



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 and wireless phone tax dollars are deposited and expended according to RCW 82.14B.030

Goals

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

Workload Indicators

	2012 Actual	2013 Actual	6/30/14 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed	17	19	14

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	63,428	114,119	79,868	56,591
Taxes	657,893	653,552	460,539	671,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	41,829	74,205	23,609	21,602
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	449	305	146	500
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$763,599	\$842,180	\$564,162	\$749,693

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	114,119	49,868	44,605	24,828
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	624,500	764,212	485,365	683,835
Capital Outlays	0	0	0	0
Interfund Payments for Services	24,980	28,100	34,192	41,030
Transfers Out	0	0	0	0
Total	\$763,599	\$842,180	\$564,162	\$749,693

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00