



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 24, 2018

M E M O R A N D U M

TO: Derrick L. Davis, Chair
Public Safety and Fiscal Management Committee (PSFM)

THRU: David H. Van Dyke *DAV*
County Auditor

FROM: Anya Makarova, Senior Budget and Policy Analyst (Operating Budget) *AM*
Canjor Reed, Staff Auditor (Capital Improvement Program) *CR*

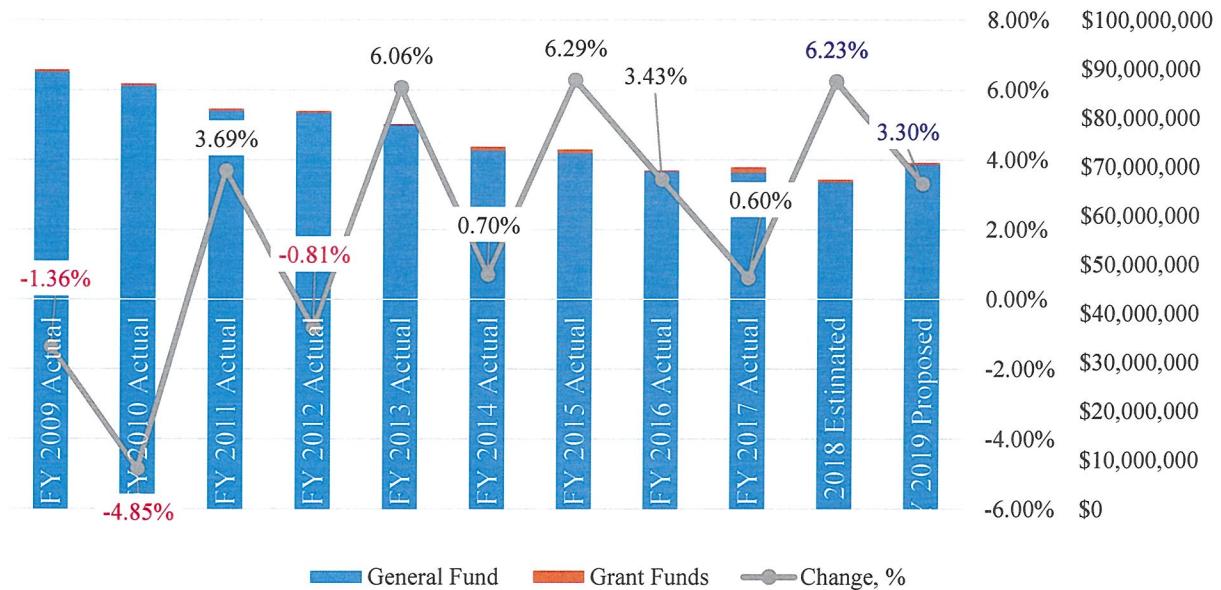
RE: Department of Corrections
Fiscal Year 2019 Budget Review

Budget Overview

- The FY 2019 Proposed Budget for the Department of Corrections is \$89,750,400, representing a \$2,416,200 increase, or 2.8%, above the FY 2018 Approved Budget. The FY 2019 Proposed Budget represents a 3.3% increase above the FY 2018 estimated level of expenditures.
- Approved Fiscal Year 2017 to Proposed Fiscal Year 2019

Fund	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 81,370,936	\$ 86,839,200	\$ 86,465,200	-0.4%	\$ 89,349,400	\$ 2,510,200	2.9%
Grants	410,839	495,000	415,500	-16.1%	401,000	(94,000)	-19.0%
Total	\$ 81,781,775	\$ 87,334,200	\$ 86,880,700	-0.5%	\$ 89,750,400	\$ 2,416,200	2.8%

Multi-Year Total Funding and Annual Percentage Changes



Budget Comparison – General Fund

Category	FY 17 Actual	FY 18 Approved	FY 18 Estimated	FY 19 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$48,321,143	\$51,122,600	\$51,015,900	\$52,178,300	\$ 1,055,700	2.1%	2.3%
Fringe Benefits	22,014,480	24,078,700	23,959,100	24,732,500	653,800	2.7%	3.2%
Operating Expenses	11,222,929	11,829,400	11,681,700	12,630,100	800,700	6.8%	8.1%
Capital Outlay	-	-	-	-	-	-	-
Subtotal	\$81,558,552	\$87,030,700	\$86,656,700	\$89,540,900	\$ 2,510,200	2.9%	3.3%
Recoveries	(187,616)	(191,500)	(191,500)	(191,500)	-	0.0%	0.0%
Total	\$81,370,936	\$86,839,200	\$86,465,200	\$89,349,400	\$ 2,510,200	2.9%	3.3%

Compensation

- In FY 2019, compensation expenditures are budgeted to increase by \$1,055,700, or 2.1%, above the FY 2018 Approved Budget. The proposed increase represents a 2.3% increase above the FY 2018 estimated compensation expenditures.
- The *Proposed Budget Book* provides a \$1,055,700 increase in FY 2019 compensation budget. These funds do not appear to be sufficient to pay for mandatory salary increases (3.5% merit, and 2% COLA) and funding for 60 sworn recruits and 53 civilian vacancies.

- Additional details can be found in response to the *FY 2019 First Round Budget Review Question No. 11*, and the *FY 2019 Second Round Budget Review Question No. 3* (response omits funds to fill civilian or sworn vacancies).
- We cannot confirm that the proposed compensation budget is sufficient to fund all the anticipated compensation expenditures in FY 2019.

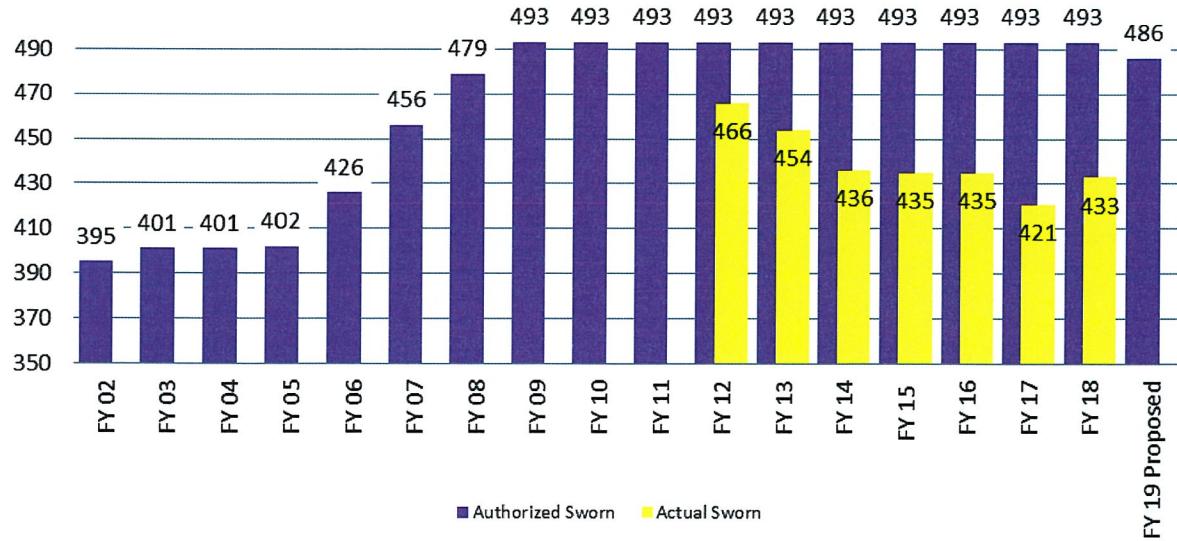
▪ In FY 2019 the authorized General Fund staff complement is proposed to increase by five (5) full-time positions.

- The civilian complement will increase by 12 and sworn will decrease by seven (7). The seven (7) sworn positions will be converted into civilian positions (to staff the Community Release Center).
- These changes will result in 166 authorized full-time civilian employees and 486 sworn officers.

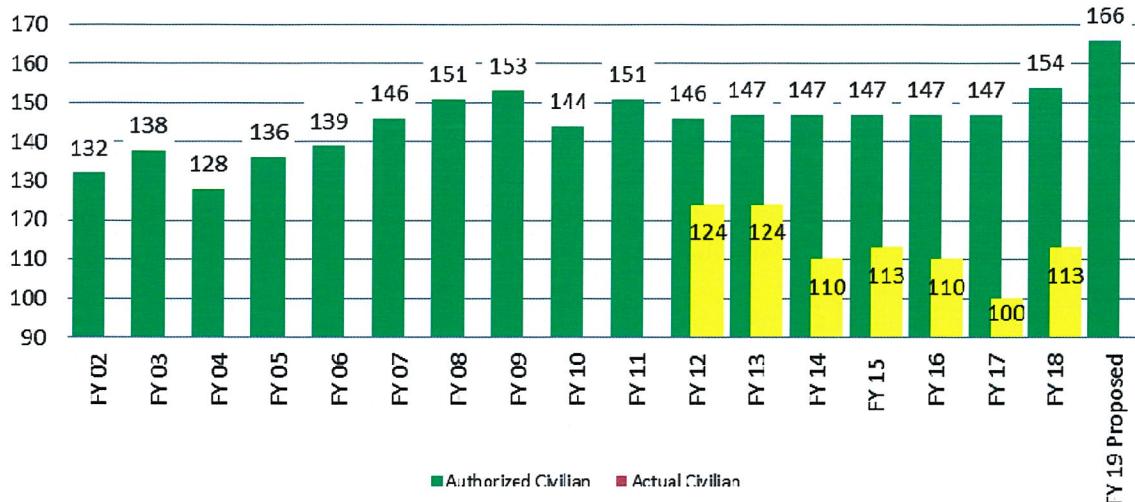
General Fund Authorized Staffing Count

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time Civilian	154	166	12	7.8%
Full-Time Sworn	493	486	-7	-1.4%
Total	647	652	5	0.8%

**Sworn Staffing Overview: Authorized and Actual
FY 2002 - FY 2019 Proposed**



Civilian Staffing Overview: Authorized and Actual FY 2002 - FY 2019 Proposed



- Actual staffing levels are 27% lower than the authorized level for civilians and 12% lower for the sworn.
- Attachment No. 1 and Attachment No. 2 provide a more detailed graphic representation of the Department's authorized and proposed general funded full-time staffing levels from FY 2002 to FY 2019 (proposed).

Fringe Benefits

Fringe Benefits Historical Trend						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
Compensation	\$ 43,918,587	\$ 47,476,834	\$ 48,587,263	\$ 48,321,143	\$ 51,015,900	\$ 52,178,300
Fringe Benefits Expenditures	\$ 18,085,992	\$ 20,877,476	\$ 22,083,104	\$ 22,014,480	\$ 23,959,100	\$ 24,732,500
As a % of Compensation	41.2%	44.0%	45.5%	45.6%	47.0%	47.4%
Annual % Change	6.2%	15.4%	5.8%	-0.3%	8.8%	3.2%

- In FY 2019 fringe benefits expenditures are proposed to increase by \$653,800, or 2.7%, above the FY 2018 Approved Budget level. The proposed fringe benefits budget represents a 3.2% increase over the FY 2018 estimated level of expenditures.
- A fringe benefits breakdown by component is presented in response to the *FY 2019 First Round Budget Review Question No. 9-B*.
- The largest component of fringe benefits is the Corrections Retirement Plan (accounts for over 40% of the Department's fringe expenditures). The Corrections Retirement Plan is funded at 55.2% (Comprehensive and Supplemental combined) while the desired funded ratio is 100%.

Operating Expenses

- FY 2019 General Fund operating expenditures are proposed to increase by \$800,700, or 6.8%, above the FY 2018 Approved Budget level.
- The accompanying table compares the FY 2019 Proposed Budget operating expenditures with the FY 2018 Approved Budget operating expenditures by 20 categories of expenditures. In two (2) of the categories, the FY 2019 Proposed Budget reduces planned spending from the Approved FY 2018 budget. In six (6) categories the FY 2019 Proposed Budget levels are higher than the FY 2018 Approved Budget, and in 12 categories the proposed budget is unchanged from the FY 2018 budget.

Object	FY 2018 Approved Budget	FY 2019 Proposed Budget	\$ Change	Percentage Change
Vehicle Equipment Repair/Maintenance	\$221,800	\$182,000	-\$39,800	-17.94%
Gas and Oil	\$125,000	\$100,000	-\$25,000	-20.00%
Operating Contracts	\$242,900	\$242,900	\$0	0.00%
Telephone	\$160,000	\$160,000	\$0	0.00%
Printing	\$44,100	\$44,100	\$0	0.00%
Periodicals	\$34,400	\$34,400	\$0	0.00%
Training	\$8,600	\$8,600	\$0	0.00%
Travel: Non-Training	\$4,200	\$4,200	\$0	0.00%
Mileage Reimbursement	\$8,000	\$8,000	\$0	0.00%
Office and Operating Equipment Non-Capital	\$114,000	\$114,000	\$0	0.00%
Equipment Lease	\$100,000	\$100,000	\$0	0.00%
Office/Building Rental/Lease	\$35,000	\$35,000	\$0	0.00%
Building Repair/Maintenance	\$325,000	\$325,000	\$0	0.00%
Grants/Contributions	\$172,200	\$172,200	\$0	0.00%
Membership Fees	\$700	\$1,000	\$300	42.86%
Utilities	\$5,000	\$9,500	\$4,500	90.00%
Other Operating Equipment Repair/Maintenance	\$150,000	\$155,800	\$5,800	3.87%
General & Administrative Contracts	\$7,785,100	\$7,829,500	\$44,400	0.57%
General Office Supplies	\$1,007,800	\$1,070,900	\$63,100	6.26%
Office Automation	\$1,285,600	\$2,033,000	\$747,400	58.14%
TOTAL	\$ 11,829,400	\$ 12,630,100	\$ 800,700	6.77%

- The most significant dollar reduction between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in Vehicle Equipment Repair/Maintenance (\$39,800 reduction).
- The most significant dollar increases between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in Office Automation Charges (\$747,400).

Recoveries

- The FY 2019 recoveries are proposed to remain at the FY 2018 Approved Budget level of \$191,500. Recoveries include \$100,000 from the Department of Public Works and Transportation, \$80,000 from the Health Department and Circuit Court, and \$11,500 from the Asset Forfeiture (SR 51) Fund.

Grants

Category	FY 17 Actual	FY 18 Approved	FY 18 Estimated	FY 19 Proposed	Change Amount	Percentage Change
Compensation	\$ 50,133	\$ -	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	2,748	-	-	-	-	0.0%
Operating Expenses	357,958	495,000	415,500	401,000	(94,000)	-19.0%
Capital Outlay	-	-	-	-	-	0.0%
Total	\$ 410,839	\$ 495,000	\$ 415,500	\$ 401,000	(94,000)	-19.0%

- In FY 2018 the Department is anticipated to spend 84%, or \$415,500 out of the \$495,000 FY 2018 Approved Grants Budget. The Department has received the Edward Byrne Memorial Justice Assistance grant (\$330,100), which it manages for several public safety agencies (Corrections' portion in FY 2018 is \$45,000). In addition, the Department secured \$85,400 from the Governor's Office of Crime Control and Prevention in unanticipated grant funds for the Mental Health Unit Pilot.
- The \$401,000 in grant funds proposed in FY 2019 represent a 19% decrease below the approved FY 2018 level. This decrease is due to the anticipated reductions in funding for both the Edward Byrne Memorial Justice Assistance grant and the Mental Health Unit Pilot.
- The FY 2019 budget proposes a Limited-Term Grant Funded (LTGF) staff complement of two (2) positions, representing no change from FY 2018. The two (2) positions are for the Women's Empowerment Program, which is funded by a grant through the Department of Social Services.

Overtime

- FY 2019 General Fund compensation for overtime expenditures is proposed to remain at the FY 2018 approved budget level of \$8,710,000 (\$8,000,000 for overtime and \$710,000 for holiday pay).
- As of the end of February, 2018, the Department's overtime expenditures were reported at \$6,872,326, or 21% below the FY 2018 overtime budget. The Department projects that it will spend \$10.4 million in overtime by the end of FY 2018, exceeding the overtime budget by approximately \$1.7 million. [Attachment No. 3](#) provides a graphic comparison of the Department's budgeted, actual, and projected overtime expenditures from FY 2005 through proposed FY 2019.
- According to the Department, the key challenges it faces in reducing overtime expenditures include:
 - Staff shortages, inability to achieve the authorized staffing level (both sworn and civilian), and the inability to fulfill the Minimum Staffing Plan requirements.
 - Recruitment challenges include a lack of qualified applicant pool to hire from. The Department is not able to fill its authorized recruit classes to a desired funded capacity.

- Mandated training and leave usage is a challenge since fulfilling training requirements and backfilling for leave necessitates the use of overtime.
- The Department reports that in order to drastically reduce its overtime expenditures it needs to have enough sworn employees to meet its Minimum Staffing Plan for its Security Operations Division. The Plan requires 607 sworn employees, and the Department's current actual staffing level is 433 (174 officers below the Minimum Staffing Requirements for the Security Operations Division).
- The Department continues to use a variety of strategies to reduce its overtime expenditures in FY 2018. Please see response to the *FY 2019 First Round Budget Review Question No. 30* for a list of the Department's overtime reduction measures.

Staffing

- In FY 2018 the Department's General Fund full-time authorized staffing level is 647 positions consisting of 493 sworn and 154 civilian positions.
 - In FY 2018, as of March 31st, the Department reported having 60 sworn vacancies, which represents an effective sworn vacancy rate of 12%.
 - In FY 2018, as of March 31st, the Department had 40 civilian vacancies. This represents a full-time civilian vacancy rate of 26%.
- In FY 2018, to date, the Department *did not* attain its sworn authorized level in any month, and is not expected to attain its authorized level in the remainder of FY 2018, as can be seen from the accompanying table. The Department has a chronic authorized sworn vacancy rate of approximately 14%, or 68 officers. As a result, the Department has to rely on overtime to meet its operational needs.

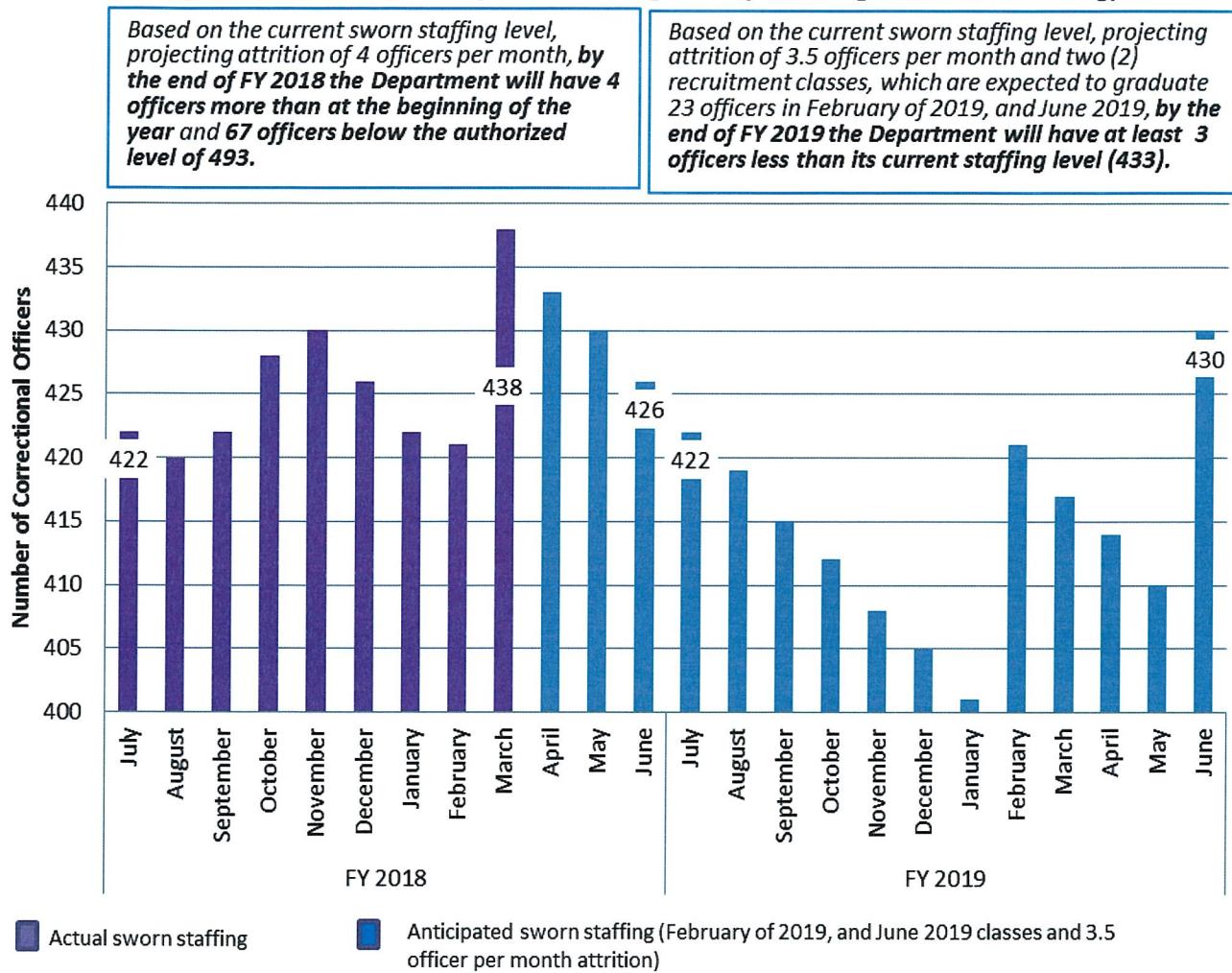
	FY 2018												Average Projected	Average Actual YTD
	July	August	September	October	November	December	January	February	March	April	May	June		
Sworn Actual and Projected Staffing Level (excluding recruits in training)	422	420	422	428	430	426	422	421	438	433	430	426		
Sworn Authorized Level	493	493	493	493	493	493	493	493	493	493	493	493		
Authorized Sworn Vacancies (excluding recruits in training)	71	73	71	65	63	67	71	72	55	60	63	67	67	68
Sworn Vacancies as Percentage of Authorized Level	14%	15%	14%	13%	13%	14%	14%	15%	11%	12%	13%	14%	13%	14%

All projections are shown in grey color and they are based on 4 officers per month attrition rate

- The Department's FY 2018 monthly attrition rate, to date, is 3.8 employees per month: 3.4 sworn officers and 0.5 civilian employees. The Department anticipates the sworn attrition rate to remain at approximately 3.5-4 officers per month in FY 2019.
- Eighty six (86), or 20% of the Department's current sworn staffing complement, will be eligible to retire by the end of FY 2018. Another 19 officers will become eligible by the end of FY 2019.

- In FY 2019 the Department is running two (2) recruit classes of up to 30 recruits. Recruits are expected to graduate in the middle of February 2019, and the middle of June 2019. The Department reports that it takes nine (9) months to hire and fully train a Correctional Officer.

Fully Sworn Actual and Projected Staffing Level (excluding recruits in training)



- Based on A&I analysis, FY 2018 proposed recruitment classes are not sufficient to keep up with the anticipated sworn attrition. The Department is proposed to have no new graduating recruits from March 2018 until February 2019, with FY 2019 graduations planned for February 2019 and June 2019.
- Taking into account current attrition levels and planned recruitment classes, in the best case scenario the Department's sworn complement is expected to decrease by three (3) sworn officers, if the Department is able to fill their recruit classes to a desired capacity. If the classes are not filled to their maximum capacity, which they have not been in years, the Department's sworn staff reductions will be more drastic, which in turn will necessitate increased use of overtime (which is not proposed to increase in FY 2019).

- During FY 2018 the Department was not able to fill their three (3) recruitment classes up to the desired capacity of 35 recruits per class, for a total of 105 recruits. The Department averaged only 16-17 recruits per class, for a total of 50 recruits. This equates to the Department being able to fill recruitment classes only to nearly 48% of their authorized and desired capacity, and highlights the Department's persistent challenge of finding recruits.

Recruitment					
Graduation Year	Class Start Date	Class End Date	Approved Class Size	Actual Number of Recruits	Percentage of Actual Recruits
FY 2016					No recruit classes
FY 2017	11/14/2016	2/10/2017	35	24	
FY 2017	3/20/2017	6/16/2017	35	17	
FY 2017 Total			70	41	59%
FY 2018	6/26/2017	9/29/2017	35	17	
FY 2018	11/27/2017	2/28/2018	35	17	
FY 2018	3/19/2018	6/15/2018	35	16	
FY 2018 Total			105	50	48%
FY 2019	11/10/2018	2/13/2019	30	23	
FY 2019	03/05/2019	6/17/2019	30	23	
FY 2019 Total (Proposed)			60	46	77%

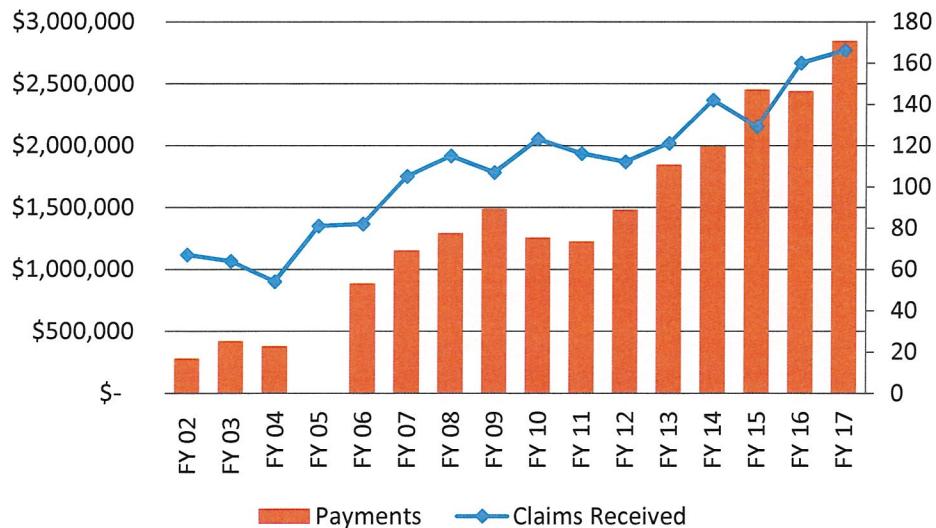
- Among the main public safety agencies, the Department of Corrections has the most severe issue in filling their recruit classes to a desired capacity, yet they also notably have no recruitment budget (unlike larger public safety agencies), and don't have access to such recruitment tools as radio, public transportation, virtual jobsites, which are used by some other correctional agencies. No recruitment budget is included in the *FY 2019 Proposed Budget*, however the Department's request for \$115,200 is provided below:

Advertisement: Radio, billboards, virtual jobsites	\$26,000.00
Job Fairs (vendor fees, travel expense)	\$5,000.00
Training for Recruitment Officers	\$3,000.00
1 SUV (the current vehicle has more than 175000 miles)	\$40,000.00
1 Sedan vehicle	\$30,000.00
Wrapping for vehicles	\$6,200.00
Printing Cost (brochures; flyers; business cards)	\$2,000.00
Recruitment Promotional Items (pens, cups, bags, etc.)	\$3,000.00
Total	\$115,200.00

- The details of the Department's proposed efforts to boost the Department's FY 2019 recruitment efforts are provided in *Attachment No. 4* and additional information can be found in the *FY 2019 Second Round Budget Review Questions No. 7-10*.
- In addition to the recruitment challenges, the Department has sworn retention issues. The number of sworn employee resignations are equal to regular sworn retirements.

- In FY 2018 the Department is anticipated to have 53 funded civilian vacancies. This number includes 41 current civilian vacancies and 12 positions to support the Community Release Center (seven of the twelve are conversions of sworn positions into civilian).
- Civilianization
 - 53 sworn officers occupy civilian positions.
 - In addition, 13 non-security positions, which could be filled by qualified civilians, are currently filled by sworn officers.
 - When sworn officers perform civilian duties it causes both efficiency and operational concerns as it makes fewer sworn officers available to perform security operations and necessitates increased overtime use.
- Workers' Compensation:

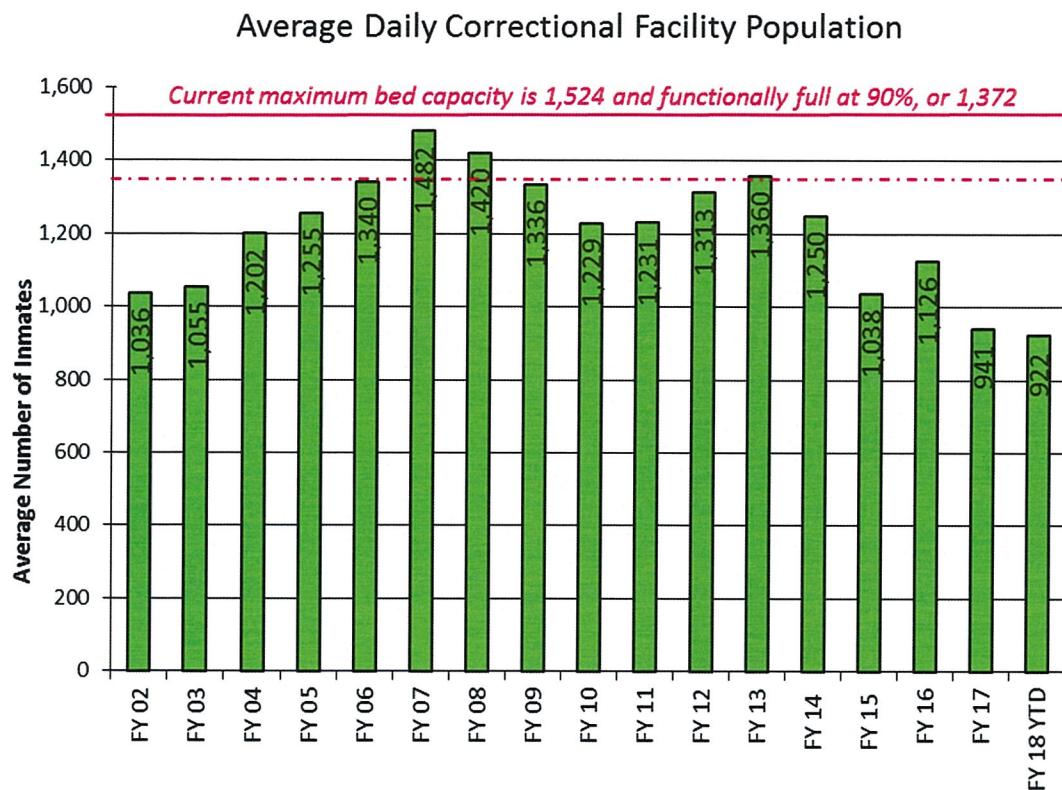
Department of Corrections: Workers' Compensation Overview



- 166 Workers' Compensation claims were received from the Department's employees in FY 2017, costing the County \$2,845,372.
- Between FY 2016 and FY 2017 the number of claims increased by 6, and the amount of Workers' Compensation paid increased by \$406,883 or 16.6%.
- Between FY 2002 and FY 2017 the amount of Workers' Compensation payments made have increased by approximately 2.6 million dollars (from \$280,236 in FY 2002 to \$2.8 million in FY 2017), or by 915%.
- The Department reports that two (2) staff members are assigned to the Office of Human Resources Management. Ten (10) personnel from the Health Department are assigned to the Department, as well as two (2) librarians, and four (4) teachers.

Workload

- In FY 2018, as of the end of February 2018, the Department processed 12,153 individuals at its Regional Processing Centers. This represents a decline in the number of people processed in the same time period in FY 2017 (12,629).
- Average daily in-house inmate population comparison:



- To date in FY 2018, the daily inmate population has decreased from the FY 2017 level by approximately 2%.
- To date in FY 2018, on average, the vast majority of the Correctional Facility's population, or about 84%, are awaiting trial, another 13% are serving sentences of 18 months or less, and the remainder, or about 3%, are awaiting sentencing.
- To date in FY 2018, on average, 56% of the Correctional Facility's population face felony charges and 41% are charged with misdemeanor offenses. These statistics show an increase in the proportion of offenders charged with felonies from the previous years.
- According to the Department, 235 offenders, on average, have participated in the Alternative-to-Incarceration Programs (AIP) on a monthly basis in FY 2018, as of February 28, 2018.
 - According to the Department, the alternative to incarceration population has been decreasing over the past years largely due to the State decriminalization efforts, overall decrease in offenders, and a smaller pool of inmates eligible for the AIP.

- A total of 30 personnel are assigned to the AIP programs in FY 2018 and the same staffing level is proposed for FY 2019.

- Juvenile Population

- As of February 28, 2018, the Department reports having, on average, 6 juveniles at the Correctional Facility.
- In addition, juveniles participate in the grant-funded Community Service Program.

- Mentally Ill

- The number of inmates with major mental illnesses, with the majority being dually diagnosed with substance abuse and mental illnesses of both an acute and chronic nature, continues to present a challenge for the Department. According to the Department, approximately 15% of the inmate population suffers from diagnosed mental illnesses.
- In FY 2018, to date, the average length of stay for the non-mentally ill population is 35 days as opposed to 306 days for the mentally ill.
- With limited community resources (residential programs for mentally ill and psychiatric beds), there is an increase in the chronic re-arrest of the mentally ill.
- In FY 2019, the Department plans to strengthen its services for the mentally ill by having a licensed clinical staff person specifically assigned to track mentally-ill individuals in the facility and coordinate a continuum of care after their release. In addition, the Department plans to add additional mental health workers through their medical services contract.
- The Department is interested in innovative strategies in dealing with mentally ill inmates, and plans to begin a Mental Health Unit Pilot. The Pilot will involve converting two housing units into a Mental Health Unit. This will provide better socialization instead of isolation for the mentally ill, will improve management of the mentally ill population and service delivery. Additional details are available in response to the *FY 2019 First Round Budget Review Question No. 53* and the *FY 2019 Second Round Budget Review Question No. 18*.

- Medical Costs

- In addition to mental illnesses, another challenge faced by the Department is the increased chronically ill and aging population, which requires additional medical staff, supervision, and resources to adequately meet these specialized healthcare needs.
- In FY 2017, the Department accrued \$5.63 million in medical costs, and has spent \$3.66 million in FY 2018 as of February 28, 2018.
- To reduce medical costs, the Department is working with the court system to identify terminally-ill and seriously ill inmates and expedite their cases through trial.
- Please see the response to *FY 2019 First Round Budget Review Question No. 46* for additional details.

- The most critical challenges the Department faces are the inability to fill all vacancies (sworn and civilian), difficulties in hiring enough Officers to replace retiring Correctional Officers, increasing reliance on overtime to meet operational goals, workplace safety and Officer health concerns due to overtime, and continuous challenges with facility maintenance with no identified funded solution.

Program Management

- The Community Release Center was expected to open in July 2017. As of the end of March 2018, the Center was still not fully operational due to impediments with procuring resident furniture and hiring the Correctional Treatment Coordinator positions. The Center will provide an alternative-to-incarceration for non-violent misdemeanor offenders to satisfy their court mandated obligation while maintaining their employment and receiving treatment. The Center's capacity is 74 beds. In FY 2018 the Department was authorized to hire seven (7) civilian positions to staff the Center (still in the hiring process), and additional seven (7) are included in FY 2019 budget. The Center will open to offenders in late June 2018/early July 2018, and complete staffing should be available in the fall of 2018.
- Currently, the Department continues to offer a range of in-house programs (30 programs) for qualified inmates, including but not limited to Education, Women's Empowerment, Barber Program, Auto Body Repair Program, Juveniles in Adult Correctional Systems Program (JACS), etc.
- In FY 2018, as of the end of February, 60% of offenders processed have been processed at the correctional facility before. This recidivism rate is based on the individuals being processed, not the actual committed population.
- Re-Entry Services:
 - In FY 2018, as of the end of February, referrals were provided to a total of 434 inmates. With limited data sharing, it is not possible at this time to estimate the actual level of service provided to the offenders after their release.
 - The Department has five (5) staff members assigned to the Re-Entry Unit. The Re-Entry Unit works with various service providers in the community to help coordinate services for the offenders as they return into communities.
 - The Department seeks to expand its rehabilitative services by offering some services not only to sentenced inmates but also to the pretrial population.
 - According to the Department, the offenders are not provided with a holistic spectrum of continuum of care services that starts during the incarceration and continues after the release. Necessary holistic services include affordable housing, and employment assistance. Additionally, many offenders need help with benefits, job training, education, substance abuse counseling, mental health counselling, and transportation. These services are essential in supporting inmates as they re-enter into our communities.
 - At the end of February 2018, the Bridge Center (re-entry center) opened at Adams House. One (1) of the Department's employees is assigned to this re-entry center, which seeks to link returning offenders to the services they need. This project is led by the Health Department.
 - Please see the response to the *FY 2019 First Round Budget Review Questions No.55-56* and the *FY 2019 Second Round Budget Review Question No. 20* for additional information about re-entry services.

Equipment & Information Technology (IT)

- The Department has implemented the following projects in FY 2018:
 - Acquired necessary equipment for the Community Release center (computers, surveillance cameras, laser printers and copiers).
 - Replacement of 24 analog cameras with digital ones.
 - The Department is still working on upgrading Housing Unit Wonderware software, upgrading the housing unit panels (hardware and software) and housing unit intercom system, and installing security cameras in the parking lots.
 - The main challenge the Department reports is the length of time it takes to obtain an approval before procurement can begin for any project.
- No new IT initiatives are scheduled for FY 2019. The Department reports that its network switches are at the end of life and need to be upgraded throughout the facility since there is no support for the existing ones. Total cost is estimated at \$738,000. No funding has been provided for this need.
- The Department has \$738,000 worth of unfunded IT projects, which are outlined in response to the *FY 2018 First Round Budget Review Question No. 56*.

Facilities

- The Department reports that maintenance of the Correctional Facility presents an ongoing challenge and overall maintenance efforts have remained the same. In FY 2018, the Office of Central Services (OCS) has eight (8) employees and one (1) supervisor assigned to the Correctional Facility to perform required maintenance tasks.
 - Two (2) plumbers are assigned to the Facility to service 800 toilets, 125 showers, and public restrooms. Plumbing continues to be the top maintenance issue. The Department is now addressing its major plumbing issues through retaining a county vendor to conduct a quarterly plumbing blitz. No additional funding has been provided for the plumbing blitz.
 - To date, 2,556 repair requests were reported; compared with 1,860 requests in FY 2017.
 - In FY 2018 to date, as many as 194 cells have been closed due to repair/maintenance issues (approximately 25% of all cells), necessitating costly operational adjustments. As of March 27, 2018, 161, or 21% of cells, were closed due to maintenance issues.

Department of Corrections
FY 2019 Capital Improvement Program (CIP)

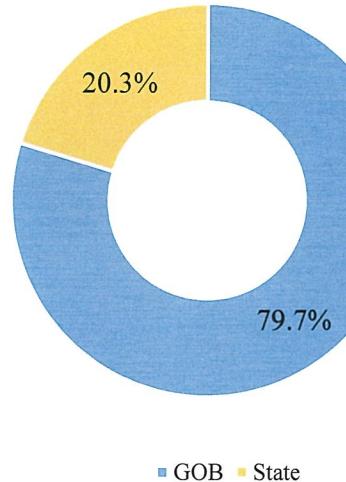
The Department maintains, regulates and controls houses of correction or detention and all persons confined therein. The Prince George's County Detention Center (built in 1987) reflects state-of-the-art architectural design and space utilization. The physical plant allows the correctional officers to remain inside the housing unit, which gives the officers greater interaction and control over the inmate population.

The Prince George's County Detention Center is operating at capacity and an expansion of the facility is required.

FY 2019 Funding Sources

• General Obligation Bonds	\$9.59 million, or,	79.7%
• State	<u>2.45 million</u> ; or,	<u>20.3%</u>
• Total	\$12.04 million	100.0%

FY 2019 Funding by Source



Capital Improvement Project (CIP) Overview - Facilities

The FY 2019 Proposed Capital Budget for the Department of Corrections is \$16,435,000. The variance in total project funding in FY 2019 decreased by \$1,746,000 under FY 2018. This decrease is primarily due to the completion of the Work Release Facility and Detention Center Improvements 2 project budgets.

Project Name	Est. Comp.	Approved FY 2018- 2023 CIP		Proposed FY 2019- 2024 CIP		Change in Fiscal Year Budget FY 18 to FY 19		Change in Total Funding (FY18 to FY19 CIP)	
		Approved FY18 Capital Budget	Total Approved Project Funding	Proposed FY19 Capital Budget	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
Central Control/ Administrative	06/2022	100,000	2,341,000	-	2,341,000	(100,000)	-100.0%	-	0.0%
Detention Center Housing Renov.	06/2020	5,351,000	20,451,000	5,550,000	20,813,000	199,000	3.7%	362,000	1.8%
Detention Center Improvements 2	06/2024	3,001,000	11,903,000	1,116,000	8,951,000	(1,885,000)	-62.8%	(2,952,000)	-24.8%
Medical Unit Renovations	12/2019	9,729,000	14,508,000	9,769,000	14,633,000	40,000	0.4%	125,000	0.9%
Work Release Facility	07/2018	391,000	6,992,000	-	-	(391,000)	-100.0%	(6,992,000)	-100.0%
TOTAL		\$ 18,572,000	\$ 56,195,000	\$ 16,435,000	\$ 46,738,000	\$ (1,746,000)	-9.4%	\$ (9,457,000)	-16.8%

Construction completion estimates are being delayed for three (3) out of four (4) CIP projects.

Central Control/ Administration Wing Expansion

- The plan involves building an eight thousand (8,000) square foot addition and renovation of the current wing to allow more space for its Central Control Operations, storage and office space. The project has been placed on hold until FY 2020.
- The FY 2019 CIP budget is \$0, the total project cost is \$2.34 million. The project is delayed until FY 2022, and is anticipated to be funded through general obligation bonds.

The Detention Center Housing Renovations

- The project will upgrade and refurbish the original 14 housing units in the Detention Center. Security grade metal ceilings will be installed and steel surfaces will have a new coating system applied. Interior walls and plaster ceilings will be repainted. The carpet will be removed and floors will receive a new finish coating. Existing porcelain toilets will be replaced with stainless steel fixtures. The FY 2018 funding supported the renovations in housing units 3, 4, 5, and 6. Repairs will be made to the sprinkler system, flooring, light fixtures and plumbing. The Department is waiting for Phase II to be awarded to a contractor.
- Under Phase I of the renovations, additional plumbing issues were discovered as well as other miscellaneous issues that were not accounted for in the original design. The Department issued change orders that resulted in an increase in project costs.
- The Department continues to renovate and make necessary repairs/upgrades to the existing facility to meet the needs of its changing population. Four housing units were completely renovated.
- The Phase II of the Housing Unit Renovation project is awaiting contract award to commence with work initiation. This phase will address the H-3, (female housing unit), H-4A and 4B, H-5 and H-6 (administrative segregation, maximum security housing).

- The FY 2019 CIP budget is \$5.55 million or 3.7% more than the FY 2018 Approved Budget, with a total project cost of \$20.8 million. FY 2019 funding will be general obligation bonds and other. The Detention Center Housing Renovations are scheduled to occur in FY 2019 through FY 2020.

The Detention Center Improvements 2

- This project provides funding for renovations and improvements to various areas in the Detention Center.
- Funds are used to repair and upgrade mechanical, electrical, and plumbing systems as well as replace inoperable or obsolete equipment.
- Future projects include replacing the cooling tower and repairing the foundation to prevent leaks in the basement and refurbishing inmate visiting booths.
- In FY 2018, funding was used to upgrade the air handlers in the HVAC systems for housing units 3, 4, 5, and 6; the intercom system in the housing unit (Request for Proposal is being developed); administrative area flooring; camera replacement and the water infiltration project. Also, included in the funding is resources for the installation of the air handler units for housing units 7, 8, 9, and 10, which are complete.
- The FY 2019 CIP budget is approximately \$1.12 million, or 63% less than the FY 2018 Approved Budget, with a total project cost of \$8.95 million. FY 2019 funding will be 100% general obligation bonds. The Detention Center Improvements 2 are scheduled to occur in FY 2019 through FY 2024.

The Medical Unit Renovation and Expansion

- This project expansion will add 7,500 square feet of space and is comprised of the following:
 - Twenty-Six (26) beds including 12 isolation cells.
 - A triage exam room with an adjacent isolation cell.
 - An expanded nurses' station.
 - Four (4) additional exam rooms with an in-wall oxygen system.
 - Physician office space.
 - Sick Call Officer Station.
 - Upgrade of the Security Control Station.
 - New ventilation and HVAC systems.
 - Additional administration, relocated staff restroom, and two (2) storage spaces.
- The project doubles the number of beds, adds examination rooms, provides additional space for the medical staff and provides in-house patient care, thereby, reducing the length of hospital stays as well as security overtime.
- Continued efforts to replace/repair current mechanical, electrical, and plumbing will improve and extend the life and condition of the Department over the next 5 to 10 years.

- There is structural damage to the facility's recreation yards, the intake housing unit and some administrative offices. Work will commence in April, 2018 to address these issues.
- The Medical Unit expansion project is in the permit phase.
- The FY 2019 CIP budget is \$9.8 million, approximately 0.9% more than the FY 2018 Approved Budget, with a total project cost of \$14.6 million. FY 2019 funding will be general obligation bonds and State funding. The Medical Unit Renovation and Expansion construction is scheduled to occur in FY 2019 through FY 2020.

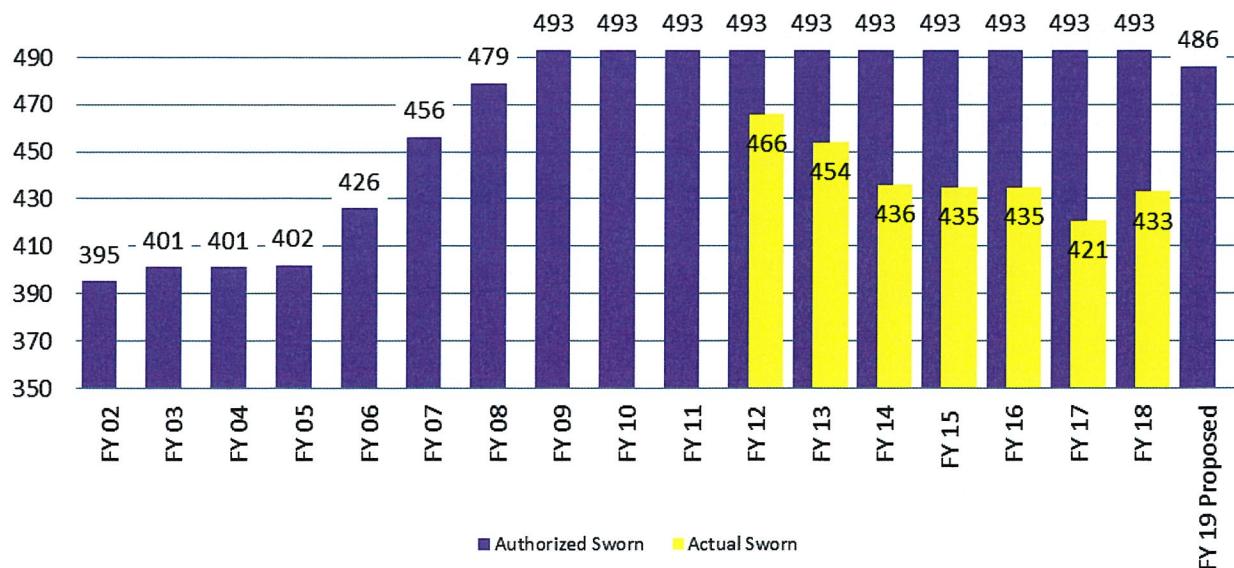
The Work Release Facility

- The 74-bed Community Release Center is scheduled to open its doors on July 1, 2018. The Center will house pretrial and sentenced offenders and will provide an alternative to incarceration as well as address re-entry concerns and should have a positive impact on recidivism.

Sworn Staffing Overview

FY	Authorized Sworn	Actual Sworn
FY 02	395	
FY 03	401	
FY 04	401	
FY 05	402	
FY 06	426	
FY 07	456	
FY 08	479	
FY 09	493	
FY 10	493	
FY 11	493	
FY 12	493	466
FY 13	493	454
FY 14	493	436
FY 15	493	435
FY 16	493	435
FY 17	493	421
FY 18	493	433
FY 19 Proposed	486	

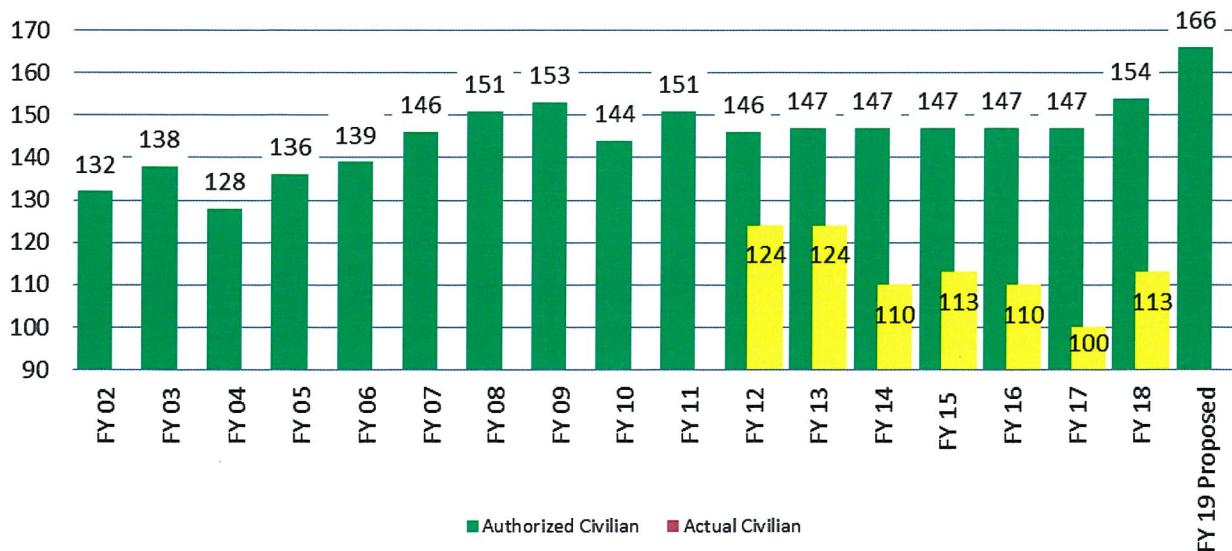
Sworn Staffing Overview: Authorized and Actual FY 2002 - FY 2019 Proposed



Civilian Staffing Overview

FY	Authorized Civilian	Actual Civilian
FY 02	132	
FY 03	138	
FY 04	128	
FY 05	136	
FY 06	139	
FY 07	146	
FY 08	151	
FY 09	153	
FY 10	144	
FY 11	151	
FY 12	146	124
FY 13	147	124
FY 14	147	110
FY 15	147	113
FY 16	147	110
FY 17	147	100
FY 18	154	113
FY 19 Proposed	166	

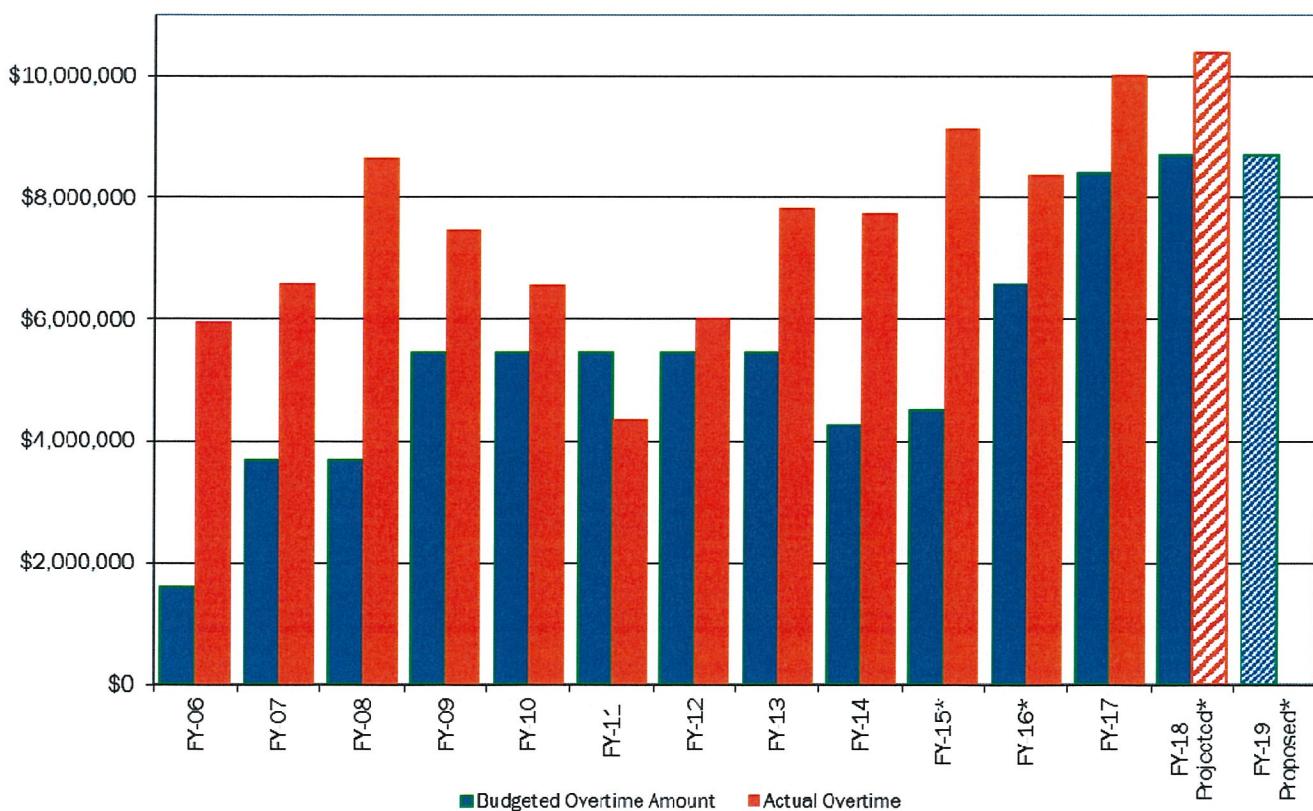
**Civilian Staffing Overview: Authorized and Actual
FY 2002 - FY 2019 Proposed**



Overtime Overview

Fiscal Year	Budgeted Overtime Amount	Actual Overtime	Budget vs. Actual Difference
FY-05	\$442,600	\$4,747,645	(\$4,305,045)
FY-06	\$1,600,000	\$5,942,923	(\$4,342,923)
FY-07	\$3,701,100	\$6,602,084	(\$2,900,984)
FY-08	\$3,701,100	\$8,659,121	(\$4,958,021)
FY-09	\$5,462,000	\$7,467,989	(\$2,005,989)
FY-10	\$5,462,000	\$6,549,951	(\$1,087,951)
FY-11	\$5,462,000	\$4,353,274	\$1,108,726
FY-12	\$5,462,000	\$6,011,652	(\$549,652)
FY-13	\$5,462,000	\$7,829,891	(\$2,367,891)
FY-14	\$4,262,000	\$7,736,321	(\$3,474,321)
FY-15*	\$4,497,300	\$9,128,039	(\$4,630,739)
FY-16*	\$6,583,100	\$8,386,951	(\$1,803,851)
FY-17	\$8,410,000	\$10,004,390	(\$1,594,390)
FY-18 Projected*	\$8,710,000	\$10,381,316	(\$1,671,316)
FY-19 Proposed*	\$8,710,000		

**Please note that since FY 2015 Overtime calculations include Holiday Pay/Holiday Premium (which is not included for other public safety agencies under overtime)*



PRINCE GEORGE'S COUNTY DEPARTMENT OF CORRECTIONS RECRUITMENT PLAN - 2019

The Department of Corrections currently has three Officers working in a recruitment capacity. It is the goal to always have at least two recruiters to assist with finding well-qualified, diverse candidates to serve as Correctional Officers. The primary goal is to attract qualified diverse talent that will be able to successfully complete the Public Safety Background Investigation. This goal also includes recruiting individuals who display potential for future growth and development. As a team, the Recruiters network and establish partnerships with community organizations, faith-based organizations and national organizations. There is also a continuous effort to have a social media presence using Facebook and Twitter.

Schools:

The Recruiters have established relationships with High Schools who have Criminal Justice tracks to begin educating the students on how to apply for jobs in Public Safety with Prince George's County. They target Prince George's County Schools such as Wise High School and Flowers High School as well as the four high schools in Calvert County. Individuals who are 18 years old can be hired as Correctional Officers so high schools are a great place to start.

Community Colleges also offer a good pool of candidates for Corrections. The Recruiters work with Community Colleges through-out the metropolitan area to find applicants. The Eastern shore colleges as well as those in Virginia have been great areas to recruit.

Tours:

The Recruiters conduct weekly tours for those who are thinking about joining Corrections. This gives individuals a realistic view of what a correctional center is and how it actually operates. This helps dispel the myths seen on television and in movies.

Career Fairs:

Although many career fair events charge a fee to participate. The Recruiters help to negotiate an in-kind booth. While this may put Corrections in the most unfavorable area of the career fair; it still gives the Recruiters an opportunity to find new talent.

Department of Labor Licensing and Regulation:

Relationships have been established with Prince George's County, Anne Arundel, Montgomery, Charles County as well as the District of Columbia's Workforce Exchange.

Libraries and Community Centers:

The Recruiters take flyers and pamphlets to libraries and community centers in Baltimore, Anne Arundel County, and Charles County.

Testing:

The Department of Corrections conducts written tests for the Correctional Entrance Exam twice a month and conducts the Correctional Officer Physical Agility Test twice a month to ensure to keep the applicant pool active.

With more resources the Department would be able to market to a wider audience. The ideas include using billboards, movie theaters, as well as having a wrapped vehicle to help with advertisement. It would also include traveling to larger events outside the area.