



<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
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add 9 call takers in 2017 and also fund the ongoing costs of three dispatch supervisor positions added in the 2016 1st quarter supplemental ordinance. This proposal would increase call taker FTEs added in 2017 from 9.0 to 15.0. The six proposed call takers would be hired by mid-year in 2017, which is the estimated timeframe for bringing them on board with the 2017 recruit classes.

The 2018 Proposed Budget includes funding to hire an additional 10 call takers and 3 supervisors.

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**Budget Action Transactions**

**Budget Action Title:** Add \$246,347 GSF and 6.0 FTE in 2017 and \$507,829 GSF in 2018 to SPD for 911 Communications Center call takers

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to SPD for 911 call takers	Pol Comms Dispatcher I - FT	6	6	SPD	Administrative Operations	P8000	00100	2017		\$246,347
2	Increase GSF support to SPD for 911 call takers				SPD	Administrative Operations	P8000	00100	2018		\$507,829