

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

Operating Budget Data

(\$ in Thousands)

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Working</u>	<u>FY 14</u> <u>Allowance</u>	<u>FY 13-14</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$7,664	\$7,684	\$7,861	\$176	2.3%
Contingent & Back of Bill Reductions	0	0	-8	-8	
Adjusted General Fund	\$7,664	\$7,684	\$7,853	\$169	2.2%
Special Fund	439	358	440	82	23.0%
Adjusted Special Fund	\$439	\$358	\$440	\$82	23.0%
Federal Fund	489	439	517	77	17.6%
Adjusted Federal Fund	\$489	\$439	\$517	\$77	17.6%
Reimbursable Fund	509	558	577	19	3.4%
Adjusted Reimbursable Fund	\$509	\$558	\$577	\$19	3.4%
Adjusted Grand Total	\$9,101	\$9,039	\$9,386	\$347	3.8%

- The Police and Correctional Training Commissions (PCTC) increases by \$347,000, or 3.8%, in the fiscal 2014 allowance for a total budget of \$9.4 million.

Note: Numbers may not sum to total due to rounding

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Personnel Data

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Working</u>	<u>FY 14</u> <u>Allowance</u>	<u>FY 13-14</u> <u>Change</u>
Regular Positions	76.80	76.80	76.80	0.00
Contractual FTEs	<u>23.37</u>	<u>28.03</u>	<u>28.03</u>	<u>0.00</u>
Total Personnel	100.17	104.83	104.83	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	3.84	5.00%
Positions and Percentage Vacant as of 12/31/12	5.00	6.51%

- For PCTC, the number of positions, both regular and contractual full-time equivalents, remains constant in the fiscal 2014 allowance.

Analysis in Brief

Major Trends

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. PCTC’s goal is to have 90% of graduates rated professionally competent; 86% of fiscal 2012 graduates were rated professionally competent, a decline of 2 percentage points from the prior year, and 4 percentage points below target. The agency believes that the decline is a result of a decreased return rate for the survey, upon which results are based. **PCTC should elaborate on the status of transitioning to electronic surveys and what is being done to curb the decline of professionally competent graduates.**

Public Safety Education and Training Center Classroom Utilization: PCTC controls 23 training classrooms that are considered nondedicated since they are available for use by other training organizations when PCTC is not using them. There are 4 other training classrooms that are dedicated for use by the Department of State Police. In fiscal 2012, overall classroom utilization increased to 77%, a 7 percentage point increase from fiscal 2011. This is the highest PCTC classroom utilization rate since the agency began reporting the measure in fiscal 2008.

Firearm Safety Classes: In fiscal 2012, 31,715 participants were trained under the provisions of the Responsible Gun Safety Act of 2000. This reflects an increase of 31.3% since fiscal 2011, and a 22,048 increase in participants, or 328.1% increase, since the lowest number in the last decade in 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 43 other State agencies and 20 out-of-state agencies. **PCTC should comment on the utilization of the rifle range and how that has impacted firearms training. PCTC should discuss the survey responses and how student suggestions are evaluated for implementation.**

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

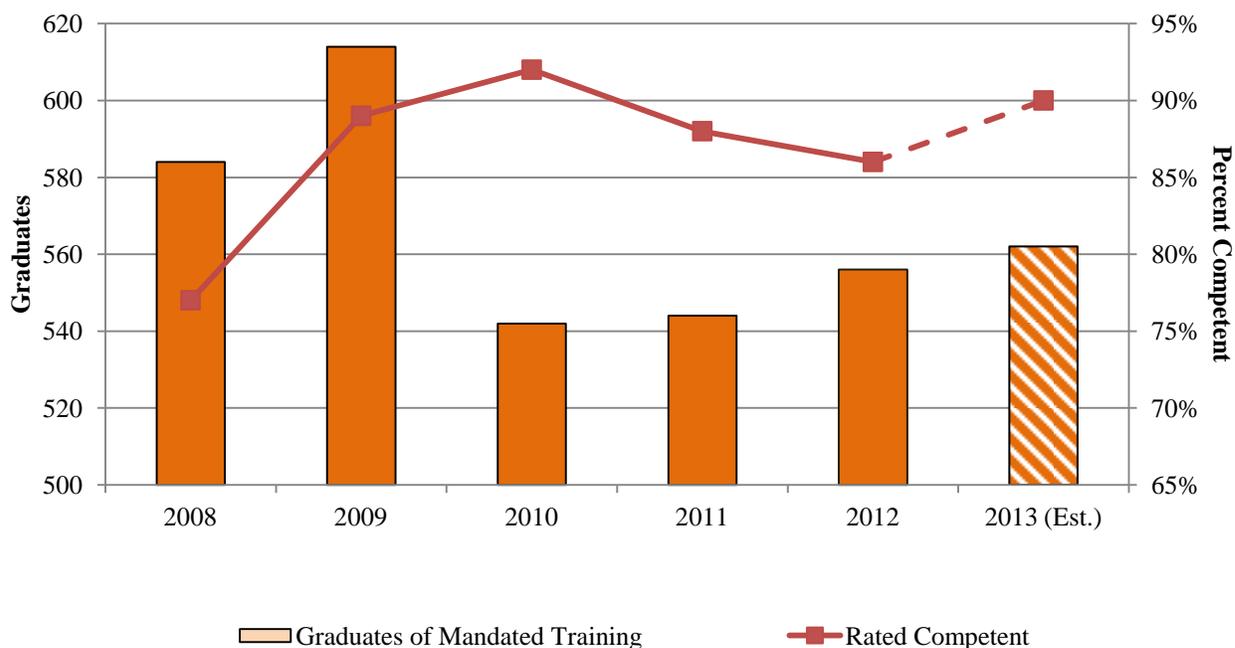
The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers 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, 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 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. 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. 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. 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 556 graduates in fiscal 2012. A total of 86.0% of fiscal 2012 graduates were rated professionally competent, a decline of 2 percentage points from the prior year, and 4 percentage points below the 90.0% target. The agency believes that the decline is a result of a decreased return rate for the survey upon which the results are based. A transition out of paper to electronic surveys is

Exhibit 1
Professional Competency of Mandated Training Graduates
Fiscal 2008-2013 (Est.)



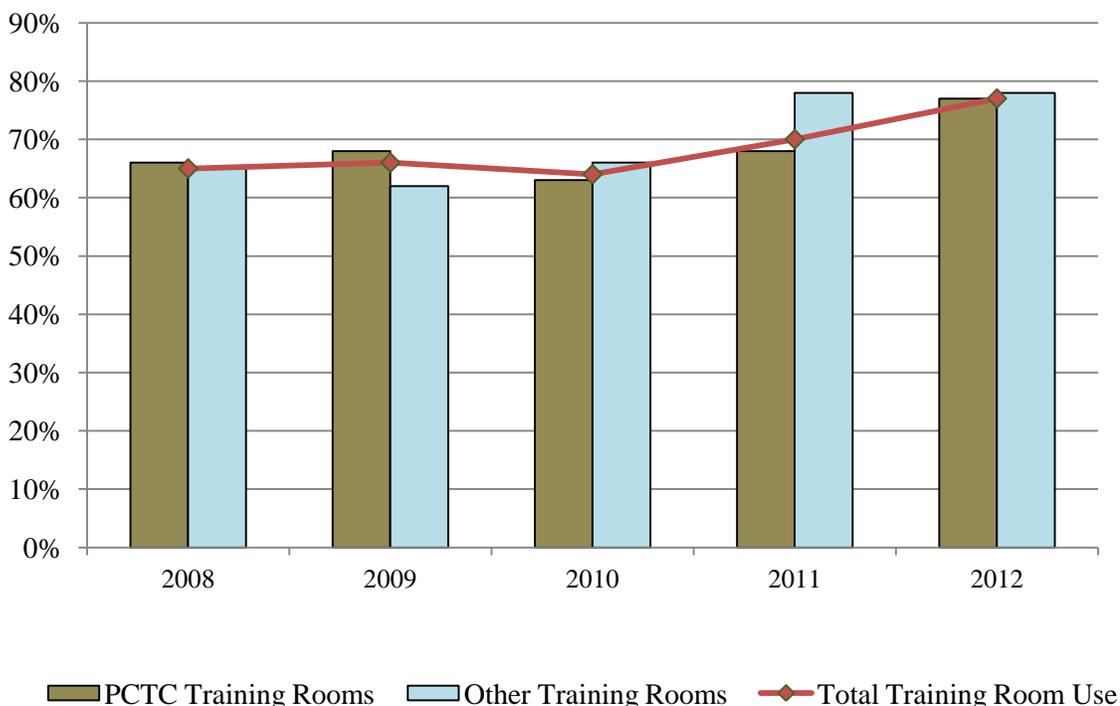
Source: Department of Public Safety and Correctional Services; Governor’s Budget Books, Fiscal 2014

happening slowly. **PCTC should elaborate on the status of transitioning to electronic surveys and what is being done to curb the decline of professionally competent graduates.**

2. Public Safety Education and Training Center Classroom Utilization

Exhibit 2 provides utilization data for the classroom space at PSETC. PCTC controls 23 training classrooms that are considered nondedicated since they are available for use by other training organizations when PCTC is not using them. There are 4 other training classrooms that are dedicated for use by the Department of State Police. The national benchmark for classroom utilization is 67%. In fiscal 2012, overall classroom utilization increased to 77%, a 7 percentage point increase from fiscal 2011. This is the highest PCTC classroom utilization rate since the agency began reporting the measure in fiscal 2008.

Exhibit 2
PSETC Classroom Utilization
Fiscal 2008-2012



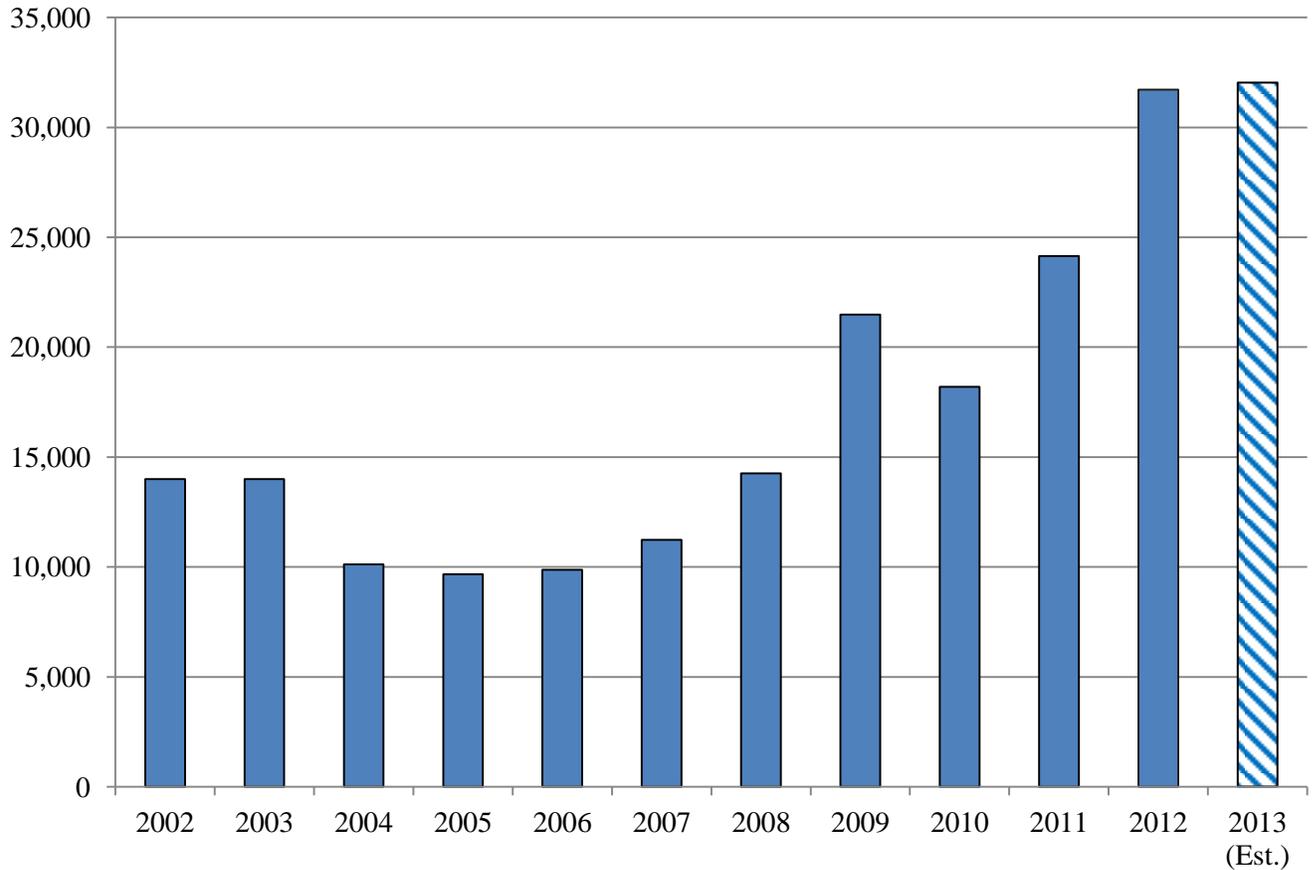
PCTC: Police and Correctional Training Commissions
PSETC: Public Safety Education and Training Center

Source: Department of Public Safety and Correctional Services; Governor’s Budget Books, Fiscal 2014

3. Firearm Safety Classes

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 2012, 31,715 participants were trained under the provisions of the Responsible Gun Safety Act of 2000. This reflects an increase of 31.3% since fiscal 2011 and a 22,048 increase in participants, or 328.1% increase, since the lowest number in the last decade in 2005.

Exhibit 3
Individuals Trained in Firearms Safety
Fiscal 2002-2013



Source: Department of Public Safety and Correctional Services; Governor’s Budget Books, Fiscal 2014

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 43 other State agencies and 20 out-of-state agencies. The facility includes pistol, shotgun, rifle, and decision range components, effectively containing noise, pollution, and errant fire. A classroom building also provides state-of-the-art judgment shooting simulation systems. Currently, success is measured by end-of-program student critiques as well as follow-up surveys with students and student supervisors. **PCTC should comment on the utilization of the rifle range and how that has impacted firearms training. PCTC should discuss the survey responses and how student suggestions are evaluated for implementation.**

Proposed Budget

PCTC increases by \$347,000, or 3.8%, in the fiscal 2014 allowance, for a total budget of \$9.4 million, as outlined in **Exhibit 4**. Each fund type is increasing compared to the 2013 working appropriation. The general fund increase accounts for half of the change in the 2014 allowance.

The majority of the \$169,000 increase in general funds occurs for personnel expenses. Employee and retiree health insurance is increasing by \$41,000, which includes the PCTC share of the across-the-board health insurance reduction. Turnover adjustments are also increasing in the 2014 allowance by \$105,000. Retirement expenses add an additional \$45,000. Contribution rates for the regular employees', teachers', State Police, and Law Enforcement Officers' pension plans increase in fiscal 2014. The rate increases are attributable to underattaining investment returns, adjusting actuarial assumptions, and increasing the reinvestment of savings achieved in the 2011 pension reform.

Special fund spending increases by 23%, or \$82,300, in the fiscal 2014 allowance. The additional funds are anticipated by PCTC from participation of local governments. Federal funds increase by 17.6%, or \$77,500, in the 2014 allowance compared to the 2013 working appropriation. A federal appropriation fully funds interpreter services accounting for \$39,000 of the increase; PCTC has an increased focus on providing leadership training for foreign students since entering into a memorandum of understanding with the U.S. Department of State. The reimbursable fund appropriation increases by 3.4%, or \$19,000, in the fiscal 2014 allowance. An increase of approximately \$16,000 is anticipated from State agencies for training courses.

Exhibit 4
Proposed Budget
DPSCS – Police and Correctional Training Commissions
(\$ in Thousands)

How Much It Grows:	General <u>Fund</u>	Special <u>Fund</u>	Federal <u>Fund</u>	Reimb. <u>Fund</u>	<u>Total</u>
2013 Working Appropriation	\$7,684	\$358	\$439	\$558	\$9,039
2014 Allowance	<u>7,861</u>	<u>440</u>	<u>517</u>	<u>577</u>	<u>9,394</u>
Amount Change	\$176	\$82	\$77	\$19	\$355
Percent Change	2.3%	23.0%	17.6%	3.4%	3.9%
 Contingent Reduction	 -\$8	 \$0	 \$0	 \$0	 -\$8
Adjusted Change	\$169	\$82	\$77	\$19	\$347
Adjusted Percent Change	2.2%	23.0%	17.6%	3.4%	3.8%

Where It Goes:

Personnel Expenses

Annualization of fiscal 2013 general salary increase	48
Salaries and wages	-41
Employee and retiree health insurance.....	41
Workers' compensation premium assessment	-78
Employees' retirement system	45
Turnover adjustments.....	105
Other fringe benefit adjustments	-1

Other Changes

Contractual turnover expectancy.....	89
Interpreter services	39
Fuel and utilities	36
Food services.....	34
Education/training contracts.....	31
Building and household.....	30
Radios and electronic equipment	-25
Other.....	-6

Total **\$347**

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

Recommended Actions

1. Concur with Governor's allowance.

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

<u>Object/Fund</u>	<u>FY 12 Actual</u>	<u>FY 13 Working Appropriation</u>	<u>FY 14 Allowance</u>	<u>FY 13 - FY 14 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	76.80	76.80	76.80	0.00	0%
02 Contractual	23.37	28.03	28.03	0.00	0%
Total Positions	100.17	104.83	104.83	0.00	0%
Objects					
01 Salaries and Wages	\$ 5,563,994	\$ 5,543,813	\$ 5,670,128	\$ 126,315	2.3%
02 Technical and Spec. Fees	983,067	956,958	1,046,454	89,496	9.4%
03 Communication	65,632	71,615	71,160	-455	-0.6%
04 Travel	44,213	50,385	45,000	-5,385	-10.7%
06 Fuel and Utilities	645,613	634,000	670,200	36,200	5.7%
07 Motor Vehicles	103,719	107,070	110,880	3,810	3.6%
08 Contractual Services	1,319,921	1,307,434	1,407,700	100,266	7.7%
09 Supplies and Materials	276,690	244,482	276,800	32,318	13.2%
10 Equipment – Replacement	675	25,000	10,000	-15,000	-60.0%
11 Equipment – Additional	10,185	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	50,035	50,000	50,000	0	0%
13 Fixed Charges	37,128	48,087	35,649	-12,438	-25.9%
Total Objects	\$ 9,100,872	\$ 9,038,844	\$ 9,393,971	\$ 355,127	3.9%
Funds					
01 General Fund	\$ 7,663,862	\$ 7,684,149	\$ 7,860,553	\$ 176,404	2.3%
03 Special Fund	439,042	357,706	440,000	82,294	23.0%
05 Federal Fund	488,580	439,319	516,800	77,481	17.6%
09 Reimbursable Fund	509,388	557,670	576,618	18,948	3.4%
Total Funds	\$ 9,100,872	\$ 9,038,844	\$ 9,393,971	\$ 355,127	3.9%

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.

Fiscal Summary
DPSCS – Police and Correctional Training Commissions

<u>Program/Unit</u>	<u>FY 12 Actual</u>	<u>FY 13 Wrk Approp</u>	<u>FY 14 Allowance</u>	<u>Change</u>	<u>FY 13 - FY 14 % Change</u>
2710 General Administration	\$ 9,100,872	\$ 9,038,844	\$ 9,393,971	\$ 355,127	3.9%
Total Expenditures	\$ 9,100,872	\$ 9,038,844	\$ 9,393,971	\$ 355,127	3.9%
General Fund	\$ 7,663,862	\$ 7,684,149	\$ 7,860,553	\$ 176,404	2.3%
Special Fund	439,042	357,706	440,000	82,294	23.0%
Federal Fund	488,580	439,319	516,800	77,481	17.6%
Total Appropriations	\$ 8,591,484	\$ 8,481,174	\$ 8,817,353	\$ 336,179	4.0%
Reimbursable Fund	\$ 509,388	\$ 557,670	\$ 576,618	\$ 18,948	3.4%
Total Funds	\$ 9,100,872	\$ 9,038,844	\$ 9,393,971	\$ 355,127	3.9%

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.