



## Sheriff - OPSCAN Operations 11065.811.

### Mission Statement

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The Clallam County Sheriff's Office and OPSCAN partner members join together to fund a Radio Over Internet Protocol Network (RoIP) that supports interoperable communications throughout the Olympic Peninsula for first responders.

### Function

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Maintain a Radio Over Internet Protocol Network to support first responders on the Olympic Peninsula.

### Goals

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1. Provide an RoIP network for first responders throughout the Olympic Peninsula.
2. Provide a shared cost matrix for ongoing maintenance and upgrades to the network.
3. Leverage knowledge of interoperability lessons learned on other projects.

### Workload Indicators

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	2008 Actual	2009 Actual	6/30/10 Actual
System tests	36	36	24
System failures	0	0	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	81,492	134,558	18,245	30,233
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	144,210	74,776	62,239	120,000
Charges for Goods and Services	0	0	0	0
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	\$225,702	\$209,334	\$80,484	\$150,233
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## Expenditures

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	134,558	18,245	34,803	34,640
Salaries and Wages	5,202	7,031	3,609	8,004
Personnel Benefits	831	1,616	1,670	1,268
Supplies	44,400	0	0	0
Other Services and Charges	0	180,368	38,095	104,000
Intergovernmental Services	0	0	0	0
Capital Outlays	35,493	0	0	0
Interfund Payments for Services	5,218	2,074	2,307	2,321
Transfers Out	0	0	0	0
Total	\$225,702	\$209,334	\$80,484	\$150,233

## Staffing

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	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.00	0.18	0.18	0.18