

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 FY16 Operating Budget for the Department of Correction and Rehabilitation is \$70,609,851, a decrease of \$526,040 or 0.7 percent from the FY15 Approved Budget of \$71,135,891. Personnel Costs comprise 90.4 percent of the budget for 527 full-time positions and one part-time position, and a total of 526.82 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 9.6 percent of the FY16 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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

Measure	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Multi-Program Measures					
Accreditation standards from the Maryland Commission on Correctional Standards and the Correctional Education Association - Percent of standards met	100%	100%	100%	100%	100%
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%
Zero Tolerance security incidents - Number of inappropriate releases of an inmate	0	4	0	0	0
Zero tolerance security incidents - Number of inappropriately released inmates returned	0	4	0	0	0
Zero Tolerance security incidents - Number of inmate suicides	0	1	0	0	0
Zero Tolerance security incidents - Number of jail escapes	0	0	0	0	0
Zero Tolerance security incidents - Number of substantiated sexual misconduct or Prison Rape Elimination Act (PREA) incidents ¹	3	1	0	0	0

¹ FY14 had 1 substantiated case and 20 allegations.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *The Pre-Trial Division supervised an average daily population of 1,866 defendants and received 643 domestic violence case referrals resulting in a 96.6% court appearance rate and a 1.7% re-arrest rate. Diversion programs performed 102,111 hours of community service at a value of \$740,305.*
- ❖ *The department successfully implemented the Richmond Decision mandates impacting the arrest/booking of 12,000 arrestees per year.*
- ❖ *The Department is one of the first jail systems in the country to successfully complete the Prison Rape Elimination Act audit for all three secure facilities.*

- ❖ **Achieved 100% compliance with all major accreditation standards for the Montgomery County Correctional Facility and the Montgomery County Detention Center.**
- ❖ **Detention Services continued its linkage and professional development efforts with Montgomery College in the areas of adult education, workforce development, and reentry planning. The partnership with Montgomery College continues to expand focusing on areas of inmate personal growth and development at lower cost.**
- ❖ **Productivity Improvements**
 - **Integrated correctional health care services with the provisions of the Affordable Care Act resulting in savings to the County over \$150,000 and increasing the number of insured residents.**
 - **Implemented an inmate locator search on the Department's web site enabling a first name/last name search to ascertain the individual's location and related primary charge and bail amount.**
 - **Implemented wireless access in the commissioner area of the Montgomery County Detention Center to allow panel lawyers mobile access to criminal booking information for arrestees at commissioner hearings based on the DeWolfe v. Richmond decision.**
 - **Implemented a second fingerprinting machine in the Montgomery County Detention Center Central Processing Unit, enhancing efficiencies in the booking process.**
 - **Implemented a department Pre-Shift training system for the department training section to replace the manual tracking system which enhanced the accuracy and improved efficiencies for the training section audit process.**

PROGRAM CONTACTS

Contact Craig Dowd of the Department of Correction and Rehabilitation at 240.777.9982 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 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. Personnel, Budget and Procurement, Information Technology, and Fiscal Services are support functions within the Director's Office.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	3,463,357	24.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	76,666	0.00
FY16 Approved	3,540,023	24.00

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program	5	6	3	3	3
Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program with 600 yearly admissions	5	6	3	3	3

	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Self growth and development programs - Percent of inmates at the Pre-Release Center participating in programs	100%	100%	100%	100	100%

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	7,363,425	60.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-179,491	-1.00
FY16 Approved	7,183,934	59.80

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. Advanced technology such as GPS tracking and Radio Frequency Curfew equipment are used to monitor offenders' movements in the community. Drug testing is also performed. Violations of release conditions are immediately reported to the Court for possible re-incarceration.

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. Community service, drug education, and treatment are core functions of these programs. There is an administrative fee with these programs.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	4,576,051	38.38
Decrease Cost: Reduced caseload in the Intervention for Substance Abusers Program	-106,106	-1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	208,664	1.00
FY16 Approved	4,678,609	38.38

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 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.

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 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Self growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs.	80%	87%	80%	80%	80%

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	55,733,058	403.12
Increase Cost: Internal Investigations	105,000	1.00
Decrease Cost: Electronic health records	-60,000	0.00
Decrease Cost: Reduce medical re-pricing no longer necessary due to Affordable Care Act implementation with Shady Grove Hospital	-65,000	0.00
Decrease Cost: Through partnership with Montgomery College for education services	-65,000	0.00
Decrease Cost: Hospital costs through Affordable Care Act	-100,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-340,773	0.52
FY16 Approved	55,207,285	404.64

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	40,516,502	42,399,482	42,158,549	43,324,701	2.2%
Employee Benefits	20,458,087	21,589,215	21,358,126	20,493,668	-5.1%
County General Fund Personnel Costs	60,974,589	63,988,697	63,516,675	63,818,369	-0.3%
Operating Expenses	8,209,031	7,147,194	7,434,312	6,791,482	-5.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	69,183,620	71,135,891	70,950,987	70,609,851	-0.7%
PERSONNEL					
Full-Time	516	526	526	527	0.2%
Part-Time	2	2	2	1	-50.0%
FTEs	517.80	526.30	526.30	526.82	0.1%
REVENUES					
Alternative Community Services	405,847	440,000	550,000	550,000	25.0%
Care of Federal/State Prisoners	2,077,732	1,639,310	1,703,690	2,038,313	24.3%
Home Confinement Fees	105,747	41,000	41,000	41,000	—
Illegal Alien Inmate Reimbursement	828,861	808,500	584,351	600,000	-25.8%
Miscellaneous Revenues	23,074	0	0	0	—
Substance Abusers Intervention Program (IPSA)	270,364	359,950	100,000	105,000	-70.8%
Other Charges/Fees	53,797	45,100	45,100	45,100	—
Other Intergovernmental	110,469	130,000	241,516	150,000	15.4%
County General Fund Revenues	3,875,891	3,463,860	3,265,657	3,529,413	1.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	6,233	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	6,233	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	38,678	0	0	0	—
Grant Fund MCG Revenues	38,678	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	69,189,853	71,135,891	70,950,987	70,609,851	-0.7%
Total Full-Time Positions	516	526	526	527	0.2%

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
Total Part-Time Positions	2	2	2	1	-50.0%
Total FTEs	517.80	526.30	526.30	526.82	0.1%
Total Revenues	3,914,569	3,463,860	3,265,657	3,529,413	1.9%

FY16 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	71,135,891	526.30
Other Adjustments (with no service impacts)		
Increase Cost: FY16 Compensation Adjustment	2,201,609	0.00
Increase Cost: Group Insurance Adjustment	151,830	0.00
Increase Cost: Internal Investigations [Detention Services]	105,000	1.00
Increase Cost: Annualization of FY15 Lapsed Positions	99,331	0.00
Decrease Cost: Motor Pool Rate Adjustment	-13,509	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-20,903	0.52
Decrease Cost: Printing and Mail	-52,203	0.00
Decrease Cost: Electronic health records [Detention Services]	-60,000	0.00
Decrease Cost: Reduce medical re-pricing no longer necessary due to Affordable Care Act implementation with Shady Grove Hospital [Detention Services]	-65,000	0.00
Decrease Cost: Through partnership with Montgomery College for education services [Detention Services]	-65,000	0.00
Decrease Cost: Hospital costs through Affordable Care Act [Detention Services]	-100,000	0.00
Decrease Cost: Reduced caseload in the Intervention for Substance Abusers Program [Pre-Trial Services]	-106,106	-1.00
Decrease Cost: Close a housing pod at MCCF due to declining population, reassigning staff and reducing overtime	-300,000	0.00
Decrease Cost: Increase lapse by keeping non-security positions vacant for six months	-500,000	0.00
Decrease Cost: Retirement Adjustment	-1,801,089	0.00
FY16 APPROVED:	70,609,851	526.82

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	3,463,357	24.00	3,540,023	24.00
Pre-Release and Re-Entry Services	7,363,425	60.80	7,183,934	59.80
Pre-Trial Services	4,576,051	38.38	4,678,609	38.38
Detention Services	55,733,058	403.12	55,207,285	404.64
Total	71,135,891	526.30	70,609,851	526.82

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Fleet Management Services	Motor Pool Internal Service Fund	110,799	1.00	113,139	1.00
General Services	County General Fund	103,694	1.00	105,887	1.00
Total		214,493	2.00	219,026	2.00

FUTURE FISCAL IMPACTS

Title	APPR. FY16	FY17	FY18	(\$000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Approved No inflation or compensation change is included in outyear projections.	70,610	70,610	70,610	70,610	70,610	70,610
Labor Contracts These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.	0	475	475	475	475	475
Subtotal Expenditures	70,610	71,085	71,085	71,085	71,085	71,085