

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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Director

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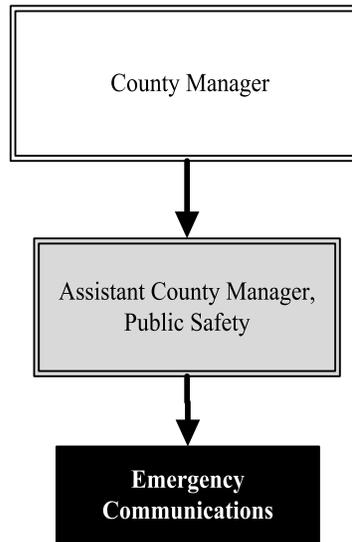
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Overview

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.

Another major function of the Division is to provide public education about 911 services. The 911 Citizens Academy and presentations at neighborhood meetings are all opportunities to engage citizens.

The Quality Assurance Section has developed an in-house system for reviewing emergency calls as well as radio traffic.



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 713,211 calls with 550,721 being emergency 911 calls during 2015
- Answered 98 percent of emergency calls in 15 seconds or less
- Dispatched 98 percent of calls according to protocol
- Processed approximately 6 million radio transmissions between 9 radio talk groups
- Dispatched 98 percent of calls according to protocol
- Monitored the flow of traffic on all Sedgwick County highways area via over 40 KDOT traffic cameras, utilizing over 60 roadway signs to post traffic information to help move drivers through congested areas safely



Accomplishments and Priorities

Accomplishments

In addition to a myriad of training that Emergency Communications staff members receive, in 2016 staff received division-wide training on how to handle active shooter situations in a way to best support the public and the responding public safety personnel.

Priorities

Emergency Communications is focused on continuing to provide exceptional emergency service in the changing landscape of 911 technologies. The Division is looking at moving onto a NG911 (Next Generation 911) telephony platform that would allow text to 911 capabilities in the near future. This telephony platform will provide 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.

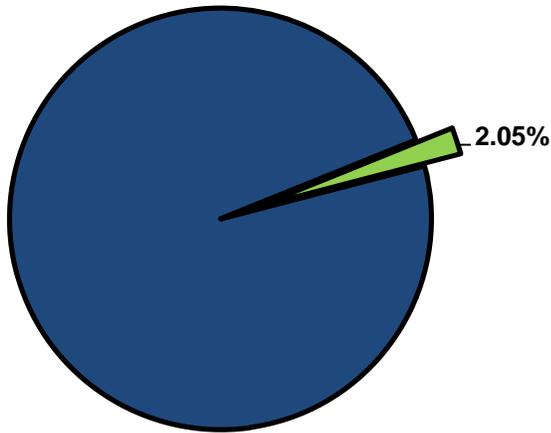


Significant Budget Adjustments

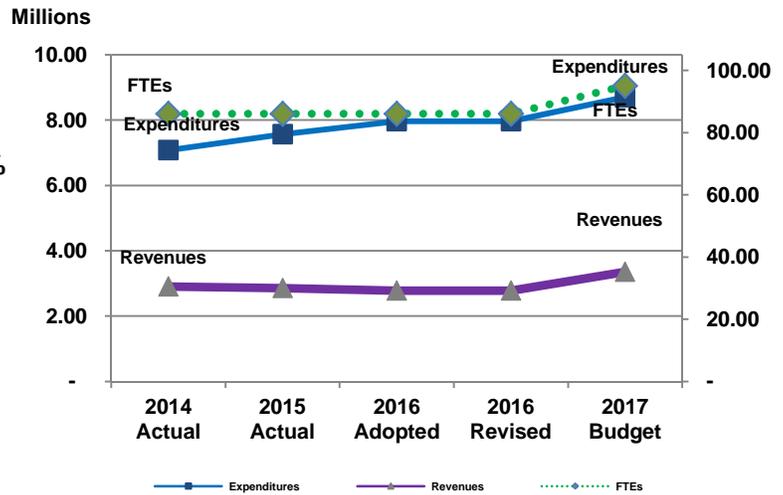
Significant budget adjustments to the Emergency Communications 2017 budget include an increase of \$495,480 for 9.0 FTE new positions to address increase call volume and a one-time increase of \$141,000 for the Next Generation 911 (NG911) phone system and a \$5,000 increase in revenue for special event staffing.

Divisional Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	4,698,227	4,770,157	4,851,862	4,851,862	5,447,519	595,657	12.28%
Contractual Services	1,683,555	2,111,196	2,422,929	2,422,929	2,563,517	140,588	5.80%
Debt Service	-	-	-	-	-	-	-
Commodities	39,258	27,248	39,650	39,650	39,650	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	662,442	659,068	655,598	655,598	652,035	(3,563)	-0.54%
Total Expenditures	7,083,482	7,567,670	7,970,039	7,970,039	8,702,721	732,682	9.19%
Revenues							
Tax Revenues	2,690,238	2,630,854	2,650,652	2,650,652	3,228,198	577,546	21.79%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	113,194	113,194	115,469	2,275	0.02
Charges for Services	3,411	2,795	3,619	3,619	7,965	4,346	120.11%
All Other Revenue	96,536	104,635	5,843	5,843	3,884	(1,959)	-33.53%
Total Revenues	2,903,379	2,851,477	2,773,307	2,773,307	3,355,516	582,208	20.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	86.00	86.00	86.00	86.00	95.00	9.00	0.10
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	86.00	86.00	86.00	86.00	95.00	9.00	10.47%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	4,720,495	4,793,798	4,877,441	4,877,441	5,473,098	595,657	12.21%
911 Tax Fund	2,362,987	2,773,871	3,092,598	3,092,598	3,229,623	137,025	4.43%
Total Expenditures	7,083,482	7,567,670	7,970,039	7,970,039	8,702,721	732,682	9.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 5.0 FTE Emergency Service Dispatcher I positions	244,015		5.00
Addition of 3.0 FTE Emergency Service Call Taker positions	141,981		3.00
Increase for Next Generation 911 Phone System	141,000		
Addition of 1.0 FTE Emergency Services Supervisor position	53,629		1.00
Total	580,625	-	9.00

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administration	110	396,868	430,289	448,836	448,836	447,251	-0.35%	6.00
Communications Center	110	4,323,628	4,363,509	4,428,605	4,428,605	5,025,847	13.49%	89.00
Em. Telephone Serv.	210	2,362,987	2,773,871	3,092,598	3,092,598	3,229,623	4.43%	-
Total		7,083,482	7,567,670	7,970,039	7,970,039	8,702,721	9.19%	95.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Dir of Emergency Communications	110	GRADE136	77,381	72,231	72,231	1.00	1.00	1.00
Deputy Director of Emerg. Commun.	110	GRADE132	60,984	52,762	52,762	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	49,657	49,728	49,728	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	392,255	393,062	428,588	8.00	8.00	9.00
Emergency Service Dispatcher II	110	GRADE121	1,545,020	1,541,950	1,541,950	43.00	43.00	43.00
Administrative Assistant	110	GRADE120	30,326	31,206	31,206	1.00	1.00	1.00
Emergency Service Call Taker	110	GRADE120	81,195	80,716	168,388	2.00	2.00	5.00
Emergency Service Dispatcher I	110	GRADE120	268,303	289,729	443,229	9.00	9.00	14.00
Emergency Service Dispatch Trainee	110	GRADE119	213,890	215,507	215,507	7.00	7.00	7.00
					3,375,719			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					103,963			
Overtime/On Call/Holiday Pay					217,002			
Benefits					1,750,834			
Total Personnel Budget					5,447,519	86.00	86.00	95.00

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	396,868	430,289	448,836	448,836	447,251	(1,585)	-0.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	396,868	430,289	448,836	448,836	447,251	(1,585)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,411	2,770	3,619	3,619	2,939	(680)	-18.8%
All Other Revenue	10	-	2,000	2,000	2,000	-	-
Total Revenues	3,421	2,770	5,619	5,619	4,939	(680)	-12.1%
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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	4,301,359	4,339,868	4,403,026	4,403,026	5,000,268	597,242	13.6%
Contractual Services	13,961	10,719	15,929	15,929	15,929	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	8,308	12,922	9,650	9,650	9,650	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,323,628	4,363,509	4,428,605	4,428,605	5,025,847	597,242	13.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	113,194	113,194	115,469	2,275	0
Charges For Service	-	25	-	-	5,027	5,027	-
All Other Revenue	170	450	180	180	459	278	154.4%
Total Revenues	113,364	113,668	113,374	113,374	120,954	7,580	0.1
Full-Time Equivalents (FTEs)	80.00	80.00	80.00	80.00	89.00	9.00	0.1

• 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 October 1, 2015, the Legislature increased the fee to \$0.60 per line.

Fund(s): Emergency Telephone Services 210

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	1,501,602	2,507,159	2,407,000	2,407,000	2,547,588	140,588	0.1
Debt Service	-	-	-	-	-	-	-
Commodities	30,950	14,326	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	662,442	659,068	655,598	655,598	652,035	(3,563)	-0.5%
Total Expenditures	2,194,995	3,180,553	3,092,598	3,092,598	3,229,623	137,025	4.4%
Revenues							
Taxes	2,690,238	2,630,854	2,650,652	2,650,652	3,228,198	577,546	21.8%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	95,906	103,435	3,198	3,198	622	(2,576)	(0.8)
Total Revenues	2,786,145	2,734,289	2,653,850	2,653,850	3,228,820	574,970	21.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-