

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

Operating Budget Data

(\$ in Thousands)

	FY 04	FY 05	FY 06	FY 05-06	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$848	\$854	\$851	-\$3	-0.3%
Special Fund	4,551	6,803	7,326	523	7.7%
Reimbursable Fund	<u>293</u>	<u>285</u>	<u>280</u>	<u>-5</u>	<u>-1.7%</u>
Total Funds	\$5,692	\$7,941	\$8,457	\$516	6.5%
Contingent & Back of Bill Reductions*			-22	-22	
Adjusted Total	\$5,692	\$7,941	\$8,435	\$494	6.2%

*Excludes \$750,906 contingent reduction.

- The special fund appropriation has increased by approximately \$523,000, largely attributable to three new positions, reductions in regular and contractual turnover expectancies, and decreases in utility expenditures.

Personnel Data

	FY 04	FY 05	FY 06	FY 05-06
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	71.00	76.00	79.00	3.00
Contractual FTEs	<u>19.13</u>	<u>43.55</u>	<u>43.55</u>	<u>0.00</u>
Total Personnel	90.13	119.55	122.55	3.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	3.68	4.66%
Positions Vacant as of 12/31/04	3.80	5.00%

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

For further information contact: Keri Beth Cain

Phone: (410) 946-5530

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- The commission has added three new positions to its personnel complement to support the newly opened training center. The positions are a fiscal officer, a personnel officer, and a distance learning coordinator.

Analysis in Brief

Issues

Increased District Court Fees to Support Law Enforcement and Correctional Training Fund: There is pending legislation in the Budget Financing Act of 2005 (HB 147/SB 124) which could increase the court costs paid in a criminal case to benefit the Law Enforcement and Correctional Training Fund (LECTF). **The Department of Legislative Services recommends the court fees not be increased to fund the LECTF.**

Recommended Actions

	<u>Funds</u>
1. Add budget bill language to prohibit use of Woodstock property and to initiate procedures to declare the property surplus.	
2. Reduce general fund allowance by \$100,000.	\$ 100,000
Total Reductions	\$ 100,000

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

Operating Budget Analysis

Program Description

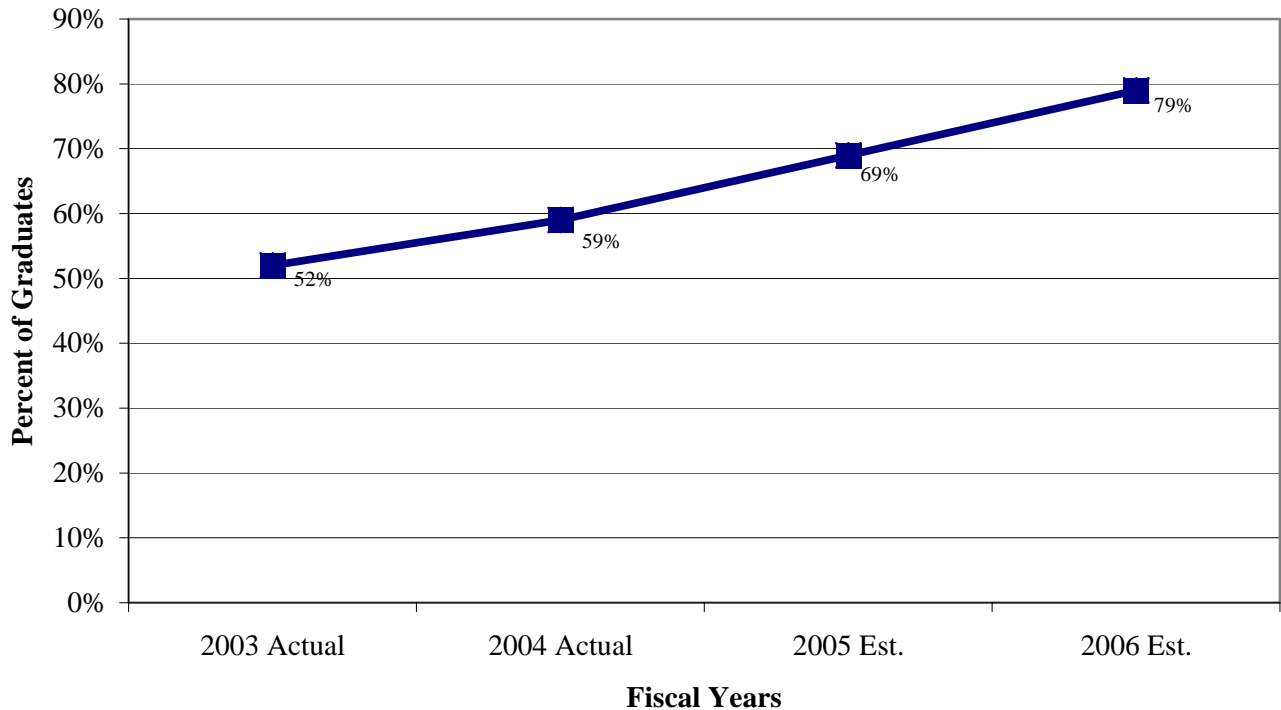
The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-services, and advanced levels for all police officers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

PCTC also operates the new Public Safety Education and 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 opened during fiscal 2005.

Performance Analysis: Managing for Results

PCTC not only supports the function of the commissions in developing and enforcing training standards but also provides direct training for correctional and police officers. One way the commission measures its effectiveness at training competent correctional officers is the percentage of trainees who are rated professionally competent on the job. Professionally competent implies the ability, as determined by a work supervisor, to perform the essential job functions with minimal supervision after four to six weeks actually spent on the job. **Exhibit 1** shows the percentage of correctional officers that have been rated as professionally competent. The commission has set a goal to increase the number of graduates rated competent by 10% annually. **The commission should be prepared to discuss what measures it is taking to improve the professional competency of its graduates.**

Exhibit 1
Percent of Graduates Rated as Professionally Competent
Fiscal 2003 – 2006



Source: Department of Public Safety and Correctional Services

Governor's Proposed Budget

As you can see in **Exhibit 2**, the fiscal 2006 allowance increases PCTC's funding by approximately \$494,000, or 6.2%. Personnel expenditures account for the majority of the increase. Overall, personnel expenses increase by approximately \$451,000 in fiscal 2006. The personnel increases are attributable to the three additional positions, increments, and decreased turnover expectancy. The remaining approximately \$43,000 increase is largely the net result of decreased contractual turnover expectancy, increased expenses for contractual services and replacement equipment, and decreased expenditures for utilities (electricity), additional equipment, and motor vehicles.

Exhibit 2
Governor's Proposed Budget
Police and Correctional Training Commissions
(\$ in Thousands)

How Much It Grows:	<u>General</u>	<u>Special</u>	<u>Reimbursable</u>	<u>Total</u>
	<u>Fund</u>	<u>Fund</u>	<u>Fund</u>	
2005 Working Appropriation	\$854	\$6,803	\$285	\$7,941
2006 Governor's Allowance	851	7,326	280	8,457
Contingent & Back of Bill Reductions*	<u>-4</u>	<u>-17</u>	<u>-1</u>	<u>-22</u>
Adjusted Allowance	\$847	\$7,309	\$279	\$8,435
Amount Change	-\$7	\$506	-\$6	\$494
Percent Change	-0.8%	7.4%	-2.0%	6.2%

Where It Goes:

Personnel Expenses

New positions	\$100
Increments and other compensation	89
Employee and retiree health insurance	-24
Retirement contribution cost increase	19
Turnover adjustments	236
Other fringe benefit adjustments	31

Other Changes

Contractual turnover expectancy	245
Utilities – Electricity	-140
Contractual services (printing, equipment rental, and training)	136
Additional equipment	-101
Motor vehicles	-83
Supplies and materials	-64
Replacement equipment (office, microcomputers).....	50
Communication	-25
Insurance coverage	18
Other	7

Total **\$494**

* Excludes \$750,000 contingent reduction.

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

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Contingent Actions

The fiscal 2006 allowance reflects the elimination of \$21,645 (subobject 0172), the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in budget reconciliation legislation.

There is a \$750,906 general fund reduction contingent upon the enactment of a fee increase in budget reconciliation legislation. The Administration assumes \$4.2 million in special funds in its revenue forecast from the increase in District Court fees. The department also indicated that there will be inadequate revenue from the existing court fees to cover the special fund appropriation in the fiscal 2006 allowance. The department estimates that PCTC will be short \$817,677 in special funds in fiscal 2006 if the court fee fails to pass.

Issues

1. Increased District Court Fees to Support Law Enforcement and Correctional Training Fund

There is pending legislation in the Budget Financing Act of 2005 (HB 147/SB 124) which would increase the court costs paid in a criminal case to benefit the Law Enforcement and Correctional Training Fund (LECTF). The fee would increase from \$20 to \$25. Additionally, the amount paid into the LECTF would increase from one-fourth of all court costs collected by the District Court to two-fifths. This means the fund would receive \$10 instead of \$5.

The commission expects the proposed increase to generate an additional \$4.2 million of special fund revenue. This would bring the total annual fund revenue to \$8.4 million. Of the additional \$4.2 million, \$750,906 would be used for fiscal 2006 operating expenses. The fee increase is tied to a \$750,906 general fund contingent reduction.

Existing court cost revenues are inadequate to cover the full operating expenses of the commission, so the commission has had to supplement its appropriation with general funds. The full \$5 increase is not necessary to replace the fiscal 2006 general fund and special fund allowances. Instead, the remaining approximately \$2.6 million raised from the fee increase would go into the LECTF for future use.

The commission has identified the following areas for out-year expenditures of the funds raised in excess of fiscal 2006 operating budget needs: (1) annualization of three partially funded positions in the fiscal 2006 operating budget; (2) the addition of seven new positions in fiscal 2007; (3) a 3% annual inflation allowance for operating costs; and (4) a number of one-time initiatives, detailed in **Exhibit 3**, some of which would commence in fiscal 2007.

The Governor's allowance includes the \$750,906 general fund contingent reduction but does not reflect the increase to special funds that would be anticipated should the fee increase be enacted. As such, the special fund appropriation would have to be increased by amendment if the provision is enacted.

Some of the \$5 increase in court fees is for planned initiatives that could be considered for funding on an annual basis rather than being "pre-funded" through the fee increase. Only a \$750,906 reduction in general funds is tied to the increase in court fees, and the administration's proposed fiscal 2006 budget assumes a year ending fund balance of \$17 million. **The Department of Legislative Services (DLS), therefore, recommends that court fees not be increased to fund the LECTF.**

**Exhibit 3
Planned One-time Initiatives**

<u>Initiatives</u>	<u>Projected Cost</u>
Re-pave Driver Training Courses	\$650,000
Replace Driver Simulators	450,000
Replace Shoot/Don't Shoot Simulators	125,000
Equipment for Motorcycle Training	100,000
Critical Incident Management Diorama	25,000
Decision Shooting Range Modification	50,000
Pistol Range Bullet Trap Modification	350,000
Job Task Analysis for Positions Requiring Certification by PCTC	350,000
Total	\$2,100,000

Source: Department of Public Safety and Correctional Services

The original purpose of the LECTF was to fund the construction of the Public Safety Training Center. The original structure is completed, and the future capital projects listed in the 2005 *Capital Improvement Program* are not funded through the special fund but rather are funded by bonds. DLS recommends eliminating the LECTF. The current court fees supporting the LECTF would become a general fund revenue, and the PCTC would be entirely funded from the general fund.

Recommended Actions

1. Add the following language:

Provided that the Department of Public Safety and Correctional Services should submit the Woodstock property to the Department of Planning to start the clearinghouse review process to have the property declared surplus and be disposed of. Further provided that the Department of Public Safety and Correctional Services shall not use the Woodstock property or expend any funds to maintain the property.

Explanation: The Woodstock property was formerly used for the Correctional Training Academy. Now that the Public Safety Education and Training Center is open, there is no longer a need to maintain the site for training purposes. The language prohibits the use of and expenditure of State funds for the maintenance of the Woodstock property and directs the Department of Public Safety and Correctional Services to initiate the procedures necessary to declare the property surplus and dispose of it.

	<u>Amount Reduction</u>	
2. Reduce general fund allowance by \$100,000. The department estimates that the operating costs for the Woodstock facility in fiscal 2006 is \$100,000.	\$ 100,000	GF
Total General Fund Reductions	\$ 100,000	

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 2004					
Legislative Appropriation	\$959	\$5,580	\$0	\$218	\$6,757
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-60	0	0	90	30
Cost Containment	-36	0	0	0	-36
Reversions and Cancellations	-14	-1,030	0	-14	-1,058
Actual Expenditures	\$848	\$4,551	\$0	\$294	\$5,692
Fiscal 2005					
Legislative Appropriation	\$835	\$6,803	\$0	\$205	\$7,843
Budget Amendments	19	0	0	80	99
Working Appropriation	\$854	\$6,803	\$0	\$285	\$7,941

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

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Fiscal 2004

- The cancellation of approximately \$1 million in special funds is attributable to the delayed opening of the new training facility.

Fiscal 2005

- Reimbursable fund spending was increased by approximately \$80,000 through budget amendment. The funds are from grants awarded by the Governor’s Office of Crime Control and Prevention.

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

<u>Object/Fund</u>	<u>FY04 Actual</u>	<u>FY05 Working Appropriation</u>	<u>FY06 Allowance</u>	<u>FY05 - FY06 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	71.00	76.00	79.00	3.00	3.9%
02 Contractual	19.13	43.55	43.55	0	0%
Total Positions	90.13	119.55	122.55	3.00	2.5%
Objects					
01 Salaries and Wages	\$ 3,365,150	\$ 3,875,856	\$ 4,347,891	\$ 472,035	12.2%
02 Technical & Spec Fees	815,752	1,064,432	1,309,559	245,127	23.0%
03 Communication	202,318	217,177	191,802	-25,375	-11.7%
04 Travel	76,832	78,289	79,707	1,418	1.8%
06 Fuel & Utilities	108,103	884,243	750,981	-133,262	-15.1%
07 Motor Vehicles	68,368	188,079	104,493	-83,586	-44.4%
08 Contractual Services	594,975	664,472	800,537	136,065	20.5%
09 Supplies & Materials	125,488	715,529	651,358	-64,171	-9.0%
10 Equip - Replacement	800	679	50,480	49,801	7334.5%
11 Equip - Additional	265,246	143,467	42,885	-100,582	-70.1%
12 Grants, Subsidies, and Contributions	62,885	100,000	100,000	0	0%
13 Fixed Charges	5,883	8,960	27,191	18,231	203.5%
Total Objects	\$ 5,691,800	\$ 7,941,183	\$ 8,456,884	\$ 515,701	6.5%
Funds					
01 General Fund	\$ 847,883	\$ 853,649	\$ 850,906	-\$ 2,743	-0.3%
03 Special Fund	4,550,520	6,802,606	7,326,015	523,409	7.7%
09 Reimbursable Fund	293,397	284,928	279,963	-4,965	-1.7%
Total Funds	\$ 5,691,800	\$ 7,941,183	\$ 8,456,884	\$ 515,701	6.5%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.