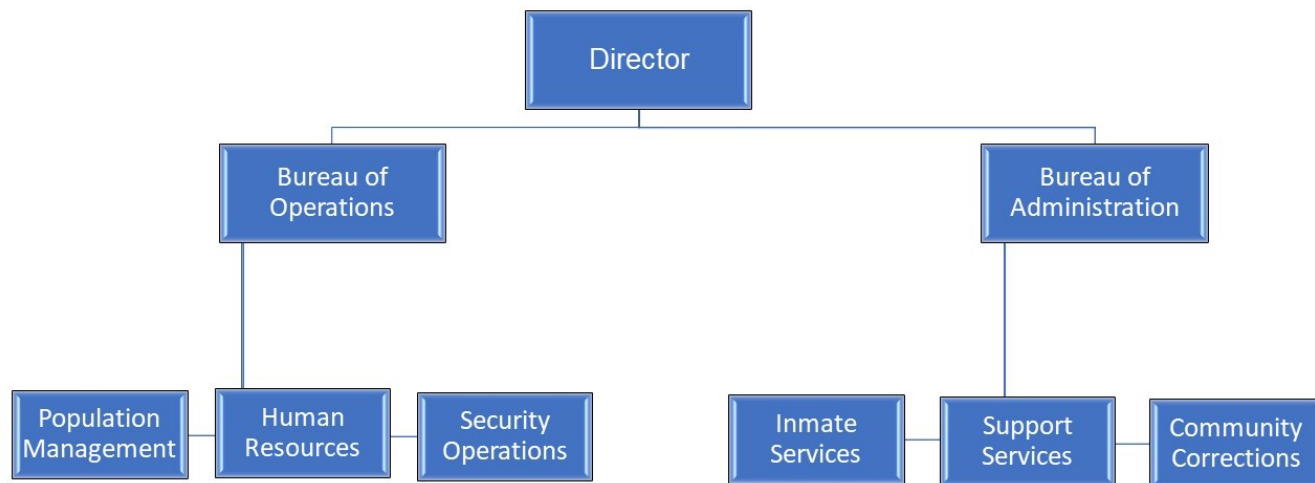


Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and reentry services in order to ensure the community’s safety.

CORE SERVICES

- Incarceration
- Rehabilitative services
- Alternative-to-incarceration programs

FY 2022 KEY ACCOMPLISHMENTS

- Automated the scheduling roster for staff through the implementation of the time and attendance software.
- Implemented digital signage to enable universal broadcasting to inmate population.
- Opened newly renovated and expanded medical unit.
- Completed Phase three of housing unit renovations.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 are:

- Conduct reentry services.
- Maintain a healthy and safe workplace environment.
- Perform behavioral health services for inmates.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of Corrections is \$97,090,400, an increase of \$3,722,300 or 4.0% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$94,849,200	99.4%	\$92,482,100	99.1%	\$94,718,100	99.3%	\$96,890,400	99.8%
Grant Funds	589,072	0.6%	886,000	0.9%	629,200	0.7%	200,000	0.2%
Total	\$95,438,272	100.0%	\$93,368,100	100.0%	\$95,347,300	100.0%	\$97,090,400	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Department of Corrections is \$96,890,400, an increase of \$4,408,300 or 4.8% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$92,482,100
Increase Cost: Compensation - Mandated Salary Adjustments — Annualization of FY 2022 salary adjustments and funding allocated for two CELT academy classes of 15 scheduled for November 2022 and March 2023	\$3,977,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 49.5% to 54.8% to align with projected costs as well as increased employee pension; funding also allocated for sworn position reallocations	3,130,300
Increase Cost: Operating — Increase in contractual costs for food and medical services	600,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	185,100
Add: Compensation — Funding for reallocation of four Correctional Officer Captain positions to four Correctional Officer Major positions	155,800
Add: Compensation — Funding to support signing bonuses for CELT academy graduates	90,000
Increase Cost: Operating — Increase in fleet management costs	5,700
Decrease Cost: Operating — Decrease in building maintenance and mileage reimbursement expenses to align with anticipated costs	(128,000)
Decrease Cost: Compensation — Salary lapse and attrition increases over the FY 2022 budget level as well as the transfer of an Executive Admin Aide position to the Office of the County Executive	(3,608,800)
FY 2023 Proposed Budget	\$96,890,400

GRANT FUNDS

The FY 2023 proposed grant budget for the Department of Corrections is \$200,000, a decrease of \$758,600 or -79.1% under the FY 2022 approved budget. Major source of funds in the FY 2023 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$958,600
Eliminate: Program/Service — Recovery Points Reentry Residential Treatment- Cash Match	\$(72,600)
Eliminate: Program/Service — Recovery Points Reentry Residential Treatment	(186,000)
Eliminate: Program/Service — Emergency Coronavirus Response Project Grant	(500,000)
FY 2023 Proposed Budget	\$200,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	166	165	164	(1)
Full Time - Sworn	486	487	487	0
Subtotal - FT	652	652	651	(1)
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	4	2	(2)
TOTAL				
Full Time - Civilian	166	165	164	(1)
Full Time - Sworn	486	487	487	0
Subtotal - FT	652	652	651	(1)
Part Time	0	0	0	0
Limited Term	2	4	2	(2)

Positions By Classification	FY 2023		
	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	9	0	0
Administrative Specialist	6	0	0
Associate Director	1	0	0
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Community Developer	0	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	7	0	0
Correctional Officer Corporal	152	0	0
Correctional Officer Lieutenant	23	0	0
Correctional Officer Major	3	0	0
Correctional Officer Master Corporal	95	0	0
Correctional Officer Master Sergeant	14	0	0
Correctional Officer Private	137	0	0
Correctional Officer Sergeant	55	0	0
Correctional Treatment Coordinator	68	0	1
Counselor	0	0	1
Crew Supervisor	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
General Clerk	4	0	0
Human Resources Analyst	3	0	0
Human Resources Assistant	1	0	0
Information Technician Project Coordinator	5	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	651	0	2

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$53,782,110	\$52,350,900	\$50,863,400	\$52,965,200	\$614,300	1.2%
Fringe Benefits	26,182,550	25,913,700	28,420,500	29,044,000	3,130,300	12.1%
Operating	14,615,830	14,165,300	15,197,700	14,829,000	663,700	4.7%
Capital Outlay	268,885	275,000	275,000	275,000	—	0.0%
SubTotal	\$94,849,375	\$92,704,900	\$94,756,600	\$97,113,200	\$4,408,300	4.8%
Recoveries	(175)	(222,800)	(38,500)	(222,800)	—	0.0%
Total	\$94,849,200	\$92,482,100	\$94,718,100	\$96,890,400	\$4,408,300	4.8%

In FY 2023, compensation expenditures increase 1.2% over the FY 2022 budget due to prior year merit increases and other salary adjustments offset by an increase in salary lapse and sworn attrition. Funding is also allocated for two recruitment classes of 15 recruits scheduled for November 2022 and March 2023. Compensation supports funding of 651 out of 651 full time positions. An Executive Administrative Aide position is transferred to the Office of the County Executive to support the Office of Integrity and Compliance. Fringe benefit expenditures increase 12.1% over the FY 2022 budget due to an increase in the fringe benefit rate, prior year salary adjustments as well as an increase in employee pension costs.

Operating expenditures increase 4.7% over the FY 2022 budget due to an increase in contractual costs for food and medical services and an increase in the technology cost allocation charge. This increase is partially offset by a slight decrease in building maintenance and mileage reimbursement to align with anticipated costs.

Capital outlay expenditures remain the same from the FY 2022 budget. Funding will support the purchase of metal detectors.

Recovery expenditures remain the same from the FY 2022 budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$5,027,267	\$5,009,400	\$4,344,700	\$4,373,200	\$(636,200)	-12.7%
Human Resources Division	4,845,911	5,201,700	6,950,200	7,698,200	2,496,500	48.0%
Security Operations Division	45,105,834	47,508,700	49,459,800	43,935,000	(3,573,700)	-7.5%
Population Management Division	6,837,450	7,499,600	6,132,000	5,648,300	(1,851,300)	-24.7%
Support Services Division	15,885,569	13,981,000	14,930,800	14,440,100	459,100	3.3%
Inmate Services Division	3,873,628	2,695,800	3,673,800	2,558,700	(137,100)	-5.1%
Special Operations Division	12,534,118	8,523,300	8,607,600	13,848,600	5,325,300	62.5%
Community Corrections Division	739,423	2,062,600	619,200	4,388,300	2,325,700	112.8%
Total	\$94,849,200	\$92,482,100	\$94,718,100	\$96,890,400	\$4,408,300	4.8%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,573,192	\$3,644,300	\$2,824,600	\$2,787,100	\$(857,200)	-23.5%
Fringe Benefits	1,388,707	1,267,000	1,398,200	1,488,000	221,000	17.4%
Operating	65,368	98,100	121,900	98,100	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,027,267	\$5,009,400	\$4,344,700	\$4,373,200	\$(636,200)	-12.7%
Recoveries	—	—	—	—	—	—
Total Office of the Director	\$5,027,267	\$5,009,400	\$4,344,700	\$4,373,200	\$(636,200)	-12.7%
Human Resources Division						
Compensation	\$1,683,745	\$1,612,100	\$2,466,800	\$2,896,400	\$1,284,300	79.7%
Fringe Benefits	602,319	563,600	1,438,500	1,590,700	1,027,100	182.2%
Operating	2,559,846	3,026,000	3,044,900	3,211,100	185,100	6.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$4,845,911	\$5,201,700	\$6,950,200	\$7,698,200	\$2,496,500	48.0%
Recoveries	—	—	—	—	—	—
Total Human Resources Division	\$4,845,911	\$5,201,700	\$6,950,200	\$7,698,200	\$2,496,500	48.0%
Security Operations Division						
Compensation	\$27,911,473	\$30,453,900	\$31,059,600	\$28,360,500	\$(2,093,400)	-6.9%
Fringe Benefits	17,187,642	17,054,800	18,400,200	15,574,500	(1,480,300)	-8.7%
Operating	6,794	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
SubTotal	\$45,105,909	\$47,508,700	\$49,459,800	\$43,935,000	\$(3,573,700)	-7.5%
Recoveries	(75)	—	—	—	—	—
Total Security Operations Division	\$45,105,834	\$47,508,700	\$49,459,800	\$43,935,000	\$(3,573,700)	-7.5%
Population Management Division						
Compensation	\$4,713,755	\$5,372,600	\$3,946,700	\$3,411,200	\$(1,961,400)	-36.5%
Fringe Benefits	1,806,896	1,788,200	1,953,500	1,873,300	85,100	4.8%
Operating	316,800	363,800	236,800	363,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,837,450	\$7,524,600	\$6,137,000	\$5,648,300	\$(1,876,300)	-24.9%
Recoveries	—	(25,000)	(5,000)	—	25,000	-100.0%
Total Population Management Division	\$6,837,450	\$7,499,600	\$6,132,000	\$5,648,300	\$(1,851,300)	-24.7%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$3,293,685	\$2,746,900	\$2,099,100	\$2,275,000	\$(471,900)	-17.2%
Fringe Benefits	894,050	794,200	1,039,100	1,249,300	455,100	57.3%
Operating	11,452,945	10,164,900	11,517,600	10,640,800	475,900	4.7%
Capital Outlay	244,889	275,000	275,000	275,000	—	0.0%
SubTotal	\$15,885,569	\$13,981,000	\$14,930,800	\$14,440,100	\$459,100	3.3%
Recoveries	—	—	—	—	—	—
Total Support Services Division	\$15,885,569	\$13,981,000	\$14,930,800	\$14,440,100	\$459,100	3.3%
Inmate Services Division						
Compensation	\$2,756,518	\$1,493,800	\$2,307,900	\$1,433,900	\$(59,900)	-4.0%
Fringe Benefits	965,883	870,400	1,142,400	787,500	(82,900)	-9.5%
Operating	151,228	331,600	223,500	337,300	5,700	1.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,873,628	\$2,695,800	\$3,673,800	\$2,558,700	\$(137,100)	-5.1%
Recoveries	—	—	—	—	—	—
Total Inmate Services Division	\$3,873,628	\$2,695,800	\$3,673,800	\$2,558,700	\$(137,100)	-5.1%
Special Operations Division						
Compensation	\$9,301,307	\$5,372,000	\$5,744,400	\$8,874,800	\$3,502,800	65.2%
Fringe Benefits	3,161,341	3,048,200	2,843,500	4,873,700	1,825,500	59.9%
Operating	47,574	103,100	19,700	100,100	(3,000)	-2.9%
Capital Outlay	23,996	—	—	—	—	—
SubTotal	\$12,534,218	\$8,523,300	\$8,607,600	\$13,848,600	\$5,325,300	62.5%
Recoveries	(100)	—	—	—	—	—
Total Special Operations Division	\$12,534,118	\$8,523,300	\$8,607,600	\$13,848,600	\$5,325,300	62.5%
Community Corrections Division						
Compensation	\$548,436	\$1,655,300	\$414,300	\$2,926,300	\$1,271,000	76.8%
Fringe Benefits	175,711	527,300	205,100	1,607,000	1,079,700	204.8%
Operating	15,276	77,800	33,300	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$739,423	\$2,260,400	\$652,700	\$4,611,100	\$2,350,700	104.0%
Recoveries	—	(197,800)	(33,500)	(222,800)	(25,000)	12.6%
Total Community Corrections Division	\$739,423	\$2,062,600	\$619,200	\$4,388,300	\$2,325,700	112.8%
Total	\$94,849,200	\$92,482,100	\$94,718,100	\$96,890,400	\$4,408,300	4.8%

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 2023, the division expenditures decrease \$636,200 or -12.7% under the FY 2022 budget. Staffing resources remain unchanged from FY 2022 budget. The primary budget changes include:

- An increase in salary lapse and transfer of an Executive Administrative Aide position to The Office of the County Executive.
- An increase in fringe benefit costs due to an increase in employee pension costs.
- The operating budget includes funding to support legal transcription contractual costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$5,009,400	\$4,373,200	\$(636,200)	-12.7%
STAFFING				
Full Time - Civilian	11	13	2	18.2%
Full Time - Sworn	15	13	(2)	-13.3%
Subtotal - FT	26	26	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 2023, the division expenditures increase \$2,496,500 or 48.0% over the FY 2022 budget. Staffing resources increase by three positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs offset by attrition.
- Funding is provided to support two CELT academy classes of 15 in addition to signing bonuses for graduates.

- An increase in fringe benefit costs due to an increase in employee pension costs.
- An increase in the technology cost allocation charge based on anticipated countywide technology costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$5,201,700	\$7,698,200	\$2,496,500	48.0%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	8	11	3	37.5%
Subtotal - FT	24	27	3	12.5%
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 2023, the division expenditures decrease \$3,573,700 or -19.8% under the FY 2022 budget. Staffing resources decrease by 69 positions from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to increased attrition and salary lapse as well as internal reorganization.
- A net decrease in fringe benefit costs due to an increase in attrition and salary lapse offset by an increase in employee pension costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$47,508,700	\$43,935,000	\$(3,573,700)	-7.5%
STAFFING				
Full Time - Civilian	14	3	(11)	-78.6%
Full Time - Sworn	335	277	(58)	-17.3%
Subtotal - FT	349	280	(69)	-19.8%
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 2023, the division expenditures decrease \$1,851,300 or -20.3% under the FY 2022 budget. Staffing resources decrease by 12 positions from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to increased attrition and salary lapse as well as internal organization to centralize community supervision activities in one division.
- Funding supports the general and administrative contract for home monitoring services.
- Recovery budget was moved to the Community Corrections division due to internal reorganization.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$7,499,600	\$5,648,300	\$(1,851,300)	-24.7%
STAFFING				
Full Time - Civilian	47	35	(12)	-25.5%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	59	47	(12)	-20.3%
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 2023, the division expenditures increase \$459,100 or 3.3% over the FY 2022 budget. Staffing resources decrease by six positions from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse as well as internal reorganization.
- An increase in fringe benefit costs due to an increase in employee pension costs.
- An increase in contractual costs for food and medical services.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$13,981,000	\$14,440,100	\$459,100	3.3%
STAFFING				
Full Time - Civilian	34	40	6	17.6%
Full Time - Sworn	4	4	0	0.0%
Subtotal - FT	38	44	6	15.8%
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 2023, the division expenditures decrease \$137,100 or -5.1% under the FY 2022 budget. Staffing resources decrease by three positions from the FY 2022 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.

- An increase in fringe benefit costs due to an increase in employee pension costs.
- Funding supports inmate library services and educational training and increased vehicle maintenance costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,695,800	\$2,558,700	\$(137,100)	-5.1%
STAFFING				
Full Time - Civilian	22	19	(3)	-13.6%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	25	22	(3)	-12.0%
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.

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

Fiscal Summary

In FY 2023, the division expenditures increase \$5,325,300 or 62.5% over the FY 2022 budget. Staffing resources increase by 47 positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to an internal reorganization offset by increased attrition and salary lapse.

- An increase in fringe benefit costs due to an increase in employee pension costs.
- Funding supports a dog and shelter for the K-9 Unit.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$8,523,300	\$13,848,600	\$5,325,300	62.5%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	107	154	47	43.9%
Subtotal - FT	110	157	47	42.7%
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 reentry services to offenders. The division houses the department’s Work Release Program, the Community Service Program, the Community Supervision Section and the Reentry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division’s objectives are 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 regulations.

Fiscal Summary

In FY 2023, the division expenditures increase \$2,235,700 or 112.8% over the FY 2022 budget. Staffing resources increase by 27 positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to internal organization to centralize community supervision activities in one division offset by increased attrition and salary lapse.
- An increase in fringe benefit costs due to an increase in employee pension costs.
- Funding supports reentry program services.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,062,600	\$4,388,300	\$2,325,700	112.8%
STAFFING				
Full Time - Civilian	18	36	18	100.0%
Full Time - Sworn	3	12	9	300.0%
Subtotal - FT	21	48	27	128.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$508,829	\$458,200	\$212,500	\$200,000	\$(258,200)	-56.4%
Fringe Benefits	—	25,000	—	—	(25,000)	-100.0%
Operating	80,243	475,400	416,700	—	(475,400)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$589,072	\$958,600	\$629,200	\$200,000	\$(758,600)	-79.1%
Recoveries	—	—	—	—	—	
Total	\$589,072	\$958,600	\$629,200	\$200,000	\$(758,600)	-79.1%

The FY 2023 proposed grant budget is \$200,000, a decrease of \$758,600 or -79.1% under the FY 2022 approved budget. This decrease is driven by the removal of the Recovery Points Reentry Residential Treatment Grant and cash match requirements as well as the COVID-19 Emergency Response 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 2022			FY 2023		
	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	—	—	4	—	—	2
Total	—	—	4	—	—	2

In FY 2023, funding is provided for two limited term grant funded (LTGF) positions. A decrease of two positions under the prior year is due to the removal of the Emergency Coronavirus Response Project Grant. Funding for the Women's Empowerment Program is provided for in the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$62,452	\$200,000	\$356,400	\$200,000	\$—	0.0%
Emergency Coronavirus Response Project Grant	510,552	500,000	—	—	(500,000)	-100.0%
Recovery Points Reentry Residential Treatment	16,067	186,000	272,800	—	(186,000)	-100.0%
Total Support Services Division	\$589,072	\$886,000	\$629,200	\$200,000	\$(686,000)	-77.4%
Subtotal	\$589,072	\$886,000	\$629,200	\$200,000	\$(686,000)	-77.4%
Total Transfer from General Fund - (County Contribution/Cash Match)		72,600	18,700		—	0.0%
Total	\$589,072	\$958,600	\$647,900	\$200,000	\$(758,600)	-79.1%

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.

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
70	5	0	0	20	↓

Trend and Analysis

The department's average daily population for FY 2021 was 732. Of this average daily population, a total of 20% 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 educational program services. In the meantime, the department has devised 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 Microsoft Teams, Zoom and Google Interviews. The department anticipates that the need for these services will rise as individuals report coping with depression, anxiety and stress from COVID-19 by using drugs and alcohol. Since July 2021, on average there are 10 opioid disorder users enrolled weekly into the department. To address this trend, the department will continue to utilize medicated-assisted treatment (MAT). In October 2021, the department has implemented screening brief intervention to referral and treatment (SBIRT) so that detainees are screened and referred to treatment and community resources early in their enrollment process. On average this program has 14 participants enrolled with an average of 24 referrals to the MAT program. In August 2021, the Inmate Services Division used the drug abuse screening test (DAST) to identify all individuals admitted to the facility with a history of substance abuse or an active substance use disorder. On average six to seven individuals are screened daily. Detainees that score a three or more on the DAST are referred to the jail based substance abuse treatment program which on average has 33 participants.

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 general education development (GED) Program; thereby requiring additional preparation for it. The Board of Education supplied Chromebooks for the juveniles to facilitate the completion and submission of assignments. In FY 2022, with in-person group programs being hindered by the pandemic, the department plans on supplying tablets to all detainees to allow for educational and programing services that they believe in turn will increase the participation level.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Vocational/educational instructors	5	4	3	3	3
Workload, Demand and Production (Output)					
Inmates eligible for educational services	666	214	314	350	400
Inmates enrolled in educational services	557	348	0	244	350
Inmates assessed for educational services	352	182	92	40	70

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Inmates receiving instruction per educational instructor	11.0	95.0	0	81.0	116.0
Quality					
Inmate requests for educational services	998	577	311	400	500
Impact (Outcome)					
Inmates increasing reading by one grade level	7	5	0	0	20

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
35%	6%	0%	0%	10%	↓

Trend and Analysis

An average of 27% of the average daily inmate 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 complement 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. 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. Due to housing unit renovations and construction projects, the opening of the BHU has been delayed until appropriate housing unit spacing has been identified.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff assigned to behavioral health unit	0	0	0	0	0
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	0	0	0	0	0
Efficiency					
Inmates assigned to behavioral unit	0%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	0	0	0
Impact (Outcome)					
Acute mentally-ill transferred to general population	15%	6%	0%	0%	10%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
60	13	0	3	10	↓

Trend and Analysis

The Community Release Center (CRC) is an alternative-to-incarceration facility for both pretrial and sentence offenders. It enables both to serve either serve their time or await adjudication on their case(s) in the community instead of the jail. CRC aids in reducing re-incarceration by providing an array of supportive community resources and collaborating with the Health Department's, "The Bridge Center" that provides reentry resources for returning citizens. During the past year, staff hours dedicated to the screening of potential residents increased, and CRC saw a significant rise in the number of court referrals. Pre-pandemic, in 2019, the average daily population in CRC was 17. The resident count decreased by 41% in 2020 with an average of 10. Due to the pandemic, CRC was closed with inmates released or returned to jail and staff reassigned. At the height of its population, the program was operating at 60% occupancy that was above the estimated rate. CRC remains closed with a tentative reopening date in Spring 2022. While anticipating its reopening, there is a need to hire and train staff who will be dedicated to screening offenders for program participation. Adhering to Center for Disease Control and Prevention (CDC) guidelines as it relates to social-distancing, CRC staff will rebuild the population using a similar population build trajectory as previously used. Once open, CRC will welcome the Maryland Division of Public Safety and Correctional Services participants who are eligible to return to the County from the State Prison under the Juvenile Restoration Act.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Workload, Demand and Production (Output)					
Community checks made	60	50	0	25	50
Offenders enrolled	15	146	0	11	26
Program violations by offender	37	19	0	15	31
Efficiency					
Offenders per staff	34	19	0	1	4
Offender violated	0%	73%	0%	1%	3%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Staff hours used to identify eligible offenders	750	510	0	300	700
Impact (Outcome)					
Program participants released with no new criminal charges	20	13	0	3	10

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

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
30	3	10	18	25	

Trend and Analysis

Jails, along with prisons, have a culture of violence because inmate behavior can be erratic, unpredictable and dangerous due to having survive imprisonment. As a result, correctional staff must remain hyper-vigilant, as well as 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 and personal life. COVID-19 has increased these 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 Department of Corrections has expanded its capability to provide direct assistance to its staff by creating the Employee Support Unit (ESU) that consists of two mental health professionals (one full time and one 1,000-hour LTGF), one Captain from Security and a 30-member critical incident stress management peer support team to assist staff members who are exposed to traumatic work-related incidents. ESU is designed to facilitate access to resources so that employees can better manage their stress, improve their emotional and relational health, which leads to overall improved work performance and job satisfaction. ESU provides crisis counseling, individual, group and relationship counseling and support to staff in need of addictions treatment and psychiatric care. The ESU Captain works with the shift commanders to modify work schedules or assignments when appropriate to facilitate staff getting necessary treatment. ESU also works with the Development Education and Training Unit to provide educational programs on mental health and stress management and offers monthly workshops on additional topics such as financial literacy, parenting, caregiving and nutrition.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	0	132	200	255	280
Workload, Demand and Production (Output)					
Critical incidents	0	6	9	11	13
Employees who received counseling services	0	112	165	165	170

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Critical incidents resulting in a debriefing	0%	100%	100%	100%	100%
Impact (Outcome)					
Employee counseling cases closed	0	3	10	18	25

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
130	64	80	90	110	↓

Trend and Analysis

The goal is reducing the number of inmates on officer assaults and injuries to staff. Correctional officers are exposed to unique hazards in a jail. Inmates who enter the correctional facility may be under the influence of drugs or alcohol and/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; these assaults can be minor, for example, when an inmate pushes an officer. However, some assaults, for example, being bitten by an inmate or an inmate physically striking an officer with their hand, head, body or using a weapon can result in more serious injuries. Some injuries can be a result of a correctional officers' work activities, for example, restraining inmates, contraband searches and intervening when two inmates are fighting.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Correctional officers	443	437	386	400	410
Staff conducting shakedowns	335	324	324	324	324
Correctional officers assigned to housing units	224	225	220	218	220
Workload, Demand and Production (Output)					
Inmate population per day	317.0	838.0	796.0	860.0	900.0
Weapons found in housing units	28	12	21	25	28
Use of force incidents	212	223	183	201	232
Assaults to staff	148	53	80	88	101
Quality					
Inmates per day per housing unit correctional officer	64.0	64.0	64.0	64.0	64.0
Impact (Outcome)					
Injuries to staff	136	107	80	90	110

