



Sheriff - OPSCAN Operations 11065.811.

Mission Statement

The Clallam County Sheriff's Office and OPSCAN subscriber agencies join together to fund continued operation of a Radio Over Internet Protocol Network (RoIP) that supports interoperable communications throughout the Olympic Peninsula for public service agencies.

Function

Maintain a Radio Over Internet Protocol Network to support public service agencies on the Olympic Peninsula.

Goals

1. Provide an RoIP network for public service agencies throughout the Olympic Peninsula.
2. Provide a shared cost matrix for ongoing maintenance and upgrades to the network.
3. Provide enhanced services in a Law Enforcement Dispatch Radio Network (LEDRN).
4. Leverage knowledge of interoperability lessons learned on other projects.

Workload Indicators

	2010 Actual	2011 Actual	6/30/12 Actual
System tests	36	2	2
System failures	0	1	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	18,245	37,456	28,469	100,800
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	78,316	84,887	109,545	0
Charges for Goods and Services	0	0	0	184,112
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0

Transfers In	0	0	0	0
Total	\$96,561	\$122,343	\$138,014	\$284,912

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	37,456	28,469	90,150	7
Salaries and Wages	7,040	4,426	3,471	38,064
Personnel Benefits	3,244	1,954	567	4,205
Supplies	0	166	0	19,051
Other Services and Charges	46,514	85,007	39,284	112,927
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	100,000
Interfund Payments for Services	2,307	2,321	4,542	10,658
Transfers Out	0	0	0	0
Total	\$96,561	\$122,343	\$138,014	\$284,912

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.18	0.18	0.18	0.53