

91 Emergency Communications - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,726,700	13,595,911	15,217,600	15,269,600	52,000	0.34%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.0%
Professional & Purchased Services	50,200	48,753	50,200	50,200	0	0.0%
Travel, Tuition, and Dues	85,400	64,712	85,400	31,200	(54,200)	-63.47%
Communications	90,700	147,627	90,700	90,700	0	0.0%
Repairs & Maintenance Services	0	2,131	0	0	0	0.0%
Internal Service Fees	287,500	287,500	337,500	425,300	87,800	26.01%
Other Expenses	71,300	196,079	174,400	329,500	155,100	88.93%
TOTAL OTHER SERVICES	585,100	750,145	738,200	926,900	188,700	25.56%
TOTAL OPERATING EXPENSES	15,311,800	14,346,056	15,955,800	16,196,500	240,700	1.51%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	15,311,800	14,346,056	15,955,800	16,196,500	240,700	1.51%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	471,300	448,815	574,400	542,200	(32,200)	-5.61%
Other Program Revenue	0	640	0	0	0	0.0%
TOTAL PROGRAM REVENUE	471,300	449,455	574,400	542,200	(32,200)	-5.61%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	471,300	449,455	574,400	542,200	(32,200)	-5.61%
Expenditures Per Capita	\$22.15	\$20.75	\$23.04	\$23.33	\$0.29	1.26%

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Title	Grade	Pay Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Application Tech 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Emer Telecommun Assist Directo	ET08	10414	2	2.00	2	2.00	2	2.00	0	0.00
Emer Telecommunications Manage	ET07	10413	5	5.00	4	4.00	4	4.00	0	0.00
Emer Telecommunications Off 1	ET01	10407	32	32.00	42	42.00	42	42.00	0	0.00
Emer Telecommunications Off 2	ET02	10408	19	19.00	24	24.00	24	24.00	0	0.00
Emer Telecommunications Off 3	ET03	10409	25	25.00	25	25.00	25	25.00	0	0.00
Emer Telecommunications Off 4	ET04	10410	69	69.00	63	63.00	63	63.00	0	0.00
Emer Telecommunications Superv	ET06	10412	18	18.00	13	13.00	13	13.00	0	0.00
Emer Telecommunications Traine	ET05	10411	6	6.00	4	4.00	4	4.00	0	0.00
Emerg Communications Dir	DP02	10142	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	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 Operations Analyst 1	OR03	10475	0	0.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 1	OR03	07779	4	4.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			190	190.00	191	191.00	191	191.00	0	0.00
Department Totals			190	190.00	191	191.00	191	191.00	0	0.00