

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 FY13 Operating Budget for the Department of Correction and Rehabilitation is \$65,181,902, an increase of \$3,917,452 or 6.4 percent from the FY12 Approved Budget of \$61,264,450. Personnel Costs comprise 89.6 percent of the budget for 515 full-time positions and two part-time positions for 511.80 FTEs. Operating Expenses account for the remaining 10.4 percent of the FY13 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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 approved budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Multi-Program Measures					
Zero Tolerance security incidents - Number of inmates suicides	2	0	0	0	0
Zero Tolerance security incidents - Number of jail escapes ¹	0	0	0	0	0
Zero Tolerance security incidents - Number of sexual misconduct or Prison Rape Elimination Act (PREA) incidents	1	0	0	0	0
Zero Tolerance security incidents - Number of inappropriate releases of an inmate	2	4	4	4	4
Zero tolerance security incidents - Number of inappropriately released inmates returned	2	4	4	4	4
Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program with 600 yearly admissions	2	4	6	6	6
Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program	2	4	6	6	6
Accreditation standards from the Maryland Commission on Correctional Standards and the Correctional Education Association - Percent of standards met	100	98	95	95	95
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
Per diem cost per inmate, cost to house one inmate for one night (in dollars)	176	182	182	182	182

¹ 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.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **FY13 Budget Highlights**
 - **Increase funds for overtime backfill to offset reduction in net annual work hours.**
 - **Add 3 Correctional Officers for coverage of visiting hours at the Montgomery County Correctional Facility (MCCF).**
 - **Increase the Department of Correction and Rehabilitation funding for conducting background investigations of Correctional Officer and Resident Supervisor applicants.**
 - **Purchase, with Drug Enforcement Forfeiture Funds (DEFF), Substance Abuse Testing Kits to be applied to inmates incarcerated at the County correctional facilities.**
- ❖ **Implemented a preliminary hearing docket in conjunction with the State's Attorney's Office to screen Pre-Trial Services (PTS) cases on Wednesdays when the criminal court is not in session in District Court.**
- ❖ **Provide PTS defendants services at two probation and parole offices. This enables defendants with limited transportation the ability to meet with a PTS Officer 4 days a week.**
- ❖ **Improvement of Pre-Release and Re-Entry Services' (PRRS) mental health services by better integrated departmental services with community-based providers.**
- ❖ **Improvement of educational services at PRRS and their integration with community providers.**
- ❖ **Revamped efforts to provide employment assistance to the incarcerated population in PRRS's work release program.**
- ❖ **Restarted Montgomery County Correctional Facility (MCCF) Workforce Pre-Employment Program providing labor and project solutions to County Government and non-profits serving the County. This program lowers institutional average daily population (ADP) through work day credits earned by the inmate population.**
- ❖ **Implementation of federally-funded Workplace Digital Skill Training Initiative at PRRS with Montgomery College and Workforce Solutions Group.**
- ❖ **Productivity Improvements**
 - **Re-organization of managerial duties at Pre-Release and Re-Entry Services to provide more direct support for case managers and work release coordinators**
 - **Instituted a third Pre-Trial Services community service work crew.**
 - **Implemented a 30 person Montgomery County Detention Center (MCDC) weekend work crew assigned to the Silver Spring Urban District.**

PROGRAM CONTACTS

Contact Craig Dowd of the Department of Correction and Rehabilitation at 240.777.9982 or Ed 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. Personnel, Budget and Procurement, and Fiscal Services are support functions within the Director's Office.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	601,340	3.90
Increase Cost: Conduct Background Investigation of Correctional Officer and Resident Supervisor Applicants	176,000	0.00
Increase Cost: Promotional Examinations performed by OHR for uniformed ranks in accordance with Collective Bargaining Agreement	76,000	0.00

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	197,669	0.10
FY13 Approved	1,051,009	4.00

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 six months of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program, located at the 171-bed Pre-Release Center, 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 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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Self growth and development programs - Percent of inmates at the Pre-Release Center participating in programs	100	100	100	100	100

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	6,858,520	67.00
Increase Cost: Equip Correctional Officers With Handcuffs	2,000	0.00
Shift: Charge to Drug Enforcement Forfeitures Fund (DEFF) for purchase of Substance Abuse Testing Kits for inmates and residents	-15,705	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	296,205	-2.70
FY13 Approved	7,141,020	64.30

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 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 for Substance Abusers Program (IPSA).

The 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 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 and Pre-Trial Supervision maintains a failure to appear (FTA) rate and re-arrest 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. Community service, drug education, and treatment are core functions of these programs. There is an administrative fee with these programs.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	5,010,950	42.60
Shift: Charge to Drug Enforcement Forfeitures Fund (DEFF) for purchase of Substance Abuse Testing Kits for inmates and residents	-15,706	0.00

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	172,053	-0.10
FY13 Approved	5,167,297	42.50

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 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.

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 pre-trial status of 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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Self growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs.	68	63	63	63	63

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	48,793,640	444.70
Increase Cost: Add Three Correctional Officers for coverage of visiting hours at MCCF.	184,449	3.00
Increase Cost: Captain, Capital Projects Coordinator	73,950	0.50
Increase Cost: Religious Diet Funding	60,000	0.00
Increase Cost: Annualization of FY12 Lapsed Positions	18,400	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	2,692,137	-47.20
FY13 Approved	51,822,576	401.00

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	38,741,922	37,508,010	38,647,077	40,184,650	7.1%
Employee Benefits	17,981,724	17,301,640	18,064,574	18,235,423	5.4%
County General Fund Personnel Costs	56,723,646	54,809,650	56,711,651	58,420,073	6.6%
Operating Expenses	6,303,837	6,454,800	6,473,538	6,761,829	4.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	63,027,483	61,264,450	63,185,189	65,181,902	6.4%
PERSONNEL					
Full-Time	515	511	511	515	0.8%
Part-Time	4	5	5	2	-60.0%
FTEs	554.20	558.20	558.20	511.80	-8.3%
REVENUES					
Alternative Community Services	732,163	600,000	600,000	600,000	—
Care of Federal/State Prisoners	1,976,946	2,127,230	2,127,230	2,100,000	-1.3%
Home Confinement Fees	120,769	58,110	58,100	58,000	-0.2%
Illegal Alien Inmate Reimbursement	1,575,426	1,550,000	922,240	900,000	-41.9%
Substance Abusers Intervention Program (IPSA)	249,601	286,000	296,000	290,000	1.4%
Other Charges/Fees	90,246	98,000	98,000	96,500	-1.5%
Other Intergovernmental	160,766	175,000	175,000	175,000	—
County General Fund Revenues	4,905,917	4,894,340	4,276,570	4,219,500	-13.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	35,566	0	0	0	—
Employee Benefits	19,667	0	0	0	—
Grant Fund MCG Personnel Costs	55,233	0	0	0	—
Operating Expenses	305,778	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	361,011	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	361,011	0	0	0	—
Grant Fund MCG Revenues	361,011	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	63,388,494	61,264,450	63,185,189	65,181,902	6.4%
Total Full-Time Positions	515	511	511	515	0.8%
Total Part-Time Positions	4	5	5	2	-60.0%
Total FTEs	554.20	558.20	558.20	511.80	-8.3%
Total Revenues	5,266,928	4,894,340	4,276,570	4,219,500	-13.8%

FY13 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	61,264,450	558.20
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Overtime Backfill To Offset Reduction In Net Annual Work Hours (NAWH)	1,500,000	0.00
Increase Cost: Lump Sum Wage Adjustment	1,046,390	0.00
Increase Cost: Group Insurance Adjustment	1,014,107	0.00
Increase Cost: Add Three Correctional Officers for coverage of visiting hours at MCCF. [Detention Services]	184,449	3.00
Increase Cost: Conduct Background Investigation of Correctional Officer and Resident Supervisor Applicants [Office of the Director]	176,000	0.00
Increase Cost: Promotional Examinations performed by OHR for uniformed ranks in accordance with Collective Bargaining Agreement [Office of the Director]	76,000	0.00
Increase Cost: Captain, Capital Projects Coordinator [Detention Services]	73,950	0.50
Increase Cost: Longevity Adjustment	64,580	0.00
Increase Cost: Religious Diet Funding [Detention Services]	60,000	0.00
Increase Cost: Motor Pool Rate Adjustment	33,310	0.00
Increase Cost: Annualization of FY12 Lapsed Positions [Detention Services]	18,400	0.00
Increase Cost: Equip Correctional Officers With Handcuffs [Pre-Release and Re-Entry Services]	2,000	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-49.90
Decrease Cost: Printing and Mail Adjustment	-1,740	0.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-5,130	0.00
Shift: Charge to Drug Enforcement Forfeitures Fund (DEFF) for purchase of Substance Abuse Testing Kits for inmates and residents [Pre-Release and Re-Entry Services]	-15,705	0.00
Shift: Charge to Drug Enforcement Forfeitures Fund (DEFF) for purchase of Substance Abuse Testing Kits for inmates and residents [Pre-Trial Services]	-15,706	0.00
Decrease Cost: Annualization of Personnel Costs	-62,000	0.00
Decrease Cost: Retirement Adjustment	-231,453	0.00
FY13 APPROVED:	65,181,902	511.80

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	601,340	3.90	1,051,009	4.00
Pre-Release and Re-Entry Services	6,858,520	67.00	7,141,020	64.30
Pre-Trial Services	5,010,950	42.60	5,167,297	42.50
Detention Services	48,793,640	444.70	51,822,576	401.00
Total	61,264,450	558.20	65,181,902	511.80

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	0	0.00	36,073	0.50
Fleet Management Services	County General Fund	269,358	3.00	266,867	3.00
Total		269,358	3.00	302,940	3.50