

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

Lead Agency: Sheriff
Program Contact: David Rader

Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff, 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total number of commissary orders filled for inmates	76,548	0	74,190	77,899
Outcome	Total dollars of commissary sales	936,123	0	964,791	1,013,030

Performance Measure - Description

✔ **Measure Changed**

Inmate welfare fund commissary sales and orders completed to the satisfaction of inmates are no longer used. Total number of items in commissary orders is a new measure. Total dollars of commissary sales replaces dollars of inmate welfare fund sales.

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$1,132,521	\$0	\$1,427,153
Contracts	\$0	\$48,489	\$0	\$48,489
Materials & Supplies	\$0	\$1,070,495	\$0	\$811,737
Internal Services	\$0	\$218,916	\$0	\$226,003
Subtotal: Direct Exps:	\$0	\$2,470,421	\$0	\$2,513,382
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,470,421	\$0	\$2,513,382
Program Total:	\$2,470,421		\$2,513,382	
Program FTE	0.00	13.24	0.00	16.50
Program Revenues				
Indirect for dep't Admin	\$109,648	\$0	\$103,081	\$0
Fees, Permits & Charges	\$0	\$1,517,921	\$0	\$1,663,382
Other / Miscellaneous	\$0	\$952,500	\$0	\$850,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$109,648	\$2,470,421	\$103,081	\$2,513,382

Explanation of Revenues

\$800,000-Carry-over from previous Fiscal Year (BWC).
 \$107,400-Revenue includes Hygiene Kits, Copies, Records Req, Hearings Fees, Disc. Fines, Statement Requests, Grievance Fees, Food Handlers Cert Fee.
 \$500,000-T-Netix Phone commission sales.
 \$50,000-Interest Earnings.
 \$899,769-Commissary Sales to Inmates.

Significant Program Changes

Last year this program was: #60019, MCSO Inmate Welfare & Commissary
 Added 2 additional Corr. Counselor Positions: 1 previously paid for by Home Again Grant the other is another Transitional Planner Counselor funded by IW.