



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

	2009 Actual	2010 Actual	6/30/11 Actual
Inmate meals served (Jail and Juvenile Center)	133,744	140,160	74,107
Inmate labor supervision - total hours	13,318	12,555	7,150
Inmate man days	43,781	43,397	21,729
Total inmate bookings	3,104	3,184	1,565
Supervised Court Appearances/Remands	5,009	5,291	2,887
Cooperative Chain Miles (medical not included)	26,921	24,000	12,530
Chain Gang - road miles cleared	653	659	112
Chain Gang - pounds of roadside litter collected	15,333	24,175	3,432
Chain Gang - pounds of dump site litter collected	21,430	41,108	12,200
Average daily population	120	119	119
Number of Medical Transports	91	65	30

Grant Funding Sources

1. Washington State Department of Ecology

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	618,243	903,020	391,993	1,161,000
Charges for Goods and Services	143,133	179,803	101,779	198,155
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	675	856	237	1,000
Other Financing Sources	44	0	0	0
Transfers In	300,000	200,000	0	100,000
General Tax Support	1,959,901	1,784,638	1,077,514	1,637,319
Total	\$3,021,996	\$3,068,317	\$1,571,523	\$3,097,474

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Salaries and Wages	1,960,936	1,946,196	968,736	1,993,043
Personnel Benefits	715,065	735,652	382,101	713,861
Supplies	237,435	263,657	142,881	289,400
Other Services and Charges	38,674	34,642	26,855	59,420
Intergovernmental Services	0	0	0	0
Capital Outlays	1,387	23,834	19,823	0
Interfund Payments for Services	68,499	64,336	31,127	41,750
Transfers Out	0	0	0	0
Total	\$3,021,996	\$3,068,317	\$1,571,523	\$3,097,474

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	39.50	38.50	38.00	36.50