



## 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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	2011 Actual	2012 Actual	6/30/13 Actual
Compliance with RCW 82.14B.030	100%	100%	100%
Invoices processed	21	17	9

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	120,736	63,428	114,119	37,926
Taxes	625,335	657,893	327,083	658,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	26,929	41,829	17,099	21,602
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	556	449	171	500
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$773,556	\$763,599	\$458,472	\$718,028

## Expenditures

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	63,428	114,119	45,186	1
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	689,928	624,500	385,186	683,835
Capital Outlays	0	0	0	0
Interfund Payments for Services	20,200	24,980	28,100	34,192
Transfers Out	0	0	0	0
Total	\$773,556	\$763,599	\$458,472	\$718,028

## Staffing

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00