

Q00G00
Police and Correctional Training Commissions
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Working</u>	<u>FY 19</u> <u>Allowance</u>	<u>FY 18-19</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$6,645	\$7,602	\$7,704	\$102	1.3%
Adjustments	0	-84	37	121	
Adjusted General Fund	\$6,645	\$7,518	\$7,741	\$223	3.0%
Special Fund	354	393	365	-28	-7.1%
Adjusted Special Fund	\$354	\$393	\$365	-\$28	-7.1%
Federal Fund	244	1,207	580	-627	-51.9%
Adjusted Federal Fund	\$244	\$1,207	\$581	-\$627	-51.9%
Reimbursable Fund	479	477	1,013	535	112.1%
Adjusted Reimbursable Fund	\$479	\$477	\$1,013	\$535	112.1%
Adjusted Grand Total	\$7,722	\$9,596	\$9,700	\$104	1.1%

Note: The FY 18 Working includes targeted reversions, deficiencies, and across-the-board reductions. The FY 19 Allowance includes contingent reductions and cost-of-living adjustments.

- In fiscal 2018, the Police and Correctional Training Commissions (PCTC) has an across-the-board reduction for health insurance (\$84,135 in general funds), and in fiscal 2019, a cost-of-living adjustment of \$37,540.
- In total, the PCTC fiscal 2019 allowance increases by \$104,000, or 1.1%, over the fiscal 2018 working appropriation. Aside from the adjustments, the majority of the change is attributable to changes in federal grants associated with various PCTC training programs.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Working</u>	<u>FY 19</u> <u>Allowance</u>	<u>FY 18-19</u> <u>Change</u>
Regular Positions	69.80	69.80	69.80	0.00
Contractual FTEs	<u>13.76</u>	<u>23.56</u>	<u>23.73</u>	<u>0.17</u>
Total Personnel	83.56	93.36	93.53	0.17

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	4.19	6.00%
Positions and Percentage Vacant as of 12/31/17	11.30	16.19%

- In fiscal 2019, PCTC has no changes in regular positions and a 0.17 increase in contractual full-time equivalents. At the close of calendar 2017, PCTC had 11.3 vacancies, 6 fewer than the previous fiscal year. This is approximately 2.5 times what is needed to meet budgeted turnover. The majority of these positions have been vacant for four to six months.

Analysis in Brief

Major Trends

Public Safety Education and Training Center Classroom Utilization: PCTC controls 23 nondedicated training classrooms available for use by other training organizations. While nondedicated classroom utilization has generally increased over the past decade, utilization rates have increased slightly in fiscal 2017. **PCTC has federal grant funding to train foreign law enforcement, PCTC should comment on its ability to pursue non-Department of Public Safety and Correctional Services employee training to increase classroom utilization rates.**

Competency of Mandated Training Graduates: To measure the agency’s ability to provide effective training, PCTC reports the percent of entry-level mandated training graduates whose work supervisor rates them “professionally competent” after four to six weeks of performing on the job. While 86% of graduates were rated professionally competent in fiscal 2016, 69% were rated professionally competent in fiscal 2017, under the goal of 75%. **PCTC should comment on how it plans to address the decrease in training graduates who are deemed professionally competent.**

Competency Ratings by Program: The commission has a goal of having 75% of trainees rated professionally competent and ready for employment. While the 35-day correctional level training competency rates remain above the goal at 81%, entry-level police training competency declined, from 88% to 67%, and the parole/probation training class rated 59%. **PCTC should comment on the lower competency rates in correctional officer, police, and community supervision training.**

Issues

PCTC Involvement in the Department of Justice Consent Decree with the Baltimore Police Department: Fiscal 2018 budget bill language restricted funds pending receipt of a report from PCTC on July 1, 2017, regarding the consent decree’s police training and policy mandates for the Baltimore Police Department. This issue reviews the report and departmental efforts to comply with the decree in order to assist Baltimore City and the recently approved Baltimore Police Department Monitoring Team. **PCTC should comment on the developments in Baltimore City and update the committees on the Maryland Police Training and Standards Commissions’ (MPTSC) potential role going forward regarding the consent decree.**

Military Surplus Equipment to Maryland Police Departments: In fiscal 2017, federal rules limiting the transfer of surplus military equipment to local police departments were overturned. This issue reviews whether PCTC has any rules regarding such transfers or a system to document military equipment transfers to local police departments and whether it would be advisable to develop a statewide policy in this area. **PCTC should comment on whether a statewide policy in this area would be advisable that accounts for the items received, cost savings, and generally promotes transparency in this area.**

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Updates

MPTSC: Chapter 519 of 2016 requires PCTC's Police Training Commission to be reconstituted as an independent organization called MPTSC. The General Assembly adopted committee narrative requesting that the department submit a report by December 1, 2017, on the progress toward forming the new commission, along with the associated costs and implementation data. This update reviews the report and recommendations related to the new commission.

New Police Training Initiatives: Chapters 644, 645, 802, and 803 of 2017 add requirements for PCTC police training in human trafficking and for updating special weapons and tactical standards and development. This update reviews the legislation, costs, and potential effects on department operations.

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Police and Correctional Training Commissions
Department of Public Safety and Correctional Services

Operating Budget Analysis

Program Description

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Maryland Police Training and Standards Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the State, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for parole and probation, juvenile justice, and correctional personnel serving in State and county agencies. Both commissions also train police and correctional officers (CO) for the State, county, and municipal agencies. All State, county, and municipal police and COs are certified by the agency to ensure that they meet the agency's specified standards.

PCTC provides entry-level training for State COs, parole and probation agents, and Drinking Driver Monitor Program agents, in addition to other training programs for veteran personnel. The agency also provides firearm safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens. In addition, PCTC operates the Public Safety Education and Training Center (PSETC), a facility designed to enhance the efforts of certified academies and in-service training programs for both State and local public safety officers by providing specialized training resources and curricula.

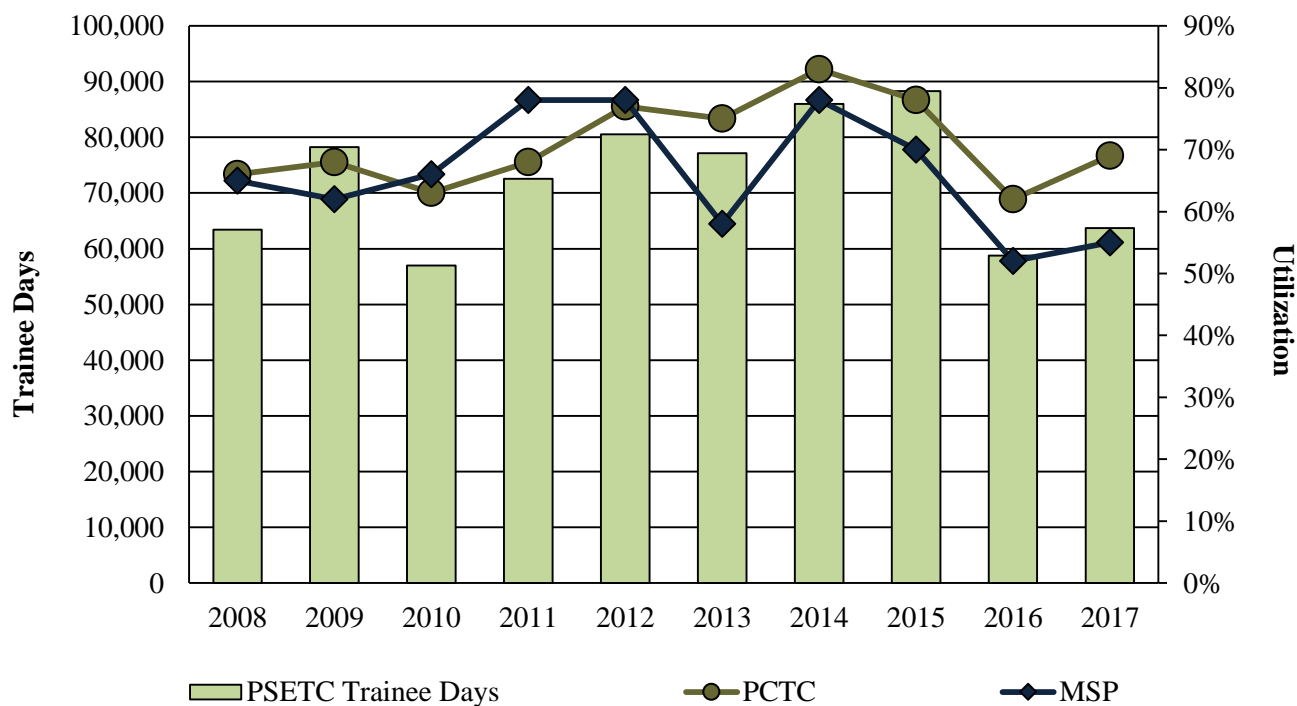
Performance Analysis: Managing for Results

1. Public Safety Education and Training Center Classroom Utilization

Trainee days are calculated by multiplying the number of program attendees by the length of the program in days. PCTC controls 23 training classrooms that are considered nondedicated because they are available for use by other training organizations when not in use by PCTC. These include general classrooms as well as skills rooms for driver training, firearms training, and physical training. Four other classrooms have been dedicated for use by the Maryland State Police (MSP).

Exhibit 1 provides PSETC classroom utilization data and trainee days for fiscal 2008 through 2017. Overall, PCTC nondedicated classroom utilization rates and trainee days have increased since fiscal 2008, remaining within a range of approximately 59,000 trainee days in fiscal 2010 to 88,000 in fiscal 2015. A significant 33% decline was seen in fiscal 2016 due to smaller numbers of CO candidates. In fiscal 2017, there was an 8.3% increase from the previous fiscal year. In addition, both mandated and specialized correctional training days continue to decline. On a more positive note, both PCTC and MSP classroom utilization rates moved higher after declines in fiscal 2016. Federal and local law enforcement training hours decreased 13% since fiscal 2016, while State and private agency training hours increased. **As PCTC has federal grant funding (\$2.4 million since fiscal 2016) from the U.S. Department of State (State Department) to train foreign law enforcement, PCTC should comment on why there is a decline in federal training hours, as well as its ability to pursue non-Department of Public Safety and Correctional Services (DPSCS) employee training to increase classroom utilization rates.**

**Exhibit 1
Trainee Days and Classroom Utilization
Fiscal 2008-2017**



MSP: Maryland State Police
PCTC: Police and Correctional Training Commissions

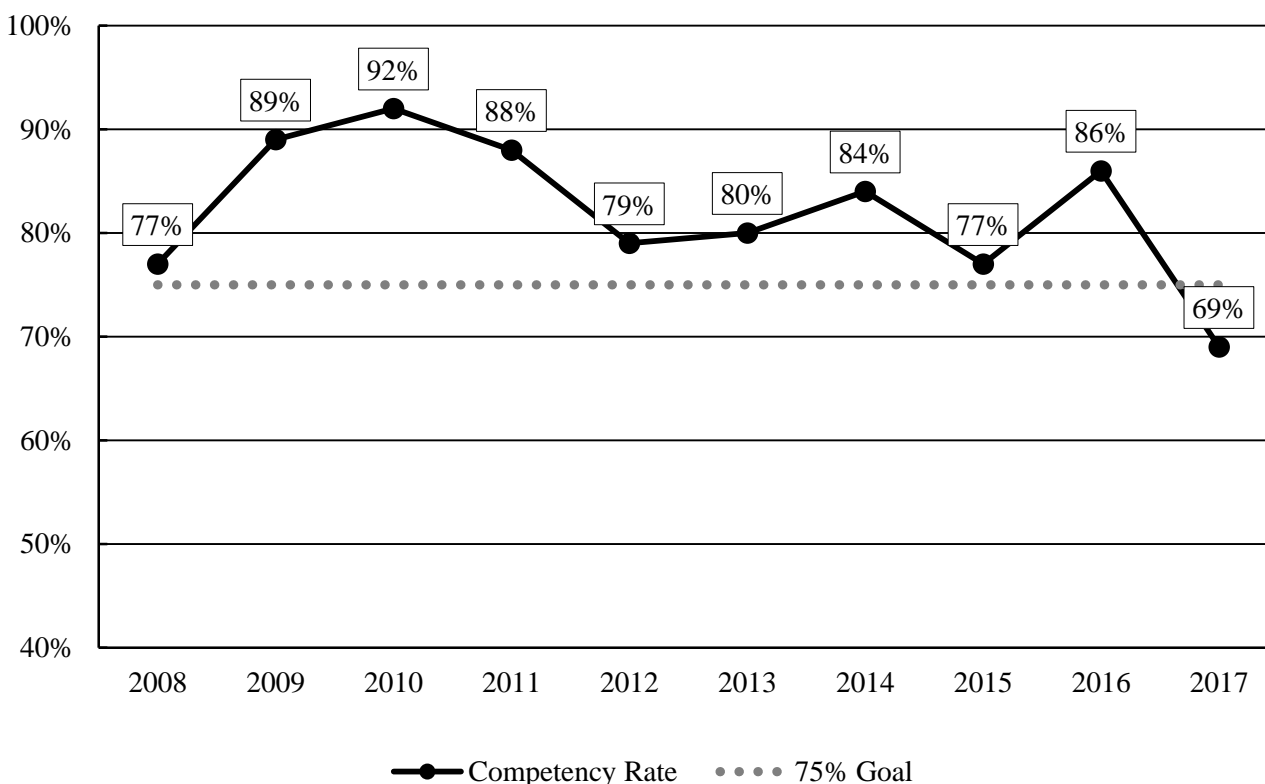
PSETC: Public Safety Education and Training Center

Source: Department of Public Safety and Correctional Services

2. Competency of Mandated Training Graduates

To measure the agency’s ability to provide effective training, PCTC reports the percent of entry-level mandated training graduates whose work supervisor rates them “professionally competent” after four to six weeks of performing on the job. **Exhibit 2** reports the number of graduates and the percent rated competent since fiscal 2009. The agency goal is to have 75% of graduates rated professionally competent.

Exhibit 2
Entry-level Graduate Competency Rates
Fiscal 2008-2017



Source: Department of Public Safety and Correctional Services

While 86% of graduates were rated professionally competent in fiscal 2016, results were 17 percentage points lower at 69% in fiscal 2017 and under the goal of 75%. In addition, while total trainee hours have been significantly lower in the previous two fiscal years, the training and resources available to trainees has remained largely the same. Finally, in fiscal 2018, DPSCS has 52 cadets who will be eligible to be full COs when they reach 21 years of age. **PCTC should comment on how it plans to address the decrease in training graduates who are deemed professionally competent.**

3. Competency Ratings by Program

Exhibit 3 reports PCTC competency ratings by program. In terms of its mandatory training graduates, the commission has a goal of having 75% of trainees rated professionally competent and ready for employment. While the 35-day correctional level training competency rates remain above the goal at 81%, entry-level police training competency declined from 88% to 67%. A parole/probation training class was added in fiscal 2017 after a year of not being conducted. These classes had approximately 77 trainees with a competency rate of 59%, under the goal of 75%. **PCTC should comment on the lower competency rates in CO, police, and community supervision training.**

Exhibit 3
Professional Competency of Entry-level Mandated Training
Graduates by Program
Fiscal 2013-2017

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Corrections					
35-day Correctional Academy	80%	90%	88%	89%	81%
Police					
26-week Police Academy	58%	83%	100%	88%	67%
6-week Police Comparative Compliance	50%	100%	n/a	71%	n/a
Parole and Probation					
8-week Parole and Probation Academy	92%	57%	47%	n/a	59%
5-week DDMP Academy	n/a	50%	n/a	n/a	n/a

DDMP: Drinking Driver Monitor Program

Note: Programs with a “n/a” represent that a particular course was not offered during that fiscal year.

Source: Department of Public Safety and Correctional Services

Fiscal 2018 Actions

Across-the-board Employee and Retiree Health Insurance Reduction

The budget bill includes an across-the-board reduction for employee and retiree health insurance in fiscal 2018 to reflect a surplus balance in the fund. This agency’s share of this reduction is \$84,135 in general funds.

Proposed Budget

As shown in **Exhibit 4**, the Governor’s fiscal 2019 allowance for PCTC increases by \$104,000, or 1.1%. This increase also takes into account the previously mentioned across-the-board reduction for employee and retiree health insurance in fiscal 2018, along with the fiscal 2019 cost-of-living adjustment (COLA).

Exhibit 4
Proposed Budget
DPSCS – Police and Correctional Training Commissions
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2017 Actual	\$6,645	\$354	\$244	\$479	\$7,722
Fiscal 2018 Working Appropriation	7,518	393	1,207	477	9,596
Fiscal 2019 Allowance	<u>7,741</u>	<u>365</u>	<u>581</u>	<u>1,013</u>	<u>9,700</u>
Fiscal 2018-2019 Amount Change	\$223	-\$28	-\$627	\$535	\$104
Fiscal 2018-2019 Percent Change	3.0%	-7.1%	-51.9%	112.1%	1.1%

Where It Goes:

Personnel Expenses

Turnover expectancy.....	\$227
Health insurance reduction	84
General salary increase	38
Workers’ compensation premium assessment	2
Overtime earnings.....	-2
Accrued leave payout.....	-24
Employee retirement system.....	-94

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Where It Goes:

Other Changes

GOCCP grant for recordkeeping software.....	475
State Department grant for translators and international training program	222
Contractual turnover expectancy	177
Replacement equipment.....	80
Food purchases	36
Security services	-15
Employee uniforms.....	-43
State Department training grants	-1,058
Total	\$104

DPSCS: Department of Public Safety and Correctional Services
GOCCP: Governor’s Office of Crime Control and Prevention

Note: Numbers may not sum to total due to rounding.

General Salary Increase

The fiscal 2019 allowance includes funds for a 2% general salary increase for all State employees, effective January 1, 2019. These funds are budgeted in the Department of Budget and Management’s statewide program and will be distributed to agencies during the fiscal year. This agency’s share of the general salary increase is \$37,224 in general funds, \$163 in federal funds, and \$153 in reimbursable funds. In addition, employees will receive another 0.5% increase and a \$500 bonus effective April 1, 2019, if actual fiscal 2018 general fund revenues exceed the December 2017 estimate by \$75 million. These funds have not been budgeted. The Administration will need to process a deficiency appropriation if revenues are \$75 million more than projected.

Personnel Expenses

Personnel expenses increase by \$231,000 over the fiscal 2018 working appropriation. Changes include \$227,000 in turnover expectancy, \$84,000 for the restoration of the health insurance reduction, \$38,000 for the COLA, and \$2,000 in workers’ compensation. Decreases include \$2,000 in overtime expenses, \$24,000 in accrued leave payouts, and \$94,000 for the employee retirement system.

Training Center Expenses and Other Changes

PCTC has a wide variety of federal grants and expenses related to its training facilities and trainees. Aside from the change in personnel expenses, there is an increase of \$475,000 for recordkeeping software. This software is funded by a Byrne Justice Assistance grant and is intended to replace the commission’s Skills Manager software. The new software will track trainee and officer

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information, including hiring, promotion, and status changes. The second largest increase is \$222,000 in contractual payments for translators related to a State Department grant for the Mexican International Training program. With \$2.4 million in grant funding that began in fiscal 2016, PCTC will train and house Mexican law enforcement officials on the PSETC campus.

Other increases include \$177,000 in contractual turnover, \$80,000 in replacement equipment, and related to international training programs, \$36,000 for food purchases. These are offset by decreases in security services (\$15,000) and employee uniforms (\$43,000 due to fewer trainees).

State Department Training Grant

There were additional decreases in federal funds related to State Department grants for international training mentioned earlier in this section. Because costs were higher in fiscal 2017 and 2018, a budget amendment was submitted that increased the appropriation by \$1.1 million. Because a smaller portion of this amount will be spent in fiscal 2019, there is an \$886,000 decrease in education/training contracts and a \$171,000 decrease in special payments, both totaling \$1.1 million.

Issues

1. PCTC Involvement in the Department of Justice Consent Decree with the Baltimore Police Department

A U.S. Department of Justice (DOJ) investigation of the Baltimore Police Department (BPD), conducted in the wake of the 2015 death of Freddie Gray and the subsequent civil unrest, revealed that BPD has systemic deficiencies in policies, training, supervision, and accountability structures. As a result, BPD entered into a consent decree with DOJ. The consent decree allows for police training and procedures that will be subject to routine PCTC oversight. In fiscal 2017, the budget committees requested a report from PCTC regarding its potential training and assistance to BPD. Specifically, PCTC was required to report on the following items:

- PCTC involvement and/or oversight regarding regulations, notification, police training, and overall reform efforts;
- PCTC policies or rules for making a determination as to whether Maryland police departments' training programs or procedures are subject to approval;
- PCTC's approval of the official BPD Training Plan mentioned in the consent decree;
- all written policies regarding PCTC oversight of police firearms regulations and standards; and
- PCTC policies or rules regarding when local jurisdictions' police departments are required to notify them in the event of officer misconduct and officer resignations while misconduct or disciplinary charges are pending.

On June 28, 2017, PCTC submitted the required fiscal 2018 *Report on PCTC Involvement in the DOJ Consent Decree with BPD*. In the report, PCTC outlined a plan to comply with the consent decree and identified current police training regulations that would affect BPD, including those that pertain to entry-level training, firearms regulations, and in-service training.

PCTC also provided detailed information about minimum standards expected of BPD and required protocols that would pertain to the consent decree's official BPD Training Plan, including crisis intervention training, use of force training, and training in emergency medical care, among others. In terms of the budget committees' specific requirements, PCTC provided the following information:

(1) PCTC involvement and/or oversight regarding regulations, notification, police training, and overall reform efforts;

PCTC expects BPD to apply for certification of new, enhanced police training programs and notes that police training must be certified by PCTC in the following areas:

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Entry-level Training (COMAR 12.04.01.09): This includes required minimum standards for entry-level police training. Subjects covered include patrol, traffic, providing emergency medical care to offenders, proper use of force, prisoner processing and security, sensitivity to cultural and gender diversity, and how to engage individuals with disabilities.

Annual In-service Training (COMAR 12.04.01.12): This requires that BPD officers at or below the rank of first-line supervisor complete a minimum of 18 hours of approved training annually. This includes special training in lifesaving techniques, evidentiary procedures, and treatment of victims of crime.

- (2) **PCTC policies or rules for making a determination as to whether Maryland police departments’ training programs or procedures are subject to approval;**

PCTC notes that Maryland police departments’ training programs are subject to approval, which must be requested by BPD and then granted before training commences. Additionally, PCTC will conduct periodic audits to validate that training was conducted in accordance with the rules and will verify that BPD trainees successfully complete training.

- (3) **PCTC’s approval of the official BPD Training Plan mentioned in the consent decree;**

PCTC notes that BPD has not yet finalized the development of new police training. Once that process is complete, PCTC will ensure training follows regulations and will begin the approval process. PCTC also notes that its deputy director has met with BPD training personnel and offered assistance to BPD to the fullest extent possible.

- (4) **all written policies regarding PCTC oversight of police firearms regulations and standards; and**

As was previously stated in the report, regulations that address firearms training and standards are within COMAR 12.04.01.09, 12.04.01.12, and 12.04.02; these are all established protocols that PCTC has and will continue to use in the event that new training is approved.

- (5) **PCTC policies or rules regarding when local jurisdictions’ police departments are required to notify them in the event of officer misconduct and officer resignations while misconduct or disciplinary charges are pending.**

PCTC notes that police departments are required to notify them if an officer is placed on “nonofficer” status for more than 30 days and that the current notification process inquires whether this status is the result of an administrative investigation or charge. In addition, BPD would be required to notify PCTC if an officer resigns while misconduct or disciplinary charges are pending. However, the current form does not require specific information about the type of administrative investigation or charge.

Overall, the report states that PCTC’s direct involvement with the consent decree is currently pending. According to the consent decree, the implementation and monitoring of BPD reform efforts can only take place after the newly created BPD Monitoring Team creates a specific reform plan. Currently, that team has required BPD to develop new training on community policing and to submit a preliminary use-of-force training plan that will be developed into a final police use-of-force training policy in December 2018.

Finally, PCTC notes that the Police Training Commission has been reconstituted as the Maryland Police Training and Standards Commission (MPTSC) within PCTC, and that all forthcoming regulations pertaining to the consent decree will fall under the new MPTSC’s purview. **PCTC should comment on the developments in Baltimore City and update the committees on MPTSC’s potential role going forward.**

2. Military Surplus Equipment to Maryland Police Departments

In 1990, the U.S. Congress created the 1033 Program, which was designed to expedite the transfer of surplus military equipment to law enforcement agencies for anti-drug and anti-terrorism efforts. The program expanded in 1997 and awarded equipment to all law enforcement agencies at no cost. A wide variety of military equipment has been available in the 1033 Program and made items such as armored vehicles, ammunition, and computers available to law enforcement agencies that applied for consideration through the U.S. Department of Defense.

In 2015, the program was reformed, and limitations were placed on which particular items law enforcement agencies could receive. In fiscal 2017, those federal rules were lifted. While police departments around the country have stated that materials received have been used in anti-terror initiatives and to provide life-saving protective gear to police, the initial limitations were created due to concerns that the use of military surplus gear could affect police departments’ relationships with the communities they serve. Currently, PCTC and particularly MPTSC state that collectively these agencies set training standards in the State regarding police training only and have no involvement in military surplus applications, transfers, or policy. **PCTC should comment on whether a statewide policy in this area would be advisable that accounts for the items received, cost savings, and generally promotes transparency in this area.**

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Updates

1. MPTSC

Chapter 519 of 2016 required PCTC’s Police Training Commission to be reconstituted as an independent organization called MPTSC. The budget committees requested that the department submit a report on the progress toward forming the new commission, along with the associated costs and implementation data.

Structure

According to the department, the commission has been fully implemented. A 24-member commission elected a chair and vice chair, and executive directors for both MPTSC and the Correctional Training Commission have been hired (both are half-time positions), and staff is being shared. As a result, no positions were transferred and there are no extra costs to the department.

New Software and Scenario-based Learning

PCTC needed new software to manage training and certification needs, as well as to collect information required by Chapter 519. As a result, PCTC applied for a Bureau of Justice Assistance grant, administered through the Governor’s Office of Crime Control and Prevention, and has \$475,000 in the fiscal 2019 allowance for the anticipated award. In terms of scenario-based learning for law enforcement, the commission is evaluating the expansion of the Driver Training Facility and possible construction of mock detention cells for jail training scenarios. Additionally, new curriculum and lesson plans have been developed and delivered to all units, along with upgrades to classrooms and teaching equipment.

2. New Police Training Initiatives

Chapters 644, 645, 802, and 803 of 2017 add new requirements for PCTC police training in human trafficking and for updating special weapons and tactical (SWAT) standards and development. In accordance with the law, MPTSC staff and the SWAT Commanders Group participated in discussions and developed draft regulations regarding training objectives, deployment components, and policy considerations for SWAT Team Members and Officers (non-SWAT) who conduct No-Knock warrant services. DPSCS expects MPTSC to provide guidance on proposed regulations at an upcoming quarterly meeting. If MPTSC approves the new regulations, training and implementation will follow. Agencies will be required to develop programs and provide training.

In terms of human trafficking, entry-level police recruit mandated training to address the laws concerning trafficking and provide victims with support services began in January 2014. The department states that currently certified police officers who completed entry-level police academy training since 2014 received that initial training. In addition, MPTSC mandates that all certified officers, regardless of when they completed academy training, receive all of the in-service training required.

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Appendix 1
Current and Prior Year Budgets
DPSCS – Police and Correctional Training Commissions
(\$ in Thousands)

	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2017					
Legislative					
Appropriation	\$9,439	\$461	\$129	\$612	\$10,640
Deficiency					
Appropriation	0	0	330	0	330
Cost					
Containment	0	0	0	0	0
Budget					
Amendments	-1,873	0	0	0	-1,873
Reversions and					
Cancellations	-921	-107	-214	-133	-1,375
Actual					
Expenditures	\$6,645	\$354	\$244	\$479	\$7,722
Fiscal 2018					
Legislative					
Appropriation	\$7,602	\$393	\$100	\$477	\$8,572
Cost					
Containment	0	0	0	0	\$0
Budget					
Amendments	0	0	1,107	0	\$1,107
Working					
Appropriation	\$7,602	\$393	\$1,207	\$477	\$9,680

DPSCS: Department of Public Safety and Correctional Services

Note: The fiscal 2018 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. Numbers may not sum to total due to rounding.

Fiscal 2017

General Fund

General fund expenditures for fiscal 2017 were approximately \$6.6 million, a decrease of \$2.8 million from the legislative appropriation. Fiscal 2017 budget amendments reduced the appropriation by a net \$1.9 million, with \$126,779 in general funds allocated for employee salary increments offset by a \$2 million reduction to realign funds to match actual expenditures. A single general fund amount of \$921,084 in salary savings was reverted.

Special Fund

Fiscal 2017 special fund expenditures were more than \$354,000, a \$107,000 decrease from the legislative appropriation, due to cancellations attributed to overestimation of revenues from State and local participants.

Federal Fund

Fiscal 2017 federal funds include \$214,271 in cancellations because the department did not spend as much on a U.S. Department of State grant for international law enforcement students from Mexico. Funds will be spent in fiscal 2018.

Reimbursable Fund

Overall, \$133,217 in reimbursable funds were canceled because of decreased revenue from the Division of Correction and the Division of Pretrial Detention for issuing uniforms to new hires.

Fiscal 2018

Budget amendments increase the fiscal 2018 working appropriation by approximately \$1.1 million, which consists of federal grant money to host and train Mexican nationals in law enforcement.

Appendix 2
Object/Fund Difference Report
Department of Public Safety and Correctional Services – Police and Correctional Training Commissions

<u>Object/Fund</u>	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Working</u> <u>Appropriation</u>	<u>FY 19</u> <u>Allowance</u>	<u>FY 18 - FY 19</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	69.80	69.80	69.80	0.00	0%
02 Contractual	13.76	23.56	23.73	0.17	0.7%
Total Positions	83.56	93.36	93.53	0.17	0.2%
Objects					
01 Salaries and Wages	\$ 4,971,763	\$ 5,339,012	\$ 5,448,325	\$ 109,313	2.0%
02 Technical and Spec. Fees	630,394	957,671	949,593	-8,078	-0.8%
03 Communication	49,966	59,425	53,155	-6,270	-10.6%
04 Travel	49,124	46,600	59,700	13,100	28.1%
06 Fuel and Utilities	606,322	664,438	625,300	-39,138	-5.9%
07 Motor Vehicles	113,980	106,320	142,720	36,400	34.2%
08 Contractual Services	961,939	2,013,894	1,838,950	-174,944	-8.7%
09 Supplies and Materials	188,907	387,588	334,400	-53,188	-13.7%
10 Equipment – Replacement	47,102	20,000	125,888	105,888	529.4%
11 Equipment – Additional	19,919	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	49,000	50,000	50,000	0	0%
13 Fixed Charges	33,610	34,789	34,280	-509	-1.5%
Total Objects	\$ 7,722,026	\$ 9,679,737	\$ 9,662,311	-\$ 17,426	-0.2%
Funds					
01 General Fund	\$ 6,644,697	\$ 7,602,080	\$ 7,704,162	\$ 102,082	1.3%
03 Special Fund	354,458	393,000	365,200	-27,800	-7.1%
05 Federal Fund	244,357	1,207,283	580,425	-626,858	-51.9%
09 Reimbursable Fund	478,514	477,374	1,012,524	535,150	112.1%
Total Funds	\$ 7,722,026	\$ 9,679,737	\$ 9,662,311	-\$ 17,426	-0.2%

Note: The fiscal 2018 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. The fiscal 2019 allowance does not include contingent reductions or cost-of-living adjustments.