

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 700/110 - CITY-COUNTY EMERGENCY COMMUNICATIONS / GENERAL  
 DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	1,205,784	1,542,750	1,463,480	1,556,020	1,641,880
120 Special Salaries	132,601	2,400	2,400	2,400	2,400
130 Overtime	17,090	25,770	25,770	20,000	20,000
140 Employee Benefits	326,915	400,650	415,320	418,040	438,060
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,682,390</b>	<b>1,971,570</b>	<b>1,906,970</b>	<b>1,996,460</b>	<b>2,102,340</b>
210 Utilities	6,719	7,320	7,350	7,330	7,340
220 Communications	312,560	309,550	313,080	313,080	313,080
230 Transportation and Training	2,025	1,100	1,180	620	2,060
240 Insurance	1,363	2,180	1,320	860	910
250 Professional Fees	3,072		20	20	20
260 Data Processing	24,310	6,080	48,050	50,150	50,150
270 Equipment Contractuals	5,259	5,280	5,380	5,380	5,380
280 Building and Grounds Contractuals					
290 Other Contractuals	1,567	36,170	12,160	2,160	2,160
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>356,875</b>	<b>367,680</b>	<b>388,540</b>	<b>379,600</b>	<b>381,100</b>
310 Office Supplies	5,106	7,740	6,120	5,770	5,770
320 Clothing and Towels	588	520	520	520	520
330 Chemicals	90				
340 Equipment Parts	35,674	35,000	36,990	36,990	36,990
350 Materials					
360 Equipment Supplies	9,032	16,010	16,160	16,160	16,160
370 Building Parts	6,599			1,390	740
380 Non-Capitalizable Equipment	898	200	3,100	200	200
390 Other Commodities	292	200	200	200	200
<b>SUBTOTAL COMMODITIES</b>	<b>58,279</b>	<b>59,670</b>	<b>63,090</b>	<b>61,230</b>	<b>60,580</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,380	3,200	2,000	2,000	2,000
450 Vehicular Equipment					
460 Operating Equipment	2,133			1,910	2,130
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>3,513</b>	<b>3,200</b>	<b>2,000</b>	<b>3,910</b>	<b>4,130</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other		15,000	15,000	15,000	15,000
<b>SUBTOTAL OTHER</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>	<b>2,101,057</b>	<b>2,417,120</b>	<b>2,375,600</b>	<b>2,456,200</b>	<b>2,563,150</b>

## CITY-COUNTY EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between citizens and field units of City and County public safety and emergency services responding to their aid. Effective communication is ensured through in-service training of dispatch personnel, constant review of communication technology, and regular preventative maintenance to reduce downtime of communication equipment. Emergency Communications is a City-County Department funded 73% (City) and 27% (County).

### Budget Highlights

The revised 1990 budget decreased by \$42,200 over the adopted budget. The 1991 adopted budget reflects an increase of \$37,790 from the 1990 adopted budget; the 1992 approved budget projects an increase of \$105,700 over 1991 expenditures. The City's share of the 1991 budget will increase by \$56,930 over current expenditures.

- ° A Coordinator's position has been deleted from the 1991 budget to allow for an additional dispatch position to relieve increasing overtime expenses.
- ° The adopted 1991 budget includes increased costs for telephone circuitry and computer-aided dispatch maintenance.
- ° The City, in cooperation with Sedgwick County, is proceeding with the purchase and installation of an 800 Mhz base communication system. The costs will be funded from the two percent 9-1-1 tax. Portions of the system, which are utilized by the various City and County departments, are planned in applicable 1991 budgets.
- ° It is proposed that dispatching services be evaluated to determine if current charges should be increased to more accurately reflect costs for providing such services.

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### Budget Summary

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$1,937,280	\$1,872,250	\$1,960,880	\$2,065,510
Contractual Services	367,110	387,720	378,680	380,180
Commodities	53,820	57,240	55,730	55,080
Capital Outlay	3,200	2,000	3,910	4,130
Other	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Total</b>	<b>\$2,376,410</b>	<b>\$2,334,210</b>	<b>\$2,414,200</b>	<b>\$2,519,900</b>
Less: County	\$ 540,250	\$ 527,440	\$ 548,490	\$ 575,630
Other Revenues	<u>375,480</u>	<u>380,730</u>	<u>382,740</u>	<u>387,940</u>
<b>Total City</b>	<b><u>\$1,460,680</u></b>	<b><u>\$1,426,040</u></b>	<b><u>\$1,482,970</u></b>	<b><u>\$1,556,330</u></b>

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CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS  
 DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
 DIVISION: 10 - ADMINISTRATION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	1,179,534	1,515,590	1,436,300	1,527,880	1,612,740
120 Special Salaries	131,149	2,400	2,400	2,400	2,400
130 Overtime	17,090	25,770	25,770	20,000	20,000
140 Employee Benefits	321,102	393,520	407,780	410,600	430,370
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,648,875</b>	<b>1,937,280</b>	<b>1,872,250</b>	<b>1,960,880</b>	<b>2,065,510</b>
210 Utilities	6,719	7,320	7,350	7,330	7,340
220 Communications	312,138	308,980	312,260	312,160	312,160
230 Transportation and Training	2,025	1,100	1,180	620	2,060
240 Insurance	1,363	2,180	1,320	860	910
250 Professional Fees	3,072		20	20	20
260 Data Processing	24,310	6,080	48,050	50,150	50,150
270 Equipment Contractuals	5,259	5,280	5,380	5,380	5,380
280 Building and Grounds Contractuals					
290 Other Contractuals	1,267	36,170	12,160	2,160	2,160
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>356,153</b>	<b>367,110</b>	<b>387,720</b>	<b>378,680</b>	<b>380,180</b>
310 Office Supplies	3,302	2,390	2,760	2,760	2,760
320 Clothing and Towels	588	520	520	520	520
330 Chemicals	90				
340 Equipment Parts	33,917	34,500	34,500	34,500	34,500
350 Materials					
360 Equipment Supplies	9,032	16,010	16,160	16,160	16,160
370 Building Parts	6,599			1,390	740
380 Non-Capitalizable Equipment	898	200	3,100	200	200
390 Other Commodities	292	200	200	200	200
<b>SUBTOTAL COMMODITIES</b>	<b>54,718</b>	<b>53,820</b>	<b>57,240</b>	<b>55,730</b>	<b>55,080</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,380	3,200	2,000	2,000	2,000
450 Vehicular Equipment					
460 Operating Equipment	2,133			1,910	2,130
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>3,513</b>	<b>3,200</b>	<b>2,000</b>	<b>3,910</b>	<b>4,130</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other		15,000	15,000	15,000	15,000
<b>SUBTOTAL OTHER</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>	<b>2,063,259</b>	<b>2,376,410</b>	<b>2,334,210</b>	<b>2,414,200</b>	<b>2,519,900</b>

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS  
 DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
 DIVISION: 10 - ADMINISTRATION

The Wichita-Sedgwick County Department of Emergency Communications provides emergency public communications to the City of Wichita Police and Fire Departments, Sedgwick County Sheriff and Fire District, Emergency Medical Services (EMS) and other cities and agencies in Sedgwick County. The County participates in the "9-1-1" emergency telephone program and utilizes an Automatic Location Identification System (ALI).

The six-member Wichita-Sedgwick County Emergency Communications Advisory Board provides recommendations to the City Manager regarding the operational policies and procedures of the Emergency Communications Department.

POSITION TITLE	POSITION		1991 EMPLOYMENT	1991 RANGE	1991			
	1990 ADOPTED	1990 RVSD			1991 ADOPTED	1990 ADOPTED	1990 REVISED	1991 ADOPTED
Director of Emergency Communications	1	1	1	E-6	55,130	55,130	55,130	55,130
Assistant Director	1	1	1	632	37,350	34,210	36,990	40,010
Communications Equip. Supv.	1	1	1	627	32,750	32,760	33,900	35,090
Computer Aided Dispatch Coordinator	1	1	0	626	31,170	11,670	0	0
Emergency Comm. Supv.	5	5	5	625	143,200	143,200	149,690	156,480
Radio Technician II	2	2	2	625	59,360	59,360	61,540	64,870
Radio Technician I	3	3	3	623	80,820	75,280	79,760	84,540
Emergency Service Dispatcher	42	42	43	622	1,018,620	968,100	1,051,490	1,115,150
Administrative Secretary	1	1	1	620/21	23,290	23,180	25,040	26,250
Subtotal	57	57	57		1,481,690	1,402,890	1,493,540	1,577,520
ADD: Longevity					11,750	8,440	9,370	10,250
EMT Dispatching Pay					7,800	7,490	7,490	7,490
Shift Differential (2nd)					6,240	6,240	6,240	6,240
Shift Differential (3rd)					8,110	8,110	8,110	8,110
Standby Pay					0	3,130	3,130	3,130
TOTAL					1,515,590	1,436,300	1,527,880	1,612,740

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**EMERGENCY COMMUNICATIONS ALARM SECTION SUMMARY**

The Emergency Communications Alarm Section monitors alarm business activities in the City of Wichita and unincorporated areas of Sedgwick County, as outlined in Chapter 3.40 of the City Code, including licensure, investigation, inspection and administration. The Alarm Section is funded entirely within the City's General Fund.

**Budget Highlights**

The 1990 revised budget projects an increase of \$680 over the adopted budget. The 1991 and 1992 budgets contain small increases primarily attributed to salary/benefit adjustments.

- ° In 1990, the City's alarm ordinance was declared invalid. This action necessitated the cancellation of false alarm fees until the ordinance was revised to meet court tests. Should the Council not impose sufficient fees to offset growing costs for police services, it will be recommended that this service be eliminated.
- ° Police alarm response provides for dispatching up to four officers amounting to a minimum of \$58 for a 30-minute call. During the past ten month period, the City received over 12,500 false alarms (97.2 percent rate). the City can ill-afford to waste police services without receiving cost recovery for such expense.
- ° The adopted 1991 budget continues to support the false alarm ordinance. This budget has, in the past, been entirely self-supporting.
- ° Alarm service revenues have included: \$16,500 in direct connect licenses; \$3,500 alarm Company licenses; and \$100,000 administrative fees for false alarm violations.
- ° Additional revenue could be received by requiring User Registration and System Installation licensing. Based on estimated fees, this new source would provide about \$150,000.

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**Budget Summary**

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$34,290	\$34,720	\$35,580	\$36,830
Contractual Services	570	820	920	920
Commodities	<u>5,850</u>	<u>5,850</u>	<u>5,500</u>	<u>5,500</u>
<b>Total</b>	<b><u>\$40,710</u></b>	<b><u>\$41,390</u></b>	<b><u>\$42,000</u></b>	<b><u>\$43,250</u></b>

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CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
 DIVISION: --  
 SECTION: 20 - ALARM SECTION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	26,250	27,160	27,180	28,140	29,140
120 Special Salaries	1,452				
130 Overtime					
140 Employee Benefits	5,813	7,130	7,540	7,440	7,690
SUBTOTAL PERSONAL SERVICES	33,515	34,290	34,720	35,580	36,830
210 Utilities					
220 Communications	422	570	820	920	920
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	300				
SUBTOTAL CONTRACTUAL SERVICES	722	570	820	920	920
310 Office Supplies	1,804	5,350	3,360	3,010	3,010
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	1,757	500	2,490	2,490	2,490
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	3,561	5,850	5,850	5,500	5,500
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	37,798	40,710	41,390	42,000	43,250

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
 DIVISION: --  
 SECTION: 20 - ALARM SECTION

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board, the City of Wichita and Sedgwick County to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, Wichita Police, Sedgwick County Sheriff and the City and County Fire Departments, by acting as a liaison.

The objectives for 1991 are the following: reduce the number of false alarm activations by an additional 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the law enforcement agencies and Fire Departments.

The City Council and the County Board of Commissioners created this Alarm Section when it passed the Alarm Ordinance/Resolution effective January 1988.

POSITION TITLE	POSITION			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Administrative Aide II	1	1	1	623	26,940	26,940	27,880	28,860
Subtotal	1	1	1		26,940	26,940	27,880	28,860
ADD: Longevity					220	240	260	280
TOTAL					27,160	27,180	28,140	29,140

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