

DEPARTMENT OF CORRECTIONS – 156

MISSION AND SERVICES

Mission - The Department of Corrections (DOC) provides detention and re-entry services in order to ensure the community's safety.

Core Services -

- Detention services, which includes the care and custody of inmates
- Educational and vocational training
- Coordinate public-private partnership opportunities for successful reintegration of former inmates
- Treatment services
- Alternative-to-incarceration programs

Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Reduce recidivism in the Prince George's County Correctional Center through the development of partnerships to implement reentry programs
- Increase safety within the facility

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Department of Corrections is \$69,096,800, a decrease of \$101,700 or 0.1% under the FY 2014 budget.

GENERAL FUNDS

The FY 2015 approved General Fund budget for the Department of Corrections is \$68,466,800, an increase of \$50,400 or 0.1% over the FY 2014 budget.

Budgetary Changes -

FY 2014 BUDGET	\$68,416,400
Increase in compensation to fill 14 vacant civilian positions allowing sworn staff to return to security duties, support the start of the re-entry program and fund cost of living and merit adjustments	\$267,300
Other operating adjustments (including increases in operating equipment and gas and oil to align with actual expenses and contractual cost increases)	\$154,800
Increase in office supplies includes inmate essentials	\$138,900
Increase in new recoveries from asset forfeiture	(\$25,000)
Decrease in office automation	(\$65,400)
Fringe benefit rate changes from 39.0% to 38.8%	(\$110,200)
Decrease in overtime associated with sworn staff reallocated from civilian duties to inmate population management	(\$310,000)
FY 2015 APPROVED BUDGET	\$68,466,800

GRANT FUNDS

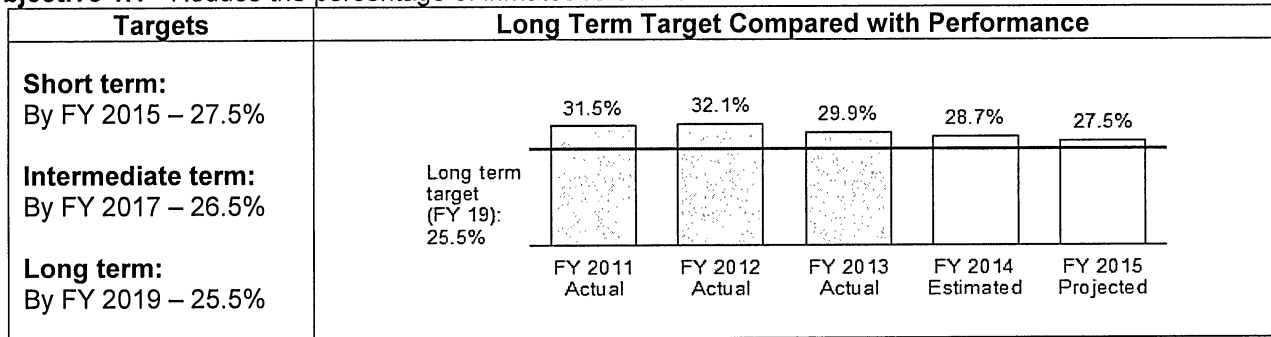
The FY 2015 approved grant budget for the Department of Corrections is \$630,000, a decrease of \$152,100 or 19.4% under the FY 2014 budget. Major sources of funds in the FY 2015 approved budget include:

- Edward Byrne Memorial Justice Assistance Grant - Local Solicitation.
- Community Services Program

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 - To maximize the number of participants in rehabilitative programs in the Prince George's County Correctional Center.

Objective 1.1 - Reduce the percentage of inmates re-arrested.



Trend and Analysis - Vocational and Educational training is often used as the proxy measure for reducing recidivism. Studies have shown there is a direct link between training/education, post-incarceration placement and low recidivism incidents. An inmate is considered a recidivist if they have been re-arrested and are listed in the State databases with a prior conviction within the last five years. Program participation continues to increase as program offerings are expanded. The re-arrest rate was 29.9% for FY 2013.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of vocational/educational instructors	6	6	6	6	6
Workload, Demand and Production (output)					
Number of inmates that participate in vocational and educational programs	1,921	1,918	1,926	1,937	1,918
Efficiency					
Average number of inmates receiving instruction per vocational/educational instructors	320.2	319.7	307.6	322.8	319.7
Impact (outcome)					
Number of repeat intakes	4,520	4,799	4,863	5,078	4,685
Number of inmates participating in vocational/educational programs that are placed in a job upon release	28	26	32	33	33
Percent of HSG Exams passed	60%	62%	61%	64%	64%
Percent of intakes that are repeated offenders (5 yrs)	31.5%	32.1%	29.9%	28.7%	27.5%

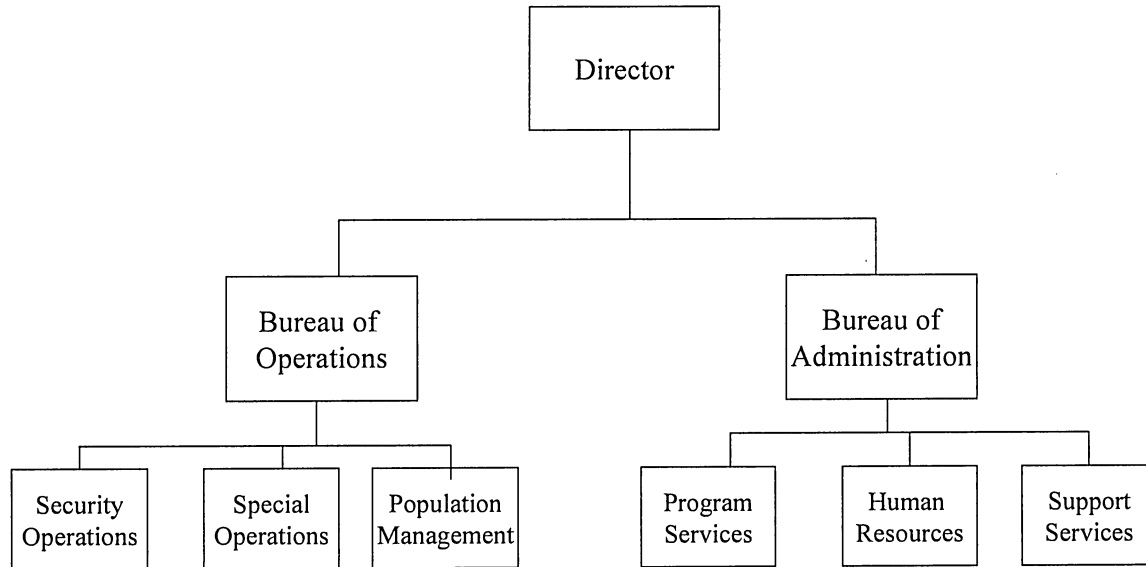
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Develop partnerships with local universities and other correctional facilities to obtain technical assistance on the implementation of re-entry program
- **Strategy 1.1.2** - Expand non-paid internship opportunities with the University of Maryland
- **Strategy 1.1.3** - Increase outreach activities

FY 2014 KEY ACCOMPLISHMENTS

- Graduated 23 sworn officers from Correctional Entry-Level Training Academy
- 40 inmates received high school diplomas
- Implemented federally mandated Prison Rape Elimination Act training for staff and inmates
- Opened new kitchen

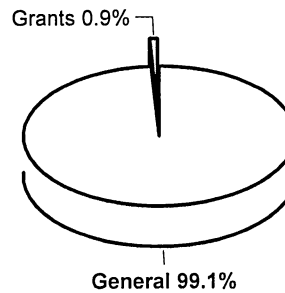
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 73,434,534	\$ 69,198,500	\$ 71,178,000	\$ 69,096,800	-0.1%
EXPENDITURE DETAIL					
Director's Office	3,357,061	3,360,100	4,049,200	3,663,700	9%
Human Resources	4,316,711	4,125,700	3,841,300	3,311,800	-19.7%
Security Operations	31,510,474	30,806,300	31,539,400	29,890,300	-3%
Population Management	5,643,372	6,007,100	6,767,300	6,573,800	9.4%
Support Services	11,347,095	11,603,800	11,739,800	11,577,800	-0.2%
Program Services	3,123,122	3,860,400	3,871,100	3,938,100	2%
Special Operations	13,614,553	8,891,000	8,902,900	9,774,300	9.9%
Grants	665,111	782,100	730,000	630,000	-19.4%
Recoveries	(142,965)	(238,000)	(263,000)	(263,000)	10.5%
TOTAL	\$ 73,434,534	\$ 69,198,500	\$ 71,178,000	\$ 69,096,800	-0.1%
SOURCES OF FUNDS					
General Fund	\$ 72,769,423	\$ 68,416,400	\$ 70,448,000	\$ 68,466,800	0.1%
Other County Operating Funds:					
Grants	665,111	782,100	730,000	630,000	-19.4%
TOTAL	\$ 73,434,534	\$ 69,198,500	\$ 71,178,000	\$ 69,096,800	-0.1%

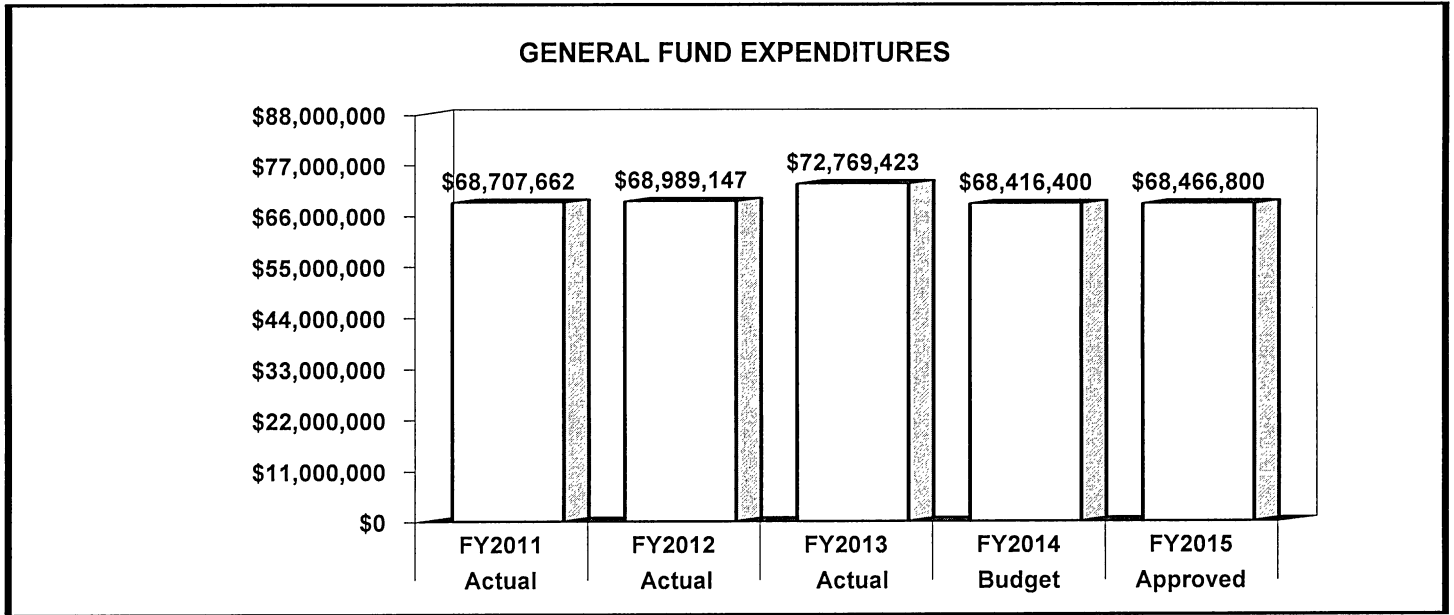
FY2015 SOURCES OF FUNDS

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

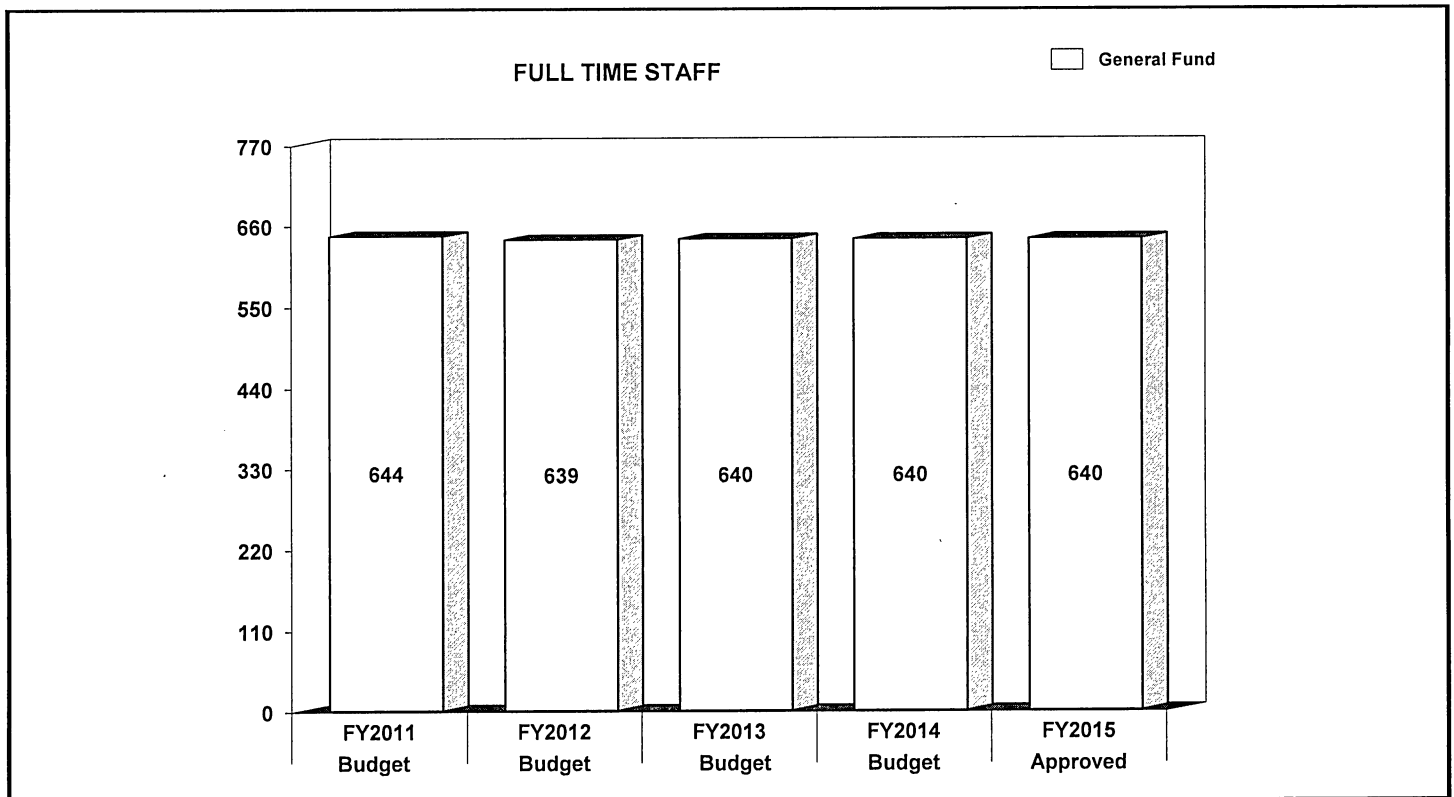


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	493	493	493	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	7	7	7	0
TOTAL				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	493	493	493	0
Part Time	0	0	0	0
Limited Term	7	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Directors	2	0	0
Correctional Officials	20	0	0
Front-Line Supervisors	82	0	0
Professional Civilians	62	0	7
Administrative Civilians	67	0	0
Correctional Officers	406	0	0
TOTAL	640	0	7



The agency's expenditures increased 5.9% from FY 2011 to FY 2013. This increase was primarily driven by overtime and operating expenses. The FY 2015 approved budget is 0.1% more than the FY 2014 budget.



The agency's authorized staffing complement decreased by four positions from FY 2011 to FY 2014. The FY 2015 staffing totals remain at the FY 2014 level.

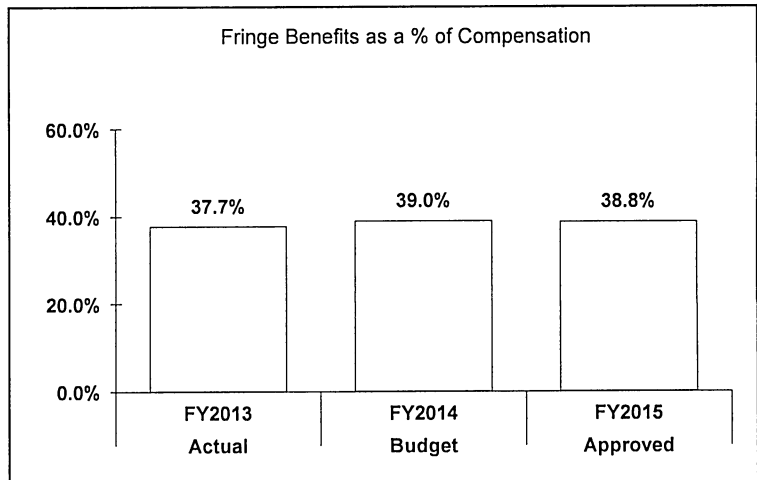
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 45,164,709	\$ 41,520,400	\$ 42,346,900	\$ 41,477,700	-0.1%
Fringe Benefits	17,030,530	16,192,900	17,170,700	16,082,700	-0.7%
Operating Expenses	10,717,149	10,941,100	11,193,400	11,169,400	2.1%
Capital Outlay	0	0	0	0	0%
	\$ 72,912,388	\$ 68,654,400	\$ 70,711,000	\$ 68,729,800	0.1%
Recoveries	(142,965)	(238,000)	(263,000)	(263,000)	10.5%
TOTAL	\$ 72,769,423	\$ 68,416,400	\$ 70,448,000	\$ 68,466,800	0.1%
STAFF					
Full Time - Civilian	-	147	-	147	0%
Full Time - Sworn	-	493	-	493	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures decrease 0.1% under the FY 2014 budget due in part to anticipated savings in overtime resulting from funding for 14 civilian vacancies currently staffed with sworn personnel. It also covers cost of living and merit adjustments and support for the re-entry program. Compensation costs include funding for 640 full-time positions. Fringe benefit expenditures decrease 0.7% due to a slight adjustment in fringe benefit rate.

Operating expenditures increase 2.1% due to increases in contracts, gas and oil and operating supplies to align with actual and anticipated needs.

Recoveries increase 10.5% due to the new asset forfeiture recovery.

MAJOR OPERATING EXPENDITURES FY2015	
General and Administrative	\$ 7,314,300
Contracts	
Office Automation	\$ 1,275,600
Operating and Office Supplies	\$ 985,000
Building Repair and Maintenance	\$ 308,400
Operational Contracts	\$ 230,600



DIRECTOR'S OFFICE - 01

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

In addition, the office informs the citizens about the agency's innovative inmate supervision and management approaches. The office is also responsible for the review of pending State and local legislation affecting the agency. 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 2015, compensation and fringe benefit expenditures increase 8.2% and 12.0%, respectively, due to cost of living and merit adjustments.

Operating expenditures remain at the FY 2014 level.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,498,880	\$ 2,306,200	\$ 2,306,200	\$ 2,495,000	8.2%
Fringe Benefits	790,002	957,100	1,646,200	1,071,900	12%
Operating Expenses	68,179	96,800	96,800	96,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,357,061	\$ 3,360,100	\$ 4,049,200	\$ 3,663,700	9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,357,061	\$ 3,360,100	\$ 4,049,200	\$ 3,663,700	9%
STAFF					
Full Time - Civilian	-	14	-	14	0%
Full Time - Sworn	-	15	-	15	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HUMAN RESOURCES - 02

The Human Resources Division supports the agency'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 agency's hardware, software and computer systems.

Division Summary:

In FY 2015 compensation and fringe benefit expenditures decrease 32.8% and 20.1%, respectively due to a reallocation of staff. The budget funds cost of living and merit adjustments.

Operating expenditures decrease 2.9% due to a decrease in office automation costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,135,022	\$ 1,926,000	\$ 1,639,200	\$ 1,293,600	-32.8%
Fringe Benefits	677,630	680,300	682,700	543,300	-20.1%
Operating Expenses	1,504,059	1,519,400	1,519,400	1,474,900	-2.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,316,711	\$ 4,125,700	\$ 3,841,300	\$ 3,311,800	-19.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,316,711	\$ 4,125,700	\$ 3,841,300	\$ 3,311,800	-19.7%
STAFF					
Full Time - Civilian	-	21	-	16	-23.8%
Full Time - Sworn	-	6	-	6	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:

FY 2015 compensation and fringe benefit expenditures decrease 2.8% and 3.6% respectively, due to cost of living and merit increases offset by a reallocation of staff and anticipated savings in overtime.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 21,949,912	\$ 22,420,800	\$ 23,534,100	\$ 21,803,500	-2.8%
Fringe Benefits	9,549,973	8,385,500	8,005,300	8,086,800	-3.6%
Operating Expenses	10,589	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 31,510,474	\$ 30,806,300	\$ 31,539,400	\$ 29,890,300	-3%
Recoveries	(600)	0	0	0	0%
TOTAL	\$ 31,509,874	\$ 30,806,300	\$ 31,539,400	\$ 29,890,300	-3%
STAFF					
Full Time - Civilian	-	3	-	6	100%
Full Time - Sworn	-	336	-	320	-4.8%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

POPULATION MANAGEMENT - 04

The Population Management Division has six units: (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 the inmates 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, monitoring 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 pretrial Release Program and monitors compliance with the conditions of release.

Division Summary:

FY 2015 compensation and fringe benefit expenditures increase 8.9% and 11.0% respectively, due to staffing changes and cost of living and merit increases.

Operating expenditures increase 8.0% due to operating supply costs.

Recoveries remain at the FY 2014 level.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 4,267,488	\$ 4,023,500	\$ 4,023,500	\$ 4,380,700	8.9%
Fringe Benefits	1,310,768	1,669,800	2,405,000	1,854,300	11%
Operating Expenses	65,116	313,800	338,800	338,800	8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,643,372	\$ 6,007,100	\$ 6,767,300	\$ 6,573,800	9.4%
Recoveries	0	(40,000)	(40,000)	(40,000)	0%
TOTAL	\$ 5,643,372	\$ 5,967,100	\$ 6,727,300	\$ 6,533,800	9.5%
STAFF					
Full Time - Civilian	-	45	-	48	6.7%
Full Time - Sworn	-	17	-	18	5.9%
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 agency'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:

FY 2015 compensation and fringe benefit expenditures decrease 4.4% and 13.0% respectively, due to anticipated vacancy savings.

Operating expenditures increase 2.1% due to administrative contracts and office supplies.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,920,898	\$ 2,097,600	\$ 2,097,600	\$ 2,006,300	-4.4%
Fringe Benefits	562,656	870,500	788,600	756,900	-13%
Operating Expenses	8,863,541	8,635,700	8,853,600	8,814,600	2.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 11,347,095	\$ 11,603,800	\$ 11,739,800	\$ 11,577,800	-0.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 11,347,095	\$ 11,603,800	\$ 11,739,800	\$ 11,577,800	-0.2%
STAFF					
Full Time - Civilian	-	34	-	35	2.9%
Full Time - Sworn	-	2	-	3	50%
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:

FY 2015 compensation expenditures increase 0.8% due to a reallocation of staff. Fringe benefit expenditures decrease 1.1%.

Operating expenditures increase 21.8% to align office supplies with actual costs.

Recoveries increase 12.6% due to new recoveries from asset forfeiture.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,239,709	\$ 2,505,300	\$ 2,505,300	\$ 2,525,700	0.8%
Fringe Benefits	715,015	1,039,700	1,043,500	1,028,100	-1.1%
Operating Expenses	168,398	315,400	322,300	384,300	21.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,123,122	\$ 3,860,400	\$ 3,871,100	\$ 3,938,100	2%
Recoveries	(142,365)	(198,000)	(223,000)	(223,000)	12.6%
TOTAL	\$ 2,980,757	\$ 3,662,400	\$ 3,648,100	\$ 3,715,100	1.4%
STAFF					
Full Time - Civilian	-	30	-	28	-6.7%
Full Time - Sworn	-	8	-	9	12.5%
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:

FY 2015 compensation and fringe benefit expenditures increase 11.7% and 5.8%, respectively, due to a reallocation of staff and funding cost of living and merit adjustments.

Operating expenditures remain at the FY 2014 level.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 10,152,800	\$ 6,241,000	\$ 6,241,000	\$ 6,972,900	11.7%
Fringe Benefits	3,424,486	2,590,000	2,599,400	2,741,400	5.8%
Operating Expenses	37,267	60,000	62,500	60,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 13,614,553	\$ 8,891,000	\$ 8,902,900	\$ 9,774,300	9.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,614,553	\$ 8,891,000	\$ 8,902,900	\$ 9,774,300	9.9%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	109	-	122	11.9%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 285,200	\$ 300,200	\$ 386,700	\$ 300,200	0.0%
Fringe Benefits	26,300	28,300	28,300	28,300	0.0%
Operating Expenses	353,611	453,600	315,000	301,500	-33.5%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 665,111	\$ 782,100	\$ 730,000	\$ 630,000	-19.4%

In FY 2015, the approved grant budget is \$630,000, a decrease of 19.4% under the FY 2014 budget. In FY 2015, Department of Corrections will continue to serve as the lead agency for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. However, the department does not intend to pursue the Prison Rape Elimination Act (PREA) grant in the upcoming fiscal year.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
Support Services						
Community Services Program	0	0	5	0	0	5
Women's Empowerment Program	0	0	2	0	0	2
Sub-Total	0	0	7	0	0	7
TOTAL	0	0	7	0	0	7

In FY 2015, funding is provided for seven limited term grant funded (LTGF) positions. Staffing levels remain unchanged from FY 2014.

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Support Services						
Community Services Program	\$ 232,800	\$ 249,800	\$ 249,800	\$ 249,800	\$ -	0.0%
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	432,311	432,300	380,200	380,200	(52,100)	-12.1%
Prison Rape Elimination Act (PREA) Grant	-	100,000	100,000	-	(100,000)	100%
Sub-Total	\$ 665,111	\$ 782,100	\$ 730,000	\$ 630,000	\$ (152,100)	-19.4%
DOC Total Grants - Outside Sources	\$ 665,111	\$ 782,100	\$ 730,000	\$ 630,000	\$ (152,100)	-19.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 665,111	\$ 782,100	\$ 730,000	\$ 630,000	\$ (152,100)	-19.4%

COMMUNITY SERVICES PROGRAM -- \$249,800

The Governor’s Office of Crime Control and Prevention (GOCCP) provides funding for this program to develop and establish 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.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$380,200

The U.S. Department of Justice (DOJ) through the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP) provides funding to support the County’s public safety agencies, specifically, the Police Department, Fire/EMS Department, the Office of the Sheriff and the Office of the States Attorney for overtime, equipment and technology to reduce crime and promote safety to our citizens.