

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Telecomm. System	844A	1.0	110,410	1.0	113,332
Contracts & Spec Comp Officer	141A	1.0	80,328	1.0	84,221
Project Manager	4330A	1.0	63,952	1.0	65,870
Principal Project Manager	0826A	1.0	58,394	1.0	60,146
Administrative Support Specialist	0824 A	0.6	24,343	0.6	25,647
911 Shift Supervisor	4323A	3.0	153,183	3.0	159,832
911 Assistant Shift Supervisor	4320A	4.0	181,932	4.0	188,914
911 Telecommunicator	4317 A	40.0	1,550,947	40.0	1,609,847
Master Street Address Guide	4317 A	1.0	40,136	1.0	41,668
Senior Administrative Aide	4317 A	1.0	31,326	-	-
Subtotal		53.6	\$2,294,951	52.6	\$2,349,477
Overtime			129,617		129,617
Turnover			(119,603)		(43,533)
Total Salaries		53.6	\$2,304,965	52.6	\$2,435,561
Benefits					
Retirement			441,377		578,631
Medical			522,763		626,795
Medical Benefits Salary Disbursemen			4,004		4,004
FICA			183,058		193,869
Holiday Pay			87,283		98,378
Payroll Accrual			11,202		11,790
Total Salaries and Benefits		53.6	\$3,554,652	52.6	\$3,949,028
Cost Per FTE Position			66,318		75,077
Statewide Benefit Assessment			82,663		81,170
Retroactive Payment			36,531		-
Payroll Costs		53.6	\$3,673,846	52.6	\$4,030,198

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Purchased Services					
Buildings and Grounds Maintenance			12,000		12,000
Management/Audit Services			1,127,452		1,727,555
			\$1,139,452		\$1,739,555
Total Personnel		53.6	\$4,813,298	52.6	\$5,769,753
Distribution by Source of Funds					
General Revenue		53.6	3,742,465	52.6	4,098,817
Federal Funds		-	289,936	-	70,936
Restricted Receipts		-	780,897	-	1,600,000
Total: All Funds		53.6	\$4,813,298	52.6	\$5,769,753