

SUPPORT SERVICES - 06

The Support Services Division consists of the Facilities Services, Property/Laundry and Fiscal Services Sections. The Facilities Services Section oversees building maintenance and provides all supplies required by staff and inmates. The Property/Laundry Section controls personal property during incarceration and is responsible for issuing and laundering clothes and linens used by inmates. Fiscal Services prepares and monitors the Department's budget, including grant and capital projects, and prepares and processes personal service contracts. This section is responsible for accepting, controlling and returning inmates' funds, taking inventory and also storing inmates' valuables, and handling incoming inmate mail. Procuring and remitting payment for material, equipment and services needed for departmental operations are also the responsibility of the Fiscal Services Section.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,243,983	\$ 1,405,800	\$ 1,321,100	\$ 1,404,200	-0.1%
Fringe Benefits	281,394	415,300	357,100	447,200	7.7%
Operating Expenses	5,546,213	6,174,400	6,036,400	6,371,400	3.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 7,071,590</b>	<b>\$ 7,995,500</b>	<b>\$ 7,714,600</b>	<b>\$ 8,222,800</b>	<b>2.8%</b>
Recoveries	0	(75,000)	(75,000)	(75,000)	0%
<b>TOTAL</b>	<b>\$ 7,071,590</b>	<b>\$ 7,920,500</b>	<b>\$ 7,639,600</b>	<b>\$ 8,147,800</b>	<b>2.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	30	-	29	-3.3%
Full Time - Sworn	-	1	-	1	0%
Part Time	-	1	-	0	-100%
Limited Term Grant	-	0	-	0	0%