

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 recommended FY14 Operating Budget for the Department of Correction and Rehabilitation is \$66,598,101, an increase of \$1,416,199 or 2.2 percent from the FY13 Approved Budget of \$65,181,902. Personnel Costs comprise 89.5 percent of the budget for 516 full-time positions and two part-time positions. A total of 517.80 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 10.5 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
Zero Tolerance security incidents - Number of inmates suicides	1	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	4	0	0	0	0
Zero Tolerance security incidents - Number of inappropriate releases of an inmate	4	5	4	4	4
Zero tolerance security incidents - Number of inappropriately released inmates returned	4	5	4	4	4
Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program with 600 yearly admissions	4	7	3	3	3
Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program	4	7	3	3	3
Accreditation standards from the Maryland Commission on Correctional Standards and the Correctional Education Association - Percent of standards met	98	95	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

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

- ❖ *Add a position to accelerate the return to full performance work of employees on disability and light duty in order to reduce overtime.*
- ❖ *Implemented Workplace Digital Literacy Skills Training and Introduction to Construction Technology in collaboration with Montgomery College*
- ❖ *Initiated on-line correctional training with the American Correctional Association to fulfill training requirements of state and national accreditation standards.*
- ❖ *Increased mental health services availability to clients by collaborating with the Department of Health and Human Services (DHHS) by placing a full time licensed therapist.*
- ❖ *Restructured the operations of the Central Processing Unit (CPU) to streamline the processing of arrestees while enhancing safety and security of police officers.*
- ❖ **Productivity Improvements**
 - *Pre-Trial Services (PTS), in cooperation with the Department of General Services, added a third work crew to Pre-Trial Services' Alternative Community Services program, added 15-20 County work sites for Court ordered offenders to complete community service obligations.*
 - *Developed six supervisory Resident Supervisor III (equivalent to Sergeant in Detention services) positions at Pre-Release and Re-Entry Services (PRRS) in concert with the employee representative to improve safety and security at PRRS and to reduce overtime costs.*
 - *Montgomery County Correctional Facility (MCCF) received "Artists and Scholars in the Community" recognition for arts and humanities therapeutic programs for inmates located in the Crisis Intervention Unit.*

PROGRAM CONTACTS

Contact Craig Dowd of the Department of Correction and Rehabilitation at 240.777.9982 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,051,009	4.00
Increase Cost: CRIMS IT support (evening, weekend, holiday)	80,000	0.00
Decrease Cost: Disability and light duty management to reduce lost time from work	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.	30,090	2.00
FY14 CE Recommended	1,161,099	7.00

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Self growth and development programs - Percent of inmates at the Pre-Release Center participating in programs	100	100	100	100	100

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	7,141,020	64.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	132,378	0.50
FY14 CE Recommended	7,273,398	64.80

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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	5,167,297	42.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	25,421	-0.12
FY14 CE Recommended	5,192,718	42.38

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Self growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs.	63	65	65	65	65

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	51,822,576	401.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,148,310	2.62
FY14 CE Recommended	52,970,886	403.62

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	38,680,066	40,184,650	40,122,416	40,684,074	1.2%
Employee Benefits	17,949,792	18,235,423	18,679,161	18,950,498	3.9%
County General Fund Personnel Costs	56,629,858	58,420,073	58,801,577	59,634,572	2.1%
Operating Expenses	6,552,443	6,761,829	6,723,644	6,963,529	3.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	63,182,301	65,181,902	65,525,221	66,598,101	2.2%
PERSONNEL					
Full-Time	511	515	515	516	0.2%
Part-Time	5	2	2	2	—
FTEs	558.20	511.80	511.80	517.80	1.2%
REVENUES					
Alternative Community Services	151,288	600,000	403,780	490,100	-18.3%
Care of Federal/State Prisoners	1,816,864	2,100,000	1,378,690	1,710,000	-18.6%
Home Confinement Fees	68,872	58,000	39,120	48,420	-16.5%
Illegal Alien Inmate Reimbursement	922,239	900,000	678,020	650,000	-27.8%
Miscellaneous Revenues	590	0	0	0	—
Substance Abusers Intervention Program (IPSA)	329,763	290,000	317,200	297,000	2.4%
Other Charges/Fees	70,636	96,500	71,200	70,100	-27.4%
Other Intergovernmental	321,967	175,000	69,050	175,000	—
County General Fund Revenues	3,682,219	4,219,500	2,957,060	3,440,620	-18.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	57,933	0	0	0	—
Employee Benefits	38,596	0	0	0	—
Grant Fund MCG Personnel Costs	96,529	0	0	0	—
Operating Expenses	165,688	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	262,217	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	262,217	0	0	0	—
Grant Fund MCG Revenues	262,217	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	63,444,518	65,181,902	65,525,221	66,598,101	2.2%
Total Full-Time Positions	511	515	515	516	0.2%
Total Part-Time Positions	5	2	2	2	—
Total FTEs	558.20	511.80	511.80	517.80	1.2%
Total Revenues	3,944,436	4,219,500	2,957,060	3,440,620	-18.5%

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	65,181,902	511.80
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment	1,745,789	0.00
Increase Cost: Retirement Adjustment	1,346,168	0.00
Increase Cost: Motor Pool Adjustment	105,899	0.00
Increase Cost: Other Labor Contract Costs	102,550	0.00
Increase Cost: CRIMS IT support (evening, weekend, holiday) [Office of the Director]	80,000	0.00
Increase Cost: Printing and Mail Adjustment	8,601	0.00
Decrease Cost: Disability and light duty management to reduce lost time from work [Office of the Director]	0	1.00
Technical Adj: Convert contractual operating expenses to personnel costs for Background Investigations	0	3.00
Technical Adj: FTE adjustments	0	2.00
Decrease Cost: Group Insurance Adjustment	-262,320	0.00
Decrease Cost: Annualization of FY13 Personnel Costs	-664,098	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-1,046,390	0.00
FY14 RECOMMENDED:	66,598,101	517.80

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	1,051,009	4.00	1,161,099	7.00
Pre-Release and Re-Entry Services	7,141,020	64.30	7,273,398	64.80
Pre-Trial Services	5,167,297	42.50	5,192,718	42.38
Detention Services	51,822,576	401.00	52,970,886	403.62
Total	65,181,902	511.80	66,598,101	517.80

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	36,073	0.50	81,077	0.50
Fleet Management Services	Motor Pool Internal Service Fund	102,495	1.00	101,723	1.00
General Services	County General Fund	164,372	2.00	175,200	2.00
Total		302,940	3.50	358,000	3.50

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)			
	FY14	FY15	FY16	FY17	FY18	FY19	
This table is intended to present significant future fiscal impacts of the department's programs.							
COUNTY GENERAL FUND							
Expenditures							
FY14 Recommended	66,598	66,598	66,598	66,598	66,598	66,598	
No inflation or compensation change is included in outyear projections.							
Labor Contracts	0	2,464	3,193	3,193	3,193	3,193	
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.							
Labor Contracts - Other	0	0	-47	-47	-47	-47	
These figures represent other negotiated items included in the labor agreements.							
Subtotal Expenditures	66,598	69,062	69,744	69,744	69,744	69,744	

