



## Sheriff - Operation Stonegarden 11068.811.

### Mission Statement

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Enhance all multi-jurisdictional agency capabilities to prevent, detect, respond, and recover from terrorist attacks along our borders.

### Function

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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

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1. Provide overtime in assistance of border patrol activities.
2. Procurement and delivery of equipment and vehicles funded by the grant.

### Workload Indicators

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	2012 Actual	2013 Actual	6/30/14 Actual
Mobile Data Terminals Purchased	0	4	0
Mobile Data Terminals upgraded	0	multiple	multiple
In Car Video Camera Systems Purchased	0	1	0
Radios Purchased and Programmed	18	80	16
Ballistic Shields Purchased	0	17	0
Spike Strips Purchased	0	40	0
ICV Antenna upgrade	0	1	0
Radaar Stalker Units Purchased	0	7	0
Police Transport Van and Van Cell Purchased	0	1	0
Wireless Access Points Purchased	0	4	0
AFIS/UFID Identity System Purchased	0	0	1
Fully Outfitted Patrol Vehicles Purchased	0	0	5
Gunfighter Helmets Purchased	0	0	40
Thermal Imaging Cameras Purchased	0	0	6
Ballistic Ceramic Plates and Carriers Purchased	0	0	23
Overtime Events Funded	17	multiple	multiple

### Grant Funding Sources

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

### Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	7,360	40	1,076	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	218,827	820,303	236,830	349,442
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	\$226,187	\$820,343	\$237,905	\$349,442

### Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	40	1,076	2,709	0
Salaries and Wages	1,245	14,945	8,413	7,524
Personnel Benefits	465	4,098	3,020	1,371
Supplies	0	0	0	0
Other Services and Charges	0	12,021	3,373	54,699
Intergovernmental Services	6,854	65,034	21,157	115,421
Capital Outlays	217,583	721,329	197,217	168,245
Interfund Payments for Services	0	1,840	2,016	2,182
Transfers Out	0	0	0	0
Total	\$226,187	\$820,343	\$237,905	\$349,442

### Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.00	0.15	0.15	0.27