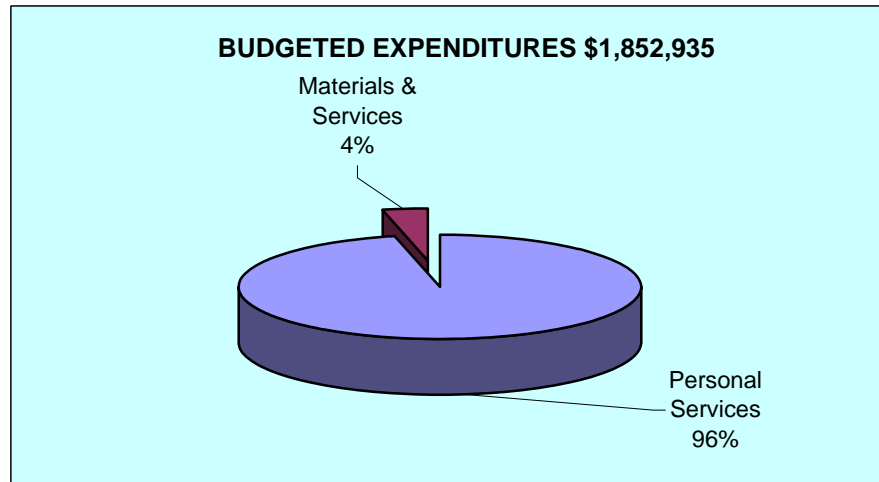
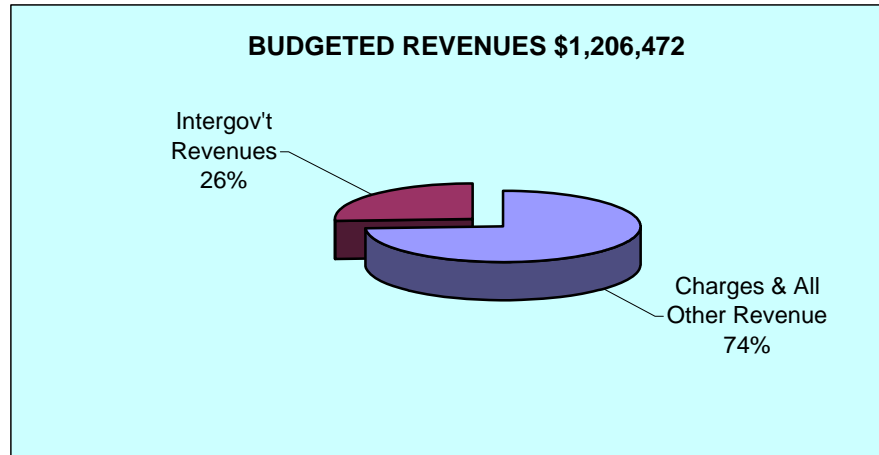
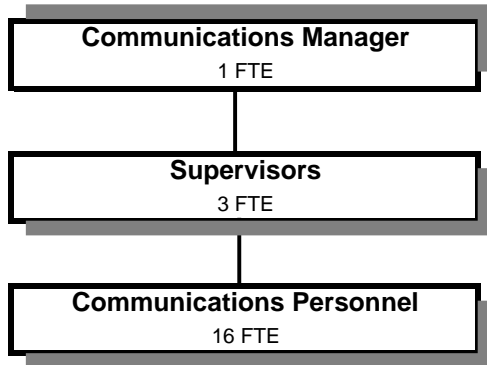


COMMUNICATIONS 911 & DISPATCH



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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Beginning Balance	302,014	202,303	70,983				
Revenues:							
Charges and Other Revenues	812,843	830,564	847,660	950,607	896,472	896,472	896,472
Intergovernmental Revenues	318,651	309,007	315,991	310,000	310,000	310,000	310,000
Transfers In - General Fund	116,314			89,000			
Transfers In - Public Works	189,000	264,600	269,900	159,851			
Total Revenue	1,436,808	1,404,171	1,433,551	1,509,458	1,206,472	1,206,472	1,206,472
TOTAL RESOURCES	1,738,822	1,606,474	1,504,534	1,509,458	1,206,472	1,206,472	1,206,472
<u>REQUIREMENTS</u>							
Personnel Services	1,668,974	1,624,914	1,662,975	1,814,178	1,785,735	1,785,735	1,785,735
Materials & Services	118,693	70,015	78,568	61,700	67,200	67,200	67,200
Capital Outlay		25,674					
	1,787,667	1,720,603	1,741,543	1,875,878	1,852,935	1,852,935	1,852,935
Less: Reimbursement from Enforcement	(348,773)	(348,773)	(355,748)	(366,420)	(646,463)	(646,463)	(646,463)
Total Expenditures	1,438,894	1,371,830	1,385,795	1,509,458	1,206,472	1,206,472	1,206,472
Less: Radio System use of Revenues	(97,625)	(163,661)	(83,143)				
Ending Balance	202,303	70,983	35,596				
TOTAL REQUIREMENTS	1,543,572	1,279,152	1,338,248	1,509,458	1,206,472	1,206,472	1,206,472
Staffing FTE	22.00	20.00	20.00	20.00	20.00	20.00	20.00

-Radio System combined with Communications 911 & Dispatch FY11-12 and prior, separated FY12-13.

Douglas County, Oregon
Public Safety Fund
Communications 911 and Dispatch

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1800-2380-00	Communications Contracts	General	827,170	844,183	944,107	893,972	893,972	893,972
220-1800-3450-06	Shared Revenues	911 Revenues	309,007	315,991	310,000	310,000	310,000	310,000
220-1800-3800-01	Interest	General Investments	1,374	798	4,000	0	0	0
220-1800-3879-00	Miscellaneous	General	2,020	2,679	2,500	2,500	2,500	2,500
220-1800-3900-01	Transfers In	General Fund	0	0	89,000	0	0	0
220-1800-3900-11	Transfers In	Public Works	264,600	269,900	159,851	0	0	0
Total Revenue			1,404,171	1,433,551	1,509,458	1,206,472	1,206,472	1,206,472
220-1800-4000-00	Regular Employees	General	920,377	950,967	1,019,761	988,652	988,652	988,652
220-1800-4050-00	Overtime	General	83,538	78,305	85,000	95,000	95,000	95,000
220-1800-4500-00	PERS	General	215,681	225,360	285,973	278,813	278,813	278,813
220-1800-4510-00	Social Security	General	75,000	76,282	84,514	82,899	82,899	82,899
220-1800-4520-00	Workers' Compensation	General	19,884	3,602	4,870	3,793	3,793	3,793
220-1800-4530-00	Medical and Dental Insurance	General	297,307	308,388	312,475	317,614	317,614	317,614
220-1800-4540-00	Unemployment	General	13,127	20,071	21,585	18,964	18,964	18,964
Total Personnel Services			1,624,914	1,662,975	1,814,178	1,785,735	1,785,735	1,785,735
220-1800-5000-00	Legal Services	General	1,176	0	1,500	1,500	1,500	1,500
220-1800-6150-00	Uniforms and Uniform Allowance	General	0	30	0			
220-1800-6290-00	Software Purchases	General	176	108	1,500	1,500	1,500	1,500
220-1800-6295-00	Equipment-Noninventory	General	2,466	1,236	3,000	7,500	7,500	7,500
220-1800-6400-00	Land and Building Rent	General	0	5,350	0			
220-1800-6460-00	Software Rental	General	1,088	20,640	21,000	21,000	21,000	21,000
220-1800-6500-00	Interdept Vehicle Expense	General	1,484	2,138	2,000	2,000	2,000	2,000
220-1800-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	5,061	2,737	5,000	5,000	5,000	5,000
220-1800-6680-01	Communication	Telephone	2,731	2,416	3,000	3,000	3,000	3,000
220-1800-6685-01	Utilities	Electric	20,693	26,081	0			
220-1800-6720-01	Fire/Liability Insurance	Liability Ins Charges	27,500	14,250	14,250	14,250	14,250	14,250
220-1800-7400-00	Office Supplies and Expenses	General	3,350	2,209	2,500	2,500	2,500	2,500
220-1800-7410-00	Postage	General	164	212	300	300	300	300
220-1800-7550-00	Travel	General	0	0	2,000	2,000	2,000	2,000
220-1800-7560-00	Conventions, Schools, Seminars	General	1,913	1,016	3,000	4,000	4,000	4,000

Douglas County, Oregon
 Public Safety Fund
 Communications 911 and Dispatch

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1800-7580-00	Dues and Memberships	General	120	120	150	150	150	150
220-1800-7850-00	Pre-employment Testing	General	2,093	25	2,500	2,500	2,500	2,500
Total Materials and Services			70,015	78,568	61,700	67,200	67,200	67,200
220-1800-8200-00	Furniture and Equipment	General	25,674	0	0	0	0	0
Total Capital Outlay			25,674	0	0	0	0	0
Total Expenditures before Intrafund Transfers			1,720,603	1,741,543	1,875,878	1,852,935	1,852,935	1,852,935
220-1800-9899-80	Intrafund Transfers	Sheriff Enforcement	(348,773)	(355,748)	(366,420)	(646,463)	(646,463)	(646,463)
Total Expenditures			1,371,830	1,385,795	1,509,458	1,206,472	1,206,472	1,206,472

Douglas County, Oregon
Public Safety Fund
Communications 911 and Dispatch

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 12-13	
	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FTE</u>	<u>Amount</u>
Communication Supervisor-Basic	3.00	3.00	3.00	3.00	170,346
Communications Officer-Basic	16.00	16.00	16.00	16.00	743,991
Sergeant	1.00	1.00	1.00	1.00	74,315
Total Regular	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>988,652</u>
Overtime					95,000
PERS		24.60%, 26.39%			278,813
Social Security		7.65%			82,899
Worker's Compensation		0.35%			3,793
Unemployment		1.75%			18,964
Medical & Dental Insurance		Varied			317,614
Total Personnel Services					<u><u>1,785,735</u></u>