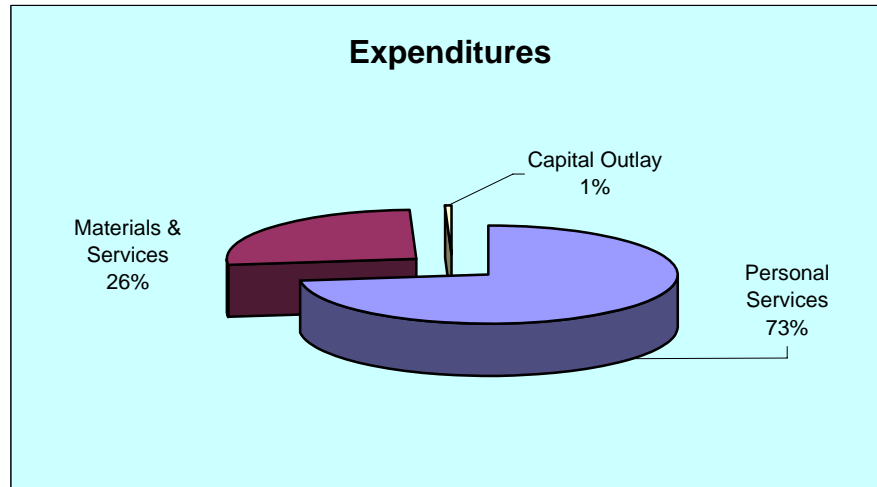
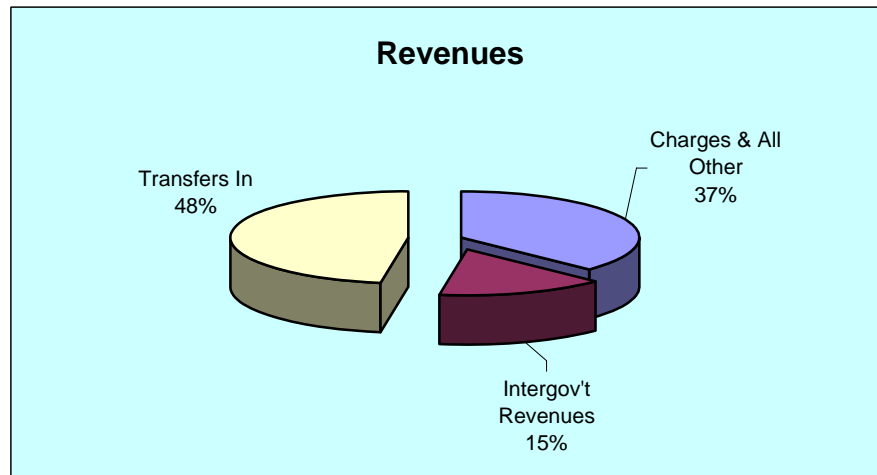
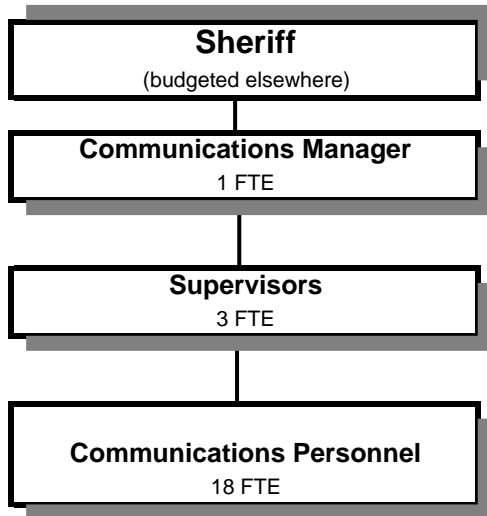


COMMUNICATIONS



Douglas County, Oregon
Public Safety Fund
Communications (1800)

Department Summary

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Balance	738,553	323,035	64,346	90,034	60,000	70,000	70,000	70,000
Revenues:								
Charges and Other Revenues	440,006	448,056	457,796	494,833	534,764	643,813	643,813	643,813
Intergovernmental Revenues	232,256	205,883	279,578	321,601	260,000	260,000	260,000	260,000
Transfers In - General Fund	80,488		103,685	103,685	180,200	371,888	371,888	371,888
Public Works	201,500	221,500	240,000	240,000	240,000	448,889	448,889	448,889
	954,250	875,439	1,081,059	1,160,119	1,214,964	1,724,590	1,724,590	1,724,590
Total Resources	1,692,803	1,198,474	1,145,405	1,250,153	1,274,964	1,794,590	1,794,590	1,794,590
<u>REQUIREMENTS</u>								
Personal Services	1,111,260	1,253,715	1,280,412	1,293,370	1,481,972	1,643,938	1,643,938	1,643,938
Materials & Services	213,740	60,199	78,938	59,253	119,850	473,716	473,716	473,716
* Capital Outlay		31,000		35,833	6,000	9,100	9,100	9,100
	1,325,000	1,344,914	1,359,350	1,388,456	1,607,822	2,126,754	2,126,754	2,126,754
Transfers Out - General Fund	44,768							
Less: Reimbursement from Enforcement		(210,786)	(303,979)	(313,098)	(332,858)	(332,164)	(332,164)	(332,164)
	1,369,768	1,134,128	1,055,371	1,075,358	1,274,964	1,794,590	1,794,590	1,794,590
Ending Balance	323,035	64,346	90,034	174,795				
Total Requirements	1,692,803	1,198,474	1,145,405	1,250,153	1,274,964	1,794,590	1,794,590	1,794,590
Staffing FTE	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00

Additional Information

The new communications system is expected to be operational in the 2006-07 fiscal year. The increases in revenue and expenditures above are the result of the new system going into operation.

* Capital Outlay is to replace and upgrade computer equipment.

Douglas County, Oregon
Public Safety Fund
Communications

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
220-1800-2380-00-000000	Communications Contracts	General	-453,840	-493,520	-530,614	-559,000	-559,000	-559,000
220-1800-3450-06-000000	Shared Revenues	911 Revenues	-279,579	-321,601	-260,000	-260,000	-260,000	-260,000
220-1800-3800-01-000000	Interest	General Investments	-3,352	-33	-3,300	-3,300	-3,300	-3,300
220-1800-3820-50-005400	Rents, Leases and Royalties	Radio Facility	0	0	0	-80,233	-80,233	-80,233
220-1800-3879-00-000000	Miscellaneous	General	-605	-1,280	-850	-1,280	-1,280	-1,280
220-1800-3900-01-000000	Operating Transfers In	General Fund	-103,685	-103,685	-180,200	-232,629	-232,629	-232,629
220-1800-3900-01-005400	Operating Transfers In	General Fund	0	0	0	-139,259	-139,259	-139,259
220-1800-3900-11-000000	Operating Transfers In	Public Works	-240,000	-240,000	-240,000	-240,000	-240,000	-240,000
220-1800-3900-11-005400	Operating Transfers In	Public Works	0	0	0	-208,889	-208,889	-208,889
Total Revenue			-1,081,061	-1,160,119	-1,214,964	-1,724,590	-1,724,590	-1,724,590
220-1800-4000-00-000000	Regular Employees	General	787,748	783,402	821,275	872,948	872,948	872,948
220-1800-4030-00-000000	Temporary Employees	General	11,978	20,067	21,638	26,000	26,000	26,000
220-1800-4030-00-005400	Temporary Employees	General	0	0	0	51,659	51,659	51,659
220-1800-4050-00-000000	Overtime	General	59,387	75,809	83,796	85,000	85,000	85,000
220-1800-4090-00-000000	Compensated Absences	General	1,038	-13,737	0	0	0	0
220-1800-4500-00-000000	PERS	General	144,899	152,642	212,510	224,926	224,926	224,926
220-1800-4510-00-000000	Social Security	General	64,022	64,750	70,893	75,272	75,272	75,272
220-1800-4510-00-005400	Social Security	General	0	0	0	3,952	3,952	3,952
220-1800-4520-00-000000	Workers' Compensation	General	30,996	13,219	32,059	34,438	34,438	34,438
220-1800-4520-00-005400	Workers' Compensation	General	0	0	0	1,808	1,808	1,808
220-1800-4520-01-000000	Workers' Compensation	Workers Comp Claims	0	1,348	0	0	0	0
220-1800-4530-00-000000	Medical and Dental Insurance	General	170,262	192,781	236,280	264,000	264,000	264,000
220-1800-4540-00-000000	Unemployment	General	10,082	3,089	3,521	3,739	3,739	3,739
220-1800-4540-00-005400	Unemployment	General	0	0	0	196	196	196
Total Personal Services			1,280,412	1,293,370	1,481,972	1,643,938	1,643,938	1,643,938
220-1800-5099-00-000000	Other Professional Services	General	5,613	0	5,000	0	0	0
220-1800-5099-00-005400	Other Professional Services	General	0	0	0	60,000	60,000	60,000
220-1800-5199-10-005400	Other Technical Services	Pacific Power Line Charge	0	0	0	18,960	18,960	18,960
220-1800-6065-00-005400	Fuel and Oil	General	0	0	0	48,400	48,400	48,400
220-1800-6150-00-000000	Uniforms and Uniform Allowance	General	926	1,592	2,000	2,500	2,500	2,500
220-1800-6290-00-000000	Software Purchases	General	154	0	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Communications

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1800-6295-00-000000	Equipment-Noninventory	General	0	169	1,000	2,000	2,000	2,000
220-1800-6299-00-000000	Other Materials and Supplies	General	637	416	2,000	1,500	1,500	1,500
220-1800-6400-00-000000	Land and Building Rent	General	9,903	8,906	10,000	6,000	6,000	6,000
220-1800-6400-50-005400	Land and Building Rent	Radio Facility Lease	0	0	0	151,666	151,666	151,666
220-1800-6460-00-000000	Software Rental	General	15,535	565	24,000	0	0	0
220-1800-6500-00-000000	Interdept Vehicle Expense	General	0	0	1,500	0	0	0
220-1800-6510-00-000000	Equip/Vehicle Main & Repair	General	0	1,020	0	1,100	1,100	1,100
220-1800-6510-02-000000	Equip/Vehicle Main & Repair	Equip Service Contracts	2,071	20,622	5,000	17,000	17,000	17,000
220-1800-6510-05-000000	Equip/Vehicle Main & Repair	Electronics M & R	23,414	7,187	20,000	5,000	5,000	5,000
220-1800-6510-10-005400	Equip/Vehicle Main & Repair	Comm System M&R	0	0	0	50,000	50,000	50,000
220-1800-6530-00-005400	Software Maintenance	General	0	0	0	40,740	40,740	40,740
220-1800-6680-01-000000	Communication	Telephone	3,542	3,349	3,600	3,600	3,600	3,600
220-1800-6680-05-000000	Communication	Data-Line Charges	2,276	0	4,000	0	0	0
220-1800-6680-13-005400	Communication	Frequency Lease	0	0	0	1,000	1,000	1,000
220-1800-6685-01-000000	Utilities	Electric	549	824	700	2,400	2,400	2,400
220-1800-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	8,533	11,095	32,000	48,000	48,000	48,000
220-1800-6800-00-000000	Laundry and Dry Cleaning	General	0	0	200	0	0	0
220-1800-7400-00-000000	Office Supplies and Expenses	General	2,114	2,249	2,200	2,200	2,200	2,200
220-1800-7410-00-000000	Postage	General	197	176	300	300	300	300
220-1800-7550-00-000000	Travel	General	21	0	1,000	3,000	3,000	3,000
220-1800-7560-00-000000	Conventions, Schools, Seminars	General	3,197	698	3,000	6,000	6,000	6,000
220-1800-7580-00-000000	Dues and Memberships	General	105	105	350	350	350	350
220-1800-7850-00-000000	Pre-employment Testing	General	152	280	2,000	2,000	2,000	2,000
Total Materials and Services			78,939	59,253	119,850	473,716	473,716	473,716
220-1800-8200-00-000000	Furniture and Equipment	General	0	15,272	0	0	0	0
220-1800-8200-99-000000	Furniture and Equipment	Noninventory	0	10,561	6,000	9,100	9,100	9,100
220-1800-8800-00-000000	Work in Progress	Miscellaneous	0	10,000	0	0	0	0
Total Capital Outlay			0	35,833	6,000	9,100	9,100	9,100
220-1800-9899-80-000000	Intrafund Transfers	Sheriff Enforcement	-303,979	-313,098	-332,858	-332,164	-332,164	-332,164
Total Expenditures			1,055,372	1,075,358	1,274,964	1,794,590	1,794,590	1,794,590

Douglas County, Oregon
Public Safety Fund
Communications

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Communication Supvsr-Basic	3.00		3.00		3.00	122,388	3.00	130,853
Communications Officer-Basic	17.00		17.00		17.00	609,036	17.00	646,831
Communications Call Tker-Basic	1.00		1.00		1.00	32,802	1.00	36,192
Sergeant	1.00		1.00		1.00	57,049	1.00	59,072
TOTALS								
Regular Salary & FTE	<u>22.00</u>	788,786	<u>22.00</u>	769,665	<u>22.00</u>	821,275	<u>22.00</u>	872,948
Temporary		11,978		20,067		21,638		77,659
Overtime		59,387		75,809		83,796		85,000
Total Salary		860,151		865,541		926,709		1,035,607
PERS		144,899		152,642	23.48%	212,510	23.48%	224,926
Social Security		64,022		64,750	7.65%	70,893	7.65%	79,224
Worker's Compensation		30,996		14,568	1.50%	32,059	3.50%	36,246
Unemployment		10,082		3,089	0.38%	3,521	0.38%	3,935
Medical & Dental Insurance		170,262		192,781	\$895/mo	236,280	\$1000/mo	264,000
TOTAL PERSONAL SERVICES		1,280,412		1,293,371		1,481,972		1,643,938