

<p>ANNE ARUNDEL COUNTY DEPARTMENT OF DETENTION FACILITIES</p> <p>ADMINISTRATIVE DIRECTIVE</p>	<p>AD NO. 02.01 DATE: December 1, 2022 SUBJECT: Fiscal Management TITLE: Budget Process FOR PUBLIC RELEASE: Yes</p>
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- I. Reference: County Budget Office Operating Budget Guidance; Operating Budget Instruction Manual dated December 2021; Executive Order Number 3 dated April 17, 2016; “To Create the Anne Arundel County Criminal Justice Coordinating Council”.
- II. Applicable To: Anne Arundel County Department of Detention Facilities (AACDDF).
- III. Purpose: To establish guidelines for fiscal management and control of the Department’s resources and budget process.
- IV. Policy: It shall be the policy of the AACDDF that the Superintendent shall develop, submit and control the Department’s annual budget.
- V. Procedure:
 - A. Operating Budget Development
 - 1. The Correctional Support Services Manager (CSSM) shall coordinate the development of the Department’s annual operating budget with the Correctional Facility Administrators (CFAs) between September and November of each year. The budget shall include funds necessary to:
 - a. Maintain daily operations.
 - b. Support long range objectives as detailed in the Strategic Plan.
 - c. Support new program development.
 - d. Address staffing requirements.
 - e. Purchase new and replacement equipment.
 - f. Maximize space efficiency within existing facilities to include renovations.
 - g. Purchase community services to supplement existing programs and services.

- b. Emergency purchases are reviewed and approved.
 - c. The Department is within its approved allocation.
 - d. Funding problems are identified and discussed.
3. As necessary and when a budget shortfall is expected, the Superintendent shall advise the Department's Budget Analyst in writing.
 4. When an unplanned, long term change in the inmate population occurs, the Superintendent and CFAs shall review the impact and institute the following:
 - a. Determine factors creating the increase, i.e., sentencing and bail setting practices, changes in laws, etc.
 - b. Present the issues to the County Criminal Justice Coordinating Council and/or criminal justice agencies and develop relief options to include new population management programs.
 - c. Request approval for additional funding through the Department's Budget Analyst, County Budget and Finance Officer and County Executive as appropriate and necessary.

This policy shall be reviewed annually and revised as necessary.



Christopher Klein
Superintendent

Rescinds: AD 02.01, dated March 13, 2000
AD 02.01 dated September 2, 2021