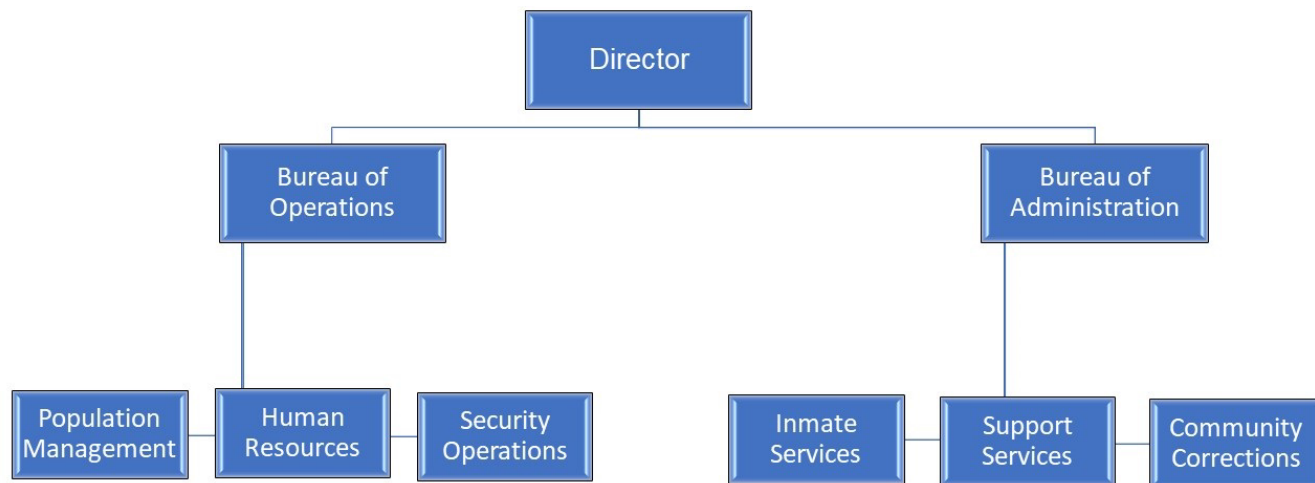


Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and re-entry services in order to ensure the community's safety.

CORE SERVICES

- Incarceration
- Rehabilitative Services
- Alternative-to-incarceration programs
- Reentry Services

FY 2020 KEY ACCOMPLISHMENTS

- Graduated three academy classes.
- Distributed more than 600 book bags with school supplies to Riverdale Elementary School.
- Participated in Suicide Prevention Walk at Washington Monument.
- Held High School Diploma Ceremony for six inmates who graduated with diplomas.
- Hosted American Red Cross Blood Drive resulting in 30 pints of blood being donated.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 are:

- Reentry services.
- Healthy and safe workplace environment.
- Facility maintenance.

FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Department of Corrections is \$100,203,200, an increase of \$3,761,900 or 3.9% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$88,259,192	99.6%	\$96,034,400	99.6%	\$94,056,000	99.0%	\$99,817,200	99.6%
Grant Funds	367,592	0.4%	406,900	0.4%	931,900	1.0%	386,000	0.4%
Total	\$88,626,784	100.0%	\$96,441,300	100.0%	\$94,987,900	100.0%	\$100,203,200	100.0%

GENERAL FUND

The FY 2021 proposed General Fund budget for the Department of Corrections is \$99,817,200, an increase of \$3,782,800 or 3.9% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$96,034,400
Increase Cost: Compensation - Mandated Salary Requirements — Funding also supports two recruit classes of thirty for a total of sixty recruits (November 2020 and March 2021)	\$1,974,400
Increase Cost: Fringe Benefits — Increase due to a change in the fringe benefit rate from 47.9% to 48.3% and compensation adjustments	1,222,500
Increase Cost: Operating — Increase in contracts for inmate food, transportation and medical services	335,800
Increase Cost: Compensation — Increase in overtime to align with projected costs	100,000
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	77,200
Increase Cost: Recovery Reduction — Net increase due to a reduction for drug testing and an increase for inmate worker supervisor compensation	26,500
Increase Cost: Operating — Increase in the fleet maintenance, the share of the County's asset forfeiture and membership fees	26,200
Add: Capital Outlay — Increase in information and technology for metal detectors	25,000
Add: Operating — Increase in training cost for additional conferences and information and technology for industrial monitors	23,200
Decrease: Capital Outlay — Decrease for the removal of an one time weapon upgrade	(28,000)
FY 2021 Proposed Budget	\$99,817,200

GRANT FUNDS

The FY 2021 proposed grant budget for the Department of Corrections is \$386,000, a decrease of \$20,900 or 5.1% under the FY 2020 approved budget. Major sources of funds in the FY 2021 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation
- Recovery Points Reentry Residential Treatment

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$406,900
Add: New Grant — Recovery Reentry Residential Treatment	\$186,100
Reduce: Existing Program — Edward Byrne Memorial Justice Assistance Grant - Local Solicitation and Mental Health Unit	(72,900)
Remove: Prior Year Appropriation — Enhancing Pretrial Services and Mental Health Unit	(134,100)
FY 2021 Proposed Budget	\$386,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	166	166	166	0
Full Time - Sworn	486	486	486	0
Subtotal - FT	652	652	652	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	2	2	2	0

TOTAL				
Full Time - Civilian	166	166	166	0
Full Time - Sworn	486	486	486	0
Subtotal - FT	652	652	652	0
Part Time	0	0	0	0
Limited Term	2	2	2	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Budget Management Analyst	2	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	5	0	0
Correctional Officer Corporal	152	0	0
Correctional Officer Lieutenant	22	0	0
Correctional Officer Major	3	0	0
Correctional Officer Master Corporal	86	0	0
Correctional Officer Master Sergeant	20	0	0
Correctional Officer Private	147	0	0
Correctional Officer Sergeant	51	0	0
Correctional Treatment Coordinator	70	0	0
Crew Supervisor	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	2	0	0
General Clerk	4	0	0
Human Resources Analyst	2	0	0
Human Resources Assistant	1	0	0
Information Technician Project Coordinator	4	0	0
Instructor	3	0	0
Investigator	2	0	0
Laboratory Assistant	3	0	0
Para-Legal Assistant	7	0	0
Planner	0	0	0
Procurement Officer	2	0	0
Psychologist	1	0	0
Public Information Officer	1	0	0
Supply Manager	2	0	0
Supply Property Clerk	12	0	0
Supply Technician	1	0	0
TOTAL	652	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	0
Accountant	2	0	0
Accounting Technician	1	0	0
Administrative Aide	13	0	0
Administrative Assistant	7	0	0
Administrative Specialist	8	0	0
Associate Director	1	0	0
Audio Visual Specialist	1	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$50,922,538	\$55,167,400	\$53,886,900	\$57,241,800	\$2,074,400	3.8%
Fringe Benefits	24,388,496	26,425,300	26,101,100	27,647,800	1,222,500	4.6%
Operating	12,967,733	14,413,000	14,042,200	14,875,400	462,400	3.2%
Capital Outlay	15,090	278,000	278,000	275,000	(3,000)	-1.1%
SubTotal	\$88,293,857	\$96,283,700	\$94,308,200	\$100,040,000	\$3,756,300	3.9%
Recoveries	(34,665)	(249,300)	(252,200)	(222,800)	26,500	-10.6%
Total	\$88,259,192	\$96,034,400	\$94,056,000	\$99,817,200	\$3,782,800	3.9%

In FY 2021, compensation expenditures increase 3.8% over the FY 2020 budget due to anticipated overtime, salary and cost of living and merit adjustments. Compensation supports two recruitment classes of 60 recruits scheduled for November 2020 and March 2021. Compensation costs includes funding for 652 full time positions. Fringe benefit expenditures increase 4.6% over the FY 2020 budget due to compensation adjustments and an increase in the fringe benefit rate to align with anticipated costs.

Operating expenditures increase 3.2% over the FY 2020 budget due to increased technology cost allocation charges, inmate medical, nutrition and transportation service contracts. Funding will also support vehicle maintenance, training and industrial monitors.

Capital outlay expenditures decrease 1.1% under the FY 2020 budget due to a one time cost for weapon upgrades. Funding will support the purchase of metal detectors.

Recovery expenditures decrease 10.6% under the FY 2020 budget due to anticipated recoveries from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director	\$4,412,624	\$4,431,300	\$4,404,900	\$4,829,300	\$398,000	9.0%
Human Resources Division	3,974,480	7,281,300	4,476,200	4,795,700	(2,485,600)	-34.1%
Security Operations Division	42,302,585	48,971,600	50,413,700	52,328,400	3,356,800	6.9%
Population Management Division	6,384,005	7,521,900	7,105,400	8,167,000	645,100	8.6%
Support Services Division	13,831,260	14,984,000	14,564,800	15,583,500	599,500	4.0%
Inmate Services Division	3,245,865	2,291,500	2,216,900	2,593,500	302,000	13.2%
Special Operations Division	13,620,469	7,933,800	8,056,800	8,169,000	235,200	3.0%
Community Corrections Division	487,904	2,619,000	2,817,300	3,350,800	731,800	27.9%
Total	\$88,259,192	\$96,034,400	\$94,056,000	\$99,817,200	\$3,782,800	3.9%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,208,811	\$3,231,300	\$3,242,500	\$3,573,900	\$342,600	10.6%
Fringe Benefits	1,116,843	1,163,900	1,131,600	1,247,300	83,400	7.2%
Operating	86,970	8,100	2,800	8,100	—	0.0%
Capital Outlay	—	28,000	28,000	—	(28,000)	-100.0%
SubTotal	\$4,412,624	\$4,431,300	\$4,404,900	\$4,829,300	\$398,000	9.0%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$4,412,624	\$4,431,300	\$4,404,900	\$4,829,300	\$398,000	9.0%
Human Resources Division						
Compensation	\$1,437,219	\$3,481,900	\$1,476,800	\$1,761,100	\$(1,720,800)	-49.4%
Fringe Benefits	495,962	1,347,600	515,400	614,600	(733,000)	-54.4%
Operating	2,041,299	2,451,800	2,484,000	2,560,000	108,200	4.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,974,480	\$7,281,300	\$4,476,200	\$4,935,700	\$(2,345,600)	-32.2%
Recoveries	—	—	—	(140,000)	(140,000)	
Total Human Resources Division	\$3,974,480	\$7,281,300	\$4,476,200	\$4,795,700	\$(2,485,600)	-34.1%
Security Operations Division						
Compensation	\$26,937,338	\$31,519,600	\$32,091,800	\$33,333,000	\$1,813,400	5.8%
Fringe Benefits	15,368,248	17,452,000	18,324,400	18,995,400	1,543,400	8.8%
Operating	924	—	400	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$42,306,510	\$48,971,600	\$50,416,600	\$52,328,400	\$3,356,800	6.9%
Recoveries	(3,925)	—	(2,900)	—	—	
Total Security Operations Division	\$42,302,585	\$48,971,600	\$50,413,700	\$52,328,400	\$3,356,800	6.9%
Population Management Division						
Compensation	\$4,666,156	\$5,371,400	\$5,005,700	\$5,752,400	\$381,000	7.1%
Fringe Benefits	1,680,318	1,872,900	1,822,100	2,076,600	203,700	10.9%
Operating	37,656	363,000	363,000	363,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,384,130	\$7,607,300	\$7,190,800	\$8,192,000	\$584,700	7.7%
Recoveries	(125)	(85,400)	(85,400)	(25,000)	60,400	-70.7%
Total Population Management Division	\$6,384,005	\$7,521,900	\$7,105,400	\$8,167,000	\$645,100	8.6%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,255,930	\$2,691,700	\$2,684,500	\$2,897,600	\$205,900	7.6%
Fringe Benefits	798,621	994,200	942,300	1,017,100	22,900	2.3%
Operating	10,761,619	11,048,100	10,688,000	11,393,800	345,700	3.1%
Capital Outlay	15,090	250,000	250,000	275,000	25,000	10.0%
SubTotal	\$13,831,260	\$14,984,000	\$14,564,800	\$15,583,500	\$599,500	4.0%
Recoveries	—	—	—	—	—	
Total Support Services Division	\$13,831,260	\$14,984,000	\$14,564,800	\$15,583,500	\$599,500	4.0%
Inmate Services Division						
Compensation	\$2,473,287	\$1,512,900	\$1,502,800	\$1,683,500	\$170,600	11.3%
Fringe Benefits	795,491	515,100	485,400	540,400	25,300	4.9%
Operating	5,977	369,600	334,800	369,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,274,755	\$2,397,600	\$2,323,000	\$2,593,500	\$195,900	8.2%
Recoveries	(28,890)	(106,100)	(106,100)	—	106,100	-100.0%
Total Inmate Services Division	\$3,245,865	\$2,291,500	\$2,216,900	\$2,593,500	\$302,000	13.2%
Special Operations Division						
Compensation	\$9,541,235	\$5,497,400	\$5,597,400	\$5,676,200	\$178,800	3.3%
Fringe Benefits	4,047,671	2,333,300	2,356,500	2,389,700	56,400	2.4%
Operating	33,288	103,100	102,900	103,100	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$13,622,194	\$7,933,800	\$8,056,800	\$8,169,000	\$235,200	3.0%
Recoveries	(1,725)	—	—	—	—	
Total Special Operations Division	\$13,620,469	\$7,933,800	\$8,056,800	\$8,169,000	\$235,200	3.0%
Community Corrections Division						
Compensation	\$402,562	\$1,861,200	\$2,285,400	\$2,564,100	\$702,900	37.8%
Fringe Benefits	85,342	746,300	523,400	766,700	20,400	2.7%
Operating	—	69,300	66,300	77,800	8,500	12.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$487,904	\$2,676,800	\$2,875,100	\$3,408,600	\$731,800	27.3%
Recoveries	—	(57,800)	(57,800)	(57,800)	—	0.0%
Total Community Corrections Division	\$487,904	\$2,619,000	\$2,817,300	\$3,350,800	\$731,800	27.9%
Total	\$88,259,192	\$96,034,400	\$94,056,000	\$99,817,200	\$3,782,800	3.9%

DIVISION OVERVIEW

Office of the Director

The Office of the Director is responsible for providing policy direction and the coordination of the agency's operating divisions.

In addition, the office informs the citizens about the agency's innovative inmate supervision and management approaches. The office is also responsible for the review of pending State and local legislation affecting the agency. This division houses the Office of Professional Responsibility and Legal Affairs that is responsible for investigating alleged misconduct by inmates and employees.

Fiscal Summary

In FY 2021, the division expenditures increase \$398,000 or 9.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding support general office supplies.
- Funding supports training and membership costs.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$4,431,300	\$4,829,300	\$398,000	9.0%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	20	20	0	0.0%
Subtotal - FT	32	32	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Resources Division

The Human Resources Division supports the agency’s operations by providing personnel services including: recruitment, testing, payroll, staff training and background investigation services. The division is also responsible for coordinating the certification and accreditation process for the correctional center. In addition, the Information Services Unit in this division is responsible for managing all aspects of the agency’s hardware, software and computer systems.

Fiscal Summary

In FY 2021, the division expenditures decrease \$2,485,600 or 34.1% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- Personnel costs are realigned based on historical spending and reflect funding for two recruit classes transferred to the Security Division. Additional cost for overtime are offset by anticipated attrition.

- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- An increase in printing for recruitment efforts.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,281,300	\$4,795,700	\$(2,485,600)	-34.1%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	7	7	0	0.0%
Subtotal - FT	22	22	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Security Operations Division

The Security Operations Division is responsible for the care and custody of inmates sentenced to, or held for, detention in the County correctional center in Upper Marlboro. The inmate population includes pretrial detainees, county-sentenced inmates, State-sentenced inmates pending transport to a State facility and a limited number of out-of-county prisoners. Correctional officers provide direct supervision of inmates in secure housing units and provide security during prisoner movement within the facility for medical and dental care, participation in various programs, visits by family and friends and court appearances.

Fiscal Summary

In FY 2021, the division expenditures increase \$3,356,800 or 6.9% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs. This increase also reflect funding for two recruit classes transferred from the Human Resources Division.
- An increase in overtime to reflect actual costs.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$48,971,600	\$52,328,400	\$3,356,800	6.9%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	355	355	0	0.0%
Subtotal - FT	361	361	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Population Management Division

The Population Management Division has four units: (1) Inmate Records; (2) Classification; (3) Case Management/Pretrial Supervision; and (4) Monitoring Services. The Inmate Records Section maintains records on all inmate activity during the incarceration period.

The Classification Unit categorizes inmates to determine where the inmates should be housed in the correctional center. The unit also conducts inmate disciplinary hearings and provides clearance for inmate workers. Additional responsibilities include arranging timely transport for inmates sentenced to the State Division of Corrections and coordinating federal prisoner billings and payments.

The Case Management/Pretrial Supervision Unit is responsible for community-based supervision of defendants awaiting trial. Each new inmate is interviewed prior to a bond hearing. Criminal history and other data are compiled for presentation to the court. This unit supervises the activities of defendants in the pretrial release program and monitors compliance with the conditions of release.

The Monitoring Services Unit supervises and controls inmates who are detained in their homes by court action through computerized random telephone calls, monitoring wristlets that verify the identity and location

of the inmate and face-to-face contact with caseworkers.

Fiscal Summary

In FY 2021, the division expenditures increase \$645,100 or 8.6% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports the general and administrative contract for home monitoring services.
- A decrease in recoveries due to the anticipated cost of drug testing.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,521,900	\$8,167,000	\$645,100	8.6%
STAFFING				
Full Time - Civilian	47	47	0	0.0%
Full Time - Sworn	22	22	0	0.0%
Subtotal - FT	69	69	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Division

The Support Services Division consists of three sections: (1) Facility Services; (2) Inmate Property and Laundry; and (3) Fiscal Services.

The Facilities Services Section oversees building maintenance and provides all supplies required by staff and inmates.

The Property and Laundry Section controls personal property during incarceration and is responsible for issuing and laundering clothes and linens used by inmates.

The Fiscal Services Section is responsible for preparing and monitoring the agency’s General Fund, grant and capital budgets as well as handling fiscal responsibilities including managing inmate funds, contracts and the management of all other payments.

Fiscal Summary

In FY 2021, the division expenditures increase \$599,200 or 4.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in the inmate nutrition, transportation and medical service contracts. Funding also support the purchase of industrial monitors.
- An increase in capital outlay for metal detectors.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$14,984,000	\$15,583,200	\$599,200	4.0%
STAFFING				
Full Time - Civilian	40	40	0	0.0%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	43	43	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inmate Services Division

The Inmate Services Division is responsible for ensuring that inmates have the opportunity to leave the correctional center better prepared to function in their own communities. To accomplish this task, the division oversees and provides programs established to facilitate inmate reintegration including substance abuse counseling, religious services, basic adult education, vocational training, library services, health education services and recreational activities.

Fiscal Summary

In FY 2021, the division expenditures increase \$302,000 or 13.2% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- Funding supports inmate library services and educational training.
- All recovery cost have been transferred to the Human Resources Division.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,291,500	\$2,593,500	\$302,000	13.2%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	1	1	0	0.0%
Subtotal - FT	18	18	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Special Operations Division

The Special Operations Division has three main roles: emergency response, inmate processing at regional centers in the County and the transportation of inmates to the hospital. This division operationally falls under the Security Operations Division.

The emergency response service includes hostage negotiations, K-9 and emergency response.

Fiscal Summary

In FY 2021, the division expenditures increase \$235,200 or 3.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- Funding supports a dog and shelter for the K-9 Unit.
- Funding supports operating supplies.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,933,800	\$8,169,000	\$235,200	3.0%
STAFFING				
Full Time - Civilian	1	1	0	0.0%
Full Time - Sworn	73	73	0	0.0%
Subtotal - FT	74	74	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Corrections Division

The Community Corrections Division provides alternative-to-incarceration options, intermediate/ graduated sanctions and re-entry services to offenders. The division houses the department’s Work Release Program, the Community Service Program, the Community Supervision Section and the Re-entry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division’s objectives: to provide alternative-to-incarceration options for the judiciary and offenders; to provide the appropriate supervision to offenders while in the community and to offer intermediate/graduated sanctions before incarceration when an offender violates.

Fiscal Summary

In FY 2021, the division expenditures increase \$731,800 or 27.9% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding support the cost of operating supplies.
- Funding support the department’s share of the asset forfeiture fund allocation.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,619,000	\$3,350,800	\$731,800	27.9%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	5	5	0	0.0%
Subtotal - FT	33	33	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$15,666	\$—	\$327,000	\$86,500	\$86,500	
Fringe Benefits	—	—	—	—	—	
Operating	320,741	406,900	448,300	143,900	(263,000)	-64.6%
Capital Outlay	31,185	—	156,600	155,600	155,600	
SubTotal	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%
Recoveries	—	—	—	—	—	
Total	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%

The FY 2021 proposed grant budget is \$386,000, a decrease of \$20,900 or 5.1% under the FY 2020 approved budget. This decrease is driven by the anticipated reduction in funding for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. The Department of Corrections will continue to serve as the lead agency for this grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	—	—	—	—	—	1
Women's Empowerment Program	—	—	2	—	—	1
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2021, funding is provided for two limited term grant funded (LTGF) positions. Funding for the Women's Empowerment Program is provided for in the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$286,732	\$272,800	\$745,800	\$199,900	\$(72,900)	-26.7%
Enhancing Pretrial Services	13,965	48,700	—	—	(48,700)	-100.0%
Mental Health Unit	66,895	85,400	—	—	(85,400)	-100.0%
Recovery Points Reentry Residential Treatment	—	—	186,100	186,100	186,100	
Total Support Services Division	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%
Subtotal	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$367,592	\$406,900	\$931,900	\$386,000	\$(20,900)	-5.1%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$199,900

The U.S. Department of Justice (DOJ) through the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP) provides funding to support the County's public safety agencies, specifically, the Police Department, Fire/EMS Department, the Office of the Sheriff and the Office of the States Attorney for overtime, equipment and

technology to reduce crime and promote safety to our citizens.

RECOVERY POINTS REENTRY RESIDENTIAL TREATMENT-- \$186,100

The Governor's Office of Crime Control and Prevention provides funding to support staffing, training and six months of sober transitional housing for the incarcerated after being released.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide inmate rehabilitative and reentry services.

Objective 1.1 — Increase the number of the inmates that achieve one grade level within a year.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
30	n/a	7	18	22	n/a

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the percentage of inmates achieving one grade level, the objective's measure. The facility's average daily population has remained steady during the last fiscal year at about 850. For FY 2019, ten percent of the population are enrolled in programs to address their behavioral, educational and vocational needs. Substance use disorders is of primary concern, however the department has not experienced a rise in opiate use and the dangers that accompany this addiction. The department has been proactive in its approach and have prepared staff through Narcan training.

The online High School Graduation Test continues to be difficult to pass. The detainees continue to test in the elementary grade levels when assessed for the GED program and preparing for the test requires additional preparation. Through a more rigorous approach, additional classroom time, partnerships with local colleges providing additional interns and more exposure to the computer lab to familiarize the detainees to computers, the department has seen a slight rise in the graduation passing rates this fiscal year. In FY 2019, twelve detainees graduated, receiving their high school diploma. In FY 2019, the department intends to increase the graduation rates by better preparing the detainees for the test. This can be accomplished through literacy software programs supported by as well as seek grants and funding to support a data-driven reading literacy program to better prepare the detainees for the GED test.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Vocational/educational instructors	n/a	n/a	5	5	6
Inmates eligible for educational services	n/a	n/a	0	410	450
Workload, Demand and Production (Output)					
Inmates eligible for educational services	n/a	n/a	0	410	450
Inmates enrolled in educational services	n/a	n/a	557	350	380
Inmates assessed for educational services	n/a	n/a	352	410	450
Efficiency					
Inmates receiving instruction per educational instructor	n/a	n/a	11	8	10
Quality					
Inmate requests for educational services	n/a	n/a	998	732	800
Impact (Outcome)					
Inmates increasing reading by one grade level	n/a	n/a	7	18	22

Objective 1.2 — Increase the percentage of the acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
15	n/a	n/a	2	5	n/a

Trend and Analysis

New for FY 2021.

Goal 2 — To provide diversionary and alternative-to-incarceration programs.

Objective 2.1 — Increase the percentage of offenders placed into the Community Release Center.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
25	n/a	15	20	18	n/a

Trend and Analysis

The department has worked to provide safe alternatives to incarceration and reentry resources for returning individuals to increase the likelihood of their successful reintegration into the community. During FY 2018, the Reentry Services program began screening all detainees to determine the probability of a release either at court or within a short period of time. Detainees requesting services were then funneled into case management tracks with either department staff or partnering with the Health Department programs offering clinical case management. With the opening of the Community Release Center, the department has begun to provide the opportunity for appropriate detainees to be housed at the center, thereby increasing the number of offenders offered an alternative to incarceration and reducing incarceration by providing a robust array of supportive community resources as individuals transition out of department custody.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Community checks made	n/a	n/a	60	146	200
Offenders enrolled	n/a	n/a	15	260	280
Program violations by offender	n/a	n/a	37	43	50
Efficiency					
Offenders per staff	n/a	n/a	34	50	45
Offender violated	n/a	n/a	27%	38%	35%
Quality					
Staff hours used to identify eligible offenders	n/a	n/a	750	1,120	1,200
Impact (Outcome)					
Program participants released with no new criminal charges	n/a	n/a	20	20	18

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

Trend and Analysis

New for FY 2021.

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
50	n/a	136	85	70	n/a

Trend and Analysis

Inmates entering a correctional facility may be under the influence of drugs or alcohol or may suffer from a mental illness. In comparison to other professions, correctional officers have one of the highest rates of nonfatal, work-related injuries. Some injuries can be a result of a correctional officers' work activities e.g., restraining inmates, contraband searches and intervening when inmates are fighting. The department is committed to reduce the number of inmate on officer assaults and injuries to staff.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Correctional officers	n/a	n/a	443	450	472
Staff conducting shakedowns	n/a	n/a	335	324	346
Correctional officers assigned to housing units	n/a	n/a	224	230	235
Workload, Demand and Production (Output)					
Inmate population per day	n/a	n/a	814	800	780
Weapons found in housing units	n/a	n/a	6	12	10
Use of force incidents	n/a	n/a	86	190	175
Assaults to staff	n/a	n/a	138	85	70
Efficiency					
Inmates per day per housing unit correctional officer	n/a	n/a	64	64	64
Quality					
Injuries to staff	n/a	n/a	136	85	70