



Sheriff - OPNET Drug 11008.811.

Mission Statement

The mission of the Olympic Peninsula Narcotics Enforcement Team is to target drug violators that have an impact on our communities and to reduce drug availability and trafficking in Washington State and Clallam County and Jefferson County, thereby improving the quality of life in our area of responsibility.

Function

- Investigate, target, investigate and arrest drug traffickers for maximum impact of reducing drugs imported into our community.
- Work with US immigration and Customs Enforcement on international border security issues as they relate to smuggling and Homeland Security.
- Provide experienced investigators for public appearances to inform the community of the dangers of illicit drugs with an emphasis on clandestine methamphetamine laboratories.
- Provide training to all peace officers who aspire to become investigators not limited to narcotics.

Goals

1. Successful prosecution of pending cases
2. Conduct regular public appearances to acquaint citizens with OPNET
3. Increase intelligence received from area agencies
4. Disrupt and dismantle drug trafficking organizations

Workload Indicators

| | 2011 Actual | 2012 Actual | 6/30/13 Actual |
|--------------------------------|-------------|-------------|----------------|
| Intelligence Reports processed | 449 | 642 | 245 |
| Total Cases investigated | 54 | 53 | 30 |
| Public Presentations | 4 | 4 | 5 |
| Conviction Rate | 83% | 89.5% | 91.5% |

Grant Funding Sources

1. Washington State Department of Commerce
2. Washington State Patrol
3. U.S. Department of Justice

Revenues

| | 2011 Actual | 2012 Actual | 6/30/13 Actual | 2014 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 363,488 | 162,665 | 95,551 | 99,655 |
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 160,865 | 232,164 | 65,459 | 46,268 |
| Charges for Goods and Services | 0 | 0 | 0 | 0 |
| Fines and Forfeits | 54,430 | 34,240 | 11,315 | 30,000 |
| Miscellaneous Revenues | 25,454 | 17,725 | 3,106 | 55,800 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| Total | \$604,237 | \$446,794 | \$175,431 | \$231,723 |

Expenditures

| | 2011 Actual | 2012 Actual | 6/30/13 Actual | 2014 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 162,665 | 95,551 | 45,730 | 17,284 |
| Salaries and Wages | 57,542 | 63,152 | 33,643 | 45,996 |
| Personnel Benefits | 16,375 | 15,458 | 8,297 | 17,414 |
| Supplies | 23,131 | 31,144 | 8,209 | 13,700 |
| Other Services and Charges | 108,382 | 79,032 | 44,369 | 84,450 |
| Intergovernmental Services | 157,493 | 77,720 | 15,239 | 40,000 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Debt Service: Interest | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 78,649 | 84,737 | 19,944 | 12,879 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$604,237 | \$446,794 | \$175,431 | \$231,723 |

2010: Petty Cash was increased by \$3,500; that is the difference between Revenue and Expenditure totals.

Staffing

| | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 1.00 | 1.43 | 1.49 | 0.94 |