



Sheriff - OPSCAN Operations 11065.811.

Mission Statement

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

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

Goals

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

	2009 Actual	2010 Actual	6/30/11 Actual
System tests	36	36	18
System failures	0	0	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	134,558	18,245	37,456	69,433
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	74,776	78,316	47,339	127,000
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	\$209,334	\$96,561	\$84,795	\$196,433
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Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	18,245	37,456	67,235	82,146
Salaries and Wages	7,031	7,040	2,938	7,188
Personnel Benefits	1,616	3,244	1,317	1,014
Supplies	0	0	0	0
Other Services and Charges	180,368	46,514	10,985	104,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	2,074	2,307	2,321	2,085
Transfers Out	0	0	0	0
Total	\$209,334	\$96,561	\$84,795	\$196,433

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.18	0.18	0.18	0.18