



April 17, 2023

MEMORANDUM

TO: Krystal Oriadha, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Josh Hamlin *[Signature]*
Director of Budget and Policy Analysis

FROM: Cassandra Fields *[Signature]*
Budget and Policy Analyst

RE: Department of Corrections
Fiscal Year 2024 Budget Review

Budget Overview

- The FY 2024 Proposed total Budget for the Department of Corrections is \$106,856,600, representing a \$6,957,600 increase, or 7.2% over the FY 2023 Approved Budget. The FY 2024 Proposed General Fund Budget is \$106,656,600. The increase is completely associated with the General Fund, which reflects an overall increase of 7% over the FY 2023 approved General Fund budget.
- Increases in the FY 2024 Proposed Budget (\$6.96 million) are driven primarily by salary adjustments, to include additional overtime and new recruitment signing bonuses and funding allocated for two (2) recruit classes (of 18 each) (\$1.99 million), increases in conjunction with the fringe benefit rate (\$2.01 million), increases in contracts for food and medical services (\$1.4 million), net increases in operating (\$816,000), an increase in technology expenses as estimated/allocated by the Office of Information Technology (OIT) (\$421,600), and added funding for the replacement of 75 radios for correctional staff (\$331,600).

Approved Fiscal Year 2023 to Proposed Fiscal Year 2024

Fund	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
General Fund	\$ 93,514,499	\$ 99,699,000	\$ 98,381,700	-1.3%	\$ 106,656,600	\$ 6,957,600	7.0%
Grants	372,075	200,000	1,013,600	406.8%	200,000	-	0.0%
Total	\$ 93,886,574	\$ 99,899,000	\$ 99,395,300	-0.5%	\$ 106,856,600	\$ 6,957,600	7.0%

Budget Comparison – General Fund

FY 22 Actual	FY 23 Approved	FY 23 Estimated	Percentage Change (Est Vs. App Budget)	FY 24 Proposed	Change Amount	Percentage Change (Approved Budget)
\$ 52,449,157	\$ 54,130,500	\$ 52,535,500	6.8%	\$ 56,118,500	\$ 1,988,000	3.7%
24,760,170	30,662,300	29,735,100	9.9%	32,674,800	2,012,500	6.6%
16,301,975	14,854,000	17,058,900	4.4%	17,811,100	2,957,100	19.9%
3,197	275,000	275,000	0.0%	275,000	-	0.0%
\$ 93,514,499	\$ 99,921,800	\$ 99,604,500	7.3%	\$ 106,879,400	\$ 6,957,600	7.0%
0	(222,800)	(222,800)	0.0%	(222,800)	-	0.0%
\$ 93,514,499	\$ 99,699,000	\$ 99,381,700	7.3%	\$ 106,656,600	\$ 6,957,600	7.0%

Compensation

- In FY 2024, compensation expenditures are budgeted to increase by \$1,988,000, or 3.7% above the FY 2023 Approved Budget. The increase is attributed to reflect the planned salary adjustments, additional funding allocated for overtime, new recruit signing bonuses (\$5,000 each), funding for two (2) classes of 18 recruits each (\$1.99 million), offset by an increase in salary lapse and attrition. The FY 2024 compensation supports funding for 544 of 651 authorized full-time positions: 164 civilian and 380 sworn. The Director reports that 107 of the sworn positions have lapsed.
- In FY 2024, the authorized General Fund staff complement is proposed to remain the same as the FY 2023 budget’s authorized level.

General Fund Authorized Staffing Count

	FY 2023 Approved	FY 2024 Proposed	Change Amount	Percentage Change
Full-Time Civilian	164	164	0	0.0%
Full-Time Sworn	487	487	0	0.0%
Total	651	651	0	0.0%

Fringe Benefits

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed
Compensation	\$ 53,845,849	\$ 53,782,110	\$ 52,449,157	\$ 54,130,500	\$ 52,535,500	\$ 56,118,500
Fringe Benefits Expenditures	\$ 27,313,016	\$ 26,182,550	\$ 24,760,170	\$ 30,662,300	\$ 29,735,100	\$ 32,674,800
As a % of Compensation	50.7%	48.7%	47.2%	56.6%	56.6%	58.2%

- In FY 2024 fringe benefits expenditures are proposed to increase by \$2,012,500, or 6.6%, over the FY 2023 Approved Budget level. The overall fringe benefit rate increased from 56.6% to 58.2%.

- The largest component of fringe benefits is the Corrections Retirement Plan at \$13.95 million (accounts for 42.7% of the Department’s FY 2024 actual fringe benefit expenditures).

Operating Expenses

- FY 2024 General Fund operating expenditures are proposed to increase by \$2,957,100, or 19.9%, above the FY 2023 Approved Budget level. The increase is a result of a contractual costs for food and medical services, electronic monitoring and library services. This is in conjunction with increases realized in general supplies, utilities, rental fees, vehicle repairs and maintenance, offset by a decrease in utilities. Additionally, there is an increase in the technology cost allocating assigned this agency by OIT.
- The accompanying table compares the FY 2024 Proposed Budget operating expenditures with the FY 2023 Approved Budget operating expenditures for 22 expenditure categories. In one (1) of the categories, the FY 2024 Proposed Budget reduces planned spending from the FY 2023 budget. In twelve (12) categories, the FY 2024 Proposed Budget levels are unchanged from the FY 2023 budget. FY 2024 expenditures are proposed to increase in nine (9) categories.

	Operating Objects	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
5101	Telephone	\$ 160,000	\$ 223,400	\$ 63,400	39.6%
5102	Utilities	9,500	-	(9,500)	-100.0%
5103	Printing	46,400	46,400	-	0.0%
5104	Postage	-	-	-	0.0%
5105	Periodicals	34,400	34,400	-	0.0%
5106	Data-Voice	-	-	-	0.0%
5107	Office Automation	3,186,900	3,608,500	421,600	13.2%
5108	Training/Recruitment	21,800	21,800	-	0.0%
5109	Advertising	21,700	21,700	-	0.0%
5110	Travel: Non-Training	4,200	4,200	-	0.0%
5111	Membership Fees	1,300	1,300	-	0.0%
5112	Mileage Reimbursement	8,000	8,000	-	0.0%
5117	General & Administrative Contracts	8,991,700	10,700,400	1,708,700	19.0%
5117	Operating Contracts	183,200	190,300	7,100	3.9%
5117	Medical/Clinical Contracts	-	-	-	0.0%
5118	General Office Supplies and Medical	844,600	1,135,000	290,400	34.4%
5119	Office and Operating Equipment Non-Capital	265,600	597,200	331,600	124.8%
5120	Other Operating Equipment Repair/ Maintenance	155,800	155,800	-	0.0%
5121	Vehicle Equipment Repair/Maintenance	193,500	197,500	4,000	2.1%
5122	Gas and Oil	60,000	60,000	-	0.0%
5123	Equipment Lease	100,000	100,000	-	0.0%
5124	Office/Building Rental/Lease	35,000	44,500	9,500	27.1%
5125	Building Repair/Maintenance	400,000	530,300	130,300	32.6%
5126	Grants/Contributions	72,600	72,600	-	0.0%
5141	Miscellaneous	57,800	57,800	-	0.0%
	TOTAL	\$ 14,854,000	\$ 17,811,100	\$ 2,957,100	19.9%

Capital Outlay

- The FY 2024 Proposed Budget remains the same as the prior year’s approved budget, which includes \$275,000 for Capital Outlay expenditures to support the purchase of metal detectors.

Recoveries

- The FY 2024 recoveries are proposed to remain the same as the prior year, \$222,800. These monies are derived from the Drug Enforcement and Education Special Revenue Fund and support the Reentry Program.
- FY 2024 Recoveries include \$25,000 in Police Department, \$140,000 from salary/fringe for the work detail officer (DPWT) relating to workers’ supervision, and \$57,800 in recoveries from the Drug Enforcement and Education Asset Forfeiture Fund (SR 51).

Grants

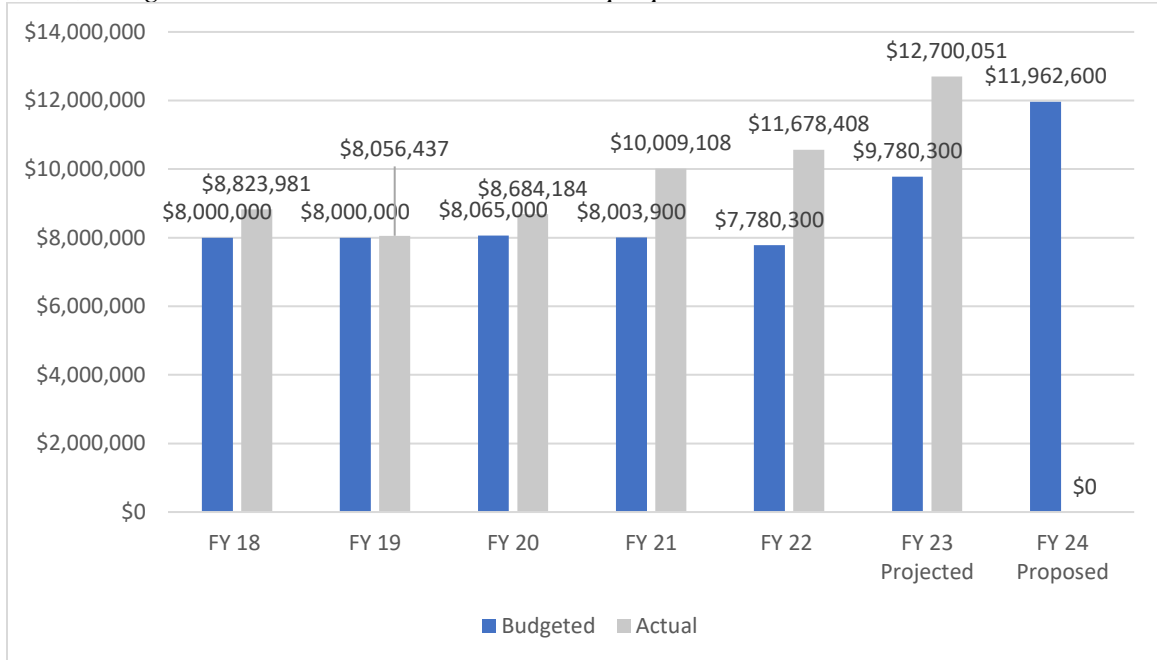
Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	\$ Change	% Change
Compensation	\$ 24,801	\$ 200,000	\$ 354,800	\$ 200,000	\$ -	0%
Fringe Benefits	-	-	18,700	-	-	0%
Operating Expenses	347,274	-	568,000	-	-	0%
Capital Outlay	-	-	72,200	-	-	0%
Total	\$ 372,075	\$ 200,000	\$ 1,013,700	\$ 200,000	\$ -	0%

- The FY 2024 proposed grant budget is \$200,000 and is level funded from the approved FY 2023 budget. It continues to include funding the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. The Department serves as the lead agency for this grant. These grant monies are shared amongst the County’s public safety agencies for the purpose of enhancing safety initiatives. Each agency is responsible for oversight of its portion. The Department plans to use its allocation to support and promote Employee Wellness endeavors. This will address everyday stressors and other behavioral health concerns.
- The FY 2024 budget proposes a Limited Term Grant Funded (LTGF) staff complement of two (2) positions; the same as the prior year. Funding for the Women’s Empowerment Program is provided by the Department of Social Services.
- Please refer to responses to the *FY 2024 First Round Budget Review Questions No. 2 and 3* for further information on the Department’s grants.

Overtime

- FY 2024 General Fund overtime compensation is proposed at \$11,962,600 which represents a 22.31% increase over FY 2023 approved budget (\$9.8 million), but, 5.8% under what the estimated FY 2023 overtime level is expected to be (\$12.7 million).

Overtime, Budget to Actual – FY 2018 to FY 2024 proposed



- In response to the First Round Budget Review Questions, the Department reported that it expects to exceed the FY 2023 approved overtime budget (\$9,780,300) by roughly \$2.9 million, or 29.9% over the approved budget.
- As of March 30, 2023, the Department has expended \$18,483 in reimbursable overtime.
- Additional information on overtime can be found in response to the *FY 2024 First Round Budget Review Questions 19-21*. These answers also outline the factors which have the greatest impact to the OT expenditures, which includes staff shortages and attrition, collective bargaining agreement (CBA) requirements for seniority based overtime, lack of qualified applicants to fill the vacancies, mandated training, inmate hospital posts requirements, and staff injuries/extended sick leave usage.

Staffing

- In FY 2023, the Department’s General Fund full-time authorized staffing level was 651 positions: consisting of 487 sworn and 164 civilian positions.
 - As of March 13, 2023, 323 out of 487 General Fund authorized sworn positions were filled.
 - Therefore, the Department has a 33.7% sworn vacancy rate (164 sworn vacancies).
 - As of March 13, 2023, 51 out of 164 full-time civilian positions were reported as vacant, representing a 31.1% civilian vacancy rate.
- As of March 2023, the Department reports an attrition rate of 6 per month for sworn and civilian positions.

- The Department reports that 17% of its current filled FY 2023 complement (436) will be eligible to retire by the end of FY 2023.
- The Department’s recruitment budget for FY 2024 remains at the level it was for FY 2023: \$21,800.

Workload

- The following is the number of individuals processed at the regional processing units, comparing FY 2022 to FY 2023 in-house and alternative to incarceration populations:

Number of People Processed at the Regional Processing Units per Month													
	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total
In-house population													
FY 2022	805	828	844	834	874	830	895	889	922	936	933	935	10,525
FY 2023	832	795	841	873	718	824	833						5,716
Alternative to incarceration* population													
FY 2022	516	513	528	511	511	490	478	497	499	499	516	524	6,082
FY 2023	547	540	520	480	457	452	467	479	481				4,423
YTD as of: 03/06/2023													

** Alternative to Incarceration includes individuals in Home Detention, Electronic Monitoring, Case Management, Day Reporting, and Community Service programs.

- The following table delineates the average monthly stay for special populations:

Special Populations, Monthly Averages						
	Juveniles			Mentally Ill		
	FY 2021	FY 2022	FY 2023 YTD	FY 2021	FY 2022	FY 2023 YTD
Maximum	32	23	23	280	420	430
Average	20	16	13	262	385	397
Minimum	10	9	6	242	350	262
YTD as of: 03/06/2023						

- The following table compares the average lengths of stay between those mentally ill and non-mentally ill incarcerated populations:

Mentally Ill vs. Non-Mentally Ill: Average Length of Stay					
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD
Mentally Ill - Average Length of Stay (days)	200	128	145	147	250
Non-Mentally Ill - Average Length of Stay (days)	37	39	45	60	69
Mentally Ill as Percent of the Total Incarcerated Population	28.00%	30.00%	31.00%	33.00%	37.00%
YTD as of: 03/06/2023					

- The following table shows the number of individuals processed at the Regional Processing Units:

Number of People Processed at the Regional Processing Units per Month													
	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total
FY 2017	1,732	1,664	1,537	1,705	1,471	1,392	1,616	1,512	1,555	1,537	1,616	1,623	18,960
FY 2018	1,774	1,555	1,538	1,551	1,491	1,415	1,436	1,393	1,521	1,500	1,448	1,442	18,064
FY 2019	1,576	1,605	1,475	1,506	1,391	1,470	1,510	1,511	1,665	1,623	1,582	1,524	18,438
FY 2020	1,561	1,601	1,526	1,492	1,390	1,328	1,574	1,334	1,067	495	798	667	14,833
FY 2021	746	796	749	896	815	809	774	764	871	756	773	803	9,552
FY 2022	838	848	759	740	733	792	683	792	901	856	860	914	9,716
FY 2023	832	795	841	873	718	824	833						5,716

YTD as of: 03/06/2023

- The following table shows the trial status of the incarcerated population:

Population Profile: Type of Stay					
	Average Percent of Incarcerated Population				
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD
Pre-Trial	84%	86%	93%	90%	90%
Pre-Sentenced	3%	3%	3%	3%	3%
Sentenced	13%	11%	4%	7%	7%
TOTAL	100%	100%	100%	100%	100%

YTD as of: 03/06/2023

- The following table shows the percentages of the incarcerated population, by charge:

Population Profile: Charges						
	Average Percent of Incarcerated Population					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD
Misdemeanor	41%	43%	43%	43%	45%	30%
Felony	57%	55%	55%	53%	50%	65%
Unreported	2%	2%	2%	4%	5%	5%
TOTAL	100%	100%	100%	100%	100%	100%

YTD as of: 03/06/2023

- The following table shows recidivism rates:

Recidivism (repeat intakes)						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 YTD
Recidivism rate	68.00%	64.00%	30.00%	34.00%	40.00%	42.00%

YTD as of: 03/06/2023

Re-entry Efforts:

- Prince George’s County is a nationally recognized jurisdiction that is in the forefront of re-entry services and programs. The Department of Corrections has created and implemented a One Stop Re-Entry Center. These services support positive community reintegration and promote productive community life. This, in turn, reduces recidivism and improves health outcomes.

- These programs and services include:
 - Created a community service program for court-ordered offenders and added a work crew component for adults and for juveniles to assist government and nonprofit groups.
 - Began to provide assessments for inmates in the early stage of incarceration to better prepare them for reentry.
 - *Rehabilitative programs, such as:*
 - Education
 - Juvenile services
 - Religious services
 - Domestic violence
 - Barber styling school
 - Nail technician
 - Women's empowerment
 - Substance abuse drug treatment
 - Community re-entry
 - *Referrals include:*
 - Employment
 - Transitional Housing
 - Transportation
 - Housing
 - Food assistance
 - Counseling
 - Treatment Programs
 - Emergency Assistance
 - Veterans services

- The Department partners with numerous organizations for successful re-entry efforts, to include government, private and non-profit entities:
 - All Joshua Outpatient Center
 - Bridge Center at Adam’s House
 - Catholic Charities, Archdioceses of Washington
 - Damascus House Community Redevelopment Corporation
 - Denny House
 - Destiny, Power, and Purpose
 - Employ Prince George’s
 - First Baptist Church of Glenarden (Food Bank, clothing and hygiene needs)
 - iMind Behavioral Health
 - Mettle Works

- Prince George’s County Health Department
 - Prince George’s County Department of Social Services
 - Prince George’s County Department of Family Services
 - Reentry Navigators (MD Department of Labor)
 - St. Stephens’ Church (Food Bank, Job Readiness Classes)
 - The Salvation Army Adult Rehabilitation Center
- The Department continues to partner with the District Court’s Mental Health Court to provide mental health and substance use treatment services when participants are remanded and/or sanctioned through a court order to the Department. The agency works closely with the Mental Health Court to coordinate releases for participants without stable housing and/or community support to Residential Rehabilitation Programs. The Department also maintains a strong partnership with the Health Department, which operates a grant-funded re-entry case management program for individuals with identified substance use and mental health disorders.
 - The Department has been partnering with the Health Department’s Local Behavioral Health Authority to transfer state grand funds to the agency’s Rebirth Substance Use Treatment (RSUT) Program. Partnering with the National Alliance on Mental Illness (NAMI), the agency plans to reestablish an onsite support group for family members of justice-involved individuals with mental illness. The Department provides NAMI contact information and resources in all the housing units. Additionally, the staff co-chairs the Health Department’s Behavioral Health Advisory Group to ensure the needs of the incarcerated and reentering individuals with mental illness are known to the community.

The Department offers the following in-house programs:

PROGRAMS	REQUIREMENTS	# SERVED (CY 2022)
Adult Special Education	Youth Offenders (18-21 year olds) with an IEP	108
Anger Management	Males and Females – Voluntary	18
Barber Program	Males and Females County Sentenced	7
Workforce Development	Males and Females – Voluntary	85
Educational Services – Literacy	Males and Females – Voluntary	98
English as a Second Language (ESOL)	Males and Females – Voluntary	2
Jail-Based Substance Abuse Treatment	Males and Females – History of Substance Abuse	156
Juveniles in Adult Corrections(JACS)	Mandatory – Juvenile Offenders	45
Law Library Services	By request, reference assistance for current case only	0

Life Skills	Males and Females-Voluntary	686
Nail Technician and Cosmetology	Females Only – Voluntary	19
Prevention of Incarcerated Persons (PIP)	Males and Females – Voluntary	253
Religious Services	Males and Females – Voluntary	551
Screening Brief Intervention & Referral to Treatment (SBIRT)	Males and Females – Voluntary	545
Sexual Health in Recovery (SHIR)	Males and Females – Voluntary	10
Women’s Empowerment	Females Only	19

- The biggest factors impacting the Department’s workload and performance measures in FY 2023 were recruitment and retention. The agency reports that the attrition rate has doubled over the past year. This requires the Department to rely upon overtime to maintain minimum staffing. The Director reports that almost ¾ of overtime is mandatorily imposed.
- The Department projects that manpower shortages and employee wellness will continue to present operational challenges in the ensuing fiscal year. Due to staffing shortages, jail supervision is at below the minimum requirements. Excessive overtime has been shown to create burnout and carelessness, as well as has been linked to on-the-job injuries. Maintaining the overall wellness and morale of the employees is not only a priority, but, essential to operations until recruitment efforts can be improved, and vacancies filled.

Department Identified Critical Issues:

- The Department identified succession planning, recruitment and retention as the first critical issue that needs to be addressed over the next five fiscal years. The agency continues to experience increases to department-wide retirements and resignations, compounded with the inability to fill academy classes due to inability to attract qualified applicants. Succession planning and professional development is critical to retention of current staff and the ability to fill critical positions in the future. Only \$21,800 is budgeted for recruitment endeavors. The signing bonuses for recruits successfully completing the academy is \$5,000. This reflects a \$2,000 increase over the FY 2023 incentive, however, much less than other hiring bonuses for other public safety agencies.
- The second critical issue identified was Employee Wellness. The agency has developed Wellness Programs and a Wellness Application to combat fatigue, promote suicide prevention, substance abuse and mental health self-assessments, along with other strategies for overall health. There will continue to be a need to identify and provide supportive services that can relieve internal and external stressors.
- Technology Infrastructure was cited as the third challenge it faces. The electronic surveillance system is at the end of its useful life. While upgrades are occurring, the intricacies surrounding the maintenance of the software and hardware systems requires specific technical expertise

that is more detailed than is currently being provided by the department's in-house staff, who provide the daily help-desk support.

- While decriminalization of certain offenses has reduced the jail population somewhat, there have been increases in those areas which are categorized as serious, violent crimes. At the onset of the pandemic, the department had been able to effectively reduce the population by 500, due to alternatives-to-incarceration programs. However, given the nature of the trends in those more violent crimes being charged, the pretrial options are limited. Additionally, as the ongoing construction projects occur over the next five (5) years, spacing could become limited. This, in conjunction with the aforementioned upward tick in violent crime could easily result in overcrowding of the facilities. In some instances, the population projection could increase substantially.
- The aging facility (36 years old) suffers from prior year's minimal preventative maintenance efforts. It is in dire need of extensive renovations, and replacement of failing infrastructure systems. The deterioration of the infrastructure requires additional security staffing, which ultimately results in overtime associated with the movement of inmates and the oversight connected to the introduction of contraband due to the repairs. Inmates are directly impacted by plumbing leaks, electrical failure, and inoperable locks and doors. The current condition of the facilities also directly impacts the staff working environment, overall morale and health.
- As noted, there is an increased need for Alternative-to-Incarceration Programs. However, the housing for most of these programs are located in residential dwelling units that are approximately fifty (50) years old and have, or are becoming beyond the ability to repair and/or renovate.
- The KeyPer © System maintains the security of the facility, and specifically tracks and controls the issuance of keys is ten (10) years old. It is currently operating on a Windows 7 platform that is deemed unsecure. The estimated cost for completion is \$100,000 and is scheduled to be done 12/31/24.
- The agency identified the need to add cameras to the exterior of the facility. This is integral to improving overall security and deterring potential criminal activity. It would also serve to enhance notifications in real time as to alerts if someone is running from the building to the perimeter fence, driving on the perimeter road, and/or in unauthorized areas. The estimate costs for these security enhancements are \$260,000. If approved, the project could be completed by June 2024.
- The agency reiterated its space needs assessment that would address space constraints, areas to bolster staff development, and critical storage needs:
 - The Department identified a need to build an Administrative Wing Expansion that would include building a new ground level Central Control Operation Facility that would be sited outside of the secure envelope of the existing jail, and attach to the current Administrative building. This would add additional and safer space for Central Control, which currently is operating on the 2nd floor in the main lobby of the jail with only one means of ingress and egress. The existing space is too small for the staff necessary to perform essential functions and the equipment necessary to monitor all

doors and all cameras within the facility. Additionally, the existing room is not ADA accessible or compliant, and required expansion for the monitoring equipment can't be executed due to spacing constraints. Office space and storage room is necessary and would be housed in the proposed project.

- The Department has requested that the Community Corrections Extension be considered as part of the CIP process. This would entail demolition of the Butler House Building, to be replaced with an ADA compliant office building. The Community Corrections staff would be housed here to include: Home Detention, Pretrial Release, Case Management, Drug Laboratory and Community Services. The Department has requested State funding to support this endeavor. If approved, the State will provide a 50% match in FY 2024.

The full text outlining the notable areas of concern and status of such, are located within the 1st Round Responses to FY 2024 Budget Questions, pages 25-27, 33, 34-35.

Capital Improvement Program (CIP) Overview:

The Department maintains, regulates and controls houses of correction or detention and all persons confined therein. The Prince George's County Detention Center (built in 1987) reflects state-of-the-art architectural design and space utilization. The physical plant allows the correctional officers to remain inside the housing unit, which gives the officers greater interaction and control over the inmate population.

The Prince George's County Detention Center is operating at capacity and an expansion of the facility is required.

The CIP projects for the Department of Corrections appear within the Office of Central Services' CIP this year.

Central Control/Administration Wing Expansion

- The plan involves building an eight thousand (8,000) square foot addition and renovation of the current wing to allow more space for its Central Control Operations, storage and office space.
- Justification: Central control operations have become hazardous with wiring and outlets needed for computer monitors and software systems. The doors of the current location serve as both an entrance and exit, which creates a potentially dangerous situation in the event of an emergency or natural disaster event. Several sections have insufficient office space. Additional space is needed to store inmate financials, contracts, grants and volunteer personnel services.
- The FY 2024 CIP budget is \$472,000, the total project costs \$2.8 million, all of which are through General Obligation Bonds. It is anticipated that \$2.3 million will be expended in FY 2023.
- Project status: FY 2024 funding will support the completion of design and permitting, as well as continuation of the construction.

Community Corrections Complex

- The Community Corrections Complex will house all alternative to incarceration programs (Home Detention, Pretrial Release Case Management, Drug Laboratory and the Community Service Program) in one location as the existing facility will be replaced by the Public Safety Complex.
- Justification: The Department's training facility that houses the alternative-to-incarceration programs will be replaced by the Public Safety Complex. The Department will implode the 40-year-old residential home known as the Butler Building and construct the expansion of the Community Release Center (formally known as the Work Release Facility) with the Community Corrections Complex. The Community Release Center provides housing for adult male and female offenders as an alternative to incarceration.
- There are no funds budgeted within the FY 24 CIP. The total project is anticipated to cost \$9.6 million, 50% of which are through General Obligation Bonds, while the balance is expected from State funding measures.
- Project status: This project has been delayed. Construction is scheduled to be begin in FY 2025.

The Detention Center Housing Renovations

- The project will upgrade and refurbish the original 14 housing units in the Detention Center. Each unit will be gutted to the shell and upgraded. It includes continuance of repairs for the sprinkler system, flooring, lighting and plumbing.
- Justification: As previously described, the Detention Center opened in 1987, and the cells of the housing units were designed for single occupancy. A surge in the inmate population required a conversion to double cells. The extra wear and tear on the facility created partly by the increased inmate population and the absence of any significant improvements establish the need for this continuing project.
- FY 2024 funding supports the continuation of Phase II renovations to Housing Units 5 and 6. Each unit will be gutted and upgraded. Repairs will continue for the sprinkler system, flooring, light fixtures and plumbing. The cost of repairs are based on current industry standards and yearly inflation in the construction business.
- Of the \$49.99 million project cost, the FY 2024 CIP budget is \$3.1 million (General Obligation Bonds). Approximately \$39.1 million is supported through General Obligation Bonds, while the balance is derived from 'Other' sources.

The Detention Center Improvements 2

- This project provides funding for renovations and improvements to various areas in the Detention Center. Funds are used to repair and upgrade mechanical, electrical, and plumbing systems as well as replace inoperable or obsolete equipment. Projects include replacing the cooling tower, repairing the foundation to prevent leaks in the basement, and refurbishing inmate visiting booths.

- Justification: The Detention Center is over 30-years-old. Mechanical systems and equipment are outdated and need to be overhauled. Structural problems in the facility need to be corrected. Security systems and technology need to be modernized.
- Project status: FY 2024 funding will support the continuation of Phase III renovations. Funds are used to repair and upgrade roofing, mechanical, electrical, and plumbing systems as well as replace major equipment. Resources are also provided for a facility study and possible design funding for a new facility. 'Other' funding in FY 2024 is provided through public safety surcharge revenue.
- The FY 2024 CIP budget is \$6.17 million (\$1.17 million General Obligation Bonds; \$5 million in 'Other' funding), with a total project cost for FY 24-29 Program of \$23.2 million. Of that amount, \$15.7 million is derived from General Obligation Bonds, with \$7.5 million coming from 'Other' funding, which is generated from the public safety surcharge on new construction.

The Medical Unit Renovation and Expansion

- This project expansion will add 7,500 square feet of space and is comprised of the following:
 - Twenty-Six (26) beds including 12 isolation cells.
 - A triage exam room with an adjacent isolation cell.
 - An expanded nurses' station.
 - Four (4) additional exam rooms with an in-wall oxygen system.
 - Physician office space.
 - Sick Call Officer Station.
 - Upgrade of the Security Control Station.
 - New ventilation and HVAC systems.
 - Additional administration, relocated staff restroom, and two (2) storage spaces.
- Project status: Project was completed in FY 2022, however, it will remained in FY 2023 for medical equipment and project closeout.
- The project cost approximately \$19.5 million, of which, roughly \$13 million was derived from General Obligation Bonds, with the balance of \$6.5 million, coming from State Funds. The agency reports that they have been issued a temporary use of occupancy certificate and are in possession of the keys as of April, 2023.