



Program #60460 - Commissary & AIC Welfare FY 2024 Proposed

Department: Sheriff **Program Contact:** Sjohn Williamson
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissary, which is part of the AIC (Adults In Custody) Welfare Fund process, successfully provides culturally compatible products to adults in custody at competitive pricing. Commissary provides a sense of normalcy to individuals while in our facilities. Available items include personal hygiene products, stationery, a variety of food items and basic hygiene supplies for those who may not have money to purchase items.

Program Description

Commissary is a self-sustaining program; it does not utilize funding from the AIC Welfare Fund or the General Fund. Proceeds from commissary operations are directed into the AIC Welfare Fund, which provides direct services and products that otherwise may not be funded, and are a benefit of adults in custody. In addition, Commissary personnel are included as part of the RSS (Receipt, Stage, and Storage) operations.

The Commissary program is an important asset to MCSO's facilities, as a revenue stream that directly assists in providing services to adults in custody. All funds received from Commissary are reinvested to directly benefit adults in custody. The detention facilities do not make a profit from commissary sales. For accountability purposes, the Adult in Custody Welfare Committee meets monthly to track and discuss funding, oversee spending, and provide direction regarding appropriate spending for AIC programs.

Profits from commissary sales are directed into the AIC Welfare Fund, which is then utilized to fund additional support services for adults in custody including chaplain resources, library materials, as well as basic hygiene and communication materials to adults in custody who are indigent. These additional services are essential to providing a clean, safe environment that serves as an essential part of treating each person in our custody with dignity and respect.

Additionally, Commissary personnel train routinely as part of RSS operational readiness planning and response. Staff plan in a collaborative partnership with the Multnomah County Health Department, Emergency Management and other county, state, and federal entities to assist in the event of certain countywide public health emergencies.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of commissary orders filled for inmates	50,618	52,500	51,000	52,500
Outcome	Total dollars of commissary/pizza sales	1,308,209	1,350,245	1,315,399	1,350,245

Performance Measures Descriptions

Data from the Inmate Accounting System

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$484,168	\$0	\$512,174
Contractual Services	\$0	\$713,838	\$0	\$713,838
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$121,405	\$0	\$132,559
Total GF/non-GF	\$0	\$1,447,151	\$0	\$1,486,311
Program Total:	\$1,447,151		\$1,486,311	
Program FTE	0.00	3.90	0.00	3.90

Program Revenues				
Other / Miscellaneous	\$0	\$1,337,311	\$0	\$1,375,311
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$9,840	\$0	\$11,000
Total Revenue	\$0	\$1,447,151	\$0	\$1,486,311

Explanation of Revenues

This program generates \$79,183 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$100,000 – Beginning Working Capital from FY 2023 carry-over

\$1,351,290 – Revenue from Commissary sales to Adults In Custody

\$11,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$22,021 – Revenue from hygiene kits and copies

\$2,000 – Revenue from disciplinary fines

Based on FY 2023 mid-year actuals

Significant Program Changes

Last Year this program was: FY 2023: 60460 Commissary & AIC Welfare