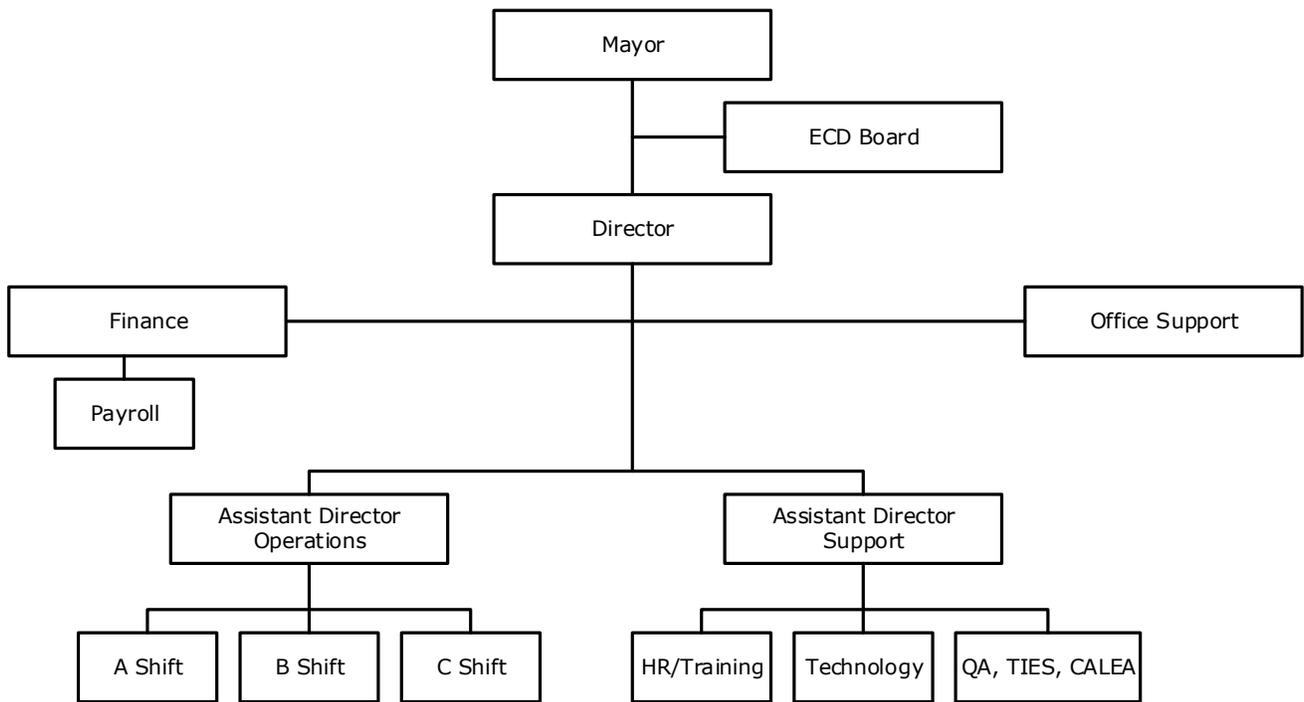


91 Emergency Communications - At a Glance

Organizational Structure



Programs

Administrative

Leadership and Accreditation
 Non-allocated Financial Transactions

Communications Operational Support

911 Communications Systems and Equipment Management
 HR, Payroll & Financial Services
 Quality Assurance
 Training Academy

Information and Non-Emergency Services

Non-Emergency Responses

Life Safety

Operations Public Life Safety

91 Emergency Communications - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Rent			
Increase for Rent	GSD	\$68,900	Increase in annual rent
Staff Increase			
Telecommunications Trainer	GSD	1.00 FTE	Increase in staff to assist with training new Emergency Telecommunications Officers
Non-recurring Adjustments			
Increase for Rent	GSD	34,200	One-time rent payment due to increase in rent amount
Non-allocated Financial Transactions			
ESRI (GIS) Licensing Transfer to ITS	GSD	(20,900)	Transfer of ESRI (GIS) licensing to ITS from departmental budgets
Internal Service Charges*	GSD	70,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	490,900	Supports the hiring and retention of a qualified workforce
General Services District Total		\$644,000 1.00 FTE	
TOTAL***		\$644,000 1.00 FTE	

* See Internal Service Charges section for details

*** This department has a FY20 GSD savings target of \$153,100 which is not included in this total