

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**





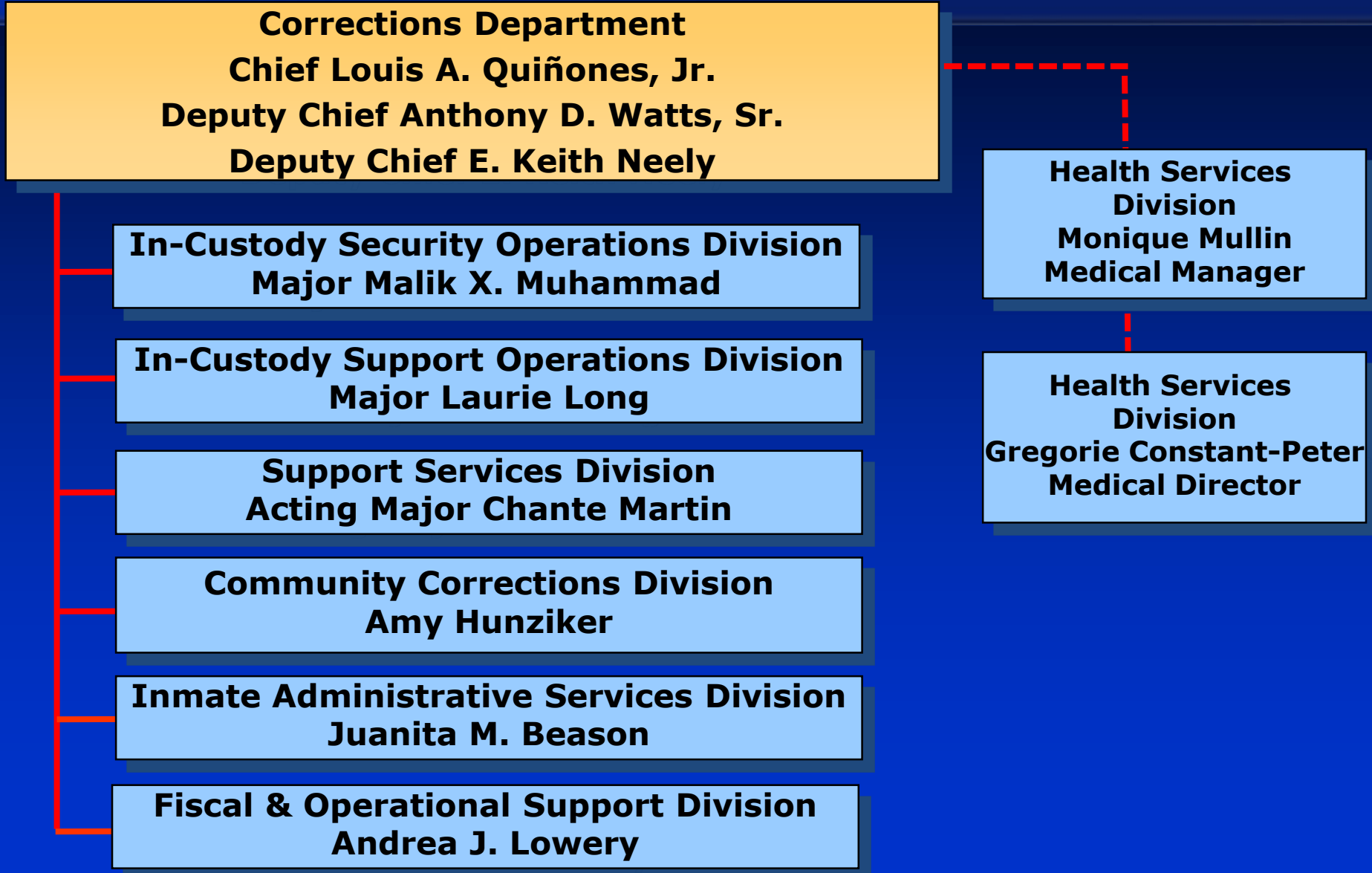
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Organization Chart





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Proposed FY 2024-25 Budget

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

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

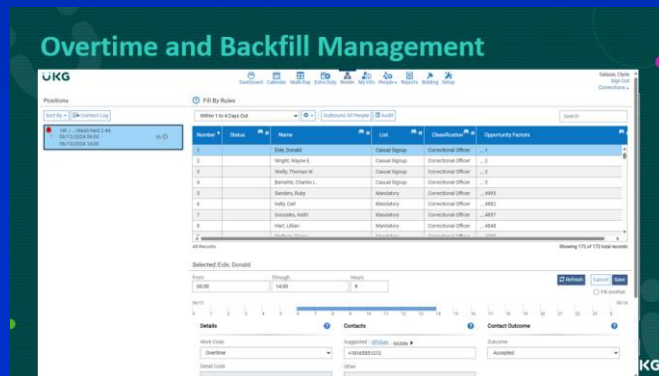
- Corrections Assistance and Resource for Employees
- Meditation Rooms / Breakrooms
- Staff Fitness Gym Equipment
- Staff Uniform & Apparel





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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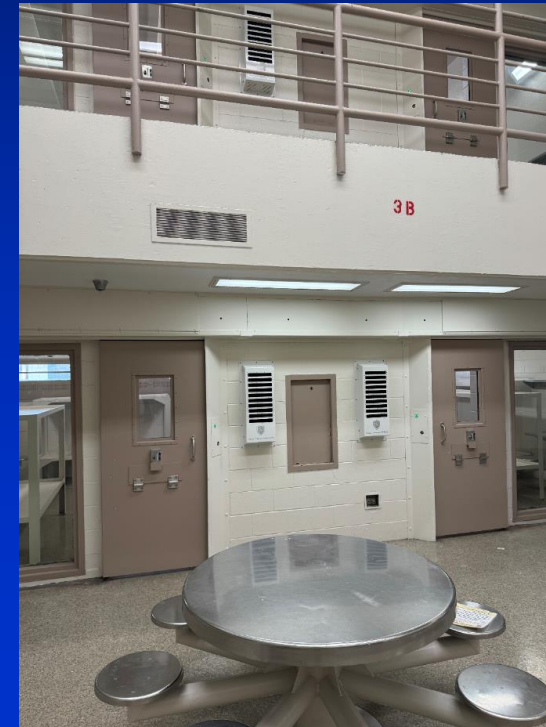




Proposed FY 2024-25 CIP Budget

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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