

Q00N00
Maryland Commission on Correctional Standards
 Department of Public Safety and Correctional Services

Operating Budget Data

(\$ in Thousands)

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$433	\$486	\$530	\$44	9.0%
Total Funds	\$433	\$486	\$530	\$44	9.0%

- The increase of approximately 9.0%, or \$44,000, can be attributed largely to turnover adjustments and in-state routine travel expenses. Absent the decline in health insurance costs due to one-time savings, the underlying budget grows by \$52,000, or 10.9%.

Personnel Data

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>
Regular Positions	6.00	6.00	6.00	0.00
Contractual FTEs	<u>1.08</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Total Personnel	7.08	8.00	8.00	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	0.00	0.00%
Positions Vacant as of 12/31/06	2.00	33.33%

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

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Analysis in Brief

Recommended Actions

	<u>Funds</u>
1. Increase turnover expectancy to better reflect historical trends.	\$ 14,359
Total Reductions	\$ 14,359

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Operating Budget Analysis

Program Description

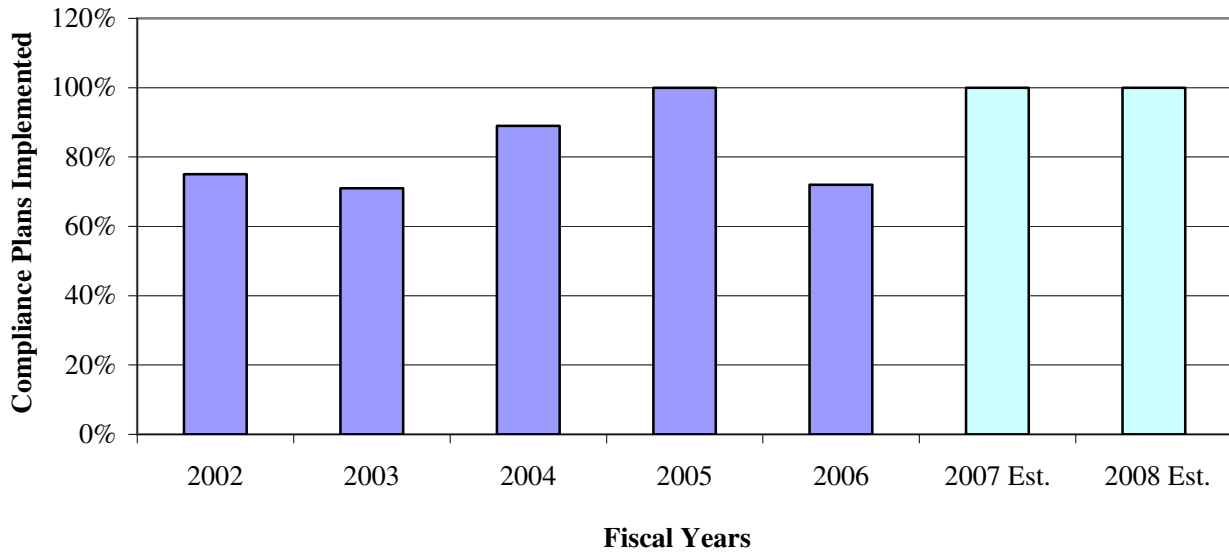
The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. Legislation enacted in 1998 requires the commission to also serve as a regulatory licensing authority for private home detention monitoring agencies.

Performance Analysis: Managing for Results

The primary goal of MCCS is good management. MCCS defines this goal as efficiently conducting timely and high quality audits and compliance audits of all adult correctional confinement facilities and private home detention monitoring agencies. Compliance audits are follow-up, on-site visits which are performed six months after the commission's approval of the initial audit report, to determine if deficiencies have been corrected to bring the institution or agency into full compliance with MCCS standards.

In an effort to meet its goal of good management, MCCS has two main objectives. First, MCCS attempts to ensure that all Department of Public Safety and Correctional Services adult institutions, all local community correctional facilities, all local detention centers, and all private home detention monitoring agencies are audited in accordance with its three-year time frame. In fiscal 2006 the three-year cycle ended, and MCCS met its target of auditing 100% of the Maryland correctional facilities. However, the commission was less successful in meeting its second objective of having all places of adult correctional confinement successfully implement its commission-approved compliance plans within six months from the date of commission approval. As seen in **Exhibit 1**, there had been progress towards the goal since fiscal 2002 and MCCS finally met the goal of 100% implementation in fiscal 2005. However, the commission was not able to maintain this success rate with only 10 of the 14 compliance plans, or 72%, implemented within six months of commission approval in 2006. With the hiring of two new auditors in March 2006, the agency believes it will be able to obtain 100% implementation in fiscal 2007.

Exhibit 1
Compliance Plans Implemented within Six Months



Source: Department of Public Safety and Correctional Services

Governor's Proposed Budget

As shown in **Exhibit 2**, the fiscal 2008 allowance provides an approximately 9.0%, or \$44,000, increase primarily attributable to personnel expenses, including increases in increments, retirement contribution costs, and decreased turnover adjustments. The allowance also provides a \$10,000 increase for in-state travel due to the staffing of two previously vacant auditor positions.

Exhibit 2
Governor's Proposed Budget
Maryland Commission on Correctional Standards
(\$ in Thousands)

How Much It Grows:	General <u>Fund</u>	<u>Total</u>
2007 Working Appropriation	\$486	\$486
2008 Governor's Allowance	<u>530</u>	<u>530</u>
Amount Change	\$44	\$44
Percent Change	9.0%	9.0%
Where It Goes:		
Personnel Expenses		
Increments and other compensation.....		\$8
Retirement.....		6
Employee and retiree health insurance.....		-8
Turnover adjustments.....		28
Other Changes		
In-state travel/routine operations.....		10
Other.....		1
Total		\$44

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

Recommended Actions

	<u>Amount Reduction</u>	
1. Increase turnover expectancy to better reflect historical trends. Historically, the agency has experienced some vacancies for at least a portion of the year. The increase to a 4% vacancy rate is more in line with past and current vacancies.	\$ 14,359	GF
Total General Fund Reductions	\$ 14,359	

Current and Prior Year Budgets

Current and Prior Year Budgets Maryland Commission on Correctional Standards (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2006					
Legislative Appropriation	\$511	\$0	\$0	\$0	\$511
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-78	0	0	0	-78
Reversions and Cancellations	0	0	0	0	0
Actual Expenditures	\$433	\$0	\$0	\$0	\$433
Fiscal 2007					
Legislative Appropriation	\$479	\$0	\$0	\$0	\$479
Budget Amendments	7	0	0	0	7
Working Appropriation	\$486	\$0	\$0	\$0	\$486

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

Fiscal 2006

General fund expenditures for fiscal 2006 were approximately \$433,000, including a net decrease in the appropriation by \$78,000. Budget amendments contributing to this decrease included an increase from the cost-of-living adjustment offset by a decrease from the realignment of funds to match actual expenditures for employee and retiree healthcare, and an additional decrease from the departmentwide realignment of funds to meet actual expenditures.

Fiscal 2007

The fiscal 2007 general fund working appropriation is approximately \$486,000.

**Object/Fund Difference Report
DPSCS MD Commission on Correctional Standards**

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	6.00	6.00	6.00	0	0%
02 Contractual	1.08	2.00	2.00	0	0%
Total Positions	7.08	8.00	8.00	0	0%
Objects					
01 Salaries and Wages	\$ 329,971	\$ 378,470	\$ 411,828	\$ 33,358	8.8%
02 Technical and Spec Fees	38,233	44,709	44,698	-11	0%
03 Communication	3,304	2,942	3,317	375	12.7%
04 Travel	25,162	21,512	31,100	9,588	44.6%
06 Fuel and Utilities	3,070	2,465	2,465	0	0%
07 Motor Vehicles	41	0	50	50	n/a
08 Contractual Services	5,483	6,441	6,524	83	1.3%
09 Supplies and Materials	1,657	3,100	3,100	0	0%
13 Fixed Charges	26,286	26,210	26,494	284	1.1%
Total Objects	\$ 433,207	\$ 485,849	\$ 529,576	\$ 43,727	9.0%
Funds					
01 General Fund	\$ 433,207	\$ 485,849	\$ 529,576	\$ 43,727	9.0%
Total Funds	\$ 433,207	\$ 485,849	\$ 529,576	\$ 43,727	9.0%

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