

# Emergency Communications and Management

**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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Director

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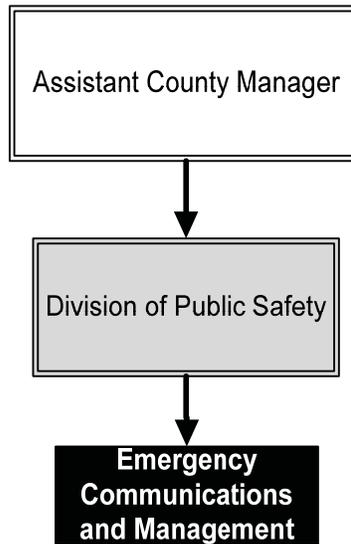
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## Overview

Sedgwick County Emergency Communications and Management is the primary answering point for 911 calls. The Department provides dispatch services for 33 public safety agencies, including the Sheriff's Department, EMS, Fire District 1 and Wichita Police and Fire Departments.

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 and helps ensure the quality of services expected by citizens.

In 2015, Emergency Management and the Health Department-Emergency Management functions merged under Emergency Communications. The Department is now also responsible for preparing for, responding to and recovering from emergencies regardless of their cause.



## Strategic Goals:

- Send the right units to the right place at the right time, safely
- 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 the changing needs of the community

## Highlights

- Answered 854,746 calls with 490,816 being emergency 911 calls during 2014
- Answered 99 percent of emergency calls in 15 seconds or less
- Provided severe weather training to each community in Sedgwick County
- Dispatched 98 percent of calls according to protocol
- Promoted and staffed a nuisance phone line during certain holidays to ensure that regular 911 lines were available for emergency calls
- Completed the five-year update on the Emergency Operations Plan.



# Accomplishments and Priorities

## Accomplishments

Emergency Communications and Management has undertaken significant technology upgrades during the past few years. Since the emergency analog radio system reached end-of-life and was no longer supported, Emergency Communications and Management migrated to a P25 800 MHz digital radio system at the end of 2014. In 2015, the Department worked to stabilize the system and acquaint users with its functionality, enabling public safety field personnel to comfortably operate on a reliable public safety network.

Emergency Communications and Management staff also completed the final phase of preparing a FIPS 140-2 compliant data encryption platform, allowing public safety agencies to move off of the antiquated data transfer system as their budgets allow. In 2015, staff members attended the Domestic Violence Training for Communication Specialists provided by the Governor’s Advisory Council on Domestic Violence Training. This training provided an in-depth look at domestic violence and trained staff on how to best manage their role in data collection and serve victims of domestic violence.

## Priorities

Emergency Communications and Management remains focused on the future of serving citizens through 911 telephone service and planning for and responding to emergencies. Throughout the nation, 911 phone lines use the same technology that was used 70 years ago. Technological advances and citizen expectations demand that aging systems are modernized to current standards.

Additionally, telephone service providers are losing money on the analog system, as more people abandon landline services and choose to use wireless services only. The industry’s response to the changing tastes of citizens is called NG911 (Next Generation 911). With NG911, citizens will be able to send texts, pictures and videos to 911. Making the transition to NG911 will be costly in the beginning but partnerships with the State of Kansas and potentially with other entities will help reduce costs over time.



## Significant Budget Adjustments

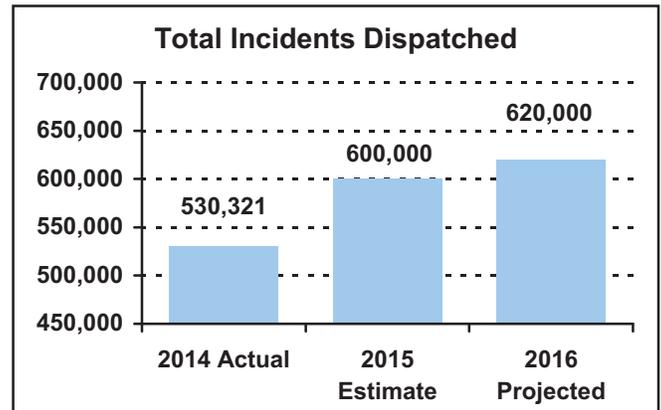
Significant adjustments to Emergency Communications and Management’s 2016 budget include shifting the Health Department-Health Emergency Preparedness and Public Safety—Emergency Management functions into the newly titled Emergency Communications and Management Department. This shifts 2.75 FTEs from the Health Department and former Emergency Management budgets, \$702,908 in expenditures and \$197,374 of revenues into the Department. The 2016 budget also eliminates the Emergency Management Director position (1.0 FTE). In addition, there is a \$100,000 cash-funded capital improvement for siren repair and maintenance.

PERFORMANCE MEASURE HIGHLIGHTS

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

**Total Incidents Dispatched-**

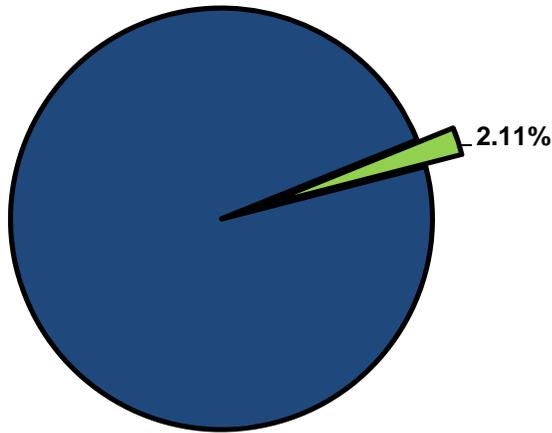
- Number of total incidents dispatched annually through call volume and radio transmissions.



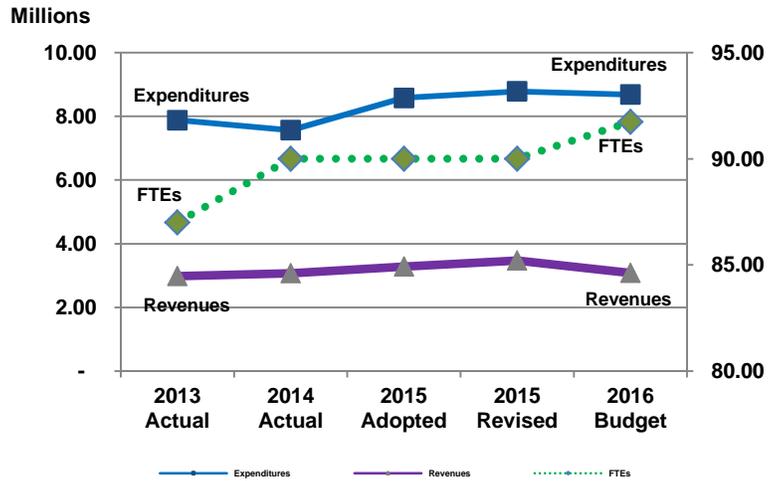
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
<b>Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system</b>			
Total incidents dispatched (KPI)	530,321	600,000	620,000
Total 911 calls answered	490,816	500,000	520,000
911 calls answered in 15 seconds or less	97%	98%	98%
Priority “E” calls dispatched in 1 minute or less	99%	98%	98%
Priority “1” calls dispatched in 3 minutes or less	97%	98%	98%
Priority “2” calls dispatched in 7 minutes or less	99%	98%	98%
Priority “3” calls dispatched in 30 minutes or less	99%	98%	98%
<b>Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</b>			
Emergency Management Readiness (KPI)	93%	90%	90%
<b>Goal: Maintain an effective, well-trained, and equipped staff</b>			
Outdoor warning device availability	96%	96%	98%
<b>Goal: Maintain an effective, well-equipped facility</b>			
User ratings of Emergency Operations Center	100%	100%	95%
Percentage of plans current to Federal standards	100%	100%	100%

**Departmental Graphical Summary**

**Emergency Communications & Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
<b>Expenditures</b>							
Personnel	4,798,427	5,047,709	5,269,159	5,418,741	5,268,324	(150,417)	-2.78%
Contractual Services	1,853,307	1,811,892	2,451,016	2,493,350	2,579,620	86,270	3.46%
Debt Service	-	-	-	-	-	-	-
Commodities	147,550	42,427	102,776	114,363	79,809	(34,554)	-30.21%
Capital Improvements	-	-	100,000	-	100,000	100,000	
Capital Equipment	(5,800)	-	-	-	-	-	-
Interfund Transfers	1,087,882	662,442	659,068	759,068	655,598	(103,470)	-13.63%
<b>Total Expenditures</b>	<b>7,881,366</b>	<b>7,564,471</b>	<b>8,582,019</b>	<b>8,785,522</b>	<b>8,683,351</b>	<b>(102,171)</b>	<b>-1.16%</b>
<b>Revenues</b>							
Tax Revenues	2,733,676	2,690,238	2,983,470	2,983,470	2,650,652	(332,818)	-11.16%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	179,280	277,084	230,384	422,096	418,646	(3,450)	(0.01)
Charges for Services	2,950	3,411	4,059	4,059	3,619	(441)	-10.85%
All Other Revenue	60,214	103,281	60,494	60,494	5,843	(54,651)	-90.34%
<b>Total Revenues</b>	<b>2,976,120</b>	<b>3,074,014</b>	<b>3,278,408</b>	<b>3,470,120</b>	<b>3,078,759</b>	<b>(391,360)</b>	<b>-11.28%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	86.00	89.00	89.00	89.00	88.25	(0.75)	(0.01)
Non-Property Tax Funded	1.00	1.00	1.00	1.00	3.50	2.50	250.00%
<b>Total FTEs</b>	<b>87.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>	<b>91.75</b>	<b>1.75</b>	<b>1.94%</b>

**Budget Summary by Fund**

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	4,952,408	5,129,066	5,474,186	5,474,186	5,306,512	(167,675)	-3.06%
911 Tax Fund	2,832,438	2,362,987	3,032,618	3,032,618	3,092,598	59,980	1.98%
Emergency Mgmt. Grants	68,590	72,419	75,214	278,717	284,241	5,524	1.98%
Miscellaneous Grants	27,930	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,881,366</b>	<b>7,564,471</b>	<b>8,582,019</b>	<b>8,785,522</b>	<b>8,683,351</b>	<b>(102,171)</b>	<b>-1.16%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	<b>Expenditures</b>	<b>Revenues</b>	<b>FTEs</b>
Shift Public Health Emergency Preparedness functions to Em. Communications in 2015	197,374	197,374	2.75
Shift Emergency Management to Emergency Communications in 2015	426,558	35,078	2.25
Eliminate Emergency Management Director position	(60,777)		(1.00)
Cash-funded capital improvement for siren repair and maintenance	100,000		
<b>Total</b>	<b>663,155</b>	<b>232,452</b>	<b>4.00</b>

**Budget Summary by Program**

<b>Program</b>	<b>Fund</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2015 Revised</b>	<b>2016 Budget</b>	<b>% Chg '15 Rev.-'16</b>	<b>15'-16' FTEs</b>
Administration	110	359,876	396,868	432,067	432,067	448,836	3.88%	6.00
Communications Center	110	4,145,233	4,323,628	4,515,680	4,515,680	4,428,605	-1.93%	80.00
Em. Telephone Serv.	210	2,832,438	2,362,987	3,032,618	3,032,618	3,092,598	1.98%	-
Sprint/Nextel Agreement	Multi.	27,930	-	-	-	-	0.00%	-
Em. Mgmt.	110	447,300	408,570	526,440	526,440	429,071	-18.50%	2.25
Em. Mgmt grants	257	68,590	72,419	75,214	278,717	284,241	1.98%	3.50
<b>Total</b>		<b>7,881,366</b>	<b>7,564,471</b>	<b>8,582,019</b>	<b>8,785,522</b>	<b>8,683,351</b>	<b>-1.16%</b>	<b>91.75</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Dir of Emergency Communications & Mgmt	110	GRADE136	72,002	74,705	77,381	1.00	1.00	1.00
Emergency Management Director	110	GRADE135	81,333	60,777	-	1.00	1.00	-
Deputy Director of Emergency Communicat	110	GRADE132	58,770	60,984	60,984	1.00	1.00	1.00
Health Protection Manager	110	GRADE132	-	-	13,519	-	-	0.25
911 Support Services Major	110	GRADE130	50,912	49,657	49,657	1.00	1.00	1.00
Warning Systems Manager	110	GRADE130	53,645	55,160	55,160	1.00	1.00	1.00
Emergency Mgmt Exercise and Training Of	110	GRADE126	50,759	52,205	52,205	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	379,876	392,255	392,255	8.00	8.00	8.00
Administrative Assistant	110	GRADE120	29,224	30,326	30,326	1.00	1.00	1.00
Emergency Service Dispatcher I	110	GRADE120	119,590	125,981	125,981	4.00	4.00	4.00
Emergency Service Dispatcher II	110	GRADE120	1,495,185	1,531,618	1,531,618	42.00	42.00	42.00
Emergency Service Dispatch I	110	GRADE120	119,986	124,590	124,590	4.00	4.00	4.00
Emergency Service Call Taker	110	GRADE119	213,885	199880	199880	6.00	6.00	6.00
Emergency Service Call Taker Trainee	110	GRADE119	348,937	323842	323842	11.00	11.00	11.00
Emergency Service Dispatch Trainee	110	GRADE119	221,526	212,293	212,293	7.00	7.00	7.00
Health Protection Manager	257	GRADE132	-	-	40,556	-	-	0.75
Emergency Management Planner	257	GRADE126	46,859	47,763	47,763	1.00	1.00	1.00
Project Coordinator	257	GRADE126	-	-	20,429	-	-	0.50
Public Health Planner	257	GRADE126	-	-	29,962	-	-	0.75
Administrative Technician	257	GRADE124	-	-	18,096	-	-	0.50
<b>Subtotal</b>					<b>3,406,496</b>			
Add:								
Budgeted Personnel Savings					(83,795)			
Compensation Adjustments					75,751			
Overtime/On Call/Holiday Pay					217,002			
Benefits					1,652,870			
<b>Total Personnel Budget</b>					<b>5,268,324</b>	<b>90.00</b>	<b>90.00</b>	<b>91.75</b>

### • 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	359,876	396,868	432,067	432,067	448,836	16,769	3.9%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>359,876</b>	<b>396,868</b>	<b>432,067</b>	<b>432,067</b>	<b>448,836</b>	<b>16,769</b>	<b>3.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	2,950	3,411	4,059	4,059	3,619	(441)	-10.9%
All Other Revenue	1,820	10	1,820	1,820	2,000	180	0.1
<b>Total Revenues</b>	<b>4,770</b>	<b>3,421</b>	<b>5,879</b>	<b>5,879</b>	<b>5,619</b>	<b>(261)</b>	<b>-4.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

### • 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, 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	4,122,179	4,301,359	4,488,904	4,488,904	4,403,026	(85,878)	-1.9%
Contractual Services	7,456	13,961	9,500	10,500	15,929	5,429	51.7%
Debt Service	-	-	-	-	-	-	-
Commodities	15,598	8,308	17,276	16,276	9,650	(6,626)	-40.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,145,233</b>	<b>4,323,628</b>	<b>4,515,680</b>	<b>4,515,680</b>	<b>4,428,605</b>	<b>(87,075)</b>	<b>-1.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	120,087	120,087	113,194	(6,893)	(0)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	170	500	500	180	(320)	-63.9%
<b>Total Revenues</b>	<b>113,204</b>	<b>113,364</b>	<b>120,587</b>	<b>120,587</b>	<b>113,374</b>	<b>(7,213)</b>	<b>(0.1)</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>77.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>-</b>	<b>-</b>

**• Emergency Telephone Service**

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 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.

**Fund(s): Emergency Telephone Services 210**

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	1,466,718	2,076,276	2,302,550	2,322,550	2,407,000	84,450	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	120,537	30,950	71,000	51,000	30,000	(21,000)	-41.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	670,508	662,442	659,068	659,068	655,598	(3,470)	-0.5%
<b>Total Expenditures</b>	<b>2,257,764</b>	<b>2,769,669</b>	<b>3,032,618</b>	<b>3,032,618</b>	<b>3,092,598</b>	<b>59,980</b>	<b>2.0%</b>
<b>Revenues</b>							
Taxes	2,733,654	2,690,238	2,983,447	2,983,447	2,650,652	(332,795)	-11.2%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	56,998	95,906	58,174	58,174	3,198	(54,977)	(0.9)
<b>Total Revenues</b>	<b>2,790,652</b>	<b>2,786,145</b>	<b>3,041,621</b>	<b>3,041,621</b>	<b>2,653,850</b>	<b>(387,771)</b>	<b>-12.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	-

**• 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 were being paid by Nextel-West, and the program was completed in 2013.

**Fund(s): Miscellaneous Grants 279**

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	27,930	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>27,930</b>	-	-	-	-	-	-
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	-

**• Emergency Management**

Emergency Management Administration provides general management and support to the Department. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. The volunteer programs, which include the Radio Amateur Civil Emergency Service (RACES), Emergency Service Unit (ESU), the Wichita/Sedgwick County Fire Reserve (WSCFR), and the Sedgwick County Canine Search and Rescue Team, are also funded in this program.

<b>Fund(s): County General Fund 110</b>							
<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2015 Revised</b>	<b>2016 Budget</b>	<b>Amnt. Chg. '15 - '16</b>	<b>% Chg. '15 - '16</b>
Personnel	247,784	278,252	272,974	272,974	180,013	(92,961)	-34.1%
Contractual Services	185,377	128,337	138,966	138,966	142,972	4,006	2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	14,139	1,981	14,500	14,500	6,086	(8,414)	-58.0%
Capital Improvements	-	-	100,000	-	100,000	100,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	100,000	-	(100,000)	(1.0)
<b>Total Expenditures</b>	<b>447,300</b>	<b>408,570</b>	<b>526,440</b>	<b>526,440</b>	<b>429,071</b>	<b>(97,369)</b>	<b>-18.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	33,654	33,650	35,083	35,083	35,078	(4)	0.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	412	42	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>34,066</b>	<b>33,692</b>	<b>35,083</b>	<b>35,083</b>	<b>35,078</b>	<b>(4)</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.25</b>	<b>(0.75)</b>	<b>(0.3)</b>

**• Emergency Management Grants**

Emergency Management Other Grants have been typically provided by the Department of Homeland Security through the Kansas Division of Emergency Management to enhance the preparedness of Sedgwick County. Grants awarded include the Mitigation Grant, which funded an update to the Hazardous Mitigation Plan as required under the Disaster Mitigation Act of 2000.

<b>Fund(s): Emergency Management - Grants 257</b>							
<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2015 Revised</b>	<b>2016 Budget</b>	<b>Amnt. Chg. '15 - '16</b>	<b>% Chg. '15 - '16</b>
Personnel	68,590	71,231	75,214	224,796	236,449	11,653	0.1
Contractual Services	-	-	-	21,334	13,719	(7,615)	(0.4)
Debt Service	-	-	-	-	-	-	-
Commodities	-	1,188	-	32,587	34,073	1,486	0.0
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>68,590</b>	<b>72,419</b>	<b>75,214</b>	<b>278,717</b>	<b>284,241</b>	<b>5,524</b>	<b>0.0</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	32,432	130,240	75,214	266,926	270,374	3,448	0.0
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	6,703	-	-	-	-	-
<b>Total Revenues</b>	<b>32,432</b>	<b>136,943</b>	<b>75,214</b>	<b>266,926</b>	<b>270,374</b>	<b>3,448</b>	<b>0.0</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.50</b>	<b>2.50</b>	<b>2.5</b>