



## 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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	2015 Actual	2016 Actual	6/30/17 Actual
Mobile Data Terminals Purchased	0	11	0
Mobile Data Terminals upgraded	multiple	multiple	0
Radios Purchased and Programmed	3	0	1
Ballistic Shields Purchased	1	0	0
Helmets Purchased	0	3	0
Wireless Access Points Purchased	1	0	0
Fully Outfitted Patrol Vehicles Purchased	3	1	0
Cameras Purchased	2	0	0
Go Light Spotlights Purchased	4	0	0
Sequim Police LiveScan Upgrade	1	0	0
Night Vision Goggles Purchased	2	0	0
ATV and UTV Purchased	2	0	0
Trailer for ATV or UTV Purchased	1	1	0
West End Radio Network Upgrade	0.5	0.5	0
Travel and Training for Northstar Conference	2	0	0
Crossmatch System and Computer Purchased	1	0	0
Border Patrol nexus Overtime funding Paid	\$166,403	\$77,744	\$45,390

### Grant Funding Sources

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

### Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	7,450	1,286	10,472	12,127
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	377,728	211,072	145,241	210,019
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	\$385,178	\$212,358	\$155,713	\$222,146

### Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	1,286	10,472	12,128	64
Salaries and Wages	11,478	0	0	0
Personnel Benefits	4,347	0	0	0
Supplies	0	0	0	0
Other Services and Charges	60,826	19,970	50,318	47,850
Intergovernmental Services	123,264	61,721	38,810	88,337
Capital Outlays	181,795	118,568	44,742	75,000
Interfund Payments for Services	2,182	1,627	9,715	10,895
Transfers Out	0	0	0	0
Total	\$385,178	\$212,358	\$155,713	\$222,146

### Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.27	0.00	0.00	0.00