



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. 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

	2011 Actual	2012 Actual	6/30/13 Actual
Inmate meals served (Jail and Juvenile Center)	138,809	147,974	72,356
Inmate labor supervision - total hours	13,426	13,469	6,905
Inmate man days	41,512	46,848	21,855
Total inmate bookings	3,152	3,209	1,624
Supervised Court Appearances/Remands	5,474	5,461	2,880
Cooperative Chain Miles (medical not included)	22,452	21,968	10,203
Chain Gang - road miles cleared	277	1,030	540
Chain Gang - pounds of roadside litter collected	1,989	24,387	16,417
Chain Gang - pounds of dump site litter collected	15,695	24,824	31,491
Average daily population	114	128	121
Number of Medical Transports	60	78	18

Grant Funding Sources

1. Washington State Department of Ecology
2. Washington State Department of Commerce, U.S. Department of Justice

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	942,113	1,152,715	67,177	143,201
Charges for Goods and Services	208,752	187,694	491,268	1,369,655
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	428	0	1,478	2,000
Other Financing Sources	0	0	0	0
Transfers In	100,000	100,227	30,000	130,000
General Tax Support	1,864,501	1,640,530	1,098,372	2,044,605
Total	\$3,115,794	\$3,081,166	\$1,688,295	\$3,689,461

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	1,954,684	2,008,545	1,069,043	2,282,452
Personnel Benefits	769,198	679,764	373,149	918,163
Supplies	261,319	287,115	157,042	310,290
Other Services and Charges	35,262	38,191	79,302	162,406
Intergovernmental Services	135	0	0	0
Capital Outlays	34,368	6,699	9,759	16,150
Interfund Payments for Services	60,828	60,852	0	0
Transfers Out	0	0	0	0
Total	\$3,115,794	\$3,081,166	\$1,688,295	\$3,689,461

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	38.00	36.50	39.50	38.89