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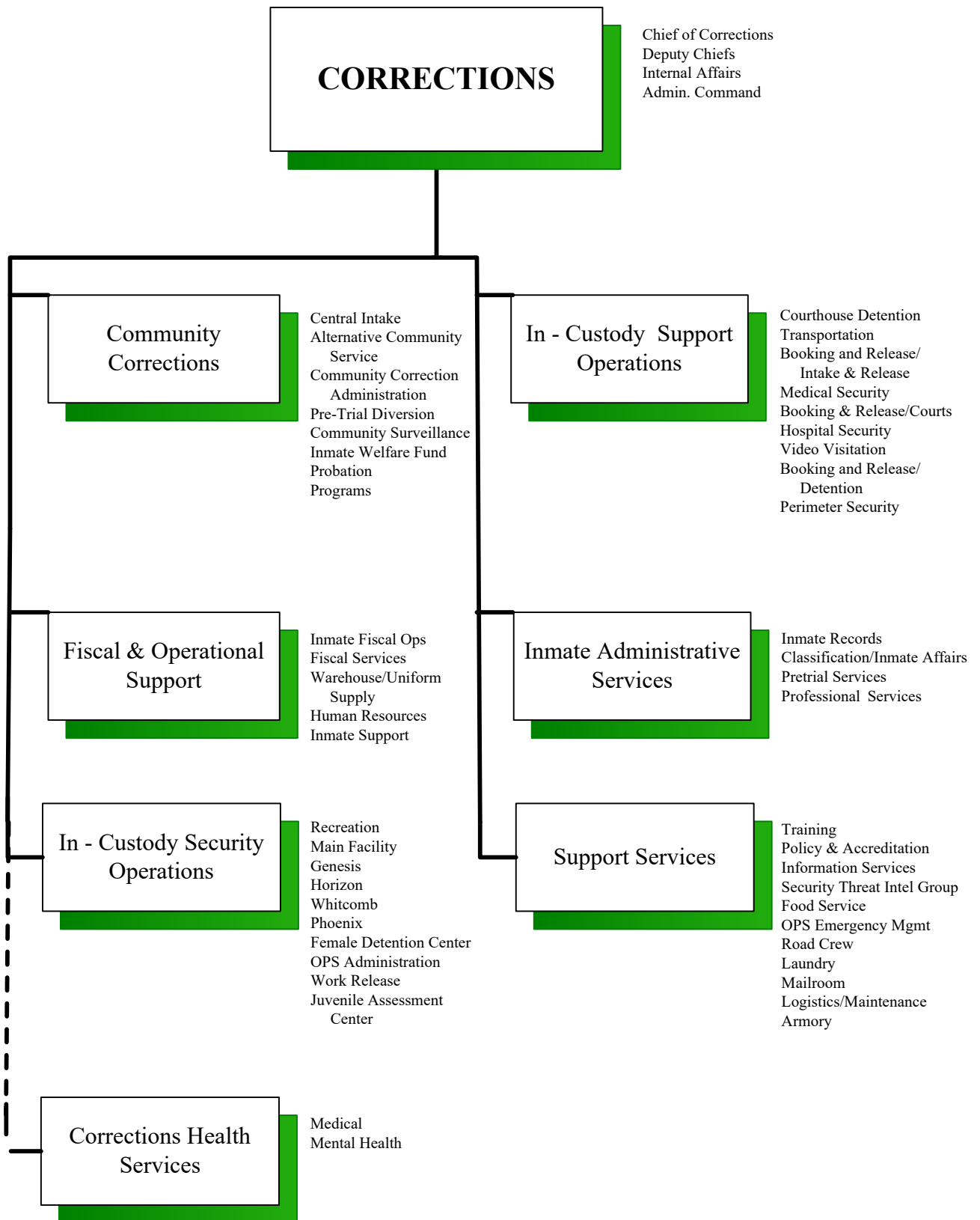
CORRECTIONS DEPARTMENT

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Note: Corrections Health Services is budgeted under the Corrections Department; however, the division is managed by the Health Services Department (see Section 9).

Department: Corrections**Expenditures
by Category**

	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 126,689,374	\$ 135,742,975	\$ 142,460,544	4.9 %
Operating Expenditures	24,797,784	30,501,149	31,098,268	2.0 %
Capital Outlay	990,168	1,492,336	1,402,095	(6.0)%
Total Operating	\$ 152,477,325	\$ 167,736,460	\$ 174,960,907	4.3%
Capital Improvements	\$ 453,352	\$ 13,475,003	\$ 1,050,000	(92.2)%
Total Non-Operating	\$ 453,352	\$ 13,475,003	\$ 1,050,000	(92.2)%
Department Total	\$ 152,930,678	\$ 181,211,463	\$ 176,010,907	(2.9)%

**Expenditures by
Division / Program**

Community Corrections	\$ 7,818,602	\$ 11,349,601	\$ 11,896,063	4.8 %
Corrections Admin / Command	6,232,571	6,716,687	7,786,941	15.9 %
Corrections CIP	453,352	13,475,003	1,050,000	(92.2)%
Corrections Health Services	24,604,176	25,647,595	27,446,047	7.0 %
Corrections Support Services	12,953,669	15,565,667	15,662,610	0.6 %
Fiscal & Operational Support	4,610,838	5,634,314	5,563,446	(1.3)%
In-Custody Security Operations	49,599,956	53,662,856	56,034,820	4.4 %
In-Custody Support Services	36,206,509	37,362,850	38,179,536	2.2 %
Inmate Administrative Services	10,451,004	11,796,890	12,391,444	5.0 %
Department Total	\$ 152,930,678	\$ 181,211,463	\$ 176,010,907	(2.9)%

**Funding Source
Summary**

Special Revenue Funds	\$ 1,588,233	\$ 4,987,705	\$ 4,967,857	(0.4)%
General Fund and Sub Funds	150,889,093	162,748,755	169,993,050	4.5%
Capital Construction Funds	453,352	13,475,003	1,050,000	(92.2)%
Department Total	\$ 152,930,678	\$ 181,211,463	\$ 176,010,907	(2.9)%

Authorized Positions

1,755	1,777	1,782	0.3%
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Corrections

EXPENDITURE HIGHLIGHTS

Personal Services – The FY 2019-20 personal services budget includes a 4.0% salary increase for non-bargaining employees. The Florida Retirement System (FRS) rates increased and are budgeted at amounts sufficient to cover what was approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions increased from \$11,900 to \$12,800 per employee. Five (5) new positions are included in the budget to assist with in custody security operations and health services in the facility.

Five (5) New Positions FY 2019-20

- 1 – Correctional Facility Manager (Major), Corrections Support Services
- 1 – Monitoring & Evaluation Coordinator, Corrections Fiscal and Operational Support
- 1 – Specialty Coordinator, Corrections Health Services
- 1 – Senior Program Manager, Corrections Health Services
- 1 – Psychiatrist, Corrections Health Services

Operating Expenses – The FY 2019-20 operating expense budget increased by 2.0% or \$597,119 from the current FY 2018-19 budget. Significant adjustments are as follows: Contract Services is increasing by 1.7% or \$152,764 due to primarily for the Criminal Mental Health Diversion Pilot Program, which was previously in the Health Services Department budget. Miscellaneous operating supplies is increasing by \$70,514 due to adjustments in the Inmate Welfare Fund. The budget also includes annual license for the Target Solution Training Software used for in-house training. Food and dietary is budgeted at \$3.3 million and is based on anticipated food service contract needs. Risk Management charges are increasing by 26.0% or \$1,160,130 and Fleet Management charges are decreasing by 6.8% or \$24,234.

Capital Outlay – The FY 2019-20 capital outlay budget decreased by 6.0% or \$90,241 from the current FY 2018-19 budget primarily due to rollover encumbrances. The budget includes funding of \$266,000 for phase 2 of the required portable radio upgrade, \$350,000 for a Drone Detection System, \$20,000 for a Parcel Scanner, \$12,000 for four (4) walk through metal detectors, and \$100,000 for tasers replacement. The rolling stock budget includes funding for six (6) replacement vehicles.

Capital Improvements – The FY 2019-20 capital improvements budget decreased by 92.2% or \$12.4 million from the current FY 2018-19 budget. Funding is included for improvement to facilities project assessments and the Uniform Supply/Mailroom (kitchen retrofit) project. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

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. Grant funds have decreased as availability of Federal funding from the Department of Justice's State Criminal Alien Assistance Program (SCAAP) is unknown.

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 2019-20 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 2019-20 are estimated at \$1.2 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 2019-20.

Division: Community Corrections

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 6,982,441	\$ 7,850,423	\$ 8,286,975	5.6 %
Operating Expenditures	830,103	3,496,178	3,609,088	3.2 %
Capital Outlay	6,058	3,000	0	(100.0)%
Total Operating	\$ 7,818,602	\$ 11,349,601	\$ 11,896,063	4.8 %
Total	\$ 7,818,602	\$ 11,349,601	\$ 11,896,063	4.8 %
Authorized Positions	115	116	116	0.0 %

Division: Corrections Admin / Command

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 2,384,771	\$ 2,543,424	\$ 2,611,778	2.7 %
Operating Expenditures	3,841,799	4,156,263	5,142,163	23.7 %
Capital Outlay	6,002	17,000	33,000	94.1 %
Total Operating	\$ 6,232,571	\$ 6,716,687	\$ 7,786,941	15.9 %
Total	\$ 6,232,571	\$ 6,716,687	\$ 7,786,941	15.9 %
Authorized Positions	28	27	28	3.7 %

Division: Corrections CIP

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Capital Improvements	\$ 453,352	\$ 13,475,003	\$ 1,050,000	(92.2)%
Total Non-Operating	\$ 453,352	\$ 13,475,003	\$ 1,050,000	(92.2)%
Total	\$ 453,352	\$ 13,475,003	\$ 1,050,000	(92.2)%

Division: Corrections Health Services

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 12,421,515	\$ 13,940,781	\$ 16,334,049	17.2 %
Operating Expenditures	11,822,378	11,483,438	11,076,998	(3.5)%
Capital Outlay	360,283	223,376	35,000	(84.3)%
Total Operating	\$ 24,604,176	\$ 25,647,595	\$ 27,446,047	7.0 %
Total	\$ 24,604,176	\$ 25,647,595	\$ 27,446,047	7.0 %
Authorized Positions	160	159	162	1.9 %

Division: Corrections Support Services

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 8,563,775	\$ 9,653,409	\$ 9,842,670	2.0 %
Operating Expenditures	3,856,522	5,083,425	5,028,845	(1.1)%
Capital Outlay	533,373	828,833	791,095	(4.6)%
Total Operating	\$ 12,953,669	\$ 15,565,667	\$ 15,662,610	0.6 %
Total	\$ 12,953,669	\$ 15,565,667	\$ 15,662,610	0.6 %
Authorized Positions	129	125	125	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 2,838,301	\$ 3,008,293	\$ 3,180,496	5.7 %
Operating Expenditures	1,772,537	2,553,021	2,382,950	(6.7)%
Capital Outlay	0	73,000	0	(100.0)%
Total Operating	\$ 4,610,838	\$ 5,634,314	\$ 5,563,446	(1.3)%
Total	\$ 4,610,838	\$ 5,634,314	\$ 5,563,446	(1.3)%
Authorized Positions	48	48	49	2.1 %

Division: In-Custody Security Operations

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 48,640,937	\$ 52,316,306	\$ 54,762,581	4.7 %
Operating Expenditures	957,520	1,309,464	1,272,239	(2.8)%
Capital Outlay	1,500	37,086	0	(100.0)%
Total Operating	\$ 49,599,956	\$ 53,662,856	\$ 56,034,820	4.4 %
Total	\$ 49,599,956	\$ 53,662,856	\$ 56,034,820	4.4 %
Authorized Positions	666	698	698	0.0 %

Division: In-Custody Support Services

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 34,736,502	\$ 35,214,866	\$ 35,939,308	2.1 %
Operating Expenditures	1,387,055	1,864,543	1,697,228	(9.0)%
Capital Outlay	82,952	283,441	543,000	91.6 %
Total Operating	\$ 36,206,509	\$ 37,362,850	\$ 38,179,536	2.2 %
Total	\$ 36,206,509	\$ 37,362,850	\$ 38,179,536	2.2 %
Authorized Positions	442	437	437	0.0 %

Division: Inmate Administrative Services

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 10,121,134	\$ 11,215,473	\$ 11,502,687	2.6 %
Operating Expenditures	329,870	554,817	888,757	60.2 %
Capital Outlay	0	26,600	0	(100.0)%
Total Operating	\$ 10,451,004	\$ 11,796,890	\$ 12,391,444	5.0 %
Total	\$ 10,451,004	\$ 11,796,890	\$ 12,391,444	5.0 %
Authorized Positions	167	167	167	0.0 %

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Proposed 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 Future	Total Project Cost
<u>Corrections</u>											
Corrections CIP											
4022											
	1023	Perimeter Security Project	2,084,115	5,483,408	0	0	0	0	0	0	7,567,523
		Org Subtotal	2,084,115	5,483,408	0	0	0	0	0	0	7,567,523
4026											
	1023	Rec Yards/Perimeter Fencing Maintenance	0	840,000	0	0	0	0	0	0	840,000
		Org Subtotal	0	840,000	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	0	3,000,000	0	0	0	0	3,400,000
		Org Subtotal	0	400,000	0	3,000,000	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)	0	1,300,000	700,000	0	0	0	0	0	2,000,000
		Org Subtotal	0	1,300,000	700,000	0	0	0	0	0	2,000,000
CR03											
	1023	Campus Security Upgrades	0	0	0	5,000,000	4,000,000	3,000,000	2,000,000	0	14,000,000
		Org Subtotal	0	0	0	5,000,000	4,000,000	3,000,000	2,000,000	0	14,000,000
		DIVISION SUBTOTAL	2,084,115	8,898,408	700,000	8,000,000	4,000,000	3,000,000	2,000,000	0	28,682,523
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

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Proposed 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 Future	Total Project Cost
DIVISION SUBTOTAL			222,496	861,616	0	0	0	0	0	0	1,084,112
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	10,928,424	36,002	0	0	0	0	0	0	10,964,426
		Org Subtotal	10,928,424	36,002	0	0	0	0	0	0	10,964,426
4024	1023	OCCD Impr. to Facilities	1,545,270	3,002,418	350,000	0	0	0	0	0	4,897,688
		Org Subtotal	1,545,270	3,002,418	350,000	0	0	0	0	0	4,897,688
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			12,473,694	3,714,979	350,000	0	0	0	0	0	16,538,673
DEPARTMENT SUBTOTAL			14,780,305	13,475,003	1,050,000	8,000,000	4,000,000	3,000,000	2,000,000	0	46,305,308
GRAND TOTAL			14,780,305	13,475,003	1,050,000	8,000,000	4,000,000	3,000,000	2,000,000	0	46,305,308

* Prior Expenditures is calculated using 3 or 5 years.