

Program # 60019 - MCSO Inmate Welfare & Commissary

Version 7/10/2006 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Sheriff
Program Contact: Shannon Braaksma

Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command, provides services to jail inmates, including banking, commissary and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates.

Program Description

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including the purchase of commissary items. The revenues from commissary and phones provide additional services including chaplains, recreational items, tools for social and educational development and assisting inmates who are indigent.

Program Justification

The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at low pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and contributes to housing tranquility.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Commissary orders filled for inmates	72,099	0	67,516	67,516
Outcome	Commissary orders completed to the satisfaction of the inmate population	0%	0%	100%	100%
Output	Inmate welfare fund commissary sales	765,853	0	700,000	700,000

Performance Measure - Description

These measures were not used during the last budget and thus, no "Current Year Purchased" data are shown.

Legal/Contractual Obligation

Charter 6.50(1)

Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$888,096	\$0	\$866,881
Contracts	\$0	\$6,144	\$0	\$6,144
Materials & Supplies	\$0	\$1,789,705	\$0	\$1,326,815
Internal Services	\$0	\$242,309	\$0	\$188,659
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$2,926,254	\$0	\$2,388,499
Administration	\$0	\$0	\$5,675	\$0
Program Support	\$0	\$0	\$64,738	\$0
Subtotal: Other Exps:	\$0	\$0	\$70,413	\$0
Total GF/non-GF:	\$0	\$2,926,254	\$70,413	\$2,388,499
Program Total:	\$2,926,254		\$2,458,912	
Program FTE	0.00	0.00	0.00	11.00
Program Revenues				
Indirect for dep't Admin	\$103,201	\$0	\$86,967	\$0
Fees, Permits & Charges	\$0	\$1,469,902	\$0	\$1,336,000
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$1,456,352	\$0	\$1,052,500
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$103,201	\$2,926,254	\$86,967	\$2,388,500

Explanation of Revenues

Fees, Permits & Charges: \$1,336,000 for revenues from commissary sales to inmates, T-netix commission, and charges for services to inmates.

Other. Miscellaneous: \$1,000,000 in beginning working capital carry over.

Significant Program Changes

Last year this program was: #60019, MCSO Inmate Welfare & Commissary