

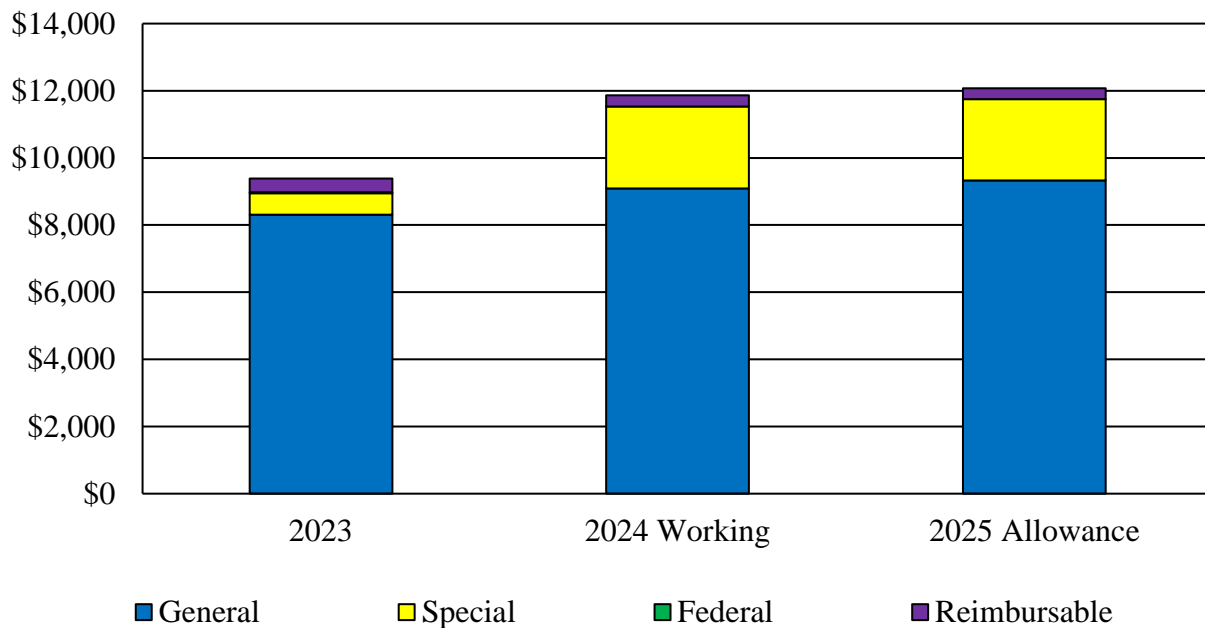
Q00G
Police and Correctional Training Commissions
Department of Public Safety and Correctional Services

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 (MPTSC) prescribes minimum police selection and training standards for entrance, in-services, and advanced levels for all police officers serving State, county, and municipal agencies in Maryland. PCTC prescribes minimum selection and training standards for parole and probation, juvenile justice, and correctional personnel serving in State and county agencies.

Operating Budget Summary

Fiscal 2025 Budget Increases \$216,000, or 1.8%, to \$12.1 Million
(\$ in Thousands)



Note: The fiscal 2024 working appropriation includes deficiencies. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

For further information contact: Jacob C. Cash

Jacob.Cash@mlis.state.md.us

Fiscal 2023

PCTC canceled \$1.9 million from the MPTSC Fund. The fund receives an appropriation of \$2 million annually. MPTSC Fund expenditures are listed in Key Observation 1 of this analysis.

Fiscal 2024

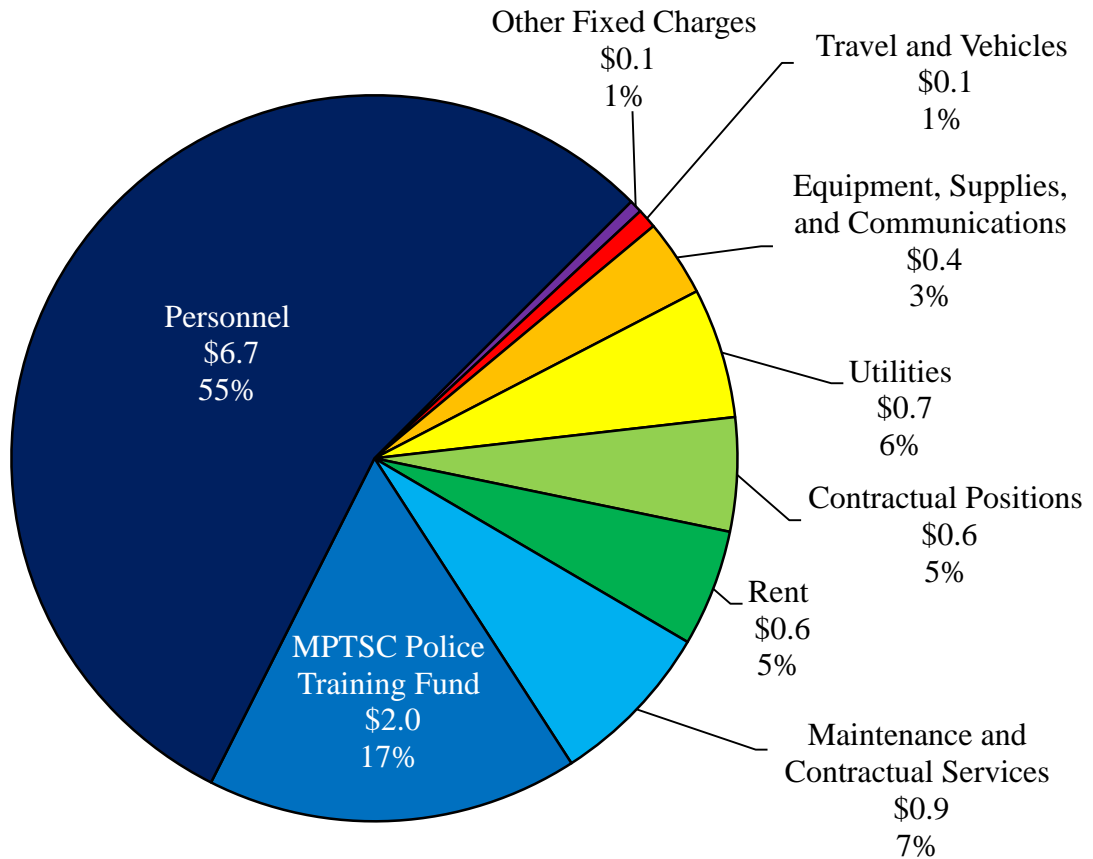
Proposed Deficiency

The budget provides one fiscal 2024 general fund deficiency of \$221,640 for electricity to align the working appropriation with actual expenditures.

Fiscal 2025 Overview of Agency Spending

The fiscal 2025 allowance includes approximately \$12.1 million in total spending for PCTC. The majority of expenditures, 55%, are dedicated to personnel costs for instructors and administration at approximately \$6.7 million. Other costs to operate the Public Safety Education and Training Center (PSETC) are mainly comprised of contractual employees, contractual services, rent, and utilities. Physical plant costs are slightly higher than other facilities due to the rate of wear on training areas and equipment. **Exhibit 1** displays the fiscal 2025 allowance categorized by major spending areas.

Exhibit 1
Overview of Agency Spending
Fiscal 2025 Allowance
(\$ in Millions)



MPTSC: Maryland Police Training and Standards Commission

Source: Governor’s Fiscal 2025 Budget Books

Proposed Budget Change

The fiscal 2025 allowance is approximately \$0.2 million greater than the fiscal 2024 working appropriation. **Exhibit 2** shows this change itemized by expense type. The single largest change is due to statewide salary enhancements. The increase due to salary enhancements is slightly overstated because the fiscal 2024 impacts of statewide salary adjustments are not yet reflected in this agency’s budget.

Exhibit 2
Proposed Budget
DPSCS – Police and Correctional Training Commissions
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2023 Actual	\$8,311	\$639	\$30	\$408	\$9,389
Fiscal 2024 Working Appropriation	9,089	2,443	0	329	11,860
Fiscal 2025 Allowance	<u>9,326</u>	<u>2,422</u>	<u>0</u>	<u>329</u>	<u>12,077</u>
Fiscal 2024-2025 Amount Change	\$237	-\$21	\$0	\$0	\$216
Fiscal 2024-2025 Percent Change	2.6%	-0.9%	0.0%	0.0%	1.8%
Where It Goes:					<u>Change</u>
Personnel Expenses					
Salary increases and associated fringe benefits including fiscal 2024 cost-of-living adjustments and increments					\$389
Overtime earnings and other fringe benefits					2
Workers' compensation insurance premiums.....					-9
Turnover expectancy increases from 10.9% to 11.5%					-35
Assistant Attorney General transferred from PCTC to DPSCS Administration ..					-103
Other Changes					
Insurance paid to the State Treasurer's Office					18
Rental agreement for in-service training space at the University of Baltimore					12
Contractual janitorial services					11
Contractual security services					5
Contractual photocopier and equipment rental.....					4
Contractual FTE turnover increased.....					-5
Travel and motor vehicle costs					-33
Electricity and natural gas utilities					-40
Total					\$216

DPSCS: Department of Public Safety and Correctional Services
FTE: full-time equivalent
PCTC: Police and Correctional Training Commissions

Note: Numbers may not sum to total due to rounding. The fiscal 2024 working appropriation includes deficiencies. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency's budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency's budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency's budget.

Salary Enhancements Account for Majority of Budget Increase

One assistant Attorney General is transferred to the Office of the Secretary within the Department of Public Safety and Correctional Services (DPSCS), causing a decrease of \$103,000. The largest change in fiscal 2025 is an increase of \$389,000 because of salary enhancements. For other expenditures, slight increases to contractual services and insurance premiums are outweighed by slight decreases to electricity and motor vehicle costs.

Personnel Data

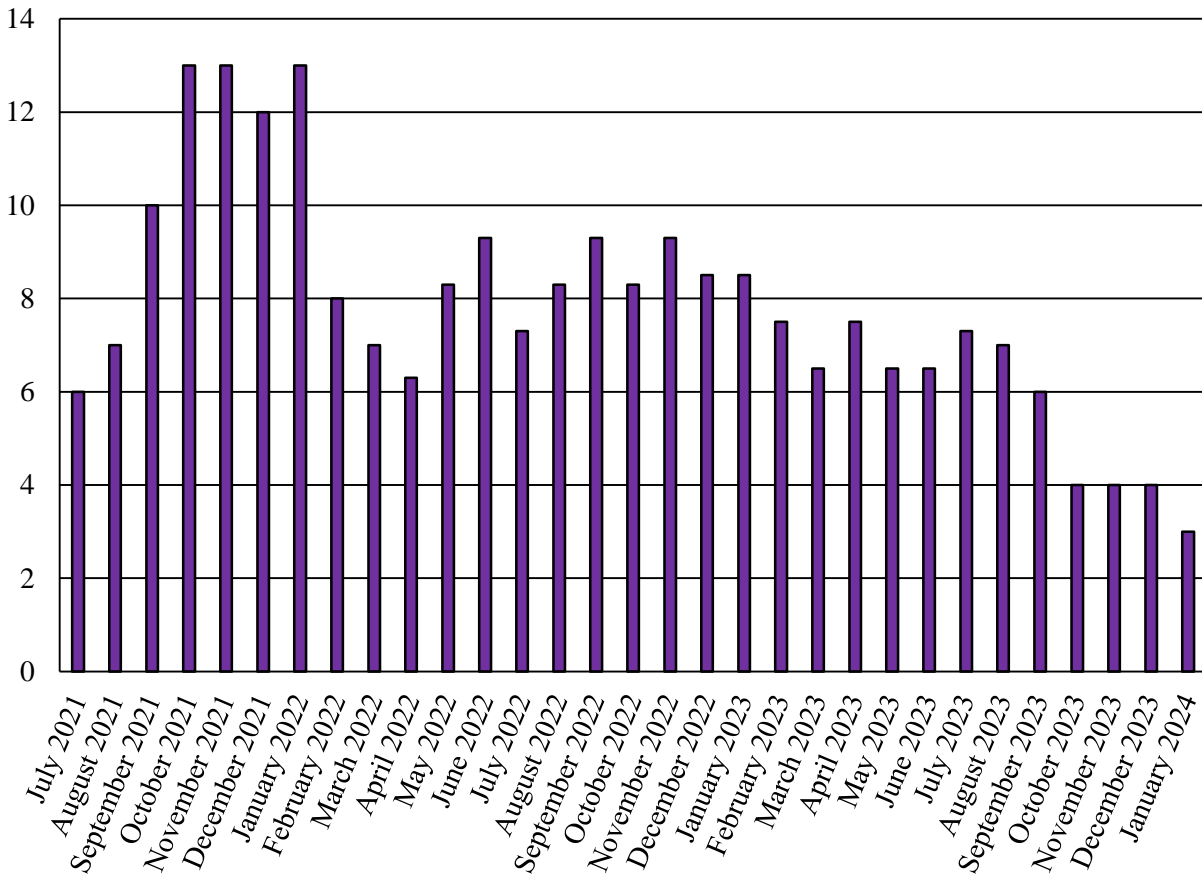
	FY 23 <u>Actual</u>	FY 24 <u>Working</u>	FY 25 <u>Allowance</u>	FY 2024-2025 <u>Change</u>
Regular Positions	69.80	66.80	65.80	-1.00
Contractual FTEs	<u>7.54</u>	<u>15.14</u>	<u>15.14</u>	<u>0.00</u>
Total Personnel	77.34	81.94	80.94	-1.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	7.59	11.53%
Positions and Percentage Vacant as of 12/31/23	3.00	4.49%
Vacancies Below Turnover	4.59	

- Vacancies are lower than necessary to meet budgeted turnover in fiscal 2024 and 2025. The average salary for the 3 vacant positions is \$86,900, or \$99,300, including fringe benefits at the agency average budgeted turnover. This translates to an expected turnover of approximately \$300,000 compared to the budgeted turnover of approximately \$610,000 in fiscal 2024 and \$680,000 in fiscal 2025. **PCTC should comment on the adequacy of the personnel budget for fiscal 2024 and 2025, given actual vacancy trends for the agency.**
- PCTC vacancies have been trending down in fiscal 2024, reaching 3 vacancies by January 2024 compared to 13 in January 2022. On average, PCTC experienced 7.8 vacancies each month in fiscal 2023 compared to 9.4 in fiscal 2022. **Exhibit 3** shows the vacancy count per month since the beginning of fiscal 2022.

Exhibit 3
Vacancies Per Month
Fiscal 2022-2024



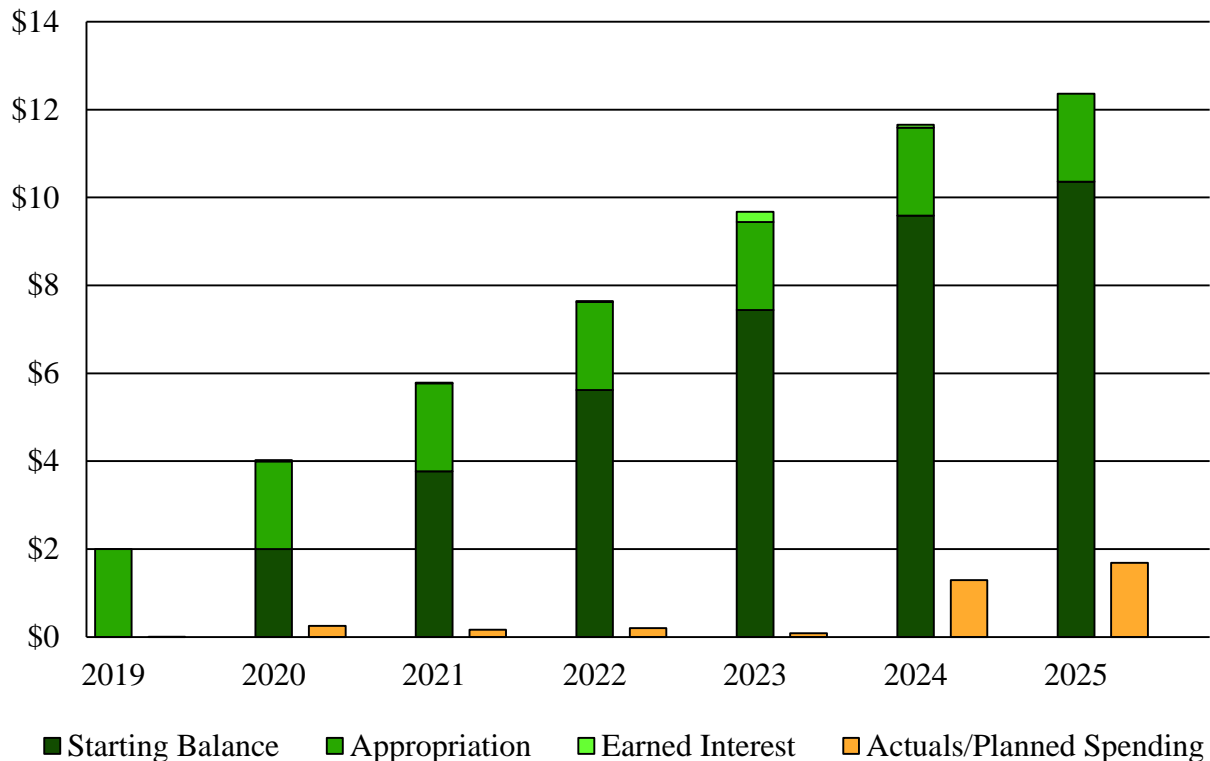
Source: Department of Budget and Management; Department of Public Safety and Correctional Services; Department of Legislative Services

Key Observations

1. MPTSC Fund Spending Anticipated to Expand

The MPTSC Fund receives \$2 million each year through special court fees and was established at the end of fiscal 2019 to provide a dedicated pool of resources to enhance the training of public safety officials in the State. **Exhibit 4** shows the annual balance, appropriation, and spending levels for each year of the MPTSC Fund since establishment.

Exhibit 4
Police Training Fund Spending
Fiscal 2019-2025
(\$ in Millions)



Source: Maryland Police Training and Standards Commission

Past Expenditures

The agency has used the MPTSC Fund for a few items but has been slow to expend these resources, leaving a closing fund balance of \$9.6 million in fiscal 2023. In fiscal 2019 and 2020, the fund was used to purchase a \$200,000 upgrade to the water training tank and for a \$51,200 task analysis study for the Entry Level Police Training Academy. Four projects were funded in fiscal 2021: \$90,000 to purchase SUVs for the driver training course; \$43,200 for Learning Management System Replacement (LMSR) project management; \$20,700 for new air sanitization units; and \$8,600 for an alert system. In fiscal 2022, approximately \$100,000 was spent on oversight and planning for the LMSR project, and approximately \$100,000 was spent to complete the task analysis study initiated in fiscal 2020.

For fiscal 2023, larger projects were progressing but not yet realized. Expenditures were devoted to addressing mandates from the Police Accountability Act of 2021, including:

- \$65,000 for a new Apex Officer Training Simulator for immersive virtual reality training, including in de-escalation and use-of-force scenarios;
- \$9,600 for modifications to the law enforcement certification database to track information on red dot sighting systems; and
- \$9,500 for administrative law judge training, administrative charging committee training, trial board training, and law enforcement command staff training.

Fiscal 2024-2025 Planned Expenditures

The MPTSC Fund Strategic Plan calls for several purchases and initiatives that total nearly \$3.0 million from fiscal 2024 to 2025. While some of the projects are only in the planning phase, other projects like the LMSR and driver training simulators are in progress. Planned expenditures include:

- \$1,086,300 for LMSR application software, license, and maintenance costs;
- \$700,000 for design of a simulation-based training environment;
- \$384,300 for four police driver training simulators;
- \$350,000 for classroom technology upgrades;
- \$150,000 for curriculum development for new training objectives;
- \$90,000 for updated outdoor physical agility and conditioning equipment;

Q00G – DPSCS – Police and Correctional Training Commissions

- \$75,000 for a contractual police accountability training coordinator;
- \$50,000 for development of an online application for PSETC;
- \$15,000 to acquire and incorporate drones during interactive training scenarios; and
- \$10,000 each for the following uses: commission member tablets; a review of policies on certification of applicants with prior substance abuse; and a body-worn camera program within the Entry Level Police Training Academy.

LMSR

The primary planned use of MPTSC special funds is the LMSR project. The LMSR project will replace the legacy information technology (IT) system necessary for daily PCTC operations, including core activities such as course and lesson planning, law enforcement certification tracking, and reporting on key metrics. The Board of Public Works (BPW) approved a contract on October 4, 2023, between DPSCS and Benchmark Solutions, LLC, for development and maintenance of an automated and centralized learning management system. The new system will be able to communicate with law enforcement servers across the State without the need for disconnected manual entering of information.

The contract total is \$5.8 million for the full cost of implementation and recurring annual maintenance. The project completion date has been extended by one year compared to past plans, but establishment of this contract represents significant progress. Additional information on the LMSR project can be found in **Appendix 2** of this analysis. However, it should be noted that Appendix 2 matches the budget information provided in the Governor’s Fiscal 2025 Budget Books but does not match the planned spending as currently reported by the department.

Strategic Plan Delivered as MPTSC Fund Balance Reaches \$9.6 Million

Spending has moderately accelerated since establishment of the MPTSC Fund. However, there has been concern that the \$2 million in dedicated court fee revenue is annually underutilized. Fiscal 2024 Budget Bill language required MPTSC to establish a strategic plan for using the fund and meeting the training and standards goals of the commission and legislature.

MPTSC provided six strategic goals with accompanying objectives and performance measures. **Appendix 3** provides the contents of the Strategic Plan. The goals that MPTSC adopted show attention to detail and faithfulness to the goals of the legislature. Particularly, the goals aim to establish systems of annual feedback and continuous improvement so that gaps in service are identified and addressed early. However, most of the listed performance measures are simple checks that an objective has been acted upon. The performance measures do not measure the quality of the intervention. Goal 3 states that MPTSC seeks to improve the reputation of PSETC. However, MPTSC only proposes to measure the proximity to reaching that goal by measuring if three specific tasks have been completed that ostensibly would have the effect of increasing

reputability. MPTSC may be better suited to directly measuring the reputation of PSETC. An example measure might look like “perceived job readiness of trainees,” and one of the accompanying objectives might be “annual surveys of managing officers will show perceived job readiness of trainees of at least X% among major training goals.”

Additionally, some of the goals lack focus. For instance, Goal 1 states that MPTSC intends to “[s]trengthen PSETC’s position as the statewide leader in public safety training and education.” There could be varying implications depending on the reading of the goal. The objectives and performance measures provided are strategic steps that MPTSC can take to further the goal, but those objectives and measures are not able to directly determine that MPTSC has met the core issue of the goal.

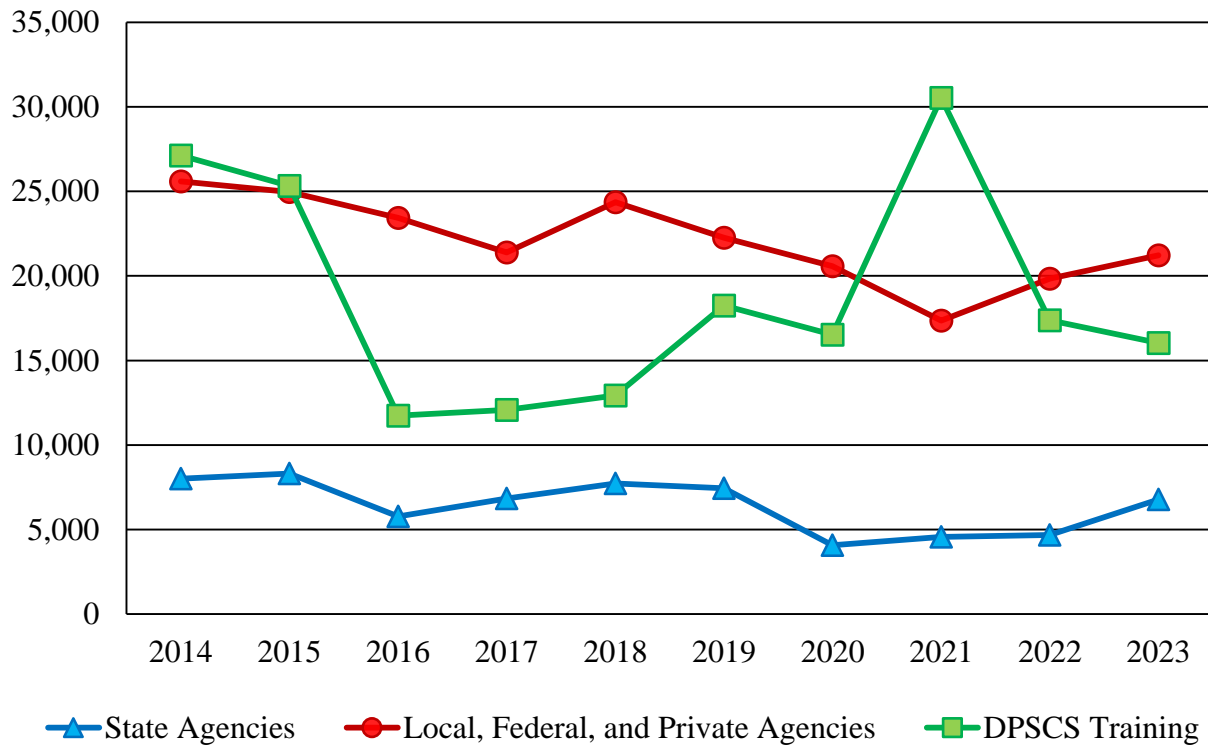
Data outcomes that can be tracked each year are better for determining success in meeting strategic goals compared to only tracking one-time improvements. While not all goals are suitable for quantifiable performance measures, MPTSC should seek to quantify more of the performance measures than currently included in this iteration of the Strategic Plan. Furthermore, many of the new programs and events in the plan could be sources of participation data. MPTSC will have a wealth of information available as soon as LMSR is completed and should seek to incorporate that data into the models of continuous improvement that have already been outlined in the plan.

2. Classroom Utilization Increases Slightly

PCTC operates 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 PSETC campus also houses firing ranges and a driver training track and facility. The agency also provides firearm safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens.

Exhibit 5 shows the number of trainee days at PSETC by the audience served. Trainee days are calculated by multiplying the number of program attendees by the length of the program in days. Fiscal 2023 trainee days for DPSCS employees continued at normal levels. The peak in fiscal 2021 was related to a temporary backlog of training academies delayed from fiscal 2020 and processed in fiscal 2021. Training dedicated to local, federal, and nonprofit agencies increased by approximately 7% in fiscal 2023, while State agency usage of PSETC increased by 45%.

Exhibit 5
Public Safety Education and Training Center Trainee Days by Jurisdiction
Fiscal 2014-2023

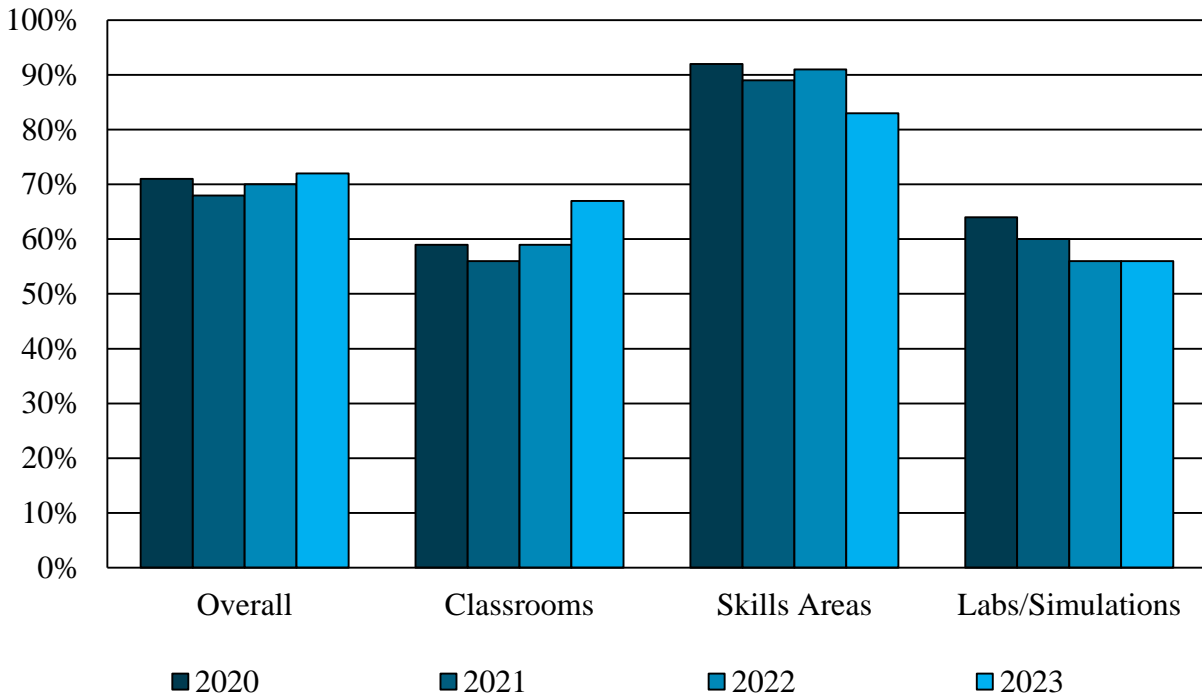


DPSCS: Department of Public Safety and Correctional Services

Source: Governor’s Fiscal 2025 Budget Books

Overall, PCTC classrooms were utilized in fiscal 2023 slightly more than in fiscal 2022, continuing the trend of increases. **Exhibit 6** shows training room utilization rates provided in the Managing for Results section of the Governor’s Fiscal 2025 Budget Books. Skills areas utilization reduced to 83%, while simulators were only in use 56% of the time for the second year in a row. All learning areas saw reduced utilization due to the COVID-19 pandemic, but simulators were the only category with a sustained drop in use in fiscal 2022.

Exhibit 6
Public Safety Education and Training Center Training Room Utilization Rates
Fiscal 2020-2023



Source: Governor’s Fiscal 2025 Budget Books

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Appendix 1
2023 Joint Chairmen’s Report Responses from Agency

The 2023 *Joint Chairmen’s Report* (JCR) requested that PCTC prepare one report. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***MPTSC Fund Strategic Plan:*** The MPTSC Fund was established in fiscal 2019 and is statutorily provided with \$2 million in State legal fee revenues each year. The fund has not been utilized as much as expected, especially considering the recent changes to relevant law enforcement policies. The budget committees expressed concern that there may not be enough oversight of this fund, and language in the fiscal 2024 Budget Bill required MPTSC to establish a strategic plan for using the fund and meeting the training and standards goals of the commission and legislature. For more information on the MPTSC Fund Strategic Plan and expenditures, see Key Observation 1 of this analysis.

Appendix 2
Learning Management System Replacement Project
Major Information Technology Development Project
Project Police and Correctional Training Commissions

New/Ongoing: Ongoing								
Start Date: 01/01/2020					Est. Completion Date: 11/30/2025			
Implementation Strategy: Agile								
(\$ in Millions)	Prior Year	2024	2025	2026	2027	2028	Remainder	Total
SF	\$2.000	\$0.050	\$0.450	\$0.211	\$0.000	\$0.000	\$0.000	\$2.711
Total	\$2.000	\$0.050	\$0.450	\$0.211	\$0.000	\$0.000	\$0.000	\$2.711

- Project Summary:** PCTC is in the process of implementing a new Learning Management System. The department provides regulatory oversight of entry-level training, ongoing in-service training, and certification of the sworn public safety professionals in the State. The new system will track public safety professionals’ certification throughout their careers as well as original certification or recertification, separation of employment, changes in officer status, promotion/demotion, name change, instructor certification, and transfers. The system will also be used to track information on course and class history, student attendance, firearms qualifications, law enforcement agencies, agency contacts, instructor certifications, and instructor training area expertise. The system will also allow PCTC to respond to public disclosure requests, create custom and standard reports, and manage scheduling and student attendance.
- Need:** The new system will replace the legacy system that has serviced public safety professionals for the last 25 years. The current system lacks the ability to track relevant data points of interest and produce essential reports.
- Observations and Milestones:** Solution preplanning was completed in October 2020, and roadmap planning began in February 2021. The project developed and subsequently issued a request for proposals (RFP) to acquire a Learning Management System solution in the third quarter of fiscal 2021. The evaluation team completed the oral presentation of the bids received in the fourth quarter of fiscal 2021 but failed to make an award recommendation due to a vendor protest lodged with the Board of Contract Appeals. The solicitation was canceled, and a new RFP was released in the third quarter of fiscal 2023.
- Changes:** BPW approved a contract on October 4, 2023. The project totals \$5.8 million over 10 years, with Benchmark Solutions, LLC, a company with nearly 30 years of experience. The MPTSC Fund has substantial balance to support these costs. The final implementation deadline estimate was extended by 1 year.
- Other Comments:** The estimated costs provided by the Department of Budget and Management in Appendix N of the Governor’s Fiscal 2025 Budget Books does not match the amount needed according to the BPW agenda item approved on October 4, 2023. The

Q00G – DPSCS – Police and Correctional Training Commissions

contract is more costly than shown in the budget books and should be corrected to reflect actual project expenses.

Appendix 3
Strategic Plan
Maryland Police Training and Standards Commission Fund

The MPTSC Strategic Plan reflects the collaborative efforts of PSETC and commission staff. The commission functions out of PSETC and works in partnership with the center to meet mandated commission responsibilities. The commission partners closely with the center to maintain and develop commission-required training programs and activities. This strategic plan reaffirms MPTSC’s commitment to cultivating and promoting the highest standards in training and development of public safety professionals.

Goal 1: Strengthen PSETC’s Position as the Statewide Leader in Public Safety Training and Education

Objectives

- Expand regional training with a focus on small departments.
- Host nationally recognized speakers expanding knowledge on current and trending issues.
- Utilize professional consultants and subject matter experts for critical projects to supplement existing and future programs.
- Expand outreach to public safety partners to develop and implement best practices, training methods, and techniques.
- Establish a steering committee with representatives from large and small agencies, academic partners, the Maryland Law Enforcement Training Directors Association, and other stakeholders to address training and education needs.
- Develop new training programs that link public safety officers to new training standards and requirements established by the Maryland General Assembly, MPTSC, the federal government, and the courts.

Performance Measures

- Develop a training program that ties the new use of force standard – necessary and proportional with de-escalation, utilizing virtual reality systems.
- Host training sessions at PSETC and in various regions throughout the State.

Q00G – DPSCS – Police and Correctional Training Commissions

- Conduct periodic training surveys for law enforcement partners to determine training needs and address gaps in training.
- Hold an annual law enforcement training stakeholders conference to address training needs.
- Add new training program options to align with the Police Accountability Act. (*e.g.*, Use of Force – De-escalation; Transition from De-escalation to Use of Force; Legally Justified, But Avoidable; Wellness and Resiliency; and the new Use of Force Standard – Necessary and Proportional).

Goal 2: Develop Innovative Educational Programs

Objectives

- Research, develop, and implement training programs using state-of-the-art technologies to address current issues facing public safety.
- Incorporate drones, virtual reality, and other advanced technologies for interactive training scenarios.
- Develop a program and deliver podcasts, video training, and informational programs to law enforcement agencies.

Performance Measures

- Develop and implement a body-worn camera program within the police entrance-level training program to provide foundational training for police officers prior to entering the field.
- Acquire body-worn cameras and necessary equipment to record and provide playback capabilities for training purposes.
- Acquire and implement drones for instructional training programs.
- Upgrade the PSETC media studio and create podcasts, video training, and informational programs.
- Develop interactive and self-evaluation programs incorporating the body worn cameras and drone technology.

Goal 3: Enhance PSETC’s Reputation for Delivering Exceptional Training

Objectives

- Rebrand PSETC.
- Attract and retain a highly qualified and diverse faculty and staff.
- Expand adjunct faculty with expertise in various public safety topics.
- Expand training opportunities for staff instructors.
- Develop and deliver a marketing video about PSETC.
- Conduct periodic stakeholder surveys and analyses to foster a strong culture of communication that addresses training needs.

Performance Measures

- Hire talented educators and trainers from public safety agencies and academic institutions for part-time work to establish a strong adjunct faculty.
- Provide enhanced education and training opportunities for staff instructors related to current trends.
- Produce a marketing video highlighting PSETC.

Goal 4: Enhance and Expand Innovative Technology in Classrooms

Objectives

- Research, implement, and update new equipment and technologies throughout PSETC to ensure state-of-the-art training facilities.
- Improve Internet infrastructure, including Wi-Fi connectivity throughout the PSETC campus to improve the learning environment and reduce connectivity issues during maximum capacity training days.

Performance Measures

- Install updated state-of-the-art technology in all classrooms that allows for robust interactive instruction through virtual, hybrid, or in-person methods.
- Upgrade IT infrastructure and Wi-Fi equipment to increase capacity and bandwidth with superior coverage throughout PSETC.

Goal 5: Enhance and Expand Technology to Improve Communications with Statewide Public Safety Partners

Objectives

- Develop a more user-friendly interactive app and website.
- Implement a new learning management system for collection of data, reporting, distribution of information, and increasing eLearning opportunities.
- Research and establish an electronic information management system for MPTSC members to allow instant access to statutes, the Code of Maryland Regulations, and commission materials required for meetings, thus eliminating the need for paper binders, and improving the efficiency of communication and correspondence.

Performance Measures

- Implement a more user-friendly website and app to share information with agency partners.
- Acquire new learning management software that significantly enhances regulatory oversight of certified public safety officers, training requirements, employment history, eLearning, and new legislative mandates established under the Police Accountability Act.
- Acquire and distribute computer tablets to each MPTSC member to improve access to critical information that allows a more efficient way to conduct business.

Goal 6: Ensure PSETC Technology and Facilities Support the Agency Mission

Objectives

- Conduct a facilities assessment to ensure agency training and housing needs are sufficient to meet demand.

Q00G – DPSCS – Police and Correctional Training Commissions

- Design and construct a simulation-training environment for interactive scenario-based training in a safe and realistic setting.
- Renovate existing vacant buildings on campus for scenario training.
- Research and develop a plan for outdoor physical agility and conditioning equipment to address specific physical training needs that correspond with physical assessment mandates.
- Ensure adequate security video coverage of the PSETC campus training areas to ensure safety of participating students, staff, faculty, and visitors.

Performance Measures

- Prepare a PSETC campus facility plan and update annually.
- Design and construct a simulation-training environment for realistic and interactive learning.
- Begin construction and rehabilitation of scenario-training locations on campus.
- Purchase and install outdoor-rated physical agility and conditioning equipment to prepare entrance-level recruits for the newly established physical training assessment mandated by MPTSC.

Appendix 4
Object/Fund Difference Report
DPSCS – Police and Correctional Training Commissions

<u>Object/Fund</u>	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Working</u> <u>Appropriation</u>	<u>FY 25</u> <u>Allowance</u>	<u>FY 24 - FY 25</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	69.80	66.80	65.80	-1.00	-1.5%
02 Contractual	7.54	15.14	15.14	0.00	0%
Total Positions	77.34	81.94	80.94	-1.00	-1.2%
Objects					
01 Salaries and Wages	\$ 6,426,602	\$ 6,405,854	\$ 6,650,322	\$ 244,468	3.8%
02 Technical and Special Fees	418,485	616,175	611,349	-4,826	-0.8%
03 Communication	54,927	59,960	59,945	-15	0%
04 Travel	11,150	14,500	11,500	-3,000	-20.7%
06 Fuel and Utilities	739,624	517,985	699,800	181,815	35.1%
07 Motor Vehicles	129,839	123,860	93,878	-29,982	-24.2%
08 Contractual Services	1,078,813	2,832,300	2,852,000	19,700	0.7%
09 Supplies and Materials	221,663	255,300	255,300	0	0%
10 Equipment – Replacement	151,058	100,000	100,000	0	0%
11 Equipment – Additional	64,295	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	41,512	45,000	45,000	0	0%
13 Fixed Charges	50,693	667,840	697,535	29,695	4.4%
Total Objects	\$ 9,388,661	\$ 11,638,774	\$ 12,076,629	\$ 437,855	3.8%
Funds					
01 General Fund	\$ 8,310,926	\$ 8,867,074	\$ 9,325,929	\$ 458,855	5.2%
03 Special Fund	639,485	2,443,200	2,422,200	-21,000	-0.9%
05 Federal Fund	30,378	0	0	0	0.0%
09 Reimbursable Fund	407,872	328,500	328,500	0	0%
Total Funds	\$ 9,388,661	\$ 11,638,774	\$ 12,076,629	\$ 437,855	3.8%

Note: The fiscal 2024 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. The fiscal 2025 allowance does not include contingent reductions or cost-of-living adjustments.