


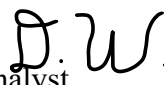


April 26, 2024

MEMORANDUM

TO: Wanika B. Fisher, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: David Williams 
Budget and Policy Analyst

RE: Department of Corrections
Fiscal Year 2025 Budget Review

Budget Overview

- The FY 2025 Proposed total Budget for the Department of Corrections is \$102,055,200, representing a \$4,801,400 decrease, or -4.5%, under the FY 2024 Approved Budget. The FY 2025 Proposed General Fund Budget is \$101,828,000. The decrease is completely associated with the General Fund, which reflects an overall decrease of \$4,828,600, or -4.5%, under the FY 2024 approved General Fund budget.
- Decreases in the FY 2025 Proposed Budget (\$4.8M) are driven primarily by the decreased fringe benefit rate from 58.2% to 54% to align with projected costs, an increase in budgeted vacancy lapse, and an increase in unfunded vacant positions; funding is provided for 36 new recruits (two academy classes for 18 November 2024 and March 2025).

Approved Fiscal Year 2024 to Proposed Fiscal Year 2025

Fund	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
General Fund	\$ 97,783,078	\$ 106,656,600	\$ 107,018,400	0.3%	\$ 101,828,000	\$ (4,828,600)	-4.5%
Grants	385,525	200,000	227,200	13.6%	227,200	27,200	13.6%
Total	\$ 98,168,603	\$ 106,856,600	\$ 107,245,600	0.4%	\$ 102,055,200	\$ (4,801,400)	-4.5%

Budget Comparison – General Fund

	FY 23 Actual	FY 24 Approved	FY 24 Estimated	Percentage Change (Est Vs. App Budget)	FY 25 Proposed	Change Amount
Compensation	\$ 52,797,124	\$ 56,118,500	\$ 57,160,700	1.8%	\$ 54,216,300	\$ (1,902,200)
Fringe Benefits	27,988,012	32,674,800	31,978,200	-2.2%	29,276,800	(3,398,000)
Operating	16,946,776	17,811,100	17,779,500	-0.2%	18,282,700	471,600
Capital Outlay	76,480	275,000	200,000	-37.5%	275,000	-
Subtotal	\$ 97,808,392	\$ 106,879,400	\$ 107,118,400	0.2%	\$ 102,050,800	\$ (4,828,600)
Recoveries	(25,314)	(222,800)	(100,000)	-122.8%	(222,800)	-
Total	\$ 97,783,078	\$ 106,656,600	\$ 107,018,400	0.3%	\$ 101,828,000	\$ (4,828,600)

Compensation

- In FY 2025, compensation expenditures are proposed at \$54,216,300, a decrease of \$1,902,200, or 3.4%, below the FY 2024 Approved Budget. The decrease is caused by an increase in budgeted salary lapse and attrition. The FY 2025 compensation supports funding of 510 out of 652 full-time positions: 165 civilian and 487 sworn. The Director reports that 142 of the sworn positions have lapsed.
- In FY 2025, the authorized General Fund staff complement is proposed to increase by one (1) compared to the FY 2024 budget's authorized level.

General Fund Authorized Staffing Count

	FY 2024 Approved	FY 2025 Proposed	Change Amount	Percentage Change
Full-Time Civilian	164	165	1	0.6%
Full-Time Sworn	487	487	0	0.0%
Part-Time	0	0	0	0.0%
Limited Term	2	2	0	0.0%
Total	653	654	1	0.2%

Fringe Benefits

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed
Compensation	\$ 53,782,110	\$ 52,449,157	\$ 52,797,124	\$ 56,118,500	\$ 57,160,700	\$ 54,216,300
Fringe Benefits Expenditures	\$ 26,182,550	\$ 24,760,170	\$ 27,988,012	\$ 32,674,800	\$ 31,978,200	\$ 29,276,800
As a % of Compensation	48.7%	47.2%	53.0%	58.2%	55.9%	54.0%
Annual % Change	25.4%	-5.4%	13.0%	16.7%	-2.1%	-8.4%

- In FY 2025 fringe benefits expenditures are proposed to decrease by \$1,902,200, or -10.4%, over the FY 2024 Approved Budget level. The overall fringe benefit rate decreased from 58.2% to 54.0%.
- The largest component of fringe benefits is the Corrections Retirement Plan at \$15,445,390 million (accounts for 47% of the FY 2024 actual fringe benefit expenditures).

Operating Expenses

- FY 2025 General Fund operating expenditures are proposed at \$18,282,700, an increase of \$471,600, or 2.6%, above the FY 2024 Approved Budget level. The increase is a result of contractual costs for food and countywide technology cost allocation.
- The accompanying table compares the FY 2025 Proposed Budget operating expenditures with the FY 2024 Approved Budget operating expenditures for 22 expenditure categories.

	Operating Objects	FY 2024 Approved	FY 2025 Proposed	\$ Change	% Change
5101	Telephone	\$ 223,400	\$ 223,400	\$ -	0.0 %
5102	Utilities	-	-	-	#DIV/0!
5103	Printing	46,400	46,400	-	0.0 %
5104	Periodicals	34,400	34,400	-	0.0 %
5105	Office Automation	3,608,500	3,798,700	190,200	5.3 %
5106	Training	21,800	21,800	-	0.0 %
5107	Advertising	21,700	21,700	-	0.0 %
5108	Travel: Non-Training	4,200	4,200	-	0.0 %
5109	Membership Fees	1,300	1,300	-	0.0 %
5110	Mileage Reimbursement	8,000	8,000	-	0.0 %
5111	General & Administrative Contracts	10,700,400	10,950,400	250,000	2.3 %
5112	Operating Contracts	190,300	190,300	-	0.0 %
5117	General Office Supplies and Medical	1,135,000	1,135,000	-	0.0 %
5117	Office and Operating Equipment Non- Capital	597,200	597,200	-	0.0 %
5117	Other Operating Equipment Repair/ Maintenance	155,800	155,800	-	0.0 %
5118	Vehicle Equipment Repair/Maintenance	197,500	228,900	31,400	15.9 %
5119	Gas and Oil	60,000	60,000	-	0.0 %
5120	Equipment Lease	100,000	100,000	-	0.0 %
5121	Office/Building Rental/Lease	44,500	44,500	-	0.0 %
5122	Building Repair/Maintenance	530,300	530,300	-	0.0 %
5123	Grants/Contributions	72,600	72,600	-	0.0 %
5124	Miscellaneous	57,800	57,800	-	0.0 %
	TOTAL	\$ 17,811,100	\$ 18,282,700	\$ 471,600	2.6%

Capital Outlay

- The FY 2025 Proposed Budget remains the same as the prior year's approved budget, which includes \$275,000 for Capital Outlay expenditures to support the purchase of metal detectors.

Recoveries

- The FY 2025 recoveries are proposed to remain the same as the prior year, \$222,800. These monies are derived from the Drug Enforcement and Education Special Revenue Fund and support the Reentry Program.
- FY 2025 Recoveries are proposed at \$197,800 from salary/fringe for the work detail officer (DPWT) relating to workers' supervision and \$25,000 in recoveries from the Drug Enforcement and Education Asset Forfeiture Fund (SR 51).

Grants

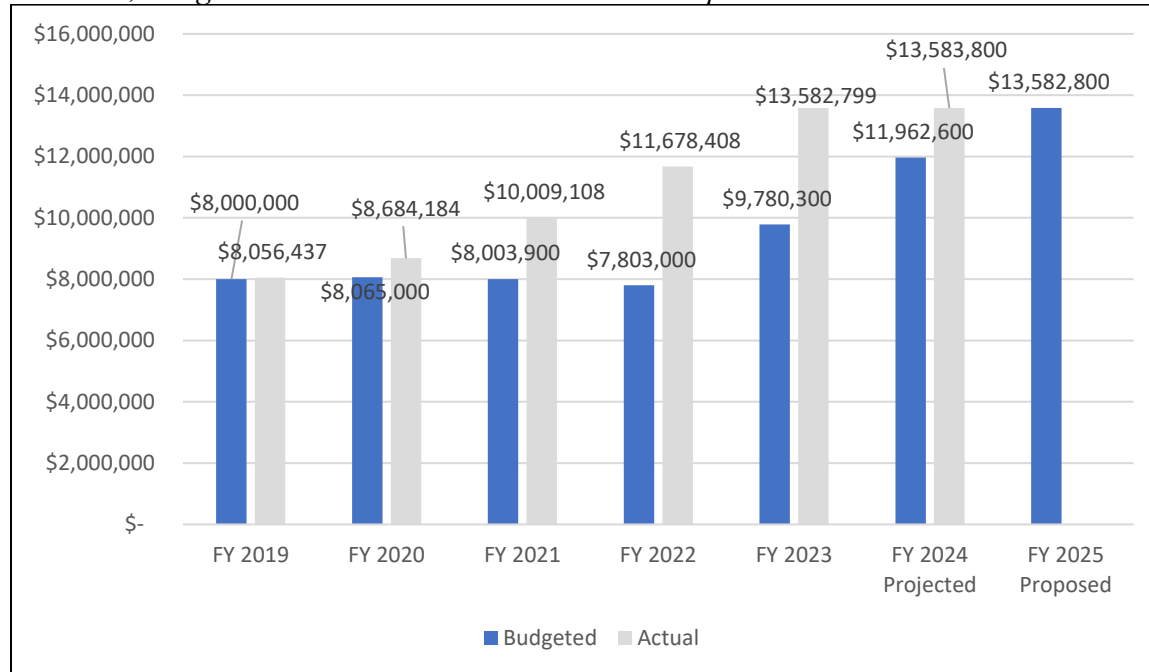
Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	\$ Change	% Change
Compensation	\$ 119,704	\$ 200,000	\$ 227,200	\$ 227,200	\$27,200	14%
Fringe Benefits	3,958				-	0%
Operating Expenses	246,026				-	0%
Capital Outlay	15,837				-	0%
Total	\$ 385,525	\$ 200,000	\$ 227,200	\$ 227,200	\$27,200	14%

- The FY 2025 proposed grant budget is \$227,500 and is level funded from the approved FY 2024 budget. It continues to include funding the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. The Department serves as the lead agency for this grant. These grant monies are shared amongst the County's public safety agencies for the purpose of enhancing safety initiatives. Each agency is responsible for oversight of its portion. The Department plans to use its allocation to support and promote Employee Wellness endeavors. This will address everyday stressors and other behavioral health concerns.
- The FY 2025 budget proposes a Limited Term Grant Funded (LTGF) staff complement of two (2) positions; the same as the prior year. Funding for the Women's Empowerment Program is provided by the Department of Social Services.
- Please refer to responses to the *FY 2025 First Round Budget Review Questions No. 2 and 3* for further information on the Department's grants.

Overtime

- FY 2025 General Fund overtime compensation is proposed at 13,582,800 which represents a 13.54% increase over FY 2024 approved budget (\$11.9 million), but the same as the estimated FY 2024 overtime level is expected to be (\$13.5 million).

Overtime, Budget to Actual – FY 2019 to FY 2025 Proposed



- In response to the First Round Budget Review Questions, the Department reported that it expects to exceed the FY 2024 approved overtime budget (\$11,962,600) by roughly \$1.6 million, or 13.5%, over the approved budget.
- As of March 22, 2024, the Department has expended \$24,127 in reimbursable overtime.
- Additional information on overtime can be found in response to the *FY 2025 First Round Budget Review Questions 19-21*. These answers also outline the factors which have the greatest impact to the OT expenditures, which includes staff shortages and attrition, collective bargaining agreement (CBA) requirements for seniority-based overtime, lack of qualified applicants to fill the vacancies, mandated training, inmate hospital posts requirements, and staff injuries/extended sick leave usage.

Staffing

- In FY 2024, the Department's General Fund full-time authorized staffing level was 651 positions: consisting of 487 sworn and 164 civilian positions.
 - As of April 3, 2024, 305 out of 487 General Fund authorized sworn positions were filled.
 - Therefore, the Department has a 37% sworn vacancy rate (182 sworn vacancies).

- As of April 3, 2024, 63 out of 164 full-time civilian positions were reported as vacant, representing a 38% civilian vacancy rate.
- As of April 2024, the Department reports an attrition rate of 3.5 (14 resignations as of 2024 YTD) per month for sworn and civilian positions.
- The Department reports that 15% of its current filled FY 2024 complement (406) will be eligible to retire by the end of FY 2024.
- The Department's recruitment budget for FY 2024 remains at the level it was for FY 2024: \$21,800.

Workload

- The following is the number of individuals processed at the regional processing units, comparing FY 2023 to FY 2024 in-house and alternative to incarceration populations:

Number of People Processed at the Regional Processing Units per Month													YTD Total
	July	August	September	October	November	December	January	February	March	April	May	June	
In house-population													
FY 2023	929	894	914	928	963	976	986	982	985	966	953	971	11,447
FY 2024	988	986	967	964	990	1,008	1,015	1,012					7,930
Alternative to Incarceration* population													
FY 2023	548	540	521	479	458	452	459	479	478	449	452	458	5,773
FY 2024	456	439	417	397	405	402	390	390					3,296
YTD as of: March 14, 2024													

**** 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						
	Juveniles			Mentally Ill		
	FY 2022	FY 2023	FY 2024 YTD	FY 2022	FY 2023	FY 2024 YTD
Maximum	23	23	34	420	424	200
Average	16	13	17	385	385	140
Minimum	9	7	10	350	350	109
YTD as of: March 14, 2024						

- The following table compares the average lengths of stay between those mentally ill and non-mentally ill incarcerated populations:

Mentally III vs Non-Mentally III: Average Length of Stay					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD
Mentally III-Average Length of Stay (days)	128	145	147	258	252
Non-Mentally III-Average Length of Stay (days)	39	45	60	71	69
Mentally III as a Percent of the Total Incarcerated Population	20%	22%	23%	25%	30%
YTD as of: March 14, 2024					

- The following table shows the number of individuals processed at the Regional Processing Units:

Number of People Processed at the Regional Processing Units per Month													
	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total
FY 2018	1,774	1,555	1,538	1,551	1,491	1,415	1,436	1,393	1,521	1,500	1,448	1,442	18,064
FY 2019	1,576	1,605	1,475	1,506	1,391	1,470	1,510	1,511	1,665	1,623	1,582	1,524	18,438
FY 2020	1,561	1,601	1,526	1,492	1,390	1,328	1,574	1,334	1,067	495	798	667	14,833
FY 2021	746	796	749	896	815	809	774	764	871	756	773	803	9,552
FY 2022	838	848	759	740	733	792	683	792	901	856	860	914	9,716
FY 2023	815	795	841	873	718	824	833	982	985	966	953	971	10,556
FY2024	832	795	841	873	718	824	822	883					6,588

- The following table shows the trial status of the incarcerated population:

Population Profile: Type of Stay					
	Average Percent of Incarcerated Population				
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD
Pre-Trial	84%	86%	93%	90%	90%
Pre-Sentenced	3%	3%	3%	3%	3%
Sentenced	13%	11%	4%	7%	7%
TOTAL	100%	100%	100%	100%	100%
YTD as of: March 14, 2024					

- The following table shows the percentages of the incarcerated population, by charge:

Population Profile: Charges						
	Average Percent of Incarcerated Population					
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD
Misdemeanor	43%	43%	43%	45%	35%	35%
Felony	55%	55%	53%	50%	62%	65%
Unreported	2%	2%	4%	5%	3%	0%
TOTAL	100%	100%	100%	100%	100%	100%
YTD as of: March 14, 2024						

- The following table shows recidivism rates:

Recidivism (repeat intakes)						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD
Recidivism rate	64.00%	30.00%	34.00%	40.00%	40.00%	48.00%
YTD as of: March 14, 2024						

Re-entry Efforts:

- Prince George's County is a nationally recognized jurisdiction that is in the forefront of re-entry services and programs. The Department of Corrections has created and implemented a One Stop Re-Entry Center. These services support positive community reintegration and promote productive community life. This, in turn, reduces recidivism and improves health outcomes.
- These programs and services include:
 - Created a community service program for court-ordered offenders and added a work crew component for adults and for juveniles to assist government and nonprofit groups.
 - Began to provide assessments for inmates in the early stage of incarceration to better prepare them for reentry.
 - *Rehabilitative programs, such as:*
 - Education
 - Juvenile services
 - Religious services
 - Domestic violence
 - Barber styling school
 - Nail technician
 - Women's empowerment
 - Substance abuse drug treatment
 - Community re-entry
 - *Referrals include:*
 - Employment
 - Transitional Housing
 - Transportation
 - Housing
 - Food assistance
 - Counseling
 - Treatment Programs
 - Emergency Assistance
 - Veterans' services

- The Department partners with numerous organizations for successful re-entry efforts, to include government, private and non-profit entities:
 - All Joshua Outpatient Treatment Center
 - Bridge Center at Adam's House
 - Catholic Charities, Archdioceses of Washington
 - Community Legal Services of Prince George's County
 - Damascus House Community Development Corporation
 - Denny House
 - Destiny, Power, and Purpose
 - Employ Prince George's
 - First Baptists Church of Glenarden
 - iMind Behavioral Health
 - Mettle Works
 - Prince George's County Health Department
 - Prince George's County Department of Social Services
 - Prince George's County Department of Family Services
 - Reentry Navigators (MD Department of Labor)
 - St. Stephen's Church (Food Bank, Job Readiness classes)
 - The Salvation Army Adult Rehabilitation Center
- The Department continues to partner with the District Court's Mental Health Court to provide mental health and substance use treatment services when participants are remanded and/or sanctioned through a court order to the Department. The agency works closely with the Mental Health Court to coordinate releases for participants without stable housing and/or community support to Residential Rehabilitation Programs. The Department also maintains a strong partnership with the Health Department, which operates a grant-funded re-entry case management program for individuals with identified substance use and mental health disorders.
- The Department has been partnering with the Health Department's Local Behavioral Health Authority to transfer state grant funds to the agency's Rebirth Substance Use Treatment (RSUT) Program. Partnering with the National Alliance on Mental Illness (NAMI), the agency plans to reestablish an onsite support group for family members of justice-involved individuals with mental illness. The Department provides NAMI contact information and resources in all the housing units. Additionally, the staff co-chairs the Health Department's Behavioral Health Advisory Group to ensure the needs of the incarcerated and reentering individuals with mental illness are known to the community.

The Department offers the following in-house programs:

PROGRAMS	REQUIREMENTS	# SERVED (CY 2023)
Adult Special Education	Youth Offenders (18-21 year-olds) with an IEP	10
Anger Management	Males and Females – Voluntary	6
Barber Program	Males and Females County Sentenced	13
Workforce Development	Males and Females – Voluntary	31
Educational Services – Literacy	Males and Females – Voluntary	89
English as a Second Language (ESOL)	Males and Females – Voluntary	3
Jail-Based Substance Abuse Treatment	Males and Females – History of Substance Abuse	86
Juveniles in Adult Corrections (JACS)	Mandatory – Juvenile Offenders	53
Law Library Services	By request, reference assistance for current case only	8,631
Life Skills	Males and Females- Voluntary	14
Nail Technician and Cosmetology	Females Only – Voluntary	19
Prevention of Incarcerated Persons (PIP)	Males and Females – Voluntary	8
Religious Services	Males and Females – Voluntary	1,542
Screening Brief Intervention & Referral to Treatment (SBIRT)	Males and Females – Voluntary	153
Sexual Health in Recovery (SHIR)	Males and Females – Voluntary	16
Women’s Empowerment	Females Only	95

- The biggest factors impacting the Department’s workload and performance measures in FY 2024 were recruitment and retention. The Department’s entry-level salary is not competitive with regional competitors. The agency reports that the attrition rate has doubled over the past year. The Department continues to rely on OT to meet minimum staffing requirements.

- The Department projects that manpower shortages and employee wellness will continue to present operational challenges in the ensuing fiscal year. Due to staffing shortages, jail supervision is at below the minimum requirements. Excessive overtime has been shown to create burnout and carelessness, as well as has been linked to on-the-job injuries. Maintaining the overall wellness and morale of the employees is not only a priority, but, essential to operations until recruitment efforts can be improved, and vacancies filled.

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 fiscal years. The agency continues to experience increases to department-wide retirements and resignations, compounded with the inability to fill academy classes due to inability to attract qualified applicants. Succession planning and professional development is critical to retention of current staff and the ability to fill critical positions in the future. Only \$21,800 is budgeted for recruitment endeavors which is the same as FY 2024. The signing bonuses for recruits successfully completing the academy is \$10,000. This reflects a \$5,000 increase over the FY 2024 incentive, however, much less than other hiring bonuses for other public safety agencies.
- The second critical issue identified was Employee Wellness. The agency has developed Wellness Programs and a Wellness Application to combat fatigue, promote suicide prevention, substance abuse and mental health self-assessments, along with other strategies for overall health. There will continue to be a need to identify and provide supportive services that can relieve internal and external stressors. The Department's Employee Services Unit will continue to provide Critical Incident Stress Management, counseling, and other wellness initiatives.
- Technology Infrastructure was cited as the third issue. The Department's technological infrastructure that interfaces with the electronic surveillance system is at the end of its life. Upgrades are currently underway.
- While decriminalization of certain offenses has reduced the jail population somewhat, there have been increases in those areas that are categorized as serious, violent crimes. At the onset of the pandemic, the department had been able to effectively reduce the population by 500 due to alternatives-to-incarceration programs. However, given the nature of the trends in those more violent crimes being charged, the pretrial options are limited. Additionally, as the ongoing construction projects occur over the next five (5) years, spacing could become limited. This, in conjunction with the aforementioned upward tick in violent crime could easily result in overcrowding of the facilities. In some instances, the population projection could increase substantially.
- The aging facility (36 years old) suffers from prior year's minimal preventative maintenance efforts. It is in dire need of extensive renovations, and replacement of failing infrastructure systems. The deterioration of the infrastructure requires additional security staffing, which ultimately results in overtime associated with the movement of inmates and the oversight connected to the introduction of contraband due to the repairs. Inmates are directly impacted

by plumbing leaks, electrical failure, and inoperable locks and doors. The current condition of the facilities also directly impacts the staff working environment, overall morale and health.

- As noted, there is an increased need for Alternative-to-Incarceration Programs. However, the housing for most of these programs are located in residential dwelling units that are approximately fifty (50) years old and have, or are becoming beyond the ability to repair and/or renovate.
- The agency identified the need to add cameras to the exterior of the facility. This is integral to improving overall security and deterring potential criminal activity. It would also serve to enhance notifications in real time as to alerts if someone is running from the building to the perimeter fence, driving on the perimeter road, and/or in unauthorized areas. The estimate costs for these security enhancements are \$280,000. If approved, the project could be completed by June 2025.
- The full text outlining the notable areas of concern and status of such, are located within the 1st Round Responses to FY 2025 Budget Questions, pages 25-27, 33, 34-35.

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.

The CIP projects for the Department of Corrections appear within the Office of Central Services' CIP this year.

- The FY 2025 CIP budget includes expenditures for the Detention Center Housing project and various Detention Center projects.

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. Projects include replacing the cooling tower, repairing the foundation to prevent leaks in the basement, and refurbishing inmate visiting booths.
- Justification: The Detention Center is over 30 years old. Mechanical systems and equipment are outdated and need to be overhauled. Structural problems in the facility need to be corrected. Security systems and technology need to be modernized.

- Project status: FY 2025 funding will support the continuation of Phase III renovations. Funds are used to repair and upgrade roofing, mechanical, electrical, and plumbing systems as well as replace major equipment. Resources are also provided for a facility study and possible design funding for a new facility. 'Other' funding in FY 2024 is provided through public safety surcharge revenue.
- The FY 2025 CIP budget with a total project cost for FY 25-30 Program of \$18.3 million. Of that amount, \$15.8 million is derived from General Obligation Bonds, with \$2.5 million coming from 'Other' funding, which is generated from the public safety surcharge on new construction.

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.
- Justification: As previously described, the Detention Center opened in 1987, and the cells of the housing units were designed for single occupancy. A surge in the inmate population required a conversion to double cells. The extra wear and tear on the facility created partly by the increased inmate population and the absence of any significant improvements establish the need for this continuing project.
- FY 2025 funding supports the continuation of Phase II renovations to Housing Units 5 and 6. Each unit will be gutted and upgraded. Repairs will continue for the sprinkler system, flooring, light fixtures, and plumbing. The cost of repairs is based on current industry standards and yearly inflation in the construction business.
- Of the \$49.9 million project cost, the FY 2025 CIP budget is \$2 million (General Obligation Bonds). Approximately \$39.1 million is supported through General Obligation Bonds, while the balance is derived from 'Other' sources.