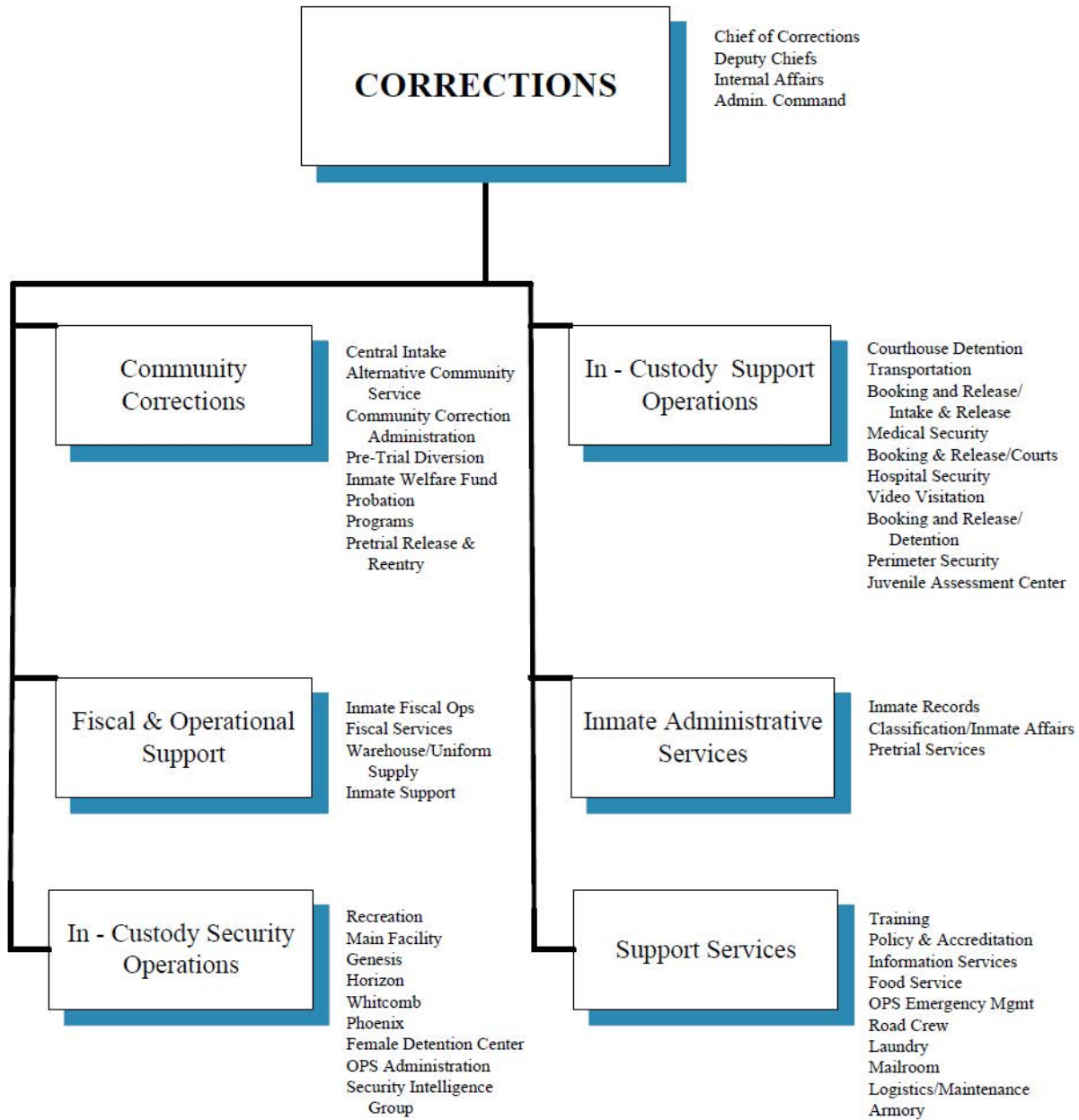


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Department: Corrections

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 138,005,871	\$ 157,128,500	\$ 164,395,808	4.6 %
Operating Expenditures	17,869,484	30,106,830	29,384,250	(2.4)%
Capital Outlay	460,592	2,209,720	1,153,671	(47.8)%
Total Operating	\$ 156,335,946	\$ 189,445,050	\$ 194,933,729	2.9 %
Capital Improvements	5,241,541	61,813,832	10,012,000	(83.8)%
Other	116,671	81,424	0	(100.0)%
Total Non-Operating	\$ 5,358,212	\$ 61,895,256	\$ 10,012,000	(83.8)%
Department Total	\$ 161,694,158	\$ 251,340,306	\$ 204,945,729	(18.5)%

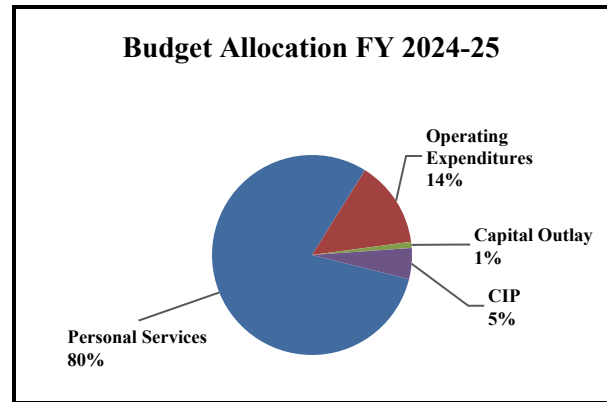
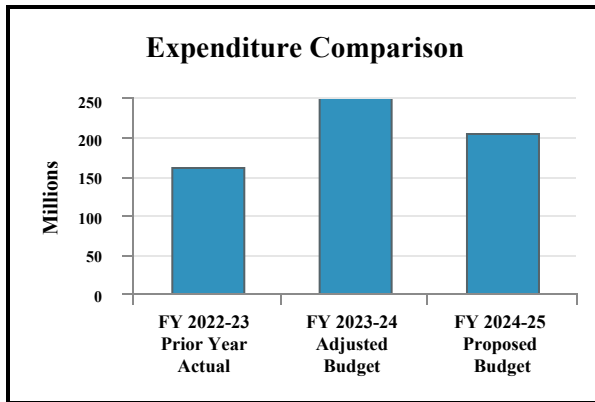
Expenditures by Division / Program				
Community Corrections	\$ 8,930,200	\$ 17,418,388	\$ 16,784,152	(3.6)%
Corrections Admin / Command	9,232,742	9,319,554	9,561,386	2.6 %
Corrections CIP	5,241,541	61,813,832	10,012,000	(83.8)%
Corrections Support Services	13,070,351	19,364,677	22,248,611	14.9 %
Fiscal & Operational Support	5,666,004	7,502,929	7,418,365	(1.1)%
In-Custody Security Operations	60,964,395	72,322,238	73,226,779	1.3 %
In-Custody Support Services	46,581,119	48,811,665	50,056,157	2.5 %
Inmate Administrative Services	12,007,808	14,787,023	15,638,279	5.8 %
Department Total	\$ 161,694,158	\$ 251,340,306	\$ 204,945,729	(18.5)%

Funding Source Summary				
Special Revenue Funds	\$ 1,694,586	\$ 12,892,126	\$ 8,013,500	(37.8)%
General Fund and Sub Funds	154,758,031	180,134,348	186,920,229	3.8 %
Capital Construction Funds	5,241,541	58,313,832	10,012,000	(82.8)%
Department Total	\$ 161,694,158	\$ 251,340,306	\$ 204,945,729	(18.5)%

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

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2024-25 personal services budget includes a 4.0% salary increase for non-bargaining employees and 4.0% for union 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 are increasing from \$17,850 to \$19,000 per employee to cover medical cost increases. The department’s authorized position count remains unchanged.

Operating Expenses – The FY 2024-25 operating expense budget is decreasing by 2.4% or \$722,580 from the current FY 2023-24 budget primarily due to a decrease in building and grounds maintenance of \$274,757, and rollover encumbrances in training and education costs, non-indigent psychiatric services, and contract services for employment agencies. Additional adjustments include software licensing support fees increasing by 60.4% or \$306,058 for a total budget amount of \$812,650 for Telestaff Software to assist with labor scheduling, weapon tracking software, and an Internal Affairs Case Management System. Also, the clothing and wearing apparel budget is increasing by 18.9% or \$89,561 for replacements of ballistic vests, staffing uniforms, and associated accessories.

Capital Outlay – The FY 2024-25 capital outlay budget is decreasing by 47.8% or \$1.1 million from the current FY 2023-24 budget due to rollover encumbrances and one-time purchases in the current fiscal year. The budget includes funding to replace eight (8) Automated Fingerprint Identification System (AFIS) Live Scan devices that have reached the end of their useful life, purchase computers and laptops as needed, and to update necessary hardware. In addition, four (4) replacement vehicles approved by the Vehicle Requirements Utilization Committee (VRUC) are included in the budget, and the weapons and firearms budget is at \$389,700 to upgrade 135 tasers and purchase handguns.

Capital Improvements – The FY 2024-25 capital improvements budget is decreasing by 83.8% or \$51.8 million from the current FY 2023-24 budget. The majority of the decrease is due to the timing of re-budgets for capital projects from the current FY 2023-24 budget. The continuation of funding is included for the following projects: Horizon Renovations, 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 2024-25 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 2024-25 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 2024-25 are estimated at \$1.9 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 2024-25.

Division: Community Corrections

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 8,238,920	\$ 10,279,470	\$ 10,654,482	3.6 %
Operating Expenditures	691,280	7,136,537	6,129,670	(14.1)%
Capital Outlay	0	2,381	0	(100.0)%
Total Operating	\$ 8,930,200	\$ 17,418,388	\$ 16,784,152	(3.6)%
Total	\$ 8,930,200	\$ 17,418,388	\$ 16,784,152	(3.6)%
Authorized Positions	117	115	115	0.0 %

Division: Corrections Admin / Command

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 2,755,030	\$ 3,551,365	\$ 3,848,778	8.4 %
Operating Expenditures	6,361,041	5,620,699	5,712,608	1.6 %
Capital Outlay	0	66,066	0	(100.0)%
Total Operating	\$ 9,116,071	\$ 9,238,130	\$ 9,561,386	3.5 %
Other	\$ 116,671	\$ 81,424	\$ 0	(100.0)%
Total Non-Operating	\$ 116,671	\$ 81,424	\$ 0	(100.0)%
Total	\$ 9,232,742	\$ 9,319,554	\$ 9,561,386	2.6 %
Authorized Positions	29	31	31	0.0 %

Division: Corrections CIP

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Capital Improvements	\$ 5,241,541	\$ 61,813,832	\$ 10,012,000	(83.8)%
Total Non-Operating	\$ 5,241,541	\$ 61,813,832	\$ 10,012,000	(83.8)%
Total	\$ 5,241,541	\$ 61,813,832	\$ 10,012,000	(83.8)%

Division: Corrections Support Services

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 8,076,038	\$ 9,097,927	\$ 11,819,395	29.9 %
Operating Expenditures	4,763,266	8,935,191	9,399,305	5.2 %
Capital Outlay	231,047	1,331,559	1,029,911	(22.7)%
Total Operating	\$ 13,070,351	\$ 19,364,677	\$ 22,248,611	14.9 %
Total	\$ 13,070,351	\$ 19,364,677	\$ 22,248,611	14.9 %
Authorized Positions	94	119	119	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 3,265,054	\$ 4,059,884	\$ 4,264,377	5.0 %
Operating Expenditures	2,395,332	3,377,369	3,153,988	(6.6)%
Capital Outlay	5,618	65,676	0	(100.0)%
Total Operating	\$ 5,666,004	\$ 7,502,929	\$ 7,418,365	(1.1)%
Total	\$ 5,666,004	\$ 7,502,929	\$ 7,418,365	(1.1)%
Authorized Positions	49	49	49	0.0 %

Division: In-Custody Security Operations

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 59,665,636	\$ 70,376,321	\$ 71,322,356	1.3 %
Operating Expenditures	1,298,758	1,855,916	1,780,663	(4.1)%
Capital Outlay	0	90,001	123,760	37.5 %
Total Operating	\$ 60,964,395	\$ 72,322,238	\$ 73,226,779	1.3 %
Total	\$ 60,964,395	\$ 72,322,238	\$ 73,226,779	1.3 %
Authorized Positions	724	699	699	0.0 %

Division: In-Custody Support Services

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 44,325,581	\$ 45,629,117	\$ 47,376,743	3.8 %
Operating Expenditures	2,031,610	2,528,511	2,679,414	6.0 %
Capital Outlay	223,927	654,037	0	(100.0)%
Total Operating	\$ 46,581,119	\$ 48,811,665	\$ 50,056,157	2.5 %
Total	\$ 46,581,119	\$ 48,811,665	\$ 50,056,157	2.5 %
Authorized Positions	440	440	440	0.0 %

Division: Inmate Administrative Services

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 11,679,611	\$ 14,134,416	\$ 15,109,677	6.9 %
Operating Expenditures	328,196	652,607	528,602	(19.0)%
Total Operating	\$ 12,007,808	\$ 14,787,023	\$ 15,638,279	5.8 %
Total	\$ 12,007,808	\$ 14,787,023	\$ 15,638,279	5.8 %
Authorized Positions	167	167	167	0.0 %

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Corrections											
Corrections CIP											
3839	1023	Corrections Isolation Cells Project	112,854	387,146	0	0	0	0	0	0	500,000
	5896	ARPA-RR Corrections Negative Air and Suicide Prevention Cells	0	3,500,000	0	0	0	0	0	0	3,500,000
		Unit Subtotal	112,854	3,887,146	0	0	0	0	0	0	4,000,000
4022	1023	Perimeter Security Project	987,068	1,083,135	0	0	0	0	0	0	2,070,203
		Unit Subtotal	987,068	1,083,135	0	0	0	0	0	0	2,070,203
4026	1023	Rec Yards/Perimeter Fencing Maintenance	375,434	798,565	0	0	0	0	0	0	1,173,999
		Unit Subtotal	375,434	798,565	0	0	0	0	0	0	1,173,999
4027	1023	Video Visitation System Replacement	0	800,000	0	0	0	0	0	0	800,000
		Unit Subtotal	0	800,000	0	0	0	0	0	0	800,000
4028	1023	North & South Perimeter Security Bldgs	173,620	4,226,381	0	0	0	0	0	0	4,400,001
		Unit Subtotal	173,620	4,226,381	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
		Unit Subtotal	35,086	39,914	0	0	0	0	0	0	75,000
4030	1023	Uniform Supply/Mailroom (Kitchen Retrofit)	1,913,114	116,887	0	0	0	0	0	0	2,030,001
		Unit Subtotal	1,913,114	116,887	0	0	0	0	0	0	2,030,001

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Corrections											
Corrections CIP											
4031	1023	Campus Security Upgrades	3,598,995	13,701,971	0	0	0	0	0	0	17,300,966
		Unit Subtotal	3,598,995	13,701,971	0	0	0	0	0	0	17,300,966
4033	1023	Horizon Renovations	0	13,000,000	5,000,000	6,000,000	0	0	0	0	24,000,000
		Unit Subtotal	0	13,000,000	5,000,000	6,000,000	0	0	0	0	24,000,000
4034	1023	FDC Renovations	191,980	2,808,020	0	0	0	0	0	0	3,000,000
		Unit Subtotal	191,980	2,808,020	0	0	0	0	0	0	3,000,000
4036	1023	Campus-wide Wi-Fi Project	1,255,589	2,044,412	0	0	0	0	0	0	3,300,000
		Unit Subtotal	1,255,589	2,044,412	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
		Unit Subtotal	0	10,533,000	0	0	0	0	0	0	10,533,000
4040	1023	Corrections Video Visitation Enclosure	5,322	1,794,678	0	0	0	0	0	0	1,800,000
		Unit Subtotal	5,322	1,794,678	0	0	0	0	0	0	1,800,000
		Corrections CIP Subtotal	8,649,062	54,834,109	5,000,000	6,000,000	0	0	0	0	74,483,170

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Corrections											
Corrections Expansion											
4032	1023	Corrections Future Expansion Property Acquisition	1,113,548	6,452	0	0	0	0	0	0	1,120,000
		Unit Subtotal	1,113,548	6,452	0	0	0	0	0	0	1,120,000
4038	1023	Horizon Medical Clinic Expansion	0	1,000,000	4,000,000	2,000,000	0	0	0	0	7,000,000
		Unit Subtotal	0	1,000,000	4,000,000	2,000,000	0	0	0	0	7,000,000
4039	1023	Corrections Training Facility	0	3,000,000	0	0	0	0	0	13,500,000	16,500,000
		Unit Subtotal	0	3,000,000	0	0	0	0	0	13,500,000	16,500,000
CR04	1023	BRC Triage Screening Expansion	0	0	500,000	1,500,000	1,500,000	0	0	0	3,500,000
		Unit Subtotal	0	0	500,000	1,500,000	1,500,000	0	0	0	3,500,000
		Corrections Expansion Subtotal	1,113,548	4,006,452	4,500,000	3,500,000	1,500,000	0	0	13,500,000	28,120,000
Corrections Other											
4020	1023	Kitchen & Laundry Imp	5,385	9,056	0	0	0	0	0	0	14,440
		Unit Subtotal	5,385	9,056	0	0	0	0	0	0	14,440
4024	1023	OCCD Impr. to Facilities	971,198	2,964,215	512,000	0	0	0	0	0	4,447,412
		Unit Subtotal	971,198	2,964,215	512,000	0	0	0	0	0	4,447,412

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
<u>Corrections</u>											
		Corrections Other Subtotal	976,583	2,973,271	512,000	0	0	0	0	0	4,461,852
		CORRECTIONS SUBTOTAL:	10,739,192	61,813,832	10,012,000	9,500,000	1,500,000	0	0	13,500,000	107,065,022

* Prior Expenditures is calculated using 3 or 5 years.