

91 Emergency Communications - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	15,217,600	14,201,519	15,269,600	16,379,800	1,110,200	7.27%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.0%
Professional & Purchased Services	50,200	76,109	50,200	50,200	0	0.0%
Travel, Tuition, and Dues	85,400	42,429	31,200	85,400	54,200	173.72%
Communications	90,700	169,178	90,700	90,700	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	337,500	337,500	425,300	766,200	340,900	80.16%
Other Expenses	174,400	299,268	329,500	517,100	187,600	56.93%
TOTAL OTHER SERVICES	738,200	927,827	926,900	1,509,600	582,700	62.87%
TOTAL OPERATING EXPENSES	15,955,800	15,129,346	16,196,500	17,889,400	1,692,900	10.45%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	15,955,800	15,129,346	16,196,500	17,889,400	1,692,900	10.45%
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	574,400	572,043	542,200	545,400	3,200	0.59%
Other Program Revenue	0	2,123	0	1,300	1,300	100.0%
TOTAL PROGRAM REVENUE	574,400	574,166	542,200	546,700	4,500	0.83%
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	574,400	574,166	542,200	546,700	4,500	0.83%
Expenditures Per Capita	\$22.99	\$21.80	\$22.96	\$25.15	\$2.19	9.54%

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Title	Grade	Pay Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 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	4	4.00	4	4.00	4	4.00	0	0.00
Emer Telecommunications Off 1	ET01	10407	42	42.00	42	42.00	42	42.00	0	0.00
Emer Telecommunications Off 2	ET02	10408	24	24.00	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	63	63.00	63	63.00	63	63.00	0	0.00
Emer Telecommunications Superv	ET06	10412	13	13.00	13	13.00	13	13.00	0	0.00
Emer Telecommunications Traine	ET05	10411	4	4.00	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	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 Systems App Analyst 1	OR03	07779	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 2	OR04	07780	2	2.00	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	1	1.00	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			191	191.00	191	191.00	191	191.00	0	0.00

Department Totals	191	191.00	191	191.00	191	191.00	0	0.00
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