



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

| | 2016 Actual | 2017 Actual | 6/30/18 Actual |
|---|-------------|-------------|----------------|
| Mobile Data Terminals Purchased | 11 | 22 | 13 |
| Mobile Data Terminals upgraded | multiple | 0 | 0 |
| Radios Purchased and Programmed | 0 | 3 | 3 |
| Helmets Purchased | 3 | 0 | 0 |
| Fully Outfitted Patrol Vehicles Purchased | 1 | 0 | 0 |
| Night Vision Goggles Purchased | 0 | 4 | 0 |
| Trailer for ATV or UTV Purchased | 1 | 0 | 0 |
| West End Radio Network Upgrade | 0.5 | 0 | 0 |
| Trauma Kits, gloves, CPR masks | 0 | 4 | 2 |
| Border Patrol nexus Overtime funding Paid | \$77,744 | \$168,991 | \$98,457 |

Grant Funding Sources

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

Revenues

| | 2016 Actual | 2017 Actual | 6/30/18 Actual | 2019 Budget |
|--|-------------|-------------|----------------|-------------|
| | | | | |

| | | | | |
|--------------------------------|-----------|-----------|----------|-----------|
| Beginning Fund Balance | 1,286 | 10,472 | 1,037 | 2,263 |
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 211,072 | 226,716 | 88,078 | 149,299 |
| 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 | \$212,358 | \$237,188 | \$89,115 | \$151,562 |

Expenditures

| | 2016 Actual | 2017 Actual | 6/30/18 Actual | 2019 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 10,472 | 1,037 | 20,263 | 8,241 |
| Salaries and Wages | 0 | 0 | 0 | 0 |
| Personnel Benefits | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 | 0 |
| Other Services and Charges | 19,970 | 82,781 | 16,115 | 51,266 |
| Intergovernmental Services | 61,721 | 88,942 | 39,383 | 85,230 |
| Capital Outlays | 118,568 | 54,714 | 0 | 0 |
| Interfund Payments for Services | 1,627 | 9,715 | 13,354 | 6,825 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$212,358 | \$237,188 | \$89,115 | \$151,562 |

Staffing

| | 2016 Budget | 2017 Budget | 2018 Budget | 2019 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |