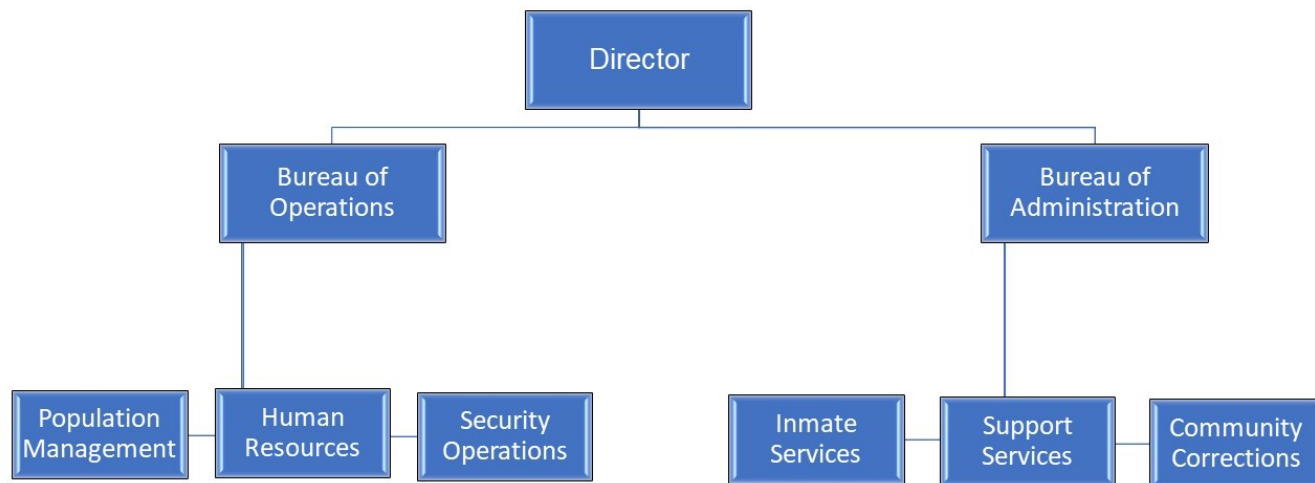


Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and reentry services in order to ensure the community’s safety.

CORE SERVICES

- Incarceration
- Rehabilitative services
- Alternative-to-incarceration programs

FY 2025 KEY ACCOMPLISHMENTS

- Graduated two Correctional Entrance Level Training (CELT) Academy Classes.
- Implemented video visitation for the public and attorneys.
- Completed Housing Unit 1 and 2 renovations.
- Fully distributed tablets to the incarcerated population for programming, educational and recreational purposes.
- Reopened the Hyattsville Regional Processing Center.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Establish a Sequential Reentry Process that will link a planned reentry unit in the main facility to services offered in the Department’s Community Release Center (CRC), and finally to community partners.
- Enhance the delivery of mental health services throughout the population through partnerships with external entities.
- Promote a healthy and safe workplace environment for both staff and the incarcerated.

- Decrease the number of assaults and injuries to staff within the facility.
- Increase the number of staff using proactive strategies to manage stress and care for their mental and physical health.
- Complete Housing Unit 5 and 6 renovations.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Corrections is \$100,657,100, a decrease of -\$1,398,100 or -1.4% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$99,919,756	99.8%	\$101,828,000	99.8%	\$100,803,800	99.8%	\$100,429,900	99.8%
Grant Funds	249,693	0.2%	227,200	0.2%	227,200	0.2%	227,200	0.2%
Total	\$100,169,449	100.0%	\$102,055,200	100.0%	\$101,031,000	100.0%	\$100,657,100	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of Corrections is \$100,429,900, a decrease of -\$1,398,100 or -1.4% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$101,828,000
Increase Cost: Operating — Increase in food services contract to provide healthier meals for inmates	\$850,000
Increase Cost: Compensation - Mandated Salary Requirements	843,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	540,400
Increase Cost: Operating — Increase for scheduled vehicle maintenance anticipated costs	21,100
Decrease Cost: Capital Outlay — Decrease in capital outlay vehicle expenditures	(48,500)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs to align with compensation adjustments; the fringe benefit remains unchanged at 54.0%	(968,200)
Decrease Cost: Compensation — Decrease primarily due to budgeted vacancy salary lapse and an increase in unfunded vacant positions; funding is provided for 50 new recruits (two academy classes of 25 scheduled for October 2025 and March 2026)	(2,636,500)
FY 2026 Proposed Budget	\$100,429,900

GRANT FUNDS

The FY 2026 proposed grant budget for the Department of Corrections is \$227,200, this remains unchanged from the FY 2025 budget. The major source of funding in the FY 2026 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	164	165	165	0	Account Clerk	5	0	0
Full Time - Sworn	487	487	487	0	Accountant	2	0	0
Subtotal - FT	651	652	652	0	Accounting Technician	1	0	0
Part Time	0	0	0	0	Administrative Aide	13	0	0
Limited Term	0	0	0	0	Administrative Assistant	9	0	0
					Administrative Specialist	6	0	0
					Associate Director	1	0	0
					Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
					Chaplain	1	0	0
					Correctional Administrator	4	0	0
					Correctional Officer Captain	8	0	0
					Correctional Officer Corporal	156	0	0
					Correctional Officer Lieutenant	24	0	0
					Correctional Officer Major	3	0	0
					Correctional Officer Master Corporal	105	0	0
					Correctional Officer Master Sergeant	9	0	0
					Correctional Officer Private	117	0	0
					Correctional Officer Sergeant	64	0	0
					Correctional Treatment Coordinator	67	0	1
					Counselor	1	0	1
					Crew Supervisor	2	0	0
					Deputy Director	2	0	0
					Director	1	0	0
					Executive Administrative Aide	1	0	0
					General Clerk	4	0	0
					Human Resources Analyst	3	0	0
					Human Resources Assistant	1	0	0
					Information Technician Project Coordinator	5	0	0
					Instructor	3	0	0
					Investigator	2	0	0
					Laboratory Assistant	3	0	0
					Para-Legal Assistant	7	0	0
					Procurement Officer	2	0	0
					Psychologist	1	0	0
					Public Information Officer	1	0	0
					Supply Manager	2	0	0
					Supply Property Clerk	12	0	0
					Supply Technician	1	0	0
					TOTAL	652	0	2
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	0	0	0	0				
Part Time	0	0	0	0				
Limited Term	2	2	2	0				
TOTAL								
Full Time - Civilian	164	165	165	0				
Full Time - Sworn	487	487	487	0				
Subtotal - FT	651	652	652	0				
Part Time	0	0	0	0				
Limited Term	2	2	2	0				

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$52,378,077	\$54,216,300	\$53,708,900	\$52,423,400	\$(1,792,900)	-3.3%
Fringe Benefits	29,578,115	29,276,800	29,002,800	28,308,600	(968,200)	-3.3%
Operating	18,035,552	18,282,700	18,214,900	19,694,200	1,411,500	7.7%
Capital Outlay	18,878	275,000	100,000	226,500	(48,500)	-17.6%
SubTotal	\$100,010,621	\$102,050,800	\$101,026,600	\$100,652,700	\$(1,398,100)	-1.4%
Recoveries	(90,865)	(222,800)	(222,800)	(222,800)	—	0.0%
Total	\$99,919,756	\$101,828,000	\$100,803,800	\$100,429,900	\$(1,398,100)	-1.4%

In FY 2026, compensation expenditures decrease -3.3% under the FY 2025 budget to align with projected costs. Compensation includes funding for FY 2025 and planned FY 2026 salary adjustments offset by budgeted salary lapse and attrition. Funding is also included for two academy classes of 25 each scheduled for October 2025 and March 2026 for a total of 50 new recruits. Compensation supports funding of 491 out of 652 full time positions. Fringe benefit expenditures decrease -3.3% under the FY 2025 budget to align with the projected costs. The fringe benefit rate remains unchanged from the FY 2025 approved budget.

Operating expenditures increase 7.7% over the FY 2025 budget due to increases for food services contracts, vehicle maintenance and countywide technology cost allocation.

Capital outlay expenditures decrease -17.6% under the FY 2025 budget due to a reduction in vehicle costs.

Recovery expenditures remain unchanged from the FY 2025 approved budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$3,174,779	\$4,618,700	\$4,618,700	\$4,739,900	\$121,200	2.6%
Human Resources Division	6,939,521	7,893,400	7,893,400	8,531,300	637,900	8.1%
Security Operations Division	52,248,684	46,302,900	45,521,500	44,261,300	(2,041,600)	-4.4%
Population Management Division	5,183,639	6,354,300	6,354,300	5,287,200	(1,067,100)	-16.8%
Support Services Division	16,980,957	16,852,100	16,609,300	17,262,800	410,700	2.4%
Inmate Services Division	2,367,982	3,291,300	3,291,300	4,002,000	710,700	21.6%
Special Operations Division	10,966,582	11,448,600	11,448,600	11,150,000	(298,600)	-2.6%
Community Corrections Division	2,057,611	5,066,700	5,066,700	5,195,400	128,700	2.5%
Total	\$99,919,756	\$101,828,000	\$100,803,800	\$100,429,900	\$(1,398,100)	-1.4%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$2,197,234	\$3,281,000	\$3,281,000	\$3,359,700	\$78,700	2.4%
Fringe Benefits	854,666	1,039,200	1,039,200	1,081,700	42,500	4.1%
Operating	122,880	298,500	298,500	298,500	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,174,779	\$4,618,700	\$4,618,700	\$4,739,900	\$121,200	2.6%
Recoveries	—	—	—	—	—	—
Total Office of the Director	\$3,174,779	\$4,618,700	\$4,618,700	\$4,739,900	\$121,200	2.6%
Human Resources Division						
Compensation	\$2,316,307	\$2,558,600	\$2,558,600	\$2,621,900	\$63,300	2.5%
Fringe Benefits	995,765	1,473,700	1,473,700	1,507,900	34,200	2.3%
Operating	3,627,448	3,861,100	3,861,100	4,401,500	540,400	14.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,939,521	\$7,893,400	\$7,893,400	\$8,531,300	\$637,900	8.1%
Recoveries	—	—	—	—	—	—
Total Human Resources Division	\$6,939,521	\$7,893,400	\$7,893,400	\$8,531,300	\$637,900	8.1%
Security Operations Division						
Compensation	\$31,498,074	\$29,329,600	\$28,822,200	\$27,931,000	\$(1,398,600)	-4.8%
Fringe Benefits	20,742,950	16,973,300	16,699,300	16,330,300	(643,000)	-3.8%
Operating	7,660	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
SubTotal	\$52,248,684	\$46,302,900	\$45,521,500	\$44,261,300	\$(2,041,600)	-4.4%
Recoveries	—	—	—	—	—	—
Total Security Operations Division	\$52,248,684	\$46,302,900	\$45,521,500	\$44,261,300	\$(2,041,600)	-4.4%
Population Management Division						
Compensation	\$3,774,203	\$3,646,200	\$3,646,200	\$3,026,200	\$(620,000)	-17.0%
Fringe Benefits	1,404,533	2,089,500	2,089,500	1,642,400	(447,100)	-21.4%
Operating	4,903	618,600	618,600	618,600	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,183,639	\$6,354,300	\$6,354,300	\$5,287,200	\$(1,067,100)	-16.8%
Recoveries	—	—	—	—	—	—
Total Population Management Division	\$5,183,639	\$6,354,300	\$6,354,300	\$5,287,200	\$(1,067,100)	-16.8%

General Fund - Division Summary (continued)

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,155,076	\$2,941,800	\$2,941,800	\$2,674,300	\$(267,500)	-9.1%
Fringe Benefits	724,874	1,035,300	1,035,300	890,900	(144,400)	-13.9%
Operating	14,082,129	12,600,000	12,532,200	13,471,100	871,100	6.9%
Capital Outlay	18,878	275,000	100,000	226,500	(48,500)	-17.6%
SubTotal	\$16,980,957	\$16,852,100	\$16,609,300	\$17,262,800	\$410,700	2.4%
Recoveries	—	—	—	—	—	—
Total Support Services Division	\$16,980,957	\$16,852,100	\$16,609,300	\$17,262,800	\$410,700	2.4%
Inmate Services Division						
Compensation	\$1,743,528	\$1,988,900	\$1,988,900	\$2,450,400	\$461,500	23.2%
Fringe Benefits	588,174	907,400	907,400	1,156,600	249,200	27.5%
Operating	98,944	395,000	395,000	395,000	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,430,646	\$3,291,300	\$3,291,300	\$4,002,000	\$710,700	21.6%
Recoveries	(62,664)	—	—	—	—	—
Total Inmate Services Division	\$2,367,982	\$3,291,300	\$3,291,300	\$4,002,000	\$710,700	21.6%
Special Operations Division						
Compensation	\$7,169,021	\$7,190,000	\$7,190,000	\$6,996,100	\$(193,900)	-2.7%
Fringe Benefits	3,772,134	3,826,900	3,826,900	3,722,200	(104,700)	-2.7%
Operating	25,427	431,700	431,700	431,700	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,966,582	\$11,448,600	\$11,448,600	\$11,150,000	\$(298,600)	-2.6%
Recoveries	—	—	—	—	—	—
Total Special Operations Division	\$10,966,582	\$11,448,600	\$11,448,600	\$11,150,000	\$(298,600)	-2.6%
Community Corrections Division						
Compensation	\$1,524,634	\$3,280,200	\$3,280,200	\$3,363,800	\$83,600	2.5%
Fringe Benefits	495,018	1,931,500	1,931,500	1,976,600	45,100	2.3%
Operating	66,161	77,800	77,800	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,085,813	\$5,289,500	\$5,289,500	\$5,418,200	\$128,700	2.4%
Recoveries	(28,202)	(222,800)	(222,800)	(222,800)	—	0.0%
Total Community Corrections Division	\$2,057,611	\$5,066,700	\$5,066,700	\$5,195,400	\$128,700	2.5%
Total	\$99,919,756	\$101,828,000	\$100,803,800	\$100,429,900	\$(1,398,100)	-1.4%

DIVISION OVERVIEW

Office of the Director

The Office of the Director is responsible for providing policy direction and the coordination of the agency’s operating divisions.

In addition, the office informs the citizens about the agency’s innovative inmate supervision and management approaches. The office is also responsible for the review of pending State and local legislation affecting the agency. This division houses the Office of Professional Responsibility and Legal Affairs that is responsible for investigating alleged misconduct by inmates and employees.

Fiscal Summary

In FY 2026, the division expenditures increase \$121,200 or 2.6% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- Increase in personnel costs due the annualization of FY 2025 and planned FY 2026 salary adjustments.
- Fringe benefit expenses increase to align with projected costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$4,618,700	\$4,739,900	\$121,200	2.6%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	9	9	0	0.0%
Subtotal - FT	27	27	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Resources Division

The Human Resources Division supports the agency’s operations by providing personnel services including recruitment, testing, payroll, staff training and background investigation services. The division is also responsible for coordinating the certification and accreditation process for the correctional center. In addition, the Information Services Unit in this division is responsible for managing all aspects of the agency’s hardware, software and computer systems.

Fiscal Summary

In FY 2026, the division expenditures increase \$637,900 or 8.1% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- Compensation increases primarily due the annualization of FY 2025 and planned FY 2026 salary adjustments.

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

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$7,893,400	\$8,531,300	\$637,900	8.1%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	26	26	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Security Operations Division

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

Fiscal Summary

In FY 2026, the division expenditures decrease -\$2,041,600 or -4.4% under the FY 2025 budget. Staffing

resources remain unchanged from the 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted attrition and vacancy lapse.
- Funding is provided for two academy classes of 25 each and signing bonuses for graduates.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$46,302,900	\$44,261,300	\$(2,041,600)	-4.4%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	366	366	0	0.0%
Subtotal - FT	375	375	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	100.0%

Population Management Division

The Population Management Division has four units: (1) Inmate Records; (2) Classification; (3) Case Management/Pretrial Supervision; and (4) Monitoring Services. The Inmate Records Section maintains records on all inmate activity during the incarceration period.

The Classification Unit categorizes inmates to determine where the inmates should be housed in the correctional center. The unit also conducts inmate disciplinary hearings and provides clearance for inmate workers. Additional responsibilities include arranging timely transport for inmates sentenced to the State Division of Corrections and coordinating federal prisoner billings and payments.

The Case Management/Pretrial Supervision Unit is responsible for community-based supervision of defendants awaiting trial. Each new inmate is interviewed prior to a bond hearing. Criminal history and other data are compiled for presentation to the court. This unit supervises the activities of defendants in the pretrial release program and monitors compliance with the conditions of release.

The Monitoring Services Unit supervises and controls inmates who are detained in their homes by court action through computerized random telephone calls,

monitoring wristlets that verify the identity and location of the inmate and face-to-face contact with caseworkers.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$1,067,100 or -16.8% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

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

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$6,354,300	\$5,287,200	\$(1,067,100)	-16.8%
STAFFING				
Full Time - Civilian	30	30	0	0.0%
Full Time - Sworn	10	10	0	0.0%
Subtotal - FT	40	40	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Division

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

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

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

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

Fiscal Summary

In FY 2026, the division expenditures increase \$410,700 or 2.4% over the FY 2025 budget. Staffing

resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted salary lapse and attrition.
- A decrease in fringe benefits to align with compensation adjustments.
- An increase in food services contracts to provide healthier options for inmates.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$16,852,100	\$17,262,800	\$410,700	2.4%
STAFFING				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inmate Services Division

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

Fiscal Summary

In FY 2026, the division expenditures increase \$710,700 or 21.6% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.

- Fringe benefit expenses increase to align with projected costs.
- Operating funding supports inmate library services and educational training.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,291,300	\$4,002,000	\$710,700	21.6%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	6	6	0	0.0%
Subtotal - FT	19	19	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Special Operations Division

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

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

Fiscal Summary

In FY 2026, the division expenditures decrease -\$298,600 or -2.6% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in budgeted salary lapse and attrition.

- A decrease in fringe benefits to align with compensation adjustments.
- Funding supports a dog and shelter for the K-9 Unit.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$11,448,600	\$11,150,000	\$(298,600)	-2.6%
STAFFING				
Full Time - Civilian	1	1	0	0.0%
Full Time - Sworn	80	80	0	0.0%
Subtotal - FT	81	81	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Corrections Division

The Community Corrections Division provides alternative-to-incarceration options, intermediate/graduated sanctions and reentry services to offenders. The division houses the department’s Work Release Program, the Community Service Program, the Community Supervision Section and the Reentry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division’s objectives are to provide alternative-to-incarceration options for the judiciary and offenders; to provide the appropriate supervision to offenders while in the community; and to offer intermediate/graduated sanctions before incarceration when an offender violates regulations.

Fiscal Summary

In FY 2026, the division expenditures increase \$128,700 or 2.5% over the FY 2025 budget. Staffing

resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- Funding supports reentry program services.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$5,066,700	\$5,195,400	\$128,700	2.5%
STAFFING				
Full Time - Civilian	42	42	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$40,183	\$227,200	\$227,200	\$227,200	\$—	0.0%
Fringe Benefits	—	—	—	—	—	
Operating	152,955	—	—	—	—	
Capital Outlay	56,555	—	—	—	—	
SubTotal	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%

The FY 2026 proposed grant budget is \$227,200, this remains unchanged from the FY 2025 approved budget. Funding is provided for the Department of Justice's Edward Byrne Memorial Assistance Local Solicitation Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	—	—	1	—	—	1
Women's Empowerment Program	—	—	1	—	—	1
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2026, funding is provided for two limited term grant funded (LTGF) positions. This remains unchanged from the FY 2025 approved budget. Funding for the Women's Empowerment Program is provided for by the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance	\$144,210	\$227,200	\$227,200	\$227,200	\$—	0.0%
Residential Substance Abuse Treatment	105,483	—	—	—	—	
Total Support Services Division	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%
Subtotal	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$249,693	\$227,200	\$227,200	\$227,200	\$—	0.0%

Grant Descriptions

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

The U.S. Department of Justice (DOJ) through the Bureau of Justice Assistance (BJA), Office of Justice Programs (OJP) provides funding to support the County's public safety agencies, specifically, the Police Department, Fire/EMS Department, the Office of the Sheriff and the Office of the States Attorney for overtime, equipment and technology to reduce crime and promote safety to our citizens.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide inmate rehabilitative and reentry services.

Objective 1.1 — Increase the number of inmates that achieve one grade level within a year.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The Department's average daily population is 1,057. Twenty percent of incarcerated individuals are enrolled in programs to address their behavioral and educational needs. The Department of Corrections, academic instructors, agency partners and community providers facilitate in-person and virtual services for incarcerated individuals. The Department's Education and Vocational Unit facilitates education programs for the Adult, Juvenile, Special Education, and Limited/Non-English proficiency populations. Vocational programs include Cosmetology, Barber/Styling School, Workforce Development, the Justice Exposed Empowerment Program and Religious Services for the Muslim/Islamic, Jewish, Catholic and Protestant populations.

Historically, incarcerated individuals assessed for the GED Program tested at the elementary grade level. To address this issue, the Department has adopted a rigorous approach that involves extra classroom time, technology integration, tutoring and a partnership with the Prince George's County Public Schools System (PGCPS). On average, the Department has seven instructors who dedicate 167 instructional hours monthly to facilitate educational programs. The Department aims to improve the grade test levels and encourage more incarcerated individuals to receive their high school diplomas.

The Department's Inmate Services Division embarked on a course to re-establish the GED program and renew licensing through Pearson VUE, the State's GED licensing body. Through this partnership, the Department will facilitate on-site GED testing by utilizing Pearson Vue's software and securing two certified testing administrators for on-site testing. The Department is scheduled to conduct mathematical and science testing in FY 2025.

The Department provides tablets to all incarcerated individuals to promote educational and programming services that will increase their participation levels in the foreseeable future. Electronic leisure and educational materials are accessible on the Department issued tablets.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Vocational/educational instructors	1	4	3	3	3
Workload, Demand and Production (Output)					
Inmates eligible for educational services	0	375	380	429	470
Inmates enrolled in educational services	250	300	465	526	607
Inmates assessed for educational services	0	130	100	170	177
Efficiency					
Inmates receiving instruction per educational instructor	0	75	155	175	202

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Inmate requests for educational services	280	320	312	334	350
Impact (Outcome)					
Inmates increasing reading by one grade level	0	0	0	0	0

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
40%	0%	0%	10%	15%	↔

Trend and Analysis

An average of 38% of the 1,057 daily incarcerated individuals are identified as mentally ill and are prescribed psychotropic medications. While medication therapy is an acceptable method to treat the mentally ill, it is also vital to complement medicines with mental health counseling, behavioral modification and a restrictive self-contained therapeutic environment to promote staff and incarcerated individuals' wellness and ensure safety.

The Behavioral Health Unit (BHU) will offer a three-phase step-down system for the chronic, severe and acute mentally ill incarcerated individuals. Acute mental illness is characterized by significant and distressing symptoms requiring immediate treatment. Incarcerated individuals living with an acute mental illness may become a danger to themselves or others. The BHU will offer a holistic approach to mental health treatment where the participants can achieve wellness, matriculate to the general population and reenter the community. Success will be measured based on the number of incarcerated individuals assessed, compliant with treatment and successfully returned to the general population.

BHU opened in January 2024 and operated at a 100% capacity with 23 incarcerated individuals housed monthly. The unit is served by four of the Department's medical vendor YesCare staff and three departmental staff members. In FY 2025, the facility secured an additional housing unit with 60 beds dedicated to the Acute Mentally Ill Population. In total, the Behavioral Health unit can serve a maximum of 83 Acute Mentally Ill incarcerated individuals. In FY 2025, an average of 77 incarcerated individuals were housed in the Behavioral Health Unit monthly representing 7% of the Detention Center's population.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Staff assigned to behavioral health unit	0	0	0	3	3
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	0	0	0	26	35
Efficiency					
Inmates assigned to behavioral unit	0%	0%	0%	7%	10%

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	0	0	0
Impact (Outcome)					
Acute mentally-ill transferred to general population	0%	0%	0%	10%	15%

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

Objective 2.1 — Increase the percentage of offenders placed into the Community Release Center.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
30	0	2	10	15	↑

Trend and Analysis

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

Although CRC had been closed due to the pandemic, the facility successfully reopened its doors in April 2024. The Division has hired and trained staff to screen and monitor program participants. CRC has served approximately 25 residents since its reopening and houses an average of 5 residents monthly. In partnership with the Employ Prince Georges, CRC provides job training, workshops, and employment opportunities for residents and returning citizens. In addition, the facility partners with the Damascus House’s Rehabilitating Individuals So They Overcome Recidivism Program (RISTOR) to aid in the resident's transition process by providing transitional housing, and behavioral and substance abuse counseling.

CRC welcomes eligible participants from the Maryland Division of Public Safety and Correctional Services under the Juvenile Restoration Act. CRC has partnered with the Prince George's County Courts to identify potential residents for the facility.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Community checks made	0	0	0	0	0
Offenders enrolled	0	0	20	80	200
Program violations by offender	0	0	3	5	10

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Offenders per staff	0	0	4	16	40
Offender violated	0%	0%	0%	0%	5%
Quality					
Staff hours used to identify eligible offenders	0	0	680	680	680
Impact (Outcome)					
Program participants released with no new criminal charges	0	0	2	10	15

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

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
5	4	3	4	5	↓

Trend and Analysis

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

Continuous training is administered through the Department's Development, Education and Training Unit to provide educational programs on mental wellness and stress management. In addition, workshops and groups are offered on grief, caregiving and relationships. ESU hosts monthly activities to promote team building, morale and general awareness of wellness topics such as diabetes, domestic violence and mental wellness.

With additional grant funding, the Department will continue to offer the Cordico wellness application. The mobile application allows active and retired staff and their families to access behavioral health resources directly from their phones and laptops. The application contains direct links to the peer support team members, a list of trauma-informed referrals, educational videos on wellness topics such as sleep and nutrition and self-assessments for anger management, anxiety and a plethora of other health and wellness topics.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	200	184	190	194	200
Workload, Demand and Production (Output)					
Critical incidents	3	6	4	5	5

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Employees who received counseling services	154	158	165	182	188
Critical incident debriefings	3	6	4	5	5
Efficiency					
Critical incidents resulting in a debriefing	100%	100%	100%	100%	100%
Quality					
Response time of critical debriefings (days)	1	1	1	1	1
Impact (Outcome)					
Employee counseling cases closed	5	4	3	4	5

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
150	91	103	130	140	↑

Trend and Analysis

In FY 2025, the Department's average daily population is 1,057 of which 64% of incarcerated individuals are being held for crime of violence charges. The escalation in violent crimes, increased length of stay, gang affiliation, substance use disorder and incarceration of mental health population are all contributing factors to the increase in Assaults on Correctional staff. Assaults to a Correctional Staff member account for 60% of the Department's injuries to staff. Due to the nature of work and the inherent challenges associated with supervising incarcerated individuals, correctional officers experience victimization and other safety-related risks more often than those in other professions.

The Department provides tactical, interpersonal communication, de-escalating and mental health training in conjunction with vigorous security rounds and risk assessments to mitigate staff injuries within the facility. In FY 2025, the Command Staff implemented weekly inspections of all housing units and met with incarcerated individuals to discuss important issues, concerns, or policy changes within the facility. These inspections address inmate grievances, provide feedback on facility operations, promote transparency and build a constructive dialogue between staff and the inmate population. During these inspections, the Command staff is prepared to address concerns raised by the inmates and provide updates on any actions taken.

The Department's Education and Training Unit provides routine Narcan, Correctional Officer Safety Training, Shakedown, Housing Unit Management, Contraband, Trafficking, Bleeding Control, Toxic Chemicals Infectious Control, Bloodborne Pathogens, Defensive Tactics, Use of Force and OC Spray training. In FY 2025, the DET in partnership with the Department of Justice will develop a crisis intervention program. This program will train all Correctional employees in Crisis Intervention De-escalation Training (CIDT) to provide staff with guidance and skills in responding appropriately to a behavioral health crisis. To mitigate other staff injuries, the Risk Management Unit identifies hazards to health and potential causes of injuries by conducting periodic risk assessments of the facility. The assessments consider the equipment employees use, tasks, training requirements and workload per employee.

The facility has implemented a tablet program that equips inmates with electronic tablets that provide virtual visitation with family and friends, access to applications and tools that increase motivation, personalize learning, expand technological skills, order commissary and provide entertainment and education. Although the facility has

discontinued in-person visitation, the tablets allow incarcerated individuals flexibility to communicate during wider time windows than fixed phones or kiosks.

Tablets serve as a coping mechanism to calm the corrections environment, resulting in an inmate population that is more tranquil, less anxious and aggressive, and connects them with the technological advancement of society. In addition, integration of the tablet program, prepares incarcerated individuals for life after release, increasing the likelihood that they will become contributing members of society.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Correctional officers	328	300	304	354	384
Staff conducting shakedowns	328	300	304	354	384
Correctional officers assigned to housing units	242	300	276	325	355
Workload, Demand and Production (Output)					
Inmate population per day (average)	980	980	1,010	1,180	1,261
Weapons found in housing units	28	80	74	80	85
Use of force incidents	98	120	142	160	170
Assaults to staff	49	80	103	130	154
Quality					
Inmates per day per housing unit correctional officer (average)	64	64	64	74	78
Impact (Outcome)					
Injuries to staff	80	91	103	130	140

