



Sheriff - OPNET Drug 11008.811.

Mission Statement

The mission of the Olympic Peninsula Narcotics Enforcement Team is to target drug violators that have an impact on our communities and to reduce drug availability and trafficking in Washington State and Clallam County and Jefferson County, thereby improving the quality of life in our area of responsibility.

Function

- Investigate, target, investigate and arrest drug traffickers for maximum impact of reducing drugs imported into our community.
- Work with US immigration and Customs Enforcement on international border security issues as they relate to smuggling and Homeland Security.
- Provide experienced investigators for public appearances to inform the community of the dangers of illicit drugs with an emphasis on clandestine methamphetamine laboratories.
- Provide training to all peace officers who aspire to become investigators not limited to

Goals

1. Successful prosecution of pending cases
2. Conduct regular public appearances to acquaint citizens with OPNET
3. Increase intelligence received from area agencies
4. Disrupt and dismantle drug trafficking organizations

Workload Indicators

| | 2009 Actual | 2010 Actual | 6/30/11 Actual |
|--------------------------------|-------------|-------------|----------------|
| Intelligence Reports processed | 542 | 614 | 341 |
| Total Cases investigated | 26 | 62 | 22 |
| Public Presentations | 7 | 4 | 2 |
| Conviction Rate | 70.75% | 67.70% | 78% |

Grant Funding Sources

1. Department of Commerce
2. Washington State Patrol
3. Washington State Sheriff's and Police Chiefs Association
4. Department of Justice

Revenues

| | 2009 Actual | 2010 Actual | 6/30/11 Actual | 2012 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 141,683 | 116,004 | 363,488 | 312,546 |
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 182,139 | 467,310 | 125,428 | 205,322 |
| Charges for Goods and Services | 0 | 0 | 0 | 0 |
| Fines and Forfeits | 94,814 | 42,719 | 30,326 | 40,000 |
| Miscellaneous Revenues | 12,513 | 414,810 | 4,484 | 150,800 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| Total | \$431,149 | \$1,040,843 | \$523,726 | \$708,668 |

Expenditures

| | 2009 Actual | 2010 Actual | 6/30/11 Actual | 2012 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 116,004 | 363,488 | 306,502 | 244,197 |
| Salaries and Wages | 41,770 | 44,233 | 25,273 | 60,704 |
| Personnel Benefits | 14,717 | 14,234 | 7,683 | 16,343 |
| Supplies | 15,167 | 19,267 | 8,092 | 15,920 |
| Other Services and Charges | 85,129 | 72,349 | 60,053 | 115,900 |
| Intergovernmental Services | 106,163 | 242,222 | 79,230 | 160,000 |
| Capital Outlays | 5,023 | 0 | 0 | 10,000 |
| Debt Service: Interest | 0 | 3,912 | 0 | 0 |
| Interfund Payments for Services | 47,176 | 77,639 | 36,893 | 85,604 |
| Transfers Out | 0 | 200,000 | 0 | 0 |
| Total | \$431,149 | \$1,037,344 | \$523,726 | \$708,668 |

2010: Petty Cash was increased by \$3,500; that is the difference between Revenue and Expenditure totals.

Staffing

| | 2009 Budget | 2010 Budget | 2011 Budget | 2012 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 1.00 | 1.00 | 1.00 | 1.43 |