



Sheriff - Jail 00100.815.

Mission Statement

To provide staff, inmates, the community and the Criminal Justice System, a safe and secure environment for the incarceration of persons who have been charged with or convicted of offenses.

Function

- Maintain compliance with all local, county, and state standards.
- Develop cost-effective programs and alternatives to incarceration in cooperation with staff, the support of the community, and the Criminal Justice System.

Goals

1. Implement Phase II of Five-Phase Jail Master Plan.
2. Completion of remodel and repair of outside Jail recreation area and kitchen areas.
3. Continue to secure outside funding sources for the Chain Gangs.
4. Continue participation with Ending Homelessness Work Groups and Committees.

Workload Indicators

	2008 Actual	2009 Actual	6/30/10 Actual
Inmate meals served (Jail and Juvenile Center)	138,072	133,744	70,399
Inmate labor supervision - total hours	13,701	13,318	6,076
Inmate man days	44,554	43,781	21,632
Total inmate bookings	2,776	3,104	1,587
Supervised Court Appearances/Remands	4,808	5,009	2,402
Cooperative Chain Miles (medical not included)	27,189	26,921	12,888
Chain Gang - road miles cleared	653	653	202
Chain Gang - pounds of roadside litter collected	21,358	15,333	12,985
Chain Gang - pounds of dump site litter collected	71,135	21,430	9,410
Average daily population	122	120	119
Number of Medical Transports	68	91	10

Grant Funding Sources

1. Washington State Department of Ecology

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	556,794	618,243	432,627	1,010,000
Charges for Goods and Services	120,278	143,133	78,921	198,400
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,832	675	282	1,000
Other Financing Sources	72	44	0	0
Transfers In	250,000	300,000	200,000	100,000
General Tax Support	1,795,225	1,959,901	814,977	1,890,378
Total	\$2,725,201	\$3,021,996	\$1,526,807	\$3,199,778

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Salaries and Wages	1,722,137	1,960,936	963,413	1,972,418
Personnel Benefits	610,499	715,065	359,794	801,790
Supplies	271,640	237,435	130,667	289,400
Other Services and Charges	37,989	38,674	24,385	59,420
Intergovernmental Services	10,440	0	0	0
Capital Outlays	27,138	1,387	11,330	35,000
Interfund Payments for Services	45,358	68,499	37,218	41,750
Transfers Out	0	0	0	0
Total	\$2,725,201	\$3,021,996	\$1,526,807	\$3,199,778

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	38.50	39.50	38.50	38.00