

POPULATION MANAGEMENT - 04

The Population Management Division includes Inmate Records, Classification, Billing/Sentenced Inmates, Pre-Trial Services, Case Management, and Monitoring Services. The Inmate Records Section maintains a base record on all inmates that tracks activity during the entire period of incarceration. The Classification Unit classifies inmates to determine where they should be housed in the facility. The unit also conducts inmate disciplinary hearings and provides clearance for inmate workers. Arranging timely transport of inmates sentenced to the State Division of Corrections and coordinating federal prisoner program billing and payment are also responsibilities of this Division.

The Monitoring Services Unit supervises inmates through a combination of computerized random telephone calls, wristlets that verify the identity and location of the inmate, and face-to-face contact with case workers. These programs allow the Department to supervise and control the activities of inmates who are detailed in their homes through Court action.

The Case Management/Pre-Trial Supervision Unit is responsible for community-based supervision of defendants awaiting trial. Each new inmate is interviewed prior to the bond hearings. Criminal history and community tie data are compiled for presentation to the Court. This unit supervises the activities of defendants in the Pre-Trial Release Program and monitors compliance with the conditions of release.

In FY 2005, operating expenses increased 17.2% to support actual expenditures.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 2,600,625	\$ 2,491,500	\$ 2,638,500	\$ 2,653,700	6.5%
Fringe Benefits	617,091	793,500	841,700	922,600	16.3%
Operating Expenses	259,088	169,000	202,200	198,100	17.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,476,804	\$ 3,454,000	\$ 3,682,400	\$ 3,774,400	9.3%
Recoveries	0	(131,500)	(131,500)	(78,000)	-40.7%
TOTAL	\$ 3,476,804	\$ 3,322,500	\$ 3,550,900	\$ 3,696,400	11.3%
STAFF					
Full Time - Civilian	-	47	-	48	2.1%
Full Time - Sworn	-	0	-	4	100%
Part Time	-	0	-	0	0%
Limited Term Grant	-	1	-	0	-100%