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

Operating Budget Data

($ in Thousands)

	FY 10 Actual	FY 11 Working	FY 12 Allowance	FY 11-12 Change	% Change Prior Year
General Fund	$8,223	$8,287	$8,555	$268	3.2%
Contingent & Back of Bill Reductions	0	0	-126	-126	
Adjusted General Fund	**$8,223**	**$8,287**	**$8,429**	**$142**	**1.7%**
Special Fund	322	355	330	-25	-7.0%
Contingent & Back of Bill Reductions	0	0	-2	-2	
Adjusted Special Fund	**$322**	**$355**	**$328**	**-$27**	**-7.7%**
Federal Fund	48	42	0	-42	-100.0%
Adjusted Federal Fund	**$48**	**$42**	**$0**	**-$42**	**-100.0%**
Reimbursable Fund	474	583	412	-170	-29.3%
Adjusted Reimbursable Fund	**$474**	**$583**	**$412**	**-$170**	**-29.3%**
Adjusted Grand Total	**$9,067**	**$9,267**	**$9,169**	**-$98**	**-1.1%**

- The fiscal 2012 allowance for the Police and Correctional Training Commissions (PCTC) is approximately $9.2 million, a decrease of $98,000, or 1.1%, from the fiscal 2011 working appropriation. Once across-the-board reductions to employee health and retirement benefits are accounted for, general funds increase by a net $142,000. This provides increased funding for a variety of operational expenses and the restoration of employee furloughs. Special and reimbursable funds decline in fiscal 2012 due to less training participation from State agencies and local governments. Due to the end of funding from a Byrne Grant, there is no federal funding available for this agency in fiscal 2012.

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

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Personnel Data

	FY 10 Actual	FY 11 Working	FY 12 Allowance	FY 11-12 Change
Regular Positions	94.00	83.80	83.80	0.00
Contractual FTEs	23.85	29.09	28.59	-0.50
Total Personnel	**117.85**	**112.89**	**112.39**	**-0.50**

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	1.73	2.06%
Positions and Percentage Vacant as of 12/31/10	7.00	8.35%

- PCTC currently has 5.3 vacant positions beyond what is needed to meet budgeted turnover in fiscal 2012.

- The agency loses 0.5 contractual full-time equivalent positions due to the expiration of a federal grant.

Analysis in Brief

Major Trends

Utilization of the Public Safety Education and Training Center: Overall classroom utilization in fiscal 2010 was 64.0%, which is below the national benchmark average of 67.0%, and a decline from fiscal 2009 when classroom utilization was 66.0%. In addition, total trainee days declined 30.8%, from 78,218 in fiscal 2009 to 54,121 days in fiscal 2010. **PCTC should comment on what factors have contributed to the decline in the Public Safety Education and Training Center utilization in the past fiscal year and discuss to what extent the agency pursues alternate avenues of funding, such as federal grants, to increase State and local participation in training programs.**

Recommended Actions

		Funds
1.	Reduce contractual food services in line with prior year actual spending.	$ 30,000
2.	Reduce funding for security services.	45,000
3.	Reduce funding for building and instructional supplies in line with prior year actual expenditures.	20,000
	Total Reductions	**$ 95,000**

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

Operating Budget Analysis

Program Description

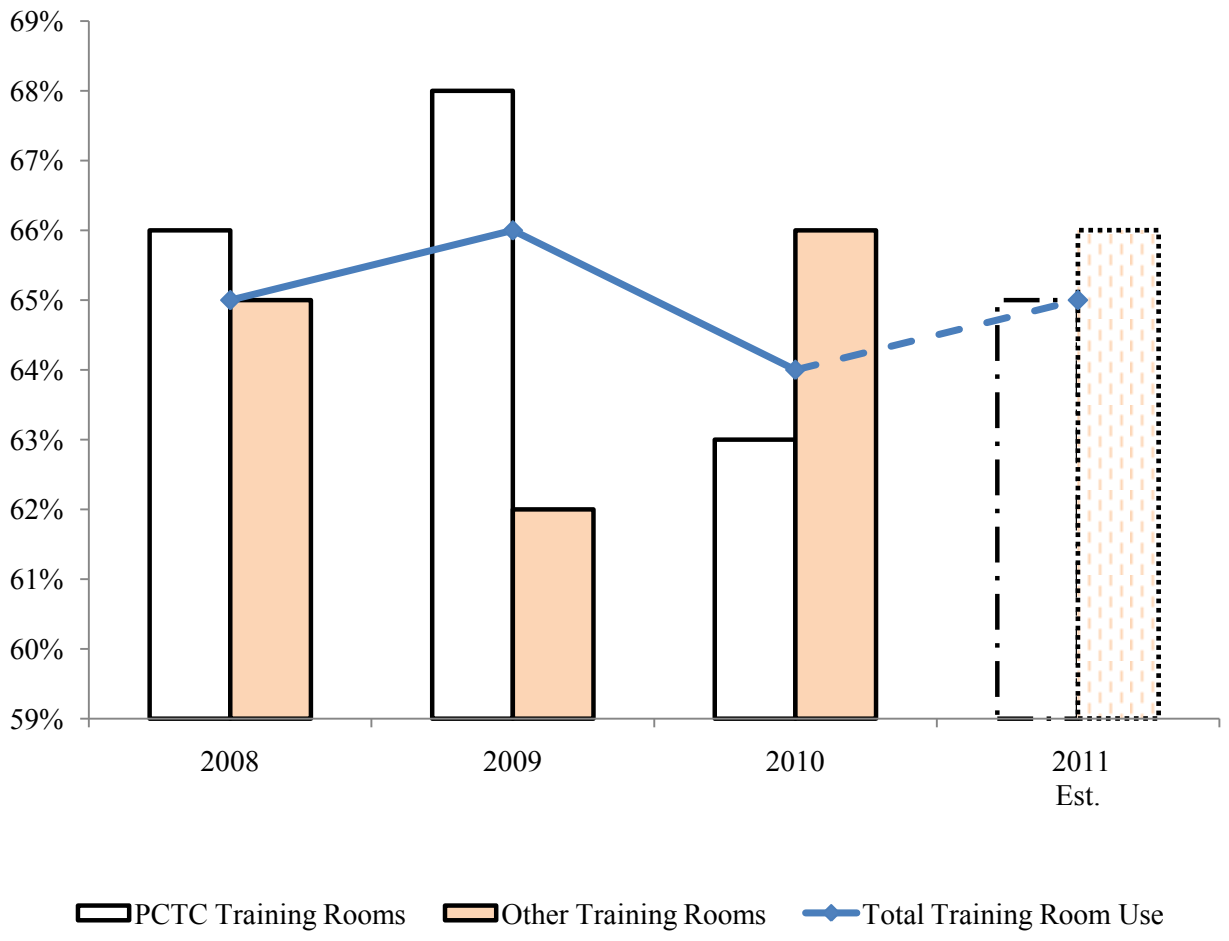
The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers 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. As of fiscal 2011, the agency also reincorporated the Department of Public Safety and Correctional Services' (DPSCS) Professional Development and Training Division (PDTD), which is responsible for conducting entry-level training for 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 also 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

PCTC began providing additional data as of the 2009 session to reflect classroom utilization of the PSETC. Training classrooms are delineated between PCTC (nondedicated) classrooms and "Other" (dedicated) training classrooms. PCTC classrooms are 15 classrooms that can be utilized by any other training organization when not in use by PCTC. Other classrooms are the 11 training classrooms in the PSETC that are controlled and scheduled directly by the Maryland State Police (MSP) or DPSCS. **Exhibit 1** shows the total classroom utilization rate, as well as the delineation between PCTC and Other classrooms.

Overall classroom utilization in fiscal 2010 was 64%, which is below the national benchmark average of 67%, and a decline from fiscal 2009 when classroom utilization was 66%. Utilization of the "Other" dedicated classrooms increased from 62% in fiscal 2009 to 66% in fiscal 2010. This reflects increased use by MSP and DPSCS agencies, such as the Divisions of Correction and Parole and Probation. Offsetting this increase, however, is a reduction in classroom usage by PCTC, falling from 68% in fiscal 2009 to 63% in fiscal 2010.

Exhibit 1
Police and Correctional Training Commissions
PSETC Classroom Utilization
Fiscal 2008-2011 (Est.)

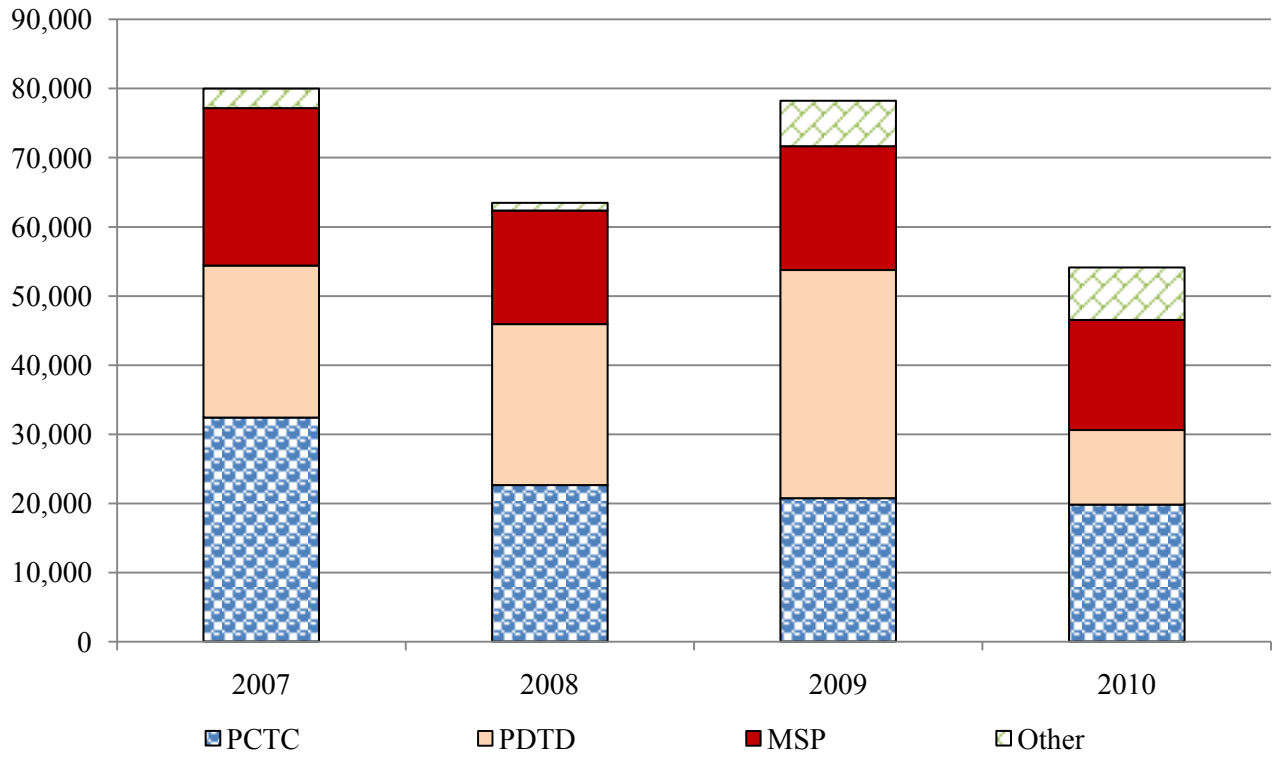


PCTC: Police and Correctional Training Commissions
PSETC: Public Safety Education and Training Center

Source: Governor's Budget Books

Exhibit 2 shows the total number of trainee days at the PSETC by client. Trainee days declined 30.8% in fiscal 2010, from 78,218 in fiscal 2009 to 54,121 days. The largest client for the PSETC is PDTD. DPSCS had significantly less turnover in fiscal 2010, which contributed to the need for less entry-level training courses. As such, trainee days for PDTD declined 58.7% between fiscal 2009 and 2010.

Exhibit 2
Police and Correctional Training Commissions
PSETC Trainee Days
Fiscal 2007-2010



MSP: Maryland State Police
PCTC: Police and Correctional Training Commissions
PDTD: Professional Development and Training Division
PSETC: Public Safety Education and Training Center

Source: Governor's Budget Books

Although "Other Training Clients" only account for an average of 10.0% of all trainee days annually, trainee days for this population increased 23.2% from fiscal 2009 to 2010. Other training clients include anyone who holds training at the PSETC that is not instructed or hosted by PCTC, PDTD, MDP, or the Department of Natural Resources. A number of new or expanded programs held at the PSETC in fiscal 2010 account for the 1,374 training day increase. This included training for the Motor Vehicle Administration on Motorcycle Safety, Managing Traffic Enforcement courses for the State Highway Administration, and a 10.0% increase in courses related to the Criminal Justice Information System or National Crime Information Center.

PCTC should comment on what factors have contributed to the decline in the PSETC utilization in the past fiscal year and discuss to what extent the agency pursues alternate avenues of funding, such as federal grants, to increase State and local participation in training programs.

Fiscal 2011 Actions

Impact of Cost Containment

Section 44 of the fiscal 2011 budget bill required the Governor to abolish 500 positions in the Executive Branch as of June 30, 2011. The positions and the funds associated with them have been removed from the fiscal 2011 working appropriation. This agency's share of the reduction was 5.2 full-time equivalent (FTE) positions and $133,624 in fiscal 2011, which represents an ongoing annualized savings of $367,794 for employee salary and fringe benefit expenditures.

Proposed Budget

As seen in **Exhibit 3**, the Governor's fiscal 2012 allowance decreases by $98,000, or 1.1%, from the fiscal 2011 working appropriation, accounting for $128,000 in contingent and across-the-board reductions to employee health and retirement benefits.

In large part, funding for this agency is budgeted in line with prior year actual expenditures. Absent the Back of the Bill reductions, general funds increase by $268,000. The majority of this growth is for personnel expenses, including an additional $111,000 to restore employee furloughs in fiscal 2012. The agency has seen a decline in utilization of the PSETC and training participation. As such, most programming-related expenditures, such as printing services, supplies, food service, and contractual training services are declining in the fiscal 2012 allowance. However, additional general funds are provided for some operating expenses, such as janitorial and security services, which are needed regardless of how often the facility is used. The additional general funds are needed to offset reductions totaling $27,000 in special funds and $170,000 in reimbursable funds due to a decline in training participation from State agencies and local governments. The majority of the decline in reimbursable fund revenue, approximately $124,500, is due to the elimination of funding from the Department of Juvenile Services (DJS). DJS had received its staff training through PCTC since fiscal 2002; however, as of fiscal 2011, DJS took over responsibility for training its own staff in-house.

The elimination of the federal fund appropriation in fiscal 2012 reflects the end of Byrne grant funding that the agency had received in fiscal 2010 and 2011 to support training programs. Approximately $21,000 of this grant funding had been used to support a 0.5 contractual FTE position for Comprehensive Anti-Gang Strategy training.

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

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
2011 Working Appropriation	$8,287	$355	$42	$583	$9,267
2012 Allowance	8,555	330	0	412	9,297
Amount Change	$268	-$25	-$42	-$170	$30
Percent Change	3.2%	-7.0%	-100.0%	-29.3%	0.3%
Contingent Reduction	-$126	-$2	$0	$0	-$128
Adjusted Change	$142	-$27	-$42	-$170	-$98
Adjusted Percent Change	1.7%	-7.7%	-100.0%	-29.3%	-1.1%

Where It Goes:

Personnel Expenses

Employee and retiree health insurance (net of contingent and across-the-board reductions)	-$71
Retirement (net of contingent reductions)	-47
Workers' compensation premium assessment	18
Restoration of furloughs	111
Other fringe benefit adjustments	-87

Other Changes

Janitorial services	92
Fuel and utilities	66
Security services	31
Contractual printing services	-51
Supply purchases	-36
Communication expenditures	-31
Education and training contracts	-28
Loss of 0.5 contractual full-time-equivalent positions	-20
Contractual food services	-18

Where It Goes:

Vehicle maintenance and fuel	-11
Rent for Professional Development and Training Division offices	-10
Subscriptions	-8
Other	2
Total	**-$98**

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

Impact of Cost Containment

The fiscal 2012 budget reflects several across-the-board actions. In fiscal 2012, PCTC's share of the reduction is $27,850 in general funds and $899 in special funds for changes in employee health insurance. Reductions contingent upon statutory changes include $46,095 in general funds and $1,487 in special funds for retiree prescription drug benefits and $51,643 in general funds for retirement benefits. To the extent that PCTC has positions abolished under the Voluntary Separation Program, additional reductions will be implemented by the Administration.

Recommended Actions

		Amount Reduction	
1.	Reduce contractual food services in line with prior year actual spending.	$ 30,000	GF
2.	Reduce funding for contractual security services at the Public Safety Education and Training Center. This will leave $52,160 to provide security services after business hours. The agency should also consider coordinating its security services contract with the Department of Health and Mental Hygiene's Springfield Hospital as an option for reducing costs.	45,000	GF
3.	Reduce funding for building and instructional supplies in line with prior year actual expenditures.	20,000	GF
	Total General Fund Reductions	**$ 95,000**	

Appendix 1

Current and Prior Year Budgets

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

	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2010					
Legislative Appropriation	$7,558	$312	$66	$652	$8,588
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	986	10	0	0	996
Cost Containment	-263	0	0	0	-263
Reversions and Cancellations	-58	0	-18	-177	-253
Actual Expenditures	**$8,223**	**$322**	**$48**	**$474**	**$9,067**
Fiscal 2011					
Legislative Appropriation	$6,657	$347	$42	$583	$7,629
Budget Amendments	1,630	8	0	0	1,638
Working Appropriation	**$8,287**	**$355**	**$42**	**$583**	**$9,267**

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

Fiscal 2010

General fund spending in fiscal 2010 was approximately $8.2 million.

- Budget amendments increased the appropriation by a net $986,000. A reduction of $426,000 due to the realignment of funds throughout the department in accordance with actual expenditures is offset by a $1.4 million increase to reflect the transfer of PDTD from the Office of the Secretary.

- Cost containment actions further reduced the agency's budget by approximately $263,000. This was largely achieved through across-the-board reductions to employee health insurance, employee furloughs, and travel expenditures.

- The agency reverted approximately $58,000 in general funds at the close of fiscal 2010 as a result of lower than anticipated utility expenditures.

Special fund spending in fiscal 2010 was approximately $322,000, an increase of $10,000 over the legislative appropriation. The increase is associated with the transfer of PDTD from the Office of the Secretary.

Federal fund expenditures totaled $48,000, a reduction of approximately $18,000 from the legislative appropriation. The agency cancelled these funds because of lower than anticipated Byrne grant expenditures.

Reimbursable fund spending totaled $474,000 in fiscal 2010 due to the cancellation of approximately $177,000 at the end of the fiscal year. These funds were cancelled due to lower than anticipated grant expenditures and the loss of revenue from reduced participation by various State agencies.

Fiscal 2011

The fiscal 2011 working appropriation for PCTC has increased by $1.6 million in general funds and $8,000 in special funds over the legislative appropriation. This reflects the transfer of PDTD from the Office of the Secretary to PCTC and includes the transfer of 12 positions associated with that unit.

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

Object/Fund	FY 10 Actual	FY 11 Working Appropriation	FY 12 Allowance	FY 11 - FY 12 Amount Change	Percent Change
Positions					
01 Regular	94.00	83.80	83.80	0.00	0%
02 Contractual	23.85	29.09	28.59	-0.50	-1.7%
Total Positions	**117.85**	**112.89**	**112.39**	**-0.50**	**-0.4%**
Objects					
01 Salaries and Wages	$ 5,462,270	$ 5,869,410	$ 5,921,107	$ 51,697	0.9%
02 Technical and Spec. Fees	1,025,670	996,978	976,117	-20,861	-2.1%
03 Communication	67,523	104,560	73,150	-31,410	-30.0%
04 Travel	62,727	51,200	51,200	0	0%
06 Fuel and Utilities	715,529	706,469	762,700	56,231	8.0%
07 Motor Vehicles	83,318	103,330	92,240	-11,090	-10.7%
08 Contractual Services	1,159,555	925,183	966,683	41,500	4.5%
09 Supplies and Materials	256,526	319,400	283,400	-36,000	-11.3%
10 Equipment – Replacement	14,735	0	0	0	0.0%
11 Equipment – Additional	27,410	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	33,594	50,000	50,000	0	0%
13 Fixed Charges	158,351	140,390	120,567	-19,823	-14.1%
Total Objects	**$ 9,067,208**	**$ 9,266,920**	**$ 9,297,164**	**$ 30,244**	**0.3%**
Funds					
01 General Fund	$ 8,222,520	$ 8,287,391	$ 8,555,041	$ 267,650	3.2%
03 Special Fund	322,410	354,839	330,000	-24,839	-7.0%
05 Federal Fund	48,148	42,089	0	-42,089	-100.0%
09 Reimbursable Fund	474,130	582,601	412,123	-170,478	-29.3%
Total Funds	**$ 9,067,208**	**$ 9,266,920**	**$ 9,297,164**	**$ 30,244**	**0.3%**

Note: The fiscal 2011 appropriation does not include deficiencies. The fiscal 2012 allowance does not include contingent reductions.