

A large, stylized blue graphic of a fruit, possibly an orange or grapefruit, with several leaves, is centered in the background. The fruit has a textured surface with small dots.

# ***Corrections Department***

## **FY 2017-18 Budget Worksession**

**July 17, 2017**



# **Presentation Outline**

- **Organizational Chart**
- **Proposed FY 2017-18 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**



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# Organizational Chart

**Corrections Department**  
**Chief Cornita A. Riley**  
**Deputy Chief Louis A. Quinones, Jr.**  
**Deputy Chief Paulette Julien**

**In-Custody Security Operations Division**  
**Major Rich Powell**

**In-Custody Support Services Division**  
**Major Rickey Dumas**

**Community Corrections Division**  
**Linda Brooks**

**Inmate Administration Division**  
**Ann Marie Giltner**

**Fiscal & Operational Support Division**  
**Frank A. Priola**

**Health Services Division**  
**Dr. Robert Buck**

**Jane Jenkins**  
**Health Services Administrator**





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# Proposed FY 2017-18 Budget

|                   | <u>Current<br/>FY 2017</u> | <u>\$ Change</u> | <u>Proposed<br/>FY 2018</u> |
|-------------------|----------------------------|------------------|-----------------------------|
| Personal Services | \$124.5M                   | \$3.8M           | \$128.3M                    |
| Operating Budget  | \$29.1M                    | (\$2.3M)         | \$26.8M                     |
| Budget Change     |                            |                  | 0.9%                        |
| Staffing          | 1,764                      | (8)              | 1,756                       |





# Proposed FY 2017-18 Budget

|   | <u>Current<br/>FY 2017</u> | <u>\$ Change</u> | <u>Proposed<br/>FY 2018</u> |
|---|----------------------------|------------------|-----------------------------|
| <b>Capital Improvement<br/>Projects</b> | <b>\$11.8M</b>             | <b>(\$9.8M)</b>  | <b>\$2.0M</b>               |
| <b>Budget Change</b>                    |                            |                  | <b>(82.6%)</b>              |





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# Accomplishments

- **Pretrial Services Unit screened 37,907 inmates and interviewed 21,929**
- **Coordinated and assigned Alternative Community Service (ACS) workers to perform 208,258 community labor-hours of work, valued at \$2.3 million**





# Accomplishments

- **Collected more than \$2.1 million in community offender fees**
- **Special Response Team (SRT) conducted 226 “high risk” transports to area courts, hospitals, and other correctional agencies without incident**
- **Inmate Road Crews contributed over 29,000 labor hours valued at more than \$324,000**





# Accomplishments

- **Graduated 52 inmates/offenders through the IN2Work Food Service Program**
- **Graduated 74 inmates from the Construction Program of which 44 gained employment in the community**
- **Implemented Vivitrol Pilot Program and Narcan**





# Accomplishments

- **Achieved Prison Rape Elimination Act (PREA) Certification**
- **Achieved three (3) year Re-Accreditation with the American Correctional Association**
- **Achieved Re-Accreditation under Florida Corrections Accreditation Commission (FCAC) – Excelsior Status and initial FCAC Probation Accreditation**





# Accomplishments

- **Opened the new Staff Dining Facility**
- **Implemented Staff Mentoring Program**
- **Launched Staff Development Program called “Big Ideas on Leadership”**





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# Budget Challenges

- **Inmate population is key to budget costs and is easily affected by Legislation, Judicial and Law Enforcement decisions**
- **Continuous assessment and evaluation of services needed to meet the needs of a diverse inmate population (e.g. age, medical/mental health needs, sexual orientation, etc.)**





# Budget Challenges

- Meeting housing needs for inmate population
- Impact of retirements and vacancies – Nearly 120 of staff are currently eligible for retirement and the current vacancy count is approximately 110





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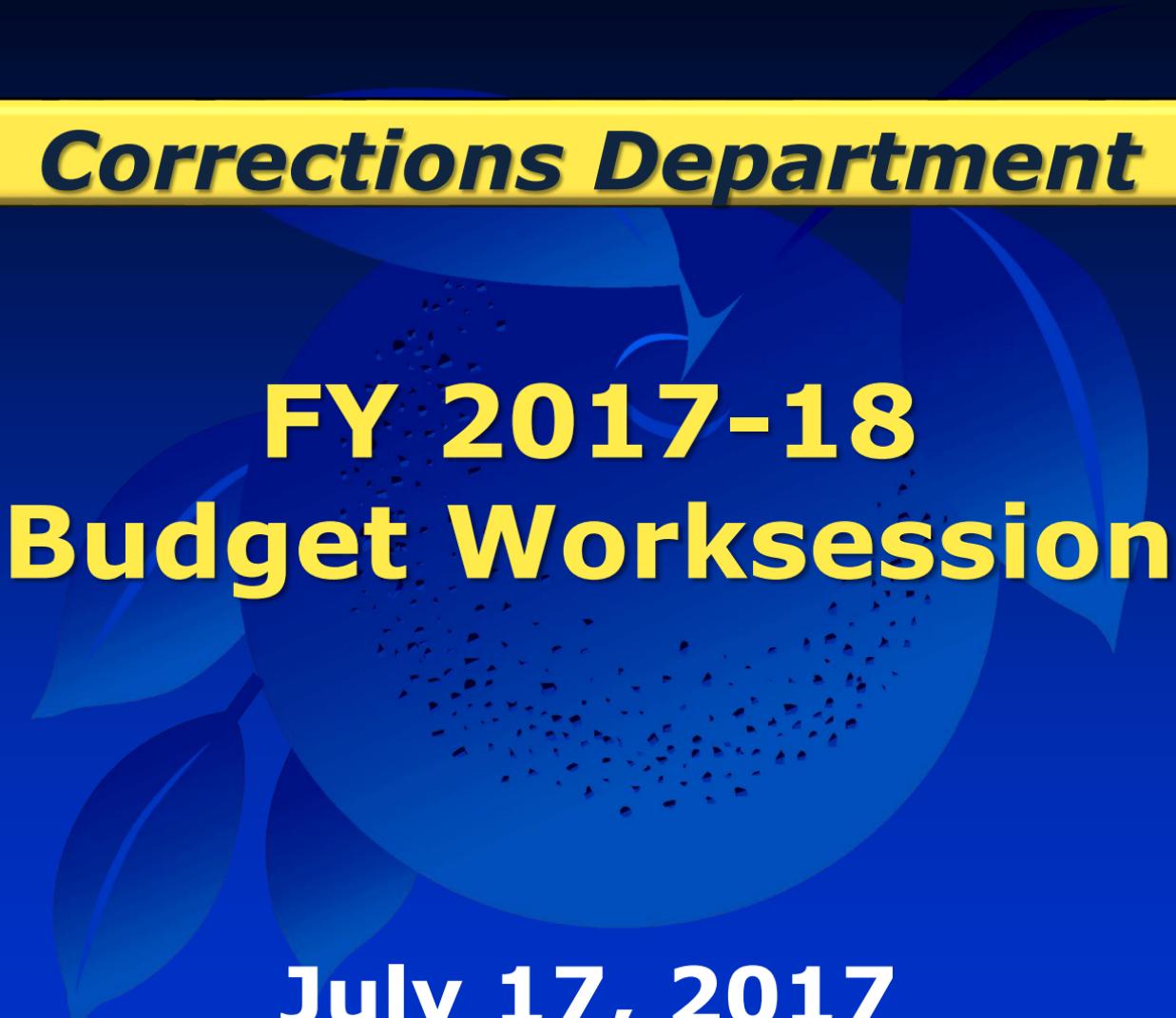
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# Summary

- OCCD continues to meet budget guidelines
- Constant population monitoring is required to effectively manage population
- Concerns regarding specialized housing
- Succession planning, effective recruitment, and mentoring are essential to address staffing needs



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