

Department of Corrections - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget

Expenditures by Fund Type					
Fund	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 94,849,200	\$ 92,418,900	\$ 92,482,100	\$ (2,367,100)	-2.5%
Grants	386,000	878,600	886,000	\$ 500,000	129.5%
Total	\$ 95,235,200	\$ 93,297,500	\$ 93,368,100	\$ (1,867,100)	-2.0%

Authorized Staffing - All Classifications				
Fund	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund	652	652	0	0.0%
Grants	2	4	2	100.0%
Total	654	656	2	0.3%

FY 2022 Proposed General Fund Budget – Key Highlights

- Four (4) most notable budget proposed changes include:
 - Decreased Compensation: Increase in Salary Lapses and Staff Attrition and funding for only one (1) recruit classes **(\$1,840,900)**
 - Decreased Operating Cost: Decrease in contract for inmate food and medical services to align with historical activity **(\$897,500)**
 - Increased Operating Cost: Technology Cost Allocation-Increase in OIT charges based on anticipated countywide costs and those specific to the agency. **(\$466,000)**
 - Decreased Operating Cost: Decrease in general office supplies designated for personal protective equipment (PPE) – covered with an external funding source **(\$226,200)**
- Increase in one (1) full-time sworn authorized position, offset by one (1) full-time civilian position over FY 2021 authorized positions.

Category	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$53,891,800	\$53,555,000	\$52,350,900	\$ (1,540,900)	-2.9%
Fringe Benefits	26,029,800	25,375,100	25,913,700	\$ (116,100)	-0.4%
Operating Expenses	14,875,400	13,617,600	14,165,300	\$ (710,100)	-4.8%
Capital Outlay	275,000	24,000	275,000	-	0.0%
Recoveries	(222,800)	(152,800)	(222,800)	-	0.0%
Total	\$94,849,200	\$92,418,900	\$92,482,100	\$ (2,367,100)	-2.5%

Category (Grants)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 86,500	\$ 682,600	\$ 458,200	\$ 371,700	429.7%
Fringe Benefits	-	-	25,000	\$ 25,000	100.0%
Operating Expenses	143,900	268,600	475,400	\$ 331,500	230.4%
Capital Outlay	155,600	-	-	\$ (155,600)	-100.0%
SubTotal	\$ 386,000	\$ 951,200	\$ 958,600	\$ 572,600	148.3%

Proposed FY 2022 -FY 2027 Capital Improvement Program

	Expended thru FY21	Proposed FY22 Capital Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Proposed CIP Funding
5 Projects	\$32,770,000	\$15,604,000	\$10,597,000	\$ 7,984,000	\$8,139,000	\$4,739,000	\$2,987,000	\$ 82,820,000

Highlights

- Funded by General Obligation Bonds (100%)
- Key Projects: Central Control/Administrative Expansion, Community Corrections Complex, Detention Center Housing Renovations, Detention Center Improvement 2, Medical Unit Renovation and Expansion



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

April 19, 2021

MEMORANDUM

TO: Calvin S. Hawkins II, Chair
 Committee of the Whole (COW)

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

FROM: Kassandra Fields, Legislative Budget and Policy Analyst *KF*

RE: Department of Corrections
 Fiscal Year 2022 Budget Review

Budget Overview

- The FY 2022 Proposed Budget for the Department of Corrections is \$93,368,100, representing a \$1,867,100 decrease, or 2.0%, under the FY 2021 Approved Budget.
- Decreases in the FY 2022 Proposed Budget are driven primarily by salary lapses and staff attrition (which included one recruit class of twenty) (\$1.8 million), decreases in contracts for food and medical services to align with more historical activity (\$897,500), decreases in general office supplies associated with PPE (personal protective equipment), the expense of which is covered by an external funding source (\$226,200). However, there were increases associated with countywide costs for technology (\$466,000), as well as overtime (\$300,000) which negated the overall decrease from the prior year's approved budget.
- Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 95,266,082	\$ 94,849,200	\$ 92,418,900	-2.6%	\$ 92,482,100	\$ (2,367,100)	-2.5%
Grants	497,888	386,000	878,600	127.6%	886,000	500,000	129.5%
Total	\$ 95,763,970	\$ 95,235,200	\$ 93,297,500	-2.0%	\$ 93,368,100	\$ (1,867,100)	-2.0%

Budget Comparison – General Fund

Category	FY 20 Actual	FY 21 Approved	FY 21 Estimated	FY 22 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 53,845,849	\$ 53,891,800	\$ 53,555,000	\$ 52,350,900	\$ (1,540,900)	-2.9%	-2.2%
Fringe Benefits	27,313,016	26,029,800	25,375,100	25,913,700	(116,100)	-0.4%	2.1%
Operating Expenses	14,134,850	14,875,400	13,617,600	14,165,300	(710,100)	-4.8%	4.0%
Capital Outlay	27,571	275,000	24,000	275,000	-	0.0%	1045.8%
Subtotal	\$ 95,321,286	\$ 95,072,000	\$ 92,571,700	\$ 92,704,900	\$ (2,367,100)	-2.5%	0.1%
Recoveries	(55,204)	(222,800)	(152,800)	(222,800)	-	0.0%	45.8%
Total	\$ 95,266,082	\$ 94,849,200	\$ 92,418,900	\$ 92,482,100	\$ (2,367,100)	-2.5%	0.1%

Compensation

- In FY 2022, compensation expenditures are budgeted to decrease by \$1,540,900, or 2.9% below the FY 2021 Approved Budget. The decreases are attributed salary lapses and staff attrition. Only one (1) recruitment class of 20 recruits has been budgeted within the proposed fiscal year.
- In FY 2022, the authorized General Fund staff complement is proposed to decrease by one (1) in the Full Time Civilian category, whilst increasing by one (1) in Full Time Sworn positions, thereby ultimately remaining at the FY 2021 authorized level of 652 total Full Time Positions .

General Fund Authorized Staffing Count

	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Full-Time Civilian	166	165	-1	-0.6%
Full-Time Sworn	486	487	1	0.2%
Total	652	652	0	0.0%

Fringe Benefits

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed
Compensation	\$ 48,321,143	\$ 49,278,547	\$ 50,922,538	\$ 53,845,849	\$ 53,555,000	\$ 52,350,900
Fringe Benefits Expenditures	\$ 22,014,480	\$ 22,670,341	\$ 24,388,496	\$ 27,313,016	\$ 25,375,100	\$ 25,913,700
As a % of Compensation	45.6%	46.0%	47.9%	50.7%	47.4%	49.5%
Annual % Change	-0.3%	3.0%	7.6%	12.0%	-7.1%	2.1%

- In FY 2022 fringe benefits expenditures are proposed to decrease by \$116,100, or 0.45%, below the FY 2021 Approved Budget level.

Operating Expenses

- FY 2022 General Fund operating expenditures are proposed to decrease by \$710,100, or 4.8%, below the FY 2021 Approved Budget level. The decrease is a result of a reduction contracts associated with inmate food and medical services to align it with the historical activity, along with a decrease in office supplies for the purchase of personal protective equipment (PPE). These supplies have been funded with external sources. The decrease is partially offset by an increase in anticipated costs associated with the technology allocation for the agency.

Capital Outlay

- The FY 2022 Proposed Budget remains the same as the prior year’s approved budget, which includes \$275,000 for Capital Outlay expenditures to support the purchase of metal detectors.

Recoveries

- The FY 2022 recoveries are proposed to remain the same as the prior year, \$222,800. These monies are derived from the Drug Enforcement and Education Special Revenue Fund and support the Reentry Program.

Grants

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$418,855	\$86,500	\$682,600	\$458,200	\$371,700	100.0%
Fringe Benefits	\$0	\$0	-	\$25,000	\$25,000	100.0%
Operating Expenses	\$112,588	\$143,900	\$268,600	\$475,400	\$331,500	230.4%
Capital Outlay	-\$33,555	\$155,600	\$0	\$0	-\$155,600	-100.0%
Total	\$497,888	\$386,000	\$951,200	\$958,600	\$572,600	148.3%

- The FY 2022 proposed grant budget is \$958,600 and reflects a 148.3% increase from the approved FY 2021 level. The primary justification for the increase is for the addition of a new grant: Emergency Coronavirus Response Project Grant (\$500,000). It continues to include funding the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation.
- The FY 2022 budget proposes a Limited Term Grant Funded (LTGF) staff complement of four (4) positions, representing an increase of two (2) positions from FY 2021. The Department has requested two (2) new community developers, which will be utilized to support the Health Department’s COVID-19 efforts. One of the other two (2) positions will serve the Women’s Empowerment Program, which is funded by a grant through the Department of Social Services. The other position will lend support to the Edward Byrne Memorial Justice Assistance Grant.

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 2022 Funding Sources: General Obligation Bonds in the amount of \$6,623,000 representing 100% of the proposed funding.

FY 2022 Overview: \$15,604,000 was included in the FY 2022-2027 Approved CIP Budget for FY 2022. The total project funding in FY 2022 is proposed to decrease by \$224,000 below FY 2021. The FY 2022-2027 Proposed CIP Budget shows that \$15,828,000 is expected to be expended in FY 2021.

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.
- Project status: This project is scheduled to begin in FY 2022 and be completed in FY 2024.
- The FY 2022 CIP budget is \$252,000, the total project cost is \$2.8 million.

Community Corrections Complex

- The Community Corrections Complex will house all alternative to incarceration programs (Home Detention, Pretrial Release Case Management, Drug Laboratory and the Community Service Program) in one location as the existing facility will be replaced by the Public Safety Complex.
- Project status: New project anticipated to begin planning in FY 2023.
- The FY 2022 CIP budget is \$0, the total project cost is \$3.65 million.

The Detention Center Housing Renovations

- The project will upgrade and refurbish the original 14 housing units in the Detention Center. Each unit will be gutted to the shell and upgraded. It includes continuance of repairs for the sprinkler system, flooring, lighting and plumbing. Existing porcelain toilets are planned to be replaced with stainless steel fixtures.
- Project status: Ongoing. FY 2021 supported Phase II renovations to housing units 3, 4, 5 and 6. The Proposed CIP Budget funding is dedicated to the continuation of Phase II renovations, specifically for housing units 5 & 6
- The FY 2022 CIP budget is \$2.6 million, with a total project cost of \$60.6 million. This represents a total project increase of \$16.05million between the FY 2021-2026 Approved CIP Budget and the FY 2022-2027 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, repairing the foundation to prevent leaks in the basement, and refurbishing inmate visiting booths.
- Project status: In FY 2022, this project is classified as ongoing. FY 2022 funding will support renovations and improvements based on infrastructure and operational priorities.

- The FY 2022 CIP budget is \$1.12 million, with a total project cost of \$12.8 million, which represents an increase from \$11.7 million total project cost included in the FY 2021-FY 2026 Approved CIP Budget.

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 status: Project construction is anticipated to be completed in FY 2022, however, it will remain in FY 2023 for financial closeout.
- The FY 2022 CIP budget is \$11.6 million, with a total project cost of \$18.99 million. This represents an increase from \$14.6 million in FY 2021-2026 Approved CIP Budget.