



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

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

Grant Funding Sources

1. Washington State Department of Emergency Management

Revenues

	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