



## 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

---

	2018 Actual	2019 Actual	6/30/20 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed	20	25	8

### Grant Funding Sources

---

This fund does not receive any grant revenue.

### Revenues

---

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Beginning Fund Balance	142,558	95,493	61,488	64,607
Taxes	679,334	682,982	344,762	700,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	18,348	53,361	26,618	20,813

Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	3,475	1,574	509	1,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	843,715	833,410	433,377	786,420

## Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Ending Fund Balance	95,493	61,488	118,116	65,607
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	746,405	315,261	706,813
Intergovernmental Services	691,218	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	57,004	25,517	0	14,000
Transfers Out	0	0	0	0
Total	843,715	833,410	433,377	786,420

## Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00