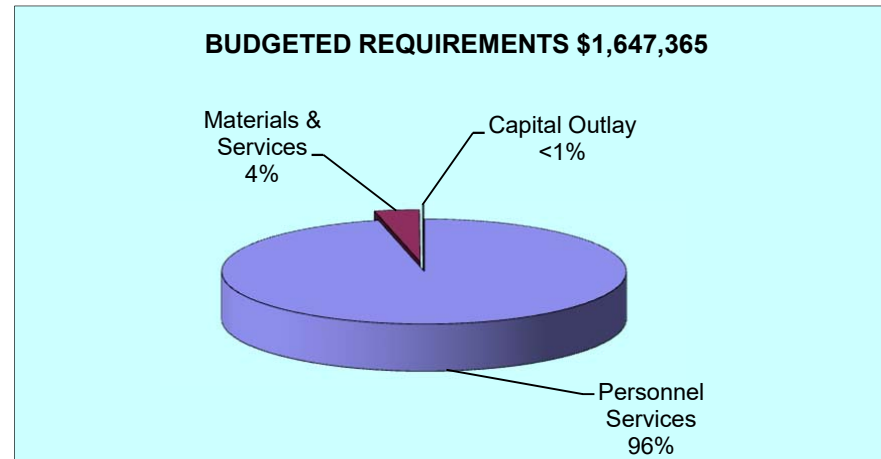
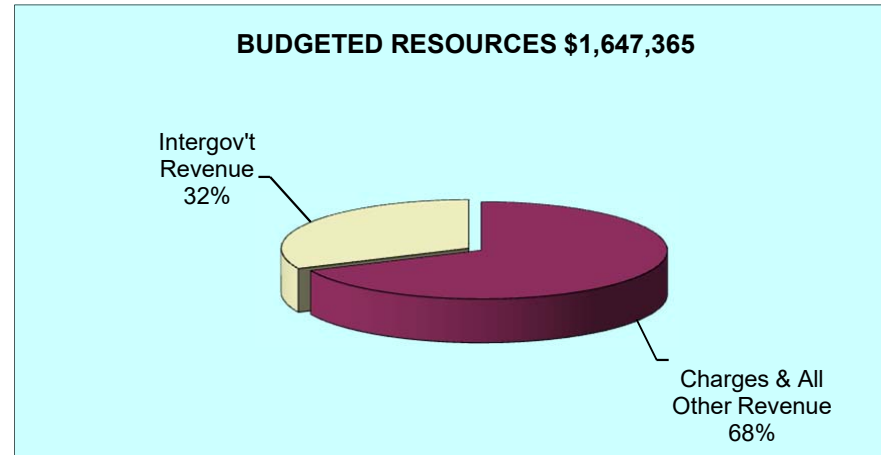
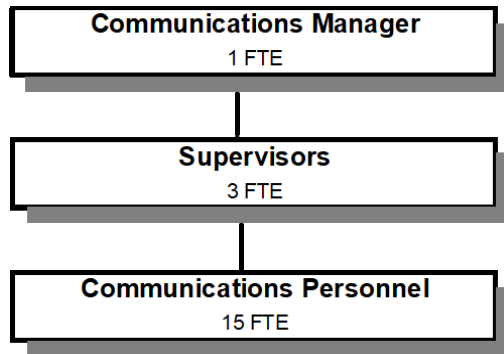


# COMMUNICATIONS 911 & DISPATCH



Douglas County, Oregon  
Public Safety Fund  
Communications 911 and Dispatch (1800)

	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Revised Budget FY 18-19	Proposed FY 19-20	Approved FY 19-20	Adopted FY 19-20
<b><u>RESOURCES</u></b>							
Beginning Balance	181,721	293,265	469,478				
Revenues:							
Charges and Other Revenues	813,334	837,733	880,306	1,000,016	1,122,365	1,122,365	1,122,365
Intergovernmental Revenues	543,088	552,713	575,782	500,000	525,000	525,000	525,000
Total Revenue	1,356,422	1,390,446	1,456,088	1,500,016	1,647,365	1,647,365	1,647,365
<b>TOTAL RESOURCES</b>	1,538,143	1,683,711	1,925,566	1,500,016	1,647,365	1,647,365	1,647,365
<b><u>REQUIREMENTS</u></b>							
Personnel Services	1,821,190	1,794,492	2,014,311	2,115,129	2,198,140	2,198,140	2,198,140
Materials & Services	38,502	53,000	45,255	83,055	81,250	81,250	81,250
Capital Outlay			22,600		1,500	1,500	1,500
	1,859,692	1,847,492	2,082,166	2,198,184	2,280,890	2,280,890	2,280,890
Less: Reimbursement from Enforcement	(614,814)	(633,259)	(664,922)	(698,168)	(633,525)	(633,525)	(633,525)
Total Expenditures	1,244,878	1,214,233	1,417,244	1,500,016	1,647,365	1,647,365	1,647,365
Ending Balance	293,265	469,478	508,322				
<b>TOTAL REQUIREMENTS</b>	1,538,143	1,683,711	1,925,566	1,500,016	1,647,365	1,647,365	1,647,365
<b>Staffing FTE</b>	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Capital Outlay - Computer							1,500

Douglas County, Oregon  
Public Safety Fund  
Communications 911 and Dispatch

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
220-1800-2380-00	Communications Contracts	General	832,180	873,697	997,516	1,119,865	1,119,865	1,119,865
220-1800-3450-06	Shared Revenues	911 Revenues	552,713	575,782	500,000	525,000	525,000	525,000
220-1800-3800-01	Interest	General Investments	1,809	3,949	0	0	0	0
220-1800-3879-00	Miscellaneous	General	3,744	2,660	2,500	2,500	2,500	2,500
<b>Total Revenue</b>			<b>1,390,446</b>	<b>1,456,088</b>	<b>1,500,016</b>	<b>1,647,365</b>	<b>1,647,365</b>	<b>1,647,365</b>
220-1800-4000-00	Regular Employees	General	971,582	1,076,034	1,104,187	1,109,323	1,109,323	1,109,323
220-1800-4030-00	Temporary Employees	General	2,732	0	0	0	0	0
220-1800-4050-00	Overtime	General	129,192	105,076	110,881	105,000	105,000	105,000
220-1800-4500-00	PERS	General	283,969	355,869	382,672	463,168	463,168	463,168
220-1800-4510-00	Social Security	General	83,895	89,452	92,953	92,896	92,896	92,896
220-1800-4520-00	Workers' Compensation	General	8,254	8,855	9,113	9,107	9,107	9,107
220-1800-4530-00	Medical and Dental Insurance	General	311,558	373,128	409,248	412,574	412,574	412,574
220-1800-4540-00	Unemployment	General	3,310	5,897	6,075	6,072	6,072	6,072
<b>Total Personnel Services</b>			<b>1,794,492</b>	<b>2,014,311</b>	<b>2,115,129</b>	<b>2,198,140</b>	<b>2,198,140</b>	<b>2,198,140</b>
220-1800-5000-00	Legal Services	General	0	0	1,500	1,000	1,000	1,000
220-1800-6290-00	Software Purchases	General	1,473	126	20,000	8,500	8,500	8,500
220-1800-6290-10	Software Purchases	Software Updates/Maintenance	25	25	130	1,800	1,800	1,800
220-1800-6295-00	Equipment-Noninventory	General	4,360	634	5,000	5,000	5,000	5,000
220-1800-6295-02	Equipment-Noninventory	Computer Replacement	0	596	2,175	3,800	3,800	3,800
220-1800-6299-00	Other Materials and Supplies	General	0	0	0	500	500	500
220-1800-6460-00	Software Rental	General	20,310	18,434	24,500	25,000	25,000	25,000
220-1800-6500-00	Interdept Vehicle Expense	General	0	0	2,000	2,000	2,000	2,000
220-1800-6510-00	Equip/Vehicle Main & Repair	General	0	2,612	0	0	0	0
220-1800-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	0	2,046	3,000	3,000	3,000	3,000
220-1800-6680-01	Communication	Telephone	2,173	5,115	2,300	8,000	8,000	8,000
220-1800-6720-01	Fire/Liability Insurance	Liability Ins Charges	17,000	8,500	11,500	12,200	12,200	12,200
220-1800-7300-00	Advertising/Publicity	General	1,490	333	1,000	500	500	500
220-1800-7400-00	Office Supplies and Expenses	General	1,323	1,139	2,000	2,000	2,000	2,000
220-1800-7410-00	Postage	General	138	138	300	300	300	300
220-1800-7550-00	Travel	General	349	253	1,000	1,000	1,000	1,000
220-1800-7560-00	Conventions, Schools, Seminars	General	3,302	4,139	5,000	5,000	5,000	5,000

Douglas County, Oregon  
 Public Safety Fund  
 Communications 911 and Dispatch

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
220-1800-7580-00	Dues and Memberships	General	0	0	150	150	150	150
220-1800-7850-00	Pre-employment Testing	General	1,057	1,165	1,500	1,500	1,500	1,500
<b>Total Materials and Services</b>			<b>53,000</b>	<b>45,255</b>	<b>83,055</b>	<b>81,250</b>	<b>81,250</b>	<b>81,250</b>
220-1800-8200-00	Furniture and Equipment	General	0	22,600	0	0	0	0
220-1800-8200-99	Furniture and Equipment	Noninventory	0	0	0	1,500	1,500	1,500
<b>Total Capital Outlay</b>			<b>0</b>	<b>22,600</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Expenditures before Intrafund Transfers</b>			<b>1,847,492</b>	<b>2,082,166</b>	<b>2,198,184</b>	<b>2,280,890</b>	<b>2,280,890</b>	<b>2,280,890</b>
220-1800-9899-80	Intrafund Transfers	Sheriff Enforcement	(633,259)	(664,922)	(698,168)	(633,525)	(633,525)	(633,525)
<b>Total Expenditures</b>			<b>1,214,233</b>	<b>1,417,244</b>	<b>1,500,016</b>	<b>1,647,365</b>	<b>1,647,365</b>	<b>1,647,365</b>

Douglas County, Oregon  
Public Safety Fund  
Communications 911 and Dispatch

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 19-20	
	FY 16-17	FY 17-18	FTE	FTE	Amount
911 Communications Manager				1.00	77,460
Communication Supervisor-Basic	3.00	2.00	2.00	3.00	212,785
Communications Officer-Basic	15.00	16.00	16.00	15.00	819,078
Sergeant	1.00	1.00	1.00		
Total Regular	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>1,109,323</u>
Overtime					105,000
PERS		33.86%, 44.00%			463,168
Social Security		7.65%			92,896
Worker's Compensation		0.75%			9,107
Unemployment		0.50%			6,072
Medical & Dental Insurance		Varied			412,574
Total Personnel Services					<u><u>2,198,140</u></u>