

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total number of commissary orders filled for inmates	70,956	77,899	70,956	41,772
Outcome	Total dollars of commissary sales	911,010	1,013,030	911,000	549,128

Performance Measure - Description

Data from "End of year Review of Auxiliary Service Unit for 2008" report. Next Year Offers reflect reductions in jail beds.

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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$980,384	\$0	\$718,964
Contracts	\$0	\$48,489	\$0	\$48,489
Materials & Supplies	\$0	\$811,737	\$0	\$623,257
Internal Services	\$0	\$226,003	\$0	\$169,546
Subtotal: Direct Exps:	\$0	\$2,066,613	\$0	\$1,560,256
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,066,613	\$0	\$1,560,256
Program Total:	\$2,066,613		\$1,560,256	
Program FTE	0.00	10.34	0.00	8.34
Program Revenues				
Indirect for dep't Admin	\$103,081	\$0	\$75,098	\$0
Fees, Permits & Charges	\$0	\$1,663,382	\$0	\$1,335,256
Other / Miscellaneous	\$0	\$850,000	\$0	\$225,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$103,081	\$2,513,382	\$75,098	\$1,560,256

Explanation of Revenues

\$200,000 - BWC from previous year.
 \$71,037 - Revenue includes Hygiene Kits, Copies, Records Req, Hearings Fees, Disc. Fines, Statement Requests, Grievance Fees, Food Handlers Cert Fee.
 \$375,000 - T-Netix (Inmate Phone Calls) Commission
 \$889,219 - Commissary Sales by Inmates
 \$25,000 - Interest Earned

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60019, MCSO Inmate Welfare & Commissary
 Move 1.0 FTE from this Program Offer to PO 60013. Move 1.0 FTE from this Program Offer to PO 60018. Move .5 FTE from this Program Offer to PO 60017. Move .5 FTE from this Program Offer to PO 60011. Move 1.0 FTE from this Program Offer to PO 60030. Move 2.0 FTE from this Program Offer to PO 60037.