,806	0	0	0	0	0.0%
Funds Total:		4,381,749	4,507,362	4,507,362	4,631,695	124,333	2.8%
Position Count					40		
FTE Total					39.8		

Report ID : VTPB - 14
 Run Date : 01/11/2019
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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

213020000-Sheriffs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1	1	75,550	9,914	5,779	91,243
257057	90610P - Sheriff-Bennington	1	1	83,385	41,274	6,379	131,038
257058	90620P - Sheriff-Caledonia	1	1	83,385	41,274	6,379	131,038
257059	90630P - Sheriff-Chittenden	1	1	88,242	34,366	6,751	129,359
257060	90640P - Sheriff-Essex	1	1	83,385	41,274	6,379	131,038
257061	90650P - Sheriff-Franklin	1	1	83,385	35,019	6,379	124,783
257062	90660P - Sheriff-Grand Isle	1	1	75,550	18,254	5,779	99,583
257063	90670P - Sheriff-Lamoille	1	1	83,385	41,274	6,379	131,038
257064	90680P - Sheriff-Orange	1	1	83,385	27,532	6,379	117,296
257065	90690P - Sheriff-Orleans	1	1	75,550	25,039	5,779	106,368
257066	90700P - Sheriff-Rutland	1	1	83,385	19,191	6,379	108,955
257067	90710P - Sheriff-Washington	1	1	83,385	27,532	6,379	117,296

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State of Vermont
 FY2020 Governor's Recommended Budget
 Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257068	90720P - Sheriff-Windham	1	1	83,385	38,269	6,379	128,033
257069	90730P - Sheriff-Windsor	1	1	83,385	35,019	6,379	124,783
257070	94560E - Deputy Sheriff	1	1	63,045	16,759	4,823	84,627
257071	94560E - Deputy Sheriff	1	1	52,407	34,790	4,009	91,206
257072	94560E - Deputy Sheriff	1	1	63,045	31,355	4,823	99,223
257073	94560E - Deputy Sheriff	1	1	42,942	23,559	3,285	69,786
257074	94560E - Deputy Sheriff	1	1	59,634	13,367	4,562	77,563
257076	94560E - Deputy Sheriff	1	1	48,443	33,959	3,705	86,107
257077	94560E - Deputy Sheriff	1	1	57,108	35,773	4,369	97,250
257078	94560E - Deputy Sheriff	1	1	51,709	11,708	3,956	67,373
257079	94560E - Deputy Sheriff	1	1	42,942	18,213	3,285	64,440
257080	94560E - Deputy Sheriff	1	1	56,347	35,615	4,311	96,273
257081	94560E - Deputy Sheriff	1	1	59,634	36,303	4,562	100,499
257083	94560E - Deputy Sheriff	1	1	52,407	20,194	4,009	76,610

Report ID : VTPB - 14
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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257084	94560E - Deputy Sheriff	1	1	54,093	32,137	4,138	90,368
257085	94560E - Deputy Sheriff	1	1	52,407	20,194	4,009	76,610
257094	94560E - Deputy Sheriff	1	1	57,108	12,837	4,369	74,314
257103	94560E - Deputy Sheriff	1	1	50,699	29,040	3,878	83,617
257104	00500B - Executive Staff Assistant	0.8	1	39,834	28,581	3,048	71,463
257131	94560E - Deputy Sheriff	1	1	50,699	34,433	3,878	89,010
257132	94560E - Deputy Sheriff	1	1	47,600	27,528	3,641	78,769
257133	94560E - Deputy Sheriff	1	1	50,699	34,433	3,878	89,010
257134	94560E - Deputy Sheriff	1	1	56,347	15,959	4,311	76,617
257135	94560E - Deputy Sheriff	1	1	59,634	8,012	4,562	72,208
257136	94560E - Deputy Sheriff	1	1	53,373	34,992	4,083	92,448
257137	94560E - Deputy Sheriff	1	1	55,569	35,452	4,251	95,272
257138	94560E - Deputy Sheriff	1	1	52,407	11,854	4,009	68,270
257139	94560E - Deputy Sheriff	1	1	50,024	34,291	3,826	88,141

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		39.8	40	2,528,898	1,106,569	193,458	3,828,925

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	39.8	40	2,528,898	1,106,569	193,458	3,828,925
Total		39.80	40	2,528,898	1,106,569	193,458	3,828,925

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

No. 85
2017

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(2) Arraignments shall be in person and shall be on the record and shall not be performed by video conferencing or other electronic means unless the defendant consents. Notwithstanding this subdivision, video conferencing may be used to effect the appearance of the defendant at status conferences, calendar calls, and other proceedings where the presence of the defendant is not required by this rule.

Sec. E.204.2 [DELETED]

Sec. E.207 SHERIFFS' HOURLY PAYMENT PILOT

(a)(1) Notwithstanding any provision of 32 V.S.A. § 1591(2)(A) to the contrary, during fiscal years 2018 and 2019 the Executive Director of the Department of State's Attorneys and Sheriffs shall set rates not to exceed \$22 per hour for deputy sheriffs that provide necessary assistance in arresting or transporting prisoners, juveniles, or persons with mental illness. In addition to the rate established in this subdivision, a sheriff's department shall be reimbursed for the actual costs for Social Security and Medicare taxes, workers' compensation premiums, unemployment contributions, and other reasonable expenses, provided the costs are attributable to the services

No. 85
2017

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(3) The amounts paid pursuant to this subsection shall not exceed \$441,688 in fiscal year 2018 or 2019.

(b) On or before January 15, 2019, the Executive Director of the Department of State's Attorneys and Sheriffs shall submit a written report to the House and Senate Committees on Judiciary and on Appropriations as to the actual monies spent pursuant to this section, the impact on prison transport and the Departmental budget, and any specific recommendations for statutory changes and budget expenditures for the following fiscal years.

Sec. E.208 Public safety – administration

(a) The Commissioner of Public Safety is authorized to enter into a performance-based contract with the Essex County Sheriff's Department to provide law enforcement service activities agreed upon by both the Commissioner of Public Safety and the Sheriff.

Sec. E.209 Public safety – state police

(a) Of this appropriation, \$35,000 in special funds shall be available for snowmobile law enforcement activities and \$35,000 in general funds shall be available to the Southern Vermont Wilderness Search and Rescue Team, which



Vermont Dept. of State's Attorneys and Sheriffs
110 State Street, Montpelier, Vermont 05633

Memorandum

To: House and Senate Committees on Judiciary and Appropriations

From: John F. Campbell, Esq., Executive Director

Date: 1/14/19

Re: Legislative report required in 2017 Budget Act

In accordance with 2017 Act 85 (H542) the Dept. of State's Attorneys and Sheriffs (SAS) is required to submit a report by January 15, 2019, to wit:

Sec. E.207 SHERIFFS' HOURLY PAYMENT PILOT

(a)(1) Notwithstanding any provision of 32 V.S.A. § 1591(2)(A) to the contrary, during fiscal years 2018 and 2019 the Executive Director of the Dept. of State's Attorneys and Sheriffs shall set rates not to exceed \$22 per hour for deputy sheriffs that provide necessary assistance in arresting or transporting prisoners, juveniles, or persons with mental illness. In addition to the rate established in this subdivision, a sheriff's Dept. shall be reimbursed for the actual costs for Social Security and Medicare taxes, workers' compensation premiums, unemployment contributions, and other reasonable expenses, provided the costs are attributable to the services provided, documented in a manner required by the Executive Director, and approved by the Executive Director.

(2) A law enforcement officer shall not receive compensation pursuant to this subsection if otherwise compensated for the hours during which transportation services are performed.

(3) The amounts paid pursuant to this subsection shall not exceed \$441,688 in fiscal year 2018 or 2019.

(b) On or before January 15, 2019, the Executive Director of the Department of State's Attorneys and Sheriffs shall submit a written report to the House and Senate Committees on Judiciary and on Appropriations as to the actual monies spent pursuant to this section, the impact on prison transport and the Departmental budget, and any specific recommendations for statutory changes and budget expenditures for the following fiscal years.

This report provides information on the following: (I) Overview of the statutory language relating to sheriffs and transportation work; (II) Actual monies spent and Impact to Department budget pursuant to this section; (III) Impact on Prison Transport; (IV) Specific recommendations for statutory change and budget expenditures for the following FYs.

I: Overview:

The statute also establishes a ‘not to exceed’ rate of \$22/hr. for per diem billing, but allows for the sheriff to be reimbursed for “Social Security and Medicare taxes, workers’ comp, unemployment contributions, and other reasonable expenses, provided the costs are attributable to the services provided, documented in a manner required by the Executive Director and approved by the Executive Director”. The Sheriffs are annually required to submit their worksheet with costs for review and approval. Their rates, as approved by the SAS Executive Director for FY18 and FY19 are as follows (FY17 included for historical reference):

	FY17 rate	FY18 rate	FY19 rate
ADDISON	\$20.20	\$24.85	\$24.85
BENNINGTON	\$20.28	\$24.79	\$24.79
CALEDONIA	\$20.74	\$25.39	\$25.39
CHITTENDEN	\$20.32	\$24.85	\$24.86
ESSEX	\$18.00	\$23.68	\$25.07
FRANKLIN	\$20.83	\$25.01	\$25.03
GRAND ISLE	\$20.56	\$24.97	\$26.16
LAMOILLE	\$20.18	\$24.66	\$24.66
ORANGE	\$20.82	\$24.86	\$24.68
ORLEANS	\$20.87	\$25.14	\$25.14
RUTLAND	\$20.65	\$24.81	\$24.81
WASHINGTON	\$20.29	\$24.90	\$25.71
WINDHAM	\$20.71	\$26.23	\$26.42
WINDSOR	\$20.45	\$24.90	\$24.78

24 VSA §367 (c)(1) allows the Department to monitor the sheriff’s transport budget: “The Executive Director shall monitor the sheriff’s transport budget and report to the sheriffs on a monthly basis the status of the budget. He or she shall provide centralized support services for the State’s Attorneys and sheriffs with respect to budgetary planning, training, and office management, and perform such other duties as the Executive Committee directs. The Executive Director may employ clerical staff as needed to carry out the functions of the Department”.

III. Impact on Prisoner Transport:

This November 2018, the Inmate Transportation Study Report was submitted to the House and Senate from Matt D’Agostino of the Vermont Dept. of Corrections. The study committee consisted of representatives from the key stakeholder groups: Matt D’Agostino, Financial Director, Dept. of Corrections; Karen Godnick Barber, General Counsel, Dept. of Mental Health; Cullen Bullard, Director of Classification, Dept. of Corrections; John Campbell, Executive Director, Dept. of State’s Attorneys

Notes: The data, below, outlines the FY18 full year, and the FY19 Year-to-Date for Transports. Note that Essex and Grand Isle Counties have no State Deputies, so they are fully reliant on Per Diems. Lamoille has experienced significant turnover in the State Deputy position with attrition to other departments that offer better retirement systems, and in FY19, (currently), the State Deputy is at the Training Academy for law enforcement certification.

Sheriffs Transport Data
 FY18 (July 1, 2017-June 30, 2018)

County	Total number of Transports	# Criminal Transports	# Juvenile Transports	# Mental Health Transports	Warrant Lodging	Mitt Lodging	# of State Deputies by Co.	Utilization of State Deputies	Utilization of Per Diem Deputies	Per Diem Costs	Mileage Costs
Addison	148	107	9	0	11	21	1	50.94%	49.06%	\$10,082.92	\$10,766.71
Bennington	674	554	3	0	27	89	2	22.13%	77.87%	\$50,200.75	\$38,419.24
Caledonia	469	445	0	0	5	19	2	88.06%	11.94%	\$2,749.57	\$6,792.22
Chittenden	1204	920	79	3	161	3	6	81.19%	18.81%	\$35,918.38	\$21,612.71
Essex	50	50	0	0	0	0	0	1.41%	98.59%	\$9,301.93	\$6,021.04
Franklin	638	583	20	0	7	27	2	45.05%	54.95%	\$27,401.90	\$9,444.95
Grand Isle	30	27	3	0	0	0	0	0.00%	100.00%	\$5,420.68	\$1,495.34
Lamoille	156	124	9	0	14	10	1	28.06%	71.94%	\$29,172.00	\$14,622.58
Orange	88	75	4	0	2	7	1	25.37%	74.63%	\$15,964.10	\$10,265.85
Orleans	481	473	1	0	5	2	2	65.29%	34.71%	\$16,774.79	\$3,352.90
Rutland	982	811	0	22	52	96	2	91.50%	8.50%	\$4,508.03	\$5,384.33
Washington	524	344	8	0	59	100	2	45.65%	54.35%	\$38,337.19	\$23,130.13
Windham	762	533	0	39	181	9	2	78.04%	21.96%	\$15,744.58	\$28,151.36
Windsor	628	582	1	0	9	36	2	81.40%	18.60%	\$14,106.18	\$21,525.22
	6834									\$275,683.00	\$200,984.58

FY19 (July 1, 2018-June 30, 2019)

County	Total # Transports	# Criminal Transports	# Juvenile Transports	# Mental Health Transports	Warrant Lodging	Mitt Lodging	# State Deputies by County	% Use State Deputies	% Use Per Diems	Per Diem Costs	Mileage Costs
Addison	77	52	3	0	6	16	1	67.93%	32.07%	\$3,578.43	\$5,453.79
Bennington	311	233	1	1	24	52	2	53.25%	46.75%	\$17,427.43	\$17,275.86
Caledonia	204	188	0	0	8	8	2	86.70%	13.30%	\$2,208.96	\$4,672.47
Chittenden	527	423	37	1	43	23	6	72.62%	27.38%	\$23,334.15	\$7,304.92
Essex	13	10	1	0	0	2	0	0.00%	100.00%	\$2,675.84	\$876.35
Franklin	291	266	4	0	3	18	2	46.33%	53.67%	\$12,979.18	\$4,569.09
Grand Isle	13	12	0	0	0	1	0	0.00%	100.00%	\$1,749.73	\$602.76
Lamoille	62	41	0	0	13	8	1	12.78%	87.22%	\$14,005.01	\$5,979.91
Orange	10	10	0	0	0	0	1	10.00%	90.00%	\$1,135.67	\$1,135.67