



**Committee:** PS  
**Committee Review:** Completed  
**Staff:** Susan J. Farag, Legislative Analyst  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** #DOCR; #Corrections; #OperatingBudget

AGENDA ITEM #21  
 May 12, 2021  
**Action**

**SUBJECT**

Department of Correction and Rehabilitation FY22 Operating Budget

**EXPECTED ATTENDEES**

None.

**FY22 COUNTY EXECUTIVE RECOMMENDATION**

Correction and Rehabilitation	FY21	FY22	Change from FY21 Approved
	Approved	CE Recommended	
<b>General Fund</b>	<b>\$70,996,074</b>	<b>\$72,336,701</b>	<b>1.89%</b>
Personnel Costs	\$63,082,138	\$64,535,242	2.30%
Operating Costs	541.57 FTEs	541.57 FTEs	0 FTEs
	\$7,913,936	\$7,801,459	-1.42%
<b>Non-Tax Fund</b>		<b>\$543,000</b>	
Personnel Costs	-	-	-
	0 FTEs	0 FTEs	0 FTEs
Operating Costs	\$0	\$543,000	-
<b>Total Expenditures (All Funds)</b>	<b>\$70,996,074</b>	<b>\$72,879,701</b>	<b>2.65%</b>
	541.57 FTEs	541.57 FTEs	-

**COMMITTEE RECOMMENDATIONS**

- The Public Safety Committee recommends approval as submitted by the Executive.

**This report contains:**

Staff Report  
 FY22 Recommended Operating Budget

Pages 1-2  
 © 1-8

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# FY22 Operating Budget: Committee Consent Calendar

PS Committee #4D

April 29, 2021

**Department/Office:** Correction and Rehabilitation

**Staff:** Susan J. Farag, Legislative Analyst

## 1. Staff Recommendation

Council staff recommends approval of the FY22 DOCR Operating Budget as submitted by the County Executive.

## 2. Summary of FY22 Recommended Budget

The County Executive’s complete FY22 Recommended Operating Budget for DOCR is attached at ©1-8.

Correction and Rehabilitation	FY21	FY22	Change from FY21 Approved
	Approved	CE Recommended	
<b>General Fund</b>	<b>\$70,996,074</b>	<b>\$72,336,701</b>	<b>1.89%</b>
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Operating Costs	\$7,913,936	\$7,801,459	-1.42%
<b>Non-Tax Fund</b>		<b>\$543,000</b>	
Personnel Costs	-	-	-
	0 FTEs	0 FTEs	0 FTEs
Operating Costs	\$0	\$543,000	-
<b>Total Expenditures (All Funds)</b>	<b>\$70,996,074</b>	<b>\$72,879,701</b>	<b>2.65%</b>
	<b>541.57 FTEs</b>	<b>541.57 FTEs</b>	<b>-</b>

## 3. Summary of FY22 Recommended Changes/Adjustments

The FY22 Recommended Budget is a same services budget. Some notable changes without Service Impacts include:

- **Adjusting Overtime (Lunch) to reflect historical trends (\$170,000);**
- **Increasing the Shift Differential to reflect historical trends (\$149,000); and**
- **Increasing lapse to reflect historical trends (-\$643,473).**

The FY22 Recommended Budget also reflects a new Non-Tax Fund, the Inmate Advisory Council Fund, which was added last year with a Supplemental Appropriation.<sup>1</sup> While this fund has existed for years, designating it as a non-tax fund is a best practice under Governmental Accounting Standards Board (GASB) Statement 84, “Fiduciary Activities.”

<sup>1</sup> [Staff Report](#), Action on Supplemental Appropriation for the Inmate Advisory Council Fund.

#### **4. Suggested Discussion Items for Fall Overview Session**

DOCR is remain challenged by COVID-19 social distancing requirements, which can be difficult in a confinement setting. The Pre-Release and Re-Entry Services facility has been closed during the pandemic, and staff have been reassigned to assist with other duties in MCDC and MCCF. For example, the courts are making use of virtual hearings and DOCR has provided virtual visitation and other types of meetings. This requires additional staff to support many remote hearings.

Additionally, DOCR currently administering the State-mandated Medication Assisted Treatment (MAT) program, that helps individuals with opioid use disorder abstain from the use of heroin or other opioids. DOCR has identified the need for one additional Correctional Officer and one additional Nurse to staff the program, which may be available through grant funding.

Right now, DOCR has sufficient staff to cover these duties, but when PRRS re-opens, there will be an operational strain on providing all services. Council staff recommends following up on DOCR programs and staffing needs in the fall to ensure that the Department is sufficiently staffed as it transitions back to more normal operations when social distancing guidelines are relaxed.



# Correction and Rehabilitation

## RECOMMENDED FY22 BUDGET

\$72,879,701

## FULL TIME EQUIVALENTS

541.57

 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 FY22 Operating Budget for the Department of Correction and Rehabilitation is \$72,879,701, an increase of \$1,883,627 or 2.65 percent from the FY21 Approved Budget of \$70,996,074. Personnel Costs comprise 88.55 percent of the budget for 534 full-time position(s) and no part-time position(s), and a total of 541.57 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 11.45 percent of the FY22 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

-  Provide funds to address structural deficiencies in overtime-lunch and shift differentials.
-  Continue year two of three year initiative to retrofit cell vents, bunks, and doors to reduce opportunities for self-harm. Highest priority areas will be addressed first.
-  Continue implementation of electronic health records to modernize the correctional health records system.
-  Americans with Disabilities Act (ADA) Remediation projects for the Pre-Release Center (PRC) and the Montgomery County Correctional Facility (MCCF). Planned upgrades to housing, medical, lobbies, parking, accessibility routes, and other ADA improvements.

- ★ In collaboration with Department of Health and Human Services, institute a Medication Assisted Treatment program for Opioid Disorders for inmates within DOCR.

## 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. Initiate planning for a new MCDC.
- ★ Replace original Key Watcher system at the Montgomery County Correctional Facility to enhance security, accountability, and productivity. Replacement of the Key Watcher system at the Montgomery County Detention Center and the Pre-Release Center is also planned.
- ★ Realize virtual training that enable employees to participate in the State of Maryland mandated training at Montgomery County Correctional Facility, Montgomery County Detention Center, and Community Corrections.
- ★ Replace and update aging polycom systems to effectuate legal and court access to inmates via a virtual environment.

## 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

## PROGRAM DESCRIPTIONS

### ★ Administration and Support

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.

<b>FY22 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY21 Approved</b>	<b>4,549,770</b>	<b>30.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(241,111)	2.00
<b>FY22 Recommended</b>	<b>4,308,659</b>	<b>32.00</b>

## 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Detention Services average daily population	643	590	629	629	629
Percent of Mandatory trainings completed by December 31	75%	85%	75%	80%	82%
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	5	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	5	3	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	1	4	0	0	0
Recidivism: Former individuals committed and sentenced back to DOCR's custody within 3 years of release	45%	48%	46%	44%	43%
Portion of population participating in core curriculum programs at Correctional Facility	37%	52%	40%	45%	47%

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>47,863,647</b>	<b>380.70</b>
Add: Inmate Advisory Council Fund	543,000	0.00
Increase Cost: Adjust Overtime-Lunch to Reflect Historical Trends	170,000	0.00
Increase Cost: Increase Shift Differential to Reflect Historical Trends	140,000	0.00
Decrease Cost: Adjust Lapse to Reflect Historical Trends	(643,473)	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.	2,090,302	0.00
<b>FY22 Recommended</b>	<b>50,163,476</b>	<b>380.70</b>

## ☀ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of referrals to mental health providers	3,795	3,982	3,629	3,629	3,629
Number of inmates receiving sick-call services	8,257	7,709	8,774	8,774	8,774
Number of initial nursing intakes	4,990	4,267	4,658	4,658	4,658

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>7,278,932</b>	<b>37.69</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(107,573)	0.00
<b>FY22 Recommended</b>	<b>7,171,359</b>	<b>37.69</b>

## ☀ 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 the Pre-Release Center 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Pre-Release and Re-entry Services average daily population	110	85	103	103	103
Security incidents - Number of residents absconded from custody returned to Community Corrections	4	3	0	0	0
Security incidents - Number of residents absconded from Community Corrections custody	4	3	0	0	0
Percent of offenders from Pre-Release and Re-Entry Services employed at time served	79%	70%	75%	75%	75%

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>6,273,569</b>	<b>54.18</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	116,471	0.00
<b>FY22 Recommended</b>	<b>6,390,040</b>	<b>54.18</b>

## ☀ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Average daily caseload under Pre-Trial supervision	1,630	1,561	1,636	1,636	1,636
Court appearance rate while under supervision	96.3%	97.0%	96.0%	96.0%	96.0%

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>5,030,156</b>	<b>39.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(183,989)	(2.00)
<b>FY22 Recommended</b>	<b>4,846,167</b>	<b>37.00</b>

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	51,209,661	48,386,076	43,909,048	49,394,308	2.1 %
Employee Benefits	15,202,707	14,696,062	14,553,294	15,140,934	3.0 %
<b>County General Fund Personnel Costs</b>	<b>66,412,368</b>	<b>63,082,138</b>	<b>58,462,342</b>	<b>64,535,242</b>	<b>2.3 %</b>
Operating Expenses	7,776,833	7,913,936	7,469,059	7,801,459	-1.4 %
<b>County General Fund Expenditures</b>	<b>74,189,201</b>	<b>70,996,074</b>	<b>65,931,401</b>	<b>72,336,701</b>	<b>1.9 %</b>
<b>PERSONNEL</b>					
Full-Time	533	539	539	534	-0.9 %
Part-Time	0	0	0	0	—
FTEs	535.57	541.57	541.57	541.57	—



## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
<b>REVENUES</b>					
Alternative Community Services	174,985	385,000	2,965	123,900	-67.8 %
Care of Federal/State Prisoners	612,765	1,341,205	118,980	457,130	-65.9 %
Home Confinement Fees	31,478	30,000	30,000	30,000	—
Miscellaneous Revenues	541	0	0	0	—
Other Charges/Fees	48,724	75,100	0	22,590	-69.9 %
Other Intergovernmental	2,903	60,000	364,535	60,000	—
Other Licenses and Permits	282	0	0	0	—
Substance Abusers Intervention Program (IPSA)	28,805	74,000	1,950	29,130	-60.6 %
<b>County General Fund Revenues</b>	<b>900,483</b>	<b>1,965,305</b>	<b>518,430</b>	<b>722,750</b>	<b>-63.2 %</b>

### DETENTION CENTER NON-TAX

<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Detention Center Non-Tax Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	167,509	0	225,000	543,000	—
<b>Detention Center Non-Tax Expenditures</b>	<b>167,509</b>	<b>0</b>	<b>225,000</b>	<b>543,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
Canteen Profits	245,065	0	84,616	245,065	—
<b>Detention Center Non-Tax Revenues</b>	<b>245,065</b>	<b>0</b>	<b>84,616</b>	<b>245,065</b>	<b>—</b>

### GRANT FUND - MCG

<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund - MCG Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	68,750	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>68,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
State Grants	43,750	0	0	0	—

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
<b>Grant Fund - MCG Revenues</b>	43,750	0	0	0	—

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	74,425,460	70,996,074	66,156,401	72,879,701	2.7 %
<b>Total Full-Time Positions</b>	533	539	539	534	-0.9 %
<b>Total Part-Time Positions</b>	0	0	0	0	—
<b>Total FTEs</b>	535.57	541.57	541.57	541.57	—
<b>Total Revenues</b>	1,189,298	1,965,305	603,046	967,815	-50.8 %

### FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY21 ORIGINAL APPROPRIATION</b>	<b>70,996,074</b>	<b>541.57</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY21 Compensation Adjustment	1,481,801	0.00
Increase Cost: FY22 Compensation Adjustment	1,186,696	0.00
Increase Cost: Retirement Adjustment	266,818	0.00
Increase Cost: Adjust Overtime-Lunch to Reflect Historical Trends [Detention Services]	170,000	0.00
Increase Cost: Increase Shift Differential to Reflect Historical Trends [Detention Services]	140,000	0.00
Increase Cost: Motor Pool Adjustment	13,673	0.00
Increase Cost: Print and Mail Adjustment	3,508	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY21	(135,948)	0.00
Decrease Cost: Adjust Lapse to Reflect Historical Trends [Detention Services]	(643,473)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(1,142,448)	0.00
<b>FY22 RECOMMENDED</b>	<b>72,336,701</b>	<b>541.57</b>
<b>DETENTION CENTER NON-TAX</b>		
<b><u>Changes (with service impacts)</u></b>		
Add: Inmate Advisory Council Fund [Detention Services]	543,000	0.00
<b>FY22 RECOMMENDED</b>	<b>543,000</b>	<b>0.00</b>
<b>GRANT FUND - MCG</b>		
<b>FY21 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>
<b>FY22 RECOMMENDED</b>	<b>0</b>	<b>0.00</b>

## PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Administration and Support	4,549,770	30.00	4,308,659	32.00
Detention Services	47,863,647	380.70	50,163,476	380.70
Medical and Behavioral Health Services	7,278,932	37.69	7,171,359	37.69
Pre-Release and Re-entry Services	6,273,569	54.18	6,390,040	54.18
Pre-Trial Services	5,030,156	39.00	4,846,167	37.00
<b>Total</b>	<b>70,996,074</b>	<b>541.57</b>	<b>72,879,701</b>	<b>541.57</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY22 Recommended</b>	<b>72,337</b>	<b>72,337</b>	<b>72,337</b>	<b>72,337</b>	<b>72,337</b>	<b>72,337</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>	<b>1,270</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>72,337</b>	<b>73,607</b>	<b>73,607</b>	<b>73,607</b>	<b>73,607</b>	<b>73,607</b>
<b>DETENTION CENTER NON-TAX</b>						
<b>EXPENDITURES</b>						
<b>FY22 Recommended</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>543</b>
No inflation or compensation change is included in outyear projections.						
<b>Subtotal Expenditures</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>543</b>