

# Correction and Rehabilitation

## MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional, rehabilitative, and community re-entry services. These functions are achieved through the employment of well-managed and effective correctional programs, including: the use of pretrial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective and progressive administration and management oversight.

## BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Department of Correction and Rehabilitation is \$62,457,100, a decrease of \$2,957,300 or 4.5 percent from the FY10 Approved Budget of \$65,414,400. Personnel Costs comprise 89.4 percent of the budget for 515 full-time positions and four part-time positions for 555.4 workyears. Operating Expenses account for the remaining 10.6 percent of the FY11 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

### ❖ *Safe Streets and Secure Neighborhoods*

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
<b>Multi-Program Measures</b>					
Accreditation standards from the Maryland Commission on Correctional Standards and the Correctional Education Association - Percent of standards met	100	100	100	100	100
Per diem cost per inmate, cost to house one inmate for one night (in dollars) <sup>1</sup>	146	173	176	182	182
Percent of inmate bed needs met, percent of inmates receiving a bed assignment before overcrowding measures need to be taken	100	100	100	100	100
Recidivism and Achievement (under construction) <sup>2</sup>	NA	NA	NA	NA	NA
Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program	10	8	8	8	8
Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program	10	8	8	8	8
Security incidents - Number of inmate assaults on staff <sup>3</sup>	8	4	6	9	9
Zero Tolerance security incidents - Number of inappropriate releases of inmate	5	0	2	4	4
Zero tolerance security incidents - Number of inappropriately released inmates returned	5	0	2	4	4
Zero Tolerance security incidents - Number of inmates suicides	0	0	0	0	0
Zero Tolerance security incidents - Number of jail escapes <sup>4</sup>	0	0	0	0	0
Zero Tolerance security incidents - Number of sexual misconduct or Prison Rape Elimination Act (PREA) incidents	1	0	1	0	0

<sup>1</sup> The FY10, FY11, and FY12 per diem cost per inmate (MCDC and MCCF Facilities) are subject to the outcome of the budgetary decision-making and labor relations process. The FY10 actuals will not be available until next year.

<sup>2</sup> Work in progress.

<sup>3</sup> Due to increased gang incarcerations.

<sup>4</sup> "Zero Tolerance" incidents include: suicides, attempted and actual escapes from the jails (but not Pre-Release), deaths, inappropriate releases from custody, assaults on staff by inmates, staff sexual misconduct, and Prison Rape Elimination Act (PREA) incidents.

## PROGRAM CONTACTS

Contact Mark J. Wulff of the Department of Correction and Rehabilitation at 240.777.9980 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Office of the Director

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with the Chief Administrative Officer and County Executive.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>495,920</b>	<b>2.9</b>
Decrease Cost: Reduce various operating expenses, Office of the Director	-10,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	252,880	1.8
<b>FY11 CE Recommended</b>	<b>738,800</b>	<b>4.7</b>

Notes: As part of restructuring the Department, the Human Resources Section was transferred from Management Services to the Office of the Director. The Internal Investigator Unit has been eliminated.

### Pre-Release and Re-Entry Services

The Pre-Release and Re-Entry Services Division (PRRS) provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services to prepare them for release. The Division requires program participants to work, pay room and board, file State and Federal taxes, and address restitution and child support obligations. The goals of the Division include reducing the inmate population in the detention facilities by managing carefully screened and selected individuals in a community setting and reducing future offending and victimization by equipping soon-to-be released individuals with the skills, direction, services, and cash savings that will assist them in leading law-abiding and productive lives. The program primarily serves inmates who are within one year of release and who are sentenced to DOCR. However, through contractual agreements with the State and Federal correctional system, the program also provides re-entry services to Federal and State sentenced inmates and Federal probationers who are within six months of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program is located in Rockville at the 171-bed Pre-Release Center and has a capacity to serve individuals who live within the Center's one female and three male housing units. The non-residential program, called Home Confinement, allows 40-50 individuals to live in their homes, although they are required to report to the Pre-Release Center several times a week for drug testing and for meetings with counselors. Many program participants begin their stay at the Pre-Release Center and graduate to the Home Confinement program once they have secured a stable job and housing and can demonstrate strong family and social support.

The Pre-Release Center (PRC) achieved 100% compliance with the Maryland Commission on Correctional Standards (MCCS) during the last audit cycle in 2010.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Self growth and development programs - Percent of inmate at the Pre-Release Center participating in programs	100	100	100	100	100

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>7,091,870</b>	<b>65.6</b>
Decrease Cost: Abolish Principal Administrative Aide, PRRS	-74,450	-1.0
Decrease Cost: Reduce various operating expenses, PRRS	-89,450	0.0
Decrease Cost: Abolish 2 Correctional Specialists, PRRS	-170,240	-2.0
Decrease Cost: Abolish 2 Unit Managers, Pre Release Center, PRRS	-325,190	-2.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	350,340	4.1
<b>FY11 CE Recommended</b>	<b>6,782,880</b>	<b>64.7</b>

Notes: As part of restructuring the Department, the Fiscal Services Section was transferred from Management Services to Pre-Release and Re-Entry Services.

### Pre-Trial Services

The Pre-Trial Services Division (PTS) is responsible for assessing newly arrested defendants for the possibility of release from incarceration while awaiting trial and for follow through with supervising those defendants safely in the Community. The PTS

Division also supervises those defendants who are offered diversion from trial in return for satisfactorily completing a community service or substance abuse program. There are four independent programs within the Division: Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention for Substance Abusers Program (IPSA).

The Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for assessing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable the Judge to make informed bond decisions. Recommendations are made with public safety as the main priority following the national models of assessment for the judicial system.

The Pre-Trial Supervision Unit provides monitoring of Court ordered conditions to offenders released to the Community while awaiting trial. Supervision in the Community ranges from telephone contact for lower risk defendants to two or more face-to-face contacts per week for those assessed to be a higher risk. Visits to the defendants' homes or places of employment are conducted when warranted. Offenders are referred to substance abuse, mental health, sexual offender, and/or spousal abuse counseling if needed. Drug testing is also conducted in-house. Global Positioning Satellite (GPS) and electronic monitoring services are also used to verify conditions of restrictions in movement to certain geographic areas and to monitor curfew compliance. Violations of release conditions are immediately reported to the Court for possible action and Pre-Trial Supervision maintains a failure to appear (FTA) rate of less than 3%.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanor offenders who will ultimately have their charges expunged following successful completion of one of these programs. The ACS program is typically for underage alcohol offenses and shoplifting charges and requires completion of community service hours and payment of an administrative fee. The IPSA program is for controlled dangerous substance (CDS) possession charges and requires completion of either a drug education series or substance abuse treatment with community service hours, drug testing (two times per week), and attendance at a twelve-step program. There is an administrative fee with this program as well.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>4,374,100</b>	<b>37.3</b>
Decrease Cost: Abolish Principal Administrative Aide, PTS	-76,510	-1.0
Decrease Cost: Abolish Correctional Specialist V, Alternative Community Service, PTS	-143,510	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	599,010	2.9
<b>FY11 CE Recommended</b>	<b>4,753,090</b>	<b>38.2</b>

Notes: As part of restructuring the Department, the Information Technology and Telecommunications Section was transferred from Management Services to Pre-Trial Services.

## **Detention Services**

Detention Services is responsible for the operation of two detention facilities, the Montgomery County Detention Center (MCDC) located in Rockville, and the Montgomery County Correctional Facility (MCCF) located in Clarksburg. The day to day supervision of the two facilities is the responsibility of the Warden.

MCDC is primarily responsible for the intake and law enforcement processing of adult male and female offenders arrested in Montgomery County and has a facility capacity to accommodate approximately 200 inmates. Over 15,000 offenders annually arrive at MCDC's Central Processing Unit (CPU). The CPU conducts psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to MCCF. At this facility, bond hearings are conducted by the Maryland District Court Commissioners via closed circuit television between MCDC and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation.

Only minimal inmate services are provided at MCDC. A small cadre of sentenced inmates is housed at MCDC in various work assignments. These inmate workers are afforded programs such as life skills and job readiness, as well as religious services and recreation activities. Recreational options are limited and are available only to inmate workers. All other sentenced inmates are housed at MCCF and have the full range of inmate services and programs available to them.

Following an initial intake at MCDC, inmates transfer to the 1,029-bed Montgomery County Correctional Facility (MCCF), usually within 72 hours. MCCF is responsible for the custody and care of male and female offenders who are either in a pretrial status or serving sentences of up to 18 months. Progressive and comprehensive correctional services are provided to all inmates, covering substance abuse, mental health issues, cognitive behavioral modification, basic education, life skills, and work force preparation.

The Montgomery County Correctional Facility (MCCF), and the Montgomery County Detention Center (MCDC) achieved 100% compliance with the Maryland Commission on Correctional Standards (MCCS) during the last audit cycle in 2007. The Montgomery County Department of Correction and Rehabilitation (DOCR) has been continuously accredited by the National Commission on

Correctional Health Care (NCCHC) since 1978, with the most recent accreditation being granted in 2007. After attaining 100% compliance with all NCCHC standards, NCCHC also awarded the MCCF and MCDC with its prestigious "Facility of the Year" award. The Montgomery County Correctional Facility (MCCF) was further accredited by the National Correctional Education Association (CEA) in 2007. The facility again scored 100% compliance on all standards.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Self growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs. <sup>1</sup>	75	68	68	63	63

<sup>1</sup> Loss of programmatic staff positions; increase "keep-separate" orders limiting program options.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>50,032,090</b>	<b>463.6</b>
Increase Cost: Discontinue charges to Permitting Services	5,390	0.0
Decrease Cost: Abolish Principal Administrative Aide, Medical Unit, MCCF	-67,340	-1.0
Decrease Cost: Abolish Correctional Specialist II, Bilingual Caseworker, MCCF	-122,830	-1.0
Decrease Cost: Abolish Correctional Officer III, Loading Dock, MCCF	-128,920	-2.0
Decrease Cost: Abolish 2 Correctional Officers, Perimeter Patrol, MCCF	-128,970	-2.0
Decrease Cost: Abolish Correctional Specialist IV, Classification, MCDC	-137,920	-1.0
Decrease Cost: Abolish Warden, MCDC	-158,020	-1.0
Decrease Cost: Abolish 2 Supply Technicians, MCCF	-162,010	-2.0
Decrease Cost: Abolish Maintenance Workforce Leader and Sergeant, Workforce Program, MCCF	-187,660	-2.0
Decrease Cost: Abolish Captain and Records Coordinator, Records Section, MCDC	-239,440	-2.0
Decrease Cost: Abolish 4 Correctional Officers, Custody and Security, and Firearms Training, MCDC and MCCF	-257,870	-4.0
Decrease Cost: Abolish 4 Correctional Officers, Processing Unit, MCDC and MCCF	-260,590	-4.0
Decrease Cost: Reduce various operating expenses, Detention Services	-463,610	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	2,460,030	6.2
<b>FY11 CE Recommended</b>	<b>50,182,330</b>	<b>447.8</b>

Notes: As part of restructuring the Department, the Detention Services - MCDC, and the Detention Services - MCCF Divisions were combined into a single Detention Services Division headed by a Warden. In addition, the Budget and Procurement Section and the Training Section were transferred from Management Services to Detention Services.

## Management Services

The Management Services Division (MSD) provides central administrative and management services and direction for all administrative functions across the Department, develops and coordinates the implementation of the Department's Operating Budget and Capital Improvement Program (CIP), and develops administrative policies and procedures. Core services provided include: fiscal and human resources management and financial audits oversight; accounts payable management; training (pre-service and in-service) and training program development; grants, contracts, and procurement development; expenditures and revenues oversight; information technology and telecommunications systems development, training, and maintenance; management analysis; planning support; and special projects.

Divisional administration (within each Division and facility) consists of administrative and management oversight and support to the staff and service components of the Division. Programmatic responsibilities vary by Division, but include: program planning, operational management of fiscal and human resources, supplies, purchasing, equipment maintenance, program audits, certifications, and inventory control. Costs and resources for divisional administration are considered to be an integral component of each Division, not an element of the central administration program.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>3,420,420</b>	<b>28.5</b>
Decrease Cost: Lapse Fiscal Assistant position, Fiscal Services, MSD	-25,950	-0.5
Decrease Cost: Reduce various operating expenses, MSD	-107,500	0.0
Decrease Cost: Abolish Chief, Management Services Division	-181,100	-1.0
Decrease Cost: Abolish 3 administrative services positions, MSD	-320,690	-3.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-2,785,180	-24.0
<b>FY11 CE Recommended</b>	<b>0</b>	<b>0.0</b>

Notes: As part of restructuring the Department, the certain functions and services of Management Services were either eliminated or transferred to the Office of the Director, Detention Services, Pre-Trial Services, and Pre-Release and Re-Entry Services. Management Services Division will not functionally continue in FY11.

# BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	41,127,289	39,620,940	39,685,690	37,224,410	-6.0%
Employee Benefits	17,510,136	18,408,870	17,502,750	18,612,270	1.1%
<b>County General Fund Personnel Costs</b>	<b>58,637,425</b>	<b>58,029,810</b>	<b>57,188,440</b>	<b>55,836,680</b>	<b>-3.8%</b>
Operating Expenses	8,002,828	7,384,590	7,564,740	6,620,420	-10.3%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>66,640,253</b>	<b>65,414,400</b>	<b>64,753,180</b>	<b>62,457,100</b>	<b>-4.5%</b>
<b>PERSONNEL</b>					
Full-Time	562	548	548	515	-6.0%
Part-Time	6	4	4	4	—
Workyears	620.6	597.9	597.9	555.4	-7.1%
<b>REVENUES</b>					
Alternative Community Services	515,386	556,800	640,000	600,000	7.8%
Illegal Alien Inmate Reimbursement	1,543,965	1,500,000	1,453,750	1,455,000	-3.0%
ACS Work Crews	0	140,000	110,000	112,000	-20.0%
Care of Prisoners (State)	5,341,638	0	350,000	382,900	—
Care of Prisoners (Federal) - Detention Services	698,131	839,500	545,700	401,500	-52.2%
State Reimbursement: Major Medical	133,470	175,000	35,140	175,000	—
Pre-Release (Federal)	1,335,353	1,362,060	1,380,700	1,250,000	-8.2%
Pre-Release Room and Board	223,938	300,000	215,200	300,000	—
Pre-Release Room and Board - Federal	0	85,000	67,800	85,000	—
Pre-Release Center (State)	132,656	164,200	140,800	143,620	-12.5%
CART (Federal)	50,470	64,800	68,800	43,240	-33.3%
CART (Home Detention)	54,446	80,700	52,500	58,110	-28.0%
Weekender Program Fees	6,358	9,000	8,300	9,000	—
Substance Abusers Intervention Program (IPSA) Fees	293,146	308,000	334,000	364,000	18.2%
Offender Medical Fees-Detention Services	6,983	7,000	6,580	7,000	—
Inmate Workforce Fees	152,256	10,000	50,000	0	—
Public Pay Phone Commissions - Corrections	34,316	0	0	122,970	—
<b>County General Fund Revenues</b>	<b>10,522,512</b>	<b>5,602,060</b>	<b>5,459,270</b>	<b>5,509,340</b>	<b>-1.7%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	0	0	100,000	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
ARRA - JAG Recovery	0	0	100,000	0	—
<b>Grant Fund MCG Revenues</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>66,640,253</b>	<b>65,414,400</b>	<b>64,853,180</b>	<b>62,457,100</b>	<b>-4.5%</b>
<b>Total Full-Time Positions</b>	<b>562</b>	<b>548</b>	<b>548</b>	<b>515</b>	<b>-6.0%</b>
<b>Total Part-Time Positions</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>
<b>Total Workyears</b>	<b>620.6</b>	<b>597.9</b>	<b>597.9</b>	<b>555.4</b>	<b>-7.1%</b>
<b>Total Revenues</b>	<b>10,522,512</b>	<b>5,602,060</b>	<b>5,559,270</b>	<b>5,509,340</b>	<b>-1.7%</b>

# FY11 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>65,414,400</b>	<b>597.9</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Retirement Adjustment	835,920	0.0
Increase Cost: Annualization of FY10 Personnel Costs	394,610	0.0
Increase Cost: Group Insurance Adjustment	350,250	0.0
Increase Cost: ARC Contract to provide custodial services in the administrative areas of the Montgomery County Correctional Facility (MCCF)	35,000	0.0
Increase Cost: Provide Spanish language support and community reentry services (Identity)	11,150	0.0
Increase Cost: Discontinue charges to Permitting Services [Detention Services]	5,390	0.0
Decrease Cost: Printing and Mail Adjustment	-2,400	0.0
Decrease Cost: Welcome Home Program (Prison Outreach Ministry, Inc.)	-3,850	0.0
Decrease Cost: Cell Phone & Blackberry Communication Devices Charges	-7,000	0.0
Decrease Cost: Reduce various operating expenses, Office of the Director [Office of the Director]	-10,000	0.0
Decrease Cost: Reduce Departmental Fleet Charges with Return of Two Vehicles	-11,660	0.0
Decrease Cost: Reduce General Operating Expenses	-18,240	0.0
Decrease Cost: Non Local Travel and Training Expense	-22,100	0.0
Decrease Cost: Lapse Fiscal Assistant position, Fiscal Services, MSD [Management Services]	-25,950	-0.5
Decrease Cost: Printing, paper and mail Reduction, DOCR	-34,750	0.0
Decrease Cost: Motor Pool Rate Adjustment	-39,760	0.0
Decrease Cost: Abolish Principal Administrative Aide, Medical Unit, MCCF [Detention Services]	-67,340	-1.0
Decrease Cost: Abolish Principal Administrative Aide, PRRS [Pre-Release and Re-Entry Services]	-74,450	-1.0
Decrease Cost: Abolish Principal Administrative Aide, PTS [Pre-Trial Services]	-76,510	-1.0
Decrease Cost: Reduce various operating expenses, PRRS [Pre-Release and Re-Entry Services]	-89,450	0.0
Decrease Cost: Reduce various operating expenses, MSD [Management Services]	-107,500	0.0
Decrease Cost: Abolish Correctional Specialist II, Bilingual Caseworker, MCCF [Detention Services]	-122,830	-1.0
Decrease Cost: Abolish Correctional Officer III, Loading Dock, MCCF [Detention Services]	-128,920	-2.0
Decrease Cost: Abolish 2 Correctional Officers, Perimeter Patrol, MCCF [Detention Services]	-128,970	-2.0
Decrease Cost: Abolish Correctional Specialist IV, Classification, MCDC [Detention Services]	-137,920	-1.0
Decrease Cost: Abolish Correctional Specialist V, Alternative Community Service, PTS [Pre-Trial Services]	-143,510	-1.0
Decrease Cost: Abolish Warden, MCDC [Detention Services]	-158,020	-1.0
Decrease Cost: Abolish 2 Supply Technicians, MCCF [Detention Services]	-162,010	-2.0
Decrease Cost: Abolish 2 Correctional Specialists, PRRS [Pre-Release and Re-Entry Services]	-170,240	-2.0
Decrease Cost: Abolish Chief, Management Services Division [Management Services]	-181,100	-1.0
Decrease Cost: Abolish Maintenance Workforce Leader and Sergeant, Workforce Program, MCCF [Detention Services]	-187,660	-2.0
Decrease Cost: Abolish Captain and Records Coordinator, Records Section, MCDC [Detention Services]	-239,440	-2.0
Decrease Cost: Abolish 4 Correctional Officers, Custody and Security, and Firearms Training, MCDC and MCCF [Detention Services]	-257,870	-4.0
Decrease Cost: Abolish 4 Correctional Officers, Processing Unit, MCDC and MCCF [Detention Services]	-260,590	-4.0
Decrease Cost: Abolish 3 administrative services positions, MSD [Management Services]	-320,690	-3.0
Decrease Cost: Abolish 2 Unit Managers, Pre Release Center, PRRS [Pre-Release and Re-Entry Services]	-325,190	-2.0
Decrease Cost: Reduce various operating expenses, Detention Services [Detention Services]	-463,610	0.0
Decrease Cost: Furlough Days	-610,090	-9.0
<b>FY11 RECOMMENDED:</b>	<b>62,457,100</b>	<b>555.4</b>

## PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Director	495,920	2.9	738,800	4.7
Pre-Release and Re-Entry Services	7,091,870	65.6	6,782,880	64.7
Pre-Trial Services	4,374,100	37.3	4,753,090	38.2
Detention Services	50,032,090	463.6	50,182,330	447.8
Management Services	3,420,420	28.5	0	0.0
<b>Total</b>	<b>65,414,400</b>	<b>597.9</b>	<b>62,457,100</b>	<b>555.4</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
<b>COUNTY GENERAL FUND</b>					
Fleet Management Services	County General Fund	0	0.0	102,020	1.0
Permitting Services	Permitting Services	152,940	1.3	0	0.0
Sheriff	Grant Fund MCG	0	0.0	119,140	1.0
<b>Total</b>		<b>152,940</b>	<b>1.3</b>	<b>221,160</b>	<b>2.0</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY11	FY12	FY13	FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>62,457</b>	<b>62,457</b>	<b>62,457</b>	<b>62,457</b>	<b>62,457</b>	<b>62,457</b>
No inflation or compensation change is included in outyear projections.						
<b>Motor Pool Rate Adjustment</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Pre-Release Center Kitchen Renovation and Addition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
<b>Restore Personnel Costs</b>	<b>0</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>610</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>Subtotal Expenditures</b>	<b>62,457</b>	<b>63,107</b>	<b>63,107</b>	<b>63,111</b>	<b>63,111</b>	<b>63,111</b>