



CRIMINAL JUSTICE COUNCIL
Heather Simon, Executive Director



Fiscal Year 2025 Budget Request

Fiscal Year 2025 Budget Request

**V E R M O N T
C R I M I N A L J U S T I C E
C O U N C I L**

Heather Simons, Executive Director

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*Fiscal Year 2025 Budget Request
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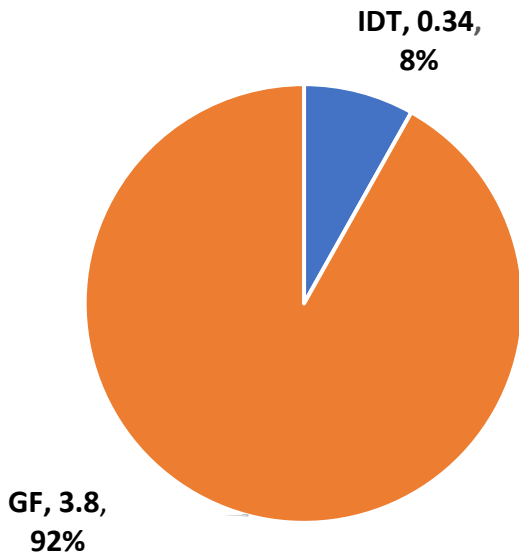
**V E R M O N T
C R I M I N A L J U S T I C E
C O U N C I L**

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Agency of Administration,
Criminal Justice Council
FY 2025 Governor's Recommend Budget

MISSION: The mission of the Vermont Criminal Justice Council is to enhance public safety and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice to meet the needs of the communities we serve.

**Governor's Recommended Budget
FY 2025 (\$ millions)**



FY 2025 SUMMARY & HIGHLIGHTS

- The Criminal Justice Council presents a \$115,089 or 3.1% increase in the General Fund budget.
- The Criminal Justice Council presents a - \$9,167 or 2.6% decrease in the Inter-Departmental Transfer Fund budget.
- In the FY2025 budget the Criminal Justice Council has 2 Exempt and 12 Classified positions, along with the funding for 2 new Fair & Impartial Policing positions.
- The FY2025 Budget includes funding of \$104,162 for a new Records Management System.

VERMONT CRIMINAL JUSTICE COUNCIL

VERMONT POLICE ACADEMY

Mission Statement

"The mission of the Vermont Criminal Justice Council (VCJC) is to enhance the public safety of the citizens we serve and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice."

The VCJC exists as the sole agency in the State of Vermont responsible to provide initial certification training to all state, county, and local law enforcement officers. The VCJC is responsible for the certification and decertification of about 1300 law enforcement officers. The training programs are primarily delivered at the Robert H. Wood Criminal Justice and Fire Service Training Center, located in Pittsford, VT, though regionalized training can be, and is, provided.

Key Initiatives

Officer Wellness

Combined with an initiation of a full curriculum review the VCJC is evaluating overall officer wellness. This initiative will incorporate an analysis of recruit training during the Level III program to include: sleep, nutrition, trauma, stress, PT, injury and rehabilitation, remedial PT programming, risk mitigation, and lifelong learning of officer wellness. This process would begin with an assessment of program operations and develop into staged implementation of wellness initiatives.

Legislative Mandates

The VCJC is committed to utilizing Council Membership, audit recommendations and a comprehensive internationally recognized curriculum overview and accreditation of Academy programs, to fulfill legislative mandates.

Accreditation

A full curriculum review and accreditation of Academy programs are planned to develop a strategy for pathways to learning at the Academy and further improve upon the foundation of law enforcement training in Vermont. A review of the curriculum will also help explore other training delivery methods. Currently, we are in the first phase of this process.

Compliance and data analysis

Strategies and policies for ensuring law enforcement agency compliance will be initiated. The Council has begun transitioning to the new record management system that was funded last fiscal year. The new system, data collection, and guidance from the State Auditor's office has provided a pathway to direct compliance in the coming years.

Summary

The VJCJ has a significant role in providing a safe environment for Vermonters and visitors to Vermont. In accomplishing this, Vermont law enforcement officers must exemplify the highest standards of training, certification, and professional conduct. The VCJC is committed to meeting the demands of that responsibility and will continue to look for ways to professionalize, modernize, and advance Vermont policing.

Vermont Criminal Justice Council

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Certifications	2170010000	The purpose of this program is to provide certifications for FTO, Instructors, and advanced training.	This program provides training for advanced certifications.	https://vcjc.vermont.gov/training	2
Compliance	2170010000	The goal of this program is to ensure all officers remain in compliance with Rule 13 requirements for training annually and that compliance is met for those Out of Jurisdiction waivers, military waivers, or medical waivers.	Within this program, staff manually audit records and review training requirements to ensure compliance for officers depending on what waiver is being requested. This may include a training prescription to be given.	https://vcjc.vermont.gov/resources/military-waivers	3
Highway Safety: Impaired Driving	2170010000	Drug Recognition Experts, Adv. Roadside Impaired Driving Enforcement (ARIDE), DUI: certification & maintenance.	This program requires daily upkeep to ensure compliance of officers to achieve DUI (prerequisite to ARIDE) as well as ARIDE compliance to ensure enough classes are scheduled throughout the state. Trainings, conferences, and events are held to continue the mission of training and education of highway safety for all law enforcement officers.		5
In-Service Programs & Canine Training	2170010000	In-service, instructor programs, certifications, recerts, and others.	Trainings provided outside of initial certification are required for annual compliance, phase II of the Level II program, and furthering law enforcement training and education. The Certification program for Canine is operated from the Academy.	https://vcjc.vermont.gov/resources/military-waivers	5
Level II Certification	2170010000	Provide Level II certification.	This program is held three times a year as the initial phase one training out of a three-phase process to include additional trainings beyond the 80 hours, and FTO requirements.	https://vcjc.vermont.gov/training/one-and-two	5
Level III Certification	2170010000	Provide Level III certification.	This program runs twice a year, at times a third begins within the FY to assist agencies with getting more officers on the road. There is no cap to how many candidates can come through the program.	https://vcjc.vermont.gov/training/three	7
Operations	2170010000	Food and housing for all certification levels. This affects operations and capacity which overall affects all Vermont communities.	Residential trainees, commuters, and visitors have use of the facility for training purposes. This includes food as well as housing. This operational level program ensures a healthy environment for training law enforcement and welcoming community members.	https://www.vcjc.vermont.gov	1
Professional Regulation	2170010000	Professional Regulations cases reviewed and determined, cases to hearing, documents reviewed, media reviewed. This staff coordinated program regulates the professional regulation process for Vermont law enforcement. This affects the community as a whole.	This program requires daily upkeep of a private database of files, warning weekly meetings, minutes posted, case review and determination, administrative work to get cases to hearing, letters and correspondence, research and investigation into cases.	https://vcjc.vermont.gov/professional-regulation	2
Recruitment	2170010000	Social media and website marketing to assist in the outreach for recruitment and retention.	To increase recruitment efforts throughout the state, there is a need to expand marketing efforts. One way this has been accomplished has been through the creation and upkeep of digital media.	https://www.facebook.com/VermontPoliceAcademy/ https://www.instagram.com/vermontpoliceacademy/	4
Special Training Programs	2170010000	Domestic Violence, Fair & Impartial Policing (FIP) courses (CJC baseline and statutory mandates)	Specialized training is provided as part of legislative mandate but also runs concurrent to the mission of the Academy and the Council. There is no full time Fair and Impartial Trainer in the State of Vermont and this program is a piece of the greater mission to expand Diversity and Equity trainings into law enforcement culture.	https://vcjc.vermont.gov/council/committees/fair-and-impartial-policing-sub-committee https://vcjc.vermont.gov/council/committees/domestic-violence-sub-committee	5
Wellness	2170010000	Maintaining health and wellness of students and training professionals to ensure physical and mental wellness while part of the training environment.	The training program requires oversight of ill and injured recruits. With the continued presence of Covid, operations shift to accommodate recruit schedules due to injury or illness.		2

Vermont Criminal Justice Council

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
Certifications	Number of instructors certified	How Much?	Number	CY	-	-	-	-	343	378
Certifications	Number of field training officers	How Much?	Number	CY	-	-	346	416	274	568
Compliance	Percent of agencies compliant with race data reporting	How Much?	Percent	CY	-	-	-	-	1	100
Compliance	Percent of LE agencies compliant with Rule 13 reporting	How Well?	Percent	CY	-	-	100	100	100	100
Compliance	Number of officers out of compliance with Rule 13 requirements with a waiver	How Much?	Number	CY	-	-	1	4	77	47
Highway Safety: Impaired Driving	Number of new DUI certifications	How Much?	Number	CY	-	-	85	44	84	56
Highway Safety: Impaired Driving	Number of new ARIDE certifications	How Much?	Number	CY	-	-	102	54	48	62
Highway Safety: Impaired Driving	Number of certified DREs statewide	How Much?	Number	CY	-	-	53	50	40	40
Highway Safety: Impaired Driving	Percent of active VT LEOs ARIDE trained	Better Off?	Percent	CY	-	-	0	0	53	51
Highway Safety: Impaired Driving	Percent successful completion of ARIDE	How Well?	Percent	CY	-	-	100	100	98	97
In-Service Programs & Canine Training	Number of canine recertifications	How Much?	Number	CY	-	-	-	-	31	0
In-Service Programs & Canine Training	Number of certified canine teams	How Much?	Number	CY	-	-	51	48	74	55
In-Service Programs & Canine Training	Number of new field training officers certified	How Much?	Number	CY	-	-	40	36	20	0
In-Service Programs & Canine Training	Number of in-service courses offered	How Much?	Number	CY	-	-	190	107	59	128
In-Service Programs & Canine Training	Number of new canine certifications	How Much?	Number	CY	-	-	12	9	5	0
Level II Certification	Percent of graduates	Better Off?	Percent	SFY	-	-	1	1	1	89
Level II Certification	Number of seats available	How Much?	Number	SFY	-	-	48	72	72	50
Level II Certification	Number enrolled	How Much?	Number	SFY	-	-	24	42	48	38
Level II Certification	Percent of Female Recruits	How Much?	Percent	CY	-	-	-	-	-	28
Level II Certification	Percent of BIPOC Recruits	How Much?	Percent	CY	-	-	-	-	-	7
Level III Certification	Number of entrance testing dates	How Much?	Number	SFY	-	-	-	-	18	11
Level III Certification	Number of entrance testers passed	How Much?	Number	SFY	-	-	-	-	1	122
Level III Certification	Percent graduates	Better Off?	Percent	SFY	-	-	1	1	1	91
Level III Certification	Number of seats available	How Much?	Number	SFY	-	-	84	84	96	100
Level III Certification	Number enrolled	How Much?	Number	SFY	-	-	84	53	71	87
Level III Certification	Percent of Female Recruits	How Much?	Percent	CY	-	-	-	-	-	24
Level III Certification	Percent of BIPOC Recruits	How Much?	Percent	CY	-	-	-	-	-	10
Operations	Number of meals served	How Much?	Number	SFY	-	-	-	-	16,381	20,237
Professional Regulation	Number of cases reviewed	Better Off?	Number	CY	-	-	0	59	58	62
Professional Regulation	Number of cases received	Better Off?	Number	CY	-	-	-	-	-	32
Recruitment	Number of Facebook followers	How Much?	Number	CY	-	-	-	-	3,456	3,697
Recruitment	Number of Instagram followers	How Much?	Number	CY	-	-	-	-	436	544
Recruitment	Number of webpage views	How Much?	Number	CY	-	-	-	-	43,000	59,401
Recruitment	Number of website users	How Much?	Number	CY	-	-	-	-	11,495	7,200
Special Training Programs	Number of FIP statutory courses scheduled regionally	How Much?	Number	CY	-	-	-	60	29	9
Special Training Programs	Number of officers trained - DV baseline	How Much?	Number	CY	-	-	158	100	68	84
Special Training Programs	Number of officers trained - FIP baseline	How Much?	Number	CY	-	-	230	70	103	90
Special Training Programs	Number of officers trained DV biennial statutory mandate	Better Off?	Number	Biennial	-	-	1,464	1,400	1,071	1,288
Special Training Programs	Percent of officers trained FIP biennial statutory mandate	Better Off?	Percent	Biennial	-	-	1	-	1	0
Wellness	Number of recruits injured	How Much?	Number	CY	-	-	-	-	17	15
Wellness	Number of recruits ill	How Much?	Number	CY	-	-	-	-	-	12

Fiscal Year 2025 Budget Development Form: Criminal Justice Council

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2170010000]: Criminal Justice Council FY 2024	3,720,035	0	0	0	0	0	0	0	352,348	0	4,072,383
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	3,720,035	0	0	0	0	0	0	0	352,348	0	4,072,383
CURRENT SERVICE LEVEL/CURRENT LAW	115,091	0	0	0	0	0	0	0	(9,167)	0	105,924
<i>Personal Services</i>	<i>61,752</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(64,091)</i>	<i>0</i>	<i>(2,339)</i>
500000: Salary & Wages: Classified Employees	(11,844)								3,785		(8,059)
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	33,006								4,251		37,257
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	139								1,011		1,150
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	(464)								309		(155)
504040: VT Family & Medical Leave Insurance Premium	3,727								273		4,000
504045: Child Care Contribution	3,315								243		3,558
505200: Workers' Compensation Insurance Premium	728								0		728
508000: Vacancy Turnover Savings	5,037								0		5,037
Other:	28,108								(73,963)		(45,855)
											0
											0
											0
<i>Operating Expenses</i>	<i>53,339</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,924</i>	<i>0</i>	<i>108,263</i>
515010: Fee-for-Space Charge	25,609										25,609
516000: Insurance Other Than Employee Benefits	814										814
516010: Insurance - General Liability	235										235
516671: VISION/ISD	415										415
516685: ADS Allocated Charge	508										508
519006: Human Resources Services	335										335
523620: Single Audit Allocation	26										26
Other:	21,907								54,924		76,831
ISF Adjustment	3,490										3,490
											0
											0
Grants	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	115,091	0	0	0	0	0	0	0	(9,167)	0	105,924
FY 2025 Governor Recommend	3,835,126	0	0	0	0	0	0	0	343,181	0	4,178,307
Criminal Justice Council FY 2024 Appropriation	3,720,035	0	0	0	0	0	0	0	352,348	0	4,072,383
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	3,720,035	0	0	0	0	0	0	0	352,348	0	4,072,383
TOTAL INCREASES/DECREASES	115,091	0	0	0	0	0	0	0	(9,167)	0	105,924
Criminal Justice Council FY 2025 Governor Recommend	3,835,126	0	0	0	0	0	0	0	343,181	0	4,178,307

State of Vermont Budget Rollup Report

Organization: 2170010000 - Criminal Justice Council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,059,316	1,167,858	1,167,858	1,146,381	(21,477)	-1.8%
Fringe Benefits	622,779	702,504	702,504	747,538	45,034	6.4%
Contracted and 3rd Party Service	203,906	262,049	262,049	235,813	(26,236)	-10.0%
PerDiem and Other Personal Services	1,400	228,247	228,247	227,079	(1,168)	-0.5%
Budget Object Group Total: 1. PERSONAL SERVICES	1,887,401	2,360,658	2,360,658	2,356,811	(3,847)	-0.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	40,127	9,536	9,536	7,313	(2,223)	-23.3%
IT/Telecom Services and Equipment	185,875	192,374	192,374	259,454	67,080	34.9%
IT Repair and Maintenance Services	6,123	4,185	4,185	3,925	(260)	-6.2%
Other Operating Expenses	4,309	868	868	1,866	998	115.0%
Other Rental	22,908	25,338	25,338	24,486	(852)	-3.4%
Other Purchased Services	124,778	127,454	127,454	127,366	(88)	-0.1%
Property and Maintenance	6,170	5,865	5,865	3,943	(1,922)	-32.8%
Property Rental	769,601	853,625	853,625	900,728	47,103	5.5%
Supplies	390,666	480,087	480,087	450,508	(29,579)	-6.2%
Travel	43,587	12,393	12,393	41,907	29,514	238.2%
Budget Object Group Total: 2. OPERATING	1,594,144	1,711,725	1,711,725	1,821,496	109,771	6.4%

Total Expenditures	3,481,545	4,072,383	4,072,383	4,178,307	105,924	2.6%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	2,963,322	3,720,035	3,720,035	3,835,126	115,091	3.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	518,224	352,348	352,348	343,181	(9,167)	-2.6%
Funds Total	3,481,545	4,072,383	4,072,383	4,178,307	105,924	2.6%

Position Count	14
FTE Total	14

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	946,597	878,573	878,573	859,975	(18,598)	-2.1%
Exempt	500010	0	207,366	207,366	217,901	10,535	5.1%
Overtime	500060	112,718	131,981	131,981	113,530	(18,451)	-14.0%
Vacancy Turnover Savings	508000	0	(50,062)	(50,062)	(45,025)	5,037	-10.1%
Total: Salaries and Wages		1,059,316	1,167,858	1,167,858	1,146,381	(21,477)	-1.8%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	79,555	67,206	67,206	65,787	(1,419)	-2.1%
FICA - Exempt	501010	0	15,864	15,864	16,669	805	5.1%
Health Ins - Classified Empl	501500	225,585	267,526	267,526	301,212	33,686	12.6%
Health Ins - Exempt	501510	0	31,986	31,986	35,558	3,572	11.2%
Retirement - Classified Empl	502000	278,662	234,577	234,577	229,612	(4,965)	-2.1%
Retirement - Exempt	502010	0	42,660	42,660	48,776	6,116	14.3%
Dental - Classified Employees	502500	9,936	10,236	10,236	10,236	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	4,273	4,125	4,125	4,309	184	4.5%
Life Ins - Exempt	503010	0	1,039	1,039	1,092	53	5.1%
LTD - Classified Employees	503500	380	494	494	701	207	41.9%
LTD - Exempt	503510	0	349	349	366	17	4.9%
EAP - Classified Empl	504000	392	408	408	408	0	0.0%
EAP - Exempt	504010	0	68	68	68	0	0.0%
FMLI	504040	0	0	0	4,000	4,000	100.0%
Child Care Contribution Exp	504045	0	0	0	3,558	3,558	100.0%
Workers Comp - Ins Premium	505200	23,996	24,260	24,260	23,480	(780)	-3.2%
Total: Fringe Benefits		622,779	702,504	702,504	747,538	45,034	6.4%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	8,696	255	255	5,581	5,326	2,088.6%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	151,664	251,688	251,688	201,667	(50,021)	-19.9%
Contr&3Rd Pty-Physical Health	507500	3,360	4,406	4,406	3,427	(979)	-22.2%
Other Contr and 3Rd Pty Serv	507600	39,295	5,700	5,700	20,145	14,445	253.4%
Interpreters	507615	892	0	0	918	918	100.0%
Contr&3Rd Prty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	0	0	4,075	4,075	100.0%
Total: Contracted and 3rd Party Service		203,906	262,049	262,049	235,813	(26,236)	-10.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	0	651	651	651	0	0.0%
Per Diem	506000	1,400	2,596	2,596	1,428	(1,168)	-45.0%
Other Pers Serv	506200	0	225,000	225,000	225,000	0	0.0%
Total: PerDiem and Other Personal Services		1,400	228,247	228,247	227,079	(1,168)	-0.5%

Total: 1. PERSONAL SERVICES		1,887,401	2,360,658	2,360,658	2,356,811	(3,847)	-0.2%
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Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	38,922	4,080	4,080	3,304	(776)	-19.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	0	1,530	1,530	2,975	1,445	94.4%
Furniture & Fixtures	522700	1,205	3,926	3,926	1,034	(2,892)	-73.7%
Total: Equipment		40,127	9,536	9,536	7,313	(2,223)	-23.3%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	31,007	28,688	28,688	31,628	2,940	10.2%
ADS VOIP Expense	516605	2,607	2,363	2,363	4,308	1,945	82.3%
Tele-Internet-Dsl-Cable Modem	516626	1,478	741	741	1,451	710	95.8%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,626	7,163	7,163	6,563	(600)	-8.4%
ADS Enterp App Supp SOV Emp Exp	516660	34,249	18,893	18,893	19,460	567	3.0%
It Intsvccost-Vision/Isdassess	516671	12,332	13,835	13,835	12,959	(876)	-6.3%
ADS Centrex Exp.	516672	4,655	0	0	11,370	11,370	100.0%
ADS Allocation Exp.	516685	15,676	16,948	16,948	17,924	976	5.8%
Software as a Service	519085	37,092	0	0	37,834	37,834	100.0%
Hw - Computer Peripherals	522201	2,030	510	510	1,764	1,254	245.9%
Hardware - Desktop & Laptop Pc	522216	32,838	0	0	5,078	5,078	100.0%
Hw - Printers,Copiers,Scanners	522217	201	0	0	1,628	1,628	100.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	5,085	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	999	999	100.0%
Software - Application Support	522284	0	103,233	103,233	104,162	929	0.9%
Software - Desktop	522286	0	0	0	2,326	2,326	100.0%
Total: IT/Telecom Services and Equipment		185,875	192,374	192,374	259,454	67,080	34.9%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	3,843	4,185	4,185	3,925	(260)	-6.2%
Software-Rep&Maint-ApplicaSupp	513050	2,280	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		6,123	4,185	4,185	3,925	(260)	-6.2%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	715	868	868	828	(40)	-4.6%
Refund To Non-State Agencies	525150	199	0	0	0	0	0.0%
Cost of Freight	525160	3,395	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	0	0	1,038	1,038	100.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		4,309	868	868	1,866	998	115.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	21,638	23,553	23,553	22,885	(668)	-2.8%
Rental - Office Equipment	514650	910	1,336	1,336	1,234	(102)	-7.6%
Rental - Other	515000	360	449	449	367	(82)	-18.3%
Total: Other Rental		22,908	25,338	25,338	24,486	(852)	-3.4%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	376	27,149	27,149	349	(26,800)	-98.7%
Insurance - General Liability	516010	5,872	7,819	7,819	8,812	993	12.7%
Insurance - Auto	516020	274	0	0	279	279	100.0%
Dues	516500	0	755	755	0	(755)	-100.0%
Licenses	516550	0	0	0	184	184	100.0%
Advertising-Print	516813	0	53	53	0	(53)	-100.0%
Advertising - Job Vacancies	516820	253	0	0	258	258	100.0%
Trade Shows & Events	516870	167	0	0	167	167	100.0%
Photography	516875	0	190	190	0	(190)	-100.0%
Printing and Binding	517000	2,935	532	532	2,993	2,461	462.6%
Printing & Binding-Bgs Copy Ct	517005	7,113	13,307	13,307	17,807	4,500	33.8%
Photocopying	517020	932	0	0	951	951	100.0%
Registration For Meetings&Conf	517100	2,981	11,626	11,626	3,101	(8,525)	-73.3%
Training - Info Tech	517110	800	0	0	0	0	0.0%
Postage	517200	1,420	701	701	1,450	749	106.8%
Postage - Bgs Postal Svcs Only	517205	966	658	658	986	328	49.8%
Instate Conf, Meetings, Etc	517400	28,641	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,900	3,417	3,417	12,750	9,333	273.1%
Other Purchased Services	519000	2,646	1,173	1,173	2,700	1,527	130.2%
Agency Fee	519005	23,065	23,064	23,064	23,406	342	1.5%
Human Resources Services	519006	10,250	11,170	11,170	23,019	11,849	106.1%
Administrative Service Charge	519010	4	0	0	0	0	0.0%
Laundry Service	519015	27,951	19,210	19,210	21,132	1,922	10.0%
Dry Cleaning	519020	27	0	0	0	0	0.0%
Emergency Response Services	519160	6,205	6,630	6,630	6,630	0	0.0%
Medical and Lab Services	519170	0	0	0	392	392	100.0%
Total: Other Purchased Services		124,778	127,454	127,454	127,366	(88)	-0.1%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Recycling	510220	220	429	429	272	(157)	-36.6%
Exterminators	510510	19	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	91	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,862	2,259	2,259	2,550	291	12.9%
Other Repair & Maint Serv	513200	979	3,177	3,177	1,121	(2,056)	-64.7%
Total: Property and Maintenance		6,170	5,865	5,865	3,943	(1,922)	-32.8%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	769,601	853,625	853,625	900,728	47,103	5.5%
Total: Property Rental		769,601	853,625	853,625	900,728	47,103	5.5%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	7,855	2,968	2,968	3,632	664	22.4%
Forms	520005	451	495	495	460	(35)	-7.1%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	3,669	7,257	7,257	3,924	(3,333)	-45.9%
Other General Supplies	520500	3,994	7,909	7,909	6,562	(1,347)	-17.0%
Ammunition, New, All Types	520501	110,896	45,900	45,900	46,818	918	2.0%
It & Data Processing Supplies	520510	190	0	0	0	0	0.0%
Cloth & Clothing	520520	6,355	4,386	4,386	6,528	2,142	48.8%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	965	14,943	14,943	7,054	(7,889)	-52.8%
Fire, Protection & Safety	520590	0	5,610	5,610	5,376	(234)	-4.2%
Recognition/Awards	520600	407	1,034	1,034	418	(616)	-59.6%
Food	520700	222,956	384,194	384,194	359,208	(24,986)	-6.5%
Propane Gas	521320	3,192	1,648	1,648	3,256	1,608	97.6%
Books&Periodicals-Library/Educ	521500	473	0	0	482	482	100.0%
Subscriptions	521510	4,260	3,743	3,743	3,541	(202)	-5.4%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	21,700	0	0	755	755	100.0%
Medical and Lab Supplies	521810	2,042	0	0	2,494	2,494	100.0%
Paper Products	521820	57	0	0	0	0	0.0%
Linens	521852	0	0	0	0	0	0.0%
Kitchenware	521855	1,206	0	0	0	0	0.0%
Total: Supplies		390,666	480,087	480,087	450,508	(29,579)	-6.2%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,672	272	272	1,613	1,341	493.0%
Travel-Inst-Other Transp-Emp	518010	686	0	0	700	700	100.0%
Travel-Inst-Meals-Emp	518020	465	0	0	585	585	100.0%
Travel-Inst-Lodging-Emp	518030	0	126	126	0	(126)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	86	86	0	(86)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,653	506	506	0	(506)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	4,414	0	0	5,639	5,639	100.0%
Travel-Inst-Lodging-Nonemp	518330	748	0	0	765	765	100.0%
Travel-Inst-Incidentals-Nonemp	518340	908	135	135	612	477	353.3%
Conference - Instate - Non Emp	518350	2,533	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	479	85	85	914	829	975.3%
Travel-Outst-Other Trans-Emp	518510	7,933	749	749	7,770	7,021	937.4%
Travel-Outst-Meals-Emp	518520	1,647	221	221	2,654	2,433	1,100.9%
Travel-Outst-Lodging-Emp	518530	13,242	1,549	1,549	10,075	8,526	550.4%
Travel-Outst-Incidentals-Emp	518540	60	0	0	214	214	100.0%
Travel-Outst-Automileage-Nonemp	518700	459	366	366	592	226	61.7%
Travel-Outst-Other Trans-Nonemp	518710	539	3,817	3,817	5,602	1,785	46.8%
Travel-Outst-Meals-Nonemp	518720	2,322	273	273	1,138	865	316.8%
Travel-Outst-Lodging-Nonemp	518730	1,069	4,104	4,104	1,171	(2,933)	-71.5%
Travel-Outst-Incidentals-Nonemp	518740	1,756	104	104	1,863	1,759	1,691.3%
Total: Travel		43,587	12,393	12,393	41,907	29,514	238.2%
Total: 2. OPERATING		1,594,144	1,711,725	1,711,725	1,821,496	109,771	6.4%
Total Expenditures		3,481,545	4,072,383	4,072,383	4,178,307	105,924	2.6%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fund Name	Fund Code						
General Fund	10000	2,963,322	3,720,035	3,720,035	3,835,126	115,091	3.1%
Inter-Unit Transfers Fund	21500	518,224	352,348	352,348	343,181	(9,167)	-2.6%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		3,481,545	4,072,383	4,072,383	4,178,307	105,924	2.6%

Position Count	14
FTE Total	14.00

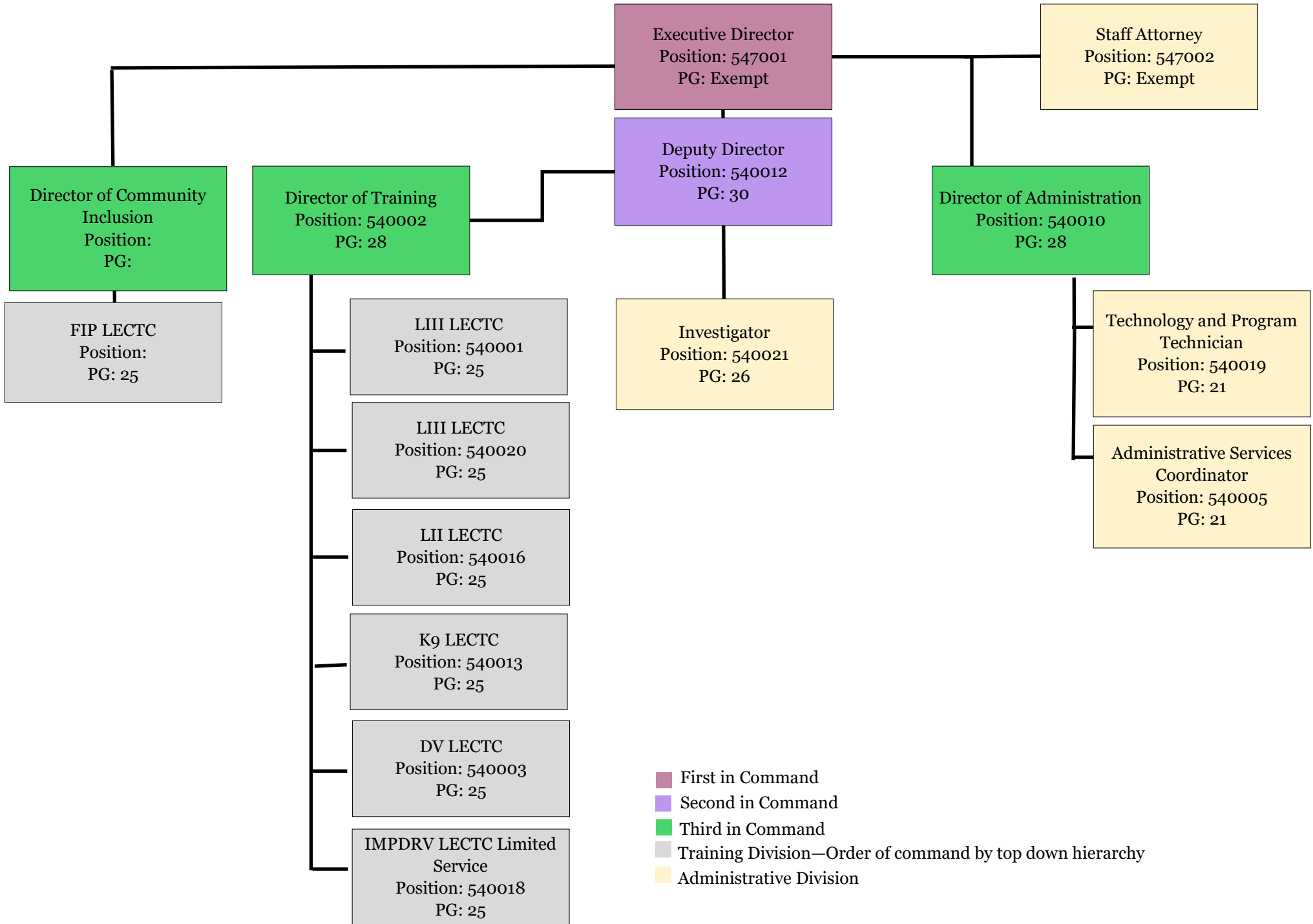
Position Summary Report

2170010000-Criminal Justice Council

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
540001	513205 - Law Enf Cert & Training Coord	1.00	1	62,296	43,304	4,765	110,365
540002	680000 - Training & Curriculum Dev Dir	1.00	1	88,608	58,204	6,779	153,591
540003	513205 - Law Enf Cert & Training Coord	1.00	1	73,611	33,279	5,631	112,521
540005	089220 - Administrative Srvcs Cord I	1.00	1	65,790	51,949	5,033	122,772
540010	074500 - Admin & Compliance Directo	1.00	1	80,267	55,877	6,141	142,285
540012	074600 - Deputy Director VCJC	1.00	1	110,906	55,724	8,484	175,114
540013	513205 - Law Enf Cert & Training Coord	1.00	1	62,296	43,304	4,765	110,365
540016	513205 - Law Enf Cert & Training Coord	1.00	1	64,667	42,635	4,947	112,249
540018	513205 - Law Enf Cert & Training Coord	1.00	1	73,611	54,020	5,631	133,262
540019	465800 - Technology & Program Tech	1.00	1	49,483	39,707	3,786	92,976
540020	513205 - Law Enf Cert & Training Coord	1.00	1	62,296	30,122	4,765	97,183
540021	074605 - VCJC Investigator	1.00	1	66,144	44,382	5,060	115,586
547001	95010E - Executive Director	1.00	1	127,130	48,427	9,725	185,282
547002	95869E - Staff Attorney IV	1.00	1	90,771	40,668	6,944	138,383
Total		14.00	14	1,077,876	641,602	82,456	1,801,934

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	13.00	13	1,004,265	587,582	76,825	1,668,672
21500	Inter-Unit Transfers Fund	1.00	1	73,611	54,020	5,631	133,262
Total		14.00	14	1,077,876	641,602	82,456	1,801,934

VERMONT CRIMINAL JUSTICE COUNCIL/VERMONT POLICE ACADEMY



**State of Vermont
Interdepartmental Transfers Receipts Report**

2170010000 - Criminal Justice Council

Budget Request Code	Fund	Justification	Budgeted Amount
14259	21500	Amount received from AOT for the Impaired Driver program MOU.	\$343,181
		Total	\$343,181