

DEPARTMENT OF CORRECTIONS

2017 Budget Presentation

2016 ACCOMPLISHMENTS

DEPARTMENT OF CORRECTIONS

- **Reduction of overtime expenditures of nearly \$1Million**
- **Generated \$1,315,283M in revenue**
- **Negotiated a new food service contract –savings of about \$100,000 per year**
- **Negotiated a new contract for drug and alcohol program lower costs by 4%**
- **Earned 100% score on annual state inspection from NJDOC**
- **Created GED and ESL programs**
- **Successfully initiated NJ Bail Reform initiatives**
- **Initiated expansion of video conference to Union County Courts**

2017 GOALS AND OBJECTIVES

DEPARTMENT OF CORRECTIONS

- **Increase prisoners in the drug and alcohol program**
- **Expand the prisoner programs which include GED and ESL**
- **Implement new staffing patterns including 3 main shifts- to provide more efficient, safer, fiscally responsible operations**
- **Expand the Video Conference usage to all Union County Courts and Municipalities within NJ Bail Reform**
- **Complete capital projects which include**
 - **A. Master Control Panels**
 - **B. Facility Main Gate replacement**
 - **C. Complete elevator replacements**
 - **D. Roof and razor wire replacement**
- **Begin the process of earning ACA accreditation**

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	25,402,216	25,402,216	25,008,528.50	25,361,898
Overtime	6,400,000	6,400,000	5,465,492.11	6,250,000
Other Expenses	9,390,000	9,390,000	8,559,130.38	9,243,509
Total	41,192,216	41,192,216	37,033,150.99	40,855,407

**Request for new
Sergeant Positions**

2

198,068