

Emergency Communications

Mission: To provide the people of Sedgwick County the vital communications link to emergency services, personnel and equipment by asking the right questions, in order to send the right people, to the right place, in the right amount of time, safely.

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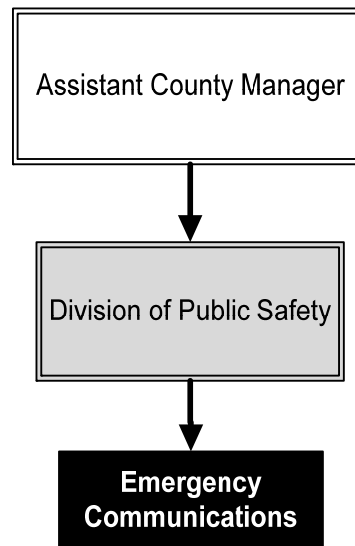
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Overview

Sedgwick County Emergency Communications is the primary answering point for 911 calls in Sedgwick County. The Department provides dispatch services for the Sheriff's Department, EMS, Fire District 1 and the Wichita Police and Fire Departments.

Another major function of the Department is to provide public education. The 911 Citizens Academy, a college internship program and presentations at neighborhood meetings are all opportunities the Department uses to engage citizens.

The Quality Assurance Section has developed an in-house system for reviewing law enforcement and medical calls. Quality improvement grading allows the Department to identify individual or systemic training needs. Doing so ensures the quality services expected by citizens.



Strategic Goals:

- To provide expedient and effective handling of emergency calls
- To provide accurate and timely dispatch of public safety personnel
- To provide the technology and training to enable employees to perform their job duties

Highlights

- Answered 475,000 emergency calls during 2012
- Answered 98 percent of calls in 15 seconds or less
- Promoted and staffed a new "non-emergency" line during select holidays to ensure that the 911 phone lines were readily available to those experiencing serious emergencies
- Established a new digital radio system



Accomplishments and Priorities

Accomplishments

During the Fourth of July holiday in 2011, the number of non-emergency calls regarding fireworks complaints overwhelmed the 911 system, which resulted in prolonged busy signals for the public. One of the strategies used to mitigate the issue was the development of a “non-emergency” phone number that residents can use to report nuisance complaints. During both the Fourth of July and New Year’s Eve holidays in 2012, the non-emergency number was promoted and staffed, and as a result, no busy signals occurred on the emergency line and no callers were placed on hold. Use of the “non-emergency” number will continue as one way to ensure timely and quality service to those experiencing a serious emergency.

The Department also maintains a rigorous training schedule to ensure that new and existing employees have the tools necessary to service residents in the most appropriate manner possible. Upon hire, employees receive six weeks of classroom training and three weeks of one-on-one training in the Communications Center before being released to handle emergency phone calls on their own. An additional seven weeks of training is provided to move into a dispatcher position. Further training is provided when new protocols emerge or existing protocols change.

Priorities

Since the current emergency communication radio system reached “end of life” during December 2012, the County has purchased a new system. Cassidian Radio was awarded a contract to provide Sedgwick County with a new state-of-art digital radio system, which is scheduled to be fully operational by October 2013.

The Department is receiving quotes for service in an effort to meet State and Federal regulations on encrypted mobile data, which are calls and messages sent between dispatch and field units. A wireless solution is being considered to resolve encryption and data radio needs.



Significant Budget Adjustments

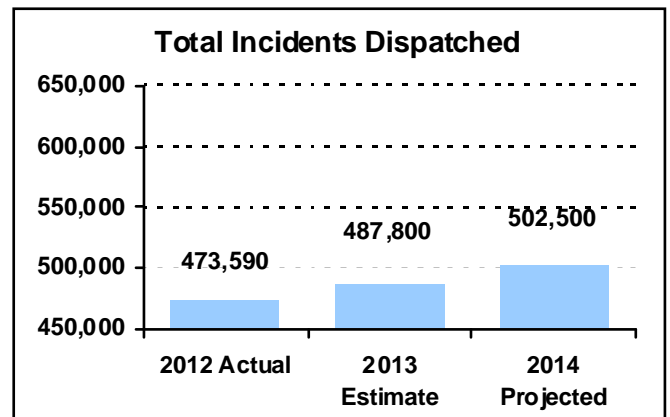
Changes to Emergency Communication’s 2014 budget include a reduced transfer to the Bond and Interest Fund for the Public Safety Building’s debt service, completion of the Sprint/Nextel agreement to fund the 800 MHz rebranding of local radios and an increase in contractual services for tower leases and radio system maintenance.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Communications Department.

Total Incidents Dispatched-

- Number of total incidents dispatched annually through call volume and radio transmissions.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system			
Total incidents dispatched (KPI)	473,590	487,800	502,500
Total 911 calls answered	474,029	488,250	502,900
911 calls answered in 15 seconds or less	98.09%	98.00%	98.00%
Priority "E" calls dispatched in 1 minute or less	98.57%	98.00%	99.00%
Priority "1" calls dispatched in 3 minutes or less	99.28%	99.00%	99.00%
Priority "2" calls dispatched in 7 minutes or less	99.55%	99.00%	99.00%
Priority "3" calls dispatched in 30 minutes or less	99.52%	99.00%	99.00%

Significant Adjustments From Previous Budget Year

● Reduced transfer to Bond & Interest Fund for Public Safety Building debt service	Expenditures	Revenue	FTEs
● Completion of the Sprint/Nextel agreement to fund 800 MHz rebanding of local radios	(469,457)		
● Increase in contractual services for tower leases and radio system maintenance	(232,781)		
	707,550		
Total	5,312	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	4,427,485	4,603,034	4,692,939	4,752,444	1.3%	General Fund-110	4,720,215	4,779,720
Contractual Services	1,696,134	1,837,307	1,837,390	2,312,076	25.8%	9-1-1 Tax Fund-210	2,965,399	3,035,992
Debt Service	-	-	-	-	-	Misc. Grants-279	232,781	-
Commodities	40,361	88,750	142,475	88,750	-37.7%			
Capital Improvements	(162,700)	-	-	-	-	Total Expenditures	7,918,395	7,815,712
Capital Equipment	-	167,000	119,900	-	-100.0%			
Interfund Transfers	670,817	1,132,399	1,125,691	662,442	-41.2%			
Total Expenditures	6,672,097	7,828,490	7,918,395	7,815,712	-1.3%			
Revenue								
Taxes	2,730,276	2,692,265	2,692,265	2,896,550	7.6%			
Intergovernmental	113,194	118,924	118,924	120,087	1.0%			
Charges For Service	3,715	235,881	235,881	3,941	-98.3%			
Other Revenue	738	552	552	518	-6.2%			
Total Revenue	2,847,923	3,047,622	3,047,622	3,021,096	-0.9%			
Full-Time Equivalents (FTEs)	86.00	86.00	86.00	86.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2014 % Chg. Budget '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted		2013 Revised	2014 Budget	
Administration	110	411,164	405,048	414,156	431,589	4.2%	6.00	6.00	6.00
Comm. Center	110	4,043,489	4,225,262	4,306,059	4,348,131	1.0%	80.00	80.00	80.00
Emerg. Telephone Serv.	210	2,172,224	2,965,399	2,965,399	3,035,992	2.4%	-	-	-
Sprint/Nextel Agreement	279	45,220	232,781	232,781	-	-100.0%	-	-	-
Total		6,672,097	7,828,490	7,918,395	7,815,712	-1.3%	86.00	86.00	86.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Director of Emergency Communicatio	110	B429	-	74,756	74,756	-	1.00	1.00	
Director of Emergency Communicat	110	B429	72,933	-	-	1.00	-	-	
Assistant Director of Emergency Com	110	B326	-	61,018	61,018	-	1.00	1.00	
Assistant Director of Emergency	110	B326	58,683	-	-	1.00	-	-	
QA/Tech Support Coordinator	110	B325	47,258	49,148	49,148	1.00	1.00	1.00	
Emergency Communications Supervis	110	B321	-	366,548	366,548	-	8.00	8.00	
Emergency Communications Supervi	110	B321	374,724	-	-	8.00	-	-	
Emergency Service Dispatch II	110	B219	1,334,695	1,368,508	1,368,508	38.00	38.00	38.00	
Dispatcher II	110	B219	30,619	-	-	1.00	-	-	
EC Dispatcher II	110	B219	30,619	-	-	1.00	-	-	
Emergency Service Dispatcher I	110	B219	36,596	-	-	1.00	-	-	
Emergency Service Dispatch I	110	B218	404,647	409,454	409,454	13.00	13.00	13.00	
Emergency Service Dispatch Trainee	110	B218	-	269,004	269,004	-	9.00	9.00	
Emergency Service Call Taker	110	B218	30,046	206,212	206,212	1.00	7.00	7.00	
Administrative Assistant	110	B218	30,435	31,651	31,651	1.00	1.00	1.00	
Emergency Service Dispatch Train	110	B218	293,230	-	-	10.00	-	-	
Emergency Service Call Taker Traine	110	B217	-	193,819	193,819	-	7.00	7.00	
Call Taker Trainee	110	B217	26,494	-	-	1.00	-	-	
Emergency Service Call Taker Tra	110	B217	219,759	-	-	8.00	-	-	
			-	-	-	-	-	-	
Subtotal					3,030,118		86.00	86.00	86.00
Add:									
Budgeted Personnel Savings (Turnover)					(78,568)				
Compensation Adjustments					75,753				
Overtime/On Call/Holiday Pay					230,002				
Benefits					1,495,139				
Total Personnel Budget					4,752,444				



● Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): General Fund 110

11001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	411,164	405,048	414,156	431,589	4.2%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	411,164	405,048	414,156	431,589	4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,715	822	822	3,941	379.4%
Other Revenue	-	31	31	-	-100.0%
Total Revenue	3,715	853	853	3,941	362.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Ensure all people in Sedgwick County have access to public safety through the 911-telephone system
- Provide effective and timely quality reviews of 911 calls
- Provide effective and timely reviews of public safety dispatching
- Serve as a liaison to agencies served by Emergency Communications

● Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff is trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly response is needed. As the first, first responders, staff also support the medical needs of the caller by providing instructions on patient care.

Fund(s): General Fund 110

11003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	4,016,322	4,197,986	4,278,783	4,320,855	1.0%
Contractual Services	10,663	10,026	9,026	10,026	11.1%
Debt Service	-	-	-	-	-
Commodities	16,504	17,250	18,250	17,250	-5.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,043,489	4,225,262	4,306,059	4,348,131	1.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	113,194	118,924	118,924	120,087	1.0%
Charges For Service	-	2,278	2,278	-	-100.0%
Other Revenue	490	-	-	518	-
Total Revenue	113,684	121,202	121,202	120,605	-0.5%
Full-Time Equivalents (FTEs)	80.00	80.00	80.00	80.00	0.0%

Goal(s):

- Provide accurate, expedient and effective handling of telephone calls through the 911-telephone system to meet the public safety needs of the people in Sedgwick County, including pre-arrival assistance on medical calls and post dispatch instructions
- Expediently dispatch personnel on emergency calls utilizing available public safety resources in the most effective, accurate manner possible
- Accurately track public safety resources throughout Sedgwick County

• Emerg. Telephone Serv.

Emergency Telephone Services is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session the Legislature approved a \$0.50 fee to be applied to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems across the state at \$0.53 per line.

Fund(s): 9-1-1 Tax Fund 210

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,640,251	1,594,500	1,595,583	2,302,050	44.3%
Debt Service	-	-	-	-	
Commodities	23,856	71,500	124,225	71,500	-42.4%
Capital Improvements	(162,700)	-	-	-	
Capital Equipment	-	167,000	119,900	-	-100.0%
Interfund Transfers	670,817	1,132,399	1,125,691	662,442	-41.2%
Total Expenditures	2,172,224	2,965,399	2,965,399	3,035,992	2.4%
Revenue					
Taxes	2,730,276	2,692,265	2,692,265	2,896,550	7.6%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	248	521	521	-	-100.0%
Total Revenue	2,730,525	2,692,786	2,692,786	2,896,550	7.6%
Full-Time Equivalents (FTEs)	-	-	-	-	

- Use 911 revenues to provide the technological resources needed to support 911 services, including:
 - 911 Telephones
 - Radio Communication
 - Computer Aided Dispatch System
 - Recurring service costs
 - Recurring technology support costs

• Sprint/Nextel Agreement

This is a pass-through account for the final phase of 800 MHz rebanding of local radios. The rebanding is a result of an FCC agreement with Nextel-West to alleviate interface issues between Nextel-West and the public safety radio systems. It will reimburse users for their effort in exchanging radios for modification during the upgrade process. All costs are being paid by Nextel-West, and the program will be completed in 2013.

Fund(s): Misc. Grants 279

11004-279

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	45,220	232,781	232,781	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	45,220	232,781	232,781	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	232,781	232,781	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	232,781	232,781	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

