

Q00E00
Inmate Grievance Office
 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	\$375	\$318	\$379	\$4	\$387	\$8
Contractual Services	116	259	215	99	179	-36
Grants	0	0	0	0	0	0
Contingent & Back of Bill Reductions	0	0	0	0	-1	-1
Adjusted Grand Total	\$491	\$577	\$595	\$104	\$565	-\$29
Special Funds	491	577	595	104	567	-28
Contingent & Back of Bill Reductions	0	0	0	0	-1	-1
Adjusted Special Funds	\$491	\$577	\$595	\$104	\$565	-\$29
Annual % Change		17.5%	3.1%		-4.9%	

- The fiscal 2005 allowance reduces expenditures to the Office of Administrative Hearings by \$36,000 while the Inmate Grievance Office anticipates a level caseload.

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	6.0	6.0	6.0	0.0	6.0	0.0
Contractual FTEs	0.7	0.5	1.0	0.3	1.0	0.0
Total Personnel	6.7	6.5	7.0	0.3	7.0	0.0

Vacancy Data: Regular Positions

Turnover Expectancy	0.00	0.00%
Positions Vacant as of 12/31/03	1.00	16.67%

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

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Analysis in Brief

Recommended Actions

1. Concur with Governor's allowance.

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Inmate Grievance Office
Department of Public Safety and Correctional Services

Operating Budget Analysis

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 may 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). IGO is funded by inmate welfare funds.

Performance Analysis: Managing for Results

IGO's Managing for Results objectives relate to good management. **Exhibit 1** shows that IGO has been able to reduce the number of cases carried forward by 76.4%, from 1,571 in fiscal 2000 to 370 in fiscal 2003. IGO does anticipate a 102.4% increase above the fiscal 2003 level in fiscal 2004. **Exhibit 2** shows that there was a sharp 31.9% increase in fiscal 2003. **The office should be prepared to discuss the changes in the number of grievances received and carried over and the operational implications.**

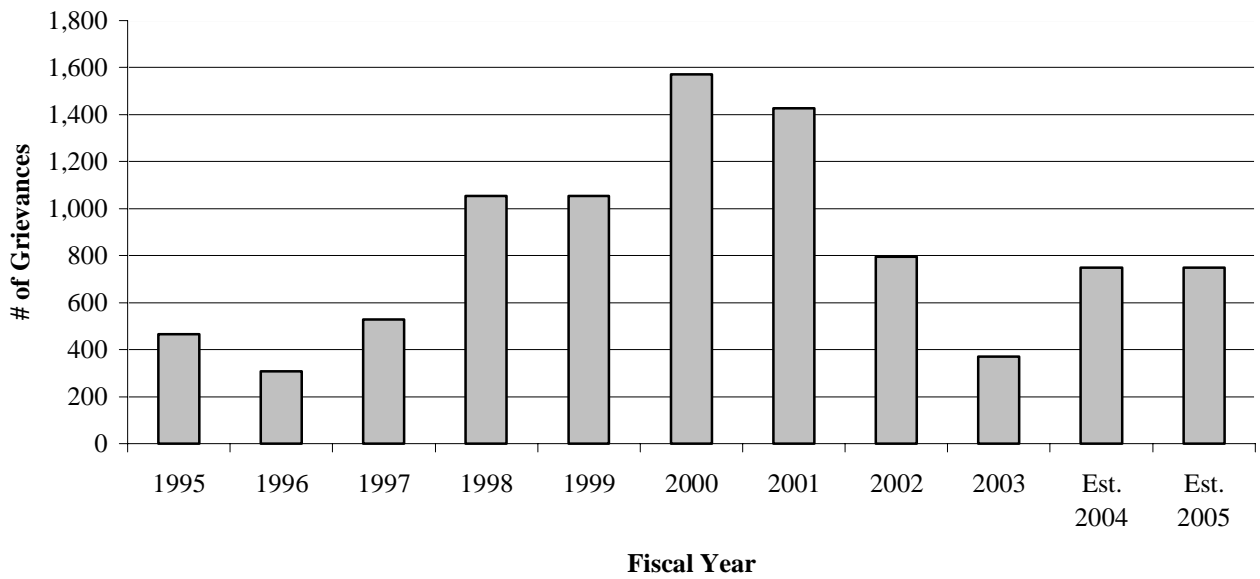
Governor's Proposed Budget

As shown in **Exhibit 3**, the fiscal 2005 allowance reduces IGO's funding by 4.9%, or \$29,000. The majority of the decrease is attributable to lower costs for employee and retiree healthcare and for administrative hearings. The budgeted expenditure for administrative hearings in the fiscal 2005 allowance is approximately \$80,000, or 31.5% below the fiscal 2003 actual expenditures. However, **Exhibit 4** shows that the office expects to send 39.1% more cases to OAH than in fiscal 2003. This may lead to a budget amendment for additional special funds during the fiscal year.

Impact of Cost Containment

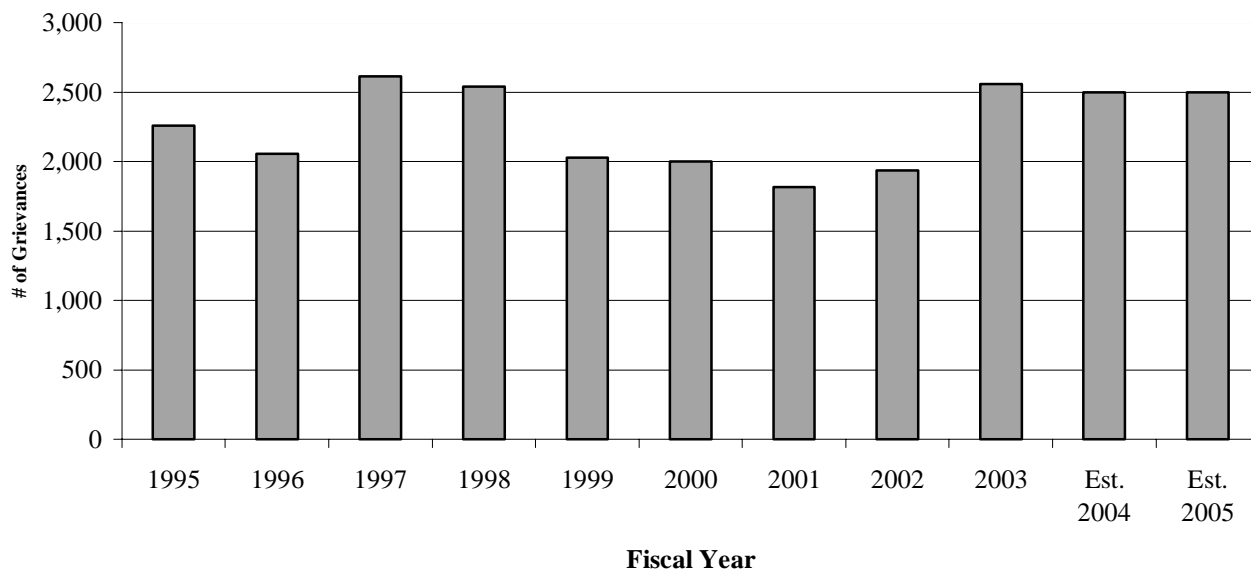
The fiscal 2005 allowance reflects the elimination of \$1,200, the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in the budget reconciliation legislation.

Exhibit 1
Grievances Carried Over
Fiscal 1995 – 2005



Source: Department of Public Safety and Correctional Services

Exhibit 2
Grievances Received
Fiscal 1995 – 2005



Source: Department of Public Safety and Correctional Services

Exhibit 3
Governor's Proposed Budget
Inmate Grievance Office
(\$ in Thousands)

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Approp.</u>	<u>FY 05</u> <u>Allowance</u>	<u>FY 04-05</u> <u>Change</u>	<u>FY 04-05</u> <u>% Change</u>
Special Funds	\$577	\$595	\$567	-\$28	-4.7%
Contingent & Back of Bill Reductions	0	0	-1	-1	
Adjusted Special Funds	\$577	\$595	\$565	-\$29	-4.9%
Adjusted Grand Total	\$577	\$595	\$565	-\$29	-4.9%

Where It Goes:

Personnel Expenses

Increments and other compensation	\$5
Employee and retiree health insurance	-10
Turnover adjustments and cost containment restoration	10
Other fringe benefit adjustments	2

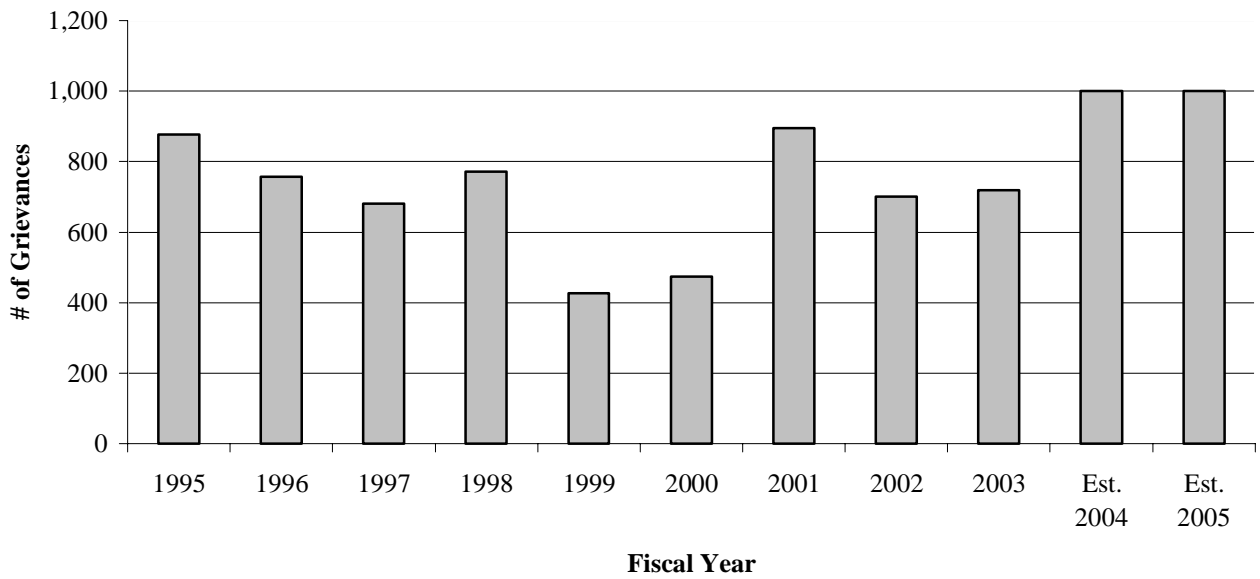
Other Changes

Administrative hearings	-36
Other	1

Total **-\$29**

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

Exhibit 4
Scheduled Grievances – Office of Administrative Hearings
Fiscal 1995 – 2005



Source: Department of Public Safety and Correctional Services

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

**Current and Prior Year Budgets
Inmate Grievance Office
(\$ 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	\$0	\$648	\$0	\$0	\$648
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Cost Containment	0	0	0	0	0
Reversions and Cancellations		-71	0	0	-71
Actual Expenditures	\$0	\$577	\$0	\$0	\$577
Fiscal 2004					
Legislative Appropriation	\$0	\$595	\$0	\$0	\$595
Cost Containment	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Working Appropriation	\$0	\$595	\$0	\$0	\$595

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

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

<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	6.00	6.00	6.00	0	0%
02 Contractual	0.45	1.00	1.00	0	0%
Total Positions	6.45	7.00	7.00	0	0%
Objects					
01 Salaries and Wages	\$ 279,314	\$ 327,659	\$ 334,913	\$ 7,254	2.2%
02 Technical & Spec Fees	9,198	18,259	18,266	7	0%
03 Communication	1,547	2,073	1,853	-220	-10.6%
04 Travel	190	885	885	0	0%
06 Fuel & Utilities	2,354	2,600	2,400	-200	-7.7%
08 Contractual Services	258,755	215,499	179,326	-36,173	-16.8%
09 Supplies & Materials	2,244	1,400	2,200	800	57.1%
10 Equip - Replacement	0	2,845	2,845	0	0%
11 Equip - Additional	160	0	0	0	0.0%
13 Fixed Charges	23,074	23,446	23,902	456	1.9%
Total Objects	\$ 576,836	\$ 594,666	\$ 566,590	-\$ 28,076	-4.7%
Funds					
03 Special Fund	\$ 576,836	\$ 594,666	\$ 566,590	-\$ 28,076	-4.7%
Total Funds	\$ 576,836	\$ 594,666	\$ 566,590	-\$ 28,076	-4.7%

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