

DEPARTMENT OF CORRECTIONS

2018 Budget Presentation

2017 ACCOMPLISHMENTS

CORRECTIONS

2

- ❖ Reduced Overtime Expenditures by \$1,012,404M vs 2016
- ❖ Reduced Overtime Expenditures by \$1.8M FY16&17
- ❖ Earned a 100%compliance rating on the NJ State Audit.
- ❖ Earned National Re-Accreditation on Medical Services with the NCCHC
- ❖ Earned 100% compliance on the US Department of Justice PREA Standards
- ❖ Expanded the Drug and Alcohol Rehabilitation programs by over 200%
- ❖ First GED awarded in 18 years
- ❖ Expanded the Video Conference program of the facility by 100%
- ❖ Completed Phase 3 of capital improvements to the facility which included elevators, roofs, main gate, and lightning protection

2018 GOALS AND OBJECTIVES

CORRECTIONS

3

- Convert all Jail Operations to an electronic Offender Management System (OMS)
- Implement an Administrative Management System (AMS)
- Start a Re-Entry in conjunction with local non-profits
- Initiate a Medication-Assisted Treatment (MAT) program substance abuse disorders
- Complete capital projects that include
 1. Master Control Panels
 2. Elevators 4 & 5
- Begin the process of earning ACA Accreditation

Department of Corrections				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	25,067,881	25,067,881	23,775,933.24	25,288,017
Overtime	6,250,000	6,250,000	4,337,758.62	5,850,000
Other Expenses	8,337,331	8,337,331	7,678,623.26	8,665,000
Total	39,655,212	39,655,212	35,792,315.12	39,803,017
Request for new positions			2.5	166,000
Request for promotion			2	8,417
Eliminate positions			3	(118,474)
Reduce value of vacancy			1	(25,000)

2017 ACCOMPLISHMENTS

JUVENILE DETENTION

5

- Reduced overtime expenditures by \$250,000 vs 2016
- Generated over \$2 M in revenue
- Earned 100% compliance on the US Department of Justice PREA Standards
- Passed NJ JJC Annual Inspection

2018 GOALS AND OBJECTIVES

JUVENILE DETENTION

- ❖ Conduct Staffing Analysis
- ❖ Implement a Central Scheduling Unit
- ❖ Redesign Staffing Plan for more efficiencies
- ❖ Fill vacancies in staffing
- ❖ Reduce overtime

Juvenile Detention				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	4,757,001	4,757,001	3,848,646.32	5,120,843
Overtime	1,000,000	1,000,000	940,723.48	1,000,000
Other Expenses	2,863,941	2,863,941	2,165,070.80	2,863,941
Total	8,620,942	8,620,942	6,954,440.60	8,984,784
Request for new positions			0.5	31,000