

CORRECTIONS

- Administration
- Investigation & Inspections
- Human Relations
- Training
- Fiscal Services
- Food Services
- Inmate Fiscal Operations
- Commissary/Inmate Welfare
- Laundry & Staff Uniforms
- Warehouse Supply

Main Detention

- Main Facility
- Center For Juveniles (LEARN)

Direct Supervision Division

- Administration
- Genesis Facility
- Phoenix Facility
- Lake County/Prelude Facility
- Mail Room
- Work Release Center

Central Booking/ Horizon

- Central Booking Facility
- Horizon Facility
- Juvenile Assessment Center
- Courthouse Detention
- Transportation

Health Services

- Medical
- Mental Health

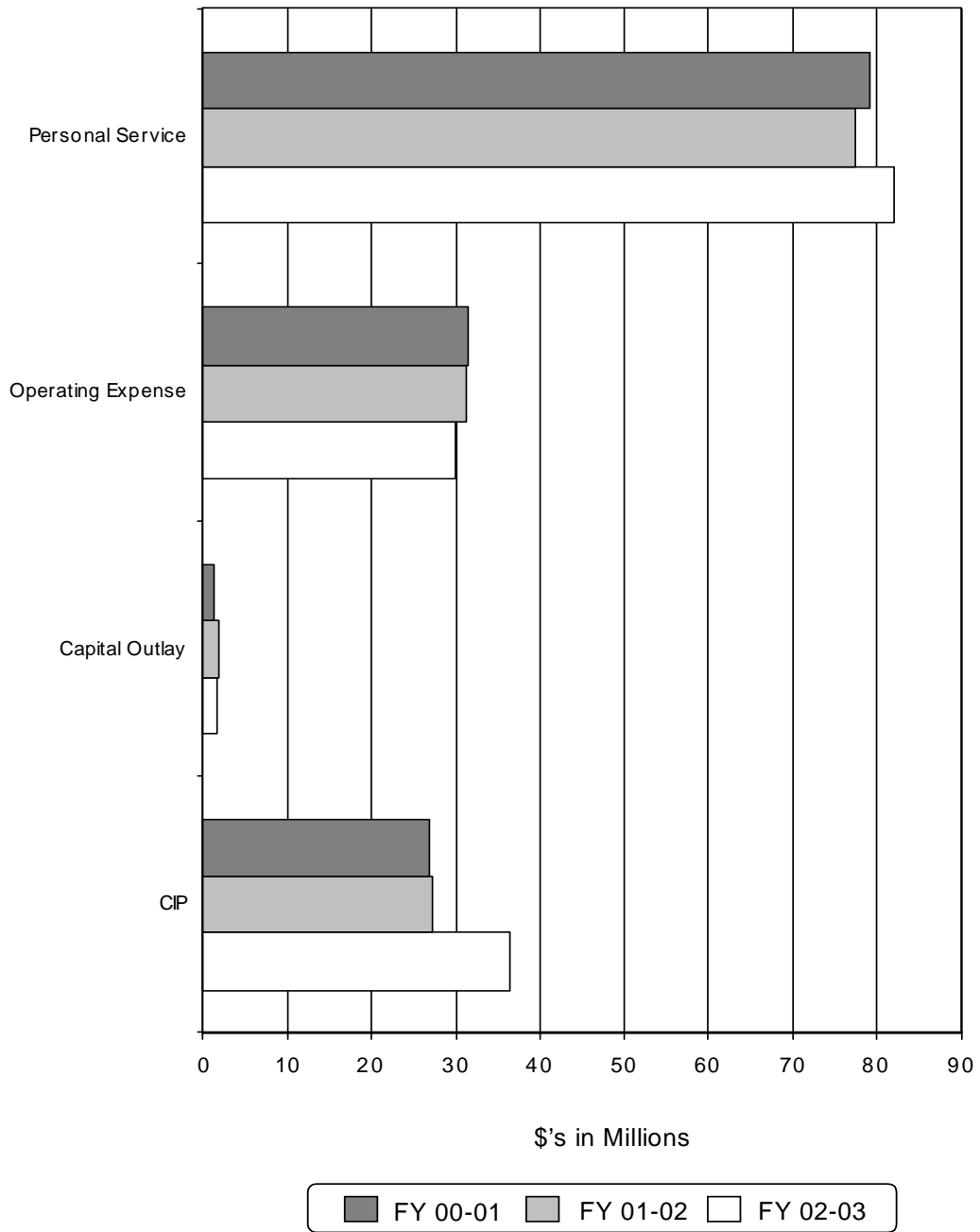
Special Facilities & Inmate Services

- Whitcomb Complex
- Programs
- Classification
- Dockets

Community Corrections

- Administration
- Alternative Community Service
- Community Surveillance
- Probation
- Central Intake
- Pretrial Services
- Information Services

CORRECTIONS



DEPARTMENT: CORRECTIONS

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 72,470,646	\$ 79,164,268	\$ 77,404,424	\$ 82,054,886
Operating Expenses	27,895,737	31,464,344	31,292,220	29,959,054
Capital Outlay	632,566	1,334,332	1,853,689	1,670,114
SUBTOTAL	100,998,949	111,962,944	110,550,333	113,684,054

% Change in Expenditures from Prior Year -1% 3%

Capital Improvements	9,923,831	26,877,641	27,332,000	36,615,795
Debt Service	0	0	0	0
Grants	0	25,000	25,000	25,000
Reserves	0	223,757	100,630	98,390
Other	640,430	141,215	0	0
TOTAL	\$ 111,563,210	\$ 139,230,557	\$ 138,007,963	\$ 150,423,239

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	1,572	1,623	1,601	1,615

% Change from Prior Year -1% 1%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 94,168,655	\$ 108,097,531	\$ 108,074,478	\$ 111,127,914
Special Revenue Funds	9,134,137	9,179,557	1,146,988	213,198
Impact Fees	0	0	0	0
Capital Construction Funds	3,181,815	19,149,400	26,392,000	36,615,795
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	5,078,604	2,804,069	2,394,497	2,466,332
All Other Funds	0	0	0	0
TOTAL	\$ 111,563,210	\$ 139,230,557	\$ 138,007,963	\$ 150,423,239

DESCRIPTION:

The Corrections Department provides an environment that ensures an appropriate degree of security necessary for the inmate population incarcerated in the Orange County jail system and provides community-based alternatives to courtroom trials and incarceration of adult criminal offenders through the Community Corrections Division.

COMMENTS:

Personal Services - The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In FY 01-02, 23 positions were deleted (see below) and 1 Correctional Officer position was transferred to Professional Standards. In addition, FY 01-02 and FY 02-03 budgets include funding for 2 new positions and 14 new positions, respectively (see below). These additional positions are needed to provide supervisory and administrative staff to the new Omega Facility anticipated to be operational by Fall 2002.

New Positions for FY 01-02:

Senior Community Corrections Officer (2)

Deleted Positions for FY 01-02:

Food Service Specialist (12)
Equipment Operator I (7)
Food Service Assistant (3)
Supply Clerk (1)

New Positions for FY 02-03:

Correctional Lieutenant (3)
Correctional Sergeant (2)
Correctional Corporal (7)
Administrative Specialist (2)

Operating Expenses – The Corrections overall operating budget includes a decrease of approximately 0.5% in FY 01-02 and 4.3% in FY 02-03. This reduction is mainly due to a decrease in the Law Enforcement Education Fund (1015) and the Inmate Commissary Fund (6600) based on recent expenditure trends. The General Fund budget has experienced a savings of approximately \$5 million for FY 01-02 in the following areas: privatization of food services (\$2.3m), risk management charges (\$1.7m), elimination of the Bradford County bed contract (\$.6m), and a reduction in Capital Outlay for the Alternatives to Incarceration Project (\$.4m). These savings will be used to fund new programs aimed at reducing recidivism, and reducing the number of inmates housed in our jails by providing additional alternatives to incarceration.

Capital Outlay - The capital outlay budget includes a 38.9% increase for FY 01-02 and 9.9% decrease for FY 02-03. The increase in FY 01-02 is mainly due to the replacement and purchase of new computer equipment and software for the Corrections Department. In addition, funding is included for the purchase and replacement of vehicles as approved by the Vehicle Requirement Utilization Committee (VRUC).

Capital Improvements – Please refer to the Capital Improvement Program section for a complete listing of projects.

Grants – Funding is provided to local churches for the Faith Based Aftercare program for juveniles completing road crew assignments as part of the Learn Ethics Accountability and Responsibility Now (LEARN) program.

Reserves - Funds are budgeted as reserve for contingency for unanticipated expenses within the Inmate Commissary Fund.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: Corrections Department

Purpose Statement: The mission of the Orange County Corrections Department is to protect the public through the maintenance of safe and secure facilities while providing services to victims and working in partnership with community providers who offer performance-driven programs to inmates.

Program Description: The Orange County Corrections Department (OCCD) serves and protects the citizens of Orange County by providing for the care, custody and control of legally incarcerated inmates in a safe and secure environment, and provides services for those individuals supervised in community programs. Services include booking, safe and secure detention, lawful release and enforcement of court ordered sanctions in partnership with law enforcement and the judiciary. The following objectives provide the framework for departmental accomplishments in support of the county's overall vision of providing a safer environment with an emphasis on reducing drug use, youth violence and establishing a cost-effective government that delivers a high level of service to its citizens.

- To operate safe and secure facilities while maintaining order and minimizing disruptions.
- To deliver cost effective correctional services.
- To provide effective and efficient supervision of offenders in the community.

The Corrections Department is governed by authorizing statutes and conforms to Florida Model Jail Standards.

Comments/Highlights:

- Major Service #2: Community Corrections successful case closures improved from the previous fiscal year. Successful closures are related to offenders successfully completing all the conditions imposed upon them by the courts, including, restitution and cost of supervision payments. Closures that are not successful indicate that the probationer failed to follow through on the conditions imposed by the court resulting in the revocation of their probation.
- Major Service # 5: The Work Release program reflects the use of the facility as an alternate, and less restrictive means of incarceration that provides an opportunity for the offender to begin gainful employment in the community.
- Major Service #6: Human resource recruitment reflects progress in closing the vacancy gap of correctional officer positions.
- The Corrections Department recognized savings of \$1.6 million dollars due to the privatization of inmate food services in FY00-01.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: Corrections Department
Division: Corrections

Major Services and Performance Measures

	FY 99-00 Actual	FY 00-01 (As of 3/31/01)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
1. Program/Major Service: Detention - Central Booking					
Workload: Total number of arrestees booked	57,324	28,150	59,604	61,974	64,639
Effectiveness: % of inmate incidents managed without use of force	98.35%	99.82%	100%	100%	100%
Efficiency: Avg. cost per arrestee booked	\$119.33	\$117.75	\$121.01	\$112.89	\$112.92
2. Program/Major Service: Community Corrections - Offender Supervision					
Workload: Average daily caseload supervised	8,992	9,653	9,600	10,253	10,951
Effectiveness: % of successful case closures	63%	69%	64%	75%	75%
Efficiency: Avg cost of supervision per offender per day	\$1.81	\$1.48	\$1.94	\$1.70	\$1.66
3. Program/Major Service: Detention - Detention of Inmates					
Workload: Average daily inmate population detained by OCCD	4,244	4,142	4,569	4,741	4,917
Effectiveness: Use of force incidents per 100 inmates in OCCD run facilities	1.35	1.30	0.00	0.00	0.00
Efficiency: Per Diem Cost per Inmate (including out-of-county facilities)	\$57.98	\$60.46	\$59.51	\$56.70	\$56.86
4. Program/Major Service: Detention - Transportation of Inmates					
Workload: # of inmates transported	84,240	41,707	90,923	94,346	97,848
Effectiveness: % of accident free miles per 100 miles traveled	100%	100%	100%	100%	100%
Efficiency: Cost per inmate transported	\$12.15	\$12.19	\$9.70	\$10.95	\$10.98
5. Program/Major Service: Detention - Work Release Program					
Workload: Avg. daily work release population	197	224	221	229	238
Effectiveness: % of inmates successfully completing Work Release program	56%	61%	60%	64%	68%
Efficiency: Supervision cost per offender per day	\$69.61	\$60.95	\$68.14	\$67.88	\$67.93
6. Program/Major Service: Corrections Human Resource - Recruitment					
Workload: # of authorized certified Correctional Officer positions	774	818	822	826	826
Effectiveness: % of certified Correctional Officer positions that are filled	87.70%	84.96%	100%	100%	100%

**Fiscal Years
2001-02 and 2002-03**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of the
Corrections Department

The Board of County Commissioners is charged with the responsibility for providing and maintaining correctional facilities for the county and for systems that support facilities and operations.

	Adopted <u>FY 01-02</u>	Approved <u>FY 02-03</u>
Inmate Management Systems	\$800,000	\$0
Water Conservation System	140,000	0
Corrections Expansion	<u>26,392,000</u>	<u>36,615,795</u>
Department Total	\$27,332,000	\$36,615,795

Funding Mechanism:

Corrections capital projects are budgeted in the Capital Project Fund (Fund 1023) and the Commercial Paper Fund (Fund 3355).

Corrections capital projects	\$940,000	\$0
Commercial Paper	<u>26,392,000</u>	<u>36,615,795</u>
Funding Total	\$27,332,000	\$36,615,795

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT/DIVISION
FY 2001/02 - FY 2005/06 ADOPTED BUDGET**

PROJ ORG	FUND	PROJECT NAME	PRIOR YEARS EXPEND	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Budget CIP	FY 2002-03 Budget CIP	FY 2003-04 Budget CIP	FY 2004-05 Budget CIP	FY 2005-06 Budget CIP	Future Yrs. Budget CIP	TOTAL PROJECT COST
<u>CORRECTIONS</u>											
CORRECTIONS											
0215											
	1023	RESTORATION CORRECTIONS FACIL	13,755,100	1,052,930	0	0	0	0	0	0	14,808,000
	3355	RESTORATION CORRECTIONS FACIL	3,167,190	0	0	0	0	0	0	0	3,167,190
	3356	RESTORATION CORRECTIONS FACIL	837,195	0	0	0	0	0	0	0	837,195
	3357	RESTORATION CORRECTIONS FACIL	22,983	0	0	0	0	0	0	0	22,983
		Org Subtotal	17,782,500	1,052,930	0	0	0	0	0	0	18,835,400
0240											
	1023	WORK RELEASE CENTER - KALEY AV	2,794,680	4,724	0	0	0	0	0	0	2,799,410
	3355	WORK RELEASE CENTER - KALEY AV	155,280	0	0	0	0	0	0	0	155,280
	3357	WORK RELEASE CENTER - KALEY AV	339,510	0	0	0	0	0	0	0	339,510
	3358	WORK RELEASE CENTER - KALEY AV	2,908,770	0	0	0	0	0	0	0	2,908,770
		Org Subtotal	6,198,240	4,724	0	0	0	0	0	0	6,202,970
4005											
	1023	REPAIR SECURITY FENCING 33RDST	358,900	27,500	0	0	0	0	0	0	386,400
		Org Subtotal	358,900	27,500	0	0	0	0	0	0	386,400
4006											
	3355	LAND ACQUISITION-CORRECTIONS	3,161,900	0	0	0	0	0	0	0	3,161,900
		Org Subtotal	3,161,900	0	0	0	0	0	0	0	3,161,900
4007											
	1023	CORRECTIONS EXPANSION	69,423	3,643,090	0	0	0	0	0	0	3,712,510
	3355	CORRECTIONS EXPANSION	0	19,149,400	26,392,000	36,615,800	2,208,390	760,000	0	0	85,125,600
		Org Subtotal	69,423	22,792,500	26,392,000	36,615,800	2,208,390	760,000	0	0	88,838,096
4008											
	1023	WHITCOMB COMPLEX EXPANSION	0	500,000	0	0	0	0	0	0	500,000
		Org Subtotal	0	500,000	0	0	0	0	0	0	500,000
4009											
	1023	INMATE MANAGEMENT SYSTEM	0	2,200,000	800,000	0	0	0	0	0	3,000,000
		Org Subtotal	0	2,200,000	800,000	0	0	0	0	0	3,000,000
		DIVISION SUBTOTAL	27,571,000	26,577,600	27,192,000	36,615,800	2,208,390	760,000	0	0	120,925,000
		DEPARTMENT SUBTOTAL	27,571,000	26,577,600	27,192,000	36,615,800	2,208,390	760,000	0	0	120,925,000