

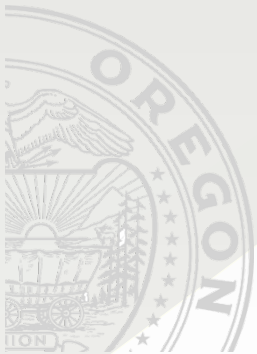
2019-21

GOVERNOR'S RECOMMENDED BUDGET

Department of Corrections



April McDonald
Chief Financial Office
March 28, 2019



Department of Corrections

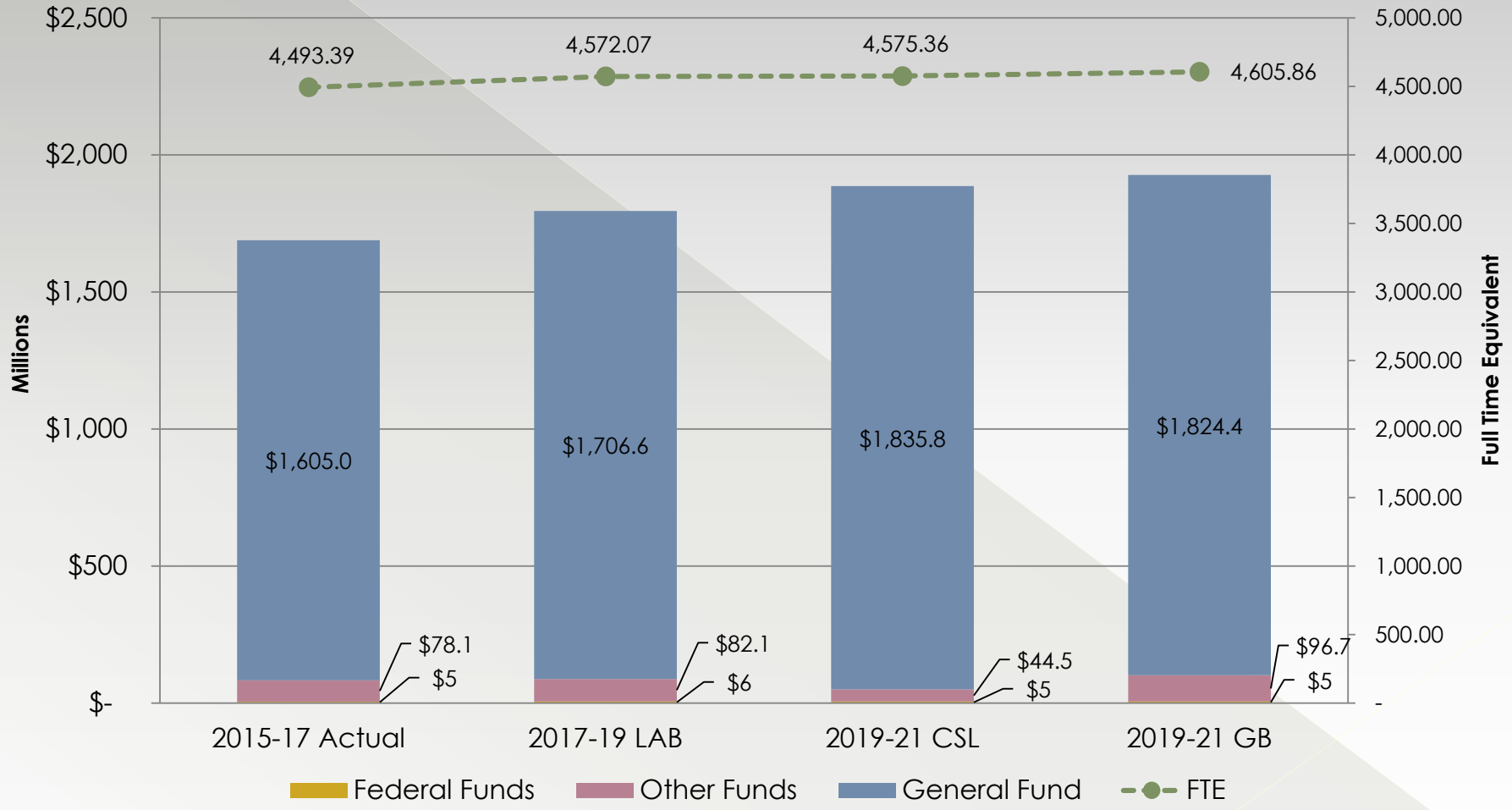
Agency Overview



- ◎ Emerging issues
 - > Critical facility repairs
 - > Staff wellness challenges – overtime, turnover, morale
 - > IT systems – sustainability, safety and licensing
 - > Good news – prison population forecast is declining for both male and female populations

Department of Corrections

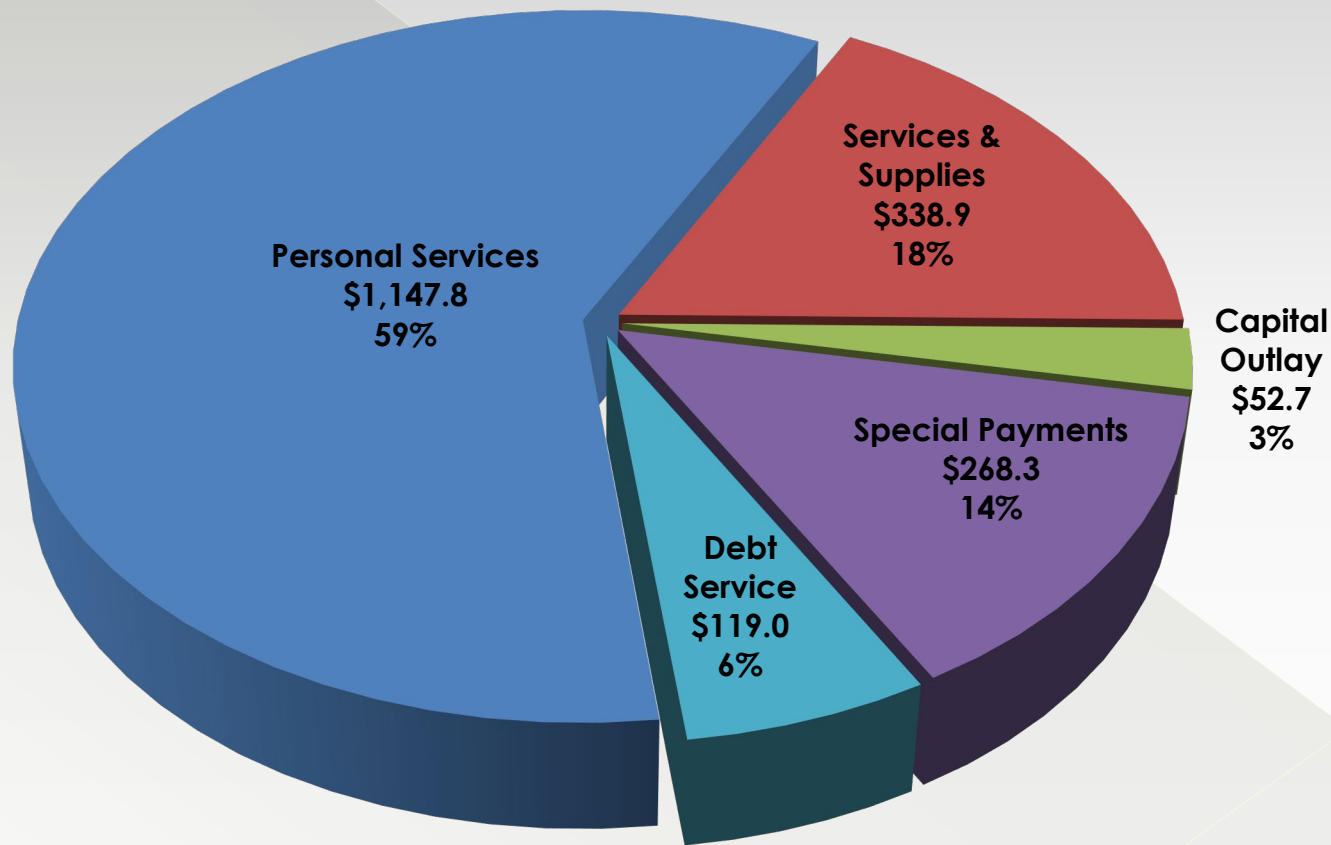
Expenditure History + 2019-21 Governor's Budget



Department of Corrections

2019-21 Governor's Budget

Agency Budget by Expenditure Category
(in millions)



Department of Corrections

2019-21 Governor's Budget Overview



- ◎ Investments in current services and programs:
 - > Restoration of Personal Services reductions
 - > Maintenance of facilities
- ◎ Program expansion:
 - > IT projects such as Electronic Health Records
 - > Hospital security watches
- ◎ Investments in new programs:
 - > Opioid overdose prevention

Department of Corrections

2019-21 Governor's Budget Overview



Cost Saving Measures

- > Eliminated inflation on most Services and Supplies
- > Proposed a statutory change to Earned Discharge
- > Reduced four long term vacancies as well as associated Services and Supplies

Statewide Adjustments

- > Attorney General rate change
- > Department of Administrative Services Price List assessments
- > State Government Service Charges