Correction and Rehabilitation

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$99,189,693	537.07

BEN STEVENSON , DIRECTOR

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional, rehabilitative, and community re-entry services. These functions are achieved through the operation of well-managed and effective correctional programs, including: the use of pre-trial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective, progressive administration and management oversight.

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Department of Correction and Rehabilitation is $99,189,693, an increase of $3,779,139 or 3.96 percent from the FY26 Approved Budget of $95,410,554. Personnel Costs comprise 88.46 percent of the budget for 530 full-time position(s) and no part-time position(s), and a total of 537.07 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 11.54 percent of the FY27 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

- **Safe Neighborhoods**

INITIATIVES

- Continue to increase custody and security related technology to reduce the introduction of drugs and contraband within all correctional facilities. DOCR will purchase and implement X-ray bag scanners at the Montgomery County Correctional Facility (MCCF) loading dock area and the visiting area at the Montgomery County Detention Center. Additionally, MCCF will redeploy an additional daytime Correctional Officer post in the warehouse area to improve the scanning of incoming jail deliveries.
- Continue to incrementally install no-flush toilet systems that prevent inmates from flooding jail cells and disposing of trash and contraband down the toilet. This technology improves facility security by allowing facilities to control all plumbing fixtures which makes contraband searches and inmate extractions safer and easier.

- Completed an audit by the National Commission on Correctional Health Care (NCCHC) and will seek full re-accreditation in 2026. NCCHC is the largest provider of correctional health care-specific services, resources, and education. Accreditation with NCCHC will improve patient safety and outcomes and reduce liability for one of the most litigated areas of a correctional operation.
- Continue expanding Reentry Tablet Program for detention services. The tablet program improves racial equity by providing educational resources; reduces staff assaults and use of force; improves access to education resources/programming, tutoring, and test assessment; and increases family engagement.
- Begin a no cost recidivism study with Maryland Statistical Analysis Center. This recidivism study will analyze the existing population to better understand recidivism crime trends with funding from the Governor's Office of Crime and Prevention.
- Reinstate Quarterly Award Program to reinforce the department's commitment to a culture of excellence, innovation, and daily accountability. The program recognizes and values employees' contributions, boosts morale, and supports motivation, job satisfaction, and retention. In addition, DOCR is establishing an employee support unit focused on promoting wellness, stress management, and mental health well-being.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- Awarded a Maryland Computer Labs Program grant from the Maryland Department of Housing and Community Development to facilitate the enhancement and creation of cutting-edge computer labs for both the Detention Services Division and the Community Corrections Division. These computer labs will reduce gaps in access to devices and the internet for Maryland's most underserved populations. They enable the reentry of key programs such as the American Job Center, the Model Learning Center, and the General Educational Development. A new kiosk/lab to conduct intake interviews for Pre-Trial Supervision and Alternative Community Services clients will also be created.
- Upgraded the network infrastructure for Community Corrections and installed new fiber cables, switches, and a new Wi-Fi network to improve efficiency and productivity for the staff, residents, and the offender population to enable better connectivity, communication, and data flow enhancing efficiency and productivity at all levels, including staff, residents, and the offender population.
- Realigned diversion programs within Community Corrections Pre-Trial Services Unit to address changing offender populations. DOCR created new hybrid positions that allow the merger of Alternative Community Services and the Pre-Trial Supervision Unit.
- Migrated DOCR Telestaff scheduling and timekeeping into one platform to consolidate timekeeping and scheduling into one application and move away from Telestaff and MCtime as stand-alone application systems.
- Built a custom application in-house using the Microsoft Power Platform, Power Apps, and Power BI to track Security Threat Groups (STG) within the department's custody. Power BI dashboards were created to give DOCR staff real-time visibility about STG-affiliated individuals across housing units and facilities. Users may also access arrest records, charges, and detailed criminal histories within one platform. The new system will improve efficiency, accuracy, and intelligence-sharing among public safety partners.
- Developed a customized in-housed application that automates random drug testing, tracks results over time, and supports seamless documentation and reporting. The DOCR drug testing process was entirely paper based, making it difficult to manage, track, and audit. Randomized testing was time-consuming, vulnerable to bias, and lacked the structure needed to identify patterns of substance use among incarcerated individuals.
- Implemented a centralized employee evaluation tracking application that uses the County's Microsoft Power Platform, Power Apps, and Power BI. This application streamlines the evaluation process and reduces costs. The system allows managers to submit and track evaluations for their employees and direct reports. DOCR Human Resources staff can also review, approve,

or deny final submissions within the same platform.

- Implemented a digital request submission process for incarcerated individuals who are expected to request programs and services. The incarcerated individuals are expected to submit their requests, questions, or concerns via tablet-based forms instead of paper. Digital request forms are now available for key services areas such as Case Management, Custody, Commissary, Food Services, Medical, Mental Health, and Reentry. Requests are routed to staff members for review and response through the Reentry Tablet platform. Paper forms are now reserved only for individuals without tablet access due to intake status or restrictions.
- Implemented data analytics dashboard tools to enhance the departmental business processes and improve outcomes through more effective decision-making.

PROGRAM CONTACTS

Contact Willie Morales of the Department of Correction and Rehabilitation at 240-773-9908 or Derrick Harrigan of the Office of Management and Budget at 240-777-2759 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

PROGRAM DESCRIPTIONS

Administration and Support

Management Services and the Director's Office serve an advisory function to the Department of Correction and Rehabilitation (DOCR) and implement performance accountability programs and general management practices. The program is comprised of the Director's Office; Accreditations and Professional Standards; Human Resources; Training; Procurement; Employee Health, Welfare and Safety; Fiscal Management; Information Technology; Capital Improvement Projects (CIP); and Special Projects.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**5,544,055**	**29.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	884,095	0.00
FY27 Approved	**6,428,150**	**29.00**

Detention Services

Under the supervision of the Warden, Detention Services is responsible for the operation of two detention facilities: the Montgomery County Detention Center (MCDC) located in Rockville and the Montgomery County Correctional Facility (MCCF) located in Clarksburg.

MCDC is responsible for the intake, reception, and diagnostic functions of the Department including law enforcement processing of adult offenders arrested in Montgomery County. The facility has the capacity to accommodate approximately 200 inmates. Approximately 13,000 offenders arrive annually at MCDC's Central Processing Unit (CPU) for arrest processing.

MCDC conducts psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to MCCF. At MCDC, bond hearings are conducted by the Maryland District Court Commissioners. They also determine eligibility of offenders for legal representation by the Public Defender's Office.

Following an initial intake at MCDC, inmates may transfer to the 1,028-bed Montgomery County Correctional Facility (MCCF), normally within 72 hours. MCCF is responsible for the custody and care of male and female offenders who are either in a pre-trial status or serving sentences of up to 18 months. Progressive and comprehensive correctional services and programs are provided to all inmates covering substance abuse treatment, mental health issues, cognitive behavioral modification programs, education, life skills, and workforce development.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Detention Services average daily population	883	919	856	856	856
Percent of mandatory trainings completed by December 31	100%	100%	87%	85%	85%
Accreditation standards met from the Maryland Commission on Correctional Standards and the American Correctional Association	100%	100%	100%	100%	100%
Zero tolerance security incidents - Number of inappropriate releases of an inmate	2	5	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	2	5	0	0	0
Zero tolerance security incidents - Number of inmate suicides	0	2	0	0	0
Zero Tolerance security incidents - Number of jail escapes	0	0	0	0	0
Zero tolerance security incidents - Number of substantiated sexual misconduct or Prison Rape Elimination Act (PREA) incidents	1	3	0	0	0
Recidivism: Former individuals committed and sentenced back to DOCR's custody within 3 years of release	29%	35%	31%	40%	40%
Portion of population participating in core curriculum programs at Correctional Facility [1]	25%	23%	24%	50%	50%

[1] *Operations were modified due to COVID-19 which limited program participation.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**66,506,548**	**387.20**
Increase Cost: Inmate Advisory Fund Increase	271,000	0.00
Increase Cost: Unfunded CPI-Driven Contract Cost Increases	131,439	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	39,029	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,028,529	5.00
FY27 Approved	**69,976,545**	**392.20**

Medical and Behavioral Health Services

Medical and Behavioral Health Services provides medical and behavioral health care to all incarcerated inmates and in compliance with recognized health care, legal, and correctional standards. The facilities are accredited by the Maryland Commission on

Correctional Standards (MCCS) and the American Correctional Association (ACA).

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**10,660,060**	**40.69**
Re-align: Technical Adjustment - Grant-Funded Behavioral Health Position	0	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	639,927	(1.00)
FY27 Approved	**11,299,987**	**40.69**

Pre-Release and Re-entry Services

The Pre-Release and Re-entry Services (PRRS) is a correctional program that provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services as they transition back into the community. The program primarily serves inmates who are within one year of release and are sentenced to the Department of Correction and Rehabilitation (DOCR). In addition, the program provides re-entry services to federal- and state-sentenced inmates and federal probationers who are within one year of release and returning to Montgomery County and the greater Washington Metro area upon release.

The residential program, located in Rockville, is a 144-bed 24/7 community corrections facility that houses female and male offenders. The non-residential Home Confinement program allows individuals to live in their homes, although they are required to report to Community Corrections several times a week for drug testing and other required programming. The program provides for all aspects of care, custody, and security of all offenders on the program. Staff provide rehabilitative and case management services and perform security responsibilities to maintain operations and offender accountability, and to ensure safe, clean, and orderly program operations.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Pre-Release and Re-entry Services average daily population [1]	59	60	60	60	60
Security incidents - Number of residents absconded from Community Corrections custody	1	2	0	0	0
Percent of offenders from Pre-Release and Re-Entry Services employed at time served [2]	56%	62%	59%	59%	59%
Security incidents - Number of residents absconded from custody returned to Community Corrections	1	2	0	0	0

[1] *PRRS did not have any residents from July 2020 to April 2023 due to COVID-19. Projections are based on most recent two complete fiscal years (FY24-59,FY25-60).*

[2] *PRRS did not have any residents from July 2020 to April 2023 due to COVID-19.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**6,606,760**	**50.18**
Reduce: Adjustment to Pre-Release and Re-entry Services - Personnel - Resident Supervisor II	(348,069)	(3.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(719,626)	(6.00)
FY27 Approved	**5,539,065**	**41.18**

Pre-Trial Services

There are four independent programs within Pre-Trial Services (PTS): Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention Program for Substance Abusers (IPSA).

The Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for assessing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable Judges to make informed bond decisions. Recommendations are made with public safety as the main priority following national models of assessment for pre-trial programs.

The Pre-Trial Supervision Unit provides monitoring of court-ordered conditions to offenders released to the community while awaiting trial. Advanced technology, such as GPS tracking and radio frequency curfew equipment, are used to monitor offenders' movements in the community. Drug testing is also performed. Violations of release conditions are immediately reported to the Court for possible re-incarceration.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanant offenders who will ultimately have their charges expunged following successful completion of one of these programs. Community service, drug education, and treatment are core functions of these programs.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Average daily caseload under Pre-Trial supervision	544	490	546	546	546

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**6,093,131**	**36.00**
Reduce: Adjustment to Pre-Trial Services Staffing - Personnel	(96,714)	(1.00)
Reduce: Adjustment to Pre-Trial Services Staffing - Personnel	(124,478)	(1.00)
Reduce: Adjustment to Pre-Trial Services Staffing - Personnel	(267,600)	(2.00)
Reduce: Adjustment to Pre-Trial Operations - General Office Supplies, Duplicating - Other Printing/Copying, and Other Education	(283,909)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	625,516	2.00
FY27 Approved	**5,945,946**	**34.00**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	62,134,716	63,813,320	63,161,823	66,458,071	4.1 %
Employee Benefits	16,860,686	20,163,327	19,928,750	21,289,187	5.6 %
County General Fund Personnel Costs	**78,995,402**	**83,976,647**	**83,090,573**	**87,747,258**	**4.5 %**
Operating Expenses	10,999,754	10,890,907	13,073,105	10,628,435	-2.4 %
Capital Outlay	185,853	0	0	0	—
County General Fund Expenditures	**90,181,009**	**94,867,554**	**96,163,678**	**98,375,693**	**3.7 %**
PERSONNEL					
Full-Time	535	536	536	530	-1.1 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Part-Time	0	0	0	0	—
FTEs	544.07	543.07	543.07	537.07	-1.1 %
REVENUES					
Care of Federal/State Prisoners	91,979	269,370	279,371	279,371	3.7 %
Home Confinement Fees	2,708	30,000	17,113	17,113	-43.0 %
Other Charges/Fees	4,517	10,000	12,886	12,886	28.9 %
Illegal Alien Inmate Reimbursement	470,409	0	0	0	—
Other Intergovernmental	143,142	60,000	60,000	60,000	—
Miscellaneous Revenues	12,573	0	0	0	—
Other Licenses and Permits	4,600	0	0	0	—
County General Fund Revenues	**729,928**	**369,370**	**369,370**	**369,370**	**—**

DETENTION CENTER NON-TAX

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Detention Center Non-Tax Personnel Costs	**0**	**0**	**0**	**0**	**—**
Operating Expenses	465,311	543,000	537,924	814,000	49.9 %
Capital Outlay	110,859	0	0	0	—
Detention Center Non-Tax Expenditures	**576,170**	**543,000**	**537,924**	**814,000**	**49.9 %**
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Canteen Profits	425,706	245,065	245,065	516,065	110.6 %
Investment Income	68,998	49,100	52,130	41,210	-16.1 %
Detention Center Non-Tax Revenues	**494,704**	**294,165**	**297,195**	**557,275**	**89.4 %**

DEPARTMENT TOTALS

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Total Expenditures	**90,757,179**	**95,410,554**	**96,701,602**	**99,189,693**	**4.0 %**
Total Full-Time Positions	**535**	**536**	**536**	**530**	**-1.1 %**
Total Part-Time Positions	**0**	**0**	**0**	**0**	**—**
Total FTEs	**544.07**	**543.07**	**543.07**	**537.07**	**-1.1 %**
Total Revenues	**1,224,632**	**663,535**	**666,565**	**926,645**	**39.7 %**

FY27 APPROVED CHANGES

	Expenditures	FTEs

COUNTY GENERAL FUND

FY27 APPROVED CHANGES

	Expenditures	FTEs
FY26 ORIGINAL APPROPRIATION	**94,867,554**	**543.07**
Changes (with service impacts)		
Reduce: Adjustment to Pre-Trial Services Staffing - Personnel [Pre-Trial Services]	(96,714)	(1.00)
Reduce: Adjustment to Pre-Trial Services Staffing - Personnel [Pre-Trial Services]	(124,478)	(1.00)
Reduce: Adjustment to Pre-Trial Services Staffing - Personnel [Pre-Trial Services]	(267,600)	(2.00)
Reduce: Adjustment to Pre-Trial Operations - General Office Supplies, Duplicating - Other Printing/Copying, and Other Education [Pre-Trial Services]	(283,909)	0.00
Reduce: Adjustment to Pre-Release and Re-entry Services - Personnel - Resident Supervisor II [Pre-Release and Re-entry Services]	(348,069)	(3.00)
Other Adjustments (with no service impacts)		
Increase Cost: FY27 Compensation Adjustment	3,219,021	0.00
Increase Cost: Lapse Adjustment	2,303,968	0.00
Increase Cost: Annualization of FY26 Compensation Increases	557,130	0.00
Increase Cost: Unfunded CPI-Driven Contract Cost Increases [Detention Services]	131,439	0.00
Increase Cost: Printing and Mail	118,925	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Detention Services]	39,029	0.00
Re-align: Technical Adjustment - Grant-Funded Behavioral Health Position [Medical and Behavioral Health Services]	0	1.00
Decrease Cost: Motor Pool Adjustment	(5,456)	0.00
Decrease Cost: Retirement Adjustment	(373,489)	0.00
Decrease Cost: Annualization of FY26 Personnel Costs	(569,158)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(792,500)	0.00
FY27 APPROVED	**98,375,693**	**537.07**

DETENTION CENTER NON-TAX

	Expenditures	FTEs
FY26 ORIGINAL APPROPRIATION	**543,000**	**0.00**
Other Adjustments (with no service impacts)		
Increase Cost: Inmate Advisory Fund Increase [Detention Services]	271,000	0.00
FY27 APPROVED	**814,000**	**0.00**

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Administration and Support	5,544,055	29.00	6,428,150	29.00
Detention Services	66,506,548	387.20	69,976,545	392.20
Medical and Behavioral Health Services	10,660,060	40.69	11,299,987	40.69
Pre-Release and Re-entry Services	6,606,760	50.18	5,539,065	41.18

PROGRAM SUMMARY

Program Name		FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Pre-Trial Services		6,093,131	36.00	5,945,946	34.00
	Total	**95,410,554**	**543.07**	**99,189,693**	**537.07**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
COUNTY GENERAL FUND					
Health and Human Services	Grant Fund	126,475	1.00	133,800	1.00

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	**98,376**	**98,376**	**98,376**	**98,376**	**98,376**	**98,376**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**610**	**610**	**610**	**610**	**610**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**98,376**	**98,986**	**98,986**	**98,986**	**98,986**	**98,986**
DETENTION CENTER NON-TAX						
EXPENDITURES						
FY27 Approved	**814**	**814**	**814**	**814**	**814**	**814**
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	**814**	**814**	**814**	**814**	**814**	**814**

THIS PAGE INTENTIONALLY LEFT BLANK