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Municipal Police Training Committee (MPTC)
8200-0222 Line-Item Report for FY23/FY24

To: House and Senate Committee on Ways and Means
Cc: EOPSS Fiscal, Legal, Legislative, and Communications
From: Rick Rathbun, MPTC Executive Director
James H. O'Brien, MPTC General Counsel
Denise L. Mellon, MPTC Chief Financial Officer
Date: January 15, 2026

Dear Chairperson Rodrigues and Chairperson Michlewitz,

The FY24 budget language for retained revenue account 8200-0222 (“0222”) specifies that the Municipal Police Training Committee (“MPTC”) shall:

...submit a report on the status of recruit training, including the number of classes, start and end dates of each class, total number of recruits enrolled and graduating in each class, cost per recruit and cost per class for fiscal years 2023 and 2024; provided further, that not later than January 8, 2024, the report shall be submitted to the house and senate committees on ways and means...

I. BACKGROUND

In FY23 and FY24, the MPTC operated six fulltime police academies and authorized an additional ten police academies that trained recruits/student officers (used interchangeably) to become police officers.

Operated academies were located in Boylston, Northern Essex Community College/Haverhill (“NECC”), Lynnfield, Randolph, Plymouth, and Western Massachusetts (Springfield Technical Community College in FY23 and Holyoke starting in FY24). MPTC-operated academies are in facilities leased by the MPTC, equipped by the MPTC, staffed by MPTC employees and contract instructors, and otherwise paid for and overseen by the MPTC.

By contrast, academies authorized by the MPTC are independently run by the Boston Police Department, the Cambridge Police Department, the Lowell Police Department, the MBTA Police Department, the Springfield Police Department, the Worcester Police Department, Fitchburg State University, Merrimack College, Quinsigamond Community College, and from time-to-time, when there is sufficient demand, a National Guard Academy. The MPTC requires these authorized academies to enroll their student officers through the MPTC’s online enrollment portal, meet MPTC enrollment requirements, follow the MPTC curriculum, and submit “After Action” reports that summarize key metrics and events for each academy class. While the MPTC expends resources overseeing these authorized academies, it does not pay for their facilities, their equipment, or their staff, and it correspondingly does not receive any revenue from them or the student officers they train.

The focus of this Report is on revenue from recruit tuition fees that were collected and deposited into the 0222 account in FY23/FY24 to “provide training to new recruits” at MPTC-operated Academies.¹

II. MPTC-OPERATED ACADEMIES/RECRUITS – LAST SIX FISCAL YEARS

The roughly five month (22 week) program that trains a student officer to become a law enforcement officer is variously referred to as a “Police Academy” or “Recruit Officer Course” (AKA “ROC”) or “Entry Level Training” or “Foundational Training” or “Basic Training.” This report uses both *Academy* and *ROC* to refer to that five month training program.

Prior to police reform (Chapter 253 of the Acts of 2020) going into effect at the end of 2020, the scope of the MPTC’s training duties and responsibilities included roughly 14,000 police officers. Following this landmark legislation, those training duties and responsibilities expanded to approximately 431 law enforcement agencies employing over 20,000 sworn law enforcement officers. In addition to the officers who had historically been required to fulfill MPTC training requirements, now, college campus police officers, hospital police officers, Massport police officers, and deputy sheriffs and constables performing police duties and functions must meet MPTC training requirements to be “certified” by the *Massachusetts Peace Officer Standards and Training (“POST”) Commission*. Beginning July 1, 2021, all recruits/student officers hired by those 431 agencies have to complete a “basic training program” approved by the MPTC in order to become certified by POST. (G.L. c. 6E, S. 4(f)(1)(iii).)

The statutory change has contributed to a significant increase in the number of recruits/student officers attending and graduating from MPTC-operated Academies over the past six fiscal years.²

| MPTC OPERATED POLICE ACADEMIES FY19-FY24 | | | | | |
|---|--------------------|------------------------|----------------------------|--------------------------|------------------------------|
| # | Fiscal Year | Academy/ROC | Starting Enrollment | Students Departed | Graduating Enrollment |
| 1 | 2019 | 7 Academy ROCs | 358 | 34 | 324 |
| 2 | 2020 | 5 Academy ROCs | 235 | 23 | 212 |
| 3 | 2021 | 8 Academy ROCs | 312 | 31 | 281 |
| 4 | 2022 | 13 Academy ROCs | 539 | 43 | 496 |
| 5 | 2023 | 12 Academy ROCs | 538 | 40 | 498 |
| 6 | 2024 | 12 Academy ROCs | 629 | 73 | 556 |
| TOTALS | | 57 Academy ROCs | 2611 | 244 | 2367 |

¹ The MPTC also trains veteran officers, but revenue in the 0222 account is exclusively for recruit training.

² Some ROC’s start/end in the same fiscal year while others start in one fiscal year and end in the next fiscal year. The recruit training data in this Report is based on ROCs that held their *graduation* in the applicable fiscal year.

III. MPTC-OPERATED ACADEMIES/RECRUITS - FY23

In FY23, the MPTC completed 12 ROC classes with start/end dates and total number of recruits enrolled and graduating as follows:

| MPTC OPERATED POLICE ACADEMIES GRADUATING IN FY23 | | | | | | | |
|--|-------------|-------------------|------------|----------|---------------------|-------------------|-----------------------|
| # | Fiscal Year | Academy/ROC | Start Date | End Date | Starting Enrollment | Students Departed | Graduating Enrollment |
| 1 | 2023 | Plymouth 72nd ROC | 04/04/22 | 09/01/22 | 50 | 2 | 48 |
| 2 | 2023 | NECC 2nd ROC | 04/19/22 | 10/07/22 | 45 | 4 | 41 |
| 3 | 2023 | WMass 64th ROC | 06/06/22 | 11/11/22 | 48 | 7 | 41 |
| 4 | 2023 | Boylston 30th ROC | 07/25/22 | 12/30/22 | 50 | 3 | 47 |
| 5 | 2023 | Plymouth 73rd ROC | 07/25/22 | 12/23/22 | 50 | 4 | 46 |
| 6 | 2023 | Lynnfield 1st ROC | 08/01/22 | 01/17/23 | 42 | 1 | 41 |
| 7 | 2023 | Randolph 16th ROC | 09/06/22 | 02/14/23 | 42 | 3 | 39 |
| 8 | 2023 | NECC 3rd ROC | 09/19/22 | 03/10/23 | 38 | 4 | 34 |
| 9 | 2023 | Boylston 31st ROC | 10/17/22 | 03/24/23 | 31 | 3 | 28 |
| 10 | 2023 | WMass 65th ROC | 10/17/22 | 03/17/23 | 42 | 3 | 39 |
| 11 | 2023 | Lynnfield 2nd ROC | 11/14/22 | 04/28/23 | 52 | 3 | 49 |
| 12 | 2023 | Randolph 17th ROC | 12/05/22 | 05/11/23 | 48 | 3 | 45 |
| TOTALS | | | | | 538 | 40 | 498 |

IV. MPTC-OPERATED ACADEMIES/RECRUITS - FY24

In FY24, the MPTC completed 12 ROC classes with start/end dates and total number of recruits enrolled and graduating as follows:

| MPTC OPERATED POLICE ACADEMIES GRADUATING IN FY24 | | | | | | | |
|--|-------------|-------------------|------------|----------|---------------------|-------------------|-----------------------|
| # | Fiscal Year | Academy/ROC | Start Date | End Date | Starting Enrollment | Students Departed | Graduating Enrollment |
| 1 | 2024 | Lynnfield 3rd ROC | 01/30/23 | 07/26/23 | 44 | 1 | 43 |
| 2 | 2024 | Plymouth 74th ROC | 02/06/23 | 07/07/23 | 59 | 6 | 53 |
| 3 | 2024 | NECC 4th ROC | 02/20/23 | 08/11/23 | 39 | 6 | 33 |
| 4 | 2024 | Holyoke 1st ROC | 04/03/23 | 09/01/23 | 62 | 14 | 48 |
| 5 | 2024 | Boylston 32nd ROC | 04/24/23 | 09/29/23 | 38 | 4 | 34 |
| 6 | 2024 | Randolph 18th ROC | 05/22/23 | 10/27/23 | 52 | 3 | 49 |
| 7 | 2024 | Lynnfield 4th ROC | 07/17/23 | 01/04/24 | 75 | 6 | 69 |
| 8 | 2024 | Plymouth 75th ROC | 08/14/23 | 01/16/24 | 54 | 6 | 48 |
| 9 | 2024 | Holyoke 2nd ROC | 10/16/23 | 03/22/24 | 61 | 6 | 55 |
| 10 | 2024 | NECC 5th ROC | 11/13/23 | 05/03/24 | 56 | 5 | 51 |
| 11 | 2024 | Boylston 33rd ROC | 11/27/23 | 05/03/24 | 43 | 5 | 38 |
| 12 | 2024 | Randolph 19th ROC | 12/04/23 | 05/10/24 | 46 | 11 | 35 |
| TOTALS | | | | | 629 | 73 | 556 |

V. ACADEMY/RECRUIT COSTS

To calculate the cost of operating an MPTC Academy and training a recruit, this Report examines regularly recurring costs rather than periodic capital expenditures.³ Regularly recurring costs include: (a) fixed Academy Director salaries; (b) fixed Academy leases; (c) non-fixed Academy instructor payroll, and; (d) non-fixed routine Academy supplies and orientation/graduation/space expenses.

A. Academy Director Costs Per ROC

Each MPTC-operated Academy is staffed by a fulltime MPTC Academy Director. As the charts above show, Academy Directors typically run two Academies per year. Dividing the average Academy Director salary by two Academies per year allocates that cost on a per-Academy basis as follows:

| FY23-FY24 ACADEMY DIRECTOR COSTS PER ROC | | | |
|---|------------------------------------|---|------------------------------------|
| FY23 Salary Average (100%) | FY23 ROC Cost (50%) | FY24 Salary Average (100%) | FY24 ROC Cost (50%) |
| \$ 96,709 | \$ 48,355 | \$ 104,610 | \$ 52,305 |

B. Academy Lease Costs Per ROC

MPTC Academy locations host both basic recruit training and veteran officer in-service/specialized training. While recruits likely use the Academy facilities more than veteran officers, for purposes of this Report lease costs (and utilities/cleaning where applicable) have been apportioned 50-50.

Additionally, each Academy facility typically hosts two ROCs per year. At these locations, the 50% facility usage attributed to recruit training is again divided in half. The chart below attributes 25% of lease costs to each ROC operated at that facility:

| FY23-FY24 ACADEMY LEASE COSTS PER ROC | | | | |
|---|--|-------------------------------------|--|------------------------------------|
| Academy Location | FY23 Lease Total (100%) | FY23 ROC Cost (25%*) | FY24 Lease Total (100%) | FY24 ROC Cost (25%) |
| BOYLSTON* | \$ 103,854 | \$ 25,964 | \$ 105,647 | \$ 26,412 |
| HOLYOKE | \$ - | \$ - | \$ 743,270 | \$ 185,817 |
| LYNNFIELD* | \$ 2,200,171 | \$ 550,043 | \$ 2,243,567 | \$ 560,892 |
| NECC | \$ 75,000 | \$ 18,750 | \$ 75,000 | \$ 18,750 |
| PLYMOUTH | \$ 61,801 | \$ 15,450 | \$ 61,801 | \$ 15,450 |
| RANDOLPH | \$ 977,509 | \$ 244,377 | \$ 1,027,971 | \$ 256,993 |
| SPRINGFIELD** | \$ 81,924 | \$ 20,481 | \$ - | \$ - |
| TOTAL | \$ 3,500,259 | \$ 875,065 | \$ 4,257,256 | \$ 1,064,314 |
| *Includes utilities/cleaning costs where applicable | | | | |
| **Estimated annual lease/utility costs based on payments in 2022; transitioned to Holyoke in 2023 | | | | |

³ Capital expenditures are essential to the operation of a police academy but are only purchased periodically and cannot be attributed to a single class, such as portable hand-held radios, body-worn cameras, simulation equipment, simunitions equipment, gym equipment, floor mats, CPR mannequins, and other first aid training supplies.

C. Academy Instructor Costs Per ROC

The daily operation of MPTC Academies is heavily supported by contract *staff instructors* who, working closely with the Academy Director, oversee the scheduling of instructors and space as well as student officer attendance, health, fitness, decorum, mentoring, and overall wellbeing and development.

A second cadre of contract *subject matter instructors* provide classroom instruction on topics like constitutional law, criminal law, motor vehicle law, interviews and interrogations, and hands-on training in things like firearms skills, emergency vehicle operation (“EVOC”), defensive tactics (“DT”), use of force (“UoF”), and applied patrol procedures (“APP”).

All staff instructors and subject matter instructors make \$60/hour. Instructor costs are paid from the 0222 account, and when that is exhausted, from either the MPTC’s 0200 main appropriation account or the Municipal Police Training Fund (“MPTF”). The MPTF is a source of last resort because instructor costs paid from it incur an additional 10% indirect cost on top of the direct cost. In other words, instructor costs rise to \$66/hour if paid from the MPTF.

Attachment A to this Report reflects a detailed break-out of projected instructor hours/costs for an Academy with 48 recruits and an Academy with 60 recruits. For FY23-FY24, the MPTC projected that an ROC with 48 recruits required 5,384 instructor hours x \$60/hour = \$323,040. For an ROC with 60 recruits, the MPTC projected 6,050 instructor hours x \$60/hour = \$363,000.

Despite these projections, instructor costs fluctuate significantly. Academy class size impacts: (a) the number of staff instructors needed and, in some cases, the number of classroom instructors needed; (b) the number of rotations required for skills training, and; (c) the number of additional trainers needed to maintain instructor-student ratios. Also, instructor costs are impacted by whether an instructor is being compensated by their Department (if on-duty) or the MPTC (if off-duty).

Starting in the second half of FY24, the MPTC began tracking actual instructor costs, which ranged from a low of \$197,124 for the NECC 5th ROC (56 enrolled, 51 graduated) to a high of \$356,934 for the Lynnfield 4th ROC (75 enrolled, 69 graduated). For NECC 5th, total instructor costs were lower than projected because a higher number of instructors were on-duty and paid by their Department. For Lynnfield 4th, total instructor costs were very close to the \$363,000 estimate for an ROC with 60 recruits.

When reviewing the FY23-FY24 chart below, note that the data for the twelve Academies graduating in FY23 and the first six Academies graduating in FY24 (highlighted in gray) represents projected instructor costs and not actual instructor costs. The data for the last six Academies graduating in FY24 represents actual instructor costs, including indirect costs when instructor payroll came from the MPTF account.

| FY23 ACADEMY INSTRUCTOR COSTS | | | | | |
|--|------------------------|------------------------------|--------------------------------|---|-------------------------------|
| Academy/ROC | Graduation Date | Graduating Enrollment | Direct Instructor Costs | Indirect Instructor Costs (MPTF) | Total Instructor Costs |
| Plymouth 72nd ROC* | 09/01/22 | 48 | \$ - | \$ - | \$ 323,040.00 |
| NECC 2nd ROC* | 10/07/22 | 41 | \$ - | \$ - | \$ 323,040.00 |
| WMass 64th ROC* | 11/11/22 | 41 | \$ - | \$ - | \$ 323,040.00 |
| Boylston 30th ROC* | 12/30/22 | 47 | \$ - | \$ - | \$ 323,040.00 |
| Plymouth 73rd ROC* | 12/23/22 | 46 | \$ - | \$ - | \$ 323,040.00 |
| Lynnfield 1st ROC* | 01/17/23 | 41 | \$ - | \$ - | \$ 323,040.00 |
| Randolph 16th ROC* | 02/14/23 | 39 | \$ - | \$ - | \$ 323,040.00 |
| NECC 3rd ROC* | 03/10/23 | 34 | \$ - | \$ - | \$ 323,040.00 |
| Boylston 31st ROC* | 03/24/23 | 28 | \$ - | \$ - | \$ 323,040.00 |
| WMass 65th ROC* | 03/17/23 | 39 | \$ - | \$ - | \$ 323,040.00 |
| Lynnfield 2nd ROC* | 04/28/23 | 49 | \$ - | \$ - | \$ 323,040.00 |
| Randolph 17th ROC* | 05/11/23 | 45 | \$ - | \$ - | \$ 323,040.00 |
| TOTALS | | 498 | \$ - | \$ - | \$ 3,876,480.00 |
| FY24 ACADEMY INSTRUCTOR COSTS | | | | | |
| Academy/ROC | Graduation Date | Graduating Enrollment | Direct Instructor Costs | Indirect Instructor Costs (MPTF) | Total Instructor Costs |
| Lynnfield 3rd ROC* | 07/26/23 | 43 | \$ - | \$ - | \$ 323,040.00 |
| Plymouth 74th ROC* | 07/07/23 | 53 | \$ - | \$ - | \$ 323,040.00 |
| NECC 4th ROC* | 08/11/23 | 33 | \$ - | \$ - | \$ 323,040.00 |
| Holyoke 1st ROC* | 09/01/23 | 48 | \$ - | \$ - | \$ 323,040.00 |
| Boylston 32nd ROC* | 09/29/23 | 34 | \$ - | \$ - | \$ 323,040.00 |
| Randolph 18th ROC* | 10/27/23 | 49 | \$ - | \$ - | \$ 323,040.00 |
| Lynnfield 4th ROC | 01/04/24 | 69 | \$ 356,934.00 | \$ - | \$ 356,934.00 |
| Plymouth 75th ROC | 01/16/24 | 48 | \$ 281,450.00 | \$ - | \$ 281,450.00 |
| Holyoke 2nd ROC | 03/22/24 | 55 | \$ 236,516.00 | \$ 573.00 | \$ 237,089.00 |
| NECC 5th ROC | 05/03/24 | 51 | \$ 196,512.00 | \$ 612.00 | \$ 197,124.00 |
| Boylston 33rd ROC | 05/03/24 | 38 | \$ 234,203.00 | \$ 5,693.00 | \$ 239,896.00 |
| Randolph 19th ROC | 05/10/24 | 35 | \$ 264,933.00 | \$ 569.60 | \$ 265,502.00 |
| TOTALS | | 556 | \$ 1,570,548.00 | \$ 7,447.60 | \$ 3,516,235.00 |
| *Projected instructor costs based on an Academy with 48 student officers | | | | | |

D. Academy Routine Operating Costs Per ROC

All Academies have regularly recurring operating costs that are not capital expenditures, including:

| FY23-FY24 Academy Routine Operating Costs | |
|--|--------------------|
| Description | Amount |
| Orientation (folders/MPTC patches) | \$ 500.00 |
| Day One (meals in lieu of payment) | \$ 250.00 |
| Breath Test/SFST (mouthpieces/manuals) | \$ 800.00 |
| Firing Range (targets/backers) | \$ 3,500.00 |
| Other Space Needs (APP/miscellaneous) | \$ 1,500.00 |
| Graduation (venue/invitations/plaques/programs) | \$ 3,100.00 |
| TOTAL | \$ 9,650.00 |

E. Total Academy/Recruit Costs

The charts below aggregate information from above to reflect Academy/recruit costs broken down for each MPTC-operated Academy that graduated recruits in FY23 and FY24.

| FY23 MPTC POLICE ACADEMY/RECRUIT COSTS | | | | | | | | | |
|---|--------------------|-----------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|--------------------|
| # | Academy/ROC | Graduation Date | Acad. Director Costs | Lease Costs | Instructor Costs | Operating Costs | Total ROC Costs | Graduating Enrollment | Cost Per Recruit |
| 1 | Plymouth 72nd ROC* | 09/01/22 | \$ 48,355.00 | \$ 15,450.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 396,495.00 | 48 | \$ 8,260.31 |
| 2 | NECC 2nd ROC* | 10/07/22 | \$ 48,355.00 | \$ 18,750.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 399,795.00 | 41 | \$ 9,751.10 |
| 3 | WMass 64th ROC* | 11/11/22 | \$ 48,355.00 | \$ 20,481.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 401,526.00 | 41 | \$ 9,793.32 |
| 4 | Boylston 30th ROC* | 12/30/22 | \$ 48,355.00 | \$ 25,964.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 407,009.00 | 47 | \$ 8,659.77 |
| 5 | Plymouth 73rd ROC* | 12/23/22 | \$ 48,355.00 | \$ 15,450.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 396,495.00 | 46 | \$ 8,619.46 |
| 6 | Lynnfield 1st ROC* | 01/17/23 | \$ 48,355.00 | \$ 550,043.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 931,088.00 | 41 | \$ 22,709.46 |
| 7 | Randolph 16th ROC* | 02/14/23 | \$ 48,355.00 | \$ 244,377.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 625,422.00 | 39 | \$ 16,036.46 |
| 8 | NECC 3rd ROC* | 03/10/23 | \$ 48,355.00 | \$ 18,750.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 399,795.00 | 34 | \$ 11,758.68 |
| 9 | Boylston 31st ROC* | 03/24/23 | \$ 48,355.00 | \$ 25,964.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 407,009.00 | 28 | \$ 14,536.04 |
| 10 | WMass 65th ROC* | 03/17/23 | \$ 48,355.00 | \$ 20,481.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 401,526.00 | 39 | \$ 10,295.54 |
| 11 | Lynnfield 2nd ROC* | 04/28/23 | \$ 48,355.00 | \$ 550,043.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 931,088.00 | 49 | \$ 19,001.80 |
| 12 | Randolph 17th ROC* | 05/11/23 | \$ 48,355.00 | \$ 244,377.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 625,422.00 | 45 | \$ 13,898.27 |
| | TOTALS | | \$ 580,260.00 | \$1,750,130.00 | \$3,876,480.00 | \$ 115,800.00 | \$6,322,670.00 | 498 | \$12,696.12 |
| *Uses projected instructor costs based on an Academy with 48 student officers | | | | | | | | | |

| FY24 MPTC POLICE ACADEMY/RECRUIT COSTS | | | | | | | | | |
|---|--------------------|-----------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|--------------------|
| # | Academy/ROC | Graduation Date | Acad. Director Costs | Lease Costs | Instructor Costs | Operating Costs | Total ROC Costs | Graduating Enrollment | Cost Per Recruit |
| 1 | Lynnfield 3rd ROC* | 07/26/23 | \$ 52,305.00 | \$ 560,892.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 945,887.00 | 43 | \$ 21,997.37 |
| 2 | Plymouth 74th ROC* | 07/07/23 | \$ 52,305.00 | \$ 15,450.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 400,445.00 | 53 | \$ 7,555.57 |
| 3 | NECC 4th ROC* | 08/11/23 | \$ 52,305.00 | \$ 18,750.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 403,745.00 | 33 | \$ 12,234.70 |
| 4 | Holyoke 1st ROC* | 09/01/23 | \$ 52,305.00 | \$ 185,817.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 570,812.00 | 48 | \$ 11,891.92 |
| 5 | Boylston 32nd ROC* | 09/29/23 | \$ 52,305.00 | \$ 26,412.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 411,407.00 | 34 | \$ 12,100.21 |
| 6 | Randolph 18th ROC* | 10/27/23 | \$ 52,305.00 | \$ 256,993.00 | \$ 323,040.00 | \$ 9,650.00 | \$ 641,988.00 | 49 | \$ 13,101.80 |
| 7 | Lynnfield 4th ROC | 01/04/24 | \$ 52,305.00 | \$ 560,892.00 | \$ 356,934.00 | \$ 9,650.00 | \$ 979,781.00 | 69 | \$ 14,199.72 |
| 8 | Plymouth 75th ROC | 01/16/24 | \$ 52,305.00 | \$ 15,450.00 | \$ 281,450.00 | \$ 9,650.00 | \$ 358,855.00 | 48 | \$ 7,476.15 |
| 9 | Holyoke 2nd ROC | 03/22/24 | \$ 52,305.00 | \$ 185,817.00 | \$ 237,089.00 | \$ 9,650.00 | \$ 484,861.00 | 55 | \$ 8,815.65 |
| 10 | NECC 5th ROC | 05/03/24 | \$ 52,305.00 | \$ 18,750.00 | \$ 197,124.00 | \$ 9,650.00 | \$ 277,829.00 | 51 | \$ 5,447.63 |
| 11 | Boylston 33rd ROC | 05/03/24 | \$ 52,305.00 | \$ 26,412.00 | \$ 239,896.00 | \$ 9,650.00 | \$ 328,263.00 | 38 | \$ 8,638.50 |
| 12 | Randolph 19th ROC | 05/10/24 | \$ 52,305.00 | \$ 256,993.00 | \$ 265,502.00 | \$ 9,650.00 | \$ 584,450.00 | 35 | \$ 16,698.57 |
| | TOTALS | | \$ 627,660.00 | \$2,128,628.00 | \$3,516,235.00 | \$ 115,800.00 | \$6,388,323.00 | 556 | \$11,489.79 |
| *Uses projected instructor costs based on an Academy with 48 student officers | | | | | | | | | |

MPTC takeaways from this data include:

- Total annual ROC costs increased by \$65,653 from FY23 (\$6,322,670) to FY24 (\$6,388,323). Lease costs increased by \$378,498, but were offset when actual instructor costs rather than projected instructor costs started being tracked in the second half of FY24.
- Lease costs will continue to rise significantly over the next 2-3 years as MPTC upgrades its Academy facilities and adds a seventh location in East Falmouth, MA. Increased lease costs will be the leading factor behind higher total annual ROC costs in upcoming years.
- Average cost per recruit declined from \$12,696.12 in FY23 to \$11,489.79 in FY24. Since total annual ROC costs in FY23 and FY24 were fairly close, the discrepancy is largely attributable to the fact that 58 more recruits graduated in FY24 than in FY23. There were twelve ROCs each year, but class sizes in FY24 increased, and cost per recruit correspondingly decreased. (While it may be tempting to seek greater efficiencies through larger class sizes, the countervailing risk is lower learning outcomes).
- The wide range in average cost per recruit (\$5,447.63/NECC 5th to \$22,709.57/Lynnfield 1st) is primarily a function of the wide range in lease costs and whether instructors at each ROC were compensated by their Department (if on-duty) or the MPTC (if off-duty).⁴
- The average cost per recruit would be even higher if it included capital/miscellaneous expenditures that cannot easily be apportioned between recruits and veteran officers. For example, recruit costs do not include things like an annual \$350,000+ licensing fee for the use of an indoor firing range in Springfield, operating expenses for the EVOC training facility at Fort Devens, and tens of thousands of dollars in annual bottled water and other miscellaneous expenses.

VI. FUNDING TO COVER ACADEMY/RECRUIT COSTS

The 0222 account is 100% user funded and the tuition collected can only be used for recruit training expenses. Throughout FY23 and FY24, tuition was capped at \$3,200/recruit. Total revenue collection was capped at \$1.8 million in FY23 and \$2.8 million in FY24, above which all funds collected by the MPTC in the respective fiscal year would revert to the General Fund.

The administration of the 0222 account can become problematic when Academies start in one fiscal year and end in the next fiscal year. For example, in the second half of FY23 the MPTC collected recruit tuition prior to the start of six Academies that extended into FY24. In all, the MPTC collected \$2,110,557 in FY23 but had to revert \$310,557 to the General Fund despite continuing to absorb costs for the six Academies that continued into FY24. The Legislature addressed this issue by increasing the cap to \$2.8 million for FY24.

Recruit tuition covered roughly 28% of FY23 Academy operating costs and 32% of FY24 Academy operating costs (exclusive of capital spending). The MPTC funded the difference from its 0200 main appropriation, the MPTF, and a small amount of federal Highway Safety grant funding.

⁴ NECC is a good example. It was an MPTC-authorized Academy up to 2022. Its instructors were paid by the local police departments who founded the Academy and were primarily responsible for running it. To a degree, that tradition continued after NECC became an MPTC-operated Academy in 2022, but MPTC anticipates, over time, that at least some of the founding departments will stop paying their officers to teach at NECC.

| FY23-FY24 ACADEMY COSTS COVERED/NOT COVERED BY RECRUIT TUITION | | | | | | | |
|--|------------|-----------------|-------------------|---------------------|-------------------|-------------------------------|--------------------------------|
| FY | TOTAL ROCs | TOTAL COSTS* | RECRUITS ENROLLED | RECRUIT TUITION FEE | TUITION COLLECTED | AMOUNT NOT COVERED BY TUITION | PERCENT NOT COVERED BY TUITION |
| 2023 | 12 | \$ 6,322,670.00 | 538 | \$ 3,200.00 | \$ 1,721,600.00 | \$ 4,601,070.00 | 72.77% |
| 2024 | 12 | \$ 6,388,323.00 | 629 | \$ 3,200.00 | \$ 2,012,800.00 | \$ 4,375,523.00 | 68.49% |

*Includes projected instructor costs for FY23 and the first half of FY24, and actual instructor costs for the second half of FY24.

The MPTC is proud to provide world-class training for tomorrows police officers and appreciates the strong support from the Legislature in helping achieve this important mission. I hope this Report is useful in understanding the significant increase in recruit training being done by the MPTC since the passage of police reform and the corresponding expense associated with meeting this increased demand.

If either I or my staff can provide further assistance, we would be pleased to do so.

Respectfully,

Rick Rathbun

Colonel Rick Rathbun (Ret.)
Executive Director