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

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

	2017 Actual	2018 Actual	6/30/19 Actual
System upgrades	1	4	2

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget

Beginning Fund Balance	224,972	370,056	490,876	427,494
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	368,172	379,879	292,676	398,232
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	$593,144	$749,935	$783,552	$825,726

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	370,056	490,876	704,657	402,949
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	4,826	15,622	4,181	26,700
Other Services and Charges	165,242	167,575	50,839	214,909
Intergovernmental Services	0	0	0	0
Capital Outlays	41,115	59,374	13,887	165,000
Interfund Payments for Services	11,905	16,488	9,988	16,168
Transfers Out	0	0	0	0
Total	$593,144	$749,935	$783,552	$825,726

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00