

2/17/2017

Department:

Program Offer Type:

Sheriff

Existing Operating Program

Program Contact: Steven Alexander Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

#### **Executive Summary**

Commissary operations are a self-sustaining program which utilizes no funding from either the Inmate Welfare Fund (IWF) or the General Fund. Proceeds from Commissary operations are directed into the Inmate Welfare Fund which provides direct services and products that otherwise might not be funded for the benefit of inmates in custody. In addition, Commissary personnel are included as part of the RSS (Receipt, Stage and Storage) staff plan in a collaborative partnership with the Multnomah County Health Department and Emergency Management.

#### **Program Summary**

Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at competitive pricing. Commissary provides a sense of normalcy to the inmates while they are incarcerated. Commissary items available includes personal hygiene items, stationery, and food items.

An internal commissary system provides better contraband control while allowing inmates to buy approved and appropriate items. Commissary promotes good behavior among inmate populations with increased access to purchase a larger variety of commissary items based on their housing location. Profits from commissary sales are directed into the IWF which are used to offer additional services including chaplains, recreational items, and tools for social and educational development and assisting inmates who are indigent.

Commissary personnel train routinely as part of RSS operational readiness planning and response.

Performance Measures									
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	Total number of commissary orders filled for inmates	59,920	53,000	51,700	51,000				
Outcome	Total dollars of commissary sales	904,181	750,000	875,500	750,000				
Performance Measures Descriptions									

Data from the Inmate Accounting System (SWIS).

#### Charter 6.50(1) Operational Procedures 06.106.010 – 06.106.088 Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$355,119	\$0	\$367,750
Materials & Supplies	\$0	\$407,751	\$0	\$451,043
Internal Services	\$0	\$72,443	\$0	\$93,397
Total GF/non-GF	\$0	\$835,313	\$0	\$912,190
Program Total:	\$835	5,313	\$912,190	
Program FTE	0.00	3.73	0.00	3.73

## Program Revenues

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Indirect for Dept. Admin	\$51,042	\$0	\$70,112	\$0	
Other / Miscellaneous	\$0	\$835,313	\$0	\$912,190	
Total Revenue	\$51,042	\$835,313	\$70,112	\$912,190	

#### **Explanation of Revenues**

Inmate Welfare Trust Fund: \$912,190 - Revenue from Commissary Sales to Inmates

# Significant Program Changes

Last Year this program was: FY 2017: 60081 Commissary

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 3.73 FTE.