

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

Operating Budget Data

(\$ in Thousands)

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Working</u>	<u>FY 16</u> <u>Allowance</u>	<u>FY 15-16</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$7,576	\$7,955	\$8,231	\$276	3.5%
Deficiencies and Reductions	0	0	-177	-177	
Adjusted General Fund	\$7,576	\$7,955	\$8,054	\$99	1.2%
Special Fund	418	384	413	29	7.7%
Adjusted Special Fund	\$418	\$384	\$413	\$29	7.7%
Federal Fund	214	325	291	-34	-10.4%
Deficiencies and Reductions	0	0	-4	-4	
Adjusted Federal Fund	\$214	\$325	\$287	-\$38	-11.6%
Reimbursable Fund	511	546	517	-30	-5.4%
Adjusted Reimbursable Fund	\$511	\$546	\$517	-\$30	-5.4%
Adjusted Grand Total	\$8,719	\$9,210	\$9,271	\$61	0.7%

Note: The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

- The fiscal 2016 allowance for the Police and Correctional Training Commissions (PCTC) increases by approximately \$61,000, or less than 1%, compared to the fiscal 2015 working appropriation. General fund growth is primarily attributable to an increase in personnel expenses.
- The increase in special fund expenditures is reflective of the agency's estimated training program participation from local government, while the decline in federal and reimbursable fund expenditures is reflective of the agency's estimated training program participation from federal and State entities.

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

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Personnel Data

	<u>FY 14 Actual</u>	<u>FY 15 Working</u>	<u>FY 16 Allowance</u>	<u>FY 15-16 Change</u>
Regular Positions	76.80	76.80	76.80	0.00
Contractual FTEs	<u>22.18</u>	<u>26.93</u>	<u>26.93</u>	<u>0.00</u>
Total Personnel	98.98	103.73	103.73	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	4.20	5.47%
Positions and Percentage Vacant as of 1/1/15	11.80	15.36%

- At the beginning of January 2015, PCTC had 11.8 vacant positions, or more than twice what is needed to meet the fiscal 2015 budgeted turnover.

Analysis in Brief

Major Trends

Public Safety Education and Training Center Classroom Utilization: The agency aims to have at least 70% of PCTC nondedicated training rooms utilized each year. In fiscal 2014, these classrooms were utilized 83% of the time, exceeding the goal by 13 percentage points. However, at the same time that nondedicated training room use increased in fiscal 2014, PCTC trainee days decreased by 7% over the same time period. **PCTC should comment on the reason for increased classroom utilization corresponding to decreased trainee days in fiscal 2014.**

Competency of Mandated Training Graduates: To measure the agency’s ability to provide effective training, PCTC reports the percent of mandated entry-level training graduates whose work supervisor rates them “professionally competent” after four to six weeks of performing on the job. PCTC’s goal is to have 90% of graduates rated professionally competent. Of fiscal 2014 graduates, 84% were rated professionally competent, an overall increase of 4 percentage points from the prior year, yet 6 percentage points below the target. Additionally, while the portion of police entrance training graduates rated professionally competent increased significantly in fiscal 2014, the portion of parole and probation graduates rated professionally competent decreased significantly. **PCTC should comment on the usefulness of survey responses, as well as additional changes that have been or will be implemented in order to improve the competency of entry-level training graduates.**

Recommended Actions

1. Concur with Governor’s allowance.

Q00G00 – DPSCS – Police and Correctional Training Commissions

Q00G00
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 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 (DDMP) 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.

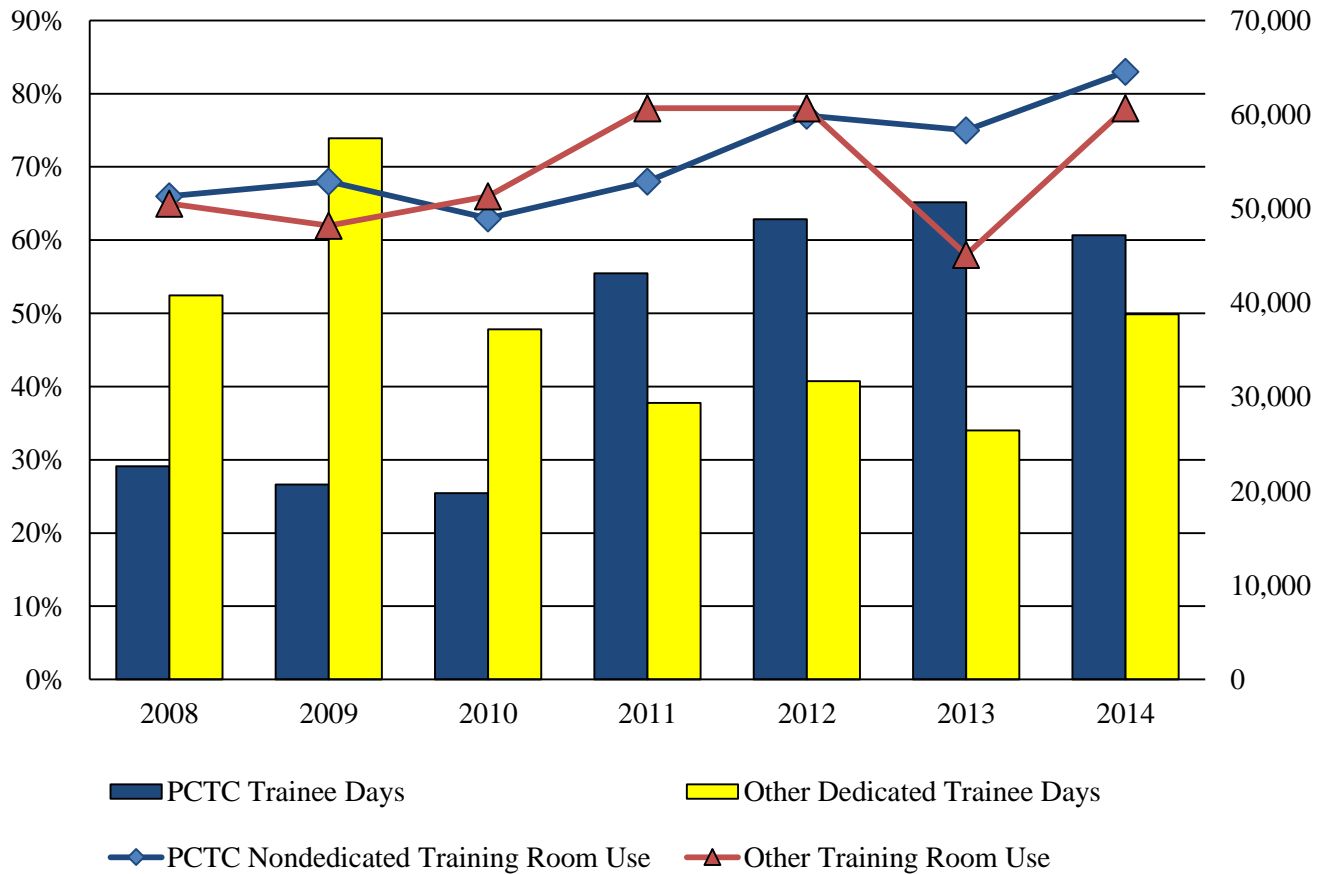
Performance Analysis: Managing for Results

1. Public Safety Education and Training Center Classroom Utilization

Exhibit 1 provides PSETC classroom utilization data, as well as PSETC trainee days, or program attendees multiplied 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 PCTC is not using them. 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 Department of State Police.

In the fiscal 2015 Managing for Results submission, the agency officially established classroom utilization as a performance measure, with a goal of having at least 70% of PSETC nondedicated training rooms utilized each year. PCTC first exceeded this goal in fiscal 2012. In fiscal 2014, nondedicated classrooms were utilized 83% of the time, exceeding the identified target by 13 percentage points. As is to be expected, the gradual increase in classroom utilization since

**Exhibit 1
PSETC Trainee Days and Classroom Utilization
Fiscal 2008-2014**



PSETC: Public Safety Education and Training Center
PCTC: Police and Correctional Training Commissions

Source: Governor’s Budget Books, Fiscal 2010-2016

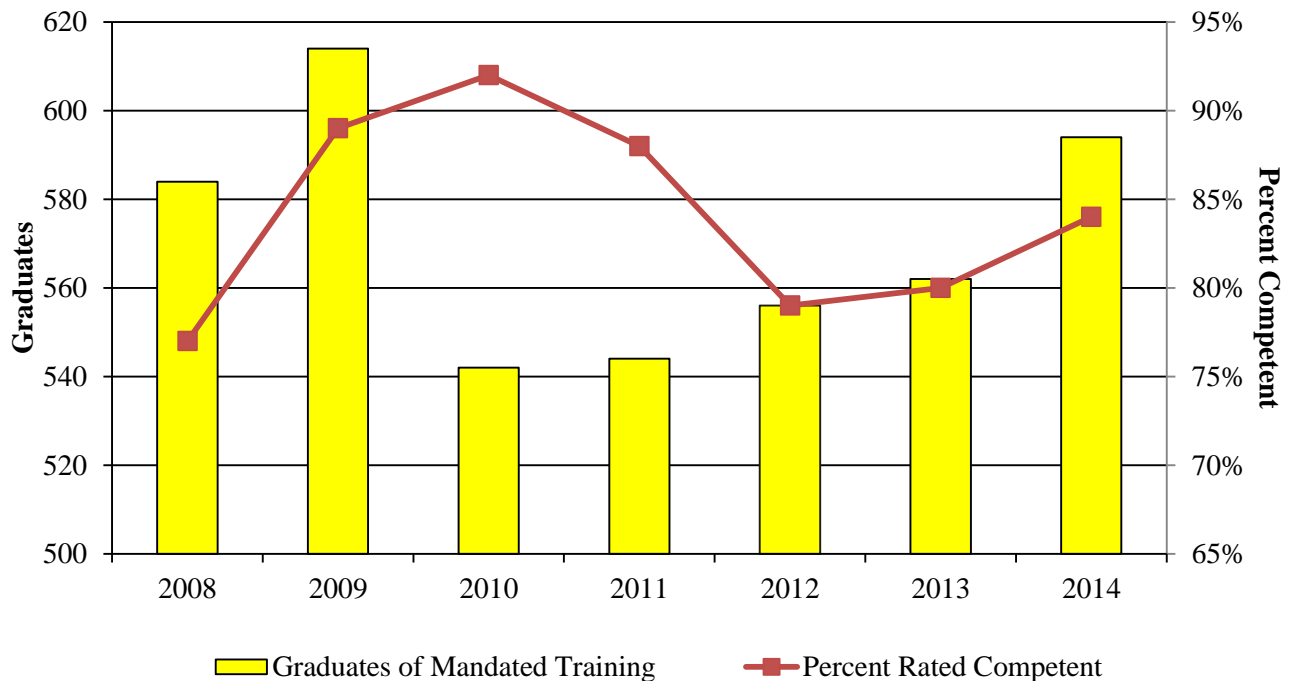
fiscal 2008 has corresponded to an increase in PCTC trainee days over the same period of time. However, PCTC trainee days decreased by 7% in fiscal 2014, while nondedicated training room use increased by 8 percentage points over the same time period. **PCTC should comment on the reason for increased classroom utilization corresponding to decreased trainee days in fiscal 2014.**

Overall classroom utilization also increased in fiscal 2014, from 72% in fiscal 2013 to 82% in fiscal 2014. This was driven by a significant increase in utilization of PSETC’s other dedicated training rooms. Classroom utilization for dedicated training rooms fell to 58% in fiscal 2013 as a result of resident partners delaying academy classes, as decided by department administration, not PCTC.

2. Competency of Mandated Training Graduates

Part of PCTC’s mission is to provide comprehensive, integrated training and organizational development through collaboration with all stakeholders. PCTC is responsible for providing all mandated training required by regulations, including mandated entry-level training for corrections, police, and community supervision agents. 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 2008. The agency’s goal is to have 90.0% of graduates rated professionally competent. After the total number of mandated training graduates declined 11.7% between fiscal 2009 and 2010, the number has steadily begun to climb again, with 594 graduates in fiscal 2014. A total of 84.0% of fiscal 2014 graduates were rated professionally competent, an increase of 4 percentage points from the prior year, and 6 percentage points below the 90.0% target.

Exhibit 2
Professional Competency of Entry-Level
Mandated Training Graduates
Fiscal 2008-2014



Source: Governor’s Budget Books, Fiscal 2010-2016

The overall increase in fiscal 2014 can be attributed to significant increases among police entrance training graduates, offset by significant decreases among community supervision entrance training graduates, as shown in **Exhibit 3**. In fiscal 2013, 50% to 58% of graduates of the police entrance training programs were rated professionally competent. This increased to between 83% and 100% in fiscal 2014. The percent of graduates of the eight-week parole and probation entrance training program rated competent decreased from 92% in fiscal 2013 to 57% in fiscal 2014. Additionally, only 50% of the five-week DDMP entrance training graduates were rated professionally competent in fiscal 2014. PCTC reports the increase for police graduates is most likely related to a change in the instruction format to include more scenario-based learning. PCTC attributes the decreased ratings for parole and probation graduates to an aligning of the survey responses to match those of the correctional and police training programs. Additionally, parole and probation has changed the structure of the academy to include more adjunct instructors from the field, instructors from college staff, and to incorporate feedback from field supervisors in order to improve competency survey responses in the future. **PCTC should comment on the usefulness of survey responses, as well as additional changes that have been or will be implemented in order to improve the competency of entry-level training graduates.**

Exhibit 3
Professional Competency of
Entry-level Mandated Training Graduates by Program
Fiscal 2013-2014

	<u>2013</u>	<u>2014</u>
Corrections		
35-day Correctional Academy	80%	90%
Police		
26-week Police Academy	58%	83%
6-week Police Comparative Compliance	50%	100%
Parole and Probation		
8-week Parole and Probation Academy	92%	57%
5-week DDMP Academy	–	50%

DDMP: Drinking Driver Monitor Program

Source: Governor’s Budget Books, Fiscal 2016

Fiscal 2015 Actions

Cost Containment

As shown in **Exhibit 4**, the Department of Public Safety and Correctional Services (DPSCS) has a 2% across-the-board reduction for general funds. If allocated proportionally, PCTC’s share of this reduction would be \$164,682.

**Exhibit 4
Fiscal 2015 Reconciliation
(\$ in Thousands)**

<u>Action</u>	<u>Description</u>	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Legislative Appropriation with Budget Amendments		\$7,955	\$384	\$325	\$546	\$9,210
Working Appropriation		\$7,955	\$384	\$325	\$546	\$9,210
January BPW Across-the-board Alternative	This unit is part of the Department of Public Safety and Correctional Services which received a 2% across-the-board general fund reduction totaling \$23,525,957. If allocated proportionally, it would equal \$164,682 in this program.					
Total Actions Since January 2015		\$0	\$0	\$0	\$0	\$0
Adjusted Working Appropriation		\$7,955	\$384	\$325	\$546	\$9,210

BPW: Board of Public Works

Source: Department of Legislative Services

Proposed Budget

As demonstrated in **Exhibit 5**, the Governor’s fiscal 2016 allowance for PCTC increases by \$61,000, or 0.7%, over the working appropriation. Increases for general and special funds are offset by decreases in federal and reimbursable fund revenues. The overall increase does not include reductions for the fiscal 2015 and 2016 across-the-board 2% general fund reductions, since it is unknown at this time how the department will allocate the reductions.

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

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2014 Actual	\$7,576	\$418	\$214	\$511	\$8,719
Fiscal 2015 Working Appropriation	7,955	384	325	546	9,210
Fiscal 2016 Allowance	<u>8,054</u>	<u>413</u>	<u>287</u>	<u>517</u>	<u>9,271</u>
Fiscal 2015-2016 Amt. Change	\$99	\$29	-\$38	-\$30	\$61
Fiscal 2015-2016 Percent Change	1.2%	7.7%	-11.6%	-5.4%	0.7%
 Where It Goes:					
Personnel Expenses					
Increments and general salary increase annualization (prior to cost containment).....					\$100
Section 20: abolition of prior year 2% general salary increase.....					-101
Section 21: abolition of employee increments.....					-80
Employee and retiree health insurance.....					82
Workers’ compensation premium assessment.....					64
Turnover adjustments.....					41
Social Security contributions.....					7
Employee retirement system.....					-10
Other Changes					
Utilities.....					42
Contractual full-time equivalents.....					17
Supplies and material purchases.....					-19
Contractual services.....					-81
Item.....					-1
Total					\$61

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

Q00G00 – DPSCS – Police and Correctional Training Commissions

Personnel expenses increase by a net \$104,000 in fiscal 2016. Annualization of the fiscal 2015 increments and general salary increase, which adds \$100,000 to the allowance, is more than offset by abolition of the fiscal 2015 annual salary increase and employee increments, which reduce the allowance by a combined \$181,000. Other personnel expense changes of note include an increase of \$82,000 for employee and retiree health insurance and an increase of \$64,000 for the workers' compensation premium assessment.

Special, federal, and reimbursable fund revenues account for at least 13% 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 change in the level of participation, federal and reimbursable revenues decline, and special funds increase in the allowance based on prior year actual expenditures. The impact on PCTC operating expenses is a \$21,250 decline in personnel expenses (prior to fiscal 2016 cost containment actions) and smaller reductions for contractual full-time equivalents and travel, all of which are offset with general fund increases in the allowance. Additionally, the allowance includes a net reduction of \$19,000 for supplies and material purchases and \$81,000 for contractual services, primarily as a result of the anticipated changes to special, federal, and reimbursable fund revenue. Approximately one-third of the reduction for contractual services is a result of the end of the Police Executive Development Training Program for the State Highway Administration, which was a one-time program in fiscal 2015.

Not specifically included in the fiscal 2016 allowance is increased operational and modification costs associated with PCTC's fiscal 2015 acquisition of four new buildings from the Department of Health and Mental Hygiene (DHMH). The most immediate use for the buildings, located at the Springfield Hospital Center, will be scenario-based training space, but PCTC also has future plans to request capital funding to renovate portions of the buildings for offices and classroom space. PCTC has already been using two of the buildings for scenario-based training under a memorandum of understanding with DHMH. **PCTC should comment on the anticipated level of funding needed to make necessary modifications and ensure regular maintenance and operational costs are met for the new buildings, as well as whether those costs can be absorbed with the funding in the fiscal 2016 allowance.**

Cost Containment

PCTC has two fiscal 2016 across-the-board reductions for personnel: \$100,963 to remove the fiscal 2015 cost-of-living adjustment (COLA) and \$79,921 to remove increments from the allowance. Additionally, DPSCS has a 2% across-the-board general fund reduction for fiscal 2016. Should the department allocate this reduction proportionally, PCTC's share will be \$170,646.

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets Police and Correctional Training Commissions (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2014					
Legislative Appropriation	\$7,853	\$440	\$517	\$577	\$9,386
Deficiency Appropriation	-188	0	0	0	-188
Budget Amendments	111	0	1	0	112
Reversions and Cancellations	-199	-22	-304	-66	-591
Actual Expenditures	\$7,576	\$418	\$214	\$511	\$8,719
Fiscal 2015					
Legislative Appropriation	\$7,903	\$384	\$324	\$546	\$9,157
Cost Containment	0	0	0	0	0
Budget Amendments	52	0	1	0	53
Working Appropriation	\$7,955	\$384	\$325	\$546	\$9,210

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies.

Fiscal 2014

In fiscal 2014, the total budget for PCTC decreased by just over \$667,000 from the legislative appropriation, primarily due to budget amendments, deficiencies, and reverted or cancelled general and federal funds. PCTC had three general fund budget amendments adding to a total of nearly \$105,000 for the general salary increase and one general fund budget amendment adding \$5,900 for the reallocation of DPSCS's appropriation based on actual expenditures. These budget amendments were offset by PCTC's share of the statewide reductions for health (\$102,210) and retirement (\$86,093). Additionally, PCTC reverted \$199,273 in general funds due to lower than estimated repair and maintenance costs (\$138,086) and personnel vacancies (\$61,187). The commissions cancelled \$303,581 in federal funds because the U.S. Department of State utilized a lower than estimated amount of training.

Fiscal 2015

PCTC's fiscal 2015 working appropriation increases by \$51,510 in general funds and \$1,250 in federal funds over the legislative appropriation as a result of one budget amendment allocating the COLA.

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

<u>Object/Fund</u>	<u>FY 14 Actual</u>	<u>FY 15 Working Appropriation</u>	<u>FY 16 Allowance</u>	<u>FY 15 - FY 16 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	76.80	76.80	76.80	0.00	0%
02 Contractual	22.18	26.93	26.93	0.00	0%
Total Positions	98.98	103.73	103.73	0.00	0%
Objects					
01 Salaries and Wages	\$ 5,254,943	\$ 5,752,822	\$ 6,037,565	\$ 284,743	4.9%
02 Technical and Spec. Fees	937,047	1,004,781	1,021,646	16,865	1.7%
03 Communication	51,870	67,450	64,050	-3,400	-5.0%
04 Travel	55,924	45,000	50,000	5,000	11.1%
06 Fuel and Utilities	741,019	721,100	763,400	42,300	5.9%
07 Motor Vehicles	102,626	116,790	114,090	-2,700	-2.3%
08 Contractual Services	1,053,256	1,151,481	1,070,225	-81,256	-7.1%
09 Supplies and Materials	206,184	252,000	233,200	-18,800	-7.5%
10 Equipment – Replacement	119,549	10,000	10,000	0	0%
11 Equipment – Additional	8,209	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	49,349	50,000	50,000	0	0%
13 Fixed Charges	38,284	38,827	38,156	-671	-1.7%
14 Land and Structures	101,024	0	0	0	0.0%
Total Objects	\$ 8,719,284	\$ 9,210,251	\$ 9,452,332	\$ 242,081	2.6%
Funds					
01 General Fund	\$ 7,576,250	\$ 7,954,894	\$ 8,231,155	\$ 276,261	3.5%
03 Special Fund	418,013	384,000	413,400	29,400	7.7%
05 Federal Fund	214,419	324,947	291,102	-33,845	-10.4%
09 Reimbursable Fund	510,602	546,410	516,675	-29,735	-5.4%
Total Funds	\$ 8,719,284	\$ 9,210,251	\$ 9,452,332	\$ 242,081	2.6%

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.