



Department of Corrections FY 2026 Budget Overview

Budget & Policy Analysis Division

David Williams, Policy Analyst

April 21, 2025

Agenda

Department Overview

Strategic Focus

Budget Summary

General Fund Overview

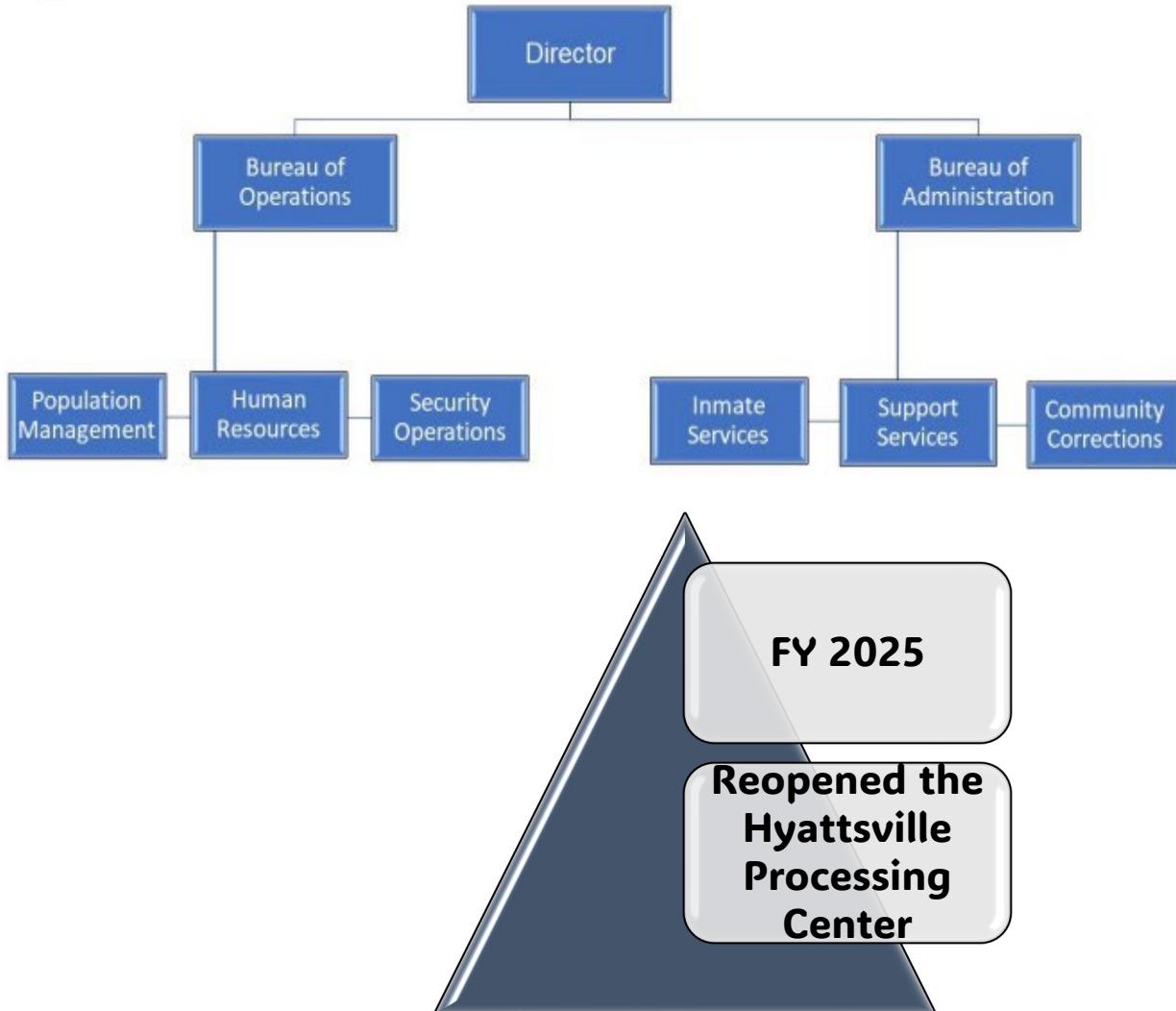
Staffing

Equipment & IT

Department Identified Critical Issues

Department of Corrections

Terence Clark, Director



Mission

- **provides detention and reentry services in order to ensure the community's safety**

CORE SERVICES:

INCARCERATION
REHABILITATIVE SERVICES
ALTERNATIVE-TO-INCARCERATION

Strategic Focus FY 2026

- Establish a Sequential Reentry Process that will link a planned reentry unit in the main facility to services offered in the Department's Community Release Center (CRC) and finally to community partners.
- Enhance the delivery of mental health services throughout the population through partnerships with external entities.
- Promote a healthy and safe workplace environment for both staff and the incarcerated.
- Decrease the number of assaults and injuries to staff within the facility.
- Increase the number of staff using proactive strategies to manage stress and care for their mental and physical health.
- Complete Housing Unit 5 and 6 renovations.

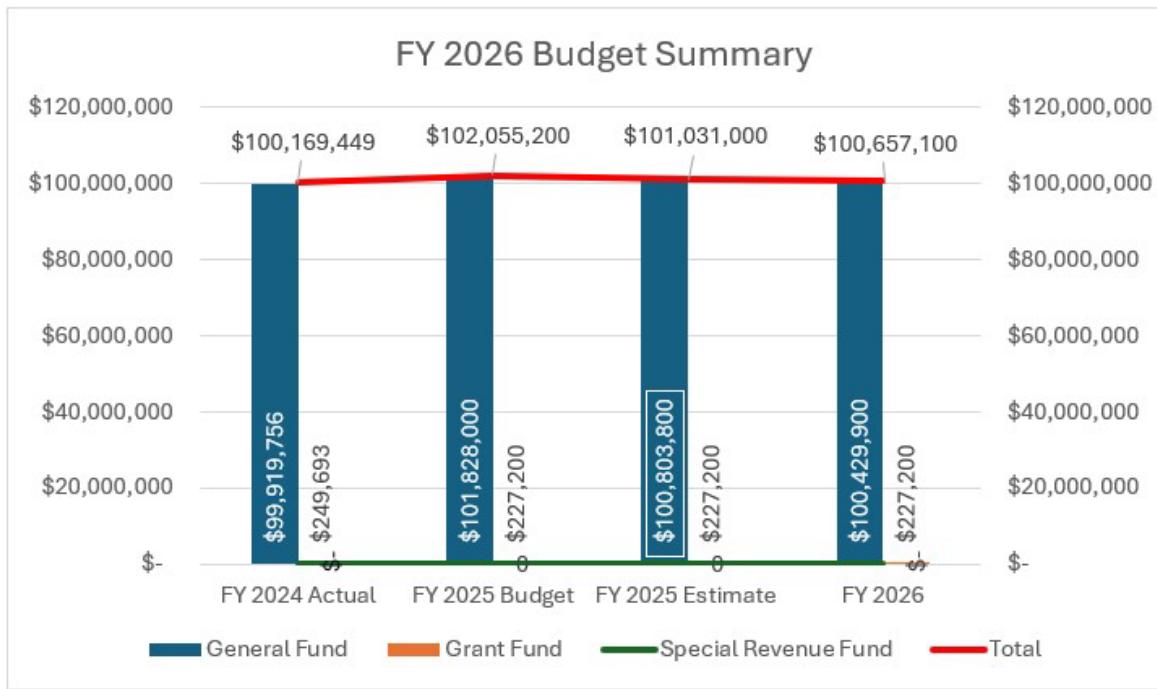
FY 2026 BUDGET SUMMARY

Proposed FY 2026

\$100.7
Million

Decrease
\$1,398,100
or -1.4%

General Fund (99.8%), Grant Fund (0.2%)



Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total						
General Fund	\$99,919,756	99.8%	\$101,828,000	99.8%	\$100,803,800	99.8%	\$100,429,900	99.8%
Grant Funds	249,693	0.2%	227,200	0.2%	227,200	0.2%	227,200	0.2%
Total	\$100,169,449	100.0%	\$102,055,200	100.0%	\$101,031,000	100.0%	\$100,657,100	100.0%

Proposed FY 2026 Grant Funds

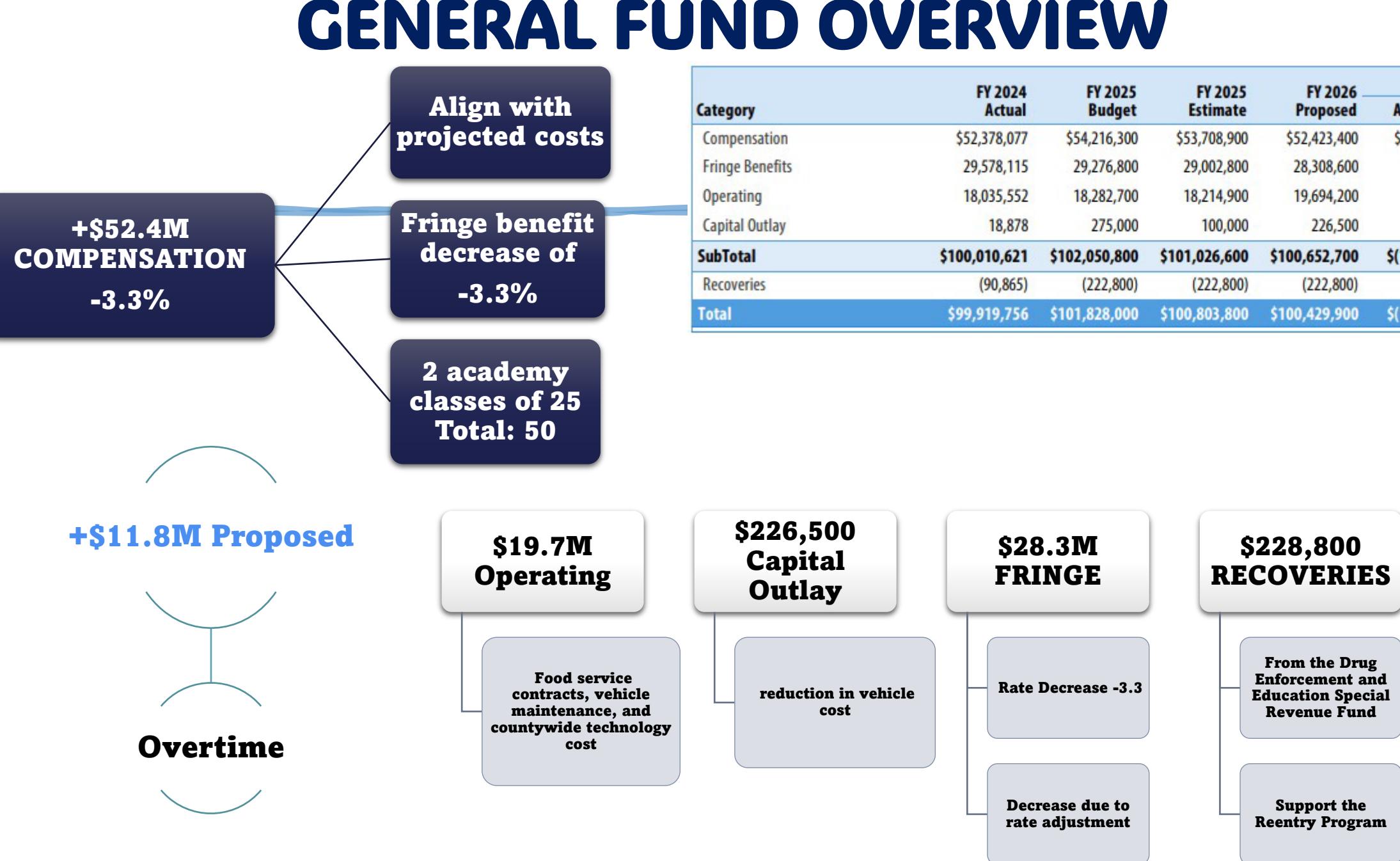
\$227,200

No change
from previous
fiscal year

MAJOR FUNDING SOURCES

Edward Byrne
Memorial
Assistance Local
Solicitation Grant

GENERAL FUND OVERVIEW



STAFFING

FULL TIME Unchanged

CIVILIAN
165

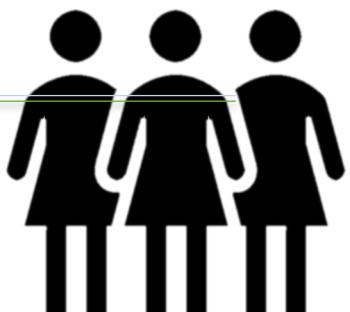
FULL TIME Unchanged

SWORN
487

LIMITED
TERM

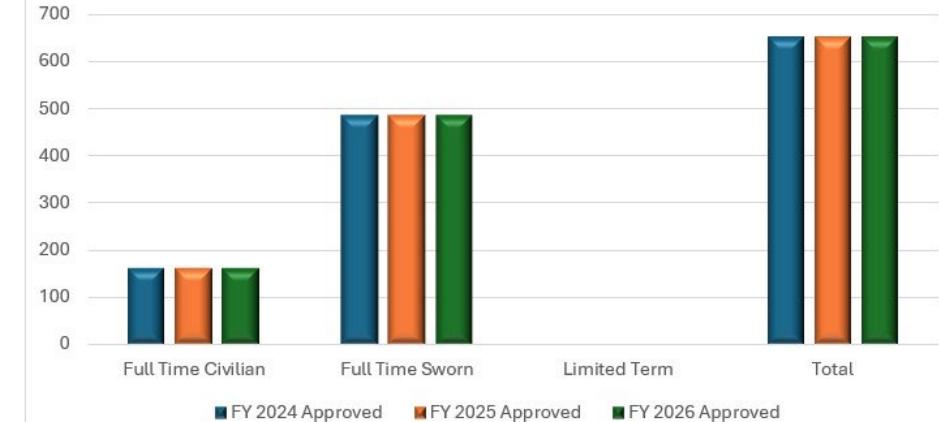
2

TOTAL
654



TOTAL				
Full Time - Civilian	164	165	165	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	652	652	0
Part Time	0	0	0	0
Limited Term	2	2	2	0

Staffing Resources
FY 2024-Proposed FY 2026



VACANCY

As of March 20, 2025, 309 out of 487 General Fund authorized sworn positions were filled

The Department has a 36.5% sworn vacancy rate (178 sworn vacancies)

As of March 20, 2025, 67 full-time civilian positions were reported as vacant, representing a 40.6% civilian vacancy rate.

There is an agency wide vacancy rate of 37.5%

Equipment & IT

EQUIPMENT

The Department anticipates the acquisition of one 2025 Toyota Camry for official department use.

COST

The total cost of this acquisition is estimated at \$46,000

**Unfunded IT
Initiatives**

KeyPer System

Facilities

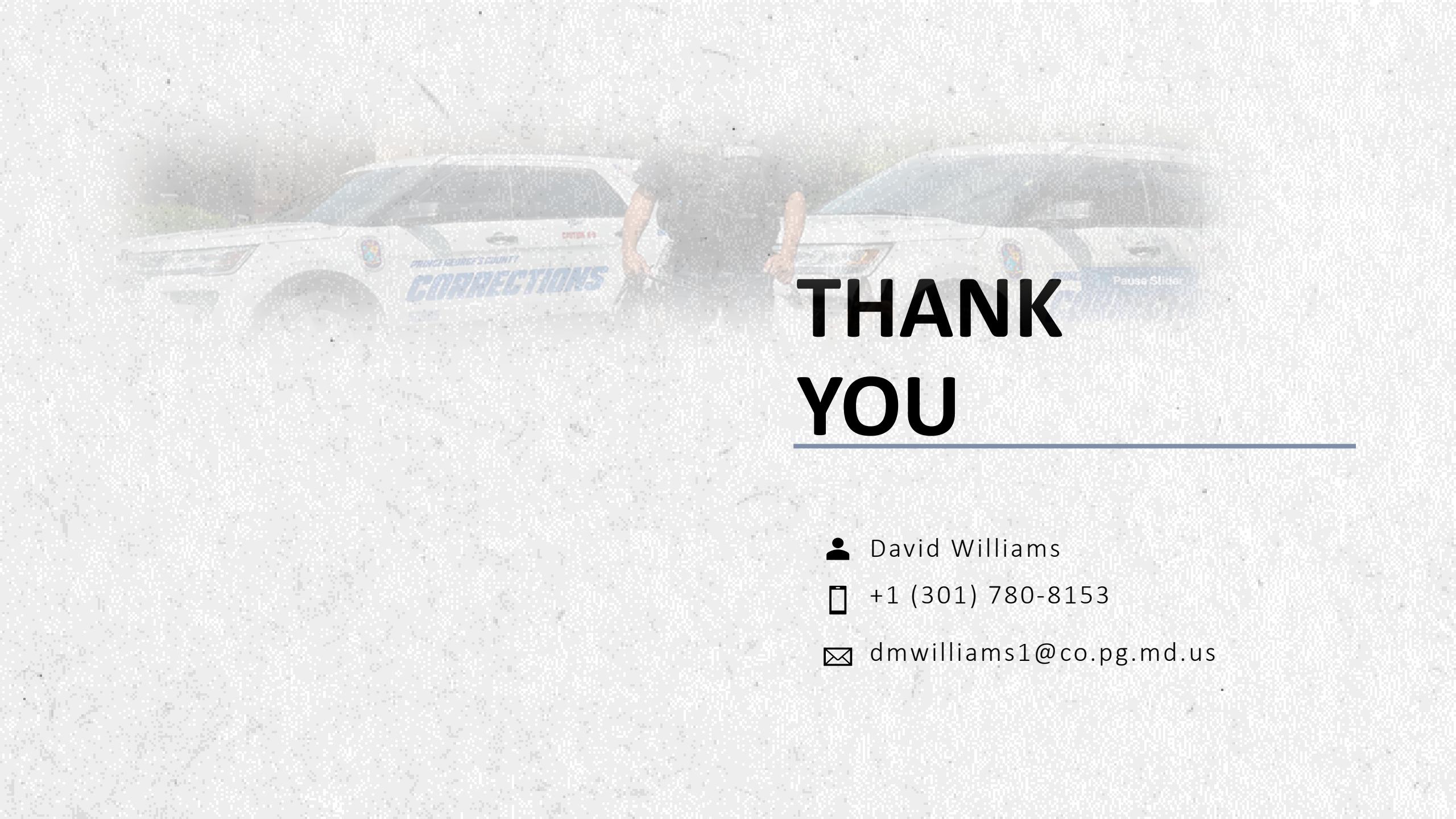
Most of the Department's alternative-to-incarceration programs are housed in aged residential dwellings (approximately 50 years old) and are beyond repair or renovation. Additionally, these programs are growing, and existing space cannot accommodate the new growth. The department plans to apply for State CIP funding to assist with the cost of the expansion

Spacing/Jail Overcrowding

With the ongoing construction projects over the next five years and the possible delays that could be associated with these projects, spacing could become limited and consideration must be given to the possibility of overcrowding if warranted especially if there is an increase in the incarcerated population

Succession Planning, Recruitment & Retention

The Department continues to experience increasing retirements and resignations. The Department is working to fill the academy classes with the added incentive of a sign-on bonus. Over the next five fiscal years, there is a potential to lose 80+ officers due to retirement. Due to budgetary constraints, civilian staffing continues to operate under the possibility of a hiring freeze. Cross-training staff, developing succession planning programs, and offering professional development courses are critical to enable the department to retain current staff and fill critical positions in the future



THANK YOU

👤 David Williams

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