

**AGENDA
REGULAR MEETING
YECA GOVERNING BOARD**

**Yolo Emergency Communications Agency, 35 N. Cottonwood Street, Woodland, CA 95695
June 6, 2018
2:00 P.M. Public Session**

ALL ITEMS ARE FOR ACTION UNLESS OTHERWISE NOTED WITH AN ASTERISK (*)

1. Call to Order (2:00 PM)

2. Public Comment *

Speakers must state their name and city of residence for the record and limit their remarks to three minutes. Members of the public audience may address the Governing Board on any item not on today's agenda. No response is required and no action can be taken, however, the Governing Board may add the item to the agenda of a future meeting.

3. Announcements

a. Resolution:

- i. Mike Bowler retirement effective July 16, 2018, after serving almost 18 years with YECA

- b. UCD Fire contract for dispatch services to be implemented July 1st

- c. YECA's new website – demo

4. Approval of the Agenda

5. Consent Agenda

Consent Agenda items are considered to be routine and will be considered for adoption by one motion. There will be no separate discussion of these items unless a member of the Governing Board, member of the audience, or staff requests that the Governing Board remove an item. If an item is removed, it will be discussed in the order in which it appears on the Agenda.

- a. Approval of the Minutes from the April 4, 2018, Regular Meeting
b. Operations Division Report
c. Current Year Budget Status Update

6. Radio Update for Rumsey Canyon Area & Grey Fire Simulcast Contingency to Green Fire – Information Only

- a. Staff summary report outlining the details and status of radio projects

7. **Text-to-911 Information and Project Update – Information Only**
 - a. Staff summary report outlining the details of the project and key dates

8. **New MOU W/Yolo County Dispatchers Association (YCDA) & Non-Represented Compensation Packages – Voted Item**
 - a. Staff Summary for New 3-Year MOU with YCDA
 - b. YECA & YCDA MOU Agreement [View Attachment](#)
 - c. New Non-Represented Compensation & Benefits Packages
 - d. New Agency Salary Schedules
 - e. New Agency Summary of Benefits

9. **FY18/19 Budget Proposal Process – Voted Item**
 - a. FY18/19 Proposed Budget
 - b. FY18/19 Proposed CIP
 - c. FY18/19 Proposed Position Table

10. **Next Scheduled JPA Board Meeting TBD**

11. **Items for Future Agenda**
 - a. Elections for Chair & Co-Chair Assignments for FY19

12. **Adjournment**

I declare under penalty of perjury that the foregoing agenda was available for public review and posted on/or before June 1, 2018 on the bulletin board outside of the Yolo County, Erwin Meier Administration Center, 625 Court St., Woodland, California and on the agency website: <http://www.yolo911.org/BoardCalendar2018.html>



Dena Humphrey, Executive Director

**The meeting room is wheelchair accessible and disabled parking is available. If you are a person with a disability and you need disability related accommodations to attend the meeting, please contact Corina Macias at (530) 666-8919 or (530) 666-8909 (fax). Requests for accommodations must be made at least two full business days before the start of the meeting. **

Agenda Item: 5.a

**YOLO EMERGENCY COMMUNICATIONS AGENCY (YECA)
GOVERNING BOARD
April 4, 2018
MINUTES**

The YECA Governing Board met on Wednesday, April 4, 2018 at Winters City Hall, 318 First Street, Winters. Chair Gary Fredericksen called the meeting to order at 2:02 p.m.

PRESENT: Primary Board Members: Gary Fredericksen, Yocha Dehe Wintun Nation, Tom McDonald, City of West Sacramento, John Donlevy, City of Winters, Tom Lopez, Yolo County, Dena Humphrey, YECA Executive Director.

ABSENT: Luis Soler, City of Woodland,

Entry No.2

Minute Order No. 2018-17: Public Comment

None

Entry No. 3

Minute Order No. 2018-18

Announcements –

- a. Proclamation “National Public Safety Telecommunications Week April 8th - 14th”
- YECA Chair Board Member, Gary Fredericksen-Yocha Dehe Wintun Nation recognized National Public Safety Telecommunications Week by releasing an official proclamation.
- b. YECA 2017 Dispatcher of the Year “Laura Swink”
- Chair Board Member, Gary Fredericksen-Yocha Dehe Wintun Nation congratulated Laura Swink as this year’s YECA Dispatcher of the Year.
Comments: Board Members individually communicated their appreciation and congratulated Laura Swink in a well deserve honor as “Dispatcher of the Year 2017.”
- c. YECA would like to warmly thank the Yolo County Firefighters Association for their continued support and generous donation for a corporate sponsorship to this year’s Dispatcher’s Banquet.

MOTION: Lopez SECOND: McDonald AYES: Fredericksen, Donlevy, McDonald, Lopez,

Entry No. 4

Minute Order No. 2018-19; Approval of Agenda

The Agenda approved as presented.

MOTION: Donlevy SECOND: Lopez AYES: McDonald, Fredericksen, Lopez, Donlevy

Entry No. 5 -

Minute Order No. 2018-20; Approval of Consent Agenda

The Consent Agenda approved as presented.

- a. Approval of the Minutes from the February 7, 2018 Regular Meeting & February 23, 2018, Special Session – Closed Meeting
- b. Operations Division report

- c. Current year Budget Status Update
- d. New personnel Policy for Re-Hires

Discussion: Chair Gary Fredericksen would like a breakdown of statistics from Operations report to show actuals raw data into real time Fire Dispatch, PD/Sheriff Prioritization response times, from the time call received to dispatched agency response to arrivals. Also shared if the use of “FirstWatch APP” would provide a more detail report to show operational performance vs the new CAD system. A comparison has been requested to be presented.

MOTION: Lopez SECOND: McDonald AYES: Donlevy, Fredericksen, McDonald, Lopez

Entry No. 6

Minute Order No. 2018-21;

Information Technology Division Re-Structure – Voted Item – *Approved*

Dena Humphrey presented – Due to IT Manager retirement, proposing division restructure to converting one (1) IT Specialist II position to a Systems Administrator position and downgrading the IT Specialist II to an IT Specialist position. There would be minimal costs for the restructure as one position was upgraded, while the other position was downgraded for a wash. Position descriptions were provided for all three positions. A qualification process for the IT Manager position was completed Wednesday March 28, 2018 and resulted in YECA having viable candidates for an internal recruitment. The restructuring will also present AB1487 CALPERS clean up to eliminate “Out of class pay” for duties under the IT Specialist II to the new Systems Administrator position reflecting the out of class pay incorporated into the new salary range. All new positions would become effective July 1st.

MOTION P: Lopez SECOND: McDonald AYES: Donlevy, Fredericksen, McDonald, Lopez

Entry No. 7 Nokia Multiplexer Project Status Update for Microwave System – Info Only

Minute Order No. 2018-22;

Billy Keen I.T. Specialist II presented – a summary of the project details for the Nokia Multiplexer project migration. He stated, the project was planned over a 6-month process, remained within budget, and was successfully completed Feb 2018. **Comments:** Executive Director Dena Humphrey commended the IT group & CSI Telecommunications for their effort towards the successful completion of the project and for remaining within budget on the project, “it was a great success.”

Entry No. 8

Closed Session –

Board Chair Gary Frederickson adjourned the meeting to Closed Session at 2:32 pm

- a. Conference with Labor Negotiator (CG54957.6) Agency Representative: Darrell Murray
Employee Organization: Yolo Communications Dispatchers Association (YCDA)

The Board gave direction to the labor negotiator.

Open Session resumed 2:58 pm

Entry No. 9

Next Scheduled JPA Board Meeting May 2, 2018 @ YECA 35 N. Cottonwood Street, Woodland

Entry No. 10

Items for Future Agenda

- a. Text to 9-1-1
- b. Labor Negotiations

MOTION: Donlevy SECOND: McDonald AYES: Lopez, Fredericksen, McDonald, Donlevy

Meeting Adjourned 3:00 p.m.

Minutes submitted by: Eloise Austin, Recording Secretary

STAFF REPORT

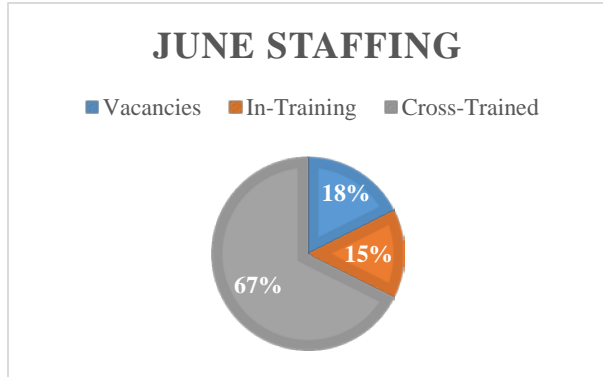
Agenda Item: 5.b

Date: June 6, 2018
To: YECA Governing Board
Thru: Dena Humphrey, Executive Director
From: Leah Goodwin, Operations Manager
Subject: March & April Combined Operations Division Report
Recommendation: No action required; information only.
Summary: Operations staff is currently engaged in the following:

Staffing:

1. Out of 38 funded operations positions:

Classification	Funded	Vacant
Supervisor	4	0
Dispatcher III	4	0
Dispatcher I/II	26	6
Dispatch Assistant	4	0
TOTAL	38	6



- a. Karissa Merrill has completed training on the West Sacramento Police console (4th radio); completing her cross-training.
 - b. Shawanda Peoples has completed training on the Woodland Police console (3rd radio) and has begun training the Fire console May 29, 2018 (4th and final radio).
 - c. Brenda Bryant has completed training on the West Sacramento Police console and has begun training on the Fire Console May 1, 2018 (3rd radio).
 - d. Rachael Nakasu has completed training in the call taking phase and is scheduled to begin training on Yolo County Sheriff/Winters Police console June 6, 2018 (1st radio).
 - e. Bethany Grace is currently training on the Yolo County Sheriff/Winters Police console (1st radio).
 - f. Jennie Wilson has completed training in the call taking phase and is scheduled to begin training on the Woodland Police console June 5, 2018 (1st radio).
2. 4 candidates are in the background phase of the selection process; scheduled to begin in the June 24, 2018 Academy.

Statistical Information:

Monthly Phone Statistics:

	Jan	Feb	Mar	Apr	YTD
9-1-1	3,979	3,778	4,298	4,153	16,208
7-Digit Emergency	614	590	653	799	2,656
AMR	97	75	101	112	385
West Sacramento	3,847	3,490	4,033	3,737	15,107
Winters	266	301	295	307	1,169
Woodland	4,612	4,291	4,837	4,545	18,285
Yolo	5,093	4,816	4,818	5,047	19,774
Outgoing	5,639	5,455	5,694	5,398	22,186
TOTAL	24,147	22,796	24,729	24,098	95,770

Monthly CAD Events:

	Jan	Feb	Mar	Apr	YTD
West Sacramento					
TOTAL	5,915	5,344	5,690	5,592	22,541
Winters					
TOTAL	801	799	767	799	3,166
Woodland					
TOTAL	6,498	5,877	6,442	5,933	24,750
Yolo					
TOTAL	3,551	3,804	3,632	3,656	14,643
Yocha Dehe					
TOTAL	35	43	33	39	150
Arbuckle					
TOTAL	27	25	39	31	122
Outside Agency/non-geo validated					
TOTAL	43	85	12	61	201
GRAND TOTAL	16,870	15,977	16,615	16,111	65,573

Fire CAD Events:

	Jan	Feb	Mar	Apr	YTD
West Sacramento					
Fire	294	306	330	341	1,271
Medical	513	402	500	440	1,855
TOTAL	807	708	830	781	3,126
Winters					
Fire	51	78	53	76	258
Medical	27	13	39	35	114
TOTAL	78	91	92	111	372
Woodland					
Fire	322	350	339	346	1,357
Medical	422	324	390	343	1,479
TOTAL	744	674	729	689	2,836
Yolo					
Fire	350	880	649	660	2,539
Medical	77	75	116	68	336
TOTAL	427	955	765	728	2,875
Yocha Dehe					
Fire	4	14	9	12	39
Medical	31	29	24	27	111
TOTAL	35	43	33	39	150
Arbuckle					
Fire	13	12	20	16	61
Medical	14	13	19	15	61
TOTAL	27	25	39	31	122
ALL					
Fire	1,034	1,640	1,400	1,451	5,525
Medical	1,084	856	1,088	928	3,956
TOTAL	2,118	2,496	2,488	2,379	9,481

CLETS Inquires>Returns:

	Jan	Feb	Mar	Apr	YTD
Inquiries	37,154	33,930	32,686	32,134	135,904
Returns	60,046	54,836	52,825	51,933	219,640

Confidential Records Requests (Audio & CAD Print out):

Jan	Feb	Mar	Apr	YTD
196	62	113	110	481

After-Hours Records Entries:

	Jan	Feb	Mar	Apr	YTD
West Sacramento	337	325	307	288	1,257
Winters	44	40	21	26	131
Woodland	496	303	395	356	1,550
TOTAL	877	668	723	670	2,938

Projects:

1. Text to 9-1-1
 - a. Board Summary
2. Monthly Division Reports – additional request of (working with IT):
 - a. Time elements:
 - i. of call pick-up (first key-stroke),
 - ii. to pending,
 - iii. to dispatch time.
 - b. Break down reports by:
 - i. type (i.e. fire/medical/law)
 - ii. priority
 - iii. other factors to consider
 1. unit availability
 2. complexity of call
3. EMD-QA Implementation
 - a. IOP Revisions
 - b. All PAI's (pre-arrival instructions) being reviewed
4. IOP Review
5. Policy Manual Revisions/Re-format – LAW Manual complete.
6. Evacuation Plan
 - a. Utilizing existing resources; completed.
7. Records After-Hours Responsibilities Group
 - a. Records Group formed and will meet quarterly.
8. Recruitment Plan
 - a. 4 Candidates in background for June 24, 2018 Academy.
 - b. Next recruitment scheduled for March 2019 Academy.
9. Staffing Study
10. 2018 In-Service Training Plan
 - a. 2018 Law In-Service Training scheduled
 - b. CTO (Communications Training Officer) scheduled
 - c. 2018 Pre and Post-Fire Season

- d. Funding for annual EMD training/exploring options (upgrade to existing software)
- 11. Mentoring Program
- 12. Radio Procedures Training
 - a. WSP training completed
- 13. UCD Fire Department Migration
 - a. Dispatch staff tours & training scheduled
 - b. Equipment testing scheduled
 - c. Response plan reviews scheduled
 - d. Call transfer procedures draft completed for review
 - e. UCD FD staff demo and tours scheduled
 - f. On target for July 1 migration

Agenda Item: 5.c

YECA BUDGET MANAGEMENT SUMMARY

2017 / 2018 As of 4/30/18

	8% JUL-17	17% AUG-17	25% SEPT-17	33% OCT-17	42% NOV-17	50% DEC-17	58% JAN-18	67% FEB-18	75% MAR-18	83% APR-18	92% MAY-18	100% JUN-18
360 360-1 ADMINISTRATION												
Appropriations	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473	\$ 2,383,473
Expenditures	\$ 101,557	\$ 242,728	\$ 316,144	\$ 427,128	\$ 818,920	\$ 893,046	\$ 1,003,820	\$ 1,163,459	\$ 1,303,754	\$ 1,486,862	\$ -	\$ -
Percent Expended	4%	10%	13%	18%	34%	37%	42%	49%	55%	62%	0%	0%
360 360-2 OPERATIONS - DISPATCH												
Appropriations	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834	\$ 4,084,834
Expenditures	\$ 233,023	\$ 841,507	\$ 969,892	\$ 1,201,224	\$ 1,721,791	\$ 1,782,369	\$ 2,007,219	\$ 2,452,970	\$ 2,751,761	\$ 2,955,552	\$ -	\$ -
Percent Expended	6%	21%	24%	29%	42%	44%	49%	60%	67%	72%	0%	0%
TOTAL for all budget units - B/U 360-1 Administration; 360-2 Operations Dispatch;												
Appropriations	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307
Expenditures	\$ 334,580	\$ 1,084,235	\$ 1,286,036	\$ 1,628,351	\$ 2,540,711	\$ 2,675,414	\$ 3,011,039	\$ 3,616,428	\$ 4,055,515	\$ 4,442,414	\$ -	\$ -
Unencumbered	\$ 6,133,727	\$ 5,384,072	\$ 5,182,271	\$ 4,839,956	\$ 3,927,596	\$ 3,792,893	\$ 3,457,268	\$ 2,851,879	\$ 2,412,792	\$ 2,025,893	\$ 6,468,307	\$ 6,468,307
Percent Expended	5%	17%	20%	25%	39%	41%	47%	56%	63%	69%	0%	0%
Estimated Revenue	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 6,468,307	\$ 4,084,834	\$ 4,084,834
Realized Revenue	\$ 493,207	\$ 2,251,232	\$ 2,313,871	\$ 2,785,654	\$ 2,813,681	\$ 3,959,884	\$ 3,959,884	\$ 4,011,207	\$ 4,995,529	\$ 5,037,690	\$ -	\$ -
Unrealized Revenue	\$ 5,975,100	\$ 4,217,075	\$ 4,154,436	\$ 3,682,653	\$ 3,654,626	\$ 2,508,423	\$ 2,508,423	\$ 2,457,100	\$ 1,472,778	\$ 1,430,617	\$ 4,084,834	\$ 4,084,834
Percent Realized	8%	35%	36%	43%	43%	61%	61%	62%	77%	78%	0%	0%

STAFF REPORT

Agenda Item: 6.a

Date: June 8, 2018
To: YECA Governing Board
Thru: Dena Humphrey, Executive Director
From: Charles Keasler, IT Specialist II
Subject: Radio Projects Update
Recommendation: No action required; information only.

YECA is involved in two radio projects. A simulcast project to provide a backup radio channel in case the Green Fire radio channel fails and a second project to increase radio coverage in the northern Rumsey Canyon area of Yolo County.

Gray Fire Simulcast – Expanded Radio Coverage:

Gray Fire is primarily used for tactical operations for County Fire and keeps the primary fire channel Green Fire clear of non-dispatch traffic. Historically, Gray Fire only transmitted from a single location, which provided little to no communication by field units. During a grant process, YECA submitted a proposal to simulcast the channel over the other six radio locations throughout the county for maximum radio coverage.

The grant proposal was approved and the cost of the project was funded through the grant for \$18k. The project costs covered FCC licensing, coordination, and the seven radio sites configurations through Delta Wireless. The Gray Fire simulcast project was successfully completed on April 10, 2018.

Today, YECA has a backup radio channel to Green Fire, in the event of a radio failure for the continuation of operations. It's also serving the purpose as the primary tactical channel for all fire agencies, which reduces Green Fire of non-dispatch radio traffic.

Rumsey Canyon – Expanded Radio Coverage:

The Rumsey Canyon along Hwy 16 and neighboring hillsides have been a communication problem for both County Fire and the Sheriff's Department for many years. This area includes county recreational areas, hiking trails, and Cache Creek access. YECA's current radio sites are unable to penetrate the canyon terrain. YECA reached out to Delta Wireless and Yolo County Telecomm to research the various ways of solving the radio coverage issue in this area.

Improvement of the current communications would immediately benefit the following Departments: Yocha Dehe Fire, Capay Valley Fire, Esparto Fire, Williams Fire, Yolo County Sheriff, Colusa County Sheriff, Yolo County Parks, and the Planning & Public Works Department.

The main obstacle to solving the communication issue was providing power to an additional radio site. Advances in solar technology and lower pricing has allowed a solution to be financially attainable for YECA. The solar site would link the 911-dispatch center to the units responding to emergencies within this area. Dispatch would be able to communicate directly with the field units and support them during events.

YECA staff reached out to Yolo County Planning & Public Works and General Services for tentative approval of the project, as the proposed location is on Yolo County property. The solution will have minimal environmental impact, including a small site foot print, and will be aesthetically hidden from public view. This site would be self-sustaining with solar power and would provide the much-needed communications in the valley. The proposed radio site would still need to be presented to the Yolo County Board of Supervisors for final approval.

For funding, YECA submitted this solution to the Yocha Dehe Fire Chief for review by the Yocha Dehe Wintun Nation Tribal Council for possible funding. The total cost for this project is approximately \$165,000. At this time, YECA is awaiting the Tribal Council's decision for funding. If approved, the estimated time to complete this project is 6-months.

STAFF REPORT

Agenda Item: 7.a

Date: May 2, 2018
To: YECA Governing Board
Thru: Dena Humphrey, Executive Director
From: Leah Goodwin, Operations Manager
Subject: Board Summary: Text to 9-1-1 Project
Recommendation: No action required; information only.
Summary: Text to 9-1-1 Implementation Project in Yolo County

Background:

Text to 9-1-1 is the ability to send a text message to reach 9-1-1 emergency call takers from a mobile phone or device. This service is an invaluable service for the deaf, hard of hearing, or speech impaired, and in situations where it is too dangerous to make a voice call to 9-1-1. The Federal Communications Commission (FCC), National Emergency Number Association (NENA), the Association of Public-Safety Officials (APCO), and the Nation's four largest wireless service providers (AT&T, Sprint, T-Mobile, and Verizon) came to an agreement to provide Text to 9-1-1 as a nationwide interim solution until the Next Generation of 9-1-1 is deployed.

In California, 31% of the approximately 440 are fully deployed and another 22% (Including Yolo's 3 PSAPs: YECA, Davis, and UCD), are in process of deploying in 2018.

Funding:

Cal OES provides direct funding for the web based Text to 9-1-1 technology at no cost to the participating PSAPs. Staff costs and training costs are the responsibility of the individual PSAP.

Impact:

The current statistics show that less than 1% of all 9-1-1 calls received in deployed PSAPs are Text to 9-1-1. Staffing levels will not be impacted. This is based on 2 years of historical data.

“Call if you can – text if you can’t” is the slogan developed by the FCC and adopted by the deployed PSAPs as this new service is provided to the communities we serve. “This technology can save lives and meet the needs of a growing population that relies on text message as a key form of communication,” said Mark Ghilarducci, Director of the California Governor’s Office of Emergency Services.

Providing this critical service to the public of Yolo County will enhance our ability to respond to emergency situations.

Timeline:

Task	Status	Completion Date	Target Date
Text to 9-1-1 Project Agreement with Yolo PSAPs	complete	5/25/2017	5/25/2017
Vendor demos	complete	8/16/2017	8/16/2017
Intent notice to CA 9-1-1 Office	complete	11/14/2017	11/14/2017
Vendor selection	complete	2/12/2018	2/12/2018
CA 9-1-1 Office order approved	complete	2/21/2018	2/21/2018
IP addresses identified and provided to vendor	YECA & Davis complete, UCD pending	4/19/2018	4/19/2018
Boundary/Polygon review	in progress		8/31/2018
Procedure development	in progress		8/18/2018
PSAP Register FCC Text to 9-1-1 Registry	pending		8/31/2018
Public Notification plan	pending		10/1/2018
Train the Trainer sessions	pending		8/20/2018
Staff training	pending		9/1-10/1/2018
Testing wireless service providers	pending		9/3/2018
Notify CA 9-1-1 PSAP registry/testing complete	pending		9/20/2018
Soft launch	pending		10/1/2018
Public Notification	pending		12/1/2018
Hard launch	pending		12/1/2018



STAFF REPORT

Agenda Item: 8.a

Date: June 6, 2018
To: YECA Governing Board
From: Dena Humphrey, Executive Director
Subject: New MOU with Yolo County Dispatchers' Association

Recommendation: Approve three-year Memorandum of Understanding with Yolo County Dispatchers' Association (YCDA)

Summary:

YECA has reached a three-year tentative agreement with YCDA for the period of July 1, 2018 – June 30, 2021, pending the approval of the JPA Board. A summary of benefits and compensation to the previous MOU are as follows:

COLA Increases

Employees will receive the following COLA increases in the first full pay period of each proceeding January:

- o January 2019

Position	Step	COLA Increase
Dispatch Asst.	1-3	0%
Dispatch Asst.	4	1.48%
Dispatch Asst.	5	6.51%
Dispatcher I	1-5	0%
Dispatcher II	6	2.6%
Dispatcher II	7	3.3%
Dispatcher II	8	3.7%
Dispatcher II	9	5.0%
Dispatcher II	10	6.3%
Dispatcher III	1	8.4%
Dispatcher III	2	7.3%
Dispatcher III	3	6.3%

- January 2020
 - Dispatcher I/II/III All Steps = 2.0%
- January 2021
 - Dispatcher I/II/III All Steps = 2.0%

Bilingual Pay – Change

Bilingual pay was increased from \$60 to \$115, per month. To qualify for this pay, an employee must pass a bilingual test in Spanish or Russian.

Overtime Pay – Change

Hours worked for the purposes of computing overtime include all hours worked, on vacation, or on floating holidays, within the agency designated FLSA workweek. All other paid leaves will not be counted for the purposes of computing overtime.

Holiday Paid Monthly & Floating Holidays – Change

Employees may choose to be paid 96hrs in cash over a 12-month period and receive 16hrs Floating Holiday or be paid 80hrs in cash over a 12-month period and receive 32hrs of Floating Holiday.

Work Out of Class Pay – Change

An employee designated to act in a capacity of a higher position than their regular classification without a Supervisor or Dispatcher III onsite shall receive a five percent (5%) base wage rate premium for each hour worked.

Longevity Pay – No Change

Employees will receive the same longevity pay per years of service:

- 20 Years - \$215/ per month
- 15 Years - \$165/ per month
- 10 Years - \$115/ per month

Compensation Time Off (CTO) – No Change:

Changes to CTO accruals changed from a fluctuating model within a maximum balance of 80hrs to a one-time fixed amount accrual per fiscal year:

- 60hr one-time CTO accrual, maximum balance 120hrs

Health Benefits – No Change

The agency medical package is offered with an amount equal to 90% of the CalPERS Sacramento regional Kaiser HMO rate for an employee's health package. The health benefits package includes medical, health, and vision. The employee only package includes the 90% Kaiser rate or \$850, whichever is higher. The employee +1 and family is based on the 90% Kaiser rate. For those employees who have opted out for medical the cash outs have been set at \$500, per month.

STAFF REPORT

Agenda Item: 8.c

Date: June 6, 2018
To: YECA Governing Board
From: Dena Humphrey, Executive Director
Subject: Non-Represented Compensation & Benefits Packages

Recommendation: Approve compensation and benefits package for the non-represented groups

Summary:

YECA has met with each of the non-represented groups to review compensation and benefits. Traditionally, the non-represented groups have typically followed the represented for compensation adjustments and benefit enhancements with a few exceptions and considerations. The non-represented groups include the General, Supervisory, and Managers group that includes Executive Director. Upon approval of the JPA Board, these packages would go into effect July 1st. A summary of benefits and compensation is as follows:

COLA Increases

The non-represented General, Supervisory, & Managers group will receive COLA increases in the first full pay period in January of each of the following years:

- January 2019 – 2.0%
- January 2020 – 2.0%
- January 2021 – 2.0%

The Executive Director will receive COLA increases in the first full pay period in January of each of the following years:

- January 2019 – 1.0%
- January 2020 – 1.0%
- January 2021 – 1.0%

Accumulative Time Off (ATO) – Change

ATO is offered when a Holiday occurs on a regular day off at a rate of 8hrs. An employee in the Supervisory group may bank the 8hrs as ATO or receive cash for 8hrs.

- Non-Represented “Supervisory
A maximum amount of hours was established to cap ATO banks of leave from an unlimited amount to a fixed amount of 80hrs at any one time:
 - 80hr maximum balance

Longevity Pay – No Change

Employees will receive the same longevity pay per years of service:

- 20 Years - \$215/ per month
- 15 Years - \$165/ per month
- 10 Years - \$115/ per month

Health Benefits – No change

The agency health package is offered at the amount equal to 90% of the CalPERS Sacramento regional Kaiser HMO rate for an employee's health package. The health benefits package includes medical, health, and vision.

- Non-Represented “General” – Opted Out for Medical
For those “General” group employees who have opted out for medical benefits the cash outs have been set to reduce to \$500 over a five-year period. Employees hired after Jan 2016 will receive the \$500 and will not be eligible to the reduction plan. The current amount is \$607 for the “General” group and will follow a \$56 per year reduction until \$500 is reached:
 - Jan 2018 - \$607
 - Jan 2019 - \$551
 - Jan 2020 - \$500
- Non-Represented Supervisory & Management – No Change
The Supervisory and Management group will receive \$975 for employee only. Employees who elect employee + 1 or employee plus family will receive an equivalent to 90% Kaiser Sacramento regional rate plus \$100.

Compensation Time Off (CTO) – No Change:

- Non-Represented “General” – No Change
CTO accruals continue as a one-time fixed amount accrual per fiscal year:
 - 60hr one-time CTO accrual, maximum balance 120hrs
- Non-Represented “Supervisory” – No Change
CTO accruals continue as a one-time fixed amount accrual per fiscal year:
 - 80hr one-time CTO accrual, maximum balance 120hrs

STAFF REPORT

Agenda Item: 8.d

Date: June 6, 2018

To: YECA Governing Board

From: Dena Humphrey, Executive Director

Subject: New Agency Pay Schedules for FY19 – FY21

Effective July 1, 2018			
		Salary Range	
Position	Time Base	Minimum	Maximum
Dispatch Assistant	Hourly	\$20.29	\$23.04
Dispatcher I/II	Hourly	\$21.52	\$30.09
Dispatcher III	Hourly	\$31.00	\$32.90
Dispatch Supervisor	Hourly	\$33.32	\$40.92
Operations Manager	Hourly	\$47.19	\$57.94
IT Specialist	Hourly	\$29.88	\$36.32
System Administrator	Hourly	\$38.14	\$46.35
IT Manager	Hourly	\$47.74	\$56.39
Executive Director	Hourly	\$62.83	\$76.21
Sr. Administrative Specialist II	Hourly	\$20.03	\$24.55
Fiscal/Human Resources Administrator	Hourly	\$36.78	\$42.60

Effective January 1, 2019			
		Salary Range	
Position	Time Base	Minimum	Maximum
Dispatch Assistant	Hourly	\$20.29	\$24.54
Dispatcher I/II	Hourly	\$21.52	\$32.00
Dispatcher III	Hourly	\$33.60	\$34.96
Dispatch Supervisor	Hourly	\$33.99	\$41.74
Operations Manager	Hourly	\$48.13	\$59.10
IT Specialist	Hourly	\$30.48	\$37.05
System Administrator	Hourly	\$38.90	\$47.28
IT Manager	Hourly	\$48.69	\$57.52
Executive Director	Hourly	\$63.46	\$76.97
Sr. Administrative Specialist II	Hourly	\$20.43	\$25.04
Fiscal/Human Resources Administrator	Hourly	\$37.52	\$43.45

Effective January 1, 2020			
		Salary Range	
Position	Time Base	Minimum	Maximum
Dispatch Assistant	Hourly	\$20.70	\$25.03
Dispatcher I/II	Hourly	\$21.95	\$32.64
Dispatcher III	Hourly	\$34.27	\$35.66
Dispatch Supervisor	Hourly	\$34.67	\$42.57
Operations Manager	Hourly	\$49.09	\$60.28
IT Specialist	Hourly	\$31.09	\$37.79
System Administrator	Hourly	\$39.68	\$48.23
IT Manager	Hourly	\$49.66	\$58.67
Executive Director	Hourly	\$64.09	\$77.74
Sr. Administrative Specialist II	Hourly	\$20.84	\$25.54
Fiscal/Human Resources Administrator	Hourly	\$38.27	\$44.32

Effective January 1, 2021			
		Salary Range	
Position	Time Base	Minimum	Maximum
Dispatch Assistant	Hourly	\$21.11	\$25.53
Dispatcher I/II	Hourly	\$22.39	\$33.29
Dispatcher III	Hourly	\$34.96	\$36.37
Dispatch Supervisor	Hourly	\$35.36	\$43.42
Operations Manager	Hourly	\$50.07	\$61.49
IT Specialist	Hourly	\$31.71	\$38.55
System Administrator	Hourly	\$40.47	\$49.19
IT Manager	Hourly	\$50.65	\$59.84
Executive Director	Hourly	\$64.73	\$78.52
Sr. Administrative Specialist II	Hourly	\$21.26	\$26.05
Fiscal/Human Resources Administrator	Hourly	\$39.04	\$45.21

Agenda Item 8.e

2018 YECA Benefits Summary

Unit Designation	General JG	General G	Supervisory Sup	Management M
Representation	YCDA	None	None	None
Overtime/CT	Yes	Yes/*No	Yes	No
Monthly Benefit Package:				
Includes: Medical, Dental, Vision				
Health - ee	\$850	\$850	\$975	\$975
Health - ee + 1	\$1,267	\$1,267	\$1,367	\$1,367
Health - family	\$1,647	\$1,647	\$1,747	\$1,747
In-lieu of Health Ins.	\$500	\$500	\$875	\$875
Medical Packages Based off 90% Kaiser Sacramento Regional Rate				
Life Insurance	Annual Salary	Annual Salary	Annual Salary	Annual Salary
CalPERS Classic	2% @55	2% @55	2% @55	2% @55
CalPERS PEPRA	2% @62	2% @62	2% @62	2% @62
Misc. Member Contribution - Classic EE Pays	7.0%	7.0%	7.0%	7.0%
Misc. Member Contribution - PEPRA EE Pays	6.25%	6.25%	6.25%	6.25%
Social Security	No	No	No	No
Monthly Longevity Service Pay:				
10 Years	\$115	\$115	\$115	\$115
15 Years	\$165	\$165	\$165	\$165
20 Years	\$215	\$215	\$215	\$215
Monthly Medical After Retirement	\$252	\$252	\$252	\$700
Paid Holidays	Cash: 12-days or 10-days	10-days	Cash or Time 10-days	10-days
Alternative Time Off (ATO) Leave Bank:	0	0	80hrs max	0
Floating Holidays	16hrs or 32hrs	32hrs	32hrs	32hrs
Annual Sick Leave Accrual	96hrs	96hrs	96hrs	96hrs
Annual Admin Leave	N/A	**0-40hrs	N/A	80hrs
Comp Time One-Time Accruals:	60hrs	60hrs	80hrs	N/A
COLA Increases:				
Jan 2019	2.6%-6.3%	2.00%	2.00%	1%-2%
Jan 2020	2.00%	2.00%	2.00%	1%-2%
Jan 2021	2.00%	2.00%	2.00%	1%-2%
Sick Leave Incentive	\$400-\$500	\$400-\$500	\$400-\$500	N/A
Vacation Buy Back	40hrs	40hrs	40hrs	80hrs

*Indicates a member of this unit is exempted from FLSA

**Indicates a member in this unit receives 40hours Admin Leave

STAFF REPORT

Agenda Item: 9.a
Date: June 6, 2018
To: YECA Governing Board
From: Dena Humphrey, Executive Director
Subject: Proposed Budget for FY18/19

Summary:

This year’s proposed budget for FY18/19 captures the operational costs for current staffing of 45 FTE’s along with an additional FTE Dispatch Assistant position for the handling of After-Hours Records and Call Taking. If approved this would bring the agency total to 46 FTE’s for FY19. The proposed budget is inclusive of all bargaining costs for the represented and non-represented.

Agency Overall:

The total budget for FY18/19 is \$6,572,174 with an allocation to partners of \$5,683,920 for operations and maintenance, and is inclusive of capital allocations of \$368k. The use of surplus funds \$350k, and new revenue from the UCD Fire contract \$70k, reduced a portion of the allocation to partners. However, the overall allocation increased from previous year’s allocations by \$314k, or 5.9% for operations and maintenance. The increase stems from using a lower fund balance of \$350k for FY18/19, which is \$250k less than previous year’s allocation of \$600k, along with the net increase of \$138k in salaries.

FY18/19 will be year 2 of the 10-year capital plan. In prior years, capital costs were presented separately and typically funded with bond money or fund balance. The CIP now includes a 10-year forecast, which evenly allocates money yearly into the capital fund to ease spikes to members and ensures future funding for needed equipment.

Personnel Costs:

Salaries for 46 FTE’s increased by \$238k or 5%, with an offset from supplies of \$100k, bringing the net increase to \$138k or 3%. The cost increase is inclusive of bargaining and reflects overall increases from i.e., CalPERS, Merits, COLA’s, Medical, and the additional Dispatch Assistant position of \$65k.

CalPERS	Projected Future Employer Contribution Rates					
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Employer Normal Cost%:	8.921%	9.409%	10.80%	10.80%	10.80%	10.80%
Employer Normal Cost	\$241,303	\$300,355	\$357,993	\$371,491	\$375,206	\$378,959
UAL\$	\$130,767	\$175,091	\$226,000	\$268,000	\$319,000	\$364,000
Total CalPERS Cost	\$372,070	\$475,446	\$583,993	\$639,491	\$694,206	\$742,959

Fund Summary:

The General Reserve balance established Nov 2015 for emergency needs has a current balance \$760k, representing a 13% operating budget (goal set by the JPA Board 20%). The Capital/Special Projects Reserve has a balance of \$59k. The proposed budget would include an allocation of \$241k, to the fund, leaving the FY18/19 end balance \$300k.

Last year's budget comparison to the proposed FY18/19 budget:

Major Objects	Last Year FY17/18	Proposed FY18/19	Change	Percent
Total Salaries & Benefits	\$ 4,467,983	\$ 4,705,997	\$ 238,014	5.3%
Total Service & Supplies	\$ 1,166,725	\$ 1,066,190	\$ (100,535)	-8.6%
Total Other Charges	\$ 394,599	\$ 384,987	\$ (9,612)	-2.4%
Capital Equipment & Contingency	\$ 439,000	\$ 415,000	\$ (24,000)	-5.5%
TOTAL APPROPRIATIONS	\$ 6,468,307	\$ 6,572,174	\$ 103,867	1.6%

Total Member Contribution	\$ 5,369,066	\$ 5,683,920	\$ 314,854	5.9%
Total Capital Lease Payments	\$ 389,599	\$ 384,987	\$ (4,612)	-1.2%
Total Other	\$ 709,642	\$ 503,267	\$ (206,375)	-29.1%
TOTAL REVENUE	\$ 6,468,307	\$ 6,572,174	\$ 103,867	1.6%

The agency allocations shown on the table below reflects O&M, capital, along with the scheduled debt service payment (*to be paid fully Nov 2025*):

Agency Totals	Last Year's Allocations	Proposed	Change
	FY 17-18	FY 18-19	Increase/ (Decrease)
Winters - O&M/Capital	\$247,648	\$259,863	\$12,215
Winters - Debt Service	<u>\$21,968</u>	<u>\$21,943</u>	<u>(\$25)</u>
Total	\$269,616	\$281,806	\$12,190
Woodland - O&M/ Capital	\$1,826,154	\$1,965,890	\$139,736
Woodland - Debt Service	<u>\$96,945</u>	<u>\$96,837</u>	<u>(\$108)</u>
Total	\$1,923,099	\$2,062,727	\$139,628
West Sac - O&M/Capital	\$1,917,428	\$1,958,476	\$41,049
West Sac - Debt Service	<u>\$55,399</u>	<u>\$55,337</u>	<u>(\$62)</u>
Total	\$1,972,827	\$2,013,813	\$40,987
Yolo County - O&M/Capital	\$1,324,146	\$1,438,315	\$114,169
Yolo County - Debt Service	<u>\$143,690</u>	<u>\$143,530</u>	<u>(\$160)</u>
Total	\$1,467,836	\$1,581,845	\$114,009
Yocha Dehe - O&M/Capital	\$53,691	\$61,375	\$7,684
Yocha Dehe - Debt Service	<u>\$8,608</u>	<u>\$8,599</u>	<u>(\$9)</u>
Total	\$62,299	\$69,974	\$7,675

STAFF REPORT

Agenda Item: 9.b

Date: June 6, 2018
To: YECA Governing Board
From: Dena Humphrey, Executive Director
Subject: FY18/19 Proposed Capital Investment Plan (CIP)

Summary:

The proposed CIP costs for FY19 is a continuation of the 10-year plan. The initial draft to the Board for the 10-year CIP was approved last year. The plan identifies when the asset is needed along with potential funding streams from grants or State reimbursements. Last fiscal year the Board approved CIP items in the budgeted amount \$380k.

The Board approved the following allocations each year for an annual contribution of \$368k. This allows member agencies to receive a stable allocation for capital costs and provides YECA necessary funds for fluent operations. The total cost over the next 10 years is estimated at \$3.7M comprising of multiple equipment replacements, primarily focusing on the replacement of the microwave system and radios in years FY24 and FY26. The current Capital/Special Projects Reserve has a balance of \$59k. The year-end balance is projected to be \$300k, after the FY19 annual contribution.

Board approved annual ratio per member:

Members	Fixed Ratio	Debt Ratio
Winters	5.25%	6.70%
Woodland	31.25%	29.70%
W. Sacramento	31.25%	17.00%
Yolo County	31.25%	44.00%
Yocha Dehe	1.00%	2.60%

Board approved annual ongoing capital allocations are shown below:

Members	Annual Allocations
Winters	\$22,797
Woodland	\$110,817
W. Sacramento	\$74,812
Yolo County	\$151,358
Yocha Dehe	\$8,216
Total	\$368,000

FY17/18 CIP Items - Completed:

Last year the Board approved the Radio/Microwave project for \$380k. The project replaced equipment at each of the 7-radio sites over a 6-month period. Partial funding of \$71k, was approved through the HSG grant, leaving a remaining balance of \$309k, paid by the member agencies. The project was successfully completed February 2018 and remained within budget.

FY18/19 Proposed CIP Items:

R720 Servers (2):

The R720 servers are physical servers that support the virtual server infrastructure that are end-of-life servers for the network (CAD, Email, file storage, CLETS, etc.) that are in need of replacement due to age.

Offsite SAN (Disaster Recovery):

The offsite SAN is a storage array (1 of 2) that stores YECA’s backup jobs offsite to preserve data in the event of a catastrophic failure at YECA (fire, flood, power spike that destroys the boxes, etc.) that has reached end of life.

Batteries Radio Plant:

Each radio site has a secondary source of power to operate the radios in the event of a power failure. This is the beginning phase to replace the aged batteries at each of the sites that were originally installed for the new radio system. The HSG grant of \$47k, was approved for the purchase of the batteries for this project.

Summary of costs for the proposed FY18/19 CIP Items:

Project	Cost	Status
R720 Servers	\$ 35,000	<i>Slated for FY19</i>
Offsite SAN (Disaster Rec)	\$ 92,000	<i>Slated for FY19</i>
Batteries Radio Plant	\$ 47,000	<i>Slated for FY19</i>
TOTAL	\$ 174,000	

Agenda Item: 9.b - CIP Years 1-5

Project	Funding Type	Funding Sources	Replacement Cost (est.)	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Furniture								
Dispatch Consoles	F	Member Agencies	\$85,000				\$85,000	
Server Room								
R720 Servers (2)	F	Member Agencies	\$35,000		\$35,000			
Offsite SAN (Disaster Recovery)	F	Member Agencies	\$92,000		\$92,000			
UPS	F	Member Agencies	\$90,000			\$90,000		
Core Switches (6)	F	Member Agencies	\$66,000			\$66,000		
Internet Firewalls	F	Member Agencies	\$16,000				\$16,000	
Interagency Firewalls	F	Member Agencies	\$7,000				\$7,000	
911 Voice Logger (Server only) I	F	State	\$52,000				\$52,000	
911 Voice Logger (Server only) II	F	Member Agencies	\$55,000					\$55,000
SAN	F	Member Agencies	\$92,000					
R730 Servers (2)	F	Member Agencies	\$36,000					
Radio/911 Equipment Room								
Radio/Microwave Multiplexor	D	Member/HSG	\$380,000	\$380,000				
Batteries for Radio Power Plant	D	HSG	\$27,000			\$27,000		
Dispatch 911 Phones (CPE)	D	State	\$370,000				\$370,000	
TSM 8000 Server - Microwave	D	Member Agencies	\$17,000				\$17,000	
Zetron Toning System	D	Member Agencies	\$12,000				\$12,000	
Radios	D	Member Agencies	\$235,000					
Microwave Radios	D	Member Agencies	\$135,000					
Channel Banks	D	Member Agencies	\$135,000					
GPS Clocks	D	Member Agencies	\$20,000					
Comparators	D	Member Agencies	\$205,000					
Radio Sites								
Batteries for Radio Power Plant	D	HSG	\$80,000		\$47,000	\$33,000		
Generator for Bald	D	HSG	\$75,000				\$75,000	
Radios	D	Member Agencies	\$590,000					
Microwave Radios	D	Member Agencies	\$550,000					
Channel Banks	D	Member Agencies	\$100,000					
GPS Clocks	D	Member Agencies	\$128,590					
Building								
Totals			\$4,777,000	\$380,000	\$174,000	\$216,000	\$634,000	\$55,000
Total per Funding Source		Grants	\$253,000	\$71,000	\$47,000	\$60,000	\$75,000	
		State	\$844,000				\$422,000	
		Member Agencies	\$3,680,000	\$309,000	\$127,000	\$156,000	\$137,000	\$55,000
		Annual Sinking Fund	\$368,000	\$368,000	\$368,000	\$368,000	\$368,000	\$368,000
		Annual Balance		\$59,000	\$241,000	\$212,000	\$231,000	\$313,000
		Running Balance		\$59,000	\$300,000	\$512,000	\$743,000	\$1,056,000

Agenda Item: 9.b - CIP Years 6-10

Project	Funding Type	Funding Sources	Replacement Cost (est.)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Furniture								
Dispatch Consoles	F	Member Agencies	\$85,000					
Server Room								
R720 Servers (2)	F	Member Agencies	\$35,000		\$35,000			
Offsite SAN (Disaster Recovery)	F	Member Agencies	\$92,000		\$92,000			
UPS	F	Member Agencies	\$90,000					
Core Switches (6)	F	Member Agencies	\$66,000				\$66,000	
Internet Firewalls	F	Member Agencies	\$16,000				\$16,000	
Interagency Firewalls	F	Member Agencies	\$7,000				\$7,000	
911 Voice Logger (Server only) I	F	State	\$52,000				\$52,000	
911 Voice Logger (Server only) II	F	Member Agencies	\$55,000					\$55,000
SAN	F	Member Agencies	\$92,000	\$92,000				
R730 Servers (2)	F	Member Agencies	\$36,000	\$36,000				
Radio/911 Equipment Room								
Radio/Microwave Multiplexor	D	Member/HSG	\$380,000					\$380,000
Batteries for Radio Power Plant	D	HSG	\$27,000					
Dispatch 911 Phones (CPE)	D	State	\$370,000				\$370,000	
TSM 8000 Server - Microwave	D	Member Agencies	\$17,000				\$17,000	
Zetron Toning System	D	Member Agencies	\$12,000					
Radios	D	Member Agencies	\$235,000			\$235,000		
Microwave Radios	D	Member Agencies	\$135,000					\$135,000
Channel Banks	D	Member Agencies	\$135,000					\$135,000
GPS Clocks	D	Member Agencies	\$20,000					\$20,000
Comparators	D	Member Agencies	\$205,000					\$205,000
Radio Sites								
Batteries for Radio Power Plant	D	HSG	\$80,000					
Generator for Bald	D	HSG	\$75,000					
Radios	D	Member Agencies	\$590,000			\$590,000		
Microwave Radios	D	Member Agencies	\$550,000					\$550,000
Channel Banks	D	Member Agencies	\$100,000					\$100,000
GPS Clocks	D	Member Agencies	\$128,590					\$130,000
Building								
Totals			\$4,777,000	\$128,000	\$127,000	\$825,000	\$528,000	\$1,710,000
Total per Funding Source								
		Grants	\$253,000					
		State	\$844,000				\$422,000	
		Member Agencies	\$3,680,000	\$128,000	\$127,000	\$825,000	\$106,000	\$1,710,000
		Annual Sinking Fund	\$368,000	\$368,000	\$368,000	\$368,000	\$368,000	\$368,000
		Annual Balance		\$240,000	\$241,000	-\$457,000	\$262,000	-\$1,342,000
		Running Balance		\$1,296,000	\$1,537,000	\$1,080,000	\$1,342,000	\$0

Agenda Item: 9.c
Proposed Position Table

Authorized Position Resolution

as of
05/31/18

			Current				Proposed	
<i>Active Positions</i>	Effective	FTE Auth	FTE Funded & Filled	FTE Funded & Vacant	Current FTE Auth & Funded	Proposed FTE Additions	FTE Auth & Funded	
1	Executive Director	2015	1	1		1		1
2	HR/Fiscal Administrator	2016	1	1		1		1
3	Sr. Administrative Specialist II	2008	1	1		1		1
4	Operations Manager	2008	1	1		1		1
5	Dispatch Supervisor	1999	4	4		4		4
6	911/Public Safety Dispatcher I/II	2015	26	24	2	26		26
7	911/Public Safety Dispatcher III	2006	4	4		4		4
8	Dispatch Assistant	2014	4	4		4	1	5
9	IT Systems Manager	2012	1	1		1		1
10	Sr. Radio Administrator	2013	0	0		0		0
11	Radio Systems Administrator	2008	0	0		0		0
12	Systems Administrator	2018	1	1		1		1
13	Information Technology Specialist	2018	1	1		1		1
Totals			45	43	2	45	1	46