

MICHIGAN DEPARTMENT OF CORRECTIONS OFFICE OF COMMUNITY CORRECTIONS BUDGET ADJUSTMENT REQUEST FY 2025					
CCAB Name:		Genesee County			
INSTRUCTIONS: Complete the appropriate sections for Comprehensive Plans and Services. The rationale to support the request <u>must be completed</u> in order for the adjustment to be approved.				E-MAIL: karfontad@michigan.gov maynardm@michigan.gov	
COMPREHENSIVE PLANS AND SERVICE FUNDS					
Program Activity	CCIS Program Code	CURRENT AWARD AMOUNT	PROPOSED INCREASE	PROPOSED DECREASE	PROPOSED AWARD AMOUNT
Group-Based Programs					
Education	B00				
Employment	B15				
Cognitive	C01				
Domestic Violence	C05				
Sex Offender	C06				
Substance Abuse	G18	12,000.00	5,000.00		17,000.00
Other Group Services	G00				
Sub Total		12,000.00			17,000.00
Supervision Programs					
Intensive Supervision	D23				
Electronic Monitoring	D08				
Pretrial Supervision	F23	187,000.00	4,000.00		191,000.00
Sub Total		187,000.00			191,000.00
Assessment Services					
Actuarial Assessment	I22				
Pretrial Assessment	F22	167,000.00		10,400.00	156,600.00
Sub Total		167,000.00			156,600.00
Case Management	I24	90,000.00	1,400.00		91,400.00
Substance Abuse Testing	G17	2,000.00			2,000.00
Other	Z00				
5-Day Housing	Z02				
Total Program Funding		458,000.00	10,400.00	10,400.00	458,000.00
Administration					
Salary & Wages		70,000.00		14,000.00	56,000.00
Contractual Services					
Equipment		5,683.00			5,683.00
Supplies		1,500.00			1,500.00
Travel					
Training		12,000.00	8,000.00		20,000.00
Board Expenses		500.00			500.00
Other		70,000.00	6,000.00		76,000.00
Total Administration (Not to exceed 30% of total Budget)	26%	159,683.00	14,000.00	14,000.00	159,683.00
Total Administration with BAR (Not to exceed 30% of total Budget)	26%				
Total Program and Administration		617,683.00	24,400.00	24,400.00	617,683.00
<p>RATIONALE TO SUPPORT REQUEST: Genesee County is requesting a budget adjustment request to balance our fiscal year 2025 budget appropriately. This adjustment will accommodate the number of enrollments that have been placed in the OMSP at Tri-Cap. There has been more than projected. The adjustment within programs will also accurately represent the staff time/wages projected for the remainder of the fiscal year.</p> <p>Lastly, the changes requested under Administration will accommodate the central service fee increases to our department. It will also allow staff to attend the 2025 NAPSAs Conference in September and other trainings scheduled during the last quarter of fiscal year 2025.</p>					

Authorized by:

Community Corrections Manager

Date

6/23/25