

## 144 - INMATE WELFARE

### Operational Summary

#### Description:

The Inmate Welfare Fund allows the majority of Orange County Sheriff-Coroner Department's inmate rehabilitation programs and services to be provided without cost to taxpayers. This fund is financed primarily through revenue generated from inmate use of telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and contracts related to certified inmate education classes, conducted in partnership with Local Education Agencies (LEA's).

Inmate programs and services related to rehabilitation opportunities are mandated by Title 15 Minimum Jail Standards and related case law. These activities are planned, coordinated, conducted, and evaluated at each OCSD jail facility by the Correctional Programs Unit. Typical programs

include certified education in academic studies, vocational education training, and "life skills" classes such as Parenting and Job Development. The Programs Unit also provides opportunities for personal change, including programs focusing on substance abuse recovery, domestic violence and anger management, fitness and exercise, general and law library services, religious and inspirational programs, and pre-release preparation and assistance - all designed to maximize the chances of an inmate's successful transition to the community at release.

#### At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	5,090,724
Total Final FY 2003-2004 Budget:	9,610,017
Percent of County General Fund:	N/A
Total Employees:	73.00

#### Strategic Goals:

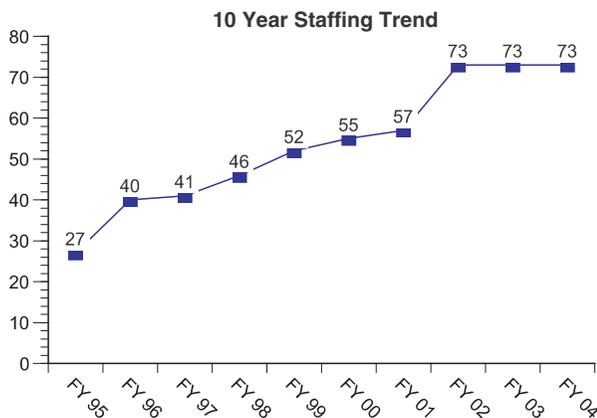
- Work closely with partner agencies to reduce negative impacts relating to budget cuts.
- Pursue implementation of all approved and budgeted inmate programs to the extent possible.
- Pursue completion of the budgeted automated statistical tracking system.
- Provide increased opportunities for inmates to participate in behavior modification programs.
- Continue to expand the pilot programs in Job Development, Domestic Violence, Anger Management, Charitable Awareness, Veterans' Assistance, and Youth Drug and Alcohol Deterrence Programs.
- Continue to upgrade course content and/or instructional delivery of vocational training, including implementation of the Auto Brake and Alignment program.
- Expand pre-release planning and post-release transition assistance to inmates, continuing The Great Escape program as the centralized clearing-house for transition services throughout the jail system.

#### Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Board of Corrections commended the Correctional Programs Unit for their cutting-edge approach to inmate rehabilitation, and commented that the opportunities and services offered to OCSD inmates was a large factor in the declining inmate population.

- Correctional Programs Unit activities received positive interest and praise from numerous community-based groups, including the media, new and existing judges and commissioners, several public service clubs, and the Grand Jury.
- The value of equipment and supplies donations allowed the Correctional Programs Unit to substantially upgrade its instructional curricula for various classes and training programs, and to meet an OSHA safety requirement for the Vocational Education Building. The value of donations received during this period amounted to over \$700,000.
- Implemented new pilot programs in Serve Safe Certification, Flower Arranging, and Ceramic Tile Design and Installation. Donated equipment was received for a new program being developed in Auto Brake, Alignment, and Air Conditioning.
- Converted successful pilot programs to permanent programs in Charitable Awareness, Youth Drug and Alcohol Deterrence, and Domestic Violence.
- Expanded inmate access to and use of programs in Job Development and Job Placement (Welfare Investment Act Adult Programs), and the Great Escape pre-release planning and post-release assistance activities.
- Substantially improved service levels through updated curricula and/or improved equipment for the Job Development Center Program, the Inmate Law Library Program, and various Vocational Education Training Programs including Commercial Painting, Skid Steer Operation, Construction Technology, Welding, Commercial Sewing, and Cabinetry and Furniture Refinishing.
- Demonstrated successes in the following areas: In 2002, a 92% pass rate was achieved by Orange County Jail inmates who took the GED test battery - 23% above the state average. In its first year of operation, the Job Development Center graduated 83% of enrolled participants. In 2002, 2,903 inmates attended Great Escape classes, an increase of 85% over calendar year 2000.

**Ten Year Staffing Trend:**



**Ten Year Staffing Trend Highlights:**

- Growth has been responsive to the Board of Supervisors' requests for preventative programs within the jails, and to the statewide shift to community-oriented policing, which includes substantial emphasis on rehabilitation programs for incarcerated inmates.

**Budget Summary**

**Plan for Support of the County's Strategic Priorities:**

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.



## Changes Included in the Base Budget:

The Inmate Welfare Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund inmate program costs and operational costs. The FY 03/04 budget is higher than FY 02/03 year-end projections as a result of fund balance carried forward.

## Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev <sup>(1)</sup> At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	73	73	73	0	0.00
Total Revenues	12,189,897	10,583,017	11,203,989	9,610,017	(1,593,972)	-14.23
Total Requirements	5,434,584	10,583,017	5,022,703	9,610,017	4,587,314	91.33
Balance	6,755,313	0	6,181,286	0	(6,181,286)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page 552.

## Highlights of Key Trends:

- Increased partnership efforts with public agencies, private industry, and volunteer organizations are maximizing efficiency and reducing duplication of inmate programs.
- More emphasis on statistical tracking and objective evaluation is helping to determine allocation of financial and other resources needed for program operations.
- Greater emphasis is being placed on creating a continuity of service between all rehabilitative opportunities begun while incarcerated, and those available to the inmate in the community after release.
- Heavier focus is being turned towards community volunteers who want to assist in meeting the goals that are set.
- Existing Correctional Programs activities are being modified to comply with various conditions enumerated under the Americans with Disabilities Act.
- Community Oriented Policing and Restorative Justice perspectives are being incorporated into existing and new pilot programs.
- Candidates who are specialists in state-of-the-art programs such as addiction recovery, domestic violence, anger management, and ADA compliance are actively being sought to keep those programs consistently updated.
- Programs Unit staff work closely with security to develop new ways to maintain service levels for inmates, despite budget cuts and additional security classifications that result in increasingly smaller inmate groups.