

#### Program #60081 - Commissary

4/15/2016

Department:SheriffProgram Contact:David Rader

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, 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Total number of commissary orders filled for inmates	50,402	53,000	52,000	53,000				
Outcome	Total dollars of commissary sales	743,203	700,000	700,000	750,000				

#### **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	2016	2016	2017	2017
Personnel	\$0	\$339,196	\$0	\$355,119
Materials & Supplies	\$0	\$347,140	\$0	\$407,751
Internal Services	\$0	\$60,091	\$0	\$72,443
Total GF/non-GF	\$0	\$746,427	\$0	\$835,313
Program Total:	\$746,427		\$835,313	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues								
Indirect for Dept. Admin	\$40,548	\$0	\$51,042	\$0				
Other / Miscellaneous	\$0	\$746,427	\$0	\$835,313				
Total Revenue	\$40,548	\$746,427	\$51,042	\$835,313				

## **Explanation of Revenues**

Inmate Welfare Trust Fund:

\$835,313 - Revenue from Commissary Sales to Inmates

# Significant Program Changes

Last Year this program was: FY 2016: 60081-16 MCSO Commissary