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ORANGE

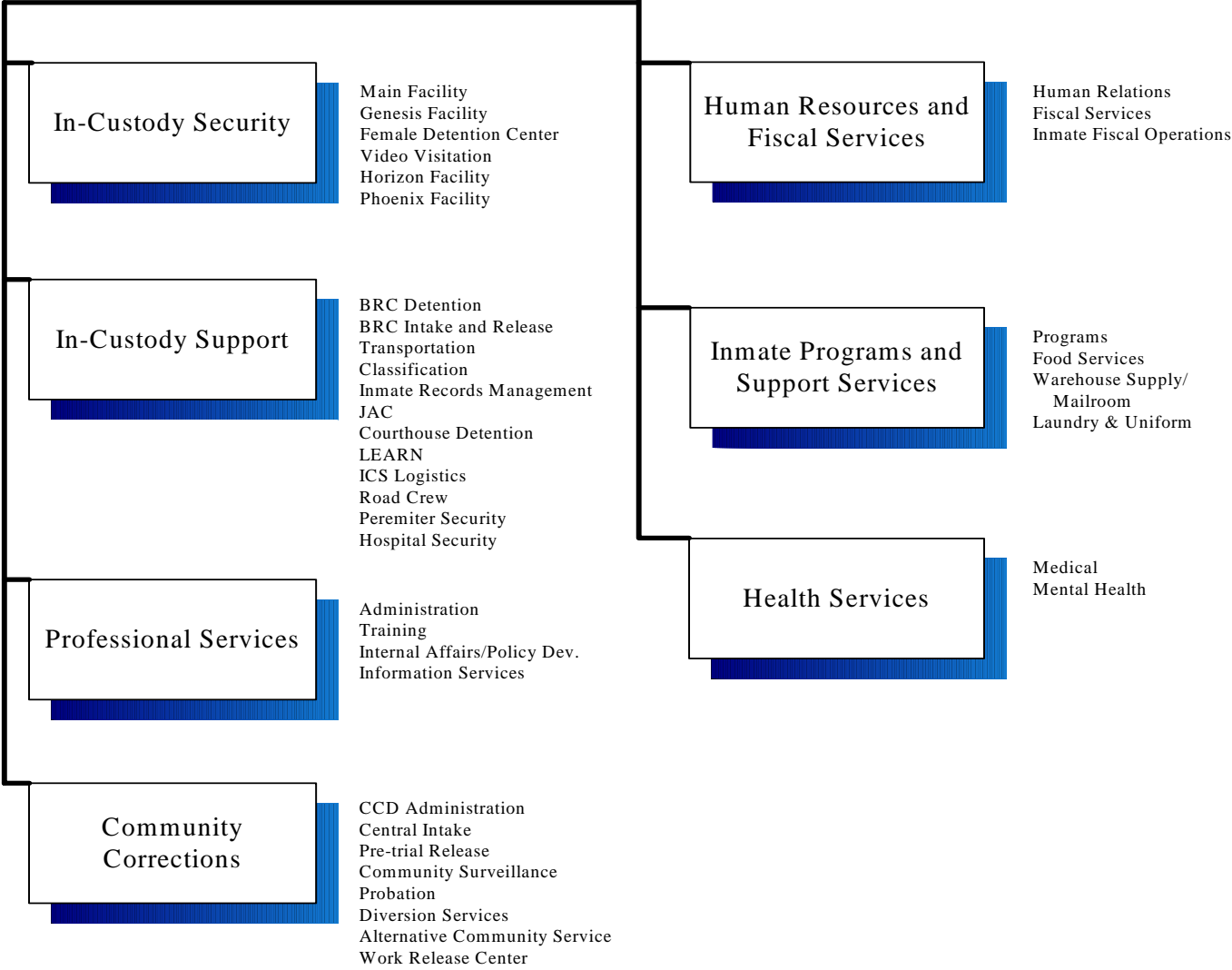
COUNTY

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 and mental healthcare 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 are 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 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, and inmate fiscal operations. The commissary and inmate welfare funds are also included in this program.

FY 2005-06 Major Accomplishments:

Economic Development

- Collected \$2.4 million in cost of supervision of offenders' fees.
- Collected \$548,410 in subsistence from Work Release inmates.
- Developed and implemented an accounting database to monitor collection of offender fees.
- Increased social security revenues collected through mailroom notification from \$62,600 collected in FY 2004 to \$234,000 in FY 2005.
- Improved mail security through implementation of a computer tracking system and x-ray machine.

Effective and Efficient Government

- Obtained jail re-accreditation from the American Correctional Association.
- Increased recruiting activities resulting in the processing of over 6,600 applications on 59 postings and the hiring of 252 personnel. This is a 47% increase in certified officers and a 61% increase in administrative personnel over the previous year.
- Processed over 137,000 inmate deposit and withdrawal transactions at Work Release for over \$2.6 million with an accuracy rate of more than 99.9%.
- Developed a two-day New Supervisor Orientation for newly promoted supervisors.
- Implemented a process to begin receiving cash bond transmittals from Western Union, thus providing more

Corrections Department

options to post bail for those inmates that have family out of town.

- Implemented automated Initial Appearances processing and added a second Initial Appearance session.

Human Services

- Established the first community outreach center at the Pine Hills Community Center in collaboration with Health and Family Services.
- Worked with various community and faith-based agencies with transitioning inmates for re-entry into the community.
- Enhanced our G.E.D. programming to include two (2) G.E.D. teachers at the Community Work Release Center.
- Designed the Phoenix Pre-Apprenticeship Program to help offenders make a seamless transition from the institution to the community.
- Expanded the Programs Unit (through a State Grant) to include a "sexual trauma" component for those inmates with a history of sexual abuse.
- Developed a partnership with the Department of Revenue implementing the Low Income Non-Custodial Parent Outreach Service Program.

Public Safety

- Implemented a validated risk assessment process to more efficiently and effectively determine supervision level of probationers.
- Instituted the use of "bio-hazardous response carts" to safely clean any blood or body fluid spill.
- Installed recording surveillance cameras on the fifth floor of the Main Facility to increase security levels and reduce liability issues stemming from supervision of high-risk inmates.
- Improved Booking Facility security by placing a "walk-through" metal scanner in a strategic location within the facility. Also, equipped all posts with hand-held metal scanners and implemented a practice mandating all persons processed into the Adult Booking Facility to pass through the designated area.
- Established a process where Classification Services, Inmate Affairs, Mental Health Services, and Security Staff meet weekly to appropriately house and case-manage inmates identified with mental health issues.
- Improved security and safety at the Work Release Center through the installation of a surveillance system.

FY 2006-07 Department Objectives:

Economic Development

- Continue to assess the feasibility of housing contract inmates to increase revenue when it can safely be administered.
- Develop and implement a capital equipment depreciation and replacement system.

Effective and Efficient Government

- Successfully open the newly constructed Booking and Release Center and improve intake and release

efficiencies through the innovative use of the building and the technology invested in it.

- Pursue and obtain national accreditation for Community Corrections – Probation and Community Surveillance Units.
- Develop and implement a centralized Material Safety Data Sheet accountability system.
- Continue to pursue, through a solid collaboration with our criminal justice partners, the safe and secure reduction of the jail's inmate population.
- Continue to support the Pre-Trial Services Unit to facilitate decision-making in pursuing release operations.
- Improve current inventory system to ensure solid accountability and efficiency.
- Facilitate the collaboration with the Clerk of Courts in opening a full-service operations center at the Booking and Release Center that will handle normal Clerk of Court business 24 hours per day, seven days per week.

Human Services

- Continue to improve our inmate program capabilities by offering additional programs to benefit inmates focusing on publicly safe re-entry efforts.

Neighborhood Improvement & Environment

- Provide support, using inmate labor, to assist community efforts with public and non-profit Orange County agencies to help beautification and community maintenance.
- Improve hurricane readiness by providing increased staff training for emergency response.
- Construct a security fence completely surrounding the jail complex providing for public safety and access control.

Public Safety

- Implement a validated risk assessment by Pretrial Services, to provide additional information to judges at First Appearance.
- Implement GPS vehicle tracking for field staff.
- Enhance our Facility Operations Center, including policy review/revision, training, and equipment upgrades to ensure smooth, seamless, and secure operations during emergencies.
- Continue to efficiently and accurately process inmate documentation and classification in order to maintain the proper level of inmate security.
- Continue to ensure safe and responsible management and supervision of offenders on community supervision by following agency and professional organizational standards, rules, and regulations.
- Facilitate and address the improvement of relationships with bonding agencies in order to expedite release of those eligible for bond release.

Transportation

- Continue to ensure safe and secure inmate transport to and from the courts and other State confinement facilities.

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Corrections Department

Key Performance Measures	FY 04-05 Actual	FY 05-06 (As of 3/31/06)	FY 05-06 Target	FY 06-07 Target
<i>Booking of Arrestees – In-Custody Support</i>				
- Total Number of Arrestees Booked	54,100	26,858	54,000	54,000
- Total Number of Arrestees Released *	N/A	N/A	54,000	54,000
- Inmate Incidents Managed Without Use of Force	97%	94%	99%	99%
- Cost To Book / Release An Arrestee **	N/A	N/A	\$150.00	\$92.00
<i>Detention of Inmates – In-Custody Security</i>				
- Average Daily Inmate Population Detained by OCCD	3,612	3,777	3,500	3,500
- Use of Force Incidents per 100 Inmates in OCCD	0.75	1.09	0.75	0.75
- Inmate Per Diem Cost Including Out-Of-County Facilities	\$73.22	\$70.07	\$77.00	\$77.00
<i>Supervision of Offenders – Community Correct.</i>				
- Average Daily Caseload Supervised	7,665	7,241	8,000	8,000
- Percentage of Successful Case Closures	64%	66%	75%	75%
- Cost of Supervision of Offender per Day	\$2.18	\$2.24	\$1.80	\$1.80
<i>Transportation of Inmates – In-Custody Support</i>				
- Number of Inmates Transported	85,289	38,588	80,000	80,000
- Percentage of Accidents Free Miles	100%	100%	100%	100%
- Cost per Inmate Transported	\$19.67	\$19.23	\$16.00	\$16.00
<i>Corrections Health Services</i>				
- Number of Inmate Grievances	379	81	475	500
- Percentage of Grievances That Are Not Substantiated	90%	84%	100%	100%
- Percentage of Grievances Resolved Within 14 Days	96%	93%	100%	100%

* New measure (as of the second quarter of FY 2005-06).

** Modified measure (as of the second quarter of FY 2005-06).

DEPARTMENT: Corrections

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	92,760,572	99,095,922	105,143,486	1,347,831	106,491,317	1.3%
Operating Expenditures	20,996,558	25,463,079	25,979,570	1,454,600	27,434,170	5.6%
Capital Outlay	1,195,551	2,893,913	444,305	0	444,305	0.0%
Subtotal	114,952,681	127,452,914	131,567,361	2,802,431	134,369,792	2.1%
Capital Improvements	22,946,421	20,174,020	739,002	795,250	1,534,252	107.6%
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	167,196	126,662	0	0	0	0.0%
Total	138,066,298	147,753,596	132,306,363	3,597,681	135,904,044	2.7%

**EXPENDITURES BY
DIVISION/PROGRAM**

Community Corrections	11,978,724	12,455,517	12,777,375	-288,674	12,488,701	-2.3%
Corrections Admin Command	4,812,658	5,250,128	5,406,345	-382	5,405,963	-0.0%
Corrections Health Services	15,602,599	17,375,591	18,341,785	1,188,362	19,530,147	6.5%
Corrections HR & Fiscal	2,861,579	3,360,924	3,177,473	85,597	3,263,070	2.7%
Corrections Law Enf. Education	205,190	648,493	552,623	183,901	736,524	33.3%
Corrections Professional Services	27,915,114	26,081,244	6,598,393	1,475,794	8,074,187	22.4%
In-Custody Security Management	44,120,472	45,159,495	47,711,946	-5,190,011	42,521,935	-10.9%
In-Custody Support Services	22,318,261	25,739,101	26,592,944	6,250,378	32,843,322	23.5%
Inmate Commissary Fund	931,062	1,592,357	1,351,412	-94,515	1,256,897	-7.0%
Inmate Programming Support	7,320,639	10,090,746	9,796,067	-12,769	9,783,298	-0.1%
Total	138,066,298	147,753,596	132,306,363	3,597,681	135,904,044	2.7%

**FUNDING SOURCE
SUMMARY**

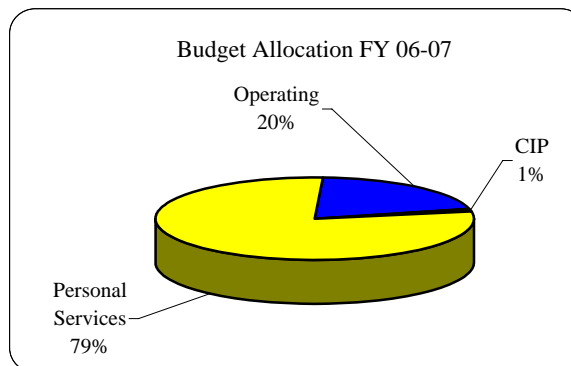
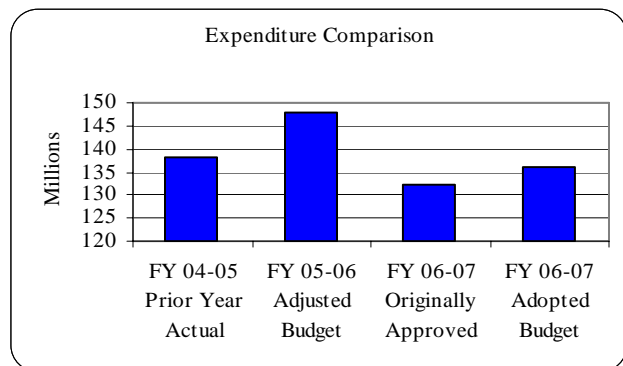
General Fund	113,751,002	125,133,522	129,599,326	2,700,254	132,299,580	2.1%
Special Revenue Funds	2,436,845	9,225,560	2,640,983	715,440	3,356,423	27.1%
Grant Funds	337,342	258,195	66,054	10,737	76,791	16.3%
Impact Fee Funds	0	0	0	0	0	0.0%
Enterprise Funds	0	0	0	0	0	0.0%
Debt Service Funds	0	0	0	0	0	0.0%
Capital Project Funds	21,541,108	13,136,319	0	171,250	171,250	0.0%
Internal Service Funds	0	0	0	0	0	0.0%
All Other Funds	0	0	0	0	0	0.0%
Total	138,066,298	147,753,596	132,306,363	3,597,681	135,904,044	2.7%

AUTHORIZED POSITIONS

1,722	1,737	1,735	4	1,739	0.2%
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Corrections

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 06-07 personal services budget includes a 4.0% salary increase for all eligible employees. In addition, the budget reflects updated costs for Orange County health insurance premiums, other post employment benefits (OPEB) and retirement rates for all classes of employees, as established by the Florida Retirement System. During FY 05-06 four (4) additional positions were approved, a grant related forensic specialist and three (3) Correctional Officers to provide necessary security at the new Booking and Release Center. The FY 06-07 budget includes two (2) positions for corrections health associated with the opening of the Phase II medical unit, which was approved during last year’s budget process. Also, the FY 06-07 division pages include position transfers within In-Custody Security Management and In-Custody Support Services to allocate personnel to the new Booking and Release Center.

2 Originally Approved New Positions FY 06-07

Mental Health Specialist (1)
Registered Nurse (1)

Operating Expenses – The FY 06-07 operating expenses budget has been adjusted to include \$256,000 for contractual services to provide security for the new Booking and Release Center, \$75,000 for a wellness center for corrections staff, and an additional \$74,690 for vehicle maintenance charges. The Law Enforcement Education unit, which is funded by court fees, increased by \$183,901 due to training fees, out of county travel, and updated fund balance projections. The Inmate Commissary Fund unit, which is funded by inmate purchases, decreased by \$94,991 due to updated fund balance projections. Corrections Professional Services decreased by \$40,000 due to a reduction in the use of contractual services. Additionally, the Corrections Health operating budget has been increased by \$1 million to provide additional funding for required medical procedures outside of the corrections facilities.

Capital Outlay – The FY 06-07 capital outlay budget has not changed over the originally approved budget.

Capital Improvements – The FY 06-07 capital improvements budget has been adjusted to include \$624,000 to renovate the existing kitchen facilities, as well as \$171,250 for the corrections expansion to deplete bond funding. Project cost will remain the same. Please refer to the detailed Capital Improvements Program section for a complete listing of projects for the department.

Other – The FY 05-06 budget includes \$126,662 for the State Criminal Alien Assistance Program grant. The department has re-applied for the grant, but at this time the state of renewal is unknown for FY 06-07.

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 officers. 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 the inmates such as inmate rehabilitation, inmate equipment (and repairs), books, and clothing and medical needs for indigent 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 increased by 27.1% for FY 06-07 due to the need for renovations to the existing kitchen facilities. Grant Funds increased by 16.3% as a result of grant timing. Future grants will be budgeted for when funding is verified and received.

DIVISION: Community Corrections

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	10,119,268	10,770,681	11,431,375	-288,674	11,142,701	-2.5%
Operating Expenditures	1,772,636	1,611,403	1,311,485	0	1,311,485	0.0%
Capital Outlay	86,821	73,433	34,515	0	34,515	0.0%
Subtotal	11,978,724	12,455,517	12,777,375	-288,674	12,488,701	-2.3%
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	11,978,724	12,455,517	12,777,375	-288,674	12,488,701	-2.3%
Authorized Positions	196	200	200	-4	196	-2.0%

DIVISION: Corrections Admin Command

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	815,924	896,983	949,846	-382	949,464	-0.0%
Operating Expenditures	3,931,339	4,353,145	4,456,499	0	4,456,499	0.0%
Capital Outlay	65,395	0	0	0	0	0.0%
Subtotal	4,812,658	5,250,128	5,406,345	-382	5,405,963	-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	4,812,658	5,250,128	5,406,345	-382	5,405,963	-0.0%
Authorized Positions	9	11	11	0	11	0.0%

DIVISION: Corrections Health Services

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	9,089,581	10,080,619	10,755,248	188,362	10,943,610	1.8%
Operating Expenditures	6,493,994	7,032,432	7,554,450	1,000,000	8,554,450	13.2%
Capital Outlay	19,024	262,540	32,087	0	32,087	0.0%
Subtotal	15,602,599	17,375,591	18,341,785	1,188,362	19,530,147	6.5%
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	15,602,599	17,375,591	18,341,785	1,188,362	19,530,147	6.5%
Authorized Positions	158	168	170	-1	169	-0.6%

DIVISION: Corrections HR & Fiscal

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	2,652,164	2,802,274	2,973,083	85,597	3,058,680	2.9%
Operating Expenditures	201,443	248,623	204,390	0	204,390	0.0%
Capital Outlay	7,972	310,027	0	0	0	0.0%
Subtotal	2,861,579	3,360,924	3,177,473	85,597	3,263,070	2.7%
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	2,861,579	3,360,924	3,177,473	85,597	3,263,070	2.7%
Authorized Positions	62	60	60	3	63	5.0%

DIVISION: Corrections Law Enf. Education

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	205,190	628,493	536,623	183,901	720,524	34.3%
Capital Outlay	0	20,000	16,000	0	16,000	0.0%
Subtotal	205,190	648,493	552,623	183,901	736,524	33.3%
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	205,190	648,493	552,623	183,901	736,524	33.3%
Authorized Positions	0	0	0	0	0	0.0%

DIVISION: Corrections Professional Services

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	3,762,055	4,340,524	4,559,931	645,544	5,205,475	14.2%
Operating Expenditures	771,799	795,340	1,085,093	35,000	1,120,093	3.2%
Capital Outlay	267,644	644,698	214,367	0	214,367	0.0%
Subtotal	4,801,497	5,780,562	5,859,391	680,544	6,539,935	11.6%
Capital Improvement	22,946,421	20,174,020	739,002	795,250	1,534,252	107.6%
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	167,196	126,662	0	0	0	0.0%
Total	27,915,114	26,081,244	6,598,393	1,475,794	8,074,187	22.4%
Authorized Positions	73	74	74	14	88	18.9%

DIVISION: In-Custody Security Management

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	42,976,680	43,687,055	46,353,106	-5,190,011	41,163,095	-11.2%
Operating Expenditures	813,973	482,917	1,349,640	0	1,349,640	0.0%
Capital Outlay	329,818	989,523	9,200	0	9,200	0.0%
Subtotal	44,120,472	45,159,495	47,711,946	-5,190,011	42,521,935	-10.9%
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	44,120,472	45,159,495	47,711,946	-5,190,011	42,521,935	-10.9%
Authorized Positions	773	760	760	-108	652	-14.2%

DIVISION: In-Custody Support Services

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	21,159,199	24,218,519	25,681,759	5,919,688	31,601,447	23.1%
Operating Expenditures	905,738	1,091,864	845,149	330,690	1,175,839	39.1%
Capital Outlay	253,325	428,718	66,036	0	66,036	0.0%
Subtotal	22,318,261	25,739,101	26,592,944	6,250,378	32,843,322	23.5%
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	22,318,261	25,739,101	26,592,944	6,250,378	32,843,322	23.5%
Authorized Positions	410	421	417	100	517	24.0%

DIVISION: Inmate Commissary Fund

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	69,071	74,324	78,531	476	79,007	0.6%
Operating Expenditures	856,456	1,507,933	1,262,781	-94,991	1,167,790	-7.5%
Capital Outlay	5,535	10,100	10,100	0	10,100	0.0%
Subtotal	931,062	1,592,357	1,351,412	-94,515	1,256,897	-7.0%
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	931,062	1,592,357	1,351,412	-94,515	1,256,897	-7.0%
Authorized Positions	1	1	1	0	1	0.0%

DIVISION: Inmate Programming Support

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	2,116,631	2,224,943	2,360,607	-12,769	2,347,838	-0.5%
Operating Expenditures	5,043,991	7,710,929	7,373,460	0	7,373,460	0.0%
Capital Outlay	160,017	154,874	62,000	0	62,000	0.0%
Subtotal	7,320,639	10,090,746	9,796,067	-12,769	9,783,298	-0.1%
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	7,320,639	10,090,746	9,796,067	-12,769	9,783,298	-0.1%
Authorized Positions	40	42	42	0	42	0.0%

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

**Fiscal Year
06-07**

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 Corrections kitchen interim repairs. All other capital improvement funding is for existing projects.

	Originally Approved <u>FY 06-07</u>	<u>Change</u>	Adopted <u>FY 06-07</u>
Corrections Expansion	\$ 739,002	\$ 171,250	\$ 910,252
Corrections Other	<u>0</u>	<u>624,000</u>	<u>624,000</u>
Department Total	\$ 739,002	\$ 795,250	\$ 1,534,252

Funding Mechanism:

Corrections projects are funded in the Miscellaneous Capital Projects fund.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
<u>CORRECTIONS</u>											
CORRECTIONS EXPANSION											
4007											
	1023	CORRECTIONS EXPANSION	0	801,693	0	0	0	0	0	0	801,693
	3355	CORRECTIONS EXPANSION	36,181,170	7,836,911	0	0	0	0	0	0	44,018,081
	3361	CORRECTIONS EXPANSION	1,123,000	0	0	0	0	0	0	0	1,123,000
	3362	CORRECTIONS EXPANSION	47,118,655	2,764,162	171,250	0	0	0	0	0	50,054,067
		Org Subtotal	84,422,825	11,402,766	171,250	0	0	0	0	0	95,996,841
4009											
	1023	INMATE MANAGEMENT SYSTEM (IMS)	1,828,762	3,432,236	739,002	0	0	0	0	0	6,000,000
		Org Subtotal	1,828,762	3,432,236	739,002	0	0	0	0	0	6,000,000
4019											
	3355	THIRD COURTROOM AT JAIL	139,754	2,535,246	0	0	0	0	0	0	2,675,000
		Org Subtotal	139,754	2,535,246	0	0	0	0	0	0	2,675,000
		DIVISION SUBTOTAL	86,391,341	17,370,248	910,252	0	0	0	0	0	104,671,841
CORRECTIONS OTHER											
4015											
	1023	MEDICAL MANAGEMENT SYSTEM (M)	1,142,442	2,032,558	0	0	0	0	0	0	3,175,000
		Org Subtotal	1,142,442	2,032,558	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	0	350,000	624,000	0	0	0	0	0	974,000
		Org Subtotal	0	350,000	624,000	0	0	0	0	0	974,000
		DIVISION SUBTOTAL	1,146,228	2,803,772	624,000	0	0	0	0	0	4,574,000
		DEPARTMENT TOTAL	87,537,569	20,174,020	1,534,252	0	0	0	0	0	109,245,841

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