



Sheriff - 24/7 Sobriety Program 11070.811

Mission Statement

The Clallam County Sheriff's Office has a proactive commitment to providing honest, ethical, and quality service to the community with integrity and professionalism. This commitment is focused on the improvement of quality of life for those we serve by delivering the highest possible standard of law enforcement services.

Function

To maintain a 24/7 Sobriety Program as an alternative to incarceration, to help participants develop a habit of sobriety, and to reduce the number of DUI offenses in our community.

Trends/Events

Goals

1. Continue to be viewed as the leader and example for a successful Sobriety Program in State.
2. To reduce the number of DUI offenses and related costs by motivating participants to change their behaviors.
3. Increase efficiency of participant testing and enrollment in the Sobriety Program.
4. Increase awareness and support of the Sobriety Program by promoting the program to stakeholders including law and justice, defense, treatment, and community.

Workload Indicators

| | 2017 Actual | 2018 Actual | 6/30/19 Actual |
|------------------------|-------------|-------------|----------------|
| Number of participants | 64 | 92 | 76 |

Grant Funding Sources

1. United State Department of Transportation, National Highway Traffic Safety Administration for traffic safety grant project 24/7 Sobriety Program.

Revenues

| | 2017 Actual | 2018 Actual | 6/30/19 Actual | 2020 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 6,733 | 15,549 | 45,847 | 42,986 |
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 1,920 | 54,813 | 25,240 | 50,000 |
| Charges for Goods and Services | 10,318 | 16,954 | 10,119 | 25,000 |
| 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 | \$18,971 | \$87,316 | \$81,206 | \$117,986 |

Expenditures

| | 2017 Actual | 2018 Actual | 6/30/19 Actual | 2020 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 15,549 | 45,847 | 77,799 | 61,374 |
| Salaries and Wages | 0 | 0 | 0 | 0 |
| Personnel Benefits | 0 | 0 | 0 | 0 |
| Supplies | 3,282 | 2,709 | 160 | 2,000 |
| Other Services and Charges | 0 | 35,699 | 0 | 53,056 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 140 | 3,061 | 3,247 | 1,556 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$18,971 | \$87,316 | \$81,206 | \$117,986 |

Staffing

| | 2017 Budget | 2018 Budget | 2019 Budget | 2020 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |