



Sheriff - Port Security Grant 11069.811.

Mission Statement

Enhance all multi-jurisdictional agency capabilities to prevent, detect, respond, and recover from terrorist attacks along our borders.

Function

The Clallam County Sheriff's Office is being provided funds to enhance interoperability between law enforcement agencies and capabilities within the maritime domain of Clallam County.

Goals

1. Execute two multi-agency training events.
2. Ensure all responding agencies gain experience working together in emergency environment.
3. Increase patrol capabilities in marine environment.

Workload Indicators

	2010 Actual*	2011 - 06/30/12 Actual
Interagency county-wide Exercise Completed	~	1
26' Patrol Vessel and Trailer Purchased	~	1

Grant Funding Sources

1. U.S. Department of Homeland Security

Revenues

	2010 Actual*	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	0	0	192	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	256,579	980	275,478
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$0	\$256,579	\$1,172	\$275,478

Expenditures

	2010 Actual*	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	0	192	-1,873	0
Salaries and Wages	0	3,588	2,065	5,204
Personnel Benefits	0	1,435	854	981
Supplies	0	0	0	0
Other Services and Charges	0	0	0	96,319
Intergovernmental Services	0	19,705	0	50,000
Capital Outlays	0	222,367	126	121,517
Interfund Payments for Services	0	9,292	0	1,457
Transfers Out	0	0	0	0
Total	\$0	\$256,579	\$1,172	\$275,478

*This did not become a budget under the Sheriff until 2011.

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.12	0.12