

M E M O R A N D U M

April 28, 2022

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst

SUBJECT: FY23 Operating Budget
Department of Correction and Rehabilitation
FY23-FY28 Capital Improvement Program (CIP)
Criminal Justice Complex

PURPOSE: To review and vote on recommendations for Council consideration

Today the Committee will review the County Executive Recommended FY23 Operating Budget.
Those expected to attend include:

Angela Talley, Director, Department of Correction and Rehabilitation (DOCR)
Kaye Beckley, Chief, Management Services Division, DOCR
Rachel Silberman, Office of Management and Budget (OMB)

Budget Summary

DOCR relaunches Bakery program, providing skilled training to inmates.

It adds two Correctional Officers to address mail contraband to enhance medical security post.

It adds funding for equipment and facility repair to support aging facilities.

Overview

For FY23, the County Executive recommends total expenditures of \$73,371,735 an increase of \$492,034 or 0.68% from the Approved FY22 Operating Budget.

	<i>FY21 Actual</i>	<i>FY22 Approved</i>	<i>FY23 Recommended</i>	<i>% Change FY22-FY23</i>
<i>Expenditures by fund</i>				
General Fund	\$67,439,822	\$72,336,701	\$72,828,735	0.7%
Inmate Advisory Council Fund	\$258,859	\$543,000	\$543,000	0.0%
Grant Fund	\$8,520,358	\$0	\$0	0.0%
<i>Total Expenditures</i>	\$76,219,039	\$72,879,701	\$73,371,735	0.7%
<i>Positions</i>				
Full-Time	539	534	535	0.2%
Part-Time	0	0	0	
<i>FTEs</i>	541.57	541.57	544.57	0.6%

The net increase \$492,034 comes from the following changes with service impacts:

<i>FY23 Changes with Service Impacts</i>	
Add: Relaunch Bakery Program for Workforce Development	\$152,500
Add: Planned Lifecycle Asset Replacement for Facility Upgrade/Repair	\$100,000
Add: Correctional Officer to Enhance Contraband Security	\$84,037
Add: Correctional Officer to Support Enhanced Medical Security Post	\$78,865
<i>Net Service Impact Adjustment Total:</i>	\$415,402

As well as from the following same service adjustments:

<i>FY 23 Identified Same Service Adjustments</i>	
Increase Cost: Annualization of FY22 Compensation Increases	\$1,270,087
Increase Cost: FY23 Compensation Adjustment	\$989,680
Increase Cost: Printing and Mail Adjustment	\$2,968
Decrease Cost: Motor Pool Adjustment	(\$18,002)
Decrease Cost: Annualization of FY22 Personnel Costs	(\$118,134)
Decrease Cost: Retirement Adjustment	(\$2,049,967)
<i>Net Same Services Adjustment Total:</i>	\$76,632

FY23 Expenditure Issues

Relaunch Bakery Program (\$152,500)

The Bakery Program was one of DOCR's signature inmate training programs, which prior to abolishment in the FY10 Operating Budget, provided participating inmates with a Certified Food Services Manager License from the County's Department of Health and Human Services (HHS) as well as practical food preparation skills that had resulted in a nearly 100% job placement rate upon release. The program also provided baked goods that were used as part of the larger inmate nutritional plan, supporting approximately 2,300 meals per day. At the time, it provided job skills development for approximately 25 inmates per year. The program was eliminated to provide fiscal capacity to support other DOCR functions during the Great Recession.

The new program will be supported by one Program Manager I position and funding for one part-time contractor.

PLAR for Needed Non-Capital Facility and Equipment Repair and Replacement (\$100,000)

This item provides an annual allocation of support needed facility asset repair and replacement given the age of DOCR's facilities, and the significant wear and tear experienced due to round-the-clock operations. Current equipment replacement needs include awnings, hospital beds, and kitchen, utilities, and grinder equipment to prevent sewer clogging.

Correctional Officer, Contraband Security (\$84,037)

This position will be assigned to MCCF where mail is delivered. This new CO will assist with screening, logging, and delivering all mail. The position will also copy mail, keep a database up to date, and respond to inmate grievances related to mail.

Correctional Officer, Enhanced Medical Security Post (\$78,865)

This position will support a medical security post of two Cos on day shift, one CO on evening shift and one CO on midnight shift. DOCR has been paying for the CO on evening shift with overtime pay since the position is unbudgeted. There is a need to add a second CO to the evening and midnight shifts to address daily operations, security needs, and line of sight. ***The Committee should understand whether adding one CO is sufficient given DOCR's stated need for additional support on both evening and midnight shifts, and that the evening CO work is provided on overtime backfill. The Committee may wish to add an additional CO to avoid overtime.***

Prisoner Transports

The State's new Use of Force Statue (SB 71/Chapter 60 of 2021) may create operational changes that significantly impact both DOCR and the Sheriff's Office.

The Sheriff's Office is primarily responsible for prisoner transports, including those from MCDC or MCCF to court, between MCDC and MCCF, and medical transports to hospitals. The Sheriff currently provides prisoner transports between 5:30am and midnight on weekdays, and between 8am and 4pm on weekends. These shifts cover court transportation and other types of transport as necessary. Occasionally, there is the need to transport a prisoner between correctional facilities or to the hospital. The Montgomery County Police Department (MCPD) currently provides these inter-jail transports or hospital transports after hours.

MCPD is concerned about continuing after-hour transports because it is not required by law to do so, and the Department has received legal guidance that it should not do unnecessary transports where there may be a need to use force. It plans to discontinue prisoner transports to reduce its liability exposure. Chapter 60 states in part:

"A police officer may not intentionally violate subsection (D) of this section, resulting in a serious physical injury or death to a person. A police officer who violates Paragraph (1) of this subsection is guilty of a misdemeanor and on conviction is subject to imprisonment not exceeding 10 years."

The Executive is exploring options to both minimize the need to transport prisoners after hours, such as recently modifying four cells at MCDC and providing sight/sound separation to

accommodate lower acuity medical/mental health patients and separate male and female inmates until the Sheriffs are on duty and can provide transportation. However, there are still some required transports to move prisoners to MCCF where they can be provided with acute treatment and supervision for those with urgent medical or mental health needs. Council staff advises some potential solutions include:

- Additional modifications and staffing at MCDC;
- Adding 10 Deputy Sheriffs to provide overnight transports; or
- Police taking prisoners to the hospital rather than MCCF.

None of these solutions is ideal; all are expensive. The Sheriff's Office has 155 sworn positions, of which 106 are Deputies. It is too small to absorb the additional work without significant impact. The Deputy Sheriff option would cost approximately \$1.1 million, and it would take 18 months to hire 10 additional Deputies. Given currently public safety recruiting challenges, it is unknown whether the Office can recruit that number. The Executive continues to work to address the issue, but it remains outstanding. The Committee should monitor this issue.

Criminal Justice Complex (\$78.661 million) **(P421100)**

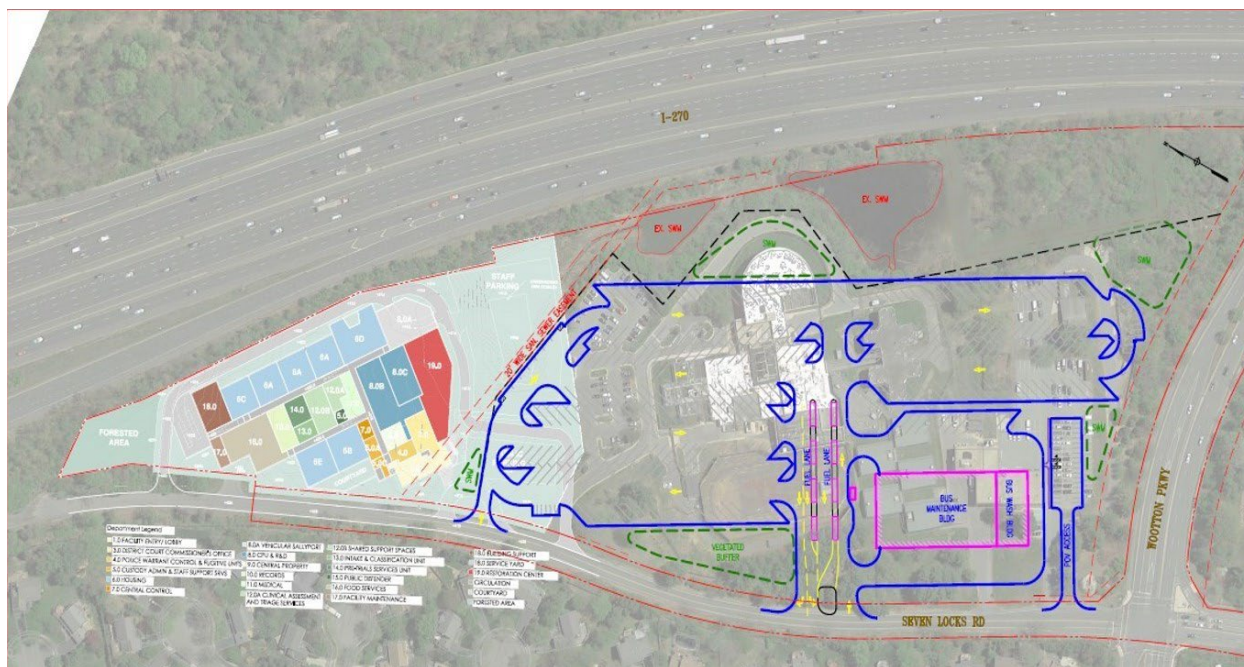
The Public Safety Committee reviewed DOCR's FY23-28 Recommended CIP and voted 3-0 to approve all projects other than the Criminal Justice Complex. Voting was deferred to a later date so that the Committee could get additional information on the Bus Depot and the Restoration Center projects.

Current Project: In the last approved CIP, the CJC included space for deflection and diversion as an alternative to arrest. Over the past two years, the original deflection and diversion model has evolved to become a Health and Human Services (HHS)-based Restoration Center, which will be housed at the Seven Locks site. It has been designated as its own [capital project](#), and initially will be a stand-alone building on the property.

The designation of a separate Restoration Center allows the CJC to be scaled down to address its original functions of Central Processing/Detention to support processing new arrestees and detaining remanded individuals for up to 72 hours. Other uses include District Court Commissioners; Department of Health and Human Services Mental Health Assessment and Placement Unit; Pre-Trial Services Assessment Unit; Public Defenders Unit; and the Police Warrants and Fugitive Unit. The new projected cost is \$78.661 million, of which, the County assumes 50% will be funded with matching State aid. Design is programmed to begin in the Fall of 2023. Construction is expected to begin in Spring of 2026.

Bus Depot: The FY23-28 Recommended CIP also includes the Bus Depot project. This project is part of the Smart Growth Initiative program and provides for a comprehensive feasibility study and planning for the relocation of the Montgomery County Public Schools Bus Depot from the County Service Park on Crabbs Branch Way. Previous plans to acquire several sites for MCPS bus parking facilities to accommodate displaced buses when the site is redeveloped have been put on hold until an agreement can be reached on a project plan. It also includes staff supervision, consultant costs, demolition of existing improvements, and environmental cleanup of

the east side of Crabbs Branch Way. **No funding is included in the six-year expenditure period.** The Government Operations and Fiscal Policy Committee agreed to defer discussion of this project to full Council. Council discussed the project on March 29 but did not make a decision. Council staff is working on options to include in the project.



Council Staff Recommendation

Council staff recommends approval of both the Operating Budget and CIP as submitted as the Executive. Council staff also recommends monitoring the prisoner transport issue.

This Staff Report Contains

FY23 Recommended Operating Budget DOCR

DOCR Responses

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Correction and Rehabilitation

RECOMMENDED FY23 BUDGET

\$73,371,735

FULL TIME EQUIVALENTS

544.57

 ANGELA TALLEY, DIRECTOR

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional, rehabilitative, and community re-entry services. These functions are achieved through the operation of well-managed and effective correctional programs, including: the use of pre-trial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective, progressive administration and management oversight.

BUDGET OVERVIEW





The total recommended FY23 Operating Budget for the Department of Correction and Rehabilitation is \$73,371,735, an increase of \$492,034 or 0.68 percent from the FY22 Approved Budget of \$72,879,701. Personnel Costs comprise 88.37 percent of the budget for 535 full-time position(s) and no part-time position(s), and a total of 544.57 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 11.63 percent of the FY23 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

Safe Neighborhoods

INITIATIVES

-  Eliminate administrative fees charged to participants for the Intervention Program for Substance Abusers and the Alternative Community Service Program to implement a recommendation of the 2021 Reimagining Public Safety Task Force Report to reduce barriers to these and other court related programs.
-  Relaunch the Bakery Program to support workforce development and provide inmates with an opportunity to earn a food service certificate and gain practical food preparation skills.
-  Fund the purchase of two new electric perimeter security vehicles through the Motor Pool Fund Contribution NDA to address wear and tear on the existing gas powered engines from constant use at slow speeds and reduce environmental impacts.
-  Add a correctional officer to enhance contraband screening.

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- ★ Add a correctional officer to support medical unit security.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ In collaboration with Department of General Services, implement the Montgomery County Detention Center (MCDC) Stabilization project to reduce the facility's existing footprint by demolishing unused space that will save on building maintenance, repairs, and energy costs. Planning is underway for a new Criminal Justice Complex to replace the existing MCDC facility.
- ★ Partner with the Department of Technology and Enterprise Business Solutions to initiate Wi-Fi infrastructure at DOCR facilities to enhance implementation of the new electronic health records system, delivery of programs and services, training opportunities, and work productivity.

PROGRAM CONTACTS

Contact Kaye Beckley of the Department of Correction and Rehabilitation at 240.773.9908 or Rachel Silberman of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

PROGRAM DESCRIPTIONS

★ Administration and Support (42P01)

Management Services and the Director's Office serve an advisory function to Department of Correction and Rehabilitation (DOCR) and implement performance accountability programs and general management practices. The program is comprised of the Director's Office; Accreditations and Professional Standards; Human Resources; Training; Procurement; Employee Health, Welfare and Safety; Fiscal Management; Information Technology; Capital Improvement Projects (CIP); and Special Projects.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	0	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.	4,711,490	32.00
FY23 Recommended	4,711,490	32.00

Detention Services

Under the supervision of the Warden, Detention Services is responsible for the operation of two detention facilities, the Montgomery County Detention Center (MCDC) located in Rockville, and the Montgomery County Correctional Facility (MCCF) located in Clarksburg.

MCDC is responsible for the intake, reception, and diagnostic functions of the Department including law enforcement processing of adult offenders arrested in Montgomery County. The facility has the capacity to accommodate approximately 200 inmates. Over 11,000 offenders annually arrive at MCDC's Central Processing Unit (CPU) for arrest processing.

MCDC conducts psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to MCCF. At MCDC, bond hearings are conducted by the Maryland District Court Commissioners. They also determine eligibility of offenders for legal representation by the Public Defender's Office.

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

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Detention Services average daily population	590	563	599	599	599
Percent of Mandatory trainings completed by December 31	85%	33%	75%	83%	85%
Accreditation standards met from the Maryland Commission on Correctional Standards and the American Correctional Association	100%	100%	100%	100%	100%
Zero tolerance security incidents - Number of inappropriate releases of an inmate	5	4	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	3	4	0	0	0
Zero tolerance security incidents - Number of inmate suicides	0	2	0	0	0
Zero Tolerance security incidents - Number of jail escapes	0	0	0	0	0
Zero tolerance security incidents - Number of substantiated sexual misconduct or Prison Rape Elimination Act (PREA) incidents	4	0	0	0	0
Recidivism: Former individuals committed and sentenced back to DOC's custody within 3 years of release	48%	38%	45%	43%	42%
Portion of population participating in core curriculum programs at Correctional Facility ¹	52%	N/A	40%	47%	50%

¹ Due to COVID-19, operations were modified to limiting program participation.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	50,163,476	380.70
Add: Relaunch Bakery Program to Support Workforce Development for Inmates through Food Preparation Certification	152,500	1.00
Add: Planned Lifecycle Asset Replacement for Needed Non-capital Facility and Equipment Repair and Replacement	100,000	0.00
Add: Correctional Officer to Enhance Contraband Security	84,037	1.00
Add: Correctional Officer to Support Enhanced Medical Security Post	78,865	1.00

FY23 Recommended Changes	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.	(699,795)	0.00
FY23 Recommended	49,879,083	383.70

Medical and Behavioral Health Services

Medical and Behavioral Health Services provides medical and behavioral health care to all incarcerated inmates in compliance with recognized health care, legal, and correctional standards. The facilities are accredited by the Maryland Commission on Correctional Standards (MCCS) and the American Correctional Association (ACA).

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of referrals to mental health providers	3,982	3,952	3,910	3,910	3,910
Number of inmates receiving sick-call services	7,709	9,695	8,554	8,554	8,554
Number of initial nursing intakes	4,267	2,745	4,001	4,001	4,001

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	7,171,359	37.69
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	79,670	0.00
FY23 Recommended	7,251,029	37.69

Pre-Release and Re-entry Services

The Pre-Release and Re-entry Services (PRRS) is a correctional program that provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services as they transition back into the community. The program primarily serves inmates who are within one year of release and are sentenced to Department of Correction and Rehabilitation (DOCR). In addition, the program provides re-entry services to federal- and state-sentenced inmates and federal probationers who are within one year of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program, located in Rockville, is a 144-bed 24/7 community corrections facility that houses female and male offenders. The non-residential Home Confinement program allows individuals to live in their homes, although they are required to report to Community Corrections several times a week for drug testing and other required programming. The program provides for all aspects of care, custody, and security of all offenders on the program. Staff provide rehabilitative and case management services, as well as perform security responsibilities to maintain operations, offender accountability, and to ensure safe clean and orderly program operations.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Pre-Release and Re-entry Services average daily population ¹	85	0	65	65	65
Security incidents - Number of residents absconded from custody returned to Community Corrections	3	0	0	0	0
Security incidents - Number of residents absconded from Community Corrections custody	3	0	0	0	0
Percent of offenders from Pre-Release and Re-Entry Services employed at time served	70%	0%	75%	75%	75%

¹ Due to COVID-19, effective March 2020 to-date programs have been suspended at PRRS.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	6,390,040	54.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	145,093	0.00
FY23 Recommended	6,535,133	54.18

Pre-Trial Services

There are four independent programs within Pre-Trial Services (PTS): Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention Program for Substance Abusers (IPSA).

The Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for assessing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable the Judge to make informed bond decisions. Recommendations are made with public safety as the main priority following the national models of assessment for pre-trial programs.

The Pre-Trial Supervision Unit provides monitoring of court-ordered conditions to offenders released to the community while awaiting trial. Advanced technology, such as GPS tracking and Radio Frequency Curfew equipment, are used to monitor offenders' movements in the community. Drug testing is also performed. Violations of release conditions are immediately reported to the Court for possible re-incarceration.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanor offenders who will ultimately have their charges expunged following successful completion of one of these programs. Community service, drug education, and treatment are core functions of these programs.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Average daily caseload under Pre-Trial supervision	1,561	920	1,370	1,370	1,370
Court appearance rate while under supervision	97.0%	98.0%	97%	97%	97%

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	4,846,167	37.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	148,833	0.00
FY23 Recommended	4,995,000	37.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Administration and Support (42P05)

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	4,308,659	32.00

FY23 Recommended Changes	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.	(4,308,659)	(32.00)
FY23 Recommended	0	0.00

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	46,577,722	49,394,308	49,472,138	50,476,736	2.2 %
Employee Benefits	13,465,230	15,140,934	14,719,175	14,360,402	-5.2 %
County General Fund Personnel Costs	60,042,952	64,535,242	64,191,313	64,837,138	0.5 %
Operating Expenses	7,338,513	7,801,459	7,810,383	7,991,597	2.4 %
Capital Outlay	58,357	0	0	0	—
County General Fund Expenditures	67,439,822	72,336,701	72,001,696	72,828,735	0.7 %
PERSONNEL					
Full-Time	539	534	534	535	0.2 %
Part-Time	0	0	0	0	—
FTEs	541.57	541.57	541.57	544.57	0.6 %
REVENUES					
Alternative Community Services	3,665	123,900	0	0	-100.0 %
Care of Federal/State Prisoners	118,980	457,130	480,325	667,580	46.0 %
Home Confinement Fees	0	30,000	0	30,000	—
Miscellaneous Revenues	360	0	0	0	—
Other Charges/Fees	0	22,590	0	22,590	—
Other Intergovernmental	728,969	60,000	191,547	60,000	—
Substance Abusers Intervention Program (IPSA)	1,650	29,130	0	0	-100.0 %
County General Fund Revenues	853,624	722,750	671,872	780,170	7.9 %
DETENTION CENTER NON-TAX					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Detention Center Non-Tax Personnel Costs	0	0	0	0	—
Operating Expenses	258,859	543,000	319,000	543,000	—
Detention Center Non-Tax Expenditures	258,859	543,000	319,000	543,000	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
Canteen Profits	274,745	245,065	245,065	245,065	—
Investment Income	790	0	700	4,180	—
Detention Center Non-Tax Revenues	275,535	245,065	245,765	249,245	1.7 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	8,403,978	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	8,403,978	0	0	0	—
Operating Expenses	116,380	0	0	0	—
Grant Fund - MCG Expenditures	8,520,358	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	8,390,803	0	0	0	%
Grant Fund - MCG Revenues	8,390,803	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	76,219,039	72,879,701	72,320,696	73,371,735	0.7 %
Total Full-Time Positions	539	534	534	535	0.2 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	541.57	541.57	541.57	544.57	0.6 %
Total Revenues	9,519,962	967,815	917,637	1,029,415	6.4 %

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY22 ORIGINAL APPROPRIATION	72,336,701	541.57
<u>Changes (with service impacts)</u>		
Add: Relaunch Bakery Program to Support Workforce Development for Inmates through Food Preparation Certification [Detention Services]	152,500	1.00
Add: Planned Lifecycle Asset Replacement for Needed Non-capital Facility and Equipment Repair and Replacement [Detention Services]	100,000	0.00
Add: Correctional Officer to Enhance Contraband Security [Detention Services]	84,037	1.00
Add: Correctional Officer to Support Enhanced Medical Security Post [Detention Services]	78,865	1.00
<u>Other Adjustments (with no service impacts)</u>		

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY22 Compensation Increases	1,270,087	0.00
Increase Cost: FY23 Compensation Adjustment	989,680	0.00
Increase Cost: Printing and Mail Adjustment	2,968	0.00
Decrease Cost: Motor Pool Adjustment	(18,002)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(118,134)	0.00
Decrease Cost: Retirement Adjustment	(2,049,967)	0.00
FY23 RECOMMENDED	72,828,735	544.57

DETENTION CENTER NON-TAX

FY22 ORIGINAL APPROPRIATION	543,000	0.00
FY23 RECOMMENDED	543,000	0.00

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Administration and Support (42P01)	0	0.00	4,711,490	32.00
Administration and Support (42P05)	4,308,659	32.00	0	0.00
Detention Services	50,163,476	380.70	49,879,083	383.70
Medical and Behavioral Health Services	7,171,359	37.69	7,251,029	37.69
Pre-Release and Re-entry Services	6,390,040	54.18	6,535,133	54.18
Pre-Trial Services	4,846,167	37.00	4,995,000	37.00
Total	72,879,701	541.57	73,371,735	544.57

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	72,829	72,829	72,829	72,829	72,829	72,829
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY23	0	53	53	53	53	53
New positions in the FY23 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	2,693	2,693	2,693	2,693	2,693
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	72,829	75,575	75,575	75,575	75,575	75,575

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
DETENTION CENTER NON-TAX						
EXPENDITURES						
FY23 Recommended	543	543	543	543	543	543
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	543	543	543	543	543	543

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Relaunch Bakery Program to Support Workforce Development for Inmates through Food Preparation Certification	52,500	1.00	105,000	1.00
Total	52,500	1.00	105,000	1.00

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DOCR- FY23 County Council Budget Questions

1)Relaunch Bakery Program to Support Workforce Development for Inmates through Food Preparation: I know that DOCR lost one position when the bakery program was ended during the recession and Art's collapsing 5 divisions into 3. Could you give me some background on what this program will look like, and whether additional staff are needed to help support the program? How many inmates would receive training? How long would the program last? What is the certification they receive for taking the bakery program?

The previous model provided a 3-month training program for 6-8 inmates per session supported by one full-time dedicated employee. Upon graduation from the Sweet Release Bakery Program, inmates earned a Certified Food Service Manager's License from the Montgomery County Department of Health and Human Services. The Bakery Program will be revamped, identifying adjustments that may be necessary to facilitate implementation in FY23. The FY23 CE Recommended budget provides 1.0 Program Manager I and funding for 1 part-time contractor to support the new Bakery Program.

2)Planned Lifecycle Asset Replacement for Needed Non-capital Facility and Equipment Repair and Replacement: What is this replacing?

This item will provide an annual allocation to support needed facility asset repair and replacement given the age of DOCR's existing facilities and significant wear and tear experienced due to 24/7 operations. MCCF is almost 20 years old and MCDC has reached its useful life. Current equipment replacement needs include awnings; hospital beds; and kitchen, utilities, and grinder equipment to prevent sewage clogging, etc. DOCR will develop a prioritized equipment replacement schedule based on need to plan allocation spending each year.

3)Correctional Officer to Enhance Contraband Security: Will this person be at MCCF? Please describe.

The Correctional Officer will be assigned to the MCCF location, as all mail is delivered to this facility. This individual assists with screening all mail, including the logging and delivery of all books and magazines received, copying the mail received daily, keeping the databases up to date, and responding to inmate grievances related to mail. Eventually, this position will take over all inmate grievances and develop and maintain a tracking and coding system.

4)Correctional Officer to Support Enhanced Medical Security Post: Please describe. What is the enhanced medical security post?

DOCR's personnel's compliment supports a medical security post of two CO IIIs on day shift, one CO III on evening shift and one CO III on midnight shift. DOCR has been paying for the COIII on the evening shift with overtime pay since the position is unbudgeted. There is a need to add a second CO III to the evening and midnight shift to address daily operations, security needs and line of sight.

5)Everyone's motor pool costs seem to be increasing due to fuel costs, but yours are decreasing. Does that reflect something like the loss of a car? Switching to hybrid/electric and reduced fuel? Or something else? (Motor Pool).

Fleet costs are allocated based on several factors, including previous years' utilization rates and they commonly fluctuate from year to year. DOCR's FY23 rate decreases about 6% from FY22. Several other

departments show small decreases in FY23 as well. Motor pool increases in other departments may be driven by high fuel use and replacement of many old vehicles with new ones, which are not factors for DOCR in FY23. Additionally, with Community Corrections programs and in person court appearances suspended, the utilization of some DOCR vehicles have decreased in recent years.

6)I notice the daily population numbers keep increasing. What strain, if any, is this placing on staffing requirements? Are there any specific complexities to managing an increasing jail population? (What COVID distancing measures are still in place? Are you dealing with complex housing needs like affiliated or rival gang members that need to be separate, co-defendants, larger medical-needs population, etc.?

The inmate challenges that existed pre-COVID continue to exist (i.e., gang rivals, co-defendants, behavioral health, and medical issues). These are further complicated by pandemic restrictions related to housing and the mixing of populations. Now that the inmate numbers are increasing, DOCR is re-evaluating each of the parameters related to COVID to determine how they can be modified or eliminated----all while continuing to ensure the safety of all staff and the inmate population. Staffing shortages continue to plague Public Safety, and our HR Section is continually working on seeking and hiring qualified individuals. DOCR protocols still require masking (surgical mask unless assigned to a high-risk post where a KN95 is required), social distancing whenever possible, a reduced number of inmates out for recreation, and fewer visitors allowed at one time.

7)You are adding the bakery program. What other workforce training programming do you have right now? How many inmates are served?

Over the past 6 months DOCR has worked regularly with WorkSource Montgomery staff in planning next steps for providing re-entry services as well as potential training programs for inmates upon release. WorkSource recently hired and deployed staff that have begun to operate inside the facility and Worksource Montgomery staff have begun meeting with clients on an individual basis to provide services. While there have not been any groups held yet due to pandemic restrictions, inmate Services Re-entry staff have begun to make referrals to WorkSource Montgomery staff.

There are currently no other workforce training programs occurring at DOCR. Until groups are approved, the clients will be seen on an individual basis.

8)How is hiring and retention going? Other public safety services are struggling with this to varying degrees.

The turnover rate from March 13, 2021 to April 10, 2022 is 12%. There will be 57 vacancies as of April 25, 2022. DOCR completed a One Day Hiring Event for Correctional Officers on March 5, 2022 at the Public Safety Headquarters. Below is the outcome:

Hiring Day Outcomes:

Of the 90 who pre-registered for the event:

- 70 made their scheduled appointment (78%)
- 40% referral source- DOCR EMPLOYEES
- 41% referral source – County Website
- 38 successfully passed and received conditional job offers

In the meantime, DOCR continues to advertise for the Correctional Officers and Nurse positions which are the most difficult classifications to fill.

9)Is there any movement to reopen Pre-Release and Reentry?

The Pre-Release Center has been closed since June 27, 2020. As of April 11, 2022, there were only 80 fully sentenced inmates out of 643 inmates within DOCR. With a low number of sentenced inmates eligible for Pre-Release Center participation, combined with the courts not sentencing defendants at a normal and consistent pace, we would not be able to sustain an acceptable number of PRC residents to justify reopening operations. As we reevaluate our ability to safely provide re-entry services in the community, in conjunction with an increase in sentenced inmate numbers, the department will be able to better determine a date to safely reopen the Pre-Release and Reentry program.

10)I see that the revenues under the ACS and IPSA programs are \$0 for FY22 and FY23. Was FY22 due to COVID? OR did you discontinue participation fees this year? If you discontinue participation fees, do you have projections on how it might impact participation? Do you expect enrollment to increase?

Pre-Trials Alternative Community Services (ACS) and Intervention Program for Substance Abusers (IPSA) continue to be closed. No new revenues have been received in FY22. Discontinuing enrollments fees will have an impact on program success rates, as those who failed to pay program fees are terminated from the program. Elimination of fees will assist those experiencing financial hardships complete the program successfully, increase program referrals by the Courts who have been hesitant about placing participants on the program due to program fees and align with Reimaging Public Safety recommendations that reduce barriers to those in need of education and/or treatment that are dealing with substance abuse issues. Until the program is operational again, it is hard to project program numbers.