



Correction and Rehabilitation

RECOMMENDED FY24 BUDGET

\$77,750,964

FULL TIME EQUIVALENTS

546.07

 BEN STEVENSON , ACTING 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 recommended FY24 Operating Budget for the Department of Correction and Rehabilitation is \$77,750,964, an increase of \$4,379,229 or 5.97 percent from the FY23 Approved Budget of \$73,371,735. Personnel Costs comprise 87.63 percent of the budget for 536 full-time position(s) and one part-time position(s), and a total of 546.07 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 12.37 percent of the FY24 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

-  Reopen the Pre Release and Reentry Services Center in the Spring of 2023 to provide community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders where they engage in work, treatment, education, family involvement, and other services to prepare them for release.
-  Add a full-time therapist and a part-time psychologist to provide behavioral health support to employees including Critical Incident Stress Management, peer support, and direct clinical services such as crisis intervention psychological assessment, testing, evaluation, diagnosis, and therapeutic treatment. Funds to support crisis intervention peer support stipends are also added.
-  Correct structural budget deficiencies in food and pharmacy services due to high inflation.
-  Add funds to enhance recruitment advertising for difficult to fill positions.

- ★ Add funds to support nurse retention bonuses for difficult to hire and retain positions.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Continue to 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

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.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	4,711,490	32.00
Enhance: Recruitment Advertising to Assist in Filling Difficult to Hire Positions	35,000	0.00
Shift: Community Grants Moved From the Community Grants Non-Departmental Account to Department of Correction and Rehabilitations' Base Budget	16,686	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.	200,710	(2.00)
FY24 Recommended	4,963,886	30.00

★ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Detention Services average daily population	563	642	598	598	598
Percent of Mandatory trainings completed by December 31	33%	53%	75%	75%	75%
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	4	4	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	4	4	0	0	0
Zero tolerance security incidents - Number of inmate suicides	2	0	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	0	0	0	0	0
Recidivism: Former individuals committed and sentenced back to DOCR's custody within 3 years of release	38%	34%	40%	40%	40%
Portion of population participating in core curriculum programs at Correctional Facility ¹	N/A	N/A	40%	43%	50%

¹ Operations were modified due to COVID-19 which limited program participation.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	49,879,083	383.70
Increase Cost: Address Structural Food Services Deficit due to Significant Inflation	630,000	0.00
Increase Cost: Replace Inoperative Body Alarms for Custody and Security Staff	33,000	0.00
Add: Employee Support Unit CISM Peer Support Stipend	16,800	0.00
Technical Adj: Eight Percent Inflationary Adjustment to Non-Profit Service Provider Contracts Inadvertently Excluded from FY23 Council Action	9,692	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	6,774	0.00
Increase Cost: Contractual Increase for Inmate Coveralls	5,000	0.00
Decrease Cost: Phased Pre Release and Reentry Services Center Reopening to Match Projected Service Demand	(451,733)	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.	2,985,149	(1.00)
FY24 Recommended	53,113,765	382.70

☀ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of referrals to mental health providers	3,952	4,954	4,296	4,296	4,296
Number of inmates receiving sick-call services	9,695	11,610	9,671	9,671	9,671
Number of initial nursing intakes	2,745	3,230	3,414	3,414	3,414

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	7,251,029	37.69
Increase Cost: Address Structural Pharmacy Deficit due to Significant Inflation	200,000	0.00
Add: Therapist to Provide Behavioral Health Supports for Public Safety Employees	88,000	1.00
Add: Psychologist to Provide Behavioral Health Supports for Public Safety Employees	52,500	0.50
Increase Cost: Nurse Retention Bonus to Support Critical Department Operations	34,100	0.00
Increase Cost: Contractual Increase for Medical Services	29,774	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.	170,018	1.00
FY24 Recommended	7,825,421	40.19

☀ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Pre-Release and Re-entry Services average daily population ¹	0	0	25	90	120
Security incidents - Number of residents absconded from custody returned to Community Corrections	0	0	0	0	0
Security incidents - Number of residents absconded from Community Corrections custody	0	0	0	0	0
Percent of offenders from Pre-Release and Re-Entry Services employed at time served	0%	0%	75%	75%	75%

¹ Due to COVID-19, effective March 2020 to-date programs have been suspended at Pre-Release and Re-entry Services (PRRS). PRRS

programs are scheduled to resume in Spring of calendar year 2023.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,535,133	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.	77,842	1.00
FY24 Recommended	6,612,975	55.18

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Average daily caseload under Pre-Trial supervision	920	860	960	980	1,000

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	4,995,000	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.	239,917	1.00
FY24 Recommended	5,234,917	38.00

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	49,305,551	50,476,736	49,823,519	53,652,609	6.3 %
Employee Benefits	14,196,221	14,360,402	14,157,883	14,481,555	0.8 %
County General Fund Personnel Costs	63,501,772	64,837,138	63,981,402	68,134,164	5.1 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Operating Expenses	7,940,548	7,991,597	9,458,182	9,073,800	13.5 %
County General Fund Expenditures	71,442,320	72,828,735	73,439,584	77,207,964	6.0 %
PERSONNEL					
Full-Time	534	535	535	536	0.2 %
Part-Time	0	0	0	1	—
FTEs	541.57	544.57	544.57	546.07	0.3 %
REVENUES					
Alternative Community Services	175	0	0	0	—
Care of Federal/State Prisoners	552,435	667,580	667,580	667,580	—
Home Confinement Fees	0	30,000	30,000	30,000	—
Other Charges/Fees	0	22,590	22,590	22,590	—
Other Intergovernmental	(364,534)	60,000	60,000	60,000	—
Miscellaneous Revenues	427	0	0	0	—
County General Fund Revenues	188,503	780,170	780,170	780,170	—

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	219,651	543,000	359,343	543,000	—
Detention Center Non-Tax Expenditures	219,651	543,000	359,343	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

Canteen Profits	294,505	245,065	245,065	245,065	—
Investment Income	981	4,180	23,070	36,450	772.0 %
Detention Center Non-Tax Revenues	295,486	249,245	268,135	281,515	12.9 %

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	18,877	0	0	0	—
Grant Fund - MCG Expenditures	18,877	0	0	0	—

PERSONNEL

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
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	71,680,848	73,371,735	73,798,927	77,750,964	6.0 %
Total Full-Time Positions	534	535	535	536	0.2 %
Total Part-Time Positions	0	0	0	1	—
Total FTEs	541.57	544.57	544.57	546.07	0.3 %
Total Revenues	483,989	1,029,415	1,048,305	1,061,685	3.1 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	72,828,735	544.57
<u>Changes (with service impacts)</u>		
Add: Therapist to Provide Behavioral Health Supports for Public Safety Employees [Medical and Behavioral Health Services]	88,000	1.00
Add: Psychologist to Provide Behavioral Health Supports for Public Safety Employees [Medical and Behavioral Health Services]	52,500	0.50
Enhance: Recruitment Advertising to Assist in Filling Difficult to Hire Positions [Administration and Support (42P01)]	35,000	0.00
Add: Employee Support Unit CISM Peer Support Stipend [Detention Services]	16,800	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY24 Compensation Adjustment	2,838,392	0.00
Increase Cost: Annualization of FY23 Compensation Increases	2,712,693	0.00
Increase Cost: Address Structural Food Services Deficit due to Significant Inflation [Detention Services]	630,000	0.00
Increase Cost: Address Structural Pharmacy Deficit due to Significant Inflation [Medical and Behavioral Health Services]	200,000	0.00
Increase Cost: Motor Pool Adjustment	105,532	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	52,500	0.00
Increase Cost: Nurse Retention Bonus to Support Critical Department Operations [Medical and Behavioral Health Services]	34,100	0.00
Increase Cost: Replace Inoperative Body Alarms for Custody and Security Staff [Detention Services]	33,000	0.00
Increase Cost: Contractual Increase for Medical Services [Medical and Behavioral Health Services]	29,774	0.00
Shift: Community Grants Moved From the Community Grants Non-Departmental Account to Department of Correction and Rehabilitations' Base Budget [Administration and Support (42P01)]	16,686	0.00
Increase Cost: Printing and Mail	10,745	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Technical Adj: Eight Percent Inflationary Adjustment to Non-Profit Service Provider Contracts Inadvertently Excluded from FY23 Council Action [Detention Services]	9,692	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Detention Services]	6,774	0.00
Increase Cost: Contractual Increase for Inmate Coveralls [Detention Services]	5,000	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(398,363)	0.00
Decrease Cost: Phased Pre Release and Reentry Services Center Reopening to Match Projected Service Demand [Detention Services]	(451,733)	0.00
Decrease Cost: Retirement Adjustment	(585,832)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(1,062,031)	0.00
FY24 RECOMMENDED	77,207,964	546.07

DETENTION CENTER NON-TAX

FY23 ORIGINAL APPROPRIATION	543,000	0.00
FY24 RECOMMENDED	543,000	0.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration and Support (42P01)	4,711,490	32.00	4,963,886	30.00
Detention Services	49,879,083	383.70	53,113,765	382.70
Medical and Behavioral Health Services	7,251,029	37.69	7,825,421	40.19
Pre-Release and Re-entry Services	6,535,133	54.18	6,612,975	55.18
Pre-Trial Services	4,995,000	37.00	5,234,917	38.00
Total	73,371,735	544.57	77,750,964	546.07

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	77,208	77,208	77,208	77,208	77,208	77,208
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY24	0	47	47	47	47	47
New positions in the FY24 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.						
Elimination of One-Time Items Recommended in FY24	0	(67)	(67)	(67)	(67)	(67)

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
Items recommended for one-time funding in FY24, including body alarms and nurse retention bonuses, will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	850	850	850	850	850
Restores one-time lapse adjustment due to higher-than-average vacancies and phased reopening of the Pre Release and Reentry Services Center.						
Labor Contracts	0	1,913	1,913	1,913	1,913	1,913
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	77,208	79,951	79,951	79,951	79,951	79,951

DETENTION CENTER NON-TAX

EXPENDITURES

FY24 Recommended	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

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Psychologist to Provide Behavioral Health Supports for Public Safety Employees	52,500	0.50	70,000	0.50
Therapist to Provide Behavioral Health Supports for Public Safety Employees	88,000	1.00	117,000	1.00
Total	140,500	1.50	187,000	1.50

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