



Sheriff - Public Safety Interoperable Communications 11066.811.

Mission Statement

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

Deploy communications interoperability to Regions 1 and 2.

Goals

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

	2009 Actual	2010 Actual	6/30/11 Actual
Grant compliance and tracking	100%	100%	100%
Invoices processed	38		

Grant Funding Sources

1. Washington State Department of Emergency Management

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	15,883	186,748	-3,488	0
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	883,787	2,186,714	1,557,458	1,333,198
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	\$899,670	\$2,373,462	\$1,553,970	\$1,333,198

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	186,748	-3,488	-150,074	0
Salaries and Wages	24,275	21,086	14,708	20,532
Personnel Benefits	6,103	7,573	4,812	11,416
Supplies	0	0	161	500
Other Services and Charges	54,423	90,077	770,982	450,750
Intergovernmental Services	0	0	0	0
Capital Outlays	628,121	2,258,214	913,381	850,000
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$899,670	\$2,373,462	\$1,553,970	\$1,333,198

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.32	0.50	0.50	0.50