



## 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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	2015 Actual	2016 Actual	6/30/17 Actual
Number of participants	14	31	26

### Grant Funding Sources

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1. None

### Revenues

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	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	1,029	1,413	6,733	13,203
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	35,140
Charges for Goods and Services	5,350	6,189	4,869	7,000
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	\$6,379	\$7,602	\$11,602	\$55,343

## Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	1,413	6,733	10,903	15,232
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	559	559	2,000
Other Services and Charges	4,966	0	0	35,140
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	310	140	2,971
Transfers Out	0	0	0	0
Total	\$6,379	\$7,602	\$11,602	\$55,343

## Staffing

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