

**Q00E00**  
**Inmate Grievance Office**  
**Department of Public Safety and Correctional Services**

***Operating Budget Data***

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(\$ in Thousands)

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 03-04</b>	<b>FY 03-04</b>
	<b><u>Actual</u></b>	<b><u>Approp</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>	<b><u>% Change</u></b>
Special Funds	\$491	\$648	\$596	-\$52	-8.0%
Contingent & Back of Bill Reductions	0	0	-1	-1	
<b>Adjusted Special Funds</b>	<b>\$491</b>	<b>\$648</b>	<b>\$595</b>	<b>-\$53</b>	<b>-8.1%</b>
<b>Adjusted Grand Total</b>	<b>\$491</b>	<b>\$648</b>	<b>\$595</b>	<b>-\$53</b>	<b>-8.1%</b>

***Personnel Data***

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	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>
Regular Positions	6.00	6.00	6.00	0.00
Contractual FTEs	0.69	1.00	1.00	0.00
<b>Total Personnel</b>	<b>6.69</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Budgeted Turnover: FY 04	0.24	4.00%
Positions Vacant as of 12/31/02	1.00	16.67%

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

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## ***Analysis in Brief***

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### **Major Trends**

*Efficiency:* The office has been able to reduce the number of grievances carried forward and the average number of days to have a grievance heard.

### **Recommended Actions**

1. Concur with Governor's allowance.

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## ***Operating Budget Analysis***

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### **Program Description**

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Division of Correction and Patuxent Institution filed by inmates incarcerated in those institutions. Inmates can appeal to the office after they have exhausted all relevant institutional procedures. The office's executive director without a hearing may dismiss grievances without merit. Grievances that have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

### **Performance Analysis: Managing for Results**

The IGO's Managing for Results objectives relate to good management. It has been able to increase the percentage of grievances that receive hearings within 180 days from 1.3% in fiscal 2001 to 42.1% in fiscal 2002. **Exhibit 1** shows that during the same time the IGO reduced the number of cases carried forward by 44.3%. **The office should be prepared to discuss the steps taken to achieve efficiency and its plan to sustain the progress.**

### **Fiscal 2003 Actions**

#### **Impact of Cost Containment**

Fiscal 2003 cost containment reflects the reversion of appropriations to support free transit ridership for State employees, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act (BRFA) of 2003.

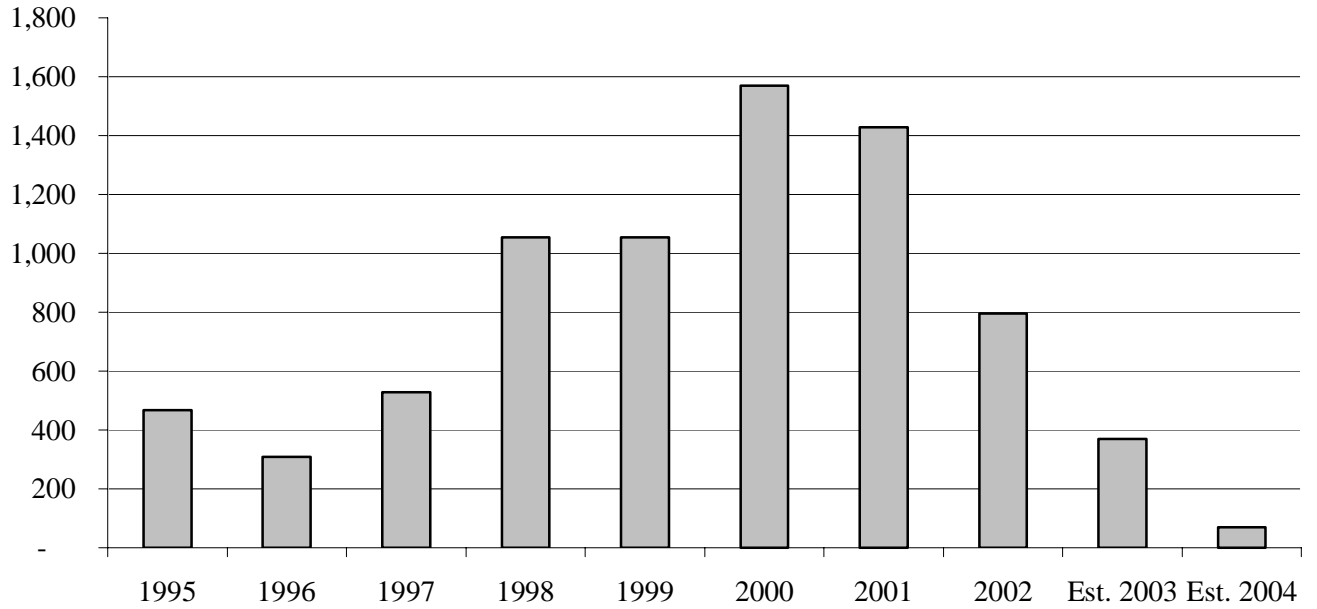
### **Governor's Proposed Budget**

The Governor's fiscal 2004 allowance provides for a reduction of \$53,000 in the IGO from the 2003 working appropriation levels. As shown in **Exhibit 2**, the largest decrease, \$42,000, can be attributed to the lower rate paid to OAH for hearing inmate grievances.

**Exhibit 1**

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**Grievances Carried Over**



Source: Department of Public Safety and Correction Services

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**Exhibit 2**

**Governor's Proposed Budget  
Inmate Grievance Office  
(\$ in Thousands)**

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Approp</u>	<u>FY 04</u> <u>Allowance</u>	<u>FY 03-04</u> <u>Change</u>	<u>FY 03-04</u> <u>% Change</u>
Special Funds	\$491	\$648	\$596	-\$52	-8.0%
Contingent & Back of Bill Reductions	0	0	-1	-1	
<b>Adjusted Special Funds</b>	<b>\$491</b>	<b>\$648</b>	<b>\$595</b>	<b>-\$53</b>	<b>-8.1%</b>
<b>Adjusted Grand Total</b>	<b>\$491</b>	<b>\$648</b>	<b>\$595</b>	<b>-\$53</b>	<b>-8.1%</b>

**Where It Goes:**

**Personnel Expenses**

Increased turnover expectancy .....	-\$11
Employee and retiree health insurance .....	12
Retirement contribution cost increase .....	1
Other fringe benefit adjustments .....	-3

**Other Changes**

Office of Administrative Hearings .....	-43
Additional equipment .....	-12
Other .....	3

**Total** **-\$53**

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

**Impact of Cost Containment**

The fiscal 2004 allowance reflects the elimination of the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the 2003 BRFA.

## ***Recommended Actions***

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1. Concur with Governor's allowance.

***Current and Prior Year Budgets***

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**Current and Prior Year Budgets  
Inmate Grievance Office  
(\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2002</b>					
Legislative Appropriation	\$0	\$461	\$0	\$0	\$461
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	42	0	0	42
Reversions and Cancellations	0	-12	0	0	-12
<b>Actual Expenditures</b>	<b>\$0</b>	<b>\$491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$491</b>
<b>Fiscal 2003</b>					
Legislative Appropriation	\$0	\$648	\$0	\$0	\$ 648
Budget Amendments	0	0	0	0	0
<b>Working Appropriation</b>	<b>\$0</b>	<b>\$ 648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 648</b>

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

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**Q00E00 - DPSCS - Inmate Grievance Office**

Appendix 2

**Object/Fund Difference Report  
DPSCS - Inmate Grievance Office**

<u>Object/Fund</u>	<u>FY 02 Actual</u>	<u>FY 03 Working Appropriation</u>	<u>FY 04 Allowance</u>	<u>FY 03 - 04 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	6.00	6.00	6.00	0	0%
02 Contractual	0.69	1.00	1.00	0	0%
<b>Total Positions</b>	<b>6.69</b>	<b>7.00</b>	<b>7.00</b>	<b>0</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 329,230	\$ 329,707	\$ 329,247	-\$ 460	-0.1%
02 Technical & Spec Fees	13,781	17,508	18,259	751	4.3%
03 Communication	1,555	1,942	2,073	131	6.7%
04 Travel	204	1,129	885	-244	-21.6%
06 Fuel & Utilities	2,201	2,600	2,600	0	0%
08 Contractual Services	116,092	257,997	215,499	-42,498	-16.5%
09 Supplies & Materials	1,333	1,400	1,400	0	0%
10 Equip - Replacement	1,457	0	2,845	2,845	n/a
11 Equip - Additional	1,228	12,093	0	-12,093	-100.0%
13 Fixed Charges	24,060	23,661	23,454	-207	-0.9%
<b>Total Objects</b>	<b>\$ 491,141</b>	<b>\$ 648,037</b>	<b>\$ 596,262</b>	<b>-\$ 51,775</b>	<b>-8.0%</b>
<b>Funds</b>					
03 Special Fund	\$ 491,141	\$ 648,037	\$ 596,262	-\$ 51,775	-8.0%
<b>Total Funds</b>	<b>\$ 491,141</b>	<b>\$ 648,037</b>	<b>\$ 596,262</b>	<b>-\$ 51,775</b>	<b>-8.0%</b>

Note: Fiscal 2003 appropriations and fiscal 2004 allowance do not include cost containment and contingent reductions.