


**HOWARD COUNTY DEPARTMENT OF CORRECTIONS  
POLICY & PROCEDURE**

	<b>SUBJECT:</b>	Administration
	<b>P &amp; P #:</b>	A-002
	<b>TITLE:</b>	Budget and Planning Process
	<b>EFFECTIVE DATE:</b>	January 15, 2020
	<b>REVIEWED BY</b>	<i>Diana J. Pettit</i> Diana Pettit, Fiscal Specialist
	<b>REVIEWED BY:</b>	<i>Andrea King-Wessels</i> Andrea King-Wessels, Deputy Director
	<b>AUTHORITY:</b>	<i>Jack Kavanagh</i> Jack Kavanagh, Director

**POLICY:** The responsibility for preparing the Department annual budget rests with the Director. The Director is also responsible for operating the Department within the approved budgetary limits. Budget preparation is an ongoing process.

**REFERENCES:** Howard County Charter, Article VI, Federal Law §1435 Prison Rape Elimination Act of 2003 §115.18.

**DEFINITIONS:**

**Fiscal Budget:** The Department fiscal budget is a list of all planned expenditures of funds for the Detention Center, Central Booking Facility, and the Community Supervision Program for one year.

**PROCEDURES:**

I. Budget Preparation

- A. The Howard County Department's fiscal budget begins on July 1st of each year and ends on June 30th of the following calendar year. Detailed preparation for the budget shall begin in December of each year.
- B. Certain staff are responsible to recommend fiscal needs to the Director, other staff may recommend proposals. All are to be in writing with detailed justifications. The recommendations shall fall into the following categories:
  - 1. maintain and enhance Departmental operations;
  - 2. finance capital projects; and/or
  - 3. request support for long range objectives and program development.
- C. When designing or acquiring any new facility in planning any substantial expansion or modification of existing facilities or initiating a new program, the agency shall consider the effect of the design, acquisition, expansion, or modification upon the agency's ability to protect inmates from sexual abuse in accordance to PREA standards.

- D. When installing or updating a video monitoring system, electronic surveillance system, or other monitoring technology, the agency shall consider how such technology may enhance the agency's ability to protect inmates/detainees from sexual abuse in accordance to PREA Standards.
- II. The Director shall operate the Department within the approved budget and county procedures.
- III. The Fiscal Officer shall prepare budget report updates at least quarterly. These reports shall be reviewed to assist in budget management as well as in preparation for the coming fiscal year.

**IV. Directors Prerogative**

The Director has the authority to revise/change a policy or post order as needed to meet the operational demands of the Department. As the change(s) are initiated, they may be communicated by an email, memoranda or in rare circumstances verbal due to unforeseen situations.

**ATTACHMENTS:** None

**RESCISSIONS:** HCDC Policy A-002 Budget Process, effective January 17, 2019, January 10, 2018, January 20, 2017, February 9, 2016.