

***Corrections Department***

**FY 2020-21  
Budget Work Session**

**July 6, 2020**



# Presentation Outline

- **Organizational Chart**
- **Background**
- **Proposed FY 2020-21 Budget**
- **Accomplishments**
- **Budget Highlights**
- **Summary**

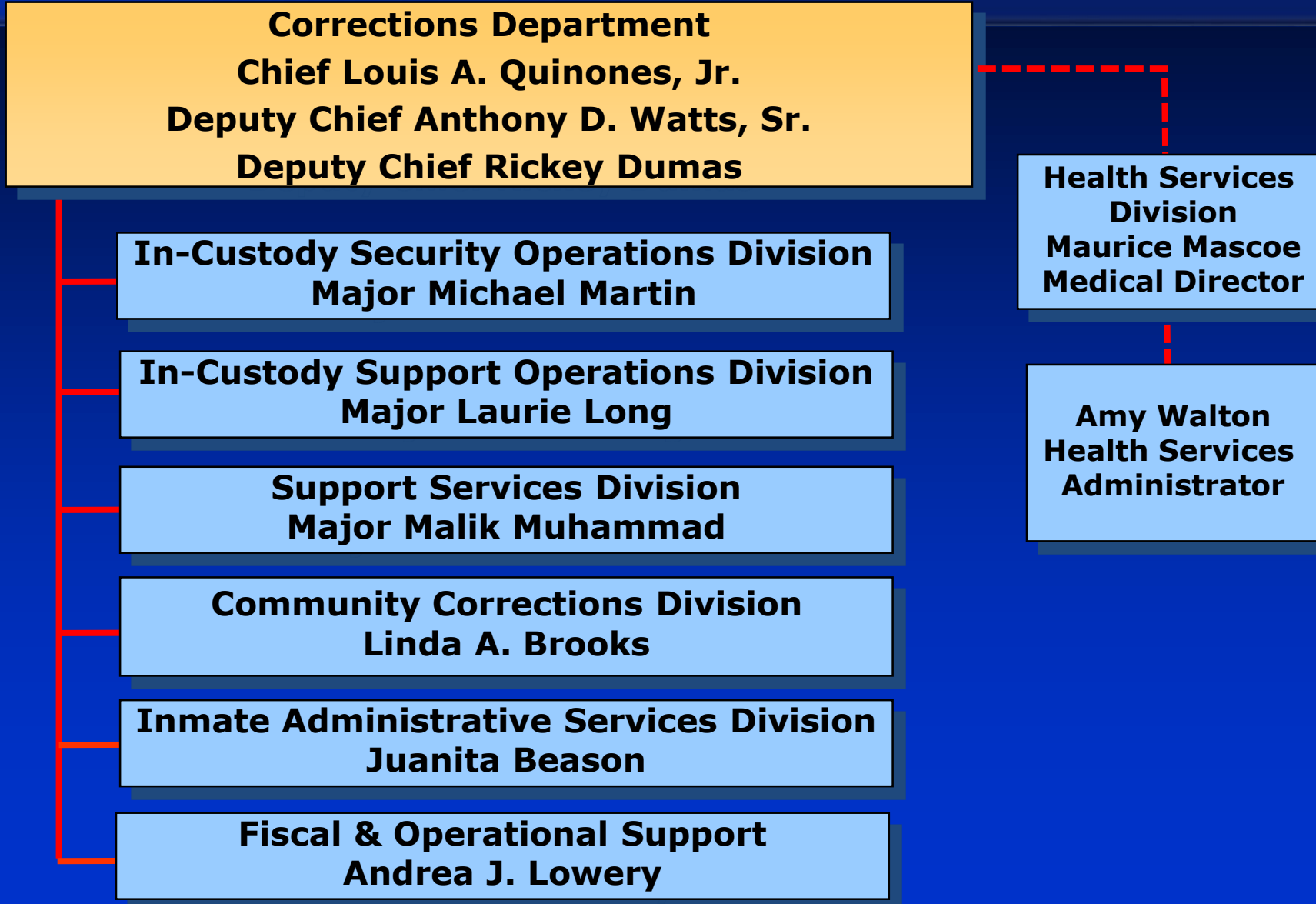


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# Organization Chart





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# Background

- **4th Largest Jail in Florida**
- **Largest Department in Orange County**
  - **1,620 Staff Members**
  - **Certified & Non-certified staff**





# Background

## Department Overview

- **2019 Bookings** **37,066**
  
- **2019 Average Daily Population** **2,484**
  
- **Average Length of Stay**
  - **General Population** **29 Days**
  - **Mental Health Inmates** **41 Days**
  
- **Inmates Returned to Community** **96%**
  
- **Average Daily Offenders Supervised** **2,528**





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# Proposed FY 2020-21 Budget

	<u>Current FY 2020</u>	<u>\$ Change</u>	<u>Proposed FY 2021</u>
<b>Personal Services</b>	<b>\$126.1M</b>	<b>\$3.2M</b>	<b>\$129.3M</b>
<b>Operating Budget</b>	<b><u>\$22.6M</u></b>	<b><u>(\$0.7M)</u></b>	<b><u>\$21.9M</u></b>
<b>Total</b>	<b>\$148.7M</b>	<b>\$2.5M</b>	<b>\$151.2M</b>

**Budget Change**

**1.6%**

**Staffing**

**1,620**

**0**

**1,620**





# Proposed FY 2020-21 Budget

	<u>Current FY 2020</u>	<u>\$ Change</u>	<u>Proposed FY 2021</u>
<b>Capital Improvement Projects</b>	<b>\$13.7M</b>	<b>\$2.1M</b>	<b>\$15.8M</b>
<b>Budget Change</b>			<b>15.3%</b>





# Proposed FY 2020-21 Budget

## Proposed CIP Projects

<u>Capital Improvement Project</u>	<u>Proposed FY 2021</u>	<u>TPC (total project cost)</u>
FDC Renovations	\$500K	\$1.5M
Horizon Renovations	\$3.0M	\$24.0M
Campus-wide Wi-Fi	\$1.2M	\$3.3M
Jail Management System	\$1.5M	\$1.5M
Perimeter Gate Controls Project	\$300K	\$300K





# Proposed FY 2020-21 Budget

## Current CIP Projects

<u>Capital Improvement Project</u>	<u>Proposed FY 2021</u>	<u>TPC (total project cost)</u>
Campus Security Upgrades	\$5.0M	\$17.3M
North & South Perimeter Bldgs	\$3.0M	\$3.4M
Uniform Supply/Mailroom	\$1.0M	\$2.0M





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# Accomplishments

- **Graduated 1<sup>st</sup> Class of the Inmate Masonry Program on March 20, 2020**
- **Graduated 70 inmates from the Construction Program of which 87% gained employment in the community**





# Accomplishments

- SRT conducted 244 “high risk” transports to area courts, hospitals, and other correctional agencies without incident
- Enhanced the Canine Unit
  - Detect narcotics and cell phones





# Accomplishments

- **Re-accredited by the National Commission on Correctional Health Care. 100% compliance**
- **Partnered with the American Jail Association to present a 3-day professional development opportunity called Legal Issues in Jails**







# Accomplishments

**2019 #Catalyst4Change Award Winner**

**ROBERT BARNETT**

*Sr. Community Corrections Officer*





# Accomplishments

**Florida Sheriffs Association**  
**2020 Corrections Officer of the Year**  
**Geovanie Hernandez**  
*Certified Corrections Officer*





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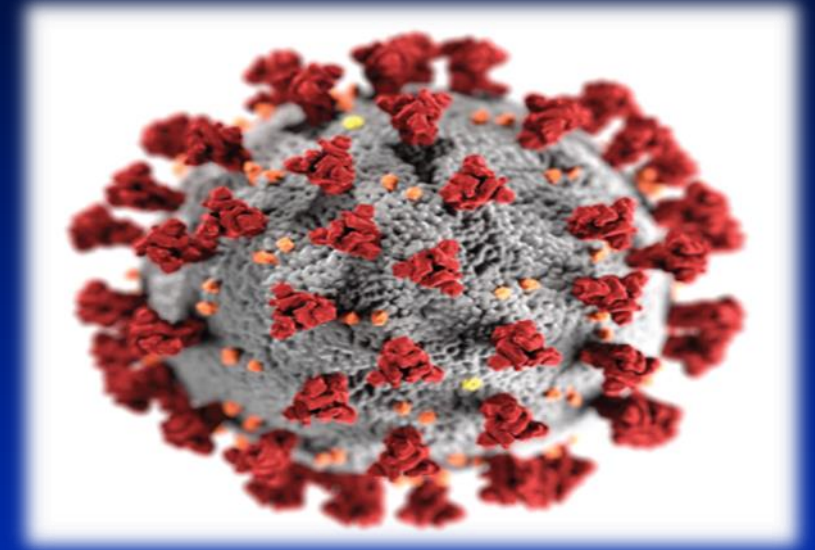
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# Budget Highlights

## COVID-19 Impact

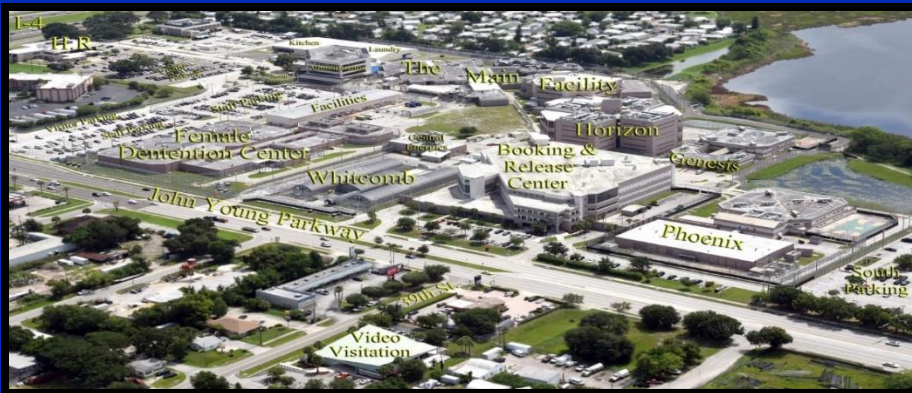
- **What is the New Norm?**
- **Inmate Specialized Housing**
- **Staff Temperature Checks**
- **Personal Protective Equipment Inventory**





# Budget Highlights

- **Assessment of Facilities**
- **Upgrading Security Control Systems**
- **Management of Diverse Inmate Population**
  
- **Impact of Retirements and Vacancies**
  - **Approximately 104 Staff eligible for retirement**





# Budget Highlights

## New Initiatives

- Mail Processing System
- Video Visitation
  - Remote
- Campus Wi-Fi





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# Summary

- **COVID-19 implemented changes become the new norm**
- **Succession planning, effective recruitment, and mentoring are essential to address staffing needs**







# Summary

- **Inmate programs, re-entry and transitional services remain a focus**
- **Implement new initiatives to enhance inmate health and enrich inmate services**
- **Enhance priority on public safety through Capital Improvement Projects and the Jail Master Plan**



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