



Program #60460 - Commissary & Inmate Welfare 3/2/2021

Department: Sheriff **Program Contact:** Derrick Peterson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Commissary, which is part of the Inmate 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 Summary

Commissary is a self-sustaining program; it does not utilize funding from 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, 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.

Profits from commissary sales are directed into the IWF, 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of commissary orders filled for inmates	58,767	60,100	52,030	55,500
Outcome	Total dollars of commissary/pizza sales	1,181,367	1,400,150	1,196,682	1,250,000

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$477,252	\$0	\$502,517
Contractual Services	\$0	\$628,082	\$0	\$445,225
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$108,543	\$0	\$108,220
Total GF/non-GF	\$0	\$1,341,617	\$0	\$1,183,702
Program Total:	\$1,341,617		\$1,183,702	
Program FTE	0.00	4.23	0.00	4.23

Program Revenues				
Other / Miscellaneous	\$0	\$1,224,117	\$0	\$1,066,202
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$17,500
Total Revenue	\$0	\$1,341,617	\$0	\$1,183,702

Explanation of Revenues

This program generates \$60,453 in indirect revenues.
Inmate Welfare Trust Fund:
\$100,000-Beginning Working Capital from FY 21 Carry-over
\$1,030,176 - Revenue from Commissary Sales to Inmates (Based on FY 20 Mid-year actuals Jul-Oct)
\$17,500 - records requests, hearing fees, statement requests, grievance fees, food handlers certificate fees
\$30,000 - hygiene kits and copies
\$6,026 - disciplinary fines
Based on FY21 mid-year actuals

Significant Program Changes

Last Year this program was: FY 2021: 60460 Commissary & Inmate Welfare