

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

Operating Budget Data

(\$ in Thousands)

| | <u>FY 02</u> <u>Actual</u> | <u>FY 03</u> <u>Approp</u> | <u>FY 04</u> <u>Allowance</u> | <u>FY03 - 04</u> <u>Change</u> | <u>FY03 - 04</u> <u>% Change</u> |
|--------------------------------------|-------------------------------|-------------------------------|----------------------------------|-----------------------------------|-------------------------------------|
| General Funds | \$3,166 | \$1,012 | \$986 | -\$26 | -2.6% |
| FY 2003 Cost Containment | 0 | -51 | 0 | 51 | |
| Contingent & Back of Bill Reductions | 0 | -1 | -7 | -6 | |
| Adjusted General Funds | \$3,166 | \$960 | \$978 | \$18 | 1.9% |
| Special Funds | 1,778 | 5,207 | 5,595 | 388 | 7.5% |
| Contingent & Back of Bill Reductions | 0 | -3 | -13 | -11 | |
| Adjusted Special Funds | \$1,778 | \$5,205 | \$5,582 | \$377 | 7.2% |
| Reimbursable Funds | 493 | 243 | 218 | -25 | -10.2% |
| Contingent & Back of Bill Reductions | 0 | 0 | -1 | -1 | |
| Adjusted Reimbursable Funds | \$493 | \$243 | \$217 | -\$26 | -10.6% |
| Adjusted Grand Total | \$5,438 | \$6,407 | \$6,777 | \$370 | 5.8% |

- The majority of the increase in the allowance is attributed to the operation of the Public Safety Training Center, which comes online October 1, 2003, including \$0.3 million for utilities and \$0.5 million for one-time equipment purchases.

Personnel Data

| | <u>FY 02</u> <u>Actual</u> | <u>FY 03</u> <u>Working</u> | <u>FY 04</u> <u>Allowance</u> | <u>Change</u> |
|------------------------|-------------------------------|--------------------------------|----------------------------------|---------------|
| Regular Positions | 61.00 | 59.00 | 59.00 | 0.00 |
| Contractual FTEs | 19.60 | 31.95 | 31.95 | 0.00 |
| Total Personnel | 80.60 | 90.95 | 90.95 | 0.00 |

Vacancy Data: Regular Positions

| | | |
|---------------------------------|------|-------|
| Budgeted Turnover: FY 04 | 2.95 | 5.00% |
| Positions Vacant as of 12/31/02 | 1.00 | 1.69% |

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

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Analysis in Brief

Major Trends

Inputs: The number training days for correctional and law enforcement officers provided by the Police and Correctional Training Commission (PCTC) has increased significantly over the last five years (from 27,953 in fiscal 1997 to 41,425 in fiscal 2002). At the same time, PCTC's total expenditures have increased as well (from \$2.2 million in fiscal 1997 to \$5.4 million in fiscal 2002).

Recommended Actions

1. Concur with Governor's allowance.

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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. The agency also provides firearms safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens and has been given a primary role in the statewide study of race-based traffic stops.

PCTC also operates the Public Safety Training Center. The training center is designed to enhance the efforts of certified academies and in-service training programs by providing specialized training facilities and curricula. The training center comes online October 1, 2003.

Performance Analysis: Managing for Results

The fiscal 2004 Managing for Results (MFR) submission for PCTC represents a departure from the structure of previous submissions. The new MFR measurements appear to reflect a shift to a more "customer service" focus. The new measurements will describe not only PCTC's program utilization, but also its effectiveness in meeting constituent needs. The new measurements are:

- By January 2005, the level of competency and/or professionalism of individuals graduating from entrance level training programs conducted by the Training Commission will reflect a 10% increase;
- By January 1, 2005, PCTC will increase its responsiveness to meeting customer needs by 20%;
- By January 1, 2005, increase the percentage of households utilizing the information presented at Maryland Community Crime Prevention Institute training programs to 85%; and
- By January 1, 2005, increase the number of persons attending crime prevention trainings presented at the Maryland Community Crime Prevention Institute training program.

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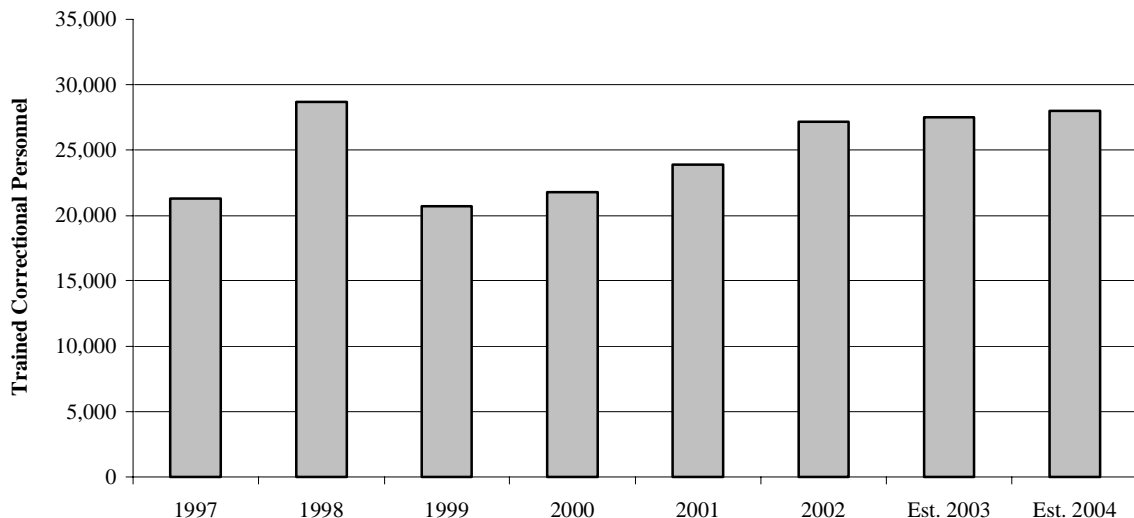
Since the MFR objectives are new, there is no baseline data on which to analyze them in fiscal 2004. Although the new objectives are more focused on constituent needs, they present two concerns in strategic planning and efficiency measurement. The first concern is that these objectives do not seem to relate directly to the operations or processes at PCTC. The objectives are also very subjective and may provide specious results based on factors not related to PCTC’s operations. Further, some of the terms used in the objectives are vague, and it is not clear how they will be measured (e.g., “meeting customer needs” or a “10% increase in professionalism and/or competency,” etc.).

The second concern is that the objectives do not provide sufficient information on PCTC’s outcomes. For example, reporting the number of people who attend a training session does not speak to the quality of the training or its impact on behavior changes of participants. **The Department of Legislative Services (DLS) recommends that PCTC reexamines its MFR objectives to ensure that the results provide meaningful information on the organization’s outcomes.**

PCTC has provided raw data on the number of training days for correctional and police personnel it has trained. **Exhibit 1** shows the number of training days for correctional personnel in approved courses by the PCTC. Between 1997 and 2002, the number of training days for correctional personnel has increased 27.57%, or 5,875 trainee days. **Exhibit 2** shows the number of training days for police personnel in approved courses by the PCTC. Between 1997 and 2002 the number of training days for police personnel has increased 767.17%, or 12,597 trainee days. During the same period, **Exhibit 3** shows that PCTC’s actual total expenditures increased by 151.89%, or \$3.3 million.

Exhibit 1

**Number Trainee Days for Correctional Personnel in Approved Courses
Fiscal 1997 through 2004**

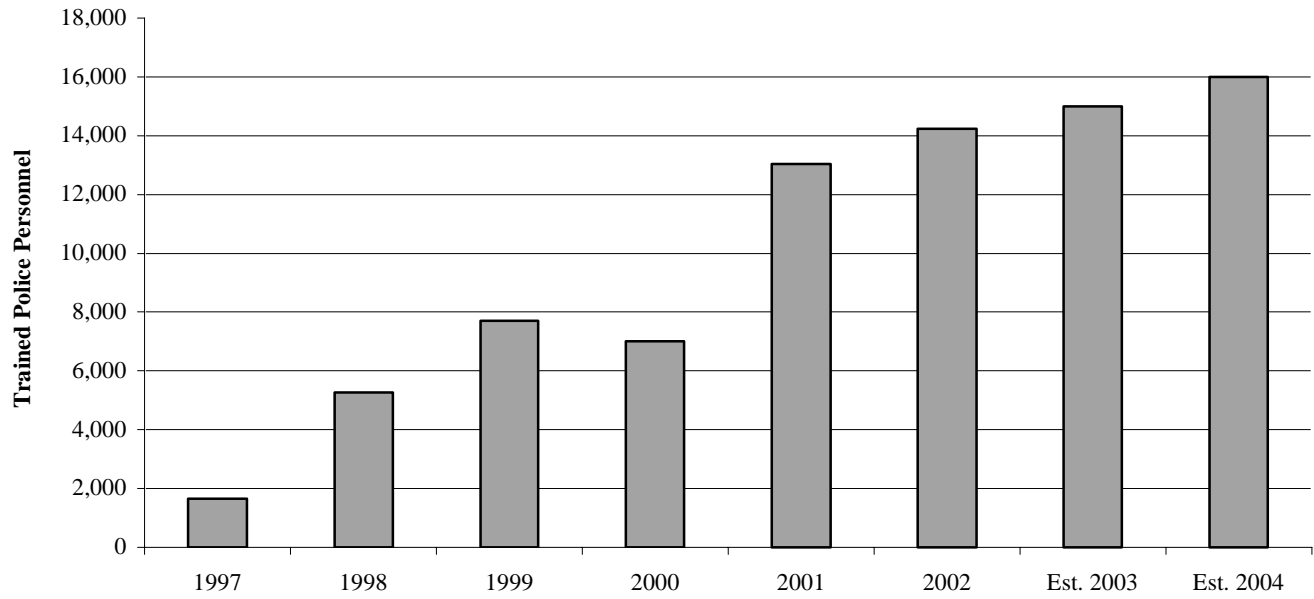


Note: Data does not include specialized trainee days.

Source: The Department of Public Safety and Correctional Services

Exhibit 2

**Number Trainee Days for Police Personnel in Approved Courses
Fiscal 1997 through 2004**

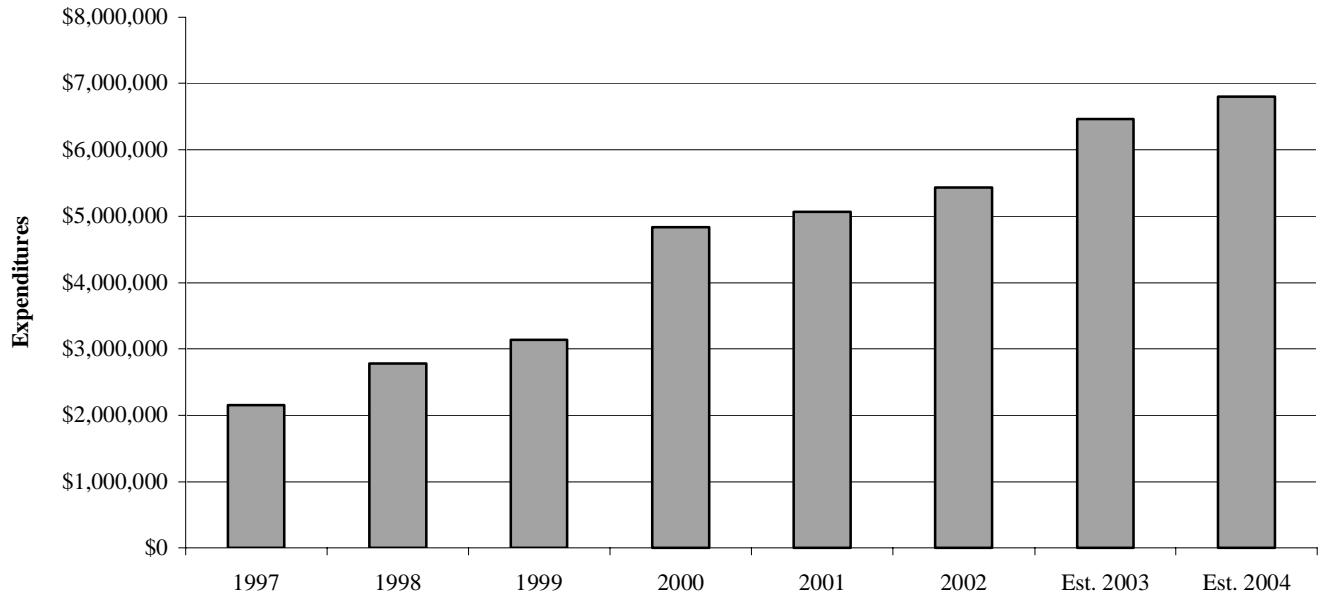


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Source: The Department of Public Safety and Correctional Services

Exhibit 3

Actual Total Expenditures Fiscal 1997 through 2004



Source: The Department of Public Safety and Correctional Services

Fiscal 2003 Actions

Impact of Cost Containment

Fiscal 2003 cost containment reflects the reversion of appropriations to support free transit ridership for State employees, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act (BRFA) of 2003.

Governor's Proposed Budget

In the Governor's fiscal 2004 allowance, PCTC have received an increase of approximately \$0.4 million, or 5.78%. The greatest increases by object class are for additional equipment and fuel and utilities, as shown in **Exhibit 4**.

DLS recommends that the committees include language in the 2003 BRFA to ensure that the Correctional Services Article is consistent with legislative intent and provides that monies from the Law Enforcement Correctional Training Fund be used exclusively for Police and Correctional Training Commissions operations.

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Exhibit 4

**Governor's Proposed Budget
Police and Correctional Training Commissions
(\$ in Thousands)**

| | <u>FY 02</u> | <u>FY 03</u> | <u>FY 04</u> | <u>FY 03 - 04</u> | <u>FY 03 - 04</u> |
|--------------------------------------|----------------|----------------|------------------|-------------------|-------------------|
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| Reimbursable Funds | 493 | 243 | 218 | -25 | -10.2% |
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| Adjusted Reimbursable Funds | \$493 | \$243 | \$217 | -\$26 | -10.6% |
| Adjusted Grand Total | \$5,438 | \$6,407 | \$6,777 | \$370 | 5.8% |

Where It Goes:

Personnel Expenses

| | |
|---|------|
| Employee and retiree health insurance | \$44 |
| Turnover adjustments | -18 |
| Other fringe benefit adjustments | -97 |

Other Changes

| | |
|----------------------------------|------|
| Additional equipment | 509 |
| Technical and special fees | -159 |
| Contractual service | -236 |
| Fuel and utilities | 308 |
| Other adjustments..... | 20 |

Total **\$370**

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

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The department should be prepared to discuss the impact of the Governor's allowance on operations. The department should also be prepared to discuss the status of the Public Safety Training Center.

Impact of Cost Containment

The fiscal 2004 allowance reflects the elimination of the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the 2003 BRFA.

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets Police and Correctional Training Commissions (\$ in Thousands)

| | <u>General Fund</u> | <u>Special Fund</u> | <u>Federal Fund</u> | <u>Reimb. Fund</u> | <u>Total</u> |
|----------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------|
| Fiscal 2002 | | | | | |
| Legislative Appropriation | \$3,526 | \$2,330 | \$0 | \$150 | \$6,006 |
| Deficiency Appropriation | 0 | 0 | 0 | 0 | 0 |
| Budget Amendments | -360 | 0 | 0 | 410 | 50 |
| Reversions and Cancellations | 0 | -552 | 0 | -66 | (618) |
| Actual Expenditures | \$3,166 | \$1,778 | \$ 0 | \$ 494 | \$5,438 |
| Fiscal 2003 | | | | | |
| Legislative Appropriation | \$1,026 | \$2,051 | \$0 | \$192 | \$3,269 |
| Budget Amendments | -66 | 3,153 | 0 | 51 | 3,138 |
| Working Appropriation | \$ 960 | \$5,204 | \$ 0 | \$ 243 | \$6,407 |

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

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Fiscal 2003

Approximately \$3.5 million in special fund revenue was amended from the Law Enforcement and Correctional Training Fund (LECTF) to replace a reduction of general funds, consistent with legislative intent. During the 2002 session, the General Assembly indicated that the LECTF should be used to support operations of the Public Safety Training Center. Capital funds for development of the center will be provided as part of the general obligation capital program.

Q00G00 - DPSCS - Police and Correctional Training Commissions

Appendix 2

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

| <u>Object/Fund</u> | <u>FY 02</u> | <u>FY 03</u> | <u>FY 04</u> | <u>FY 03 - 04</u> | <u>Percent</u> |
|-----------------------------|---------------------|----------------------------------|---------------------|----------------------|----------------|
| | <u>Actual</u> | <u>Working Appropriation</u> | <u>Allowance</u> | <u>Amount Change</u> | <u>Change</u> |
| Positions | | | | | |
| 01 Regular | 61.00 | 59.00 | 59.00 | 0 | 0% |
| 02 Contractual | 19.60 | 31.95 | 31.95 | 0 | 0% |
| Total Positions | 80.60 | 90.95 | 90.95 | 0 | 0% |
| Objects | | | | | |
| 01 Salaries and Wages | \$ 3,040,119 | \$ 3,188,909 | \$ 3,112,363 | -\$ 76,546 | - 2.4% |
| 02 Technical & Spec Fees | 785,563 | 1,298,517 | 1,139,480 | - 159,037 | - 12.2% |
| 03 Communication | 130,587 | 178,103 | 214,429 | 36,326 | 20.4% |
| 04 Travel | 95,077 | 74,679 | 95,279 | 20,600 | 27.6% |
| 06 Fuel & Utilities | 69,601 | 77,386 | 385,708 | 308,322 | 398.4% |
| 07 Motor Vehicles | 123,170 | 117,174 | 138,232 | 21,058 | 18.0% |
| 08 Contractual Services | 933,978 | 1,134,324 | 897,763 | - 236,561 | - 20.9% |
| 09 Supplies & Materials | 161,394 | 246,556 | 161,341 | - 85,215 | - 34.6% |
| 10 Equip - Replacement | 12,266 | 6,000 | 6,000 | 0 | 0% |
| 11 Equip - Additional | 92,947 | 32,900 | 542,369 | 509,469 | 1548.5% |
| 12 Grants, Subsidies, Contr | - 10,840 | 84,337 | 100,000 | 15,663 | 18.6% |
| 13 Fixed Charges | 3,722 | 22,694 | 5,820 | - 16,874 | - 74.4% |
| Total Objects | \$ 5,437,584 | \$ 6,461,579 | \$ 6,798,784 | \$ 337,205 | 5.2% |
| Funds | | | | | |
| 01 General Fund | \$ 3,166,474 | \$ 1,011,671 | \$ 985,774 | -\$ 25,897 | - 2.6% |
| 03 Special Fund | 1,777,689 | 5,207,343 | 5,595,296 | 387,953 | 7.5% |
| 09 Reimbursable Fund | 493,421 | 242,565 | 217,714 | - 24,851 | - 10.2% |
| Total Funds | \$ 5,437,584 | \$ 6,461,579 | \$ 6,798,784 | \$ 337,205 | 5.2% |

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.