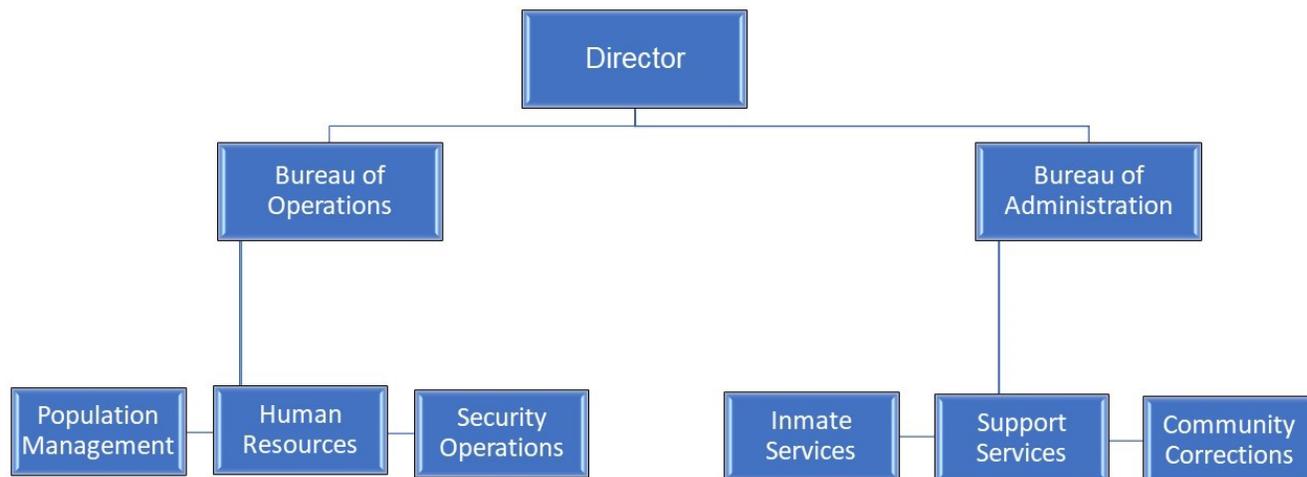


Department of Corrections



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

FY 2021 KEY ACCOMPLISHMENTS

- Graduated an academy class.
- Participated in the Suicide Prevention Walk at the facility.
- Implemented biweekly COVID-19 testing for employees.
- Implemented screen brief intervention to referral and treatment (SBIRT) for the Medication-Assisted Treatment (MAT) Program.
- Conducted routine universal COVID-19 testing for the inmate population.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency’s top priorities in FY 2022 are:

- Reentry services.
- Healthy and safe workplace environment.
- Behavioral health services for inmates.

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Department of Corrections is \$93,368,100, a decrease of \$1,867,100 or 2.0% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total						
General Fund	\$95,266,082	99.5%	\$94,849,200	99.6%	\$92,418,900	99.1%	\$92,482,100	99.1%
Grant Funds	497,888	0.5%	386,000	0.4%	878,600	0.9%	886,000	0.9%
Total	\$95,763,970	100.0%	\$95,235,200	100.0%	\$93,297,500	100.0%	\$93,368,100	100.0%

GENERAL FUND

The FY 2022 proposed General Fund budget for the Department of Corrections is \$92,482,100, a decrease of \$2,367,100 or 2.5% under the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$94,849,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$466,000
Increase Cost: Compensation - Overtime — Overtime increases from \$8.1 million to \$8.4 million	300,000
Decrease Cost: Operating — Net decrease in fleet management and grant/contribution expenses	(12,300)
Decrease Cost: Operating — Reflect decrease in oil and gas expenses based on anticipated reduction in the use of official vehicles	(40,000)
Decrease Cost: Fringe Benefits — Decrease due to compensation adjustments based on staff attrition and vacancy lapse partially offset by the increase in the fringe benefit rate from 47.9% to 48.3%	(116,100)
Decrease Cost: Operating — Decrease in general office supplies dedicated for personal protective equipment (PPE); PPE supplies will be covered outside funding	(226,200)
Decrease Cost: Operating — Decrease in contracts for inmate food and medical services in line with historical activity	(897,500)
Decrease Cost: Compensation - Increase in Salary Lapse and Staff Attrition — Funding also supports one recruit class of twenty (September 2021)	(1,840,900)
FY 2022 Proposed Budget	\$92,482,200

GRANT FUNDS

The FY 2022 proposed grant budget for the Department of Corrections is \$886,000, an increase of \$500,000 or 129.5% over the FY 2021 approved budget. Major sources of funds in the FY 2022 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation
- Recovery Points Reentry Residential Treatment
- Emergency Coronavirus Response Project Grant

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$386,000
Add: New Grant — Emergency Coronavirus Response Project Grant	\$500,000
FY 2022 Proposed Budget	\$886,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	Positions By Classification	FY 2022		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	166	166	165	(1)	Account Clerk	5	0	0
Full Time - Sworn	486	486	487	1	Accountant	2	0	0
Subtotal - FT	652	652	652	0	Accounting Technician	1	0	0
Part Time	0	0	0	0	Administrative Aide	13	0	0
Limited Term	0	0	0	0	Administrative Assistant	7	0	0
					Administrative Specialist	8	0	0
					Associate Director	1	0	0
					Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
					Community Developer	0	0	2
					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	1
					Counselor	0	0	1
					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	4
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	4	2				
TOTAL								
Full Time - Civilian	166	166	165	(1)				
Full Time - Sworn	486	486	487	1				
Subtotal - FT	652	652	652	0				
Part Time	0	0	0	0				
Limited Term	2	2	4	2				

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$53,845,849	\$53,891,800	\$53,555,000	\$52,350,900	\$(1,540,900)	-2.9%
Fringe Benefits	27,313,016	26,029,800	25,375,100	25,913,700	(116,100)	-0.4%
Operating	14,134,850	14,875,400	13,617,600	14,165,300	(710,100)	-4.8%
Capital Outlay	27,571	275,000	24,000	275,000	—	0.0%
SubTotal	\$95,321,286	\$95,072,000	\$92,571,700	\$92,704,900	\$(2,367,100)	-2.5%
Recoveries	(55,204)	(222,800)	(152,800)	(222,800)	—	0.0%
Total	\$95,266,082	\$94,849,200	\$92,418,900	\$92,482,100	\$(2,367,100)	-2.5%

In FY 2022, compensation expenditures decrease 2.9% under the FY 2021 budget due to salary lapse and staff attrition. Compensation supports one recruitment class of 20 recruits scheduled for September 2021 and an increase in overtime. Compensation costs includes funding for 651 out of 652 full time positions. Fringe benefit expenditures slightly decrease 0.4% under the FY 2020 budget due to compensation adjustments.

Operating expenditures decrease 4.8% under the FY 2021 budget due to reductions in inmate medical and food service contracts as well as general operating supplies based on anticipated activity. This decrease is partially offset by an increase in the technology cost allocation charge. Funding will also support vehicle maintenance and training.

Capital outlay expenditures remain the same from the FY 2021 budget. Funding will support the purchase of metal detectors.

Recovery expenditures remain the same from the FY 2021 budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$5,041,719	\$4,659,500	\$4,929,700	\$5,009,400	\$349,900	7.5%
Human Resources Division	4,773,542	4,718,400	4,868,900	5,201,700	483,300	10.2%
Security Operations Division	45,099,780	48,472,900	47,963,400	47,508,700	(964,200)	-2.0%
Population Management Division	7,060,728	7,844,000	7,249,600	7,499,600	(344,400)	-4.4%
Support Services Division	14,212,954	15,465,400	13,850,100	13,981,000	(1,484,400)	-9.6%
Inmate Services Division	3,723,136	2,531,400	2,728,600	2,695,800	164,400	6.5%
Special Operations Division	14,749,651	7,905,000	8,484,900	8,523,300	618,300	7.8%
Community Corrections Division	604,572	3,252,600	2,343,700	2,062,600	(1,190,000)	-36.6%
Total	\$95,266,082	\$94,849,200	\$92,418,900	\$92,482,100	\$(2,367,100)	-2.5%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,648,091	\$3,477,100	\$3,680,900	\$3,644,300	\$167,200	4.8%
Fringe Benefits	1,337,880	1,174,300	1,240,700	1,267,000	92,700	7.9%
Operating	31,327	8,100	8,100	98,100	90,000	1,111.1%
Capital Outlay	24,571	—	—	—	—	
SubTotal	\$5,041,869	\$4,659,500	\$4,929,700	\$5,009,400	\$349,900	7.5%
Recoveries	(150)	—	—	—	—	
Total Office of the Director	\$5,041,719	\$4,659,500	\$4,929,700	\$5,009,400	\$349,900	7.5%
Human Resources Division						
Compensation	\$1,709,331	\$1,719,800	\$1,820,600	\$1,612,100	\$(107,700)	-6.3%
Fringe Benefits	595,561	578,600	551,800	563,600	(15,000)	-2.6%
Operating	2,468,650	2,560,000	2,566,500	3,026,000	466,000	18.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,773,542	\$4,858,400	\$4,938,900	\$5,201,700	\$343,300	7.1%
Recoveries	—	(140,000)	(70,000)	—	140,000	-100.0%
Total Human Resources Division	\$4,773,542	\$4,718,400	\$4,868,900	\$5,201,700	\$483,300	10.2%
Security Operations Division						
Compensation	\$27,961,465	\$30,588,400	\$31,229,500	\$30,453,900	\$(134,500)	-0.4%
Fringe Benefits	16,921,537	17,884,500	16,734,100	17,054,800	(829,700)	-4.6%
Operating	218,978	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$45,101,980	\$48,472,900	\$47,963,600	\$47,508,700	\$(964,200)	-2.0%
Recoveries	(2,200)	—	(200)	—	—	
Total Security Operations Division	\$45,099,780	\$48,472,900	\$47,963,400	\$47,508,700	\$(964,200)	-2.0%
Population Management Division						
Compensation	\$4,979,886	\$5,551,700	\$5,159,400	\$5,372,600	\$(179,100)	-3.2%
Fringe Benefits	1,887,489	1,954,300	1,751,000	1,788,200	(166,100)	-8.5%
Operating	193,578	363,000	364,200	363,800	800	0.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,060,953	\$7,869,000	\$7,274,600	\$7,524,600	\$(344,400)	-4.4%
Recoveries	(225)	(25,000)	(25,000)	(25,000)	—	0.0%
Total Population Management Division	\$7,060,728	\$7,844,000	\$7,249,600	\$7,499,600	\$(344,400)	-4.4%

General Fund - Division Summary *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,375,132	\$2,839,000	\$2,973,900	\$2,746,900	\$(92,100)	-3.2%
Fringe Benefits	838,304	957,600	777,700	794,200	(163,400)	-17.1%
Operating	10,996,518	11,393,800	10,098,500	10,164,900	(1,228,900)	-10.8%
Capital Outlay	3,000	275,000	—	275,000	—	0.0%
SubTotal	\$14,212,954	\$15,465,400	\$13,850,100	\$13,981,000	\$(1,484,400)	-9.6%
Recoveries	—	—	—	—	—	—
Total Support Services Division	\$14,212,954	\$15,465,400	\$13,850,100	\$13,981,000	\$(1,484,400)	-9.6%
Inmate Services Division						
Compensation	\$2,711,856	\$1,653,000	\$1,480,900	\$1,493,800	\$(159,200)	-9.6%
Fringe Benefits	919,012	508,800	852,500	870,400	361,600	71.1%
Operating	144,847	369,600	395,200	331,600	(38,000)	-10.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,775,715	\$2,531,400	\$2,728,600	\$2,695,800	\$164,400	6.5%
Recoveries	(52,579)	—	—	—	—	—
Total Inmate Services Division	\$3,723,136	\$2,531,400	\$2,728,600	\$2,695,800	\$164,400	6.5%
Special Operations Division						
Compensation	\$10,031,372	\$5,552,000	\$5,398,200	\$5,372,000	\$(180,000)	-3.2%
Fringe Benefits	4,692,712	2,249,900	2,955,700	3,048,200	798,300	35.5%
Operating	25,617	103,100	107,100	103,100	—	0.0%
Capital Outlay	—	—	24,000	—	—	—
SubTotal	\$14,749,701	\$7,905,000	\$8,485,000	\$8,523,300	\$618,300	7.8%
Recoveries	(50)	—	(100)	—	—	—
Total Special Operations Division	\$14,749,651	\$7,905,000	\$8,484,900	\$8,523,300	\$618,300	7.8%
Community Corrections Division						
Compensation	\$428,716	\$2,510,800	\$1,811,600	\$1,655,300	\$(855,500)	-34.1%
Fringe Benefits	120,521	721,800	511,600	527,300	(194,500)	-26.9%
Operating	55,335	77,800	78,000	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$604,572	\$3,310,400	\$2,401,200	\$2,260,400	\$(1,050,000)	-31.7%
Recoveries	—	(57,800)	(57,500)	(197,800)	(140,000)	242.2%
Total Community Corrections Division	\$604,572	\$3,252,600	\$2,343,700	\$2,062,600	\$(1,190,000)	-36.6%
Total	\$95,266,082	\$94,849,200	\$92,418,900	\$92,482,100	\$(2,367,100)	-2.5%

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 2022, the division expenditures increase 349,900 or 7.5% over the FY 2021 budget. Staffing resources decrease by six positions from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to the staffing realignment between divisions based on historical spending and projected healthcare and pension costs.
- Funding support legal transcription contractual costs.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$4,659,500	\$5,009,400	\$349,900	7.5%
STAFFING				
Full Time - Civilian	12	11	(1)	-8.3%
Full Time - Sworn	20	15	(5)	-25.0%
Subtotal - FT	32	26	(6)	-18.8%
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 2022, the division expenditures increase \$483,300 or 10.2% over the FY 2021 budget. Staffing resources increase by two positions from the FY 2021 budget. The primary budget changes include:

- A slight decrease in personnel costs due to additional attrition and salary lapse.

- An increase in technology cost allocation charges based on anticipated countywide technology costs.
- Recoveries decrease 100% due to being moved to the Community Corrections division.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$4,718,400	\$5,201,700	\$483,300	10.2%
STAFFING				
Full Time - Civilian	15	16	1	6.7%
Full Time - Sworn	7	8	1	14.3%
Subtotal - FT	22	24	2	9.1%
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 2022, the division expenditures decrease \$964,200 or 2.0% under the FY 2021 budget. Staffing resources decrease by 12 positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing and benefits realignment between divisions based on historical spending. Funding also reflects the cost of one recruit class.
- An increase in overtime to reflect actual costs.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$48,472,900	\$47,508,700	\$(964,200)	-2.0%
STAFFING				
Full Time - Civilian	6	14	8	133.3%
Full Time - Sworn	355	335	(20)	-5.6%
Subtotal - FT	361	349	(12)	-3.3%
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 2022, the division expenditures decrease \$344,400 or 4.4% under the FY 2021 budget. Staffing resources decrease by ten positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing realignment between divisions based on historical spending.
- Funding supports the general and administrative contract for home monitoring services.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$7,844,000	\$7,499,600	\$(344,400)	-4.4%
STAFFING				
Full Time - Civilian	47	47	0	0.0%
Full Time - Sworn	22	12	(10)	-45.5%
Subtotal - FT	69	59	(10)	-14.5%
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 2022, the division expenditures decrease \$1,484,400 or 9.6% under the FY 2021 budget. Staffing

resources decrease by five positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing realignment between divisions based on historical spending.
- A decrease in the inmate food and medical service contracts.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$15,465,400	\$13,981,000	\$(1,484,400)	-9.6%
STAFFING				
Full Time - Civilian	40	34	(6)	-15.0%
Full Time - Sworn	3	4	1	33.3%
Subtotal - FT	43	38	(5)	-11.6%
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 2022, the division expenditures increase \$164,400 or 6.5% over the FY 2021 budget. Staffing resources increase by seven positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due salary lapse and staffing attrition partially offset by the staffing

realignment between divisions based on historical spending and projected healthcare and pension costs.

- Funding supports inmate library services and educational training.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,531,400	\$2,695,800	\$164,400	6.5%
STAFFING				
Full Time - Civilian	17	22	5	29.4%
Full Time - Sworn	1	3	2	200.0%
Subtotal - FT	18	25	7	38.9%
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 2022, the division expenditures increase \$618,300 or 7.8% under the FY 2021 budget. Staffing resources increase by 36 positions from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to the realignment of healthcare and pension costs and

staffing resources based on historical spending which is partially offset by attrition and salary lapse.

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

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$7,905,000	\$8,523,300	\$618,300	7.8%
STAFFING				
Full Time - Civilian	1	3	2	0.0%
Full Time - Sworn	73	107	34	46.6%
Subtotal - FT	74	110	36	48.6%
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 2022, the division expenditures decrease \$1,190,000 or 36.6% under the FY 2021 budget. Staffing resources decrease by 12 positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing realignment between divisions based on historical spending.
- Funding support the cost of operating supplies.
- Funding support the department’s share of the asset forfeiture fund allocation.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$3,252,600	\$2,062,600	\$(1,190,000)	-36.6%
STAFFING				
Full Time - Civilian	28	18	(10)	-35.7%
Full Time - Sworn	5	3	(2)	0.0%
Subtotal - FT	33	21	(12)	-36.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$418,855	\$86,500	\$682,600	\$458,200	\$371,700	429.7%
Fringe Benefits	—	—	—	25,000	25,000	
Operating	112,588	143,900	268,600	475,400	331,500	230.4%
Capital Outlay	(33,555)	155,600	—	—	(155,600)	-100.0%
SubTotal	\$497,888	\$386,000	\$951,200	\$958,600	\$572,600	148.3%
Recoveries	—	—	—	—	—	
Total	\$497,888	\$386,000	\$951,200	\$958,600	\$572,600	148.3%

The FY 2022 proposed grant budget is \$958,600, an increase of \$572,600 or 148.3% over the FY 2021 approved budget. This increase is driven by the Emergency Coronavirus Response Project Grant. Funding continues to include 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 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	—	—	1	—	—	1
Women's Empowerment Program	—	—	1	—	—	1
Emergency Coronavirus Response Project Grant	—	—	—	—	—	2
Total Support Services Division	—	—	2	—	—	4
Total	—	—	2	—	—	4

In FY 2022, funding is provided for four limited term grant funded (LTGF) positions, an increase of two positions over the prior year due to the new Emergency Coronavirus Response Project Grant. The two new community developers will support the COVID-19 mitigation efforts of the Health Department. Funding for the Women's Empowerment Program is provided for in the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$76,400	\$199,900	\$447,900	\$200,000	\$100	0.1%
Enhancing Pretrial Services	22,204	—	—	—	—	
Emergency Coronavirus Response Project Grant	354,984	—	289,000	500,000	500,000	
Recovery Points Reentry Residential Treatment	44,300	186,100	141,700	186,000	(100)	-0.1%
Total Support Services Division	\$497,888	\$386,000	\$878,600	\$886,000	\$500,000	129.5%
Subtotal	\$497,888	\$386,000	\$878,600	\$886,000	\$500,000	129.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	72,600	72,600	—	
Total	\$497,888	\$386,000	\$951,200	\$958,600	\$572,600	148.3%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$200,000

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.

EMERGENCY CORONAVIRUS RESPONSE PROJECT GRANT -- \$500,000

The Governor's Office of Crime Control and Prevention provides funding for the Prince George's County Coronavirus Project to support a collaborative partnership between the Department of Corrections (DOC), the Office of Emergency Management (OEM) and the Health Department to allow the implementation of technology to enable social distancing practices, provide PPE protection and to promote behavioral health to relieve the stressors associated with the pandemic.

RECOVERY POINTS REENTRY RESIDENTIAL TREATMENT -- \$186,000

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
9	7	5	1	6	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 to increase the number of the inmates that achieve one grade level within a year which is the objective's outcome measure. The Department's average daily population initially declined from 800 in FY 2020 to 520 in FY 2021 due to the onset of the pandemic and the need to decrease our population by employing alternative measures to incarceration in order to prevent the spread of COVID-19. However, in mid-July 2020, the average daily population returned to early FY 2020 levels. Approximately six percent are enrolled in programs to address their behavioral and educational needs. To contain the spread of COVID-19, educational instructors, agency partners and community providers have not been granted access to the facility and are temporarily unable to provide program services. In the meantime, the Department has been devising alternative strategies to deliver services which include the use of non-contact booths for substance abuse assessments and treatment planning development, tele-monitors for counselors to conduct virtual treatment groups and individual consultations via various on-line platforms.

The on-line 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. However, through a more rigorous approach, additional classroom time, tutoring, partnerships with local colleges providing additional interns and more exposure to the computer lab to familiarize the detainees with computers, we hope to increase the tested grade levels and facilitate more detainees receiving their high school diploma. Chromebooks have been provided to the juveniles to facilitate the completion and submission of assignments and the Department is using tele-monitors so that they can continue receiving instruction from their teachers.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Vocational/educational instructors	n/a	5	4	3	6
Workload, Demand and Production (Output)					
Inmates eligible for educational services	n/a	666	180	10	100
Inmates enrolled in educational services	n/a	557	295	10	80
Inmates assessed for educational services	n/a	352	269	40	150
Efficiency					
Inmates receiving instruction per educational instructor	n/a	11	5	3	12

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Quality					
Inmate requests for educational services	n/a	998	554	100	400
Impact (Outcome)					
Inmates increasing reading by one grade level	n/a	7	5	1	6

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
40%	15%	6%	20%	30%	n/a

Trend and Analysis

Of the Department's average daily population of 700, about 30% of the population are identified as mentally ill and are prescribed psychotropic medications. While medication therapy is an acceptable method to treat the mentally ill, it is also vital to compliment medication with mental health counseling, behavioral modification and a restrictive self-contained therapeutic environment in order to promote staff and inmate wellness and ensure safety. The Behavioral Health Unit (BHU) will offer a two-phase step-down system for the chronic, severe and acute mentally ill inmates who are currently placed in isolation and/or administrative segregation due to maladjustment behavioral issues. Acute mental illness is characterized by significant and distressing symptoms of a mental illness requiring immediate treatment. Inmates who suffer from an acute mental illness may become a danger to themselves or others. When opened, the BHU will offer a holistic approach to mental health treatment while incarcerated where the participants are able to achieve wellness and matriculate to general population and reentry into the community. Success will be measured based on the number of inmates assessed, compliant with treatment and successfully placed in general population. Implementation of this program has been delayed by the pandemic and is planned to be active starting in FY 2022.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Staff assigned to behavioral health unit	n/a	0	0	0	0
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	n/a	0	0	0	0
Efficiency					
Inmates assigned to behavioral unit	n/a	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	n/a	0	0	0	0
Impact (Outcome)					
Acute mentally-ill transferred to general population	n/a	15%	6%	20%	30%

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30	20	13	18	18	n/a

Trend and Analysis

The Community Release Center (CRC) has provided housing services for appropriate detainees, thereby increasing the number of offenders offered an alternative to incarceration. CRC has also aided in reducing re-incarceration by providing an array of supportive community resources as individuals have transitioned out of PGDOC custody. During the past year, staff hours dedicated to screening of potential residents increased and CRC saw a significant rise in the number of court referrals. Prior to the COVID-19 pandemic, the number of residents at CRC had increased as the program expanded to include the Weekender Program. At the height of its population, the program was operating at 60% occupancy which was above the estimated rate. The CRC was well ahead of schedule. The facility is currently closed with an expected reopening date in spring 2021. At that time, staff will rebuild the population utilizing the same population build trajectory as previously used.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Workload, Demand and Production (Output)					
Community checks made	n/a	60	50	2,000	4,000
Offenders enrolled	n/a	15	146	50	100
Program violations by offender	n/a	37	19	20	40
Efficiency					
Offenders per staff	n/a	34	19	30	60
Offender violated	n/a	25%	13%	40%	40%
Quality					
Staff hours used to identify eligible offenders	n/a	750	510	100	300
Impact (Outcome)					
Program participants released with no new criminal charges	n/a	20	13	18	18

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
60	n/a	3	20	40	n/a

Trend and Analysis

Jails, along with prisons, have a culture of violence because inmate behavior can be erratic, unpredictable and dangerous due to having to survive imprisonment. As a result, a correctional staff must remain hyper-vigilant and emotionally and physically guarded in a way that is uncommon in other careers. This heightened level of alert along with repeated exposure to trauma, and the stress of shift work causes mental fatigue and emotional hardship that can impact a correctional officer's professional life.

COVID-19 has increased the risks to health and safety and caused an increase in reported stress and anxiety. Poor management of trauma, stress and anxiety can lead to low productivity, chronic absenteeism and tardiness, high staff turnover, mental health issues and post-traumatic stress disorder. The agency has expanded its capability to provide direct assistance to its staff by creating an Employee Support Unit (ESU) which consists of two mental health professionals, one Captain from security and a 30 member peer support team to assist staff members who are exposed to traumatic work-related incidents. ESU will provide crisis counseling, individual, group, and relationship counseling and provide support to staff in need of addictions treatment and psychiatric care. The ESU commander will work with the commanders on shift to modify work schedules or assignments when appropriate to facilitate staff getting necessary treatment. The ESU staff will also be working in conjunction with the Development Education and Training Unit to provide educational programs on mental health and stress management and offer monthly workshops on additional topics such as: financial literacy, parenting, caregiving and nutrition. The ESU is designed to facilitate access to resources so that employees can better manage their stress, improve their emotional and relational health, which will lead to overall improved work performance and job satisfaction.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	n/a	n/a	132	350	700
Workload, Demand and Production (Output)					
Employees who received counseling services	n/a	n/a	112	140	280
Impact (Outcome)					
Employee counseling cases closed	n/a	n/a	3	20	40

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
200	136	107	126	130	n/a

Trend and Analysis

Correctional officers are exposed to unique hazards working in a correctional facility. 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, which may be serious enough to require that they miss a day of work or more. Most injuries are caused by inmate assaults; however, some assaults such as being bitten by an inmate or an inmate physically striking an officer can result in more serious injuries. Some injuries can be a direct result of a correctional officers' work activities. The Department's goal is to reduce the number of inmate-on-officer assaults and injuries to staff.

The Department was only able to conduct one class of crisis intervention de-escalation training for staff in FY 2020 due to COVID-19. Trainings are scheduled to resume in 2021. Class sizes have been significantly reduced to meet guidelines for social distancing.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Correctional officers	n/a	443	437	450	460
Staff conducting shakedowns	n/a	335	324	324	324
Correctional officers assigned to housing units	n/a	224	225	235	240
Workload, Demand and Production (Output)					
Inmate population per day	n/a	817	699	780	800
Weapons found in housing units	n/a	28	25	26	28
Use of force incidents	n/a	212	232	236	230
Assaults to staff	n/a	148	139	136	140
Quality					
Inmates per day per housing unit correctional officer	n/a	64.0	64.0	64.0	64.0
Impact (Outcome)					
Injuries to staff	n/a	136	107	126	130

