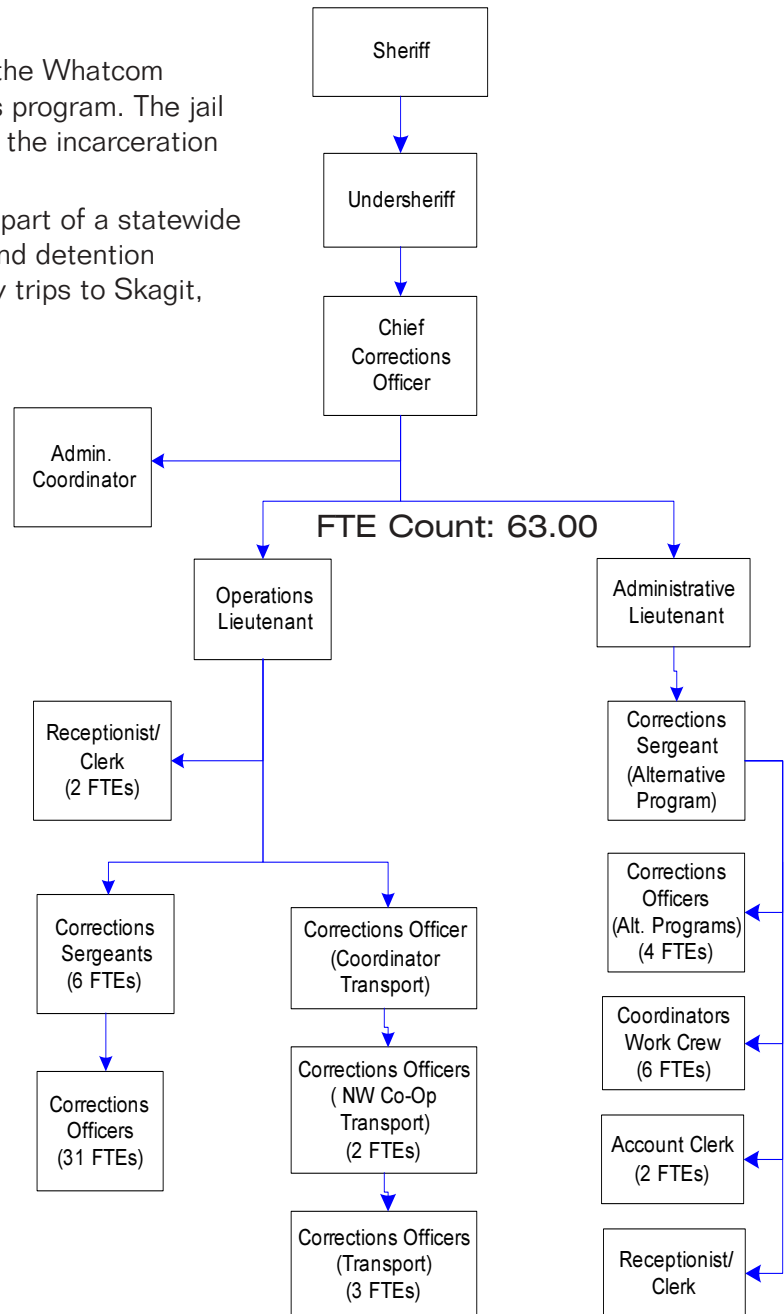


# County Sheriff - Jail

The WCSO Corrections Division operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 240 prisoners daily.

The Corrections Division also oversees part of a statewide transport chain that links the various jails and detention facilities. A jail transport officer makes daily trips to Skagit, Snohomish, and King County Jails.

The Corrections Division is also responsible for facilitating alternative sentencing programs. Currently the jail implements programs such as home detention and work release as alternatives to incarceration.



## Mission & Objectives

### Mission

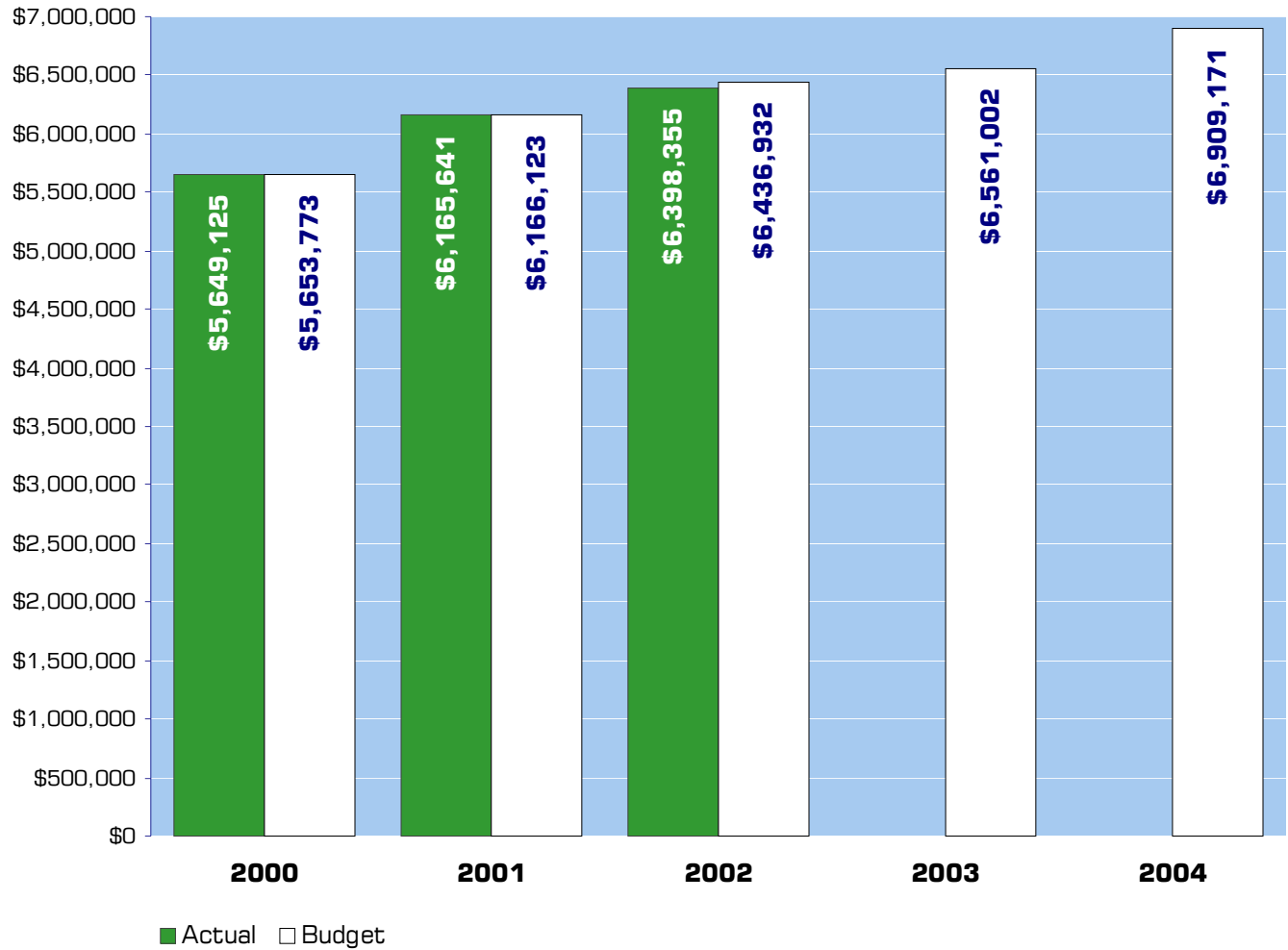
Provide for the detention of all adults legally remanded into custody by the court or law enforcement agencies. To operate the jail according to best correctional practices, we will:

- Place offenders in the least restrictive environment allowed by their objective classification status, while ensuring the safety of the community.
- Whenever possible, provide offenders with the opportunity to positively change their behavior through the use of educational, vocational, and rehabilitative programs, and utilize the full range of correctional options to assist in this process.
- Operate all correctional facilities in a safe and secure manner, fulfilling all legal and moral imperatives.
- Provide a healthy environment for the offenders, the staff, and other members of the community.
- Manage the jail and any other corrections facility in a fiscally responsible manner.
- Facilitate the continued professional development of the Corrections staff through meaningful training opportunities and experiences.
- Hold Corrections staff to the highest standards of professional conduct as promulgated in the department rules, regulations, and policies.

### Objectives

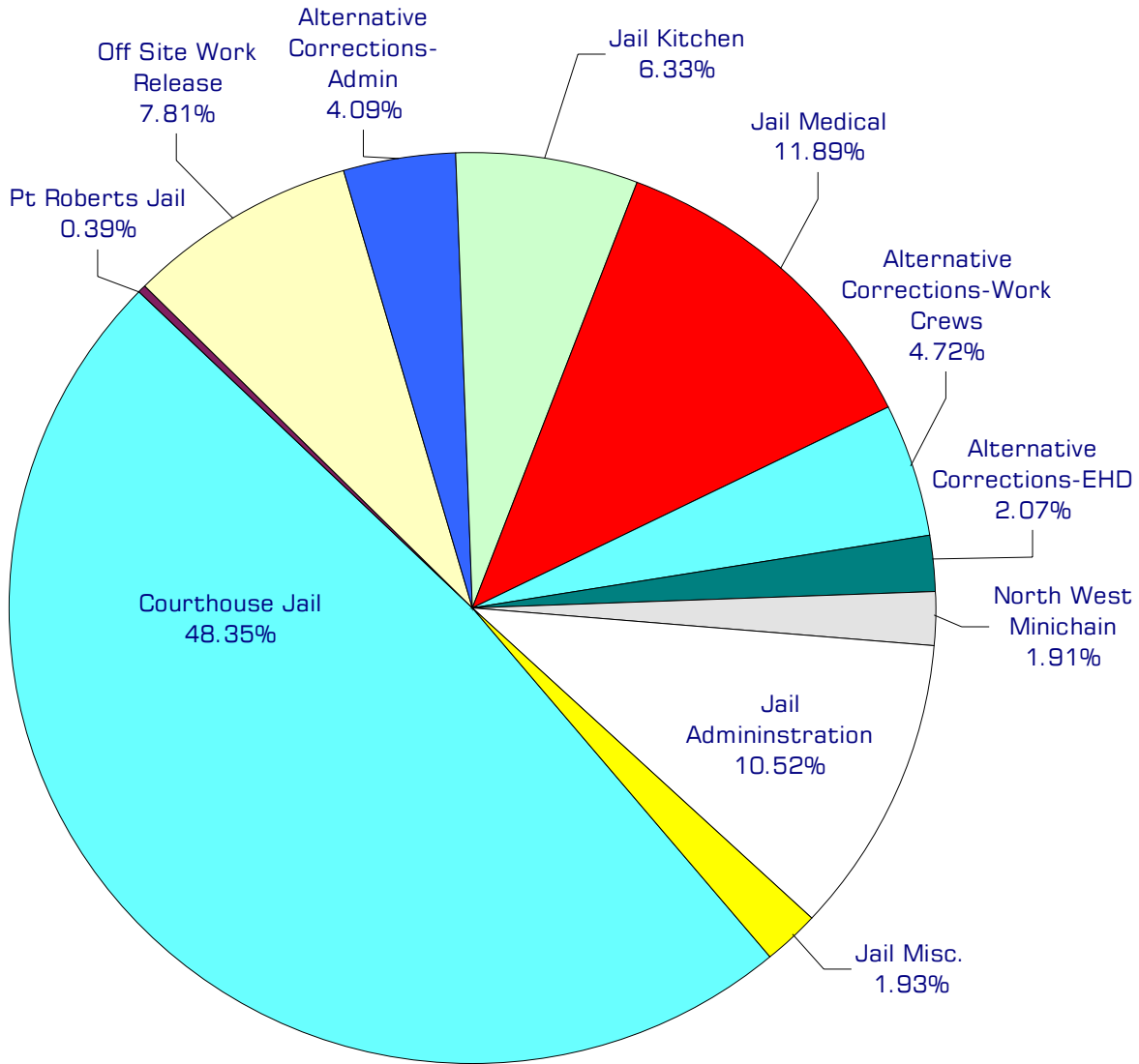
- Begin planning process for a new minimum/medium security corrections facility.
- Continue to increase the number of inmate medical issues handled in-house, reducing hospital emergency room usage.
- Complete a 5 year strategic plan for the jail, outlining long term objectives, goal and strategies.
- Complete the transition to an Objective Jail Classification System.
- Continue expansion of the Jail Alternatives Programs.
- Consolidate and streamline record keeping and data collection functions to decrease redundant entry and duplication of work.
- Develop a strong professional base from which to draw future leaders, by supporting the continued professional growth of supervisory and management personnel.
- Establish a system to maintain an active list of qualified Corrections Officers applicants.
- Purchase and install a second 60 gallon steam kettle in the jail kitchen.
- Provide work crew supervision of low risk offenders from the Jail to continue salmon habitat restoration in Whatcom County.
- Provide work crew supervision of low risk offenders from the Jail to complete needed repair and maintenance in the National Forest Lands in Whatcom County.

## Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

# 2004 Budget by Program



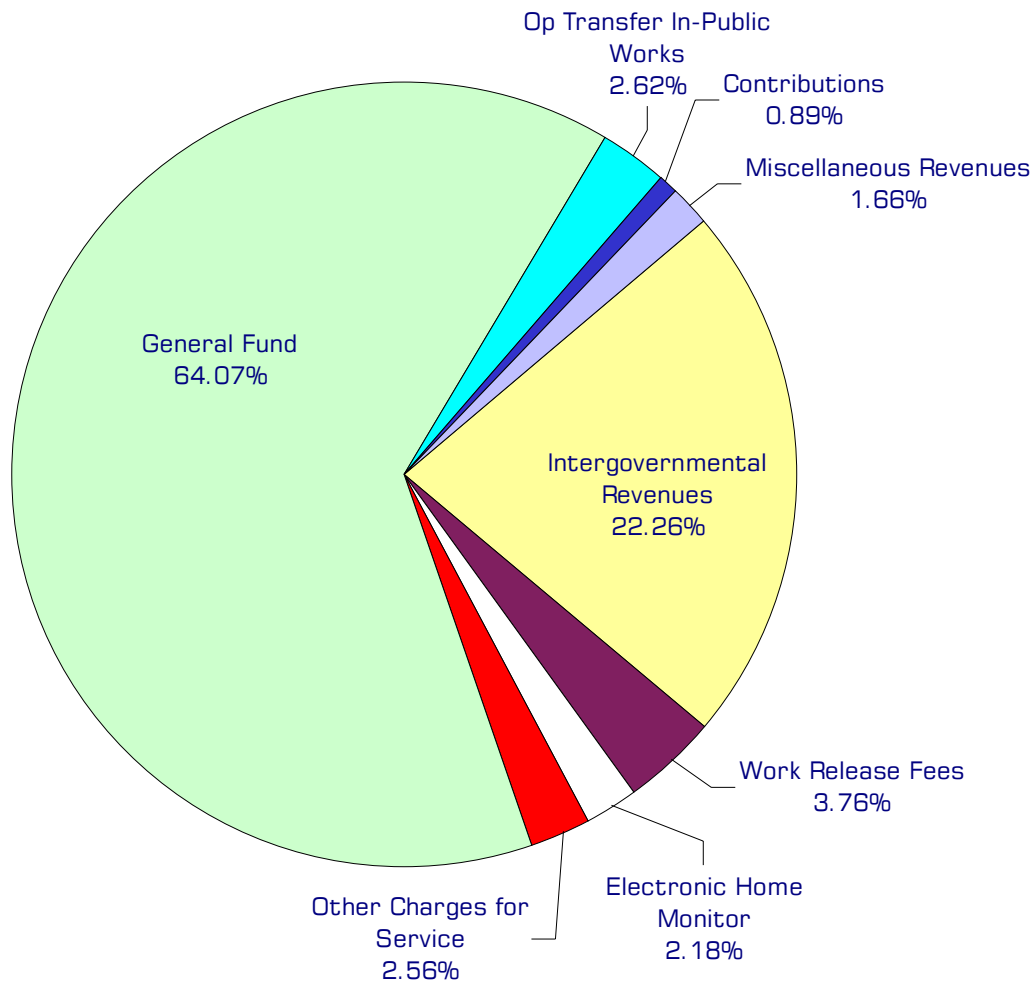
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

# Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
<b>General Fund</b>							
1800 Courthouse Jail	3,492,457	3,836,193	3,914,954	3,968,628	3,340,802	(627,826)	-15.82%
1810 Pt Roberts Jail	23,031	23,917	28,527	28,108	26,657	(1,451)	-5.16%
1815 Jail Administration	-	-	-	-	726,675	726,675	0.00%
1820 Off Site Work Release	399,672	406,448	444,567	476,325	539,368	63,043	13.24%
1840 Alt. Corrections - Admin	673,178	762,721	828,241	513,063	282,838	(230,225)	-44.87%
1842 Alt. Corrections Work Crews	-	-	-	405,706	326,211	(79,495)	-19.59%
1843 Forest Service Work Crew	-	-	-	27,119	125,338	98,219	362.18%
1845 Alternative Correction - EHD	-	-	-	80,000	142,707	62,707	78.38%
1847 One Day Offender	-	-	-	-	8,000	8,000	0.00%
1850 Jail Kitchen	420,808	400,472	441,191	399,265	437,531	38,266	9.58%
1860 Jail Medical	639,979	696,932	740,875	662,788	821,168	158,380	23.90%
1870 Jail Commissary	-	31,642	-	-	-	-	0.00%
1875 Peace Arch Rally	-	7,316	-	-	-	-	0.00%
1880 North West Minichain	-	-	-	-	131,876	131,876	0.00%
<i>Total Jail Operations</i>	5,649,125	6,165,641	6,398,355	6,561,002	6,909,171	348,169	5.31%
<b>CAPITAL</b>							
<b>General Fund</b>							
1800 Courthouse Jail	2,894	1,266	-	188,350	50,000	(138,350)	-73.45%
1840 Alternative Corrections	6,528	6,105	-	-	-	-	0.00%
1843 Forest Service Work Crew	-	-	-	12,051	-	(12,051)	-100.00%
1850 Jail Kitchen	15,026	10,724	-	17,422	40,000	22,578	129.59%
1860 Jail Medical	-	-	5,687	-	-	-	0.00%
<i>Total Jail Capital</i>	24,448	18,095	5,687	217,823	90,000	(127,823)	-58.68%
<b>TRANSFERS</b>							
<b>General Fund</b>							
1800 Courthouse Jail	14,105	65,149	444,093	211,600	4,815	(206,785)	-97.72%
1840 Alternative Corrections	-	5,057	-	-	-	-	0.00%
1850 Jail Kitchen	-	1,501	-	-	-	-	0.00%
1860 Jail Medical	42,000	42,343	42,000	42,000	42,000	-	0.00%
1870 Jail Commissary	-	384	-	-	-	-	0.00%
<i>Total Jail Transfers</i>	56,105	114,434	486,093	253,600	46,815	(206,785)	-81.54%
<b>TOTAL JAIL</b>	5,729,678	6,298,170	6,890,135	7,032,425	7,045,986	13,561	0.19%

## 2004 Funding Sources

Intergovernmental Revenues	1,537,725
Work Release Fees	259,680
Electronic Home Monitor	150,904
Other Charges for Service	177,101
General Fund	4,426,555
Op Transfer In-Public Works	181,000
Contributions	61,175
Miscellaneous Revenues	115,031
<b>Total Funding</b>	<b>6,909,171</b>



## Funding Sources continued

### **Intergovernmental Revenues**

The jail receives rent for housing other jurisdictions' prisoners in available jail space. The rate at which space is charged varies by contract between the different governmental entities. Municipalities and other counties pay at the rate of \$61 per prisoner per day.

### **Work Release & In Custody Work Crew Fees**

Participants in the work release program pay 1% of their monthly gross wage for each day they work. The county receives is a per diem per work release participant.

### **Electronic Home Monitor**

Per day revenue received for inmates in the electronic home monitoring program.

### **Other Charges for Service**

Represents income from various activities such as inmate concession sales, drug test fees, application and booking fees, meals provided to Juvenile detention and work release.

### **General Fund**

Undedicated General Fund resources.

### **Operating Transfer In from Public Works**

Funding from Public Works for 3 work crew supervisors to supervise inmate work crews for stream restoration and litter pickup.

### **Contributions**

Donations from Alcoa to provide funding for Alternative Corrections Work Crew.

### **Miscellaneous Revenues**

Revenue generated by inmate phones and other small revenues from various sources.

## Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Annual bookings	6,433	5,457	4,789	4,992	5,040
Average monthly bookings	536	455	399	416	420
Average daily population	239	227	236	240	246
Average monthly bed days (Jail and Alternatives)	9,191	8,920	109,361	112,008	113,000
Jail bed days diverted to Jail Alternative Programs	23,055	25,739	23,279	24,924	25,000
Work crews in the Jail Alternative Center	6	6	6	7	7
Inmate disturbances in the jail	23	45	67	45	50
Hospital emergency department visits	399	290	276	200	190
Completion of classification interviews on offenders booked in the jail	0	0	65%	85%	85%
Supervisory level training opportunities for jail Sergeants	N/A	3	10	20	15
GPS units used for Electronic Home Monitoring	0	0	0	10	50

# Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
<b>GENERAL FUND</b>							
1800 Courthouse Jail							
Salaries & Wages	2,103,271	2,247,486	2,275,178	2,293,848	1,988,715	(305,133)	-13.30%
Benefits	543,408	636,376	591,733	635,131	606,930	(28,201)	-4.44%
Supplies	159,151	73,256	100,123	75,231	95,360	20,129	26.76%
Other Services & Charges	686,627	879,075	947,920	964,418	649,797	(314,621)	-32.62%
Capital Outlay	2,894	1,266	-	188,350	50,000	(138,350)	-73.45%
Operating Transfers	14,105	65,149	444,093	211,600	4,815	(206,785)	-97.72%
<i>Total Courthouse Jail</i>	3,509,456	3,902,608	4,359,047	4,368,578	3,395,617	(972,961)	-22.27%
1810 Point Roberts Jail							
Supplies	-	-	-	150	150	-	0.00%
Other Services & Charges	23,031	23,917	28,527	27,958	26,507	(1,451)	-5.19%
<i>Total Point Roberts Jail</i>	23,031	23,917	28,527	28,108	26,657	(1,451)	-5.16%
1815 Jail Administration							
Salaries & Wages	-	-	-	-	311,264	311,264	0.00%
Benefits	-	-	-	-	84,456	84,456	0.00%
Other Services & Charges	-	-	-	-	330,955	330,955	0.00%
<i>Total Jail Administration</i>	-	-	-	-	726,675	726,675	0.00%
1820 Off Site Work Release							
Salaries & Wages	-	-	-	-	48,124	48,124	0.00%
Benefits	-	-	-	-	14,319	14,319	0.00%
Supplies	-	-	-	-	600	600	0.00%
Other Services & Charges	399,672	406,448	444,567	476,325	476,325	-	0.00%
<i>Total Off Site Work Release</i>	399,672	406,448	444,567	476,325	539,368	63,043	13.24%
1840 Alternative Corrections - Admin							
Salaries & Wages	341,854	388,961	426,665	276,895	114,751	(162,144)	-58.56%
Benefits	115,206	154,557	134,284	75,361	30,580	(44,781)	-59.42%
Supplies	50,783	37,848	43,959	51,900	34,500	(17,400)	-33.53%
Other Services & Charges	165,335	181,355	223,333	108,907	103,007	(5,900)	-5.42%
Capital Outlay	6,528	6,105	-	-	-	-	0.00%
Operating Transfers	-	5,057	-	-	-	-	0.00%
<i>Total Alternative Corrections</i>	679,706	773,883	828,241	513,063	282,838	(230,225)	-44.87%
1842 Alternative Corrections - Work Crew							
Salaries & Wages	-	-	-	231,984	184,685	(47,299)	-20.39%
Benefits	-	-	-	82,082	65,428	(16,654)	-20.29%
Supplies	-	-	-	28,040	15,098	(12,942)	-46.16%
Other Services & Charges	-	-	-	63,600	61,000	(2,600)	-4.09%
<i>Tot Alt Corrections-Work Crew</i>	-	-	-	405,706	326,211	(79,495)	-19.59%
1843 Forest Service Work Crew							
Salaries & Wages	-	-	-	-	67,817	67,817	0.00%
Benefits	-	-	-	4,403	28,795	24,392	553.99%
Supplies	-	-	-	9,661	17,451	7,790	80.63%
Other Services & Charges	-	-	-	13,055	11,275	(1,780)	-13.63%
Capital Outlay	-	-	-	12,051	-	(12,051)	-100.00%
<i>Tot Forest Service Work Crew</i>	-	-	-	39,170	125,338	86,168	219.98%

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	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
1845 Alternative Corrections - EHD							
Salaries & Wages	-	-	-	-	48,364	48,364	0.00%
Benefits	-	-	-	-	14,343	14,343	0.00%
Other Services & Charges	-	-	-	80,000	80,000	-	0.00%
<i>Total Alt Corrections - EHD</i>	-	-	-	80,000	142,707	62,707	78.38%
1847 One Day Offender							
Salaries & Wages	-	-	-	-	8,000	8,000	0.00%
<i>Total One Day Offender</i>	-	-	-	-	8,000	8,000	0.00%
1850 Jail Kitchen							
Salaries & Wages	117,408	8,882	-	-	-	-	0.00%
Benefits	31,595	2,972	-	-	-	-	0.00%
Supplies	267,787	15,644	21,272	-	27,266	27,266	0.00%
Other Services & Charges	4,018	372,974	419,919	399,265	410,265	11,000	2.76%
Capital Outlay	15,026	10,724	-	17,422	40,000	22,578	129.59%
Operating Transfers	-	1,501	-	-	-	-	0.00%
<i>Total Jail Kitchen</i>	435,834	412,697	441,191	416,687	477,531	60,844	14.60%
1860 Jail Medical							
Salaries & Wages	24,735	26,254	27,846	28,900	30,059	1,159	4.01%
Benefits	8,140	11,637	10,055	10,081	11,109	1,028	10.20%
Supplies	123,943	141,313	174,250	150,000	123,778	(26,222)	-17.48%
Other Services & Charges	483,161	517,728	528,724	473,807	656,222	182,415	38.50%
Capital Outlay	-	-	5,687	-	-	-	0.00%
Operating Transfers	42,000	42,343	42,000	42,000	42,000	-	0.00%
<i>Total Jail Medical</i>	681,979	739,275	788,562	704,788	863,168	158,380	22.47%
1870 Jail Commissary							
Salaries & Wages	-	12,280	-	-	-	-	0.00%
Benefits	-	3,494	-	-	-	-	0.00%
Supplies	-	15,868	-	-	-	-	0.00%
Operating Transfers	-	384	-	-	-	-	0.00%
<i>Total Jail Commissary</i>	-	32,026	-	-	-	-	0.00%
1875 Peace Arch Rally							
Salaries & Wages	-	6,405	-	-	-	-	0.00%
Benefits	-	911	-	-	-	-	0.00%
<i>Total Peace Arch Rally</i>	-	7,316	-	-	-	-	0.00%
1880 North West Minichain							
Salaries & Wages	-	-	-	-	91,140	91,140	0.00%
Benefits	-	-	-	-	28,136	28,136	0.00%
Other Services & Charges	-	-	-	-	12,600	12,600	0.00%
<i>Total North West Minichain</i>	-	-	-	-	131,876	131,876	0.00%
<b>TOTAL JAIL</b>	<b>5,729,678</b>	<b>6,298,170</b>	<b>6,890,135</b>	<b>7,032,425</b>	<b>7,045,986</b>	<b>13,561</b>	<b>0.19%</b>