



Correction and Rehabilitation

Recommended FY18 Budget

\$66,716,261

Full Time Equivalents

537.82

Mission Statement

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

Budget Overview

The total recommended FY18 Operating Budget for the Department of Correction and Rehabilitation is \$66,716,261, a decrease of \$60,802 or 0.09 percent from the FY17 Approved Budget of \$66,777,063. Personnel Costs comprise 90.21 percent of the budget for 538 full-time position(s) and no part-time position(s), and a total of 537.82 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 9.79 percent of the FY18 budget.

Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following is emphasized:

Safe Streets and Secure Neighborhoods

Department 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and funding for comparable service levels in FY19.

Measure	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Multi-Program Measures					
Zero tolerance security incidents - Number of inappropriate releases of an inmate	2	1	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	2	1	0	0	0
Zero tolerance security incidents - Number of inmate suicides	0	0	0	0	0
Zero tolerance security incidents - Number of substantiated sexual misconduct or Prison Rape Elimination Act (PREA) incidents	9	6	0	0	0

Initiatives

-
- ★ Beginning information technology projects to improve the department's ability to efficiently collect, manage and analyze data. Projects will provide for:

- Electronic Health Records, which will increase reimbursements and provide easier transition for inmates into the community health care system.
- TeleStaff will provide data for analysis to improve the deployment of personnel, resulting in overtime savings.
- A Department Dashboard is being developed to help managers improve processes and outcomes.

Accomplishments

- ✓ Maintained American Correctional Association (ACA) accreditation.
- ✓ Maryland Commission on Correctional Standards conducted an audit, and the results were outstanding.
- ✓ DOCR rolled-out a "live action" training area inside the secure area of the facility in an unused inmate housing unit. This includes training in defense tactics, correctional issues, CPR, and other exercises.
- ✓ Created the Community Corrections Division, which consists of Pretrial Services and Pre-Release and Reentry Services. This Division efficiently prepares offenders to re-enter society and lead productive lives.
- ✓ Created a Management Services Division to implement performance accountability programs and general management practices. It is comprised of Human Resources, Background Investigations and Training, Budget, Procurement, Employee Health, Welfare and Safety, Fiscal Management, Information Technology and special projects.

Innovations and Productivity Improvements

- ★ DOCR launched a robust intranet site department-wide to increase information sharing and communication throughout the department.
- ★ Transitioned Pre-Trial Services from leased space to a County building, thus saving the yearly facility expense.

Program Contacts

Contact Kaye Beckley of the Department of Correction and Rehabilitation at 240.773.9908 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

Program Descriptions

★ Management Services Division

Management Services Division serves an advisory function to DOCR and implements performance accountability programs and general management practices. The Division is comprised of Human Resources, Background Investigations and Training, Budget, Procurement, Employee Health, Welfare and Safety, Fiscal Management, Information Technology, Budget, Fiscal Management, Information Technology, Capital Improvement Projects (CIP) and special projects.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	3,360,894	24.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	279,046	1.00
FY18 Recommended	3,639,940	25.00

Notes: The department internally reorganized in FY17 to provide better service and create efficiencies.

Director's Office

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with the Chief Administrative Officer and County Executive. Personnel, Budget and Procurement, Information Technology, and Fiscal Services are support functions within the Director's Office.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Accreditation standards met from the Maryland Commission on Correctional Standards and the American Correctional Association	100%	100%	100%	100%	100%

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	712,232	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	265,709	3.00
FY18 Recommended	977,941	7.00

Notes: The department internally reorganized in FY17 to provide better service and create efficiencies.

Pre-Release and Reentry Services

The Pre-Release and Re-Entry Services Division (PRRS) provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services to prepare them for release. The program primarily serves inmates who are within one year of release and who are sentenced to DOCR. In addition, the program also provides re-entry services to Federal and State sentenced inmates and Federal probationers who are within six months of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program, located at the 171-bed Pre-Release Center, Rockville, has a capacity to serve individuals who live within the Center's one female and three male housing units. The non-residential Home Confinement program, allows 40-50 individuals to live in their homes, although they are required to report to the Pre-Release Center several times a week for drug testing and for meetings with counselors.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Security incidents - Number of residents absconded from Community Corrections custody	1	10	6	6	6
Security incidents - Number of residents absconded from custody returned to Community Corrections	1	10	6	6	6
Percentage of offenders from Pre-Release and Re-Entry Services employed at time served	72.3%	77.2%	75.0%	75.0%	75.0%

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	6,721,191	59.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(151,771)	(2.00)
FY18 Recommended	6,569,420	57.18

Notes: The department internally reorganized in FY17 to provide better service and create efficiencies.

Pre-Trial Services

The Pre-Trial Services Division (PTS) is responsible for assessing newly arrested defendants for the possibility of release from incarceration while awaiting trial and for follow through while supervising those defendants safely in the Community. The PTS Division also supervises those defendants who are offered diversion from trial in return for satisfactorily completing a community service or substance abuse program. There are four independent programs within the Division: Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention for Substance Abusers Program (IPSA).

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

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

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

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Court appearance rate while under supervision	95.3%	96.1%	96.0%	96.0%	96.0%

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	4,117,435	39.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	413,766	0.00
FY18 Recommended	4,531,201	39.00

Notes: The department internally reorganized in FY17 to provide better service and create efficiencies.

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 male and female offenders arrested in Montgomery County. The facility has the capacity to accommodate approximately 200 inmates. Over 12,000 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 this facility, bond hearings are conducted by the Maryland District Court Commissioners via closed circuit television between the facility and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation.

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 of 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Zero Tolerance security incidents - Number of jail escapes	0	0	0	0	0
Self-growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs	70%	71%	70%	70%	70%

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	51,865,311	411.64
Decrease Cost: Overtime savings from analysis of Telestaff data	(56,250)	0.00
Decrease Cost: Health Care: Increased reimbursements from Electronic Health Records	(112,500)	0.00
Shift: Master Lease payments to Debt Service	(120,891)	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.	(577,911)	(2.00)
FY18 Recommended	50,997,759	409.64

Notes: The department internally reorganized in FY17 to provide better service and create efficiencies.

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	44,128,575	44,806,424	44,032,348	45,252,478	1.0 %
Employee Benefits	19,611,965	15,237,777	14,723,036	14,932,892	-2.0 %
County General Fund Personnel Costs	63,740,540	60,044,201	58,755,384	60,185,370	0.2 %
Operating Expenses	7,334,308	6,732,862	7,915,300	6,530,891	-3.0 %
County General Fund Expenditures	71,074,848	66,777,063	66,670,684	66,716,261	-0.1 %
PERSONNEL					
Full-Time	527	539	539	538	-0.2 %
Part-Time	1	0	0	0	—

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
FTEs	526.82	537.82	537.82	537.82	—
REVENUES					
Alternative Community Services	359,945	365,000	385,000	385,000	5.5 %
Care of Federal/State Prisoners	1,504,009	1,694,040	1,101,780	1,160,000	-31.5 %
Home Confinement Fees	65,537	61,000	30,000	30,000	-50.8 %
Illegal Alien Inmate Reimbursement	516,933	500,000	725,000	600,000	20.0 %
Other Charges/Fees	82,835	75,100	75,100	75,100	—
Other Intergovernmental	139,661	150,000	120,000	120,000	-20.0 %
Substance Abusers Intervention Program (IPSA)	65,424	74,000	74,000	74,000	—
County General Fund Revenues	2,734,344	2,919,140	2,510,880	2,444,100	-16.3 %
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	38,999	0	0	0	—
Grant Fund - MCG Expenditures	38,999	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	38,999	0	0	0	—
Grant Fund - MCG Revenues	38,999	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	71,113,847	66,777,063	66,670,684	66,716,261	-0.1 %
Total Full-Time Positions	527	539	539	538	-0.2 %
Total Part-Time Positions	1	0	0	0	—
Total FTEs	526.82	537.82	537.82	537.82	—
Total Revenues	2,773,343	2,919,140	2,510,880	2,444,100	-16.3 %

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY17 ORIGINAL APPROPRIATION	66,777,063 537.82
<u>Other Adjustments (with no service impacts)</u>		

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: FY18 Compensation Adjustment	1,384,282	0.00
Increase Cost: Annualization of FY17 Compensation Increases	360,285	0.00
Increase Cost: Annualization of Operating Expenses	60,445	0.00
Increase Cost: Outfitting New Officers	50,000	0.00
Increase Cost: Annualization of FY17 Personnel Costs	21,030	0.00
Decrease Cost: Printing and Mail	(26,035)	0.00
Decrease Cost: Motor Pool Adjustment	(52,990)	0.00
Decrease Cost: Overtime savings from analysis of Telestaff data [Detention Services]	(56,250)	0.00
Decrease Cost: Health Care: Increased reimbursements from Electronic Health Records [Detention Services]	(112,500)	0.00
Shift: Master Lease payments to Debt Service [Detention Services]	(120,891)	0.00
Decrease Cost: Retirement Adjustment	(289,780)	0.00
Decrease Cost: Recognize actual lapse of vacant positions	(1,278,398)	0.00
FY18 RECOMMENDED	66,716,261	537.82

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Management Services Division	3,360,894	24.00	3,639,940	25.00
Director's Office	712,232	4.00	977,941	7.00
Pre-Release and Reentry Services	6,721,191	59.18	6,569,420	57.18
Pre-Trial Services	4,117,435	39.00	4,531,201	39.00
Detention Services	51,865,311	411.64	50,997,759	409.64
Total	66,777,063	537.82	66,716,261	537.82

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY17 Total\$	FY17 FTES	FY18 Total\$	FY18 FTES
COUNTY GENERAL FUND					
General Services	General Fund	74,019	1.00	83,528	1.00
Fleet Management Services	Motor Pool	104,880	1.00	107,775	1.00
Total		178,899	2.00	191,303	2.00

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
EXPENDITURES						
FY18 Recommended	66,716	66,716	66,716	66,716	66,716	66,716
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY18	0	612	612	612	612	612
One-time lapse as DOCR completes reorganization.						
Savings from IT projects	0	(56)	(56)	(56)	(56)	(56)
Labor Contracts	0	481	481	481	481	481
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	66,716	67,753	67,753	67,753	67,753	67,753