

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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Commissary orders filled for inmates	71,008	71,009	74,812	74,812
Outcome	Commissary orders completed to the satisfaction of the inmate population	100.0%	100.0%	100.0%	100.0%
Output	Inmate welfare fund commissary sales	765,853	800,776	700,000	904,395

Performance Measure - Description

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	2007	2007	2008	2008
Personnel	\$0	\$866,881	\$0	\$1,132,521
Contracts	\$0	\$6,144	\$0	\$48,489
Materials & Supplies	\$0	\$1,326,816	\$0	\$1,070,495
Internal Services	\$0	\$188,659	\$0	\$218,916
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$2,388,500	\$0	\$2,470,421
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,388,500	\$0	\$2,470,421
Program Total:	\$2,388,500		\$2,470,421	
Program FTE	0.00	11.00	0.00	13.24
Program Revenues				
Indirect for dep't Admin	\$86,967	\$0	\$109,648	\$0
Fees, Permits & Charges	\$0	\$1,336,000	\$0	\$1,517,921
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$1,052,500	\$0	\$952,500
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$86,967	\$2,388,500	\$109,648	\$2,470,421

Explanation of Revenues

\$900,000 from Carryover from Fiscal Year 2007.
Charges for Services revenues in the amount of \$107,400 include hygiene kits, copies, records requests, hearings fees, disciplinary fines, statement requests, grievance fees, etc.
Sales to the Public revenues in the amount of \$500,000 includes T-Netix Commission from Inmate Phone usage.
Sales to the Public revenues in the amount of \$910,521 includes Commissary Sales to Inmates.
\$52,500 from Interest Earned.

Significant Program Changes

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