

FY21 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY20 Approved Budget	FY21 Proposed Budget	Reduction Amount	Reduction Percentage
1000 - Agency Management	1090 - Performance Management	N/A	433,673.00	351,520.00	(82,153.00)	-19%
2000 - Emergency Operations (911) Division	2020 - 911 Dispatching Division	N/A	14,521,999.00	11,526,047.00	(2,995,952.00)	-21%
2000 - Emergency Operations (911) Division	2040 - Quality Assurance	N/A	681,720.00	0.00	(681,720.00)	-100%
3000 - Non-Emergency Operations (311) Division	3020 - 311 Call Taking Activity	N/A	6,271,792.00	4,752,009.00	(1,519,783.00)	-24%