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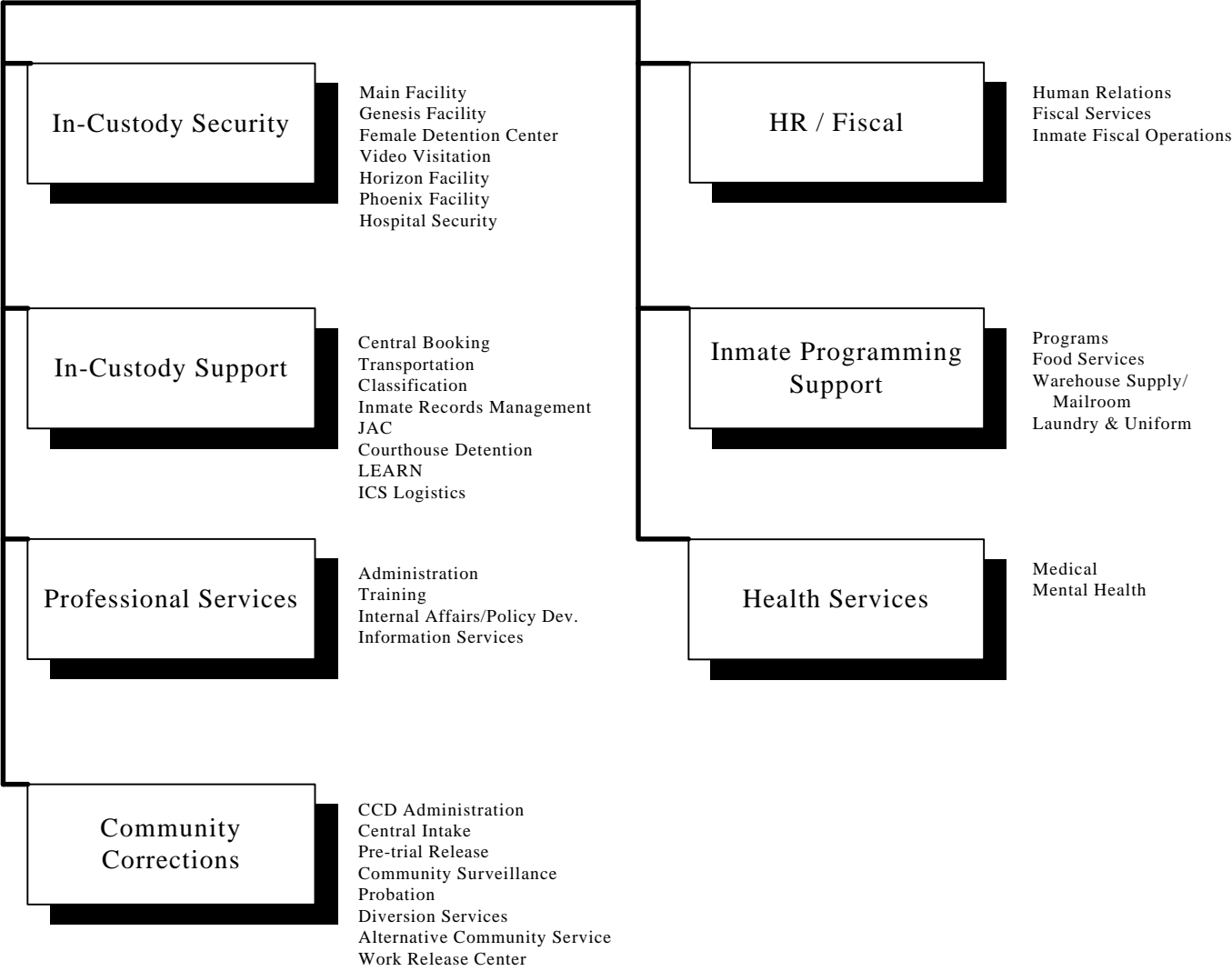
**GOVERNMENT**  

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**F L O R I D A**

**CORRECTIONS**

Administration



## Corrections Department

### Purpose Statement:

The Orange County Corrections Department 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. Primary services include booking, classifications, inmate records management, detention, release, transportation, and enforcement of court ordered sanctions for offenders supervised in the community. In addition, several units provide administrative support including inmate fiscal operations, human relations, training, investigations and inspections, information, food, laundry, and health services.

### Program Descriptions:

- **Corrections Administration** includes the Office of the Chief, Deputy Chiefs, and Public Information Officer. This program provides command services for the department's six divisions.
- **Corrections Health Services** provides medical and mental health care to inmates. This includes medications, necessary hospital, and specialty care.  
*Note: Correction Health Services is managed by the Health and Family Services Department.*
- The **In-Custody Support Services** program is responsible for the initial administrative intake processing functions related to the entrance of arrestees into the detention facility as delineated in Florida Statute 907.04, as well as the administrative functions involved with inmate records, classification, and transportation. Processing includes the facilitation of initial court appearances, victim registration, serving of outstanding warrants, medical and mental health screenings, and initial classification. This program also includes Courthouse Detention, the LEARN program, and the Juvenile Assessment Center. Each of these areas is responsible for specific duties involving in-custody support of inmates.
- The **In-Custody Security Management** program is a centralized program responsible for the housing of inmates after the initial processing of inmates through the Central Booking facility. Major facilities that support this program are the Main Facility, Genesis, Horizon, Phoenix, and the Female Detention Facility. Inmates housed in these areas are classified from minimum to maximum security and include acute/chronic mentally ill offenders and inmates with special medical needs. Video visitation and hospital security are also included in this program.
- The **Community Corrections** program fulfills its public safety mission by providing community-based supervision of offenders in the community via various alternative sanction services including Central Intake, Pretrial Services, Alternative Community Service, Probation, Community Surveillance, Pretrial Diversion, and Work Release. Offenders are assisted in transitioning into the community through



employment, intervention programs, and support services.

- The **Inmate Programming Support** program provides support services for inmates. These services include inmate programs, food service, laundry, uniform supply, warehouse, and mail operations.
- The **Professional Services** program provides support services that include information services, internal affairs, training, and policy development.
- The **Human Resources & Fiscal** program provides administrative services for the entire department. This includes human resources, fiscal, and inmate fiscal operations. The commissary and inmate welfare funds are also included in this program.

### Major Accomplishments:

#### Economic Development

- Coordinated community service labor valued at \$1.9 million.

#### Effective and Efficient Government

- Restructured the organization by appointing two deputy chiefs and creating an improved Internal Affairs unit to improve accountability.
- Collected \$2.1 million in cost of supervision of offenders' fees.
- Completed 50% of recommendations from the 2002-03 Jail Oversight Committee.
- Started the process to construct on-site courtrooms and staff support areas to facilitate effective and efficient initial appearances.
- Implemented a Pre-Trial Release program as developed under the Jail Oversight Committee.

#### Human Services

- Increased substance abuse treatment, life skills programs, and residential substance abuse treatment inmate improvement programs.

#### Public Safety

- Created a dedicated team to accomplish hospital security, providing specialized training and upgraded equipment to ensure security and efficiency.
- Successfully opened the Female Detention Center centralizing all female housing areas and increased female program opportunities.

## Corrections Department

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### **FY 2004-05 Department Objectives**

#### **Economic Development**

- Review and evaluate methods to improve our offender collection rates within Community Corrections.

#### **Effective and Efficient Government**

- Maintain our American Corrections Association accreditation and gain our Florida accreditation.
- Identify technology and resources available to improve our systems and staffing efficiencies.
- Develop and implement the first step of a 5-year training plan designed to further professionalism in the organization through the strengthening of skills in operational line staff, support staff, and managerial staff.

#### **Human Services**

- Continue to improve our inmate program capabilities by offering additional programs to benefit inmates making them better prepared once released.

#### **Neighborhood Improvement & Environment**

- Provide support with inmate labor to assist efforts for Orange County beautification and community maintenance.

#### **Public Safety**

- Ensure a safe/secure environment for the inmates, staff, and citizens of Orange County by following the standards set in Orange County policy, and by the various correctional accreditation organizations.
- Efficiently and accurately process inmate documentation and classification in order to maintain the proper level of inmate security.
- Ensure safe and responsible management and supervision of offenders on community supervision by following agency and professional organizational standards, rules and regulations.

#### **Transportation**

- Provide inmate labor support for Orange County road projects/clean-up through the use of inmate road crews supervised by certified officers.



#### **Fun Facts:**

The Corrections Department is the 4<sup>th</sup> largest jail facility in Florida and among the 20 largest in the country.



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**F L O R I D A**

## Corrections Department

Key Performance Measures	FY 02-03	FY 03-04	FY 03-04	FY 04-05
	Actual	(As of 3/31/04)	Target	Target
<b><i>Booking of Arrestees – In-Custody Support</i></b>				
- Total Number of Arrestees Booked	53,385	27,029	54,800	56,500
- Inmate Incidents Managed Without Use of Force	99%	99%	99%	99%
- Cost To Book An Arrestee	\$123.00	\$108.00	\$123.62	\$127.33
<b><i>Supervision of Offenders – Community Corrections</i></b>				
- Average Daily Caseload Supervised	8,649	8,361	9,000	9,000
- Percentage of Successful Case Closures	66%	67%	75%	75%
- Cost of Supervision of Offender Per Day	\$1.93	\$1.77	\$1.78	\$1.84
<b><i>Detention of Inmates – In-Custody Security</i></b>				
- Average Daily Inmate Population Detained by OCCD	3,906	3,303	4,000	3,500
- Use of Force Incidents per 100 inmates in OCCD	0.99	1.17	0.75	0.75
- Inmate Per Diem Cost Including Out-Of-County Facilities	\$67.31	\$76.06	\$75.00	\$77.28
<b><i>Transportation of Inmates – In-Custody Support</i></b>				
- Number of Inmates Transported	82,129	36,319	82,000	82,000
- Percentage of Accidents Free Miles	100%	100%	100%	100%
- Cost Per Inmate Transported	\$16.67	\$15.89	\$15.24	\$15.70
<b><i>Corrections Health Services</i></b>				
- Number of Inmate Grievances	614	165	700	450
- Percentage of Grievances That Are Not Substantiated	85%	95%	100%	100%
- Percentage of Grievances Resolved Within 14 days	90%	92%	100%	100%

**DEPARTMENT: Corrections**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Change	Budget	
Personal Services	85,542,762	91,750,809	96,875,469	-1,532,135	95,343,334	-1.6%
Operating Expenditures	23,037,772	30,647,146	30,407,863	-6,226,904	24,180,959	-20.5%
Capital Outlay	501,683	1,802,268	2,033,207	367,400	2,400,607	18.1%
Subtotal	<u>109,082,218</u>	<u>124,200,223</u>	<u>129,316,539</u>	<u>-7,391,639</u>	<u>121,924,900</u>	<u>-5.7%</u>
Capital Improvements	14,652,842	27,148,098	29,840,751	3,502,827	33,343,578	11.7%
Debt Service	0	0	0	0	0	0.0%
Grants	0	148,166	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	<u>123,735,060</u>	<u>151,496,487</u>	<u>159,157,290</u>	<u>-3,888,812</u>	<u>155,268,478</u>	<u>-2.4%</u>

**EXPENDITURES BY  
DIVISION/PROGRAM**

Community Corrections	11,013,517	14,003,099	14,246,534	-1,304,414	12,942,120	-9.2%
Corrections Admin Command	5,795,839	6,110,853	5,652,296	-695,455	4,956,841	-12.3%
Corrections Health Services	14,429,297	14,296,780	14,904,817	-131,983	14,772,834	-0.9%
Corrections HR & Fiscal	2,686,999	2,971,881	3,066,122	112,228	3,178,350	3.7%
Corrections Law Enf. Education	154,009	586,528	355,550	0	355,550	0.0%
Corrections Professional Services	20,297,028	36,141,615	40,072,152	172,803	40,244,955	0.4%
In-Custody Security Management	46,941,136	47,460,826	49,742,636	-1,780,047	47,962,589	-3.6%
In-Custody Support Services	15,052,668	18,620,699	19,934,676	-161,226	19,773,450	-0.8%
Inmate Commissary Fund	559,235	1,606,518	1,729,748	-390,258	1,339,490	-22.6%
Inmate Programming Support	6,805,333	9,697,688	9,452,759	289,540	9,742,299	3.1%
Total	<u>123,735,060</u>	<u>151,496,487</u>	<u>159,157,290</u>	<u>-3,888,812</u>	<u>155,268,478</u>	<u>-2.4%</u>

**FUNDING SOURCE  
SUMMARY**

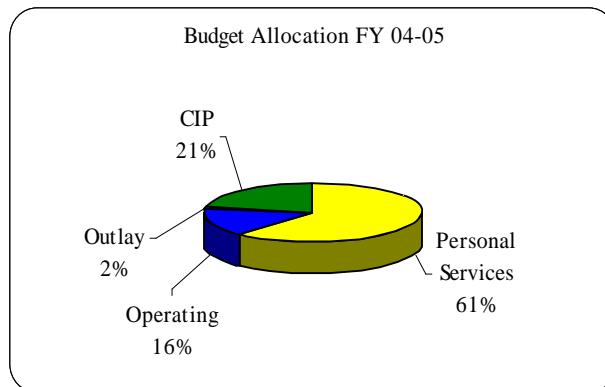
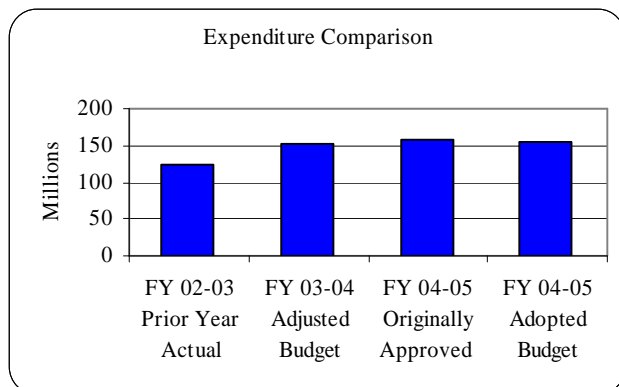
General Fund	108,335,350	121,949,862	127,193,741	-7,023,881	120,169,860	-5.5%
Special Revenue Funds	2,479,396	6,141,503	2,874,798	3,112,569	5,987,367	108.3%
Grant Funds	33,624	205,481	37,500	22,500	60,000	60.0%
Impact Fee Funds	0	0	0	0	0	0.0%
Enterprise Funds	0	0	0	0	0	0.0%
Debt Service Funds	0	0	0	0	0	0.0%
Capital Project Funds	12,886,690	0	29,051,251	0	29,051,251	0.0%
Internal Service Funds	0	0	0	0	0	0.0%
All Other Funds	0	0	0	0	0	0.0%
Total	<u>123,735,060</u>	<u>151,496,487</u>	<u>159,157,290</u>	<u>-3,888,812</u>	<u>155,268,478</u>	<u>-2.4%</u>

**AUTHORIZED POSITIONS**

1,661	1,667	1,722	0	1,722	0.0%
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## Corrections Department

### EXPENDITURE HIGHLIGHTS



**Personal Services** - The FY 04-05 personal services budget includes a 4% salary increase for all eligible employees. In addition, the budgets reflect increases for Orange County health insurance premiums and reductions to retirement rates for all classes of employees, as established by the Florida Retirement System. During last year's budget process, Corrections requested 55 new positions for FY 04-05 to handle the increased inmate capacity and the addition of Courts within the new building.

#### **FY 04-05 Originally Approved New Positions**

Administrative Specialist (6)	Correctional Corporal (10)
Business Unit System Analyst (1)	Detention Service Officer (12)
Corrections Release Specialist (19)	Dockets Assistant Shift Supervisor (2)
Correctional Officer (5)	

**Operating Expenses** – The FY 04-05 operating expenses decreased due to adjustments to the funding for Information Systems and Services now being provided directly by the General Fund rather than using an internal services fund. All Corrections divisions under the General Fund are no longer charged directly for information systems, and services resulting in a reduction of approximately \$4.3 million. The remaining decreases are a result of re-evaluating costs in the Department and efficiencies that will be gained from the jail expansion.

**Capital Outlay** – The FY 04-05 capital outlay budget increase is mainly due to the rebudget of the Perimeter Security/Scanner Building project.

**Capital Improvements** – The FY 04-05 capital improvements budget includes additional funding for the Central Shipping and Receiving Warehouse project. Please refer to the detailed CIP Section for a complete listing of projects.

### FUNDING SOURCE HIGHLIGHTS

The majority of the funding for Corrections comes from the General Fund. The Department also receives funding from the Corrections-Law Enforcement Education and Inmate Commissary Fund programs. The Corrections-Law Enforcement Education Fund is funded by a \$5 additional court cost for each conviction or violation of a State penal or criminal statute, or conviction for violation of a County ordinance, or citation for a non-criminal traffic infraction. According to Orange County Code, these funds are to be equally divided and disbursed, one-half to the Sheriff for training and education of County law enforcement officers, and one-half to Corrections for training and education of Orange County correctional officers. The Inmate Commissary Fund is funded by a percent of the revenue received from the sale of personal items purchased by inmates from the Inmate Commissary. The revenue is used to purchase goods for sale at the commissary, and the excess proceeds are used for the overall benefit of the inmates such as inmate rehabilitation. The funding for Corrections capital projects comes from the Capital Project Fund, the Commercial Paper Fund, and the Sales Tax 02 Bond Fund.

**DIVISION: Community Corrections**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	9,038,631	9,714,053	10,182,047	195,586	10,377,633	1.9%
Operating Expenditures	1,927,273	4,256,401	4,039,921	-1,500,000	2,539,921	-37.1%
Capital Outlay	47,613	32,645	24,566	0	24,566	0.0%
Subtotal	11,013,517	14,003,099	14,246,534	-1,304,414	12,942,120	-9.2%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	11,013,517	14,003,099	14,246,534	-1,304,414	12,942,120	-9.2%
Authorized Positions	193	192	196	0	196	0.0%

**DIVISION: Corrections Admin Command**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	1,202,137	1,324,106	1,387,350	-625,455	761,895	-45.1%
Operating Expenditures	4,524,747	4,725,102	4,237,446	-70,000	4,167,446	-1.7%
Capital Outlay	68,955	61,645	27,500	0	27,500	0.0%
Subtotal	5,795,839	6,110,853	5,652,296	-695,455	4,956,841	-12.3%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	5,795,839	6,110,853	5,652,296	-695,455	4,956,841	-12.3%
Authorized Positions	26	26	9	0	9	0.0%

**DIVISION: Corrections Health Services**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	8,367,878	9,144,634	9,600,570	-131,983	9,468,587	-1.4%
Operating Expenditures	6,046,875	5,098,440	5,274,183	0	5,274,183	0.0%
Capital Outlay	14,544	53,706	30,064	0	30,064	0.0%
Subtotal	14,429,297	14,296,780	14,904,817	-131,983	14,772,834	-0.9%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	14,429,297	14,296,780	14,904,817	-131,983	14,772,834	-0.9%
Authorized Positions	154	157	158	0	158	0.0%

**DIVISION: Corrections HR & Fiscal**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	2,396,329	2,600,737	2,726,347	32,228	2,758,575	1.2%
Operating Expenditures	287,280	360,593	332,275	-60,000	272,275	-18.1%
Capital Outlay	3,391	10,551	7,500	140,000	147,500	1866.7%
Subtotal	2,686,999	2,971,881	3,066,122	112,228	3,178,350	3.7%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	2,686,999	2,971,881	3,066,122	112,228	3,178,350	3.7%
Authorized Positions	59	59	62	0	62	0.0%

**DIVISION: Corrections Law Enf. Education**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	154,009	466,528	339,550	0	339,550	0.0%
Capital Outlay	0	120,000	16,000	0	16,000	0.0%
Subtotal	154,009	586,528	355,550	0	355,550	0.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	154,009	586,528	355,550	0	355,550	0.0%
Authorized Positions	0	0	0	0	0	0.0%

**DIVISION: Corrections Professional Services**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	2,389,710	3,047,582	3,190,946	984,250	4,175,196	30.8%
Operating Expenditures	3,143,790	5,260,075	5,824,165	-4,106,274	1,717,891	-70.5%
Capital Outlay	110,686	565,360	1,216,290	-208,000	1,008,290	-17.1%
Subtotal	5,644,186	8,873,017	10,231,401	-3,330,024	6,901,377	-32.5%
Capital Improvement	14,652,842	27,148,098	29,840,751	3,502,827	33,343,578	11.7%
Debt Service	0	0	0	0	0	0.0%
Grants	0	120,500	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	20,297,028	36,141,615	40,072,152	172,803	40,244,955	0.4%
Authorized Positions	50	51	73	0	73	0.0%

## DIVISION: In-Custody Security Management

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	46,332,985	46,999,965	49,380,821	-2,356,647	47,024,174	-4.8%
Operating Expenditures	456,302	312,125	256,451	1,200	257,651	0.5%
Capital Outlay	151,850	148,736	105,364	575,400	680,764	546.1%
Subtotal	46,941,136	47,460,826	49,742,636	-1,780,047	47,962,589	-3.6%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	46,941,136	47,460,826	49,742,636	-1,780,047	47,962,589	-3.6%
Authorized Positions	874	847	822	0	822	0.0%

## DIVISION: In-Custody Support Services

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	14,301,735	17,287,633	18,699,491	-21,226	18,678,265	-0.1%
Operating Expenditures	646,287	832,754	806,922	0	806,922	0.0%
Capital Outlay	104,646	500,312	428,263	-140,000	288,263	-32.7%
Subtotal	15,052,668	18,620,699	19,934,676	-161,226	19,773,450	-0.8%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	15,052,668	18,620,699	19,934,676	-161,226	19,773,450	-0.8%
Authorized Positions	273	302	361	0	361	0.0%

**DIVISION: Inmate Commissary Fund**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	0	58,164	58,656	572	59,228	1.0%
Operating Expenditures	559,235	1,376,053	1,554,232	-390,830	1,163,402	-25.1%
Capital Outlay	0	144,635	116,860	0	116,860	0.0%
Subtotal	559,235	1,578,852	1,729,748	-390,258	1,339,490	-22.6%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	27,666	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	559,235	1,606,518	1,729,748	-390,258	1,339,490	-22.6%
Authorized Positions	0	1	1	0	1	0.0%

**DIVISION: Inmate Programming Support**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	1,513,358	1,573,935	1,649,241	390,540	2,039,781	23.7%
Operating Expenditures	5,291,975	7,959,075	7,742,718	-101,000	7,641,718	-1.3%
Capital Outlay	0	164,678	60,800	0	60,800	0.0%
Subtotal	6,805,333	9,697,688	9,452,759	289,540	9,742,299	3.1%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	6,805,333	9,697,688	9,452,759	289,540	9,742,299	3.1%
Authorized Positions	32	32	40	0	40	0.0%

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**GOVERNMENT**  

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**F L O R I D A**

**Fiscal Year  
04-05**

**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 Orange County, and for systems that support facilities and operations. New project funding is for the central shipping and receiving warehouse project. All other capital improvement funding is for existing projects.

	Originally Approved <u>FY 04-05</u>	<u>Change</u>	Adopted <u>FY 04-05</u>
Corrections Expansion	\$29,099,251	\$2,406,870	\$31,506,121
Corrections Other	<u>741,500</u>	<u>1,095,957</u>	<u>1,837,457</u>
Department Total	\$29,840,751	\$3,502,827	\$33,343,578

**Funding Mechanism:**

Corrections capital projects are budgeted in the Capital Project Fund, the Commercial Paper Fund, and the Sales Tax 02 Fund.

Capital Projects Fund	\$4,197,327
Commercial Paper Fund	12,373,844
Sales Tax 02 Fund	16,677,407
Inmate Welfare Fund	<u>95,000</u>
Funding Total	\$33,343,578

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND  
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
<b><u>CORRECTIONS</u></b>										
<b><u>CORRECTIONS EXPANSION</u></b>										
4007	CORRECTIONS EXPANSION									
	COMMERCIAL PAPER PROJECTS		31,658,032	0	12,373,844	1,856,495	0	0	0	45,888,370
	SALES TAX 02 CAPITAL PROJ		6,697,866	23,199,641	16,677,407	2,239,311	0	0	0	48,814,215
	<b>Org Subtotal</b>		<b>38,355,888</b>	<b>23,199,641</b>	<b>29,051,251</b>	<b>4,095,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,702,585</b>
4009	INMATE MANAGEMENT SYSTEM (IMS)		474,690	2,083,440	2,454,870	987,000	0	0	0	6,000,000
	MISC CONSTRUCTION PROJECTS		474,690	2,083,440	2,454,870	987,000	0	0	0	6,000,000
	<b>Org Subtotal</b>		<b>474,690</b>	<b>2,083,440</b>	<b>2,454,870</b>	<b>987,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
	<b>DIVISION SUBTOTAL</b>		<b>38,830,578</b>	<b>25,283,081</b>	<b>31,506,121</b>	<b>5,082,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,702,585</b>
<b><u>CORRECTIONS OTHER</u></b>										
4012	CORRECTIONS MEDICAL RENOVATIO		420,812	9,188	0	0	0	0	0	430,000
	MISC CONSTRUCTION PROJECTS		420,812	9,188	0	0	0	0	0	430,000
	<b>Org Subtotal</b>		<b>420,812</b>	<b>9,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>
4013	MEDICAL ISOLATION UNITS		281,723	118,277	0	0	0	0	0	400,000
	MISC CONSTRUCTION PROJECTS		281,723	118,277	0	0	0	0	0	400,000
	<b>Org Subtotal</b>		<b>281,723</b>	<b>118,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
4014	TIME/LABOR REPORTING SYSTEM (K		665,984	389,516	0	0	0	0	0	1,055,500
	MISC CONSTRUCTION PROJECTS		665,984	389,516	0	0	0	0	0	1,055,500
	<b>Org Subtotal</b>		<b>665,984</b>	<b>389,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,055,500</b>
4015	MEDICAL MANAGEMENT SYSTEM (MM		99,507	968,036	1,507,457	600,000	0	0	0	3,175,000
	MISC CONSTRUCTION PROJECTS		99,507	968,036	1,507,457	600,000	0	0	0	3,175,000
	<b>Org Subtotal</b>		<b>99,507</b>	<b>968,036</b>	<b>1,507,457</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175,000</b>
4016	CENTRAL SHIPPING/RECVG WAREHO		0	90,000	235,000	0	0	0	0	325,000
	MISC CONSTRUCTION PROJECTS		0	90,000	235,000	0	0	0	0	325,000
	<b>Org Subtotal</b>		<b>0</b>	<b>90,000</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
4017	PHOENIX VISITATION AREA RENOV		0	45,000	0	0	0	0	0	45,000
	INMATE COMMISSARY FUND		0	45,000	0	0	0	0	0	45,000
	<b>Org Subtotal</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
4018	HORIZON VISITATION AREA RENOV		0	245,000	95,000	0	0	0	0	340,000
	INMATE COMMISSARY FUND		0	245,000	95,000	0	0	0	0	340,000
	<b>Org Subtotal</b>		<b>0</b>	<b>245,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
	<b>DIVISION SUBTOTAL</b>		<b>1,468,026</b>	<b>1,865,017</b>	<b>1,837,457</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,770,500</b>
	<b>DEPARTMENT SUBTOTAL</b>		<b>40,298,604</b>	<b>27,148,098</b>	<b>33,343,578</b>	<b>5,682,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,473,085</b>
	<b>GRAND TOTAL</b>		<b>40,298,604</b>	<b>27,148,098</b>	<b>33,343,578</b>	<b>5,682,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,473,085</b>

**ORANGE**  
  
**COUNTY**  

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