

MACOMB COUNTY, MICHIGAN

GENERAL FUND

COMMUNITY CORRECTIONS

PUBLIC SAFETY

230

30556

4

DEPARTMENT PURPOSE:

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
Dir, Community Corrections	\$58,264	\$72,829	1	1
Asst Dir, Community Corrections	42,976	53,720	1	1
Jail Population Specialist	32,909	41,136	2	2
MARCH Coordinator	32,909	41,136	1	1
Assessor/Therapy Coordinator	32,909	41,136	2	2
Computer Maintenance Clerk	29,698	33,941 (1)	2	2
TOTAL			9	9
	<u>SUB ABUSE/TREATMENT</u>			
Case Manager/Coordinator	39,356	49,195	1	1
	<u>TETHER PROGRAM</u>			
Jail Population Specialist	32,909	41,136	1	1
TOTAL COMMUNITY CORRECTIONS			11	11

(1) This position receives COLA.

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 230 - SHERIFF GRANTS 06/07
 ORG 30556 - COMMUNITY CORRECTIONS

ACCOUNT NAME	FUND 330 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	548,547	565,993	538,570	657,089
OFFICE SUPPLIES	4,506	5,000	5,149	3,500
POSTAGE & DELIVERY	0	100	0	100
PSYCHIATRIC MEDICATION	8,234	11,000	11,000	15,000
DISCRETIONARY FUNDS	97	1,000	285	500
CLIENT SUPPORT	124,572	120,016	120,016	42,870
MEMBERSHIP DUES	99	100	0	100
EQUIPMENT REPAIR & MAINT	0	1,946	719	0
EMPLOYEE TRAINING	5,307	4,500	4,303	4,500
MISCELLANEOUS	0	500	0	0
TOTAL OPERATING EXPENSES	142,815	144,162	141,472	66,570
CS-SOFTWARE MAINT SUPPORT	2,458	2,554	1,917	2,554
CS-OUTPATIENT THERAPIST	76,526	65,565	65,565	65,345
CS-SCREENING/ASSESSMENT	76,526	66,965	66,965	65,345
CS-RISK/NEEDS ASSESSMENT	1,000	2,000	2,000	2,000
CS-ADMIN/COMPR YOUTH SVCS	31,613	32,420	32,323	21,840
CS-SUBSTANCE ABUSE TREAT	693,366	745,513	708,547	884,213
CS-TRANSPORTATION COSTS	460	2,184	2,184	1,000
CS-DAY REPORTING	37,618	20,000	18,374	20,000
CS-OTHER	24,000	32,000	31,248	32,000
TOTAL CONTRACT SERVICES	943,567	969,201	929,123	1,094,297
INSURANCE	9,000	6,000	6,000	6,000
INDIRECT COST ALLOCATION	6,000	9,000	9,000	9,000
TOTAL INTERNAL SVCS COSTS	15,000	15,000	15,000	15,000
CONTRIB-GENERAL FUND	6,267	0	0	0
TOTAL CONTRIBUTIONS	6,267	0	0	0
EQUIPMENT	0	1,400	1,306	1,500
TOTAL CAPITAL OUTLAY	0	1,400	1,306	1,500
TOTAL ORGANIZATION	1,656,196	1,695,756	1,625,471	1,834,456

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 229 - SHERIFF CALENDAR GRANTS
 ORG 30558 - MARCH PROGRAM

<u>ACCOUNT NAME</u>	<u>2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
CS-RELAPSE INTERVENTION	0	18,682	0	27,090
TOTAL CONTRACT SERVICES	0	18,682	0	27,090
OTHER EXPENSE	0	15,388	0	0
TOTAL OPERATING EXPENSES	0	15,388	0	0
TOTAL ORGANIZATION	<u>0</u>	<u>34,070</u>	<u>0</u>	<u>27,090</u>

FUND 230 - SHERIFF GRANTS 06/07
 ORG 30570 - SUBSTANCE ABUSE TREATMENT/URINALYSIS

<u>ACCOUNT NAME</u>	<u>FUND 330 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	68,424	78,371	75,997	83,325
PSYCHIATRIC MEDICATION	4,212	8,000	7,636	8,000
CLIENT SUPPORT	55,266	25,460	4,859	26,526
EMPLOYEE TRAINING	468	599	313	599
TOTAL OPERATING EXPENSES	59,945	34,059	12,809	35,125
CS-SCREENING/ASSESSMENT	48,508	96,518	95,948	96,518
CS-TRANSPORTATION COSTS	232	1,299	1,249	233
CS-DAY REPORTING	28,952	13,000	12,635	13,000
TOTAL CONTRACT SERVICES	77,692	110,817	109,831	109,751
TOTAL ORGANIZATION	<u>206,061</u>	<u>223,247</u>	<u>198,637</u>	<u>228,201</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 229 - SHERIFF CALENDAR GRANTS
 ORG 30571 - TETHER PROGRAM

<u>ACCOUNT NAME</u>	<u>2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	59,661	66,137	54,258	72,355
OFFICE SUPPLIES	0	0	0	0
ELECTRONIC MONITORING	30,054	33,760	28,110	24,860
TOTAL OPERATING EXPENSES	30,054	33,760	28,110	24,860
EQUIPMENT	1,730	2,400	1,110	0
TOTAL CAPITAL OUTLAY	1,730	2,400	1,110	0
TOTAL ORGANIZATION	<u>91,445</u>	<u>102,297</u>	<u>83,478</u>	<u>97,215</u>

FUND 229 - SHERIFF CALENDAR GRANTS
 ORG 30572 - JAG-OJP

<u>ACCOUNT NAME</u>	<u>2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
APPROP-OTHER MUNICIPALITY	150,000	224,378	101,274	120,368
OTHER EXPENSE	57,533	35,544	2,600	32,944
TOTAL OPERATING EXPENSES	207,533	259,922	103,874	153,312
TOTAL ORGANIZATION	<u>207,533</u>	<u>259,922</u>	<u>103,874</u>	<u>153,312</u>

FUND 230 - SHERIFF GRANTS 06/07
 ORG 30580 - FELONY URINALYSIS PROGRAM

<u>ACCOUNT NAME</u>	<u>FUND 330 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
CS-RELAPSE INTERVENTION	118,953	119,000	94,226	119,000
TOTAL OPERATING EXPENSES	118,953	119,000	94,226	119,000
TOTAL ORGANIZATION	<u>118,953</u>	<u>119,000</u>	<u>94,226</u>	<u>119,000</u>