

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

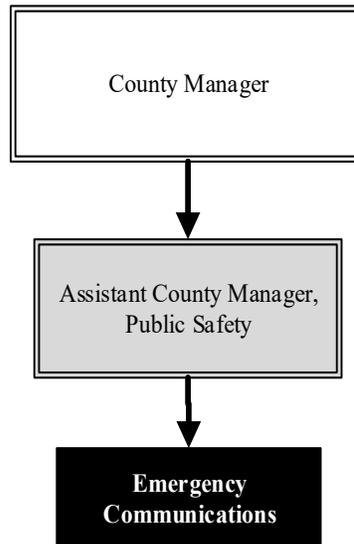
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Overview

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.

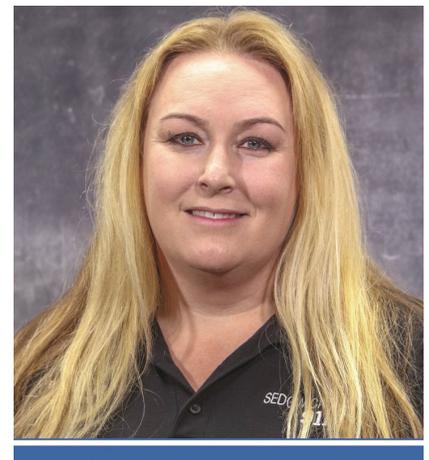


Strategic Goals:

- To answer 90.0 percent of all 911 calls within ten seconds
- 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

- Answered 764,698 calls in 2019, with 535,944 being emergency calls, responded to 943 texts to 911, and processed over 7.2 million radio transmissions
- Completed 160 emergency equipment vehicle installs, programmed over 2,100 radios, and completed approximately 230 radio alignments or repairs
- Performed performance standard reviews of 11,260 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 2019, Emergency Communications focused resources on recruitment and retention, recognizing the importance of both factors in providing a reliable 911 system to the community.

In retention efforts, the focus was on employee mental health. In 2018, Emergency Communications adopted a Peer Support structure to support employees in times of personal or professional crisis. To support this initiative, ten Emergency Communications team members were trained to provide peer support. Additionally, all staff went through resilience training in the Fall of 2019.

For recruitment efforts, a 911 Recruitment Team was created. This group attends community events and job fairs to promote 911 employment and education. The team attended 10 different community events in 2019 and five job fairs.

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 2019, Emergency Communications averaged an answer rate of 70.5 percent of 911 calls answered within ten seconds, a 4.0 percent increase from 2018.

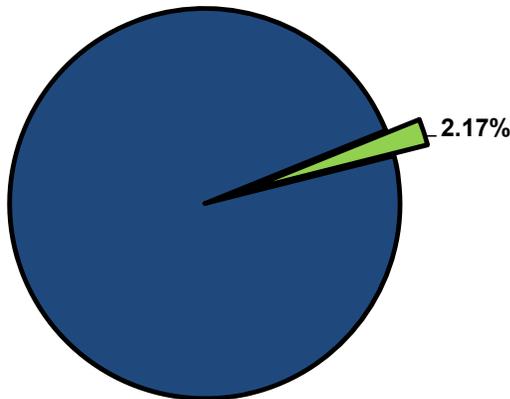


Significant Budget Adjustments

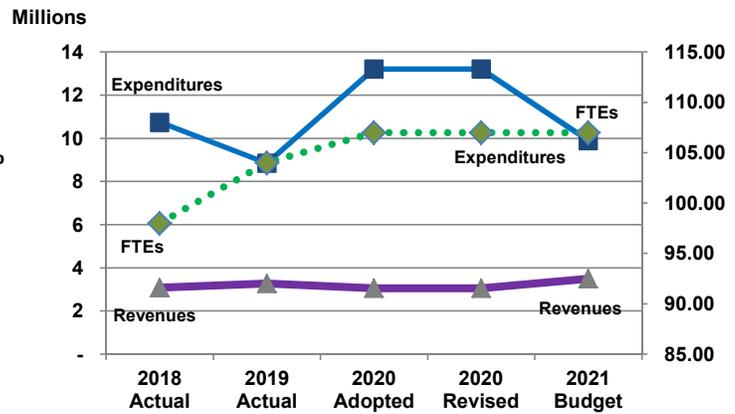
Significant adjustments to the Emergency Communications 2021 budget include a \$3,000,000 decrease in expenditures for the Computer Aided Dispatch (CAD), Records Management System (RMS), and Jail Management System (JMS), and a \$200,000 decrease in contractuals for one-time CAD consultant services.

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	5,508,577	5,663,588	6,642,014	6,642,014	6,538,841	(103,173)	-1.55%
Contractual Services	2,428,477	2,369,506	2,766,714	2,775,714	2,568,258	(207,457)	-7.47%
Debt Service	-	-	-	-	-	-	-
Commodities	145,753	107,678	3,146,915	3,137,915	146,915	(2,991,000)	-95.32%
Capital Improvements	2,700	-	-	-	-	-	-
Capital Equipment	-	52,197	-	-	-	-	-
Interfund Transfers	2,653,066	653,910	649,878	649,878	646,033	(3,845)	-0.59%
Total Expenditures	10,738,573	8,846,879	13,205,521	13,205,521	9,900,047	(3,305,475)	-25.03%
Revenues							
Tax Revenues	2,928,808	3,074,727	2,913,929	2,913,929	3,341,946	428,017	14.69%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	115,128	122,641	117,442	117,442	125,106	7,664	6.5%
Charges for Services	18,121	9,046	15,975	15,975	14,597	(1,378)	-8.63%
All Other Revenue	21,748	65,967	9,513	9,513	14,237	4,724	49.66%
Total Revenues	3,083,805	3,272,381	3,056,859	3,056,859	3,495,885	439,026	14.36%
Full-Time Equivalents (FTEs)							
Property Tax Funded	98.00	104.00	107.00	107.00	107.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	98.00	104.00	107.00	107.00	107.00	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	7,630,650	5,759,584	9,781,243	9,781,243	6,679,614	(3,101,630)	-31.71%
911 Tax Fund	3,107,923	3,087,294	3,424,278	3,424,278	3,220,433	(203,845)	-5.95%
Total Expenditures	10,738,573	8,846,879	13,205,521	13,205,521	9,900,047	(3,305,475)	-25.03%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in commodities for one-time funding for CAD/RMS/JMS systems	(3,000,000)		
Decrease in contractals for one-time funding for CAD consultant services	(200,000)		
Total	(3,200,000)	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Administration	110	478,343	490,760	646,370	556,370	499,477	-10.23%	6.00
Communications Center	110	6,844,958	4,966,498	8,768,839	8,858,839	5,833,698	-34.15%	98.00
Radio Maintenance	110	307,348	302,326	366,035	366,035	346,439	-5.35%	3.00
Em. Telephone Serv.	210	3,107,923	3,087,294	3,424,278	3,424,278	3,220,433	-5.95%	-
Total		10,738,573	8,846,879	13,205,521	13,205,521	9,900,047	-25.03%	107.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Dir of Emergency Communications	110	GRADE141	87,696	89,669	89,669	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE132	63,541	60,829	60,829	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	60,554	50,150	50,150	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	66,161	52,539	52,539	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	44,285	43,314	43,314	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	41,357	41,255	41,255	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	495,342	498,274	498,274	11.00	11.00	11.00
911 Training Facilitator	110	GRADE123	44,063	45,055	45,055	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	36,444	38,752	38,752	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE122	1,474,130	1,484,728	1,484,728	40.00	39.50	39.50
Quality Improvement Specialist	110	GRADE122	66,380	88,369	88,369	2.00	2.00	2.00
Emergency Service Dispatcher I	110	GRADE121	689,585	733,743	733,743	22.00	22.00	22.00
Emergency Service Call Taker	110	GRADE120	796,500	768,349	768,349	24.00	24.50	24.50
Subtotal					3,995,025			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					17,746			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,285,315			
Total Personnel Budget					6,538,841	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	478,343	490,760	646,370	556,370	499,477	(56,893)	-10.2%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	478,343	490,760	646,370	556,370	499,477	(56,893)	-10.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	10,345	9,046	10,975	10,975	9,597	(1,378)	-12.6%
All Other Revenue	93	-	95	95	95	-	0.0
Total Revenues	10,438	9,046	11,070	11,070	9,692	(1,378)	-12.5%
Full-Time Equivalents (FTEs)	6.00	6.00	8.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	4,823,180	4,946,024	5,743,817	5,833,817	5,808,676	(25,141)	-0.4%
Contractual Services	13,119	13,553	15,329	19,329	15,329	(4,000)	-20.7%
Debt Service	-	-	-	-	-	-	-
Commodities	5,960	6,921	3,009,693	3,005,693	9,693	(2,996,000)	-99.7%
Capital Improvements	2,700	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,000,000	-	-	-	-	-	0.0%
Total Expenditures	6,844,958	4,966,498	8,768,839	8,858,839	5,833,698	(3,025,141)	-34.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	115,128	122,641	117,442	117,442	125,106	7,664	6.5%
Charges For Service	-	-	5,000	5,000	5,000	-	0.0%
All Other Revenue	-	-	97	97	97	-	0.0%
Total Revenues	115,128	122,641	122,539	122,539	130,203	7,664	6.3%
Full-Time Equivalents (FTEs)	89.00	95.00	96.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	207,054	226,804	251,828	251,828	230,688	(21,139)	-8.4%
Contractual Services	28,687	8,369	32,953	37,953	34,497	(3,457)	-9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	71,607	67,154	81,254	76,254	81,254	5,000	6.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	307,348	302,326	366,035	366,035	346,439	(19,596)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(32,057)	-	-	-	-	-	0.0%
All Other Revenue	-	1,122	-	-	1,167	1,167	-
Total Revenues	(32,057)	1,122	-	-	1,167	1,167	6.3%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	2,386,671	2,347,584	2,718,432	2,718,432	2,518,432	(200,000)	-7.4%
Debt Service	-	-	-	-	-	-	-
Commodities	68,186	33,604	55,968	55,968	55,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	52,197	-	-	-	-	-
Interfund Transfers	653,066	653,910	649,878	649,878	646,033	(3,845)	-0.6%
Total Expenditures	3,107,923	3,087,294	3,424,278	3,424,278	3,220,433	(203,845)	-6.0%
Revenues							
Taxes	2,928,808	3,074,727	2,913,929	2,913,929	3,341,946	428,017	14.7%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	21,655	64,846	9,321	9,321	12,878	3,557	38.2%
Total Revenues	2,950,463	3,139,573	2,923,250	2,923,250	3,354,824	431,573	14.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-