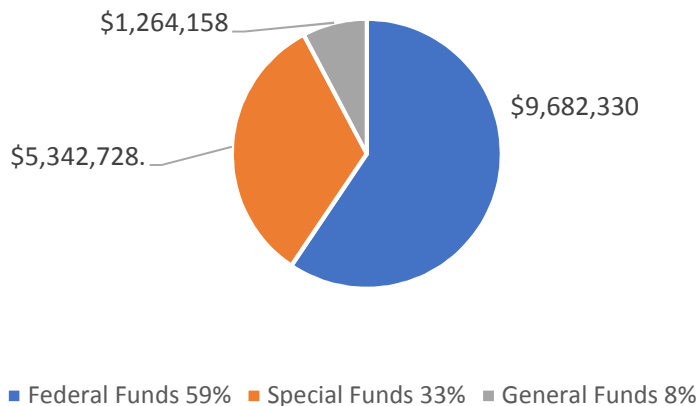


Center for Crime Victim Services, FY 2020 Governor's Recommend Budget

MISSION:

Under 13 V.S.A. § 5361, the Vermont Center for Crime Victim Services is directed to:
Strengthen and coordinate programs serving crime victims
Promote the rights and needs of crime victims statewide
Administer federal and state grant funds for crime victim services
Serve as a clearinghouse for information regarding crime victims

Center for Crime Victim Services
FY2020 \$16,289,216.



FY 2020 SUMMARY & HIGHLIGHTS

- CCVS administration is supported with Special Funds and Federal Grants. General Funds support the cost of the Dept. of Finance VISION system.
- The SFY 2020 budget reflects an 18% increase in the dependency on federal funds to support Victim Services. This reliance on federal funding is a less-than desirable trend for a 30-year old, statutorily mandated state program.
- The General Fund has been level funded since 2015, these funds provide Domestic and Sexual Violence grants, Supervised Visitation grants, Child Advocacy grants and \$67K to STOP Prosecutors.
- New Victim of Crime Act (VOCA) Technology grant for a Grants Management System.
- New Victim of Crime Act (VOCA) Training grant to create online trainings for victim service providers.
- 2 FTE Human Trafficking positions in collaboration with the Dept. of Public Safety (federally-funded staff increase).
- The 2020 Budget has an increase of \$2.7M in the Federal Victims of Crime Act Assistance (VOCA) Grant. Current deposits into the Victims of Crime fund project a 93% decline in deposits from \$6.5B to \$4.4M. This could significantly decrease the Vermont allocation for SFY2021 from \$6.7M to \$2.9M. CCVS sub-grants are based on a 3 year average to ensure long-range program stability for local organizations and agencies that rely on these funds.
- An increase to the Dept. of State's Attorneys and Sheriffs of \$25,646.00 for the Victim Advocate Program.

Fiscal Year 2020 Budget Development Form -Center for Crime Victim Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2019 Approp	1,264,158	0	5,341,178	0	6,281,029	0	0	12,886,365
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)	0							0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	1,264,158	0	5,341,178	0	6,281,029	0	0	12,886,365
Personal Services								
Increase Personal Services 2.5% COLA and 2% STEP Increase			(36,693)		94,143			57,450
Additional Positions: Social Media Communications Coordinator .50FTE Human Trafficking (2) 1 FTEs and Training .50FTE			34,697		250,531			285,228
								-
Operating								
Increase Operating Expenses			51,466		22,446			73,912
Includes Rent increase, laptops, mileage								-
Includes a new Grants Management software system, training equipment					337,249			337,249
Grants								
Increase DVSV Trainer			5,330					5,330
Restitution to Victims			(15,000)					(15,000)
Compensation Claims to Victims			(33,250)		33250			-
Increase to SA's office					124518			124,518
VOCA Legal Services					153894			153,894
Child Advocacy Centers					39000			39,000
VOCA (Rural Project)					206479			206,479
Increase Major Crimes Director					18346			18,346
VOCA Human Trafficking Case Managers					200000			200,000
VOCA subgrants					1,916,445			1,916,445
Subtotal of Increases/Decreases	0	0	6,550	0	3,396,301	0	0	3,402,851
FY 2020 Governor Recommend	1,264,158	0	5,347,728	0	9,677,330	0	0	16,289,216
CCVS FY 2019 Appropriation	1,264,158	0	5,341,178	0	6,281,029	0	0	12,886,365
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2019 Total After Reductions and Other Changes	1,264,158	0	5,341,178	0	6,281,029	0	0	12,886,365
TOTAL INCREASES/DECREASES	0	0	6,550	0	3,396,301	0	0	3,402,851
[Dept Name] FY 2020 Governor Recommend	1,264,158	0	5,347,728	0	9,677,330	0	0	16,289,216