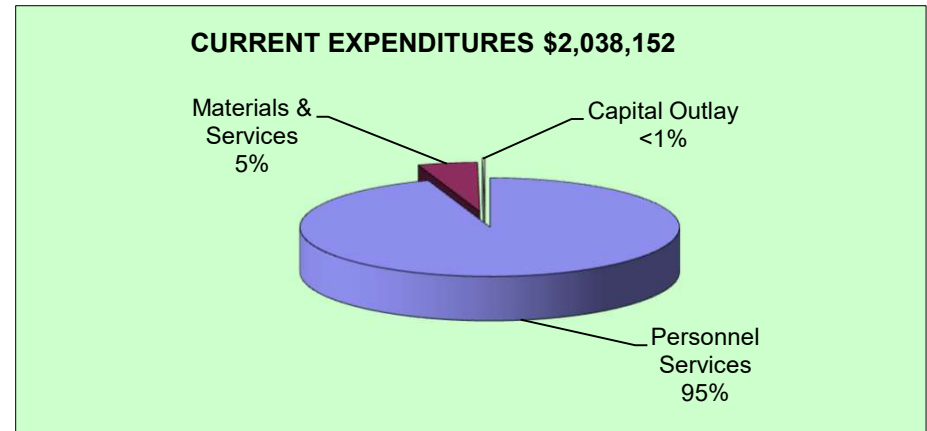
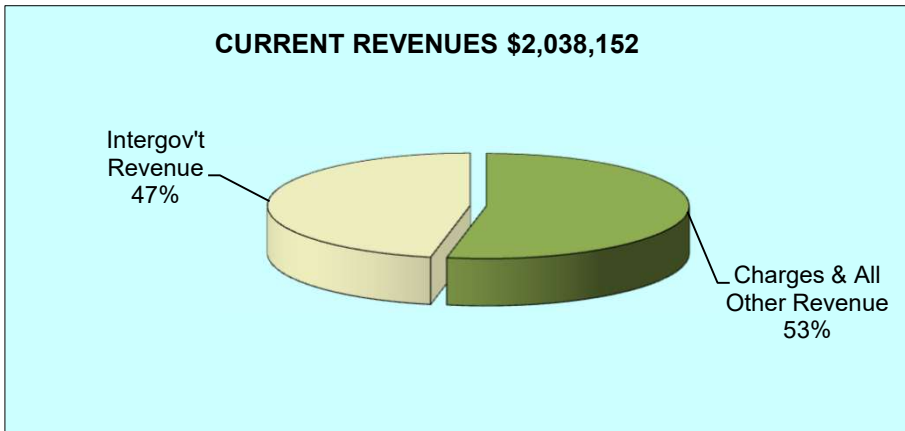
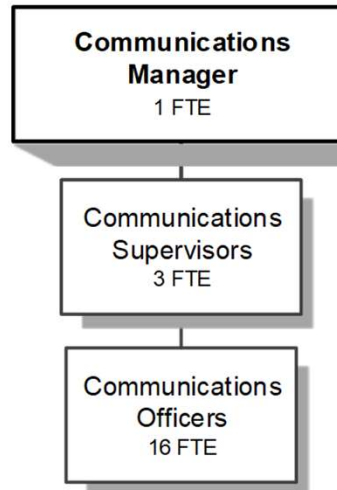


# COMMUNICATIONS 911 & DISPATCH



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

Department Overview

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
<b><u>RESOURCES</u></b>							
<b>Beginning Fund Balance</b>	508,322	699,091	791,389	25,000			
Revenues:							
Charges and Other Revenues	1,004,503	1,055,957	1,000,198	1,070,064	1,082,739	1,082,739	1,082,739
Intergovernmental Revenues	576,560	643,612	881,697	955,413	955,413	955,413	955,413
Total Revenue	1,581,063	1,699,569	1,881,895	2,025,477	2,038,152	2,038,152	2,038,152
<b>TOTAL RESOURCES</b>	2,089,385	2,398,660	2,673,284	2,050,477	2,038,152	2,038,152	2,038,152
<b><u>REQUIREMENTS</u></b>							
Personnel Services	2,033,772	2,181,429	2,290,241	2,537,064	2,595,766	2,595,766	2,595,766
Materials & Services	54,690	59,367	72,233	81,050	138,675	138,675	138,675
Capital Outlay			6,329	8,000	5,500	5,500	5,500
Total Before Intrafund Transfer	2,088,462	2,240,796	2,368,803	2,626,114	2,739,941	2,739,941	2,739,941
Less: Reimbursement from Enforcement	(698,168)	(633,525)	(675,904)	(575,637)	(701,789)	(701,789)	(701,789)
Total Expenditures	1,390,294	1,607,271	1,692,899	2,050,477	2,038,152	2,038,152	2,038,152
<b>Ending Fund Balance</b>	699,091	791,389	980,385				
<b>TOTAL REQUIREMENTS</b>	2,089,385	2,398,660	2,673,284	2,050,477	2,038,152	2,038,152	2,038,152
<b>Staffing FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Capital Outlay:</b>							
Printer/Copier							5,500
							5,500

Douglas County, Oregon  
Public Safety Fund  
Communications 911 and Dispatch

Department Detail

		Actual	Actual	Revised	Proposed	Approved	Adopted
		FY 19-20	FY 20-21	Budget FY 21-22	FY 22-23	FY 22-23	FY 22-23
2200-10-1800-238000	Communication Contracts	1,048,899	994,906	1,070,064	1,082,739	1,082,739	1,082,739
2200-10-1800-326100	St/Fed DAS COVID19 CARES	2,975	11,413	0	0	0	0
2200-10-1800-345006	Shared Rev 911 Revenues	640,637	870,284	955,413	955,413	955,413	955,413
2200-10-1800-380000	Interest General Investments	6,057	4,692	0	0	0	0
2200-10-1800-387900	Miscellaneous Revenues	1,001	600	0	0	0	0
<b>Total Revenue</b>		<b>1,699,569</b>	<b>1,881,895</b>	<b>2,025,477</b>	<b>2,038,152</b>	<b>2,038,152</b>	<b>2,038,152</b>
2200-10-1800-400000	Regular Employees	1,149,271	1,226,678	1,302,161	1,320,731	1,320,731	1,320,731
2200-10-1800-403000	Temporary Employees	0	0	0	10,000	10,000	10,000
2200-10-1800-405000	Overtime	93,116	115,190	110,000	120,000	120,000	120,000
2200-10-1800-450000	PERS	449,276	480,212	625,093	637,849	637,849	637,849
2200-10-1800-451000	Social Security	93,491	101,121	108,030	110,981	110,981	110,981
2200-10-1800-451500	Paid Family & Med Leave Ins	0	0	2,792	2,901	2,901	2,901
2200-10-1800-452000	Worker's Compensation	9,288	6,686	5,206	5,078	5,078	5,078
2200-10-1800-453000	Unemployment	6,188	4,026	4,333	4,352	4,352	4,352
2200-10-1800-454000	Medical and Dental Insurance	380,799	356,328	379,449	383,874	383,874	383,874
<b>Total Personnel Services</b>		<b>2,181,429</b>	<b>2,290,241</b>	<b>2,537,064</b>	<b>2,595,766</b>	<b>2,595,766</b>	<b>2,595,766</b>
2200-10-1800-500000	Legal Services	0	4,486	500	5,000	5,000	5,000
2200-10-1800-629500	Equipment-Noninventory	4,561	1,816	5,000	7,000	7,000	7,000
2200-10-1800-629502	Equipment-Noninv Computer Repl	1,409	2,123	2,100	2,700	2,700	2,700
2200-10-1800-629900	Other Materials and Supplies	1,205	3,012	3,000	3,000	3,000	3,000
2200-10-1800-646000	Software	21,508	23,184	3,500	20,875	20,875	20,875
2200-10-1800-646002	Software Maintenance	3,265	8,001	26,000	67,000	67,000	67,000
2200-10-1800-651000	Equip/Vehicle Maint & Repair	0	194	0	500	500	500
2200-10-1800-651002	Equip/Vehicle Service Contract	679	4,608	2,000	2,000	2,000	2,000
2200-10-1800-668001	Communication Telephone	9,628	12,839	10,000	10,000	10,000	10,000
2200-10-1800-672001	Fire/Liab Interdept Charges	12,200	7,800	7,000	7,000	7,000	7,000
2200-10-1800-673000	Liability Claims	1,765	0	0	0	0	0
2200-10-1800-730000	Advertising/Publicity	0	0	500	0	0	0
2200-10-1800-740000	Office Supplies and Expenses	634	923	2,500	1,500	1,500	1,500
2200-10-1800-741000	Postage	15	43	300	100	100	100
2200-10-1800-755000	Travel	523	0	2,000	2,000	2,000	2,000

Douglas County, Oregon  
 Public Safety Fund  
 Communications 911 and Dispatch

Department Detail

		Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
2200-10-1800-756000	Conventions Schools Seminars	1,386	3,204	15,000	10,000	10,000	10,000
2200-10-1800-758000	Dues and Memberships	0	0	150	0	0	0
2200-10-1800-785000	Pre-employment Testing	589	0	1,500	0	0	0
<b>Total Materials and Services</b>		<b>59,367</b>	<b>72,233</b>	<b>81,050</b>	<b>138,675</b>	<b>138,675</b>	<b>138,675</b>
2200-10-1800-820000	Furniture and Equipment	0	6,329	0	5,500	5,500	5,500
2200-10-1800-820099	Furniture and Equipment Noninv	0	0	8,000	0	0	0
<b>Total Capital Outlay</b>		<b>0</b>	<b>6,329</b>	<b>8,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>Total Expenditures before Intrafund Transfers</b>		<b>2,240,796</b>	<b>2,368,803</b>	<b>2,626,114</b>	<b>2,739,941</b>	<b>2,739,941</b>	<b>2,739,941</b>
2200-10-1800-989980	Intrafund Transf Sheriff Enfor	(633,525)	(675,904)	(575,637)	(701,789)	(701,789)	(701,789)
<b>Total Expenditures</b>		<b>1,607,271</b>	<b>1,692,899</b>	<b>2,050,477</b>	<b>2,038,152</b>	<b>2,038,152</b>	<b>2,038,152</b>

Douglas County, Oregon  
Public Safety Fund  
Communications 911 and Dispatch

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 22-23	
	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FTE</u>	<u>Amount</u>
911 Communications Manager	1.00	1.00	1.00	1.00	91,728
Communication Supervisor-Adv	3.00	3.00	3.00	3.00	236,921
Communications Officer-Basic	<u>15.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>992,082</u>
Total Regular	<u>19.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>1,320,731</u>
Temporary					10,000
Overtime					120,000
PERS		41.68%, 49.08%			637,849
Social Security		7.65%			110,981
Paid Family & Med Leave Ins		0.20%			2,901
Worker's Compensation		0.35%			5,078
Unemployment		0.30%			4,352
Medical & Dental Insurance		Varied			<u>383,874</u>
Total Personnel Services					<u><u>2,595,766</u></u>