

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 Rancho Community College District.

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 2005-2006 Projected Expend + Encumb:	4,777,351
Total Recommended FY 2006-2007	10,656,271
Percent of County General Fund:	N/A
Total Employees:	68.00

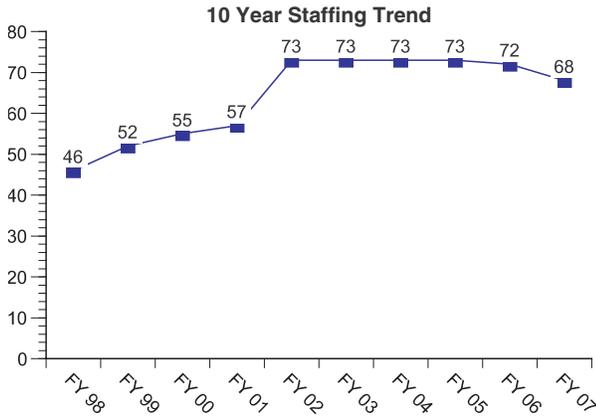
Strategic Goals:

- Provide inmates the opportunity to attend classes to improve their life upon release and to avoid recidivism:
- Continuing education classes offer the opportunity to obtain a General Education Diploma (GED), improvement in English skills, as well as U.S. Government classes.
- Vocational education classes train inmates to work in various fields upon release.
- Behavior modification programs help inmates to improve their responses to negative situations.
- Provide inmates the opportunity to participate in recreational activities:
- Sporting events teach teamwork, sportsmanship and provide an outlet for physical energy.
- Indoor activities direct inmates' use of downtime in positive ways.

FY 2005-06 Key Project Accomplishments:

- Installation of state of the art inmate phone system for entire jail system was completed.
- Public Visiting was assessed and reassigned to security staff at the James A. Musick facility effective July 1, 2005.
- The Law Library was studied and reorganized, as well as relocated to the Inmate Services Division Headquarters located at the Commissary Warehouse in Anaheim. The use of hardbound books was reduced while the use of electronic media was increased, thus reducing costs. This reorganization increased efficiency, requires less staff and helps to minimize security issues in the jails.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

■ Staffing levels have decreased due to the centralization of the Inmate Services Divisional Headquarters encompassing unit support positions including clerical, purchasing and accounts payable/receivable. This restructuring and relocation has resulted in more efficient and effective operations.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Total Positions	72	68	68	68	0	0.00
Total Revenues	9,894,864	9,320,582	11,362,028	10,656,271	(705,757)	-6.21
Total Requirements	4,180,273	9,320,582	4,874,749	10,656,271	5,781,522	118.60
Balance	5,714,590	0	6,487,279	0	(6,487,279)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page A152

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended 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 06/07 budget is higher than FY 05/06 year-end projections as a result of fund balance carried forward.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	FY 2006-2007	Projected	Amount	Percent	
		As of 3/31/06	At 6/30/06	Recommended				
Revenue from Use of Money and Property	\$ 2,708,930	\$ 2,525,000	\$ 2,773,000	\$ 2,605,000	\$ (168,000)	-6.06%		
Charges For Services	817,739	566,992	434,814	591,992	157,178	36.15		
Miscellaneous Revenues	27,881	0	34,882	0	(34,882)	-100.00		
Other Financing Sources	998,823	514,000	2,300,000	972,000	(1,328,000)	-57.74		
Total FBA	5,287,030	5,714,590	5,714,590	6,487,279	772,689	13.52		
Reserve For Encumbrances	54,461	0	104,742	0	(104,742)	-100.00		
Total Revenues	9,894,864	9,320,582	11,362,028	10,656,271	(705,757)	-6.21		
Salaries & Benefits	3,470,706	3,894,585	3,200,794	3,193,683	(7,111)	-0.22		
Services & Supplies	709,567	5,285,997	1,573,955	7,368,188	5,794,233	368.13		
Fixed Assets	0	140,000	100,000	65,000	(35,000)	-35.00		
Other Financing Uses	0	0	0	29,400	29,400	0.00		
Total Requirements	4,180,273	9,320,582	4,874,749	10,656,271	5,781,522	118.60		
Balance	\$ 5,714,590	\$ 0	\$ 6,487,279	\$ 0	\$ (6,487,279)	-100.00%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.