

SPECIAL INVESTIGATION UNITS FY13 BUDGET

KEY FUNCTION

The Special Investigation Units Policy Board was created in 24 V.S.A. 1940 as part of the legislative establishment of Special Investigation Units (SIU) throughout Vermont. The Board handles the disbursement of state funds to local SIU applicants per section c: “Specialized investigative units organized and operating under this section ... may apply to the board for a grant” to provide partial funding for establishing and helping to sustain Special Investigation Units in all areas of the state.

PROGRAMS

ESTABLISHING SIUs IN ALL AREAS OF VERMONT

- Assist in organizational set up by providing funding and guidance
- Work with local SIU after set up to meet short term goals and long term needs

PERFORMANCE MEASURE

- ❖ Special Investigation Units added
- ❖ Level of component achievement in 14 categories

GOAL

- Protection for children and other vulnerable persons, families, and communities

FUNDING

- Total funding for the SIU budget is from General Funds
- Funding mix for individual SIUs varies by SIU

RESULT ON PERFORMANCE MEASURES

- ✓ SIUs operating in all areas except Addison County
- ✓ Achievement level:
Superior 4 units; Moderate 4 units; Need work 3 units; Not operating 1 unit.
(see Graph)

MDT -Components	CUSI - Chittenden	ROSI - Rutland	NUSI - Franklin & GI	Bennington	Orange	Orleans/Northern Essex	Lamoille	Windham	OUR House - Washington	Windsor	Caledonia/Southern Essex	ACUSI - Addison				
Police	Green	Green	Green	Green	Green	Green	Green	Yellow	Yellow	Red	Yellow	Red				
DCF	Green	Green	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow				
Prosecution	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green				
Medical	Green	Green	Green	Green	Yellow	Green	Yellow	Yellow	Green	Green	Green	Red				
Mental Health	Green	Green	Green	Green	Green	Yellow	Green	Green	Green	Green	Yellow	Red				
Victim Advocate	Green	Green	Green	Green	Yellow	Green	Green	Green	Yellow	Green	Green	Red				
CAC Accreditation	Green	Green	Green	Green	Yellow	Red	Red	Yellow	Yellow	Green	Red	Red				
NCA Trak	Green	Green	Green	Green	Green	Green	Red	Red	Red	Green	Red	Red				
Co-location	Green	Green	Yellow	Yellow	Yellow	Yellow	Yellow	Red	Yellow	Red	Red	Red				
Team Space	Green	Green	Green	Green	Green	Green	Green	Yellow	Yellow	Red	Red	Red				
Case Reviews	Green	Green	Green	Green	Green	Green	Green	Green	Red	Green	Green	Green				
Forensic Interview	Green	Yellow	Green	Green	Yellow	Yellow	Yellow	Yellow	Red	Yellow	Red	Red				
BFI/AFI/Other	Green	Green	Green	Green	Green	Green	Green	Green	Yellow	Yellow	Green	Red				
501 c (3)	Green	Green	Green	Green	Yellow	Green	Green	Green	Green	Green	Red	Red				
LEGEND																
<table border="1"> <tr> <td style="background-color: #90EE90;">75-100%</td> <td rowspan="3"> Ratings are provided as a means of comparison and are not intended as grading the respective SIU. •If a component was mostly achieved, it was rated green. •If a component was somewhat achieved, it was rated yellow. •If a component was not started or significantly not achieving the intent of MDT function, it was rated red. </td> </tr> <tr> <td style="background-color: #FFD700;">50-75%</td> </tr> <tr> <td style="background-color: #FF0000;">< 50%</td> </tr> </table>													75-100%	Ratings are provided as a means of comparison and are not intended as grading the respective SIU. •If a component was mostly achieved, it was rated green. •If a component was somewhat achieved, it was rated yellow. •If a component was not started or significantly not achieving the intent of MDT function, it was rated red.	50-75%	< 50%
75-100%	Ratings are provided as a means of comparison and are not intended as grading the respective SIU. •If a component was mostly achieved, it was rated green. •If a component was somewhat achieved, it was rated yellow. •If a component was not started or significantly not achieving the intent of MDT function, it was rated red.															
50-75%																
< 50%																

STRATEGY

- Continue to work with National Child Advocacy Center, the National Children's Alliance and the Vermont Children's Alliance on:
 - a. Data reports for SIU work & outcomes measurements
 - b. Partner or statewide system to make NCA Trak available in all SIUs
 - c. Data reports a condition of future grant awards
- Statewide SIU prosecutor conference
- Statewide SIU coordinator conference
- Regional SIU investigator conference

**FISCAL YEAR 2013
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 \$\$	Authorized positions	Amounts granted out
FY 2011 expenditures		877,512					877,512		
FY 2012 estimated expenditures	Vermont's Special Investigation Units Grants	1,153,719			100,000		1,253,719		
FY 2013 budget request	Board. SIU's are mandated by state law	1,152,650			100,000		1,252,650		
	Total Department								
	FY 2011 expenditures	877,512					877,512		
	FY 2012 estimated expenditures	1,153,719			100,000		1,253,719		
	FY 2013 budget request	1,152,650			100,000		1,252,650		

Fiscal Year 2013 Budget Development Form - SPECIAL INVESTIGATION UNITS

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Special Investigation Units: FY 2012 Approp	1,153,719				100,000			1,153,719
[List increased/decreased costs to reach Gov Recom] EXAMPLE								0
Net Decrease for Insurance	(1,069)							(1,069)
								0
								0
								0
								0
								0
Subtotal of increases/decreases	(1,069)	0	0	0		0	0	(1,069)
FY 2013 Governor Recommend	1,152,650	0	0	0	100,000	0	0	1,152,650
Special Investigation Units FY 2012 Appropriator	1,153,719	0	0	0	100,000	0	0	1,252,650
TOTAL INCREASES/DECREASES	(1,069)	0	0	0	0	0	0	(1,069)
Special Investigation Units FY 2013 Governor Recommend	1,152,650	0	0	0	100,000	0	0	1,252,650

Agency Name: Special Investigative Units
 Program: 2130400000 Special Investigative Units
 Reporting Level: 2132-2132-0002-0001-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Contr&3rd Pty-Educ & Training	507350	0	9,808	0	0	0	0
Other Contr and 3rd Pty Serv	507600	0	47,605	0	0	0	0
Contractd & 3rd Party Serv Bdgt	000320	0	57,413	0	0	0	0
Insurance - General Liability	516010	0	0	0	0	0	0
TELECOM-TELEPHONE SERVICES	516652	0	0	0	0	0	0
Postage	517200	0	0	0	0	0	0
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0
Travl-Inst-Auto Mileage-Nonemp	518300	0	1,340	0	0	0	0
Purchased Services Budget	001200	0	1,340	0	0	0	0
Office Supplies	520000	0	0	0	0	0	0
Supplies Budget	001800	0	0	0	0	0	0
Info Tech Purchases-Hardware	522210	0	14,704	0	0	0	0
SOFTWARE - OTHER	522220	0	4,162	0	0	0	0
Equipment Budget	002600	0	18,866	0	0	0	0
Grants	550220	620,000	0	620,000	620,000	620,000	0
Other Grants	550500	440,950	828,456	633,719	633,719	632,650	0
Grants Other Than AHS Budget	005005	1,060,950	828,456	1,253,719	1,253,719	1,252,650	0
EXPENDITURE TOTALS		1,060,950	906,075	1,253,719	1,253,719	1,252,650	0
MEANS OF FUNDING							
Federal Revenue Fund	22005	0	28,563	100,000	100,000	100,000	0
General Fund	10000	1,060,950	877,512	1,153,719	1,153,719	1,152,650	0
Federal Revenue Fund	102560	0	28,563	100,000	100,000	100,000	0
General Fund	102590	1,060,950	877,512	1,153,719	1,153,719	1,152,650	0

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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
MEANS OF FUNDING						
Restitution Special Fund 21915	0	0	0	0	0	0
Special Fund 102640	0	0	0	0	0	0
TOTAL FUNDING	1,060,950	906,075	1,253,719	1,253,719	1,252,650	0

FY2013 Federal Receipt Form - SPECIAL INVESTIGATION UNITS			
DEPARTMENT - State's Attorneys			
Appropriation Name	\$ Amount	Purpose/Service Provided	Federal Grant Name
US DEPARTMENT OF JUSTICE -	100,000	Training & Equipment	FY10 CONGRESSIONALLY SELECTED
TOTAL Fed in FY13 Gov Rec Budget	100,000		