



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigations

April 25, 2019

M E M O R A N D U M

TO: Calvin S. Hawkins, II, Chair
Health, Human Services and Public Safety Committee (HHSPS)

THRU: David H. Van Dyke, County Auditor *DHVD*

FROM: Anya Makarova, Senior Budget and Policy Analyst *AM*

RE: Department of Corrections
Fiscal Year 2020 Budget Review

Budget Overview

- The FY 2020 Proposed Budget for the Department of Corrections is \$96,441,300, representing a \$6,490,900 increase, or 7.2%, above the FY 2019 Approved Budget. The FY 2020 Proposed Budget represents an 8.1% increase above the FY 2019 estimated level of expenditures.
- Increases in the FY 2020 Proposed Budget are driven primarily by mandatory collective bargaining salary increases and two (2) recruit classes (\$2.9 million), collective bargaining driven fringe benefits increases (\$1.7 million), increases in various contracts (\$0.9 million), and other increases.
- The FY 2020 Proposed Budget projects the FY 2019 estimate to be within the approved budget level and no supplemental request is anticipated in FY 2019.
- Approved Fiscal Year 2019 to Proposed Fiscal Year 2020

| Fund | FY 2018 Actual | FY 2019 Approved | FY 2019 Estimated | % Change - Est vs App | FY 2020 Proposed | \$ Change, Prop vs App | % Change |
|--------------|----------------------|----------------------|----------------------|--------------------------|----------------------|---------------------------|-------------|
| General Fund | \$ 83,088,053 | \$ 89,549,400 | \$ 88,855,600 | -0.8% | \$ 96,034,400 | \$ 6,485,000 | 7.2% |
| Grants | 293,852 | 401,000 | 382,100 | -4.7% | 406,900 | 5,900 | 1.5% |
| Total | \$ 83,381,905 | \$ 89,950,400 | \$ 89,237,700 | -0.8% | \$ 96,441,300 | \$ 6,490,900 | 7.2% |

- Multi-Year total funding and annual percentage changes for the Department of Corrections is presented below:

| | General Fund | Grant Funds | Total All Funds | Change, \$ | Change, % |
|---------------------------------|--------------|-------------|---------------------|---------------|-----------|
| FY 2020 Proposed | \$96,034,400 | \$406,900 | \$96,441,300 | \$7,203,600 | 8.07% |
| FY 2019 Estimated | \$88,855,600 | \$382,100 | \$89,237,700 | \$5,855,795 | 7.02% |
| FY 2018 Actual | \$83,088,053 | \$293,852 | \$83,381,905 | \$1,600,130 | 1.96% |
| FY 2017 Actual | \$81,370,936 | \$410,839 | \$81,781,775 | \$486,664 | 0.60% |
| FY 2016 Actual | \$80,996,589 | \$298,522 | \$81,295,111 | \$2,696,077 | 3.43% |
| FY 2015 Actual | \$78,471,841 | \$127,193 | \$78,599,034 | \$4,648,172 | 6.29% |
| FY 2014 Actual | \$73,288,976 | \$661,886 | \$73,950,862 | \$516,339 | 0.70% |
| FY 2013 Actual | \$72,769,423 | \$665,100 | \$73,434,523 | \$4,198,969 | 6.06% |
| FY 2012 Actual | \$68,989,147 | \$246,407 | \$69,235,554 | (\$563,490) | -0.81% |
| FY 2011 Actual | \$68,707,662 | \$1,091,382 | \$69,799,044 | \$2,481,931 | 3.69% |
| FY 2010 Actual | \$66,781,151 | \$535,962 | \$67,317,113 | (\$3,433,356) | -4.85% |
| <i>FY 2010 - FY 2020 Change</i> | \$29,253,249 | -\$129,062 | \$29,124,187 | | |
| <i>FY 2010 - FY 2020 Change</i> | 43.80% | -24.08% | 43.26% | | |

Budget Comparison – General Fund

| Category | FY 18 Actual | FY 19 Approved | FY 19 Estimated | FY 20 Proposed | Change Amount | Percentage Change (Approved Budget) | Percentage Change (Estimated Budget) |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|--------------------------------------|
| Compensation | \$49,278,547 | \$52,178,300 | \$51,878,000 | \$55,167,400 | \$ 2,989,100 | 5.7% | 6.3% |
| Fringe Benefits | 22,670,341 | 24,732,500 | 24,591,100 | 26,425,300 | 1,692,800 | 6.8% | 7.5% |
| Operating Expenses | 11,261,764 | 12,830,100 | 12,578,000 | 14,413,000 | 1,582,900 | 12.3% | 14.6% |
| Capital Outlay | - | - | - | 278,000 | 278,000 | | |
| Subtotal | \$83,210,652 | \$89,740,900 | \$89,047,100 | \$96,283,700 | \$ 6,542,800 | 7.3% | 8.1% |
| Recoveries | (122,599) | (191,500) | (191,500) | (249,300) | (57,800) | 30.2% | 30.2% |
| Total | <u>\$83,088,053</u> | <u>\$89,549,400</u> | <u>\$88,855,600</u> | <u>\$96,034,400</u> | <u>\$ 6,485,000</u> | 7.2% | 8.1% |

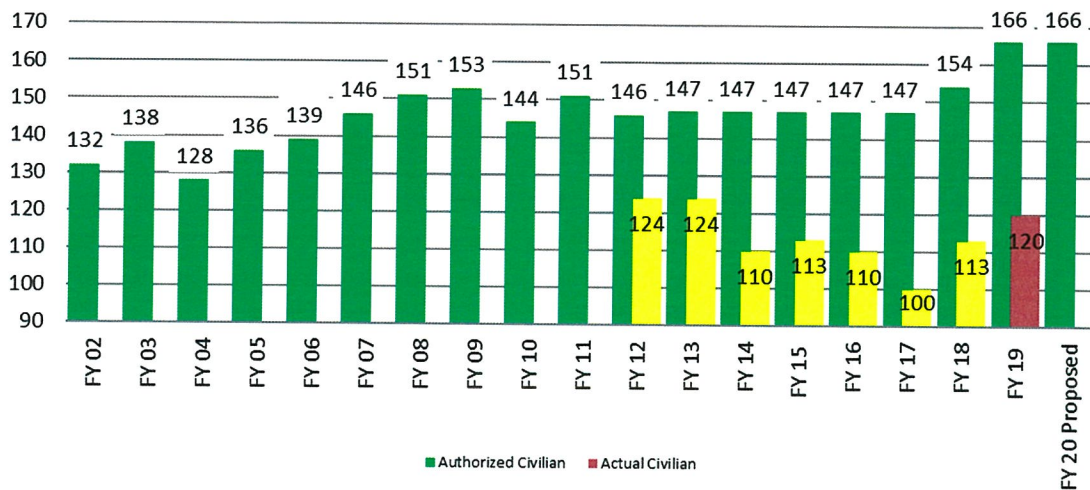
Compensation

- In FY 2020, compensation expenditures are budgeted to increase by \$2,989,100, or 5.7%, above the FY 2019 Approved Budget. The proposed increase represents a 6.3% increase above the FY 2019 estimated compensation expenditures. The increases are driven by cost-of-living adjustments, merit increases, and funding for two (2) recruit classes.
- In FY 2020 the authorized General Fund staff complement is proposed to remain at the FY 2019 authorized level.

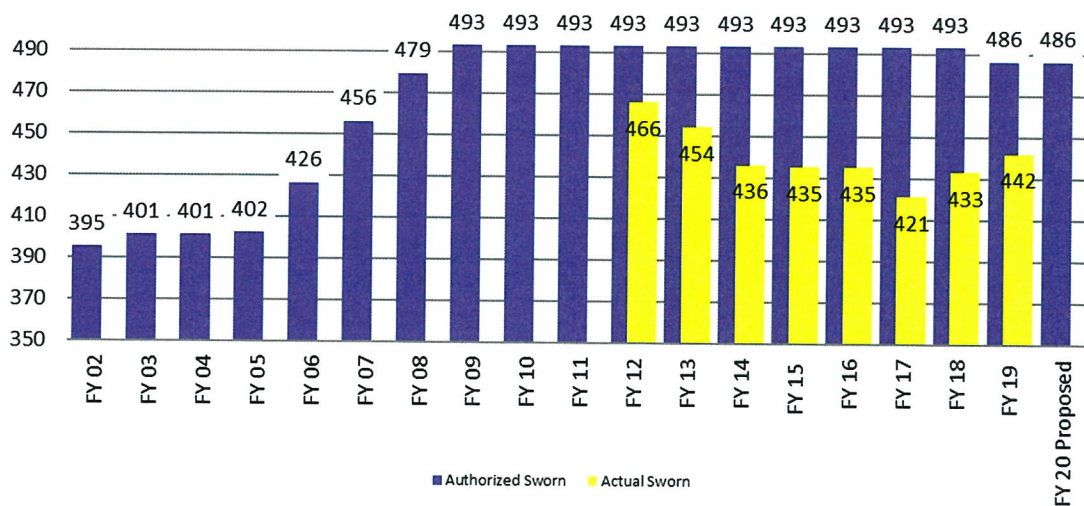
General Fund Authorized Staffing Count

| | FY 2019 Approved | FY 2020 Proposed | Change Amount | Percentage Change |
|--------------------|---------------------|---------------------|------------------|----------------------|
| Full-Time Civilian | 166 | 166 | 0 | 0.0% |
| Full-Time Sworn | 486 | 486 | 0 | 0.0% |
| Total | 652 | 652 | 0 | 0.0% |

Civilian Staffing Overview: Authorized and Actual FY 2002 - FY 2020 Proposed



Sworn Staffing Overview: Authorized and Actual FY 2002 - FY 2020 Proposed



- Vacancy rates as of February 2019 are 28% for civilian positions and 9% for the sworn positions.

Fringe Benefits

| Fringe Benefits Historical Trend | | | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimated | FY 2020 Proposed |
| Compensation | \$ 47,476,834 | \$ 48,587,263 | \$ 48,321,143 | \$ 49,278,547 | \$ 51,878,000 | \$ 55,167,400 |
| Fringe Benefits Expenditures | \$ 20,877,476 | \$ 22,083,104 | \$ 22,014,480 | \$ 22,670,341 | \$ 24,591,100 | \$ 26,425,300 |
| As a % of Compensation | 44.0% | 45.5% | 45.6% | 46.0% | 47.4% | 47.9% |
| Annual % Change | 15.4% | 5.8% | -0.3% | 3.0% | 8.5% | 7.5% |

- In FY 2020 fringe benefits expenditures are proposed to increase by \$1,692,800, or 6.8%, above the FY 2019 Approved Budget level. The proposed fringe benefits budget represents a 7.5% increase over the FY 2019 estimated level of expenditures.
- A fringe benefits breakdown by component is presented in response to the *FY 2020 First Round Budget Review Question No. 10-B*.
- The largest component of fringe benefits is the Corrections Retirement Plan (accounts for over 43% of the Department's fringe expenditures). The Correctional Officers' Comprehensive Pension Plan is 52% funded.

Operating Expenses

- FY 2020 General Fund operating expenditures are proposed to increase by \$1,582,900, or 12.3%, above the FY 2019 Approved Budget level.
- The accompanying table compares the FY 2020 Proposed Budget operating expenditures with the FY 2019 Approved Budget operating expenditures by 21 categories of expenditures. In three (3) of the categories, the FY 2020 Proposed Budget reduces planned spending from the FY 2019 Approved Budget. In four (4) categories the FY 2020 Proposed Budget levels are higher than the FY 2019 Approved Budget, and in 14 categories the proposed budget is unchanged from the FY 2019 budget.

| Object | FY 2019 Approved Budget | FY 2020 Proposed Budget | \$ Change | Percentage Change |
|--|----------------------------|----------------------------|---------------------|----------------------|
| Grants/Contributions | \$172,200 | \$80,000 | -\$92,200 | -53.54% |
| Operating Contracts | \$242,900 | \$161,800 | -\$81,100 | -33.39% |
| Vehicle Equipment Repair/Maintenance | \$182,000 | \$175,300 | -\$6,700 | -3.68% |
| Gas and Oil | \$100,000 | \$100,000 | \$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% |
| Equipment Lease | \$100,000 | \$100,000 | \$0 | 0.00% |
| Office/Building Rental/Lease | \$35,000 | \$35,000 | \$0 | 0.00% |
| Building Repair/Maintenance | \$525,000 | \$525,000 | \$0 | 0.00% |
| Membership Fees | \$1,000 | \$1,000 | \$0 | 0.00% |
| Utilities | \$9,500 | \$9,500 | \$0 | 0.00% |
| Other Operating Equipment Repair/Maintenance | \$155,800 | \$155,800 | \$0 | 0.00% |
| General Office Supplies | \$1,070,900 | \$1,070,900 | \$0 | 0.00% |
| Miscellaneous | \$0 | \$49,300 | \$49,300 | 100.00% |
| Office and Operating Equipment Non-Capital | \$114,000 | \$389,000 | \$275,000 | 241.23% |
| Office Automation | \$2,033,000 | \$2,448,600 | \$415,600 | 20.44% |
| General & Administrative Contracts | \$7,829,500 | \$8,852,500 | \$1,023,000 | 13.07% |
| TOTAL | \$ 12,830,100 | \$ 14,413,000 | \$ 1,582,900 | 12.34% |

- The most significant dollar increases between the FY 2020 Proposed Budget and the FY 2019 Approved Budget are in General & Administrative Contracts (\$1.0 million increase), Office Automation (\$415,600 increase), and Office and Operating Equipment Non-Capital (\$275,000 increase).
- The most significant dollar reductions between the FY 2020 Proposed Budget and the FY 2019 Approved Budget are in Grants/Contributions (\$92,200 reduction) and Operating Contracts (\$81,100 reduction).

Capital Outlay

- The FY 2020 Proposed Budget includes \$278,000 for Capital Outlay expenditures to support the purchase of weapons and Wonderware software.

Recoveries

- The FY 2020 recoveries are proposed at \$249,300, which represents an increase of \$57,800, or 30.2%, above the FY 2019 Approved Budget level of \$191,500. Recoveries include \$140,000 from the Department of Public Works and Transportation, \$60,000 from the Health Department and Circuit Court, and \$49,300 from the Asset Forfeiture (SR 51) Fund.

Grants

| Category | FY 2018 Actual | FY 2019 Approved | FY 2019 Estimated | FY 2020 Proposed | Change Amount | Percentage Change |
|--------------------|-------------------|---------------------|----------------------|---------------------|------------------|----------------------|
| Compensation | \$25 | \$0 | - | \$0 | \$0 | 0.0% |
| Fringe Benefits | \$0 | \$0 | - | \$0 | \$0 | 0.0% |
| Operating Expenses | \$214,314 | \$401,000 | \$382,100 | \$406,900 | \$5,900 | 1.5% |
| Capital Outlay | \$79,513 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total | \$293,852 | \$401,000 | \$382,100 | \$406,900 | \$5,900 | 1.5% |

- In FY 2019 the Department is anticipated to spend 95%, or \$382,100 out of the \$401,000 FY 2019 Approved Grants Budget.
 - The Department has received the Edward Byrne Memorial Justice Assistance Grant (\$248,000), which it manages for several public safety agencies (Corrections' portion in FY 2019 is \$49,595).
 - In addition, the Department secured \$85,400 from the Governor's Office of Crime Control and Prevention to fund the Mental Health Unit; and
 - Enhancing Pretrial Services Grant (\$48,700) will enable the Department to secure 25 pieces of equipment, which will alert domestic violence victims/complainants if the accused gets close by.
- The \$406,900 in grant funds proposed in FY 2020 represents a 1.5% increase above the approved FY 2019 level. This increase is a result of decreased funding for the Edward Byrne Memorial Justice Assistance Grant offset by funding for the Enhancing Pretrial Services program.
- The FY 2020 budget proposes a Limited Term Grant Funded (LTGF) staff complement of two (2) positions, representing no change from FY 2019. 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 2020 General Fund compensation for overtime expenditures is proposed to remain at the FY 2019 approved budget level of \$8,710,000.
- As of March 1, 2019, the Department's year-to-date overtime expenditures were reported at \$5,853,945, or 67% of the FY 2019 overtime budget. The Department projects that it will spend \$8,780,917 in overtime by the end of FY 2019, exceeding the overtime budget by \$70,917, or 0.8%. Attachment No. 1 provides a graphic comparison of the Department's budgeted, actual, and projected overtime expenditures from FY 2006 through proposed FY 2020.
- According to the Department, the key challenges it faces in reducing overtime expenditures include:
 - Staff shortages, the 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 a qualified applicant pool to hire from. The Department is not able to fill its authorized recruit classes to a desired capacity.
 - Mandated training and leave usage is a challenge since fulfilling training requirements and backfilling for leave necessitates the use of overtime.

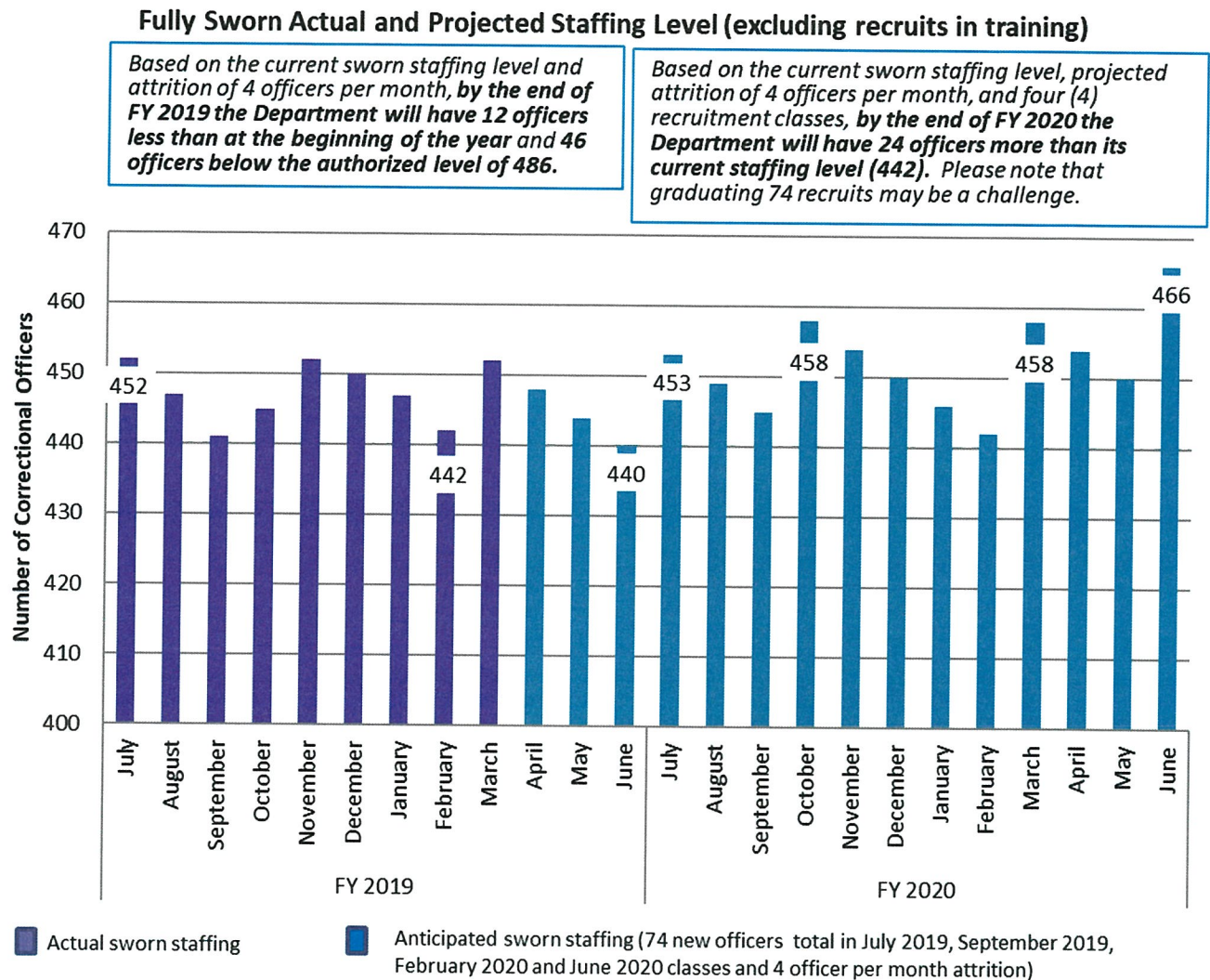
- Establishing hospital posts, which require a 24/7 staffing at the hospital to accompany inmates, and providing security personnel to accompany construction employees contributes to overtime as well.
- The existing authorized staffing level is not sufficient to meet the Department's minimum staffing plan for its Security Operations Division. It also does not provide for sworn personnel assigned outside of Security Operations, and does not account for the officer unavailability factor. Taking this into account, the Department continues to utilize overtime to meet its workload demands.
- The Department continues to use a variety of strategies to reduce its overtime expenditures in FY 2019 and FY 2020. Please see response to the *FY 2020 First Round Budget Review Question No. 38 and No. 39* for a description of the Department's overtime reduction measures.

Staffing

- In FY 2019, the Department's General Fund full-time authorized staffing level is 652 positions consisting of 486 sworn and 166 civilian positions.
 - In FY 2019, as of February 1st, the Department reported having 44 sworn vacancies, which represents an effective sworn vacancy rate of 9%.
 - In FY 2019, as of February 1st, the Department had 46 civilian vacancies. This represents a full-time civilian vacancy rate of 28%.
- In FY 2019, to date, the Department *did not* attain its authorized sworn level in any month, and is not expected to attain its authorized level in the remainder of FY 2019. As a result, the Department has to rely on overtime to meet its operational needs.
- The Department's FY 2019 monthly attrition rate, to date, is five (5) employees per month: four (4) sworn officers and one (1) civilian employee.
- Forty-nine (49), or 10% of the Department's current sworn staffing complement, will be eligible to retire by the end of FY 2019.
- FY 2019 recruitment review:
 - During FY 2019 the Department was not able to fill their two (2) recruitment classes to the desired capacity. The Department averaged only 7-14 recruits per class, for a total of 21 recruits. During last year's budget review process, it was reported that FY 2019 recruit classes should have a total of 60 recruits. During this year's discussion that target was reduced to 34 as depicted in the accompanying table. The Department has persistent recruitment challenges, which impede its efforts to fill authorized funded sworn positions.

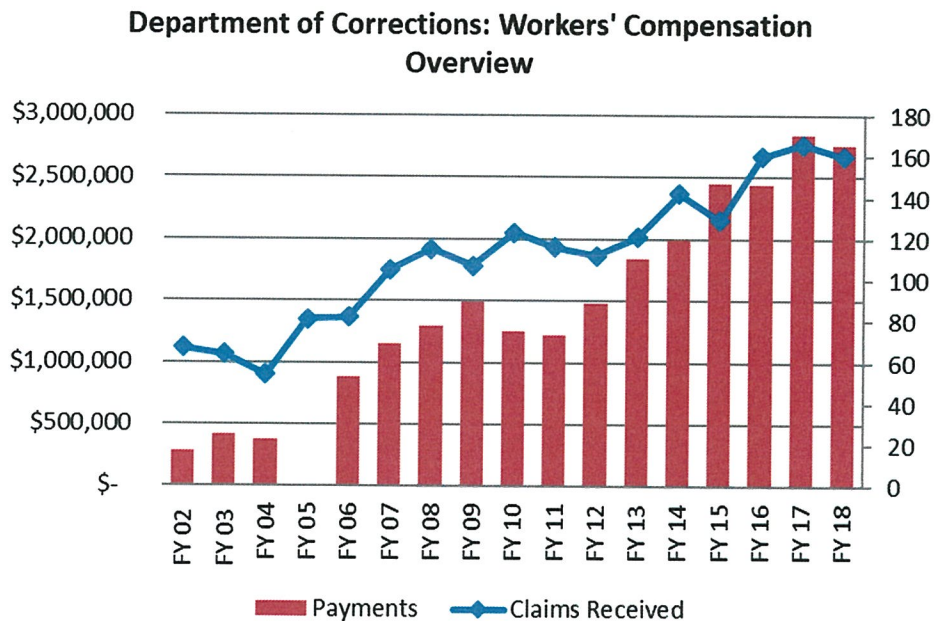
| 5 Year Recruitment Overview | | | | | | | |
|--|------------|------------------|----------------|---|--|--|-----------------|
| Graduation Year | Class # | Class Start Date | Class End Date | # Recruits Enrolled/ Expected to Enroll | # Recruits Graduated/ Expected to Graduate | Percentage of Filled Classes | Sworn Attrition |
| FY 2016 | no classes | | | | | | |
| FY 2017 | 1 | 14-Nov-16 | 10-Feb-17 | 35 | 24 | | |
| | 2 | 20-Mar-17 | 16-Jun-17 | 35 | 17 | | |
| FY 2017 Total | | | | 70 | 41 | 59% | 59 |
| FY 2018 | 1 | 26-Jun-17 | 29-Sep-17 | 35 | 15 | Note: Initially each class was to have 35 recruits. | |
| | 2 | 27-Nov-17 | 28-Feb-18 | 18 | 17 | | |
| | 3 | 19-Mar-18 | 15-Jun-18 | 18 | 18 | | |
| FY 2018 Total | | | | 71 | 50 | 70% | 31 |
| FY 2019 | 1 | 25-Jun-18 | 21-Sep-18 | 15 | 7 | Note: initially classes were to have 30 recruits each. | |
| | 2 | 26-Nov-18 | 1-Mar-19 | 19 | 14 | | |
| FY 2019 Total | | | | 34 | 21 | 62% | 48 |
| FY 2020 | | 15-Apr-19 | 1-Jul-19 | 20 | 17 | | |
| | | 24-Jun-19 | 20-Sep-19 | 20 | 17 | | |
| | | 12-Nov-19 | 14-Feb-20 | 30 | 20 | | |
| | | 16-Mar-20 | 26-Jun-20 | 30 | 20 | | |
| FY 2020 Proposed Total | | | | 100 | 74 | 74% | |
| Note: Fiscal years are assigned based on the class graduation (not start) date | | | | | | | |

- Furthermore, the FY 2019 classes were not sufficient to keep up with the Department's attrition. Thirty-two (32) officers have been lost as of the end of February; a total of 48 officers are estimated to leave by the end of FY 2019, and only 21 recruits are expected to graduate during FY 2019.
- FY 2020 recruitment overview:
 - In FY 2020, the Department is proposed to graduate four (4) recruit classes of 20-30 recruits. Recruits are expected to graduate in July 2019, September 2019, February 2020, June 2020.
 - The Department reports that it takes three (3) months of training at the CELT academy and one (1) month of field training to fully train a Correctional Officer.



- Based on A&I analysis, FY 2020 proposed recruitment classes will be sufficient to keep up with the anticipated sworn attrition.
 - Taking into account current attrition levels and planned recruitment classes, in the best case scenario the Department's sworn complement is expected to increase by 24 sworn officers from the February 2019 staffing level of 442. This will be achieved only 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 2020).
- The Department of Corrections has 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 other correctional agencies.
 - In addition to the recruitment challenges, the Department has sworn retention issues. The number of sworn employee resignations in FY 2019 to date is 12, and there were 17 regular sworn retirements.

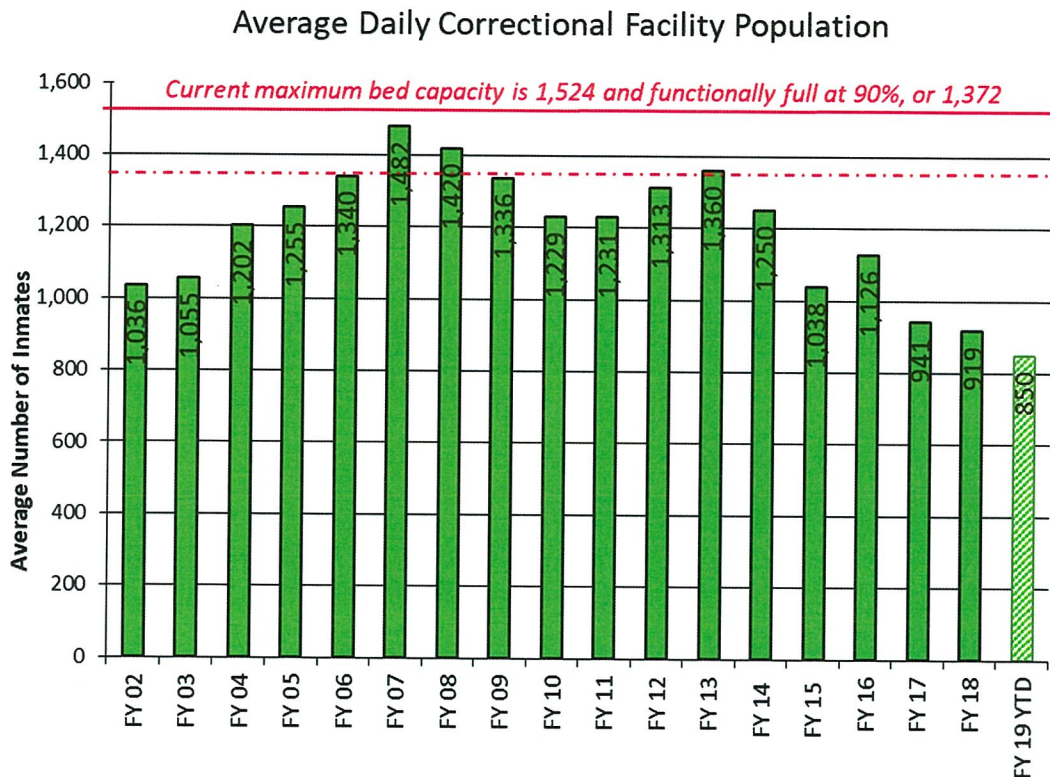
- In FY 2020 all the Department's 46 civilian vacancies are fully funded. Please note that last year it was reported that the Department had 53 civilian vacancies funded in the FY 2019 Budget. In FY 2019 to date, only by seven (7) employees, or 13% out of 53 funded positions, were filled. An additional 14 positions should be filled by the end of FY 2019.
- Civilianization
 - 47 sworn officers occupy civilian positions.
 - In addition, 11 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:



- 160 Workers' Compensation claims were received from the Department's employees in FY 2018, costing the County \$2,759,626.
- Between FY 2017 and FY 2018 the number of claims decreased by six (6), and the amount of Workers' Compensation paid decreased by \$85,746 or 3.0%.
- Between FY 2002 and FY 2018 the amount of Workers' Compensation payments made have increased by approximately \$2.5 million (from \$280,236 in FY 2002 to \$2.8 million in FY 2018), or by 885%.
- 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 2019, as of the end of February 2019, the Department processed 12,044 individuals at its Regional Processing Centers. This represents a 0.8% decline in the number of people processed in the same time period in FY 2018 (12,153).
- Average daily in-house inmate population comparison:



- To date, in FY 2019, the daily inmate population has decreased from the FY 2018 level by approximately 7.5%.
- To date, in FY 2019, on average, the vast majority of the Correctional Facility's population, or about 86%, are awaiting trial, another 11% are serving sentences of 18 months or less, and the remainder, or about 3%, are awaiting sentencing.
- To date, in FY 2019, on average, 56% of the Correctional Facility's population face felony charges and 42% are charged with misdemeanor offenses.
- According to the Department, 213 offenders, on average, have participated in the Alternative-to-Incarceration Programs (AIP) on a monthly basis in FY 2019, as of January 2019.
- Juvenile Population
 - As of December, 2018, the Department reports having, on average, eight (8) juveniles per month at the Correctional Facility.
 - In addition, juveniles participate in the grant-funded Community Service Program.

- According to the Department, 30-40% of its inmate population is diagnosed or is suspected of having some kind of substance abuse issue.
- 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. The Department reports having, on average, 227 inmates who suffer from mental illnesses per month.
 - In FY 2019, to date, the average length of stay for the non-mentally ill population is 37 days as opposed to 100 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. The mentally ill need wraparound services in the community, with housing and transportation being essential.
- Mental Health Unit Pilot
 - 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 (2) housing units into a Mental Health Unit: a sub-acute stabilization unit and another unit for a step-down skills-building level. This will provide better socialization instead of isolation for the mentally ill, and will improve management of the mentally ill population and service delivery.
 - A grant has been secured to fund the transformation of two (2) existing units into these specialized units for the mentally ill.
 - Despite having funding, the implementation of this initiative is being delayed due to delays in starting Phase 2 of the Housing Unit Renovation CIP Project (due to procurement and permitting issues).
- 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. Mental health disorders, HIV/AIDS, diabetes, hypertension and cardiovascular diseases are among the top health issues for the inmates.
 - In FY 2018, the Department accrued \$5.48 million in medical costs, and has spent \$3.68 million in FY 2019, as of March 4, 2019.
 - Please see the response to *FY 2020 First Round Budget Review Question No. 53* for additional details.
- The most critical challenges the Department faces are:
 - Continuous challenges with facility maintenance: over 30 year old building with major plumbing, heating, ventilation and air conditioning issues. The deteriorating infrastructure greatly impacts the Department's ability to efficiently house existing inmates in accordance with inmate classification standards as many cells are closed. The existing CIP projects do not address all the issues and are oftentimes delayed. Living conditions for inmates and working conditions for staff are affected by the continued decay of the facility.

- Recruitment and retention challenges: 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, and originating from this, workplace safety and Officer health concerns.
- Securing services for reentering individuals, especially transitional and permanent supportive housing is a big challenge, which requires a County-level commitment. Shelter options, other housing options and special assistance for hard to serve special populations, such as chronically mentally ill is needed.
- Please see the response to *FY 2020 First Round Budget Review Question No. 68* for details.

Program Management

▪ Community Release Center:

- The Department reports that the opening of the Community Release Center was a major success. The Department began accepting residents at the end of CY 2018. The Center provides 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. To date, the average daily population is 13.
- Over the past two (2) years the Department was authorized to hire 14 employees to support the Center's operations. During the staff review, it was acknowledged that only half, or seven (7), positions are filled. The Department says that the remaining positions should be filled by the end of FY 2019.

▪ In-House Programs:

- The Department continues to offer a range of in-house programs (over 30 programs) for qualified inmates, including but not limited to Education, Women's Empowerment, Barber Program, Juveniles in Adult Correctional Systems (JACS) Program, etc.
- New program expansions include an Expungement Clinic (Collaboration with the Public Defender's Office), Community Legal Services (CLS) of Prince George's County (free civil legal advice and workshops for detainees), and Voter Registration Events.
- Please see the response to *FY 2020 First Round Budget Review Question No. 61* for details.

- In FY 2019, as of the beginning of March, the recidivism rate is 63%, representing how many offenders have been processed at the correctional facility in the past. This recidivism rate is based on the individuals being processed, not the actual committed population. The latest County-wide Re-entry Strategic Plan (as of November 2013) is attached in response to the *FY 2020 Second Round Budget Review Question No. 8*.

▪ Re-Entry Services:

- In FY 2019, as of early March, over 450 referrals were provided to inmates. With limited data sharing, it is not possible at this time to estimate the actual level of service provided once referrals are made.

- 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 offers its rehabilitative services not only to sentenced inmates but also to the pre-trial 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 seamlessly continues after the release. The key service gaps are in housing, employment and information sharing. Introduced in FY 2018, the Efforts to Outcomes database system, which should allow practitioners to share information across agencies, is still in its infancy.
- At the end of February 2018, the Bridge Center (re-entry center) opened at Adams House. The Department reports that it partners heavily with the Health Department and the Department of Social Services to provide on-going services to returning inmates as they transition into communities. The Bridge Center has become a hub for re-entry services.
- Please see the response to the *FY 2020 First Round Budget Review Questions No. 62 and No. 63* for additional information about re-entry services.

Equipment & Information Technology (IT)

- In FY 2019, the Department began to procure and replace the Housing Units Intercom System and ancillary equipment that supports it. The system would allow voice communication between inmate cells and housing unit officer stations, the sally ports, hallways, doors and gates. The project is expected to be completed by April 2020.
- The Department will be working on the following new IT projects in FY 2020:
 - The Department is still working on upgrading Housing Unit Wonderware software, which controls the access and egress to the doors in the facility.
 - Replacement of servers (milestone) that operates the Department's camera surveillance system.
 - The FY 2020 Proposed Budget includes funding of \$525,000 for this initiative.
- There are several IT needs not included in the FY 2020 Proposed Budget:
 - 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. Funding for this initiative is included in the FY 2020 Office of Information Technology (OIT) budget; a timeline for implementation of this County-wide initiative at the Department of Corrections is not known at this time.
 - Upgrade phones in the Community Service Program and the Housing Unit Officer's stations from analog system to the Voice Over Internet Protocol (VOIP) system. Cost is estimated at \$41,500. Funding for this initiative is included in FY 2020 Office of Information Technology (OIT) budget; a timeline for implementation of this County-wide initiative at the Department of Corrections is not known at this time.
 - Replace the existing analog cameras with digital cameras. Analog cameras are outdated and cannot be repaired or maintained. The cost to replace 150 analog cameras is estimated at \$80,500.

Facilities

- As previously mentioned, the Department experiences continuous challenges with facility maintenance: the facility is over 30 years old, with major plumbing, heating, ventilation and air conditioning issues. Living conditions for inmates and working conditions for staff are affected by the continued decay of the facility. The Department further reports that *“The past year was particularly bad for this issue; with the failure of the air conditioning and hot water heater in the relatively new kitchen (2012) and serious plumbing blockages and sewer backups in different areas of the jail.”* Furthermore, the kitchen’s air conditioning and hot water heater failed last summer, and neither have been repaired to date. Detailed information including impact on the agency operations and current status update is included in the response to the *FY 2020 Second Round Budget Review Questions No.9 and 10.*
- Key highlights of the overall maintenance efforts:
 - Improved communication between the Department and the Office of Central Services (OCS) regarding status of repairs, yet the OCS’s Work Order Management system does not allow for accurate status updates.
 - Preventative maintenance continues to be an issue.
 - The length of time it takes for repairs to be completed is the biggest challenge.
 - OCS has eight (8) maintenance staff assigned to the Correctional Facility.
 - As of the end of February of this year, 1,685 repair requests were reported; compared with 1,380 requests in FY 2018.
 - Between February 1, and March 23, 2019, 108 repair requests were made, 21 repairs were reported as completed and the average number of days per repair was 13.5 days.

Capital Improvement Program (CIP) Overview

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 2020 Funding Sources: General Obligation Bonds in the amount of \$7,588,000 million, representing 100% of the proposed funding.

FY 2019 Overview: \$16,435,000 was included in the FY 2019-2024 Approved CIP Budget for FY 2019. The FY 2020-2025 Proposed CIP Budget shows that \$6,798,000 is expected to be realized in FY 2019, representing a 41% spending level.

FY 2020 Overview: The FY 2020 Proposed Capital Budget for the Department of Corrections is \$13,305,000. The total project funding in FY 2020 decreased by \$3,130,000 under FY 2019. This decrease is due to the project delays. Construction completion estimates are being delayed for all 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 is being delayed until FY 2022.
- Project delay: In the FY 2019-2024 Approved CIP Budget, the project's estimated completion date was June of 2022; in the FY 2020-2025 Proposed CIP Budget it is being moved to June 2024.
- The FY 2020 CIP budget is \$0, the total project cost is \$2.34 million.

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 to proceed with Phase II, which being delayed due to procurement and permitting issues.
- Project delay: In the FY 2019-2024 Approved CIP Budget, the project's estimated completion date was June of 2020; in the FY 2020-2025 Proposed CIP Budget it is being moved to June 2021. Phase II began on March 4, 2019 and is expected to take 4-6 months, with Phases III and IV to follow.
- The FY 2020 CIP budget is \$5.60 million, with a total project cost of \$23.57 million. This represents a total project increase of \$2.76 million between the FY 2019-2024 Approved CIP Budget and the FY 2020-2025 Proposed budget levels.

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 2020, funding will be 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.
- Project delay: In the FY 2019-2024 Approved CIP Budget, the project's estimated completion date was June of 2024; in the FY 2020-2025 Proposed CIP Budget it is being moved to June 2026.
- The FY 2020 CIP budget is approximately \$1.12 million, with a total project cost of \$8.95 million.

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.
- Project delay: In the FY 2019-2024 Approved CIP Budget, the project's estimated completion date was December of 2019; in the FY 2020-2025 Proposed CIP Budget it is being moved to December 2021. The project was delayed due to the challenges encountered during the Peer Review (DPIE) of the architectural design. Once the design is approved, a permit will be secured and construction is estimated to begin in October of 2019.
- The FY 2020 CIP budget is \$6.6 million, with a total project cost of \$14.6 million.

Overtime Overview

| Fiscal Year | Budgeted Overtime Amount | Actual Overtime | Budget vs. Actual Difference |
|------------------|--------------------------|-----------------|------------------------------|
| 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 | \$8,710,000 | \$9,455,734 | (\$745,734) |
| FY-19 Projected* | \$8,710,000 | \$8,780,917 | (\$70,917) |
| FY-20 Proposed* | \$8,710,000 | | |

**Please note that since FY 2015 Overtime calculations include Holiday Pay*

