

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

### ***Executive Summary***

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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 (MPTSC) 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.

### ***Operating Budget Data***

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(\$ in Thousands)

	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 19-20</u></b>	<b><u>% Change</u></b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
General Fund	\$7,515	\$7,716	\$7,580	-\$136	-1.8%
Adjustments	0	44	153	109	
<b>Adjusted General Fund</b>	<b>\$7,515</b>	<b>\$7,760</b>	<b>\$7,733</b>	<b>-\$27</b>	<b>-0.3%</b>
Special Fund	335	365	2,350	1,985	543.5%
Adjustments	0	0	0	0	
<b>Adjusted Special Fund</b>	<b>\$335</b>	<b>\$365</b>	<b>\$2,350</b>	<b>\$1,985</b>	<b>543.5%</b>
Federal Fund	728	581	581	0	
Adjustments	0	0	0	0	
<b>Adjusted Federal Fund</b>	<b>\$728</b>	<b>\$581</b>	<b>\$581</b>	<b>\$0</b>	<b>0.0%</b>
Reimbursable Fund	485	1,013	556	-456	-45.1%
Adjustments	0	0	0	0	
<b>Adjusted Reimbursable Fund</b>	<b>\$485</b>	<b>\$1,013</b>	<b>\$556</b>	<b>-\$456</b>	<b>-45.1%</b>
<b>Adjusted Grand Total</b>	<b>\$9,063</b>	<b>\$9,718</b>	<b>\$11,219</b>	<b>\$1,501</b>	<b>15.4%</b>

Note: The fiscal 2019 appropriation includes deficiencies, a one-time \$500 bonus, and general salary increases. The fiscal 2020 allowance includes general salary increases.

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

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- In total, the PCTC fiscal 2020 allowance increases by \$1.5 million, or 15.4%, over the fiscal 2019 working appropriation. Overall, special funds increase by over 543%. The majority of this change is attributable to a \$2 million increase for the new MPTSC Fund.

## ***Personnel Data***

	<b><u>FY 18</u></b> <b><u>Actual</u></b>	<b><u>FY 19</u></b> <b><u>Working</u></b>	<b><u>FY 20</u></b> <b><u>Allowance</u></b>	<b><u>FY 19-20</u></b> <b><u>Change</u></b>
Regular Positions	69.80	69.80	69.80	0.00
Contractual FTEs	<u>15.89</u>	<u>23.70</u>	<u>23.70</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>85.69</b>	<b>93.50</b>	<b>93.50</b>	<b>0.00</b>

### ***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	4.42	6.47%
Positions and Percentage Vacant as of 12/31/18	13.30	19.05%

- At the close of calendar 2018, PCTC had 13.3 vacancies, 6 fewer than the previous fiscal year. This is still nearly three times what is needed to meet budgeted turnover. The majority of these positions have been vacant for nine months or more.

## ***Key Observations***

- ***PCTC Receives New Funding for Training:*** For PCTC, \$2 million is included in the allowance for the first year of the MPTSC Fund established by Chapter 758 of 2018. The fund will use State fees collected from traffic, parking, and litter violations to supplement law enforcement training and other initiatives at MPTSC.
- ***Correctional Officer (CO) Training Continues to Decline:*** Mandated entry-level CO training at PCTC facilities has declined 63% since fiscal 2015 due to significantly fewer available CO candidates.
- ***Police and CO Trainee Competency Survey Return Rates Need Improvement:*** Once PCTC CO and police graduates are on the job as employees, PCTC asks their current supervisors to complete a survey and rate each candidate's professional competency. Due to the small number of surveys received each year, competency ratings may not be fully accurate.

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- ***PCTC Involvement in New Trainings and Baltimore Commissions:*** Due to legislation enacted in 2017 and 2018, PCTC has potential involvement in several law enforcement-related initiatives, including the Baltimore City consent decree, the Commission to Restore Trust in Policing, updates to police officer psychological evaluation procedures, and new training for school resource officers to prevent violent incidents at public schools.

**Operating Budget Recommended Actions**

1. Adopt committee narrative requesting a report on Police and Correctional Training Commissions trainee competency surveys by December 15, 2019.

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## ***Operating Budget Analysis***

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### **Program Description**

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to the Maryland Police Training and Standards Commission (MPTSC) and the Correctional Training Commission. Together, these commissions train police, correctional officers (CO), parole and probation agents, and juvenile justice personnel serving in State and county agencies. In addition, all State, county, and municipal police and COs are certified by PCTC to ensure that they meet the agency's specified standards.

PCTC's main goal is to ensure the quality of law enforcement and correctional services in the State to reduce crime. To that end, it operates the Public Safety Education and Training Center (PSETC), a facility designed to provide specialized training resources and curricula to entry-level and experienced federal, State, local, and international law enforcement personnel. The agency also provides firearm safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens.

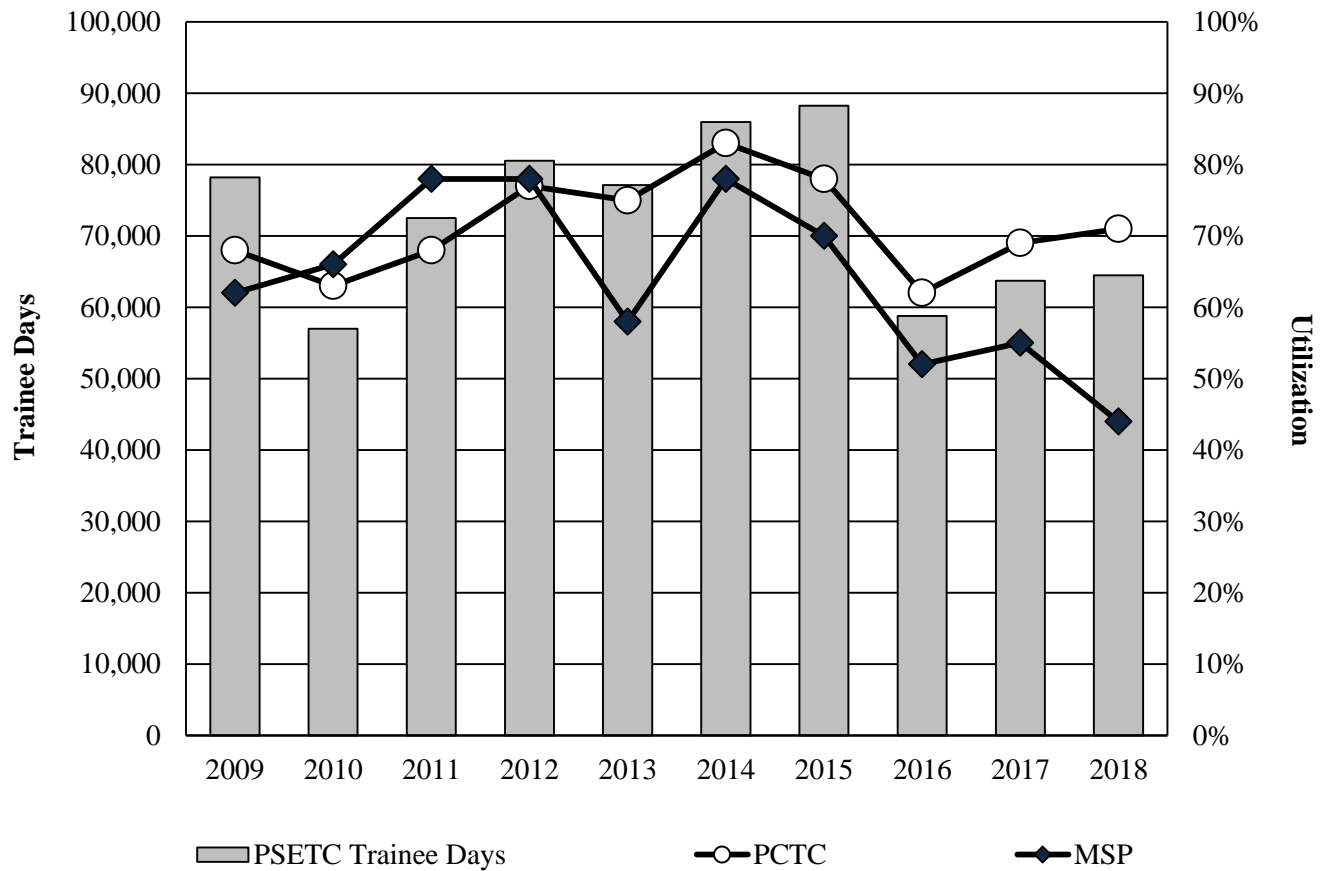
### **PCTC Performance Analysis**

#### **1. PSETC Classroom Utilization**

At PSETC in Sykesville, training courses are conducted, and the utilization rates of those classrooms are recorded. Overall, there are PCTC use rates and 4 separate classrooms that are dedicated for the use of the Maryland State Police (MSP). 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.

**Exhibit 1** provides PSETC classroom utilization data and trainee days for fiscal 2009 through 2018. The total number of trainee days are calculated by multiplying the number of program attendees by the length of the program in days. Overall, PCTC nondedicated classroom utilization rates remained within a range of 58% to 83%. Since fiscal 2014, MSP use rates have declined from 78% to 44% in fiscal 2018. PCTC rates have remained more consistent, currently at 71% but improving for the second straight fiscal year. **The Department of Public Safety and Correctional Services (DPSCS) should comment on the continued decline in MSP classroom usage.**

**Exhibit 1**  
**Trainee Days and Classroom Utilization**  
**Fiscal 2009-2018**



MSP: Maryland State Police

PCTC: Police and Correctional Training Commissions

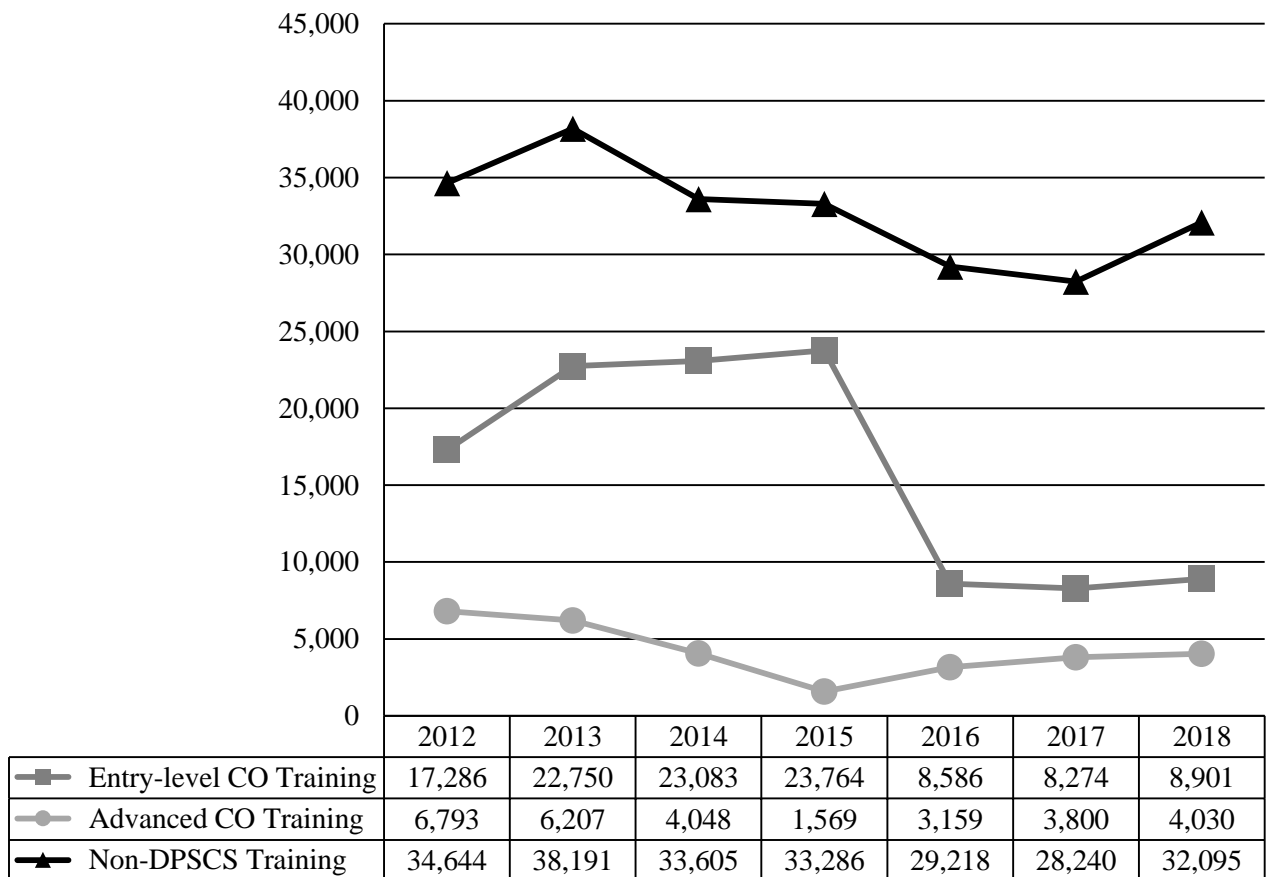
PSETC: Public Safety Education and Training Center

Source: Department of Public Safety and Correctional Services

In terms of trainee days at the facility, the most recent peak was in fiscal 2015 with over 88,000 trainee days. Since that peak, a significant 33% decline was seen in fiscal 2016 due to the smaller number of CO candidates.

**Exhibit 2** depicts trainee days by type: non-DPSCS employee training and DPSCS CO entry-level and advanced training. While advanced CO training has increased since fiscal 2015, mandated entry-level CO training declined 63% in the same time period due to significantly fewer CO candidates. Non-DPSCS trainee days consist of training time completed by federal, State, local, and community/private security agencies. Overall, non-DPSCS training increased by 14%. In addition, when days are examined by category, federal and local law enforcement training hours increased by 34% from fiscal 2017, as PCTC uses federal grant funding (\$2.4 million since fiscal 2016) to train Mexican law enforcement agency personnel.

**Exhibit 2**  
**Trainee Days by Type**  
**Fiscal 2012-2018**



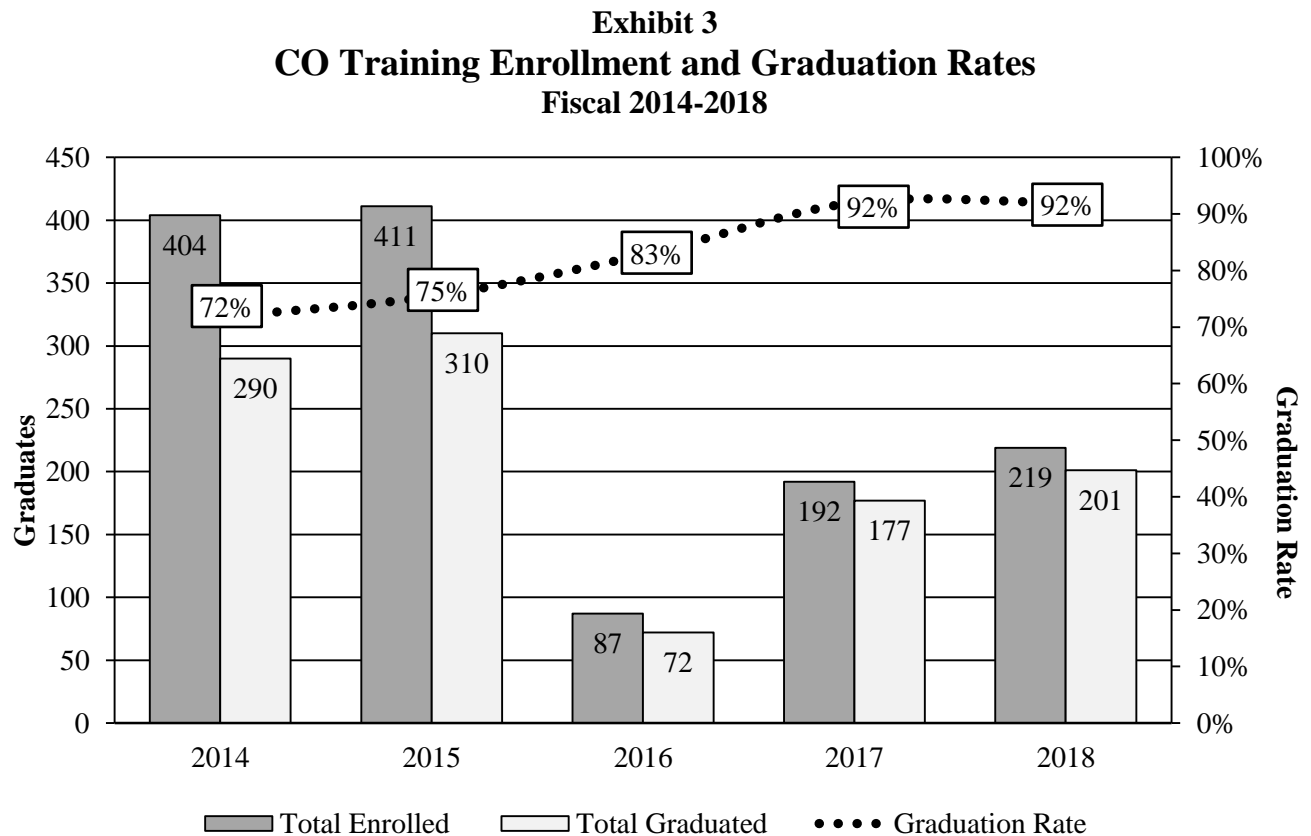
CO: correctional officer

DPSCS: Department of Public Safety and Correctional Services

Source: Department of Public Safety and Correctional Services

## 2. Decline in Correctional Officer Trainees; Graduation Rates Increase

In fiscal 2015, PCTC had a recent peak of 411 correctional officer trainees enrolled in the academy at the PSETC, and graduation rates were 75%. In fiscal 2016, just one year later, the number of correctional officer trainees dropped to 87, a significant 79% decrease. While part of this decline is attributable to the inclusion of a mandatory polygraph exam and tighter screening requirements (including questions about past marijuana use), the number of CO vacancies within DPSCS also decreased dramatically in the same year. **Exhibit 3** depicts the number of entry-level CO trainees, along with their graduation rates. Since the decline in fiscal 2016, the total number of CO trainees enrolled has increased 152% and in fiscal 2018, 219 were enrolled with a higher graduation rate of 92%. PCTC reports that the increased graduation rates continue to reflect a higher-quality pool of candidates, a result of the more rigorous screening process. **Given that current enrollment is still 50% below fiscal 2015, PCTC should comment on what effects the higher standards and polygraph tests are having on enrollment, as well as the department’s efforts to increase CO trainee enrollment.**



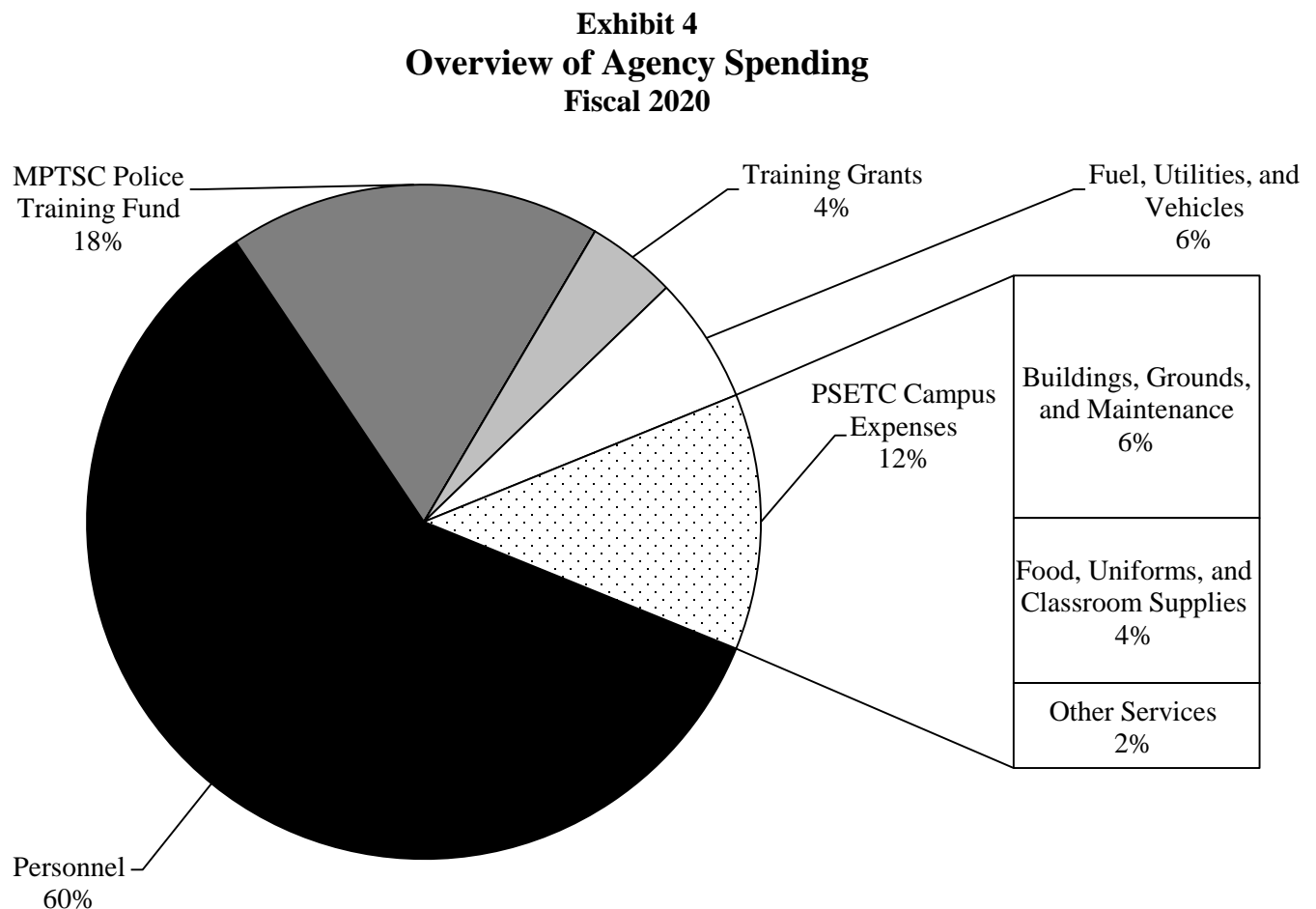
CO: correctional officer

Source: Department of Public Safety and Correctional Services

## Fiscal 2020 Allowance

### Overview of Agency Spending

The fiscal 2020 budget allowance proposes over \$11.2 million in total expenditures for PCTC. The majority of the allowance (60%) is used to pay personnel costs (\$5.5 million), mainly employee earnings and funds for a general salary increase. Approximately 18% of the allowance is allocated for the MPTSC Fund that adds \$2 million for PCTC police training initiatives and programs. PSETC expenses are 12% of the allowance and consist mainly of funds for upkeep of the campus, building and grounds maintenance, classroom supplies, uniforms, and food. **Exhibit 4** displays the fiscal 2020 allowance categorized by major spending areas.



MPTSC: Maryland Police Training and Standards Commission

PSETC: Public Safety Education and Training Center

Source: Department of Public Safety and Correctional Services



## Proposed Budget Change

**Exhibit 5** provides detail on the department’s fiscal 2020 allowance increase of \$1.5 million and changes in particular programs and spending initiatives.

### Exhibit 5 Proposed Budget DPSCS – Police and Correctional Training Commissions (\$ in Thousands)

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
Fiscal 2018 Actual	\$7,515	\$335	\$728	\$485	\$9,063
Fiscal 2019 Working Appropriation	7,760	365	581	1,013	9,718
Fiscal 2020 Allowance	<u>7,733</u>	<u>2,350</u>	<u>581</u>	<u>556</u>	<u>11,219</u>
Fiscal 2019-2020 Amount Change	-\$27	\$1,985	\$0	-\$456	\$1,501
Fiscal 2019-2020 Percent Change	-0.3%	543.5%	-	-45.1%	15.4%
<b>Where It Goes:</b>					
<b>Personnel Expenses</b>					
General salary increase .....					\$147
Employee and retiree health insurance .....					44
Workers’ compensation premium assessment.....					3
Accrued leave payout .....					1
Social Security contributions.....					-3
Turnover expectancy .....					-8
One-time fiscal 2019 \$500 bonus.....					-38
Employee earnings .....					-41
<b>Grants/Special Funds</b>					
Maryland Police Training and Standards Commission Fund.....					2,000
Law enforcement training grants .....					192
One-time fiscal 2019 Governor’s Office of Crime Control and Prevention grant for trainee/officer recordkeeping software.....					-475
<b>Public Safety Education and Training Center (PSETC) Expenses and Other</b>					
Employee uniforms .....					30
Food services .....					93
Motor vehicle expenses .....					-28
Contractual turnover expectancy .....					-37
Fuel and utilities expenditures .....					-61
PSETC building, grounds, and road maintenance .....					-146
PSETC classroom/library supplies and building/household supplies .....					-152
Other .....					-20
<b>Total</b>					<b>\$1,501</b>

DPSCS: Department of Public Safety and Correctional Services

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

## **Grants and Special Funds**

In fiscal 2020, grants/special funds increase by a net \$1.7 million, largely due to the \$2 million special fund appropriation for the MPTSC Fund established by Chapter 758 of 2018. The fund will use State fees collected from traffic, parking, and litter violations in order to supplement law enforcement training and other initiatives at MPTSC. **DPSCS should comment on the MPTSC Fund, what expenditures are planned in fiscal 2020, and what enhancements, if any, will be added to its current training programs.**

Other grant funding changes include a \$475,000 decrease in one-time grant funding for recordkeeping software. The new software will track trainee and officer information, including hiring, promotion, and status changes, and was previously funded by a Byrne Justice Assistance grant. The remainder of grant funding largely relates to a U.S. Department of State grant for the Mexican International Training program. With a total of \$2.4 million in funding that began in fiscal 2016, PCTC has been training and housing Mexican law enforcement officials on the PSETC campus.

## ***Issues***

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### **1. PCTC Training Initiatives and Commission/Consent Decree Involvement**

In fiscal 2020, PCTC has additional funding for training initiatives, but it also has some direct involvement in several law enforcement-related projects that are ongoing and not necessarily related to funding only.

#### **Baltimore City Consent Decree**

In fiscal 2017, the budget committees requested a report from PCTC regarding its potential training and assistance to the Baltimore Police Department (BPD) under a U.S. Department of Justice consent decree. The consent decree was initiated in the wake of the 2015 death of Freddie Gray and the subsequent civil unrest and revealed that BPD had systemic deficiencies in policies, training, supervision, accountability, and the quality of police/community relations. Overall, the consent decree did allow for new police training and procedures that would be subject to routine PCTC oversight. As the various task forces and committees involved with the consent decree continue to evaluate the situation in Baltimore, understanding how and when PCTC involvement will be necessary is important. **PCTC should comment on any new fiscal 2020 developments regarding the consent decree and the agency's role going forward.**

#### **Commission to Restore Trust in Policing (Chapter 753 of 2018)**

The Commission to Restore Trust in Policing is was created by Chapter 753 of 2018 to examine law enforcement-related issues in Baltimore regarding police corruption in the now-defunct Gun Trace Task Force. While a preliminary report has been issued, some of the guidelines and goals that the commission has are to create change within BPD, some of which may involve future PCTC involvement in new training initiatives. **PCTC should comment on any new developments regarding this commission.**

#### **School Resource Officer Training (Chapter 30 of 2018)**

The Maryland Safe to Learn Act (Chapter 30 of 2018) is another piece of State legislation that mandates activity that could affect PCTC. Overall, it requires the Maryland Center for School Safety (MCSS) to assist or collaborate in the development of a training curriculum for school resource officers (SRO) and other school security employees. Because of recent events involving active shooters on school grounds across the country, this legislation seeks to place qualified security officials in Maryland public schools to mitigate and stop potential threats. In total, general fund expenditures increase by \$11.5 million beginning in fiscal 2020 for the purpose of funding SRO/law enforcement coverage in schools. While the goal of this program is to provide either an SRO or adequate law

enforcement coverage to every public school in the State, the training for security personnel has several requirements including the following:

- SRO training curriculum development was due by September 1, 2018;
- MCSS must submit a model SRO training program to MPTSC by March 1, 2019;
- local law enforcement agencies must enroll SROs/school security employees either in the MCSS model training program or a local training program, all of which must be approved by MPTSC; and
- all SROs and school security employees must complete approved training by September 1, 2019.

**PCTC should comment on the progress made regarding MCSS and the SRO training curriculum and whether the due dates required by the legislation will be met. In addition, PCTC should update the budget committees on its overall plan to facilitate SRO training and whether funding is adequate to provide the training to law enforcement personnel.**

### **MPTSC Police Officer Psychological Evaluations (Chapter 671 of 2018)**

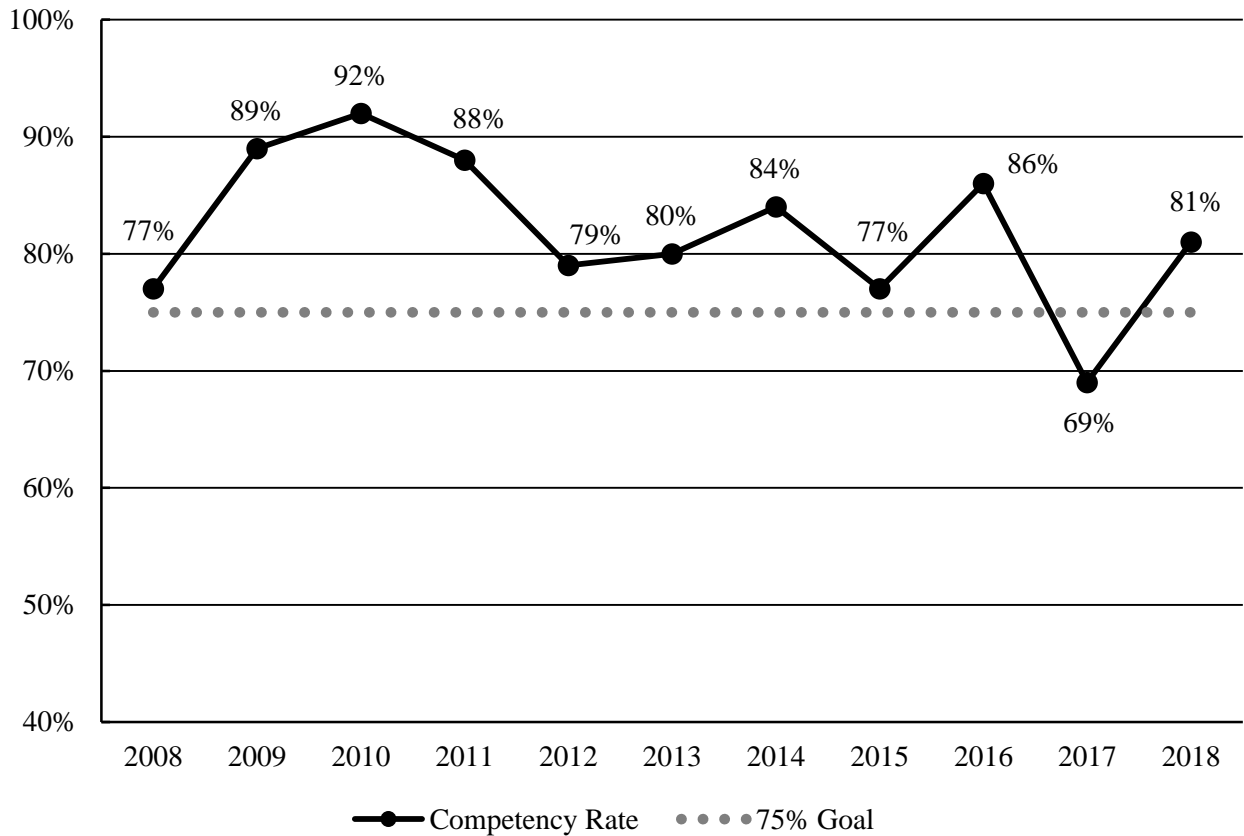
The MPTSC – Psychological Consultation and Evaluation legislation (Chapter 671 of 2018) made adjustments regarding MPTSC training protocols. Overall, MPTSC is required to develop standards for a mandatory psychological evaluation of law enforcement involved in an incident/shooting that seriously injured or killed another person. This law changes some of the language standards for the psychological evaluation and repeals the requirement that a psychologist approved by the commission conduct the psychological evaluation required for certification of a person as a police officer.

MPTSC is required to develop standards for the mandatory psychological consultation with, instead of evaluation of, a law enforcement officer who was actively involved in an incident when another person was seriously injured or killed as a result of an accident or shooting. **PCTC should comment on the effect that this legislation will have on its current officer psychological evaluation process.**

## **2. Few Supervisors Are Completing PCTC Trainee Competency Surveys**

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 6** shows the percentage of graduates rated professionally competent since fiscal 2008. Overall, the agency's goal is to have 75% of graduates rated professionally competent every fiscal year. While the most recent peak was 86% in fiscal 2016, competency rates have rebounded from the fiscal 2017 low of 69% and are above the goal at 81%.

**Exhibit 6**  
**Entry-level Police, CO, and Parole/Probation**  
**Graduate Competency Rates**  
**Fiscal 2008-2018**



CO: correctional officer

Source: Department of Public Safety and Correctional Services

**Competency Ratings by Program**

**Exhibit 7** reports the same entry-level PCTC competency ratings by program. Again, the commission’s goal is to have 75% of trainees rated professionally competent. While the 35-day correctional level training competency rates remain above the goal at 93%, entry-level police training in both categories is absent, as no police trainee classes were conducted in fiscal 2018. Parole/probation trainees (who now receive Justice Reinvestment Act-related training from PCTC) had ratings that improved from 59% to 77%, and the first Drinking Driver Monitor Program class graduated since fiscal 2014. **DPSCS should comment on higher competency rates for CO trainees as well as to why there were no entry-level police training courses in fiscal 2018.**

**Exhibit 7**  
**Professional Competency of Entry-level Training**  
**Graduates by Program**  
**Fiscal 2013-2018**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>Corrections</b>						
35-day Correctional Academy	80%	90%	88%	89%	81%	93%
<b>Police</b>						
26-week Police Academy	58%	83%	100%	88%	67%	n/a
6-week Police Comparative Compliance	50%	100%	n/a	71%	n/a	n/a
<b>Parole and Probation</b>						
8-week Parole and Probation Academy	92%	57%	47%	n/a	59%	77%
5-week DDMP Academy	n/a	50%	n/a	n/a	n/a	42%

DDMP: Drinking Driver Monitor Program

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

Source: Department of Public Safety and Correctional Services

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All of the information regarding PCTC professional competency ratings are based on survey responses received from supervisors who oversee police and CO academy graduates at the graduates' current place of employment. Again, the goal is to determine if police officers and COs are performing well at their job.

However, using an evaluation of competency as a measure of the overall quality of the training program is difficult if only a small number of supervisors complete the surveys. For example, the most recent entry-level police training rates were based on just nine supervisor responses. When asked to provide additional data to evaluate the effectiveness of the performance measure, the agency was unable to provide the requested information. **As changes are currently being made to the survey system, PCTC should comment on the changes and whether there has been an impact on the number of surveys received. In addition, the Department of Legislative Services recommends that the department submit a report providing data on trainee competency surveys and ratings.**

## ***Operating Budget Recommended Actions***

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1. Adopt the following narrative:

**Police and Correctional Training Commissions Trainee Competency Report:** All of the agency’s professional competency ratings for entry-level police and correctional officer (CO) trainees are based on survey responses received from supervisors who currently oversee the trainees at their place of employment after they graduate from the academies. Because a small number of supervisors complete the surveys, a proper determination of trainee competency is difficult. Therefore, the budget committees request that the department provide additional data on trainee competency ratings by December 15, 2019. The report should include the following for the last five fiscal years:

- competency ratings for Police and Correctional Training Commissions (PCTC) graduates in each police officer and CO category;
- the total number of candidates and graduates in each mandatory entry-level police and CO class;
- a copy of the survey that was sent to supervisors for each fiscal year;
- the total number of professional competency surveys returned to the agency;
- a briefing on current efforts to improve the competency survey process;
- details on whether the department evaluates its COs for competency and how often; and
- given that CO vacancies continue to rise and employee retention remains difficult, PCTC should evaluate the possibility of conducting these surveys later on in the careers of police and CO candidates to get a better idea of their competency level and present the results of that evaluation in the report.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
PCTC trainee competency report	PCTC	December 15, 2019

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

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2018</b>					
Legislative Appropriation	\$7,602	\$393	\$100	\$477	\$8,572
Deficiency/Withdrawn Appropriation	-84	0	0	0	-84
Cost Containment	0	0	0	0	0
Budget Amendments	0	0	1,107	168	1,276
Reversions and Cancellations	-3	-58	-479	-161	-701
<b>Actual Expenditures</b>	<b>\$7,515</b>	<b>\$335</b>	<b>\$728</b>	<b>\$485</b>	<b>\$9,063</b>
<b>Fiscal 2019</b>					
Legislative Appropriation	\$7,670	\$365	\$580	\$1,013	\$9,629
Budget Amendments	46	0	0	0	46
<b>Working Appropriation</b>	<b>\$7,716</b>	<b>\$365</b>	<b>\$581</b>	<b>\$1,013</b>	<b>\$9,674</b>

DPSCS: Department of Public Safety and Correctional Services

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. Numbers may not sum to total due to rounding.



## **Fiscal 2018**

### **General Fund**

General fund expenditures for fiscal 2018 were approximately \$7.5 million, a decrease of \$88,000 from the legislative appropriation. There was also an across-the-board reduction for employee and retiree health insurance to reflect a surplus balance in the fund of \$84,000. Reversions and cancellations total \$3,000 for overestimated utilities spending.

### **Special Fund**

Fiscal 2018 special fund expenditures were \$335,000, a \$58,000 decrease from the legislative appropriation, due to cancellations attributed to overestimation of revenues from State and local government participants for Police and Correctional Training Commissions training courses.

### **Federal Fund**

Overall, federal fund expenditures in fiscal 2018 were \$728,000, \$628,000 higher than the legislative appropriation. Fiscal 2018 budget amendments increased the legislative appropriation by a net \$1,107,000 from a grant to continue training for law enforcement agencies from Mexico. A \$479,000 decrease is attributable to lower spending on federal grant appropriations related to the same program that will be funded in fiscal 2019.

### **Reimbursable Fund**

Reimbursable funds were \$485,000 in fiscal 2018, just \$7,000 over the legislative appropriation. Budget amendments allocated a net \$168,000 in funds, \$89,000 from the Maryland Highway Safety Office to train officers in traffic safety, \$79,000 in funding for Governor’s Office of Crime Control and Prevention Maryland Safe Streets criminal record management grants, and U.S. Department of Justice grants for parole/probation agent mental health training materials. However, the department had adequate appropriations for these items and, therefore, did not process the amendment. This resulted in \$161,000 in reimbursable funds being canceled.

## **Fiscal 2019**

The fiscal 2019 working appropriation is approximately \$46,000 over the legislative appropriation due to a budget amendment that increases \$45,627 in general funds and \$250 in federal funds for the fiscal 2019 statewide salary increase of 2%.

**Appendix 2**  
**Object/Fund Difference Report**  
**DPSCS – Police and Correctional Training Commissions**

<u>Object/Fund</u>	<u>FY 18 Actual</u>	<u>FY 19 Working Appropriation</u>	<u>FY 20 Allowance</u>	<u>FY 19 - FY 20 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	69.80	69.80	69.80	0.00	0%
02 Contractual	15.89	23.70	23.70	0.00	0%
<b>Total Positions</b>	<b>85.69</b>	<b>93.50</b>	<b>93.50</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 5,628,550	\$ 5,460,399	\$ 5,456,421	-\$ 3,978	-0.1%
02 Technical and Spec. Fees	732,854	949,593	939,857	-9,736	-1.0%
03 Communication	54,967	53,155	56,765	3,610	6.8%
04 Travel	33,451	59,700	35,000	-24,700	-41.4%
06 Fuel and Utilities	546,350	625,300	564,200	-61,100	-9.8%
07 Motor Vehicles	98,396	142,720	115,220	-27,500	-19.3%
08 Contractual Services	1,494,990	1,838,950	3,477,000	1,638,050	89.1%
09 Supplies and Materials	283,966	334,400	277,600	-56,800	-17.0%
10 Equipment – Replacement	79,566	125,888	60,000	-65,888	-52.3%
11 Equipment – Additional	25,684	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	49,508	50,000	50,000	0	0%
13 Fixed Charges	34,358	34,280	34,541	261	0.8%
<b>Total Objects</b>	<b>\$ 9,062,640</b>	<b>\$ 9,674,385</b>	<b>\$ 11,066,604</b>	<b>\$ 1,392,219</b>	<b>14.4%</b>
<b>Funds</b>					
01 General Fund	\$ 7,514,518	\$ 7,715,986	\$ 7,580,044	-\$ 135,942	-1.8%
03 Special Fund	335,307	365,200	2,350,000	1,984,800	543.5%
05 Federal Fund	728,043	580,675	580,506	-169	0%
09 Reimbursable Fund	484,772	1,012,524	556,054	-456,470	-45.1%
<b>Total Funds</b>	<b>\$ 9,062,640</b>	<b>\$ 9,674,385</b>	<b>\$ 11,066,604</b>	<b>\$ 1,392,219</b>	<b>14.4%</b>

DPSCS: Department of Public Safety and Correctional Services

Note: The fiscal 2019 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2020 allowance does not include contingent reductions or cost-of-living adjustments.