

# 91 Emergency Communications - Financial

| <b>GSD General Fund</b>                 |                          |                           |                          |                          |                                 |                               |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
|   | <b>FY2018<br/>Budget</b> | <b>FY2018<br/>Actuals</b> | <b>FY2019<br/>Budget</b> | <b>FY2020<br/>Budget</b> | <b>FY19-FY20<br/>Difference</b> | <b>FY19-FY20<br/>% Change</b> |
| <b>OPERATING EXPENSES:</b>              |                          |                           |                          |                          |                                 |                               |
| PERSONAL SERVICES                       | 14,587,200               | 13,900,802                | 14,726,700               | 15,217,600               | 490,900                         | 3.33%                         |
| OTHER SERVICES:                         |                          |                           |                          |                          |                                 |                               |
| Utilities                               | 0                        | 3,343                     | 0                        | 0                        | 0                               | 0.00%                         |
| Professional & Purchased Services       | 50,200                   | 45,464                    | 50,200                   | 50,200                   | 0                               | 0.00%                         |
| Travel, Tuition, and Dues               | 85,400                   | 88,180                    | 85,400                   | 85,400                   | 0                               | 0.00%                         |
| Communications                          | 90,700                   | 170,059                   | 90,700                   | 90,700                   | 0                               | 0.00%                         |
| Repairs & Maintenance Services          | 0                        | 0                         | 0                        | 0                        | 0                               | 0.00%                         |
| Internal Service Fees                   | 271,800                  | 271,800                   | 287,500                  | 337,500                  | 50,000                          | 17.39%                        |
| Other Expenses                          | 224,400                  | 165,586                   | 71,300                   | 174,400                  | 103,100                         | 144.60%                       |
| TOTAL OTHER SERVICES                    | 722,500                  | 744,432                   | 585,100                  | 738,200                  | 153,100                         | 26.17%                        |
| <b>TOTAL OPERATING EXPENSES</b>         | <b>15,309,700</b>        | <b>14,645,234</b>         | <b>15,311,800</b>        | <b>15,955,800</b>        | <b>644,000</b>                  | <b>4.21%</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>15,309,700</b>        | <b>14,645,234</b>         | <b>15,311,800</b>        | <b>15,955,800</b>        | <b>644,000</b>                  | <b>4.21%</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                  | 447,487                   | 471,300                  | 574,400                  | 103,100                         | 21.88%                        |
| Other Program Revenue                   | 0                        | 676                       | 0                        | 0                        | 0                               | 0.00%                         |
| <b>TOTAL PROGRAM REVENUE</b>            | <b>471,300</b>           | <b>448,163</b>            | <b>471,300</b>           | <b>574,400</b>           | <b>103,100</b>                  | <b>21.88%</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>448,163</b>            | <b>471,300</b>           | <b>574,400</b>           | <b>103,100</b>                  | <b>21.88%</b>                 |
| <b>Expenditures Per Capita</b>          | <b>\$22.37</b>           | <b>\$21.40</b>            | <b>\$22.15</b>           | <b>\$23.04</b>           | <b>\$0.89</b>                   | <b>4.02%</b>                  |

# 91 Emergency Communications - Financial

| Title                             | Grade | Pay Class | FY2018 Budgeted |               | FY2019 Budgeted |               | FY2020 Budgeted |               | FY19-FY20 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 Asst 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         | 32              | 32.00         | 32              | 32.00         | 0                  | 0.00        |
| Emergency Telecom Officer 2       | ET02  | 10408     | 14              | 14.00         | 19              | 19.00         | 19              | 19.00         | 0                  | 0.00        |
| Emergency Telecom Officer 3       | ET03  | 10409     | 30              | 30.00         | 25              | 25.00         | 25              | 25.00         | 0                  | 0.00        |
| Emergency Telecom Officer 4       | ET04  | 10410     | 64              | 64.00         | 69              | 69.00         | 69              | 69.00         | 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          | 7               | 7.00          | 1                  | 1.00        |
| 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     | 4               | 4.00          | 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        |
| 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>191</b>      | <b>191.00</b> | <b>1</b>           | <b>1.00</b> |
| <b>Department Totals</b>          |       |           | <b>190</b>      | <b>190.00</b> | <b>190</b>      | <b>190.00</b> | <b>191</b>      | <b>191.00</b> | <b>1</b>           | <b>1.00</b> |