

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

Operating Budget Data

(\$ in Thousands)

	FY 07	FY 08	FY 09	FY 08-09	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$6,609	\$7,171	\$7,783	\$612	8.5%
Special Fund	299	331	300	-31	-9.4%
Reimbursable Fund	<u>562</u>	<u>461</u>	<u>602</u>	<u>141</u>	<u>30.6%</u>
Total Funds	\$7,470	\$7,964	\$8,686	\$722	9.1%

- The fiscal 2009 allowance increases 9.1%, or approximately \$722,000. The underlying budget change, absent health insurance and Other Post Employment Benefits funding which distorts year-to-year comparisons, is less than 1.0%, or approximately \$69,000.

Personnel Data

	FY 07	FY 08	FY 09	FY 08-09
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	74.00	82.00	82.00	0.00
Contractual FTEs	<u>27.93</u>	<u>31.32</u>	<u>31.32</u>	<u>0.00</u>
Total Personnel	101.93	113.32	113.32	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	6.97	8.50%
Positions Vacant as of 12/31/07	15.2	18.54%

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

For further information contact: Rebecca J. Moore

Phone: (410) 946-5530

Analysis in Brief

Recommended Actions

	<u>Funds</u>
1. Increase contractual turnover expectancy to better reflect historical trends.	\$ 104,278
2. Reduce travel expenses in line with prior year actual expenditures.	8,000
Total Reductions	\$ 112,278

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

Operating Budget Analysis

Program Description

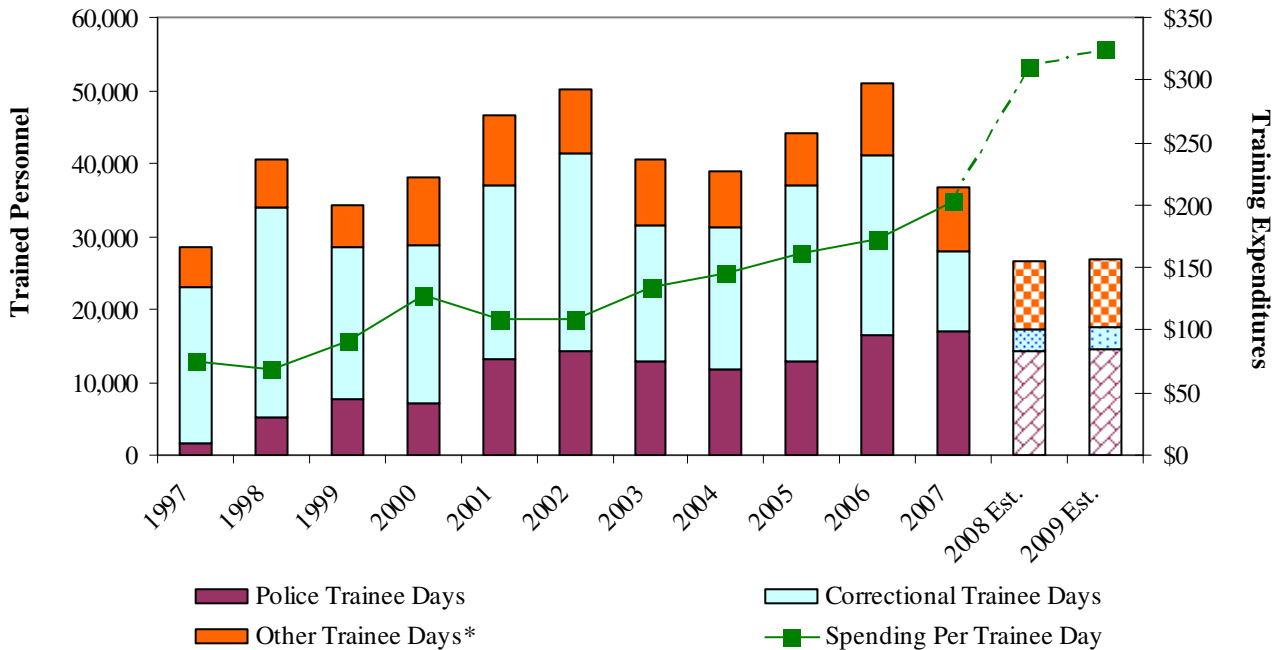
The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers 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. In addition, PCTC also operates the Public Safety Education and Training Center (PSETC), a facility designed to enhance the efforts of certified academies and in-service training programs for both State and local public safety officers by providing specialized training resources and curricula.

Performance Analysis: Managing for Results

The mission of PCTC is not only to ensure the quality of law enforcement and correctional services through the establishment and enforcement of standards, but also to facilitate and deliver quality training, education, and prevention programs through operation of the PSETC. Provision of these programs accounts for the majority of expenditures within the agency.

Exhibit 1 reveals how spending within the agency correlates with training participation for both police and correctional personnel. Over the past decade, total actual expenditures for the agency have increased 246.0%. As the exhibit shows, spending per trainee day has increased approximately 172.0% since 1997 from \$75 per day to \$204. During the same time period, the total number of trainee days has been cyclical but has grown at a much slower pace, representing an overall increase of 28.3%. A significant increase in expenditures could be attributed to the opening of PSETC; however, the current increase in spending began in fiscal 2003, two years before the center opened. Additionally, examining the data since PSETC opened still reveals that spending per trainee day has increased 25.9% since fiscal 2005, despite a 16.8% decline in the total number of trainee days provided. **PCTC should be prepared to comment on how the training provided by the commissions has changed over the past decade. In addition, the department should also be prepared to discuss the cyclical history of training participation and the need for increased funding during times when less training is being provided.**

Exhibit 1
Police and Correctional Training Commissions
Training Participation v. Spending
Fiscal 1997-2009



* Other Trainee Days include Advanced, Specialized, and Executive training; Community Crime Prevention; and Drug Abuse Resistance Education training.

Source: Department of Public Safety and Correctional Services

According to the agency’s estimates for fiscal 2008 and 2009, correctional trainee days provided by the commissions are expected to drop by 73.0%, from the current 10,868 days to 2,900 trainee days. The number of police trainee days is also expected to decline by 16.2%, from 17,105 days to 14,340 days. This participation decline increases the cost per trainee from \$204 per day to \$311 per day in fiscal 2008, an increase of approximately 52.5%.

A likely reason for the significant decline in the number of correctional trainee days is the creation of the Professional Development and Training Division (PDTD) within the Office of the Secretary, a new unit designed to provide cohesive and uniform training for all department personnel. The data reported in Exhibit 1 only reflects training provided at the PSETC by the commissions. It does not include training provided at the PSETC by other agencies, such as PDTD or the Maryland State Police, and therefore, does not accurately reflect usage of the facility. Prior to fiscal 2007, DPSCS had been one of the primary users of PCTC training resources. Now, with the way the data is

currently reflected, that is no longer the case. As such, it is unclear how, or if, the creation of this new training agency for State correctional personnel will impact use of PSETC. **The department should be prepared to discuss how creation of PDTD will impact use of the PSETC. As operator of the facility, PCTC should have an interest in maximizing its utilization; therefore, the Department of Legislative Services (DLS) recommends that PCTC report all training use of the PSETC as a measure of the facility's need and the effectiveness of its use.**

Governor's Proposed Budget

As shown in **Exhibit 2**, the fiscal 2009 allowance increases approximately \$722,000, or 9.1%, over the fiscal 2008 working appropriation. The \$650,000 net increase from personnel expenses accounts for 90.0% of the growth. Additional increases include approximately \$89,000 for use of natural gas/propane for PSETC and \$22,500 for the purchase of five replacement vehicles for the Driver Training Facility. The vehicles are purchased used from police agencies as the vehicles need to be the same models that the State and local police are currently using on the street. These vehicles will be replacing models that are too old or have been totally wrecked during training. The allowance also assumes an improved turnover rate of 25.0% for contractual employees, providing an additional \$200,000 over the fiscal 2008 working appropriation, which has a contractual turnover expectancy of approximately 40.0%.

The increases are offset slightly by a net \$133,000 reduction in supplies and materials. Significant decreases are for office, household, dietary, and instructional supplies; however, the allowance is budgeted to reflect actual costs for the operation of PSETC, which are below the estimates originally used when the facility first opened. A net decrease of \$82,000 for contractual education and training services reflects slight general and special fund increases in line with prior year actual expenditures, offset by a \$129,000 reduction in reimbursable funding. The reimbursable reduction includes the discontinuation of traffic management training and a reduction in grant funding from the Governor's Office of Crime Control and Prevention.

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

How Much It Grows:	General <u>Fund</u>	Special <u>Fund</u>	Reimb. <u>Fund</u>	<u>Total</u>
2008 Working Appropriation	\$7,171	\$331	\$461	\$7,964
2009 Governor’s Allowance	<u>7,783</u>	<u>300</u>	<u>602</u>	<u>8,686</u>
Amount Change	\$612	-\$31	\$141	\$722
Percent Change	8.5%	-9.4%	30.6%	9.1%

Where It Goes:

Personnel Expenses

Increments and other compensation	\$98
Health insurance – pay-as-you-go costs	367
Health insurance – reduce long-term Other Post Employment Benefits liability	286
Fiscal 2008 Budget Section 45 – one-time hiring freeze savings.....	23
Workers’ compensation premium assessment.....	-11
Turnover adjustments	-113

Other Changes

Increase in contractual turnover	200
Increase in utilities expenditures for natural gas/propane	89
Purchase of five used vehicles for Maryland State Police use at Driver Training Facility.....	23
Net reduction in supplies and materials, including household, dietary, instructional and office supplies.....	-133
Reduction in contractual education and training due to anticipation of less Governor’s Office of Crime Control and Prevention grant funding.....	-82
Other	-25

Total **\$722**

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

Recommended Actions

	<u>Amount Reduction</u>	
1. Increase contractual turnover expectancy from 25% to 33% to better reflect historical trends. Contractual turnover has been budgeted at 40% for the past two years, and the agency did not fill all of its authorized contractual positions for fiscal 2007.	\$ 104,278	GF
2. Reduces funding for in-state routine and conference travel in line with fiscal 2007 actual expenditures.	8,000	GF
Total General Fund Reductions	\$ 112,278	

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 2007					
Legislative Appropriation	\$7,246	\$303	\$0	\$284	\$7,833
Deficiency Appropriation	131	0	0	0	131
Budget Amendments	-768	0	0	308	-460
Reversions and Cancellations	0	-4	0	-30	-34
Actual Expenditures	\$6,609	\$299	\$0	\$562	\$7,470
Fiscal 2008					
Legislative Appropriation	\$7,457	\$331	\$0	\$461	\$8,249
Cost Containment	0	0	0	0	0
Budget Amendments	-286	0	0	0	-286
Working Appropriation	\$7,171	\$331	\$0	\$461	\$7,963

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

Fiscal 2007

General fund spending in fiscal 2007 was approximately \$6.6 million.

- One deficiency appropriation for \$131,000 provided additional funding for fuel and utilities at PSETC.
- Budget amendments reduced the appropriation by a net \$768,000. A \$696,000 reduction for realignment of funds throughout the department in accordance with actual expenditures was slightly offset by an \$84,000 increase for the cost-of-living adjustment (COLA) that was centrally budgeted in the Department of Budget and Management. Approximately \$156,000 was transferred to the Office of the Secretary to reflect training expenses provided by PDTD.

Special fund spending in fiscal 2007 was approximately \$299,000.

- The department cancelled approximately \$4,000 due to lower than estimated use of training services by local governments.

Reimbursable fund spending was approximately \$562,000.

- Budget amendments increased the appropriation by approximately \$308,000. This includes a \$178,000 increase for the reimbursement received from the Maryland State Police for fuel and utilities expended in using PSETC, a \$75,000 increase in registration fees received from various State agencies attending training courses at the training center, and a \$55,000 increase from the Governor's Office of Crime Control and Prevention to fund various training programs.
- The department cancelled approximately \$30,000 due to less than anticipated revenues from State agencies' participation fees.

Fiscal 2008

The general fund working appropriation for fiscal 2008 is approximately \$7.2 million. An \$87,000 increase for the COLA is offset by a \$372,000 decrease from the transfer of funds to the Office of the Secretary for the newly created PDTD.

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

<u>Object/Fund</u>	<u>FY07 Actual</u>	<u>FY08 Working Appropriation</u>	<u>FY09 Allowance</u>	<u>FY08-FY09 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	74.00	82.00	82.00	0	0%
02 Contractual	27.93	31.32	31.32	0	0%
Total Positions	101.93	113.32	113.32	0	0%
Objects					
01 Salaries and Wages	\$ 4,447,546	\$ 4,886,246	\$ 5,536,408	\$ 650,162	13.3%
02 Technical and Spec. Fees	1,068,075	777,829	977,606	199,777	25.7%
03 Communication	102,203	110,320	110,425	105	0.1%
04 Travel	46,992	70,700	61,700	-9,000	-12.7%
06 Fuel and Utilities	627,330	491,608	580,458	88,850	18.1%
07 Motor Vehicles	57,776	97,200	106,150	8,950	9.2%
08 Contractual Services	704,963	855,800	781,600	-74,200	-8.7%
09 Supplies and Materials	247,028	448,674	315,800	-132,874	-29.6%
10 Equipment – Replacement	15,197	47,683	47,683	0	0%
11 Equipment – Additional	23,347	2,154	2,154	0	0%
12 Grants, Subsidies, and Contributions	50,207	100,000	100,000	0	0%
13 Fixed Charges	78,946	75,368	65,886	-9,482	-12.6%
Total Objects	\$ 7,469,610	\$ 7,963,582	\$ 8,685,870	\$ 722,288	9.1%
Funds					
01 General Fund	\$ 6,609,013	\$ 7,171,204	\$ 7,783,435	\$ 612,231	8.5%
03 Special Fund	298,848	331,000	300,000	-31,000	-9.4%
09 Reimbursable Fund	561,749	461,378	602,435	141,057	30.6%
Total Funds	\$ 7,469,610	\$ 7,963,582	\$ 8,685,870	\$ 722,288	9.1%

Note: The fiscal 2008 appropriation does not include deficiencies.