

Fiscal Year 2012 Budget Development Form - SHERIFFS DEPARTMENT

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 SHERIFFS: FY 2011 Approp	3,545,730							3,545,730
Net Decrease in Salaries and Wages (Includes Act 156 -\$63,126))	(19,109)							(19,109)
Net increase in Benefits (Includes Act 156 -\$8,168 & BAA -\$18,514)	29,294							29,294
Net decrease in Per Diem	(10,670)							(10,670)
Net Decrease in Purchased Services (Includes CFC-\$600 & Standard Adjustments)	(6,909)							(6,909)
								0
								0
Subtotal of increases/decreases	(7,394)	0	0	0	0	0	0	(7,394)
FY 2012 Governor Recommend	3,538,336	0	0	0	0	0	0	3,538,336
SHERIFFS FY 2011 Appropriation	3,545,730	0	0	0	0	0	0	3,545,730
TOTAL INCREASES/DECREASES	(7,394)	0	0	0	0	0	0	(7,394)
SHERIFFS FY 2012 Governor Recommend	3,538,336	0	0	0	0	0	0	3,538,336

**FISCAL YEAR 2012
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 2010 expenditures		3,411,040					3,411,040	38	
FY 2011 estimated expenditures		3,465,774					3,465,774	38	
FY 2012 budget request		3,538,336					3,538,336	38	
Total Department									
FY 2010 expenditures		3,411,040					3,411,040	38	
FY 2011 estimated expenditures		3,465,774					3,465,774	38	
FY 2012 budget request		3,538,336					3,538,336	38	

**DEPARTMENT OF STATE'S ATTORNEYS and SHERIFFS
SHERIFF'S DEPARTMENTS**

I. OVERVIEW

Mission

The Sheriff's Department provides transport of prisoners to the courts throughout the State of Vermont. In doing so, the Sheriffs provide a real benefit to the State since the State does not bear the full cost for the program. This has been long recognized and reported to prior Administrations and Legislatures as shown in the February 1994 reports of then Executive Director Paul Hannan.

Organization

Each Sheriff is elected by the voters of the particular county. In addition to the 14 sheriffs, administrative support is provided through the Executive Director's Office of the Department of State's Attorneys and Sheriffs in Montpelier. The sheriffs are:

Addison:	Sheriff James Coons	Lamoille:	Sheriff Roger Marcoux
Bennington:	Sheriff Chad Schmidt	Orange:	Sheriff William Bohnyak
Caledonia:	Sheriff Michael Bergeron	Orleans:	Sheriff Kirk Martin
Chittenden:	Sheriff Kevin McLaughlin	Rutland:	Sheriff Stephen Benard
Essex:	Sheriff Trevor Colby	Washington:	Sheriff W. Sam Hill
Franklin:	Sheriff Robert Norris	Windham:	Sheriff Keith Clark
Grand Isle:	Sheriff Connie Allen	Windsor:	Sheriff Michael Chamberlain

Transports: 23 State Paid Deputies
Montpelier: Atty. James P. Mongeon & Staff of 1

Department Funding:

General Fund dollars pay for salaries for sheriffs, state paid deputies for transport and some expenses associated with transports. The Department's budget is categorized in two sections:

- 1) Personal Services (Sheriffs & State Paid Deputies) at 92% of the budget;
- 2) Operating Expenses for costs associated with transport of prisoners, juveniles in state custody and mental health patients in state custody.

In FY11, the Sheriffs' budget has been reduced by \$71,294 (Labor Savings Plan) and an additional \$18,514 (New CY 2011 benefit rates). Operating costs have been reduced by \$600 from the FY11 appropriation. There was no change to the mission of the Sheriffs: to provide transports of persons in state custody throughout Vermont.

We are now faced with further funding limitations due to the present economic downturn. The Governor's Administration presented the Sheriffs with a funding target for FY12. The Sheriffs over the past months has worked with the Administration and **has met the Administration's funding target for FY12.**

II. FY12 CHALLENGES

a) Challenges to the Department

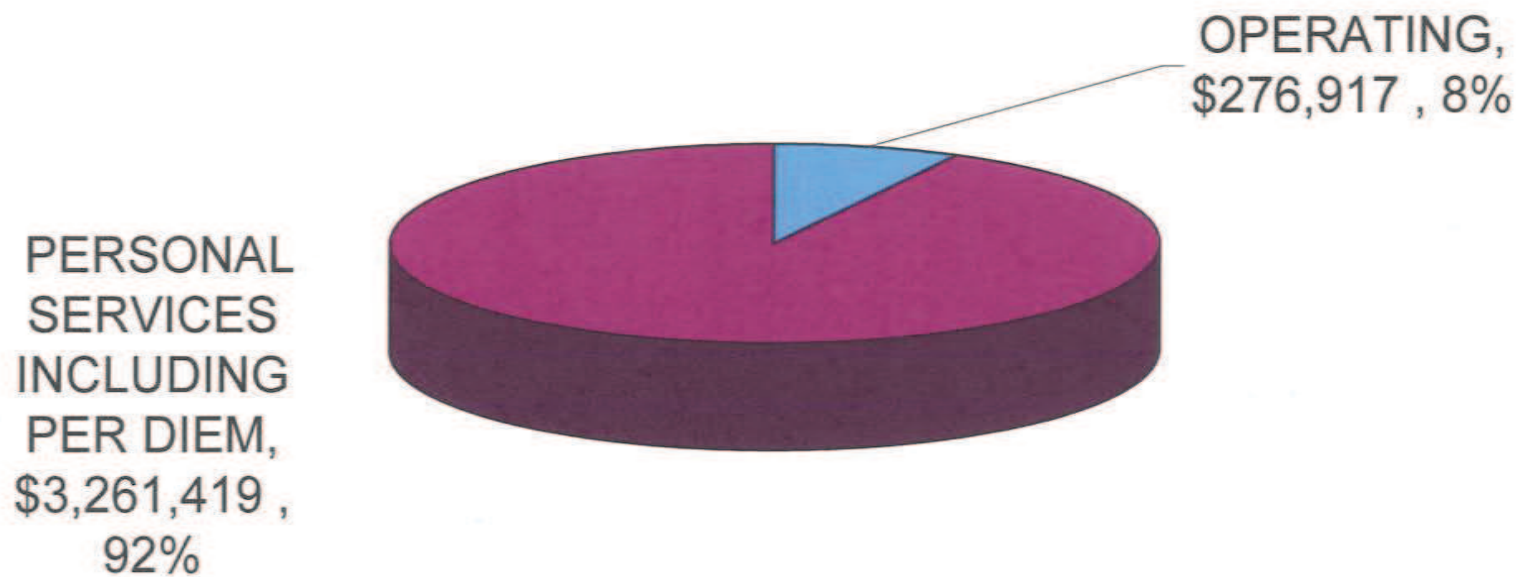
Criminal cases in Vermont continue to make up the majority of transports. While lower level cases may only require a single transport, the cases of serious violence, significant drug cases and domestic abuse cases often require several trips due to motions and pre-trial matters. Therefore, the pressures on transports remain for FY12.

Changes to the location of women prisoners are now underway with resulting impacts to transports.

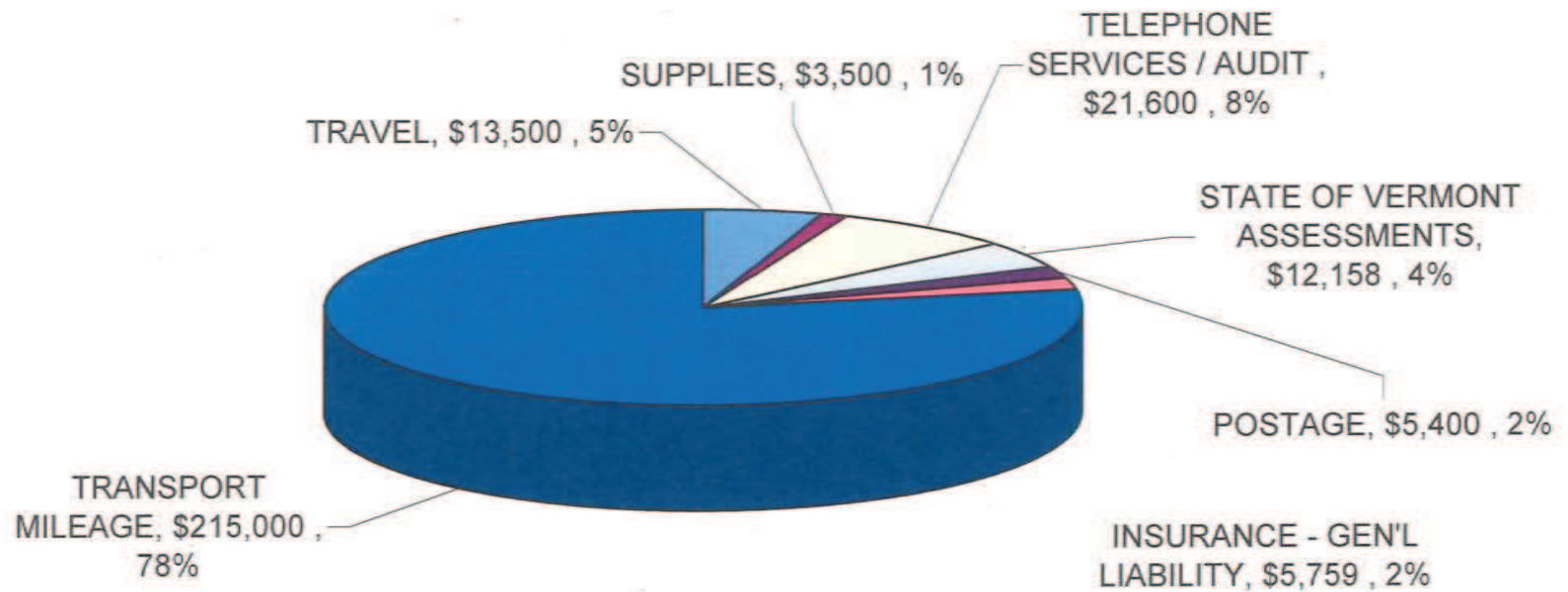
b) Meeting the Challenges

The Sheriffs are working on more efficient means for meeting the court needs regarding prisoners. The Courts are exploring technology advances yet those are at least two years away from statewide use. Court pilot projects remain in development. Meanwhile sheriffs are seeking streamlining of court requests for personal appearances so that more efficient use of transport deputies can be accomplished. The Sheriffs are holding the line on costs except for uncontrollable costs, such as state benefits for health care and retirement. However, controllable costs have been scrutinized and savings achieved to present this budget meeting the Administration's target.

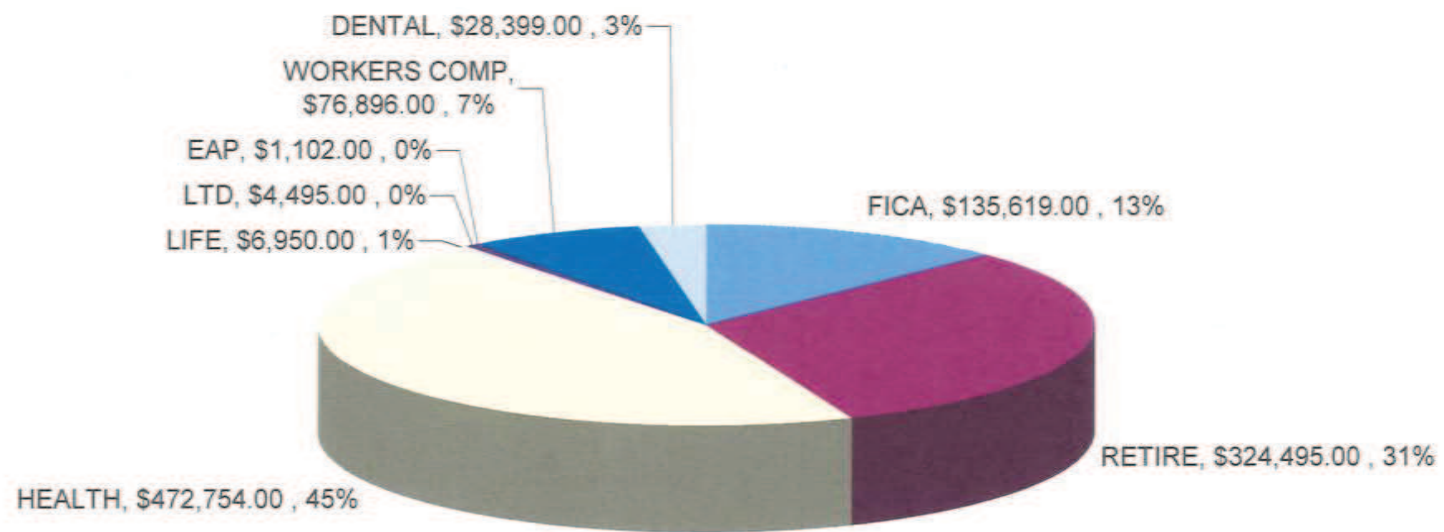
FY2012 SHERIFF APPROPRIATION \$3,538,336



FY12 SHERIFFS Expenses by Category \$276,917



FY12 SHERIFFS PERSONAL SERVICES BENEFIT COST - \$1,050,710



PAUL W. HANNAN
EXECUTIVE DIRECTOR

- ADMINISTRATIVE OFFICES
- APPELLATE LAW DIVISION
- RUG TASK FORCE PROSECUTOR
- VICTIM ADVOCATE SERVICES



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STATE OF VERMONT
OFFICE OF THE EXECUTIVE DIRECTOR
DEPARTMENT OF STATES ATTORNEYS
VERMONT SHERIFFS' DEPARTMENTS

MEMORANDUM

TO: House Appropriations Committee

FROM: Paul W. Hannan, Executive Director

DATE: February 2, 1994

SUBJECT: Sheriffs' Subsidy of Prisoner Transport System

Introduction

The comment has been made repeatedly that the Vermont Sheriffs subsidize the transportation of prisoners in a variety of ways for which they are not reimbursed under the current system. In House Appropriations Committee last week the request was made that an analysis be done to determine a dollar value of these subsidies on an annual basis. With some assistance and consultation from Steve Klein of the Joint Fiscal Office, the following evaluation was undertaken. It is important to note that, while there was agreement between Mr. Klein and us on most aspects of the methods used, there was some divergence of opinion primarily on the assessment of vehicle costing. Those differences are highlighted in the Method section below.

Method

Specifically, the categories of unreimbursed expenses include items such as the following: uniforms, training, vehicle expenses, equipment (personal and vehicular), insurances, benefits, support staff, etc. These categories are broken down broadly into "Personnel Costs", "Uniforms & Equipment", and "Vehicles". As an aid to organizing the analysis, we have separated these expenses further into those affecting the 17 State-paid deputy sheriffs and those affecting the "per diem" deputies. To arrive at a "per deputy" cost for the latter we have taken the historic Sheriffs'

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budget figure for "per diem" (ca. \$209,000), divided by the average per hour reimbursement (\$10.25 by statute), and divided again by 2080 hours to arrive at 9.8 Full-Time-Equivalent (FTE) Per Diem Deputy Sheriffs. [For calculation purposes we have used 10 deputies, but, per the suggestion of Steve Klein, we have reduced personnel related expenses (A. and B.) by 2% to compensate for our inflated numbers (see subsidy summary table).]

While it may be reasonable to discuss expenses for personnel on the basis of a "mythical" 10 FTE deputies and to pro-rate the expenses associated with what is, in reality, an available deputy force of approximately 400, the analogy does not hold true for pro-rating vehicle costs on a "per mile" basis. For the purposes of this analysis we have assumed that each deputy (17 state-paid and 10 per diem) must be assigned a vehicle. Thus, we have costed out 27 standard cruisers and amortized them and their accessories over the appropriate life spans shown on the summary notes. In actuality, there are approximately 100 cruisers available state-wide for transport use at any time; it is unrealistic to assume that any less than 27 vehicles could handle peak transport loads. (Consensus among the Sheriffs is that the actual peak vehicle demand is considerably higher.)

The debate between our analysis method and that urged by Joint Fiscal does not revolve around the number of vehicles involved; Mr. Klein agreed that 27 vehicles is a reasonable, if not conservative fleet. Rather, the disagreement centers on how to account for the fact that not all vehicle miles in a given year are attributable to the transportation of prisoners. This analysis "assumes the worst" for the State, namely that while a minimum of 27 vehicles are needed to account for peak demand, transports charged to the Sheriffs' budget only require that about 300,000 miles per year be driven to accomplish them. The costs associated with that number of miles and those 27 vehicles yield a per mile expense of approximately \$.71. (Note: The American Automobile Association 1993 edition of "Your Driving Costs" fixes the cost of driving a comparable pleasure vehicle 10,000 miles per year at 57.4 cents per mile. The difference is attributable to the specialized nature of transport cruisers and equipment.) The argument that driving the 27 cruisers for other, non-transport purposes brings down the per mile cost is valid, but it underscores the basic premise of this study: someone else is subsidizing the prisoner transport costs of State Government. If a "transport only" infrastructure were established, the higher costs per mile could be anticipated.

Further, the entire method of discussing these costs on a per mile basis is flawed in that it fails to account for the extraordinary amount of time during which vehicles are waiting at court receiving no reimbursement yet remaining unavailable for other uses. The State, unlike other consumers of Sheriff services, pays nothing for vehicle waiting time. While a study of waiting time was not performed as part of this analysis, it would be

possible though time consuming.

There are two aspects of the current system that afford considerable "subsidy" to the State for which we were unable to ascribe specific dollar amounts. First, costs experienced in similar departments of state government (Dept. of Corrections; Public Safety) with respect to mandatory minimum hours on a "call-out", "pager pay", guaranteed overtime, and overtime in general are absent in the use of per diem deputies. If a deputy is called out at 2 a.m. for a one hour transport, that deputy costs the state \$10.25. Period. Second, the use of the Sheriffs' jails, in those counties where they exist, saves the state considerably. They are used to house prisoners on a short-term basis in lieu of using deputies as guards in court, as well as in lieu of transporting altogether. In calendar year 1993, use of the Addison County Jail eliminated 124 transports and their associated costs.

Finally, it is important to note that this analysis focussed on only those transports associated with the Sheriffs' Department state appropriation. There are a host of transports requested and paid for by various other departments of state government (e.g., SRS, Mental Health, Dept. of Corrections, Public Defender). All other state government transports are reimbursed at the same rates: \$10.25 per hour; \$.28 per mile. Were it possible for this office to gather the information necessary to include these transports in this analysis, the net effect would be to increase the Sheriffs' subsidy of the transport system. More "mythical" per diem deputies would be added to the analysis along with their corresponding unreimbursed costs. While it might be possible to leave the theoretical fleet at 27 vehicles, and while adding miles reduces the per mile cost, that cost per mile will always exceed the state reimbursement rate until something on the order of 34,000 billable miles per vehicle per year are devoted to transports - not a realistic expectation.

Conclusions

There are 17 State-paid deputy sheriffs whose primary responsibility is the transportation of prisoners and mental patients. Because the demand for transports occurs erratically throughout the 24 hour day and the 7 day week, with peaks and lulls, it is impossible for these full-time officers to devote 100% of their workweek to transports. Nevertheless, since November 1, 1993 we have kept an account of the hours they do devote to transports and transport related functions. It works out to approximately 60% of their time being consumed with these duties. (Note: The service of criminal process is another duty mandated to the Sheriffs and their deputies for which no reimbursement is provided by the state. Time spent in this duty is not included in the 60% figure.) While the balance of their time is devoted to valuable law enforcement activities that contribute substantially to Vermont's recent recognition as "The Safest State in the Union",

the concern has been expressed that somehow the State is subsidizing the operation of the Sheriffs' Departments with that other 40% of the deputies' time.

The 17 deputies cost approximately \$523,000 in salaries and benefits. Forty percent of that amounts to \$209,000. Even if the extreme assumption is made that all of that \$209,000 is a "wasted" expenditure on the State's part, a direct subsidy to the Sheriffs' Departments for which the State derives no benefit, the attached analysis demonstrates that the prisoner transport system derives a significantly greater "cross-subsidy" back from the Sheriffs - an annual net gain to the State of over \$90,000. Further, even if the figure for vehicle subsidy is reduced by two-thirds to recognize that Sheriffs' budget transport miles only account for about one-third of yearly cruiser miles, the net subsidy to the State exceeds \$5000 annually. Again, there is no accounting herein for the fiscal benefits derived by the State attributable to: unreimbursed vehicle waiting time, "straight time" billing for per diem deputy hours, temporary use of local lock-ups, cost of mandatory basic training, the availability of the true transporting infrastructure (approx. 400 deputies and 100 vehicles), or the non-transport law enforcement services of the 17 State-paid deputies.

The State-paid deputies are invariably the most highly trained, most experienced, and most valuable of the Sheriffs' deputies. Having the flexibility to utilize that "other 40%" of their deputies' time is the incentive that persuades the Sheriffs to continue providing this cross-subsidy.

Enclosures

cc: Senate Appropriations Committee
House Government Operations Committee (requested)
Steve Klein, Joint Fiscal Office
William Sorrell, Sec. of Administration
Janet Ancel, Esq.
Larry Daum, Budget Analyst
Sheriffs

SHERIFFS' DEPARTMENTS
"SUBSIDIES" PROVIDED
TO STATE

- Uniforms
- Training
- Vehicles (\$0.28 vs. \$0.40; 100 vehicles; 400 deputies)
- Radios
- Cages
- Fire Extinguishers
- Firearms and Ammunition
- Handcuffs and Leg Irons
- Blood Borne Pathogens Vaccines/Kits
- Dispatchers & Equipment (Phones, Copiers, Computers, Et Al)
- Support Staff for Billing
- Insurance/Bonding
- Unemployment Compensation for Per Diems
- Workers' Compensation for Per Diems
- Temporary Lockup Saves Per Diem \$\$\$'s
 - Addison
 - Franklin (soon)
 - Orange
 - Orleans

SUBSIDIES NARRATIVE EXPLANATION

PERSONNEL COSTS:

1. BENEFITS: The benefits figure for the per diem officers was determined by multiplying the FY '93 Actual Per Diem expenditure of \$208,982 by 21% which equals \$43,886. (While the normal rate is 28%, FICA and Workers' Compensation are reimbursed to the Sheriffs' Departments for the per diem deputies, thus this reduced factor was used.) A survey of the Sheriffs suggests that at least 50% of transports are performed by their full-time, full-benefits, non-state paid deputies. We have, therefore, reduced the figure by 50% for a figure of \$21,943.
2. EARNED TIME OFF: Typically, an officer is entitled to 13 holidays, 12 vacation days, 12 sick leave days and can earn a total of 4 personal days if no sick days are used. This adds to a potential of 40 days per officer, BUT FOR THIS DISCUSSION we used 29 days for each x 8 hrs./day = 232 hours x \$10.25 = \$2,378 x 10 officers = \$23,780. Again, per our note in item 1, we have reduced this figure by 50% or \$11,890.
3. TRAINING: State law requires every full-time officer to have 25 hours of in-service training per year and each part-time officer to have 30 hours. For this discussion we assume only 25 for each officer and WE DO NOT TAKE INTO CONSIDERATION ANY COST OF THE MANDATORY BASIC TRAINING COURSE which currently averages 13 weeks. We used 25 hours x \$10.25/hr. = \$256.25 x 10 officers = \$2,563.
4. COURSE COSTS: Training required to fulfill the state mandate is often conducted by the parent department at little cost. For instance, firearm requalification might only cost for the expense of the targets and the instructor's time. Cost of training conducted at the Vermont Police Academy varies dependent upon their fees, but frequently costs \$100 to \$300 for a full week of class. We have used a cost of \$50 per officer.
5. UNEMPLOYMENT COSTS (PER DIEMS ONLY): Based on discussions with the Department of Employment and Training, entry rate for "Justice and Public Safety" is 1.1% of payroll. Thus, based on the FY '93 actual annual per diem cost of \$208,982, this cost would equal \$2,299.
6. INSURANCE AND BONDING: This costs about \$600 per year per full-time officer. NOTE: The insurance costs per hour for part-time deputies works out to be significantly higher than that for full-time deputies.
7. SUPPORT STAFF: It is recognized that secretarial, dispatch and other support personnel above and beyond the state-paid deputies are necessary to make the numerous phone calls to arrange a transport, to dispatch the cars, to keep in touch with them while on duty, and to process/prepare the transport bills. We have calculated a conservative time cost for the support staff as follows: We assume that for one person at \$8.50 per hour x 2,080 hours x 1.28 (28% benefit factor) equals \$22,630 per year. We also recognize that a minimum of 3.5 full-time equivalent support staff positions are utilized statewide. Thus, the total cost for support staff equals \$79,205.
8. HEPATITIS SHOTS: All officers were required to have shots, and the cost per officer was \$82.95 per 3-dose vial plus the cost of administering the 3 shots at \$15 each. A total of 284 doses were purchased and we assume that the "life" is 5 years due more to personnel turnover than the life of the drug. This creates an annual cost of \$256 for the 10 full-time equivalent per diems.

UNIFORMS AND EQUIPMENT COSTS:

9. UNIFORMS: It costs about \$1,000 to outfit an officer and a uniform will normally be replaced after two years. We used a cost for one year of \$500.
10. CLEANING: We used the figure from the current State Police contract of \$120 per quarter.

SUBSIDIES NARRATIVE EXPLANATION

-2-

11. VESTS: A vest costs about \$350 and has about a 5 year life.
12. FIREARMS & AMMUNITION: We have used a cost of a new weapon at \$360 with a 10 year life and have figured \$80 per officer for ammo per year, including the cost of ammo used in training mandated by state law.
13. LEATHER: The leather belt and holster will cost about \$300 per set with a life of 10 years.
14. HANDCUFFS: One set is about \$30 and has a 4 year life.
15. LEG IRONS: We assumed a cost of \$50 with a 4 year life and credited 1.5 sets per officer as a cruiser will normally have three sets in each cruiser. (In actuality, many of the 100 available cruisers are equipped with 3 sets each which are only utilized when transporting prisoners.)
16. WAIST BELT: These are about \$70 with a 4 year life and 1.5 sets per officer as each car again has three sets.
17. PORTABLE RADIOS: Each officer has a radio for which we attributed a cost of \$700 with a 5 year life.

VEHICLES:

18. VEHICLES: We determined the number used as follows:

Purchase

- Cost of new vehicle \$14,200 divided by 4 year life = \$3,550 per year
- Financing charges at 6.9% interest amount to \$2,084.26 for the 4 year life or \$521 per year per car. A survey of the Sheriffs determined that about half finance their vehicles while the other half maintain an equipment revolving fund to pay for vehicles. Thus, we have assumed that only half of the vehicles would be financed, yielding a \$260 cost per vehicle per year.
- Cage at \$400 with a 5 year life = \$80
- Siren at \$300 with a 7 year life = \$43
- Lights at \$600 with a 7 year life = \$85
- Radio at \$1,800 with a 10 year life = \$180

Maintenance

- Maintenance and oil changes were estimated at \$1,500 per year
- Tires at \$400 per year
- Trunk equipment (fire extinguishers & refills, flares, first aid kit, blood borne pathogen kits, etc.) at \$150 per year

Operation

- Gas for a total of 300,000 miles divided by 15 miles per gallon at a cost of \$1.05 per gallon for 27 vehicles equals \$778 per year
- Insurance about \$800 per year
- Vehicle insurance deductibles estimated at 3 per year at an average of \$500 divided by the total 27 vehicles or \$56

This adds to a total of \$7,882 per car x 27 cars = \$212,814. The state budget reimbursed 300,000 miles for FY '93 at \$0.28 per mile which equals \$84,000, thus resulting in a shortfall of \$128,814.

TRANSPORTATION OF PRISONERS
"SUBSIDIES" PROVIDED
TO THE STATE

ITEM	17 STATE DEPUTIES	10 PER DIEM DEPUTIES	CATEGORY SUBTOTALS
A. PERSONNEL COSTS:			
BENEFITS	\$0	\$21,943	
EARNED TIME OFF	\$0	\$11,890	
TRAINING			
COURSE COSTS	\$850	\$500	
IN-SERVICE	\$0	\$2,563	
UNEMPLOYMENT COMP	\$0	\$2,299	
INSURANCE & BONDING	\$10,200	\$6,000	
SUPPORT STAFF	\$49,870	\$29,335	
HEPTATIS SHOTS	\$0	\$256	
RAW SUBTOTAL	\$60,920	\$74,786	
REDUCED SUBTOTAL *		\$73,290	\$134,210
B. UNIFORMS & EQUIPMENT:			
UNIFORMS	\$8,500	\$5,000	
CLEANING OF UNIFORMS	\$8,160	\$4,800	
VESTS	\$1,190	\$700	
FIREARMS & AMMUNITION	\$1,972	\$1,160	
LEATHER	\$510	\$300	
HANDCUFFS	\$128	\$75	
LEG IRONS	\$319	\$188	
WAIST BELTS	\$446	\$263	
PORTABLE RADIOS	\$2,380	\$1,400	
RAW SUBTOTAL	\$23,605	\$13,886	
REDUCED SUBTOTAL *		\$13,608	\$37,213
C. VEHICLES (PURCHASE, MAINTENANCE AND OPERATION			
	\$81,104	\$47,710	\$128,814

TOTAL ANNUAL SUBSIDY

\$300,237

* Subtotal for 10 Full-Time Equivalent per diem deputies reduced by 2% to reflect
9.8 positions per Steve Klein, Joint Fiscal Office.

Agency Name: Sheriffs

Program: 2130200000 Sheriffs

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

1 Object/Revenue		2	3	4	5	6	7
Description		FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
Code							
EXPENDITURES							
Exempt	500010	1,949,414	1,808,283	1,890,488	1,827,362	1,871,379	0
OVERTIME	500060	0	78,042	0	0	0	0
FICA - Exempt	501010	0	137,990	0	0	0	0
FICA	501099	114,869	0	114,175	114,175	109,916	0
MEDICARE	501299	26,865	0	26,705	26,705	25,703	0
Health Ins - Exempt	501510	0	358,547	0	0	0	0
HEALTH INSURANCE	501599	457,850	0	479,238	460,724	472,754	0
Retirement - Exempt	502010	0	206,813	0	0	0	0
RETIREMENT	502099	239,779	0	307,942	299,774	324,495	0
Dental - Exempt	502510	0	27,768	0	0	0	0
DENTAL	502599	31,195	0	30,431	30,431	28,399	0
Life Ins - Exempt	503010	0	6,881	0	0	0	0
LIFE INSURANCE	503099	7,417	0	7,243	7,243	6,950	0
LTD - Exempt	503510	0	4,314	0	0	0	0
LONG TERM DISABILITY	503599	4,974	0	5,051	5,051	4,495	0
EAP - Exempt	504010	0	1,050	0	0	38	0
EMPLOYEE ASSISTANCE PROGRAM	504099	1,092	0	1,064	1,064	1,064	0
Workers Comp - Ins Premium	505200	46,059	0	49,567	49,567	76,896	0
Unemployment Compensation	505500	0	5,451	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	0	304	0	0	0	0
Salaries & Wages Budget	000120	1,949,414	1,886,325	1,890,488	1,827,362	1,871,379	0
Fringe Benefits Budget	000150	930,100	749,118	1,021,416	994,734	1,050,710	0
Per Diem	506000	0	104	0	0	0	0
PER DIEM, CRT SYS, SHERIFF SVC	506099	(50,948)	0	350,000	350,000	339,330	0
Other Pers Serv	506200	478,152	323,908	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	427,204	324,012	350,000	350,000	339,330	0

Agency Name: Sheriffs

Program: 2130200000 Sheriffs

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

1 Object/Revenue Description Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Other Contr and 3rd Pty Serv	507600	0	0	0	0	0	0
Contrctd & 3rd Party Serv Bdgt	000320	0	0	0	0	0	0
Insurance other than Empl Bene	516000	108	0	125	125	149	0
Insurance - General Liability	516010	4,523	(416)	5,527	5,527	5,610	0
TELECOM-TELEPHONE SERVICES	516652	14,000	8,077	14,000	14,000	11,000	0
IT INTSVCCOST-VISION/ISDASSESS	516671	21,218	9,598	12,158	12,158	12,158	0
IT INTSVCCOST- DII - TELEPHONE	516672	7,000	4,266	7,000	7,000	10,000	0
Printing and Binding	517000	0	0	0	0	0	0
Postage	517200	7,200	4,170	6,000	5,400	5,400	0
Travel-Inst-Auto Mileage-Emp	518000	500	2,823	500	500	500	0
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0
Travel-Inst-Lodging-Emp	518030	3,000	4,908	1,000	1,000	1,000	0
Travel-Inst-Incidentals-Emp	518040	283,620	237,794	221,416	221,416	215,000	0
Travel-Inst-Auto Mileage-Nonemp	518300	6,000	3,511	7,000	7,000	7,000	0
Travel-Inst-Meals-Nonemp	518320	0	43	0	0	0	0
Travel-Inst-Lodging-Nonemp	518330	5,000	8,184	5,000	5,000	5,000	0
Purchased Services Budget	001200	352,169	282,958	279,726	279,126	272,817	0
Office Supplies	520000	3,000	1,650	3,000	3,000	3,000	0
Fire, Protection & Safety	520590	0	94,832	0	0	0	0
Books&Periodicals-Library/Educ	521500	500	320	500	500	500	0
Supplies Budget	001800	3,500	96,802	3,500	3,500	3,500	0
HW - OTHER INFO TECH	522200	0	28,389	0	0	0	0
Other Equipment	522400	0	0	0	10,452	0	0
Equipment Budget	002600	0	28,389	0	10,452	0	0
Single Audit Allocation	523620	600	1,071	600	600	600	0

Agency Name: Sheriffs

Program: 2130200000 Sheriffs

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

1 Object/Revenue Description	Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Cost of DP Equip Sold	525200	0	42,365	0	0	0	0
Other Operating Expenses Bdgt	003200	600	43,436	600	600	600	0
EXPENDITURE TOTALS		3,662,987	3,411,040	3,545,730	3,465,774	3,538,336	0
MEANS OF FUNDING							
General Fund	10000	3,662,987	3,411,040	3,545,730	3,465,774	3,538,336	0
General Fund	102590	3,662,987	3,411,040	3,545,730	3,465,774	3,538,336	0
TOTAL FUNDING		3,662,987	3,411,040	3,545,730	3,465,774	3,538,336	0
AUTHORIZED EMPLOYEES							
# OF POSITIONS		38.00	0.00	38.00	38.00	38.00	0.00
FTE - EXEMPT		38.00	0.00	38.00	38.00	38.00	0.00

Department: 02131 Sheriffs**Version:** 2012-A-02-02131**Reporting Level** 2130200000 Sheriffs

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 257056	90600P Sheriff-addison	E	\$62,504
2012 257057	90610P Sheriff-bennington	E	\$62,504
2012 257058	90620P Sheriff-caledonia	E	\$62,504
2012 257059	90630P Sheriff-chittenden	E	\$66,165
2012 257060	90640P Sheriff-essex	E	\$62,504
2012 257061	90650P Sheriff-franklin	E	\$62,504
2012 257062	90660P Sheriff-grand Isle	E	\$57,450
2012 257063	90670P Sheriff-lamoille	E	\$62,504
2012 257064	90680P Sheriff-orange	E	\$62,504
2012 257065	90690P Sheriff-orleans	E	\$59,218
2012 257066	90700P Sheriff-rutland	E	\$62,504

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Department: 02131 Sheriffs**Version:** 2012-A-02-02131

Reporting Level 2130200000 Sheriffs

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 257067	90710P Sheriff-washington	E	\$62,504
2012 257068	90720P Sheriff-windham	E	\$62,504
2012 257069	90730P Sheriff-windsor	E	\$62,504
2012 257070	94560E Deputy Sheriff	E	\$50,773
2012 257071	94560E Deputy Sheriff	E	\$39,957
2012 257072	94560E Deputy Sheriff	E	\$50,773
2012 257073	94560E Deputy Sheriff	E	\$39,957
2012 257074	94560E Deputy Sheriff	E	\$45,406
2012 257076	94560E Deputy Sheriff	E	\$42,578
2012 257077	94560E Deputy Sheriff	E	\$39,957
2012 257078	94560E Deputy Sheriff	E	\$37,378

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Department: 02131 Sheriffs**Version:** 2012-A-02-02131

Reporting Level 2130200000 Sheriffs

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 257079	94560E Deputy Sheriff	E	\$41,226
2012 257080	94560E Deputy Sheriff	E	\$45,406
2012 257081	94560E Deputy Sheriff	E	\$46,654
2012 257083	94560E Deputy Sheriff	E	\$37,378
2012 257084	94560E Deputy Sheriff	E	\$39,957
2012 257085	94560E Deputy Sheriff	E	\$37,378
2012 257094	94560E Deputy Sheriff	E	\$49,317
2012 257103	94560E Deputy Sheriff	E	\$36,046
2012 257104	04080B Personnel Officer	E	\$37,066
2012 257131	94560E Deputy Sheriff	E	\$36,046
2012 257132	94560E Deputy Sheriff	E	\$36,046

0021

Department: 02131 Sheriffs**Version:** 2012-A-02-02131

Reporting Level 2130200000 Sheriffs

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 257133	94560E Deputy Sheriff	E	\$38,605
2012 257134	94560E Deputy Sheriff	E	\$43,992
2012 257135	94560E Deputy Sheriff	E	\$46,654
2012 257136	94560E Deputy Sheriff	E	\$41,226
2012 257137	94560E Deputy Sheriff	E	\$41,226
Reporting Level 2130200000 Total			<u>\$1,871,379</u> <u>\$973,814</u>
Sheriffs Total			<u>\$1,871,379</u> <u>\$973,814</u>

0022

Agency Name: Sheriffs
Reporting Level: 2130200000 Sheriffs

1 Object/Revenue Description Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Net Operating UPS/DOWNS	7 FY12 Governor Proposed
Change Package Type UD Group: A Number: 1 Salary and Benefit Net Increase <u>Description:</u> Net increase for FY12 of \$10,185.00 in salaries and benefits.							
EXPENDITURES							
EXEMPT	500010	0	0	0	0	(19,109)	(19,109)
SALARIES & WAGES BUDGET	000120	0	0	0	0	(19,109)	(19,109)
FICA	501099	0	0	0	0	(4,259)	(4,259)
MEDICARE	501299	0	0	0	0	(1,002)	(1,002)
HEALTH INSURANCE	501599	0	0	0	0	(6,484)	(6,484)
RETIREMENT	502099	0	0	0	0	16,553	16,553
DENTAL	502599	0	0	0	0	(2,032)	(2,032)
LIFE INSURANCE	503099	0	0	0	0	(293)	(293)
LONG TERM DISABILITY	503599	0	0	0	0	(556)	(556)
EAP - EXEMPT	504010	0	0	0	0	38	38
WORKERS COMP - INS PREMIUM	505200	0	0	0	0	27,329	27,329
FRINGE BENEFITS BUDGET	000150	0	0	0	0	29,294	29,294
EXPENDITURE TOTALS		0	0	0	0	10,185	10,185
MEANS OF FUNDING							
GENERAL FUND	10000	0	0	0	0	10,185	10,185
GENERAL FUND	102590	0	0	0	0	10,185	10,185
TOTAL FUNDING		0	0	0	0	10,185	10,185

0023

Agency Name: Sheriffs

Reporting Level: 2130200000 Sheriffs

1 Object/Revenue Description Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Net Operating UPS/DOWNS	7 FY12 Governor Proposed
Change Package Type UD Group: A Number: 2 Purchase Services <u>Description:</u> A net decrease of \$6909.00 in purchased services.							
EXPENDITURES							
INSURANCE OTHER THAN EMPL BENE	516000	0	0	0	0	24	24
INSURANCE - GENERAL LIABILITY	516010	0	0	0	0	83	83
TELECOM-TELEPHONE SERVICES	516652	0	0	0	0	(3,000)	(3,000)
IT INTSVCCOST- DII - TELEPHONE	516672	0	0	0	0	3,000	3,000
POSTAGE	517200	0	0	0	0	(600)	(600)
TRAVEL-INST-INCIDENTALS-EMP	518040	0	0	0	0	(6,416)	(6,416)
PURCHASED SERVICES BUDGET	001200	0	0	0	0	(6,909)	(6,909)
EXPENDITURE TOTALS		0	0	0	0	(6,909)	(6,909)
MEANS OF FUNDING							
GENERAL FUND	10000	0	0	0	0	(6,909)	(6,909)
GENERAL FUND	102590	0	0	0	0	(6,909)	(6,909)
TOTAL FUNDING		0	0	0	0	(6,909)	(6,909)

0024

Agency Name: Sheriffs

Reporting Level: 2130200000 Sheriffs

1 Object/Revenue Description Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Net Operating UPS/DOWNS	7 FY12 Governor Proposed
Change Package Type UD Group: A Number: 4 Reduction in Per Diem <u>Description:</u> Net decrease of \$10,670.00							
EXPENDITURES							
PER DIEM, CRT SYS, SHERIFF SVC	506099	0	0	0	0	(10,670)	(10,670)
PER DIEM & OTHR PERSNL SV BDGT	000280	0	0	0	0	(10,670)	(10,670)
EXPENDITURE TOTALS		0	0	0	0	(10,670)	(10,670)
MEANS OF FUNDING							
GENERAL FUND	10000	0	0	0	0	(10,670)	(10,670)
GENERAL FUND	102590	0	0	0	0	(10,670)	(10,670)
TOTAL FUNDING		0	0	0	0	(10,670)	(10,670)

0025

Agency Name: Sheriffs

Program: 2130200000 Sheriffs

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

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Budget Adjustment Act	4 FY11 Administrative Adjustments	5 FY11 Estimated	6	7
EXPENDITURES							
Exempt	500010	1,890,488	0	(63,126)	1,827,362	0	0
OVERTIME	500060	0	0	0	0	0	0
FICA - Exempt	501010	0	0	0	0	0	0
FICA	501099	114,175	0	0	114,175	0	0
MEDICARE	501299	26,705	0	0	26,705	0	0
Health Ins - Exempt	501510	0	0	0	0	0	0
HEALTH INSURANCE	501599	479,238	(18,514)	0	460,724	0	0
Retirement - Exempt	502010	0	0	0	0	0	0
RETIREMENT	502099	307,942	0	(8,168)	299,774	0	0
Dental - Exempt	502510	0	0	0	0	0	0
DENTAL	502599	30,431	0	0	30,431	0	0
Life Ins - Exempt	503010	0	0	0	0	0	0
LIFE INSURANCE	503099	7,243	0	0	7,243	0	0
LTD - Exempt	503510	0	0	0	0	0	0
LONG TERM DISABILITY	503599	5,051	0	0	5,051	0	0
EAP - Exempt	504010	0	0	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	1,064	0	0	1,064	0	0
Workers Comp - Ins Premium	505200	49,567	0	0	49,567	0	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	0	(63,126)	1,827,362	0	0
Fringe Benefits Budget	000150	1,021,416	(18,514)	(8,168)	994,734	0	0
Per Diem	506000	0	0	0	0	0	0
PER DIEM, CRT SYS, SHERIFF SVC	506099	350,000	0	0	350,000	0	0
Other Pers Serv	506200	0	0	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	350,000	0	0	350,000	0	0

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 Budget Adjustment Act	FY11 Administrative Adjustments	FY11 Estimated		
EXPENDITURES							
Other Contr and 3rd Pty Serv	507600	0	0	0	0	0	0
Contractd & 3rd Party Serv Bdgt	000320	0	0	0	0	0	0
Insurance other than Empl Bene	516000	125	0	0	125	0	0
Insurance - General Liability	516010	5,527	0	0	5,527	0	0
TELECOM-TELEPHONE SERVICES	516652	14,000	0	0	14,000	0	0
IT INTSVCCOST-VISION/ISDASSESS	516671	12,158	0	0	12,158	0	0
IT INTSVCCOST- DII - TELEPHONE	516672	7,000	0	0	7,000	0	0
Printing and Binding	517000	0	0	0	0	0	0
Postage	517200	6,000	0	(600)	5,400	0	0
Travel-Inst-Auto Mileage-Emp	518000	500	0	0	500	0	0
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0
Travel-Inst-Lodging-Emp	518030	1,000	0	0	1,000	0	0
Travel-Inst-Incidentals-Emp	518040	221,416	0	0	221,416	0	0
Travel-Inst-Auto Mileage-Nonemp	518300	7,000	0	0	7,000	0	0
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0
Travel-Inst-Lodging-Nonemp	518330	5,000	0	0	5,000	0	0
Purchased Services Budget	001200	279,726	0	(600)	279,126	0	0
Office Supplies	520000	3,000	0	0	3,000	0	0
Fire, Protection & Safety	520590	0	0	0	0	0	0
Books&Periodicals-Library/Educ	521500	500	0	0	500	0	0
Supplies Budget	001800	3,500	0	0	3,500	0	0
HW - OTHER INFO TECH	522200	0	0	0	0	0	0
Other Equipment	522400	0	0	10,452	10,452	0	0
Equipment Budget	002600	0	0	10,452	10,452	0	0
Single Audit Allocation	523620	600	0	0	600	0	0

Agency Name: Sheriffs

Program: 2130200000 Sheriffs

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

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Budget Adjustment Act	4 FY11 Administrative Adjustments	5 FY11 Estimated	6	7
EXPENDITURES							
Cost of DP Equip Sold	525200	0	0	0	0	0	0
Other Operating Expenses Bdgt	003200	600	0	0	600	0	0
EXPENDITURE TOTALS		3,545,730	(18,514)	(61,442)	3,465,774	0	0
MEANS OF FUNDING							
General Fund	10000	3,545,730	(18,514)	(61,442)	3,465,774	0	0
General Fund	102590	3,545,730	(18,514)	(61,442)	3,465,774	0	0
TOTAL FUNDING		3,545,730	(18,514)	(61,442)	3,465,774	0	0
AUTHORIZED EMPLOYEES							
# OF POSITIONS		38.00	0.00	0.00	38.00	0.00	0.00
FTE - EXEMPT		38.00	0.00	0.00	38.00	0.00	0.00