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**ORANGE**  
  
**COUNTY**  

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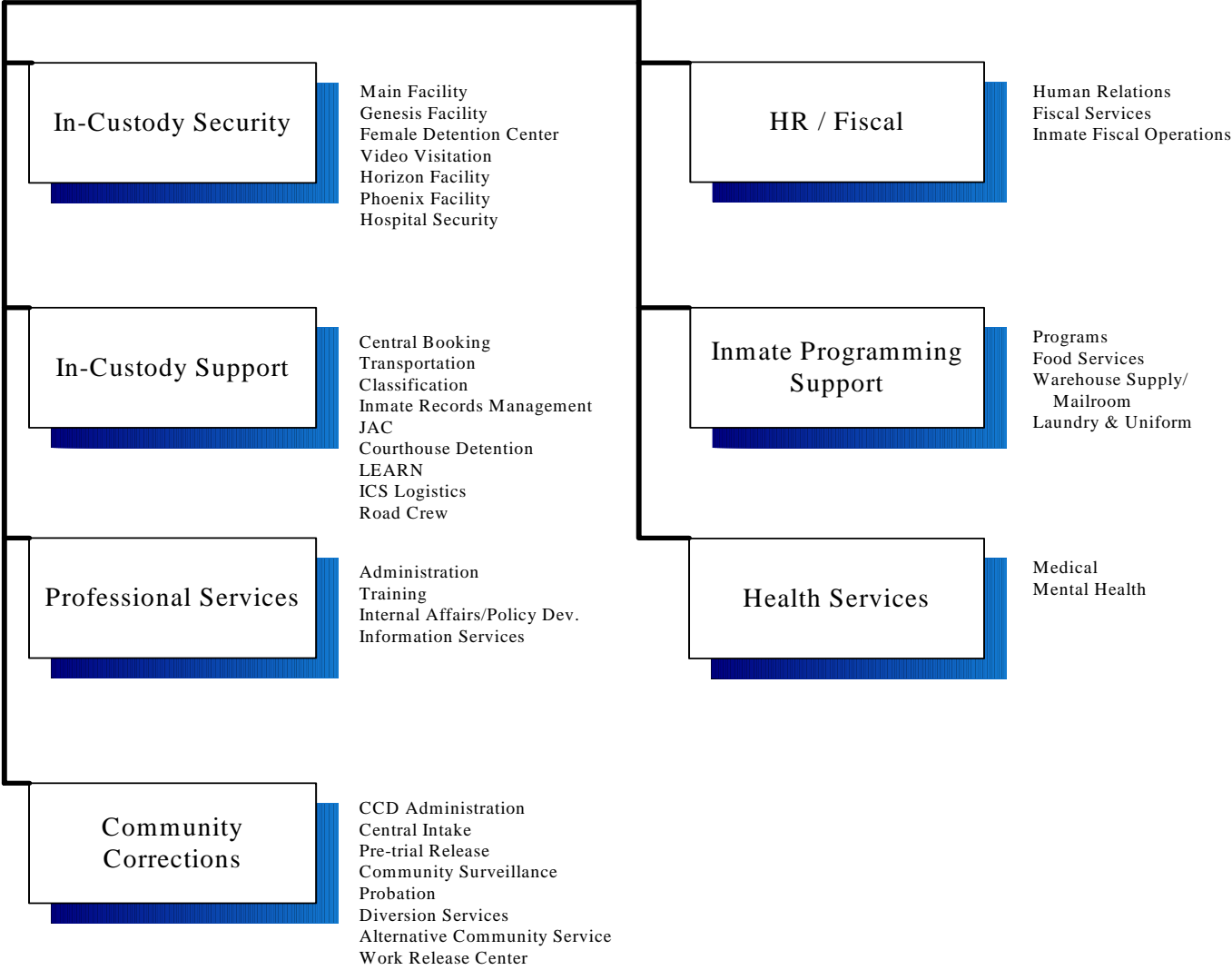
**GOVERNMENT**  

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**F L O R I D A**

# CORRECTIONS

Administration



## Corrections Department

### Purpose Statement:

The Orange County Corrections Department serves and protects the citizens of Orange County by providing for the care, custody and control of legally incarcerated inmates in a safe and secure environment, and provides services for those individuals supervised in community programs. Primary services include booking, classifications, inmate records management, detention, release, transportation, and enforcement of court ordered sanctions for offenders supervised in the community. In addition, several units provide administrative support, including inmate fiscal operations, human relations, training, investigations and inspections, information, food, laundry, and health services.

### Program Descriptions:

- **Corrections Administration** includes the Office of the Chief, Deputy Chief, and Public Information Officer. This program provides command services for the department's seven (7) divisions.
- **Corrections Health Services** provides medical and mental healthcare to inmates. This includes medications, necessary hospital, and specialty care.  
*Note: Correction Health Services is managed by the Health and Family Services Department.*
- The **In-Custody Support Services** program is responsible for the initial administrative intake processing functions related to the entrance of arrestees into the detention facility as delineated in Florida Statute 907.04, as well as the administrative functions involved with inmate records, classification, and transportation. Processing includes the facilitation of initial court appearances, victim registration, serving of outstanding warrants, medical and mental health screenings, and initial classification. This program also includes Courthouse Detention, the LEARN program, and the Juvenile Assessment Center. Each of these areas is responsible for specific duties involving in-custody support of inmates.
- The **In-Custody Security Management** program is a centralized program responsible for the housing of inmates after the initial processing of inmates through the Central Booking facility. Major facilities that support this program are the Main Facility, Genesis, Horizon, Phoenix, and the Female Detention Facility. Inmates housed in these areas are classified from minimum to maximum security and include acute/chronic mentally ill offenders and inmates with special medical needs. Video visitation and hospital security are also included in this program.
- The **Community Corrections** program fulfills its public safety mission by providing community-based supervision of offenders in the community via various alternative sanction services including Central Intake, Pretrial Services, Alternative Community Service, Probation, Community Surveillance, Pretrial Diversion, and Work Release. Offenders are assisted in transitioning into the community through



employment, intervention programs, and support services.

- The **Inmate Programming Support** program provides support services for inmates. These services include inmate programs, food service, laundry, uniform supply, warehouse, and mail operations.
- The **Professional Services** program provides support services that include information services, internal affairs, training, and policy development.
- The **Human Resources & Fiscal** program provides administrative services for the entire department. This includes human resources, fiscal, and inmate fiscal operations. The commissary and inmate welfare funds are also included in this program.

### FY 2004-05 Major Accomplishments:

#### Economic Development

- Coordinated community service labor valued at \$2.1 million.
- Collected \$2.4 million in cost of supervision of offenders' fees.
- Passed a U.S. Marshals Service audit to increase the Federal Inmate Housing rate by more than 167%, generating an estimated \$1.3 million annually to General Fund revenue (over a \$700,000 increase).

#### Effective and Efficient Government

- Granted State Accreditation by the Florida Corrections Accreditation Commission.
- Constructed a temporary courtroom at the Central Booking facility to conduct live Initial Appearances twice per day.
- Completed 76% of recommendations from the 2002-03 Jail Oversight Commission.
- Comprehensive judicial/case processing improvements have resulted in:
  - ✓ 36% reduction in inmate altercations;
  - ✓ 68% reduction in staff injuries;
  - ✓ 17% reduction in use of force events; and,
  - ✓ 58% reduction in inmate batteries on staff.

#### Human Services

- Expanded services of the Residential Substance Abuse Treatment program to serve a larger number of female inmates.

## Corrections Department

- Faith-Based Coordinator position was created to better manage ecumenical services.
- Partnered with Orange County Public Schools and graduated more General Education Diploma's than any other General Educational Diploma program in Orange County.

### Public Safety

- Facilitated a pilot project to electronically transmit arrest affidavits from law enforcement officers to booking intake, allowing law enforcement officers to return to their service areas faster.
- Adjusted inmate gain time to meet Florida Statute 951.21, reducing inmate gain time from receiving six (6) days per month to five (5) days per month.
- Expended more than 13,000 staff hours working in emergency response positions during hurricanes.
- Utilized inmate labor to fill more than 30,000 sand bags for Orange County citizens use during hurricanes.
- Continue to support collaboration training with the mental health community on the health issues under the concept of Crisis Intervention Teams.

### Department Objectives:

#### Economic Development

- Continue to assess the housing of contract inmates to increase the numbers and revenue when it can safely be administered.
- Develop and implement a capital equipment depreciation and replacement system.

#### Effective and Efficient Government

- Obtain re-accreditation from American Correctional Association.
- Pursue and obtain national accreditation for Probation/Community Surveillance Units.
- Improve current inventory system to ensure solid accountability and efficiency.
- Develop and implement a centralized Material Safety Data Sheet accountability system.
- Ensure an effective, efficient, and safe transition to the new Central Booking facility.
- Continue to pursue through a solid collaboration with our criminal justice partners, the safe and secure reduction of the jail's inmate population.
- Continue to emphasize the 24/7 Pre-Trial Services Unit to help minimize risk decision-making in release operations.

#### Human Services

- Continue to improve our inmate program capabilities by offering additional programs to benefit inmates.



### Neighborhood Improvement & Environment

- Provide support with inmate labor to assist efforts for Orange County beautification and community maintenance.
- Improve hurricane readiness by ensuring increased staff training for emergency response activation.

### Public Safety

- Enhance our Facility Operations Center, including policy review/revision, training, and equipment upgrades to ensure smooth, seamless, secure operations during emergencies.
- Implement risk assessments for community supervision offenders to ensure appropriate level of supervision.
- Improve surveillance equipment at the Work Release Center.
- Continue to ensure a safe/secure environment for the inmates, staff, and citizens of Orange County by following the standards set in Orange County policy and by various correctional accreditation organizations.
- Continue to efficiently and accurately process inmate documentation and classification in order to maintain the proper level of inmate security.
- Continue to ensure safe and responsible management and supervision of offenders on community supervision by following agency and professional organizational standards, rules, and regulations.
- Facilitate and address the improvement of relationships with bonding agencies in order to expedite release of those eligible for bond release.

### Transportation

- Continue to provide inmate labor support for Orange County road projects/clean-up through the use of inmate road crews supervised by certified officers.
- Continue to ensure safe and secure inmate transport.

**ORANGE**  
  
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**F L O R I D A**

## Corrections Department

Key Performance Measures	FY 03-04	FY 04-05	FY 04-05	FY 05-06	FY 06-07
	Actual	(As of 3/31/05)	Target	Target	Target
<b><i>Booking of Arrestees – In-Custody Support</i></b>					
- Total Number of Arrestees Booked	53,204	25,773	56,500	54,000	54,000
- Inmate Incidents Managed Without Use of Force	99%	98%	99%	99%	99%
- Cost To Book An Arrestee	\$126.85	\$129.00	\$127.33	\$150.00	\$150.00
<b><i>Detention of Inmates – In-Custody Security</i></b>					
- Average Daily Inmate Population Detained by OCCD	3,341	3,419	3,500	3,500	3,500
- Use of Force Incidents per 100 inmates in OCCD	1.19	0.74	0.75	0.75	0.75
- Inmate Per Diem Cost Including Out-Of-County Facilities	\$79.00	\$70.71	\$77.28	\$77.00	\$77.00
<b><i>Supervision of Offenders – Community Correct.</i></b>					
- Average Daily Caseload Supervised	8,226	7,762	9,000	8,000	8,000
- Percentage of Successful Case Closures	67%	64%	75%	75%	75%
- Cost of Supervision of Offender Per Day	\$1.99	\$2.05	\$1.84	\$1.80	\$1.80
<b><i>Transportation of Inmates – In-Custody Support</i></b>					
- Number of Inmates Transported	72,907	37,702	82,000	80,000	80,000
- Percentage of Accidents Free Miles	100%	100%	100%	100%	100%
- Cost Per Inmate Transported	\$26.77	\$19.06	\$15.70	\$16.00	\$16.00
<b><i>Corrections Health Services</i></b>					
- Number of Inmate Grievances	329	191	450	475	500
- Percentage of Grievances That Are Not Substantiated	92%	88%	100%	100%	100%
- Percentage of Grievances Resolved Within 14 Days	92%	99%	100%	100%	100%

**DEPARTMENT: Corrections**

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	90,424,057	95,343,334	99,055,922	3.9%	105,143,486	6.1%
Operating Expenditures	23,684,030	25,307,956	24,155,501	-4.6%	25,939,570	7.4%
Capital Outlay	1,367,717	3,037,923	2,660,851	-12.4%	444,305	-83.3%
Subtotal	115,475,804	123,689,213	125,872,274	1.8%	131,527,361	4.5%
Capital Improvements	25,032,941	39,917,544	3,460,603	-91.3%	739,002	-78.6%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	27,666	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	167,196	0	-100.0%	0	0.0%
Total	140,536,412	163,773,953	129,332,877	-21.0%	132,266,363	2.3%

**EXPENDITURES BY  
DIVISION/PROGRAM**

Community Corrections	11,673,205	13,040,835	12,112,699	-7.1%	12,777,375	5.5%
Corrections Admin Command	5,428,146	5,050,840	5,219,653	3.3%	5,406,345	3.6%
Corrections Health Services	13,748,018	15,058,174	17,302,082	14.9%	18,341,785	6.0%
Corrections HR & Fiscal	2,628,482	3,224,491	3,306,664	2.5%	3,177,473	-3.9%
Corrections Law Enf. Education	274,579	480,054	570,860	18.9%	552,623	-3.2%
Corrections Professional Services	33,231,381	47,067,947	9,188,029	-80.5%	6,558,393	-28.6%
In-Custody Security Management	46,032,654	48,241,902	47,885,677	-0.7%	50,834,811	6.2%
In-Custody Support Services	19,037,717	19,893,119	22,582,065	13.5%	23,470,079	3.9%
Inmate Commissary Fund	791,569	1,625,849	1,466,745	-9.8%	1,351,412	-7.9%
Inmate Programming Support	7,690,662	10,090,742	9,698,403	-3.9%	9,796,067	1.0%
Total	140,536,412	163,773,953	129,332,877	-21.0%	132,266,363	2.3%

**FUNDING SOURCE  
SUMMARY**

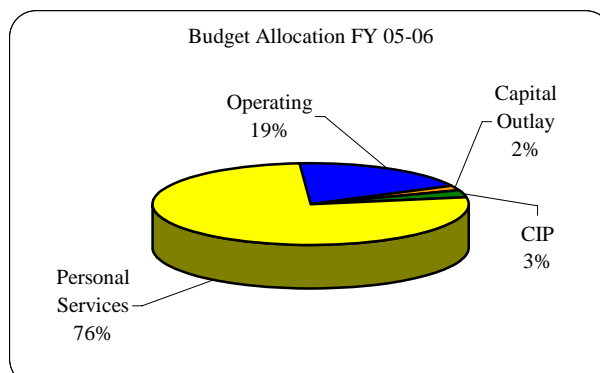
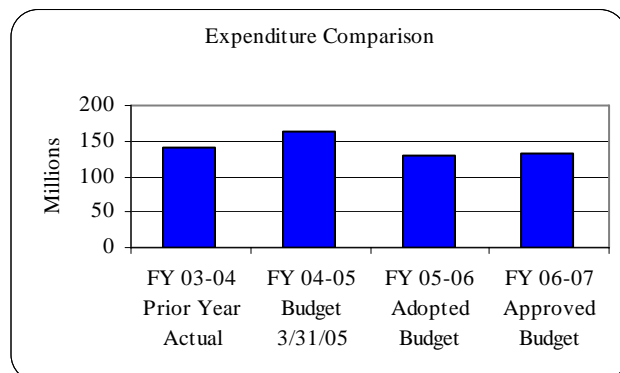
General Fund	114,250,834	121,501,067	123,770,669	1.9%	129,599,326	4.7%
Special Revenue Funds	2,510,182	7,462,204	5,274,244	-29.3%	2,640,983	-49.9%
Grant Funds	232,813	355,171	66,054	-81.4%	26,054	-60.6%
Impact Fee Funds	0	0	0	0.0%	0	0.0%
Enterprise Funds	0	0	0	0.0%	0	0.0%
Debt Service Funds	0	0	0	0.0%	0	0.0%
Capital Project Funds	23,542,583	0	221,910	-99.4%	0	-100.0%
Internal Service Funds	0	0	0	0.0%	0	0.0%
All Other Funds	0	0	0	0.0%	0	0.0%
Total	140,536,412	163,773,953	129,332,877	-21.0%	132,266,363	2.3%

**AUTHORIZED POSITIONS**

1,667	1,722	1,733	0.6%	1,735	0.1%
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# Corrections Department

## EXPENDITURE HIGHLIGHTS



**Personal Services** - The FY 05-06 budgets include a 3.5% salary increase and FY 06-07 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 05-06 and FY 06-07 budget includes funding for 11 new positions and two (2) new positions, respectively. The medical positions are needed to assist with the opening of the new Phase II medical unit. In addition, two (2) Health & Family Services positions, Community Center Supervisor and Case Worker, and one (1) Administrative Services position, Training Specialist was transferred to Corrections Health Services Division. Corrections Health Services Division transferred two (2) positions, Fiscal Coordinator and HR Coordinator, to Health & Family Services and one (1) position, Project Coordinator, to Administrative Services. The FY 05-06 and FY 06-07 division pages include position transfers within the Department to meet operational requirements.

### 11 New Positions FY 05-06

- Research & Planning Specialist (1)
- Systems Training Specialist (1)
- Corrections LPN (3)
- Registered Nurse (5)
- Senior Social Worker (1)

### 2 New Positions FY 06-07

- Mental Health Specialist (1)
- Registered Nurse (1)

**Operating Expenses** – The FY 05-06 and FY 06-07 operating expenses budget has decreased by 4.6% and increased by 7.4%, respectively. The decrease for FY 05-06 is due to cost-cutting measures taken by Corrections with the majority of the decrease reflected under the software licensing and support fee (\$723,040), maintenance of equipment (\$108,573), and payments to other governmental agency (\$384,638). Also, the funding for Graphic Reproduction Services is now being provided directly by the General Fund rather than using an internal services fund. All Corrections divisions under the General Fund are no longer charged directly for graphic reproduction services resulting in a reduction of approximately \$160,889. The FY 06-07 increase includes a much needed technology upgrade to the Video Visitation system (\$891,000), an estimated increase to outpatient Health Services (\$200,000), an increase in pharmacy costs (\$200,000), and \$126,000 for Medical Management Systems maintenance. In addition, FY 06-07 includes the acquiring cost of a grant for the Residential Substance Abuse Treatment (RSAT) program for approximately \$186,000.

The Corrections Health operating budget has increased due to the opening of the Phase II medical unit at the 33<sup>rd</sup> Street jail expansion and expenses related to those operations. In addition, Lakeside Alternatives contract funding of \$1.2 million has been transferred from Community Corrections Division to Health Services. This program will provide diversion for the mentally ill and reduce costs and free up much needed space in detention areas.

**Capital Outlay** – The FY 05-06 and FY 06-07 capital outlay budget has decreased by 12.4% and 83.3%, respectively. The decrease in FY 05-06 is due to reductions in one-time computer equipment purchases (\$639,813), and one-time building costs for constructing and/or improving a facility (\$256,099). In FY 06-07, the decrease is due to reductions of one-time generators (\$210,000), one-time purchase of pharmacy software to assist with patient care (\$218,055), and Video Visitation appointment system upgrade costs (\$150,000). Also, computer equipment (\$255,300), equipment (\$408,242) and software (\$395,000) accounts were reduced to better reflect the department’s expenditures. In addition, capital outlay includes funding for the

replacement of two (2) vehicles in FY 05-06, and the replacement of two (2) vehicles in FY 06-07, as approved by the Vehicle Requirement Utilization Committee (VRUC).

**Capital Improvements** – The FY 05-06 and FY 06-07 capital improvements budget has decreased by 91.3% and 78.6%, respectively, due to the completion of Corrections Expansion Phase II project. In addition, there is \$350,000 allocated for the Correction Kitchen Interim Renovations project and \$100,000 for the Corrections Kitchen Study. The Kitchen Interim Renovation project will provide necessary repairs and equipment upgrades sufficient to ensure a safe and operational kitchen for three (3) years until the Kitchen Study project is completed. The purpose of the kitchen study is to evaluate the entire kitchen and provide long-term guidance in how it can be made completely functional, either in its existing location or a new location. Please refer to the detailed CIP section for a complete listing of projects for the department.

**Other** – The FY 04-05 budget includes \$167,196 for the State Criminal Alien Assistance Program grant. The department has re-applied for the grant, but at this time the state of renewal is unknown for FY 05-06 and FY 06-07.

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## **FUNDING SOURCE HIGHLIGHTS**

The majority of the funding for Corrections comes from the General Fund. The department also receives funding from the Corrections-Law Enforcement Education and Inmate Commissary Fund programs. The Corrections-Law Enforcement Education Fund is funded by a \$5 additional court cost for each conviction or violation of a State penal or criminal statute, or conviction for violation of a County ordinance, or citation for a non-criminal traffic infraction. According to Orange County Code, these funds are to be 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 Orange County correctional officers. The Inmate Commissary Fund is funded by a percent of the revenue received from the sale of personal items purchased by inmates from the Inmate Commissary. The revenue is used to purchase goods for sale at the commissary, and the excess proceeds are used for the overall benefit of the inmates such as inmate rehabilitation. The funding for Corrections capital projects comes from the Capital Project Fund, the Commercial Paper Fund, and the Sales Tax 02 Bond Fund. Special Revenue Funds decreased by 29.3% for FY 05-06 due to the completion of Phase II expansion, which reduces cash flows. Grant Funds decreased by 81.4% as a result of grant timing. Future grants will be budgeted for when funding is verified and received.

## DIVISION: Community Corrections

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	9,885,661	10,377,633	10,770,681	3.8%	11,431,375	6.1%
Operating Expenditures	1,772,211	2,603,470	1,268,585	-51.3%	1,311,485	3.4%
Capital Outlay	15,332	59,732	73,433	22.9%	34,515	-53.0%
Subtotal	11,673,205	13,040,835	12,112,699	-7.1%	12,777,375	5.5%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	11,673,205	13,040,835	12,112,699	-7.1%	12,777,375	5.5%
Authorized Positions	192	196	200	2.0%	200	0.0%

## DIVISION: Corrections Admin Command

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	963,590	761,895	896,983	17.7%	949,846	5.9%
Operating Expenditures	4,367,906	4,202,133	4,322,670	2.9%	4,456,499	3.1%
Capital Outlay	96,649	86,812	0	-100.0%	0	0.0%
Subtotal	5,428,146	5,050,840	5,219,653	3.3%	5,406,345	3.6%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	5,428,146	5,050,840	5,219,653	3.3%	5,406,345	3.6%
Authorized Positions	26	9	11	22.2%	11	0.0%

## DIVISION: Corrections Health Services

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	8,985,408	9,468,587	10,080,619	6.5%	10,755,248	6.7%
Operating Expenditures	4,730,596	5,551,523	6,958,923	25.4%	7,554,450	8.6%
Capital Outlay	32,014	38,064	262,540	589.7%	32,087	-87.8%
Subtotal	13,748,018	15,058,174	17,302,082	14.9%	18,341,785	6.0%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	13,748,018	15,058,174	17,302,082	14.9%	18,341,785	6.0%
Authorized Positions	157	158	168	6.3%	170	1.2%

## DIVISION: Corrections HR & Fiscal

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	2,442,842	2,758,575	2,802,274	1.6%	2,973,083	6.1%
Operating Expenditures	180,090	312,911	204,390	-34.7%	204,390	0.0%
Capital Outlay	5,550	153,005	300,000	96.1%	0	-100.0%
Subtotal	2,628,482	3,224,491	3,306,664	2.5%	3,177,473	-3.9%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	2,628,482	3,224,491	3,306,664	2.5%	3,177,473	-3.9%
Authorized Positions	59	62	60	-3.2%	60	0.0%

## DIVISION: Corrections Law Enf. Education

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	0	0	0	0.0%	0	0.0%
Operating Expenditures	274,579	464,054	550,860	18.7%	536,623	-2.6%
Capital Outlay	0	16,000	20,000	25.0%	16,000	-20.0%
Subtotal	274,579	480,054	570,860	18.9%	552,623	-3.2%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	274,579	480,054	570,860	18.9%	552,623	-3.2%
Authorized Positions	0	0	0	0.0%	0	0.0%

## DIVISION: Corrections Professional Services

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	3,225,817	4,175,196	4,300,524	3.0%	4,559,931	6.0%
Operating Expenditures	4,625,788	1,756,588	783,163	-55.4%	1,045,093	33.4%
Capital Outlay	346,835	1,051,423	643,739	-38.8%	214,367	-66.7%
Subtotal	8,198,440	6,983,207	5,727,426	-18.0%	5,819,391	1.6%
Capital Improvement	25,032,941	39,917,544	3,460,603	-91.3%	739,002	-78.6%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	167,196	0	-100.0%	0	0.0%
Total	33,231,381	47,067,947	9,188,029	-80.5%	6,558,393	-28.6%
Authorized Positions	51	73	74	1.4%	74	0.0%

## DIVISION: In-Custody Security Management

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	45,475,571	47,024,174	46,628,545	-0.8%	49,468,501	6.1%
Operating Expenditures	432,537	302,934	417,950	38.0%	1,357,110	224.7%
Capital Outlay	124,545	914,794	839,182	-8.3%	9,200	-98.9%
Subtotal	46,032,654	48,241,902	47,885,677	-0.7%	50,834,811	6.2%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	46,032,654	48,241,902	47,885,677	-0.7%	50,834,811	6.2%
Authorized Positions	847	822	808	-1.7%	808	0.0%

## DIVISION: In-Custody Support Services

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	17,583,437	18,678,265	21,277,029	13.9%	22,566,364	6.1%
Operating Expenditures	865,788	844,706	893,179	5.7%	837,679	-6.2%
Capital Outlay	588,492	370,148	411,857	11.3%	66,036	-84.0%
Subtotal	19,037,717	19,893,119	22,582,065	13.5%	23,470,079	3.9%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	19,037,717	19,893,119	22,582,065	13.5%	23,470,079	3.9%
Authorized Positions	302	361	369	2.2%	369	0.0%

**DIVISION: Inmate Commissary Fund**

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	8,733	59,228	74,324	25.5%	78,531	5.7%
Operating Expenditures	727,666	1,438,835	1,382,321	-3.9%	1,262,781	-8.6%
Capital Outlay	27,504	127,786	10,100	-92.1%	10,100	0.0%
Subtotal	763,903	1,625,849	1,466,745	-9.8%	1,351,412	-7.9%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	27,666	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	791,569	1,625,849	1,466,745	-9.8%	1,351,412	-7.9%
Authorized Positions	1	1	1	0.0%	1	0.0%

**DIVISION: Inmate Programming Support**

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	1,852,998	2,039,781	2,224,943	9.1%	2,360,607	6.1%
Operating Expenditures	5,706,868	7,830,802	7,373,460	-5.8%	7,373,460	0.0%
Capital Outlay	130,796	220,159	100,000	-54.6%	62,000	-38.0%
Subtotal	7,690,662	10,090,742	9,698,403	-3.9%	9,796,067	1.0%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	7,690,662	10,090,742	9,698,403	-3.9%	9,796,067	1.0%
Authorized Positions	32	40	42	5.0%	42	0.0%

**Fiscal Years  
05-06 and 06-07**

**CAPITAL IMPROVEMENTS PROGRAM**

Projects under the direction of the  
**Corrections Department**

The Board of County Commissioners is charged with the responsibility for providing and maintaining correctional facilities for Orange County, and for systems that support facilities and operations. New project funding is for the Corrections kitchen study and for the kitchen interim repairs. All other capital improvement funding is for existing projects.

	<u>Adopted FY 05-06</u>	<u>Approved FY 06-07</u>
Corrections Expansion	\$ 2,210,603	\$ 739,002
Corrections Other	<u>1,250,000</u>	<u>0</u>
Department Total	\$ 3,460,603	\$ 739,002

**Funding Mechanism:**

Corrections projects are funded in the Miscellaneous Capital Projects fund.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2005/06 - FY 2009/10 ADOPTED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 04-05</i>	<i>ADOPTED BUDGET FY 05-06</i>	<i>APPROVED BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ BUDGET FY 08-09</i>	<i>REQ BUDGET FY 09-10</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
<b><u>CORRECTIONS</u></b>											
CORRECTIONS EXPANSION											
<i>4007</i>											
	1023	CORRECTIONS EXPANSION	0	0	1,023,603	0	0	0	0	0	1,023,603
	3355	CORRECTIONS EXPANSION	31,659,007	12,373,844	0	0	0	0	0	0	44,032,851
	3361	CORRECTIONS EXPANSION	1,123,000	0	0	0	0	0	0	0	1,123,000
	3362	CORRECTIONS EXPANSION	30,239,464	19,406,667	0	0	0	0	0	0	49,646,131
		<b>Org Subtotal</b>	<b>63,021,471</b>	<b>31,780,511</b>	<b>1,023,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,825,585</b>
<i>4009</i>											
	1023	INMATE MANAGEMENT SYSTEM (IMS)	1,311,401	2,762,597	1,187,000	739,002	0	0	0	0	6,000,000
		<b>Org Subtotal</b>	<b>1,311,401</b>	<b>2,762,597</b>	<b>1,187,000</b>	<b>739,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<i>4019</i>											
	3355	THIRD COURTROOM AT JAIL	0	2,675,000	0	0	0	0	0	0	2,675,000
		<b>Org Subtotal</b>	<b>0</b>	<b>2,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,675,000</b>
		<b>DIVISION SUBTOTAL</b>	<b>64,332,872</b>	<b>37,218,108</b>	<b>2,210,603</b>	<b>739,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,500,585</b>
CORRECTIONS OTHER											
<i>4014</i>											
	1023	TIME/LABOR REPORTING SYSTEM (K	844,112	211,388	0	0	0	0	0	0	1,055,500
		<b>Org Subtotal</b>	<b>844,112</b>	<b>211,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,055,500</b>
<i>4015</i>											
	1023	MEDICAL MANAGEMENT SYSTEM (MM	304,234	2,270,766	600,000	0	0	0	0	0	3,175,000
		<b>Org Subtotal</b>	<b>304,234</b>	<b>2,270,766</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175,000</b>
<i>4016</i>											
	1023	CENTRAL SHIPPING/RECVG WAREHO	2,718	122,282	200,000	0	0	0	0	0	325,000
		<b>Org Subtotal</b>	<b>2,718</b>	<b>122,282</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
<i>4018</i>											
	1660	HORIZON VISITATION AREA RENOV	98,878	95,000	0	0	0	0	0	0	193,878
		<b>Org Subtotal</b>	<b>98,878</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,878</b>
<i>4020</i>											
	1023	CORRECTIONS KITCHEN STUDY	0	0	100,000	0	0	0	0	0	100,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2005/06 - FY 2009/10 ADOPTED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 04-05</i>	<i>ADOPTED BUDGET FY 05-06</i>	<i>APPROVED BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ BUDGET FY 08-09</i>	<i>REQ BUDGET FY 09-10</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
4021											
	1023	CORRECTIONS KITCHEN INTERIM RE	0	0	350,000	0	0	0	0	0	350,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
		<b>DIVISION SUBTOTAL</b>	<b>1,249,942</b>	<b>2,699,436</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,199,378</b>
		<b>DEPARTMENT TOTAL</b>	<b>65,582,814</b>	<b>39,917,544</b>	<b>3,460,603</b>	<b>739,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,699,963</b>
		<b>GRAND TOTAL</b>	<b>65,582,814</b>	<b>39,917,544</b>	<b>3,460,603</b>	<b>739,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,699,963</b>