



## Sheriff - Port Security Grant 11069.811.

### Mission Statement

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Enhance all multi-jurisdictional agency capabilities to prevent, detect, respond, and recover from terrorist attacks along our borders.

### Function

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The Clallam County Sheriff's Office is being provided funds to enhance interoperability between law enforcement agencies and capabilities within the maritime domain of Clallam County.

### Goals

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1. Execute two multi-agency training events.
2. Ensure all responding agencies gain experience working together in emergency environment.
3. Increase patrol capabilities in marine environment.

### Workload Indicators

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	2010 Actual*	2011 - 06/30/12 Actual
Interagency county-wide Exercise Completed	~	1
26' Patrol Vessel and Trailer Purchased	~	1

### Grant Funding Sources

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1. U.S. Department of Homeland Security

### Revenues

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	2010 Actual*	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	0	0	192	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	256,579	980	275,478
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	\$0	\$256,579	\$1,172	\$275,478

## Expenditures

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	2010 Actual*	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	0	192	-1,873	0
Salaries and Wages	0	3,588	2,065	5,204
Personnel Benefits	0	1,435	854	981
Supplies	0	0	0	0
Other Services and Charges	0	0	0	96,319
Intergovernmental Services	0	19,705	0	50,000
Capital Outlays	0	222,367	126	121,517
Interfund Payments for Services	0	9,292	0	1,457
Transfers Out	0	0	0	0
Total	\$0	\$256,579	\$1,172	\$275,478

\*This did not become a budget under the Sheriff until 2011.

## Staffing

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	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.12	0.12