

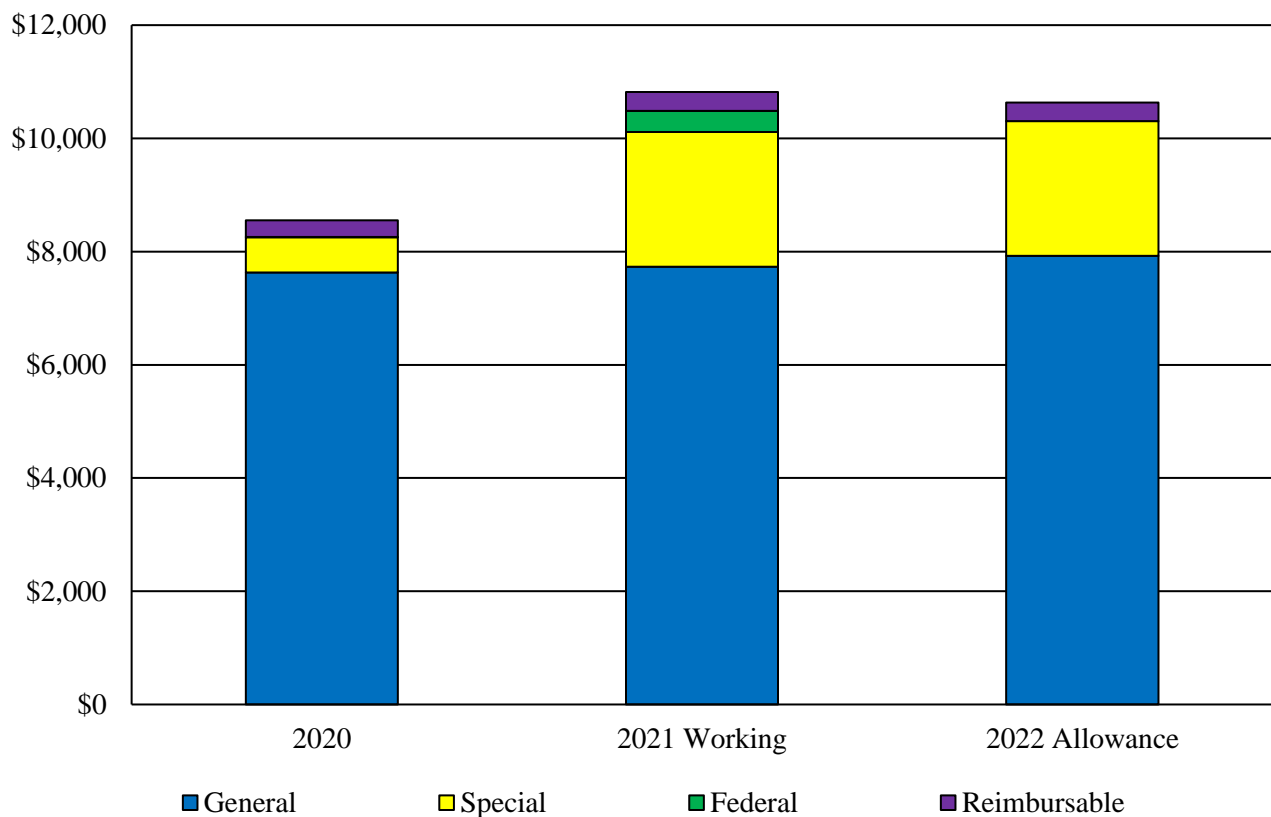
Q00G
Police and Correctional Training Commissions
 Department of Public Safety and Correctional Services

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 2022 Budget Decreases \$185,400, or 1.7%, to \$10.6 Million
 (\$ in Thousands)



Note: The fiscal 2021 appropriation includes deficiencies, planned reversions, and a general salary increase. The fiscal 2022 allowance includes contingent reductions and annualization of the fiscal 2021 general salary increase.

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Fiscal 2020

PCTC canceled \$1.7 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. Nearly the entire federal fund appropriation of \$581,000 was canceled in areas such as training contracts, interpreter services, and contractual positions. Reimbursable funds for various operating costs were also canceled equaling \$263,000. No federal coronavirus aid was allocated to this agency within the Department of Public Safety and Correctional Services (DPSCS). The majority of operations went virtual in spring 2020, with social distancing and sanitation practices in place for essential in-person instruction.

Fiscal 2021

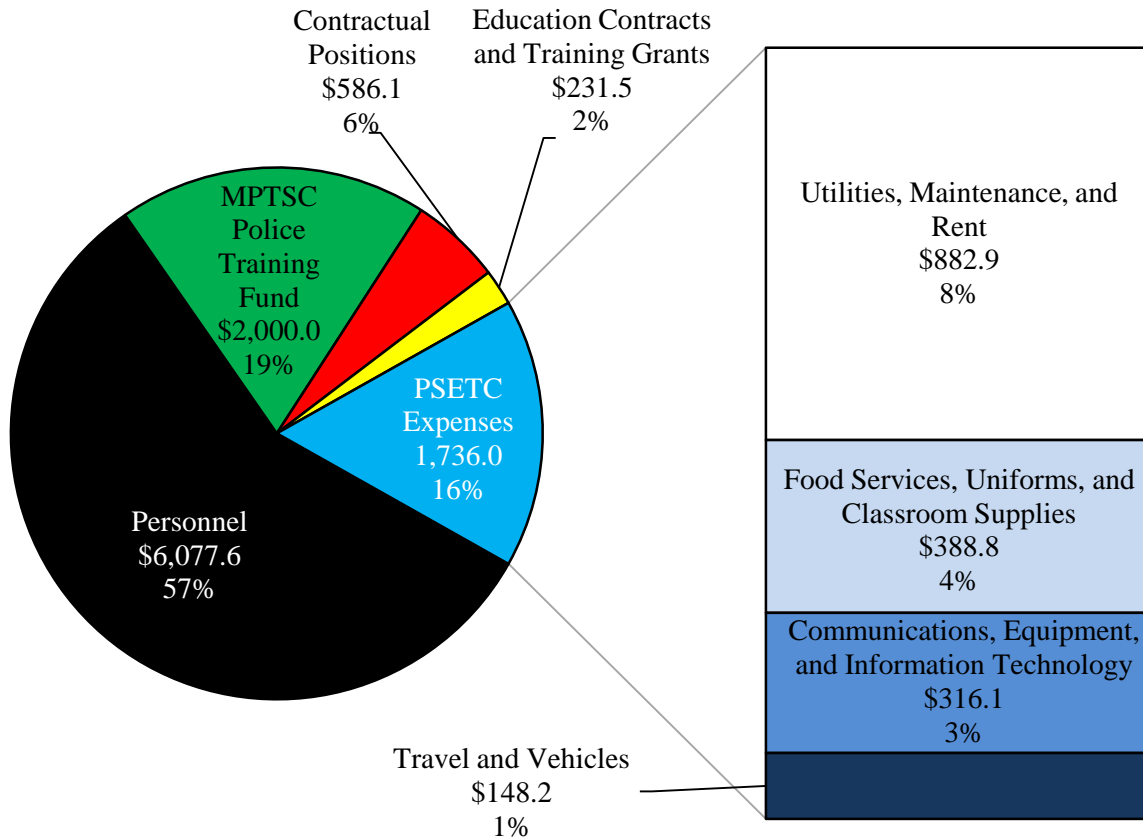
Cost Containment

Cost containment actions adopted by the Board of Public Works on July 1, 2020, removed \$113,795 in general funds, mostly for contractual positions.

Fiscal 2022 Overview of Agency Spending

The fiscal 2022 allowance proposes over \$10.6 million in total spending for PCTC. The majority of expenditures, 57%, are dedicated to personnel costs for PCTC instructors and administration at about \$6 million. About \$108,000 of the allowance is due to targeted and general salary increases. **Exhibit 1** displays the fiscal 2022 allowance categorized by major spending areas.

Exhibit 1
Overview of Agency Spending
Fiscal 2022 Allowance
(\$ in Thousands)



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

Source: Governor’s Fiscal 2022 Budget Books; Department of Legislative Services

Proposed Budget Change

The fiscal 2022 allowance decreases from the working appropriation by 1.7%, or \$185,000, 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:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2020 Actual	\$7,628	\$623	\$5	\$293	\$8,550
Fiscal 2021 Working Appropriation	7,733	2,380	\$375	329	10,817
Fiscal 2022 Allowance	<u>7,923</u>	<u>2,380</u>	<u>\$0</u>	<u>329</u>	<u>10,631</u>
Fiscal 2021-2022 Amount Change	\$190	\$0	-\$375	\$0	-\$185
Fiscal 2021-2022 Percent Change	2.5%		-100.0%		-1.7%
Where It Goes:					<u>Change</u>
Personnel Expenses					
Employee and retiree health insurance					\$152
Turnover adjustments					129
Regular earnings					60
Fiscal 2022 net annualization of 2% COLA					58
Retirement contributions					50
Fiscal 2022 annual salary review targeted increases					8
Workers' compensation and unemployment insurance premiums					7
Social Security payments.....					4
Other Changes					
Other contracts.....					24
Fuel, utilities, and rent					-8
Travel and motor vehicles					-41
Office, classroom, and communication supplies					-46
Contractual positions					-66
Equipment repairs and replacements					-117
Grounds maintenance					-118
Transportation services for international students from BWI Airport to PCTC.....					-282
Total					-\$185

BWI Marshall Airport: Baltimore/Washington International Thurgood Marshall Airport

COLA: cost-of-living adjustment

DPSCS: Department of Public Safety and Correctional Services

PCTC: Police and Correctional Training Commissions

Note: Numbers may not sum to total due to rounding. The fiscal 2021 appropriation includes deficiencies, planned reversions, and a general salary increase. The fiscal 2022 allowance includes contingent reductions and annualization of the fiscal 2021 general salary increase.

Significant Changes

Personnel spending increases 8.4%, which accounts for increased salaries, health insurance, retirement contributions, and turnover.

Maintenance and equipment costs were reduced back to fiscal 2019 levels due to adequate funding in the current fiscal year. A fiscal 2021 \$282,000 federal grant used for transportation of international students to PCTC from Baltimore/Washington International Thurgood Marshall Airport was also excluded from the fiscal 2022 allowance.

Personnel Data

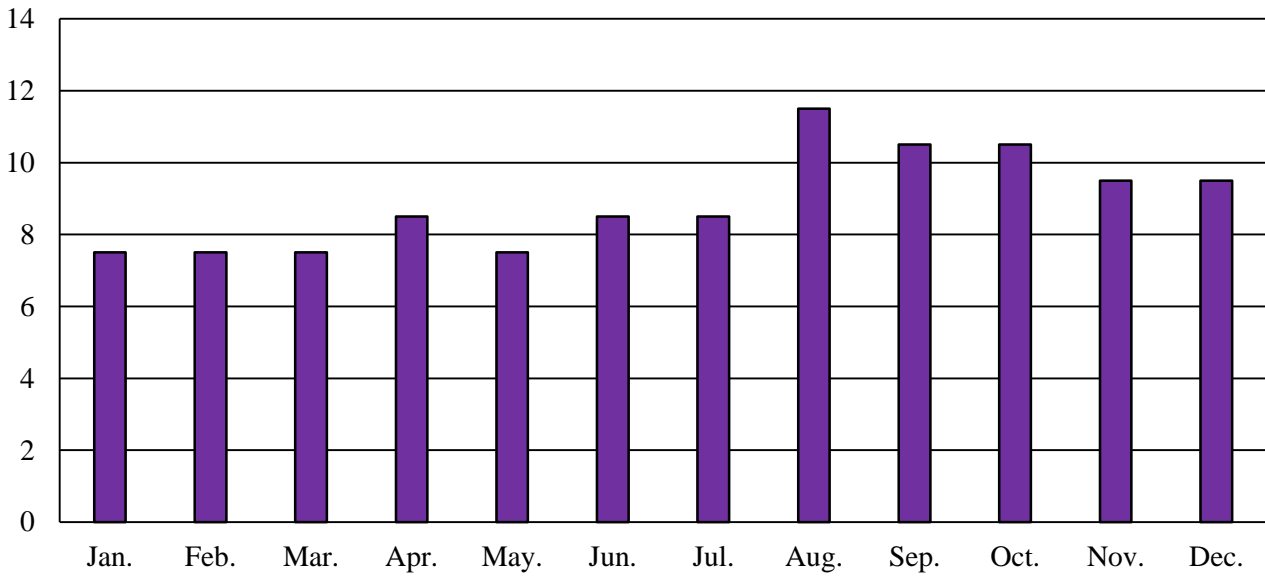
	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Working</u>	<u>FY 22</u> <u>Allowance</u>	<u>FY 21-22</u> <u>Change</u>
Regular Positions	69.80	69.80	69.80	0.00
Contractual FTEs	<u>13.14</u>	<u>19.14</u>	<u>19.14</u>	<u>0.00</u>
Total Personnel	82.94	88.94	88.94	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	6.92	10.09%
Positions and Percentage Vacant as of 12/31/20	9.50	13.61%
Vacancies Above Turnover	2.58	

- Turnover expectancy was reduced from 8.3 positions in the working appropriation to about 7 positions in the allowance despite the same base employment levels.
- PCTC averaged about 8.9 vacancies in calendar 2020, as displayed in **Exhibit 3**.

Exhibit 3
PCTC Vacant Positions
Calendar 2020



PCTC: Police and Correctional Training Commissions

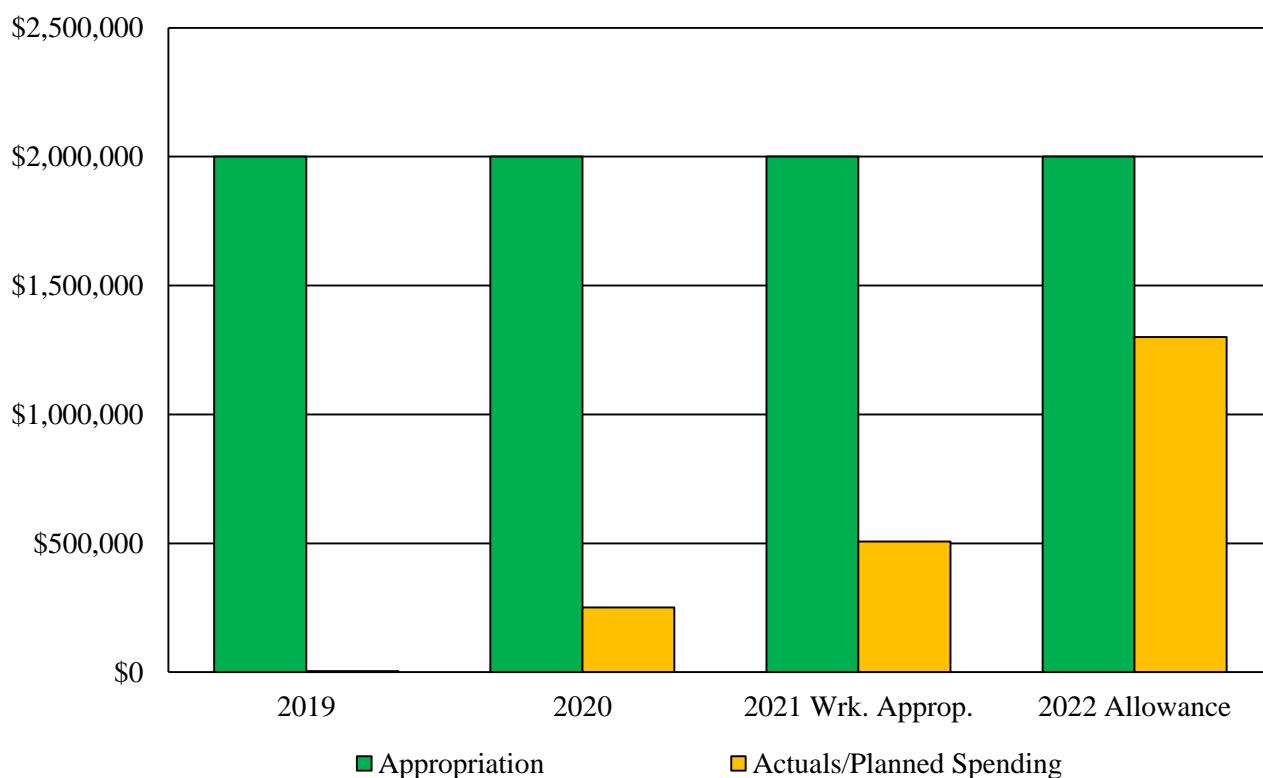
Source: Department of Budget and Management

Key Observations

1. MPTSC Fund Usage

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. The first \$2 million was provided in fiscal 2019, though too late to make an impact. Spending was low in fiscal 2020 due to delays in the LMSR project. MPTSC provided information indicating \$0.5 million in spending is planned for fiscal 2021 and \$1.3 million in fiscal 2022. Annual usage levels are shown in **Exhibit 4**.

Exhibit 4
MPTSC Police Training Fund Spending
Fiscal 2019-2022



MPTSC: Maryland Police Training and Standards Commission

Source: Governor’s Fiscal 2022 Budget Books; Department of Public Safety and Correctional Services

Q00G – DPSCS – Police and Correctional Training Commissions

The agency has used the fund for a few items but has been slow to expend these resources, leaving a current fund balance of \$3.8 million.

- The fiscal 2020 legislative appropriation included \$1 million in funding for the LMSR project and \$1 million in contract funding, but the only reported expenses were for an upgraded water training tank (\$200,000) and a Task Analysis Study for entry-level police training (\$51,200).
- DPSCS plans to encumber \$300,000 in fiscal 2021 for the LMSR project pending the release and evaluation timeframe for the official request for proposals. SUV purchases, air purifying units, and an employee alert system incurred costs of over \$100,000 with an additional \$102,400 planned for a future task analysis study.
- Fiscal 2022 planned spending focuses on the LMSR project (\$250,000 for implementation, \$500,000 for annual maintenance). PCTC also plans to use \$550,000 to purchase four driver training simulators to enhance and provide alternatives for the driver training course.

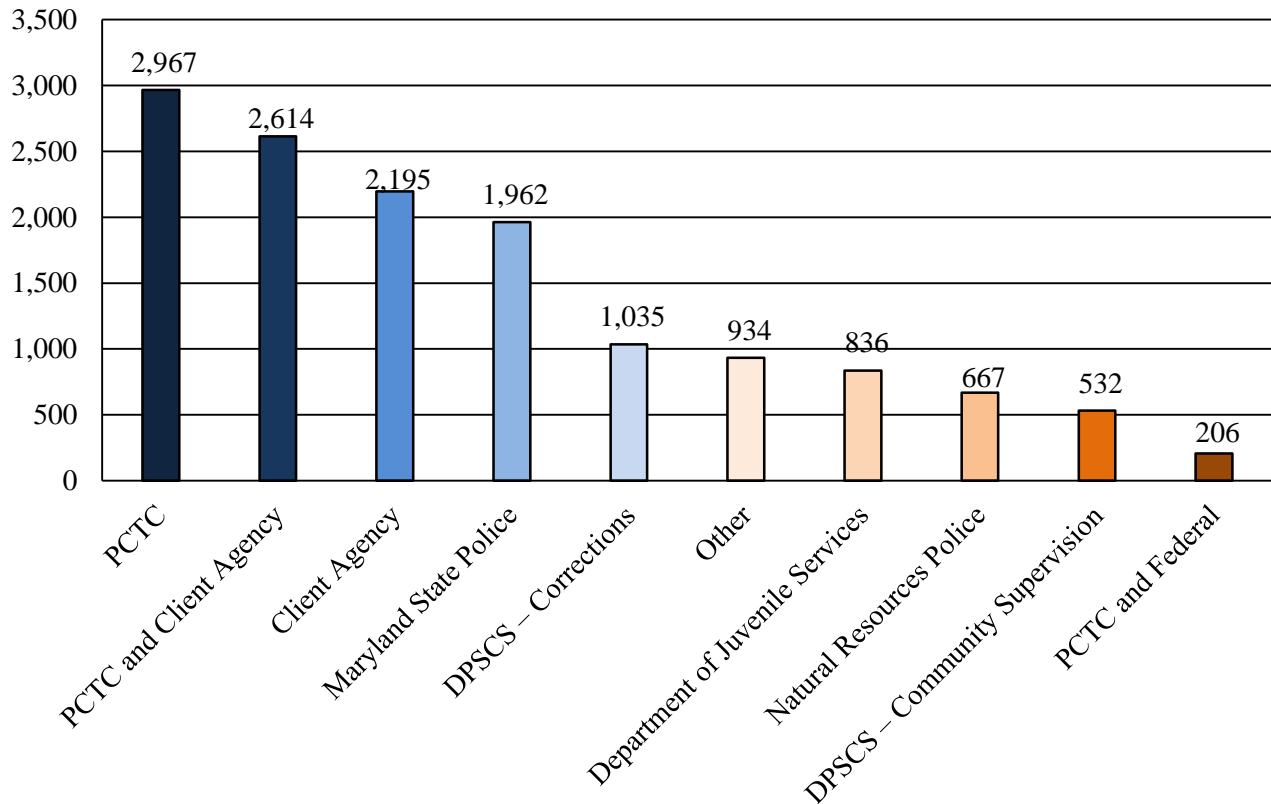
Because several legislative workgroups, commissions, and committees held hearings in 2020 on issues impacting police training, monitoring the MPTSC Fund remains an important issue. **DPSCS should brief the committees on the projects currently funded by the MPTSC police training fund.**

2. Classroom Utilization

PCTC operates the Public Safety Education and Training Center (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 training programs and events by the type of instructor for fiscal 2019 and 2020. A small majority of training events were hosted by PCTC or other DPSCS instructors – about 53%. Other State agencies (Maryland State Police (MSP), the Department of Juvenile Services, and the Department of Natural Resources) provided the instructors for 25% of all training events. Client agencies and other instructors hosted the remaining 22%.

**Exhibit 5
Training Events by Instructor Type
Fiscal 2019-2020**

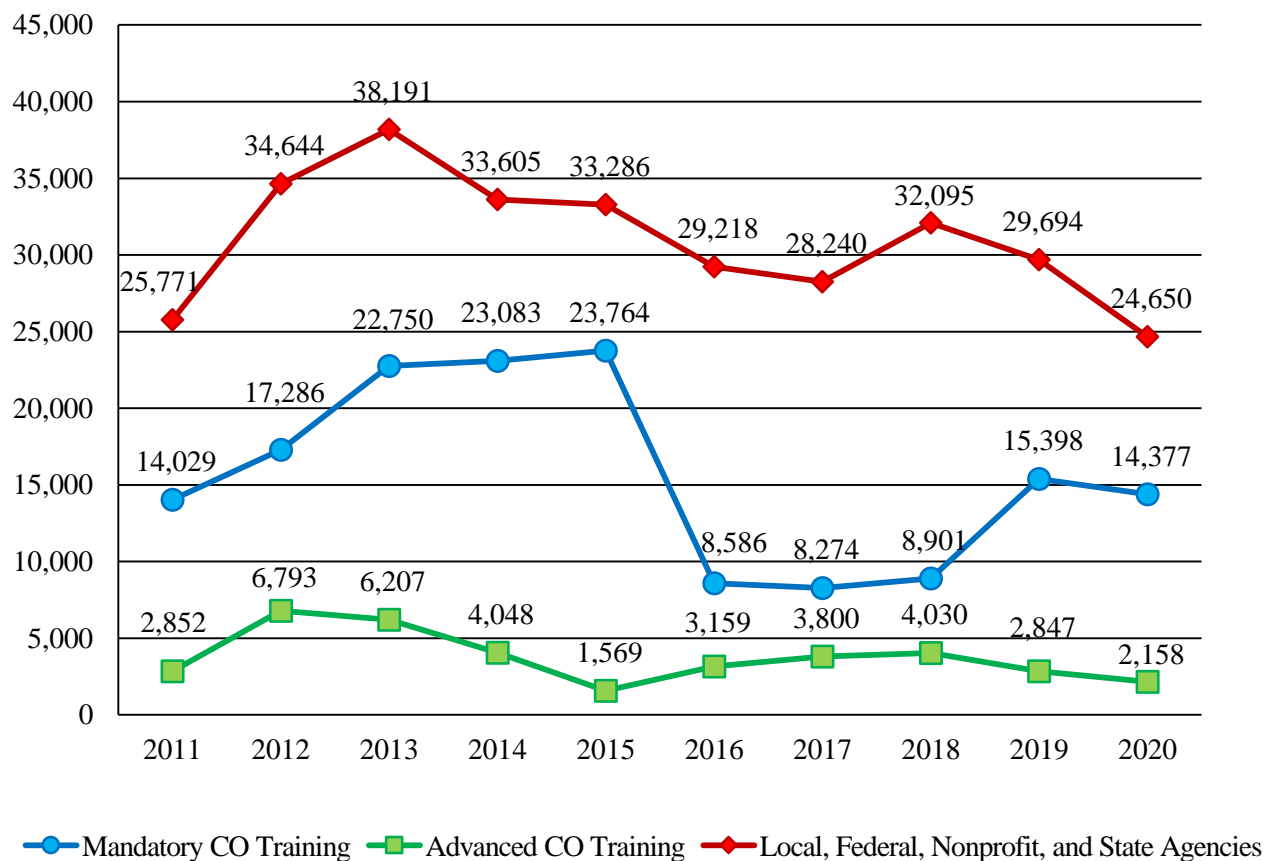


DPSCS: Department of Public Safety and Correctional Services
PCTC: Police and Correctional Training Commissions

Source: Department of Public Safety and Correctional Services

Exhibit 6 provides the number of trainee days at PSETC by audience served: mandated correctional officer (CO) training; advanced DPSCS training; and training for non-DPSCS employees. Trainee days are calculated by multiplying the number of program attendees by the length of the program in days. From fiscal 2019 to 2020, trainee days declined by 17% for non-DPSCS trainees and by 9% for entry-level and advanced CO training. Non-DPSCS trainee days consist of training time completed by federal, State, local, and community/private security agencies, including MSP.

**Exhibit 6
Trainee Days by Audience
Fiscal 2011-2020**

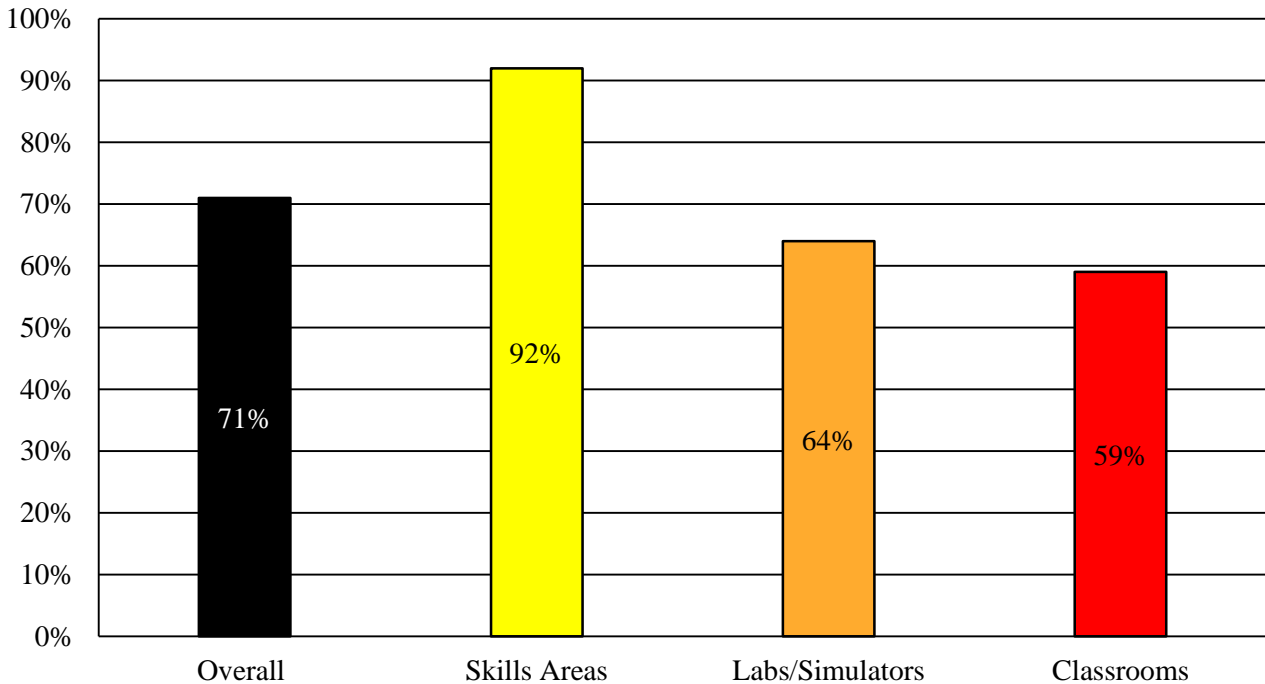


CO: correctional officer

Source: Governor’s Fiscal 2022 Budget Books; Department of Public Safety and Correctional Services

Overall, PCTC classrooms were utilized in fiscal 2020 at a rate comparable to the five-year average. **Exhibit 7** shows new training room utilization rates provided in the Managing for Results section of the Governor’s Fiscal 2022 Budget Books. Skill areas were nearly completely utilized, while classrooms were only in use 59% of the time.

Exhibit 7
PCTC Training Room Utilization Rates
Fiscal 2020



PCTC: Police and Correctional Training Commissions

Source: Department of Public Safety and Correctional Services

DPSCS provided additional information in a response to the 2020 *Joint Chairmen’s Report* indicating a sharp dip in space usage for April and May 2020. However, efforts to provide socially distanced and sanitary in-person classes were successful in bringing utilization rates back to average by July 2020.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Appendix 1
2020 Joint Chairmen’s Report Responses from Agency

The 2020 *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.

- ***Utilization Analysis of the Public Safety Education and Training Center:*** PCTC provided utilization rates for each type of learning space and skill area at their Sykesville campus for July 2018 to March 2020. All training areas showed regular use with the skills venues receiving the most traffic, which has caused delays in the past in certifying officers in a timely manner. Further discussion of this topic can be found in the Key Observations section of this analysis.

Appendix 2
Learning Management System Replacement Project
Major Information Technology Project
Police and Correctional Training Commissions

New/Ongoing: Ongoing								
Start Date: Fiscal 2021					Est. Completion Date: April 2022			
Implementation Strategy: Agile								
(\$ in Millions)	Prior Year	2021	2022	2023	2024	2025	Remainder	Total
SF	\$0.0	\$1.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0
Total	\$0.0	\$1.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0

- Project Summary:** 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.
- Observations and Milestones:** PCTC is requesting a commercial-off-the-shelf software solution that replaces the agency’s current system and is functional with other systems that can be readily modified to meet any unique requirements. Solution pre-planning was completed in October 2020, and roadmap planning will begin in February 2021. A request for proposals is set to release in spring 2021, with implementation possible in the summer.
- Concerns:** The legacy system has multiple interdependencies requiring integration with the Department of Public Safety and Correctional Services’ 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 3
Object/Fund Difference Report
DPSCS – Police and Correctional Training Commissions

<u>Object/Fund</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Working</u> <u>Appropriation</u>	<u>FY 22</u> <u>Allowance</u>	<u>FY 21 - FY 22</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	35.38	19.14	19.14	0.00	0%
Total Positions	105.18	88.94	88.94	0.00	0%
Objects					
01 Salaries and Wages	\$ 5,585,742	\$ 5,567,724	\$ 5,969,438	\$ 401,714	7.2%
02 Technical and Spec. Fees	587,801	651,703	586,070	-65,633	-10.1%
03 Communication	49,978	57,365	51,260	-6,105	-10.6%
04 Travel	10,411	27,000	16,000	-11,000	-40.7%
06 Fuel and Utilities	475,704	514,300	503,000	-11,300	-2.2%
07 Motor Vehicles	107,044	161,720	132,220	-29,500	-18.2%
08 Contractual Services	1,239,169	3,241,200	2,820,200	-421,000	-13.0%
09 Supplies and Materials	330,019	295,800	256,300	-39,500	-13.4%
10 Equipment – Replacement	63,680	172,000	100,000	-72,000	-41.9%
11 Equipment – Additional	7,408	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	49,970	45,000	45,000	0	0%
13 Fixed Charges	43,085	40,461	43,461	3,000	7.4%
Total Objects	\$ 8,550,011	\$ 10,774,273	\$ 10,522,949	-\$ 251,324	-2.3%
Funds					
01 General Fund	\$ 7,628,441	\$ 7,690,475	\$ 7,814,449	\$ 123,974	1.6%
03 Special Fund	623,332	2,380,000	2,380,000	0	0%
05 Federal Fund	5,253	375,298	0	-375,298	-100.0%
09 Reimbursable Fund	292,985	328,500	328,500	0	0%
Total Funds	\$ 8,550,011	\$ 10,774,273	\$ 10,522,949	-\$ 251,324	-2.3%

DPSCS: Department of Public Safety and Correctional Services

Note: The fiscal 2021 appropriation includes deficiencies, targeted reversions, and across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.