

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

**Program Contact:** Michael Shults

**Program Characteristics:** In Target

**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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

**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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$394,173	\$0	\$279,367
Contracts	\$0	\$77,464	\$0	\$77,464
Materials & Supplies	\$0	\$29,532	\$0	\$44,532
Internal Services	\$0	\$130,846	\$0	\$130,652
Total GF/non-GF:	<b>\$0</b>	<b>\$632,015</b>	<b>\$0</b>	<b>\$532,015</b>
Program Total:	<b>\$632,015</b>		<b>\$532,015</b>	
Program FTE	0.00	4.00	0.00	3.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$32,985	\$0	\$30,432	\$0
Fees, Permits & Charges	\$0	\$512,015	\$0	\$512,015
Other / Miscellaneous	\$0	\$120,000	\$0	\$20,000
<b>Total Revenue:</b>	<b>\$32,985</b>	<b>\$632,015</b>	<b>\$30,432</b>	<b>\$532,015</b>

## Explanation of Revenues

\$12,000 are for Charges for Services which include Hygiene Kits, Copies, Records Requests, Hearings Fees, Statement Requests and Food Handlers Certification. This calculation is based on actuals during the first 6 months of FY 2011.

\$500,005 is for T-Netix Inmate Phone Commission. This calculation is based on actuals during the first 6 months of FY 2011.

\$10,000 is for interest earned.

\$10,000 is for disciplinary fines.

## Significant Program Changes

✔ Significantly Changed

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

Last year, Inmate Welfare and Commissary were combined in one Program Offer. This year, they appear as two distinct Program Offers.

There is a decrease in the overall revenue for Inmate Welfare for FY 2012 because there is no carry-over funds anticipated for FY 2012, compared to FY 2011's anticipated Carry-over amount being \$100,000.

In order to balance the Inmate Welfare fund, 1.0 Corrections Counselor FTE was cut from this program.