

Department: Sheriff **Program Contact:** Michael Shults
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
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, 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 Summary

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders participating in Law Library	6,445	7,100	4,665	5,000
Outcome	Number of hours of Law Library access provided to the participants	7,820	8,000	7,600	7,750
Output	Number of Inmate Calls	188,715	180,000	138,616	138,000
Outcome	Amount of Phone Revenue	\$488,651	\$475,000	\$371,797	\$372,000

Performance Measures Descriptions

"Number of offenders..." from daily Law Library Move Lists returned by Deputies entered by Law Library Counselor in an Excel file. "Number of hours..." from facility Law Library Schedules and daily Law Library Move Lists (Total possible sessions - sessions not conducted), x 2 (each session = 2 hours) then entered by Law Library Counselor in an Excel file. The law library went into an electronic format. Phone usage decrease due to increased monitoring of inmate calls.

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	2014	2014	2015	2015
Personnel	\$0	\$292,511	\$0	\$273,878
Contractual Services	\$0	\$37,730	\$0	\$0
Materials & Supplies	\$0	\$153,047	\$0	\$96,242
Internal Services	\$0	\$87,603	\$0	\$84,097
Total GF/non-GF	\$0	\$570,891	\$0	\$454,217
Program Total:	\$570,891		\$454,217	
Program FTE	0.00	3.00	0.00	2.50

Program Revenues				
Indirect for Dept. Admin	\$29,718	\$0	\$24,123	\$0
Other / Miscellaneous	\$0	\$496,891	\$0	\$427,632
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$50,000	\$0	\$0
Service Charges	\$0	\$14,000	\$0	\$16,585
Total Revenue	\$29,718	\$570,891	\$24,123	\$454,217

Explanation of Revenues

Inmate Welfare Trust Fund:
\$16,586 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee
\$417,632 - Commission from Inmate Phone Usage
\$10,000 - Earned Interest
\$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: 60045 MCSO Inmate Welfare