

A stylized, dark gray graphic of an orange branch with several leaves, positioned behind the text. The branch curves from the bottom left towards the top right, with leaves of varying sizes and orientations.

Orange County Corrections

**FY 2012-13
Budget Worksession**

July 16, 2012



Presentation Outline

- **Organization Chart**
- **Proposed FY 2012-13 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**





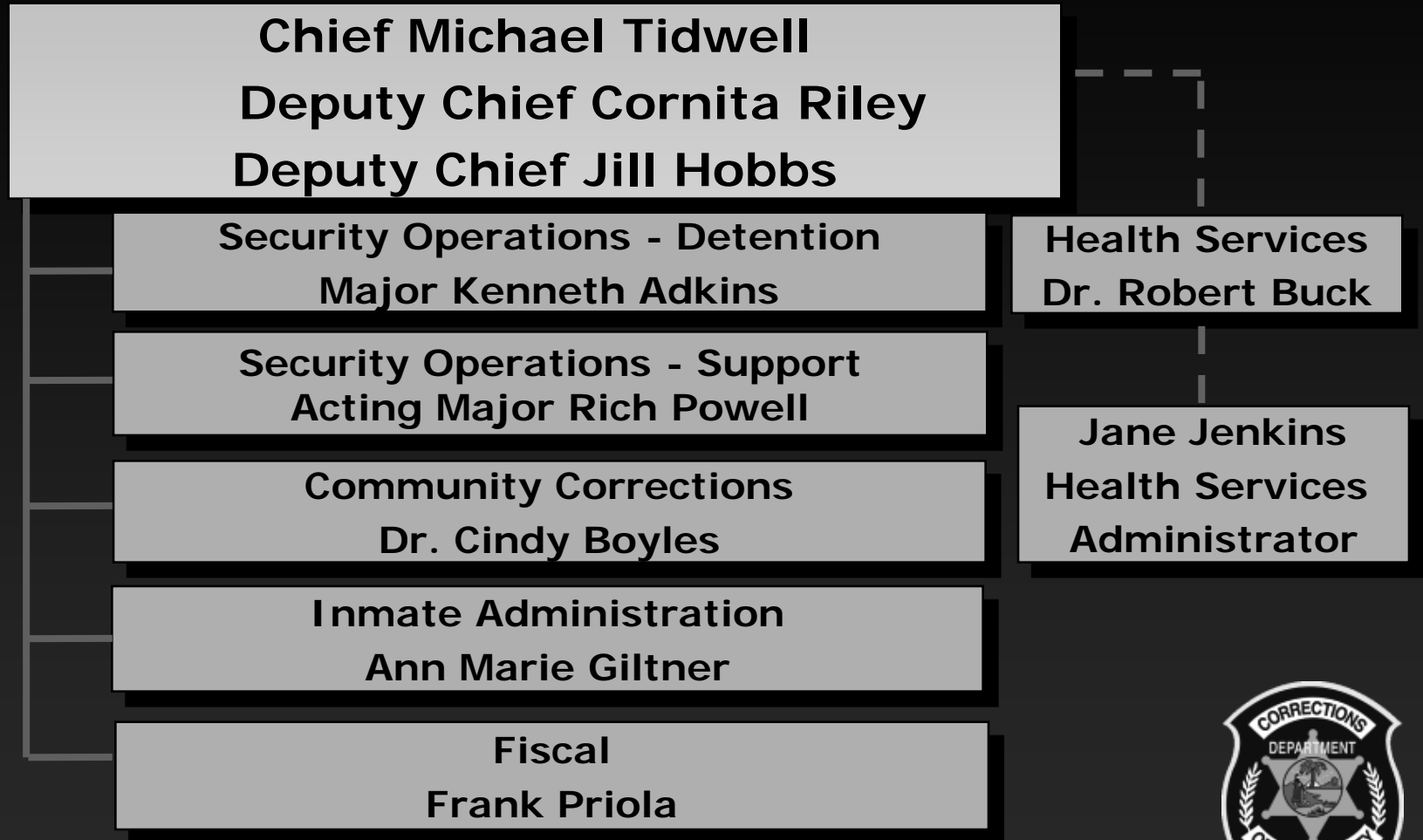
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Organization Chart





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Proposed FY 2012-13 Budget

	<u>Current FY 2012</u>	<u>\$ Change</u>	<u>Proposed FY 2013</u>
Personal Services	\$ 113.0M	(\$0.9M)	\$ 112.0M
Operating Budget	26.4M	(0.4M)	26.0M
Budget Change			(1.0%)
Capital Improvement Projects	\$13.8M		0
Staffing	1,801	(11)	1,790





Proposed FY 2012-13 Budget

Position Deletions – (11)

- Manager, Health Services (1)
- Nursing Unit Supervisor (1)
- Medical Assistants (2)
- Sr. Fiscal Coordinator (1)
- Fiscal Coordinators (2)
- HR positions (4)



Overall Savings = \$650,000





Proposed FY 2012-13 Budget

Continued Unfunded Positions – (39)

Correctional Officers (33)

Detention Service Officers (6)

Valued at \$2.0 million





Proposed FY 2012-13 Budget

Significant Operating Decreases

Food Services Contract	(\$ 632K)
Contracted Services	(370K)
One-Time Grants	(230K)
Capital Outlay	(135K)
Consumables	(125K)
Miscellaneous Operating Items	(100K)





Proposed FY 2012-13 Budget

Significant Operating Increases

Self Insurance Charges	\$ 849K
Vehicle Replacement	173K
Medical Contracted Services	150K
Medicines & Drugs	100K
Equipment Maintenance	70K





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Accomplishments

Public Safety

Central Command Center is a central monitoring site that:

- Provides simultaneous viewing of activities throughout all facilities
- Improves emergency response, communication and coordination
- Increases safety and wellbeing of public, staff and inmates
- Reduces liability by providing more consistent emergency response





Accomplishments

Effective and Efficient Government

- Coordinated and assigned Alternative Community Service (ACS) workers to 360,000 community labor-hours of work
- Valued at more than \$3.8 million





Accomplishments

Effective and Efficient Government

Offenders performed Community Service for government and not-for-profit agencies

<u>Agency/Type</u>	<u>Hours</u>	<u>Dollars</u>
Not-For-Profits	152K	\$ 1.6M
Orange County	150K	1.6M
City of Orlando	50K	0.5M
<u>Other Gov't</u>	<u>8K</u>	<u>0.1M</u>
Total	360K	\$ 3.8M





Accomplishments

Effective and Efficient Government

- **Community Corrections Collected over \$2.5 million in community offender fees**
- **Collected nearly \$2.4 million for housing of federal inmates**
- **Collected over \$1.0 million in booking and subsistence fees from inmates**





Accomplishments

Effective and Efficient Government

Population Management Committee

- Conducts monthly and random reviews of inmate population
- Includes all housing facilities and units
- Makes recommendations regarding potential unit closures





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Budget Challenges

Continue to:

- Monitor inmate population
- Monitor personal services expenses and hiring
- Improve use of technology
- Evaluate operations, staffing levels and agency operating needs





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Summary

- Realized efficiencies and population reductions over the past 4 Fiscal Years have allowed Corrections to reduce the General Fund budget by \$17.1 million
- Once identified, new efficiencies will help with cost reduction and potential revenue enhancement
- Inmate population is key to OCCD budget costs and can be affected by judicial and law enforcement activity



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