



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. Procurement and delivery of equipment and vehicles funded by the grant.

Workload Indicators

	2011-6/30/12	2012 Actual	6/30/13 Actual
Mobile Data Terminals Purchased	58	0	2
In Car Video Camera Systems Purchased	0	0	8
Radios Purchased and Programmed	17	18	80
Ballistic Shields Purchased	0	0	17
Spike Strips Purchased	0	0	83
Overtime Events Funded	4	17	6

Grant Funding Sources

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

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	-8,006	7,360	40	40
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	251,318	218,827	536,239	882,522

Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,500	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$245,812	\$226,187	\$536,279	\$882,562

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	7,360	40	525	1
Salaries and Wages	0	1,245	10,290	7,200
Personnel Benefits	0	465	2,402	1,336
Supplies	0	0	0	0
Other Services and Charges	1,800	0	1,091	45,538
Intergovernmental Services	13,052	6,854	14,889	105,480
Capital Outlays	219,634	217,583	505,242	720,991
Interfund Payments for Services	3,966	0	1,840	2,016
Transfers Out	0	0	0	0
Total	\$245,812	\$226,187	\$536,279	\$882,562

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.15	0.15