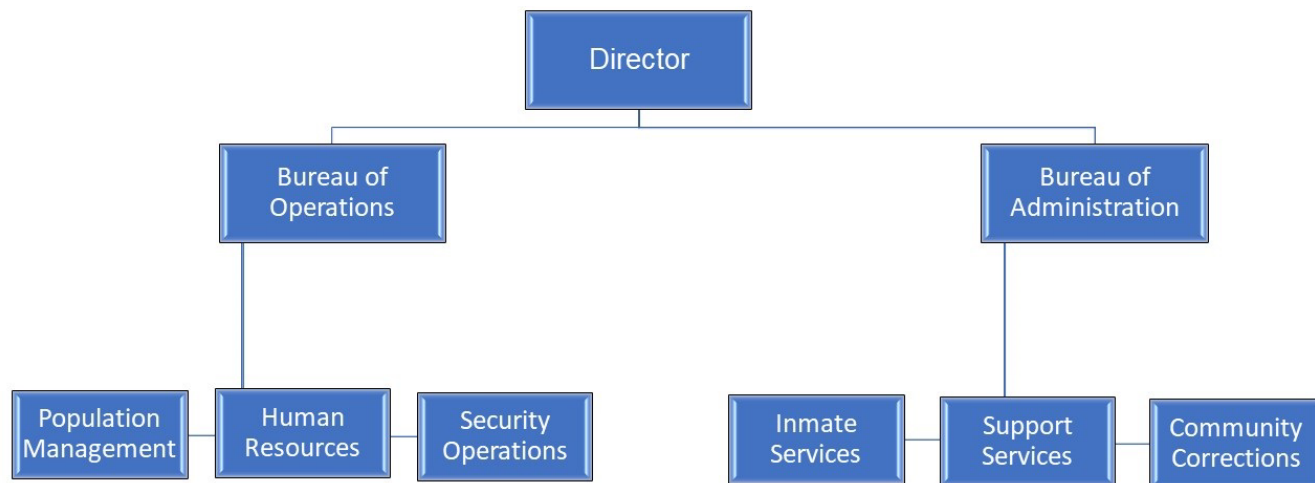


Department of Corrections



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 2023 KEY ACCOMPLISHMENTS

- Graduated a Correctional Entrance Level Training (CELT) Academy Class of seven student officers.
- Implemented Employee Wellness App for employees to address and identify resources for behavioral health concerns and issues.
- Implemented PoKket App, a one-stop application that allows returning citizens to communicate with service providers and identify reentry resources within the County from their mobile devices.
- Opened the Behavioral Health Unit to enable and allow acute and severely mentally ill inmates to learn compliance medication measures and readjustment living strategies.
- Conducted voter registration among the inmate population.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency’s top priorities in FY 2024 are:

- Conduct reentry services.
- Maintain a healthy and safe workplace environment.

- Perform behavioral health services for inmates.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of Corrections is \$106,856,600, an increase of \$6,957,600 or 7.2% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$93,514,499	99.6%	\$99,699,000	99.8%	\$99,381,700	99.0%	\$106,656,600	99.8%
Grant Funds	372,075	0.4%	200,000	0.2%	1,013,600	1.0%	200,000	0.2%
Total	\$93,886,575	100.0%	\$99,899,000	100.0%	\$100,395,300	100.0%	\$106,856,600	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Department of Corrections is \$106,656,600, an increase of \$6,957,600 or 7.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$99,699,000
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 56.6% to 58.2% due to the compensation adjustments	\$2,012,500
Increase Cost: Compensation - Mandated Salary Requirements — Increase in compensation due to the annualization of FY 2023 and planned FY 2024 salary adjustments, additional funding allocated for overtime and new recruitment signing bonuses offset by an increase in budgeted salary lapse and attrition; funding provided for 36 new recruits (two classes of 18 scheduled for November 2023 and March 2024)	1,987,900
Increase Cost: Operating — Increase in contracts for medical and food services based on projected costs	1,387,900
Increase Cost: Operating — Increase in contracts for electronic monitoring services, library services, general office supplies, telephone, building rental fees, vehicle repair and maintenance offset by a decrease in utilities to align with anticipated costs	816,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	421,600
Add: Operating — Funding for the replacement of 75 radios for correctional staff	331,600
FY 2024 Proposed Budget	\$106,656,500

GRANT FUNDS

The FY 2024 proposed grant budget for the Department of Corrections is \$200,000, which is no change from the FY 2023 approved budget. Major source of funds in the FY 2024 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	165	164	164	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	652	651	651	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	4	2	2	0
TOTAL				
Full Time - Civilian	165	164	164	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	652	651	651	0
Part Time	0	0	0	0
Limited Term	4	2	2	0

Positions By Classification	FY 2024		
	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
Community Developer	0	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	7	0	0
Correctional Officer Corporal	156	0	0
Correctional Officer Lieutenant	25	0	0
Correctional Officer Major	3	0	0
Correctional Officer Master Corporal	105	0	0
Correctional Officer Master Sergeant	9	0	0
Correctional Officer Private	117	0	0
Correctional Officer Sergeant	64	0	0
Correctional Treatment Coordinator	68	0	1
Counselor	1	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	0	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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$52,449,157	\$54,130,500	\$52,535,500	\$56,118,500	\$1,988,000	3.7%
Fringe Benefits	24,760,170	30,662,300	29,735,100	32,674,800	2,012,500	6.6%
Operating	16,301,975	14,854,000	17,058,900	17,811,100	2,957,100	19.9%
Capital Outlay	3,197	275,000	275,000	275,000	—	0.0%
SubTotal	\$93,514,499	\$99,921,800	\$99,604,500	\$106,879,400	\$6,957,600	7.0%
Recoveries	—	(222,800)	(222,800)	(222,800)	—	0.0%
Total	\$93,514,499	\$99,699,000	\$99,381,700	\$106,656,600	\$6,957,600	7.0%

In FY 2024, compensation expenditures increase 3.7% over the FY 2023 budget to align with mandated salary requirements for FY 2024, additional funding for overtime and recruitment signing bonuses offset by an increase in budgeted salary lapse and attrition. Funding is provided for two academy classes of 18 scheduled for November 2023 and March 2024. Compensation supports funding of 544 out of 651 full time positions. Fringe benefit expenditures increase 6.6% over the FY 2023 budget to align with the projected costs.

Operating expenditures increase 19.9% over the FY 2023 budget due to contractual increases for medical, food, electronic monitoring and library services. Additionally, funding increases for general office supplies, telephone, building rental fees, vehicle repair and maintenance offset by a decrease in utilities to align with anticipated costs.

Capital outlay expenditures remain the same from the FY 2023 budget. Funding will support the purchase of metal detectors.

Recovery expenditures remain the same from the FY 2023 budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$4,343,646	\$4,467,200	\$4,235,400	\$5,314,900	\$847,700	19.0%
Human Resources Division	5,682,527	7,800,300	6,577,900	7,391,700	(408,600)	-5.2%
Security Operations Division	45,366,347	45,902,500	48,328,700	48,354,500	2,452,000	5.3%
Population Management Division	5,758,183	5,764,600	6,120,300	6,549,800	785,200	13.6%
Support Services Division	15,849,255	14,523,400	16,300,500	17,081,800	2,558,400	17.6%
Inmate Services Division	3,393,592	2,601,800	3,658,000	4,247,800	1,646,000	63.3%
Special Operations Division	12,422,654	14,151,100	12,861,900	13,098,000	(1,053,100)	-7.4%
Community Corrections Division	698,294	4,488,100	1,299,000	4,618,100	130,000	2.9%
Total	\$93,514,499	\$99,699,000	\$99,381,700	\$106,656,600	\$6,957,600	7.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,079,494	\$2,848,400	\$2,812,900	\$3,170,900	\$322,500	11.3%
Fringe Benefits	1,200,239	1,520,700	1,338,300	1,845,500	324,800	21.4%
Operating	60,716	98,100	84,200	298,500	200,400	204.3%
Capital Outlay	3,197	—	—	—	—	
SubTotal	\$4,343,646	\$4,467,200	\$4,235,400	\$5,314,900	\$847,700	19.0%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$4,343,646	\$4,467,200	\$4,235,400	\$5,314,900	\$847,700	19.0%
Human Resources Division						
Compensation	\$1,939,202	\$2,960,100	\$2,268,700	\$2,360,300	\$(599,800)	-20.3%
Fringe Benefits	689,279	1,604,100	1,070,000	1,373,700	(230,400)	-14.4%
Operating	3,054,046	3,236,100	3,239,200	3,657,700	421,600	13.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,682,527	\$7,800,300	\$6,577,900	\$7,391,700	\$(408,600)	-5.2%
Recoveries	—	—	—	—	—	
Total Human Resources Division	\$5,682,527	\$7,800,300	\$6,577,900	\$7,391,700	\$(408,600)	-5.2%
Security Operations Division						
Compensation	\$29,756,694	\$28,984,500	\$30,810,300	\$30,556,700	\$1,572,200	5.4%
Fringe Benefits	15,606,870	16,918,000	17,517,700	17,797,800	879,800	5.2%
Operating	2,783	—	700	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$45,366,347	\$45,902,500	\$48,328,700	\$48,354,500	\$2,452,000	5.3%
Recoveries	—	—	—	—	—	
Total Security Operations Division	\$45,366,347	\$45,902,500	\$48,328,700	\$48,354,500	\$2,452,000	5.3%
Population Management Division						
Compensation	\$3,943,947	\$3,486,200	\$3,685,800	\$3,749,200	\$263,000	7.5%
Fringe Benefits	1,495,896	1,914,600	1,919,400	2,182,000	267,400	14.0%
Operating	318,340	363,800	515,100	618,600	254,800	70.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,758,183	\$5,764,600	\$6,120,300	\$6,549,800	\$785,200	13.6%
Recoveries	—	—	—	—	—	
Total Population Management Division	\$5,758,183	\$5,764,600	\$6,120,300	\$6,549,800	\$785,200	13.6%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,320,001	\$2,325,100	\$2,163,600	\$2,828,700	\$503,600	21.7%
Fringe Benefits	846,908	1,276,800	1,039,800	1,646,300	369,500	28.9%
Operating	12,682,347	10,646,500	12,822,100	12,331,800	1,685,300	15.8%
Capital Outlay	—	275,000	275,000	275,000	—	0.0%
SubTotal	\$15,849,255	\$14,523,400	\$16,300,500	\$17,081,800	\$2,558,400	17.6%
Recoveries	—	—	—	—	—	—
Total Support Services Division	\$15,849,255	\$14,523,400	\$16,300,500	\$17,081,800	\$2,558,400	17.6%
Inmate Services Division						
Compensation	\$2,463,660	\$1,465,400	\$2,392,800	\$2,435,400	\$970,000	66.2%
Fringe Benefits	827,271	804,800	1,033,700	1,417,400	612,600	76.1%
Operating	102,661	331,600	231,500	395,000	63,400	19.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,393,592	\$2,601,800	\$3,658,000	\$4,247,800	\$1,646,000	63.3%
Recoveries	—	—	—	—	—	—
Total Inmate Services Division	\$3,393,592	\$2,601,800	\$3,658,000	\$4,247,800	\$1,646,000	63.3%
Special Operations Division						
Compensation	\$8,442,029	\$9,070,100	\$7,828,400	\$8,006,500	\$(1,063,600)	-11.7%
Fringe Benefits	3,933,055	4,980,900	4,945,200	4,659,800	(321,100)	-6.4%
Operating	47,570	100,100	88,300	431,700	331,600	331.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$12,422,654	\$14,151,100	\$12,861,900	\$13,098,000	\$(1,053,100)	-7.4%
Recoveries	—	—	—	—	—	—
Total Special Operations Division	\$12,422,654	\$14,151,100	\$12,861,900	\$13,098,000	\$(1,053,100)	-7.4%
Community Corrections Division						
Compensation	\$504,130	\$2,990,700	\$573,000	\$3,010,800	\$20,100	0.7%
Fringe Benefits	160,653	1,642,400	871,000	1,752,300	109,900	6.7%
Operating	33,511	77,800	77,800	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$698,294	\$4,710,900	\$1,521,800	\$4,840,900	\$130,000	2.8%
Recoveries	—	(222,800)	(222,800)	(222,800)	—	0.0%
Total Community Corrections Division	\$698,294	\$4,488,100	\$1,299,000	\$4,618,100	\$130,000	2.9%
Total	\$93,514,499	\$99,699,000	\$99,381,700	\$106,656,600	\$6,957,600	7.0%

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 2024, the division expenditures increase \$847,700 or 19.0% over the FY 2023 budget. Staffing resources increase by one position over the FY 2023 budget. The primary budget changes include:

- Annualization of prior year compensation adjustments and an increase in overtime offset by an increase in attrition and vacancy lapse.
- An increase in general office supplies and training costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,467,200	\$5,314,900	\$847,700	19.0%
STAFFING				
Full Time - Civilian	13	18	5	38.5%
Full Time - Sworn	13	9	(4)	-30.8%
Subtotal - FT	26	27	1	3.8%
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.

annualization of prior year compensation adjustments offset by an increase in attrition and vacancy lapse.

- An increase in the technology cost allocation charge based on the anticipated countywide technology costs.
- Funding is included to support an increase in the cost of general office supplies.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$408,600 or -5.2% under the FY 2023 budget. Staffing resources decrease by one position from the FY 2023 budget. The primary budget changes include:

- Compensation decreases primarily due to funding for the two CELT academy classes of 18 and signing bonuses for graduates being moved to the Security Operations division. Funding is also provided for the

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$7,800,300	\$7,391,700	\$(408,600)	-5.2%
STAFFING				
Full Time - Civilian	16	18	2	12.5%
Full Time - Sworn	11	8	(3)	-27.3%
Subtotal - FT	27	26	(1)	-3.7%
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 2024, the division expenditures increase \$2,452,000 or 5.3% over the FY 2023 budget. Staffing resources increase by 94 positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to internal reorganization and an increase in overtime offset by increased attrition and salary.
- Funding to support two CELT academy classes of 18 and signing bonuses for graduates has moved to the Security Operations division.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$45,902,500	\$48,354,500	\$2,452,000	5.3%
STAFFING				
Full Time - Civilian	3	8	5	166.7%
Full Time - Sworn	277	366	89	32.1%
Subtotal - FT	280	374	94	33.6%
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 2024, the division expenditures increase \$785,200 or 13.6% over the FY 2023 budget. Staffing resources decrease by seven positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year compensation adjustments and an increase in overtime offset by internal reorganization in addition to increased attrition and salary lapse.
- Funding supports an increase in the general and administrative contract for home monitoring services.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$5,764,600	\$6,549,800	\$785,200	13.6%
STAFFING				
Full Time - Civilian	35	33	(2)	-5.7%
Full Time - Sworn	12	7	(5)	-41.7%
Subtotal - FT	47	40	(7)	-14.9%
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 2024, the division expenditures increase \$2,558,400 or 17.6% over the FY 2023 budget. Staffing resources decrease by two positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior year compensation adjustments and overtime offset by internal reorganization in addition to increased attrition and vacancy lapse.
- An increase in contractual costs for food, transportation and medical services.
- Funding to support deep cleaning of the facilities.
- The capital outlay budget includes funding for metal detectors.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$14,523,400	\$17,081,800	\$2,558,400	17.6%
STAFFING				
Full Time - Civilian	40	39	(1)	-2.5%
Full Time - Sworn	4	3	(1)	-25.0%
Subtotal - FT	44	42	(2)	-4.5%
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 2024, the division expenditures increase \$1,646,000 or 63.3% over the FY 2023 budget. Staffing resources decrease by three positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior year compensation

adjustments offset by internal reorganization in addition to increased salary lapse and attrition.

- Funding supports inmate library services and educational training.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,601,800	\$4,247,800	\$1,646,000	63.3%
STAFFING				
Full Time - Civilian	19	16	(3)	-15.8%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	22	19	(3)	-13.6%
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 2024, the division expenditures decrease - \$1,053,100 or -7.4% under the FY 2023 budget. Staffing resources decrease by 76 positions from the FY 2023 budget. The primary budget changes include:

- A decrease in personnel costs due to an internal reorganization and increased attrition and salary lapse offset by increased overtime and annualization of prior year compensation adjustments.

- Funding supports a dog and shelter for the K-9 Unit.
- Funding supports the purchase of 75 new radios for Corrections' staff.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$14,151,100	\$13,098,000	\$(1,053,100)	-7.4%
STAFFING				
Full Time - Civilian	3	1	(2)	-66.7%
Full Time - Sworn	154	80	(74)	-48.1%
Subtotal - FT	157	81	(76)	-48.4%
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 2024, the division expenditures increase \$130,000 or 2.9% over the FY 2023 budget. Staffing

resources decrease by six positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior year compensation adjustments offset internal reorganization in addition to increased attrition and salary lapse.
- Funding supports reentry program services.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,488,100	\$4,618,100	\$130,000	2.9%
STAFFING				
Full Time - Civilian	36	42	6	16.7%
Full Time - Sworn	12	0	(12)	-100.0%
Subtotal - FT	48	42	(6)	-12.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$24,801	\$200,000	\$354,800	\$200,000	\$—	0.0%
Fringe Benefits	—	—	18,700	—	—	
Operating	347,274	—	568,000	—	—	
Capital Outlay	—	—	72,200	—	—	
SubTotal	\$372,075	\$200,000	\$1,013,700	\$200,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$372,075	\$200,000	\$1,013,700	\$200,000	\$—	0.0%

The FY 2024 proposed grant budget is \$200,000 and remains unchanged from the FY 2023 approved budget. 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 2023			FY 2024		
	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	—	—	—	—	—	—
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 202, funding is provided for two limited term grant funded (LTGF) positions. Funding for the Women's Empowerment Program is provided for by the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$36,238	\$200,000	\$513,600	\$200,000	\$—	0.0%
Emergency Coronavirus Response Project Grant	165,777	—	500,000	—	—	
Employee Wellness Program Grant	11,750	—	—	—	—	
Recovery Points Reentry Residential Treatment	158,311	—	—	—	—	
Total Support Services Division	\$372,075	\$200,000	\$1,013,600	\$200,000	\$—	0.0%
Subtotal	\$372,075	\$200,000	\$1,013,600	\$200,000	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$372,075	\$200,000	\$1,013,600	\$200,000	\$—	0.0%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	0	0	0	0	↓

Trend and Analysis

Due to the global pandemic, instructional classes were suspended; therefore, the Department was unable to meet its projected targets as indicated in FY 2023. Relatedly, the Department has projected 0 for FY 2024 because it does not anticipate having detainees stay in the corrections system long enough to have them assessed for the GED Program, go through all necessary instruction and then test a whole grade level higher. Nevertheless, the Inmate Services Division provided educational packets to detainees, as most detainees continue to test in the elementary grade levels when assessed for the GED Program; thereby requiring additional preparation. However, through a more rigorous approach, additional classroom time, tutoring, partnership with the Prince George's County Public Schools System (PGCPS) and more exposure to the computer lab, the Department hopes to increase the grade test levels and facilitate more detainees receiving their high school diplomas.

To ensure that juveniles received their mandated education requirements, during the pandemic, the PGCPS teachers provided in-person instruction and guidance to the juvenile population in completing their assignments. The Board of Education also supplied Chromebooks for the juveniles to facilitate the completion and submission of assignments.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Vocational/educational instructors	4	3	1	1	3
Workload, Demand and Production (Output)					
Inmates eligible for educational services	214	314	0	150	180
Inmates enrolled in educational services	348	0	0	150	180
Inmates assessed for educational services	182	92	0	200	230
Efficiency					
Inmates receiving instruction per educational instructor	95.0	0	0	150.0	60.0
Quality					
Inmate requests for educational services	577	311	0	240	300
Impact (Outcome)					
Inmates increasing reading by one grade level	5	0	0	0	0

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30%	0%	0%	0%	0%	↔

Trend and Analysis

Approximately, 35% 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 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. In 2019, the agency received grant funding to implement the Behavioral Health Unit (BHU). This unit 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 Behavioral Health unit has been delayed until appropriate housing unit spacing has been identified.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 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%
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	0	0	0
Impact (Outcome)					
Acute mentally-ill transferred to general population	6%	0%	0%	0%	30%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
40	0	0	0	40	↓

Trend and Analysis

The Community Release Center (CRC) is an alternative-to-incarceration facility for both pretrial and sentence offenders. It allows offenders to remain in the community while awaiting adjudication or serving their sentences. CRC provides an array of supportive community resources and collaborates with the Health Department's "The Bridge Center" and the Department of Social Services' "Benefits and Entitlements Program" that provide reentry resources for returning citizens to impact recidivism. Pre-pandemic, the average daily population in CRC was 17. The resident count decreased by 41% in 2020 with an average of ten. 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 Summer 2023. While anticipating its reopening, there's a need to hire and train staff who will be dedicated to screen offenders for program participation. Once open, the 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Community checks made	50	0	0	0	25
Offenders enrolled	146	0	0	0	50
Program violations by offender	19	0	0	0	8
Efficiency					
Offenders per staff	19	0	0	0	13
Offender violated	73%	0%	0%	0%	0%
Quality					
Staff hours used to identify eligible offenders	510	0	0	0	500
Impact (Outcome)					
Program participants released with no new criminal charges	13	0	0	0	40

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

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
20	10	5	7	10	↔

Trend and Analysis

Jails, along with prisons, have a culture of violence because inmate behavior can be erratic, unpredictable and dangerous due to the nature of imprisonment. As a result, correctional staff must remain hyper-vigilant, emotionally and physically guarded in a way that is uncommon in other careers. This heightened level of alertness 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. The global pandemic (COVID-19 virus) created severe manpower losses that have added to a reported rise in stress and anxiety. It is a fact that trauma, stress and anxiety can lead to low productivity, chronic absenteeism/ tardiness, high staff turnover and other mental health issues and illnesses. The Department of Corrections has an Employee Support Unit (ESU) that consists of two mental health professionals (one full-time and one 1,000-hour LTGF), one Captain assigned from Security, and a Critical Incident Stress Management (CISM) peer support team. The ESU that facilitates access to resources so that employees can better manage their stress and improve their emotional and relational health, factors that contribute to improved work performance and job satisfaction and overall employee wellness.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	132	200	220	230	250
Workload, Demand and Production (Output)					
Critical incidents	6	9	3	3	6
Employees who received counseling services	112	165	154	115	130
Critical incident debriefings	0	0	0	0	0
Efficiency					
Critical incidents resulting in a debriefing	100%	100%	100%	100%	100%
Quality					
Response time of critical debriefings	0	0	0	0	0
Impact (Outcome)					
Employee counseling cases closed	3	10	5	7	10

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
120	80	58	60	85	↔

Trend and Analysis

The Department of Corrections' goal is to reduce the number of inmate-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, that 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. The Department will continue to deliver interpersonal communication, mental health training and occupational hazard training to staff annually; increase mental health services to ensure the identification of those mentally ill; and expedite treatment on identified hazardous work environments and make timely repairs to prevent staff injury.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Correctional officers	437	386	328	328	320
Staff conducting shakedowns	324	324	328	328	320
Correctional officers assigned to housing units	225	220	242	240	230
Workload, Demand and Production (Output)					
Inmate population per day	838	796	980	990	1,020
Weapons found in housing units	12	21	28	30	40
Use of force incidents	223	183	98	115	130
Assaults to staff	53	80	49	60	75
Quality					
Inmates per day per housing unit correctional officer	64	64	64	64	64
Impact (Outcome)					
Injuries to staff	64	80	58	60	85