



Committee: Public Safety
Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #OperatingBudget; CorrectionAndRehabilitation

AGENDA ITEM #8
 May 8, 2023
Worksession

SUBJECT

FY24 Operating Budget: Department of Correction and Rehabilitation (DOCR)

EXPECTED ATTENDEES

Acting Director Ben Stevenson, DOCR
 Rachel Silberman, Office of Management and Budget (OMB)

FY24 COUNTY EXECUTIVE RECOMMENDATION

FY24 Budget Summary				
	<i>FY22 Actual</i>	<i>FY23 Approved</i>	<i>FY24 Recommended</i>	<i>% Change FY23-FY24</i>
<i>Expenditures by fund</i>				
General Fund	\$71,680,848	\$73,371,735	\$77,750,964	5.97%
Grant Fund	\$0	\$0	\$0	-
Total Expenditures	\$71,680,848	\$73,371,735	\$77,750,964	5.97%
<i>Positions</i>				
Full-Time	534	535	536	0.19%
Part-Time			1	-
FTEs	541.57	544.57	546.07	0.28%

COMMITTEE RECOMMENDATIONS

The Committee voted 3-0 to recommend approval of the Recommended FY24 Operating Budget as submitted by the Executive. The Committee’s Recommended Reconciliation List is provided below:

COMMITTEE CHANGES		CHANGES to March 15 Recommendations +/-				
Priority/ High Priority	Description	Personnel Costs	Operating	Capital Outlay	Ongoing/ One Time	FTE
	Reductions					
	Reconciliation List - CE Increases					
High Priority	Add: Therapist to provide behavioral health supports to employees	88,000			Ongoing	1.0
High Priority	Add: Part time Psychologist to provide behavioral health supports to employees	52,500			Ongoing	0.5
High Priority	Increase Cost: Address structural food services deficit due to inflation		630,000		One time	
High Priority	Increase Cost: Address structural pharmacy deficit due to inflation		200,000		One time	
High Priority	Increase Cost: Contractual increases for medical services		29,774		Ongoing	
High Priority	Enhance: Recruitment Advertising to assist in filling difficult to hire positions		35,000		One time	
High Priority	Add: Employee support unit CISM peer support stipend		16,800		One time	
High Priority	Increase cost: 3% inflationary adjustment to nonprofit service provider contracts		6,774		Ongoing	
High Priority	Increase Cost: Replace inoperative body alarms for custody and security staff		33,000		One time	
High Priority	Increase Cost: Contractual increase for inmate coveralls		5,000		Ongoing	
	Reconciliation List - Committee					
	Total Committee Changes	140,500	956,348	0		1.5
	Total Committee Changes	1,096,848				1.5

SUMMARY OF KEY ISSUES

The FY24 Recommended Operating Budget:

- provides additional behavioral health support to employees;
- supports recruitment efforts for difficult-to-fill positions;
- reflects the re-opening of the Pre-Release and Reentry Services Center; and
- funds structural deficits for food services and pharmacy costs.

DISCUSSION POINTS

There was significant discussion about new mental health and wellness supports for staff, including the addition of:

Therapist (\$88,000)

Psychologist (\$52,500)

Employee Support Unit CISM Peer Support Stipend (\$16,800)

These positions will help provide critical incident stress management, peer support, and direct clinical services such as crisis intervention, psychological assessment, testing, evaluation, and therapeutic treatment. To provide increased confidentiality, the psychologist will be located at the Office of Human Resources (OHR).

Additionally, the newly reopened Pre-Release and Reentry Services Center is expected to reduce expenditures by \$451,773. The PRC is a 144-bed facility that provides evidenced-based transitional services to soon-to-be released sentenced and incarcerated adults from the County's two detention centers, as well as from state and federal prisons, who are returning to Montgomery County and the larger Washington metropolitan area. Participants may leave incarceration with employment,

treatment, and family support, and this type of transitional program is an evidence-based best practice for reducing recidivism. Since 1972, Pre-Release has served over 20,000 men and women. The PRC was officially reopened on April 16, 2023, and 10 residents were transferred to PRC from the Montgomery County Correctional Facility (MCCF). As of May 5, there are 24 residents assigned to PRC.

The Committee also discussed hiring challenges for staff and the additional \$35,000 that will be used for advertising and other recruitment efforts to help attract applicants.

This Staff Report Contains:

	©
MCFRS FY24 Operating Budget Staff Report	Pages #1-8
Correction and Rehabilitation FY24 Recommended Operating Budget	©1-10
March 3, 2023, List of DOCR Vacancies	©11
Recommended FY24 IJIS CIP Project	©12

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MEMORANDUM

April 25, 2023

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst

SUBJECT: FY24 Operating Budget: Department of Correction and Rehabilitation (DOCR)
FY24 CIP Amendment IJIS: Correction and Rehabilitation Information System
Management Upgrade

PURPOSE: To review and vote on recommendations for Council consideration

Today the Committee will review the County Executive Recommended FY24 Operating Budget. Those expected to attend include:

Ben Stevenson, Acting Director, DOCR
Kaye Beckley, Chief, Management Services Division, DOCR
John Samaan, Budget Management Specialist, DOCR
Lisa Henderson, Technology and Enterprise Business Solutions (TEBS)
Allison Dollar, TEBS
Rachel Silberman, Office of Management and Budget (OMB)

Budget Summary

The FY24 Recommended Operating Budget provides additional behavioral health support to employees and reflects the re-opening of the Pre-Release and Reentry Services Center.

Overview

For FY24, the County Executive recommends total expenditures of \$77,750,964, an increase of \$4,379,229, or 5.97% from the FY23 Approved Budget.

FY24 Budget Summary				
	<i>FY22 Actual</i>	<i>FY23 Approved</i>	<i>FY24 Recommended</i>	<i>% Change FY23-FY24</i>
<i>Expenditures by fund</i>				
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<i>Total Expenditures</i>	\$71,680,848	\$73,371,735	\$77,750,964	5.97%
<i>Positions</i>				
Full-Time	534	535	536	0.19%
Part-Time			1	-
<i>FTEs</i>	541.57	544.57	546.07	0.28%

The \$4,379,229 net increase stems from the following changes with service impacts, as well as identified same service adjustments:

<i>Changes with Service Impacts</i>	
Add: Therapist to Provide Behavioral Health Supports for Public Safety Employees	\$88,000
Add: Psychologist to Provide Behavioral Health Supports for Public Safety Employees	\$52,500
Enhance: Recruitment Advertising to Assist in Filling Difficult to Hire Positions	\$35,000
Add: Employee Support Unit CISM Peer Support Stipend	\$16,800
Net Changes with Services Impacts:	\$192,300

<i>Identified Same Service Adjustments</i>	
Increase Cost: FY24 Compensation Adjustment	\$2,838,392
Increase Cost: Annualization of FY23 Compensation Increases	\$2,712,693
Increase Cost: Address Structural Food Services Deficit due to Significant Inflation	\$630,000
Increase Cost: Address Structural Pharmacy Deficit due to Significant Inflation	\$200,000
Increase Cost: Motor Pool Adjustment	\$105,532
Increase Cost: Annualization of FY23 Lapsed Positions	\$52,500
Increase Cost: Nurse Retention Bonus to Support Critical Department Operations	\$34,100
Increase Cost: Replace Inoperative Body Alarms for Custody and Security Staff	\$33,000
Increase Cost: Contractual Increase for Medical Services	\$29,774
Shift: Community Grants Moved From the Community Grants Non-Departmental Account to DOCR's Base Budget	\$16,686
Increase Cost: Printing and Mail	\$10,745
Technical Adj: Eight Percent Inflationary Adjustment to Non-Profit Service Provider Contracts Inadvertently Excluded from FY23 Council Action	\$9,692
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	\$6,774
Increase Cost: Contractual Increase for Inmate Coveralls	\$5,000
Total Increases:	\$6,684,888
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(\$398,363)
Decrease Cost: Phased Pre Release and Reentry Services Center Reopening to Match Projected Service Demand	(\$451,733)
Decrease Cost: Retirement Adjustment	(\$585,832)
Decrease Cost: Annualization of FY23 Personnel Costs	(\$1,062,031)
Total Decreases:	(\$2,497,959)
Net Same Services Adjustment Total:	\$4,186,929

Overview

DOCR is a two-jail system that provides for the custody and security of individuals who have been detained pending trial, as well as those who are serving sentences of 18 months or less. In addition, DOCR provides a variety of pretrial detention services and supervision. It also provides a variety of re-entry training and programming to help incarcerated individuals successfully reenter the community when their sentence ends.

The pandemic has been quite disruptive to operations. Since the jails are confined populations, it was imperative that operations, including social distancing and other safety protocols were implemented to ensure resident and staff health and safety. At the beginning of the pandemic, the Department closed the Pre-release and Reentry Services Center (PRC) when the State began imposing COVID-related restrictions on the community, including business closures and quarantine measures. The Courts pivoted to remote hearings when possible, and DOCR modified operations to better accommodate those.

The Average Daily Population (ADP) fell during the first year of the pandemic, but it has steadily increased over the past 18 months, and the current ADP now exceeds pre-pandemic levels.¹ There are a variety of factors that have contributed to the population increase, including the reduction of programming that helps incarcerated individuals earn good time credit and reduce their sentence. But it also reflects the increase in community violent crime and therefore the need to keep more people detained pending trial. Additionally, the incarcerated individuals often have significant behavioral health conditions and require additional, more acute care. Incarcerated individuals who meet the criteria for emergency mental health commitments remain in DOCR because of staffing and bed limitations at State facilities.

The Department just reopened the PRC and is gradually shifting eligible individuals to the facility. This change should help alleviate multiple pressures on jail operations but staffing pressures will likely remain as operations are modified to provide services at the additional facility.

FY24 Expenditure Issues

Increasing Employee Behavioral Health Supports

Therapist (\$88,000)

Psychologist (\$52,500)

Employee Support Unit CISM Peer Support Stipend (\$16,800)

These changes add one full-time therapist, one part-time psychologist, and a CISM Peer Support Stipend to provide additional behavioral health support to employees. These positions will help provide critical incident stress management, peer support, and direct clinical services such as crisis intervention, psychological assessment, testing, evaluation, and therapeutic treatment. To provide increased confidentiality, the psychologist will be located at the Office of Human Resources (OHR).

¹ [Average Daily Population](#) Data

DOCR has a team of 14 employees who provide peer support, and who will have the opportunity to earn the CISM stipend.

Reopen the Pre-Release and Reentry Services Center (-\$451,733)

The PRC is a 144-bed facility that provides evidenced-based transitional services to soon-to-be released sentenced and incarcerated adults from the County's two detention centers, as well as from state and federal prisons, who are returning to Montgomery County and the larger Washington metropolitan area. Participants may leave incarceration with employment, treatment, and family support, and this type of transitional program is an evidence-based best practice for reducing recidivism. Since 1972, Pre-Release has served over 20,000 men and women.

The PRC was initially closed during the pandemic. Staff were transferred to MCDC and MCCF and many assisted with newly developed remote hearings for court. Even though the State's Attorney, courts, and DOCR worked together to release as many incarcerated people as possible during the pandemic, PRC's closure cut out critical transitional supports to help individuals reenter the community more successfully.

The PRC was officially reopened on April 16, 2023, and 10 residents were transferred to PRC from the Montgomery County Correctional Facility (MCCF). As of April 24, there are 19 residents assigned to PRC.

DOCR advises that operational costs decrease with the center's reopening, primarily for the following reasons:

- Costs associated with Community Corrections are much lower.
- PRC will permit more opportunity at both PRC and MCCF to have more programming, allowing residents to accrue more Good Conduct Time (GCT).
- MCCF just reduced COVID operational restrictions last month. The facility can now house residents according to risk rather than medical conditions. This allows the Department to reopen additional programs.
- Opening programs helps promote incentives and rewards good behavior, lessening fights, assaults, and potential loss of GCT due to disciplinary actions.

Enhance: Recruitment Advertising to Assist in Filling Difficult to Hire Positions (\$35,000)

Like other public safety professions, DOCR has had some difficulty hiring certain positions. This funding will be used to help increase recruitment advertising around the region.

Address Structural Food Services Deficit due to Significant Inflation \$630,000

Address Structural Pharmacy Deficit due to Significant Inflation \$200,000

These increases more appropriately reflect actual food services and pharmacy costs, which have increased significantly due to inflation. Council staff advises that appropriate budgeting for these items are important because DOCR is serving a confined population that depends on appropriate food and medical care.

Nurse Retention Bonus to Support Critical Department Operations (\$34,100)

This change recognizes the difficulty recruiting and retaining corrections nurses and increases a retention bonus from \$1,100 to \$2,200.

Since COVID, the number and acuity of incarcerated individuals with mental health concerns has increased. At one point, DOCR had 35 individuals in its Crisis Intervention Unit (CIU). The Committee may wish to better understand the drivers behind the increased mental health needs of incarcerated individuals, including the inability to secure beds for emergency commitments to State mental health facilities.

Replace Inoperative Body Alarms for Custody and Security Staff (\$33,000)

This replacement helps maintain additional safety for custody and security staff.

Community Grants Moved from the NDA to DOCR's Base Budget (\$16,686) Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts (\$6,774)

Historically, community grants had been funded through an NDA. The Executive recommends shifting 28 community grants programs previously funded through the Community Grants' budget to departmental base budgets (\$1.7 million). Shifting programs will receive a 3% inflationary increase over their FY23 Approved funding level. For DOCR, one contract will shift to the Department's base budget - Conflict Resolution Center of Montgomery County.

Technical Adj: Eight Percent Inflationary Adjustment to Non-Profit Service Provider Contracts Inadvertently Excluded from FY23 Council Action (\$9,692)

This amount reflects last year's change from 6% to 8% increase, which was excluded from the FY23 reconciliation list.

Contractual Increase for Inmate Coveralls (\$5,000)

This reflects an increase for clothing provided to incarcerated individuals.

Vacancies and Lapse: In order to assess department budgets for potential personnel savings, Council requested a vacancy list by department. DOCR currently has 78 vacant positions, for a total FY24 budgeted amount of \$8.3 million. Of the 78 vacancies (attached at ©11), 19 have been vacant over a year, representing about \$2 million in budgeted expenditures. The recommended lapse for FY24 is \$1.9 million, approximately a quarter of budgeted vacancies, and closely aligning with the long-term vacancies.

The list below shows positions vacant more than one year.

DIVISION	POSITION	DAYS VACANT	FY24 BUDGETED AMOUNT
COR 42 DS Intake Classification and Re-Entry Services	015711.Correctional Specialist II.003248.FT.P.1	2210	\$106,333
COR 42 PRRS Assessment and Quality Services	003574.Correctional Specialist III.003245.FT.P.2	1350	\$114,397
COR 42 PRRS Pre-Release and Reentry Services	003557.Principal Administrative Aide.009274.FT.P.1	1197	\$79,208
COR 42 DS Facility Operations Management	003343.Manager III.000112.FT.P.	1167	\$137,461
COR 42 PRRS Facility and Security	003618.Resident Supervisor II.003250.FT.P.	1160	\$99,018
COR 42 PRRS Reentry Services and Programs	003581.Correctional Specialist III.003245.FT.P.1	1094	\$114,397
COR 42 PTS Supervision	014640.Manager III.000112.FT.P.	978	\$137,461
COR 42 DS MCCF Unit 1 Security	018916.Correctional Officer III (Corporal).003237.FT.P.	953	\$86,800
COR 42 PRRS Facility and Security	011191.Resident Supervisor II.003250.FT.P.	950	\$99,018
COR 42 PRRS Reentry Services and Programs	003627.Manager III.000112.FT.P.	838	\$137,461
COR 42 PRRS Facility and Security	003565.Resident Supervisor II.003250.FT.P.	753	\$99,018
COR 42 PTS Supervision	003638.Correctional Specialist III.003245.FT.P.	739	\$114,397
COR 42 PRRS Facility and Security	010883.Resident Supervisor II.003250.FT.P.	664	\$99,018
COR 42 PRRS Reentry Services and Programs	003595.Correctional Specialist III.003245.FT.P.	544	\$114,397
COR 42 DS Health Services	013854.Nurse Practitioner.002309.FT.P.2	446	\$123,286
COR 42 PTS Alternative Community Services	003603.Correctional Specialist II.003248.FT.P.	432	\$106,333
COR 42 DS Health Services	003365.Office Services Coordinator.009273.FT.P.	405	\$86,518
COR 42 PTS ACS Work Crew	016665.Correctional Officer III (Corporal).003237.FT.P.1	390	\$86,800
COR 42 MSD Management Services Division	012863.Performance Management and Data Analyst III.000116.FT.P.4	376	\$110,271

The following chart shows vacancies by division.

Vacancies by Division	# Positions
Pre-Trial Services	6
PRRS	17
Management Services	2
MCDC	7
MCCF	30
Intake	1
Director's Office	2
Health Services	11
Food Services	1
Facilities Operations Mgt.	1
Total:	78

OMB advises that there are three types of lapse this year. The Executive traditionally calculated Planning lapse, which relied on comparing historical personnel budgeted amounts to actual expenditures and projected vacancy rates. However, accurately predicting Planning Lapse can be challenging due to several factors, such as variable turnover rates, fill rates, and other variables.

To address this issue, OMB has taken two approaches to align the personnel budgets of many departments with the realities of higher-than-normal vacancy rates. Firstly, additional lapse assumptions have been made based on circumstantial evidence in areas where positions are unlikely to be filled during part or all of FY24. Secondly, a uniform approach has been taken to assume that half of the positions that have been vacant for longer than one year will not be filled in FY24, resulting in a lapse of these positions.

DOCR has all three types of lapse this year, as reflected in the chart below.

DOCR FY24 Recommended Lapse	Amount
Planning Lapse	(1,048,138)
One-time Long-Term Lapse	(398,363)
Circumstantial Lapse	(451,733)
Total:	(1,898,234)

Council Staff Recommendation

This year, the Committees are placing all tax-supported increases in the CE’s FY24 Recommended Operating Budget on the Reconciliation List, and Committees are recommending that all items should be categorized as either “High Priority” or “Priority.” If Committees choose to not fund specific items, those reductions are also placed on the Reconciliation List.

Council staff recommends Committee consideration of the following:

- Placing tax-supported increases on the Reconciliation List as High Priority items.

Reconciliation List Priority Recommendations for the Committee's Consideration			
High Priority Items	CE Rec	New	Cost
Add: Therapist to Provide Behavioral Health Supports for Public Safety Employees	√		\$88,000
Add: Psychologist to Provide Behavioral Health Supports for Public Safety Employees	√		\$52,500
Increase Cost: Address Structural Food Services Deficit due to Significant Inflation	√		\$630,000
Increase Cost: Address Structural Pharmacy Deficit due to Significant Inflation	√		\$200,000
Increase Cost: Contractual Increase for Medical Services	√		\$29,774
Enhance: Recruitment Advertising to Assist in Filling Difficult to Hire Positions	√		\$35,000
Add: Employee Support Unit CISM Peer Support Stipend	√		\$16,800
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	√		\$6,774
Increase Cost: Replace Inoperative Body Alarms for Custody and Security Staff	√		\$33,000
		Subtotal:	\$1,091,848
Priority Items			
		Subtotal:	\$0
		Total Recommended Costs:	\$1,091,848

CIP Amendment

IJIS: Correction and Rehabilitation Information Management System Upgrade (P342402)

This new project (attached at ©12) was transmitted to Council on March 15, 2023. It will replace DOCR’s current information management system (CRIMS).

The Executive advises that CRIMS was initially designed to be implemented as a third-party Commercial-Off-The-Shelf (COTS) solution. As a result of the vendor's failure to perform, the County acquired the solution to be maintained by the Department of Technology Enterprise

and Business Solutions (TEBS). The existing solution has reached a point where it requires an upgrade to meet County enterprise security standards and remain useful to the 20+ local, state and federal agencies that utilize the application including the Montgomery County Police, Sheriff and Fire departments. CRIMS is a critical 24/7 system that allows all jurisdictions that have arrest power in Montgomery County to process arrests and warrants in a timely fashion within Maryland statutory requirements.

Without CRIMS or an Arrest-Booking System, all jurisdictions would go back to manual processing of arrests and bookings which would create a significant delay in processing arrests, keeping law enforcement officers from their patrols and other duties, directly impacting public safety and the County Executive's Vision of Safe Neighborhoods.

Council staff recommends approval as submitted by the Executive.

<u>This staff report contains</u>	©
Correction and Rehabilitation FY24 Recommended Operating Budget	1-10
March 3, 2023, List of DOCR Vacancies	11
Recommended FY24 IJIS CIP Project	12



Correction and Rehabilitation

RECOMMENDED FY24 BUDGET

\$77,750,964

FULL TIME EQUIVALENTS

546.07

 BEN STEVENSON , ACTING 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 FY24 Operating Budget for the Department of Correction and Rehabilitation is \$77,750,964, an increase of \$4,379,229 or 5.97 percent from the FY23 Approved Budget of \$73,371,735. Personnel Costs comprise 87.63 percent of the budget for 536 full-time position(s) and one part-time position(s), and a total of 546.07 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 12.37 percent of the FY24 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

-  Reopen the Pre Release and Reentry Services Center in the Spring of 2023 to provide community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders where they engage in work, treatment, education, family involvement, and other services to prepare them for release.
-  Add a full-time therapist and a part-time psychologist to provide behavioral health support to employees including Critical Incident Stress Management, peer support, and direct clinical services such as crisis intervention psychological assessment, testing, evaluation, diagnosis, and therapeutic treatment. Funds to support crisis intervention peer support stipends are also added.
-  Correct structural budget deficiencies in food and pharmacy services due to high inflation.
-  Add funds to enhance recruitment advertising for difficult to fill positions.

- ★ Add funds to support nurse retention bonuses for difficult to hire and retain positions.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Continue to 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

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.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	4,711,490	32.00
Enhance: Recruitment Advertising to Assist in Filling Difficult to Hire Positions	35,000	0.00
Shift: Community Grants Moved From the Community Grants Non-Departmental Account to Department of Correction and Rehabilitations' Base Budget	16,686	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.	200,710	(2.00)
FY24 Recommended	4,963,886	30.00

★ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Detention Services average daily population	563	642	598	598	598
Percent of Mandatory trainings completed by December 31	33%	53%	75%	75%	75%
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	4	4	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	4	4	0	0	0
Zero tolerance security incidents - Number of inmate suicides	2	0	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	0	0	0	0	0
Recidivism: Former individuals committed and sentenced back to DOCR's custody within 3 years of release	38%	34%	40%	40%	40%
Portion of population participating in core curriculum programs at Correctional Facility ¹	N/A	N/A	40%	43%	50%

¹ Operations were modified due to COVID-19 which limited program participation.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	49,879,083	383.70
Increase Cost: Address Structural Food Services Deficit due to Significant Inflation	630,000	0.00
Increase Cost: Replace Inoperative Body Alarms for Custody and Security Staff	33,000	0.00
Add: Employee Support Unit CISM Peer Support Stipend	16,800	0.00
Technical Adj: Eight Percent Inflationary Adjustment to Non-Profit Service Provider Contracts Inadvertently Excluded from FY23 Council Action	9,692	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	6,774	0.00
Increase Cost: Contractual Increase for Inmate Coveralls	5,000	0.00
Decrease Cost: Phased Pre Release and Reentry Services Center Reopening to Match Projected Service Demand	(451,733)	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.	2,985,149	(1.00)
FY24 Recommended	53,113,765	382.70

☀ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of referrals to mental health providers	3,952	4,954	4,296	4,296	4,296
Number of inmates receiving sick-call services	9,695	11,610	9,671	9,671	9,671
Number of initial nursing intakes	2,745	3,230	3,414	3,414	3,414

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	7,251,029	37.69
Increase Cost: Address Structural Pharmacy Deficit due to Significant Inflation	200,000	0.00
Add: Therapist to Provide Behavioral Health Supports for Public Safety Employees	88,000	1.00
Add: Psychologist to Provide Behavioral Health Supports for Public Safety Employees	52,500	0.50
Increase Cost: Nurse Retention Bonus to Support Critical Department Operations	34,100	0.00
Increase Cost: Contractual Increase for Medical Services	29,774	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.	170,018	1.00
FY24 Recommended	7,825,421	40.19

☀ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Pre-Release and Re-entry Services average daily population ¹	0	0	25	90	120
Security incidents - Number of residents absconded from custody returned to Community Corrections	0	0	0	0	0
Security incidents - Number of residents absconded from Community Corrections custody	0	0	0	0	0
Percent of offenders from Pre-Release and Re-Entry Services employed at time served	0%	0%	75%	75%	75%

¹ Due to COVID-19, effective March 2020 to-date programs have been suspended at Pre-Release and Re-entry Services (PRRS). PRRS

programs are scheduled to resume in Spring of calendar year 2023.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,535,133	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.	77,842	1.00
FY24 Recommended	6,612,975	55.18

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Average daily caseload under Pre-Trial supervision	920	860	960	980	1,000

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	4,995,000	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.	239,917	1.00
FY24 Recommended	5,234,917	38.00

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	49,305,551	50,476,736	49,823,519	53,652,609	6.3 %
Employee Benefits	14,196,221	14,360,402	14,157,883	14,481,555	0.8 %
County General Fund Personnel Costs	63,501,772	64,837,138	63,981,402	68,134,164	5.1 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Operating Expenses	7,940,548	7,991,597	9,458,182	9,073,800	13.5 %
County General Fund Expenditures	71,442,320	72,828,735	73,439,584	77,207,964	6.0 %
PERSONNEL					
Full-Time	534	535	535	536	0.2 %
Part-Time	0	0	0	1	—
FTEs	541.57	544.57	544.57	546.07	0.3 %
REVENUES					
Alternative Community Services	175	0	0	0	—
Care of Federal/State Prisoners	552,435	667,580	667,580	667,580	—
Home Confinement Fees	0	30,000	30,000	30,000	—
Other Charges/Fees	0	22,590	22,590	22,590	—
Other Intergovernmental	(364,534)	60,000	60,000	60,000	—
Miscellaneous Revenues	427	0	0	0	—
County General Fund Revenues	188,503	780,170	780,170	780,170	—

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	219,651	543,000	359,343	543,000	—
Detention Center Non-Tax Expenditures	219,651	543,000	359,343	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

Canteen Profits	294,505	245,065	245,065	245,065	—
Investment Income	981	4,180	23,070	36,450	772.0 %
Detention Center Non-Tax Revenues	295,486	249,245	268,135	281,515	12.9 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	0	0	0	0	—
Operating Expenses	18,877	0	0	0	—
Grant Fund - MCG Expenditures	18,877	0	0	0	—

PERSONNEL

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Grant Fund - MCG Revenues	0	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	71,680,848	73,371,735	73,798,927	77,750,964	6.0 %
Total Full-Time Positions	534	535	535	536	0.2 %
Total Part-Time Positions	0	0	0	1	—
Total FTEs	541.57	544.57	544.57	546.07	0.3 %
Total Revenues	483,989	1,029,415	1,048,305	1,061,685	3.1 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	72,828,735	544.57
<u>Changes (with service impacts)</u>		
Add: Therapist to Provide Behavioral Health Supports for Public Safety Employees [Medical and Behavioral Health Services]	88,000	1.00
Add: Psychologist to Provide Behavioral Health Supports for Public Safety Employees [Medical and Behavioral Health Services]	52,500	0.50
Enhance: Recruitment Advertising to Assist in Filling Difficult to Hire Positions [Administration and Support (42P01)]	35,000	0.00
Add: Employee Support Unit CISM Peer Support Stipend [Detention Services]	16,800	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY24 Compensation Adjustment	2,838,392	0.00
Increase Cost: Annualization of FY23 Compensation Increases	2,712,693	0.00
Increase Cost: Address Structural Food Services Deficit due to Significant Inflation [Detention Services]	630,000	0.00
Increase Cost: Address Structural Pharmacy Deficit due to Significant Inflation [Medical and Behavioral Health Services]	200,000	0.00
Increase Cost: Motor Pool Adjustment	105,532	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	52,500	0.00
Increase Cost: Nurse Retention Bonus to Support Critical Department Operations [Medical and Behavioral Health Services]	34,100	0.00
Increase Cost: Replace Inoperative Body Alarms for Custody and Security Staff [Detention Services]	33,000	0.00
Increase Cost: Contractual Increase for Medical Services [Medical and Behavioral Health Services]	29,774	0.00
Shift: Community Grants Moved From the Community Grants Non-Departmental Account to Department of Correction and Rehabilitations' Base Budget [Administration and Support (42P01)]	16,686	0.00
Increase Cost: Printing and Mail	10,745	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Technical Adj: Eight Percent Inflationary Adjustment to Non-Profit Service Provider Contracts Inadvertently Excluded from FY23 Council Action [Detention Services]	9,692	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Detention Services]	6,774	0.00
Increase Cost: Contractual Increase for Inmate Coveralls [Detention Services]	5,000	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(398,363)	0.00
Decrease Cost: Phased Pre Release and Reentry Services Center Reopening to Match Projected Service Demand [Detention Services]	(451,733)	0.00
Decrease Cost: Retirement Adjustment	(585,832)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(1,062,031)	0.00
FY24 RECOMMENDED	77,207,964	546.07

DETENTION CENTER NON-TAX

FY23 ORIGINAL APPROPRIATION	543,000	0.00
FY24 RECOMMENDED	543,000	0.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration and Support (42P01)	4,711,490	32.00	4,963,886	30.00
Detention Services	49,879,083	383.70	53,113,765	382.70
Medical and Behavioral Health Services	7,251,029	37.69	7,825,421	40.19
Pre-Release and Re-entry Services	6,535,133	54.18	6,612,975	55.18
Pre-Trial Services	4,995,000	37.00	5,234,917	38.00
Total	73,371,735	544.57	77,750,964	546.07

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	77,208	77,208	77,208	77,208	77,208	77,208
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY24	0	47	47	47	47	47
New positions in the FY24 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.						
Elimination of One-Time Items Recommended in FY24	0	(67)	(67)	(67)	(67)	(67)

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
Items recommended for one-time funding in FY24, including body alarms and nurse retention bonuses, will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	850	850	850	850	850
Restores one-time lapse adjustment due to higher-than-average vacancies and phased reopening of the Pre Release and Reentry Services Center.						
Labor Contracts	0	1,913	1,913	1,913	1,913	1,913
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	77,208	79,951	79,951	79,951	79,951	79,951

DETENTION CENTER NON-TAX

EXPENDITURES

FY24 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

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Psychologist to Provide Behavioral Health Supports for Public Safety Employees	52,500	0.50	70,000	0.50
Therapist to Provide Behavioral Health Supports for Public Safety Employees	88,000	1.00	117,000	1.00
Total	140,500	1.50	187,000	1.50

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DOCR Vacancy List as of March 3, 2023

DIVISION	POSITION	DAYS VACANT	FY24 BUDGETED AMOUNT
COR 42 DS Intake Classification and Re-Entry Services	015711.Correctional Specialist II.003248.FT.P.1	2210	\$106,333
COR 42 PRRS Assessment and Quality Services	003574.Correctional Specialist III.003245.FT.P.2	1350	\$114,397
COR 42 PRRS Pre-Release and Reentry Services	003557.Principal Administrative Aide.009274.FT.P.1	1197	\$79,208
COR 42 DS Facility Operations Management	003343.Manager III.000112.FT.P.	1167	\$137,461
COR 42 PRRS Facility and Security	003618.Resident Supervisor II.003250.FT.P.	1160	\$99,018
COR 42 PRRS Reentry Services and Programs	003581.Correctional Specialist III.003245.FT.P.1	1094	\$114,397
COR 42 PTS Supervision	014640.Manager III.000112.FT.P.	978	\$137,461
COR 42 DS MCCF Unit 1 Security	018916.Correctional Officer III (Corporal).003237.FT.P.	953	\$86,800
COR 42 PRRS Facility and Security	011191.Resident Supervisor II.003250.FT.P.	950	\$99,018
COR 42 PRRS Reentry Services and Programs	003627.Manager III.000112.FT.P.	838	\$137,461
COR 42 PRRS Facility and Security	003565.Resident Supervisor II.003250.FT.P.	753	\$99,018
COR 42 PTS Supervision	003638.Correctional Specialist III.003245.FT.P.	739	\$114,397
COR 42 PRRS Facility and Security	010883.Resident Supervisor II.003250.FT.P.	664	\$99,018
COR 42 PRRS Reentry Services and Programs	003595.Correctional Specialist III.003245.FT.P.	544	\$114,397
COR 42 DS Health Services	013854.Nurse Practitioner.002309.FT.P.2	446	\$123,286
COR 42 PTS Alternative Community Services	003603.Correctional Specialist II.003248.FT.P.	432	\$106,333
COR 42 DS Health Services	003365.Office Services Coordinator.009273.FT.P.	405	\$86,518
COR 42 PTS ACS Work Crew	016665.Correctional Officer III (Corporal).003237.FT.P.1	390	\$86,800
COR 42 MSD Management Services Division	012863.Performance Management and Data Analyst III.000116.FT.P.4	376	\$110,271
COR 42 PRRS Facility and Security	013530.Resident Supervisor II.003250.FT.P.	348	\$99,018
COR 42 DS Health Services	012690.Principal Administrative Aide.009274.FT.P.	335	\$79,208
COR 42 PTS Intervention Program for Substance Abusers	017130.Laboratory Assistant.002412.FT.P.1	334	\$81,520
COR 42 DS Health Services	019013.Correctional Health Nurse II.003266.FT.P.	266	\$114,397
COR 42 DS Health Services	003369.Correctional Health Nurse II.003266.FT.P.	264	\$114,397
COR 42 PRRS Facility and Security	003568.Resident Supervisor II.003250.FT.P.	236	\$99,018
COR 42 DS Health Services	013075.Correctional Health Nurse II.003266.FT.P.	236	\$114,397
COR 42 DS Health Services	013830.Correctional Health Nurse II.003266.FT.P.	224	\$114,397
COR 42 DS MCCF Custody and Security	019249.Correctional Officer III (Corporal).003237.FT.P.	223	\$86,800
COR 42 DS MCCF Custody and Security	019250.Correctional Officer III (Corporal).003237.FT.P.	223	\$86,800
COR 42 PRRS Facility and Security	010143.Resident Supervisor II.003250.FT.P.	217	\$99,018
COR 42 PRRS Facility and Security	003571.Resident Supervisor II.003250.FT.P.	208	\$99,018
COR 42 MSD Fiscal Services	013820.Accountant/Auditor III.000211.FT.P.2	208	\$110,271
COR 42 DS MCCF Unit 1 Security	011524.Correctional Officer III (Corporal).003237.FT.P.	202	\$86,800
COR 42 DS Health Services	003371.Correctional Health Nurse II.003266.FT.P.	194	\$114,397
COR 42 DS MCCF Unit 3 Security	003453.Correctional Officer III (Corporal).003237.FT.P.	192	\$86,800
COR 42 PRRS Reentry Services and Programs	003593.Correctional Specialist III.003245.FT.P.	152	\$114,397
COR 42 DS MCCF Unit 2 Security	003415.Correctional Officer III (Corporal).003237.FT.P.	152	\$86,800
COR 42 DS Health Services	010130.Correctional Health Nurse II.003266.FT.P.	152	\$113,647
COR 42 DS Health Services	013076.Correctional Health Nurse II.003266.FT.P.	152	\$128,341
COR 42 PRRS Reentry Services and Programs	003588.Correctional Specialist III.003245.FT.P.1	138	\$105,486
COR 42 DS MCDC Central Processing Unit	014827.Correctional Supervisor (Sergeant).003234.FT.P.	138	\$141,883
COR 42 DS MCCF Unit 1 Security	003461.Correctional Officer III (Corporal).003237.FT.P.	138	\$84,800
COR 42 PRRS Facility and Security	003564.Resident Supervisor II.003250.FT.P.	134	\$92,461
COR 42 DS Food Services	014123.Correctional Dietary Officer II.203229.FT.P.1	124	\$120,382
COR 42 DS MCCF Unit 1 Security	014388.Correctional Officer III (Corporal).003237.FT.P.	118	\$80,685
COR 42 DS MCCF Unit 1 Security	013113.Correctional Officer III (Corporal).003237.FT.P.	114	\$89,428
COR 42 DS MCCF Unit 1 Security	003497.Correctional Officer III (Corporal).003237.FT.P.	101	\$126,224
COR 42 DS Health Services	013871.Correctional Health Nurse II.003266.FT.P.2	97	\$139,122
COR 42 DS MCDC Custody and Security	014051.Correctional Officer III (Corporal).003237.FT.P.	96	\$108,655
COR 42 DS MCCF Unit 1 Security	003420.Correctional Officer III (Corporal).003237.FT.P.	81	\$81,336
COR 42 DS MCCF Unit 3 Security	003503.Correctional Officer III (Corporal).003237.FT.P.	71	\$126,224
COR 42 DS MCCF Unit 2 Security	010147.Correctional Officer III (Corporal).003237.FT.P.	71	\$130,592
COR 42 DS MCCF Unit 1 Security	003501.Correctional Officer III (Corporal).003237.FT.P.	71	\$124,229
COR 42 DS MCCF Educational Services	013569.Program Manager I.200834.FT.P.	71	\$145,397
COR 42 DS MCCF Unit 2 Security	003493.Correctional Officer III (Corporal).003237.FT.P.	66	\$95,499
COR 42 DO Director	003329.Senior Executive Administrative Aide.009268.FT.P.	54	\$117,214
COR 42 DS MCDC Custody and Security	013091.Correctional Officer III (Corporal).003237.FT.P.	40	\$130,592
COR 42 DS MCCF Unit 3 Security	003429.Correctional Officer III (Corporal).003237.FT.P.	40	\$102,171
COR 42 DS MCDC Custody and Security	015473.Correctional Officer III (Corporal).003237.FT.P.1	34	\$86,800
COR 42 DS MCCF Unit 2 Security	012958.Correctional Officer III (Corporal).003237.FT.P.	11	\$101,154
COR 42 DS MCCF Unit 3 Security	013108.Correctional Officer III (Corporal).003237.FT.P.	10	\$86,800
COR 42 PTS Supervision	013610.Correctional Specialist III.003245.FT.P.	9	\$151,359
COR 42 DO Director	003550.Director Department of Correction and Rehabilitation.007942.FT.P.	9	\$248,160
COR 42 PRRS Reentry Services and Programs	011617.Correctional Specialist III.003245.FT.P.	-2	\$112,731
COR 42 DS MCDC Central Processing Unit	003527.Correctional Shift Commander (Lieutenant).003235.FT.P.	-2	\$162,018
COR 42 DS MCCF Unit 2 Security	003479.Correctional Officer III (Corporal).003237.FT.P.	-3	\$87,640
COR 42 DS MCDC Central Processing Unit	018139.Correctional Officer III (Corporal).003237.FT.P.	-4	\$86,800
COR 42 DS MCCF Unit 1 Security	015476.Correctional Officer III (Corporal).003237.FT.P.	-9	\$86,800
COR 42 DS MCDC Custody and Security	014825.Correctional Supervisor (Sergeant).003234.FT.P.	-16	\$117,852
COR 42 DS MCCF Unit 3 Security	003423.Correctional Officer III (Corporal).003237.FT.P.	-16	\$90,171
COR 42 DS MCCF Unit 3 Security	003454.Correctional Officer III (Corporal).003237.FT.P.	-16	\$82,160
COR 42 DS MCCF Unit 3 Security	003485.Correctional Officer III (Corporal).003237.FT.P.	-16	\$80,852
COR 42 DS MCCF Unit 2 Security	003489.Correctional Officer III (Corporal).003237.FT.P.	-16	\$81,175
COR 42 DS MCCF Unit 2 Security	003502.Correctional Officer III (Corporal).003237.FT.P.	-16	\$81,417
COR 42 DS MCCF Unit 2 Security	012596.Correctional Officer III (Corporal).003237.FT.P.	-16	\$80,443
COR 42 DS MCCF Unit 1 Security	013106.Correctional Officer III (Corporal).003237.FT.P.	-16	\$80,443
COR 42 DS MCCF Unit 1 Security	018918.Correctional Officer III (Corporal).003237.FT.P.	-16	\$81,175
COR 42 DS MCCF Unit 2 Security	003484.Correctional Officer III (Corporal).003237.FT.P.	-18	\$86,800
		Total:	\$8,296,160



IJIS - Correction and Rehabilitation Information Management System (CRIMS) Upgrade (P342402)

Category	General Government	Date Last Modified	03/14/23
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Other	365	-	-	365	-	365	-	-	-	-	-
TOTAL EXPENDITURES	365	-	-	365	-	365	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	365	-	-	365	-	365	-	-	-	-	-
TOTAL FUNDING SOURCES	365	-	-	365	-	365	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)					
Appropriation FY 24 Request			365	Year First Appropriation	
Cumulative Appropriation			-	Last FY's Cost Estimate	-
Expenditure / Encumbrances			-		
Unencumbered Balance			-		

PROJECT DESCRIPTION

The Correction and Rehabilitation Information Management System (CRIMS) was initially designed to be implemented as a third-party Commercial-Off-The-Shelf (COTS) solution. As a result of the vendor's failure to perform, the County acquired the solution to be maintained by the Department of Technology Enterprise and Business Solutions. The existing solution has reached a point where it requires an upgrade to meet County enterprise security standards and remain useful to the 20+ local, state and federal agencies that utilize the application including the Montgomery County Police, Sheriff and Fire departments. CRIMS is a critical 24x7 system that allows all jurisdictions that have arrest power in Montgomery County to process arrests and warrants in a timely fashion within Maryland statutory requirements.

PROJECT JUSTIFICATION

Without CRIMS or an Arrest-Booking System, all jurisdictions would go back to manual processing of arrests and bookings which would create a significant delay in processing arrests, keeping law enforcement officers from their patrols and other duties, directly impacting public safety and the County Executive's Vision of Safe Neighborhoods.

COORDINATION

Department of Technology and Enterprise Business Solutions, Criminal Justice Coordinating Commission and member agencies, Office of Management and Budget, Office of Intergovernmental Relations, State of Maryland, United States Department of Justice, Federal Bureau of Investigation, Public Safety Communications Systems, Montgomery County Police, Sheriffs Department, and Fire & Rescue Services.