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Division of Correction
Department of Public Safety and Correctional Services

Operating Budget Data

($ in Thousands)

	FY 11 Actual	FY 12 Working	FY 13 Allowance	FY 12-13 Change	% Change Prior Year
General Fund	$670,069	$708,676	$720,381	$11,705	1.7%
Adjusted General Fund	**$670,069**	**$708,676**	**$720,381**	**$11,705**	**1.7%**
Special Fund	64,913	64,514	73,460	8,946	13.9%
Adjusted Special Fund	**$64,913**	**$64,514**	**$73,460**	**$8,946**	**13.9%**
Federal Fund	58,647	25,490	25,116	-373	-1.5%
Adjusted Federal Fund	**$58,647**	**$25,490**	**$25,116**	**-$373**	**-1.5%**
Reimbursable Fund	3,527	3,609	3,797	188	5.2%
Adjusted Reimbursable Fund	**$3,527**	**$3,609**	**$3,797**	**$188**	**5.2%**
Adjusted Grand Total	**$797,156**	**$802,289**	**$822,755**	**$20,466**	**2.6%**

- The fiscal 2013 allowance includes nearly $9.1 million in general fund deficiency appropriations for fiscal 2012. Of this, $8.0 million is provided to support underfunded employee overtime expenses, and an additional $1.1 million is needed for fuel and utility expenses at the State's correctional facilities.

- The Division of Correction's (DOC) fiscal 2013 budget grows by approximately $20.5 million, or 2.6%. Personnel expenses account for 64.6% of the growth. The majority of the personnel increase is for health insurance and retirement but does include an additional $3.0 million for employee overtime, absent the fiscal 2012 deficiency appropriation.

- Increases for Maryland Correctional Enterprises (MCE) account for the majority of the special fund growth and reflect improvement in demand for MCE goods and services. MCE is also opening a new upholstery plant at the North Branch Correctional Institution in fiscal 2013.

Note: Numbers may not sum to total due to rounding.

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An additional $1.4 million is provided to address critical facility maintenance issues at multiple DOC facilities.

- Offsetting these increases is a $1.8 million reduction reflecting the anticipated closure of the Southern Maryland Pre-release Unit for the second half of fiscal 2013. The facility closure is associated with the department's new Earner Release Plan, designed to increase the number of inmates paroled by 1,200 annually.

Personnel Data

	FY 11 Actual	FY 12 Working	FY 13 Allowance	FY 12-13 Change
Regular Positions	7,336.60	7,261.10	7,263.10	2.00
Contractual FTEs	56.05	63.16	76.62	13.46
Total Personnel	**7,392.65**	**7,324.26**	**7,339.72**	**15.46**

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	292.26	4.03%
Positions and Percentage Vacant as of 12/31/11	235.50	3.24%

- The division's regular position complement is increased by a net of 2.0 positions. The abolition of 9.0 positions, eliminated as part of the statewide effort to reduce the size of the State employee workforce, is offset by an increase of 11.0 positions for MCE. Four of the 11.0 positions are associated with the opening of the new upholstery shop at the North Branch Correctional Institution. The remaining positions are needed due to increased demand in other MCE shops and the enhancement of MCE's marketing efforts. MCE has lost 34.0 positions in the past three years as a result of the efforts to reduce the size of the State workforce.

- The division receives an additional 13.46 contractual full-time equivalents (FTE). These clerical FTEs are needed to address agency workload demands in lieu of utilizing temporary office assistance contracts.

- The division's fiscal 2013 budgeted turnover expectancy requires an additional 56.8 vacancies beyond the agency's current vacancy rate.

Analysis in Brief

Major Trends

Inmate Safety and Security: The division has been able to reduce the rate of violence on both inmates and staff for the second consecutive fiscal year. Inmate walk-offs decline in fiscal 2011; however, the number of inmate escapes increased. Two of the three inmates who escaped in fiscal 2011 are still at-large.

Issues

Treatment of Substance Abuse Among the Incarcerated Offender Population: The Department of Public Safety and Correctional Services (DPSCS), along with the Department of Health and Mental Hygiene, submitted a report studying the use of non-opioid pharmacotherapies for the treatment of alcohol dependence. DPSCS has also been selected to participate in a Vivitrol study, funded by Alkermes, which will provide Vivitrol to 30 male and female offenders. The memorandum of understanding to begin the study was signed January 18, 2012. According to the department, outcome data will be available beginning at six months post-release. **The Department of Legislative Services (DLS) recommends committee narrative directing DOC to provide a report on the outcome of the pilot study and the impact this will have on future substance abuse treatment for offenders.**

Canine Operations and Contraband: The number of detector dog scans conducted by the division's Canine Unit has declined for the fourth consecutive fiscal year; however, the amount of contraband discovered within the State's correctional facilities increased by 157% between fiscal 2010 and 2011. The majority of the contraband increase is due to drug finds and cell phones. This data indicates increased efficiency in the use of detector dogs but also suggests that a significant amount of contraband is still entering the division's facilities despite increased efforts by the department to detect and interdict the contraband. **The division should comment on what improvements have been made in the past year to curb the presence of contraband in the correctional facilities. The division should also discuss whether certain facilities or types of inmates account for the majority of the contraband finds. DLS recommends that the agency begin to report contraband finds in its Managing for Results performance measures by facility and security level.**

Offender Reentry Services: Chapter 626 of 2009 established the Maryland Task Force on Prisoner Reentry. The overall recommendation of the task force is for Maryland to completely restructure the State's criminal justice and correctional systems, to reduce the number of incarcerated offenders and improve reentry programming and transitional services. The task force recommends that Maryland pursue a Justice Reinvestment strategy. Implementing this strategy is a significant undertaking, requiring extensive coordination among many stakeholders and significant improvements in data collection and information sharing. The Vera Institute of Justice has expressed interest in administering a grant from the U.S. Department of Justice to begin implementing a Justice

Reinvestment Initiative in Maryland. DPSCS is currently awaiting approval of the grant application. **DLS recommends that the department conduct an analysis of the possibility of implementing the Offender Case Management System in the 23 counties across the State. DPSCS should discuss the Justice Reinvestment Initiative and the department's plans for addressing the recommendations of the Task Force on Prisoner Reentry.**

Employee Overtime and Fuel and Utility Underfunding in Fiscal 2012 and 2013: The fiscal 2013 allowance includes $9.1 million in fiscal 2012 deficiency appropriations for DOC, providing $8.0 million for employee overtime and $1.1 million for fuel and utility expenses. Based on fiscal 2011 actual expenditures and year-to-date spending in fiscal 2012, it would appear that overtime is underfunded by $2.1 million in fiscal 2012 and $7.1 million in fiscal 2013. Fuel and utility funding may also be underfunded by approximately $1.9 million in the fiscal 2013 allowance. **DOC should comment on how the fiscal 2012 and 2013 funding shortfalls for employee overtime and fuel and utility expenses will be addressed.**

Recommended Actions

1. Adopt committee narrative directing the Division of Correction to report contraband found by facility and security level.

2. Adopt committee narrative directing the Division of Correction to report preliminary outcomes of the pilot study for non-opioid pharmacotherapies.

3. Adopt committee narrative directing the Department of Public Safety and Correctional Services to study the potential for expanding the new Offender Case Management System to local jurisdictions.

Updates

Correctional Employee Training to Limit the Presence of Contraband in Correctional Facilities: In response to concerns expressed by the budget committees regarding the presence of cell phones and other contraband in correctional facilities, the department provided information on the contraband training available to correctional employees. According to the report, two full days of fraternization training is provided to participants at the end of the Correctional Entry-Level Training Program. Although a relatively new program, the department compared the early fraternization discipline data from before and after implementation of the training component for employees in the Baltimore region and believes the new training program is having a positive effect on employee behavior.

Determining Medicaid Eligibility for Inmates: On November 7, 2011, DPSCS and the Department of Human Resources jointly submitted the *Joint Chairmen's Report* on *Medicaid-eligible Inmate Population*. DPSCS was able to determine, through review of federal Medicaid laws and regulations that inmates in a public institution are ineligible for Medicaid care, **except** when the patient is in a medical institution. Several states have effectively collected some Medicaid reimbursements, including Arizona, Illinois, Louisiana, Mississippi, and Nebraska. DPSCS estimates that receiving Medicaid reimbursement for eligible inmates could result in $1.8 million in potential annual savings. The fiscal 2013 allowance for inmate healthcare services was reduced by $250,000 from the department's funding request to reflect potential Medicaid reimbursement.

Operating Budget Analysis

Program Description

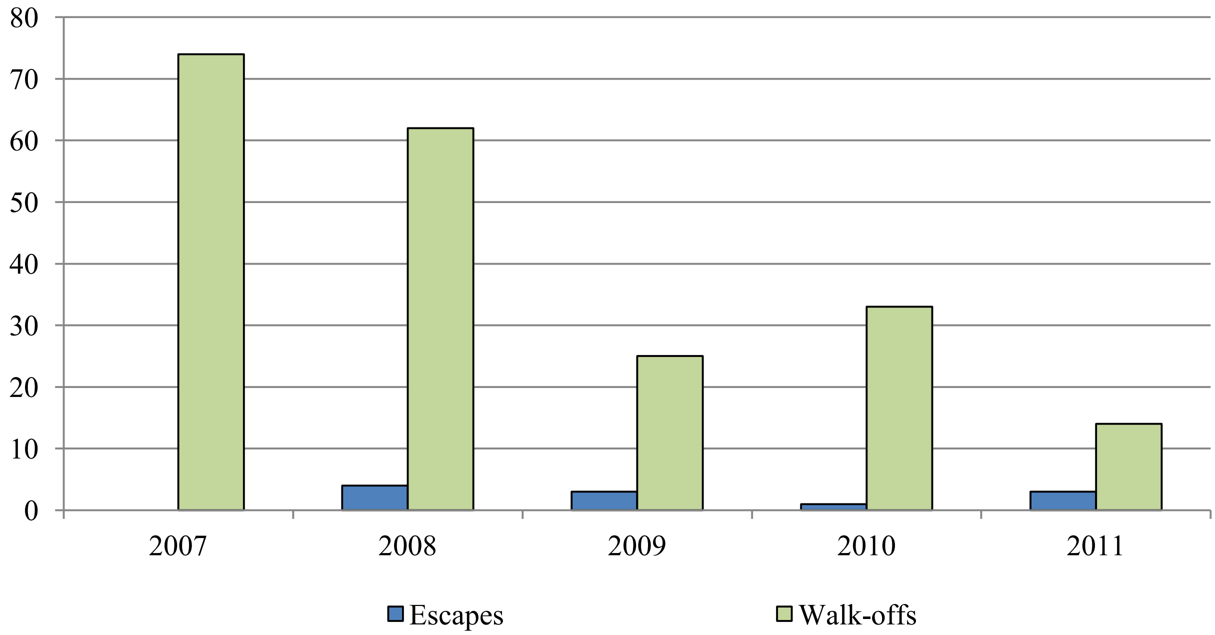
The Division of Correction (DOC) supervises the operation of State correctional institutions in accordance with applicable State and federal law. The division provides public safety and victim services through information sharing and the supervision of defendants and offenders located in places of safe, secure, and humane confinement. DOC also administers the Canine Operations Unit, used to enhance institutional security by providing trained canine handlers and dogs for drug and cell phone detection capabilities and to respond to institutional events at State facilities. An additional component of DOC is the Maryland Correctional Enterprises (MCE), which provides work and job training for incarcerated inmates through the production of goods and provision of services used by local, State, and federal agencies, in addition to a variety of nonprofit organizations.

Performance Analysis: Managing for Results

Maintaining the safety and security of the staff and inmates within the division's institutions is of the utmost importance in fulfilling the agency's mission to provide public safety to the citizens of Maryland and the general public. In achieving its goal of providing secure facilities, the agency measures the number of inmates who escape or walk-off each fiscal year. An escape is an unauthorized departure from within the secure perimeter of any DOC facility, regardless of the security level, or while being escorted or transported in restraints. A walk-off is an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure from a pre-release security facility, during an authorized activity in the community, or while on a work detail outside the secure perimeter of a DOC facility. The goal is to have no inmates escape and less than 20 inmates walk-off each year. **Exhibit 1** shows inmate escapes and walk-offs from fiscal 2007 through 2011.

Inmate walk-offs have declined significantly since fiscal 2007, when 74 inmates walked off while under DOC supervision. The division met its target for the first time in fiscal 2011, reducing the number of walk-offs to 14. This reflects a 57.6% reduction from fiscal 2010. Eight of the inmates were housed in a pre-release facility and six were from minimum security facilities. The majority of walk-offs actually occurred while inmates were working outside of the facilities on either supervised road crews and work details or unsupervised work release. All inmates were recaptured and returned to DOC custody. **The division should explain how inmates are selected for outside work detail or participation in work release programs and how this plays a role in reducing the number of inmate walk-offs.**

Exhibit 1
Division of Correction
Inmate Walk-offs and Escapes
Fiscal 2007-2011

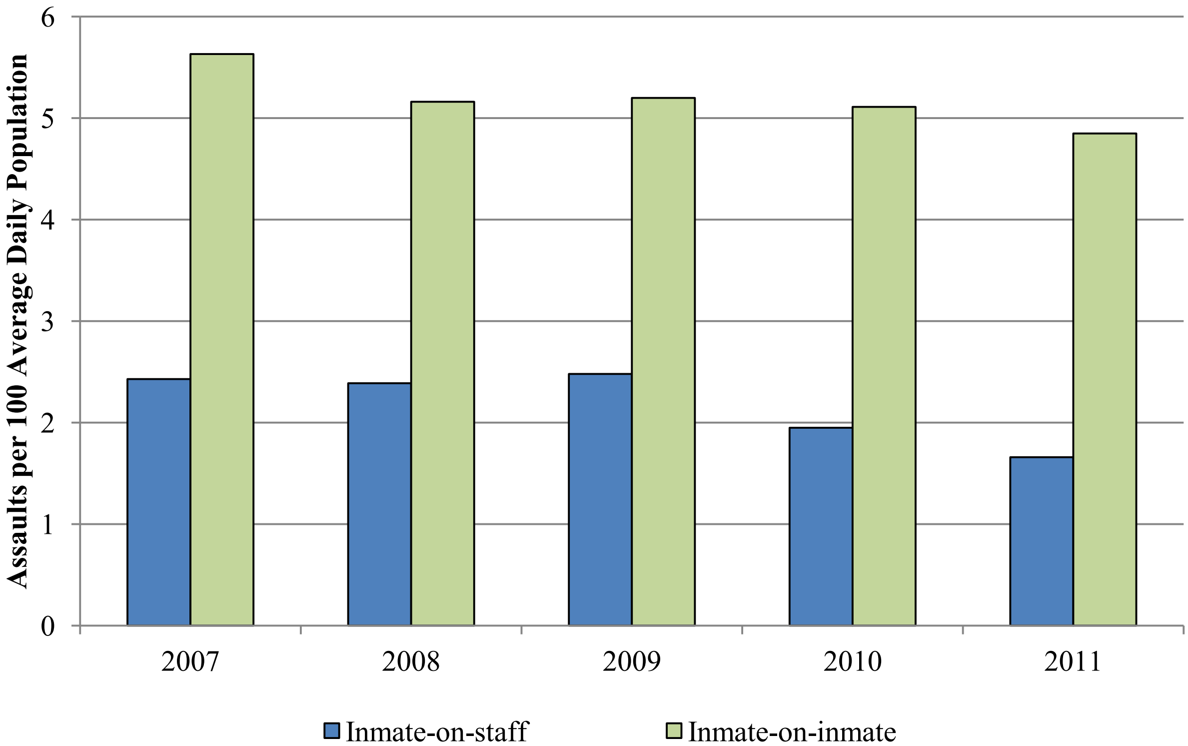


Source: Department of Public Safety and Correctional Services

The division has had at least one inmate escape from its facilities in each of the last four fiscal years. Most recently, in fiscal 2011, three inmates escaped from DOC facilities. This reflects an increase from the one inmate who escaped in fiscal 2010, although that escape was from a maximum security facility. Of the three escapes in fiscal 2011, two inmates escaped from the Baltimore Pre-release Unit (BPRU) in Baltimore City and one escaped from the Maryland Correctional Institution – Hagerstown, a medium security facility. The inmates who escaped from BPRU have yet to be recaptured. **DOC should comment on how the escapes occurred, what corrective actions have been taken to avoid similar escapes in the future, and what is being done to recapture the two inmates currently at-large.**

To measure the agency's ability in maintaining safe institutions, DOC reports the rate of assaults on both inmates and staff per 100 inmates, as shown in **Exhibit 2**. The goal is to have the inmate-on-staff assault rate at or below 2.26 assaults per 100 inmates. The inmate-on-inmate assault rate should be at or below 5.09 assaults per 100 inmates. Fiscal 2011 is the second consecutive fiscal year that inmate-on-staff assault rates have been below target. In the past five fiscal years, the

Exhibit 2
Division of Correction
Inmate Assault Rates
Fiscal 2007-2011



Source: Department of Public Safety and Correctional Services

inmate-on-staff assault rate has declined from 2.43 in fiscal 2007 to 1.66 in fiscal 2011. Assaults on staff occur at the highest rates at facilities classified as administrative security levels, meaning inmates of all security levels are housed at the same facility (Maryland Correctional Institution for Women and the Maryland Reception, Diagnostic, and Classification Center).

Fiscal 2011 is the first year that DOC has achieved its target for the inmate-on-inmate assault rate, with an average of 4.85 assaults occurring per 100 inmates. The highest rate of inmate-on-inmate assaults occurs at minimum security facilities; however, the assault rate has been steadily increasing at both maximum and pre-release security facilities for the past five fiscal years. The 5.1 assaults per 100 inmates at maximum security facilities in fiscal 2011 are well above the targeted assault rate of 2.57 assaults per 100 inmates. **DOC should comment on what is driving the increase in inmate-on-inmate assaults at maximum and pre-release security facilities.**

Fiscal 2012 Actions

Proposed Deficiency

There are two deficiency appropriations which add $9.1 million in general funds to the division's fiscal 2012 working appropriation. The deficiencies provide funding as follows:

- $8,000,000 in general funds for DOC employee overtime expenses. The fiscal 2012 working appropriation for DOC employee overtime is approximately $725,000 above the legislative appropriation, but $3.1 million below fiscal 2011 actual expenditures. The fiscal 2012 deficiency appropriation increases overtime funding to $29.7 million.

- $1,066,177 in general funds for DOC fuel and utility expenses. The fiscal 2012 working appropriation for DOC fuel and utilities is approximately $1.7 million below fiscal 2011 actual spending. The fiscal 2012 deficiency appropriation increases fuel and utilities funding in fiscal 2012 to $43.6 million.

Section 47 Position Abolition

Section 47 of the fiscal 2012 budget bill required the Governor to abolish 450 positions as of January 1, 2012. This agency's share of the reduction was 49 positions. The annualized salary savings due to the abolition of these positions is expected to be $1,589,228 in general funds and $121,318 in special funds.

Proposed Budget

As seen in **Exhibit 3**, the Governor's fiscal 2013 allowance for the division reflects an increase of $20.5 million, or 2.6%, over the fiscal 2012 working appropriation.

Personnel Expenses

Personnel expenses account for 64.6% of the growth. Funding for health insurance and retirement costs increases by $14.9 million in fiscal 2013. This is offset by a nearly $1.5 million reduction in salaries to align fiscal 2013 with the actual cost of positions lost through the Voluntary Separation Program and a $5.6 million reduction from the elimination of the one-time fiscal 2012 employee bonus. The agency also loses a total of 9 regular positions and $506,000 in the fiscal 2013 allowance, eliminated as part of the statewide effort to reduce the size of the State employee workforce. These 9 vacant positions include 2 correctional hearing officers, 1 criminal justice casework specialist, 1 chaplain, 1 addictions counselor, 1 psychology associate, and 3 social workers.

Exhibit 3
Proposed Budget
DPSCS – Division of Correction
($ in Thousands)

How Much It Grows:	**General Fund**	**Special Fund**	**Federal Fund**	**Reimb. Fund**	**Total**
2012 Working Appropriation	$708,676	$64,514	$25,490	$3,609	$802,289
2013 Allowance	720,381	73,460	25,116	3,797	822,755
Amount Change	$11,705	$8,946	-$373	$188	$20,466
Percent Change	1.7%	13.9%	-1.5%	5.2%	2.6%
Contingent Reduction	$0	$0	$0	$0	$0
Adjusted Change	$11,705	$8,946	-$373	$188	$20,466
Adjusted Percent Change	1.7%	13.9%	-1.5%	5.2%	2.6%

Where It Goes:

Personnel Expenses	
New positions	$525
Abolished/transferred positions	-506
Increments and other compensation	-1,483
Overtime	2,994
Employee and retiree health insurance	8,091
Employee retirement system	6,779
Workers' compensation premium assessment	1,730
Turnover adjustments	812
Elimination of one-time fiscal 2012 employee bonus	-5,584
Other fringe benefit adjustments	-143
Maryland Correctional Enterprises	
MCE supply and material purchases	7,258
Motor vehicle purchases	555
New MCE production equipment	321
Replacement of obsolete MCE production equipment	281
Replacement of obsolete MCE computer system	-590

Where It Goes:	
Cost Allocations	
Statewide personnel system allocation	219
DBM paid telecommunications	167
Department of Information Technology services fee	71
Retirement administrative fee	42
Other Changes	
Planned facility closure resulting from Earned Release Plan implementation	-1,793
Inmate food supplies and services	-626
Local jail subsidy	-350
Net impact from utilizing contractual employment in lieu of temporary office assistance contracts	-167
Fuel and utilities	-139
Critical facilities and grounds maintenance projects	1,553
Inmate medical expenses	271
Other	178
Total	**$20,466**

DBM: Department of Budget and Management
DPSCS: Department of Public Safety and Correctional Services
MCE: Maryland Correctional Enterprises

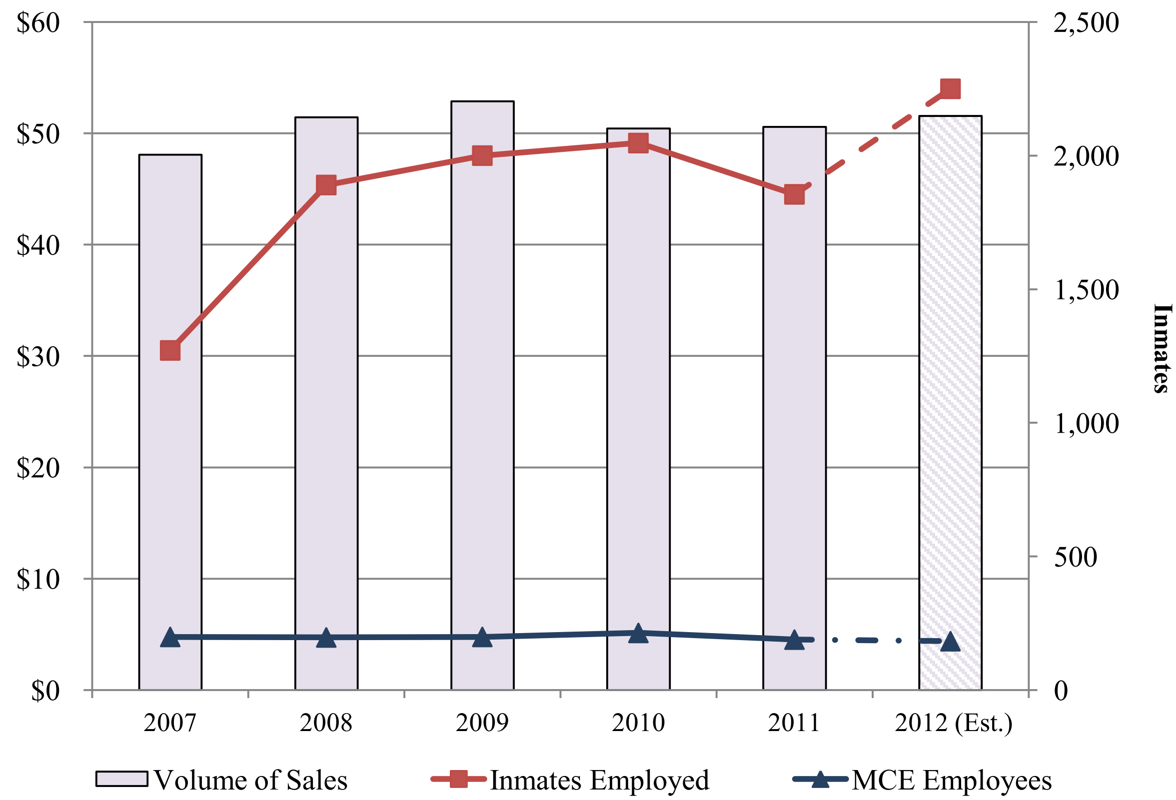
Note: Numbers may not sum to total due to rounding.

Maryland Correctional Enterprises

Exhibit 4 shows MCE's productivity in terms of staffing, inmate employment, and volume of sales between fiscal 2007 and 2011. MCE sales have increased in 2011, following a 5.7% decrease between fiscal 2009 and 2010. MCE is anticipating sales totaling $52.0 million in fiscal 2012, the highest volume to date, with the exception of fiscal 2009 when sales totaled $53.0 million. MCE has lost 34 positions in the last three fiscal years as a result of State efforts to reduce the size of the State employee workforce. As a result of the staffing reductions, the number of employed inmates was also reduced in fiscal 2011 to 1,855 inmates. As of December 2011, MCE employed 2,009 inmates. According to MCE, there are several upcoming projects in fiscal 2012 and 2013 which will continue to increase the inmate count and the volume of sales.

The fiscal 2013 allowance includes a $525,000 increase for 11 new MCE positions. All of the MCE positions are funded with special funds generated by MCE operations. Four of the 11 positions are needed to staff the new upholstery plant at North Branch Correctional Institution. Five additional MCE officers will be used in expanding operations at other MCE plants, including the furniture restoration and manufacturing shops, the sign shop, uniform shop, and graphics shop. The additional

Exhibit 4
Division of Correction
Maryland Correctional Enterprises Productivity
Fiscal 2007-2012 (Est.)
($ in Millions)



MCE: Maryland Correctional Enterprises

Source: Department of Public Safety and Correctional Services

officer positions will allow MCE to expand inmate employment and maintain proper inmate-to-supervisor ratios. The remaining 2 positions will be responsible for handling policy development, quality control, and training, in addition to developing new marketing opportunities to grow MCE's business.

In addition to the new positions, MCE supply and material purchases increase by nearly $7.3 million, budgeted in accordance with anticipated demand for goods and services. MCE also receives an additional $555,000 to purchase trailers to improve the fleet and reduce rental expenses and a box truck for handling pickup and delivery of smaller jobs. MCE is also purchasing an additional $602,000 in new and replacement production equipment. Offsetting these increases is a $590,000 reduction in funding for the replacement of MCE's obsolete computer system. Funding for the new system is provided in fiscal 2012 and 2013.

MCE should provide detail on the upcoming projects in fiscal 2012 and 2013 and how these projects will increase the number of employed inmates to 2,250.

Budget Reconciliation and Financing Act of 2012

Senate Bill 152, the Budget Reconciliation and Financing Act (BRFA) of 2012, also includes a provision to transfer $500,000 from the MCE fund balance to the general fund. It is estimated that the remaining fund balance will be approximately $11.1 million.

MCE should also discuss its plans for expanding sales and projects in the future and any impact the BRFA of 2012 transfer might have on operations.

Cost Allocations

Cost allocations set by the Department of Budget and Management (DBM) increase the agency's allowance by $499,000. Funding for MCE's share of the statewide personnel management system accounts for $219,000 of the increase. In addition, cost allocations for the Department of Information Technology, information technology, and services and administrative fees for the retirement agency result in an additional $113,000 included in the fiscal 2013 allowance. Telecommunication projects serviced through DBM, such as the new Public Safety Communication System, also increase the allowance by $167,000.

Earned Release Plan

DOC's fiscal 2013 allowance includes a nearly $1.8 million reduction associated with the partial-year closure of the Southern Maryland Pre-release Unit (SMPRU) in St. Mary's County. The reduction reflects the estimated variable cost savings generated from releasing an additional 200 to 400 inmates in fiscal 2013 under the new Earned Release Plan (ERP).

The ERP reflects a shift in departmental policy and focus to increase compliance with case plans and essentially allow inmates who were not deemed eligible for parole at their initial parole hearing a second chance at achieving parole release. Prior Maryland Parole Commission (MPC) policy dictated that if an inmate was determined to be ineligible for parole at the initial parole hearing, the only option for release after that was to wait for the mandatory supervision release (MSR) date. An analysis of fiscal 2011 release data, showed that the average length of stay (ALOS) for MSR inmates was 19 months past the parole eligibility date (PED). Similarly, for inmates who were eligible for parole, but not compliant enough with the case plan to be paroled at the initial parole hearing, the ALOS was 9 months past the PED until the inmate completed the necessary conditions for release.

Under the ERP, MPC hearing officers will coordinate with case management in the corrections function to monitor inmates' progress in meeting the requirements of the case plan. Compliance with the case plan lowers risk level, making candidates more attractive for parole. The case plan review will happen prior to the inmate's PED to make offenders better candidates for release at the initial parole hearing. More significantly, for inmates not granted parole at the initial hearing, MPC will work with case management to identify what goals need to be met for the offender to be reconsidered for parole, and the department will target programs and services at those offenders to assist them in gaining an earlier release.

When fully implemented, the department anticipates releasing an additional 1,200 DOC inmates annually. In fiscal 2013, however, the Department of Public Safety and Correctional Services (DPSCS) is only anticipating a partial implementation of the plan, as some start-up time will be required to identify eligible inmates and coordinate agency operations and programming. The department is anticipating releasing 200 to 400 additional inmates in fiscal 2013, allowing for the closure of SMPRU, which has an average daily population of 175 inmates. Although the ERP is still in its infancy in terms of implementation, when fully implemented in fiscal 2014, DPSCS believes the potential exists for closing three pre-release facilities and dormitory housing in two additional facilities, generating up to $5.2 million in savings.

Other Changes

Additional reductions in the division's fiscal 2013 allowance include a $626,000 decrease for inmate food supplies and services based on fiscal 2011 actual expenditures and adjustments for fluctuations in the average daily population. The $45 per diem grant, paid to local jurisdictions for housing inmates between 12 and 18 months, also decreases by $350,000, reflecting overall declining populations in local detention centers. The net impact of shifting from temporary office assistance contracts to the use of contractual full-time equivalents is a $167,000 reduction. Finally, fuel and utility expenses are reduced by $139,000.

Offsetting these reductions is primarily a $1.6 million increase for facility maintenance projects. The critical maintenance funding is for facilities across the State and will address various problems with fire alarm and suppression systems, perimeter lights, roofs, showers, segregation cages, *etc*. DOC inmate medical expenses increase slightly, by approximately $271,000, although across the department, inmate healthcare is level funded. This increase reflects growth of 0.2% over fiscal 2012.

Issues

1. Treatment of Substance Abuse Among the Incarcerated Offender Population

Alcohol abuse is a major public health problem. In Maryland, alcohol is the leading substance of abuse among adults, with 55% of admissions for substance abuse treatment citing alcohol use as a problem. To address the problem among the incarcerated offender population, DPSCS, along with the Department of Health and Mental Hygiene (DHMH), submitted a report studying the usage of non-opioid pharmacotherapies for the treatment of alcohol dependence for offenders incarcerated in DOC facilities.

Background

Naltrexone is a non-opiod pharmacotherapy that was first approved for the treatment of alcoholism in 1994. In its original formulation, Naltrexone requires a daily dosage, taken orally, and has a half-life of four hours. The effectiveness of Naltrexone varies throughout the day, resulting in an inconsistent reduction in cravings. In April 2006, an extended release injectable formulation of Naltrexone was approved by the Food and Drug Administration, marketed under the name Vivitrol. Vivitrol requires an injection every four weeks on average and has a half-life of 5 to 10 days. It is also indicated for the prevention of relapse to opioid dependence, following opioid detoxification. In clinical trials, Vivitrol was found to be associated with reductions in the number of drinking days and heavy drinking days, in addition to improving the percentage of opioid-free weeks. Several published studies have also indicated that Vivitrol treatment may be cost-effective.

DPSCS Involvement with Non-opioid Pharmacotherapies

There is no funding provided in the fiscal 2013 allowance for the use of non-opioid pharmacotherapies to treat alcoholism. DPSCS has, however, been selected to participate in a Vivitrol study conducted by Friends Research. The memorandum of understanding to begin the study was signed on January 18, 2012. The study, which is funded by the drug manufacturer, will provide Vivitrol to a total of 30 male and female pre-release offenders at the Maryland Correctional Institution for Women and the Metropolitan Transition Center. Participating offenders must have an addiction to opiates or alcohol, or both. Offenders will receive one injection within one week of release from prison and will be offered six monthly injections for six months post-release. The entire study will last 24 months; however, according to the department, outcome data will be available beginning at six months post-release. **The Department of Legislative Services (DLS) recommends committee narrative directing DOC to provide a report on the preliminary outcomes of the pilot study and the impact this will have on future substance abuse treatment for offenders.**

2. Canine Operations and Contraband

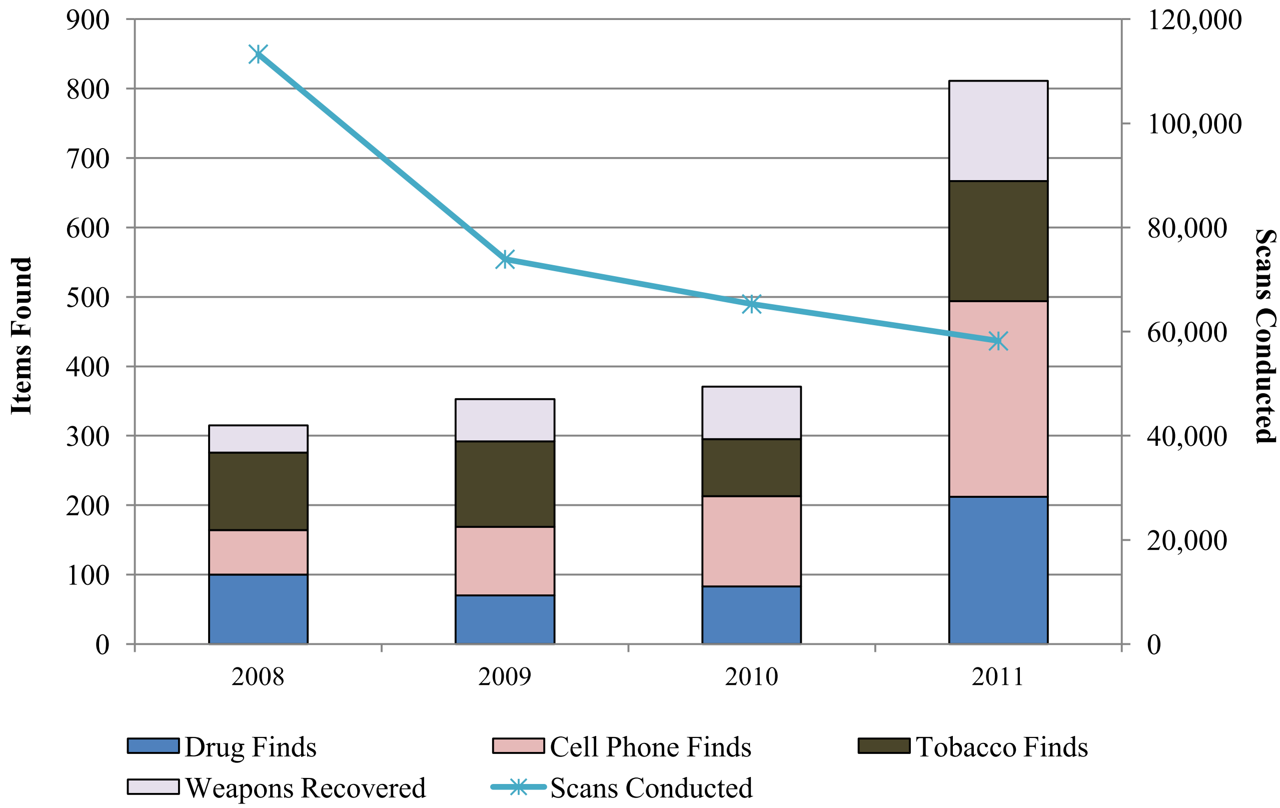
DOC administers a canine operation of trained dog handlers and dogs within its Security Operations Unit (SOU). The Canine Operations Unit provides services to all DOC facilities and the Patuxent Institution. The mission of the unit is to provide drug detection capabilities and respond to institutional events at the correctional facilities. As the department has enhanced its SOU in recent years, the purpose of detector dogs has been expanded beyond drug detection to include cell phones and other contraband. The canine unit now operates with 25 drug detection dogs and 3 cell phone detection dogs.

Exhibit 5 shows the detector dog activities from fiscal 2008 through 2011. The number of detector dog scans conducted by the division's canine unit has declined for the fourth consecutive fiscal year, falling from 113,287 scans in fiscal 2008 to 58,210 scans in fiscal 2011. The amount of contraband discovered within the State's correctional facilities, however, increased from 315 finds to 811 finds during the same time period. The number of contraband finds actually increased by 157% between fiscal 2010 and 2011. The majority of the contraband increase is due to drug finds and cell phones. This data indicates increased efficiency in the use of detector dogs, but also suggests that a significant amount of contraband is still entering the division's facilities, despite increased efforts by the department to detect and interdict the contraband.

According to the department, inmates target facility entry points, visitors, and accomplices from the community as methods for obtaining contraband. With more relaxed visitor contact policies and increased in-and-out traffic, lower security facilities are prime targets for the introduction of contraband into the DOC system. **The division should comment on what improvements have been made in the past year to curb the presence of contraband in the correctional facilities. The division should also discuss whether certain facilities, locations, or types of inmates account for the majority of the contraband finds.**

DLS recommends that the agency begin to report contraband finds in its Managing for Results performance measures by facility and security level.

Exhibit 5
Division of Correction – Canine Operations
Detector Dog Activities
Fiscal 2008-2011

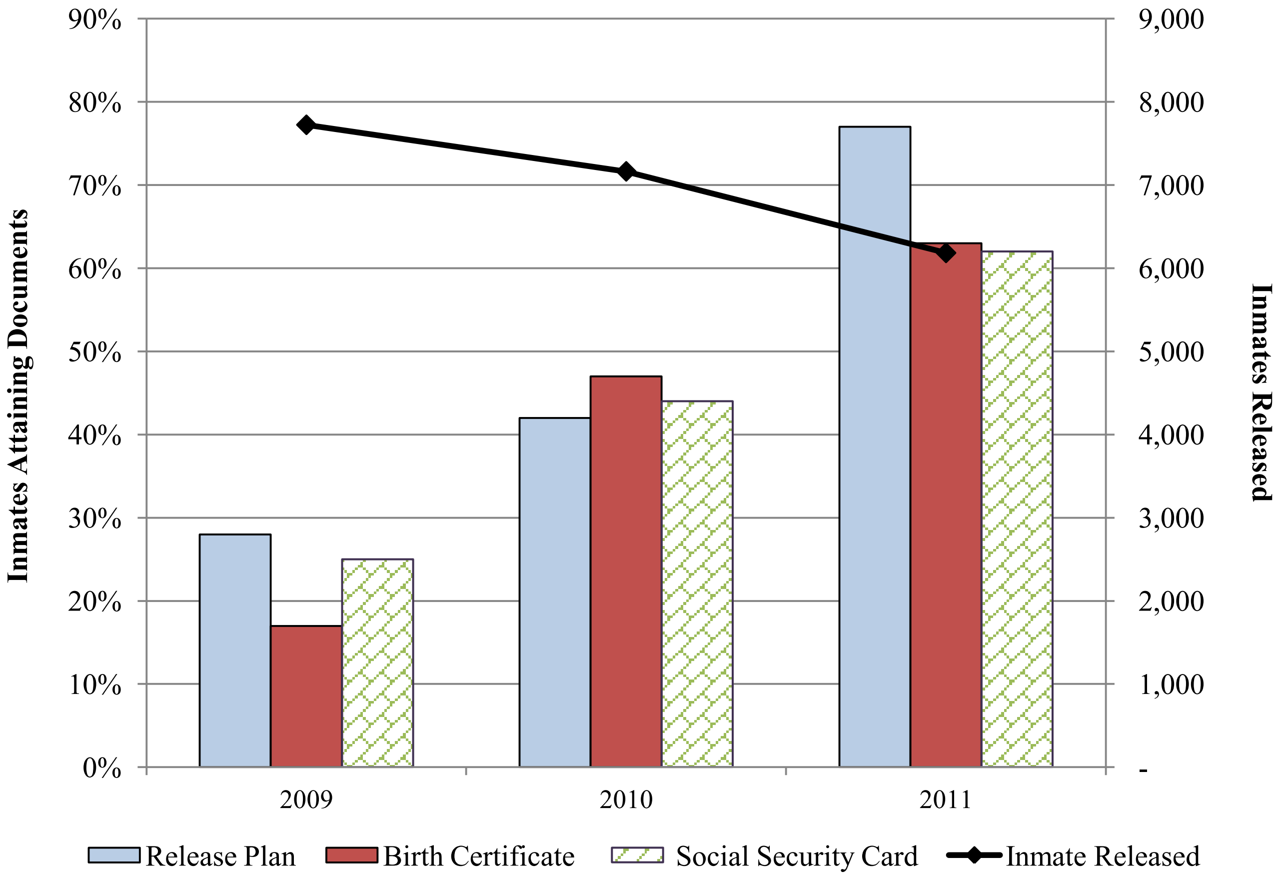


Source: Department of Public Safety and Correctional Services

3. Offender Reentry Services

With the planned reorganization of the department to jointly administer the detention, corrections, and community supervision functions within three regions across the State, there has also been an increased focus on providing effective reentry services and lowering recidivism rates. In fiscal 2009, DOC implemented a performance measure to track the percentage of inmates provided with release plans, birth certificates, and Social Security cards prior to release. **Exhibit 6** shows the agency's progress toward having at least 75% of inmates released with these documents. Between fiscal 2009 and 2011, the number of inmates released, fell by 1,540 inmates, or 19.9%, to 6,183.

Exhibit 6
Division of Correction
Inmate Reentry Services
Fiscal 2009-2011



Source: Department of Public Safety and Correctional Services

During the same three-year period, the number of inmates who were provided a release plan prior to release, increased from 28 to 77%. The percentage of inmates receiving birth certificates and Social Security cards prior to release has also increased dramatically, although still falls short of the 75% target. In fiscal 2011, 63% of inmates were released with their birth certificates and 62% were released with a Social Security cards. The agency anticipates achieving the 75% target in fiscal 2012.

Chapter 626 of 2009 established the Maryland Task Force on Prisoner Reentry to evaluate a variety of issues, including:

- ways to pool resources and funding streams to promote lower recidivism rates;

- hurdles to the reintegration of adult and juvenile offenders into the community;
- guidelines and criteria for tracking outcomes of inmate reentry program participation;
- data-tracking of the pre- and post-release impact of reentry programs;
- inmate idleness; and
- development of a comprehensive strategic reentry plan.

The task force released its final report on December 31, 2011.

The overall recommendation of the task force is for Maryland to complete a restructuring of the State's criminal justice and correctional systems, to reduce the number of incarcerated offenders, and improve reentry programming and transitional services. The task force recommends Maryland pursue a Justice Reinvestment strategy, which has been adopted by other states including Ohio, New Jersey, New York, North Carolina, Rhode Island, and Texas. Under the Justice Reinvestment strategy, the State would close one or more prisons and reinvest the savings into an evidence-based reentry initiative, which would include the following elements:

- use of standardized risk and needs assessment tools beginning at sentencing and continuing through incarceration and community supervision;
- development of individualized reentry plans based on the assessment findings;
- provision of sufficient levels of education, job skills training, and treatment programming to offenders at the appropriate point in their involvement with the criminal justice system;
- transition offenders through county correctional facilities within the last several months prior to release in order to be closer to family and community resources; and
- credible, coordinated, and extensive data collection, performance outcome measurement, and electronic records to monitor program effectiveness and allow for information sharing among stakeholders.

Implementing this strategy is a significant undertaking, requiring extensive coordination among many stakeholders, including the Judicial Branch, DPSCS, local law enforcement, local correctional facilities, community providers, etc. In addition, many of the State's data collection systems, as they currently exist, are completely inadequate. As noted in the task force's final report, DPSCS cannot even conduct a programming gap analysis due to the status of the current information systems. The department is implementing a new Offender Case Management System (OCMS), with a targeted completion date of June 2012, which should address some of the data concerns for the State correctional system. In addition, according to the task force's final report, OCMS is a system that will be available to local detention facilities if they choose to utilize or interface to it. Local detention centers are an essential stakeholder in the proposal to transition offenders to the community through the local facilities as a means of providing connection to community resources. Regardless of the timeline for implementing reentry through county detention centers, having data sharing capabilities between the State and local correctional systems, provides valuable opportunities for understanding the flow of Maryland's entire correctional population.

DLS recommends that DPSCS conduct an analysis of the possibility of implementing OCMS in the 23 counties across the State, including the potential costs and benefits to the local jurisdictions, a potential timeline for implementation, and possible revenue generating options to offset the implementation and maintenance costs.

The Vera Institute of Justice has expressed interest in administering a grant from the U.S. Department of Justice (DOJ) to begin implementing a Justice Reinvestment Initiative in Maryland. DPSCS is currently awaiting approval of the grant application. Obtaining the DOJ grant is the first step in the process of bringing together relevant stakeholders to address some of the issues and recommendations put forth in the task force's final report. The task force also makes a recommendation for the Governor to appoint a Statewide Reentry Initiative Planning and Monitoring Committee to develop a detailed action plan in response to the recommendations of the task force. As DPSCS moves forward with its reorganization and Maryland moves forward with restructuring its criminal justice system, this is clearly an issue the General Assembly should continue to be involved in and monitor closely.

DPSCS should discuss the Justice Reinvestment Initiative and the department's plans for addressing the recommendations of the Task Force on Prisoner Reentry. The department should update the committees on the status of the DOJ grant for the Justice Reinvestment Initiative and discuss how it will be implemented and what stakeholders will be involved in the process if Maryland is approved.

4. Employee Overtime and Fuel and Utility Underfunding in Fiscal 2012 and 2013

The fiscal 2013 allowance includes $9.1 million in fiscal 2012 deficiency appropriations for DOC, providing $8.0 million for employee overtime and $1.1 million for fuel and utility expenses. Based on fiscal 2011 actual expenditures and year-to-date spending in fiscal 2012, it would appear that overtime funding is inadequate in both fiscal 2012 and 2013, and fuel and utility funding may also be underfunded in the fiscal 2013 allowance. **Exhibit 7** provides fiscal 2011 through 2013 funding data for employee overtime and fuel and utilities.

Exhibit 7
Division of Correction
Employee Overtime and Fuel/Utility Underfunding
Fiscal 2011-2013
($ in Millions)

	2011 Actual	2012 Wrk Approp.	2012 with Deficiencies	2012 Projections	2013 Allowance	2012 Estimated Underfunding	2013 Estimated Underfunding
Overtime	$24.8	$21.7	$29.7	$31.8	$24.7	$2.1	$7.1
Fuel and utilities	44.3	42.5	43.6	43.6	42.4	-	1.9

Source: Governor's Fiscal 2013 Allowance

The fiscal 2012 deficiency appropriation increases overtime funding to $29.7 million; however, based on year-to-date fiscal 2012 expenditures, DOC employee overtime expenses are projected to total approximately $31.8 million. Although the fiscal 2013 allowance for overtime appears to reflect a $3.0 million increase, once the deficiency is accounted for, the allowance is actually $5.0 million below fiscal 2012. In addition, given the fiscal 2012 year-to-date overtime projections, it would indicate that fiscal 2012 overtime expenses for DOC are actually underfunded by approximately $2.1 million, and fiscal 2013 will likely require an additional $7.1 million. The division does receive an $812,000 increase from an improved turnover expectancy rate; however, the agency's 4.0% budgeted turnover rate for fiscal 2013 requires an additional 57.2 vacancies beyond the agency's current vacancy rate.

With regard to fuel and utility expenses, the fiscal 2012 deficiency appropriation increases funding to $43.6 million; however, this is approximately $650,000 below fiscal 2011 actual expenditures. The department is pursuing a variety of options for controlling energy costs within DOC facilities, which may account for this difference. In the fiscal 2013 allowance, however, fuel and utility expenses are reduced by $139,000 from the fiscal 2012 working appropriation. Accounting for the $1.1 million fiscal 2012 deficiency appropriation, the fiscal 2013 allowance reflects a reduction of approximately $1.3 million. This would indicate that fuel and utility expenses in fiscal 2013 could be underfunded by approximately $1.9 million.

DOC should comment on how the fiscal 2012 and 2013 funding shortfalls for employee overtime and fuel and utility expenses will be addressed.

Recommended Actions

1. Adopt the following narrative:

Contraband Found in Correctional Facilities: The budget committees direct the Canine Operations Unit within the Division of Correction (DOC), as part of its Managing for Results (MFR) performance measures, to report the number of contraband finds by facility and security level. Increased amounts of contraband are being found in the State's correctional facilities by the division's detector dogs. Being able to identify where the contraband is found will help the General Assembly monitor for potential operational deficiencies and conduct more meaningful analysis of ways to curb contraband. The revised MFR data should be submitted with the Governor's annual budget submission.

Information Request	Author	Due Date
Contraband found in correctional facilities	DOC	With the Governor's annual budget submission

2. Adopt the following narrative:

Pilot Study on the Use of Non-opioid Pharmacotherapies: The budget committees direct the Division of Correction (DOC) to submit a report providing preliminary outcomes for the participants of the Vivitrol pilot study. The report should identify the number of participants by gender, the number of re-arrests and re-incarcerations, offenders who discontinued participation in the study, noted side effects from receiving the treatment, participation in other forms of substance abuse treatment, and positive drug test results. The report shall be submitted to the budget committees no later than October 1, 2012.

Information Request	Author	Due Date
Pilot study on the use of non-opioid pharmacotherapies	DOC	October 1, 2012

3. Adopt the following narrative:

Expanding the Offender Case Management System: The budget committees direct the Department of Public Safety and Correctional Services (DPSCS) to conduct an analysis of the possibility of implementing the new Offender Case Management System (OCMS) in the 23 counties across the State. The State is currently considering implementation of a Justice Reinvestment strategy, and DPSCS is moving forward with implementing its reorganization and renewing its focus on offender reentry and developing successful ties to community resources. Having a solid technological link between the State and local correctional systems would be a significant advancement in the information sharing and data collection processes. The report should include the potential costs and benefits to the local jurisdictions, a potential timeline for implementation, and possible revenue generating options to offset the implementation and maintenance costs. To the extent possible, DPSCS should work with the current OCMS vendor in developing the information included in the report. The report shall be submitted to the budget committees no later than December 15, 2012.

Information Request	**Author**	**Due Date**
Expanding the Offender Case Management System	DPSCS	December 15, 2012

Updates

1. Correctional Employee Training to Limit the Presence of Contraband in Correctional Facilities

During the 2011 legislative session, the budget committees expressed concern regarding the presence of cell phones and other contraband in the State's correctional facilities. Of particular concern was the department's effort to ensure that employees are not contributing to the presence of contraband. According to the report submitted by the department, the Maryland Correctional Training Commission is responsible for training DOC employees. Two full days of fraternization training is offered to participants of the Correctional Entry-Level Training Program (CELTP) at the end of the full training program. In addition to the 14 hours of training specifically dedicated to fraternization training, participants also receive nearly 5 hours of training on ethics and professionalism in the correctional profession, 2 hours of training on how to identify the stages of the manipulation process, and approximately 15 hours of training on how to conduct frisk, cell, area, and vehicle searches. The department is working with the Training Commission to revamp the current curriculum to incorporate the fraternization training into CELTP standard curriculum, instead of being offered at the end of the course.

The fraternization training component of the CELTP is relatively new; however, the department was able to make preliminary comparisons of fraternization discipline data in order to gauge the effectiveness of the program. The data compared CELTP graduates for the Baltimore region from June 23, 2009, through June 23, 2010, which was before the Fraternization Training began, and June 23, 2010, through June 23, 2011, after the training began at the Correctional Training Academy. According to the data, in the time period before implementation of the fraternization training component, approximately 4% of CELTP graduates were disciplined or terminated for fraternization or contraband issues. For the same timeframe in 2010 to 2011, there have been no disciplinary actions or terminations of employees who participated in the training. The department believes the training is having a positive impact on employee behavior and estimates the revamped curriculum will be in place as of January 2012.

2. Determining Medicaid Eligibility for Inmates

On November 7, 2011, DPSCS and the Department of Human Resources (DHR) jointly submitted the *Joint Chairmen's Report* on *Medicaid-eligible Inmate Population*. The purpose of the report was to examine the possibility of establishing a system to determine Medicaid eligibility for inmates at the point of intake into the correctional system in order to ease the application process if an inmate were to achieve inpatient status while incarcerated or were to apply at the point of reentry into the community.

According to the report, DPSCS was able to determine through review of federal Medicaid laws and regulations that inmates in a public institution are ineligible for Medicaid care, **except** when the patient is in a medical institution. Several states have effectively collected some Medicaid reimbursements, including Arizona, Illinois, Louisiana, Mississippi, and Nebraska. DPSCS, in consultation with DHMH, believe that some inmates in Maryland's correctional system may also be eligible for Medicaid, so long as all eligibility requirements are met. This includes meeting certain income and asset standards, being disabled or receiving public assistance, and receiving medical services in an acute care hospital.

In estimating the size of the Medicaid-eligible inmate population, DPSCS utilized six months of data for inmate hospitalizations. Of the 724 inmates included in the data, 98 were determined to meet the qualifying criteria for receiving Medicaid coverage. In addition, DPSCS determined that there was an additional 14 bedside commits during the six-month period that would be Medicaid-eligible. A bedside commit is an individual who is officially charged with a crime and, therefore, committed to DPSCS but has sustained injuries during the crime or apprehension which require treatment in an acute care hospital and cannot yet be housed within the Baltimore City Booking and Intake Center. According to the report, the 112 sample cases reviewed, reflect typical expenditures for a six-month period. These 112 inmates utilized a total of 252 inpatient hospital days, with a total medical cost of approximately $900,000. DPSCS estimates that receiving Medicaid reimbursement for eligible inmates could result in $1.8 million in potential annual savings. The fiscal 2013 allowance for inmate healthcare services was reduced by $250,000 from the department's funding request to reflect potential Medicaid reimbursement.

To improve the process for identifying Medicaid-eligible individuals, both at the time of incarceration and prior to release, DPSCS has worked with DHMH to develop a data-sharing initiative. This initiative also provides DHMH with the information necessary to remove inmates from the associated Managed Care Organization (MCO) during their incarceration period, which saves a monthly payment that would have otherwise been made. Removal from the MCO does not terminate eligibility, but rather suspends enrollment for the remainder of the annual eligibility period. In addition to information sharing with DHMH, DPSCS has included determination of Medicaid eligibility as a requirement for the new OCMS and is information that will be included in the inmate's electronic health record. DPSCS and DHR have also developed a process for ensuring that any applications for eligibility are received prior to an offender's release for offenders who were not eligible at the time of incarceration but have developed chronic or disabling illnesses during their incarceration period. Finally, DPSCS has included a requirement in the new inmate medical contracts that the contractor must file for Medicaid eligibility for inmates hospitalized for more than 24 hours. The contractor will receive a 10% incentive payment for any cost savings achieved. DPSCS and DHR believe that there will be little to no additional cost associated with utilizing Medicaid funding for the inmate population.

Appendix 1

Current and Prior Year Budgets

Current and Prior Year Budgets
DPSCS – Division of Correction
($ in Thousands)

	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2011					
Legislative Appropriation	$644,132	$78,181	$50,851	$3,767	$776,930
Deficiency Appropriation	-5,320	-6,500	8,270	0	-3,550
Budget Amendments	31,729	-70	-292	29	31,396
Reversions and Cancellations	-472	-6,698	-180	-269	-7,619
Actual Expenditures	**$670,069**	**$64,913**	**$58,647**	**$3,527**	**$797,156**
Fiscal 2012					
Legislative Appropriation	$695,654	$64,359	$25,310	$3,596	$788,920
Budget Amendments	13,022	156	179	13	13,370
Working Appropriation	**$708,676**	**$64,514**	**$25,490**	**$3,609**	**$802,289**

Note: Numbers may not sum to total due to rounding.

Fiscal 2011

General fund expenditures for fiscal 2011 totaled approximately $670.1 million. This was an increase of $25.9 million, or 4%, from the legislative appropriation.

- General fund deficiency appropriations reduced the division's legislative appropriation by a net $5.3 million. A $2.5 million increase for overtime costs was slightly offset by a $7.8 million fund swap for the Maryland Correctional Adjustment Center (MCAC), replacing general funds with federal funds based on the agreement with the U.S. federal marshal to use the facility for housing federal detainees.

- Budget amendments increased the legislative appropriation by $31.7 million. The division received a net $24.5 million increase from the realignment of funding based on actual expenditures for salaries and wages, overtime, inmate medical contracts, and fuel and utilities. An additional increase of $947,000 reflects the reorganization of finance functions within the Central region. The reorganization included functions previously budgeted within the Baltimore region and the Patuxent Institution. The fiscal 2011 general fund appropriation was also increased by $6.4 million to reflect expenditures for the Central Transportation Unit, created in fiscal 2012.

- Approximately $472,000 in general funds was available for reversion at the end of fiscal 2011 due to a high vacancy rate within the agency.

Special fund expenditures for fiscal 2011 totaled approximately $64.9 million, a nearly 17% reduction from the legislative appropriation.

- The division had one special fund deficiency appropriation, reducing the supply and materials budget for MCE by $6.5 million based on lower demand projections for MCE goods and services.

- Special fund budget amendments further reduced the appropriation by $70,000 due to the departmentwide realignment of Inmate Welfare Funds based on actual expenditures.

- Approximately $6.7 million in special funds was cancelled by DOC at the end of fiscal 2011. The majority of the cancelled funds, approximately $4.2 million, were the result of lower than anticipated sales and expenditures for MCE. An additional $2.5 million was cancelled because of underattainment of inmate work release and welfare funds.

Fiscal 2011 federal fund spending totaled approximately $58.6 million, an increase of nearly $7.8 million.

- A deficiency appropriation was provided to swap $7.8 million in general funds with federal funds for MCAC in line with an agreement with the U.S. federal marshal to use the facility for housing federal detainees. This same deficiency appropriation also provided an additional $500,000 in maintenance funding for the facility.

- Budget amendments reduced the legislative appropriation by approximately $292,000. A $541,000 increase in federal grant funding from the State Criminal Alien Assistance Program was offset by an $833,000 reduction reflecting the realignment of American Recovery and Reinvestment Act of 2009 funding throughout the department in line with actual expenditures.

- The division cancelled $180,000 in federal funds at the close of fiscal 2011, of which approximately $111,000 was due to lower than anticipated revenue from the U.S. marshal for housing federal prisoners at MCAC. The remainder of the cancelled funds was the result of lower than anticipated grant expenditures.

Reimbursable fund expenditures totaled $3.5 million. One budget amendment provided an increase of $29,000 for a grant from the judiciary to expand a conflict resolution program at the Eastern Correctional Institution. The agency cancelled approximately $269,000 largely due to reductions in revenue from State Highway Administration work crews ($133,000) and utility reimbursements from MCE ($109,000). The remainder of the cancelled funds was related to lower than anticipated grant revenue.

Fiscal 2012

The fiscal 2012 working appropriation reflects a $13.0 million increase over the legislative appropriation. The majority of the increase, approximately $7.8 million, is associated with the creation of the Central Transportation Unit, transferring transportation functions from the Division of Pretrial Detention and Services and the Patuxent Institution to DOC. The allocation of the $750 employee bonus also increased the agency' fiscal 2012 general fund appropriation by $5.2 million.

The division's fiscal 2012 special fund working appropriation reflects a $156,000 increase over the legislative appropriation due to the allocation of the $750 employee bonus, which had originally been budgeted within DBM.

The division's fiscal 2012 federal fund working appropriation reflects a $179,000 increase over the legislative appropriation due to the allocation of the $750 employee bonus.

The division's fiscal 2012 reimbursable fund working appropriation reflects an increase of $13,000 over the legislative appropriation due to a grant from the Governor's Office of Crime Control and Prevention to fund a crime intelligence analyst.

Appendix 2

Audit Findings

Audit Period for Last Audit:	January 5, 2009 – July 31, 2011
Issue Date:	January 2012
Number of Findings:	1
Number of Repeat Findings:	0
% of Repeat Findings:	%
Rating: (if applicable)	

Maryland Correctional Enterprises

Finding 1: MCE did not ensure that inmates were prohibited from accessing the personal information of others, as required by State law.

*Bold denotes item repeated in full or part from preceding audit report.

Object/Fund Difference Report
DPSCS – Division of Correction

Object/Fund	FY 11 Actual	FY 12 Working Appropriation	FY 13 Allowance	FY 12 - FY 13 Amount Change	Percent Change
Positions					
01 Regular	7,336.60	7,261.10	7,263.10	2.00	0%
02 Contractual	56.05	63.16	76.62	13.46	21.3%
Total Positions	**7,392.65**	**7,324.26**	**7,339.72**	**15.46**	**0.2%**
Objects					
01 Salaries and Wages	$ 500,592,605	$ 512,547,213	$ 524,012,093	$ 11,464,880	2.2%
02 Technical and Spec. Fees	1,931,561	1,582,957	1,733,139	150,182	9.5%
03 Communication	1,713,248	1,825,425	1,914,776	89,351	4.9%
04 Travel	137,800	190,878	171,475	-19,403	-10.2%
06 Fuel and Utilities	44,260,424	42,549,404	42,410,310	-139,094	-0.3%
07 Motor Vehicles	3,688,846	3,180,235	3,831,399	651,164	20.5%
08 Contractual Services	155,952,660	154,028,925	155,967,182	1,938,257	1.3%
09 Supplies and Materials	63,572,419	59,405,608	65,956,909	6,551,301	11.0%
10 Equipment – Replacement	453,550	2,209,901	1,795,684	-414,217	-18.7%
11 Equipment – Additional	909,394	1,131,356	1,339,917	208,561	18.4%
12 Grants, Subsidies, and Contributions	21,246,741	21,996,865	21,822,495	-174,370	-0.8%
13 Fixed Charges	1,985,940	1,640,408	1,799,697	159,289	9.7%
14 Land and Structures	710,973	0	0	0	0.0%
Total Objects	**$ 797,156,161**	**$ 802,289,175**	**$ 822,755,076**	**$ 20,465,901**	**2.6%**
Funds					
01 General Fund	$ 670,068,743	$ 708,675,961	$ 720,381,263	$ 11,705,302	1.7%
03 Special Fund	64,912,827	64,514,424	73,460,340	8,945,916	13.9%
05 Federal Fund	58,647,450	25,489,634	25,116,476	-373,158	-1.5%
09 Reimbursable Fund	3,527,141	3,609,156	3,796,997	187,841	5.2%
Total Funds	**$ 797,156,161**	**$ 802,289,175**	**$ 822,755,076**	**$ 20,465,901**	**2.6%**

Note: The fiscal 2012 appropriation does not include deficiencies.

Appendix 4

Fiscal Summary
DPSCS – Division of Correction

Program/Unit	FY 11 Actual	FY 12 Wrk Approp	FY 13 Allowance	Change	FY 12 - FY 13 % Change
01 General Administration	$ 8,342,426	$ 8,702,560	$ 8,061,721	-$ 640,839	-7.4%
02 Classification, Education, and Religious Services	9,629,803	9,919,238	9,437,809	-481,429	-4.9%
03 Canine Operations	1,977,745	1,856,139	1,848,602	-7,537	-0.4%
04 Central Region Finance Office	4,120,535	4,638,618	4,649,252	10,634	0.2%
01 Central Transportation Unit	17,468,294	19,665,581	22,051,570	2,385,989	12.1%
02 Jessup Correctional Institution	61,993,095	62,261,574	63,776,432	1,514,858	2.4%
03 Maryland Correctional Institution – Jessup	37,398,029	38,088,407	38,585,219	496,812	1.3%
01 Metropolitan Transition Center	40,575,003	39,829,831	41,204,690	1,374,859	3.5%
03 Maryland Correctional Adjustment Center	21,959,745	24,182,731	23,061,417	-1,121,314	-4.6%
04 MD Reception, Diagnostic, and Classification Center	33,596,328	33,740,405	33,565,536	-174,869	-0.5%
05 Baltimore Pre-release Unit	5,058,087	5,128,720	5,214,853	86,133	1.7%
07 Baltimore City Correctional Center	13,122,256	13,547,609	13,917,293	369,684	2.7%
01 Maryland Correctional Institution – Hagerstown	65,084,767	64,576,539	66,759,584	2,183,045	3.4%
02 Maryland Correctional Training Center	71,293,648	70,826,001	71,214,357	388,356	0.5%
03 Roxbury Correctional Institution	48,602,430	47,897,980	49,667,535	1,769,555	3.7%
01 Maryland Correctional Institution for Women	36,740,669	36,787,416	38,054,675	1,267,259	3.4%
01 General Administration	2,777,298	2,540,323	2,358,819	-181,504	-7.1%
02 Brockbridge Correctional Facility	21,167,962	21,711,522	22,080,495	368,973	1.7%
03 Jessup Pre-release Unit	17,553,316	17,630,546	17,196,627	-433,919	-2.5%
05 Southern Maryland Pre-release Unit	4,903,265	4,980,735	3,233,540	-1,747,195	-35.1%
06 Eastern Pre-release Unit	4,960,278	5,093,809	5,021,939	-71,870	-1.4%
11 Central Laundry Facility	14,647,956	14,390,670	14,281,231	-109,439	-0.8%
01 Eastern Correctional Institution	102,052,186	102,604,248	104,516,704	1,912,456	1.9%
01 Western Correctional Institution	54,128,366	54,118,257	54,660,285	542,028	1.0%
02 North Branch Correctional Institution	50,613,215	51,729,236	53,567,964	1,838,728	3.6%
01 Maryland Correctional Enterprises	47,389,459	45,840,480	54,766,927	8,926,447	19.5%
Total Expenditures	**$ 797,156,161**	**$ 802,289,175**	**$ 822,755,076**	**$ 20,465,901**	**2.6%**

Fiscal Summary (Cont.)
DPSCS – Division of Correction

Program/Unit	FY 11 Actual	FY 12 Wrk Approp	FY 13 Allowance	Change	FY 12 - FY 13 % Change
General Fund	$ 670,068,743	$ 708,675,961	$ 720,381,263	$ 11,705,302	1.7%
Special Fund	64,912,827	64,514,424	73,460,340	8,945,916	13.9%
Federal Fund	58,647,450	25,489,634	25,116,476	-373,158	-1.5%
Total Appropriations	**$ 793,629,020**	**$ 798,680,019**	**$ 818,958,079**	**$ 20,278,060**	**2.5%**
Reimbursable Fund	$ 3,527,141	$ 3,609,156	$ 3,796,997	$ 187,841	5.2%
Total Funds	**$ 797,156,161**	**$ 802,289,175**	**$ 822,755,076**	**$ 20,465,901**	**2.6%**

Note: The fiscal 2012 appropriation does not include deficiencies.