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# **Department of Public Safety and Correctional Services Fiscal 2014 Budget Overview**

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**Department of Legislative Services  
Office of Policy Analysis  
Annapolis, Maryland**

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*Analysis of the FY 2014 Maryland Executive Budget, 2013*

**Q00**  
**Department of Public Safety and Correctional Services**  
**Fiscal 2014 Budget Overview**

**Agency Description**

The Department of Public Safety and Correctional Services (DPSCS) helps to keep Maryland communities safe and provides services to victims of crime. The department strives to ensure the safety, security, and well-being of defendants and offenders under its supervision and to provide criminal justice agencies with access to timely, accurate information about defendants and offenders.

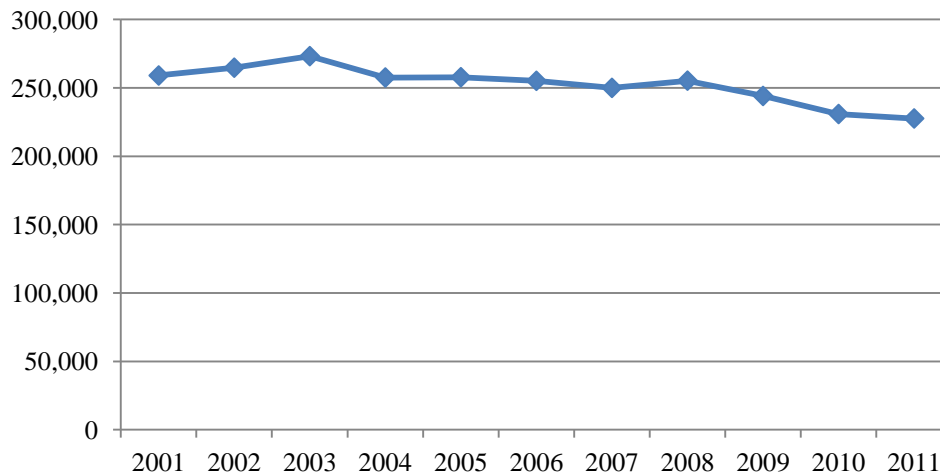
**Public Safety Caseload Trends**

In the past decade crime trends shifted downward, helping to stabilize Maryland's incarcerated offender population. Crime rates have continued to decline in the past three years, reducing the department's caseload.

**Exhibit 1** provides statewide adult arrest data from calendar 2001 to 2011. Adult arrests account for 87.0% of arrests in Maryland. In calendar 2011, approximately 228,000 adults were arrested, a 1.7% decrease compared to calendar 2010. Calendar 2003 saw 273,000 adult arrests, the highest peak in the last decade. Calendar 2011 had 16.5%, or 45,000 fewer arrests than 2003.

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**Exhibit 1**  
**Statewide Adult Arrests**  
**Calendar 2001-2011**



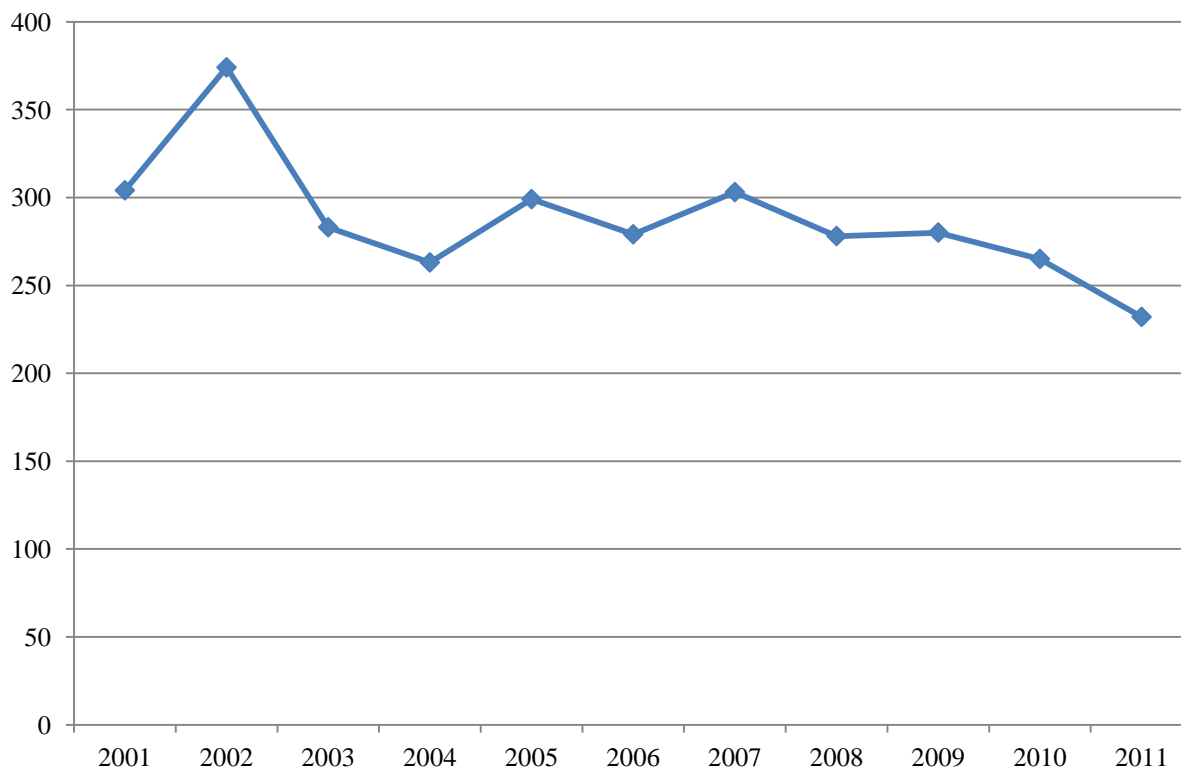
Source: Department of Legislative Services; *Uniform Crime Report*

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**Exhibits 2 and 3** show statewide arrest data for murder/non-negligent manslaughter, and drug abuse law violations. Arrests for murder have largely been on a downward trend for the past decade since peaking at 374 in calendar 2002. Calendar 2011 saw 232 arrests for murder, a 12.4% decline from calendar 2010. Total arrests in Maryland decreased 3.0% in calendar 2011 when compared to 2010. There were 263,000 total arrests reported in 2011 compared to 271,000 in calendar 2010. During calendar 2011, a total of 48,000 arrests for drug abuse law violations were reported, resulting in a 1.0% increase from calendar 2010. Arrests for drug abuse violations account for approximately 19.0% of all adult arrests in calendar 2011.

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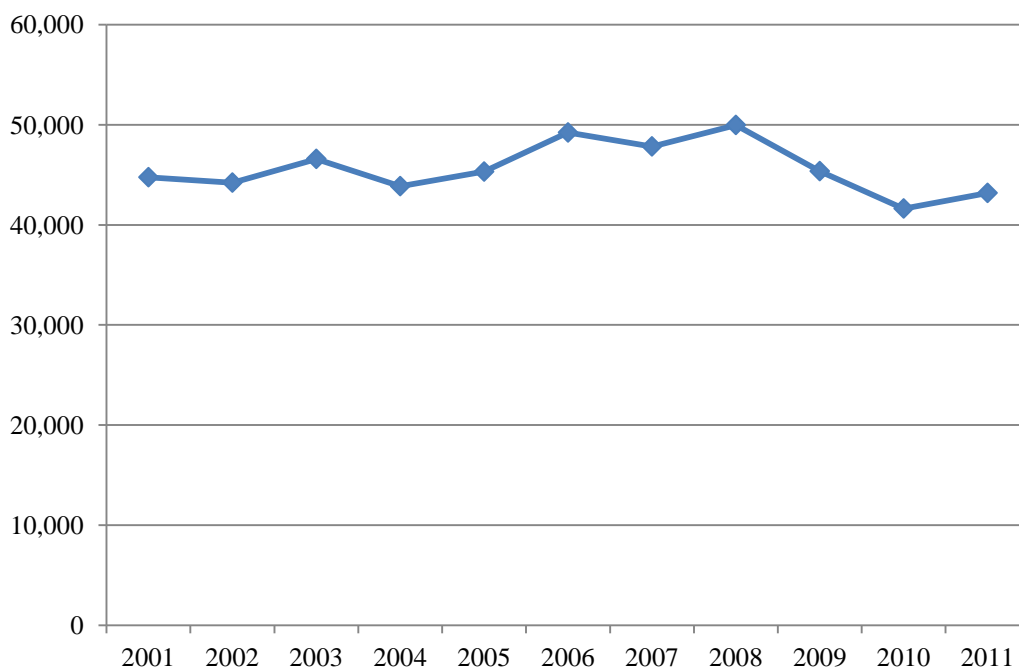
**Exhibit 2**  
**Statewide Murder/Non-negligent Manslaughter Arrests**  
**Calendar 2001-2011**



Source: Department of Legislative Services; *Uniform Crime Report*

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**Exhibit 3**  
**Statewide Drug Abuse Arrests**  
**Calendar 2001-2011**

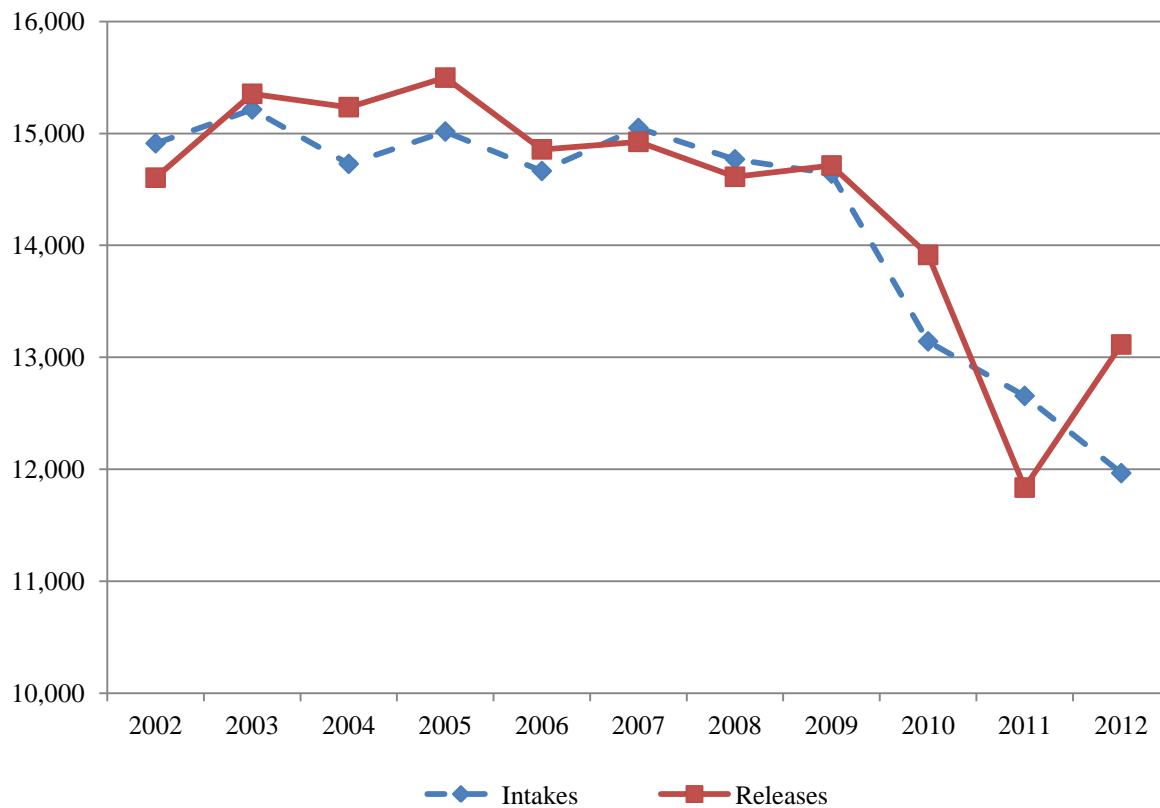


Source: Department of Legislative Services; *Uniform Crime Report*

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The decline in arrests has a direct impact on the populations managed by DPSCS. **Exhibit 4** shows the number of offender intakes and releases from DPSCS Operations between fiscal 2002 and 2012. As a whole, both the number of intakes and releases had been on a steady decline since fiscal 2007, when the department received approximately 15,048 inmates and released 14,924. Since then, intakes and releases have declined by 20.5 and 12.1%, respectively. The most significant decrease in intakes has occurred in the past three fiscal years, when intakes decreased by 18.3% to approximately 12,000 in fiscal 2012. Releases spiked by 10.8% to 13,100 offenders released in fiscal 2012 compared to the lowest number recorded in a decade of 11,800 in fiscal 2011. The spike in the number of releases in fiscal 2012 can be attributed to the increase in parole hearings conducted; 13,929 hearings were held in fiscal 2012 compared to 11,723 in fiscal 2011. When the number of offenders released annually exceeds the number of offenders brought into the DPSCS system, the prison population is more likely to decline or at least slow its rate of growth; when intakes exceed releases, the prison population is more likely to rise. Releases exceeded intakes by the largest difference in a decade with 1,100 more releases than intakes in fiscal 2012.

**Exhibit 4**  
**Department of Public Safety and Correctional Services Operations**  
**Intakes vs. Releases**  
**Fiscal 2002-2012**

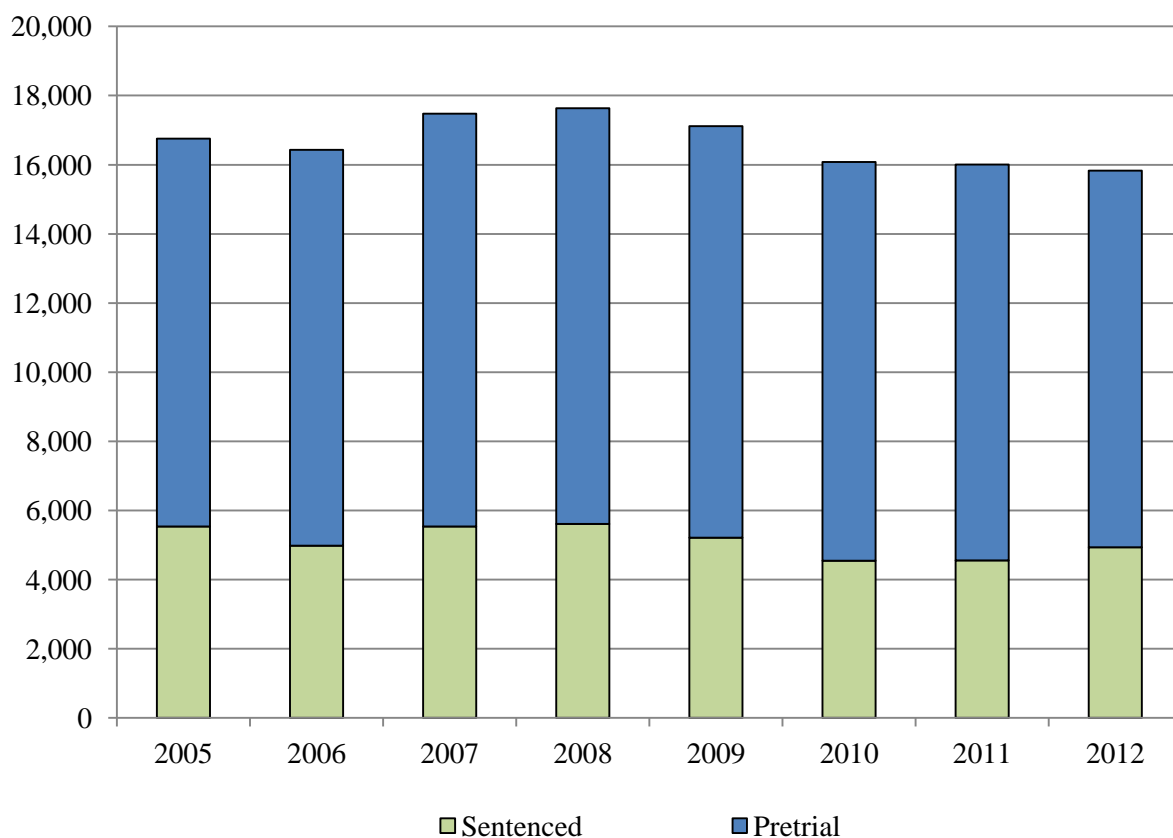


Source: Department of Public Safety and Correctional Services

The impact of fewer arrests and increased prison releases can be seen in **Exhibit 5**, which shows the average daily population (ADP) for offenders held in local jails and detention centers. This data includes offenders in the Baltimore City local jail population, for which the State took over operations in 1991. Except in Baltimore City, offenders are held in local detention centers if they are detained while awaiting trial, or if they are sentenced to a term of 12 months or less. Offenders sentenced between 12 and 18 months can also be confined in local detention centers or sentenced to the State’s DPSCS Operations, at the judge’s discretion. As seen in the exhibit, the local jail population continues to decline from a high of 17,633 in fiscal 2008, to 15,826 in fiscal 2012 – a 10.2% decrease.

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**Exhibit 5**  
**Local Jail Average Daily Population**  
**Fiscal 2005-2012**



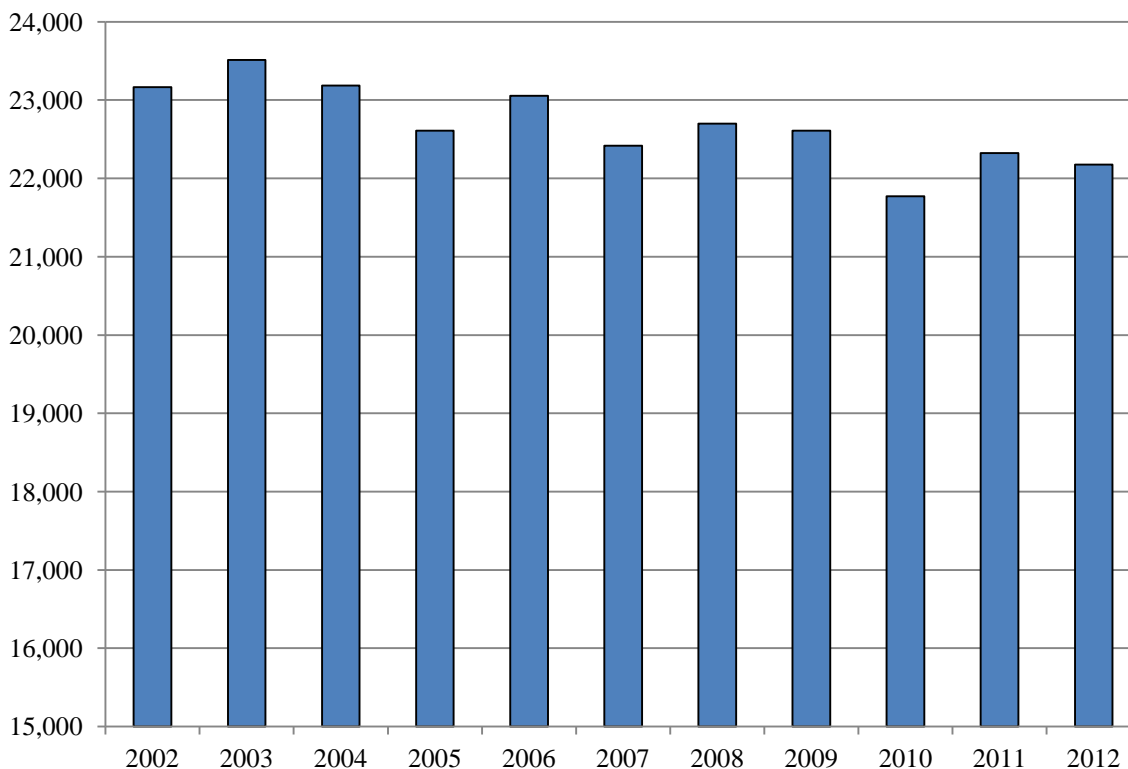
Source: Local jail statistics furnished to the Department of Public Safety and Correctional Services by county detention centers.

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**Exhibit 6** reflects a slight decline for the inmate population housed in State prison facilities. Fiscal 2003 saw the highest ADP numbers in the last decade, reaching 23,500 inmates. Over the next nine fiscal years, the ADP embarked on an overall decline of 7.9% to its most recent low of 21,772 inmates in fiscal 2010. Fiscal 2011 saw an increase of 551 inmates, followed by a slight decrease in fiscal 2012 to total 22,178. According to the department’s population estimates, a reduction in the population is anticipated to continue into fiscal 2013 and beyond due to the increased number of released inmates from the earned release program.

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**Exhibit 6**  
**Department of Public Safety and Correctional Services Operations**  
**Average Daily Population – State Prison Facilities**  
**Fiscal 2002-2012**

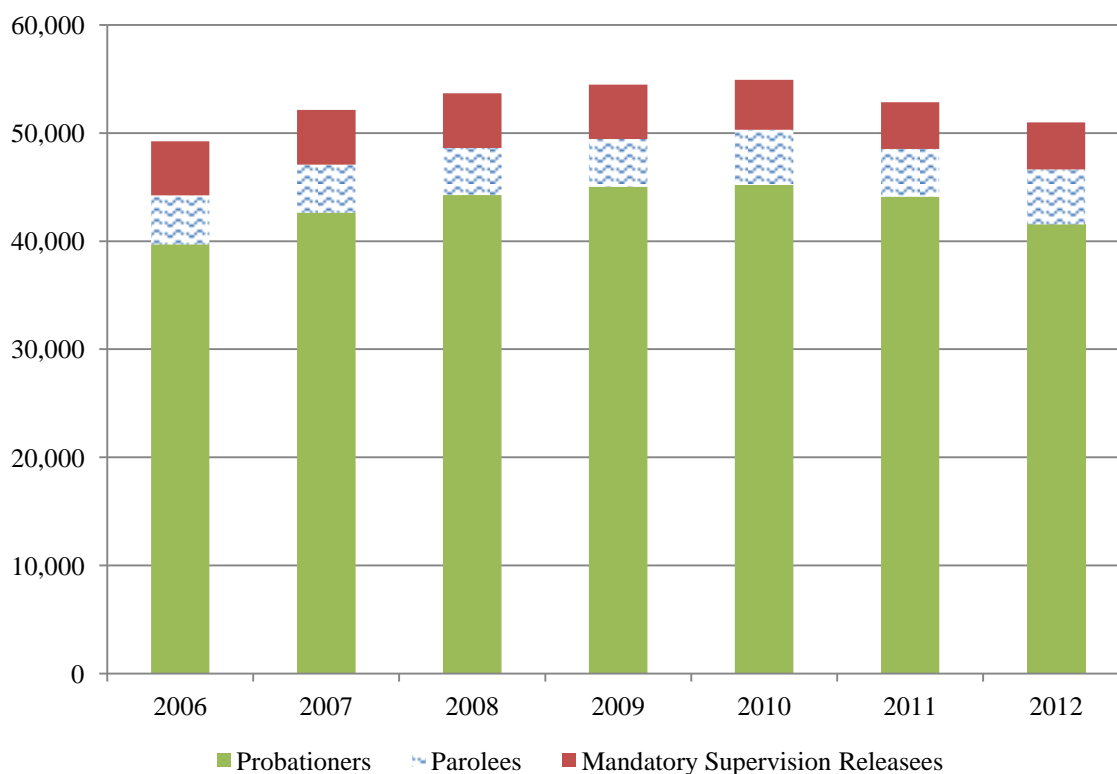


Source: Department of Public Safety and Correctional Services

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**Exhibit 7** shows the number of offenders with active cases under supervision from fiscal 2006 through 2012 by the following types of supervision: probation, parole, and mandatory release. Between fiscal 2006 and 2010, the total number of offenders with active cases increased by approximately 5,700, or 11.6%. The majority of the growth was among probationers, increasing by 13.9% over the five-year period, followed closely by the parolee population, which increased by 12.5%. The mandatory supervision releasee population declined during the same time period, falling by 7.4%. In fiscal 2011 and continuing in 2012, the population increase ceased, as the total number of offenders under supervision fell by 7.2% in two fiscal years. The probation offender population saw the most dramatic decline, with an 8.1% reduction between fiscal 2010 and 2012.

**Exhibit 7**  
**Department of Public Safety and Correctional Services Operations**  
**Offenders with Active Cases under Supervision**  
**Fiscal 2006-2012**



Source: Department of Public Safety and Correctional Services



## **Fiscal 2013**

### **Deficiencies**

There are five deficiency appropriations which add \$12.5 million in general funds to the fiscal 2013 working appropriation. The deficiencies provide funding as follows:

- \$7,800,000 in general funds for DPSCS employee overtime expenses. The fiscal 2013 working appropriation for DPSCS overtime prior to the deficiency is \$7.7 million below fiscal 2012 actual spending. The fiscal 2013 deficiency appropriation increases overtime to approximately \$42.5 million. The fiscal 2014 allowance is similar to the fiscal 2013 working appropriation prior to the deficiency; the department could be underfunded again in employee overtime expenses.
- \$1,191,695 in general funds for DPSCS Administration, including \$891,695 for additional substance abuse treatment under the Public Safety Compact and \$300,000 for Motor Vehicle Operation and Maintenance.
- \$2,906,800 in general funds for DPSCS Corrections in order to supply inmate food, supplies and materials, and wages. Food costs for the year were higher than expected and the department has made significant efforts to increase inmate employment as a means of improving parole-eligibility and successful community reentry, which requires more funds than anticipated.
- \$598,901 in general funds for the managed access contract, which when implemented will block incoming calls to the Metropolitan Transition Center that are unauthorized; the deficiency will only be spent once the department determines success.

### **Section 25**

Section 25 of Chapter 1 of the First Special Session of 2012 (the Budget Reconciliation and Financing Act of 2012) required the Governor to abolish at least 100 vacant positions as of January 1, 2013, saving at least \$6.0 million in general funds. This agency's share of the reduction was 0 positions and \$2.1 million in general funds. There will be no annualized savings since 0 positions were cut from DPSCS.

## **Fiscal 2014**

### **Budget Overview**

The Department of Legislative Services (DLS) prepared a baseline current services estimate for the department for fiscal 2014. When comparing the DLS baseline estimate to the fiscal 2014 allowance, there was a \$32.3 million difference. DLS anticipated the following fiscal 2014 increases:

- \$7.1 million in salary expenses for the opening of the Dorsey Run Correctional Facility;
- \$11.3 million in overtime;
- \$2.0 million in each supplies and utilities; and
- \$8.5 million in inmate medical costs.

The department used future population numbers to construct the fiscal 2014 budget. DPSCS has established a new earned release program attempting to streamline re-entry services and decrease the incarcerated population. The numbers used to create the fiscal 2014 budget are based on the decrease in population. If the population numbers do not decrease as anticipated, some of the aforementioned numbers could become deficiencies.

**Exhibit 8** provides an overview of the fiscal 2014 allowance by agency as compared to the fiscal 2013 working appropriation. In total, the allowance is \$1.3 billion, which is growth of approximately 1.8% over the working appropriation, accounting for the \$12.5 million in fiscal 2013 general fund deficiencies. Absent the deficiency appropriations, the department's fiscal 2014 allowance reflects growth of approximately \$34.9 million, or 2.7%.

The most significant dollar increases occur in DPSCS Administration and DPSCS Operations. DPSCS Administration and DPSCS Operations grow by \$10.3 and \$12.7 million, respectively. The fiscal 2014 allowance is a 4.0% increase in DPSCS Administration; the growth is primarily attributable to salaries and wages, including spikes in employee retirement and turnover, as well as the Maryland Correctional Enterprise (MCE), which budgeted for more supplies and materials in anticipation of increased sales.

DPSCS Operations is increasing by \$12.7 million. The main changes are a \$21.5 million increase in salaries and wages which is offset by \$8.1 million in contractual services mainly attributable to inmate medical costs decreasing from the 2013 working appropriation to the 2014 allowance. The number of positions remains constant within DPSCS Operations since the department's plan is to transfer all inmates and staff from the Jessup Pre-Release Unit to Dorsey Run Correctional Facility when it opens. More detail on the opening impacts of the Dorsey Run Correctional Facility will be provided in the DPSCS Operations analysis.

**Exhibit 8**  
**Department of Public Safety and Correctional Services Budget Overview**  
**Total Funds by Program**  
**Fiscal 2013-2014**  
**(\$ in Thousands)**

	<b>Working Approp. 2013</b>	<b>Deficiency Approp. 2013</b>	<b>Revised Working Approp. 2013</b>	<b>Allowance 2014</b>	<b>\$ Change 2013-14</b>	<b>% Change 2013-14</b>
<b>Operating Programs</b>						
DPSCS Administration	\$259,828	\$1,191	\$261,019	\$271,341	\$10,322	4.0%
Parole Commission	5,317		5,317	5,685	368	6.9%
Inmate Grievance Office	892		892	934	42	4.7%
Police/Correctional Training						
Commissions	9,039		9,039	9,394	355	3.9%
Criminal Injuries						
Compensation Board	5,764		5,764	4,347	-1,417	-24.6%
MD Commission on						
Correctional Standards	538		538	542	4	0.7%
DPSCS Operations	998,461	11,306	1,009,767	1,022,502	12,735	1.3%
<b>Total</b>	<b>\$1,279,839</b>	<b>\$12,497</b>	<b>\$1,292,336</b>	<b>\$1,314,745</b>	<b>\$22,409</b>	<b>1.8%</b>
<b>Funds</b>						
General Fund	\$1,088,206	\$12,497	\$1,100,703	\$1,126,310	\$25,607	2.4%
Special Fund	154,381		154,381	155,770	1,389	0.9%
Federal Fund	28,772		28,772	25,830	-2,942	-10.2%
Reimbursable Fund	8,480		8,480	6,835	-1,645	-19.4%
<b>Total</b>	<b>\$1,279,839</b>	<b>\$12,497</b>	<b>\$1,292,336</b>	<b>\$1,314,745</b>	<b>\$22,409</b>	<b>1.8%</b>
<b>Pay-as-you-go (PAYGO)</b>						
<b>Program</b>						
Office of the Secretary						
PAYGO	\$7,900	\$0	\$7,900	\$0	-\$7,900	-100.00%
<b>Funds</b>						
Federal	\$7,900	\$0	\$7,900	\$0	-\$7,900	-100.00%

Source: Department of Public Safety and Correctional Services, Governor's Budget Books, Fiscal 2014

The overall general fund appropriation is growing in fiscal 2014 by 2.4%, or \$25.6 million. Special funds are increasing \$1.4 million, or 0.9%, mainly due to MCE's anticipation of more business in the coming year. Both federal and reimbursable funds are declining as a whole. Federal funds decreased approximately \$3.0 million when comparing the

*Q00 – DPSCS – Fiscal 2014 Budget Overview*

fiscal 2014 allowance to the working appropriation for fiscal 2013. Reimbursable funds decreased \$1.6 million, or 19.4%, from the 2013 working appropriation to the fiscal 2014 allowance.

**Exhibit 9** provides additional detail on how the department's operating expenses in the fiscal 2014 allowance increases by \$27.0 million. Employee overtime increases \$76,000 in the appropriation for fiscal 2014, in spite of an anticipated decrease in inmate population. Employee and retiree health insurance increases by \$10.8 million, yet is slightly offset by the department's share of the statewide Section 19 health insurance reduction equaling \$1.5 million. Contribution rates for the regular employees', teachers', State police, and law enforcement officers' pension plans increase in fiscal 2014 resulting in \$14.2 million for DPSCS. The rate increases are attributable to underattaining investment returns, adjusting actuarial assumptions, and increasing the reinvestment of savings achieved in the 2011 pension reform.

MCE anticipates an increase in orders and, therefore, has increased supply and material purchases in the fiscal 2014 allowance by \$4.1 million. Inmate medical expenses and awards made to victims of crime both are decreasing, \$6.5 and \$1.4 million, respectively.

**Exhibit 10** shows DPSCS employee overtime spending from fiscal 2009 through the fiscal 2014 allowance. Since fiscal 2010, however, the department has been unable to maintain a reduced level of spending. Fiscal 2012 overtime spending increased by approximately \$11.5 million since fiscal 2010, and there was an \$8.0 million deficiency appropriation needed to fund overtime in fiscal 2012. The fiscal 2013 deficiency appropriation of \$7.8 million increases overtime funding for the department to approximately what was expended in fiscal 2012. Accounting for the deficiency appropriation, the fiscal 2014 allowance, budgeted at \$34.7 million, is \$7.6 million below fiscal 2012 actual spending. According to the department, the increase in overtime spending is largely being driven by rises in relief factor components, such as the use of sick leave, administrative leave, and Hurricane Sandy. The increased use of leave reduces the total number of days employees are available for work, which in turn increases the need for overtime to provide proper post coverage. Weather related events have the same impact; in order to maintain proper coverage, employees need to be held over if some individuals are unable to make it to the facility, which leads to a higher overtime number. **DPSCS should discuss the continued drivers of employee overtime and what is being done to curb the impact. The department should also comment on the sufficiency of the fiscal 2013 appropriation and fiscal 2014 allowance in adequately covering overtime expenses.**

Aside from personnel and statewide cost allocations, funding increases in the fiscal 2014 allowance provide an additional \$2.0 million for the Public Safety and Military Death Benefits. The death benefits have been drawing down on their respective fund base for the past few years, and the anticipation is to need additional funds in fiscal 2014.

**Exhibit 9**  
**Proposed Budget**  
**Department of Public Safety and Correctional Services Budget Overview**  
**Fiscal 2014**  
**(\$ in Thousands)**

**Where It Goes:**

**Personnel Expenses**

Increments and other compensation .....	\$7
Employee overtime .....	76
Employee and retiree health insurance .....	9,250
Employee retirement system.....	14,249
Workers’ compensation premium assessment.....	2,669
Turnover adjustments .....	5,799
Elimination of one-time fiscal 2013 VSP Reduction Savings .....	1,750
Other fringe benefit adjustments.....	331

**Cost Allocations**

Statewide personnel system allocation .....	-733
Retirement administrative fee .....	110
Department of Budget and Management paid telecommunications .....	401

**Other Changes**

Maryland Correctional Enterprises supply, materials and production equipment purchases	4,112
Public safety and military death benefits .....	2,000
Public safety compact .....	850
Computer maintenance contracts and outside programming .....	698
Security alarm systems .....	545
Wearing apparel – uniforms.....	529
Payments to local jurisdictions .....	499
Office supplies .....	497
Gas and oil .....	306
Elimination of PAYGO building construction – new funding.....	-7,900
Inmate medical expenses.....	-6,469
Awards made to victims of crime.....	-1,395
One-time grant funding for the Managed Access security equipment .....	-1,000
Postage.....	-151
Fuel and utilities .....	-24

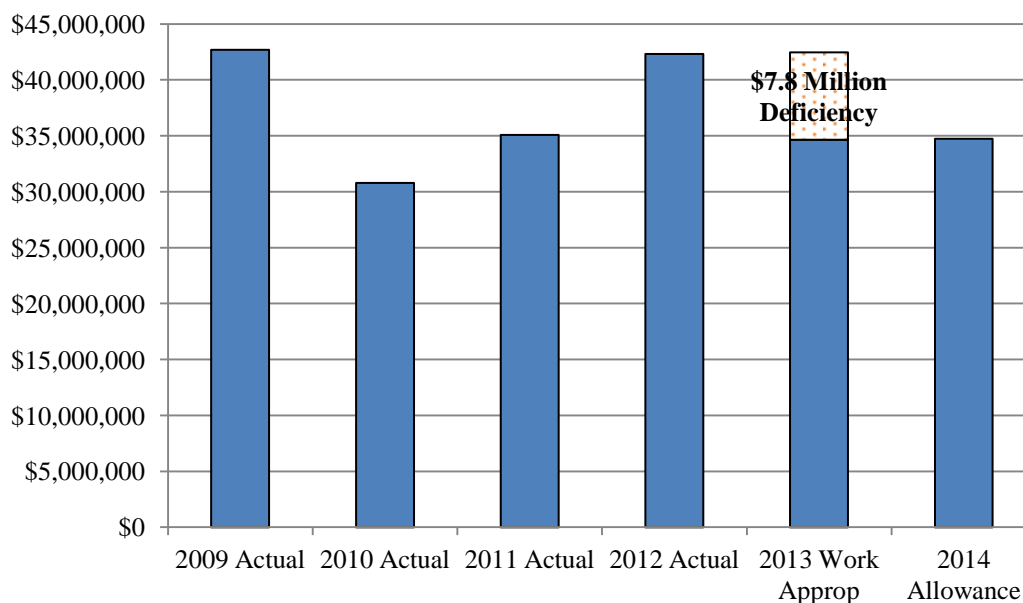
**Total** **\$27,006**

PAYGO: pay-as-you-go

VSP: Voluntary Separation Program

Source: Department of Legislative Services

**Exhibit 10**  
**Department of Public Safety and Correctional Services**  
**Employee Overtime**  
**Fiscal 2009-2014 Allowance**

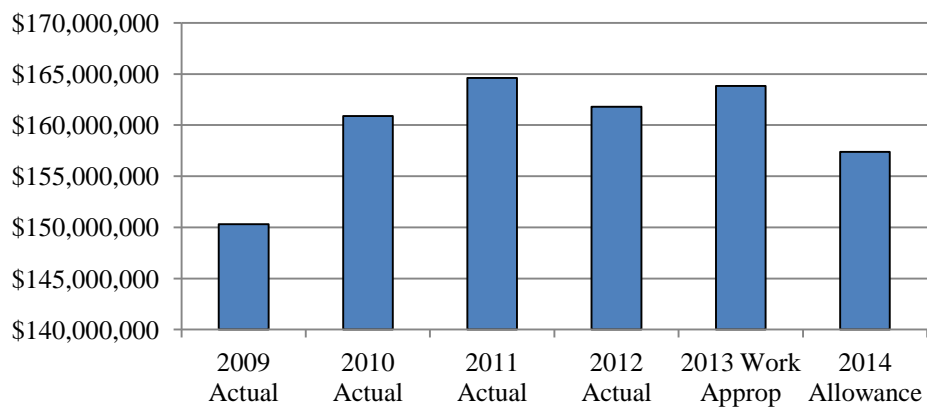


Source: Department of Public Safety and Correctional Services

Funding for awards made by the Criminal Injuries Compensation Board (CICB) to victims of crime is reduced by \$1.4 million, as the agency has exhausted the fund balance accrued in prior years and must spend within the actual amount of revenue generated annually via court fees. Failed legislation was introduced in both the 2011 and 2012 session to increase court fees in order to build up the CICB fund.

The allowance also includes a variety of reductions for fuel and utility expenses, inmate medical funding, and one time pay-as-you-go construction funding. **Exhibit 11** and **12** show funding for inmate medical and fuel and utility expenses since fiscal 2009. Inmate medical expenses see a decrease in the fiscal 2014 allowance from the 2013 working appropriation by approximately 4% or almost \$6.5 million. The decrease is related to a change in service delivery with new medical contracts. The fiscal 2014 allowance for fuel and utility expenses remains level funded compared to the 2013 working appropriation. The \$48.6 million allocated for fuel and utilities is approximately a 1% increase from fiscal 2012 actual spending.

**Exhibit 11**  
**Department of Public Safety and Correctional Services**  
**Inmate Medical Expenses**  
**Fiscal 2009-2014 Allowance**

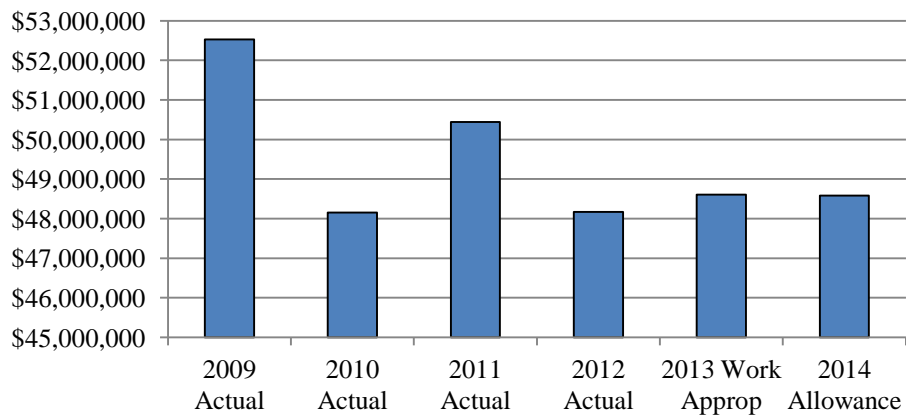


Source: Department of Public Safety and Correctional Services

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**Exhibit 12**  
**Department of Public Safety and Correctional Services**  
**Fuel and Utility Expenses**  
**Fiscal 2009-2014 Allowance**



Source: Department of Public Safety and Correctional Services

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## Staffing Overview

**Exhibit 13** shows the net impact of position changes in fiscal 2013 and 2014 on both the regular and contractual position complement by agency. As a whole, DPSCS remained with level staffing from fiscal 2013 working appropriations to fiscal 2014. The entire department’s contractual full-time equivalent complement decreases in fiscal 2014 by 0.92 of a position located within the Maryland Parole Commission. Grant funds were used to fund the position and were not extended into fiscal 2014.

### Exhibit 13 Department of Public Safety and Correctional Services Budget Overview Fiscal 2013-2014

#### Regular Positions by Program

	<u>Leg. Approp. 2013</u>	<u>Wrkg Approp. 2013</u>	<u>Change Leg. - Wrkg</u>	<u>Allowance 2014</u>	<u>Change 2013-14</u>	<u>% Change 2013-14</u>
<b><u>Operating Programs</u></b>						
DPSCS Administration	1,297.5	1,367.5	70.0	1,367.5	0	0.0%
Parole Commission	76.0	76.0	0.0	76.0	0	0.0%
Inmate Grievance Office	7.0	7.0	0.0	7.0	0	0.0%
Police/Correctional Training Commissions	75.8	76.8	1.0	76.8	0	0.0%
Criminal Injuries Compensation Board	12.0	12.0	0.0	12.0	0	0.0%
Maryland Commission on Correctional Standards	4.0	4.0	0.0	4.0	0	0.0%
DPSCS Operations	9,578.1	9,507.1	-71.0	9,507.1	0	0.0%
<b>Total</b>	<b>11,050</b>	<b>11,050</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0.0%</b>



*Q00 – DPSCS – Fiscal 2014 Budget Overview*

**Contractual Positions by Program**

	<b><u>Leg. Approp. 2013</u></b>	<b><u>Wrkg Approp. 2013</u></b>	<b><u>Change Leg. - Wrkg</u></b>	<b><u>Allowance 2014</u></b>	<b><u>Change 2013-14</u></b>	<b><u>% Change 2013-14</u></b>
<b><u>Operating Programs</u></b>						
DPSCS Administration	146.32	157.93	11.61	157.93	00.0	0.0%
Parole Commission	3.56	4.48	0.92	3.56	0.92	20.5%
Inmate Grievance Office	0.90	0.90	0.00	0.90	0.00	0.0%
Police/Correctional Training Commissions	27.01	28.03	1.02	28.03	0.00	0.0%
Criminal Injuries Compensation Board	6.90	4.35	-2.55	4.35	0.00	0.0%
Maryland Commission on Correctional Standards	3.68	3.68	0.00	3.68	0.00	0.0%
DPSCS Operations	215.85	197.45	-18.40	197.45	0.00	0.0%
<b>Total</b>	<b>404.22</b>	<b>396.82</b>	<b>-7.40</b>	<b>395.90</b>	<b>-0.92</b>	<b>-0.2%</b>

Source: Department of Public Safety and Correctional Services; Governor’s Budget Books, Fiscal 2014

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## ***Issues***

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### **1. Departmental Reorganization**

The DPSCS has been in the midst of a departmental reorganization for the last year. As of September 2012, the reorganization was complete, yet the changes made will require amendments in statute, and it is unknown when legislation will be presented to align statute with current practices.

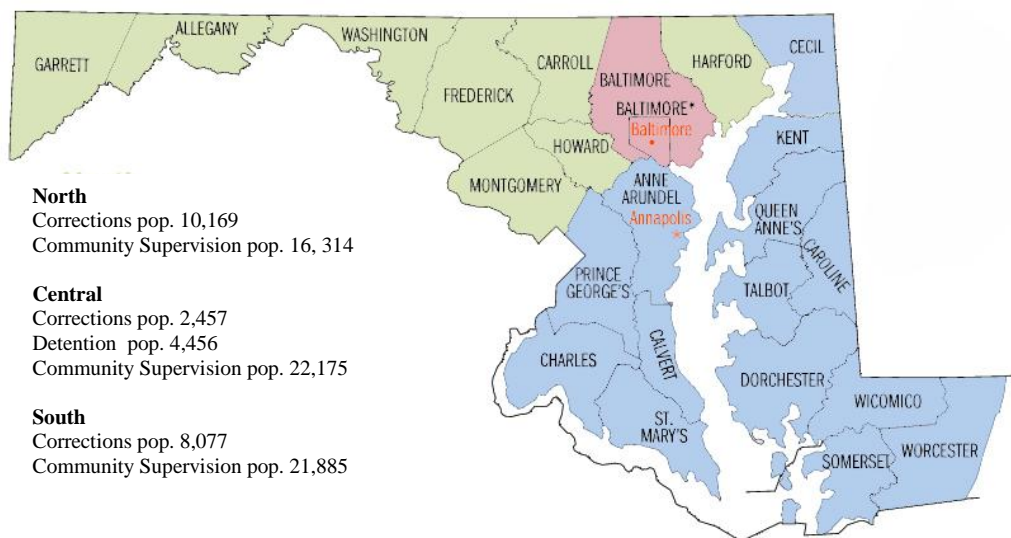
The reorganization was intended to improve successful offender re-entry and lower recidivism. The Division of Correction, Division of Parole and Probation, Patuxent Institution, and Division of Pretrial Detention and Services have been eliminated as individual agencies and the State is now integrating these functions into three regions across the State, as seen in **Exhibit 14**. The three regions are North, Central and South. The counties in each region include:

- North Region – Allegany, Carroll, Frederick, Garrett, Harford, Howard, Montgomery, and Washington;
- Central Region – Baltimore City and Baltimore County; and
- South Region – Anne Arundel, Calvert, Caroline, Cecil, Charles, Dorchester, Kent, Prince George’s, St. Mary’s, Queen Anne’s, Somerset, Talbot, Wicomico, and Worcester.

The North Region and South Region include corrections and community supervision for the respective jurisdictions, while the Central Region provides corrections, community supervision, and detention. The reorganization has resulted in some of the data now being reported using different measures.

DPSCS believes the structure will integrate all operations across the department, improving the match between offender needs and programmatic resources. DPSCS Administration will now include the Office of the Secretary, Maryland Correctional Enterprise, and the new Office of the Deputy Secretary for Operations. All three regions will fall under DPSCS Operations. All other agencies – the Maryland Parole Commission, Inmate Grievance Office, Criminal Injuries Compensation Board, Police and Correctional Training Commissions, and the Maryland Commission on Correctional Standards – will remain the same.

**Exhibit 14**  
**Department of Public Safety and Correctional Services**  
**Map for Reorganization**



Source: Department of Public Safety and Correctional Services

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**The department should comment on when legislation will be introduced in order to bring current practices to match with statute and what the implications are for not having legislation in place.**

**The department should comment on how the structure has addressed redundancy between functions and how it plans on improving current service delivery.**

**The department should also comment on how it plans to measure the success of the reorganization.**

**Current and Prior Year Budgets**


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<b>Current and Prior Year Budgets</b>					
<b>Department of Public Safety and Correctional Services</b>					
<b>(\$ in Thousands)</b>					
	<b><u>General</u></b>	<b><u>Special</u></b>	<b><u>Federal</u></b>	<b><u>Reimb.</u></b>	<b><u>Total</u></b>
<b>Fiscal 2012</b>	<b>Fund</b>	<b>Fund</b>	<b>Fund</b>	<b>Fund</b>	
Legislative					
Appropriation	\$1,062,502	\$141,875	\$28,465	\$7,814	\$1,240,656
Deficiency					
Appropriation	12,066	0	0	0	12,066
Budget					
Amendments	6,701	7,912	721	4,654	19,989
Reversions and					
Cancellations	-27	-7,675	-2,376	-3,144	-13,222
<b>Actual</b>					
<b>Expenditures</b>	<b>\$1,081,243</b>	<b>\$142,111</b>	<b>\$26,810</b>	<b>\$9,324</b>	<b>\$1,259,488</b>
<b>Fiscal 2013</b>					
Legislative					
Appropriation	\$1,088,206	\$150,403	\$28,504	\$7,377	\$1,274,489
Budget					
Amendments	0	3,979	268	1,103	5,350
<b>Working</b>					
<b>Appropriation</b>	<b>\$1,088,206</b>	<b>\$154,381</b>	<b>\$28,772</b>	<b>\$8,480</b>	<b>\$1,279,839</b>

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

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## **Fiscal 2012**

### **General Fund**

General fund spending for fiscal 2012 was approximately \$1.1 billion, an increase of \$18.7 million from the legislative appropriation.

The department received nearly \$12.1 million in deficiency appropriations. Approximately \$11.0 million of the deficiency was for overtime payments. An additional \$1.1 million went toward fuel and utilities.

Budget amendments increased the appropriation by \$6.7 million due to the realignment of State funds from the allocation of the \$750 employee bonus.

The department reverted nearly \$27,000 in general funds, primarily for unused Annapolis Data Center charges.

### **Special Fund**

Fiscal 2012 special fund expenditures totaled \$142.1 million, reflecting a \$237,000 increase from the legislative appropriation.

The special fund appropriation was increased through budget amendments totaling \$7.9 million, largely the result of an increase in supply purchases for Maryland Correctional Enterprises (MCE) due to higher demand.

Nearly \$7.7 million was cancelled from the special fund account. Approximately \$4.2 million of the special fund cancellation was appropriated to the 9-1-1 Emergency fund; the amount allocated exceeded actual funds collected, requiring a reduction in expenditures. Other unexpended funds resulting in the cancellation of funds included the Inmate Welfare Fund, MCE, Criminal Injuries Compensation Board (CICB) fees, and the Drinking Driver Monitor Program.

### **Federal Fund**

The department's fiscal 2012 federal fund appropriation totaled \$26.8 million, a decrease of nearly \$1.7 million from the legislative appropriation.

Federal funds increased \$721,000 due to three budget amendments. Approximately \$441,000 was provided to establish a training program for the Police and Correctional Training Commissions, \$101,000 to fund a grant project to reduce recidivism, and the remaining three to fund a cost-of-living adjustment (COLA).

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Federal fund cancellations totaled nearly \$2.4 million. Most notably, the department cancelled \$1.7 million from the Chesapeake Detention Facility, which houses federal detainees, and \$460,000 from CICB, which receives federal funds to assist victims of crime. These funds were cancelled because the appropriation exceeded available revenue.

### **Reimbursable Fund**

Reimbursable funds increased \$1.5 million from the legislative appropriation, with actual expenditures totaling \$9.3 million.

Budget amendments increased the legislative appropriation by \$4.7 million. Approximately \$3.8 million of the increase was due to the transfer of funding for the Offender Case Management System from the Major Information Technology Development Project Fund (MITDPF). An additional \$360,000 was to provide an inmate work crew for the State Highway Administration. The rest of the budget amendments totaled \$440,000 and funded a variety of grant and pilot programs including Gang Awareness for Schools, Warrant Task Force, and Statewide Automated Victim Information Notification.

Cancellations for reimbursable funds totaled \$3.1 million. Criminal record checks cancelled \$1.1 million, the MITDPF cancelled \$1.3 million, and the Patuxent Institution cancelled \$290,000 – all due to the appropriation exceeding actual funds expended which in turn lowered funding.

### **Fiscal 2013**

The department received almost \$4 million additional special funds in fiscal 2013 through budget amendment. The first budget amendment amounted to \$3,585,000 as the department's share of the COLA, the remaining \$394,000 increase to the special fund working appropriation is attributed to three budget amendments including addressing inmate training to support the deconstruction of the Maryland House of Correction, salary adjustments at Maryland Correctional Enterprise and a grant to implement the earned release policy.

For fiscal 2013, the federal fund working appropriation has increased \$268,000 through two budget amendments. The department's share of the COLA accounted for \$117,000, and \$151,000 was due to the remainder of a grant to provide services for offenders with a chronic history of substance or mental illness.

The reimbursable funds working appropriation reflects an increase of \$1.1 million, due mainly to a \$1.0 million budget amendment implementing the Managed Access grant, which is charged with blocking unauthorized cell phone calls within correctional facilities.