



## Sheriff - Inmate Commissary and Welfare 11080.811

### Mission Statement

---

The Clallam County Sheriff's Office maintains the Inmate Commissary and Welfare account for the betterment of inmate needs through various welfare and education programming.

### Function

---

To support a variety of programs, services, and activities benefiting the general inmate population and enhancing inmate activities and programs. Funding and revenue comes from multiple sources including commissary sales, proceeds from inmates phones/visitation, donations, recyclables recovered from litter programs, and interest income from the fund.

### Trends/Events

---

The Inmate Commissary and Welfare fund is a fairly stable fund that fluctuates based on the inmate population. The more inmates in the facility, the more revenue from commissary, phones, and visitation. With reduced COVID restrictions, our population has increased since last year but we are running at 75% capacity. Expenditures also fluctuate based on the available funds inmates have in their accounts. Certain supplies and services cannot be denied to indigent inmates, causing an increase in unreimbursed costs. Some inmates have debt balances from supplies and services charged to their account. These debts are recouped when this inmate returns with funds or an outside source deposits money on their account.

### Goals

---

1. To provide supplies, programs, services, and activities to inmates at the Clallam County Correction Facility.
2. Maintain a well-funded account for future inmate needs.

### Workload Indicators

---

	2020 Actual	2021 Actual	6/30/22 Actual
None	*		

### Grant Funding Sources

---

None

## Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	*	120,206	118,466	109,528
Taxes	*	0	0	0
Licenses and Permits	*	0	0	0
Intergovernmental Revenues	*	0	0	0
Charges for Goods and Services	*	0	0	0
Fines and Forfeits	*	0	0	0
Miscellaneous Revenues	*	2,692	0	1,000
Other Financing Sources	*	31,043	12,119	46,500
Transfers In	*	0	0	0
Total	-	153,941	130,585	157,028

## Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	*	118,466	127,514	92,708
Salaries and Wages	*	0	0	0
Personnel Benefits	*	0	0	0
Supplies	*	2,366	0	33,600
Other Services and Charges	*	31,437	0	30,720
Intergovernmental Services	*	0	0	0
Capital Outlays	*	0	0	0
Interfund Payments for Services	*	1,672	3,071	0
Transfers Out	*	0	0	0
Total	-	153,941	130,585	157,028

## Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	*	0.00	0.00	0.00

\*New fund in 2021

Need workload indicators