

# Department of Correction

2025 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 incarcerated individuals.

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 incarcerated individuals and to providing meaningful educational, vocational and other self improvement services to reduce the likelihood of recidivism.

# Core Programs & Functions

The Department of Correction is mandated to provide custody for incarcerated individuals 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. In addition, we voluntarily operate under the best in class large jail custodial and health care standards in the Country by maintaining national accreditation certifications through the American Correctional Association, the National Commission on Correctional Health Care and the Prison Rape Elimination Act.

# Budget Summary

ITEM	2024	2025
Operating Positions	875	876
Trust Positions	0	0
<b>TOTAL POSITIONS</b>	<b>875</b>	<b>876</b>
Personal Service	119,083,818	118,947,768
Equipment	1,379,095	815,691
Materials & Supplies	2,114,111	1,798,882
Contractual Expenses	24,825,017	25,084,220
Inter-Departmental Charges	14,643,019	14,052,818
<b>TOTAL EXPENDITURES</b>	<b>162,045,060</b>	<b>160,699,379</b>

# Budget Summary

ITEM	2024	2025
Inter-Departmental Revenue	170,052	170,404
Departmental Revenue	14,353,450	8,082,500
State & Federal Aid	451,000	3,214,840
<b>TOTAL REVENUE</b>	<b>14,974,502</b>	<b>11,467,744</b>
<b>DEPARTMENT TAX LEVY</b>	<b>147,070,558</b>	<b>149,231,635</b>

# Department Highlights-Initiatives

## DEPARTMENT HIGHLIGHTS:

- Long-term collective bargaining agreements for both COBA and SOA were ratified by the union memberships and approved by the County Board of Legislators.
- Successful re-accreditation audit with the American Correctional Association with 100% compliance of 383 applicable best in class standards.
- Initiate new Correction Officer academy in January.

## DEPARTMENT INITIATIVES:

### Enhance employee Wellness training and support:

- Continue to expand our wellness and support training for all sworn staff. In addition to providing annual Stress Management, Suicide Prevention, Crisis Intervention and Secondary Trauma training, WDOC will designate uniform staff to participate in formal peer to peer support and wellness training program (Train the Trainer Model).
- Enhance and expand menu options in our staff dining rooms.

### Upgrade and expand the use of technology to enhance facility safety:

- Leo Technologies-sophisticated phone surveillance system to help uncover and combat resident criminal activity.
- Enhance and upgrade mail screening and body scanner systems to help combat the introduction of contraband.

# Department Highlights-Initiatives

## DEPARTMENT INITIATIVES:

### Enhance resident programming:

- NAACP representatives will facilitate civic education programming.
- Work with the Mt. Vernon Youth Shelter to facilitate evidence based life skills training (Ready Set Work Skills Vocational).
- Lives Forward Bridge Program – resident mental health addiction peer specialist training program for after care.
- Literacy workshops with Director of Programs and Policies, Childcare and Education, Rosie Finizio.

### Continued progress with capital planning:

- Begin construction for resident “Constant Observation Unit”, replacement of facility fire alarm system, and Post-2 entrance structure.