

Program #60081 - MCSO Commissary 7/21/2015

Department: Sheriff **Program Contact:** David Rader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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, 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 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, 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of commissary orders filled for inmates	52,751	55,000	53,000	53,000
Outcome	Total dollars of commissary sales	729,431	680,000	700,000	700,000

Performance Measures Descriptions

Data from the Inmate Accounting System (SWIS).

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	2015	2015	2016	2016
Personnel	\$0	\$340,463	\$0	\$339,196
Contractual Services	\$0	\$1,024	\$0	\$0
Materials & Supplies	\$0	\$323,002	\$0	\$347,140
Internal Services	\$0	\$54,683	\$0	\$60,091
Total GF/non-GF	\$0	\$719,172	\$0	\$746,427
Program Total:	\$719,172		\$746,427	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$38,194	\$0	\$40,548	\$0
Other / Miscellaneous	\$0	\$719,172	\$0	\$746,427
Total Revenue	\$38,194	\$719,172	\$40,548	\$746,427

Explanation of Revenues

Inmate Welfare Trust Fund:
\$746,427 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: FY 2015: 60081 MCSO Commissary