

Budget Sheet #1

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2013 - 2014

Department COMMUNICATIONS

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Division _____

DEPARTMENTAL ACTIVITIES & GOALS

Primary responsibilities are to receive Emergency calls for all Davie County Law Enforcement Agencies, Fire Departments, Emergency Medical Service, and Rescue. Upon answering these calls to gather all information possible and dispatch the proper units. Calls involving medical emergencies to provide pre-arrival medical instructions. Other responsibilities include answering after business calls for the Davie County Sheriffs Department, Mocksville, and Cooleemee Police Departments. Answering after hour emergency calls for Davie County Water Department, Health Department, and Department of Social Services. To answer emergency calls for Davie County Animal Control. Communications also handles DCI inquires for all Davie County Law Enforcement Agencies.

In 2013 - 2014 our primary goal is to complete radio console up grades. To complete upgrades to our UHF and VHF radio system infrastructure and begin transition to a P25 Digital radio system. To begin meeting the NC 911 Boards requirement of Telecommunicator certifications.

Davie County 911 Communications

Organizational Chain of Command

COUNTY MANAGER
ASSISTANT COUNTY MANAGER
COMMUNICATIONS DIRECTOR
ASSISTANT COMMUNICATIONS DIRECTOR
TRAINING OFFICER
TELECOMMUNICATOR

F.Y. 2013 - 2014Department COMMUNICATIONSPage 1 of 2Division GENERAL FUND

ACTIVITY JUSTIFICATION

Activity: ADMINISTRATION	Number of Employees .9	# of Full-time <u>.9</u> # of Part-Time _____	Annual Cost: \$66,069
Mandated by GS - NCGS # _____	County Cost: \$66,069		Federal/State Cost:

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Ronald Robertson	Communications Director (75% Administration)
Stephen Thompkins	Assistant Communications Director (12% Administration)
Steve Frye	Senior Telecommunicator (3% Administration)

Communications Director (75%)

An employee in this class supervises a staff providing twenty-four hour emergency communications, develops short term and long range plans for electronics equipment and systems needs for the County, and supervises the installation, maintenance and use of various radio, alarm, computer, and other electronic equipment involved in emergency communications. Work includes personnel management and training, establishing policies and procedures, budget preparation, review for the department, as well as daily performance of telecommunications duties. The director hires, trains, and provides performance coaching and evaluation for department staff; develops work schedules, maintains, and oversees the Computer Aided Dispatch System (CAD). Participates on various emergency planning efforts and attends seminars, and meetings and related training. Responds to complaints, questions, and information about services. Assures the maintenance and completion of records, reports, memos and other information.

Assistant Communications Director (10%)

AN employee in this class performs a variety of administrative and supervisory duties to assist in the operations of the Communications department. Assist the Director in the formulation of departmental policy, procedures, and regulations. The Assistant Director is responsible for the processing and record keeping of accounts payable. Shall assist in the processing and review of applications for employment. Works closely with E911/GIS support personnel regarding Mapping and Reverse 911. Assumes the duties of the Communications Director in his absence.

Senior Telecommunicator (6%)

This class is differentiated from the Telecommunicator by the additional responsibilities assigned and the lead worker role the position assumes while on an assigned shift.

Justify Need for Each Position in Detail (use additional pages if necessary)

Ronnie Robertson as Communications Director provides the leadership and guidance of the E911 Communications Department. He is in contact with staff addressing questions, concerns and providing instruction as to county policies. Works closely with Stephen and Tina to assure all personnel are following department SOG's, and Dispatch protocols. Does independent evaluations as to employees performance

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F.Y. 2013 - 2014Department COMMUNICATIONSPage 2 of 2Division GENERAL FUND

ACTIVITY JUSTIFICATION

Activity: ADMINISTRATION	Number of Employees .9	# of Full-time <u>.9</u> # of Part-Time _____	Annual Cost: \$66,069
Mandated by GS - NCGS # _____	County Cost: \$66,069		Federal/State Cost:

Justify Need for Each Position in Detail (use additional pages if necessary):

Ronnie helps plan and approves educational programs for staff. Maintains con-ed records for certified personnel and assures compliance. He handles complaints and various request for public records information. Manages the audio recording system and produces audio recordings for officer investigations, the District Attorney's office and general public. Fulfills subpoena request and court appearances. He is responsible for information quality in the CAD system and makes up-dates and changes as required. Oversees the 911 phone system and a variety of radio communication equipment. He works with various law enforcement, medical, rescue, and fire departments meeting their changing needs and desired protocols. Works to plan and prepare for future changes and improvements in the 911 system.

Stephen Thompkins assist Ronnie in the various administrative duties. He processes incoming bills for payment and keeps accurate records of all items. Helps investigate complaints and provide information to officers or other agencies. Oversees the Reverse 911 system and works closely with John Gallimore on GIS mapping issues. Assist Ronnie with CAD updates.

Steve Frye serves as the Terminal Agency Coordinator (TAC) as required by the SBI Division of Criminal Investigations. He maintains all required records of DCI transactions by the Communications Department. He meets with the SBI Auditor yearly to review department compliance with user standards. Steve prepares required reports for Ronnie's review and approval.

F.Y. 2013 - 2014

Department E911 COMMUNICATIONS

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Division GENERAL FUND

ACTIVITY JUSTIFICATION

Activity: CALL TAKING/ DISPATCHING	Number of Employees 21.55	# of Full-time <u>9.55</u> # of Part-Time <u>12</u>	Annual Cost: \$540,289
Mandated by GS - NCGS # _____	County Cost: \$540,289		Federal/State Cost:

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

- Jacquelyn Allgood Telecommunicator (100% Call Taking/Dispatching)
- Kelly Brooks Telecommunicator (100% Call Taking/Dispatching)
- Alan Burton Telecommunicator (100% Call Taking/Dispatching)
- Michael Crowe Telecommunicator (100% Call Taking/Dispatching)
- Steve Fry Senior Telecommunicator (95% Call Taking/Dispatching)
- Tina Jones Telecommunicator/Quality Assurance Specialist (77% Call Taking/Dispatching)
- Tammy Myers Telecommunicator (100% Call Taking/Dispatching)
- Seth Phillips Telecommunicator (100% Call Taking/Dispatching)
- Rodney Pierce Telecommunicator (100% Call Taking/Dispatching)
- Ronald Robertson Communications Director (10% Call Taking/Dispatching)
- Stephen Thompkins Assistant Communications Director (73% Call Taking/Dispatching)
- 12 Part-time As Needed Telecommunicator (100% Call Taking/Dispatching)

Telecommunicator (100%)

Performs skilled dispatch work in the Davie County Emergency Communications call center or Emergency Operations Center (EOC). An employee in this class operates emergency communication systems to receive, transmit and record messages for emergency medical services, County law enforcement, municipal police departments, volunteer and municipal fire departments, highway patrol, Department of Transportation, rescue squad, air ambulance services, public utilities, magistrate's office, animal control, wildlife services, various human services agencies, Department of Social Services, etc.; and dispatching appropriate personnel or officials and/or advises callers of proper contact for assistance or information.

Senior Telecommunicator (95%)

A Senior Telecommunicator is differentiated from the Telecommunicator by the additional responsibilities assigned and the lead worker role the position assumes while on an assigned shift. Additional duties performed by the Senior level include training new staff, assuring coverage in emergency situations, making key judgment calls concerning emergency dispatch situations, and by generally providing guidance to subordinate and support personnel. The position also operates radio dispatch and advanced telephone equipment on an assigned shift.

Telecommunicator/Quality Assurance Specialist (77%)

While working an assigned shift, the T/QAS will perform all of the usual duties of a Telecommunicator, and shall be responsible for the review, selection, and evaluation of EMD incidents. While EMD is the primary focus of the T/QAS, the T/QAS will not be limited only to EMD but shall work to monitor and improve quality in all disciplines.

Assistant Communications Director (73%)

Works closely with E911/GIS support personnel regarding Mapping and BlackBoard Connect. Assists in maintaining CAD System. Performs all the duties and responsibilities of Telecommunicator.

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ACTIVITY JUSTIFICATION

Activity: CALL TAKING/ DISPATCHING	Number of Employees 21.55	# of Full-time <u>9.55</u> # of Part-Time <u>12</u>	Annual Cost: \$540,289
Mandated by GS - NCGS # _____	County Cost: \$540,289		Federal/State Cost:

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:
(CONTINUED)

Communications Director (10%)

An employee in this class supervises a staff providing twenty-four hour emergency communications, develops short term and long range plans for electronics equipment and systems needs for the County, and supervises the installation, maintenance and use of various radio, alarm, computer, and other electronic equipment involved in emergency communications. Work includes personnel management and training, establishing policies and procedures, budget preparation, and performance review for the department, as well as daily performance of telecommunications duties. Serves as telecommunicator on a shift when needed: operates DCI system, 911 Emergency phone and radio system, and computer-aided

Justify Need for Each Position in Detail (use additional pages if necessary):

All 911 emergency calls must be answered promptly and efficiently by skilled individuals. Accurate and detailed Information must be gathered and documented in the computed-aided dispatch system. Calls are then dispatch to the appropriate personnel in accordance with established guidelines and procedures. Request for information from law enforcement officers concerning wanted persons, stolen items, drivers and vehicles can involve officer safety and must be handled accordingly. NFPA, NCOEMS, and Priority Dispatch have standards and protocols that must be maintained to satisfy Fire Department ISO requirements and Emergency Medical Dispatch certifications. New standards are now in development by the NC E911 Board and will take affect within the next year. Compliance with these new standards will be mandatory to continue receiving funding from the E911 Fund.

<u>Year</u>	<u>Events entered in CAD</u>	<u>DCI Transactions</u>	<u>NCAware</u>	<u>Animal Control calls</u>
2010	47,246	256,030		1,718
2011	49,345	240,167		2,000
2012	47,862	212,881	1460	1,000

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ACTIVITY JUSTIFICATION

Activity: QUALITY ASSURANCE/ TRAINING	Number of Employees .55	# of Full-time <u>.55</u> # of Part-Time _____	Annual Cost: \$32,182
Mandated by GS - NCGS # _____	County Cost: \$32,182		Federal/State Cost:

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Tina Jones Telecommunicator/Quality Assurance Specialist (23% Quality Assurance/Training)
 Steve Frye Senior Telecommunicator (2% Quality Assurance/Training)
 Ronald Robertson Communications Director (15% Quality assurance/Training)
 Stephen Thompkins Assistant Communications Director (15% Quality Assurance/Training)

Telecommunicator/Quality Assurance Specialist (20%)

The primary focus of this position is the monitoring and review of Emergency Medical Dispatch incidents to ensure compliance within the standards of Davie County Medical Control, State OEMS, and the National Academy of Emergency Dispatch. Perform compliance monitoring of not less than 10% of EMD incidents And 100% of all Cardiac Arrest, Choking, and Childbirth incidents.

Will attend quarterly EMD Audit and Review meetings under the direction of the County Medical Director and Report results of Communications audit.

Perform compliance monitoring of Law Enforcement and Fire incidents

Provide written and verbal results of incidents to employees, and administration

Senior Telecommunicator (4%)

Serves as a Senior Telecommunicator on an assigned shift. Trains new staff, assures coverage in emergency situations, makes critical judgment calls concerning emergency dispatch situations, and provides guidance to subordinate and support personnel.

Communications Director (15%)

Supervises shifts of telecommunicators who handle communications and dispatching calls for law enforcement, emergency medical, rescue and fire services; plans and assigns work; hires, trains, and provides performance coaching and evaluation for department staff.

Assistant Communications Director (15%)

Assigns work to Telecommunicators: ensuring that all work by members is done well, effectively, efficiently and In accordance with laws, the centers protocols, and SOG's.

Monitors calls for service and response programs and makes recommendations for improvements

Provides training for new and current employees

Works closely with the Quality Assurance Specialist and DCI TAC Officer to develop continuing education Programs

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F.Y. 2013 - 2014Department COMMUNICATIONSPage 2 of 2Division GENERAL FUND

ACTIVITY JUSTIFICATION

Activity: QUALITY ASSURANCE/ TRAINING	Number of Employees .55	# of Full-time <u>.55</u> # of Part-Time _____	Annual Cost: \$32,182
Mandated by GS - NCGS # _____	County Cost: \$32,182		Federal/State Cost:

Justify Need for Each Position in Detail (use additional pages if necessary):

Tina Jones serves as the Quality Assurance Specialist. She is responsible for reviewing the required number of Emergency Medical Dispatch calls in accordance with NC Office of Emergency Medical Service and the National Academy of Emergency Dispatch. She compiles the results for Dr. Nelson and the Audit and Review committee. Tina returns results to each telecommunicator and corrects any problems discovered. She also conducts review of law enforcement and fire calls randomly to ensure protocol compliance.

Steve Frye assists with the training of new employees. He also serves as TAC (Terminal Agency Coordinator) and Stephen Thompkins as Assistant TAC for the State Criminal Information Terminal (DCI). They train current employees on changes or up-dates.

Stephen Thompkins conducts training for new and current employees. He maintains training records on new employees and coordinates training assignments with other staff members. Lance works closely with Tina to develop needed con-ed based on call reviews and employee performance.

Ronald Robertson conducts training for new and current employees. Reviews training records and progress of new employees. He helps plan training for current staff. He maintains training record for all Emergency Medical Dispatch Certified employees and ensures current State and National certifications. He reviews results of employee performance and compliance to protocols with Tina and Stephen. Ronald reviews and helps Tina prepare the Audit and Review report for committee.

<u>Year</u>	<u>Calls Reviewed</u>	<u>Training Hours</u>
2010	548	310
2011	750	301
2012	1,134	726

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2013 - 2014

Department COMMUNICATIONS

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Division E-911 FUND

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Dispatch Chair Replacement
Description: Replace Telecommunicator seating chairs with 24/7 heavy duty chairs
Justification: Present chairs worn out producing numerous complaints from telecommunicators of lower back pain after a 12 hour shift
Estimated Cost: \$6,000
Estimated Annual Operation/Maintenance Cost: None

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Radio Transmitter Relocation

Description:

Relocate the main radio transmitters for Law Enforcement, Fire, and EMS to the Dalton Rd Viper Tower. This includes antennas, coax cable, required improvements to cable ladder, Combiners, T1 equipment, mounting equipment, voter controller relocation, tower labor, radio Equipment relocation labor, FCC licensing, Tower Analysis, Project management and engineering

Justification

To improve present UHF and VHF radio operations. This is the 1st phase of the overall Public Safety Strategic Communications Plan

Estimated Cost:

\$197,000

Estimated Annual Operation / Maintenance Cost:

\$3,000

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2013 - 2014

Department COMMUNICATIONS

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Division GENERAL FUND

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Multicoupler Combiner for Viper Consolettes
Description: 12 Channel Multicoupler Combiner
Justification: To allow more efficient operation of Viper Consolettes at Communications Center
Estimated Cost: \$20,000
Estimated Annual Operation/Maintenance Cost:

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2013 - 2014

Department COMMUNICATIONS

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Division GENERAL FUND

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Mutual Aid Viper Consolette

Description:

Four Viper Radio Consolettes

Justification:

To allow Communications center Inopertability with other agencies and surrounding counties

Estimated Cost:

\$25,000

Estimated Annual Operation/Maintenance Cost:

ANNUAL BUDGET ESTIMATE – SUMMARY CAPITAL OUTLAY REQUEST

Department: COMMUNICATIONS / E911

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Dispatch Chairs	Replacement Chairs	52620-580600	4	6,000		
Mobile workstation	Replace aging workstation	52620-580620	1	4,500		
Totals				10.500		

F.Y. 2013 - 2014Department COMMUNICATIONSPage 1 of 1Division E911 FUND**CONFERENCE & TRAINING DETAIL**

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	Emergency Medical Dispatch TBA	Private Vehicle	311	652		963.00
9	Emergency Medical Dispatch Local	Local		600		600.00
2	Emergency Telecommunicator Communications Instructor TBA	Private Vehicle	544	972	1,000	2,516.00
10	Emergency Telecommunicator Certification Local			800		800.00
2	Dispatcher Training TBA	Private Vehicle	250	500		750.00
2	State NENA Administrator Training TBA	Private	595	276	1,000	1,871.00

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
E911								
42620	440063	EMERGENCY TELEPHONE SYS FUND	-238,699.00	-87,603.00	-238,699.00	263,176.00		
42620	440064	WIRELESS 911 BOARD FUNDS	0.00	0.00	0.00	0.00		
42620	480014	INTEREST ON INVESTMENTS	-171.59	0.00	-150.00	150.00		
42620	480023	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00		
42620	490010	CONTRIBUTION FROM GENERAL FUND	0.00	0.00	0.00	0.00		
42620	490016	FUND BALANCE APPROPRIATED	0.00	0.00	-153,151.00			
TOTAL E911			-238,870.59	-87,603.00	-392,000.00	263,326.00		
			-238,870.59	-87,603.00	-392,000.00			

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

			PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
			JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
COMMUNICATIONS								
42610	410003	EMERGENCY TELEPHONE SYSTEM FND	0.00	0.00	0.00	0.00		
42610	430048	CONTRIBUTION TOWN OF MOCKSVILL	-45,000.00	0.00	-45,000.00	45,000.00		
42610	480036	MISCELLANEOUS REVENUE COMMUNIC	0.00	0.00	0.00	0.00		
42610	480037	GIFTS COMMUNICATIONS	0.00	0.00	0.00	0.00		
TOTAL COMMUNICATIONS			-45,000.00	0.00	-45,000.00	45,000.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
E911							
52620	510010 SALARIES AND WAGES	28,256.21	0.00	0.00	0.00		
52620	510020 PART-TIME SALARIES	0.00	0.00	0.00	0.00		
52620	510040 LONGEVITY	0.00	0.00	0.00	0.00		
52620	520050 FICA	2,126.59	0.00	0.00	0.00		
52620	520060 GROUP HOSPITAL INSURANCE	7,018.66	0.00	0.00	0.00		
52620	520070 RETIREMENT	1,963.77	0.00	0.00	0.00		
52620	520080 WORKMENS COMPENSATION	84.94	0.00	0.00	0.00		
52620	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52620	520110 GROUP LIFE INSURANCE	40.80	0.00	0.00	0.00		
52620	520120 401K-EMPLOYER SUPPLEMENT	0.00	0.00	0.00	0.00		
52620	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52620	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52620	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52620	530120 POSTAGE	0.00	0.00	0.00	0.00		
52620	530330 DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52620	540100 EDUCATION & TRAINING	870.00	200.00	5,800.00	5,800.00		
52620	540110 TELEPHONE	283.97	0.00	0.00	0.00		
52620	540140 TRAVEL	286.95	0.00	1,700.00	1,700.00		
52620	540240 911-LEASED PHONE LINES	82,413.96	29,206.60	90,000.00	90,000.00		
52620	540241 WIRELESS PHONE EXPENSE	0.00	0.00	0.00	0.00		
52620	540450 PURCHASED SERVICES	0.00	0.00	0.00	0.00		
52620	540460 MAP UPDATE	0.00	0.00	0.00	0.00		
52620	541540 COMPUTER SERVICES	0.00	0.00	0.00	0.00		
52620	550160 EQUIPMENT MAINTENANCE	99,443.57	24,706.40	90,740.00	96,000.00		
52620	550161 WIRELESS COMM EQUIP MAINTENANC	0.00	0.00	0.00	0.00		
52620	560970 PAY BACK GENERAL FUND	0.00	0.00	0.00	0.00		
52620	570030 CONTRIBUTION TO GENERAL FUND	0.00	0.00	0.00	0.00		
52620	580600 EQUIPMENT & FURNITURE	29,602.00	716.40	2,500.00	6,000.00		
52620	580601 WIRELESS PHONE EQUIP	0.00	0.00	0.00	0.00		
52620	580610 COMPUTER SOFTWARE	0.00	0.00	1,260.00	0.00		
52620	580611 WIRELESS COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52620	580620 COMPUTER HARDWARE	4,634.60	0.00	0.00	4,500.00		
52620	580660 RADIO EQUIPMENT	37,965.95	0.00	200,000.00	0.00		
TOTAL E911		294,991.97	54,829.40	392,000.00	204,000.00		

**COUNTY OF DAVIE BUDGET
2013-2014 FISCAL YEAR**

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
COMMUNICATIONS							
52610	510010 SALARIES AND WAGES	366,692.00	175,883.06	410,888.00	399,893.00		
52610	510020 PART-TIME SALARIES	55,629.06	24,281.61	57,570.00	60,500.00		
52610	510040 LONGEVITY	4,460.00	4,810.00	4,900.00	4,330.00		
52610	520050 FICA	31,472.90	15,168.18	36,212.00	35,551.00		
52610	520060 GROUP HOSPITAL INSURANCE	77,003.10	36,529.21	97,295.00	98,175.00		
52610	520070 RETIREMENT	25,794.84	12,162.23	28,897.00	28,094.00		
52610	520080 WORKMENS COMPENSATION	1,172.73	1,571.34	1,532.00	1,532.00		
52610	520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
52610	520110 GROUP LIFE INSURANCE	408.00	183.60	0.00	0.00		
52610	520120 401K-EMPLOYER SUPPLEMENT	7,919.16	3,483.42	12,162.00	11,997.00		
52610	520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00		
52610	520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00		
52610	520260 EMPLOYEE EDUCATION REIMBURSEME	0.00	0.00	0.00	0.00		
52610	530120 POSTAGE	15.72	8.49	50.00	50.00		
52610	530250 PRINTING & BINDING	0.00	0.00	0.00	0.00		
52610	530300 VEHICLE TIRES	0.00	0.00	0.00	0.00		
52610	530310 VEHICLE GAS & OIL	0.00	0.00	0.00	0.00		
52610	530320 OFFICE SUPPLIES	3,087.75	921.10	3,100.00	3,100.00		
52610	530330 DEPARTMENT SUPPLIES	0.00	0.00	0.00	0.00		
52610	530360 UNIFORMS	678.65	0.00	750.00	750.00		
52610	540100 EDUCATION & TRAINING	0.00	0.00	0.00	0.00		
52610	540110 TELEPHONE	36,080.54	17,742.50	44,400.00	48 400.00		
52610	540120 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00		
52610	540130 UTILITIES	2,881.05	808.88	3,200.00	3,200.00		
52610	540140 TRAVEL	209.41	137.57	600.00	600.00		
52610	540210 BUILDING & EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		
52610	540221 DCI LICENSE	1,800.00	900.00	2,100.00	2,100.00		
52610	540240 911-LEASED PHONE LINES	0.00	0.00	0.00	0.00		
52610	540450 PURCHASED SERVICES	234.60	58.65	500.00	500.00		
52610	541540 COMPUTER SERVICES	0.00	31,250.00	37,500.00	0.00		
52610	541550 CONSULTANTS	0.00	0.00	0.00	22,500.00		
52610	550150 BUILDING & GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00		
52610	550160 EQUIPMENT MAINTENANCE	9,276.62	8,368.78	12,415.00	37,000.00		
52610	560120 SPECIAL EVENTS	0.00	0.00	0.00	0.00		
52610	560260 ADVERTISING	0.00	0.00	0.00	0.00		
52610	560530 DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00		
52610	560540 INSURANCE & BONDS	0.00	0.00	0.00	0.00		
52610	560570 MISCELLANEOUS	0.00	0.00	0.00	0.00		
52610	560600 BUILDING INSURANCE	0.00	0.00	0.00	0.00		
52610	580600 EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00		
52610	580610 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00		
52610	580620 COMPUTER HARDWARE	0.00	0.00	0.00	0.00		
52610	580640 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00		
52610	580660 RADIO EQUIPMENT	0.00	4,035.00	4,035.00	199,500.00		
52610	580670 911 TELEPHONE	0.00	0.00	0.00	0.00		
TOTAL COMMUNICATIONS		624,816.13	338,303.62	758,106.00	957,772.00		

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd	
						Jul 13 - Jun 14	Grade									
52610	143	ALLGOOD	JACQUELYN	TELECOMMUNICATOR	09/01/1996	17	61		34,566	34,566						
52610	931	BLACKBURN	DERRICK	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	815	BROOKS	KELLY	TELECOMMUNICATOR	09/01/2012	1	61		31,631	31,631						
52610	752	BURTON	ALAN	TELECOMMUNICATOR	01/01/2008	6	61		33,509	33,509						
52610	957	BYERLY	JERRY	PART TIME TELECOMMUNICATOR				11.6500		12.23						
52610	469	CROWE	MICHAEL	TELECOMMUNICATOR	02/13/2003	11	61		33,543	33,543						
52610	774	DWIGGINS	CLAYTON	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	770	FRAZIER	HEATHER	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	138	FRYE	STEVE	SENIOR TELECOMMUNICATOR	07/01/1988	25	62		38,729	38,729						
52610	956	GORDY	MICHAEL	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	491	GUSA	GRAYSON	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	355	JONES	TINA	TELECOMMUNICATOR	10/09/2000	13	61		33,647	33,647						
52610	148	KIRKPATRICK	WILLIAM	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	963	MCDANIEL	MICHAEL	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	976	MILLS	JENNA	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	590	MYERS	TAMMY	TELECOMMUNICATOR	03/01/2008	6	61		33,509	33,509						
52610	483	PHILLIPS	SETH	TELECOMMUNICATOR	02/01/2013		61		31,631	31,631						
52610	141	PIERCE	RODNEY	TELECOMMUNICATOR	07/01/2008	5	61		33,509	33,509						
52610	669	PRESNELL	REBECCA	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	142	ROBERTSON	RONALD	TELECOMMUNICATIONS SUPERVISOR	10/26/1976	37	67		56,827	56,827						
52610	864	SPEER	STEPHANIE	PART TIME TELECOMMUNICATOR				12.8300		12.83						
52610	498	THOMPSON	STEPHEN	ASSISTANT COMMUNICATIONS SUPER	01/02/2003	11	64		38,792	38,792						
TOTAL FULL TIME										399,893						
TOTAL PART TIME										60,500						
TOTAL										460,393						
LONGEVITY										4,330						
FICA										35,551						
HOSPITAL										98,175						
RETIREMENT										28,094						
401K										11,997						
TOTAL AUTHORIZED POSITIONS 11 FULL TIME, PART-TIME AS NEEDED										638,540						