

Lead Agency: Sheriff
Program Offer Type: Existing Operating
Related Programs:

Program Contact: David Rader

Program Characteristics:

Executive Summary

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders 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.

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 legal requirements, and contributes to housing tranquility.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total number of commissary orders filled for inmates	59,515	41,772	65,235	65,000
Outcome	Total dollars of commissary sales	781,469	549,128	800,963	800,000

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
	2010	2010	2011	2011
Program Expenses				
Personnel	\$0	\$718,964	\$0	\$777,786
Contracts	\$0	\$48,489	\$0	\$78,488
Materials & Supplies	\$0	\$623,257	\$0	\$342,753
Internal Services	\$0	\$169,546	\$0	\$182,988
Total GF/non-GF:	\$0	\$1,560,256	\$0	\$1,382,015
Program Total:	\$1,560,256		\$1,382,015	
Program FTE	0.00	8.34	0.00	8.34
Program Revenues				
Indirect for dep't Admin	\$75,098	\$0	\$72,128	\$0
Fees, Permits & Charges	\$0	\$1,335,256	\$0	\$1,262,015
Other / Miscellaneous	\$0	\$225,000	\$0	\$120,000
Total Revenue:	\$75,098	\$1,560,256	\$72,128	\$1,382,015

Explanation of Revenues

\$100,000 - BWC from previous year.
 \$22,000 - Revenue includes Hygiene Kits, Copies, Records Req, Hearings Fees, Disc. Fines, Statement Requests, Grievance Fees, Food Handlers Cert Fee.
 \$500,015 - T-Netix (Inmate Phone Calls) Commission
 \$750,000 - Commissary Sales by Inmates
 \$10,000 - Interest Earned

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #60019, MCSO Inmate Welfare & Commissary
 Cut 1.0 Chaplain FTE in order to move 1 Corrections Counselor position from General Fund into the Inmate Welfare Fund.