

## SHERIFFS DEPARTMENTS FY13 BUDGET

### **KEY FUNCTION**

Sheriffs are elected county law enforcement officers selected by the voters of each of Vermont's 14 counties. The election is set forth in the Vermont Constitution, Art II, Sec. 43 & 50. Powers and duties to enforce Vermont law are set out in 24 V.S.A.

### **PROGRAMS**

The State portion of Sheriff Departments' budgets comprises two main programs: Sheriffs Salaries and Custody Transports

#### **SHERIFFS' SALARIES**

Sheriffs are Vermont's single county wide local law enforcement agency. Vermont State Police report to Headquarters and policies set there. Municipal police report to town/city officials. Sheriffs serve the people of the county in a wider variety of roles than any other police agency. Sheriff Departments provide a range of services from serving civil process, providing law enforcement assistance to small towns that cannot afford a municipal police department, and helping with emergencies such as the Flood of 2011. Their salaries are set by the legislature, 32 V.S.A. 1182

#### **CUSTODY TRANSPORTS**

Sheriffs transport to Vermont courts those persons who are in state custody by Corrections, DCF, or Mental Health. There are currently 23 state paid transport deputy sheriffs assigned to various counties. Since one court may require persons in custody from different locations, sheriffs call upon other deputies and they are paid on an hourly basis using per diem funds. All transports have mileage reimbursement.

#### **PERFORMANCE MEASURE**

- ❖ Allocation of transport deputy positions
- Review of location of deputies in relation to courts serviced and regional correctional facility

### *RESULT ON PERFORMANCE MEASURES*

- ✓ South East: Windham Windsor Counties:  
Courts: Brattleboro White River Jct  
Facility: Springfield

Windham & Windsor County sheriffs' departments are located similar distances from the Springfield facility and the courts.

- ❖ Review determined that retaining the present format of two transport deputies per department was cost efficient.

- ✓ South West: Bennington Rutland Counties:  
Courts: Bennington Rutland  
Facility: Marble Valley RCF at Rutland

Bennington would send 2 transport deputies to Rutland, pick up prisoner, return to Bennington Court, then bring prisoner back to MVRFCF and return empty to Bennington. One-way mileage of 55 miles taking about 1.25 hours. Thus one day trip was 220 miles taking 5 hours. As a result the transport deputy maximum allowable time of 80 hours per pay period was usually used by the end of Wednesday of the second week of the pay period. This required two other deputies charging per diem for transports on Thursday and Friday.

- ❖ When a Bennington transport deputy departed from that position a review was done. Applying the concept of Point of Incarceration as Point of Trip Origin, the position was transferred to Rutland Sheriff's Dept. Anticipated savings will result from using Rutland #3 to pick up prisoners locally and eliminate need for per diem during the second week of pay period. Mileage savings also anticipated. Since the Bennington court is moving into the new building in April, adjustments on scheduling may find further savings.

### *GOAL*

- Provide protection for our communities, necessary for economic vitality & families
- Provide timely, cost efficient custodial transports for courts

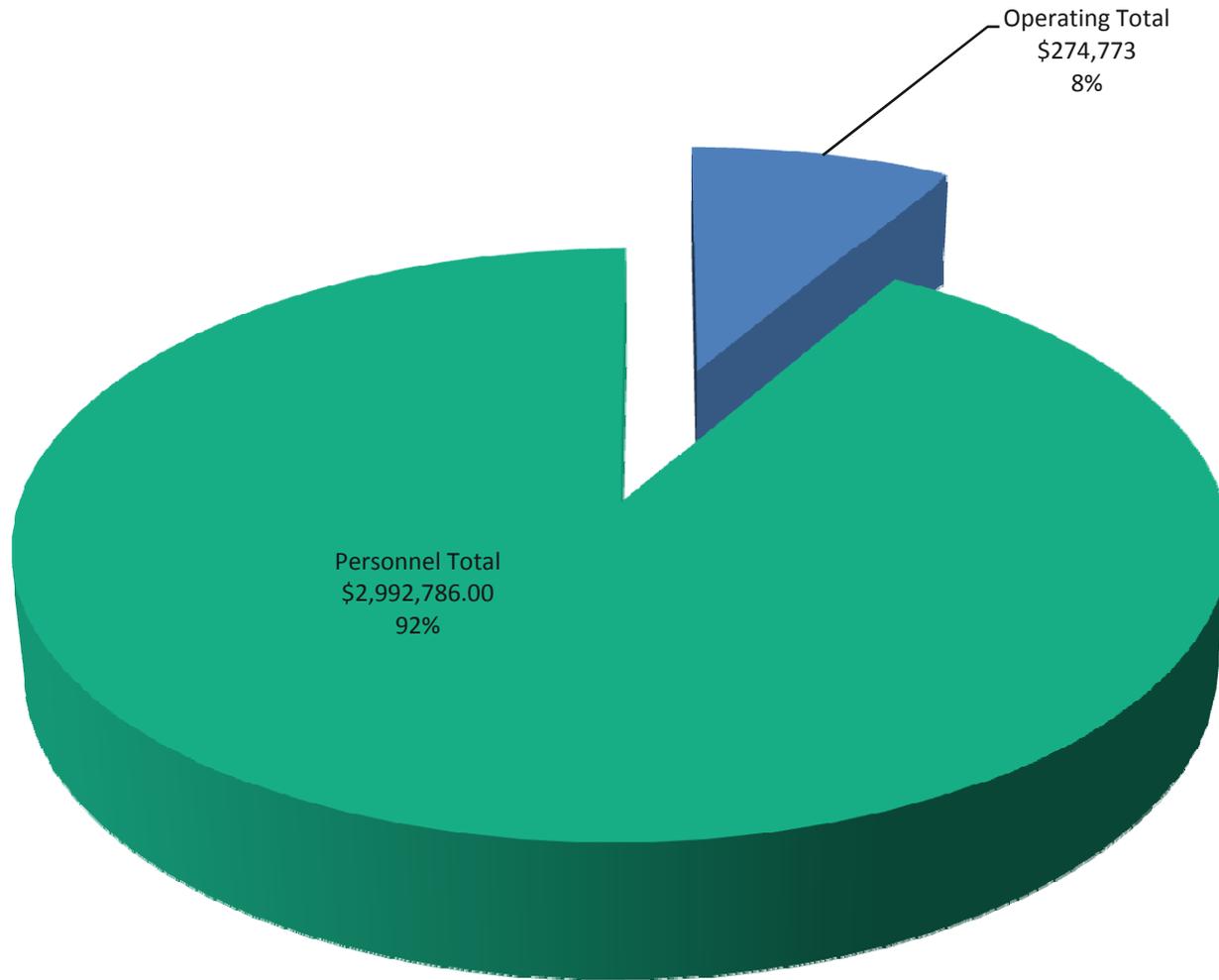
### *STRATEGY*

- Develop and implement computer transport reporting system
- Identify key areas where more savings can occur
- Work with Criminal Justice System partners to implement improvements

*FUNDING*

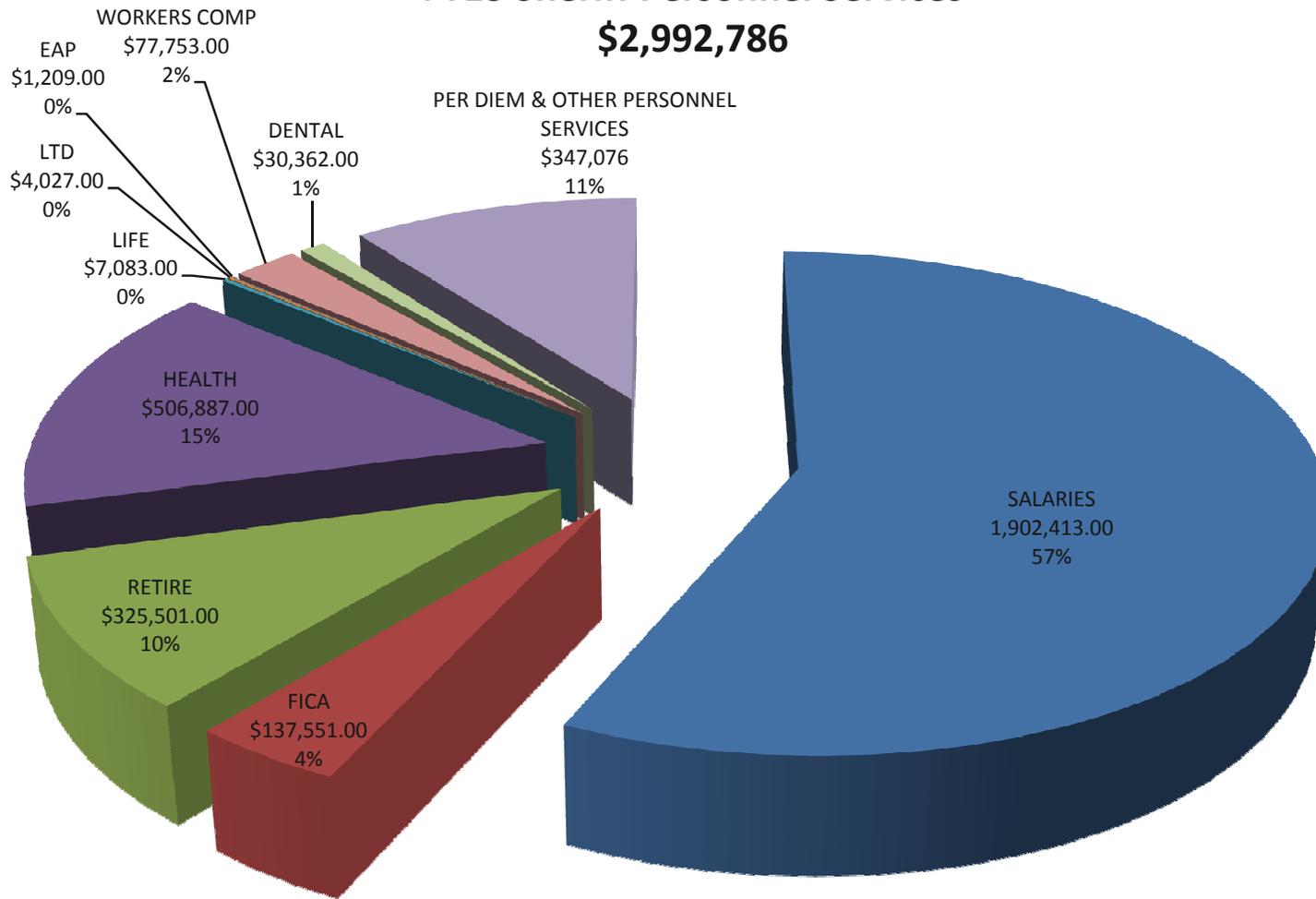
- General Funds for Sheriffs salaries, transports by both transport deputies and per diem deputies, mileage and ancillary expenses for the 14 sheriffs' offices & Executive Director
- Funding mix on Department is **100.0% GF.**

**FY13 Sheriffs Budget  
\$3,614,635**



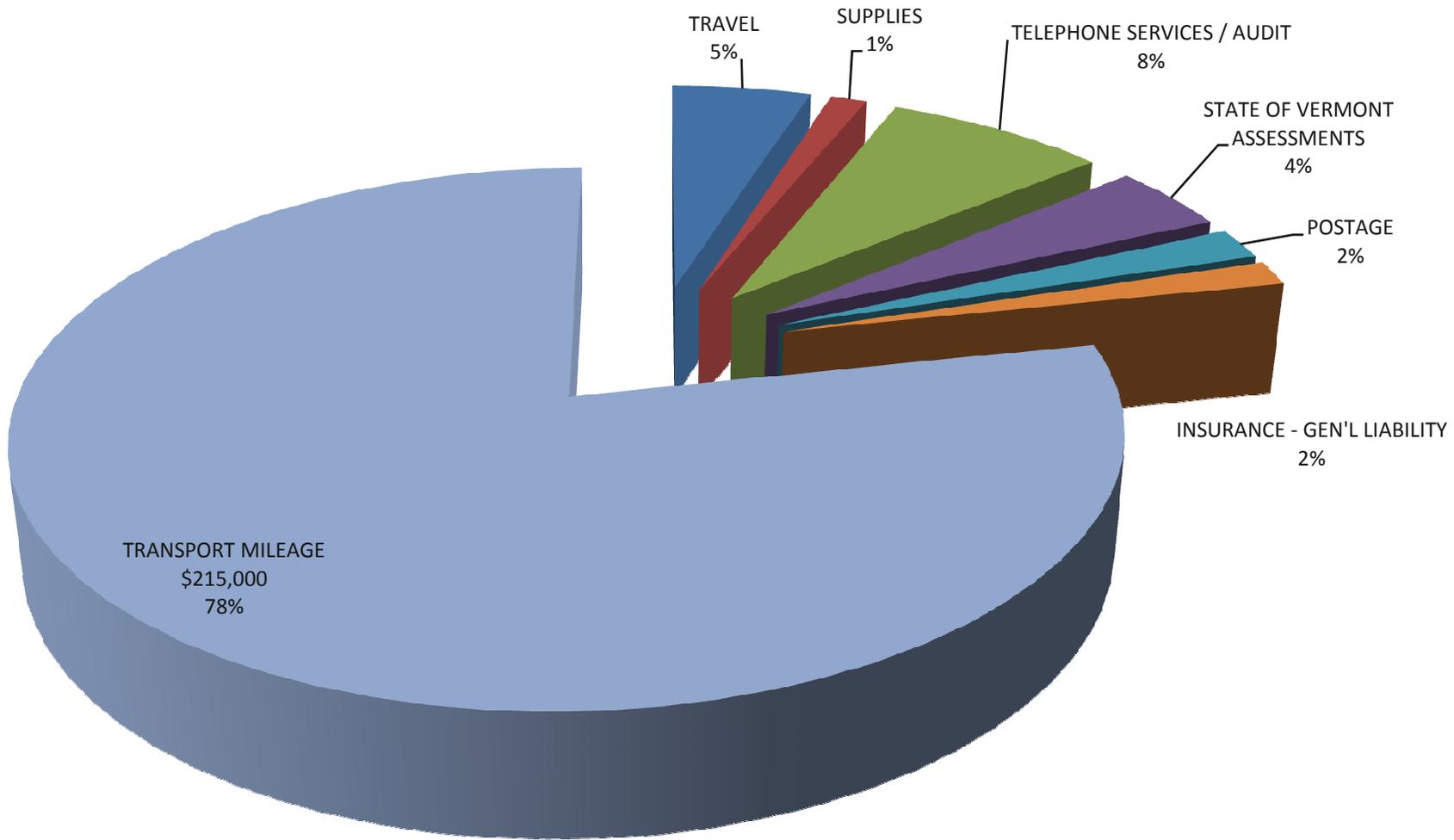
# FY13 Sheriff Personnel Services

## \$2,992,786



# FY13 Sheriffs Expenses

**\$274, 773**



FISCAL YEAR 2013									
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	Amounts granted out
FY 2011 expenditures		3,456,130					3,456,130	38	
FY 2012 estimated expenditures	Transports are the statute mandated function of the Sheriffs.	3,580,557					3,580,557	40	
FY 2013 budget request		3,614,635					3,614,635	39	
Total Department									
	FY 2011 expenditures	3,456,130					3,456,130	38	
	FY 2012 estimated expenditures	3,580,557					3,580,557	40	
	FY 2013 budget request	3,614,635					3,614,635	39	

Fiscal Year 2013 Budget Development Form - SHERIFFS DEPARTMENT								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 Sheriffs: FY 2012 Approp</b>	<b>3,638,336</b>							<b>3,638,336</b>
Net decrease in Salaries & Wages (Includes reduction related to hiring freeze agreement)	(68,966)							(68,966)
Net Increase in Benefits (Includes Administrative adjustments for Health and Retirement)	39,663							39,663
Net decrease for General Liability, General Insurance, VISION	(2,144)							(2,144)
Net increase for Contractual & 3rd Party Services	7,746							7,746
Reduced contracts for xyz								0
Moving expenses								0
Switch with Special Fund								0
<b>Subtotal of increases/decreases</b>	<b>(23,701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,701)</b>
<b>FY 2013 Governor Recommend</b>	<b>3,683,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,614,635</b>
<b>Sheriffs FY 2012 Appropriation</b>	<b>3,638,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,638,336</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(23,701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,701)</b>
<b>Sheriffs FY 2013 Governor Recommend</b>	<b>3,614,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,614,635</b>

Agency Name: Sheriffs  
 Program: 2130200000 Sheriffs  
 Reporting Level: 2131-2131-0001-0001-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Exempt	500010	1,890,488	1,874,356	1,971,379	1,946,379	1,902,413	0
OVERTIME	500060	0	76,675	0	0	0	0
FICA - Exempt	501010	0	141,427	0	0	0	0
FICA	501099	114,175	0	109,916	109,916	111,476	0
MEDICARE	501299	26,705	0	25,703	25,703	26,075	0
Health Ins - Exempt	501510	0	443,482	0	0	0	0
HEALTH INSURANCE	501599	479,238	0	472,754	458,580	506,887	0
Retirement - Exempt	502010	0	268,224	0	0	0	0
RETIREMENT	502099	307,942	0	324,495	305,890	325,501	0
Dental - Exempt	502510	0	23,500	0	0	0	0
DENTAL	502599	30,431	0	28,399	28,399	30,362	0
Life Ins - Exempt	503010	0	6,819	0	0	0	0
LIFE INSURANCE	503099	7,243	0	6,950	6,950	7,083	0
LTD - Exempt	503510	0	2,475	0	0	0	0
LONG TERM DISABILITY	503599	5,051	0	4,495	4,495	4,027	0
EAP - Exempt	504010	0	1,084	38	38	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	1,064	0	1,064	1,064	1,209	0
Workers Comp - Ins Premium	505200	49,567	49,567	76,896	76,896	77,753	0
Unemployment Compensation	505500	0	0	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	0	0	0	0	0	0
Salaries & Wages Budget	000120	1,890,488	1,951,031	1,971,379	1,946,379	1,902,413	0
Fringe Benefits Budget	000150	1,021,416	936,578	1,050,710	1,017,931	1,090,373	0
Per Diem	506000	0	315	0	0	0	0
PER DIEM, CRT SYS, SHERIFF SVC	506099	350,000	0	339,330	339,330	339,330	0
Other Pers Serv	506200	0	290,263	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	350,000	290,578	339,330	339,330	339,330	0

Agency Name: Sheriffs

Program: 213020000 Sheriffs

Reporting Level: 2131-2131-0001-0001-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Other Contr and 3rd Pty Serv	507600	0	0	0	0	7,746	0
Contractd & 3rd Party Serv Bdgt	000320	0	0	0	0	7,746	0
Insurance other than Empl Bene	516000	125	0	149	149	266	0
Insurance - General Liability	516010	5,527	5,658	5,610	5,610	3,964	0
TELECOM-TELEPHONE SERVICES	516652	14,000	10,114	11,000	11,000	11,000	0
IT INTSVCCOST-VISION/ISDASSESS	516671	12,158	12,158	12,158	12,158	11,543	0
IT INTSVCCOST- DII - TELEPHONE	516672	7,000	2,946	10,000	10,000	10,000	0
Printing and Binding	517000	0	0	0	0	0	0
Postage	517200	6,000	4,137	5,400	5,400	5,400	0
Travel-Inst-Auto Mileage-Emp	518000	500	2,104	500	500	500	0
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0
Travel-Inst-Lodging-Emp	518030	1,000	4,879	1,000	1,000	1,000	0
Travel-Inst-Incidentals-Emp	518040	221,416	215,570	215,000	215,000	215,000	0
Travel-Inst-Auto Mileage-Nonemp	518300	7,000	1,892	7,000	7,000	7,000	0
Travel-Inst-Meals-Nonemp	518320	0	31	0	0	0	0
Travel-Inst-Lodging-Nonemp	518330	5,000	6,465	5,000	5,000	5,000	0
Travel-Outst-Meals-Emp	518520	0	16	0	0	0	0
Travel-Outst-Incidentals-Emp	518540	0	23	0	0	0	0
Purchased Services Budget	001200	279,726	265,993	272,817	272,817	270,673	0
Office Supplies	520000	3,000	1,350	3,000	3,000	3,000	0
Fire, Protection & Safety	520590	0	10,186	0	0	0	0
Books&Periodicals-Library/Educ	521500	500	384	500	500	500	0
Supplies Budget	001800	3,500	11,920	3,500	3,500	3,500	0
HW - OTHER INFO TECH	522200	0	0	0	0	0	0
Equipment Budget	002600	0	0	0	0	0	0

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1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Single Audit Allocation	523620	600	0	600	600	600	0
Registration & Identification	523640	0	30	0	0	0	0
Cost of DP Equip Sold	525200	0	0	0	0	0	0
Other Operating Expenses Bdgt	003200	600	30	600	600	600	0
<b>EXPENDITURE TOTALS</b>		<b>3,545,730</b>	<b>3,456,130</b>	<b>3,638,336</b>	<b>3,580,557</b>	<b>3,614,635</b>	<b>0</b>
MEANS OF FUNDING							
General Fund	10000	3,545,730	3,456,130	3,638,336	3,580,557	3,614,635	0
General Fund	102590	3,545,730	3,456,130	3,638,336	3,580,557	3,614,635	0
<b>TOTAL FUNDING</b>		<b>3,545,730</b>	<b>3,456,130</b>	<b>3,638,336</b>	<b>3,580,557</b>	<b>3,614,635</b>	<b>0</b>
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		38.00	0.00	40.00	39.00	39.00	0.00
# OF POSITIONS		38.00	0.00	40.00	39.00	39.00	0.00

**Department:** 02131 Sheriffs  
**Version:** 2013-A-02-02131

Reporting Level ` 2130200000 Sheriffs

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	0	94560E	Deputy Sheriff	E	\$36,046	1.00
2013	257056	90600P	Sheriff-addison	E	\$62,504	1.00
2013	257057	90610P	Sheriff-bennington	E	\$62,504	1.00
2013	257058	90620P	Sheriff-caledonia	E	\$62,504	1.00
2013	257059	90630P	Sheriff-chittenden	E	\$66,165	1.00
2013	257060	90640P	Sheriff-essex	E	\$62,504	1.00
2013	257061	90650P	Sheriff-franklin	E	\$62,504	1.00
2013	257062	90660P	Sheriff-grand Isle	E	\$57,450	1.00
2013	257063	90670P	Sheriff-lamoille	E	\$62,504	1.00
2013	257064	90680P	Sheriff-orange	E	\$62,504	1.00
2013	257065	90690P	Sheriff-orleans	E	\$57,450	1.00
2013	257066	90700P	Sheriff-rutland	E	\$62,504	1.00
2013	257067	90710P	Sheriff-washington	E	\$62,504	1.00
2013	257068	90720P	Sheriff-windham	E	\$62,504	1.00
2013	257069	90730P	Sheriff-windsor	E	\$62,504	1.00
2013	257070	94560E	Deputy Sheriff	E	\$50,773	1.00
2013	257071	94560E	Deputy Sheriff	E	\$39,957	1.00
2013	257072	94560E	Deputy Sheriff	E	\$50,773	1.00
2013	257073	94560E	Deputy Sheriff	E	\$39,957	1.00
2013	257074	94560E	Deputy Sheriff	E	\$45,406	1.00

<b>Department:</b> 02131 Sheriffs <b>Version:</b> 2013-A-02-02131
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Reporting Level 2130200000 Sheriffs

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	257076	94560E	Deputy Sheriff	E	\$42,578	1.00
2013	257077	94560E	Deputy Sheriff	E	\$39,957	1.00
2013	257078	94560E	Deputy Sheriff	E	\$37,378	1.00
2013	257079	94560E	Deputy Sheriff	E	\$41,226	1.00
2013	257080	94560E	Deputy Sheriff	E	\$45,406	1.00
2013	257081	94560E	Deputy Sheriff	E	\$46,654	1.00
2013	257083	94560E	Deputy Sheriff	E	\$37,378	1.00
2013	257084	94560E	Deputy Sheriff	E	\$39,957	1.00
2013	257085	94560E	Deputy Sheriff	E	\$37,378	1.00
2013	257094	94560E	Deputy Sheriff	E	\$49,317	1.00
2013	257103	94560E	Deputy Sheriff	E	\$36,046	1.00
2013	257104	04080B	Personnel Officer	E	\$32,490	1.00
2013	257131	94560E	Deputy Sheriff	E	\$36,046	1.00
2013	257132	94560E	Deputy Sheriff	E	\$37,378	1.00
2013	257133	94560E	Deputy Sheriff	E	\$38,605	1.00
2013	257134	94560E	Deputy Sheriff	E	\$43,992	1.00
2013	257135	94560E	Deputy Sheriff	E	\$46,654	1.00
2013	257136	94560E	Deputy Sheriff	E	\$41,226	1.00

**Department:** 02131 Sheriffs  
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Reporting Level 2130200000 Sheriffs

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	257137	94560E	Deputy Sheriff	E	\$41,226	1.00
Reporting Level 2130200000 Total					<u>\$1,902,413</u>	<u>39.00</u>
Sheriffs Total					<u>\$1,902,413</u>	<u>39.00</u>