



Department of Correction

Fiscal 2020 Preliminary Budget Fact Sheet

\$1.4 billion
FY20 Preliminary
Budget

+\$3.8 million
Budget Since FY19
Adoption

**No New
Needs**

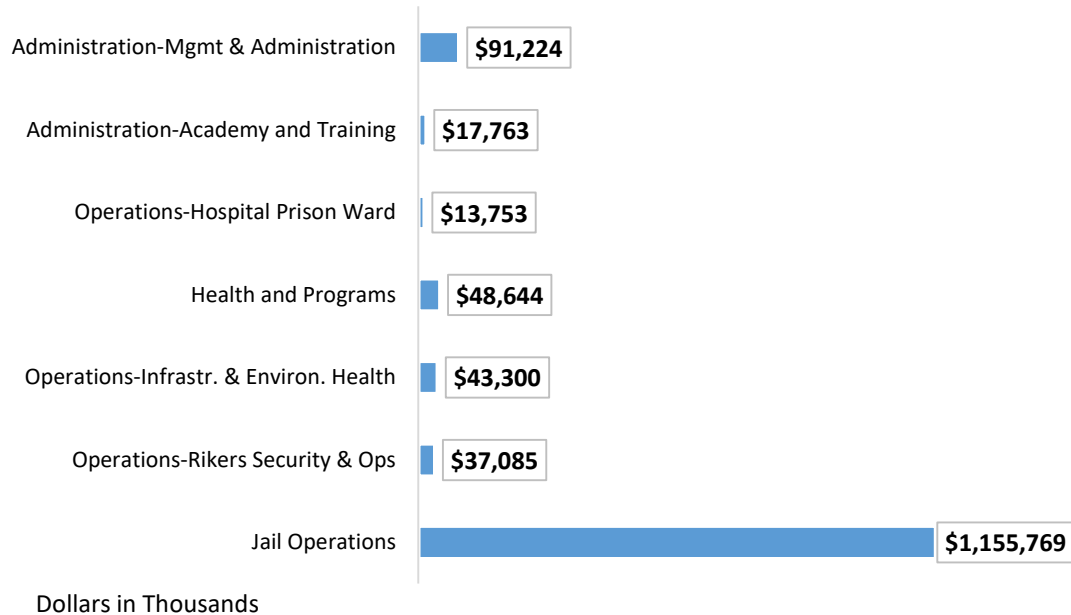
**12,106
positions**
(Uniform – 10,063;
Civilian – 2,043)

**GMDC
Closure
Savings:**
-\$62.2 million in FY19
and \$69.3 million in
FY20

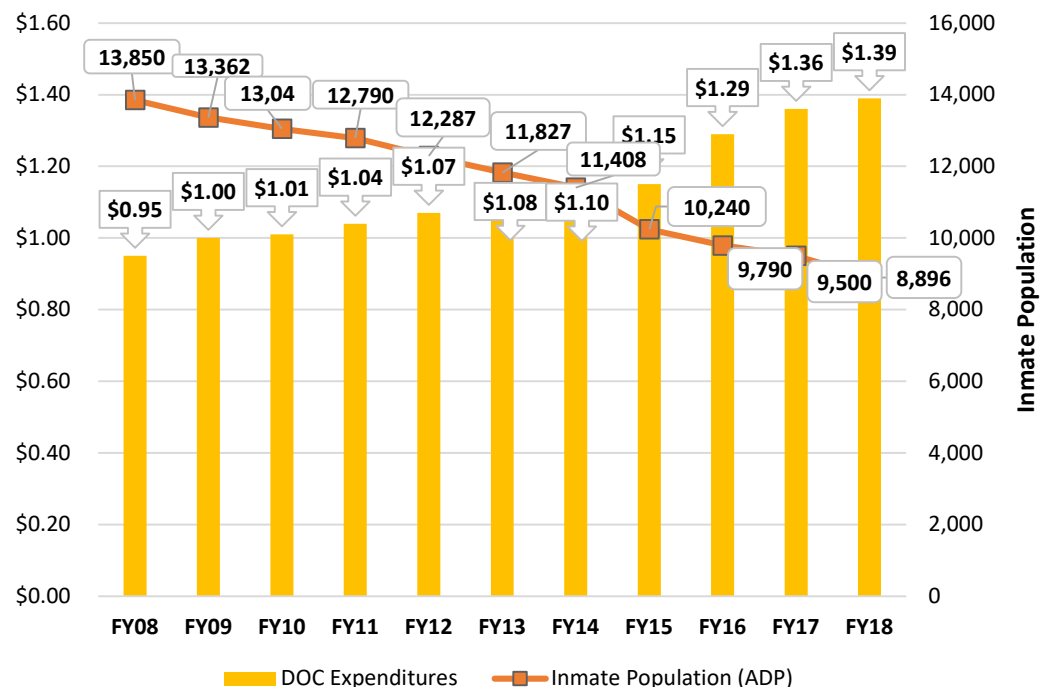
\$2.1 billion
5-Year Capital Plan

\$1.8 billion
10-Year Capital
Strategy

Fiscal 2020 Budget by Program Area



DOC Budget Climbs, Despite Fewer Inmates



Source: OMB; DOC; Comptroller's office

Jail Violence

Over ten years:

+43 percent
Uniform PS cost

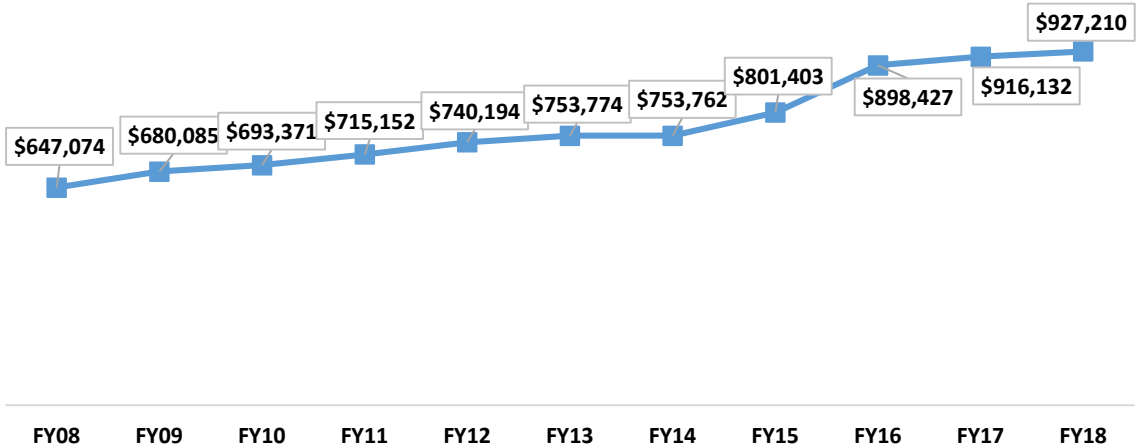
+16 percent
Uniform Staff

+207 percent
Fights and assaults

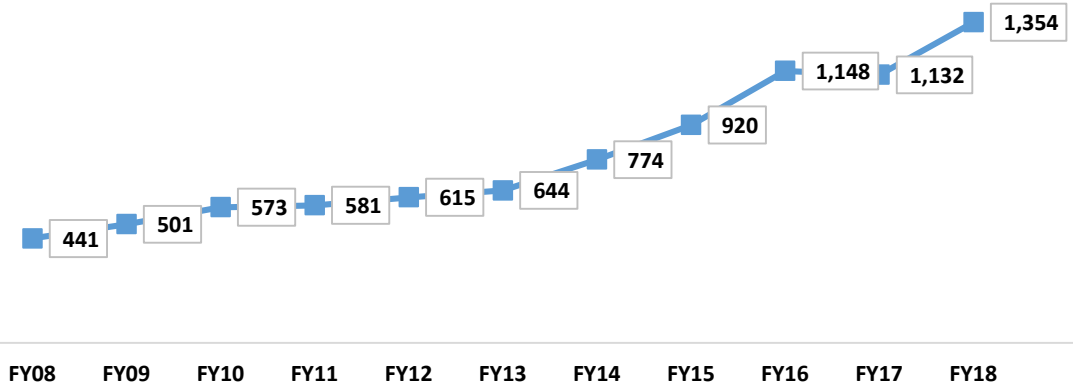
\$302,206
Cost per inmate in FY18

+355 percent
Rate of Use of Force Incidents

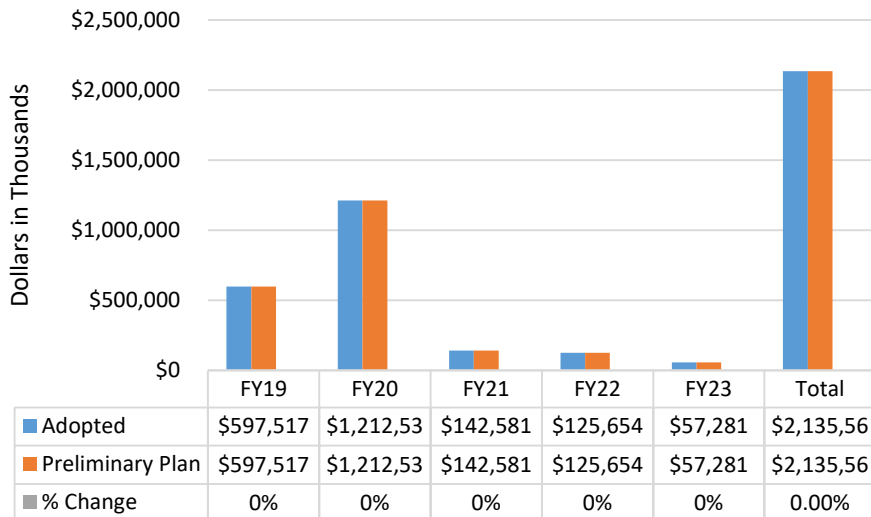
Uniform PS Cost Increases
Dollars in Thousands



Fights/Assault Infractions (per 1,000 ADP)



Preliminary Capital Commitment Plan



Major Projects:



\$1.1 billion – Borough based jails



\$100 million – Correction officer training academy



\$2.8 million – Smith detection dual view body scanners