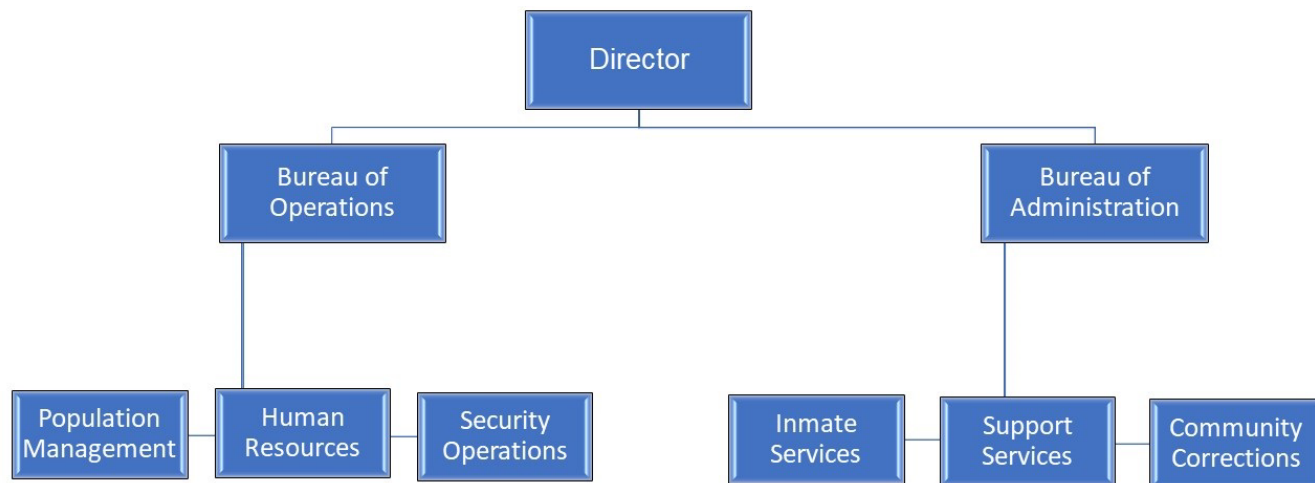


Department of Corrections



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 2024 KEY ACCOMPLISHMENTS

- Graduated a Correctional Entrance Level Training (CELT) Academy Class of seven student officers.
- Participated in the Suicide Prevention Walk around the DOC facility perimeter.
- Received full accreditation from the Commission on the Accreditation of Rehabilitation Facilities for the Rebirth Substance Use Treatment Program.
- Implemented onsite remote video visitations.
- Implemented a radio frequency identification (RFID) tracking system for the inmate population.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Conducting reentry services.
- Maintaining a healthy and safe workplace environment.
- Performing behavioral health services for inmates.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Corrections is \$102,055,200, a decrease of -\$4,801,400 or -4.5% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$97,783,078	99.6%	\$106,656,600	99.8%	\$107,018,400	99.8%	\$101,828,000	99.8%
Grant Funds	385,525	0.4%	200,000	0.2%	227,200	0.2%	227,200	0.2%
Total	\$98,168,603	100.0%	\$106,856,600	100.0%	\$107,245,600	100.0%	\$102,055,200	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of Corrections is \$101,828,000, a decrease of -\$4,828,600 or -4.5% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$106,656,600
Increase Cost: Compensation - Overtime — Increase in overtime to align with expenditures	\$1,620,300
Increase Cost: Compensation - Salary Adjustments — Increase in salary requirements for sworn staff	422,300
Increase Cost: Operating — Increase in contracts for medical and food services based on projected costs	250,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	190,200
Increase Cost: Compensation - New Position — Increase for one full-time Chaplain to provide religious services to inmates	79,100
Increase Cost: Compensation - New Positions — Increase for two 1,000 hour sworn recruit class instructors	48,000
Increase Cost: Operating — Increase for scheduled vehicle maintenance anticipated costs	31,400
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 58.2% to 54.0% to align with projected costs	(3,398,000)
Decrease Cost: Compensation — Decrease primarily due to an increase in budgeted vacancy salary lapse and an increase in the number of unfunded vacant positions; funding is provided for 36 new recruits (two academy classes of 18 scheduled for November 2024 and March 2025)	(4,071,900)
FY 2025 Proposed Budget	\$101,828,000

GRANT FUNDS

The FY 2025 proposed grant budget for the Department of Corrections is \$227,200, an increase of \$27,200 or 13.6% over the FY 2024 approved budget. The major source of funding in FY 2025 include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$200,000
Enhance: Existing Program/Service — Edward Byrne Assistance - JAG Local Solicitation	\$27,200
FY 2025 Proposed Budget	\$227,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	164	164	165	1
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	651	652	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	2	2	0
TOTAL				
Full Time - Civilian	164	164	165	1
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	651	652	1
Part Time	0	0	0	0
Limited Term	2	2	2	0

Positions By Classification	FY 2025		
	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
Chaplain I	1	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	8	0	0
Correctional Officer Corporal	156	0	0
Correctional Officer Lieutenant	24	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	652	0	2

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$52,797,124	\$56,118,500	\$57,160,700	\$54,216,300	\$(1,902,200)	-3.4%
Fringe Benefits	27,988,012	32,674,800	31,978,200	29,276,800	(3,398,000)	-10.4%
Operating	16,946,776	17,811,100	17,779,500	18,282,700	471,600	2.6%
Capital Outlay	76,480	275,000	200,000	275,000	—	0.0%
SubTotal	\$97,808,392	\$106,879,400	\$107,118,400	\$102,050,800	\$(4,828,600)	-4.5%
Recoveries	(25,314)	(222,800)	(100,000)	(222,800)	—	0.0%
Total	\$97,783,078	\$106,656,600	\$107,018,400	\$101,828,000	\$(4,828,600)	-4.5%

In FY 2025, compensation expenditures decrease -3.4% under the FY 2024 budget to align with projected costs. Funding for overtime and recruitment signing bonuses is offset by an increase in budgeted salary lapse and attrition. Funding is also provided for one new Chaplain position, two 1,000-hour recruit class instructors and two academy classes of 18 each scheduled for November 2024 and March 2025. Compensation supports funding of 510 out of 652 full time positions. Fringe benefit expenditures decrease -10.4% under the FY 2024 budget to align with the projected costs.

Operating expenditures increase 2.6% over the FY 2024 budget due to increases for the food contractual services, vehicle maintenance and countywide technology cost allocation.

Capital outlay expenditures remain the same from the FY 2024 budget.

Recovery expenditures remain the same from the FY 2024 budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$3,725,249	\$5,314,900	\$3,178,600	\$4,618,700	\$(696,200)	-13.1%
Human Resources Division	6,119,412	7,391,700	7,104,900	7,893,400	501,700	6.8%
Security Operations Division	50,657,220	48,354,500	55,624,300	46,302,900	(2,051,600)	-4.2%
Population Management Division	5,577,463	6,549,800	7,088,800	6,354,300	(195,500)	-3.0%
Support Services Division	16,208,078	17,081,800	16,097,500	16,852,100	(229,700)	-1.3%
Inmate Services Division	2,728,575	4,247,800	3,383,000	3,291,300	(956,500)	-22.5%
Special Operations Division	11,573,115	13,098,000	12,897,600	11,448,600	(1,649,400)	-12.6%
Community Corrections Division	1,193,967	4,618,100	1,643,700	5,066,700	448,600	9.7%
Total	\$97,783,078	\$106,656,600	\$107,018,400	\$101,828,000	\$(4,828,600)	-4.5%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$2,517,109	\$3,170,900	\$2,173,600	\$3,281,000	\$110,100	3.5%
Fringe Benefits	990,643	1,845,500	826,200	1,039,200	(806,300)	-43.7%
Operating	217,497	298,500	178,800	298,500	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,725,249	\$5,314,900	\$3,178,600	\$4,618,700	\$(696,200)	-13.1%
Recoveries	—	—	—	—	—	—
Total Office of the Director	\$3,725,249	\$5,314,900	\$3,178,600	\$4,618,700	\$(696,200)	-13.1%
Human Resources Division						
Compensation	\$2,122,996	\$2,360,300	\$2,305,700	\$2,558,600	\$198,300	8.4%
Fringe Benefits	780,461	1,373,700	1,041,200	1,473,700	100,000	7.3%
Operating	3,215,954	3,657,700	3,758,000	3,861,100	203,400	5.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,119,412	\$7,391,700	\$7,104,900	\$7,893,400	\$501,700	6.8%
Recoveries	—	—	—	—	—	—
Total Human Resources Division	\$6,119,412	\$7,391,700	\$7,104,900	\$7,893,400	\$501,700	6.8%
Security Operations Division						
Compensation	\$31,335,875	\$30,556,700	\$34,391,600	\$29,329,600	\$(1,227,100)	-4.0%
Fringe Benefits	19,265,070	17,797,800	21,231,500	16,973,300	(824,500)	-4.6%
Operating	56,275	—	1,200	—	—	—
Capital Outlay	—	—	—	—	—	—
SubTotal	\$50,657,220	\$48,354,500	\$55,624,300	\$46,302,900	\$(2,051,600)	-4.2%
Recoveries	—	—	—	—	—	—
Total Security Operations Division	\$50,657,220	\$48,354,500	\$55,624,300	\$46,302,900	\$(2,051,600)	-4.2%
Population Management Division						
Compensation	\$4,069,495	\$3,749,200	\$4,775,400	\$3,646,200	\$(103,000)	-2.7%
Fringe Benefits	1,501,487	2,182,000	1,826,800	2,089,500	(92,500)	-4.2%
Operating	6,481	618,600	486,600	618,600	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,577,463	\$6,549,800	\$7,088,800	\$6,354,300	\$(195,500)	-3.0%
Recoveries	—	—	—	—	—	—
Total Population Management Division	\$5,577,463	\$6,549,800	\$7,088,800	\$6,354,300	\$(195,500)	-3.0%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,108,884	\$2,828,700	\$2,283,100	\$2,941,800	\$113,100	4.0%
Fringe Benefits	707,291	1,646,300	1,074,300	1,035,300	(611,000)	-37.1%
Operating	13,315,423	12,331,800	12,540,100	12,600,000	268,200	2.2%
Capital Outlay	76,480	275,000	200,000	275,000	—	0.0%
SubTotal	\$16,208,078	\$17,081,800	\$16,097,500	\$16,852,100	\$(229,700)	-1.3%
Recoveries	—	—	—	—	—	—
Total Support Services Division	\$16,208,078	\$17,081,800	\$16,097,500	\$16,852,100	\$(229,700)	-1.3%
Inmate Services Division						
Compensation	\$1,963,037	\$2,435,400	\$2,330,200	\$1,988,900	\$(446,500)	-18.3%
Fringe Benefits	682,500	1,417,400	684,200	907,400	(510,000)	-36.0%
Operating	83,038	395,000	368,600	395,000	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,728,575	\$4,247,800	\$3,383,000	\$3,291,300	\$(956,500)	-22.5%
Recoveries	—	—	—	—	—	—
Total Inmate Services Division	\$2,728,575	\$4,247,800	\$3,383,000	\$3,291,300	\$(956,500)	-22.5%
Special Operations Division						
Compensation	\$7,758,540	\$8,006,500	\$7,679,700	\$7,190,000	\$(816,500)	-10.2%
Fringe Benefits	3,789,204	4,659,800	4,879,500	3,826,900	(832,900)	-17.9%
Operating	25,371	431,700	338,400	431,700	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$11,573,115	\$13,098,000	\$12,897,600	\$11,448,600	\$(1,649,400)	-12.6%
Recoveries	—	—	—	—	—	—
Total Special Operations Division	\$11,573,115	\$13,098,000	\$12,897,600	\$11,448,600	\$(1,649,400)	-12.6%
Community Corrections Division						
Compensation	\$921,188	\$3,010,800	\$1,221,400	\$3,280,200	\$269,400	8.9%
Fringe Benefits	271,357	1,752,300	414,500	1,931,500	179,200	10.2%
Operating	26,737	77,800	107,800	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,219,281	\$4,840,900	\$1,743,700	\$5,289,500	\$448,600	9.3%
Recoveries	(25,314)	(222,800)	(100,000)	(222,800)	—	0.0%
Total Community Corrections Division	\$1,193,967	\$4,618,100	\$1,643,700	\$5,066,700	\$448,600	9.7%
Total	\$97,783,078	\$106,656,600	\$107,018,400	\$101,828,000	\$(4,828,600)	-4.5%

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 2025, the division expenditures decrease -\$696,200 or -13.1% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- Increase in personnel costs due to the annualization of prior year compensation adjustments.
- Fringe benefit expenses decrease to align with projected costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$5,314,900	\$4,618,700	\$(696,200)	-13.1%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	9	9	0	0.0%
Subtotal - FT	27	27	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 2025, the division expenditures increase \$501,700 or 6.8% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- Compensation increases primarily due the annualization of prior year compensation adjustments.

- Fringe benefit costs increase to align with projected costs.
- An increase in the technology cost allocation charge based on the anticipated countywide technology costs.
- Funding is included to support general office supplies.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$7,391,700	\$7,893,400	\$501,700	6.8%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	26	26	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Security Operations Division

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

Fiscal Summary

In FY 2025, the division expenditures decrease -\$2,051,600 or -4.2% under the FY 2024 budget. Staffing resources increase by one full time position over the 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted attrition and vacancy lapse.
- Funding is provided for two academy classes of 18 each and signing bonuses for graduates, as well as a new Chaplain position and two temporary seasonal positions.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$48,354,500	\$46,302,900	\$(2,051,600)	-4.2%
STAFFING				
Full Time - Civilian	8	9	1	12.5%
Full Time - Sworn	366	366	0	0.0%
Subtotal - FT	374	375	1	0.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	100.0%

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 2025, the division expenditures decrease -\$195,500 or -3.0% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted salary lapse and attrition.
- Funding is provided in the general and administrative contract for home monitoring services.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$6,549,800	\$6,354,300	\$(195,500)	-3.0%
STAFFING				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	7	7	0	0.0%
Subtotal - FT	40	40	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Division

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

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

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

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

Fiscal Summary

In FY 2025, the division expenditures decrease -\$229,700 or -1.3% under the FY 2024 budget. Staffing

resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year compensation adjustments offset by unfunded positions and salary lapse.
- A decrease in fringe benefits to align with expenditures.
- An increase in contractual costs for food.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$17,081,800	\$16,852,100	\$(229,700)	-1.3%
STAFFING				
Full Time - Civilian	39	39	0	0.0%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inmate Services Division

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

Fiscal Summary

In FY 2025, the division expenditures decrease -\$956,500 or -22.5% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the annualization of prior year compensation adjustments offset by vacancy lapse and attrition.
- Operating funding supports inmate library services and educational training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,247,800	\$3,291,300	\$(956,500)	-22.5%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	19	19	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Special Operations Division

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

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

Fiscal Summary

In FY 2025, the division expenditures decrease -\$1,649,400 or -12.6% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due the annualization of prior year compensation adjustments offset by attrition and salary lapse.
- Funding supports a dog and shelter for the K-9 Unit.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$13,098,000	\$11,448,600	\$(1,649,400)	-12.6%
STAFFING				
Full Time - Civilian	1	1	0	0.0%
Full Time - Sworn	80	80	0	0.0%
Subtotal - FT	81	81	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Corrections Division

The Community Corrections Division provides alternative-to-incarceration options, intermediate/graduated sanctions and 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 2025, the division expenditures increase \$448,600 or 9.7% over the FY 2024 budget. Staffing

resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior year compensation adjustments.
- Funding supports reentry program services.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,618,100	\$5,066,700	\$448,600	9.7%
STAFFING				
Full Time - Civilian	42	42	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$119,704	\$200,000	\$227,200	\$227,200	\$27,200	13.6%
Fringe Benefits	3,958	—	—	—	—	
Operating	246,026	—	—	—	—	
Capital Outlay	15,837	—	—	—	—	
SubTotal	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%
Recoveries	—	—	—	—	—	
Total	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%

The FY 2025 proposed grant budget is \$227,200, an increase of \$27,200 or 13.6% over the FY 2024 budget. Funding is provided for the Department of Justice's Edward Byrne Memorial Assistance Local Solicitation Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	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
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2025, 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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Jag Local Solicitation	\$127,889	\$—	\$—	\$—	\$—	
Edward Byrne Memorial Justice Assistance	61,285	200,000	227,200	227,200	27,200	13.6%
Edward Byrne Memorial Program: Public Safety Initiative	10,243	—	—	—	—	
Emergency Coronavirus Response Project Grant	121,559	—	—	—	—	
Employee Wellness Program Grant	35,397	—	—	—	—	
Recovery Points Reentry Residential Treatment	29,152	—	—	—	—	
Total Support Services Division	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%
Subtotal	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$385,525	\$200,000	\$227,200	\$227,200	\$27,200	13.6%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$227,200

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 inmates that achieve one grade level within a year.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The Department's average daily population is 976. Fifteen percent of this population is enrolled in programs to address their behavioral and educational needs. In May 2023, while adhering to CDC guidelines, the Department, educational instructors, agency partners, and community providers resumed in-person programs and educational services for incarcerated individuals. Participation in the Department's program services is anticipated to increase during the holiday season as incarcerated individuals utilize alcohol and drugs as coping mechanisms to manage depression, anxiety and stress.

On average, 15 substance use disorder incarcerated individuals are enrolled weekly in the Department's substance abuse program. To address this trend, the Department utilizes a myriad of intervention services. The Department's medical vendor screens and refers incarcerated individuals to medicated-assisted treatment (MAT) and community resources early in their enrollment process via the Screening, Brief Intervention and Referral to Treatment (SBIRT) program. On average, SBIRT has 85 participants enrolled monthly. SBIRT participants are also referred to the Department's Rebirth Substance Use Treatment Program (RSUT), which began in January 2023. RSUT received preliminary accreditation from the Commission on the Accreditation of Rehabilitation Facilities (CARF) in October 2022 and achieved full accreditation in September 2023. On average, 14 participants are enrolled in RSUT monthly. Upon release, these incarcerated individuals are referred to community treatment providers.

Since August 2021, the Program Services Division has been using the Drug Abuse Screening Test (DAST) to identify all individuals admitted to the facility with a history of substance abuse or active Substance Use Disorder (SUD). On average, 72 individuals are screened every month. Incarcerated individuals who score three or more on the DAST are referred to the Rebirth program or a community treatment provider.

Incarcerated individuals assessed for the GED Program continue to test at elementary grade levels, requiring additional preparation. To address this issue, the Department has adopted a more rigorous approach that involves extra classroom time, technology integration, tutoring, and a partnership with the Prince George's County Public Schools System (PGCPS). The Department aims to increase the grade test levels and facilitate more incarcerated individuals receiving their high school diplomas. In FY 2024, the Department provided tablets to all incarcerated individuals to facilitate educational and programming services that will increase their participation levels in the foreseeable future. It should be noted that incarcerated individuals are often not within the system for very long to allow interventions to be effective.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Vocational/educational instructors	3	1	4	5	5
Workload, Demand and Production (Output)					
Inmates eligible for educational services	314	0	375	390	400

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Inmates enrolled in educational services	230	250	300	320	350
Inmates assessed for educational services	92	0	130	150	170
Efficiency					
Inmates receiving instruction per educational instructor	3	1	4	5	5
Quality					
Inmate requests for educational services	311	280	320	350	380
Impact (Outcome)					
Inmates increasing reading by one grade level	0	0	0	0	0

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
35%	0%	0%	0%	0%	↔

Trend and Analysis

An average of 30% of the daily incarcerated individuals 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 medicines with mental health counseling, behavioral modification, and a restrictive self-contained therapeutic environment to promote staff and incarcerated individuals' 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 incarcerated individuals. These individuals are currently placed in isolation and administrative segregation due to maladjustment behavioral issues. Acute mental illness is characterized by significant and distressing symptoms requiring immediate treatment. Incarcerated individuals living with an acute mental illness may become a danger to themselves or others. The BHU will offer a holistic approach to mental health treatment where the participants can achieve wellness, matriculate to the general population, and reenter the community. Success will be measured based on the number of incarcerated individuals assessed, compliant with treatment, and successfully returned to the general population. Currently, the opening of the BHU has been delayed. It is projected to open in FY 2026.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 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

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
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	0%	0%	0%	0%	0%

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
70	0	0	20	41	↔

Trend and Analysis

Reentry programs are essential for ensuring the successful rehabilitation and reintegration of incarcerated individuals released from the Department. The Community Corrections Division offers a range of reentry services and alternative incarceration programs for pretrial and sentenced offenders. This includes the Case Management Unit, Community Service Program, Home Monitoring Program (HMP) and Community Release Center (CRC). These programs allow sentenced individuals and those awaiting trial to serve their time in the community rather than in jail. The Division collaborates with various government agencies to provide participants with supportive community resources like government identification cards and reentry resources.

The CRC is temporarily closed due to the pandemic and staffing shortages. At the peak of its population, the program was operating at 60% occupancy. The center is scheduled to reopen in the second quarter of 2024. The Division will hire and train staff to screen and monitor program participants in preparation for its reopening. Once open, the CRC will welcome eligible participants from the Maryland Division of Public Safety and Correctional Services under the Juvenile Restoration Act.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Community checks made	0	0	0	36	70
Offenders enrolled	0	0	0	15	30
Program violations by offender	0	0	0	0	0
Efficiency					
Offenders per staff	0	0	0	5	10
Offender violated	0%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Staff hours used to identify eligible offenders	0	0	0	15	37
Impact (Outcome)					
Program participants released with no new criminal charges	0	0	0	10	25

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
30	5	4	5	8	↔

Trend and Analysis

The Department's Employee Support Unit's (ESU) objectives are to provide direct assistance through crisis intervention and counseling services; increase staff education, awareness, and participation; and mitigate stress, depression, anxiety and absenteeism. The unit comprises of one full time mental health clinician, a part time mental health clinician, and a 30-member Critical Incident Stress Management (CISM) peer support team available for emotional triage following critical incidents in the jail.

ESU provides a myriad of counseling services, including referrals for staff in need of addiction treatment and psychiatric care, individual, group, relationship, and crisis counseling. Continuous training is administered through the Department's Development, Education, and Training (DET) Unit to provide educational programs on mental health and stress management. In addition, workshops and groups are offered on topics such as grief, caregiving, and relationships. ESU hosts monthly activities to promote teambuilding, morale, and general awareness of wellness topics such as diabetes, domestic violence and mental health. A free bi-weekly yoga class has recently been added to the offerings available for staff wellness.

In FY 2024, the Department launched a new wellness application. This mobile application will allow active and retired staff to access behavioral health resources directly from their phones. The application contains direct links to peer support groups, educational videos on wellness topics, and self-assessments for anger management, anxiety, and a plethora of other health and wellness topics.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	200	220	184	190	200
Workload, Demand and Production (Output)					
Critical incidents	9	3	6	6	6
Employees who received counseling services	165	154	158	165	170
Critical incident debriefings	9	3	6	6	6

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Efficiency					
Critical incidents resulting in a debriefing	100%	100%	100%	100%	100%
Quality					
Response time of critical debriefings (days)	1	1	1	1	1
Impact (Outcome)					
Employee counseling cases closed	10	5	4	5	8

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
150	58	91	110	120	↑

Trend and Analysis

Due to the nature of work and the inherent challenges associated with supervising incarcerated individuals, correctional officers experience victimization and other safety-related risks more often than those in other professions. Eighty percent of the facility's incarcerated individuals were admitted for crimes of violence of which 70% are felonies and 30% are misdemeanors. The facility's top three offenses are assault (30%), murder (20%) and firearms (15%). The increase of violent crimes has led to an increase in assaults against correctional officers. To combat this, the Department provides tactical, interpersonal communication, de-escalating, and mental health training in conjunction with vigorous security rounds and risk assessments to mitigate staff injuries within the facility.

In FY 2024, the top two causes of officer injuries were attributed to assaults (50%) and oleoresin capsicum (OC) spray (13%). To combat the assault on officers, the Department implemented a Shakedown Task Force (STF) to conduct comprehensive shakedowns. STF consists of members of the Emergency Response Team (ERT), K-9, and 18 correctional officers. All members of the STF team received specialized training on techniques and tools that can be used to identify drugs and contraband. In FY 2024, STF confiscated 98 shanks, 254 strips of suboxone, 79 assorted pills, marijuana and tobacco products.

In conjunction with STF, the Department conducted staff training for shakedown, contraband, and bleeding control. Defensive tactics and use of force, and OC spray training are scheduled for FY 2025. In FY 2025, the DET, in partnership with the Department of Justice, will develop a crisis Intervention program. This program will train all correctional employees in Crisis Intervention De-escalation Training (CIDT) to provide staff with guidance and skills in responding appropriately to a behavioral health crisis.

To mitigate other staff injuries, the Risk Management Unit identifies hazards to health and potential causes of injuries by conducting periodic risk assessments of the facility. The assessments consider the equipment employees use, the tasks they must perform, training requirements and workload per employee.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Correctional officers	386	328	300	290	280
Staff conducting shakedowns	324	328	300	290	280
Correctional officers assigned to housing units	220	242	300	290	280
Workload, Demand and Production (Output)					
Inmate population per day	796	980	980	990	1,000
Weapons found in housing units	21	28	80	100	110
Use of force incidents	183	98	120	140	150
Assaults to staff	80	49	80	90	100
Quality					
Inmates per day per housing unit correctional officer	64	64	64	64	64
Impact (Outcome)					
Injuries to staff	80	58	91	110	120