

Fiscal 2018 Operating Budget Detail Backup

Corrections Department Narrative

Department Description :

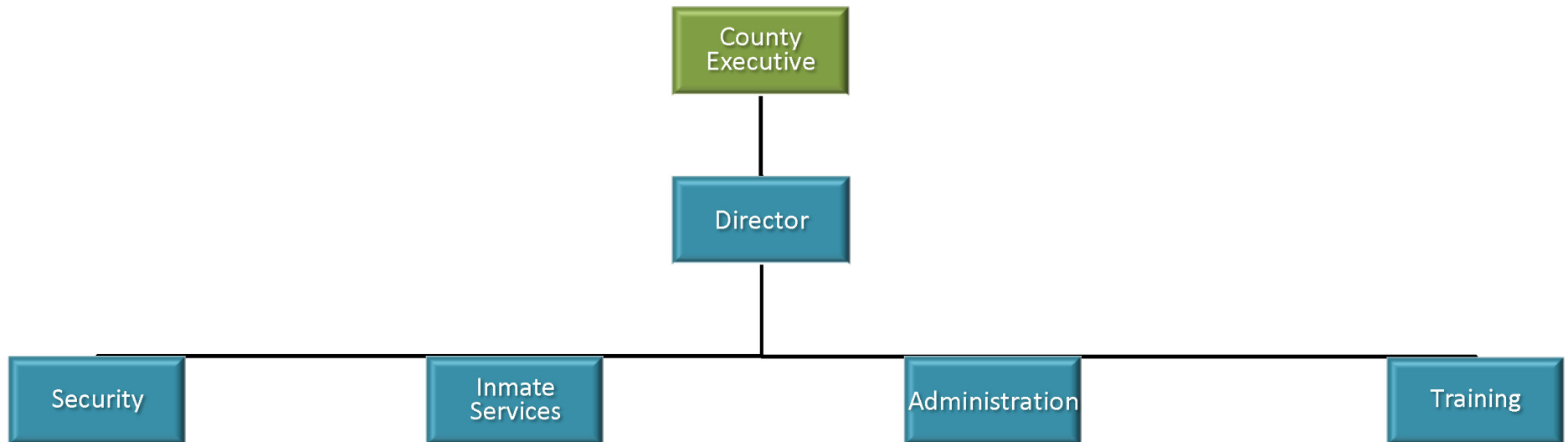
The Department of Corrections is responsible for the operation of the detention center and the central booking facility. The detention center's rated capacity is 467 inmates. The overall responsibilities and goals for this budget center are to: provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services through counseling, medical care, education, recreation, religious programs, substance abuse treatment and re-entry services; comply with all State of Maryland mandated correctional standards; and provide mandated in-service training to correctional staff. The department also provides management oversight for the Howard County Community Service Program. The program allows Court ordered offenders the opportunity to perform community service in lieu of incarceration.

Outlook : (What is new or different about this years budget?)

Budget includes funding for one contingent conversion for the reentry program.

Fiscal 2018 Operating Budget Detail Backup

Corrections Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Corrections Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	1.00
2201 - CORRECTIONAL DIETARY OFFICER	CG	5.00	5.00
2205 - CORRECTIONAL OFFICER	CG	85.00	85.00
2207 - CORRECTIONAL CORPORAL	CH	15.00	15.00
2209 - CORRECTIONAL SUPERVISOR I	CJ	2.00	1.00
2211 - CORRECTIONAL SERGEANT	CI	13.00	13.00
2212 - CORRECTIONAL TECHNICIAN		2.00	1.00
2213 - CORRECTIONAL SPECIALIST	GI	6.00	7.00
2217 - CORRECTIONAL LIEUTENANT	CJ	7.00	7.00
2221 - CORRECTIONS PROGRAM SUPVR II	GK	2.00	3.00
2223 - CORRECTIONAL CAPTAIN	CK	5.00	5.00
2225 - CORRECTIONAL PROGRAM SUPVR III	GM	1.00	1.00
2227 - DEPUTY DIRECTOR OF CORRECTIONS	GN	1.00	1.00
2229 - DIRECTOR OF CORRECTIONS	GP	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	2.00
SBFS Total		153.00	154.00

Fiscal 2018 Operating Budget Detail Backup

Corrections Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1600000000 - Corrections						
50 - Personnel Costs Total	13,155,672	13,961,220	13,755,775	15,041,687	1,080,467	7.74%
51 - Contractual Services Total	2,544,421	2,732,294	2,785,074	2,954,236	221,942	8.12%
52 - Supplies and Materials Total	891,540	880,580	957,600	888,580	8,000	0.91%
53 - Capital Outlay Total	0	0	0	42,000	42,000	N/A
58 - Expense Other Total	72,884	101,995	101,995	48,071	-53,924	-52.87%
1600000000 - Corrections Total	16,664,517	17,676,089	17,600,444	18,974,574	1,298,485	7.35%
01 - General Fund Total	16,664,517	17,676,089	17,600,444	18,974,574	1,298,485	7.35%

Fiscal 2018 Operating Budget Detail Backup

Corrections Department Expenditure Detail

06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1600000000 - Corrections						
52 - Supplies and Materials Total	898	3,000	2,500	3,000	0	0.00%
1600000000 - Corrections Total	898	3,000	2,500	3,000	0	0.00%
06 - Program Revenue Fund Total	898	3,000	2,500	3,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Corrections Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1600000000 - Corrections						
50 - Personnel Costs Total	70,212	150,000	35,000	40,000	-110,000	-73.33%
51 - Contractual Services Total	113,313	195,800	100,800	43,000	-152,800	-78.04%
52 - Supplies and Materials Total	31,133	9,200	4,200	47,000	37,800	410.87%
1600000000 - Corrections Total	214,658	355,000	140,000	130,000	-225,000	-63.38%
14 - Grants Fund Total	214,658	355,000	140,000	130,000	-225,000	-63.38%
1600 - Department of Corrections Total	16,880,073	18,034,089	17,742,944	19,107,574	1,073,485	5.95%

Fiscal 2018 Operating Budget Detail Backup

Corrections Division Detail

Division Narrative : 1600000000 - Corrections

Fund : General Fund

Narrative :

The Department of Corrections is responsible for the operation of the detention center and the central booking facility. The detention center's rated capacity is 467 inmates. The overall responsibilities and goals for this budget center are to: provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services through counseling, medical care, education, recreation, religious programs, substance abuse treatment and re-entry services; comply with all State of Maryland mandated correctional standards; and provide mandated in-service training to correctional staff. The Department also provides management oversight for the Howard County Community Service Program. The program allows Court ordered offenders the opportunity to perform community service in lieu of incarceration.

Highlights

The FY18 budget is a maintenance budget. Increases reflect a 2% salary COLA (effective 1/1/17) and another 2% COLA effective 1/1/18. The remainder of the increases reflect the need to purchase a new fingerprint machine, central booking facility furniture (CBF opened in 2005), some inflationary costs, and an anticipated 3% increase to the medical contract (per CPI for medical care.) The Department will utilize grant funds to continue its reentry initiatives in FY2018.

Fiscal 2018 Operating Budget Detail Backup

Corrections Division Detail

Divison Personnel Summary : 1600000000 - Corrections

Fund : General Fund

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1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
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4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	2.00
Total Positions		153.00	154.00

Fiscal 2018 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999996000000206500 - HoCoWinterStorm_1-22-16_1600						
521720 - Household Supplies	71	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	22	0	0	0	0	N/A
52 - Supplies and Materials Total	93	0	0	0	0	N/A
9999999996000000206500 - HoCoWinterStorm_1-22-16_1600 Total	93	0	0	0	0	N/A
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	8,795,808	8,997,054	9,002,780	9,558,104	561,050	6.24%
500190 - Salary-Other	0	468,160	480	468,160	0	0.00%
<i>Shift Differential and premium/holiday pay for Correctional Officers per agreement with Local 3080. Request \$150,000 to fund part-time contingent positions for a Hearing Officer, Work Release Assistant, Librarian Assistant and Correctional Officer to supervise the bus stop cleaning detail.</i>						
500900 - Salary-Overtime	769,033	544,000	739,000	645,000	101,000	18.57%
<i>Increased based on Union 3080 negotiated salary adjustment for Correctional Officers and increased roll call, 10 minutes to 12 minutes.</i>						
501100 - Benefits-FICA	721,731	686,253	759,950	734,422	48,169	7.02%
501300 - Benefits-Health Ins	1,634,772	1,912,500	1,912,500	2,201,700	289,200	15.12%
501500 - Benefits-Retirement	1,023,044	1,115,633	1,071,445	1,185,131	69,498	6.23%
501700 - Benefits-Worker Com	211,284	237,620	269,620	249,170	11,550	4.86%
50 - Personnel Costs Total	13,155,672	13,961,220	13,755,775	15,041,687	1,080,467	7.74%
510100 - Postage	804	1,000	1,200	1,000	0	0.00%
<i>Postage for indigent inmates.</i>						
510200 - Telecomm Wired	129,250	131,175	131,175	63,071	-68,104	-51.92%
510300 - Printing	12,510	12,000	12,000	12,000	0	0.00%
<i>Printing of various forms, inmate handbooks, visitor brochures, etc.</i>						
510500 - Copier Charges	7,473	12,224	12,224	14,442	2,218	18.14%
511310 - Radio Maintenance	47,515	50,824	50,824	34,527	-16,297	-32.07%
511500 - Ind & Inst Eq Maint	15,361	24,000	20,000	27,000	3,000	12.50%
<i>Maintenance agreements for fingerprint equipment, x-ray machine, time clocks, video bond equipment, etc. Additional funds requested to cover maintenance cost of new messaging system.</i>						
511900 - Software Maintenanc	4,739	4,500	4,750	4,500	0	0.00%
<i>User Fees for MILES/NCIC access.</i>						

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Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999999999999 - Administration						
513100 - Mileage	2,922	2,800	3,200	2,800	0	0.00%
<i>Reimbursement to staff for mileage cost associated with use of private vehicle for official business, i.e. meetings, training, hospital duty, conferences, etc.</i>						
513110 - Ground Transport	438	0	1,500	0	0	N/A
513200 - Lodging	967	0	0	0	0	N/A
513300 - Meals	913	0	2,500	750	750	N/A
<i>Reimbursement to staff for meals while on official business, i.e. meetings training, hospital duty, conferences, etc.</i>						
513500 - Conf & Seminar Fees	1,335	0	500	0	0	N/A
513900 - Other Travel Exp	1,487	0	0	0	0	N/A
514700 - Data Processing Svc	516,814	510,071	510,071	644,590	134,519	26.37%
515200 - Laundry Services	16,580	24,000	20,000	24,000	0	0.00%
<i>Dry cleaning of Correctional Officer uniforms per Local 3080 union agreement.</i>						
515900 - Other Ctrctual Svc	1,732,843	1,910,000	1,953,000	2,068,326	158,326	8.29%
<i>Cost to provide interpreter services, GPS tracking for inmates on the work release program while in the community, employee radiation monitoring, pre-employment testing, drug testing, inmate Lifeskills program, Community Service Program and inmate medical services. Requested increase is based on an estimated 4% Consumer Price Index increase for medical services. The current medical services contract specifically allows for an annual CPI adjustment.</i>						
515950 - Training Services	6,305	0	5,000	0	0	N/A
516195 - CSP - Economic Stability	50	0	0	0	0	N/A
516710 - Bank Service Charge	2,250	2,100	1,800	2,100	0	0.00%
<i>Cost to maintain inmate funds checking accounts.</i>						
516820 - Assoc Member Dues	913	800	1,000	800	0	0.00%
<i>Membership dues to various professional organizations, i.e. the Maryland Correctional Administrators Assoc., American Correctional Association, Leadership Howard County, Association of Community Services, etc.</i>						
517200 - Vehicle Insurance	4,500	5,000	5,000	5,000	0	0.00%
517300 - Bld Contents Ins	30,438	32,240	42,200	42,200	9,960	30.89%
517500 - General Liab Ins	4,183	4,960	2,530	2,530	-2,430	-48.99%
518060 - Rental-Other	3,831	4,600	4,600	4,600	0	0.00%
51 - Contractual Services Total	2,544,421	2,732,294	2,785,074	2,954,236	221,942	8.12%
520100 - Office Supplies	20,188	21,000	21,000	21,000	0	0.00%

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Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
520200 - Data Proc Eq & Sup	15,754	9,000	19,000	15,000	6,000	66.67%
<i>Ink cartridges, toner and other various computer/printer related supplies. Requested increase is based on historical shortages.</i>						
520350 - Textbooks	723	2,200	2,200	2,200	0	0.00%
<i>Books for resource center and legal reference materials.</i>						
520911 - Ammunition	4,288	4,500	4,850	4,500	0	0.00%
520930 - Fire Eq & Sup	11,399	8,000	5,000	8,000	0	0.00%
<i>Weapons, riot gear, stab resistant vests, protective equipment.</i>						
521150 - Hth Lab Med Sup	463	1,500	500	1,500	0	0.00%
<i>Purchase of miscellaneous non-contractual medical supplies.</i>						
521400 - Publications	1,276	1,000	1,050	1,000	0	0.00%
<i>Subscriptions to professional publications, legal materials, etc.</i>						
521500 - Food Purchases	609,269	602,700	652,000	602,700	0	0.00%
<i>Food to prepare nutritionally approved meals.</i>						
521550 - Cng Uniform & Rel	60,585	65,330	71,000	65,330	0	0.00%
<i>The purchase of uniforms and shoes provided to Correctional Officers per union agreement with Local 3080, inmate uniforms, underclothing, socks and shoes.</i>						
521710 - Janitorial Supplies	90,976	76,350	90,000	76,350	0	0.00%
<i>Janitorial and paper supplies for the Detention Center, Central Booking facility and bus stops.</i>						
521720 - Household Supplies	3,104	8,000	10,000	8,000	0	0.00%
<i>Purchase of general maintenance supplies, i.e. paint, paint supplies, keys, locks, etc.</i>						
521790 - Other Fac Eq & Sup	73,422	81,000	81,000	83,000	2,000	2.47%
<i>Supplies necessary for the operation of the Detention Center and Central Booking facility such as linens, blankets, hygiene kits, mattresses, recreational supplies, etc. This budget also includes \$2,000 for the purchase of replacement chairs for the facilities.</i>						
52 - Supplies and Materials Total	891,447	880,580	957,600	888,580	8,000	0.91%
530500 - Capital-Equip	0	0	0	42,000	42,000	N/A
<i>Cost for the purchase of a replacement fingerprint machine for the Central Booking facility.</i>						
53 - Capital Outlay Total	0	0	0	42,000	42,000	N/A
581050 - Dir Cost Conv-Veh	54,209	53,761	53,761	42,457	-11,304	-21.03%

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Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
581059 - Dir Cost Conv-GIS	4,495	5,054	5,054	5,614	560	11.08%
581097 - Indirect Cost Conv	14,180	43,180	43,180	0	-43,180	-100.00%
58 - Expense Other Total	72,884	101,995	101,995	48,071	-53,924	-52.87%
9999999999999999999999999999999900 - Administration Total	16,664,424	17,676,089	17,600,444	18,974,574	1,298,485	7.35%
1000000000 - General Fund Total	16,664,517	17,676,089	17,600,444	18,974,574	1,298,485	7.35%
1600000000 - Corrections Total	16,664,517	17,676,089	17,600,444	18,974,574	1,298,485	7.35%

Fiscal 2018 Operating Budget Detail Backup

Corrections Division Detail

Division Narrative : 1600000000 - Corrections

Fund : Grants Fund

Narrative :

SCAAP (State Criminal Alien Assistance Program) is a federal grant program providing financial assistance to local governments for incarcerating undocumented criminal aliens. The program is administered by the federal Bureau of Justice Assistance under the Department of Justice. Revenue generated by this grant, if any, must be used for correctional purposes only such as overtime costs, training costs, education services for inmates and the purchase of equipment and services for the benefit of the inmate population.

The Medication Assisted Treatment Program grant provides addictions and reentry services targeted to heroin, opiate and alcohol addicted offenders in jail and in the community. Wrap-around reentry services are also available for the clients. It is anticipated that further funding will be procured.

The Comprehensive Reentry grant further enhances the county's Transition from Jail to the Community (TJC) initiative to reduce recidivism by targeting offenders who have been identified as medium to high risk (to re-offend) and placing them in programs specific to their assessed risk factors. Funding also includes an evaluation research component. It is anticipated that continuation funding will be sought.

The Maryland Correctional Training Commission Staff Training Grant provides funds for staff registrations to outside training or for consultants to provide training on-site.

Fiscal 2018 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000033400 - SCAAP FY12						
500190 - Salary-Other	10,168	0	0	0	0	N/A
501100 - Benefits-FICA	1,005	0	0	0	0	N/A
50 - Personnel Costs Total	11,173	0	0	0	0	N/A
99999999910000000033400 - SCAAP FY12 Total	11,173	0	0	0	0	N/A
Funded Program : 99999999910000000039500 - SCAAP FY13						
501100 - Benefits-FICA	7	0	0	0	0	N/A
50 - Personnel Costs Total	7	0	0	0	0	N/A
99999999910000000039500 - SCAAP FY13 Total	7	0	0	0	0	N/A
Funded Program : 99999999910000000056300 - SCAAP FY14						
500190 - Salary-Other	2,340	0	0	0	0	N/A
501100 - Benefits-FICA	246	0	0	0	0	N/A
50 - Personnel Costs Total	2,586	0	0	0	0	N/A
99999999910000000056300 - SCAAP FY14 Total	2,586	0	0	0	0	N/A
Funded Program : 99999999910000000058000 - SCAAP FY15						
500190 - Salary-Other	343	0	0	0	0	N/A
501100 - Benefits-FICA	275	0	0	0	0	N/A
50 - Personnel Costs Total	618	0	0	0	0	N/A
99999999910000000058000 - SCAAP FY15 Total	618	0	0	0	0	N/A
Funded Program : 99999999910000000070200 - SCAAP FY16						
500190 - Salary-Other	23,746	0	0	0	0	N/A
501100 - Benefits-FICA	1,391	0	0	0	0	N/A
50 - Personnel Costs Total	25,137	0	0	0	0	N/A
99999999910000000070200 - SCAAP FY16 Total	25,137	0	0	0	0	N/A
Funded Program : 99999999910000000074000 - Comp Re-Entry Programming						
513300 - Meals	643	0	0	0	0	N/A

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Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000074000 - Comp Re-Entry Programming						
513900 - Other Travel Exp	1,281	0	0	0	0	N/A
515900 - Other Ctrctual Svc	7,105	0	0	0	0	N/A
51 - Contractual Services Total	9,029	0	0	0	0	N/A
521550 - CIng Uniform & Rel	757	0	0	0	0	N/A
52 - Supplies and Materials Total	757	0	0	0	0	N/A
99999999910000000074000 - Comp Re-Entry Programming Total	9,786	0	0	0	0	N/A
Funded Program : 99999999910000000074600 - Heroin Re-Entry FY16						
513100 - Mileage	23	0	0	0	0	N/A
513110 - Ground Transport	4	0	0	0	0	N/A
513300 - Meals	602	0	0	0	0	N/A
515900 - Other Ctrctual Svc	11,520	0	0	0	0	N/A
51 - Contractual Services Total	12,149	0	0	0	0	N/A
521150 - Hth Lab Med Sup	1,937	0	0	0	0	N/A
521400 - Publications	1,114	0	0	0	0	N/A
52 - Supplies and Materials Total	3,051	0	0	0	0	N/A
99999999910000000074600 - Heroin Re-Entry FY16 Total	15,200	0	0	0	0	N/A
Funded Program : 99999999910000000074700 - Equipment Technology FY16						
521790 - Other Fac Eq & Sup	21,992	0	0	0	0	N/A
52 - Supplies and Materials Total	21,992	0	0	0	0	N/A
99999999910000000074700 - Equipment Technology FY16 Total	21,992	0	0	0	0	N/A
Funded Program : 99999999910000000077300 - SCAAP FY17						
500900 - Salary-Overtime	0	40,000	20,000	0	-40,000	-100.00%
50 - Personnel Costs Total	0	40,000	20,000	0	-40,000	-100.00%
515900 - Other Ctrctual Svc	0	40,000	25,000	0	-40,000	-100.00%
51 - Contractual Services Total	0	40,000	25,000	0	-40,000	-100.00%
99999999910000000077300 - SCAAP FY17 Total	0	80,000	45,000	0	-80,000	-100.00%

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Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000077500 - Comprehensive Reentry FY17						
500190 - Salary-Other	0	60,000	15,000	0	-60,000	-100.00%
50 - Personnel Costs Total	0	60,000	15,000	0	-60,000	-100.00%
515900 - Other Ctrctual Svc	0	30,000	30,000	0	-30,000	-100.00%
51 - Contractual Services Total	0	30,000	30,000	0	-30,000	-100.00%
99999999910000000077500 - Comprehensive Reentry FY17 Total	0	90,000	45,000	0	-90,000	-100.00%
Funded Program : 99999999910000000077600 - Medication Asissted Treatment FY17						
513500 - Conf & Seminar Fees	0	800	800	0	-800	-100.00%
515900 - Other Ctrctual Svc	0	45,000	45,000	0	-45,000	-100.00%
51 - Contractual Services Total	0	45,800	45,800	0	-45,800	-100.00%
520100 - Office Supplies	0	3,000	3,000	0	-3,000	-100.00%
521400 - Publications	0	1,200	1,200	0	-1,200	-100.00%
52 - Supplies and Materials Total	0	4,200	4,200	0	-4,200	-100.00%
99999999910000000077600 - Medication Asissted Treatment FY17 Total	0	50,000	50,000	0	-50,000	-100.00%
Funded Program : 99999999910000000082300 - SCAAP FY18						
500900 - Salary-Overtime	0	0	0	40,000	40,000	N/A
50 - Personnel Costs Total	0	0	0	40,000	40,000	N/A
521790 - Other Fac Eq & Sup	0	0	0	40,000	40,000	N/A
<i>The purchase of equipment and supplies for the benefit of the inmate population.</i>						
52 - Supplies and Materials Total	0	0	0	40,000	40,000	N/A
99999999910000000082300 - SCAAP FY18 Total	0	0	0	80,000	80,000	N/A
Funded Program : 99999999910000000082400 - Medication Asissted Treatment FY18						
513300 - Meals	0	0	0	3,000	3,000	N/A
<i>Emergency meal assistance.</i>						
515900 - Other Ctrctual Svc	0	0	0	35,000	35,000	N/A
<i>Addiction programs and support services.</i>						
51 - Contractual Services Total	0	0	0	38,000	38,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999991000000082400 - Medication Asissted Treatment FY18						
521100 - Drugs & Medicines	0	0	0	2,000	2,000	N/A
<i>Purchase of Vivitrol.</i>						
521550 - Clnng Uniform & Rel	0	0	0	5,000	5,000	N/A
<i>Emergency clothing assistance.</i>						
52 - Supplies and Materials Total	0	0	0	7,000	7,000	N/A
9999999991000000082400 - Medication Asissted Treatment FY18 Total	0	0	0	45,000	45,000	N/A
Funded Program : 9999999992000000049300 - Community Service Support FY 16						
515900 - Other Ctrctual Svc	60,000	0	0	0	0	N/A
51 - Contractual Services Total	60,000	0	0	0	0	N/A
9999999992000000049300 - Community Service Support FY 16 Total	60,000	0	0	0	0	N/A
Funded Program : 9999999992000000051800 - Safe Street FY16						
500190 - Salary-Other	28,700	0	0	0	0	N/A
501100 - Benefits-FICA	1,991	0	0	0	0	N/A
50 - Personnel Costs Total	30,691	0	0	0	0	N/A
9999999992000000051800 - Safe Street FY16 Total	30,691	0	0	0	0	N/A
Funded Program : 9999999992000000054500 - Community Service Support FY17						
515900 - Other Ctrctual Svc	0	80,000	0	0	-80,000	-100.00%
51 - Contractual Services Total	0	80,000	0	0	-80,000	-100.00%
9999999992000000054500 - Community Service Support FY17 Total	0	80,000	0	0	-80,000	-100.00%
Funded Program : 9999999992000000054600 - Safe Streets 17						
500190 - Salary-Other	0	50,000	0	0	-50,000	-100.00%
50 - Personnel Costs Total	0	50,000	0	0	-50,000	-100.00%
9999999992000000054600 - Safe Streets 17 Total	0	50,000	0	0	-50,000	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000059300 - Corrections Training						
515950 - Training Services	0	0	0	5,000	5,000	N/A
<i>Professional development training for Corrections staff.</i>						
51 - Contractual Services Total	0	0	0	5,000	5,000	N/A
99999999920000000059300 - Corrections Training Total	0	0	0	5,000	5,000	N/A
Funded Program : 99999999940000000016700 - Horizon Re-Entry FY17						
521550 - Cln Uniform & Rel	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	5,000	0	0	-5,000	-100.00%
99999999940000000016700 - Horizon Re-Entry FY17 Total	0	5,000	0	0	-5,000	-100.00%
Funded Program : 9999999999999999999900 - Administration						
513200 - Lodging	962	0	0	0	0	N/A
513300 - Meals	479	0	0	0	0	N/A
513900 - Other Travel Exp	694	0	0	0	0	N/A
515900 - Other Ctrctual Svc	30,000	0	0	0	0	N/A
51 - Contractual Services Total	32,135	0	0	0	0	N/A
521150 - Hth Lab Med Sup	199	0	0	0	0	N/A
521400 - Publications	1,099	0	0	0	0	N/A
521550 - Cln Uniform & Rel	3,879	0	0	0	0	N/A
521720 - Household Supplies	156	0	0	0	0	N/A
52 - Supplies and Materials Total	5,333	0	0	0	0	N/A
999999999999999999999900 - Administration Total	37,468	0	0	0	0	N/A
2600000000 - Grants-External Total	214,658	355,000	140,000	130,000	-225,000	-63.38%
1600000000 - Corrections Total	214,658	355,000	140,000	130,000	-225,000	-63.38%

Fiscal 2018 Operating Budget Detail Backup

Corrections Division Detail

Division Narrative : 1600000000 - Corrections

Fund : Trust And Agency Multifarious

Narrative :

Fees collected from inmates for such items as shoes and property damage are used for the purchase of necessary inmate clothing articles.

Highlights

There are no changes or highlights in this fiscal year budget request.

Fiscal 2018 Operating Budget Detail Backup

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