

FUND 120 - E911 Fund

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$1,657,736

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	120-02	E-911 Supporting IT	Delay scheduled replacement of critical technology infrastructure and reduce redundancy capacity.	0	0.0	\$186,817	\$0	\$186,817	IT Project IT0001.01300, "Public Safety Subscriber Radio Replacement" reduction of \$163,090 will delay scheduled replacement of public safety radios critical for the operations of the Police and Fire & Rescue Departments and Sheriff's Office. Reduction of \$23,727 in Alternate PSCC Telecommunications service will eliminate 9-1-1 capability in current alternate center.
2	120-01	Department of Public Safety Communications	Reduce level of 9-1-1 service including taking calls and dispatching public safety resources.	17	17.0	\$1,470,919	\$0	\$1,470,919	Reduction of 17 authorized Public Safety Communicator positions will result in the reduction in 9-1-1 service including longer speed-to-answer times, increased caller-on-hold times, higher call abandonment rate, increased time to dispatch public safety resources such as police officers, ambulances and fire apparatus, increased citizen complaints to DPSC, increased citizen complaints to Board of Supervisors, and increased loss of life, injuries and property damage due to delay in public safety response times.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				17	17.0	\$1,657,736	\$0	\$1,657,736	