



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.
- Maintain compliance with National PREA Standards as applicable to local jails.

Goals

1. Continue to secure outside funding sources for the Chain Gangs.
2. Continue participation with Ending Homelessness Work Groups and Committees.
3. Begin Washington Association of Sheriffs and Police Chiefs (WASPC) Accreditation process.
4. Complete Lexipol Custody Manual review/revision and publish/implement new Jail policies and procedures.

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Inmate meals served (Jail and Juvenile Center)	129,570	140,037	74,356
Inmate labor supervision - total hours	12,138	11,506	6,395
Inmate man days	41,651	44,885	23,608
Total inmate bookings	3,385	3,049	1,388
Supervised Court Appearances/Remands	5,667	5,807	2,751
Cooperative Chain Miles (medical not included)	25,629	24,837	10,365
Chain Gang - road miles cleared	210	304	451
Chain Gang - pounds of roadside litter collected	12,130	21,370	39,500
Chain Gang - pounds of dump site litter collected	66,130	86,450	62,720
Average daily population	114	123	130
Number of Medical Transports	55	111	40

Grant Funding Sources

1. Washington State Department of Ecology

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	26,383	42,235	29,320	73,950
Charges for Goods and Services	1,539,633	1,535,920	751,996	1,647,403
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,189	1,485	1,300	4,280
Other Financing Sources	0	0	0	0
Transfers In	30,000	30,000	30,000	30,000
General Tax Support	1,940,304	2,023,823	1,123,876	2,064,459
Total	\$3,537,508	\$3,633,463	\$1,936,492	\$3,820,092

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Salaries and Wages	2,238,028	2,319,342	1,201,916	2,295,192
Personnel Benefits	900,897	904,243	468,078	1,055,985
Supplies	279,335	279,807	169,697	315,240
Other Services and Charges	112,581	129,159	92,138	148,775
Intergovernmental Services	2,175	0	4,663	3,000
Capital Outlays	4,493	912	0	1,900
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$3,537,508	\$3,633,463	\$1,936,492	\$3,820,092

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	38.41	38.50	38.50	38.50