

DEPARTMENT OF CORRECTIONS

2019 Budget Presentation

2018 ACCOMPLISHMENTS

CORRECTIONS

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- Reduced Overtime Expenditures by \$1.3M 2017 vs 2018
- Reduced Overtime Expenditures by \$3M 2015-2018
- Reduced Overtime Hours over 21K, 31% 2017 vs 2018
- Reduced Overtime Hours by 56K, 54% 2015-2018
- Generated over \$1M in revenue
- Created a Prisoner Re-Entry Program
- Earned a 100% score on our annual state inspection. 3rd year in a row

2019 GOALS AND OBJECTIVES

CORRECTIONS

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- Complete Jail Management System (JMS) install.
- Expand our Re-Entry Program
- Expand our Medical Assistance Treatment Program (MAT)
- Further the process of earning ACA Accreditation

Department of Corrections				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	25,278,475	23,623,237	23,901,724.09	24,436,850
Overtime	5,850,000	5,850,000	3,052,041.95	5,000,000
Other Expenses	7,415,000	7,415,000	6,344,288.92	7,405,000
Total	38,543,475	36,888,237	33,298,054.96	36,841,850

2018 ACCOMPLISHMENTS

JUVENILE DETENTION

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- Reduced Overtime by over 57K 2018 vs 2017
- Passed NJ JJC Annual Inspection
- Initiated Shared Service Agreement Proposal

2019 GOALS AND OBJECTIVES

JUVENILE DETENTION

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- Complete Shared Service Agreement with Essex County
- Complete closing of Juvenile Detention Center
- Monitor Shared Service Agreement with Essex County

Juvenile Detention				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	5,062,857	5,212,857	4,156,667.50	1,091,607
Overtime	1,000,000	1,000,000	882,877.77	290,000
Other Expenses	2,863,941	2,863,941	1,782,699.89	1,991,667
Total	8,926,798	9,076,798	6,822,245.16	3,373,274