

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

**Program Contact:** Michael Shults

**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, law library, chaplain services 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders participating in Law Library	5,875	4,750	7,100	7,100
Outcome	Number of hours of Law Library access provided to the participants	7,320	6,450	8,000	8,000
Output	Number of Inmate Calls	200,563	190,000	183,072	180,000
Outcome	Amount of Phone Revenue	520,980	480,000	475,490	475,000

**Performance Measure - Description**

"Number of offenders participating in Law Library" data from daily Law Library Move Lists returned by Corrections Deputies documenting attendance or reason for non-attendance and subsequently entered by Law Library Counselor in an Excel spreadsheet.

"Number of hours of Law Library access provided to the participants" data from facility Law Library Schedules and daily Law Library Move Lists (Total possible sessions minus sessions not conducted) with result multiplied by 2 (each session = 2 hours) then entered by Law Library Counselor on an Excel spreadsheet.

The FY13-14 numbers are the same as Current FY Estimate for these reasons:

1. We are not going to increase system capacity population wise, so there is no reason to project further increase in participants. The rise in the # of participants from the past is solely due to the conversion of the library to electronic format.
2. A rise in participation translates to a rise in the # of sessions (and therefore hours) because past empty sessions are now being utilized. We are at the point that we are only 10-15% short of having every possible session conducted. It is reasonable to believe this % won't change much as for a variety of reasons not every possible session could ever be conducted.

**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
	2013	2013	2014	2014
<b>Program Expenses</b>				
Personnel	\$0	\$278,710	\$0	\$292,511
Contracts	\$0	\$42,464	\$0	\$37,730
Materials & Supplies	\$0	\$93,979	\$0	\$153,047
Internal Services	\$0	\$102,847	\$0	\$87,603
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$518,000</b>	<b>\$0</b>	<b>\$570,891</b>
<b>Program Total:</b>	<b>\$518,000</b>		<b>\$570,891</b>	
Program FTE	0.00	3.00	0.00	3.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$30,066	\$0	\$29,718	\$0
Fees, Permits & Charges	\$0	\$498,000	\$0	\$500,891
Other / Miscellaneous	\$0	\$20,000	\$0	\$70,000
<b>Total Revenue:</b>	<b>\$30,066</b>	<b>\$518,000</b>	<b>\$29,718</b>	<b>\$570,891</b>

**Explanation of Revenues**

\$50,000 - Carry-over from Previous Fiscal Year  
 \$14,000 - Revenue includes Hygiene Kits, Copies, Records Req, Hearings Fees, Disc. Fines, Statement Requests, Grievance Fees, Food Handlers Cert Fee  
 \$486,891 - Commission from Inmate Phone Calls  
 \$10,000 - Interest Earned  
 \$10,000 - Disciplinary fines

**Significant Program Changes**

Last year this program was: #60045, MCSO Inmate Welfare