

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Telecomm. System	0839A	1.0	89,548	1.0	91,493
Project Manager	0830A	1.0	56,886	1.0	59,269
Contracts & Spec Comp Officer	0131A	1.0	51,724	1.0	54,762
Principal Project Manager	0826A	1.0	51,789	1.0	53,968
Administrative Support Specialist	0824 A	0.6	27,042	0.6	28,101
911 Shift Supervisor	0123 A	3.0	141,739	3.0	144,675
911 Assistant Shift Supervisor	0120 A	4.0	168,487	4.0	170,803
911 Telecommunicator	0117 A	37.0	1,357,223	37.0	1,365,142
Master Street Address Guide	0117 A	1.0	37,379	1.0	37,389
Senior Administrative Aide	0117 A	1.0	39,705	1.0	39,705
Subtotal		50.6	\$2,021,522	50.6	\$2,045,307
Overtime			129,617		129,617
Turnover			(7,283)		(6,035)
Total Salaries		50.6	\$2,143,856	50.6	\$2,168,889
Benefits					
Retirement			321,488		405,733
Medical			528,509		588,750
Medical Benefits Salary Disbursement			4,004		4,004
FICA			170,300		171,555
Holiday Pay			82,358		73,555
Payroll Accrual			10,398		10,749
Total Salaries and Benefits		50.6	\$3,260,913	50.6	\$3,423,235
Cost Per FTE Position			64,445		67,653
Statewide Benefit Assessment			82,587		85,682
Payroll Costs		50.6	\$3,343,500	50.6	\$3,508,917

Purchased Services

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Buildings and Grounds Maintenance			11,000		11,000
Management/Audit Services			1,086,937		1,022,427
Total			\$1,097,937		\$1,033,427
Total Personnel		50.6	\$4,441,437	50.6	\$4,542,344
Distribution by Source of Funds					
General Revenue		50.6	3,419,825	50.6	3,585,242
Restricted Receipts		-	1,021,612	-	957,102
Total: All Funds		50.6	\$4,441,437	50.6	\$4,542,344