



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

	2012 Actual	2013 Actual	6/30/14 Actual
System tests	7	5	3
System failures	4	2	4
System upgrades	0	0	4

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	28,469	57,834	139,446	159,560
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	129,111	0	0	0
Charges for Goods and Services	0	156,681	73,445	186,001

Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	86,341	0	0
Transfers In	0	0	0	0
Total	\$157,580	\$300,856	\$212,891	\$345,561

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	57,834	139,446	67,890	107,058
Salaries and Wages	18,624	23,890	14,891	40,032
Personnel Benefits	1,998	2,186	1,288	3,229
Supplies	113	6,243	8,281	30,100
Other Services and Charges	74,469	75,003	57,033	96,533
Intergovernmental Services	0	0	0	0
Capital Outlays	0	43,430	52,517	57,000
Interfund Payments for Services	4,542	10,658	10,991	11,609
Transfers Out	0	0	0	0
Total	\$157,580	\$300,856	\$212,891	\$345,561

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.18	0.53	0.46	0.46