

# 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 2006-2007 Projected Expend + Encumb:	3,760,626
Total Recommended FY 2007-2008	13,068,811
Percent of County General Fund:	N/A
Total Employees:	68.00

### Strategic Goals:

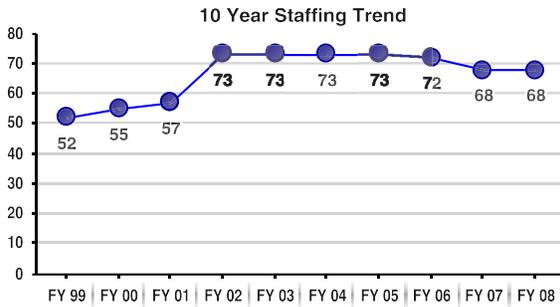
- Provide inmates the opportunity to attend classes to improve their life upon release and to avoid recidivism.
- Continuing education classes offer the opportunity to obtain a General Education Diploma (GED), improvement in English skills, as well as U.S. Government classes.
- Expand vocational education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

### FY 2006-07 Key Project Accomplishments:

- Correctional Programs refurbished Food Services' east dining hall tables as a class project.
- Correctional Programs increased number of GED passes to 451.
- Correctional Programs increased number of Parenting Classes.



### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Staffing levels have decreased due to the centralization of the Inmate Services Divisional Headquarters. The unit support positions are now shared 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 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Positions	68	68	68	68	0	0.00
Total Revenues	12,364,535	12,996,224	12,652,815	13,068,811	415,996	3.29
Total Requirements	4,017,197	12,996,224	3,847,996	13,068,811	9,220,815	239.63
Balance	8,347,338	0	8,804,819	0	(8,804,819)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A642

### Highlights of Key Trends:

- The State's Prison over-crowding crisis will likely result in a shift of state inmates to County jails. Since most County jail systems are already over-crowded, there are efforts being made to expand inmate programs to reduce recidivism.

## Budget Summary

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

The Department is working with other stakeholders to expand in-custody inmate programs to reduce recidivism.

### Changes Included in the Recommended Base Budget:

The Inmate Welfare Fund is a self-balancing budget with restricted revenue. This budget is intended to fund inmate program costs and operational costs. The FY 07/08 budget is higher than FY 06/07 year-end projections as a result of fund balance carried forward to be utilized for inmate program and operational costs in future years.



## 144 - Inmate Welfare

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget	Projected <sup>(1)</sup>	Projected <sup>(1)</sup>	Recommended	Projected	Amount	Percent
Revenue from Use of Money and Property	\$ 2,946,046	\$ 2,605,000	\$ 3,090,000	\$ 3,090,000	\$ 2,700,000	\$ (390,000)	-12.62%	
Charges For Services	455,927	591,992	390,984	390,984	591,992	201,008	51.41	
Miscellaneous Revenues	35,183	0	27,860	27,860	0	(27,860)	-100.00	
Other Financing Sources	3,199,785	1,451,894	704,894	704,894	972,000	267,106	37.89	
<b>Total FBA</b>	<b>5,714,590</b>	<b>8,347,338</b>	<b>8,347,338</b>	<b>8,347,338</b>	<b>8,804,819</b>	<b>457,481</b>	<b>5.48</b>	
Reserve For Encumbrances	13,003	0	91,738	91,738	0	(91,738)	-100.00	
<b>Total Revenues</b>	<b>12,364,535</b>	<b>12,996,224</b>	<b>12,652,815</b>	<b>12,652,815</b>	<b>13,068,811</b>	<b>415,996</b>	<b>3.29</b>	
Salaries & Benefits	3,043,336	3,193,683	2,901,580	2,901,580	2,709,331	(192,249)	-6.63	
Services & Supplies	968,861	9,708,141	814,574	814,574	10,102,880	9,288,306	1,140.27	
Fixed Assets	5,000	65,000	102,442	102,442	256,600	154,158	150.48	
Other Financing Uses	0	29,400	29,400	29,400	0	(29,400)	-100.00	
<b>Total Requirements</b>	<b>4,017,197</b>	<b>12,996,224</b>	<b>3,847,996</b>	<b>3,847,996</b>	<b>13,068,811</b>	<b>9,220,815</b>	<b>239.63</b>	
<b>Balance</b>	<b>\$ 8,347,338</b>	<b>\$ 0</b>	<b>\$ 8,804,819</b>	<b>\$ 8,804,819</b>	<b>\$ 0</b>	<b>\$ (8,804,819)</b>	<b>-100.00%</b>	

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