

Meeting Summary

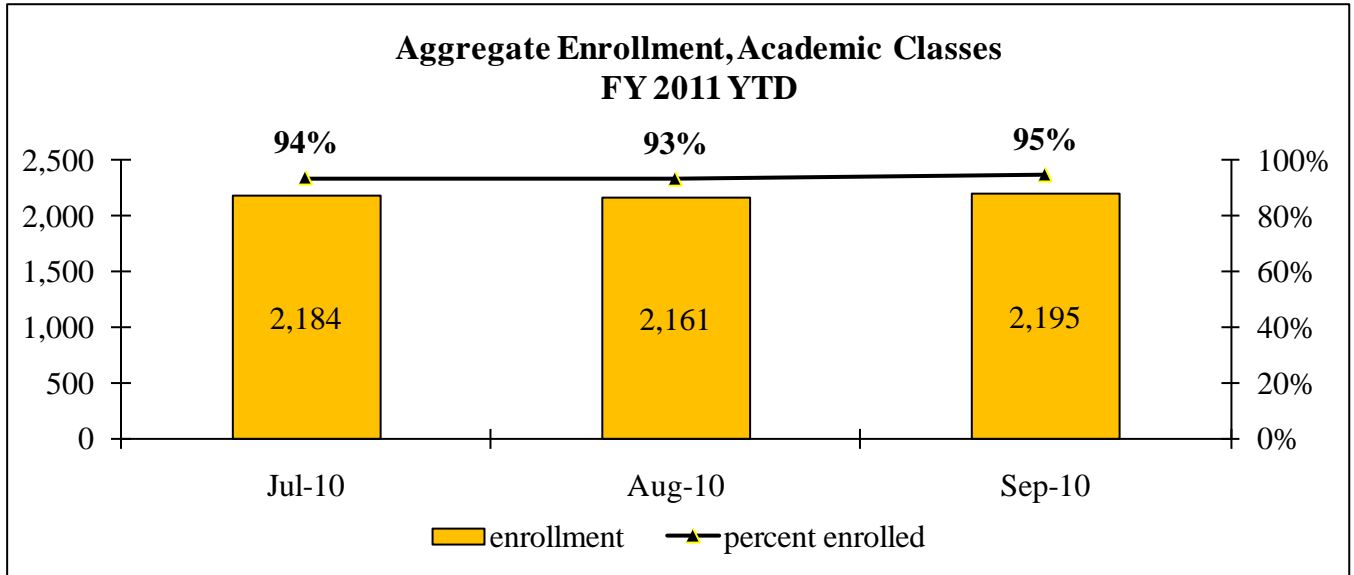
The following is a summary of the issues that were discussed at the DPSCS/DOC Stat on November 18, 2010. Analysis is provided by StateStat and the Governor's Delivery Unit (GDU).

Correctional Education

- **Follow-Up Items.** DOC provided updates on the following students who were enrolled in GED classes and transferred to another DOC facility prior to completing their GED:
 - Of the 46 students listed as “completed the mandatory education requirement” one (1) was returned to school prior to transferring to another institution. An additional five (5) inmates were placed on school waiting lists or assigned directly into an academic program upon transfer. Policy mandates each inmate be afforded an initial assignment within 30 days of arrival at a new facility. The initial assignment includes an in depth review of programming needs, including education. Case managers routinely utilize motivational interviewing techniques to encourage inmates to continue with their educational programming.
 - No structured educational programs are available to the 14 students removed from class due to disciplinary/admin segregation with the exception of special education services.
 - The 4 students who were reassigned to other institutional employment had submitted a request for reassignment. Despite the agency's best efforts to persuade them to remain in school in order to achieve their GED, they opted out.

The Department and StateStat discussed how the Department processes these transfers, as well how they encourage inmates to remain in education programs. The panel and the Department also discussed how to best encourage inmates to participate in education or other training programs that will ultimately work to reduce recidivism.

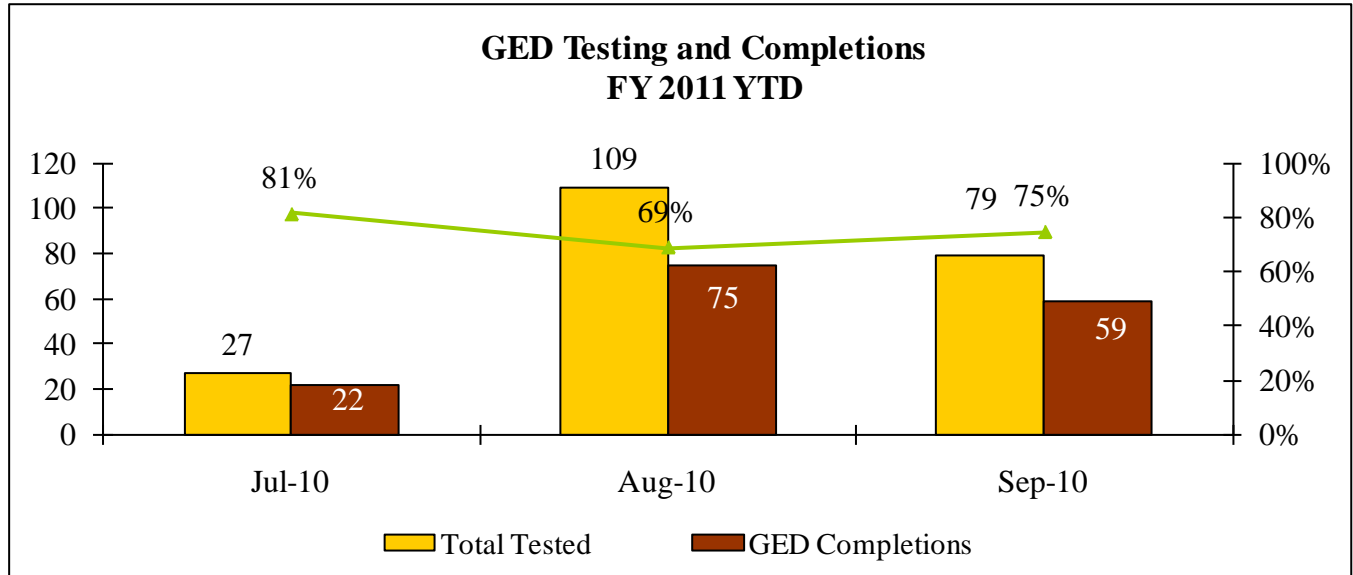
- **Enrollment.** Aggregate enrollment in all academic classes reached 95 percent in August 2010, up from 93 percent in July, as shown in the chart below.



- Open Seats/Vacancies.** Four schools have a high number of open seats that are a result of at least one instructor vacancy, as shown in the table below. Further, Baltimore Pre-Release Unit (BPRU) did not enroll any students in September 2010 because there was no instructor that month.

Vacancies and Open Seats, September 2010		
Insitution	Vacancy	Open Seats
Brock Bridge	1 Academic Teacher Vacancy	19
MCTC	2 Teacher Vacancies = 60 students	52
MCI-H	Instructor Vacancy (3 sessions per day = 45 students)	53
WCI	1 Teacher Vacancy = 30	19

- GED Completions.** In aggregate, GED completions increased to 75 percent in September from 69 percent in August 2010, although the raw number of completions decreased. In September, WCI had a 90 percent rate of completion, the highest of the schools that tested in September. MCI-J had the highest raw number of completions, 10 out of 15 tested. MCI-J also tested 14 students in August.



- Occupational Services.** In September there were 61 completions in occupational services, contributing to the goal of increasing the number of Marylanders who receive skills training. However, there were also 47 open seats in Occupational Services in September, which means the State is not maximizing its capacity to up-skill prisoners. Half of those seats (27) were in OSTC, while zero people were reported on the eligible list. Meanwhile, 127 individuals were reported on the eligible list in MCTC, where there was only one open seat.

Maryland Correctional Enterprises (MCE)

(GDU Item)

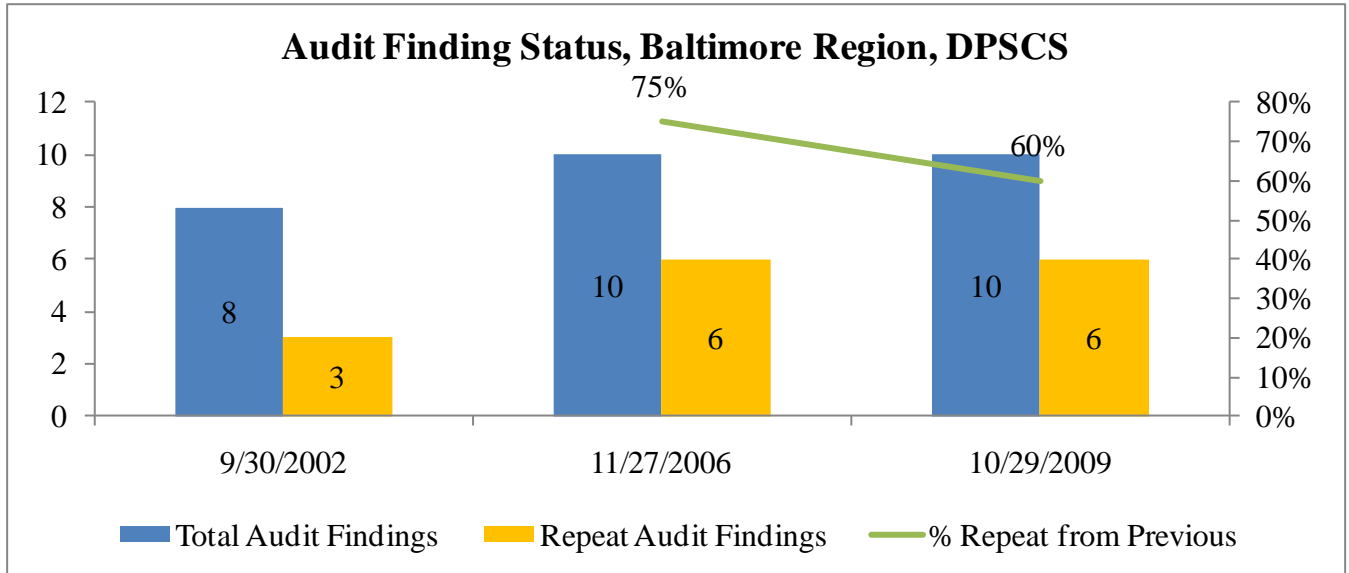
- Business Plan.** In early July the Department submitted its MCE Strategic Business Plan for fiscal years 2011-2013 to StateStat/GDU. The Plan was developed by MCE employees, facilitated by the DPSCS Professional Development and Training Division, and is based on the goals of: maintaining a self-supporting status, increasing inmate employment, increasing customer satisfaction, improving organizational excellence, and providing support and services for successful inmate transition to the community. Within this plan, specific targets, strategies, and implementation benchmarks have been set.
- Goal One Update- MCE Business Plan.** Every month, GDU/StateStat will be reviewing one of the five goals in MCE’s business plan. The first goal of the plan, to maintain a self-supporting status to sustain existing operations, is broken out in the table below.

The Department noted that it is in the process of reviewing its quarterly financials, but that they anticipate a slight loss. However, the Department has maintained record setting revenues over the last few years despite other states showing losses. The Department and the panel discussed how to continue improving sales by working closely with local governments and state agencies.

Objective 1.1: Achieve a 3% net operating income level every fiscal year through June 2013
Strategy 1: Analyze revenues and expenditures, including agency wide control of costs, on a monthly basis and take corrective action when necessary to ensure the objective.
Strategy 2: Identify and focus sales efforts on high volume/ high profit product groups.
Strategy 3: Identify and implement quality improvements and cost reduction/ avoidance programs each year.
Strategy 4: Update standard costs and selling prices on an annual basis.
Objective 1.2: Increase annual sales by 2% over previous year through June 2013
Strategy 1: Update, review, and analyze the Sales and Marketing Plan on an annual basis and make adjustments when necessary.
Strategy 2: Establish a Research and Development Position for each division: textiles, furniture, and graphics
Objective 1.3: Improve MCE's visibility among our customer base and other stakeholders
Strategy 1: Identify and educate customers and stakeholders.

DOC Audits

- **Current Status of all Audits shows some progress.** According to the Department, there are currently 58 audit findings across the 9 Departmental audits, of which 24 (41 percent) are repeat audit findings. Furthermore, the Department reports that of the 24, 16 are currently resolved. The Department expects that 7 of the 8 outstanding audit findings will be resolved by 6/30/2011; the remaining audit (on IT services) requires a funding source.
- **Baltimore Region Audit.** The recent Baltimore region audit received significant press coverage. The audit had 10 total findings, of which 6 were repeat audit findings. Below is a chart of audit progress for the Baltimore region. The percent of previous audit findings decreased primarily because of the increased total audit findings.



OLA Audits Progress, Baltimore Region, DPSCS			
Audit Date	9/30/2002	11/27/2006	10/29/2009
Total Audit Findings	8	10	10
Repeat Audit Findings	3	6	6
% Repeat in Current	38%	60%	60%
% Repeat from Previous		75%	60%
% Repeat in Current: Number of Repeated Audit Findings Divided by the Total Audit Findings in the Current Audit			
% Repeat from Previous: Number of Repeat Audit Findings in the Current Audit divided by Total Audit Findings from the Prior Audit.			

The Department and the panel discussed the audit findings, including the Department’s corrective action plans. The Department anticipates that all repeat audit findings will be resolved by June 2011.