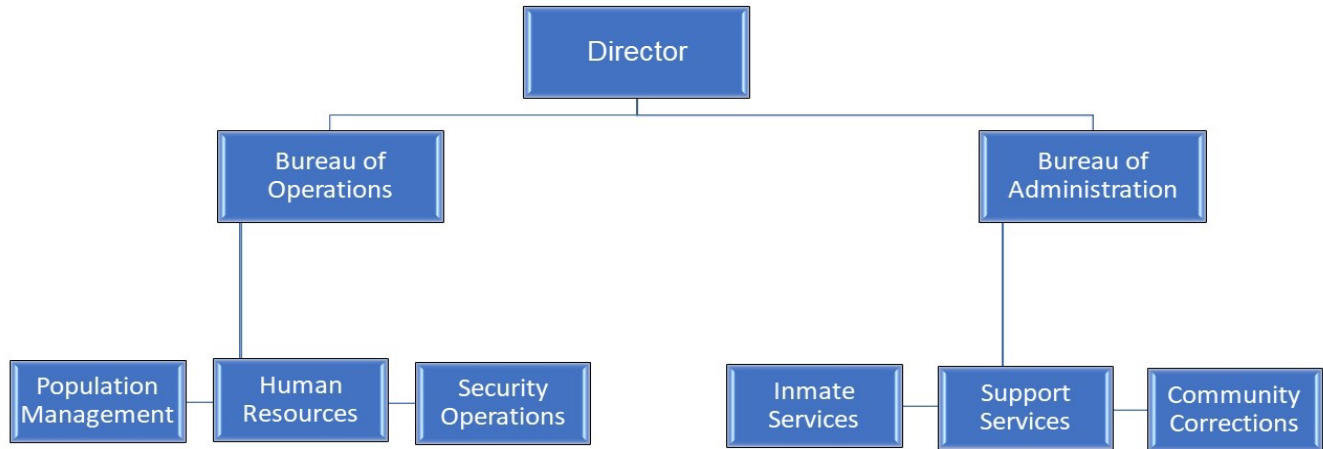


Department of Corrections



MISSION AND SERVICES

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

CORE SERVICES

- Incarceration
- Rehabilitative Services
- Alternative-to-incarceration programs
- Reentry Services

FY 2019 KEY ACCOMPLISHMENTS

- Graduated two Correctional Entry Level Training Academy classes.
- Held promotional ceremony for employees.
- Raised highest amount of monies among County agencies for the United Way Campaign.
- Held ribbon cutting ceremony for Community Release (Work Release) Center.
- Distributed school supplies to Glenridge Elementary School and participated in the Suicide Prevention Walk across the Woodrow Wilson Bridge.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Reentry Services.
- Healthy and Safe Workplace Environment.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Department of Corrections is \$96,441,300, an increase of \$6,490,900 or 7.2% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$83,088,053	99.6%	\$89,549,400	99.6%	\$88,855,600	99.6%	\$96,034,400	99.6%
Grant Funds	293,852	0.4%	401,000	0.4%	382,100	0.4%	406,900	0.4%
Total	\$83,381,905	100.0%	\$89,950,400	100.0%	\$89,237,700	100.0%	\$96,441,300	100.0%

GENERAL FUND

The FY 2020 approved General Fund budget for the Department of Corrections is \$96,034,400, an increase of \$6,485,000 or 7.2% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$89,549,400
Increase Cost: Compensation - Mandated Salary Requirements — Funding also supports two recruit classes of thirty for a total of sixty recruits (November 2019 and March 2020)	\$2,939,100
Increase Cost: Fringe Benefits — Increase due to a change in the fringe benefit rate from 47.4% to 47.9% and compensation adjustments	1,692,800
Increase Cost: Operating — Net Increase in contracts for inmate food, transportation and medical services, operating contracts, vehicle repair and grant contributions	892,300
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	415,600
Add: Operating — Increase in information and technology to replace eleven milestone servers to operate the facility's camera surveillance system	275,000
Add: Capital Outlay — Increase in information and technology to replace the housing units' touchscreen control panels software and hardware	250,000
Increase Cost: Compensation — Increase in shift differential to align with projected costs	50,000
Add: Capital Outlay — Support for the replacement of weapons	28,000
Increase Cost: Recovery Reduction — Increase for the department's share of the asset forfeiture fund allocation	(57,800)
FY 2020 Approved Budget	\$96,034,400

GRANT FUNDS

The FY 2020 approved grant budget for the Department of Corrections is \$406,900, an increase of \$5,900 or 1.5% over the FY 2019 approved budget. Major sources of funds in the FY 2020 approved budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation
- Enhancing Pretrial Services

- Mental Health Unit

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$401,000
Add: New Grant — Enhancing Pretrial Services	\$48,700
Reduce: Existing Program — Edward Byrne Memorial Justice Assistance Grant - Local Solicitation and Mental Health Unit	(42,800)
FY 2020 Approved Budget	\$406,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	Positions By Classification	FY 2020		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	154	166	166	0	Account Clerk	5	0	0
Full Time - Sworn	493	486	486	0	Accountant	2	0	0
Subtotal - FT	647	652	652	0	Accounting Technician	1	0	0
Part Time	0	0	0	0	Administrative Aide	12	0	0
Limited Term	0	0	0	0	Administrative Assistant	7	0	0
					Administrative Specialist	7	0	0
					Associate Director	1	0	0
Grant Program Funds					Audio Visual Specialist	1	0	0
Full Time - Civilian	0	0	0	0	Budget Management Analyst	2	0	0
Full Time - Sworn	0	0	0	0	Correctional Administrator	4	0	0
Subtotal - FT	0	0	0	0	Correctional Officer Captain	5	0	0
Part Time	0	0	0	0	Correctional Officer Corporal	136	0	0
Limited Term	2	2	2	0	Correctional Officer Lieutenant	22	0	0
					Correctional Officer Major	3	0	0
					Correctional Officer Master Corporal	80	0	0
TOTAL					Correctional Officer Master Sergeant	23	0	0
Full Time - Civilian	154	166	166	0	Correctional Officer Private	167	0	0
Full Time - Sworn	493	486	486	0	Correctional Officer Sergeant	50	0	0
Subtotal - FT	647	652	652	0	Correctional Treatment Coordinator	70	0	0
Part Time	0	0	0	0	Crew Supervisor	2	0	0
Limited Term	2	2	2	0	Deputy Director	2	0	0
					Director	1	0	0
					Executive Administrative Aide	3	0	0
					General Clerk	4	0	0
					Human Resources Analyst	2	0	0
					Human Resources Assistant	1	0	0
					Information Technician Project Coordinator	4	0	0
					Instructor	3	0	0
					Investigator	2	0	0
					Laboratory Assistant	3	0	0
					Para-Legal Assistant	7	0	0
					Planner	1	0	0
					Procurement Officer	2	0	0
					Psychologist	1	0	0
					Public Information Officer	1	0	0
					Supply Manager	2	0	0
					Supply Property Clerk	12	0	0
					Supply Technician	1	0	0
					TOTAL	652	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$49,278,547	\$52,178,300	\$51,878,000	\$55,167,400	\$2,989,100	5.7%
Fringe Benefits	22,670,341	24,732,500	24,591,100	26,425,300	1,692,800	6.8%
Operating	11,261,764	12,830,100	12,578,000	14,413,000	1,582,900	12.3%
Capital Outlay	—	—	—	278,000	278,000	0.0%
SubTotal	\$83,210,652	\$89,740,900	\$89,047,100	\$96,283,700	\$6,542,800	7.3%
Recoveries	(122,599)	(191,500)	(191,500)	(249,300)	(57,800)	30.2%
Total	\$83,088,053	\$89,549,400	\$88,855,600	\$96,034,400	\$6,485,000	7.2%

In FY 2020, compensation expenditures increase 5.7% over the FY 2019 budget due to anticipated shift differential, salary, cost of living and merit adjustments. Compensation supports two recruitment classes of 60 recruits scheduled for November 2019 and March 2020. Compensation costs includes funding for 652 full time positions. Fringe benefit expenditures increase 6.8% over the FY 2019 budget due to compensation adjustments and an increase in the fringe benefit rate.

Operating expenditures increase 12.3% over the FY 2019 budget due to increased office automation charges, inmate medical, nutrition and transportation services and cleaning contracts. Funding will also support the purchase of surveillance cameras, control panel software and hardware.

Capital outlay expenditures support the purchase of new weapons.

Recovery expenditures increase 30.2% over the FY 2019 budget due to anticipated recoveries from the Drug Enforcement and Education Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director	\$4,309,567	\$3,888,200	\$3,819,600	\$4,431,300	\$543,100	14.0%
Human Resources Division	3,230,320	6,360,400	6,194,000	7,281,300	920,900	14.5%
Security Operations Division	40,709,509	41,912,400	41,051,800	48,971,600	7,059,200	16.8%
Population Management Division	5,876,817	6,632,900	6,828,600	7,521,900	889,000	13.4%
Support Services Division	12,475,138	13,117,500	12,912,200	14,984,000	1,866,500	14.2%
Inmate Services Division	3,052,193	2,946,800	2,820,400	2,291,500	(655,300)	-22.2%
Special Operations Division	13,434,509	11,764,300	12,323,100	7,933,800	(3,830,500)	-32.6%
Community Corrections Division	—	2,926,900	2,905,900	2,619,000	(307,900)	-10.5%
Total	\$83,088,053	\$89,549,400	\$88,855,600	\$96,034,400	\$6,485,000	7.2%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,047,443	\$2,852,600	\$2,802,600	\$3,231,300	\$378,700	13.3%
Fringe Benefits	1,068,622	1,027,500	1,008,900	1,163,900	136,400	13.3%
Operating	193,502	8,100	8,100	8,100	—	0.0%
Capital Outlay	—	—	—	28,000	28,000	0.0%
SubTotal	\$4,309,567	\$3,888,200	\$3,819,600	\$4,431,300	\$543,100	14.0%
Recoveries	—	—	—	—	—	0.0%
Total Office of the Director	\$4,309,567	\$3,888,200	\$3,819,600	\$4,431,300	\$543,100	14.0%
Human Resources Division						
Compensation	\$1,394,542	\$3,117,600	\$2,997,600	\$3,481,900	\$364,300	11.7%
Fringe Benefits	490,188	1,206,600	1,160,200	1,347,600	141,000	11.7%
Operating	1,345,590	2,036,200	2,036,200	2,451,800	415,600	20.4%
SubTotal	\$3,230,320	\$6,360,400	\$6,194,000	\$7,281,300	\$920,900	14.5%
Total Human Resources Division	\$3,230,320	\$6,360,400	\$6,194,000	\$7,281,300	\$920,900	14.5%
Security Operations Division						
Compensation	\$26,591,236	\$26,810,600	\$26,210,600	\$31,519,600	\$4,709,000	17.6%
Fringe Benefits	14,120,748	15,101,800	14,841,200	17,452,000	2,350,200	15.6%
Operating	—	—	—	—	—	0.0%
SubTotal	\$40,711,984	\$41,912,400	\$41,051,800	\$48,971,600	\$7,059,200	16.8%
Recoveries	(2,475)	—	—	—	—	0.0%
Total Security Operations Division	\$40,709,509	\$41,912,400	\$41,051,800	\$48,971,600	\$7,059,200	16.8%
Population Management Division						
Compensation	\$4,342,810	\$4,659,900	\$4,859,900	\$5,371,400	\$711,500	15.3%
Fringe Benefits	1,520,081	1,625,400	1,696,100	1,872,900	247,500	15.2%
Operating	14,226	433,000	358,000	363,000	(70,000)	-16.2%
SubTotal	\$5,877,117	\$6,718,300	\$6,914,000	\$7,607,300	\$889,000	13.2%
Recoveries	(300)	(85,400)	(85,400)	(85,400)	—	0.0%
Total Population Management Division	\$5,876,817	\$6,632,900	\$6,828,600	\$7,521,900	\$889,000	13.4%
Support Services Division						
Compensation	\$2,142,778	\$2,421,300	\$2,381,300	\$2,691,700	\$270,400	11.2%
Fringe Benefits	749,088	858,300	843,000	994,200	135,900	15.8%
Operating	9,583,272	9,837,900	9,687,900	11,048,100	1,210,200	12.3%
Capital Outlay	—	—	—	250,000	250,000	0.0%
SubTotal	\$12,475,138	\$13,117,500	\$12,912,200	\$14,984,000	\$1,866,500	14.2%
Total Support Services Division	\$12,475,138	\$13,117,500	\$12,912,200	\$14,984,000	\$1,866,500	14.2%

General Fund - Division Summary (continued)

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Inmate Services Division						
Compensation	\$2,324,397	\$1,985,200	\$1,910,200	\$1,512,900	\$(472,300)	-23.8%
Fringe Benefits	751,804	675,900	649,500	515,100	(160,800)	-23.8%
Operating	95,166	391,800	366,800	369,600	(22,200)	-5.7%
SubTotal	\$3,171,367	\$3,052,900	\$2,926,500	\$2,397,600	\$(655,300)	-21.5%
Recoveries	(119,174)	(106,100)	(106,100)	(106,100)	—	0.0%
Total Inmate Services Division	\$3,052,193	\$2,946,800	\$2,820,400	\$2,291,500	\$(655,300)	-22.2%
Special Operations Division						
Compensation	\$9,435,341	\$8,255,900	\$8,655,900	\$5,497,400	\$(2,758,500)	-33.4%
Fringe Benefits	3,969,810	3,405,300	3,566,200	2,333,300	(1,072,000)	-31.5%
Operating	30,008	103,100	101,000	103,100	—	0.0%
SubTotal	\$13,435,159	\$11,764,300	\$12,323,100	\$7,933,800	\$(3,830,500)	-32.6%
Recoveries	(650)	—	—	—	—	0.0%
Total Special Operations Division	\$13,434,509	\$11,764,300	\$12,323,100	\$7,933,800	\$(3,830,500)	-32.6%
Community Corrections Division						
Compensation	\$—	\$2,075,200	\$2,059,900	\$1,861,200	\$(214,000)	-10.3%
Fringe Benefits	—	831,700	826,000	746,300	(85,400)	-10.3%
Operating	—	20,000	20,000	69,300	49,300	246.5%
SubTotal	\$—	\$2,926,900	\$2,905,900	\$2,676,800	\$(250,100)	-8.5%
Recoveries	—	—	—	(57,800)	(57,800)	0.0%
Total Community Corrections Division	\$—	\$2,926,900	\$2,905,900	\$2,619,000	\$(307,900)	-10.5%
Total	\$83,088,053	\$89,549,400	\$88,855,600	\$96,034,400	\$6,485,000	7.2%

DIVISION OVERVIEW

Office of the Director

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.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$543,100 or 14.0% over the FY 2019 budget. Staffing resources increase by five sworn positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare

and pension costs. Five positions are reassigned from the Security Division to support the Office of Professional Responsibility and Legal Affairs.

- An increase in capital outlay for the replacement of weapons.
- Funding supports training and membership costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$3,888,200	\$4,431,300	\$543,100	14.0%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	15	20	5	33.3%
Subtotal - FT	27	32	5	18.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Resources Division

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.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$920,900 or 14.5% over the FY 2019 budget. Staffing resources decrease by one position from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.
- Funding supports training and membership costs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$6,360,400	\$7,281,300	\$920,900	14.5%
STAFFING				
Full Time - Civilian	17	15	(2)	-11.8%
Full Time - Sworn	6	7	1	16.7%
Subtotal - FT	23	22	(1)	-4.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Security Operations Division

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.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$7,059,200 or 16.8% over the FY 2019 budget. Staffing resources increase by 35 positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in shift differential to reflect actual costs.
- Funding supports additional staff reassigned from various divisions.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$41,912,400	\$48,971,600	\$7,059,200	16.8%
STAFFING				
Full Time - Civilian	13	6	(7)	-53.8%
Full Time - Sworn	313	355	42	13.4%
Subtotal - FT	326	361	35	10.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Population Management Division

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.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$889,000 or 13.4% over the FY 2019 budget. Staffing resources increase by 22 positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports the general and administrative contract for home monitoring services.
- Funding supports 22 additional staff reassigned from the Community Corrections Division.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$6,632,900	\$7,521,900	\$889,000	13.4%
STAFFING				
Full Time - Civilian	29	51	22	75.9%
Full Time - Sworn	18	18	0	0.0%
Subtotal - FT	47	69	22	46.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Division

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.

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$1,886,500 or 14.2% over the FY 2019 budget. Staffing resources increase by six positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in shift different to reflect actual costs.
- Funding supports surveillance cameras and housing unit touchscreen control panels software and hardware.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$13,117,500	\$14,984,000	\$1,866,500	14.2%
STAFFING				
Full Time - Civilian	34	40	6	17.6%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	37	43	6	16.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inmate Services Division

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.

FISCAL SUMMARY

In FY 2020, the division expenditures decrease \$655,300 or 22.2% under the FY 2019 budget. Staffing resources decrease by ten positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in the domestic violence program operating contract.
- Funding supports inmate library services and educational training.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,946,800	\$2,291,500	\$(655,300)	-22.2%
STAFFING				
Full Time - Civilian	19	17	(2)	-10.5%
Full Time - Sworn	9	1	(8)	-88.9%
Subtotal - FT	28	18	(10)	-35.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Special Operations Division

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.

FISCAL SUMMARY

In FY 2020, the division expenditures decrease \$3,830,500 or 32.6% under the FY 2019 budget. Staffing resources decrease by forty-eight positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- A decrease in staffing reassigned to the Security Operations Division.
- Funding supports operating supplies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$11,764,300	\$7,933,800	\$(3,830,500)	-32.6%
STAFFING				
Full Time - Civilian	0	1	1	0.0%
Full Time - Sworn	122	73	(49)	-40.2%
Subtotal - FT	122	74	(48)	-39.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Corrections Division

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.

FISCAL SUMMARY

In FY 2020, the division expenditures decrease \$307,900 or 10.5% under the FY 2019 budget. Staffing resources decrease by nine positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- A decrease in staff reassigned to the Population Management Division to support the Home Detention Unit.
- Funding support the cost of operating supplies.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$2,926,900	\$2,619,000	\$(307,900)	-10.5%
STAFFING				
Full Time - Civilian	42	28	(14)	-33.3%
Full Time - Sworn	0	5	5	0.0%
Subtotal - FT	42	33	(9)	-21.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$25	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	214,314	401,000	382,100	406,900	5,900	1.5%
Capital Outlay	79,512	—	—	—	—	0.0%
Total	\$293,851	\$401,000	\$382,100	\$406,900	\$5,900	1.5%

The FY 2020 approved grant budget is \$406,900, an increase of \$5,900 or 1.5% above the FY 2019 approved budget. This increase is driven by the anticipated funding for the Enhancing Pretrial Services program. The Department of Corrections will continue to serve as the lead agency for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Women's Empowerment Program	—	—	2	—	—	2
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2020, 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 Social Services.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$280,955	\$315,000	\$248,000	\$272,800	\$(42,200)	-13.4%
Enhancing Pretrial Services	—	—	48,700	48,700	48,700	0.0%
Justice Information Sharing Solutions	12,897	—	—	—	—	0.0%
Mental Health Unit	—	86,000	85,400	85,400	(600)	-0.7%
Total Support Services Division	\$293,852	\$401,000	\$382,100	\$406,900	\$5,900	1.5%
Subtotal	\$293,852	\$401,000	\$382,100	\$406,900	\$5,900	1.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total	\$293,852	\$401,000	\$382,100	\$406,900	\$5,900	1.5%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$272,800

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.

ENHANCING PRETRIAL SERVICES -- \$48,700

The Governor's Office of Crime Control and Prevention provides funding to effectively reduce the local detention population while protecting public safety. Funding will be used for the purchase of stay away devices for domestic violence victims.

MENTAL HEALTH UNIT -- \$85,400

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.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide inmate rehabilitative and reentry services.

Objective 1.1 — Increase the percentage of the inmates that achieve one grade level within a year.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	0	

Trend and Analysis

New for FY 2020.

Objective 1.2 — Increase the percentage of the acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	0	

Trend and Analysis

New for FY 2020.

Goal 2 — To provide diversionary and alternative-to-incarceration programs.

Objective 2.1 — Increase the percentage of offenders placed into the Community Release Center.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
35	0	0	1	25	

Trend and Analysis

New for FY 2020.

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	0	

Trend and Analysis

New for FY 2020.

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0%	0%	0%	0%	0%	

Trend and Analysis

New for FY 2020.