

DEPARTMENT OF CORRECTIONS

2016 Budget Presentation

2015 ACCOMPLISHMENTS DEPARTMENT OF CORRECTIONS

- **Installation of Video Surveillance System**
 - **Generated \$1.2M in revenue**
 - **Completion of Phase II Construction
Inmate Housing Units**
- **Awarding of Medical Services Contract to CFG**

2016 GOALS AND OBJECTIVES DEPARTMENT OF CORRECTIONS

- **Implement State of Art Technology Package**
 - **Begin Phase III Construction of Facility
Facility Elevators and Facility Roofs**
- **Successfully complete the PREA Certification**
- **Begin implementation of the Bail-Reform Initiative**
 - **Expand Prisoner Re-Entry and Programs**

Department of Corrections

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	25,485,398	25,485,398	23,540,199.22	25,502,216
Overtime	6,500,000	6,500,000	6,214,221.51	6,400,000
Other Expenses	9,348,000	9,348,000	7,803,643.74	9,390,000
Total	41,333,398	41,333,398	37,558,064.47	41,292,216

Request for new positions			3 Full time	156,000
			2 Part time	24,924
			Total	180,924
Coverion of vacancy from PT to FT				11,217
Vacancies			23	1,596,898