

91 Emergency Communications-Financial

| GSD General Fund | | | | | | |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2016 Budget | FY2016 Actuals | FY2017 Budget | FY2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 13,468,600 | 12,909,461 | 14,153,200 | 14,587,200 | 434,000 | 3.07% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 2,416 | 0 | 0 | 0 | 0.00% |
| Professional & Purchased Services | 50,200 | 34,418 | 50,200 | 50,200 | 0 | 0.00% |
| Travel, Tuition, and Dues | 85,400 | 84,155 | 85,400 | 85,400 | 0 | 0.00% |
| Communications | 90,700 | 169,102 | 90,700 | 90,700 | 0 | 0.00% |
| Repairs & Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Internal Service Fees | 260,900 | 260,900 | 256,900 | 271,800 | 14,900 | 5.80% |
| Other Expenses | 224,400 | 175,998 | 224,400 | 224,400 | 0 | 0.00% |
| TOTAL OTHER SERVICES | 711,600 | 726,989 | 707,600 | 722,500 | 14,900 | 2.11% |
| TOTAL OPERATING EXPENSES | 14,180,200 | 13,636,450 | 14,860,800 | 15,309,700 | 448,900 | 3.02% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 14,180,200 | 13,636,450 | 14,860,800 | 15,309,700 | 448,900 | 3.02% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Government Agencies | 471,300 | 457,954 | 471,300 | 471,300 | 0 | 0.00% |
| Other Program Revenue | 0 | 83 | 0 | 0 | 0 | 0.00% |
| TOTAL PROGRAM REVENUE | 471,300 | 458,037 | 471,300 | 471,300 | 0 | 0.00% |
| NON-PROGRAM REVENUE: | | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Tax, Licenses, & Permits | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fines, Forfeits, & Penalties | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Compensation From Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 471,300 | 458,037 | 471,300 | 471,300 | 0 | 0.00% |
| Expenditures Per Capita | \$21.19 | \$20.38 | \$21.89 | \$22.37 | \$0.48 | 2.19% |

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| <u>Title</u> | <u>Grade</u> | <u>Pay Class</u> | <u>FY2016 Budgeted</u> | | <u>FY2017 Budgeted</u> | | <u>FY2018 Budgeted</u> | | <u>FY17 - FY18 Variance</u> | |
|----------------------------------|--------------|------------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|-----------------------------|-------------|
| | | | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> |
| GSD General 10101 | | | | | | | | | | |
| Application Technician 3 | ST09 | 10103 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Emergency Communications Dir | DP02 | 10142 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Emergency Telecom Assistant Dir | ET08 | 10414 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Emergency Telecom Manager | ET07 | 10413 | 6 | 6.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| Emergency Telecom Officer 1 | ET01 | 10407 | 36 | 35.50 | 37 | 37.00 | 37 | 37.00 | 0 | 0.00 |
| Emergency Telecom Officer 2 | ET02 | 10408 | 11 | 11.00 | 14 | 14.00 | 14 | 14.00 | 0 | 0.00 |
| Emergency Telecom Officer 3 | ET03 | 10409 | 30 | 30.00 | 30 | 30.00 | 30 | 30.00 | 0 | 0.00 |
| Emergency Telecom Officer 4 | ET04 | 10410 | 59 | 59.00 | 65 | 65.00 | 64 | 64.00 | -1 | -1.00 |
| Emergency Telecom Supervisor | ET06 | 10412 | 17 | 17.00 | 18 | 18.00 | 18 | 18.00 | 0 | 0.00 |
| Emergency Telecom Trainer | ET05 | 10411 | 11 | 11.00 | 6 | 6.00 | 6 | 6.00 | 0 | 0.00 |
| Finance Administrator | OR07 | 10108 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Finance Officer 3 | OR05 | 10152 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Fire/EMT Dispatcher | PF04 | 07423 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Human Resources Analyst 3 | OR05 | 06874 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Info Sys Advisor 1 | OR07 | 07234 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Info Sys Advisor 3 | OR10 | 10887 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Info Sys Applications Analyst 1 | OR03 | 07779 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Info Sys Applications Analyst 2 | OR04 | 07780 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Info Sys Applications Analyst 3 | OR05 | 07783 | 3 | 3.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Info Sys Operations Analyst 1 | OR03 | 10475 | 2 | 2.00 | 2 | 2.00 | 3 | 3.00 | 1 | 1.00 |
| Office Support Specialist 2 | ST08 | 10124 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Total Positions & FTE | | | 185 | 184.50 | 190 | 190.00 | 190 | 190.00 | 0 | 0.00 |
| Department Totals | | | 185 | 184.50 | 190 | 190.00 | 190 | 190.00 | 0 | 0.00 |