

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

Operating Budget Data

(\$ in Thousands)

			FY 02-04		FY 04-05	
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>Change</u>	<u>FY 05</u>	<u>Change</u>
Operations	\$4,514	\$4,763	\$5,807	\$1,292	\$7,185	\$1,378
Contractual Services	934	587	903	-31	731	-173
Grants	-11	50	100	111	100	0
Contingent & Back of Bill Reductions	0	0	0	0	-21	-21
Adjusted Grand Total	\$5,438	\$5,400	\$6,810	\$1,372	\$7,995	\$1,185
General Funds	3,166	974	922	-2,244	973	51
Contingent & Back of Bill Reductions	0	0	0	0	-7	-7
Adjusted General Funds	\$3,166	\$974	\$922	-\$2,244	\$966	\$44
Special Funds	1,778	4,214	5,580	3,803	6,836	1,256
Contingent & Back of Bill Reductions	0	0	0	0	-13	-13
Adjusted Special Funds	\$1,778	\$4,214	\$5,580	\$3,803	\$6,823	\$1,243
Reimbursable Funds	493	212	308	-186	206	-101
Adjusted Grand Total	\$5,438	\$5,400	\$6,810	\$1,372	\$7,995	\$1,185
Annual % Change		-0.7%	26.1%		17.4%	

- The commissions absorbed approximately \$36,000 in cost containment in the Board of Public Works actions in July 2003.
- An increase of approximately \$1.2 million in special funds is attributable to the opening of the Public Safety Education and Training Center.

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

For further information contact: William M. Honablew, Jr.

Phone: (410) 946-5530

Personnel Data

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Regular Positions	61.0	59.0	59.0	-2.0	64.0	5.0
Contractual FTEs	19.6	22.5	32.3	12.7	54.3	22.0
Total Personnel	80.6	81.5	91.3	10.7	118.3	27.0

Vacancy Data: Regular Positions

Turnover Expectancy	0.44	0.75%
Positions Vacant as of 12/31/03	2.00	3.39%

- The allowance provides an increase of 5 regular positions and 22 contractual positions to support the opening of the Public Safety Education and Training Center.

Analysis in Brief

Major Trends

Declining Trainees vs. Increasing Costs: The number of personnel trained by the commissions in fiscal 2003 declined 23.7% below fiscal 2002 levels. The corresponding budgetary decline was less than 1%. The combination of these factors caused the per capita costs to reach the highest point since fiscal 1997. **The department should be prepared to discuss the decrease in trained personnel and estimates on the duration of the decline. The department should also be prepared to discuss the need for increased funding while the number of trained personnel is in decline.**

Issues

Status of the Public Safety Education and Training Center: During the 2003 legislative session, the estimated opening date of the training center was October 1, 2003; the date has been rescheduled until after April 1, 2004. **The department should discuss the delayed opening of the facility.**

Status of the Law Enforcement and Correctional Training Fund (LECTF): The training commissions are primarily supported through special funds derived from the Law Enforcement and Correctional Training Fund. The department anticipates that revenues from this source will decline in the future years while the commissions' increased activities will continue to increase costs. **The department should be prepared to discuss its plans to supplement the loss of special funds from the LECTF.**

Recommended Actions

	<u>Funds</u>
1. Increase turnover rate to 3.00%.	\$ 126,011
Total Reductions	\$ 126,011

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. The agency also provides firearms safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens and has been given a primary role in the statewide study of race-based traffic stops.

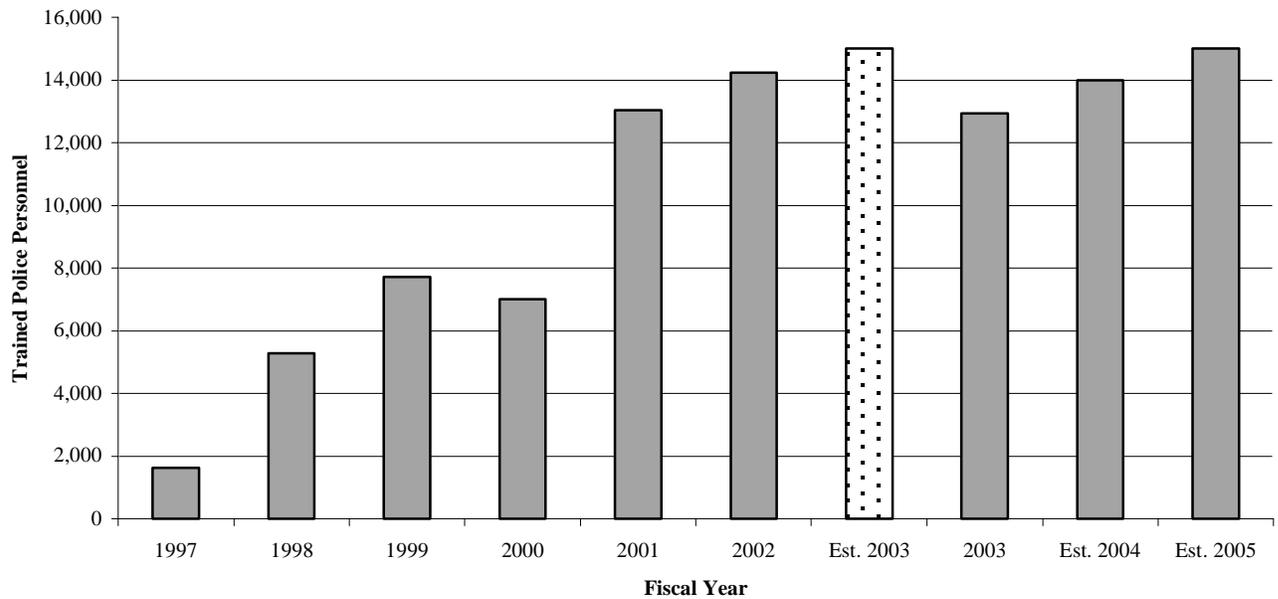
PCTC also plans to operate a new Public Safety Education and Training Center on the campus of their current training facilities. The training center is designed to enhance the efforts of certified academies and in-service training programs by providing specialized training facilities and curricula. The training center is not currently open.

Performance Analysis: Managing for Results

While the primary function of the PCTC staff is to support the function of the commissions in developing and enforcing training standards, they also provide direct training for correctional and police officers. The department indicates that the majority of costs of this special funded agency is used to support training for correctional and law enforcement personnel.

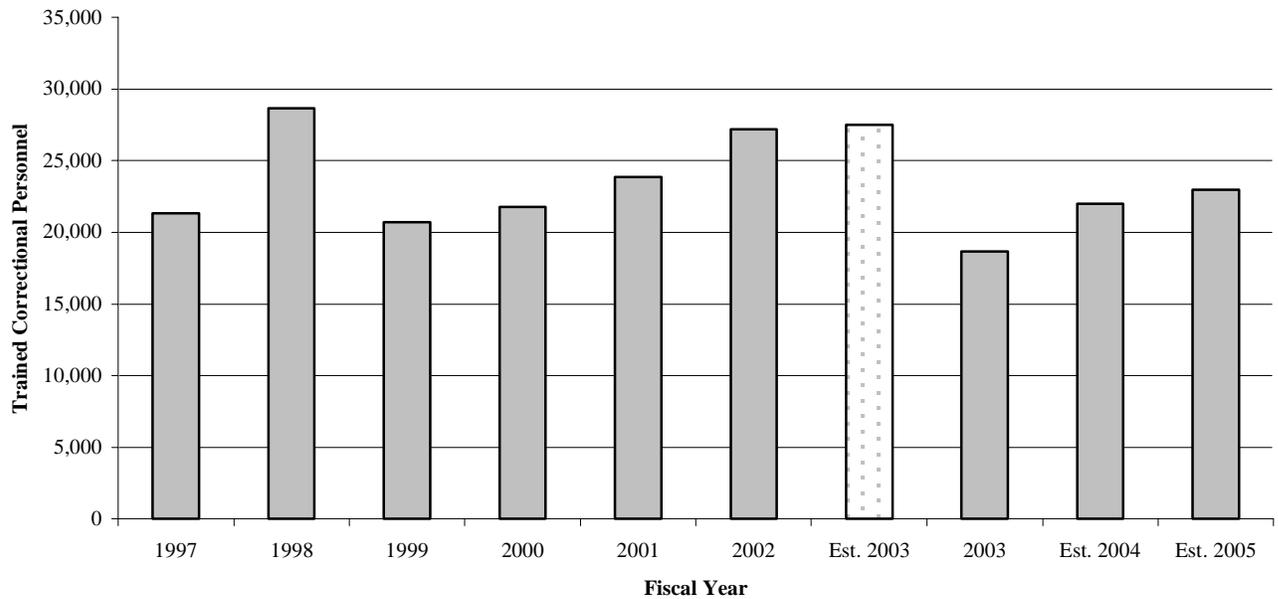
Exhibit 1 shows that the number of trained police personnel has increased 687.6% between fiscal 1997 and 2003, from 1,642 to 12,933. However, the department's fiscal 2003 estimates were over stated by 13.8%, or approximately 2,100 police trainees. **Exhibit 2** shows that the number of correctional personnel trained by the commission has decreased by 12.5% between fiscal 1997 and 2003, from 21,311 to 18,654. The fiscal 2003 estimates were also overstated by 32.2%, or 8,800 correctional trainees. During the same time period, PCTC's expenditures have increased 150.2% from \$2.2 million to \$5.4 million, as demonstrated in **Exhibit 3**.

Exhibit 1
Trained Police Personnel
Fiscal 1997 – 2005



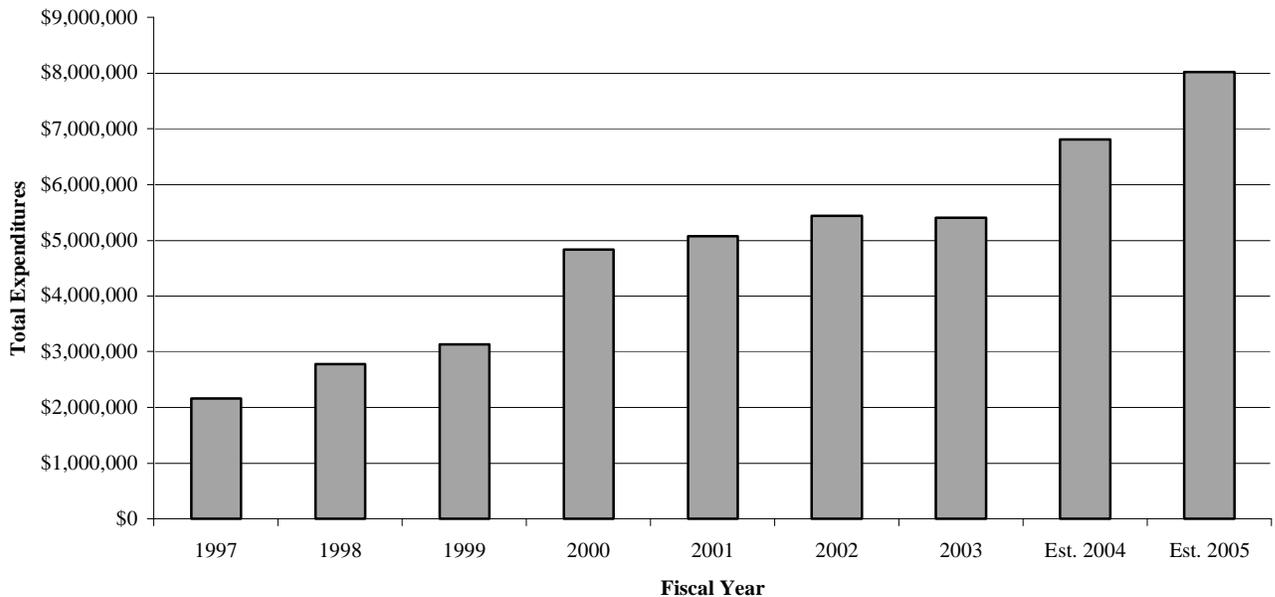
Source: Department of Public Safety and Correctional Services

Exhibit 2
Trained Correctional Personnel
Fiscal 1997 – 2005



Source: Department of Public Safety and Correctional Services

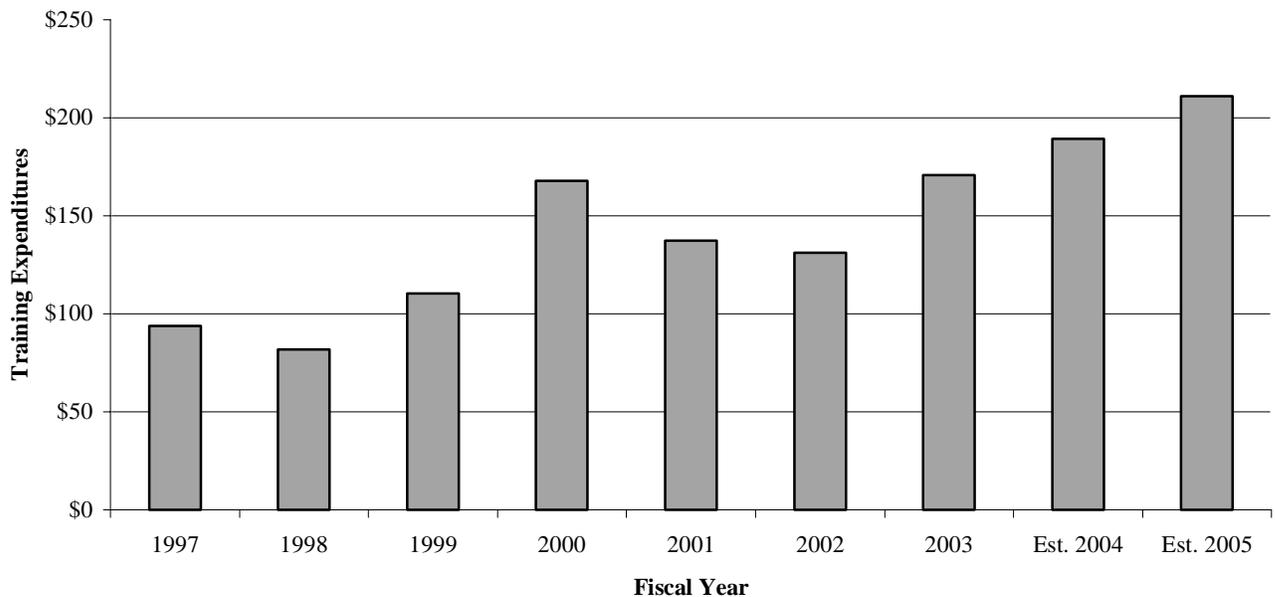
Exhibit 3
Total Police and Correctional Training Commissions Expenditures
Fiscal 1997 – 2005



Source: Department of Public Safety and Correctional Services

The 9.2% fiscal 2003 reduction of the number of trained correctional personnel below the fiscal 2002 level caused the per capita cost of training to increase to its highest rate since fiscal 2000, \$171. **Exhibit 4** shows the shifts in per capita costs between fiscal 1997 and 2003. **The department should be prepared to discuss the decrease in trained personnel and estimates on the duration of the decline. The department should also be prepared to discuss the need for increased funding while the number of trained personnel is in decline.**

Exhibit 4
Per Capita Training Expenditures
Fiscal 1997 – 2005



Source: Department of Public Safety and Correctional Services

Governor's Proposed Budget

In the Governor's fiscal 2005 allowance, PCTC receives an increase of approximately 17.4%. The majority of the increase occurs in the fuel, utilities, and supplies categories. The department indicates that the increases are attributable to opening the Public Safety Education and Training Center as shown in **Exhibit 5**.

Impact of Cost Containment

The fiscal 2005 allowance reflects the elimination of \$21,645, the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the budget reconciliation legislation. The office also absorbed approximately \$36,000 in cost containment reductions as part of the Board of Public Works action in July 2003.

Exhibit 5
Governor's Proposed Budget
Police and Correctional Training Commissions
(\$ in Thousands)

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Approp.</u>	<u>FY 05</u> <u>Allowance</u>	<u>FY 04-05</u> <u>Change</u>	<u>FY 04-05</u> <u>% Change</u>
General Funds	\$974	\$959	\$973	\$15	1.5%
Contingent & Back of Bill Reductions	0	-36	-7	29	
Adjusted General Funds	\$974	\$922	\$966	\$44	4.8%
Special Funds	\$4,214	\$5,580	\$6,836	\$1,256	22.5%
Contingent & Back of Bill Reductions	0	0	-13	-13	
Adjusted Special Funds	\$4,214	\$5,580	\$6,823	\$1,243	22.3%
Reimbursable Funds	\$212	\$308	\$206	-\$101	-33.0%
Adjusted Grand Total	\$5,400	\$6,810	\$7,995	\$1,185	17.4%

Where It Goes:

Personnel Expenses

New positions	\$205
Increments and other compensation	48
Employee and retiree health insurance	16
Retirement	-14
Turnover adjustments.....	252
Other fringe benefit adjustments	2

Other Changes

Other	34
Cost associated with the opening of the Public Safety Education and Training Center.....	815
Contractual services.....	-173

Total **\$1,185**

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

Issues

1. Status of the Public Safety Education and Training Center

Originally proposed in 1987, the Public Safety Education and Training Center proposes to provide instructional services to over 28,000 law enforcement, correctional, and parole and probation employees from over 300 State and local agencies. Classroom, range, laboratory, and specially designed simulated environments are being constructed to adequately prepare Maryland officers to carry out their increasingly complex and dangerous duties. Emergency vehicle and firearms facilities have recently been completed. Academic, physical training, site, and cafeteria components are slated to become operational in spring 2004. Residential capacity will become available in July 2004. At completion, the center plans to serve approximately 500 trainees daily.

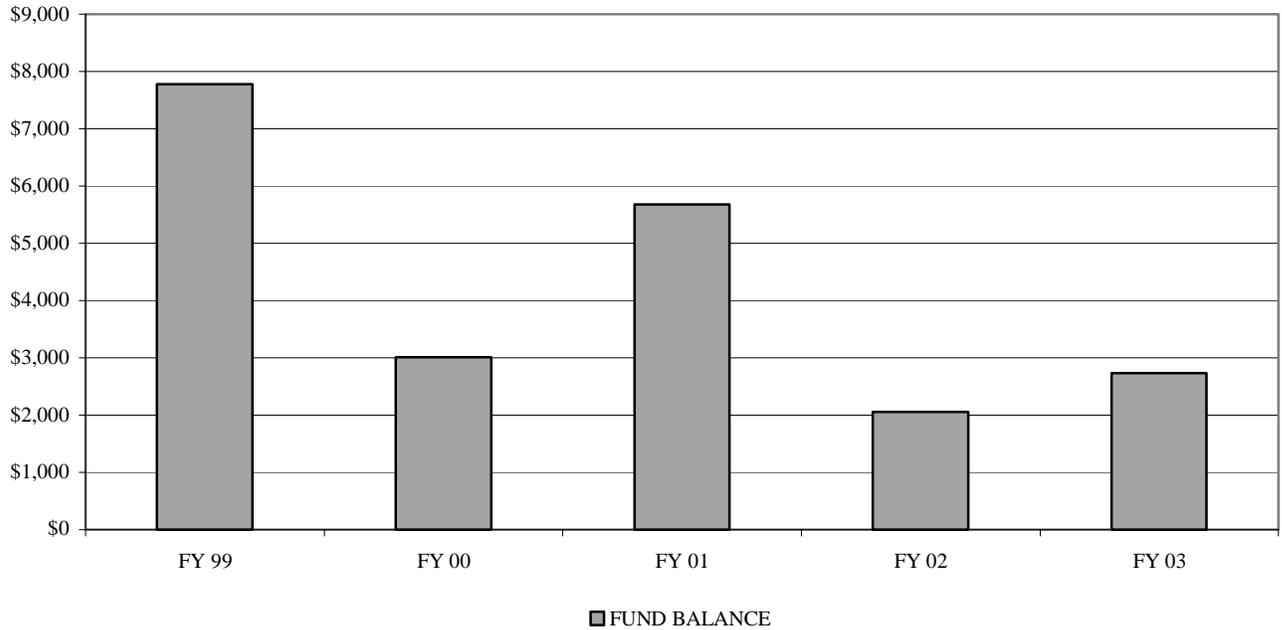
Design and construction of the Public Safety Education and Training Center has been primarily supported by PAYGO special funds provided by the Law Enforcement and Correctional Training Fund, an assessment on District Court Costs, and annual general obligation (GO) bond appropriation from the statewide consolidated bond loan. (Note: Since fiscal 2003, the special funds were dedicated exclusively to operating expenses while construction has been supported by GO bonds.) During the 2003 legislative session, the department indicated that the facility would be opened by October 1, 2003. The department currently indicates that the facility will be open during spring 2004 and house residents in July 2004. **The department should be prepared to discuss the delayed completion and opening of the facility.**

2. Status of the Law Enforcement and Correctional Training Fund (LECTF)

Currently, PCTC's operations are primarily supported by special funds from the LECTF. The LECTF derives money from one-fourth of the District Court costs collected in certain traffic and criminal cases. **Exhibit 6** shows that the funds revenues from court costs have declined from a fiscal 1991 high of \$5.3 million to a fiscal 2003 level of \$4.6 million. The department anticipates this decline to either stabilize or continue.

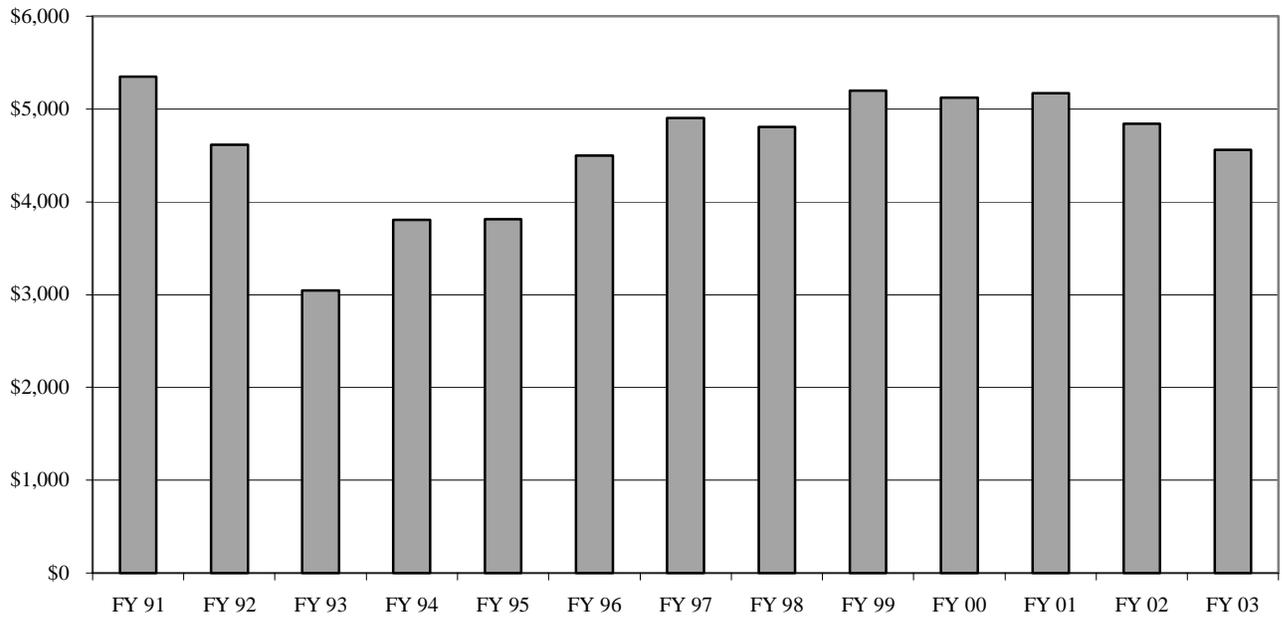
In the Governor's proposed budget, PCTC's operating costs are approximately \$8 million for fiscal 2005 and expected to increase in the future. **Exhibit 7** shows that LECTF's balance at the end of fiscal 2003 was approximately \$2.7 million. In fiscal 2004 and 2005, the department plans to augment the annual revenue from District Court costs by significantly drawing down the LECTF fund balance to fund the training commissions' operations. Therefore, based on the department's estimates, PCTC will have to operate larger facilities with more staff with less than half of its revenue coming from the LECTF in fiscal 2006. **The department should be prepared to discuss its plans to supplement the loss of special funds from the LECTF.**

Exhibit 6
LECTF – Fund Balance
Fiscal 1999 – 2003
(\$ in Thousands)



Source: Department of Public Safety and Correctional Services

Exhibit 7
LECTF – Revenue
Fiscal 1991 – 2003
(\$ in Thousands)



Source: Department of Public Safety and Correctional Services

Recommended Actions

	<u>Amount Reduction</u>	
1. Increase the turnover rate from 0.75% to 3.00% based on historical data of vacancy rates of 1% to 10%.	\$ 126,011	GF
Total General Fund Reductions	\$ 126,011	

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 2003					
Legislative Appropriation	\$1,026	\$2,051	\$0	\$192	\$3,269
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	18	3,156	0	58	3,232
Cost Containment	-69	0	0	0	-69
Reversions and Cancellations	-1	-993	0	-38	-1,032
Actual Expenditures	\$974	\$4,214	\$0	\$212	\$5,400
Fiscal 2004					
Legislative Appropriation	\$959	\$5,580	\$0	\$218	\$6,757
Cost Containment	-36	0	0	0	-36
Budget Amendments	0	0	0	90	90
Working Appropriation	\$922	\$5,580	\$0	\$308	\$6,810

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

Q00G00 – DPSCS – Police and Correctional Training Commissions

Fiscal 2003

The cancellation of approximately \$933,000 in special funds was part of fiscal 2003 cost containment efforts, which were absorbed by the HotSpots, Drug Abuse Resistance Education, and Firearms Safety Training programs.

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

<u>Object/Fund</u>	<u>FY03 Actual</u>	<u>FY04 Working Appropriation</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	59.00	59.00	64.00	5.00	8.5%
02 Contractual	22.54	32.30	54.30	22.00	68.1%
Total Positions	81.54	91.30	118.30	27.00	29.6%
Objects					
01 Salaries and Wages	\$ 3,303,980	\$ 3,082,024	\$ 3,612,473	\$ 530,449	17.2%
02 Technical & Spec Fees	893,165	1,189,910	1,345,918	156,008	13.1%
03 Communication	120,632	203,479	222,108	18,629	9.2%
04 Travel	69,832	104,187	69,888	-34,299	-32.9%
06 Fuel & Utilities	79,113	373,467	884,243	510,776	136.8%
07 Motor Vehicles	84,859	138,232	188,079	49,847	36.1%
08 Contractual Services	586,528	903,163	730,596	-172,567	-19.1%
09 Supplies & Materials	150,201	162,141	713,382	551,241	340.0%
10 Equip - Replacement	625	6,000	679	-5,321	-88.7%
11 Equip - Additional	54,272	542,369	139,404	-402,965	-74.3%
12 Grants, Subsidies, Contracts	49,729	100,000	100,000	0	0%
13 Fixed Charges	6,671	5,066	8,960	3,894	76.9%
Total Objects	\$ 5,399,607	\$ 6,810,038	\$ 8,015,730	\$ 1,205,692	17.7%
Funds					
01 General Fund	\$ 973,524	\$ 922,154	\$ 973,479	\$ 51,325	5.6%
03 Special Fund	4,214,459	5,580,198	6,836,023	1,255,825	22.5%
09 Reimbursable Fund	211,624	307,686	206,228	-101,458	-33.0%
Total Funds	\$ 5,399,607	\$ 6,810,038	\$ 8,015,730	\$ 1,205,692	17.7%

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.