

DISPATCH

		Budget	Actual	Budget	Expended thru	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
EXPENDITURES		FY22	FY22	FY23	12/31/2022			
5112	Wages Full Time	223,269	230,861.27	298,608	135,418.49	316,466		
5114	Wages Part Time	23,000	25,026.75	17,000	9,325.00	17,000		
5132	F/T Wages O/T	34,000	49,051.41	31,472	27,357.16	32,000		
5142	Shift Differential	3,622	3,478.30	5,082	2,476.38	3,622		
5143	Paid Holidays	14,000	14,173.48	14,000	7,436.09	22,000		
5144	Longevity	1,900	1,100.00	1,200	1,200.00	1,200		
5145	Cell phone stipend	300	300.04	300	144.25	300		
5146	TFFD Shift							
5193	Unused Vacation Buy Back		3,595.20					
5195	Training	2,600	207.37	2,600	925.48	1,500		
	TOTAL PERSONAL SERVICES	302,691	327,793.82	370,262	184,282.85	394,088	-	-
5310	EMD Services - MedCare					-		
5314	Seminars	4,300	717.00	4,300		1,000		
5710	Travel	3,300	253.66	3,300	396.88	500		
	TOTAL EXPENSES	7,600	970.66	7,600	396.88	1,500	1,500	-
	TOTAL DISPATCH	310,291	328,764.48	377,862	184,679.73	395,588	395,588	395,588

Change 17,726 4.69%

1/18/2023 added seminars and travel, inadvertently excluded from original submission

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2023	Hrly Rate	Rate #1 Hrs	Total Annual	DOH	Svc FY24
	Full-Time						
7/11/2005	Dispatch Supervisor/Office Adm	E10	30.02	2,080	62,441.60	7/11/2005	18
7/1/21	Communications Officer F/T	D3	23.74	1,975	46,886.50	7/1/21	2
11/1/19	Communications Officer F/T	D7	26.09	1,975	51,527.75	11/1/19	4
8/22/16	Communications Officer F/T	D10	27.81	1,975	54,924.75	8/22/16	7
11/3/2021	Communications Officer F/T	D10	27.81	1,975	54,924.75	11/13/21	2
10/2/2022	Communications Officer F/T	D2	23.17	1,975	45,760.75	10/2/2022	1

EXPENDITURES	Budget FY23	Request FY24	\$ Change	% Change	Explanation
5112 Wages Full Time	298,608	316,466	17,858	5.98%	New contract
5114 Wages Part Time	17,000	17,000	-		
5132 F/T Wages O/T	31,472	32,000	528	1.68%	COLA/Steps
5142 Shift Differential	5,082	3,622	(1,460)	-28.73%	
5143 Paid Holidays	14,000	22,000	8,000	57.14%	Additional dispatcher, Juneteenth
5144 Longevity	1,200	1,200	-		
5145 Cell phone stipend	300	300	-		
5146 TFFD Shift	-	-	-		
5193 Unused Vacation Buy Back	-	-	-		
5195 Training	2,600	1,500	(1,100)	-42.31%	grants
5310 EMD Services - MedCare	-	-	-		
5314 Seminars	4,300	1,000	(3,300)	-76.74%	grants
5710 Travel	3,300	500	(2,800)	-84.85%	grants