



Correction and Rehabilitation

RECOMMENDED FY20 BUDGET

\$70,774,509

FULL TIME EQUIVALENTS

535.57

ROBERT GREEN, DIRECTOR

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional, rehabilitative, and community re-entry services. These functions are achieved through the 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 FY20 Operating Budget for the Department of Correction and Rehabilitation is \$70,774,509, an increase of \$4,495,691 or 6.78 percent from the FY19 Approved Budget of \$66,278,818. Personnel Costs comprise 89.83 percent of the budget for 535 full-time position(s) and no part-time position(s), and a total of 535.57 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 10.17 percent of the FY20 budget.

COUNTY PRIORITY OUTCOMES

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

Safe Neighborhoods

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

Measure	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Multi-Program Measures					
Zero tolerance security incidents - Number of inappropriate releases of an inmate	1	4	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	1	4	0	0	0
Zero tolerance security incidents - Number of inmate suicides	0	0	2	0	0

Measure	Actual	Actual	Estimated	Target	Target
	FY17	FY18	FY19	FY20	FY21
Zero tolerance security incidents - Number of substantiated sexual misconduct or Prison Rape Elimination Act (PREA) incidents	4	4	0	0	0

INITIATIVES

- ★ Continue developing Departmental data dashboards to produce timely and accessible critical information for the purpose of improved monitoring and analysis of operational issues, tracking outcomes, creating priorities, and making substantive decisions.
- ★ Customized a new training initiative for staff succession planning and training, "Leadership Beyond the Bars."
- ★ Development of a separate WiFi network for the expansion of secure inmate education and training.
- ★ Continue Phase III of ADA remediation upgrades to Pre-Release Center housing units, medical unit and other accessible upgrades.
- ★ Planning for the Pre-Release Center Refresh Project (Completion Date-Winter 2019).
- ★ Construction of the Pre-Release Center Dietary Kitchen Project (Underway-Completion Summer 2019).

ACCOMPLISHMENTS

- ☑ Rebranded and rededicated the Model Learning Center, DOCR's education program with Montgomery College and Montgomery County Public Schools.
- ☑ Received the Maryland Commission on Correctional Standards Recognition of Achievement Award for 100% compliance with standards for Community Corrections Facility (March 2018).
- ☑ Continued utilization and expansion of tablet learning technology for inmate education and resources, receiving the National Association of Counties Award for "Reentry Tablet Program" at Montgomery County Correctional Facility.
- ☑ Total upgrade and configuration of Central Control at the Montgomery County Correctional Facility.
- ☑ Pre-Release and Reentry Services completed the Prison Rape Elimination Act (PREA) audit inspection (March 2018).
- ☑ Established on-site Temporary Cash Assistance (TCA) eligibility screenings and healthcare enrollments for Pre-Release and Reentry Services' participants.
- ☑ Pre-Release Center facility roof replacement.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Initial rollout of the DOCR Jail Management System (JMS) in collaboration with the Department of Technology Services. This is a major information technology system which improves efficiencies of operations throughout our department. This is a County-driven platform. Recently implemented modules meet the requirements for diminution and restitution changes required by the Maryland Justice Reinvestment Act.
- ★ Implementation of the TeleStaff system for electronic schedule management and staff deployment, creating enhanced utilization review of human resources.

- ☀ Completed the microgrid installation at the Montgomery County Correctional Facility which interfaces with the large solar project previously completed. Solar and other advanced energy technologies on County facilities provide energy independence, environmental protection, and cost savings. The project received State and National accolades.
- ☀ DOCR Internet and Intranet sites updated to provide important information to County employees, as well as providing transparent and reliable information about our operations to citizens.
- ☀ Completed energy saving ESCO upgrades at the Pre-Release Center, a 144-bed community correctional facility.

PROGRAM CONTACTS

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

PROGRAM DESCRIPTIONS

☀ Management Services Division

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

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,410,048	25.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	190,225	(1.00)
FY20 Recommended	3,600,273	24.00

☀ Director's Office

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

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Accreditation standards met from the Maryland Commission on Correctional Standards and the American Correctional Association	100%	100%	100%	100%	100%

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	902,119	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	25,234	0.00
FY20 Recommended	927,353	6.00

☀ Pre-Release and Re-entry Services

The Pre-Release and Re-entry Services Division (PRRS) provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services to prepare them for release. The program primarily serves inmates who are within one year of release and who are sentenced to DOCR. In addition, the program also provides re-entry services to Federal and State sentenced inmates and Federal probationers who are within one year of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program, located at the 144-bed Pre-Release Center in Rockville, has a capacity to serve individuals who live within the Center's one female and three male housing units. The non-residential Home Confinement program allows individuals to live in their homes, although they are required to report to the Pre-Release Center several times a week for drug testing and for meetings with counselors.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Security incidents - Number of residents absconded from Community Corrections custody	6	4	0	0	0
Security incidents - Number of residents absconded from custody returned to Community Corrections	6	4	0	0	0
Percentage of offenders from Pre-Release and Re-Entry Services employed at time served	72%	77%	75%	75%	75%

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	6,435,551	56.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	184,846	(1.00)
FY20 Recommended	6,620,397	55.18

☀ Pre-Trial Services

The Pre-Trial Services (PTS) Division is responsible for assessing newly arrested defendants for the possibility of release from incarceration while awaiting trial and for follow-through while supervising those defendants safely in the community. The PTS Division also supervises those defendants who are offered diversion from trial in return for satisfactorily completing a community service or substance abuse program. There are four independent programs within the Division: Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention Program for Substance Abusers (IPSA).

The 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 the judicial system.

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. There is an administrative fee with these programs.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Court appearance rate while under supervision	95.6%	95.3%	95.7%	95.7%	95.7%

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,380,260	39.00
Increase Cost: Adjust Budget for Electronic Monitoring to Address Structural Budget Deficiencies	98,000	0.00
Increase Cost: Drug Testing	75,000	0.00
Reduce: Security Staffing at Pre-Trial Services from 2 to 1 Officers	(86,893)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	650,562	1.00
FY20 Recommended	5,116,929	39.00

Detention Services

Under the supervision of the Warden, Detention Services is responsible for the operation of two detention facilities, the Montgomery County Detention Center (MCDC) located in Rockville, and the Montgomery County Correctional Facility (MCCF) located in Clarksburg.

MCDC is responsible for the intake, reception, and diagnostic functions of the Department including law enforcement processing of adult male and female offenders arrested in Montgomery County. The facility has the capacity to accommodate approximately 200 inmates. Over 12,000 offenders annually arrive at MCDC's Central Processing Unit (CPU) for arrest processing.

MCDC conducts psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to MCCF. At MCDC, bond hearings are conducted by the Maryland District Court Commissioners. They also determine eligibility of offenders for legal representation by the Public Defender Office.

Following an initial intake at MCDC, inmates may transfer to the 1,029-bed Montgomery County Correctional Facility (MCCF), normally within 72 hours. MCCF is responsible for the custody and care of male and female offenders who are either in a pre-trial status or serving sentences of up to 18 months. Progressive and comprehensive correctional services and programs are provided to all inmates covering substance abuse treatment, mental health issues, cognitive behavioral modification programs, education, life skills, and workforce development.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Zero Tolerance security incidents - Number of jail escapes	0	0	0	0	0
Self-growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs	70%	77%	73%	73%	73%

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	51,150,840	411.64
Increase Cost: Adjust Budget for Medical Expenses to Address Structural Budget Deficiencies	430,000	0.00
Increase Cost: Adjust Budget for Food to Address Structural Budget Deficiencies	300,000	0.00
Increase Cost: Fund TB Nurse Previously Funded by a Grant	102,000	0.75
Decrease Cost: Library Costs that can be Absorbed by Inmate Special Revenue Fund	(15,800)	0.00
Reduce: Eliminate Maintenance Officer	(76,893)	(1.00)
Reduce: Eliminate Supply Officer	(76,893)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,696,303	1.00
FY20 Recommended	54,509,557	411.39

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	45,891,660	44,883,610	47,218,131	48,010,779	7.0 %
Employee Benefits	14,464,906	14,994,299	14,614,848	15,564,582	3.8 %
County General Fund Personnel Costs	60,356,566	59,877,909	61,832,979	63,575,361	6.2 %
Operating Expenses	7,542,347	6,400,909	7,614,570	7,199,148	12.5 %
Capital Outlay	24,990	0	0	0	—
County General Fund Expenditures	67,923,903	66,278,818	69,447,549	70,774,509	6.8 %
PERSONNEL					
Full-Time	538	538	538	535	-0.6 %
Part-Time	0	0	0	0	—
FTEs	537.82	537.82	537.82	535.57	-0.4 %
REVENUES					
Alternative Community Services	320,251	385,000	385,000	385,000	—
Care of Federal/State Prisoners	924,801	1,160,000	1,160,000	1,160,000	—
Home Confinement Fees	29,218	30,000	30,000	30,000	—
Illegal Alien Inmate Reimbursement	0	600,000	0	0	-100.0 %
Miscellaneous Revenues	1,130	0	566	0	—
Other Charges/Fees	49,535	75,100	75,100	75,100	—
Other Intergovernmental	145,846	120,000	120,000	120,000	—
Other Licenses and Permits	39	0	0	0	—
Substance Abusers Intervention Program (IPSA)	79,949	74,000	74,000	74,000	—
County General Fund Revenues	1,550,769	2,444,100	1,844,666	1,844,100	-24.5 %

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	66,278,818	537.82
<u>Changes (with service impacts)</u>		
Reduce: Eliminate Maintenance Officer [Detention Services]	(76,893)	(1.00)
Reduce: Eliminate Supply Officer [Detention Services]	(76,893)	(1.00)
Reduce: Security Staffing at Pre-Trial Services from 2 to 1 Officers [Pre-Trial Services]	(86,893)	(1.00)
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY20 Compensation Adjustment	2,053,438	0.00
Restore: One-Time Lapse Increase to Address Structural Budget Deficiencies	1,200,000	0.00
Increase Cost: Annualization of FY19 Personnel Costs	835,220	0.00
Increase Cost: Adjust Budget for Medical Expenses to Address Structural Budget Deficiencies [Detention Services]	430,000	0.00
Increase Cost: Adjust Budget for Food to Address Structural Budget Deficiencies [Detention Services]	300,000	0.00
Increase Cost: Substance Abuse Testing Kits	135,139	0.00
Increase Cost: Fund TB Nurse Previously Funded by a Grant [Detention Services]	102,000	0.75
Increase Cost: Adjust Budget for Electronic Monitoring to Address Structural Budget Deficiencies [Pre-Trial Services]	98,000	0.00
Increase Cost: Drug Testing [Pre-Trial Services]	75,000	0.00
Increase Cost: Motor Pool Adjustment	20,353	0.00
Decrease Cost: Library Costs that can be Absorbed by Inmate Special Revenue Fund [Detention Services]	(15,800)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19	(75,000)	0.00
Decrease Cost: Pharmacy Reduction to Reflect a Change in How Medication is Administered	(169,453)	0.00
Decrease Cost: Retirement Adjustment	(252,527)	0.00
FY20 RECOMMENDED	70,774,509	535.57

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Management Services Division	3,410,048	25.00	3,600,273	24.00
Director's Office	902,119	6.00	927,353	6.00
Pre-Release and Re-entry Services	6,435,551	56.18	6,620,397	55.18
Pre-Trial Services	4,380,260	39.00	5,116,929	39.00
Detention Services	51,150,840	411.64	54,509,557	411.39
Total	66,278,818	537.82	70,774,509	535.57

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTEs	FY20 Total\$	FY20 FTEs
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CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTES	FY20 Total\$	FY20 FTES
COUNTY GENERAL FUND					
General Services	General Fund	84,021	1.00	91,933	1.00
Fleet Management Services	Motor Pool	110,539	1.00	114,871	1.00
Total		194,560	2.00	206,804	2.00

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	70,775	70,775	70,775	70,775	70,775	70,775
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	668	668	668	668	668
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	70,775	71,443	71,443	71,443	71,443	71,443