

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF CORRECTIONS (008)

BUDGET SUMMARY
\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2014 - 2015 Change	\$ 1,210.6	\$ (66.7)	\$ 1,143.9	3.3%
Recommended Reduction	40.0	-	40.0	

BUDGET TRENDS

FY 2013 Actual	\$ 34,332.3	\$ 629.6	\$ 34,961.9	
FY 2014 Approp.	34,508.8	682.4	35,191.2	0.7%
FY 2015 Request	35,719.4	615.7	36,335.1	3.3%
Recommended	\$ 35,679.4	\$ 615.7	\$ 36,295.1	3.1%

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2014 - 2015 Change	1	-	-	(1)
Recommended Reduction	0	0	0	0

BUDGET TRENDS

FY 2013 Actual	445	17	0	1
FY 2014 Approp.	445	17	0	1
FY 2015 Request	446	17	0	0
Recommended	446	17	0	0

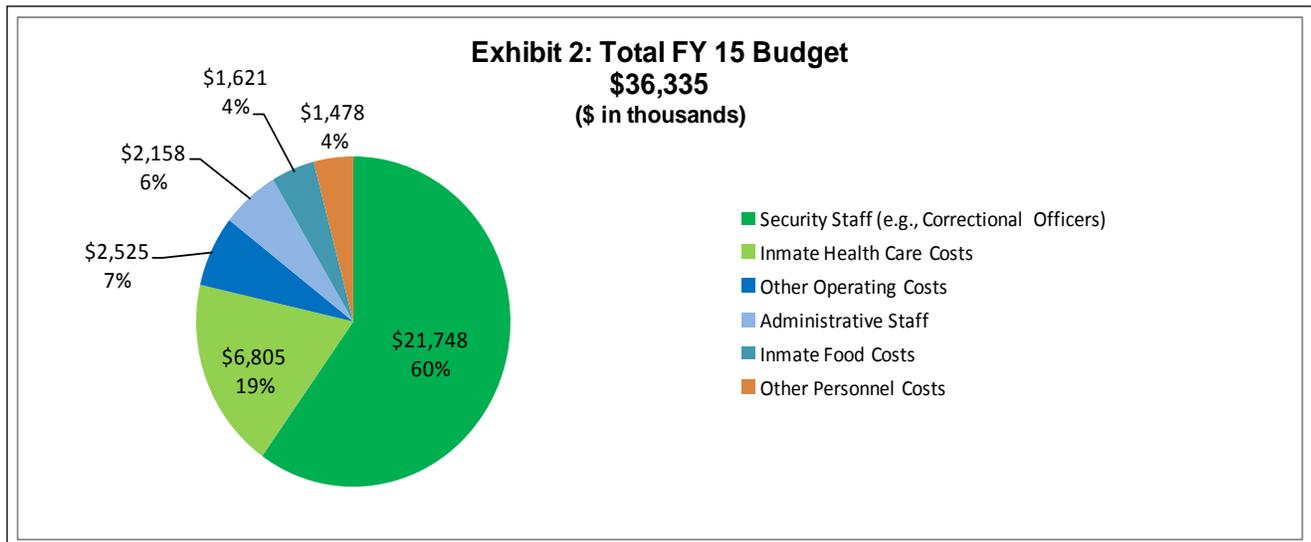
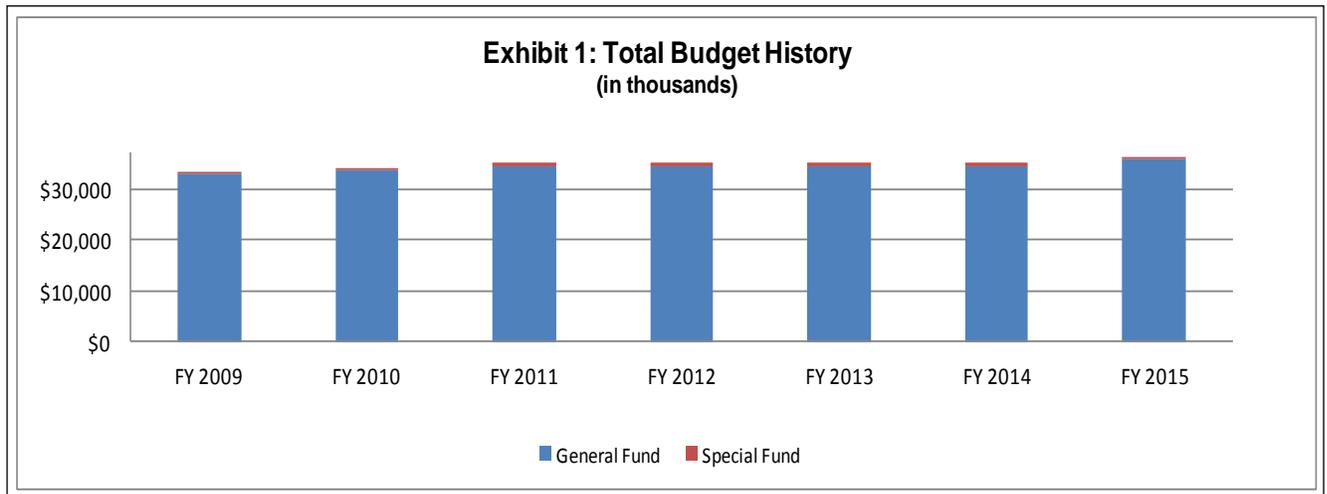
VACANCY DATA

Total positions vacant as of April 15, 2014*	38	0	0
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*Provided by the Office of Budget & Finance

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BUDGET SUMMARY: The proposed FY 2015 budget for the Department of Corrections is \$36.3 million, an increase of \$1.1 million, or 3.3%, over the FY 2014 budget. The General Fund portion of the budget increases by \$1.2 million, or 3.5%, while the Special Fund portion of the budget decreases by \$66 thousand, or 9.7%. The General Fund increase is primarily attributable to the bonus, inmate health care, and inmate food costs, which account for more than \$33 million of the proposed budget. The Special Fund decrease is primarily attributable to decreased Commissary Account funds. **See Exhibits 1-3 for additional detail.**



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Exhibit 3			
FY 2015 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2014 Appropriation	\$34,509	\$682 ^(A)	\$35,191
2015 Request	<u>35,719</u>	<u>616</u>	<u>36,335</u>
\$ Increase/(Decrease)	\$1,210	(\$66)	\$ 1,144
% Increase/(Decrease)	3.5%	-9.7%	3.3%
^(A) Reflects audited expenditures \$25,215 greater than the amount reflected in the Executive's budget documents.			
Where it Goes:			
General Fund:			
Personnel Expenses			\$860
3% Bonus.....			674
Increments and Longevities.....			88
1 Personnel Analyst III transferred In from the Police Department.....			85
Overtime			82
Other Salary Adjustments			73
Temporary Background Investigators (FY 2014 mid-year additions)			69
Shift Differential (1 st and 3 rd shift staff)			8
Turnover (5.0% to 5.7%)			(219)
Operating Expenses.....			350
CONMED Inmate Health Care Services (3.0% CPI increase)			197
Aramark Inmate Food Services (Change in vendor; 3.0% CPI incr.)			141
Data Processing Equipment Maintenance (computers and software). ...			36
Medical Supplies			19
Operational Equipment Maintenance			15
Footwear/Cleaning Allowance			5
Service Contracts (e.g., inmate drug testing, pest control services).....			(4)
Janitorial Supplies			(8)
Uniforms.....			(8)
Operational Supplies (e.g., inmate and kitchen supplies)			(51)
Other Changes.....			8
Special Fund (Commissary Account).....			(66)
1 Deleted Position (Social Worker II – position within General Fund reclassified to absorb these costs).....			(52)
Other Changes.....			(14)
Total			\$1,144

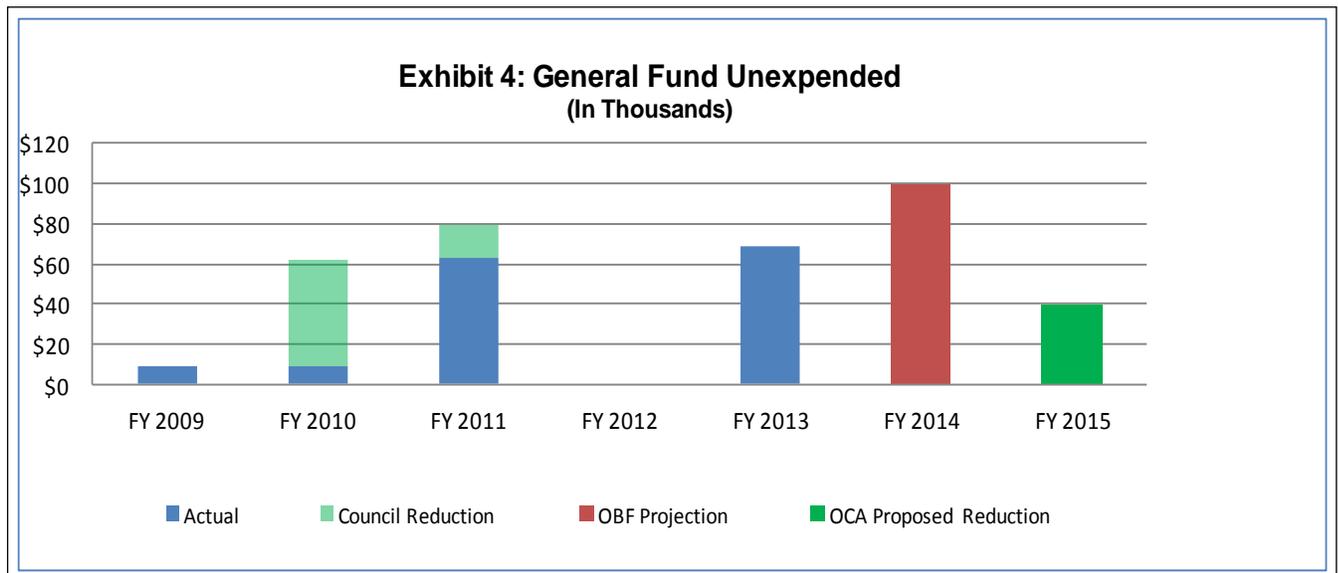
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BUDGET RECOMMENDATIONS:

Budget Reductions

\$40,000

A total of \$40,000 in budget reductions is recommended, which represents 0.1% of the Department's FY 2015 General Fund budget. In FY 2013, the Department ended the fiscal year with approximately \$69,000 in unexpended funds. In FY 2012, there was no recommendation to reduce the Department's proposed budget; a budget appropriation transfer was needed to fund underbudgeted inmate health services due to the unusually high inmate population that year. In FY 2010 and FY 2011, the County Council reduced the Department's proposed budget by approximately \$54,000 and \$16,000, respectively, and the Department was able to keep its spending below budgeted levels. In FY 2014, the Office of Budget and Finance estimates departmental savings of \$100,000.



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1. Decrease Professional Services (0301) \$32,000

The proposed FY 2015 budget includes \$6,759,455 for professional services, which represent costs for inmate health care provided by CONMED, Inc. under a 9-year contract that began in June 2007. The proposed amount for FY 2015 is based on an assumed 3.0% CPI increase, in accordance with the contract terms that allow the County to grant a price escalation based on the Consumer Price Index - All Urban Consumers – United States Average – All Items, as published by the United States Department of Labor, Bureau of Labor Statistics, at the time of the request. However, inflation projections for CY 2014 and CY 2015 are 1.8% and 2.0%, respectively.

Inmate health care costs were approximately \$137,000, or 2.1%, below the FY 2013 appropriation and the Department anticipates them to be approximately \$40,000, or 0.6%, below the FY 2014 appropriation. This recommendation reduces this line item by \$32,000 to \$6,727,455, or 99.5% of the proposed amount, based on a generous assumed 2.5% CPI increase for FY 2015. The recommendation allows for an increase of approximately \$165,000 above the FY 2014 appropriation of \$6,562,578 and is approximately \$205,000 above FY 2014 projected expenditures of \$6,522,445. *Note: The FY 2012 budget for this line item was overexpended due to unusually high inmate populations that fiscal year (see chart in issue #6).*

2. Decrease Service Contracts (0318) \$8,000

The proposed FY 2015 budget includes \$1,690,360 for service contracts, including \$1,620,878 for inmate and staff food services provided by Aramark Correctional Services, LLC under a 7-year, 7-month contract, which began in December 2013. The proposed amount for FY 2015 is based on an assumed 3.0% CPI increase, in accordance with the contract terms that allow the County to grant a price escalation based on the Consumer Price Index - All Urban Consumers – United States Average – Food and Beverage, as published by the United States Department of Labor, Bureau of Labor Statistics, at the time of the request. However, food and beverage inflation projections for CY 2014 and CY 2015 are significantly below 3.0% and are in line with general inflation projections in the 2.0% range. This recommendation reduces this line item by \$8,000 to \$1,682,360, or 99.5% of the budgeted amount, based on a generous assumed 2.5% food and beverage CPI increase for FY 2015. *Note: The FY 2014 budget for this line item will likely be overexpended due to the unplanned mid-year change in contractors (from A`viands to Aramark).*

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SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

None

OTHER ISSUES:

1. Operational Initiatives

In March 2013, the Council approved Deborah Richardson as the new Director of the Department of Corrections. Since that time, the Director has implemented several initiatives to increase operational effectiveness at the Baltimore County Detention Center, including:

- *Bi-weekly, multi-disciplinary meetings* – These meetings allow the Administrative staff to proactively address security and management of inmate mental health issues as well as high profile and other problem inmates;
- *Change in rotation of shifts for supervisors from annual to biannual* – The rotation of shift supervisors was extended to biannual to allow the Department to benefit from the supervisor's knowledge of the assigned shift for a longer period of time and to improve staff morale;
- *Weekly facility walkthroughs by Administrative staff* - These facility tours allow the Administrative staff to interact with and obtain feedback from staff regarding operational, security, and sanitation concerns; and
- *Daily random drug testing of uniformed staff and certain certified staff* - This initiative was instituted in order to bring the Department in line with other public safety organizations.

The Department should be prepared to discuss:

- ***The impact of each of these initiatives on operational effectiveness and staff morale; and***
- ***Feedback received from staff and changes that have been made.***

2. Inmate Programs

The Department advised that the overall recidivism rate for detention center inmates is approximately 52%. The Department has implemented several programs intended to reduce

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the recidivism rate for detention center inmates as follows:

- *General Educational Development (GED) Program:*

The Community College of Baltimore County (CCBC) assists the Department with its efforts to provide educational opportunities to inmates in order to help them succeed in society after their release from the detention center. CCBC offers adult literacy, career advisement services, class scheduling, tutoring, and educational counseling to inmates to assist them with earning GED diplomas. Some inmates, however, may be released from the detention center before completing the GED tests. The Department advised that an inmate may return to the detention center to take the GED test at the Department's expense, or the inmate may opt to take the test at a CCBC location at his or her own expense. If the inmate attains a certain score on the GED test, the inmate qualifies for a scholarship to attend CCBC. CCBC also provides the funding for the Department's GED program.

- *Therapeutic Treatment Services Program:*

The Department provides a 6-month residential substance abuse treatment (RSAT) program for eligible male inmates. Inmates are either recommended for services by the Courts or identified by Department staff. Up to six months of aftercare is provided to inmates following their release from the detention center. The Department advised that class size averages 40 inmates per session, and that the program serves approximately 100 inmates annually and has a recidivism rate of 28%. The proposed FY 2015 budget includes \$349,620 for the RSAT program and is funded by the Department's Commissary Account.

- *Strength Through Achieving Recovery Together:*

The Strength Through Achieving Recovery Together (START) program provides financial management, anger management, and life skills (e.g., reading, creative writing, exercise) training as well as substance abuse, trauma, and transition services for eligible female inmates. Inmates are either recommended for services by the Courts or identified by Department staff. Up to six months of aftercare is provided to inmates following their release from the detention center. The Department advised that class size is 14 inmates

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per 3-month session, and that the program serves approximately 60 inmates annually and has a recidivism rate of 16%. The Department advised that the proposed FY 2015 budget includes \$74,000 in salary and benefits for a social worker to provide program services to inmates; the Department's Commissary Account funds the remaining FY 2015 program costs of \$5,000.

- *HealthCare Access Maryland:*

The HealthCare Access Maryland (HCAM) program provides inmates who are within 30 days of release from the detention center the opportunity to sign up for healthcare coverage (e.g., Medicaid). The coverage is effective immediately upon inmates' release, thus eliminating lapses in healthcare coverage that inmates experienced through HCAM's predecessor (the Primary Adult Care (PAC) program). Upon inmates' release, the detention center provides a two-week supply of prescribed medication as well as a prescription for the remainder of the month to be used during aftercare services. The Department advised that lapses in coverage under the PAC program often prevented inmates from filling prescriptions it provided, which increased the likelihood of inmate recidivism.

The Department advised that general population inmates are also eligible for substance abuse classes through the Health Department. Additionally, the Department provides inmates with referrals to resources available within the community.

The Department should be prepared to discuss:

- ***Whether the programs have sufficient capacity to accommodate all recommended or identified inmates;***
- ***The percentage of inmates taking the GED test who earn their GED diplomas;***
- ***Recidivism rates for participants in the GED program; and***
- ***Recidivism rates for inmates provided medication through the HCAM program compared to the PAC program.***

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3. New Animal Services Work Detail

The Department advised that a new work detail at the Animal Services facility was implemented in early 2014 at the request of the Health Department. Participation in the work detail is limited to female inmates eligible for the Department's Work Release Program. The detail is comprised of one female Corrections Officer and five to six female work release inmates who work five to six days per week; the inmates are paid \$5 per day.

In April 2010, the Department worked with the Department of Permits, Approvals and Inspections (PAI) to create a Code Enforcement inmate work detail to assist PAI with responsibilities related to derelict properties, including the removal of trash, tall grass, and weeds. PAI previously advised that this work detail saved the County \$75,000 in contractual service costs. However, the Department advised that the detail ended in fall 2010 because PAI did not have an available Code Enforcement Officer to provide inmate supervision.

The Department should be prepared to discuss:

- ***Responsibilities assigned to the new work detail;***
- ***Benefits the new work detail provides to the County and inmates, including any cost savings to the County; and***
- ***Coordination with other County agencies to identify and implement additional work details that could result in other cost savings to the County.***

4. Information Technology Projects

For FY 2015, the Department will implement one new technology initiative, an upgrade of its Jail Management System (JMS). This project, along with two technology initiatives that were implemented in FY 2012, are expected to provide innovation, improve operational efficiencies, and reduce costs.

- ***Jail Management System (JMS) Upgrade*** – The FY 2015 Enhanced Productivity Thru Technology Capital Project includes \$1,674,375 to upgrade the Department's JMS software to a current version offered by the vendor. JMS is a comprehensive system that provides inmate tracking (e.g., sick calls, medical transports, housing status) and administrative functions (e.g., statistical reports), and has enhanced security features (e.g. digital imaging of

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staff, inmates, and volunteers, logging of all persons entering the facility). JMS also allows associated agencies (e.g., Police Department, Sheriff's Office, Circuit Court, etc.) to share information regarding inmate status.

- *Enterprise Booking Project* – This project allows personnel within the Department of Corrections, the Police Department, and the Sheriff's Office to process and track offenders from the booking process through release. This system interfaces with the Department of Corrections' Jail Management System and the Police Department's Records Management and LiveScan Fingerprinting Systems. The Department advised that this project has improved data integrity and accuracy and increased operational efficiencies by reducing duplicate data entry.
- *Automated Route Planning Project* – This project optimizes driving routes for correctional officers based on each day's travel site locations. Work release sites and home detention residences, which must be visited by correctional officers to ensure the accountability of offenders, are entered into the system on a daily basis, and the software develops the most efficient route optimized for travel time and/or fuel efficiency. The Department advised that this application has improved service times and reduced travel costs (i.e., time and fuel costs) as well as enhanced management oversight for and accountability of correctional officers.

The Department should be prepared to discuss:

- ***The estimated timeframe for completion and implementation of the JMS upgrade, including the benefits to be provided;***
- ***Current, anticipated, and on-going cost savings related to each initiative; and***
- ***Other technology that could further improve operational efficiencies and/or reduce costs.***

5. Gang Activity

Gang activity is an ongoing issue within the detention center. The Department currently estimates that 186 inmates participate in 5 different gangs inside the detention center. The

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Department advised that since it began tracking gang-related statistics in 2007, the detention center has housed nearly 1,400 gang members from 8 different gangs. The Department's primary concern continues to be keeping the gang leaders separated from the general population in order to prevent the "strong-arming" and recruitment of other inmates. To combat these problems, the Department advised that it continues to find ways to identify gang members, including utilizing gang validation score sheets to tally gang-related indicators (e.g., signs, graffiti, tattoos, etc.), monitoring phone calls, and reviewing national, statewide, and local gang intelligence reports. Additionally, the Department's Gang Sergeant (budgeted salary of \$58,000) continues to work directly with the Baltimore County Police Department and utilizes the security threat module of the Jail Management System to input and track inmate gang-affiliation information. The Department also provides in-service training to educate staff on ways to identify gangs and gang members in order to control inmate behavior.

Additionally, the Department continues its affiliation with the Mid-Atlantic Regional Gang Investigators Network (MARGIN), an organization consisting of federal, state, and local law enforcement/criminal justice officers whose primary goal is to enhance officer and overall public safety by providing relevant gang information to law enforcement officers.

The Department should be prepared to discuss:

- ***The impact on Departmental operations and associated costs due to increases in the number of inmates charged with gang-related offenses; and***
- ***Methods used to prevent and reduce the number of gang-related incidents within the detention center.***

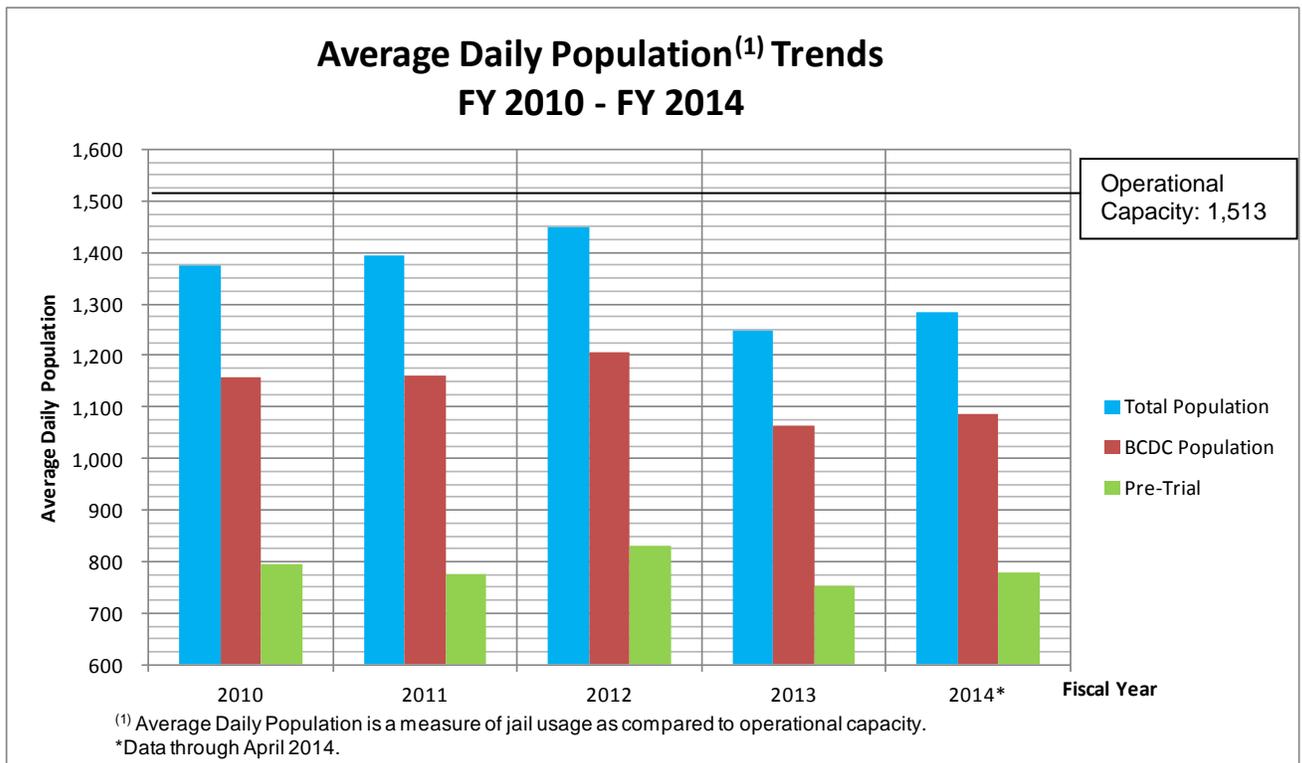
6. Inmate Population Management

As shown in the following chart, the Department's inmate population showed a notable decline from FY 2012 to FY 2013. The Department advised that the decline in the inmate population is attributable to the change in the video bail review procedures for district court cases, implemented in June 2012, which increased the number of inmates released due to the lowering of bail, recognizance, or use of supervision alternatives. Specifically, the Department advised that the inmate population decreased from 1,446 to 1,396 in the first month video bail reviews were implemented; that decrease continued through the balance of 2012 and 2013 as the pre-

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trial district court population decreased from 264 to 211.

Despite the decline in inmate population, managing the inmates and inmate costs, is an ongoing challenge. According to the Department, two key challenges it faces in managing the inmate population involve addressing the growing numbers of inmates charged with sexual-related offenses and preventing contraband entering the facility. Prisoners charged with sexual-related offenses are routinely housed separately from the general population, which tends to be intolerant of alleged sexual offenders and could pose a physical risk to them. The Department has taken measures to reduce inmate receipt of contraband by prohibiting cards, children's drawings, and mail envelopes to be distributed to inmates since these items could contain drugs; suboxone has become a concern. Further, the implementation of video bail review and arraignments for Circuit Court cases reduces the need to transport prisoners outside the facility, which in turn also reduces the likelihood of contraband entering the facility.



The Department should be prepared to discuss:

- **The per-diem cost per inmate for FY 2012, FY 2013, and FY 2014, and the projected**

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cost for FY 2015, and how these costs are calculated (e.g., taking into consideration reimbursements);

- *The cost savings to the Department associated with increased usage of video bail review;*
- *To what extent State legislative changes to provide public defenders at initial appearances before District Court commissioners might affect Departmental costs (e.g., by reducing the length of an inmate's stay); and*
- *Methodologies for dealing with the increased number of inmates requiring separation from the general population within a limited space.*

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APPROPRIATION DETAIL

		<u>FY 2013 ACTUAL</u>	<u>FY 2014 APPROP</u>	<u>FY 2015 REQUEST</u>	<u>NET CHANGE</u>	
					<u>AMOUNT</u>	<u>%</u>
<u>General Fund</u>						
0801	Care and Custody of Prisoners	<u>\$34,332,312</u>	<u>\$ 34,508,782</u>	<u>\$ 35,719,393</u>	<u>\$ 1,210,611</u>	<u>3.5%</u>
<u>Special Fund</u>						
1521	Commissary Acct.	604,334 (A)	682,388	615,740	(66,648)	-9.8%
1223	Start Program Coordinator	25,313 (A)	-	-	-	0.0%
0922	Therapeutic Treatment Services	<u>(2) (A)</u>	-	-	-	0.0%
	Special Fund Total	<u>629,645</u>	<u>682,388</u>	<u>615,740</u>	<u>(66,648)</u>	<u>-9.8%</u>
	Total All Funds	<u><u>\$34,961,957</u></u>	<u><u>\$ 35,191,170</u></u>	<u><u>\$ 36,335,133</u></u>	<u><u>\$ 1,143,963</u></u>	<u><u>3.3%</u></u>

(A) Reflects audited expenditures \$25,215 greater than the amount reflected in the Executive's budget documents.

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PERSONNEL DETAIL

	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE			
	FULL	PART	FULL	PART	FULL	PART	FULL	PART		
<u>General Fund</u>										
0801	Care and Custody of Prisoners		445	17	445	17	446	17	1	0
<u>Special Fund</u>										
1521	Commissary Acct.		0	1	0	1	0	0	0	(1)
1223	Start Program Coordinator		0	0	0	0	0	0	0	0
0922	Therapeutic Treatment Services		0	0	0	0	0	0	0	0
	Special Fund Total		0	1	0	1	0	0	0	(1)
	Total All Funds		445	18	445	18	446	17	1	(1)