

91 Emergency Communications Ctr-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	12,788,000	12,758,592	13,468,600	14,153,200	684,600	5.08%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	50,200	24,054	50,200	50,200	0	0.00%
Travel, Tuition, and Dues	85,400	88,072	85,400	85,400	0	0.00%
Communications	90,700	162,631	90,700	90,700	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	206,000	206,000	260,900	256,900	(4,000)	-1.53%
Other Expenses	224,400	159,960	224,400	224,400	0	0.00%
TOTAL OTHER SERVICES	656,700	640,717	711,600	707,600	(4,000)	-0.56%
TOTAL OPERATING EXPENSES	13,444,700	13,399,309	14,180,200	14,860,800	680,600	4.80%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	13,444,700	13,399,309	14,180,200	14,860,800	680,600	4.80%
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	407,126	471,300	471,300	0	0.00%
Other Program Revenue	0	100	0	0	0	0.00%
TOTAL PROGRAM REVENUE	471,300	407,226	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	407,226	471,300	471,300	0	0.00%
Expenditures Per Capita	\$20.39	\$20.32	\$21.19	\$21.89	\$0.70	3.30%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 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 Tech 3	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Emer Telecommun Assist Directo	ET0800	2	2.00	2	2.00	2	2.00	0	0.00	
Emer Telecommunications Manage	ET0700	7	7.00	6	6.00	6	6.00	0	0.00	
Emer Telecommunications Off 1	ET0100	33	32.50	36	35.50	41	40.50	5	5.00	
Emer Telecommunications Off 2	ET0200	11	11.00	11	11.00	11	11.00	0	0.00	
Emer Telecommunications Off 3	ET0300	30	30.00	30	30.00	30	30.00	0	0.00	
Emer Telecommunications Off 4	ET0400	60	60.00	59	59.00	59	59.00	0	0.00	
Emer Telecommunications Superv	ET0600	16	16.00	17	17.00	17	17.00	0	0.00	
Emer Telecommunications Traine	ET0500	11	11.00	11	11.00	11	11.00	0	0.00	
Emerg Communications Dir	DPO200	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Fire/Emt Dispatcher	PS0400	1	1.00	1	1.00	1	1.00	0	0.00	
Human Resources Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 3	SR1200	2	2.00	3	3.00	3	3.00	0	0.00	
Information Sys Oper Analyst 1	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	0.75	1	1.00	1	1.00	0	0.00	
Total Positions & FTE		182	181.25	185	184.50	190	189.50	5	5.00	
Department Totals		182	181.25	185	184.50	190	189.50	5	5.00	