

Citizens' Alert System

Fund 204

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
Revenues					
Local	\$44,502	\$55,127	\$52,627	\$19,087	-65%
State	145,110	0	0	0	0%
Fund Balance	0	0	0	26,577	100%
From General Fund	(110,546)	38,834	36,378	10,341	-73%
Total	\$79,066	\$93,961	\$89,005	\$56,005	-40%
Expenses					
Personal Services	\$27,364	\$21,979	\$18,505	\$18,505	-16%
Supplies & Operations	51,702	71,982	70,500	37,500	-48%
Capital	0	0	0	0	0%
Future Expenditures	0	0	0	0	0%
Total	\$79,066	\$93,961	\$89,005	\$56,005	-40%
Employees					
Permanent	0.00	0.50	0.50	0.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.50	0.50	0.50	0%

Budget Highlights

The Emergency Services Department, as of July 1st, will begin contracting for a hosted system for reverse 911. The County will stop using the Dialogics System because it no longer met the needs of its users (e.g. system could not make large volume calls), its technology was out-of-date, and other systems on the market now are cheaper to use with more functionality.