

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 596,600	\$ 627,400	\$ 734,900	\$ 619,800	-1.2%
Fringe Benefits	52,700	71,500	77,900	67,800	-5.2%
Operating Expenses	146,300	150,400	135,700	121,200	-19.4%
Capital Outlay	25,700	0	0	0	0.0%
Sub-Total	\$ 821,300	\$ 849,300	\$ 948,500	\$ 808,800	-4.8%
Recoveries	(302,000)	(346,200)	(334,200)	(337,900)	-2.4%
TOTAL	\$ 519,300	\$ 503,100	\$ 614,300	\$ 470,900	-6.4%

Grant support for the Department's Community Service Program will continue in FY2004. 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 FY2004 for a Mental Health Assessment Grant to provide screening, assessments, and crisis intervention services to detainees who appear to be mentally ill. In FY2004, 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.

	FY2003			FY2004		
	FT	PT	LTGF	FT	PT	LTGF
POSITION SUMMARY						
Community Service Program	0	0	5	0	0	4
High Intensity Drug Trafficking Area (HIDTA) Grant	0	0	9	0	0	9
Mental Health Assessment Grant	0	0	2	0	0	2
Jail Based Treatment Program	0	0	6	0	0	7
Women's Empowerment Program	0	0	1	0	0	3
Enhanced Supervision Program	0	0	1	0	0	0
TOTAL	0	0	24	0	0	25

GRANT PROGRAM	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2002-FY2003
Community Service Program	\$ 119,600	\$ 138,400	\$ 160,000	\$ 168,000	21.4%
High Intensity Drug Trafficking Area (HIDTA)	399,700	302,900	454,300	302,900	0.0%
Mental Health Assessment Grant	50,000	50,000	50,000	50,000	0.0%
Recovery (Family Services)	(50,000)	(50,000)	(50,000)	(50,000)	0.0%
Jail Based Treatment Program	159,500	180,600	184,100	187,800	4.0%
Recovery (Health Department)	(159,500)	(180,600)	(184,100)	(187,800)	4.0%
Women's Empowerment Program	92,500	100,100	100,100	100,100	0.0%
Recovery (Social Services)	(92,500)	(100,100)	(100,100)	(100,100)	0.0%
Enhanced Supervision Program	0	61,800	0	0	-100.0%
<i>Total</i>	\$ 519,300	\$ 503,100	\$ 614,300	\$ 470,900	-6.4%
County Contribution	\$ 0	\$ 15,500	\$ 0	\$ 0	-100.0%
TOTAL GRANTS SPENDING	\$ 519,300	\$ 518,600	\$ 614,300	\$ 470,900	-9.2%

COUNTY CONTRIBUTION TO GRANTS					
PROGRAM	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
Enhanced Supervision Program	0	15,500	0	0	-100.0%
TOTAL	\$ 0	\$ 15,500	\$ 0	\$ 0	-100.0%