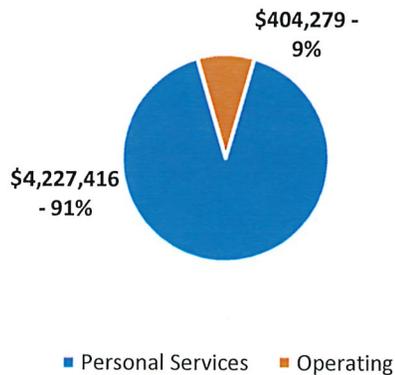


Department of State's Attorneys & Sheriffs
Vermont SHERIFFS
 FY 2020 Governor's Recommend Budget

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

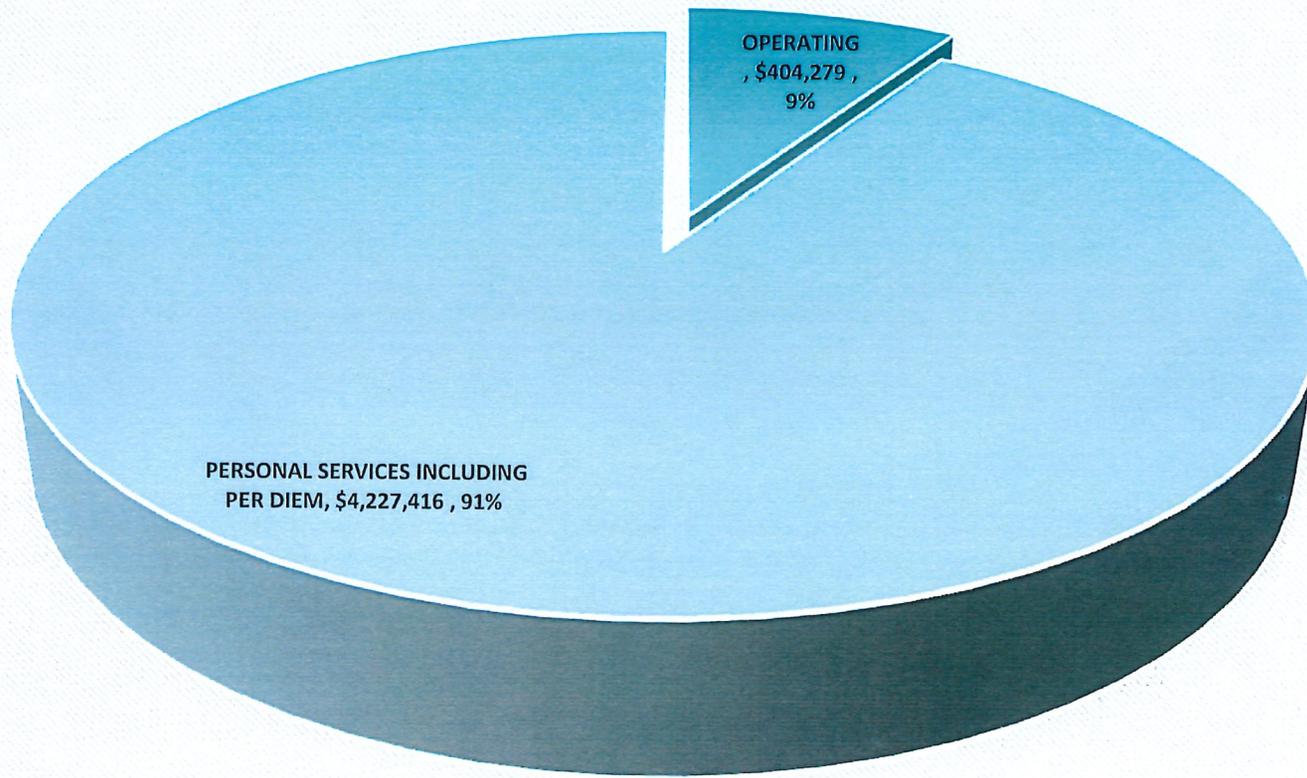
The Sheriffs are not asking for any additional funding from the Administration's proposed budget. However, there are two areas of the statute that need to be modified in order to accommodate the payment of their prisoner transportation costs:

- The Sheriffs would like the per diem rate established by 32 V.S.A. §1591 (2)(A), to reflect a changed 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.
- 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. The funding for Per Diem transport work has been included in our FY20 budget from the Administration at the rate of \$338,158, but the Department may need the statutory language added for the upcoming two fiscal years (FY20 and FY21).

Proposed Efficiencies

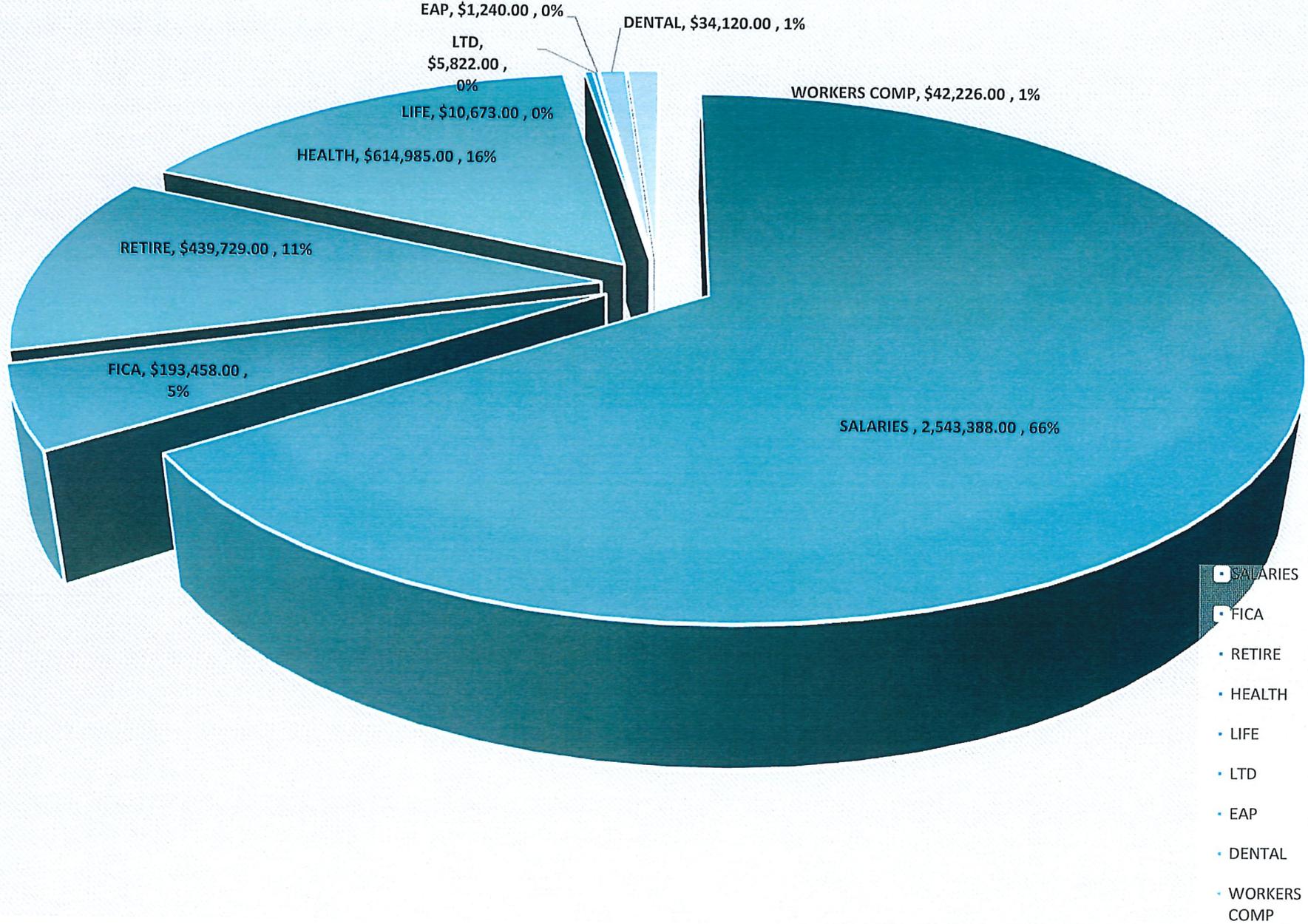
- The Department of SAS and the Sheriffs have agreed that each Sheriff's Department needs to use the automated program Transport Manager. This will help with data collection and analysis, as well as budgeting, invoicing and projecting expenditures.
- The Sheriffs and the Courts should each identify and 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**

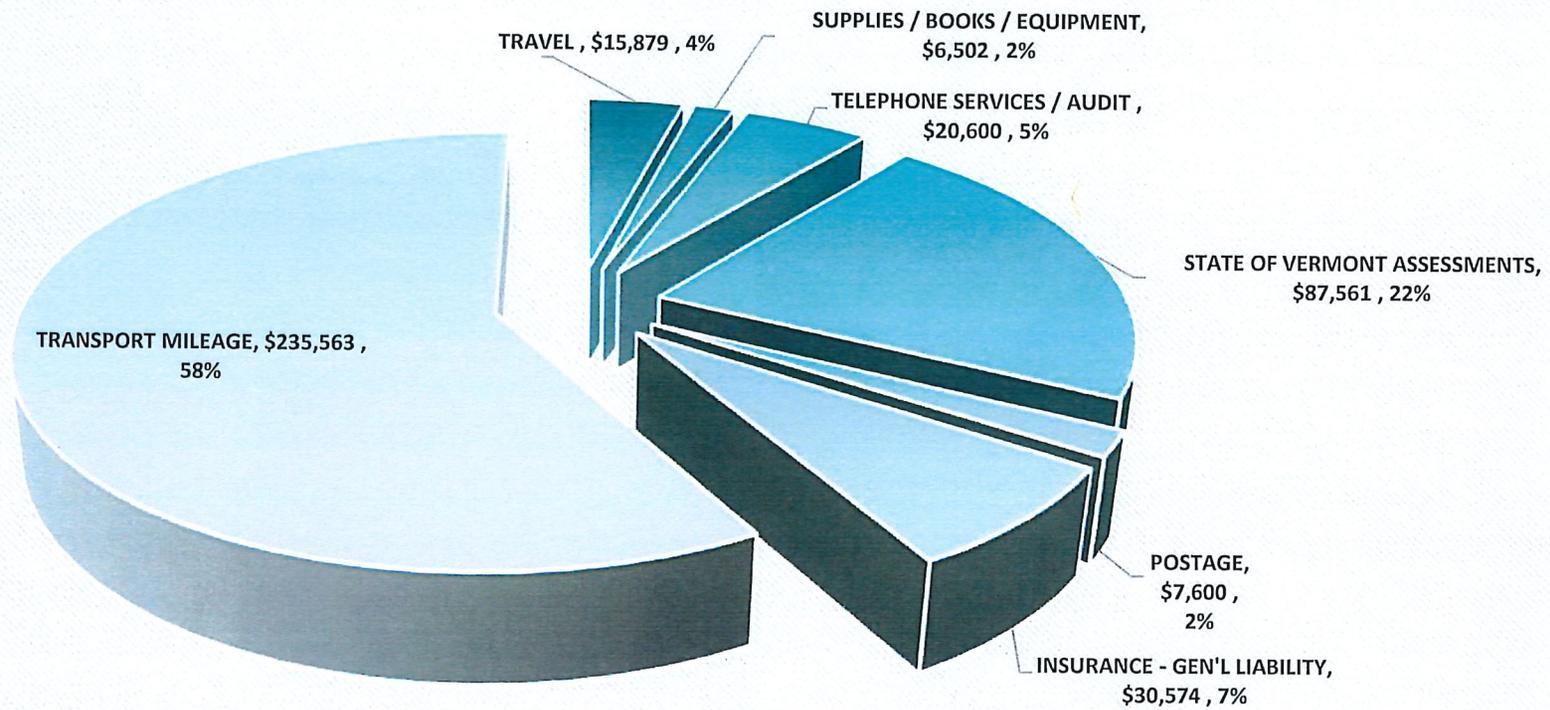


- OPERATING
- PERSONAL SERVICES INCLUDING PER DIEM

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

Organization: 2130200000 - 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

		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							
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%

		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
Fringe Benefits							
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%

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: 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
 Run Time: 02:27 PM

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

Organization: 2130200000 - 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%

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: 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%

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

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

Property and Maintenance		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	35	0	0	0	0	0.0%
Total: Property and Maintenance		35	0	0	0	0	0.0%

Rental Property			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						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

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	2,220	3,466	3,466	3,466	0	0.0%

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

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
 Run Time : 03:07 PM

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

Report ID : VTPB - 14
 Run Date : 01/11/2019
 Run Time : 03:07 PM

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
 Run Date : 01/11/2019
 Run Time : 03:07 PM

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

Report ID : VTPB - 14
 Run Date : 01/11/2019
 Run Time : 03:07 PM

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.