



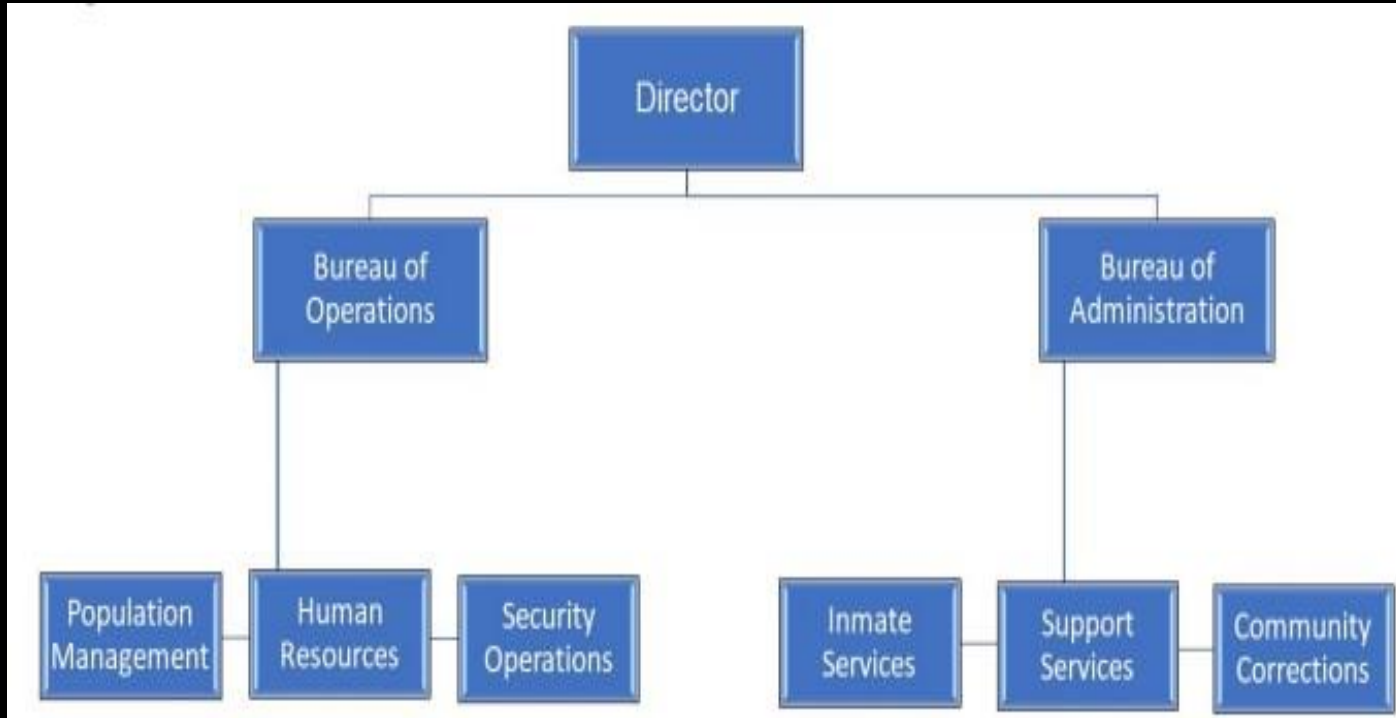
DEPARTMENT OF CORRECTIONS FY 2027 BUDGET OVERVIEW

Budget & Policy Analysis

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4/20/2026

DEPARTMENT OF CORRECTIONS



Mission:

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

Core Services:

- **Incarceration**
- **Rehabilitative Services**
- **Alternative-to-incarceration**

FY 2026 – Completed
renovations to housing units 5 &
6

Strategic Focus FY 2027

Establish a drone unit to enhance the facility's external security

Acquire radios in numbers that allow assignment to every individual sworn staff member, along with selected civilian staff

Increase utilization of the agency's Community Release Center

Expand partnerships with local religious communities

Improve delivery of medical services through a new solicitation

FY 2027 BUDGET SUMMARY

Proposed FY 2027

**\$106.4
Million**

**Increase
\$5,965,400 or
5.6%**

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

Supplemental
budget request
for

**\$3 million for
FY 2026**

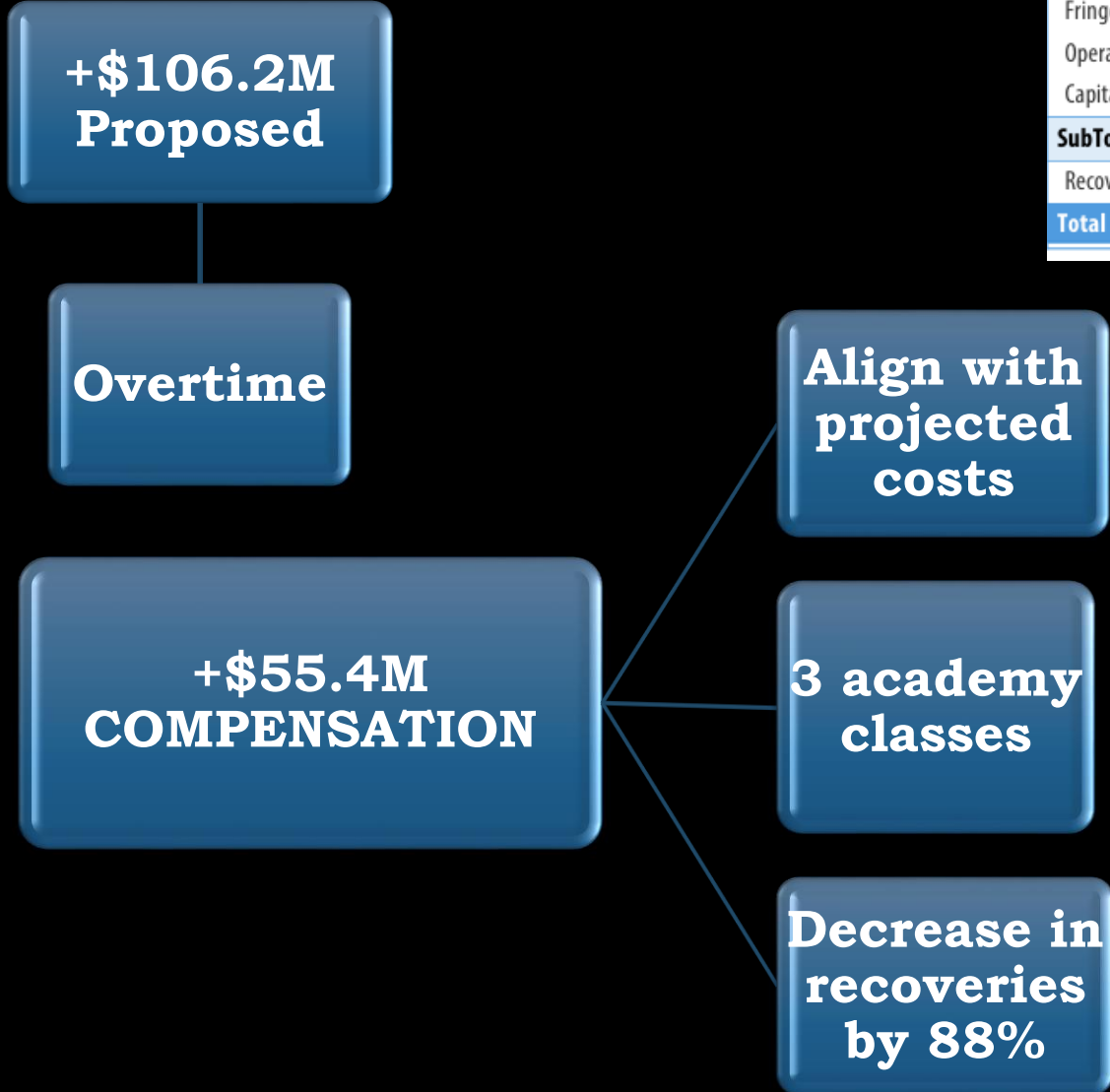
Due to renegotiated contractual obligations, increased compensation and fringe expenses, and a decrease in recoverable expenses.

\$2.5 million will be used to cover the cost for the last quarter of the medical contract payment due to their contract being extended through mid-June of 2026

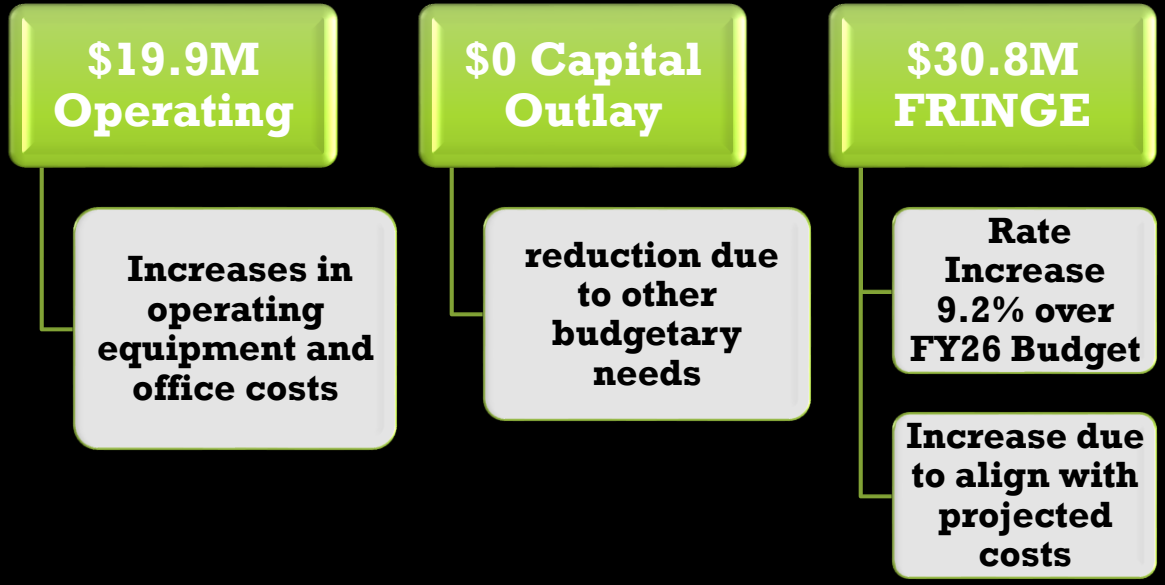
An unpaid portion of the FY 2025 food services contract that was appropriated in FY 2026

\$500,000 will be used to cover compensation and fringe expenses for COLA and merit increases and charges that will not be recovered due to the Department no longer providing the services

GENERAL FUND OVERVIEW



Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$54,342,600	\$52,286,000	\$53,556,000	\$55,441,500	\$3,155,500	6.0%
Fringe Benefits	30,680,139	28,234,400	28,491,800	30,825,500	2,591,100	9.2%
Operating	17,893,884	19,694,200	20,912,700	19,941,700	247,500	1.3%
Capital Outlay	—	226,500	226,500	—	(226,500)	-100.0%
SubTotal	\$102,916,622	\$100,441,100	\$103,187,000	\$106,208,700	\$5,767,600	5.7%
Recoveries	(92,822)	(222,800)	(25,000)	(25,000)	197,800	-88.8%
Total	\$102,823,800	\$100,218,300	\$103,162,000	\$106,183,700	\$5,965,400	6.0%



GRANT FUND

**Proposed
FY 2027**

\$227,200

**No change
from previous
fiscal year**

**MAJOR
FUNDING
SOURCES**

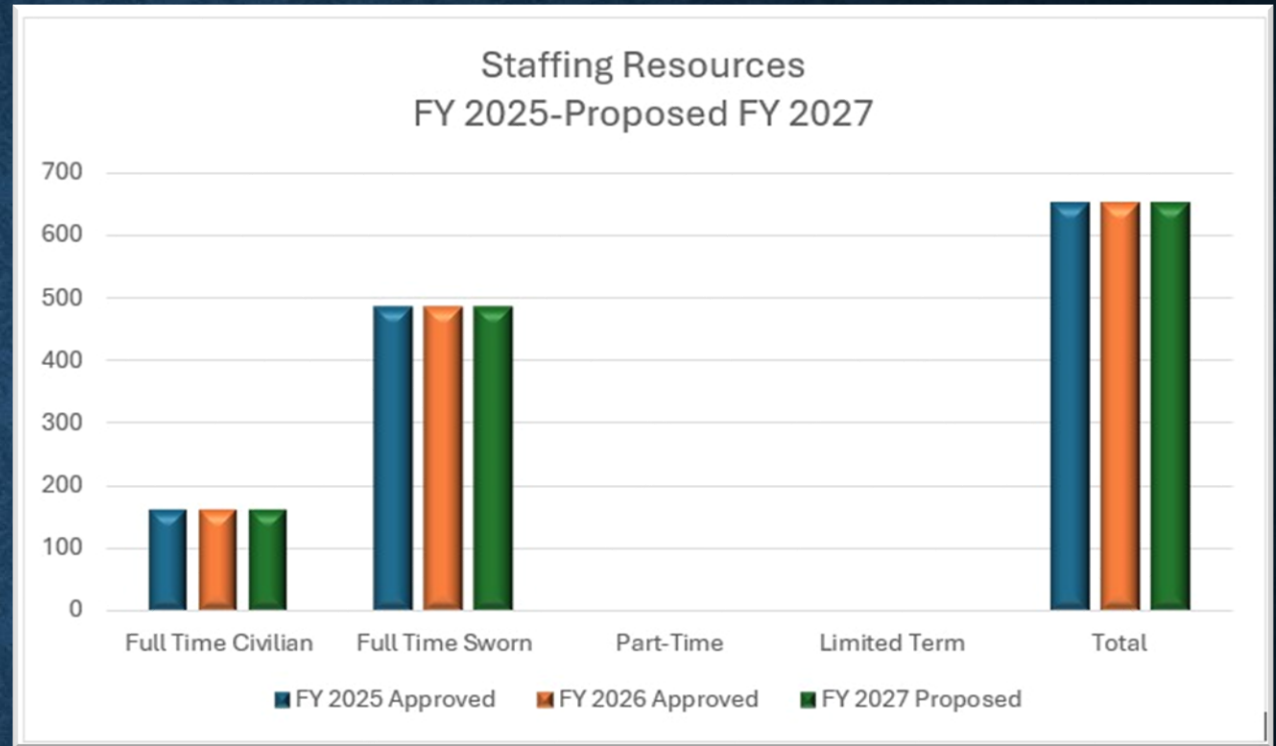
**Edward Byrne
Memorial
Assistance Local
Solicitation
Grant**

**RETURNED GRANT
FUNDING FY 2025**

**RETURNED
FUNDS:
\$73,115**

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
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	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	2	2	2	0
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



- FULL TIME CIVILIAN** • **Unchanged - 165**
- FULL TIME SWORN** • **Unchanged - 487**
- Limited Term Grant Funded** • **Unchanged - 2**
- TOTAL** • **652 FTE/ 2 LTGF**

VACANCY

As of March 2, 2026, 350 out of 481 General Fund authorized sworn positions were filled

The Department has a 27% sworn vacancy rate (131 sworn vacancies)

-As of March 2, 2026, 56 full-time civilian positions were reported as vacant, representing a 32.7% civilian vacancy rate

-There is an agency wide vacancy rate of 28.6%

There are no vacancies among grant funded personnel

▪The biggest critical issues that are anticipated to impact the Department in FY 2027 through FY 2029 are as follows:

○Outdated facilities and dilapidated infrastructure

○Overcrowding

○Recruitment and arduous onboarding

Issues - Details

▪ Jail operations continue to be performed in facilities that are beyond their expected use cycle. This is highlighted by perpetual and major maintenance issues such as: leaking roofs, collapsed or severely backed-up plumbing, a fire alarm system in disrepair, cell locking mechanisms that can be compromised, etc.

These older facilities – the main jail, the Community Release Center, and the Department’s Development, Education, and Training (DET) facility – also lack sufficient programming space.

▪ Overcrowding remains a concern, particularly during a period where the facility is often undergoing some type of major renovation that might make units unavailable for housing.


The Department has taken exploratory steps to understand the costs associated with replacements.


▪ Recruitment and swift onboarding of staff remain challenges. There is an initiative afoot amongst the Public Safety cluster to review County hiring practices and make recommendations for streamlining the process.

The inability to reach full staffing has an obvious bearing on the Department’s ability to control overtime expenditures.

THANK YOU

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