



## 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. Implement Phase II of Five-Phase Jail Master Plan.
2. Continue to secure outside funding sources for the Chain Gangs.
3. Continue participation with Ending Homelessness Work Groups and Committees.
4. Work with Washington Association of Sheriffs and Police Chiefs (WASPC) to develop Accreditation Standards for County jails.

### Workload Indicators

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	2010 Actual	2011 Actual	6/30/12 Actual
Inmate meals served (Jail and Juvenile Center)	140,160	138,809	72,386
Inmate labor supervision - total hours	12,555	13,426	6,950
Inmate man days	43,397	41,512	23,061
Total inmate bookings	3,184	3,152	1,623
Supervised Court Appearances/Remands	5,291	5,474	3,000
Cooperative Chain Miles (medical not included)	24,000	22,452	11,570
Chain Gang - road miles cleared	659	277	187
Chain Gang - pounds of roadside litter collected	24,175	1,989	6,228
Chain Gang - pounds of dump site litter collected	41,108	15,695	10,972
Average daily population	119	114	127
Number of Medical Transports	65	60	27

### Grant Funding Sources

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1. Washington State Department of Ecology

## Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	903,020	942,113	546,623	73,000
Charges for Goods and Services	179,803	208,752	52,802	1,286,155
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	856	428	10	1,000
Other Financing Sources	0	0	0	0
Transfers In	200,000	100,000	0	130,000
General Tax Support	1,784,638	1,864,501	942,631	1,947,447
Total	\$3,068,317	\$3,115,794	\$1,542,066	\$3,437,602

## Expenditures

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	1,946,196	1,954,684	991,038	2,219,450
Personnel Benefits	735,652	769,198	340,000	819,582
Supplies	263,657	261,319	150,281	290,290
Other Services and Charges	34,642	35,262	29,957	100,280
Intergovernmental Services	0	135	0	0
Capital Outlays	23,834	34,368	0	8,000
Interfund Payments for Services	64,336	60,828	30,790	0
Transfers Out	0	0	0	0
Total	\$3,068,317	\$3,115,794	\$1,542,066	\$3,437,602

## Staffing

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	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	38.50	38.00	36.50	39.50