

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 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of offenders participating in Law Library	3,144	5,000	5,000	5,000
Outcome	Number of hours of Law Library access provided to the participants	5,894	7,750	7,250	7,250
Output	Number of Inmate Calls	145,014	150,000	166,012	175,000
Outcome	Amount of Phone Revenue	\$302,269	\$300,000	\$81,621	0

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 is in electronic format. As of Sep 2015, the Sheriff has chosen to no longer collect phone commissions from inmates' friends and family. recognizing that it causes undue hardship. Given this, higher call volume is anticipated.

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	2016	2016	2017	2017
Personnel	\$0	\$73,979	\$0	\$0
Materials & Supplies	\$0	\$96,295	\$0	\$17,073
Internal Services	\$0	\$75,205	\$0	\$50,927
Total GF/non-GF	\$0	\$245,479	\$0	\$68,000
Program Total:	\$245,479		\$68,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$18,955	\$0	\$4,155	\$0
Other / Miscellaneous	\$0	\$331,853	\$0	\$46,000
Interest	\$0	\$500	\$0	\$0
Service Charges	\$0	\$16,585	\$0	\$22,000
Total Revenue	\$18,955	\$348,938	\$4,155	\$68,000

Explanation of Revenues

Inmate Welfare Trust Fund:

\$58,000 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee

\$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: FY 2016: 60045-16 MCSO Inmate Welfare

The Sheriff's Office will no longer collect inmate phone revenue. This is an annual revenue loss of approx. \$350,000. Moved 1.00 FTE to 60037-17 Inmate Programs and 0.50 FTE to 60079-17 Procurement & Warehouse.