

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATE	FY2005 APPROVED	CHANGE FY2004-FY2005
EXPENDITURE SUMMARY					
Compensation	\$ 576,500	\$ 619,800	\$ 811,400	\$ 678,800	9.5%
Fringe Benefits	59,700	67,800	82,700	68,900	1.6%
Operating Expenses	80,000	121,200	63,200	163,500	34.9%
Capital Outlay	0	0	0	19,000	0.0%
Sub-Total	\$ 716,200	\$ 808,800	\$ 957,300	\$ 930,200	15.0%
Recoveries	(271,800)	(337,900)	(334,900)	(384,900)	13.9%
TOTAL	\$ 444,400	\$ 470,900	\$ 622,400	\$ 545,300	15.8%

Grant support for the Department's Community Service Program will continue in FY 2005. The Community Service Program develops and establishes non-profit, charitable and governmental worksites for adult, non-violent offenders, assigned by the Court to perform community service work as a condition of probation.

The Department of Corrections will continue administration of the High Intensity Drug Trafficking Area (HIDTA) Grant. The HIDTA Program has three phases: Phase I, a jail-based substance abuse treatment program; Phase II, an intensive outpatient treatment program; and Phase III, outpatient care provided by the Health Department.

Corrections will continue to receive funding from the County's Department of Family Services in FY 2005 for a Mental Health Assessment Grant to provide screening, assessments, and crisis intervention services to detainees who appear to be mentally ill. In FY 2005, the Jail Based Treatment Program, funded by the County's Health Department, will provide mental health and substance abuse services to females committed to the Correctional Center.

The Department will continue to implement the Women's Empowerment Program in conjunction with the Bureau of Rehabilitation, Inc. This program provides linkages to community resources and classroom training for female detainees.

In FY 2005 the Department of Corrections will receive funding from the County's Department of Family Services to administer the TAMAR Program. This program is part of the Mental Health Assessments Grant and will provide mental health services.

In FY 2005, the Department of Corrections will receive a 15.8% increase in grants. This increase is due to the addition of the TAMAR Program and the Pre-Trial Education Training.

	FY 2004			FY 2005		
	FT	PT	LTGF	FT	PT	LTGF
POSITION SUMMARY						
Community Service Program	0	0	4	0	0	5
High Intensity Drug Trafficking Area (HIDTA) Grant	0	0	9	0	0	9
Mental Health Assessment Grant	0	0	2	0	0	3
Jail Based Treatment Program	0	0	7	0	0	7
Women's Empowerment Program	0	0	3	0	0	2
Enhanced Supervision Program	0	0	0	0	0	0
TOTAL	0	0	25	0	0	26

GRANT PROGRAM	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATE	FY2005 APPROVED	CHANGE FY2004-FY2005
Community Service Program	\$ 146,900	\$ 168,000	\$ 168,000	\$ 192,400	14.5%
High Intensity Drug Trafficking Area (HIDTA)	297,500	302,900	454,300	302,900	0.0%
Mental Health Assessment Grant	30,500	50,000	70,800	70,800	41.6%
Recovery (Family Services)	(30,500)	(50,000)	(70,800)	(70,800)	41.6%
Jail Based Treatment Program	161,300	187,800	184,200	184,200	-1.9%
Recovery (Health Department)	(161,300)	(187,800)	(184,100)	(184,200)	-1.9%
Women's Empowerment Program	80,000	100,100	80,000	80,000	-20.1%
Recovery (Social Services)	(80,000)	(100,100)	(80,000)	(80,000)	-20.1%
TAMAR	0	0	0	50,000	0.0%
Recovery (Family Services)	0	0	0	(50,000)	0.0%
Pre-Trial Education Training	0	0	0	50,000	0.0%
Total	\$ 444,400	\$ 470,900	\$ 622,400	\$ 545,300	15.8%
County Contribution	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
TOTAL GRANTS SPENDING	\$ 444,400	\$ 470,900	\$ 622,400	\$ 545,300	15.8%

COMMUNITY SERVICE PROGRAM (\$192,400)

The Community Service Program develops and establishes non-profit, charitable, and governmental work sites for adult, incarcerated, non-violent offenders, assigned by the Court to perform community service work as a condition of probation.

HIGH INTENSITY DRUG TRAFFICKING AREA (\$302,900)

The Department of Corrections has assumed responsibility for the administration of this grant from the Health Department. This program has three phases: Phase I, a jail-based substance abuse treatment program; Phase II, an intensive outpatient treatment program, called Day Reporting; and Phase III, an outpatient care program provided by the Health Department. The County will fund Phase II (Day Reporting Program) of the grant.

MENTAL HEALTH ASSESSMENT GRANT (\$70,800)

This grant is provided by the Department of Family Services and its' purpose is to provide extended hours for mental health services to incarcerated individuals during evening hours and weekends.

JAIL BASED TREATMENT PROGRAM (\$184,200)

This grant is provided by the Health Department to provide drug treatment to drug abusers with an emphasis on female offenders. The program offers bio-psycho-social assessment, education and treatment.

WOMEN'S EMPOWERMENT PROGRAM (\$80,000)

Funding for this program is received from the Department of Social Services and will provide counseling, education and employment services to female offenders to facilitate their reintegration into the community.

TAMAR PROGRAM (\$50,000)

This grant is provided by the Department of Family Services and will provide psychological treatment groups with monitoring compliance.

PRE-TRIAL EDUCATION TRAINING (\$50,000)

This program will enhance educational opportunities for the pre-trial inmate population.

