



Sheriff - Emergency Services Unit 00100.817.

Mission Statement

The Clallam County Sheriff's Office Emergency Management Unit is committed to providing mitigation, preparedness, response, and recovery services to the community with pride and professionalism. Life Safety; Protecting Property; Preserving the Environment; and Restoring the Economy are the guiding principles of the Unit's public safety mission.

Function

The Emergency Management Unit plans for and responds to disasters while managing the Comprehensive Management Plan, conducting extensive exercises to test emergency response capabilities and providing educational materials to citizens, better preparing citizens for emergency events. The Unit is the county's liaison with federal, state, and local agencies on emergencies of all kinds providing technical assistance to local governments and volunteers for emergency planning and operations training.

Goals

1. Continue enhancing a fully functional Emergency Operations Center capable of multi-agency command and control of a major event.
2. Expand and improve the County Hazard Mitigation Plan by encouraging all stakeholders to actively pursue mitigation funding to build a resilient community.
3. Continue the exercise and training schedule to incorporate the Comprehensive Emergency Management Plan including both professional and volunteer responders and citizens.
4. Establish a core group of county employees and volunteer responders who will respond to and assist by staffing the Emergency Operations Center during a prolonged event.
5. Conduct community based outreach efforts and training programs to prepare citizens for emergencies.

Workload Indicators

	2010 Actual	2011 Actual	6/30/12 Actual
Access/Functional Needs Training/Presentations	18	6	0
All Hazards Alert Broadcast Tests & Monitoring	13	15	7
Emergency Alert System Tests & Monitoring	52	52	52
EOC Readiness Trainings	0	23	1
Hazard Mitigation Public Outreach Meetings/Workshops	35	15	10
Incident Command Trainings	3	2	0

Incident Management Team Trainings/Presentations	24	24	12
Map Your Neighborhood Classes	13	19	5
Public Presentations	15	26	9
People Trained in CERT		30	15
Stakeholder Trainings	27	11	20
Stakeholder Planning Sessions	63	97	44
State EMD Incident Notifications		3	1
Team Tsunami Public Presentations	4	8	7
Training Exercises for Region and State	6	10	4

Grant Funding Sources

1. Homeland Security Citizen & Law Enforcement Preparedness Grant
2. Homeland Security Planning Grant through Region 2
3. Homeland Security Citizen Corps Grant
4. FEMA Region X - 5% Initiative Grant to Augment Hazard Mitigation Plan
5. Washington State Emergency Management Performance Grant

Revenues

	2010 Actual**	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	295,373	133,065	69,724	164,481
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	6,304	738	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	0	170,691	19,763	9,419
Total	\$295,373	\$310,060	\$90,225	\$173,900

Expenditures

	2010 Actual**	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	103,749	110,134	54,741	110,664
Personnel Benefits	31,107	32,931	15,275	34,324
Supplies	30,261	21,780	14,745	17,662
Other Services and Charges	9,212	13,968	4,414	11,250
Intergovernmental Services	0	0	0	0
Capital Outlays	21,754	129,183	0	0
Interfund Payments for Services	33,277	2,064	1,050	0
Transfers Out	66,013	0	0	0
Total	\$295,373	\$310,060	\$90,225	\$173,900

*This did not become a budget under the Sheriff until 2010.

**In 2010 this was a Special Revenue Fund with the number 11020.811. In 2011 it was moved to the General fund.

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	2.00	2.00	2.00	2.00