



## 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.

### 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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	2015 Actual	2016 Actual	6/30/17 Actual
System upgrades	1	1	1

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	127,773	92,370	224,972	518,013
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	174,590	183,232	7,447	493,388
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	12,489	0	0

Other Financing Sources	0	0	0	0
Transfers In	0	169,610	0	0
Total	\$302,363	\$457,701	\$232,419	\$1,011,401

## Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	92,370	224,972	174,407	624,259
Salaries and Wages	709	0	0	0
Personnel Benefits	79	0	0	0
Supplies	24,283	8,622	3,974	41,700
Other Services and Charges	134,453	116,136	37,919	166,765
Intergovernmental Services	0	0	0	0
Capital Outlays	38,860	100,780	0	162,000
Interfund Payments for Services	11,609	7,191	16,119	16,677
Transfers Out	0	0	0	0
Total	\$302,363	\$457,701	\$232,419	\$1,011,401

## Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.46	0.00	0.00	0.00