



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 ADD GRANT.

Goals

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

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed	16	16	10

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	77,490	63,003	61,129	35,486
Taxes	676,990	681,353	0	701,500
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	404,018	46,481	354,203	47,550
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	612	1,028	1,189	900
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,159,110	\$791,865	\$416,521	\$785,436

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	63,003	61,129	122,378	15,882
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	1,055,077	689,636	246,193	712,550
Capital Outlays	0	0	0	0
Interfund Payments for Services	41,030	41,100	47,950	57,004
Transfers Out	0	0	0	0
Total	\$1,159,110	\$791,865	\$416,521	\$785,436

Staffing

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