
**EMERGENCY
COMMUNICATIONS OF
SOUTHERN OREGON**



Serving Police, Fire & Medical

ECISO Mission Statement

We contribute to the safety and well-being of Southern Oregon by providing public safety communications with industry-best standards, procedures and practices.

ECISO

400 Pech Road

Central Point, OR 97502

Phone (541)774-5060

www.ecso911.com

Margie Moulin

Director

Adopted Budget Fiscal Year 2015-2016

Adopted by

Emergency Communications of Southern Oregon

Chief Executive Officers Board

May 13, 2015



Adopted Budget Document Fiscal Year 2015-2016

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March 11, 2015
March 18, 2015

Approved by Budget Subcommittee/ECSO Council
March 18, 2015

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March 31, 2015

Re- Presented to Budget Subcommittee/ECSO Council
May 13, 2015

Adopted by ECSO Chief Executive Officers Board
May 13, 2015

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BUDGET SUB-COMMITTEE

Fiscal Year 2015-2016

FY 2015-2016 Budget Sub-Committee

<i>City of Ashland</i>	Warren Hensman
<i>Jackson County Sheriff</i>	Sue Watkins
<i>Central Point Police Department</i>	Kris Allison
<i>City of Phoenix Police Department</i>	Derek Bowker
<i>Jackson County Fire District #3</i>	Dan Peterson
<i>Jackson County Fire District #6</i>	Larry Tuttle
<i>Eagle Point Police Department</i>	Vern Thompson
<i>Lake Creek Rural Fire Department</i>	Tony Paxton
<i>Medford RFPD</i>	Brian Fish
<i>City of Jacksonville</i>	Jim Lewis
<i>City of Medford</i>	Randy Sparacino
<i>Applegate Fire District #9</i>	Chris Wolfard
<i>City of Rogue River</i>	Mark Reagles
<i>Rogue River RFPD</i>	James Price
<i>Jackson County Fire District #5</i>	Darin Welburn

CHIEF EXECUTIVE OFFICERS BOARD MEMBERS

Fiscal Year 2015-2016

<i>Applegate Fire District #9</i>	Chris Wolfard
<i>City of Talent</i>	Mike Moran
<i>Medford Police</i>	Tim George
<i>Medford Fire</i>	Brian Fish
<i>Jackson County</i>	Corey Falls
<i>Jackson County Fire District #3</i>	Dan Peterson
<i>Ashland Police</i>	Tighe O'Meara

ECISO INTERGOVERNMENTAL COUNCIL MEMBERS

Fiscal Year 2015-2016

<i>City of Talent</i>	Mike Moran
<i>Jackson County</i>	Corey Falls
<i>City of Medford</i>	Randy Sparacino
<i>City of Ashland</i>	Tighe O'Meara
<i>City of Central Point</i>	Kris Allison
<i>City of Phoenix</i>	Derek Bowker
<i>City of Eagle Point</i>	Vern Thompson
<i>City of Jacksonville</i>	Jim Lewis
<i>City of Rogue River</i>	Bob Catherwood/Mark Reagles
<i>Town of Butte Falls</i>	Chris Hanson
<i>Jackson County Fire District #3</i>	Dan Peterson
<i>Jackson County Fire District #4</i>	Pat Keene
<i>Jackson County Fire District #5</i>	Darin Welburn
<i>Evans Valley Fire District #6</i>	Larry Tuttle
<i>Applegate Fire District #9</i>	Brett Fillis/Chris Wolfard
<i>Rogue River Rural Fire District</i>	Jim Price
<i>Lake Creek Rural Fire District</i>	Tony Paxton
<i>Prospect Rural Fire Protection District</i>	Greg Shaeffer
<i>Greensprings Fire District</i>	Gene Davies
<i>Medford Rural Fire Protection District</i>	Brian Fish
<i>Southern Oregon University</i>	Frederick Creek

BUDGET MESSAGE

Fiscal Year 2015-2016

It is my pleasure to present the FY 2015-2016 budget for Emergency Communications of Southern Oregon (ECSO).

ECSO is committed to financial conservative planning that demonstrates the Agency's commitment to providing quality services to citizens in need of 9-1-1 emergency services and to the public safety agencies who serve them. As required by Oregon Budget Law, the adopted budget is balanced between total resources and requirements.

We continue to work with the Council and CEO Board to further develop the revised budget philosophy we began last fiscal year. This philosophy utilizes a percentage budget increase based on early predictions from the Jackson County Tax Assessor on tax rates on the User Fees.

Funding for this agency continues to be a discussion as we work to develop a stable, sustainable funding model while working to keep our subscribers fees reasonable. A portion of our funding comes from the State 9-1-1 tax, which is the .75 cent tax paid on every device capable of reaching 9-1-1. (Wireless Cell Phones, Landline Phones, VoIP phones as an example). This tax is currently 16% of our overall budget, down from 18% in 2011-12. These funds have been in a continual decline since 2009. During the 4th quarter of FY 2015-16, we should begin to see some of the tax money from prepaid cell phones. All 9-1-1 PSAP's in Oregon will begin to receive this tax on prepaid cell phones based on legislative action during the 2013-14 FY. We had hoped to see some of the collection during FY 2014-15; however the process has been slower than expected.

We are also looking towards significant technological changes with the next generation of 911 (NextGen 911) which will include the ability for citizens in Oregon to text 911 for emergencies. The ability to receive data in the 9-1-1 Centers may offer other opportunities, such as pictures and/or video, however the specific capabilities for the state of Oregon are still being determined.

In the last budget message, we discussed the possibility of streamlining our workload and creating efficiencies by adding a tool referred to as "XMU" to our phone lines, allowing us to screen "pocket dials". This project has been placed on hold as it was discovered the technology is not yet available for our current system. This may be revisited in the future.

In addition to the technological changes, the radio infrastructure for ECSO and all of our partner agencies, must be upgrades as the ability to communicate has been significantly compromised since the FCC mandated Narrowbanding. This is being addressed by a Radio Task Force appointed by the ECSO CEO Board.

Operationally, we are excited with the planned addition of a 5th Supervisor in this to begin in January of 2015. This will further enable us to provide consistent supervision on a 24 hour basis, and will aid us in working towards more consistent quality assurance.

ECSO was also successful in finalizing our first private/public partnership, in which we are leasing space on one of our mountain top sites to Avista. With this partnership, Avista also paid for a new, upgraded generator at the site to support both ECSO and Avista. Although Avista paid for the upgrade, as part of the agreement, ECSO has ownership of the new equipment.

The end of the calendar year 2015 also brings the end of our 2012-2015 Strategic Plan. ECSO Management is currently working on the 2016-2019 Strategic Plan, with a goal for adoption by the Intergovernmental Council and CEO Boards during the regularly scheduled January 2016 meetings.

BUDGET MESSAGE

Fiscal Year 2014-2015

2014-2015 Accomplishments

- Finalized ECSO's first public/private partnership
- Establishment of Radio Infrastructure Task Force
- Accreditation of ECSO's training program through APCO Project 33 (P33)

Goals for the Year and for the Future

- Complete the new Strategic Plan, outlining ECSO's direction through the year 2019
- Continue to plan for implementation of text to 911 in Jackson County
- Continue to work with Radio task force and CEO Board to find solutions to the radio communications issues for public safety throughout Jackson County. This includes working to establish funding options for any recommended solutions.

AGENCY OVERVIEW

Fiscal Year 2015-2016

THE AGENCY

Emergency Communications of Southern Oregon (ECSO) is located in Medford Oregon and serves the population of the beautiful Rogue Valley. ECSO is a combined emergency dispatch facility and Public Safety Answering Point (PSAP) for the Jackson County Oregon 9-1-1 lines. The Center is also a regional "drop point" for emergency information that needs to be given to Jackson and Josephine counties. This may include severe storm warnings or notice of a foreign enemy attack. This information is received through the National Air Warning Alert System (NAWAS) radio channel that covers the entire United States.

9-1-1 and emergency dispatching services has a rich history in Jackson County. Prior to July 1st, 2010, there had been more than one 9-1-1 PSAP in the county, and at one point, there were four, including North Valley Communications Center (NVCC), dispatching for the cities of Central Point, Eagle Point, and Shady Cove; the City of Ashland 9-1-1, answering calls and dispatching for all units within the city limits of Ashland; the City of Medford, which later became Rogue Valley Consolidated Communications (RVCCOM), dispatching and answering calls for the largest city in Jackson County; and Southern Oregon Regional Communications (SORC), which, which started initially as a Fire Communications Center in 1973 and ultimately culminated in the drafting of an agreement allowed under O.R.S. 190.10, which, in turn, established (SORC) as a stand-alone public entity. In essence, this agreement enabled the user agencies of the Center to come together as one organizational public body providing its own control and direction of emergency communications services.

In 1994, NVCC dissolved, and the cities of Shady Cove and Eagle Point joined SORC, while the city of Central Point joined RVCCOM. In 2003, after legislators indicated they may force a single PSAP in each county in Oregon, the City of Ashland gave up their dispatch center and joined RVCCOM.

In 2008 the County broke ground on a new building, designed to house both of the remaining PSAP's in Jackson County, whether as a consolidated single center, or co-located centers.

In November of 2009, with consolidation talks well under way, SORC moved into a brand new, state of the art 16,468 sq. foot facility located at 400 Pech Road, Central Point, OR. In February, 2010, the City of Medford's 911/dispatch center moved into the facility as a co-located agency while consolidation of the two agencies was finalized.

On July 1, 2010 the City of Medford and SORC consolidated and became known as Emergency Communications of Southern Oregon (ECSO).

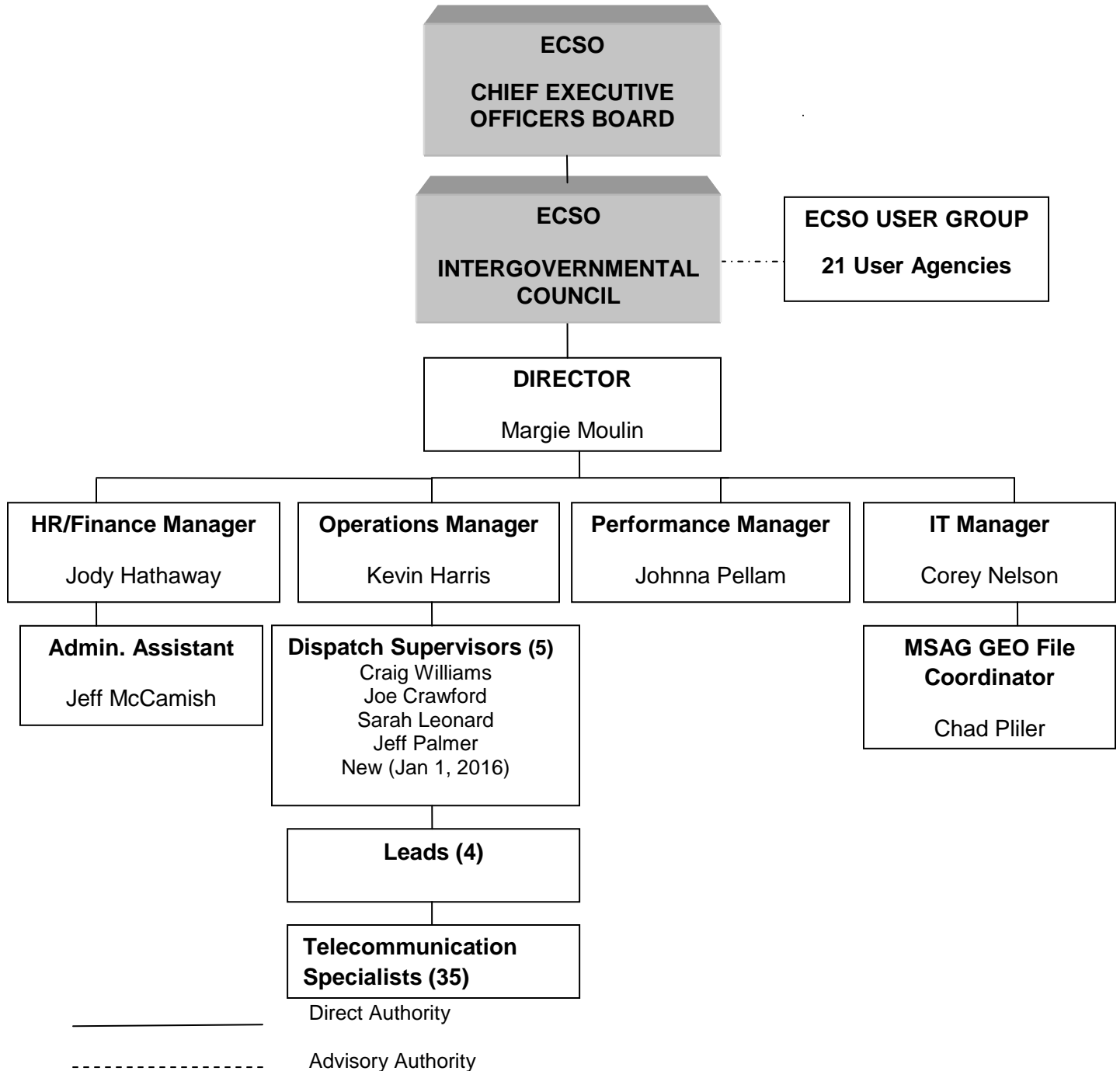
AGENCY OVERVIEW

Fiscal Year 2015-2016

EMERGENCY COMMUNICATIONS OF SOUTHERN OREGON

ORGANIZATIONAL CHART

FISCAL YEAR 2015-2016



USER FEE ALLOCATION FORMULA

Fiscal Year 2015-2016

Method

User rates for FY 2015-2016 were based upon the County Tax Assessor's certified tax rates as determined in November of 2014. The overall increase for the County was 4.9%. Each User Agency's fees were increased by 4.9%. The user fees, 911 fund revenue, income from partnerships, miscellaneous income, interest and beginning fund balance make up the total budget of \$6,294,213.

FINANCIAL SUMMARY

Fiscal Year 2015-2016

BUDGETARY ACCOUNTING BASIS

The budgetary and accounting policies contained in the proposed budget conform to generally accepted accounting principles established by the Governmental Accounting Standards Board. The accounts of ECSO are organized on the basis of funds and account groups, each of which is considered a separate budgetary and accounting entity.

Within the annual budget, ECSO funds are grouped as follows:

1. **General Fund:** This is the general operating fund of ECSO and is used to record financial transactions relating to all activities for which specific types of funds are not required;
2. **Equipment Replacement Fund:** The purpose is to accumulate needed funds for communications equipment system replacement and/or upgrades;
3. **911 Reserve Fund:** The Fund accounts for the emergency telephone tax funds collected for supporting the 911 system. A portion of these funds is transferred to the General Fund to cover 911 operating expenditures; and
4. **Contingency Fund:** The purpose of this fund is to accumulate funds to offset expenses when revenue is lost by the deferral or elimination of 911 Funds, the loss of a user agency or other revenue fluctuation causes.

The proposed budget is prepared with all governmental funds accounted for and budgeted for using the modified accrual basis of accounting. When using this method of accounting revenues are recognized when earned and expenses are recognized when incurred.

FINANCIAL SUMMARY

Fiscal Year 2015-2016

BUDGET MANAGEMENT

ECSO is required to budget all funds. The budget is prepared for each fund on the modified accrual basis of accounting. Estimated revenues and expenditures are budgeted for by fund and object. Information on the past two year's actual revenues and expenditures and current year estimates are included in the budget document.

The CEO Board legally adopts the budget by Resolution before July 1. The Resolution establishes appropriations for each fund and expenditures cannot legally exceed these appropriations. The level of control established by the Resolution for each fund is at the object group level (i.e. personal services, materials and services, capital outlay, debt service, intra fund transfers and contingency). Appropriations lapse at the end of the fiscal year.

ECSO may change the budget throughout the year by transferring appropriations between levels of control and by adopting supplement budgets as authorized by Oregon Revised Statutes. Unexpected additional resources may be added to the budget through the use of a supplemental budget. A supplemental budget requires hearings before the public, publication in newspapers and approval by the CEO Board. Expenditures appropriations may not be legally over-expended except in the case of grant receipts that could not reasonably be estimated at the time the budget was adopted and for debt service on new debt issues during the budget year. Management may transfer budget amounts between individual line items within the object group, but cannot make changes to the object group themselves, which is the legal level of control.

FINANCIAL SUMMARY

Fiscal Year 2015-2016

Funds Overview

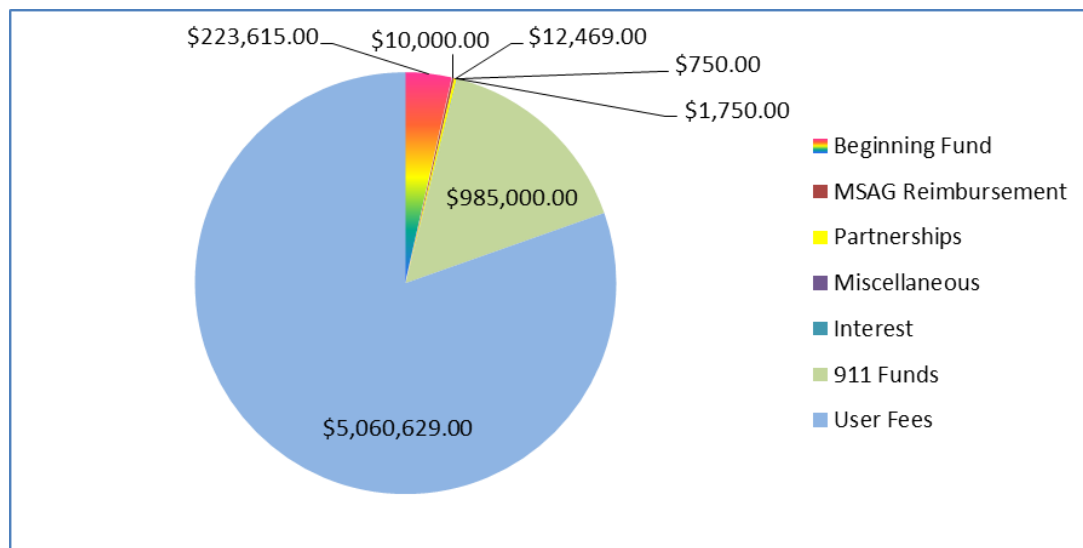
General Fund

The General Fund supports the operating budget of ECSO. For Fiscal Year 15-16 the emergency communications contracts comprise 80.45% of the resources for this fund. The proposed operating budget is a 3.43% increase from FY 14-15.

Other resources for the General Fund include the beginning fund balance, MSAG reimbursement, partnership contracts, interest and miscellaneous income. The anticipated beginning fund balance of \$223,615 for FY 15-16 is a 16.5% decrease from FY 14-15. Staff will transfer \$985,000 from the 9-1-1 Reserve Fund to the General Fund specifically to support the 9-1-1 portion of the Center. This funds approximately 15.7% of the operating budget.

BUDGET SUMMARY FOR REVENUE

Revenues	FY 2015-2016 Adopted Budget	FY 2014-2015 Adopted Budget	Increase (Decrease)
Beginning Fund Balance	\$ 223,615	\$ 267,832	\$ (44,217)
MSAG Reimbursement	10,000	10,000	
Partnerships	12,469	11,852	617
Miscellaneous – Tapes, etc.	750	750	
Interest	1,750	750	1,000
911 Funds	985,000	970,000	15,000
User Fees	5,060,629	4,824,171	236,458
Total Revenue	\$6,294,213	\$ 6,085,355	\$ 208,858



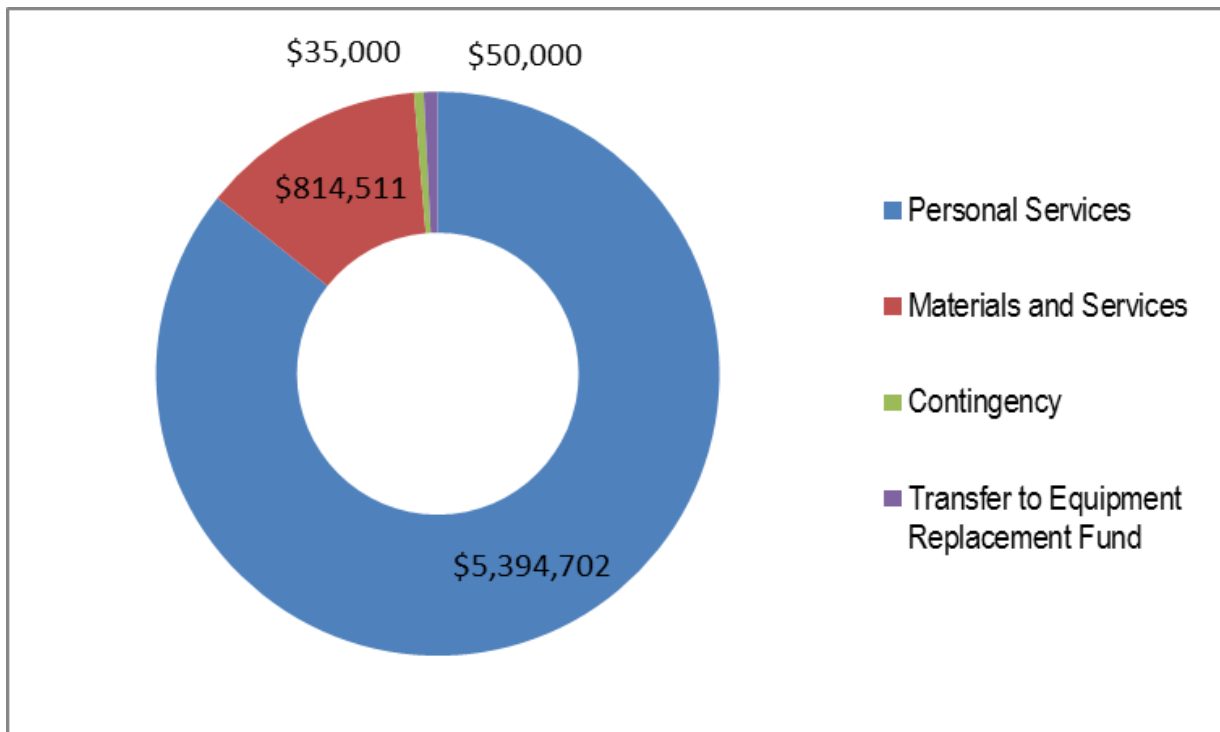
FINANCIAL SUMMARY

Fiscal Year 2015-2016

General Fund

BUDGET SUMMARY FOR EXPENDITURES

Expenditures	FY 2015-2016 Adopted Budget	FY 2014-2015 Adopted Budget	Increase (Decrease)
Personal Services	\$ 5,394,702	\$ 5,277,720	\$ 116,982
Materials and Services	814,511	776,656	37,855
Contingency	35,000	30,979	4,021
Transfer to Equipment Replacement Fund	50,000	0	50,000
Total Expenditures	\$ 6,294,213	\$ 6,085,355	\$ 208,858



FINANCIAL SUMMARY

Fiscal Year 2015-2016

911 Reserve Fund

The 9-1-1 Reserve Fund accounts for the telephone tax or surcharge revenues that are received from the participating cities and unincorporated areas of Jackson County served by ECSO. These revenues are derived from a 75-cent surcharge on each circuit (wire line, wireless, and voice over internet protocol, or VoIP, capable of accessing the 9-1-1 system. Sixty percent (or approximately 44-cents) of these collections are distributed quarterly to ECSO on behalf of cities and the County based on State DOR funding formula related to a population census by Portland State University. The 9-1-1 taxes received by the Center are subject to variations and have declined over the last three fiscal years. In May of 2016 it is anticipated that we will begin receiving the prepaid phone taxes. 9-1-1 revenues are budgeted for FY 2015-2016 at \$985,000. It is proposed that \$985,000 be transferred to the General Fund to support the 911 costs in the Center.

9-1-1 RESERVE FUND #703

	15-16 Adopted	14-15 Adopted	13-14 Actual	12-13 Actual
Resources				
Beginning Fund Balance	500	4,413	2,549	710
Interest	500	1,000	1,307	1,249
Unincorporated & Cities Expected	985,000	970,000	972,524	985,590
Total Resources	\$ 986,000	\$ 975,413	\$ 976,380	\$ 987,549
Expenditures				
Transfer to Equipment Replacement	0	0	0	0
Transfer to General Fund	985,000	970,000	970,000	985,000
Reserved for Future Exp	1,000	5,413	6,380	2,549
Total Expenditures	\$ 986,000	\$ 975,413	\$ 976,380	\$ 985,000

FINANCIAL SUMMARY

Fiscal Year 2015-2016

Equipment Replacement Fund

This fund supports the replacement and upgrade of ECSO equipment. It also allows the Center to replace significant capital without increasing User fees during the fiscal year. Aside from earned interest, this Fund has not been contributed to since FY 2006-2007. For FY 2015-2016, \$50,000 will be transferred from the General Fund into the Equipment Replacement Fund.

	15-16 Adopted	14-15 Adopted	13-14 Actual	12-13 Actual
Resources				
Beginning Fund Balance	232,100	231,619	329,827	228,383
Transfer from General Fund	50,000	0	0	100,000
Transfer in from 9-1-1 Reserve Fund	0	0	0	0
Interest	\$800	1,400	1,492	1,444
Other (Homeland Security Grant)				
Total Resources	\$ 282,900	\$ 233,019	\$ 331,319	\$ 329,827
Expenditures				
Transfer to General Fund	0	0	0	0
Transfer to Contingency Fund	0	0	100,000	0
Replacement of Equipment	0	44,000	0	0
Reserved for Future Expenditure	282,900	189,019	231,319	329,827
Total Expenditures	\$282,900	\$ 233,019	\$ 231,319	\$ 329,827

Contingency Fund

The Contingency Fund is for the purpose of accumulating funds to offset expenses when revenue is lost by deferral or elimination of 911 funds, the loss of a user agency or other revenue fluctuation causes.

	15-16 Adopted	14-15 Adopted	13-14 Actual
Resources			
Beginning Fund Balance	122,590	150,450	0
Interest	800	875	407
Transfer from Equipment Replacement Fund			100,000
Transfer from Contingency Line Item	35,000	30,979	50,000
Total Resources	\$ 158,390	\$ 182,304	\$ 150,407
Expenditures			
Transfer to General Fund	0	0	0
Reserved for Future Expenditures	158,390	182,304	150,407
Total Expenditures	\$ 158,390	\$ 182,304	\$ 150,407

BUDGET DETAIL

Fiscal Year 2015-2016

The total FY 2015-2016 proposed Operating Budget for ECSO is \$6,294,213. This represents a 3.43% increase over the current fiscal year. Anticipated revenue is expected to decrease by \$44,217. It is anticipated that the 9-1-1 Fund revenue will be \$985,000; a \$15,000 increase from the current fiscal year. This increase is in anticipation of receiving prepaid phone tax revenue.

In past years we have used divisions when reporting the budget. Staff has found this to be cumbersome and difficult to follow. We will continue to use line items and separate personnel costs from materials and services and will still provide the historical totals as we have in years past to compare the budget from one year to the next.

The Agency evaluates staffing, the structure of the organization and the need for changes. With the adoption of the new year's budget, the staffing level is formally authorized by the Intergovernmental Council and the CEO Board. The following is a list of authorized FTE included in the FY 2015-2016 Budget:

Non Represented Positions	FY 15-16	FY 14-15	Change from Prior Fiscal Year	FY 15-16 Monthly Salary Range
Director	1	1		On Contract
Operations Manager	1	1		\$7,618 - \$9,722 per Month
Performance Manager	1	1		\$7,618 - \$9,722 per Month
HR/Finance Manager	1	1		\$7,618 - \$9,722 per Month
IT Manager	1	1		\$7,618 - \$9,722 per Month
Dispatch Supervisor	5	4	+1	\$5,845 - \$7,460 per Month
GIS Tech MSAG Coordinator	1	1		\$5,304 - \$6,857 per Month
Administrative Assistant	1	1		\$3,963 - \$4,918 per Month
Represented Positions				
Dispatchers	39	39		\$3,293 - \$4,914 per Month Plus up to 8% DPSST Certification and 5% Incentive for Lead for those that are Eligible
TOTAL FTE	51	50	+1	

BUDGET DETAIL

Fiscal Year 2015-2016

Personal Services – General Fund

The fiscal year 2015-2016 total budget for personal services is \$5,394,702 an increase of \$116,982 or 2.2% from last year. Reasons revolve around staffing increase, step increases and continued rise in health care.

Staffing:

As with any entity the cost of personnel takes the lion's share of the budget and we are no exception. Personnel costs are 84% of the budget. Staffing will consist of 12 managerial/administrative staff and 39 dispatchers.

A dispatch supervisor position has been added to the budget bringing our total number of supervisors to 5. Adding this position will allow us to have 24x7 supervisor coverage in dispatch and implement a strong QA and training program.

Wage and Health Benefits: The Teamsters Local #223 Collective Bargaining Agreement and ECSO entered into a new bargaining agreement July 1, 2013 for a three year term. Under the Union Contract, Union personnel will receive a 2% wage increase. Of the 39 union personnel, 12 will also receive a Step increase at some point during the fiscal year. The remaining 27 are topped out in their Steps.

Staff has increased overtime from \$225,000 to \$250,000.

Management/Administrative personnel are scheduled to receive an increase of 1.6% and 9 of the 11 positions are scheduled to receive a Step increase.

The medical premiums will remain the same until December of 2016 at which point staff projects a 7% increase. Oregon Teamsters Employers Trust has kept the medical premiums the same for the past four years. Per the Union contract, ECSO pays 93% of the medical premium and employees pay 7%.

The monthly HRA VEBA contribution for both Union and non-union personnel is 1.2% of the employee's base salary.

Retirement Benefits

All employees participate in the Hartford Deferred Compensation Plan; ECSO contributes 10% of the base salary for Union personnel and 12% of the base salary for Management and Non-Union personnel.

BUDGET DETAIL

Fiscal Year 2015-2016

Materials and Services – General Fund

The fiscal year 2015-2016 total budget amount for this category is \$814,511 (not including the contingency and transfer to Equipment Replacement line items) which is an increase of \$37,855. This category funds the maintenance of buildings and grounds, rent, the voice, data and radio infrastructures, the computer aided dispatch system, legal fees, maintaining business machine and computer system networks, hardware and software as well as utilities costs, liability insurance, etc. The following are notable changes to the lines items in this category:

Computer Aided Dispatch System: The CAD Operations line item will increase by \$5,000 to cover fiber costs and any unanticipated maintenance increases.

Training: All training related categories – travel, registration and accommodation/per diem, have been combined into Management Training and Dispatch Training. IT Management training has been lacking over the last several years as well as QA training for management, HR Management training and the APCO Western Regional Training in March of 2016.

Legal: The funds in this category are for legal oversight of contracts, intergovernmental agreements, collective bargaining, and unforeseen labor issues. Staff has increased this line item by \$6,500. Union negotiations will open in November of 2015.

Minor Equipment - IT: IT equipment is budgeted for a total of \$150,000 (\$20,000 in capital expenditures and \$130,000 in the IT equipment line item). This is a \$12,000 increase. Much of the equipment that was purchased during consolidation with federal earmark monies is aging and needs to be replaced.

Consulting: Staff increased this line item by \$2,600 for the purpose of using Dr. Rostykus as the supervising physician needed for our EMD program.

Contingency: A Contingency Fund was created during FY 2013-2014. Staff budgets for a contingency line item and any monies left over during at the end of the fiscal year will be transferred into the Contingency Fund. The money budgeted for this fiscal year is \$35,000.

The following pages show in detail the line items for each division.

BUDGET DETAIL

Fiscal Year 2015-2016

Line #	Description	FY 15-16	FY 14-15	FY 13-14	FY 12-13
		Adopted	Adopted	Actual	Actual
5011	Non-Union Wages	\$ 1,076,058	\$ 968,772	\$ 945,908	\$ 848,057
5014	Vacation Payout - Non-Union	\$ 41,387	\$ 39,750	\$ -	\$ -
5021	Union Wages	\$ 2,188,848	\$ 2,208,213	\$ 2,300,226	\$ 2,209,567
5022	Overtime	\$ 250,000	\$ 225,000	\$ 195,305	\$ 196,421
5023	Holiday Overtime	\$ 105,540	\$ 105,540	\$ 81,807	\$ 77,168
5024	Vacation Payout - Union	\$ 84,494	\$ 94,566	\$ 16,285	\$ -
5025	Lead Pay - Union	\$ 11,794	\$ 11,470	\$ 11,107	\$ -
5026	CTO Pay - Union	\$ 6,000	\$ 6,000	\$ 3,699	\$ -
5027	DPSST Certification Pay	\$ 71,606	\$ 70,565	\$ 68,358	\$ 63,988
5121	FICA	\$ 292,130	\$ 280,695	\$ 256,939	\$ 256,537
5122	State Unemployment Tax	\$ 29,703	\$ 45,603	\$ 31,908	\$ 37,875
5123	Worker's Comp Insurance	\$ 7,850	\$ 7,775	\$ 7,000	\$ 9,263
5125	Worker's Benefit Fund Assessment	\$ 5,200	\$ 4,000	\$ 3,469	\$ -
5141	Deferred Compensation	\$ 349,778	\$ 337,074	\$ 313,882	\$ 311,727
5142	Medical Insurance	\$ 814,624	\$ 814,623	\$ 741,245	\$ 739,681
5143	Life Insurance	\$ 5,950	\$ 5,800	\$ 5,154	\$ 5,250
5144	Long Term Disability Insurance	\$ 14,350	\$ 14,150	\$ 13,273	\$ 12,975
5145	VEBA Account	\$ 39,390	\$ 38,124	\$ 35,463	\$ 35,527
	Total Personnel Costs	\$ 5,394,702	\$ 5,277,720	\$ 5,031,028	\$ 4,804,036
5146	Wellness Program - Guy Perrin	\$ 10,980	\$ 9,150		
5211	Dispatch Training	\$ 37,500	\$ 37,500	\$ 42,031	\$ 35,396
5212	Admin/Management Training	\$ 25,000	\$ 12,105		
5216	Memberships and Dues	\$ 10,340	\$ 10,340	\$ 4,892	\$ 2,760
5321	Advertising & Promotion	\$ 2,000	\$ 2,000	\$ 1,419	\$ 758
5322	Copier Rental & Supplies	\$ 4,000	\$ 4,000	\$ 2,170	\$ 1,857
5323	Postage	\$ 500	\$ 500	\$ 236	\$ 780
5324	Office Supplies	\$ 8,000	\$ 8,000	\$ 6,724	\$ 6,429
5325	Printing	\$ 500	\$ 500	\$ 197	\$ 193
5326	Minor Equipment	\$ 22,835	\$ 21,000	\$ 21,478	\$ 41,688
5327	Hiring Expenses	\$ 1,600	\$ 1,600	\$ -	\$ 465
5328	IT Minor Equipment	\$ 150,000	\$ 138,500	\$ 83,030	\$ -
5331	Phone - Long Distance	\$ 1,000	\$ 1,000	\$ 592	\$ 688
5332	Phone - Language Line	\$ 3,200	\$ 5,800	\$ 3,582	\$ 5,330
5333	Phone - Hot Lines/Radio Lines	\$ 3,225	\$ 5,027	\$ 3,021	\$ 3,868
5334	Phone - Administrative Lines	\$ 25,476	\$ 25,476	\$ 19,439	\$ 21,485

5341	Insurance - Special Districts	\$ 40,380	\$ 40,380	\$ 34,616	\$ 36,204
5402	CAD Operations	\$ 125,000	\$ 120,000	\$ 104,030	\$ 73,617
5404	CAD Supplies/Equipment	\$ 6,500	\$ 6,500	\$ 6,000	\$ 5,990
5421	Property Maintenance Jackson County	\$ 24,500	\$ 24,500	\$ 22,331	\$ 21,224
5422	Janitorial Pathways	\$ 25,496	\$ 25,268	\$ 25,268	\$ 22,966
5423	Rental/Lease - Mtn Tops	\$ 1,750	\$ 1,750	\$ 2,678	\$ -
5424	Propane - Center and Mtn Tops	\$ 10,300	\$ 10,300	\$ 9,657	\$ 3,097
5425	Electricity - Mtn Tops	\$ 3,750	\$ 3,750	\$ 3,895	\$ 3,267
5426	Pacific Power - Center	\$ 58,500	\$ 58,500	\$ 45,978	\$ 51,710
5427	Center - Lease with Jackson County	\$ 35,730	\$ 35,671	\$ 34,806	\$ 34,158
5428	Avista - Center	\$ 12,000	\$ 12,000	\$ 9,826	\$ 10,205
5429	Water, Sewer, Street Fees	\$ 9,319	\$ 9,319	\$ 5,681	\$ 7,372
5430	Rogue Disposal	\$ 3,950	\$ 3,950	\$ 3,330	\$ 3,351
5431	Janitorial Supplies - Aramark, etc	\$ 9,800	\$ 9,800	\$ 10,125	\$ 8,721
5432	Center Inspections/Testing	\$ 15,000	\$ 15,000	\$ 1,510	\$ 3,613
5433	Center Supplies - Lights, batteries	\$ 6,000	\$ 6,000	\$ 4,993	\$ 924
5434	Landscaping - ProScapes	\$ 6,720	\$ 6,720	\$ 6,520	\$ 5,520
5521	Equipment Maintenance Contracts	\$ 17,689	\$ 17,689	\$ 17,689	\$ 13,590
5522	Radio Repair/Maintenance - Day	\$ 50,471	\$ 50,471	\$ 45,821	\$ 35,508
5611	Legal	\$ 20,000	\$ 13,500	\$ 15,687	\$ 26,820
5612	Auditing	\$ 9,750	\$ 9,500	\$ 9,200	\$ 9,000
5613	Technical Assistance	\$ 2,000	\$ 2,000	\$ -	\$ -
5614	Licensing Fees - Epro, Wage Works	\$ 9,300	\$ 9,300	\$ 8,935	\$ 7,595
5615	Consulting	\$ 3,600	\$ 1,000	\$ 50	\$ 1,000
5671	Equipment Reserve Transfer	\$ -	\$ -	\$ -	\$ -
5672	Capital Expenditure	\$ -	\$ -	\$ -	\$ -
5841	Contingency	\$ 35,000	\$ 30,979	\$ 50,000	\$ 100,000
6999	Bank Fees	\$ 850	\$ 1,290	\$ 942	\$ 1,071
	CAD Lease	\$ -	\$ -	\$ 128,637	\$ 129,442
	Transfer to Equipment Replacement	\$ 50,000	\$ -	\$ -	\$ -
	Total Materials and Services	\$ 899,511	\$ 807,635	\$ 797,016	\$ 737,662
	Total Budget	\$ 6,294,213	\$ 6,085,355	\$ 5,828,044	\$ 5,541,698

Emergency Communications of Southern Oregon
User Rates Fiscal Year 2015-2016
4.9% Increase to User Fees
Budget \$6,294,213

User Rates			
	FY 2015-2016 Adopted	FY 2014-2015 Adopted	Change %
Agencies Charged Minimum:			
BLM	\$ 6,010.15	\$ 5,729.43	4.9%
Butte Falls PD	\$ 6,010.15	\$ 5,729.43	4.9%
Butte Falls Fire	\$ 3,004.98	\$ 2,864.64	4.9%
Crater Lake Nat'l Park	\$ 12,468.91	\$ 11,886.47	4.9%
Lake Creek Rural Fire	\$ 6,010.15	\$ 5,729.43	4.9%
ODF	\$ 6,010.15	\$ 5,729.43	4.9%
Prospect Fire	\$ 6,010.15	\$ 5,729.43	4.9%
Greensprings	\$ 6,010.15	\$ 5,729.43	4.9%
SOU	\$ 12,468.91	\$ 11,886.47	4.9%
Jackson County Airport Authority	\$ 12,468.91	\$ 11,886.47	4.9%
Public Works	\$ 6,010.15	\$ 5,729.43	4.9%
Jackson County Services	\$ 6,010.15	\$ 5,729.43	4.9%
OLCC	\$ 6,010.15	\$ 5,729.43	4.9%
U.S. Forest Services	\$ 6,010.15	\$ 5,729.43	4.9%
	\$ 100,513.21	\$ 95,818.35	
Tax Base Users:			4.9%
Eagle Point Police	\$ 128,857.58	\$ 122,838.49	4.9%
Jackson County Fire District #1	\$ 59,785.10	\$ 56,992.47	4.9%
Jackson County Fire District #3	\$ 367,266.91	\$ 350,111.45	4.9%
Jackson County Fire District #4	\$ 42,009.83	\$ 40,047.50	4.9%
Jackson County Fire District #5	\$ 141,138.91	\$ 134,546.15	4.9%
Evans Valley Fire District #6	\$ 20,957.61	\$ 19,978.66	4.9%
Jackson County Fire District #9	\$ 41,729.36	\$ 39,780.13	4.9%
Jackson County Sheriff	\$ 1,186,272.51	\$ 1,130,860.35	4.9%
Jacksonville Fire	\$ 25,168.28	\$ 23,922.64	4.9%
Jacksonville Police	\$ 59,044.98	\$ 56,286.92	4.9%
Phoenix Police	\$ 65,528.77	\$ 62,467.85	4.9%
Rogue River Police	\$ 32,076.21	\$ 30,577.89	4.9%
Talent Police	\$ 81,054.68	\$ 77,268.52	4.9%
Central Point Police	\$ 251,578.31	\$ 239,826.80	4.9%
Medford Police	\$ 1,263,237.53	\$ 1,204,230.25	4.9%
Ashland Police	\$ 404,378.83	\$ 385,489.83	4.9%
Medford Fire	\$ 610,985.73	\$ 582,445.88	4.9%
Ashland Fire	\$ 179,044.30	\$ 170,680.93	4.9%