

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.

Elora Forshee
Director

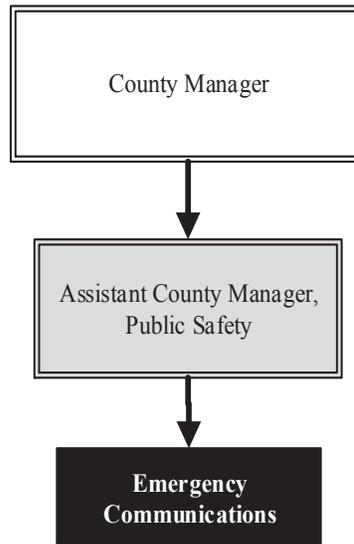
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Overview

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 EMS, Fire District 1, and the Wichita Police and Fire Departments.

The Division 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 system for all public works and public safety vehicles within Sedgwick County.

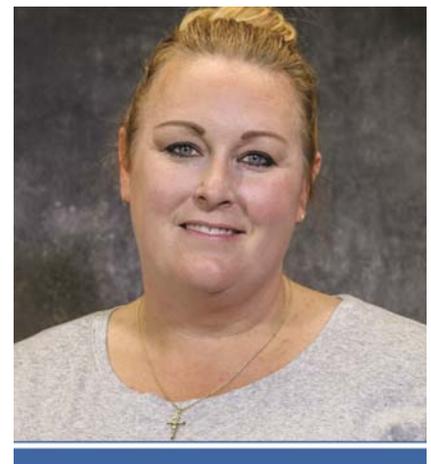


Strategic Goals:

- *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 changing needs of the community*

Highlights

- In 2016, answered 745,974 calls with 588,106 being emergency calls
- Processed approximately 7.1 million radio transmissions between nine talk groups
- Performed a quality assurance review of over 5,600 events
- Dispatched 98 percent of calls according to protocol
- Completed 23 vehicle installs, programmed over 150 radios, and completed approximately 300 radios installs or repairs
- Monitored the flow of traffic on all Sedgwick County area highways utilizing over 50 roadway signs to post traffic information to move drivers through areas safely



Accomplishments and Priorities

Accomplishments

In 2017, Emergency Communications went live with a Next Generation 9-1-1 (NG9-1-1) telephone system which will allow Sedgwick County residents to text into 911 during an emergency.

Priorities

Emergency Communications is focused on continuing to provide exceptional emergency service in the changing landscape of 911 technologies. The Division will be moving onto a NG9-1-1 telephone system in 2017 and will be able to receive text-to-911 in that system. Additionally, this telephone platform will provide for future capabilities for receiving media, such as pictures and videos, from citizens to 911.

Emergency Communications recognizes that emergency call volume is continuing to grow in the community. Staff continues to explore options to address the needs of the community while minimizing financial impact.

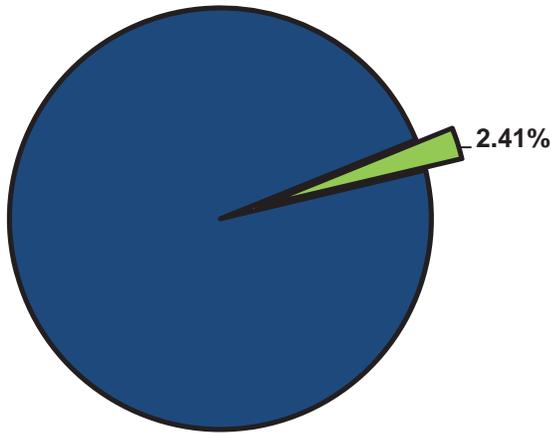


Significant Budget Adjustments

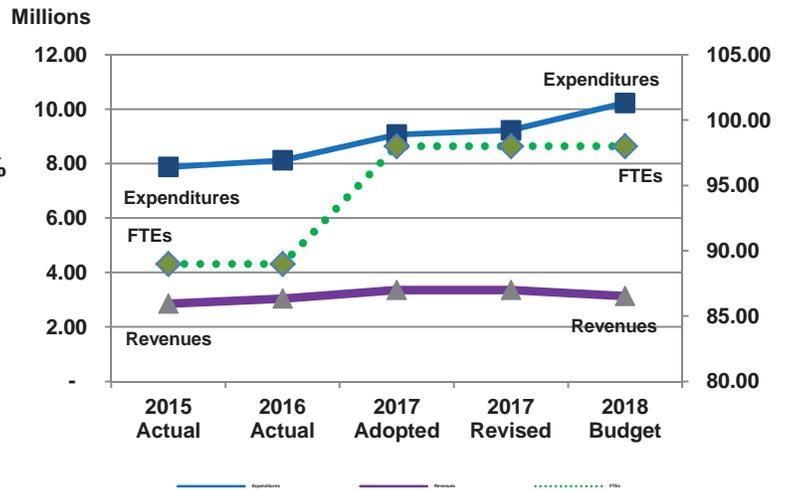
Significant adjustments to the Emergency Communications 2018 budget include an increase of \$1,000,000 for a new Computer Aided Dispatch (CAD) System and \$190,000 from the Equipment Reserve Fund for the new Emergency Communications backup site.

Divisional Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	5,002,509	4,908,042	5,699,998	5,762,136	5,867,488	105,352	1.83%
Contractual Services	2,141,416	2,436,085	2,585,907	2,694,457	2,585,397	(109,060)	-4.05%
Debt Service	-	-	-	-	-	-	-
Commodities	75,358	99,427	130,904	120,904	130,904	10,000	8.27%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	25,040	-	-	-	-	-
Interfund Transfers	659,068	655,598	652,035	652,035	1,653,066	1,001,031	153.52%
Total Expenditures	7,878,351	8,124,192	9,068,844	9,229,532	10,236,855	1,007,324	10.91%
Revenues							
Tax Revenues	2,630,854	2,918,138	3,228,198	3,228,198	3,006,266	(221,932)	-6.87%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	113,194	114,160	115,469	115,469	114,149	(1,320)	-1.1%
Charges for Services	2,795	4,170	7,965	7,965	9,408	1,443	18.11%
All Other Revenue	104,635	3,097	3,884	3,884	5,609	1,725	44.42%
Total Revenues	2,851,477	3,039,565	3,355,516	3,355,516	3,135,431	(220,084)	-6.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	89.00	89.00	98.00	98.00	98.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	89.00	89.00	98.00	98.00	98.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	5,104,479	5,043,729	5,839,221	5,999,909	7,006,201	1,006,293	16.77%
911 Tax Fund	2,773,871	3,080,463	3,229,623	3,229,623	3,230,654	1,031	0.03%
Total Expenditures	7,878,351	8,124,192	9,068,844	9,229,532	10,236,855	1,007,324	10.91%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase for Computer Adided Dispatch (CAD) System	1,000,000		
Total	1,000,000	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	110	430,289	432,286	447,251	451,498	465,580	3.12%	6.00
Communications Center	110	4,363,509	4,263,933	5,025,847	5,180,417	6,189,571	19.48%	89.00
Radio Maintenance	110	310,681	347,511	366,123	367,994	351,050	-4.60%	3.00
Em. Telephone Serv.	210	2,773,871	3,080,463	3,229,623	3,229,623	3,230,654	0.03%	-
Total		7,878,351	8,124,192	9,068,844	9,229,532	10,236,855	10.91%	98.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Dir of Emergency Communications	110	GRADE136	72,231	75,792	75,792	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE132	52,762	55,141	55,141	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	49,728	52,875	52,875	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	60,520	57,246	57,246	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	45,797	46,172	46,172	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	43,021	40,968	40,968	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	108,965	515,440	515,440	2.00	11.00	11.00
Emergency Communications Supervisor	110	GRADE122	392,693	-	-	9.00	-	-
Emergency Service Dispatcher 1	110	GRADE121	-	132,685	132,684	-	4.00	4.00
Administrative Assistant	110	GRADE120	31,206	32,371	32,371	1.00	1.00	1.00
Emergency Service Call Taker	110	GRADE119	197,918	202,092	202,092	6.00	6.00	6.00
Emergency Service Call Taker Trainee	110	GRADE119	453,103	420,543	420,543	14.00	14.00	14.00
Emergency Service Dispatcher I	110	GRADE119	390,308	289,310	289,311	13.00	9.00	9.00
Emergency Service Dispatcher II	110	GRADE119	1,321,045	1,406,640	1,406,640	37.00	37.00	37.00
Emergency Service Dispatch Trainee	110	GRADE119	305,760	308,406	308,406	10.00	10.00	10.00
Subtotal					3,635,678			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					131,799			
Overtime/On Call/Holiday Pay					240,756			
Benefits					1,859,255			
Total Personnel Budget					5,867,488	98.00	98.00	98.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	430,289	432,286	447,251	451,498	465,580	14,082	3.1%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	430,289	432,286	447,251	451,498	465,580	14,082	3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	2,770	4,170	2,939	2,939	4,381	1,442	49.1%
All Other Revenue	-	-	2,000	2,000	2,000	-	-
Total Revenues	2,770	4,170	4,939	4,939	6,381	1,442	29.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	4,339,868	4,250,167	5,000,268	5,056,288	5,163,992	107,704	2.1%
Contractual Services	10,719	7,559	15,929	15,929	15,929	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	12,922	6,207	9,650	9,650	9,650	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	1,000,000	1,000,000	100000000%
Total Expenditures	4,363,509	4,263,933	5,025,847	5,081,867	6,189,571	1,107,704	21.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	113,194	114,160	115,469	115,469	114,149	(1,320)	-132001%
Charges For Service	25	-	5,027	5,027	5,027	0	-
All Other Revenue	450	-	459	459	459	0	-
Total Revenues	113,668	114,160	120,954	120,954	119,635	(1,319)	-1.1%
Full-Time Equivalents (FTEs)	80.00	80.00	89.00	89.00	89.00	-	-

• 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 MHz system.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	232,352	225,589	252,479	254,350	237,916	(16,434)	(0.1)
Contractual Services	30,220	34,632	22,390	27,390	21,880	(5,510)	(0.2)
Debt Service	-	-	-	-	-	-	-
Commodities	48,109	62,250	91,254	86,254	91,254	5,000	0.1
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	25,040	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0%
Total Expenditures	310,681	347,511	366,123	367,994	351,050	(16,944)	-5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-1.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• 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. On July 1, 2016, the Legislature increased the fee to \$0.60 per line.

Fund(s): Emergency Telephone Services 210

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,100,477	2,393,894	2,547,588	2,547,588	2,547,588	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,326	30,971	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	659,068	655,598	652,035	652,035	653,066	1,031	103125%
Total Expenditures	2,773,871	3,080,463	3,229,623	3,229,623	3,230,654	1,031	0.0%
Revenues							
Taxes	2,630,854	2,918,138	3,228,198	3,228,198	3,006,266	(221,932)	-6.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	103,435	2,347	622	622	2,400	1,779	286.2%
Total Revenues	2,734,289	2,920,485	3,228,820	3,228,820	3,008,666	(220,153)	-6.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-