

CORRECTIONS DEPARTMENT

Mission Statement

The Corrections Department is charged primarily with the care and control of adult pre-trial offenders, post-trial offenders awaiting sentencing, municipal appeals, offenders awaiting pre-sentence investigations, as well as offenders awaiting probation and parole hearings, holds from other jurisdictions and those sentenced to one year or less. While in custody, the Department will maintain the care and custody of inmates in compliance with all applicable Federal, State and County statutes.

The custody of inmates is maintained through positive, proactive interaction with staff and an objective inmate classification system. Inmates receive fair, impartial and humane treatment in a safe environment. Through programs, the Department promotes opportunities for positive behavior, growth and self-sufficiency. Inmates will have opportunities to improve their behavior through incentives for positive behavior and sanctions for negative behavior. The Department ensures that the inmates' basic daily needs are met through a sanitary and safe environment, a nutritionally balanced diet and adequate health care.

The Department recognizes that the staff are a valued asset; therefore, a work environment of openness, honesty, mutual respect and professionalism is encouraged.

Respecting the dignity of all individuals including fellow staff, inmates and the public is a priority. Through quality training and staff development, the skills necessary to effectively and consistently complete tasks will be learned. By taking pride in and responsibility for work, the mission of the Department will be accomplished.

Goals

1. Update policies to align with ACA accredited practices and procedures.
2. Enhance healthcare and behavioral health services, providing a more streamlined continuity of care as inmates enter and are adjudicated out of our facility.
3. Enhance training to increase associate retention.
4. Increase convenience of posting bonds - Using electronic media to reduce after hours and pedestrian traffic into and throughout the facility.
5. Increase perimeter security with 24/7 monitoring of all personnel and items.
6. Increase inmate participation in department programs.
7. Improve responsiveness to inmate concerns utilizing electronic JPO submission and tracking for efficient workflow and adjudication of administrative remedy.

Performance Measures

1. Monthly tracking of the policy approval velocity as it passes through the updating/approval funnel.
2. Monthly tracking of key performance indicators as detailed in the bi-monthly cross functional team meetings at Truman Medical Center.

3. Monitoring average length of time between associate start date and commencement of Academy as measured against length of time to complete necessary training components for first year career path.
4. Electronic media usage will allow better tracking of bond payments and bond payment opportunities. Monitoring the percentage of accuracy of eBonds being posted against the current process for tracing and noting the rate of change/efficiency.
5. Scheduled and unscheduled vulnerability assessments and integrity checks of facility perimeter, documenting progress and areas for improvement.
6. Monitoring inmate program enrollment vs. program eligibility as well as resource allowances for escort and program facilitation.
7. Monitoring number of administrative relief forms initiated and the response rates that result will determine if inmate concerns are being adequately addressed.

Achievements

1. Kitchen renovation and equipment purchase with Public Works.
2. Secured new medical provider contract.
3. Restructure of the organization.
4. RFP for Food Pass Project.
5. Locker room(s) remodeled.
6. Training: Corrections Officer Academy - 4, students 60; Preservice Training - 7, students 79; Range Training - 14, students 174; National Law Enforcement Training (Self Defense) - 1, students 3; American Red Cross - 1, students 3.
7. LED lighting improvement project with Public Works.
8. Installation of C-Pod recreation area with Public Works.
9. Completed the facility partial and total evacuation plan.
10. Salaries increased for all Detention and ISC associates.
11. Implementation of video visitation for inmates.
12. Development of orientation housing unit.
13. Recognition from the FBI CJIS Division for efforts conducting background checks that prevented a breach in security.
14. CERT armory relocation.
15. Staff dining room improvements.
16. Sliding cell door retrofitted.
17. Swinging cell door locks repaired.
18. Safety Vestibule Door retrofitted.
19. Recruiting efforts have expanded: additional website vendors, partnership with local colleges and vocational schools.
20. Conducted updated training over Securus Secure Cell platform for local agency investigators.

Corrections

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Recommended FTEs
Accreditation Manager	1.0	1.0
Admin of Pop Control & JCDC Records	1.0	-
Administrative Assistant	1.0	1.0
Asst Director of Jail Administration	1.0	1.0
Asst Population Control Coordinator	1.0	1.0
Bond Investigator - Pop Ctrl	1.0	1.0
Captain	6.0	6.0
CHA Case Manager - Pop Ctrl	3.0	3.0
Clerk	1.0	1.0
Correctional Technicians	2.0	-
Corrections Officer	226.0	179.0
Criminal Records Administrator	1.0	1.0
Criminal Records Supervisor	2.0	3.0
Deputy Director of Corrections - Administration	1.0	1.0
Deputy Director of Regional Correctional Center		1.0
Director of Regional Correctional Center	1.0	1.0
Health & Behavioral Svcs Comp. Mngr.	1.0	1.0
Human Resources Admin.	1.0	1.0
Human Resources Coordinator	1.0	-
Inmate Services Coordinator	20.0	20.0
Inmate Services Coordinator Supervisor -NEW	-	-
Inmate Worker/Recreation Coordinator	1.0	1.0
Investigative Specialist	1.0	1.0
IS - Community Outreach Coordinator	1.0	1.0
IS Inmate Services Administrator	1.0	1.0
IS Program Services Supervisor	1.0	1.0
Lead CHA Officer - Pop Ctrl	1.0	1.0
Lead Criminal Records Supv	1.0	1.0
Lead Records Specialist	1.0	1.0
Lead Support Services Specialist	-	2.0
Librarian	2.0	1.0
Manager of Detention	1.0	1.0
Manager of Detention II	-	-
Master Corrections Officer	2.0	1.0
Operations Analyst	-	1.0
Part Time Corrections Officer	14.0	8.0
Part-Time CHA Officer -Pop Control	0.5	0.5
Personnel & Payroll Analyst	1.0	1.0
Population Control Coordinator	1.0	1.0
Population Control Supervisor	1.0	1.0
Project & Safety Coord	1.0	1.0
Records Financial Specialist	2.0	2.0
Records Specialist	18.0	15.0
Secretary	2.0	2.0
Shift Supv - Lieutenant	16.0	14.0
Special Duties Officer	1.0	1.0
Support Services Administrator	1.0	1.0
Support Services Specialist	3.0	4.0
Support Services Supervisor	1.0	1.0
Support Services Technician	9.0	9.0
Team Leader - SGT	28.0	28.0
Technical Specialist	1.0	-
	385.5	326.5

BUDGET OVERVIEW CORRECTIONS

<u>Account Type</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
Salaries	19,267,075	22,662,579	18,430,714	21,859,321
Contractual Services	5,312,058	5,518,470	4,891,127	6,556,858
Supplies	859,749	659,448	519,456	698,966
Capital Outlay	93,374	138,176	117,743	234,300
	<u>\$ 25,532,256</u>	<u>\$ 28,978,673</u>	<u>\$ 23,959,040</u>	<u>\$ 29,349,445</u>
 <u>Department</u>				
Corrections	21,298,176	28,445,150	23,601,655	28,779,794
Corrections - RCC & KCPD	3,839,904	-	(0)	-
Detention Population Control	394,176	533,523	357,386	569,651
	<u>\$ 25,532,256</u>	<u>\$ 28,978,673</u>	<u>\$ 23,959,040</u>	<u>\$ 29,349,445</u>
 <u>Fund</u>				
General Fund	18,808,412	21,478,186	17,661,402	21,094,340
Health Fund	3,382,617	3,837,464	3,529,006	4,508,265
Anti-Crime Sales Tax Fund	3,243,056	3,517,023	2,664,355	3,600,840
Inmate Security Fund	98,170	146,000	104,277	146,000
Misc Capital Projects	-	-	-	-
	<u>\$ 25,532,256</u>	<u>\$ 28,978,673</u>	<u>\$ 23,959,040</u>	<u>\$ 29,349,445</u>

Corrections

2701

Line Item Description	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
ALL FUNDS					
5010 Regular Salaries	\$ 8,762,209	\$ 13,596,842	\$ 9,629,120	\$ 13,838,074	\$ 12,123,500
5020 Seasonal Salaries	148,683	-	57,627	-	-
5025 Part Time Salaries	134,244	221,018	88,498	216,320	99,840
5030 Over Time Salaries	2,615,293	2,742,754	3,404,317	2,838,356	3,600,000
5040 FICA Taxes	867,716	1,266,887	969,680	1,292,295	1,214,153
5050 Pension Contributions	1,140,679	1,586,171	1,366,006	1,650,866	1,516,301
5055 Union Pension & Insurance	80,993	-	-	-	-
5060 Insurance Benefits	1,845,084	2,770,811	2,520,441	2,826,201	2,806,201
5061 Insurance Fixed Cost and Dental	-	14,098	(113)	3,128	-
5062 HSA Contribution	-	-	1,000	-	-
5063 Insurance Admin Fee	-	-	13,988	10,970	-
5090 Salary Adjustments	-	-	-	-	-
5070 Unemployment Insurance	9,244	9,244	7,703	9,244	9,244
5110 Workmen's Compensation	29,579	29,579	24,649	29,579	29,579
5130 Vacation Payout	6,157	2,500	20,382	2,500	2,500
5140 Sick Leave Pay Out	977	500	34,524	500	500
5150 Long Term Disability	9,244	9,244	7,703	9,244	9,244
Total Salaries	15,650,102	22,249,648	18,145,526	22,727,277	21,411,062
6080 Other Professional Services	46,894	65,140	53,143	65,140	50,140
6110 Postage	5,745	5,300	2,743	4,000	4,000
6120 Car Allowance & Mileage	14,760	10,317	12,218	13,413	16,000
6140 Travel Expense	18,928	3,794	4,030	6,147	6,147
6160 Meeting Expense	-	-	646	500	500
6170 Transportation Expense	573	1,000	61	250	250
6230 Printing	16,794	20,000	15,799	20,000	16,000
6240 Office Services Charges	3,318	6,500	960	4,000	4,000
6310 Property Damage	30	547	263	2,000	2,000
6460 Refuse Collection	14,483	-	-	-	-
6510 Maint & Repair - Buildings	70,156	-	4,644	13,391	23,391
6520 Maint & Repair - Heavy Equip	3,957	-	-	-	-
6530 Maint & Repair - Auto Equip	9,949	9,880	3,604	8,963	8,963
6560 Maint & Repair - Common Equip	1,468	3,000	889	3,000	3,000
6570 Maint & Repair - Miscellaneous	27,240	50,280	51,344	59,307	60,307
6580 Maint & Repair - Data Pro	(1,102)	-	-	-	-
6641 Copier Rental/Maintenance	19,959	22,526	52,924	22,526	83,000
6643 Mobile Phone/Pager Rental	825	586	894	586	1,576
6661 Software Purchases	460	1,333	182	1,333	13,000
6662 Software Maintenance	2,277	2,300	2,472	3,300	3,300
6670 Rent - Miscellaneous	7,663	13,082	19,167	13,082	22,000

Corrections

2701

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
6710 Dues & Memberships	545	2,000	969	2,000	2,000
6730 Janitor & Exterminating Svcs	-	-	5,203	5,000	5,000
6740 Laundry Services	-	-	-	-	-
6750 Education Benefits	16,952	25,000	15,996	30,000	35,000
6790 Other Contractual Services	3,537,325	3,751,282	3,405,875	4,543,675	4,807,426
6794 Car Wash Services	-	-	193	-	-
6795 Alarm/Security Services	-	-	-	-	-
6797 Alert II Charges	6,729	6,525	6,157	7,000	7,000
6832 Miscellaneous Work Payments	31,610	48,000	55,695	48,000	65,224
6870 Food Services	969,306	1,353,300	1,104,277	1,353,300	1,200,056
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6445 Chilled Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6470 Steam	-	-	-	-	-
6830 Contingency Fund	-	-	-	-	-
Total Contractual Services	4,826,843	5,401,692	4,820,347	6,229,913	6,439,280
7010 Office Supplies	65,775	68,171	35,130	68,171	63,400
7020 Reference Books/Publications	26,224	6,000	5,339	6,000	6,000
7041 Paper Supplies - Copier Paper	10,192	18,700	14,788	18,700	18,700
7110 Gasoline	12,548	14,000	9,092	12,000	12,000
7130 Building Cleaning Supplies	170,577	191,440	178,345	204,087	204,087
7140 Linen Supplies	82,552	50,229	33,050	56,729	75,344
7170 Medical & Dental Supplies	-	5,000	2,507	5,000	5,000
7190 Wearing Apparel	215,679	172,250	147,313	86,125	94,738
7191 Wearing Apparel Inmates	-	-	-	86,125	94,738
7200 School Supplies	-	-	-	-	-
7230 Other Operating Supplies	35,756	54,257	44,530	62,822	54,022
7235 Hygiene Products	32,323	27,500	19,948	32,500	25,000
7310 Auto & Truck Parts	2,556	4,323	1,189	4,323	4,323
7330 Plumbing Supplies	57,518	-	2,973	500	500
7340 Paint & Supplies	20,273	-	-	-	-
7360 Electrical Supplies	-	-	4,335	500	500
7370 Building Operating Supplies	-	-	-	-	5,000
7400 Signs, Badges & Markers	948	5,000	814	1,500	1,500
7490 Tires	2,764	2,764	2,764	2,800	2,800
7510 Small Tools/Minor Equipment	6,701	15,999	55	7,500	7,500
7520 Small Arms & Ammunition	15,772	20,001	15,868	20,000	20,000
Total Supplies	758,159	655,634	518,038	675,382	695,152
8020 Buildings & Improvements	-	-	2,863	2,800	2,800

**Corrections
2701**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
8150 Office Furniture & Fixtures	1,801	12,000	294	12,000	12,000
8160 Radio/Communications Equipment	25,264	-	15,962	-	32,670
8170 Other Equipment	26,041	33,400	41,325	33,400	58,400
8171 Personal Computer/Accessories	8,907	90,000	53,571	90,000	108,430
8172 Printers	1,058	2,776	3,728	2,776	20,000
Total Capital Outlay	63,071	138,176	117,743	140,976	234,300
Total Corrections	\$ 21,298,176	\$ 28,445,150	\$ 23,601,655	\$ 29,773,548	\$ 28,779,794

Corrections

2701

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	\$ 7,279,820	\$ 11,533,241	\$ 8,205,801	\$ 11,801,328	\$ 10,371,390	
5020 Seasonal Salaries	43,989	-	14,620	-	-	
5025 Part Time Salaries	3,310	42,432	-	-	-	
5030 Over Time Salaries	2,631,890	2,595,853	3,227,963	2,595,853	3,447,000	
5040 FICA Taxes	723,607	1,084,122	827,483	1,101,384	1,057,107	
5050 Pension Contributions	835,581	1,271,616	1,084,039	1,295,746	1,243,655	
5055 Union Pension & Insurance	29,493	-	-	-	-	
5060 Insurance Benefits	1,553,380	2,370,876	2,160,185	2,418,957	2,488,357	
5061 Insurance Fixed Cost and Dental	-	-	(159)	-	-	
5062 HSA Contribution	-	-	1,000	-	-	
5063 Insurance Admin Fee	-	-	12,117	-	-	
5090 Salary Adjustments	-	-	-	-	-	
Total Salaries	13,101,071	18,898,140	15,533,050	19,213,268	18,607,509	
6080 Other Professional Services	46,894	65,140	53,143	65,140	50,140	
6110 Postage	5,045	5,300	2,743	4,000	4,000	
6120 Car Allowance & Mileage	5,505	2,317	7,718	7,128	10,000	
6140 Travel Expense	13,784	3,794	2,049	6,147	6,147	
6160 Meeting Expense	-	-	646	500	500	
6170 Transportation Expense	498	1,000	61	250	250	
6230 Printing	16,794	20,000	15,799	20,000	16,000	
6240 Office Services Charges	3,318	6,500	960	4,000	4,000	
6310 Property Damage	30	547	263	2,000	2,000	
6460 Refuse Collection	7,433	-	-	-	-	
6510 Maint & Repair - Buildings	45,939	-	4,644	5,000	15,000	
6520 Maint & Repair - Heavy Equip	3,957	-	-	-	-	
6530 Maint & Repair - Auto Equip	9,120	7,963	3,604	7,963	7,963	
6560 Maint & Repair - Common Equip	1,468	3,000	889	3,000	3,000	
6570 Maint & Repair - Miscellaneous	18,824	50,280	51,344	54,307	55,307	
6580 Maint & Repair - Data Pro	(1,102)	-	-	-	-	
6641 Copier Rental/Maintenance	19,959	22,526	52,924	22,526	83,000	
6643 Mobile Phone/Pager Rental	578	586	756	586	1,576	
6661 Software Purchases	460	1,333	182	1,333	13,000	
6662 Software Maintenance	2,277	2,300	2,472	3,300	3,300	
6670 Rent - Miscellaneous	7,663	13,082	19,167	13,082	22,000	
6710 Dues & Memberships	545	2,000	969	2,000	2,000	
6730 Janitor & Exterminating Svcs	-	-	5,203	2,000	2,000	
6740 Laundry Services	-	-	-	-	-	
6750 Education Benefits	16,652	25,000	15,996	30,000	35,000	
6790 Other Contractual Services	126,697	330,000	209,698	322,872	229,825	

Corrections

2701

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
6794 Car Wash Services	-	-	193	-	-	
6795 Alarm/Security Services	-	-	-	-	-	
6797 Alert II Charges	6,729	6,525	6,157	7,000	7,000	
6832 Miscellaneous Work Payments	31,610	48,000	55,695	48,000	65,224	
6870 Food Services	868,460	1,207,300	1,000,000	1,207,300	1,200,056	
Total Contractual Services	1,259,135	1,824,493	1,513,275	1,839,434	1,838,288	
7010 Office Supplies	55,929	59,771	35,130	59,771	55,000	
7020 Reference Books/Publications	26,224	6,000	5,339	6,000	6,000	
7041 Paper Supplies - Copier Paper	10,192	18,700	14,788	18,700	18,700	
7110 Gasoline	12,548	14,000	9,092	12,000	12,000	
7130 Building Cleaning Supplies	136,440	191,440	178,345	191,440	-	
7140 Linen Supplies	32,584	50,229	33,050	56,729	75,344	
7170 Medical & Dental Supplies	-	5,000	2,507	5,000	-	
7190 Wearing Apparel	184,964	172,250	147,313	86,125	94,738	
7191 Wearing Apparel Inmates	-	-	-	86,125	94,738	
7200 School Supplies	-	-	-	-	-	
7230 Other Operating Supplies	20,303	38,800	37,879	38,800	30,000	
7235 Hygiene Products	32,323	27,500	19,948	32,500	-	
7310 Auto & Truck Parts	2,556	4,323	1,189	4,323	4,323	
7330 Plumbing Supplies	7,608	-	2,973	500	500	
7340 Paint & Supplies	20,273	-	-	-	-	
7360 Electrical Supplies	-	-	4,335	500	500	
7370 Building Operating Supplies	-	-	-	-	5,000	
7400 Signs, Badges & Markers	948	5,000	814	1,500	1,500	
7490 Tires	2,764	2,764	2,764	2,800	2,800	
7510 Small Tools/Minor Equipment	6,701	15,999	55	7,500	7,500	
7520 Small Arms & Ammunition	15,772	20,001	15,868	20,000	20,000	
Total Supplies	568,129	631,777	511,388	630,313	428,643	
8020 Buildings & Improvements	-	-	2,863	2,800	2,800	
8150 Office Furniture & Fixtures	1,801	12,000	294	12,000	12,000	
8160 Radio/Communications Equipment	16,533	-	15,962	-	32,670	
8170 Other Equipment	11,874	19,000	27,273	19,000	44,000	
8171 Personal Computer/Accessories	8,907	90,000	53,571	90,000	108,430	
8172 Printers	1,058	2,776	3,728	2,776	20,000	
Total Capital Outlay	40,173	123,776	103,690	126,576	219,900	
Total General Fund	\$ 14,968,508	\$ 21,478,186	\$ 17,661,403	\$ 21,809,591	\$ 21,094,340	

Health Fund

Line Item Description

Corrections

2701

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
5010 Regular Salaries	\$ 0	\$ 236,692	\$ 174,209	\$ 236,692	-	
5025 Part Time Salaries	-	-	-	-	-	
5030 Over Time Salaries	-	59,173	80,633	89,503	-	
5040 FICA Taxes	-	22,634	19,781	24,954	-	
5050 Pension Contributions	-	42,102	35,085	46,418	-	
5060 Insurance Benefits	-	89,400	56,593	89,400	-	
5061 Insurance Fixed Cost and Dental	-	-	9	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	339	-	-	
5090 Salary Adjustments	-	-	-	-	-	
Total Salaries	0	450,001	366,648	486,967	-	
6080 Other Professional Services	-	-	-	-	-	
6110 Postage	-	-	-	-	-	
6120 Car Allowance & Mileage	-	-	-	285	-	
6160 Meeting Expense	-	-	-	-	-	
6170 Transportation Expense	-	-	-	-	-	
6230 Printing	-	-	-	-	-	
6240 Office Services Charges	-	-	-	-	-	
6310 Property Damage	-	-	-	-	-	
6420 Electricity	-	-	-	-	-	
6440 Water	-	-	-	-	-	
6445 Chilled Water	-	-	-	-	-	
6450 Sewer Service	-	-	-	-	-	
6470 Steam	-	-	-	-	-	
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	
6530 Maint & Repair - Auto Equip	-	-	-	-	-	
6570 Maint & Repair - Miscellaneous	-	-	-	-	-	
6641 Copier Rental/Maintenance	-	-	-	-	-	
6670 Rent - Miscellaneous	-	-	-	-	-	
6710 Dues & Memberships	-	-	-	-	-	
6740 Laundry Services	-	-	-	-	-	
6750 Education Benefits	-	-	-	-	-	
6790 Other Contractual Services	3,382,617	3,387,463	3,162,358	4,186,984	4,286,825	
6795 Alarm/Security Services	-	-	-	-	-	
6797 Alert II Charges	-	-	-	-	-	
6830 Contingency Fund	-	-	-	-	-	
6832 Miscellaneous Work Payments	-	-	-	-	-	
6870 Food Services	-	-	-	-	-	
Total Contractual Services	3,382,617	3,387,463	3,162,358	4,187,269	4,286,825	
7010 Office Supplies	-	-	-	-	-	

Corrections

2701

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
7020 Reference Books/Publications	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	-	-	-	-	-	-
7110 Gasoline	-	-	-	-	-	-
7130 Building Cleaning Supplies	-	-	-	-	-	191,440
7140 Linen Supplies	-	-	-	-	-	-
7170 Medical & Dental Supplies	-	-	-	-	-	5,000
7190 Wearing Apparel	-	-	-	-	-	-
7230 Other Operating Supplies	-	-	-	-	-	-
7235 Hygiene Products	-	-	-	-	-	25,000
7310 Auto & Truck Parts	-	-	-	-	-	-
7400 Signs, Badges & Markers	-	-	-	-	-	-
7490 Tires	-	-	-	-	-	-
7510 Small Tools/Minor Equipment	-	-	-	-	-	-
7520 Small Arms & Ammunition	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	221,440
8150 Office Furniture & Fixtures	-	-	-	-	-	-
8170 Other Equipment	-	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
8172 Printers	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total Health Fund	\$ 3,382,617	\$ 3,837,464	\$ 3,529,006	\$ 4,674,236	\$ 4,508,265	
Anti-Crime Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	\$ 1,482,389	\$ 1,826,909	\$ 1,249,110	\$ 1,800,054	\$ 1,752,110	
5020 Seasonal Salaries	104,694	-	43,007	-	-	
5025 Part Time Salaries	130,934	178,586	88,498	216,320	99,840	
5030 Over Time Salaries	(16,597)	87,728	95,721	153,000	153,000	
5040 FICA Taxes	144,109	160,131	122,415	165,957	157,046	
5050 Pension Contributions	305,098	272,453	246,882	308,702	272,646	
5055 Union Pension & Insurance	51,500	-	-	-	-	
5060 Insurance Benefits	291,703	310,535	303,663	317,844	317,844	
5061 Insurance Fixed Cost and Dental	-	14,098	37	3,128	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	1,533	10,970	-	
5070 Unemployment Insurance	9,244	9,244	7,703	9,244	9,244	
5090 Salary Adjustments	-	-	-	-	-	
5110 Workmen's Compensation	29,579	29,579	24,649	29,579	29,579	
5130 Vacation Payout	6,157	2,500	20,382	2,500	2,500	
5140 Sick Leave Pay Out	977	500	34,524	500	500	

Corrections

2701

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
5150 Long Term Disability	9,244	9,244	7,703	9,244	9,244	
Total Salaries	2,549,031	2,901,507	2,245,828	3,027,042	2,803,553	
6080 Other Professional Services	-	-	-	-	-	
6110 Postage	700	-	-	-	-	
6120 Car Allowance & Mileage	9,255	8,000	4,500	6,000	6,000	
6140 Travel Expense	5,144	-	1,981	-	-	
6170 Transportation Expense	74	-	-	-	-	
6460 Refuse Collection	7,050	-	-	-	-	
6510 Maint & Repair - Buildings	24,216	-	-	8,391	8,391	
6530 Maint & Repair - Auto Equip	829	1,917	-	1,000	1,000	
6570 Maint & Repair - Miscellaneous	8,417	-	-	5,000	5,000	
6643 Mobile Phone/Pager Rental	248	-	138	-	-	
6730 Janitor & Exterminating Svcs	-	-	-	3,000	3,000	
6750 Education Benefits	300	-	-	-	-	
6790 Other Contractual Services	28,011	33,819	33,819	33,819	144,776	
6870 Food Services	22,670	-	-	-	-	
Total Contractual Services	106,915	43,736	40,437	57,210	168,167	
7010 Office Supplies	9,846	8,400	-	8,400	8,400	
7130 Building Cleaning Supplies	34,137	-	-	12,647	12,647	
7140 Linen Supplies	39,973	-	-	-	-	
7190 Wearing Apparel	20,716	-	-	-	-	
7230 Other Operating Supplies	15,453	15,457	6,651	24,022	24,022	
7330 Plumbing Supplies	49,910	-	-	-	-	
Total Supplies	170,036	23,857	6,651	45,069	45,069	
8020 Buildings & Improvements	-	-	-	-	-	
8160 Radio/Communications Equipment	8,731	-	-	-	-	
8170 Other Equipment	14,167	14,400	14,053	14,400	14,400	
8171 Personal Computer/Accessories	-	-	-	-	-	
Total Capital Outlay	22,898	14,400	14,053	14,400	14,400	
Total Anti-Crime Sales Tax Fund	\$ 2,848,880	\$ 2,983,500	\$ 2,306,969	\$ 3,143,721	\$ 3,031,189	
Criminal Justice Improve Fund						
Line Item Description						
8020 Buildings & Improvements	-	-	-	-	-	
Total Capital Outlay	-	-	-	-	-	
Total Criminal Justice Improve Fund	-	-	-	-	-	

**Corrections
2701**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
Inmate Security Fund					
Line Item Description					
6790 Other Contractual Services	-	-	-	-	\$ 146,000
6870 Food Services	78,176	146,000	104,277	146,000	-
Total Contractual Services	78,176	146,000	104,277	146,000	146,000
7140 Linen Supplies	9,995	-	-	-	-
7190 Wearing Apparel	9,999	-	-	-	-
Total Supplies	19,994	-	-	-	-
Total Inmate Security Fund	\$ 98,170	\$ 146,000	\$ 104,277	\$ 146,000	\$ 146,000
Total Corrections	\$ 21,298,176	\$ 28,445,150	\$ 23,601,655	\$ 29,773,548	\$ 28,779,794

**Corrections - RCC & KCPD
2702**

Line Item Description	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
5010 Regular Salaries	\$ 1,660,392	-	-	-	-
5030 Over Time Salaries	859,961	-	-	-	-
5040 FICA Taxes	159,104	-	(0)	-	-
5050 Pension Contributions	247,280	-	-	-	-
5055 Union Pension & Insurance	2,603	-	-	-	-
5060 Insurance Benefits	392,752	-	-	-	-
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	3,322,092	-	(0)	-	-
6080 Other Professional Services	14,922	-	-	-	-
6120 Car Allowance & Mileage	2,000	-	-	-	-
6170 Transportation Expense	-	-	-	-	-
6230 Printing	5,000	-	-	-	-
6240 Office Services Charges	-	-	-	-	-
6410 Gas	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6445 Chilled Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6460 Refuse Collection	-	-	-	-	-
6470 Steam	-	-	-	-	-
6530 Maint & Repair - Auto Equip	334	-	-	-	-
6560 Maint & Repair - Common Equip	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	3,252	-	-	-	-
6641 Copier Rental/Maintenance	14,026	-	-	-	-
6643 Mobile Phone/Pager Rental	330	-	-	-	-
6670 Rent - Miscellaneous	3,281	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
6832 Miscellaneous Work Payments	22,513	-	-	-	-
6870 Food Services	322,234	-	-	-	-
Total Contractual Services	387,892	-	-	-	-
7010 Office Supplies	13,933	-	-	-	-
7041 Paper Supplies - Copier Paper	8,700	-	-	-	-
7130 Building Cleaning Supplies	54,915	-	-	-	-
7140 Linen Supplies	-	-	-	-	-
7190 Wearing Apparel	8,974	-	-	-	-

**Corrections - RCC & KCPD
2702**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
7230 Other Operating Supplies	13,095	-	-	-	-
7235 Hygiene Products	-	-	-	-	-
Total Supplies	99,617	-	-	-	-
8160 Radio/Communications Equipment	8,137	-	-	-	-
8170 Other Equipment	15,118	-	-	-	-
8171 Personal Computer/Accessories	7,049	-	-	-	-
8172 Printers	-	-	-	-	-
Total Capital Outlay	30,303	-	-	-	-
Total General Fund	\$ 3,839,904	-	\$ (0)	-	-
Total Corrections - RCC & KCPD	\$ 3,839,904	-	\$ (0)	-	-

This page is intentionally left blank.

**Detention Population Control
2304**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
Anti-Crime Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	\$ 169,324	\$ 266,591	\$ 167,115	\$ 296,233	\$ 296,233	
5020 Seasonal Salaries	-	-	-	-	-	
5025 Part Time Salaries	22,841	21,840	19,467	21,840	21,840	
5030 Over Time Salaries	5,808	-	1,615	-	-	
5040 FICA Taxes	14,287	22,065	13,786	24,333	24,333	
5050 Pension Contributions	43,203	37,936	37,641	42,154	41,354	
5060 Insurance Benefits	34,181	57,287	39,149	57,287	57,287	
5061 Insurance Fixed Cost and Dental	-	1,976	4	438	438	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	245	1,538	1,538	
5070 Unemployment Insurance	1,007	1,007	839	1,007	1,007	
5090 Salary Adjustments	-	-	-	-	-	
5110 Workmen's Compensation	3,222	3,222	2,685	3,222	3,222	
5130 Vacation Payout	-	-	559	-	-	
5140 Sick Leave Pay Out	-	-	1,244	-	-	
5150 Long Term Disability	1,007	1,007	839	1,007	1,007	
Total Salaries	294,880	412,931	285,188	449,059	448,259	
6230 Printing	-	-	-	-	-	
6430 Telephone Utility	-	312	-	312	312	
6641 Copier Rental/Maintenance	1,478	2,000	1,108	2,000	2,000	
6643 Mobile Phone/Pager Rental	620	1,085	840	1,085	1,085	
6710 Dues & Memberships	-	-	-	-	-	
6790 Other Contractual Services	95,225	113,381	68,832	113,381	114,181	
Total Contractual Services	97,323	116,778	70,780	116,778	117,578	
7010 Office Supplies	1,190	2,500	707	2,500	2,500	
7020 Reference Books/Publications	377	300	421	300	300	
7041 Paper Supplies - Copier Paper	406	1,014	290	1,014	1,014	
Total Supplies	1,973	3,814	1,418	3,814	3,814	
8150 Office Furniture & Fixtures	-	-	-	-	-	
8171 Personal Computer/Accessories	-	-	-	-	-	
Total Capital Outlay	-	-	-	-	-	
Total Anti-Crime Sales Tax Fund	\$ 394,176	\$ 533,523	\$ 357,386	\$ 569,651	\$ 569,651	
Total Detention Population Control	\$ 394,176	\$ 533,523	\$ 357,386	\$ 569,651	\$ 569,651	

This page is intentionally left blank.