Criminal Justice Training Council

Criminal Justice Training Council

Richard Gauthier, Executive Director

Fiscal Year 2017 Budget Request

VERMONT

Criminal Justice Training Council

Fiscal Year 2017 Budget Request

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Criminal Justice Training Council

FY 2017 Budget Request

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VERMONT CRIMINAL JUSTICE TRAINING COUNCIL

VERMONT POLICE ACADEMY

Mission Statement

"The mission of the Vermont Criminal Justice Training Council (VCJTC) 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 VCJTC exists as the sole agency in the State of Vermont empowered to provide initial certification training to all Level I, Level II, and Level III state, county and local law enforcement officers, and to authorize certification waivers for officers coming to Vermont from other states. The VCJTC is also responsible for the certification and decertification of about 1600 full time and part time law enforcement officers. The programs carried out and delivered by the VCJTC are done so primarily at the Vermont Police Academy in Pittsford, VT, though regionalized training can be and is provided.

Key Initiatives

Certification Levels and Scope of Practice

The Council has implemented the training involved in Level II certification, and has processed approximately 5 applications from agencies seeking Level II-E certification and Specific Level III Authority. Work continues on establishing a training program designed for Level I certification.

CEW (Conducted Electrical Weapons) Certification

Last year, the Vermont Police Academy developed a certification course for officers who carry conducted electrical weapons, such as Tasers. The first course will be offered during the post-basic session of the 100th Basic Training for Police Professionals, and will make use of the newly acquired Use of Force Training System to provide scenario-based training.

Rules Changes

In 2014, a subcommittee of the VCJTC tasked with proposing changes to the rules governing Academy operations and certification and decertification of law enforcement officers worked to put together a proposal to be reviewed by the Vermont legislature in 2015. The proposal wasn't acted upon in 2015, but was deferred back to the Council for more work and another presentation in 2016,

Facility

In 2014, a consultant was hired to do a needs assessment and meet with all stakeholders to put together a report concerning facility operation and management. This report was presented to the legislature in 2015, and the legislature formed the Robert Wood Governance Committee. The Governance Committee met in September of 2015 and is working on the report due to the legislature in 2016.

Funding Levels

The VCJTC is committed to maintaining the forward momentum started by achieving the key initiatives and creating the strategic plan, while working within the Governor's FY17 recommended budget. The need to live responsibly within budget confines, achieve budget stability, and practice truth in budgeting is an over arching goal of the VCJTC.

Summary

The VCJTC has a significant role in providing a safe environment for Vermonters and visitors to Vermont. The task of training and certifying law enforcement officers is the basis for the professional conduct of Vermont law enforcement officers. The staff of the VCJTC is committed to meeting the demands of that responsibility.

VERMONT

FY 2016 Budget to FY 2017 Request

Vermont Criminal Justice Training Council

Section 1

FY 2017 Budget Submission

Fiscal Year 2017 Budget Development Form - Criminal Justice Training Council

	General $$	Transp $$	Special $$	Interdept'l Transfer $$	All other $$	Total $$
Criminal Justice Training Council: FY 2016 (As Passed)	**2,372,753**	**0**	**0**	**133,642**	**0**	**2,506,395**
Base salary change	22,014			738		22,752
Base benefit change	16,656			958		17,614
Eliminate .5 FTE Position #540004	(40,734)					(40,734)
Change in Overtime	3,849			(4,082)		(233)
Change in Workers Comp - Ins Premium	(1,917)					(1,917)
Change in Other Contr and 3rd Pty Serv				(26,726)		(26,726)
Change in Rep & Maint - Motor Vehicles	(2,532)					(2,532)
Change in Repair & Main-OfficeTechEquip	(5,100)					(5,100)
Change in Rental - Auto	2,412					2,412
Change in Fee For Space Charge	(60,793)					(60,793)
Change in Insurance other than Empl Bene	12,427					12,427
Change in Licenses expense	2,163					2,163
Change in Communications expense	(2,487)					(2,487)
Change in Telecom and IT expenditures	(5,098)					(5,098)
Change in Printing and Binding	(7,886)			(3,677)		(11,563)
Change in Travel related expenses				(4,468)		(4,468)
Change in Agency Fee	(2,893)					(2,893)
Change in Human Resources Services	(1,203)					(1,203)
Change in Vehicle & Equipment Supplies	(5,140)					(5,140)
Change in Gasoline	5,131					5,131
Change in Ammunition, New, All Types	(7,237)					(7,237)
Change in Cloth and Clothing	(3,014)					(3,014)
Change in Food	20,327			(1,309)		19,018
Change in Hardware-Desktop & Laptop PCs				(1,250)		(1,250)
Change in Software - Other	1,530					1,530
Change in Other Equipment				(1,039)		(1,039)
Change in Educational Equipment				(12,750)		(12,750)
All other adjustments	4,254			(1,704)		2,550
Subtotal of increases/decreases	**(55,271)**	**0**	**0**	**(55,309)**	**0**	**(110,580)**
FY 2017 Budget Request	**2,317,482**	**0**	**0**	**78,333**	**0**	**2,395,815**

Program Budget Profiles

Vermont Criminal Justice Training Council

Section 2

FY 2017 Budget Submission

Vermont Criminal Justice Training Council

1. a. What are your programs?

The Vermont Criminal Justice Training Council (VCJTC) is responsible for establishing basic and in-service training criteria and standards for all Vermont law enforcement officers. To accomplish this, the VCJTC operates the Vermont Police Academy (VPA) and The Vermont Police Canine Training Program. In addition, the VCJTC is the sole governmental agency authorized to certify and decertify law enforcement officers.

The VPA operates two Level III (previously known as full time) classes each year, consisting of a total of nineteen weeks each including the three-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates three Level II (previously known as part time) certification schools, and two Waiver Schools designed to provide officers with full time certification in other states to transfer that certification to Vermont. The Level II program consists of three Phases. Phase I is 80 hours of classroom, Phase II is 50 hours of additional classroom training and Phase III consists of 60 hours of on the road, supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The Council certifies approximately 100 Level II officers and 70-80 Level III officers each year plus approximately 25 waiver students from other states. Additionally, an average of 40 to 50 people attend the VPA each day for in-service education and re-certification training.

The Vermont Police Canine Program currently consists of 43 certified teams from all types of departments including State Police, Municipal Police, Sheriff's Deputies, Fish and Wildlife Wardens and Department of Motor Vehicle Inspectors. These teams are required to train each month and demonstrate their skills during a proficiency test each year. These teams are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The Council also cooperates with various community organizations by offering the facility for student seminars, recreation events and leadership classes. Additionally, the VPA houses several youth programs geared to a future in law enforcement and/or firefighting.

b. How do these programs meet your core mission?

VCJTC Mission Statement: "*The mission of the Vermont Criminal Justice Training Council (VCJTC) 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.*"

By continuously evaluating the training and adding or modifying topics, the Council adheres to the core mission of promoting law enforcement excellence through training. In addition, the Council has prepared significant modifications to the Council Rules and will be proposing increases in the criteria for which officers may be decertified.

c. What does success in each program look like to Vermonters both those served by the program and the general population?

Law enforcement officer training is an issue that not only affects all Vermonters, but those who visit our state and/or own second residences here. Success in training gives law enforcement officers a solid foundation on which to build a career enforcing the law in an effective, impartial manner that respects civil rights while doing their best to ensure public safety and quality public service; to the average Vermonter, this would, and should, look like law enforcement professionalism.

d. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

Given that this is a training environment, the primary measures to determine progress would be training attendance, successful completion, and relevancy of topics. Full and part time recruit classes tend to fill quickly, indicating a strong demand in the field. Course content is constantly evaluated by attendees and staff alike, and this is used to improve content as well as instructor ability and presentation. Additionally, a job task analysis (JTA) was conducted late in 2012, and the results continue to be used to update the curriculum.

In 2015, the Council trained the following:

- 65 full time basic academy recruits in two classes
- 54 recruits for part time certification

- 35 waiver candidates
- 211 K-9 officer training days, calculated using the number of officers trained times the number of days involved
- 3675 in-service officer training days, calculated using the number of officers trained times the number of days training was attended.

The VCJTC is funded through the general fund and interdepartmental transfers (sub-grants). In addition, federal, state, county and local departments are donating nearly a half million dollars in time and equipment through adjunct faculty. The VCJTC is the recipient of additional sub-grant (interdepartmental transfer) funding in the areas of domestic violence training. For FY2017 the VCJTC is requesting a total funding of $? , of which $? is General Fund and $? is Inter Departmental Transfer Fund.

3. Is there a better way?

The training techniques of using of subject matter experts, the police discipline model, and an emphasis on core values in addition to topic mastery work well within their parameters, but, in an ideal situation, recruits would have much more opportunity to engage in practical scenarios designed to test their skills and learning during simulated incident. Unfortunately, this would require much more participation on the part of role players and evaluators, all of whom are currently volunteers either sent by their agencies or giving up their own time.

The physical environment, i.e., classroom space, residential capacity, climate control throughout the building, ability to isolate basic class recruits in order to minimize distractions, etc, is barely adequate. In another ideal situation, the police academy would have a building similar to that constructed for the fire academy several years ago, to modernize the training facility and increase residential capacity. In-service training would continue in the existing building, where there would be adequate classroom and overnight space.

Program Performance*

*per 32 VSA §307(c)

Vermont Criminal Justice Training Council

Section 3

FY 2017 Budget Submission

Vermont Criminal Justice Training Council

VERMONT POLICE ACADEMY

Mission Statement

"The mission of the Vermont Criminal Justice Training Council (VCJTC) 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 VCJTC exists as the sole agency in the State of Vermont empowered to provide initial certification training to all full time and part time state, county and local law enforcement officers, and to authorize certification waivers for officers coming to Vermont from other states. The VCJTC is also responsible for the certification and decertification of about 1500 full time and part time law enforcement officers. The programs carried out and delivered by the VCJTC are done so at the Vermont Police Academy in Pittsford, VT.

Goals

The goal of the VCJTC is to provide the most comprehensive basic training to Level I, Level II, and Level III law enforcement officers as possible. The VCJTC strives to create a center of excellence at the Vermont Police Academy by identifying and implementing best practices in the field of contemporary law enforcement. The VPA staff strives to hold officers and law enforcement agencies to standards that are set in rules and policies developed by members of the VCJTC.

Market

The staff of the VPA works for and at the direction of the members of the VCJTC. The members of the VCJTC are appointed by the Governor as directed by statute. The VCJTC and VPA develop and implement programs with input

and assistance from outside stakeholders. Though these stakeholders are primarily state, county and local law enforcement agencies in Vermont, it's clear that work done to benefit these agencies will ultimately benefit all Vermonters as well as visitors.

The VCJTC and VPA also work with and provide assistance to special interest needs such the mental health advocates, domestic violence victims, school resource officers, etc., and VPA staff members sit on various committees throughout the state.

Resources

Currently our programmatic allocated resources will struggle to meet the basic needs of the VCJTC, given the extra responsibilities assigned to the VCJTC during the previous legislative session.

Programmatic Changes

The VCJTC has been tasked by the legislature with additional training certification duties—specifically, with conducted electrical weapon certification—and there is continuing pressure to provide training for more K-9 teams. Additionally, a potential expansion of the Level II (previously known as part time) and Level III (previously known as full time) training programs, and expanded Council responsibilities surrounding certification and decertification will generate more work than the current staffing level will allow.

Capital Needs for the Program

There are capital needs outlined in FY 17 Capital Budget. There are no other requests from the VCJTC for FY17.

Budget Rollup Report

Vermont Criminal Justice Training Council

Section 4

FY 2017 Budget Submission

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	704,879	701,302	701,302	704,976	3,674	0.5%
Fringe Benefits	350,716	347,136	347,136	341,209	(5,927)	-1.7%
Contracted and 3rd Party Service	107,819	48,388	48,388	21,830	(26,558)	-54.9%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**1,163,414**	**1,096,826**	**1,096,826**	**1,068,015**	**(28,811)**	**-2.6%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	15,829	20,666	20,666	7,750	(12,916)	-62.5%
IT/Telecom Services and Equipment	40,205	55,671	55,671	51,522	(4,149)	-7.5%
Travel	7,984	6,834	6,834	5,344	(1,490)	-21.8%
Supplies	353,321	392,990	392,990	400,903	7,913	2.0%
Other Purchased Services	162,943	166,353	166,353	161,878	(4,475)	-2.7%
Other Operating Expenses	1,892	743	743	744	1	0.1%
Rental Other	37,236	35,274	35,274	37,464	2,190	6.2%
Rental Property	684,837	719,205	719,205	658,412	(60,793)	-8.5%
Property and Maintenance	11,111	11,833	11,833	3,783	(8,050)	-68.0%
Budget Object Group Total: 2. OPERATING	**1,315,357**	**1,409,569**	**1,409,569**	**1,327,800**	**(81,769)**	**-5.8%**
Total Expenses	**2,478,772**	**2,506,395**	**2,506,395**	**2,395,815**	**(110,580)**	**-4.4%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	2,358,442	2,372,753	2,372,753	2,317,482	(55,271)	-2.3%
IDT Funds	120,330	133,642	133,642	78,333	(55,309)	-41.4%
Funds Total	**2,478,772**	**2,506,395**	**2,506,395**	**2,395,815**	**(110,580)**	**-4.4%**

Position Count				9.0		
FTE Total				9.0		

Budget Detail Reports

Vermont Criminal Justice Training Council

Section 5

FY 2017 Budget Submission

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Classified Employees	500000	615,391	493,857	493,857	496,100	2,243	0.5%
Exempt	500010	0	97,864	97,864	99,528	1,664	1.7%
Temporary Employees	500040	0	19,812	19,812	19,812	0	0.0%
Overtime	500060	89,488	89,769	89,769	89,536	(233)	-0.3%
Total: Salaries and Wages		**704,879**	**701,302**	**701,302**	**704,976**	**3,674**	**0.5%**

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
FICA - Classified Employees	501000	51,316	37,780	37,780	37,950	170	0.4%
FICA - Exempt	501010	0	7,487	7,487	7,614	127	1.7%
Health Ins - Classified Empl	501500	148,934	158,025	158,025	151,923	(6,102)	-3.9%
Health Ins - Exempt	501510	0	15,340	15,340	16,424	1,084	7.1%
Retirement - Classified Empl	502000	117,344	84,498	84,498	86,669	2,171	2.6%
Retirement - Exempt	502010	0	16,745	16,745	17,388	643	3.8%
Dental - Classified Employees	502500	9,977	8,946	8,946	6,640	(2,306)	-25.8%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	2,016	1,758	1,758	1,767	9	0.5%
Life Ins - Exempt	503010	0	348	348	354	6	1.7%
LTD - Classified Employees	503500	342	0	0	113	113	0.0%
LTD - Exempt	503510	0	225	225	229	4	1.8%
EAP - Classified Empl	504000	295	270	270	240	(30)	-11.1%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	13,892	14,690	14,690	12,773	(1,917)	-13.0%
Unemployment Compensation	505500	6,344	0	0	0	0	0.0%
Catamount Health Assessment	505700	258	0	0	265	265	0.0%
Total: Fringe Benefits		**350,716**	**347,136**	**347,136**	**341,209**	**(5,927)**	**-1.7%**

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	107,819	48,388	48,388	21,830	(26,558)	-54.9%
Total: Contracted and 3rd Party Service		**107,819**	**48,388**	**48,388**	**21,830**	**(26,558)**	**-54.9%**

PerDiem and Other Personal Services			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		**0**	**0**	**0**	**0**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**1,163,414**	**1,096,826**	**1,096,826**	**1,068,015**	**(28,811)**	**-2.6%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	1,120	1,920	1,920	1,120	(800)	-41.7%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Other Equipment	522400	8,798	3,611	3,611	4,080	469	13.0%
Office Equipment	522410	738	753	753	510	(243)	-32.3%
Educational Equipment	522420	3,774	12,750	12,750	1,020	(11,730)	-92.0%
Vehicles	522600	448	0	0	0	0	0.0%
Furniture & Fixtures	522700	951	1,632	1,632	1,020	(612)	-37.5%
Total: Equipment		**15,829**	**20,666**	**20,666**	**7,750**	**(12,916)**	**-62.5%**

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Communications	516600	14,110	17,554	17,554	14,527	(3,027)	-17.2%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	60	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	22,172	22,721	22,721	19,133	(3,588)	-15.8%
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	15,396	15,396	16,332	936	6.1%

State of Vermont

Organization: 2170010000 - Criminal justice training council

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Hw - Other Info Tech	522200	227	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	90	0	0	0	0	0.0%
Software - Other	522220	2,289	0	0	1,530	1,530	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	241	0	0	0	0	0.0%
Computer Equipment	522970	1,017	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**40,205**	**55,671**	**55,671**	**51,522**	**(4,149)**	**-7.5%**

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	900	743	743	744	1	0.1%
Admin Miscellaneous	526110	14	0	0	0	0	0.0%
Other Premiums	526250	978	0	0	0	0	0.0%
Total: Other Operating Expenses		**1,892**	**743**	**743**	**744**	**1**	**0.1%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	48	83,814	83,814	96,241	12,427	14.8%
Insurance - General Liability	516010	81,606	1,591	1,591	1,417	(174)	-10.9%
Dues	516500	1,140	714	714	1,163	449	62.9%
Licenses	516550	5,390	214	214	2,377	2,163	1,010.7%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	12,585	11,660	11,660	9,214	(2,446)	-21.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	2,468	2,679	2,679	2,538	(141)	-5.3%
Printing and Binding	517000	8,565	20,386	20,386	8,823	(11,563)	-56.7%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,240	2,265	2,265	2,550	285	12.6%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	20	0	0	0	0	0.0%
Postage	517200	1,691	2,326	2,326	1,701	(625)	-26.9%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	20	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	923	923	0	(923)	-100.0%
Catering-Meals-Cost	517410	0	342	342	0	(342)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	25,838	12,310	12,310	12,599	289	2.3%
Agency Fee	519005	10,049	10,369	10,369	7,475	(2,894)	-27.9%
Human Resources Services	519006	0	5,532	5,532	4,329	(1,203)	-21.7%
Laundry Service	519015	11,283	11,228	11,228	11,451	223	2.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		**162,943**	**166,353**	**166,353**	**161,878**	**(4,475)**	**-2.7%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Disposal	510200	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,897	5,601	5,601	3,069	(2,532)	-45.2%
Repair&Maintenance-Compsys Hw	513005	405	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	5,100	5,100	0	(5,100)	-100.0%
Repair & Maintenance - Softwar	513015	2,295	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	459	459	0	(459)	-100.0%
Other Repair & Maint Serv	513200	2,538	673	673	714	41	6.1%
Repair&Maint-Property/Grounds	513210	2,975	0	0	0	0	0.0%
Total: Property and Maintenance		**11,111**	**11,833**	**11,833**	**3,783**	**(8,050)**	**-68.0%**

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	30,745	29,203	29,203	31,360	2,157	7.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	6,491	5,918	5,918	6,104	186	3.1%
Rental - Other	515000	0	153	153	0	(153)	-100.0%
Total: Rental Other		**37,236**	**35,274**	**35,274**	**37,464**	**2,190**	**6.2%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Fee-For-Space Charge	515010	684,837	719,205	719,205	658,412	(60,793)	-8.5%
Total: Rental Property		**684,837**	**719,205**	**719,205**	**658,412**	**(60,793)**	**-8.5%**

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Office Supplies	520000	2,460	2,252	2,252	2,013	(239)	-10.6%
Forms	520005	1,222	600	600	1,244	644	107.3%
Vehicle & Equip Supplies&Fuel	520100	5,341	10,597	10,597	5,457	(5,140)	-48.5%
Gasoline	520110	5,030	0	0	5,131	5,131	0.0%
Small Tools	520220	119	0	0	346	346	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	7,352	5,451	5,451	6,093	642	11.8%
Ammunition, New, All Types	520501	35,848	47,605	47,605	40,368	(7,237)	-15.2%
It & Data Processing Supplies	520510	3,973	2,718	2,718	2,549	(169)	-6.2%
Cloth & Clothing	520520	1,145	4,544	4,544	1,530	(3,014)	-66.3%
Educational Supplies	520540	5,342	7,753	7,753	5,834	(1,919)	-24.8%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	30,050	0	0	0	0	0.0%
Recognition/Awards	520600	1,022	1,020	1,020	1,040	20	2.0%
Food	520700	252,969	308,520	308,520	327,538	19,018	6.2%
Water	520712	0	0	0	0	0	0.0%
Propane Gas	521320	1,223	1,777	1,777	1,530	(247)	-13.9%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	225	153	153	230	77	50.3%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Total: Supplies		**353,321**	**392,990**	**392,990**	**400,903**	**7,913**	**2.0%**

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	738	2,723	2,723	1,020	(1,703)	-62.5%
Travel-Inst-Meals-Emp	518020	12	204	204	0	(204)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	58	281	281	61	(220)	-78.3%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,106	844	844	1,228	384	45.5%
Travel-Outst-Auto Mileage-Emp	518500	0	102	102	0	(102)	-100.0%
Travel-Outst-Other Trans-Emp	518510	670	204	204	612	408	200.0%
Travel-Outst-Meals-Emp	518520	435	720	720	408	(312)	-43.3%
Travel-Outst-Lodging-Emp	518530	1,862	1,756	1,756	1,913	157	8.9%
Travel-Outst-Incidentals-Emp	518540	102	0	0	102	102	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
All Inclusive Conf-Outst-Nonem	518750	0	0	0	0	0	0.0%
Total: Travel		**7,984**	**6,834**	**6,834**	**5,344**	**(1,490)**	**-21.8%**
Total: 2. OPERATING		**1,315,357**	**1,409,569**	**1,409,569**	**1,327,800**	**(81,769)**	**-5.8%**
Total Expenses:		**2,478,772**	**2,506,395**	**2,506,395**	**2,395,815**	**(110,580)**	**-4.4%**

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	2,358,442	2,372,753	2,372,753	2,317,482	(55,271)	-2.3%
Inter-Unit Transfers Fund	21500	120,330	133,642	133,642	78,333	(55,309)	-41.4%
Funds Total:		**2,478,772**	**2,506,395**	**2,506,395**	**2,395,815**	**(110,580)**	**-4.4%**
Position Count					9		
FTE Total					9		

Personnel Summary Reports

Vermont Criminal Justice Training Council

Section 6

FY 2017 Budget Submission

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

2170010000-Criminal justice training council

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
540001	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	58,781	33,921	4,496	97,198
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	65,811	35,174	5,034	106,019
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	60,590	34,246	4,634	99,470
540005	089220 - Administrative Srvcs Cord I	1.0	1.0	49,067	32,303	3,753	85,123
540010	074500 - Admin & Compliance Directo	1.0	1.0	74,672	36,754	5,713	117,139
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	56,784	19,194	4,344	80,322
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.0	1.0	69,805	21,516	5,340	96,661
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	60,590	34,244	4,636	99,470
547001	95010E - Executive Director	1.0	1.0	99,528	35,255	7,614	142,397
Total		**9.0**	**9.0**	**595,628**	**282,607**	**45,564**	**923,799**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8.5	8.0	565,333	265,484	43,247	874,064
21500	Inter-Unit Transfers Fund	0.5	1.0	30,295	17,123	2,317	49,735
Total		**9.0**	**9.0**	**595,628**	**282,607**	**45,564**	**923,799**

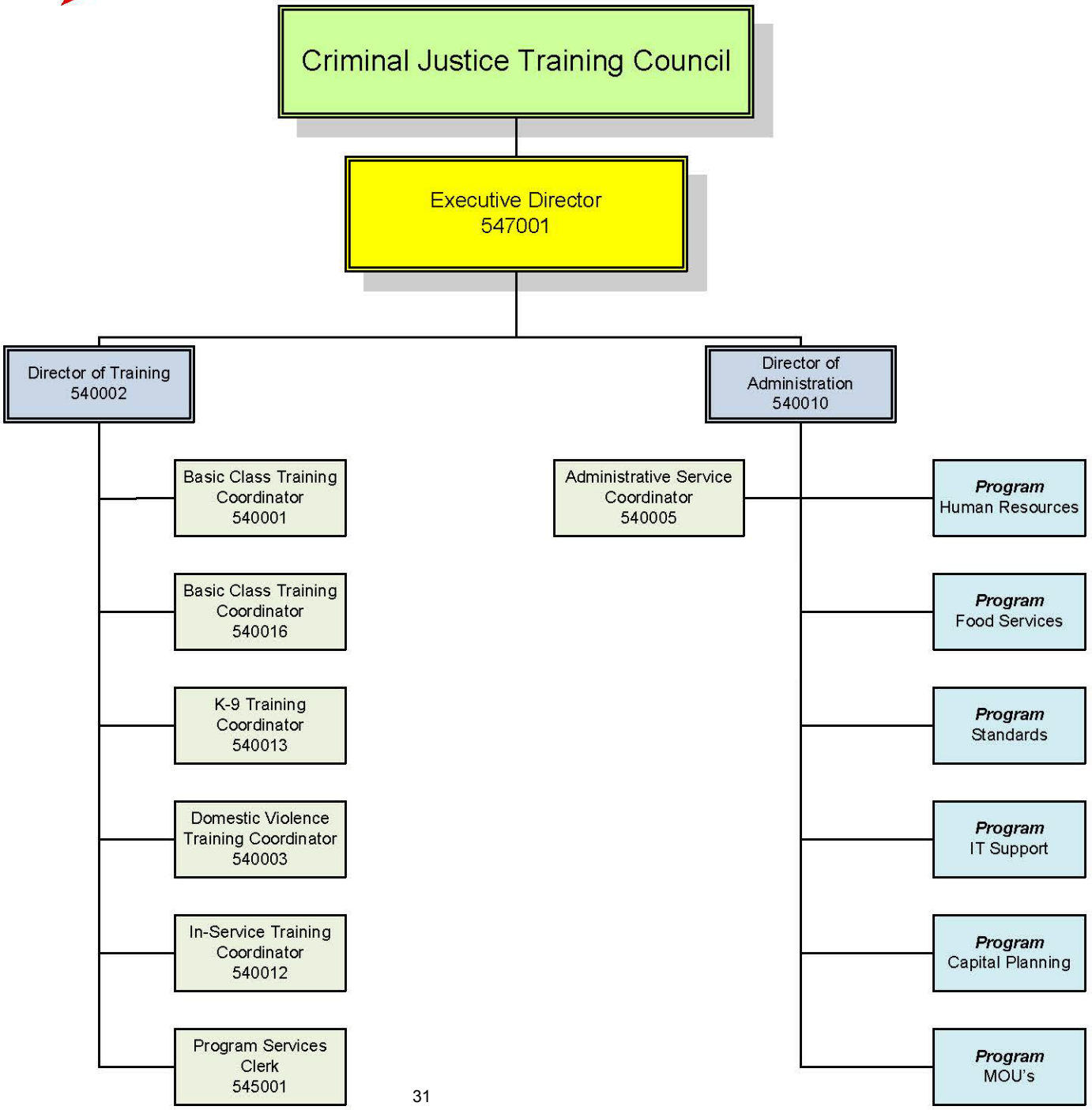
Organizational Charts

Vermont Criminal Justice Training Council

Section 7

FY 2017 Budget Submission

Criminal Justice Training Council



Federal Receipts, Interdepartmental Receipts & Grants Out

Vermont Criminal Justice Training Council

Section 8

FY 2017 Budget Submission

State of Vermont

Department: 2170010000 - Criminal justice training council

Budget Request Code	Fund	Justification	Est Amount
5989	21500	IDT Fund receipts received from a Homeland Security Grant with the Dept of Public Safety.	$78,333
		Total	**$78,333**

Carry Forward Report

Vermont Criminal Justice Training Council

Section 9

FY 2017 Budget Submission

Criminal Justice Training Council

Carryforward Projections

Program	Final Carryforward 6/30/2015	FY 2016 Appropriated Funding	FY 2016 Estimated Expenditures	Estimated Carryforward 6/30/2016
General Fund:				
Criminal Justice Training Council:	$58,438	$2,372,753	($2,431,191)	($0)
Total General Fund:	**$58,438**	**$2,372,753**	**($2,431,191)**	($0)
TOTALS:	**$58,438**	**$2,372,753**	**($2,431,191)**	**($0)**