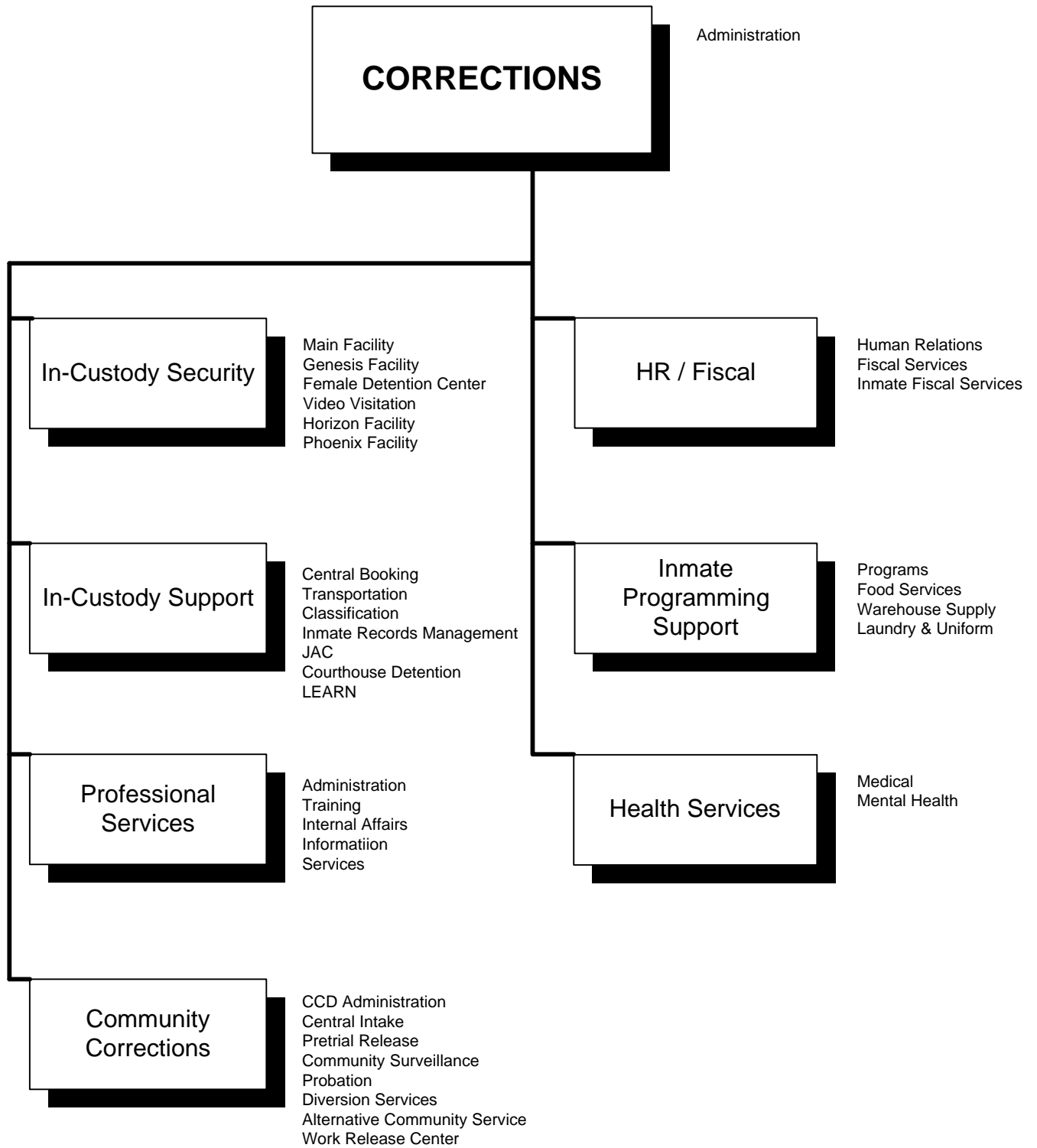


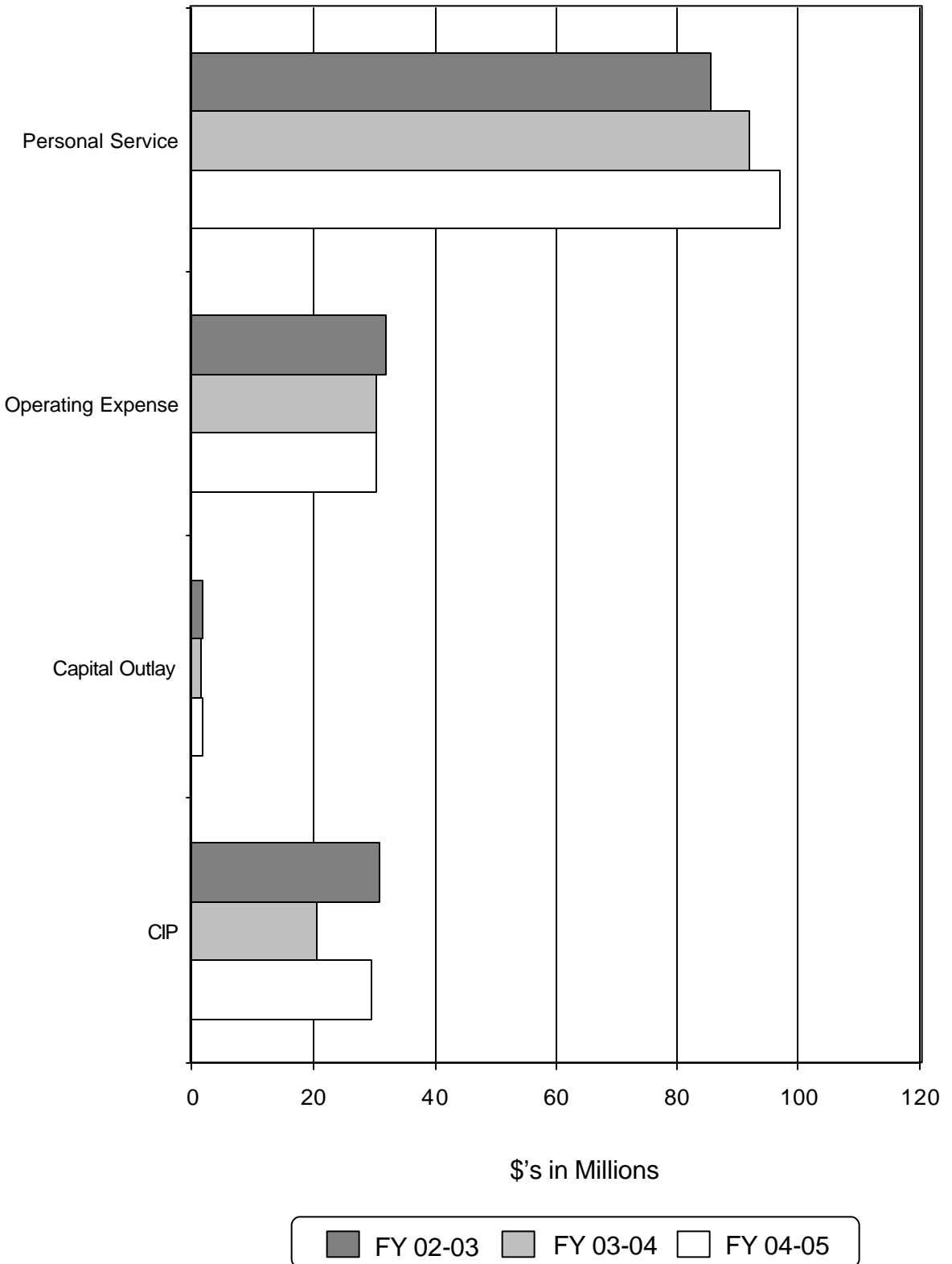
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# CORRECTIONS



**DEPARTMENT: Corrections**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>		<b>FY 2004-05</b>	
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>	<b>Percent</b>	<b>Proposed</b>	<b>Percent</b>
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>	<b>Growth</b>	<b>Budget</b>	<b>Growth</b>
Personal Services	84,231,190	85,381,402	91,750,809	7.5%	96,875,469	5.6%
Operating Expenditures	25,006,946	32,117,715	30,451,693	-5.2%	30,502,863	.2%
Capital Outlay	822,894	1,987,681	1,515,288	-23.8%	2,033,207	34.2%
<b>Subtotal</b>	<b>110,061,030</b>	<b>119,486,798</b>	<b>123,717,790</b>	<b>3.5%</b>	<b>129,411,539</b>	<b>4.6%</b>
Capital Improvement	27,297,644	30,661,575	20,175,000	-34.2%	29,745,751	47.4%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	25,000	0	-100.0%	0	.0%
Reserves	0	98,390	0	-100.0%	0	.0%
Other	0	0	0	.0%	0	.0%
<b>Total</b>	<b>137,358,674</b>	<b>150,271,763</b>	<b>143,892,790</b>	<b>-4.2%</b>	<b>159,157,290</b>	<b>10.6%</b>

**PERSONNEL**

Authorized Positions	1,602	1,661	1,667	.4%	1,722	3.3%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>		<b>FY 2004-05</b>	
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>	<b>Percent</b>	<b>Proposed</b>	<b>Percent</b>
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>	<b>Growth</b>	<b>Budget</b>	<b>Growth</b>
General Fund	107,967,316	116,021,275	121,020,709	4.3%	127,193,741	5.1%
Special Revenue Funds	1,404,211	10,830,851	6,034,581	-44.3%	2,874,798	-52.4%
Grant Funds	314,029	37,500	37,500	.0%	37,500	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	26,066,611	23,382,137	16,800,000	-28.2%	29,051,251	72.9%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	1,606,508	0	0	.0%	0	.0%
<b>Total</b>	<b>137,358,674</b>	<b>150,271,763</b>	<b>143,892,790</b>	<b>-4.2%</b>	<b>159,157,290</b>	<b>10.6%</b>

**PURPOSE STATEMENT:**

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 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 and FY 04-05 budgets include funding for three new positions and 55 new positions, respectively. These positions are needed to handle the increased inmate capacity and the addition of Courts within the new building. In addition, three Health & Family Services positions were transferred from Health Services to Corrections Health Services Division.

**New Positions FY 03-04:**

Administrative Assistant (1)  
Business Unit System Analyst (1)  
Corrections Administrative Supervisor (1)  
*(funded by the Inmate Welfare Fund)*

**New Positions FY 04-05:**

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 Corrections overall operating budget includes a decrease of approximately 5.2% in FY 03-04 and an increase of 0.2% in FY 04-05. The FY 03-04 budget decreased due to cost cutting measures taken on by all of the divisions. In addition, the General Fund budget has experienced a savings of approximately \$2.0 million for FY 03-04 in the following areas: privatization of food services (\$650,000) and Health Services division transferred \$1.3 million to Health & Family Services for the Office of Mental Health.

*Capital Outlay* - The capital outlay budget includes a 23.8% decrease for FY 03-04 and 34.2% increase for FY 04-05. The decrease in FY 03-04 is mainly due to the completion of one-time computer equipment purchases for the new Female Detention Center, various one-time equipment purchases, and various one-time building/facility renovations. The increase in FY 04-05 is mainly due to the additional funding for two-way radios for Genesis, Phoenix and the Work Release Center, replacement of computer equipment throughout the department and equipment needed after the completion of the Corrections Expansion Phase II. In addition, capital outlay includes funding for the replacement of seven vehicles and purchase of 13 new vehicles in FY 03-04, and the replacement of 13 vehicles and purchase of one new vehicle in FY 04-05, as approved by the Vehicle Requirement Utilization Committee (VRUC). The FY 03-04 budget includes funds for the purchase of a bus for inmate transfers.

*Capital Improvements* – The FY 03-04 budget reflects a decrease of 34.2% due to the completion of the Corrections Expansion Phase I project. Please refer to the Capital Improvement Program section for a complete listing of projects.

## PERFORMANCE MEASUREMENT PROGRAM INFORMATION

**Department:** Corrections Department

### 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.

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 and 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 is 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.

### Comments/Highlights:

- Major Service #2: The Community Corrections caseload decreased due to a decrease in overall bookings beginning in early 2002. In addition, the Community Corrections database was purged of old files, shrinking the calculated caseload.
- Major Service #3: The jail's average daily population has increased slightly which will decrease the per diem cost as population rises.
- Major Service #4: The actual cost per inmate transported was higher than targeted due to an increase in personnel expenditures associated with the medical transport of inmates.

**SELECTED PERFORMANCE BASED MEASUREMENTS**

Department: Corrections Department		FY 01-02 Actual	FY 02-03 (As of 3/31/03)	FY 02-03 Target	FY 03-04 Target	FY 04-05 Target
Major Services and Performance Measures						
<b>1. Major Service:</b>	<b><i>Booking of Arrestees - In-Custody Support</i></b>					
<b>Workload:</b>	Total Number of Arrestees Booked	55,215	25,953	64,439	54,800	56,500
<b>Effectiveness:</b>	Inmate Incidents Managed Without Use of Force	99%	99%	100%	99%	99%
<b>Efficiency:</b>	Cost To Book An Arrestee	\$120.09	\$120.02	\$106.69	\$123.62	\$127.33
<b>2. Major Service:</b>	<b><i>Supervision of Offenders - Community Correct.</i></b>					
<b>Workload:</b>	Average Daily Caseload Supervised	9,084	8,433	10,951	9,000	9,360
<b>Effectiveness:</b>	Percentage of Successful Case Closures	71%	65%	75%	75%	75%
<b>Efficiency:</b>	Cost of Supervision of Offender Per Day	\$1.42	\$1.65	\$1.66	\$1.78	\$1.84
<b>3. Major Service:</b>	<b><i>Detention of Inmates - In-Custody Security</i></b>					
<b>Workload:</b>	Average Daily Inmate Population Detained by OCCD	3,864	3,972	4,917	4,000	4,100
<b>Effectiveness:</b>	Use of Force Incidents per 100 inmated in OCCD	1.02	0.92	0	0.75	0.75
<b>Efficiency:</b>	Inmate Per Diem Cost Including Out-Of-County Facilities	\$72.84	\$65.71	\$64.02	\$75.00	\$77.28
<b>4. Major Service:</b>	<b><i>Transportation of Inmates - In-Custody Support</i></b>					
<b>Workload:</b>	Number of Inmates Transported	89,789	40,774	97,848	82,000	82,000
<b>Effectiveness:</b>	Percentage of Accident Free Miles	100%	100%	100%	100%	100%
<b>Efficiency:</b>	Cost Per Inmate Transported	\$14.46	\$14.85	\$10.43	\$15.24	\$15.70
<b>5. Major Service:</b>	<b><i>Corrections Health Services</i></b>					
<b>Workload:</b>	Number of Inmate Grievances	800	337	750	700	650
<b>Effectiveness:</b>	Percentage of Grievances that are not Substantiated	95%	90%	100%	100%	100%
	Percentage of Grievances Resolved Within 14 days	N/A	N/A	100%	100%	100%

**Fiscal Years  
03-04 and 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 the county and for systems that support facilities and operations. New projects include funding for a central shipping and receiving

	<u>Proposed FY 03-04</u>	<u>Proposed FY 04-05</u>
Corrections Expansion	\$18,882,000	\$29,099,251
Corrections Other	<u>1,293,000</u>	<u>646,500</u>
Department Total	\$20,175,000	\$29,745,751

**Funding Mechanism:**

Corrections capital projects are budgeted in the Capital Project Fund and the Commercial Paper Fund.

Capital Projects Fund	\$1,293,000	\$646,500
Commercial Paper Fund	<u>18,882,000</u>	<u>29,099,251</u>
Funding Total	\$20,175,000	\$29,745,751

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET @ 6/30/03 FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
<b>CORRECTIONS</b>											
CORRECTIONS EXPANSION											
<i>4007</i>											
	3355	CORRECTIONS EXPANSION	25,469,197	8,045,329	0	12,373,844	0	0	0	0	45,888,370
	3362	CORRECTIONS EXPANSION	0	15,336,808	16,800,000	16,677,407	0	0	0	0	48,814,215
		<b>Org Subtotal</b>	<b>25,469,197</b>	<b>23,382,137</b>	<b>16,800,000</b>	<b>29,051,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,702,585</b>
<i>4009</i>											
	1023	INMATE MANAGEMENT SYSTEM (IMS)	54,396	3,815,604	2,082,000	48,000	0	0	0	0	6,000,000
		<b>Org Subtotal</b>	<b>54,396</b>	<b>3,815,604</b>	<b>2,082,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
		<b>DIVISION SUBTOTAL</b>	<b>25,523,593</b>	<b>27,197,741</b>	<b>18,882,000</b>	<b>29,099,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,702,585</b>
CORRECTIONS OTHER											
<i>0215</i>											
	1023	RESTORATION CORRECTIONS FACIL	14,757,346	44,665	0	0	0	0	0	0	14,802,011
		<b>Org Subtotal</b>	<b>14,757,346</b>	<b>44,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,802,011</b>
<i>4008</i>											
	1023	WHITCOMB COMPLEX EXPANSION	344,114	85,770	0	0	0	0	0	0	429,884
		<b>Org Subtotal</b>	<b>344,114</b>	<b>85,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,884</b>
<i>4011</i>											
	1023	JAIL WATER SYSTEMS UPGRADE	0	140,000	0	0	0	0	0	0	140,000
		<b>Org Subtotal</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<i>4012</i>											
	1023	CORRECTIONS MEDICAL RENOVATIO	252,601	177,399	0	0	0	0	0	0	430,000
		<b>Org Subtotal</b>	<b>252,601</b>	<b>177,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>
<i>4013</i>											
	1023	MEDICAL ISOLATION UNITS	0	400,000	0	0	0	0	0	0	400,000
		<b>Org Subtotal</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<i>4014</i>											
	1023	TIME/LABOR REPORTING SYSTEM (K	0	1,055,500	0	0	0	0	0	0	1,055,500
		<b>Org Subtotal</b>	<b>0</b>	<b>1,055,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,055,500</b>
<i>4015</i>											
	1023	MEDICAL MANAGEMENT SYSTEM (MM	0	1,560,500	968,000	646,500	0	0	0	0	3,175,000
		<b>Org Subtotal</b>	<b>0</b>	<b>1,560,500</b>	<b>968,000</b>	<b>646,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175,000</b>
<i>COR4</i>											
	1023	CENTRAL SHIPPING/RECVG WAREH	0	0	325,000	0	0	0	0	0	325,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET @ 6/30/03 FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
		DIVISION SUBTOTAL	15,354,062	3,463,834	1,293,000	646,500	0	0	0	0	20,757,396
		DEPARTMENT SUBTOTAL	40,877,655	30,661,575	20,175,000	29,745,751	0	0	0	0	121,459,981