

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 2019 -

The agency's top priorities in FY 2019 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 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Department of Corrections is \$89,950,400, an increase of \$2,616,200 or 3.0% over the FY 2018 approved budget.

GENERAL FUNDS

The FY 2019 approved General Fund budget for the Department of Corrections is \$89,549,400, an increase of \$2,710,200 or 3.1% over the FY 2018 approved budget.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$86,839,200
Increase Cost: Compensation - Mandated Salary Requirements - Compensation also supports two recruit classes of thirty for a total of sixty recruits (November 2018 and March 2019)	\$1,135,200
Increase Cost: Operating - Reflects a change in the office automation methodology based on the number of funded positions	\$741,900
Increase Cost: Fringe Benefits - Increase in the fringe benefit rate from 47.1% to 47.4%	\$653,800
Increase Cost: Operating - Increase in building maintenance services	\$200,000
Increase Cost: Operating - Increase in general and administrative contracts for inmate nutrition services	\$44,400
Add: Operating - Support for body cameras and storage, a dog and shelter for the K-9 Unit	\$43,100
Add: Operating - Increase in Law Library operating supplies	\$20,000
Add: Operating - Support for drug testing software, inventory scanners and membership costs	\$5,800
Decrease Cost: Operating - Net cost of utilities, equipment repair, gas and vehicle repair	(\$54,500)
Decrease Cost: Compensation - Reallocation of seven sworn Privates to seven civilian Correctional Treatment Coordinators	(\$79,500)
FY 2019 APPROVED BUDGET	\$89,549,400

GRANT FUNDS

The FY 2019 approved grant budget for the Department of Corrections is \$401,000, a decrease of \$94,000 or 19.0% under the FY 2018 approved budget. Major sources of funds in the FY 2019 approved budget include:

- Edward Byrne Memorial Justice Assistance Grant - Local Solicitation
- Mental Health Unit

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$495,000
Reduce: Existing Program - Mental Health Unit	(\$30,000)
Reduce: Existing Program - Edward Byrne Memorial Justice Assistance Grant - Local Solicitation	(\$64,000)
FY 2019 APPROVED BUDGET	\$401,000

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
30%	24%	2%	17%	20%	↔

Trend and Analysis

The average daily population of about 950 reflects the Bureau of Justice Statistics report on national inmate populations. Seven-to-ten percent of the average daily population do receive programming that addresses either behavioral issues, such as substance use disorders or criminogenic behaviors, education and vocational training.

The High School Graduation (HSG) test continues to be difficult for inmates to pass and there has been no significant progress in raising the graduation rates. In FY 2016, the agency's educational software was upgraded; this combined with the online nature of the HSG testing revealed that inmate assessment testing is overstating actual grade-level reading skills. Computer skills were also discovered to be an obstacle for successful completion of the HSG test. The agency intended to expand the educational program throughout the facility with the use of community volunteers, the Prince George's County Literacy Council and the Prince George's Community College. However, a departmental restructure occurred within the agency so the education program was unable to establish these community relations. The agency believes that the best results will be found through these collaborations and the growth in inmates passing the high school equivalency examination and receiving their high school diploma will continue.

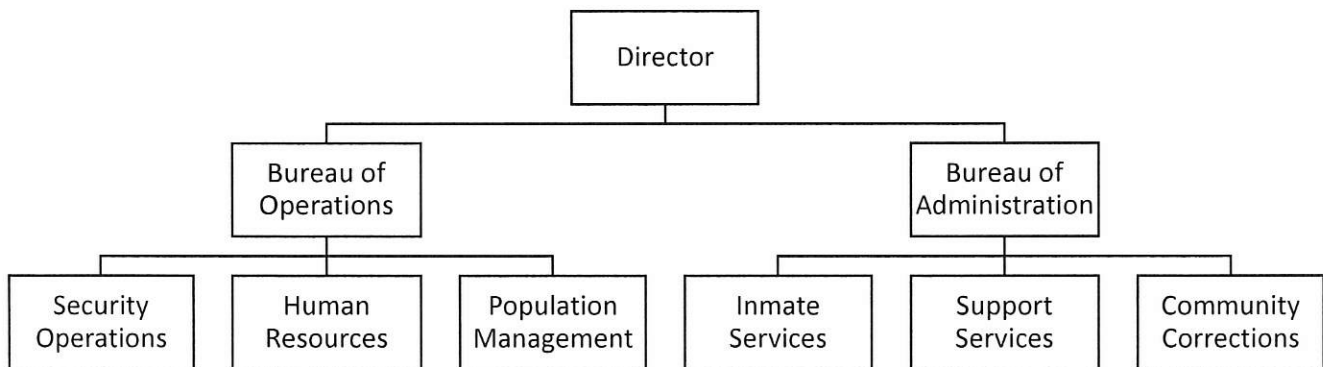
Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of vocational/educational instructors	6	6	6	6	6
Workload, Demand and Production (output)					
Average inmate population per day	1,008	952	902	1,015	873
Number of inmates that participate in vocational and educational programs	725	721	619	711	638
Efficiency					
Average number of inmates receiving instruction per vocational/educational instructors	120.8	120.2	103.2	118.5	106.3
Impact (outcome)					
Number of repeat intakes	7,188	7,276	6,596	7,376	6,558
Number of inmates participating in vocational/educational programs that are placed in a job upon release	23	23	17	22	19
Percent of HSG Exams passed	23%	24%	2%	17%	20%
Percent of intakes that are repeated offenders (5 yrs)	62.0%	61.1%	60.1%	61.0%	61.0%

FY 2018 KEY ACCOMPLISHMENTS

- Graduated three recruit classes in September 2017, February 2018 and June 2018.
- Opening of the Work Release Center and creation of the Community Corrections Division.
- Distributed school supplies to Forestville Elementary School.
- Begin Phase II of Housing Unit Renovations January 2018.
- Agency wide training for Senior and Mid-management staff.

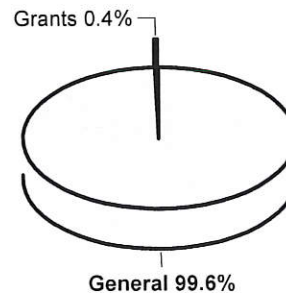
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 81,781,775	\$ 87,334,200	\$ 86,880,700	\$ 89,950,400	3%
EXPENDITURE DETAIL					
Director's Office	4,237,364	3,942,300	3,889,700	3,888,200	-1.4%
Human Resources	3,408,546	6,970,800	5,142,000	6,360,400	-8.8%
Security Operations	36,393,095	43,220,500	42,230,200	41,912,400	-3%
Population Management	6,095,485	6,023,200	6,189,500	6,718,300	11.5%
Support Services	12,020,728	10,422,200	12,166,900	13,117,500	25.9%
Inmate Services	3,377,247	3,067,000	2,848,100	3,052,900	-0.5%
Special Operations	16,026,087	10,825,000	11,630,600	11,764,300	8.7%
Community Corrections	0	2,559,700	2,559,700	2,926,900	14.3%
Grants	410,839	495,000	415,500	401,000	-19%
Recoveries	(187,616)	(191,500)	(191,500)	(191,500)	0%
TOTAL	\$ 81,781,775	\$ 87,334,200	\$ 86,880,700	\$ 89,950,400	3%
SOURCES OF FUNDS					
General Fund	\$ 81,370,936	\$ 86,839,200	\$ 86,465,200	\$ 89,549,400	3.1%
Other County Operating Funds:					
Grants	410,839	495,000	415,500	401,000	-19%
TOTAL	\$ 81,781,775	\$ 87,334,200	\$ 86,880,700	\$ 89,950,400	3%

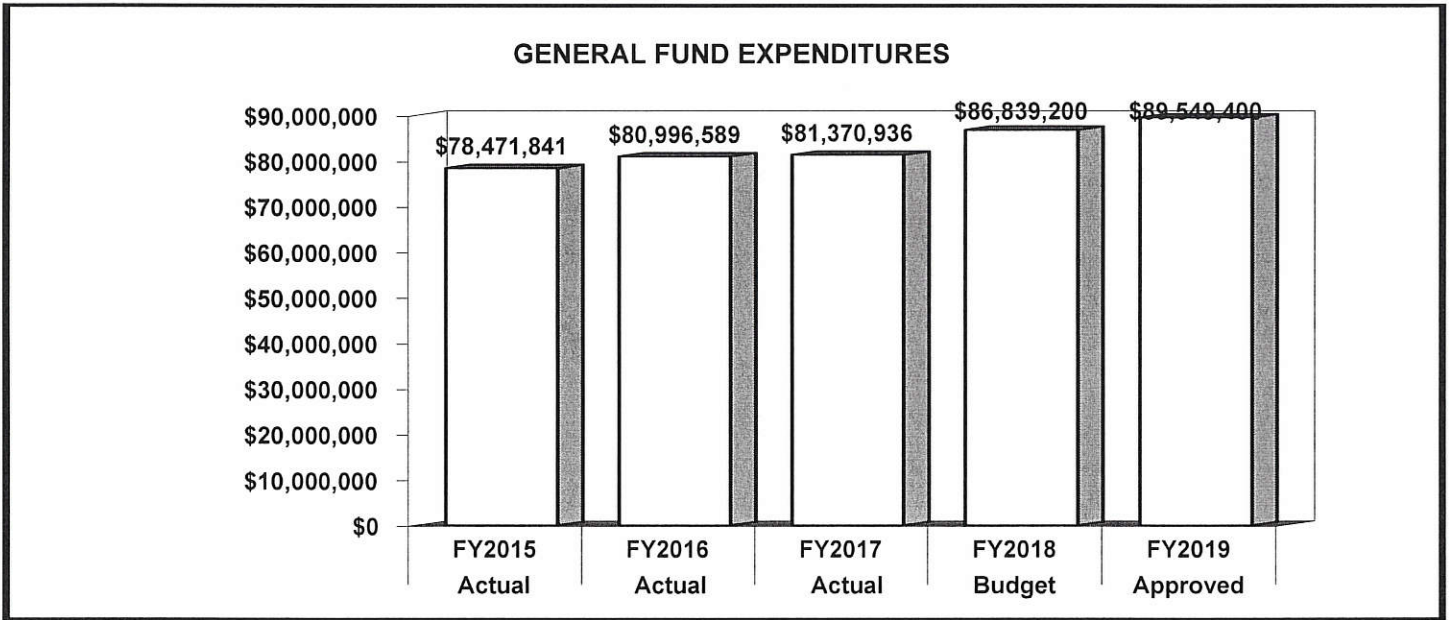
FY2019 SOURCES OF FUNDS

This agency is supported by two funding sources: General Fund and Grants. Grant funds support the Edward Memorial Justice Assistance Grant - Local Solicitation and Mental Health Unit.

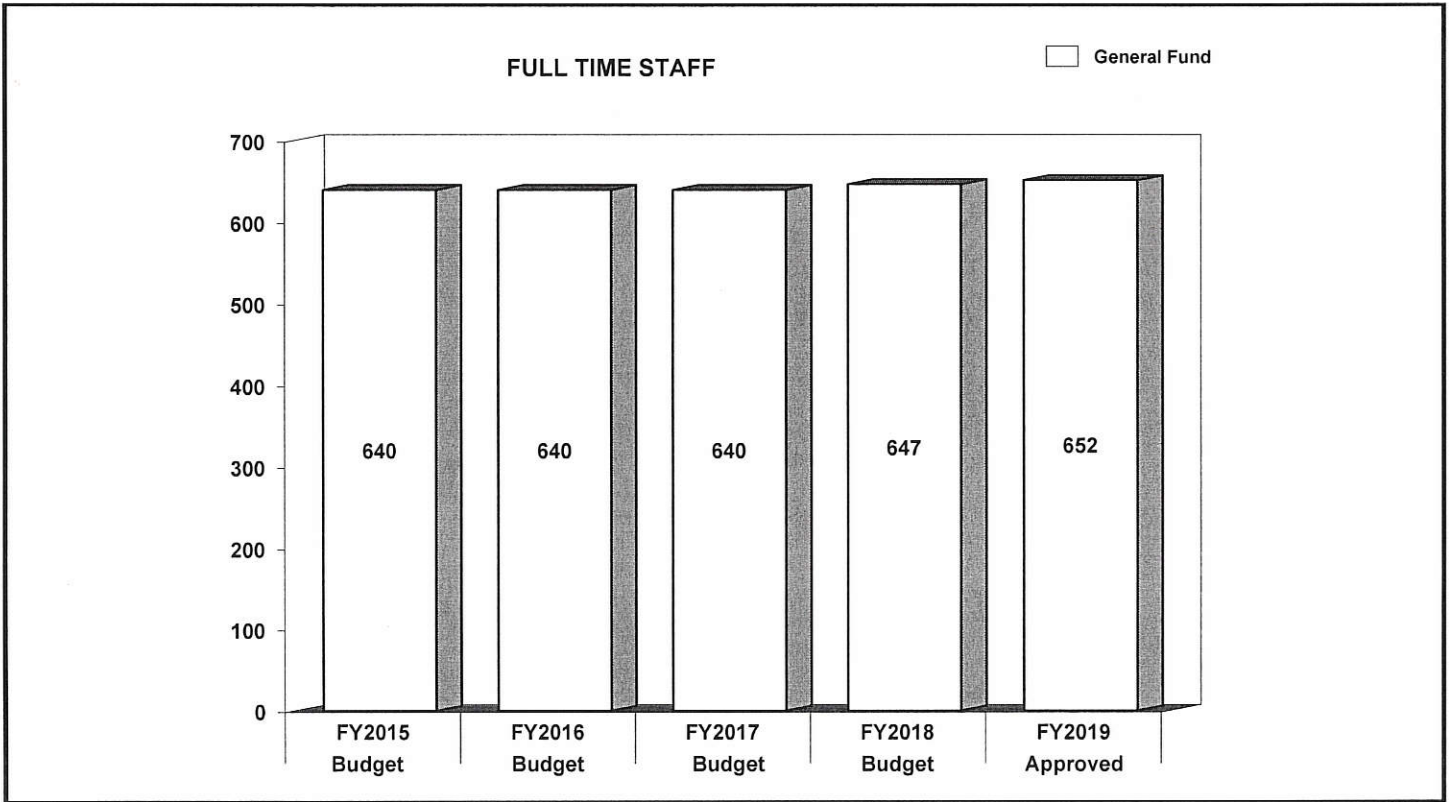


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	147	154	166	12
Full Time - Sworn	493	493	486	-7
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	2	2	2	0
TOTAL				
Full Time - Civilian	147	154	166	12
Full Time - Sworn	493	493	486	-7
Part Time	0	0	0	0
Limited Term	2	2	2	0

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	69	0	2
Administrative Civilians	68	0	0
Correctional Officers	410	0	0
TOTAL	652	0	2



The agency's expenditures increased 3.7% from FY 2015 to FY 2017. This increase is primarily driven by overtime and operating expenses. The FY 2019 approved budget is 3.1% over the FY 2018 budget primarily due to FY 2019 mandated salary requirements.



The agency's authorized General Fund staffing complement increased by seven from FY 2015 to FY 2018. This increase is the result of support for the Work Release Center. The FY 2019 General Fund staffing total increases by five positions from the FY 2018 budget to support the Work Release Center.

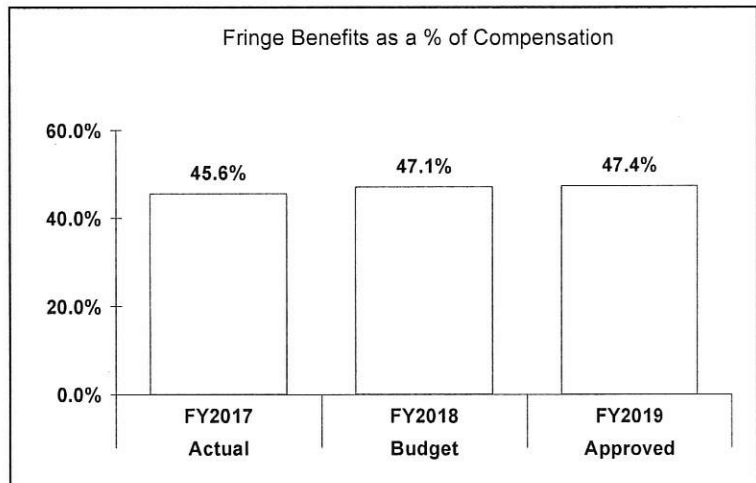
	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 48,321,143	\$ 51,122,600	\$ 51,015,900	\$ 52,178,300	2.1%
Fringe Benefits	22,014,480	24,078,700	23,959,100	24,732,500	2.7%
Operating Expenses	11,222,929	11,829,400	11,681,700	12,830,100	8.5%
Capital Outlay	0	0	0	0	0%
	\$ 81,558,552	\$ 87,030,700	\$ 86,656,700	\$ 89,740,900	3.1%
Recoveries	(187,616)	(191,500)	(191,500)	(191,500)	0%
TOTAL	\$ 81,370,936	\$ 86,839,200	\$ 86,465,200	\$ 89,549,400	3.1%
STAFF					
Full Time - Civilian	-	154	-	166	7.8%
Full Time - Sworn	-	493	-	486	-1.4%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 2.1% over the FY 2018 budget to due anticipated cost of living and merit adjustments and staffing complement changes. Compensation supports two recruitment classes of 60 recruits scheduled November 2018 and March 2019. Compensation costs includes funding for 652 full-time positions. Fringe benefit expenditures increase 2.7% over the FY 2018 budget to align with anticipated costs.

Operating expenditures increase 8.5% over the FY 2018 budget due to increased for inmate nutrition services, office automation charges, supplies for the law library, body cameras and K-9 dog. Operating expenses reflect funding for general and administrative contracts, operating and office supplies, building repair and maintenance.

Recoveries remain at the FY 2018 level.

MAJOR OPERATING EXPENDITURES FY2019	
General and Administrative	\$ 7,829,500
Contracts	
Office Automation	\$ 2,033,000
Operating and Office Supplies	\$ 1,070,900
Building Repair and Maintenance	\$ 525,000
Operational Contracts	\$ 242,900



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 2019, compensation expenditures decrease 1.4% under the FY 2018 budget due to salary requirements for the staffing complement. The staffing complement decreases by one position reassigned to the Human Resources Division. Fringe benefit expenditures decrease 1.2% under the FY 2018 budget to reflect anticipated costs.

Operating expenditures increase 3.8% over the FY 2018 approved budget due to an increase in membership fees.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 3,032,873	\$ 2,894,500	\$ 2,849,100	\$ 2,852,600	-1.4%
Fringe Benefits	1,049,805	1,040,000	1,032,800	1,027,500	-1.2%
Operating Expenses	154,686	7,800	7,800	8,100	3.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,237,364	\$ 3,942,300	\$ 3,889,700	\$ 3,888,200	-1.4%
Recoveries	(149)	0	0	0	0%
TOTAL	\$ 4,237,215	\$ 3,942,300	\$ 3,889,700	\$ 3,888,200	-1.4%
STAFF					
Full Time - Civilian	-	13	-	12	-7.7%
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 2019, compensation expenditures increase 19.6% over the FY 2018 budget due to salary requirements and funding for one incumbent reassigned from the Office of the Director. Compensation supports two recruit classes of sixty recruits scheduled for November 2018 and March 2019. Fringe benefit expenditures increase 24.9% over the FY 2018 budget to reflect the anticipated change in benefit cost and compensation adjustments.

Operating expenditures decrease 40.1% under the FY 2018 approved budget due to the reallocation of operating contracts, office supplies, equipment, vehicles and building maintenance costs to the Support Services Division. Funding supports office automation charges based on the number of funded positions.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,380,927	\$ 2,606,700	\$ 2,583,600	\$ 3,117,600	19.6%
Fringe Benefits	516,282	966,000	957,500	1,206,600	24.9%
Operating Expenses	1,511,337	3,398,100	1,600,900	2,036,200	-40.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,408,546	\$ 6,970,800	\$ 5,142,000	\$ 6,360,400	-8.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,408,546	\$ 6,970,800	\$ 5,142,000	\$ 6,360,400	-8.8%
STAFF					
Full Time - Civilian	-	16	-	17	6.3%
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:

In FY 2019, compensation expenditures decrease 3.9% under the FY 2018 budget due to salary requirements. Compensation support the anticipated cost of living adjustments, merit increases, overtime and collective bargaining agreements. The full-time sworn staffing complement decreases due to the conversion of seven sworn positions to Correctional Treatment Coordinator civilian positions to support the Work Release Center. Fringe benefit expenditures decrease 1.5% under the FY 2018 budget to reflect the anticipated benefit costs.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 23,607,030	\$ 27,892,300	\$ 27,254,100	\$ 26,810,600	-3.9%
Fringe Benefits	12,786,035	15,328,200	14,976,100	15,101,800	-1.5%
Operating Expenses	30	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 36,393,095	\$ 43,220,500	\$ 42,230,200	\$ 41,912,400	-3%
Recoveries	(3,800)	0	0	0	0%
TOTAL	\$ 36,389,295	\$ 43,220,500	\$ 42,230,200	\$ 41,912,400	-3%
STAFF					
Full Time - Civilian	-	13	-	13	0%
Full Time - Sworn	-	320	-	313	-2.2%
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:

In FY 2019, compensation expenditures increase 11.2% over the FY 2018 budget due to anticipated salary requirements. Fringe benefit expenditures increase 16.3% over the FY 2018 budget to reflect the anticipated change in benefit costs.

Operating expenses remain unchanged from the FY 2018 level.

Recoveries remain unchanged from the FY 2018 level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 4,529,613	\$ 4,192,400	\$ 4,390,700	\$ 4,659,900	11.2%
Fringe Benefits	1,526,276	1,397,800	1,463,900	1,625,400	16.3%
Operating Expenses	39,596	433,000	334,900	433,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,095,485	\$ 6,023,200	\$ 6,189,500	\$ 6,718,300	11.5%
Recoveries	(525)	(85,400)	(85,400)	(85,400)	0%
TOTAL	\$ 6,094,960	\$ 5,937,800	\$ 6,104,100	\$ 6,632,900	11.7%
STAFF					
Full Time - Civilian	-	29	-	29	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:

In FY 2019, compensation expenditures increase 12.1% over the FY 2018 budget due to salary requirements. The staffing complement decrease by one due to the Chief reassigned to the Inmate Services Division. Fringe benefit expenditures increase 21.8% over the FY 2018 budget to reflect actual costs.

Operating expenditures increase 30.2% over the FY 2018 approved budget to reflect the transfer of operating costs from the Human Resources Division and additional building maintenance services.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 2,004,661	\$ 2,159,000	\$ 2,085,800	\$ 2,421,300	12.1%
Fringe Benefits	686,491	704,500	680,600	858,300	21.8%
Operating Expenses	9,329,576	7,558,700	9,400,500	9,837,900	30.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 12,020,728	\$ 10,422,200	\$ 12,166,900	\$ 13,117,500	25.9%
Recoveries	(50)	0	0	0	0%
TOTAL	\$ 12,020,678	\$ 10,422,200	\$ 12,166,900	\$ 13,117,500	25.9%
STAFF					
Full Time - Civilian	-	35	-	34	-2.9%
Full Time - Sworn	-	3	-	3	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

INMATE SERVICES - 08

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.

Division Summary:

In FY 2019, compensation expenditures decrease 2.3% under the FY 2018 budget due to salary requirements. The staffing complement increase by one Chief assigned from the Support Services Division. Fringe benefit expenditures increase 1.9% over the FY 2018 budget to reflect the anticipated change in benefit cost.

Operating expenses increase 5.4% over the FY 2018 approved budget to support supplies for the Law Library.

Recoveries remain at the FY 2018 level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 2,420,059	\$ 2,032,100	\$ 1,932,000	\$ 1,985,200	-2.3%
Fringe Benefits	795,908	663,100	630,400	675,900	1.9%
Operating Expenses	161,280	371,800	285,700	391,800	5.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,377,247	\$ 3,067,000	\$ 2,848,100	\$ 3,052,900	-0.5%
Recoveries	(182,367)	(106,100)	(106,100)	(106,100)	0%
TOTAL	\$ 3,194,880	\$ 2,960,900	\$ 2,742,000	\$ 2,946,800	-0.5%
STAFF					
Full Time - Civilian	-	18	-	19	5.6%
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. This division operationally falls under the Security Operations Division.

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

Division Summary:

In FY 2019, compensation expenditures increase 8.6% over the FY 2018 budget due to collective bargaining agreements and salary requirements. Fringe benefits increase 7.8% over the FY 2018 to reflect the anticipated change in benefit costs.

Operating expenditures increase 71.8% over the FY 2018 approved budget to reflect the cost of body cameras, storage, a dog and shelter for the K-9 Unit.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 11,345,980	\$ 7,605,500	\$ 8,180,500	\$ 8,255,900	8.6%
Fringe Benefits	4,653,683	3,159,500	3,398,200	3,405,300	7.8%
Operating Expenses	26,424	60,000	51,900	103,100	71.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 16,026,087	\$ 10,825,000	\$ 11,630,600	\$ 11,764,300	8.7%
Recoveries	(725)	0	0	0	0%
TOTAL	\$ 16,025,362	\$ 10,825,000	\$ 11,630,600	\$ 11,764,300	8.7%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	122	-	122	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COMMUNITY CORRECTIONS - 10

The Community Corrections Division provides alternative-to-incarceration options, intermediate/graduated sanctions and re-entry services to offenders. The division houses the department's Work Release Program, the Community Service Program, the Community Supervision Section and the Re-entry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division's objectives: 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.

Division Summary:

In 2019, compensation expenditures increase 19.3% over the FY 2018 budget due to anticipated salary requirements. The staffing complement increase by twelve Correctional Treatment Coordinator positions which includes the transfer of seven positions from the Security Operations division. Fringe benefit expenditures increase 1.5% over the FY 2018 budget to reflect actual expenses.

Operating expenses increase 100% over the FY 2018 approved budget to reflect an increase in operating supplies for the Work Release Center.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 1,740,100	\$ 1,740,100	\$ 2,075,200	19.3%
Fringe Benefits	0	819,600	819,600	831,700	1.5%
Operating Expenses	0	0	0	20,000	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 2,559,700	\$ 2,559,700	\$ 2,926,900	14.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 2,559,700	\$ 2,559,700	\$ 2,926,900	14.3%
STAFF					
Full Time - Civilian	-	30	-	42	40%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 Approved	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 50,133	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	2,748	-	-	-	0.0%
Operating Expenses	357,958	495,000	415,500	401,000	-19.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 410,839	\$ 495,000	\$ 415,500	\$ 401,000	-19.0%

The FY 2019 approved grant budget is \$401,000, a decrease of 19.0% from the FY 2018 budget. This decrease is driven by the anticipated reduction in funding for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation and Mental Health Unit. The Department of Corrections will continue to serve as the lead agency for this grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	FT	PT	LTGF	FT	PT	LTGF
Support Services						
Community Services Program	0	0	0	0	0	0
Women's Empowerment Program	0	0	2	0	0	2
Sub-Total	0	0	2	0	0	2
TOTAL	0	0	2	0	0	2

In FY 2019, funding is provided for two limited term grant funded (LTGF) positions. Funding for the Women's Empowerment Program is provided for in the Department of Family Services.

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 Approved	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
Support Services						
Community Services Program	\$ 506	\$ -	\$ -	\$ -	\$ -	0.0%
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	335,333	345,000	330,100	315,000	(30,000)	-8.7%
Mental Health Unit	-	150,000	85,400	86,000	(64,000)	-42.7%
Offender Reentry	75,000	-	-	-	-	0.0%
Sub-Total	\$ 410,839	\$ 495,000	\$ 415,500	\$ 401,000	\$ (94,000)	-19.0%
DOC Total Grants - Outside Sources	\$ 410,839	\$ 495,000	\$ 415,500	\$ 401,000	\$ (94,000)	-19.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 410,839	\$ 495,000	\$ 415,500	\$ 401,000	\$ (94,000)	-19.0%

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$315,000

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.

MENTAL HEALTH UNIT -- \$86,000

The Governor's Office of Crime Control and Prevention through Byrne Memorial Justice Assistance Grant provides funding to convert two housing units into mental health units for the mentally-ill inmate population.