



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

Workload Indicators

	2014 Actual	2015 Actual	6/30/16 Actual
System upgrades	2	1	0.5

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	139,446	127,773	92,370	138,691
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	167,536	174,590	141,345	493,388
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	53,137	0	0	0

Other Financing Sources	0	0	0	0
Transfers In	0	0	169,610	0
Total	\$360,119	\$302,363	\$403,325	\$632,079

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	127,773	92,370	323,307	223,695
Salaries and Wages	30,095	709	0	0
Personnel Benefits	2,684	79	0	0
Supplies	14,642	24,283	8,187	43,500
Other Services and Charges	118,919	134,453	48,513	186,765
Intergovernmental Services	0	0	0	0
Capital Outlays	55,015	38,860	16,129	162,000
Interfund Payments for Services	10,991	11,609	7,191	16,119
Transfers Out	0	0	0	0
Total	\$360,119	\$302,363	\$403,325	\$632,079

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.46	0.46	0.00	0.00