

Emergency Communications

Mission: To serve the Sedgwick County community by providing the critical link to emergency services. Sedgwick County Emergency Communications is committed to serving with integrity, providing efficient and equitable access to emergency services, and serving in a professional and courteous manner to promote safety, protect property, and to ensure quality of life.

Elora Forshee
Director

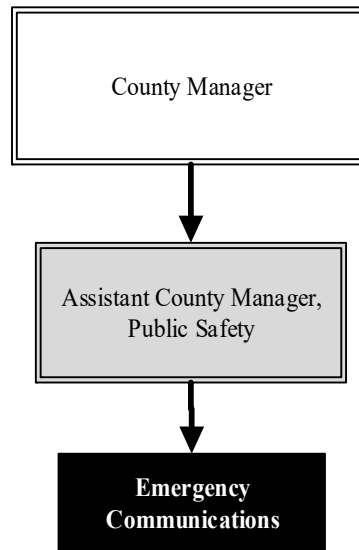
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Overview

Sedgwick County Emergency Communications serves as the primary answering point for 911 calls and provides dispatching services for 31 public safety agencies, including the Sheriff's Office, Sedgwick County Emergency Medical Services (EMS), Fire District 1, and the Wichita Police and Fire Departments.

The Department consists of an Operations Team, a Support Services Team, and the Radio Shop. The Operations Team is responsible for the day-to-day operations of the communications center. The Support Services team is responsible for the training of all employees, reviewing emergency calls to ensure quality service is provided. The Radio Shop is responsible for maintaining and installing the radio systems for all Public Works and Public Safety vehicles within Sedgwick County.



Strategic Goals:

- To answer 90.0 percent of all 911 calls within 15 seconds
- Provide the community consistently efficient and effective access to emergency services.
- Develop staff through encouragement, recognition, empowerment, and training in order to foster an environment of creativity and innovation in delivering quality public services
- Stay current with emerging technologies and remain responsive to changing needs of the community

Highlights

- Answered 798,690 calls in 2021, with 535,979 being emergency calls, responded to 1,363 texts to 911, and processed almost 7.9 million radio transmissions
- Completed 15 emergency equipment vehicle installs, and completed approximately 150 radio alignments or repairs
- Performed performance standard reviews of 13,593 emergency events to ensure standards were met
- Monitored the flow of traffic on all Sedgwick County highways utilizing 94 cameras, 77 traffic sensors, and 34 roadway signs



Accomplishments and Strategic Results

Accomplishments

In 2021, Emergency Communications continued to assist first responders in the pandemic response. Additionally, Emergency Communications pivoted within the changing landscape of the workforce, working to identify and prioritize projects that relate to work environment.

Due to the inability of Emergency Communications staff being able to work remotely, protocols were modified to ensure that staff physically interacted with each other as little as possible. For example, an equipment donation from the United Way helped to provide each member of the 911 team with their own keyboard and mouse so they were not sharing equipment at the workstations.

Staff worked closely with first responders to provide them with information about potential health concerns, helping to protect their health. Additionally, staff closely tracked trends in the community to monitor the impact of coronavirus disease (COVID-19) precautions as they manifested in the 911 system.

Strategic Results

Emergency Communications seeks to adhere to industry standards, as developed by the National Emergency Number Association, so that 90.0 percent of all 911 calls shall be answered within ten seconds during the busy hour (the hour of each day with the greatest call volume). In 2021, Emergency Communications averaged an answer rate of 82.9 percent of 911 calls answered within fifteen seconds, a 0.3 percent decrease from 2020.

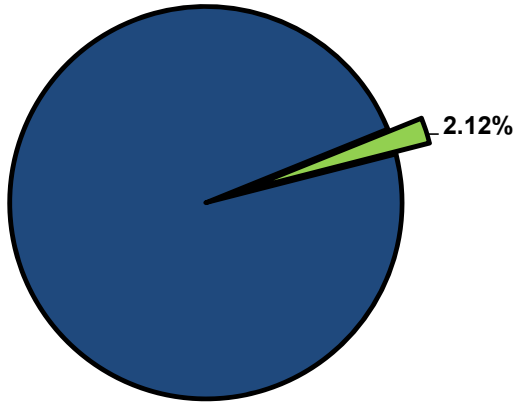


Significant Budget Adjustments

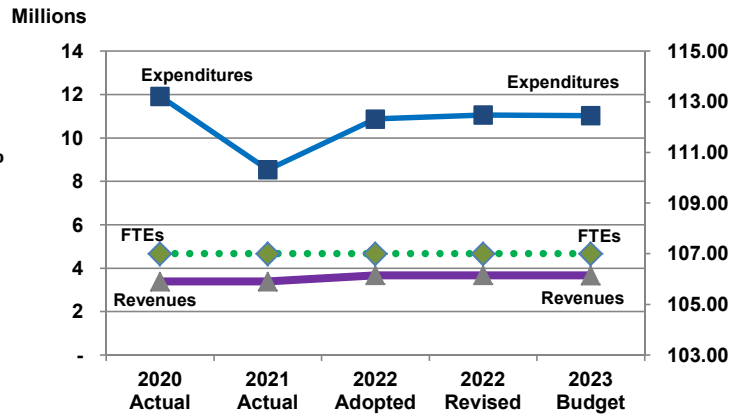
Significant adjustments to Emergency Communication's 2023 budget include a decrease in interfund transfers due to a 2022 Capital Improvement Program (CIP) project (\$273,436), a decrease in capital equipment due to the 2022 purchase of radios (\$187,663), a decrease in contractals due to the 2022 purchase of a software upgrade allowing callbacks (\$80,000), and a decrease in contractals due to the 2022 purchase of a software program identifying security system calls (\$10,500).

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,974,771	5,526,411	7,144,352	7,144,352	7,662,334	517,981	7.25%
Contractual Services	2,222,747	2,283,361	2,658,868	2,639,368	2,568,689	(70,679)	-2.68%
Debt Service	-	-	-	-	-	-	-
Commodities	68,708	82,515	146,915	166,415	146,915	(19,500)	-11.72%
Capital Improvements	-	-	275,898	-	-	-	-
Capital Equipment	(1,957)	-	-	187,663	-	(187,663)	(1.00)
Interfund Transfers	3,648,845	646,033	648,846	924,744	651,308	(273,436)	-29.57%
Total Expenditures	11,913,113	8,538,320	10,874,880	11,062,543	11,029,246	(33,297)	-0.30%
Revenues							
Tax Revenues	3,234,089	3,247,551	3,507,747	3,507,747	3,521,752	14,005	0.40%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	123,405	124,170	125,886	125,886	126,666	780	0.6%
Charges for Services	14,045	11,447	19,613	19,613	17,391	(2,222)	-11.33%
All Other Revenue	16,595	1,992	17,389	17,389	2,101	(15,287)	-87.92%
Total Revenues	3,388,135	3,385,159	3,670,634	3,670,634	3,667,910	(2,724)	-0.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	107.00	107.00	107.00	107.00	107.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	107.00	107.00	107.00	107.00	107.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	9,048,511	5,602,114	7,561,133	7,748,796	7,803,538	54,741	0.71%
911 Tax Fund	2,864,602	2,936,206	3,313,746	3,313,746	3,225,708	(88,038)	-2.66%
Total Expenditures	11,913,113	8,538,320	10,874,880	11,062,543	11,029,246	(33,297)	-0.30%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2022 CIP project	(273,436)		
Decrease in capital equipment due to the 2022 purchase of radios	(187,663)		
Decrease in expenditures due to the 2022 purchase of a software upgrade allowing callbacks	(80,000)		
Decrease in expenditures due to the 2022 purchase of software identifying security system calls	(10,500)		
Total	(551,599)	-	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Administration	110	492,995	501,285	815,884	1,003,547	565,358	-43.66%	6.00
Communications Center	110	8,303,830	4,856,653	6,389,584	6,389,584	6,874,811	7.59%	98.00
Radio Maintenance	110	251,686	244,176	355,666	355,666	363,370	2.17%	3.00
Em. Telephone Serv.	210	2,864,602	2,936,206	3,313,746	3,313,746	3,225,708	-2.66%	-
Total		11,913,113	8,538,320	10,874,880	11,062,543	11,029,246	-0.30%	107.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Emergency Communications	110	GRADE142	93,256	93,256	93,256	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE137	69,879	69,879	69,879	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	51,153	51,153	51,153	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	53,592	50,665	50,665	1.00	1.00	1.00
911 Training Facilitator	110	GRADE128	46,877	46,862	46,862	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE128	533,572	539,909	539,909	11.00	11.00	11.00
Electronic Technician III	110	GRADE127	44,193	43,769	43,769	1.00	1.00	1.00
911 Quality Improvement Specialist	110	GRADE126	91,914	91,894	91,894	2.00	2.00	2.00
Electronic Technician II	110	GRADE126	42,093	41,669	41,669	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE126	1,508,602	1,572,604	1,545,793	37.00	37.00	37.00
Emergency Service Dispatcher I	110	GRADE124	678,117	658,370	730,535	19.00	19.00	19.00
Administrative Support IV	110	GRADE123	39,547	36,026	36,026	1.00	1.00	1.00
Emergency Service Call Taker	110	GRADE123	1,036,349	940,079	1,027,727	29.00	29.00	29.00
PT Emergency Service Call Taker	110	EXCEPT	15,246	16,016	16,016	0.50	0.50	0.50
PT Emergency Service Dispatcher II	110	EXCEPT	16,973	21,206	21,206	0.50	0.50	0.50
Subtotal					4,406,359			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					483,177			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,532,043			
Total Personnel Budget					7,662,334	107.00	107.00	107.00

• 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): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	492,995	501,285	539,986	539,986	565,358	25,371	4.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	275,898	-	-	-	0.0%
Capital Equipment	-	-	-	187,663	-	(187,663)	-100.0%
Interfund Transfers	-	-	-	275,898	-	(275,898)	-100.0%
Total Expenditures	492,995	501,285	815,884	1,003,547	565,358	(438,190)	-43.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	13,585	10,755	14,134	14,134	11,193	(2,942)	-20.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	13,585	10,755	14,134	14,134	11,193	(2,942)	-20.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Emergency 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 members are trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly a response is needed. As the first responders, staff members also support the medical needs of callers by providing them instructions on patient care.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	5,284,230	4,838,979	6,364,562	6,364,562	6,849,789	485,227	7.6%
Contractual Services	13,906	12,396	15,329	15,329	15,329	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,726	5,279	9,693	9,693	9,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,998,967	-	-	-	-	-	0.0%
Total Expenditures	8,303,830	4,856,653	6,389,584	6,389,584	6,874,811	485,227	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	123,405	124,170	125,886	125,886	126,666	780	0.6%
Charges For Service	-	692	5,000	5,000	5,720	720	14.4%
All Other Revenue	3	-	64	64	61	(3)	-5.4%
Total Revenues	123,409	124,861	130,950	130,950	132,446	1,496	1.1%
Full-Time Equivalents (FTEs)	98.00	98.00	98.00	98.00	98.00	-	0.0%

• Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 Megahertz (MHz) system.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	197,545	186,148	239,805	239,805	247,188	7,383	3.1%
Contractual Services	22,032	26,267	34,607	34,607	34,928	321	0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,109	31,761	81,254	81,254	81,254	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	251,686	244,176	355,666	355,666	363,370	7,704	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	-	9	9	-	(9)	-100.0%
Total Revenues	9	-	9	9	-	(9)	1.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Emergency Telephone Service

Emergency Telephone Service 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 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 at \$0.53 per line. On July 1, 2016, the Legislature increased the fee to \$0.60 per line. In 2019, the Legislature passed the Kansas 911 Act, which increased the local fee by \$0.06.

Fund(s): Emergency Telephone Services 210

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,186,808	2,244,698	2,608,932	2,589,432	2,518,432	(71,000)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,873	45,475	55,968	75,468	55,968	(19,500)	-25.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(1,957)	-	-	-	-	-	0.0%
Interfund Transfers	649,878	646,033	648,846	648,846	651,308	2,462	0.4%
Total Expenditures	2,864,602	2,936,206	3,313,746	3,313,746	3,225,708	(88,038)	-2.7%
Revenues							
Taxes	3,234,089	3,247,551	3,507,747	3,507,747	3,521,752	14,005	0.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	460	-	479	479	479	-	0.1%
All Other Revenue	16,582	1,992	17,315	17,315	2,040	(15,275)	-88.2%
Total Revenues	3,251,132	3,249,542	3,525,540	3,525,540	3,524,271	(1,269)	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%