

Q00N00
Maryland Commission on Correctional Standards
Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Working</u>	<u>FY 19</u> <u>Allowance</u>	<u>FY 18-19</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$521	\$587	\$553	-\$34	-5.8%
Adjustments	0	-7	3	10	
Adjusted General Fund	\$521	\$580	\$556	-\$24	-4.2%
 Adjusted Grand Total	 \$521	 \$580	 \$556	 -\$24	 -4.2%

Note: FY 18 Working includes targeted reversions, deficiencies, and across-the-board reductions. FY 19 Allowance includes contingent reductions and cost-of-living adjustments.

- For fiscal 2018, the Maryland Commission on Correctional Standards (MCCS) has an across-the-board adjustment reducing health insurance funds by \$7,000.
- Overall, the fiscal 2019 allowance decreases by \$24,000, or 4.2%, when compared to the fiscal 2018 working appropriation. A \$3,000 increase for employee cost-of-living adjustments is also in the fiscal 2019 budget.

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

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Analysis of the FY 2019 Maryland Executive Budget, 2018

Personnel Data

	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Working</u>	<u>FY 19</u> <u>Allowance</u>	<u>FY 18-19</u> <u>Change</u>
Regular Positions	4.00	4.00	4.00	0.00
Contractual FTEs	<u>1.21</u>	<u>1.84</u>	<u>1.84</u>	<u>0.00</u>
Total Personnel	5.21	5.84	5.84	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.00	0.00%
Positions and Percentage Vacant as of 12/31/17	n/a	n/a

- There are no changes in MCCA fiscal 2019 allowance for personnel.

Analysis in Brief

Major Trends

Facility Audit Workload: The commission has continued to successfully meet its objectives to have all places of adult correctional confinement audited within a three-year cycle and all private home detention monitoring agencies audited within a two-year cycle. Additionally, MCCA has met its goal of successfully implementing commission-approved compliance plans within six months for facilities that do not meet 100% of standards during the initial audit each year from fiscal 2010 through 2017, except in fiscal 2013.

Compliance: MCCA gives a Recognition of Achievement award to facilities that score 100% compliance at the time of the initial MCCA audit and upon completion of the monitoring process (for any standard(s) cited as noncompliant during the audit. In fiscal 2016 and 2017, a combined 31 adult correctional facilities met compliance goals.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

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Operating Budget Analysis

Program Description

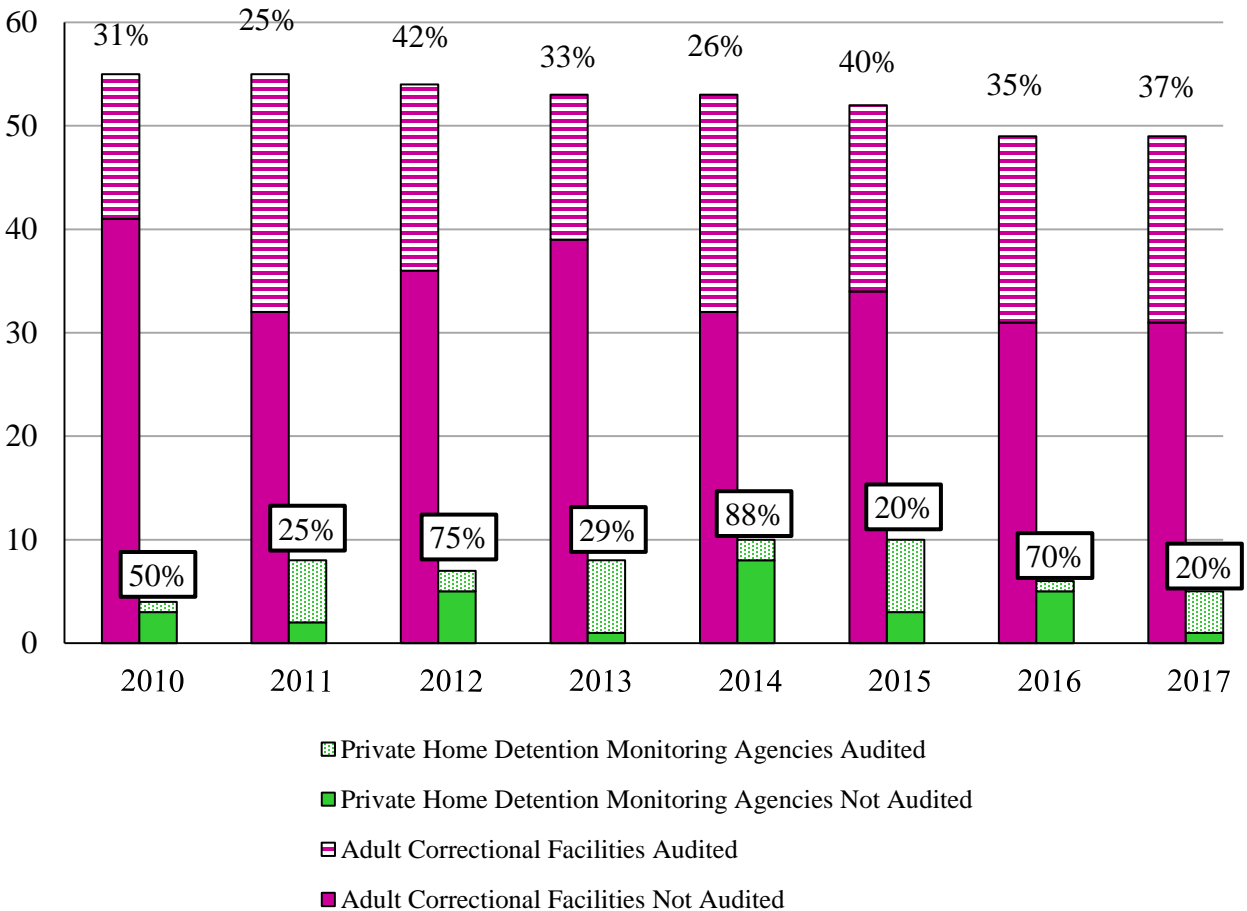
The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. The commission also serves as a regulatory licensing authority for private home detention monitoring agencies.

Performance Analysis: Managing for Results

1. Facility Audit Workload

The primary goal of MCCS is good management. MCCS defines this goal as efficiently conducting timely and high-quality compliance audits of all adult correctional confinement facilities and private home detention monitoring agencies. The commission has continued to successfully meet its objectives to have all places of adult correctional confinement audited within a three-year cycle and all private home detention monitoring agencies audited within a two-year cycle. **Exhibit 1** shows the MCCS audit data. Overall, 37% of adult correctional facilities were audited in fiscal 2017; 37% of those facilities were also audited in the previous fiscal year. Additionally, 80% of private home detention monitoring agencies were audited, a 60 percentage point increase from fiscal 2016.

Exhibit 1
Facility Audit Workload
Fiscal 2010-2017



Source: Department of Public Safety and Correctional Services

2. Recognition of Achievement

MCCS gives a Recognition of Achievement award to facilities that score 100% compliance upon completion of the monitoring process. This award continues to be the benchmark for correctional facilities in the State, and represents a commitment to the standards and the audit process by managing officials. **Exhibit 2** shows the Recognition of Achievement awards for fiscal 2016 and 2017.

Exhibit 2
Facilities Awarded Recognition of Achievement
Fiscal 2016-2017

Allegany County Detention Center, Captain R. Lee Cutter, Administrator
Baltimore Central Booking and Intake Center, Carolyn Scruggs, Warden
Baltimore County Department of Corrections, Deborah Richardson, Director
Brockbridge Correctional Facility, Michele D. Jones, Facility Administrator
Calvert County Detention Center, Major T. D. Reece, Administrator
Cecil County Community Correctional Center, Major Barry Janney, Sr., Director
Central Maryland Correctional Facility, Michele D. Jones, Facility Administrator
Charles County Detention Center and Annex, Brandon Foster, Director
Chesapeake Detention Facility, Robert Koppel, Warden
Dorchester County Detention Center, Steve Mills, Warden
Dorsey Run Correctional Facility, Casey Campbell, Acting Warden
Eastern Correctional Institution, John Wolfe, Warden
Eastern Correctional Institution Annex, Darryl Webster, Facility Administrator
Frederick County Detention Center and Annex, Lieutenant Colonel W. Victor DeLauter
Garrett County Detention Center, Captain James Tichnell, Administrator
Harford County Detention Center, Michael Capasso, Warden
Howard County Department of Corrections, Jack Kavanagh, Director
Kent County Detention Center, Herbert Dennis, Warden
Maryland Correctional Institution for Women, Margaret Chippendale, Warden
Maryland Correctional Institution Hagerstown, Denise Gelsinger, Warden
Maryland Reception, Diagnostic and Classification Center, Tina Stump, Acting Warden
North Branch Correctional Institution, Frank Bishop, Jr., Warden
St. Mary's County Detention Center, Major Michael Merican, Commander
Talbot County Department of Corrections, Douglas Devenyns, Director
Western Correctional Institution, Richard Graham, Jr., Warden
Wicomico County Department of Corrections, George Kaloroumakis, Director
Worcester County Jail, Garry Mumford, Warden

Source: Department of Public Safety and Correctional Services

Fiscal 2018 Actions

Across-the-board Employee and Retiree Health Insurance Reduction

The budget bill includes an across-the-board reduction for employee and retiree health insurance in fiscal 2018 to reflect a surplus balance in the fund. This agency's share of this reduction is \$7,064 in general funds.

Proposed Budget

Exhibit 3 shows the Governor's fiscal 2019 allowance for MCCA, which is \$24,000, or 4.2%, less than the fiscal 2018 working appropriation.

Exhibit 3
Proposed Budget
DPSCS – Maryland Commission on Correctional Standards
(\$ in Thousands)

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Total</u>
Fiscal 2017 Actual	\$521	\$521
Fiscal 2018 Working Appropriation	580	580
Fiscal 2019 Allowance	<u>556</u>	<u>556</u>
Fiscal 2018-2019 Amount Change	-\$24	-\$24
Fiscal 2018-2019 Percent Change	-4.2%	-4.2%

Where It Goes:

Personnel Expenses

Health insurance	\$7
General salary increase	3

Other Changes

Rent.....	1
Office equipment	-1
Utilities – electricity.....	-2
Contractual turnover expectancy	-31

Total	-\$24
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DPSCS: Department of Public Safety and Correctional Services

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

General Salary Increase

The fiscal 2019 allowance includes funds for a 2% general salary increase for all State employees, effective January 1, 2019. These funds are budgeted in the Department of Budget and Management's statewide program and will be distributed to agencies during the fiscal year. The MCCS share of the general salary increase is \$2,888 in general funds. In addition, employees will receive another 0.5% increase and a \$500 bonus effective April 1, 2019, if actual fiscal 2018 general fund revenues exceed the December 2017 estimate by \$75 million. These funds have not been budgeted. The Administration will need to process a deficiency appropriation if revenues are \$75 million more than projected.

Personnel Expenses

Overall, the decrease in the allowance is attributable to an increase in turnover expectancy for contractual full-time equivalents (FTE), which reduces the allowance for FTEs by \$31,000. Increases in fiscal 2019 funding for regular personnel are minimal, with a \$251 increase for the employee retirement system almost entirely offset by a decrease of \$275 in turnover expectancy. The largest single increases are the \$7,000 and \$3,000 adjustment for the health insurance reduction and the employee cost-of-living adjustment, respectively.

Other Changes

Other changes in the fiscal 2019 allowance include decreases of \$1,300 for office equipment and \$2,100 for utilities.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Appendix 1
Current and Prior Year Budgets
DPSCS – Maryland Commission on Correctional Standards
(\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2017					
Legislative Appropriation	\$554	\$0	\$0	\$0	\$554
Deficiency Appropriation	0	0	0	0	0
Cost Containment	0	0	0	0	0
Budget Amendments	23	0	0	0	23
Reversions and Cancellations	-57	0	0	0	-57
Actual Expenditures	\$521	\$0	\$0	\$0	\$521
Fiscal 2018					
Legislative Appropriation	\$587	\$0	\$0	\$0	\$587
Cost Containment	0	0	0	0	\$0
Budget Amendments	0	0	0	0	\$0
Working Appropriation	\$587	\$0	\$0	\$0	\$587

DPSCS: Department of Public Safety and Correctional Services

Note: The fiscal 2018 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. Numbers may not sum to total due to rounding.

Fiscal 2017

General Fund

General fund expenditures for fiscal 2017 were approximately \$521,000, which is \$33,000 less than the legislative appropriation. Fiscal 2017 budget amendments increased the appropriation by \$23,471, for employee salary increments and the realignment of funds to match actual expenditures. A single general fund amount of \$57,000 was reverted for 2 contractual vacancies.

Appendix 2
Object/Fund Difference Report
DPSCS – Maryland Commission on Correctional Standards

<u>Object/Fund</u>	<u>FY 17 Actual</u>	<u>FY 18 Working Appropriation</u>	<u>FY 19 Allowance</u>	<u>FY 18 - FY 19 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	4.00	4.00	4.00	0.00	0%
02 Contractual	1.21	1.84	1.84	0.00	0%
Total Positions	5.21	5.84	5.84	0.00	0%
Objects					
01 Salaries and Wages	\$ 423,962	\$ 419,563	\$ 419,540	-\$ 23	0%
02 Technical and Spec. Fees	49,445	106,983	75,582	-31,401	-29.4%
03 Communication	3,102	3,200	3,300	100	3.1%
04 Travel	13,147	14,225	14,200	-25	-0.2%
06 Fuel and Utilities	0	2,100	0	-2,100	-100.0%
07 Motor Vehicles	1,087	1,860	1,430	-430	-23.1%
08 Contractual Services	1,101	2,250	2,250	0	0%
09 Supplies and Materials	2,281	2,000	2,300	300	15.0%
10 Equipment – Replacement	0	1,576	100	-1,476	-93.7%
13 Fixed Charges	26,470	33,381	34,221	840	2.5%
Total Objects	\$ 520,595	\$ 587,138	\$ 552,923	-\$ 34,215	-5.8%
Funds					
01 General Fund	\$ 520,595	\$ 587,138	\$ 552,923	-\$ 34,215	-5.8%
Total Funds	\$ 520,595	\$ 587,138	\$ 552,923	-\$ 34,215	-5.8%

DPSCS: Department of Public Safety and Correctional Services

Note: The fiscal 2018 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. The fiscal 2019 allowance does not include contingent reductions or cost-of-living adjustments.