

Q00D00
Patuxent Institution
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Operations	\$30,194	\$31,005	\$31,365	\$1,171	\$31,722	\$357
Contractual Services	2,701	2,493	2,400	-300	2,668	267
Grants	505	523	529	23	546	17
Contingent & Back of Bill Reductions	0	0		0	-31	-31
Adjusted Grand Total	\$33,400	\$34,021	\$34,294	\$894	\$34,905	\$611
General Funds	31,977	32,573	32,391	414	33,144	753
Contingent & Back of Bill Reductions	0	0	0	0	-31	-31
Adjusted General Funds	\$31,977	\$32,573	\$32,391	\$414	\$33,113	\$722
Special Funds	620	569	475	-144	470	-5
Reimbursable Funds	803	879	1,428	625	1,321	-106
Adjusted Grand Total	\$33,400	\$34,021	\$34,294	\$894	\$34,905	\$611
Annual % Change		1.9%	0.8%		1.8%	

- Patuxent Institution absorbed a \$500,000 reduction in overtime expenditures as part of the Board of Public Works action in July 2003; however, their budget has continued to grow moderately since fiscal 2002.
- Salary and wage costs increase by approximately \$370,000 in fiscal 2005.
- The inmate medical care contract increases by approximately \$344,000 in fiscal 2005.

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

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Personnel Data

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Regular Positions	523.5	525.5	502.5	-21.0	502.5	0.0
Contractual FTEs	21.1	20.3	41.4	20.3	40.4	-1.1
Total Personnel	544.6	545.8	543.9	-0.7	542.9	-1.0

Vacancy Data: Regular Positions

Turnover Expectancy	27.84	5.54%
Positions Vacant as of 12/31/03	18.00	3.58%

- Thirteen correctional officer I positions were eliminated between fiscal 2002 and 2004.
- The 2004 working appropriation reflects eight positions that were reduced during the fiscal year.
- The results of a post analysis conducted in fiscal 2004 indicate that the Patuxent Institution has an excess of 28 correctional officers I, II, and III.

Analysis in Brief

Major Trends

Assaults: The number of assaults on inmates and staff has increased sharply between fiscal 2000 and 2003, while the recidivism rate has remained extremely low. **The department should be prepared to discuss the reasons for the sharp increase in assaults and why the recidivism rate has remained low.**

Sick Leave and Overtime: The department has discontinued publishing certain information relating to overtime and sick leave usage and indicates that it misstated the number of sick leave hours used in previous years. **The department should be prepared to discuss the number of overtime hours incurred due to the use of sick leave and how the number is calculated. The department should also be prepared to discuss the overstatement of actual number of sick leave hours used.**

Recommended Actions

1. Concur with Governor's allowance.

Q00D00 – DPSCS – Patuxent Institution

Q00D00
Patuxent Institution
Department of Public Safety and Correctional Services

Operating Budget Analysis

Program Description

Patuxent Institution is a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders. The institution also addresses the needs of mentally ill offenders throughout the correctional system. Patuxent Institution's remaining population is comprised of inmates from the Division of Correction. Additionally, the institution operates a Re-Entry Facility in Baltimore City to assist certain offenders' return to society.

Performance Analysis: Managing for Results

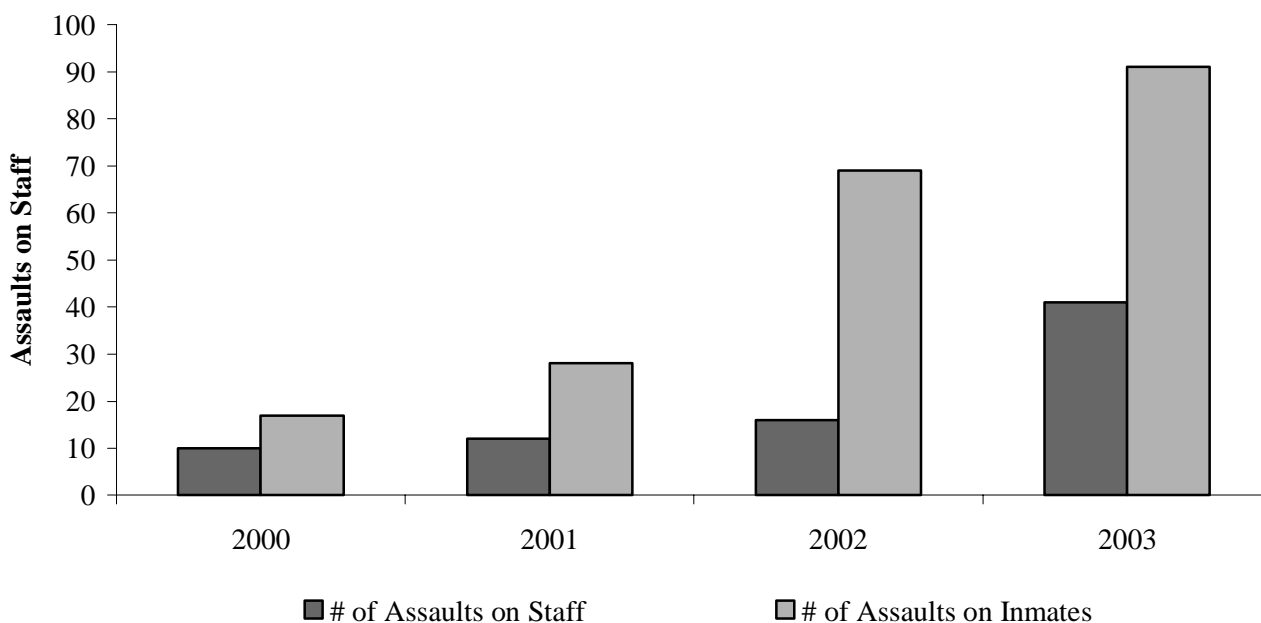
While the recidivism rate of those released from Patuxent has remained 0.0% since 1990, there has been an increase in the number of assaults within the institution. **Exhibit 1** shows that the number of assaults on staff has increased 310.0% between fiscal 2000 and 2003. Concurrently, the number of assaults on inmates has increased 435.3%. **The department should be prepared to discuss the reasons for the sharp increase in assaults and why the recidivism rate has remained low.**

The department no longer publishes the information on the number of overtime hours incurred due to the use of sick leave. Further, the department indicates that during the last legislative session it overstated the actual number of sick leave hours used in fiscal 2002 by 21,488 hours. **The department should be prepared to present information on the number of overtime hours incurred due to the use of sick leave and how the number is calculated. The department should also be prepared to discuss the overstatement of actual number of sick leave hours used.**

Impact of Cost Containment

The department reduced overtime expenditures by \$500,000 during the Board of Public Works Action in July 2003. The reduction was absorbed in the overtime category due to the six-month implementation of a new post staffing plan.

Exhibit 1
Number of Assaults at Patuxent Institution
Fiscal 2000 – 2003



Source: Department of Public Safety and Correctional Services

Governor's Proposed Budget

As shown in **Exhibit 2**, the fiscal 2005 allowance provides an overall increase of \$610,840, or 1.8%. A general fund increase of approximately \$722,000 is primarily attributable to increases in the inmate medical contract and employee increments. The decrease of approximately \$106,000 in reimbursable funds is attributable to a reduction in grant funding from the Governor's Office of Crime Control and Prevention for drug treatment.

Impact of Cost Containment

The fiscal 2005 allowance reflects the elimination of \$31,002, the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the budget reconciliation legislation.

**Exhibit 2
Governor's Proposed Budget
Patuxent Institution
(\$ in Thousands)**

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 04-05</u>	<u>FY 04-05</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Allowance</u>	<u>Change</u>	<u>% Change</u>
General Funds	\$32,573	\$32,391	\$33,144	\$753	2.3%
Contingent & Back of Bill Reductions	0	0	-31	-31	
Adjusted General Funds	\$32,573	\$32,391	\$33,113	\$722	2.2%
Special Funds	569	475	470	-5	-1.1%
Reimbursable Funds	879	1,428	1,321	-106	-7.5%
Adjusted Grand Total	\$34,021	\$34,294	\$34,905	\$611	1.8%

Where It Goes:

Personnel Expenses

Increments and other compensation	\$342
Employee and retiree health insurance	-601
Turnover adjustments and restoration of cost containment	279
Other fringe benefit adjustments	350

Other Changes

Inmate medical care	344
Equipment	-49
Other	-4
Fuel and utilities	-17
Contractual employees.....	-33

Total **\$611**

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

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

**Current and Prior Year Budgets
Patuxent Institution
(\$ in Thousands)**

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2003					
Legislative Appropriation	\$33,686	\$639	\$0	\$1,435	\$35,760
Deficiency Appropriation	0	0	0	6	6
Budget Amendments	-458	0	0	0	-458
Cost Containment	-389	0	0	0	-389
Reversions and Cancellations	-266	-70	0	-562	-898
Actual Expenditures	\$32,573	\$569	\$0	\$879	\$34,021
Fiscal 2004					
Legislative Appropriation	\$32,891	\$475	\$0	\$1,428	\$34,794
Cost Containment	-500	0	0	0	-500
Budget Amendments	0	0	0	0	0
Working Appropriation	\$32,391	\$475	\$0	\$1,428	\$34,294

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

Q00D00 – DPSCS – Patuxent Institution

Fiscal 2003

- Cost containment reductions were part of the statewide salary and wage reduction required by Section 37 of the fiscal 2004 budget bill.
- A \$387,000 reduction in general funds was reallocated to other units of the department to close out the fiscal year.
- Cancellation of approximately \$562,000 in reimbursable funds was from the expenditure reduction of a grant from the Governor’s Office of Crime Control and Prevention.

**Object/Fund Difference Report
DPSCS – Patuxent Institution**

<u>Object/Fund</u>	<u>FY03 Actual</u>	<u>FY04 Working Appropriation</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	525.50	502.50	502.50	0	0%
02 Contractual	20.32	41.35	40.35	-1.00	-2.4%
Total Positions	545.82	543.85	542.85	-1.00	-0.2%
Objects					
01 Salaries and Wages	\$ 27,185,235	\$ 26,847,264	\$ 27,248,576	\$ 401,312	1.5%
02 Technical & Spec Fees	788,289	1,419,953	1,386,639	-33,314	-2.3%
03 Communication	77,980	87,008	101,202	14,194	16.3%
04 Travel	42,314	41,100	60,300	19,200	46.7%
06 Fuel & Utilities	1,457,925	1,459,370	1,442,398	-16,972	-1.2%
07 Motor Vehicles	44,938	32,672	39,230	6,558	20.1%
08 Contractual Services	2,492,934	2,400,261	2,667,603	267,342	11.1%
09 Supplies & Materials	1,291,687	1,324,232	1,320,911	-3,321	-0.3%
10 Equip - Replacement	54,317	41,472	34,580	-6,892	-16.6%
11 Equip - Additional	6,768	57,454	15,000	-42,454	-73.9%
12 Grants, Subsidies, Contracts	522,597	528,634	546,100	17,466	3.3%
13 Fixed Charges	56,027	54,579	73,302	18,723	34.3%
Total Objects	\$ 34,021,011	\$ 34,293,999	\$ 34,935,841	\$ 641,842	1.9%
Funds					
01 General Fund	\$ 32,572,895	\$ 32,390,937	\$ 33,144,432	\$ 753,495	2.3%
03 Special Fund	568,646	475,217	470,046	-5,171	-1.1%
09 Reimbursable Fund	879,470	1,427,845	1,321,363	-106,482	-7.5%
Total Funds	\$ 34,021,011	\$ 34,293,999	\$ 34,935,841	\$ 641,842	1.9%

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.