

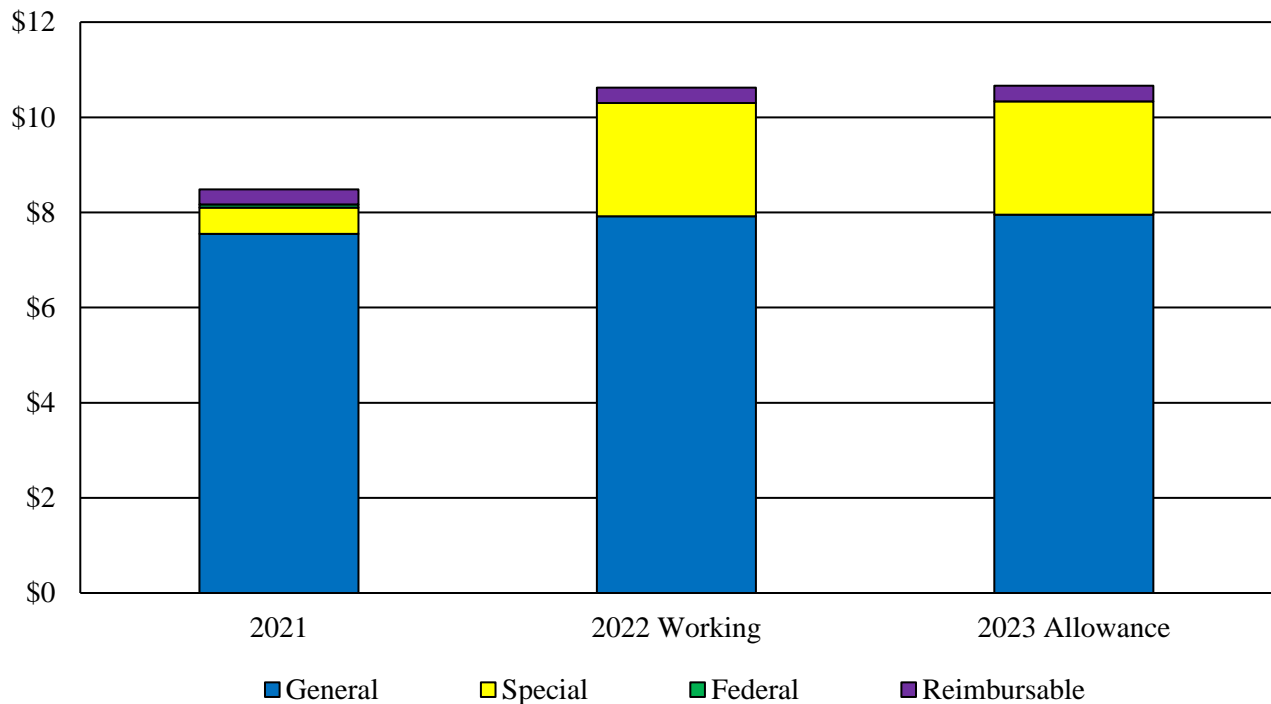
Q00G
Police and Correctional Training Commissions
 Department of Public Safety and Correctional Services

Program Description

The Police and Correctional Training Commissions (PCTC) 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 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.

Operating Budget Summary

Fiscal 2023 Budget Increases \$36,613, or 0.3%, to \$10.7 Million
 (\$ in Millions)



Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

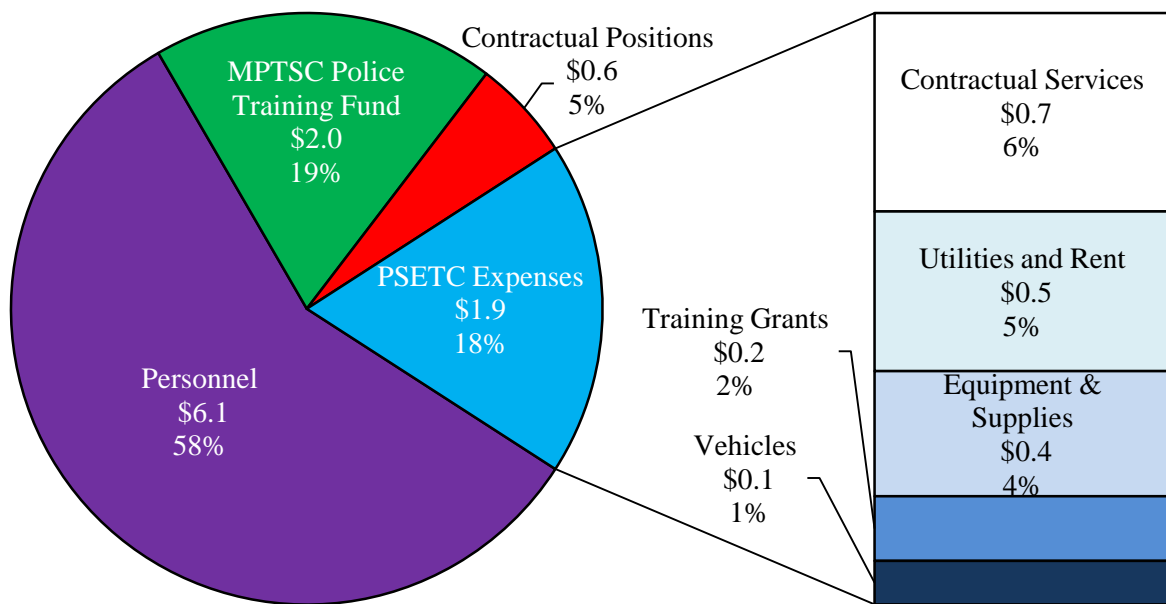
Fiscal 2021

PCTC canceled \$1.8 million from the MPTSC Fund due to procurement delays for the Learning Management System Replacement (LMSR) Major Information Technology Development Project (MITDP). The LMSR project will replace the legacy information technology system necessary for daily PCTC operations, including core activities such as course and lesson planning, law enforcement certification tracking, and reporting on key metrics. Most of the federal fund appropriation of \$460,246 was canceled for contractual services.

Fiscal 2023 Overview of Agency Spending

The fiscal 2023 allowance proposes over \$10.7 million in total spending for PCTC. The majority of expenditures, 58%, are dedicated to personnel costs for instructors and administration at approximately \$6.1 million. **Exhibit 1** displays the fiscal 2023 allowance categorized by major spending areas.

Exhibit 1
Overview of Agency Spending
Fiscal 2023 Allowance
(\$ in Millions)



MPTSC: Maryland Police Training and Standards Commission
PSETC: Public Safety Education and Training Center

Note: The fiscal 2023 allowance does not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which includes cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

Source: Governor’s Fiscal 2023 Budget Books; Department of Legislative Services

Proposed Budget Change

The fiscal 2023 allowance is level funded. The allowance is only \$36,613 greater than the fiscal 2022 working appropriation. **Exhibit 2** shows this change itemized by expense type.

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 2021 Actual	\$7,545	\$552	\$68	\$319	\$8,485
Fiscal 2022 Working Appropriation	7,917	2,380	0	329	10,626
Fiscal 2023 Allowance	<u>7,954</u>	<u>2,380</u>	<u>0</u>	<u>329</u>	<u>10,662</u>
Fiscal 2022-2023 Amount Change	\$37	\$0	\$0	\$0	\$37
Fiscal 2022-2023 Percent Change	0.5%	0.0%	0.0%	0.0%	0.3%

Where It Goes:	<u>Change</u>
Personnel Expenses	
Employee and retiree health insurance	\$106
Workers' compensation premium assessment	7
Other fringe benefit adjustments.....	2
Social Security and retirement contributions	-4
Regular earnings	-5
Turnover adjustments	-46
Other Changes	
Grounds maintenance	6
Employee uniforms.....	2
Classroom supplies	1
Vehicle costs.....	-5
Contractual services.....	-5
Rent and electricity	-22
Total	\$37

DPSCS: Department of Public Safety and Correctional Services

Note: Numbers may not sum to total due to rounding. The fiscal 2022 working appropriation includes deficiency appropriations. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

Personnel Data

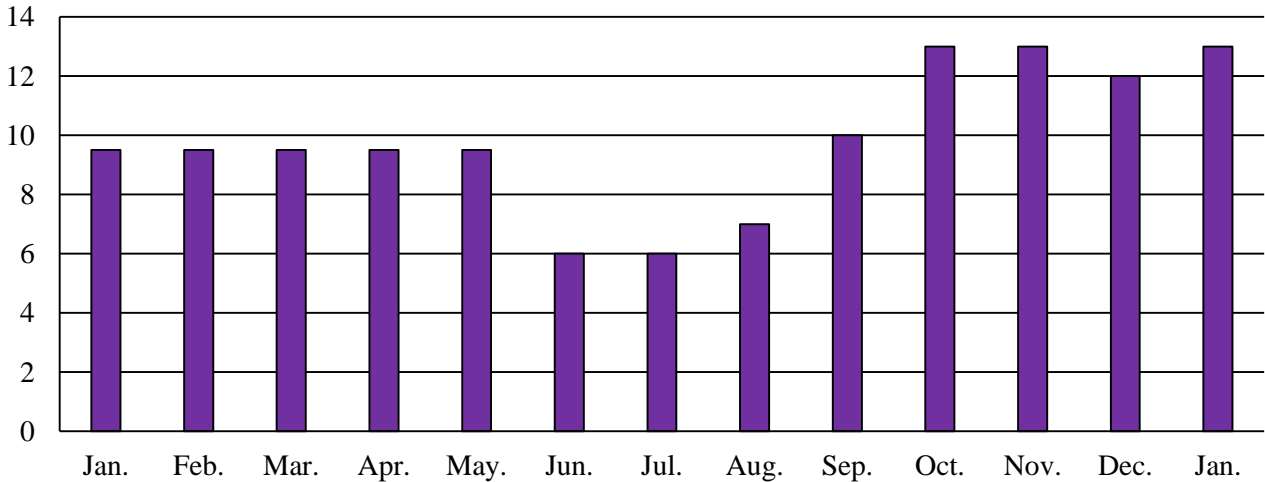
	<u>FY 21</u> <u>Actual</u>	<u>FY 22</u> <u>Working</u>	<u>FY 23</u> <u>Allowance</u>	<u>FY 22-23</u> <u>Change</u>
Regular Positions	69.80	69.80	69.80	0.00
Contractual FTEs	<u>10.02</u>	<u>18.93</u>	<u>18.93</u>	<u>0.00</u>
Total Personnel	79.82	88.73	88.73	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	6.98	10.00%
Positions and Percentage Vacant as of 12/31/21	13.00	18.62%
Vacancies Above Turnover	6.02	

- Turnover expectancy is consistent from fiscal 2022 to 2023.
- Actual turnover is currently greater than turnover expectancy, which may result in excess personnel funds unless vacancies are reduced. **Exhibit 3** shows the number of vacancies at the start of each month in the past year.

**Exhibit 3
PCTC Vacancies
January 2021 to January 2022**



PCTC: Police and Correctional Training Commissions

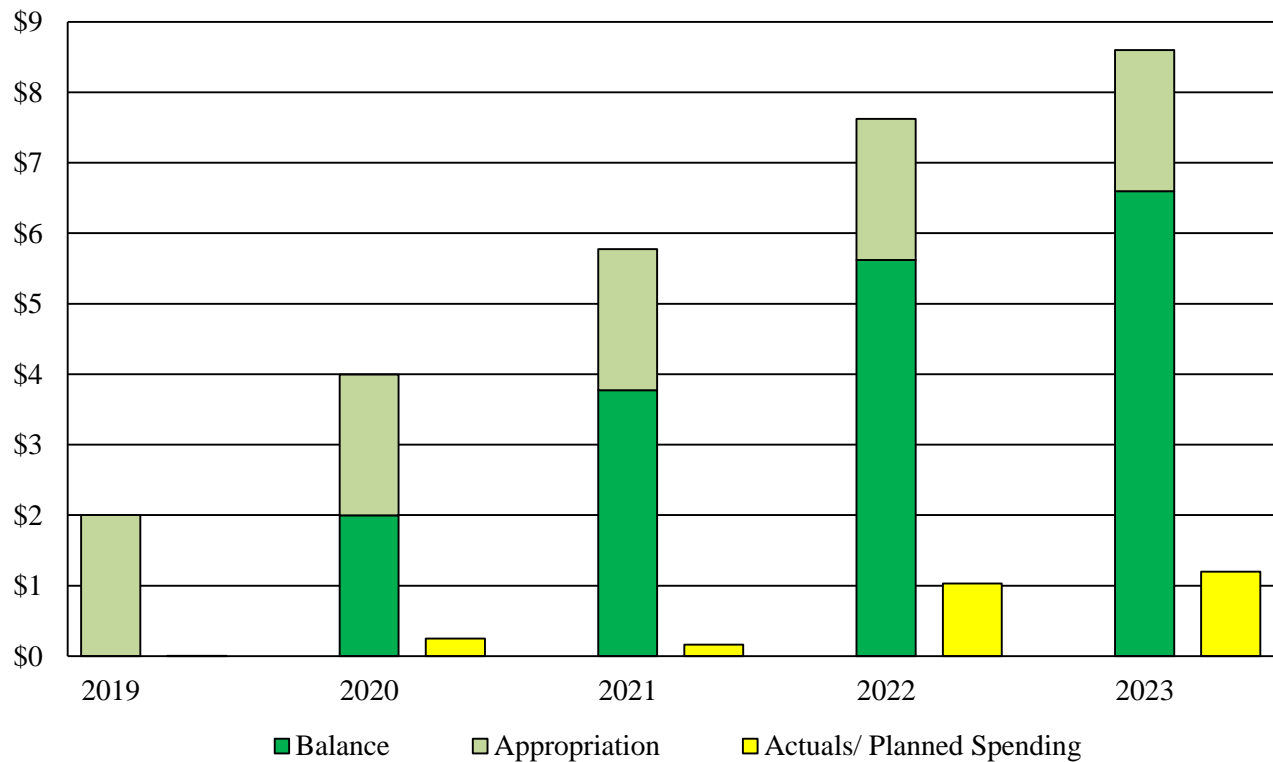
Source: Department of Budget and Management

Key Observations

1. MPTSC Fund Usage Remains Low

The MPTSC Fund receives \$2 million each year through special court fees and 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. MPTSC indicated \$1.0 million in spending is planned for fiscal 2022, and \$1.2 million is planned for fiscal 2023. **Exhibit 4** shows the annual balance, appropriation, and spending levels for each year of the MPTSC Fund since it began.

Exhibit 4
MPTSC Police Training Fund Spending
Fiscal 2019-2023
(\$ in Millions)



MPTSC: Maryland Police Training and Standards Commission

Source: Governor’s Fiscal 2023 Budget Books; Department of Public Safety and Correctional Services

Q00G – DPSCS – Police and Correctional Training Commissions

The agency has used the fund for a few items but has been slow to expend these resources, leaving a current fund balance of \$3.8 million.

- Between fiscal 2019 and 2020, the Department of Public Safety and Correctional Services (DPSCS) used the MPTSC Fund for three purposes: a \$200,000 upgrade to the water training tank; a \$51,200 Task Analysis Study for the Entry Level Police Training Academy; and planning for LMSR, an MITDP. Spending was slow initially as the department developed plans for how to use the funds and was further delayed due to COVID-19.
- Fiscal 2021 spending saw four projects funded: about \$90,000 to purchase SUVs for the driver training course; \$43,200 for LMSR project management; \$20,700 for new air sanitization units; and \$8,600 for an alert system.
- Fiscal 2022 planned spending and fiscal 2023 anticipated spending focuses on the LMSR project (\$300,000 for the initial request for proposal (RFP) award, \$700,000 for implementation costs, and \$500,000 for the annual maintenance fee) as the primary use of the MPTSC Fund. The Task Analysis Study procured in 2020 also saw about \$100,000 in expenses for fiscal 2022. PCTC plans to use \$500,000 to purchase four driver training simulators to enhance and provide alternatives for the driver training course, which is more often than not overbooked. Finally, a new officer scenario simulator and additional renovations to the training tanks are estimated to cost about \$60,000 each.

Fund Balance Continues to Grow

Spending has substantially accelerated, but the MPTSC Fund remains annually underutilized. With the current schedule of spending, the fund balance will grow to \$6.6 million in fiscal 2023. It is in the State's best interest to expend MPTSC Fund resources on impactful police training initiatives during this time of increased scrutiny, interest, and reforms. However, large amounts of funds still sit unused that could be invested into the work of the training commission. Further, with recent changes to police use-of-force standards and the repeal and replacement of the Law Enforcement Officer's Bill of Rights, existing and new officers alike would benefit from training on new laws, policies, and standards.

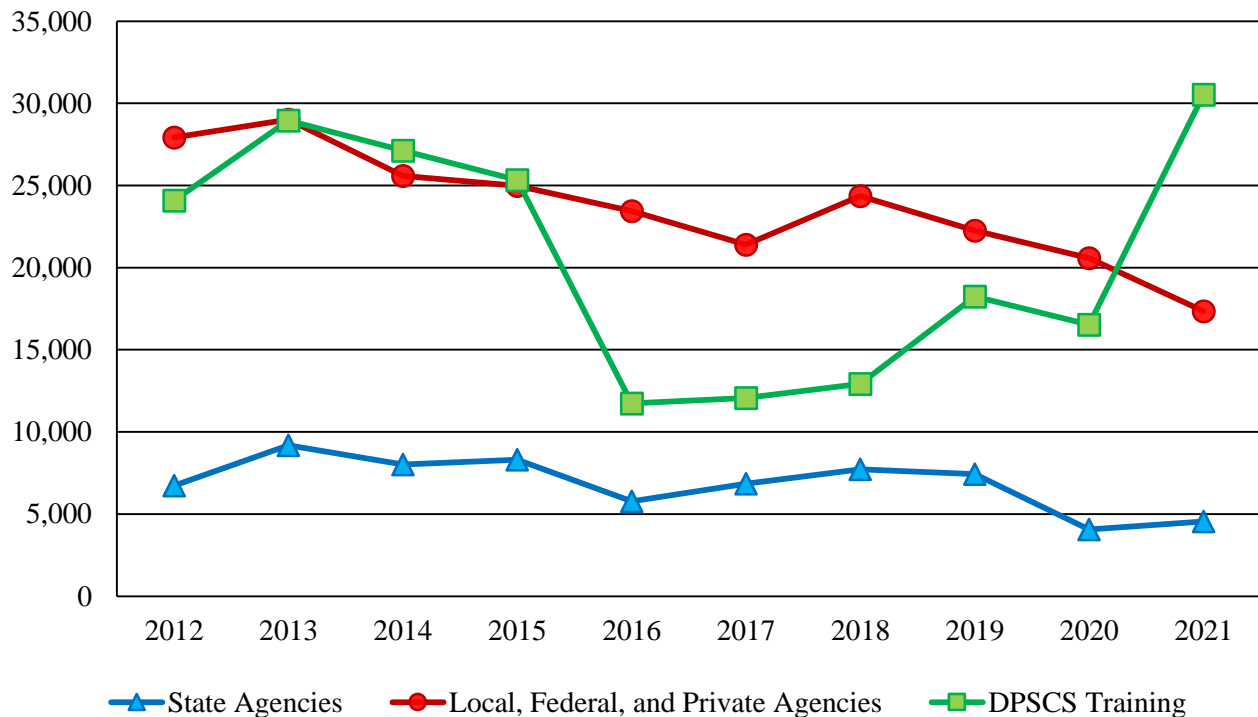
While DPSCS has provided details for future spending, the balance will remain high even with current plans. The Department of Legislative Services (DLS) remains skeptical that the MPTSC Fund resources will be spent down in a timely manner, especially considering the frequent delays in procurement experienced by the department. **DPSCS should expand on their vision and describe their strategic plan to expend MPTSC Fund resources and enhance police training programs in the State.**

2. Classroom Utilization

PCTC operates the Public Safety Education and Training Center (PSETC), a facility designed to provide specialized training resources and curricula to entry-level and experienced federal, State, local, and international law enforcement personnel. The PSETC campus also houses firing ranges and a driver training track and facility. The agency also provides firearm safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens.

Exhibit 5 shows the number of trainee days at PSETC by the audience served. Trainee days are calculated by multiplying the number of program attendees by the length of the program in days. From fiscal 2020 to 2021, trainee days nearly doubled for DPSCS employees. PCTC hosted twice as many entry-level training academies for correctional officers (CO) in fiscal 2021 than 2020 because of increased CO hiring and COVID-19-related delays in 2020. Training dedicated to State, local, federal, and nonprofit agencies is low, however, likely due to a declining criminal justice population and, more recently, COVID-19.

Exhibit 5
Trainee Days by Audience
Fiscal 2012-2021

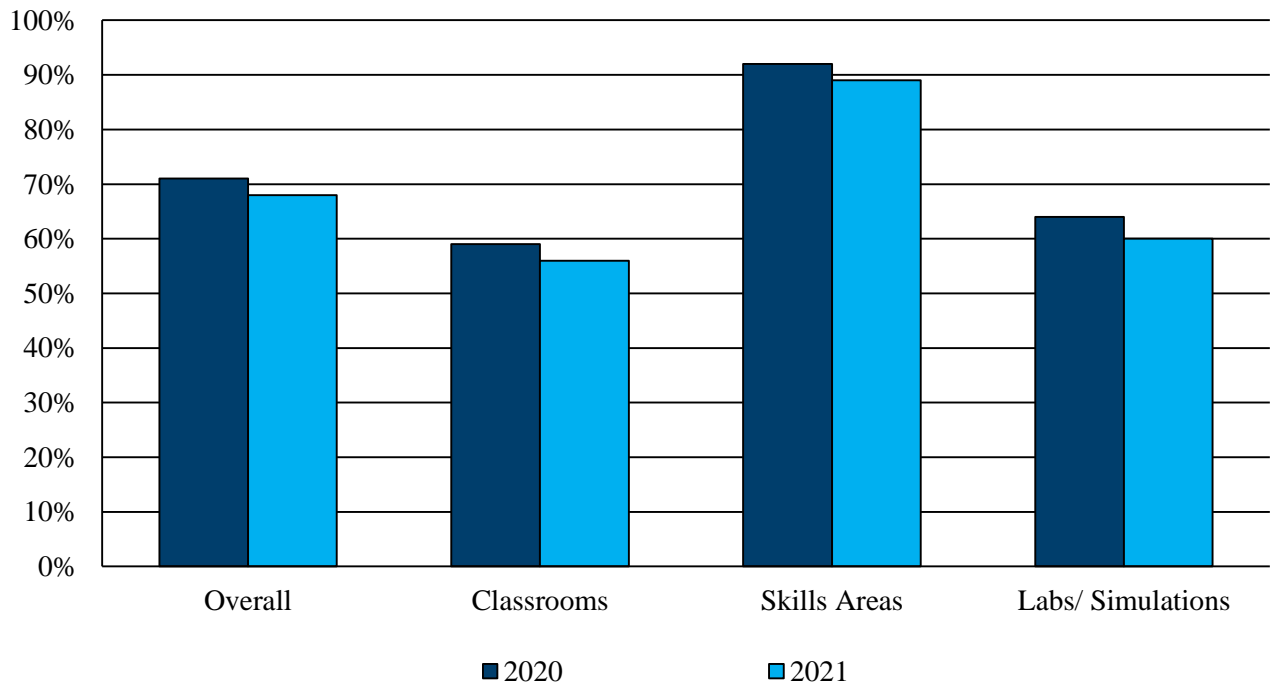


DPSCS: Department of Public Safety and Correctional Services

Source: Governor’s Fiscal 2023 Budget Books; Department of Public Safety and Correctional Services

Overall, PCTC classrooms were utilized in fiscal 2021 slightly less than in previous years. **Exhibit 6** shows new training room utilization rates provided in the Managing for Results section of the Governor’s Fiscal 2023 Budget Books. Skills areas were nearly completely utilized, while classrooms were only in use 56% of the time. All learning areas saw reduced utilization due to the COVID-19 pandemic.

Exhibit 6
PCTC Training Room Utilization Rates
Fiscal 2020-2021



PCTC: Police and Correctional Training Commissions

Source: Governor’s Fiscal 2023 Budget Books; Department of Public Safety and Correctional Services

Operating Budget Recommended Actions

1. Concur with Governor’s allowance.

Appendix 1
2021 Joint Chairmen’s Report Responses from Agency

The 2021 *Joint Chairmen’s Report* (JCR) requested that the PCTC prepare one report. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Utilization Analysis of PSETC:*** PCTC provided updated utilization rates for each type of learning space and skill area at their Sykesville campus for fiscal 2021. All training areas showed regular use with the skills venues receiving the most traffic. Further discussion of this topic can be found in the Key Observations section of this analysis.

Appendix 2
Learning Management System Replacement Project
Major Information Technology Development Project
Police and Correctional Training Commissions

New/Ongoing: Ongoing								
Start Date: January 2020					Est. Completion Date: October 2022			
Implementation Strategy: Agile								
(\$ in Millions)	Prior Year	2022	2023	2024	2025	2026	Remainder	Total
SF	\$1.000	\$1.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.000
Total	\$1.000	\$1.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.000

- Project Summary:** PCTC is in the process of implementing a new Learning Management System. The department provides regulatory oversight of entry-level training, ongoing in-service training, and certification of the sworn public safety professionals in the State. The new system will track public safety professional’s certification throughout their careers as well as original certification or recertification, separation of employment, changes in officer status, promotion/demotion, name change, instructor certification, and transfers. In addition to tracking a public safety professional’s training and certification history, the system will also be used to respond to public disclosure requests, create custom and standard reports, track course/class information history, scheduling and student attendance (academy and in-service classes) history, firearms qualification records, law enforcement agency information, agency contact information, and instructor certification and training area expertise information.
- Need:** The new system will replace the legacy system that has serviced public safety professionals for the last 20 years. The current system lacks the ability to track relevant data points of interest and produce essential reports.
- Observations and Milestones:** Solution pre-planning was completed in October 2020, and roadmap planning began in February 2021. The project developed and subsequently issued an RFP to acquire a learning management system solution in quarter 3 of fiscal 2021. The evaluation team completed the oral presentation of the bids received in quarter 4 of fiscal 2021 and anticipates making an award recommendation in fiscal 2022.

Appendix 3
Object/Fund Difference Report
Department of Public Safety and Correctional Services – Police and Correctional Training Commissions

<u>Object/Fund</u>	<u>FY 21</u> <u>Actual</u>	<u>FY 22</u> <u>Working</u> <u>Appropriation</u>	<u>FY 23</u> <u>Allowance</u>	<u>FY 22 - FY 23</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	69.80	69.80	69.80	0.00	0%
02 Contractual	10.02	18.93	18.93	0.00	0%
Total Positions	79.82	88.73	88.73	0.00	0%
Objects					
01 Salaries and Wages	\$ 5,711,906	\$ 6,072,112	\$ 6,132,234	\$ 60,122	1.0%
02 Technical and Special Fees	482,164	586,070	586,070	0	0%
03 Communication	55,837	51,260	52,760	1,500	2.9%
04 Travel	1,504	16,000	16,000	0	0%
06 Fuel and Utilities	506,817	503,000	475,900	-27,100	-5.4%
07 Motor Vehicles	122,801	132,220	127,720	-4,500	-3.4%
08 Contractual Services	1,201,129	2,820,200	2,819,300	-900	0%
09 Supplies and Materials	266,484	256,300	258,300	2,000	0.8%
10 Equipment – Replacement	38,224	100,000	100,000	0	0%
12 Grants, Subsidies, and Contributions	42,676	45,000	45,000	0	0%
13 Fixed Charges	40,095	43,461	48,952	5,491	12.6%
14 Land and Structures	15,050	0	0	0	0.0%
Total Objects	\$ 8,484,687	\$ 10,625,623	\$ 10,662,236	\$ 36,613	0.3%
Funds					
01 General Fund	\$ 7,545,378	\$ 7,917,123	\$ 7,953,736	\$ 36,613	0.5%
03 Special Fund	551,904	2,380,000	2,380,000	0	0%
05 Federal Fund	68,240	0	0	0	0.0%
09 Reimbursable Fund	319,165	328,500	328,500	0	0%
Total Funds	\$ 8,484,687	\$ 10,625,623	\$ 10,662,236	\$ 36,613	0.3%

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