



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

	2018 Actual	2019 Actual	6/30/20 Actual
System upgrades	4	36	18

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
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Beginning Fund Balance	370,056	490,876	538,731	585,925
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	379,879	393,744	0	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	749,935	884,620	538,731	984,157

Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Ending Fund Balance	490,876	538,731	404,224	507,424
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	15,622	6,360	5,991	26,700
Other Services and Charges	167,575	293,635	35,540	214,909
Intergovernmental Services	0	0	0	0
Capital Outlays	59,374	29,524	76,808	220,000
Interfund Payments for Services	16,488	16,370	16,168	18,124
Transfers Out	0	0	0	0
Total	749,935	884,620	538,731	987,157

Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00