

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

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$35	\$7,329	\$7,524	\$195	2.7%
Special Fund	8,206	303	331	29	9.4%
Reimbursable Fund	<u>552</u>	<u>284</u>	<u>461</u>	<u>177</u>	<u>62.4%</u>
<b>Total Funds</b>	<b>\$8,792</b>	<b>\$7,916</b>	<b>\$8,316</b>	<b>\$401</b>	<b>5.1%</b>

- One deficiency for \$131,012 is for fuel and utilities at the Public Safety Education and Training Center (PSETC).
- The fiscal 2008 allowance increases 5.1%, or approximately \$401,000. Adjusting for the decrease in health insurance costs due to one-time savings, the budget grows approximately \$555,000, or 7.1%.

***Personnel Data***

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>
Regular Positions	79.00	78.00	86.00	8.00
Contractual FTEs	<u>29.05</u>	<u>44.32</u>	<u>34.32</u>	<u>-10.00</u>
<b>Total Personnel</b>	<b>108.05</b>	<b>122.32</b>	<b>120.32</b>	<b>-2.00</b>

***Vacancy Data: Regular Positions***

Turnover, Excluding New Positions	3.04	3.53%
Positions Vacant as of 12/31/06	9.2	11.79%

- The allowance includes the contractual conversion of 10 full-time equivalents to provide funding for 8 regular positions. This includes 6 office secretaries, a maintenance mechanic, and a building worker. These positions are needed to staff the PSETC in Carroll County. These positions were part of the originally approved plan when the PSETC was built. Having positions with contractual classifications has hurt the recruitment and retention efforts for these positions.

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

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## *Analysis in Brief*

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### Issues

***Functions of the Police and Correctional Training Commission:*** The statute for the Correctional Training Commission specifically empowers it as the provider of correctional training. **The Department of Legislative Services, therefore, recommends that the \$1 million currently in the Office of the Secretary for the Professional Development Training Division be transferred to the Police and Correctional Training Commissions for the provision of correctional training services.**

### Recommended Actions

	<u>Funds</u>
1. Increase turnover expectancy 1%.	\$ 44,747
<b>Total Reductions</b>	<b>\$ 44,747</b>

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

***Operating Budget Analysis***

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**Program Description**

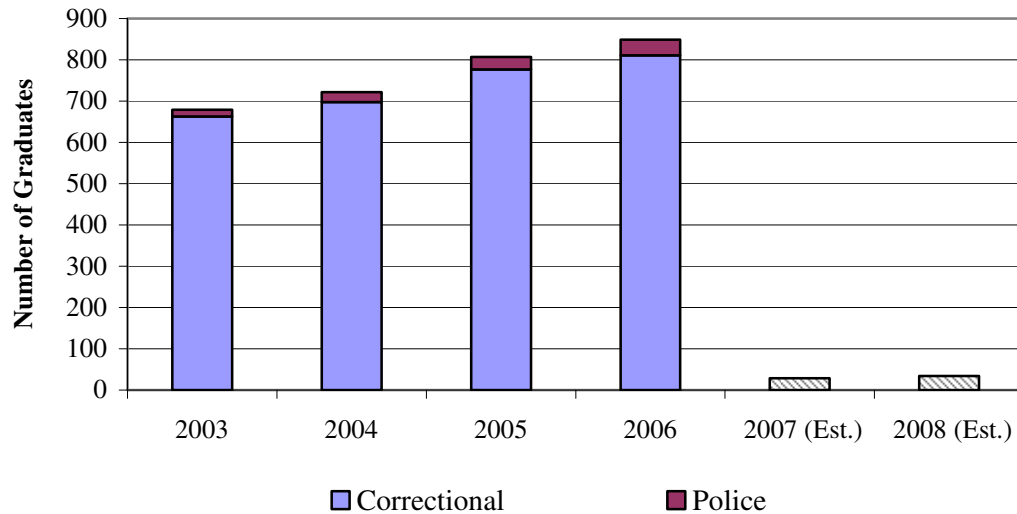
The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-services, and advanced levels for all police officers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

The mission of PCTC is to ensure the quality of law enforcement and correctional services not only through the establishment and enforcement of standards but also through the facilitation and delivery of quality training and education. **Exhibit 1** shows the number of people who have graduated from entrance-level training for both police and correctional officers. The combined number of graduates has increased 25% since fiscal 2003, from 679 in 2003 to 849 graduates in 2006. Those going through police training comprise approximately 4.5% of the total graduates in fiscal 2006. Although this is an increase from 2.4% of the total in fiscal 2003, it still represents less than 5% of those individuals graduating from entrance-level training.

**Exhibit 1**  
**Number of Graduates**  
**Correctional and Police Entrance-level Training**  
**Fiscal 2003-2008**

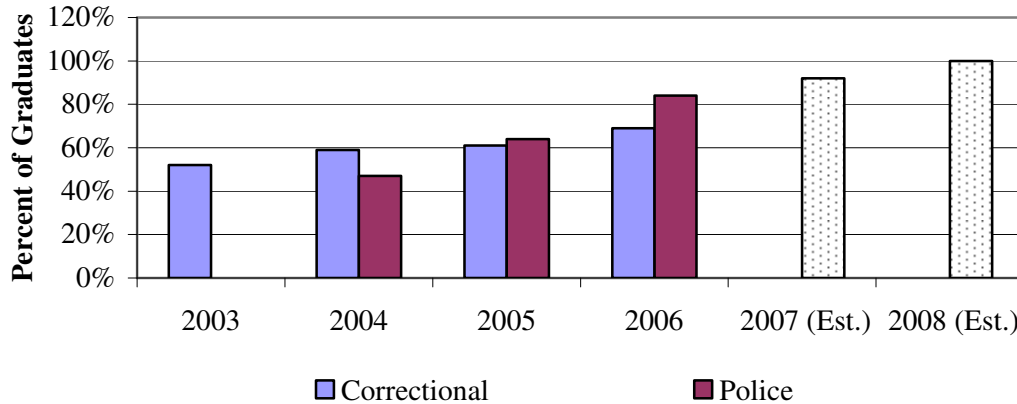


Source: Department of Public Safety and Correctional Services

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One way the commissions measure effectiveness at training competent correctional and police 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 2** shows the percentage of correctional and police officers that have been rated as professionally competent. This was a new measure for police officers beginning in fiscal 2004, thus the 2003 data only includes correctional officers.

**Exhibit 2**  
**Percent of Graduates Rated Professionally Competent on the Job**  
**Fiscal 2003-2008**



Source: Department of Public Safety and Correctional Services

The commissions have set a goal to increase the number of graduates rated competent by 10% over the previous year. The correctional entrance-level training program has shown steady improvement since fiscal 2003, increasing 13% between fiscal 2005 and 2006. The police entrance-level training program has shown significant increases since this measure was implemented, increasing 31% between fiscal 2005 and 2006. The department attributes the major spike in the police rating to increasing the training time from 21 to 23 weeks and the implementation of military discipline to maintain the professionalism expected in the workplace.

Beginning in fiscal 2007, the competency measure, as well as the number of graduates, will be confined to participants in the police entrance-level training program only. This is because PCTC's correctional entrance-level training program is being transferred to the department's Professional Development Training Division (PDTD) within the Office of the Secretary. PCTC remain responsible for all other levels of correctional training and provides staffing and administrative services to the Correctional Training Commission.

**The Department of Legislative Services (DLS) recommends the commissions continue to report these MFR measures. DLS also recommends that the commissions report training participation according to training activity, separated by police vs. correctional and State vs. local participants.**

## **Fiscal 2007 Actions**

### **Proposed Deficiency**

There is one deficiency appropriation for \$131,012 for fuel and utilities at the Public Safety Education and Training Center (PSETC). This deficiency is needed due to the increasing cost of electricity to operate the facilities.

### **Governor's Proposed Budget**

As shown in **Exhibit 3**, the fiscal 2008 allowance increases approximately \$401,000, or 5.1% over the fiscal 2007 working appropriation. The \$365,000 net increase from personnel expenses accounts for 89% of the growth. Additional increases include \$240,000 for educational/training contracts for in-service and executive development training courses and a combined \$203,000 for supplies used in training and maintenance of PSETC. An additional \$69,000 increase is needed for grounds maintenance, including ice and snow removal on the driver training track. This growth is offset by a \$270,000 reduction from the completion of a project to remove lead from the bullet traps at the Firearms Training Facility and a \$195,000 reduction due to 10 full-time equivalent contractual conversions.

**Exhibit 3**  
**Governor’s Proposed Budget**  
**DPSCS Police and Correctional Training Commissions**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>General</u> <u>Fund</u></b>	<b><u>Special</u> <u>Fund</u></b>	<b><u>Reimb.</u> <u>Fund</u></b>	<b><u>Total</u></b>
2007 Working Appropriation	\$7,329	\$303	\$284	\$7,916
2008 Governor’s Allowance	<u>7,524</u>	<u>331</u>	<u>461</u>	<u>8,316</u>
Amount Change	\$195	\$29	\$177	\$401
Percent Change	2.7%	9.4%	62.4%	5.1%

**Where It Goes:**

**Personnel Expenses**

New positions.....	\$72
Increments and other compensation.....	93
Retirement.....	65
Health insurance costs decline due to one-time savings .....	-152
Workers’ compensation premium assessment .....	13
Turnover adjustments.....	50
Other fringe benefit adjustments.....	20

**Other Changes**

In-service and executive development training program .....	240
Instructional and office supplies for training courses .....	123
Building, household, and dietary supplies .....	80
Ground maintenance for snow and ice removal.....	69
Completion of project removing lead from bullet traps.....	-270
Other .....	-2

**Total** **\$401**

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

## ***Issues***

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### **1. Functions of the Police and Correctional Training Commission**

The Office of the Secretary’s fiscal 2008 allowance includes \$1 million for the Professional Development Training Division. DLS recommended cutting these funds and associated positions because it seemed to be a redundancy in the provision of services. Upon further inquiry, it appears that the training services provided by PDTD, were in fact, never provided through the budget of the Correctional Training Commission. **Exhibit 4** shows the fiscal 2008 allowance according to function within PCTC.

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**Exhibit 4**  
**PCTC Allowance by Function**  
**Fiscal 2008**

<b><u>Function</u></b>	<b><u>Allowance</u></b>	<b><u>Regular Positions</u></b>	<b><u>Contractual FTEs</u></b>
Administration	\$2,594,437	29	5.28
Advanced and Specialized Training	822,242	9	9.5
Certification for Police/Correction Officers	237,951	4	
Maryland Community Crime Prevention Institute	368,571	6	0.25
Correctional Entry-level Training	346,051	4	3
Executive Development Institute	232,583	3	1.4
Facilities	1,746,647	9	6
Law Enforcement Training	435,955	7	3
Other Correctional Training	24,312		.89
Specialized Skill Training	961,737	15	5
Unallocated	545,929	0	
<b>Total</b>	<b>8,316,415</b>	<b>86</b>	<b>34.32</b>

FTES: Full-time Equivalents

PCTC: Police and Correctional Training Commissions

Source: Department of Public Safety and Correctional Services

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Administrative services, which supports both police and correctional training commissions accounts for the majority of the allowance, approximately 31%. The costs associated with operating the Public Safety Education and Training Center account for an additional 21%. Maryland Community Crime Prevention Institute and Law Enforcement Training are programs specific to police trainees and account for nearly 10% of the allowance.

*Q00G00 – DPSCS – Police and Correctional Training Commissions*

Approximately \$346,000 and 4 regular positions currently remain in the fiscal 2008 allowance for Correctional Entry-level Training. The department, however, has submitted a reorganization plan to the Department of Budget and Management for approval of PDTD. Once that plan is approved, the Department of Public Safety and Correctional Services intends to move the positions and associated funds to the Office of the Secretary.

The fiscal 2008 allowance for PCTC does not reflect a decrease in correctional entry-level training funding from previous years because there were never resources provided within the PCTC budget for this program. Prior to the development of PDTD, the positions and associated funds responsible for providing correctional training were allocated within the various agencies of the department. The Division of Parole and Probation, Division of Correction, Patuxent Institution, and Division of Pretrial and Detention Services each provided personnel and resources to conduct their own training. The department developed PDTD in 2004 to consolidate the training within the Office of the Secretary. The fiscal 2008 funds associated with PDTD are the result of transferring the positions and associated training funds that had previously been in other agencies to the PDTD budget.

According to the Annotated Code of Maryland, Section 8-208, the Correctional Training Commission's powers and duties include:

- prescribing standards and regulations for correctional, parole, and probation entrance level and in-service training;
- approving and issuing certification for training schools, instructors, and training participants; and
- conducting and operating approved correctional training schools.

In addition, the Secretary must approve the commission-appointed Executive Director of PCTC, and key members of the department make up half of the commission. These members include:

- the Deputy Secretary of Public Safety and Correctional Services;
- the Director of Parole and Probation;
- the Commissioner of Correction; and
- three correctional officers or officials of the State.

Given these duties and the considerable ability the department has to provide input into the development and administration of training, it would seem appropriate that PCTC be the provider of correctional training services for DPSCS.

*Q00G00 – DPSCS – Police and Correctional Training Commissions*

The statute for the Correctional Training Commission specifically empowers it as the provider of correctional training. The department should allocate the personnel and funding within the organizational framework established by law, instead of undertaking administrative actions which decentralizes correctional training. Current statute also provides sufficient membership to influence the operations of PCTC. If the department finds the current arrangement to be unworkable, it should submit legislation to modify and restructure how correctional training is administered. Absent that, funds and personnel should be allocated in accordance with existing law. **DLS, therefore, recommends that the \$1 million currently in the Office of the Secretary for PDTD be transferred to PCTC for the provision of correctional training services.**

***Recommended Actions***

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	<b><u>Amount Reduction</u></b>	
1. Increase turnover expectancy 1.0% to better reflect recent vacancy levels. This increases the vacancy rate from 3.5 to 4.5%.	\$ 44,747	GF
<b>Total General Fund Reductions</b>	<b>\$ 44,747</b>	

***Current and Prior Year Budgets***

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

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2006</b>					
Legislative Appropriation	\$49	\$7,316	\$0	\$280	\$7,645
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-14	916	0	305	1,207
Reversions and Cancellations	0	-26	0	-33	-59
<b>Actual Expenditures</b>	<b>\$35</b>	<b>\$8,206</b>	<b>\$0</b>	<b>\$552</b>	<b>\$8,793</b>
<b>Fiscal 2007</b>					
Legislative Appropriation	\$7,246	\$303	\$0	\$284	\$7,833
Budget Amendments	84	0	0	0	84
<b>Working Appropriation</b>	<b>\$7,330</b>	<b>\$303</b>	<b>\$0</b>	<b>\$284</b>	<b>\$7,917</b>

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

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## **Fiscal 2006**

Special fund spending in fiscal 2006 was approximately \$8.2 million.

- Budget amendments increased the appropriation by approximately \$916,000. This includes \$751,000 from increased fees to support the Law Enforcement and Correctional Training Fund, and \$165,000 to develop on-line firearm safety training program to improve delivery of firearm training to all public safety personnel.
- The department cancelled approximately \$26,000 due to lower than estimated use of training services by local governments.

Reimbursable fund spending was approximately \$552,000.

- Budget amendments increased the appropriation by approximately \$305,000. This includes a \$210,000 increase in registration fees received from various State agencies attending training courses at PCTC, and a \$95,000 increase from a police staff management grant through the State Highway Administration.
- The department cancelled approximately \$33,000 in unexpended grant funds.

## **Fiscal 2007**

The general fund working appropriation for fiscal 2007 is approximately \$7.3 million, with a cost-of-living adjustment totaling roughly \$84,000.

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

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	79.00	78.00	86.00	8.00	10.3%
02 Contractual	29.05	44.32	34.32	-10.00	-22.6%
<b>Total Positions</b>	<b>108.05</b>	<b>122.32</b>	<b>120.32</b>	<b>-2.00</b>	<b>-1.6%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 4,569,579	\$ 4,715,867	\$ 5,071,500	\$ 355,633	7.5%
02 Technical and Spec Fees	1,080,608	1,046,975	850,882	-196,093	-18.7%
03 Communication	124,755	134,340	110,320	-24,020	-17.9%
04 Travel	64,242	70,700	70,700	0	0%
06 Fuel and Utilities	462,905	500,850	491,608	-9,242	-1.8%
07 Motor Vehicles	170,674	62,800	97,200	34,400	54.8%
08 Contractual Services	1,017,744	926,209	922,400	-3,809	-0.4%
09 Supplies and Materials	504,778	275,550	476,600	201,050	73.0%
10 Equip – Replacement	92,086	9,412	47,683	38,271	406.6%
11 Equip – Additional	293,744	1,047	2,154	1,107	105.7%
12 Grants, Subsidies, and Contributions	25,438	100,000	100,000	0	0%
13 Fixed Charges	55,918	71,835	75,368	3,533	4.9%
14 Land and Structures	330,027	0	0	0	0.0%
<b>Total Objects</b>	<b>\$ 8,792,498</b>	<b>\$ 7,915,585</b>	<b>\$ 8,316,415</b>	<b>\$ 400,830</b>	<b>5.1%</b>
<b>Funds</b>					
01 General Fund	\$ 35,061	\$ 7,329,047	\$ 7,524,037	\$ 194,990	2.7%
03 Special Fund	8,205,923	302,500	331,000	28,500	9.4%
09 Reimbursable Fund	551,514	284,038	461,378	177,340	62.4%
<b>Total Funds</b>	<b>\$ 8,792,498</b>	<b>\$ 7,915,585</b>	<b>\$ 8,316,415</b>	<b>\$ 400,830</b>	<b>5.1%</b>

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.