



Sheriff - Port Security Grant 11069.811.

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 interoperability between law enforcement agencies and capabilities within the maritime domain of Clallam County.

Goals

1. Execute two multi-agency training events.
2. Ensure all responding agencies gain experience working together in emergency environment.
3. Increase patrol capabilities in marine environment.

Workload Indicators

	2011-6/30/12	2012 Actual	6/30/13 Actual
Interagency county-wide Exercise Completed	1	1	na
26' Patrol Vessel and Trailer Purchased	1	na	na
Vessel Equipment Items Purchased	na	na	8

Grant Funding Sources

1. U.S. Department of Homeland Security

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	0	192	26,994	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	256,579	84,091	0	138,773
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0

Transfers In	0	0	0	0
Total	\$256,579	\$84,283	\$26,994	\$138,773

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	192	26,994	-35	1
Salaries and Wages	3,588	4,582	1,508	5,736
Personnel Benefits	1,435	1,868	524	1,122
Supplies	0	0	0	0
Other Services and Charges	0	0	732	9,928
Intergovernmental Services	19,705	20,213	20,681	22,500
Capital Outlays	222,367	30,626	2,127	97,880
Interfund Payments for Services	9,292	0	1,457	1,606
Transfers Out	0	0		0
Total	\$256,579	\$84,283	\$26,994	\$138,773

*This did not become a budget under the Sheriff until 2011.

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalent	0.00	0.12	0.12	0.12