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ORANGE

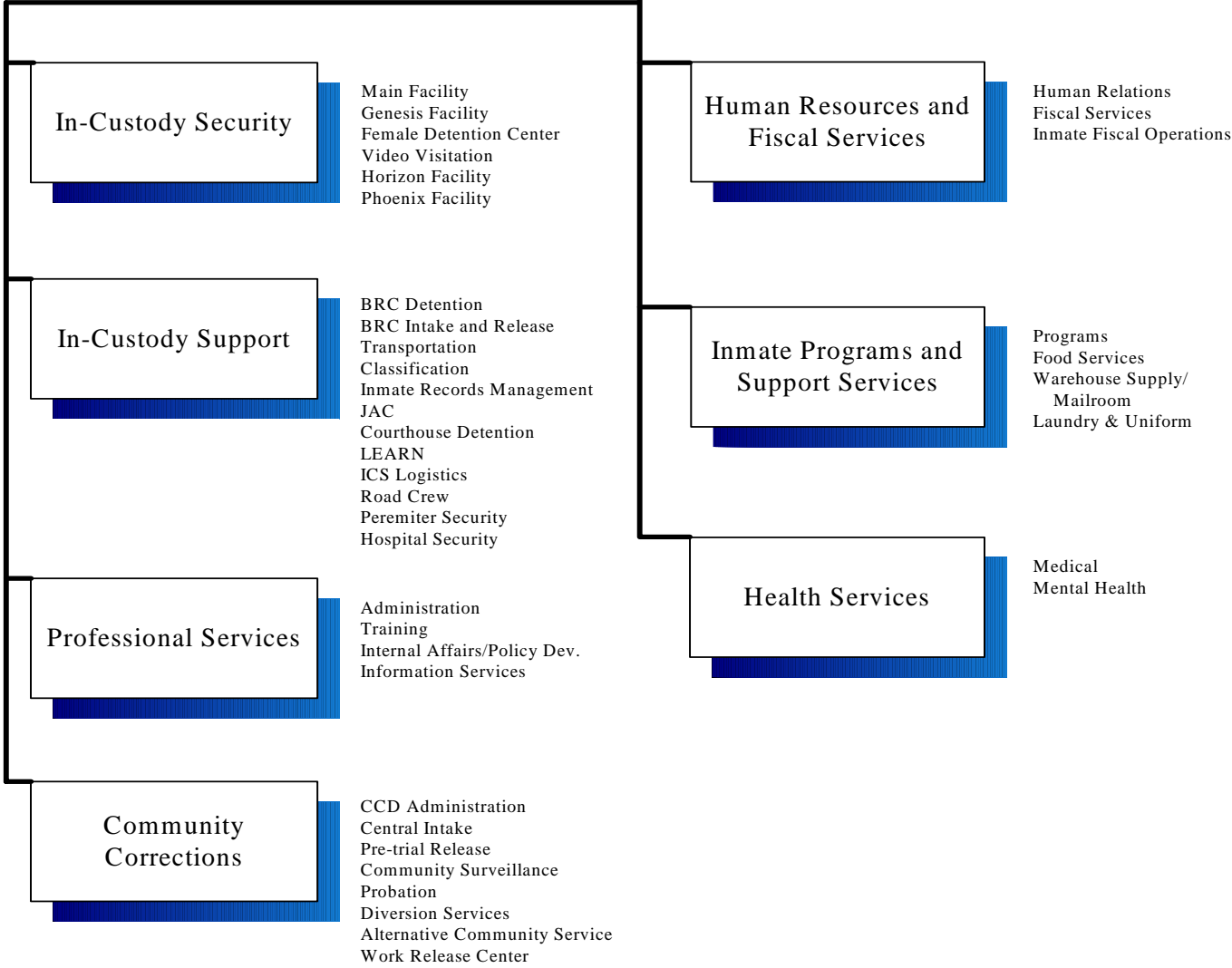
COUNTY

GOVERNMENT

F L O R I D A

CORRECTIONS

Administration



Corrections

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 Chief, and Public Information Officer. This program provides command services for the department's seven (7) divisions.
- **Corrections Health Services** provides medical dental and mental health services to inmates. This includes provision of medications, maintenance of health, and the control of pre-existing illness. Specialty and necessary hospital care is arranged when clinically necessary.
Note: Corrections Health Services is managed by the Health and Family Services Department.
- The **In-Custody Support Services Division** is responsible for the administrative intake and release processing of arrestees, the administrative functions involved with inmate records, classification, law library/regular library programs, and the inmate disciplinary process. Processing includes the facilitation of initial court appearances, victim registration, serving of outstanding warrants, medical and mental health specialized housing, and initial classification. This program also includes Courthouse Detention. Each of these areas is responsible for specific duties involving in-custody support of inmates. Additionally, the Division operates the Inmate Road Crew program that provides inmate labor in partnership with Orange County Public Works, provides supervision and security for all inmates who require hospitalization during their incarceration, provides security for the Corrections compound, and Divisional staff are responsible for the secure transportation of inmates to and from the Orange County Courthouse, as well as escorting inmates to local doctor appointments. Departmental Emergency Management & Preparedness are also handled within this division.
- 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** Division provides supervision to qualified or court-ordered offenders in community-based settings, as an alternative to incarceration in secure facilities. The operational units include 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 Programs and Support Services** program provides support services for inmates. These services include inmate programs, food service, laundry, 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, inmate fiscal, and warehouse operations. The commissary and inmate welfare funds are also included in this program.

FY 2006-07 Major Accomplishments:

Economic Development

- Placed into operation a pre-apprentice program to prepare offenders for jobs in the construction industry.
- Alternative Community Service offenders contributed 262,213 man-hours for a labor value to the community of over \$2.2 million.
- Alternative Community Service collected re-entry fees of \$51,625.
- Community Corrections units collected over \$2 million in Cost of Supervision from offenders.
- Collected \$421,115 in subsistence fees and \$266,293 in restitution & court fines from inmates at the Work Release Center.
- Orange County road crew inmates saved the county approximately \$171,600 by providing labor for roads and drainage and other projects.

Corrections Department

Effective and Efficient Government

- Entered into a new food service contract that enhanced level of services provided by the vendor while saving taxpayers approximately 4.8% on every meal served.
- Assimilation of the activities from three (3) “live” courtrooms into daily operations, which aids in more efficiently processing offenders through the criminal justice system.
- Enhanced overall facility security by implementing an electronic ID operated door and elevator system.
- Placed into operation Violation of Probation (VOP) Court Hearings. On-site VOP courts help to alleviate the overcrowding at Orange County Corrections Department due to a more efficient process.
- Provided training to approximately 1,600 employees to ensure accreditation standards were met, and increased the computer-based training module classes to allow officers and other staff to receive training from their workstations.
- Community Surveillance added 1,399 new offenders to jail diversion, saving the County the cost of incarceration.
- Community Surveillance and Probation Units were accredited by the American Correctional Association, with audit results of 100% compliance.
- Pretrial Diversion, in conjunction with the Office of the State Attorney, was awarded the NACo Achievement Award for the DUI Diversion program.

Human Services

- Successfully graduated approximately 168 inmates from the GED program, which included implementation of the program at the Work Release Center.
- Received the 2007 American Jail Association Correctional Officer of the year award, which marked the sixth time since 1999 that an Orange County officer received the award. Also, received the 2007 Jail Administrator of the year award.
- Pretrial Diversion DUI offender contributions to MADD totaled \$15,000, and contributions to the Victim Service Center totaled \$15,750.
- Probation partnered with Child Support Enforcement to identify probationers with child support orders and to monitor compliance.
- Increased use of the Skilled Nursing Facility for inmates with catastrophic illness or injuries. This contributed to decreased hospital lengths of stay.
- Implemented a rapid-HIV testing program in collaboration with the Orange County Health Department to allow for easy identification of HIV positive inmates.
- In collaboration with the judiciary, a Special Needs Diversion (SND) court was implemented for the mentally ill. This court facilitates inmates with mental disorders who have come in contact with the criminal justice system. Discharge planning, case management, and community mental health services are part of the program.

Public Safety

- Placed into operation a re-entry program to assist offenders in their transition from jail back to the community.
- Pretrial Services implemented a risk assessment instrument to determine a defendant’s risk of being a danger to the community or flight if released pending trial.
- Completed construction of security fencing and buildings to completely enclose the jail complex and provide for public safety and access control.

FY 2007-08 Department Objectives:

Economic Development

- Develop partnerships to increase community service worksites for Alternative Community Surveillance program.
- Optimize the use of inmate labor in support of County programs.

Effective and Efficient Government

- To expand the inmate assessment process to better address inmate needs and assist with successful re-entry back into the community.
- Continue to improve inmate mail contraband control by further developing policy and processes.
- Enter into contract for Pretrial Accreditation with the Florida Corrections Accreditation Commission (FCAC).
- Improve Alternative Community Service offender worksite attendance through enhanced tracking and monitoring.
- Identify high need caseloads and link with community resources based on a comprehensive case plan in Probation & Pretrial Diversion.
- Development of partnerships with agency counterparts and community providers by Community Corrections Units.

Human Services

- Expand substance abuse treatment programming to the male inmate population.
- Enhance comprehensive training program for clinical staff.
- Expand rapid HIV testing by the Health Department to increase inmate testing.

Public Safety

- Expand programming for the juvenile population to include a re-entry component to assist in transitioning back to the community.
- Enhance incident data analysis to identify areas requiring additional training and improvement in order to reduce high liability related incidents such as, force used, staff injury, and workers’ compensation claims.
- Continue to update the Continuity of Operations Plan (COOP) and establish multiple agreements with other agencies for emergency management purposes.
- Map offender residences using GIS to streamline case assignment and to share information with law enforcement.

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Corrections Department

Key Performance Measures	FY 2006-07			
	FY 2005-06 Actual	(As of 3/31/07)	FY 2006-07 Target	FY 2007-08 Target
<i>Booking of Arrestees – In-Custody Support</i>				
- Total Number of Arrestees Booked	57,796	28,534	54,000	60,000
- Total Number of Arrestees Released	57,796	28,956	54,000	59,500
- Inmate Incidents Managed Without Use of Force	94%	Unavailable	99%	99%
- Cost To Book An Arrestee	\$174	\$135	\$92	\$134
<i>Detention of Inmates – In-Custody Security</i>				
- Average Daily Inmate Population Detained by OCCD	3,947	4,187	3,500	4,400
- Use of Force Incidents per 100 inmates in OCCD	0.88	1.23	0.75	1.00
- Inmate Per Diem Cost Including Out-Of-County Facilities	\$73.47	\$79.84	\$77.00	\$82.00
<i>Supervision of Offenders – Community Corrections</i>				
- Average Daily Caseload Supervised	6,924	6,883	8,000	7,500
- Percentage of Successful Case Closures	68%	67%	75%	75%
- Cost of Supervision of Offender Per Day	\$2.46	\$1.90	\$1.80	\$2.17
<i>Transportation of Inmates – In-Custody Support</i>				
- Number of Inmates Transported	74,787	25,593	80,000	50,000
- Percentage of Accident Free Miles	100%	100%	100%	100%
- Cost Per Inmate Transported	\$22.40	\$27.31	\$16.00	\$25.00
<i>Corrections Health Services</i>				
- Percentage of Emergency Room Visits Hospitalized *	47%	54%	45%	45%

* Denotes new performance measure

DEPARTMENT: Corrections

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	101,278,723	111,453,519	120,811,215	8.4%
Operating Expenditures	22,770,141	28,868,224	31,846,145	10.3%
Capital Outlay	1,046,958	1,469,101	1,920,760	30.7%
Subtotal	<u>125,095,822</u>	<u>141,790,844</u>	<u>154,578,120</u>	<u>9.0%</u>
Capital Improvements	13,435,002	5,738,024	1,200,000	-79.1%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	126,662	0	0	0.0%
Total	<u>138,657,485</u>	<u>147,528,868</u>	<u>155,778,120</u>	<u>5.6%</u>

EXPENDITURES BY DIVISION/PROGRAM

Community Corrections	11,018,021	12,572,017	13,422,488	6.8%
Corrections Admin Command	5,102,842	5,422,715	5,908,021	8.9%
Corrections Health Services	17,918,232	20,419,815	22,814,211	11.7%
Corrections HR & Fiscal	3,008,391	3,301,786	4,655,541	41.0%
Corrections Law Enf. Education	232,083	939,489	1,119,805	19.2%
Corrections Professional Services	19,280,648	12,605,028	8,821,690	-30.0%
In-Custody Security Management	45,772,512	46,511,700	46,924,677	0.9%
In-Custody Support Services	26,922,212	34,162,303	41,109,057	20.3%
Inmate Commissary Fund	943,302	1,513,555	1,613,125	6.6%
Inmate Programming Support	8,459,243	10,080,460	9,389,505	-6.9%
Total	<u>138,657,485</u>	<u>147,528,868</u>	<u>155,778,120</u>	<u>5.6%</u>

FUNDING SOURCE SUMMARY

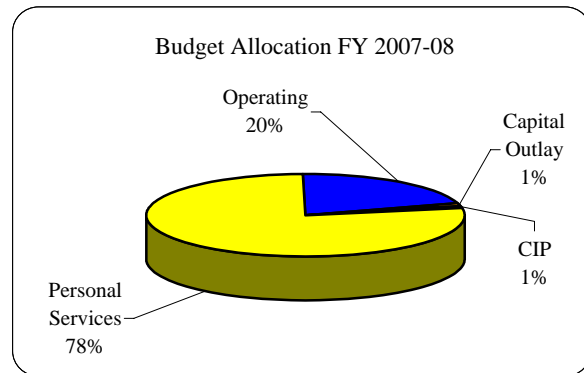
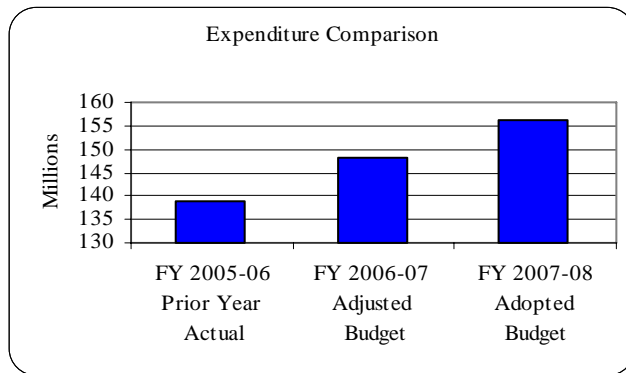
General Fund	123,861,557	139,256,587	151,790,247	9.0%
Special Revenue Funds	6,294,004	7,445,119	3,931,993	-47.2%
Grant Funds	210,219	109,463	55,880	-49.0%
Impact Fee Funds	0	0	0	0.0%
Enterprise Funds	0	0	0	0.0%
Debt Service Funds	0	0	0	0.0%
Capital Project Funds	8,291,704	717,699	0	-100.0%
Internal Service Funds	0	0	0	0.0%
All Other Funds	0	0	0	0.0%
Total	<u>138,657,485</u>	<u>147,528,868</u>	<u>155,778,120</u>	<u>5.6%</u>

AUTHORIZED POSITIONS

	1,737	1,805	1,882	4.3%
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Corrections

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2007-08 personal services budget includes a 4.0% salary increase for all eligible employees. In addition, the budget reflects costs for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. Corrections authorized positions count has increased by 77 positions of which 76 positions are being added to address a relief factor deficit outlined in a recent staffing study and to handle an increase in inmate population, and one (1) position is being transferred into Corrections Medical Services from Health and Family Services.

76 New Positions FY 2007-08

Correctional Officers (50)
Detention Service Officers (18)
Dockets Supervisors (2)
Community Corrections Shift Supervisor (1)
Community Corrections Officers (2)
Supply Clerks (2)
Classification Officer (1)

Operating Expenses – The FY 2007-08 operating expenses budget has increased by 10.3%. The increase is attributed to various items including increased inmate population and health costs, improved security of the Corrections complex, and various other items. As a result of the increased population and a rise in the cost of medications, the budget includes a \$500,000 increase for medications. The population increase has also resulted in an increase of \$193,000 for inmate supplies. To improve security, Corrections has recently completed full enclosure of the complex and an increase of \$598,797 was added to the budget for contracted perimeter security services that allow certified officers to be directed to other critical areas within the facilities. In preparation for additional Correctional Officers, \$300,000 was added for additional academy training. An accreditation fee of \$40,000 and \$71,000 for air quality testing is also included in the budget. Additionally, the FY 2007-08 budget also includes a decrease of \$600,000 for software licensing that will now be supported by Administrative Services. A total of \$1.4 million has been included for the Juvenile Assessment Center that will be paid to the State. Lastly, self-insurance charges have increased by \$708,786 due to an increase in the number and severity of workers' compensation claims.

The budget was closely reviewed and reductions were made where possible as a result of property tax reform. These reductions include delaying various technology upgrades and equipment purchases, cancelling inmate summer school, postponing facility renovations, and cutting back on purchases such as a GPS system for work release crews.

Capital Outlay – The FY 2007-08 capital outlay budget has increased by 30.7%. The increase includes \$295,000 for PC and printer replacements, \$120,000 for Automated Fingerprinting systems, \$180,000 for a Female Detention recording system hard drive replacement, and \$50,000 for other technology equipment. Also included in the budget is \$146,000 for an upgrade to the Medical Management system, \$100,000 for radios, \$68,000 for surveillance equipment, and \$58,000 for floor cleaning equipment. The budget has been reduced by \$540,000 as one-time costs associated with the completion of the perimeter buildings have been removed.

Capital Improvements – The FY 2007-08 capital improvements budget has decreased by 79.1%. This decrease is a result of the completion of the Inmate and Medical Management Systems project. For FY 2007-08, \$1.2 million has been budgeted for a Jail Lock Replacement system. Please refer to the detailed Capital Improvements Program section for a complete listing of projects for the department.

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 violation of a State penal or criminal statute, an Orange County ordinance, or citation for a traffic infraction. According to Orange County Code, these funds are to be equally divided between the Sheriff for training and education of County law enforcement officers, and Corrections for training and education of Orange County correctional staff. The Inmate Commissary Fund is funded by revenue received from the sale of personal items purchased by inmates. The revenue is received from the private commissary provider in the form of sales commissions. This revenue is used to purchase goods and services for the overall benefit of inmates. Among other things, expenses include; faith-based programs, inmate clothing and medications, inmate equipment (including repairs), books and law library materials and other items provided for the benefit of inmates. The funding for Corrections capital projects comes from the Capital Project Fund, the Commercial Paper Fund, and the Sales Tax 02 Bond Fund. Special Revenue Funds and Capital Projects Funds have decreased primarily due to the completion of Corrections Expansion. Grant Funds have decreased due to a decrease in funding for the Learning, Ethics, Accountability, Responsibility, Now (L.E.A.R.N.) program.

DIVISION: Community Corrections

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	10,380,452	11,142,701	12,257,800	10.0%
Operating Expenditures	611,415	1,394,801	1,088,667	-21.9%
Capital Outlay	26,154	34,515	76,021	120.3%
Subtotal	<u>11,018,021</u>	<u>12,572,017</u>	<u>13,422,488</u>	<u>6.8%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>11,018,021</u>	<u>12,572,017</u>	<u>13,422,488</u>	<u>6.8%</u>
Authorized Positions	200	198	204	3.0%

DIVISION: Corrections Admin Command

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	847,884	949,464	905,119	-4.7%
Operating Expenditures	4,254,958	4,465,051	4,994,902	11.9%
Capital Outlay	0	8,200	8,000	-2.4%
Subtotal	<u>5,102,842</u>	<u>5,422,715</u>	<u>5,908,021</u>	<u>8.9%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>5,102,842</u>	<u>5,422,715</u>	<u>5,908,021</u>	<u>8.9%</u>
Authorized Positions	11	11	11	0.0%

DIVISION: Corrections Health Services

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	9,899,973	11,377,693	13,276,193	16.7%
Operating Expenditures	7,824,725	8,937,489	9,264,957	3.7%
Capital Outlay	193,534	104,633	273,061	161.0%
Subtotal	<u>17,918,232</u>	<u>20,419,815</u>	<u>22,814,211</u>	<u>11.7%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>17,918,232</u>	<u>20,419,815</u>	<u>22,814,211</u>	<u>11.7%</u>
Authorized Positions	168	198	199	0.5%

DIVISION: Corrections HR & Fiscal

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	2,737,160	3,083,680	3,396,107	10.1%
Operating Expenditures	260,221	214,766	1,259,434	486.4%
Capital Outlay	11,010	3,340	0	-100.0%
Subtotal	<u>3,008,391</u>	<u>3,301,786</u>	<u>4,655,541</u>	<u>41.0%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>3,008,391</u>	<u>3,301,786</u>	<u>4,655,541</u>	<u>41.0%</u>
Authorized Positions	60	67	67	0.0%

DIVISION: Corrections Law Enforcement Education

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	0	0	0	0.0%
Operating Expenditures	232,083	923,489	1,103,805	19.5%
Capital Outlay	0	16,000	16,000	0.0%
Subtotal	<u>232,083</u>	<u>939,489</u>	<u>1,119,805</u>	<u>19.2%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>232,083</u>	<u>939,489</u>	<u>1,119,805</u>	<u>19.2%</u>
Authorized Positions	0	0	0	0.0%

DIVISION: Corrections Professional Services

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	4,395,364	5,208,845	5,548,402	6.5%
Operating Expenditures	953,326	1,212,449	1,047,110	-13.6%
Capital Outlay	370,294	445,710	1,026,178	130.2%
Subtotal	<u>5,718,984</u>	<u>6,867,004</u>	<u>7,621,690</u>	<u>11.0%</u>
Capital Improvement	13,435,002	5,738,024	1,200,000	-79.1%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	126,662	0	0	0.0%
Total	<u>19,280,648</u>	<u>12,605,028</u>	<u>8,821,690</u>	<u>-30.0%</u>
Authorized Positions	74	84	89	6.0%

DIVISION: In-Custody Security Management

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	45,232,737	44,461,383	45,520,877	2.4%
Operating Expenditures	428,714	1,427,983	1,237,800	-13.3%
Capital Outlay	111,060	622,334	166,000	-73.3%
Subtotal	<u>45,772,512</u>	<u>46,511,700</u>	<u>46,924,677</u>	<u>0.9%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>45,772,512</u>	<u>46,511,700</u>	<u>46,924,677</u>	<u>0.9%</u>
Authorized Positions	760	638	701	9.9%

DIVISION: In-Custody Support Services

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	25,417,784	32,802,186	37,282,166	13.7%
Operating Expenditures	1,209,454	1,247,628	3,529,391	182.9%
Capital Outlay	294,974	112,489	297,500	164.5%
Subtotal	<u>26,922,212</u>	<u>34,162,303</u>	<u>41,109,057</u>	<u>20.3%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>26,922,212</u>	<u>34,162,303</u>	<u>41,109,057</u>	<u>20.3%</u>
Authorized Positions	421	566	568	0.4%

DIVISION: Inmate Commissary Fund

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	71,876	79,729	81,936	2.8%
Operating Expenditures	866,942	1,423,726	1,521,189	6.8%
Capital Outlay	4,484	10,100	10,000	-1.0%
Subtotal	<u>943,302</u>	<u>1,513,555</u>	<u>1,613,125</u>	<u>6.6%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>943,302</u>	<u>1,513,555</u>	<u>1,613,125</u>	<u>6.6%</u>
Authorized Positions	1	1	1	0.0%

DIVISION: Inmate Programming Support

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	2,295,494	2,347,838	2,542,615	8.3%
Operating Expenditures	6,128,303	7,620,842	6,798,890	-10.8%
Capital Outlay	35,446	111,780	48,000	-57.1%
Subtotal	<u>8,459,243</u>	<u>10,080,460</u>	<u>9,389,505</u>	<u>-6.9%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>8,459,243</u>	<u>10,080,460</u>	<u>9,389,505</u>	<u>-6.9%</u>
Authorized Positions	42	42	42	0.0%

**Fiscal Year
2007-08**

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 electronic jail locks throughout the entire jail.

	Adopted <u>FY 2007-08</u>
Electronic Locks	<u>\$ 1,200,000</u>
Department Total	\$ 1,200,000
Funding Mechanism:	

Corrections projects are funded in the Miscellaneous Capital Projects fund.

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2007/08 - FY 2011/12 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 06-07	ADOPTED BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ BUDGET FY 11-12	REQ FUTURE YEARS	TOTAL PROJECT COST
Corrections											
Corrections Expansion											
4007											
	1023	Corrections Expansion	1,278,912	1,285,700	0	0	0	0	0	0	2,564,612
	3355	Corrections Expansion	41,708,712	546,449	0	0	0	0	0	0	42,255,161
	3361	Corrections Expansion	1,123,000	0	0	0	0	0	0	0	1,123,000
	3362	Corrections Expansion	49,882,817	171,250	0	0	0	0	0	0	50,054,067
		Org Subtotal	93,993,441	2,003,399	0	0	0	0	0	0	95,996,840
4009											
	1023	Inmate Management System (IMS)	4,301,749	1,698,251	0	0	0	0	0	0	6,000,000
		Org Subtotal	4,301,749	1,698,251	0	0	0	0	0	0	6,000,000
4019											
	1247	Third Courtroom at Jail	177,590	30,710	0	0	0	0	0	0	208,300
	1248	Third Courtroom at Jail	187,655	100,000	0	0	0	0	0	0	287,655
	3355	Third Courtroom at Jail	2,171,483	257,562	0	0	0	0	0	0	2,429,045
		Org Subtotal	2,536,728	388,272	0	0	0	0	0	0	2,925,000
		DIVISION SUBTOTAL	100,831,918	4,089,922	0	0	0	0	0	0	104,921,840
Corrections Other											
4015											
	1023	Medical Management System	2,346,746	828,254	0	0	0	0	0	0	3,175,000
		Org Subtotal	2,346,746	828,254	0	0	0	0	0	0	3,175,000
4016											
	1023	Central Shipping/Recvg Wareho	3,786	321,214	0	0	0	0	0	0	325,000
		Org Subtotal	3,786	321,214	0	0	0	0	0	0	325,000
4020											
	1023	Corrections Kitchen Study	0	100,000	0	0	0	0	0	0	100,000
		Org Subtotal	0	100,000	0	0	0	0	0	0	100,000
4021											
	1023	Corrections Kitchen Interim Re	187,094	786,906	0	0	0	0	0	0	974,000
		Org Subtotal	187,094	786,906	0	0	0	0	0	0	974,000

ADOPTED CIP - BY DEPARTMENT / DIVISION
 FY 2007/08 - FY 2011/12 BUDGET

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 06-07	ADOPTED BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ BUDGET FY 11-12	REQ FUTURE YEARS	TOTAL PROJECT COST
4022	1023	Electronic Locks	0	0	1,200,000	0	0	0	0	0	1,200,000
		Org Subtotal	0	0	1,200,000	0	0	0	0	0	1,200,000
		DIVISION SUBTOTAL	2,537,626	2,036,374	1,200,000	0	0	0	0	0	5,774,000
		DEPARTMENT TOTAL	103,369,544	6,126,296	1,200,000	0	0	0	0	0	110,695,840
		GRAND TOTAL	103,369,544	6,126,296	1,200,000	0	0	0	0	0	110,695,840