



## Sheriff - Public Safety Interoperable Communications 11066.811.

### Mission Statement

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The Clallam County Sheriff's Office, as lead agency, will complete an expansion of OPSCAN Radio Over Internet Protocol Network (RoIP) into Washington State Homeland Security Region 1, complete a Microwave Network, and improve interoperability for Region 1. Also provide funding for various interoperability projects within Washington State Homeland Security Region 2 which includes Clallam, Jefferson, and Kitsap counties.

### Function

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Deploy communications interoperability to Regions 1 and 2.

### Goals

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1. Complete extension of OPSCAN Wave RoIP to Region 1.
2. Complete a Microwave Network in Region 1.
3. Complete various projects in Region 2 including the Sheriff's Voter Radio Project.

### Workload Indicators

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	2008 Actual	2009 Actual	6/30/10 Actual
Grant compliance and tracking	100%	100%	100%
Invoices processed	11	38	28

### Grant Funding Sources

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1. Washington State Department of Emergency Management

### Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	0	15,883	186,748	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	70,440	883,787	1,790,987	4,664,247
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	\$70,440	\$899,670	\$1,977,735	\$4,664,247

## Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	15,883	186,748	-38,701	0
Salaries and Wages	11,896	24,275	11,244	22,860
Personnel Benefits	1,915	6,103	4,160	11,904
Supplies	0	0	0	16,288
Other Services and Charges	40,746	54,423	37,095	807,208
Intergovernmental Services	0	0	0	0
Capital Outlays	0	628,121	1,963,937	3,805,987
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$70,440	\$899,670	\$1,977,735	\$4,664,247

## Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.00	0.32	0.50	0.50