

FY 2011 Budget Supplemental Request

Department	Douglas County Emergency Communications Center
Fund	100
Description of Request	Request 3 New Communications Officers positions
Priority 1 thru 5	1
Benefits of Request	<p>The ECC will be able to provide adequate dispatching to the agencies that we support. Less impact may be felt by the ECC during high turn-over rate, training time. Douglas County will continue to meet the needs of the community as it grows. The ECC will be able to meet the agencies expectations for more, capabilities, such as dedicated, specialized communications positions. Adequate staffing during scheduled and unscheduled events, routine staffing during those times to handle the unexpected.</p> <p>Quicker acknowledgement of personnel, in processing of requests, less telephone answering & call processing time delays. MDT's in the vehicles help sometime with the processing of basic requests, but not all of the agencies have them, or use them. MDT's are undependable in certain areas of Douglas County.</p> <p>The ECC will be prepared for the new technology and have adequate staffing to provide required standard.</p> <p>Currently LPD has: 143 Officers, Douglas County Sheriff has: 29, Baldwin has: 10 and Eudora have: 10. This does not include Fire & Medical departments, EMS groups, or the various outside agencies that utilize our services.</p>
Explanation of New Revenues	
Consequence of Not Funding Request	<p>More dissatisfaction with the dispatch services provided by the ECC.</p> <p>The ECC will be unable to grow and keep up with the demands, expectations and, standards that the citizens of Douglas County will expect given the technology that is being developed and will continue to be developed.</p>
Net Cost of Request	\$121,498

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Department	Douglas County Emergency Communications Center	Priority	1
Fund	100	1 thru 5	
Description	Communications Officers		

Data Entry in Yellow Fields

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Personnel					
100	18000	52001	New Communications Officers	\$90,480	Total of 3 new positions
<i>Total Personnel Expenses</i>				<i>\$90,480</i>	
Employee Benefits					
218	21000	59001	FICA	\$6,922	
218	21000	59002	Health Ins.	\$16,848	
218	21000	59003	KPERS	\$6,913	
218	21000	59005	Unemployment	\$335	
<i>Total Employee Benefits</i>				<i>\$31,018</i>	
Contractual					
<i>Total Contractual Expenses</i>				<i>\$0</i>	
Commodities					
<i>Total Commodities</i>				<i>\$0</i>	
Capital Outlay					
<i>Total Capital Outlay Expenses</i>				<i>\$0</i>	
Miscellaneous					
<i>Total Miscellaneous Expenses</i>				<i>\$0</i>	
Grand Total Expenditures				\$121,498	
			New Revenue		
City Share (66%)				\$80,189	
Net County Cost				\$41,309	