

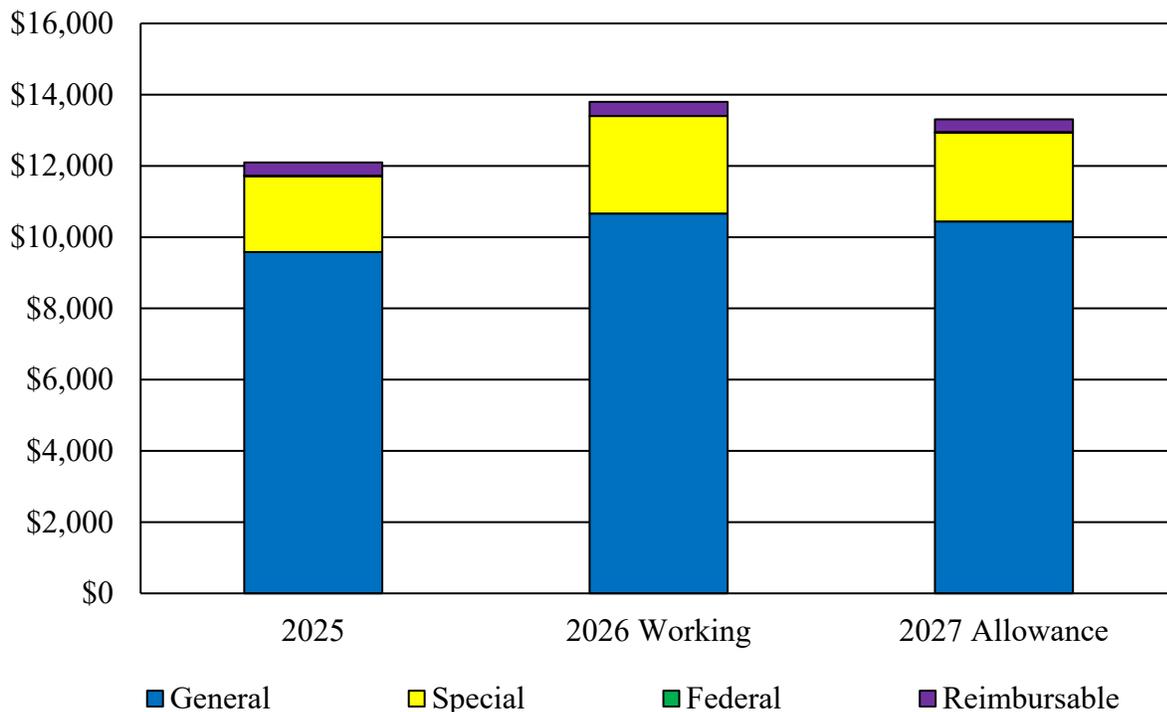
Q00G
Police and Correctional Training Commissions
 Department of Public Safety and Correctional Services

Program Description

The Police and Correctional Training Commissions (PCTC) within the Department of Public Safety and Correctional Services (DPSCS) 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 State, county, and municipal agencies in Maryland. The Maryland Correctional Training Commission (CTC) 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 2027 Budget Decreases \$491,245, or 3.6%, to \$13.3 Million
 (\$ in Thousands)



Note: The fiscal 2026 working appropriation accounts for deficiencies. The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

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- Special funds account for just under 19% of the fiscal 2027 allowance, including \$497,207 in participation fees from local governments and approximately \$2 million from the MPTSC Fund, which comes from various court fees. Additionally, there is \$357,667 in reimbursable funds from the Maryland State Police and various State and local agencies for use of training courses at the Public Safety Education and Training Center (PSETC).

Fiscal 2026

Proposed Deficiency

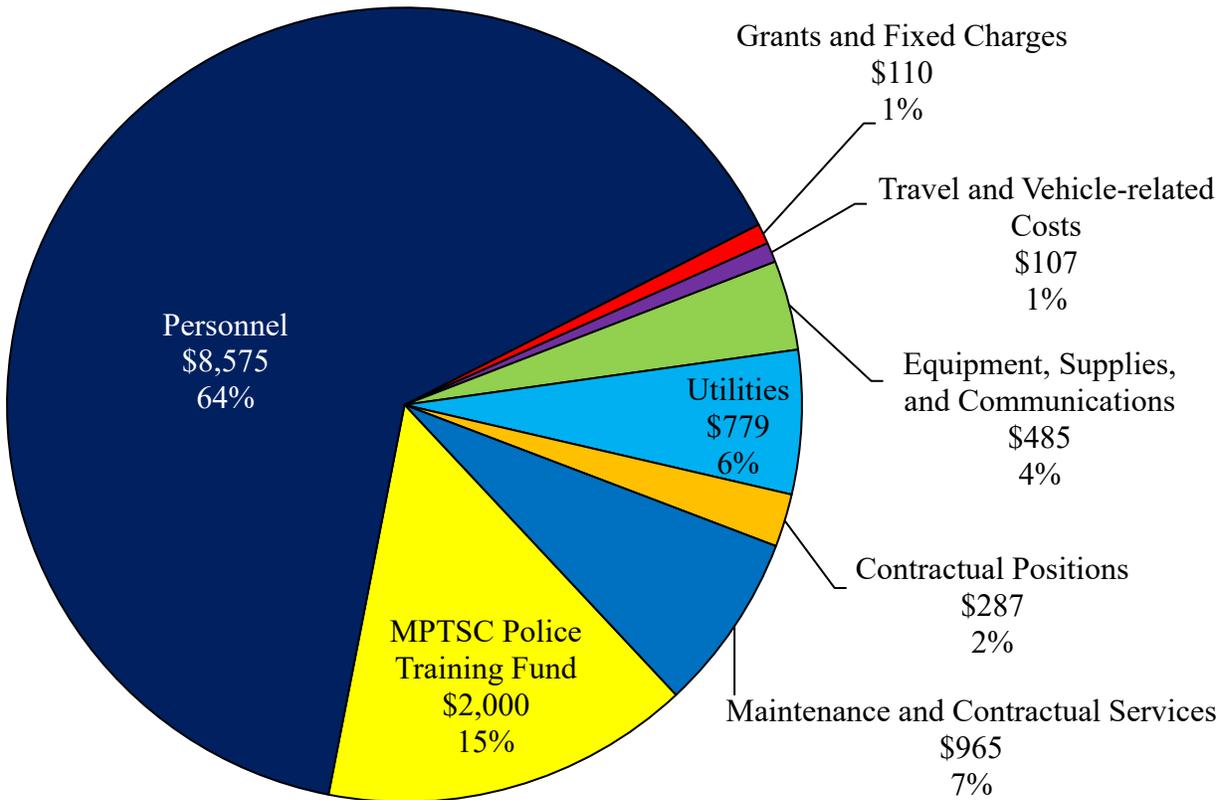
The fiscal 2027 budget contains two personnel deficiencies that increase the fiscal 2026 working appropriation by \$423,539 in general funds for the following purposes:

- \$308,146 to cover shortfalls related to lower than expected vacancy savings; and
- \$115,393 to reduce budgeted turnover in line with lower than expected vacancies.

Fiscal 2027 Overview of Agency Spending

The fiscal 2027 allowance includes approximately \$13.3 million in total spending for PCTC. **Exhibit 1** displays the fiscal 2027 allowance categorized by major spending area. The majority of expenditures, 64%, is dedicated to personnel costs for instructors and administration at approximately \$8.5 million. An additional \$2.0 million in special funds, or 15%, is included in the PCTC budget from the MPTSC Fund to provide resources to enhance law enforcement training and to support commission activities and approved initiatives. Other costs include PSETC operations, mainly comprised of utilities, contractual services, and supplies.

Exhibit 1
Overview of Agency Spending
Fiscal 2027 Allowance
(\$ in Thousands)



MPTSC: Maryland Police Training and Standards Commission

Source: The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency's budget.

Proposed Budget Change

The fiscal 2027 allowance decreases by \$491,245 compared to the fiscal 2026 working appropriation after accounting for deficiency appropriations. **Exhibit 2** shows the drivers of this change. Proposed budget decreases include \$639,838 in rent, \$255,934 in turnover expectancy to increase budgeted turnover to 7%, and \$148,509 for a reduction in contractual positions. These decreases are partially offset by an increase of \$373,891 in employee and retiree health insurance premiums.

**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 2025 Actual | \$9,585 | \$2,129 | \$14 | \$372 | \$12,099 |
| Fiscal 2026 Working | 10,663 | 2,738 | 0 | 398 | 13,799 |
| Fiscal 2027 Allowance | 10,441 | 2,494 | 15 | 358 | 13,308 |
| Fiscal 2026-2027 \$ Change | -\$222 | -\$244 | \$15 | -\$40 | -\$491 |
| Fiscal 2026-2027 % Change | -2.1% | -8.9% | n/a | -10.1% | -3.6% |

| Where It Goes: | <u>Change</u> |
|---|----------------------|
| Personnel Expenses | |
| Employee and retiree health insurance | \$374 |
| Salary adjustments and associated fringe benefits..... | 34 |
| Deferred compensation match due to statewide change in budgeting..... | 22 |
| Workers’ compensation premium assessment..... | 5 |
| Turnover expectancy increases from 3.6% to 7.0% | -256 |
| Contracts | |
| Software maintenance and support..... | 27 |
| Equipment repair and maintenance | 20 |
| Security | 20 |
| Equipment rental..... | 12 |
| Food services for students and employees attending training classes | 10 |
| Education and training contractual services based on recent actual spending | -33 |
| Other Costs | |
| Employee uniforms..... | 50 |
| Fuel | 27 |
| Electricity..... | -7 |
| Reduction of 0.66 contractual positions | -149 |
| Rent..... | -640 |
| Other expenses..... | -7 |
| Total | -\$491 |

Note: Numbers may not sum to total due to rounding. The fiscal 2026 working appropriation accounts for deficiencies. The fiscal 2027 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Personnel Data

| | FY 25 | FY 26 | FY 27 | FY 26-27 |
|------------------------|----------------------|-----------------------|-------------------------|----------------------|
| | <u>Actual</u> | <u>Working</u> | <u>Allowance</u> | <u>Change</u> |
| Regular Positions | 65.80 | 76.00 | 77.00 | 1.00 |
| Contractual FTEs | <u>3.55</u> | <u>5.20</u> | <u>4.54</u> | <u>-0.66</u> |
| Total Personnel | 69.35 | 81.20 | 81.54 | 0.34 |

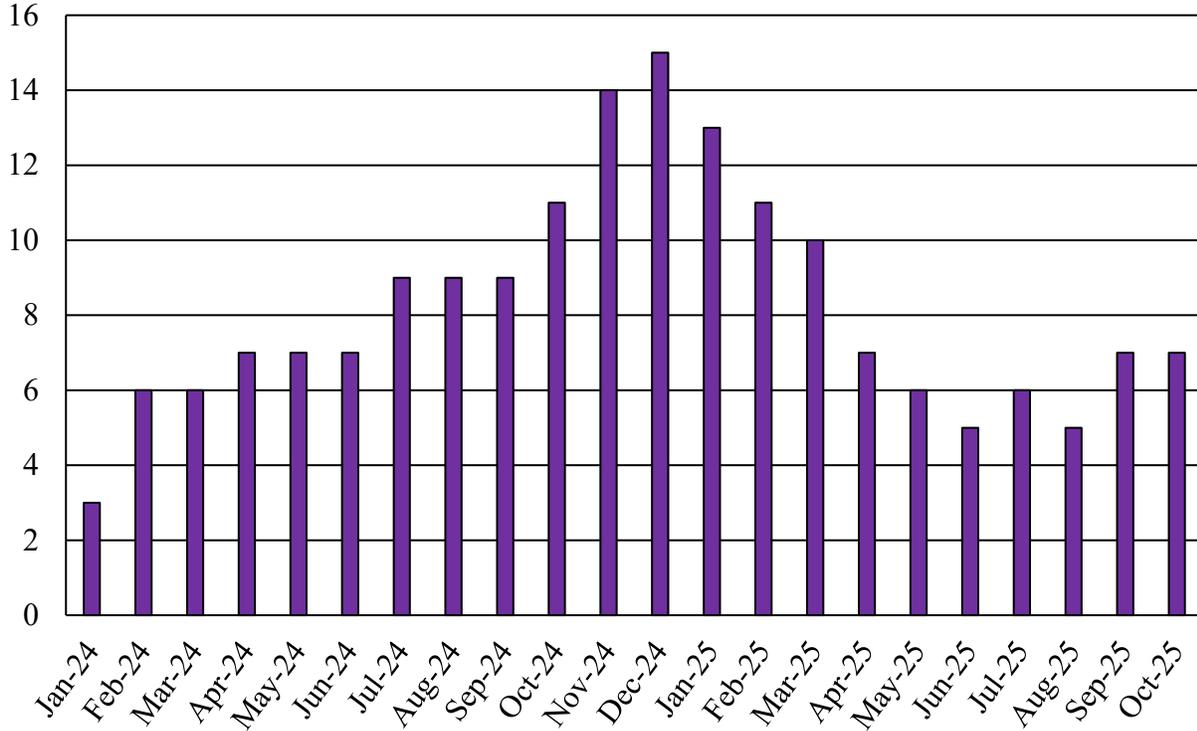
Vacancy Data: Regular Positions

| | | |
|--|------|-------|
| Turnover and Necessary Vacancies, Excluding New Positions | 5.41 | 7.02% |
| Positions and Percentage Vacant as of 12/31/2025 | 5.00 | 6.58% |

Vacancies Below Turnover 0.41

- In October 2025, the Board of Public Works approved the abolition of 502.7 positions statewide, including 170.7 vacant positions and 332.0 positions associated with the Voluntary Separation Program (VSP). In PCTC, 2 positions were abolished, both of which were due to the VSP.
- The fiscal 2027 allowance includes the transfer of 1 position into PCTC from another division within DPSCS and the reduction of 0.66 contractual positions.
- As of December 31, 2025, PCTC reported 5 vacant positions. **Exhibit 3** shows the number of monthly vacancies from January 2024 to October 2025, reflecting significant fluctuation from a low of 3 vacancies in January 2024 to a high of 15 vacancies in December 2024.

Exhibit 3
Vacancies Per Month
January 2024 to October 2025



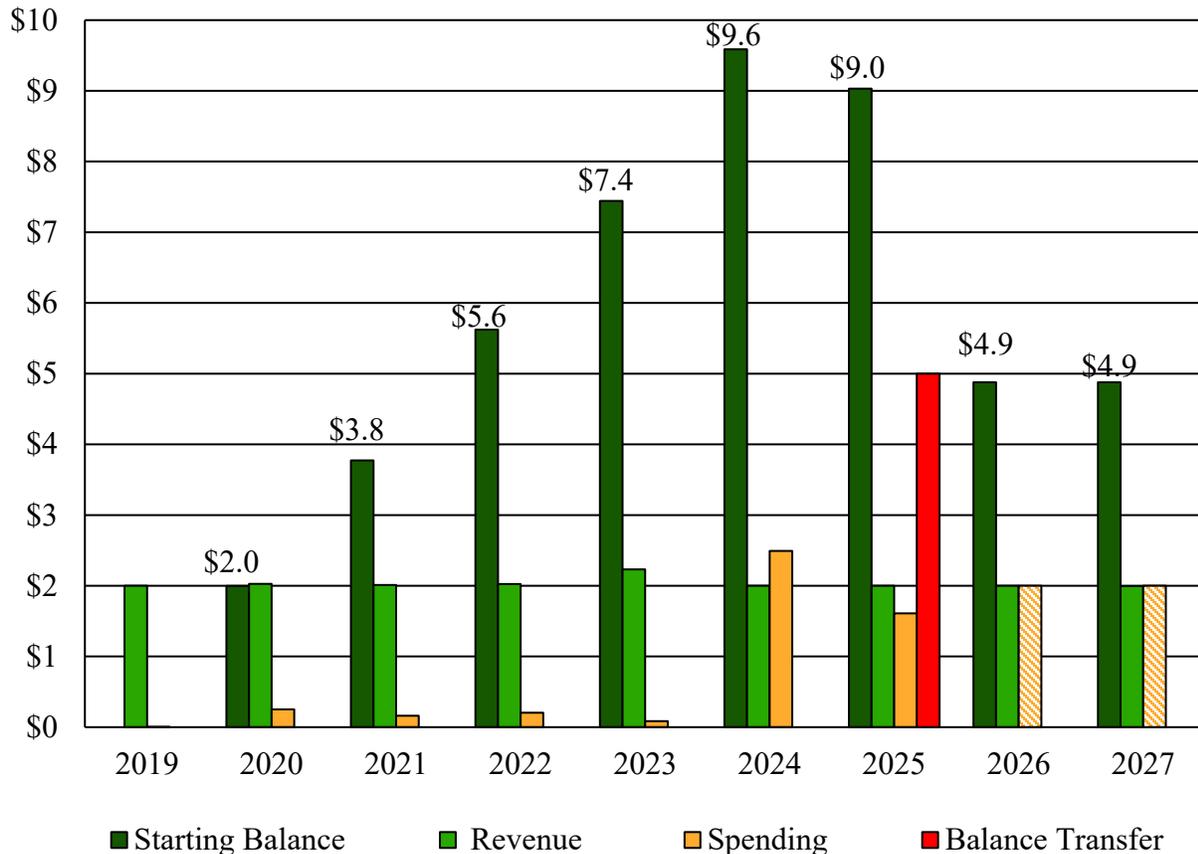
Source: Department of Budget and Management; Department of Public Safety and Correctional Services; Department of Legislative Services

Key Observations

1. Underutilization of MPTSC Fund Continues After Fund Balance Transfer

The MPTSC Fund 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 fund receives \$2 million each year through special court fees. Historically, the fund has not been utilized at a rate that matches its growth, resulting in a significant fund balance. **Exhibit 4** shows the starting balance, revenue, and spending levels for each year of the MPTSC Fund since its establishment. Spending in fiscal 2026 and 2027 reflects the working appropriation and allowance rather than actual spending.

Exhibit 4
Police Training Fund Revenues, Expenditures, and Balances
Fiscal 2019-2027
(\$ in Millions)



Note: The patterned orange bars for spending in fiscal 2026 and 2027 reflect the working appropriation and allowance, rather than actual spending. Fiscal 2019 through 2023 revenues include earned interest.

Source: Maryland Police Training and Standards Commission; Governor’s Fiscal 2027 Budget Books

From the establishment of the fund to fiscal 2023, the fund balance grew substantially, as spending averaged only \$141,211 per year. In response to consistent underutilization of the MPTSC Fund, the Budget Reconciliation and Financing Act (BRFA) of 2024 expanded the allowable uses of the fund in fiscal 2024 and 2025 only to include CTC training and equipment needs. Still, in fiscal 2024, the starting balance of the MPTSC Fund grew to \$9.6 million. The BRFA of 2025 authorized the Governor to transfer up to \$5.0 million from the MPTSC Fund to the General Fund by the end of fiscal 2025. As a result, the starting balance in fiscal 2026 was approximately \$4.9 million. In fiscal 2027, the projected starting balance is \$4.9 million; however,

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that assumes that spending in fiscal 2026 will be \$2 million, which exceeds recent actual spending by approximately \$391,000. The following projects are the largest current uses of the MPTSC Fund.

- Annual maintenance and licensing fees for five years starting in fiscal 2024 for the Learning Management System Replacement project are estimated to cost between \$500,000 and \$600,000 a year. The system will track public safety professionals' certification throughout their careers, including original certification or recertification, separation of employment, and changes in officer status. The system will also be used to track information on course and class history, student attendance, firearms qualifications, law enforcement agencies, agency contacts, instructor certifications, and instructor training area expertise. The contract was awarded in October 2023 for \$2.7 million for five years.
- The Simulation Training Environment project at PSETC will construct multiple small buildings to offer a realistic community setting for practical, scenario-based training within the training campus. The total estimated construction cost is between \$5 million and \$7 million. The State has awarded the design contract for the project in fiscal 2026 for about \$1 million. Construction is expected to take two years and begin in late calendar 2026.
- The fund also supports general operating and administrative expenses for PTSC, such as mandated training for the members of the Administrative Charging Committee and trial boards under Chapter 59 of 2021. Expenses include training materials, staffing, and travel expenses.

DPSCS should provide the anticipated MPTSC Fund expenditures for each project in fiscal 2026 and 2027. The department should also discuss projects that have been prioritized for fiscal 2027 and 2028.

Given that the estimated MPTSC fund balance at the start of fiscal 2027 is more than \$5.0 million, the Department of Legislative Services recommends adding a provision to the BRFA of 2026 to authorize the transfer of \$2.0 million of this balance to the General Fund in fiscal 2026.

Operating Budget Recommended Actions

1. Concur with Governor’s allowance.

Budget Reconciliation and Financing Act Recommended Actions

1. Authorize a transfer of \$2,000,000 to the General Fund from the Maryland Police Training and Standards Commission Fund.

Appendix 1
Object/Fund Difference Report
Department of Public Safety and Correctional Services – Police and Correctional Training Commissions

| <u>Object/Fund</u> | <u>FY 25 Actual</u> | <u>FY 26 Wrk Approp</u> | <u>FY 27 Allowance</u> | <u>FY 26 - 27 \$ Change</u> | <u>% Change</u> |
|--|-------------------------|-----------------------------|----------------------------|---------------------------------|-----------------|
| Positions | | | | | |
| 01 Regular | 65.80 | 76.00 | 77.00 | 1.00 | 1.3% |
| 02 Contractual | 3.55 | 5.20 | 4.54 | -0.66 | -12.7% |
| Total Positions | 69.35 | 81.20 | 81.54 | 0.34 | 0.4% |
| Objects | | | | | |
| 01 Salaries, Wages, and Fringe Benefits | \$7,827,454 | \$8,395,968 | \$8,574,729 | \$178,761 | 2.1% |
| 02 Technical and Special Fees | 257,492 | 435,912 | 287,403 | -148,509 | -34.1% |
| 03 Communications | 57,320 | 58,500 | 57,900 | -600 | -1.0% |
| 04 Travel | 19,207 | 10,137 | 10,137 | 0 | 0.0% |
| 06 Fuel and Utilities | 766,095 | 759,200 | 778,767 | 19,567 | 2.6% |
| 07 Motor Vehicle Operation and Maintenance | 78,443 | 95,954 | 96,811 | 857 | 0.9% |
| 08 Contractual Services | 2,186,795 | 2,905,500 | 2,964,600 | 59,100 | 2.0% |
| 09 Supplies and Materials | 284,309 | 286,300 | 327,300 | 41,000 | 14.3% |
| 10 Equipment – Replacement | 505,646 | 100,000 | 100,000 | 0 | 0.0% |
| 12 Grants, Subsidies, and Contributions | 40,693 | 40,000 | 40,000 | 0 | 0.0% |
| 13 Fixed Charges | 75,926 | 711,379 | 69,958 | -641,421 | -90.2% |
| Total Objects | \$12,099,380 | \$13,798,850 | \$13,307,605 | -\$491,245 | -3.6% |
| Funds | | | | | |
| 01 General Funds | \$9,584,936 | \$10,663,431 | \$10,441,238 | \$-222,193 | -2.1% |
| 03 Special Funds | 2,129,198 | 2,737,619 | 2,493,700 | -243,919 | -8.9% |
| 05 Federal Funds | 13,608 | 0 | 15,000 | 15,000 | N/A |
| 09 Reimbursable Funds | 371,638 | 397,800 | 357,667 | -40,133 | -10.1% |
| Total Funds | \$12,099,380 | \$13,798,850 | \$13,307,605 | -\$491,245 | -3.6% |

Note: The fiscal 2026 appropriation includes proposed deficiency appropriations. The fiscal 2027 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.