

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

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Working</u>	<u>FY 15</u> <u>Allowance</u>	<u>FY 14-15</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$7,741	\$7,958	\$8,025	\$67	0.8%
Contingent & Back of Bill Reductions	0	-107	-63	43	
<b>Adjusted General Fund</b>	<b>\$7,741</b>	<b>\$7,851</b>	<b>\$7,962</b>	<b>\$111</b>	<b>1.4%</b>
Special Fund	405	440	384	-56	-12.7%
<b>Adjusted Special Fund</b>	<b>\$405</b>	<b>\$440</b>	<b>\$384</b>	<b>-\$56</b>	<b>-12.7%</b>
Federal Fund	205	518	324	-194	-37.5%
<b>Adjusted Federal Fund</b>	<b>\$205</b>	<b>\$518</b>	<b>\$324</b>	<b>-\$194</b>	<b>-37.5%</b>
Reimbursable Fund	582	577	546	-30	-5.2%
<b>Adjusted Reimbursable Fund</b>	<b>\$582</b>	<b>\$577</b>	<b>\$546</b>	<b>-\$30</b>	<b>-5.2%</b>
<b>Adjusted Grand Total</b>	<b>\$8,933</b>	<b>\$9,386</b>	<b>\$9,216</b>	<b>-\$170</b>	<b>-1.8%</b>

- The fiscal 2015 allowance for the Police and Correctional Training Commissions (PCTC) declines by approximately \$170,000, or 1.8%, compared to the fiscal 2014 working appropriation. General fund growth is primarily attributed to an increase in fuel and utility costs for operation of the Public Safety Education and Training Center (PSETC). The decline in special, federal, and reimbursable fund expenditures is reflective of the agency's estimated training program participation from federal, State, and local entities. The fiscal 2015 allowance for these revenues is primarily budgeted based on fiscal 2013 prior year actual expenditures.

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

For further information contact: Rebecca J. Ruff

Phone: (410) 946-5530

## ***Personnel Data***

	<b><u>FY 13 Actual</u></b>	<b><u>FY 14 Working</u></b>	<b><u>FY 15 Allowance</u></b>	<b><u>FY 14-15 Change</u></b>
Regular Positions	76.80	76.80	76.80	0.00
Contractual FTEs	<u>23.69</u>	<u>27.16</u>	<u>27.16</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>100.49</b>	<b>103.96</b>	<b>103.96</b>	<b>0.00</b>

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

Turnover and Necessary Vacancies, Excluding New Positions	3.89	5.06%
Positions and Percentage Vacant as of 12/31/13	10.00	13.02%

- PCTC has 6 vacant positions beyond what is needed to meet the fiscal 2015 budgeted turnover. Two of these positions have been vacant for more than 18 months.

## ***Analysis in Brief***

### **Major Trends**

***Public Safety Education and Training Center Classroom Utilization:*** The agency has officially established classroom utilization as a performance measure in its fiscal 2015 Managing for Results submission. The goal is to have at least 70% of PCTC (non-dedicated) training rooms utilized each year. In fiscal 2013, these classrooms were utilized 75% of the time, meeting the identified target. However, overall utilization declined by 5 percentage points to 72%. This was driven by a significant drop in utilization of PSETC's other (dedicated) training rooms. **PCTC should explain the reason for the decline in overall classroom utilization, particularly among dedicated training rooms. The agency should also comment on expectations for future participation.**

***Individuals Trained in Firearm Safety:*** In fiscal 2013, more than 57,000 individuals were trained under the provisions of the Responsible Gun Safety Act of 2000. This reflects an increase of nearly 26,000 people, or 80.8%, over fiscal 2012. In the previous decade, an average of 16,500 individuals annually received firearms training. **PCTC should discuss whether firearms training participation is expected to remain at this heightened level in future years and how the Firearms Safety Act of 2013 will impact this training.**

## **Issues**

***Departmental Plan to Increase Correctional In-service Training:*** Fiscal 2015 is the first year of a multi-year plan to phase in an increase in in-service training for correctional staff from 18 to 40 hours annually. Approximately \$637,000 is provided in fiscal 2015 to increase the number of facilities that participate in 40 hours of training from four facilities to six. The plan is estimated to require five years to complete. The total cost of the increase is \$4.1 million. PCTC is responsible for approval of the training curriculum and will provide training through the use of PCTC instructors and other institutional staff. **The Department of Public Safety and Correctional Services should comment on its plan to expand in-service training for correctional employees and discuss why staff at the pretrial and detention facilities in Baltimore City will not receive additional training until fiscal 2018, given the operational issues identified at those facilities. PCTC should discuss how in-service training topics are selected and curriculums are developed. The agency should also address how instructors/courses are evaluated to ensure that the training is effective and that information is being properly disseminated.**

## **Recommended Actions**

	<u><b>Funds</b></u>	<u><b>Positions</b></u>
1. Abolish 2 long-term vacant positions.	\$ 99,481	2.0
<b>Total Reductions</b>	<b>\$ 99,481</b>	<b>2.0</b>

***Q00G00 – DPSCS – Police and Correctional Training Commissions***

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

## ***Operating Budget Analysis***

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### **Program Description**

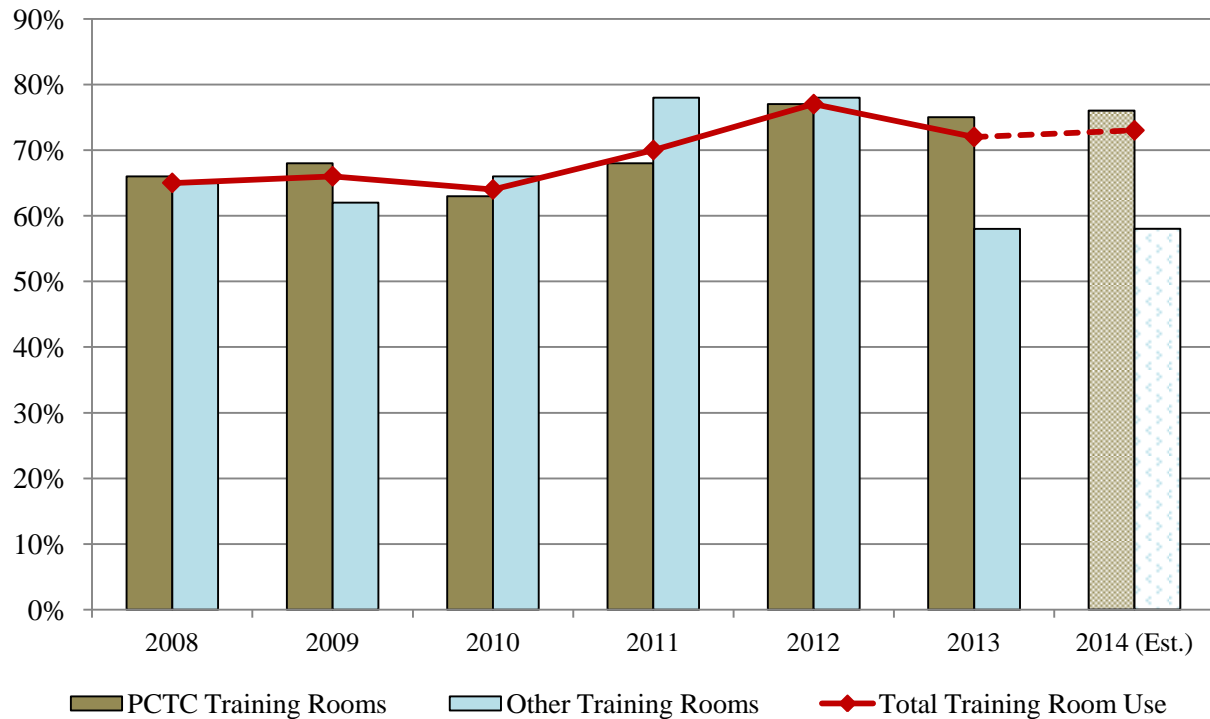
The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers 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 for the State, county, and municipal agencies. All State, county, municipal police, and correctional officers are certified by the agency to ensure that they meet the agency's specified standards. PCTC also provides entry-level training for State correctional officers, 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**

**Exhibit 1** provides utilization data for the classroom space at PSETC. PCTC controls 24 training classrooms that are considered non-dedicated because they are available for use by other training organizations when PCTC is not using them. Four other classrooms have been dedicated for use by the Department of State Police. The national benchmark for classroom utilization is 67%. The agency has officially established classroom utilization as a performance measure in its fiscal 2015 Managing for Results submission. The goal is to have at least 70% of PCTC (non-dedicated) training rooms utilized each year. In fiscal 2013, these classrooms were utilized 75% of the time, meeting the identified target. However, overall utilization declined by 5 percentage points, to 72%. This was driven by a significant drop in utilization of PSETC's other (dedicated) training rooms. **PCTC should explain the reason for the decline in overall classroom utilization, particularly among dedicated training rooms. The agency should also comment on expectations for future participation.**

**Exhibit 1**  
**Utilization of Classroom Space**  
**Fiscal 2008-2014 Est.**



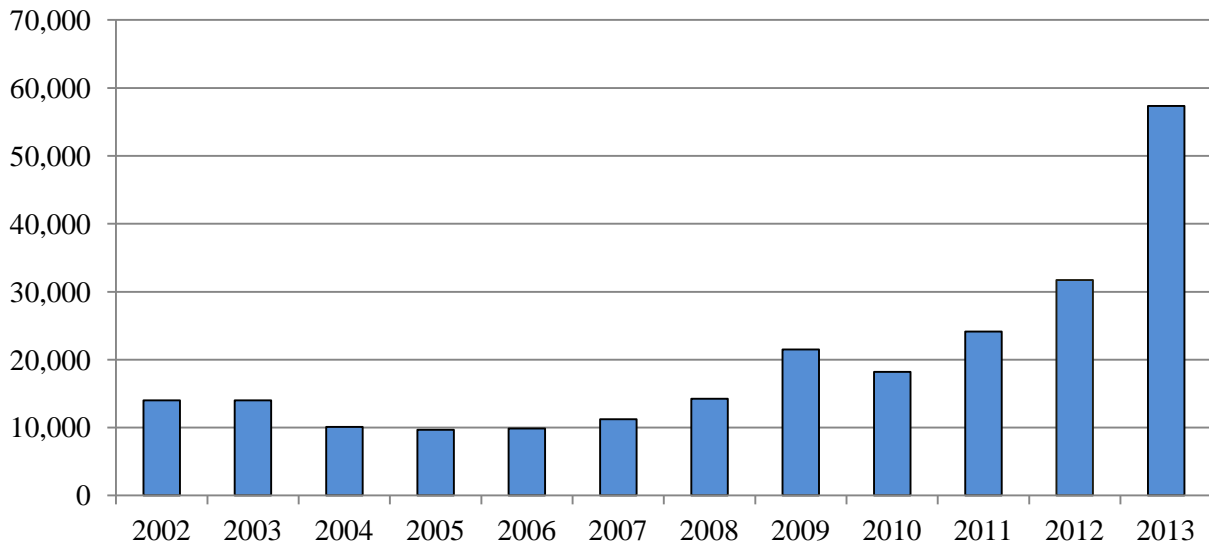
PCTC: Police and Correctional Training Commissions

Source: Department of Public Safety and Correctional Services; Governor's Budget Books, Fiscal 2015

## 2. Individuals Trained in Firearm Safety

**Exhibit 2** shows the number of individuals trained in firearms safety each fiscal year since fiscal 2002. It is mandated that every citizen that purchases a handgun take a firearms safety course and provide documentation of the training at the point of sale. PCTC developed an online course to provide this training that allows the user to view a program and print a certificate at its conclusion. PCTC does not charge a fee for participating in this course. In fiscal 2013, more than 57,000 individuals were trained under the provisions of the Responsible Gun Safety Act of 2000. This reflects an increase of nearly 26,000 people, or 80.8%, over fiscal 2012. In the previous decade, an average of 16,500 individuals annually received firearms training. **PCTC should discuss whether firearms training participation is expected to remain at this heightened level in future years and how the Firearms Safety Act of 2013 will impact this training.**

**Exhibit 2**  
**Individuals Trained in Firearms Safety**  
**Fiscal 2002-2013**



Source: Department of Public Safety and Correctional Services; Governor's Budget Books, Fiscal 2015

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## **Fiscal 2014 Actions**

### **Cost Containment**

There are three across-the-board withdrawn appropriations that offset the increase in deficiency appropriations. This includes reductions to employee/retiree health insurance, funding for a new Statewide Personnel information technology system, and retirement reinvestment. These actions are fully explained in the analyses of the Department of Budget and Management (DBM) – Personnel, the Department of Information Technology, and the State Retirement Agency (SRA), respectively.

### **Proposed Budget**

As seen in **Exhibit 3**, the Governor's allowance declines by \$170,000, or 1.8%, in fiscal 2015. A 1.4% increase in general funds is offset by significant reductions in special, federal, and reimbursable fund revenues.

**Exhibit 3**  
**Proposed Budget**  
**DPSCS – Police and Correctional Training Commissions**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<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>
2014 Working Appropriation	\$7,851	\$440	\$518	\$577	\$9,386
2015 Allowance	<u>7,962</u>	<u>384</u>	<u>324</u>	<u>546</u>	<u>9,216</u>
Amount Change	\$111	-\$56	-\$194	-\$30	-\$170
Percent Change	1.4%	-12.7%	-37.5%	-5.2%	-1.8%

**Where It Goes:**

**Personnel Expenses**

Annualization of general salary increase and increments.....	\$170
Turnover and other adjustments .....	17
Employee retirement system .....	-31
Contractual employment .....	-42
Employee and retiree health insurance .....	-59

**Other Changes**

Utilities at the Public Safety Education and Training Center.....	51
Other .....	-5
End of one-time State Highway Administration Traffic Safety Specialist program .....	-46
Interpreter services .....	-110
Facility maintenance and operations .....	-115

**Total** **-\$170**

Note: The fiscal 2014 working appropriation reflects negative deficiencies and contingent reductions. The fiscal 2015 allowance reflects back of the bill and contingent reductions. Numbers may not sum to total due to rounding.

Personnel expenses increase by a net \$97,000 in fiscal 2015. Annualization of the fiscal 2014 cost-of-living adjustment and merit increases is offset by reductions for employee health insurance and retirement funding. Contractual employment declines by \$42,000, reflecting a higher budgeted turnover rate based on prior year actual expenditures.

PCTC currently has 6 vacant positions beyond what is needed to meets its fiscal 2015 budgeted turnover rate of 5.06%. Two of the 6 vacancies have not been filled for more than



18 months. **The Department of Legislative Services recommends abolishing these 2 long-term vacancies.**

Special, federal, and reimbursable fund revenues account for at least 13.0% of PCTC's budget annually. These revenues are generated from grants and fees paid by federal, State, and local entities for utilizing PSETC and participating in training programs provided by PCTC. Although the agency is not expecting an overall reduction in participation, these revenues decline in the allowance based on prior year actual expenditures. The impact on PCTC operating expenses is a \$115,000 decline in facility maintenance contracts (*e.g.*, janitorial services, grounds keeping, equipment repair, etc.), and a \$110,000 reduction in interpreter services. Interpreter services are funded by the federal government for State Department International Training. The decline in reimbursable funds reflects the end of a State Highway Administration program for Traffic Safety Specialists offered only in fiscal 2014. Offsetting these reductions is a 7.6% increase in fuel and utility costs for PSETC.

### **Cost Containment**

There is one across-the-board reduction and one contingent reduction reflected in the Governor's spending plan for the fiscal 2015 allowance. This affects funding for employee/retiree health insurance and retirement reinvestment. These actions are fully explained in the analyses of DBM – Personnel and SRA.

## ***Issues***

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### **1. Departmental Plan to Increase Correctional In-service Training**

The provision of adequate training ensures a well-informed staff that is prepared for any and all situations that may arise while on duty. In its review of the Department of Public Safety and Correctional Services' (DPSCS) training requirements, a common concern brought to the attention of the Special Joint Commission on Public Safety and Security in State and Local Correctional Facilities was the lack of ongoing training provided to correctional staff. Currently, the department requires 18 hours of in-service training annually, although the nationally recognized standard from the American Correctional Association (ACA) requires 40 hours annually. The correctional training curriculum was altered in 2012 to include the topic of fraternization; however, the current level of training is still insufficient, particularly in light of the department's expressed intentions to achieve ACA accreditation at each of its facilities. The commission recommended that DPSCS increase the annual in-service training requirement for correctional staff to 40 hours annually, specifying that the implementation should occur as quickly as is feasible and be pursued independent of achieving ACA accreditation.

The DPSCS training plan is to gradually increase in-service training to 40 hours for all certified staff over the next five years. Forty hours of in-service training was already provided at four departmental facilities: the Eastern Correctional Institution, the Western Correctional Institution, the North Branch Correctional Institution, and the Chesapeake Detention Facility. The fiscal 2015 allowance includes \$637,641 in general funds to increase training at two additional facilities (the Roxbury Correctional Institution and the Maryland Correctional Institution – Hagerstown). This will provide most of the northern region with 40 hours of training for fiscal 2015. The plan calls for six additional facilities to increase training in fiscal 2016; three in fiscal 2017; and two in fiscal 2018. The final two facilities to receive additional training in fiscal 2018 are the Baltimore City Detention Center and the Baltimore City Central Booking and Intake Center. It is anticipated that by the end of fiscal 2018, all facilities will be receiving 40 hours of in-service training annually.

PCTC is responsible for approving the in-service training curriculum. A typical 40-hour in-service training schedule encompasses five days. By increasing the amount of training, correctional staff will participate in training courses on ethics, sexual harassment, the Prison Rape Elimination Act, cultural diversity, and the use of force and defensive tactics. Other approved training topics include gang awareness, inmate manipulation, suicide prevention, drug identification, inmate rights, conflict resolution, etc.

According to DPSCS fiscal staff and PCTC, employee overtime is truly the only cost associated with providing in-service training, and the funds provided in the fiscal 2015 allowance are adequate. Not all in-service training is provided offsite, nor are significant materials required for the courses. Consistent with the departmental reorganization, DPSCS is moving to regional training. As a result, all in-service training is expected to be conducted in the staff training areas. In addition, in-service training will be provided by PCTC using PCTC instructors and institutional staff. In some instances, internal staff within the facilities serves as the instructors, meaning outside consultants or

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additional contractual instructors are not needed. As such, any fiscal impact other than the overtime cost to cover the individual correctional employee not being available for his/her established post is minimal and can be absorbed within existing expenditures. DPSCS estimates that increasing to 40 hours of in-service training annually costs an additional \$734 per employee. With approximately 5,560 employees participating in the additional training when the enhancement is complete, the total cost of providing the increase is estimated to be slightly less than \$4.1 million.

**DPSCS should comment on its plan to expand in-service training for correctional employees and discuss why staff at the pretrial and detention facilities in Baltimore City will not receive additional training until fiscal 2018, given the operational issues identified at those facilities.**

**PCTC should discuss how in-service training topics are selected and curricula are developed. The agency should also address how instructors/courses are evaluated to ensure that the training is effective and that information is being properly disseminated.**

## ***Recommended Actions***

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	<b><u>Amount Reduction</u></b>		<b><u>Position Reduction</u></b>
1. Abolish 2 long-term vacant positions (PIN# 035853 and 057731). These positions have been vacant for more than 18 months.	\$ 99,481	GF	2.0
<b>Total General Fund Reductions</b>	<b>\$ 99,481</b>		<b>2.0</b>

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

<u>Object/Fund</u>	<u>FY 13 Actual</u>	<u>FY 14 Working Appropriation</u>	<u>FY 15 Allowance</u>	<u>FY 14 - FY 15 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	76.80	76.80	76.80	0.00	0%
02 Contractual	23.69	27.16	27.16	0.00	0%
<b>Total Positions</b>	<b>100.49</b>	<b>103.96</b>	<b>103.96</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 5,581,609	\$ 5,768,701	\$ 5,821,842	\$ 53,141	0.9%
02 Technical and Spec. Fees	997,683	1,046,454	1,004,781	-41,673	-4.0%
03 Communication	64,902	71,160	67,450	-3,710	-5.2%
04 Travel	45,286	45,000	45,000	0	0%
06 Fuel and Utilities	681,691	670,200	721,100	50,900	7.6%
07 Motor Vehicles	114,023	110,880	116,790	5,910	5.3%
08 Contractual Services	1,103,546	1,407,700	1,151,481	-256,219	-18.2%
09 Supplies and Materials	213,444	276,800	252,000	-24,800	-9.0%
10 Equipment – Replacement	29,973	10,000	10,000	0	0%
11 Equipment – Additional	428	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	50,000	50,000	50,000	0	0%
13 Fixed Charges	50,792	35,649	38,827	3,178	8.9%
<b>Total Objects</b>	<b>\$ 8,933,377</b>	<b>\$ 9,492,544</b>	<b>\$ 9,279,271</b>	<b>-\$ 213,273</b>	<b>-2.2%</b>
<b>Funds</b>					
01 General Fund	\$ 7,741,438	\$ 7,957,926	\$ 8,025,164	\$ 67,238	0.8%
03 Special Fund	404,643	440,000	384,000	-56,000	-12.7%
05 Federal Fund	205,411	518,000	323,697	-194,303	-37.5%
09 Reimbursable Fund	581,885	576,618	546,410	-30,208	-5.2%
<b>Total Funds</b>	<b>\$ 8,933,377</b>	<b>\$ 9,492,544</b>	<b>\$ 9,279,271</b>	<b>-\$ 213,273</b>	<b>-2.2%</b>

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.