



Sheriff - OPSCAN Operations

11065.811.

Mission Statement

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

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

Trends/Events

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

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

	2021 Actual	2022 Actual	6/30/23 Actual
System upgrades	110	39	43

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
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Beginning Fund Balance	527,344	624,913	717,262	677,259
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	360,160	416,480	16,212	398,232
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	12	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	887,504	1,041,405	733,474	1,075,491

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	624,913	717,262	669,684	636,275
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	8,215	9,128	1,357	26,700
Other Services and Charges	217,592	195,544	41,222	211,350
Intergovernmental Services	0	20,323	21,211	0
Capital Outlays	17,428	99,148	0	175,000
Debt Service: Principal	0	0	0	5,500
Interfund Payments for Services	19,356	0	0	20,666
Transfers Out	0	0	0	0
Total	887,504	1,041,405	733,474	1,075,491

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00