

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

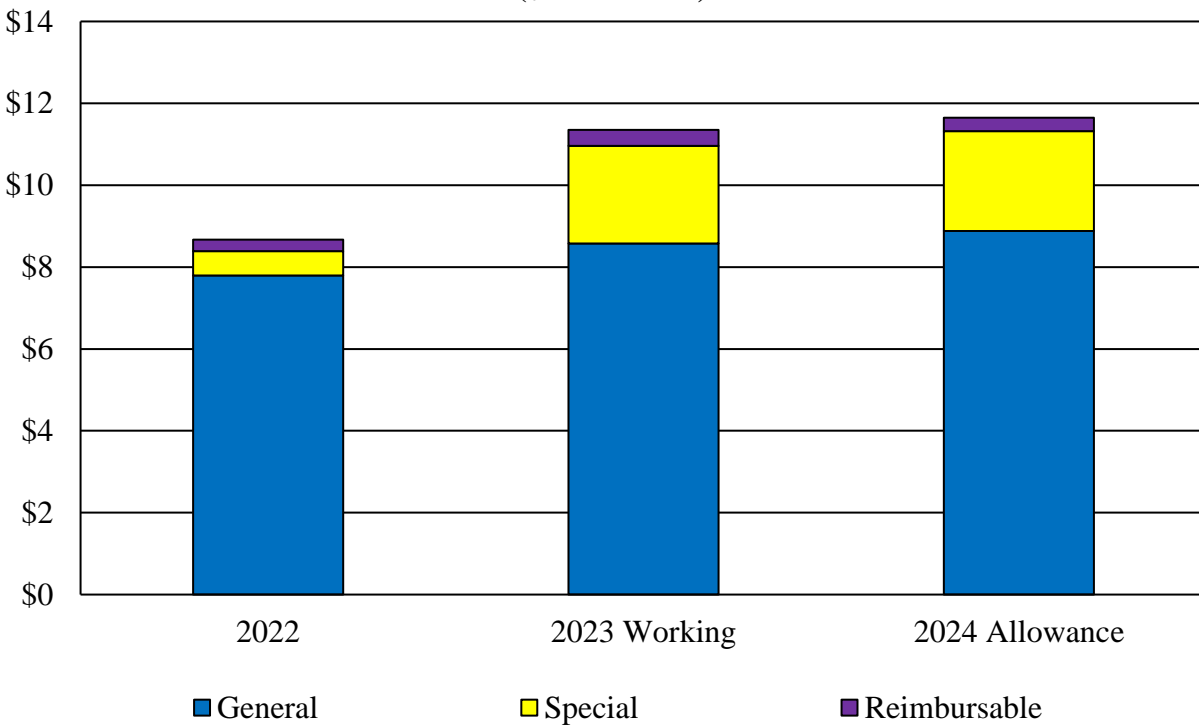
**Program Description**

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***

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**Fiscal 2024 Budget Increases \$297,000, or 2.6%, to \$11.7 Million**  
 (\$ in Millions)



Note: Numbers may not sum due to rounding. The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

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## **Fiscal 2022**

PCTC canceled \$1.8 million from the MPTSC Fund due to procurement delays for the Learning Management System Replacement (LMSR) Major Information Technology Development Project. The LMSR project will replace the legacy information technology system necessary for daily PCTC operations, including core activities such as course and lesson planning, law enforcement certification tracking, and reporting on key metrics.

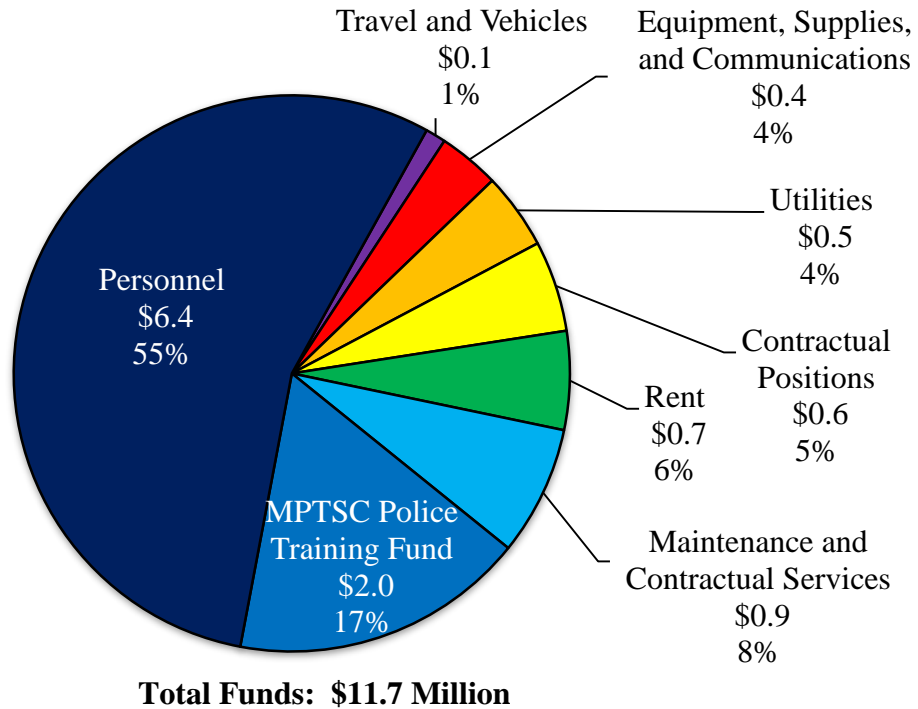
## **Fiscal 2023**

The budget provides one fiscal 2023 reimbursable fund deficiency for \$66,300 to purchase virtual reality training simulators. The funds are supported through a grant award from the Governor’s Office of Crime Prevention, Youth, and Victim Services.

## **Fiscal 2024 Overview of Agency Spending**

The fiscal 2024 allowance proposes approximately \$11.7 million in total spending for PCTC. The majority of expenditures, 55%, are dedicated to personnel costs for instructors and administration at approximately \$6.4 million. Other costs to operate the Public Safety Education and Training Center (PSETC) are mainly comprised of contractual employees, contractual services, rent, and utilities. Physical plant costs are slightly higher than other facilities due to the rate of wear on training areas and equipment. **Exhibit 1** displays the fiscal 2024 allowance categorized by major spending areas.

**Exhibit 1**  
**Overview of Agency Spending**  
**Fiscal 2024 Allowance**  
**(\$ in Millions)**



MPTSC: Maryland Police and Correctional Training Commissions

Source: Governor’s Fiscal 2024 Budget Books

**Proposed Budget Change**

The fiscal 2024 allowance is nearly \$0.3 million greater than the fiscal 2023 working appropriation. **Exhibit 2** shows this change itemized by expense type. The single largest change is an increase to rent for a new lease in Baltimore City. Excluding the \$0.6 million in new rental costs, the fiscal 2024 allowance for PCTC would decrease rather than increase due to the rebasing of regular earnings and a reduction of 3 regular positions and 4.75 full-time equivalents (FTE). The lease agreement is currently in the negotiation stages and will require Board of Public Works approval. The department seeks to establish a multi-year relationship with the University of Baltimore for dedicated classroom space for in-service training and the necessary number of parking spaces to accommodate staff. This contract is expected to result in savings from less space needed in interim locations as well as shorter travel for officers.

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

| <b>How Much It Grows:</b>         | <b><u>Fund</u></b> | <b><u>Fund</u></b> | <b><u>Fund</u></b> | <b><u>Total</u></b> |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------|
| Fiscal 2022 Actual                | \$7,791            | \$594              | \$287              | \$8,672             |
| Fiscal 2023 Working Appropriation | 8,578              | 2,380              | 395                | 11,353              |
| Fiscal 2024 Allowance             | <u>8,879</u>       | <u>2,443</u>       | <u>329</u>         | <u>11,650</u>       |
| Fiscal 2023-2024 Amount Change    | \$300              | \$63               | -\$66              | \$297               |
| Fiscal 2023-2024 Percent Change   | 3.5%               | 2.7%               | -16.8%             | 2.6%                |

| <b>Where It Goes:</b>                                    | <b><u>Change</u></b> |
|--|----------------------|
| <b>Personnel Expenses</b>                                |                      |
| Employee and retiree health insurance premiums.....      | \$90                 |
| Net annualization of 4.5% cost-of-living adjustment..... | 74                   |
| Turnover adjustments.....                                | 19                   |
| Other fringe benefit adjustments.....                    | -18                  |
| Social Security and retirement contributions.....        | -34                  |
| Regular earnings.....                                    | -93                  |
| Position transfers.....                                  | -308                 |
| <b>Other Changes</b>                                     |                      |
| New rental costs.....                                    | 619                  |
| Fuel and utilities.....                                  | 42                   |
| Security services.....                                   | 10                   |
| Other contractual services.....                          | 3                    |
| Travel and motor vehicles.....                           | -5                   |
| Contractual full-time equivalents.....                   | -39                  |
| Equipment, supplies, and communications.....             | -62                  |
| <b>Total</b>   | <b>\$297</b>         |

DPSCS: Department of Public Safety and Correctional Services

Note: Numbers may not sum due to rounding. The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

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***Personnel Data***

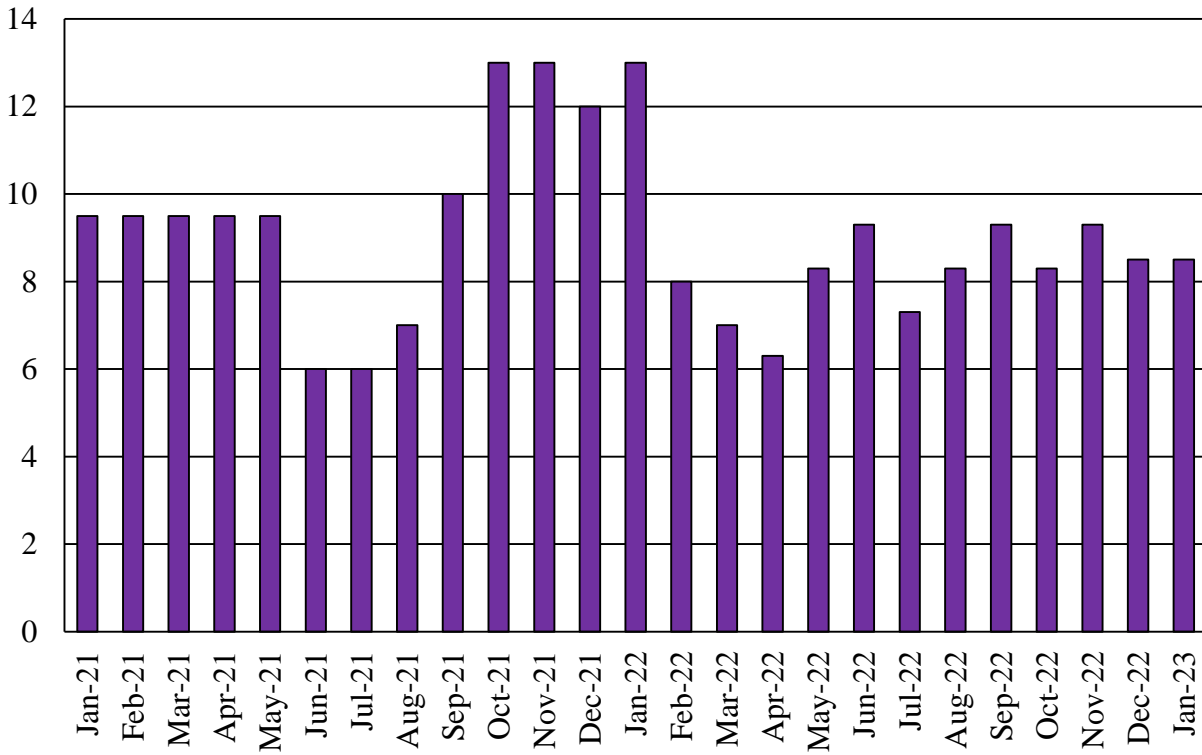
|                        | <b><u>FY 22</u></b><br><b><u>Actual</u></b> | <b><u>FY 23</u></b><br><b><u>Working</u></b> | <b><u>FY 24</u></b><br><b><u>Allowance</u></b> | <b><u>FY 23-24</u></b><br><b><u>Change</u></b> |
|------------------------|---|--|--|--|
| Regular Positions      | 69.80                                       | 69.80  | 66.80  | -3.00  |
| Contractual FTEs       | <u>7.94</u>                                 | <u>17.59</u>                                 | <u>12.84</u>                                   | <u>-4.75</u>                                   |
| <b>Total Personnel</b> | <b>77.74</b>                                | <b>87.39</b>                                 | <b>79.64</b>                                   | <b>-7.75</b>                                   |

***Vacancy Data: Regular***

|   |      |        |
|---|------|--------|
| Turnover and Necessary Vacancies, Excluding New Positions | 8.02 | 12.00% |
| Positions and Percentage Vacant as of 12/31/22            | 8.50 | 12.18% |
| Vacancies Above Turnover                                  | 0.48 |        |

- The fiscal 2024 appropriation transfers 1 administrative officer and 2 administrator positions from PCTC to the Information Technology and Communications Division under the Office of the Secretary. This removes approximately \$122,000 from the allowance.
- Contractual positions are reduced by 4.75 FTEs in the allowance, but the allowance remains 4.9 FTEs higher than fiscal 2022 actuals. Impacted positions are mainly administrators, instructors, and maintenance staff.
- Actual turnover is currently in line with turnover expectancy. PCTC vacancies tend to fluctuate during the fiscal year and averaged 9.5 vacancies each month in fiscal 2022. **Exhibit 3** shows the number of vacancies at the start of each month for each of the past two calendar years.

**Exhibit 3**  
**Police and Correctional Training Commission Vacancies**  
**January 2021 to January 2023**



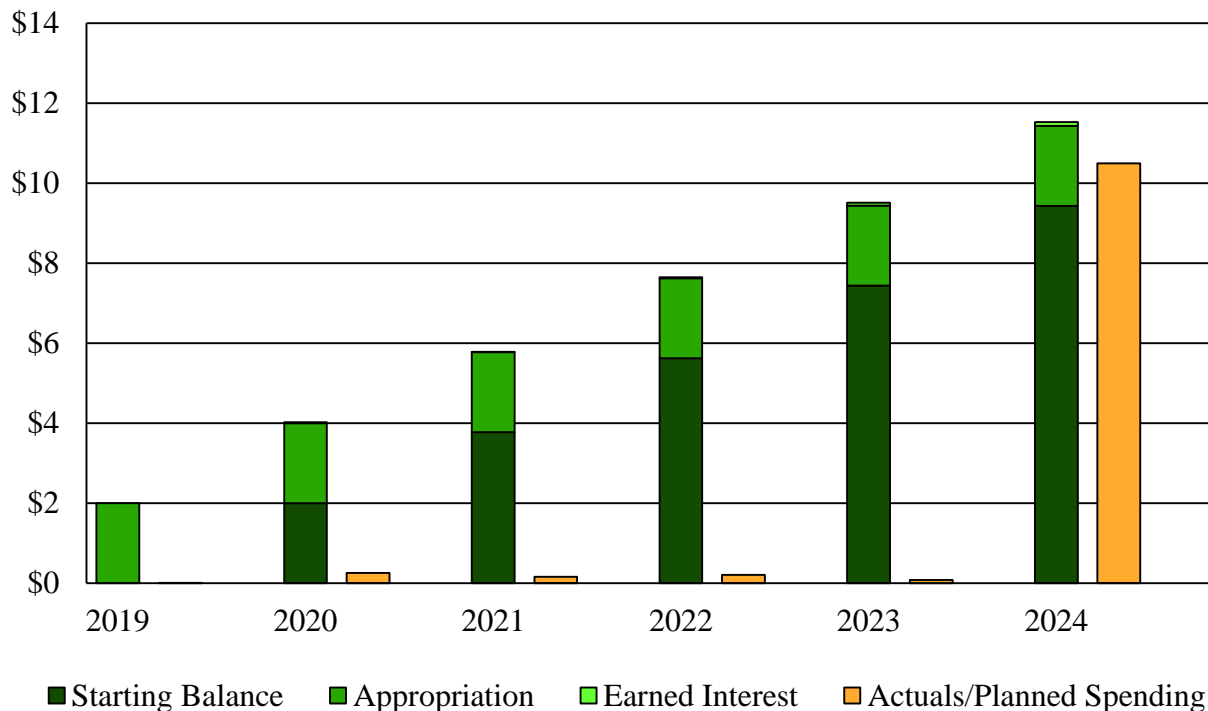
Source: Department of Budget and Management

## Key Observations

### 1. MPTSC Fund Remains Underutilized

The MPTSC Fund receives \$2 million each year through special court fees and was established at the end of fiscal 2019 to provide a dedicated pool of resources to enhance the training of public safety officials in the State. **Exhibit 4** shows the annual balance, appropriation, and spending levels for each year of the MPTSC Fund since establishment.

**Exhibit 4**  
**MPTSC Police Training Fund Spending**  
**Fiscal 2019-2024**  
**(\$ in Millions)**



MPTSC: Maryland Police Training and Standards Commission

Source: Department of Public Safety and Correctional Services; Governor’s Fiscal 2024 Budget Books

The agency has used the fund for a few items but has been slow to expend these resources, leaving a closing fund balance of \$7.4 million in fiscal 2022.

## *Q00G – DPSCS – Police and Correctional Training Commissions*

In fiscal 2019 and 2020, the MPTSC Fund was used to purchase a \$200,000 upgrade to the water training tank and a \$51,200 Task Analysis Study for the Entry Level Police Training Academy. Four projects were funded in fiscal 2021: \$90,000 to purchase SUVs for the driver training course; \$43,200 for LMSR project management; \$20,700 for new air sanitization units; and \$8,600 for an alert system. In fiscal 2022, approximately \$100,000 was spent on oversight and planning for the LMSR project, and approximately \$100,000 was spent to complete the Task Analysis Study initiated in fiscal 2020.

### **Planned Spending and Major Project Delays**

In fiscal 2023, PCTC previously planned to use \$500,000 to purchase four driver training simulators to enhance and provide alternatives for the driver training course, which is more often than not overbooked. However, this procurement has been postponed until fiscal 2024. Current fiscal 2023 plans limit MPTSC Fund expenditures to a new \$60,000 scenario simulator and a few additional small projects.

In fiscal 2024, the primary planned use of MPTSC special funds is the LMSR project. The project is anticipated to need approximately \$9.5 million for the full cost of implementation and \$0.5 million for the recurring annual maintenance. The project is delayed compared to the anticipated schedule and plans from the previous legislative session. Fiscal 2021 and 2022 procurement attempts failed due to lengthy vendor appeals. The revised solicitation is expected to be reissued in the third quarter of fiscal 2023. Additional information on the LMSR project can be found in **Appendix 1** of this analysis. However, it should be noted that Appendix 1 matches the budget information provided by the department in Appendix N of the Governor’s Fiscal 2024 Budget Books but does not match the planned spending as currently reported by the department.

### **MPTSC Fiscal 2024 Fund Balance Approaching \$10 Million**

Spending has moderately accelerated since establishment of the MPTSC Fund. However, the \$2 million in dedicated court fee revenues remains annually underutilized. With the current schedule of spending, the fund balance will grow to \$9.4 million by the outset of fiscal 2024. While the growing fund balance builds interest revenues each year, there is still concern that these dedicated resources remain underutilized. Considering recent changes to police use-of-force standards and the repeal and replacement of the Law Enforcement Officer’s Bill of Rights, existing and new officers alike would benefit from training on new laws, policies, and standards.

While the Department of Public Safety and Correctional Services (DPSCS) has provided details for future spending, the balance will remain high if current plans are delayed like in previous years. The Department of Legislative Services remains skeptical that the MPTSC Fund resources will be spent down in a timely manner, especially considering the frequent procurement delays experienced by the department. **MPTSC should expand on its vision for the MPTSC Fund, describe its strategic plan to enhance police training programs in the State, and address the series of delays and cost increases in the LMSR project.**

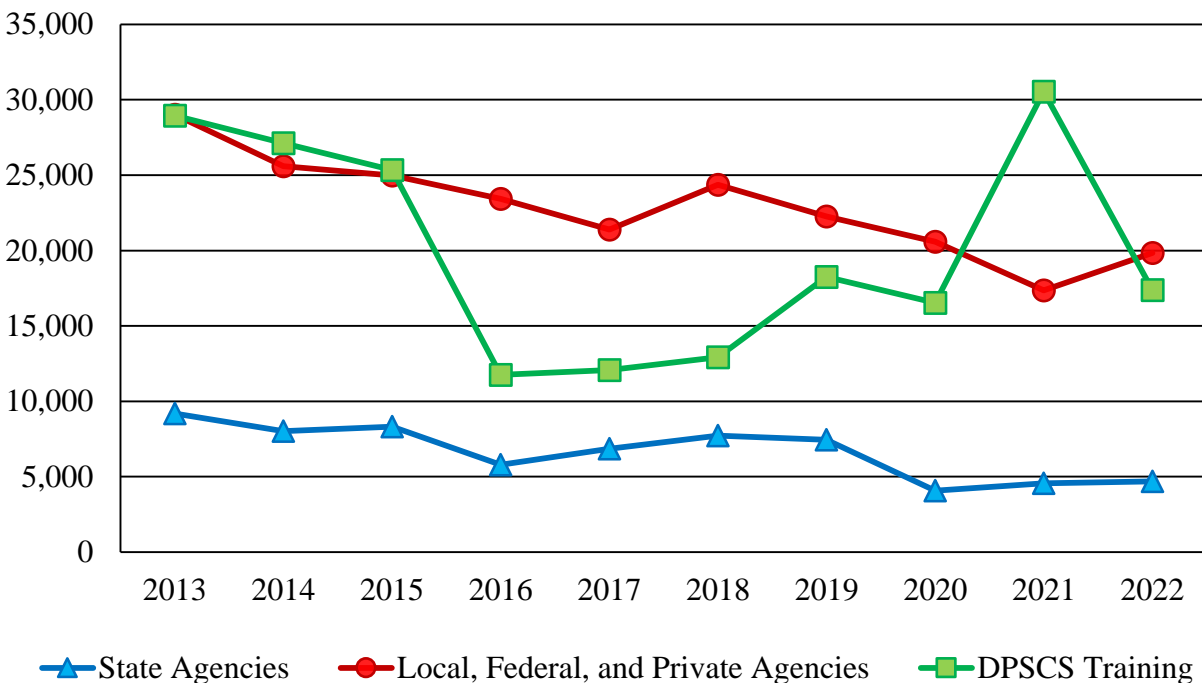


## 2. Classroom Utilization

PCTC operates PSETC, a facility designed to provide specialized training resources and curricula to entry-level and experienced federal, State, local, and international law enforcement personnel. The PSETC campus also houses firing ranges and a driver training track and facility. The agency also provides firearm safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens.

**Exhibit 5** shows the number of trainee days at PSETC by the audience served. Trainee days are calculated by multiplying the number of program attendees by the length of the program in days. Fiscal 2022 trainee days for DPSCS employees returned to normal levels as the backlog of training academies delayed from fiscal 2020 was processed in 2021. Training dedicated to local, federal, and nonprofit agencies increased by approximately 14%, while State agency usage of PSETC remains low.

**Exhibit 5**  
**PSETC Trainee Days by Jurisdiction**  
**Fiscal 2013-2022**

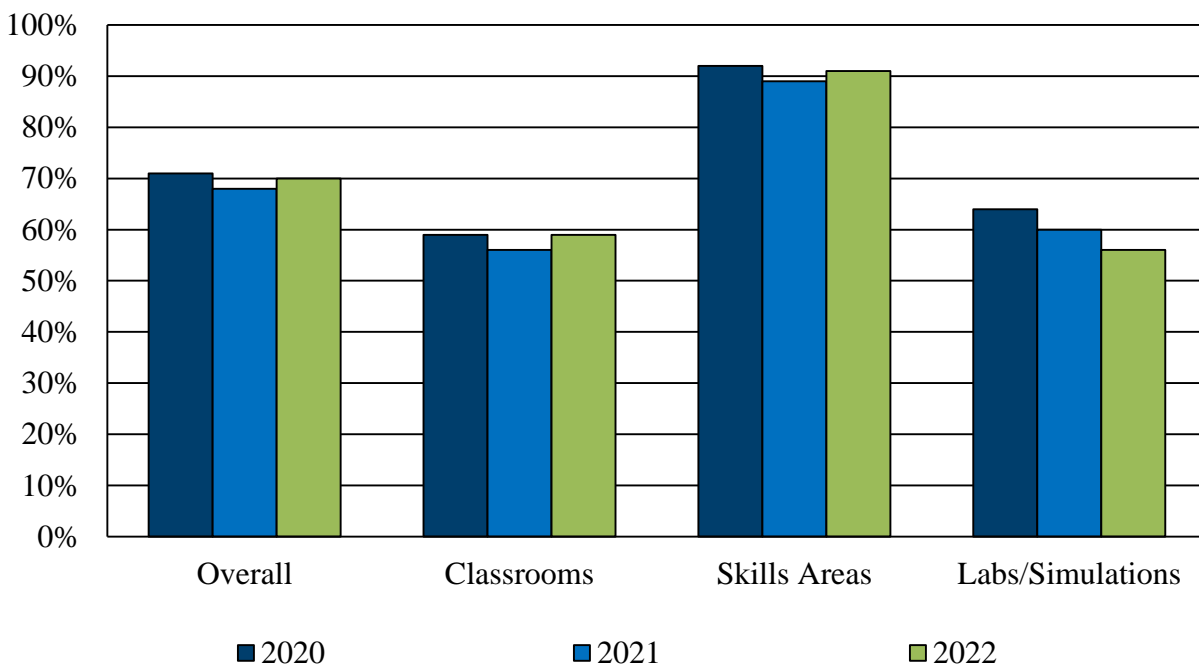


DPSCS: Department of Public Safety and Correctional Services  
PSETC: Public Safety Education and Training Center

Source: Fiscal 2024 Managing for Results; Department of Public Safety and Correctional Services

Overall, PCTC classrooms were utilized in fiscal 2022 slightly more than in 2021. **Exhibit 6** shows training room utilization rates provided in the Managing for Results section of the Governor’s Fiscal 2024 Budget Books. Skills areas were once again utilized over 90% of the time, while simulators were only in use 56% of the time. All learning areas saw reduced utilization due to the COVID-19 pandemic, but simulators are the only category with a sustained drop in use in fiscal 2022.

**Exhibit 6**  
**PSETC Training Room Utilization Rates**  
**Fiscal 2020-2022**



PSETC: Public Safety Education and Training Center

Source: Governor’s Fiscal 2024 Budget Books; Department of Public Safety and Correctional Services

## ***Operating Budget Recommended Actions***

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1. Concur with Governor's allowance.

**Appendix 1**  
**Learning Management System Replacement Project**  
**Major Information Technology Project**  
**Police and Correctional Training Commissions**

| <b>New/Ongoing:</b> Ongoing           |                |                |                |                |  |                |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|--|----------------|----------------|----------------|
| <b>Start Date:</b> January 2020       |                |                |                |                | <b>Est. Completion Date:</b> November 2024 |                |                |                |
| <b>Implementation Strategy:</b> Agile |                |                |                |                |  |                |                |                |
| (\$ in Millions)                      | Prior Year     | 2023           | 2024           | 2025           | 2026                                       | 2027           | Remainder      | Total          |
| SF                                    | \$2.000        | \$0.000        | \$0.000        | \$0.000        | \$0.000                                    | \$0.000        | \$0.000        | \$2.000        |
| <b>Total</b>                          | <b>\$2.000</b> | <b>\$0.000</b> | <b>\$0.000</b> | <b>\$0.000</b> | <b>\$0.000</b>                             | <b>\$0.000</b> | <b>\$0.000</b> | <b>\$2.000</b> |

- Project Summary:** 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 certifications for public safety professionals 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 and Delays:** Solution preplanning was complete in October 2020, and roadmap planning began in February 2021. The project developed and subsequently issued a request for proposals (RFP) to acquire a learning management system solution in quarter 3 of fiscal 2021. The evaluation team completed the oral presentation of the bids received in quarter 4 of fiscal 2021 and anticipated making an award recommendation in fiscal 2022. However, a vendor protest lodged with the Board of Appeals delayed the award, and the procurement was ultimately canceled in quarter 4 of fiscal 2022. The revised RFP is scheduled for release in quarter 3 of fiscal 2023. This places the project approximately two years behind initial schedule.

**Appendix 2**  
**Object/Fund Difference Report**  
**Department of Public Safety and Correctional Services – Police and Correctional Training Commissions**

| <u>Object/Fund</u>                      | <u>FY 22<br/>Actual</u> | <u>FY 23<br/>Working<br/>Appropriation</u> | <u>FY 24<br/>Allowance</u> | <u>FY 23 - FY 24<br/>Amount Change</u> | <u>Percent<br/>Change</u> |
|---|-------------------------|--|----------------------------|--|---------------------------|
| <b>Positions</b>                        |                         |  |                            |  |                           |
| 01 Regular                              | 69.80                   | 69.80                                      | 66.80                      | -3.00                                  | -4.3%                     |
| 02 Contractual                          | 7.94                    | 17.59                                      | 12.84                      | -4.75                                  | -27.0%                    |
| <b>Total Positions</b>                  | <b>77.74</b>            | <b>87.39</b>                               | <b>79.64</b>               | <b>-7.75</b>                           | <b>-8.9%</b>              |
| <b>Objects</b>                          |                         |  |                            |  |                           |
| 01 Salaries and Wages                   | \$ 6,118,103            | \$ 6,540,168                               | \$ 6,417,435               | -\$ 122,733                            | -1.9%                     |
| 02 Technical and Special Fees           | 401,806                 | 637,642                                    | 616,175                    | -21,467                                | -3.4%                     |
| 03 Communication                        | 58,808                  | 52,760                                     | 59,960                     | 7,200                                  | 13.6%                     |
| 04 Travel                               | 9,675                   | 16,000                                     | 14,500                     | -1,500                                 | -9.4%                     |
| 06 Fuel and Utilities                   | 510,325                 | 475,900                                    | 517,985                    | 42,085                                 | 8.8%                      |
| 07 Motor Vehicles                       | 120,561                 | 127,720                                    | 123,860                    | -3,860                                 | -3.0%                     |
| 08 Contractual Services                 | 1,041,604               | 2,819,300                                  | 2,832,300                  | 13,000                                 | 0.5%                      |
| 09 Supplies and Materials               | 240,954                 | 258,300                                    | 255,300                    | -3,000                                 | -1.2%                     |
| 10 Equipment – Replacement              | 89,012                  | 100,000                                    | 100,000                    | 0                                      | 0%                        |
| 12 Grants, Subsidies, and Contributions | 40,570                  | 45,000                                     | 45,000                     | 0                                      | 0%                        |
| 13 Fixed Charges                        | 40,966                  | 48,952                                     | 667,840                    | 618,888                                | 1264.3%                   |
| <b>Total Objects</b>                    | <b>\$ 8,672,384</b>     | <b>\$ 11,121,742</b>                       | <b>\$ 11,650,355</b>       | <b>\$ 528,613</b>                      | <b>4.8%</b>               |
| <b>Funds</b>                            |                         |  |                            |  |                           |
| 01 General Fund                         | \$ 7,791,051            | \$ 8,413,242                               | \$ 8,878,655               | \$ 465,413                             | 5.5%                      |
| 03 Special Fund                         | 594,325                 | 2,380,000                                  | 2,443,200                  | 63,200                                 | 2.7%                      |
| 09 Reimbursable Fund                    | 287,008                 | 328,500                                    | 328,500                    | 0                                      | 0%                        |
| <b>Total Funds</b>                      | <b>\$ 8,672,384</b>     | <b>\$ 11,121,742</b>                       | <b>\$ 11,650,355</b>       | <b>\$ 528,613</b>                      | <b>4.8%</b>               |

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include contingent reductions or cost-of-living adjustments.