

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 2018 -

The agency's top priorities in FY 2018 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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Department of Corrections is \$87,334,200, an increase of \$5,007,000 or 6.1% over the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Department of Corrections is \$86,839,200, an increase of \$4,831,200 or 5.9% over the FY 2017 approved budget.

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$82,008,000
Increase Cost: Compensation - Mandated Salary Requirements	\$2,279,300
Increase Cost: Fringe Benefits - Increase in the fringe benefit rate from 45.9% to 47.1% and new positions	\$1,901,500
Add: Compensation - New Positions - Increase in the complement of correctional treatment coordinators to support the Work Release Center	\$611,500
Increase Cost: Operating - Additional funding for inmate services - food, medical, transportation, drug testing, domestic violence contracts and other adjustments to align with actual costs	\$335,900
Increase Cost: Compensation - Overtime - To reflect actual costs	\$300,000
Decrease Cost: Recovery Increase - Due to additional drug testing services provided for the Health Department and Circuit Court	(\$11,500)
Decrease Cost: Operating - Net cost of contracts, equipment repair, gas, oil and vehicle repair	(\$64,300)
Shift: Transfer of contract to/from another department - Promotional exams reallocated to the Office of Human Resources Management	(\$135,000)
Decrease Cost: Compensation - Reflects anticipated attrition partially offset by two recruit classes of 70 new recruits (November 2017 and March 2018 - \$1.3 million)	(\$386,200)
FY 2018 APPROVED BUDGET	\$86,839,200

GRANT FUNDS

The FY 2018 approved grant budget for the Department of Corrections is \$495,000, an increase of \$175,800 or 55.1% over the FY 2017 approved budget. Major sources of funds in the FY 2018 approved budget include:

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

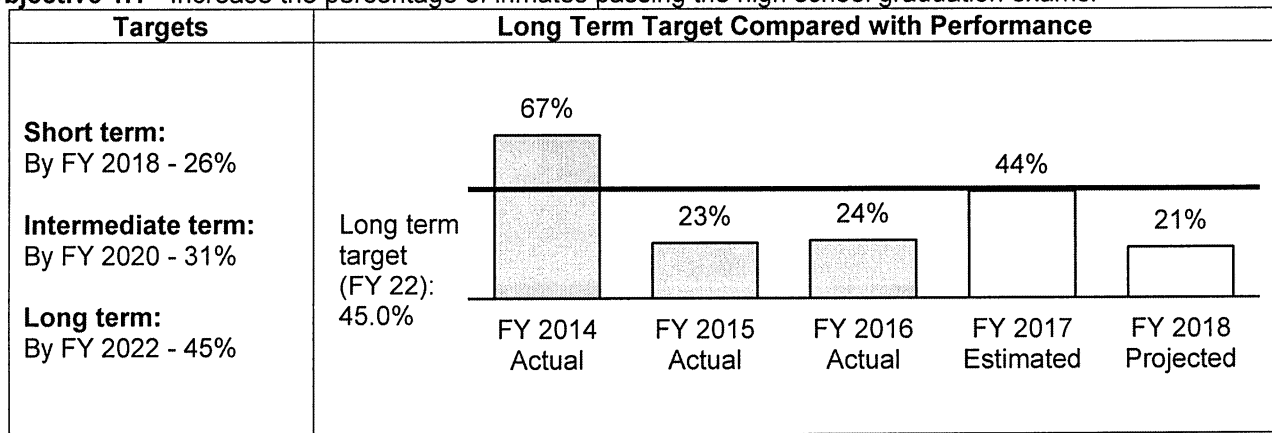
Budgetary Changes –

FY 2017 APPROVED BUDGET	\$319,200
Add: New Grant - Mental Health Unit	\$150,000
Enhance: Existing Program - Edward Byrne Memorial Justice Assistance Grant - Local Solicitation	\$25,800
FY 2018 APPROVED BUDGET	\$495,000

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.



Trend and Analysis -

The continued decline in the average daily population from nearly 1,200 to about 900 reflects the Bureau of Justice Statistics report on national inmate populations. However, the number of inmates participating in educational programs has remained relatively constant with 720-775 inmates participating in vocational and educational programs.

The High School Graduation (HSG) test continues to be difficult for inmates to pass. 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 intends 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. Through these collaborations, the agency expects an increase overall grade-level reading, computer literacy, HSG testing passage rates and inmates receiving their high school diploma.

Performance Measures –

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of vocational/educational instructors	6	6	6	6	6
Workload, Demand and Production (output)					
Average inmate population per day	1,198	1,008	952	950	924
Number of inmates that participate in vocational and educational programs	780	725	721	773	700
Efficiency					
Average number of inmates receiving instruction per vocational/educational instructors	130.0	120.8	120.2	128.8	116.7
Impact (outcome)					
Number of repeat intakes	8,444	7,188	7,276	7,440	7,443
Number of inmates participating in vocational/educational programs that are placed in a job upon release	23	23	23	24	22
Percent of HSG Exams passed	67%	23%	24%	44%	21%
Percent of intakes that are repeated offenders (5 yrs)	61.4%	62.0%	61.1%	53.6%	67.7%

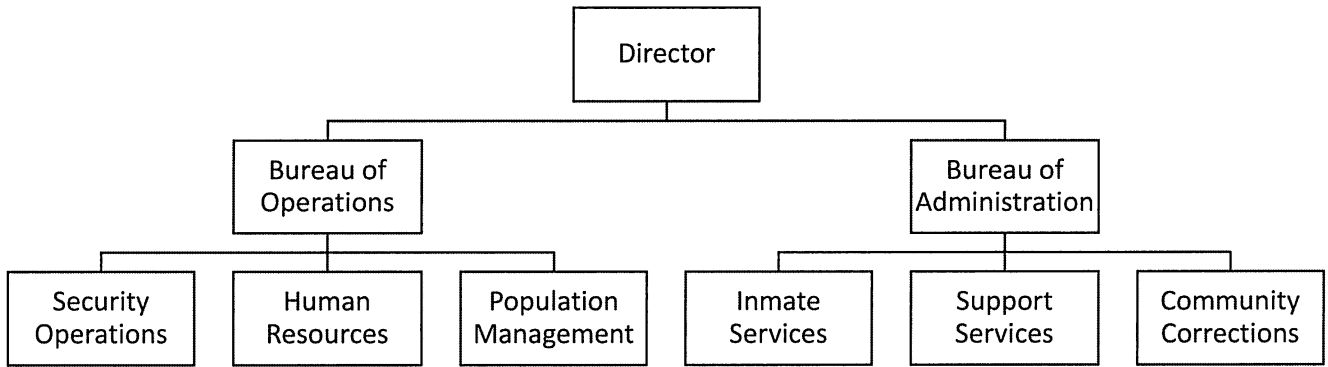
Strategies to Accomplish the Objective -

- **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 2017 KEY ACCOMPLISHMENTS

- Graduated a class of 25 Correction Officers in March 2017.
- Completion of Work Release Center renovation.
- Held Promotional Ceremony for 26 employees on November 26, 2016.
- Distributed school supplies to Suitland Elementary School.
- Completed Phase I of Housing Unit Renovations.

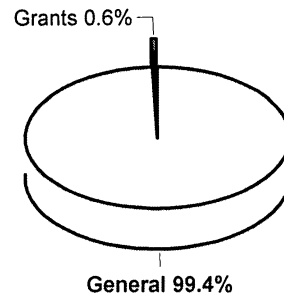
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 81,295,111	\$ 82,327,200	\$ 86,272,100	\$ 87,334,200	6.1%
EXPENDITURE DETAIL					
Director's Office	4,115,649	3,914,600	3,876,700	3,942,300	0.7%
Human Resources	2,915,377	3,297,600	5,346,900	6,970,800	111.4%
Security Operations	33,980,546	38,939,500	42,392,900	43,220,500	11%
Population Management	6,178,023	8,827,000	8,893,500	6,023,200	-31.8%
Support Services	11,113,649	11,909,300	10,035,600	10,422,200	-12.5%
Inmate Services	3,759,543	5,396,900	5,458,300	3,067,000	-43.2%
Special Operations	19,070,873	9,903,100	10,060,500	10,825,000	9.3%
Community Corrections	0	0	0	2,559,700	100%
Grants	298,522	319,200	387,700	495,000	55.1%
Recoveries	(137,071)	(180,000)	(180,000)	(191,500)	6.4%
TOTAL	\$ 81,295,111	\$ 82,327,200	\$ 86,272,100	\$ 87,334,200	6.1%
SOURCES OF FUNDS					
General Fund	\$ 80,996,589	\$ 82,008,000	\$ 85,884,400	\$ 86,839,200	5.9%
Other County Operating Funds:					
Grants	298,522	319,200	387,700	495,000	55.1%
TOTAL	\$ 81,295,111	\$ 82,327,200	\$ 86,272,100	\$ 87,334,200	6.1%

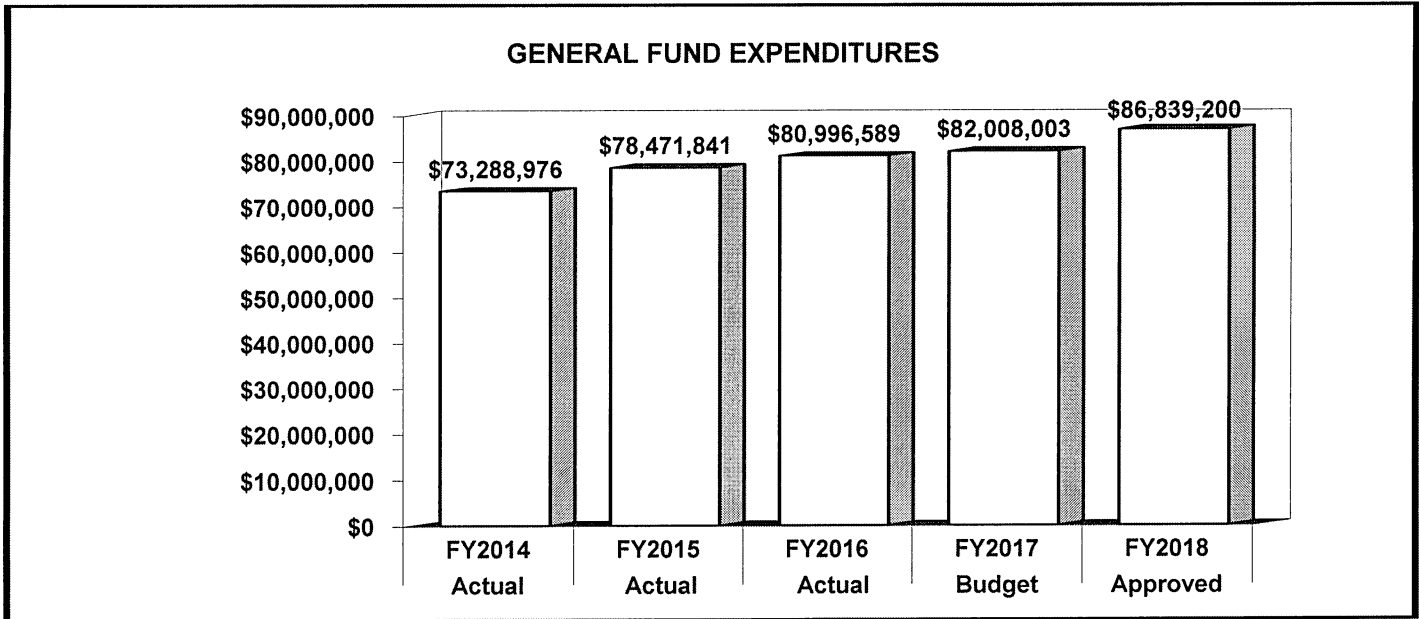
FY2018 SOURCES OF FUNDS

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.

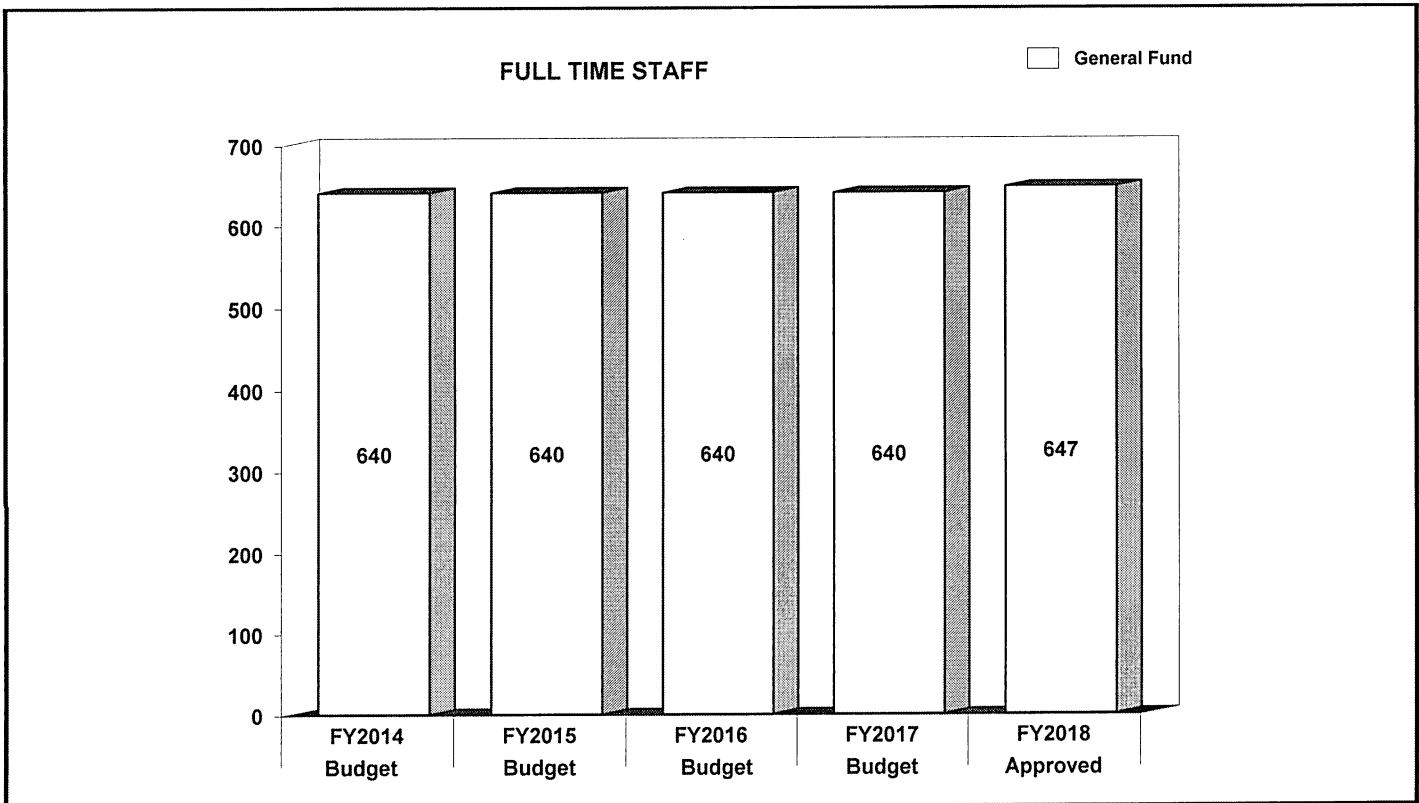


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	147	147	154	7
Full Time - Sworn	493	493	493	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	7	2	2	0
TOTAL				
Full Time - Civilian	147	147	154	7
Full Time - Sworn	493	493	493	0
Part Time	0	0	0	0
Limited Term	7	2	2	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Directors	2	0	0
Correctional Officials	27	0	0
Front-Line Supervisors	82	0	0
Professional Civilians	62	0	2
Administrative Civilians	67	0	0
Correctional Officers	406	0	0
TOTAL	647	0	2



The agency's expenditures increased 10.5% from FY 2014 to FY 2016. This increase was primarily driven by overtime and operating expenses. The FY 2018 approved budget is 5.9% over the FY 2017 budget.



The agency's authorized staffing complement remained unchanged from FY 2014 to FY 2017. The FY 2018 staffing total increases by seven positions from the FY 2017 budget to support the new Work Release Center.

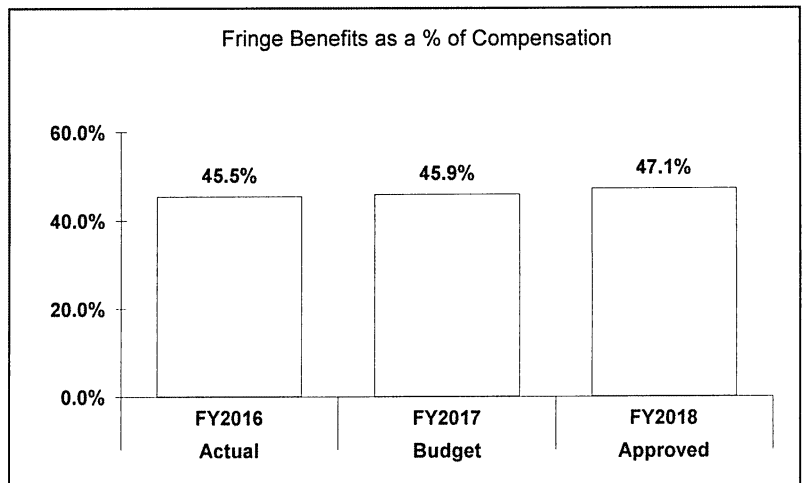
	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 48,587,263	\$ 48,318,000	\$ 50,765,200	\$ 51,122,600	5.8%
Fringe Benefits	22,083,104	22,177,200	23,595,000	24,078,700	8.6%
Operating Expenses	10,463,293	11,692,800	11,704,200	11,829,400	1.2%
Capital Outlay	0	0	0	0	0%
	\$ 81,133,660	\$ 82,188,000	\$ 86,064,400	\$ 87,030,700	5.9%
Recoveries	(137,071)	(180,000)	(180,000)	(191,500)	6.4%
TOTAL	\$ 80,996,589	\$ 82,008,000	\$ 85,884,400	\$ 86,839,200	5.9%
STAFF					
Full Time - Civilian	-	147	-	154	4.8%
Full Time - Sworn	-	493	-	493	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The FY 2018, compensation expenditures increase 5.8% over the FY 2017 budget due to anticipated cost of living and merit adjustments, two recruit classes, overtime and staffing complement changes. Compensation costs includes funding for 647 full-time positions. Fringe benefit expenditures increased 8.6% over the FY 2017 budget. This is due to the staffing complement change and anticipated change in benefit costs.

Operating expenditures increase 1.2% over the FY 2017 budget due to increases for inmate food services, medical and transportation contracts.

Recoveries increase 6.4% over the FY 2017 budget due to additional drug testing performed for the Health Department and Circuit Court.

MAJOR OPERATING EXPENDITURES FY2018	
General and Administrative	\$ 7,785,100
Contracts	
Office Automation	\$ 1,285,600
Operating and Office Supplies	\$ 1,007,800
Building Repair and Maintenance	\$ 325,000
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 2018, compensation expenditures increase 11% over the FY 2017 budget to due anticipated cost of living and merit adjustments. The staffing complement decrease by one position reassigned to the Community Corrections Division. Fringe benefits expenditures decrease 13.9% under the FY 2017 budget to reflect actual costs.

Operating expenditures decrease 92% under the FY 2017 approved budget to reflect contracts realigned to other divisions.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 2,887,032	\$ 2,608,800	\$ 2,660,900	\$ 2,894,500	11%
Fringe Benefits	1,034,182	1,208,000	1,208,000	1,040,000	-13.9%
Operating Expenses	194,435	97,800	7,800	7,800	-92%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,115,649	\$ 3,914,600	\$ 3,876,700	\$ 3,942,300	0.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,115,649	\$ 3,914,600	\$ 3,876,700	\$ 3,942,300	0.7%
STAFF					
Full Time - Civilian	-	14	-	13	-7.1%
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 2018, compensation expenditures increase 101.5% over the FY 2017 budget due to funding allocated for two recruit classes of seventy recruits scheduled for November 2017 and March 2018 as well as cost of living and merit adjustments. Fringe benefit expenditures increase 128.6% over the FY 2017 budget to reflect the anticipated change in benefit cost and compensation adjustments.

Operating expenditures increase 114.9% over the FY 2017 approved budget due to increased vehicle and equipment repair and operating contracts realigned.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,216,610	\$ 1,293,600	\$ 1,328,100	\$ 2,606,700	101.5%
Fringe Benefits	449,531	422,500	422,500	966,000	128.6%
Operating Expenses	1,249,236	1,581,500	3,596,300	3,398,100	114.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,915,377	\$ 3,297,600	\$ 5,346,900	\$ 6,970,800	111.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,915,377	\$ 3,297,600	\$ 5,346,900	\$ 6,970,800	111.4%
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 2018, compensation expenditures increase 4% over the FY 2017 budget due to cost of living and merit adjustments, overtime and funding for seven new Correctional Treatment Coordinators to support the Work Release Center. Fringe benefit expenditures increase 26.6% over the FY 2017 budget to reflect the staffing complement and anticipated change in benefit costs.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 21,953,135	\$ 26,827,300	\$ 28,862,900	\$ 27,892,300	4%
Fringe Benefits	12,025,833	12,112,200	13,530,000	15,328,200	26.6%
Operating Expenses	1,578	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 33,980,546	\$ 38,939,500	\$ 42,392,900	\$ 43,220,500	11%
Recoveries	0	0	0	0	0%
TOTAL	\$ 33,980,546	\$ 38,939,500	\$ 42,392,900	\$ 43,220,500	11%
STAFF					
Full Time - Civilian	-	6	-	13	116.7%
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:

In FY 2018, compensation expenditures decrease 20.8% under the FY 2017 budget due to the reassignment of positions to the Community Corrections Division. Fringe benefit expenditures decrease 55.9% under the FY 2017 budget to reflect the staffing complement change.

Operating expenses increase 19.0% over the FY 2017 approved budget due to additional funding for the domestic violence program contract.

Recoveries increase 15.6% over the FY 2017 budget due to recoverable drug testing costs.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 4,624,030	\$ 5,294,200	\$ 5,360,700	\$ 4,192,400	-20.8%
Fringe Benefits	1,537,054	3,169,000	3,169,000	1,397,800	-55.9%
Operating Expenses	16,939	363,800	363,800	433,000	19%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,178,023	\$ 8,827,000	\$ 8,893,500	\$ 6,023,200	-31.8%
Recoveries	0	(73,900)	(73,900)	(85,400)	15.6%
TOTAL	\$ 6,178,023	\$ 8,753,100	\$ 8,819,600	\$ 5,937,800	-32.2%
STAFF					
Full Time - Civilian	-	48	-	29	-39.6%
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 2018, compensation expenditures increase 7.6% over the FY 2017 budget due to cost of living and merit adjustments. Fringe benefit expenditures decrease 6.8% under the FY 2017 budget to reflect actual costs.

Operating expenditures decrease 17.4% under the FY 2017 approved budget to reflect the transfer of promotional exam costs to the Office of Human Resources and the Critical Incident Stress Management contract will not be renewed in FY 2018.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,748,608	\$ 2,006,300	\$ 2,046,000	\$ 2,159,000	7.6%
Fringe Benefits	568,849	755,700	755,700	704,500	-6.8%
Operating Expenses	8,796,192	9,147,300	7,233,900	7,558,700	-17.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 11,113,649	\$ 11,909,300	\$ 10,035,600	\$ 10,422,200	-12.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 11,113,649	\$ 11,909,300	\$ 10,035,600	\$ 10,422,200	-12.5%
STAFF					
Full Time - Civilian	-	35	-	35	0%
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 2018, compensation expenditures decrease 38.7% under the FY 2017 budget due to staff reassigned to the Community Corrections Division. Fringe benefit expenditures decrease 59.6% under the FY 2017 budget to reflect the staffing complement anticipated cost.

Operating expenses decrease 16.0% under the FY 2017 approved budget to reflect anticipated actual costs.

Recoveries remain at the FY 2017 level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 2,708,680	\$ 3,314,900	\$ 3,376,300	\$ 2,032,100	-38.7%
Fringe Benefits	881,142	1,639,600	1,639,600	663,100	-59.6%
Operating Expenses	169,721	442,400	442,400	371,800	-16%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,759,543	\$ 5,396,900	\$ 5,458,300	\$ 3,067,000	-43.2%
Recoveries	(137,071)	(106,100)	(106,100)	(106,100)	0%
TOTAL	\$ 3,622,472	\$ 5,290,800	\$ 5,352,200	\$ 2,960,900	-44%
STAFF					
Full Time - Civilian	-	28	-	18	-35.7%
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 2018 compensation expenditures increase 9.1% over the FY 2017 budget due to cost of living and merit adjustments. Fringe benefits increase 10.1% over the FY 2017 to reflect the anticipated change in benefit costs.

Operating expenditures remain at the FY 2017 level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 13,449,168	\$ 6,972,900	\$ 7,130,300	\$ 7,605,500	9.1%
Fringe Benefits	5,586,513	2,870,200	2,870,200	3,159,500	10.1%
Operating Expenses	35,192	60,000	60,000	60,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 19,070,873	\$ 9,903,100	\$ 10,060,500	\$ 10,825,000	9.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 19,070,873	\$ 9,903,100	\$ 10,060,500	\$ 10,825,000	9.3%
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 2018, compensation expenditures increase 100% over the FY 2017 budget due to staff reassigned from the Director's Office, Population Management and Inmate Services. Fringe benefit expenditures increase 100% over the FY 2017 budget to reflect the staffing complement change.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 1,740,100	100%
Fringe Benefits	0	0	0	819,600	100%
Operating Expenses	0	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 0	\$ 2,559,700	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 2,559,700	100%
STAFF					
Full Time - Civilian	-	0	-	30	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 196,914	\$ -	\$ 63,900	\$ -	0.0%
Fringe Benefits	-	-	6,800	-	0.0%
Operating Expenses	101,608	319,200	317,000	495,000	55.1%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 298,522	\$ 319,200	\$ 387,700	\$ 495,000	55.1%

The FY 2018 approved grant budget is \$495,000, an increase of 55.1% from the FY 2017 budget. This increase is driven by the additional funding anticipated for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation and the 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 2017			FY 2018		
	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 2018, 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 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
Support Services						
Community Services Program	\$ 1,552	\$ -	\$ -	\$ -	\$ -	0.0%
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	246,330	319,200	312,700	345,000	25,800	8.1%
Mental Health Unit	-	-	-	150,000	150,000	100.0%
Offender Reentry	-	-	75,000	-	-	0.0%
Technology Improvement	50,640	-	-	-	-	0.0%
Sub-Total	\$ 298,522	\$ 319,200	\$ 387,700	\$ 495,000	\$ 175,800	55.1%
DOC Total Grants - Outside Sources	\$ 298,522	\$ 319,200	\$ 387,700	\$ 495,000	\$ 175,800	55.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 298,522	\$ 319,200	\$ 387,700	\$ 495,000	\$ 175,800	55.1%

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$345,000

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 -- \$150,000

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.