

PS COMMITTEE #4
April 24, 2014

Worksession

MEMORANDUM

April 22, 2014

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

SUBJECT: **Worksession:** FY15 Operating Budget
Department of Correction and Rehabilitation (DOCR)

Those expected for this worksession:

Arthur Wallenstein, Director, Department of Correction and Rehabilitation (DOCR)
Stefan LoBuglio, Chief, Pre-Release and Re-Entry Services
Angela Talley, Chief, Pre-Trial Services
Robert Green, Warden, DOCR
Craig Dowd, DOCR
Bruce Meier, Office of Management and Budget

Major Issues:

- 1) Lack of position restorations may reduce security and unnecessarily increase overtime at DOCR facilities**
- 2) Not all competitive contracts are fully-funded and lack of funding may impact some services.**

See discussion below.

The County Executive's recommendation for the Department of Correction and Rehabilitation is attached at ©1-6.

Overview

For FY15, the County Executive recommends total expenditures of \$70,769,096 for the Department of Correction and Rehabilitation (DOCR), a 6.3% increase from the FY14 approved budget.

| | FY13 Actual | FY14 Approved | FY15 CE Recommended | % Change FY14-FY15 |
|---------------------------|----------------|------------------|------------------------|-----------------------|
| Expenditures | | | | |
| General Fund | \$67,236,565 | \$66,598,101 | \$70,769,096 | 6.3% |
| Grant Fund | \$62,144 | - | - | - |
| TOTAL Expenditures | \$67,298,709 | \$66,598,101 | \$70,769,096 | 6.3% |
| Positions: | | | | |
| Full-time | 515 | 516 | 521 | 1.0% |
| Part-time | 2 | 2 | 2 | 0.0% |
| TOTAL Positions | 517 | 518 | 523 | 1.0% |
| FTEs | 511.8 | 517.8 | 521.3 | 0.7% |

The FY15 County Executive recommendation is a net increase of \$4,170,995 stemming from one change with a service impact – enhancing accountability for Pre-Trial Client Fees (\$61,224), as well as the following same service adjustments:

| Identified Same Service Adjustments | |
|---|--------------------|
| Increase Cost: FY15 Compensation Adjustment | \$2,638,268 |
| Increase Cost: Retirement Adjustment | \$1,220,688 |
| Increase Cost: Group Insurance Adjustment | \$97,850 |
| Increase Cost: Eliminate Charges to CIP | \$81,077 |
| Replace: Grant Funding for One-Stop Shop | \$80,000 |
| Increase Cost: Reduce Chargeback to DGS for One Work Crew | \$64,401 |
| Increase Cost: Electronic Health Records | \$60,000 |
| Increase Cost: Printing and Mail | \$21,408 |
| Total Increase: | \$4,263,692 |
| Decrease Cost: Motor Pool Rate Adjustment | (\$3,443) |
| Decrease Cost: Elimination of One-Time Items Approved in FY14 | (\$5,000) |
| Decrease Cost: Annualization of FY14 Personnel Costs | (\$145,478) |
| Total Decreases: | (\$153,921) |
| NET SAME SERVICES ADJUSTMENT TOTAL: | \$4,109,771 |

FY15 Expenditure Issues

Lack of Position Restorations May Reduce Security and Unnecessarily Increase Overtime at DOCR Facilities

DOCR has been downsized considerably as a result of the recession, cutting more than 50 positions in FY10 and FY11. None of these positions has been restored, other than by two Council actions. Council restored one Correctional Officer I position (\$76,520) in FY12 to enhance the Job Shop program (which had been reduced due to budget cuts), and restored three Correctional Officer I positions (\$184,449) in FY13 to reopen a visiting post that had been collapsed in FY11 due to budget cuts.

| DOCR Staffing Levels Since FY09 | | | | | | | | | |
|---------------------------------|------------|------------|------------|------------|------------|------------|--------------|----------------------|-----------------------|
| Staff | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 Rec. | Number | |
| | | | | | | | | Change FY09- FY15 | % Change FY09-FY15 |
| Full Time | 562 | 548 | 515 | 511 | 515 | 516 | 521 | -41 | 7.3% |
| Part Time | 6 | 4 | 4 | 5 | 2 | 2 | 2 | -4 | 66.7% |
| Total | 568 | 552 | 519 | 516 | 517 | 518 | 523 | -45 | 7.9% |

Council staff requested a brief description of every position cut in FY10 and FY11 and the impact of the cut. DOCR's response is attached at ©7-13. The duties of many positions are now handled with overtime. And other cuts indicate potential reductions of security at the respective facility. Cuts resulting in the continuous use of overtime include:

| Abolishments Resulting in Ongoing Overtime | | |
|--|-------------------|----------|
| Abolished Position | Year Abolished | Facility |
| Community Health Nurse | FY10 | MCCF |
| Psych. Community Health Nurse | FY10 | MCCF |
| 2 COs Processing Unit | FY11 | MCCF |
| Principal Administrative Aide | FY11 | PTSD |
| 2 Lieutenants | FY10 | MCDC |

Cuts resulting in potential impacts on security include:

| Abolishments That May Impact Security | | |
|---------------------------------------|----------------|----------|
| Abolished Position | Year Abolished | Facility |
| Psych. Community Health Nurse | FY10 | MCCF |
| 2 COs Loading Dock | FY11 | MCCF |
| 2 COs Perimeter Control | FY11 | MCCF |
| 2 Captains | FY11 | MCDC |

Council staff is particularly concerned with potential safety and operational impacts stemming from the loss of the Psychiatric Community Health Nurse in MCCF, given that all facets of the corrections system are dealing with more complex housing and treatment issues related to criminally-involved mentally ill individuals. Council staff also has concerns about the loss of the two Correctional Officer positions at MCCF that provided perimeter control on midnight shift at MCCF. *The Committee may wish to ask DOCR for more detail on how the lack of these positions is impacting operations, including security and the ability to provide appropriate mental health care. Council staff recommends adding the three positions to the Reconciliation List.*

Other Identified FY15 Security Needs

Inappropriate Releases of Inmates: One of DOCR’s Headline Measures requires a zero tolerance policy on inappropriate releases of inmates. In FY13, there were seven, and in FY14, there have been four inappropriate releases (as of April 8, 2014). The late releases were from one day to 16 days late. In CountyStat’s October 2013 Performance Review of DOCR, part of DOCR’s “Performance Improvement Plan” included “seeking a full-time targeted Records Office position to work exclusively on all sentence and case closure calculations, determinations, and processing to avoid any errors resulting in early or late prisoner departure.” *There is no such position included in the FY15 recommended budget. Council staff recommends adding this position to the Reconciliation List.*

The Performance Review also recommended continued development of the next phases of Correctional Records Information and Management Systems (CRIMS) for electronic sentence calculations and case management capability. Executive staff indicates that CRIMS has been significantly delayed with no deliverables scheduled for Phase II. Staff also advises that “the complexities of case documentation have increased dramatically due to split sentences, multiple case conditions, multiple sentence lengths and detainers for other jurisdictions.” *The Committee may wish to ask why CRIMS has been delayed, what DOCR’s plans are to restore work on it, and if staffing or funding are factors in its delay, what would be necessary to implement Phase II?*

FY14 Security Issues: During the review of the FY14 recommended budget, the Committee was briefed on outstanding security issues at all DOCR facilities, and recommended placing one Correctional Officer position on the Reconciliation List to provide additional security at the Pre-Trial Release Services facility. **Council did not approve this item.** DOCR had also indicated that it would seek an outside entity to conduct a security survey of the building and make recommendations for improved security equipment, operations, and staffing. The National Institute of Corrections issued *NIC Technical Assistance No. 13C1059* in October 2013. Its recommendations include:

- Locate additional monitor(s) at the reception desks, but ensure they are placed in a location that encourages constant monitoring;
- Ideally, windows facing the street would be ballistic quality. In the alternative, NIC recommends putting one-way film over the windows, placing blinds over the windows, or have officers situate their desks to avoid sitting in front of the windows;
- Establish a monitor at the exit to the parking area;
- Encourage officers to leave the office with one or more other officers;
- Install mirrors at corners of hallways so that people can be seen. NIC staff observed defendants walking the halls alone and sitting in the hallways unattended;
- Arrange officers' offices so that the officer has primary access to the door;
- Ensure all officers, including newer hires, have training on the use of duress alarms and other requests for assistance;
- Provide training on AED use, fire response, OC spray use;
- Consider the use of silent duress alarms;
- Provide disaster and shelter in place training;
- Adopt a policy prohibiting defendants' personal items in the office;
- Consider a separate staff observation room for urinalysis collection and/or personal body alarms in case a struggle ensues;
- Consider a separate entrance for urinalysis collections;
- Consider a point-of-entry screening (full body screening, magnetometer, etc., along with armed security. If point-of-entry screening is not an option, a stop-gap measure would be to hire another security officer;
- Provide sterile interview rooms;
- Consider staff-only restrooms.

Executive staff indicates that none of these recommendations have been implemented at this time. Further action is being considered and will be reported to the Committee as it develops. *The Committee may wish to ask if DOCR has a formal plan in place to address these recommendations and whether it is developing a timeline to implement some or all of them. Some of the recommendations are predicated on obtaining additional space. As the Police Department vacated the other half of the building a year or so ago, is DOCR able to expand its lease to include the additional space? One of the recommendations advises that as a "stop-gap measure" Pre-trial should add one security officer on site so that one can handle point of entry screenings and another can function as a roving security staff, addressing other*

concerns. Council staff recommends adding one Correctional Officer I to the Reconciliation List to provide additional security, and that if DOCR does not have a formal plan in place to address these security recommendations, that it develop one and report back to the Committee in the fall.

Internal Investigations Unit (IIU): Last year, the Committee was told that DOCR has no Internal Investigative Unit. This has not changed for FY15. It was lost due to target reductions and has been gone for four full years. When an internal investigation is required, one Captain must be removed from line security supervision for periods that can last as long as several weeks. *The Committee may wish to ask for updated status on this unit. Are there plans to hire new staff? If so, when?*

Other Personnel Issues

Two New Full-Time Positions Added in FY15

The recommended budget summary shows five new positions for FY15; however, three of these are technical adjustments to reflect prior year additions. The two new positions include:

Accountant/Auditor I (\$61,224): This position will be located within Fiscal Services under the Office of the Director. It will work at Pre-Trial Services managing the client fee revenue. This position/process was recommended by the Finance Department after a comprehensive review.

Office Clerk (\$0): This position was added mid-year in FY14, through the Office of Human Resource's Project Search Program. The Office Clerk is handling mail services at MCCF. Under the Code of Maryland Regulations (COMAR), inmate mail must be processed and distributed within 48 hours of receipt. The use of the intern has allowed the return of one Correctional Officer to full-time correctional duties.

Reduced Chargeback to DGS for One Work Crew (\$64,401)

In the FY12 Approved Budget, the Department of General Services (DGS) agreed to fund a Resident Supervisor position to supervise a work crew from the Pre-Release and Reentry Services (PRRS) program. The work crew was never formed because the Resident Supervisor position staffed a custody and security post and was also overseeing maintenance at the Pre-Release Center. This action shifts on of the FTEs from DGS back to DOCR.

Updates On Prior Year Personnel Actions

Disability and Light Duty Position added in FY14: This position was added last year to manage and monitor DOCR employees who are either on work or non-work related injury or illness, light duty, disability, or FMLA. The position drafts or coordinates periodic physicals, fitness for duty examinations, administrative actions associated with non-compliance, and other related work. The position helps employees return to work in the safest, most effective manner

possible. The position also assists with other types of medical or physical issues facing the employee that affect their ability to perform essential job functions. The net cost of this position was to be \$0, because it would be offset by the reduced overtime resulting from returning employees back to work earlier due to appropriate monitoring and supports. DOCR indicates that it is too early to document personnel savings. The position was filled in January 2014. The new HR Case Manager is still in the on-the-job training period, and it is anticipated that a full year after training will be needed to measure outcomes.

Background Investigators added in FY13: The Background Unit is fully operational and supervised by the DOCR HR Manager. An Administrative Specialist and Office Services Coordinator were hired mid-FY13 to perform these functions. Executive staff indicates the backlog has largely been erased. These positions are term positions. *The Committee may wish to ask when their terms end and whether DOCR intends to make them permanent. If not, how does the department intend to handle investigations moving forward?*

Electronic Health Records (\$60,000)

DOCR is working with the Department of Health and Human Services to fully convert inmate health records to electronic health records. This is a necessary step to access health coverage under the federal Affordable Care Act (ACA) and reduce the County's medical costs.

New General Funding for the One-Stop Program (\$80,000)

The One-Stop Program was not fully-funded in the Approved FY14 Operating Budget. The Council approved a supplemental appropriation in the amount of \$80,000 to fully fund and maintain the program through the remainder of the fiscal year. This year, the recommended FY15 operating budget includes \$80,000 general funds as well as \$80,000 to be provided by the Department of Economic Development (Workforce Investment Act funds). The \$160,000 covers the staffing at MCCF and a portion of the services provided to offenders post release.

Status Update on FY14 Non-Competitive Contracts

DOCR relies on several contracts to provide core services. Council staff asked for an update on the FY14 contracts, including whether the contracts are expected to be funded in FY15. DOCR's responses are below:

Adventist Healthcare (FY14 Funding: \$850,000) – This is the program that DOCR has utilized to provide inpatient and complex day services to the inmate population. Under constitutional guidelines, a community standard of healthcare is required for an incarcerated prisoner population. We have been very pleased with the work provided by this vendor. This funding remains, and will cover same services.

Catholic Charities (FY14 Funding: \$51,150) – This has become an outstanding program administered by the Archdiocese of Washington, DC. It selects highly trained volunteers from faith community organizations in the Metropolitan DC area who provide direct services to residents at the Pre-Release Center. The quality of the volunteers is outstanding and reflects superior management and administration of this unique community-based program. Over 100 volunteers have been recruited by this program and multiple thousands of hours of service have been given to PRC. This funding remains, and will cover same services.

Identity (FY14 Funding: \$51,150) – Their work in ameliorating gang conditions and in upgrading cross-cultural work knowledge has had an enormously positive impact on the safety of staff and inmates within the correctional system. Identity has brought all of its community developed skills in working with diverse groups directly into the middle of this maximum security correctional environment. Identity brings a no-nonsense real world focus to a very tough work environment. *The \$51,150 remains in the FY15 budget. That does not cover full cross-cultural services at MCCF. The County Executive could not fit an increase within his priorities for limited resources.*

The Committee may wish to ask how much is needed to fully-fund the program. If it is not fully-funded, what services will be cut? Council staff recommends placing the amount needed to fully-fund this program on the Reconciliation List.

Shady Grove Radiological (FY14 Funding: \$105,000) –Provides complex imaging that cannot be done inside the correctional environment. We are very pleased with their services. This funding remains, and will cover same services.

ARC (FY14 Funding: \$35,000) –This contract supports training and meaningful work for persons with Developmental Disabilities. They provide maintenance and cleaning services in the administrative area of our maximum-security facility. Because of this, we do not need to use inmates from within the secure perimeter with the cost of proper supervision and a potential escape risk. The ARC Program has been a total success. This funding remains, and will cover same services.

Workforce Solutions (FY14 Funding: \$50,000) –This contract is currently out for bid and we await a decision from DED on who the vendor will be for the coming year. The One Stop – Workforce Development Program currently in operation adds significantly to the “Reentry For All” effort within MCCF. The CE’s FY15 Budget provides for \$80,000 to support this program. Coupled with \$80,000 in WEIA funds from the Department of Economic Development, we’re no longer dependent on grants or other uncertain areas of fiscal support. *This item is not on the non-competitive contracts list, as the new vendor is not yet known. Service delivery needs may not be fully covered. Until the vendor is chosen and negotiations complete we cannot speak to whether the amount is adequate.*

Council Staff Recommendation

Council staff recommends the following additions to the Reconciliation List to address security and operational needs in FY15:

- Psychiatric Community Health Nurse at MCCF;
- 2 Correctional Officers for Perimeter Security at MCCF;
- Records Office Position to address Inappropriate Releases;
- 1 Correctional Officer at Pre-Trial Release as Stop-Gap Security Measure;
- Identified Additional Funding for the Identity Contract.

Council staff also recommends that DOCR develop, if it hasn't already, a multi-year staffing plan that addresses critical staffing needs that optimize security for staff and inmates, as well as address the most appropriate staffing level and use of overtime for current operations. While it is unnecessary to replace all 50+ positions that were abolished at the height of the recession, current staffing is too low to optimally meet security and operational needs. DOCR should report back to the Committee by December 2014.

Council staff also recommends that DOCR develop a formal plan to address the NIC security assessment and recommendations for Pre-Trial Release Services. DOCR should report back to the Committee by December 2014.

Council staff recommends approval of the rest of the operating budget as submitted by the Executive.

This packet contains

Recommended FY15 Operating Budget
DOCR responses to budget questions

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1-6
7-15

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 FY15 Operating Budget for the Department of Correction and Rehabilitation is \$70,769,096, an increase of \$4,170,995 or 6.3 percent from the FY14 Approved Budget of \$66,598,101. Personnel Costs comprise 89.9 percent of the budget for 521 full-time positions and two part-time positions, and a total of 521.30 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 10.1 percent of the FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

| Measure | Actual FY12 | Actual FY13 | Estimated FY14 | Target FY15 | Target FY16 |
|--|-------------|-------------|----------------|-------------|-------------|
| Multi-Program Measures | | | | | |
| Zero Tolerance security incidents - Number of inmates suicides | 0 | 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 | 0 | 3 | 0 | 0 | 0 |
| Zero Tolerance security incidents - Number of inappropriate releases of an inmate | 7 | 0 | 0 | 0 | 0 |
| Zero tolerance security incidents - Number of inappropriately released inmates returned | 7 | 0 | 0 | 0 | 0 |
| Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program with 600 yearly admissions | 7 | 3 | 4 | 3 | 3 |
| Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program | 7 | 3 | 4 | 3 | 3 |
| Accreditation standards from the Maryland Commission on Correctional Standards and the Correctional Education Association - Percent of standards met | 98 | 100 | 100 | 100 | 100 |
| 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: actual escapes from the two jails (but not the Pre-Release Center)

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Replace grant funding for One-Stop Shop employment program.**
- ❖ **Implement integration of the department's health services with the Affordable Care Act.**
- ❖ **MCCF and MCDC received 100% accreditation by the American Correctional Association (ACA) and continued accreditation by the National Commission on Correctional Healthcare (NCCHC); and the Montgomery County Pre-Release Center received re-accreditation by the ACA and the Maryland Commission on Correctional Standards.**

- ❖ **Diversion programs (IPSA and ACS) performed over 124,000 hours of community service for the County, yielding 5,060 bags of trash collected.**
- ❖ **Received a national achievement award from the National Association for Counties (NACO) for a workplace digital skills training program run in collaboration with Montgomery College and Montgomery Works.**
- ❖ **Initiated a major security electronics upgrade at MCCF to stabilize the security electronics platform and enhance public safety.**
- ❖ **Upgraded the Central Processing Unit, creating a safe environment for the delivery of prisoners by police, a safe and efficient working environment for correctional staff, greatly enhanced safe housing for those in custody, and new upgraded facilities for the District Court Commissioners.**
- ❖ **Productivity Improvements**
 - **In collaboration with the District Court and Community Supervision, the Alternative Community Service Program (ACS) developed new procedures for court referrals of unsupervised probation cases for community service, which improved efficiencies for all agencies involved and streamlined the referral process.**
 - **Implemented centralized check-out and drug testing of offenders at the Pre-Release Center to improve security by better deploying staff in areas of greater offender activity.**
 - **Completed the Wi-Fi installation at MCDC allowing for mobility of intake and assessment services thus reducing inmate movement while providing opportunities for security enhancement.**

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, Information Technology, and Fiscal Services are support functions within the Director's Office.

| FY15 Recommended Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY14 Approved | 1,161,099 | 7.00 |
| Enhance: Accountability: Pre-Trial client fees | 61,224 | 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. | 2,241,034 | 16.00 |
| FY15 CE Recommended | 3,463,357 | 24.00 |

Notes: Miscellaneous adjustments include the cost-neutral reorganization of administrative support functions into the Director's Office.

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 FY12 | Actual FY13 | Estimated FY14 | Target FY15 | Target FY16 |
|---|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Self growth and development programs - Percent of inmates at the Pre-Release Center participating in programs | 100 | 100 | 100 | 100 | 100 |

| <i>FY15 Recommended Changes</i> | <i>Expenditures</i> | <i>FTEs</i> |
|---|---------------------|--------------|
| FY14 Approved | 7,273,398 | 64.80 |
| Increase Cost: Reduce chargeback to the Department of General Services for one work crew | 64,401 | 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. | 25,626 | -5.00 |
| FY15 CE Recommended | 7,363,425 | 60.80 |

Notes: Miscellaneous adjustments include the cost-neutral reorganization of administrative support functions into the Director's Office.

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.

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.

| <i>FY15 Recommended Changes</i> | <i>Expenditures</i> | <i>FTEs</i> |
|---|---------------------|--------------|
| FY14 Approved | 5,192,718 | 42.38 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -681,121 | -5.00 |
| FY15 CE Recommended | 4,511,597 | 37.38 |

Notes: Miscellaneous adjustments include the cost-neutral reorganization of administrative support functions into the Director's Office.

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.

| <i>Program Performance Measures</i> | <i>Actual FY12</i> | <i>Actual FY13</i> | <i>Estimated FY14</i> | <i>Target FY15</i> | <i>Target FY16</i> |
|--|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Self growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs. | 78 | 80 | 79 | 80 | 80 |

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| <i>FY15 Recommended Changes</i> | Expenditures | FTEs |
|---|-------------------|---------------|
| FY14 Approved | 52,970,886 | 403.62 |
| Increase Cost: Eliminate charges to CIP | 81,077 | 0.50 |
| Increase Cost: Electronic health records | 60,000 | 0.00 |
| Technical Adj: Project Search Office Clerk for mail services | 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. | 2,318,754 | -6.00 |
| FY15 CE Recommended | 55,430,717 | 399.12 |

Notes: Miscellaneous adjustments include the cost-neutral reorganization of administrative support functions into the Director's Office.

BUDGET SUMMARY

| | Actual FY13 | Budget FY14 | Estimated FY14 | Recommended FY15 | % Chg Bud/Rec |
|---|-------------------|-------------------|-------------------|---------------------|------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 40,239,950 | 40,684,074 | 40,098,036 | 42,165,018 | 3.6% |
| Employee Benefits | 18,798,089 | 18,950,498 | 20,522,110 | 21,487,584 | 13.4% |
| County General Fund Personnel Costs | 59,038,039 | 59,634,572 | 60,620,146 | 63,652,602 | 6.7% |
| Operating Expenses | 8,198,526 | 6,963,529 | 8,014,177 | 7,116,494 | 2.2% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 67,236,565 | 66,598,101 | 68,634,323 | 70,769,096 | 6.3% |
| PERSONNEL | | | | | |
| Full-Time | 515 | 516 | 516 | 521 | 1.0% |
| Part-Time | 2 | 2 | 2 | 2 | — |
| FTEs | 511.80 | 517.80 | 517.80 | 521.30 | 0.7% |
| REVENUES | | | | | |
| Alternative Community Services | 418,088 | 490,100 | 442,900 | 440,000 | -10.2% |
| Care of Federal/State Prisoners | 2,025,075 | 1,710,000 | 1,814,071 | 1,639,310 | -4.1% |
| Home Confinement Fees | 133,782 | 48,420 | 41,000 | 41,000 | -15.3% |
| Illegal Alien Inmate Reimbursement | 678,019 | 650,000 | 825,000 | 808,500 | 24.4% |
| Miscellaneous Revenues | 944 | 0 | 0 | 0 | — |
| Substance Abusers Intervention Program (IPSA) | 279,878 | 297,000 | 278,400 | 359,950 | 21.2% |
| Other Charges/Fees | 59,369 | 70,100 | 36,080 | 45,100 | -35.7% |
| Other Intergovernmental | 136,895 | 175,000 | 110,469 | 130,000 | -25.7% |
| County General Fund Revenues | 3,732,050 | 3,440,620 | 3,547,920 | 3,463,860 | 0.7% |
| GRANT FUND MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 10,394 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Personnel Costs | 10,394 | 0 | 0 | 0 | — |
| Operating Expenses | 51,750 | 0 | 0 | 0 | — |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 62,144 | 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 | 62,144 | 0 | 0 | 0 | — |
| Grant Fund MCG Revenues | 62,144 | 0 | 0 | 0 | — |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 67,298,709 | 66,598,101 | 68,634,323 | 70,769,096 | 6.3% |
| Total Full-Time Positions | 515 | 516 | 516 | 521 | 1.0% |
| Total Part-Time Positions | 2 | 2 | 2 | 2 | — |
| Total FTEs | 511.80 | 517.80 | 517.80 | 521.30 | 0.7% |
| Total Revenues | 3,794,194 | 3,440,620 | 3,547,920 | 3,463,860 | 0.7% |

4

FY15 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|--|-------------------|---------------|
| COUNTY GENERAL FUND | | |
| FY14 ORIGINAL APPROPRIATION | 66,598,101 | 517.80 |
| Changes (with service impacts) | | |
| Enhance: Accountability: Pre-Trial client fees [Office of the Director] | 61,224 | 1.00 |
| Other Adjustments (with no service impacts) | | |
| Increase Cost: FY15 Compensation Adjustment | 2,638,268 | 0.00 |
| Increase Cost: Retirement Adjustment | 1,220,688 | 0.00 |
| Increase Cost: Group Insurance Adjustment | 97,850 | 0.00 |
| Increase Cost: Eliminate charges to CIP [Detention Services] | 81,077 | 0.50 |
| Replace: Grant funding for One-Stop Shop Employment program | 80,000 | 0.00 |
| Increase Cost: Reduce chargeback to the Department of General Services for one work crew [Pre-Release and Re-Entry Services] | 64,401 | 1.00 |
| Increase Cost: Electronic health records [Detention Services] | 60,000 | 0.00 |
| Increase Cost: Printing and Mail | 21,408 | 0.00 |
| Technical Adj: Project Search Office Clerk for mail services [Detention Services] | 0 | 1.00 |
| Decrease Cost: Motor Pool Rate Adjustment | -3,443 | 0.00 |
| Decrease Cost: Elimination of One-Time Items Approved in FY14 | -5,000 | 0.00 |
| Decrease Cost: Annualization of FY14 Personnel Costs | -145,478 | 0.00 |
| FY15 RECOMMENDED: | 70,769,096 | 521.30 |

PROGRAM SUMMARY

| Program Name | FY14 Approved | | FY15 Recommended | |
|-----------------------------------|-------------------|---------------|-------------------|---------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Office of the Director | 1,161,099 | 7.00 | 3,463,357 | 24.00 |
| Pre-Release and Re-Entry Services | 7,273,398 | 64.80 | 7,363,425 | 60.80 |
| Pre-Trial Services | 5,192,718 | 42.38 | 4,511,597 | 37.38 |
| Detention Services | 52,970,886 | 403.62 | 55,430,717 | 399.12 |
| Total | 66,598,101 | 517.80 | 70,769,096 | 521.30 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY14 | | FY15 | |
|----------------------------|----------------------------------|----------------|-------------|----------------|-------------|
| | | Totals | FTEs | Totals | FTEs |
| COUNTY GENERAL FUND | | | | | |
| CIP | CIP | 81,077 | 0.50 | 0 | 0.00 |
| Fleet Management Services | Motor Pool Internal Service Fund | 101,723 | 1.00 | 110,799 | 1.00 |
| General Services | County General Fund | 175,200 | 2.00 | 103,694 | 1.00 |
| Total | | 358,000 | 3.50 | 214,493 | 2.00 |

FUTURE FISCAL IMPACTS

| Title | CE REC. | | | (5000's) | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 |
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| COUNTY GENERAL FUND | | | | | | |
| Expenditures | | | | | | |
| FY15 Recommended | 70,769 | 70,769 | 70,769 | 70,769 | 70,769 | 70,769 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Labor Contracts | 0 | 728 | 728 | 728 | 728 | 728 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits. | | | | | | |
| Labor Contracts - Other | 0 | -47 | -47 | -47 | -47 | -47 |
| These figures represent other negotiated items included in the labor agreements. | | | | | | |
| DOCR Staff Training Center (P421101) | 0 | 0 | 0 | 0 | 44 | 88 |
| These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program. | | | | | | |

5

| Title | CE REC. | | | (S000's) | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 |
| Pre-Release Center Dietary Facilities Improvements(P420900) | 0 | 0 | 0 | 0 | -9 | -17 |
| These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program. | | | | | | |
| Subtotal Expenditures | 70,769 | 71,451 | 71,451 | 71,451 | 71,486 | 71,522 |

6

DOCR – FY15 Operating Budget Questions

Ongoing Staffing Issues:

As you know, DOCR (like many departments) incurred significant staffing cuts in FY10 and FY11 due to the recession and severe County revenue reductions. At one point the department was down more than 50 positions. Over the past several fiscal years, the Executive and Council have been restoring various positions across County government. DOCR, however, has not had many restorations. While I'm sure much efficiency were achieved with some reductions and assume some operational needs may have changed over the past four years, I'd like to explore the cuts in more detail, examining their impact on current operations.

1. I'm listing the identified FY10 and FY11 abolishments by facility, and by year of abolishment. Please briefly explain how work was distributed among remaining staff, whether there was any detrimental impact caused by the loss of the position, and whether the position has been restored (and if so, in what year).

Unless stated otherwise, positions were not restored.

Since these abolishments occurred, we have continued to meet 98 to 100 percent of Accreditation standards, and have had no jail escapes.

MCCF Abolishment's by Fiscal Year

| Positions | Year | DOCR Response to Council Questions |
|--|------|--|
| Program Manager, Bakery Program | FY10 | The program was abolished. |
| Community Health Nurse | FY10 | Workload distributed to other nurses and overtime. |
| Maintenance Officer | FY10 | Maintenance items slowed and more minor repairs went to DGS. |
| Training Coordinator | FY10 | Work transferred to a lower level training corporal. |
| Psych. Community Health Nurse | FY10 | Workload distributed to other nurses and overtime, some reduced supervision of a growing population segment. |
| Library Associate | FY10 | Reduced library hours and service delivery. |
| Workforce Manager | FY10 | Only one workforce officer remains. |
| Principal Administrative Aide, Medical | FY10 | Transfer of hours/work to another PAA. |
| Correctional Specialist II bilingual | FY11 | Population has diminished so at present the work is conducted by existing staff. No impact at present. |
| 2 Correctional Officer IIIs, loading dock | FY11 | The post was closed and there are fewer Correctional Officers available on shift to respond to an emergency. |
| 2 Correctional Officers, perimeter control | FY11 | The post was abolished. There is no perimeter security at MCCF from 11 p.m. – 7 a.m. 7-days a week. |
| 2 Supply Technicians | FY11 | Work now distributed to other Supply Technicians and Correctional Officers. |
| 2 Workforce Maintenance Leader and Sgt. | FY11 | The work was abolished with the removal of the positions. |

| | | |
|--|------|--|
| 2 Correctional Officers, Custody and Security Firearms | FY11 | Initially visiting was reduced. Both positions restored. |
| 2 Correctional Officers Processing Unit | FY11 | Work now conducted by utilization of overtime. |

Pre-Release Abolishment's by Fiscal Year

| Positions | Year | Pre-Release Response to Council Questions |
|----------------------------------|-------------|--|
| Public Service Intern | FY10 | Duties shared among other staff members. Fewer community trips/learning experiences in the community for residents. |
| Office Service Coordinator | FY10 | Duties transferred to remaining PAA's and Senior Managers. PRRS has lower capacity to update policy and procedures and other administrative documents, filing and paperwork. |
| 2 Community Release Coordinators | FY10 | The work was pushed to existing case managers. Diminished capacity to maintain contact with community based organizations that support work release and offender reentry. |
| Principal Administrative Aide | FY11 | The duties were distributed among the two remaining PAA positions. Paperwork management has been diminished. |
| 2 Correctional Specialists | FY11 | The work was distributed amongst the remaining Correctional Specialist positions. Diminished one-on-one resident contacts for reentry efforts. |
| 2 Unit Managers | FY11 | PRRS reorganized – removing all Unit Managers and moving to a new management format-Unit Management to Centralized Management. No negative impacts. |

Pre-Trial Release Services Abolishment's by Fiscal Year

| Positions | Year | Pre-Trial Services Response to Council Questions |
|-----------------------|-------------|---|
| ACS Work Crew Program | FY10 | This work was absorbed by a new Correctional Officer position to work in the community and supervise a community service work crew funded by DGS. There was no negative impact given the DGS support. Position restored by DGS funding. |
| IPSA Caseworker | FY10 | Casework previously conducted by this position was transferred to other IPSA case workers. Caseload went up. Due to the decriminalization of 10 grams or less of marijuana, a reduced caseload may lead to relief. |

| | | |
|-------------------------------|------|--|
| Principal Administrative Aide | FY11 | The work conducted by this position was transferred to the remaining administrative/clerical staff in Pre-Trial. Administrative tasks are delayed. Overtime is utilized to meet court mandated deadlines. Additionally, work is completed by utilizing individuals within DOCR who are temporarily assigned to Pre-Trial due to work restrictions. |
| ACS Correctional Specialist | FY11 | The workload was transferred to a single manager, decreasing supervision of caseload by management staff. |

MCDC Abolishment's by Fiscal Year

| Positions | Year | MCDC Response to Council Questions |
|---|------|--|
| 2 Lieutenants | FY10 | Currently handled by other Lieutenants on an overtime basis. |
| 2 Correctional Specialists - inmate classification | FY11 | Workload abolished through reorganization. It is now manageable because of a reduction in Police bookings. |
| Warden | FY11 | Two Wardens were reduced to one. One Warden/Division Chief now manages both MCCF and MCDC. Positive development in terms of management supervision. |
| 2 Captain | FY11 | The work was redistributed through more hours being spent on the shop floor by more senior managers and taken away from other management responsibilities, resulting in a reduction in security supervision and inmate management. |
| 2 Correctional Officers Custody and Security Firearms | FY11 | Replacement ratio was lowered. |
| 2 Correctional Officers Processing Unit | FY11 | Replacement ratio was lowered. |

Management Services Division Abolishment's by Fiscal Year

| Positions | Year | Management Services Division Response to Council Questions |
|-------------------------------------|------|--|
| Chief, Management Services Division | FY11 | All four central Service units were reassigned to the Department Director. |
| 3 Administrative Services Aides | FY11 | Work was shared by the remaining administrative staff and senior managers. Processing of administrative work has slowed. |

2. Please briefly describe the departmental reorganization mentioned in the budget book.

In the FY11 Council Approved Operating Budget, DOCR's Management Services Division was abolished. The remaining administrative staff from the abolished division were distributed to other DOCR Divisions: Budget & Procurement to Detention Services, Fiscal Services to Pre-Release and Reentry Services, and Information Technology to Pre-Trial Services. In the Fall of 2011, to better manage administrative functions and balance agency operations, administrative staff was reorganized to the Office of the Director. Therefore, DOCR staff in Budget and Procurement, Fiscal Services, Information Technology and Human Resources (already reported to the Director) moved to the direct line of supervision of the DOCR Director. However, the change in FTEs due to the reorganization did not appear in the FY13 Approved Budget, and the change was not made for the FY14 Approved Budget. For FY15, DOCR wishes to correctly reflect the total FTE redistribution. The 24 FTE in the recommended changes for the Office of the Director is accurate.

3. In FY14, one Disability and Light Duty position was added to assist with managing employees who are out on disability and light duty with coming back in as safe and cost-effective manner as possible. This position had no funding and was expected to be covered by the resulting savings. Please provide an update on the position, including money saved due to heightened leave management.

It is too early to be able to calculate documentable impacts. The position was filled in January, 2014. The new HR Case Manager is doing very well in the On-the-Job-Training period. It is anticipated that a full year after training will be needed to measure outcomes.

4. The recommended FY15 budget includes 5 more full time positions than the approved FY14 budget. Please describe all new positions recommended for FY15.

Two new full-time positions added to FY15 and 3 positions from FY14 as a technical adjustment:

One new position is being recommended for DOCR. An Accountant/Auditor I position is recommended to be located within Fiscal Services under the Office of the Director. The position will work on location at Pre-Trial Services managing the client fee revenue. This will enhance accountability and is recommended by the Department of Finance after a comprehensive review.

Mid-year in FY14, an Office Clerk position was added to DOCR through OHR's Project Search program. The Office Clerk is successfully handling mail services at MCCF. Please see Question Number 10 for more details.

The FY13 Approved Budget shows 515 Full-Time Positions. The FY14 Approved Budget shows 516 Full-Time Positions (an increase of one). Three of the additional FTEs in the FY14 Approved Budget inadvertently were not added to the number of Full-Time Positions. This technical adjustment corrects the Department's total number of Full-Time Positions. (3 Full-time Positions & 0 FTEs)

5. Last year, the Committee recommended an additional Correctional Officer position at Pretrial Release Services to address security concerns. It was not approved by Council.

During budget deliberations, DOCR staff advised Council that they had requested that the National Institute of Corrections (NIC) conduct a security assessment of the building and operations. That report includes several recommendations for building and process changes, upgrades, and the addition of some staff. Have any of these recommendations been implemented? If so, please describe. If not, please list the recommended changes in DOCR's order of priority.

The recommendations have not implemented at this time. Further action is being considered and will be reported to the Committee as it develops.

6. Please provide an update on background investigations. Has the addition of two term positions been sufficient to decrease hiring backlogs?

The Background Unit of two positions is fully operational. It is supervised by the DOCR –HR Manager. The backlog has largely been erased.

7. Last year, the Committee expressed concern about funding for the One Stop program, which received grant funding through DED. The program received \$70,000 in grant funding for FY14, and the Council approved a special appropriation to provide \$80,000 general funds to fully fund the program and maintain operations through FY14.

The FY15 recommended budget includes \$80,000 general funds. What is the total funding required to fully fund the program for FY15? Is the vendor still seeking additional grant funding? If so, how much is expected?

The County Executive's FY15 Budget provides \$80,000 in the DOCR Budget and \$80,000 to be provided by DED (Workforce Investment Act funds) totaling \$160,000. The \$160,000 covers the staffing at MCCF and a portion of the services provided to offenders post release.

8. Please describe the increased cost for electronic health records.

DOCR is working in full collaboration with HHS. Two vendors are involved: NextGen who is the software manufacturer. The integrator is Blue Novo. They are also the integrator for HHS. The integrator actually implements the software into a real world application. This is a necessary step to engage the ACA and reduce the County's medical costs.

9. Please describe the reduced chargeback to DGS for one PRRS work crew.

In the FY12 Approved Budget, DGS agreed to fund a Resident Supervisor (RS) to supervise a work crew out of PRRS similar to the work crews at PTS. The work crew was unable to come to fruition, with the RS position manning a custody and security post and also overseeing maintenance at the Pre-Release Center. This is a shift of the FTE from DGS to DOCR.

10. Please describe the Project Search Office Clerk technical adjustment.

A few years ago DOCR reached out to the Montgomery Works Program to assist in finding an intern to handle the receipt and distribution of inmate mail which was being performed by a full-time uniformed Correctional Officer at the time. Montgomery Works was able to hire a public intern from the program who was able to perform the sorting, processing (security awareness to check mail for contraband) and distribution of inmate mail. The receipt and distribution of mail is mandated to be processed within the institution within 48 hours per COMAR. The Montgomery Works Program has a time limit for public interns to participate, yet the services to the department are a long-term nature.

Under the County Executive's Disability Hiring Initiative, DOCR requested the creation of an Office Clerk Position and it was approved. This provided a person with disabilities to enter the Montgomery County workforce and gain permanent employment and return a uniformed Correctional Officer to full-time correctional duties. This has been a total success.

11. DOCR recently had several improper releases (late releases). The CountyStat Performance and Accountability Report indicates a Records Office position would aid in minimizing records errors that result in early or late prisoner releases. It also indicates continued development of the next phase of CRIMS will be helpful as well. Is a position included in the FY15 recommended budget for the records office? Please describe how both the new position and the next phase of CRIMS will help minimize risk of improper releases.

This fiscal year to date (July 1, 2013- April 8, 2014) there have been four inappropriate releases. Each of the four cases involved a late release. The late releases were of the following durations:

1. 1 day
2. 16 days
3. 7 days
4. 1 day

CRIMS has been significantly delayed with no deliverables scheduled at this time for Phase II. We were counting on this system to increase efficiencies in how we manage records. We remain a heavily paper dependent organization. The complexities of case documentation have increased dramatically due to split sentences, multiple case conditions, multiple sentence lengths and detainers for other jurisdictions.

12. Please provide a status update on the six non-competitive contracts you had in FY14:

- a) **Adventist Healthcare \$850,000** – This is the program that DOCR has utilized to provide inpatient and complex day services to the inmate population. Under constitutional guidelines, a community standard of healthcare is required for an incarcerated prisoner population. We have been very pleased with the work provided by this vendor.

- b) **Catholic Charities \$51,150** – This has become an outstanding program administered by the Archdiocese of Washington, DC. It selects highly trained volunteers from faith community organizations in the Metropolitan DC area who provide direct services to residents at the Pre-Release Center. The quality of the volunteers is outstanding and reflects superior management and administration of this unique community-based program. Over 100 volunteers have been recruited by this program and multiple thousands of hours of service have been given to PRC.
- c) **Identity \$51,150** – Their work in ameliorating gang conditions and in upgrading cross-cultural work knowledge has had an enormously positive impact on the safety of staff and inmates within the correctional system. Identity has brought all of its community developed skills in working with diverse groups directly into the middle of this maximum security correctional environment. Identity brings a no-nonsense real world focus to a very tough work environment.
- d) **Shady Grove Radiological \$105,000** –Provides complex imaging that cannot be done inside the correctional environment. We are very pleased with their services.
- e) **ARC \$35,000** –This contract supports training and meaningful work for persons with Developmental Disabilities. They provide maintenance and cleaning services in the administrative area of our maximum-security facility. Because of this, we do not need to use inmates from within the secure perimeter with the cost of proper supervision and a potential escape risk. The ARC Program has been a total success.
- f) **Workforce Solutions \$50,000** –This contract is currently out for bid and we await a decision from DED on who the vendor will be for the coming year. The OneStop – Workforce Development Program currently in operation adds significantly to the “Reentry For All” effort within MCCF. The CE’s FY15 Budget provides for \$80,000 to support this program. Coupled with \$80,000 in WEIA funds from the Department of Economic Development, we’re no longer dependent on grants or other uncertain areas of fiscal support.

Farag, Susan

From: Meier, Bruce
Sent: Tuesday, April 22, 2014 9:59 AM
To: Farag, Susan
Cc: Wallenstein, Arthur; Dowd, Craig
Subject: RE: Follow-Up Question - DOCR Budget

Bruce R. Meier
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DON'T PRINT UNLESS YOU REALLY NEED TO!

From: Farag, Susan
Sent: Monday, April 21, 2014 1:13 PM
To: Wallenstein, Arthur; Dowd, Craig; Meier, Bruce
Subject: Follow-Up Question - DOCR Budget

For these items, could you tell me if any funding has been identified for FY15. If so, in what amount, and is that amount adequate to continue providing same services? If you can get that to me tomorrow before noon, I can add it to my packet. Otherwise, it will likely be a discussion item at the worksession. Thanks!

12. Please provide a status update on the six non-competitive contracts you had in FY14:

- a) **Adventist Healthcare \$850,000** – This is the program that DOCR has utilized to provide inpatient and complex day services to the inmate population. Under constitutional guidelines, a community standard of healthcare is required for an incarcerated prisoner population. We have been very pleased with the work provided by this vendor.
This funding remains, and will cover same services.
- b) **Catholic Charities \$51,150** – This has become an outstanding program administered by the Archdiocese of Washington, DC. It selects highly trained volunteers from faith community organizations in the Metropolitan DC area who provide direct services to residents at the Pre-Release Center. The quality of the volunteers is outstanding and reflects superior management and administration of this unique community-based program. Over 100 volunteers have been recruited by this program and multiple thousands of hours of service have been given to PRC.
This funding remains, and will cover same services.
- c) **Identity \$51,150** – Their work in ameliorating gang conditions and in upgrading cross-cultural work knowledge has had an enormously positive impact on the safety of staff and inmates within the correctional system. Identity has brought all of its community developed skills in working with diverse groups directly into the middle of this maximum security correctional environment. Identity brings a no-nonsense real world focus to a very tough work environment.

The \$51,150 remains in the FY15 budget. That does not cover full cross-cultural services at MCCF. The County Executive could not fit an increase within his priorities for limited resources.

- d) **Shady Grove Radiological \$105,000** –Provides complex imaging that cannot be done inside the correctional environment. We are very pleased with their services.
This funding remains, and will cover same services.

- e) **ARC \$35,000** –This contract supports training and meaningful work for persons with Developmental Disabilities. They provide maintenance and cleaning services in the administrative area of our maximum-security facility. Because of this, we do not need to use inmates from within the secure perimeter with the cost of proper supervision and a potential escape risk. The ARC Program has been a total success.
This funding remains, and will cover same services.

- f) **Workforce Solutions \$50,000** –This contract is currently out for bid and we await a decision from DED on who the vendor will be for the coming year. The OneStop – Workforce Development Program currently in operation adds significantly to the “Reentry For All” effort within MCCF. The CE’s FY15 Budget provides for \$80,000 to support this program. Coupled with \$80,000 in WEIA funds from the Department of Economic Development, we’re no longer dependent on grants or other uncertain areas of fiscal support.
This item is not on the non-competitive contracts list, as the new vendor is not yet known. Service delivery needs may not be fully covered. Until the vendor is chosen and negotiations complete we cannot speak to whether the amount is adequate.

Susan J. Farag
Legislative Analyst
Montgomery County Council
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