



## 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 ADD GRANT.

### Goals

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

### Workload Indicators

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	2014 Actual	2015 Actual	6/30/16 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed	19	16	9

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	49,868	77,490	63,003	70,158
Taxes	818,141	676,990	338,651	679,500
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	43,444	404,018	16,325	20,000
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	271	612	405	900
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$911,724	\$1,159,110	\$418,384	\$770,558

## Expenditures

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	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	77,490	63,003	145,066	37,608
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	800,042	1,055,077	232,218	685,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	34,192	41,030	41,100	47,950
Transfers Out	0	0	0	0
Total	\$911,724	\$1,159,110	\$418,384	\$770,558

## Staffing

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	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00