



Sheriff - Joint Public Safety Facility Project 30605.811

Mission Statement

To successfully work in concert with the City of Port Angeles to construct a state of the art facility that houses both emergency management and emergency communications.

Function

To coordinate planning, funding, lot development and eventually construction of the joint facility.

Trends/Events

The development of this project has undergone several changes. With approximately 50% of the funding received from grants at the federal and state level, we have acquired property and selected an architectural and engineering firm. Currently, we are in detailed design of the facility.

Goals

1. Acquire sufficient funding to complete the project.
2. Finalize a cohesive and collaborative design.
3. Select a construction manager and contractor.
4. Complete the building of a state of the art Emergency Management/911 Center for the safety of our community.

Workload Indicators

| | 2021 Actual | 2022 Actual | 6/30/23 Actual |
|---|-------------|-------------|----------------|
| (To be determined based on future Board of County Commissioner discussions regarding planned usage of funds.) | * | * | * |
| | | | |

Grant Funding Sources

1. Dept of Commerce EOC Relocation

Revenues

| | 2021 Actual | 2022 Actual | 6/30/23 Actual | 2024 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | * | * | * | 0 |
| Taxes | * | * | * | 0 |
| Licenses and Permits | * | * | * | 0 |
| Intergovernmental Revenues | * | * | * | 1,250,000 |
| Charges for Goods and Services | * | * | * | 0 |
| Fines and Forfeits | * | * | * | 0 |
| Miscellaneous Revenues | * | * | * | 0 |
| Other Financing Sources | * | * | * | 0 |
| Transfers In | * | * | * | 1,433,929 |
| Total | - | - | - | 2,683,929 |

Expenditures

| | 2021 Actual | 2022 Actual | 6/30/23 Actual | 2024 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | * | * | * | 1,417,262 |
| Salaries and Wages | * | * | * | 0 |
| Personnel Benefits | * | * | * | 0 |
| Supplies | * | * | * | 0 |
| Other Services and Charges | * | * | * | 0 |
| Intergovernmental Services | * | * | * | 0 |
| Capital Outlays | * | * | * | 1,266,667 |
| Interfund Payments for Services | * | * | * | 0 |
| Transfers Out | * | * | * | 0 |
| Total | - | - | - | 2,683,929 |

Staffing

| | 2021 Budget | 2022 Budget | 2023 Budget | 2024 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |

*New fund in 2024