



FY 2010 Budget Workshop

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Department of Correction
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Cumulative Reductions 2003-2010 = \$35 Million



Revenue \$14,858,589
 Expenditures \$19,974,592
 Total \$34,833,181

Average Daily Population
 2002: 3,915
 2009: 4,529
 Percent Increase: 15%

Positions 112

Operational Changes due to Budget Reductions:

- Closed North County Jail
- Closed Sobering Station
- Eliminated Booking midnight shift
- Closed W-1
- Closed Processing Unit at CCW
- Increased Public Service and Weekend Work Program fees
- Temporarily closed 1/2 of M-8

Prisoner Housing + Revenue

Year	Revenue Inmates			Inmate Population		Revenue (millions)		
	Legislated	Voluntary	Total	Local	Total	Legislated	Voluntary	Total
2009	165	230	4,529	4,134	4,529	\$5.8	\$9.7	\$15.4
2008	154	290	4,657	4,213	4,657	\$5.0	\$11.6	\$16.6
2007	147	281	4,502	4,074	4,502	\$3.9	\$10.5	\$14.4
2006	161	157	4,553	4,235	4,553	\$4.8	\$6.2	\$11.0
2005	162	87	4,276	4,027	4,276	\$4.8	\$4.0	\$8.8
2004	161	35	4,040	3,844	4,040	\$4.9	\$3.0	\$7.9
2003	168	2	3,906	3,736	3,906	\$4.5	\$0.3	\$4.8
2002	181	2	3,915	3,732	3,915	\$5.0	\$0.2	\$5.2

Jail Population Demographics



Average Daily Population 4,529

	<u>Inmates</u>	<u>Percent</u>
Males	3,928	87%
Females	601	13%
Protective Custody	865	19%
Mental Health Treatment	900	20%
Suspected Gang Members	860	19%
Homicide Charges	133	3%
Three-Strike Charges	51	1%
Over 55 Years	187	4%
Voluntary Revenue	230	5%
Sentenced	1,382	31%
Unsentenced	3,147	69%
Misdemeanor	917	20%
Felony	3,612	80%

Mandated Functions



Mandated Functions: 97% of Expenditures

Security and Housing	Laundry
Administrative Booking	Weekend Work Program
Classification	PC 4024 IWF Programs
Internal Affairs	Facility Maintenance
Training	Administrative Support
Food Service	

Non-Mandated Functions: 3% of Expenditures

Inmate Visiting	Out of Custody Programs:
IWF Support Positions	PSP, DRP, RCP II
Inmate Screening Unit	Food Service Officers' Dining Room
Vocational Programs	* IWF Reimbursement is 1.6% of expenditures

FY 2010 Budget

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Total Budget: \$192.4 million in Expenditures

Total Positions: 1,067 positions

- Increase ICE Prisoner Housing Revenue, Reduce Population \$742,111
- Increase Reimbursement from IWF \$514,890
- Increase Other Counties Mental Health Revenue Contracts \$474,000
- Add 7 CO's and Delete 7 CSA's for WWP \$317,048
- Allocate one-time funding for Elmwood kitchen equipment \$339,000

Emerging Issues



- California's Prison Reform Plan
- Voluntary revenue contracts are showing susceptibility to economic pressures and a new Federal administration
- Complexity and size of local inmate population could jeopardize prisoner housing revenue
- Number of Protective Custody Inmates is increasing
- Inmate physical and mental health issues are placing strain on the ability to provide services
- Aging jail facilities have led to a Jail Needs Assessment which is in process
- Inmate Welfare Fund is unable to pay for any further program expansions
- Recent developments involving local agencies could impact DOC operations