



Program #60460 - Commissary 2/21/2018

Department: Sheriff **Program Contact:** Stephen Pina
Program Offer Type: Existing Operating Program **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 may not be funded for the benefit of adults in custody. In addition, Commissary personnel are included as part of the RSS (Receipt, Stage, and Storage) Center 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 adults in custody at competitive pricing. Commissary provides a sense of normalcy to individuals while incarcerated. Commissary items available include personal hygiene items, stationery, and food items.

An internal commissary system provides improved contraband control, while allowing adults in custody to buy approved and appropriate items. Commissary promotes good behavior among the population with increased access to purchase a larger variety of commissary items based on their housing location. The Commissary program is an important asset to our facilities as both a behavioral management tool and a revenue stream that assists in providing services in the facilities. Funds received from Commissary directly benefit adults in custody. The jail does not make a profit from commissary. Profits from commissary sales are directed into the IWF, which are then utilized to offer additional services including chaplain resources, library materials, as well as to assist in-custody adults who are indigent. The service also boosts morale and assists in creating a better atmosphere for all staff.

As of November 1, 2017, inmate accounts changed to a 70/30 split. Deposits are split with 70% to the cash account for spending while in custody and 30% is applied to debt or other funds owed. This will increase the commissary order size and frequency. Adults in custody who were commonly indigent will now have the ability to place commissary orders on a more frequent basis.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of commissary orders filled for inmates	54,167	51,000	54,500	54,500
Outcome	Total dollars of commissary sales	891,761	750,000	800,000	800,000

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
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	2018	2018	2019	2019
Personnel	\$0	\$367,750	\$0	\$384,608
Materials & Supplies	\$0	\$451,043	\$0	\$567,469
Internal Services	\$0	\$93,397	\$0	\$43,495
Total GF/non-GF	\$0	\$912,190	\$0	\$995,572
Program Total:	\$912,190		\$995,572	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$70,112	\$0	\$31,230	\$0
Other / Miscellaneous	\$0	\$912,190	\$0	\$995,572
Total Revenue	\$70,112	\$912,190	\$31,230	\$995,572

Explanation of Revenues

Inmate Welfare Trust Fund:
\$995,572 - Revenue from Commissary Sales to Inmates (Based on FY 18 Mid-year actuals Jul-Sep)

Significant Program Changes

Last Year this program was: FY 2018: 60019 Commissary

In Fiscal Year 2018, this program offer was moved from the Business Services Division to the Corrections Services Division. This move included 3.73 FTE.