



City of Brookings – Curry County Public Safety Answering Point (PSAP 911) Configuration Project

Prepared by:

Mr. Bob Winthrop, Senior Fellow

Mr. Phil Keisling, Director Emeritus

Dr. Kent Robinson, Assistant Professor, Department of Public Administration

Center for Public Service (CPS)

Hatfield School of Government

Portland State University

Portland, Oregon 97027

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Executive Summary: Key Findings and Recommendations

The City of Brookings (City) and Curry County (County) each maintain 911 Public Safety Answering Points (PSAPs) that serve as call taking and dispatch centers to notify emergency personnel of incidents and the need for services.¹ The Curry County PSAP is located in Gold Beach and operated by the County Sheriff. The second PSAP is located in the City of Brookings, and operated by and under the jurisdiction of the city government. The City of Brookings PSAP dispatches heavily to the City's police department and to the Cal-Ore Life Flight ambulance. The County PSAP heavily dispatches to County Sheriff's units, the Cities of Gold Beach and Port Orford, and for medical response. The two PSAPs operate independently, but communicate with each other and where appropriate refer calls with each other. The arrangement of two fully-staffed PSAPs within the same county reflects the geographic separation of Brookings and Gold Beach, a major portion of the county population in and around Brookings, and the limits of earlier generations of technology.

Both the City and County recognize the likely potential for substantial cost savings through a consolidation of the two facilities. Dispatch operators in both PSAPs provide non-dispatch services to their parent organizations. This is especially so for the County, where dispatchers support security and jail functions. The need to support ancillary services confounds the integration of the two PSAPs. However, a service demand and financial analysis of the current situation demonstrates a clear potential with consolidation for improved coverage, and financial savings by the City and County.

Capital purchases to replace aging radio and tower equipment are needed in both facilities, but especially in the County PSAP. The County PSAP is in the basement of a nearly 50-year old building with uncertain structural integrity, and is located in the mapped large tsunami inundation zone. Any option to consolidate the PSAPs to a single facility in Gold Beach would require a facility with the structural integrity to withstand a subduction earthquake and aftershocks, and a location of relative low risk of tsunami inundation. The Brookings PSAP is located fully outside the tsunami inundation zone.

In October 2018, the City of Brookings and Curry County entered into an Intergovernmental Agreement (IGA) with the Center for Public Service (CPS), a unit of Portland State University's Mark O. Hatfield School of Government. The purpose of the IGA was to provide an independent, third-party analysis of how potential changes to PSAP services might better meet the current and future needs of Curry County residents, especially as both systems faced the need for significant capital equipment upgrades in the near future. We were asked to:

- Develop a profile of the current system
- Analyze demand performance statistics
- Propose possible scenarios
- Prepare and deliver a written report and final oral presentation.

While completing the above tasks, we worked with a Steering Committee of staff and leadership from Curry County and the City of Brookings to identify the key questions to address. These included:

¹ The Public Safety Answering Points addressed in this report dispatch public safety personnel to respond to calls for service. There are other PSAPs that exist that do not dispatch, but those facilities are not the subject of this analysis.

- Should residents of Curry County continue to rely on two separately owned and operated PSAPs, or should PSAP services be consolidated to one physical location?
- How might services be improved – and/or on-going and one-time capital cost savings be realized – through consolidation?
- Where might such a consolidated PSAP be located, and how would it be staffed?
- How should any such consolidated PSAP be governed?

To conduct this analysis, CPS assembled a team of subject and data specialists, faculty members and graduate students led by Bob Winthrop. Key team members included:

- Bob Winthrop, CPS Senior Fellow and Project Manager
- Jordan Parente, Christian Marsh, and Andrew Dzeguze, the first a current student, and the latter recent graduates of graduate programs within PSU's Hatfield School;
- Lt. Greg Stewart, program manager for the Hatfield School's Criminal Justice Policy Institute.
- Phil Keisling, Director of CPS
- Kent Robinson, Assistant Professor in Department of Public Administration.

To provide policy guidance and technical background, Curry County and the City of Brookings assembled a steering committee of the following individuals:

For Curry County: Julie Schmelzer, the county Director of Operations; Curry County Sheriff John Ward; Captain Phil McDonald; and Lt. Joel Hensley.

For the City of Brookings: City Manager Janell Howard; Police Chief Kelby McCrea; Lt. Donny Dotson; and Dispatch Supervisor Tracy Lejune.

In February 2019, members of the steering committee met and discussed proposed criteria, six of which were subsequently approved by the key leaders of both Curry County and the City of Brookings.² The CPS team then used these criteria in guiding its work on this report. Those criteria – discussed in greater detail below included:

- **Robustness** – i.e., system redundancy and recovery abilities under both routine and stressful circumstances;
- **Reliability** –system reliability under a wide range of routine and emergency circumstances;
- **Effectiveness** – especially in context of the satisfaction of citizens, staff, partner agencies, and the County and City leadership;
- **Efficiency** – i.e., the optimal use of scarce resources, such as staff and equipment;
- **Relative Citizen Contribution/Governance** – transparency and equity in how future PSAP services were provided, delivered, and financed;
- **Equipment ownership** – equitable cost sharing and/or transfer of current and future facilities, equipment and other assets.

² Criteria email approved by Sheriff John Ward, email to Bob Winthrop 2/25/19 at 11:52am, Chief Kelby McCrea email to Bob Winthrop, 2/25/2019 8:45am.

In addition to convening the steering committee, the PSU team conducted dozens of one-on-one interviews with key individuals. We also designed and administered a statewide survey to collect key metrics from more than two dozen other PSAP entities throughout Oregon.³

Key Findings:

- Between the Brookings and Curry County PSAPs, 15 full time dispatchers are currently fielding approximately 35,000 calls annually (Computed Aided Dispatch (CAD) system basis). About 8,000 of these are 911 calls, with an additional 27,000 consisting of non-911 calls.
 - The Curry County PSAP employs 6 communications officers/ dispatchers and a communications supervisor.
 - The Brookings PSAP employs 7 communications officers/ dispatchers and a sergeant supervisor.
 - Between the two PSAPs, the ratio of dispatchers per 1,000 calls ratio is 0.37, compared to the staffing average of 0.20 that we found in a statewide survey of other PSAPs.
- A significant number of non-911 related calls to the two PSAPS are currently not recorded in the CAD system. The majority of this type of call seem to involve, duplicate calls, non-time sensitive requests by staff, and citizen contacts for assistance and information.
 - For example, during the study period, Brookings alone had approximately 4,000 such calls relating to 911 incidents –many apparently duplicate calls involving the same incident – and approximately 32,000 non-911 calls whose purpose was not captured at all. These 36,000 calls were not recorded in the Brookings CAD system.
- Current PSAP dispatch personnel spend significant amounts of time on non-Computer Aided Dispatch (“non-CAD”) calls and duties for their respective jurisdictions: an estimated 32% of time for Curry County personnel, and 25% of time for Brookings.
- During a PSAP-defined work year of 8,760 hours (24 hours x 365 days) there are thousands of one-hour periods, especially during night shifts, when only one dispatcher is on duty at both locations. Often, there are few – if any – calls (CAD or non-CAD) during those same hours. However, if multiple calls come in simultaneously, and/or when the dispatcher needs a break for personal reasons, alternative arrangements must be made to ensure that calls can be fielded and dispatched in as optimal manner as possible.
- Over the 17,544 hour (2 year) study period in which we analyzed CAD calls for both jurisdictions, there were 8,868 hours in which Brookings’ PSAP had 1 or 0 calls; the same was true for 7,686 of those hours in Curry County. During 4,169 of those hours – nearly 25% -- neither jurisdiction between them had more than 1 call.
- Faced with the daily pattern of calls, with extended periods of low activity, both the City and the County are paying for the presence of a reliable communications and dispatch system.
- Properly configured and managed, a consolidated PSAP at one location could provide a significantly higher, more consistent level of coverage and service to residents throughout Curry County.
 - The current configuration involves 15 FTE dispatchers (including supervisors) at both locations, and during significant periods of time only one dispatcher is on duty.

³ In conducting its work, the CPS team had access to a wealth of information provided by both jurisdictions. We want to especially acknowledge the assistance of Lt. Joel Hensley, of Curry county Sheriff John Ward’s office, and Lt. Donny Dotson, of Brookings Police Chief Kelby McCrea’s office in this effort.

- By consolidating PSAPs, a staffing level of 10.5 FTE personnel (including one supervisor) would allow two dispatchers to be deployed during each 24-hour day, 365 days a year.
- Based on current data and our analysis of call volume, with a consolidated PSAP with 10.5 FTE, direct PSAP costs to Curry County could be reduced by approximately \$240,000 a year, while Brookings would have an annual savings of over \$250,000. These estimates of ongoing operational savings are based on three key assumptions:
 - That current labor agreements and/or state law do not preclude the ability to eventually restructure the workforce in this way, though there may be additional costs during a transition period that will initially reduce these expected savings;⁴
 - That other Curry County local governments that currently pay less for county-provided PSAP services —e.g. the cities of Gold Beach and Port Orford – would start paying higher amounts for their share of services based on actual call volume;
 - That any non-CAD related services currently provided by PSAP dispatchers would in the future be financed by the hosting jurisdiction out of non-PSAP related revenue sources.
- Currently, both PSAPs rely on each other for “back up” in case of a major disaster/emergency – a risky situation given that a major earthquake and/or tsunami event might incapacitate both locations, which already are geographically remote from the rest of Oregon.
- Both current PSAP locations have major – if not insurmountable– shortcomings for use as a consolidated PSAP.
 - Brookings’ PSAP location is geographically distant from most of the county, and there is limited ability of PSAP dispatchers located there to perform other important duties;
 - Curry County’s current PSAP location, in Gold Beach, is in the basement of the county jail, in the old county building that likely would collapse or be severely damaged in a major earthquake. This location is also in the “large” tsunami inundation zone: (e.g. https://www.oregongeology.org/pubs/tim/Curr09_GoldBeach_Plate1_onscreen.pdf).
 - While a Gold Beach location for a consolidated PSAP is preferable, to consolidate into such a vulnerable structure would be imprudent, and put Curry County residents (not to mention PSAP employees) at inordinate risk.

⁴ There may be, however, some initial, limited duration personnel costs during the transition to a consolidated PSAP. A further discussion and analysis of these issues can be found later in the report.

Recommendations:

Based on the criteria and our findings, the CPS team recommends the following:

- The consolidation of PSAP services for Curry County residents into a single, physical location, subject to meeting key conditions. These conditions include:
 - Reasonable assurance of PSAP facility safety and operational resilience, especially in the event of widespread emergencies such as would be associated with a major earthquake, tsunami, flooding, or wildfire event;
 - Reasonable physical proximity to non-PSAP staff, who also have 24 x 7 responsibilities, who can be cross-trained and have availability to provide limited duration PSAP services in the event of “surge” demand or to respond to relatively short-duration or unplanned-for absences by regular PSAP dispatchers;
 - A formal agreement to obtain necessary back-up PSAP services, for as long as needed, from one or more entities outside of Curry County in the event of a major emergency (e.g. earthquake, tsunami, or wildfire) or due to other unforeseen service disruptions (e.g., equipment failure).
 - The establishment of minimal operational guidelines for consolidated PSAP services, including 24 x 7 coverage, by at least two dispatch-trained personnel, at all times.
- The creation of a new organization, an Intergovernmental Entity (IGE) organized under ORS 190, to operate the consolidated PSAP. This entity’s governing board would include representatives appointed by Curry County, the City of Brookings, and other affected jurisdictions within the county. We recommend the new IGE be constituted and operated as follows:
 - The initial make-up of appointed board members should be based on current levels of call volume. This would mean two members appointed by the Curry County Board of Commissioners; two appointed by the City of Brookings’ City Council; and the remaining three members to be appointed by other affected government entities, including the cities of Gold Beach and Port Orford.
 - Based on existing use patterns, IGE participants would collectively be charged for approximately 70% of the projected cost of the consolidated Dispatch Center, with allocated costs based on a two-year “look back” of current call volume.⁵ Those costs would then be re-balanced and re-allocated every 5 years
 - The remaining 30% of the projected cost of the dispatch center would be paid by the hosting location (e.g. Curry County) for the performance of non-CAD related duties.
- While we recommend the consolidation of PSAP services to a single location, under the jurisdiction of a new Intergovernmental Entity (IGE) organized under ORS 190, we further recommend that prior to any final decision as to exactly where a consolidated PSAP might physically be located, the new Intergovernmental Entity (IGE) commission an independent study. Such a study should at a minimum include the following two components, both of which were beyond the scope of this study:

⁵ The 70% figure is based on our finding that current personnel are able to spend approximately 30% of their time on non-CAD related work. While this is a logical use of scarce staffing resources during non-dispatch time, we recommend that any such work, if it continues to be performed for the benefit of the hosting jurisdiction, be financed separately by the entity that benefits.

- 1.) An independent engineering assessment necessary to evaluate whether the existing Curry County PSAP location is reasonably safe and sufficiently resilient to meet the minimal service requirements for a consolidated facility;
- 2.) A comprehensive financial analysis – including the pros and cons of potential financing mechanisms – of locating a new, stand-alone PSAP facility in or close to Gold Beach. The report should consider at least the following two options:
 - A major renovation of – or rebuilding and/or possible relocation of – the current Curry County courthouse, so that any consolidated PSAP located there would have a reasonable chance to remain operational during a major earthquake or tsunami.
 - The co-location of a consolidated PSAP with an existing facility that would meet certain key criteria, including the 24x7 availability of key personnel and sufficient telecommunications and radio connectivity to deal with both routine and emergency disruptions. For example, Curry County’s general hospital, also located in Gold Beach, might meet many of these criteria.

I. Background: Deliverables and Process

In the summer of 2018, representatives of Curry County and the City of Brookings first approached the Center for Public Service to explore the possibility of CPS conducting research and developing policy options that might reconfigure the South Coast/Curry regional emergency management dispatch system.

Officials described a situation where current county and city dispatch/radio systems were reaching the end of their useful life and would eventually need replacement. They noted that revenue mechanisms to support the existing dispatch system were inefficient, and that they believed the current system fell short in facilitating the most efficient and effective dispatch and collaboration among PSAPs and other emergency service providers.

The Intergovernmental Agreement signed by PSU, Brookings, and Curry County called for the following deliverables:

- Develop a profile of the current system, including the Governance and Organizations involved (“What is now”)
- Analyze current system demand performance statistics as a baseline, and forecast long-term system demand. Included in this would be an analysis of the volume and type of current calls now dispatched, as well as current staff workload.
- Propose possible scenarios regarding how best to operate the dispatch system in the future, with specific attention paid to the following:
 - Any applicable state laws and regulations, and county and city codes and ordinances relating to the provision of these services;
 - Industry products and best practices
 - System profile, service demand analysis, and legal research and interviews relevant to the topic
 - Performing a cost/benefit analysis of any relevant scenario
- Prepare and deliver a written report and final oral presentation to appropriate stakeholders

An important component of the work involved the creation of a steering committee, with members from both the City of Brookings and Curry County, who were tasked with helping oversee the engagement. One of the most important contributions of the steering committee was to approve a set of criteria to be used by the CPS team in determining which potential scenarios for a PSAP system configuration were worthy of deeper analysis and study.

Members of the steering committee included the following:

- For Curry County: Julie Schmelzer, the county Director of Operations; Curry County Sheriff John Ward; Captain Phil McDonald; and Lt. Joel Hensley;
- For the City of Brookings: City Manager Janell Howard; Police Chief Kelby McCrea; Lt. Donny Dotson; and Dispatch Supervisor Tracy Lejune.

II. Methodology and Analysis

At the outset, the CPS team wants to acknowledge and express its appreciation for the significant assistance we received from steering committee members – especially Lt. Donny Dotson of the City of Brookings and Lt. Joel Hensley of Curry County-- and many other local government officials, involved citizens, and others over the course of this engagement,

Our work included the following components:

- Interviews with key stakeholders at both jurisdictions;
- Interviews of staff at the State Office of Emergency Management (OEM);
- Interviews with officials of five other Oregon PSAPs that have experience with consolidation (both successful and unsuccessful);
- Substantial data analysis;
- Legal research and documentation of possible legal organization structures;
- A financial analysis of the current operational expenses;
- An inventory of capital equipment and development of a replacement cycle plan;
- Development and administration of a survey for other PSAPs across the state, which elicited over 25 responses;
- Development of criteria for evaluating consolidation options; and
- Development of scenarios to which we applied the criteria.

Early on in the process, the CPS team travelled to Curry County to learn firsthand about the existing PSAP systems and to meet with members of the steering committee. A key task of the steering committee was to discuss and approve a set of criteria, by which the CPS team could evaluate various options for how best to configure PSAP services in the future.

The criteria approved by the steering committee in February 2019 were as follows:

1. **Robustness** (*redundancy & recovery*): What is the current system’s reliability under daily, routine and usual events (e.g., a regular winter storm)
2. **Reliability** during regular operations as well as periodic surge periods and utilization during downtime
 - a. Operational feasibility: staffing/management shift relief, and service performance
 - b. Emergency Resilience: How will the system survive a major event (e.g., earthquake, major fire, tsunami, terror attack)
3. **Effectiveness** (*user satisfaction*) as perceived by several key stakeholders:
 - a. The general public
 - b. Local government elected officials & leadership
 - c. Local government staff
 - d. Other client agencies (e.g. Gold Beach Police, Port Orford Police, Fire Districts, Ambulance service, etc.)
4. **Efficiency** (*cost effectiveness*): specifically, staffing levels and capital expenditures
 - a. Unit rate (cost per call)
 - b. Cost per citizen
5. **Relative Citizen Contribution/Governance** (*who's in control*)
6. **Equipment ownership** (*current ownership of inventory and facilities*)

Appendix I provides a more detailed description of how the recommendations in this report align with these suggested criteria.

The sections that follow are organized as follows:

- Section III: Current PSAP Systems: Governance, Structure, Revenues and Costs
- Section IV: An Analysis of Current PSAP Call Volume and Staffing Levels
- Section V: PSAP Calls by Agency Dispatched
- Section VI: Recommendations
- Section VII: Final Considerations
- Appendix I: Applying the Criteria to the Recommendations
- Appendix II: Additional Detail about Call Volume Analysis
- Appendix III: Additional Detail about Consolidated PSAP Governance

III. Current PSAP Systems: Governance, Structure, Revenues and Costs

Governance and Structure

Currently, there are 15 FTE personnel assigned to the two PSAPs – 8 at the PSAP operated at the Curry County courthouse/jail site in Gold Beach, and 7 at the site located within the City of Brookings.

For Curry County, there is one Sergeant Supervisor position and 7 Communications Deputies to staff the PSAP. The City of Brookings has a Communications Supervisor, and 6 Communications Officer positions. Most – though not all – Curry County and City of Brookings PSAP shifts include two full time staff people. During some periods, only a single employee is on duty, and in some cases, personnel may need to be briefly re-assigned from another county department (e.g. the jail) to ensure that coverage doesn't drop to zero if a meal or restroom break, a personal emergency, or other interruption occurs during one of these "thinner" shifts.

One way to understand the potential extent of "less than two" coverage is to calculate the total number of hours in a year – 8,760, or 365 days x 24 hours – and then divide by the maximum regular work hours of a given employee (2,080) minus the number of her/his paid vacation and holiday hours.

For Curry County, the value comes to 1.66; for the City of Brookings, to 1.40. We also think it reasonable to further reduce these ratios by 5% to cover unanticipated schedule disruptions, such as short breaks by staff when needed, etc. –producing a 1.58 ratio for Curry County and 1.33 for the City of Brookings.

Accordingly, there are significant stretches of time – typically during the nighttime shifts -- when only a single PSAP dispatcher is on duty. In order to maintain 2-person shifts at all times, 24x7, under the current configuration, Brookings and Curry County between them would need to hire an additional 5 full time personnel at a cost of about \$400,000.

The vast majority of operational expenses for each PSAP are reflected in personnel costs – which will be analyzed in greater detail later. The other major expense involves capital equipment. Generally, the state of Oregon provides the answering systems for the calls coming into the PSAP. However, the local jurisdiction is required to maintain the radio system equipment needed to dispatch the public safety/emergency services personnel required for a given call. This radio equipment includes the transmitters and the antenna towers.

Capital Equipment Requirements and Costs

Day Wireless is the current radio system vendor for both the City of Brookings and Curry County. Local officials estimate that to replace existing capital equipment, over the next 15 years Curry County would need to invest approximately \$2.6 million regardless of whether the PSAPs consolidated.

The need for capital upgrades is widely acknowledged, especially in the wake of a high-profile failure in the microwave relay system that forms the "backbone" of the radio infrastructure that allows connectivity to all towers and repeater sites throughout the county. The system went down early in 2019 and wasn't fully repaired for 2 months. During that period public safety professionals were unable to contact dispatch for extended periods of time for certain portions of south Curry County, away from Brookings. As a work around, cell phones and the Brookings dispatch radio had to be used for many

areas. Field staff were also able, towards the end of the outage, to use a partner agency's radio system (CPFA) to connect.⁶

However, even with recent upgrades, there remain vulnerabilities with the current telecommunications infrastructure that will continue to pose challenges, even in normal times. The main fiber line between the southern and northern parts of the county at times has suffered service interruptions, and a major landslide earlier in 2019 physically exposed sections of the line. Frontier, who owns this fiber line, is a private company, and current laws allow it (and Charter, the other provider in Curry County) to make changes without government approval that could affect 911 service.

Current PSAP Financing

Of the approximately \$1.2 million spent per year on PSAP costs by the City and the County, \$329,000 along with the 911 call taking system are financed by a state of Oregon tax on telecommunications firms and customers⁷. The State of Oregon Office of Emergency Management (OEM) administers 911-tax funds for Public Safety Answering Points. Fund distribution is based on a formula that has several factors that contribute to the calculation, but is primarily based on population served.

These state funds finance only a minority share of each PSAP's annual operating costs. For the most recent available fiscal year, this 911 tax revenue totaled approximately \$330,000 for both jurisdictions. Meanwhile local resources totaled \$1.21 million. Most of these funds, which came primarily from locally provided resources went to cover personnel costs.⁸

⁶ The microwave system is now being replaced by a ring configuration system that will have built in redundancy, allowing alternative connectivity if one link is cut, save for a few areas near Agness and Cape Blanco.

⁷ Because the call taking system (i.e. 911 calls coming into the center) is provided by the Oregon Office of Emergency Management, the finances related to this aspect of the PSAP were not addressed. OEM would still provide that service either to both PSAPs or on a consolidated basis.

⁸ While both Curry County and the City of Brookings report to the state their spending on an annual basis, it's not clear that the methodology in reporting is consistent between the two jurisdictions. So as part of this effort, our team evaluated the financial situation independently by contacting the jurisdictions and the equipment vendors. Our analysis ended up with a \$1.2 million annual local share – quite similar to what the two jurisdictions reported in the aggregate.

IV. An Analysis of Current PSAP Call Volume and Staffing Levels

The research team⁹ obtained detailed call data from the County and City Computer Aided Dispatch (CAD) systems for the two year -period from 12/1/2016 through 12/1/2018. This data included various data fields including:

- When the call came in;
- Origin of the call;
- Incident description (also labeled the “Offense” in some records);
- The identity of the person to whom the call was dispatched, allowing a reasonably close (but not perfect) way to determine what agency was involved; and the
- Time dispatched (as well as the time the call was cleared).

One critical piece of information that could not be gleaned from the system was how many minutes of a dispatcher’s time was required for a given type of call. For that, we worked with the jurisdictions to estimate whether the average time spent for each type of incident was:

- High - approximately 10 minutes or more;
- Medium - 5 to 10 minutes;
- Low - 1 to 5 minutes

While the Computer Aided Dispatch (CAD) system accounts for how public safety personnel spend their time responding to calls for service (either from the public or self-initiated), it is not designed to capture dispatcher time spent on the telephone or radio when the call is initially received. The PSAPs have a “Stancil” system to capture dispatcher time on the telephone, but it does not have substantive information about the type of call (i.e. incident description). County and City staff used the Stancil system to help us estimate the telephone time required for each call.

There is a second data set relating to PSAP received calls that lies outside the CAD database, but which is important to note for this discussion. The “ECaTS” call load monitoring software captures the total number of all calls – CAD (911 related and non-911 related) as well as non-CAD (again, 911-related and non – 911 related). “ECaTS” emergency call tracking system is a commercial software tradename.¹⁰ The ECaTS data, and its potential implications, will be discussed in further detail later in the report. But for analytical consistency, the following, initial discussion focuses **only on the CAD related call data**.

Separately, the Oregon Office of Emergency Management (OEM) publishes what’s known as an “ERLANG” report that determines the recommended number of state-funding 911 consoles for each PSAP. The name ERLANG refers to a complex statistical equation used in the OEM software that models the probability of a dispatch center receiving calls for service. We provide a summary explanation of the ERLANG model on page 28 and in footnote 12.

⁹ The research team includes both the CPS researchers, but also assistance from staff at the City of Brookings and Curry County. When dealing with staff at the jurisdictions, we relied on Sergeant Joel Hensley (Curry County) and Lieutenant Donny Dotson (City of Brookings) to coordinate and ensure we had a clear understanding of the information we needed.

¹⁰ See commercial information at: <https://www.ecats911.com/pages/home.html>

911 vs non-911 calls

The first table shows the dramatic differences between the City of Brookings and Curry County (CCSO) when it comes to 911 vs non-911 calls reflected in its CAD data. The study period was approximately 2 years, from late 2016 through late 2018. Among the key takeaways:

- While the Brookings Dispatch Center generally has about twice as many 911 calls as Curry County, Curry County has nearly twice as many non-911 Calls.
- Each jurisdiction’s “mix” of call types is dramatically different. About one-third of Brookings’s calls are 911 calls, and two-thirds are non-911 calls. Curry County has only about 1/8th of its calls falling into the 911 category, and 7/8ths of its calls that are non-911.

Types of Calls by Jurisdictions Over a Two-year Period

911 or Not Call	Brookings	CCSO	Total
911 Calls	11,027	5,117	16,144
Not 911 Calls	20,245	35,393	55,638
Total	31,272	40,510	71,782
911 or Not Call	Brookings	CCSO	Total
911 Calls	35%	13%	22%
Not 911 Calls	65%	87%	78%
Total	100%	100%	100%

We also found that there were a similar number of CAD calls – roughly 35,000 -- in each annual period, 2017 (12/1/2016-11/30/2017) and 2018 (12/1/2017-12/1/2018).

The table below breaks those calls out – again, 911 vs non-911 as reflected in CAD data – by specific year:

All PSAP Calls			
	Brookings	CCSO	Total
2017	15,715	19,983	35,698
2018	15,557	20,527	36,084
All PSAP Calls	31,272	40,510	71,782
911 Calls			
	Brookings	CCSO	Total
2017	5,498	2,643	8,141
2018	5,529	2,474	8,003
911 Calls	11,027	5,117	16,144
Not 911 Calls			
	Brookings	CCSO	Total
2017	10,217	17,340	27,557
2018	10,028	18,053	28,081
Not 911 Calls	20,245	35,393	55,638

We found little evidence that call volume changes much from year to year, nor could we identify any key factors that would lead to a significant increase of such calls in the future. Neither the nature of the population – the median age of Curry County residents has long been among the state’s oldest – or its size have undergone much change in recent years, nor is it expected to do so in the near future. Accordingly, for planning purposes we think it reasonable to assume similar call volumes in the foreseeable future.

V. PSAP Calls by Agency Dispatched

For the two-year study period, of the total PSAP calls (71,782) for the two jurisdictions, the agency dispatched as a result of the call was as follows:

- 35% to the Brookings Police Department;
- 26% to the Curry County Sheriff's Office;
- 11% to different medical agencies; and
- 28% to other agencies (e.g., city of Gold Beach or Port Orford).

The above percentages strictly reflect the dispatch assignments in the data, without any assessment of citizen preference for a particular provider. The chart below, based on CAD data provided by both jurisdictions, reflects which entity received the call (middle second and third columns) and then which entity was recorded as having been "dispatched" to handle that particular call (first column). For example, out of the 31,272 calls fielded by the Brookings PSAP during the study period, in a reported 24,570 cases the Brookings police were dispatched. In another 5,691 instances, a medical provider was dispatched.

For the Curry County Sheriff's Office (CCSO), out of 40,510 calls that were fielded, in only 18,614 cases was the Curry County Sheriff's office the first responder. For more than 17,000 cases, the police departments of Gold Beach (10,232) or Port Orford (7,145) were dispatched.

Agency Calls for Service between 12/1/2016 and 12/1/2018				
Total PSAP Calls				
Agency	Brookings	CCSO	Total	%
Brookings Police Department	24,750	385	25,135	35%
Medical	5,691	2,374	8,065	11%
Curry County Sheriff's Office	30	18,614	18,644	26%
Gold Beach Police Department	-	10,232	10,232	14%
Port Orford Police Department	-	7,145	7,145	10%
Oregon State Police	17	626	643	1%
Other	784	1,134	1,918	3%
Total 911	31,272	40,510	71,782	100%

The chart below provides a slightly different breakout of the CAD call dispatch for the County and City PSAPs. This chart recognizes the large class of calls in which City of Brookings dispatchers assign themselves as the call recipient, which is one major reason for a shift in percentage allocation of the dispatched calls. The chart below also includes the total minutes consumed to dispatch to each receiving agency. The percentage of incidents roughly matches the percentage of minutes; however, medical dispatches to the Cal-Ore Life Flight for ambulance and air transport consume larger amounts of time per incident (e.g. 11% of incidents, but 17% of minutes). Dispatches to law enforcement agencies, County Sheriff, Brookings Police, Gold Beach Police, and Port Orford Police generally take relatively less time per incident.

Dispatch Allocation - Including Allocation of BPD-Dispatch*				
Agency	Incidents	Minutes	% Incidents	% Minutes
Curry County Sheriff's Office	18,644	102,383	26%	23%
Brookings Police Department	17,435	94,548	24%	22%
Cal-Ore Life Flight	7,655	76,208	11%	17%
Gold Beach Police Department	10,232	57,229	14%	13%
Brookings PD - Dispatch*	7,683	51,439	11%	12%
Port Orford Police Department	7,145	36,143	10%	8%
Oregon State Police	643	4,082	1%	1%
Other	2,345	13,936	3%	3%
Total	71,782	435,968	100%	100%
*BPD Dispatch Calls are calls assigned to a BPD dispatcher because the entity that will be responding to the call is not assigned in CAD				

The table below shows more detail for PSAP calls for 911 Call service between 12/1/2016 and 12/01/2018. Again, this chart reflects data provided by both jurisdictions as to CAD-recorded call volume, and who is dispatched on a given call (first column) based on which PSAP initially receives the call (Brookings or Curry County/CCSO).

By volume, the Brookings PSAP receives more than twice as many 911 calls as the Curry County PSAP (11,027 v 5,117). While over half (54%) of the Brookings PSAP calls go to the city's Police Department, another 43% are directed to local medical entities (e.g., Cal-Ore Life Flight). A total of 97% of all calls.

In contrast, about 40% of the Curry County PSAP 911 calls are dispatched to the County Sheriff. About 24% of the County's calls dispatch Gold Beach police, and 8% dispatch Port Orford police. About 20% are referred to medical providers. These statistics demonstrate that the Curry County PSAP provides general dispatch services across multiple agencies, in contrast to the Brookings PSAP which is more internal (BPD and other--BFD) and medical. The table also indicates that the two PSAPs make extremely few dispatches to the other jurisdiction (e.g. 30 CCSO to the BPD and 12 Brookings to the Sheriff). The systems operate relatively separately, even though there is substantial unincorporated service area covered by the Sheriff adjacent to and surrounding Brookings (e.g. Harbor). Respecting jurisdictional controls, the dispatchers in each PSAP refer calls to the other PSAP for dispatch to their organization units.

911 Calls				
Agency	Brookings	CCSO	Total	%
Brookings Police Department	5,949	30	5,979	37%
Medical	4,740	981	5,721	35%
Curry County Sheriff's Office	12	2,089	2,101	13%
Gold Beach Police Department	-	1,236	1,236	8%
Port Orford Police Department	-	427	427	3%
Oregon State Police	10	202	212	1%
Other	316	152	468	3%
Total 911	11,027	5,117	16,144	100%

Currently, just over 1/3 (36%) of non-911 calls now go to the Brookings PSAP, with the remaining 2/3 handled by the County PSAP. The vast majority of the Brookings non-911 calls are referred to the city police department. The vast majority of the Curry County PSAP non-911 calls are referred to either the County Sheriff or the two other municipal police departments. Again, the two systems respect the other's jurisdiction with extremely few dispatches to the opposite agency. Medical related calls are just under 5% of the Brookings dispatch, while about 4% of the Curry County non-911 calls are medical. Based on the two preceding charts, medical calls are heavily 911 calls.

Non-911 Calls				
Agency	Brookings	CCSO	Total	%
Brookings Police Department	18,801	355	19,156	34%
Medical	951	1,393	2,344	4%
Curry County Sheriff's Office	18	16,525	16,543	30%
Gold Beach Police Department	-	8,996	8,996	16%
Port Orford Police Department	-	6,718	6,718	12%
Oregon State Police	7	424	431	1%
Other	468	982	1,450	3%
Total Non-911	20,245	35,393	55,638	100%

PSAP Calls by Reason for the Call and by Time of Day

Police or crime-related calls made up approximately 36% of all CAD recorded calls. When traffic calls are also added in, the proportion of calls primarily needing a police response is a majority (about 56%). The next highest level is the "Other" category at 29% which includes low volume calls, duplicate calls, and other miscellaneous calls. Medical calls overall involve only about 12% of the total. Fire and Alarm calls make up about 4% for the balance.

All PSAP Calls				
	Brookings	CCSO	Total	%
Police/Crime	10,831	14,735	25,566	36%
Other	7,304	13,275	20,579	29%
Traffic	5,778	8,533	14,311	20%
Medical	5,874	2,580	8,454	12%
Fire	852	802	1,654	2%
Alarm	<u>633</u>	<u>585</u>	<u>1,218</u>	<u>2%</u>
	31,272	40,510	71,782	100%

The picture changes considerably when “911 only” calls are pulled out. About 37% of 911 calls are medical and 28% are police, with the next highest category being “other” at 25%. Here’s how these 911 calls fall into various categories:

911 Calls				
	Brookings	CCSO	Total	%
Medical	4,883	1,054	5,937	37%
Police/Crime	2,661	1,934	4,595	28%
Other	2,409	1,698	4,107	25%
Traffic	774	255	1,029	6%
Fire	254	162	416	3%
Alarm	<u>46</u>	<u>14</u>	<u>60</u>	<u>0%</u>
Total 911	11,027	5,117	16,144	100%

The pattern involving “non-911” calls is similar to the pattern for Total calls. This is in large measure because Curry County has so many more “Non- 911” calls than 911 calls. Again, here’s the data for the two-year period:

Not 911 Calls				
	Brookings	CCSO	Total	%
Police/Crime	8,170	12,801	20,971	38%
Other	4,895	11,577	16,472	30%
Traffic	5,004	8,278	13,282	24%
Medical	991	1,526	2,517	5%
Fire	598	640	1,238	2%
Alarm	<u>587</u>	<u>571</u>	<u>1,158</u>	<u>2%</u>
Total Not 911	20,245	35,393	55,638	100%

As one might expect, calls throughout the day vary by shift, with the preponderance of calls occurring during the day shift – 9:00am to 5:00pm. Fewer calls occur during swing shift (5:00pm to 1:00am), and fewer still during the night shift (1:00am to 9:00am).

The tables below – again, showing total calls across the entire 2 -year period – break this out into further detail:

All PSAP Calls			
	Brookings	CCSO	Total
All PSAP Calls	31,272	40,510	71,782
Day	43.6%	50.5%	47.5%
Swing	39.4%	36.8%	38.0%
Night	<u>17.0%</u>	<u>12.6%</u>	<u>14.5%</u>
Total	100.0%	100.0%	100.0%
911 Calls			
	Brookings	CCSO	Total
911 Calls	11,027	5,117	16,144
Day	45.2%	40.7%	43.8%
Swing	37.1%	40.3%	38.1%
Night	<u>17.7%</u>	<u>19.0%</u>	<u>18.1%</u>
Total	100.0%	100.0%	100.0%
Not 911 Calls			
	Brookings	CCSO	Total
Not 911 Calls	20,245	35,393	55,638
Day	42.7%	51.9%	48.6%
Swing	40.7%	36.3%	37.9%
Night	<u>16.6%</u>	<u>11.7%</u>	<u>13.5%</u>
Total	100.0%	100.0%	100.0%

Current Call Volume and Staffing Levels

The data discussed above show the total number of CAD recorded calls for both jurisdictions combined – 911 and Not 911 – at 71,782 calls over 2 years (730 days). This works out to an average of approximately 98 calls per day, over a 24-hour period, or about 4 calls per hour. Looking solely at 911 calls, the data show about 22 calls on average during a 24-hour period, or approximately 1 call per hour.

Of course, 911 and non-911 calls in the PSAP world hardly occur along predictable and smooth patterns. During a given hour, there may be zero calls – or several dozen. And during a major emergency – e.g., an earthquake, tsunami or major fire – calls could spike to the hundreds or even thousands in a given hour.

This reality underscores the biggest challenge for local governments working to “optimize” PSAP resources and expenditures. The first inclination and line of reasoning for most readers is that “more” is arguably almost always better. Wouldn’t four dispatchers, rather than two, be better, to deal with sudden surges in call volume, whether it’s a multi-car highway crash or a fast-moving brush fire, much less a catastrophic earthquake? Wouldn’t more 911 consoles, at two separate PSAPs, provide more resources and flexibility, should a major phone line go down? In fact, wouldn’t it be better to have two,

or even three secure fiber phone lines rather than one – not to mention multiple backup systems – “just in case”?

These are especially salient questions in a system such as Oregon’s, where the state finances a portion of each local government’s PSAP – through a special 911 tax – but largely leaves to local governments the decision (and the bulk of the costs) as to the compensation packages and staffing levels of dispatchers.

To help provide information to assist in determining “optimal” staffing levels, the team analyzed call volume data in more depth – not just for the CAD related calls, but also for a significant number of other calls that we learned are being fielded by PSAP dispatchers. Data for these non-CAD calls is not currently captured with the detail of the CAD calls, which makes it harder to draw inferences and implications.

Call Load Distribution with CAD Data Only

Let’s start with the CAD data only, looking first at how “busy” PSAP dispatchers are during any given shift, as measured by call volume per hour. For example, during the day shift, there were just 39 hours – out of a total of 5,848 possible hours – when there were zero calls between the two PSAPs. During 2,831 hours of day shift – almost half – there were 1-5 calls (total) between the two entities. And at the busiest end of the spectrum – 10 or more calls, again, between the two – there were 360 of those hours.

The night shift was a study in contrast: for 1,663 hours – nearly 30% of the time – there was a total of 0 calls. Only during 11 out of 5,848 hours were there more than 10 calls.

The table below provides additional detail, over the two-year study period consisting of 17,544 total hours.

Total				
Calls During Hour	Day	Swing	Night	Total
0	39	212	1,663	1,914
1 to 5	2,831	3,635	3,888	10,354
6 to 10	2,618	1,800	286	4,704
>10	<u>360</u>	<u>201</u>	<u>11</u>	<u>572</u>
Total Hours	5,848	5,848	5,848	17,544
Total Calls	34,098	27,249	10,435	71,782
Total				
Calls During Hour	Day	Swing	Night	Total
0	0.7%	3.6%	28.4%	10.9%
1 to 5	48.4%	62.2%	66.5%	59.0%
6 to 10	44.8%	30.8%	4.9%	26.8%
>10	<u>6.2%</u>	<u>3.4%</u>	<u>0.2%</u>	<u>3.3%</u>
Total Hours	100%	100%	100%	100%

The table below provides additional detail as to the distribution of CAD-logged calls. The first column shows the total number of hours during which that number of calls was received by Brookings (alone); by Curry County (alone) and for both of them. Brookings experienced 4,249 hours in which there were 0 calls; Curry County, 4,217; and during 1,956 of those hours, neither jurisdiction received a call. Similarly, while Brookings (alone) received 9 calls during 12 of its hours (out of a total of 17,544), and Curry County had 95 such hours, there were 653 hours in which the two jurisdictions *together* received 9 calls. (I.e. all combinations of 9 calls—Brookings 9 calls per hour and County 0 calls per hour; Brookings 8, County 1...Brookings 2, County 7; Brookings 3, County 6; Brookings 4, County 5;...Brookings 0 calls per hour and County 9 calls per hour). The single busiest hour, among the 17,544, had a combined 24 calls for the two jurisdictions.

Total PSAP Calls			
Calls During Hour	Brookings	Curry County	Total
0	4,249	4,217	1,956
1	4,619	3,469	2,213
2	3,695	3,001	2,196
3	2,467	2,329	2,043
4	1,402	1,743	2,015
5	671	1,240	1,756
6	272	733	1,668
7	111	413	1,179
8	42	196	902
9	12	95	653
10	2	57	397
11		29	251
12	1	14	143
13		6	79
14	1	1	55
15			21
16			6
17			8
18			
19		1	1
20			1
21			
22			
23			
24			1
Total Hours	17,544	17,544	17,544
Total Calls	31,272	40,510	71,782

By looking at average call length, and numbers of calls per hour, our team was also able to estimate the approximate amount of average time during a 24-hour period where PSAP personnel were on the phone receiving a call or contacting the appropriate dispatch agency. This produced an estimate suggesting that at current staffing levels, only about 12% of a typical dispatcher’s time was spent on the phone receiving a call or dispatching the appropriate resource to respond.

Hours Spent on Dispatch of Available Time			
	Brookings	CCSO	Total
Staff Number	7	7.5	14.5
Hours per Week	40	40	40
Weeks per Year	52	52	52
Number of Years	2	2	2
Available Hours	29,120	31,200	60,320
Hours Spent on Dispatch	3,453	3,813	7,266
% Time Spent on Dispatch	11.9%	12.2%	12.0%

Non-CAD Calls and Other Dispatcher Duties

However, because the above 12% statistic only reflect the time spent on the phone for CAD related calls, it paints an extremely inaccurate picture of dispatcher activities and workload.

For instance, it’s clear that PSAP dispatchers also spend considerable amounts of time on work directly related to their PSAP obligations, e.g., staff meetings, mandatory trainings, technology problem-solving, de-briefings, etc. Whether the two PSAPs remain separate, or are consolidated into a single operation, significant amounts of time will need to be devoted to such purposes. And arguably, even more time will be needed, at least initially, in the latter scenario, to mesh two organizations’ processes and cultures.

Two other components of how dispatchers’ time is spent, however, are more relevant for this analysis. The first involves the work that PSAP dispatchers perform that isn’t directly tied to their PSAP duties, but which are of value to the jurisdictions who are bearing most of the personnel costs for those dispatchers. The second involves the time spent on phone calls that aren’t recorded in the CAD system, but which still take up time and speak to the question of how best to “optimize” staffing levels in any kind of consolidated scenario.

Our team looked at the second and third of these in greater detail.

We found a substantial amount of time of PSAP personnel was devoted to non-Computer Assisted Dispatch (non-CAD) related duties, especially during swing and night-time shifts. As part of our study, we selected the week of February 9-15 and analyzed dispatchers’ log records to determine the actual number of minutes devoted by both jurisdiction’s PSAP dispatchers to various types of non-CAD work. For Curry County we estimated that portion at 32%, and 25% for the City of Brookings.

What are some of these non-CAD duties? In the City of Brookings, PSAP personnel often work directly with members of the public who have general questions about city services, or who need assistance with public record requests. Often the inquiries are by people living outside the City of Brookings in

unincorporated areas of the county, and who are re-directed to county services and offices. In Curry County, a large amount of PSAP personnel time involves monitoring jail and courtroom cameras, and updating criminal records data (e.g. for the Oregon National Incident-Based Reporting System, or ONIBRS¹¹).

The table below lists the four most common non-CAD tasks for each jurisdiction, and the aggregate amount of time estimated for fulfilling these (and all other) non-CAD related tasks in a typical week for both Brookings and Curry County PSAP dispatchers.

Time used in Dispatch Center for Non-CAD Related Duties

Brookings		% of Available Time
Training		25%
Assist Public - Outside Agency		
Records Requests		
Records Purge		
Curry County		% of Available Time
ONIBRS		32%
Monitoring of Jail Cameras		
Incoming Biz Line Calls		
Monitoring of Court Cameras		

Determining the nature – and impact – of phone calls not currently captured in the CAD data base is even more challenging. That can best be illustrated by data from the City of Brookings.

As noted earlier, during the study period the City of Brookings reported more than 31,000 calls through its CAD system – 11,027 911 vs 20,245 non-911s. But the city also tracks all phone calls to its city police department, using the ECaTS call load monitoring software system. ECaTs is a commercial software that tallies and categories the calls received by a dispatch center, here the City of Brookings (See footnote 10 on page 14). During the same period, ECaTS reported a total of more than 67,000 phone calls, or 36,000 more than what’s reflected in Brookings’ CAD data.

Only about 4,000 of these non-CAD calls were classified in the 911 category. Brookings officials believe this largely reflects multiple calls based on the same incident, not all of which were officially tallied. (For example, two dozen people calling 911 to report the same car crash.)

Of far more impact are the remaining 32,000 of these non-CAD logged calls, in the non-911 category. While not officially recorded, they were received, and had some kind of impact on Brookings’ dispatchers. However, the existence of these calls was recorded in the city’s ECaTS system –though only the time of day and duration were logged.

¹¹ ONBIRS is part of a national incident-based reporting system used by law enforcement agencies in the United States for collecting and reporting data on crimes. Local, state and federal agencies generate NIBRS data from their records management systems and share them with various law enforcement agencies

This ECaTS data set reveals that over a two-year period, in more than 8,000 hours, there were about 50 hours in which there were 20 or more calls (both CAD and non-CAD). (The busiest single hour – December 18, 2016, from 2 to 3pm – had 49 calls, averaging 40 seconds apiece.) The average duration of calls during these busy periods varied considerably. For example, between the hour of 6am and 7am on April 14, 2016, there were 32 calls, each lasting an average of 90 seconds – whereas on April 20, 2016, during the 4-5pm period, there were 33 calls, but each averaged just 27 seconds.¹²

As with CAD calls, there seemed to be no particular “time of day” or “time of year” pattern to the “spikes” with this larger universe of both CAD and non-CAD logged calls. But the volume and potential impact of these non-CAD calls are of potential interest in determining the “optimal” size of any consolidated PSAP, should Brookings and Curry County officials decide to pursue that option.

The table below shows the busiest hours during a two-year period (2016-2017) for the City of Brookings, for total number of calls (CAD logged and not CAD logged).

Call Hour	# Calls	Avg Duration (secs)
12/18/2016 14:00	49	39.71
12/18/2016 16:00	47	27.7
4/20/2016 17:00	43	20.53
4/20/2016 18:00	41	35.95
1/13/2016 15:00	34	83.79
4/20/2016 16:00	33	26.52
8/20/2017 17:00	32	92.72
4/14/2016 06:00	32	90.09
12/14/2016 15:00	31	43.48
4/21/2016 11:00	30	41.3
12/19/2016 10:00	30	32.43
12/18/2016 15:00	30	15.33
10/6/2017 13:00	29	51.24
8/19/2017 19:00*	27	4014.67
2/6/2016 12:00	26	60.85
12/7/2017 09:00	26	56.38
2/6/2016 11:00	25	76.68
9/28/2016 18:00	24	65.54
8/21/2017 09:00	23	49.48
4/6/2016 20:00	23	48.35

Note: the August 19 data for call duration is clearly an error.

More detail about our Call Analysis can be found in Appendix 2: Further Details About PSAP Calls.

¹² One plausible reason for the relatively short-duration calls is that when multiple calls report a single incident, they can be cleared relatively quickly.

Comparisons with other Jurisdictions

As part of our analysis, the CPS team surveyed other PSAP units in Oregon to assess typical “calls to dispatcher” ratios. For the two PSAPs in Curry County, the ratio works out to approximately .37 dispatchers per 1,000 calls (or 1 dispatcher per 2,700 calls per year). As the table below illustrates, for most other jurisdictions surveyed, a far more typical ratio – whether the unit was large, medium sized, or small – was about .18. dispatchers per 1,000 calls, or 1 dispatcher per 5,500 calls per year.

Comparison with State of Oregon OEM ERLANG Model

Being cognizant of this all calls, not just those reflected in CAD data, is important for another reason. Periodically, the state of Oregon’s OEM offers what is known as an “ERLANG Recommendation”. The name “ERLANG” refers to a family of complex statistical models developed by the Danish mathematician Agner Erlang related to traffic engineering and wait-time (queuing) theories. The OEM software uses an Erlang equation to model a PSAP call center’s rate of call receipt, number of dispatchers, and average length of call, and then to compute the probability a call will be answered within a given time.¹³ The OEM model also takes into consideration each PSAP’s “peak activity” period. OEM uses the model results to recommend the total number of consoles to be funded. At first glance, the most recent ERLANG report (March 3 2016 to Sept 3 2017) shows that both Brookings and Curry County’s PSAPs require 3 consoles, which might imply a total of 6 consoles in a consolidation scenario because of their respective peak levels of call activity.

However, in discussing the methodology of the ERLANG report with Frank Kutcha (call on July 9, 2019), OEM’s Manager for its State 9-1-1 Program Section, we learned that all call times are automatically increased by 60 seconds. Hence, the “average call,” even during peak periods, is assumed to be over 2 minutes for Brookings, far longer than the city’s ECATS data shows. (ERLANG also “drops off” the very top end of busiest hours, so it shows 20 calls during Brookings’ busiest hour. Even so, ERLANG’s “peak hour” 20 calls at 132 seconds each — would require about 45 minutes of dispatcher time on the phone, split between two dispatchers who between them are available for 120 minutes during that hour.

State OEM also took its data from both Brookings and Curry County to analyze how many consoles a combined PSAP might require; the conclusion was three (3) consoles.

¹³ For a very clear, simple explanation of the very complex Erlang equation application see: <https://fonolo.com/blog/2015/05/erlang-in-a-nutshell-for-call-center-folks/>

Name	Number of FTE staff	Population Served	FTE/1000 Population	Emerg. 911 Dispatch	Non-911 dispatch calls	Total Dispatch	# of Dispatchers/1000
Morrow County Sheriff's Office	10.5	11,200	0.94	8,000	12,000	20,000	0.53
Bay City Ambulance	12	300,000	0.04	10,000	20,000	30,000	0.40
As Is: Combined Brookings/Curry County	15	26,000	0.58	12,718	28,081	40,799	0.37
Linn County Sheriff's Office	19	120,000	0.16	49,840	16,608	66,448	0.29
Columbia 9-1-1 Communications District	24	51,000	0.47	30,000	72,000	102,000	0.24
Milton-Freewater Police Department	6	7,050	0.85	2,525	23,934	26,459	0.23
Marion Area Multi Agency Emergency Telecommunications	23	94,000	0.24	40,566	73,852	114,418	0.20
Lincoln City Police Department	8.5	8,453	1.01	6,115	36,395	42,510	0.20
Clackamas County Communications	50.5	300,000	0.17	138,537	129,850	268,387	0.19
Deschutes County 9-1-1	53	186,875	0.28	65,800	217,500	283,300	0.19
Lane County Sheriff's Office (Secondary)	15	100,000	0.15	9,238	71,570	80,808	0.19
Wasco County Communications	12	25,000	0.48	13,030	53,370	66,400	0.18
Bureau of Emergency Communications	155	807,500	0.19	540,512	326,179	866,691	0.18
Newberg/Dundee Communications	10.5	34,000	0.31	9,402	49,400	58,802	0.18
Willamette Valley Communications Center	78	400,000	0.20	177,299	277,625	454,924	0.17
Klamath 9-1-1 Emergency Communications District	15	65,000	0.23	47,823	40,669	88,492	0.17
Lake Oswego Communications	18	95,000	0.19	21,113	94,480	115,593	0.16
Umtilla County Sheriff's Office	21.5	73,695	0.29	29,559	113,220	142,779	0.15
Port of Portland (Secondary PSAP)	15	N/A	N/A	30,000	75,000	105,000	0.14
Josephine County 9-1-1 Agency	19	85,650	0.22	64,086	71,398	135,484	0.14
Coos Bay Police Department	9	21,000	0.43	12,108	58,084	70,192	0.13
Coos County Sheriff's Office	12	63,888	0.19	22,691	74,117	96,808	0.12
Emergency Communications of Southern Oregon (unconfirmed)	53	218,000	0.24	109,772	319,252	429,024	0.12
Malheur County Sheriff's Office	10	33,000	0.30	14,000	92,000	106,000	0.09

PSAP Personnel Costs

The CPS team also calculated the full costs of PSAP personnel, using a methodology developed at Portland State that assesses the “Total Employer Cost of Compensation”, or “TECC costs” for a given employee. The TECC yardstick is quite useful in this context because it takes into account the following factors to determine the full compensation-related costs borne by the employer for a given position. The major components of each TECC cost calculation include:

- Base salary;
- Any specialty or overtime pay;
- The cost of PERS, including any employee share that’s “picked up” by the employer – which is the case in Brookings but not in Curry County;
- Other retirement costs, including Social Security, and any supplemental pension contributions;
- Employer paid health insurance, including premium costs picked up by the employer and any supplemental contributions to a VEBA, Medical Savings Account, etc.

The table below shows those calculated TECC costs for PSAP staff for both Curry County (\$658,236) and Brookings (\$567,458).

Curry County		Brookings			Combined Staff (Curry \$ Comp, w/Brookings PTO)		
	Communications Deputy	Sergeant Supervisor	Total	Communications Officer	Communications Supervisor	Total	Dispatcher Supervisor
0							
Salary	\$ 53,200	\$ 60,900		\$ 46,440	\$ 55,704		\$ 53,200
PERS Rate	15.46%	15.46%		19.21%	19.21%		15.46%
PERS Amount	8,225	9,415		8,921	10,701		8,225
6% employer Pickup	-	-		2,786	3,342		3,192
FICA and Medicare (7.65%)	4,070	4,659		3,553	4,261		4,070
Health Insurance	15,600	15,600		17,607	17,607		15,600
Cost/Person	\$ 81,095	\$ 90,574		\$ 79,307	\$ 91,615		\$ 84,287
Full-time Equivalent	7	1	8	6	1	7	8.5
Operational Cost	\$ 567,662	\$ 90,574	\$ 658,236	\$ 475,843	\$ 91,615	\$ 567,458	\$ 718,084
							\$ 188,456
							\$ 906,540
							\$ 319,154
							Savings

VI. Recommendations

Using the data gathered and based on the criteria developed in partnership with the steering committee, we now turn to the three core questions of this report, in this particular order:

First, is there a good case to be made to consolidate PSAP functions to a single location?

Second, how should a new, consolidated PSAP be governed to ensure operational efficiency, transparency, and equitable cost sharing among the citizens of Curry County?

Third where might such a consolidated facility be located, and what are the most important considerations in making that decision?

In addition to addressing these questions, we will also outline a series of considerations to guide local officials as they design and finalize any consolidation plan.

Recommendation #1:

Curry County citizens should be served by a consolidated PSAP, to provide better coverage at significantly lower costs.

Discussion

The consolidation of the two PSAPs currently serving Curry County citizens to one physical location is strongly recommended, for several reasons.

First and foremost is the opportunity to accomplish two important goals: significant service improvement, combined with significant cost savings. By coordinating to a single location, the PSAP is far better able to deploy the optimal number of staff, to work at the most appropriate times.

Our analysis concludes that instead of 15 FTE split between two locations, the new entity could deploy just 10.5, and actually have greater coverage, with 2.0 FTE available at all times, 24 hours per day, seven days a week, and taking into account paid time off for PSAP personnel.)

The requirement to staff just one PSAP allows the central location to better coordinate and make sure that the optimal number of staff are working at the most appropriate times. For example, if only one dispatcher is needed for the night shift, then with a single PSAP just one dispatcher will need to be deployed, rather than two (one at each location). As noted earlier, during the night shift, no calls occur during 28% of the hours.

The table below compares current FTE personnel and projected costs for a consolidated PSAP.

Curry County				Brookings				Combined Staff (Curry \$ Comp. w/Brookings PTO)			
	Communications Deputy	Sergeant Supervisor	Total	Communications Officer	Communications Supervisor	Total	Dispatcher	Supervisor			
0											
Salary	\$ 53,200	\$ 60,900		\$ 46,440	\$ 55,704		\$ 53,200	\$ 60,900			
PERS Rate	15.46%	15.46%		19.21%	19.21%		15.46%	15.46%			
PERS Amount	8,225	9,415		8,921	10,701		8,225	9,415			
6% employer Pickup	-	-		2,786	3,342		3,192	3,654			
FICA and Medicare (7.65%)	4,070	4,659		3,553	4,261		4,070	4,659			
Health Insurance	15,600	15,600		17,607	17,607		15,600	15,600			
Cost/Person	\$ 81,095	\$ 90,574		\$ 79,307	\$ 91,615		\$ 84,287	\$ 94,228			
Full-time Equivalent	7	1	8	6	1	7	8.5	2			Savings
Operational Cost	\$ 567,662	\$ 90,574	\$ 658,236	\$ 475,843	\$ 91,615	\$ 567,458	\$ 718,084	\$ 188,456			\$ 319,154
Nominal Hours	2,080	2,080		2,080	2,080		2,080	2,080			
Total	264	264		336	288		336	288			
Holidays (hours)	96	96		n/a	n/a		n/a	n/a			
Vacation Hours 10 yrs	168	168		336	288		336	288			
Available Hours per person	1,816	1,816		1,744	1,792		1,744	1,792			
Total Available Hours	12,712	1,816	14,528	10,464	1,792	12,256	14,858	3,584			18,442
Hours per year			8,760			8,760					8,760
Average Annual Staff/hour			1.66			1.40					2.11
At 95% "Up rate"			1.58			1.33					2.00

Note: In Curry County, employees pay the 6% pick up, while in Brookings the employer picks it up. This analysis assumes that employees with the new entity will have Brookings benefit of the 6% pickup. Also, in the City of Brookings, salary values include premium pay rate adjustments (\$75 for Com Officer and \$221 for Com Supervisor).

For analytical purposes, we assume that the new entity will choose to set personnel salaries at the higher of the two levels (Curry County), while adopting the City of Brookings' higher levels of paid time off and its decision to "pick up" and pay the 6% employee share of PERS. (Put another way, we've chosen "conservative" assumptions relative to potential cost savings due to staff consolidation.)¹⁴

Note that this configuration also provides considerably better coverage for PSAP services, with 2.00 FTE coverage throughout the year, compared to the current levels of 1.58 (Curry County) and 1.33 (Brookings). If the new entity simply wished to replicate existing service levels, it could arguably reduce the personnel even further, to about 8 FTE – though we do not recommend this, especially right after making such a significant organizational change.

The corollary here is that if Brookings and Curry County were to both decide to continue to operate two separate PSAPs, but increase staffing levels to achieve the same 2.00 FTE coverage throughout the year, they would need to collectively add 5 additional FTE – about 2 for Brookings, and 3 for Curry County. At approximately \$80,000 in TECC costs per FTE, this would require an additional \$400,000 between the two jurisdictions.

Of course, it's also true that the new entity could decide to enhance service levels even further, especially if PSAP personnel continue to also fulfill non-PSAP related duties. For example, might a combined PSAP instead employ 12 FTE, rather than 10.5, at least in the initial years as both jurisdictions' leaders learned more about how the change would affect past patterns of use? That would certainly be a viable option, but it would be important to recognize that each additional FTE would cost an additional \$80,000 in TECC costs.

Another key factor in analyzing cost savings involves capital expenditures. While the State of Oregon provides the answering systems for the 911 calls to come into the PSAP, the local jurisdiction is required to maintain the equipment to dispatch through radio systems. Day Wireless, the vendor for both the City of Brookings and Curry County radio equipment, has provided cost estimates for replacing the current radio system. Overall the cost would be about \$2.6 million, with an economic life of 14 years.

It's our recommendation that the entity that would govern a consolidated PSAP establish a replacement fund that includes an annual deposit each year, so that after 14 years when the life of the equipment is up, there are available funds.

In 2033 the projected cost of equipment replacement would be approximately \$3.5 million. Assuming 2% is both the inflation rate and the earnings rate on replacement fund, we estimate it would require an annual payment into the fund of \$217,987 per year, and the expenditure of approximately \$18,000 a year on external professional services to maintain the equipment, to ensure these needs can be met in the future. The table below outlines the specifics of the radio capital costs anticipated over the next 14 years.

¹⁴ "Levelling up" compensation may also be important to retain those experienced dispatchers who would be transferring to work at a new, consolidated location. Brookings and Gold Beach are approximately 30 miles distant from each other, which will inevitably change some daily commuting times for some dispatchers.

Radio Equipment Cost Analysis	
Per site cost	\$287,000
Sites	7.28
Site Replacement Cost	\$2,089,000
Dispatch Replacement Console	\$550,000
Total Replacement cost	\$2,639,000
Expected life	14
Inflation at 2% compounded over 13.5 years	31.9%
Estimated replacement cost 2034	\$3,482,104
Annual equal payment cost (above / 14 years with 2% investment earnings)	\$ 217,987
Labor Cost Radio Maintenance Contract	\$18,000
<p>Note: Sites include Cape Blanco, Agness, Curry County Courthouse, Grizzly (master site), Bosley, Black Mound with recent inclusion of Brookings PD in addition there are two \$40,000 repeater stations.</p>	

Below is the table showing the replacement fund cash flow analysis, including earnings on money set aside each year, at 2% annual rate.

	Payment	Earnings	Balance
2020	217,987		217,987
2021	217,987	4,360	440,333
2022	217,987	8,807	667,126
2023	217,987	13,343	898,455
2024	217,987	17,969	1,134,411
2025	217,987	22,688	1,375,086
2026	217,987	27,502	1,620,574
2027	217,987	32,411	1,870,972
2028	217,987	37,419	2,126,378
2029	217,987	42,528	2,386,892
2030	217,987	47,738	2,652,617
2031	217,987	53,052	2,923,656
2032	217,987	58,473	3,200,116
2033	217,987	64,002	3,482,104
Replacement Fund Earn Rate			2%

Combining both the estimated savings from ongoing operations – primarily through reduced personnel TECC costs – and the capital equipment needs of the new entity, we estimate an annual baseline of savings of \$320,799. This is an estimate for the entire system overall. Note that later in the analysis we look specifically at what the specific cost savings would be for the City of Brookings and Curry County, assuming that other beneficiaries of the consolidated PSAP were to finance a larger share of these costs than they currently do.

The table below outlines this overall cost savings potential in greater detail, assuming that the combined PSAP were to be staffed at a level of 10.5 FTE. At a 12.0 FTE level, the savings would be more on the order of approximately \$150,000 system wide.

	Current			Proposed	
	Curry County	Brookings	Total	IGE	Savings
Dispatching Personnel					
Dispatcher	7	6	6	8.5	
Supervisor	1	1	1	2	
Total	8	7	7	10.5	
Total Employer Cost of Compensation					
Per Dispatcher	81,095	79,307	84,287	84,287	
Per Supervisor	90,574	91,615	94,228	94,228	
Cummulative TECC Costs	658,236	567,458	1,225,694	904,896	(320,799)
Materials and Service (State Report)	46,746	18,323	65,069	65,069	-
Radio Service (Labor) Cost Requirement	\$15,000	\$3,000	\$18,000	\$18,000	-
Tower Sites	6	1	1	1	
Capital Replacement Cost	186,846	31,141	\$ 217,987	\$ 217,987	-
Total Cost	906,828	619,922	1,526,750	1,205,951	(320,799)
State 911 Funds	(185,163)	(144,268)	(329,430)	(329,430)	-
Net before Cost Sharing	721,665	475,655	1,197,320	876,521	(320,799)
Cost Sharing	\$ (63,094)	\$ (19,068)	\$ (82,162)	\$ (82,162)	-
Net Cost	658,571	456,587	1,115,158	794,359	(320,799)

It's also important to note that these are baseline estimates, and *do not take into account any one-time or other costs* that might occur due to certain legal and operational constraints that may occur during the transition. Those potential costs and issues are discussed in the next section below.

Recommendation #2:

A new Intergovernmental Entity (IGE), overseen by a 7-member board, should be established to manage and operate the consolidated PSAP.

Discussion:

Existing Oregon law – ORS 403.105 et seq. -- allows for a new “9-1-1 jurisdiction” that would consolidate the emergency call and dispatch obligations of Curry County, the City of Brookings and ancillary agencies within the service area of the existing PSAPs. In effect, Curry County, the City of Brookings and other agencies involved would delegate their authority over their respective PSAPs and dispatch services to the new jurisdiction by Intergovernmental Agreement.

While there are other options available in forming a new entity to oversee a consolidated PSAP – see the discussion in Appendix 3 – we recommend the creation of a new Intergovernmental Entity (IGE) for reasons of simplicity and transparency. While negotiating the terms of the Intergovernmental Agreement (IGA) to establish the IGE would require the active engagement of a number of jurisdictions, it would not involve the major structural changes required of other options, several of which would also involve the contentious (and we think, unnecessary) question of establishing a new taxing authority.

The Intergovernmental Entity (IGE) recommended here would be organized under ORS 190.010(5) by an Intergovernmental Agreement (IGA) between the affected parties (e.g., Curry County and the Cities of Brookings, Gold Beach, and Port Orford). The IGE would be similar to a joint venture of the component entities, where the IGE would run operations on a daily basis but the signatories of the IGA would be ultimately liable for the IGE’s debts and obligations if it were unable to meet them or was dissolved. Regardless of whether the new IGE would physically be housed within a facility operated by Curry County or the City of Brookings, or neither, it would act independently and be governed by a separate Board as set out in the IGA agreement.

We propose that this IGE Board should consist of two representatives appointed by Curry County; two representatives appointed by the City of Brookings; one representative from the City of Port Orford; one representative from the City of Gold Beach; and one representative chosen from among all other agencies served by the new 911 IGE. (This last board seat perhaps could rotate among these entities who use PSAP services.)

As part of the consolidation, we recommend that the IGE charge all participating jurisdictions approximately 70% of the estimated costs of the consolidated Dispatch Center. This is based on our analysis that current dispatch staff are now spending about 30% of their time on performing non-CAD related duties. While these duties are important to the host jurisdiction on whose behalf they are being done, we believe it would not be appropriate for these costs to be borne by all the other jurisdictions within the IGE.

Accordingly, we recommend the following formula to allocate the full cost of the new consolidated PSAP:

- About 55% to be split between the Law Enforcement Client Agencies, including Curry County, Brookings, Port Orford, and Gold Beach, based on existing call allocations. We recommend that

these allocations initially be determined based on a two year look back of current call volume, and then re-balanced based on call volume every five years.

- About 15% to be allocated to fire/medical entities (e.g. Cal-Ore Life Flight), with exact costs also based on call allocation.
- Approximately 30% allocated to the jurisdiction operating the consolidated PSAP, for non-CAD related duties.

The IGE will allow governance issues to be address in a fair and transparent way, with neither of the current PSAP operators in a position to dominate. Governance has been a main sticking point in other PSAPs not being able to combine – e.g., the recent unsuccessful attempt in Coos County.¹⁵

The Savings Impact Table below provides a deeper look at potential methods of cost determination and allocation, under one potential consolidation scenario: that the new consolidated PSAP be located within or in close proximity to the Curry County Jail. Such a “co-location” would allow Curry County to continue to enjoy a current arrangement by which PSAP personnel perform non-dispatch services on behalf of the county jail operations.¹⁶

In this example, the annual “value” to Curry County for these non-dispatch services in such a scenario is calculated at \$268,456. As part of any Intergovernmental Agreement setting up the new IGE, Curry County would reimburse the IGE for these services.¹⁷

This table below also provides two different methods which the new entity could use as a framework for allocating costs. The first is the amount of *time* spent on calls (labeled here “% Time Cost Sharing”); the second is simply the *number* of calls (regardless of time duration, labeled here “% Calls Cost Sharing”).

In either scenario, while dispatch related costs for both Curry County and Brookings decrease significantly, there are increased costs for other participants, e.g. the cities of Gold Beach and Port Orford, and Cal-Ore Life Flight. There are, of course, other factors that could be considered, and other formulas, in negotiating a final cost allocation arrangement. The key here is a simple principle: any non-PSAP benefits that might accrue should either Curry County or Brookings be host to the consolidated PSAP, should be “taken off the table” in terms of determining the cost allocations to all the participants in the new IGE.

¹⁵ Coos County’s situation was and is still more complex, with 7 municipalities, and dispatch-related services currently in three locations: Coquille, Coos Bay, and North Bend.

¹⁶ As discussed later, for safety and other reasons, while we consider Gold Beach a stronger location for a consolidated PSAP than Brookings, we do not recommend housing it within the current Curry County jail building, unless and until the facility is either retrofitted for acceptable seismic standards, or rebuilt entirely at the same or another location.

¹⁷ Were the consolidated PSAP to be located in Brookings, the same analysis would apply: Brookings would pay the new IGE for the value of non-PSAP contributions. The city is currently conducted an analysis of how citizens are currently relying on its dispatch services for non-dispatch related services, to shed light on how to prioritize or adjust those services in a consolidation scenario.

Savings Impact Table						
	Current Cost Sharing*	% Time Cost Sharing	Change Based on Time Allocation	Per Call	% Calls Cost Sharing (Same as per call)	Change Based on Cost Per Call Allocation
Curry County Non-Dispatch	268,456	268,456	-	-	268,456	-
Brookings	\$ 456,587	196,573	(260,013)	(260,013)	204,661	(251,925)
Curry County	390,115	135,186	(254,930)	(254,930)	149,906	(240,209)
Gold Beach	25,514	76,702	51,188	51,188	82,756	57,242
Cal-Ore Life Flight	34,068	100,270	66,202	66,202	61,172	27,104
Port Orford	22,579	48,017	25,437	25,437	57,456	34,877
Other	0	16,873	16,873	16,873	17,668	17,668
Total	\$ 1,197,320	\$ 842,077	(355,243)	(355,243)	\$ 842,077	(355,243)
Note: Curry County Combined	658,571	403,642	(254,930)	(254,930)	418,362	(240,209)

Labor Contract Considerations

However, by consolidating under an IGE, several labor and personnel related issues will need to be initially addressed and negotiated with the affected parties.

One is the status of incumbent employees in a consolidated department. Oregon law prevents a public employer from effectively bypassing civil service protections by transferring the duties of an employee within the civil service to another public employer. ORS 236.610 (1), for example, provides that:

- “No public employee shall be deprived of employment solely because the duties of employment have been assumed or acquired by another public employer, whether or not an agreement, annexation or consolidation with the present employer is involved. Notwithstanding any statute, charter, ordinance or resolution, but subject to ORS **236.605 (Definitions for ORS 236.605 to 236.640)** to **236.640 (Reemployment right of employee at end of cooperation agreement)**, the public employee shall be transferred to the employment of the public employer that assumed or acquired the duties of the public employee, without further civil service examination.”

A second relevant statute provides that transferred employees cannot have their salaries reduced for the first year. Such employees also are allowed to retain their seniority and retirement benefits, and have some unique rights as to compensatory and paid time off at the time of transfer. (Refer to ORS 236.610(2-7), 236.620).

However, our reading of these statutes does not mean that a consolidation cannot result in the eventual reduction in headcount to the optimal level for the consolidated PSAP. Rather, while the goal is for any transferred employee to be placed in “a position comparable to the position the employee enjoyed under prior employment,” the receiving employer does not have to create a position to do so. (ORS 236.630). Rather if no comparable position exists, the employee can be offered an existing, lesser position (subject to the one-year salary protections of ORS 236.610(2)). And if no position exists at all, the employee can be “listed as a regular laid-off employee” (ORS 236.630(2-3)). In either case, the employee has a right to a hearing and appeal on any decision to offer a lesser position or lay them off.

Under this proposed consolidation, any Intergovernmental Agreement (IGA) creating the IGE, or otherwise reassigning personnel, would need to discuss “[t]he transfer of personnel and the preservation of their employment benefits” (ORS 190.020(1)(c)). If a new IGE were the receiving

employer, they would have to determine which positions exist and then which employees to retain consistent with these statutory protections. All transferred employees from any signatory of the IGA would retain their respective seniority within the new IGE, and would also have a right to get their job back at the transferring employer if the agreement were to terminate and they were in good standing with the IGE throughout the length of the agreement (ORS 236.640).

Recommendation #3:

To maximize cost savings and organizational efficiencies, we recommend that a consolidated PSAP be located in Gold Beach.

However, several caveats to this recommendation are important to note:

- There are serious safety and operational issues related to the structural integrity of the location of the county's current PSAP, in the basement of the Curry County jail. We believe it both necessary and prudent, before any final decision to consolidate the county's only PSAP to such a location, to conduct an independent and comprehensive structural engineering analysis of the existing facility.
- Just as strongly, we encourage Curry County officials to seriously examine other possibilities within Gold Beach before finalizing this decision. These include:
 - A separate, stand-alone PSAP retrofitted or built to contemporary seismic standards;
 - Location of the PSAP facility to a less vulnerable tsunami inundation zone;
 - Inclusion within a new county building, should a decision be made to substantially renovate or tear down and replace the existing facility;
 - Exploring arrangements with any other 24 x 7 entities whose operations and redundancy capabilities might also complement the needs of the PSAP.

One alternative option worth consideration, based on preliminary conversations, is the Curry General Hospital, located about a half mile from the current county jail. Like both the county jail and the Brookings police department, the hospital is staffed on a 24x7 basis, with personnel who could be cross-trained to assist dispatchers when the need arises. The hospital has also made significant investments in seismically-secure infrastructure, including back-up electricity and communication systems.¹⁸ The hospital, however, is also in the "Large" tsunami inundation zone like the current county PSAP facility.

- A successful consolidation, to a Gold Beach related site, requires the crafting of a mutual aid agreement providing for back up PSAP services, in case the consolidated site is compromised or rendered non-operational in an emergency or due to other factors. The two most logical possibilities identified by local officials for providing back up include the Grants Pass-based PSAP that currently serves Josephine County, and one of the two full-service PSAPs located in Coos County to the North. It should be noted, however, that the latter are also located in the earthquake and/or tsunami zones; going even further "inland" for back-up services may arguably be a more prudent choice.

¹⁸ Given the distance – Curry General is about a half mile from the current jail – it's probably not practical for personnel from the new PSAP and the current jail to assist each other as they do today. (For example, Curry County PSAP dispatchers now often assist with jail cell related duties, while jail personnel sometimes step in to answer calls when a lone PSAP dispatcher has to take a break. That said, in the first instance Curry County would no longer be able to receive this service without paying for it, and the need for the latter should be significantly less when PSAP staffing can be maintained at a 2.0 level during all hours.)

Discussion

Especially given the criteria agreed to early on in the process by the steering committee, the idea of selecting an entirely new location for the PSAP – i.e., one not in Gold Beach or Brookings – did not seem advisable for a number of reasons:

- Locating the PSAP outside either the Curry County Sheriff's Office or the Brookings Police Department would reduce the situational awareness of the dispatchers and their ability to function as integrated team members.
- Locating a consolidated PSAP proximate to other 24x7 operations (e.g., a jail or police station) provides the ability for dispatchers to perform non-CAD related duties for the host jurisdiction -- the costs of which can then be off-loaded from the consolidated PSAP. At the same time, the consolidated PSAP's immediate access to other 24x7, cross-trainable personnel can quickly and economically fill in for any unexpected service gaps or emergency situations.
- Choosing a third, new location for a PSAP could trigger a lengthy review process by the Oregon Office of Emergency Management (OEM). According to Gillien Duvall the 911 Program Lead at OEM, while the OEM cannot dictate improvements to an existing location, for any new location OEM would require an expert analysis. (For instance, plans in Coos County to locate a new PSAP on a single point of entry spit, next to a natural gas plant, was deemed inappropriate after such an analysis.)

Based on the criteria from the steering committee, locating a consolidated PSAP in conjunction with a 24x7 county jail facility maximizes organizational flexibility while minimizing operational costs. The host entity (the County) can take advantage of the additional capacity of the dispatchers to provide non-CAD related services, thereby defraying the cost to other participants in the IGE, while also taking advantage of access to 24x7 county jail staff – who are sworn public safety officers -- who could be cross-trained and made available to the PSAP to fill short-term service gaps or meet a sudden emergency surge for answering/dispatch related services.

Accordingly, absent any safety and location issues with the existing Curry County PSAP – which is now located in the basement of the county jail – the decision to locate a consolidated PSAP in Gold Beach rather than in Brookings would be fairly straight forward.

However, the current Curry County PSAP is also located in a 3-story building that would likely collapse in a major subduction zone earthquake. To make matters worse, the building is also located in what's known as a "Local Cascadia Earthquake Tsunami Zone".¹⁹

When the CPS team initially raised this issue, we were informed by county officials that the basement area had been seismically retrofitted and that all electrical and plumbing infrastructure had been upgraded as of 2018. CPS understood that a state grant-funded study in the 2000s had concluded that the jail building's floor – the PSAP's ceiling -- would likely hold in a major earthquake. Presumably, this

¹⁹ The elevation above sea level of the Jail building is approximately 30', according to this map from the Oregon Department of Geology and Mineral Industries:

https://www.oregongeology.org/pubs/tsubrochures/GoldBeachEvac6-28-12_onscreen.pdf

See also: https://www.oregongeology.org/pubs/tim/Curr09_GoldBeach_Plate1_onscreen.pdf

The Brookings Police Station, where its PSAP is located, is outside the mapped tsunami zone.

would protect the lives of PSAP personnel located in the basement, even if its dispatch functions would likely be rendered inoperable by the destruction of receiving/transmitting equipment or inundation by any accompanying tsunami (or both).

However, despite our requests and the efforts of Eric Hansen, the Curry County Facilities Director, to locate this report – as well inquiries made to the State of Oregon -- which could find no record of such a grant – our team could find no such engineering report or similar documentation attesting to the structural soundness of the building.²⁰

Even if a consensus emerged among both entities' leadership that the current Gold Beach site – the jail basement –represented the best choice for any consolidated PSAP, even if only in the short-run, we would strongly recommend an independent engineering assessment of the site's structural integrity, under a range of circumstances, before making even a temporary move into the facility. Our concern is reinforced by the fact that under current Oregon law, no existing PSAP facilities are required to meet any minimal seismic safety standard.

One alternative approach would be a major renovation -- or even the relocation and new construction of a combined jail/PSAP facility – options some county residents already are urging consideration of, for other reasons as well. Either approach would certainly require a significant investment, be it of local, state, and/or federal dollars. But moving to a consolidated PSAP, only to have it collapse or be rendered inoperable during a major emergency, would put all Curry County residents at far greater risk than they are today, albeit the cost of maintaining two separate facilities is significantly higher. There's also the challenge of convincing current Brookings PSAP employees – with their considerable training and institutional knowledge –to be comfortable moving into a new employment venue that perceived to be (and likely, very much is) less safe than their current venue.

Assessing the structural integrity of buildings, or determining the fiscal viability of various retrofit/rebuild/new build options for a consolidated PSAP, were beyond the scope of this particular study. But should Curry County and Brookings officials decide that the time and circumstances are right for the consolidation of their existing PSAP facilities to a single location, we believe that a thorough review of both topics would not only be warranted, but would help build employee and citizen confidence in any final decision.

Indeed, it's for these and other reasons that we strongly encourage local officials to at least explore other options within or near to Gold Beach, that might result in a safer, more "hardened" facility that could far better withstand both a major earthquake and any resulting tsunami – while still being close enough with other 24x7 functions to have some potential benefits of the operational synergies discussed above. As discussed earlier, one such option is the Curry General Hospital.²¹ There may be others as well.

²⁰ Mr. Hansen did find references to a 2007 study by D-Bar Construction, but the company no longer exists and no record of the engineer of record for the project could be found. We also contacted Gloria Zacharias of Business Oregon, whose agency was given responsibility for the Seismic Rehabilitation Grant Program in 2014. They, too, could not find evidence of any such report.

²¹ During the most recent, unsuccessful effort to consolidate PSAP facilities in Coos county, the community hospital was identified by some as a potential location, given its 24x7 personnel, radio equipment, back-up generators, and seismic retrofitting.

VII. Final Considerations

A mutual decision by elected officials from Curry County, the City of Brookings and the other partner cities and districts to consolidate their separate PSAP operations into a single physical location will not be made without considerable discussion and negotiations. A number of key details will need to be candidly discussed – and ultimately resolved – long before any concrete plans can be made to move equipment and re-locate personnel.

As we've noted above, a number of important agreements and contracts need to be in place prior to any final decision. This will require negotiations between management and labor unions as to seniority, compensation, and other working conditions for employees who transfer to the new Intergovernmental Entity. The IGE itself will need to be established, and its board chosen, by participating jurisdictions. A mutual back-up agreement will need to be forged between the IGE and one or more other PSAP providers outside Curry County, a process that will likely involve the state of Oregon as well.

Accordingly, we cannot emphasize enough the importance of developing a clear timeline for implementing any such change, and having an effective communications plan from the outset that engages not only affected employees, but also the larger community. It will be important to articulate the reasons why consolidation is a true "value add" for residents throughout the county, whether they live in an incorporated city or in the more remote reaches of the county. Citizens who will save tax dollars under the new arrangement will want to be assured their services will remain the same – if not better. Those who might pay more will want to know what benefits will result, and why this should be considered fair and equitable.

All these steps will require trust and transparency, and a willingness of all the affected parties to be guided ultimately by the unusually high stakes inherent in this particular arena. When emergencies occur – be it a single individual's medical crisis, an unprecedented natural disaster, or countless variations in between – minutes and even seconds can matter, and in life-or-death ways. Citizens and their local officials will doubtless have their disagreements over how best to improve the current situation. But we urge that those conversations be guided by this recognition, as well as the reality that no emergency response and dispatch system will ever be able to respond perfectly, to every single incident.

But if a new system generally can perform better and more cost-effectively, then it literally can and will save lives.

Appendix I: Applying the Criteria to the Recommendations

Before finally arriving at these three major recommendations above – consolidation under a single location, governed by an IGE, located in Gold Beach – the CPS team worked to apply the six suggested criteria that members of the joint Curry County/City of Brookings steering committee had agreed to. We believe this approach aligns well with all six criteria:

- **Robustness:** The recommended approach significantly increases available personnel for dispatch, across all shifts, by 30-40% (2.0 FTE vs 1.39 to 1.58). It does so while continuing to have access to cross-trained personnel, who could perform dispatching duties on an emergency basis.
- **Reliability:** While certain upgrades have already occurred to increase system reliability – e.g., the improved ring-configured microwave system – consolidation will further strengthen the system’s ability to maintain the system and finance additional upgrades. In addition, cost savings from on-going operations could be used to build additional capabilities into the new system.
- **Emergency Resilience:** As discussed above, this is the one criterion where the current Curry County PSAP facility is arguably inferior to the Brookings site, as the latter is more seismically secure and not in a local tsunami zone. However, there are a number of ways this important shortcoming could potentially be addressed, as discussed in our recommendation. It’s also important to note that a major earthquake or other natural disaster or man-made event could disable either current location, and that the single best strategy for ensuring continued PSAP operations in such extreme circumstances would be the negotiation of a robust backup agreement with another PSAP provider, preferably away from the Coast.
- **Effectiveness (User Satisfaction).** For PSAP employees, a consolidated facility would allow for far better coordination, common training, and better situational awareness as all staff are expected to have a full picture of what’s happening county-wide. The ultimate users of the system – the general public – will have greater assurance, because of higher staffing level and coordination, of high-quality service at all hours.
- **Efficiency (Cost Effectiveness).** By consolidating two PSAPs, staffing levels can be reduced from 15 to 10.5, while increasing dispatcher service levels to 2.0 FTE at all times, 24 hours per day, seven days per week. We estimate overall savings at roughly \$350,000 across all jurisdictions – and approximately \$250,000 a year for both Curry County and Brookings for PSAP-only services.
- **Equipment Ownership.** By transferring the ownership of existing facilities and other assets to the IGE, the public will have a clearer picture of current and future needs, helping ensure more transparency and fixed responsibility, which in turn can promote more accountability between citizens and those responsible for PSAP functions.

Appendix II: Additional Detail about Call Volume Analysis

The tables below show additional information and analysis that helped inform our report and recommendations.

The first two tables provide a more detailed activity breakout for 911 and non-911 calls recorded in each jurisdiction’s CAD systems. Here’s how to read the chart: e.g., the left table shows that Brookings experienced 24 one-hour time blocks in which there were 5 911 calls; Curry County had 2 instances of 5 calls. There were 129 one-hour blocks in which there were a combined 5 911 calls between the two. Page 20’s chart integrates the data to show all PSAP calls.

911 Calls				Not 911 Calls			
Calls During Hour	Brookings	Curry County	Total	Calls During Hour	Brookings	Curry County	Total
0	9,803	13,249	8,026	0	6,784	5,105	2,950
1	5,280	3,588	5,309	1	5,230	3,605	2,775
2	1,817	610	2,574	2	3,105	2,900	2,530
3	497	81	1,091	3	1,447	2,246	2,298
4	118	14	371	4	620	1,525	2,091
5	24	2	129	5	223	989	1,594
6	5		29	6	97	590	1,270
7			11	7	27	295	800
8			2	8	7	142	547
9			2	9	2	72	324
10				10		38	169
11				11		22	90
12				12	2	8	53
13				13		5	26
14				14		1	15
15				15			4
16				16			4
17				17			2
18				18			
19				19		1	
20				20			1
21				21			1
22				22			
23				23			
24				24			
Total Hours	17,544	17,544	17,544	Total Hours	17,544	17,544	17,544
Total Calls	11,027	5,117	16,144	Total Calls	20,245	35,393	55,638

Top Offense Description by 911 or not-911				
911 Calls				
Offense Description	Brookings	CCSO	Total	%
AMBULANCE/LIFT ASSIST	4,742	-	4,742	29%
INCOMPLETE CALL	752	472	1,224	8%
AMBULANCE	-	1,022	1,022	6%
MISUSE OF 911	764	-	764	5%
DRIVING COMPLAINT	465	229	694	4%
DISPUTE/FIGHT	582	-	582	4%
SUSPICIOUS CONDITIONS	428	-	428	3%
ANIMAL COMPLAINT	207	132	339	2%
DISORDERLY CONDUCT	208	94	302	2%
INFORMATION	73	185	258	2%
SUSPICIOUS CONDITION(S)	-	232	232	1%
TRAFFIC CRASH NO INJURY	230	-	230	1%
FIRE	229	-	229	1%
DISTURBANCE	-	225	225	1%
ASSIST PUBLIC	209	-	209	1%
HAZARD	-	203	203	1%
CRIMINAL TRESPASS	99	102	201	1%
DISPUTE, IN PROG	-	195	195	1%
HARASSMENT	52	95	147	1%
HAZARD, SAFETY/TRAFFIC	147	-	147	1%
Other	<u>1,840</u>	<u>1,931</u>	<u>3,771</u>	<u>23%</u>
Total 911 Calls	11,027	5,117	16,144	100%

Non-911 Calls				
Offense Description	Brookings	CCSO	Total	%
Traffic Stop	4,145	7,715	11,860	21%
CIVIL SERVICE	-	3,107	3,107	6%
INFORMATION	991	1,612	2,603	5%
AMBULANCE	-	1,486	1,486	3%
ANIMAL COMPLAINT	757	656	1,413	3%
FI	667	693	1,360	2%
FOLLOW UP	-	1,347	1,347	2%
CHECK, AREA	-	1,167	1,167	2%
AREA CHECK	1,116	-	1,116	2%
SUSPICIOUS CONDITION(S)	-	1,077	1,077	2%
DRIVING COMPLAINT	443	496	939	2%
AMBULANCE/LIFT ASSIST	937	-	937	2%
OUTSIDE ASSIST	-	936	936	2%
SUSPICIOUS CONDITIONS	887	-	887	2%
WARRANT ENTRY	-	825	825	1%
THEFT	339	437	776	1%
TRANS PRISONER	-	760	760	1%
WARRANT SERVICE	123	632	755	1%
CRIMINAL TRESPASS	235	504	739	1%
CHECK WELFARE	-	601	601	1%
Other	9,605	11,342	20,947	38%
Total Not 911	20,245	35,393	55,638	100%

Appendix III: Additional Detail about Consolidated PSAP Governance

Note to Readers: This appendix was originally prepared as a separate document. It uses a legal style of reference citation. Citations are worded as short sentences after the use of the particular source. As examples, “CTFR at 25.” refers to the State of Oregon Consolidation Task Force report on page 25; and “ORS 190.080(3).” refers to Oregon Revised Statutes chapter 190, section 080, clause (3).

The following is a brief analysis of some of the governance structures that could be employed to direct and manage the operations of a “9-1-1 jurisdiction” as that term is defined in Oregon Revised Statute 403.105(30). A 9-1-1 jurisdiction can be anything from a single public or private safety agency with responsibility to answer emergency calls to a single purpose district or entity dedicated to providing emergency call service around one or more “public safety answering points” (PSAP). Given the realities of the current situation, this analysis looks at governance structures that can be employed in areas where the 9-1-1 jurisdiction is designed to consolidate functions that would otherwise be the responsibility of multiple agencies and/or political sub-units.

The mechanisms for creating a consolidated 9-1-1 jurisdiction specifically listed in ORS 403.105(30) include: 1) creating an “intergovernmental entity” (IGE) by “intergovernmental agreement” (IGA) under ORS Chapter 190. This would take the form of a multi-agency written agreement regarding emergency communications (which also requires an IGA if multiple units of local government are involved); 2) creating a special “9-1-1 communications district” in keeping with ORS 403.300 to 403.380 and ORS Chapter 198; and 3) creating a county service district in keeping with ORS Chapter 451.

Regardless of the mechanism used, the resulting entity is subject to all of the provisions of ORS Chapter 403, including 9-1-1 jurisdiction planning requirements of ORS 403.130 and 403.150 entitlement to a portion of the taxes raised by the state under 403.200. Additionally, although 9-1-1 jurisdictions that are special or service districts are authorized to issue debt and place some dedicated property taxes to fund emergency services, these entities are subject to general limitations on the authority of all local government units, including laws relating to property tax compression. Additionally, all 9-1-1 jurisdictions are barred from placing any additional taxes on telephone services under ORS 305.823. Thus, no particular governance structure will significantly alter the resources available to pay for emergency services.

I. 9-1-1 Jurisdictions Created by IGA (ORS Chapters 190 and 403)

ORS Chapter 190 generally authorizes units of government from the state level down to special districts and particular agencies to reach IGAs on a range of issues. IGAs are quite flexible and variable in terms of their scope, and are relatively easy to execute. Consolidating emergency call service efforts across pre-existing agency or jurisdictional lines by IGA to create a 9-1-1- jurisdiction is specifically permitted under ORS Chapter 403 as well as being subject to the general provisions of ORS Chapter 190. For the purposes of this analysis, two archetypes of IGAs that have been used to allocate responsibility for emergency call services were identified: 1) IGAs that created a new entity to manage the functions of one or more PSAPs; 2) IGAs that consolidate PSAP functions under the leadership of a particular county or city level agency.

What differentiates these structures will be discussed later, but as an initial matter this discussion focuses on the common features of all IGAs. An IGA is at root a contract, and like all contracts the key structure is the document that forms the agreement. ORS 190.020 discusses the contents of agreements, but in the absence of statutory requirements to the contrary the provisions are largely permissive in nature. One exception is that under 190.070, changes in tax coordination resulting from changes in service must be spelled out. The essential steps of any IGA are:

- Negotiation of the terms of the IGA;
- Agreement by the relevant agencies on the scope of the IGA;
- Reduction of that agreement to writing;
- Execution of the written IGA by authorized representatives of the involved entities;
- Ratification of an IGA that creates a new intergovernmental entity by ordinances passed by each party to the IGA meeting the requirements of IGA 190.085 (only required if a new entity is created);
- Filing copies of ratification ordinances and required statements with Secretary of State under ORS 190.085(2) (again, only required if new entity created).

Ultimately, the success of any IGA to accomplish its functions will depend both on the process of negotiation and the relationship of the parties to it. What follows is a brief illustration of PSAP management structures that have made use of different types of IGAs.

a. An IGA Creating Intergovernmental Entity (IGE)

One unique feature of an IGA is that it can be used to create a distinct intergovernmental entity, or IGE, with the powers delegated to it by component agencies. ORS 190.010(5). This entity can function in a similar manner to a special district under ORS Chapter 403, or a service district under ORS Chapter 451, with regard to general operations. However, unlike these districts such an IGE typically cannot levy taxes, and any debt can only be contracted with the approval of the component local governments that are parties to the agreement. ORS 190.080(1)(a), (2). The resulting IGE is akin to a joint venture of the component entities, who are ultimately liable for its debts and obligations. ORS 190.080(3). The IGA itself can establish the size, scope and power of the IGE's governing structure, from direct control by component agency to purely collaborative, consensus-based governance to essentially independent operation. Creating an IGE does require the IGA to address what to do in the event of dissolution, and presumes that dissolution requires a unanimous vote of all parties to the IGA unless the agreement specifies otherwise. ORS 190.080(5-6).

In the context of PSAP/emergency call management, the creation of an IGE was at one point the most common structure. In the November, 2010 edition of the Consolidation Task Force Report (CTFR) by the state of Oregon, for example, 14 such entities were identified. CTFR at 25. In many ways this is a logical structure, as it permits governance to follow technology and service needs rather than pre-existing jurisdictions. The actual governance structure is largely left to the parties to the IGA. If they choose, they can let the IGE conduct most routine business independently, creating a dedicated focus for the entity and allowing for specialization. At the same time, it can permit component agencies to have a greater voice in governance than in the case of a special district, service district or fee for service IGA. However, as shown in the Jackson County consolidation discussed in the CTFR, this approach also has

the potential for balkanization, with multiple entities overlaying different portions of a county, thus resulting in conflicts in overall direction.²²

b. County or City Based IGAs

Most IGAs do not create IGEs. More commonly, they are simply contractual agreements for one government unit to commit to performing services for another. As with other contractual obligations, the IGA defines the rights and obligations of the parties, and typically can do so with broad latitude as to terms. In the context of PSAP management, both cities and counties have taken the lead agency role in different locations.

These types of IGAs are perhaps the easiest way to consolidate functions. Moreover, one additional feature that is specifically authorized in ORS Chapter 403 is bringing private service agencies such as ambulance companies into the management of the 9-1-1 jurisdiction. The contribution of all parties can be based on population, demand for services or other agreed upon criteria, and could permit streamlined decision making/deference to expertise of one agency. There is a potential for whatever agency is the nominal lead to try to dominate the proceedings or for other agencies to shirk, but that risk is common to all collaborations. One provision that might be used to guard against such issues is that ORS 403.105(30)(e) speaks of “jointly plan[ing] the installation, maintenance, operation or improvement of components of the emergency communication system that are within a 9-1-1 service area.” This might provide agencies that sign such an IGA some leverage to assert that their interests should be taken into account, but we are unaware of any controlling legal authority on the meaning of “joint” in this context.

²² There have been multiple studies at the state level in the last decade on the subject of improved 9-1-1 and Emergency dispatch service provision. The study referenced earlier was Draft 10 the Consolidated Task Force, which was created in 2009 and overseen by the Oregon Military Department. Links to this and other useful studies can be found at <https://www.oregon.gov/oem/911/Pages/911-Resources.aspx>

II. 9-1-1 Jurisdictions Created under ORS Chapter 403

ORS 403.300 to 403.380 provide a mechanism for creating a dedicated 9-1-1 communications district, which is also subject to the general provisions of ORS Chapter 198 on special districts. A 9-1-1 communications district is supposed to be geographically defined in terms of the “telephone exchange service areas located wholly or partly within a designated 9-1-1 jurisdiction’s services area that is service by a public safety answering point” and can “include more than one city and county”. ORS 403.305. Unlike an IGE or a city/county led IGA, a 9-1-1 communications district has an independently elected board of five or seven members elected by “electors of the district.” ORS 403.300, 403.310. It also has a mandatory advisory committee that must include a representative of every public or private safety agency in the district. ORS 403.380 All the board and advisory committee members must be residents of the district. ORS 403.310, 403.380.

Creating and operating a 9-1-1 communications district generally has to follow the process for forming a special district. As the consolidation under study would be contained in Curry County and initiated by government entities rather than individual residents or landowners, the provisions recited are taken from ORS 198.835 and ORS 403.300 to 403.335. If this option were pursued, it would require the following steps:

- The county board would have to obtain written approval for district formation “from two-thirds of the governing bodies of all public or private safety agencies representing two-thirds of the population included within the proposed district.”
- The county would need every city whose territory was covered by the 9-1-1 communications district to pass a resolution supporting the specific order forming the district.
- The county board would have to adopt an order stating their intent to form a district, provide its name, boundaries, number of directors, their manner of election and details on a public hearing on the proposal to be held between 30 and 50 days after the order was adopted and provide notice of the hearing by posting it in at least 3 public places and two newspaper inserts.
- A public hearing would need to be conducted to determine the need for the district and if any adjustments are warranted. Adding any land in the absence of an owner’s approval would require additional notice and hearing.
- Assuming the finding from the first hearing is positive, an order would be issued setting a final hearing for adoption from 20 to 50 days from the order and stating that unless an election is required the board will adopt an order creating the district at this hearing and provide notice by publication of the final hearing.
- If the district as proposed includes a permanent tax rate, or the lesser of 100 electors or 15% of the electors in the proposed district request one before the date of the final hearing, an election must be held on formation of the district.
- In addition to formation, members of the district board must be elected, in a manner that ensures a staggered board with four-year terms.
- The elected board would in turn appoint the advisory committee members to staggered one- and two-year terms initially (half the board’s appointments should end every year).

9-1-1 communications districts are an exception rather than the rule, in part because of their complexity. Potential advantages include the ability to impose limited property taxes and seek the issuance of general obligation debt. (Reference ORS 403.365, 403.370.) However, the former is subject

to compression and the latter is subject to voter approval, and neither is likely to raise substantial revenue. The board, as an elected body, can be seen as more responsive to voters, but these are also low salience elections which typically have low turnout. Moreover, the advisory board can only suggest action, it cannot insist on it the way component agencies could ensure their input in an IGA.

III. 9-1-1 Jurisdictions Created under ORS Chapter 451

Under ORS 451, counties are empowered to create a variety of service districts. 9-1-1 communications jurisdictions are one such type of permitted district. ORS 403.105(30)(b), 451.010(m). In most ways, a service district is similar to a special district, and its formation is governed by ORS Chapter 198 in the same way as a special district. ORS 451.435. What is different is that unlike a special district the county court or county board of supervisors is the governing body of any such district. ORS 451.485. Thus, were Curry County to establish a 9-1-1 communications service district, it would need initial consent from constituent cities under ORS 198.

What is also unclear is whether such a service district would have to comply with the oversight requirements of a 9-1-1 communications district, including the consent of agencies before formation and the requirement of an advisory board. At least one report assumed such service districts did, but did not elaborate on the legal basis for this conclusion. CTFR at 27. ORS 403.105(30) lists service districts and 9-1-1 communications districts in the disjunctive and cites distinct legal bases for their creation. Similarly, at no point do the provisions on emergency communication service districts in ORS 451 cross reference the provisions relating to creating and governing 9-1-1 communications districts, ORS 403.300 to 403.380. The closest to this is the provision in ORS 451.135 that the formation of service districts is governed by the general provisions on special districts in ORS 198.705 to 198.955 – but the agency consent and advisory provisions are all contained in ORS 430.300 to 430.380 and refer specifically to 9-1-1 communications districts.

The advantage of a service district would largely exist from the perspective of county government. It could create the dedicated tax levy of a special district without a separate elected body. However, it would not afford other entities the same degree of ongoing involvement and oversight as an IGE or a 9-1-1 communications district, and it would likely lack the focus of such structures. As with special districts, the service district is an exception rather than the norm in Oregon.

IV. Summary of Governance Structure Features

Structure	Creation Ease	Flexibility	Direct Electorate Input	Taxing Debt Power	Dedicated Body	City/County/Agency Oversight
IGE	Easy/Mod	High	No	No	Yes	Yes – depending on IGA
County/City IGA	Easy	High	No	No	No	Yes – depending on IGA
Special District	Complex	Low	Yes	Yes	Yes	Agency Advisory Board
Service District	Complex	Low	No	Yes	No	County Board

Draft for Technical Review—4-29-20

Curry County—City of Brookings PSAP Configuration Project Review

Issues of Concern:

City of Brookings and Curry County clients have expressed frustration with the thoroughness and completeness of the CPS final report (PSU Final Report) on the Curry--Brookings PSAP Consolidation and Configuration project. Several items in the project scope of work remain to be completed including a comparison table of PSAP configuration alternatives. Other concerns included a lack of detailed budget analysis of the configuration alternatives, and too few dispatcher hours devoted to non-dispatch tasks. To address these concerns, CPS has reviewed the previously submitted PSU Final Report product, consulted with the City clients, and conducted an additional round of analysis to verify conclusions and to supplement the project deliverables. This summary stands as an addendum to the PSU Final Report, and summarizes the review analysis and results. A series of recommendations concludes this addendum.

This analysis reviewed and confirmed the basic conclusions in the PSU Final Report, and developed several options for the clients to consider in the re-configuration of PSAP services in Curry County. The most immediate finding and recommendation from the review rests on the assumption of no additional revenues to the City or County. Without substantial new revenues to increase general fund resources to pay for dispatch personnel, CPS recommends that the City and the County continue to operate two complete and separate PSAP dispatch centers. This arrangement, though extremely expensive, reasonably fairly divides the burden of funding the PSAP personnel. A two PSAP center arrangement also provides immediate backup in the event of a major earthquake or other catastrophic emergency event.

Analysis Strategy and Method:

To fully understand the methodology and analysis in the PSU Final Report and to extend the completed analysis, CPS conducted an additional staffing and budget analysis. This began with the replication of the City and County's FY2017-18 budgets and staffing levels. This analysis verified a key table in the PSU Final Report (p. 32). To better understand the impacts of non-dispatch tasking on dispatcher coverage hours, a sensitivity run was conducted on the City 2017-18 Budget scenario. In this run, non-dispatch hours were increased to 35% of dispatcher time, up from the 25% assumed in the Final Report.

With the two existing budgets replicated, a budget combining the two existing programs was developed. This "aggregate" scenario represents the countywide costs of the full PSAP system, which uses two independent PSAPs. Building from the aggregate scenario, a scenario with the County providing full countywide dispatch coverage for the hours of 12 to 6 am was developed. Under this scenario, the City PSAP would operate for 18 hours per day during day and swing shifts.

From this point, configuration scenarios consolidating PSAP services at the City and at the County were developed. A variation on the County Consolidated scenario was computed to allow for a small revenue stream of new property tax monies. A budget for an independent 911

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communications special district was then developed. This scenario calls for new revenue from a countywide property tax. Though about twice the size, the Columbia County 911 Communications District served as the model for this special district scenario. Finally, a scenario outlining a property tax revenue stream for capital investment in radio tower facilities and radio equipment was developed.

Analysis Results:

The staffing and budget analysis detail is included in an accompanying Excel workbook (BrookCurry PSAP Alts Budget Cost Analysis KRV3 4-25-20). The worksheets represent best estimates of staffing levels, staff hour allocations and tasking, and personnel costs. Materials and Services and Capital costs are pulled from the City and County 2017-18 adopted budgets. These budget levels are then adjusted to meet the scenario themes and needs. To facilitate the comparison of scenarios, the salary and benefit multipliers and other budget values are consistently used across all worksheets. **Readers should focus on the relative comparison and differences between scenario worksheets, and not on the absolute values of individual entries.** The worksheets are designed as templates in which the City and County can readily change estimates to test different revenue, cost and staffing assumptions.

The results of the budget and staffing and budget analysis are summarized in **Table A**, which follows on the next page. A full-sized, more readable version is included in the Excel workbook (Brook Curry PSAP Compare Tables KR3 4-25-20.xlsx).

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Alternative Configurations											
Criteria	PSU Final Report 2-Deep 10.5 FTE	City of Brookings FY 2017-18	City of Brookings FY 2017-18 Non-Dispatch at 35%	Curry County FY 2017-18	Aggregated City- County FY2017-2018 Budgeted Levels	Single PSAP Early Hours Coverage 12am-6am	Consolidated at City of Brookings	Consolidated at Curry County	Consolidated at Curry County with Partial Property Tax Assist	Independent Special District (several governance options)	Special Service District (County Commission as Board) Capital Infrastructure Levy
Physical Location	N/A	City/PSAP	City/PSAP	County PSAP	As Is: Both	Curry County PSAP & Buildings	City of Brookings Offices	Curry County PSAP & Buildings	Curry County PSAP & Buildings	Undetermined	Curry County Offices
Governance	N/A	Brookings City Charter; Council Oversight; CM	Brookings City Charter; Council Oversight; CM	County Charter; Commission Oversight; Sheriff	N/A	ORS 190.010(3); ORS 403	ORS 190.010(3); ORS 403	190.010(3); ORS 403	190.010(3); ORS 403 and County-wide special service district	Intergovernmental Entity (IGE) ORS 190.010(5), ORS 403; OR Special District ORS 198, ORS 451; ORS 403	
Resources & Revenues											
Net Working Capital/ Opening											
Balance	\$0	\$193,000	\$193,000	\$0	\$193,000	\$193,000	\$0	\$0	\$0	\$0	\$0
Departmental O&M Unit											
Revenues	----	\$184,500	\$184,500	\$180,800	\$365,300	\$365,300	\$407,600	\$432,450	\$432,450	\$474,650	
Tower O&M Revenues	----	\$0	\$0	\$112,824	\$112,824	\$112,824	\$58,326	\$112,824	\$112,824	\$92,466	
Total Departmental Unit	----	\$377,500	\$377,500	\$293,624	\$671,124	\$671,124	\$465,926	\$545,274	\$545,274	\$567,116	
Revenues											
Property Tax Revenue	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	@\$0.12000/ \$1,000	@ \$0.37673/ \$1,000	\$1,000
General Fund Supplement to	----	\$487,824	\$487,824	\$633,230	\$1,121,054	\$1,065,517	\$901,308	\$786,461	\$432,270	\$1,111,953	\$1,000
Balance	----	\$865,324	\$865,324	\$926,854	\$1,792,178	\$1,736,641	\$1,367,234	\$1,331,735	\$1,331,735	\$1,679,069	\$217,987
Total Resources											
Expenses											
Total Personnel Services	\$937,479	\$582,134	\$582,134	\$692,895	\$1,275,029	\$1,219,492	\$1,014,192	\$952,800	\$952,800	\$1,226,513	
Total Materials & Services	\$0	\$27,400	\$27,400	\$209,482	\$236,882	\$236,882	\$111,686	\$225,768	\$225,768	\$241,511	
Capital	\$0	\$106,000	\$106,000	\$18,955	\$124,955	\$124,955	\$185,005	\$99,955	\$99,955	\$128,955	
Debt		\$47,690	\$47,690	\$0	\$47,690	\$47,690	\$47,690	\$47,690	\$47,690	\$47,690	
Transfer Out		\$2,100	\$2,100	\$5,522	\$7,622	\$7,622	\$8,661	\$5,522	\$5,522	\$34,140	
Contingency		\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	
Total Expenditures	\$937,479	\$865,324	\$865,324	\$926,854	\$1,792,178	\$1,736,641	\$1,367,234	\$1,331,735	\$1,331,735	\$1,678,809	
Personnel											
Supervisors	2.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	
Communications Officers	8.5	6.0	6.0	7.0	13.0	12.5	9.0	9.0	9.0	9.0	
Technical	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.5	
Executive / Administrative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	
Total FTE	10.5	7.0	7.0	8.0	15.0	14.5	12.0	11.0	11.0	14.5	
Coverage											
Ratio Service Hours Covered	2.025	1.060	0.945	1.152	2.212	2.104	1.833	1.752	1.752	2.200	
Ratio Service Hours Covered 95% Up Time	1.923	1.007	0.898	1.094	2.102	1.999	1.741	1.6644	1.6644	2.090	
Percentage Non-Dispatch Tasking	0	25	35	32	25/ 32	25/ 32	25	32	32	0	
FTE Subjected to Non-Dispatch Tasking	0	6	6	7	13	12.5	6	7	7	0	
Capital & Equipment Equipment Ownership (Study Criteria)	----	\$47,690	\$47,690	\$0	\$47,690	\$47,690	\$47,690	\$47,690	\$47,690	\$47,690	\$217,987

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Verification of the Final Report Findings:

The reconstruction of the salary and staffing table in the PSU Final Report (p. 32) verified its content. Much of the content was drawn from the City and County budgets and staffing information. A key conclusion of this table is that the City and County could save over \$300,000 by switching to a consolidated service arrangement with 10.5 FTE. Review pointed out several conclusions:

- The staffing combination of 10.5FTE—2 supervisors and 8.5 communications officers provides sufficient staffing to provide two-deep coverage on a 24/7 basis. This staffing coverage was verified in our review. This coverage is simply the ratio of available communication officer hours to total hours in a year (staff hours available divided by 8,760 hrs per year). This ratio gives no consideration to the busyness or intensity of call activity in a given hour, day of week, or season. Importantly, in this scenario the positions are tasked exclusively with answering dispatch calls and have no ancillary duties.
- The aggregate cost of running two independent PSAPs, City and County (e.g. current arrangement), is extremely costly. This was confirmed in the review. The review found that the aggregate total budget of \$1,792,178 exceeded all other evaluated scenarios for consolidation. The detail in Table A demonstrates these cost differences. Thinking of PSAP services on a countywide basis, Curry County citizens and governments pay steep costs for dispatch services from the County and City PSAPs.
- Without consideration of other revenue and organizational factors, moving from this highly expensive configuration of two PSAPs would be a high priority for the City and County leadership. However, other factors temper and caution against such a move.
- The PSU Final Report did not fully appreciate and explain these other conditioning factors, which was a weakness in CPS work. This review and addendum provides some of that context, which lead to a revised set of findings and recommendations for the City and County.
- Detail: A combined staffing of 10.5FTE, of 8.5 dispatchers and 2 supervisors, with no dispatcher diversion for other functions, provides sufficient staff hours to provide two-deep, 24/7 service. On a coverage hour basis, this staffing provides 2.025 staff per hour, and reduced for 95% for an “up rate” this provides staff hours for 1.923 staff per hour.
- From a cost perspective for the City for 2017-18 budget, dispatch related Personnel Services costs totaled \$582,134 (7FTE); for the County for 2017-18 dispatch related Personnel Services costs totaled \$679,895 (8FTE). With separate organizations, aggregated Personnel Services costs totaled \$1,275,029. In contrast, for a combined staff of 10.5 FTE, Personnel Services costs are estimated to total \$937,479. The difference between the two estimates is \$337,550, which is slightly more than the original Final Report estimate of \$319,154.

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Key Findings of the Review:

The review generated a number of key findings, which provided important context on the City and County PSAP system and its finances. These key findings are summarized:

Small Size May Limits Capacity:

- Working back through the PSU Final Report and the data reinforces the CPS awareness that the City and County PSAPs individually and combined are some of the smallest in the state. This is according to several metrics: service population, 911 and non-911 dispatched calls, and total dispatch. The City of Milton-Freewater PSAP is on the same scale and the City of Brookings. The Morrow County Sheriff's Office PSAP is on the same scale as Curry County. **Developing effective solutions requires respecting the very small scale of both jurisdictions.**
- The small size of the jurisdictions requires that City and County staff perform multiple functions, which typically would be separated into different positions in a larger government. This points to efficient staff use, but also makes separating and assigning work tasking and work hours difficult.
- The small population size, voter resistance to taxation, and limited financial capacity of the City and County may limit their abilities to fully fund program fixed and step/incremental costs, and to assume major debt for capital infrastructure construction and replacement.

OEM 911 Tax Reimbursement Funds are a Partial Revenue Source:

- The Oregon Office of Emergency Management (OEM) administers the 911 Emergency Communications Tax distribution to PSAP jurisdictions across the state. OEM indicates that the 911 Tax disbursements will cover about 24% of the total cost of operating the PSAP centers in the state.¹ OEM indicates that the assessment rate of \$1 per phone line or per device, which began Jan. 1, 2020 is an increase from the previous \$0.75 per line or device. Even with this increase, 911 Tax revenues will only cover a portion of operating costs.
- The 911 Tax partial payment for PSAP services forces the City and County to use General Fund resources to fund PSAP personnel. The use of General Fund monies gives license for City and County leadership to use PSAP personnel for ancillary duties beyond dispatching. The implications of relying on General Fund resources was not fully appreciated in the PSU Final Report.

Limited Resources and General Fund Burden:

- Funding the PSAP staffing diverts substantial unrestricted City and County General Fund resources from other needed programs and services. The County is especially limited on

¹ OEM. (2020, April). State 9-1-1 Program / Emergency Communications Tax. Accessed on April 12, 2020 from <https://www.oregon.gov/oem/911/Pages/911-Tax-Distribution.aspx>

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General Fund unrestricted funds which could be used for other programs. Even as Communications Officers/ Deputies provide a number of ancillary services, operating a PSAP ties up substantial amounts of scarce City and County General Fund resources.

- By chance, the City and the County reasonably share their General Fund burdens of covering PSAP services. The City allocates 7 FTEs and the County 8 FTEs.
- The substantial General Fund burdens have implications for service consolidation. Assuming no additional financial resources, consolidating PSAP services at either the City or County simply shifts the General Fund burden to the host jurisdiction, tying up more of its resources. The donor jurisdiction benefits with substantial General Fund savings, which appear to be more than sufficient to hire several staff to do ancillary tasks.
- The “Consolidated at City of Brookings,” and “Consolidated at Curry County” scenarios in Table A are predicated on this major shift in General Fund burden. Of the two jurisdictions, the County would have proportionally less burden because it already has 8 dispatchers and supervisor, and would only need to hire 3 more, against the City’s 7 current and 4 new. However, the County General Fund is already under severe pressure and may not be able handle an increment of new staff.

Limited Resources is the Causal Underlying Issue:

- Without additional revenue, consolidation represents a shifting of burden of General Funds.
- Increasing resources for PSAP operations and maintenance, and for capital improvements and replacement, is the primary structural issue facing the City and County.
- As an example, the Columbia 9-1-1 Communications District in Columbia County appears to have faced a similar situation. The District, is a countywide, independent, special district, which imposes a \$0.2554/ \$1,000 permanent property tax rate, and a \$0.2900/ \$1,000 local option levy (total rate \$0.5454/ \$1,000) to fund its operations and maintenance services. We note that this combined rate is more than the rate Curry County government charges for its entire permanent levy. Voter tolerance for property taxes varies by county.

Emergency Communications as a Countywide Service—Revenues Should Correspond:

- Emergency communications should be thought of as a county-level need and service that involves all citizens in the County. The County’s isolated location reinforces the need for countywide response to a catastrophic emergency event. Revenue sources appropriately must match the service area, i.e. countywide. A county level tax or charge, provides the only means to do this.

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Dispatcher Staffing per Service Hour—A Policy Question for Local Decision:

- The PSU Final Report and this review assumed the staffing standard of two-deep, 24/7 dispatcher coverage. Having two-deep coverage allows for reliable service when one dispatcher is called away for meals and breaks, and for family responsibilities. Two-deep coverage also allows for continuous coverage during performance of non-dispatch duties, and for sufficient dispatch capacity to respond to call surges.
- **The two-deep standard is a policy choice**, which should be made by elected officials and executives at the City and County. The City and County may wish to adopt a different standard, which would be deemed adequate coverage for their citizens and financial capacity.
- The coverage hour approach used in the PSU Final Report and in this review gives no consideration to the intensity of calls, number of dispatches per hour, or number of radio communications per hour. Using the two-deep standard also assumes that City and County supervisors may shift dispatcher shift hours to cover high call volume periods. The PSU Final Report recognizes that there are thousands of shift hours per year in both jurisdictions when there were very few calls per hour (e.g. PSU Final Report Appendix II, p. 46). Proportionately fewer dispatchers would be needed for these relatively slack hours.

Coverage Level and Percentage Non-Dispatch Duty Hours:

- This review followed the assumptions of the PSU Final Report and assumed that:
 - **City Communications Officers each contribute 25% of their annual service hours to non-dispatch duties, and**
 - **County Communications Deputies each contribute 32% of their annual service hours to non-dispatch duties.**

We based the scenario coverage-hour computations on these percentages. The Excel worksheets are easily modified to use higher, or lower percentages.

- Conversations with City leadership indicated that the 25% assumption of non-dispatch duties may be too low. To address this concern we ran a sensitivity scenario with a 35% non-dispatch duties factor (Table A). All other assumptions and factors were left the same between the two scenarios. For the 25% assumption, coverage hours per year were 1.060 with a 95% up-time ratio of 1.007; for the 35% assumption coverage hours per year dropped to 0.945 with an up-time ratio of 0.898. At this 35% level of non-dispatch duties, the City does not receive consistent, one dispatcher 24/7 coverage.
- Computation Detail: From gross annual hours of 2080, vacation hours were subtracted. Sick leave (32 hours) and family/ medical leave hours (32 hours) were subtracted. These assumptions can be easily revised. Non-dispatch hours were then subtracted to result in Dispatch Hours Remaining. Dispatch Hours were then aggregated across all positions

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for total available hours. This was divided by 8,760 hours per year. The resulting figure indicates coverage-hours per year. Across all scenarios, coverage-hours ranged from a low of 1.06 for City 2017-18 Budgeted, to a high of 2.22 for the City – County Aggregated and 2.20 for the Independent Special District.

Alternative Scenarios

In addition to verifying the analysis in the Final Report, the CPS review developed a range of configuration scenarios for 911 emergency services and PSAP operations. This section provides a short summary for each scenario. Table A displays a column-by-column budget and staffing summary detail for all scenarios.

[PSU Final Report Two-Deep Staffing \(10.5FTE\)](#)

This scenario replicates and verifies the PSU Final Report, which called for a consolidated joint powers special district with 10.5 FTE staff. Staffing would include 2 supervisors and 8.5 communications officers. No communication officer time would be allocated to ancillary duties. The review verified that this level of staffing would on a coverage-hour basis provide two-deep staffing. The personnel services cost for this scenario is over \$330,550 less expensive than the aggregate cost of the two existing programs. This scenario was not built out to include Materials and Services, Capital and other administrative costs.

[City of Brookings FY 2017-18 Adopted Budget \(7.0 FTE\)](#)

This scenario exactly replicates the City's adopted budget with no changes. An opening balance of \$193,000 is included in revenues, and a \$100,000 expenditure for Contingency is listed. The City's General Fund supplemented the PSAP program with \$487,824. This budget reflects the City's 911 Fund with General Fund supplements. Staffing assumptions for this scenario included that the six communications officers would contribute 25% of their work hours to ancillary duties (2,520 hours annually). On a coverage-hour basis, coverage was on average about 1.0 officer on duty per hour. Annual debt payment for the City's radio tower is included.

[City of Brookings FY 2017-18 Adopted Budget with 35% Non-dispatch Tasking \(7.0FTE\)](#)

This scenario was developed as a sensitivity analysis to demonstrate the effect of varying the percentage of non-dispatch tasking on the communications officers. For this scenario, the six communications officers would contribute 35% of their work hours to ancillary duties (3,528 hours annually). Under the previous scenario, dispatcher coverage hour ratio was about 1.0, but with 35% tasking the coverage hour ratio falls to 0.945. CPS also computed a scenario with 0% non-dispatch tasking, which generated a coverage ratio of 1.35. These analyses are included in the PSAP Alts Budget Cost Analysis Excel workbook.

[Curry County FY 2017-18 Adopted Budget \(8.0 FTE\)](#)

This scenario exactly replicated the County's adopted budget for Sheriff's Communications Department and the Tower Operations & Maintenance fund 1.37. This departmental unit and budget fund are combined into a single schedule. There is no opening fund balance or contingency expenditure. The County does receive a small amount of federal resource

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payment, and can assess internal service charges on other County departments to increase departmental revenues. General Fund supplement is \$633,230. Communications Deputies were assumed to contribute 32% of their hours to non-dispatch duties. On a coverage-hour basis, coverage was on average about 1.1 officers per hour.

Aggregate City—County FY 2017-18 Adopted Budget (15FTE)

This scenario aggregates the City and County budget into a single hypothetical budget. There are no adjustments following the line-item by line-item addition to aggregate. General Fund supplement is \$1,121,054. Aggregated staffing included two supervisors and 13 communications deputies/officers. All communications deputies were assumed to contribute their respective portion of hours (City = 25%, County = 32%) to non-dispatch duties. On a coverage-hour basis, coverage was about 2.2 officers per hour—the highest of all scenarios. This was the most costly of all scenarios, which indicates the high cost that Curry County residents currently pay to provide 911 services.

Single PSAP Early Hours Coverage (14.5FTE)

This scenario models the City suspending its PSAP operations in the early morning hours of 12am to 6am when there are few calls per hour, and contracting with the County for coverage during that time period. The County would dispatch for the City of Brookings Police Department, and for the other South County medical and rural fire districts. This scenario assumes the technology and mapping in the County PSAP to receive calls and to dispatch to City and South County locations, and assumes that the County dispatchers could handle the combined City-County load without needing additional staff. The City would either pay the County on a per call reimbursement, or by a lump sum service contract.

Staffing computations indicate that the City could reduce PSAP staffing by about 0.75 FTE of a dispatcher if only communications coverage hours are considered. A part-time communications officer position without benefits could be hired for the 0.25FTE. If the City requires that the part-time position also handle a full complement of non-dispatch duties (e.g. assumed 420 hours (25%), the same as all the other dispatch positions), then the part-time position would be just under 0.50FTE. In this later situation, about 2/3 of the position would be dedicated to non-dispatch duties, and 1/3 to dispatch duties. The Single PSAP Early Hours Coverage scenario in Table A is based off of the Aggregate City-County scenario, with the Personnel Services costs adjusted down by about \$55,500 to reflect savings of a 0.5 FTE position at the City.

Consolidated at the City of Brookings (12FTE)

This scenario models the consolidation of all communications services at the City of Brookings. The City communications function currently employs 7 FTE, and this scenario would take on the General Fund burden of funding 5 additional employees: 3 communications officers, 1 communications supervisor, and 1 technical manager. Consolidation of the PSAP functions at the City would require an estimated budget of \$1,367,234 annually. This includes departmental revenues of \$465,926. It does not include an opening fund balance or contingency expenditures, but it does continue the current \$47,690 debt payment on the City's radio tower

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through 2028. The County apparently does not have any existing debt on its tower network and equipment. With consolidation of the PSAP function, the City would need to revise its Salary Allocation matrix to fully demonstrate the burden of the larger communications function on other City functions and positions.

We have added the technical manager to provide operations and maintenance of the countywide tower network and radio technology. The technical manager could also support GIS and CAD software and hardware. Having a technical manager frees up the communications supervisors and the Police Department leadership to concentrate on their supervisory and law enforcement tasks. The technical manager position could be dropped in favor of absorbing these tasks into existing City staff.

The scenario presented in Table A allows the existing City dispatchers to continue non-dispatch duties at a 25% rate, while all new dispatchers would perform no non-dispatch work. This assumes that the non-dispatch workload is capped at existing levels. The coverage-hour ratio for this scenario is 1.83 and 1.74 for 95% up-time.

Consolidated at Curry County (11 FTE)

This scenario models all PSAP functions consolidated at Curry County, and assumes that the County has resolved the issue of physical location of the PSAP facility. The total estimated budget for this scenario is \$1,331,735, which is similar to the City Consolidated budget. This scenario calls for 11FTE: 9 communications deputies and 2 supervisory sergeants. All other executive leadership and technical support is assumed to be provided from the County staff through intragovernmental services purchase (IGS). This would require the addition of 2 communications deputies and 1 supervisory sergeant. This scenario combines the County General Fund Sheriff's Communications General Fund budget (1.1) with the Tower O&M Fund (1.37). A General Fund supplement of \$786,461 is required to complete funding of the function. A debt payment of \$47,690 is included to pay for the Brookings radio tower purchase.

The budget impact on the City of consolidation at the County can be estimated. The City would no longer need to fund the 7FTE positions in its PSAP. This would remove a \$582,134 Personnel Service expense from the City budget. This amount includes the six communications officers, the positions of which provided 10,080 available service hours per year, of which 2,520 is allocated to non-dispatch duties. Out of the savings, the City could hire administrative assistants to backfill the 2,520 non-dispatch hours. One full-time assistant could provide 1,680 hours of service time, which results in 1.5 positions. Assuming a \$40,000 gross salary and benefits, 1.5FTE would cost about \$118,000, for a substantial net savings (\$72,600 per one FTE). A similar magnitude of savings would accrue to the County, if services were consolidated at the City.

County Consolidation with Small Property Tax Assist

The budget and staffing for this scenario are identical to the County Consolidation scenario. The difference is the assumption of a small stream of property tax revenue that would offset the increase in County General Fund burden caused by hiring the three new communications

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staff (e.g. 2 deputies and 1 sergeant). The tax is assumed to be countywide, with a rate of \$0.1200/ \$1,000 taxable assessed value. This would generate about \$354,000 annually, which would cover the personnel services costs (\$259,905) and some Materials and Services, and a small reduction for delinquent payments. Non-dispatch tasking percentage (e.g. 32%) and coverage-hour ratios are identical to the County Consolidation scenario.

Governing authorization and structure for the countywide district would be an ORS 451 special services district in which the County Commissioners would act as the district board. Voters would need to adopt the proposed 911 communications district and its permanent levy as detailed.

The Clackamas County Library District provides a model for this type of countywide district that serves solely as a financial disbursement agent (see: <http://www.clackamas.us/library/district>). The library district acts as a fiscal agent to disperse property tax revenues to local governments providing library services. The library district has no employees and no operating budget. The County government absorbs all operating and administrative costs of revenue collection and disbursement. In application to Curry County, a countywide 911 communications district would serve solely as a fiscal agent to receive and transfer property tax revenue to the service provider, e.g. the County Sheriff or the City providing consolidated service. The County could, if advertised to the public, collect a small administrative share of the tax revenue.

A creative variation on this scenario would operate both the County PSAP and City PSAP until the County resolves its tsunami zone facility safety issue. This would require sufficient technology to allow both PSAP stations to dispatch countywide to all agencies. Investigating whether this is technologically possible is beyond the scope of this review. If it is technologically possible, the County would reimburse the City for facilities rent and telecommunication usage. Existing County employees would report to the County PSAP station and continue non-dispatch taskings, and the new added staff would use the City PSAP facility until a larger unified facility could be developed.

Independent Special District

This scenario assumes that the Curry County voters agree to the establishment of an independent emergency communications special district, and to the adoption of a district permanent property tax rate of \$0.3767 to \$0.4000. Such a special district would be independent of both the City and County governments. This column in Table A, (second from right edge) models a special district with 11FTE communications staff (9 communications officers and 2 supervisors), a technical staff of 1.5FTE, a business manager (1.0FTE) and an executive general manager (1.0FTE). Total FTE would be 14.5. At a total expense of \$1,679,069 this scenario is on the costly end of the range. Spreading this cost over all County taxpayers would help make the burden of this scenario more manageable.

As envisioned, the County and City would continue to own the tower facilities and lease them to the district for a nominal annual fee. The district would collect all rental and fee revenues,

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perform all operations and maintenance, and make all debt payments. The district would receive all OEM 911 Emergency Communication tax revenue from the state, and charge a per call or volume fee to the City, County, other cities, fire districts, medical and all other dispatched organizations. As noted earlier, the Columbia County 911 Communications District serves as a model for this scenario.

Joint Powers Variation Scenario: The PSU Final Report proposed a governance variation on this special district scenario. The final report called for establishment of a joint powers special district under ORS 190.010(5) in which each of the partner governments would have proportional seats on a district board. Though much, much larger, the model for this scenario is the Washington County Consolidated Communications Agency (WCCCA). This governance arrangement provides for direct participation and control by all partner local governments and the participation of non-governmental partners. This governance structure could be combined with a countywide 911 Communications special service revenue district, as described above for the County Consolidation with Property Tax Assist scenario.

Special Service District for Emergency Communications Infrastructure

The right-most scenario in Table A describes a special service district established to fund replacement, reconstruction and construction of communications tower and radio infrastructure. The district boundaries would be countywide. The district would own the countywide network of all towers and radio equipment. Under the special service district structure (ORS 451) the Curry County Commission would act as the district board of directors. The district would ask County voters to adopt a small property tax specifically to fund construction and equipment replacement. The PSU Final Report computed an annual payment for a savings fund for such investment at \$217,987 per year for 14 years. The tax levy would specifically fund this type of payment.

Irrespective of the consolidation configuration, the City and County might want to explore this type of special district for infrastructure as a way to lift one set of costs off of their General Fund and special revenue funds.

Recommendations:

Based on the PSU Final Report findings and this review including the budget and staffing analysis, CPS has identified a set of recommendations. These recommendations recognize the findings of the PSU Final Report, but are more nuanced to the Curry County and City of Brookings situations. The recommendations are grouped in three levels depending on the availability of new revenue.

Current Revenue Levels—No New Revenues:

- Evident to all parties, recognized in the PSU Final Report, and mentioned above, we reiterate that operating two complete PSAPs within the County is extremely expensive and cost inefficient (Aggregate Budget Scenario at \$1,792,178 with 15FTEs). In most instances,

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CPS would find this cost prohibitive and recommend reforms to a new service configuration. The Final Report took this approach.

- Consolidating service either at the City or County offers a service configuration that is more cost efficient. However, consolidation socks the receiving organization with an extra General Fund burden to cover up to 75% of the Personnel Services cost of an expanded organization (OEM 911 Tax share would cover about the other 25%). Neither organization has \$250,000 or more in General Fund resources available to cover this annual cost increase. In reverse, the donor organization would free-up substantial General Fund dollars, with sufficient funds to hire several administrative assistants to perform non-dispatch tasks.
- **Recognizing the General Fund burden shift, CPS recommends that the City and County continue to operate in their current configurations. This is not optimal from a total cost perspective.** But, the separate PSAPs: provide mutual back-up in a catastrophic emergency event; provide a higher level of service to Brookings and South County residents; provide a higher level of service to the Brookings Police Department, and the South County medical and rural fire providers; are supportive of employee commutes; and ensure non-dispatch service hours can continue to the organizations' benefits.
- As demonstrated by the Single PSAP Early Hours Coverage scenario, suspending either the City or County PSAP in the early morning hours when there are relatively few calls per hour and consolidating coverage at one PSAP for the 12am to 6am period could result in an increment of cost savings. The entity with the suspended facility would save between 0.50 and 0.75 FTE depending on requirements for non-dispatch duties, and would pay the other on a per call / dispatch basis or on a lump sum contract basis.

Modest Increase in New Revenues:

- CPS encourages the parties to think of emergency services communications as a countywide service. In a catastrophic emergency event, the two PSAPs will be supporting each other, or acting as a replacement for the other. Curry County residents benefit from a countywide PSAP system with redundancies. Corresponding to the service area of an integrated 911 system, revenue collection should cover the entire County. This would also allow the uniform sharing of capital investments and debt. The County government is the only entity that can propose and certify a Countywide property tax levy.
- As the PSU Final Report stressed, CPS cannot support consolidating PSAP services at the County with the current location in the basement of the Public Safety Building. This facility is in a medium-level tsunami inundation zone according to DOGMI mapping. It is hard to justify to new and current employees that this is a safe, hardened facility that could survive a major event.

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- Consolidation of PSAP services at either the City or County has the potential to reduce overall emergency communications costs. The “City Consolidation” and “County Consolidation” scenarios in Table A give an indication of potential revenues, costs, saving and coverage hours.
- If the County could address and resolve the facility safety issue, the County could be a candidate organization for PSAP consolidation. The County Commission could ask the voters to establish a countywide special services district (ORS 451) with the Commissioners as the board of directors. An advisory council of the other public safety and utility partners would be establish to advise the Commissioners.
- The adopted special services district would ask County voters to approve in a very small local option levy, a \$0.1200/ \$1,000 property tax specifically directed for PSAP operations and management expenses. This revenue would be directed by budget fund to pay the Personnel Services costs for 2 communications deputies and 1 supervisory sergeant. The County would continue to use a General Fund supplement to support the current level of PSAP staffing. This local option levy would be subject to the Measure 5/50 general government cap.
- A second Countywide property tax measure of \$0.074/ \$1,000 could be put before the voters to pay for capital investments and debt payments related to replacement of tower and radio equipment. This levy would not be under the Measure 5/50 caps.
- If the technology allows a consolidated arrangement, the County may wish to rent the PSAP facility from the City and station the new communications officers and supervisor at the Brookings facility until a new safer facility is constructed in Gold Beach. Communications officers in both the City and County locations would dispatch countywide. This would have the added benefit of facility redundancy in a major event.

Major Increase in Revenue:

- Less likely to occur with Curry County voters is the adoption of a large property tax levy to fund an independent communications special district. Establishment of a special emergency communications district with a permanent tax rate of about \$0.3800/ \$1,000 would generate sufficient revenue to fund 9 communications officers, 2 supervisors, and administrative and technical personnel. Property tax revenue would supplement OEM 911 Emergency Communications Tax payments. Establishing a special district would shift the General Fund burden for communications personnel from the City and County to the new district. This scenario follows the Columbia County 911 Communications District model.
- A second Countywide property tax measure of \$0.074/ \$1,000 could be put before the voters to pay for capital investments and debt payments related to replacement of tower and radio equipment.

Alternative Scenarios Financial Comparison Table

KR: Build date: 4-14-20

KR: Updated: 4-25-20

Alternative Configurations											
Criteria	PSU Final Report 2-Deep 10.5 FTE	City of Brookings FY 2017-18	City of Brookings FY 2017-18 Sensitivity Run with Non-Dispatch at 35%	Curry County FY 2017-18	Aggregated City-County FY2017-2018 Budgeted Levels	Single PSAP Early Hours Coverage 12am-6am	Consolidated at City of Brookings	Consolidated at Curry County	Consolidated at Curry County with Partial Property Tax Assist	Independent Special District (several governance options)	Special Service District (County Commission as Board) Capital Infrastructure Levy
Physical Location	N/A	City PSAP	City PSAP	County PSAP	As Is: Both	Curry County PSAP & Buildings	City of Brookings Offices	Curry County PSAP & Buildings	Curry County PSAP & Buildings	Undetermined	Curry County Offices
Governance	N/A	Brookings City Charter; Council Oversight; CM	Brookings City Charter; Council Oversight; CM	County Charter; Commission Oversight; Sheriff	N/A	ORS 190.010(3); ORS 403	ORS 190.010(3); ORS 403	190.010(3); ORS 403	190.010(3); ORS 403 and ORS 451 County-wide special service district	Intergovernmental Entity (IGE) ORS 190.010(5), ORS 403; OR Special District ORS 198, ORS 403	ORS 451; ORS 403
Resources & Revenues											
Net Working Capital/ Opening Balance	\$0	\$193,000	\$193,000	\$0	\$193,000	\$193,000	\$0	\$0	\$0	\$0	\$0
Departmental O&M Unit Revenues	----	\$184,500	\$184,500	\$180,800	\$365,300	\$365,300	\$407,600	\$432,450	\$432,450	\$474,650	
Tower O&M Revenues	----	\$0	\$0	\$112,824	\$112,824	\$112,824	\$58,326	\$112,824	\$112,824	\$92,466	
Total Departmental Unit Revenues	----	\$377,500	\$377,500	\$293,624	\$671,124	\$671,124	\$465,926	\$545,274	\$545,274	\$567,116	
Property Tax Revenue	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	@\$0.1200/ \$1,000	@ \$0.37673/ \$1,000	@\$0.073854/ \$1,000
General Fund Supplement to Balance	----	\$487,824	\$487,824	\$633,230	\$1,121,054	\$1,065,517	\$901,308	\$786,461	\$432,270	\$0	\$217,987
Total Resources	----	\$865,324	\$865,324	\$926,854	\$1,792,178	\$1,736,641	\$1,367,234	\$1,331,735	\$1,331,735	\$1,679,069	\$217,987
Expenses											
Total Personnel Services	\$937,479	\$582,134	\$582,134	\$692,895	\$1,275,029	\$1,219,492	\$1,014,192	\$952,800	\$952,800	\$1,226,513	
Total Materials & Services	\$0	\$27,400	\$27,400	\$209,482	\$236,882	\$236,882	\$111,686	\$225,768	\$225,768	\$241,511	
Capital	\$0	\$106,000	\$106,000	\$18,955	\$124,955	\$124,955	\$185,005	\$99,955	\$99,955	\$128,955	
Debt		\$47,690	\$47,690	\$0	\$47,690	\$47,690	\$47,690	\$47,690	\$47,690	\$47,690	
Transfer Out		\$2,100	\$2,100	\$5,522	\$7,622	\$7,622	\$8,661	\$5,522	\$5,522	\$34,140	
Contingency		\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	
Total Expenditures	\$937,479	\$865,324	\$865,324	\$926,854	\$1,792,178	\$1,736,641	\$1,367,234	\$1,331,735	\$1,331,735	\$1,678,809	
Personnel											
Supervisors	2.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	
Communications Officers	8.5	6.0	6.0	7.0	13.0	12.5	9.0	9.0	9.0	9.0	
Technical	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.5	
Executive / Administrative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	
Total FTE	10.5	7.0	7.0	8.0	15.0	14.5	12.0	11.0	11.0	14.5	
Coverage											
Ratio Service Hours Covered	2.025	1.060	0.945	1.152	2.212	2.104	1.833	1.752	1.752	2.200	
Ratio Service Hours Covered 95% Up Time	1.923	1.007	0.898	1.094	2.102	1.999	1.741	1.6644	1.6644	2.090	
Percentage Non-Dispatch Tasking FTE Subjected to Non-Dispatch Tasking	0	25	35	32	25/ 32	25/ 32	25	32	32	0	
Tasking	0	6	6	7	13	12.5	6	7	7	0	
Capital & Equipment											
Equipment Ownership (Study Criteria)	----	\$47,690	\$47,690	\$0	\$47,690	\$47,690	\$47,690	\$47,690	\$47,690	\$47,690	\$217,987

Brookings Curry County PSAP Analysis Staffing and Budget Workbook

Staffing & Coverage Hours Scenarios

PSU 2-Deep Coverage 24/7 10.5FTE No Ancillary Duties

City: 2017-18 Staffing 6 Dispatchers + 1 Communications Supervisor

City: 2017-18 Staffing 6 Dispatchers + 1 Communications Supervisor with 25% Non-Dispatch Duties

City: 2017-18 Staffing 6 Dispatchers + 1 Communications Supervisor with 35% Non-Dispatch Duties (Sensitivity run)

County: 2017-18 Staffing 7 Dispatchers + 1 Supervisory Sergeant

County: 2017-18 Staffing 7 Dispatchers + 1 Supervisory Sergeant with 32% Non-Dispatch Duties

Aggregated City & County FY 2017-18 Budgets and Staffing

Consolidate City: 12FTE 9 Dispatchers + 2 Communications Supervisory + 1 Technical Manager (current dispatchers keep 25%non-dispatch duties)

Consolidate County: 9 Dispatchers + 2 Supervisory Sergeants (current Sheriff dispatchers keep 32% non-Dispatch Duties)

Special District Independent: 14.5FTE including Exec Mgr, Bus Mgr, and Technical

Initial Build Date: April 4, 2020

Continued: April 6, 2020

Continued: April 8, 2020

Continued: April 9-14, 2020

Continued: April 17, 2020

Version Completed: April 26, 2020

PSU 2-Deep Coverage 10.5 FTE			
Spreadsheet Initial Build Date: April 10, 2020			
Purpose:			
Without assigning location or jurisdiction, computed staffing and coverage hours for a combined staff.			
Assumes 100% available time devoted to dispatch duties--no diversion for complementary tasks.			
8.5 Dispatchers			
2 Supervisors			
Total FTE = 10.5; Total positions = 11			
Assumptions:			
7.65 percent of gross salary for FICA / Medicare withholding			
PERS Gross Salary Percentage Rate: 15.46%			
Health Insurance flat rate \$15,600			
NO 6% PERS pickup			

Based on 2017-18 Rates							
Pos: Supervisor		Pos: Supervisor		Pos: Communications Deputy		Pos: Communications Deputy	
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 60,900	Salary Gross	\$ 60,900	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -	Temporary	\$ -	Temporary	\$ -	Temporary	\$ -
FICA & MEDICARE	\$ 4,659	FICA & MEDICARE	\$ 4,659	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 700	Workers Comp Ins Premium	\$ 700	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,462	Unemployment Ins Prens	\$ 1,462	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 9,415	Retirement	\$ 9,415	Retirement	\$ 8,225	Retirement	\$ 8,225
6% Employer Pickup	\$ 3,654	6% Employer Pickup	\$ 3,654	6% Employer Pickup	\$ 3,192	6% Employer Pickup	\$ 3,192
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 96,791	Total Employer Cost	\$ 96,791	Total Employer Cost	\$ 86,576	Total Employer Cost	\$ 86,576
I		II		III		IV	
Pos: Supervisor		Pos: Supervisor		Pos: Communications Deputy		Pos: Communications Deputy	
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	288	Vacation Hours (at 10 years)	288	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,792	Available Hours	1,792	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,728	Available Hours	1,728	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,728	Dispatch Hours Remaining	1,728	Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680
I		II		III		IV	

Pos: Communications Deputy	Pos: 3	Pos: Communications Deputy	Pos: 4	Pos: Communications Deputy	Pos: 5	Pos: Communications Deputy	Pos: 6
1	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -	Temporary		Temporary		Temporary	
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225
6% Employer Pickup	\$ 3,192	6% Employer Pickup	\$ 3,192	6% Employer Pickup	\$ 3,192	6% Employer Pickup	\$ 3,192
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 86,576	Total Employer Cost	\$ 86,576	Total Employer Cost	\$ 86,576	Total Employer Cost	\$ 86,576
V		VI		VII		VIII	
Pos: Communications Deputy	Pos: 3	Pos: Communications Deputy	Pos: 4	Pos: Communications Deputy	Pos: 5	Pos: Communications Deputy	Pos: 6
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,744	Available Hours	1,744	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,680	Available Hours	1,680	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680
V		VI		VII		VIII	

Pos: Communications Deputy	Pos: 7	Pos: Communications Deputy	Pos: 8	Pos: Communications Deputy (Half time)	Pos: 9	Pos:	
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 0.5	0.50		
					53200		
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 26,600	Salary Gross	\$ -
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary / Seasonal		Temporary		Temporary	
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 2,035	FICA & MEDICARE	\$ -
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 306	Workers Comp Ins Premium	\$ -
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 638	Unemployment Ins Prens	\$ -
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 4,112	Retirement	\$ -
6% Employer Pickup	\$ 3,192	6% Employer Pickup	\$ 3,192	6% Employer Pickup	\$ 1,596	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	0
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 86,576	Total Employer Cost	\$ 86,576	Total Employer Cost	\$ 51,289	Total Employer Cost	\$ -
IX		X		XI		XII	
Pos: Communications Deputy	Pos: 7	Pos: Communications Deputy	Pos: 8	Pos: Communications Deputy (Half)	Pos: 9	Pos:	
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	1,040	Nominal Hours	
Total		Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	
Available Hours	1,744	Available Hours	1,744	Available Hours	872	Available Hours	-
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	16	Sick Leave Assumption	-
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	16	Family Medical Leave Assumption	-
Available Hours	1,680	Available Hours	1,680	Available Hours	840	Available Hours	-
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	840	Dispatch Hours Remaining	-
IX		X		XI		XII	

Pos:		Pos:		Pos:		District Total
						10.50
Salary Gross		Salary Gross		Salary Gross	\$ -	\$ 574,000
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		\$ -
Temporary		Temporary		Temporary/ Seasonal	\$ -	\$ -
FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	\$ 43,911
Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	\$ 6,601
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		\$ -
Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	\$ 13,776
Retirement	\$ -	Retirement	\$ -	Retirement	\$ -	\$ 88,740
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	\$ 34,440
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	\$ -
Health Insurance		Health Insurance		Health Insurance		\$ 171,600
Life Insurance		Life Insurance		Life Insurance		\$ 990
Long-term Disability		Long-term Disability		Long-term Disability		\$ 3,421
Phone Allowance		Phone Allowance		Phone Allowance		\$ -
Car Allowance		Car Allowance		Car Allowance		\$ -
Other	\$ -	Other	\$ -	Other	\$ -	\$ -
Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -	\$ 937,479
XIII		XIV		XV		
Pos:		Pos:		Pos:		Staff Total
Nominal Hours		Nominal Hours		Nominal Hours		21,840
Total		Total		Total		-
Holiday Hours		Holiday Hours		Holiday Hours		-
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		3,432
Available Hours	-	Available Hours	-	Available Hours	-	18,408
Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-	336
Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	336
Available Hours	-	Available Hours	-	Available Hours	-	17,736
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	-
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	17,736
				Total Nominal Hours per Year (24/7)	8,760	
XIII		XIV		XV	Ave. Annual Staff/Hr	2.025
					At 95% "Up Rate"	1.923

Aggregate City + County Budgets: Personnel Breakout 7 + 8 = 15FTE			
Spreadsheet Initial Build Date: April 15, 2020			
Purpose:			
Additively aggregate City and County PSAP budgets; 7 City FTE and 8 County FTE as in FY 2017-18 budgets.			
Corresponding City FTE and City salary and benefit package; corresponding County FTE and County salary and benefit package.			
2 Communications Supervisors			
13 Dispatchers			
Assumptions:			
City communications officers do 25% non-dispatch duties.			
County deputies do 32% non-dispatch duties.			
7.65 percent of gross salary for FICA / Medicare withholding			
PERS Gross Salary Percentage Rate: County 15.46%; City 19.21%			
City Includes 6% PERS pickup benefit			
County health insurance flat rate \$15,600; City flat rate \$17,607			
Holiday and Vacation per City and County.			

Pos: Communications Officer	Pos: City 4	Pos: Communications Officer	Pos: City 5	Pos: Communications Officer	Pos: City 6
FTE: 1.0	1.00	1	1.00	FTE: 1.0	1.00
Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	\$ -	Temporary	\$ -	Temporary	
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115
Retirement	\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921
6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
IV		V		VI	
Pos: Communications Officer	Pos: 3	Pos: Communications Officer	Pos: 4	Pos: Communications Officer	Pos: 5
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,744	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,680	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25
Non Dispatch Duties	420	Non Dispatch Duties	420	Non Dispatch Duties	420
Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260
IV		V		VI	

Pos: Communications Officer	Pos: City 7	Pos: Sergeant Supervisor	Pos: Cnty 1	Pos: Communications Deputy	Pos: Cnty 2
FTE: 1.0	1.00	0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 46,440	Salary Gross	\$ 60,900	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary		Temporary	
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 4,659	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 700	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,462	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 8,921	Retirement	\$ 9,415	Retirement	\$ 8,225
6% Employer Pickup	\$ 2,786	6% Employer Pickup		6% Employer Pickup	
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 93,137	Total Employer Cost	\$ 83,384
VII		VIII		IX	
Pos: Communications Officer	Pos: 6	Pos: Sergeant Supervisor	Pos: B	Pos: Communications Deputy	Pos: 1
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours		Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,744	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,680	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	32
Non Dispatch Duties	420	Non Dispatch Duties	-	Non Dispatch Duties	561
Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,191
VII		VIII		IX	

Pos: Communications Deputy	Pos: Cnty 3	Pos: Communications Deputy	Pos: Cnty 4	Pos: Communications Deputy	Pos: Cnty 5
FTE: 1.00	1.00	FTE: 1.00	1.00	FTE: 1.00	1.00
					0
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary / Seasonal		Temporary	\$ -	Temporary	\$ -
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225
6% Employer Pickup		6% Employer Pickup		6% Employer Pickup	
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384
X		XI		XII	
Pos: Communications Deputy	Pos: 2	Pos: Communications Deputy	Pos: 3	Pos: Communications Deputy	Pos: 4
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32
Non Dispatch Duties	561	Non Dispatch Duties	561	Non Dispatch Duties	561
Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191
X		XI		XII	

Pos: Communications Deputy	Pos: Cnty 6	Pos: Communications Deputy	Pos: Cnty 7	Pos: Communications Deputy	Pos: Cnty 8
FTE: 1.00	1.00	FTE: 1.00	1.00	FTE: 1.0	1.00
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary		Temporary/ Seasonal	\$ -
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225
6% Employer Pickup		6% Employer Pickup		6% Employer Pickup	
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384
XIII		XIV		XV	
Pos: Communications Deputy	Pos: 5	Pos: Communications Deputy	Pos: 6	Pos: Communications Deputy	Pos: 7
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32
Non Dispatch Duties	561	Non Dispatch Duties	561	Non Dispatch Duties	561
Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191
				Total Nominal Hours per Year (24/7)	8,760
XIII		XIV		XV	Ave. Annual Staff/Hr
					At 95% "Up Rate"

Positions ONLY	
District Total	
15.00	
\$ 767,644	
\$ -	
\$ -	
\$ 58,725	7.65% of gross salary
\$ 8,828	\$1.15 per \$100 salary
\$ -	
\$ 18,423	0.024 New Employer Rate
\$ 131,216	
\$ 20,061	
\$ -	
\$ 248,049	
\$ 1,350	Flat per person
\$ 4,665	Flat per person
\$ -	
\$ -	
\$ -	
\$ 1,258,960	
Staff Total	
31,200	
-	
768	
3,648	
26,784	
480	
480	
25,824	
6,444	
19,380	Includes Supervisor Hours
2.2123	
2.1017	

Modeling Recover City of Brookings 2017-18 Levels					
0% Non-Dispatch Duties					
Spreadsheet Initial Build Date: April 4, 2020					
Purpose:					
Exactly copy the 2017-18 service level: Revenues, expenditures, FTE & positions, annual debt for capital expenses					
6 communications officers					
1 Communications Supervisor					
Assume some supervisory contribution from the City Manager, Public Safety Director, Police Chief and Lt.					
Use extended template to 15 positions to extend to City alternative.					
Assumptions:					
7.65 percent of gross salary for FICA / Medicare withholding					
PERS Gross Salary Percentage Rate: 19.21%					
Health Insurance flat rate \$17,607					
Includes 6% PERS pickup benefit					

Positions Entry Step Level					
Pos: Communications Supervisor		Pos: Communications Officer		Pos: Communications Officer	
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 55,704	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -	Temporary	\$ -	Temporary	\$ -
FICA & MEDICARE	\$ 4,261	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 641	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,337	Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115
Retirement	\$ 10,701	Retirement	\$ 8,921	Retirement	\$ 8,921
6% Employer Pickup	\$ 3,342	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 93,994	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
I		II		III	
Pos: Communications Supervisor		Pos: Communications Officer		Pos: Communications Officer	
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	288	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,792	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,728	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,728	Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680
I		II		III	

Pos: Communications Officer	Pos: 3	Pos: Communications Officer	Pos: 4	Pos: Communications Officer	Pos: 5
FTE: 1.0	1.00	1	1.00	FTE: 1.0	1.00
Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	\$ -	Temporary	\$ -	Temporary	
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115
Retirement	\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921
6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
IV		V		VI	
Pos: Communications Officer	Pos: 3	Pos: Communications Officer	Pos: 4	Pos: Communications Officer	Pos: 5
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,744	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,680	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680
IV		V		VI	

Pos: Communications Officer	Pos: 6	Pos:	Pos: 7	Pos:	Pos: 8	Pro:
FTE: 1.0	1.00		0 0.00	FTE: 1.0	0.00	0
Salary Gross	\$ 46,440	Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
Temporary		Temporary		Temporary		Temporary / Seasonal
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens
Retirement	\$ 8,921	Retirement	\$ -	Retirement	\$ -	Retirement
6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
Health Insurance	\$ 17,607	Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance
Life Insurance	\$ 90	Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance
Long-term Disability	\$ 311	Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance
Car Allowance		Car Allowance		Car Allowance		Car Allowance
Other	\$ -	Other	\$ -	Other	\$ -	Other
Total Employer Cost	\$ 81,357	Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost
VII		VIII		IX		X
Pos: Communications Officer	Pos: 6	Pos:	Pos:	Pos:	Pos:	Pos:
Nominal Hours	2,080	Nominal Hours		Nominal Hours		Nominal Hours
Total		Total		Total		Total
Holiday Hours		Holiday Hours		Holiday Hours		Holiday Hours
Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)
Available Hours	1,744	Available Hours	-	Available Hours	-	Available Hours
Sick Leave Assumption	32	Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption
Family Medical Leave Assumption	32	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption
Available Hours	1,680	Available Hours	-	Available Hours	-	Available Hours
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties
Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining
VII		VIII		IX		X

Pos: 9	Pos:	Pro: 10	Pos:	Pos: 11	Pos:	Pos: 12
0.00		0.00	0	0.00	0	0.00
\$ -	Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross	\$ -
	Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	Temporary		Temporary		Temporary	
\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -
\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -
	Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -
\$ -	Retirement	\$ -	Retirement	\$ -	Retirement	\$ -
\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	0	Health Reimburse/ Flex Spend	\$ -
\$ -	Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance	\$ -
\$ -	Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance	\$ -
\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -
	Phone Allowance		Phone Allowance		Phone Allowance	
	Car Allowance		Car Allowance		Car Allowance	
\$ -	Other	\$ -	Other	\$ -	Other	\$ -
\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -
	XI		XII		XIII	
	Pos:		Pos:		Pos:	
	Nominal Hours		Nominal Hours		Nominal Hours	
	Total		Total		Total	
	Holiday Hours		Holiday Hours		Holiday Hours	
	Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)	
-	Available Hours	-	Available Hours	-	Available Hours	-
-	Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-
-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-
-	Available Hours	-	Available Hours	-	Available Hours	-
-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-
	XI		XII		XIII	

Pos:	Pos: 13	Pos:	Pos: 14	District Total	
	0 0.00		0 0	7.00	
			0		
Salary Gross	\$ -	Salary Gross	\$ -	\$ 334,344	
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		\$ -	
Temporary		Temporary/ Seasonal	\$ -	\$ -	
FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	\$ 25,577	7.65% of gross salary
Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	\$ 3,845	\$1.15 per \$100 salary
Workers Comp State Assmt		Workers Comp State Assmt		\$ -	
Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	\$ 8,024	0.024 New Employer Rate
Retirement	\$ -	Retirement	\$ -	\$ 64,227	PERS rate = 19.21
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	\$ 20,061	6% of Gross Salary
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	\$ -	
Health Insurance	\$ -	Health Insurance	\$ -	\$ 123,249	Standard per employee rate 17,607
Life Insurance	\$ -	Life Insurance	\$ -	\$ 630	Flat per person
Long-term Disability	\$ -	Long-term Disability	\$ -	\$ 2,177	Flat per person
Phone Allowance		Phone Allowance		\$ -	
Car Allowance		Car Allowance		\$ -	
Other	\$ -	Other	\$ -	\$ -	
Total Employer Cost	\$ -	Total Employer Cost	\$ -	\$ 582,135	
XIV		XV			
Pos:		Pos:		Staff Total	
Nominal Hours		Nominal Hours		14,560	
Total		Total		-	
Holiday Hours		Holiday Hours		-	
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		2,304	
Available Hours	-	Available Hours	-	12,256	
Sick Leave Assumption	-	Sick Leave Assumption	-	224	
Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	224	
Available Hours	-	Available Hours	-	11,808	
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-		
Non Dispatch Duties	-	Non Dispatch Duties	-	-	
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	11,808	
		Total Nominal Hours per Year (24/7)	8,760		
XIV		XV	Ave. Annual Staff/Hr	1.3479	
			At 95% "Up Rate"	1.2805	

Modeling City of Brookings 2017-18 Levels				
Assume 25% Non-Dispatch Activities				
Spreadsheet Initial Build Date: April 4, 2020				
Purpose:				
Exactly copy the 2017-18 service level: Revenues, expenditures, FTE & positions, annual debt for capital expenses				
No published position data, assume non-dispatch percentage level (e.g. 25%) in Bob's report.				
6 communications officers				
1 Communications Supervisor				
Assume some supervisory contribution from the City Manager, Public Safety Director, Police Chief and Lt.				
Assumptions:				
7.65 percent of gross salary for FICA / Medicare withholding				
PERS Gross Salary Percentage Rate: 19.21%				
Health Insurance flat rate \$17,607				
Includes 6% PERS pickup benefit				

Pos:	Pos: 8	Pro:	Pos: 9	Pos:	Pro: 10	Pos:	Pos: 11
FTE: 1.0	0.00		0 0.00		0.00 0.00		0 0.00
Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross	\$ -
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary / Seasonal		Temporary		Temporary	
FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -
Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -
Retirement	\$ -	Retirement	\$ -	Retirement	\$ -	Retirement	\$ -
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	0
Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance	\$ -
Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance	\$ -
Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -
IX		X		XI		XII	
Pos:		Pos:		Pos:		Pos:	
Nominal Hours		Nominal Hours		Nominal Hours		Nominal Hours	
Total		Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)	
Available Hours	-	Available Hours	-	Available Hours	-	Available Hours	-
Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-
Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-
Available Hours	-	Available Hours	-	Available Hours	-	Available Hours	-
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-
IX		X		XI		XII	

Administrative Assistants (Hired to backfill a County Consolidation)					
Pos: Admin Assistant	Pos.1	Pos: Admin Assistant	Pos: 2		District Total
	0	1.00	0	0.5	1.50
				40,000	
Salary Gross	\$ 40,000	Salary Gross	\$ 20,000	\$	60,000
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		\$	-
Temporary		Temporary/ Seasonal	\$ -	\$	-
FICA & MEDICARE	\$ 3,060	FICA & MEDICARE	\$ 1,530	\$	4,590
Workers Comp Ins Premium	\$ 460	Workers Comp Ins Premium	\$ 230	\$	690
Workers Comp State Assmt		Workers Comp State Assmt		\$	-
Unemployment Ins Prens	\$ 960	Unemployment Ins Prens	\$ 480	\$	1,440
Retirement	\$ 7,684	Retirement	\$ 3,842	\$	11,526
6% Employer Pickup	\$ 2,400	6% Employer Pickup	\$ 1,200	\$	3,600
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	\$	-
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	\$	35,214
Life Insurance	\$ 90	Life Insurance	\$ 90	\$	180
Long-term Disability	\$ 311	Long-term Disability	\$ 311	\$	622
Phone Allowance		Phone Allowance		\$	-
Car Allowance		Car Allowance		\$	-
Other	\$ -	Other	\$ -	\$	-
Total Employer Cost	\$ 72,572	Total Employer Cost	\$ 45,290	\$	117,862
XIV		XV			

Sensitivity Analysis of Non-Dispatch Hours for City of Brookings Staffing & Budget			
Assume 35% Non-Dispatch Activities			
Spreadsheet Update: April 17, 2020			
Purpose:			
Start with exact copy the 2017-18 service level: Revenues, expenditures, FTE & positions, annual debt for capital expenses			
Single change of non-dispatch hours from 25% assumption to 35% assumption.			
6 communications officers			
1 Communications Supervisor			
Assume some supervisory contribution from the City Manager, Public Safety Director, Police Chief and Lt.			
Assumptions:			
7.65 percent of gross salary for FICA / Medicare withholding			
PERS Gross Salary Percentage Rate: 19.21%			
Health Insurance flat rate \$17,607			
Includes 6% PERS pickup benefit			

Pos: 3	Pos: Communications Officer	Pos: 4	Pos: Communications Officer	Pos: 5	Pos: Communications Officer	Pos: 6
1.00		1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
	Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
\$ -	Temporary	\$ -	Temporary		Temporary	
\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
	Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
\$ 1,115	Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115
\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921
\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
	Phone Allowance		Phone Allowance		Phone Allowance	
	Car Allowance		Car Allowance		Car Allowance	
\$ -	Other	\$ -	Other	\$ -	Other	\$ -
\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
	V		VI		VII	
Pos: 3	Pos: Communications Officer	Pos: 4	Pos: Communications Officer	Pos: 5	Pos: Communications Officer	Pos: 6
2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
	Total		Total		Total	
	Holiday Hours		Holiday Hours		Holiday Hours	
336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
1,744	Available Hours	1,744	Available Hours	1,744	Available Hours	1,744
32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
1,680	Available Hours	1,680	Available Hours	1,680	Available Hours	1,680
35	Pct% Non-Dispatch Hours (Assumed)	35	Pct% Non-Dispatch Hours (Assumed)	35	Pct% Non-Dispatch Hours (Assumed)	35
588	Non Dispatch Duties	588	Non Dispatch Duties	588	Non Dispatch Duties	588
1,092	Dispatch Hours Remaining	1,092	Dispatch Hours Remaining	1,092	Dispatch Hours Remaining	1,092
	V		VI		VII	

Pos:	Pos: 7	Pos:	Pos: 8	Pro:	Pos: 9	Pos:	Pro: 10
	0 0.00		0.00		0 0.00		0.00 0.00
Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross	\$ -
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary		Temporary / Seasonal		Temporary	
FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -
Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -
Retirement	\$ -	Retirement	\$ -	Retirement	\$ -	Retirement	\$ -
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance	\$ -
Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance	\$ -
Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -
VIII		IX		X		XI	
Pos:		Pos:		Pos:		Pos:	
Nominal Hours		Nominal Hours		Nominal Hours		Nominal Hours	
Total		Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)	
Available Hours	-	Available Hours	-	Available Hours	-	Available Hours	-
Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-
Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-
Available Hours	-	Available Hours	-	Available Hours	-	Available Hours	-
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-
VIII		IX		X		XI	

Pos:	Pos: 11	Pos:	Pos: 12	Pos:	Pos: 13	Pos:
	0 0.00		0 0.00		0 0.00	0
Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
Temporary		Temporary		Temporary		Temporary/ Seasonal
FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE
Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -	Unemployment Ins Prems
Retirement	\$ -	Retirement	\$ -	Retirement	\$ -	Retirement
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup
Health Reimburse/ Flex Spend	0	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance
Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance
Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance
Car Allowance		Car Allowance		Car Allowance		Car Allowance
Other	\$ -	Other	\$ -	Other	\$ -	Other
Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost
XII		XIII		XIV		XV
Pos:		Pos:		Pos:		Pos:
Nominal Hours		Nominal Hours		Nominal Hours		Nominal Hours
Total		Total		Total		Total
Holiday Hours		Holiday Hours		Holiday Hours		Holiday Hours
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)
Available Hours	-	Available Hours	-	Available Hours	-	Available Hours
Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption
Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption
Available Hours	-	Available Hours	-	Available Hours	-	Available Hours
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining
						Total Nominal Hours per Year (24/7)
XII		XIII		XIV		XV

Pos: 14	District Total		
0	7.00		
0			
\$ -	\$ 334,344		
	\$ -		
\$ -	\$ -		
\$ -	\$ 25,577	7.65% of gross salary	
\$ -	\$ 3,845	\$1.15 per \$100 salary	
	\$ -		
\$ -	\$ 8,024	0.024 New Employer Rate	
\$ -	\$ 64,227	PERS rate = 19.21	
\$ -	\$ 20,061	6% of Gross Salary	
\$ -	\$ -		
\$ -	\$ 123,249	Standard per employee rate 17,607	
\$ -	\$ 630	Flat per person	
\$ -	\$ 2,177	Flat per person	
	\$ -		
	\$ -		
\$ -	\$ -		
\$ -	\$ 582,135		
	Staff Total		
	14,560		
	-		
	-		
	2,304		
-	12,256		
-	224		
-	224		
-	11,808	This has BOTH supervisor AND dispatcher hours combined.	
		Dispatch only = 10080	
-			
-	3,528	35% of 10080	
-	8,280		
8,760			
Ave. Annual Staff/Hr	0.9452		
At 95% "Up Rate"	0.8979		

City of Brookings Replicated 2017-2018 Budget for PSAP Services				
Spreadsheet Build Date: April 5, 2020				
Assumptions:				
Per 2015-16 Salary Allocations sheet, there is no cross support for GIS or IT--part-time IT staff is not shown. Get updated sheet.				
Budget reflects integration of 911 Fund and General Fund.				
State of Oregon limits use of 911 Fund to Materials & Services and Capital expenses.				
Drawn from Adopted Budget and 17-18 CAFR as representative of the two-year study period.				
7 FTE: 1 Comm. Supervisor + 6 Comm Officers				
Assume 911 Fund may not pay Personnel Services or Interest, re above State of Oregon				
City Fund	Account Number (Object Code)	Description	Adopted Budget Estimate	Notes
RESOURCES				
911 Fund	30-09-4910	Net Working Capital	\$193,000	
911 Fund	30-03-4180	911 Revenue County	\$132,000	
911 Fund	30-03-4185	911 Revenue City	\$33,000	
911 Fund	30-06-4115	Interest Income	\$1,500	
General Fund	30-09-4500	Fees -- Dispatch	\$18,000	
		Total Revenues	\$377,500	
General Fund	30-09-4505	Transfer In-General Fund	\$464,134	
General Fund	30-09-4505	Transfer In-General Fund--Debt Interest Payment	\$23,690	
911 Fund		Total Fund Resources	\$865,324	
EXPENDITURES				
		Personnel Services		7 FTE: 1 Comm. Supervisor + 6 Comm Officers Carried forward from staffing worksheet
911 Fund	30-13-5005	Wages and salaries	\$334,344	
911 Fund	30-13-5010	Overtime and other pay	\$0	
911 Fund	30-13-5011	Temporary and part-time salaries	\$0	
911 Fund	30-13-5015	PERS	\$64,227	
911 Fund	30-13-5016	PERS 6% Employer Pickup	\$20,061	
911 Fund	30-13-5020	FICA	\$25,577	
911 Fund	30-13-5025	Health Insurance	\$123,249	
911 Fund	30-13-5030	Worker's Compensation	\$3,845	
911 Fund	30-13-5035	Unemployment	\$8,024	

911 Fund	30-13-5040	Life Insurance	\$630	
		Disability Insurance	\$2,177	
		Total Personnel Services	\$582,134	
		Materials & Services		
911 Fund	30-10-6005	Office Supplies	\$500	
911 Fund	30-10-6015	Equipment Operation	\$0	
911 Fund	30-10-6030	Operating Supplies	\$10,000	
911 Fund	30-10-6036	Miscellaneous	\$2,500	
911 Fund	30-10-6040	Building Maintenance	\$500	
911 Fund	30-10-6090	Contract Services	\$3,400	
911 Fund	30-10-6115	Insurance/ Bonds	\$3,900	
911 Fund	30-10-6120	Training/ Travel	\$3,000	
911 Fund	30-10-6135	Communications	\$3,600	
		Total Materials & Services	\$27,400	
		Capital Outlay		
911 Fund	30-10-7005	Improvements	\$6,000	
911 Fund	30-10-7021	Equipment Replacement	\$100,000	
911 Fund	30-10-7036	Tower Lease	\$0	
		Total Capital Outlay	\$106,000	
		Debt Service		
911 Fund	30-10-8005	Principal	\$24,000	
911 Fund	30-10-8010	Interest	\$23,690	
		Total Debt Service	\$47,690	Tower Debt Payment CAFR @ 26.
		Transfers Out		
911 Fund	30-10-8505	Transfers Out--General Fund	\$0	Basically 911 tax dollars to fund FTE to operate the PSAP.
911 Fund	30-10-8585	Transfers Out--Technology Fund	\$2,100	
		Total Transfers Out	\$2,100	

		Contingencies & Reserves			
911 Fund	30-10-9200	Contingency	\$100,000		
		Total Contingencies & Reserves	\$100,000		
		Total 911 Fund Expenditures	\$865,324		
		Fund Net Balance	\$0		

City Consolidated 12FTE with 25% Non-Dispatch Duties for Existing Officers			
Assume 25% Non-Dispatch Activities at current level and performed only by current 6 dispatchers			
Spreadsheet Initial Build Date: April 8, 2020			
Purpose:			
Model PSAP consolidated at City.			
Describe current City employees, AND add 5 more:			
9 communications officers			
2 Communications Supervisors			
1 Tower Maintenance Technical Manager			
Assumptions:			
All City salaries, rates and benefits apply to all employees			
Technical Mgr salary based on Columbia 911 District = \$62,400/ year, reduced to equal Communications Supervisor gross salary.			
7.65 percent of gross salary for FICA / Medicare withholding			
PERS Gross Salary Percentage Rate: 19.21%			
Health Insurance flat rate \$17,607			
Includes 6% PERS pickup benefit			

Positions Entry Step Level					
Pos: Communications Supervisor		Pos: Communications Officer		Pos: Communications Officer	
Pos: 1	Pos: 2	Pos: 3	Pos: 1	Pos: 2	Pos: 3
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 55,704	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -	Temporary	\$ -	Temporary	\$ -
FICA & MEDICARE	\$ 4,261	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 641	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,337	Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115
Retirement	\$ 10,701	Retirement	\$ 8,921	Retirement	\$ 8,921
6% Employer Pickup	\$ 3,342	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 93,994	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
I		II		III	
Pos: Communications Supervisor		Pos: Communications Officer		Pos: Communications Officer	
Pos: A	Pos: 1	Pos: 2	Pos: 1	Pos: 2	Pos: 2
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	288	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,792	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,728	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25
Non Dispatch Duties	-	Non Dispatch Duties	420	Non Dispatch Duties	420
Dispatch Hours Remaining	1,728	Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260
I		II		III	

Pos: Communications Officer		Pos: Communications Officer		Pos: Communications Officer		Pos: Communications Officer	
Pos: 4	Pos: 5	Pos: 6	Pos: 7	Pos: 8	Pos: 9	Pos: 10	Pos: 11
FTE: 1.0	1.00	1	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	\$ -	Temporary	\$ -	Temporary		Temporary	
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115
Retirement	\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921
6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
IV		V		VI		VII	
Pos: Communications Officer		Pos: Communications Officer		Pos: Communications Officer		Pos: Communications Officer	
Pos: 3	Pos: 4	Pos: 5	Pos: 6	Pos: 7	Pos: 8	Pos: 9	Pos: 10
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,744	Available Hours	1,744	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,680	Available Hours	1,680	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25
Non Dispatch Duties	420	Non Dispatch Duties	420	Non Dispatch Duties	420	Non Dispatch Duties	420
Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260
IV		V		VI		VII	

Pos: 7	Pos: Communications Officer Consolid	Pos: 8	Pos: Communications Officer Consolid	Pos: 9	Pos: Communications Officer Consolid	Pos: 10
1.00	0	1.00	FTE: 1.0	1.00	0	1.00
\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
	Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	Temporary		Temporary		Temporary / Seasonal	
\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
	Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
\$ 1,115	Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115
\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921
\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
	Phone Allowance		Phone Allowance		Phone Allowance	
	Car Allowance		Car Allowance		Car Allowance	
\$ -	Other	\$ -	Other	\$ -	Other	\$ -
\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
	VIII		IX		X	
Pos: 6	Pos: Communications Officer	Pos: 7	Pos: Communications Officer	Pos: 8	Pos: Communications Officer	Pos: 9
2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
	Total		Total		Total	
	Holiday Hours		Holiday Hours		Holiday Hours	
336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
1,744	Available Hours	1,744	Available Hours	1,744	Available Hours	1,744
32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
1,680	Available Hours	1,680	Available Hours	1,680	Available Hours	1,680
25	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
420	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
1,260	Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680	Dispatch Hours Remaining	1,680
	VIII		IX		X	

		Columbia 911 Comm District Step 1 Rate = \$5203/month	\$62,436/ Year		
Pos: Communications Sup Consolid	Pos: 11	Pos: Tower Technical Manager	Pos: 12	Pos:	
0.00	1.00	0	1.00	0	0.00
			0		
Salary Gross	\$ 55,704	Salary Gross	\$ 55,704	Salary Gross	\$ -
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -	Temporary	\$ -	Temporary	
FICA & MEDICARE	\$ 4,261	FICA & MEDICARE	\$ 4,261	FICA & MEDICARE	\$ -
Workers Comp Ins Premium	\$ 641	Workers Comp Ins Premium	\$ 641	Workers Comp Ins Premium	\$ -
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,337	Unemployment Ins Prens	\$ 1,337	Unemployment Ins Prens	\$ -
Retirement	\$ 10,701	Retirement	\$ 10,701	Retirement	\$ -
6% Employer Pickup	\$ 3,342	6% Employer Pickup	\$ 3,342	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ -
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ -
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ -
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 93,994	Total Employer Cost	\$ 93,994	Total Employer Cost	\$ -
XI		XII		XIII	
Pos: Communications Sup	Pos: B	Pos: Tower Technical Mgr		Pos:	
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	
Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	288	Vacation Hours (at 10 years)	288	Vacation Hours (at 10 years)	
Available Hours	1,792	Available Hours	1,792	Available Hours	-
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	-
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	-
Available Hours	1,728	Available Hours	1,728	Available Hours	-
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,728	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-
XI		XII		XIII	

				Costs of Supplemental Positions ONLY	
Pos:		Pos:		District Total	
0	0.00	0	0	12.00	
			0		
Salary Gross	\$ -	Salary Gross	\$ -	\$ 250,728	
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		\$ -	
Temporary		Temporary/ Seasonal	\$ -	\$ -	
FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	\$ 19,181	7.65% of gross salary
Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	\$ 2,883	\$1.15 per \$100 salary
Workers Comp State Assmt		Workers Comp State Assmt		\$ -	
Unemployment Ins Prems	\$ -	Unemployment Ins Prems	\$ -	\$ 6,017	0.024 New Employer Rate
Retirement	\$ -	Retirement	\$ -	\$ 48,165	PERS rate = 19.21
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	\$ 15,044	6% of Gross Salary
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	\$ -	
Health Insurance	\$ -	Health Insurance	\$ -	\$ 88,035	Standard per employee rate 17,607
Life Insurance	\$ -	Life Insurance	\$ -	\$ 450	Flat per person
Long-term Disability	\$ -	Long-term Disability	\$ -	\$ 1,555	Flat per person
Phone Allowance		Phone Allowance		\$ -	
Car Allowance		Car Allowance		\$ -	
Other	\$ -	Other	\$ -	\$ -	
Total Employer Cost	\$ -	Total Employer Cost	\$ -	\$ 432,058	
XIV		XV			
Pos:		Pos:		Staff Total	
Nominal Hours		Nominal Hours		24,960	
Total		Total		-	
Holiday Hours		Holiday Hours		-	
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		3,888	
Available Hours	-	Available Hours	-	21,072	
Sick Leave Assumption	-	Sick Leave Assumption	-	384	
Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	384	
Available Hours	-	Available Hours	-	20,304	
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-		
Non Dispatch Duties	-	Non Dispatch Duties	-	2,520	
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	16,056	
		Total Nominal Hours per Year (24/7)	8,760		
XIV		XV		Ave. Annual Staff/Hr	1.8329
				At 95% "Up Rate"	1.7412

Consolidated PSAP at City of Brookings with 12FTE				
Spreadsheet Build Date: April 8, 2020				
Assumptions:				
Assumes City 2017-18 budget as City contribution.				
City FTE: 1 Comm. Supervisor + 6 Comm Officers (7 total); ADD 1 Comm Supervisor + 3 Comm Officers + Tower Maint Tech = 12				
Consolidated, expanded PSAP dispatch services is treated as City services, i.e. expanded staff as City employees / City admin support/ Council & CM leadership.				
Assumption: Comm officers perform other ancillary duties similar to current City arrangement.				
Assumption: Communications officers provide two-person coverage 24/7.				
City must hire additional clerk hours to replace ancillary duties.				
Assumption: Revenues--City receives 911-tax revenues from all other cities and unincorporated Curry				
Assumption: City receives all state / OEM payments				
Assumption: City receives no other revenues from partner governments--all increased costs borne by City GF.				
Assumption: County retains ownership of the Tower network, but leases the network to the City at nominal annual fee. County seems to have No Debt on any tower infrastructure.				
Assumption: City performs all operations and maintenance on the Tower network. May need to hire maintenance personnel hours or contract.				
City Fund	Account Number (Object Code)	Description	City 2017-18 Adopted Budget Estimate	Notes
RESOURCES				
Resources: Dispatch				
911 Fund	30-09-4910	Net Working Capital	\$0	No contingency assumed, which makes comparable with County Consolidated & District
911 Fund	30-03-4180	Taxes 911 County	\$132,000	
911 Fund	30-03-4185	Taxes 911 Brookings City Share	\$33,000	
911 Fund	30-03-4186	Taxes 911 - Gold Beach Share	\$8,000	
911 Fund	30-03-4187	Taxes 911 - Non-Incorp	\$100,000	
911 Fund	30-03-4188	Taxes 911 - Port Orford Share	\$4,000	
GF	30-09-4510	Fees-Dispatch (South RFD, Other)	\$18,000	
GF	30-09-4520	Fees-Dispatch (GB, PO, RFD, Other)	\$60,000	
GF	30-09-4530	Fees-Dispatch (County & Unincorp)	\$51,100	Curry Co. Sheriff is 46% of all CCSO calls, by proportion 46% share = \$51,000
911 Fund	30-06-4115	Interest Income	\$1,500	
911 Fund		Total Dispatch Resources	\$407,600	
Resources: Tower Network				
911 Fund	429.20-350.00-000-11	Cape Blanco Ops Maint - CFPA	\$301	5 Towers generate income.
911 Fund	429.20-350.00-000-17	Cape Blanco Ops Maint - BPA	\$1,756	
911 Fund	429.20-350.00-000-18	Cape Blanco Ops Maint - ODOT	\$3,087	
911 Fund	429.20-350.00-000-20	Agness Ops Chrgs AT&T	\$32,211	
911 Fund	429.20-350.00-000-21	Agness Ops Maint CFPA	\$273	
911 Fund	429.20-350.00-000-23	Agness Ops Maint CCEC	\$2,657	
911 Fund	429.20-350.00-000-25	Agness Ops Maint- GB Fire	\$0	
911 Fund	429.20-350.00-000-31	Grizzly Ops Maint- CFPA	\$485	
911 Fund	429.20-350.00-000-32	Grizzly Ops Maint- OSP	\$3,087	
911 Fund	429.20-350.00-000-33	Grizzly Ops Maint- CCEC	\$1,022	
911 Fund	429.20-350.00-000-35	Grizzly Ops Maint- GB Fire	\$485	
911 Fund	429.20-350.00-000-41	Bosley Ops Maint-CFPA	\$438	
911 Fund	429.20-350.00-000-48	Bosley Ops Maint-ODOT	\$4,017	
911 Fund	429.20-350.00-000-51	Blk Mound Ops Maint- CFPA	\$451	
911 Fund	429.20-350.00-000-58	Blk Mound Ops Maint-ODOT	\$3,038	
911 Fund	429.20-350.50-000-00	Towers - Day Wireless Mgmt Fee	\$0	
911 Fund	429.20-380.00-000-00	Towers OPS Misc Revenue	\$0	
911 Fund	429.20-390.00-000-00	Misc Reimbursement	\$0	

911 Fund	429.20-390.00-000-20	Reimb-Agness AT&T Land Rent	\$4,473	
911 Fund	429.20-390.00-000-33	Reimb-Grizzly CCEC Land Rent	\$545	
911 Fund	429.20-390.88-110-00	IGS - 1.10 Gen Fund Sheriff - Patrol/ EM/ 911	\$0	Small internal savings no internal County IGS payments.
911 Fund	429.20-390.88-115-00	IGS - 1.15 Road-Ops Maint	\$0	
911 Fund	429.20-390.88-128-01	IGS - 1.28 Sheriff -- SAR Ops Maint	\$0	
911 Fund	429.20-390.88-128-02	IGS - 1.28 Sheriff -- Marine Ops Maint	\$0	
911 Fund	429.20-390.88-128-03	IGS - 1.28 Sheriff -- P&P Ops Maint	\$0	
911 Fund	429.20-391.12-000-00	Tran In - 1.10 General Fund	\$0	
911 Fund	429.20-391.26-000-08	Tran In - Title III O&C BLM 1112-05	\$0	County keeps this: federal payment to County, City would not receive.
911 Fund	429.20-391.26-000-18	Tran In - Title III USDA / FS 1112-05	\$0	
911 Fund	429.20-391.99-000-00	Allocated Interest	\$0	
911 Fund	429.20-399.01-000-00	Assigned Fund Balance	\$0	
911 Fund	429.20-391.12-000-10	Tran In -- 1.37 Tower Capital DU	\$0	
		Total Resources Tower Network	\$58,326	
		General Fund Supplement to Balance		
General Fund	30-09-4505	Transfer In- Supplement General Fund--Personnel Services	\$425,134	City supplements its current staffing by \$425,134.
General Fund	30-09-4505	Transfer In- Supplement General Fund--Personnel and Other	\$452,484	Additional supplement to cover 5FTE new staff AND other costs = 452484
General Fund	30-09-4505	Transfer In-General Fund--Debt Interest Payment	\$23,690	
		Total General Fund Supplement to Balance	\$901,308	The City cannot promulgate a county-wide tax to cover this difference.
		TOTAL RESOURCES ALL FUNDS	\$1,367,234	
		EXPENDITURES		
		Personnel Services	FTE = 7.0	7 FTE: 1 Comm. Supervisor + 6 Comm Officers 2017-18 Budget numbers
911 Fund	30-13-5005	Wages and salaries	\$334,344	
911 Fund	30-13-5010	Overtime and other pay	\$0	
911 Fund	30-13-5011	Temporary and part-time salaries	\$0	
911 Fund	30-13-5015	PERS	\$64,227	
911 Fund	30-13-5016	PERS 6% Employer Pickup	\$20,061	
911 Fund	30-13-5020	FICA	\$25,577	
911 Fund	30-13-5025	Health Insurance	\$123,249	
911 Fund	30-13-5030	Worker's Compensation	\$3,845	
911 Fund	30-13-5035	Unemployment	\$8,024	
911 Fund	30-13-5040	Life Insurance	\$630	
		Disability Insurance	\$2,177	
		Total Personnel Services	\$582,134	
		Personnel Services Additional due to Consolidation	FTE = 5	5 FTE: 1 Comm. Supervisor + 3 Comm Officers + 1 Tower Maintenance Manager Carried forward from staffing worksheet
911 Fund	30-13-5005	Wages and salaries	\$250,728	
911 Fund	30-13-5010	Overtime and other pay	\$0	
911 Fund	30-13-5011	Temporary and part-time salaries	\$0	
911 Fund	30-13-5015	PERS	\$48,165	
911 Fund	30-13-5016	PERS 6% Employer Pickup	\$15,044	
911 Fund	30-13-5020	FICA	\$19,181	
911 Fund	30-13-5025	Health Insurance	\$88,035	
911 Fund	30-13-5030	Worker's Compensation	\$2,883	
911 Fund	30-13-5035	Unemployment	\$6,017	
911 Fund	30-13-5040	Life Insurance	\$450	
		Disability Insurance	\$1,555	

		Total Personnel Services Additional	\$432,058	Personnel Servs Tot	\$1,014,192	
		Materials & Services				
911 Fund	30-10-6005	Office Supplies	\$500			
911 Fund	30-10-6015	Equipment Operation	\$0			
911 Fund	30-10-6030	Operating Supplies	\$10,000			
911 Fund	30-10-6036	Miscellaneous	\$2,500			
911 Fund	30-10-6040	Building Maintenance	\$500			
911 Fund	30-10-6090	Contract Services	\$3,400			
911 Fund	30-10-6115	Insurance/ Bonds	\$3,900			
911 Fund	30-10-6120	Training/ Travel	\$3,000			
911 Fund	30-10-6135	Communications	\$3,600			
		Total Materials & Services	\$27,400			
		Materials & Services Tower Network O&M				
City Fund Name	County Line-item Codes					
911 Fund	429.20-490.00-330-00	Pro Services -- Day Wireless	\$39,000			
911 Fund	429.20-490.00-430-00	R&M Equipment	\$6,593			
911 Fund	429.20-490.00-433-00	Prof Services: Contract County Road Labor & Equip	\$12,000			
911 Fund	429.20-490.00-441-00	Land Rental - Towers (AT&T)	\$4,473			
911 Fund	429.20-490.00-441-01	Land Rental - Towers (CCEC)	\$545			
911 Fund	429.20-490.00-521-00	Gen Liab Insurance	\$775			
911 Fund	429.20-490.00-524-00	Property Insurance	\$7,500			
911 Fund	429.20-490.00-615-00	Other M&S	\$0			
911 Fund	429.20-490.00-622-10	Electricity -- Cape Blanco Tower	\$3,200			
911 Fund	429.20-490.00-622-20	Electricity -- Agness Tower	\$2,900			
911 Fund	429.20-490.00-622-30	Electricity -- Grizzly Tower	\$3,500			
911 Fund	429.20-490.00-622-50	Electricity -- Black Mound Tower	\$2,100			
911 Fund	429.20-490.00-665-00	Sup -- Diesel	\$0			
911 Fund	429.20-490.00-665-10	Fuel -- Diesel - Cape Blanco Tower	\$50			
911 Fund	429.20-490.00-665-20	Fuel -- Diesel - Agness Tower	\$50			
911 Fund	429.20-490.00-665-30	Fuel -- Diesel - Grizzly Tower	\$50			
911 Fund	429.20-490.00-665-40	Fuel -- Propane - Bosley Tower	\$1,500			
911 Fund	429.20-490.00-665-50	Fuel -- Diesel - Black Mound Tower	\$50			
		Materials & Services Tower Network O&M Total	\$84,286			
		Capital Outlay				
911 Fund	30-10-7005	Improvements: First Year Consoles, Space & Equip Upgrades	\$31,000		Assume: \$25,000	
911 Fund	30-10-7021	Equipment Replacement	\$100,000			
911 Fund	30-10-7036	Tower Lease	\$0			
911 Fund	30-10-7036	Tower Network Lease from County	\$50			
911 Fund	429.20-490.00-712-00	Capital Tower Remote Site Monitoring	\$18,955			
911 Fund	30-10-7040	Vehicle: Pickup Tower Maintenance	\$35,000			
		Total Capital Outlay	\$185,005			
		Debt Service				
911 Fund	30-10-8005	Principal	\$24,000			
911 Fund	30-10-8010	Interest	\$23,690		Tower Debt Payment CAFR @ 26.	

		Total Debt Service	\$47,690	
		Transfers Out		
911 Fund	30-10-8505	Transfers Out--General Fund	\$0	Share of Police/ Public Safety Admin, general admin
911 Fund	429.20-490.00-820-00	Transfers Out--GF IGS Tower Administrative	\$6,561	
911 Fund	30-10-8585	Transfers Out--Technology Fund	\$2,100	
		Total Transfers Out	\$8,661	
		Contingencies & Reserves		
911 Fund	30-10-9200	Contingency	\$0	Contingency recovered = Ending Fund Balance
		Total Contingencies & Reserves	\$0	
		TOTAL EXPENDITURES	\$1,367,234	
		FUND NET BALANCE	\$0	

City Consolidation Scenario: Impacts on Curry County Budget					
Spreadsheet Build Date: April 8, 2020					
Assumptions:					
Based of off Curry County 2017-18 budget levels					
All PSAP dispatch functions are consolidated to the City of Brookings; County does No Dispatch function					
All PSAP related revenues transferred to the City					
All Tower O&M transferred to City					
Fund Number	Account Number (Object Code)	Description	2017-18 Adopted Budget	City Consolidation Scenario	County Restores 2 FTE Admin Clerks
		SHERIFF'S COMMUNICATIONS DEPT			
		RESOURCES			
1.10	421.51-335.66-000-00	Taxes 911 - Gold Beach	\$8,000	\$0	\$0
1.10	421.51-335.67-000-00	Taxes 911 - Non-Incorp	\$100,000	\$0	\$0
1.10	421.51-335.68-000-00	Taxes 911 - Port Orford	\$4,000	\$0	\$0
1.10	421.51-341.50-000-00	Fees-Dispatch	\$60,000	\$0	\$0
1.10	421.51-341.55-000-00	Fees--Crime Reports/ LEDS	\$1,700	\$1,700	\$1,700
1.10	421.51-380.00-000-00	Misc Revenue	\$100	\$100	\$100
1.10	421.51-390.00-000-00	Remib -- Justice Program	\$7,000	\$7,000	\$7,000
1.10	421.51-390.00-000-11	Remib -- Spec Assignment	\$0	\$0	\$0
1.10	421.51-390.00-010-00	Retained Payment: 911 Revenue	\$0	\$132,000	\$0
1.10	421.51-391.02-000-00	Transfer In -- 2.24 Road Cap - Patrol	\$0	\$0	\$0
1.10	421.51-391.13-000-00	Transfer In -- 2.21 General Services	\$0	\$0	\$0
		Total Departmental Unit Resources	\$180,800	\$140,800	\$8,800
		EXPENDITURES/ REQUIREMENTS			
		Personnel Services	FTE = 8.0	FTE = 0.0	FTE = 2.0
					Two Administrative Assistants @ \$40,000/ sal. Covers about .45 of 24/7 coverage. Hire two more for full coverage.
1.10	421.51.-490.00-105-00	Sal -- Elected	\$13,430	\$0	\$13,430
1.10	421.51.-490.00-110-00	Sal -- Regular	\$416,171	\$0	\$80,000
1.10	421.51.-490.00-130-00	Sal -- Overtime	\$10,000	\$0	\$0
1.10	421.51.-490.00-140-00	Sal -- Holiday	\$7,000	\$0	\$1,750
1.10	421.51.-490.00-213-00	Ben -- Health Insurance	\$123,720	\$0	\$31,200
1.10	421.51.-490.00-213-10	Ben -- Health Reimbursement Agreement	\$4,980	\$0	\$0
1.10	421.51.-490.00-214-00	Ben -- Life Insurances	\$841	\$0	\$180
1.10	421.51.-490.00-220-00	Ben -- FICA	\$34,165	\$0	\$6,120
1.10	421.51.-490.00-230-00	Ben -- PERS - County Portion	\$66,788	\$0	\$12,368
1.10	421.51.-490.00-235-00	Ben - PERS -- 6% Pickup	\$0	\$0	\$0
1.10	421.51.-490.00-260-00	Ben - Workers' Compensation	\$12,175	\$0	\$920
1.10	421.51.-490.00-290-00	Ben - OR W/C Assessment	\$504	\$0	\$0
1.10	421.51.-490.00-294-00	IGS - 2.33 Unemp Cap Projects	\$0	\$0	\$0
1.10	421.51.-490.00-295-00	IGS - 3.10 Unemployment Self In Reserve	\$3,121	\$0	\$1,920

		Personnel Services Total	\$692,895	\$0	\$147,888
		Materials & Services			
1.10	421.51-490.00-305-00	Pro Svcs - Dispatch Fee Brookings PSAP	\$0	\$51,100	\$51,100
1.10	421.51-490.00-310-00	Pro Svcs - Training & Ed	\$1,000	\$0	\$500
1.10	421.51-490.00-330-00	Pro Svcs - General	\$14,000	\$0	\$0
1.10	421.51-490.00-340-00	Pro Svcs - Medical Lab	\$100	\$0	\$0
1.10	421.51-490.00-341-00	Pro Svcs - Data Processing	\$15,000	\$0	\$800
1.10	421.51-490.00-415-00	Util - Telephone	\$2,500	\$0	\$200
1.10	421.51-490.00-430-00	Rep & Maint -- Equipment	\$7,000	\$0	\$400
1.10	421.51-490.00-521-00	Gen Liab Insurance	\$6,230	\$0	\$0
1.10	421.51-490.00-524-00	Property Insurance	\$2,553	\$0	\$0
1.10	421.51-490.00-550-00	Copying & Printing	\$3,000	\$0	\$300
1.10	421.51-490.00-580-00	Travel -- Meals & Lodging	\$1,000	\$0	\$0
1.10	421.51-490.00-582-00	IGS -- 2.21 Motor Pool	\$0	\$0	\$0
1.10	421.51-490.00-583-00	Travel -- Mileage Allowance	\$0	\$0	\$0
1.10	421.51-490.00-600-00	Sup - Office	\$1,500	\$0	\$200
1.10	421.51-490.00-602-00	Sup - Uniforms	\$1,000	\$0	\$100
1.10	421.51-490.00-606-00	Event Food Supplies	\$0	\$0	\$0
1.10	421.51-490.00-610-00	Sup-Non-Cap-Furn/ Equip	\$3,000	\$0	\$500
1.10	421.51-490.00-615-00	Other Materials & Services	\$1,000	\$0	\$0
1.10	421.51-490.00-820-00	IGS - 2.20 Finance	\$13,060	\$0	\$0
1.10	421.51-490.00-821-00	IGS - 2.20 Payroll/ HR	\$4,894	\$0	\$0
1.10	421.51-490.00-822-00	IGS - 2.20 Counsel	\$11,974	\$0	\$0
1.10	421.51-490.00-824-00	IGS - 2.20 OCCUPANCY	\$7,049	\$0	\$0
1.10	421.51-490.00-826-00	IGS - 2.20 IT/ TELECOM	\$10,571	\$0	\$0
1.10	421.51-490.00-828-00	IGS - 2.20 BOC OFFICE	\$9,697	\$0	\$0
1.10	421.51-490.00-830-00	IGS - 1.11 COMMISSIONERS	\$4,507	\$0	\$0
1.10	421.51-490.00-837-04	IGS - 1.37 Towers Maint	\$500	\$0	\$0
		Materials & Services Total	\$121,135	\$51,100	\$54,100
		Capital Outlay			
1.10	421.51-490.00-745-00	Cap Outlay - Telephone Equip	\$0	\$0	\$0
1.10	421.51-490.00-745-10	Cap Outlay - 911 System Equip	\$0	\$0	\$0
		Capital Outlay Total	\$0	\$0	\$0
		Transfers Out			
1.10	421.51-491.24-000-04	Tran To - 1.37 Towers Capital	\$0	\$0	\$0
		Transfers Out Total	\$0	\$0	\$0
		Total Departmental Unit Expenditures/ Requirements	\$814,030	\$51,100	\$201,988
		Net Balance Departmental Unit	-\$633,230	\$89,700	\$201,988
		CONTRIBUTION TO/ FROM FUND			
		FUND - TOWERS - OPERATIONS & MAINTENANCE DEPT			

RESOURCES						
1.37	429.20-350.00-000-11	Cape Blanco Ops Maint - CFPA	\$301	\$0	\$0	
1.37	429.20-350.00-000-17	Cape Blanco Ops Maint - BPA	\$1,756	\$0	\$0	
1.37	429.20-350.00-000-18	Cape Blanco Ops Maint - ODOT	\$3,087	\$0	\$0	
1.37	429.20-350.00-000-20	Agness Ops Chrgs AT&T	\$32,211	\$0	\$0	
1.37	429.20-350.00-000-21	Agness Ops Maint CFPA	\$273	\$0	\$0	
1.37	429.20-350.00-000-23	Agness Ops Maint CCEC	\$2,657	\$0	\$0	
1.37	429.20-350.00-000-25	Agness Ops Maint- GB Fire	\$0	\$0	\$0	
1.37	429.20-350.00-000-31	Grizzly Ops Maint- CFPA	\$485	\$0	\$0	
1.37	429.20-350.00-000-32	Grizzly Ops Maint- OSP	\$3,087	\$0	\$0	
1.37	429.20-350.00-000-33	Grizzly Ops Maint- CCEC	\$1,022	\$0	\$0	
1.37	429.20-350.00-000-35	Grizzly Ops Maint- GB Fire	\$485	\$0	\$0	
1.37	429.20-350.00-000-41	Bosley Ops Maint-CFPA	\$438	\$0	\$0	
1.37	429.20-350.00-000-48	Bosley Ops Maint-ODOT	\$4,017	\$0	\$0	
1.37	429.20-350.00-000-51	Blk Mound Ops Maint- CFPA	\$451	\$0	\$0	
1.37	429.20-350.00-000-58	Blk Mound Ops Maint-ODOT	\$3,038	\$0	\$0	
1.37	429.20-350.50-000-00	Towers - Day Wireless Mgmt Fee	\$0	\$0	\$0	
1.37	429.20-380.00-000-00	Towers OPS Misc Revenue	\$0	\$0	\$0	
1.37	429.20-390.00-000-00	Misc Reimbursement	\$0	\$0	\$0	
1.37	429.20-390.00-000-20	Reimb-Agness AT&T Land Rent	\$4,473	\$0	\$0	
1.37	429.20-390.00-000-33	Reimb-Grizzley CCEC Land Rent	\$545	\$0	\$0	
1.37	429.20-390.88-110-00	IGS - 1.10 Gen Fund Sheriff - Patrol/ EM/ 911	\$3,000	\$0	\$0	IGS contributors keep their payments
1.37	429.20-390.88-115-00	IGS - 1.15 Road-Ops Maint	\$5,800	\$0	\$0	IGS contributors keep their payments
1.37	429.20-390.88-128-01	IGS - 1.28 Sheriff -- SAR Ops Maint	\$1,500	\$0	\$0	IGS contributors keep their payments
1.37	429.20-390.88-128-02	IGS - 1.28 Sheriff -- Marine Ops Maint	\$500	\$0	\$0	IGS contributors keep their payments
1.37	429.20-390.88-128-03	IGS - 1.28 Sheriff -- P&P Ops Maint	\$1,878	\$0	\$0	IGS contributors keep their payments
1.37	429.20-391.12-000-00	Tran In - 1.10 General Fund	\$0	\$0	\$0	
1.37	429.20-391.26-000-08	Tran In - Title III O&C BLM 1112-05	\$36,298	\$36,298	\$36,298	
1.37	429.20-391.26-000-18	Tran In - Title III USDA / FS 1112-05	\$0	\$0	\$0	
1.37	429.20-391.99-000-00	Allocated Interest	\$0	\$0	\$0	
1.37	429.20-399.01-000-00	Assigned Fund Balance	\$0	\$0	\$0	
1.37	429.20-391.12-000-10	Tran In -- 1.37 Tower Capital DU	\$5,522	\$5,522	\$5,522	Any capital investments and improvements would flow through 1.37 Tower Capital Fund
		Total Resources Fund 1.37	\$112,824	\$41,820	\$41,820	
		Materials & Services				
1.37	429.20-490.00-330-00	Pro Services -- Day Wireless	\$39,000	\$0	\$0	
1.37	429.20-490.00-430-00	R&M Equipment	\$6,593	\$0	\$0	
1.37	429.20-490.00-433-00	IGS - 1.15 Road Labor & Equip	\$9,500	\$0	\$0	
1.37	429.20-490.00-441-00	Land Rental - Towers (AT&T)	\$4,473	\$0	\$0	
1.37	429.20-490.00-441-01	Land Rental - Towers (CCEC)	\$545	\$0	\$0	
1.37	429.20-490.00-521-00	Gen Liab Insurance	\$775	\$0	\$0	
1.37	429.20-490.00-524-00	Property Insurance	\$7,500	\$0	\$0	
1.37	429.20-490.00-615-00	Other M&S	\$0	\$0	\$0	
1.37	429.20-490.00-622-10	Electricity -- Cape Blanco Tower	\$3,200	\$0	\$0	
1.37	429.20-490.00-622-20	Electricity -- Agness Tower	\$2,900	\$0	\$0	
1.37	429.20-490.00-622-30	Electricity -- Grizzly Tower	\$3,500	\$0	\$0	
1.37	429.20-490.00-622-50	Electricity -- Black Mound Tower	\$2,100	\$0	\$0	
1.37	429.20-490.00-665-00	Sup -- Diesel	\$0	\$0	\$0	
1.37	429.20-490.00-665-10	Fuel -- Diesel - Cape Blanco Tower	\$50	\$0	\$0	
1.37	429.20-490.00-665-20	Fuel -- Diesel - Agness Tower	\$50	\$0	\$0	
1.37	429.20-490.00-665-30	Fuel -- Diesel - Grizzly Tower	\$50	\$0	\$0	
1.37	429.20-490.00-665-40	Fuel -- Propane - Bosley Tower	\$1,500	\$0	\$0	

1.37	429.20-490.00-665-50	Fuel -- Diesel - Black Mound Tower	\$50	\$0	\$0
1.37	429.20-490.00-820-00	IGS - 2.20 Finance	\$1,720	\$0	\$0
1.37	429.20-490.00-822-00	IGS - 2.20 Counsel	\$1,577	\$0	\$0
1.37	429.20-490.00-826-00	IGS - 2.20 Info Tech	\$1,393	\$0	\$0
1.37	429.20-490.00-828-00	IGS - 2.20 BOC Office	\$1,277	\$0	\$0
1.37	429.20-490.00-830-00	IGS - 1.11 Commissioners	\$594	\$0	\$0
		Materials & Services Total	\$88,347	\$0	\$0
		Capital Outlay			
1.37	429.20-490.00-712-00	Capital Remote Site Monitoring	\$18,955	\$0	\$0
		Capital Outlay Total	\$18,955	\$0	\$0
		Transfers Out & Other			
9900	429.20-495.00-000-00	Transfer Out: TOWERS CAPITAL DEPT UNIT Fund 1.37	\$5,522	\$5,522	\$5,522
		Total Transfers Out & Other	\$5,522	\$5,522	\$5,522
		Contingencies & Unappropriated			
9900	429.20-496.00-000-00	Operating Contingency	\$0	\$0	\$0
		Total Contingencies & Unappropriated	\$0	\$0	\$0
		TOTAL EXPENDITURES TOWERS O&M	\$112,824	\$5,522	\$5,522
		PSAP TOTAL RESOURCES	\$293,624	\$182,620	\$50,620
		PSAP TOTAL REQUIREMENTS	\$926,854	\$56,622	\$207,510
		PSAP NET BALANCE	-\$633,230	\$125,998	-\$156,890

Modeling Recover Curry County 2017-18 Levels			
0% Non-Dispatch Duties			
Spreadsheet Initial Build Date: April 4, 2020			
Purpose:			
Exactly copy the 2017-18 service level: Revenues, expenditures, FTE & positions, annual debt for capital expenses			
Assume No non-dispatch hours--employees are full focus on dispatch 100% of hours.			
7 Communications Deputies			
1 Sergeant Supervisor			
Assumptions:			
7.65 percent of gross salary for FICA / Medicare withholding			
PERS Gross Salary Percentage Rate: 15.46%			
Health Insurance flat rate \$15,600			
No 6% PERS pickup benefit			

Positions Entry Step Level						
Pos: Communications Supervisor		Pos: Communications Deputy		Pos: 1	Pos: Communications Deputy	
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0
Salary Gross	\$ 60,900	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
Temporary	\$ -		\$ -		\$ -	
FICA & MEDICARE	\$ 4,659	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE
Workers Comp Ins Premium	\$ 700	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
Unemployment Ins Prens	\$ 1,462	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens
Retirement	\$ 9,415	Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance
Car Allowance		Car Allowance		Car Allowance		Car Allowance
Other	\$ -	Other	\$ -	Other	\$ -	Other
Total Employer Cost	\$ 93,137	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost
I		II		III		IV
Pos: Communications Supervisor		Pos: Communications Deputy		Pos: 1	Pos: Communications Deputy	
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours
Total		Total		Total		Total
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96	Holiday Hours
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816	Available Hours
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752	Available Hours
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining
I		II		III		IV

Pos: 3	Pos: Communications Deputy	Pos: 4	Pos: Communications Deputy	Pos: 5	Pos: Communications Deputy	Pos: 6
1.00	1	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
	Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
\$ -	Temporary	\$ -	Temporary	\$ -	Temporary	\$ -
\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
	Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225
\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
	Phone Allowance		Phone Allowance		Phone Allowance	
	Car Allowance		Car Allowance		Car Allowance	
\$ -	Other	\$ -	Other	\$ -	Other	\$ -
\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384
	V		VI		VII	
Pos: 3	Pos: Communications Deputy	Pos: 4	Pos: Communications Deputy	Pos: 5	Pos: Communications Deputy	Pos: 6
2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
	Total		Total		Total	
96	Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
1,816	Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
1,752	Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752
	V		VI		VII	

Pos: Communications Deputy	Pos: 7	Pos:	Pos: 8	Pro:	Pos: 9	Pos:
FTE: 1.0	1.00	FTE: 1.0	0.00		0 0.00	0.00
Salary Gross	\$ 53,200	Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
Temporary	\$ -	Temporary		Temporary / Seasonal		Temporary
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens
Retirement	\$ 8,225	Retirement	\$ -	Retirement	\$ -	Retirement
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
Health Insurance	\$ 15,600	Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance
Life Insurance	\$ 90	Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance
Long-term Disability	\$ 311	Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance
Car Allowance		Car Allowance		Car Allowance		Car Allowance
Other	\$ -	Other	\$ -	Other	\$ -	Other
Total Employer Cost	\$ 83,384	Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost
VIII		IX		X		XI
Pos: Communications Deputy	Pos: 7	Pos:	Pos:	Pos:	Pos:	Pos:
Nominal Hours	2,080	Nominal Hours		Nominal Hours		Nominal Hours
Total		Total		Total		Total
Holiday Hours	96	Holiday Hours		Holiday Hours		Holiday Hours
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)
Available Hours	1,816	Available Hours	-	Available Hours	-	Available Hours
Sick Leave Assumption	32	Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption
Family Medical Leave Assumption	32	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption
Available Hours	1,752	Available Hours	-	Available Hours	-	Available Hours
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining
VIII		IX		X		XI

Pro: 10	Pos:	Pos: 11	Pos:	Pos: 12	Pos:	Pos: 13
0.00		0 0.00		0 0.00		0 0.00
		0				
\$ -	Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross	\$ -
	Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	Temporary		Temporary		Temporary	
\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -
\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -
	Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -
\$ -	Retirement	\$ -	Retirement	\$ -	Retirement	\$ -
\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
\$ -	Health Reimburse/ Flex Spend	0	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
\$ -	Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance	\$ -
\$ -	Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance	\$ -
\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -
	Phone Allowance		Phone Allowance		Phone Allowance	
	Car Allowance		Car Allowance		Car Allowance	
\$ -	Other	\$ -	Other	\$ -	Other	\$ -
\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -
	XII		XIII		XIV	
	Pos:	Pos:	Pos:	Pos:	Pos:	Pos:
	Nominal Hours		Nominal Hours		Nominal Hours	
	Total		Total		Total	
	Holiday Hours		Holiday Hours		Holiday Hours	
	Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)	
-	Available Hours	-	Available Hours	-	Available Hours	-
-	Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-
-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-
-	Available Hours	-	Available Hours	-	Available Hours	-
-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-
	XII		XIII		XIV	

Pos:	Pos: 14	District Total	
	0	0	8.00
		0	
Salary Gross	\$ -	\$ 433,300	
Overtime/ Standby/ Differential		\$ -	
Temporary/ Seasonal	\$ -	\$ -	
FICA & MEDICARE	\$ -	\$ 33,147	7.65% of gross salary
Workers Comp Ins Premium	\$ -	\$ 4,983	\$1.15 per \$100 salary
Workers Comp State Assmt		\$ -	
Unemployment Ins Prens	\$ -	\$ 10,399	0.024 New Employer Rate
Retirement	\$ -	\$ 66,988	PERS rate = 15.46%
6% Employer Pickup	\$ -	\$ -	6% of Gross Salary
Health Reimburse/ Flex Spend	\$ -	\$ -	
Health Insurance	\$ -	\$ 124,800	Standard per employee rate 15,600
Life Insurance	\$ -	\$ 720	Flat per person
Long-term Disability	\$ -	\$ 2,488	Flat per person
Phone Allowance		\$ -	
Car Allowance		\$ -	
Other	\$ -	\$ -	
Total Employer Cost	\$ -	\$ 676,826	
XV			
Pos:		Staff Total	
Nominal Hours		16,640	
Total		-	
Holiday Hours		768	
Vacation Hours (at 10 years)		1,344	
Available Hours	-	14,528	
Sick Leave Assumption	-	256	
Family Medical Leave Assumption	-	256	
Available Hours	-	14,016	
Pct% Non-Dispatch Hours (Assumed)	-		
Non Dispatch Duties	-	-	
Dispatch Hours Remaining	-	14,016	
Total Nominal Hours per Year (24/7)	8,760		
XV	Ave. Annual Staff/Hr	1.6000	
	At 95% "Up Rate"	1.5200	

Modeling Recover Curry County 2017-18 Levels

32% Non-Dispatch Duties

Spreadsheet Initial Build Date: April 4, 2020

Purpose:

Exactly copy the 2017-18 service level: Revenues, expenditures, FTE & positions, annual debt for capital expenses

Without detailed %s from Sheriff, assume Bob's non-dispatch hours at 32%.

7 Communications Deputies

1 Sergeant Supervisor

Sick Leave Assumption 32 hrs / year / position

Family Medical Leave Assumption 32 hrs/ year / position

Assumptions:

7.65 percent of gross salary for FICA / Medicare withholding

PERS Gross Salary Percentage Rate: 15.46%

Health Insurance flat rate \$15,600

No 6% PERS pickup benefit

Positions Entry Step Level					
Pos: Communications Supervisor		Pos: Communications Deputy		Pos: Communications Deputy	
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 60,900	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -	Temporary	\$ -	Temporary	\$ -
FICA & MEDICARE	\$ 4,659	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 700	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,462	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 9,415	Retirement	\$ 8,225	Retirement	\$ 8,225
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 93,137	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384
I		II		III	
Pos: Communications Supervisor		Pos: Communications Deputy		Pos: Communications Deputy	
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32
Non Dispatch Duties	-	Non Dispatch Duties	561	Non Dispatch Duties	561
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191
I		II		III	

Pos: Communications Deputy	Pos: 3	Pos: Communications Deputy	Pos: 4	Pos: Communications Deputy	Pos: 5
FTE: 1.0	1.00	1	1.00	FTE: 1.0	1.00
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	\$ -	Temporary	\$ -	Temporary	\$ -
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384
IV		V		VI	
Pos: Communications Deputy	Pos: 3	Pos: Communications Deputy	Pos: 4	Pos: Communications Deputy	Pos: 5
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32
Non Dispatch Duties	561	Non Dispatch Duties	561	Non Dispatch Duties	561
Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191
IV		V		VI	

Pos: Communications Deputy	Pos: 6	Pos: Communications Deputy	Pos: 7	Pos:	Pos: 8	Pro:
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	0.00	0
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ -	Salary Gross
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
Temporary	\$ -	Temporary	\$ -	Temporary		Temporary / Seasonal
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ -	FICA & MEDICARE
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ -	Unemployment Ins Prens
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ -	Retirement
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ -	Health Insurance
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ -	Life Insurance
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ -	Long-term Disability
Phone Allowance		Phone Allowance		Phone Allowance		Phone Allowance
Car Allowance		Car Allowance		Car Allowance		Car Allowance
Other	\$ -	Other	\$ -	Other	\$ -	Other
Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ -	Total Employer Cost
VII		VIII		IX		X
Pos: Communications Deputy	Pos: 6	Pos: Communications Deputy	Pos: 7	Pos:	Pos:	Pos:
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours		Nominal Hours
Total		Total		Total		Total
Holiday Hours	96	Holiday Hours	96	Holiday Hours		Holiday Hours
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)		Vacation Hours (at 10 years)
Available Hours	1,816	Available Hours	1,816	Available Hours	-	Available Hours
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	-	Sick Leave Assumption
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	-	Family Medical Leave Assumption
Available Hours	1,752	Available Hours	1,752	Available Hours	-	Available Hours
Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)
Non Dispatch Duties	561	Non Dispatch Duties	561	Non Dispatch Duties	-	Non Dispatch Duties
Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	-	Dispatch Hours Remaining
VII		VIII		IX		X

Pos: 9	Pos:	Pro: 10	Pos:	Pos: 11	Pos:	Pos: 12
0.00		0.00	0	0.00	0	0.00
				0		
\$ -	Salary Gross	\$ -	Salary Gross	\$ -	Salary Gross	\$ -
	Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	Temporary		Temporary		Temporary	
\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -
\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -
	Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -
\$ -	Retirement	\$ -	Retirement	\$ -	Retirement	\$ -
\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	0	Health Reimburse/ Flex Spend	\$ -
\$ -	Health Insurance	\$ -	Health Insurance	\$ -	Health Insurance	\$ -
\$ -	Life Insurance	\$ -	Life Insurance	\$ -	Life Insurance	\$ -
\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -	Long-term Disability	\$ -
	Phone Allowance		Phone Allowance		Phone Allowance	
	Car Allowance		Car Allowance		Car Allowance	
\$ -	Other	\$ -	Other	\$ -	Other	\$ -
\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -
	XI		XII		XIII	
	Pos:		Pos:		Pos:	
	Nominal Hours		Nominal Hours		Nominal Hours	
	Total		Total		Total	
	Holiday Hours		Holiday Hours		Holiday Hours	
	Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)	
-	Available Hours	-	Available Hours	-	Available Hours	-
-	Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-
-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-
-	Available Hours	-	Available Hours	-	Available Hours	-
-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
-	Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-
	XI		XII		XIII	

Pos:	Pos: 13	Pos:	Pos: 14	District Total	
	0 0.00		0 0	8.00	
Salary Gross	\$ -	Salary Gross	\$ -	\$ 433,300	
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		\$ -	
Temporary		Temporary/ Seasonal	\$ -	\$ -	
FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	\$ 33,147	7.65% of gross salary
Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	\$ 4,983	\$1.15 per \$100 salary
Workers Comp State Assmt		Workers Comp State Assmt		\$ -	
Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	\$ 10,399	0.024 New Employer Rate
Retirement	\$ -	Retirement	\$ -	\$ 66,988	PERS rate = 15.46%
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	\$ -	6% of Gross Salary
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	\$ -	
Health Insurance	\$ -	Health Insurance	\$ -	\$ 124,800	Standard per employee rate 15,600
Life Insurance	\$ -	Life Insurance	\$ -	\$ 720	Flat per person
Long-term Disability	\$ -	Long-term Disability	\$ -	\$ 2,488	Flat per person
Phone Allowance		Phone Allowance		\$ -	
Car Allowance		Car Allowance		\$ -	
Other	\$ -	Other	\$ -	\$ -	
Total Employer Cost	\$ -	Total Employer Cost	\$ -	\$ 676,826	
XIV		XV			
Pos:		Pos:		Staff Total	
Nominal Hours		Nominal Hours		16,640	
Total		Total		-	
Holiday Hours		Holiday Hours		768	
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		1,344	
Available Hours	-	Available Hours	-	14,528	
Sick Leave Assumption	-	Sick Leave Assumption	-	256	
Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	256	
Available Hours	-	Available Hours	-	14,016	
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-		
Non Dispatch Duties	-	Non Dispatch Duties	-	3,924	
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	10,092	
		Total Nominal Hours per Year (24/7)	8,760		
XIV		XV	Ave. Annual Staff/Hr	1.1520	
			At 95% "Up Rate"	1.0944	

Pos: Admin Assistant		Pos: Admin Assistant	Pos: 2	District Total
	0	0.00	0	0
Salary Gross	\$ 40,000	Salary Gross	\$ 40,000	\$ 80,000
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		\$ -
Temporary		Temporary/ Seasonal	\$ -	\$ -
FICA & MEDICARE	\$ 3,060	FICA & MEDICARE	\$ 3,060	\$ 6,120
Workers Comp Ins Premium	\$ 460	Workers Comp Ins Premium	\$ 460	\$ 920
Workers Comp State Assmt		Workers Comp State Assmt		\$ -
Unemployment Ins Prens	\$ 960	Unemployment Ins Prens	\$ 960	\$ 1,920
Retirement	\$ 6,184	Retirement	\$ 6,184	\$ 12,368
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	\$ 31,200
Life Insurance	\$ 90	Life Insurance	\$ 90	\$ 180
Long-term Disability	\$ 311	Long-term Disability	\$ 311	\$ 622
Phone Allowance		Phone Allowance		\$ -
Car Allowance		Car Allowance		\$ -
Other	\$ -	Other	\$ -	\$ -
Total Employer Cost	\$ 66,665	Total Employer Cost	\$ 66,665	\$ 133,330
XIV		XV		
Pos:		Pos:		Staff Total
Nominal Hours	2,080	Nominal Hours	2,080	4,160
Total		Total		-
Holiday Hours		Holiday Hours		-
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		-
Available Hours	2,080	Available Hours	2,080	4,160
				-
Sick Leave Assumption	32	Sick Leave Assumption	32	64
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	64
Available Hours	2,016	Available Hours	2,016	4,032
				-
Pct% Non-Dispatch Hours (Assumed)	100	Pct% Non-Dispatch Hours (Assumed)	100	200
Non Dispatch Duties	2,016	Non Dispatch Duties	2,016	4,032
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	-
		Total Nominal Hours per Year (24/7)	8,760	8,760
XIV		XV	Ave. Annual Staff/Hr	0.0000
			At 95% "Up Rate"	0.0000

CURRY County 2017-18 Adopted Budget Levels			
Spreadsheet Build Date: April 7, 2020			
Assumptions:			
General Fund Communications Dept with 8 FTE			
Tower O&M: put Towers-Capital as a Transfer-In line-item			
Fund Number	Account Number (Object Code)	Description	2017-18 Adopted Budget
		SHERIFF'S COMMUNICATIONS DEPT	
		RESOURCES	
1.10	421.51-335.66-000-00	Taxes 911 - Gold Beach	\$8,000
1.10	421.51-335.67-000-00	Taxes 911 - Non-Incorp	\$100,000
1.10	421.51-335.68-000-00	Taxes 911 - Port Orford	\$4,000
1.10	421.51-341.50-000-00	Fees-Dispatch	\$60,000
1.10	421.51-341.55-000-00	Fees--Crime Reports/ LEDS	\$1,700
1.10	421.51-380.00-000-00	Misc Revenue	\$100
1.10	421.51-390.00-000-00	Remib -- Justice Program	\$7,000
1.10	421.51-390.00-000-11	Remib -- Spec Assignment	\$0
1.10	421.51-391.02-000-00	Transfer In -- 2.24 Road Cap - Patrol	\$0
1.10	421.51-391.13-000-00	Transfer In -- 2.21 General Services	\$0
		Total Departmental Unit Resources	\$180,800
		EXPENDITURES/ REQUIREMENTS	

		Personnel Services	FTE = 8.0
1.10	421.51.-490.00-105-00	Sal -- Elected	\$13,430
1.10	421.51.-490.00-110-00	Sal -- Regular	\$416,171
1.10	421.51.-490.00-130-00	Sal -- Overtime	\$10,000
1.10	421.51.-490.00-140-00	Sal -- Holiday	\$7,000
1.10	421.51.-490.00-213-00	Ben -- Health Insurance	\$123,720
1.10	421.51.-490.00-213-10	Ben -- Health Reimbursement Agreement	\$4,980
1.10	421.51.-490.00-214-00	Ben -- Life Insurances	\$841
1.10	421.51.-490.00-220-00	Ben -- FICA	\$34,165
1.10	421.51.-490.00-230-00	Ben -- PERS - County Portion	\$66,788
1.10	421.51.-490.00-235-00	Ben - PERS -- 6% Pickup	\$0
1.10	421.51.-490.00-260-00	Ben - Workers' Compensation	\$12,175
1.10	421.51.-490.00-290-00	Ben - OR W/C Assessment	\$504
1.10	421.51.-490.00-294-00	IGS - 2.33 Unemp Cap Projects	\$0
1.10	421.51.-490.00-295-00	IGS - 3.10 Unemployment Self In Reserve	\$3,121
		Personnel Services Total	\$692,895
		Materials & Services	
1.10	421.51-490.00-310-00	Pro Svcs - Training & Ed	\$1,000
1.10	421.51-490.00-330-00	Pro Svcs - General	\$14,000
1.10	421.51-490.00-340-00	Pro Svcs - Medical Lab	\$100
1.10	421.51-490.00-341-00	Pro Svcs - Data Processing	\$15,000
1.10	421.51-490.00-415-00	Util - Telephone	\$2,500
1.10	421.51-490.00-430-00	Rep & Maint -- Equipment	\$7,000
1.10	421.51-490.00-521-00	Gen Liab Insurance	\$6,230
1.10	421.51-490.00-524-00	Property Insurance	\$2,553
1.10	421.51-490.00-550-00	Copying & Printing	\$3,000
1.10	421.51-490.00-580-00	Travel -- Meals & Lodging	\$1,000
1.10	421.51-490.00-582-00	IGS -- 2.21 Motor Pool	\$0
1.10	421.51-490.00-583-00	Travel -- Mileage Allowance	\$0

1.10	421.51-490.00-600-00	Sup - Office	\$1,500
1.10	421.51-490.00-602-00	Sup - Uniforms	\$1,000
1.10	421.51-490.00-606-00	Event Food Supplies	\$0
1.10	421.51-490.00-610-00	Sup-Non-Cap-Furn/ Equip	\$3,000
1.10	421.51-490.00-615-00	Other Materials & Services	\$1,000
1.10	421.51-490.00-820-00	IGS - 2.20 Finance	\$13,060
1.10	421.51-490.00-821-00	IGS - 2.20 Payroll/ HR	\$4,894
1.10	421.51-490.00-822-00	IGS - 2.20 Counsel	\$11,974
1.10	421.51-490.00-824-00	IGS - 2.20 OCCUPANCY	\$7,049
1.10	421.51-490.00-826-00	IGS - 2.20 IT/ TELECOM	\$10,571
1.10	421.51-490.00-828-00	IGS - 2.20 BOC OFFICE	\$9,697
1.10	421.51-490.00-830-00	IGS - 1.11 COMMISSIONERS	\$4,507
1.10	421.51-490.00-837-04	IGS - 1.37 Towers Maint	\$500
		Materials & Services Total	\$121,135
		Capital Outlay	
1.10	421.51-490.00-745-00	Cap Outlay - Telephone Equip	\$0
1.10	421.51-490.00-745-10	Cap Outlay - 911 System Equip	\$0
		Capital Outlay Total	\$0
		Transfers Out	
1.10	421.51-491.24-000-04	Tran To - 1.37 Towers Capital	\$0
		Transfers Out Total	\$0
		Total Departmental Unit Expenditures/ Requirements	\$814,030
		Net Balance Departmental Unit	-\$633,230
		CONTRIBUTION TO/ FROM FUND	

		FUND - TOWERS - OPERATIONS & MAINTENANCE DEPT	
		RESOURCES	
1.37	429.20-350.00-000-11	Cape Blanco Ops Maint - CFPA	\$301
1.37	429.20-350.00-000-17	Cape Blanco Ops Maint - BPA	\$1,756
1.37	429.20-350.00-000-18	Cape Blanco Ops Maint - ODOT	\$3,087
1.37	429.20-350.00-000-20	Agness Ops Chrgs AT&T	\$32,211
1.37	429.20-350.00-000-21	Agness Ops Maint CFPA	\$273
1.37	429.20-350.00-000-23	Agness Ops Maint CCEC	\$2,657
1.37	429.20-350.00-000-25	Agness Ops Maint- GB Fire	\$0
1.37	429.20-350.00-000-31	Grizzly Ops Maint- CFPA	\$485
1.37	429.20-350.00-000-32	Grizzly Ops Maint- OSP	\$3,087
1.37	429.20-350.00-000-33	Grizzly Ops Maint- CCEC	\$1,022
1.37	429.20-350.00-000-35	Grizzly Ops Maint- GB Fire	\$485
1.37	429.20-350.00-000-41	Bosley Ops Maint-CFPA	\$438
1.37	429.20-350.00-000-48	Bosley Ops Maint-ODOT	\$4,017
1.37	429.20-350.00-000-51	Blk Mound Ops Maint- CFPA	\$451
1.37	429.20-350.00-000-58	Blk Mound Ops Maint-ODOT	\$3,038
1.37	429.20-350.50-000-00	Towers - Day Wireless Mgmt Fee	\$0
1.37	429.20-380.00-000-00	Towers OPS Misc Revenue	\$0
1.37	429.20-390.00-000-00	Misc Reimbursement	\$0
1.37	429.20-390.00-000-20	Reimb-Agness AT&T Land Rent	\$4,473
1.37	429.20-390.00-000-33	Reimb-Grizzley CCEC Land Rent	\$545
1.37	429.20-390.88-110-00	IGS - 1.10 Gen Fund Sheriff - Patrol/ EM/ 911	\$3,000
1.37	429.20-390.88-115-00	IGS - 1.15 Road-Ops Maint	\$5,800
1.37	429.20-390.88-128-01	IGS - 1.28 Sheriff -- SAR Ops Maint	\$1,500
1.37	429.20-390.88-128-02	IGS - 1.28 Sheriff -- Marine Ops Maint	\$500
1.37	429.20-390.88-128-03	IGS - 1.28 Sheriff -- P&P Ops Maint	\$1,878
1.37	429.20-391.12-000-00	Tran In - 1.10 General Fund	\$0
1.37	429.20-391.26-000-08	Tran In - Title III O&C BLM 1112-05	\$36,298

1.37	429.20-391.26-000-18	Tran In - Title III USDA / FS 1112-05	\$0
1.37	429.20-391.99-000-00	Allocated Interest	\$0
1.37	429.20-399.01-000-00	Assigned Fund Balance	\$0
1.37	429.20-391.12-000-10	Tran In -- 1.37 Tower Capital DU	\$5,522
		Total Resources Fund 1.37	\$112,824
		Materials & Services	
1.37	429.20-490.00-330-00	Pro Services -- Day Wireless	\$39,000
1.37	429.20-490.00-430-00	R&M Equipment	\$6,593
1.37	429.20-490.00-433-00	IGS - 1.15 Road Labor & Equip	\$9,500
1.37	429.20-490.00-441-00	Land Rental - Towers (AT&T)	\$4,473
1.37	429.20-490.00-441-01	Land Rental - Towers (CCEC)	\$545
1.37	429.20-490.00-521-00	Gen Liab Insurance	\$775
1.37	429.20-490.00-524-00	Property Insurance	\$7,500
1.37	429.20-490.00-615-00	Other M&S	\$0
1.37	429.20-490.00-622-10	Electricity -- Cape Blanco Tower	\$3,200
1.37	429.20-490.00-622-20	Electricity -- Agness Tower	\$2,900
1.37	429.20-490.00-622-30	Electricity -- Grizzly Tower	\$3,500
1.37	429.20-490.00-622-50	Electricity -- Black Mound Tower	\$2,100
1.37	429.20-490.00-665-00	Sup -- Diesel	\$0
1.37	429.20-490.00-665-10	Fuel -- Diesel - Cape Blanco Tower	\$50
1.37	429.20-490.00-665-20	Fuel -- Diesel - Agness Tower	\$50
1.37	429.20-490.00-665-30	Fuel -- Diesel - Grizzly Tower	\$50
1.37	429.20-490.00-665-40	Fuel -- Propane - Bosley Tower	\$1,500
1.37	429.20-490.00-665-50	Fuel -- Diesel - Black Mound Tower	\$50
1.37	429.20-490.00-820-00	IGS - 2.20 Finance	\$1,720
1.37	429.20-490.00-822-00	IGS - 2.20 Counsel	\$1,577
1.37	429.20-490.00-826-00	IGS - 2.20 Info Tech	\$1,393
1.37	429.20-490.00-828-00	IGS - 2.20 BOC Office	\$1,277
1.37	429.20-490.00-830-00	IGS - 1.11 Commissioners	\$594

		Materials & Services Total	\$88,347
		Capital Outlay	
1.37	429.20-490.00-712-00	Capital Remote Site Monitoring	\$18,955
		Capital Outlay Total	\$18,955
		Transfers Out & Other	
9900	429.20-495.00-000-00	Transfer Out: TOWERS CAPITAL DEPT UNIT Fund 1.37	\$5,522
		Total Transfers Out & Other	\$5,522
		Contingencies & Unappropriated	
9900	429.20-496.00-000-00	Operating Contingency	\$0
		Total Contingencies & Unappropriated	\$0
		TOTAL EXPENDITURES TOWERS O&M	\$112,824
		PSAP TOTAL RESOURCES	\$293,624
		PSAP TOTAL REQUIREMENTS	\$926,854
		PSAP NET BALANCE	-\$633,230
		Asssume: Supplemented from General Fund--burden on GF resources	

Consolidated Service at Curry County with 11 FTE				
Spreadsheet Initial Build Date: April 9, 2020				
Purpose:				
Assume communications staff are all County employees under current bargaining unit and rates				
Assume that Tower and Equipment Technical Manager is already on County staff. No identified charges for services.				
9.0 Communications Deputies				
2 Sergeant Supervisors				
Total FTE = 11; Total positions = 11				
Existing Communications Deputies will continue with Non-Dispatch duties; new Deputies will Not perform Non-Dispatch duties.				
Assumptions:				
7.65 percent of gross salary for FICA / Medicare withholding				
PERS Gross Salary Percentage Rate: 15.46%				
Health Insurance flat rate \$15,600				
NO 6% PERS pickup benefit				

Based on 2017-18 Rates					
Pos: Sergeant Supervisor		Pos: Sergeant Supervisor		Pos: Communications Deputy	
Pos: A		Pos: B		Pos: 1	
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 60,900	Salary Gross	\$ 60,900	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -		\$ -		\$ -
FICA & MEDICARE	\$ 4,659	FICA & MEDICARE	\$ 4,659	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 700	Workers Comp Ins Premium	\$ 700	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,462	Unemployment Ins Prens	\$ 1,462	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 9,415	Retirement	\$ 9,415	Retirement	\$ 8,225
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 93,137	Total Employer Cost	\$ 93,137	Total Employer Cost	\$ 83,384
I		II		III	
Pos: Sergeant Supervisor		Pos: Sergeant Supervisor		Pos: Communications Deputy	
Pos: A		Pos: B		Pos: 1	
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	32
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	561
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,191
I		II		III	

Pos: Communications Deputy	Pos: 2	Pos: Communications Deputy	Pos: 3	Pos: Communications Deputy	Pos: 4
FTE: 1.0	1.00	1	1.00	FTE: 1.0	1.00
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	\$ -	Temporary	\$ -	Temporary	
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384
IV		V		VI	
Pos: Communications Deputy	Pos: 2	Pos: Communications Deputy	Pos: 3	Pos: Communications Deputy	Pos: 4
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32
Non Dispatch Duties	561	Non Dispatch Duties	561	Non Dispatch Duties	561
Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191
IV		V		VI	

Pos: Communications Deputy	Pos: 5	Pos: Communications Deputy	Pos: 6	Pos: Communications Deputy	Pos: 7
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary		Temporary	
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384
VII		VIII		IX	
Pos: Communications Deputy	Pos: 5	Pos: Communications Deputy	Pos: 6	Pos: Communications Deputy	Pos: 7
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32
Non Dispatch Duties	561	Non Dispatch Duties	561	Non Dispatch Duties	561
Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191
VII		VIII		IX	

+ 2 Deputies	NEW		NEW	
Pos: Communications Deputy	Pos: 8	Pos: Communications Deputy	Pos: 9	Pos:
FTE: 1.0	1.00	FTE: 1.0	1.00	
Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
Temporary / Seasonal		Temporary		Temporary
FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE
Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens
Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability
Phone Allowance		Phone Allowance		Phone Allowance
Car Allowance		Car Allowance		Car Allowance
Other	\$ -	Other	\$ -	Other
Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost
X		XI		XII
NEW		NEW		NEW
Pos: Communications Deputy	Pos: 8	Pos: Communications Deputy	Pos: 9	Pos:
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours
Total		Total		Total
Holiday Hours	96	Holiday Hours	96	Holiday Hours
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)
Available Hours	1,816	Available Hours	1,816	Available Hours
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption
Available Hours	1,752	Available Hours	1,752	Available Hours
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining
X		XI		XII

				County Consolidated 9 + 2	
Pos:		Pos:		Pos:	
Salary Gross		Salary Gross		Salary Gross	\$ -
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary		Temporary/ Seasonal	\$ -
FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -	FICA & MEDICARE	\$ -
Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -	Workers Comp Ins Premium	\$ -
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -	Unemployment Ins Prens	\$ -
Retirement	\$ -	Retirement	\$ -	Retirement	\$ -
6% Employer Pickup	\$ -	6% Employer Pickup	\$ -	6% Employer Pickup	\$ -
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance		Health Insurance		Health Insurance	
Life Insurance		Life Insurance		Life Insurance	
Long-term Disability		Long-term Disability		Long-term Disability	
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ -	Total Employer Cost	\$ -	Total Employer Cost	\$ -
XIII		XIV		XV	
Pos:		Pos:		Pos:	
Nominal Hours		Nominal Hours		Nominal Hours	
Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)		Vacation Hours (at 10 years)		Vacation Hours (at 10 years)	
Available Hours	-	Available Hours	-	Available Hours	-
Sick Leave Assumption	-	Sick Leave Assumption	-	Sick Leave Assumption	-
Family Medical Leave Assumption	-	Family Medical Leave Assumption	-	Family Medical Leave Assumption	-
Available Hours	-	Available Hours	-	Available Hours	-
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	-	Dispatch Hours Remaining	-	Dispatch Hours Remaining	-
				Total Nominal Hours per Year (24/7)	8,760
XIII		XIV		XV	Ave. Annual Staff/Hr At 95% "Up Rate"

District Total	Supplement Total		
11.00	3.00		
\$ 600,600	\$167,300		
\$ -	\$0		
\$ -	\$0		
\$ 45,946	\$12,798	7.65% of gross salary	
\$ 6,907	\$1,924	\$1.15 per \$100 salary	
\$ -	\$0		
\$ 14,414	\$4,015	0.024 New Employer Rate	
\$ 92,853	\$25,865	PERS rate = 15.46	
\$ -	\$0	6% of Gross Salary	
\$ -	\$0		
\$ 171,600	\$46,800	Standard per employee rate 15600	
\$ 990	\$270	Flat per person	
\$ 3,421	\$933	Flat per person	
\$ -	\$0		
\$ -	\$0		
\$ -	\$0		
\$ 936,731	\$259,905		
Staff Total	Supplement Staff Total		
22,880	6,240		
-	-		
1,056	288		
1,848	504		
19,976	5,448		
	-		
352	96		
352	96		
19,272	5,256		
	-		
	-		
3,924	-		
15,348	5,256		
	-		
1.7520			
1.6644			

Consolidated Service at Curry County Budget 9+2 = 11 FTE					
Spreadsheet Build Date: April 9, 2020					
Update and revise back to 9+2: April 15, 2020					
Assumptions:					
General Fund Communications Dept with 9 Communications Deputies & 2 Sergeants					
Tower Technical Manager assumed already on County staff and no need for a new pickup.					
County receives all City of Brookings 911 Tax revenues					
Fund Number	Account Number (Object Code)	Description	2017-18 Adopted Budget		
		SHERIFF'S COMMUNICATIONS DEPT			
		RESOURCES			
1.10		Net Working Capital	\$0		
1.10	421.51-335.65-000-10	Taxes 911 - Brookings City	\$33,000		
1.10	421.51-335.65-000-20	Taxes 911 - Brookings PSAP	\$132,000		
1.10	421.51-335.66-000-00	Taxes 911 - Gold Beach	\$8,000		
1.10	421.51-335.67-000-00	Taxes 911 - Non-Incorp	\$100,000		
1.10	421.51-335.68-000-00	Taxes 911 - Port Orford	\$4,000		
1.10	421.51-341.50-000-00	Fees-Dispatch (GB, PO, Medical, RFD)	\$60,000		
1.10	421.51-341.50-000-00	Fees-Dispatch Brookings	\$68,650		
1.10	421.51-341.50-000-00	Fees-Dispatch (RFD and Other South)	\$18,000		
1.10	421.51-341.55-000-00	Fees--Crime Reports/ LEDS	\$1,700		
1.10	421.51-380.00-000-00	Misc Revenue	\$100		
1.10	421.51-390.00-000-00	Remib -- Justice Program	\$7,000		
1.10	421.51-390.00-000-11	Remib -- Spec Assignment	\$0		
1.10	421.51-391.02-000-00	Transfer In -- 2.24 Road Cap - Patrol	\$0		
1.10	421.51-391.13-000-00	Transfer In -- 2.21 General Services	\$0		
		Total Departmental Unit Resources	\$432,450		
		General Fund Supplement to Balance			
		Transfer In -- GF	\$786,461		
			\$0		
		Total GF Supplement to Balance	\$786,461		
		Total Resources Fund 1.37	\$112,824		
		TOTAL RESOURCES ALL FUNDS	\$1,331,735		

		EXPENDITURES/ REQUIREMENTS				
		Personnel Services	FTE = 8.0			
1.10	421.51.-490.00-105-00	Sal -- Elected	\$13,430			
1.10	421.51.-490.00-110-00	Sal -- Regular	\$416,171			
1.10	421.51.-490.00-130-00	Sal -- Overtime	\$10,000			
1.10	421.51.-490.00-140-00	Sal -- Holiday	\$7,000			
1.10	421.51.-490.00-213-00	Ben -- Health Insurance	\$123,720			
1.10	421.51.-490.00-213-10	Ben -- Health Reimbursement Agreement	\$4,980			
1.10	421.51.-490.00-214-00	Ben -- Life Insurances	\$841			
1.10	421.51.-490.00-220-00	Ben -- FICA	\$34,165			
1.10	421.51.-490.00-230-00	Ben -- PERS - County Portion	\$66,788			
1.10	421.51.-490.00-235-00	Ben - PERS -- 6% Pickup	\$0			
1.10	421.51.-490.00-260-00	Ben - Workers' Compensation	\$12,175			
1.10	421.51.-490.00-290-00	Ben - OR W/C Assessment	\$504			
1.10	421.51.-490.00-294-00	IGS - 2.33 Unemp Cap Projects	\$0			
1.10	421.51.-490.00-295-00	IGS - 3.10 Unemployment Self In Reserve	\$3,121			
		Personnel Services Total	\$692,895		PS=	\$952,800
		Personnel Services Consolidated Supplemental	FTE= 3.0			
1.10	421.51.-490.00-105-00	Sal -- Elected	\$0			
1.10	421.51.-490.00-110-00	Sal -- Regular	\$167,300			
1.10	421.51.-490.00-130-00	Sal -- Overtime	\$0			
1.10	421.51.-490.00-140-00	Sal -- Holiday	\$0			
1.10	421.51.-490.00-213-00	Ben -- Health Insurance	\$46,800			
1.10	421.51.-490.00-213-10	Ben -- Health Reimbursement Agreement	\$0			
1.10	421.51.-490.00-214-00	Ben -- Life Insurances	\$270			
1.10	421.51.-490.00-220-00	Ben -- FICA	\$12,798			
1.10	421.51.-490.00-230-00	Ben -- PERS - County Portion	\$25,865			
1.10	421.51.-490.00-235-00	Ben - PERS -- 6% Pickup	\$0			
1.10	421.51.-490.00-260-00	Ben - Workers' Compensation	\$1,924			
1.10	421.51.-490.00-290-00	Ben - OR W/C Assessment	\$0			
1.10	421.51.-490.00-293-00	Ben - Long-term Disability	\$933			
1.10	421.51.-490.00-295-00	IGS - 3.10 Unemployment Self In Reserve	\$4,015			
		Personnel Services Consolidated Supplemental Total	\$259,905			

		Materials & Services				
						M&S arbitrarily adjusted for 3 additional FTEs.
1.10	421.51-490.00-310-00	Pro Svcs - Training & Ed	\$2,000			
1.10	421.51-490.00-330-00	Pro Svcs - General	\$16,000			
1.10	421.51-490.00-340-00	Pro Svcs - Medical Lab	\$200			
1.10	421.51-490.00-341-00	Pro Svcs - Data Processing	\$17,500			
1.10	421.51-490.00-415-00	Util - Telephone	\$3,000			
1.10	421.51-490.00-430-00	Rep & Maint -- Equipment	\$7,000			
1.10	421.51-490.00-521-00	Gen Liab Insurance	\$6,230			
1.10	421.51-490.00-524-00	Property Insurance	\$2,553			
1.10	421.51-490.00-550-00	Copying & Printing	\$3,000			
1.10	421.51-490.00-580-00	Travel -- Meals & Lodging	\$2,000			
1.10	421.51-490.00-582-00	IGS -- 2.21 Motor Pool	\$0			
1.10	421.51-490.00-583-00	Travel -- Mileage Allowance	\$0			
1.10	421.51-490.00-600-00	Sup - Office	\$2,000			
1.10	421.51-490.00-602-00	Sup - Uniforms	\$1,400			
1.10	421.51-490.00-606-00	Event Food Supplies	\$0			
1.10	421.51-490.00-610-00	Sup-Non-Cap-Furn/ Equip	\$6,000			
1.10	421.51-490.00-615-00	Other Materials & Services	\$2,500			
1.10	421.51-490.00-820-00	IGS - 2.20 Finance	\$13,060			
1.10	421.51-490.00-821-00	IGS - 2.20 Payroll/ HR	\$6,000			
1.10	421.51-490.00-822-00	IGS - 2.20 Counsel	\$11,974			
1.10	421.51-490.00-824-00	IGS - 2.20 OCCUPANCY	\$8,000			
1.10	421.51-490.00-826-00	IGS - 2.20 IT/ TELECOM	\$12,000			
1.10	421.51-490.00-828-00	IGS - 2.20 BOC OFFICE	\$9,697			
1.10	421.51-490.00-830-00	IGS - 1.11 COMMISSIONERS	\$4,507			
1.10	421.51-490.00-837-04	IGS - 1.37 Towers Maint	\$500			
		Materials & Services Total	\$137,121			
		Capital Outlay				
1.10	421.51-490.00-612-00	Facilities Improvements/ Installations	\$6,000			
1.10	421.51-490.00-745-00	Cap Outlay - Telephone Equip (1st Year Adjusts)	\$25,000			First year build out for new staff.
1.10	421.51-490.00-745-10	Cap Outlay - 911 System Equip (1st Year Adjusts)	\$25,000			
1.10	421.51-490.00-612-00	Improvements: First Year Consoles, Space & Equip Upgrades	\$25,000			
1.10	421.51-490.00-800-00	Vehicle: Pickup Tower Maintenance (Assume already has 1)	\$0			
		Capital Outlay Total	\$81,000			

		Transfers Out			
1.10	421.51-491.24-000-04	Tran To - 1.37 Towers Capital	\$0		
		Transfers Out Total	\$0		
		Total Departmental Unit Expenditures/ Requirements	\$1,170,921		
		FUND - TOWERS - OPERATIONS & MAINTENANCE DEPT			
		RESOURCES			
1.37	429.20-350.00-000-11	Cape Blanco Ops Maint - CFPA	\$301		
1.37	429.20-350.00-000-17	Cape Blanco Ops Maint - BPA	\$1,756		
1.37	429.20-350.00-000-18	Cape Blanco Ops Maint - ODOT	\$3,087		
1.37	429.20-350.00-000-20	Agness Ops Chrgs AT&T	\$32,211		
1.37	429.20-350.00-000-21	Agness Ops Maint CFPA	\$273		
1.37	429.20-350.00-000-23	Agness Ops Maint CCEC	\$2,657		
1.37	429.20-350.00-000-25	Agness Ops Maint- GB Fire	\$0		
1.37	429.20-350.00-000-31	Grizzly Ops Maint- CFPA	\$485		
1.37	429.20-350.00-000-32	Grizzly Ops Maint- OSP	\$3,087		
1.37	429.20-350.00-000-33	Grizzly Ops Maint- CCEC	\$1,022		
1.37	429.20-350.00-000-35	Grizzly Ops Maint- GB Fire	\$485		
1.37	429.20-350.00-000-41	Bosley Ops Maint-CFPA	\$438		
1.37	429.20-350.00-000-48	Bosley Ops Maint-ODOT	\$4,017		
1.37	429.20-350.00-000-51	Blk Mound Ops Maint- CFPA	\$451		
1.37	429.20-350.00-000-58	Blk Mound Ops Maint-ODOT	\$3,038		
1.37	429.20-350.50-000-00	Towers - Day Wireless Mgmt Fee	\$0		
1.37	429.20-380.00-000-00	Towers OPS Misc Revenue	\$0		
1.37	429.20-390.00-000-00	Misc Reimbursement	\$0		
1.37	429.20-390.00-000-20	Reimb-Agness AT&T Land Rent	\$4,473		
1.37	429.20-390.00-000-33	Reimb-Grizzley CCEC Land Rent	\$545		
1.37	429.20-390.88-110-00	IGS - 1.10 Gen Fund Sheriff - Patrol/ EM/ 911	\$3,000		
1.37	429.20-390.88-115-00	IGS - 1.15 Road-Ops Maint	\$5,800		
1.37	429.20-390.88-128-01	IGS - 1.28 Sheriff -- SAR Ops Maint	\$1,500		
1.37	429.20-390.88-128-02	IGS - 1.28 Sheriff -- Marine Ops Maint	\$500		
1.37	429.20-390.88-128-03	IGS - 1.28 Sheriff -- P&P Ops Maint	\$1,878		
1.37	429.20-391.12-000-00	Tran In - 1.10 General Fund	\$0		
1.37	429.20-391.26-000-08	Tran In - Title III O&C BLM 1112-05	\$36,298		
1.37	429.20-391.26-000-18	Tran In - Title III USDA / FS 1112-05	\$0		
1.37	429.20-391.99-000-00	Allocated Interest	\$0		

1.37	429.20-399.01-000-00	Assigned Fund Balance	\$0		
1.37	429.20-391.12-000-10	Tran In -- 1.37 Tower Capital DU	\$5,522		
		Total Resources Fund 1.37	\$112,824		
		Materials & Services			
1.37	429.20-490.00-330-00	Pro Services -- Day Wireless	\$39,000		
1.37	429.20-490.00-430-00	R&M Equipment	\$6,593		
1.37	429.20-490.00-433-00	IGS - 1.15 Road Labor & Equip	\$9,500		
1.37	429.20-490.00-441-02	Tower Lease from City	\$300		
1.37	429.20-490.00-441-00	Land Rental - Towers (AT&T)	\$4,473		
1.37	429.20-490.00-441-01	Land Rental - Towers (CCEC)	\$545		
1.37	429.20-490.00-521-00	Gen Liab Insurance	\$775		
1.37	429.20-490.00-524-00	Property Insurance	\$7,500		
1.37	429.20-490.00-615-00	Other M&S	\$0		
1.37	429.20-490.00-622-10	Electricity -- Cape Blanco Tower	\$3,200		
1.37	429.20-490.00-622-20	Electricity -- Agness Tower	\$2,900		
1.37	429.20-490.00-622-30	Electricity -- Grizzly Tower	\$3,500		
1.37	429.20-490.00-622-50	Electricity -- Black Mound Tower	\$2,100		
1.37	429.20-490.00-665-00	Sup -- Diesel	\$0		
1.37	429.20-490.00-665-10	Fuel -- Diesel - Cape Blanco Tower	\$50		
1.37	429.20-490.00-665-20	Fuel -- Diesel - Agness Tower	\$50		
1.37	429.20-490.00-665-30	Fuel -- Diesel - Grizzly Tower	\$50		
1.37	429.20-490.00-665-40	Fuel -- Propane - Bosley Tower	\$1,500		
1.37	429.20-490.00-665-50	Fuel -- Diesel - Black Mound Tower	\$50		
1.37	429.20-490.00-820-00	IGS - 2.20 Finance	\$1,720		
1.37	429.20-490.00-822-00	IGS - 2.20 Counsel	\$1,577		
1.37	429.20-490.00-826-00	IGS - 2.20 Info Tech	\$1,393		
1.37	429.20-490.00-828-00	IGS - 2.20 BOC Office	\$1,277		
1.37	429.20-490.00-830-00	IGS - 1.11 Commissioners	\$594		
		Materials & Services Total	\$88,647		
		Capital Outlay			
1.37	429.20-490.00-712-00	Capital Remote Site Monitoring	\$18,955		
		Capital Outlay Total	\$18,955		
		Debt Service			

911 Fund	30-10-8005	Principal	\$24,000		
911 Fund	30-10-8010	Interest	\$23,690		Tower Debt Payment CAFR @ 26.
		Total Debt Service	\$47,690		
		Transfers Out & Other			
9900	429.20-495.00-000-00	Transfer Out: TOWERS CAPITAL DEPT UNIT Fund 1.37	\$5,522		
		Total Transfers Out & Other	\$5,522		
		Contingencies & Unappropriated			
9900	429.20-496.00-000-00	Operating Contingency	\$0		
		Total Contingencies & Unappropriated	\$0		
		TOTAL EXPENDITURES TOWERS O&M	\$160,814		
		PSAP TOTAL REQUIREMENTS	\$1,331,735		
		PSAP NET BALANCE	\$0		

Consolidated Service at County Budget with LOL Property Tax Assist 9+2 = 11 FTE						
Spreadsheet Build Date: April 9, 2020						
Update and revise back to 9+2: April 15, 2020						
Assumptions:						
General Fund Communications Dept with 9 Communications Deputies & 2 Sergeants						
Tower Technical Manager assumed already on County staff and no need for a new pickup.						
County receives all City of Brookings 911 Tax revenues						
Assume that calls can be channeled to both City and County, and that both PSAP facilities can dispatch to the entire County service area.						
Fund Number	Account Number (Object Code)	Description	2017-18 Adopted Budget			
		SHERIFF'S COMMUNICATIONS DEPT				
		RESOURCES				
1.10		Net Working Capital	\$0			
1.10	421.51-335.65-000-10	Taxes 911 - Brookings City	\$33,000			
1.10	421.51-335.65-000-20	Taxes 911 - Brookings PSAP	\$132,000			
1.10	421.51-335.66-000-00	Taxes 911 - Gold Beach	\$8,000			
1.10	421.51-335.67-000-00	Taxes 911 - Non-Incorp	\$100,000			
1.10	421.51-335.68-000-00	Taxes 911 - Port Orford	\$4,000			
1.10	421.51-341.50-000-00	Fees-Dispatch (GB, PO, Medical, RFD)	\$60,000			
1.10	421.51-341.50-000-00	Fees-Dispatch Brookings	\$68,650			
1.10	421.51-341.50-000-00	Fees-Dispatch (RFD and Other South)	\$18,000			
1.10	421.51-341.55-000-00	Fees--Crime Reports/ LEDS	\$1,700			
1.10	421.51-380.00-000-00	Misc Revenue	\$100			
1.10	421.51-390.00-000-00	Remib -- Justice Program	\$7,000			
1.10	421.51-390.00-000-11	Remib -- Spec Assignment	\$0			
1.10	421.51-391.02-000-00	Transfer In -- 2.24 Road Cap - Patrol	\$0			
1.10	421.51-391.13-000-00	Transfer In -- 2.21 General Services	\$0			
		Total Departmental Unit Resources	\$432,450			
		Property Tax Local Option Levy to Supplement			Rate	County - wide MAV
1.10	421.51-335.65-210-00	Property Tax	\$354,191	\$354,190.85	0.1200	\$2,951,590,432
				\$1.20	0.1200	\$10,000
		Total Property Tax Supplement	\$354,191	\$6.00	0.1200	\$50,000
				\$12.00	0.1200	\$100,000
		General Fund Supplement to Balance		\$18.00	0.1200	\$150,000

				\$24.00	0.1200	\$200,000
		Transfer In -- GF	\$432,270	\$42.00	0.1200	\$350,000
				\$60.00	0.1200	\$500,000
		Total GF Supplement to Balance	\$432,270			
		Total Resources Fund 1.37	\$112,824			
		TOTAL RESOURCES ALL FUNDS	\$1,331,735			
		EXPENDITURES/ REQUIREMENTS				
		Personnel Services	FTE = 8.0			
1.10	421.51.-490.00-105-00	Sal -- Elected	\$13,430			
1.10	421.51.-490.00-110-00	Sal -- Regular	\$416,171			
1.10	421.51.-490.00-130-00	Sal -- Overtime	\$10,000			
1.10	421.51.-490.00-140-00	Sal -- Holiday	\$7,000			
1.10	421.51.-490.00-213-00	Ben -- Health Insurance	\$123,720			
1.10	421.51.-490.00-213-10	Ben -- Health Reimbursement Agreement	\$4,980			
1.10	421.51.-490.00-214-00	Ben -- Life Insurances	\$841			
1.10	421.51.-490.00-220-00	Ben -- FICA	\$34,165			
1.10	421.51.-490.00-230-00	Ben -- PERS - County Portion	\$66,788			
1.10	421.51.-490.00-235-00	Ben - PERS -- 6% Pickup	\$0			
1.10	421.51.-490.00-260-00	Ben - Workers' Compensation	\$12,175			
1.10	421.51.-490.00-290-00	Ben - OR W/C Assessment	\$504			
1.10	421.51.-490.00-294-00	IGS - 2.33 Unemp Cap Projects	\$0			
1.10	421.51.-490.00-295-00	IGS - 3.10 Unemployment Self In Reserve	\$3,121			
		Personnel Services Total	\$692,895		PS=	\$952,800
		Personnel Services Consolidated Supplemental	FTE= 3.0			
1.10	421.51.-490.00-105-00	Sal -- Elected	\$0			
1.10	421.51.-490.00-110-00	Sal -- Regular	\$167,300			
1.10	421.51.-490.00-130-00	Sal -- Overtime	\$0			
1.10	421.51.-490.00-140-00	Sal -- Holiday	\$0			
1.10	421.51.-490.00-213-00	Ben -- Health Insurance	\$46,800			
1.10	421.51.-490.00-213-10	Ben -- Health Reimbursement Agreement	\$0			
1.10	421.51.-490.00-214-00	Ben -- Life Insurances	\$270			
1.10	421.51.-490.00-220-00	Ben -- FICA	\$12,798			
1.10	421.51.-490.00-230-00	Ben -- PERS - County Portion	\$25,865			

1.10	421.51.-490.00-235-00	Ben - PERS -- 6% Pickup	\$0		
1.10	421.51.-490.00-260-00	Ben - Workers' Compensation	\$1,924		
1.10	421.51.-490.00-290-00	Ben - OR W/C Assessment	\$0		
1.10	421.51.-490.00-293-00	Ben - Long-term Disability	\$933		
1.10	421.51.-490.00-295-00	IGS - 3.10 Unemployment Self In Reserve	\$4,015		
		Personnel Services Consolidated Supplemental Total	\$259,905		
		Materials & Services			
					M&S arbitrarily adjusted for 3 additional FTEs.
1.10	421.51-490.00-310-00	Pro Svcs - Training & Ed	\$2,000		
1.10	421.51-490.00-330-00	Pro Svcs - General	\$16,000		
1.10	421.51-490.00-340-00	Pro Svcs - Medical Lab	\$200		
1.10	421.51-490.00-341-00	Pro Svcs - Data Processing	\$17,500		
1.10	421.51-490.00-415-00	Util - Telephone	\$3,000		
1.10	421.51-490.00-430-00	Rep & Maint -- Equipment	\$7,000		
1.10	421.51-490.00-521-00	Gen Liab Insurance	\$6,230		
1.10	421.51-490.00-524-00	Property Insurance	\$2,553		
1.10	421.51-490.00-550-00	Copying & Printing	\$3,000		
1.10	421.51-490.00-580-00	Travel -- Meals & Lodging	\$2,000		
1.10	421.51-490.00-582-00	IGS -- 2.21 Motor Pool	\$0		
1.10	421.51-490.00-583-00	Travel -- Mileage Allowance	\$0		
1.10	421.51-490.00-600-00	Sup - Office	\$2,000		
1.10	421.51-490.00-602-00	Sup - Uniforms	\$1,400		
1.10	421.51-490.00-606-00	Event Food Supplies	\$0		
1.10	421.51-490.00-610-00	Sup-Non-Cap-Furn/ Equip	\$6,000		
1.10	421.51-490.00-615-00	Other Materials & Services	\$2,500		
1.10	421.51-490.00-820-00	IGS - 2.20 Finance	\$13,060		
1.10	421.51-490.00-821-00	IGS - 2.20 Payroll/ HR	\$6,000		
1.10	421.51-490.00-822-00	IGS - 2.20 Counsel	\$11,974		
1.10	421.51-490.00-824-00	IGS - 2.20 OCCUPANCY	\$8,000		
1.10	421.51-490.00-826-00	IGS - 2.20 IT/ TELECOM	\$12,000		
1.10	421.51-490.00-828-00	IGS - 2.20 BOC OFFICE	\$9,697		
1.10	421.51-490.00-830-00	IGS - 1.11 COMMISSIONERS	\$4,507		
1.10	421.51-490.00-837-04	IGS - 1.37 Towers Maint	\$500		
		Materials & Services Total	\$137,121		
		Capital Outlay			
1.10	421.51-490.00-612-00	Facilities Improvements/ Installations	\$6,000		
1.10	421.51-490.00-745-00	Cap Outlay - Telephone Equip (1st Year Adjusts)	\$25,000		First year build out for new staff.

1.10	421.51-490.00-745-10	Cap Outlay - 911 System Equip (1st Year Adjusts)	\$25,000		
1.10	421.51-490.00-612-00	Improvements: First Year Consoles, Space & Equip Upgrades	\$25,000		
1.10	421.51-490.00-800-00	Vehicle: Pickup Tower Maintenance (Assume already has 1)	\$0		
		Capital Outlay Total	\$81,000		
		Transfers Out			
1.10	421.51-491.24-000-04	Tran To - 1.37 Towers Capital	\$0		
		Transfers Out Total	\$0		
		Total Departmental Unit Expenditures/ Requirements	\$1,170,921		
		FUND - TOWERS - OPERATIONS & MAINTENANCE DEPT			
		RESOURCES			
1.37	429.20-350.00-000-11	Cape Blanco Ops Maint - CFPA	\$301		
1.37	429.20-350.00-000-17	Cape Blanco Ops Maint - BPA	\$1,756		
1.37	429.20-350.00-000-18	Cape Blanco Ops Maint - ODOT	\$3,087		
1.37	429.20-350.00-000-20	Agness Ops Chrgs AT&T	\$32,211		
1.37	429.20-350.00-000-21	Agness Ops Maint CFPA	\$273		
1.37	429.20-350.00-000-23	Agness Ops Maint CCEC	\$2,657		
1.37	429.20-350.00-000-25	Agness Ops Maint- GB Fire	\$0		
1.37	429.20-350.00-000-31	Grizzly Ops Maint- CFPA	\$485		
1.37	429.20-350.00-000-32	Grizzly Ops Maint- OSP	\$3,087		
1.37	429.20-350.00-000-33	Grizzly Ops Maint- CCEC	\$1,022		
1.37	429.20-350.00-000-35	Grizzly Ops Maint- GB Fire	\$485		
1.37	429.20-350.00-000-41	Bosley Ops Maint-CFPA	\$438		
1.37	429.20-350.00-000-48	Bosley Ops Maint-ODOT	\$4,017		
1.37	429.20-350.00-000-51	Blk Mound Ops Maint- CFPA	\$451		
1.37	429.20-350.00-000-58	Blk Mound Ops Maint-ODOT	\$3,038		
1.37	429.20-350.50-000-00	Towers - Day Wireless Mgmt Fee	\$0		
1.37	429.20-380.00-000-00	Towers OPS Misc Revenue	\$0		
1.37	429.20-390.00-000-00	Misc Reimbursement	\$0		
1.37	429.20-390.00-000-20	Reimb-Agness AT&T Land Rent	\$4,473		
1.37	429.20-390.00-000-33	Reimb-Grizzly CCEC Land Rent	\$545		
1.37	429.20-390.88-110-00	IGS - 1.10 Gen Fund Sheriff - Patrol/ EM/ 911	\$3,000		
1.37	429.20-390.88-115-00	IGS - 1.15 Road-Ops Maint	\$5,800		

1.37	429.20-390.88-128-01	IGS - 1.28 Sheriff -- SAR Ops Maint	\$1,500			
1.37	429.20-390.88-128-02	IGS - 1.28 Sheriff -- Marine Ops Maint	\$500			
1.37	429.20-390.88-128-03	IGS - 1.28 Sheriff -- P&P Ops Maint	\$1,878			
1.37	429.20-391.12-000-00	Tran In - 1.10 General Fund	\$0			
1.37	429.20-391.26-000-08	Tran In - Title III O&C BLM 1112-05	\$36,298			
1.37	429.20-391.26-000-18	Tran In - Title III USDA / FS 1112-05	\$0			
1.37	429.20-391.99-000-00	Allocated Interest	\$0			
1.37	429.20-399.01-000-00	Assigned Fund Balance	\$0			
1.37	429.20-391.12-000-10	Tran In -- 1.37 Tower Capital DU	\$5,522			
		Total Resources Fund 1.37	\$112,824			
		Materials & Services				
1.37	429.20-490.00-330-00	Pro Services -- Day Wireless	\$39,000			
1.37	429.20-490.00-430-00	R&M Equipment	\$6,593			
1.37	429.20-490.00-433-00	IGS - 1.15 Road Labor & Equip	\$9,500			
1.37	429.20-490.00-441-02	Tower Lease from City	\$300			
1.37	429.20-490.00-441-00	Land Rental - Towers (AT&T)	\$4,473			
1.37	429.20-490.00-441-01	Land Rental - Towers (CCEC)	\$545			
1.37	429.20-490.00-521-00	Gen Liab Insurance	\$775			
1.37	429.20-490.00-524-00	Property Insurance	\$7,500			
1.37	429.20-490.00-615-00	Other M&S	\$0			
1.37	429.20-490.00-622-10	Electricity -- Cape Blanco Tower	\$3,200			
1.37	429.20-490.00-622-20	Electricity -- Agness Tower	\$2,900			
1.37	429.20-490.00-622-30	Electricity -- Grizzly Tower	\$3,500			
1.37	429.20-490.00-622-50	Electricity -- Black Mound Tower	\$2,100			
1.37	429.20-490.00-665-00	Sup -- Diesel	\$0			
1.37	429.20-490.00-665-10	Fuel -- Diesel - Cape Blanco Tower	\$50			
1.37	429.20-490.00-665-20	Fuel -- Diesel - Agness Tower	\$50			
1.37	429.20-490.00-665-30	Fuel -- Diesel - Grizzly Tower	\$50			
1.37	429.20-490.00-665-40	Fuel -- Propane - Bosley Tower	\$1,500			
1.37	429.20-490.00-665-50	Fuel -- Diesel - Black Mound Tower	\$50			
1.37	429.20-490.00-820-00	IGS - 2.20 Finance	\$1,720			
1.37	429.20-490.00-822-00	IGS - 2.20 Counsel	\$1,577			
1.37	429.20-490.00-826-00	IGS - 2.20 Info Tech	\$1,393			
1.37	429.20-490.00-828-00	IGS - 2.20 BOC Office	\$1,277			
1.37	429.20-490.00-830-00	IGS - 1.11 Commissioners	\$594			
		Materials & Services Total	\$88,647			
		Capital Outlay				

1.37	429.20-490.00-712-00	Capital Remote Site Monitoring	\$18,955		
		Capital Outlay Total	\$18,955		
		Debt Service			
911 Fund	30-10-8005	Principal	\$24,000		
911 Fund	30-10-8010	Interest	\$23,690		Tower Debt Payment CAFR @ 26.
		Total Debt Service	\$47,690		
		Transfers Out & Other			
9900	429.20-495.00-000-00	Transfer Out: TOWERS CAPITAL DEPT UNIT Fund 1.37	\$5,522		
		Total Transfers Out & Other	\$5,522		
		Contingencies & Unappropriated			
9900	429.20-496.00-000-00	Operating Contingency	\$0		
		Total Contingencies & Unappropriated	\$0		
		TOTAL EXPENDITURES TOWERS O&M	\$160,814		
		PSAP TOTAL REQUIREMENTS	\$1,331,735		
		PSAP NET BALANCE	\$0		

Single PSAP Early Hours Coverage				
City Uses 18hr/ day dispatch: County-wide dispatch 12am-6am; non-dispatch duties maintained as in full-time position.				
Adjusted from Aggregate City + County Budgets: Personnel Breakout 7 + 8 = 15FTE - 0.5FTE				
Demonstrates City FTE reduction for part-time position only with dispatch duties; and for part-time positions with dispatch And non-dispatch as full-time level.				
Spreadsheet Initial Build Date: April 25, 2020				
Purpose:				
Model Night Shift County-wide dispatch.				
Additively aggregate City and County PSAP budgets; 7 City FTE and 8 County FTE as in FY 2017-18 budgets.				
Corresponding City FTE and City salary and benefit package; corresponding County FTE and County salary and benefit package.				
2 Communications Supervisors				
12.5 Dispatchers				
Assumptions:				
Assume night shift 12am to 6am = 6 hours; County continues 24/7 operations, City covers 18hrs per day.				
County 24/7 annual hours = 8760		City 18 hours per day annual hours = 6570		6570
City communications officers do 25% non-dispatch duties.				
Assumes that the amount of non-dispatch hours workload does Not change just because of position adjustment. (Eg. Still need to get a defined amount of work done.)				
County deputies do 32% non-dispatch duties.				
7.65 percent of gross salary for FICA / Medicare withholding				
PERS Gross Salary Percentage Rate: County 15.46%; City 19.21%				
City Includes 6% PERS pickup benefit				
County health insurance flat rate \$15,600; City flat rate \$17,607				
Holiday and Vacation per City and County.				

City Pos					
Pos: Communications Supervisor	Pos: City 1	Pos: Communications Officer	Pos: City 2	Pos: Communications Officer	Pos: City 3
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 55,704	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -		\$ -		\$ -
FICA & MEDICARE	\$ 4,261	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 641	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,337	Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115
Retirement	\$ 10,701	Retirement	\$ 8,921	Retirement	\$ 8,921
6% Employer Pickup	\$ 3,342	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 93,994	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
I		II		III	
Pos: Communications Supervisor	Pos: A	Pos: Communications Officer	Pos: 1	Pos: Communications Officer	Pos: 2
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	288	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,792	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,728	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25
Non Dispatch Duties	-	Non Dispatch Duties	420	Non Dispatch Duties	420
Dispatch Hours Remaining	1,728	Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260
I		II		III	

Pos: Communications Officer	Pos: City 4	Pos: Communications Officer	Pos: City 5	Pos: Communications Officer	Pos: City 6
FTE: 1.0	1.00	1	1.00	FTE: 1.0	1.00
Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	\$ -	Temporary	\$ -	Temporary	
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115	Unemployment Ins Prens	\$ 1,115
Retirement	\$ 8,921	Retirement	\$ 8,921	Retirement	\$ 8,921
6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 17,607	Health Insurance	\$ 17,607	Health Insurance	\$ 17,607
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357	Total Employer Cost	\$ 81,357
IV		V		VI	
Pos: Communications Officer	Pos: 3	Pos: Communications Officer	Pos: 4	Pos: Communications Officer	Pos: 5
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours		Holiday Hours		Holiday Hours	
Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336	Vacation Hours (at 10 years)	336
Available Hours	1,744	Available Hours	1,744	Available Hours	1,744
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,680	Available Hours	1,680	Available Hours	1,680
Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25	Pct% Non-Dispatch Hours (Assumed)	25
Non Dispatch Duties	420	Non Dispatch Duties	420	Non Dispatch Duties	420
Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260	Dispatch Hours Remaining	1,260
IV		V		VI	

Effect of the 6 hour / night County Coverage.				
Pos: Communications Officer	Pos: City 7	Pos: Sergeant Supervisor	Pos: Cnty 1	Pos: Communications Deputy
FTE: 1.0	0.49999	0	1.00	FTE: 1.0
	46440			
Salary Gross	\$ 23,220	Salary Gross	\$ 60,900	Salary Gross
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
Temporary		Temporary		Temporary
FICA & MEDICARE	\$ 1,776	FICA & MEDICARE	\$ 4,659	FICA & MEDICARE
Workers Comp Ins Premium	\$ 267	Workers Comp Ins Premium	\$ 700	Workers Comp Ins Premium
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
Unemployment Ins Prens	\$ 557	Unemployment Ins Prens	\$ 1,462	Unemployment Ins Prens
Retirement	\$ -	Retirement	\$ 9,415	Retirement
6% Employer Pickup	\$ -	6% Employer Pickup		6% Employer Pickup
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
Health Insurance	\$ -	Health Insurance	\$ 15,600	Health Insurance
Life Insurance	\$ -	Life Insurance	\$ 90	Life Insurance
Long-term Disability	\$ -	Long-term Disability	\$ 311	Long-term Disability
Phone Allowance		Phone Allowance		Phone Allowance
Car Allowance		Car Allowance		Car Allowance
Other	\$ -	Other	\$ -	Other
Total Employer Cost	\$ 25,820	Total Employer Cost	\$ 93,137	Total Employer Cost
VII		VIII		IX
Pos: Communications Officer	Pos: 6 0.499 FTE	Pos: Sergeant Supervisor	Pos: B	Pos: Communications Deputy
Nominal Hours	1,039.79	Nominal Hours	2,080	Nominal Hours
Total		Total		Total
Holiday Hours		Holiday Hours	96	Holiday Hours
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)
Available Hours	872	Available Hours	1,816	Available Hours
Sick Leave Assumption	16	Sick Leave Assumption	32	Sick Leave Assumption
Family Medical Leave Assumption	16	Family Medical Leave Assumption	32	Family Medical Leave Assumption
Available Hours	839.83	Available Hours	1,752	Available Hours
Pct% Non-Dispatch Hours (Assumed)	0.5714	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)
Non Dispatch Duties	420.00	Non Dispatch Duties	-	Non Dispatch Duties
Dispatch Hours Remaining	315.00	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining
Total work hours Dis + Ndis	735.00			
VII		VIII		IX

Pos: Cnty 2	Pos: Communications Deputy	Pos: Cnty 3	Pos: Communications Deputy	Pos: Cnty 4	Pos: Communications Deputy
1.00	FTE: 1.00	1.00	FTE: 1.00	1.00	FTE: 1.00
\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross
	Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
	Temporary / Seasonal		Temporary	\$ -	Temporary
\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE
\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium
	Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens
\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement
	6% Employer Pickup		6% Employer Pickup		6% Employer Pickup
\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance
\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance
\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability
	Phone Allowance		Phone Allowance		Phone Allowance
	Car Allowance		Car Allowance		Car Allowance
\$ -	Other	\$ -	Other	\$ -	Other
\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost
	X		XI		XII
Pos: 1	Pos: Communications Deputy	Pos: 2	Pos: Communications Deputy	Pos: 3	Pos: Communications Deputy
2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours
	Total		Total		Total
96	Holiday Hours	96	Holiday Hours	96	Holiday Hours
168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)
1,816	Available Hours	1,816	Available Hours	1,816	Available Hours
32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption
32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption
1,752	Available Hours	1,752	Available Hours	1,752	Available Hours
32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)
561	Non Dispatch Duties	561	Non Dispatch Duties	561	Non Dispatch Duties
1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining
	X		XI		XII

Pos: Cnty 5	Pos: Communications Deputy	Pos: Cnty 6	Pos: Communications Deputy	Pos: Cnty 7	Pos: Communications Deputy
1.00	FTE: 1.00	1.00	FTE: 1.00	1.00	FTE: 1.0
0					
\$ 53,200	Salary Gross	\$ 53,200	Salary Gross	\$ 53,200	Salary Gross
	Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential
\$ -	Temporary		Temporary		Temporary/ Seasonal
\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE	\$ 4,070	FICA & MEDICARE
\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium	\$ 612	Workers Comp Ins Premium
	Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt
\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens	\$ 1,277	Unemployment Ins Prens
\$ 8,225	Retirement	\$ 8,225	Retirement	\$ 8,225	Retirement
	6% Employer Pickup		6% Employer Pickup		6% Employer Pickup
\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend
\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance
\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance
\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability
	Phone Allowance		Phone Allowance		Phone Allowance
	Car Allowance		Car Allowance		Car Allowance
\$ -	Other	\$ -	Other	\$ -	Other
\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost	\$ 83,384	Total Employer Cost
	XIII		XIV		XV
Pos: 4	Pos: Communications Deputy	Pos: 5	Pos: Communications Deputy	Pos: 6	Pos: Communications Deputy
2,080	Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours
	Total		Total		Total
96	Holiday Hours	96	Holiday Hours	96	Holiday Hours
168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)
1,816	Available Hours	1,816	Available Hours	1,816	Available Hours
32	Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption
32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption
1,752	Available Hours	1,752	Available Hours	1,752	Available Hours
32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)	32	Pct% Non-Dispatch Hours (Assumed)
561	Non Dispatch Duties	561	Non Dispatch Duties	561	Non Dispatch Duties
1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining	1,191	Dispatch Hours Remaining
					Total Nominal Hours per Year (24/7)
	XIII		XIV		XV

Pos: Cnty 8	District Total	
1.00	14.50	
\$ 53,200	\$ 744,424	
	\$ -	
\$ -	\$ -	
\$ 4,070	\$ 56,948	7.65% of gross salary
\$ 612	\$ 8,561	\$1.15 per \$100 salary
	\$ -	
\$ 1,277	\$ 17,866	0.024 New Employer Rate
\$ 8,225	\$ 122,295	
	\$ 17,274	
\$ -	\$ -	
\$ 15,600	\$ 230,442	
\$ 90	\$ 1,260	Flat per person
\$ 311	\$ 4,354	Flat per person
	\$ -	
	\$ -	
\$ -	\$ -	
\$ 83,384	\$ 1,203,424	
Pos: 7	Staff Total	
2,080	30,160	
	-	
96	768	
168	3,480	
1,816	25,912	
32	464	
32	464	
1,752	24,984	
32		
561	6,444	
1,191	18,435	Includes Supervisor Hours
8,760		
Ave. Annual Staff/Hr	2.1044	
At 95% "Up Rate"	1.9992	

With 6FTE dispatchers, Total city dispatch hours = 7,560 hours/ year		
With County coverage annual hours needed = 6,570		
Excess dispatch hours = 990		
Each dispatcher provides 1,260 hours / year		
% of a dispatcher = 0.7857		
With a buffer eliminate 0.75FTE		
1260 * 0.2143 = 270 hrs.		
Pos 6 = 0.25 FTE = 315 hours dispatch time, OR (1-0.7857) = 0.2143		
IF no consideration for non-dispatch duties, eliminate 0.75 FTE and retain a part-time 0.25FTE position.		
BUT		
At 25% non-dispatch load: 420 * 6 = 2,520 hours non-dispatch tasking per year		
With reduction per dispatcher load = 2560/ 5.25 = 487.62 hours		
What is now 420 non-dispatch hours per position (25%) now goes up to 487.62 (29.03%)		
At 25%, 5 positions provide 2100 hours, which then leaves (2520 - 2100) = 420 hours		
Requires then for Position 6 total hours of 735 dispatch AND non-dispatch hours		
1.0FTE = 1680 available hours; (1680/735) = 0.4375 FTE; Half-time 0.5 FTE = 840 hours;		
Need the 6th position to be 0.44 or 0.45 FTE.		
So, assume a part-time position not to exceed 0.50 (i.e. 0.4999), thus no benefits.		

Special District Independent PSAP Scenario

Spreadsheet Initial Build Date: April 11, 2020

Purpose:

Model PSAP consolidated at City.

Describe current City employees, AND add 5 more:

9 communications officers

2 Communications Supervisors

1 Tower Maintenance Technical Manager

1 Business Mgr

0.5 GIS/CAD Specialist

1 Executive Manager

Assumptions:

All City salaries, rates and benefits apply to all employees

Technical Mgr salary based on Columbia 911 District = \$62,400/ year, reduced to equal Communications Supervisor gross salary.

Business Mgr salary & benefits = Technical Mgr.

Executive Mgr salary & benefits match Columbia 911 District budget level

Coverage hours total assumes 9 communications officers AND the 2 supervisors --i.e. a supervisor could fill in and do regular dispatch duties if needed.

Coverage hours assumes that all dispatchers are 100% assigned to dispatch duties -- i.e. No alternate tasking.

7.65 percent of gross salary for FICA / Medicare withholding

PERS Gross Salary Percentage Rate: 15.46%

Health Insurance flat rate \$15,600

Includes 6% PERS pickup benefit

Positions Entry Step Level					
Pos: Communications Supervisor	Pos: 1	Pos: Communications Officer	Pos: 2	Pos: Communications Officer	Pos: 3
FTE: 1.0	1.00	FTE: 1.0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 55,704	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary	\$ -	Temporary	\$ -	Temporary	\$ -
FICA & MEDICARE	\$ 4,261	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 641	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prems	\$ 1,337	Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115
Retirement	\$ 8,612	Retirement	\$ 7,180	Retirement	\$ 7,180
6% Employer Pickup	\$ 3,342	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 89,898	Total Employer Cost	\$ 77,608	Total Employer Cost	\$ 77,608
I		II		III	
Pos: Communications Supervisor	Pos: A	Pos: Communications Officer	Pos: 1	Pos: Communications Officer	Pos: 2
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752
I		II		III	

Pos: Communications Officer		Pos: Communications Officer		Pos: Communications Officer	
Pos: 4	Pos: 5	Pos: 5	Pos: 6	Pos: 6	Pos: 6
FTE: 1.0	1.00	1	1.00	FTE: 1.0	1.00
Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
	\$ -	Temporary	\$ -	Temporary	
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115
Retirement	\$ 7,180	Retirement	\$ 7,180	Retirement	\$ 7,180
6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 77,608	Total Employer Cost	\$ 77,608	Total Employer Cost	\$ 77,608
IV		V		VI	
Pos: Communications Officer		Pos: Communications Officer		Pos: Communications Officer	
Pos: 3	Pos: 4	Pos: 4	Pos: 5	Pos: 5	Pos: 5
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752
IV		V		VI	

Pos: Communications Officer		Pos: Communications Officer Consolid		Pos: Communications Officer Consolid	
Pos: 7	Pos: 8	Pos: 8	Pos: 9		
FTE: 1.0	1.00	0	1.00	FTE: 1.0	1.00
Salary Gross	\$ 46,440	Salary Gross	\$ 46,440	Salary Gross	\$ 46,440
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary		Temporary	
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 3,553
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 534
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,115
Retirement	\$ 7,180	Retirement	\$ 7,180	Retirement	\$ 7,180
6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 2,786
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 77,608	Total Employer Cost	\$ 77,608	Total Employer Cost	\$ 77,608
VII		VIII		IX	
Pos: Communications Officer		Pos: Communications Officer		Pos: Communications Officer	
Pos: 6	Pos: 7	Pos: 7	Pos: 8		
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752
VII		VIII		IX	

					\$62,436/ Year
					Columbia 911 Comm District Step 1 Rate = \$5203/month
Pos: Communications Officer Consolid	Pos: 10	Pos: Communications Sup Consolid	Pos: 11	Pos: Equip/ Tower Technical Manager	Pos: 12
FTE: 1.00	1.00	FTE: 1.00	1.00	FTE: 1.00	1.00
					0
Salary Gross	\$ 46,440	Salary Gross	\$ 55,704	Salary Gross	\$ 55,704
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary / Seasonal		Temporary	\$ -	Temporary	\$ -
FICA & MEDICARE	\$ 3,553	FICA & MEDICARE	\$ 4,261	FICA & MEDICARE	\$ 4,261
Workers Comp Ins Premium	\$ 534	Workers Comp Ins Premium	\$ 641	Workers Comp Ins Premium	\$ 641
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prems	\$ 1,115	Unemployment Ins Prems	\$ 1,337	Unemployment Ins Prems	\$ 1,337
Retirement	\$ 7,180	Retirement	\$ 8,612	Retirement	\$ 8,612
6% Employer Pickup	\$ 2,786	6% Employer Pickup	\$ 3,342	6% Employer Pickup	\$ 3,342
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 77,608	Total Employer Cost	\$ 89,898	Total Employer Cost	\$ 89,898
X		XI		XII	
Pos: Communications Officer	Pos: 9	Pos: Communications Sup	Pos: B	Pos: Tower Technical Mgr	Pos: 12
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	2,080
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	96
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168
Available Hours	1,816	Available Hours	1,816	Available Hours	1,816
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	32
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	32
Available Hours	1,752	Available Hours	1,752	Available Hours	1,752
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752
X		XI		XII	

		Columbia District budget = 116,000		Special District Scenario	
Pos: Business Manager	Pos: 13	Pos: Executive Manager	Pos: 14	Pos: GIS/ CAD Manager	Pos: 15
FTE: 1.00	1.00	FTE: 1.00	1.00	FTE: 0.5	0.5
					55,704
Salary Gross	\$ 55,704	Salary Gross	\$ 75,000	Salary Gross	\$ 27,852
Overtime/ Standby/ Differential		Overtime/ Standby/ Differential		Overtime/ Standby/ Differential	
Temporary		Temporary		Temporary/ Seasonal	\$ -
FICA & MEDICARE	\$ 4,261	FICA & MEDICARE	\$ 5,738	FICA & MEDICARE	\$ 2,131
Workers Comp Ins Premium	\$ 641	Workers Comp Ins Premium	\$ 863	Workers Comp Ins Premium	\$ 320
Workers Comp State Assmt		Workers Comp State Assmt		Workers Comp State Assmt	
Unemployment Ins Prens	\$ 1,337	Unemployment Ins Prens	\$ 1,800	Unemployment Ins Prens	\$ 668
Retirement	\$ 8,612	Retirement	\$ 11,595	Retirement	\$ 4,306
6% Employer Pickup	\$ 3,342	6% Employer Pickup	\$ 4,500	6% Employer Pickup	\$ 1,671
Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -	Health Reimburse/ Flex Spend	\$ -
Health Insurance	\$ 15,600	Health Insurance	\$ 15,600	Health Insurance	\$ 15,600
Life Insurance	\$ 90	Life Insurance	\$ 90	Life Insurance	\$ 90
Long-term Disability	\$ 311	Long-term Disability	\$ 311	Long-term Disability	\$ 311
Phone Allowance		Phone Allowance		Phone Allowance	
Car Allowance		Car Allowance		Car Allowance	
Other	\$ -	Other	\$ -	Other	\$ -
Total Employer Cost	\$ 89,898	Total Employer Cost	\$ 115,496	Total Employer Cost	\$ 52,949
XIII		XIV		XV	
Pos: Business Mgr	Pos: 13	Pos: Executive Mgr	Pos: 14	Pos: GIS/ CAD Mgr	Pos: 15
Nominal Hours	2,080	Nominal Hours	2,080	Nominal Hours	1,040
Total		Total		Total	
Holiday Hours	96	Holiday Hours	96	Holiday Hours	48
Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	168	Vacation Hours (at 10 years)	84
Available Hours	1,816	Available Hours	1,816	Available Hours	908
Sick Leave Assumption	32	Sick Leave Assumption	32	Sick Leave Assumption	16
Family Medical Leave Assumption	32	Family Medical Leave Assumption	32	Family Medical Leave Assumption	16
Available Hours	1,752	Available Hours	1,752	Available Hours	876
Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-	Pct% Non-Dispatch Hours (Assumed)	-
Non Dispatch Duties	-	Non Dispatch Duties	-	Non Dispatch Duties	-
Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	1,752	Dispatch Hours Remaining	876
				Total Nominal Hours per Year (24/7)	8,760
XIII		XIV		XV	Ave. Annual Staff/Hr At 95% "Up Rate"

Costs of Supplemental Positions ONLY	
District Total	
14.50	
\$ 743,628	
\$ -	
\$ -	
\$ 56,888	7.65% of gross salary
\$ 8,552	\$1.15 per \$100 salary
\$ -	
\$ 17,847	0.024 New Employer Rate
\$ 114,965	PERS rate = 15.46
\$ 44,618	6% of Gross Salary
\$ -	
\$ 234,000	Standard per employee rate 15,600
\$ 1,350	Flat per person
\$ 4,665	Flat per person
\$ -	
\$ -	
\$ -	
\$ 1,226,512	
Staff Total	
30,160	
-	
1,392	
2,436	
26,332	
464	
464	
25,404	
-	
19,272	Includes Supervisor hours
2.2000	
2.0900	

Special District Consolidated Services Budget 9+2 & 4 Technical / Admin Positions (15FTEs)							
Spreadsheet Build Date: April 11, 2020							
Assumptions:							
Fund Number	Account Number (Object Code)	Description	Hypothetical 1st Year Budget				
		SHERIFF'S COMMUNICATIONS DEPT					
		RESOURCES GENERAL FUND					
100	421.51-330.00-000-00	Net Working Capital	\$0				
100	421.51-335.50-000-00	Delinquent Property Tax	\$0				
100	421.51-335.65-000-10	Taxes 911 - Brookings Cnty	\$132,000				
100	421.51-335.65-000-20	Taxes 911 - Brookings City	\$33,000				
100	421.51-335.66-000-00	Taxes 911 - Gold Beach	\$8,000				
100	421.51-335.67-000-00	Taxes 911 - County Non-Incorp	\$100,000				
100	421.51-335.68-000-00	Taxes 911 - Port Orford	\$4,000				
100	421.51-341.50-000-00	Fees-Dispatch (GB, PO, Medical, RFD, RFD South too)	\$60,000				
100	421.51-341.51-000-00	Fees-Dispatch Brookings (Police, Utilities)	\$68,650				
100	421.51-341.52-000-00	Fees-Dispatch - County (Sheriff/ Road/ Other County)	\$51,000				
100	421.51-341.53-000-00	Fees-Dispatch (RFD South, Other)	\$18,000				
100	421.51-350.52-000-00	Intergovt: Grant OEM	\$0				
100	421.51-380.00-000-00	Misc Revenue	\$0				
100	421.51-390.00-000-00	Interest	\$0				
		Total General Fund Resources	\$474,650				
		Total General Fund Expenditures	\$1,586,343				
		Resources - Expenditures	-\$1,111,693				
		Property Tax Revenue Current Year	\$1,111,953				
		General Fund Net Balance	\$260				
					0.4000		\$1,180,636.17
		Total Resources Fund 137	\$92,466	\$9,911.36	0.3800		\$1,121,604.36
		TOTAL RESOURCES ALL FUNDS	\$1,679,069	\$39,427.27	0.3900		\$1,151,120.27
				-\$78,636.35	0.3500		\$1,033,056.65
		EXPENDITURES/ REQUIREMENTS					
		Personnel Services	FTE = 14.5				
100	421.51-.490.00-110-00	Sal -- Regular	\$743,628				
100	421.51-.490.00-130-00	Sal -- Overtime	\$0				
100	421.51-.490.00-140-00	Sal -- Holiday	\$0				
100	421.51-.490.00-213-00	Ben -- Health Insurance	\$234,000				
100	421.51-.490.00-213-10	Ben -- Health Reimbursement Agreement	\$0				
100	421.51-.490.00-214-00	Ben -- Life Insurances	\$1,350				

100	421.51.-490.00-220-00	Ben -- FICA	\$56,888			
100	421.51.-490.00-230-00	Ben -- PERS - County Portion	\$114,965			
100	421.51.-490.00-235-00	Ben - PERS -- 6% Pickup	\$44,618			
100	421.51.-490.00-260-00	Ben - Workers' Compensation	\$8,552			
100	421.51.-490.00-290-00	Ben - OR W/C Assessment	\$0			
100	421.51.-490.00-294-00	Ben - Long-term Disability	\$4,665			
100	421.51.-490.00-295-00	Unemployment Self In Reserve	\$17,847			
		Personnel Services Total	\$1,226,513			
		Materials & Services				
100	421.51-490.00-310-00	Pro Svcs - Training & Ed	\$4,000			
100	421.51-490.00-330-00	Pro Svcs - General	\$16,000			
100	421.51-490.00-340-00	Pro Svcs - Medical Lab	\$400			
100	421.51-490.00-342-10	Prof Svcs - County GIS/ CAD support	\$10,000			
100	421.51-490.00-342-20	Prof Svcs - City GIS/ CAD support	\$10,000			
100	421.51-490.00-343-10	Prof Svcs - audit services	\$10,000			
100	421.51-490.00-343-20	Prof Svcs - legal services	\$20,000			
100	421.51-490.00-343-30	Prof Svcs - HR / Payroll	\$4,000			
100	421.51-490.00-343-40	Prof Svcs - IT services general office administrative	\$3,000			
100	421.51-490.00-345-10	Election Fee (Board Member)	\$3,000			
100	421.51-490.00-345-20	Board Director -- Reimbursement	\$2,000			
100	421.51-490.00-400-00	Licenses/ Permits/ Compliance	\$1,000			
100	421.51-490.00-521-00	Gen Liab Insurance	\$6,500			
100	421.51-490.00-524-00	Property Insurance (property / vehicle)	\$3,000			
100	421.51-490.00-525-00	Services: Bank service fee/ LGIP charge	\$300			
100	421.51-490.00-580-00	Travel -- Meals & Lodging	\$2,000			
100	421.51-490.00-583-00	Travel -- Mileage Allowance	\$500			
100	421.51-490.00-582-00	Mileage Reimbursement -- Local	\$500			
100	421.51-490.00-582-00	Vehicle Maintenance	\$1,000			
100	421.51-490.00-600-00	Supplies - Office	\$2,000			
100	421.51-490.00-602-00	Supplies - Uniforms	\$1,400			
100	421.51-490.00-550-00	Copying & Printing	\$3,000			
100	421.51-490.00-551-00	Online Communications	\$2,000			
100	421.51-490.00-552-00	Advertising & Public Notices	\$1,500			
100	421.51-490.00-606-00	Event Food Supplies	\$400			
100	421.51-490.00-610-00	Sup-Non-Cap-Furn/ Equip	\$6,000			
100	421.51-490.00-700-10	Software -- Office/ Administrative	\$2,000			
100	421.51-490.00-700-20	Computer Hardware -- Office/ Administrative	\$1,500			
100	421.51-490.00-430-00	Rep & Maint -- Equipment	\$7,000			
100	421.51-490.00-615-00	Other Materials & Services	\$2,500			
100	421.51-490.00-824-00	Facilities charges -- building lease payment or mortgage	\$25,000			
100	421.51-490.00-825-00	Utilities - Facilities Electricity/ NG/ Water / Sewer	\$3,000			
100	421.51-490.00-826-00	Telecom	\$12,000			
100	421.51-490.00-830-00	Desk Station Hardware	\$0			
100	421.51-490.00-835-00	Desk Station Software	\$1,000			
100	421.51-490.00-837-04	Internal Services -- Towers Maint	\$500			
		Materials & Services Total	\$168,000			
		Capital Outlay				

100	421.51-490.00-612-00	Facilities Improvements/ Installations	\$25,000		First year office/ console construction.
100	421.51-490.00-745-00	Cap Outlay - Telephone Equip	\$25,000		
100	421.51-490.00-745-10	Cap Outlay - 911 System Equip	\$25,000		
100	421.51-490.00-800-00	Vehicle (Pickup for Tower Servicing)	\$35,000		
		Capital Outlay Total	\$110,000		
		Transfers Out			
100	421.51-491.24-137-00	Transfer To -- 137 Tower Operations Fund	\$34,140		
100	421.51-491.24-137-10	Transfer To -- 300 Debt Service Fund	\$0		
100	421.51-491.24.137-20	Transfer To -- 300 Debt Serv Brookings Tower Debt Princpal	\$24,000		Fund 300 would receive property tax levy for debt payments.
100	421.51-491.24.137-21	Transfer To -- 300 Debt Serv Brookings Tower Debt Interest	\$23,690		Fund 300 would directly receive property tax levy for debt payments.
		Transfers Out Total	\$81,830		
		Contingencies & Unappropriated 100			
9900	429.20-496.00-000-00	Operating Contingency 100	\$0		
		Total Contingencies & Unappropriated 100	\$0		
		Total General Fund Expenditures/ Requirements	\$1,586,343		
		FUND - TOWERS - OPERATIONS & MAINTENANCE DEPT			
		RESOURCES -- TOWER FUND			
137		Net Working Capital	\$0		
137	429.20-350.00-000-11	Cape Blanco Ops Maint - CFPA	\$301		
137	429.20-350.00-000-17	Cape Blanco Ops Maint - BPA	\$1,756		
137	429.20-350.00-000-18	Cape Blanco Ops Maint - ODOT	\$3,087		
137	429.20-350.00-000-20	Agness Ops Chrgs AT&T	\$32,211		
137	429.20-350.00-000-21	Agness Ops Maint CFPA	\$273		
137	429.20-350.00-000-23	Agness Ops Maint CCEC	\$2,657		
137	429.20-350.00-000-25	Agness Ops Maint- GB Fire	\$0		
137	429.20-350.00-000-31	Grizzly Ops Maint- CFPA	\$485		
137	429.20-350.00-000-32	Grizzly Ops Maint- OSP	\$3,087		
137	429.20-350.00-000-33	Grizzly Ops Maint- CCEC	\$1,022		
137	429.20-350.00-000-35	Grizzly Ops Maint- GB Fire	\$485		
137	429.20-350.00-000-41	Bosley Ops Maint-CFPA	\$438		
137	429.20-350.00-000-48	Bosley Ops Maint-ODOT	\$4,017		
137	429.20-350.00-000-51	Blk Mound Ops Maint- CFPA	\$451		
137	429.20-350.00-000-58	Blk Mound Ops Maint-ODOT	\$3,038		
137	429.20-350.50-000-00	Towers - Day Wireless Mgmt Fee	\$0		
137	429.20-380.00-000-00	Towers OPS Misc Revenue	\$0		
137	429.20-390.00-000-00	Misc Reimbursement	\$0		
137	429.20-390.00-000-20	Reimb-Agness AT&T Land Rent	\$4,473		
137	429.20-390.00-000-33	Reimb-Grizzley CCEC Land Rent	\$545		
137	429.20-391.12-000-00	Tran In - 100 General Fund	\$34,140		
137	429.20-391.99-000-00	Interest	\$0		

		Total Resources Tower Fund	\$92,466			
		Materials & Services: Tower Fund				
137	429.20-490.00-330-00	Pro Svcs -- Day Wireless	\$39,000			
137	429.20-490.00-430-00	R&M Equipment	\$6,593			
137	429.20-490.00-433-00	Pro Svcs -- County Road Labor & Equip	\$9,500			
137	429.20-490.00-441-00	Land Rental - Towers (AT&T)	\$4,473			
137	429.20-490.00-441-01	Land Rental - Towers (CCEC)	\$545			
137	429.20-490.00-622-10	Electricity -- Cape Blanco Tower	\$3,200			
137	429.20-490.00-622-20	Electricity -- Agness Tower	\$2,900			
137	429.20-490.00-622-30	Electricity -- Grizzly Tower	\$3,500			
137	429.20-490.00-622-50	Electricity -- Black Mound Tower	\$2,100			
137	429.20-490.00-665-00	Sup -- Diesel	\$0			
137	429.20-490.00-665-10	Fuel -- Diesel - Cape Blanco Tower	\$50			
137	429.20-490.00-665-20	Fuel -- Diesel - Agness Tower	\$50			
137	429.20-490.00-665-30	Fuel -- Diesel - Grizzly Tower	\$50			
137	429.20-490.00-665-40	Fuel -- Propane - Bosley Tower	\$1,500			
137	429.20-490.00-665-50	Fuel -- Diesel - Black Mound Tower	\$50			
		Materials & Services Tower Fund Total	\$73,511			
		Capital Outlay: Tower Fund				
137	429.20-490.00-712-00	Capital Remote Site Monitoring	\$18,955			
		Capital Outlay Total: Tower Fund	\$18,955			
		Transfers Out & Other: Tower Fund				
137	429.20-495.00-100-00	General Fund	\$0			
137	429.20-495.00-300-00	Debt Service Fund	\$0			
		Total Transfers Out & Other: Tower Fund	\$0			
		Contingencies & Unappropriated 137				
9900	429.20-496.00-000-00	Operating Contingency 137	\$0			
		Total Contingencies & Unappropriated 137	\$0			
		TOTAL EXPENDITURES TOWERS O&M	\$92,466			
		PSAP TOTAL REQUIREMENTS	\$1,678,809			
		PSAP NET BALANCE	\$260			

COOS County 2017-18 Adopted Budget Levels 911/Dispatch Fund (116)			
Spreadsheet Build Date: April 5, 2020			
Assumptions:			
Fund 116 covers all expenses related to PSAP and Dispatch--has two component divisions.			
Fund Number	Account Number (Object Code)	Description	2017-18 Adopted Budget
RESOURCES			
116	301-00-00	Beginning Balance	\$186,592
116	322-01-02	Copies, Sales & Fees	\$200
116	334.02-13	911 Telephone Tax	\$235,000
116	334.02-14	911 Tax (Bandon)	\$14,700
116	334.02-16	911 Tax (Myrtle Point)	\$12,200
116	332.02-17	911 Tax (Powers)	\$3,200
116	332.02-30	911 Tax (North Bend)	\$46,000
116	332.02-31	911 Tax (Lakeside)	\$8,200
116	337.02-13	Local Government Grants	\$0
116	341.13-00	Services to County Departments	\$7,000
116	342.01-02	Contracted Dispatching	\$151,899
116	360.01-00	Miscellaneous	\$0
116	361.00-00	Interest Earnings	\$1,000
116	361.01-00	General Fund--Transfer In	\$602,865
Total Fund Resources			\$1,268,856
EXPENDITURES			

		DISPATCH DIVISION 1605	
		Personnel Services	FTE = 6.820
1605	421.10-01	Regular Wage & Salaries	\$305,108
1605	421.10-03	Overtime	\$26,900
1605	421.10-04	Holiday	\$13,020
1605	421.10-07	Misc. Income	\$0
1605	421.15-01	FICA	\$26,400
1605	421.15-02	PERS	\$86,444
1605	421.15-022	6% Employer PERS Pickup	\$0
1605	421.15-03	Insurance Benefits	\$117,948
1605	421.15-031	Health Insurance	\$0
1605	421.15-032	Life Insurance	\$0
1605	421.15-033	Long-Term Disability	\$0
1605	421.15-034	Unemployment Insurance	\$0
1605	421.15-04	Workers compensation insurance premiums	\$1,865
		Personnel Services Total	\$577,685
		Materials & Services	
1605	421.22-01	Other Expense	\$11,452
1605	421.22-15	Permits/ Rent	\$48,085
1605	421.22-23	<\$5000 Info Technology	\$1,860
1605	421.22-27	<\$5000 Equipment	\$372
1605	421.23-07	Administrative	\$0
1605	421.23-08	Insurance Premiums	\$5,266
1605	421.29.02	Utilities	\$8,658
1605	421.29-03	Telephone	\$6,311
1605	421.30-05	Training & Travel	\$4,619
1605	421.35-01	Maintenance Agreements	\$45,956
1605	421.35-06	Software Licence/ Maintenance	\$2,352
1605	421.36-01	Contracted Services + B61	\$16,961
		Materials & Services Total	\$151,892

		Capital Outlay	
1605	421.60-01	Equipment	\$0
		Capital Outlay Total	\$0
1605		Expenditures TOTAL DISPATCH DIVISION	\$729,577
		PSAP DIVISION 1606	
		Personnel Services	FTE = 5.180
1606	421.10-01	Regular Wage & Salaries	\$235,641
1606	421.10-03	Overtime	\$23,100
1606	421.10-04	Holiday	\$7,980
1606	421.10-07	Misc. Income	\$0
1606	421.15-01	FICA	\$20,409
1606	421.15-02	PERS	\$65,644
1606	421.15-022	6% Employer PERS Pickup	\$0
1606	421.15-03	Insurance Benefits	\$89,616
1606	421.15-031	Health Insurance	\$0
1606	421.15-032	Life Insurance	\$0
1606	421.15-033	Long-Term Disability	\$0
1606	421.15-034	Unemployment Insurance	\$0
1606	421.15-04	Workers compensation insurance premiums	\$1,441
		Personnel Services Total	\$443,831
		Materials & Services	
1606	421.22-01	Other Expense	\$7,018
1606	421.22-15	Permits/ Rent	\$29,471
1606	421.22-23	<\$5000 Info Technology	\$1,140
1606	421.22-27	<\$5000 Equipment	\$228
1606	421.23-07	Administrative	\$0
1606	421.23-08	Insurance Premiums	\$4,000
1606	421.29.02	Utilities	\$5,308

1606	421.29-03	Telephone	\$3,868
1606	421.30-05	Training & Travel	\$2,831
1606	421.35-01	Maintenance Agreements	\$28,167
1606	421.35-06	Software Licence/ Maintenance	\$1,442
1606	421.36-01	Contracted Services + B61	\$11,430
		Materials & Services Total	\$94,903
		Capital Outlay	
1606	421.60-01	Equipment	\$0
		Capital Outlay Total	\$0
1606		Expenditures TOTAL PSAP DIVISION	\$538,734
		MISCELLANEOUS DIVISION 9900	
		Transfers Out & Other	
9900	421.90-27	Transfer Out: Dispatch Equipment Reserve	\$545
		Total Transfers Out & Other	\$545
		Contingencies & Unappropriated	
9900	699.99-99	Ending Fund Balance	\$0
		Total Contingencies & Unappropriated	\$0
		Expenditures TOTAL MISCELLANEOUS DIVISION 9900	\$545
116		Expenditures TOTAL 911/ DISPATCH FUND	\$1,268,856
116		NET FUND BALANCE	\$0