

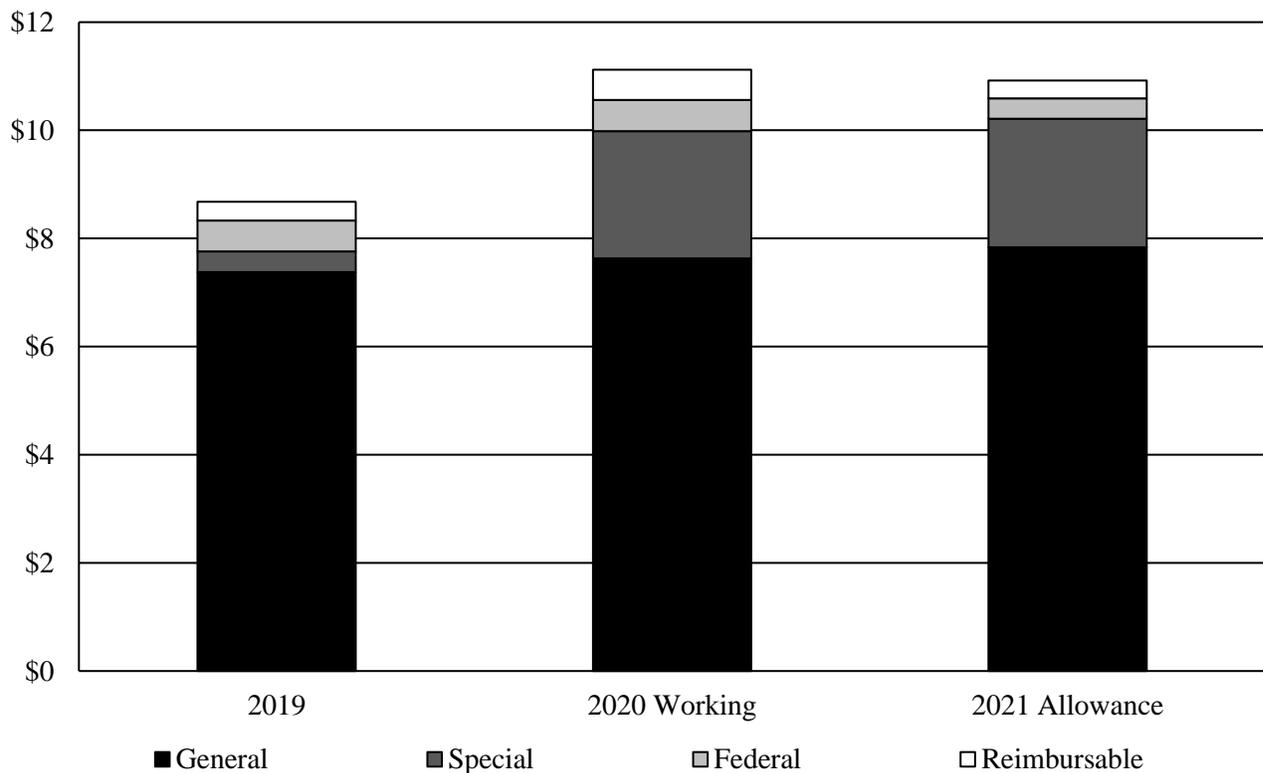
Q00G
Police and Correctional Training Commissions
 Department of Public Safety and Correctional Services

Program Description

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Maryland Police Training and Standards Commission (MPTSC) prescribes minimum police selection and training standards for entrance, in-services, 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.

Operating Budget Summary

Fiscal 2021 Budget Decreases by \$0.2 Million or -1.8% to \$10.9 Million
 (\$ in Millions)



Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

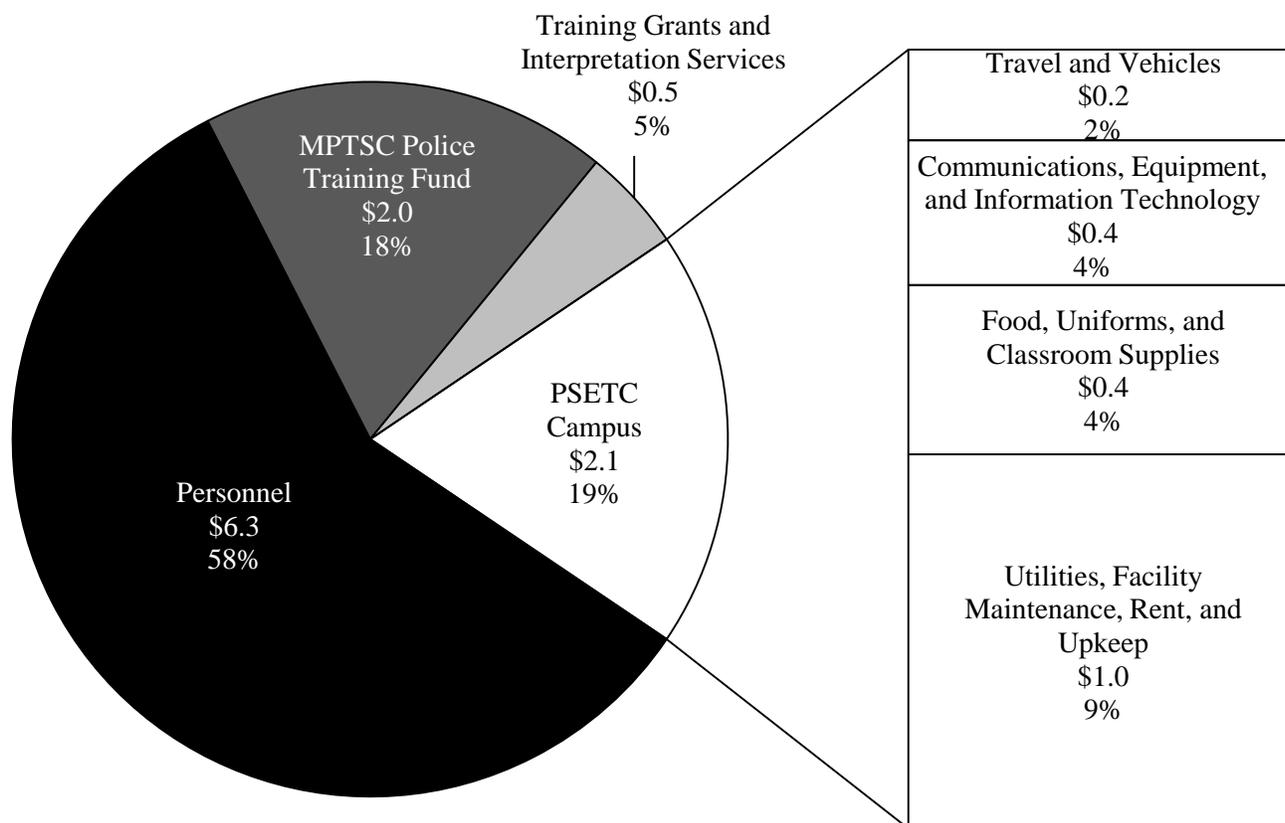
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Fiscal 2021 Overview of Agency Spending

The fiscal 2021 budget allowance proposes over \$10.9 million in total expenditures for PCTC. The majority of expenditures, 58%, are dedicated to personnel costs at about \$6.3 million. About \$54,000 of those funds are due to fiscal 2020 and 2021 cost-of-living adjustments. **Exhibit 1** displays the fiscal 2021 allowance categorized by major spending areas.

Exhibit 1
Overview of Agency Spending
Fiscal 2021 Allowance
(\$ in Millions)



MPTSC: Maryland Police Training and Standards Commission
PSETC: Public Safety Education and Training Center

Source: Governor’s Proposed Budget, Department of Public Safety and Correctional Services

Q00G – DPSCS – Police and Correctional Training Commissions

Comprehensive costs supporting operations of the Public Safety Education and Training Center (PSETC) at Sykesville account for almost a fifth of the overall fiscal 2021 allowance. These support maintenance and operations of the facility as well as variable costs related to equipment and supply needs. Education programs and services, such as foreign language interpretation, that are paid by PCTC on behalf of students account for 5% of the budget, or just over \$500,000. The mandated appropriation to the MPTSC Fund is used for strategic enhancements to PSETC and PCTC services and accounts for 18% of the budget, or \$2 million. The MPTSC Fund is discussed further in the Key Observations section of this analysis.

Proposed Budget Change

The fiscal 2021 allowance decreases from the working appropriation by 1.8%, or \$204,000, leaving the agency nearly level-funded. **Exhibit 2** shows this change itemized by expense type.

**Exhibit 2
Proposed Budget
DPSCS – Police and Correctional Training Commissions
(\$ in Thousands)**

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2019 Actual	\$7,379	\$380	\$573	\$348	\$8,680
Fiscal 2020 Working Appropriation	7,638	2,350	581	556	11,124
Fiscal 2021 Allowance	<u>7,836</u>	<u>2,380</u>	<u>376</u>	<u>329</u>	<u>10,920</u>
Fiscal 2020-2021 Amount Change	\$199	\$30	-\$205	-\$228	-\$204
Fiscal 2020-2021 Percent Change	2.6%	1.3%	-35.3%	-40.9%	-1.8%

Where It Goes:	Change
Personnel Expenses	
Employee and retiree health insurance.....	\$305
Fiscal 2021 2% cost-of-living adjustment.....	42
Retirement contributions	26
Net annualization of fiscal 2020 1% cost-of-living adjustment	6
Other personnel expenses	-12
Regular earnings.....	-92
Turnover expectancy	-281
Operations	
Security camera replacements for Firearms and Drivers Training Facilities	112
Motor vehicle expenses	47
PSETC building, grounds, and road maintenance.....	31

Q00G – DPSCS – Police and Correctional Training Commissions

Where It Goes:	<u>Change</u>
Translation services and other contracts.....	26
Equipment replacements, rentals, and repairs	18
PSETC classroom, library supplies, and building/household supplies	9
Other.....	2
Fuel and utilities expenditures.....	-50
Contractual employment	-92
End of federal law enforcement contract to feed and house international students	-301
Total	-\$204

DPSCS: Department of Public Safety and Correctional Services
PSETC: Public Safety Education and Training Center

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

- The largest budget changes include higher health insurance costs, higher turnover expectancy, a new security camera system, and lower food service and contractual costs due to the end of an agreement with federal law enforcement.

Personnel Data

	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 20-21</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	69.80	69.80	69.80	0.00
Contractual FTEs	<u>13.03</u>	<u>22.24</u>	<u>22.24</u>	<u>0.00</u>
Total Personnel	<u>82.83</u>	<u>92.04</u>	<u>92.04</u>	<u>0.00</u>

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	8.33	11.94%
Positions and Percentage Vacant as of 12/31/19	9.50	13.61%
Vacancies Above Turnover	1.17	

- At the close of calendar 2019, PCTC had 9.5 vacancies, about 4 fewer than at the close of 2018. The fiscal 2021 budgeted turnover expectancy nearly doubles in fiscal 2021, bringing the budget closer in line with actual vacancies. This turnover adjustment accounts for 19% of the overall budget change in terms of absolute value.

Key Observations

1. New Major Information Technology Development Project: PCTC Begins Replacement of Learning Management System

PCTC is in the process of implementing a new Learning Management System to aid in their mission to train and educate public safety professionals in the State. This major information technology project was recently approved and will replace a 20-year-old legacy system and enhance functionality in key areas. The new system will track:

- professional certification and recertification;
- instructor certifications and firearms qualifications;
- separation of employment and transfers;
- promotions, demotions, and changes in officer status;
- class information history;
- scheduling and attendance;
- law enforcement agency information; and
- training area expertise information.

This replacement project is designed to enhance the ability of PCTC to respond to public disclosure requests; create custom and standard reports; and track information about instructors, students, client organizations, and courses. PCTC is actively developing a Request for Proposals to acquire a solution that meets the needs listed above and, in parallel, is evaluating alternative procurement vehicles and cooperative purchasing contracts. The project is scheduled to go into production in May 2020 and will receive \$1 million in fiscal 2020, \$0.5 million in fiscal 2021, and \$0.5 million in fiscal 2022.

The department has also procured a contractor to conduct a job task analysis for the positions of police officer, correctional officer (CO), alcohol monitor, and parole/probation agent, and to develop corresponding training objectives to be implemented into the entrance-level training programs for these positions. This is standard practice to revise training objectives as technology, policy, and professional standards shift over time. This contract is estimated to cost \$175,000.

Both of these projects – the Learning Management System replacement and the job task analysis – were previously identified as strategic uses of the MPTSC Fund, which was established at the end of fiscal 2019. The MPTSC Fund receives \$2 million each year through special court fees and is meant to provide a dedicated pool of resources to enhance the training of public safety officials in the State.

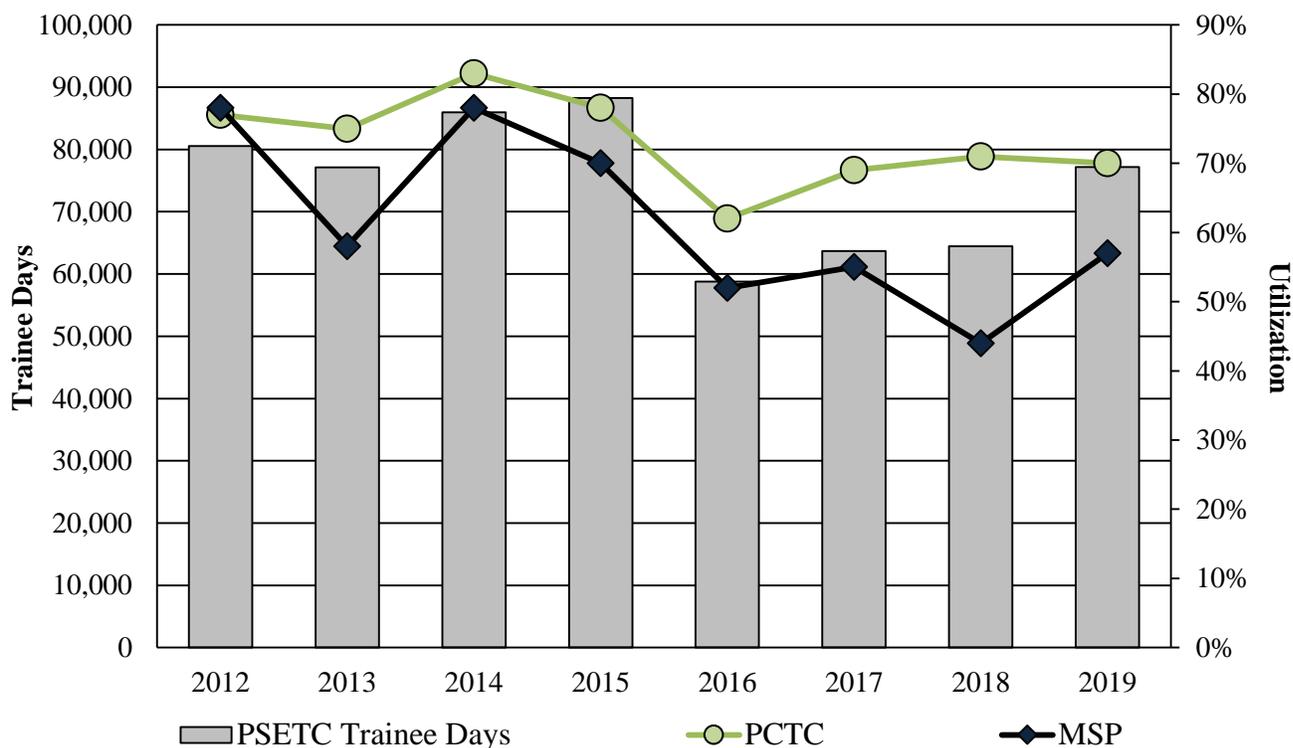
The department should comment on how it anticipates the results of the job task analyses as well as the new data capabilities of the Learning Management System replacement will enhance their delivery of training and use of MPTSC Fund resources.

2. PSETC Classroom Utilization Returns to Five-year Average

PSETC in Sykesville hosts PCTC and provides both general and specialized classroom space, including space for physical training, a firearms training course, and a driver training course. Four classrooms are dedicated for Maryland State Police (MSP) use while 23 classrooms, including the specialized skill rooms, are available for use by all training organizations when not in use by PCTC.

Exhibit 3 provides the number of trainee days at PSETC and classroom utilization rates for fiscal 2012 through 2019. Overall, PCTC-nondedicated classrooms are being utilized at a rate comparable to the five-year average. MSP-dedicated classroom utilization rates have been low for the past five years, reaching a trough of 44% in fiscal 2018. The fiscal 2019 rate improved to 57% in fiscal 2019 – lower than the peak of 78% in fiscal 2014 but higher than the five-year average of 56%. In terms of trainee days at the facility, the most recent peak was in fiscal 2015 with over 88,000 trainee days. Since that peak, a significant 33% decline was seen in fiscal 2016 due to the smaller number of CO candidates. Numbers have slightly recovered in fiscal 2019, but utilization is still below the fiscal 2012 through 2015 average.

Exhibit 3
Classroom Utilization at PSETC
Fiscal 2012-2019



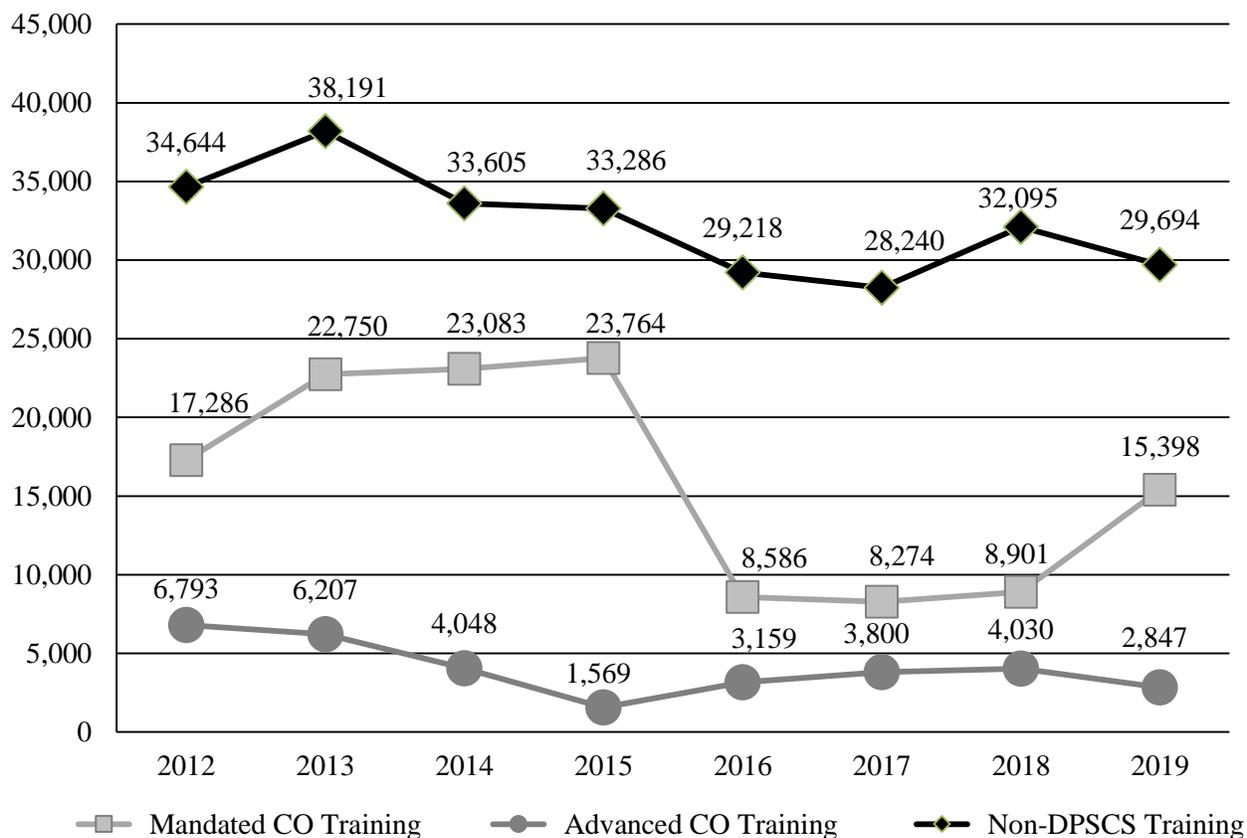
MSP: Maryland State Police
 PCTC: Police and Correctional Training Commissions
 PSETC: Public Safety Education and Training Center

Source: Managing For Results

Trainee Days at PSETC Increase

Trainee days are calculated by multiplying the number of program attendees by the length of the program in days. **Exhibit 4** separates total trainee days by audience served: mandated CO training; advanced Department of Public Safety and Correctional Services (DPSCS) training; and training for non-DPSCS employees. Non-DPSCS trainee days consist of training time completed by federal, State, local, and community/private security agencies, including MSP. Trends experienced from fiscal 2016 to 2018 have partially reversed in 2019. Entry-level CO trainee days increased 73% in fiscal 2019, while advanced CO and non-DPSCS trainee days decreased 30% and 7.5%, respectively.

**Exhibit 4
Trainee Days by Audience Category
Fiscal 2012-2019**



CO: correctional officer
 DPSCS: Department of Public Safety and Correctional Services

Source: Managing For Results

While trainee days increased overall, the trend in non-DPSCS trainees matches several other recent changes. As seen in Exhibit 2, law enforcement education contracts and an agreement to provide food services for students by the Maryland State Department of Education account for a \$300,000 decrease in the fiscal 2021 allowance. Furthermore, the Baltimore Police Department has begun the transition to a new academy located at the University of Baltimore. While the Baltimore Police Department has always maintained an independent academy, the enhanced features may lead to fewer Baltimore-area public safety officials using facilities in Sykesville. **PCTC should discuss program enrollment trends and expenditures and provide details regarding any involvement in the relocation of the Baltimore Police Academy.**

3. Driver Training Track Repairs and Backlog

One of the unique resources located at PSETC in Sykesville is the Drivers Training Facility. It is the only track of its kind available to all members of the law enforcement community in Maryland (a similar track in Montgomery County is not available for use by external agencies) and is in near constant use due to the level of demand.

DPSCS procured a vendor to resurface the skid pad in July 2018 but noticed substantial issues with wear-and-tear after completion. The skid pad is necessary to teach students defensive maneuvers on a slippery road. The contractor resealed the skid pad in July 2019, but it was determined by PCTC to be unusable due to cracks in the surface. From July through October 2019, the skid pad was unusable, producing a backlog of 300 to 350 cadets who were unable to complete their training. A final action was taken in October to remove two inches of asphalt and repave the surface, costing \$106,500.

PCTC should update the committees on this issue, the amount of funds required to remedy the situation, and plans to enhance the Drivers Training Facility to increase capacity and ensure its longevity. The Department of Legislative Services recommends the adoption of committee narrative requesting that PCTC submit a report on the utilization and demand of PSETC training resources.

Operating Budget Recommended Actions

1. Add the following language to the special fund appropriation:

, provided that \$50,000 of this appropriation made for the purpose of management studies and consultants may not be expended until the Police and Correctional Training Commissions, in consultation with the Maryland State Police, submit a report to the budget committees outlining the results of a utilization analysis of the Public Safety Education and Training Center driver training course, firearms training course, and overall classroom space. The utilization analysis shall include (1) a quantitative analysis of subscription and utilization rates of the driver training course, firearms training course, and other classrooms from the beginning of fiscal 2019 to present, broken down by audience type and instructor type; and (2) an evaluation of these results, including the identification of areas that require additional resources or strategic enhancements. The report shall be submitted by December 1, 2020, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of this report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees.

Explanation: Utilization of the resources housed in the Public Safety Education and Training Center (PSETC) is of interest to the budget committees in determining the appropriateness of new initiatives and budgetary changes. The driver training track and firearms course are especially of interest, considering the unique service that they provide to public safety professionals in the region. The budget committees request that an evaluation of current resources and space be performed to better understand the needs of public safety professionals. This language restricts Maryland Police Training and Standards Commission police training funds in the Police and Correctional Training Commissions (PCTC) budget so that trends in the prescription or overprescription of special PSETC resources are better understood.

Information Request	Authors	Due Date
PCTC training report	PCTC Maryland State Police	December 1, 2020

Appendix 1
2019 Joint Chairmen’s Report Responses from Agency

The 2019 *Joint Chairmen’s Report* (JCR) requested that the Police and Correctional Training Commissions (PCTC) prepare one report. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***PCTC Trainee Competency Report:*** PCTC provided a table showing the number of candidates and graduates from each training academy held since the beginning of fiscal 2015. Correctional Entry-Level Training Program candidates graduated 93% of the time in fiscal 2019; returned supervisor surveys showed 81% of graduates were rated as being prepared for on-the-job training. The department adjusted the survey process in fiscal 2017 by clarifying the survey question and requiring a response within four weeks to coincide with field training programs. The department points to the Performance Evaluation Program, which entails a semi-annual performance review of each employee, to better understand competency levels and improve the performance and preparedness of correctional officers.

**Appendix 2
Audit Findings**

Audit Period for Last Audit:	July 1, 2015 – March 31, 2018
Issue Date:	November 2019
Number of Findings:	0
Number of Repeat Findings:	0
% of Repeat Findings:	0%
Rating: (if applicable)	n/a

A legislative audit of the Police and Correctional Training Commissions was included in the Department of Public Safety and Correctional Services – Central Operations audit released in November 2019. The audit did not disclose any findings.

Appendix 3
Major Information Technology Project
Police and Correctional Training Commissions
Learning Management System Replacement Project

New/Ongoing: New								
Start Date: Fiscal 2021				Est. Completion Date: Fiscal 2023				
Implementation Strategy: Agile								
(\$ in millions)	Prior year	2020	2021	2022	2023	2024	Remainder	Total
GF								
SF			\$1.0	\$0.5	\$0.05			\$2.0
FF								
Total			\$1.0	\$0.5	\$0.05			\$2.0

- Project Summary:** The Department of Public Safety and Correctional Services’ (DPSCS), Police and Correctional Training Commissions (PCTC) is in the process of implementing a new Learning Management System. The department provides regulatory oversight of entry-level training, ongoing in-service training, and certification of the sworn public safety professionals in the State. The new system will track public safety professional’s certification throughout their careers as well as original certification or recertification, separation of employment, changes in officer status, promotion/demotion, name change, instructor certification, and transfers. In addition to tracking a public safety professional’s training and certification history, the system will also be used to respond to public disclosure requests, create custom and standard reports, track course/class information history, scheduling and student attendance (academy and in-service classes) history, firearms qualification records, law enforcement agency information, agency contact information, and instructor certification and training area expertise information.
- Need:** The new system will replace the legacy system that has serviced public safety professionals for the last 20 years. The current system lacks the ability to track relevant data points of interest and produce essential reports.
- Milestones:** PCTC is actively developing a Request for Proposals to acquire a Commercial-Off-The-Shelf software solution that meets the needs of the agency. In parallel, DPSCS is evaluating alternative procurement vehicles and cooperative purchasing contracts with the goal of identifying the most efficient procurement strategy. In fiscal 2021, \$1 million from the Maryland Police Training and Standards Commission Fund will be used to support project development costs, while \$50,000 is included in the Department of Information Technology budget allowance for oversight.
- Concerns:** The legacy system has multiple interdependencies requiring integration with DPSCS’ core infrastructure. Integration of newer components may impact the functionality of existing stored procedures, web service calls, and other legacy system integration processes not yet identified. There remains a possibility that issues with the new system may arise after implementation as was seen with the Offender Case Management System replacement in fiscal 2015 that inadvertently reduced the ability of the department to track essential information and produce essential reports.

Appendix 4
Object/Fund Difference Report
DPSCS – Police and Correctional Training Commissions

<u>Object/Fund</u>	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Working</u> <u>Appropriation</u>	<u>FY 21</u> <u>Allowance</u>	<u>FY 20 - FY 21</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	69.80	69.80	69.80	0.00	0%
02 Contractual	32.03	22.24	22.24	0.00	0%
Total Positions	82.83	92.04	92.04	0.00	0%
Objects					
01 Salaries and Wages	\$ 5,034,369	\$ 5,610,712	\$ 5,556,400	-\$ 54,312	-1.0%
02 Technical and Special Fees	596,907	841,633	749,461	-92,172	-11.0%
03 Communication	58,071	56,765	57,365	600	1.1%
04 Travel	32,801	30,409	27,000	-3,409	-11.2%
06 Fuel and Utilities	504,733	564,200	514,300	-49,900	-8.8%
07 Motor Vehicles	126,572	115,220	161,720	46,500	40.4%
08 Contractual Services	1,887,846	3,477,000	3,250,500	-226,500	-6.5%
09 Supplies and Materials	245,064	277,600	286,500	8,900	3.2%
10 Equipment – Replacement	103,622	60,000	172,000	112,000	186.7%
12 Grants, Subsidies, and Contributions	49,456	50,000	50,000	0	0%
13 Fixed Charges	40,226	34,541	40,461	5,920	17.1%
Total Objects	\$ 8,679,667	\$ 11,118,080	\$ 10,865,707	-\$ 252,373	-2.3%
Funds					
01 General Fund	\$ 7,379,044	\$ 7,631,520	\$ 7,781,684	\$ 150,164	2.0%
03 Special Fund	379,610	2,350,000	2,380,000	30,000	1.3%
05 Federal Fund	573,284	580,506	375,523	-204,983	-35.3%
09 Reimbursable Fund	347,729	556,054	328,500	-227,554	-40.9%
Total Funds	\$ 8,679,667	\$ 11,118,080	\$ 10,865,707	-\$ 252,373	-2.3%

DPSCS: Department of Public Safety and Correctional Services

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.