



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 (LEDNRN).
4. Leverage knowledge of interoperability lessons learned on other projects.

Workload Indicators

	2011 Actual	2012 Actual	6/30/13 Actual
System tests	2	7	1
System failures	1	4	1

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	37,456	28,469	57,834	151,061
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	84,887	129,111	0	0
Charges for Goods and Services	0	0	6,071	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	86,341	0
Total	\$122,343	\$157,580	\$150,246	\$335,173

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	28,469	57,834	84,742	99,583
Salaries and Wages	4,426	18,624	10,580	39,252
Personnel Benefits	1,954	1,998	968	3,369
Supplies	166	113	0	26,700
Other Services and Charges	85,007	74,469	43,298	105,278
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	50,000
Interfund Payments for Services	2,321	4,542	10,658	10,991
Transfers Out	0	0	0	0
Total	\$122,343	\$157,580	\$150,246	\$335,173

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.18	0.18	0.53	0.46