

## Fiscal 2017 Operating Budget Detail Backup

### Corrections Department Narrative

#### **Department Description :**

The Department of Corrections is responsible for the operation of the detention center and the central booking facility. The detention center's rated capacity is 467 inmates. The overall responsibilities and goals for this budget center are to: provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services through counseling, medical care, education, recreation, religious programs, substance abuse treatment and re-entry services; comply with all State of Maryland mandated correctional standards; and provide mandated in-service training to correctional staff. The department also provides management oversight for the Howard County Community Service Program. The program allows Court ordered offenders the opportunity to perform community service in lieu of incarceration.

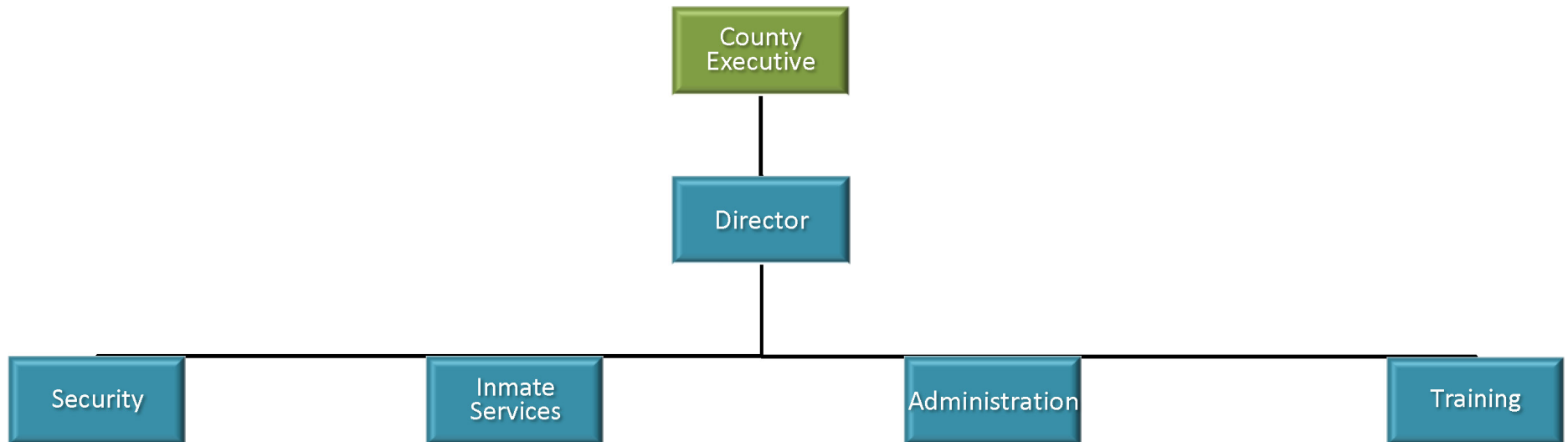
#### **Outlook :** (What is new or different about this years budget?)

The FY17 budget submission allows the Department of Corrections to maintain operations at its current level without any new initiatives. This year's budget includes \$150,000 to fund part-time positions for a Hearing Officer, Work Release Assistant; Librarian Assistant; and Correctional Officer to supervise the bus stop cleaning detail and bus stop sign installation for the Regional Transportation Authority.

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# Fiscal 2017 Operating Budget Detail Backup

## Corrections Department Organizational Chart



## Fiscal 2017 Operating Budget Detail Backup

### Corrections Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	1.00
2201 - CORRECTIONAL DIETARY OFFICER	CG	5.00	5.00
2205 - CORRECTIONAL OFFICER	CG	85.00	85.00
2207 - CORRECTIONAL CORPORAL	CH	15.00	15.00
2209 - CORRECTIONAL SUPERVISOR I	CJ	2.00	2.00
2211 - CORRECTIONAL SERGEANT	CI	13.00	13.00
2212 - CORRECTIONAL TECHNICIAN		2.00	2.00
2213 - CORRECTIONAL SPECIALIST	GI	5.00	6.00
2217 - CORRECTIONAL LIEUTENANT	CJ	7.00	7.00
2221 - CORRECTIONS PROGRAM SUPVR II	GK	2.00	2.00
2223 - CORRECTIONAL CAPTAIN	CK	5.00	5.00
2225 - CORRECTIONAL PROGRAM SUPVR III	GM	1.00	1.00
2227 - DEPUTY DIRECTOR OF CORRECTIONS	GN	1.00	1.00
2229 - DIRECTOR OF CORRECTIONS	GP	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
<b>SBFS Total</b>		<b>152.00</b>	<b>153.00</b>

# Fiscal 2017 Operating Budget Detail Backup

## Corrections Department Expenditure Detail

### 01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1600000000 - Corrections</b>						
50 - Personnel Costs Total	12,280,742	13,109,011	13,091,572	13,961,220	852,209	6.50%
51 - Contractual Services Total	2,548,860	2,622,810	2,595,533	2,732,294	109,484	4.17%
52 - Supplies and Materials Total	923,974	875,580	897,700	880,580	5,000	0.57%
58 - Expense Other Total	78,442	88,074	88,074	101,995	13,921	15.81%
<b>1600000000 - Corrections Total</b>	<b>15,832,018</b>	<b>16,695,475</b>	<b>16,672,879</b>	<b>17,676,089</b>	<b>980,614</b>	<b>5.87%</b>
<b>01 - General Fund Total</b>	<b>15,832,018</b>	<b>16,695,475</b>	<b>16,672,879</b>	<b>17,676,089</b>	<b>980,614</b>	<b>5.87%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Corrections Department Expenditure Detail

### 06 - Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1600000000 - Corrections</b>						
52 - Supplies and Materials Total	0	6,000	3,000	3,000	-3,000	-50.00%
<b>1600000000 - Corrections Total</b>	<b>0</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-3,000</b>	<b>-50.00%</b>
<b>06 - Program Revenue Fund Total</b>	<b>0</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-3,000</b>	<b>-50.00%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Corrections Department Expenditure Detail

#### 14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1600000000 - Corrections</b>						
50 - Personnel Costs Total	125,240	75,000	0	150,000	75,000	100.00%
51 - Contractual Services Total	100,682	387,500	80,000	195,800	-191,700	-49.47%
52 - Supplies and Materials Total	1,891	15,000	0	9,200	-5,800	-38.67%
53 - Capital Outlay Total	22,648	0	0	0	0	N/A
<b>1600000000 - Corrections Total</b>	<b>250,461</b>	<b>477,500</b>	<b>80,000</b>	<b>355,000</b>	<b>-122,500</b>	<b>-25.65%</b>
<b>14 - Grants Fund Total</b>	<b>250,461</b>	<b>477,500</b>	<b>80,000</b>	<b>355,000</b>	<b>-122,500</b>	<b>-25.65%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Corrections Department Expenditure Detail

#### 20 - Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1600000000 - Corrections</b>						
52 - Supplies and Materials Total	2,451	0	0	0	0	N/A
<b>1600000000 - Corrections Total</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>20 - Trust And Agency Multifarious Total</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>1600 - Department of Corrections Total</b>	<b>16,084,930</b>	<b>17,178,975</b>	<b>16,755,879</b>	<b>18,034,089</b>	<b>855,114</b>	<b>4.98%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Corrections Division Detail

**Division Narrative :** 1600000000 - Corrections

**Fund :** General Fund

**Narrative :**

The Department of Corrections is responsible for the operation of the detention center and the central booking facility. The detention center's rated capacity is 467 inmates. The overall responsibilities and goals for this budget center are to: provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services through counseling, medical care, education, recreation, religious programs, substance abuse treatment and re-entry services; comply with all State of Maryland mandated correctional standards; and provide mandated in-service training to correctional staff. The Department also provides management oversight for the Howard County Community Service Program. The program allows Court ordered offenders the opportunity to perform community service in lieu of incarceration.

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## Fiscal 2017 Operating Budget Detail Backup

### Corrections Division Detail

Divison Personnel Summary : 1600000000 - Corrections

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	1.00
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2229 - DIRECTOR OF CORRECTIONS	GP	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
<b>Total Positions</b>		<b>152.00</b>	<b>153.00</b>







## Fiscal 2017 Operating Budget Detail Backup

### Corrections Division Detail

**Division Narrative :** 1600000000 - Corrections

**Fund :** Grants Fund

**Narrative :**

The Community Service Support Program grant provides the opportunity for local judges to sentence non-violent offenders with community service in lieu of incarceration. The program is operated by the Serenity Center. Funding supports a project manager and caseworker. Each client is charged a \$40 fee to offset other administrative expenses of the program. The Community Services Support grant is fully funded through the Governor's Office of Crime Control and Prevention.

SCAAP (State Criminal Alien Assistance Program) is a federal grant program providing financial assistance to local governments for incarcerating undocumented criminal aliens. The program is administered by the federal Bureau of Justice Assistance under the Department of Justice. Revenue generated by this grant, if any, must be used for correctional purposes only such as overtime costs, training costs, education services for inmates and the purchase of equipment and services for the benefit of the inmate population.

The Safe Streets '17 grant is funded by the Governor's Office of Crime Control and Prevention through the Department of Labor, Licensing and Regulation. These funds provide for a full-time Reentry Coordinator. The coordinator develops resources which assist inmates transitioning from the detention center to the community upon their release. These resources include housing, employment, mental health services, substance abuse services, obtaining identification, etc.

The Medication Assisted Treatment Program grant provides addictions and reentry services targeted to heroin, opiate and alcohol addicted offenders in jail and in the community.

The Comprehensive Reentry grant further enhances the county's Transition from Jail to the Community (TJC) initiative to reduce recidivism by targeting offenders who have been identified as medium to high risk (to re-offend) and placing them in programs specific to their assessed risk factors.

The Horizon Reentry grant is funded by the Horizon Foundation to assist inmates re-entering the community with emergency needs such as clothing and transportation.

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# Fiscal 2017 Operating Budget Detail Backup

## Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000033400 - SCAAP FY12</b>						
500190 - Salary-Other	6,481	0	0	0	0	N/A
500900 - Salary-Overtime	-1,598	0	0	0	0	N/A
501100 - Benefits-FICA	451	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>5,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Ctrctual Svc	13,211	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>13,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
521790 - Other Fac Eq & Sup	-3,764	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>-3,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000033400 - SCAAP FY12 Total</b>	<b>14,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000039500 - SCAAP FY13</b>						
500190 - Salary-Other	20,082	0	0	0	0	N/A
501100 - Benefits-FICA	1,581	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>21,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000039500 - SCAAP FY13 Total</b>	<b>21,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000056300 - SCAAP FY14</b>						
500190 - Salary-Other	16,050	0	0	0	0	N/A
501100 - Benefits-FICA	1,228	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>17,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000056300 - SCAAP FY14 Total</b>	<b>17,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000057600 - PREA Train and Compliance</b>						
500190 - Salary-Other	9,433	0	0	0	0	N/A
501100 - Benefits-FICA	722	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>10,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000057600 - PREA Train and Compliance Total</b>	<b>10,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

# Fiscal 2017 Operating Budget Detail Backup

## Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000070200 - SCAAP FY16</b>						
500900 - Salary-Overtime	0	75,000	0	0	-75,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>-75,000</b>	<b>-100.00%</b>
515900 - Other Ctrctual Svc	0	25,000	0	0	-25,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>	<b>-100.00%</b>
<b>99999999910000000070200 - SCAAP FY16 Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000074000 - Comp Re-Entry Programming</b>						
515900 - Other Ctrctual Svc	0	50,000	0	0	-50,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>-100.00%</b>
520200 - Data Proc Eq & Sup	0	15,000	0	0	-15,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>	<b>-100.00%</b>
<b>99999999910000000074000 - Comp Re-Entry Programming Total</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>-65,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000077300 - SCAAP FY17</b>						
500900 - Salary-Overtime	0	0	0	40,000	40,000	N/A
<i>Cost of overtime to support inmate services</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>N/A</b>
515900 - Other Ctrctual Svc	0	0	0	40,000	40,000	N/A
<i>Contractual service to support inmate programs.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>N/A</b>
<b>99999999910000000077300 - SCAAP FY17 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000077500 - Comprehensive Reentry FY17</b>						
500190 - Salary-Other	0	0	0	60,000	60,000	N/A
<i>Cost associated for Re-entry/Housing Coordinator</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>N/A</b>

# Fiscal 2017 Operating Budget Detail Backup

## Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000077500 - Comprehensive Reentry FY17</b>						
515900 - Other Ctrctual Svc	0	0	0	30,000	30,000	N/A
<i>Cost for Emergency Reentry i.e., computer skills, re-entry mediation, drug/alcohol training, and cost associated with emergency housing.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>N/A</b>
<b>99999999910000000077500 - Comprehensive Reentry FY17 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000077600 - Medication Asissted Treatment FY17</b>						
513500 - Conf & Seminar Fees	0	0	0	800	800	N/A
<i>Conference &amp; seminars related to medication assistance for addiction.</i>						
515900 - Other Ctrctual Svc	0	0	0	45,000	45,000	N/A
<i>Programs to provides addictions and reentry services targeted to heroin, opiate and alcohol addicted offenders in jail and in the community.</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,800</b>	<b>45,800</b>	<b>N/A</b>
520100 - Office Supplies	0	0	0	3,000	3,000	N/A
<i>Various neccessary supplies to support the program.</i>						
521400 - Publications	0	0	0	1,200	1,200	N/A
<i>Training materials</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>4,200</b>	<b>N/A</b>
<b>99999999910000000077600 - Medication Asissted Treatment FY17 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000039400 - Community Service Support FY15</b>						
515900 - Other Ctrctual Svc	80,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000039400 - Community Service Support FY15 Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000039500 - Safe Streets FY15</b>						
500190 - Salary-Other	31,868	0	0	0	0	N/A
501100 - Benefits-FICA	2,526	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>34,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

# Fiscal 2017 Operating Budget Detail Backup

## Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 9999999992000000039500 - Safe Streets FY15</b>						
515900 - Other Ctrctual Svc	3,768	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>3,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999992000000039500 - Safe Streets FY15 Total</b>	<b>38,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 9999999992000000049300 - Community Service Support FY 16</b>						
515900 - Other Ctrctual Svc	0	80,000	0	0	-80,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>-80,000</b>	<b>-100.00%</b>
<b>9999999992000000049300 - Community Service Support FY 16 Total</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>-80,000</b>	<b>-100.00%</b>
<b>Funded Program : 9999999992000000049500 - OCMS Data Sharing</b>						
515900 - Other Ctrctual Svc	0	90,000	0	0	-90,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>-90,000</b>	<b>-100.00%</b>
<b>9999999992000000049500 - OCMS Data Sharing Total</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>-90,000</b>	<b>-100.00%</b>
<b>Funded Program : 9999999992000000049700 - Heroin Re-Entry</b>						
515900 - Other Ctrctual Svc	0	60,000	0	0	-60,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>-100.00%</b>
<b>9999999992000000049700 - Heroin Re-Entry Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>-100.00%</b>
<b>Funded Program : 9999999992000000051800 - Safe Street FY16</b>						
515900 - Other Ctrctual Svc	0	60,000	0	0	-60,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>-100.00%</b>
<b>9999999992000000051800 - Safe Street FY16 Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>-100.00%</b>
<b>Funded Program : 9999999992000000052000 - Equipment Technology</b>						
515900 - Other Ctrctual Svc	0	22,500	0	0	-22,500	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>-22,500</b>	<b>-100.00%</b>
<b>9999999992000000052000 - Equipment Technology Total</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>-22,500</b>	<b>-100.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000054500 - Community Service Support FY17</b>						
515900 - Other Ctrctual Svc	0	0	80,000	80,000	80,000	N/A
<i>Funds will be used to pay cost associated with the Community Services Support Program which is fully funded by the Governor's Office on Crime Control &amp; Prevention</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>N/A</b>
<b>99999999920000000054500 - Community Service Support FY17 Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000054600 - Safe Streets 17</b>						
500190 - Salary-Other	0	0	0	50,000	50,000	N/A
<i>Salary for contingent Re-Entry Coordinator</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>
<b>99999999920000000054600 - Safe Streets 17 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>
<b>Funded Program : 99999999940000000014200 - Horizon</b>						
513110 - Ground Transport	418	0	0	0	0	N/A
513300 - Meals	91	0	0	0	0	N/A
513900 - Other Travel Exp	928	0	0	0	0	N/A
515900 - Other Ctrctual Svc	228	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520100 - Office Supplies	20	0	0	0	0	N/A
521550 - CIng Uniform & Rel	1,356	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999940000000014200 - Horizon Total</b>	<b>3,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

# Fiscal 2017 Operating Budget Detail Backup

## Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999940000000016700 - Horizon Re-Entry FY17</b>						
521550 - ClnG Uniform & Rel	0	0	0	5,000	5,000	N/A
<i>Clothing for inmates transitioning into the community.</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>999999999940000000016700 - Horizon Re-Entry FY17 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>Funded Program : 9999999999999999999999900 - Administration</b>						
500900 - Salary-Overtime	36,416	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>36,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513100 - Mileage	31	0	0	0	0	N/A
513110 - Ground Transport	269	0	0	0	0	N/A
513900 - Other Travel Exp	1,138	0	0	0	0	N/A
515900 - Other Ctrctual Svc	600	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
521550 - ClnG Uniform & Rel	515	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	3,764	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
530400 - Capital-Furn	22,648	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>22,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999999999900 - Administration Total</b>	<b>65,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>250,461</b>	<b>477,500</b>	<b>80,000</b>	<b>355,000</b>	<b>-122,500</b>	<b>-25.65%</b>
<b>1600000000 - Corrections Total</b>	<b>250,461</b>	<b>477,500</b>	<b>80,000</b>	<b>355,000</b>	<b>-122,500</b>	<b>-25.65%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Corrections Division Detail

**Division Narrative :** 1600000000 - Corrections

**Fund :** Trust And Agency Multifarious

#### **Narrative :**

Fees collected from inmates for such items as shoes and property damage are used for the purchase of necessary inmate clothing articles.

#### **Highlights**

There are no changes or highlights in this fiscal year budget request.

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## Fiscal 2017 Operating Budget Detail Backup

### Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>5080000000 - TAMF</b>						
<b>Funded Program : 99999999970000000024000 - Inmate Clothing Reimb</b>						
521550 - CIng Uniform & Rel	2,451	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000024000 - Inmate Clothing Reimb Total</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>5080000000 - TAMF Total</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>1600000000 - Corrections Total</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>