Correction and Rehabilitation

MISSION STATEMENT

The mission of the Montgomery County 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 services. These functions are achieved through the employment of well-managed and effective correctional approaches, including the use of pretrial supervision, secure incarceration, community treatment, and reintegration programs.

Reorganization of Detention Services

The new 900-bed Montgomery County Correctional Facility (MCCF) opens in FY02. Following a 72-hour intake at the existing Montgomery County Detention Center (MCDC), inmates transfer to MCCF. The Detention Center retains 200 beds for the initial holding period. A contingent of inmates will be assigned to MCDC to serve as an inmate workforce for food service and general cleaning and maintenance.

MCCF is organized into four functional areas: Management, Security, Operations, and Inmate Services. Operations and Inmate Services will be comprised of the same programs currently available at MCDC under Central Services and Inmate Services with some realignment in oversight.

Many programs will relocate to MCCF but retain satellite operations at MCDC. Medical, Maintenance, Classification and Intake, Recreation, Food Services, Management Services, and the Custody and Security of nearly all sentenced inmates are examples of this structure.

Several functions will remain at MCDC. The Central Processing Unit (CPU) will assume the role of DOCR intake and arrest processing. Records will continue to operate from MCDC.

BUDGET OVERVIEW

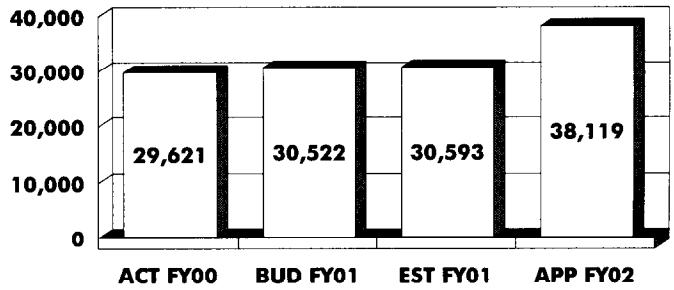
The total approved FY02 Operating Budget for the Department of Correction and Rehabilitation is $38,119,480, an increase of $7,597,340 or 24.9 percent from the FY01 Approved Budget of $30,522,140. Personnel Costs comprise 81.6 percent of the budget for 491 full-time positions and 12 part-time positions for 509.7 workyears. Operating Expenses account for the remaining 18.4 percent of the FY02 budget.

The FY02 Approved Budget includes an increase in appropriation based on the projected increase in average daily population (ADP) for the Detention Center which is estimated at 700 local inmates for FY02. The projected ADP for the Pre-Release Center for FY02 is 135 (120 local, 10 federal, and 5 State inmates). The projected ADP for the Community Accountability, Reintegration, and Treatment Program (CART) is 40 (35 local, and 5 federal inmates) for FY02.

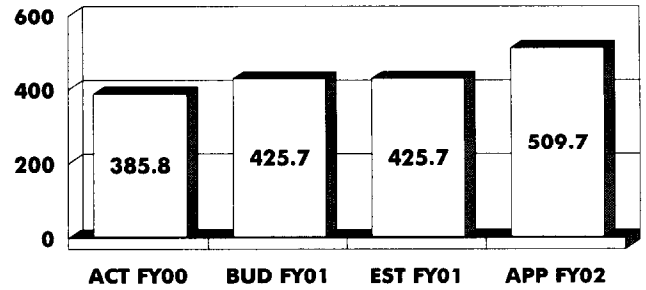
Program Summary

	Expenditures	*WYs*
Pre-Trial Services Unit (PTSU)	1,016,840	13.0
Alternative Community Service (ACS) - Pre-Trial Services	566,580	8.7
Intervention Program for Substance Abusers (IPSA)	371,460	5.5
Custody and Security - Detention Services	15,769,660	262.6
Custody and Security - Detention Center	0	0.0
Central Processing (CPU)	2,251,210	36.7
Operations - Detention Services	4,727,500	32.0
Central Services - Detention Center	0	0.0
Inmate Services - Detention Services	5,153,520	55.4
Inmate Services - Detention Center	0	0.0
Residential Services - Pre-Release Center (PRC)	2,509,830	42.2
Offender Assessment & Program Eval. - Pre-Release Serv.	378,770	4.0
Central Services - Pre-Release Services	1,015,360	7.6
Community Accountability, Reintegration, & Treatment	759,570	11.8
Care of Federal Prisoners	36,900	0.0
Administration - Director's Office	1,639,310	15.8
Administration - Divisions	1,922,970	14.4
Totals	**38,119,480**	**509.7**

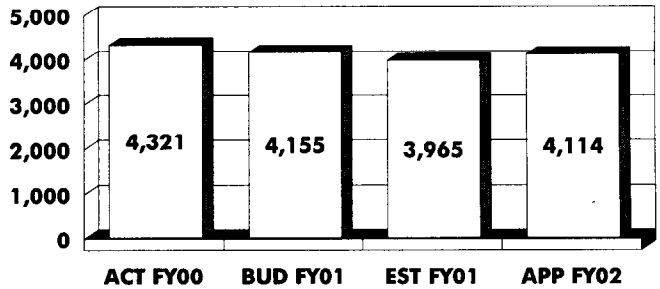
Trends



EXPENDITURES [$000s]



WORKYEARS



RELATED REVENUES [$000s]

PROGRAM CONTACTS

Contact Mark J. Wulff of the Department of Correction and Rehabilitation at 240.777.9980 or Beryl Feinberg of the Office of Management and Budget at 240.777.2768 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Pre-Trial Services Unit (PTSU)

Program Summary	Expenditures	Workyears
FY01 Approved	926,480	12.8
FY02 Approved	1,016,840	13.0

The Pre-Trial Services Unit (PTSU) allows the County to maximize the release of pretrial detainees from the Montgomery County Detention Center (MCDC) while maintaining a high appearance rate for Court hearings and a low rate of new arrests for defendants awaiting trial.

The Assessment Section provides the Courts with an in-depth assessment of detainees, including verification of background data and criminal history information. This function affords the Courts the opportunity to make informed decisions regarding release at the time of the bond review. Information is also provided for inmate classification within the Detention Center, and once operational, for MCCF.

The Supervision Unit provides services to those arrestees released by the Courts to PTSU. Tracking via telephone contact is provided to lower risk defendants, while various levels of supervision via phone and face-to-face contact are provided for those assessed to be at higher risk. A computerized curfew monitoring system tracks selected PTSU clients via electronic voice verification over the phone with automated calls made to designated home telephone numbers. This Unit frees up between 100 and 130 jail beds at MCDC/MCCF each day.

FY02 Changes

The FY02 Approved Budget includes the following changes: increased costs for the offender urinanalysis and curfew monitoring contract ($74,880), and annualization of one Correctional Specialist position created in FY01 ($15,480, 0.2 WY).

Alternative Community Service (ACS) - Pre-Trial Services

Program Summary	Expenditures	Workyears
FY01 Approved	536,020	6.7
FY02 Approved	566,580	8.7

The Alternative Community Services (ACS) program provides community service placement and monitoring for pretrial and sentenced adult and juvenile offenders. Offenders are referred to ACS by the District and Juvenile Courts, the Maryland Division of Parole and Probation, the State's Attorney's Office, the Montgomery County Police Youth Services Division, the Department of Juvenile Justice, and Teen Court. Offenders provide volunteer services to public and nonprofit agencies. On average, each offender provides 30 hours of volunteer service. Pre-Trial, Teen Court, and Youth Division offenders who successfully complete the ACS program avoid trial and may have their criminal records expunged.

A work crew provides a variety of services to local municipalities, nonprofit groups, and County government. These services are provided under contract to County departments and agencies five days per week and to nonprofit organizations one day per week. Fees paid under these contracts offset the costs of operating expenses of the work crew and the work crew supervisors.

FY02 Changes

The FY02 Approved Budget includes the following changes: addition of one Work Crew Supervisor ($43,300, 1.0 WY), increased costs to replace ACS Program Enhancements grant funds for one Correctional Specialist II ($34,800, 0.7 WY), addition of funds to increase one Correctional Specialist position to full time in the same grant ($15,480, 0.3 WY), and increased Motor Pool ($13,340). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Intervention Program for Substance Abusers (IPSA)

Program Summary	Expenditures	Workyears
FY01 Approved	259,230	4.5
FY02 Approved	371,460	5.5

The Intervention Program for Substance Abusers (IPSA) provides an opportunity for first-time offenders charged with minor drug violations to participate in an education or treatment program that acquaints them with the potential consequences of continued drug use, facilitates a self-evaluation of their current behavior, and interrupts that risk-taking behavior as a means of intervention. The IPSA program is a collaborative effort of the County Department of Correction and Rehabilitation, the State's Attorney's Office, and the Department of Police. Referrals to the IPSA program are made by the State's Attorney's Office. The referral process allows for input from the arresting officer as well. The minimum program participation time for offenders enrolled in IPSA is 12 weeks for the Education Track and 20 weeks for the Treatment Track. Offenders who successfully complete the IPSA program have the opportunity to have their criminal cases declared nolle prosequi and expunged. Failure to complete the IPSA program results in an offender's case being referred for trial. The program is also available for offenders on probation who are referred to the program by the sentencing judge.

FY02 Changes

The FY02 Approved Budget includes the following changes: the addition of a Correctional Specialist and two Lab Assistants; and elimination of intern workyears and a part-time Correctional Specialist position ($69,380, 1.0 WY); and increased cost for offender urinalysis ($42,850).

Custody and Security - Detention Services

Program Summary	Expenditures	Workyears
FY01 Approved	0	0.0
FY02 Approved	15,769,660	262.6

The Custody and Security program maintains security, internal order, and discipline at MCDC and MCCF by supervising inmates and by conducting security and perimeter patrols and inspections. Personnel 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. In addition, this section is responsible for intake and discharge processing of inmates which will occur at MCDC.

Once MCCF opens, the main complement of correctional officers will move to that facility. A small complement will be retained at MCDC to provide for custody and security of the 200-bed maximum, 72-hour initial holding facility that will remain.

FY02 Changes

The FY02 Approved Budget includes the following changes: addition of MCCF Phase II staffing ($55,070, 1.6 WYs); addition of MCCF one-time start-up costs ($200,000); increased cost for a Work Crew Supervisor to support the Offender Workforce Program ($42,590, 1.0 WY); addition of overtime, holiday pay, and other special pays ($531,490, 7.7 WYs); increased costs related to labor contract negotiations ($41,950); and reduced cost due to abolishing one Supply Clerk II position (-$35,970, -1.0 WY). Also included is a transfer ($12,007,070, 200.5 WYs) into this new program from the Custody and Security - Detention Center program, and annualization of the MCCF Phase I positions ($2,600,000, 53.0 WYs). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Custody and Security - Detention Center

Program Summary	Expenditures	Workyears
FY01 Approved	12,007,070	200.5
FY02 Approved	0	0.0

This program maintains security, internal order, and discipline at MCDC by supervising inmates and by conducting security and perimeter patrols and inspections. Personnel supervise sanitation, inmate meals, inmate movement, visits, cell searches, security inspections, preparation of inmates for transport by the Sheriff's Office, and execution of emergency preparedness programs. In addition, this section is responsible for intake and discharge processing of inmates.

FY02 Changes

This program has been renamed "'Custody and Security - Detention Services" to reflect the reorganization of the Department of Corrections to include joint operation of the Montgomery County Detention Center (MCDC) and the new Montgomery County Corrections Facility (MCCF) in 2002.

Central Processing (CPU)

Program Summary	Expenditures	Workyears
FY01 Approved	2,111,280	36.4
FY02 Approved	2,251,210	36.7

The Central Processing Unit (CPU) is responsible for processing adult criminal arrestees. Central Processing is a cooperative effort among the County's criminal justice agencies. Overall management of the CPU is the responsibility of DOCR. Tasks performed include: fingerprinting and photographing arrestees; verifying arrestee identification, prior arrests, and outstanding warrants; and providing security during the arrestee's appearance before a District Court Commissioner. Juvenile arrests are currently processed at District Police stations but may be handled by the CPU at a future date. The purpose of the CPU is to allow the arresting police officer to return quickly to patrol, provide for the efficient collection of information for a variety of criminal justice agencies through the elimination of redundant tasks, and improve the quality of documents created during the booking process. The CPU will remain at MCDC. Program costs reflect DOCR staff and operating expense costs only. District Court Commissioner staff costs are paid by the State.

FY02 Changes

The FY02 Approved Budget includes the following changes: upgrading one Master Correction Officer to Lieutenant ($3,920); and increased costs for overtime, Holiday Pay, and other special pays ($11,520, 0.3 WY). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Operations - Detention Services

Program Summary	Expenditures	Workyears
FY01 Approved	0	0.0
FY02 Approved	4,727,500	32.0

This program includes staff support for the following core functions: records, maintenance, food, and the quartermaster.

The Records Unit is responsible for secure management and release of documents for any individual incarcerated/committed to the Department of Correction and Rehabilitation. The unit processes inmate transfers; performs sentence interpretation; computes diminution of sentence credits; lodges and processes local, interstate, and intrastate detainer actions; coordinates the parole process; maintains institutional counts; arranges inmate transportation; and maintains current and past records. New responsibilities include updating Victim Identification and Notification Everyday (VINE); coordination of 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. The Records Unit will remain at MCDC when the MCCF begins operations.

Maintenance staff perform routine and emergency maintenance for MCDC including electrical, plumbing, carpentry, and masonry repairs. Maintenance staff also supervise contractors performing on-site work and oversee work being performed by other County employees. A Maintenance Supervisor from the Division of Facilities and Services, DPWT, will be assigned to oversee maintenance staff and functions at the two jails in

cooperation with the Detention Services management.

The Food Services Unit oversees a contractor who provides three nutritionally balanced meals per day to all inmates at both jails with an interval of no more than 14 hours between the evening meal and breakfast. The Food Service section also provides work for inmates in the facilities, allowing them to earn industrial and special project credit of up to ten days per month toward release. One meal per shift is also provided to staff, because the staff are required to remain in the facilities during meal breaks.

At MCCF, the Quartermaster will be responsible for handling supplies for the facility and managing the inmate laundry operation. At MCDC, a small Operations Unit will handle facility supplies, inmate property management and storage for all inmates, and maintenance for that facility.

FY02 Changes

The FY02 Approved Budget includes the following changes: additional costs for MCCF Phase II staffing ($354,190, 8.8 WYs), plus related operating expenses ($154,000); addition of one-time start-up costs ($1,934,200); increased costs for an increase of 40 average daily population (ADP) from an estimated increase of 55 locals and decrease of 15 Federals ($144,260); transfer of the Management Services Section from the Detention Center Division Administration unit to this program ($330,030, 10.0 WYs); and transfer of the Medical and Mental Health Sections to the Detention Services-Inmate Services section (-$3,205,940, -23.9 WYs). Also included is a transfer of ($4,924,430, 38.4 WYs) to this new program from the Central Services - Detention Center program. The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Central Services - Detention Center

Program Summary	Expenditures	Workyears
FY01 Approved	4,924,430	38.4
FY02 Approved	0	0.0

This program includes staff support for the following core functions: records, maintenance, food, medical, and mental health services.

The Records Unit is responsible for managing the confinement and release of documents for any individual incarcerated/committed to the Department of Correction and Rehabilitation. The unit processes inmate transfers; performs sentence interpretation; computes diminution of sentence credits; lodges and processes local, interstate, and intrastate detainer actions; coordinates the parole process; maintains institutional counts; arranges inmate transportation; and maintains current and past records. New responsibilities include updating Victim Identification and Notification Everyday (VINE); State registration of any individual who meets the criteria of a sex offender; and coordinating the testing of persons required to submit to State-mandated DNA testing.

Maintenance staff perform routine and emergency maintenance for MCDC including electrical, plumbing, carpentry, and masonry repairs. Maintenance staff also supervise contractors performing on-site work and oversee work being performed by other County employees.

The Food Services Unit oversees a contractor who provides three nutritionally balanced meals per day to all inmates with an interval of no more than 14 hours between the evening meal and breakfast. The Food Service section also provides work for inmates in the facility, allowing them to earn industrial and special project credit of up to ten days per month toward release. One meal per shift is also provided to staff, because the staff are required to remain in the facility during meal breaks.

Legally-mandated medical and dental care are provided 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 the Department of Correction and Rehabilitation. The facility is in compliance with medical standards issued by the American Correctional Association (ACA) and the National Commission on Correctional Health Care. When services beyond the capabilities of the medical unit are required, transportation to service providers is provided by the Sheriff. The County Department of Health and Human Services works directly with the Detention Center to provide services in the control and treatment of communicable diseases.

Mental health needs for inmates are provided by the Crisis Intervention Unit (CIU). Services include: crisis intervention and stabilization; review of need for referral for psychotropic medication; psychiatric treatment; and individual and group counseling. Referrals for services have expanded and now include pretrial diagnostic recommendations for the Court, housing classification reviews, and screening all juveniles for mental health concerns.

FY02 Changes

This program has been renamed "Operations - Detention Services" to reflect the reorganization of the Department of Corrections to include joint operation of the Montgomery County Detention Center (MCDC) and the new Montgomery County Corrections Facility (MCCF) in 2002.

Inmate Services - Detention Services

Program Summary	Expenditures	Workyears
FY01 Approved	0	0.0
FY02 Approved	5,153,520	55.4

Inmate Services provides classification, case management, and program management services as well as recreation, library, and education services to inmates at the MCDC.

Once the MCCF opens, Inmate Services will place a supervisor at MCCF and a Classification and Intake Unit will remain at MCDC. This Unit will provide inmate screening upon admission, to determine the appropriate security risk level for housing unit assignment. This section is responsible for orientation of inmates, management of special inmate needs, evaluation and re-evaluation of inmate security level status, program referral and assignment, inmate job assignments, special visits and telephone calls, and adjustment hearings.

Recreational activities will be provided for inmates at MCCF. Activities include use of exercise equipment, jogging, basketball, volleyball, and board games in the dorm day area. All equipment and supplies are purchased by the Inmate Council's Canteen Fund. The Recreation Specialist assists Correctional Officers in supervising recreation and enhances recreation time by providing structured activities. Only limited recreational options will remain at MCDC in the housing units only.

The Department of Public Libraries operates a library at MCDC which provides book circulation services and legal reference resources to inmates as mandated by State law (COMAR) and ACA accreditation standards. The library will relocate to MCCF.

Montgomery County Public Schools, under contract with DOCR, operates the Model Learning Center to provide educational programming at MCDC. The Center will relocate to 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, 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 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. This program will relocate to MCCF.

The Medical Services unit at MCDC 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 the Department of Correction and Rehabilitation. The MCDC is in compliance with medical standards issued by the American Correctional Association (ACA) and the National Commission on Correctional Health Care, and the MCCF is expected to be found in compliance once the facility is inspected. When services beyond the capabilities of the Medical Services units are required, transportation to service providers is provided by the Sheriff. The County Department of Health and Human Services works directly with the Medical Services units to provide services in the control and treatment of communicable diseases.

Once the MCCF opens for operations, medical and dental care will be primarily provided at MCCF with a small satellite unit at MCDC. Both Medical Services Units will be overseen by the MCCF Nurse Administrator. Psychiatric nurses are on staff to provide support and monitoring for the increasing numbers of inmates requiring psychotropic drugs.

Mental health needs for inmates are provided by the Crisis Intervention Unit (CIU) at MCDC. Services include: crisis intervention and stabilization; review of need for referral for psychotropic medication; psychiatric treatment; and individual and group counseling. Referrals for services have expanded and now include pretrial diagnostic recommendations for the Court, housing classification reviews, and screening all juveniles for mental health concerns. Once the MCCF opens for operations, the unit will be renamed as the Mental Health and Substance Abuse Unit and will relocate to MCCF. All inmates requiring the services of this Unit will be housed at the MCCF for indepth evaluation and treatment.

FY02 Changes

The FY02 Approved Budget includes the following changes: addition of MCCF Phase II staffing and related operating costs ($569,620, 10.4 WYs), increased lapse (-$72,220, -1.5 WYs); addition of one-time start-up costs for MCCF ($100,000), increased costs for medical expenses related to the increase in ADP ($79,640), and transfer of costs from the Medical and Mental Health sections in Central Services - Detention Center to this program ($3,205,940, 23.9 WYs). Also included is a transfer ($1,441,360, 17.2 WYs) into this this new program from the Inmate Services - Detention Center program. The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Inmate Services - Detention Center

Program Summary	Expenditures	Workyears
FY01 Approved	1,441,360	17.2
FY02 Approved	0	0.0

Inmate Services provides classification, case management, and program management services as well as recreation, library, and education services to inmates at the MCDC.

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

Recreational activities are provided for inmates at MCDC. Activities include use of exercise equipment, jogging, basketball, volleyball, and board games in the dorm day area. All equipment and supplies are purchased by the Inmate Council's Canteen Fund. The Recreation Specialist assists correctional officers in supervising recreation and enhances recreation time by providing structured activities.

The Department of Public Libraries operates a library at MCDC which provides book circulation services and legal reference resources to inmates as mandated by State law (COMAR) and ACA accreditation standards.

Montgomery County Public Schools, under contract with DOCR, operates the Model Learning Center to provide

educational programming at MCDC. 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, reducing bed space needs at MCDC.

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 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.

FY02 Changes

This program has been renamed "Inmate Services - Detention Services" to reflect the reorganization of the Department of Corrections to include joint operation of the Montgomery County Detention Center (MCDC) and the new Montgomery County Corrections Facility (MCCF) in 2002.

Residential Services - Pre-Release Center (PRC)

Program Summary	Expenditures	Workyears
FY01 Approved	2,193,460	43.4
FY02 Approved	2,509,830	42.2

This program provides for the operation and supervision of the four housing units at the Pre-Release Center (PRC). The PRC consists of 4 housing units with a combined bed capacity of 150. One full unit and the Honors Unit serve both males and females. Two units serve only males. The Honors Unit has a capacity of 14 beds.

The PRC provides inmates 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 inmates 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 Honors Unit provides an additional level of programming at the PRC where residents live in a partially self-governed environment, increasing their ability to develop responsible living skills in preparation for their return to the community. These residents receive additional responsibilities, as well as privileges, and are expected to serve as positive role models for other residents in the facility. Staff in this unit also perform a security function for persons entering the PRC facility.

FY02 Changes

The FY02 Approved Budget includes the following changes: reduced costs for a reduction in intern workyears (-$13,830, -1.2 WYs). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Offender Assessment & Program Eval. - Pre-Release Serv.

Program Summary	Expenditures	Workyears
FY01 Approved	539,780	5.0
FY02 Approved	378,770	4.0

This program provides information on in-depth assessment, screening, and evaluation of sentenced offenders to the Courts and provides information on presentenced offenders to determine appropriate placement in Pre-Release programs, such as PRC and the Community Accountability, Reintegration, and Treatment (CART) program. Program staff determine which individual programmatic treatment options are most appropriate for each resident and place 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 are also responsible for data management, program audits, program evaluation, and research.

FY02 Changes

The FY02 Approved Budget includes the following changes: reduced costs due to abolishment of one Correctional Specialist (screener) position (-$82,230, -1.0 WY). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Central Services - Pre-Release Services

Program Summary	Expenditures	Workyears
FY01 Approved	951,220	7.6
FY02 Approved	1,015,360	7.6

This program encompasses management and support functions for the PRC facility and the CART program. Included in this program are food services, which provide meals to the residents of the PRC via a contractor. Also included in this program are the accounting functions of Pre-Release Services, 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. Contracts, 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.

FY02 Changes

The FY02 Approved Budget includes the following changes: increased costs due to an increase of 15 in the ADP for the Pre-Release Center ($49,650). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Community Accountability, Reintegration, & Treatment

Program Summary	Expenditures	Workyears
FY01 Approved	600,990	9.7
FY02 Approved	759,570	11.8

Community Accountability, Reintegration, & Treatment (CART) is a nonresidential program providing community supervision and intensive treatment to offenders in conjunction with the involvement of family and significant others. Offenders live at home, have supportive sponsors, and are monitored electronically instead of being confined in correctional housing. The majority of CART clients spend several months at PRC prior to transfer to the CART program, where they receive intensive education and skills training, are placed in employment, and receive other services as needed. A small segment of the CART population is placed in the program directly from MCDC (and will come from MCCF once the inmate population transfers there) or after only several weeks at PRC. The increased needs of offenders and severity of problems they face have necessitated that most offenders stabilize at PRC prior to transfer to CART.

The CART program also provides additional monitoring of select pretrial offenders in the Pre-Trial Supervision program.

FY02 Changes

The FY02 Approved Budget includes the following changes: increased costs for full-year funding for the CART program ($132,560, 2.0 WYs) and an increase of five in the ADP for CART ($14,140). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Care of Federal Prisoners

Program Summary	Expenditures	Workyears
FY01 Approved	93,820	0.0
FY02 Approved	36,900	0.0

This program provides housing and/or services for U.S. Marshal federal prisoners at MCDC and Bureau of Prisons community corrections placements at PRC and CART when space is available and will place them at MCCF only once that facility opens. Per diem fees are collected for each federal prisoner in the program. Placing federal prisoners at these facilities allows DOCR to use space and staff more efficiently and produces revenue for the County. The County further benefits through federal prisoner participation in PRC and CART, because those prisoners who are Montgomery County residents will eventually be released back into the community with a better potential for reintegration.

FY02 Changes

The FY02 Approved Budget includes the following changes: reduction in the number of Federal prisoners in FY02 to provide for increasing local ADP at MCDC (-$56,920).

Administration - Director's Office

Program Summary	Expenditures	Workyears
FY01 Approved	1,841,690	21.8
FY02 Approved	1,639,310	15.8

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with Executive, Legislative, and State agencies; boards; committees; and community groups. Core services provided: human resources, training (pre-service and in-service), public relations, budget, contracts, procurement, internal investigations, capital projects, automation, offender workforce services oversight, and special projects.

FY02 Changes

The FY02 Approved Budget includes the following changes: adding an onsite Automated Systems Manager I to support MCCF ($50,320, 0.8 WY), adding funding for a part-time contract position for the Offender Employment Project ($20,000); annualization of the ASM III position ($22,530, 0.2 WY), decreased costs for miscellaneous operating expenses and training (-$14,460), and transfer of the Transition Team for the MCCF to Detention Services (-$318,810, -7.0 WYs). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

Administration - Divisions

Program Summary	Expenditures	Workyears
FY01 Approved	2,095,310	21.7
FY02 Approved	1,922,970	14.4

This program includes the administrative components of all divisions in the Department of Correction and Rehabilitation: Detention Services, Pre-Release Services, and Pre-Trial Services. Once the MCCF becomes operational, the Detention Services Administration will be split to provide administration at each of the two new divisions: the MCDC Detention Services Division and the MCCF Detention Services Division. The program provides administrative and management oversight and support to the staff and service components of the divisions. Programmatic responsibilities vary by division, but include: planning, budget, human resources, supplies, procurement, equipment maintenance, and inventory control.

FY02 Changes

The FY02 Approved Budget includes the following changes: addition of three positions to Detention Services Administration as part of Phase II staffing for the MCCF ($91,040, 1.6 WYs) and supporting operating expenses ($156,020), increased costs for Pre-Release Strengthening Families grant ($39,070), transfer of costs for the Management Services Section from Detention Center - Administration to the Detention Services - Operations and Custody & Security programs (-$330,030, -10.0 WYs), and decreased costs for Motor Pool charges (-$13,260). The remaining program adjustments relate to miscellaneous technical adjustments, including compensation and employee benefit changes.

BUDGET SUMMARY

	Actual FY00	Budget FY01	Estimated FY01	Approved FY02	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	16,596,734	19,762,920	18,953,920	23,860,300	20.7%
Employee Benefits	6,454,286	5,588,780	5,560,550	7,188,690	28.6%
County General Fund Personnel Costs	***23,051,020***	***25,351,700***	***24,514,470***	***31,048,990***	***22.5%***
Operating Expenses	5,811,896	5,100,240	5,844,500	6,891,310	35.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***28,862,916***	***30,451,940***	***30,358,970***	***37,940,300***	***24.6%***
PERSONNEL					
Full-Time	357	456	456	489	7.2%
Part-Time	14	14	14	12	-14.3%
Workyears	374.4	424.3	424.3	508.3	19.8%
REVENUES					
Alternative Community Services	138,138	148,300	153,100	189,300	27.6%
Illegal Alien Inmate Reimbursement	369,021	300,000	0	300,000	—
Care of Prisoners (Federal)	288,900	328,500	236,820	0	—
Care of Prisoners (State)	1,939,147	2,255,150	2,223,600	2,245,000	-0.5%
Pre-Release Room & Board	247,626	245,000	306,000	351,670	43.5%
Pre-Release (Federal)	185,431	254,400	225,000	254,000	-0.2%
Pre-Release Center (State)	87,596	116,600	115,000	123,600	6.0%
Parole/Probation Fee	54,720	37,000	57,000	58,350	57.7%
Pre-Release Medical Fees	0	1,200	200	200	-83.3%
CART (Federal)	31,326	58,300	35,600	68,300	17.2%
CART Juvenile	0	32,850	27,000	0	—
CART (Home Detention)	75,391	79,500	115,900	143,520	80.5%
Weekender Program Fees	14,437	16,000	14,000	18,000	12.5%
Substance Abusers Intervention Program (IPSA) Fees	53,810	38,000	56,500	57,600	51.6%
Offender Medical Fees-Detention Center	5,945	3,500	4,100	3,500	—
Offender Participant Fees (Hispanic)	9,175	0	0	0	—
Inmate Labor	62,201	170,500	111,200	122,000	-28.4%
Sundry/Miscellaneous (C&R)	0	0	50,400	0	—
County General Fund Revenues	***3,562,864***	***4,084,800***	***3,731,420***	***3,935,040***	***-3.7%***
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	453,861	52,120	53,160	53,140	2.0%
Employee Benefits	176,501	18,080	17,040	17,060	-5.6%
Grant Fund MCG Personnel Costs	***630,362***	***70,200***	***70,200***	***70,200***	***—***
Operating Expenses	127,823	0	163,680	108,980	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	***758,185***	***70,200***	***233,880***	***179,180***	***155.2%***
PERSONNEL					
Full-Time	9	2	2	2	—
Part-Time	3	0	0	0	—
Workyears	11.4	1.4	1.4	1.4	—
REVENUES					
COPS MORE Grant: CPU	506,551	0	0	0	—
ACS Enhancement Grant	54,831	70,200	70,200	70,200	—
Local Law Enforcement Block Grant (LLEBG)	45,230	0	54,700	0	—
NIDA Strengthening Families Grant	20,519	0	39,070	39,070	—
Offender Employment Grant	0	0	69,910	69,910	—
Youthful Offender Program	131,054	0	0	0	—
Grant Fund MCG Revenues	***758,185***	***70,200***	***233,880***	***179,180***	***155.2%***
DEPARTMENT TOTALS					
Total Expenditures	**29,621,101**	**30,522,140**	**30,592,850**	**38,119,480**	**24.9%**
Total Full-Time Positions	**366**	**458**	**458**	**491**	**7.2%**
Total Part-Time Positions	**17**	**14**	**14**	**12**	**-14.3%**
Total Workyears	**385.8**	**425.7**	**425.7**	**509.7**	**19.7%**
Total Revenues	**4,321,049**	**4,155,000**	**3,965,300**	**4,114,220**	**-1.0%**