



Correction and Rehabilitation

Mission Statement

The mission of the Department of Correction and Rehabilitation (DOCOR) 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 FY17 Operating Budget for the Department of Correction and Rehabilitation is \$66,869,129, a decrease of \$3,740,722 or 5.30 percent from the FY16 Approved Budget of \$70,609,851. The primary driver of this decrease is the reduced required County contribution into retirement plans as a result of revised actuarial assumptions and changes to the amortization period based on the County's five year experience study. Personnel Costs comprise 89.93 percent of the budget for 539 full-time positions and no part-time positions, and a total of 537.82 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charges to or from other departments or funds. Operating Expenses account for the remaining 10.07 percent of the FY17 budget.

Linkage to County Result Areas

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

Safe Streets and Secure Neighborhoods

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Measure	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Multi-Program Measures					
Zero tolerance security incidents - Number of inappropriate releases of an inmate	4	2	0	0	0
Zero tolerance security incidents - Number of inappropriately released inmates returned	4	2	0	0	0
Zero tolerance security incidents - Number of inmate suicides	1	0	0	0	0
Zero tolerance security incidents - Number of substantiated sexual misconduct or Prison Rape Elimination Act (PREA) incidents	1	9	0	0	0

Initiatives

- Address the rising proportion of people under DOCOR care with mental health issues, and the rising acuity of those people, by providing for a Step-down Unit that will serve those who do not need to be in the Crisis Intervention Unit but are still not safe in the general population.
- Combine the Pre-Release and Re-Entry Services Division and the Pre-Trial Services Division into the Community Corrections Division. This will provide better safety and security to the Pre-Trial clients and employees as well as creating efficiencies.
- Begin treatment-oriented targeted training for staff on mental health first aid to address the increased acuity of the jail population.

Accomplishments

- ✓ In FY15, the Pre-Trial Division maintained a 95% court appearance rate and a 2% re-arrest rate - well below the national average for a pre-trial program.
- ✓ Certified 60 front-line Correctional Officers in police Crisis Intervention Training (CIT).
- ✓ Pre-Release and Reentry Services received a National Association of Counties ServSafe Award for its partnership with the Restaurant Association of Maryland Education Foundation (RAMEF) which offered the opportunity for soon-to-be-released incarcerated individuals that are interested in the food industry to participate in valuable training at no cost to themselves or to the County.
- ✓ Pre-Release and Reentry Services implemented the Prison Rape Elimination Act (PREA) Standards, was 100% successful with PREA audit and received PREA Certification.
- ✓ Implemented a secure Reentry Tablet Program in jail setting incorporating non-internet based technology strategies to enhance direct inmate access to reentry information and resources funded by a State grant.
- ✓ Partnered with Montgomery College to implement two programs: 1) The Bridge to College program that enables inmates to complete the application and placement testing process before being released to the community, and 2) Offered college credit coursework to inmates using a secure computer tablet which could lead to an industry recognized IT certificate.
- ✓ Pre-Release and Reentry Services created the Education Lab Center, facilitated by Montgomery College instructors, to expand General Education Diploma (GED) services to residents of PRRS and added GED Academy software to increase literacy tutorial to Adult Basic Education (ABE) learners.

Productivity Improvements

- ★ In support of the County Executive's wellness initiatives, DOCR created a Critical Incident Stress Management (CISM) Team to support Departmental staff in working through the negative outcomes associated with institutional violence, inmate suicide attempts and other stressors not commonly encountered in a traditional work environment.
- ★ The department worked with the Department of General Services to analyze the use of all printers, copiers, scanners and faxes. The comprehensive review led to the reduction of 107 devices, as well as increased efficiencies and creating potential savings of \$2,000 per month.

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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Accreditation standards met from the Maryland Commission on Correctional Standards and the Correctional Educational Association	100%	100%	95%	95%	95%
FY17 Recommended Changes			Expenditures	FTEs	
FY16 Approved			3,540,023	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.			186,777	1.00	
FY17 Recommended			3,726,800	25.00	

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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program	6	1	0	0	0
Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program with 600 yearly admissions	6	1	0	0	0
Percentage of offenders from Pre-Release and Re-Entry Services employed at time served	NA	72.3%	70.0%	70.0%	70.0%

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	7,183,933	59.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(462,742)	(0.62)
FY17 Recommended	6,721,191	59.18

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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Court appearance rate while under supervision	96.6%	95.3%	95.0%	95.0%	95.0%

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	4,679,193	38.38
Decrease Cost: PTS Reorganization: Efficiencies in personnel from reorganization	(300,000)	0.00

FY17 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(261,758)	0.62
FY17 Recommended	4,117,435	39.00

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 responsible for the intake, reception and diagnostic functions of the Department including law enforcement processing of adult male and female offenders arrested in Montgomery County. The facility has the capacity to accommodate approximately 200 inmates. Over 12,000 offenders annually arrive at MCDC's Central Processing Unit (CPU) for arrest processing.

MCDC 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 the facility and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation.

Following an initial intake at MCDC, inmates may transfer to the 1,029-bed Montgomery County Correctional Facility (MCCF), normally 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 and programs are provided to all inmates covering substance abuse treatment, mental health issues, cognitive behavioral modification programs, education, life skills, and workforce development.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Zero Tolerance security incidents - Number of jail escapes	0	0	0	0	0
Self-growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs	87%	70%	70%	70%	70%

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	55,206,702	404.64
Enhance: Mental Health: Provide for those with mental health issues that do not need to be in the Crisis Intervention Unit but are still not safe in the general population with a Step-down Unit	492,700	6.00
Enhance: Security system upgrades - master lease	60,446	0.00
Decrease Cost: Assistant Food Services Manager	(145,773)	(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.	(3,310,372)	5.00
FY17 Recommended	52,303,703	414.64

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	42,316,585	43,324,701	43,330,897	44,898,490	3.6 %
Employee Benefits	21,120,424	20,493,668	19,835,527	15,237,777	-25.6 %
County General Fund Personnel Costs	63,437,009	63,818,369	63,166,424	60,136,267	-5.8 %
Operating Expenses	7,576,411	6,791,482	7,196,858	6,732,862	-0.9 %
County General Fund Expenditures	71,013,420	70,609,851	70,363,282	66,869,129	-5.3 %
PERSONNEL					
Full-Time	526	527	527	539	2.3 %

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
Part-Time	2	1	1	0	-100.0 %
FTEs	526.30	526.82	526.82	537.82	2.1 %
REVENUES					
Alternative Community Services	427,441	550,000	365,000	365,000	-33.6 %
Care of Federal/State Prisoners	1,582,628	2,038,313	1,741,508	1,694,040	-16.9 %
Home Confinement Fees	84,962	41,000	59,133	61,000	48.8 %
Illegal Alien Inmate Reimbursement	584,351	600,000	516,933	500,000	-16.7 %
Other Charges/Fees	76,139	45,100	74,200	75,100	66.5 %
Other Intergovernmental	120,758	150,000	139,661	150,000	---
Substance Abusers Intervention Program (IPSA)	73,774	105,000	74,000	74,000	-29.5 %
County General Fund Revenues	2,950,053	3,529,413	2,970,435	2,919,140	-17.3 %

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	---
Grant Fund - MCG Expenditures	0	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	---
Grant Fund - MCG Revenues	0	0	0	0	---

DEPARTMENT TOTALS

Total Expenditures	71,013,420	70,609,851	70,363,282	66,869,129	-5.3 %
Total Full-Time Positions	526	527	527	539	2.3 %
Total Part-Time Positions	2	1	1	0	-100.0 %
Total FTEs	526.30	526.82	526.82	537.82	2.1 %
Total Revenues	2,950,053	3,529,413	2,970,435	2,919,140	-17.3 %

FY17 Recommended Changes

Expenditures FTEs

COUNTY GENERAL FUND

FY16 ORIGINAL APPROPRIATION

70,609,851 526.82

Changes (with service impacts)

Enhance: Mental Health: Provide for those with mental health issues that do not need to be in the Crisis Intervention Unit but are still not safe in the general population with a Step-down Unit [Detention Services]	492,700	6.00
Enhance: Security system upgrades - master lease [Detention Services]	60,446	0.00

Other Adjustments (with no service impacts)

Increase Cost: FY17 Compensation Adjustment	934,777	0.00
Increase Cost: add positions in the Central Processing Unit due to the Richmond v. DeWolfe decision, replacing unbudgeted overtime	492,700	6.00
Increase Cost: Group Insurance Adjustment	327,813	0.00
Increase Cost: Annualization of FY16 Personnel Costs	326,545	0.00
Increase Cost: Motor Pool Adjustment	29,238	0.00
Increase Cost: Printing and Mail	8,476	0.00
Decrease Cost: Assistant Food Services Manager [Detention Services]	(145,773)	(1.00)
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(156,780)	0.00
Decrease Cost: PTS Reorganization: Efficiencies in personnel from reorganization [Pre-Trial Services]	(300,000)	0.00
Decrease Cost: Retirement Adjustment	(5,810,864)	0.00

FY17 RECOMMENDED

66,869,129 537.82

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	3,540,023	24.00	3,726,800	25.00
Pre-Release and Re-Entry Services	7,183,933	59.80	6,721,191	59.18
Pre-Trial Services	4,679,193	38.38	4,117,435	39.00
Detention Services	55,206,702	404.64	52,303,703	414.64
Total	70,609,851	526.82	66,869,129	537.82

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
General Services	General Fund	105,887	1.00	74,019	1.00
Fleet Management Services	Motor Pool	113,139	1.00	104,880	1.00
Total		219,026	2.00	178,899	2.00

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	66,869	66,869	66,869	66,869	66,869	66,869
No inflation or compensation change is included in outyear projections.						
Annualization of Operating Expenses	0	60	60	60	60	60
Annualization of Master Lease payments for improvements to the security systems.						
Labor Contracts	0	795	795	795	795	795
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	66,869	67,725	67,725	67,725	67,725	67,725