

CRIMINAL JUSTICE TRAINING COUNCIL

Criminal Justice Training Council

Richard Gauthier, Executive Director

Fiscal Year 2018 Budget Request



Criminal Justice Training Council

Fiscal Year 2018 Budget Request

Richard Gauthier, Executive Director

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

Jason Pinard

Financial Director II

Bradley Kukenberger

Financial Director II

Criminal Justice Training Council

FY 2018 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 processed approximately 80 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.

Rules Changes

In 2016, Senate Committee on Government Operations created a working group tasked with proposing changes to the rules governing Academy operations and certification and decertification of law enforcement officers. The working group report was finished and sent to the legislature for action in 2017.

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.

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 FY18 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 2017 Budget to FY 2018 Request

 Vermont Criminal Justice Training
Council



Section 1

**FY 2018 Budget
Submission**

Fiscal Year 2018 Budget Development Form - Criminal Justice Training Council

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Criminal Justice Training Council: FY 2017 (As Passed)	2,317,482	0	0	78,333	0	2,395,815
FY2018 Target	2,317,482	0	0	78,333	0	2,395,815
Base salary change	7,530			(5,761)		1,769
Base benefit change	(1,475)			(8,588)		(10,063)
Make Program Services Temp position a full time position	34,739					34,739
Change in Overtime	5,441			(7,565)		(2,124)
Change in Vacancy Savings	(11,064)					(11,064)
Change in Other Contr and 3rd Pty Serv	(10,455)			(10,610)		(21,065)
Change in Rep & Maint - Motor Vehicles	2,541					2,541
Change in Rental - Auto	(7,853)					(7,853)
Change in Rental Office Equipment	(2,435)					(2,435)
Change in Fee For Space Charge	5,398					5,398
Change in Insurance other than Empl Bene	(64,817)					(64,817)
Change in Telecom and IT expenditures	7,645					7,645
Change in Printing and Binding				(765)		(765)
Change in Registration for Meetings&Conf				(2,040)		(2,040)
Change in Travel related expenses				(1,383)		(1,383)
Change in Other Purchased Services	13,921					13,921
Change in Ammunition, New, All Types	(12,368)					(12,368)
Change in Educational Equipment	4,080			(734)		3,346
Change in Food	6,542			(428)		6,114
All other adjustments	3,703			(73)		3,630
Subtotal of increases/decreases	(18,927)	0	0	(37,947)	0	(56,874)
FY 2018 Budget Request	2,298,555	0	0	40,386	0	2,338,941
Difference to Target	(18,927)	0	0	(37,947)	0	(56,874)

Program Budget Profiles



Vermont Criminal Justice Training Council



Section 2

FY 2018 Budget Submission

FY18 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.

The Vermont Police Canine Program currently consists of 44 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.

FY18 Appropriations Committee Questionnaire

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 2016, the Council trained the following:

- 72 Level III basic academy recruits in two classes
- 35 recruits for Level II certification

FY18 Appropriations Committee Questionnaire

- 15 waiver candidates
- 250 K-9 officer training days, calculated using the number of officers trained times the number of days involved
- Almost 4000 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 2018 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, 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, 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 2018 Budget
Submission**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	694,138	704,976	704,976	687,982	(16,994)	-2.4%
Fringe Benefits	339,690	341,209	341,209	338,041	(3,168)	-0.9%
Contracted and 3rd Party Service	750	21,830	21,830	765	(21,065)	-96.5%
PerDiem and Other Personal Services	-	-	-	34,739	34,739	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,034,577	1,068,015	1,068,015	1,061,527	(6,488)	-0.6%

Budget Object Group: 2. OPERATING


Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	36,843	7,750	7,750	8,561	811	10.5%
IT/Telecom Services and Equipment	44,277	51,522	51,522	50,180	(1,342)	-2.6%
Travel	3,748	5,344	5,344	4,282	(1,062)	-19.9%
Supplies	369,629	400,903	400,903	396,259	(4,644)	-1.2%
Other Purchased Services	127,067	161,878	161,878	117,889	(43,989)	-27.2%
Other Operating Expenses	1,807	744	744	653	(91)	-12.2%
Rental Other	26,762	37,464	37,464	27,297	(10,167)	-27.1%
Rental Property	698,297	658,412	658,412	663,810	5,398	0.8%
Property and Maintenance	13,329	3,783	3,783	8,483	4,700	124.2%
Budget Object Group Total: 2. OPERATING	1,321,759	1,327,800	1,327,800	1,277,414	(50,386)	-3.8%
Total Expenses	2,356,336	2,395,815	2,395,815	2,338,941	(56,874)	-2.4%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	2,273,934	2,317,482	2,317,482	2,298,555	(18,927)	-0.8%
IDT Funds	82,402	78,333	78,333	40,386	(37,947)	-48.4%
Funds Total	2,356,336	2,395,815	2,395,815	2,338,941	(56,874)	-2.4%
Position Count				9.00		
FTE Total				9.00		

Budget Detail Reports

 Vermont Criminal Justice Training
Council



Section 5

**FY 2018 Budget
Submission**

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	606,143	496,100	496,100	494,187	(1,913)	-0.4%
Exempt	500010	-	99,528	99,528	103,210	3,682	3.7%
Temporary Employees	500040	-	19,812	19,812	22,187	2,375	12.0%
Overtime	500060	87,994	89,536	89,536	87,412	(2,124)	-2.4%
Vacancy Turnover Savings	508000	-	-	-	(19,014)	(19,014)	0.0%
Total: Salaries and Wages		694,138	704,976	704,976	687,982	(16,994)	-2.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	50,257	37,950	37,950	37,803	(147)	-0.4%
FICA - Exempt	501010	-	7,614	7,614	7,896	282	3.7%
Health Ins - Classified Empl	501500	147,581	151,923	151,923	149,007	(2,916)	-1.9%
Health Ins - Exempt	501510	-	16,424	16,424	16,692	268	1.6%
Retirement - Classified Empl	502000	114,570	86,669	86,669	86,334	(335)	-0.4%
Retirement - Exempt	502010	-	17,388	17,388	18,031	643	3.7%
Dental - Classified Employees	502500	9,719	6,640	6,640	6,352	(288)	-4.3%
Dental - Exempt	502510	-	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	1,849	1,767	1,767	2,087	320	18.1%
Life Ins - Exempt	503010	-	354	354	436	82	23.2%
LTD - Classified Employees	503500	341	113	113	119	6	5.3%
LTD - Exempt	503510	-	229	229	237	8	3.5%
EAP - Classified Empl	504000	263	240	240	240	-	0.0%
EAP - Exempt	504010	-	30	30	30	-	0.0%

State of Vermont

Organization: 2170010000 - Criminal justice training council

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Workers Comp - Ins Premium	505200	14,690	12,773	12,773	11,713	(1,060)	-8.3%
Catamount Health Assessment	505700	420	265	265	270	5	1.9%
Total: Fringe Benefits		339,690	341,209	341,209	338,041	(3,168)	-0.9%

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	-	-	-	-	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	-	-	-	-	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	-	-	-	-	-	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	-	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	750	21,830	21,830	765	(21,065)	-96.5%
Total: Contracted and 3rd Party Service		750	21,830	21,830	765	(21,065)	-96.5%

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	-	-	-	-	-	0.0%
Other Personal Services	506199	-	-	-	34,739	34,739	0.0%
Other Pers Serv	506200	-	-	-	-	-	0.0%
Total: PerDiem and Other Personal Services		-	-	-	34,739	34,739	0.0%
Total: 1. PERSONAL SERVICES		1,034,577	1,068,015	1,068,015	1,061,527	(6,488)	-0.6%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,279	1,120	1,120	1,200	80	7.1%
Hw - Printers,Copiers,Scanners	522217	182	-	-	186	186	0.0%
Other Equipment	522400	3,848	4,080	4,080	4,080	-	0.0%
Office Equipment	522410	-	510	510	357	(153)	-30.0%
Educational Equipment	522420	-	1,020	1,020	893	(127)	-12.5%
Vehicles	522600	27,987	-	-	-	-	0.0%
Furniture & Fixtures	522700	2,238	1,020	1,020	1,530	510	50.0%
Other Assets	522750	310	-	-	315	315	0.0%
Total: Equipment		36,843	7,750	7,750	8,561	811	10.5%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	6,325	14,527	14,527	12,750	(1,777)	-12.2%
Telecom-Fixed Wireless Data	516622	-	-	-	-	-	0.0%
Telecom-Other Telecom Services	516650	-	-	-	-	-	0.0%
Telecom-Video Conf Services	516653	-	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	-	-	-	-	-	0.0%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	22,223	19,133	19,133	18,844	(289)	-1.5%
It Intsvccost- Dii - Telephone	516672	-	-	-	-	-	0.0%
It Inter Svc Cost Data Process	516677	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	14,244	16,332	16,332	16,740	408	2.5%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	96,241	96,241	31,424	(64,817)	-67.3%
Insurance - General Liability	516010	27,396	1,417	1,417	1,771	354	25.0%
Dues	516500	825	1,163	1,163	1,020	(143)	-12.3%
Licenses	516550	-	2,377	2,377	2,244	(133)	-5.6%
Data Circuits	516610	-	-	-	-	-	0.0%
Telecom-Telephone Services	516652	6,328	-	-	6,454	6,454	0.0%
It Int Svc Dii Allocated Fee	516685	10,775	9,214	9,214	9,997	783	8.5%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Giveaways	516871	-	-	-	-	-	0.0%
Photography	516875	365	2,538	2,538	2,448	(90)	-3.5%
Printing and Binding	517000	6,808	8,823	8,823	7,650	(1,173)	-13.3%
Printing & Binding-Bgs Copy Ct	517005	-	-	-	-	-	0.0%
Photocopying	517020	-	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	3,123	2,550	2,550	1,530	(1,020)	-40.0%
Training - Info Tech	517110	-	-	-	-	-	0.0%
Postage	517200	1,306	1,701	1,701	1,332	(369)	-21.7%
Postage - Bgs Postal Svcs Only	517205	-	-	-	-	-	0.0%
Freight & Express Mail	517300	-	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	160	-	-	163	163	0.0%
Catering-Meals-Cost	517410	-	-	-	-	-	0.0%
Outside Conf, Meetings, Etc	517500	400	-	-	408	408	0.0%
Other Purchased Services	519000	47,452	12,599	12,599	26,520	13,921	110.5%
Agency Fee	519005	10,369	7,475	7,475	8,156	681	9.1%
Human Resources Services	519006	-	4,329	4,329	4,775	446	10.3%
Laundry Service	519015	11,761	11,451	11,451	11,997	546	4.8%
Moving State Agencies	519040	-	-	-	-	-	0.0%
Total: Other Purchased Services		127,067	161,878	161,878	117,889	(43,989)	-27.2%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Disposal	510200	-	-	-	-	-	0.0%
Repair & Maint - Buildings	512000	(8)	-	-	-	-	0.0%
Rep & Maint - Motor Vehicles	512300	10,520	3,069	3,069	5,610	2,541	82.8%
Rep&Maint-Telecom&Ntwrkhw	513006	-	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	1,064	-	-	1,086	1,086	0.0%
Rep&Maint-Data Processg Equip	513020	-	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	1,752	714	714	1,787	1,073	150.3%
Repair&Maint-Property/Grounds	513210	-	-	-	-	-	0.0%
Total: Property and Maintenance		13,329	3,783	3,783	8,483	4,700	124.2%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	-	-	-	-	-	0.0%
Rental - Auto	514550	23,046	31,360	31,360	23,507	(7,853)	-25.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	-	-	-	-	-	0.0%
Rental - Office Equipment	514650	3,597	6,104	6,104	3,669	(2,435)	-39.9%
Rental - Other	515000	119	-	-	121	121	0.0%
Total: Rental Other		26,762	37,464	37,464	27,297	(10,167)	-27.1%

State of Vermont

Organization: 2170010000 - Criminal justice training council

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	698,297	658,412	658,412	663,810	5,398	0.8%
Total: Rental Property		698,297	658,412	658,412	663,810	5,398	0.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,819	2,013	2,013	2,550	537	26.7%
Forms	520005	110	1,244	1,244	112	(1,132)	-91.0%
Vehicle & Equip Supplies&Fuel	520100	2,576	5,457	5,457	3,494	(1,963)	-36.0%
Tires	520105	849	-	-	-	-	0.0%
Gasoline	520110	3,072	5,131	5,131	4,080	(1,051)	-20.5%
Small Tools	520220	339	346	346	346	-	0.0%
Electrical Supplies	520230	-	-	-	-	-	0.0%
Other General Supplies	520500	2,815	6,093	6,093	3,570	(2,523)	-41.4%
Ammunition, New, All Types	520501	22,869	40,368	40,368	28,000	(12,368)	-30.6%
It & Data Processing Supplies	520510	968	2,549	2,549	1,530	(1,019)	-40.0%
Cloth & Clothing	520520	3,004	1,530	1,530	3,064	1,534	100.3%
Educational Supplies	520540	13,268	5,834	5,834	9,180	3,346	57.4%
Photo Supplies	520560	-	-	-	-	-	0.0%
Recognition/Awards	520600	2,434	1,040	1,040	2,482	1,442	138.7%
Food	520700	306,331	327,538	327,538	333,652	6,114	1.9%
Water	520712	-	-	-	-	-	0.0%
Propane Gas	521320	900	1,530	1,530	1,428	(102)	-6.7%
Books&Periodicals-Library/Educ	521500	56	-	-	57	57	0.0%
Subscriptions	521510	469	230	230	478	248	107.8%
Subscriptions Other Info Serv	521515	-	-	-	-	-	0.0%

State of Vermont

Organization: 2170010000 - Criminal justice training council

Supplies		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Other Books & Periodicals	521520	3,060	-	-	1,530	1,530	0.0%
Household, Facility&Lab Suppl	521800	23	-	-	23	23	0.0%
Paper Products	521820	-	-	-	-	-	0.0%
Cleaning Chemicals	521850	-	-	-	-	-	0.0%
Linens	521852	519	-	-	530	530	0.0%
Kitchenware	521855	150	-	-	153	153	0.0%
Total: Supplies		369,629	400,903	400,903	396,259	(4,644)	-1.2%

Travel		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	699	1,020	1,020	713	(307)	-30.1%
Travel-Inst-Other Transp-Emp	518010	641	-	-	654	654	0.0%
Travel-Inst-Meals-Emp	518020	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Emp	518030	325	-	-	332	332	0.0%
Travel-Inst-Incidentals-Emp	518040	67	61	61	68	7	11.5%
Travel-Inst-Auto Mileage-Nonemp	518300	390	-	-	397	397	0.0%
Travel-Inst-Meals-Nonemp	518320	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Nonemp	518330	333	1,228	1,228	340	(888)	-72.3%
Travel-Outst-Auto Mileage-Emp	518500	-	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	405	612	612	413	(199)	-32.5%
Travel-Outst-Meals-Emp	518520	102	408	408	255	(153)	-37.5%
Travel-Outst-Lodging-Emp	518530	683	1,913	1,913	1,005	(908)	-47.5%
Travel-Outst-Incidentals-Emp	518540	103	102	102	105	3	2.9%
Conference Outstate - Emp	518550	-	-	-	-	-	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	-	-	-	-	-	0.0%


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Organization: 2170010000 - Criminal justice training council

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Travel-Outst-Meals-Nonemp	518720	-	-	-	-	-	0.0%
Travel-Outst-Lodging-Nonemp	518730	-	-	-	-	-	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	-	-	-	-	-	0.0%
All Inclusive Conf-Outst-Nonem	518750	-	-	-	-	-	0.0%
Total: Travel		3,748	5,344	5,344	4,282	(1,062)	-19.9%
Total: 2. OPERATING		1,321,759	1,327,800	1,327,800	1,277,414	(50,386)	-3.8%
Total Expenses:		2,356,336	2,395,815	2,395,815	2,338,941	(56,874)	-2.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
General Fund	10000	2,273,934	2,317,482	2,317,482	2,298,555	(18,927)	-0.8%
Inter-Unit Transfers Fund	21500	82,402	78,333	78,333	40,386	(37,947)	-48.4%
Funds Total:		2,356,336	2,395,815	2,395,815	2,338,941	(56,874)	-2.4%
Position Count					9.00		
FTE Total					9.00		

Personnel Summary Reports

 Vermont Criminal Justice Training
Council



Section 6

**FY 2018 Budget
Submission**

State of Vermont

FY2018 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	61,797	34,833	4,727	101,357
540002	680000 - Training & Curriculum Dev Dir	1.00	1.00	69,326	36,180	5,303	110,809
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.00	1.00	49,068	17,950	3,754	70,772
540005	089220 - Administrative Svcs Cord I	1.00	1.00	51,646	33,136	3,951	88,733
540010	074500 - Admin & Compliance Directo	1.00	1.00	78,437	37,810	6,000	122,247
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.00	1.00	49,067	27,158	3,753	79,978
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.00	1.00	71,198	21,908	5,446	98,552
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.00	1.00	63,648	35,164	4,869	103,681
547001	95010E - Executive Director	1.00	1.00	103,210	36,220	7,896	147,326
Total		9.00	9.00	597,397	280,359	45,699	923,455

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8.50	8.00	572,863	271,384	43,822	888,069
21500	Inter-Unit Transfers Fund	0.50	1.00	24,534	8,975	1,877	35,386
Total		9.00	9.00	597,397	280,359	45,699	923,455

Organizational Charts



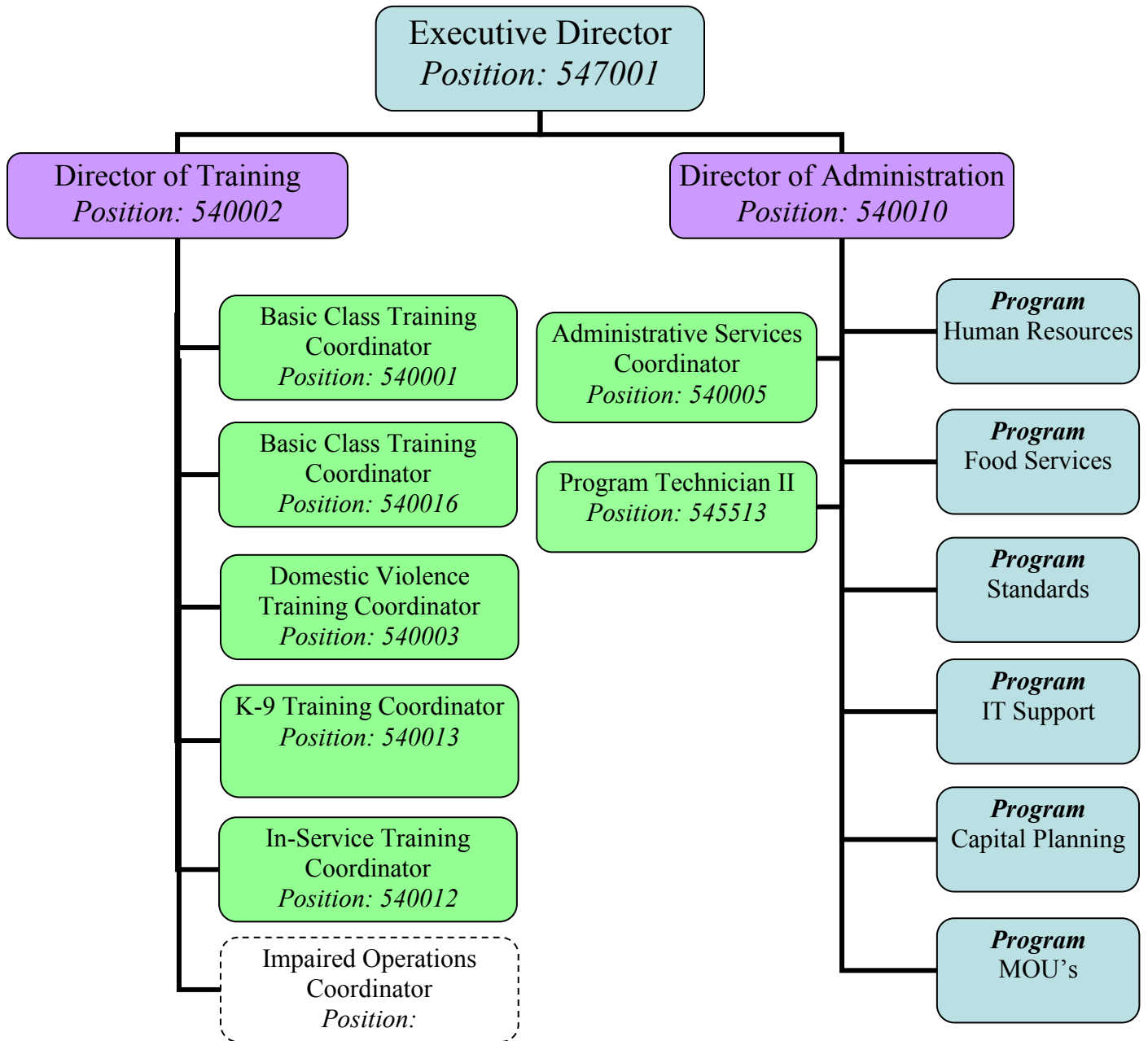
Vermont Criminal Justice Training
Council



Section 7

**FY 2018 Budget
Submission**

Table of Organization Vermont Criminal Justice Training Council



Federal Receipts, Interdepartmental Receipts & Grants Out



Vermont Criminal Justice Training
Council



Section 8

**FY 2018 Budget
Submission**

State of Vermont

Department: 2170010000 - Criminal justice training council

Budget Request Code	Fund	Justification	Est Amount
6922	21500	Receipts received from the Center for Crime Victim Services for a CJTC position	\$40,386
		Total	\$40,386

Carry Forward Report



Vermont Criminal Justice Training
Council



Section 9

**FY 2018 Budget
Submission**

State of Vermont

Criminal Justice Training Council

Carryforward Projections

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
General Fund:				
Criminal Justice Training Council:	\$0	\$2,317,482	(\$2,317,482)	\$0
Total General Fund:	\$0	\$2,317,482	(\$2,317,482)	\$0
TOTALS:	\$0	\$2,317,482	(\$2,317,482)	\$0