

Q00E00
Inmate Grievance Office
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Working</u>	<u>FY 06</u> <u>Allowance</u>	<u>FY 05-06</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
Special Fund	\$556	\$564	\$598	\$35	6.2%
Total Funds	\$556	\$564	\$598	\$35	6.2%
Contingent & Back of Bill Reductions			-1	-1	
Adjusted Total	\$556	\$564	\$597	\$34	5.9%

- The 5.9%, or \$34,000 increase can be attributed to higher expenditures for hearings with the Office of Administrative Hearings.

Personnel Data

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Working</u>	<u>FY 06</u> <u>Allowance</u>	<u>FY 05-06</u> <u>Change</u>
Regular Positions	6.00	6.00	6.00	0.00
Contractual FTEs	0.62	1.00	1.00	0.00
Total Personnel	6.62	7.00	7.00	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	0.00	0.00%
Positions Vacant as of 12/31/04	0.00	0.00%

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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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 has set a goal of good management, which the office defines as handling inmate grievances in a timely manner. As a measure of this goal, they have an objective that by the end of fiscal 2006, 75% of all new preliminary reviews be conducted within 60 days of the receipt of the complaint. As **Exhibit 1** shows, the rate of preliminary reviews conducted within 60 days declined between fiscal 2003 and 2004. **The office should be prepared to discuss what measures have been taken to improve the review rate in fiscal 2005 and beyond.**

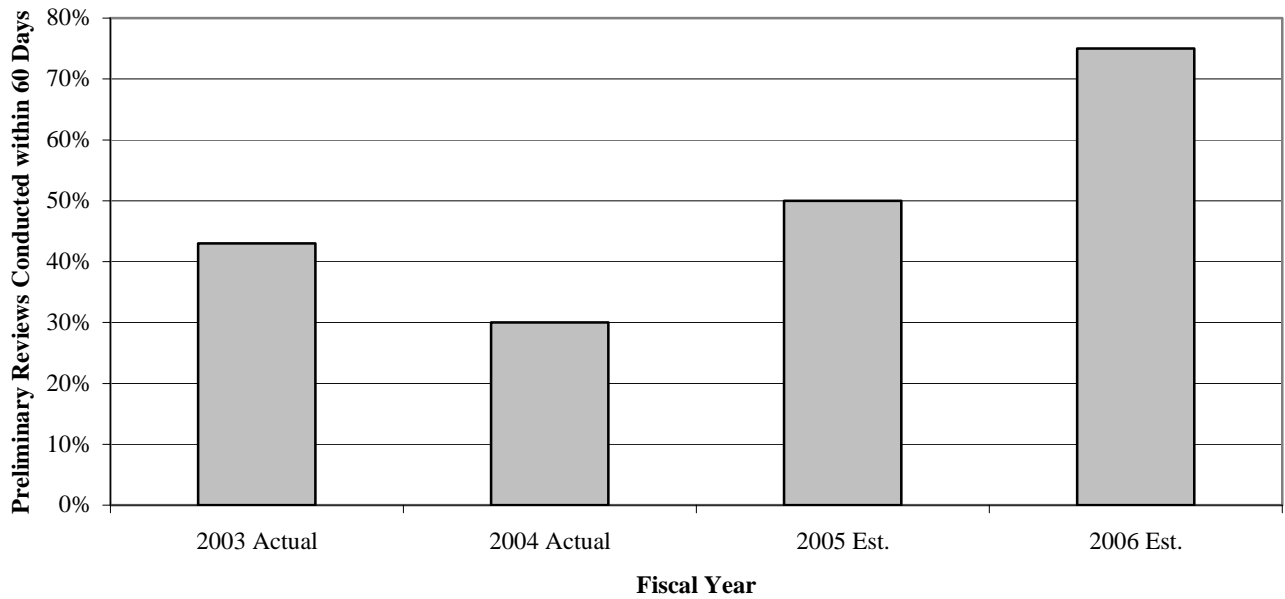
Governor's Proposed Budget

As shown in **Exhibit 2**, the fiscal 2006 allowance increases IGO's funding by approximately \$34,000, or 5.9%. The increase is the net result of lower expenditures for employee and retiree health insurance, decreased turnover expectancy, and increases for employee increments and expenditures for hearings with OAH. Allocations for OAH hearing services are based on a statewide calculation that takes into account the proportion of case time used by each agency.

Contingent Actions

The fiscal 2006 allowance reflects the elimination of \$1,200 (subobject 0172), the appropriation for matching employee deferred compensation contributions up to \$600, contingent upon enactment of a provision in budget reconciliation legislation

Exhibit 1
Percentage of Preliminary Reviews Conducted within 60 Days of Complaint



Source: Department of Public Safety and Correctional Services

Exhibit 2
Governor's Proposed Budget
Inmate Grievance Office
(\$ in Thousands)

How Much It Grows:	Special Fund	Total
2005 Working Appropriation	\$564	\$564
2006 Governor's Allowance	598	598
Contingent & Back of Bill Reductions	<u>-1</u>	<u>-1</u>
Adjusted Allowance	\$597	\$597
Amount Change	\$34	\$34
Percent Change	5.9%	5.9%

Where It Goes:

Personnel Expenses

Increments and other compensation.....	\$7
Employee and retiree health insurance.....	-21
Retirement contribution cost increase.....	3
Turnover adjustments.....	7
Other fringe benefit adjustments.....	1

Other Changes

Hearings with OAH.....	38
Other.....	-1

Total **\$34**

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
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 2004					
Legislative Appropriation	\$0	\$595	\$0	\$0	\$595
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Cost Containment	0	0	0	0	0
Reversions and Cancellations	0	-38	0	0	-38
Actual Expenditures	\$0	\$556	\$0	\$0	\$556
Fiscal 2005					
Legislative Appropriation	\$0	\$564	\$0	\$0	\$564
Budget Amendments	0	0	0	0	0
Working Appropriation	\$0	\$564	\$0	\$0	\$564

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

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

<u>Object/Fund</u>	<u>FY04 Actual</u>	<u>FY05 Working Appropriation</u>	<u>FY06 Allowance</u>	<u>FY05 - FY06 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	6.00	6.00	6.00	0	0%
02 Contractual	0.62	1.00	1.00	0	0%
Total Positions	6.62	7.00	7.00	0	0%
Objects					
01 Salaries and Wages	\$ 289,022	\$ 331,899	\$ 330,503	-\$ 1,396	-0.4%
02 Technical & Spec Fees	13,144	18,266	18,690	424	2.3%
03 Communication	2,382	1,853	2,376	523	28.2%
04 Travel	811	885	2,130	1,245	140.7%
06 Fuel & Utilities	2,462	2,400	2,462	62	2.6%
08 Contractual Services	215,364	179,326	216,050	36,724	20.5%
09 Supplies & Materials	1,202	2,200	2,200	0	0%
10 Equip - Replacement	0	2,845	0	-2,845	-100.0%
11 Equip - Additional	8,883	0	0	0	0.0%
13 Fixed Charges	23,145	23,902	23,893	-9	0%
Total Objects	\$ 556,415	\$ 563,576	\$ 598,304	\$ 34,728	6.2%
Funds					
03 Special Fund	\$ 556,415	\$ 563,576	\$ 598,304	\$ 34,728	6.2%
Total Funds	\$ 556,415	\$ 563,576	\$ 598,304	\$ 34,728	6.2%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.