

# 91 Emergency Communications - Financial

<b>GSD General Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	14,726,700	13,595,911	15,217,600	14,977,000	(240,600)	-1.58%
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	358,400	20,900	6.19%
Other Expenses	71,300	196,079	174,400	329,500	155,100	88.93%
TOTAL OTHER SERVICES	585,100	750,145	738,200	860,000	121,800	16.50%
<b>TOTAL OPERATING EXPENSES</b>	<b>15,311,800</b>	<b>14,346,056</b>	<b>15,955,800</b>	<b>15,837,000</b>	<b>(118,800)</b>	<b>-0.74%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,311,800</b>	<b>14,346,056</b>	<b>15,955,800</b>	<b>15,837,000</b>	<b>(118,800)</b>	<b>-0.74%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>471,300</b>	<b>449,455</b>	<b>574,400</b>	<b>542,200</b>	<b>(32,200)</b>	<b>-5.61%</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>449,455</b>	<b>574,400</b>	<b>542,200</b>	<b>(32,200)</b>	<b>-5.61%</b>
<b>Expenditures Per Capita</b>	<b>\$22.15</b>	<b>\$20.75</b>	<b>\$23.04</b>	<b>\$22.82</b>	<b>\$(0.22)</b>	<b>-0.95%</b>

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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
<b>GSD General 10101</b>										
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
<b>Total Positions &amp; FTEs</b>			<b>190</b>	<b>190.00</b>	<b>191</b>	<b>191.00</b>	<b>191</b>	<b>191.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>190</b>	<b>190.00</b>	<b>191</b>	<b>191.00</b>	<b>191</b>	<b>191.00</b>	<b>0</b>	<b>0.00</b>
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