



Committee: PS
Committee Review: Completed
Staff: Susan J. Farag, Senior Budget and Policy Analyst
Purpose: To make preliminary decisions – straw vote expected

AGENDA ITEM #31
 May 5, 2026
Worksession

SUBJECT

FY27 Operating Budget – Department of Correction and Rehabilitation (DOCR)

EXPECTED ATTENDEES

Ben Stevenson, Director, DOCR
 Willie Morales, Division Chief of Management Services
 Frederick Abello, Warden, Detention Services
 Ivan Downing, Division Chief, Community Corrections
 Stephen Murphy, Division Chief of Medical and Behavior Services
 Janet Quarcoo, Section Chief, Information Technology & Data Analytics Services

FY27 COUNTY EXECUTIVE RECOMMENDATION

DOCR	FY26 Approved	FY27 CE Recommended	Change from FY26 Approved
General Fund	\$94,867,554	\$98,612,573	3.9%
Personnel Costs	\$83,976,647	\$87,747,258	4.5%
Staffing (FTEs)	543.07	537.07	-1.1%
Operating Costs	\$10,890,907	\$10,865,315	-0.2%
Detention Center Non-Tax Fund	\$543,000	\$814,000	49.9%
Operating Costs	\$543,000	\$814,000	49.9%
Total Expenditures (All Funds)	\$95,410,554	\$99,426,573	4.2%
Total Staffing (All Funds)	543.07	537.07	-1.1%

COMMITTEE RECOMMENDATIONS

- DOCR’s recommended budget has three items that are placed on the Reconciliation List under the Council President’s budget approach:

Program	FY27 Change
Budget Change #1 Enhance: Dedicated K9 Unit for Contraband Detection and Facility Security	\$182,609
Budget Change #2 Increase: Funding Adjustment for Full-Time Instructors to Sustain Education Programs	\$47,422
Budget Change #3 Replacement of Obsolete Taser Units to Maintain Safety Standards	\$18,000

- The Committee recommended approval (3-0) of the rest of the budget as submitted by the Executive.

SUMMARY OF KEY ISSUES

- The County Executive recommends an increase of \$4,016,019 or 4.21% from the FY26 Approved operating budget for department.
- The recommended budget includes \$182,609 to establish a K9 program, which is one of several tools used to prevent and detect the introduction and movement of contraband such as narcotics. DOCR also states that other operational alternatives, like scanning technologies, would be significantly more expensive and less flexible. This enhancement does not include any new positions.
- The budget also includes \$47,422 to reflect increased costs for providing full-time instructors for various educational programs within the facilities. Further inquiry into this item identifies these services as required by COMAR as codified by DOCR contracts with MCPS and procedures for educating incarcerated individuals. *Council staff recommends removing this item from the Reconciliation List since it is a known commitment.*
- The last budget change on the Reconciliation List includes \$18,000 to replace obsolete Tasers to maintain safety standards.

This report contains:

Staff Report	Pages 1-8
FY27 CE Recommended Operating Budget DOCR	©1-10
OBET Analysis for DOCR	©11
FY24 Overtime	©12
FY25 Overtime	©13
FY26 Overtime through April 10, 2026	©14
DOCR Responses to Questions	©15-22
DOCR Responses to Follow-Up Questions	©23-28

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Agenda Item: #5

Date: April 15, 2026

Staff: Susan J. Farag
Senior Budget and Policy Analyst

Subject: FY27 Operating Budget – Department of Correction and Rehabilitation (DOCR)

Purpose: Worksession - make recommendations for Council consideration (vote expected)

Expected Attendees:

- Ben Stevenson, Director, DOCR
- Willie Morales, Division Chief of Management Services
- Frederick Abello, Warden, Detention Services
- Ivan Downing, Division Chief, Community Corrections
- Stephen Murphy, Division Chief of Medical and Behavior Services
- Janet Quarcoo, Section Chief, Information Technology & Data Analytics Services

Executive Summary and Key Issues for Committee Review

- The County Executive recommends an increase of \$4,016,019 or 4.21% from the FY26 Approved operating budget for department.
- The Executive’s recommendation includes \$379,470 in programmatic and staffing additions, enhancements, or other cost increases (listed below) that must be placed on the reconciliation list per the Council President’s budget approach. All items on the reconciliation list remain subject to final decision making by the Council for funding approval. The Committee may also choose to recommend an item be reduced from the budget instead of having it remain on the reconciliation list.

Budget Change #1 Enhance: Dedicated K9 Unit for Contraband Detection and Facility Security	\$182,609
Budget Change #2 Increase: Unfunded CPI-Driven Contract Cost Increases	\$131,439
Budget Change #3 Increase: Funding Adjustment for Full-Time Instructors to Sustain Education Programs	\$47,422
Budget Change #4 Replacement of Obsolete Taser Units to Maintain Safety Standards	\$18,000

- The Executive’s recommendation includes a \$3,776,151 increase for compensation adjustments and a net decrease of -\$1,866,440 of other adjustments that are not required to be placed on the reconciliation list. These items include the abolishment of seven positions, as well as changes that generally reflect continuation of current service levels.
- The Operating Budget Equity Tool analysis for department states that DOCR has an OBET rating of 6 and demonstrates a sustained commitment to advancing racial equity and social justice.
- Council staff has not identified potential reductions for Committee consideration that were not included in the Executive’s recommended budget.

A. Summary of FY27 Recommended Budget

DOCR	FY26 Approved	FY27 CE Recommended	Change from FY26 Approved
General Fund	\$94,867,554	\$98,612,573	3.9%
Personnel Costs	\$83,976,647	\$87,747,258	4.5%
Staffing (FTEs)	543.07	537.07	-1.1%
Operating Costs	\$10,890,907	\$10,865,315	-0.2%
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Total Expenditures (All Funds)	\$95,410,554	\$99,426,573	4.2%
Total Staffing (All Funds)	543.07	537.07	-1.1%

B. Public Testimony

To date, there has been no public testimony related to DOCR.

C. Department Background

DOCR’s mission 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.

D. Operating Equity Budget Tool (OBET) Analysis

ORESJ notes that DOCR’s Core Team is building both the infrastructure and the Department's capacity to embed a RESJ lens in a sustainable way, based on their efforts to develop a RESJ mission/vision statement and a Racial Equity Action Plan (REAP). While focusing on Core Team training activities is a strong start to ensuring RESJ concepts are normalized throughout the Department, additional efforts, such as the inclusion of RESJ training for all DOCR staff in employee workplans, help to ensure the Department is meeting the County’s training requirements. It should also be noted that the inclusion of concrete allocations of time and resources dedicated to other Core Team activities could have also strengthened the Department’s response to the FY27 OBET.

DOCR advises that training in general is difficult to accommodate when staff cover shifts 24/7. Additionally, Correctional Officers do not have regular access to computers to take online training. DOCR worked within these constraints, using additional overtime that was approved for FY26. The loss of this overtime in FY27 may impact further training.

In addition to training, DOCR created two equity leads, including the Division Chief of Management Services and the Human Resources Manager. They schedule employee engagement events throughout the year where employees are informed about their benefits and health/live well activities. The Director has reviewed and approved the Department’s first Racial Equity Action Plan, which will operationalize the GARE framework in a structured manner to assist with the review of DOCR operations, policies, and programming through a RESJ lens. DOCR has also created a CORE team composed of 14 employees who are tasked with applying the REAP in review of the Department’s operations and programming.

E. Budget Discussion Items

The Executive’s recommended FY27 Operating Budget includes several items with service impacts. The one new item would establish a K9 unit for contraband detection and facility security. Other changes with service impacts are negative impacts, abolishing four positions in Pre-Trial Services and three positions in Pre-Release and Re-Entry Services (PRRS). Other changes reflect compensation adjustments, which the Council will decide on separately, an increase for full-time educational instructors, taser replacements, an increase in the non-tax detention center fund, a contractual cost increase, the elimination of one-time items funded last year, and other minor changes to internal service funds.

Table 1: FY27 CE Recommended Budget Changes

Program	FY27 Change
Budget Change #1 Enhance: Dedicated K9 Unit for Contraband Detection and Facility Security	\$182,609
Budget Change #2 Increase: Unfunded CPI-Driven Contract Cost Increases	\$131,439
Budget Change #3 Increase: Funding Adjustment for Full-Time Instructors to Sustain Education Programs	\$47,422
Budget Change #4 Replacement of Obsolete Taser Units to Maintain Safety Standards	\$18,000
Total FY27 Compensation Increases	\$3,776,151
Non-Tax Inmate Advisory Fund	\$271,000
Reduce: Abolish 7 Positions in Pre-Trial Release Services and Pre-Release and Re-Entry Services and corresponding operating costs	-\$1,120,770
Elimination of One-Time Items Approved in FY26	-\$792,500
Net Total Other Changes	\$1,502,668

1. CE Recommended Budget Changes – Reconciliation List

1.1. Budget Change #1 Dedicated K9 Unit for Contraband Detection and Facility Security (\$182,609)

DOCR advises that the K9 program is one of several tools used to prevent and detect the introduction and movement of contraband such as narcotics. DOCR also states that other operational alternatives, like scanning technologies, would be significantly more expensive, and less flexible. That type of technology is large and stationary. In contrast, a K9 unit can be deployed for randomized inspections across multiple facilities. The FY27 funding request includes acquisition of the canine, housing for the canine, training, veterinary care, and food costs. It does not require additional positions.

1.2. Budget Change #2 Unfunded CPI-Driven Contract Cost Increases (\$131,439)

This increase reflects increases in four contracts. When DOCR reviewed its departmental contracts, it identified some cost centers that were overspending allowable contractual costs. ***The Committee may wish to confirm whether these increases are contractually-obligated.***

Table 2: FY27 CE Recommended Contractual Increases

Account Code	Contractor	Increased Amount
Professional Education/Training	Lexipol, LLC	\$14,896
Psychological Services	Alumni Staffing	\$89,195
Professional Physician	Wellpath	\$21,600
Public Safety Training	Power DMS	\$5,748
Total:		\$131,439

1.3. Budget Change #3 Increase: Funding Adjustment for Full-Time Instructors to Sustain Education Programs (\$47,422)

MCPS and Montgomery College provide educational services to certain qualifying individuals who are incarcerated. MCPS provides high school educational services to students up to 21 years old who have an existing Individual Education Plan (IEP). Montgomery College provides educational services for adult learners who are at least 18 years old and who are not served through MCPS.

DOCR advises that the contract for these services includes both part-time and full-time instructors. There are fewer available part-time instructors than in the past, so full-time instructors have been used instead, increasing total costs. While much of the additional cost was built into the base budget for FY27, the recommended increase is a technical adjustment that would fully-fund instructor costs not captured by the development process for the FY27 base budget.

1.4. Budget Change #4 Replacement of Obsolete Taser Units to Maintain Safety Standards (\$18,000)

This increase supports the purchase of four new Tasers. The Emergency Response Team is currently using obsolete Tasers X26 that are no longer supported for maintenance and service. The estimated

cost is \$5,650 each. DOCR is using MCPD’s Axon contract to purchase this equipment. DOCR advises the purchase date for the original Tasers was 2013 and due to the age of the Tasers they are no longer serviceable by the manufacturer. The impact of not having Tasers is that there will be an increase in hands-on physical responses, which will increase the chances of injury. DOCR’s workforce availability is at 80%, meaning that any officer injured in a hands-on physical response will result in drafting officers for coverage, which is paid on overtime, potentially increasing overtime expenditures for the Department.

2. Other CE Recommended Budget Changes

2.1. Budget Change #5 (Abolish Seven Positions in Pre-Trial Services and PRRS (-\$1,120,770))

This change is comprised of multiple reductions, including the following items.

Table 3: Proposed Reductions in Community Corrections Staff

Community Corrections Reductions	Cost	FTEs
Reduce: Pre-Trial Staffing	-\$96,714	-1
Reduce: Pre-Trial Staffing	-\$124,478	-1
Reduce: Pre-Trial Staffing	-\$267,600	-2
Reduce: Pre-Trial Operations	-\$283,909	
Reduce: PRRS Staffing	-\$348,069	-3
Total:	-\$1,120,770	-7

These positions are all vacant. In Pre-Trial Release Services, there are a total of 34 approved FTE positions. The four positions identified for a reduction are Correctional Specialist II positions, which are assigned to the Alternative Community Service (ACS) program. This diversion program works with first-time defendants to perform community service options in lieu of incarceration while pending trial. DOCR advises that total program participation has declined.

In PRRS, there are a total of 41 FTEs. The PRRS Division oversees the 144-bed Pre-Release Center (PRC) and provides evidenced-based transitional services to soon-to-be released sentenced and incarcerated adults. Participants are released from incarceration with employment, treatment, family support, and the Division saves taxpayer money, reduces institutional crowding, and reduces recidivism and victimization rates. Currently, the average daily population at PRC is about 60 residents, which is much lower than before COVID, when the ADP was 80 residents. As a result, one housing unit is currently offline and these three positions are not needed.

2.2. Budget Change #6 Elimination of One-Time Items (-\$792,500)

This change reflects the elimination of one-time items approved in the FY26 operating budget.

Table 4: Elimination of One-Time Items Approved for FY26

FY26 Approved Item	Total
Overtime Adjustment	-\$530,000
Additional Front Lobby Metal and Contraband Scanner	-\$142,500
Pre-Trial Assessment Tool	-\$40,000
Kitchen Tool/Utensil Shadow Board at MCCF	-\$30,000
Visiting Phone	-\$50,000
Total:	-\$792,500

While most of these reductions are operationally appropriate, Council staff notes that overtime cost overruns have been a challenge in most public safety budgets for several years. DOCR is no exception. The Department’s operations are 24/7 and rely on mandatory posts throughout the system to ensure the safety of staff and visitors, as well as the custody and security of individuals who are incarcerated.

Table 5: Budgeted Overtime and Overruns (in \$ millions)

Fiscal Year	Budgeted Overtime	Supplemental Appropriation	Actual Overtime	Overrun
FY26*	\$10.6		\$9.8	
FY25	\$4.8	\$3.6	\$13.6	\$5.2
FY24	\$3.1	\$2.9	\$13.0	\$7.0

*through April 10, 2026

As noted in the chart above, the Council approved supplemental appropriations for overtime in both FY24¹ and FY25.² DOCR is on pace to overspend for overtime again this year. The total overtime budget for FY27 has been reduced by \$530,000 with the elimination of these one-time expenditures. For FY26, that approved overtime adjustment helped pay for staff to participate in racial equity training (previously discussed in the OBET section).

Council staff notes that the recommended budget also includes a lapse adjustment of \$2.3 million, which will ease the ability to hire during the upcoming year. The ability to add staff may help mitigate some overtime challenges. DOCR advises its true vacancy rate is 11 positions, of which, four are Correctional Officer vacancies. The Department has made considerable progress filling vacancies over the past several years. During FY25 budget discussions two years ago, the Department had 43 Correctional Officer vacancies.³ ***The Committee may wish to ask DOCR whether the proposed FY27 overtime allocation (taking both the proposed abolished positions and the lapse increase into account) is sufficient for operations. What impact, if any, will the one-time \$530,000 reduction have on racial equity training for staff?***

¹ [Public Hearing/Action - Supplemental Appropriation #24-87 to the FY24 Operating Budget, Montgomery County Government, Department of Correction and Rehabilitation, General Personnel and Operating Costs, \\$5,239,459 \(Source of Funds: General Fund Undesignated Reserves\)](#) (June 26, 2024)

² [Public Hearing/Action - Supplemental Appropriation #25-74 to the FY25 Operating Budget, Montgomery County Government, Department of Correction and Rehabilitation, General Personnel and Operating Costs, \\$6,210,166 \(Source of Funds: General Fund Undesignated Reserves\)](#) (June 10, 2025)

³ [Worksession: FY25 Operating Budget, Department of Correction and Rehabilitation \(DOCR\)](#) (April 15, 2024)

2.3. Non-Tax Inmate Advisory Fund (\$271,000)

This fund is a special revenue fund and is designated as a non-tax fund. Revenues originate from commissions associated with Inmate Commissary purchases. The funds are required to be held in trust by the County to benefit individuals who are incarcerated. Expenditures from the account must be approved by the Inmate Advisory Council and the Deputy Warden of Inmate Services.

DOCR advises that this change is for revenue capacity. It is not sufficient to support current programming. If approved, it will permit the Inmate Advisory Council to spend more to benefit individuals who are incarcerated. It has no impact on general fund expenditures.

3. Potential Reductions for Committee Consideration

Council staff has not identified any potential reductions for Committee consideration. The recommended budget already includes -\$2.9 million in reductions from last year’s Approved FY26 Operating Budget. Personnel costs are 88% of the Department’s operating budget. Additional reductions would impact encumbered positions and therefore service delivery.

F. Summary of Committee Decision Points

The table below summarizes increases, potential reductions, or other items identified for Committee decision based on the Council President’s recommended budget approach. The Committee may also reduce items from the Executive’s budget instead of placing them on the reconciliation list and may recommend adding items to the reconciliation list that were not included in the Executive’s budget. All items on the reconciliation list remain subject to final decision making by the Council for funding approval.

Item	FY27 Amount	Notes
Increases Recommended by the Executive – Place on Reconciliation List or Reduce		
Budget Change #1 Enhance: Dedicated K9 Unit for Contraband Detection and Facility Security	\$182,609	Page 3. Establishes K9 program, no additional staff needed
Budget Change #2 Increase: Unfunded CPI-Driven Contract Cost Increases	\$131,439	Page 4. reference and brief contextual notes
Budget Change #3 Increase: Funding Adjustment for Full-Time Instructors to Sustain Education Programs	\$47,422	Page 4. Reflects increased need for full-time instructors
Budget Change #4 Replacement of Obsolete Taser Units to Maintain Safety Standards	\$18,000	Page 4. Reflects replacement costs for 4 Tasers

All other items in CE Recommended Operating Budget. Staff recommends approving all other items as recommended by the Executive. These include FY26 compensation annualizations and other required personnel costs changes for existing staff, FY27 compensation cost adjustments (subject to Council decisions on those items), and other changes that do not need to be placed on the reconciliation list.

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Correction and Rehabilitation

RECOMMENDED FY27 BUDGET

\$99,426,573

FULL TIME EQUIVALENTS

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 recommended FY27 Operating Budget for the Department of Correction and Rehabilitation is \$99,426,573, an increase of \$4,016,019 or 4.21 percent from the FY26 Approved Budget of \$95,410,554. Personnel Costs comprise 88.25 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 11.75 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

- Create a Canine Unit to enhance institutional safety; deter the introduction of contraband; and support facility operations through targeted search, detection, and security functions.
- 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.
- ★ Realign 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.
- ★ Migrate DOCR Telestaff scheduler and timekeeping into one platform to consolidate timekeeping and scheduling into one application and move away from Telestaff and MTime 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 result 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 program 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 Recommended 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 Recommended 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 Recommended	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 Recommended Changes	Expenditures	FTEs
FY26 Approved	66,506,548	387.20
Increase Cost: Inmate Advisory Fund Increase	271,000	0.00
Enhance: Establishment of Dedicated K9 Unit for Contraband Detection and Facility Security	182,609	0.00
Increase Cost: Unfunded CPI-Driven Contract Cost Increases	131,439	0.00
Increase Cost: Funding Adjustment for Full-Time Instructors to Sustain Education Programs	47,422	0.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	27,878	0.00
Increase Cost: Replacement of Obsolete Taser Units to Maintain Safety Standards	18,000	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.	3,036,655	5.00
FY27 Recommended	70,221,551	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 Recommended 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.	630,097	(1.00)
FY27 Recommended	11,290,157	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, as well as perform security responsibilities to maintain operations, 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 Recommended 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.	(717,922)	(6.00)
FY27 Recommended	5,540,769	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 misdemeanor 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 Recommended 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 Recommended	5,945,946	34.00

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	62,134,716	63,813,320	62,403,180	66,458,071	4.1 %
Employee Benefits	16,860,686	20,163,327	19,673,658	21,289,187	5.6 %
County General Fund Personnel Costs	78,995,402	83,976,647	82,076,838	87,747,258	4.5 %
Operating Expenses	10,999,754	10,890,907	12,788,477	10,865,315	-0.2 %
Capital Outlay	185,853	0	0	0	—
County General Fund Expenditures	90,181,009	94,867,554	94,865,315	98,612,573	3.9 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
PERSONNEL					
Full-Time	535	536	536	530	-1.1 %
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					
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	424,696	814,000	49.9 %
Capital Outlay	110,859	0	0	0	—
Detention Center Non-Tax Expenditures	576,170	543,000	424,696	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					
Total Expenditures	90,757,179	95,410,554	95,290,011	99,426,573	4.2 %
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 RECOMMENDED CHANGES

COUNTY GENERAL FUND

FY26 ORIGINAL APPROPRIATION 94,867,554 543.07

Changes (with service impacts)

Enhance: Establishment of Dedicated K9 Unit for Contraband Detection and Facility Security [Detention Services]	182,609	0.00
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: Funding Adjustment for Full-Time Instructors to Sustain Education Programs [Detention Services]	47,422	0.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Detention Services]	27,878	0.00
Increase Cost: Replacement of Obsolete Taser Units to Maintain Safety Standards [Detention Services]	18,000	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 RECOMMENDED 98,612,573 537.07

DETENTION CENTER NON-TAX

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
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FY27 RECOMMENDED 814,000 0.00

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Administration and Support	5,544,055	29.00	6,428,150	29.00

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Detention Services	66,506,548	387.20	70,221,551	392.20
Medical and Behavioral Health Services	10,660,060	40.69	11,290,157	40.69
Pre-Release and Re-entry Services	6,606,760	50.18	5,540,769	41.18
Pre-Trial Services	6,093,131	36.00	5,945,946	34.00
Total	95,410,554	543.07	99,426,573	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

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Recommended	98,613	98,613	98,613	98,613	98,613	98,613
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY27	0	(33)	(33)	(33)	(33)	(33)
Items recommended for one-time funding in FY27, including canine purchase, kennel setup, and non-vehicle equipment for the K9 unit, will be eliminated from the base in the outyears.						
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	98,613	99,190	99,190	99,190	99,190	99,190
DETENTION CENTER NON-TAX						
EXPENDITURES						
FY27 Recommended	814	814	814	814	814	814
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	814	814	814	814	814	814

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Correction and Rehabilitation

Commitment-level Rating

6 – Department demonstrates a “Sustained commitment to advancing racial equity and social justice”.

Narrative Justification

The Department of Correction and Rehabilitation (DOCR) demonstrates a sustained commitment to advancing racial equity and social justice (RESJ) as evidenced by their responses to the FY27 Operating Budget Equity Tool (OBET). DOCR’s Core Team is building both the infrastructure and the Department’s capacity to embed a RESJ lens in a sustainable way, based on their efforts to develop a RESJ mission/vision statement and a Racial Equity Action Plan (REAP). While focusing on Core Team training activities is a strong start to ensuring RESJ concepts are normalized throughout the Department, additional efforts, such as the inclusion of RESJ training for all DOCR staff in employee workplans, help to ensure the Department is meeting the County’s training requirements. It should also be noted that the inclusion of concrete allocations of time and resources dedicated to other Core Team activities could have also strengthened the Department’s response to the FY27 OBET. As DOCR continues to interact with and receive counsel from the Office of Racial Equity and Social Justice (ORESJ) on additional training opportunities, the Department will continue to build knowledge and develop tools to advance the County’s RESJ goals more effectively, particularly as they relate to addressing disparities in incarceration and gaps in access to services proven to reduce recidivism. With sustained momentum, DOCR can begin moving towards a proactive and strategic commitment to advancing racial equity and social justice by working to finalize and implement its REAP. Additionally, the Department could disaggregate data on recidivism rates, incarceration demographics, participation in programs with service partners or specialized programs, disciplinary actions, sentence lengths, and probation and parole outcomes by race and ethnicity, conducting regular reviews to ensure disparities and disproportionalities are not widening. If gaps are identified, targeted intervention strategies could be developed in collaboration with communities affected by the criminal justice system.

Expenditure Tracking

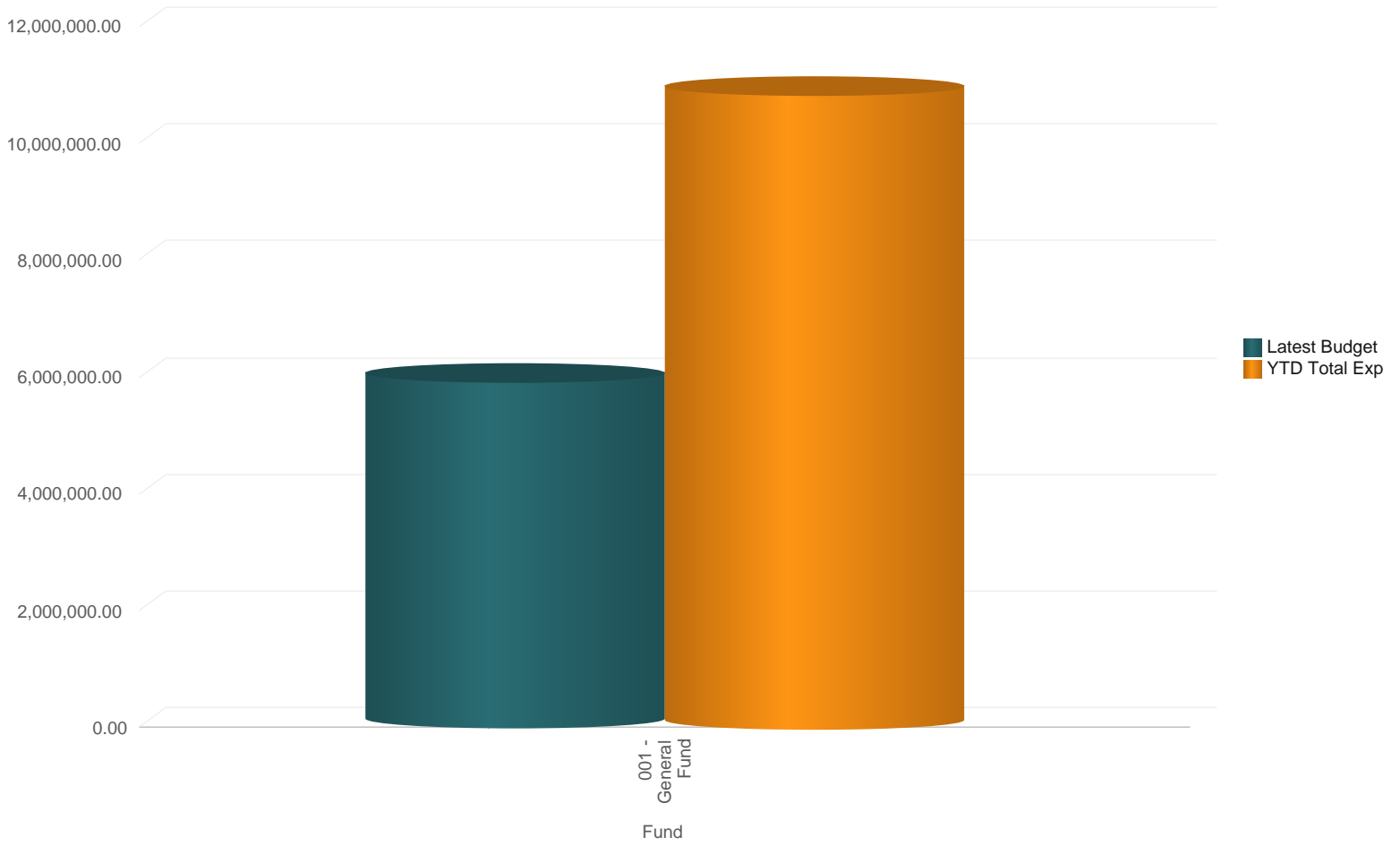
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* Thru FY24 Period 13 - Final

* GL Balances are refreshed nightly Monday thru Friday, unless notified

* Expenses include account codes defined in the EXP01 (PC), EXP02 (OE) rollups only

* All YTD amounts include PY encumbrances



Parent Fund	Fund	Orig Budget	Latest Budget	YTD Actual Amt	YTD Encumb Amt	YTD Total Exp	Remaining Balance	Rem%
C00 - General Fund	001 - General Fund	3,083,628.00	5,936,828.00	10,848,865.17	0.00	10,848,865.17	-4,912,037.17	-82.74
Grand Total		3,083,628.00	5,936,828.00	10,848,865.17	0.00	10,848,865.17	-4,912,037.17	-82.74

Expenditure Tracking

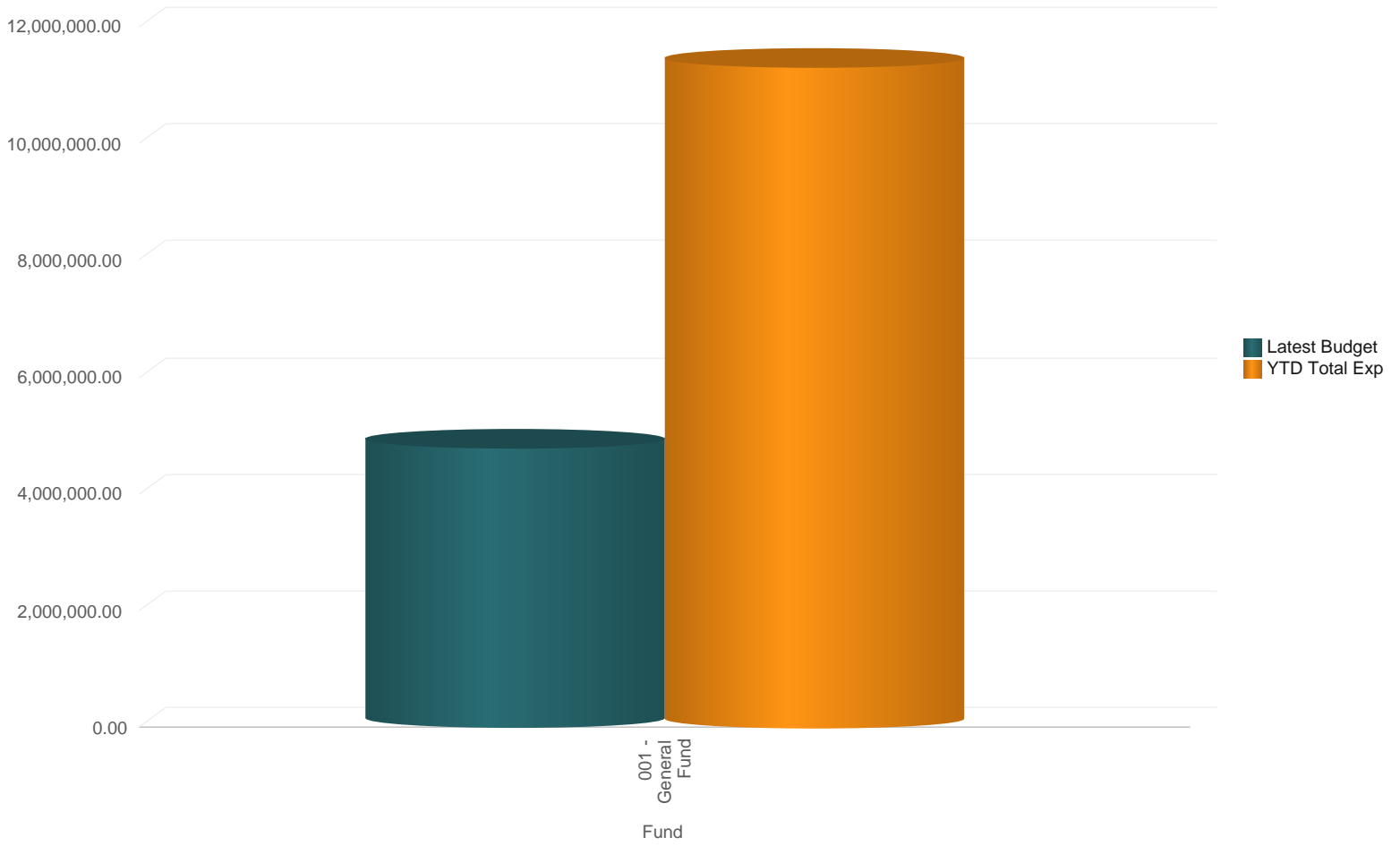
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* Thru FY25 Period 13 - Final

* GL Balances are refreshed nightly Monday thru Friday, unless notified

* Expenses include account codes defined in the EXP01 (PC), EXP02 (OE) rollups only

* All YTD amounts include PY encumbrances



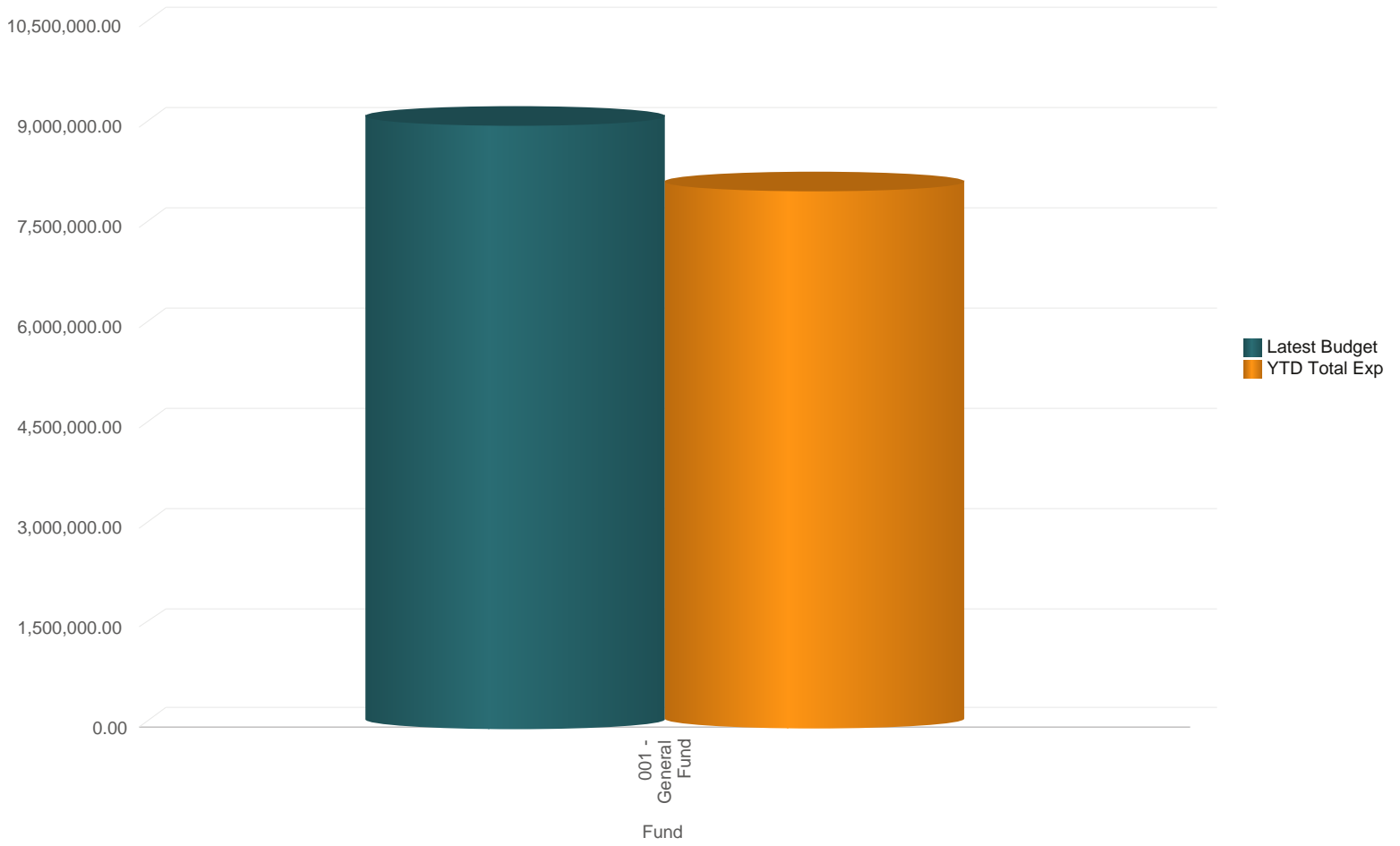
Parent Fund	Fund	Orig Budget	Latest Budget	YTD Actual Amt	YTD Encumb Amt	YTD Total Exp	Remaining Balance	Rem%
C00 - General Fund	001 - General Fund	4,810,946.00	4,810,946.00	11,330,225.33	0.00	11,330,225.33	-6,519,279.33	-135.51
Grand Total		4,810,946.00	4,810,946.00	11,330,225.33	0.00	11,330,225.33	-6,519,279.33	-135.51

Expenditure Tracking

Time run: 4/10/2026 11:42:55 AM

*** Thru FY26 Period 10 - On Going**

- * GL Balances are refreshed nightly Monday thru Friday, unless notified
- * Expenses include account codes defined in the EXP01 (PC), EXP02 (OE) rollups only
- * All YTD amounts include PY encumbrances



Parent Fund	Fund	Orig Budget	Latest Budget	YTD Actual Amt	YTD Encumb Amt	YTD Total Exp	Remaining Balance	Rem%
C00 - General Fund	001 - General Fund	9,045,390.00	9,045,390.00	8,063,811.02	0.00	8,063,811.02	981,578.98	10.85
Grand Total		9,045,390.00	9,045,390.00	8,063,811.02	0.00	8,063,811.02	981,578.98	10.85

FY27 Operating Budget Questions – DOCR

Your Public Safety worksession has been tentatively scheduled for:

April 15 - PS Wed 9:30am – 3 CHR

Could you provide responses by April 3?

	FY26 ORIGINAL APPROPRIATION	94,867,554 543.07
<u>Changes (with service impacts)</u>		
Enhance: Establishment of Dedicated K9 Unit for Contraband Detection and Facility Security [Detention Services]	182,609	0.00
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)
<u>Other Adjustments (with no service impacts)</u>		
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: Funding Adjustment for Full-Time Instructors to Sustain Education Programs [Detention Services]	47,422	0.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Detention Services]	27,878	0.00
Increase Cost: Replacement of Obsolete Taser Units to Maintain Safety Standards [Detention Services]	18,000	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 RECOMMENDED	98,612,573 537.07
DETENTION CENTER NON-TAX		
	FY26 ORIGINAL APPROPRIATION	543,000 0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Inmate Advisory Fund Increase [Detention Services]	271,000	0.00
	FY27 RECOMMENDED	814,000 0.00

Budget Changes

1. **Dedicated K9 unit (\$182,609) and no new positions.** Please describe this addition. Will it use existing staff? What impact does that have on staffing other operations?
 - The addition consists of the K9 Program Animal Acquisition, Health Costs, and Animal Housing Requirement.
 - DOCR planned to use existing staff for the K9 Program.
 - The request will not have an impact on other staffing operations.

2. **Pretrial Services Reductions. These changes decrease staff by 4 positions and \$283,909 in supplies, printing, education.** Please describe this change and impact on operations.
 - a. What is total staffing now?
 - Pre-Trial total staffing is 34 FTE.
 - b. What is the average daily caseload for staff?
 - Average daily caseload is 710.
 - c. How does that compare to average daily caseload over the past couple of years?
 - The average daily caseload in FY25 was 704; and FY24 was 799.

3. **Pre-Release and Reentry Reductions.** These changes decrease staff by 3 positions. Please describe the changes and impact on operations.
 - a. What is total staffing now?
 - Pre-Release total staffing is 41.18 FTE.
 - b. Are these positions currently vacant?
 - Yes, the three reduced staff positions are vacant.
 - c. What is the average daily population in PRRS?
 - The current average daily population is 60.
 - d. How does that compare to the average daily population before COVID and the PRRS closure?
 - The average daily population before COVID in FY20 was 80. In FY21 and FY22, the ADP was 0; in FY23, it was 7.
 - e. Will the elimination of these positions impact overtime in other parts of the system? If so, please explain.
 - Due to one housing unit currently being offline based on the existing population count, there will be no impact on overtime at this time. However, once the population increases to a level that requires the unit to be reopened, overtime usage will be affected.

4. **Overtime**
 - a. What was total budgeted overtime for FY26?
 - The total budgeted overtime for FY26 is \$9,045,390.
 - b. How much overtime have you used to date?
 - As of February 2026, DOCR has used \$6,829,175.

5. Unfunded Contract Costs (CPI) (\$131,439) Please explain this increase. Does it apply to all contracts or just certain ones?

- The budget requests is due to increases in four contracts as allowed by the contract amendment process which is regulated by the Office of Procurement’s policies and procedures, for changes in CPI and other adjustments.
- The increase doesn’t apply to all DOCR contracts.
- Please note that CPI changes from one contract period to another are not excessively volatile and changes may typically range between 2%-3.5%.
- Increases greater than the CPI range cited may be due to contracts experiencing more than one amendment that extend/modify the terms of the contract outside of the budget development process, as required by departmental operations.
- Suppliers performing contracts for goods and services must formally submit justifications to the Office of Procurement for determination of unit cost increases.
- DOCR’s FY27 budget approach reviewed all departmental contracts, taking care to identify which cost centers were expending allowable contract costs, which cost centers were expending allowable contract costs into deficit, and which cost centers were expending allowable contract costs in a manner that was sustainable.
- DOCR’s budget approach provided exposition for four contracts that expended allowable contract costs into deficit because the value of the contract’s amendment(s) which were a major known commitment, were not captured by the department as a future fiscal impact item during prior year(s) budget development process when the amendment(s) were approved.

Account Code	Contractor	Estimate Contract Value	CPI Increase Per Unit Cost / Rate	Increase Amount
60026 Professional Education / Training	Lexipol, LLC - Contract 1129122	\$ 27,258	2%	\$ 14,896
60074 Psychological Services	Alumni Staffing - Contract 1126760	\$ 1,650,000	2%	\$ 89,195
60152 Professional Physician	Wellpath - Contract 1154768	\$ 1,600,000	3%	\$ 21,600
64114 Public Safety Training	Power DMS Contract 1150525	\$ 146,920	7%	\$ 5,748
				\$ 131,439

6. **2.5% inflation adjustment for non-profit service providers (\$27,878).** What non-profit service providers are included and what is the increase for each?
- Please see below the list of Non-Profit Service providers and the corresponding increase.

Non Profit Contract	2.5 % Increase
Blackwell Physicians, LLC	\$3,058
Adventist HealthCare, Inc. d/b/a Adventist HealthCare Shady Grove Medical Center	\$15,179
Catholic Charities of the Archdiocese of Washington, Inc.	\$1,398
Holy Cross Health, Inc. d/b/a Holy Cross Germantown Hospital	\$6,341
The ARC Montgomery County, Inc.	\$1,902
	\$27,878

7. **Funding Adjustment for Instructors (\$47,422).** Please explain this increase. How much do you pay now?
- The contract was written for instructor services, which include rates for full-time and part-time instructors. The supply for part-time instructors is significantly less than in prior years, and costs have increased due to the use of more full-time instructors, as allowed by the contract.
 - FY26's appropriation was \$125,730, allowable contract expenditures were \$389,514 for instructor services at two facilities.
 - The funding difference sought in FY27 is equal to (\$263,784).
 - The FY27 future fiscal impact/budget development process approved (\$216,361) into FY27 M.A.R.C/base budget assumption for instructor costs.
 - The CE's FY27 recommendation is a technical adjustment to fully fund instructor costs not captured by the development process for the base budget in FY27.

	FY26	FY27	FY28	FY29	FY30
MCCF	Cost	Cost	Cost	Cost	Cost
<i>Total Instruction labor</i>	\$348,183	\$355,147	\$362,250	\$369,495	\$376,885
<i>MCCF Total Instructor Variance FY26 Appropriation</i>	-\$228,453	-\$235,417	-\$242,520	-\$249,765	-\$257,155
	FY26				
PRRS	Cost	Cost	Cost	Cost	Cost
<i>Total Instruction labor</i>	\$33,693	\$34,366	\$35,054	\$35,755	\$36,470
<i>PRRS Total Instructor Variance FY26 Appropriation</i>	-\$27,693	-\$28,366	-\$29,054	-\$29,755	-\$30,470

8. Replacement Taser Units (\$18,000).

- a. Please explain this increase.
 - The increase is requested to support the purchase of new Tasers. The Emergency Response Team is currently using obsolete Tasers X26 that are no longer supported for maintenance/service.
- b. How many tasers do you have? What is the cost of each?
 - DOCR currently has 4 Tasers. The estimated cost is \$5,650 each.
- c. Are you using the Police Department’s Axon contract for Tasers?
 - Yes, DOCR uses the MCPD’s Axon contract for Tasers.

9. Grant Funded Behavioral Health Position. Adds one position at no cost. Which grant is paying for this, and how much is appropriated for FY27? Has the position been hired (mid-year adjustment?), or will it be new for FY27?

- The position is part of DHHS grant #2005162. The FY27 appropriation for the position is \$133,800. The position has not yet been filled; DOCR plans to fill it in FY27.

10. Elimination of one-time items from FY26 (\$792,500). Please list the items and amounts that are eliminated for FY27.

Elimination of one time items	Total
Overtime Adjustment	(\$530,000)
Additional STVS Front Lobby Metal and Contraband Scanne	(\$142,500)
Pre trial assessment tool	(\$40,000)
Kitchen Tool/Utensil Shadow Board at MCCF	(\$30,000)
Visiting Phone	(\$50,000)
	(\$792,500)

11. Lapse: The FY27 budget proposes:

- a. Restore One-Time Lapse (\$2,303,968)
 - DOCR has been successful in filling vacancies, resulting in a significant drop in the lapse.
- b. Last year’s lapse adjustment was -\$3,215,446. So, the lapse restoration this year is not a full restoration?
 - Yes, it's not a full restoration.
- c. What is total lapse for FY27?
 - The total lapse for FY27= (FY26 Lapse) **-\$2,973,471**+ (FY27 Lapse adjustment) **\$1,633,324= -\$1,340,147.**

12. Detention Center Non-Tax Fund: \$271,000. Please describe this change.

- It is important to note that the change requested is for an increase in revenue capacity.
- Historically, the IAC fund has been approved a revenue capacity of \$543,000 which is not enough to support IAC programming.
- The additional \$271,000 in revenue capacity requested for IAC in FY27 is to support IAC programming whose need including approved historical capacity of \$543,000 is equal to \$814,000.

13. Revenues: Care of Federal/State Prisoners (\$269,370). This item decreases by almost 60% for FY26. Please describe the revenue for federal and state prisoners. Do you charge a per diem rate, and if so, what is it?

- Local Jail Backup and HB101 Title 9 are incarcerated individuals from the State of Maryland DOC who have been sentenced and are awaiting transfer to the DOC. Per Diem for both programs are \$45 per day.
- HB101 Title 9 applies to sentenced incarcerated individuals who have been sentenced for 18 months; the calculation starts when they have spent over 365 days in the custody of DOCR, up to 18 months.
- Billing days are prior to the two fiscal years; for FY27, we are billing for data from FY24. FY27 budget, DOCR is expecting to receive from MD 3,998 days at \$45 per day - \$179,910 for Local Jail Backup and 0 days at \$45 - Total for FY27 - \$179,910.
- DOCR has not received incarcerated inmates from the Federal Bureau of Prisons to generate revenue. Since the pandemic, they have not sent any of their inmates to DOCR.

14. What is the Illegal Alien Inmate Reimbursement line for FY25, which shows reimbursement revenues of \$470,409? It was \$1,562,278 in FY24.

- a. It is listed as \$0 for FY26 and the out years. Is this not a predictable source of revenue?
 - The revenue source is a reimbursement for housing illegal aliens who are in custody of Montgomery County Department of Corrections. It is not a predictable source of revenue.
- b. Does the Trust Act change any aspect of this operational source of revenue?
 - Yes, the application requires detailed information about all illegal aliens in our custody.

OBET Score

15. The Department received a rating of 6 this year – sustained commitment to advancing racial equity and social justice. The narrative notes you are working to meet RESJ training for all DOCR staff. In order to do this, particularly within a 24/7 operation, will there be an impact on overtime? If so, can you quantify it and indicate whether this is built into the recommended budget?

- The training impact on overtime can be expected to equal (\$530,000) in FY27, this is the amount proposed to be eliminated as a one-time item for overtime which in FY26 allowed uniformed officers to participate in required training while on overtime.
- DOCR's OBET rating was achieved by employing pragmatism and creativity in deploying ORESJ content via new formats in consultation with ORESJ.
- The approach did not add to the count of COMAR, or other required trainings uniformed employees must participate in.

16. Do you have any other comments (e.g. highlighting particular initiatives) you would like to add about the OBET score this year?

- DOCR created two equity leads, the Division Chief of Management Services and DOCR's Human Resources Manager.
- With two equity leads, DOCR can more nimbly respond to ORESJ recommendations and more easily meet training requirements.
- DOCR-HR deploys a schedule of employee engagement events throughout the year where employees are informed about their benefits and Employee Health/Live Well Activities.
- DOCR-HR and ORESJ have a substantive collaboration that has identified synergy by including diversity content that also meet ORESJ training requirements at some employee engagement events.
- DOCR's Director has reviewed and approved the department's first Racial Equity Action Plan (R.E.A.P) which will operationalize the G.A.R.E framework in a structured manner to assist in the review of DOCR operations, policies, and programming from a RESJ lens.
- DOCR created an ORESJ-CORE-Team composed of 14 DOCR employees tasked with applying the R.E.A.P in review of department operations and programming.

Other Updates:

17. Please provide information on authorized staff positions and number of vacancies.

- Please note that annual shift bids temporarily place employees into pooled positions, which can make filled positions appear vacant during the transition.
- Additionally, DOCR has at least 4 competitive promotional vacancies each year, which then creates a trickle-down effect; new vacancies at the lower grade levels that must also be recruited for and filled when officers are promoted up in rank.

DOCR Vacancy Summary	
Positions	Count
Correctional/Dietary Officers	13
Sergeants	2
Non-Officer Vacancies	27
Total	-42
Position-Fill-Transactions-In Process	Count
Correctional/Dietary Officers - Committed Job Offers	6
Correctional Officer - Fill-Via-Shift-Bid-Process	4
Sergeants - Fill-Via-Promotional-Posting	1
Sergeant - Candidate Selected - Org Transfer-Pending-OMB	1
Non-Officer - Committed Start Dates	5
Non-Officer - Committed Job Offers	2
Non-Officer - Fill-Via-Org-Transfer	2
Non-Officer - Abolish-Reclassification-Action-Pending OMB	3
Non-Officer - FY27 Proposed Target Reductions	7
Total	31
True Vacancy	Count
Correctional Officers	4
Non-Officers Vacancies	7
Total	-11

From: [BryantHiggins, Katherine](#)
To: [Frag, Susan](#)
Cc: [Stevenson, Ben \(DOCR\)](#); [Morales, Willie](#); [Harrigan, Derrick D.](#)
Subject: RE: DOCR Responses
Date: Wednesday, April 8, 2026 15:17:57

Hi Susan,

Below are the DOCR responses to your questions. Regarding the “technical” label for the Funding Adjustment for Full-Time Instructors to Sustain Education programs, when it comes to Basis, that categorization is used in situations when there is no expenditure net change within a fund. This adjustment does result in a net change, so that is why the Increase Cost verb was used. Based on the notes I have from Derrick, the base budget from DOCR was determined based on an assumption that DOCR would continue to rely on part-time instructors. Between the time the based budget was determined and the CE Recommended budget was released, Montgomery College advised that part-time instructors were not sufficient to meet program needs, which forced the shift to full-time instructors at higher rates. This shift is reflected in the \$47K review item adjustment.

Please let me know if you have any additional questions.

Katy

1. **Please provide a summary of what the K9 program is, what it is meant to accomplish in terms of operations.**
 - **The K9 program is a component part of DOCR’s active elimination in the trafficking of contraband into and through, DOCR facilities. Alternatives to the K9 program include purchasing additional cost prohibitive scanning technologies which would not be as agile given that they would be large stationary devices whereas a K9 unit can be deployed to perform randomized inspections across all DOCR facilities. The FY27 funding requests include acquisition of the Canine, housing for the Canine, training, medical, and food costs, this request does not require any additional FTEs.**

2. **Please provide a summary of what the four positions do, whether they are encumbered, why they are being cut, and any impact on operations.**
 - **The four positions proposed to be cut are Correctional Specialist II positions (CSII). These positions are a component of DOCR’s diversion process and work as a part of the Alternative Community Service (ACS) program under the Pre Trial Services Unit (PTSU). These employees work primarily with first time offenders to identify community service options in lieu of incarceration before scheduled court dates.**
 - **The four positions being cut are vacant positions that are encumbered in that**

they were approved by prior year's budget(s) for the Pre-Trial area's Org-Cost Centers (operation) but have not been filled.

- The positions are being proposed to be cut due to reduced populations numbers being served and the department's adjustment efforts to right-size operations in an efficient manner.
- The department has created three hybrid case worker positions that will perform the responsibilities that were formerly performed by the four positions being cut from the areas of PTSU, ACS, and IPSA.
- While IPSA is being eliminated, PTSU and ACS is still operating albeit with reduced numbers who will be served by the hybrid case workers and not yield any adverse impact to operations.

3. **Are the contractual increases required under the terms of the contracts, or optional? Does it vary by contract?**

- While CPI considerations are structured into County contracts, increases to contract costs are not required.
- Contracts do not automatically get an increase simply because they are getting renewed.
- Any contractual increases in unit prices, fees, counts for users/supplies, CPI adjustments, and term extensions are submitted to the Office of Procurement for approval as a part of the amendment process.
- In some cases, DOCR denies putting forth a request for an increase even at the CPI level and instead seeks a waiver/special permission from the Office of Procurement's contract review committee when a supplier claims that CPI adjustments are insufficient to cover their anticipated contract margins.
- County contracts are eligible for renewal annually based on department's operational needs as justified to, and regulated by, the County Office of Procurement.

4. **Please provide a summary of what instructors do at the two facilities. This increase is not characterized as a technical adjustment in the recommended budget. Is it possible to characterize it as a technical adjustment? If it is not funded, will you have to absorb it within the approved budget, or do you reduce instructor time?**

- MCPS provides high school educational services to students up to 21 years of age who have an existing Individual Education Plan (IEP). MCPS instructors provide educational services at both MCCF and MCDC for students qualifying for their services, the majority of their time is currently spent at MCDC for the eligible juveniles in custody though other learners are also at MCCF. There are

no general high school educational services provided from MCPS despite the need as the allocated special education teachers cannot provide general education instruction.

- Montgomery College provides educational services for adult learners who are at least 18 years of age and who are not served through MCPS. MC provides a core curriculum of GED, Pre-GED and ESOL classes to learners only at MCCF through a complement of FT and PT positions. MC proctors onsite GED testing for learners within the facility. Once fully staffed, MC will also provide additional vocational classes open to the facility population to supplement workforce development initiatives from other partners.
 - DOCR strives to operate within its budget appropriation, if the funds are not available within the program's (Inmate Services) allocation of the budget or if budget capacity does not exist within another departmental area of the allocated budget, then the services will necessarily be reduced. DOCR works with OMB via quarterly analyses to track all expenditures and typically by the second fiscal quarter a trend starts to indicate whether or not funding capacity exist for program areas and the department overall.
5. **Please provide a brief summary of what staff are equipped with tasers and why. What was the purchase date of the four tasers, and are past their contractual vendor support/end of service life. What is the impact on safety or operations if this item is not funded?**
- DOCR's uniformed Shift Commander's (i.e. Lieutenant's) are the only staff members authorized and trained to use tasers. DOCR only authorizes a higher-level position to carry and deploy tasers as a non-lethal option to minimize injury to staff and incarcerated individuals. The purchase date for the original tasers was 2013 and due to the age of the tasers they are no longer serviceable by the manufacturer. The impact of not having tasers is that there will be an increase in hands-on physical responses, which will increase the chances of injury. DOCR's workforce availability is at 80%, meaning that any officer injured in a hands-on physical response will result in drafting officers for coverage, which is paid on overtime, potentially increasing overtime expenditures for the department.

From: Farag, Susan <[REDACTED]>
Sent: Saturday, April 4, 2026 7:05 PM
To: BryantHiggins, Katherine <[REDACTED]>
Cc: Stevenson, Ben (DOCR) <[REDACTED]>; Morales, Willie

<[REDACTED]>; Harrigan, Derrick D.

<[REDACTED]>

Subject: RE: DOCR Responses

Thank you for the responses. I believe my Council Executive Director and Deputy Director met with Department Directors on Friday to describe the Council President's approach to the budget. In order to give the Council the most flexibility with revenue and expenditure options, the following types of items will be mandatory reconciliation list items:

- All new and additional tax-supported increases (with the exception of compensation, the 2.5% nonprofit contract increases, technical adjustments, or contractually or legally required increases).

This includes any new general fund expenditures that replace lost grant funding, providing the Council the opportunity to see if it still wants to fund specific programs.

Because of this new and more detailed approach, I have attached line items in your recommended budget that will likely be placed on the reconciliation list. To that end, could you provide some more context to these line items please? It will be important to fully understand the changes because they will be in competition with hundreds of other items on the reconciliation list. Anything you can get my by Wednesday is much appreciated.

1. **Dedicated K9 unit (\$182,609) and no new positions.** Please describe this addition. Will it use existing staff? What impact does that have on staffing other operations?

The addition consists of the K9 Program Animal Acquisition, Health Costs, and Animal Housing Requirement.

DOCR planned to use existing staff for the K9 Program.

The request will not have an impact on other staffing operations.

Please provide a summary of what the K9 program is, what it is meant to accomplish in terms of operations.

2. **Pretrial Services Reductions. These changes decrease staff by 4 positions and \$283,909 in supplies, printing, education.** Please describe this change and impact on operations.

- a. What is total staffing now?

Pre-Trial total staffing is 34 FTE.

- b. What is the average daily caseload for staff?

Average daily caseload is 710.

- c. How does that compare to average daily caseload over the past couple of years?

The average daily caseload in FY25 was 704; and FY24 was 799.

Please provide a summary of what the four positions do, whether they are encumbered, why they are being cut, and any impact on operations.

5. **Unfunded Contract Costs (CPI) (\$131,439)** Please explain this increase. Does it apply to all contracts or just certain ones?

The budget requests is due to increases in four contracts as allowed by the contract amendment process

which is regulated by the Office of Procurement's policies and procedures, for changes in CPI and other adjustments.

Are the contractual increases required under the terms of the contracts, or optional? Does it vary by contract?

7. Funding Adjustment for Instructors (\$47,422).

The CE's FY27 recommendation is a technical adjustment to fully fund instructor costs not captured by the development process for the base budget in FY27.

Please provide a summary of what instructors do at the two facilities. This increase is not characterized as a technical adjustment in the recommended budget. Is it possible to characterize it as a technical adjustment? If it is not funded, will you have to absorb it within the approved budget, or do you reduce instructor time?

8. Replacement Taser Units (\$18,000).

a. Please explain this increase.

The increase is requested to support the purchase of new Tasers. The Emergency Response Team is currently using obsolete Tasers X26 that are no longer supported for maintenance/service.

Please provide a brief summary of what staff are equipped with tasers and why. What was the purchase date of the four tasers, and are past their contractual vendor support/end of service life. What is the impact on safety or operations if this item is not funded?

From: BryantHiggins, Katherine <[REDACTED]>
Sent: Friday, April 3, 2026 10:31 AM
To: Farag, Susan <[REDACTED]>
Cc: Stevenson, Ben (DOCR) <[REDACTED]>; Morales, Willie <[REDACTED]>; Harrigan, Derrick D. <[REDACTED]>
Subject: DOCR Responses

Hi Susan,

Attached are the responses to your DOCR Operating Budget Questions. Please let me know if you need anything else.

Katy Bryant-Higgins
Fiscal and Policy Analyst
Office of Management and Budget

Montgomery County Government

[REDACTED]

Rockville, MD 20850

[REDACTED]

[REDACTED]

