

# Department of Correction

2022 Executive Proposed Budget

# Core Programs & Functions

The mission of the Department of Correction is to protect the public through the secure, humane and efficient confinement of offenders.

The mission is carried out pursuant to appropriate legal mandates and professional standards.

As a Criminal Justice Agency, the Department is dedicated to promoting a safe environment for staff, visitors and inmates and to providing educational, vocational and other self improvement activities to reduce the likelihood of recidivism.

# Core Programs & Functions

The Department of Correction is mandated to provide custody for inmates in pre-trial detention and those sentenced to serve a period of incarceration of one year or less.

The Department of Correction is mandated to operate under New York State Laws, State Codes, Rules and Regulations.

# Budget Summary

ITEM	2021	2022
Operating Positions	856	856
Trust Positions	0	0
<b>TOTAL POSITIONS</b>	<b>856</b>	<b>856</b>
Personal Service	100,465,026	105,355,715
Equipment	755,557	393,422
Materials & Supplies	1,590,231	1,619,632
Contractual Expenses	21,002,608	20,599,379
Inter-Departmental Charges	11,375,405	11,361,176
<b>TOTAL EXPENDITURES</b>	<b>135,188,827</b>	<b>139,329,324</b>

# Budget Summary

ITEM	2021	2022
Inter-Departmental Revenue	145,000	156,096
Departmental Revenue	14,268,450	16,588,125
State & Federal Aid	35,000	25,000
<b>TOTAL REVENUE</b>	<b>14,448,450</b>	<b>16,769,221</b>
<b>DEPARTMENT TAX LEVY</b>	<b>120,740,377</b>	<b>122,560,103</b>

# COVID-19 Response

## Additional responsibilities:

- New admissions housing unit protocols-a layered system requiring the use of multiple housing units to safely support quarantine and COVID testing.
- SCOC mandated 14 day quarantine unit for state ready inmates.
- Additional virtual court and rehabilitation program responsibilities.
- Social distancing in all general population housing units.
- Expansion of sanitation crews.
- Management of increased employee absenteeism related to personal and family infections, child care, bereavement and underlying health conditions.

## Impact on department services:

- The aforementioned responsibilities impacted the DOC overtime budget and sworn staff who were at times required to work double shifts.

# New Initiatives & Highlights

- Partnership with Department of Health to deliver educational seminars to DOC employees and residents about COVID-19 facts, importance of vaccination and to address myths and concerns related to Covid 19 and public health.
- Developing a 3 phase Medical Assisted Treatment (MAT) program for residents diagnosed with an Opioid Use Disorder.
- Expanding the use of educational tablets to have residents explore and participate in an array of 'Master Class' courses related to re-entry, vocational programs, and life skills.
- Partnership with Department of Social Services (DSS) to have a full time DSS liaison at DOC to ensure residents are guided and supported thru the DSS application process before returning to the community.