



Sheriff - Nine One One Enhanced 11061.811.

Mission Statement

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

To provide a fund budget in which the revenue from the wireline, wireless, and VoIP service line tax dollars are deposited and expended according to RCW 82.14B.030.

Trends/Events

All funds collected, with the exception of 2% to the county for overhead costs, are passed through to the City of Port Angeles to fund PenCom dispatch center costs.

Goals

1. To collect and expend phone tax dollars according to RCW.

Workload Indicators

	2021 Actual	2022 Actual	6/30/23 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed	15	9	7

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	127,337	126,275	138,458	154,548
Taxes	707,746	736,497	364,600	728,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	48,426	30,486	187,318	21,025

Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	405	686	953	1,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	883,914	893,944	691,329	904,573

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	126,275	138,458	200,621	155,548
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	743,639	740,986	490,708	734,465
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	14,000	14,500	0	14,560
Transfers Out	0	0	0	0
Total	883,914	893,944	691,329	904,573

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00