



## 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 and wireless phone 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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	2010 Actual	2011 Actual	6/30/12 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed		21	13

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	133,807	120,736	63,428	75,612
Taxes	502,025	625,335	327,120	633,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	10,880	26,929	24,465	39,500
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	278	556	236	1,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$646,990	\$773,556	\$415,249	\$749,112

## Expenditures

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	120,736	63,428	75,053	18,512
Salaries and Wages	0		0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	510,366	689,928	315,216	702,500
Capital Outlays	0	0	0	0
Interfund Payments for Services	15,888	20,200	24,980	28,100
Transfers Out	0	0	0	0
Total	\$646,990	\$773,556	\$415,249	\$749,112

## Staffing

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	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00