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 and rehabilitative 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 FY07 Operating Budget for the Department of Correction and Rehabilitation is $59,155,350, an increase of $5,997,010 or 11.3 percent from the FY06 Approved Budget of $53,158,340. Personnel Costs comprise 88.4 percent of the budget for 562 full-time positions and seven part-time positions for 622.8 workyears. Operating Expenses account for the remaining 11.6 percent of the FY07 budget.

Not included in the above recommendation is a total of $126,690 and 1.3 workyears that are charged to Permitting Services. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

- ***Continue to provide full departmental funding to operate at the current average daily inmate population (ADP) of 1010 and average daily client caseload (ADC) of 1460 managed by Pre-Trial Services, and 43 managed by Pre-Release and Re-Entry Services.***
- ***Convert 20 Correctional Officer positions at the Montgomery County Correctional Facility (MCCF) from temporary to permanent to provide adequate 24 hours/7 days security coverage based on the Net Annual Work Hours (NAWH) Study.***
- ***Add one part-time Community Health Nurse (CHN) and one part-time Licensed Practice Nurse (LPN) group positions to create a pool of nurses that will be available when additional nurses are necessary.***

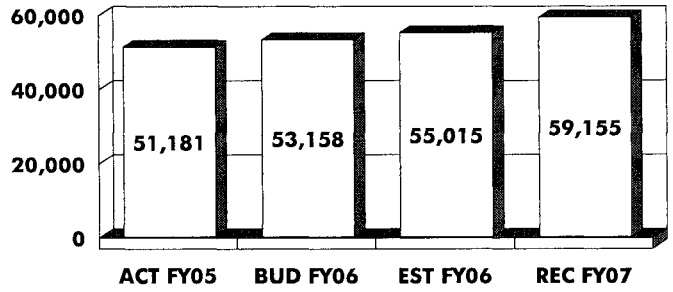
PROGRAM CONTACTS

Contact Mark J. Wulff of the Department of Correction and Rehabilitation at 240.777.9980 or Christopher M. Mullin of the Office of Management and Budget at 240.777.2772 for more information regarding this department's operating budget.

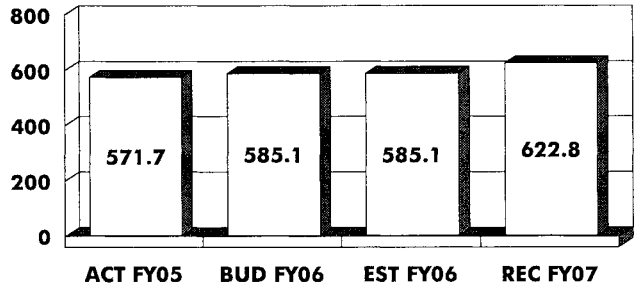
Program Summary

	Expenditures	*WYs*
Office of the Director	402,200	3.0
Pre-Release and Re-Entry Services	7,156,320	76.7
Pre-Trial Services	3,712,360	34.3
Detention Services - MCDC	12,685,260	147.7
Detention Services - MCCF	32,168,120	334.3
Management Services	3,031,090	26.8
Totals	**59,155,350**	**622.8**

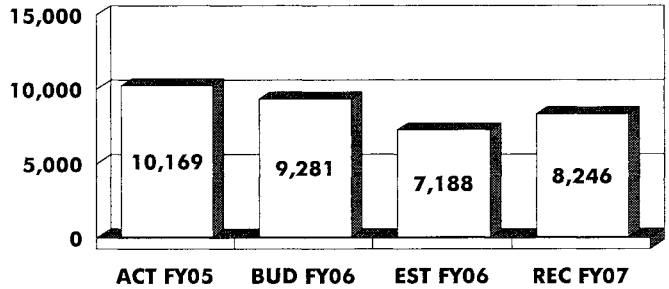
Trends



EXPENDITURES [$000s]



WORKYEARS



RELATED REVENUES [$000s]

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 County Executive.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	376,820	2.8
FY07 CE Recommended	402,200	3.0

Pre-Release and Re-Entry Services

The Pre-Release and Re-Entry Services is a key component of the County's comprehensive correctional services. Programs have been established to provide treatment, supervision, and monitoring of offenders returning to live in the community. Reintegration is accomplished by identification of problems, programming to address those problems and the needs of offenders, and the supportive structure and supervision of parole and probation. The services are divided into residential and nonresidential components.

The residential component provides for the operation and supervision of four housing units at the Pre-Release Center (PRC) with a combined bed capacity for 155 residents. Two units serve both males and females and two units serve only males. Inmates are provided with an opportunity to participate in a residential treatment and work-release program. Intensive, structured programming includes counseling, behavioral contract management, employment development and placement, community resource and treatment services placement, and involvement in support groups and community activities. The program enables residents to be released to the community with appropriate employment, cash savings, suitable housing, an increased level of social problem solving, and relapse prevention skills.

The Offender Assessment and Program Evaluation program provides in-depth assessment, screening, and evaluation of sentenced and presentenced or pretrial offenders to determine appropriate placement in Pre-Release and Re-Entry Services residential programs, or in the CART program. Program staff determines which individual programmatic treatment options are most appropriate for each resident and places the residents accordingly. Coordination of services with the State's Attorney, the District and Circuit Courts, the State Division of Correction, the Federal Bureau of Prisons, defense attorneys, and Parole and Probation agents is required to manage the flow of offenders through the County criminal justice system. Program staff is also responsible for data management, program audits, program evaluation, and research.

The PRC Central Services program encompasses security, management, and support functions for the division. Included in this program are food services and support for daily accounting functions (managed by the Management Services Division), including work release accounts for offenders and CART fees management. A large portion of facility maintenance is done with resident labor supervised by correctional staff. Audit compliance and State and County inspections for health, fire, and OSHA requirements as well as resident medical services, substance abuse testing, and facility security are also handled within this program.

The Community Accountability, Reintegration, and Treatment (CART) program is a component of the Pre-Release and Re-Entry Services program and provides community supervision and intensive treatment to offenders in conjunction with the involvement of family and significant others. Offenders live at home and have supportive sponsors. Offenders under home monitoring supervision are monitored electronically instead of being confined in correctional housing. The majority of home monitroing clients spend time at the PRC as a resident prior to transfer to the home monitoring program in order to receive intensive education and skills training, get placed in employment, and receive other services as needed. Offenders released from PRC to the CART program continue to participate in counseling services at PRC. Staff at PRRS work to provide joint services for both PRC residents and home monitoring clients for domestic violence, parenting, and family education.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	6,616,740	74.7
FY07 CE Recommended	7,156,320	76.7

Pre-Trial Services

The Pre-Trial Services is responsible for supervising defendants on pretrial status safely in the community. These defendants include individuals released on bond and awaiting trial and 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 Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for interviewing 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.

The Pre-Trial Supervision Unit provides monitoring of Court ordered conditions to offenders released to the community awaiting trial. Supervision in the community ranges from telephone contact for lower risk defendants to two or more face-to-face contacts per week for those assessed to be at higher risk. Visits to the defendants' homes or place of employment are conducted when warranted. Offenders are referred to substance abuse, mental health, and/or spousal abuse counseling if needed. Drug testing is also conducted in-house.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanant offenders who will ultimately have their charges expunged following successful completion of one

of these programs. The ACS program is typically for underage alcohol offenses and shop lifting charges and requires completion of community service hours and payment of an administrative fee. The IPSA program is for controlled dangerous substance (CDS) possession charges and requires completion of either a drug education series or substance abuse treatment with community service hours, drug testing (two times per week), and attendance at a twelve-step program. There is an administrative fee with this program as well.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	3,306,150	33.9
FY07 CE Recommended	3,712,360	34.3

Detention Services - MCDC

The Montgomery County Detention Center (MCDC) is responsible for the intake and processing of adult male and female offenders and will maintain a capacity of up to 200 inmates. Approximately 15,000 offenders annually arrive at the Central Processing Unit (CPU) within MCDC. The facility operates as the Intake Unit, providing 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 the MCCF. The CPU provides law enforcement processing of all arrested offenders. Bond hearings are conducted by the Maryland District Court Commissioners at the CPU via closed circuit television between MCDC and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation and the Intake Unit assesses inmates' needs, using a classification and case management system to determine risk and custody level. The Custody and Security program for the facility is essentially the same functionally as is the same program at the MCCF.

The Records Section is responsible for the lawful confinement and release of any individual incarcerated by or committed to the DOCR. The Records Section processes inmate transfers; performs sentence interpretation; computes diminution of sentence credits; lodges and processes local, interstate, and intrastate detainer actions; and coordinates the parole process. Records also maintains institutional counts; arranges inmate transportation; and maintains current and past records. Responsibilities include updating the Victim Identification and Notification Everyday (VINE) system, coordinating registration of inmates who meet the criteria of a sex offender, and coordinating the testing of persons required to submit to State-mandated DNA testing.

Maintenance staff performs routine and emergency maintenance for MCDC and MCCF. Food services are provided under the management of the Food Services Manager housed at the MCCF.

Medical and dental care is primarily provided at MCCF with a small satellite unit at MCDC. The MCDC Medical Services Unit is overseen by the Health Services Administrator, also housed at the MCCF. Initial medical screening is performed for all inmates processed through MCDC.

The Department of Health and Human Services also has staff assigned to MCDC's Clinical Assessment Triage Services (CATS) unit. This unit is responsible for conducting mental health assessment during the intake process. Those inmates identified as having need for additional mental services are referred to the Crisis Intervention Unit (CIU) at MCCF.

Only minimal inmate services are provided at MCDC. A small cadre of sentenced inmates is housed at MCDC in various work assignments. These inmate workers are afforded programs such as life skills, job readiness, as well as religious services and recreation activities. Recreational options are limited and are available only to inmate workers. All other sentenced inmates are housed at MCCF and have the full range of inmate services and programs available to them. The MCDC is in compliance with standards issued by the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC).

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	11,639,600	142.6
FY07 CE Recommended	12,685,260	147.7

Detention Services - MCCF

The 1,029-bed Montgomery County Correctional Facility (MCCF) was opened in March 2003. Following an initial intake at the existing Montgomery County Detention (MCDC), inmates transfer to MCCF.

MCCF Detention Services is organized into three major functional areas, each led by a Deputy Warden: Custody and Security, Facility Operations, and Inmate Services. A comprehensive approach to inmate programming is in place covering substance abuse, mental health issues, cognitive behavioral modification, basic education, life skills, and work force preparation.

The Custody and Security program is responsible for facility security, internal order, and discipline at MCCF. A safe environment is accomplished by direct supervision of inmates and by conducting security and perimeter patrols and inspections. Uniformed staff supervise sanitation, inmate meals, inmate movement, visits, cell searches, security inspections, preparation of inmates for transport by the Sheriff's Office, and emergency preparedness programs. The Emergency Response Team, Gang Intelligence Unit, and other special operations are functional components of this section.

Facility Operations is responsible for facility maintenance, food services, and laundry operations. Maintenance officers perform routine and emergency maintenance for the jail and, in coordination with the Department of Public Works and Transportation (DPWT), also supervise contractors performing on-site work and oversee work being performed by other County employees.

A Food Services Manager oversees the food services program that provides three nutritionally balanced meals per day to all inmates at both jails (and at the Pre-Release Center). The Food Services section also provides work and technical training for

inmates in the facilities, allowing them to earn industrial and special project credit of up to ten days per month toward early release. One meal per shift is also provided to staff since the staff are required to remain in the facilities during meal breaks.

The Inmate Services program provides classification, case management, program management, recreation, library, education, substance abuse, medical, and mental health services to inmates at MCCF.

A Classification and Intake Unit at MCDC provides inmate screening upon admission to determine the appropriate security risk level for housing unit assignment. Inmate Services is responsible for orientation of inmates, management of special inmate needs, evaluation and re-evaluation of inmate security levels status, program referral and assignment, inmate job assignments, special visits and telephone calls, and disciplinary adjustment hearings.

Recreational activities are provided for inmates and include use of exercise equipment, jogging, basketball, and board games in the dorm day area. All equipment and supplies are purchased by the Inmate Council's Canteen Fund, (funded with a portion of the profits from the sale of canteen items to inmates, not with tax revenues).

The Department of Public Libraries operates a branch library at MCCF which provides book circulation services and legal reference resources to inmates as mandated by State law, the American Correctional Association (ACA) accreditation standards, and the Maryland Commission on Correctional Standards. Staff and materials for the library are charged to the department's budget.

Montgomery County Public Schools, under contract with DOCR, operates the Model Learning Center to provide educational programming at MCCF. The Center offers basic education, preparation for the Graduate Equivalency Diploma (GED), English for Speakers of Other Languages (ESOL), course work through Montgomery College, vocational training in the computer learning center, and services in compliance with Federal Law No. 94-142, which requires that services be available for inmates under the age of 21 with special education needs. Inmates participating in educational programs earn sentence diminution credits, thereby reducing bed space needs at MCCF.

The Youthful Offender Program addresses offenders under the age of 21 and is based on a cognitive therapy approach using a technique known as Moral Reconation Therapy (MRT). The program functions within a dedicated housing unit at MCCF and is highly structured with planned activities throughout the day, including: education, structured leisure time, health education, and anger management. There is also a research component built into the program to measure the impact of MRT on recidivism and the institutional behavior of participants.

Substance abuse treatment (the Jail Addiction Services program) is a collaborative effort between DOCR and the Department of Health and Human Services (HHS). This program integrates jail-based substance abuse treatment with a public community-based treatment system. Inmates participating in the program are educated regarding the symptoms and treatment strategies for their chronic, progressive, and potentially fatal diseases.

The Medical Services Unit at MCCF provides legally-mandated medical and dental care to inmates, including; emergency, acute, and chronic care; detoxification; prenatal care; preventive education; and care of the terminally ill. If inpatient care and treatment are required, hospital services are provided under contractual agreement with DOCR. MCCF is in compliance with medical standards issued by the ACA and the NCCHC. When services beyond the capabilities of the Medical Services unit are required, transportation to service providers is provided by the Sheriff. Recently, services once provided externally have been moved inside MCCF (chest x-rays and dialysis), reducing the need for transportation and lessening the potential for escape when inmates are taken outside of the secured facility. The County Department of Health and Human Services works directly with the Medical Services Unit to provide services in the control and treatment of communicable diseases and other community health issues.

FY07 Recommended Changes

- ***Convert 20 Correctional Officer positions at the Montgomery County Correctional Facility (MCCF) from temporary to permanent to provide adequate 24 hours/7 days security coverage based on the Net Annual Work Hours (NAWH) Study.***

	Expenditures	WYs
FY06 Approved	28,393,680	304.3
FY07 CE Recommended	32,168,120	334.3

Management Services

The Management Services Division provides central administrative and management services and direction for all administrative functions across the Department, coordinates the operating budget and Capital Improvement Program (CIP) development efforts, and develops administrative policies and procedures. Core services provided include: fiscal and human resources management; training (pre-service and in-service) and training development; operating budget submission; grants, contracts, and procurement development and expenditures oversight; capital projects budgeting; information technology and telecommunication management; offender workforce services management and oversight; and special projects.

Divisional administration (within each Division) consists of administrative and management oversight and support to the staff and service components of the division. Programmatic responsibilities vary by division, but include: planning, operational management of fiscal and human resources, supplies, purchasing, equipment maintenance, audits, certifications, and inventory control. Costs and resources for divisional administration are considered to be an integral component of each division, not an element of the central administration program.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	**2,825,350**	**26.8**
FY07 CE Recommended	**3,031,090**	**26.8**

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	31,607,387	32,865,060	33,830,240	36,178,080	10.1%
Employee Benefits	12,132,857	13,584,620	13,893,230	16,133,040	18.8%
County General Fund Personnel Costs	***43,740,244***	***46,449,680***	***47,723,470***	***52,311,120***	***12.6%***
Operating Expenses	7,337,080	6,708,660	7,256,520	6,844,230	2.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***51,077,324***	***53,158,340***	***54,979,990***	***59,155,350***	***11.3%***
PERSONNEL					
Full-Time	529	542	542	562	3.7%
Part-Time	5	5	5	7	40.0%
Workyears	571.7	585.1	585.1	622.8	6.4%
REVENUES					
Alternative Community Services	243,746	238,100	225,000	238,100	—
Illegal Alien Inmate Reimbursement	0	1,102,030	964,400	1,102,030	—
State Reimbursement: Major Medical	202,776	142,000	376,000	142,000	—
Care of Prisoners (Federal) - Detention Services	1,601,727	1,460,000	1,254,400	876,000	-40.0%
Care of Prisoners (State)	6,198,326	4,353,000	2,400,000	3,904,880	-10.3%
Pre-Release Room and Board	304,424	240,000	262,000	240,000	—
Pre-Release (Federal)	671,262	764,000	794,500	761,250	-0.4%
Pre-Release Room and Board - Federal	0	60,000	67,900	60,000	—
Pre-Release Center (State)	123,901	123,100	123,400	123,100	—
Parole and Probation Fee	1,120	0	0	0	—
CART (Federal)	28,344	32,850	63,700	32,850	—
CART (Home Detention)	114,884	120,300	106,500	120,300	—
Weekender Program Fees	14,438	9,000	12,000	9,000	—
Substance Abusers Intervention Program (IPSA) Fees	194,629	179,200	190,000	179,200	—
Offender Medical Fees-Detention Services	5,627	7,000	1,400	7,000	—
Inmate Workforce Fees	159,155	150,000	112,200	150,000	—
Public Pay Phone Commissions - Corrections	205,257	300,000	200,000	300,000	—
Sundry/Miscellaneous DOCR	-150	0	0	0	—
County General Fund Revenues	***10,069,466***	***9,280,580***	***7,153,400***	***8,245,710***	***-11.2%***
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	73,194	0	35,080	0	—
Capital Outlay	30,000	0	0	0	—
Grant Fund MCG Expenditures	***103,194***	***0***	***35,080***	***0***	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Local Law Enforcement Block Grant (LLEBG)	34,301	0	0	0	—
Offender Employment Grant	35,082	0	35,080	0	—
State Homeland Security	30,000	0	0	0	—
Grant Fund MCG Revenues	***99,383***	***0***	***35,080***	***0***	—

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	**51,180,518**	**53,158,340**	**55,015,070**	**59,155,350**	**11.3%**
Total Full-Time Positions	**529**	**542**	**542**	**562**	**3.7%**
Total Part-Time Positions	**5**	**5**	**5**	**7**	**40.0%**
Total Workyears	**571.7**	**585.1**	**585.1**	**622.8**	**6.4%**
Total Revenues	**10,168,849**	**9,280,580**	**7,188,480**	**8,245,710**	**-11.2%**

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	**53,158,340**	**585.1**
Other Adjustments (with no service impacts)		
Increase Cost: FY07 Compensation	1,770,190	0.0
Increase Cost: Retirement Adjustment	1,367,850	0.0
Increase Cost: Overtime Shortfall	945,000	16.0
Increase Cost: Convert 20 Correctional Officer positions from temporary to permanent based on the Net Annual Work Hours (NAWH) Study [Detention Services - MCCF]	898,930	17.4
Increase Cost: Group Insurance Adjustment	755,980	0.0
Increase Cost: General Wage Adjustment Impact Overtime	114,700	1.8
Increase Cost: Non-Competitive Promotion	73,190	0.0
Increase Cost: Annualization of FY06 Lapsed Positions	71,960	1.2
Increase Cost: MLS Adjustment	50,650	0.0
Increase Cost: Increase Personnel Costs [Part-Time Salaries] Medical Section [Detention Services - MCCF]	50,000	0.9
Increase Cost: MCGEO Re-opener - Pre-Release Security Upgrades (fence, color cameras, entry buzzer and 12 metal detection wands)	43,000	0.0
Increase Cost: Pre-Trial Services GPS Monitoring [Pre-Trial Services]	42,300	0.0
Increase Cost: Morpho Maintenance [Management Services]	40,810	0.0
Increase Cost: Respirator Physical Fittings - Overtime to provide back-fill coverage for Correctional Officers undergoing testing	26,580	0.4
Increase Cost: Inflation Rate Adjustments, cell phones, central duplicating, and copiers	22,340	0.0
Increase Cost: Motor Pool Rate Adjustment	20,180	0.0
Increase Cost: MCGEO Re-opener - Community Health Nurse Retention Bonus	17,760	0.0
Increase Cost: Records Management	11,920	0.0
Increase Cost: Motor Pool	830	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-42,410	0.0
Decrease Cost: Reduce Operating Costs - Medical Section [Detention Services - MCCF]	-50,000	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-234,750	0.0
FY07 RECOMMENDED:	**59,155,350**	**622.8**

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	($000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	**59,155**	**59,155**	**59,155**	**59,155**	**59,155**	**59,155**
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY07	**0**	**204**	**204**	**204**	**204**	**204**
New positions in the FY07 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 FY07	**0**	**-14**	**-14**	**-14**	**-14**	**-14**
Items recommended for one-time funding in FY07, including officer uniforms, will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**772**	**772**	**772**	**772**	**772**
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	***59,155***	***60,117***	***60,117***	***60,117***	***60,117***	***60,117***