

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, rehabilitative, and community re-entry 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 approved FY11 Operating Budget for the Department of Correction and Rehabilitation is \$61,806,240, a decrease of \$3,608,160 or 5.5 percent from the FY10 Approved Budget of \$65,414,400. Personnel Costs comprise 89.2 percent of the budget for 515 full-time positions and four part-time positions for 554.2 workyears. Operating Expenses account for the remaining 10.8 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

| Measure | Actual FY08 | Actual FY09 | Estimated FY10 | Target FY11 | Target FY12 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Multi-Program Measures | | | | | |
| Accreditation standards from the Maryland Commission on Correctional Standards and the Correctional Education Association - Percent of standards met | 100 | 100 | 100 | 100 | 100 |
| Per diem cost per inmate, cost to house one inmate for one night (in dollars) ¹ | 146 | 173 | 176 | 182 | 182 |
| Percent of inmate bed needs met, percent of inmates receiving a bed assignment before overcrowding measures need to be taken | 100 | 100 | 100 | 100 | 100 |
| Recidivism and Achievement (under construction) ² | NA | NA | NA | NA | NA |
| Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program | 10 | 8 | 8 | 8 | 8 |
| Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program | 10 | 8 | 8 | 8 | 8 |
| Security incidents - Number of inmate assaults on staff ³ | 8 | 4 | 6 | 9 | 9 |
| Zero Tolerance security incidents - Number of inappropriate releases of inmate | 5 | 0 | 2 | 4 | 4 |
| Zero tolerance security incidents - Number of inappropriately released inmates returned | 5 | 0 | 2 | 4 | 4 |
| Zero Tolerance security incidents - Number of inmates suicides | 0 | 0 | 0 | 0 | 0 |
| Zero Tolerance security incidents - Number of jail escapes ⁴ | 0 | 0 | 0 | 0 | 0 |
| Zero Tolerance security incidents - Number of sexual misconduct or Prison Rape Elimination Act (PREA) incidents | 1 | 0 | 1 | 0 | 0 |

¹ The FY10, FY11, and FY12 per diem cost per inmate (MCDC and MCCF Facilities) are subject to the outcome of the budgetary decision-making and labor relations process. The FY10 actuals will not be available until next year.

² Work in progress.

³ Due to increased gang incarcerations.

⁴ Zero Tolerance incidents include: suicides, attempted and actual escapes from the jails (but not Pre-Release), deaths, inappropriate releases from custody, assaults on staff by inmates, staff sexual misconduct, and Prison Rape Elimination Act (PREA) incidents.

PROGRAM CONTACTS

Contact Craig Dowd of the Department of Correction and Rehabilitation at 240.777.9982 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

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 the Chief Administrative Officer and County Executive.

| FY11 Approved Changes | Expenditures | WYs |
|--|---------------------|------------|
| FY10 Approved | 495,920 | 2.9 |
| Decrease Cost: Reduce various operating expenses, Office of the Director | -10,000 | 0.0 |
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 244,740 | 1.7 |
| FY11 Approved | 730,660 | 4.6 |

Notes: As part of restructuring the Department, the Human Resources Section was transferred from Management Services to the Office of the Director. The Internal Investigator Unit has been eliminated.

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 Division requires program participants to work, pay room and board, file State and Federal taxes, and address restitution and child support obligations. The goals of the Division include reducing the inmate population in the detention facilities by managing carefully screened and selected individuals in a community setting and reducing future offending and victimization by equipping soon-to-be released individuals with the skills, direction, services, and cash savings that will assist them in leading law-abiding and productive lives. The program primarily serves inmates who are within one year of release and who are sentenced to DOCR. However, through contractual agreements with the State and Federal correctional system, the program also provides re-entry services to Federal and State sentenced inmates and Federal probationers who are within six months of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program is located in Rockville at the 171-bed Pre-Release Center and has a capacity to serve individuals who live within the Center's one female and three male housing units. The non-residential program, called Home Confinement, allows 40-50 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. Many program participants begin their stay at the Pre-Release Center and graduate to the Home Confinement program once they have secured a stable job and housing and can demonstrate strong family and social support.

The Pre-Release Center (PRC) achieved 100% compliance with the Maryland Commission on Correctional Standards (MCCS) during the last audit cycle in 2010.

| Program Performance Measures | Actual FY08 | Actual FY09 | Estimated FY10 | Target FY11 | Target FY12 |
|--|------------------------|------------------------|---------------------------|------------------------|------------------------|
| Self growth and development programs - Percent of inmate at the Pre-Release Center participating in programs | 100 | 100 | 100 | 100 | 100 |

| FY11 Approved Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY10 Approved | 7,091,870 | 65.6 |
| Decrease Cost: Abolish Principal Administrative Aide, PRRS | -74,450 | -1.0 |
| Decrease Cost: Reduce various operating expenses, PRRS | -89,450 | 0.0 |
| Decrease Cost: Abolish 2 Correctional Specialists, PRRS | -170,240 | -2.0 |
| Decrease Cost: Abolish 2 Unit Managers, Pre Release Center, PRRS | -325,190 | -2.0 |
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 275,640 | 4.0 |
| FY11 Approved | 6,708,180 | 64.6 |

Notes: As part of restructuring the Department, the Fiscal Services Section was transferred from Management Services to Pre-Release and Re-Entry Services.

Pre-Trial Services

The Pre-Trial Services Division (PTS) is responsible for assessing newly arrested defendants for the possibility of release from incarceration while awaiting trial and for follow through with 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 for Substance Abusers Program (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. 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 a higher risk. Visits to the defendants' homes or places of employment are conducted when warranted. Offenders are referred to substance abuse, mental health, sexual offender, and/or spousal abuse counseling if needed. Drug testing is also conducted in-house. Global Positioning Satellite (GPS) and electronic monitoring services are also used to verify conditions of restrictions in movement to certain geographic areas and to monitor curfew compliance. Violations of release conditions are immediately reported to the Court for possible action and Pre-Trial Supervision maintains a failure to appear (FTA) rate of less than 3%.

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. The ACS program is typically for underage alcohol offenses and shoplifting 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.

| FY11 Approved Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY10 Approved | 4,374,100 | 37.3 |
| Decrease Cost: Abolish Principal Administrative Aide, PTS | -76,510 | -1.0 |
| Decrease Cost: Abolish Correctional Specialist V, Alternative Community Service, PTS | -143,510 | -1.0 |
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 546,660 | 2.8 |
| FY11 Approved | 4,700,740 | 38.1 |

Notes: As part of restructuring the Department, the Information Technology and Telecommunications Section was transferred from Management Services to Pre-Trial Services.

Detention Services

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. The day-to-day supervision of the two facilities is the responsibility of the Warden.

MCDC is primarily responsible for the intake and law enforcement processing of adult male and female offenders arrested in Montgomery County and has a facility capacity to accommodate approximately 200 inmates. Over 15,000 offenders annually arrive at MCDC's Central Processing Unit (CPU). The CPU 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 this facility, bond hearings are conducted by the Maryland District Court Commissioners via closed circuit television between MCDC and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation.

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 and 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.

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

The Montgomery County Correctional Facility (MCCF), and the Montgomery County Detention Center (MCDC) achieved 100% compliance with the Maryland Commission on Correctional Standards (MCCS) during the last audit cycle in 2007. The Montgomery County Department of Correction and Rehabilitation (DOCR) has been continuously accredited by the National Commission on Correctional Health Care (NCCHC) since 1978, with the most recent accreditation being granted in 2007. After attaining 100% compliance with all NCCHC standards, NCCHC also awarded the MCCF and MCDC with its prestigious "Facility of the Year"

award. The Montgomery County Correctional Facility (MCCF) was further accredited by the National Correctional Education Association (CEA) in 2007. The facility again scored 100% compliance on all standards.

| Program Performance Measures | Actual FY08 | Actual FY09 | Estimated FY10 | Target FY11 | Target FY12 |
|---|------------------------|------------------------|---------------------------|------------------------|------------------------|
| Self growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs. ¹ | 75 | 68 | 68 | 63 | 63 |

¹ Loss of programmatic staff positions; increase "keep-separate" orders limiting program options.

| FY11 Approved Changes | Expenditures | WYs |
|--|---------------------|--------------|
| FY10 Approved | 50,032,090 | 463.6 |
| Increase Cost: Discontinue charges to Permitting Services | 5,390 | 0.0 |
| Decrease Cost: Abolish Principal Administrative Aide, Medical Unit, MCCF | -67,340 | -1.0 |
| Decrease Cost: Abolish Correctional Specialist II, Bilingual Caseworker, MCCF | -122,830 | -1.0 |
| Decrease Cost: Abolish Correctional Officer III, Loading Dock, MCCF | -128,920 | -2.0 |
| Decrease Cost: Abolish 2 Correctional Officers, Perimeter Patrol, MCCF | -128,970 | -2.0 |
| Decrease Cost: Abolish Correctional Specialist IV, Classification, MCDC | -137,920 | -1.0 |
| Decrease Cost: Abolish Warden, MCDC | -158,020 | -1.0 |
| Decrease Cost: Abolish 2 Supply Technicians, MCCF | -162,010 | -2.0 |
| Decrease Cost: Abolish Maintenance Workforce Leader and Sergeant, Workforce Program, MCCF | -187,660 | -2.0 |
| Decrease Cost: Abolish Captain and Records Coordinator, Records Section, MCDC | -239,440 | -2.0 |
| Decrease Cost: Abolish 4 Correctional Officers, Custody and Security, and Firearms Training, MCDC and MCCF | -257,870 | -4.0 |
| Decrease Cost: Abolish 4 Correctional Officers, Processing Unit, MCDC and MCCF | -260,590 | -4.0 |
| Decrease Cost: Reduce various operating expenses, Detention Services | -426,610 | 0.0 |
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 1,907,360 | 5.3 |
| FY11 Approved | 49,666,660 | 446.9 |

Notes: As part of restructuring the Department, the Detention Services - MCDC, and the Detention Services - MCCF Divisions were combined into a single Detention Services Division headed by a Warden. In addition, the Budget and Procurement Section and the Training Section were transferred from Management Services to Detention Services.

Management Services

The Management Services Division (MSD) provides central administrative and management services and direction for all administrative functions across the Department, develops and coordinates the implementation of the Department's Operating Budget and Capital Improvement Program (CIP), and develops administrative policies and procedures. Core services provided include: fiscal and human resources management and financial audits oversight; accounts payable management; training (pre-service and in-service) and training program development; grants, contracts, and procurement development; expenditures and revenues oversight; information technology and telecommunications systems development, training, and maintenance; management analysis; planning support; and special projects.

Divisional administration (within each Division and facility) consists of administrative and management oversight and support to the staff and service components of the Division. Programmatic responsibilities vary by Division, but include: program planning, operational management of fiscal and human resources, supplies, purchasing, equipment maintenance, program 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.

| FY11 Approved Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY10 Approved | 3,420,420 | 28.5 |
| Decrease Cost: Lapse Fiscal Assistant position, Fiscal Services, MSD | -25,950 | -0.5 |
| Decrease Cost: Reduce various operating expenses, MSD | -107,500 | 0.0 |
| Decrease Cost: Abolish Chief, Management Services Division | -181,100 | -1.0 |
| Decrease Cost: Abolish 3 administrative services positions, MSD | -320,690 | -3.0 |
| Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -2,785,180 | -24.0 |
| FY11 Approved | 0 | 0.0 |

Notes: As part of restructuring the Department, the certain functions and services of Management Services were either eliminated or transferred to the Office of the Director, Detention Services, Pre-Trial Services, and Pre-Release and Re-Entry Services. Management Services Division will not functionally continue in FY11.

BUDGET SUMMARY

| | Actual FY09 | Budget FY10 | Estimated FY10 | Approved FY11 | % Chg Bud/App |
|--|-------------------|-------------------|-------------------|-------------------|------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 41,127,289 | 39,620,940 | 39,707,060 | 37,147,800 | -6.2% |
| Employee Benefits | 17,510,136 | 18,408,870 | 17,842,160 | 18,001,020 | -2.2% |
| County General Fund Personnel Costs | 58,637,425 | 58,029,810 | 57,549,220 | 55,148,820 | -5.0% |
| Operating Expenses | 8,002,828 | 7,384,590 | 7,266,750 | 6,657,420 | -9.8% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 66,640,253 | 65,414,400 | 64,815,970 | 61,806,240 | -5.5% |
| PERSONNEL | | | | | |
| Full-Time | 562 | 548 | 548 | 515 | -6.0% |
| Part-Time | 6 | 4 | 4 | 4 | — |
| Workyears | 620.6 | 597.9 | 597.9 | 554.2 | -7.3% |
| REVENUES | | | | | |
| Alternative Community Services | 515,386 | 556,800 | 640,000 | 600,000 | 7.8% |
| Illegal Alien Inmate Reimbursement | 1,543,965 | 1,500,000 | 1,453,750 | 1,455,000 | -3.0% |
| ACS Work Crews | 0 | 140,000 | 110,000 | 112,000 | -20.0% |
| Care of Prisoners (State) | 5,341,638 | 0 | 350,000 | 382,900 | — |
| Care of Prisoners (Federal) - Detention Services | 698,131 | 839,500 | 545,700 | 401,500 | -52.2% |
| State Reimbursement: Major Medical | 133,470 | 175,000 | 35,140 | 175,000 | — |
| Pre-Release (Federal) | 1,335,353 | 1,362,060 | 1,380,700 | 1,250,000 | -8.2% |
| Pre-Release Room and Board | 223,938 | 300,000 | 215,200 | 300,000 | — |
| Pre-Release Room and Board - Federal | 0 | 85,000 | 67,800 | 85,000 | — |
| Pre-Release Center (State) | 132,656 | 164,200 | 140,800 | 143,620 | -12.5% |
| CART (Federal) | 50,470 | 64,800 | 68,800 | 43,240 | -33.3% |
| CART (Home Detention) | 54,446 | 80,700 | 52,500 | 58,110 | -28.0% |
| Weekender Program Fees | 6,358 | 9,000 | 8,300 | 9,000 | — |
| Substance Abusers Intervention Program (IPSA) Fees | 293,146 | 308,000 | 334,000 | 364,000 | 18.2% |
| Offender Medical Fees-Detention Services | 6,983 | 7,000 | 6,580 | 7,000 | — |
| Inmate Workforce Fees | 152,256 | 10,000 | 50,000 | 0 | — |
| Public Pay Phone Commissions - Corrections | 34,316 | 0 | 0 | 122,970 | — |
| County General Fund Revenues | 10,522,512 | 5,602,060 | 5,459,270 | 5,509,340 | -1.7% |
| 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 | 0 | 0 | 100,000 | 0 | — |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 0 | 0 | 100,000 | 0 | — |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 0.0 | — |
| REVENUES | | | | | |
| ARRA - JAG Recovery | 0 | 0 | 100,000 | 0 | — |
| Grant Fund MCG Revenues | 0 | 0 | 100,000 | 0 | — |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 66,640,253 | 65,414,400 | 64,915,970 | 61,806,240 | -5.5% |
| Total Full-Time Positions | 562 | 548 | 548 | 515 | -6.0% |
| Total Part-Time Positions | 6 | 4 | 4 | 4 | — |
| Total Workyears | 620.6 | 597.9 | 597.9 | 554.2 | -7.3% |
| Total Revenues | 10,522,512 | 5,602,060 | 5,559,270 | 5,509,340 | -1.7% |

FY11 APPROVED CHANGES

| | Expenditures | WYs |
|---|-------------------|--------------|
| COUNTY GENERAL FUND | | |
| FY10 ORIGINAL APPROPRIATION | 65,414,400 | 597.9 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Retirement Adjustment | 835,920 | 0.0 |
| Increase Cost: Annualization of FY10 Personnel Costs | 394,610 | 0.0 |
| Increase Cost: Group Insurance Adjustment | 350,250 | 0.0 |
| Increase Cost: ARC Contract to provide custodial services in the administrative areas of the Montgomery County Correctional Facility (MCCF) | 35,000 | 0.0 |
| Increase Cost: Provide Spanish language support and community reentry services (Identity) | 11,150 | 0.0 |
| Increase Cost: Discontinue charges to Permitting Services [Detention Services] | 5,390 | 0.0 |
| Decrease Cost: Printing and Mail Adjustment | -2,400 | 0.0 |
| Decrease Cost: Welcome Home Program (Prison Outreach Ministry, Inc.) | -3,850 | 0.0 |
| Decrease Cost: Cell Phone & Blackberry Communication Devices Charges | -7,000 | 0.0 |
| Decrease Cost: Reduce various operating expenses, Office of the Director [Office of the Director] | -10,000 | 0.0 |
| Decrease Cost: Reduce Departmental Fleet Charges with Return of Two Vehicles | -11,660 | 0.0 |
| Decrease Cost: Reduce General Operating Expenses | -18,240 | 0.0 |
| Decrease Cost: Non Local Travel and Training Expense | -22,100 | 0.0 |
| Decrease Cost: Lapse Fiscal Assistant position, Fiscal Services, MSD [Management Services] | -25,950 | -0.5 |
| Decrease Cost: Printing, paper and mail Reduction, DOCR | -34,750 | 0.0 |
| Decrease Cost: Motor Pool Rate Adjustment | -39,760 | 0.0 |
| Decrease Cost: Abolish Principal Administrative Aide, Medical Unit, MCCF [Detention Services] | -67,340 | -1.0 |
| Decrease Cost: Abolish Principal Administrative Aide, PRRS [Pre-Release and Re-Entry Services] | -74,450 | -1.0 |
| Decrease Cost: Abolish Principal Administrative Aide, PTS [Pre-Trial Services] | -76,510 | -1.0 |
| Decrease Cost: Reduce various operating expenses, PRRS [Pre-Release and Re-Entry Services] | -89,450 | 0.0 |
| Decrease Cost: Reduce various operating expenses, MSD [Management Services] | -107,500 | 0.0 |
| Decrease Cost: Abolish Correctional Specialist II, Bilingual Caseworker, MCCF [Detention Services] | -122,830 | -1.0 |
| Decrease Cost: Abolish Correctional Officer III, Loading Dock, MCCF [Detention Services] | -128,920 | -2.0 |
| Decrease Cost: Abolish 2 Correctional Officers, Perimeter Patrol, MCCF [Detention Services] | -128,970 | -2.0 |
| Decrease Cost: Abolish Correctional Specialist IV, Classification, MCDC [Detention Services] | -137,920 | -1.0 |
| Decrease Cost: Abolish Correctional Specialist V, Alternative Community Service, PTS [Pre-Trial Services] | -143,510 | -1.0 |
| Decrease Cost: Abolish Warden, MCDC [Detention Services] | -158,020 | -1.0 |
| Decrease Cost: Abolish 2 Supply Technicians, MCCF [Detention Services] | -162,010 | -2.0 |
| Decrease Cost: Abolish 2 Correctional Specialists, PRRS [Pre-Release and Re-Entry Services] | -170,240 | -2.0 |
| Decrease Cost: Abolish Chief, Management Services Division [Management Services] | -181,100 | -1.0 |
| Decrease Cost: Abolish Maintenance Workforce Leader and Sergeant, Workforce Program, MCCF [Detention Services] | -187,660 | -2.0 |
| Decrease Cost: Abolish Captain and Records Coordinator, Records Section, MCDC [Detention Services] | -239,440 | -2.0 |
| Decrease Cost: Abolish 4 Correctional Officers, Custody and Security, and Firearms Training, MCDC and MCCF [Detention Services] | -257,870 | -4.0 |
| Decrease Cost: Abolish 4 Correctional Officers, Processing Unit, MCDC and MCCF [Detention Services] | -260,590 | -4.0 |
| Decrease Cost: Abolish 3 administrative services positions, MSD [Management Services] | -320,690 | -3.0 |
| Decrease Cost: Abolish 2 Unit Managers, Pre Release Center, PRRS [Pre-Release and Re-Entry Services] | -325,190 | -2.0 |
| Decrease Cost: Reduce various operating expenses, Detention Services [Detention Services] | -426,610 | 0.0 |
| Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit | -611,250 | 0.0 |
| Decrease Cost: Furlough Days | -686,700 | -10.2 |
| FY11 APPROVED: | 61,806,240 | 554.2 |

PROGRAM SUMMARY

| Program Name | FY10 Approved | | FY11 Approved | |
|-----------------------------------|-------------------|--------------|-------------------|--------------|
| | Expenditures | WYs | Expenditures | WYs |
| Office of the Director | 495,920 | 2.9 | 730,660 | 4.6 |
| Pre-Release and Re-Entry Services | 7,091,870 | 65.6 | 6,708,180 | 64.6 |
| Pre-Trial Services | 4,374,100 | 37.3 | 4,700,740 | 38.1 |
| Detention Services | 50,032,090 | 463.6 | 49,666,660 | 446.9 |
| Management Services | 3,420,420 | 28.5 | 0 | 0.0 |
| Total | 65,414,400 | 597.9 | 61,806,240 | 554.2 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY10 | | FY11 | |
|---------------------------|---------------------|---------|-----|---------|-----|
| | | Total\$ | WYs | Total\$ | WYs |
| COUNTY GENERAL FUND | | | | | |
| Fleet Management Services | County General Fund | 0 | 0.0 | 102,020 | 1.0 |
| Permitting Services | Permitting Services | 152,940 | 1.3 | 0 | 0.0 |
| Sheriff | Grant Fund MCG | 0 | 0.0 | 119,140 | 1.0 |
| Total | | 152,940 | 1.3 | 221,160 | 2.0 |

