

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

Program Contact: David Rader

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. The Commissary Unit is a self-sustaining program which draws no revenue from either the IWF or the General Fund.

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, but not limited to the purchase of commissary items. The revenues from commissary and other services provide revenue to the IWF, which in turn allows the IWF to offer additional services including chaplains, recreational items, and 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 competitive 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	Total number of commissary orders filled for inmates	65,235	65,000	53,984	55,000
Outcome	Total dollars of commissary sales	800,963	800,000	699,001	750,000

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
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$383,613	\$0	\$339,976
Contracts	\$0	\$1,024	\$0	\$1,024
Materials & Supplies	\$0	\$313,221	\$0	\$317,555
Internal Services	\$0	\$52,142	\$0	\$58,098
Total GF/non-GF:	\$0	\$750,000	\$0	\$716,653
Program Total:	\$750,000		\$716,653	
Program FTE	0.00	8.34	0.00	3.73
Program Revenues				
Indirect for dep't Admin	\$39,143	\$0	\$40,993	\$0
Fees, Permits & Charges	\$0	\$750,000	\$0	\$716,653
Total Revenue:	\$39,143	\$750,000	\$40,993	\$716,653

Explanation of Revenues

\$716,653 in Commissary Sales to the inmates. This calculation is based on the actuals of the first 6 months of FY 2011.

Significant Program Changes

✔ **Significantly Changed**

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

Last year's Program Offer combined Inmate Welfare and Commissary. This year, Inmate Welfare and Commissary are offered as two separate Program Offers.