

SPECIAL INVESTIGATIVE UNITS FISCAL YEAR 2015 BUDGET PRESENTATION

Mission Statement

The Special Investigation Units (SIU's) 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 SIU's foster cooperation across different law enforcement agencies, strive for successful prosecutions, and maintain a focus on advocacy for victims.

Description of SIU's

The present framework for the SIU's was created pursuant to 24 V.S.A. § 1940. The SIU's investigate sex crimes, child abuse, domestic violence, or crimes against those with physical or developmental disabilities. The stated goal of the legislation is to provide all Vermonters with access to the services provided by the SIU's. The Department of State's Attorneys and Sheriffs is tasked with coordinating efforts to provide access to SIU's in each region of the state. The regional SIU's are funded through a grant process. Regional SIU's 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 SIU's 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 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 9 law enforcement investigators around the state. This supplemental funding allows local law enforcement to dedicate investigators to the SIU's and makes it possible for smaller police departments to participate. Addison, Bennington, Orange (x2), Orleans, Rutland, and Windham counties receive this funding to support full-time investigators. Lamoille and Caledonia Counties receive reduced award amounts 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 SIU's.

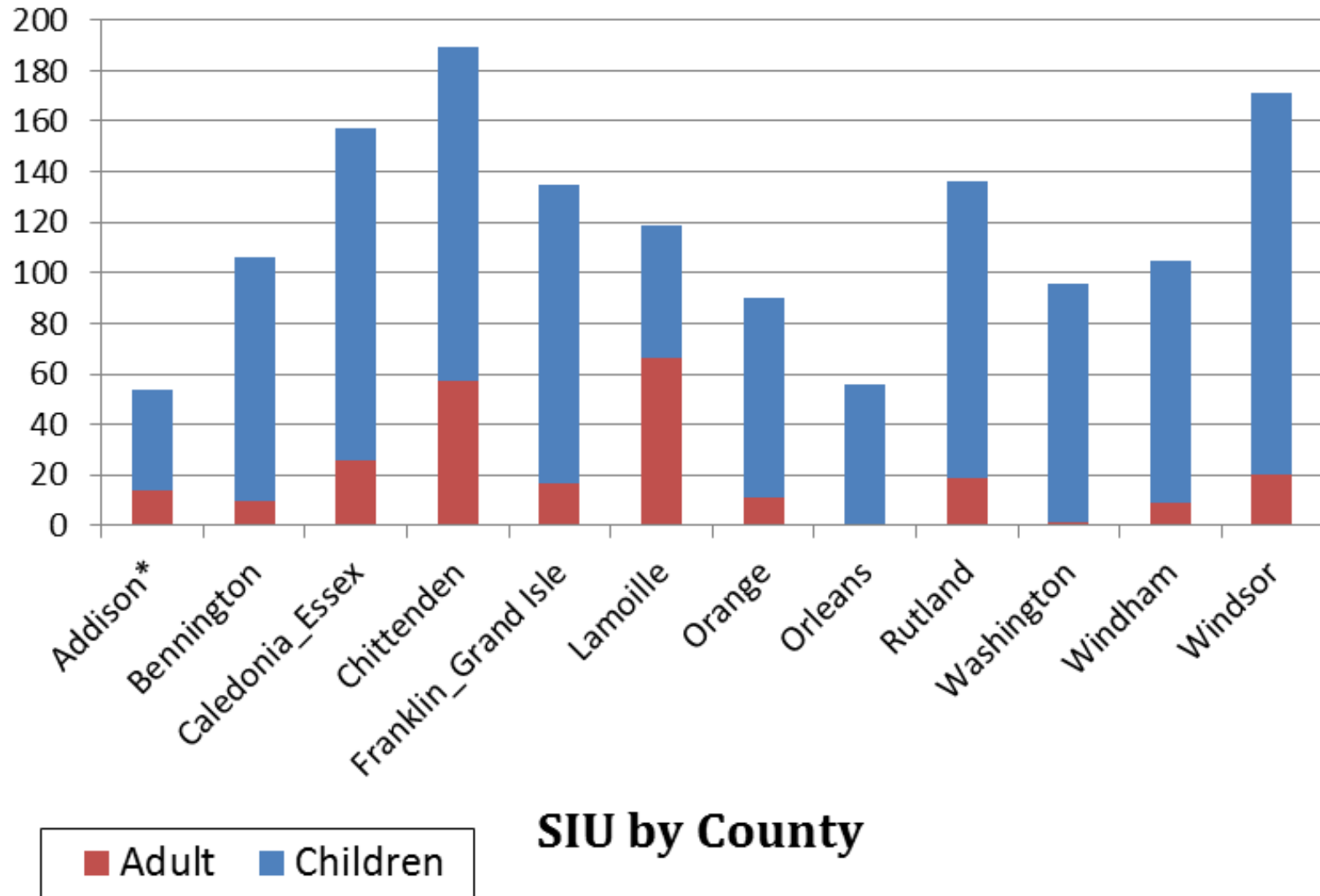
LAW ENFORCEMENT REIMBURSEMENT GRANTS

These grants are awarded to Essex County and Grand Isle County, as provided for in 24 VSA§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.

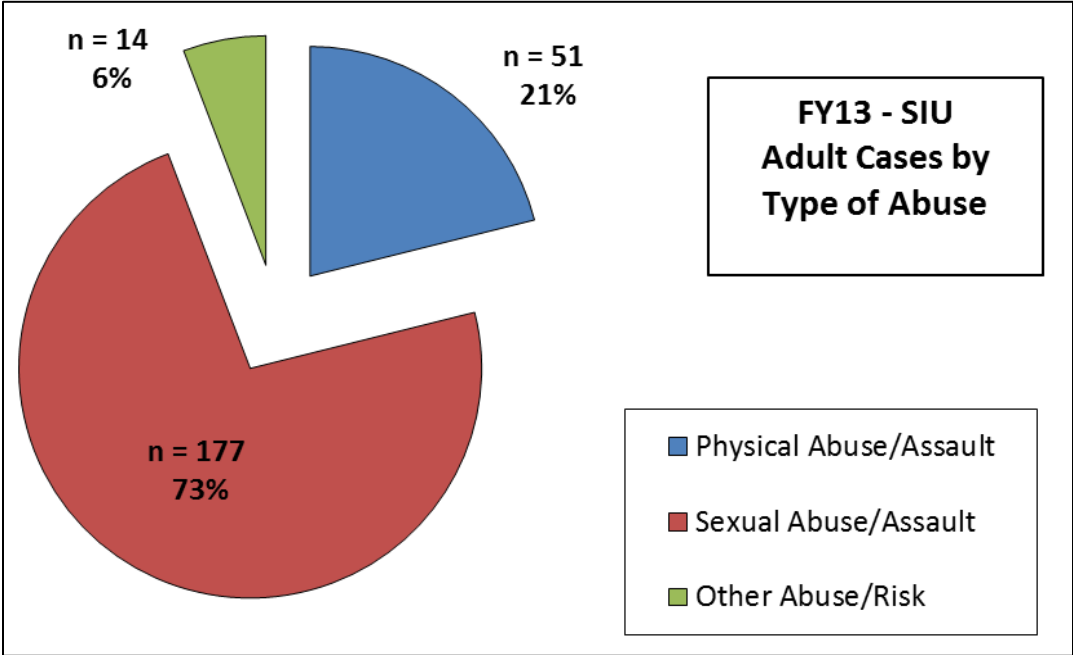
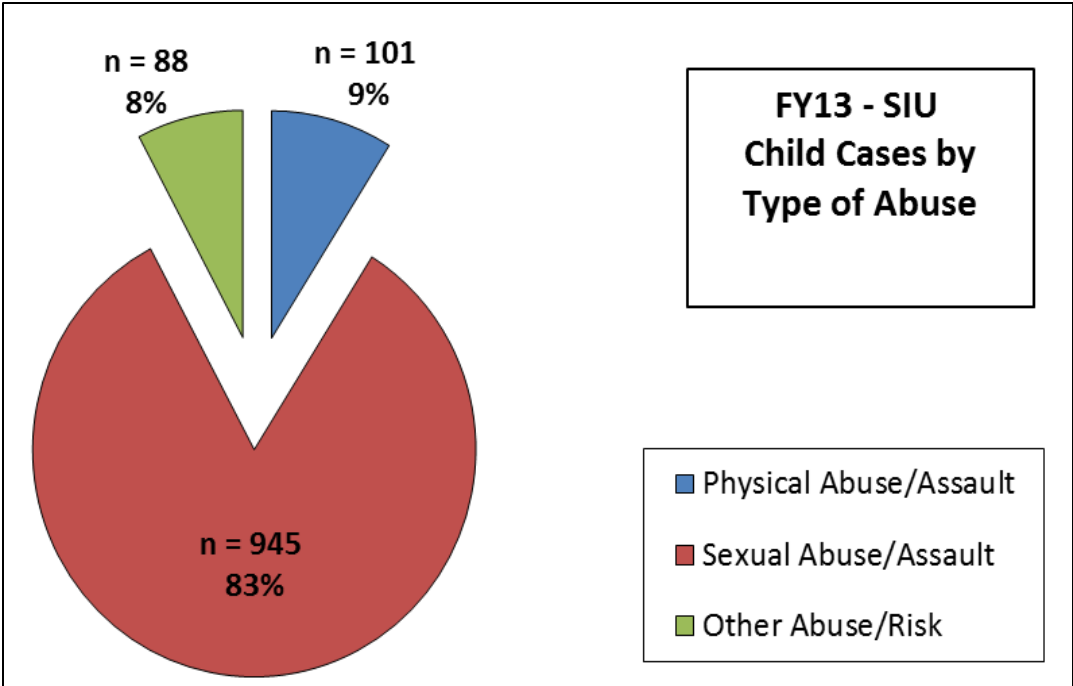
PILOT PROJECTS

Pilot projects continue in Windham and Windsor counties to evaluate the efficacy of Child Interview Specialists.

FY13 SIU - New Cases by Victim Age Grouping



*Addison County reporting represents only 6 months (January-June 2013).



Key Budget Issues

ADDITIONAL LAW ENFORCEMENT GRANT AWARDS

In FY14, Law Enforcement Support Grants were increased with the hope that this would make participation tenable for local law enforcement. During the FY14 application process, more local law enforcement agencies were in fact interested in participating. We hope to increase the number of Law Enforcement Support Grants from 8 investigators to 10 in FY15, with full implementation of 12 investigator positions in FY16.

INCREASE IN PROGRAM SUPPORT GRANTS

FY14 also represented the first year of full SIU implementation with established SIUs in 12 counties (Essex and Grand Isle counties are supported by SIUs in adjacent counties). Funding support for Program Support Grants (the core funding for SIUs) has been level funded since FY12. The proposed budget plan seeks to increase the Program Support Grants funding for FY15 and maintain that level in FY16. This would recognize the full implementation of the SIU's as envisioned by the enabling legislation.

Fiscal Year 2015 Budget Development Form - Special Investigations Units

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1: FY 2014 Approp	1,519,838							1,519,838
Net Decrease to 3rd Pty- Contractual	(14,000)							(14,000)
Net Decrease to General Liability Insurance	(162)							(162)
Net Increase to Grants- Program Support and Law Enforcement	169,162							169,162
Subtotal of increases/decreases	155,000	0					0	155,000
FY 2015 Governor Recommend	1,674,838	0					0	
Special Investigations Units FY 2014 Appropriation	1,519,838	0					0	1,519,838
TOTAL INCREASES/DECREASES	155,000	0					0	155,000
Special Investigations Units FY 2015 Governor Recommend	1,674,838	0					0	1,674,838

FY 2015

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 \$\$	
FY 2013 expenditures		1,182,276			84,705		1,266,981	
FY 2014 estimated expenditures		1,519,838					1,519,838	
FY 2015 budget request	Vermonts Special Investigations Units SIU's are mandated by state law	1,674,838					1,674,838	
	Total Department							
	FY 2013 expenditures	1,182,276			84,705		1,266,981	
	FY 2014 estimated expenditures	1,519,838					1,519,838	
	FY 2015 budget request	1,674,838					1,674,838	

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/06/2014

Run Time: 09:42 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 213040000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service	153,543	99,676	99,676	85,676	(14,000)	-14.0%
PerDiem and Other Personal Services	1,832	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	155,375	99,676	99,676	85,676	(14,000)	-14.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	7,565	0	0	0	0	0.0%
IT/Telecom Services and Equipment	305	0	0	0	0	0.0%
Travel	3,810	0	0	0	0	0.0%
Other Purchased Services	0	162	162	0	(162)	-100.0%
Other Operating Expenses	75	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	11,755	162	162	0	(162)	-100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	1,099,852	1,420,000	1,420,000	1,589,162	169,162	11.9%

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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 213040000 - Special investigative units

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Budget Object Group Total: 3. GRANTS	1,099,852	1,420,000	1,420,000	1,589,162	169,162	11.9%
Total Expenses	1,266,981	1,519,838	1,519,838	1,674,838	155,000	10.2%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	1,182,276	1,519,838	1,519,838	1,674,838	155,000	10.2%
Federal Funds	84,705	0	0	0	0	0.0%
Funds Total	1,266,981	1,519,838	1,519,838	1,674,838	155,000	10.2%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 02/06/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	78,926	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	676	676	676	0	0.0%
Other Contr and 3Rd Pty Serv	507600	74,617	94,000	94,000	80,000	(14,000)	-14.9%
Total: Contracted and 3rd Party Service		153,543	99,676	99,676	85,676	(14,000)	-14.0%
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	1,832	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,832	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		155,375	99,676	99,676	85,676	(14,000)	-14.0%

Budget Object Group: 2. OPERATING

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Laboratory Equipment	522350	7,565	0	0	0	0	0.0%
Total: Equipment		7,565	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	305	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		305	0	0	0	0	0.0%

Other Operating Expenses		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration & Identification	523640	75	0	0	0	0	0.0%
Total: Other Operating Expenses		75	0	0	0	0	0.0%

Other Purchased Services			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance - General Liability	516010	0	162	162	0	(162)	-100.0%
Total: Other Purchased Services		0	162	162	0	(162)	-100.0%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Rental Other		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		0	0	0	0	0	0.0%

Travel		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	134	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,060	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,616	0	0	0	0	0.0%
Total: Travel		3,810	0	0	0	0	0.0%

Total: 2. OPERATING		11,755	162	162	0	(162)	-100.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants	550220	0	520,000	520,000	640,000	120,000	23.1%
Other Grants	550500	1,099,852	900,000	900,000	949,162	49,162	5.5%
Total: Grants Rollup		1,099,852	1,420,000	1,420,000	1,589,162	169,162	11.9%

Total: 3. GRANTS		1,099,852	1,420,000	1,420,000	1,589,162	169,162	11.9%
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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 213040000 - Special investigative units

Total Expenses:	1,266,981	1,519,838	1,519,838	1,674,838	155,000	10.2%
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	1,182,276	1,519,838	1,519,838	1,674,838	155,000	10.2%
Federal Revenue Fund	22005	84,705	0	0	0	0	0.0%
Funds Total:		1,266,981	1,519,838	1,519,838	1,674,838	155,000	10.2%

Position Count							
FTE Total							

Department: 2130400000 - Special investigative units

Budget Request Code	Fund	Justification	Est Amount
3746	10000	Law Enforcements Grants	\$640,000
3746	10000	Program Support Grants	\$949,162
		Total	\$1,589,162