



## Sheriff - Office Drug Fund 11007.811.

### Mission Statement

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The Clallam County Sheriff's Office has a proactive commitment to providing honest, ethical, and quality service to the community with integrity and professionalism. This commitment is focused on the improvement of quality of life for those we serve by delivering the highest possible standard of law enforcement services.

### Function

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This is a fund established to collect revenue generated from the seizure and forfeiture of items as a result of Sheriff's Office investigations, and to expend those funds to support Sheriff's Office functions and training for drug related law enforcement activity.

### Goals

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1. To fund activities that are not currently funded from general fund budgets.

### Workload Indicators

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|                              | 2010 Actual | 2011 Actual | 6/30/12 Actual |
|------------------------------|-------------|-------------|----------------|
| Camera site utilities funded | 1           | 1           | 1              |
| Training events funded       | 0           | 1           | 0              |

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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|                                | 2010 Actual | 2011 Actual | 6/30/12 Actual | 2013 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance         | 107,036     | 102,173     | 104,545        | 102,831     |
| Taxes                          | 0           | 0           | 0              | 0           |
| Licenses and Permits           | 0           | 0           | 0              | 0           |
| Intergovernmental Revenues     | 0           | 0           | 0              | 0           |
| Charges for Goods and Services | 0           | 0           | 0              | 0           |
| Fines and Forfeits             | 0           | 6,369       | 590            | 0           |
| Miscellaneous Revenues         | 234         | 0           | 344            | 7,500       |
| Other Financing Sources        | 0           | 0           | 0              | 0           |
| Transfers In                   | 0           | 0           | 0              | 0           |

|       |           |           |           |           |
|-------|-----------|-----------|-----------|-----------|
| Total | \$107,270 | \$108,542 | \$105,479 | \$110,331 |
|-------|-----------|-----------|-----------|-----------|

### Expenditures

|                                 | 2010 Actual | 2011 Actual | 6/30/12 Actual | 2013 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance             | 102,173     | 104,545     | 102,969        | 83,125      |
| Salaries and Wages              | 0           | 0           | 0              | 0           |
| Personnel Benefits              | 0           | 0           | 0              | 0           |
| Supplies                        | 0           | 135         | 0              | 4,750       |
| Other Services and Charges      | 1,417       | 1,837       | 141            | 5,550       |
| Intergovernmental Services      | 0           | 0           | 0              | 0           |
| Capital Outlays                 | 0           | 0           | 0              | 12,000      |
| Interfund Payments for Services | 3,680       | 2,025       | 2,369          | 4,906       |
| Transfers Out                   | 0           | 0           | 0              | 0           |
| Total                           | \$107,270   | \$108,542   | \$105,479      | \$110,331   |

### Staffing

|                      | 2010 Budget | 2011 Budget | 2012 Budget | 2013 Budget |
|----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalent | 0.00        | 0.00        | 0.00        | 0.00        |