



## Sheriff - Inmate Commissary and Welfare 11080.811

### Mission Statement

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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

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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

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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

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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

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	2022 Actual	2023 Actual	6/30/24 Actual
Inmate Haircuts	294	236	127

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Beginning Fund Balance	118,466	101,366	105,540	89,186
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	32,261	16,832	46,500
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	1,000
Other Financing Sources	24,156	0	0	0
Transfers In	0	0	0	0
Total	142,622	133,627	122,372	136,686

## Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	101,366	105,541	109,979	70,366
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	24,947	11,673	5,482	33,600
Other Services and Charges	16,309	16,413	6,911	32,720
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	142,622	133,627	122,372	136,686

## Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00