Criminal Justice Training Council

Criminal Justice Training Council

Richard Gauthier, Executive Director

Fiscal Year 2016 Budget Request

VERMONT

Criminal Justice Training Council

Fiscal Year 2016 Budget Request

Richard Gauthier, Executive Director

Budget Development

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Criminal Justice Training Council

FY 2016 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 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 primarily at the Vermont Police Academy in Pittsford, VT, though regionalized training can be and is provided.

Key Initiatives

H.765 (Certification Levels and Scope of Practice)

The Council, working with all law enforcement stakeholders, established a scope of practice for Level II certification, as well as modified the training requirements accordingly.

CEW (Conducted Electrical Weapons)Certification

The Vermont Police Academy developed a certification course for officers who carry conducted electrical weapons, such as Tasers. This is a first for Vermont and, according to a survey, other training academies in the region.

Strategic Plan

The strategic plan originally created in May of 2011 is used on a daily basis to measure progress towards completing the objectives identified in the overarching goals (see attached). Progress is reported to and reviewed by Council members, who are charged with revisiting the plan on a regular basis to identify new goals and objectives as current ones are completed. In the Fall of 2014, the strategic plan was updated with new goals and strategies (see attached).

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.

Facility

Work continued on a facility improvement plan intended to ultimately turn this complex into a true public safety training center involving law enforcement, corrections, fire, and EMS. In 2014, a consultant was hired to do a needs assessment and met with all stakeholders to put together a report. Though that report will not be available by the due date of this document, it should be completed by early January 2015.

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 FY16 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 2015 Budget to FY 2016 Request

Vermont Criminal Justice Training Council

Section 1

FY 2016 Budget Submission

State of Vermont

Fiscal Year 2016 Budget Development Form - Criminal Justice Training Council

	General $$	Transp $$	Special $$	Interdept'l Transfer $$	All other $$	Total $$
Criminal Justice Training Council: FY 2015 (As Passed)	**2,365,241**	**0**	**0**	**241,581**	**0**	**2,606,822**
Base salary change	17,663			8,466		26,129
Base benefit change	43,543			2,831		46,374
Position # 540004 changed to .5 FTE	(31,700)					(31,700)
Position # 540015 transferred to Public Safety				(78,954)		(78,954)
Change in Temporary Employees	(2,524)			(12,380)		(14,904)
Change in Overtime				(2,338)		(2,338)
Change in Contract and 3rd Party services	(217,681)					(217,681)
Change in Auto Rental	2,521					2,521
Change in Rep & Maint - Motor Vehicles	(5,694)					(5,694)
Change in Fee For Space charge	4,611					4,611
Change in Insurance other than Employee benefits	7,547					7,547
Change in Licenses expense	(8,456)					(8,456)
Change in Telecom and IT charges	11,621					11,621
Change in Photography	2,193					2,193
Change in Printing and Binding	4,277					4,277
Change in Other Purchased Services				(43,860)		(43,860)
Change in Office Supplies	(2,572)					(2,572)
Change in Food	183,656					183,656
Change in Hardware-Desktop & Laptop PCs	(3,830)					(3,830)
Change in Educational Equipment				12,750		12,750
All other adjustments	2,337			5,546		7,883
Subtotal of increases/decreases	**7,512**	**0**	**0**	**(107,939)**	**0**	**(100,427)**
FY 2016 Governor Recommend	**2,372,753**	**0**	**0**	**133,642**	**0**	**2,506,395**

Program Budget Profiles

Vermont Criminal Justice Training Council

Section 2

FY 2016 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 full-time classes each year, consisting of a total of eighteen weeks each including the two-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates five part-time certification schools. The part-time program consists of three Phases. Phase I is 58 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 part-time officers and 60-80 full-time 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.

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 will be used to update the curriculum.

In 2014, the Council trained the following:

- 69 full time basic academy recruits in two classes
- 67 recruits for part time certification

- 3363 officers received various forms of in-service training. This figure is 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 FY2016 the VCJTC is requesting a total funding of $2,506,395, of which $2,372,753 is General Fund and $133,642 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 2016 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 full time and part time 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

Should the VCJTC be able to secure another position, planned programmatic changes will involve consolidation of all full time and part time certification programs in one office, allow for the expansion of child abuse, child pornography, and sexual assault investigation training coordination, and provide much-need assistance to the K-9 training program.

Capital Needs for the Program

There are capital needs outlined in FY 15 Capital Budget. There are no other requests from the VCJTC for FY16.

Budget Rollup Report

Vermont Criminal Justice Training Council

Section 4

FY 2016 Budget Submission

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	765,698	767,972	767,972	701,302	(66,670)	-8.7%
Fringe Benefits	335,629	333,913	333,913	347,136	13,223	4.0%
Contracted and 3rd Party Service	215,743	265,084	265,084	48,388	(216,696)	-81.7%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**1,317,070**	**1,366,969**	**1,366,969**	**1,096,826**	**(270,143)**	**-19.8%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	67,252	7,874	7,874	18,746	10,872	138.1%
IT/Telecom Services and Equipment	107,210	62,310	62,310	69,251	6,941	11.1%
Travel	6,644	8,321	8,321	6,834	(1,487)	-17.9%
Supplies	196,381	206,798	206,798	392,990	186,192	90.0%
Other Purchased Services	73,831	190,734	190,734	154,693	(36,041)	-18.9%
Other Operating Expenses	989	903	903	743	(160)	-17.7%
Rental Other	35,592	32,415	32,415	35,274	2,859	8.8%
Rental Property	778,831	714,593	714,593	719,205	4,612	0.6%
Property and Maintenance	12,853	15,905	15,905	11,833	(4,072)	-25.6%
Budget Object Group Total: 2. OPERATING	**1,279,584**	**1,239,853**	**1,239,853**	**1,409,569**	**169,716**	**13.7%**
Total Expenses	**2,596,653**	**2,606,822**	**2,606,822**	**2,506,395**	**(100,427)**	**-3.9%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Federal Funds	60,090	0	0	0	0	0.0%
IDT Funds	294,679	241,581	241,581	133,642	(107,939)	-44.7%
Funds Total	**2,596,653**	**2,606,822**	**2,606,822**	**2,506,395**	**(100,427)**	**-3.9%**
Position Count				10.00		
FTE Total				9.50		

Budget Detail Reports

Vermont Criminal Justice Training Council

Section 5

FY 2016 Budget Submission

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Classified Employees	500000	661,032	550,492	550,492	493,857	(56,635)	-10.3%
Exempt	500010	6,931	91,811	91,811	97,864	6,053	6.6%
Temporary Employees	500040	2,512	34,715	34,715	19,812	(14,903)	-42.9%
Overtime	500060	95,223	90,954	90,954	89,769	(1,185)	-1.3%
Total: Salaries and Wages		**765,698**	**767,972**	**767,972**	**701,302**	**(66,670)**	**-8.7%**

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
FICA - Classified Employees	501000	55,981	42,110	42,110	37,780	(4,330)	-10.3%
FICA - Exempt	501010	494	7,023	7,023	7,487	464	6.6%
FICA - Temporaries	501040	192	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	123,024	137,405	137,405	158,025	20,620	15.0%
Health Ins - Exempt	501510	983	12,782	12,782	15,340	2,558	20.0%
Retirement - Classified Empl	502000	125,473	94,189	94,189	84,498	(9,691)	-10.3%
Retirement - Exempt	502010	1,152	15,709	15,709	16,745	1,036	6.6%
Dental - Classified Employees	502500	9,079	6,760	6,760	8,946	2,186	32.3%
Dental - Exempt	502510	45	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	2,303	2,280	2,280	1,758	(522)	-22.9%
Life Ins - Exempt	503010	30	380	380	348	(32)	-8.4%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
LTD - Classified Employees	503500	316	103	103	0	(103)	-100.0%
LTD - Exempt	503510	17	224	224	225	1	0.4%
EAP - Classified Empl	504000	365	340	340	270	(70)	-20.6%
EAP - Exempt	504010	2	34	34	30	(4)	-11.8%
Workers Comp - Ins Premium	505200	12,299	13,898	13,898	14,690	792	5.7%
Unemployment Compensation	505500	3,874	0	0	0	0	0.0%
Total: Fringe Benefits		**335,629**	**333,913**	**333,913**	**347,136**	**13,223**	**4.0%**

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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	215,743	265,084	265,084	48,388	(216,696)	-81.7%
Total: Contracted and 3rd Party Service		**215,743**	**265,084**	**265,084**	**48,388**	**(216,696)**	**-81.7%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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		**1,317,070**	**1,366,969**	**1,366,969**	**1,096,826**	**(270,143)**	**-19.8%**

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Other Equipment	522400	39,132	4,570	4,570	3,611	(959)	-21.0%
Office Equipment	522410	0	306	306	753	447	146.1%
Educational Equipment	522420	25,189	408	408	12,750	12,342	3,025.0%
Furniture & Fixtures	522700	2,930	2,590	2,590	1,632	(958)	-37.0%
Total: Equipment		**67,252**	**7,874**	**7,874**	**18,746**	**10,872**	**138.1%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Communications	516600	18,718	17,288	17,288	17,554	266	1.5%
Data Circuits	516610	0	1,275	1,275	0	(1,275)	-100.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	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	19,849	22,302	22,302	22,721	419	1.9%
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	2,738	2,738	15,396	12,658	462.3%
It Int Svc Dii Allocated Fee	516685	26,393	12,697	12,697	11,660	(1,037)	-8.2%
Hw - Other Info Tech	522200	0	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 - Desktop & Laptop Pc	522216	2,250	5,500	5,500	1,920	(3,580)	-65.1%
Hw - Printers,Copiers,Scanners	522217	0	510	510	0	(510)	-100.0%
Software - Other	522220	40,000	0	0	0	0	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%
Total: IT/Telecom Services and Equipment		**107,210**	**62,310**	**62,310**	**69,251**	**6,941**	**11.1%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	989	903	903	743	(160)	-17.7%
Total: Other Operating Expenses		**989**	**903**	**903**	**743**	**(160)**	**-17.7%**

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	1,051	76,267	76,267	83,814	7,547	9.9%
Insurance - General Liability	516010	1,798	1,391	1,391	1,591	200	14.4%
Dues	516500	420	847	847	714	(133)	-15.7%
Licenses	516550	1,243	8,670	8,670	214	(8,456)	-97.5%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Giveaways	516871	11	11	11	0	(11)	-100.0%
Photography	516875	2,634	486	486	2,679	2,193	451.2%
Printing and Binding	517000	25,393	13,707	13,707	20,386	6,679	48.7%
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	616	816	816	2,265	1,449	177.6%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	2,531	2,238	2,238	2,326	88	3.9%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Instate Conf, Meetings, Etc	517400	904	2,185	2,185	923	(1,262)	-57.8%
Catering-Meals-Cost	517410	331	338	338	342	4	1.2%
Outside Conf, Meetings, Etc	517500	0	510	510	0	(510)	-100.0%
Other Purchased Services	519000	12,727	57,877	57,877	12,310	(45,567)	-78.7%
Agency Fee	519005	6,203	10,049	10,049	10,369	320	3.2%
Human Resources Services	519006	6,965	5,063	5,063	5,532	469	9.3%
Laundry Service	519015	11,004	10,279	10,279	11,228	949	9.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		**73,831**	**190,734**	**190,734**	**154,693**	**(36,041)**	**-18.9%**

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Disposal	510200	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	5,494	11,295	11,295	5,601	(5,694)	-50.4%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,540	3,468	3,468	5,100	1,632	47.1%
Rep&Maint-Data Processg Equip	513020	448	457	457	459	2	0.4%
Other Repair & Maint Serv	513200	371	685	685	673	(12)	-1.8%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		**12,853**	**15,905**	**15,905**	**11,833**	**(4,072)**	**-25.6%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	29,561	26,631	26,631	29,203	2,572	9.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,795	5,646	5,646	5,918	272	4.8%
Rental - Other	515000	237	138	138	153	15	10.9%
Total: Rental Other		**35,592**	**32,415**	**32,415**	**35,274**	**2,859**	**8.8%**

Rental Property		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Fee-For-Space Charge	515010	778,831	714,593	714,593	719,205	4,612	0.6%
Total: Rental Property		**778,831**	**714,593**	**714,593**	**719,205**	**4,612**	**0.6%**

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Office Supplies	520000	2,042	4,977	4,977	2,252	(2,725)	-54.8%
Forms	520005	97	591	591	600	9	1.5%

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Organization: 2170010000 - Criminal justice training council

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Vehicle & Equip Supplies&Fuel	520100	10,395	10,206	10,206	10,597	391	3.8%
Gasoline	520110	13	46	46	0	(46)	-100.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	5,928	3,664	3,664	5,451	1,787	48.8%
Ammunition, New, All Types	520501	33,950	46,663	46,663	47,605	942	2.0%
It & Data Processing Supplies	520510	1,677	2,836	2,836	2,718	(118)	-4.2%
Cloth & Clothing	520520	4,550	4,442	4,442	4,544	102	2.3%
Educational Supplies	520540	11,023	6,283	6,283	7,753	1,470	23.4%
Photo Supplies	520560	25	26	26	0	(26)	-100.0%
Recognition/Awards	520600	1,041	826	826	1,020	194	23.5%
Food	520700	123,788	124,861	124,861	308,520	183,659	147.1%
Water	520712	0	0	0	0	0	0.0%
Propane Gas	521320	1,703	1,122	1,122	1,777	655	58.4%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	150	153	153	153	0	0.0%
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	102	102	0	(102)	-100.0%
Total: Supplies		**196,381**	**206,798**	**206,798**	**392,990**	**186,192**	**90.0%**

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Organization: 2170010000 - Criminal justice training council

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	3,038	2,635	2,635	2,723	88	3.3%
Travel-Inst-Meals-Emp	518020	218	0	0	204	204	0.0%
Travel-Inst-Lodging-Emp	518030	1,251	112	112	0	(112)	-100.0%
Travel-Inst-Incidentals-Emp	518040	257	86	86	281	195	226.7%
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	0	1,326	1,326	844	(482)	-36.3%
Travel-Inst-Incidentals-Nonemp	518340	264	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	271	0	0	102	102	0.0%
Travel-Outst-Other Trans-Emp	518510	220	1,392	1,392	204	(1,188)	-85.3%
Travel-Outst-Meals-Emp	518520	556	357	357	720	363	101.7%
Travel-Outst-Lodging-Emp	518530	475	1,375	1,375	1,756	381	27.7%
Travel-Outst-Incidentals-Emp	518540	95	0	0	0	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	306	306	0	(306)	-100.0%
Travel-Outst-Meals-Nonemp	518720	0	245	245	0	(245)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	408	408	0	(408)	-100.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	79	79	0	(79)	-100.0%
All Inclusive Conf-Outst-Nonem	518750	0	0	0	0	0	0.0%
Total: Travel		**6,644**	**8,321**	**8,321**	**6,834**	**(1,487)**	**-17.9%**
Total: 2. OPERATING		**1,279,584**	**1,239,853**	**1,239,853**	**1,409,569**	**169,716**	**13.7%**
Total Expenses:		**2,596,653**	**2,606,822**	**2,606,822**	**2,506,395**	**(100,427)**	**-3.9%**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	2,241,884	2,365,241	2,365,241	2,372,753	7,512	0.3%
Inter-Unit Transfers Fund	21500	294,679	241,581	241,581	133,642	(107,939)	-44.7%
Federal Revenue Fund	22005	60,090	0	0	0	0	0.0%
Funds Total:		**2,596,653**	**2,606,822**	**2,606,822**	**2,506,395**	**(100,427)**	**-3.9%**
Position Count					10.00		
FTE Total					9.50		

Personnel Summary Reports

Vermont Criminal Justice Training Council

Section 6

FY 2016 Budget Submission

State of Vermont

FY2016 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	1.00	1.00	57,346	32,132	4,387	93,865
540002	680000 - Training & Curriculum Dev Dir	1.00	1.00	64,210	33,331	4,912	102,453
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.00	1.00	59,114	32,440	4,524	96,078
540004	089020 - Financial Specialist I	0.50	1.00	18,845	20,448	1,441	40,734
540005	089220 - Administrative Srvcs Cord I	1.00	1.00	44,346	29,862	3,392	77,600
540010	074500 - Admin & Compliance Directo	1.00	1.00	72,842	34,838	5,572	113,252
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.00	1.00	53,602	18,056	4,100	75,758
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.00	1.00	66,206	20,258	5,065	91,529
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.00	1.00	57,346	32,132	4,387	93,865
547001	95010E - Executive Director	1.00	1.00	97,864	33,682	7,487	139,033
Total		**9.50**	**10.00**	**591,721**	**287,179**	**45,267**	**924,167**

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

2170010000-Criminal justice training council

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	9.00	9.00	562,164	270,959	43,005	876,128
21500	Inter-Unit Transfers Fund	0.50	1.00	29,557	16,220	2,262	48,039
Total		**9.50**	**10.00**	**591,721**	**287,179**	**45,267**	**924,167**

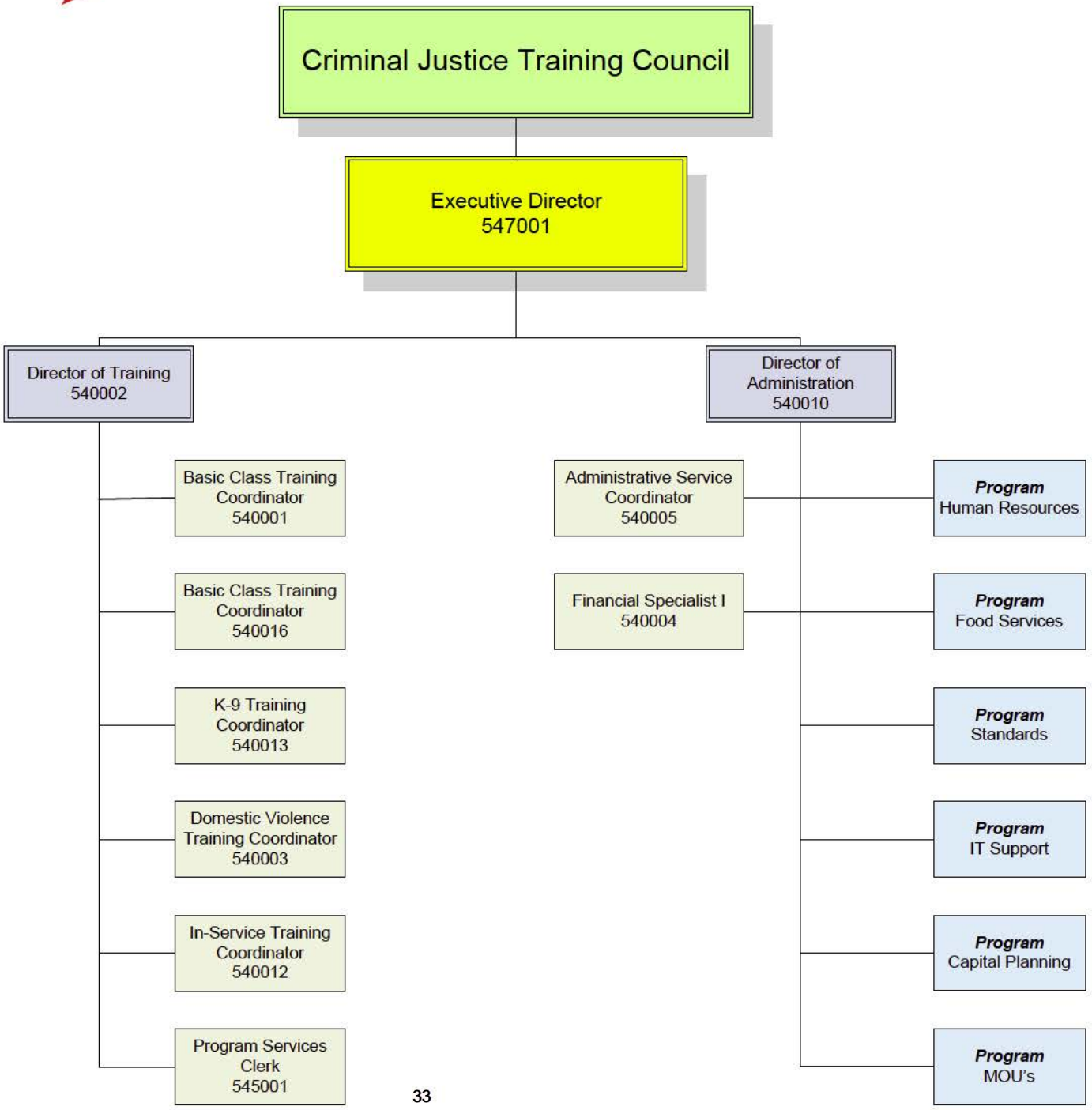
Organizational Charts

Vermont Criminal Justice Training Council

Section 7

FY 2016 Budget Submission

Criminal Justice Training Council



Federal Receipts, Interdepartmental Receipts & Grants Out

Vermont Criminal Justice Training Council

Section 8

FY 2016 Budget Submission

State of Vermont

Interdepartmental Transfer Receipts:

Department: 2170010000 - Criminal justice training council

Budget Request Code	Fund	Justification	Est Amount
4896	21500	BU 01240; Department of Public Safety	$133,642
		Total	**$133,642**

Carry Forward Report

Vermont Criminal Justice Training Council

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FY 2016 Budget Submission

State of Vermont

Criminal Justice Training Council

Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Criminal Justice Training Council:	$141,620	$2,313,304	($2,454,923)	$0
Total General Fund:	**$141,620**	**$2,313,304**	**($2,454,923)**	$0
TOTALS:	**$141,620**	**$2,313,304**	**($2,454,923)**	**$0**

Results-Based Accountability Report

Vermont Criminal Justice Training Council

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FY 2016 Budget Submission

State of Vermont

Appropriation: 2170010000 Criminal Justice Training Council

Objective:

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets

Nothing to report this Fiscal Year.

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Personal Services				
Operating Expenses				
Grants				
Total Appropriation				
Total Program Cost:				