



## Sheriff - OPSCAN Operations 11065.811.

### Mission Statement

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The Clallam County Sheriff's Office and OPSCAN, currently operating as Public Safety Radio Network (PSRN), 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

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Maintain a Radio Over Internet Protocol Network to support public service agencies on the Olympic Peninsula.

### Trends/Events

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The PSRN maintenance callouts diminished substantially due to constant grooming and upgrade actions by the Sheriff's Office two Radio Maintenance Technicians. Updates focused on software/hardware/IOS configuration to increase reliability and operability, and obtaining alternative power enhancements for connection survivability.

### Goals

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

### Workload Indicators

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	2020 Actual	2021 Actual	6/30/22 Actual
System upgrades	54	110	19

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
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Beginning Fund Balance	538,731	527,344	624,913	715,017
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	381,038	360,160	36,676	398,232
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	8,434	0	12	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	928,203	887,504	661,601	1,113,249

## Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	527,344	624,913	517,459	677,105
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	14,331	8,215	5,124	26,700
Other Services and Charges	218,537	217,592	37,156	211,350
Intergovernmental Services	0	0	0	0
Capital Outlays	150,128	17,428	84,462	177,000
Debt Service: Principal	0	0	0	5,500
Interfund Payments for Services	17,863	19,356	17,400	15,594
Transfers Out	0	0	0	0
Total	928,203	887,504	661,601	1,113,249

## Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00