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.

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

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
System upgrades	1	1	1

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	92,370	224,972	370,056	323,229
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	183,232	368,172	352,279	398,232
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	12,489	0	0	0

Other Financing Sources	0	0	0	0
Transfers In	169,610	0	0	0
Total	$457,701	$593,144	$722,335	$721,461

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	224,972	370,056	604,691	346,714
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	8,622	4,826	14,293	26,700
Other Services and Charges	116,136	165,242	35,809	173,059
Intergovernmental Services	0	0	0	0
Capital Outlays	100,780	41,115	50,864	165,000
Interfund Payments for Services	7,191	11,905	16,677	9,988
Transfers Out	0	0	0	0
Total	$457,701	$593,144	$722,335	$721,461

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00