



## Sheriff - Nine One One Enhanced 11061.811.

### 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 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.

### Goals

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

### Workload Indicators

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	2016 Actual	2017 Actual	6/30/18 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed	16	14	12

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	63,003	61,129	142,558	91,095
Taxes	681,353	678,525	338,672	678,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	46,481	38,894	6,943	48,050
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,028	2,582	1,490	900
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$791,865	\$781,130	\$489,662	\$818,045

## Expenditures

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	61,129	142,558	84,345	43,818
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	689,636	596,796	348,313	759,046
Capital Outlays	0	0	0	0
Interfund Payments for Services	41,100	41,776	57,004	15,181
Transfers Out	0	0	0	0
Total	\$791,865	\$781,130	\$489,662	\$818,045

## Staffing

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	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00