



Correction and Rehabilitation

RECOMMENDED FY26 BUDGET

\$95,410,554

FULL TIME EQUIVALENTS

543.07

 BEN STEVENSON , 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 FY26 Operating Budget for the Department of Correction and Rehabilitation is \$95,410,554, an increase of \$11,207,154 or 13.31 percent from the FY25 Approved Budget of \$84,203,400. Personnel Costs comprise 88.02 percent of the budget for 536 full-time position(s) and no part-time position(s), and a total of 543.07 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 11.98 percent of the FY26 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

-  Increased funding for correctional facility food and pharmacy services to ensure adequate funding for health and medical care required for incarcerated individuals.
-  Fund mandatory in-service, commission-certified training of uniformed correctional officers.
-  Upgrade visiting phones to meet the evidence review and redaction standards of the State's Attorney and Police Department.
-  Increased overtime allocation to address continued vacancies and an increase in the incarcerated individual population.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ☀ Host one-day processing events at the Montgomery County Public Safety Headquarters to bolster recruitment.
- ☀ Awarded Maryland Department of Housing and Community Development grant to facilitate the enhancement and creation of cutting-edge computer labs for both the Detention Services and the Community Corrections Divisions.

PROGRAM CONTACTS

Contact Willie Morales of the Department of Correction and Rehabilitation at 240-773-9908 or Derrick Harrigan of the Office of Management and Budget at 240-777-2759 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 FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Recommended Budget and funding for comparable service levels in FY27.

PROGRAM DESCRIPTIONS

☀ Administration and Support

Management Services and the Director's Office serve an advisory function to the 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.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	5,460,130	31.00
Decrease Cost: FY26 Lapse Adjustment	(3,215,446)	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.	3,299,371	(2.00)
FY26 Recommended	5,544,055	29.00

☀ 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 arrive annually 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Detention Services average daily population	766	883	764	764	764
Percent of mandatory trainings completed by December 31	60%	100%	71%	90%	95%
Accreditation standards met from the Maryland Commission on Correctional Standards and the American Correctional Association	100%	100%	100%	100%	100%
Zero tolerance security incidents - Number of inappropriate releases of an inmate	5	2	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	5	2	0	0	0
Zero tolerance security incidents - Number of inmate suicides	0	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	1	0	0	0
Recidivism: Former individuals committed and sentenced back to DOCR's custody within 3 years of release	28%	29%	30%	45%	45%
Portion of population participating in core curriculum programs at Correctional Facility ¹	N/A	25.0%	23.0%	60.0%	65.0%

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

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	57,677,669	384.20
Restore: One-time FY25 Lapse Adjustment	2,773,294	0.00
Increase Cost: Adjust Funding for Food Services to Reflect Inflationary Increases and Structural Deficit	680,000	0.00
Increase Cost: Adjust Funding for Pharmacy Services to Reflect Inflationary Increases and Structural Deficit	680,000	0.00
Add: Front Lobby Security Scanner to Eliminate Contraband Entering the Facility	142,500	0.00
Add: Visiting Phones to Comply with State's Attorney's Office and Police Recommendations for Evidence Review	50,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	33,122	0.00
Add: Kitchen Tools Shadow Board to Organize and Store Sharps in a Designated Location	30,000	0.00
Shift: Charge Back from Department of Correction and Rehabilitation to Health and Human Services Grant Fund	0	(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.	4,439,963	4.00
FY26 Recommended	66,506,548	387.20

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).

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	8,941,429	40.69
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,718,631	0.00
FY26 Recommended	10,660,060	40.69

Pre-Release and Re-entry Services

The Pre-Release and Re-entry Services (PRRS) is a correctional program that provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services as they transition back into the community. The program primarily serves inmates who are within one year of release and are sentenced to the 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 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Pre-Release and Re-entry Services average daily population ¹	8	59	80	80	80
Security incidents - Number of residents absconded from Community Corrections custody	1	1	0	0	0
Percent of offenders from Pre-Release and Re-Entry Services employed at time served ²	0.0%	56.0%	68.0%	68.0%	68.0%
Security incidents - Number of residents absconded from custody returned to Community Corrections	1	1	0	0	0

¹ PRRS did not have any residents from July 2020 to April 2023 due to COVID-19. Projections are based on average of most recent 3 years of data in which facility was open (FY19 - 99, FY20 - 81, FY24 - 59).

² PRRS did not have any residents from July 2020 to April 2023 due to COVID-19.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	6,599,784	51.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	6,976	(1.00)
FY26 Recommended	6,606,760	50.18

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 Judges 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Average daily caseload under Pre-Trial supervision	603	544	669	669	669
FY26 Recommended Changes			Expenditures	FTEs	
FY25 Approved			5,524,388	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.			568,743	(1.00)	
FY26 Recommended			6,093,131	36.00	

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	56,888,510	57,646,723	60,233,655	63,765,643	10.6 %
Employee Benefits	13,871,557	16,831,110	17,591,088	20,211,004	20.1 %
County General Fund Personnel Costs	70,760,067	74,477,833	77,824,743	83,976,647	12.8 %
Operating Expenses	11,430,075	9,042,567	10,976,453	10,890,907	20.4 %
Capital Outlay	167,185	0	0	0	—
County General Fund Expenditures	82,357,327	83,520,400	88,801,196	94,867,554	13.6 %
PERSONNEL					
Full-Time	536	535	535	536	0.2 %
Part-Time	0	0	0	0	—
FTEs	545.57	544.07	544.07	543.07	-0.2 %
REVENUES					
Care of Federal/State Prisoners	309,299	667,580	179,280	269,370	-59.6 %
Home Confinement Fees	0	30,000	30,000	30,000	—
Other Charges/Fees	7,611	22,590	10,000	10,000	-55.7 %

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
Illegal Alien Inmate Reimbursement	1,562,278	0	0	0	—
Other Intergovernmental	100,663	60,000	60,000	60,000	—
Miscellaneous Revenues	4,459	0	0	0	—
Other Licenses and Permits	392	0	0	0	—
County General Fund Revenues	1,984,702	780,170	279,280	369,370	-52.7 %

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	286,094	683,000	587,088	543,000	-20.5 %
Detention Center Non-Tax Expenditures	286,094	683,000	587,088	543,000	-20.5 %

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	454,938	245,065	245,065	245,065	—
Investment Income	64,266	36,450	58,310	49,100	34.7 %
Detention Center Non-Tax Revenues	519,204	281,515	303,375	294,165	4.5 %

DEPARTMENT TOTALS

Total Expenditures	82,643,421	84,203,400	89,388,284	95,410,554	13.3 %
Total Full-Time Positions	536	535	535	536	0.2 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	545.57	544.07	544.07	543.07	-0.2 %
Total Revenues	2,503,906	1,061,685	582,655	663,535	-37.5 %

FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY25 ORIGINAL APPROPRIATION	83,520,400	544.07
<u>Changes (with service impacts)</u>		
Add: Front Lobby Security Scanner to Eliminate Contraband Entering the Facility [Detention Services]	142,500	0.00
Add: Visiting Phones to Comply with State's Attorney's Office and Police Recommendations for Evidence Review [Detention Services]	50,000	0.00
Add: Kitchen Tools Shadow Board to Organize and Store Sharps in a Designated Location [Detention Services]	30,000	0.00

FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Overtime Adjustment [Administration and Support]	6,417,857	0.00
Increase Cost: FY26 Compensation Adjustment	3,020,954	0.00
Restore: One-time FY25 Lapse Adjustment [Detention Services]	2,773,294	0.00
Increase Cost: Annualization of FY25 Compensation Increases	1,368,005	0.00
Increase Cost: Retirement Adjustment	1,340,314	0.00
Increase Cost: Adjust Funding for Food Services to Reflect Inflationary Increases and Structural Deficit [Detention Services]	680,000	0.00
Increase Cost: Adjust Funding for Pharmacy Services to Reflect Inflationary Increases and Structural Deficit [Detention Services]	680,000	0.00
Increase Cost: Printing and Mail Adjustment	106,318	0.00
Increase Cost: Motor Pool Adjustment	86,400	0.00
Increase Cost: Pre-Trial Assessment Tool - Release Conditions and Pretrial Supervision Success Rates [Administration and Support]	40,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Detention Services]	33,122	0.00
Shift: Charge Back from Department of Correction and Rehabilitation to Health and Human Services Grant Fund [Detention Services]	0	(1.00)
Decrease Cost: Annualization of FY25 Personnel Costs	(346,706)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY25	(1,859,458)	0.00
Decrease Cost: FY26 Lapse Adjustment [Administration and Support]	(3,215,446)	0.00
FY26 RECOMMENDED		94,867,554 543.07

DETENTION CENTER NON-TAX

FY25 ORIGINAL APPROPRIATION		683,000	0.00
<u>Other Adjustments (with no service impacts)</u>			
Decrease Cost: Elimination of One-Time Items Approved in FY25		(140,000)	0.00
FY26 RECOMMENDED		543,000	0.00

PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 REC Expenditures	FY26 REC FTEs
Administration and Support	5,460,130	31.00	5,544,055	29.00
Detention Services	57,677,669	384.20	66,506,548	387.20
Medical and Behavioral Health Services	8,941,429	40.69	10,660,060	40.69
Pre-Release and Re-entry Services	6,599,784	51.18	6,606,760	50.18
Pre-Trial Services	5,524,388	37.00	6,093,131	36.00
Total	84,203,400	544.07	95,410,554	543.07

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY25 Total\$	FY25 FTEs	FY26 Total\$	FY26 FTEs
COUNTY GENERAL FUND					
Health and Human Services	Grant Fund	0	0.00	126,475	1.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
-------	------	------	------	------	------	------

COUNTY GENERAL FUND

EXPENDITURES

FY26 Recommended	94,868	94,868	94,868	94,868	94,868	94,868
-------------------------	---------------	---------------	---------------	---------------	---------------	---------------

No inflation or compensation change is included in outyear projections.

Elimination of One-Time Items Recommended in FY26	0	(743)	(743)	(743)	(743)	(743)
--	----------	--------------	--------------	--------------	--------------	--------------

Items recommended for one-time funding in FY26, including security scanner, shadow board, pre-trial assessment tool, and mandatory in-service training, will be eliminated from the base in the outyears.

Labor Contracts	0	492	492	492	492	492
------------------------	----------	------------	------------	------------	------------	------------

These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

Subtotal Expenditures	94,868	94,617	94,617	94,617	94,617	94,617
------------------------------	---------------	---------------	---------------	---------------	---------------	---------------

DETENTION CENTER NON-TAX

EXPENDITURES

FY26 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
------------------------------	------------	------------	------------	------------	------------	------------