



Correction and Rehabilitation

RECOMMENDED FY19 BUDGET

\$66,278,818

FULL TIME EQUIVALENTS

537.82

 ROBERT GREEN, DIRECTOR

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 FY19 Operating Budget for the Department of Correction and Rehabilitation is \$66,278,818, a decrease of \$437,443 or 0.66 percent from the FY18 Approved Budget of \$66,716,261. Personnel Costs comprise 90.34 percent of the budget for 538 full-time position(s) and no part-time position(s), and a total of 537.82 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 9.66 percent of the FY19 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 FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

Measure	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Multi-Program Measures					
Zero tolerance security incidents - Number of inappropriate releases of an inmate	1	1	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	1	1	0	0	0
Zero tolerance security incidents - Number of inmate suicides	0	0	0	0	0

Measure	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Zero tolerance security incidents - Number of substantiated sexual misconduct or Prison Rape Elimination Act (PREA) incidents	6	4	0	0	0

INITIATIVES

- ★ Completing internal design and buildout of the DOCR Jail Management System (JMS) in collaboration with the Department of Technology Services. This is a major information technology system developed and designed in a 12-month period to improve internal process using technology.
- ★ Increase funding for substance abuse testing kits to support 25,000 additional full panel drug tests to screen for opioid use.
- ★ Implementing the TeleStaff system for electronic schedule management and staff deployment. This has been in the Department's strategic plan for efficient staff deployment and data management.
- ★ Implementing the requirements for the Electronic Medical Records system.
- ★ Continuing a dedicated long-term Departmental leadership and organizational training strategy known as Appreciative Inquiry. The Department has completed over 1,000 manhours of leadership training.

ACCOMPLISHMENTS

- ☑ Earned National Association of Counties Awards for "A Comprehensive Stress Management Program for Correctional Employees" and "Development of a Departmental Intranet Site and new Internet site."
- ☑ Completed all accreditation processes of the Department with 100 percent compliance in all Divisions of operation.
- ☑ Finalized all financial audit requirements with the Montgomery County Government Internal Auditor. Moving forward, DOCR will audit inmate and resident escrow accounts every three years.
- ☑ Completed the PEW-Results First Programmatic Treatment and Program Inventory. This was a process to evaluate all DOCR programming against a national database of comprehensive programming. Phase II will identify strategies based on data to guide the County's investment in future programming focused on recidivism reduction and desistance from criminogenic behavior.
- ☑ Completed Departmental reorganization creating the Community Corrections Division and moving the Pretrial Services Program from leased office space to County-owned space. This reorganization and move provided programmatic and cost-savings efficiencies.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Completed the largest solar project at a County facility to date located at the Montgomery County Correctional Facility. Solar and other advanced energy technologies on County facilities provide energy independence, environmental protection, and cost savings.
- ★ Secured Homeland Security grant funding for a full body scanner to enhance institutional safety and security by controlling contraband introduction into the DOCR secure facilities.
- ★ Implemented a Master Lease Plan to upgrade security cameras and associated infrastructure at the Montgomery County Correctional Facility increasing institutional safety and security.

PROGRAM CONTACTS

Contact Kaye Beckley of the Department of Correction and Rehabilitation at 240.773.9908 or Rachel Silberman of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Management Services Division

Management Services Division serves an advisory function to DOCR and implements performance accountability programs and general management practices. The Division is comprised of Human Resources, Background Investigations and Training, Budget, Procurement, Employee Health, Welfare and Safety, Fiscal Management, Information Technology, Capital Improvement Projects (CIP) and special projects.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,639,940	25.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(229,892)	0.00
FY19 Recommended	3,410,048	25.00

Director's Office

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

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Accreditation standards met from the Maryland Commission on Correctional Standards and the American Correctional Association	100%	100%	100%	100%	100%

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	977,941	7.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(75,822)	(1.00)
FY19 Recommended	902,119	6.00

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 one year of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program, located at the 143-bed Pre-Release Center in 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 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Security incidents - Number of residents absconded from Community Corrections custody	10	6	0	0	0
Security incidents - Number of residents absconded from custody returned to Community Corrections	10	6	0	0	0
Percentage of offenders from Pre-Release and Re-Entry Services employed at time served	77%	72%	75%	75%	75%

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	6,569,420	57.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(133,869)	(1.00)
FY19 Recommended	6,435,551	56.18

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 Program for Substance Abusers (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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Court appearance rate while under supervision	96.1%	95.6%	95.0%	95.0%	95.0%

FY19 Recommended Changes	Expenditures	FTEs
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FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	4,531,201	39.00
Enhance: Substance Abuse Testing Kits	75,000	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.	(225,941)	0.00
FY19 Recommended	4,380,260	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. They also determine eligibility of offenders for legal representation by the Public Defender Office.

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 or 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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	71%	70%	70%	70%	70%

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	50,997,759	409.64
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	153,081	2.00
FY19 Recommended	51,150,840	411.64

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
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BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	45,032,492	45,252,478	44,684,087	44,883,610	-0.8 %
Employee Benefits	14,533,308	14,932,892	14,532,624	14,994,299	0.4 %
County General Fund Personnel Costs	59,565,800	60,185,370	59,216,711	59,877,909	-0.5 %
Operating Expenses	8,186,000	6,530,891	6,865,116	6,400,909	-2.0 %
Capital Outlay	124,228	0	0	0	—
County General Fund Expenditures	67,876,028	66,716,261	66,081,827	66,278,818	-0.7 %
PERSONNEL					
Full-Time	539	538	538	538	—
Part-Time	0	0	0	0	—
FTEs	537.82	537.82	537.82	537.82	—
REVENUES					
Alternative Community Services	351,518	385,000	385,000	385,000	—
Care of Federal/State Prisoners	1,178,864	1,160,000	1,160,000	1,160,000	—
Home Confinement Fees	74,184	30,000	30,000	30,000	—
Illegal Alien Inmate Reimbursement	692,771	600,000	600,000	600,000	—
Miscellaneous Revenues	1,598	0	0	0	—
Other Charges/Fees	68,375	75,100	75,100	75,100	—
Other Intergovernmental	92,587	120,000	150,000	120,000	—
Other Licenses and Permits	1,067	0	0	0	—
Substance Abusers Intervention Program (IPSA)	76,280	74,000	74,000	74,000	—
County General Fund Revenues	2,537,244	2,444,100	2,474,100	2,444,100	—

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	66,716,261	537.82
<u>Changes (with service impacts)</u>		
Enhance: Substance Abuse Testing Kits [Pre-Trial Services]	75,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	1,403,008	0.00
Increase Cost: Printing and Mail	3,802	0.00
Decrease Cost: Annualization of FY18 Personnel Costs	(7,124)	0.00
Decrease Cost: Motor Pool Adjustment	(36,145)	0.00
Decrease Cost: Savings realized from implementation of IT projects	(56,250)	0.00
Shift: Eligible operating costs to restricted fund	(135,139)	0.00

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Retirement Adjustment	(507,639)	0.00
Decrease Cost: Recognize actual lapse of vacant positions	(1,176,956)	0.00
FY19 RECOMMENDED	66,278,818	537.82

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Management Services Division	3,639,940	25.00	3,410,048	25.00
Director's Office	977,941	7.00	902,119	6.00
Pre-Release and Re-entry Services	6,569,420	57.18	6,435,551	56.18
Pre-Trial Services	4,531,201	39.00	4,380,260	39.00
Detention Services	50,997,759	409.64	51,150,840	411.64
Total	66,716,261	537.82	66,278,818	537.82

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTEs	FY19 Total\$	FY19 FTEs
COUNTY GENERAL FUND					
General Services	General Fund	83,528	1.00	84,021	1.00
Fleet Management Services	Motor Pool	107,775	1.00	110,539	1.00
Total		191,303	2.00	194,560	2.00

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Recommended	66,279	66,279	66,279	66,279	66,279	66,279
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY19	0	(75)	(75)	(75)	(75)	(75)
Items recommended for one-time funding in FY19, including substance abuse testing kits, will be eliminated from the base in the outyears.						
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.						
Pre-Release Center Dietary Facilities Improvements (P420900)	0	19	19	19	19	19

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
Subtotal Expenditures	66,279	67,018	67,018	67,018	67,018	67,018