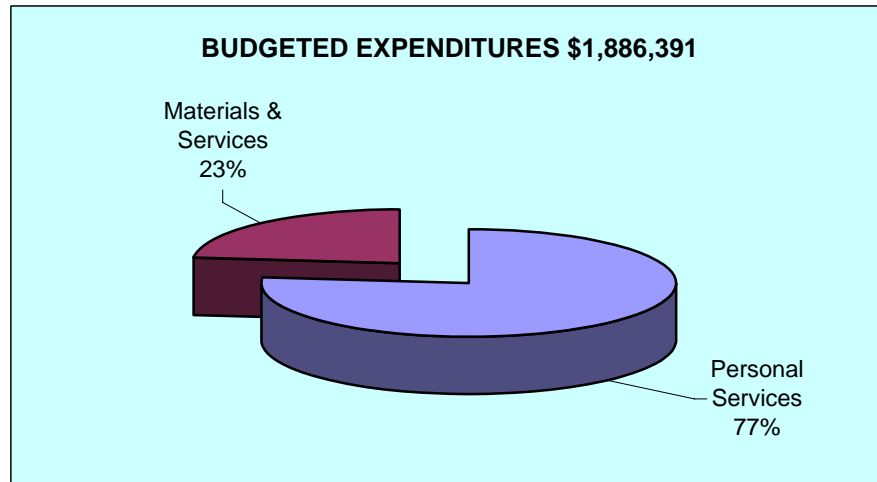
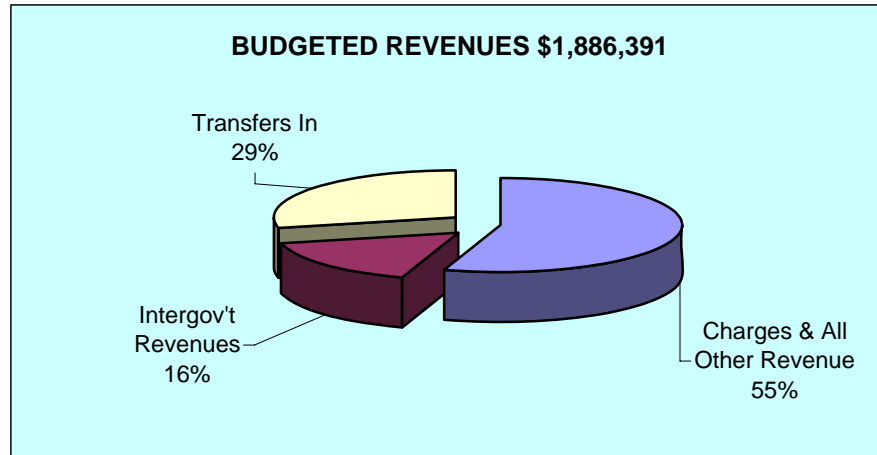
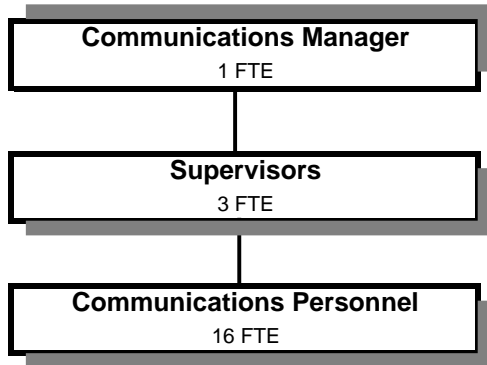


# COMMUNICATIONS



Douglas County, Oregon  
Public Safety Fund  
Communications (1800)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<b><u>RESOURCES</u></b>							
Beginning Balance	122,663	151,352	302,014				
Revenues:							
Charges and Other Revenues	626,655	672,201	909,193	1,015,578	1,035,787	1,035,787	1,035,787
Intergovernmental Revenues	342,120	387,000	318,651	435,000	310,000	310,000	310,000
Transfers In - General Fund	371,888	368,990	174,518	146,145	46,985	46,985	46,985
Public Works	448,889	456,541	311,958	483,933	493,619	493,619	493,619
Total Revenue	1,789,552	1,884,732	1,714,320	2,080,656	1,886,391	1,886,391	1,886,391
<b>TOTAL RESOURCES</b>	1,912,215	2,036,084	2,016,334	2,080,656	1,886,391	1,886,391	1,886,391
<b><u>REQUIREMENTS</u></b>							
Personal Services	1,616,101	1,581,645	1,724,408	1,714,416	1,718,239	1,718,239	1,718,239
Materials & Services	475,131	499,798	438,396	505,013	523,900	523,900	523,900
Capital Outlay	1,795	1,400		210,000			
	2,093,027	2,082,843	2,162,804	2,429,429	2,242,139	2,242,139	2,242,139
Less: Reimbursement from Enforcement	(332,164)	(348,773)	(348,773)	(348,773)	(355,748)	(355,748)	(355,748)
Total Expenditures	1,760,863	1,734,070	1,814,031	2,080,656	1,886,391	1,886,391	1,886,391
Ending Balance	151,352	302,014	202,303				
<b>TOTAL REQUIREMENTS</b>	1,912,215	2,036,084	2,016,334	2,080,656	1,886,391	1,886,391	1,886,391
<b>Staffing FTE</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

Douglas County, Oregon  
Public Safety Fund  
Communications

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1800-2380-00	Communications Contracts	General	573,115	809,405	898,609	916,609	916,609	916,609
220-1800-3290-33	State/Fed-Other Assistance	Emergency Communications Grant	0	0	125,000	0	0	0
220-1800-3450-06	Shared Revenues	911 Revenues	387,000	318,651	310,000	310,000	310,000	310,000
220-1800-3800-01	Interest	General Investments	7,978	1,443	4,000	4,000	4,000	4,000
220-1800-3820-50	Rents, Leases and Royalties	Radio Facility	87,974	96,350	110,469	112,678	112,678	112,678
220-1800-3879-00	Miscellaneous	General	3,134	1,995	2,500	2,500	2,500	2,500
220-1800-3900-01	Transfers In	General Fund	368,990	174,518	146,145	46,985	46,985	46,985
220-1800-3900-11	Transfers In	Public Works	456,541	311,958	483,933	493,619	493,619	493,619
<b>Total Revenue</b>			<b>1,884,732</b>	<b>1,714,320</b>	<b>2,080,656</b>	<b>1,886,391</b>	<b>1,886,391</b>	<b>1,886,391</b>
220-1800-4000-00	Regular Employees	General	862,559	940,021	939,156	945,390	945,390	945,390
220-1800-4030-00	Temporary Employees	General	53,663	51,275	51,709	51,709	51,709	51,709
220-1800-4050-00	Overtime	General	67,969	65,919	80,000	85,000	85,000	85,000
220-1800-4500-00	PERS	General	226,912	248,127	222,788	225,243	225,243	225,243
220-1800-4510-00	Social Security	General	73,110	79,089	81,921	82,781	82,781	82,781
220-1800-4520-00	Workers' Compensation	General	34,447	31,815	21,417	3,787	3,787	3,787
220-1800-4530-00	Medical and Dental Insurance	General	259,245	298,001	303,504	303,228	303,228	303,228
220-1800-4540-00	Unemployment	General	3,740	10,161	13,921	21,101	21,101	21,101
<b>Total Personal Services</b>			<b>1,581,645</b>	<b>1,724,408</b>	<b>1,714,416</b>	<b>1,718,239</b>	<b>1,718,239</b>	<b>1,718,239</b>
220-1800-5000-00	Legal Services	General	4,732	0	1,500	1,500	1,500	1,500
220-1800-5099-00	Other Professional Services	General	77,851	75,807	80,000	80,000	80,000	80,000
220-1800-5199-10	Other Technical Services	Pacific Power Line Charge	18,435	18,384	19,000	19,000	19,000	19,000
220-1800-6065-00	Fuel and Oil	General	32,689	22,956	60,000	60,000	60,000	60,000
220-1800-6150-00	Uniforms and Uniform Allowance	General	963	173	1,500	1,500	1,500	1,500
220-1800-6290-00	Software Purchases	General	0	0	1,500	1,500	1,500	1,500
220-1800-6295-00	Equipment-Noninventory	General	14,588	13,609	3,000	3,000	3,000	3,000
220-1800-6299-00	Other Materials and Supplies	General	1,440	2,371	3,000	3,000	3,000	3,000
220-1800-6400-00	Land and Building Rent	General	0	1,000	0	0	0	0
220-1800-6400-50	Land and Building Rent	Radio Facility Lease	128,288	147,880	181,000	170,000	170,000	170,000
220-1800-6460-00	Software Rental	General	19,439	38,325	19,000	21,000	21,000	21,000
220-1800-6500-00	Interdept Vehicle Expense	General	1,089	1,258	1,500	2,000	2,000	2,000
220-1800-6510-00	Equip/Vehicle Main & Repair	General	367	0	0	0	0	0
220-1800-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	4,947	2,689	4,000	5,000	5,000	5,000

Douglas County, Oregon  
Public Safety Fund  
Communications

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1800-6510-05	Equip/Vehicle Main & Repair	Electronics M & R	3,198	48	0	0	0	0
220-1800-6510-10	Equip/Vehicle Main & Repair	Comm System M&R	106,957	39,137	66,363	95,000	95,000	95,000
220-1800-6530-00	Software Maintenance	General	109	0	10,000	10,000	10,000	10,000
220-1800-6680-01	Communication	Telephone	2,590	4,300	4,200	4,200	4,200	4,200
220-1800-6680-13	Communication	Frequency Lease	18,573	1,536	2,500	2,500	2,500	2,500
220-1800-6685-01	Utilities	Electric	8,300	15,168	9,000	20,000	20,000	20,000
220-1800-6720-01	Fire/Liability Insurance	Liability Ins Charges	48,000	48,500	27,500	14,250	14,250	14,250
220-1800-7400-00	Office Supplies and Expenses	General	1,911	3,095	2,500	2,500	2,500	2,500
220-1800-7410-00	Postage	General	384	139	300	300	300	300
220-1800-7550-00	Travel	General	123	514	2,000	2,000	2,000	2,000
220-1800-7560-00	Conventions, Schools, Seminars	General	635	635	3,000	3,000	3,000	3,000
220-1800-7580-00	Dues and Memberships	General	115	120	150	150	150	150
220-1800-7850-00	Pre-employment Testing	General	4,075	752	2,500	2,500	2,500	2,500
<b>Total Materials and Services</b>			<b>499,798</b>	<b>438,396</b>	<b>505,013</b>	<b>523,900</b>	<b>523,900</b>	<b>523,900</b>
220-1800-8200-00	Furniture and Equipment	Noninventory	0	0	210,000	0	0	0
220-1800-8200-99	Furniture and Equipment	General	1,400	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>1,400</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures before Intrafund Transfers</b>			<b>2,082,843</b>	<b>2,162,804</b>	<b>2,429,429</b>	<b>2,242,139</b>	<b>2,242,139</b>	<b>2,242,139</b>
220-1800-9899-80	Intrafund Transfers	Sheriff Enforcement	(348,773)	(348,773)	(348,773)	(355,748)	(355,748)	(355,748)
<b>Total Expenditures</b>			<b>1,734,070</b>	<b>1,814,031</b>	<b>2,080,656</b>	<b>1,886,391</b>	<b>1,886,391</b>	<b>1,886,391</b>

Douglas County, Oregon  
Public Safety Fund  
Communications

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Communication Supervisor-Basic	3.00	3.00	3.00	3.00	168,247
Communications Officer-Basic	18.00	18.00	16.00	16.00	705,655
Communications Call Taker-Basic					
Sergeant	1.00	1.00	1.00	1.00	71,488
Total Regular	<u>22.00</u>	<u>22.00</u>	<u>20.00</u>	<u>20.00</u>	<u>945,390</u>
Temporary					51,709
Overtime					85,000
PERS		21.86%			225,243
Social Security		7.65%			82,781
Worker's Compensation		0.35%			3,787
Unemployment		1.95%			21,101
Medical & Dental Insurance		Varied			303,228
Total Personal Services					<u><u>1,718,239</u></u>