



## Sheriff - Operation Stonegarden 11068.811.

### Mission Statement

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The Clallam County Sheriff's Office is being provided funds to enhance the capability of state and local governments to prevent, deter, and respond to and recover from catastrophic and/or terrorist

### Function

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The Sheriff's Office is acting as lead agent for the grant.

### Goals

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1. Provide overtime in assistance of border patrol activities.
2. Complete Mobile Data Terminal installations in several law enforcement agency vehicles.
3. Complete various communications related projects.

### Workload Indicators

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	2009 Actual*	2010 Actual	6/30/11 Actual
Grant compliance and tracking	~	100%	100%
Invoices processed	~		

### Grant Funding Sources

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1. Washington State Department of Emergency Management

### Revenues

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	2009 Actual*	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	0	0	-8,006	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	217,765	86,590	713,345
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	2,500	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$0	\$217,765	\$81,084	\$713,345

## Expenditures

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	2009 Actual*	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	0	-8,006	-11,609	0
Salaries and Wages	0	0	0	69,094
Personnel Benefits	0	0	0	8,907
Supplies	0	5,581	0	0
Other Services and Charges	0	0	1,800	32,430
Intergovernmental Services	0	0	0	0
Capital Outlays	0	220,190	90,892	602,914
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$0	\$217,765	\$81,084	\$713,345

\*This did not become a budget under the Sheriff until 2010.

## Staffing

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	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00