

CRIMINAL JUSTICE TRAINING COUNCIL

Criminal Justice Training Council

Richard Gauthier, Executive Director

Fiscal Year 2019 Budget Request



Criminal Justice Training Council

Fiscal Year 2019 Budget Request

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Criminal Justice Training Council

FY 2019 Budget Request

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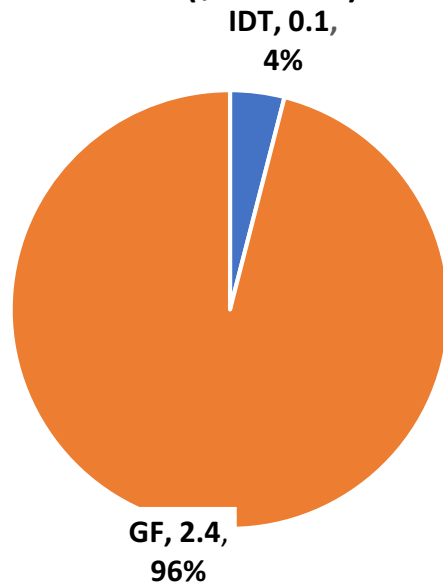
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Criminal Justice Training Council

FY 2019 Governor's Recommend Budget

MISSION: The mission of the Vermont Criminal Justice Training 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 2019 (\$ millions)



FY 2019 SUMMARY & HIGHLIGHTS

- Added 2 new positions
- 2.5% Increase in General Fund Budget
- 1 Exempt, 10 Classified positions

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 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 processed approximately 90 applications from agencies seeking Level II-E certification and Specific Level III Authority.

Rules Changes

In 2017, a working group created by Senate Government Operations finalized a proposal for expanded professional regulation for law enforcement officers. This proposal was signed into law, and the regulator function will be transferred to the Office of Professional Responsibility.

Facility

In 2016, a Council working group began exploring the possibility of providing a third Level III training session a year, with the location of that training possibly using a VT State College facility. That proposal never went any further due to limitations on every facility Council members were able to view. Currently, the Council is exploring the possibility to expand attendance in the two classes offered annually, partly by expanding the carrying capacity of the current facility.

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 FY19 recommended budget. The need to live responsibly within budget confines, achieve budget stability, and practice truth in budgeting is an overarching 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.

FY 2018 Budget to FY 2019 Request

 Vermont Criminal Justice Training
Council




Section 1

**FY 2019 Budget
Submission**

Fiscal Year 2019 Budget Development Form - Criminal Justice Training Council

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Criminal Justice Training Council: FY 2018 (As Passed)	2,298,555	0	0	40,386	0	2,338,941
FY2018 Rescission & Management Savings	(4,077)					(4,077)
Base salary change	19,946			1,539		21,485
Base benefit change	(10,648)			569		(10,079)
New Training Coordinator Position #540018 funded by AOT				78,446		78,446
Program Technician Position #545513 moved from Temp to FT Classified	81,364					81,364
Change in Temporary Employees	(22,186)					(22,186)
Change in Overtime	17,076			215		17,291
Change in Vacancy Savings	(27,381)					(27,381)
Change in Rep & Maint - Motor Vehicles	3,180					3,180
Change in Fee For Space Charge	1,820					1,820
Change in Insurance other than Empl Bene	2,053					2,053
Change in Communications expense	(6,630)					(6,630)
Change in IT Inter Svc Cost-VISION/ISD	(2,114)					(2,114)
Change in Photography	(2,093)					(2,093)
Change in Other Purchased Services	(5,667)					(5,667)
Change in Agency Fee	2,913					2,913
Change in Human Resources Services	1,645					1,645
Change in Ammunition, New, All Types	2,396					2,396
Change in Educational Equipment	5,827					5,827
Change in Food	(6,542)					(6,542)
Change in Other Equipment	3,081					3,081
All other adjustments	3,064					3,064
Subtotal of increases/decreases	61,104	0	0	80,769	0	141,873
FY 2019 Budget Request	2,355,582	0	0	121,155	0	2,476,737

Program Budget Profiles

 Vermont Criminal Justice Training Council



Section 2

**FY 2019 Budget
Submission**

FY19 Appropriations Committee Questionnaire

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.

Mandatory trainings include domestic violence for all law enforcement officers every even-numbered year, and, beginning in 2019, fair and impartial policing training for every law enforcement officer every odd-numbered year. In addition, every officer must take the ARIDE (advanced DUI enforcement) training within 36 months of graduation from the Level III basic training in order to retain their certification.

The Vermont Police Canine Program currently consists of 46 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.

FY19 Appropriations Committee Questionnaire

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.

FY19 Appropriations Committee Questionnaire

In 2017, the Council trained the following:

- 70 Level III basic academy recruits in two classes (it should be noted that each class began with 38 recruits, but not all of them graduated)
- 32 recruits for Level II certification
- 4 waiver candidates
- Almost 4300 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 and impaired operation training. For FY2018 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.

FY19 Appropriations Committee Questionnaire

Additionally, agencies have also begun to make serious requests for training delivered using alternative methods, i.e., regionalized and non-residential. Part of this is because the two annual Level III trainings are capped at a maximum of 38 students, due to budget and resources, and demand for seats appears to be growing, as demonstrated by the fact that the standby list is increasing with each session. Some agencies have also found that they get good officer applicants who simply can't attend a 16-week residential program but who could fit a non-residential program into their lives. Though a non-residential program would not be compatible with the current model of all officers training together (the VSP would not use that model), agency priorities may be changing in light of the difficulty in recruiting quality candidates and getting seats at the academy. For several years the Council has requested additional resources necessary to increase capacity in the two basic training programs, but has so far not been successful.

Program Performance*

*per 32 VSA §307(c)



Vermont Criminal Justice Training
Council



Section 3

**FY 2019 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 very likely not be able 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, dealing with people experiencing a mental health crisis, and fair and impartial policing—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, the development of alternative methods of delivering basic training, and providing Use of Force and Firearms certification for Department of Corrections officers.

Capital Needs for the Program

There are capital needs outlined in FY 18 Capital Budget. There are no other requests from the VCJTC for FY18.

Budget Rollup Report

 Vermont Criminal Justice Training
Council



Section 4

**FY 2019 Budget
Submission**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	667,189	687,982	687,982	782,542	94,560	13.7%
Fringe Benefits	324,264	338,041	338,041	377,013	38,972	11.5%
Contracted and 3rd Party Service	15,837	765	765	765	0	0.0%
PerDiem and Other Personal Services	0	34,739	34,739	32,720	(2,019)	-5.8%
Budget Object Group Total: 1. PERSONAL SERVICES	1,007,289	1,061,527	1,061,527	1,193,040	131,513	12.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	51,731	8,561	8,561	12,666	4,105	48.0%
IT/Telecom Services and Equipment	48,768	60,177	60,177	50,987	(9,190)	-15.3%
Travel	11,594	4,282	4,282	6,311	2,029	47.4%
Supplies	424,031	396,259	396,259	397,022	763	0.2%
Other Purchased Services	85,403	107,892	107,892	107,124	(768)	-0.7%
Other Operating Expenses	3,196	653	653	2,162	1,509	231.1%
Rental Other	31,582	27,297	27,297	29,493	2,196	8.0%
Rental Property	660,438	663,810	663,810	665,630	1,820	0.3%
Property and Maintenance	11,525	8,483	8,483	12,302	3,819	45.0%
Budget Object Group Total: 2. OPERATING	1,328,267	1,277,414	1,277,414	1,283,697	6,283	0.5%

Total Expenses	2,335,556	2,338,941	2,338,941	2,476,737	137,796	5.9%
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State of Vermont

Organization: 2170010000 - Criminal justice training council

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	2,294,537	2,298,555	2,298,555	2,355,582	57,027	2.5%
IDT Funds	41,019	40,386	40,386	121,155	80,769	200.0%
Funds Total	2,335,556	2,338,941	2,338,941	2,476,737	137,796	5.9%

Position Count				11		
FTE Total				11		

Budget Detail Reports

 Vermont Criminal Justice Training
Council



Section 5

**FY 2019 Budget
Submission**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	583,177	494,187	494,187	618,695	124,508	25.2%
Exempt	500010	0	103,210	103,210	105,539	2,329	2.3%
Temporary Employees	500040	0	22,187	22,187	0	(22,187)	-100.0%
Overtime	500060	84,011	87,412	87,412	104,703	17,291	19.8%
Vacancy Turnover Savings	508000	0	(19,014)	(19,014)	(46,395)	(27,381)	144.0%
Total: Salaries and Wages		667,189	687,982	687,982	782,542	94,560	13.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	48,626	37,803	37,803	47,330	9,527	25.2%
FICA - Exempt	501010	0	7,896	7,896	8,073	177	2.2%
Health Ins - Classified Empl	501500	139,805	149,007	149,007	158,938	9,931	6.7%
Health Ins - Exempt	501510	0	16,692	16,692	16,889	197	1.2%
Retirement - Classified Empl	502000	111,996	86,334	86,334	108,086	21,752	25.2%
Retirement - Exempt	502010	0	18,031	18,031	18,438	407	2.3%
Dental - Classified Employees	502500	7,908	6,352	6,352	8,120	1,768	27.8%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	1,923	2,087	2,087	2,612	525	25.2%
Life Ins - Exempt	503010	0	436	436	445	9	2.1%
LTD - Classified Employees	503500	354	119	119	121	2	1.7%
LTD - Exempt	503510	0	237	237	243	6	2.5%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits		FY2017 Actuals					
EAP - Classified Empl	504000	249	240	240	300	60	25.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	12,773	11,713	11,713	5,946	(5,767)	-49.2%
Catamount Health Assessment	505700	630	270	270	630	360	133.3%
Total: Fringe Benefits		324,264	338,041	338,041	377,013	38,972	11.5%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		FY2017 Actuals					
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	2,077	0	0	0	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	3,120	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	10,482	765	765	765	0	0.0%
Interpreters	507615	158	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		15,837	765	765	765	0	0.0%

State of Vermont

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Personal Services	506199	0	34,739	34,739	32,720	(2,019)	-5.8%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	34,739	34,739	32,720	(2,019)	-5.8%
Total: 1. PERSONAL SERVICES		1,007,289	1,061,527	1,061,527	1,193,040	131,513	12.4%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,867	1,200	1,200	2,400	1,200	100.0%
Hw - Printers,Copiers,Scanners	522217	687	186	186	657	471	253.2%
Software - Application Support	522284	2,350	0	0	0	0	0.0%
Software - Desktop	522286	3,200	0	0	0	0	0.0%
Other Equipment	522400	21,235	4,080	4,080	7,161	3,081	75.5%
Office Equipment	522410	0	357	357	0	(357)	-100.0%
Educational Equipment	522420	0	893	893	0	(893)	-100.0%
Furniture & Fixtures	522700	14,196	1,530	1,530	2,244	714	46.7%
Other Assets	522750	196	315	315	204	(111)	-35.2%
Total: Equipment		51,731	8,561	8,561	12,666	4,105	48.0%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment		FY2017 Actuals					
Description	Code						
Communications	516600	4,382	12,750	12,750	6,120	(6,630)	-52.0%
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-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	894	0	0	1,791	1,791	0.0%
It Intersvcost- Dii Other	516670	4,132	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	19,133	18,844	18,844	16,730	(2,114)	-11.2%
ADS Centrex Exp.	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	11,013	16,740	16,740	16,740	0	0.0%
ADS Allocation Exp.	516685	9,214	9,997	9,997	9,606	(391)	-3.9%
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%
Software - Other	522220	0	1,275	1,275	0	(1,275)	-100.0%
Software - Office Technology	522221	0	571	571	0	(571)	-100.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		48,768	60,177	60,177	50,987	(9,190)	-15.3%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses		FY2017 Actuals					
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Physicians	523350	450	0	0	0	0	0.0%
Laboratory Tests	523380	40	0	0	0	0	0.0%
Single Audit Allocation	523620	705	653	653	734	81	12.4%

State of Vermont

		FY2017 Actuals	FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	617	0	0	0	0	0.0%
Other Premiums	526250	1,384	0	0	1,428	1,428	0.0%
Total: Other Operating Expenses		3,196	653	653	2,162	1,509	231.1%

		FY2017 Actuals	FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	31,424	31,424	33,477	2,053	6.5%
Insurance - General Liability	516010	28,153	1,771	1,771	1,926	155	8.8%
Dues	516500	550	1,020	1,020	765	(255)	-25.0%
Licenses	516550	60	2,244	2,244	2,907	663	29.5%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	6,170	6,454	6,454	6,274	(180)	-2.8%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	486	2,448	2,448	355	(2,093)	-85.5%
Printing and Binding	517000	6,762	7,650	7,650	6,968	(682)	-8.9%
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	1,495	1,530	1,530	2,122	592	38.7%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	1,035	1,332	1,332	1,251	(81)	-6.1%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	20	163	163	163	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	408	408	0	(408)	-100.0%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals					
Other Purchased Services	519000	20,808	26,520	26,520	20,853	(5,667)	-21.4%
Agency Fee	519005	7,475	8,156	8,156	11,069	2,913	35.7%
Human Resources Services	519006	0	4,775	4,775	6,420	1,645	34.5%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Laundry Service	519015	12,388	11,997	11,997	12,574	577	4.8%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		85,403	107,892	107,892	107,124	(768)	-0.7%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance		FY2017 Actuals					
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	8,959	5,610	5,610	8,790	3,180	56.7%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,578	1,086	1,086	1,594	508	46.8%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	989	1,787	1,787	1,918	131	7.3%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		11,525	8,483	8,483	12,302	3,819	45.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	24,048	23,507	23,507	24,181	674	2.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	4,504	3,669	3,669	3,782	113	3.1%
Rental - Other	515000	3,029	121	121	1,530	1,409	1,164.5%
Total: Rental Other		31,582	27,297	27,297	29,493	2,196	8.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	660,438	663,810	663,810	665,630	1,820	0.3%
Total: Rental Property		660,438	663,810	663,810	665,630	1,820	0.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,241	2,550	2,550	4,075	1,525	59.8%
Forms	520005	986	112	112	1,020	908	810.7%
Vehicle & Equip Supplies&Fuel	520100	914	3,494	3,494	2,550	(944)	-27.0%
Tires	520105	590	0	0	0	0	0.0%
Gasoline	520110	4,804	4,080	4,080	4,712	632	15.5%
Building Maintenance Supplies	520200	93	0	0	0	0	0.0%
Small Tools	520220	0	346	346	0	(346)	-100.0%

State of Vermont

Supplies	FY2017 Actuals	FY2018 Original	FY2018	FY2019	Difference Between	Percent Change	
		As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Electrical Supplies	520230	589	0	0	0	0.0%	
Other General Supplies	520500	4,264	3,570	3,570	3,855	285	8.0%
Ammunition, New, All Types	520501	29,679	28,000	28,000	30,396	2,396	8.6%
It & Data Processing Supplies	520510	711	1,530	1,530	724	(806)	-52.7%
Cloth & Clothing	520520	5,485	3,064	3,064	3,570	506	16.5%
Educational Supplies	520540	24,748	9,180	9,180	15,007	5,827	63.5%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	651	2,482	2,482	561	(1,921)	-77.4%
Food	520700	344,193	333,652	333,652	327,110	(6,542)	-2.0%
Water	520712	0	0	0	0	0	0.0%
Propane Gas	521320	1,026	1,428	1,428	1,046	(382)	-26.8%
Books&Periodicals-Library/Educ	521500	744	57	57	663	606	1,063.2%
Subscriptions	521510	95	478	478	509	31	6.5%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	20	1,530	1,530	1,020	(510)	-33.3%
Household, Facility&Lab Suppl	521800	0	23	23	0	(23)	-100.0%
Paper Products	521820	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Linens	521852	149	530	530	153	(377)	-71.1%
Kitchenware	521855	48	153	153	51	(102)	-66.7%
Total: Supplies		424,031	396,259	396,259	397,022	763	0.2%

Travel	Description	Code	FY2017 Actuals	FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
	Travel-Inst-Auto Mileage-Emp	518000	2,837	713	713	1,342	629	88.2%
	Travel-Inst-Other Transp-Emp	518010	0	654	654	0	(654)	-100.0%
	Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%


State of Vermont

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel-Inst-Lodging-Emp	518030	151	332	332	379	47	14.2%
Travel-Inst-Incidentals-Emp	518040	32	68	68	33	(35)	-51.5%
Travel-Inst-Auto Mileage-Nonemp	518300	434	397	397	459	62	15.6%
Travel-Inst-Other Trans-Nonemp	518310	753	0	0	765	765	0.0%
Travel-Inst-Meals-Nonemp	518320	152	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	551	340	340	561	221	65.0%
Travel-Inst-Incidentals-Nonemp	518340	42	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	140	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,390	413	413	714	301	72.9%
Travel-Outst-Meals-Emp	518520	192	255	255	196	(59)	-23.1%
Travel-Outst-Lodging-Emp	518530	1,794	1,005	1,005	1,760	755	75.1%
Travel-Outst-Incidentals-Emp	518540	84	105	105	102	(3)	-2.9%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	791	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	403	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,849	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonemp	518750	0	0	0	0	0	0.0%
Total: Travel		11,594	4,282	4,282	6,311	2,029	47.4%
Total: 2. OPERATING		1,328,267	1,277,414	1,277,414	1,283,697	6,283	0.5%
Total Expenses:		2,335,556	2,338,941	2,338,941	2,476,737	137,796	5.9%

State of Vermont

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	2,294,537	2,298,555	2,298,555	2,355,582	57,027	2.5%
Inter-Unit Transfers Fund	21500	41,019	40,386	40,386	121,155	80,769	200.0%
Funds Total:		2,335,556	2,338,941	2,338,941	2,476,737	137,796	5.9%
Position Count					11.0		
FTE Total					11.0		

Personnel Summary Reports

 Vermont Criminal Justice Training
Council



Section 6

**FY 2019 Budget
Submission**

State of Vermont

FY2019 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	65,083	35,709	4,979	105,771
540002	680000 - Training & Curriculum Dev Dir	1.00	1.00	73,278	37,175	5,606	116,059
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.00	1.00	52,146	18,618	3,990	74,754
540005	089220 - Administrative Svcs Cord I	1.00	1.00	52,811	33,634	4,040	90,485
540010	074500 - Admin & Compliance Directo	1.00	1.00	85,758	39,138	6,560	131,456
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.00	1.00	52,146	10,172	3,989	66,307
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.00	1.00	74,838	22,677	5,725	103,240
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.00	1.00	65,083	35,709	4,979	105,771
540018	513204 - Law Enf Cert & Trng Cord AC: O	1.00	1.00	55,182	19,160	4,221	78,563
545513	004800 - Program Technician II	1.00	1.00	42,370	26,185	3,241	71,796
547001	95010E - Executive Director	1.00	1.00	105,539	36,857	8,073	150,469
Total		11.00	11.00	724,234	315,034	55,403	1,094,671

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	9.50	9.00	642,979	286,565	49,187	978,731
21500	Inter-Unit Transfers Fund	1.50	2.00	81,255	28,469	6,216	115,940
Total		11.00	11.00	724,234	315,034	55,403	1,094,671

Organizational Charts

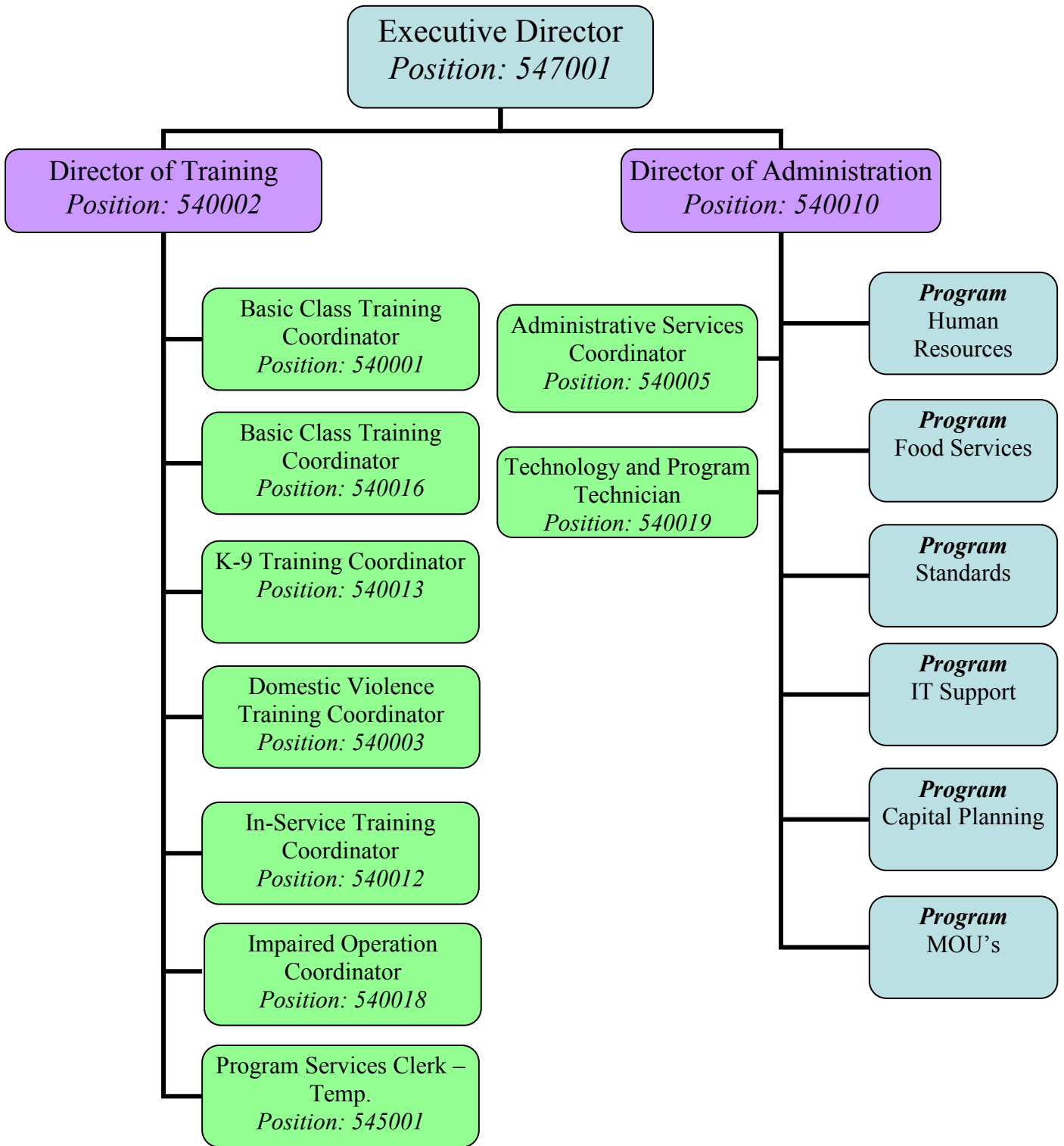


Vermont Criminal Justice Training
Council




Section 7

**FY 2019 Budget
Submission**



Federal Receipts, Interdepartmental Receipts & Grants Out

 Vermont Criminal Justice Training
Council



Section 8

**FY 2019 Budget
Submission**


State of Vermont

Interdepartmental Transfers:

Department: 2170010000 - Criminal justice training council

Budget Request Code	Fund	Justification	Est Amount
7995	21500	Receipts received from CCVS and AOT	\$121,155
		Total	\$121,155

Carry Forward Report

 Vermont Criminal Justice Training
Council



Section 9

**FY 2019 Budget
Submission**

Criminal Justice Training Council

Carryforward Projections

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
General Fund:				
Criminal Justice Training Council:	\$120,840	\$2,338,941	(\$2,459,781)	(\$0)
Total General Fund:	\$120,840	\$2,338,941	(\$2,459,781)	(\$0)
TOTALS:	\$120,840	\$2,338,941	(\$2,459,781)	(\$0)