September 1, 2012

Hamilton County Public Safety Communication Department Budget for 2012

Budget 8/30/2012

		PERSONNEL	2012	
1	1005-01	MANGAS, J.	67,041	EXEC A
2	1005-02	LEAP, S.	52,179	EXEC A
3	1005-03	HUNT, J.	68,238	EXEC A
4	1011-01	GAJOWNIK, B.	50,048	PAT B
5	1011-02	SANBORN, K.	39,083	PAT B
6	1011-03	HAWKINS, A.	36,672	PAT B
7	1012-02	DIRKS, S.	47,699	PAT C
8	*1019-01*	*HUNT, A.*	*30,242*	COMOT E
9	1051-01	MCKINNEY, C.	42,151	POLE I
10	1051-02	NEW, T.	42,151	POLE I
11	1051-03	VACANT	33,606	POLE I
12	1051-04	VACANT	33,606	POLE I
13	1051-05	UHRICK, L.	40,687	POLE I
14	*1051-06*	*MCGEE, P.*	*47,792*	POLE I
15	*1051-07*	*HAAS, A.*	*34,950*	POLE I
16	*1051-08*	*ROBISON, C.*	*43,835*	POLE I
17	*1051-09*	*WYLER, K.*	*33,606*	POLE I
18	*1051-10*	*MILLER, J.*	*34,110*	POLE I
19	*1051-11*	*MCCORMICK, D.*	*34,950*	POLE I
20	*1051-12*	*WYLER, S.*	*34,950*	POLE I
21	*1051-13*	*VANDERGRIFF, K.*	*33,606*	POLE I
22	*1051-14*	*VOSS, K.*	*34,950*	POLE I
23	*1051-15*	*FELTZ, B.*	*41,078*	POLE I
24	*1051-16*	*HASTON, M*	*42,151*	POLE I
25	*1051-17*	*CRASK, E.*	*36,304*	POLE I
26	*1051-18*	*DODD, S.*	*33,606*	POLE I
27	*1051-19*	*BARKER, M.*	*34,950*	POLE I
28	*1051-20*	*JONES, J.*	*33,606*	POLE I
29	*1051-21*	*PEACHEY, C.*	*34,110*	POLE I
30	*1051-22*	*DECKER, S.*	*34,950*	POLE I
31	*1051-23*	*SLODERBECK, G.*	*34,950*	POLE I
32	*1051-24*	*KING, B.*	*34,950*	POLE I
33	*1051-25*	*RAIL, A.*	*34,950*	POLE I
34	*1051-26*	*CRAIG, D.*	*41,681*	POLE I
35	*1051-27*	*POYNTER, J.*	*43,835*	POLE I
36	*1051-28*	*SYLTE, H.*	*41,681*	POLE I
37	*1051-29*	*DEAN, E.*	*41,681*	POLE I
38	*1051-30*	*MCGEE,B*	*41,681*	POLE I
39	*1051-31*	*GIORDANO*	*42,151*	POLE I
40	*1051-32*	*VAUGHAN, R.*	*42,151*	POLE I
41	*1051-33*	*CRAIG, B.*	*42,151*	POLE I
42	*1051-34*	*TRIETSCH, C.*	*42,151*	POLE I

43	*1051-35*	*IMMEL,B.*	*37,804*	POLE I
44	*1051-36*	*GIBBONS, K.*	*40,687*	POLE I
45	*1051-37*	*NELSON, N.*	*42,151*	POLE I
46	*1051-38*	*BACH, M.*	*41,681*	POLE I
47	*1051-39*	*REED, M.*	*41,681*	POLE I
48	*1051-40*	*WAGNER, M*	*33,606*	POLE I
49	*1051-41*	*HAMILTON, M.*	*38,400*	POLE I
50	*1051-42*	*DOBBINS, B.*	*40,687*	POLE I
51	*1051-43*	*FAILOR, N.*	*39,900*	POLE I
52	*1051-44*	*KENNEDY, A.*	*34,950*	POLE I
53	*1051-45*	*DENNY, C.*	*34,950*	POLE I
54	*1051-46*	*HAGUE, A.*	*36,304*	POLE I
55	1052-01	JEFRRIES, L.	53,327	POLE J
56	1052-02	MITCHELL, M.	43,726	POLE J
57	1052-03	BROWN, K.	47,699	POLE J
58	*1052-04*	*HARRINGTON, S.*	*45,500*	POLE J
59	*1052-05*	*STILTS, D.*	*45,500*	POLE J
60	*1052-06*	*BROWN, M.*	*45,500*	POLE J
61	*1056-01*	*DUNN, J.*	*65,000*	POLE N
62	*1200*	*OVERTIME*	*80,000*	
63	1301	SHFT DIF	*26,500*	
64	1316	P/T Disp.	*157,000*	
65	1345	Performance Pay	*125,905*	
66	1401	Social Security	*211,406*	
67	1402	Group Insurance	*919,641*	
68	1501	Retirement or Pension	*324,708*	
69				
70				
71		TotaL Personnel	4,345,133	
72				
73				
74				
75	2100	Office Supplies (37-2001)	10,000	
76	2200	Operating Supplies (119-3713 Emerg Comm Equp)	45,000	
77	2300	repairs/Maint (119-3713 Comm trk)	50,000	
78				
79		**Total Supplies**	**105,000**	
80				
81	3001	**Professional Services**		
82	123-3306	Generator Maintenance Contract/Towers	10,837	
83	123-3310	Heating & AC Maintenance Contract/Towers	1,920	
84	123-3517	MA/com (Harris) Maintenance Agreement	248,327	
85	123-3518	Uninterupted Power Supply Service	10,500	
86	123-3520	New World Egis Maint. Agrmnt	50,000	
87	123-3521	Pro QA Maintenance Agreement	5,075	
88	123-3523	Software Maint.	150,000	

89	123-3524	Radio Reprogramming	105,000
90	123-3603	Seminars/Training	4,112
91			
92		**Total Professional Services**	**585,771**
93			
94	3100	Communication and Transportation	
95	119-3301	Telephone	559,925
96	123-3522	Wireless Data Mobile Comm Center	10,000
97	123-3604	Travel Expenses	6,070
98			
99		**Total Communicatin and Transp.**	**575,995**
100			
101	3400	Utilities	
102	123-3302	Electric/Towers	27,041
103	123-3303	Utilities/ HC Center	54,210
104	123-3304	Utilities/Carmel Center	27,000
105	123-3309	Natural/LP Gas/Towers	2,500
106			
107		**Total Utilities**	**110,751**
108			
109	3500	Outsourced Repairs and Maint.	
110	119-3712	Maintenance	145,000
111	123-3108	Building & Structure Repairs	11,734
112			
113		**Total Outsourced Repairs and Maint.**	**156,734**
114			
115	3600	Rentals	
116	119-3115	Equipment Repairs	40,000
117	119-3516	Land Lease Agreement	7,500
118			
119		**Total Rentals**	**47,500**
120			
121	4500	Machinery and Equip	
122	119-4009	Emergency Comm. Equip.	253,500
123			
124		**Total 2012 Comm Center Budget**	**6,180,384**
125			
126		911 Revenue for 2012	3,200,000
127		Shared Costs for 2012	2,980,384
128			
129			
130			
131			
132			
133			
134			

January 1, 2013

Hamilton County Public Safety Communication Dept. 2013 budget

Budget 8/30/2012

		PERSONNEL	2013	
1	1005-01	MANGAS, J.	69,052	EXEC A
2	1005-02	LEAP, S.	53,744	EXEC A
3	1005-03	HUNT, J.	71,238	EXEC A
4	1011-01	GAJOWNIK, B.	51,549	PAT B
5	1011-02	SANBORN, K.	40,255	PAT B
6	1011-03	HAWKINS, A.	38,506	PAT B
7	1012-02	DIRKS, S.	49,130	PAT C
8	*1019-01*	*HUNT, A.*	31,300	COMOT E
9	1051-01	MCKINNEY, C.	43,416	POLE I
10	1051-02	NEW, T.	43,416	POLE I
11	1051-03	VACANT	34,782	POLE I
12	1051-04	VACANT	34,782	POLE I
13	1051-05	UHRICK, L.	41,908	POLE I
14	*1051-06*	*MCGEE, P.*	49,226	POLE I
15	*1051-07*	*HAAS, A.*	35,999	POLE I
16	*1051-08*	*ROBISON, C.*	45,150	POLE I
17	*1051-09*	*WYLER, K.*	34,782	POLE I
18	*1051-10*	*MILLER, J.*	35,133	POLE I
19	*1051-11*	*MCCORMICK, D.*	35,999	POLE I
20	*1051-12*	*WYLER, S.*	35,999	POLE I
21	*1051-13*	*VANDERGRIFF, K.*	34,782	POLE I
22	*1051-14*	*VOSS, K.*	35,999	POLE I
23	*1051-15*	*FELTZ, B.*	42,310	POLE I
24	*1051-16*	*HASTON, M*	43,416	POLE I
25	*1051-17*	*CRASK, E.*	37,393	POLE I
26	*1051-18*	*DODD, S.*	34,782	POLE I
27	*1051-19*	*BARKER, M.*	35,999	POLE I
28	*1051-20*	*JONES, J.*	34,782	POLE I
29	*1051-21*	*PEACHEY, C.*	35,133	POLE I
30	*1051-22*	*DECKER, S.*	35,999	POLE I
31	*1051-23*	*SLODERBECK, G.*	35,999	POLE I
32	*1051-24*	*KING, B.*	35,999	POLE I
33	*1051-25*	*RAIL, A.*	35,999	POLE I
34	*1051-26*	*CRAIG, D.*	42,931	POLE I
35	*1051-27*	*POYNTER, J.*	*45,150*	POLE I
36	*1051-28*	*SYLTE, H.*	*42,931*	POLE I
37	*1051-29*	*DEAN, E.*	*42,931*	POLE I
38	*1051-30*	*MCGEE,B*	*42,931*	POLE I
39	*1051-31*	*GIORDANO*	*43,416*	POLE I
40	*1051-32*	*VAUGHAN, R.*	*43,416*	POLE I
41	*1051-33*	*CRAIG, B.*	*43,416*	POLE I
42	*1051-34*	*TRIETSCH, C.*	*43,416*	POLE I

43	*1051-35*	*IMMEL,B.*	*38,938*	POLE I
44	*1051-36*	*GIBBONS, K.*	*41,908*	POLE I
45	*1051-37*	*NELSON, N.*	*43,416*	POLE I
46	*1051-38*	*BACH, M.*	*42,931*	POLE I
47	*1051-39*	*REED, M.*	*42,931*	POLE I
48	*1051-40*	*WAGNER, M*	*34,782*	POLE I
49	*1051-41*	*HAMILTON, M.*	*39,552*	POLE I
50	*1051-42*	*DOBBINS, B.*	*41,908*	POLE I
51	*1051-43*	*FAILOR, N.*	*41,097*	POLE I
52	*1051-44*	*KENNEDY, A.*	*35,999*	POLE I
53	*1051-45*	*DENNY, C.*	*35,999*	POLE I
54	*1051-46*	*HAGUE, A.*	*37,393*	POLE I
55	1052-01	JEFRRIES, L.	54,927	POLE J
56	1052-02	MITCHELL, M.	45,038	POLE J
57	1052-03	BROWN, K.	49,130	POLE J
58	*1052-04*	*HARRINGTON, S.*	*46,865*	POLE J
59	*1052-05*	*STILTS, D.*	*46,865*	POLE J
60	*1052-06*	*BROWN, M.*	*46,865*	POLE J
61	*1005-02*	*DUNN, J.*	*66,950*	POLE N
62				
63				
64				
65	1200	*Overtime*	*150,000*	
66	*1301*	*Shift Differential Pay*	*35,000*	
67	1316	P/T Disp	*160,000*	
68	1345	Performance Pay	*61,000*	
69	1401	Social Security	*228,275*	
70	1402	Group Insurance	*919,641*	
71	1501	Retirement/Pension	*387,919*	
72				
73		**TotaL Personnel**	**4,519,825**	
74				
75	2100	Office Supplies (37-2001)	10,000	
76	2200	Operating Supplies (119-3713 Emerg Comm Equp)	50,000	
77	2300	repairs/Maint (119-3713 Comm trk)	50,000	
78				
79		**Total Supplies**	**110,000**	
80				
81	3001	**Professional Services**		
82	123-3306	Generator Maintenance Contract/Towers	12,000	
83	123-3310	Heating & AC Maintenance Contract/Towers	2,500	
84	123-3517	MA/com (Harris) Maintenance Agreement	248,327	
85	123-3518	Uninterupted Power Supply Service	10,500	
86	123-3520	New World Egis Maint. Agrmnt	50,000	
87	123-3521	Pro QA Maintenance Agreement	10,000	
88	123-3523	Software Maint.	150,000	

89	123-3524	Radio Reprogramming	105,000
90	123-3603	Seminars/Training	20,000
91	OSSI	OSSI Maint. Agreement	143,000
92	OSSI	OSSI Enhancements	39,000
93	OSSI	Westfield OSSI Licensing	43,000
94	OSSI	AQUA Maint. Contract	1,000
95		Voice Recorder Maint. Contract	20,000
96		Promotional /Public Education	2,000
97			
98		**Total Professional Services**	**856,327**
99			
100	3100	Communication and Transportation	
101	119-3301	Telephone	559,925
102	123-3522	Wireless Data Mobile Comm Center	10,000
103	123-3604	Travel Expenses	10,000
104			
105			
106		**Total Communicatin and Transp.**	**579,925**
107	3400	Utilities	
108	123-3302	Electric/Towers	40,000
109	123-3303	Utilities/ HC Center	54,210
110	123-3304	Utilities/Carmel Center	27,000
111	123-3309	Natural/LP Gas/Towers	5,000
112			
113		**Total Utilities**	**126,210**
114			
115	3500	**Outsourced Repairs and Maint.**	
116	119-3712	Maintenance	145,000
117	123-3108	Building & Structure Repairs	15,000
118			
119		**Total Outsourced Repairs and Maint.**	**160,000**
120			
121	3600	Rentals	
122	119-3115	Equipment Repairs	50,000
123	119-3516	Land Lease Agreement	7,500
124			
125		**Total Rentals**	**57,500**
126			
127	4500	Machinery and Equip	
128	119-4009	Emergency Comm. Equip.	253,500
129			
130		**Total 2012 Comm Center Budget**	**6,663,287**
131		**911 revenue**	3,600,000
132		Shared Costs for 2013	3,063,287
133			
134			

Hamilton County Communications Center

Total Calls Dispatched by Department 2010

Law Enforcement Agencies	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% of Total	% of Law Enforcement
Arcadia Police Department [IN0290500]	142	127	150	198	199	180	202	183	191	188	154	180	2094	1.23%	0.90%
Atlanta Police Department [IN0290800]	196	96	98	153	138	114	236	251	334	255	246	155	2272	1.33%	0.97%
Cicero Police Department [IN0290600]	320	268	333	321	395	406	540	375	368	410	325	312	4373	2.56%	1.87%
Fishers Police Department [IN0290700]	3473	3187	3664	3391	3577	4103	4010	3874	3864	3660	3258	3202	43263	25.37%	18.52%
Hamilton County Sheriff's Office [IN0290000]	3554	3017	3625	3495	3476	3674	3820	3990	3497	3340	2736	2705	40929	24.00%	17.52%
Sheridan Police Department [IN0290300]	243	195	234	247	297	276	318	305	328	317	286	236	3282	1.92%	1.40%
Carmel Police	5616	5505	6058	5471	5828	5629	5580	6087	5982	5676	4931	4709	67072	38.17%	
Noblesville Police													40753		
Westfield Police													29582		
Law Enforcement Sub-Total	13544	12395	14162	13276	13910	14382	14706	15065	14564	13846	11936	11499	233620	136.98%	41.18%
															% of Fire and EMS
Atlanta Fire Department [29002]	4	7	3	4	6	5	5	13	19	12	9	5	92	0.05%	1.27%
Cicero Fire Department [29004]	88	72	73	90	76	85	91	87	89	85	78	89	1003	0.59%	13.80%
Fishers Fire Department [29005]	312	261	327	325	301	448	427	417	375	380	326	360	4259	2.50%	58.61%
Jackson Twp. Fire Department [29006]	53	41	39	59	36	41	48	52	68	63	47	39	586	0.34%	8.06%
Sheridan Fire Department [29008]	52	54	37	63	53	55	69	65	72	72	42	53	687	0.40%	9.45%
Wayne Twp. Fire Department [29009]	34	32	31	29	35	35	44	39	36	41	40	29	425	0.25%	5.85%
White River Twp. Fire Department [29011]	21	15	15	14	16	20	20	15	23	16	20	20	215	0.13%	2.96%
Fire and EMS Sub-Total	564	482	525	584	523	689	704	688	682	669	562	595	7267	4.26%	100.00%
Total	14108	12877	14687	13860	14433	15071	15410	15753	15246	14515	12498	12094	170552	100.00%	
2009 Totals	8738	8659	9147	8873	9916	9985	9664	9282	8741	8722	8976	8156	108859		
Difference (2008-2007)	5370	4218	5540	4987	4517	5086	5746	6471	6505	5793	3522	3938	61693		

EXHIBIT C

Hamilton County Communications Center

Total Calls Dispatched by Department 2011

EXHIBIT D

Law Enforcement Agencies	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% of Total	% of Law Enforcement
Arcadia Police Department [IN0290500]	162	143	186	170	191	203	221	193	209	156	160	150	2144	2.07%	0.94%
Atlanta Police Department [IN0290800]	67	74	152	153	147	142	158	119	137	119	133	108	1509	1.46%	0.66%
Cicero Police Department [IN0290600]	345	371	442	430	516	567	646	492	422	444	346	420	5441	5.25%	2.39%
Fishers Police Department [IN0290700]	3465	3135	3949	3514	3569	3734	3451	3621	3492	3362	3418	3449	42159	40.70%	18.52%
Hamilton County Sheriff's Office [IN0290000]	3381	3002	3629	3467	3617	3644	4305	3868	3239	3000	3147	2997	41296	39.87%	18.14%
Sheridan Police Department [IN0290300]	286	277	359	368	330	357	427	389	293	280	271	307	3944	3.81%	1.73%
Carmel Police													66505		
Noblesville Police													35103		
Westfield Police													29582		
Law Enforcement Sub-Total	7706	7002	8717	8102	8370	8647	9208	8682	7792	7361	7475	7431	227683	219.80%	42.38%
Fire and EMS Agencies															% of Fire and EMS
Atlanta Fire Department [29002]	7	7	4	10	7	7	17	6	5	6	9	4	89	0.09%	1.25%
Cicero Fire Department [29004]	65	97	71	85	98	91	123	80	76	72	75	70	1003	0.97%	14.14%
Fishers Fire Department [29005]	291	380	325	342	373	390	410	418	340	358	322	359	4308	4.16%	60.74%
Jackson Twp. Fire Department [29006]	28	38	30	47	44	47	61	43	41	42	38	39	498	0.48%	7.02%
Sheridan Fire Department [29008]	58	61	69	59	52	63	75	64	54	57	57	69	738	0.71%	10.41%
Wayne Twp. Fire Department [29009]	22	19	19	19	32	22	22	14	22	36	16	12	255	0.25%	3.60%
White River Twp. Fire Department [29011]	15	15	13	19	18	24	25	16	11	16	20	9	201	0.19%	2.83%
Fire and EMS Sub-Total	486	617	531	581	624	644	733	641	549	587	537	562	7092	6.85%	100.00%
Total	8192	7619	9248	8683	8994	9291	9941	9323	8341	7948	8012	7993	103585	100.00%	
2010 Totals	8492	7372	8629	8389	8605	9442	9830	9666	9264	8839	7567	7385	103480		
Difference (2011-2010)	-300	247	619	294	389	-151	111	-343	-923	-891	445	608	105		