

VERMONT DEPARTMENT OF STATE'S ATTORNEYS AND SHERIFFS
FISCAL YEAR 2016 SPECIAL INVESTIGATION UNITS BUDGET PRESENTATION

Mission Statement

The Special Investigation Units (SIUs) are multi-agency task forces dedicated to providing criminal investigations in response to reports of sexual assaults and serious child abuse. The professionals within the units are specially trained to deal with the unique and sensitive nature of sex crimes. The SIUs foster cooperation across different law enforcement agencies, strive for successful prosecutions, and maintain a focus on advocacy for victims.

Description of SIUs

The present framework for the SIUs was created pursuant to 24 V.S.A. § 1940. The SIUs investigate sex crimes, child abuse, and domestic violence offenses. The stated goal of the legislation is to provide all Vermonters with access to the services provided by the SIUs. The Department of State's Attorneys and Sheriffs is tasked with coordinating efforts to provide access to SIUs in each region of the state. The regional SIUs are funded through a grant process. Regional SIUs apply for a grant from the SIU Grant Board to fund their personnel and operating expenses. The Executive Director of the Department of State's Attorneys and Sheriffs serves as the chair of the Grant Board. Regional, county-based SIUs are presently supported in twelve 12 counties. Essex County and Grand Isle County are supported by SIUs in neighboring counties.

Core Services and Programs

PROGRAM SUPPORT GRANTS

These grants support SIU administrative and operational expenses to sustain the core structure of the respective units. Each SIU has at least a part-time executive director and some have administrative assistants/case coordinators to manage the SIU worksite for the multi-disciplinary SIU teams. They also manage the caseflows and facilitate interactions with the victims. Nearly all of the SIUs are co-located or closely affiliated with the existing Child Advocacy Centers in their counties.

LAW ENFORCEMENT SUPPORT GRANTS

These grants are presently approved for 10 law enforcement investigators around the state. This supplemental funding allows local law enforcement to dedicate investigators to the SIUs and makes it possible for smaller police departments to participate. Addison, Bennington, Lamoille, Orange (x2), Orleans, Rutland, Windham, and Windsor counties receive this funding to support full-time investigators. Caledonia County receives a reduced award amount to supplement investigators. Combined with services of the Vermont State Police, these positions constitute the core of the specialized law enforcement investigators who define the SIUs.

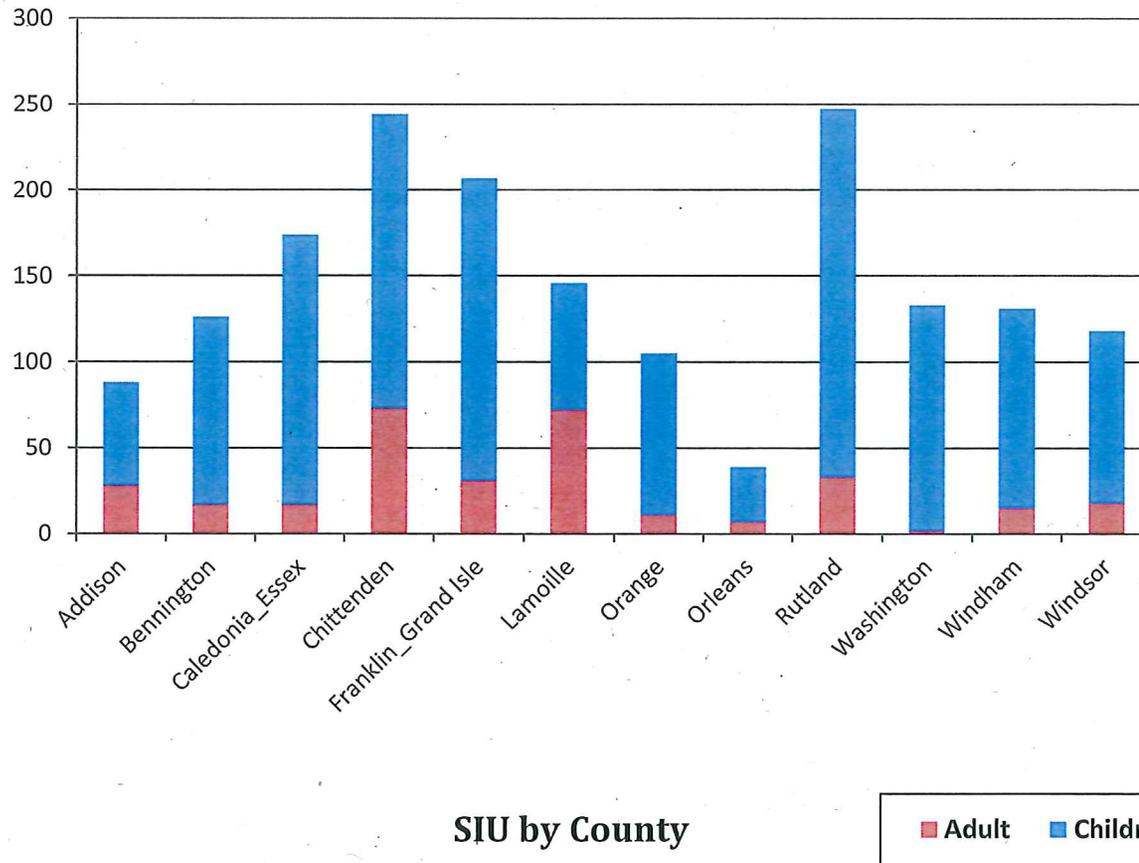
LAW ENFORCEMENT REIMBURSEMENT GRANTS

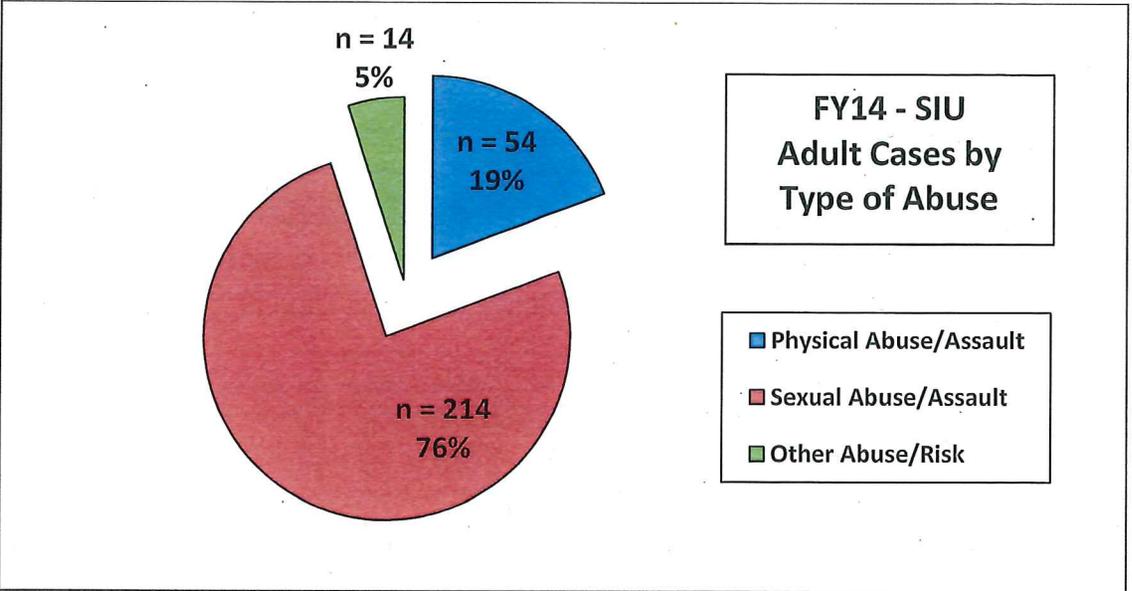
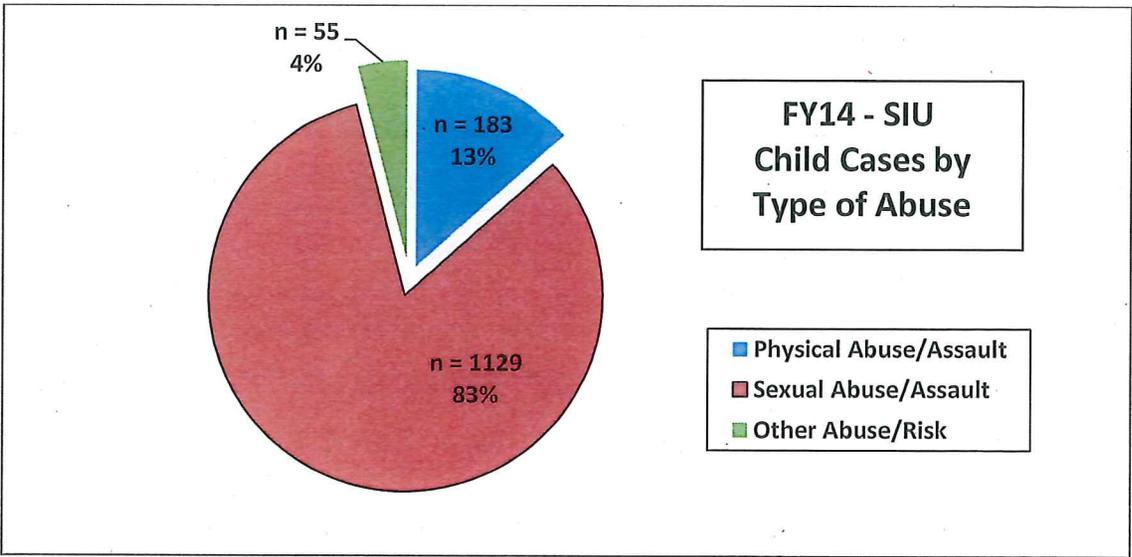
These grants are awarded to Essex County and Grand Isle County, as provided in 24 V.S.A. §1940. The Essex County Sheriff's Department provides investigative services to support investigations coordinated by the Caledonia SIU and the Orleans SIU, while the Grand Isle Sheriff's Department has established a working partnership with the Northwest Unit for Special Investigations in Franklin County, to include the establishment of a satellite office located in Grand Isle County.

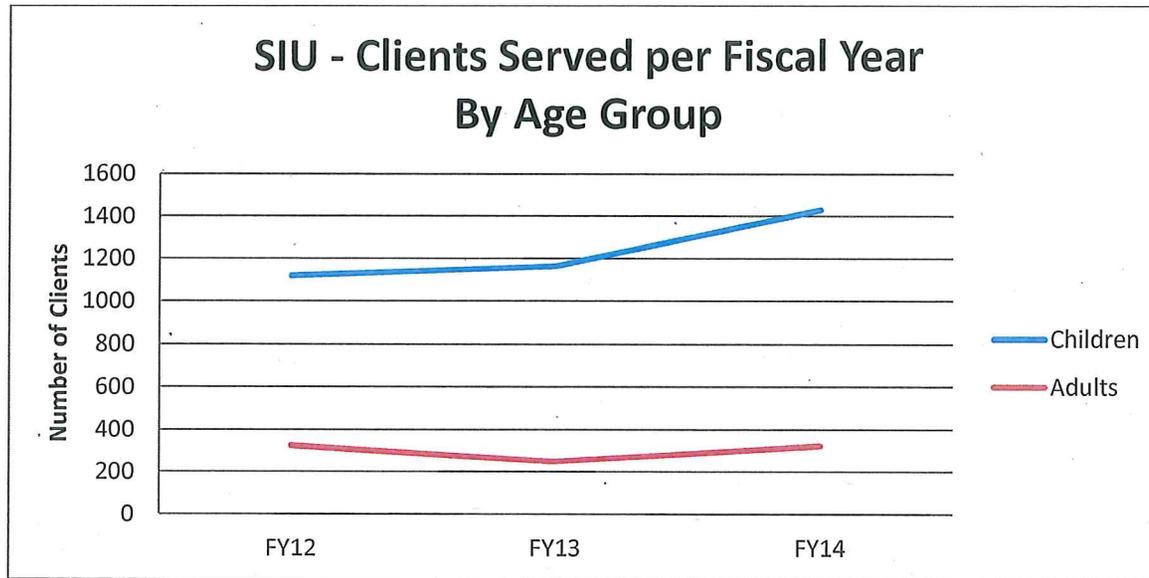
PILOT PROJECTS

Pilot projects continue in Windham and Windsor counties to evaluate the efficacy of Child Interview Specialists. An evaluation of these pilot projects is planned for 2015. Preliminary feedback suggests that a dedicated Child Interview Specialist provides for improved interview quality, uniformity, and compliance with national interviewing standards as compared with prior practices.

FY14 SIU - New Cases by Victim Age Grouping







Key Budget Issues

Maintain Program Stability – Program Support Grants were increased incrementally during FY15 reflecting the additional expenses related to full establishment of 12 SIUs throughout the state. The FY16 budget request will support these grants at the level of FY15 grant awards without any increase in support. The most significant upward pressure is that Chittenden County (CUSI) anticipates a significant increase in rental expenses over the next three years. CUSI rents state-owned space in Burlington with the following rental expense projections: FY15 - \$1K; FY16 - \$14K; FY17 - \$28K; FY18 - \$43K. This level of increase pushes the CUSI grant request from \$79K in FY15 to \$122K by FY18. The price increase was phased in to allow for prior planning to address this change, but at this time, state funding appears to be the most likely source of revenue to cover this expense.

Requested funding will maintain the current level of support for law enforcement grants that form the baseline staffing of investigators in the SIUs. Additional funding for law enforcement grants may be requested in future budgets to achieve a support level of one local/county officer per SIU (12 total), but the existing 10 law enforcement grants meet current needs. Pending legislation (S.9) contemplates a broadening of the SIU mission, and this may impact future budget requests.

FY 2016								
DEPARTMENT PROGRAM PROFILE								
DEPARTMENT: SPECIAL INVESTIGATION UNITS								
	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 \$\$	Amounts granted out
FY 2014 expenditures	SIU'S are multi-agaency task forces dedicated to providing investigations in response to reports of sexual assaults and serious child abuse..	1,455,747			25,000		1,480,747	1,363,702.00
FY 2015 estimated expenditures		1,674,838					1,674,838	1,589,162.00
FY 2016 budget request		1,678,000					1,678,000	1,590,000.00
	Total Department							
	FY 2014 expenditures	1,455,747			25,000		1,480,747	
	FY 2015 estimated expenditures	1,674,838					1,674,838	
	FY 2016 budget request	1,678,000					1,678,000	

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 10:50 AM

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service	96,803	85,676	85,676	88,000	2,324	2.7%
Budget Object Group Total: 1. PERSONAL SERVICES	96,803	85,676	85,676	88,000	2,324	2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	4,065	0	0	0	0	0.0%
IT/Telecom Services and Equipment	10,309	0	0	0	0	0.0%
Travel	5,036	0	0	0	0	0.0%
Other Purchased Services	833	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	20,242	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	1,363,702	1,589,162	1,589,162	1,590,000	838	0.1%
Budget Object Group Total: 3. GRANTS	1,363,702	1,589,162	1,589,162	1,590,000	838	0.1%

Total Expenses	1,480,747	1,674,838	1,674,838	1,678,000	3,162	0.2%
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 10:50 AM

Organization: 2130400000 - Special investigative units

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,455,747	1,674,838	1,674,838	1,678,000	3,162	0.2%
Federal Funds	25,000	0	0	0	0	0.0%
Funds Total	1,480,747	1,674,838	1,674,838	1,678,000	3,162	0.2%
Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/22/2015
 Run Time: 10:45 AM

State of Vermont
 FY2016 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	24,846	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	676	676	1,000	324	47.9%
Other Contr and 3Rd Pty Serv	507600	71,957	80,000	80,000	82,000	2,000	2.5%
Total: Contracted and 3rd Party Service		96,803	85,676	85,676	88,000	2,324	2.7%
Total: 1. PERSONAL SERVICES		96,803	85,676	85,676	88,000	2,324	2.7%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Laboratory Equipment	522350	4,065	0	0	0	0	0.0%
Total: Equipment		4,065	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/22/2015
 Run Time: 10:45 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

IT/Telecom Services and Equipment		FY2014 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Hw - Other Info Tech	522200	334	0	0	0	0	0.0%	
Hardware - Desktop & Laptop Pc	522216	9,975	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		10,309	0	0	0	0	0.0%	

Other Purchased Services		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							
Insurance - General Liability	516010	0	0	0	0	0	0.0%	
Licenses	516550	833	0	0	0	0	0.0%	
Total: Other Purchased Services		833	0	0	0	0	0.0%	

Travel		FY2014 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Travel-Inst-Auto Mileage-Nonemp	518300	271	0	0	0	0	0.0%	
Travel-Inst-Lodging-Nonemp	518330	1,457	0	0	0	0	0.0%	
Travel-Inst-Incidentals-Nonemp	518340	3,308	0	0	0	0	0.0%	
Total: Travel		5,036	0	0	0	0	0.0%	
Total: 2. OPERATING		20,242	0	0	0	0	0.0%	

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/22/2015
 Run Time: 10:45 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants	550220	0	640,000	640,000	640,000	0	0.0%
Other Grants	550500	1,363,702	949,162	949,162	950,000	838	0.1%
Total: Grants Rollup		1,363,702	1,589,162	1,589,162	1,590,000	838	0.1%
Total: 3. GRANTS		1,363,702	1,589,162	1,589,162	1,590,000	838	0.1%
Total Expenses:		1,480,747	1,674,838	1,674,838	1,678,000	3,162	0.2%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	1,455,747	1,674,838	1,674,838	1,678,000	3,162	0.2%
Federal Revenue Fund	22005	25,000	0	0	0	0	0.0%
Funds Total:		1,480,747	1,674,838	1,674,838	1,678,000	3,162	0.2%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 213040000 - Special investigative units

Budget Request Code	Fund	Justification	Est Amount
5596	10000	Law Enforcement Grants	\$640,000
5596	10000	Program Support Grants	\$950,000
		Total	\$1,590,000

1/27/15