

DEPARTMENT OF CORRECTIONS – 56

MISSION

The Department of Corrections protects the safety of the citizens and residents of Prince George's County by providing custody and care to offenders, viable alternatives to incarceration and equipping offenders to become productive members of society.

CORE SERVICES:

- Provide for the care, custody, and safety of those incarcerated in departmental facilities.
- Provide the opportunity for offenders to leave the County's correctional center prepared to function as productive members of society.
- Provide a safe environment for staff, visitors, and the general public.
- Ensure efficient and effective inmate transports.
- Supply credible inmate information to the courts.
- Process and release intakes and inmates.

FY 2008 KEY ACCOMPLISHMENTS:

- Enhanced security measures through use of newly purchased hand held metal detection devices to be used during routine and random searches.
- Analyzed minimum staffing plan to ensure alignment with increased population.
- Graduated two correctional entry-level training classes on July 27, 2007 and February 15, 2008 of sworn officers and civilian personnel.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Department of Corrections is \$70,289,300, an increase of \$1,463,500 or 2.1% increase from the FY 2008 approved budget.

GENERAL FUNDS:

The FY 2009 approved General Fund budget of \$69,754,400 is an increase of \$1,456,600 or 2.1% from the FY 2008 approved budget of \$68,297,800. Major changes in the FY 2009 approved budget include:

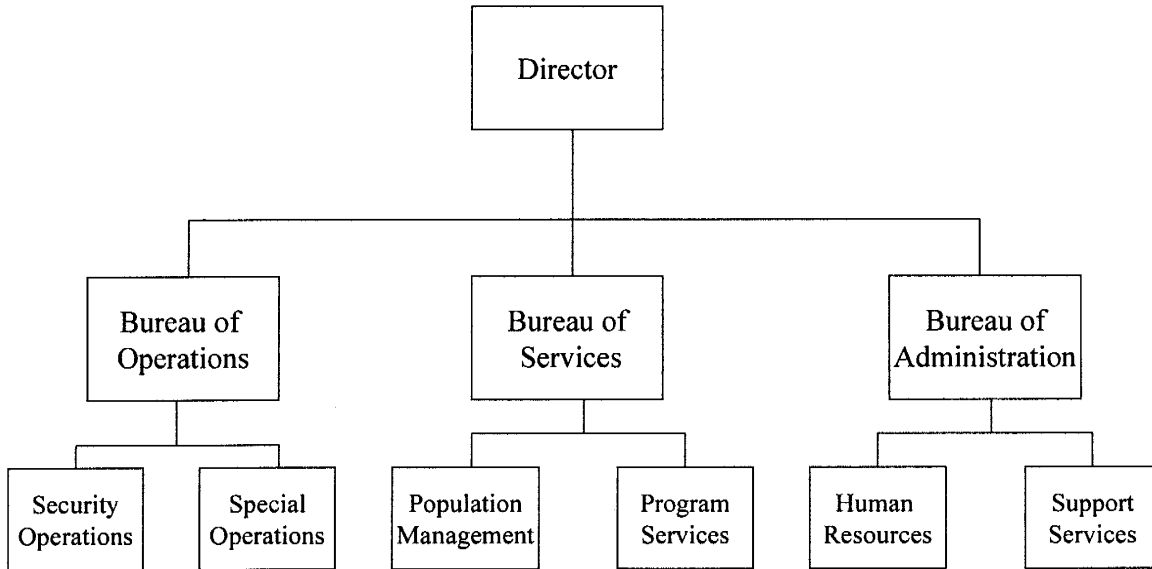
- Nine new correctional officers to protect inmates.
- Five new sergeants to support increase in inmate population.
- Two additional correctional treatment counselors to address inmate recidivism.

GRANTS:

The FY 2009 approved Grant budget includes estimated grant revenue of \$534,900, an increase of \$6,900 or 1.3% from the FY 2008 approved budget. The major change in the FY 2009 approved budget is:

- Increase in funding for the Community Services Program.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To provide a safe environment for the incarcerated population in order to maintain safety for themselves and the citizens and residents of Prince George's County.

Objective 1.1 - By FY 2010, reduce the number of inmate-to-inmate assaults by 13% from 272 in FY 2007 to 223 per year to enhance jail safety.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Projected
Number of authorized correctional officers	Input				456	479	493
Number of correctional officers assigned to housing units (min. all shifts)	Input				84	84	84
Correctional facility inmate population capacity	Input				1,332	1,332	1,332
Number of housing units for inmates	Input				16	16	16
Number of correctional officers assigned to inmate transports (min. all shifts)	Input				6	6	6
Number of correctional officers assigned to hospital duty (min. all shifts)	Input				0	0	0
Average daily inmate population (ADP)	Output				1,482	1,502	1,502
Number of housing unit shakedowns	Output				390	390	390
Number of weapons found in housing units	Output			53	53	39	34
Number of emergency response team responses	Output				84	67	70
Average daily inmate population (ADP) per officer assigned to housing units	Efficiency				17.6	17.8	17.8
Percent of the facility capacity filled	Efficiency				111%	113%	113%
Number of inmate requested reclassifications	Quality						
Number of inmate requested administrative segregations	Quality						
Number of inmate assaults	Outcome				272	325	325
Inmate assault percent change	Outcome					19.5%	0%
Average number of assaults per inmate (ADP)	Outcome				5.5	4.6	4.6
Percent of inmate assaults resulting in inmate injury	Outcome				8%	6%	6%

Performance Measures Explanation - One of the department's core services is to protect the safety of inmates in the correctional facility. Currently, the department is experiencing an increased amount of inmate assaults partly due to an increase in the inmate population. This budget includes funds for additional officers and increased facility capacity (refer to the CIP). In some cases performance data is not currently collected as the department finalizes its collection methods.

GOAL 2 - To provide reentry services to inmates from intake to release to reduce recidivism.

Objective 2.1 - By FY 2010, increase the enrollment of inmates in educational, vocational and training programs to 108 per year to impact the recidivism rate.

MEASURES

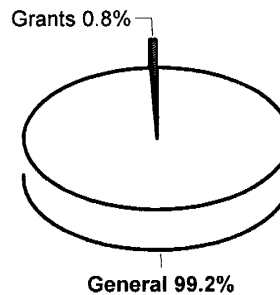
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Projected
Number of educational instructors	Input				6	6	6
Number of vocational instructors	Input				2	2	2
Number of inmates assessed to be placed into education and vocational training programs	Output	2,736	4,480	4,520	3,632	4,000	4,000
Number of inmates placed in an educational or vocational training program	Output						
Number of intakes	Output				17,224	17,388	17,388
Number of inmates receiving education instruction	Output	92	80	86	86	94	103
Number of inmates enrolled vocational training programs	Output						
Average number of inmates receiving education instruction per educational instructor	Efficiency				14	16	17
Percent of inmates passing the GED exam	Quality						
Percent of inmates receiving vocational licenses	Quality						
Number of inmates receiving educational and vocational programs that are rearrested	Outcome						
Percent of inmates receiving educational and vocational programs that are rearrested	Outcome						

Performance Measures Explanation - Many factors contribute to recidivism (reentry into jail) by an offender; one of which is the level of the offender's educational and vocational skills. To improve the possibility and opportunity for offenders to be productive members of society, the department is focused on providing education and work skills to offenders. Improving the offender's educational level improves the offender's chances of not reengaging in criminal activity, and not returning to the correctional facility. In some cases performance data is not currently collected as the department finalizes its collection methods.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 63,560,244	\$ 68,825,800	\$ 72,913,300	\$ 70,289,300	2.1%
EXPENDITURE DETAIL					
Director's Office	2,367,525	2,701,900	2,840,500	2,754,700	2%
Human Resources	3,538,819	3,703,300	3,754,100	3,975,800	7.4%
Security Operations	25,096,819	33,333,500	32,418,500	29,436,100	-11.7%
Population Management	4,824,906	5,234,900	5,780,400	5,539,000	5.8%
Support Services	10,180,359	11,850,400	12,023,900	12,015,300	1.4%
Program Services	2,954,059	3,332,600	3,109,800	3,046,300	-8.6%
Special Operations	14,380,754	8,399,400	12,716,300	13,224,600	57.4%
Grants	395,674	528,000	528,000	534,900	1.3%
Recoveries	(178,671)	(258,200)	(258,200)	(237,400)	-8.1%
TOTAL	\$ 63,560,244	\$ 68,825,800	\$ 72,913,300	\$ 70,289,300	2.1%
SOURCES OF FUNDS					
General Fund	\$ 63,164,570	\$ 68,297,800	\$ 72,385,300	\$ 69,754,400	2.1%
Other County Operating Funds:					
Grants	395,674	528,000	528,000	534,900	1.3%
TOTAL	\$ 63,560,244	\$ 68,825,800	\$ 72,913,300	\$ 70,289,300	2.1%

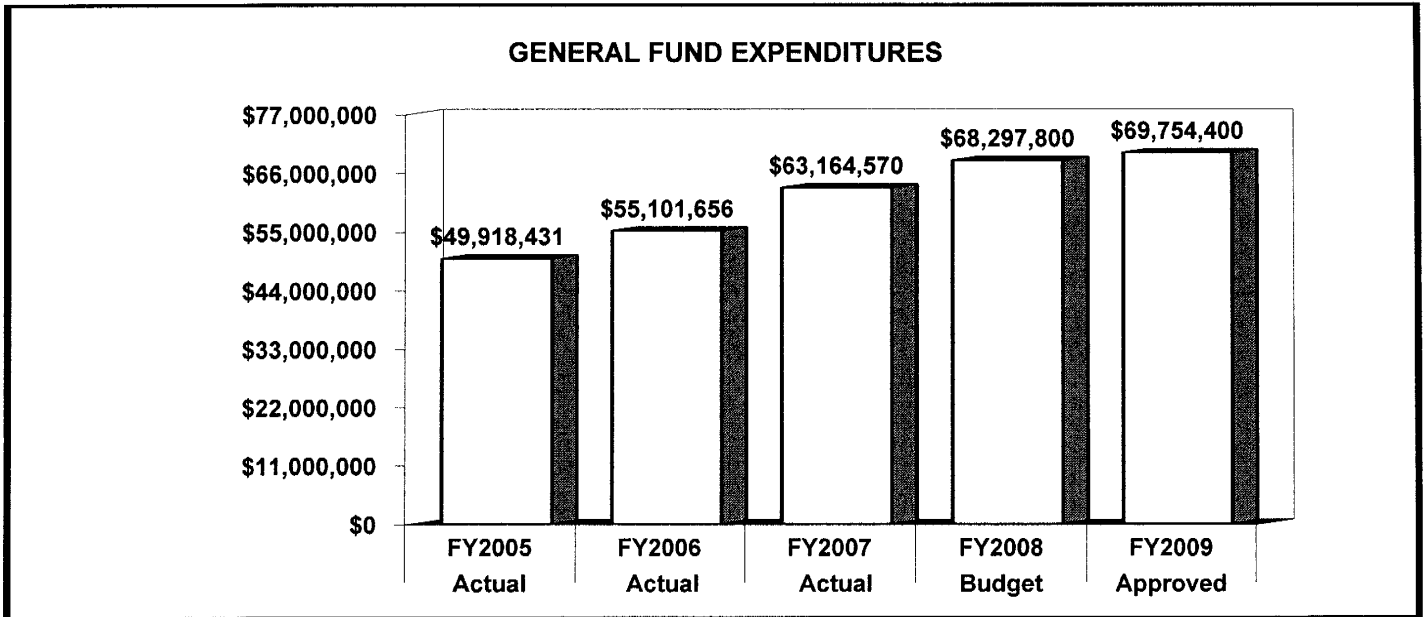
FY2009 SOURCES OF FUNDS

This agency's funding is derived primarily from the County's General Fund.

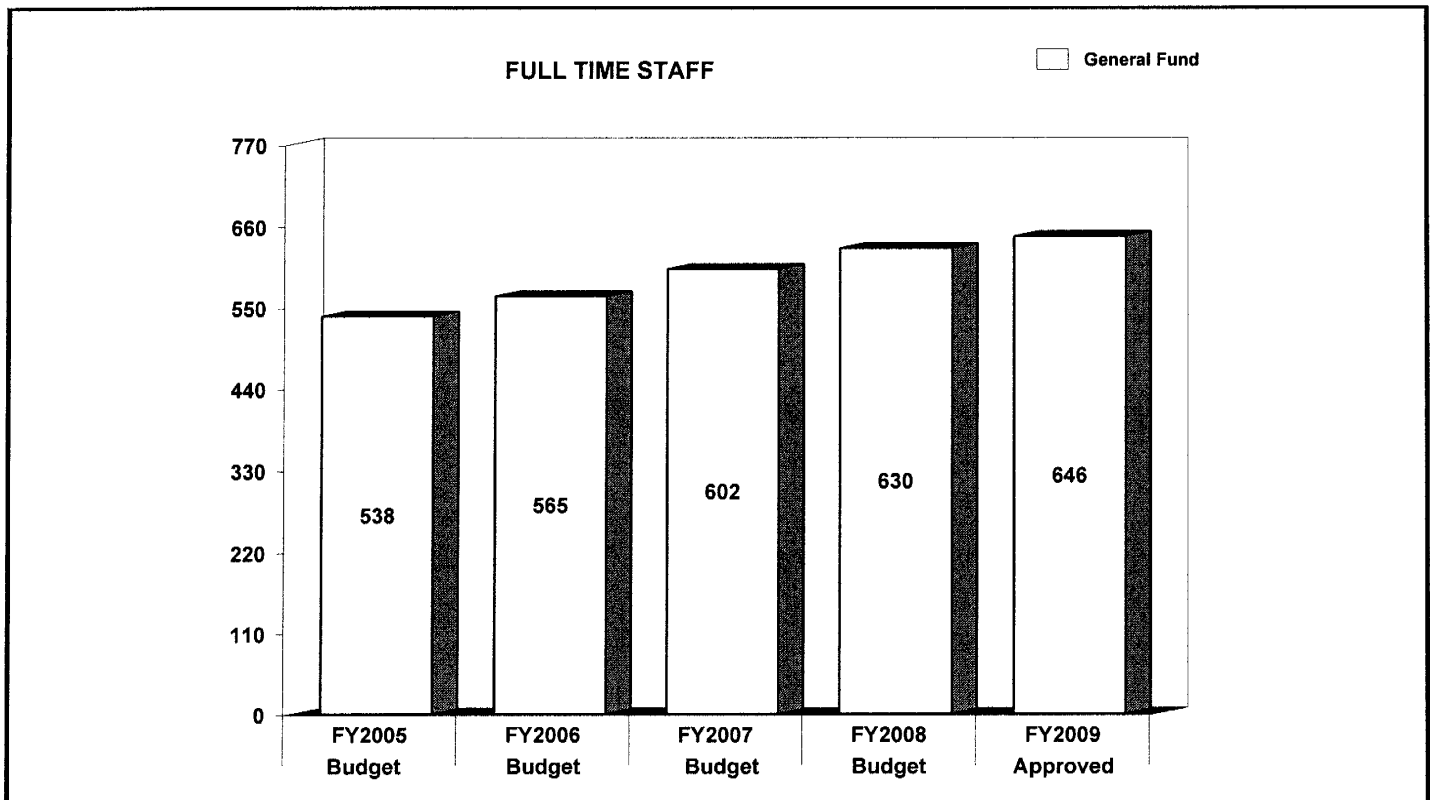


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	146	151	153	2
Full Time - Sworn	456	479	493	14
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	13	10	11	1
TOTAL				
Full Time - Civilian	146	151	153	2
Full Time - Sworn	456	479	493	14
Part Time	0	0	0	0
Limited Term	13	10	11	1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Directors	3	0	0
Correctional Officials	20	0	0
Front-Line Supervisors	82	0	0
Professional Civilians	81	0	11
Administrative Civilians	53	0	0
Correctional Officers	406	0	0
TOTAL	646	0	11



The agency's actual General Fund expenditures increased by 26.5% from FY 2005 to FY 2007. This increase was primarily driven by salary increases, staff increases and operating contract increases. The FY 2009 approved budget is 2.1% more than FY 2008 budget.



The agency's authorized staffing complement increased by 108 positions from FY 2005 to FY 2009. This increase is the result of additional sworn staff for security operations and civilian staff for support services. The FY 2009 staffing complement increases by 16 positions including 14 sworn and 2 civilian positions.

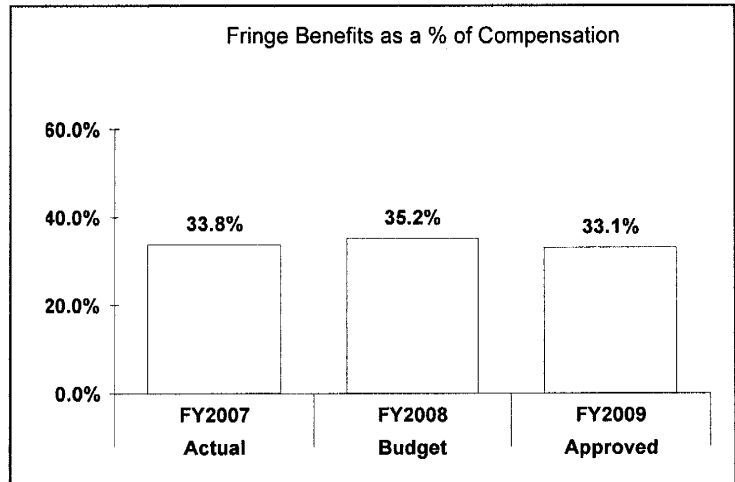
	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 39,946,376	\$ 43,055,800	\$ 46,241,200	\$ 44,278,700	2.8%
Fringe Benefits	13,512,166	15,155,400	15,490,800	14,651,500	-3.3%
Operating Expenses	9,884,699	10,324,300	10,891,000	11,057,600	7.1%
Capital Outlay	0	20,500	20,500	4,000	-80.5%
	\$ 63,343,241	\$ 68,556,000	\$ 72,643,500	\$ 69,991,800	2.1%
Recoveries	(178,671)	(258,200)	(258,200)	(237,400)	-8.1%
TOTAL	\$ 63,164,570	\$ 68,297,800	\$ 72,385,300	\$ 69,754,400	2.1%
STAFF					
Full Time - Civilian	-	151	-	153	1.3%
Full Time - Sworn	-	479	-	493	2.9%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The FY 2009 compensation increases by 2.8% over the FY 2008 approved budget. This is due to 16 additional positions and increases in overtime expenditures.

Operating expenditures increase by 7.1% over the FY 2008 approved budget. This increase is primarily driven by operating contracts.

The recoveries decrease is from the Department of Environmental Resources and work details through the Department of Public Works and Transportation.

MAJOR OPERATING EXPENDITURES	
FY2009	
General and Administrative	\$ 7,420,700
Contracts	
Operating and Office Supplies	\$ 1,093,900
Office Automation	\$ 967,200
Operational Contracts	\$ 337,500
Building Repair and Maintenance	\$ 290,000



DIRECTOR'S OFFICE - 01

The Office of the Director is responsible for providing policy direction and coordination to the department's operating divisions.

In addition, the office informs the citizens about the department's innovative inmate supervision and management approaches. The office is also responsible for the review of pending State and local legislation affecting the Department. This division also houses the Office of Professional Responsibility and Legal Affairs that is responsible for investigating alleged misconduct by inmates and employees.

Division Summary:

In FY 2009, compensation increases primarily due to new positions, cost of living, merit and other compensation adjustments.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,817,315	\$ 1,986,200	\$ 2,120,200	\$ 2,055,400	3.5%
Fringe Benefits	541,601	705,300	710,300	689,300	-2.3%
Operating Expenses	8,609	10,400	10,000	10,000	-3.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,367,525	\$ 2,701,900	\$ 2,840,500	\$ 2,754,700	2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,367,525	\$ 2,701,900	\$ 2,840,500	\$ 2,754,700	2%
STAFF					
Full Time - Civilian	-	14	-	17	21.4%
Full Time - Sworn	-	8	-	8	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HUMAN RESOURCES - 02

The Human Resources Division supports the department's operations by providing personnel services including: recruitment, testing, payroll, staff training and background investigation services. The division is also responsible for coordinating the certification and accreditation process for the correctional center. In addition, the Information Services Unit in this division is responsible for managing all aspects of the department's hardware, software and computer systems.

Division Summary:

In FY 2009, compensation increases are due to cost of living, merit and other compensation adjustments. Operating increases are due to additional office and operating supplies and contract costs.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,767,143	\$ 1,947,900	\$ 2,002,200	\$ 2,012,800	3.3%
Fringe Benefits	535,749	681,200	670,700	677,400	-0.6%
Operating Expenses	1,235,927	1,074,200	1,081,200	1,285,600	19.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,538,819	\$ 3,703,300	\$ 3,754,100	\$ 3,975,800	7.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,538,819	\$ 3,703,300	\$ 3,754,100	\$ 3,975,800	7.4%
STAFF					
Full Time - Civilian	-	21	-	22	4.8%
Full Time - Sworn	-	7	-	7	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SECURITY OPERATIONS - 03

The Security Operations Division is responsible for the care and custody of inmates sentenced to or held for detention in the County correctional center in Upper Marlboro. The inmate population includes pretrial detainees, county-sentenced inmates, State-sentenced inmates pending transport to a State facility and a limited number of out-of-county prisoners. Correctional officers provide direct supervision of inmates in secure housing units and provide security during prisoner movement within the facility for medical and dental care, participation in various programs, visits by family and friends and court appearances.

Division Summary:

In FY 2009, compensation and fringe benefits decrease due to the realignment of six correctional officers within the agency.

Operating expenses increase in FY 2009 due to replacement of storage equipment in the housing units.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 18,083,946	\$ 24,674,700	\$ 24,283,500	\$ 22,196,300	-10%
Fringe Benefits	7,015,616	8,658,800	8,135,000	7,234,700	-16.4%
Operating Expenses	(2,743)	0	0	5,100	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 25,096,819	\$ 33,333,500	\$ 32,418,500	\$ 29,436,100	-11.7%
Recoveries	(11,577)	0	(11,500)	(12,300)	0%
TOTAL	\$ 25,085,242	\$ 33,333,500	\$ 32,407,000	\$ 29,423,800	-11.7%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	342	-	336	-1.8%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

POPULATION MANAGEMENT - 04

The Population Management Division has six units including: (1) Inmate Records; (2) Classification; (3) Billing/Sentenced Inmates; (4) Pretrial Services; (5) Case Management and (6) Monitoring Services.

The Inmate Records Section maintains records on all inmate activity during the incarceration period. The Classification Unit categorizes inmates to determine where they should be housed in the correctional center. The unit also conducts inmate disciplinary hearings and provides clearance for inmate workers. Additional responsibilities include arranging timely transport for inmates sentenced to the State Division of Corrections and coordinating federal prisoner billings and payments.

The Monitoring Services Unit supervises and controls inmates who are detained in their homes by court action through: computerized random telephone calls, wristlets that verify the identity and location of the inmate and face-to-face contact with caseworkers.

The Case Management/Pretrial Supervision Unit is responsible for community-based supervision of defendants awaiting trial. Each new inmate is interviewed prior to a bond hearing. Criminal history and other data are compiled for presentation to the court. This unit supervises the activities of defendants in the Pre-Trial Release Program and monitors compliance with the conditions of release.

Division Summary:

In FY 2009 compensation and fringe benefit increases are due to cost of living and merit adjustments and the addition of sworn staff.

Operating increases are due to additional contract costs.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 3,553,346	\$ 3,662,700	\$ 4,117,900	\$ 3,926,800	7.2%
Fringe Benefits	1,020,553	1,295,200	1,379,500	1,324,900	2.3%
Operating Expenses	251,007	277,000	283,000	287,300	3.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,824,906	\$ 5,234,900	\$ 5,780,400	\$ 5,539,000	5.8%
Recoveries	(27,000)	(36,500)	(25,000)	(27,000)	-26%
TOTAL	\$ 4,797,906	\$ 5,198,400	\$ 5,755,400	\$ 5,512,000	6%
STAFF					
Full Time - Civilian	-	49	-	48	-2%
Full Time - Sworn	-	9	-	14	55.6%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SUPPORT SERVICES - 06

The Support Services Division consists of three sections: (1) Facility Services; (2) Inmate Property and Laundry; and (3) Fiscal Services. The Facilities Services Section oversees building maintenance and provides all supplies required by staff and inmates. The Property and Laundry Section controls personal property during incarceration and is responsible for issuing and laundering clothes and linens used by inmates. The Fiscal Services Section is responsible for preparing and monitoring the department's General Fund, grant and capital budgets as well as handling fiscal responsibilities including managing inmate funds, contracts and the management of all other payments.

Division Summary:

In FY 2009, staffing increases by one sworn position. Compensation and fringe benefits decrease from FY 2008 reflecting an alignment with actual spending.

Operating increases are due to contracts, building repair and operating equipment.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,548,393	\$ 2,163,300	\$ 2,023,100	\$ 2,069,700	-4.3%
Fringe Benefits	454,006	768,200	677,700	693,600	-9.7%
Operating Expenses	8,177,960	8,898,400	9,302,600	9,248,000	3.9%
Capital Outlay	0	20,500	20,500	4,000	-80.5%
Sub-Total	\$ 10,180,359	\$ 11,850,400	\$ 12,023,900	\$ 12,015,300	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,180,359	\$ 11,850,400	\$ 12,023,900	\$ 12,015,300	1.4%
STAFF					
Full Time - Civilian	-	34	-	34	0%
Full Time - Sworn	-	0	-	1	100%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PROGRAM SERVICES - 08

The Program Services Division is responsible for ensuring that inmates have the opportunity to leave the correctional center better prepared to function in their own communities. To accomplish this task, the division oversees and provides programs established to facilitate inmate reintegration including: substance abuse counseling, religious services, basic adult education, vocational training, library services, health education services and recreational activities.

Division Summary:

In FY 2009, compensation and fringe benefits decrease to align with actual spending.

Operating expenses increase due to the realignment of contracts within the agency.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 2,092,634	\$ 2,442,100	\$ 2,195,600	\$ 2,140,900	-12.3%
Fringe Benefits	679,979	861,700	735,500	722,900	-16.1%
Operating Expenses	181,446	28,800	178,700	182,500	533.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,954,059	\$ 3,332,600	\$ 3,109,800	\$ 3,046,300	-8.6%
Recoveries	(140,094)	(221,700)	(221,700)	(198,100)	-10.6%
TOTAL	\$ 2,813,965	\$ 3,110,900	\$ 2,888,100	\$ 2,848,200	-8.4%
STAFF					
Full Time - Civilian	-	27	-	26	-3.7%
Full Time - Sworn	-	4	-	8	100%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SPECIAL OPERATIONS - 09

The Special Operations Division has three main roles: emergency response, inmate processing at regional centers in the County and the transportation of inmates to the hospital.

The emergency response service includes hostage negotiations, K-9 and emergency response.

Division Summary:

In FY 2009, compensation and fringe benefits increase due to the addition 10 sworn personnel and salary adjustments.

Operating expenses increase due to office and operating equipment.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 11,083,599	\$ 6,178,900	\$ 9,498,700	\$ 9,876,800	59.8%
Fringe Benefits	3,264,662	2,185,000	3,182,100	3,308,700	51.4%
Operating Expenses	32,493	35,500	35,500	39,100	10.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 14,380,754	\$ 8,399,400	\$ 12,716,300	\$ 13,224,600	57.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,380,754	\$ 8,399,400	\$ 12,716,300	\$ 13,224,600	57.4%
STAFF					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	109	-	119	9.2%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 347,833	\$ 265,600	\$ 464,000	\$ 460,500	73.4%
Fringe Benefits	42,492	45,800	57,700	62,600	36.7%
Operating Expenses	5,349	216,600	6,300	11,800	-94.6%
Capital Outlay	-	-	-	-	
SUB TOTAL	\$ 395,674	\$ 528,000	\$ 528,000	\$ 534,900	1.3%
TOTAL GRANTS	\$ 395,674	\$ 528,000	\$ 528,000	\$ 534,900	1.3%

In FY 2009, a modest increase is anticipated to support the Community Services Program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Services Program</u>						
Community Services Program	0	0	5	0	0	5
HIDTA	0	0	5	0	0	6
TOTAL	0	0	10	0	0	11

In FY 2009, staffing increases by one position to support the HIDTA program.

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08 - FY09
<i>Program Services Division</i>						
Community Services Program	\$ 206,011	\$ 225,100	\$ 225,100	\$ 232,000	\$ 6,900	3.1%
High Intensity Drug Trafficking Area	189,663	302,900	302,900	302,900	-	0.0%
Sub-Total	\$ 395,674	\$ 528,000	\$ 528,000	\$ 534,900	\$ 6,900	1.3%
Total Grants - Outside Sources	\$ 395,674	\$ 528,000	\$ 528,000	\$ 534,900	\$ 6,900	1.3%
(County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Grant Expenditures	\$ 395,674	\$ 528,000	\$ 528,000	\$ 534,900	\$ 6,900	1.3%

COMMUNITY SERVICES PROGRAM -- \$232,000:

This grant develops and establishes non-profit, charitable, and governmental work sites for adult, non-violent offenders who are assigned by the court to perform community service work as a condition of probation.

HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA) -- \$302,900:

This grant seeks to reduce the use and demand of alcohol and controlled substances in the community. The program has three phases (1) a jail-based substance abuse treatment program, (2) an intensive outpatient substance abuse program, and (3) an outpatient care program provided by the Health Department.