

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Telecomm. System	839A	1.0	101,928	1.0	104,987
Project Manager	4330A	1.0	65,812	1.0	67,785
Principal Project Manager	0826A	1.0	60,123	1.0	61,927
Administrative Support Specialist	824 A	0.6	26,967	0.6	28,217
Contracts & Spec Comp Officer	831A	1.0	65,831	1.0	68,758
911 Shift Supervisor	4323A	3.0	159,459	3.0	165,132
911 Assistant Shift Supervisor	4320A	4.0	188,301	4.0	196,397
911 Telecommunicator	4317 A	40.0	1,592,155	40.0	1,653,823
Data Systems Manager	43128A	1.0	58,792	1.0	63,523
Senior Administrative Aide	4317 A	1.0	36,983	1.0	38,809
Subtotal		53.6	\$2,356,351	53.6	\$2,449,358
Overtime			129,617		133,505
Turnover			(32,738)		(83,921)
Total Salaries		53.6	\$2,453,230	53.6	\$2,498,942
Benefits					
Retirement			493,449		539,502
Medical			478,369		585,153
FICA			195,164		198,485
Retiree Health			72,010		85,873
Holiday Pay			98,378		96,593
Payroll Accrual			12,361		12,494
Total Salaries and Benefits		53.6	\$3,802,961	53.6	\$4,017,042
Cost Per FTE Position			70,951		74,945
Statewide Benefit Assessment			88,293		92,250
Payroll Costs		53.6	\$3,891,254	53.6	\$4,109,292

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Purchased Services					
Buildings and Grounds Maintenance			12,000		12,000
Information Technology			1,714,365		56,619
			\$1,726,365		\$68,619
Total Personnel		53.6	\$5,617,619	53.6	\$4,177,911
Distribution by Source of Funds					
General Revenue		53.6	3,959,873	53.6	4,177,911
Restricted Receipts			1,657,746		-
Total: All Funds		53.6	\$5,617,619	53.6	\$4,177,911