



## Sheriff - Jail 00100.815.

### Mission Statement

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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

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- 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

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1. Continue to secure outside funding sources for the Chain Gangs.
2. Continue participation with Ending Homelessness Work Groups and Committees.
3. Retain Washington Association of Sheriffs and Police Chiefs (WASPC) Accreditation certification.
4. Maintain Lexipol Custody Manual in its current up-to-date status.

### Workload Indicators

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	2016 Actual	2017 Actual	6/30/18 Actual
Inmate meals served (Jail and Juvenile Center)	140,037	149,770	71,030
Inmate labor supervision - total hours	11,506	12,428	6,204
Inmate man days	44,885	47,506	22,577
Total inmate bookings	3,049	2,774	1,364
Supervised Court Appearances/Remands	5,807	5,531	2,572
Cooperative Chain Miles (medical not included)	24,837	27,446	13,300
Chain Gang - road miles cleared	304	554	66
Chain Gang - pounds of roadside litter collected	21,370	45,900	3,900
Chain Gang - pounds of dump site litter collected	86,450	96,650	58,390
Average daily population	123	130	125
Number of Medical Transports	111	74	26

### Grant Funding Sources

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1. Washington State Department of Ecology

## Revenues

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	42,235	43,247	12,200	58,883
Charges for Goods and Services	1,535,920	1,480,034	792,747	1,709,444
Fines and Forfeits	0	3,636	0	0
Miscellaneous Revenues	1,485	0	471	7,345
Other Financing Sources	0	0	0	0
Transfers In	30,000	30,000	30,000	40,000
General Tax Support	2,023,823	2,181,837	1,072,220	2,143,962
Total	\$3,633,463	\$3,738,754	\$1,907,638	\$3,959,634

## Expenditures

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	2,319,342	2,336,513	1,158,874	2,347,149
Personnel Benefits	904,243	930,886	497,028	1,124,852
Supplies	279,807	304,197	158,782	314,740
Other Services and Charges	129,159	147,052	88,935	153,193
Intergovernmental Services	0	4,663	4,019	3,000
Capital Outlays	912	15,443	0	16,700
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$3,633,463	\$3,738,754	\$1,907,638	\$3,959,634

## Staffing

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	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	38.50	38.50	38.50	38.50