



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. While booking levels are no longer affected by Covid 19, incoming inmates increasingly need to be segregated for their own or other inmates safety, leading to a reduced bed 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

	2021 Actual	2022 Actual	6/30/23 Actual
Inmate Haircuts	155	294	162

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	120,206	118,466	101,366	84,815
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	46,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,692	0	0	1,000
Other Financing Sources	31,043	24,156	19,657	0
Transfers In	0	0	0	0
Total	153,941	142,622	121,023	132,315

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	118,466	101,366	108,927	67,995
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	2,366	24,947	5,764	33,600
Other Services and Charges	31,437	16,309	6,332	30,720
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	1,672	0	0	0
Transfers Out	0	0	0	0
Total	153,941	142,622	121,023	132,315

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00

*New fund in 2021