

# 91 Emergency Communications - Financial

<b>GSD General Fund</b>						
	<b>FY2017 Budget</b>	<b>FY2017 Actuals</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	14,153,200	13,662,940	14,587,200	14,712,700	125,500	0.86%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.00%
Professional & Purchased Services	50,200	60,765	50,200	50,200	0	0.00%
Travel, Tuition, and Dues	85,400	92,314	85,400	85,400	0	0.00%
Communications	90,700	174,300	90,700	90,700	0	0.00%
Repairs & Maintenance Services	0	1,029	0	0	0	0.00%
Internal Service Fees	256,900	256,900	271,800	287,500	15,700	5.78%
Other Expenses	224,400	187,888	224,400	71,300	(153,100)	-68.23%
TOTAL OTHER SERVICES	707,600	776,539	722,500	585,100	(137,400)	-19.02%
<b>TOTAL OPERATING EXPENSES</b>	<b>14,860,800</b>	<b>14,439,479</b>	<b>15,309,700</b>	<b>15,297,800</b>	<b>(11,900)</b>	<b>-0.08%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,860,800</b>	<b>14,439,479</b>	<b>15,309,700</b>	<b>15,297,800</b>	<b>(11,900)</b>	<b>-0.08%</b>
<b>PROGRAM REVENUE:</b>						
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	494,836	471,300	471,300	0	0.00%
Other Program Revenue	0	379	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>471,300</b>	<b>495,215</b>	<b>471,300</b>	<b>471,300</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>471,300</b>	<b>495,215</b>	<b>471,300</b>	<b>471,300</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$21.89</b>	<b>\$21.27</b>	<b>\$22.37</b>	<b>\$22.13</b>	<b>(\$0.24)</b>	<b>-1.07%</b>

# 91 Emergency Communications - Financial

Title	Grade	Pay Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
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	5	5.00	5	5.00	5	5.00	0	0.00
Emergency Telecom Officer 1	ET01	10407	37	37.00	37	37.00	37	37.00	0	0.00
Emergency Telecom Officer 2	ET02	10408	14	14.00	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	65	65.00	64	64.00	64	64.00	0	0.00
Emergency Telecom Supervisor	ET06	10412	18	18.00	18	18.00	18	18.00	0	0.00
Emergency Telecom Trainer	ET05	10411	6	6.00	6	6.00	6	6.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	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 3	OR10	10887	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR03	07779	1	1.00	4	4.00	4	4.00	0	0.00
Info Sys Applications Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Operations Analyst 1	OR03	10475	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>190</b>	<b>190.00</b>	<b>190</b>	<b>190.00</b>	<b>190</b>	<b>190.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>190</b>	<b>190.00</b>	<b>190</b>	<b>190.00</b>	<b>190</b>	<b>190.00</b>	<b>0</b>	<b>0.00</b>