



April 21, 2025

**MEMORANDUM**

TO: Wala Blegay, Chair  
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Joseph R. Hamlin  
Director of Budget and Policy Analysis

FROM: David Williams  
Budget and Policy Analyst

RE: Department of Corrections  
Fiscal Year 2026 Budget Review

**Budget Overview**

- The FY 2026 Proposed total Budget for the Department of Corrections is \$100,657,100, representing a \$1,398,100 decrease, or -1.4%, under the FY 2025 Approved Budget. The FY 2026 Proposed General Fund Budget is \$100,429,900. The decrease is completely associated with the General Fund, which reflects an overall decrease of \$1,398,100, or -1.4%, under the FY 2025 approved General Fund budget.
- Decreases in the FY 2026 Proposed Budget (\$1.39M) are driven primarily by decreases in fringe benefits to align with projected costs, budgeted vacancy salary lapses, and an increase in unfunded vacant positions; funding is provided for 50 new recruits (two academy classes for October 2025 and March 2026).

**Actual Fiscal Year 2024 to Proposed Fiscal Year 2026**

Fund	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	% Change - Est vs App	FY 2026 Proposed	\$ Change	% Change
General Fund	\$ 99,919,756	\$ 101,828,000	\$ 100,803,800	-1.0%	\$ 100,429,900	\$ (1,398,100)	-1.4%
Grants	249,693	227,200	227,200	0.0%	227,200	-	0.0%
<b>Total</b>	<b>\$ 100,169,449</b>	<b>\$ 102,055,200</b>	<b>\$ 101,031,000</b>	<b>-1.0%</b>	<b>\$ 100,657,100</b>	<b>\$ (1,398,100)</b>	<b>-1.4%</b>

## **Budget Comparison – General Fund**

	FY 24 Actual	FY 25 Approved	FY 25 Estimated	% Change (Est Vs. App)	FY 26 Proposed	Change Amount	% Change (Approved)
Compensation	\$ 52,378,077	\$ 54,216,300	\$ 53,708,900	-0.9%	\$ 52,423,400	\$ (1,792,900)	-3.3%
Fringe Benefits	29,578,115	29,276,800	29,002,800	-0.9%	28,308,600	(968,200)	-3.3%
Operating	18,035,552	18,282,700	18,214,900	-0.4%	19,694,200	1,411,500	7.7%
Capital Outlay	18,878	275,000	100,000	-175.0%	226,500	(48,500)	-17.6%
Subtotal	\$ 100,010,622	\$ 102,050,800	\$ 101,026,600	-1.0%	\$ 100,652,700	\$ (1,398,100)	-1.4%
Recoveries	(90,865)	(222,800)	(222,800)	0.0%	(222,800)	-	0.0%
Total	\$ 99,919,757	\$ 101,828,000	\$ 100,803,800	-1.0%	\$ 100,429,900	\$ (1,398,100)	-1.4%

### ***Compensation***

- In FY 2026, compensation expenditures are proposed at \$52,423,400, a decrease of \$1,792,900, or -3.3%, below the FY 2025 Approved Budget. The decrease is caused by an increase in budgeted salary lapse and attrition. The FY 2026 compensation supports funding of 491 out of 652 full-time positions: 165 civilian and 487 sworn.
- In FY 2026, the authorized General Fund staff complement will remain unchanged compared to the FY 2025 budget's authorized level.

<b>General Fund Authorized Staffing Count</b>				
	FY 2025 Approved	FY 2026 Proposed	Change Amount	Percentage Change
Full-Time Civilian	165	165	0	0.0%
Full-Time Sworn	487	487	0	0.0%
Part-Time	0	0	0	0.0%
Limited Term	2	2	0	0.0%
<b>Total</b>	<b>654</b>	<b>654</b>	<b>0</b>	<b>0.0%</b>

### ***Fringe Benefits***

- In FY 2026 fringe benefits expenditures are proposed to decrease \$968,200, or -3.3%, from the FY 2025 approved level. The overall fringe benefit rate is unchanged at 54%.

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed
Compensation	\$ 52,378,077	\$ 54,216,300	\$ 53,708,900	\$ 52,423,400
Fringe Benefits Expenditure	\$ 29,578,115	\$ 29,276,800	\$ 29,002,800	\$ 28,308,600
As a % of Compensation	56.5%	54.0%	54.0%	54.0%
Annual % Change	5.7%	-1.0%	-0.9%	-2.4%

### *Operating Expenses*

- FY 2026 General Fund operating expenditures are proposed at \$19,694,200, an increase of \$1,411,500, or 7.7%, above the FY 2025 Approved Budget level. The increase is a result of contractual costs for food and countywide technology cost allocation.
- The accompanying table compares the FY 2026 Proposed Budget operating expenditures with the FY 2025 Approved Budget operating expenditures for 22 expenditure categories.

	<b>Operating Objects</b>	<b>FY 2025 Approved</b>	<b>FY 2026 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
5101	Telephone	\$ 223,400	\$ 223,400	\$ -	0.0%
5103	Printing	46,400	46,400	-	0.0%
5104	Periodicals	34,400	34,400	-	0.0%
5107	Other Office Automation	15,500		(15,500)	-100.0%
5105	Office Automation	3,783,200	4,339,100	555,900	14.7%
5106	Training	21,800	21,800	-	0.0%
5107	Advertising	21,700	21,700	-	0.0%
5108	Travel: Non-Training	4,200	4,200	-	0.0%
5109	Membership Fees	1,300	1,300	-	0.0%
5110	Mileage Reimbursement	8,000	8,000	-	0.0%
5111	General & Administrative Contracts	10,950,400	11,800,400	850,000	7.8%
5112	Operating Contracts	190,300	190,300	-	0.0%
5117	General Office Supplies and Medical	1,135,000	1,135,000	-	0.0%
5117	Office and Operating Equipment Non-Capital	597,200	597,200	-	0.0%
5117	Other Operating Equipment Repair/Maintenance	155,800	155,800	-	0.0%
5118	Vehicle Equipment Repair/Maintenance	228,900	250,000	21,100	9.2%
5119	Gas and Oil	60,000	60,000	-	0.0%
5120	Equipment Lease	100,000	100,000	-	0.0%
5121	Office/Building Rental/Lease	44,500	44,500	-	0.0%
5122	Building Repair/Maintenance	530,300	530,300	-	0.0%
5123	Grants/Contributions	72,600	72,600	-	0.0%
5124	Miscellaneous	57,800	57,800	-	0.0%
	<b>TOTAL</b>	<b>\$ 18,282,700</b>	<b>\$ 19,694,200</b>	<b>\$ 1,411,500</b>	<b>7.7%</b>

### ***Capital Outlay***

- The FY 2026 Proposed Budget is \$226,500, representing a decrease of \$48,500 or -17.6% from the prior year's approved budget.

### ***Recoveries***

- The FY 2026 recoveries are proposed to remain the same as the prior year, \$222,800. These monies are derived from the Drug Enforcement and Education Special Revenue Fund and support the Reentry Program.

### **Grants**

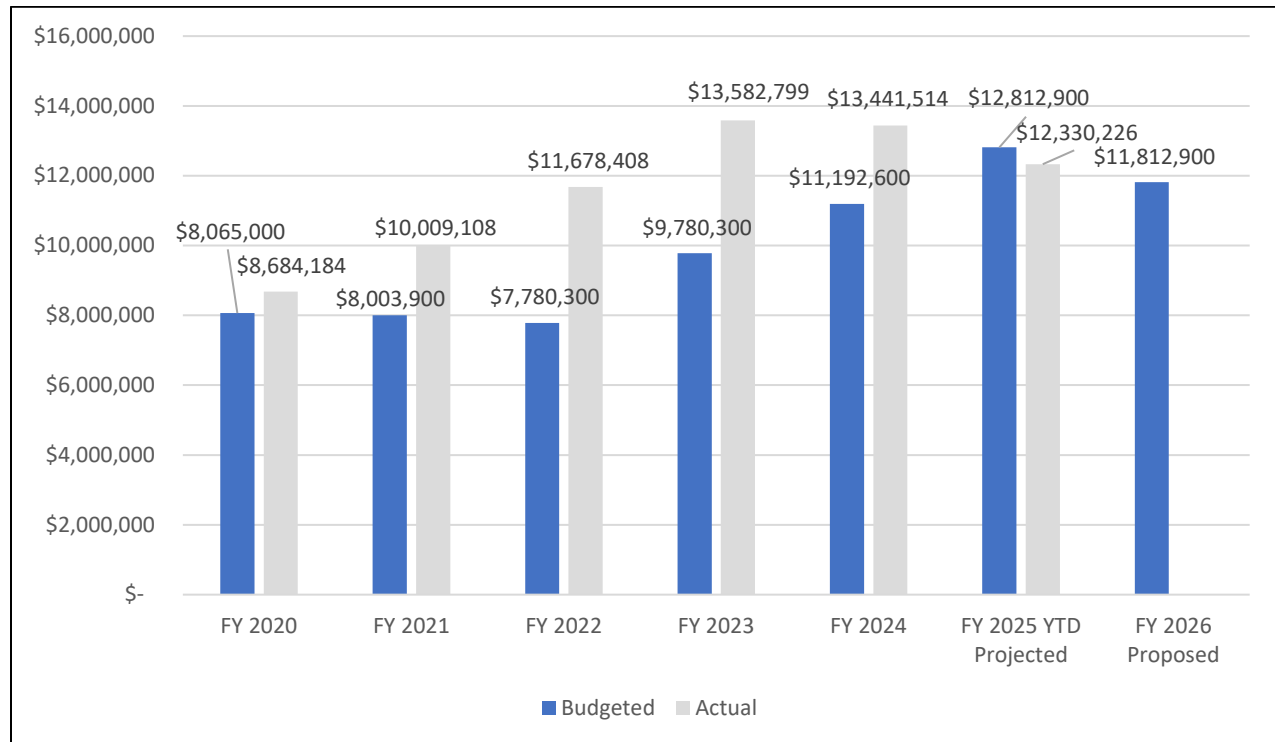
Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	\$ Change	% Change
Compensation	\$ 40,183	\$ 227,200	\$ 227,200	\$ 227,200	\$ -	0%
Fringe Benefits	-	-	-	-	-	0%
Operating Expenses	152,955	-	-	-	-	0%
Capital Outlay	56,555	-	-	-	-	0%
<b>Total</b>	<b>\$ 249,693</b>	<b>\$ 227,200</b>	<b>\$ 227,200</b>	<b>\$ 227,200</b>	<b>\$ -</b>	<b>0%</b>

- The FY 2026 proposed grant budget is \$227,200 and remains unchanged from the approved FY 2025 budget. It continues to provide funding for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. The Department serves as the lead agency for this grant. These grant monies are shared amongst the County's public safety agencies for the purpose of enhancing safety initiatives. Each agency is responsible for the oversight of its portion. The Department plans to use its allocation to support and promote Employee Wellness endeavors. This will address everyday stressors and other behavioral health concerns.
- The FY 2026 budget proposes a Limited Term Grant Funded (LTGF) staff complement of two (2) positions and remains unchanged from FY 2025. Funding for the Women's Empowerment Program is provided by the Department of Social Services.
- Please refer to responses to the *FY 2026 First Round Budget Review Questions Nos. 6 and 7* for further information on the Department's grants.

### **Overtime**

- FY 2026 General Fund overtime compensation is proposed at \$11.8 million, which represents an 8.12% decrease below the FY 2025 Approved Budget (\$12.8 million).
- In response to the First Round Budget Review Questions, the Department reported that it expects to use \$12,330,226, or \$482,674 below the FY 2025 approved overtime budget.

*Overtime, Budget to Actual – FY 2020 to FY 2026 Proposed*



- As of March 13, 2025, the Department has expended \$27,071 in reimbursable overtime.
- Additional information on overtime can be found in response to the *FY 2026 First Round Budget Review Questions 25-28*. These answers also outline the factors which have the greatest impact to the OT expenditures, which includes staff shortages and attrition, collective bargaining agreement (CBA) requirements for seniority-based overtime, lack of qualified applicants to fill the vacancies, mandated training, inmate hospital posts requirements, and staff injuries/extended sick leave usage.

**Staffing**

- In FY 2026, the Department's General Fund full-time authorized staffing level was 652 positions: consisting of 487 sworn and 165 civilian positions.
  - As of March 3, 2025, 309 out of 487 General Fund authorized sworn positions were filled.
  - Therefore, the Department has a 36.5% sworn vacancy rate (178 sworn vacancies).
  - As of March 3, 2025, 67 out of 165 full-time civilian positions were reported as vacant, representing a 40.6% civilian vacancy rate.
- As of April 2025, the Department reports an attrition rate of 5.22% (12 resignations as of 2025 YTD) per month for sworn and civilian positions.

- The Department reports that 16% of its current personnel will be eligible to retire by the end of FY 2025.
- The Department's recruitment budget for FY 2026 is \$21,700.

### **Workload**

- The following is the number of individuals processed at the regional processing units, comparing FY 2023 to FY 2024 in-house and alternative to incarceration populations:

Number of People Processed at the Regional Processing Units per Month													
	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total
In house-population													
FY 2023	929	894	914	928	963	976	986	982	985	966	953	971	11,447
FY 2024	988	986	967	964	990	1,008	1,015	1,012	1,047	1,019	1,039	1,082	12,118
Alternative to Incarceration* population													
FY 2023	548	540	521	479	458	452	459	479	478	449	452	458	5,773
FY 2024	456	439	417	397	405	402	390	390	389	399	400	366	4,852
YTD as of: November 26, 2024													

*\*Alternative to Incarceration includes individuals in Home Detention, Electronic Monitoring, Case Management, Day Reporting, and Community Service programs.*

- The following table delineates the average monthly stay for special populations:

Special Populations, Monthly Averages						
	Juveniles			Mentally Ill		
	FY 2022	FY 2023	FY 2024 YTD	FY 2022	FY 2023	FY 2024 YTD
Maximum	23	23	35	420	424	370
Average	16	13	20	385	385	295
Minimum	9	7	9	350	350	250
YTD as of: July 10, 2024						

- The following table compares the average lengths of stay between those mentally ill and non-mentally ill incarcerated populations:

Mentally Ill vs Non-Mentally Ill: Average Length of Stay					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD
Mentally Ill-Average Length of Stay (days)	128	145	147	258	322
Non-Mentally Ill-Average Length of Stay (days)	39	45	60	71	66
Mentally Ill as a Percent of the Total Incarcerated Population	20%	22%	23%	25%	34%
YTD as of: July 10, 2024					

- The following table shows the number of individuals processed at the Regional Processing Units for fiscal years 2018 through 2024:

Number of People Processed at the Regional Processing Units per Month													
	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total
FY 2018	1,774	1,555	1,538	1,551	1,491	1,415	1,436	1,393	1,521	1,500	1,448	1,442	18,064
FY 2019	1,576	1,605	1,475	1,506	1,391	1,470	1,510	1,511	1,665	1,623	1,582	1,524	18,438
FY 2020	1,561	1,601	1,526	1,492	1,390	1,328	1,574	1,334	1,067	495	798	667	14,833
FY 2021	746	796	749	896	815	809	774	764	871	756	773	803	9,554
FY 2022	838	848	759	740	733	792	683	792	901	856	860	914	9,716
FY 2023	815	795	841	873	718	824	833	982	985	966	953	971	10,003
FY2024	832	795	841	873	718	824	822	883	918	911	943	885	10,439

- The following table shows the trial status of the incarcerated population:

Population Profile: Type of Stay						
	Average Percent of Incarcerated Population					
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD	FY 2024
Pre-Trial	84%	86%	93%	90%	90%	90%
Pre-Sentenced	3%	3%	3%	3%	3%	3%
Sentenced	13%	11%	4%	7%	7%	7%
TOTAL	100%	100%	100%	100%	100%	100%
YTD as of: July 2024						

- The following table shows the percentages of the incarcerated population, by charge:

Population Profile: Charges							
	Average Percent of Incarcerated Population						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD	FY 2024
Misdemeanor	41%	43%	43%	43%	45%	35%	36%
Felony	57%	55%	55%	53%	50%	62%	62%
Unreported	2%	2%	2%	4%	5%	3%	2%
TOTAL	100%	100%	100%	100%	100%	100%	100%
YTD as of: July 2024							

- The following table shows recidivism rates:

Recidivism (repeat intakes)							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD
Recidivism rate	68%	64%	30%	34%	40%	42%	48%
YTD as of: March 14, 2024							

**Re-entry Efforts:**

- The Department's reentry case management team is in the process of hiring a clinical case manager specifically tasked with working with detainees diagnosed with serious mental illness to provide appropriate linkage to community services. The position is currently vacant, and they are working to fill this vacancy.
- *The Re-Entry Services Unit:*
  - Unit is assigned six (6) personnel and three (3) of those positions are vacant.
  - 601 inmates have completed their sentences as of the end of FY 2024.
  - 31% of offenders had an aftercare plan and were referred to aftercare services.
  - Inmates who gain access to the Community Release Center can attend local colleges and universities.
- The Department partners with numerous organizations for successful re-entry efforts, to include government, private and non-profit entities:
  - All Joshua Outpatient Treatment Center
  - Bridge Center at Adam's House
  - Catholic Charities, Archdioceses of Washington
  - Community Legal Services of Prince George's County
  - Damascus House Community Development Corporation
  - Denny House
  - Destiny, Power, and Purpose
  - Employ Prince George's
  - First Baptists Church of Glenarden
  - iMind Behavioral Health
  - Mettle Works
  - Prince George's County Health Department
  - Prince George's County Department of Social Services
  - Prince George's County Department of Family Services
  - Reentry Navigators (MD Department of Labor)
  - St. Stephen's Church (Food Bank, Job Readiness classes)
  - The Salvation Army Adult Rehabilitation Center
- The Department continues to partner with the District Court's Mental Health Court to provide mental health and substance use treatment services when participants are remanded and/or



sanctioned through a court order to the Department. The agency works closely with the Mental Health Court to coordinate releases for participants without stable housing and/or community support to Residential Rehabilitation Programs. The Department also maintains a strong partnership with the Health Department, which operates a grant-funded re-entry case management program for individuals with identified substance use and mental health disorders.

- The Department's Behavioral Health Program (BHP) has been established in Housing Unit 15. This unit partners with the Population Management Division to facilitate the delivery of inmate mental health services.
- The Department has been partnering with the Health Department's Local Behavioral Health Authority to transfer state grant funds to the agency's Rebirth Substance Use Treatment (RSUT) Program. Partnering with the National Alliance on Mental Illness (NAMI), the agency plans to reestablish an onsite support group for family members of justice-involved individuals with mental illness. The Department provides NAMI contact information and resources in all the housing units. Additionally, the staff co-chairs the Health Department's Behavioral Health Advisory Group to ensure the needs of the incarcerated and reentering individuals with mental illness are known to the community.
- The Department offers the following in-house programs:

PROGRAMS	REQUIREMENTS	# SERVED (CY 2024)
Adult Special Education	Youth Offenders (18–21-year-olds) with an IEP	6
Anger Management	Males and Females – Voluntary	22
Barber Program	Males and Females County Sentenced	14
Workforce Development	Males and Females – Voluntary	20
Educational Services – Literacy	Males and Females – Voluntary	10
English as a Second Language (ESOL)	Males and Females – Voluntary	1
Jail-Based Substance Abuse Treatment	Males and Females – History of Substance Abuse	87
Juveniles in Adult Corrections (JACS)	Mandatory – Juvenile Offenders	156
Law Library Services	By request, reference assistance for current case only	236

Life Skills	Males and Females- Voluntary	12
Nail Technician and Cosmetology	Females Only – Voluntary	37
Prevention of Incarcerated Persons (PIP)	Males and Females – Voluntary	168
Religious Services	Males and Females – Voluntary	545
Screening Brief Intervention & Referral to Treatment (SBIRT)	Males and Females – Voluntary	47
Sexual Health in Recovery (SHIR)	Males and Females – Voluntary	47
Women’s Empowerment	Females Only	37

- The biggest factors impacting the Department’s workload and performance measures in FY 2025 were retirements, retention, and employee burnout. The Department has been forced to rely on overtime to maintain minimum staffing requirements and supervision of the incarcerated population while simultaneously trying to avoid stressors that can impede performance.
- The Department projects that filling vacancies within the Department, increasing programming for incarcerated individuals despite staff shortages and a lack of resources, averting employees’ stressors and burnout, and the maintenance of employees’ health. Due to vacancies, staff injuries, and hospital posts generate mandatory overtime. The challenges are ensuring that custodial care meets constitutional standards, maintaining incarcerated individuals, officers’, and non-sworn staff’s safety, and ascertaining ways of increasing service provision to detainees while attempting to maintain a healthy staff.

#### **Department Identified Critical Issues:**

- Most of the Department's alternative-to-incarceration programs are housed in aged residential dwellings (approximately 50 years old) and are beyond repair or renovation. Additionally, these programs are growing, and existing space cannot accommodate the new growth. The department plans to apply for State CIP funding to assist with the cost of the expansion.
- Succession Planning, Recruitment, and Retention: The Department continues to experience increasing retirements and resignations. The Department is working to fill the academy classes with the added incentive of a sign-on bonus. Over the next five fiscal years, there is a potential to lose 80+ officers due to retirement. Due to budgetary constraints, civilian staffing continues to operate under the possibility of a hiring freeze. Cross-training staff, developing succession planning programs, and offering professional development courses are critical to enable the department to retain current staff and fill critical positions in the future.

- Spacing/Jail Overcrowding: With the ongoing construction projects over the next five years and the possible delays that could be associated with these projects, spacing could become limited and consideration must be given to the possibility of overcrowding if warranted especially if there is an increase in the incarcerated population.