



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

	2019 Actual	2020 Actual	6/30/21 Actual
System upgrades	36	54	16

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget

Beginning Fund Balance	490,876	538,731	527,344	582,902
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	393,744	381,038	0	398,232
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	8,434	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	884,620	928,203	527,344	981,134

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Ending Fund Balance	538,731	527,344	441,165	547,125
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	6,360	14,331	1,999	26,700
Other Services and Charges	293,635	218,537	64,055	214,909
Intergovernmental Services	0	0	0	0
Capital Outlays	29,524	150,128	2,001	175,000
Interfund Payments for Services	16,370	17,863	18,124	17,400
Transfers Out	0	0	0	0
Total	884,620	928,203	527,344	981,134

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00