



DEPARTMENT OF CORRECTIONS 2017-19 BUDGET UPDATE

COLETTE S. PETERS, DIRECTOR



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE



CURRENT DEFICIT

- DOC's primary costs:
 - People (employees and adults in custody) (\$1.01 billion GF PS budget)
 - Infrastructure (buildings and systems) (\$2+ billion in assets)
 - Debt Service (\$114 million) and Grant-in-Aid (\$250 million)
- Current deficit is \$43.6 million
 - 2.4 percent of our all-funds budget
 - It has continued to grow, despite cost savings efforts
- Combination of:
 - Cumulative reductions over the past four biennia
 - Specified and unspecified reductions in 2017-19
 - Emergent and unfunded liabilities
 - Technical adjustments required



CUMULATIVE REDUCTIONS

- 2009-11
 - 40 positions reduced in allotment reductions made permanent
 - Closed OSPM
- 2013-15
 - \$50+ million in reductions
- 2015-17
 - \$20+ million in reductions
 - Employee layoffs
 - Program reductions



2017-19 UNSPECIFIED REDUCTIONS

- \$10.0 million Personal Services reduction
- \$10.2 million Unspecified reduction



2017-19 EMERGENT & UNFUNDED LIABILITIES

- Agency maintenance & repairs (\$2.7 million)
- IT Needs
 - PC lifecycle (\$2.2 million)
 - Software licensing (\$3.8 million)
- Health Care
 - HEP-C (\$6.3 million)
 - Contract Personnel (\$4.5 million)
- Pay Equity (\$1 million)
- Other (\$0.5 million)





2017-19 TECHNICAL ADJUSTMENTS AND OTHER

- Community Corrections correction (\$1.5 million)
- State Criminal Alien Assistance Program (SCAAP) shortfall (\$1 million)



2017-19 CONTINUED SAVINGS ACTIONS

- Further deferring maintenance
 - General Fund expenditures to bonds, where appropriate
 - \$3.6 million deferred
- Management hiring freeze (\$1 million)
- Discontinued clothing orders (\$750k)
- Freezing management travel for training (\$32k)
- Continued discontinuation of alcohol and drug treatment programs (\$2 million)
- Shift GF to OF (\$4 million)



QUESTIONS

