



## Sheriff - 24/7 Sobriety Program 11070.811

### Mission Statement

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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

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To work with identified community partners to develop and operate the Clallam Sobriety Program.

### Goals

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1. Open enrollment in the Program effective 10/1/2014
2. Develop operating procedures and policies for the Clallam Sobriety Program

### Workload Indicators

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	2014 Actual	2015 Actual	6/30/16 Actual
Number of participants	19	14	17

### Grant Funding Sources

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1. None

### Revenues

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	0	1,029	1,413	4,970
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	1,354	5,350	2,747	5,000
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	\$1,354	\$6,379	\$4,159	\$9,970

## Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	1,029	1,413	3,850	7,830
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	2,000
Other Services and Charges	325	4,966	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	309	140
Transfers Out	0	0	0	0
Total	\$1,354	\$6,379	\$4,159	\$9,970

## Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00