



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

	2013 Actual	2015 Actual	6/30/16 Actual
Mobile Data Terminals Purchased	4	0	0
Mobile Data Terminals upgraded	multiple	multiple	0
In Car Video Camera Systems Purchased	1	0	0
Radios Purchased and Programmed	80	3	0
Ballistic Shields Purchased	17	1	0
Spike Strips Purchased	40	0	0
ICV Antenna upgrade	1	0	0
Radar Stalker Units Purchased	7	0	0
Police Transport Van and Van Cell Purchased	1	0	0
Wireless Access Points Purchased	4	1	0
Fully Outfitted Patrol Vehicles Purchased	0	3	0
Cameras Purchased	5	2	0
Go Light Spotlights Purchased	0	4	0
Sequim Police LiveScan Upgrade	0	1	0
Night Vision Goggles Purchased	0	2	0
ATV and UTV Purchased	0	2	0
Trailer for ATV or UTV Purchased	0	1	1
West End Radio Network Upgrade	0	0.5	0.5
Travel and Training for Northstar Conference	0	2	2
Crossmatch System and Computer Purchased	0	1	0

Border Patrol nexus Overtime funding Paid	\$88,409	\$166,403	\$50,172
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Grant Funding Sources

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

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	1,076	7,450	1,286	2,340
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	586,079	377,728	39,423	202,781
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	\$587,155	\$385,178	\$40,709	\$205,121

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	7,450	1,286	10,278	56,617
Salaries and Wages	19,867	11,478	0	0
Personnel Benefits	6,520	4,347	0	0
Supplies	0	0	0	0
Other Services and Charges	103,630	60,826	3,505	50,452
Intergovernmental Services	99,465	123,264	25,299	88,337
Capital Outlays	348,208	181,795	0	0
Interfund Payments for Services	2,016	2,182	1,627	9,715
Transfers Out	0	0	0	0
Total	\$587,155	\$385,178	\$40,709	\$205,121

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.15	0.27	0.00	0.00