



**2019 DIVISION of Corrections Administration**

**Manager's Proposed Budget Worksheet**

**Submitted to County Council on: 10/30/2018**

<b>DEPARTMENT</b>	<b>2018 Adopted Revenue</b>	<b>2019 Proposed Revenue</b>	<b>2018 Adopted Expenses</b>	<b>2019 Proposed Expenses</b>
4233 – Corrections Administration	\$331,264	\$331,264	\$4,621,628	\$4,851,242

**Position Count:**

Non-Rep. as of 1/1/2018: 4

Rep. as of 1/1/2018: 3

Non-Rep. 2019: 4

Rep. 2019: 3

Merit Increase 2018: \$4,716

Merit Increase 2019: \$5,933

**Accounts with changes over 10% and/or \$10,000**

**EXPENSES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.16 Wages – Merit Increase	\$25,267	\$36,908	46%	3% of all Non-Represented Wages
540.43 Clothing & Uniforms	\$20,000	\$24,000	20%	Provide Uniform for New Hires
550.21 Medical/ Dental/ Hospital Services	\$1,500	\$5,000	233%	New Health Care Provider – New Equipment
560.35 Prisoner Care – Health	\$2,301,264	\$2,500,000	9%	Potential Cost of New Health Care Provider
590.26 To Institutions	\$1,100,000	\$1,117,500	1.5%	Contractual Increase



**2019 DIVISION of Corrections Minimal Offenders' Unit**

**Manager's Proposed Budget Worksheet**

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<b>DEPARTMENT</b>	<b>2018 Adopted Revenue</b>	<b>2019 Proposed Revenue</b>	<b>2018 Adopted Expenses</b>	<b>2019 Proposed Expenses</b>
4234 Minimal Offenders' Unit	\$360,275	\$360,200	\$4,234,397	\$4,205,108

**Position Count:**

Non-Rep. as of 1/1/2018: 4

Rep. as of 1/1/2018: 57

Non-Rep. 2019: 4

Rep. 2019: 57

Merit Increase 2018: \$1,700

Merit Increase 2019: \$6,997

**Accounts with changes over 10% and/or \$10,000**

**EXPENSES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.20 Wages Represented	\$2,833,004	\$2,809,640	-0.8%	Loss of Senior Officers
510.35 Wages Overtime	\$105,000	\$125,000	19%	More Funds Needed
510.45 Wages Holiday Pay	\$160,000	\$140,025	-12%	Less Top Rate Officers
540.52 Kitchen & Groceries	\$250,000	\$260,000	4%	Increase Food Costs
550.38 Electricity	\$20,000	\$18,000	-10%	Usage Lessened
550.43 Water	\$82,000	\$72,000	-12%	Usage Lessened



**2019 DIVISION of Corrections LCCF**

**Manager's Proposed Budget Worksheet**

Submitted to County Council on: 10/30/2018

<b>DEPARTMENT</b>	<b>2018 Adopted Revenue</b>	<b>2019 Proposed Revenue</b>	<b>2018 Adopted Expenses</b>	<b>2019 Proposed Expenses</b>
4235 LCCF	\$272,950	\$268,050	\$19,480,044	\$19,453,998

**Position Count:**

Non-Rep. as of 1/1/2018: 14

Rep. as of 1/1/2018: 242

Non-Rep. 2019: 15

Rep. 2019: 239

Merit Increase 2018: \$10,778

Merit Increase 2019: \$26,369

**Accounts with changes over 10% and/or \$10,000**

**REVENUES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
460.16 Inmate Medical Copayment	\$10,000	\$5,000	-50%	Decreased Billing by Vendor Health Provider

**EXPENSES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.15 Wages Non-Represented	\$805,681	\$878,959	9%	One Additional Position
510.20 Wages Represented	\$13,280,279	\$12,989,316	-2%	Loss of Senior Officers
510.35 Wages Overtime	\$1,100,000	\$1,300,000	18%	Increased OT Posts
510.45 Wages Holiday Pay	\$775,000	\$750,000	-3%	Less Top Rate Officers



<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
530.10 Benefits Health Care Opt Out	\$10,800	\$17,000	57%	Increased Opt Out by Employees
530.20 Benefits Sick Leave Buy Back	\$70,000	\$62,000	-11%	Less Employee Participation
540.52 Kitchen & Groceries	\$675,000	\$705,000	4%	Increase Food Costs
540.58 Inmate Clothing	\$22,000	\$26,000	18%	Aging Clothing
550.22 Telephone	\$9,000	\$7,000	-22%	Decreased Communication Costs
550.38 Electricity	\$180,000	\$165,000	-8%	Usage Lessened
550.40 Gas	\$25,000	\$20,000	-20%	New Energy Efficient Equipment led to Savings
550.41 Sewer	\$65,000	\$60,000	-8%	Realized savings
550.45 Repairs / Maintenance - Buildings	\$65,000	\$80,000	23%	Aging Building
550.47 Repairs / Maintenance - Machinery & Equipment	\$210,000	\$225,000	7%	Anticipated Repairs
560.64 Meeting/Conference/ Training	\$25,000	\$28,000	12%	Increased Training Needs