

VERMONT CRIMINAL JUSTICE COUNCIL



Heather Simons, Executive Director

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 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

Budget Development

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*Fiscal Year 2024 Budget Request
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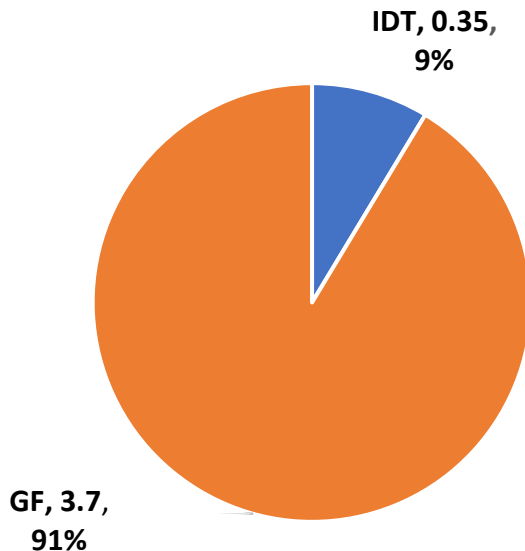
**V E R M O N T
C R I M I N A L J U S T I C E
C O U N C I L**

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Agency of Administration,
Criminal Justice Council
FY 2024 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
2024 (\$ millions)**



FY 2024 SUMMARY & HIGHLIGHTS

- The Criminal Justice Council presents a \$589,753 or 18.8% increase in the General Fund budget.
- The Criminal Justice Council presents a \$21,848 or 6.6% increase in the Inter-Departmental Transfer Fund budget.
- In the FY2024 budget the Criminal Justice Council has 2 Exempt and 12 Classified positions, along with the funding for 2 new Fair & Impartial Policing positions.
- The FY2024 Budget includes funding of \$100,000 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

Vermont Criminal Justice Council

Effective December 1, 2020, the VCJC was rebranded to be more reflective of the overall responsibilities of the Council. In January 2021, the VCJC held its first meeting as a 24-member council, which now includes seven Governor appointees. Since that time the Council has met 28 times to discuss and create change including policies and processes.

Professional Regulation

From July 2018 to December 2022 the Professional Regulation Subcommittee of the Council received 158 complaints of professional misconduct. The Subcommittee has reviewed and completed 80 cases, there are 36 cases in progress, 12 cases ready for review, 16 Council investigations, 2 officers decertified with no option for recertification by Stipulation Agreement, and 2 more officers noticed for hearing. The Subcommittee has developed a set of procedures and has created processes that have built a strong foundation for the professional regulation of Vermont law enforcement officers.

Initiatives for FY24 include implementing a secure and comprehensive database, developing policies, and increasing investigations and resolutions.

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.

Compliance

Strategies and policies for ensuring law enforcement agency compliance will be initiated. Potential funding of a new record management system and guidance from the State Auditor's report will direct compliance in the coming year.

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.

**Criminal Justice Council
Programs Report**

Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?

Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Compliance	21700110000	Rule 13 compliance, waivers requested. The goal of this program is to ensure all officers remain in compliance 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
Certifications	21700120000	Certifications for FTO, Instructors, and advanced training.	This program provides training for advanced certifications	https://vcjc.vermont.gov/training	
Professional Regulation	21700110000	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	1
Highway Safety: Impaired Driving	21700120000	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 trianing and education of highway safety for all law enforcement officers.		5
In-Service Programs & Canine Training	21700120000	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	21700120000	% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for conduct.	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	3
Level III Certification	21700150000	% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for conduct.	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	5
Special Training Programs	21700120000	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	21700150000	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
Recruitment	21700110000	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 digial media.	https://www.facebook.com/VermontPoliceAcademy/ https://www.instagram.com/vermontpoliceacademy/	4
Operations	21700110000	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.	www.vcjc.vermont.gov	2

**Criminal Justice Training Council
Measures Report**

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose

an option from the in-cell drop down (not the table header) Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	Agency
Certifications	# Field training officers	How Much?	CY			346	416	274	Criminal Justice Training Council
Certifications	# of Instructors certified	How Much?	CY					343	Criminal Justice Training Council
Compliance	% LE agencies compliant with Rule 13 reporting	How Well?	CY			1	1	1	Criminal Justice Training Council
Compliance	# Officers out of compliance with Rule 13 requirements with a waiver	How Much?	CY			1	4	77	Criminal Justice Training Council
Compliance	% of agencies compliant with race data reporting	How Much?	CY					0.98	Criminal Justice Training Council
Professional Regulation	Professional regulation - cases reviewed	Better Off?	SFY			0	59	58	Criminal Justice Training Council
Highway Safety: Impaired Driving	# new DUI certifications	How Much?	CY			85	44	84	Criminal Justice Training Council
Highway Safety: Impaired Driving	# new ARIDE certifications	How Much?	CY			102	54	48	Criminal Justice Training Council
Highway Safety: Impaired Driving	# certified DREs statewide	How Much?	CY			53	50	40	Criminal Justice Training Council
Highway Safety: Impaired Driving	% of active VT LEOs ARIDE trained	Better Off?	CY			0.45	0.49	0.53	Criminal Justice Training Council
Highway Safety: Impaired Driving	% successful completion of ARIDE	How Well?	CY			1.00	1.00	0.98	Criminal Justice Training Council
In-Service Programs & Canine Training	# certified canine teams	How Much?	CY			51	48	74	Criminal Justice Training Council
In-Service Programs & Canine Training	# new Field Training officers certified	How Much?	CY			40	36	20	Criminal Justice Training Council
In-Service Programs & Canine Training	In-service courses offered	How Much?	CY			190	107	59	Criminal Justice Training Council
In-Service Programs & Canine Training	# canine recertifications	How Much?	CY					31	Criminal Justice Training Council
In-Service Programs & Canine Training	New canine certifications	How Much?	CY			12	9	5	Criminal Justice Training Council
Level II Certification	% graduates	Better Off?	SFY			0.96	0.98	0.88	Criminal Justice Training Council
Level II Certification	# of seats available	How Much?	SFY			48	72	72	Criminal Justice Training Council
Level II Certification	# enrolled	How Much?	SFY			24	42	48	Criminal Justice Training Council
Level III Certification	# of seats available	How Much?	SFY			84	84	96	Criminal Justice Training Council
Level III Certification	% graduates	Better Off?	SFY			0.8	0.83	0.87	Criminal Justice Training Council
Level III Certification	# of Entrance Testing Dates	How Much?	SFY					18	Criminal Justice Training Council
Level III Certification	# of Entrance Testers passed	How Much?	SFY					0.91	Criminal Justice Training Council
Level III Certification	# enrolled	How Much?	SFY			84	53	71	Criminal Justice Training Council
Special Training Programs	Officers trained - DV baseline	How Much?	CY			158	100	68	Criminal Justice Training Council
Special Training Programs	Officers trained - FIP baseline	How Much?	CY			230	70	103	Criminal Justice Training Council
Special Training Programs	FIP statutory courses scheduled regionally	How Much?	CY				60	29	Criminal Justice Training Council
Special Training Programs	# officers trained DV biennial statutory mandate	Better Off?	Biennial			1464	1400	1071	Criminal Justice Training Council
Special Training Programs	% Officers trained FIP biennial statutory mandate	Better Off?	Biennial			0.99		0.98	Criminal Justice Training Council
Wellness	# of recruits Injured	How Much?	SFY					17	Criminal Justice Training Council
Wellness	# of recruits Covid	How Much?	SFY						Criminal Justice Training Council
Recruitment	# of Facebook Followers	How Much?	CY					3,456	Criminal Justice Training Council
Recruitment	# of Instagram Followers	How Much?	CY					436	Criminal Justice Training Council
Recruitment	# of webpage views	How Much?	CY					43,000	Criminal Justice Training Council
Recruitment	# of website users	How Much?	CY					11,495	Criminal Justice Training Council
Operations	# of Meals Served	How Much?	SFY					16,381	Criminal Justice Training Council
Operations	# of overnight beds	How Much?	CY					72%	Criminal Justice Training Council

Fiscal Year 2023 Budget Development Form - Criminal Justice Council

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Criminal Justice Council: FY 2023 Approp	3,130,282	0	0	0	0	330,500	0	3,460,782
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	3,130,282	0	0	0	0	330,500	0	3,460,782
Base Salary Change	18,777					3,058		21,835
Base Benefit Change	12,812					18,448		31,260
Benefit Rate Increase	27,632					3,479		31,111
2 new Fair & Impartial Policing Positions	225,000							225,000
Fund position #540003 - Law Enf Cert & Training Coord with 100% General Fund instead of 50% General Fund and 50% IDT Fund	61,525					(61,525)		0
Records Management System	100,000							100,000
Change in Vacancy Savings	10,209							10,209
Change in Personal Services Expense	(3,715)					64,893		61,178
Change in Operating Expense	137,513					(6,505)		131,008
Subtotal of Increases/Decreases	589,753	0	0	0	0	21,848	0	611,601
FY 2024 Governor Recommend	3,720,035	0	0	0	0	352,348	0	4,072,383
Criminal Justice Council FY 2023 Appropriation	3,130,282	0	0	0	0	330,500	0	3,460,782
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	3,130,282	0	0	0	0	330,500	0	3,460,782
TOTAL INCREASES/DECREASES	589,753	0	0	0	0	21,848	0	611,601
Criminal Justice Council FY 2024 Governor Recommend	3,720,035	0	0	0	0	352,348	0	4,072,383

**State of Vermont
Budget Rollup Report**

Organization: 2170010000 - Criminal Justice Council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	999,553	1,122,501	1,122,501	1,167,858	45,357	4.0%
Fringe Benefits	541,358	639,874	639,874	702,504	62,630	9.8%
Contracted and 3rd Party Service	273,067	210,339	210,339	262,049	51,710	24.6%
PerDiem and Other Personal Services	3,059	7,352	7,352	228,247	220,895	3,004.6%
Budget Object Group Total: 1. PERSONAL SERVICES	1,817,037	1,980,066	1,980,066	2,360,658	380,592	19.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	35,583	4,860	4,860	9,536	4,676	96.2%
IT/Telecom Services and Equipment	56,306	54,552	54,552	192,374	137,822	252.6%
IT Repair and Maintenance Services	4,102	2,119	2,119	4,185	2,066	97.5%
Other Operating Expenses	529	914	914	868	(46)	-5.0%
Other Rental	24,399	19,544	19,544	25,338	5,794	29.6%
Other Purchased Services	92,369	111,849	111,849	127,454	15,605	14.0%
Property and Maintenance	37,366	4,323	4,323	5,865	1,542	35.7%
Property Rental	655,640	769,601	769,601	853,625	84,024	10.9%
Supplies	369,033	469,391	469,391	480,087	10,696	2.3%
Travel	19,858	43,563	43,563	12,393	(31,170)	-71.6%
Budget Object Group Total: 2. OPERATING	1,295,183	1,480,716	1,480,716	1,711,725	231,009	15.6%

Total Expenditures	3,112,219	3,460,782	3,460,782	4,072,383	611,601	17.7%
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**State of Vermont
Budget Rollup Report**

Organization: 2170010000 - Criminal Justice Council

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,726,955	3,130,282	3,130,282	3,720,035	589,753	18.8%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	385,264	330,500	330,500	352,348	21,848	6.6%
Funds Total	3,112,219	3,460,782	3,460,782	4,072,383	611,601	17.7%

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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	879,241	862,458	862,458	878,573	16,115	1.9%
Exempt	500010	0	201,646	201,646	207,366	5,720	2.8%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	120,311	118,668	118,668	131,981	13,313	11.2%
Vacancy Turnover Savings	508000	0	(60,271)	(60,271)	(50,062)	10,209	-16.9%
Total: Salaries and Wages		999,553	1,122,501	1,122,501	1,167,858	45,357	4.0%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	75,093	65,979	65,979	67,206	1,227	1.9%
FICA - Exempt	501010	0	15,426	15,426	15,864	438	2.8%
Health Ins - Classified Empl	501500	181,031	228,630	228,630	267,526	38,896	17.0%
Health Ins - Exempt	501510	0	28,665	28,665	31,986	3,321	11.6%
Retirement - Classified Empl	502000	246,242	219,924	219,924	234,577	14,653	6.7%
Retirement - Exempt	502010	0	39,095	39,095	42,660	3,565	9.1%
Dental - Classified Employees	502500	9,905	10,224	10,224	10,236	12	0.1%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	3,613	3,987	3,987	4,125	138	3.5%
Life Ins - Exempt	503010	0	1,010	1,010	1,039	29	2.9%
LTD - Classified Employees	503500	291	427	427	494	67	15.7%
LTD - Exempt	503510	0	339	339	349	10	2.9%
EAP - Classified Empl	504000	366	400	400	408	8	2.0%
EAP - Exempt	504010	0	66	66	68	2	3.0%
Workers Comp - Ins Premium	505200	24,817	23,996	23,996	24,260	264	1.1%
Total: Fringe Benefits		541,358	639,874	639,874	702,504	62,630	9.8%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	252	0	0	255	255	100.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	6,801	6,801	0	(6,801)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	247,347	108,662	108,662	251,688	143,026	131.6%
Contr&3Rd Pty-Physical Health	507500	4,238	4,876	4,876	4,406	(470)	-9.6%
Other Contr and 3Rd Pty Serv	507600	11,068	90,000	90,000	5,700	(84,300)	-93.7%
Interpreters	507615	193	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	9,970	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		273,067	210,339	210,339	262,049	51,710	24.6%
PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	514	651	651	651	0	0.0%
Per Diem	506000	2,545	6,701	6,701	2,596	(4,105)	-61.3%
Other Pers Serv	506200	0	0	0	225,000	225,000	100.0%
Total: PerDiem and Other Personal Services		3,059	7,352	7,352	228,247	220,895	3,004.6%
Total: 1. PERSONAL SERVICES		1,817,037	1,980,066	1,980,066	2,360,658	380,592	19.2%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	17,101	1,530	1,530	4,080	2,550	166.7%
Office Equipment	522410	81	0	0	0	0	0.0%
Educational Equipment	522420	2,919	1,530	1,530	1,530	0	0.0%
Furniture & Fixtures	522700	15,482	1,800	1,800	3,926	2,126	118.1%
Total: Equipment		35,583	4,860	4,860	9,536	4,676	96.2%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	28,125	0	0	28,688	28,688	100.0%
ADS VOIP Expense	516605	0	0	0	2,363	2,363	100.0%
Tele-Internet-Dsl-Cable Modem	516626	726	769	769	741	(28)	-3.6%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,022	6,117	6,117	7,163	1,046	17.1%
ADS Enterp App Supp SOV Emp Exp	516660	0	16,425	16,425	18,893	2,468	15.0%
It Intsvccost-Vision/Isdassess	516671	11,903	12,332	12,332	13,835	1,503	12.2%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	15,676	15,676	16,948	1,272	8.1%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	5,360	0	0	510	510	100.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software - Application Support	522284	3,170	3,233	3,233	103,233	100,000	3,093.1%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		56,306	54,552	54,552	192,374	137,822	252.6%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	4,102	2,119	2,119	4,185	2,066	97.5%
Total: IT Repair and Maintenance Services		4,102	2,119	2,119	4,185	2,066	97.5%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	529	914	914	868	(46)	-5.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		529	914	914	868	(46)	-5.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	22,948	17,943	17,943	23,553	5,610	31.3%
Rental - Office Equipment	514650	1,010	1,377	1,377	1,336	(41)	-3.0%
Rental - Other	515000	441	224	224	449	225	100.4%
Total: Other Rental		24,399	19,544	19,544	25,338	5,794	29.6%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	174	27,126	27,126	27,149	23	0.1%
Insurance - General Liability	516010	3,115	6,146	6,146	7,819	1,673	27.2%
Insurance - Auto	516020	269	0	0	0	0	0.0%
Dues	516500	740	428	428	755	327	76.4%
Licenses	516550	0	31	31	0	(31)	-100.0%
Advertising-Print	516813	51	315	315	53	(262)	-83.2%
Advertising - Job Vacancies	516820	0	306	306	0	(306)	-100.0%
Photography	516875	186	268	268	190	(78)	-29.1%
Printing and Binding	517000	198	1,065	1,065	532	(533)	-50.0%
Printing & Binding-Bgs Copy Ct	517005	12,457	8,549	8,549	13,307	4,758	55.7%
Registration For Meetings&Conf	517100	13,103	11,184	11,184	11,626	442	4.0%
Postage	517200	686	1,179	1,179	701	(478)	-40.5%
Postage - Bgs Postal Svcs Only	517205	610	206	206	658	452	219.4%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Instate Conf, Meetings, Etc	517400	0	6,120	6,120	0	(6,120)	-100.0%
Outside Conf, Meetings, Etc	517500	3,350	0	0	3,417	3,417	100.0%
Other Purchased Services	519000	1,268	510	510	1,173	663	130.0%
Agency Fee	519005	23,065	23,064	23,064	23,064	0	0.0%
Human Resources Services	519006	7,626	10,250	10,250	11,170	920	9.0%
Laundry Service	519015	18,460	8,472	8,472	19,210	10,738	126.7%
Emergency Response Services	519160	6,730	6,630	6,630	6,630	0	0.0%
Medical and Lab Services	519170	280	0	0	0	0	0.0%
Total: Other Purchased Services		92,369	111,849	111,849	127,454	15,605	14.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	415	0	0	0	0	0.0%
Recycling	510220	421	275	275	429	154	56.0%
Repair & Maint - Buildings	512000	32,900	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	516	2,500	2,500	2,259	(241)	-9.6%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,115	1,548	1,548	3,177	1,629	105.2%
Total: Property and Maintenance		37,366	4,323	4,323	5,865	1,542	35.7%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Fee-For-Space Charge	515010	655,640	769,601	769,601	853,625	84,024	10.9%
Total: Property Rental		655,640	769,601	769,601	853,625	84,024	10.9%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	2,918	1,617	1,617	2,968	1,351	83.5%
Forms	520005	484	122	122	495	373	305.7%
Stationary & Envelopes	520015	53	0	0	0	0	0.0%
Gasoline	520110	7,139	4,123	4,123	7,257	3,134	76.0%
Other General Supplies	520500	10,026	6,893	6,893	7,909	1,016	14.7%
Ammunition, New, All Types	520501	19,046	45,000	45,000	45,900	900	2.0%
Cloth & Clothing	520520	2,726	4,351	4,351	4,386	35	0.8%
Work Boots & Shoes	520521	0	270	270	0	(270)	-100.0%
Educational Supplies	520540	20,945	13,423	13,423	14,943	1,520	11.3%
Fire, Protection & Safety	520590	5,271	11,871	11,871	5,610	(6,261)	-52.7%
Recognition/Awards	520600	1,009	1,390	1,390	1,034	(356)	-25.6%
Food	520700	287,248	378,061	378,061	384,194	6,133	1.6%
Propane Gas	521320	1,616	871	871	1,648	777	89.2%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	5,345	1,399	1,399	3,743	2,344	167.5%
Other Books & Periodicals	521520	24	0	0	0	0	0.0%
Medical and Lab Supplies	521810	5,182	0	0	0	0	0.0%
Linens	521852	0	0	0	0	0	0.0%
Mattresses/Bunks	521853	0	0	0	0	0	0.0%
Total: Supplies		369,033	469,391	469,391	480,087	10,696	2.3%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	267	151	151	272	121	80.1%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	124	0	0	126	126	100.0%
Travel-Inst-Incidentals-Emp	518040	84	43	43	86	43	100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	97	1,001	1,001	506	(495)	-49.5%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	222	319	319	0	(319)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	36,072	36,072	0	(36,072)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	132	135	135	135	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	85	85	100.0%
Travel-Outst-Other Trans-Emp	518510	730	307	307	749	442	144.0%
Travel-Outst-Meals-Emp	518520	233	95	95	221	126	132.6%
Travel-Outst-Lodging-Emp	518530	3,738	0	0	1,549	1,549	100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	358	0	0	366	366	100.0%
Travel-Outst-Other Trans-Nonemp	518710	4,171	3,824	3,824	3,817	(7)	-0.2%
Travel-Outst-Meals-Nonemp	518720	269	219	219	273	54	24.7%
Travel-Outst-Lodging-Nonemp	518730	9,331	479	479	4,104	3,625	756.8%
Travel-Outst-Incidentals-Nonemp	518740	102	918	918	104	(814)	-88.7%
Total: Travel		19,858	43,563	43,563	12,393	(31,170)	-71.6%
Total: 2. OPERATING		1,295,183	1,480,716	1,480,716	1,711,725	231,009	15.6%
Total Expenditures		3,112,219	3,460,782	3,460,782	4,072,383	611,601	17.7%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,726,955	3,130,282	3,130,282	3,720,035	589,753	18.8%
Inter-Unit Transfers Fund	21500	385,264	330,500	330,500	352,348	21,848	6.6%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		3,112,219	3,460,782	3,460,782	4,072,383	611,601	17.7%
Position Count					14		
FTE Total					14.00		

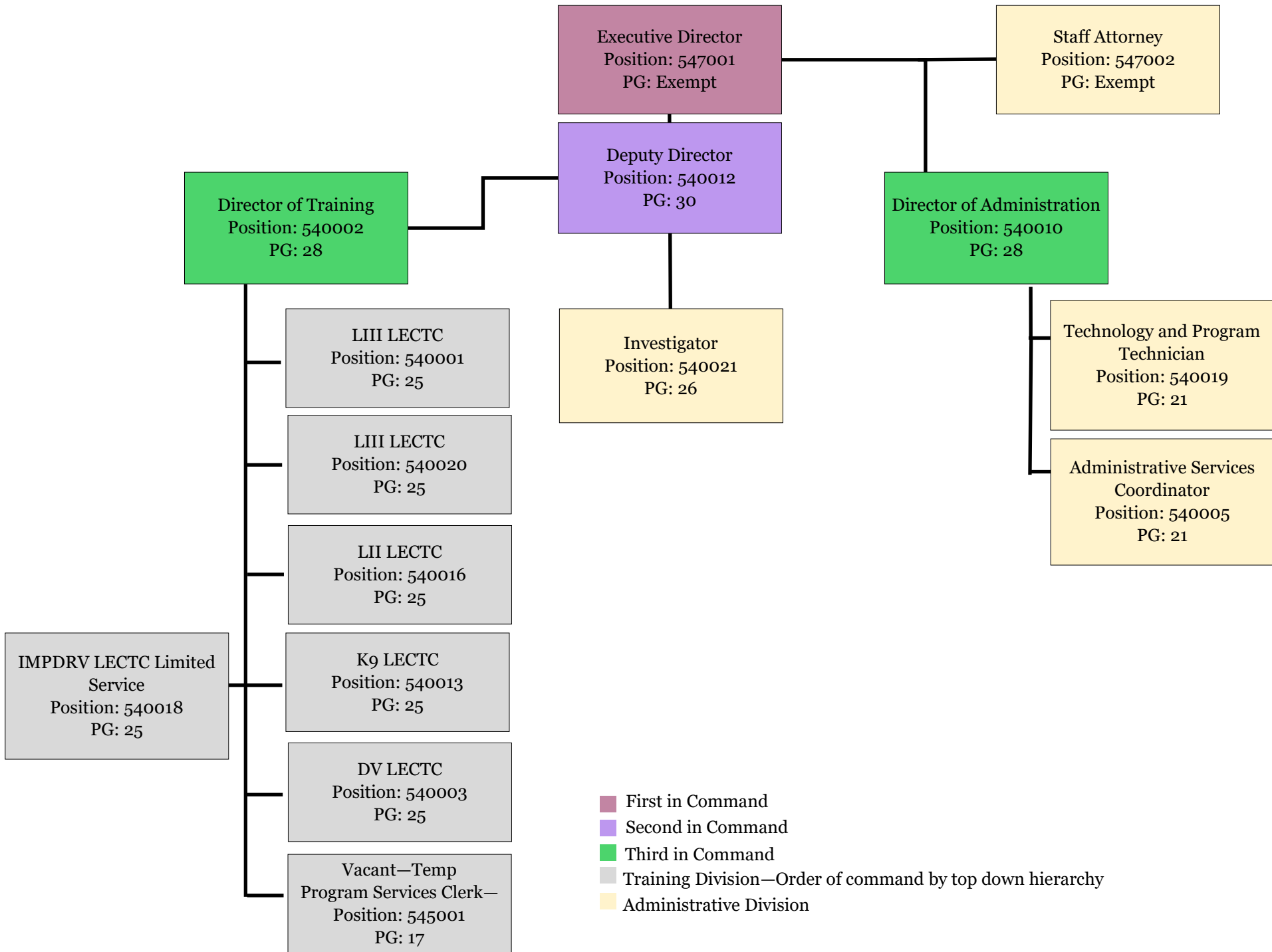
**State of Vermont
Position Summary Report**

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	69,826	40,493	5,341	115,660
540002	680000 - Training & Curriculum Dev Dir	1.00	1	86,861	52,857	6,644	146,362
540003	513205 - Law Enf Cert & Training Coord	1.00	1	69,826	30,187	5,341	105,354
540005	089220 - Administrative Svcs Cord I	1.00	1	62,691	46,388	4,796	113,875
540010	074500 - Admin & Compliance Directo	1.00	1	76,211	49,960	5,830	132,001
540012	074600 - Deputy Director VCJC	1.00	1	105,602	50,402	8,078	164,082
540013	513205 - Law Enf Cert & Training Coord	1.00	1	88,754	53,372	6,790	148,916
540016	513205 - Law Enf Cert & Training Coord	1.00	1	61,069	39,280	4,671	105,020
540018	513205 - Law Enf Cert & Training Coord	1.00	1	69,826	48,223	5,341	123,390
540019	465800 - Technology & Program Tech	1.00	1	55,370	25,978	4,236	85,584
540020	513205 - Law Enf Cert & Training Coord	1.00	1	67,683	39,910	5,177	112,770
540021	074605 - VCJC Investigator	1.00	1	64,854	40,316	4,961	110,131
547001	95010E - Executive Director	1.00	1	122,366	44,685	9,361	176,412
547002	95869E - Staff Attorney IV	1.00	1	85,000	33,123	6,503	124,626
Total		14.00	14	1,085,939	595,174	83,070	1,764,183

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	13.00	13	1,016,113	546,951	77,729	1,640,793
21500	Inter-Unit Transfers Fund	1.00	1	69,826	48,223	5,341	123,390
Total		14.00	14	1,085,939	595,174	83,070	1,764,183

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
13143	21500	CJC bills AOT for the Impaired Driver program.	\$352,348
		Total	\$352,348