

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 approved FY12 Operating Budget for the Department of Correction and Rehabilitation is \$61,264,450, a decrease of \$541,790 or 0.9 percent from the FY11 Approved Budget of \$61,806,240. Personnel Costs comprise 89.5 percent of the budget for 511 full-time positions and five part-time positions for 558.2 workyears. Operating Expenses account for the remaining 10.5 percent of the FY12 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 FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the approved FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Multi-Program Measures					
Zero Tolerance security incidents - Number of jail escapes ¹	0	0	0	0	0
Zero Tolerance security incidents - Number of sexual misconduct or Prison Rape Elimination Act (PREA) incidents	0	1	0	0	0
Zero Tolerance security incidents - Number of inmates suicides	0	2	0	0	0
Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program	8	2	4	6	6
Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program	8	2	4	6	6
Zero Tolerance security incidents - Number of inappropriate releases of an inmate	0	2	4	4	4
Zero tolerance security incidents - Number of inappropriately released inmates returned	0	2	4	4	4
Accreditation standards from the Maryland Commission on Correctional Standards and the Correctional Education Association - Percent of standards met	100	100	98	95	95
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
Per diem cost per inmate, cost to house one inmate for one night (in dollars)	173	176	182	182	182

¹ 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.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Developed a collaborative project among Department of Correction and Rehabilitation (DOCR), Department of General Services (DGS) and the Silver Spring Urban District (SSUD) providing supervised weekend labor (6-10 people) yielding significant cost savings by the SSUD.*
- ❖ *Strategically closing portions of the Montgomery County Detention Center (MCDC) to reduce the footprint of an aging building.*
- ❖ *Implemented with the State's Attorney a preliminary hearing docket that diverts to Pre-Trial Services (PTS) uninsured motorists and defendants driving with suspended licenses due to failure to pay court fines or child support payments. Alternate Community Service (ACS) staff assist offenders to reinstate their driver's license and obtain insurance ultimately leading to administrative dismissal of charges.*
- ❖ *Collaborating with all public safety agencies to identify duplicative practices to lower costs via unified bulk purchases.*
- ❖ *Increased utilization of surgical clinics rather than hospitals for routine inmate orthopedic procedures.*
- ❖ *Greatly reduced pharmaceutical costs by a new vendor contract with a capped rate structure.*
- ❖ **Productivity Improvements**
 - *Abolished weekend incarceration at the Montgomery County Detention Center (MCDC) enabling staff to better focus on the core inmate population.*
 - *Instituted a Unified Command structure for the Montgomery County Detention Center (MCDC) and the Montgomery County Correctional Facility (MCCF) enabling increased flexibility to move staff among facilities and functions.*
 - *Developed an internal departmental bi-weekly reporting/review process to help ensure operating expenses are tightly controlled.*
 - *Instituted an automated cash system eliminating inmate cash and money order handling by staff at MCDC and MCCF.*
 - *Implemented an automated case assignment system for assigning cases to Pre-Trial Services (PTS) from the jail to reduce processing time and increase document accuracy.*
 - *PTS implemented a new assessment tool for objectively determining risk levels of defendants. A key outcome is increased capacity for additional defendants to be placed under supervision rather than remain in jail.*

PROGRAM CONTACTS

Contact Craig Dowd of the Department of Correction and Rehabilitation at 240.777.9982 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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	730,660	4.6
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-129,320	-0.7
FY12 Approved	601,340	3.9

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 program primarily serves inmates who are within one year of release and who are sentenced

to DOCR. In addition, 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, located at the 171-bed Pre-Release Center, Rockville, has a capacity to serve individuals who live within the Center's one female and three male housing units. The non-residential Home Confinement program, 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.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Self growth and development programs - Percent of inmates at the Pre-Release Center participating in programs	100	100	100	100	100

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	6,708,180	64.6
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	150,340	2.4
FY12 Approved	6,858,520	67.0

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 while 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 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 Supervision Unit provides monitoring of Court ordered conditions to offenders released to the Community while awaiting trial. 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. There is an administrative fee with these programs.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	4,700,740	38.1
Shift: Two Correctional Specialist III Positions - Domestic Violence Program	196,070	1.8
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	114,140	2.7
FY12 Approved	5,010,950	42.6

Detention Services

Under the supervision of the Warden, 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.

MCDC is primary 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.

Following an initial intake at MCDC, inmates transfer to the 1,029-bed Montgomery County Correctional Facility (MCCF) MCCF,

usually within 72 hours. MCCF is responsible for the custody and care of male and female offenders who are either in a pre-trial status of 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.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Self growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs.	68	68	63	63	63

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	49,666,660	446.9
Add: Correctional Officer for the Job Shop Program	76,520	1.0
Decrease Cost: Pharmacy Expense	-154,000	0.0
Decrease Cost: Re-organize Central Processing Unit (CPU) Operations	-642,780	-9.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-152,760	5.8
FY12 Approved	48,793,640	444.7

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	40,498,745	37,147,800	38,826,820	37,508,010	1.0%
Employee Benefits	17,781,672	18,001,020	18,112,240	17,301,640	-3.9%
County General Fund Personnel Costs	58,280,417	55,148,820	56,939,060	54,809,650	-0.6%
Operating Expenses	7,385,643	6,657,420	6,830,880	6,454,800	-3.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	65,666,060	61,806,240	63,769,940	61,264,450	-0.9%
PERSONNEL					
Full-Time	548	515	515	511	-0.8%
Part-Time	4	4	4	5	25.0%
Workyears	597.9	554.2	554.2	558.2	0.7%
REVENUES					
Alternative Community Services	554,804	600,000	612,000	600,000	—
Illegal Alien Inmate Reimbursement	1,453,755	1,455,000	1,575,420	1,550,000	6.5%
ACS Work Crews	0	112,000	90,000	91,000	-18.8%
State Reimbursement: Major Medical	35,136	175,000	161,900	175,000	—
Care of Prisoners (Federal) - Detention Services	316,199	401,500	50,000	0	—
Care of Prisoners (State)	207,278	382,900	433,170	652,230	70.3%
Pre-Release Room and Board	209,932	300,000	135,000	225,000	-25.0%
Pre-Release (Federal)	1,291,982	1,250,000	1,605,600	1,250,000	—
Pre-Release Room and Board - Federal	0	85,000	104,500	0	—
Pre-Release Center (State)	111,521	143,620	28,910	0	—
CART (Federal)	62,350	43,240	40,000	0	—
CART (Home Detention)	40,254	58,110	52,600	58,110	—
Weekender Program Fees	4,871	9,000	1,330	0	—
Substance Abusers Intervention Program (IPSA) Fees	287,291	364,000	309,400	286,000	-21.4%
Offender Medical Fees-Detention Services	6,408	7,000	5,300	7,000	—
Inmate Workforce Fees	86,965	0	0	0	—
Public Pay Phone Commissions - Corrections	0	122,970	0	0	—
Sundry/Miscellaneous DOCR	-1,235	0	0	0	—
County General Fund Revenues	4,667,511	5,509,340	5,205,130	4,894,340	-11.2%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	45,630	0	0	0	—
Employee Benefits	17,763	0	0	0	—
Grant Fund MCG Personnel Costs	63,393	0	0	0	—
Operating Expenses	80,766	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	144,159	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
ARRA - JAG Recovery	52,202	0	0	0	—
Family Intervention	63,392	0	0	0	—
Correctional Officer Safety Vest	28,565	0	0	0	—
Grant Fund MCG Revenues	144,159	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	65,810,219	61,806,240	63,769,940	61,264,450	-0.9%
Total Full-Time Positions	548	515	515	511	-0.8%
Total Part-Time Positions	4	4	4	5	25.0%
Total Workyears	597.9	554.2	554.2	558.2	0.7%
Total Revenues	4,811,670	5,509,340	5,205,130	4,894,340	-11.2%

FY12 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	61,806,240	554.2
<u>Changes (with service impacts)</u>		
Add: Correctional Officer for the Job Shop Program [Detention Services]	76,520	1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Restore Personnel Costs - Furloughs	686,700	10.2
Increase Cost: Retirement Adjustment	308,090	0.0
Shift: Two Correctional Specialist III Positions - Domestic Violence Program [Pre-Trial Services]	196,070	1.8
Increase Cost: Annualization of FY11 Personnel Costs	32,530	0.0
Increase Cost: Printing and Mail Adjustment	20,570	0.0
Increase Cost: Help Desk - Desk Side Support	5,130	0.0
Decrease Cost: Increase Project Charges to Department of General Services - Fleet Management	-1,420	0.0
Decrease Cost: Reduced Charges from the Department of Public Libraries	-5,410	0.0
Decrease Cost: Motor Pool Rate Adjustment	-15,260	0.0
Decrease Cost: Verizon Frame Relay Replacement	-19,130	0.0
Decrease Cost: Verizon Point to Point T1 Replacement	-45,430	0.0
Decrease Cost: Multilingual Pay Adjustment	-90,690	0.0
Decrease Cost: Pharmacy Expense [Detention Services]	-154,000	0.0
Decrease Cost: Re-organize Central Processing Unit (CPU) Operations [Detention Services]	-642,780	-9.0
Decrease Cost: Group Insurance Adjustment	-893,280	0.0
FY12 APPROVED:	61,264,450	558.2

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Approved	
	Expenditures	WYs	Expenditures	WYs
Office of the Director	730,660	4.6	601,340	3.9
Pre-Release and Re-Entry Services	6,708,180	64.6	6,858,520	67.0
Pre-Trial Services	4,700,740	38.1	5,010,950	42.6
Detention Services	49,666,660	446.9	48,793,640	444.7
Total	61,806,240	554.2	61,264,450	558.2

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Fleet Management Services	County General Fund	102,020	1.0	269,360	3.0
Sheriff	Grant Fund MCG	119,140	1.0	0	0.0
Total		221,160	2.0	269,360	3.0

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY12 Approved		FY13 Annualized	
	Expenditures	WYs	Expenditures	WYs
Shift: Two Correctional Specialist III Positions - Domestic Violence Program [Pre-Trial Services]	196,070	1.8	214,470	2.0
Total	196,070	1.8	214,470	2.0