



Correction and Rehabilitation

APPROVED FY23 BUDGET

\$73,371,735

FULL TIME EQUIVALENTS

544.57

 ANGELA TALLEY, 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 operation of well-managed and effective correctional programs, including: the use of pre-trial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective, progressive administration and management oversight.

BUDGET OVERVIEW





The total approved FY23 Operating Budget for the Department of Correction and Rehabilitation is \$73,371,735, an increase of \$492,034 or 0.68 percent from the FY22 Approved Budget of \$72,879,701. Personnel Costs comprise 88.37 percent of the budget for 535 full-time position(s) and no part-time position(s), and a total of 544.57 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 11.63 percent of the FY23 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

Safe Neighborhoods

INITIATIVES

-  Eliminate administrative fees charged to participants for the Intervention Program for Substance Abusers and the Alternative Community Service Program to implement a recommendation of the 2021 Reimagining Public Safety Task Force Report to reduce barriers to these and other court related programs.
-  Relaunch the Bakery Program to support workforce development and provide inmates with an opportunity to earn a food service certificate and gain practical food preparation skills.
-  Fund the purchase of two new electric perimeter security vehicles through the Motor Pool Fund Contribution NDA to address wear and tear on the existing gas powered engines from constant use at slow speeds and reduce environmental impacts.
-  Add a correctional officer to enhance contraband screening.

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- ★ Add a correctional officer to support medical unit security.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ In collaboration with Department of General Services, implement the Montgomery County Detention Center (MCDC) Stabilization project to reduce the facility's existing footprint by demolishing unused space that will save on building maintenance, repairs, and energy costs. Planning is underway for a new Criminal Justice Complex to replace the existing MCDC facility.
- ★ Partner with the Department of Technology and Enterprise Business Solutions to initiate Wi-Fi infrastructure at DOCR facilities to enhance implementation of the new electronic health records system, delivery of programs and services, training opportunities, and work productivity.

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 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

PROGRAM DESCRIPTIONS

★ Administration and Support (42P01)

Management Services and the Director's Office serve an advisory function to Department of Correction and Rehabilitation (DOCR) and implement performance accountability programs and general management practices. The program is comprised of the Director's Office; Accreditations and Professional Standards; Human Resources; Training; Procurement; Employee Health, Welfare and Safety; Fiscal Management; Information Technology; Capital Improvement Projects (CIP); and Special Projects.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	0	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.	4,711,490	32.00
FY23 Approved	4,711,490	32.00

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 offenders arrested in Montgomery County. The facility has the capacity to accommodate approximately 200 inmates. Over 11,000 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 MCDC, bond hearings are conducted by the Maryland District Court Commissioners. They also determine eligibility of offenders for legal representation by the Public Defender's 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Detention Services average daily population	590	563	599	599	599
Percent of Mandatory trainings completed by December 31	85%	33%	75%	83%	85%
Accreditation standards met from the Maryland Commission on Correctional Standards and the American Correctional Association	100%	100%	100%	100%	100%
Zero tolerance security incidents - Number of inappropriate releases of an inmate	5	4	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	3	4	0	0	0
Zero tolerance security incidents - Number of inmate suicides	0	2	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	4	0	0	0	0
Recidivism: Former individuals committed and sentenced back to DOC's custody within 3 years of release	48%	38%	45%	43%	42%
Portion of population participating in core curriculum programs at Correctional Facility ¹	52%	N/A	40%	47%	50%

¹ Due to COVID-19, operations were modified to limiting program participation.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	50,163,476	380.70
Add: Relaunch Bakery Program to Support Workforce Development for Inmates through Food Preparation Certification	152,500	1.00
Add: Planned Lifecycle Asset Replacement for Needed Non-capital Facility and Equipment Repair and Replacement	100,000	0.00
Enhance: Correctional Officer to Enhance Contraband Security	84,037	1.00
Enhance: Correctional Officer to Support Enhanced Medical Security Post	78,865	1.00

FY23 Approved 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.	(699,795)	0.00
FY23 Approved	49,879,083	383.70

Medical and Behavioral Health Services

Medical and Behavioral Health Services provides medical and behavioral health care to all incarcerated inmates in compliance with recognized health care, legal, and correctional standards. The facilities are accredited by the Maryland Commission on Correctional Standards (MCCS) and the American Correctional Association (ACA).

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of referrals to mental health providers	3,982	3,952	3,910	3,910	3,910
Number of inmates receiving sick-call services	7,709	9,695	8,554	8,554	8,554
Number of initial nursing intakes	4,267	2,745	4,001	4,001	4,001

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	7,171,359	37.69
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	79,670	0.00
FY23 Approved	7,251,029	37.69

Pre-Release and Re-entry Services

The Pre-Release and Re-entry Services (PRRS) is a correctional program that 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 as they transition back into the community. The program primarily serves inmates who are within one year of release and are sentenced to Department of Correction and Rehabilitation (DOCR). In addition, the program 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 in Rockville, is a 144-bed 24/7 community corrections facility that houses female and male offenders. The non-residential Home Confinement program allows individuals to live in their homes, although they are required to report to Community Corrections several times a week for drug testing and other required programming. The program provides for all aspects of care, custody, and security of all offenders on the program. Staff provide rehabilitative and case management services, as well as perform security responsibilities to maintain operations, offender accountability, and to ensure safe clean and orderly program operations.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Pre-Release and Re-entry Services average daily population ¹	85	0	65	65	65
Security incidents - Number of residents absconded from custody returned to Community Corrections	3	0	0	0	0
Security incidents - Number of residents absconded from Community Corrections custody	3	0	0	0	0
Percent of offenders from Pre-Release and Re-Entry Services employed at time served	70%	0%	75%	75%	75%

¹ Due to COVID-19, effective March 2020 to-date programs have been suspended at PRRS.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	6,390,040	54.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	145,093	0.00
FY23 Approved	6,535,133	54.18

Pre-Trial Services

There are four independent programs within Pre-Trial Services (PTS): Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention Program for Substance Abusers (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 pre-trial programs.

The Pre-Trial 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.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Average daily caseload under Pre-Trial supervision	1,561	920	1,370	1,370	1,370
Court appearance rate while under supervision	97.0%	98.0%	97%	97%	97%

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	4,846,167	37.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	148,833	0.00
FY23 Approved	4,995,000	37.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Administration and Support (42P05)

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	4,308,659	32.00

FY23 Approved 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.	(4,308,659)	(32.00)
FY23 Approved	0	0.00

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	46,577,722	49,394,308	49,000,622	50,476,736	2.2 %
Employee Benefits	13,465,230	15,140,934	14,996,020	14,360,402	-5.2 %
County General Fund Personnel Costs	60,042,952	64,535,242	63,996,642	64,837,138	0.5 %
Operating Expenses	7,338,513	7,801,459	8,011,794	7,991,597	2.4 %
Capital Outlay	58,357	0	0	0	—
County General Fund Expenditures	67,439,822	72,336,701	72,008,436	72,828,735	0.7 %
PERSONNEL					
Full-Time	539	534	534	535	0.2 %
Part-Time	0	0	0	0	—
FTEs	541.57	541.57	541.57	544.57	0.6 %
REVENUES					
Alternative Community Services	3,665	123,900	0	0	-100.0 %
Care of Federal/State Prisoners	118,980	457,130	480,325	667,580	46.0 %
Home Confinement Fees	0	30,000	0	30,000	—
Miscellaneous Revenues	360	0	0	0	—
Other Charges/Fees	0	22,590	0	22,590	—
Other Intergovernmental	728,969	60,000	191,547	60,000	—
Substance Abusers Intervention Program (IPSA)	1,650	29,130	0	0	-100.0 %
County General Fund Revenues	853,624	722,750	671,872	780,170	7.9 %
DETENTION CENTER NON-TAX					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Detention Center Non-Tax Personnel Costs	0	0	0	0	—
Operating Expenses	258,859	543,000	261,000	543,000	—
Detention Center Non-Tax Expenditures	258,859	543,000	261,000	543,000	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
Canteen Profits	274,745	245,065	245,765	245,065	—
Investment Income	790	0	700	4,180	—
Detention Center Non-Tax Revenues	275,535	245,065	246,465	249,245	1.7 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	8,403,978	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	8,403,978	0	0	0	—
Operating Expenses	116,380	0	0	0	—
Grant Fund - MCG Expenditures	8,520,358	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	8,390,803	0	0	0	%
Grant Fund - MCG Revenues	8,390,803	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	76,219,039	72,879,701	72,269,436	73,371,735	0.7 %
Total Full-Time Positions	539	534	534	535	0.2 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	541.57	541.57	541.57	544.57	0.6 %
Total Revenues	9,519,962	967,815	918,337	1,029,415	6.4 %

FY23 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY22 ORIGINAL APPROPRIATION	72,336,701	541.57
<u>Changes (with service impacts)</u>		
Add: Relaunch Bakery Program to Support Workforce Development for Inmates through Food Preparation Certification [Detention Services]	152,500	1.00
Add: Planned Lifecycle Asset Replacement for Needed Non-capital Facility and Equipment Repair and Replacement [Detention Services]	100,000	0.00
Enhance: Correctional Officer to Enhance Contraband Security [Detention Services]	84,037	1.00
Enhance: Correctional Officer to Support Enhanced Medical Security Post [Detention Services]	78,865	1.00
<u>Other Adjustments (with no service impacts)</u>		

FY23 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY22 Compensation Increases	1,270,087	0.00
Increase Cost: FY23 Compensation Adjustment	989,680	0.00
Increase Cost: Printing and Mail Adjustment	2,968	0.00
Decrease Cost: Motor Pool Adjustment	(18,002)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(118,134)	0.00
Decrease Cost: Retirement Adjustment	(2,049,967)	0.00
FY23 APPROVED	72,828,735	544.57

DETENTION CENTER NON-TAX

FY22 ORIGINAL APPROPRIATION	543,000	0.00
FY23 APPROVED	543,000	0.00

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Administration and Support (42P01)	0	0.00	4,711,490	32.00
Administration and Support (42P05)	4,308,659	32.00	0	0.00
Detention Services	50,163,476	380.70	49,879,083	383.70
Medical and Behavioral Health Services	7,171,359	37.69	7,251,029	37.69
Pre-Release and Re-entry Services	6,390,040	54.18	6,535,133	54.18
Pre-Trial Services	4,846,167	37.00	4,995,000	37.00
Total	72,879,701	541.57	73,371,735	544.57

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Approved	72,829	72,829	72,829	72,829	72,829	72,829
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY23	0	53	53	53	53	53
New positions in the FY23 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	2,693	2,693	2,693	2,693	2,693
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	72,829	75,575	75,575	75,575	75,575	75,575

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
DETENTION CENTER NON-TAX						
EXPENDITURES						
FY23 Approved	543	543	543	543	543	543
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	543	543	543	543	543	543

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Approved		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Relaunch Bakery Program to Support Workforce Development for Inmates through Food Preparation Certification	52,500	1.00	105,000	1.00
Total	52,500	1.00	105,000	1.00

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