

DEPARTMENT OF CORRECTIONS – 56

MISSION AND SERVICES

Mission - The Department of Corrections provides detention services to the public in order to ensure the community's safety.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working to support families and individuals in need

Core Services –

- Detention services which includes care and custody of inmates, educational and vocational training, treatment services and alternative-to-incarceration programs.

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Department of Corrections is \$69,017,800, an increase of \$1,627,900 or 2.4% over the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Department of Corrections is \$68,479,400, an increase of \$1,629,600 or 2.4% over the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$66,849,800
Anticipated savings from vacancies and attrition	-\$4,235,600
Increase in fringe benefits cost from 32.9% to 37.4%	\$3,424,500
Compensation adjustments	\$1,576,200
Reduction in furlough from 80 to 64 hours	\$663,800
Support for 40 correctional officer recruits to be hired and trained in two classes	\$610,800
Various operating expense adjustments	-\$270,100
Recovery for increased inmate work in the Department of Public Works and Transportation's clean lot program	-\$115,000
One time FY 2010 capital outlay funds to purchase a server	-\$20,000
Recovery for additional drug testing	-\$5,000
FY 2011 PROPOSED BUDGET	\$68,479,400

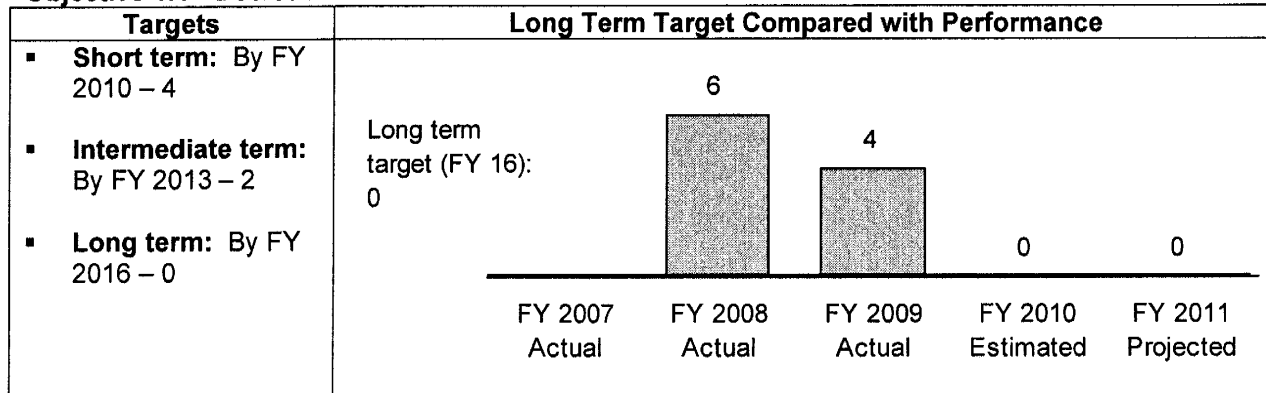
GRANT FUNDS

The FY 2011 proposed grant budget for the Department of Corrections is \$538,400, a decrease of \$1,700 or 0.3% under the FY 2010 approved budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide detention services for the community in order to ensure those in our custody are no longer a danger to the public.

Objective 1.1 - Decrease the number of erroneous releases from 6 in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of staff assigned to the records unit and release team		15	15	15	15
Workload, Demand and Production (output)					
Number of inmate releases		16,177	15,145	16,100	17,000
Efficiency and Quality					
Average number of releases per records unit and release team staff		1,078	1,010	1,073	1,133
Impact (outcome)					
Number of erroneous releases		6	4	0	0

Performance Measures Explanation - The above data indicates the department has improved toward eliminating releasing inmates before they are allowed to leave the facility. Data for FY 2007 is unavailable at this time for the above performance measures.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** – Have the records unit and release team verify and check inmate release dates
- **Strategy 1.1.2** – Ensure warrants and legal documents are checked, completed, reviewed, interpreted and executed correctly
- **Strategy 1.1.3** – Ensure staff receive Maryland Electronic Telecommunications Enforcement Resource System certification annually
- **Strategy 1.1.4** – Ensure inmates are not wanted on criminal charges from other law enforcement agencies
- **Strategy 1.1.5** – Research and ensure inmate’s identity through criminal justice databases and biometrics technology
- **Strategy 1.1.6** – Provide prompt notification of an erroneous release to the courts in order for a bench warrant to be issued
- **Strategy 1.1.7** – Ensure releases are completed according to the established time limits of 4-6 hours

Objective 1.2 - Reduce the percent of inmates participating in educational and vocational programs that return to the custody of the department (data is unavailable).

Performance Measures –

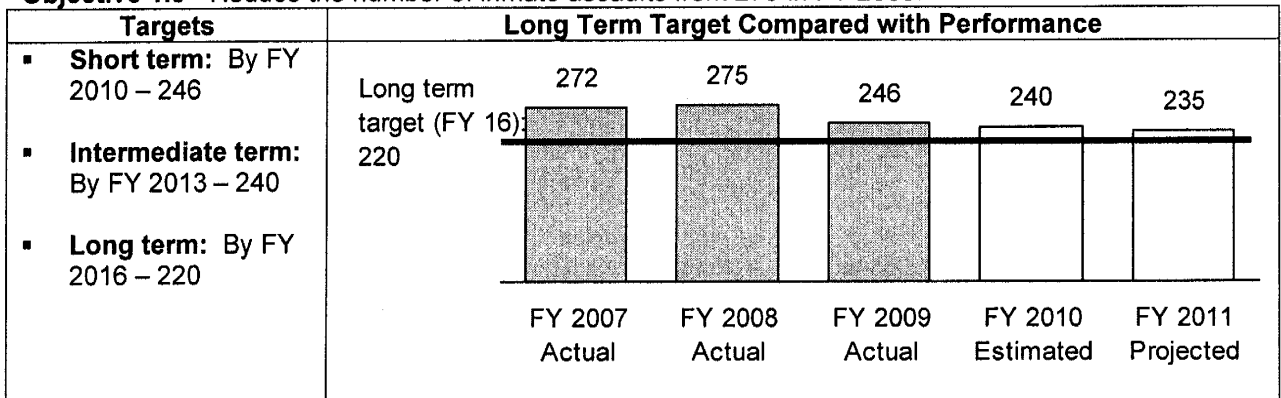
Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of vocational/educational instructors		8	8	9	9
Workload, Demand and Production (output)					
Number of inmates participating in vocational/educational programs that are placed in a job upon release		25	22	27	28
Efficiency and Quality					
Average number of inmates receiving instruction per vocational/educational instructors		454.0	420.6	377.2	377.8

Performance Measures Explanation - Many factors contribute to recidivism (reentry into jail) by an offender; however, one critical factor is the level of the offender’s educational and vocational skills. To improve the possibility and opportunity for offenders to be productive members of society, the department provides voluntary education and work skills to offenders. Data is unavailable for some of the above measures in FY 2007; recidivism data is unavailable as FY 2010 was the first year it was tracked.

Strategies to Accomplish the Objective –

- **Strategy 1.2.1** – Provide vocational training and educational instruction to offenders using qualified, certified instructors
- **Strategy 1.2.2** – Administer the Maryland State Board of Examiners barber and nail technician exams and the Maryland Department of Education General Equivalency exam to inmates that meet the required training hours and complete the adult basic education course requirements
- **Strategy 1.2.3** – Screen, interview and assess those in our care for program eligibility
- **Strategy 1.2.4** – Place 5% of vocational program participants in jobs
- **Strategy 1.2.5** – Ensure 5% of adult basic education participants receive high school diplomas

Objective 1.3 - Reduce the number of inmate assaults from 275 in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of correctional officers assigned to housing unit (min all shifts)		30	30	30	34
Workload, Demand and Production (output)					
Number of intakes	15,908	16,715	15,652	15,500	15,500
Average inmate population per day		1,462	1,299	1,300	1,524
Number of inmates assigned to alternative custody programs		7,356	7,503	7,653	7,700
Average number of days in the correctional facility for an inmate	33.0	33.5	34.0	33.5	33.5
Efficiency and Quality					
Percent of facility capacity filled based on the average inmate population per day		91%	103%	102%	100%
Average number of inmates (per day) per correctional officers in housing units		44.4	44.4	44.4	44.8
Impact (outcome)					
Number of inmate assaults	272	275	246	240	235
Percent of inmate assaults resulting in inmate injury		91%	73%	72%	70%

Performance Measures Explanation - The correctional facility is anticipated to have an expansion completed during FY 2011 which will result in increased inmate capacity. Data for FY 2007 is not available for all of the above performance measures.

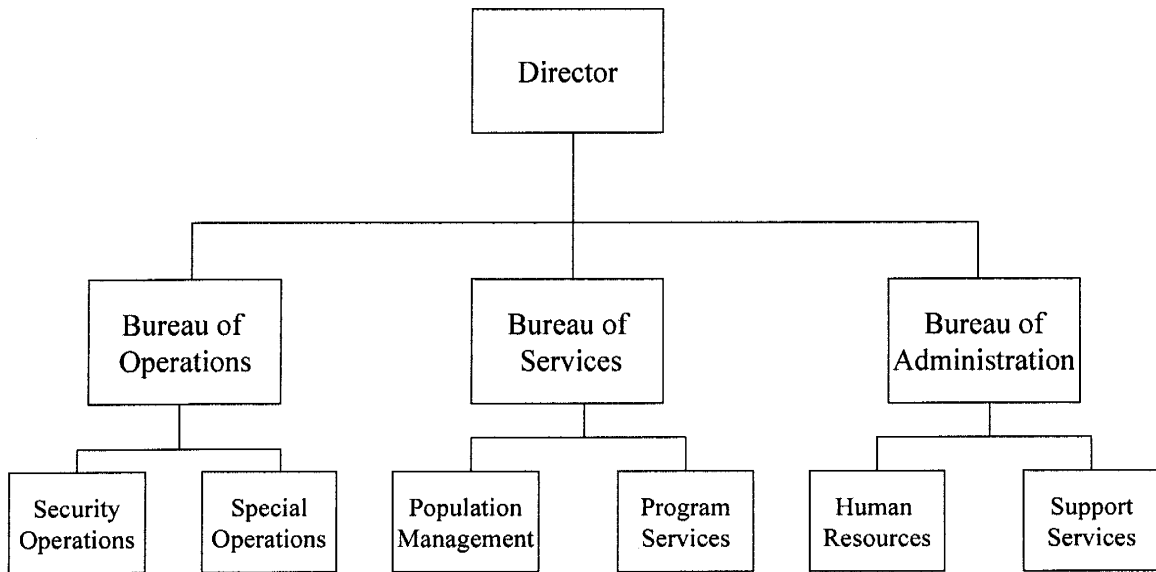
Strategies to Accomplish the Objective –

- **Strategy 1.3.1** - House individuals charged with or sentenced for a crime while considering gang implications
- **Strategy 1.3.2** - Deploy an emergency response team to combat and mitigate incidents and disturbances
- **Strategy 1.3.3** - Utilize security cameras to monitor and record activities in the facility
- **Strategy 1.3.4** - Have the appropriate balance of housing unit officers-to-inmate population
- **Strategy 1.3.5** - Work in collaboration with the State's Attorney Office in matters relating to inmate criminal prosecution requests
- **Strategy 1.3.6**- Ensure the correctional facility is capable to house the number of people that are required to stay in the facility
- **Strategy 1.3.7** – Ensure all officers are trained and equipped to work safely and effectively in the correctional facility

FY 2010 KEY ACCOMPLISHMENTS

- Forty-one inmates received high school diplomas
- Sixteen inmates received barber styling licenses and job placements
- Twelve inmates received nail technician licenses and ten received job placements
- Began construction on two additional housing units adding 192 bedspaces

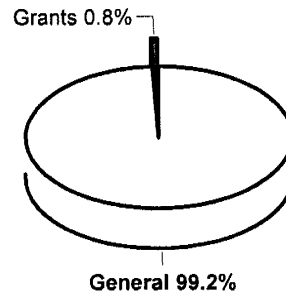
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 70,750,469	\$ 67,389,900	\$ 71,623,300	\$ 69,017,800	2.4%
EXPENDITURE DETAIL					
Director's Office	5,063,548	2,309,000	3,017,900	2,693,700	16.7%
Human Resources	4,165,593	3,370,200	3,422,700	3,847,900	14.2%
Security Operations	27,783,810	29,348,000	33,053,200	30,018,700	2.3%
Population Management	5,460,163	5,372,500	5,722,200	5,253,500	-2.2%
Support Services	11,180,954	12,130,200	11,907,500	11,944,600	-1.5%
Program Services	2,607,308	2,557,200	2,639,700	2,663,400	4.2%
Special Operations	14,329,979	12,000,100	11,580,600	12,413,000	3.4%
Grants	366,727	540,100	534,900	538,400	-0.3%
Recoveries	(207,613)	(237,400)	(255,400)	(355,400)	49.7%
TOTAL	\$ 70,750,469	\$ 67,389,900	\$ 71,623,300	\$ 69,017,800	2.4%
SOURCES OF FUNDS					
General Fund	\$ 70,383,742	\$ 66,849,800	\$ 71,088,400	\$ 68,479,400	2.4%
Other County Operating Funds:					
Grants	366,727	540,100	534,900	538,400	-0.3%
TOTAL	\$ 70,750,469	\$ 67,389,900	\$ 71,623,300	\$ 69,017,800	2.4%

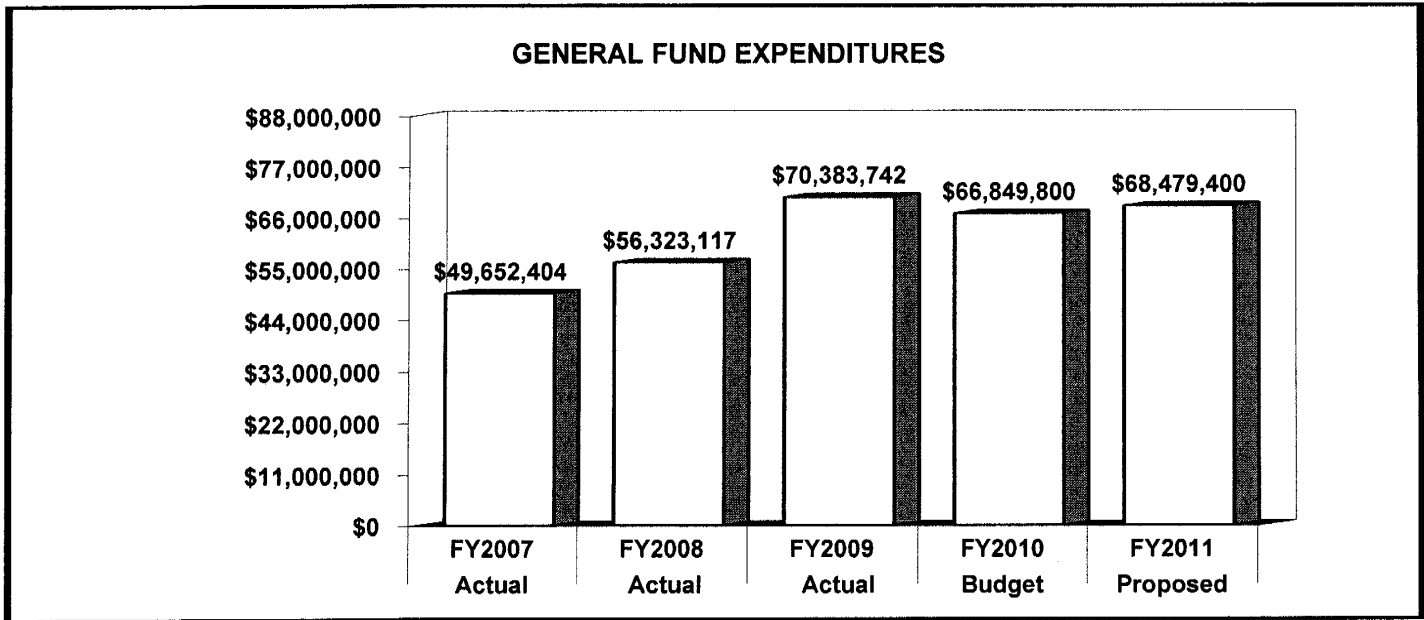
FY2011 SOURCES OF FUNDS

This agency's funding is derived primarily from the County's General Fund.

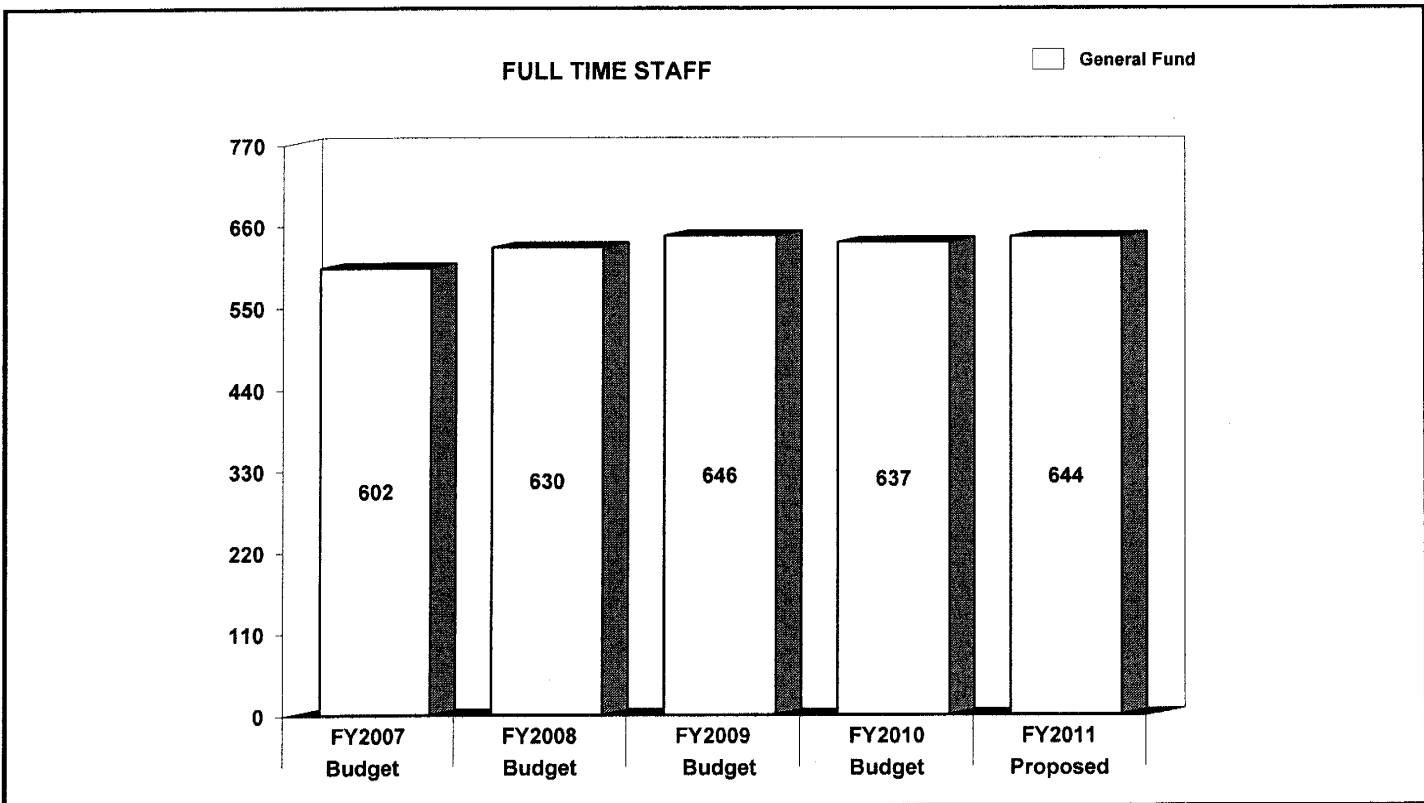


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	153	144	151	7
Full Time - Sworn	493	493	493	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	11	17	17	0
TOTAL				
Full Time - Civilian	153	144	151	7
Full Time - Sworn	493	493	493	0
Part Time	0	0	0	0
Limited Term	11	17	17	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Directors	2	0	0
Correctional Officials	20	0	0
Front-Line Supervisors	82	0	0
Professional Civilians	67	0	17
Administrative Civilians	66	0	0
Correctional Officers	406	0	0
TOTAL	644	0	17



The agency's actual General Fund expenditures increased by 41.7% from FY 2007 to FY 2009. This increase was primarily driven by compensation, utilities and operating contract increases. The FY 2011 proposed budget is 2.4% above the FY 2010 approved budget.



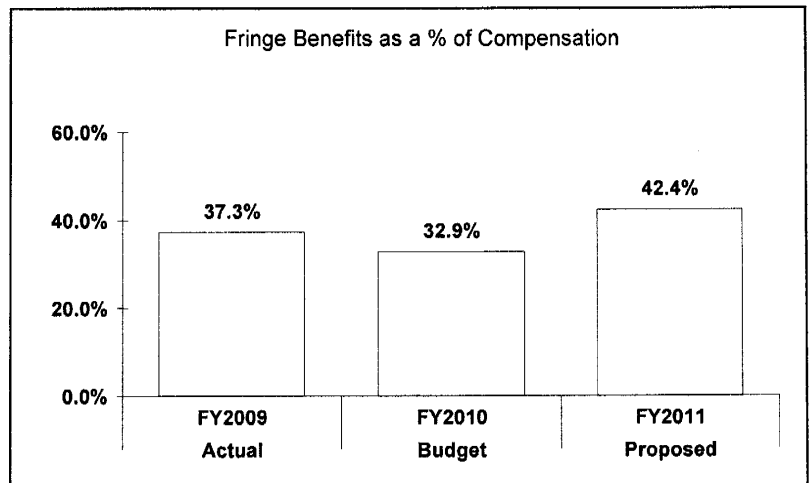
The agency's authorized staffing complement increased by 35 positions from FY 2007 to FY 2010. This increase is the result of additional sworn staff for security operations and civilian staff for support services. The FY 2011 staffing complement increases by seven civilian positions.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 42,857,018	\$ 42,189,800	\$ 43,915,500	\$ 40,797,700	-3.3%
Fringe Benefits	16,003,911	13,873,400	16,390,300	17,305,200	24.7%
Operating Expenses	11,730,426	11,004,000	11,018,000	10,731,900	-2.5%
Capital Outlay	0	20,000	20,000	0	-100%
	\$ 70,591,355	\$ 67,087,200	\$ 71,343,800	\$ 68,834,800	2.6%
Recoveries	(207,613)	(237,400)	(255,400)	(355,400)	49.7%
TOTAL	\$ 70,383,742	\$ 66,849,800	\$ 71,088,400	\$ 68,479,400	2.4%
STAFF					
Full Time - Civilian	-	144	-	151	4.9%
Full Time - Sworn	-	493	-	493	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures decrease 3.3% from the FY 2010 budget. Compensation includes funding for 644 full time employees. Fringe benefit expenditures increase 24.7% from the FY 2010 budget. This is due to health benefit and pension increases.

In FY 2011, operating expenditures decrease 2.5% from the FY 2010 budget due to reductions in contracts and operating supplies.

MAJOR OPERATING EXPENDITURES FY2011	
General and Administrative	\$ 7,309,800
Contracts	
Operating and Office Supplies	\$ 1,088,900
Office Automation	\$ 967,200
Operational Contracts	\$ 309,500
Building Repair and Maintenance	\$ 270,000



DIRECTOR'S OFFICE - 01

The Office of the Director is responsible for providing policy direction and coordination to the department's operating divisions.

In addition, the office informs the citizens about the department's innovative inmate supervision and management approaches. The office is also responsible for the review of pending State and local legislation affecting the Department. This division also houses the Office of Professional Responsibility and Legal Affairs that is responsible for investigating alleged misconduct by inmates and employees.

Division Summary:

In FY 2011, compensation increases 14.2% from the FY 2010 approved budget due to additional staff. Fringe benefits increase 24.8%.

In FY 2011, operating expenses decrease 8% from the FY 2010 approved budget due to reductions in operating contracts.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,656,620	\$ 1,728,000	\$ 2,187,000	\$ 1,972,700	14.2%
Fringe Benefits	2,404,791	568,500	817,900	709,500	24.8%
Operating Expenses	1,002,137	12,500	13,000	11,500	-8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,063,548	\$ 2,309,000	\$ 3,017,900	\$ 2,693,700	16.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,063,548	\$ 2,309,000	\$ 3,017,900	\$ 2,693,700	16.7%
STAFF					
Full Time - Civilian	-	15	-	18	20%
Full Time - Sworn	-	5	-	5	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HUMAN RESOURCES - 02

The Human Resources Division supports the department's operations by providing personnel services including: recruitment, testing, payroll, staff training and background investigation services. The division is also responsible for coordinating the certification and accreditation process for the correctional center. In addition, the Information Services Unit in this division is responsible for managing all aspects of the department's hardware, software and computer systems.

Division Summary:

In FY 2011, compensation increases 19.9% due to additional staff. Fringe benefits increase 25.4%.

In FY 2011, operating expenditures decrease .8% due to a reduction in training costs.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 2,170,899	\$ 1,720,000	\$ 1,700,100	\$ 2,063,100	19.9%
Fringe Benefits	610,965	565,900	635,800	709,500	25.4%
Operating Expenses	1,383,729	1,084,300	1,086,800	1,075,300	-0.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,165,593	\$ 3,370,200	\$ 3,422,700	\$ 3,847,900	14.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,165,593	\$ 3,370,200	\$ 3,422,700	\$ 3,847,900	14.2%
STAFF					
Full Time - Civilian	-	19	-	23	21.1%
Full Time - Sworn	-	6	-	6	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SECURITY OPERATIONS - 03

The Security Operations Division is responsible for the care and custody of inmates sentenced to, or held for, detention in the County correctional center in Upper Marlboro. The inmate population includes pretrial detainees, county-sentenced inmates, State-sentenced inmates pending transport to a State facility and a limited number of out-of-county prisoners. Correctional officers provide direct supervision of inmates in secure housing units and provide security during prisoner movement within the facility for medical and dental care, participation in various programs, visits by family and friends and court appearances.

Division Summary:

In FY 2011, compensation decreases 5.1%. Fringe benefits increase 24.7% in FY 2011 due to health benefit and pension costs.

Continuing the reorganization plan from FY 2010 in Security Operations will allow for more front line supervision of inmates. This will provide a safer environment for both inmates and employees while reducing the need for overtime.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 20,199,332	\$ 22,088,000	\$ 24,056,200	\$ 20,968,000	-5.1%
Fringe Benefits	7,586,271	7,260,000	8,997,000	9,050,700	24.7%
Operating Expenses	(1,793)	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 27,783,810	\$ 29,348,000	\$ 33,053,200	\$ 30,018,700	2.3%
Recoveries	(9,827)	(12,300)	(12,300)	(12,300)	0%
TOTAL	\$ 27,773,983	\$ 29,335,700	\$ 33,040,900	\$ 30,006,400	2.3%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	321	-	321	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

POPULATION MANAGEMENT - 04

The Population Management Division has six units including: (1) Inmate Records; (2) Classification; (3) Billing/Sentenced Inmates; (4) Pretrial Services; (5) Case Management and (6) Monitoring Services.

The Inmate Records Section maintains records on all inmate activity during the incarceration period. The Classification Unit categorizes inmates to determine where the inmates should be housed in the correctional center. The unit also conducts inmate disciplinary hearings and provides clearance for inmate workers. Additional responsibilities include arranging timely transport for inmates sentenced to the State Division of Corrections and coordinating federal prisoner billings and payments.

The Monitoring Services Unit supervises and controls inmates who are detained in their homes by court action through computerized random telephone calls, wristlets that verify the identity and location of the inmate, and face-to-face contact with caseworkers.

The Case Management/Pretrial Supervision Unit is responsible for community-based supervision of defendants awaiting trial. Each new inmate is interviewed prior to a bond hearing. Criminal history and other 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.

Division Summary:

In FY 2011 compensation decreases 11.4%. Fringe benefits increase 25.1% due to health benefit and pension costs.

In FY 2011, operating expenditures will remain at the FY 2010 approved budget.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 4,011,128	\$ 3,827,800	\$ 3,941,500	\$ 3,393,300	-11.4%
Fringe Benefits	1,109,138	1,259,200	1,459,200	1,574,700	25.1%
Operating Expenses	339,897	285,500	321,500	285,500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,460,163	\$ 5,372,500	\$ 5,722,200	\$ 5,253,500	-2.2%
Recoveries	0	(40,000)	(45,000)	(45,000)	12.5%
TOTAL	\$ 5,460,163	\$ 5,332,500	\$ 5,677,200	\$ 5,208,500	-2.3%
STAFF					
Full Time - Civilian	-	47	-	47	0%
Full Time - Sworn	-	13	-	13	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SUPPORT SERVICES - 06

The Support Services Division consists of three sections: (1) Facility Services; (2) Inmate Property and Laundry; and (3) Fiscal Services. The Facilities Services Section oversees building maintenance and provides all supplies required by staff and inmates. The Property and Laundry Section controls personal property during incarceration and is responsible for issuing and laundering clothes and linens used by inmates. The Fiscal Services Section is responsible for preparing and monitoring the department's General Fund, grant and capital budgets as well as handling fiscal responsibilities including managing inmate funds, contracts and the management of all other payments.

Division Summary:

In FY 2011, compensation decreases 3.4%. Fringe benefits increase due to health benefits and pension costs.

Operating expenses decrease 2.8% due to a reduction in operating contracts.

Capital outlay decreases 100%.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,868,602	\$ 2,026,000	\$ 1,830,800	\$ 1,956,400	-3.4%
Fringe Benefits	511,881	666,600	665,600	830,700	24.6%
Operating Expenses	8,800,471	9,417,600	9,391,100	9,157,500	-2.8%
Capital Outlay	0	20,000	20,000	0	-100%
Sub-Total	\$ 11,180,954	\$ 12,130,200	\$ 11,907,500	\$ 11,944,600	-1.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 11,180,954	\$ 12,130,200	\$ 11,907,500	\$ 11,944,600	-1.5%
STAFF					
Full Time - Civilian	-	33	-	33	0%
Full Time - Sworn	-	1	-	1	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PROGRAM SERVICES - 08

The Program Services Division is responsible for ensuring that inmates have the opportunity to leave the correctional center better prepared to function in their own communities. To accomplish this task, the division oversees and provides programs established to facilitate inmate reintegration including substance abuse counseling, religious services, basic adult education, vocational training, library services, health education services and recreational activities.

Division Summary:

In FY 2011, compensation decreases 2.5%. Fringe benefits increase 25.7% due to retirement costs.

In FY 2011, operating expenses will remain at the FY 2010 approved budget.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,879,536	\$ 1,800,000	\$ 1,800,000	\$ 1,754,300	-2.5%
Fringe Benefits	558,397	592,200	673,200	744,100	25.7%
Operating Expenses	169,375	165,000	166,500	165,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,607,308	\$ 2,557,200	\$ 2,639,700	\$ 2,663,400	4.2%
Recoveries	(197,786)	(185,100)	(198,100)	(298,100)	61%
TOTAL	\$ 2,409,522	\$ 2,372,100	\$ 2,441,600	\$ 2,365,300	-0.3%
STAFF					
Full Time - Civilian	-	26	-	26	0%
Full Time - Sworn	-	6	-	6	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SPECIAL OPERATIONS - 09

The Special Operations Division has three main roles: emergency response, inmate processing at regional centers in the County and the transportation of inmates to the hospital.

The emergency response service includes hostage negotiations, K-9 and emergency response.

Division Summary:

In FY 2011, compensation decreases 3.4%. Fringe benefits increase 24.5% due health benefits and pension costs.

In FY 2011, operating expenses decrease 5.1% due to a reduction in office supplies.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 11,070,901	\$ 9,000,000	\$ 8,399,900	\$ 8,689,900	-3.4%
Fringe Benefits	3,222,468	2,961,000	3,141,600	3,686,000	24.5%
Operating Expenses	36,610	39,100	39,100	37,100	-5.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 14,329,979	\$ 12,000,100	\$ 11,580,600	\$ 12,413,000	3.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,329,979	\$ 12,000,100	\$ 11,580,600	\$ 12,413,000	3.4%
STAFF					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	141	-	141	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 283,374	\$ 313,400	\$ 313,300	\$ 316,800	1.1%
Fringe Benefits	50,592	49,000	43,900	43,900	-10.4%
Operating Expenses	32,761	177,700	177,700	177,700	0.0%
Capital Outlay	-	-	-	-	
SUB TOTAL	\$ 366,727	\$ 540,100	\$ 534,900	\$ 538,400	-0.3%
TOTAL GRANTS	\$ 366,727	\$ 540,100	\$ 534,900	\$ 538,400	-0.3%

In FY 2011, the proposed grant budget is 538,400, a decrease of 1,700 or 0.3% from the approved FY 2010 budget.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Services Program</u>						
Community Services Program	0	0	5	0	0	5
HIDTA	0	0	5	0	0	5
Jail Based Treatment	0	0	7	0	0	7
TOTAL	0	0	17	0	0	17

In FY 2011, funding is provided for 17 Limited Term Grant Funded positions.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<i>Program Services Division</i>						
Community Services Program	\$ 228,530	\$ 237,200	\$ 232,000	\$ 235,500	(1,700)	-0.7%
High Intensity Drug Trafficking Area	138,197	302,900	302,900	302,900	-	0.0%
Sub-Total	\$ 366,727	\$ 540,100	\$ 534,900	\$ 538,400	(1,700)	-0.3%
DOC Total Grants - Outside Sources	\$ 366,727	\$ 540,100	\$ 534,900	\$ 538,400	(1,700)	-0.3%
(County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	-	
Total Grant Expenditures	\$ 366,727	\$ 540,100	\$ 534,900	\$ 538,400	(1,700)	-0.3%

COMMUNITY SERVICES PROGRAM -- \$235,500

This grant develops and establishes non-profit, charitable, and governmental work sites for adult, non-violent offenders who are assigned by the court to perform community service work as a condition of probation.

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

This grant seeks to reduce the use and demand of alcohol and controlled substances in the community. The program has three phases (1) a jail-based substance abuse treatment program, (2) an intensive outpatient substance abuse program, and (3) an outpatient care program provided by the Health Department.