

Department of Correctional and Community Supervision

The Executive Budget recommends (analysis as of **January 23, 2025**):

- A **FY 2025-26 workforce of 25,545**, an increase of **481 FTEs** from the 2024-25 Budget.
- DOCCS anticipates the loss of 2,225 positions through attrition and expects 2,706 new fills.

The following chart identifies estimated FTEs level by program:

PROGRAM	FY 2024-25 Est. FTEs 3/31/25	FY 2025-26 Est. FTEs 3/31/26	FTE Change
Administration			
General Fund	162	162	0
Special Revenue Funds – Federal	646	646	0
Enterprise Funds	7	7	0
Community Supervision			
General Fund	1,431	1,431	0
Correctional Industries			
Enterprise Funds	3	3	0
Internal Service Funds	280	280	0
Facilities Planning and Development			
Capital Projects Funds – Other	1,009	1,009	0
Health Services			
General Fund	1,395	1,421	26
Parole Board			
General Fund	80	80	0
Program Services			
General Fund	2,614	2,663	49
Supervision of Inmates			
General Fund	16,027	16,407	380
Support Services			
General Fund	1,406	1,432	26
Special Revenue Funds - Other	4	4	0
Total:	25,064	25,545	481

- A **State Operations** All Funds appropriation of **\$3.3 billion**, an **increase of \$343.9 million (11.5%)** from the enacted appropriation for the previous FY.

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- A Personal Services appropriation of **\$2.4 billion**, an increase of **\$209.3 million (9.4%)**, from the enacted appropriation for the previous FY.
- The agency lists **0** contract employees under consultant contracts in the previous FY at a cost of **\$13,000**. They expect the number of consultant contract employees to **remain unchanged with a projected cost of \$36,000 (176.9%)** in FY 2025-26.
- Budget Highlights
 - Includes increases related to enhanced security measures, general salary increases, the Medication Assistance Treatment program, and expanding training in green energy and sustainable industries.