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CORRECTIONS DEPARTMENT

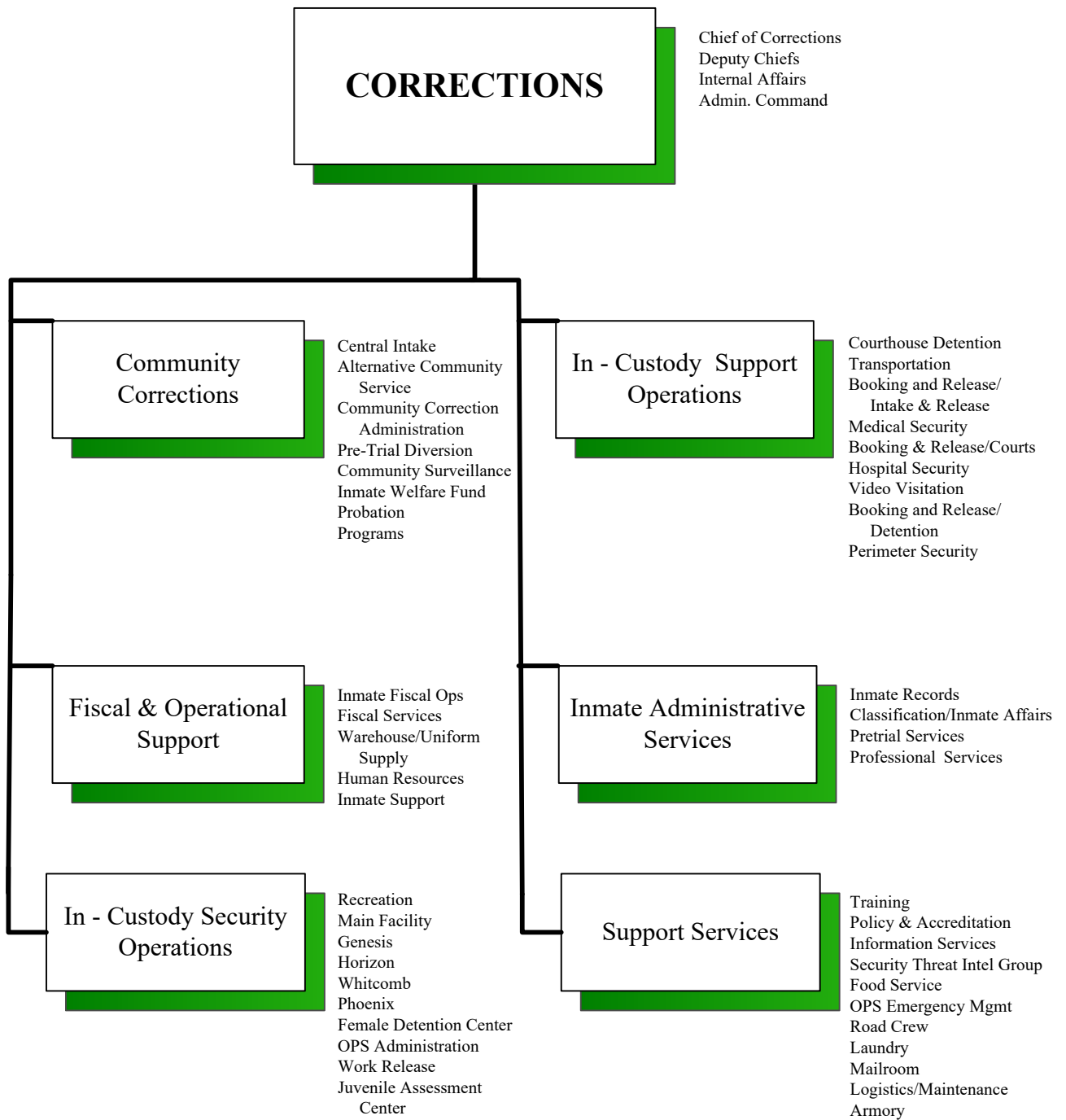
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ORANGE

COUNTY

GOVERNMENT

F L O R I D A



Department: Corrections

Expenditures by Category

	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Personal Services	\$ 121,881,309	\$ 126,143,495	\$ 129,340,100	2.5 %
Operating Expenditures	14,234,551	20,853,367	20,803,335	(0.2)%
Capital Outlay	809,251	1,770,251	1,067,005	(39.7)%
Total Operating	\$ 136,925,111	\$ 148,767,113	\$ 151,210,440	1.6%
Capital Improvements	\$ 961,856	\$ 13,683,147	\$ 15,783,000	15.3 %
Other	0	166,748	0	(100.0)%
Total Non-Operating	\$ 961,856	\$ 13,849,895	\$ 15,783,000	14.0%
Department Total	\$ 137,886,967	\$ 162,617,008	\$ 166,993,440	2.7%

Expenditures by Division / Program

Community Corrections	\$ 8,337,447	\$ 11,902,935	\$ 11,823,592	(0.7)%
Corrections Admin / Command	6,312,014	8,027,747	8,440,046	5.1 %
Corrections CIP	961,856	13,683,147	15,783,000	15.3 %
Corrections Support Services	12,821,771	15,411,856	16,317,744	5.9 %
Fiscal & Operational Support	4,992,632	5,700,727	5,831,116	2.3 %
In-Custody Security Operations	54,591,001	56,872,964	57,384,129	0.9 %
In-Custody Support Services	39,018,115	38,604,671	38,760,445	0.4 %
Inmate Administrative Services	10,852,131	12,412,961	12,653,368	1.9 %
Department Total	\$ 137,886,967	\$ 162,617,008	\$ 166,993,440	2.7%

Funding Source Summary

Special Revenue Funds	\$ 1,599,409	\$ 5,204,186	\$ 4,747,818	(8.8)%
General Fund and Sub Funds	135,325,702	143,729,675	146,462,622	1.9%
Capital Construction Funds	961,856	13,683,147	15,783,000	15.3%
Department Total	\$ 137,886,967	\$ 162,617,008	\$ 166,993,440	2.7%

Authorized Positions

	1,618	1,620	1,620	0.0%
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Corrections

EXPENDITURE HIGHLIGHTS

Personal Services – The FY 2020-21 personal services budget freezes salaries for non-bargaining employees with the exception of employees that have been identified as part of the salary plan enacted to get a full-time personnel to a minimum of \$15.00/hour by the end of FY 2020-21. The Florida Retirement System (FRS) rates increased and are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions increased from \$12,800 to \$14,000 per employee to cover medical cost increases. The department authorized position count remains unchanged.

Operating Expenses – The FY 2020-21 operating expense budget decreased by 0.2 % or \$50,032 from the current FY 2019-20 budget primarily due to encumbrance rollovers that will be expected to be expensed in FY 2020-21. The Criminal Mental Health Diversion Pilot Program remains status quo at \$400,000 and Food and dietary is budgeted at \$3.4 million, which is based on anticipated food service contract needs. Risk Management charges are increasing by \$682,034 due to increases in general liability claims.

Capital Outlay – The FY 2020-21 capital outlay budget decreased by 39.7% or \$703,246 from the current FY 2019-20 budget. The decrease is due to rollover encumbrances and one-time purchases of equipment in the current FY 2019-20. The budget includes funding for the continuation of tasers replacement at \$73,000 and for phase 3 of the required portable radio upgrade at \$266,000. The rolling stock budget includes funding for six (6) replacement vehicles.

Capital Improvements – The FY 2020-21 capital improvements budget increased by 15.3% or \$2.1 million from the current FY 2019-20 budget. New funding is included for the Horizon Renovations, Female Detention Center Renovations, Perimeter Gate Controls Assessment, Campus-wide Wi-Fi, and Jail Management System projects. Also, continuation of funding is included for the following projects: Corrections Improvement to Facilities project assessments, North & South Perimeter Security Building, Uniform Supply/Mailroom (kitchen retrofit) and Campus Security Upgrades. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Other – The FY 2020-21 other budget decreased by 100% or \$166,748 from the current FY 2019-20 budget. The FY 2020-21 proposed budget does not reflect the State Criminal Alien Assistance Program (SCAAP) grant reimbursement, which is not known at this point in time.

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 2020-21 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 2020-21 are estimated at \$1.1 million. Additional revenue is received through the collection of inmate 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 2020-21.

Division: Community Corrections

Expenditures by Category	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Personal Services	\$ 7,479,123	\$ 8,286,975	\$ 8,523,491	2.9 %
Operating Expenditures	855,084	3,611,760	3,300,101	(8.6)%
Capital Outlay	3,240	4,200	0	(100.0)%
Total Operating	\$ 8,337,447	\$ 11,902,935	\$ 11,823,592	(0.7)%
Total	\$ 8,337,447	\$ 11,902,935	\$ 11,823,592	(0.7)%
Authorized Positions	115	116	116	0.0 %

Division: Corrections Admin / Command

Expenditures by Category	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Personal Services	\$ 2,264,256	\$ 2,628,778	\$ 2,586,850	(1.6)%
Operating Expenditures	4,029,928	5,179,221	5,853,196	13.0 %
Capital Outlay	17,829	53,000	0	(100.0)%
Total Operating	\$ 6,312,014	\$ 7,860,999	\$ 8,440,046	7.4 %
Other	\$ 0	\$ 166,748	\$ 0	(100.0)%
Total Non-Operating	\$ 0	\$ 166,748	\$ 0	(100.0)%
Total	\$ 6,312,014	\$ 8,027,747	\$ 8,440,046	5.1 %
Authorized Positions	28	26	26	0.0 %

Division: Corrections CIP

Expenditures by Category	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Capital Improvements	\$ 961,856	\$ 13,683,147	\$ 15,783,000	15.3 %
Total Non-Operating	\$ 961,856	\$ 13,683,147	\$ 15,783,000	15.3 %
Total	\$ 961,856	\$ 13,683,147	\$ 15,783,000	15.3 %

Division: Corrections Support Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 7,936,601	\$ 9,120,708	\$ 10,323,318	13.2 %
Operating Expenditures	4,355,173	5,457,882	5,117,021	(6.2)%
Capital Outlay	529,997	833,266	877,405	5.3 %
Total Operating	\$ 12,821,771	\$ 15,411,856	\$ 16,317,744	5.9 %
Total	\$ 12,821,771	\$ 15,411,856	\$ 16,317,744	5.9 %
Authorized Positions	105	131	131	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 2,906,647	\$ 3,180,496	\$ 3,295,470	3.6 %
Operating Expenditures	2,058,674	2,471,024	2,530,346	2.4 %
Capital Outlay	27,312	49,207	5,300	(89.2)%
Total Operating	\$ 4,992,632	\$ 5,700,727	\$ 5,831,116	2.3 %
Total	\$ 4,992,632	\$ 5,700,727	\$ 5,831,116	2.3 %
Authorized Positions	48	49	49	0.0 %

Division: In-Custody Security Operations

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 53,343,715	\$ 55,484,543	\$ 56,045,541	1.0 %
Operating Expenditures	1,188,412	1,371,220	1,335,788	(2.6)%
Capital Outlay	58,874	17,201	2,800	(83.7)%
Total Operating	\$ 54,591,001	\$ 56,872,964	\$ 57,384,129	0.9 %
Total	\$ 54,591,001	\$ 56,872,964	\$ 57,384,129	0.9 %
Authorized Positions	708	698	698	0.0 %

Division: In-Custody Support Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 37,462,324	\$ 35,939,308	\$ 36,801,431	2.4 %
Operating Expenditures	1,405,290	1,851,986	1,777,514	(4.0)%
Capital Outlay	150,501	813,377	181,500	(77.7)%
Total Operating	\$ 39,018,115	\$ 38,604,671	\$ 38,760,445	0.4 %
Total	\$ 39,018,115	\$ 38,604,671	\$ 38,760,445	0.4 %
Authorized Positions	447	433	433	0.0 %

Division: Inmate Administrative Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 10,488,643	\$ 11,502,687	\$ 11,763,999	2.3 %
Operating Expenditures	341,990	910,274	889,369	(2.3)%
Capital Outlay	21,497	0	0	0.0 %
Total Operating	\$ 10,852,131	\$ 12,412,961	\$ 12,653,368	1.9 %
Total	\$ 10,852,131	\$ 12,412,961	\$ 12,653,368	1.9 %
Authorized Positions	167	167	167	0.0 %

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
<u>Corrections</u>											
Corrections CIP											
4022	1023	Perimeter Security Project	2,535,323	1,731,236	0	0	0	0	0	0	4,266,559
		Org Subtotal	2,535,323	1,731,236	0	0	0	0	0	0	4,266,559
4026	1023	Rec Yards/Perimeter Fencing Maintenance	246,036	593,964	0	0	0	0	0	0	840,000
		Org Subtotal	246,036	593,964	0	0	0	0	0	0	840,000
4027	1023	Video Visitation System Replacement	0	800,000	0	0	0	0	0	0	800,000
		Org Subtotal	0	800,000	0	0	0	0	0	0	800,000
4028	1023	North & South Perimeter Security Bldgs	0	400,000	3,000,000	0	0	0	0	0	3,400,000
		Org Subtotal	0	400,000	3,000,000	0	0	0	0	0	3,400,000
4029	1023	Video Visitation Center Renovation	0	75,000	0	0	0	0	0	0	75,000
		Org Subtotal	0	75,000	0	0	0	0	0	0	75,000
4030	1023	Uniform Supply/Mailroom (Kitchen Retrofit)	76,220	923,780	1,000,000	0	0	0	0	0	2,000,000
		Org Subtotal	76,220	923,780	1,000,000	0	0	0	0	0	2,000,000
4031	1023	Campus Security Upgrades	0	3,300,964	5,000,000	4,000,000	3,000,000	2,000,000	0	0	17,300,964
		Org Subtotal	0	3,300,964	5,000,000	4,000,000	3,000,000	2,000,000	0	0	17,300,964
CR12	1023	Horizon Renovations	0	0	3,000,000	5,000,000	5,000,000	5,000,000	6,000,000	0	24,000,000
		Org Subtotal	0	0	3,000,000	5,000,000	5,000,000	5,000,000	6,000,000	0	24,000,000
CR13	1023	FDC Renovations	0	0	500,000	1,000,000	0	0	0	0	1,500,000
		Org Subtotal	0	0	500,000	1,000,000	0	0	0	0	1,500,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
Orange County											
CR14	1023	Perimeter Gate Controls Assessment	0	0	300,000	0	0	0	0	0	300,000
		Org Subtotal	0	0	300,000	0	0	0	0	0	300,000
CR15	1023	Campus-wide Wi-Fi Project	0	0	1,200,000	500,000	800,000	800,000	0	0	3,300,000
		Org Subtotal	0	0	1,200,000	500,000	800,000	800,000	0	0	3,300,000
CR16	1023	Jail Management System	0	0	1,533,000	0	0	0	0	0	1,533,000
		Org Subtotal	0	0	1,533,000	0	0	0	0	0	1,533,000
		DIVISION SUBTOTAL	2,857,579	7,824,944	15,533,000	10,500,000	8,800,000	7,800,000	6,000,000	0	59,315,523
Corrections Expansion											
4009	1023	Inmate Management System (IMS)	222,496	861,616	0	0	0	0	0	0	1,084,112
		Org Subtotal	222,496	861,616	0	0	0	0	0	0	1,084,112
4032	1023	Corrections Future Expansion Property Acc	0	1,120,000	0	0	0	0	0	0	1,120,000
		Org Subtotal	0	1,120,000	0	0	0	0	0	0	1,120,000
		DIVISION SUBTOTAL	222,496	1,981,616	0	0	0	0	0	0	2,204,112
Corrections Other											
4015	1023	Medical Management System	0	126,559	0	0	0	0	0	0	126,559
		Org Subtotal	0	126,559	0	0	0	0	0	0	126,559
4020	1023	Kitchen & Laundry Imp	7,241,422	36,002	0	0	0	0	0	0	7,277,424
		Org Subtotal	7,241,422	36,002	0	0	0	0	0	0	7,277,424
4024	1023	OCCD Impr. to Facilities	1,340,261	3,164,026	250,000	250,000	250,000	250,000	0	0	5,504,287
		Org Subtotal	1,340,261	3,164,026	250,000	250,000	250,000	250,000	0	0	5,504,287

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
4025	1023	OCCD Case Management System	0	550,000	0	0	0	0	0	0	550,000
		Org Subtotal	0	550,000	0	0	0	0	0	0	550,000
		DIVISION SUBTOTAL	8,581,683	3,876,587	250,000	250,000	250,000	250,000	0	0	13,458,270
		DEPARTMENT SUBTOTAL	11,661,758	13,683,147	15,783,000	10,750,000	9,050,000	8,050,000	6,000,000	0	74,977,905
		GRAND TOTAL	11,661,758	13,683,147	15,783,000	10,750,000	9,050,000	8,050,000	6,000,000	0	74,977,905

* Prior Expenditures is calculated using 3 or 5 years.

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