

**DESCRIPTION:**

The Corrections Department provides an environment that ensures an appropriate degree of security necessary for the inmate population incarcerated in the Orange County jail system and provides community-based alternatives to courtroom trials and incarceration of adult criminal offenders through the Community Corrections Division.

**COMMENTS:**

*Personal Services* - The FY 99-00 and FY 00-01 budgets include a 3.0% and a 3.5% salary increase, respectively, and a 1% broadbanding adjustment for all eligible employees. Both fiscal year budgets also include reductions in the retirement rates for all classes of employees, as established in the Florida Retirement System. In FY 99-00, 107 positions were added (see below) and 7 deleted for a net of 100 positions. The FY 00-01 budget includes funding for an additional 81 positions (see below). The additional positions for both fiscal years are primarily needed to address the increased inmate population and jail overcrowding.

New Positions for FY 99-00:

Correctional Officer (86)	Classification Officer (1)
Corporal (1)	Senior Mail Clerk (1)
Detention Service Officer (7)	Laundry Worker II (1)
Fiscal Clerk (3)	Senior Community Corrections Officer (1)
Food Specialist (4)	Corrections Aide (1) - <i>grant funded</i>
	Community Corrections Officer (1) - <i>grant funded</i>

New Positions for FY 00-01:

Correctional Officer (68)	Detention Service Officer (5)
Corporal (5)	Classification Officer (1)
Sergeant (1)	Senior Community Corrections Officer (1)

*Operating Expenses* - The FY 99-00 and 00-01 budgets include funding to maintain services and absorb impacts of increasing inmate population. Included in both fiscal years is funding for increased Risk Management and Data Processing charges. The Data Processing charges are being transferred from Non-Departmental expenditures to account for this expenditure within the user department's budget to more accurately reflect cost of operations. Funding of \$1 million is included to continue the contract for community mental health with Lakeside Alternatives. This contract was approved by the Board of County Commissioners (BCC) as a pilot program to assist with an alternative to incarceration for mental health cases. Additional funds are included for the unanticipated cost of software maintenance of the Automated Fingerprint Identification System (AFIS). There is an increase in Rental of Equipment for the rental of facilities such as portable bathroom modules for inmate population growth and for the rental of cooling equipment to be used in inmate housing which is not air-conditioned. Contractual Services - Not Otherwise Specified reflects an increase for background checks for new employees. These services are needed to recruit new staff. Expenses for miscellaneous items (uniforms, employment testing, ammunition for training, etc.) have also increased to support the additional staff. Funding increased in food/dietary to maintain mandated nutritional standards for inmate meals and to reflect population growth. There is a reduction in funding for the Law Library, subscriptions and training materials.

*Capital Outlay* - The FY 99-00 and 00-01 budgets include funding to continue replacement of computer terminals with PC workstations and software in order to be compliant with the County network. Funds are also included in both fiscal years for modifications to fencing, security doors, and equipment to replace

aging equipment in the kitchen and laundry. Rolling stock requests approved by the Vehicle Requirement Utilization Committee (VRUC) are included in FY 99-00 and those vehicles anticipated for replacement or to be requested as new for FY 00-01 are also included.

*Capital Improvements* - Funding has increased significantly due to the addition of three (3) major projects: An Intake and Release Facility with Housing Tower (identified in the Master Plan to accommodate growth in inmate population and replace the existing Central Booking Facility), a Parking Garage, and the Whitcomb Complex Expansion. In addition to these new projects, funding is included in both fiscal years to complete the Restoration of Corrections Facility and the Expansion of Work Release Facility projects, and to repair security fencing.

*Densch Facility* - The Densch Facility Capital Improvement Project was discontinued in May of 1998 due to lack of funding from the State. As a result, the County no longer budgets General Fund money for this project.

*O.C. Café* - As of October 1, 1999, the Corrections Department ceased operation of the Orange County Café (O.C. Café). This service was provided by Corrections through their Work Release program under the General Fund.

*JRSS* - The Juvenile Residential Secure School (JRSS) Capital Improvement Project (CIP) was completed during FY 97-98. Additional General Fund dollars are no longer required to support the CIP project.

*Grants* - Funding is provided to local churches for the Faith Based aftercare program for juveniles completing road crew assignments as part of the Learning Ethics Accountability and Responsibility Now (LEARN) program. The LEARN program is a weekend juvenile road crew that provides a sentencing option for judges for juveniles offenders.

*Reserves* - Funds are budgeted as reserve for contingency for unanticipated expenses within the Inmate Commissary Fund.