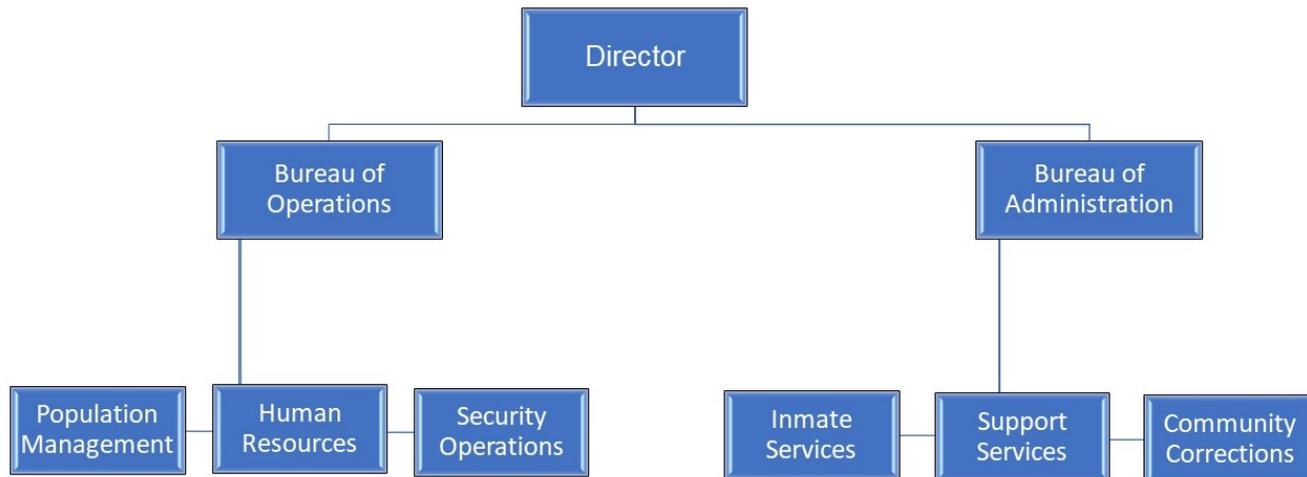


Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and reentry services in order to ensure the community’s safety. The department provides a holistic approach to programming replete with evidence-based programs, faith-based services, discharge planning, and relationship establishment that allows the incarcerated to begin reconnecting with their communities even prior to release.

CORE SERVICES

- Detention of individuals committed by the Courts
- Rehabilitative services
- Alternative-to-incarceration programs

FY 2026 KEY ACCOMPLISHMENTS

- Graduated two Correctional Entrance Level Training (CELT) Academy Classes.
- Transitioned to a new tablet vendor for the incarcerated allowing for a more efficient means to deliver all manners of content to the population.
- Completed facilities upgrades including housing unit 5 and 6 renovations and a major renovation of the kitchen, and improved bandwidth for video surveillance. Partnered with Office of Central Services and Office of Procurement on a solution to remedy the high number of inoperable cells throughout the facility.
- Made IT improvements including procuring and installing the New Avigilon Server to increase retention time, improving bandwidth for video surveillance, migrating vendors from Securus to Via Path for incarcerated individual telephones and tablets, and migrated Regional Processing data from paper to digital collection.
- Supported incarcerated individuals by helping them acquire their GEDs and receive baptismal services.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency’s top priorities in FY 2027 are:

- Establish a drone unit to enhance the facility’s external security.
- Acquire radios in numbers that will allow assignment to every individual sworn staff member, along with selected civilian staff.
- Increase utilization of the agency’s Community Release Center.
- Expand partnerships with local religious communities.
- Improve delivery of medical services through a new solicitation.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Corrections is \$106,410,900, an increase of \$5,965,400 or 5.6% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
General Fund	\$102,823,800	99.8%	\$100,218,300	99.8%	\$103,162,000	99.8%	\$106,183,700	99.8%
Grant Funds	164,070	0.2%	227,200	0.2%	227,200	0.2%	227,200	0.2%
Total	\$102,987,870	100.0%	\$100,445,500	100.0%	\$103,389,200	100.0%	\$106,410,900	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Corrections is \$106,183,700, an increase of \$5,965,400 or 6.0% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$100,218,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 salary adjustments and planned FY 2027 COLA and merits	\$3,155,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 54.0% to 55.6% to align with projected costs	2,591,100
Increase Cost: Operating — Net increase in operating costs due to an increase in operating equipment and minor decreases in telephone, advertising, mileage and vehicle repair and maintenance	100,500
Increase Cost: Recovery Decrease — Decrease in recoveries to align with budgeted project charges	197,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	147,000
Decrease Cost: Capital Outlay — Capital outlay costs decrease due to the actual needs of the agency	(226,500)
FY 2027 Proposed Budget	\$106,183,700

GRANT FUNDS

The FY 2027 proposed grant budget for the Department of Corrections is \$227,200, this remains unchanged from the FY 2026 budget. The major source of funding in the FY 2027 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	164	165	165	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	652	652	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

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

TOTAL				
Full Time - Civilian	164	165	165	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	652	652	0
Part Time	0	0	0	0
Limited Term	2	2	2	0

Positions By Classification	FY 2027		
	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

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Budget Management Analyst	2	0	0
Chaplain	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	67	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
Procurement Officer	2	0	0
Psychologist	1	0	0
Public Information Officer	1	0	0
Supply Manager	2	0	0
Supply Property Clerk	12	0	0
Supply Technician	1	0	0
TOTAL	652	0	2

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$54,342,600	\$52,286,000	\$53,556,000	\$55,441,500	\$3,155,500	6.0%
Fringe Benefits	30,680,139	28,234,400	28,491,800	30,825,500	2,591,100	9.2%
Operating	17,893,884	19,694,200	20,912,700	19,941,700	247,500	1.3%
Capital Outlay	—	226,500	226,500	—	(226,500)	-100.0%
SubTotal	\$102,916,622	\$100,441,100	\$103,187,000	\$106,208,700	\$5,767,600	5.7%
Recoveries	(92,822)	(222,800)	(25,000)	(25,000)	197,800	-88.8%
Total	\$102,823,800	\$100,218,300	\$103,162,000	\$106,183,700	\$5,965,400	6.0%

In FY 2027, compensation expenditures increase 6.0% over the FY 2026 budget to align with projected costs. Compensation includes funding for FY 2026 and planned FY 2027 salary adjustments offset by budgeted salary lapse and attrition. Funding is also included for three academy classes scheduled for August 2026, January 2027, and May 2027 for a total of 50 new recruits. Compensation supports funding for 517 out of 652 full time positions. Fringe benefit expenditures increase 9.2% over the FY 2026 budget to align with the projected costs. The fringe benefit rate increased to 55.6% from 54.0% in the FY 2026 approved budget.

Operating expenditures increase 1.3% over the FY 2026 budget due to increases in office and operating equipment.

Capital outlay expenditures decrease -100.0% under the FY 2026 budget due to the actual needs of the agency.

Recovery expenditures decrease -88.8% under the FY 2026 budget due to the agency no longer recovering from DPWT for inmate trash removal.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$2,673,719	\$4,739,900	\$3,773,400	\$3,893,000	\$(846,900)	-17.9%
Human Resources Division	7,385,280	8,531,300	9,051,600	8,925,000	393,700	4.6%
Security Operations Division	53,810,489	44,049,700	46,193,400	49,849,300	5,799,600	13.2%
Population Management Division	4,937,086	5,287,200	6,126,000	5,451,200	164,000	3.1%
Support Services Division	17,001,640	17,262,800	19,149,500	18,239,700	976,900	5.7%
Inmate Services Division	2,409,147	4,002,000	3,192,600	2,704,700	(1,297,300)	-32.4%
Special Operations Division	11,299,417	11,150,000	11,109,600	11,619,800	469,800	4.2%
Community Corrections Division	3,307,022	5,195,400	4,565,900	5,501,000	305,600	5.9%
Total	\$102,823,800	\$100,218,300	\$103,162,000	\$106,183,700	\$5,965,400	6.0%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,840,883	\$3,359,700	\$2,659,700	\$2,621,100	\$(738,600)	-22.0%
Fringe Benefits	744,386	1,081,700	900,700	1,058,900	(22,800)	-2.1%
Operating	89,523	298,500	213,000	213,000	(85,500)	-28.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,674,792	\$4,739,900	\$3,773,400	\$3,893,000	\$(846,900)	-17.9%
Recoveries	(1,074)	—	—	—	—	
Total Office of the Director	\$2,673,719	\$4,739,900	\$3,773,400	\$3,893,000	\$(846,900)	-17.9%
Human Resources Division						
Compensation	\$2,479,865	\$2,621,900	\$2,936,200	\$3,012,600	\$390,700	14.9%
Fringe Benefits	1,096,455	1,507,900	1,670,600	1,331,600	(176,300)	-11.7%
Operating	3,808,960	4,401,500	4,444,800	4,580,800	179,300	4.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,385,280	\$8,531,300	\$9,051,600	\$8,925,000	\$393,700	4.6%
Recoveries	—	—	—	—	—	
Total Human Resources Division	\$7,385,280	\$8,531,300	\$9,051,600	\$8,925,000	\$393,700	4.6%
Security Operations Division						
Compensation	\$32,486,798	\$27,793,600	\$30,317,800	\$30,595,400	\$2,801,800	10.1%
Fringe Benefits	21,322,412	16,256,100	15,871,900	19,248,900	2,992,800	18.4%
Operating	1,279	—	3,700	5,000	5,000	
Capital Outlay	—	—	—	—	—	
SubTotal	\$53,810,489	\$44,049,700	\$46,193,400	\$49,849,300	\$5,799,600	13.2%
Recoveries	—	—	—	—	—	
Total Security Operations Division	\$53,810,489	\$44,049,700	\$46,193,400	\$49,849,300	\$5,799,600	13.2%
Population Management Division						
Compensation	\$3,649,693	\$3,026,200	\$4,071,200	\$3,939,600	\$913,400	30.2%
Fringe Benefits	1,269,035	1,642,400	1,436,200	1,493,100	(149,300)	-9.1%
Operating	18,358	618,600	618,600	18,500	(600,100)	-97.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,937,086	\$5,287,200	\$6,126,000	\$5,451,200	\$164,000	3.1%
Recoveries	—	—	—	—	—	
Total Population Management Division	\$4,937,086	\$5,287,200	\$6,126,000	\$5,451,200	\$164,000	3.1%

General Fund - Division Summary (continued)

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,299,096	\$2,674,300	\$2,552,800	\$2,469,200	\$(205,100)	-7.7%
Fringe Benefits	791,217	890,900	925,500	849,400	(41,500)	-4.7%
Operating	13,911,327	13,471,100	15,444,700	14,921,100	1,450,000	10.8%
Capital Outlay	—	226,500	226,500	—	(226,500)	-100.0%
SubTotal	\$17,001,640	\$17,262,800	\$19,149,500	\$18,239,700	\$976,900	5.7%
Recoveries	—	—	—	—	—	
Total Support Services Division	\$17,001,640	\$17,262,800	\$19,149,500	\$18,239,700	\$976,900	5.7%
Inmate Services Division						
Compensation	\$1,833,243	\$2,450,400	\$2,298,900	\$1,936,600	\$(513,800)	-21.0%
Fringe Benefits	631,782	1,156,600	793,700	668,100	(488,500)	-42.2%
Operating	14,893	395,000	100,000	100,000	(295,000)	-74.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,479,918	\$4,002,000	\$3,192,600	\$2,704,700	\$(1,297,300)	-32.4%
Recoveries	(70,772)	—	—	—	—	
Total Inmate Services Division	\$2,409,147	\$4,002,000	\$3,192,600	\$2,704,700	\$(1,297,300)	-32.4%
Special Operations Division						
Compensation	\$7,227,638	\$6,996,100	\$5,371,400	\$7,427,500	\$431,400	6.2%
Fringe Benefits	4,056,995	3,722,200	5,712,700	4,166,800	444,600	11.9%
Operating	14,784	431,700	25,500	25,500	(406,200)	-94.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$11,299,417	\$11,150,000	\$11,109,600	\$11,619,800	\$469,800	4.2%
Recoveries	—	—	—	—	—	
Total Special Operations Division	\$11,299,417	\$11,150,000	\$11,109,600	\$11,619,800	\$469,800	4.2%
Community Corrections Division						
Compensation	\$2,525,383	\$3,363,800	\$3,348,000	\$3,439,500	\$75,700	2.3%
Fringe Benefits	767,858	1,976,600	1,180,500	2,008,700	32,100	1.6%
Operating	34,759	77,800	62,400	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,327,999	\$5,418,200	\$4,590,900	\$5,526,000	\$107,800	2.0%
Recoveries	(20,977)	(222,800)	(25,000)	(25,000)	197,800	-88.8%
Total Community Corrections Division	\$3,307,022	\$5,195,400	\$4,565,900	\$5,501,000	\$305,600	5.9%
Total	\$102,823,800	\$100,218,300	\$103,162,000	\$106,183,700	\$5,965,400	6.0%

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 2027, the division expenditures decrease -\$846,900 or -17.9% below the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- Decrease in personnel costs to align with budgeted salaries
- Fringe benefit expenses decrease to align with projected costs
- Operating expenses decrease to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$4,739,900	\$3,893,000	\$(846,900)	-17.9%
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 2027, the division expenditures increase \$393,700 or 4.6% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- Compensation increases primarily due the annualization of FY 2026 and planned FY 2027 salary adjustments.

- Fringe benefit costs decrease to align with projected costs.
- Operating costs increase to align with anticipated countywide technology costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$8,531,300	\$8,925,000	\$393,700	4.6%
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 2027, the division expenditures increase \$5,799,600 or 13.2% over the FY 2026 budget. Staffing resources remain unchanged from the 2026 budget. The primary budget changes include:

- An increase in personnel costs primarily due the annualization of FY 2026 and planned FY 2027 salary adjustments. Funding is provided for three academy classes totaling 50 recruits and signing bonuses for graduates.
- An increase in fringe benefit costs to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$44,049,700	\$49,849,300	\$5,799,600	13.2%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	366	366	0	0.0%
Subtotal - FT	375	375	0	0.0%
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 2027, the division expenditures increase \$164,000 or 3.1% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs primarily due the annualization of FY 2026 and planned FY 2027 salary adjustments
- A decrease in fringe benefit costs to align with projected costs
- A decrease in operating costs to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$5,287,200	\$5,451,200	\$164,000	3.1%
STAFFING				
Full Time - Civilian	30	30	0	0.0%
Full Time - Sworn	10	10	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 2027, the division expenditures increase \$976,900 or 5.7% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs to align with projected costs
- A decrease in fringe benefits to align with projected costs
- An increase in operating expenses due to an increase in technology and equipment costs
- Capital outlay expenses decrease due to the actual needs of the agency

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$17,262,800	\$18,239,700	\$976,900	5.7%
STAFFING				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	8	8	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 2027, the division expenditures decrease -\$1,297,300 or -32.4% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs to align with projected costs

- A decrease in fringe benefit expenses to align with projected costs
- A decrease in operating expenses to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$4,002,000	\$2,704,700	\$(1,297,300)	-32.4%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	6	6	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 2027, the division expenditures increase \$469,800 or 4.2% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs primarily due the annualization of FY 2026 and planned FY 2027 salary adjustments

- An increase in fringe benefits to align with compensation adjustments.
- Decreased operating costs to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$11,150,000	\$11,619,800	\$469,800	4.2%
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 2027, the division expenditures increase \$305,600 or 5.9% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit costs due to compensation adjustments
- A decrease in recoveries due to no longer recovering from DPWT for inmate trash removal

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$5,195,400	\$5,501,000	\$305,600	5.9%
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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$28,248	\$227,200	\$40,000	\$40,000	\$(187,200)	-82.4%
Fringe Benefits	—	—	—	—	—	
Operating	135,822	—	187,200	187,200	187,200	
Capital Outlay	—	—	—	—	—	
SubTotal	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%

The FY 2027 proposed grant budget is \$227,200, this remains unchanged from the FY 2026 approved budget. Funding is provided for the Edward Byrne Memorial Justice Assistance Grant - Local Solicitation.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	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 2027, funding is provided for two limited term grant funded (LTGF) positions. This remains unchanged from the FY 2026 approved budget. Funding for the Women's Empowerment Program is provided by the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance - Local Solicitation	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%
Total Support Services Division	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%
Subtotal	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%

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 State's 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
320	312	234	250	275	↓

Trend and Analysis

The agency successfully reestablished the GED program during the current fiscal year and achieved its first program graduate, marking a significant milestone in expanding educational opportunities for incarcerated individuals. This achievement reflects the agency's continued investment in academic programming, instructional staffing, and partnerships that support educational attainment. Despite increased enrollment and participation in educational services, measurable grade-level advancement remains limited due to the agency's status as a pretrial detention facility. A substantial portion of the incarcerated population experiences short lengths of stay, resulting in individuals being released or transferred prior to completing a full instructional cycle or formal academic assessment. This operational reality limits the agency's ability to consistently measure year-over-year academic progress, even as participation levels continue to rise. Many incarcerated individuals enter the program testing at elementary grade levels, requiring intensive remediation before grade-level advancement can be achieved. To address this challenge, the agency has expanded instructional hours, integrated educational technology through agency-issued tablets, enhanced tutoring support, and strengthened partnerships with Prince George's County Public Schools. These efforts focus on building foundational skills necessary for long-term academic success. With the GED program fully implemented, on-site testing capabilities established, and instructional continuity improving, the agency anticipates increased reporting of academic outcomes in future fiscal years. Continued participation growth, combined with improved assessment and retention strategies, is expected to support measurable progress toward increasing the number of incarcerated individuals achieving at least one grade-level improvement annually.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Vocational/educational instructors	4	3	3	2	4
Workload, Demand and Production (Output)					
Inmates eligible for educational services	375	380	831	860	900
Inmates assessed for educational services	130	100	53	70	85
Efficiency					
Inmates receiving instruction per educational instructor	75	155	78	125	68
Quality					
Inmate requests for educational services	320	312	269	290	312
Impact (Outcome)					
Incarcerated individuals receiving educational services	320	312	234	250	275

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
11%	0%	2%	4%	6%	↑

Trend and Analysis

In FY 2025, the agency strengthened its response to incarcerated individuals experiencing acute mental illness through the continued operation and stabilization of the Behavioral Health Unit (BHU). The BHU, which became operational in January 2024, reached full functionality during FY 2025 with four dedicated staff assigned to the unit and an average monthly census of 30 incarcerated individuals. Throughout FY 2025, an average of 20 individuals per month were identified as acutely mentally ill and assigned to the Behavioral Health Unit for intensive intervention. The unit consistently maintained an average population of 30 individuals, representing roughly 3% of the detention center's overall population. Clinical services were provided through the agency's healthcare vendor, YesCare, in close coordination with departmental security staff to ensure continuity of care, safety, and treatment compliance. Because FY 2025 represented the first full year of BHU operations, performance outcomes reflect a deliberate treatment-first implementation strategy. The agency prioritized stabilization, comprehensive clinical assessment, medication compliance, and behavioral safety over immediate population movement. As a result, 14 BHU residents were sanctioned to disciplinary housing during the fiscal year, underscoring the complex behavioral and clinical needs of the population served. Despite the focus on stabilization, the agency successfully transitioned two individuals from the Behavioral Health Unit back to the general population in FY 2025. While this number remains modest, it reflects the early stages of the BHU's structured three-phase step-down model, which emphasizes sustained clinical stability and behavioral readiness prior to transition. As treatment plans mature and individuals demonstrate consistent improvement, the agency anticipates increased transition outcomes in subsequent fiscal years. Continued coordination between custody and clinical staff, refinement of operational protocols, and sustained emphasis on therapeutic programming are expected to support measurable progress in safely reintegrating stabilized individuals into the general population.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff assigned to behavioral health unit	0	0	4	4	4
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	0	0	20	25	30
Efficiency					
Inmates assigned to behavioral unit	0%	0%	30%	35%	35%
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	14	13	12
Impact (Outcome)					
Acute mentally-ill transferred to general population	0%	0%	2%	4%	6%

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

Objective 2.1 — Increase the percentage of offenders released with no new charges

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
45	2	37	40	45	↑

Trend and Analysis

The Community Release Center (CRC) is a key component of the agency's diversionary and alternative-to-incarceration strategy, providing structured supervision and reentry support for eligible offenders. The CRC had been closed for an extended period due to the COVID-19 pandemic, which resulted in no program placements or measurable outcomes during FY 2022 and FY 2023. In April 2024, the agency successfully reopened the CRC and initiated a phased operational restart. During this period, staff were hired and trained, eligibility screening protocols were reestablished, and partnerships with external agencies were renewed. As a result, initial enrollment began in FY 2024, with the program serving approximately 12 residents monthly. The CRC collaborates with community partners, including Employ Prince George's and Damascus House's Rehabilitating Individuals So They Overcome Recidivism (RISTOR) Program, to provide job readiness training, employment opportunities, transitional housing, and behavioral and substance abuse counseling. In addition, the agency has partnered with the Prince George's County Courts and the Maryland Division of Public Safety and Correctional Services to identify eligible participants, including individuals qualifying under the Juvenile Restoration Act. The projected increase in CRC placements beginning in FY 2025 reflects the transition from program reactivation to sustained operations. As staffing levels stabilize, referral pipelines expand, and awareness of the program increases among judicial and correctional partners, the agency anticipates continued growth in enrollment. These efforts support the agency's goal of reducing incarceration through safe, structured community-based alternatives while improving reentry outcomes.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Community checks made	0	0	0	12	15
Offenders enrolled	0	20	104	87	95
Program violations by offender	0	3	11	9	8
Efficiency					
Offenders per staff	0	4	52	41	38
Offender violated	0%	0%	2%	2%	2%
Quality					
Staff hours used to identify eligible offenders	0	680	769	500	470
Impact (Outcome)					
Program participants released with no new criminal charges	0	2	37	40	45

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

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
180	3	220	180	180	↑

Trend and Analysis

The agency recognizes the importance of employee wellness programs in supporting staff resilience, reducing absenteeism, and mitigating the effects of occupational stress associated with correctional work. Through the Employee Support Unit (ESU), the agency provides a range of wellness resources, including crisis intervention, counseling services, peer support, and educational programming focused on mental health and stress management. Participation levels in wellness programs have remained relatively stable over the reporting period. This trend reflects both the availability of services and the unique operational environment of a correctional facility, where staffing demands, shift work, and mandatory overtime can limit employees' ability to participate in optional wellness activities during scheduled hours. In addition, stigma associated with seeking behavioral health support continues to present a barrier to broader participation, despite increased awareness and outreach efforts. To address these challenges, the agency has expanded access to confidential wellness resources, including the continued use of the Cordico wellness application, which allows employees and their families to access mental health tools, educational materials, peer support contacts, and self-assessments remotely. The ESU also provides ongoing training, workshops, and group sessions designed to normalize participation in wellness programs and encourage early engagement. The projected increase in participation beginning in FY 2026 reflects continued efforts to integrate wellness initiatives into routine operations, increase awareness through targeted outreach, and reduce barriers to access. As participation becomes more normalized and resources remain readily available, the agency anticipates gradual improvement toward the FY 2031 participation target.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	184	190	166	200	200
Workload, Demand and Production (Output)					
Critical incidents	6	4	17	10	10
Employees who received counseling services	158	165	238	250	250
Critical incident debriefings	6	4	17	10	10
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	4	3	220	180	180

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
33	103	38	35	33	↓

Trend and Analysis

The agency continues to prioritize staff safety through comprehensive training, proactive supervision, and facility-wide risk mitigation strategies. Correctional staff operate in a high-risk environment, and recent increases in assaults and injuries reflect broader operational challenges rather than a reduction in safety efforts. In FY 2025, the agency's average daily population was 915, with approximately 64% of incarcerated individuals held on crimes of violence charges. Increased length of stay, gang affiliation, substance use disorders, and a growing population with mental health needs have contributed to heightened safety risks within the facility. Despite these challenges, the agency has implemented multiple initiatives aimed at reducing assaults and injuries to staff. These include enhanced tactical training, interpersonal communication and de-escalation instruction, mental health response training, and routine security rounds and risk assessments. The Education and Training Unit provides recurring instruction in Correctional Officer Safety Training, Use of Force, Defensive Tactics, Shakedown Procedures, Housing Unit Management, and emergency response protocols. In FY 2025, Command Staff implemented weekly inspections of all housing units and increased direct engagement with incarcerated individuals to address grievances, identify emerging concerns, and reinforce compliance with facility policies. In addition, the agency expanded training efforts through partnerships with the Department of Justice to develop Crisis Intervention De-escalation Training (CIDT), ensuring staff are better equipped to respond to behavioral health crises safely and effectively. The upward trend in reported assaults and weapons confiscated reflects increased reporting accuracy, higher-risk population dynamics, and expanded operational transparency rather than diminished safety oversight. Continued investment in staffing, training, risk assessment, and behavioral health interventions is expected to mitigate incidents over time. The agency anticipates that as staffing levels stabilize and crisis intervention strategies mature, progress toward reducing staff assaults will be realized in future fiscal years.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Correctional officers	300	304	330	350	370
Staff conducting shakedowns	300	304	234	250	262
Correctional officers assigned to housing units	300	276	234	250	262
Workload, Demand and Production (Output)					
Inmate population per day (average)	980	1,010	915	1,000	938
Weapons found in housing units	80	74	174	145	138
Use of force incidents	120	142	178	150	130
Assaults to staff	80	103	106	110	114

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Inmates per day per housing unit correctional officer (average)	64	64	64	74	78
Impact (Outcome)					
Injuries to staff	91	103	38	35	33