

## AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisor Johnson

Amend Org. Unit No. 4300 – House of Corrections as follows:

Strategic Area 1: Administration

~~29.0~~ 30.0 FTEs are provided to oversight and management of the House of Correction. A clerical position and an hourly position are eliminated while a professional position is added and another position is transferred from another service area.

Strategic Area 2: House of Correction

The 2015 budget provides a net increase of ~~36.0~~ 30.0 Corrections Officers in this area. In previous years, the House of Correction was understaffed and relied on overtime to provide services. In 2013, overtime costs exceeded \$3.5 million. In 2015, overtime in this program area is budgeted at \$1,037,220. ~~Additionally, 5 clerical positions are eliminated, their duties will be absorbed by the Corrections Officers.~~

This amendment would increase the tax levy by \$15,146.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4300	House of Correction	\$15,146	\$0	\$15,146
<b>TOTALS:</b>		\$15,146	\$0	\$15,146

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		X
Mayo	X	
Schmitt	X	
Romo West	X	
Jursik		X
Lipscomb	X	
Bowen	X	
Co-Chair Cullen	X	
Co-Chair Johnson	X	
<b>TOTALS:</b>	7	2

Approved 7-2