

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

Operating Budget Data

(\$ in Thousands)

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Working</u>	<u>FY 13</u> <u>Allowance</u>	<u>FY 12-13</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$7,990	\$8,000	\$7,700	-\$300	-3.7%
Adjusted General Fund	\$7,990	\$8,000	\$7,700	-\$300	-3.7%
Special Fund	330	323	330	7	2.1%
Adjusted Special Fund	\$330	\$323	\$330	\$7	2.1%
Federal Fund	64	441	439	-3	-0.6%
Adjusted Federal Fund	\$64	\$441	\$439	-\$3	-0.6%
Reimbursable Fund	414	507	458	-49	-9.7%
Adjusted Reimbursable Fund	\$414	\$507	\$458	-\$49	-9.7%
Adjusted Grand Total	\$8,797	\$9,271	\$8,927	-\$345	-3.7%

- The fiscal 2013 allowance for the Police and Correctional Training Commissions (PCTC) decreases by \$345,000 when compared with the fiscal 2012 working appropriation. Of this, \$147,000 is associated with personnel expenses. Reductions in operating expenses for the Public Safety Education and Training Center account for the remainder of the decrease.

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

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Personnel Data

	<u>FY 11 Actual</u>	<u>FY 12 Working</u>	<u>FY 13 Allowance</u>	<u>FY 12-13 Change</u>
Regular Positions	83.80	75.80	75.80	0.00
Contractual FTEs	<u>23.93</u>	<u>26.77</u>	<u>27.01</u>	<u>0.24</u>
Total Personnel	107.73	102.57	102.81	0.24

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	2.73	3.60%
Positions and Percentage Vacant as of 12/31/11	3.00	3.96%

Analysis in Brief

Major Trends

Professional Competency of Mandated Training Graduates: To measure the agency’s ability to provide effective training, PCTC reports the percent of mandated training graduates whose work supervisor rates them “professionally competent” after four to six weeks of performing on the job. The agency’s goal is to have 90% of graduates rated professionally competent. In fiscal 2011, 88% of graduates were rated professionally competent, a decline of 4 percentage points from the prior year, and 2 percentage points below the 90% target. The agency believes the decline could be the result of staffing issues. **PCTC should elaborate on the staffing issues that resulted in the decline of professionally competent graduates and what has been done to remedy the situation. The agency should also discuss why the number of mandated training graduates declined so significantly between fiscal 2009 and 2010.**

Public Safety Education and Training Center Classroom Utilization: The national benchmark for classroom utilization is 67%. In fiscal 2011, overall classroom utilization at the Public Safety Education and Training Center increased to 70%, a 6 percentage point increase from fiscal 2010. This is the first time that PCTC classroom utilization exceeded the national benchmark since the agency began reporting the measure in fiscal 2008.

Individuals Trained in Firearm Safety: In fiscal 2011, 24,154 citizens were trained under the provisions of the Responsible Gun Safety Act of 2000. This reflects an increase of 149.9%, or 14,487 individuals, since fiscal 2005. PCTC also operates the Firearms Training Facility, which provides training for Maryland law enforcement officers in skills relating to the decision on when and how to shoot. The facility is utilized by the Maryland State Police as well as approximately 35 other agencies. **PCTC should comment on who receives this training, how the training is provided, and whether there are any associated participation fees. The agency should also discuss why participation has increased so significantly, particularly since fiscal 2008. PCTC should comment on the utilization of the new rifle range and how that has impacted firearms training.**

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

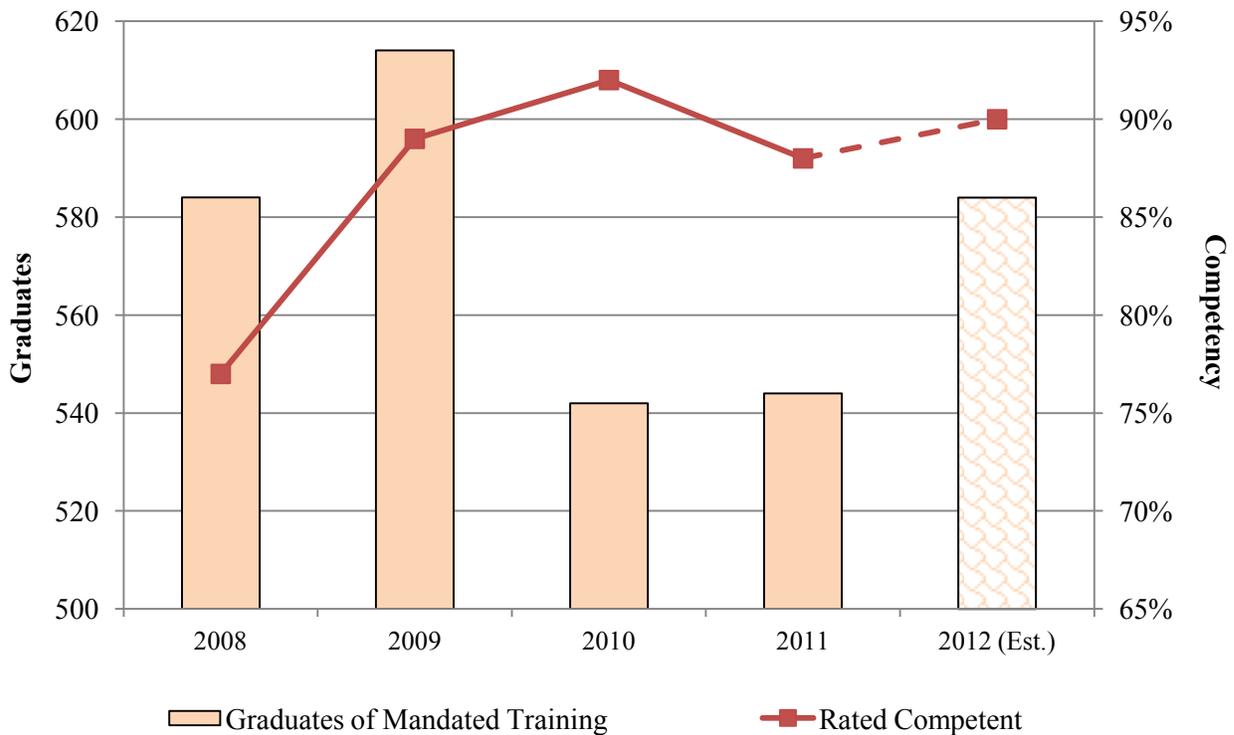
Program Description

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. As of fiscal 2011, the agency also reincorporated the Department of Public Safety and Correctional Services' 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

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. To measure the agency's ability to provide effective training, PCTC reports the percent of mandated training graduates whose work supervisor rates them "professionally competent" after four to six weeks of performing on the job. **Exhibit 1** 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. The total number of mandated training graduates declined 11.7% between fiscal 2009 and 2010 and remained relatively steady at 544 in fiscal 2011. A total of 88.0% of fiscal 2011 graduates were rated professionally competent, a decline of 4 percentage points from the prior year, and 2 percentage points below the 90.0% target. The agency believes the decline could be the result of staffing issues. **PCTC should elaborate on the staffing issues that resulted in the decline of professionally competent graduates and what has been done to remedy the situation. The agency should also discuss why the number of mandated training graduates declined so significantly between fiscal 2009 and 2010.**

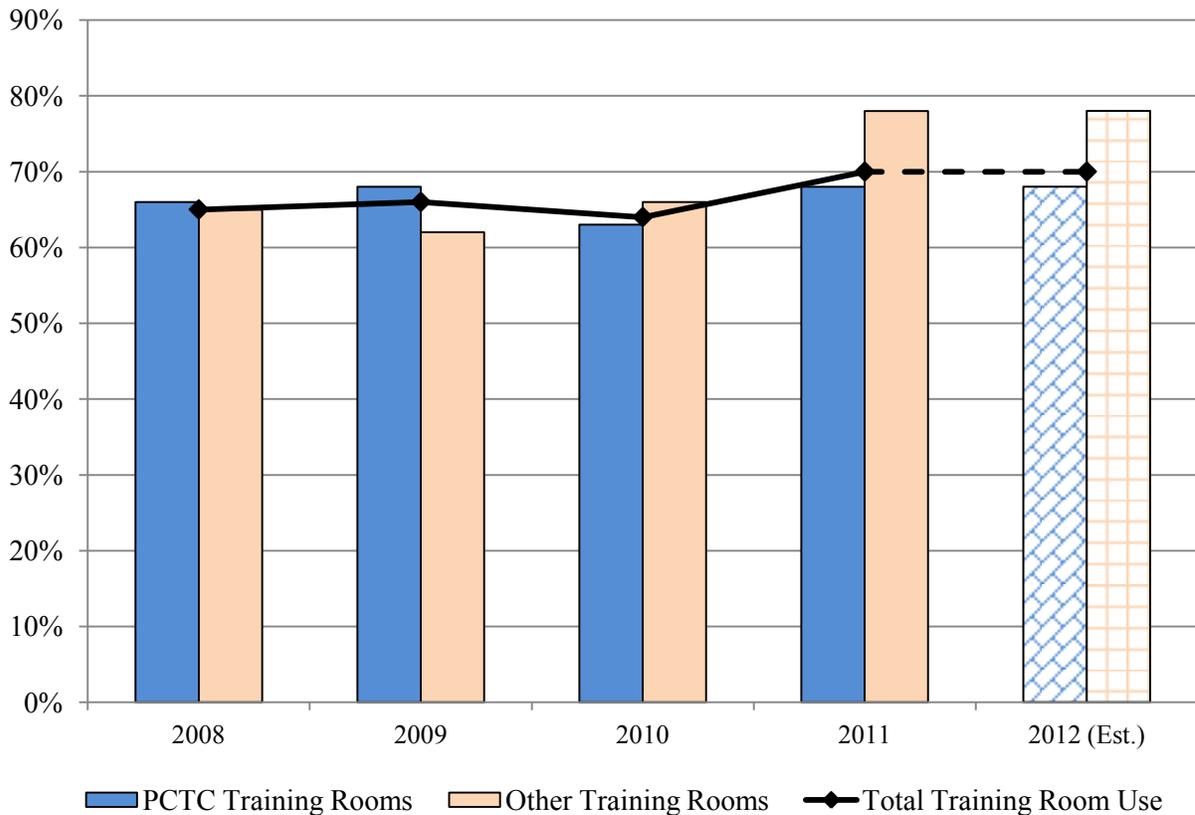
Exhibit 1
Police and Correctional Training Commissions
Professional Competency of Mandated Training Graduates
Fiscal 2008-2012 (Est.)



Source: Department of Public Safety and Correctional Services; Governor’s Budget Books, Fiscal 2013

Exhibit 2 provides utilization data for the classroom space at PSETC. PCTC controls 21 training classrooms that are considered nondedicated because they are available for use by other training organizations when PCTC is not using them. Five of the 21 classrooms had been dedicated for use by PDTD prior to the unit being reincorporated into PCTC. There are 5 other training classrooms that are dedicated for use by the Department of State Police. The national benchmark for classroom utilization is 67%. In fiscal 2011, overall classroom utilization increased to 70%, a 6 percentage point increase from fiscal 2010. This is the first time that PCTC classroom utilization exceeded the national benchmark since the agency began reporting the measure in fiscal 2008.

Exhibit 2
Police and Correctional Training Commissions
PSETC Classroom Utilization
Fiscal 2008-2012 (Est.)

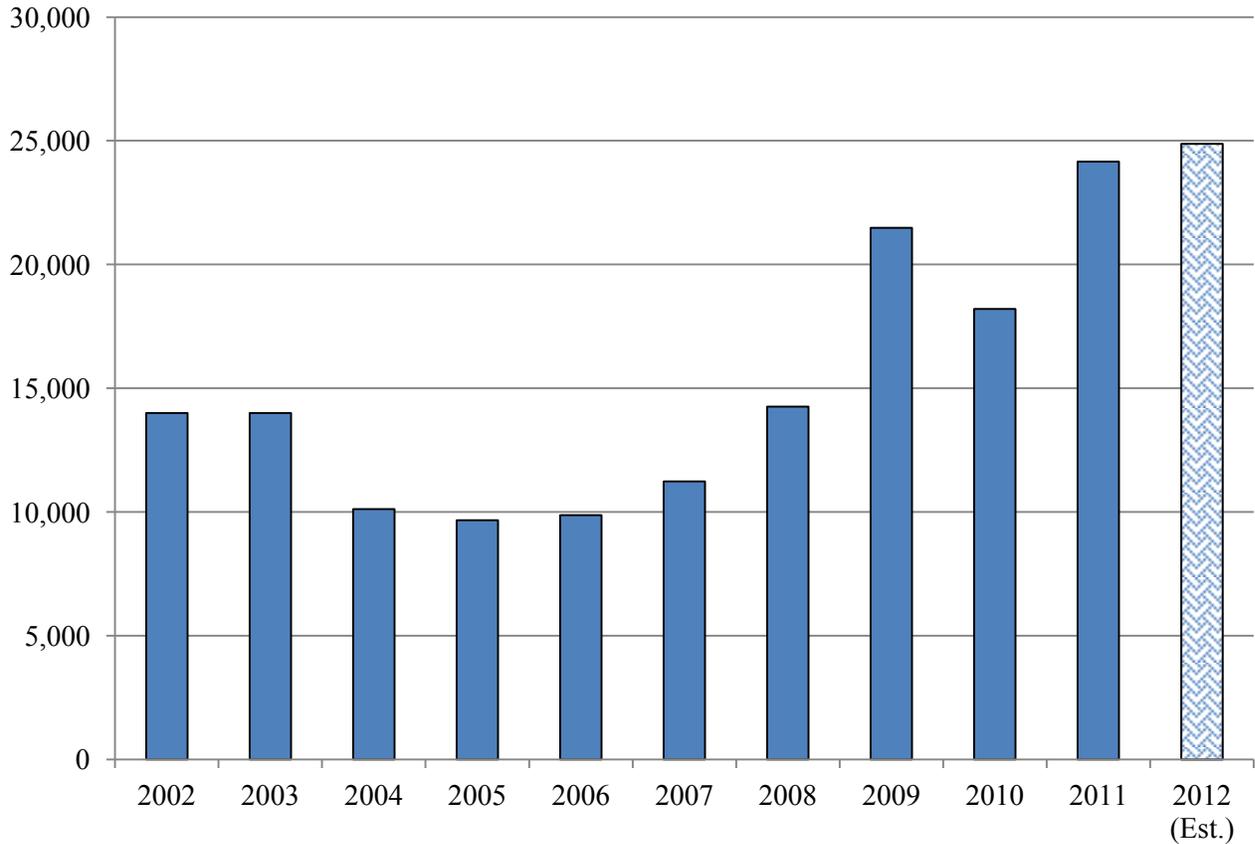


PCTC: Police and Correctional Training Commissions
PSETC: Public Safety Education and Training Center

Source: Department of Public Safety and Correctional Services; Governor’s Budget Books, Fiscal 2013

Exhibit 3 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. In fiscal 2011, 24,154 participants were trained under the provisions of the Responsible Gun Safety Act of 2000. This reflects an increase of 149.9%, or 14,487 individuals, since fiscal 2005. **PCTC should comment on who receives this training, how the training is provided, and whether there are any associated participation fees. The agency should also discuss why participation has increased so significantly, particularly since fiscal 2008.**

Exhibit 3
Police and Correctional Training Commissions
Individuals Trained in Firearms Safety
Fiscal 2002-2012 (Est.)



Source: Department of Public Safety and Correctional Services; Governor’s Budget Books, Fiscal 2013

PCTC also operates the Firearms Training Facility, which provides training for Maryland law enforcement officers in skills relating to the decision on when and how to shoot. The facility is utilized by the Maryland State Police as well as approximately 35 other agencies. The facility includes pistol, shotgun, rifle, and decision range components, effectively containing noise, pollution and errant fire. An operation/classroom building also provides state-of-the-art judgment shooting simulation systems. **PCTC should comment on the utilization of the new rifle range and how that has impacted firearms training.**

Fiscal 2012 Actions

Section 47 of the fiscal 2012 budget bill required the Governor to abolish 450 positions as of January 1, 2012. This agency's share of the reduction was 4 positions. The annualized salary savings due to the abolition of these positions is expected to be \$204,631 in general funds. The agency has lost a total of 8 positions since fiscal 2011. **PCTC should comment on how the loss of positions has impacted agency operations.**

Proposed Budget

As seen in **Exhibit 4**, the Governor's fiscal 2013 allowance for PCTC declines by \$345,000, or 3.7%, when compared with the fiscal 2012 working appropriation. Net reductions in personnel expenses account for 42.7% of the total decline in fiscal 2013 funding. Personnel expenses are reduced by \$60,000 from the elimination of the one-time fiscal 2012 employee bonus and \$181,000 due to the reduction in fiscal 2013 salaries to align with actual positions lost through the Voluntary Separation Program. These decreases are offset by increases for health insurance, retirement, turnover expectancy, and worker's compensation premiums.

Reductions in the operating costs of PSETC reduce the allowance by an additional \$131,000. The majority of this reduction, approximately \$104,000, is for fuel and utility expenses which are budgeted consistent with fiscal 2011 actual expenditures. Funding for supply and material purchases also decline in fiscal 2013 by approximately \$21,000. This is also \$11,000 below fiscal 2011 actual spending. An additional \$6,000 in savings is generated by eliminating the use of temporary office assistance contracts. The allowance for education services contracts is also reduced by \$81,000 primarily due to anticipated reductions in grants from the State Highway Administration (SHA). PCTC had received \$95,000 in fiscal 2012 to provide a 10-week traffic safety course for SHA.

Offsetting these reductions is an additional \$25,000 in general funds to purchase new walkie-talkie radio equipment for training by the Drivers Training, Firearms Training, and Police Entry Level Training programs. As of June 30, 2012, the current radios will have the incorrect frequency allowed for use by the Federal Communications Commission (FCC). FCC has extended replacement time until December 31, 2012; however, after that date, failure to comply with the frequency change will incur a \$1,000 per day per radio fine. PCTC maintains 36 radios for training purposes.

**Exhibit 4
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>
2012 Working Appropriation	\$8,000	\$323	\$441	\$507	\$9,271
2013 Allowance	<u>7,700</u>	<u>330</u>	<u>439</u>	<u>458</u>	<u>8,927</u>
Amount Change	-\$300	\$7	-\$3	-\$49	-\$345
Percent Change	-3.7%	2.1%	-0.6%	-9.7%	-3.7%
 Contingent Reduction	 \$0	 \$0	 \$0	 \$0	 \$0
Adjusted Change	-\$300	\$7	-\$3	-\$49	-\$345
Adjusted Percent Change	-3.7%	2.1%	-0.6%	-9.7%	-3.7%

Where It Goes:

Personnel Expenses

Increments and other compensation.....	-\$181
Employee and retiree health insurance.....	26
Employee retirement system.....	11
Workers' compensation premium assessment.....	61
Turnover adjustments.....	10
Elimination of one-time fiscal 2012 employee bonus.....	-60
Other fringe benefit adjustments.....	-14

Public Safety Education and Training Center Operating Expenses

Fuel and utilities for the Public Safety Education and Training Center.....	-104
Supply and material purchases.....	-21
Elimination of contractual office assistance.....	-6

Other Changes

Estimated State Highway Administration grants.....	-81
Radio equipment upgrade.....	25
Other.....	-11

Total **-\$345**

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

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 2011					
Legislative Appropriation	\$6,657	\$347	\$42	\$583	\$7,629
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	1,340	8	34	0	1,382
Reversions and Cancellations	-8	-25	-13	-169	-214
Actual Expenditures	\$7,990	\$330	\$64	\$414	\$8,797
Fiscal 2012					
Legislative Appropriation	\$7,940	\$323	\$0	\$412	\$8,676
Budget Amendments	60	0	441	95	596
Working Appropriation	\$8,000	\$323	\$441	\$507	\$9,271

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

Fiscal 2011

General fund spending in fiscal 2011 was nearly \$8.0 million.

- Budget amendments increased the appropriation by \$1.3 million. The reconsolidation of the PDTD functions, previously operating within the Office of the Secretary, within PCTC, increased the agency's appropriation by \$1.6 million. This increase was slightly offset by a \$290,000 reduction from the realignment of funds throughout the department in accordance with actual expenditures.
- The agency reverted approximately \$8,000 in general funds at the close of fiscal 2011 as a result of employee and contractual position vacancies.

Special fund spending in fiscal 2011 was approximately \$330,000. The legislative appropriation was increased by approximately \$8,000 due to the reconsolidation of PDTD within PCTC. This increase was offset by the cancellation of approximately \$25,000 due to lower than anticipated revenue from course registrations.

Federal fund expenditures totaled \$64,000, an increase of approximately \$21,000 from the legislative appropriation. The appropriation was increased by \$34,000 to reflect a grant from the Bureau of International Narcotics and Law Enforcement Affairs to provide training to international parole and probation agents. This increase was offset by the cancellation of \$13,000 due to the end of the Community Gang Awareness and Prevention grant.

Reimbursable fund spending totaled \$414,000 in fiscal 2011 due to the cancellation of approximately \$169,000 at the end of the fiscal year. These funds were cancelled as a result of the end of the Department of Juvenile Services (DJS) training program (\$124,500) and lower than anticipated revenue collections from course registrations. DJS training is now provided internally.

Fiscal 2012

The fiscal 2012 general fund working appropriation reflects a \$60,000 increase from the legislative appropriation associated with the allocation of the one-time fiscal 2012 employee bonus that had originally been budgeted within the Department of Budget and Management.

The fiscal 2012 federal fund working appropriation reflects a \$441,000 increase over the legislative appropriation due to a federal fund grant received from the U.S. Department of State, Bureau of International Narcotics and Law Enforcement Affairs to have PCTC provide parole and probation training to foreign police trainees.

The fiscal 2012 reimbursable fund working appropriation increases \$95,000 in comparison to the legislative appropriation, reflective of funding received from SHA to provide a 10-week training course on local traffic safety.

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

<u>Object/Fund</u>	<u>FY 11 Actual</u>	<u>FY 12 Working Appropriation</u>	<u>FY 13 Allowance</u>	<u>FY 12 - FY 13 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	83.80	75.80	75.80	0.00	0%
02 Contractual	23.93	26.77	27.01	0.24	0.9%
Total Positions	107.73	102.57	102.81	0.24	0.2%
Objects					
01 Salaries and Wages	\$ 5,473,964	\$ 5,679,323	\$ 5,532,199	-\$ 147,124	-2.6%
02 Technical and Spec. Fees	969,199	995,301	958,225	-37,076	-3.7%
03 Communication	65,229	73,250	70,655	-2,595	-3.5%
04 Travel	35,577	42,015	42,000	-15	0%
06 Fuel and Utilities	627,213	737,650	634,000	-103,650	-14.1%
07 Motor Vehicles	115,375	102,240	107,070	4,830	4.7%
08 Contractual Services	1,129,465	1,279,268	1,205,020	-74,248	-5.8%
09 Supplies and Materials	265,016	275,566	254,400	-21,166	-7.7%
10 Equipment – Replacement	9,484	0	25,000	25,000	N/A
11 Equipment – Additional	10,155	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	58,179	50,000	50,000	0	0%
13 Fixed Charges	37,700	36,782	48,087	11,305	30.7%
Total Objects	\$ 8,796,556	\$ 9,271,395	\$ 8,926,656	-\$ 344,739	-3.7%
Funds					
01 General Fund	\$ 7,989,600	\$ 7,999,851	\$ 7,700,200	-\$ 299,651	-3.7%
03 Special Fund	329,530	323,112	330,000	6,888	2.1%
05 Federal Fund	63,525	441,480	438,707	-2,773	-0.6%
09 Reimbursable Fund	413,901	506,952	457,749	-49,203	-9.7%
Total Funds	\$ 8,796,556	\$ 9,271,395	\$ 8,926,656	-\$ 344,739	-3.7%

Note: The fiscal 2012 appropriation does not include deficiencies.