

2008 DEPARTMENT OF CORRECTION BUDGET SUBMISSION

The Department of Correction proposed budget request for 2008 includes a Tax Levy of \$120,116,968. This represents an increase of \$9,732,829 which equates approximately to 8.8% increase over the 2007 Adopted Budget figure of \$110,384,139. When compared to the Department's 2007 "projected forecast" this increase reduces to 4.9%. For discussion purposes, I have compared the Department's 2008 proposed budget to 2007 projections, since the inmate population for 2008 is based on 2007 averages (1,500). The 2007 Adopted Budget was based on a estimated inmate population of 1,475 which proved to be to low resulting in a unanticipated increase in operating costs, primarily overtime.

Gross expenditures are anticipated to increase by \$3,871,444 or 3.1% to \$128,445,628 compared to the 2007 forecasted gross expenditures of \$124,574,184.

Gross revenues are anticipated to decrease by \$1,700,277 from \$10,028,937 to \$8,328,660.

The following outlines those budgetary items impacting the Department's tax levy increase.

Positions

The Department's position count in 2008 will remain the same as 2007 at 910.

During 2008 we will conduct a minimum of two Correction Officer's Training

Academies of approximately 50 cadets each. This will require the need to temporarily overfill lines which will be offset by vacancy savings.

Salaries (1010)

In addition to annual increments, Annual regular salaries have been adjusted to reflect anticipated contract settlements.

Overtime (1400)

The requested overtime costs of \$13,572,181 for 2008 is approximately \$2.4 million less than the 2007 projection of \$16,020,324. This reduction is driven primarily by the Department's decision to reduce total posts from 410 to 402 during 2007. Post reductions have been achieved through the continued combined efforts of the administration and management staff in identifying post savings that have minimal security impacts. A major change in how the Department conducts visiting hours has resulted in post reductions and OT savings of \$900,000. The overall overtime costs continue to remain high due to the continuation of high population figures (2008 census projection 1,500). The high population will force the need to open areas not normally used to house inmates (Annex/J Dorm). We anticipate the need to hire 10 OT posts per day to supervise these areas in addition to 32OT posts to meet minimum staffing levels.

Equipment (2000)

Included in the Department's 2008 Equipment proposal of \$522,760 is approximately \$200,000 related to a new initiative by the County to better prepare for a countywide emergency. This additional equipment will allow the Department of Correction's Emergency Response Team (ERT) personnel respond to a countywide emergency providing a much needed professional and trained resource.

Material and Supplies (3000)

Costs for material and supplies in the Department of Correction is driven primarily by the census, the uniform and safety requirements of Correction Officers, and the overall general cost of living (CPI) impacts of needed supplies, utilities and postage. Since the 2008 census is projected to remain constant at 1,500, the proposed 2008 material and supplies needs of the Department should remain relatively consistent with our 2007 forecast at approximately \$1.8 million .

Expenses (4000)**Contractual Services**

Contractual Services are expected to remain relatively unchanged at \$16.4 million compared to 2007 forecasted costs of \$16.5 million. However, there will be increases in contractual services provided to inmates. The costs of inmate meals are expected to rise by 3.9%. The average cost per meal will increase from \$1.395 to \$1.450 or \$6.5 cents. Inmate health services are also expected to increase from a budgeted

\$12,833,000 in 2007 to \$13,400,000 in 2008 or 4.4%. The increase is being driven by normal CPI adjustments and a high census resulting higher than normal inpatient care.

Job Injury – 207C

The proposed funding of 207C job injury positions will remain unchanged for 2008 at 20 positions. After years of declining 207C costs the Department has reached the point where only the truly “broken” Correction Officers make up a majority of 207C cases.

Inter-departmental Charges (5000)

Charges from other County departments continue to increase. Charges in 2008 will increase by \$1.9 million with the Department of Public Works leading the way with an increase of \$1.1 million followed by Information Technology at \$360,900. The Records Center has come up with a new charge for 2008 for Archive services at \$170,400 (based on # of Department employees).

During 2008, the Department will have use of the County’s new firing range resulting in a \$155,000 inter-department charge by Public Safety.

Revenues

Federal Inmates

The Department is projecting the housing of 100 Federal inmates per day in 2008. This represents a decrease of 20 inmates per day or approximately \$1.3 million in

revenue. The decrease reflects a current trend that has shown a decline in the last six months.

State Ready Inmates/Parole Violators

State Readies and Parole Violators have been projected to remain relatively constant through 2008 at 15 State Readies per day and 60 Parole Violators per day.

SCAAP

The Department has projected to receive \$445,000 in 2008. This represents an estimate based on the 2007 award.