

PSAP WIRELESS E-911

Formerly managed and accounted for as part of the special Enhanced 9-1-1 fund, most expenses associated with this portion of the budget will continue to be funded by a state grant. The Commonwealth imposes a monthly fee on all wireless telephone service, from which the proceeds are administered by the State Wireless Board and returned to localities in order to offset local expenses associated with answering 9-1-1 calls originating from wireless telephones.

All expenses included in this budget are expected to be covered by a combination of the state grant and communication sales taxes derived from the state.

Overall, this portion of the budget decreased from \$47,568 last year to \$44,375 this year, representing a 6.71% decrease. Line-item changes are:

- 1) LINE 1100 - SALARIES & WAGES salaries level-funded from FY 2009 for one Communications Officer. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 9.82% to 10.54% in FY 2010. The Group Life contribution rate decreased from 0.82% to 0.79%.
- 2) LINE 2300 - HOSPITAL PLAN an increase of \$504 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 3) LINE 5235 - TELECOM/LEASE/CPE/SHARED EQUIP funding eliminated - replacement equipment recently purchased with a state grant - a savings of \$3,868.

- B U D G E T - E X P E N S E

	----- Prior Years -----			Adopted Budget	Current Year Actual On 2009/02	--2009/2010 Budget Year --		
	Expenditure 2005/2006	Expenditure 2006/2007	Expenditure 2007/2008			Department Request	County Admin Recommends	Adopted Budget
031500 * PSAP WIRELESS E-911 *								
031500-1100 SALARIES & WAGES REGULAR			27,068	27,609	16,105	27,609	27,609	
031500-1200 OVER-TIME SALARIES			925	900	1,155	900	900	
031500-2100 FICA			2,099	2,181	1,291	2,181	2,181	
031500-2210 RETIREMENT			1,757	2,712	1,582	2,910	2,910	
031500-2215 RETIREMENT - EMPLOYEE SHARE			1,353	1,380	805	1,380	1,380	
031500-2300 HOSPITAL PLAN			4,668	4,800	3,200	5,304	5,304	
031500-2400 GROUP LIFE			271	246	151	219	219	
031500-2600 UNEMPLOYMENT INSURANCE			33	50		50	50	
031500-2700 WORKER'S COMPENSATION			29	50	55	50	50	
031500-5230 TELECOMMUNICATIONS			12,873	3,647	2,128	3,647	3,647	
031500-5235 TELECOM-LEASE/CPE/SHARED EQUIP			3,223	3,868				
031500-5500 TRAVEL CONVENTION, EDUCATION				125		125	125	
--TOTAL DEPARTMENT--			54,299	47,568	26,472	44,375	44,375	
TOTAL - * PSAP WIRELESS E-911 *			54,299	47,568	26,472	44,375	44,375	
TOTAL FOR FUND			54,299	47,568	26,472	44,375	44,375	
FINAL TOTAL			54,299	47,568	26,472	44,375	44,375	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2009 - 2010	RANGE HIGH	2008-2009 CURRENT SALARY	PROPOSED PAY PLAN 2009-2010 ACTUAL COST
WIRELESS E-911 PSAP FUNDING								
D MILLS	COMMUNICATIONS OFFICER	08/01/06	3	19	27,068	41,956	27,609	27,609

** To calculate years of service, employee must be employed prior to September of any year.

