



Sheriff - Operation Stonegarden 11068.811.

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 the capability of state and local law enforcement agencies to prevent, deter, and respond to and recover from catastrophic and/or terrorist events.

Goals

1. Provide overtime in assistance of border patrol activities.
2. Complete Mobile Data Terminal installations in all participant law enforcement agency vehicles.

Workload Indicators

	2010 Actual	2011 - 06/30/12 Actual
Mobile Data Terminals Purchased		58
Mounting and Antenna Packages Purchased		58
Radios Purchased		12
Overtime Events Funded		4

Grant Funding Sources

1. U.S. Department of Homeland Security via the Washington State Department of Emergency Management

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	0	-8,006	7,360	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	217,765	251,318	206,048	884,292
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	2,500	0	0

Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$217,765	\$245,812	\$213,408	\$884,292

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	-8,006	7,360	1,603	0
Salaries and Wages	0	0	0	6,572
Personnel Benefits	0	0	0	1,175
Supplies	5,581	0	0	0
Other Services and Charges	0	1,800	0	45,560
Intergovernmental Services	0	13,052	3,107	105,480
Capital Outlays	220,190	219,634	208,698	723,665
Interfund Payments for Services	0	3,966	0	1,840
Transfers Out	0	0	0	0
Total	\$217,765	\$245,812	\$213,408	\$884,292

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.15