

***CORRECTIONS DEPARTMENT***

**FY 2024-25  
Budget Work Session**

**July 10, 2024**



# Presentation Outline

- **Organizational Chart**
- **Proposed FY 2024-25 Budget**
- **Operating Budget Highlights**
- **Capital Improvement Program**
- **Summary**





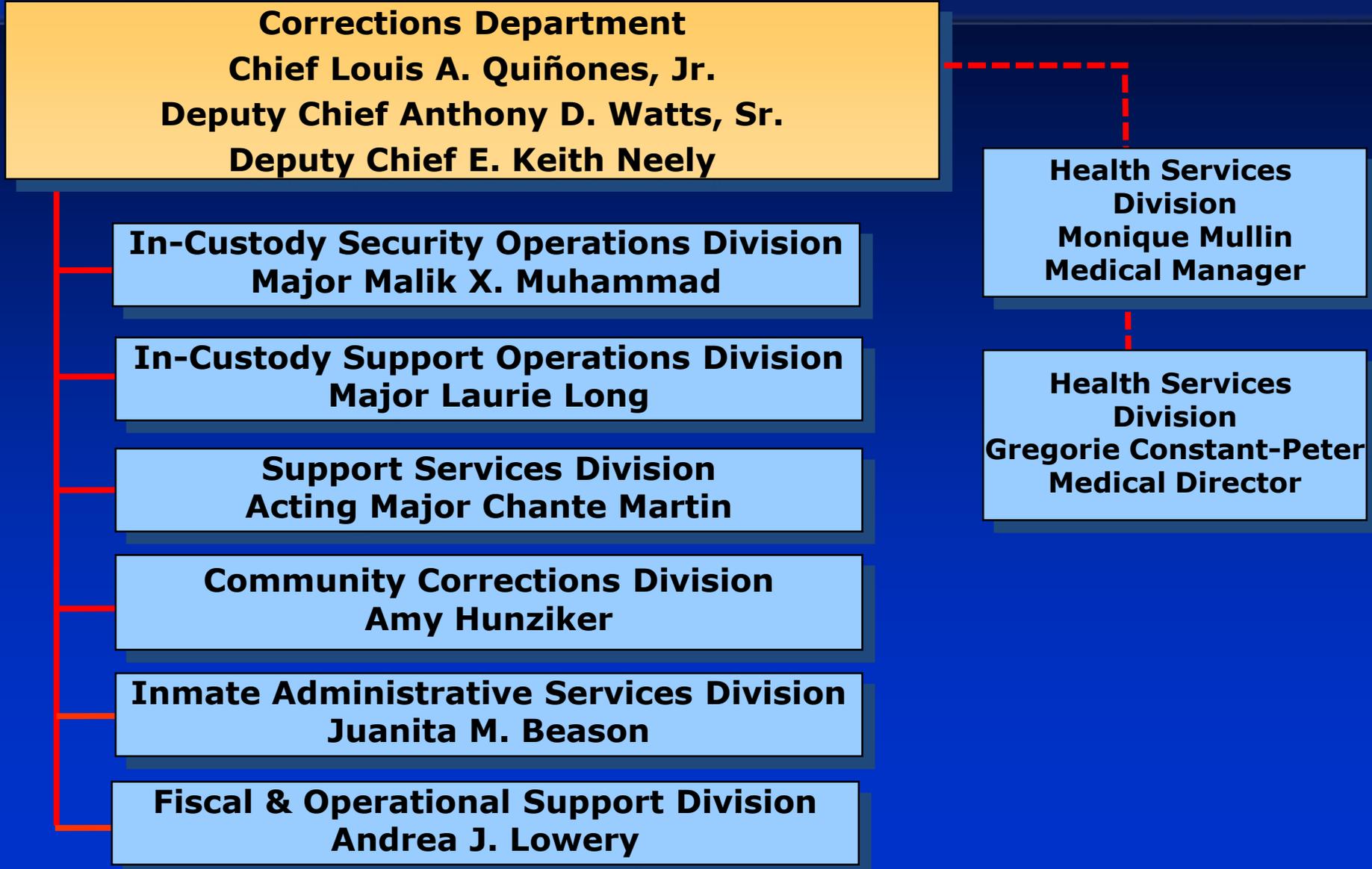
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# Organization Chart





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# Proposed FY 2024-25 Budget

	<u>Adopted FY 2024</u>	<u>\$ Change</u>	<u>Proposed FY 2025</u>
<b>Personal Services</b>	<b>\$157.1M</b>	<b>\$7.3M</b>	<b>\$164.4M</b>
<b>Operating Budget</b>	<b><u>\$28.0M</u></b>	<b><u>\$2.5M</u></b>	<b><u>\$30.5M</u></b>
<b>Total</b>	<b>\$185.1M</b>	<b>\$9.8M</b>	<b>\$194.9M</b>

**Budget Change** **5.3%**

**Staffing** **1,620** **0** **1,620**





# Proposed FY 2024-25 Budget

## ▪ Staffing Update

– Vacancies / Certified Vacancies

– Shift Work / Working Environment

– Mandatory Overtime





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# Operating Budget Highlights

## ▪ Staff Wellness

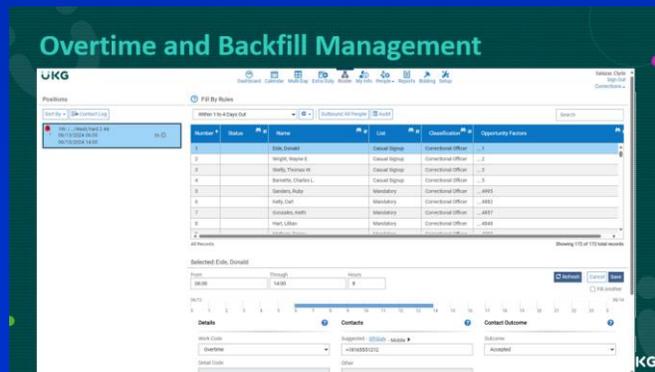
- Corrections Assistance and Resource for Employees
- Meditation Rooms / Breakrooms
- Staff Fitness Gym Equipment
- Staff Uniform & Apparel





# Operating Budget Highlights

- **Technology Utilization**
  - **Community Corrections Case Management System & Payment Platform**
  - **Staffing Management System**
  - **Automated Fingerprint Identification System**
  - **Internal Affairs Case Management System**





# Operating Budget Highlights

- **Contractual Obligations**
  - **Food Services Contract**
  - **Security Guard Services Contract**
  - **Temporary Staffing Agencies**





# Operating Budget Highlights

- **Inmate Resources**
  - Mental Health Services
  - Substance Abuse Education
  - Construction Program
  - Educational Programs
  - Faith-based Ministries





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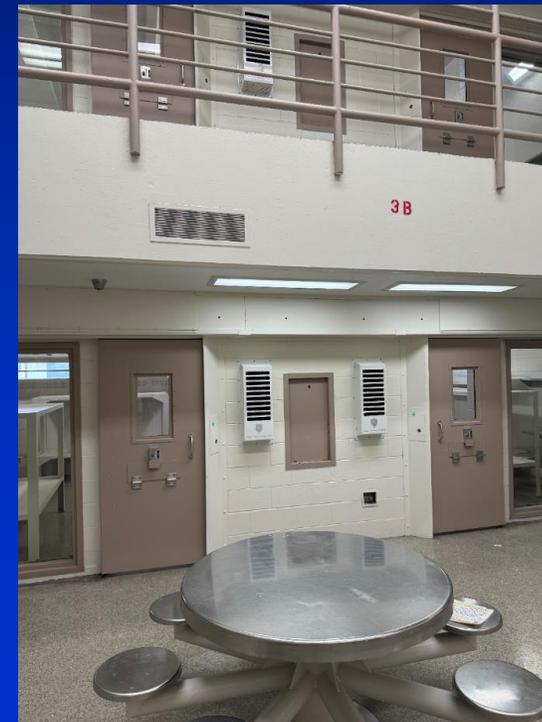




# Proposed FY 2024-25 CIP Budget

## Capital Improvement Projects

Proposed  
FY 2025  
\$10.0M





# Capital Improvement Program

## Proposed New CIP Projects

### Capital Improvement Project

**Proposed  
FY 2025**

**TPC  
(total project  
cost)**

**Booking & Release Center Triage  
Screening Expansion**

**\$500K**

**\$3.5M**





# Capital Improvement Program

## Proposed Existing CIP Projects

### Capital Improvement Project

**Proposed  
FY 2025**

**TPC  
(total project  
cost)**

**Booking & Release Center Main  
Booking Floor**

**\$512K**

**\$600K**

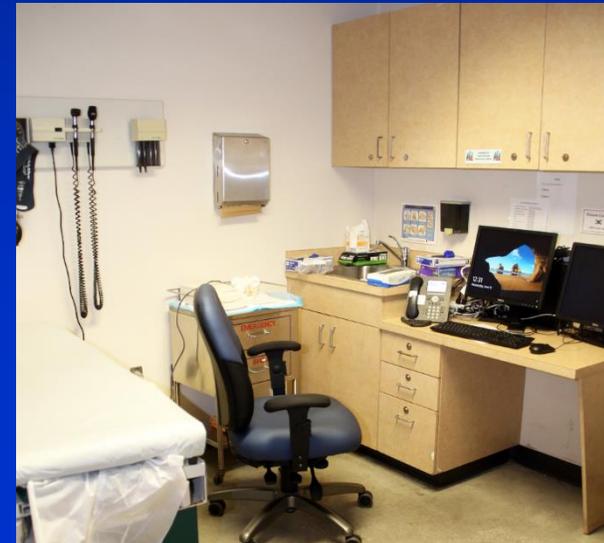




# Capital Improvement Program

## Existing CIP Projects - \$9.0M

<u>Capital Improvement Project</u>	<u>Proposed FY 2025</u>	<u>TPC (total project cost)</u>
Horizon Renovations	\$5.0M	\$24.0M
Horizon Medical Clinic Expansion	\$4.0M	\$7.0M





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# Summary

- **Enhance public safety through Capital Improvement Projects and the utilization of emerging technology**
- **Continue to provide the highest level of care, custody, and control to all incarcerated individuals**
- **Continue to explore recruitment & retention initiatives, while focusing on staff wellness and resiliency**



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