

FYE 2018 BUDGET RECEIVED

\$1,425,611

FYE 2019 BUDGET REQUEST

\$1,487,551

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Dispatch

CHART OF ACCOUNT NUMBERS

425-2-4250

BUDGET VERSION

3

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Dispatch

ANTICIPATED REVENUE STREAMS

All revenue required to operate the Dispatch Center is obtained from 9-1-1 Sur-charge money and User Fees. The 9-1-1 Sur-charge is collected at \$0.75 per access line on both traditional and wireless devices. Pre-paid wireless is distributed by the State of Wyoming at a different rate.

Interan User Fees include Sheriff, Coroner and EMA

External User Fees include City of Lander (Police & Fire), Shoshoni Police, Guardian EMS, Fremont County Fire, Dubois Fire and Jeffrey City Fire.

As always the revenue matches the expenditures dollar for dollar

EXPENDITURE TRENDS

Uncontrolable expenditures such as Service Agreements, Contractual Services, Telephone, Depreciation, Insurance etc. are always a concern.

Overtime is also a concern as open positions are unable to be filled with applicants who meet the minimum POST and/or local requirements.

BUDGET CHANGES FROM LAST YEAR

Five previous employes who had opted out of the insurance plan have been budgetted for replacement at full insurance; coupled with the \$120 increase in for all employees, this has increased the insurance line item by \$87,060 (31.47%).

In addition the overtime has been adjusted to reflect a more accurate figure. Salaries will actually decrease by \$35,080; replacing tenured employees who have left/retired with base starting salaries

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.

Yes No

Follows the Sheriff's Office Policy

FIVE YEAR PLAN

DEPARTMENT

Dispatch

1. SERVICE PRIORITIES

Public Safety is priority one, which is equal to employee safety. We will continue to update aging equipment as necessary in the best interest of employee and public safety.

Replacing/updating the current 9-1-1 Telephone system is a top priority for the Communications Center. As call volume from citizens requesting assistance continues to increase at a very rapid rate, technology also advances at a very rapid rate.

The computer server which is responsible for the Spillman RMS software has reached the end of its service life and is no longer going to be supported by service contracts to include any upgrades to the software impossible. In case of any hardware failure, there will no longer be any service and/or replacement parts available.

2. EMPLOYEES and BENEFITS

The Sheriff's Office and the Communications Center must maintain competitive salary's in order to keep current employees as well as attract new staff when needed. The Agency must make this a top priority in the next two years in an effort to maintain our current staff and offer appeal for perspective employees.

3. FUNDING and REVENUE CHANGES

Funding and Revenue will continue to be adjusted as to the needs of the Dispatch Center. It is the goal of the Dispatch Center, that revenue will equal the amount of expenditures. For every dollar increase in expenditures the revenue increase an equal amount; likewise for every dollar decrease in expenditures, the revenue decreases an equal amount.

4. MAINTENANCE or SECURITY ISSUES

As previously stated, replacement of the current 9-1-1 Telephone system and the Spillman RMS computer server.

Replacement of the console furniture which is currently 18 years old and is used 24 hours a day, 7 days a week, 365 days a year. While this furniture has served its purpose and lasted for 8 years beyond its expected life, it is starting to show its wear-and-tear. Replacement parts for various components are no longer available and we are "making due" when and where needed.

GRANT SUMMARY - FYE 2019

DEPT: Dispatch

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2019

DEPT: Dispatch

	Contractor	Description of Services	Amount
1.	Dubois Telephone Exchange	Windy Ridge Lease	\$560
2.	Central Wyoming College	Limestone Lease	\$960
3.	Elevation Improvement Systems	Copper Mountain Lease	\$500
4.	Varies	Employee Psychological Exams	\$1,800
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$3,820

SERVICE AGREEMENTS - FYE 2019

DEPT: Dispatch

	Organization	Description	Amount
1.	ICS/Ventur Tech.	9-1-1 Networking	\$28,900
2.	Spillman Technologies	RMS/CAD	\$27,000
3.	Biddle COUNSULTING Group	Critical Software Maintenance	\$637
4.	Gerber		\$1,350
5.	The Office Shop	Copier Maintenance	\$500
6.	ICS/Ventur Tech.	Internal Networking	\$1,100
7.	Wyoming.com	Internet Services	\$450
8.	Christen/Stepenson	Automated Reporting Maintenance	\$450
9.	Priority Dispatch	Call Taking Software Support/Maintenance	\$16,000
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$76,387

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Dispatch

	Organization	Description	Amount
1.	WPOA (Wyoming Peace Officer Asso.)	Dues	\$250
2.	Wyoming APCO/NENA	Dues	\$250
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$500

CAPITAL ASSETS - FYE 2019

DEPT: Dispatch

DEPARTMENT CAPITAL OUTLAY						
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)	ESTIMATED DEPRECIATION
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
NEW DEPARTMENT CAPITAL OUTLAY (FYE 2019)				\$0		\$0
PLUS ESTIMATED EXISTING DEPRECIATION (FYE 2019)						\$180,000
TOTAL ESTIMATED DEPRECIATION (FYE 2019)						\$180,000

LAND	\$0
BUILDINGS & IMPROVEMENTS	\$0
MACHINERY & EQUIPMENT	\$0
VEHICLES	\$0
OFFICE FURNITURE	\$0
COMPUTER SOFTWARE	\$0
INFRASTRUCTURE	\$0
LIBRARY BOOKS	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Dispatch**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
425-2-4250-41310	E911-SURTAX	\$0	\$0	\$1,174	\$105,000	\$63,372	\$41,628	\$105,000	\$0	\$105,000	\$0	\$105,000	
425-2-4250-41311	E911 SURTAX - WIRELESS	\$0	\$0	\$77,750	\$210,000	\$35,724	\$174,276	\$210,000	\$0	\$229,200	\$19,200	\$229,200	
425-2-4250-43590	STATE CAPITAL GRANT	\$36,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-44515	SHERIFF DISPATCH REV-EXTERNAL	\$208,712	\$518,250	\$631,841	\$645,551	\$376,947	\$268,603	\$645,550	-\$1	\$558,760	-\$86,791	\$558,760	LPD, SPD, EMS, CFD, LFD, DFD & JCFD
425-2-4250-44519	SHERIFF DISPATCH REV-INTERNAL	\$403,000	\$449,194	\$450,398	\$454,060	\$227,030	\$227,030	\$454,060	\$0	\$382,952	-\$71,108	\$382,952	Sheriff, Coroner & EMA
425-2-4250-445XX	USER FEE OVERCHARGE CREDIT						-\$164,820	-\$164,820	-\$164,820	\$164,820	\$164,820	\$164,820	Deferred Revenue/overcharge on User Fee
425-2-4250-44530	SHERIFF MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-47100	INTEREST REVENUE	\$10,205	\$4,093	\$823	\$7,000	\$2,500	\$4,500	\$7,000	\$0	\$7,000	\$0	\$7,000	
425-2-4250-47200	CHANGE IN FV OF INVEST.	\$145	\$1,526	\$35	\$0	-\$2,482	\$0	-\$2,482	-\$2,482	\$0	\$0	\$0	
425-2-4250-49050	CAPITAL CONTRIBUTIONS	\$468,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-49204	TRANSFER FR HOMELAND SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-49653	TRANSFER FR INVESTMENT POOL	\$0	\$0	\$0	\$4,000	\$1,915	\$2,085	\$4,000	\$0	\$4,000	\$0	\$4,000	
425-2-4250-49661	TRANSFER FR E911	\$560,286	\$305,624	\$373,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-49925	GAIN/LOSS FIXED ASSET DISPOSAL	-\$5,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$1,682,753	\$1,278,687	\$1,535,762	\$1,425,611	\$705,006	\$553,302	\$1,258,308	-\$167,303	\$1,451,732	\$26,121	\$1,451,732	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Dispatch**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
425-2-4250-51120	SALARIES-CLERKS/DISPATCHR	\$530,597	\$595,873	\$562,392	\$652,162	\$294,143	\$244,580	\$538,723	-\$113,439	\$631,482	-\$20,680	\$631,482	Several departures replacing at base salary
425-2-4250-51170	Overtime Pay	\$33,715	\$31,896	\$30,376	\$30,682	\$22,668	\$21,090	\$43,758	\$13,076	\$49,000	\$18,318	\$49,000	Due to open positions
425-2-4250-51180	HOLIDAY PAY	\$19,784	\$21,696	\$20,327	\$24,000	\$12,260	\$10,020	\$22,280	-\$1,720	\$24,000	\$0	\$24,000	
425-2-4250-52210	HEALTH & LIFE INSURANCE (INTRA	\$125,536	\$186,726	\$192,090	\$189,612	\$98,943	\$83,975	\$182,918	-\$6,694	\$282,048	\$92,436	\$282,048	Replace 5 who had opted out w/full
425-2-4250-52220	SOCIAL SECURITY-EMPLOYER	\$43,335	\$48,132	\$45,131	\$54,074	\$24,292	\$2,060	\$26,352	-\$27,722	\$53,893	-\$181	\$53,893	Several departures replacing at base salary
425-2-4250-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-52240	WORKERS COMPENSATION	\$13,726	\$12,794	\$16,417	\$18,378	\$7,080	\$6,020	\$13,100	-\$5,278	\$17,119	-\$1,259	\$17,119	Several departures replacing at base salary
425-2-4250-52250	WYOMING RETIREMENT	\$80,732	\$90,690	\$75,547	\$86,146	\$40,517	\$33,580	\$74,097	-\$12,049	\$88,152	\$2,006	\$88,152	Several departures replacing at base salary
425-2-4250-52255	PENSION EXPENSE	-\$3,000	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-52260	COMPENSATED ABSENCES	-\$19,100	\$10,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-61408	DRUG TESTING	\$110	\$202	\$653	\$500	\$257	\$243	\$500	\$0	\$500	\$0	\$500	
425-2-4250-65110	ELECTRICITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-65232	EQUIPMENT REPAIR	\$797	\$0	\$1,135	\$7,500	\$2,150	\$5,350	\$7,500	\$0	\$7,500	\$0	\$7,500	
425-2-4250-65234	SERVICE AGREEMENTS	\$74,017	\$79,311	\$74,809	\$74,887	\$63,272	\$11,615	\$74,887	\$0	\$76,387	\$1,500	\$76,387	Spillman increase
425-2-4250-65238	COMMUNICATIONS REPAIR	\$310	\$2,670	\$10,793	\$2,500	\$1,668	\$832	\$2,500	\$0	\$2,500	\$0	\$2,500	
425-2-4250-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$150	\$0	\$150	\$150	\$0	\$150	\$0	\$150	
425-2-4250-69214	CONTRACTUAL SERVICES	\$1,561	\$911	\$3,319	\$2,020	\$1,350	\$670	\$2,020	\$0	\$3,820	\$1,800	\$3,820	
425-2-4250-69250	DUES, SUBSCRIPTIONS	\$50	\$50	\$100	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
425-2-4250-69550	MISC. SERVICES & CHARGES	\$4,134	\$30	\$1,043	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	
425-2-4250-69710	TELEPHONE	\$51,030	\$48,078	\$55,234	\$51,000	\$21,508	\$20,290	\$41,798	-\$9,202	\$51,000	\$0	\$51,000	
425-2-4250-69720	TRAINING SEMINARS	\$2,200	\$2,073	\$6,421	\$5,500	\$603	\$4,000	\$4,603	-\$897	\$5,500	\$0	\$5,500	
425-2-4250-69730	TRAVEL EXPENSE	\$2,233	\$2,962	\$1,750	\$2,000	\$1,303	\$697	\$2,000	\$0	\$2,000	\$0	\$2,000	
425-2-4250-75210	GENERAL OFFICE SUPPLIES	\$592	\$1,060	\$620	\$500	\$423	\$77	\$500	\$0	\$500	\$0	\$500	
425-2-4250-75211	PRINTED OFFICE SUPPLIES	\$117	\$0	\$41	\$300	\$49	\$251	\$300	\$0	\$300	\$0	\$300	
425-2-4250-75214	POSTAGE	\$0	\$0	\$0	\$50	\$0	\$50	\$50	\$0	\$50	\$0	\$50	
425-2-4250-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$200	\$0	\$0	\$0	-\$200	\$200	\$0	\$200	
425-2-4250-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-75224	VEHICLE FUEL	\$25	\$88	\$0	\$250	\$0	\$0	\$0	-\$250	\$250	\$0	\$250	
425-2-4250-75225	UNIFORMS	\$1,787	\$810	\$691	\$1,000	\$194	\$700	\$894	-\$106	\$1,000	\$0	\$1,000	
425-2-4250-75227	OPERATING SUPPLIES	\$318	\$361	\$50	\$300	\$75	\$225	\$300	\$0	\$300	\$0	\$300	
425-2-4250-75228	COMPUTER SUPPLIES	\$228	\$516	\$0	\$300	\$0	\$300	\$300	\$0	\$300	\$0	\$300	
425-2-4250-75610	EQUIPMENT LESS THAN \$1000	\$8,131	\$5,136	\$1,890	\$3,000	\$569	\$2,000	\$2,569	-\$431	\$3,000	\$0	\$3,000	
425-2-4250-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$177	\$100	\$194	\$0	\$194	\$94	\$100	\$0	\$100	
425-2-4250-84750	DEPRECIATION	\$152,895	\$169,993	\$237,326	\$212,000	\$106,000	\$106,000	\$212,000	\$0	\$180,000	-\$32,000	\$180,000	Equipment depreciated out
425-2-4250-88200	INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-96100	TRANSFER TO GNL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-96222	TRANSFER TO COPS MORE FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
425-2-4250-96653	TRANSFER TO INVEST POOL	\$5,326	\$2,254	\$102	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000	
	EXPENDITURE TOTALS:	\$1,131,184	\$1,515,311	\$1,342,435	\$1,425,611	\$699,516	\$561,275	\$1,260,791	-\$164,820	\$1,487,551	\$61,940	\$1,487,551	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Dispatch
ACCOUNT NUMBERS: 425-2-4250

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$78,923	\$315,000	\$315,000	\$0	\$334,200	\$19,200	\$334,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$36,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$611,712	\$967,444	\$1,082,239	\$1,099,611	\$934,790	-\$164,821	\$1,106,532	\$6,921	\$1,106,532
Investment Income	\$10,350	\$5,619	\$858	\$7,000	\$4,518	-\$2,482	\$7,000	\$0	\$7,000
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	-\$5,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$1,029,268	\$305,624	\$373,741	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
TOTAL REVENUES:	\$1,682,753	\$1,278,687	\$1,535,762	\$1,425,611	\$1,258,308	-\$167,303	\$1,451,732	\$26,121	\$1,451,732

EXPENDITURES:									
Salaries	\$584,096	\$649,465	\$613,095	\$706,844	\$604,760	-\$102,084	\$704,482	-\$2,362	\$704,482
Employee Benefits	\$241,228	\$549,342	\$333,185	\$348,210	\$296,466	-\$51,744	\$441,212	\$93,002	\$441,212
Property Services	\$75,124	\$81,981	\$86,738	\$84,887	\$84,887	\$0	\$86,387	\$1,500	\$86,387
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$61,318	\$54,306	\$68,519	\$63,670	\$53,571	-\$10,099	\$65,470	\$1,800	\$65,470
Supplies & Materials	\$11,198	\$7,970	\$3,470	\$6,000	\$5,107	-\$893	\$6,000	\$0	\$6,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$152,895	\$169,993	\$237,326	\$212,000	\$212,000	\$0	\$180,000	-\$32,000	\$180,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$5,326	\$2,254	\$102	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
TOTAL EXPENDITURES:	\$1,131,184	\$1,515,311	\$1,342,435	\$1,425,611	\$1,260,791	-\$164,820	\$1,487,551	\$61,940	\$1,487,551

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2019

DEPT: Dispatch

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A	BEGINNING FUND BALANCE, 7/1/2017 (from FYE 2017 Audit - 6/30/2017 Ending Balance)	\$1,085,414
B	ESTIMATED REVENUES THROUGH 6/30/2018 (Actual + Estimated, see Chart of Accounts sheet)	\$1,258,308
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$2,343,722
D	ESTIMATED EXPENDITURES THROUGH 6/30/2018 (Actual + Estimated, see Chart of Accounts sheet)	\$1,260,791
E	PROJECTED FUND BALANCE 6/30/2018 E = C - D	\$1,082,930
F	ESTIMATED REVENUES, FYE 2019 (Other than Property Tax, see Chart of Accounts sheet)	\$1,451,732
G	TOTAL REVENUE + FUND BALANCE, FYE 2019 G = E + F	\$2,534,662
H	ESTIMATED EXPENDITURES, FYE 2019 (see Chart of Accounts sheet)	\$1,487,551
I	ESTIMATED ENDING FUND BALANCE, FYE 2019 I = G - H	\$1,047,111