

CRIMINAL JUSTICE COUNCIL

Heather Simons, Executive Director

Fiscal Year 2023 Budget Request



Photo: Ricker Pond, Groton, VT

Fiscal Year 2023 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

Holly S. Anderson, AoA Chief Financial Officer

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*Fiscal Year 2023 Budget Request
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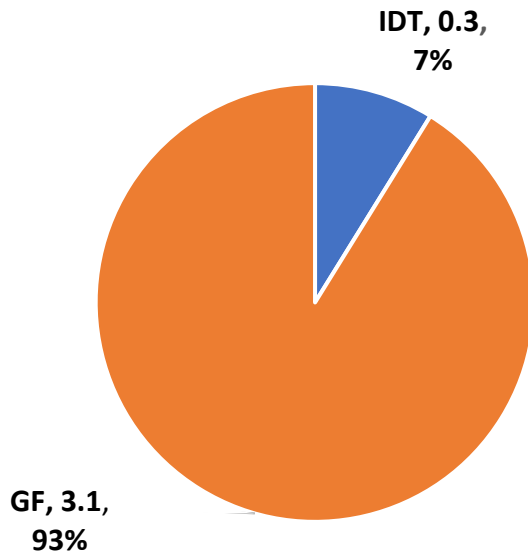
**V E R M O N T
C R I M I N A L J U S T I C E
C O U N C I L**

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Agency of Administration,
Criminal Justice Council
FY 2023 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 2023 (\$ millions)**



FY 2023 SUMMARY & HIGHLIGHTS

- The Criminal Justice Council presents a \$198,644 or 6.8% increase in the General Fund budget.
- The Criminal Justice Council presents a \$89,883 or 37.4% increase in the Inter-Departmental Transfer Fund budget.
- In the FY2023 budget the Criminal Justice Council has 2 Exempt and 12 Classified positions.

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 1600 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.

Professional Regulation

One of the first actions by the new VCJC was to create a five member Professional Regulation sub-committee. This committee will assist the Executive Director of the VCJC/Vermont Police Academy with the process of handling allegations of police misconduct or Council rules violations as outlined in Act 56 of 2017, which went into effect on July 1, 2018.

Legislative Mandates

The VCJC is committed to harnessing the power of the new membership to immediately address a multitude of legislative mandates by creating sub-committees to fully examine ways to bring about meaningful change for law enforcement professionals.

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.

FY2023 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

DEPARTMENT NAME: Criminal Justice Council		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME									
CJC Administration (Agency administration/staffing, professional regulation, Rule compliance)	FY 2021 Actual expenditures	\$ 1,242,168.38	\$ -	\$ -		\$ 87,281.25	\$ 1,329,449.63	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,368,983.00	\$ -	\$ -	\$ -	\$ -	\$ 1,368,983.00	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,561,219.06		\$ -	\$ -	\$ -	\$ 1,561,219.06	0	\$ -
PROGRAM NAME									
Special Training Programs (including Domestic Violence and Fair and Impartial Policing)	FY 2021 Actual expenditures	\$ 49,739.95		\$ -	\$ -	\$ 60,977.24	\$ 110,717.19	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 28,411.00		\$ -	\$ -	\$ 63,987.00	\$ 92,398.00	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 24,859.94		\$ -	\$ -	\$ 59,422.00	\$ 84,281.94	0	\$ -
PROGRAM NAME									
Impaired Driving (including Drug Recognition Expert training)	FY 2021 Actual expenditures	\$ 50,000.00		\$ -	\$ -	\$ 255,601.00	\$ 305,601.00	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 274,592.00	\$ 364,592.00	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 90,000.00		\$ -	\$ -	\$ 271,078.00	\$ 361,078.00	0	\$ -
PROGRAM NAME									
Level III Certification	FY 2021 Actual expenditures	\$ 927,164.57		\$ -	\$ -	\$ -	\$ 927,164.57	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 679,248.75		\$ -	\$ -	\$ -	\$ 679,248.75	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,090,652.00		\$ -	\$ -	\$ -	\$ 1,090,652.00	0	\$ -
PROGRAM NAME									
Level II Certification	FY 2021 Actual expenditures	\$ 185,432.91		\$ -	\$ -	\$ -	\$ 185,432.91	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 135,849.75		\$ -	\$ -	\$ -	\$ 135,849.75	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 218,130.50		\$ -	\$ -	\$ -	\$ 218,130.50	0	\$ -
PROGRAM NAME									
In-service & Canine	FY 2021 Actual expenditures	\$ 123,621.94		\$ -	\$ -	\$ -	\$ 123,621.94	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 90,566.50		\$ -	\$ -	\$ -	\$ 90,566.50	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 145,420.50		\$ -	\$ -	\$ -	\$ 145,420.50	0	\$ -
	FY 2021 Actuals	\$ 2,578,127.75	\$ -	\$ -	\$ -	\$ 403,859.49	\$ 2,981,987.24	-	\$ -
	FY 2022 Estimated	\$ 2,393,059.00	\$ -	\$ -	\$ -	\$ 338,579.00	\$ 2,731,638.00	-	\$ -
	FY 2023 Budget Request	\$ 3,130,282.00	\$ -	\$ -	\$ -	\$ 330,500.00	\$ 3,460,782.00	-	\$ -

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Criminal Justice Training Council
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Program Name	CJC Administration
Program Description	Agency administration/staffing, professional regulation, Rule compliance

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
% LE agencies compliant with Rule 13 reporting	How Well?	100	100	CY
# Field Training Officers	How Much?	346	416	CY
# officers out of compliance with Rule 13 requireme	How Much?	1	4	CY
Professional regulation - cases reviewed/concluded	Better Off?	N/A	59	SFY

Program Name	Special Training Programs
Program Description	Domestic Violence, Fair & Impartial Policing (FIP) courses (CJC baseline and statutory mandates)

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Officers trained - FIP baseline	How Much?	230	70	CY
% Officers trained FIP biennial statutory mandate	Better Off?	99%	N/A	Biennial
FIP statutory courses scheduled regionally	How Much?	online	60	CY
Officers trained - DV baseline	How Much?	158	100	CY
# officers trained DV biennial statutory mandate	Better Off?	1464	1400	Biennial

Program Name	Highway Safety: Impaired Driving
Program Description	Drug Recognition Experts, Adv.. Roadside Impaired Driving Enforcement (ARIDE), DUI: certification & maintenance.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# certified DREs statewide	How Much?	53	50	CY
# new ARIDE certifications	How Much?	102	54	CY
% successful completion of ARIDE	How Well?	100	100	CY
% of active VT LEOs ARIDE trained	Better Off?	45	49	CY
# new DUI certifications	How Much?	85	44	CY

Programmatic Performance Measure Report

Attachment A-2

Program Name	Level III Certification
Program Description	% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for conduct.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of seats available	How Much?	84	84	SFY
# enrolled	How Much?	84	53	SFY
% graduates	Better Off?	80	83	SFY

Program Name	Level II Certification
Program Description	% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for conduct.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of seats available	How Much?	48	72	SFY
# enrolled	How Much?	24	42	SFY
% graduates	Better Off?	96	98	SFY

Program Name	In-service Programs & Canine Training
Program Description	In-service, instructor programs, certifications, recerts, and others.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
New canine certifications	How Much?	12	9	CY
# certified canine patrol teams	How Much?	51	48	CY
In-service courses offered	How Much?	190	107	CY
# new Field Training officers certified	How Much?	40	36	CY

Fiscal Year 2023 Budget Development Form - Criminal Justice Council

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
Criminal Justice Council: FY 2022 Approp	2,931,638	0	0	0	0	240,617	0	3,172,255	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	2,931,638	0	0	0	0	240,617	0	3,172,255	
Base salary change	205,062					3,265		208,327	Structural Statewide Pressure
Base benefit change	150,406					4,760		155,166	Structural Statewide Pressure
Change in Benefits due to Rate Increases	22,233					1,825		24,058	Structural Statewide Pressure
Change in Overtime	(6,660)							(6,660)	Make Vermont More Affordable
Change in Temporary Employees	(15,932)							(15,932)	Make Vermont More Affordable
Change in Vacancy Savings	(60,271)							(60,271)	Make Vermont More Affordable
Change in Workers Comp - Ins Premium	(821)							(821)	Make Vermont More Affordable
Changes in Per Diem	(11,328)							(11,328)	Make Vermont More Affordable
Change in Other Pers Serv	(200,000)					3,029		(196,971)	Make Vermont More Affordable
Change in Contr&3rd Pty-Appr/Engineering						(11,051)		(11,051)	Make Vermont More Affordable
Change in Contr&3rd Pty-Educ & Training	21,960					81,604		103,564	Structural Statewide Pressure
Change in Rental - Auto	(7,073)							(7,073)	Make Vermont More Affordable
Change in Fee for Space Charge	113,961							113,961	Structural Statewide Pressure
Change in Insurance other than Empl Bene	202							202	Structural Statewide Pressure
Change in Insurance - General Liability	2,025							2,025	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD	429							429	Structural Statewide Pressure
Change in ADS Allocation Exp	985							985	Structural Statewide Pressure
Change in Printing and Binding	(3,668)					(5,687)		(9,355)	Make Vermont More Affordable
Change in Registration for Meetings&Conf						10,596		10,596	Structural Statewide Pressure
Change in Human Resources Services	2,624							2,624	Structural Statewide Pressure
Change in Fire, Protection & Safety	11,871							11,871	Structural Statewide Pressure
Change in Food	(22,462)							(22,462)	Make Vermont More Affordable
Chage in Other Equipment	(2,981)							(2,981)	Structural Statewide Pressure
All other adjustments	(1,918)					1,542		(376)	Make Vermont More Affordable
Subtotal of Increases/Decreases	198,644	0	0	0	0	89,883	0	288,527	
FY 2023 Governor Recommend	3,130,282	0	0	0	0	330,500	0	3,460,782	

**State of Vermont
Budget Rollup Report**

Organization: 2170010000 - Criminal Justice Council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	962,695	996,384	996,384	1,122,501	126,117	12.7%
Fringe Benefits	464,099	461,469	461,469	639,874	178,405	38.7%
Contracted and 3rd Party Service	126,691	116,194	116,194	210,339	94,145	81.0%
PerDiem and Other Personal Services	1,103	215,651	215,651	7,352	(208,299)	-96.6%
Budget Object Group Total: 1. PERSONAL SERVICES	1,554,587	1,789,698	1,789,698	1,980,066	190,368	10.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	16,615	5,021	5,021	4,860	(161)	-3.2%
IT/Telecom Services and Equipment	95,791	58,035	58,035	54,552	(3,483)	-6.0%
IT Repair and Maintenance Services	2,065	1,809	1,809	2,119	310	17.1%
Other Operating Expenses	656	889	889	914	25	2.8%
Other Rental	19,064	30,024	30,024	19,544	(10,480)	-34.9%
Other Purchased Services	105,240	99,349	99,349	111,849	12,500	12.6%
Property and Maintenance	4,360	3,203	3,203	4,323	1,120	35.0%
Property Rental	667,334	655,640	655,640	769,601	113,961	17.4%
Supplies	223,433	481,277	481,277	469,391	(11,886)	-2.5%
Travel	41,995	47,310	47,310	43,563	(3,747)	-7.9%
Budget Object Group Total: 2. OPERATING	1,176,553	1,382,557	1,382,557	1,480,716	98,159	7.1%

Total Expenditures	2,731,141	3,172,255	3,172,255	3,460,782	288,527	9.1%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	2,311,221	2,931,638	2,931,638	3,130,282	198,644	6.8%
Coronavirus Relief Fund	13,000	0	0	0	0	0.0%
IDT Funds	406,919	240,617	240,617	330,500	89,883	37.4%
Funds Total	2,731,141	3,172,255	3,172,255	3,460,782	288,527	9.1%

Position Count	13
FTE Total	13

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	838,829	743,206	743,206	862,458	119,252	16.0%
Exempt	500010	0	112,571	112,571	201,646	89,075	79.1%
Temporary Employees	500040	0	15,932	15,932	0	(15,932)	-100.0%
Overtime	500060	123,866	124,675	124,675	118,668	(6,007)	-4.8%
Vacancy Turnover Savings	508000	0	0	0	(60,271)	(60,271)	-100.0%
Total: Salaries and Wages		962,695	996,384	996,384	1,122,501	126,117	12.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	72,967	56,856	56,856	65,979	9,123	16.0%
FICA - Exempt	501010	0	8,611	8,611	15,426	6,815	79.1%
Health Ins - Classified Empl	501500	170,173	167,669	167,669	228,630	60,961	36.4%
Health Ins - Exempt	501510	0	17,543	17,543	28,665	11,122	63.4%
Retirement - Classified Empl	502000	184,924	159,047	159,047	219,924	60,877	38.3%
Retirement - Exempt	502010	0	12,721	12,721	39,095	26,374	207.3%
Dental - Classified Employees	502500	11,336	9,196	9,196	10,224	1,028	11.2%
Dental - Exempt	502510	0	836	836	1,706	870	104.1%
Life Ins - Classified Empl	503000	2,842	2,922	2,922	3,987	1,065	36.4%
Life Ins - Exempt	503010	0	475	475	1,010	535	112.6%
LTD - Classified Employees	503500	121	133	133	427	294	221.1%
LTD - Exempt	503510	0	259	259	339	80	30.9%
EAP - Classified Empl	504000	339	352	352	400	48	13.6%
EAP - Exempt	504010	0	32	32	66	34	106.3%
Workers Comp - Ins Premium	505200	21,397	24,817	24,817	23,996	(821)	-3.3%
Total: Fringe Benefits		464,099	461,469	461,469	639,874	178,405	38.7%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	12,102	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	6,667	0	0	6,801	6,801	100.0%
Contr&3Rd Pty-Educ & Training	507350	103,182	22,950	22,950	108,662	85,712	373.5%
Contr&3Rd Pty-Physical Health	507500	4,740	3,244	3,244	4,876	1,632	50.3%
Other Contr and 3Rd Pty Serv	507600	0	90,000	90,000	90,000	0	0.0%
Total: Contracted and 3rd Party Service		126,691	116,194	116,194	210,339	94,145	81.0%
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	553	651	651	651	0	0.0%
Per Diem	506000	550	15,000	15,000	6,701	(8,299)	-55.3%
Other Pers Serv	506200	0	200,000	200,000	0	(200,000)	-100.0%
Total: PerDiem and Other Personal Services		1,103	215,651	215,651	7,352	(208,299)	-96.6%
Total: 1. PERSONAL SERVICES		1,554,587	1,789,698	1,789,698	1,980,066	190,368	10.6%

Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Other Equipment	522400	9,434	3,389	3,389	1,530	(1,859)	-54.9%
Educational Equipment	522420	1,500	0	0	1,530	1,530	100.0%
Furniture & Fixtures	522700	5,682	1,632	1,632	1,800	168	10.3%
Total: Equipment		16,615	5,021	5,021	4,860	(161)	-3.2%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	27,923	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	751	4,086	4,086	769	(3,317)	-81.2%
Telecom-Telephone Services	516652	0	4,590	4,590	0	(4,590)	-100.0%
Telecom-Wireless Phone Service	516659	5,990	5,543	5,543	6,117	574	10.4%
ADS Enterp App Supp SOV Emp Exp	516660	0	15,947	15,947	16,425	478	3.0%
It Intsvccost-Vision/Isdassess	516671	11,576	11,903	11,903	12,332	429	3.6%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	15,483	14,691	14,691	15,676	985	6.7%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	32,000	1,275	1,275	0	(1,275)	-100.0%
Hw - Printers,Copiers,Scanners	522217	2,067	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	3,233	3,233	100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		95,791	58,035	58,035	54,552	(3,483)	-6.0%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	2,065	1,809	1,809	2,119	310	17.1%
Total: IT Repair and Maintenance Services		2,065	1,809	1,809	2,119	310	17.1%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	656	889	889	914	25	2.8%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

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		656	889	889	914	25	2.8%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	17,729	25,016	25,016	17,943	(7,073)	-28.3%
Rental - Office Equipment	514650	1,335	5,008	5,008	1,377	(3,631)	-72.5%
Rental - Other	515000	0	0	0	224	224	100.0%
Total: Other Rental		19,064	30,024	30,024	19,544	(10,480)	-34.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,556	26,924	26,924	27,126	202	0.8%
Insurance - General Liability	516010	35,352	4,121	4,121	6,146	2,025	49.1%
Insurance - Auto	516020	312	0	0	0	0	0.0%
Dues	516500	420	0	0	428	428	100.0%
Licenses	516550	30	0	0	31	31	100.0%
Advertising-Print	516813	158	0	0	315	315	100.0%
Advertising - Job Vacancies	516820	300	0	0	306	306	100.0%
Photography	516875	264	351	351	268	(83)	-23.6%
Printing and Binding	517000	1,044	532	532	1,065	533	100.2%
Printing & Binding-Bgs Copy Ct	517005	8,211	17,065	17,065	8,549	(8,516)	-49.9%
Registration For Meetings&Conf	517100	3,339	3,854	3,854	11,184	7,330	190.2%
Postage	517200	1,136	437	437	1,179	742	169.8%
Postage - Bgs Postal Svcs Only	517205	201	119	119	206	87	73.1%
Instate Conf, Meetings, Etc	517400	6,000	0	0	6,120	6,120	100.0%
Other Purchased Services	519000	1,226	0	0	510	510	100.0%
Agency Fee	519005	23,065	23,065	23,065	23,064	(1)	0.0%
Human Resources Services	519006	7,868	7,626	7,626	10,250	2,624	34.4%
Laundry Service	519015	8,278	10,461	10,461	8,472	(1,989)	-19.0%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Emergency Response Services	519160	6,480	4,794	4,794	6,630	1,836	38.3%
Total: Other Purchased Services		105,240	99,349	99,349	111,849	12,500	12.6%
Property and Maintenance							
		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	263	0	0	0	0	0.0%
Recycling	510220	270	294	294	275	(19)	-6.5%
Rep & Maint - Motor Vehicles	512300	2,451	2,142	2,142	2,500	358	16.7%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,376	767	767	1,548	781	101.8%
Total: Property and Maintenance		4,360	3,203	3,203	4,323	1,120	35.0%
Property Rental							
		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	667,334	655,640	655,640	769,601	113,961	17.4%
Total: Property Rental		667,334	655,640	655,640	769,601	113,961	17.4%
Supplies							
		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	1,615	1,611	1,611	1,617	6	0.4%
Forms	520005	118	481	481	122	(359)	-74.6%
Gasoline	520110	3,669	6,067	6,067	4,123	(1,944)	-32.0%
Other General Supplies	520500	11,557	4,109	4,109	6,893	2,784	67.8%
Ammunition, New, All Types	520501	10,234	45,789	45,789	45,000	(789)	-1.7%
Cloth & Clothing	520520	4,295	3,904	3,904	4,351	447	11.4%
Work Boots & Shoes	520521	265	0	0	270	270	100.0%
Educational Supplies	520540	(6,302)	14,596	14,596	13,423	(1,173)	-8.0%
Fire, Protection & Safety	520590	12,118	0	0	11,871	11,871	100.0%

**State of Vermont
Budget Detail Report**

Organization: 2170010000 - Criminal Justice Council

Recognition/Awards	520600	1,363	1,152	1,152	1,390	238	20.7%
Food	520700	179,590	401,582	401,582	378,061	(23,521)	-5.9%
Propane Gas	521320	851	1,057	1,057	871	(186)	-17.6%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	1,999	929	929	1,399	470	50.6%
Linens	521852	2,062	0	0	0	0	0.0%
Mattresses/Bunks	521853	0	0	0	0	0	0.0%
Total: Supplies		223,433	481,277	481,277	469,391	(11,886)	-2.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	110	0	0	151	151	100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	172	172	0	(172)	-100.0%
Travel-Inst-Incidentals-Emp	518040	4	62	62	43	(19)	-30.6%
Travel-Inst-Auto Mileage-Nonemp	518300	797	969	969	1,001	32	3.3%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	90	459	459	319	(140)	-30.5%
Travel-Inst-Lodging-Nonemp	518330	40,322	16,448	16,448	36,072	19,624	119.3%
Travel-Inst-Incidentals-Nonemp	518340	0	199	199	135	(64)	-32.2%
Travel-Outst-Auto Mileage-Emp	518500	0	82	82	0	(82)	-100.0%
Travel-Outst-Other Trans-Emp	518510	301	515	515	307	(208)	-40.4%
Travel-Outst-Meals-Emp	518520	0	150	150	95	(55)	-36.7%
Travel-Outst-Lodging-Emp	518530	0	864	864	0	(864)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	61	61	0	(61)	-100.0%
Travel-Outst-Automileage-Nonemp	518700	51	206	206	0	(206)	-100.0%
Travel-Outst-Other Trans-Nonemp	518710	0	12,500	12,500	3,824	(8,676)	-69.4%
Travel-Outst-Meals-Nonemp	518720	212	866	866	219	(647)	-74.7%
Travel-Outst-Lodging-Nonemp	518730	0	12,500	12,500	479	(12,021)	-96.2%
Travel-Outst-Incidentals-Nonemp	518740	108	1,257	1,257	918	(339)	-27.0%
Total: Travel		41,995	47,310	47,310	43,563	(3,747)	-7.9%
Total: 2. OPERATING		1,176,553	1,382,557	1,382,557	1,480,716	98,159	7.1%
Total Expenditures		2,731,141	3,172,255	3,172,255	3,460,782	288,527	9.1%

State of Vermont Budget Detail Report

Organization: 2170010000 - Criminal Justice Council

Fund Name	Fund Code	FY2021 Actuals	FY2022 Governor's		FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
			FY2022 Original As Passed Budget	BAA Recommended Budget			
General Fund	10000	2,311,221	2,931,638	2,931,638	3,130,282	198,644	6.8%
Inter-Unit Transfers Fund	21500	406,919	240,617	240,617	330,500	89,883	37.4%
Coronavirus Relief Fund	22045	13,000	0	0	0	0	0.0%
Funds Total		2,731,141	3,172,255	3,172,255	3,460,782	288,527	9.1%

Position Count	13
FTE Total	13.00

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	65,707	36,443	5,027	107,177
540002	680000 - Training & Curriculum Dev Dir	1.00	1	84,323	48,210	6,451	138,984
540003	513205 - Law Enf Cert & Training Coord	1.00	1	67,788	27,752	5,184	100,724
540005	089220 - Administrative Srvc Cord I	1.00	1	59,197	41,777	4,528	105,502
540010	074500 - Admin & Compliance Directo	1.00	1	71,178	44,793	5,445	121,416
540012	074600 - Deputy Director VCJC	1.00	1	81,078	41,531	6,203	128,812
540013	513205 - Law Enf Cert & Training Coord	1.00	1	86,174	48,692	6,593	141,459
540016	513205 - Law Enf Cert & Training Coord	1.00	1	76,960	46,297	5,888	129,145
540018	513205 - Law Enf Cert & Training Coord	1.00	1	67,787	27,749	5,186	100,722
540019	465800 - Technology & Program Tech	1.00	1	53,747	23,829	4,111	81,687
540020	513205 - Law Enf Cert & Training Coord	1.00	1	63,523	35,875	4,859	104,257
547001	95010E - Executive Director	1.00	1	116,646	40,648	8,923	166,217
547002	95866E - Staff Attorney I	1.00	1	85,000	30,233	6,503	121,736
Total		13.00	13	979,108	493,829	74,901	1,547,838

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	11.00	12	877,427	452,204	67,123	1,396,754
21500	Inter-Unit Transfers Fund	2.00	2	101,681	41,625	7,778	151,084
Total		13.00	13	979,108	493,829	74,901	1,547,838



Vermont Criminal Justice Council (VCJC) Organizational Map

VERMONT CRIMINAL JUSTICE COUNCIL STAFF (VCJC)



Position Summary Report

2170010000 - Criminal Justice Council

Budget Request Code	Fund	Justification	Budgeted Amount
11966	21500	CJC bills the Center for Crime Victim Services \$59,422 for the Domestic Violence Trainer position	\$59,422
11966	21500	CJC bills AOT \$271,078 for the Impaired Driver program.	\$271,078
Total			\$330,500