

DEPARTMENT OF CORRECTIONS - 156

MISSION AND SERVICES

Mission - The Department of Corrections (DOC) provides detention and re-entry services in order to ensure the community's safety.

Core Services -

- Detention services, which includes the care and custody of inmates
- Educational and vocational training
- Coordinate public-private partnership opportunities for successful reintegration of former inmates
- Treatment services
- Alternative-to-incarceration programs

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Reduce recidivism in the Prince George's County Correctional Center through the development of partnerships to implement re-entry programs
- Increase safety within the facility

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Department of Corrections is \$82,327,200, an increase of \$5,374,400 or 7.0% over the FY 2016 approved budget.

GENERAL FUNDS

The FY 2017 approved General Fund budget for the Department of Corrections is \$82,008,000, an increase of \$5,698,200 or 7.5% over the FY 2016 approved budget.

Budgetary Changes -

| | |
|---|---------------------|
| FY 2016 APPROVED BUDGET | \$76,309,800 |
| Increase in compensation for three recruit classes (July 2016, December 2016 and June 2017) | \$2,574,700 |
| Increase in compensation due to overtime adjustments | \$1,662,200 |
| Other compensation adjustments (holiday pay, funded positions) | \$561,700 |
| Increase in contracts due to adjustments in food and medical expenses | \$300,800 |
| Increase in compensation due to the conversion of grant positions to the General Fund | \$227,500 |
| Increase in office automation due to scheduled charge in FY 2017 | \$142,300 |
| Increase in grants and contributions to reflect actual costs and to off-set recovery charge | \$127,200 |
| Other operating adjustments | \$68,100 |
| Increase in office & operating equipment non-capital for computer upgrades | \$45,000 |
| Increase in vehicle maintenance due to scheduled charge | \$22,500 |
| Fringe benefit rate adjustment from 51.2% to 45.9% | \$100 |
| Increase in asset forfeiture recoveries | (\$33,900) |
| FY 2017 APPROVED BUDGET | \$82,008,000 |

GRANT FUNDS

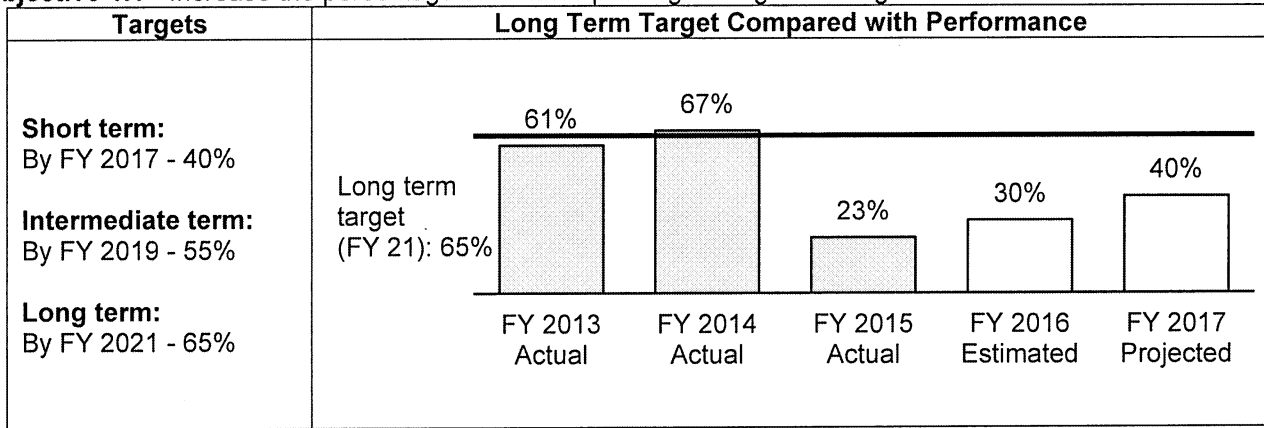
The FY 2017 approved grant budget for the Department of Corrections is \$319,200, a decrease of \$323,800 or 50.4% under the FY 2016 approved budget. Major sources of funds in the FY 2017 approved budget include:

- Edward Byrne Memorial Justice Assistance Grant - Local Solicitation

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 - To maximize the number of participants in rehabilitative programs in the Prince George's County Correctional Center.

Objective 1.1 - Increase the percentage of inmates passing the high school graduation exams.



Trend and Analysis -

During Fiscal Year 2015, the General Education Equivalency Test changed from manual to electronic. Additionally, the Maryland Department of Education had to approve and certify the testing protocols. This process was lengthy and not completed until 6-8 months later; as a result, examinations could not be conducted during the transition period. Since the FY 2015 transition, the passing rate had significantly declined over previous years' levels. Recently, the agency's educational software was upgraded to align more closely with the new electronic GED test. With these two implementations, the agency projects the passage rate will return to historic norms.

Performance Measures -

| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|
| Resources (input) | | | | | |
| Number of vocational/educational instructors | 6 | 6 | 6 | 6 | 6 |
| Workload, Demand and Production (output) | | | | | |
| Average inmate population per day | 1,329 | 1,198 | 1,008 | 1,103 | 1,000 |
| Number of inmates that participate in vocational and educational programs | 864 | 780 | 725 | 753 | 750 |
| Efficiency | | | | | |
| Average number of inmates receiving instruction per vocational/educational instructors | 144.0 | 130.0 | 120.8 | 125.5 | 125.0 |
| Impact (outcome) | | | | | |
| Number of repeat intakes | 6,850 | 8,444 | 7,188 | 7,816 | 7,000 |
| Number of inmates participating in vocational/educational programs that are placed in a job upon release | 27 | 23 | 23 | 23 | 23 |
| Percent of HSG Exams passed | 61% | 67% | 23% | 30% | 40% |
| Percent of intakes that are repeated offenders (5 yrs) | 29.9% | 61.4% | 62.0% | 61.7% | 60.0% |

FY 2013 actuals have been revised.

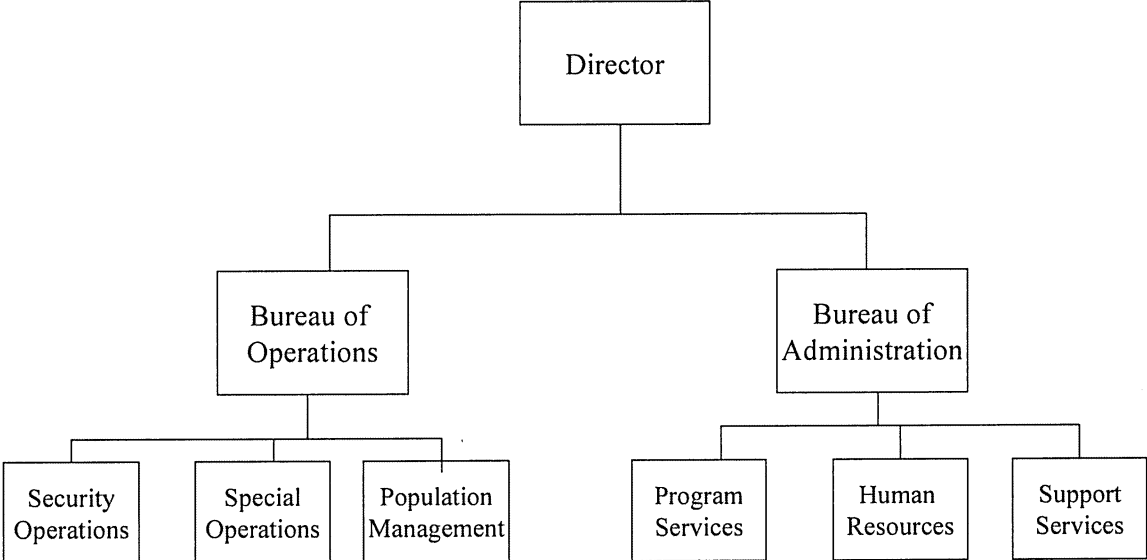
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Develop partnerships with local universities and other correctional facilities to obtain technical assistance on the implementation of re-entry program
- **Strategy 1.1.2** - Expand non-paid internship opportunities with the University of Maryland
- **Strategy 1.1.3** - Increase outreach activities

FY 2016 KEY ACCOMPLISHMENTS

- Graduated a class of twenty-five Correctional Entry-Level Officers in September 2015.
- Completed Phase II of the New Kitchen Construction Project to include a new laundry and computer server room.
- Two employees were named "Trainer of the Year" from the Maryland Police and Correctional Training Commission.
- Implemented a Body Camera Program for the Emergency Response Team
- Held annual Pencil Box Giveaway distributing 400 school supplies to the Langley Park TNI.

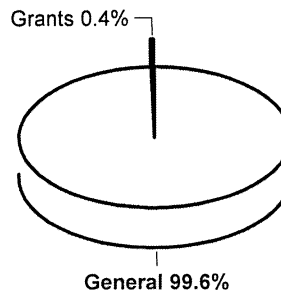
ORGANIZATIONAL CHART



| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|--------------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 78,599,034 | \$ 76,952,800 | \$ 82,418,800 | \$ 82,327,200 | 7% |
| EXPENDITURE DETAIL | | | | | |
| Director's Office | 3,959,352 | 4,164,800 | 3,816,800 | 3,914,600 | -6% |
| Human Resources | 3,177,215 | 3,359,900 | 3,117,900 | 3,297,600 | -1.9% |
| Security Operations | 32,356,018 | 33,808,000 | 39,037,300 | 38,939,500 | 15.2% |
| Population Management | 6,677,686 | 9,053,200 | 8,032,700 | 8,827,000 | -2.5% |
| Support Services | 10,673,706 | 11,727,600 | 12,216,700 | 11,909,300 | 1.5% |
| Program Services | 3,921,691 | 4,188,100 | 4,058,800 | 5,396,900 | 28.9% |
| Special Operations | 17,895,409 | 10,154,300 | 11,641,700 | 9,903,100 | -2.5% |
| Grants | 127,193 | 643,000 | 643,000 | 319,200 | -50.4% |
| Recoveries | (189,236) | (146,100) | (146,100) | (180,000) | 23.2% |
| TOTAL | \$ 78,599,034 | \$ 76,952,800 | \$ 82,418,800 | \$ 82,327,200 | 7% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 78,471,841 | \$ 76,309,800 | \$ 81,775,800 | \$ 82,008,000 | 7.5% |
| Other County Operating Funds: | | | | | |
| Grants | 127,193 | 643,000 | 643,000 | 319,200 | -50.4% |
| TOTAL | \$ 78,599,034 | \$ 76,952,800 | \$ 82,418,800 | \$ 82,327,200 | 7% |

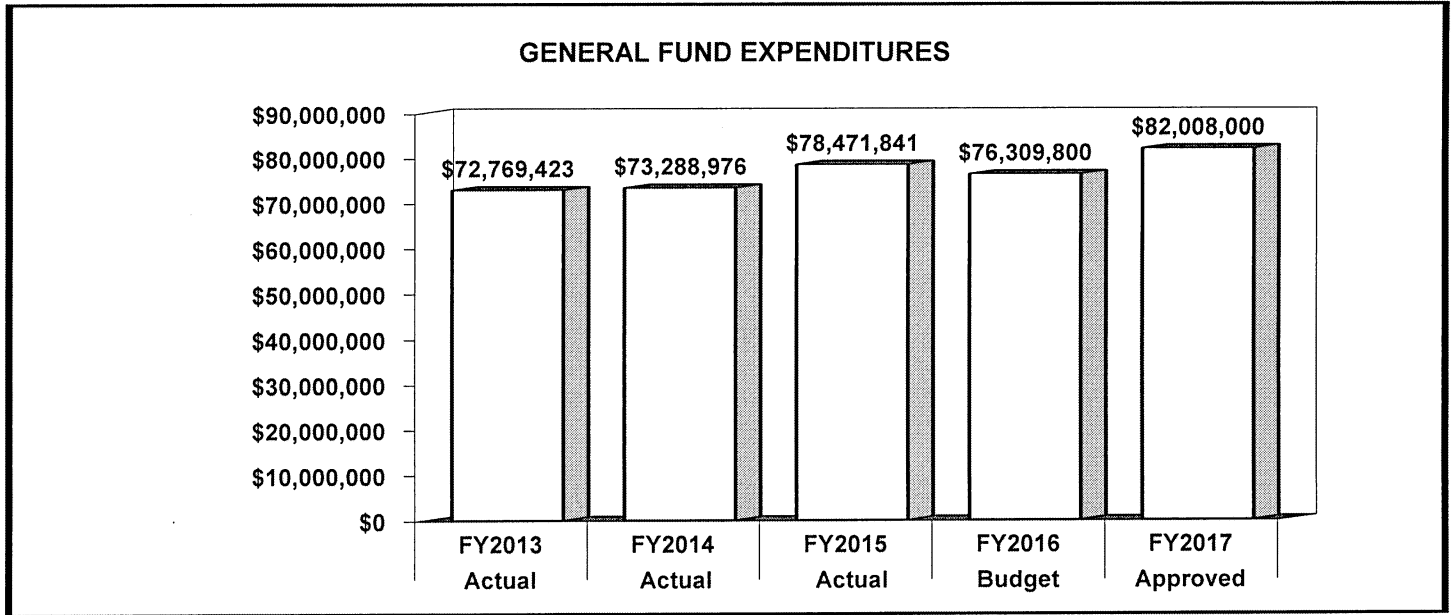
FY2017 SOURCES OF FUNDS

This agency's funding is derived primarily from the County's General Fund.

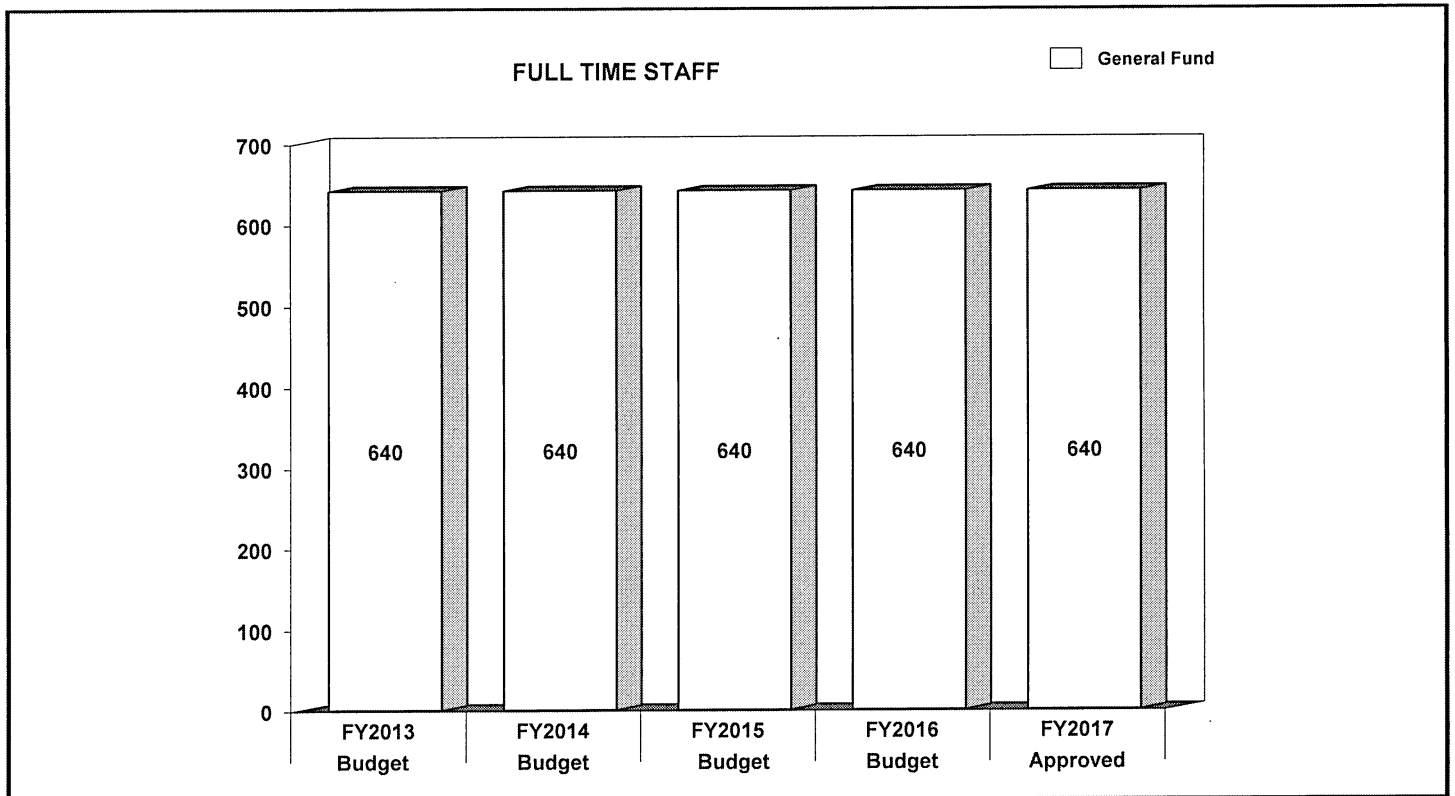


| | FY2015 BUDGET | FY2016 BUDGET | FY2017 APPROVED | CHANGE FY16-FY17 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 147 | 147 | 147 | 0 |
| Full Time - Sworn | 493 | 493 | 493 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | 0 | 0 | 0 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term Grant Funded | 7 | 7 | 2 | -5 |
| TOTAL | | | | |
| Full Time - Civilian | 147 | 147 | 147 | 0 |
| Full Time - Sworn | 493 | 493 | 493 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 7 | 7 | 2 | -5 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|--------------------------|--------------|--------------|-----------------|
| Director | 1 | 0 | 0 |
| Deputy Directors | 2 | 0 | 0 |
| Correctional Officials | 20 | 0 | 0 |
| Front-Line Supervisors | 82 | 0 | 0 |
| Professional Civilians | 62 | 0 | 2 |
| Administrative Civilians | 67 | 0 | 0 |
| Correctional Officers | 406 | 0 | 0 |
| TOTAL | 640 | 0 | 2 |



The agency's expenditures increased 7.8% from FY 2013 to FY 2015. This increase was primarily driven by compensation and fringe benefit expenditures. The FY 2017 approved budget is 7.5% more than the FY 2016 budget



The agency's authorized staffing complement remained unchanged from FY 2013 to FY 2016. The FY 2017 staffing complement includes the conversion of five grant positions to the General Fund.

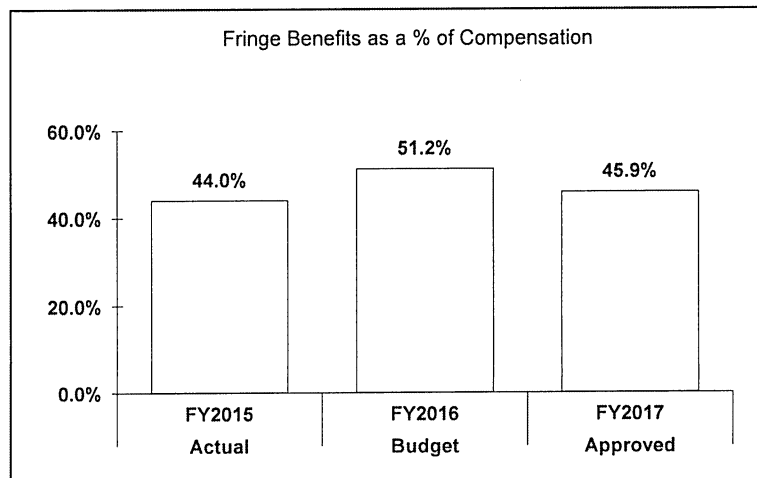
| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 47,476,836 | \$ 43,291,900 | \$ 48,961,000 | \$ 48,318,000 | 11.6% |
| Fringe Benefits | 20,877,477 | 22,177,100 | 21,124,000 | 22,177,200 | 0% |
| Operating Expenses | 10,306,764 | 10,986,900 | 11,836,900 | 11,692,800 | 6.4% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 78,661,077 | \$ 76,455,900 | \$ 81,921,900 | \$ 82,188,000 | 7.5% |
| Recoveries | (189,236) | (146,100) | (146,100) | (180,000) | 23.2% |
| TOTAL | \$ 78,471,841 | \$ 76,309,800 | \$ 81,775,800 | \$ 82,008,000 | 7.5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 147 | - | 147 | 0% |
| Full Time - Sworn | - | 493 | - | 493 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

In FY 2017, compensation expenditures increase 11.6% over the FY 2016 budget due to three recruit classes scheduled for July 2016, December 2016 and June 2017, an increase in overtime and funded positions including the conversion of five grant funded positions. Compensation costs include funding for 630 of 645 full-time positions. Fringe benefit expenditures remain at the FY 2016 approved level.

Operating expenditures increase 6.4% over the FY 2016 budget due to general contracts for food and medical services.

Recoveries increase 23.2% due to an increase in recoverable operating expenses.

| MAJOR OPERATING EXPENDITURES FY2017 | |
|--|--------------|
| General and Administrative | \$ 7,587,500 |
| Contracts | |
| Office Automation | \$ 1,285,600 |
| Operating and Office Supplies | \$ 1,007,800 |
| Building Repair and Maintenance | \$ 325,000 |
| Operational Contracts | \$ 280,600 |



DIRECTOR'S OFFICE - 01

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.

Division Summary:

In FY 2017, compensation expenditures remain at the FY 2016 level. Fringe benefits decrease 17.2% due to a decrease in the fringe rate.

Operating expenditures increase 1.0% due to training and non-travel costs.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 2,867,337 | \$ 2,608,800 | \$ 2,608,800 | \$ 2,608,800 | 0% |
| Fringe Benefits | 1,014,326 | 1,459,200 | 1,111,200 | 1,208,000 | -17.2% |
| Operating Expenses | 77,689 | 96,800 | 96,800 | 97,800 | 1% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 3,959,352 | \$ 4,164,800 | \$ 3,816,800 | \$ 3,914,600 | -6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 3,959,352 | \$ 4,164,800 | \$ 3,816,800 | \$ 3,914,600 | -6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 14 | - | 14 | 0% |
| Full Time - Sworn | - | 15 | - | 15 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

HUMAN RESOURCES - 02

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.

Division Summary:

In FY 2017, compensation expenditures remain at the FY 2016 level. Fringe benefit expenditures decrease 37.3% due to a decrease in the fringe rate.

Operating expenditures increase 13.6% due to an increase in office automation costs.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,294,144 | \$ 1,293,600 | \$ 1,293,600 | \$ 1,293,600 | 0% |
| Fringe Benefits | 440,836 | 673,700 | 431,700 | 422,500 | -37.3% |
| Operating Expenses | 1,442,235 | 1,392,600 | 1,392,600 | 1,581,500 | 13.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 3,177,215 | \$ 3,359,900 | \$ 3,117,900 | \$ 3,297,600 | -1.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 3,177,215 | \$ 3,359,900 | \$ 3,117,900 | \$ 3,297,600 | -1.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 16 | - | 16 | 0% |
| Full Time - Sworn | - | 6 | - | 6 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

SECURITY OPERATIONS - 03

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.

Division Summary:

FY 2017 compensation and fringe benefit expenditures increase 18.8% and 8% respectively, due to an increase in overtime and three recruit classes scheduled for July 2016, December 2016 and June 2017.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 21,072,258 | \$ 22,590,400 | \$ 27,339,900 | \$ 26,827,300 | 18.8% |
| Fringe Benefits | 11,282,504 | 11,217,600 | 11,697,400 | 12,112,200 | 8% |
| Operating Expenses | 1,256 | 0 | 0 | 0 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 32,356,018 | \$ 33,808,000 | \$ 39,037,300 | \$ 38,939,500 | 15.2% |
| Recoveries | (2,024) | 0 | 0 | 0 | 0% |
| TOTAL | \$ 32,353,994 | \$ 33,808,000 | \$ 39,037,300 | \$ 38,939,500 | 15.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 6 | - | 6 | 0% |
| Full Time - Sworn | - | 320 | - | 320 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

POPULATION MANAGEMENT - 04

The Population Management Division has six units: (1) Inmate Records; (2) Classification; (3) Billing/Sentenced Inmates; (4) Pretrial Services; (5) Case Management; and (6) 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 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.

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.

Division Summary:

FY 2017 compensation expenditures remain at the FY 2016 level. Fringe benefit expenditures decrease 7.3% due to a decrease in the fringe rate.

Operating expenditures increase 7.4% over the FY 2016 budget due to general office supplies.

Recoveries increase 84.8% due to recoverable operating costs.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 4,849,302 | \$ 5,294,200 | \$ 5,294,200 | \$ 5,294,200 | 0% |
| Fringe Benefits | 1,630,324 | 3,420,200 | 2,399,700 | 3,169,000 | -7.3% |
| Operating Expenses | 198,060 | 338,800 | 338,800 | 363,800 | 7.4% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 6,677,686 | \$ 9,053,200 | \$ 8,032,700 | \$ 8,827,000 | -2.5% |
| Recoveries | 0 | (40,000) | (40,000) | (73,900) | 84.8% |
| TOTAL | \$ 6,677,686 | \$ 9,013,200 | \$ 7,992,700 | \$ 8,753,100 | -2.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 48 | - | 48 | 0% |
| Full Time - Sworn | - | 18 | - | 18 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

SUPPORT SERVICES - 06

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.

Division Summary:

FY 2017 compensation expenditures remain at the FY 2016 level. Fringe benefit expenditures decrease 24.9% due to a decrease the agency's fringe rate.

Operating expenditures increase 5.0% over the FY 2016 budget due to general contracts.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,762,001 | \$ 2,006,300 | \$ 2,006,300 | \$ 2,006,300 | 0% |
| Fringe Benefits | 536,361 | 1,006,900 | 646,000 | 755,700 | -24.9% |
| Operating Expenses | 8,375,344 | 8,714,400 | 9,564,400 | 9,147,300 | 5% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 10,673,706 | \$ 11,727,600 | \$ 12,216,700 | \$ 11,909,300 | 1.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 10,673,706 | \$ 11,727,600 | \$ 12,216,700 | \$ 11,909,300 | 1.5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 35 | - | 35 | 0% |
| Full Time - Sworn | - | 3 | - | 3 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

PROGRAM SERVICES - 08

The Program 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.

Division Summary:

FY 2017 compensation and fringe benefit expenditures increase 31.2% and 28.3%, respectively due to funded vacancies and the conversion of grant positions to the General Fund.

Operating expenditures increase 15.1% over the FY 2016 budget due to books, periodicals and supplies.

Recoveries remain at the FY 2016 level.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 2,821,115 | \$ 2,525,700 | \$ 2,445,300 | \$ 3,314,900 | 31.2% |
| Fringe Benefits | 922,411 | 1,278,100 | 1,229,200 | 1,639,600 | 28.3% |
| Operating Expenses | 178,165 | 384,300 | 384,300 | 442,400 | 15.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 3,921,691 | \$ 4,188,100 | \$ 4,058,800 | \$ 5,396,900 | 28.9% |
| Recoveries | (187,212) | (106,100) | (106,100) | (106,100) | 0% |
| TOTAL | \$ 3,734,479 | \$ 4,082,000 | \$ 3,952,700 | \$ 5,290,800 | 29.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 28 | - | 28 | 0% |
| Full Time - Sworn | - | 9 | - | 9 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

SPECIAL OPERATIONS - 09

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.

Division Summary:

FY 2017 compensation expenditures remain at the FY 2016 level. Fringe benefit expenditures decrease 8.0% due to an overall decrease in the fringe rate.

Operating expenditures remain at the FY 2016 level.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 12,810,679 | \$ 6,972,900 | \$ 7,972,900 | \$ 6,972,900 | 0% |
| Fringe Benefits | 5,050,715 | 3,121,400 | 3,608,800 | 2,870,200 | -8% |
| Operating Expenses | 34,015 | 60,000 | 60,000 | 60,000 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 17,895,409 | \$ 10,154,300 | \$ 11,641,700 | \$ 9,903,100 | -2.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 17,895,409 | \$ 10,154,300 | \$ 11,641,700 | \$ 9,903,100 | -2.5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 0 | - | 0 | 0% |
| Full Time - Sworn | - | 122 | - | 122 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

| | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 ESTIMATED | FY 2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ - | \$ 391,200 | \$ 304,700 | \$ - | -100.0% |
| Fringe Benefits | 542 | 31,300 | 31,300 | - | -100.0% |
| Operating Expenses | 126,651 | 218,800 | 307,000 | 319,200 | 45.9% |
| Capital Outlay | - | 1,700 | - | - | 0.0% |
| TOTAL | \$ 127,193 | \$ 643,000 | \$ 643,000 | \$ 319,200 | -50.4% |

In FY 2017, the approved grant budget is \$319,200, a decrease of 50.4% under the FY 2016 budget. In FY 2017, the Department of Corrections will continue to serve as the lead agency for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. Funding for the Community Services Program has expired in FY 2017.

| STAFF SUMMARY BY DIVISION & GRANT PROGRAM | FY 2016 | | | FY 2017 | | |
|--|----------|----------|----------|----------|----------|----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Support Services | | | | | | |
| Community Services Program | 0 | 0 | 5 | 0 | 0 | 0 |
| Women's Empowerment Program | 0 | 0 | 2 | 0 | 0 | 2 |
| Sub-Total | 0 | 0 | 7 | 0 | 0 | 2 |
| TOTAL | 0 | 0 | 7 | 0 | 0 | 2 |

In FY 2017, funding is provided for two limited term grant funded (LTGF) positions. The Department will lose five LTGF positions tied to the elimination of the Community Services Program award.

| GRANTS BY DIVISION | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 ESTIMATED | FY 2017 APPROVED | \$ CHANGE FY16 - FY17 | % CHANGE FY16 - FY17 |
|--|-------------------|-------------------|----------------------|---------------------|--------------------------|-------------------------|
| Support Services | | | | | | |
| Community Services Program | \$ 4,226 | \$ 262,800 | \$ 262,800 | \$ - | \$ (262,800) | -100.0% |
| Edward Byrne Memorial Justice Assistance Grant-Local Solicitation | 46,726 | 380,200 | 380,200 | 319,200 | \$ (61,000) | -16.0% |
| Prison Rape Elimination Act (PREA) Grant | 76,241 | - | - | - | - | 100% |
| Sub-Total | \$ 127,193 | \$ 643,000 | \$ 643,000 | \$ 319,200 | \$ (323,800) | -50.4% |
| | | | | | | |
| DOC Total Grants - Outside Sources | \$ 127,193 | \$ 643,000 | \$ 643,000 | \$ 319,200 | \$ (323,800) | -50.4% |
| | | | | | | |
| Total Transfer from General Fund - (County Contribution/Cash Match) | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| | | | | | | |
| Total Grant Expenditures | \$ 127,193 | \$ 643,000 | \$ 643,000 | \$ 319,200 | \$ (323,800) | -50.4% |

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$319,200

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, Office of the Sheriff and the Office of the State's Attorney's for overtime, equipment, technology to reduce crime and promote safety to our citizens.