

FY2020-2021 Staffing Plan

Radio Division			911 Division			Interoperability Division			Administrative Division			P25 Division			UCA (Combined)								
Salaries/Wages	\$		1,327,628.41	Salaries/Wages	\$		221,798.97	Salaries/Wages	\$		412,928.34	Salaries/Wages	\$		342,078.96	Salaries/Wages	\$		295,998.09	Salaries/Wages	\$		2,600,432.77
Vehicle Allowance	\$		9,984.00	Vehicle Allowance	\$		-	Vehicle Allowance	\$		-	Vehicle Allowance	\$		9,984.00	Vehicle Allowance	\$		-	Vehicle Allowance	\$		19,968.00
Bonus	\$		21,268.22	Bonus	\$		3,267.57	Bonus	\$		7,091.74	Bonus	\$		6,624.13	Bonus	\$		6,029.74	Bonus	\$		44,281.41
Comp Time Paid	\$		9,312.72	Comp Time Paid	\$		1,568.86	Comp Time Paid	\$		3,005.66	Comp Time Paid	\$		2,419.64	Comp Time Paid	\$		2,093.69	Comp Time Paid	\$		18,400.56
Excess Time Paid	\$		-	Excess Time Paid	\$		-	Excess Time Paid	\$		-	Excess Time Paid	\$		-	Excess Time Paid	\$		-	Excess Time Paid	\$		-
Holiday Pay	\$		77,911.87	Holiday Pay	\$		13,125.34	Holiday Pay	\$		25,145.87	Holiday Pay	\$		20,243.11	Holiday Pay	\$		17,516.20	Holiday Pay	\$		153,942.39
On-Call Pay	\$		18,000.00	On-Call Pay	\$		-	On-Call Pay	\$		-	On-Call Pay	\$		-	On-Call Pay	\$		-	On-Call Pay	\$		18,000.00
Miscellaneous Leave	\$		12,123.18	Miscellaneous Leave	\$		2,042.32	Miscellaneous Leave	\$		3,912.73	Miscellaneous Leave	\$		3,149.85	Miscellaneous Leave	\$		2,725.54	Miscellaneous Leave	\$		23,953.61
Sick Pay	\$		31,888.79	Sick Pay	\$		5,372.11	Sick Pay	\$		10,292.03	Sick Pay	\$		8,285.37	Sick Pay	\$		7,169.26	Sick Pay	\$		63,007.56
Vacation Pay	\$		130,578.16	Vacation Pay	\$		19,470.75	Vacation Pay	\$		49,302.57	Vacation Pay	\$		30,029.59	Vacation Pay	\$		25,984.36	Vacation Pay	\$		255,365.43
Medicare Tax	\$		22,669.46	Medicare Tax	\$		3,818.99	Medicare Tax	\$		7,316.51	Medicare Tax	\$		5,889.99	Medicare Tax	\$		5,096.56	Medicare Tax	\$		44,791.52
SSI Tax	\$		96,931.49	SSI Tax	\$		16,329.46	SSI Tax	\$		31,284.41	SSI Tax	\$		25,184.80	SSI Tax	\$		21,792.20	SSI Tax	\$		191,522.36
SUTA Tax	\$		487.61	SUTA Tax	\$		82.15	SUTA Tax	\$		157.38	SUTA Tax	\$		126.69	SUTA Tax	\$		109.63	SUTA Tax	\$		963.45
Other Federal Taxes	\$		-	Other Federal Taxes	\$		-	Other Federal Taxes	\$		-	Other Federal Taxes	\$		-	Other Federal Taxes	\$		-	Other Federal Taxes	\$		-
Dental Benefits	\$		18,760.93	Dental Benefits	\$		3,160.54	Dental Benefits	\$		6,055.05	Dental Benefits	\$		4,874.48	Dental Benefits	\$		4,217.85	Dental Benefits	\$		37,068.84
Flex Spending Fees	\$		177.65	Flex Spending Fees	\$		29.93	Flex Spending Fees	\$		57.34	Flex Spending Fees	\$		46.16	Flex Spending Fees	\$		39.94	Flex Spending Fees	\$		351.01
Health Insurance Benefits	\$		272,189.89	Health Insurance Benefits	\$		45,854.17	Health Insurance Benefits	\$		87,848.63	Health Insurance Benefits	\$		70,720.56	Health Insurance Benefits	\$		61,193.91	Health Insurance Benefits	\$		537,807.16
HSA Benefits	\$		12,507.29	HSA Benefits	\$		2,107.03	HSA Benefits	\$		4,036.70	HSA Benefits	\$		3,249.65	HSA Benefits	\$		2,811.90	HSA Benefits	\$		24,712.56
Life Insurance Benefits	\$		778.58	Life Insurance Benefits	\$		131.16	Life Insurance Benefits	\$		251.28	Life Insurance Benefits	\$		202.29	Life Insurance Benefits	\$		175.04	Life Insurance Benefits	\$		1,538.36
Long Term Disability Benefits	\$		8,614.40	Long Term Disability Benefits	\$		1,451.21	Long Term Disability Benefits	\$		2,780.28	Long Term Disability Benefits	\$		2,238.20	Long Term Disability Benefits	\$		1,936.69	Long Term Disability Benefits	\$		17,020.78
401k Match	\$		13,617.31	401k Match	\$		2,294.03	401k Match	\$		4,394.95	401k Match	\$		3,538.06	401k Match	\$		3,061.45	401k Match	\$		26,905.80
401k Retirement	\$		29,704.81	401k Retirement	\$		5,004.19	401k Retirement	\$		9,587.16	401k Retirement	\$		7,717.92	401k Retirement	\$		6,578.26	401k Retirement	\$		58,692.34
Non-Contrib Retirement	\$		289,887.70	Non-Contrib Retirement	\$		48,835.61	Non-Contrib Retirement	\$		93,560.56	Non-Contrib Retirement	\$		75,318.81	Non-Contrib Retirement	\$		65,172.74	Non-Contrib Retirement	\$		572,775.43
Tier 2 DC Retirement Benefit	\$		9,020.88	Tier 2 DC Retirement Benefit	\$		1,519.69	Tier 2 DC Retirement Benefit	\$		2,911.47	Tier 2 DC Retirement Benefit	\$		2,343.81	Tier 2 DC Retirement Benefit	\$		2,028.08	Tier 2 DC Retirement Benefit	\$		17,823.93
Tier 2 Hybrid Retirement Benefit	\$		80,202.99	Tier 2 Hybrid Retirement Benefit	\$		13,511.31	Tier 2 Hybrid Retirement Benefit	\$		25,885.32	Tier 2 Hybrid Retirement Benefit	\$		20,838.39	Tier 2 Hybrid Retirement Benefit	\$		18,031.29	Tier 2 Hybrid Retirement Benefit	\$		158,469.31
Overtime	\$		150,000.00	Overtime	\$		500.00	Overtime	\$		3,000.00	Overtime	\$		1,500.00	Overtime	\$		-	Overtime	\$		155,000.00
Postemployment Benefits	\$		48,911.44	Postemployment Benefits	\$		1,501.26	Postemployment Benefits	\$		22,876.15	Postemployment Benefits	\$		2,315.38	Postemployment Benefits	\$		2,001.48	Postemployment Benefits	\$		77,607.70
Underfunded Pension Expense	\$		45,493.45	Underfunded Pension Expense	\$		7,664.00	Underfunded Pension Expense	\$		14,682.90	Underfunded Pension Expense	\$		11,820.14	Underfunded Pension Expense	\$		10,227.87	Underfunded Pension Expense	\$		89,888.37
(RESERVED)	\$		-	(RESERVED)	\$		-	(RESERVED)	\$		-	(RESERVED)	\$		-	(RESERVED)	\$		-	(RESERVED)	\$		-
(RESERVED)	\$		-	(RESERVED)	\$		-	(RESERVED)	\$		-	(RESERVED)	\$		-	(RESERVED)	\$		-	(RESERVED)	\$		-
Postemployment Forfeiture/Retire	\$		15,791.58	Postemployment Forfeiture/Retire	\$		2,660.31	Postemployment Forfeiture/Retire	\$		5,096.69	Postemployment Forfeiture/Retire	\$		4,102.98	Postemployment Forfeiture/Retire	\$		3,550.27	Postemployment Forfeiture/Retire	\$		31,201.84
Accrued Vacation	\$		18,039.93	Accrued Vacation	\$		3,039.08	Accrued Vacation	\$		5,822.35	Accrued Vacation	\$		4,687.15	Accrued Vacation	\$		4,055.75	Accrued Vacation	\$		35,644.25
	\$		2,772,482.78		\$		426,140.01		\$		839,284.06		\$		669,530.13		\$		569,699.79		\$		5,277,136.76

Total Employees	36
Employees By Division	
Adiministrative	7
Radio	20
911	1 (A portion of some administrative salaries are paid by the 911 Division)
P25	2 (A portion of some administrative salaries are paid by the P25 Division)
Interoperability	6
Employees By Position	
Executive Director	1
General Counsel/Deputy Director	1
Administrative Services Division Director/CFO	1
Radio Division Director	1
911 Division Director	1
Interoperability Division Director	1
P25 Division Director	1
Radio Projects Manager	1
Resource Coordination Manager	1
Radio Programming Manager	1
Warehouse/Purchasing Manager	1
Interoperability Manager	2
Network Specialist	1
Documentation Specialist	1
Radio Author	1
Radio Programmer	1
Radio Technician	13
Site Technician	2
Accounting Technician	2
Administrative Assistant	1
IT Specialist	1