

Department of Corrections - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type

Fund	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	\$ Change	% Change
General Fund	\$ 92,482,100	\$ 94,718,100	\$ 96,890,400	\$ 4,408,300	4.8%
Grants	886,000	629,200	200,000	(686,000)	-77.4%
Total	\$ 93,368,100	\$ 95,347,300	\$ 97,090,400	\$ 3,722,300	4.0%

Authorized Staffing - All Classifications

Fund	FY 2022 Budget	FY 2023 Proposed	Change	% Change
General Fund	652	651	-1	-0.2%
Grants	4	2	-2	-50.0%
Total	656	653	-3	-0.5%

FY 2023 Proposed General Fund Budget – Key Highlights

- Seven (7) most notable budget proposed changes include:
 - Increased Compensation: Annualization of FY 2022 salary adjustments and funding allocated for two (2) CELT academy classes of 15 each, scheduled for November 2022 and March 2023 (\$3,977,300)
 - Decreased Compensation: Salary lapses and attrition increases over the FY 2022 budget level, as well as a transfer of an Executive Aide position (\$3,608,800)
 - Increase in fringe benefit rate from 49.5% to 54.8% to align with projected costs, as well as increased employee pension (\$3,130,300)
 - Increase in contractual services for food and medical services (\$600,900)
 - Increased Operating Cost: Technology Cost Allocation-Increase in OIT charges based on anticipated countywide costs and those specific to the agency. (\$185,100)
 - Decreased Operating Cost: Decrease in building maintenance and mileage reimbursement to align with anticipated costs (\$128,000)
 - Add Compensation: Funding to support signing bonuses for CELT academy graduates (\$90,000)

Expenditures by Category

Category (General Fund)	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 52,350,900	\$ 50,863,400	\$ 52,965,200	\$ 614,300	1.2%
Fringe Benefits	25,913,700	28,420,500	29,044,000	3,130,300	12.1%
Operating Expenses	14,165,300	15,197,700	14,829,000	663,700	4.7%
Capital Outlay	275,000	275,000	275,000	-	0.0%
Recoveries	(222,800)	(38,500)	(222,800)	-	0.0%
Total	\$ 92,482,100	\$ 94,718,100	\$ 96,890,400	\$ 4,408,300	4.8%

Category (Grants)	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 458,200	\$ 212,500	\$ 200,000	\$ (258,200)	-56.4%
Fringe Benefits	25,000	-	-	\$ (25,000)	100.0%
Operating Expenses	475,400	416,700	-	\$ (475,400)	-100.0%
Capital Outlay	-	-	-	\$ -	
Total	\$ 958,600	\$ 629,200	\$ 200,000	\$ (758,600)	-79.1%

Proposed FY 2023 -FY 2028 Capital Improvement Program

	Expended thru FY22	Proposed FY23 Capital Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Proposed CIP Funding
5 Projects	\$ 22,591,000	\$ 13,288,000	\$ 14,239,000	\$ 12,599,000	\$ 4,739,000	\$ 2,987,000	\$ 4,012,000	\$ 74,455,000

Highlights

- Funded by General Obligation Bonds (78.1%), Other (19.5%), and State (2.4%)
- Key Projects: Central Control/Administrative Expansion, Community Corrections Complex, Detention Center Housing Renovations, Detention Center Improvement 2, Medical Unit Renovation and Expansion



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigations

April 18, 2022

MEMORANDUM

TO: Sydney J. Harrison, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Turkessa M. Green, County Auditor *TMG*
Joseph R. Hamlin, Director of Legislative Budget and Policy Analysis *JRH*

FROM: Kassandra Fields, Legislative Budget and Policy Analyst *KF*

RE: Department of Corrections
Fiscal Year 2023 Budget Review

Budget Overview

- The FY 2023 Proposed Budget for the Department of Corrections is \$97,090,400, representing a \$3,722,300 increase, or 4.0%, over the FY 2022 Approved Budget. The FY 2023 Proposed General Fund Budget is \$96,890,400, which reflects an increase of \$4,408,300, or 4.8%, over the FY 2022 Approved Budget.
- Increases in the FY 2023 Proposed Budget are driven primarily by salary adjustments and funding allocated for two (2) recruit classes (of 15 each) (\$3.98 million), increases in conjunction with the fringe benefit rate, increased employee pension and funding for sworn position reallocations (\$3,130,300), increases in contracts for food and medical services (\$600,900), increases to costs associated with technology expenses as estimated by the Office of Information Technology (OIT) (\$185,100), funding for the reallocation of four (4) Captain positions to Majors (\$155,800), and signing bonuses for CELT Academy graduates to bolster recruitment efforts (\$90,000). These increases were slightly offset by decreases to compensation as a result of salary lapses and attrition, a transfer of an Executive Administrative Aide position to the Office of the County Executive (\$3.6 million), and a reduction in building maintenance and mileage reimbursements to coincide with actual expenditures (\$128,000).

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

Fund	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 94,849,200	\$ 92,482,100	\$ 94,718,100	2.4%	\$ 96,890,400	\$ 4,408,300	4.8%
Grants	589,072	886,000	629,200	-29.0%	200,000	(686,000)	-77.4%
Total	\$ 95,438,272	\$ 93,368,100	\$ 95,347,300	2.1%	\$ 97,090,400	\$ 3,722,300	4.0%

Budget Comparison – General Fund

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 53,782,110	\$ 52,350,900	\$ 50,863,400	\$ 52,965,200	\$ 614,300	1.2%	4.1%
Fringe Benefits	26,182,550	25,913,700	28,420,500	29,044,000	3,130,300	12.1%	2.2%
Operating Expenses	14,615,830	14,165,300	15,197,700	14,829,000	663,700	4.7%	-2.4%
Capital Outlay	268,885	275,000	275,000	275,000	-	0.0%	0.0%
Subtotal	\$ 94,849,375	\$ 92,704,900	\$ 94,756,600	\$ 97,113,200	\$ 4,408,300	4.8%	2.5%
Recoveries	(175)	(222,800)	(38,500)	(222,800)	-	0.0%	478.7%
Total	\$ 94,849,200	\$ 92,482,100	\$ 94,718,100	\$ 96,890,400	\$ 4,408,300	4.8%	2.3%

Compensation

- In FY 2023, compensation expenditures are budgeted to increase by \$614,300, or 1.2%, above the FY 2022 Approved Budget. The increase is attributed to prior year merit increases and other salary adjustments, which is partially offset by an increase in salary lapses and sworn attrition. Two (2) recruitment classes of 15 recruits have been budgeted within the proposed fiscal year.
- In FY 2023, the authorized General Fund staff complement is proposed to decrease by one (1) position in the Full-Time Civilian category. The FY 2023 authorized staffing level is 651 total full-time positions.

General Fund Authorized Staffing Count

	FY 2022 Approved	FY 2023 Proposed	Change Amount	Percentage Change
Full-Time Civilian	165	164	-1	-0.6%
Full-Time Sworn	487	487	0	0.0%
Total	652	651	-1	-0.2%

Fringe Benefits

- In FY 2023 fringe benefits expenditures are proposed to increase by \$3,130,300, or 12.1%, over the FY 2022 approved budget level.
- A five-year trend analysis of fringe benefit expenditures is included in the table below:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Proposed
Compensation	\$ 49,278,547	\$ 50,922,538	\$ 53,845,849	\$ 53,782,110	\$ 50,863,400	\$ 52,965,200
Fringe Benefits Expenditures	\$ 22,670,341	\$ 24,388,496	\$ 27,313,016	\$ 26,182,550	\$ 28,420,500	\$ 29,044,000
As a % of Compensation	46.0%	47.9%	50.7%	48.7%	55.9%	54.8%

- The largest component of fringe benefits is the Corrections Retirement Plan which accounts for 47.7% of the Department’s FY 2023 actual fringe benefit expenditures.

Operating Expenses

- FY 2023 General Fund operating expenditures are proposed to increase by \$663,700, or 4.7%, above the FY 2022 approved level. The increase is a result of an increase in contractual costs for food and medical services, along with an increase in the technology cost allocation assigned to this agency by OIT. The increase is partially offset by a modest decrease in anticipated costs associated with building maintenance and mileage reimbursement.
- The accompanying table compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures for 22 expenditure categories. In two (2) of the categories, the FY 2023 Proposed Budget reduces planned spending from the FY 2022 budget. In seventeen (17) categories, the FY 2023 proposed levels are unchanged from the FY 2022 budget. FY 2023 expenditures are proposed to increase in three (3) categories.

	Operating Objects	FY 2022 Approved	FY 2023 Proposed	Change, \$	Change, %
1	Operating Contracts	\$ 158,200	\$ 158,200	\$ -	0.0%
2	Training	21,800	21,800	-	0.0%
3	Building Repair/Maintenance	525,000	400,000	(125,000)	-23.8%
4	Miscellaneous	57,800	57,800	-	0.0%
5	Membership Fees	1,300	1,300	-	0.0%
6	Office/ Building Rental/ Lease	35,000	35,000	-	0.0%
7	Telephone	160,000	160,000	-	0.0%
8	Utilities	9,500	9,500	-	0.0%
9	Printing	46,400	46,400	-	0.0%
10	Periodicals	34,400	34,400	-	0.0%
11	Office Automation	3,001,800	3,186,900	185,100	6.2%
12	Advertising	21,700	21,700	-	0.0%
13	Travel: Non-Training	4,200	4,200	-	0.0%
14	Mileage Reimbursement	8,000	5,000	(3,000)	0.0%
15	General & Administrative Contracts	8,390,800	8,991,700	600,900	7.2%
16	General Office Supplies	847,600	847,600	-	0.0%
17	Office and Operating Equipment Non-Capital	265,600	265,600	-	0.0%
18	Other Operating Equipment Repair/ Maintenance	155,800	155,800	-	0.0%
19	Vehicle Equipment Repair/Maintenance	187,800	193,500	5,700.00	3.0%
20	Gas and Oil	60,000	60,000	-	0.0%
21	Equipment Lease	100,000	100,000	-	0.0%
22	Grants/Contributions	72,600	72,600	-	0.0%
	TOTAL	\$ 14,165,300	\$ 14,829,000	\$ 663,700	4.7%

Capital Outlay

- The FY 2023 Proposed Capital Outlay Budget remains the same as the prior year's approved budget, which includes \$275,000 to support the purchase of metal detectors.

Recoveries

- The FY 2023 proposed recoveries remain the same as the prior year at \$222,800. These funds are derived from the Drug Enforcement and Education Special Revenue Fund and support the Reentry Program.
- FY 2023 proposed Recoveries include \$25,000 in Health Department/Circuit Court, \$140,000 from salary/fringe for the work detail officer (DPWT), and \$57,800 in recoveries from the Drug Enforcement and Education Asset Forfeiture Fund (SR 51).

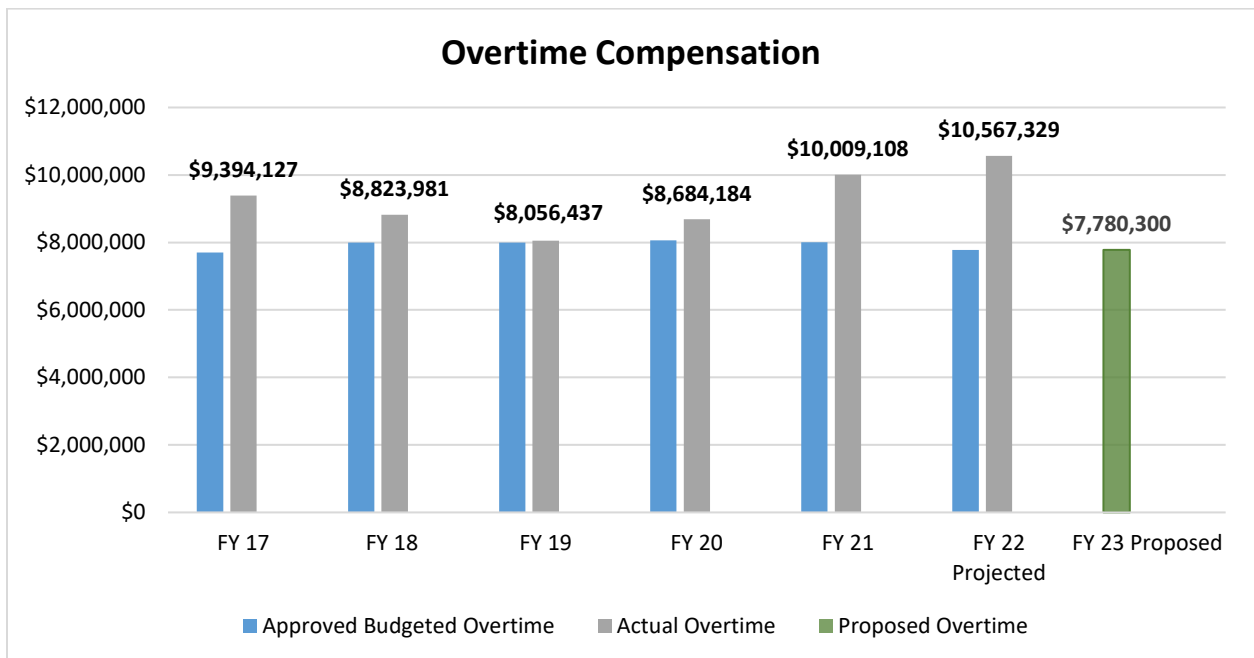
Grants

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	Percentage Change
Compensation	\$ 508,829	\$ 458,200	\$ 212,500	\$ 200,000	\$ (258,200)	-56.4%
Fringe Benefits	-	25,000	-	-	(25,000)	-100.0%
Operating Expenses	80,243	475,400	416,700	-	(475,400)	-100.0%
Capital Outlay	-	-	-	-	-	
Total	\$ 589,072	\$ 958,600	\$ 629,200	\$ 200,000	\$ (758,600)	-79.1%

- The FY 2023 proposed grant budget is \$200,000 and reflects a 79.1% decrease from the approved FY 2022 level. The primary justification for the decrease is the removal of the Recovery Points Reentry Residential Treatment Grant and the elimination of the Emergency Coronavirus Response Project Grant. It continues to include funding the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. The Department serves as the lead agency for this grant.
- The FY 2023 budget proposes a Limited Term Grant Funded (LTGF) staff complement of two (2) positions, representing a decrease of two (2) positions from FY 2022.
- Please refer to responses to the *FY 2023 First Round Budget Review Questions No. 3 and 4* for further information on the Department’s grants.

Overtime

- FY 2023 General Fund overtime compensation is proposed at \$7,780,300, which is level funded with the FY 2022 approved overtime level.



- In response to the First Round Budget Review Questions, the Department reported that it expects to exceed the FY 2022 approved overtime budget (\$7,780,300) by roughly \$2.8 million.

- As of March 1, 2022, the Department has expended \$20,177 in reimbursable overtime. These expenses represent 0.3% of the total overtime expenditures to date.
- Additional information on overtime can be found in response to the *FY 2023 First Round Budget Review Questions 23-26*.

Staffing

- In FY 2022, the Department’s General Fund full-time authorized staffing level was 652 positions: consisting of 487 sworn and 165 civilian positions.
 - As of March 16, 2022, 388 out of 487 General Fund authorized sworn positions were filled. This included eleven (11) recruits in training.
 - Excluding recruits, the Department has a 20.3% sworn vacancy rate (99 sworn vacancies).
 - As of March 16, 2022, 42 out of 165 full-time civilian positions were reported as vacant, representing a 25.5% civilian vacancy rate.
- As of March 2022, the Department reports an attrition rate of 4.75 per month for sworn positions and one (1) per month for the civilian positions.
- The Department reports that 11.1% of its current sworn complement (487) will be eligible to retire by the end of FY 2022.
- The Department anticipates a monthly attrition rate of six (6) positions per month in FY 2023.

Workload

- The following is the number of individuals processed at the regional processing units, comparing FY 2021 to FY 2022 in-house and alternative to incarceration populations:

	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total
In-house population													
FY 2021	569	642	689	726	751	771	775	778	779	773	765	780	8,798
FY 2022	805	826	844	834	871	860	895	889					6,824
Alternative to incarceration* population													
FY 2021	353	359	362	368	369	388	394	390	420	403	408	398	4,612
FY 2022	398	395	399	389	385	364	350	365					3,045

YTD ns of 03/16/2022

*Alternative to Incarceration includes individuals in Home Detention, Electronic Monitoring, Case Management, Day Reporting, and Community Service programs.

- The following table delineates the average monthly stay for special populations:

Special Populations, Monthly Averages						
	<i>Juveniles</i>			<i>Mentally Ill</i>		
	FY 2020	FY 2021	FY 2022 YTD	FY 2020	FY 2021	FY 2022 YTD
Maximum	11	19	14	302	305	300
Average	8	12	9	282	285	281
Minimum	5	5	5	270	243	260
<i>YTD as of: 03/16/2022</i>						

- This chart compares the average lengths of stay between the mentally ill and non-mentally ill incarcerated populations:

Mentally Ill vs. Non-Mentally Ill: Average Length of Stay					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 YTD
Mentally Ill - Average Length of Stay (days)	92	200	128	226	168
Non-Mentally Ill - Average Length of Stay	39	37	39	41	39
Mentally Ill as Percent of the Total Incarcerated Population	54.00%	25.00%	43.00%	43.00%	38.00%
<i>YTD as of: 03/18/2022</i>					

- The biggest factors impacting the Department’s workload and performance measures in FY 2022 were recruitment and retention. This requires the Department to rely upon overtime to provide minimum staffing. In addition, the agency reports still being impacted by the supply chain disruptions that were a result of the pandemic.
- The Department projects that manpower shortages and employee wellness will continue to present challenges to operations.

Department Identified Critical Issues:

- The Department identified succession planning, recruitment and retention as the first critical issue that needs to be addressed over the next five (5) fiscal years.
- The second critical issue identified was Employee Wellness.
- Technology Infrastructure was cited as the third.
- The aging facility (35 years old) needing extensive renovations, replacement of failing systems, and deteriorating infrastructure was identified as the fourth issue to be considered and addressed during planning and budgeting efforts.
- Spacing limitations due to construction projects agitate the jail overcrowding.
- Space constraints and needs to expand the Alternative-to-Incarceration Programs.

The full text of the issues, status, and plans to address the issues at hand are located within the 1st Round Responses to FY 2023 Budget Questions, pages 34-39.

Capital Improvement Program (CIP) Overview

The Department maintains, regulates and controls houses of correction or detention and all persons confined therein. The Prince George's County Detention Center (built in 1987) reflects state-of-the-art architectural design and space utilization. The physical plant allows the correctional officers to remain inside the housing unit, which gives the officers greater interaction and control over the inmate population.

The Prince George's County Detention Center is operating at capacity and an expansion of the facility is required.

FY 2023 Funding Sources: General Obligation Bonds in the amount of \$10.0 million, representing 78.1% of the proposed funding. Additionally, State Funding is budgeted in the amount of \$309,000, reflecting 2.4% of the total funding anticipated, while "Other" funding is \$2.5 million, and equates to 19.5% of total funding.

FY 2023 Overview: \$13.3 million was included in the FY 2023 Proposed Capital Budget. The total project funding in FY 2023 is proposed to decrease by \$2.3 million below the FY 2022 approved CIP budget. The FY 2023-2028 Proposed CIP Budget shows that \$22.6 million is expected to be expended in FY 2022.

Central Control/Administration Wing Expansion

- The plan involves building an eight thousand (8,000) square foot addition and renovation of the current wing to allow more space for its Central Control Operations, storage and office space.
- Project status: This project is scheduled to begin in FY 2023 and be completed in FY 2024.
- The FY 2023 budget is \$2.04 million, the total project cost is \$2.8 million. It is anticipated that \$252,000 will be expended in FY 2022.

Community Corrections Complex

- The Community Corrections Complex will house all alternative to incarceration programs (Home Detention, Pretrial Release Case Management, Drug Laboratory and the Community Service Program) in one location as the existing facility will be replaced by the Public Safety Complex.
- Project status: FY 2023 funding will support the completion of design and permitting. Construction is scheduled to begin in FY 2024.
- The FY 2023 budget is \$566,000, the total project cost is \$9.6 million.

The Detention Center Housing Renovations

- The project will upgrade and refurbish the original 14 housing units in the Detention Center. Each unit will be gutted to the shell and upgraded. It includes continuance of repairs for the sprinkler system, flooring, lighting and plumbing.
- Project status: Ongoing. FY 2023 supports Phase II renovations to housing units 5 and 6.
- The FY 2023 budget is \$7.0 million, with a total project cost of \$63.5 million. This represents a total project increase of \$2.8 million between the FY 2022-2027 Approved CIP Budget and the FY 2023-2028 proposed budget levels.

The Detention Center Improvements 2

- This project provides funding for renovations and improvements to various areas in the Detention Center. Funds are used to repair and upgrade mechanical, electrical, and plumbing systems as well as replace inoperable or obsolete equipment. Future projects include replacing the cooling tower, repairing the foundation to prevent leaks in the basement, and refurbishing inmate visiting booths.
- Project status: This project is classified as ongoing. FY 2023 funding will support renovations and improvements based on infrastructure and operational priorities.
- The FY 2023 budget is \$3.7 million, with a total project cost of \$21.5 million, which represents an increase from \$12.8 million total project cost included in the FY 2022-FY 2027 Approved CIP Budget.

The Medical Unit Renovation and Expansion

- This project expansion will add 7,500 square feet of space and is comprised of the following:
 - Twenty-Six (26) beds including 12 isolation cells.
 - A triage exam room with an adjacent isolation cell.
 - An expanded nurses' station.
 - Four (4) additional exam rooms with an in-wall oxygen system.
 - Physician office space.
 - Sick Call Officer Station.
 - Upgrade of the Security Control Station.
 - New ventilation and HVAC systems.
 - Additional administration, relocated staff restroom, and two (2) storage spaces.
- Project status: Project construction is anticipated to be completed in FY 2022, however, it will remain in FY 2023 for medical equipment and project closeout.
- The FY 2023 budget is \$52,000, with a total project cost of \$19.5 million. This represents an increase of \$549,000 in FY 2022-2027 Approved CIP Budget.