



## Sheriff - Operations 00100.811.

### 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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- Efficient and effective enforcement of law/ordinances countywide.
- Effective fulfillment of all civil duties as mandated by law.
- Safeguarding of life, property, and maintenance of order in the event of natural or manmade critical incidents.
- Provision of resources to citizens to facilitate the prevention of crime.
- Interdiction of illicit activities within our county.

### Goals

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1. Strive to maintain current staffing levels despite budget concerns.
2. Complete placement of mobile data terminals in patrol cars.
3. Maintain training opportunities despite budgetary cutbacks by providing classes locally.

### Workload Indicators

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	2009 Actual	2010 Actual	6/30/11 Actual
Incidents (calls for service) handled	15,697	17,241	7,532
Case reports written and processed	2,640	2,518	1,228
Traffic stops	3,550	3,950	1,614
Civil papers processed	1,944	1,792	877
Civil papers served	1,586	1,411	667
Evictions	52	96	46
Concealed pistol licenses issued	912	909	578
Pistol Transfers processed	812	791	603
Harvest Permits issued	181	194	94

### Grant Funding Sources

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1. Washington State Sheriff's and Police Chiefs Association
2. Department of Commerce

### 3. Washington State Traffic Safety Commission

#### Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Taxes	0	0	0	0
Licenses and Permits	46,238	42,212	24,609	51,000
Intergovernmental Revenues	507,644	509,925	254,313	612,923
Charges for Goods and Services	32,914	65,235	18,095	56,600
Fines and Forfeits	9,391	9,369	4,502	18,950
Miscellaneous Revenues	8,245	6,380	3,442	9,650
Other Financing Sources	0	0	0	0
Transfers In	450,000	450,000	100,000	450,000
General Tax Support	3,632,871	3,593,092	1,861,675	3,285,362
Total	\$4,687,303	\$4,676,213	\$2,266,635	\$4,484,485

#### Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Salaries and Wages	2,771,962	2,773,866	1,345,173	2,762,834
Personnel Benefits	914,625	935,572	471,918	835,303
Supplies	101,362	106,969	52,997	91,895
Other Services and Charges	257,115	228,055	112,379	233,099
Intergovernmental Services	189,356	198,354	106,699	194,854
Capital Outlays	55,290	74,910	3,528	0
Interfund Payments for Services	397,593	358,487	173,941	366,500
Transfers Out	0	0	0	0
Total	\$4,687,303	\$4,676,213	\$2,266,635	\$4,484,485

#### Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	42.00	41.00	41.50	41.00