

Inmate Welfare Fund

South Lake Tahoe

2005 - 2006



FISCAL YEAR 2005/2006

SHERIFF

Jeff Neves

UNDER SHERIFF

Fred Kollar

CUSTODY DIVISION COMMANDER

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JAIL COMMANDER

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Table of Contents

Page:	
2	The year in Review
3	Our Mission Statement
4	Authority & Recommendations
5	At the Heart of Inmate Service
6-7	Overview of Inmate Programs
8-9	Summary of Revenue and Expenditures
10-11	Expenditure Detail
12-21	Budget Analysis Detail

EL DORADO COUNTY INMATE WELFARE FUND

The Year In Review and Outlook for the Future

During the year we concentrated on reducing expenditures in areas that we can control. One of these areas was the cable service for inmate televisions. Working with the cable company, Officer Handy was able to reduce the expense for this service by nearly 28%. We will continue to focus on expenditures we are able to control. Our goal is to provide more services with diminishing revenue and to find productive ways to create revenue.

We will focus on several areas, some of which will allow us to control expenses and some that may allow us to generate income. Expanding commissary sales by adding additional items is one area we are researching. Controlling office expenses and non-budgeted miscellaneous expenses is another area we are working to control.

We have a limited resource stream in that our income at this time is created by telephone rebates, commissary sales, and interest. Telephone rebates have decreased over the past three years from a high of \$63,163.06 in physical year 2003/2004 to only \$50,767.70 in the last physical year. This decrease is in spite of the fact that the inmate population has increased. This is a trend that may well continue as legislation and litigation limit the revenue we receive on phone services. Commissary revenue increases are minimal in that profits are only about 20% on commissary sales.

One program we hope to focus on and expand is the GED program. According to the National Department of Justice, 65-75% of inmates have not completed high school. We hope to increase the number of inmates leaving custody with their GED certificate. Already this physical year we have graduated 5 students. With the expansion of inmates in the GED program, money provided for testing fees will have to increase accordingly. We are focusing on pre-testing that does not have a cost associated with it, to increase the likelihood the students will be successful when taking the actual test.

The facilities kitchen staff has agreed to teach a culinary arts program in our kitchen for the first time in the Lake Tahoe Facility's history. The South Lake Tahoe Community College has agreed to partner with us and offer college credit for successful completion of the class. The facility will benefit by utilizing the student inmates as part of our kitchen worker program. The inmates benefit by receiving college credits and learning skills they can use to obtain employment once they leave custody. We hope to implement the program in the fourth quarter of this year. Part of the agreement is that the Inmate Welfare Fund will be responsible for purchasing all materials needed for the class. When the program was first proposed it was estimated that an additional \$500 to \$700 per month might be needed to cover the cost of food and supplies for the program. Working closely with the college, and close examination of our existing resources, we have determined that the actual impact will be negligible. As we expand the program we will look for sources of revenue to offset any increases that may be necessary at that time. Our hope is to create a revenue stream from products we will create and resell through this program.

Revenue will continue to be the challenge we face as we continue to expand and improve our programs. We must be sure our programs provide the needed services to aid in preventing inmates return to custody.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**Mission Statement
El Dorado County Sheriff's Custody Division**

The **mission** of the Sheriff's Custody Division is to ensure public safety through the safe and secure incarceration of inmates. The Division's mission is achieved through adherence to employee performance standards, accountability, training, and teamwork.

The Custody Division is committed to creating a structured environment to facilitate the assimilation of inmates back to their communities, as well as providing an opportunity for self-improvement through programs and services.



EL DORADO COUNTY INMATE WELFARE FUND

Authority

Section 4025 of the California Penal Code provides that the "Sheriff may establish, maintain and operate a store in connection with the county jail for this purpose may purchase confectionary, tobacco and tobacco users' supplies, postage, writing material, toilet articles, and supplies for cash to inmates in the jail." In 1993 this section was amended to require the money, and property deposited in the Inmate Welfare Fund be expended by the Sheriff primarily, rather than solely, for the benefit, education, and welfare of the inmates confined within the jail. Additionally, any money, refund, rebate, or commission from a telephone company, which is attributable to the use of phones primarily used by inmates while incarcerated, shall be deposited in the Inmate Welfare Fund. Any funds that are not needed for the welfare of the inmates may be expended for the maintenance of county jail facilities.

The Sheriff operates two Custody Facilities in El Dorado County. The main jail is located in Placerville and has a current bed rating of 243. A Sheriff's sub-station and jail are located in South Lake Tahoe and has a bed rating of 158. The Inmate Welfare Fund revenue generated in each facility is maintained separately and dispersed by that facility.

Each Jail Commander appoints an Inmate Services Officer to oversee the daily needs of the inmates as they affect the use of the Inmate Welfare Fund. All purchases over \$500.00 are submitted in writing to the Jail Commander. Upon approval, all requests are processed through the County Purchasing office.

The Inmate Services Officer assigned to each facility is responsible for preparing the Inmate Welfare Fund Budget Review each fiscal year. The budget, programs, and services from the previous years will be reviewed and recommendations for changes will be submitted to the administration. A mid-year budget review will also be completed to accurately predict any increases or decreases in revenue or expenditures. Once approved, any changes will be incorporated into the budget for the next fiscal year.

Recommendations

An audit of the expenditures for the year 2005-2006 has been completed utilizing the records available.

It is recommended that a mid-year review of the Inmate Welfare Fund budget be completed to evaluate revenue and monitor expenditures to date. This will allow us to assure expenditures are controlled and available funds are allocated in the most useful manner.

EL DORADO COUNTY INMATE WELFARE FUND

AT THE HEART OF INMATE SERVICES

While inmates are incarcerated we are provided the opportunity to explore what educational and behavioral deficits the inmates face. The basic inmate profile is someone who is not well educated (average sixth grade level). They may have an impoverished background, failed relationships, anger problems, low self-esteem, and are often selfish. This leaves the Inmate Services Division with a big challenge. Society often assumes that when an inmate is released they will have become a new person. This assumption is often wrong. Inmates must have the will to succeed and it is our responsibility to provide the correct environment and offer them the opportunity to be successful.

It's important that our programs are structured to meet the basic needs of the inmate population. The success of these programs is based on the volunteers that teach and counsel the inmates. If administered correctly, Correctional Education can be an effective tool to aid in changing offender behavior. It is important that all the needs of the person be assessed and a structured program addressing all these needs be offered. These programs also assist in releasing tension, allowing inmates an alternative to sitting in their pods all day. The inmates are able to attend programs that often provide them with homework to keep them busy. This facilitates learning while deflecting their attention from unproductive activities.

The Office of Inmate Services is dedicated to maintain and facilitate a high level of integrity in the programs and services offered to the inmate population, thereby making readily available the opportunity for self-improvement.

EL DORADO COUNTY INMATE WELFARE FUND

Overview of Inmate Programs

A variety of programs have been developed over the years in the South Lake Tahoe Facility. The objective has been to change negative behavior inside the facility as well as outside in the community. These programs are constantly being reviewed to determine their effectiveness. Working with volunteers, we are discovering under utilized resources and we are working to incorporate them into our programs. A major problem when developing an effective program is the short period of time that inmates are incarcerated. Programs must be well organized and administered by the best available instructors in order to be effective.

GED/Literacy Program

The GED/Literacy program is provided to our facility through the El Dorado County Office Of Education. This course offers tutoring for those inmates who would like to study for their GED certificate. Once an inmate shows proficiency in practice tests, they are given the opportunity to test for and receive their GED while in custody. This is a very important program because, according to the National Department of Justice, 65-75% of inmates have not completed high school. Completion of this program gives the inmate a feeling of accomplishment and opens new opportunities to them once they are released. A basic literacy program is also incorporated in the GED program. Another statistic shows that 40% of inmates incarcerated are functionally illiterate. The literacy program attempts to provide some basic literacy skills to the inmates while they study for their GED. The program offers one on one counseling to those who are illiterate to provide privacy. This is an attempt to overcome the problem of embarrassment and low self-esteem. The GED and Literacy Programs are a major focus of our resources.

Substance Abuse Programs

Our facility offers Alcoholics Anonymous (A.A), Narcotics Anonymous (N.A), and Over Comers Outreach (O.O) programs to all inmates. These programs are staffed by volunteers and coordinated through local chapters of these organizations.

A formal substance abuse program is also offered to inmates serving at least ninety days in custody. This program, called H.E.A.R.T.S. (Health Education Addiction Recovery Through Self-Responsibility), is available to all inmates through the Inmate Services Office. An employee of a local non-profit organization, Sierra Recovery Center, teaches this program. Local Judges often use the H.E.A.R.T.S program as a sentencing tool for both men and women with substance abuse related charges.

EL DORADO COUNTY INMATE WELFARE FUND

Religious Programs

The facility maintains a wide variety of religious programs with several different Church organizations represented. Church services are staffed by volunteers and are scheduled weekly by denomination. Financial assistance from the Inmate Welfare Fund is minimal. Most church groups supply their own materials to include Bibles, handouts, paperwork, etc.

English As A Second Language

The English as a second language (ESL) program is provided to our facility through the El Dorado County Office Of Education. A course instructor and materials are provided at no cost to the Jail. This course assists Male Inmates who do not speak English as their primary language to improve English skills. The goal is to prepare the inmates to communicate more effectively with others while in custody and upon their release.

Child Support Services

El Dorado County Department of Child Support Services provides assistance to inmates on a one on one basis as needed. This department provides DNA testing, locating parents, child and medical support orders from the court, and assistance in modifying child support orders.

**EL DORADO COUNTY
INMATE WELFARE FUND**

SUMMARY OF REVENUE/EXPENDITURES

Fiscal Year 2005/2006

Total IWF reserve 2005/2006	\$ 37,876.90
TOTAL REVENUE	\$132,030.81
TOTAL EXPENDITURES	<u>\$141,115.59</u>
TOTAL (IWF RESERVE)	\$29,428.16

SUMMARY OF REVENUE

ACCOUNT TITLE: **Telephone Commissions**

This revenue source is generated from the commissions received on the inmate telephone calls. PCS provides the Facility with a detailed accounting of revenues collected, excise taxes, long-distance charges, billing company charges and telephone company charges. The Facility also receives a guaranteed royalty payment of no less than \$3,000.00 per month of the net revenues collected. It is important to note that this revenue is decreasing annually despite higher inmate count.

PCS

TELEPHONE COMMISSION 2003/2004	\$63,163.06
TELEPHONE COMMISSION 2004/2005	\$57,431.12
TELEPHONE COMMISSION 2005/2006	\$50,767.70

Note that Phone Revenue is decreasing even though our population has increased. This will be a real concern to the Inmate Welfare Fund if this trend continues.

**EL DORADO COUNTY
INMATE WELFARE FUND**

SUMMARY OF REVENUE

ACCOUNT TITLE: **Commissary**

This revenue source is generated from the gross profits of all commissary sales at the El Dorado County Jail Tahoe Facility. Sales are directly proportional to the Inmate population. Variations may occur as the population figures vary. The gross is a margin figured on a 25% mark up.

COMMISSARY REVENUE 2004/2005	\$74,604.09
Commissary profit:	\$16,175.95 (21.682%)
COMMISSARY REVENUE 2005/2006	\$80,044.26
Commissary profit:	\$21,963.90 (27.439%)

SUMMARY OF REVENUE

Account Title: **JE (Journal Entries), Credits, ETC.**

This revenue is generated through miscellaneous refunds or rebates not accounted for in other revenue categories.

JE, Credits, Etc. Correction	\$2,575.75
JE, Credits, Etc. Correct S/O	\$ 502.12

SUMMARY OF REVENUE

ACCOUNT TITLE: **Interest Income**

This revenue is generated by the interest earned on the balance deposited in the Inmate Welfare Fund bank account.

	INTEREST INCOME	
Interest Earned 2004/2005		\$1,324.57
Interest Earned 2005/2006		\$1,675.47

**EL DORADO COUNTY
INMATE WELFARE FUND**

BUDGET UNIT EXPENDITURE DETAIL

<u>Budget for Fiscal year 2005/2006</u>	<u>Fund No. 8824407</u>	
Fiscal Year	2004/2005	2005/2006
Expenditures	Actual	Actual
Classification	Expenditures	Expenditures
	\$ 187,951.83	\$ 74,049.30

<u>Salaries & Benefits:</u>		
Inmate Services Officer	\$ 61,772.15	\$ 0.00
Financial Tech	\$ 38,372.85	\$ 0.00
Total	\$ 100,145.00	\$ 0.00
 <u>Staff Development:</u>		
Training/Travel	\$ 839.05	\$ 717.74
Memberships	\$ 50.00	\$ 0.00
Total	\$ 889.05	\$ 717.74
 <u>Inmate Programs:</u>		
GED/School Program	\$ 1,450.00	\$ 925.00
HEARTS Program	\$ 100.00	\$ 87.47
Employment Success	\$ 0.00	\$ 0.00
Culinary Program	\$ 0.00	\$ 0.00
Total	\$ 1,550.00	\$ 1,012.47
 <u>Inmate Library:</u>		
Law Books/ Legal Research Associates	\$6,921.07	\$ 3,665.00
Literature	\$ 00.00	\$ 281.52
Total	\$ 6,921.07	\$ 3,946.52
 <u>Inmate Recreation:</u>		
Televisions/VCR's/Computers	\$ 445.74	\$ 1,112.02
Cable Service	\$ 6,551.23	\$ 4,773.44
Major Sports Equipment	\$ 00.00	\$ 0.00
Minor Sports Equipment	\$ 598.50	\$ 0.00
Inmate Board Games	\$ 0.00	\$ 1109.07
Total	\$ 7,595.47	\$ 6,994.53

**EL DORADO COUNTY
INMATE WELFARE FUND**

BUDGET UNIT EXPENDITURE DETAIL

Expenditures Classification Fiscal Year -----	Actual Expenditures 2004/2005 -----	Actual Expenditures 2005/2006 -----
<u>Welfare:</u>		
Barber		
Total paid	\$2,357.00	\$ 2,547.00
• This total reflects the amount paid to the barber for services for all inmates. The credit for funds received from inmates able to pay for their own haircuts is reported in commissary sales.		
Postage		
Total Paid	\$ 1,231.00	\$ 1,636.00
Health Aids		
Clothing / Personal / Hygiene	\$5,171.37	\$ 3,534.47
Eye Glasses		\$ 96.00
Total	\$ 8,759.37	\$ 7,813.47
<u>Inmate Services Office:</u>		
Supplies	\$ 399.15	\$ 78.34
Equipment Rentals/Equipment	\$ 00.00	\$ 00.00
Miscellaneous	\$ 00.00	\$ 00.00
Total	\$ 399.15	\$ 78.34
<u>Facility Maintenance:</u>		
Supplies/Material/Labor	\$ 3,089.50	\$ 194.49
Total	\$ 3,089.50	\$ 194.49
<u>Miscellaneous:</u>		
Non-Budgeted Expenditures	\$ 175.08	\$ 581.11
Total	\$ 175.08	\$ 581.11
Keefe Commissary	\$58,428.14	\$ 56206.53

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Salaries and Benefits**

Account Title: **Permanent Employee**
This is currently a budgeted item

<u>Inmate Services Officer / Actual Expenditures:</u>	\$	0.00
<u>Financial Tech / Actual Expenditures:</u>	\$	0.00

Purpose of Account:

Title 15: Section 1043(b)(3) authorizes the Sheriff to pay for salaries and benefits of staff proportionate to the time expended by their assignment to provide for such inmate programs and services.

The Jail Commander has assigned a Correctional Officer to the full time position of Inmate Services.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Staff Development**

Account Title: **Training/Travel**

Actual Expenditures: \$ 717.74

Purpose of Account:

This account is to cover the costs of travel and attendance at conferences, workshops, and seminars regarding Inmate Services and related educational programs.

Each request for expenses in this area will be reviewed individually to determine if there is a need and benefit to the programs. Costs would be calculated for each event and approved ahead of time by the Jail Commander.

Classification Title: **Staff Development**

Account Title: **Memberships**

Actual Expenditures \$ 50.00

Purpose of Account:

Membership in various professional associations and organizations are important in maintaining up to date programs. The need to network, share information and ideas is essential to the programs provided by Inmate Services.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Inmate Programs**

Account Title: **School/GED/Literacy Programs**

Actual Expenditures \$ 925.00

Purpose of Account:

To maintain, update and/or add to classroom materials/furnishing when necessary. GED test materials are deducted as well as very little for any school or tutoring aids needed from the volunteers.

The GED program is one we hope to focus on and expand. With the expansion of inmates in the GED program money provided for the testing fees will have to increase accordingly with class size. We will focus on pre-testing that does not cost us to increase the likelihood the students will be successful when they take the actual test.

Classification Title: **Inmate Programs**

Account Title: **H.E.A.R.T.S. Program**

Actual Expenditures \$ 87.47

Purpose of Account:

The county has an inter-agency agreement with Sierra Recovery Center to provide an instructor for the class. The Inmate Welfare Fund is responsible for paying for all materials and certificates needed for the program. The county relies heavily on the program it being a sentencing tool as well for the local Judges.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Inmate Programs**

Account Title: **Employment Success Program**

Actual Expenditures \$ 0.00

Purpose of Account:

The El Dorado County Office Of Education has provided an instructor for the Employment Success class at no cost to the facility. In this program inmates learn successful techniques for obtaining a job. Minimal costs may be deducted from time to time from the Inmate Welfare Fund for this class. During the fiscal year 2005/2006 the Employment success program was not available to inmates in custody at the SLT facility. In the year 2005 to 2006, this new program proved to be very popular.

Classification Title: **Inmate Programs**

Account Title: **Culinary Program**

Actual Expenditures \$ 0.00

Purpose of Account:

The facilities kitchen staff has agreed to teach the culinary arts program in our facility for the first time in the Lake Tahoe Facility's history. The South Lake Tahoe Community College has agreed to partner with us and offer College credit for successful completion of the class. The facility will benefit by utilizing the student inmates as part of our kitchen worker program. The inmates benefit by receiving college credits and learning skills they can use to obtain employment once they leave custody. We hope to implement the program in the fourth quarter of this year. Part of the agreement is that the Inmate Welfare Fund will be responsible for purchasing all materials needed for the class.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Inmate Library**

Account Title: **Law Books/ Legal Research Associates / Literature**

Actual Expenditures \$ 3,946.52

Purpose of Account:

Title 15 regulations and a Federal Court mandate dictates the Sheriff's Office to furnish and maintain a Law Library for the inmates use that is adequate to provide a defense in a criminal case. Due to changing laws, numerous books need to be updated periodically during each fiscal year. Some of the task is accomplished through Legal Research Associates. A company directed by a member of the California Bar Association which provides legal paperwork to inmates upon request through the Inmate Services Officer.

Classification Title: **Inmate Library**

Account Title: **Literature**

Actual Expenditures \$ 0.00

Purpose of Account:

This category is for the purpose of maintaining recreational reading for the inmates. We have been able to stock the library through donations from the local library, various individuals and volunteer groups. Also available to the inmates are Bible Study handouts/workbooks and other religious materials.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Inmate Recreation**

Account Title: **Television and VCR's**

Actual Expenditures \$1112.02

Purpose of Account:

This category is for providing televisions for entertainment of the inmate population. The facility provides one 19" television per jail housing unit and one 14" unit for isolation cells. Televisions are in constant use, and practices are in place to deter abuse and extend useful service life.

Classification Title: **Inmate Recreation**

Account Title: **Cable Service**

Actual Expenditures \$4,773.44

Purpose of Account:

As part of the recreation program for the inmates we subscribe to Charter Communications Cable Company, which includes movie, sports, and entertainment channels. Antennas do not function well in the area thus creating the necessity for cable service. Working with the cable company we were able to reduce this expense by about 1/3rd this year.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Inmate Recreation**

Account Title: **Major Sports Equipment**

Actual Expenditures \$ 0.00

Purpose of Account:

Title 15, Section 1043(b)(1), provides that the Inmate Welfare Fund may be expended on inmate recreational equipment. It is felt that to maintain a healthy environment the inmates should have the proper athletic exercise. This equipment must be maintained and new equipment purchased as needed.

Classification Title: **Inmate Recreation**

Account Title: **Minor Sports Equipment/Board Games**

Actual Expenditures \$ 1,109.07

Purpose of Account:

Title 15, Section 1043 (b)(1) provides that the Inmate Welfare Fund may be expended on inmate recreational equipment. The recreational yard offers walking, ping-pong, and various other exercise opportunities. For the times this is not available inmates are provided with table games.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Welfare**

Account Title: **Haircuts**

Actual Expenditures \$2,547.00

Purpose of Account:

We have a personal hygiene program in place for the health and welfare of the inmates. All inmates working in Food Service are required to have haircuts and beards shaved. This service is provided at no cost to the inmate workers. Any inmate who is indigent after 30 days in custody may receive a haircut funded by the Inmate Welfare Fund.

Classification Title: **Welfare**

Account Title: **Health Aids/ Welfare Booking and Commissary Packs /
Hygiene items / Clothing/ Eye Glasses.**

Actual Expenditures \$3,630.47

Purpose of Account:

Title 15, Section 1043 (b)(1) provides that the Inmate Welfare Fund may be expended on the health and welfare of the inmates. Inmate welfare packs are given to all inmates who are housed without funds. These packs contain a cup, soap, shampoo, toothbrush, toothpaste, deodorant, razor, comb, and pencil. Once an inmate is housed without funds, they are allotted one welfare draw (2 envelopes, 2 pieces of paper, a pencil, soap, toothbrush, toothpaste, comb, 1 razor, and deodorant) per week. This account will also include any other item needed to meet the health or welfare needs of an inmate i.e.: saline solution, hearing aid batteries, denture adhesive, reading glasses, etc.

**EL DORADO COUNTY
INMATE WELFARE FUND**

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Welfare**

Account Title: **Postage**

Actual Expenditures \$1,636.00

Purpose of Account:

This account provides postage for legal and personal inmate correspondence in accordance with Title 15. Indigent inmates are provided two stamped envelopes per week for personal letters.

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Inmate Services Office**

Account Title: **Supplies**

Actual Expenditures \$ 78.34

Purpose of Account:

This account is to cover the costs of maintaining an office for the Inmate Services Officer. In addition to normal office expenses, this account would also include the costs of some supplies needed for programs.

Classification Title: **Inmate Services Office**

Account Title: **Office Equipment/Rentals**

Actual Expenditures \$ 0.00

Purpose of Account:

This account is to cover the cost of purchase, repair and rental of equipment used exclusively for Inmate Services Office and the Inmate Law Library. Inmates preparing legal paperwork for their criminal cases require the need of a copy machine and typewriter.

**EL DORADO COUNTY
INMATE WELFARE FUND**

Classification Title: **Inmate Services Office**

Account Title: **Miscellaneous**

Actual Expenditures \$ 0.00

Purpose of Account:

This account is to cover miscellaneous costs incurred by the Inmate Services Office, which are not covered by any other account. These items would include coax cables, nail clippers, pencil sharpeners, etc.

**BUDGET ANALYSIS
Fiscal Year 2005/2006**

Classification Title: **Facility Maintenance**

Account Title: **Supplies/Materials/Labor**

Actual Expenditures \$ 194.49

Purpose of Account:

Title 15 Section 1043 allows the Sheriff to use any funds needed for the welfare of the inmates to be expended for maintenance of the facility. This account includes supplies, material, and labor costs due to use or vandalism by inmates.

Classification Title: **Miscellaneous**

Account Title: **Non-Budgeted Expenditures**

Actual Expenditures \$ 581.11

Purpose of Account:

This account will cover any one-time purchases that are not covered by any of the budgeted account.
