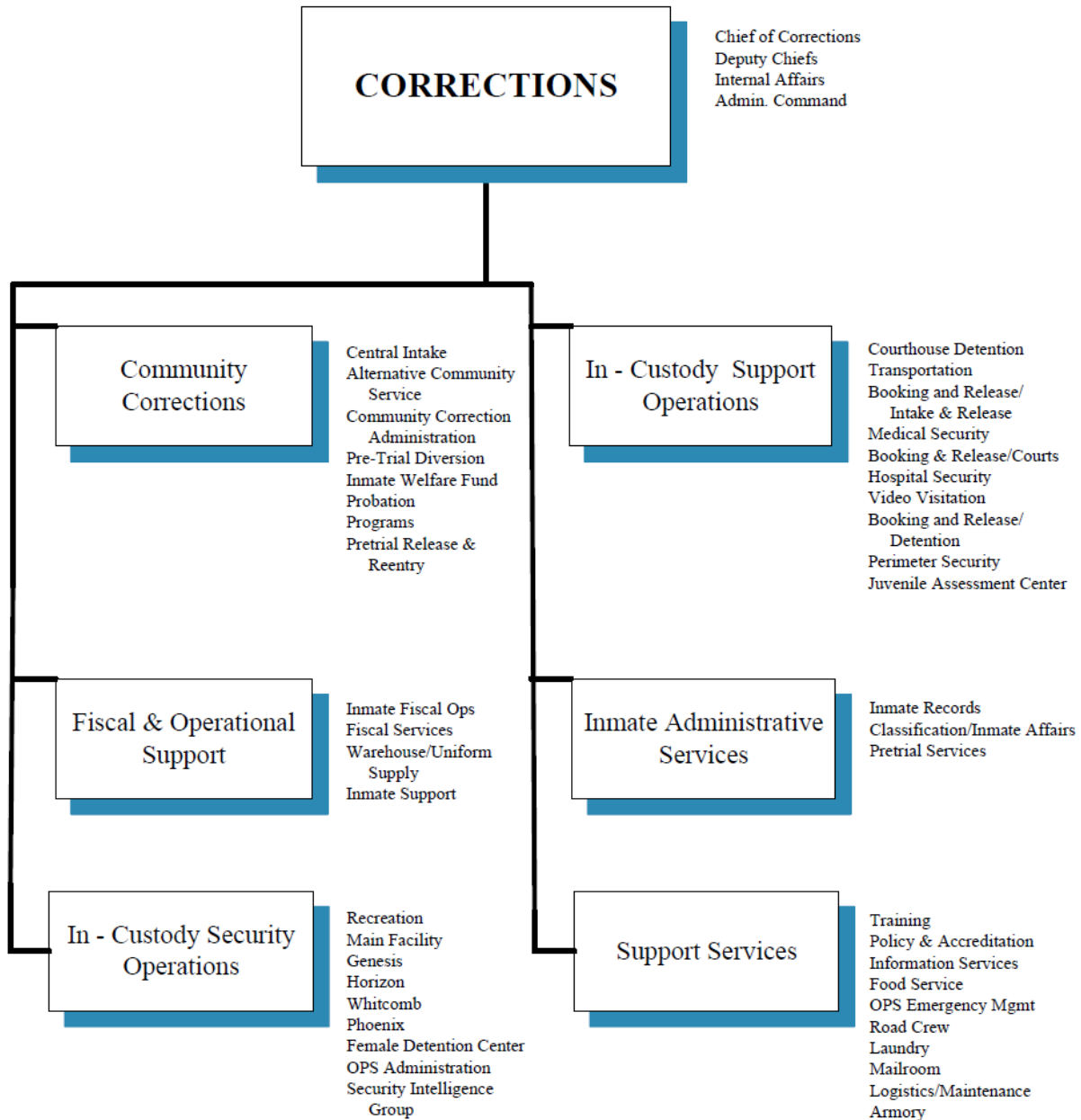


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Department: Corrections

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 151,959,659	\$ 164,395,808	\$ 185,861,101	13.1 %
Operating Expenditures	19,182,700	35,305,270	30,398,082	(13.9)%
Capital Outlay	1,158,942	1,573,426	1,231,087	(21.8)%
Total Operating	\$ 172,301,301	\$ 201,274,504	\$ 217,490,270	8.1 %
Capital Improvements	3,768,603	68,807,230	2,830,000	(95.9)%
Other	148,160	0	0	0.0 %
Total Non-Operating	\$ 3,916,763	\$ 68,807,230	\$ 2,830,000	(95.9)%
Department Total	\$ 176,218,064	\$ 270,081,734	\$ 220,320,270	(18.4)%

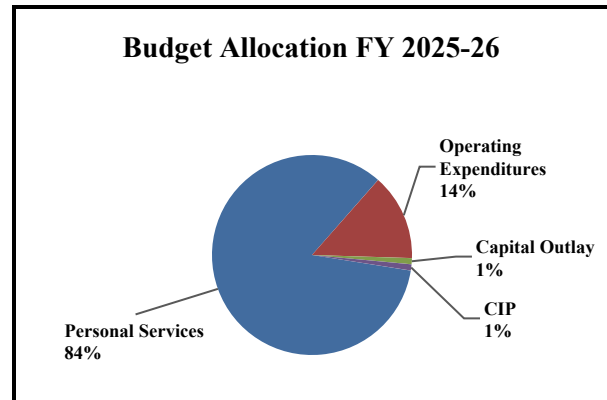
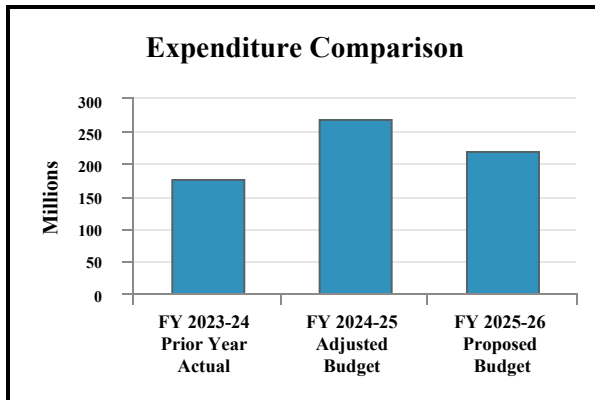
Expenditures by Division / Program				
Community Corrections	\$ 9,798,900	\$ 18,839,350	\$ 18,299,235	(2.9)%
Corrections Admin / Command	8,533,113	9,758,588	9,841,583	0.9 %
Corrections CIP	3,768,603	68,807,230	2,830,000	(95.9)%
Corrections Support Services	15,951,260	24,636,665	19,552,901	(20.6)%
Fiscal & Operational Support	6,259,056	7,955,994	8,138,079	2.3 %
In-Custody Security Operations	68,420,860	73,449,892	82,375,812	12.2 %
In-Custody Support Services	49,618,951	50,570,784	62,145,588	22.9 %
Inmate Administrative Services	13,867,321	16,063,231	17,137,072	6.7 %
Department Total	\$ 176,218,064	\$ 270,081,734	\$ 220,320,270	(18.4)%

Funding Source Summary				
Special Revenue Funds	\$ 1,857,913	\$ 14,106,852	\$ 9,276,325	(34.2)%
General Fund and Sub Funds	170,591,548	190,866,652	208,213,945	9.1 %
Capital Construction Funds	3,768,603	65,108,230	2,830,000	(95.7)%
Department Total	\$ 176,218,064	\$ 270,081,734	\$ 220,320,270	(18.4)%

Authorized Positions	1,620	1,620	1,620	0.0 %
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Corrections

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2025-26 personal services budget includes a 5.0% salary increase for non-bargaining employees. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions remains status quo at \$19,000 per employee to cover medical costs. The department’s authorized position count remains unchanged. The personal services budget is increasing by 13.1% or \$21.5 million due to the increases to the Fraternal Order of Police (FOP) union contract that increased 17.0% mid-year in FY 2024-25 and is increasing 5.0% in FY 2025-26.

Operating Expenses – The FY 2025-26 operating expense budget is decreasing by 13.9% or \$4.9 million from the current FY 2024-25 budget primarily due to the new Food and Dietary budget contract being lower than expected, causing a decrease of 25.3% or \$1.9 million, and the Maintenance of Equipment budget decreasing by 47.3% or \$379,609, from \$802,309 to \$422,700, caused by paying for the Key Tracer system’s three-year warranty in the current FY 2024-25 budget, which is expensed once every three (3) years. The Maintenance of Buildings, Improvements, and Grounds is budgeted at \$459,352 to replace the flooring in the administrative areas of the Female Detention Center, Horizon, and the Booking & Release Center.

Capital Outlay – The FY 2025-26 capital outlay budget is decreasing by 21.8% or \$342,339 from the current FY 2024-25 budget primarily due to one-time purchases for life-cycle replacements of computer equipment, which is decreasing by 36.5% or \$179,090. The budget includes funding to purchase replacement computers, laptops, Toughbooks, vehicle radios, IRecord hardware, golf carts, a narcotic detention K-9 dog, a therapy dog, and floor cleaning machines. In addition, five (5) replacement vehicles approved by the Vehicle Requirements Utilization Committee (VRUC) are included in the budget, and the weapons and firearms budget is \$389,700 to replace tasers that have reached the end of life, and approximately \$4,000 is budgeted to purchase handguns and parts.

Capital Improvements – The FY 2025-26 capital improvements budget is decreasing by 95.9% or \$66.0 million from the current FY 2024-25 budget. The majority of the decrease is due to the timing of re-budgets for capital projects from the current FY 2024-25 budget. The budget includes funding for a new Padded Cell Renovations project and the continuation of funding for the following projects: Rec Yards and Perimeter Fencing Maintenance, Corrections Video Visitation Enclosure, Horizon Medical Clinic Expansion, Booking and Release Center (BRC) Triage Screening Expansion, and Orange County Corrections Department (OCCD) Improvement to Facilities. Please refer to the detailed Capital Improvements section of this document for a complete listing of projects for the department.

Other – The FY 2025-26 budget does not reflect the State Criminal Alien Assistance Program (SCAAP) grant reimbursement, which is not known at this point in time. The SCAAP grant reimbursement is based on the amount of available funding, number of applications submitted and then based on facilities’ size, inmate population, and budget.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for Corrections comes from the General Fund. The department also receives funding for staff training from the Corrections-Law Enforcement Education Fund and for inmate programs from the Inmate Welfare Fund. Funding for Corrections capital projects comes from the Capital Projects Fund.

The Corrections-Law Enforcement Education and Sheriff-Law Enforcement Education Funds are funded by a \$2.50 and \$2.00 additional court cost for each violation of a state penal or criminal statute, an Orange County ordinance, or citation for a non- criminal traffic infraction. These funds are 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 county corrections staff. The FY 2025-26 estimated revenue from fees for the Corrections-Law Enforcement Education portion is \$275,000.

The Inmate Welfare Fund receives revenue from the sale of commissary and personal items to inmates and a portion of booking and subsistence fees collected from inmates. The revenue is remitted from the private commissary provider in the form of sales commissions. This revenue is used to fund various programs for the overall benefit of inmates. Programs include faith-based programs and inmate community re-entry programs. Commissions from commissary sales for FY 2025-26 are estimated at \$3.0 million. Additional revenue is received through the collection of inmates booking and subsistence fees. These fees are collected to off-set jail costs and to supplement funding of inmate programs. The one-time booking fee is \$6.00 and the daily subsistence fee is \$2.25 for FY 2025-26.

Pay Phone Commission revenue is not being budgeted for in FY 2025-26 due to the implementation of the Martha Wright-Reed Just and Reasonable Communications Act of 2022. This act prohibits the collection of commissions on inmate phone services. This results in a \$1.2 million decrease to the General Fund's revenue. However, the Corrections Department is now collecting Audio Visual Commission revenue for the new electronic mail contract's commissions from inmates and families sent and received emails and photos (Smart Communications). This has not been budgeted for in previous years and is anticipated to add \$100,000 to the General Fund's revenues.

Division: Community Corrections

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 8,979,941	\$ 10,654,482	\$ 11,117,014	4.3 %
Operating Expenditures	807,049	8,178,868	7,182,221	(12.2)%
Capital Outlay	11,910	6,000	0	(100.0)%
Total Operating	\$ 9,798,900	\$ 18,839,350	\$ 18,299,235	(2.9)%
Total	\$ 9,798,900	\$ 18,839,350	\$ 18,299,235	(2.9)%
Authorized Positions	115	115	115	0.0 %

Division: Corrections Admin / Command

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 2,981,665	\$ 3,848,778	\$ 3,975,761	3.3 %
Operating Expenditures	5,337,222	5,841,730	5,865,822	0.4 %
Capital Outlay	66,066	68,080	0	(100.0)%
Total Operating	\$ 8,384,953	\$ 9,758,588	\$ 9,841,583	0.9 %
Other	\$ 148,160	\$ 0	\$ 0	0.0 %
Total Non-Operating	\$ 148,160	\$ 0	\$ 0	0.0 %
Total	\$ 8,533,113	\$ 9,758,588	\$ 9,841,583	0.9 %
Authorized Positions	31	33	30	(9.1)%

Division: Corrections CIP

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Capital Improvements	\$ 3,768,603	\$ 68,807,230	\$ 2,830,000	(95.9)%
Total Non-Operating	\$ 3,768,603	\$ 68,807,230	\$ 2,830,000	(95.9)%
Total	\$ 3,768,603	\$ 68,807,230	\$ 2,830,000	(95.9)%

Division: Corrections Support Services

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 8,738,842	\$ 11,819,395	\$ 10,578,864	(10.5)%
Operating Expenditures	6,414,424	11,787,359	8,252,532	(30.0)%
Capital Outlay	797,995	1,029,911	721,505	(29.9)%
Total Operating	\$ 15,951,261	\$ 24,636,665	\$ 19,552,901	(20.6)%
Total	\$ 15,951,261	\$ 24,636,665	\$ 19,552,901	(20.6)%
Authorized Positions	119	79	85	7.6 %

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 3,779,343	\$ 4,264,377	\$ 4,452,374	4.4 %
Operating Expenditures	2,430,037	3,677,616	3,685,705	0.2 %
Capital Outlay	49,676	14,001	0	(100.0)%
Total Operating	\$ 6,259,056	\$ 7,955,994	\$ 8,138,079	2.3 %
Total	\$ 6,259,056	\$ 7,955,994	\$ 8,138,079	2.3 %
Authorized Positions	49	49	49	0.0 %

Division: In-Custody Security Operations

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 66,853,237	\$ 71,322,356	\$ 80,426,202	12.8 %
Operating Expenditures	1,567,622	2,003,776	1,919,310	(4.2)%
Capital Outlay	0	123,760	30,300	(75.5)%
Total Operating	\$ 68,420,860	\$ 73,449,892	\$ 82,375,812	12.2 %
Total	\$ 68,420,860	\$ 73,449,892	\$ 82,375,812	12.2 %
Authorized Positions	699	732	696	(4.9)%

Division: In-Custody Support Services

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 47,165,860	\$ 47,376,743	\$ 58,941,494	24.4 %
Operating Expenditures	2,219,796	2,862,367	2,724,812	(4.8)%
Capital Outlay	233,295	331,674	479,282	44.5 %
Total Operating	\$ 49,618,951	\$ 50,570,784	\$ 62,145,588	22.9 %
Total	\$ 49,618,951	\$ 50,570,784	\$ 62,145,588	22.9 %
Authorized Positions	440	445	478	7.4 %

Division: Inmate Administrative Services

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 13,460,771	\$ 15,109,677	\$ 16,369,392	8.3 %
Operating Expenditures	406,550	953,554	767,680	(19.5)%
Total Operating	\$ 13,867,321	\$ 16,063,231	\$ 17,137,072	6.7 %
Total	\$ 13,867,321	\$ 16,063,231	\$ 17,137,072	6.7 %
Authorized Positions	167	167	167	0.0 %



Proposed CIP - by Department / Division
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
<u>Corrections</u>											
Corrections CIP											
3839	1023	Corrections Isolation Cells Project	266,685	384,315	0	0	0	0	0	0	651,000
	5896	ARPA-RR Corrections Negative Air and Suicide Prevention Cells	0	3,699,000	0	0	0	0	0	0	3,699,000
	Total	Unit Subtotal	266,685	4,083,315	0	0	0	0	0	0	4,350,000
4022	1023	Perimeter Security Project	590,939	1,028,056	0	0	0	0	0	0	1,618,995
	Total	Unit Subtotal	590,939	1,028,056	0	0	0	0	0	0	1,618,995
4026	1023	Rec Yards/Perimeter Fencing Maintenance	130,892	797,072	50,000	0	0	0	0	0	977,964
	Total	Unit Subtotal	130,892	797,072	50,000	0	0	0	0	0	977,964
4027	1023	Video Visitation System Replacement	0	800,000	0	0	0	0	0	0	800,000
	Total	Unit Subtotal	0	800,000	0	0	0	0	0	0	800,000
4028	1023	North & South Perimeter Security Bldgs	225,024	4,174,977	0	0	0	0	0	0	4,400,001
	Total	Unit Subtotal	225,024	4,174,977	0	0	0	0	0	0	4,400,001
4029	1023	Video Visitation Center Renovation	35,086	39,914	0	0	0	0	0	0	75,000
	Total	Unit Subtotal	35,086	39,914	0	0	0	0	0	0	75,000
4030	1023	Uniform Supply/Mailroom (Kitchen Retrofit)	1,948,364	5,417	0	0	0	0	0	0	1,953,781
	Total	Unit Subtotal	1,948,364	5,417	0	0	0	0	0	0	1,953,781
4031	1023	Campus Security Upgrades	4,924,800	12,376,166	0	0	0	0	0	0	17,300,965
	Total	Unit Subtotal	4,924,800	12,376,166	0	0	0	0	0	0	17,300,965
4033	1023	Horizon Renovations	830,325	17,169,675	0	0	0	0	0	0	18,000,000
	Total	Unit Subtotal	830,325	17,169,675	0	0	0	0	0	0	18,000,000
4034	1023	FDC Renovations	265,742	3,134,258	0	0	0	0	0	0	3,400,000
	Total	Unit Subtotal	265,742	3,134,258	0	0	0	0	0	0	3,400,000
4036	1023	Campus-wide Wi-Fi Project	1,343,538	1,956,462	0	0	0	0	0	0	3,300,000
	Total	Unit Subtotal	1,343,538	1,956,462	0	0	0	0	0	0	3,300,000
4037	1023	Jail Management System	0	10,533,000	0	0	0	0	0	0	10,533,000
	Total	Unit Subtotal	0	10,533,000	0	0	0	0	0	0	10,533,000
4040	1023	Corrections Video Visitation Enclosure	25,763	1,774,237	450,000	0	0	0	0	0	2,250,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
	Total	Unit Subtotal	25,763	1,774,237	450,000	0	0	0	0	0	2,250,000
COR1	1023	Padded Cell Renovations	0	0	300,000	1,260,000	0	0	0	0	1,560,000
	Total	Unit Subtotal	0	0	300,000	1,260,000	0	0	0	0	1,560,000
		Corrections CIP Subtotal	10,587,159	57,872,549	800,000	1,260,000	0	0	0	0	70,519,706
Corrections Expansion											
3841	1023	BRC Triage Screening Expansion	0	500,000	1,500,000	1,500,000	0	0	0	0	3,500,000
	Total	Unit Subtotal	0	500,000	1,500,000	1,500,000	0	0	0	0	3,500,000
4032	1023	Corrections Future Expansion Property Acquisition	1,113,548	6,452	0	0	0	0	0	0	1,120,000
	Total	Unit Subtotal	1,113,548	6,452	0	0	0	0	0	0	1,120,000
4038	1023	Horizon Medical Clinic Expansion	0	5,000,000	0	0	2,000,000	0	0	0	7,000,000
	Total	Unit Subtotal	0	5,000,000	0	0	2,000,000	0	0	0	7,000,000
4039	1023	Corrections Training Facility	4,378	2,995,623	0	0	6,000,000	0	0	13,500,000	22,500,000
	Total	Unit Subtotal	4,378	2,995,623	0	0	6,000,000	0	0	13,500,000	22,500,000
		Corrections Expansion Subtotal	1,117,925	8,502,075	1,500,000	1,500,000	8,000,000	0	0	13,500,000	34,120,000
Corrections Other											
4020	1023	Kitchen & Laundry Imp	5,385	9,056	0	0	0	0	0	0	14,440
	Total	Unit Subtotal	5,385	9,056	0	0	0	0	0	0	14,440
4024	1023	OCCD Impr. to Facilities	1,951,694	2,423,550	530,000	0	0	0	0	0	4,905,243
	Total	Unit Subtotal	1,951,694	2,423,550	530,000	0	0	0	0	0	4,905,243
		Corrections Other Subtotal	1,957,078	2,432,606	530,000	0	0	0	0	0	4,919,683
		CORRECTIONS SUBTOTAL:	13,662,162	68,807,230	2,830,000	2,760,000	8,000,000	0	0	13,500,000	109,559,389

* Prior Expenditures is calculated using 3 or 5 years.