



2023 DIVISION of Department of Corrections

Manager's Proposed Budget Worksheet

Submitted to County Council on: **11/1/2023**

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
4234 – Minimal Offenders Unit	\$200,200	\$100,200	\$4,532,812	\$4,804,011

Position Count:

Non-Rep. as of 1/1/2023: 4
 Non-Rep. 2022: 4

Rep. as of 1/1/2023: 57
 Rep. 2022: 57

Merit Increase 2023:

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

REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
435.39 State Housing Inmate Reimbursement	\$100,000	\$0	(100%)	State not participating in work release since COVID

EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.20 Wages-Represented	\$3,100,927	\$3,212,316	4%	Contractual
510.35 Overtime	\$145,000	\$235,000	62%	Based on historical data
510.50 Wages Longevity	\$35,200	\$39,400	12%	More long-term officers
530.10 Benefits Health Care Opt Out	\$6,900	\$3,600	(48)	Less participants
540.52 Kitchen & Groceries	\$260,000	\$300,000	15%	“Act of God” on rising prices
550.45 Gas	\$2,000	\$2,500	25%	Increase notifications
550.41 Sewer	\$8000	\$11,000	38%	Based on volume used



550.43 Water	\$27,000	\$32,000	19%	Increase notifications
560.64 Meetings/ Conferences/Training	\$800.00	\$1,800	125%	Return to pre COVID level