

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

***Operating Budget Data***

(\$ in Thousands)

|                    | <u>FY 06<br/>Actual</u> | <u>FY 07<br/>Working</u> | <u>FY 08<br/>Allowance</u> | <u>FY 07-08<br/>Change</u> | <u>% Change<br/>Prior Year</u> |
|--------------------|-------------------------|--------------------------|----------------------------|----------------------------|--------------------------------|
| Special Fund       | \$575                   | \$646                    | \$556                      | -\$90                      | -13.9%                         |
| <b>Total Funds</b> | <b>\$575</b>            | <b>\$646</b>             | <b>\$556</b>               | <b>-\$90</b>               | <b>-13.9%</b>                  |

- The fiscal 2008 allowance decreases \$90,000, or 13.9%. Absent the decrease due to one-time health insurance savings, the actual allowance is only a 12.2% reduction, or a decline of \$77,600.
- The 12.2% reduction can be attributed to lower personnel expenditures, in addition to decreased funding for hearing services with the Office of Administrative Hearings.

***Personnel Data***

|                        | <u>FY 06<br/>Actual</u> | <u>FY 07<br/>Working</u> | <u>FY 08<br/>Allowance</u> | <u>FY 07-08<br/>Change</u> |
|------------------------|-------------------------|--------------------------|----------------------------|----------------------------|
| Regular Positions      | 6.00                    | 6.00                     | 6.00                       | 0.00                       |
| Contractual FTEs       | 0.59                    | 1.00                     | 1.00                       | 0.00                       |
| <b>Total Personnel</b> | <b>6.59</b>             | <b>7.00</b>              | <b>7.00</b>                | <b>0.00</b>                |

***Vacancy Data: Regular Positions***

|                                   |      |        |
|-----------------------------------|------|--------|
| Turnover, Excluding New Positions | 0.00 | 0.00%  |
| Positions Vacant as of 12/31/06   | 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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### **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***

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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 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.

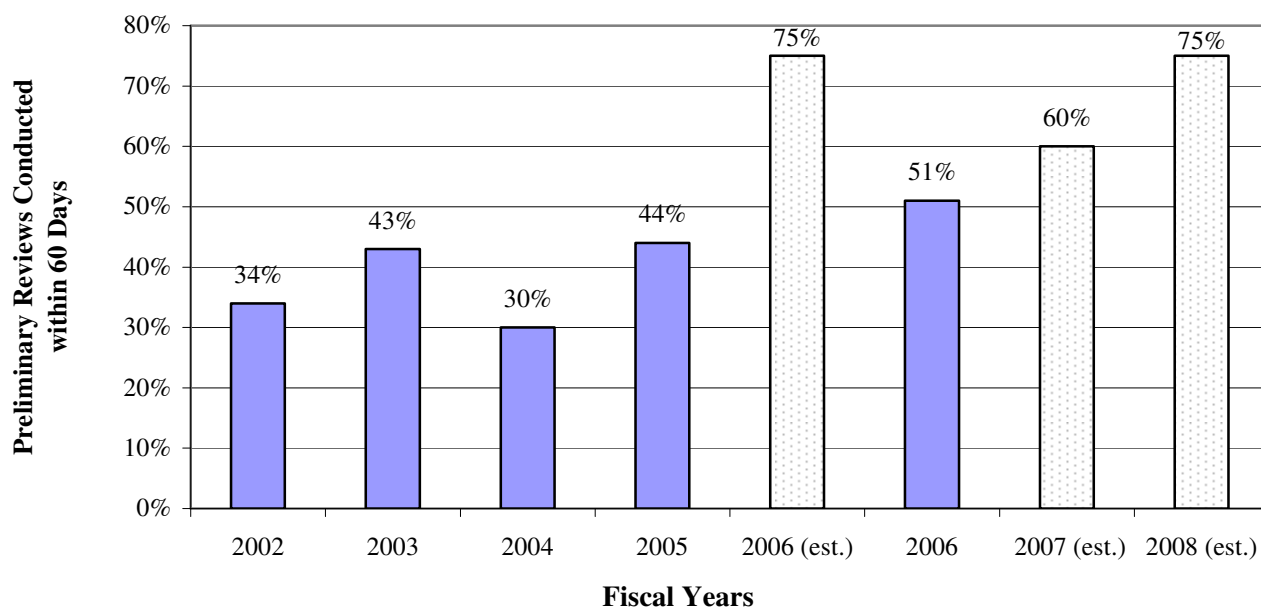
### **Performance Analysis: Managing for Results**

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, it has an objective that by the end of fiscal 2008, 75% of all new preliminary reviews be conducted within 60 days of the receipt of the complaint. The previous target year for achieving this goal had been 2006. However, as **Exhibit 1** shows, the office was only able to review 51% of all complaints within 60 days of receipt in fiscal 2006. According to the department, the reason for the extension is due to staffing shortages and turnover. **The office should be prepared to discuss what measures have been taken to improve the review rate in fiscal 2007 and beyond. Additionally, the office should be prepared to discuss its plans for minimizing the impact of staff turnover on the efficiency of its operations.**

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

As **Exhibit 2** demonstrates, the fiscal 2008 allowance decreases IGO's funding by approximately \$90,000, or 13.9%. Absent the decrease due to one-time health insurance savings, the actual allowance is only a 12.2% reduction, or a decline of \$77,600. Increases in expenditures for electricity, employee increments, and the retirement contribution rate were offset by lower expenditures for employee and retiree health benefits and decreased turnover expectancy, in addition to a \$26,000 decrease in contractual services for administrative hearings. Allocations for OAH hearing services are based on a statewide calculation that takes into account the proportion of case time used by each agency.

**Exhibit 1**  
**Percentage of Preliminary Reviews**  
**Conducted Within 60 Days of Complaint**



Source: Department of Public Safety and Correctional Services

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

| <b>How Much It Grows:</b>  | <b>Special<br/>Fund</b> | <b>Total</b> |
|----------------------------|-------------------------|--------------|
| 2007 Working Appropriation | \$646                   | \$646        |
| 2008 Governor’s Allowance  | <u>556</u>              | <u>556</u>   |
| Amount Change              | -\$90                   | -\$90        |
| Percent Change             | -13.9%                  | -13.9%       |

**Where It Goes:**

**Personnel Expenses**

|   |     |
|---|-----|
| Increments.....   | \$7 |
| Retirement.....   | 5   |
| Health insurance costs decline due to one-time savings..... | -21 |
| Turnover adjustments .....                                  | -58 |

**Other Changes**

|   |     |
|---|-----|
| Hearings with the Office of Administrative Hearings ..... | -26 |
| Utilities – Electricity.....                              | 2   |
| Other .....   | 1   |

**Total** **-\$90**

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

***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<br/>Fund</u></b> | <b><u>Special<br/>Fund</u></b> | <b><u>Federal<br/>Fund</u></b> | <b><u>Reimb.<br/>Fund</u></b> | <b><u>Total</u></b> |
|----------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|---------------------|
| <b>Fiscal 2006</b>               |                                |                                |                                |                               |                     |
| Legislative<br>Appropriation     | \$0                            | \$598                          | \$0                            | \$0                           | \$598               |
| Deficiency<br>Appropriation      | 0                              | 0                              | 0                              | 0                             | 0                   |
| Budget<br>Amendments             | 0                              | 0                              | 0                              | 0                             | 0                   |
| Reversions and<br>Cancellations  | 0                              | -23                            | 0                              | 0                             | -23                 |
| <b>Actual<br/>Expenditures</b>   | <b>\$0</b>                     | <b>\$575</b>                   | <b>\$0</b>                     | <b>\$0</b>                    | <b>\$575</b>        |
| <b>Fiscal 2007</b>               |                                |                                |                                |                               |                     |
| Legislative<br>Appropriation     | \$0                            | \$640                          | \$0                            | \$0                           | \$640               |
| Budget<br>Amendments             | 0                              | 6                              | 0                              | 0                             | 6                   |
| <b>Working<br/>Appropriation</b> | <b>\$0</b>                     | <b>\$646</b>                   | <b>\$0</b>                     | <b>\$0</b>                    | <b>\$646</b>        |

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

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**Fiscal 2006**

Special fund appropriations for fiscal 2006 were approximately \$575,000. This includes a cancellation of \$23,000 in unexpended Inmate Welfare funds due to higher than budgeted vacancies as a result of three vacant positions during portions of fiscal 2006.

**Fiscal 2007**

The fiscal 2007 special fund working appropriation is approximately \$646,000, including approximately \$6,000 added by amendment for the cost-of-living adjustment.

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

| <u>Object/Fund</u>         | <u>FY06<br/>Actual</u> | <u>FY07<br/>Working<br/>Appropriation</u> | <u>FY08<br/>Allowance</u> | <u>FY07-FY08<br/>Amount Change</u> | <u>Percent<br/>Change</u> |
|----------------------------|------------------------|---|---------------------------|------------------------------------|---------------------------|
| <b>Positions</b>           |                        |   |                           |                                    |                           |
| 01 Regular                 | 6.00                   | 6.00                                      | 6.00                      | 0                                  | 0%                        |
| 02 Contractual             | 0.59                   | 1.00                                      | 1.00                      | 0                                  | 0%                        |
| <b>Total Positions</b>     | <b>6.59</b>            | <b>7.00</b>                               | <b>7.00</b>               | <b>0</b>                           | <b>0%</b>                 |
| <b>Objects</b>             |                        |   |                           |                                    |                           |
| 01 Salaries and Wages      | \$ 308,703             | \$ 368,602                                | \$ 301,969                | -\$ 66,633                         | -18.1%                    |
| 02 Technical and Spec Fees | 13,157                 | 16,723                                    | 17,451                    | 728                                | 4.4%                      |
| 03 Communication           | 2,396                  | 2,145                                     | 2,272                     | 127                                | 5.9%                      |
| 04 Travel                  | 525                    | 2,130                                     | 2,380                     | 250                                | 11.7%                     |
| 06 Fuel and Utilities      | 3,070                  | 2,865                                     | 4,600                     | 1,735                              | 60.6%                     |
| 08 Contractual Services    | 216,913                | 225,201                                   | 198,824                   | -26,377                            | -11.7%                    |
| 09 Supplies and Materials  | 2,135                  | 2,200                                     | 2,200                     | 0                                  | 0%                        |
| 10 Equip — Replacement     | 1,556                  | 0   | 0                         | 0                                  | 0.0%                      |
| 13 Fixed Charges           | 26,325                 | 26,377                                    | 26,513                    | 136                                | 0.5%                      |
| <b>Total Objects</b>       | <b>\$ 574,780</b>      | <b>\$ 646,243</b>                         | <b>\$ 556,209</b>         | <b>-\$ 90,034</b>                  | <b>-13.9%</b>             |
| <b>Funds</b>               |                        |   |                           |                                    |                           |
| 03 Special Fund            | \$ 574,780             | \$ 646,243                                | \$ 556,209                | -\$ 90,034                         | -13.9%                    |
| <b>Total Funds</b>         | <b>\$ 574,780</b>      | <b>\$ 646,243</b>                         | <b>\$ 556,209</b>         | <b>-\$ 90,034</b>                  | <b>-13.9%</b>             |

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.