

VERMONT DEPARTMENT OF STATE'S ATTORNEYS AND SHERIFFS FISCAL YEAR 2017 **SHERIFFS** BUDGET PRESENTATION

Mission Statement

Sheriffs are elected, county officials responsible for court support services and policing. They 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. They must act as liaisons between the court, the Department of Corrections, and other agencies, and are responsible for the service of all criminal process delivered to their departments. They provide security services during high risk hearings or trials. They also provide general law enforcement services, including the detection and investigation of crime. The Sheriffs strive to provide professional and high quality law enforcement services, including timely, cost-effective custodial transport.

As elected officials, it is up to each individual Sheriff to determine which programs and services they provide to the communities they serve. Each sheriff views their job as “developing, managing, resourcing and directing an organization that is available to the county and supports the daily and emergency needs of Vermont in a professional and cost effective manner.”

Description of Department

Each Sheriff is independently elected by the voters in each of Vermont's fourteen counties. Their election is provided for in the Vermont Constitution, Article II, Sections 43 and 50. Their powers and duties are set forth in Title 24 V.S.A. Ch. 5. The Department of State's Attorneys and Sheriffs was formed by 24 V.S.A. § 367 to provide a unitary administrative and budgetary structure for the fourteen State's Attorneys and for the fourteen Sheriffs. The State's Attorneys and Sheriffs share a single Executive Director who administers their respective budgets, the Special Investigation Units (SIUs) budgets, and who provides centralized support services. The Sheriffs have 25 transport deputies. These deputies are state-paid pursuant to 24 V.S.A. §290(b).

Core Services and Programs

CUSTODIAL TRANSPORTS

The Sheriffs provide specialized law enforcement services in transporting prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. In Fiscal Year 2013, at the direction of the legislature, the Sheriffs developed and began implementing an online transport scheduling and tracking program for these transports. The purpose is to collect data on key performance measures and to maximize the efficiency of the transport program. Because Vermont uses its statewide prison system for pretrial detention (as opposed to county jails roughly co-located with courthouses), there is a high demand for long distance in-state transports of pretrial detainees from prisons to court appearances. The online transport scheduling and tracking system has assisted the sheriffs in meeting this demand as efficiently as possible, specifically by maximizing the occupancy of transport vehicles as they travel around the state.

Key Budget Issue

Deputy Sheriff Overtime

In FY16, the Legislature appropriated the sum of \$100,000 to pay for overtime costs when deputy sheriffs are required to transport prisoners in excess of eighty hours per pay period. Of the \$100,000 overtime fund, \$85,510 was taken during the FY16 “labor savings” initiative, leaving an effective FY16 overtime fund balance of \$14,490. The FY17 Governor’s Recommended Budget continues to fund deputy sheriff overtime at the reduced \$14,490 level. This amount is insufficient to fairly and adequately compensate state-paid deputy sheriffs when court schedules and prisoner transport demands require them to work overtime.

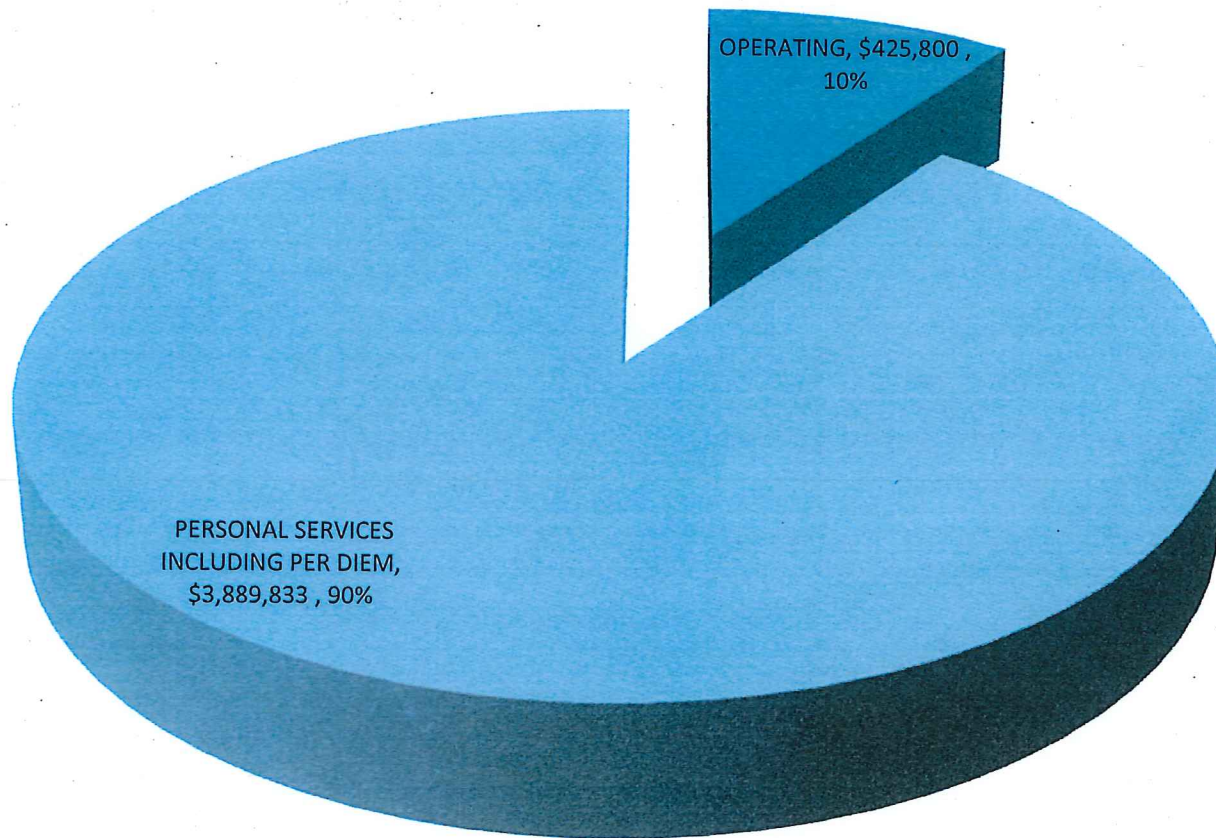
Aside from this issue, the FY17 budget is simply a 1% increase based upon routine inflation in benefits and cost of living adjustments.

Fiscal Year 2017 Budget Development Form - SHERIFFS

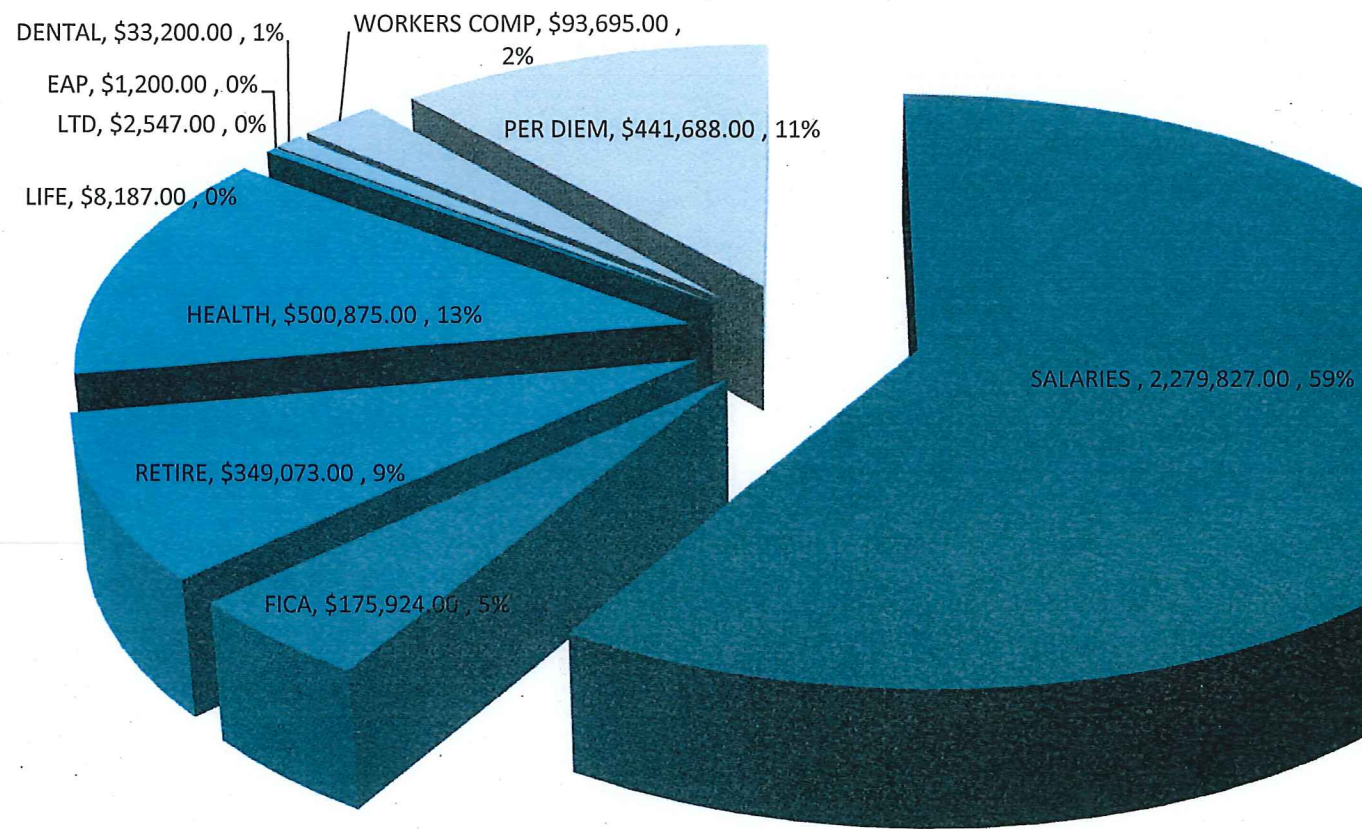
	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 SHERIFFS FY 2016 Approp	4,272,502					4,272,502
Net Increase for Salary and Benefits	59,207					59,207
Net Increase Contracted and 3rd Party Services	3,617					3,617
Net Increase Per Diem and other Personal Services	0					0
Net Decrease IT/TELECOM Services and Equipment	(17,369)					(17,369)
Net Decrease Other Operating	0					0
Net Increase Other Purchased Services	(2,324)					(2,324)
						0
						0
						0
						0
						0
	43,131	0	0	0	0	43,131
FY 2017 Governor Recommend	4,315,633	0	0	0	0	4,315,633

FY 2017								
DEPARTMENT PROGRAM PROFILE								
DEPARTMENT:SHERIFFS								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions
	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.							
FY 2015 expenditures		3,960,487					3,960,487	40
FY 2016 estimated expenditures		4,272,502					4,272,502	40
FY 2017 budget request		4,315,633					4,315,633	40
	Total Department							
	FY 2015 expenditures	3,960,487					3,960,487	40
	FY 2016 estimated expenditures	4,272,502					4,272,502	40
	FY 2017 budget request	4,315,633					4,315,633	40

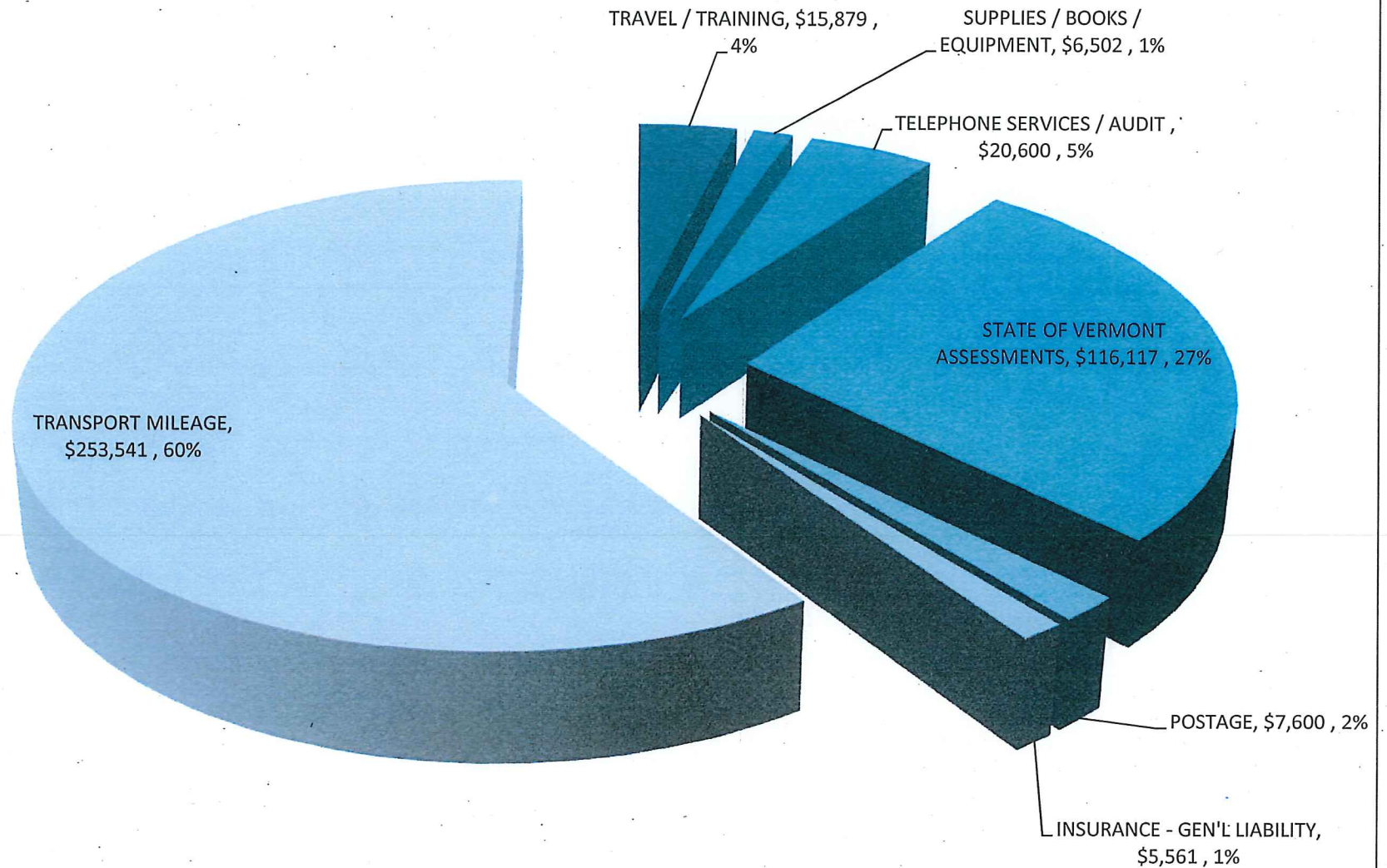
**FY17 Sheriffs Budget -
\$4,315,633**



FY17 Sheriffs Salary, Benefits, Workers Comp, and Per Diem



FY17 Sheriffs Operating Expenses



Report ID: VTPB-11-BUDRLLUP

Run Date: 12/31/2015

Run Time: 01:57 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,164,588	2,285,529	2,285,529	2,279,827	(5,702)	-0.2%
Fringe Benefits	1,048,057	1,099,792	1,099,792	1,164,701	64,909	5.9%
Contracted and 3rd Party Service	65,684	0	0	3,617	3,617	0.0%
PerDiem and Other Personal Services	311,589	441,688	441,688	441,688	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,589,918	3,827,009	3,827,009	3,889,833	62,824	1.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	2,443	2,536	2,536	2,536	0	0.0%
IT/Telecom Services and Equipment	37,573	83,294	83,294	65,925	(17,369)	-20.9%
Travel	251,375	269,420	269,420	269,420	0	0.0%
Supplies	1,315	3,966	3,966	3,966	0	0.0%
Other Purchased Services	77,685	85,677	85,677	83,353	(2,324)	-2.7%
Other Operating Expenses	0	600	600	600	0	0.0%
Rental Other	100	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	77	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	370,569	445,493	445,493	425,800	(19,693)	-4.4%
Total Expenses	3,960,487	4,272,502	4,272,502	4,315,633	43,131	1.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 12/31/2015

Run Time: 01:57 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	3,903,523	4,272,502	4,272,502	4,315,633	43,131	1.0%
IDT Funds	56,964	0	0	0	0	0.0%
Funds Total	3,960,487	4,272,502	4,272,502	4,315,633	43,131	1.0%
Position Count				40		
FTE Total				40		

Report ID: VTPB-07
Run Date: 12/31/2015
Run Time: 02:04 PM

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

Organization: 2130200000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages		FY2015 Actuals					
Description	Code						
Classified Employees	500000	2,107,819	0	0	0	0	0.0%
Exempt	500010	0	2,219,882	2,219,882	2,299,690	79,808	3.6%
Overtime	500060	56,769	100,000	100,000	14,490	(85,510)	-85.5%
Vacancy Turnover Savings	508000	0	(34,353)	(34,353)	(34,353)	0	0.0%
Total: Salaries and Wages		2,164,588	2,285,529	2,285,529	2,279,827	(5,702)	-0.2%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits		FY2015 Actuals					
Description	Code						
FICA - Classified Employees	501000	159,441	0	0	0	0	0.0%
FICA - Exempt	501010	0	169,818	169,818	175,924	6,106	3.6%
Health Ins - Classified Empl	501500	418,006	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	452,469	452,469	500,875	48,406	10.7%
Retirement - Classified Empl	502000	325,124	0	0	0	0	0.0%
Retirement - Exempt	502010	0	331,348	331,348	349,073	17,725	5.3%
Dental - Classified Employees	502500	34,527	0	0	0	0	0.0%
Dental - Exempt	502510	0	39,760	39,760	33,200	(6,560)	-16.5%
Life Ins - Classified Empl	503000	6,044	0	0	0	0	0.0%

Report ID: VTPB-07
Run Date: 12/31/2015
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Life Ins - Exempt	503010	0	7,901	7,901	8,187	286	3.6%
LTD - Classified Employees	503500	3,018	0	0	0	0	0.0%
LTD - Exempt	503510	0	3,601	3,601	2,547	(1,054)	-29.3%
EAP - Classified Empl	504000	1,160	0	0	0	0	0.0%
EAP - Exempt	504010	0	1,200	1,200	1,200	0	0.0%
Workers Comp - Ins Premium	505200	100,736	93,695	93,695	93,695	0	0.0%
Total: Fringe Benefits		1,048,057	1,099,792	1,099,792	1,164,701	64,909	5.9%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,103	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	60,581	0	0	3,617	3,617	0.0%
Total: Contracted and 3rd Party Service		65,684	0	0	3,617	3,617	0.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Per Diem, Crt Sys, Sheriff Svc	506099	0	441,688	441,688	441,688	0	0.0%
Other Pers Serv	506200	311,589	0	0	0	0	0.0%

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

Organization: 2130200000 - Sheriffs

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services		FY2015 Actuals					
Description	Code						
Total: PerDiem and Other Personal Service:		311,589	441,688	441,688	441,688	0	0.0%
Total: 1. PERSONAL SERVICES		3,589,918	3,827,009	3,827,009	3,889,833	62,824	1.6%

Budget Object Group: 2. OPERATING

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment		FY2015 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	350	0	0	0	0	0.0%
Office Equipment	522410	2,093	2,536	2,536	2,536	0	0.0%
Total: Equipment		2,443	2,536	2,536	2,536	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals					
Description	Code						
It Intsvccost-Vision/Isdassess	516671	37,409	65,535	65,535	48,166	(17,369)	-26.5%
It Intsvccost- Dii - Telephone	516672	(201)	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%
Software - Other	522220	365	0	0	0	0	0.0%

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

Organization: 2130200000 - Sheriffs

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals					
Description	Code						
Total: IT/Telecom Services and Equipment		37,573	83,294	83,294	65,925	(17,369)	-20.9%
Other Operating Expenses			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	0	600	600	600	0	0.0%
Total: Other Operating Expenses		0	600	600	600	0	0.0%
Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	150	354	354	354	0	0.0%
Insurance - General Liability	516010	4,227	5,207	5,207	5,207	0	0.0%
Telecom-Telephone Services	516652	4,049	10,000	10,000	10,000	0	0.0%
It Int Svc Dii Allocated Fee	516685	45,764	42,398	42,398	40,953	(1,445)	-3.4%
Photocopying	517020	73	0	0	0	0	0.0%
Postage	517200	5,013	7,600	7,600	7,600	0	0.0%
Travel-Crim Inquest-Grandjury	518356	0	0	0	0	0	0.0%
Human Resources Services	519006	18,410	20,118	20,118	19,239	(879)	-4.4%

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

Organization: 2130200000 - Sheriffs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		77,685	85,677	85,677	83,353	(2,324)	-2.7%
Property and Maintenance							
Description	Code					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair & Maint - Office Tech	513010	77	0	0	0	0	0.0%
Total: Property and Maintenance		77	0	0	0	0	0.0%
Rental Other							
Description	Code					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental - Office Equipment	514650	100	0	0	0	0	0.0%
Total: Rental Other		100	0	0	0	0	0.0%
Rental Property							
Description	Code					Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

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

Organization: 2130200000 - Sheriffs

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Office Supplies	520000	1,200	3,466	3,466	3,466	0	0.0%
Books&Periodicals-Library/Educ	521500	115	500	500	500	0	0.0%
Total: Supplies		1,315	3,966	3,966	3,966	0	0.0%
				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	305	6,479	6,479	6,479	0	0.0%
Travel-Inst-Other Transp-Emp	518010	58	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	167	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	240,111	253,541	253,541	253,541	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,508	3,400	3,400	3,400	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	5,217	5,000	5,000	5,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	6	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	4	0	0	0	0	0.0%
Total: Travel		251,375	269,420	269,420	269,420	0	0.0%
Total: 2. OPERATING		370,569	445,493	445,493	425,800	(19,693)	-4.4%
Total Expenses:		3,960,487	4,272,502	4,272,502	4,315,633	43,131	1.0%

Report ID: VTPB-07
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State of Vermont
 FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommended and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	3,903,523	4,272,502	4,272,502	4,315,633	43,131	1.0%
Inter-Unit Transfers Fund	21500	56,964	0	0	0	0	0.0%
Funds Total:		3,960,487	4,272,502	4,272,502	4,315,633	43,131	1.0%
Position Count					40		
FTE Total					40		

Report ID : VTPB - 14
 Run Date : 01/06/2016
 Run Time : 02:48 PM

State of Vermont
FY2017 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	74,901	34,008	5,730	114,639
257069	90730P - Sheriff-Windsor	1	1	74,901	30,808	5,730	111,439
257070	94560E - Deputy Sheriff	1	1	58,843	15,165	4,501	78,509
257071	94560E - Deputy Sheriff	1	1	46,446	31,722	3,553	81,721
257072	94560E - Deputy Sheriff	1	1	58,843	29,536	4,501	92,880
257073	94560E - Deputy Sheriff	1	1	45,032	8,887	3,445	57,364
257074	94560E - Deputy Sheriff	1	1	54,018	10,489	4,132	68,639
257076	94560E - Deputy Sheriff	1	1	43,493	16,825	3,328	63,646
257077	94560E - Deputy Sheriff	1	1	51,189	32,568	3,916	87,673
257078	94560E - Deputy Sheriff	1	1	47,965	9,410	3,669	61,044
257079	94560E - Deputy Sheriff	1	1	40,622	22,433	3,108	66,163
257080	94560E - Deputy Sheriff	1	1	54,018	10,489	4,132	68,639
257081	94560E - Deputy Sheriff	1	1	55,578	33,350	4,252	93,180
257083	94560E - Deputy Sheriff	1	1	46,446	17,351	3,553	67,350

Report ID : VTPB - 14
Run Date : 01/06/2016
Run Time : 02:48 PM

State of Vermont
FY2017 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	47,965	9,410	3,669	61,044
257085	94560E - Deputy Sheriff	1	1	46,446	9,139	3,553	59,138
257094	94560E - Deputy Sheriff	1	1	57,179	19,265	4,374	80,818
257103	94560E - Deputy Sheriff	1	1	46,446	9,139	3,553	59,138
257104	04080B - Personnel Officer	1	1	37,877	7,699	2,897	48,473
257131	94560E - Deputy Sheriff	1	1	45,032	31,470	3,445	79,947
257132	94560E - Deputy Sheriff	1	1	40,622	24,526	3,108	68,256
257133	94560E - Deputy Sheriff	1	1	45,032	31,470	3,445	79,947
257134	94560E - Deputy Sheriff	1	1	52,562	14,515	4,021	71,098
257135	94560E - Deputy Sheriff	1	1	55,578	6,616	4,252	66,446
257136	94560E - Deputy Sheriff	1	1	49,566	32,278	3,792	85,636
257137	94560E - Deputy Sheriff	1	1	49,566	32,278	3,792	85,636
257138	94560E - Deputy Sheriff	1	1	46,446	9,139	3,553	59,138
257139	94560E - Deputy Sheriff	1	1	46,446	31,722	3,553	81,721

Report ID : VTPB - 14
 Run Date : 01/06/2016
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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		40	40	2,299,690	895,082	175,924	3,370,696

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	40	40	2,299,690	895,082	175,924	3,370,696
Total		40.00	40	2,299,690	895,082	175,924	3,370,696

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