

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

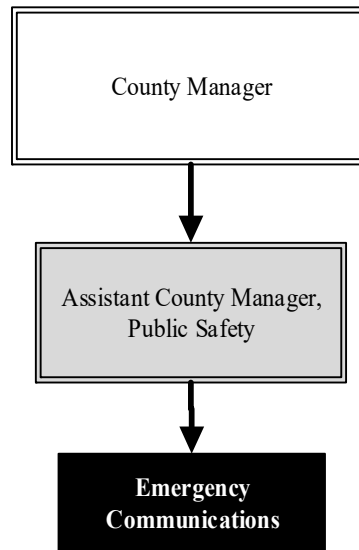
714 N. Main St.
Wichita, KS 67203
316.660.4982

elora.forshee@sedgwick.gov

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 774,120 calls in 2020, with 509,360 being emergency calls, responded to 1,122 texts to 911, and processed almost 7.0 million radio transmissions
- Completed 33 emergency equipment vehicle installs, and completed approximately 290 radio alignments or repairs
- Performed performance standard reviews of 18,900 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 2020, Emergency Communications focused on keeping staff healthy and responding to the changing needs of the community.

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 2020, Emergency Communications averaged an answer rate of 70.7 percent of 911 calls answered within ten seconds, a 0.2 percent increase from 2019.

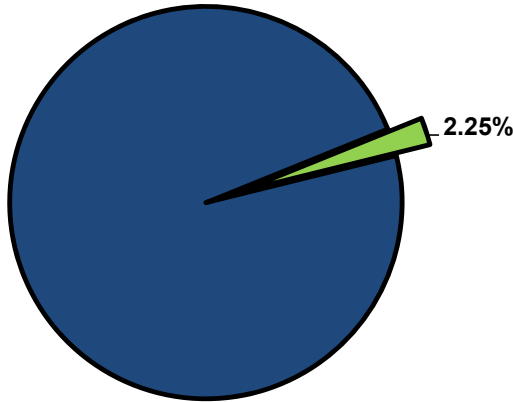


Significant Budget Adjustments

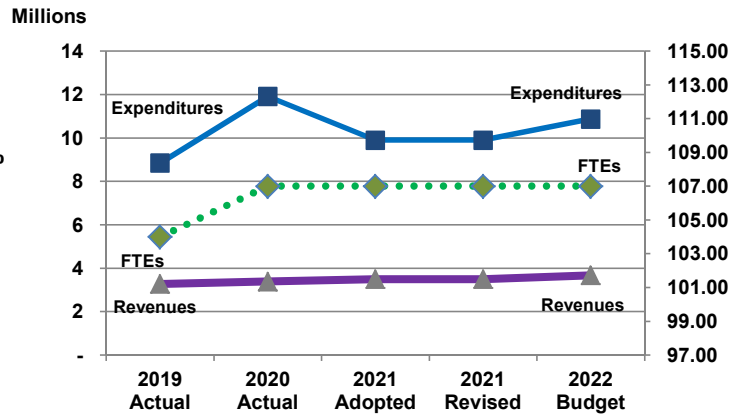
Significant adjustments to the Emergency Communication's 2022 budget include an increase of \$275,858 in expenditures due to a Capital Improvement Program (CIP) project to remodel Emergency Communications, an increase of \$80,000 to update phone systems with a callback feature, and an increase in expenditures for a package 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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	5,663,588	5,974,771	6,538,841	6,538,841	7,144,352	605,511	9.26%
Contractual Services	2,369,506	2,222,747	2,568,258	2,568,258	2,658,868	90,610	3.53%
Debt Service	-	-	-	-	-	-	-
Commodities	107,678	68,708	146,915	146,915	146,915	-	0.00%
Capital Improvements	-	-	-	-	275,898	275,898	-
Capital Equipment	52,197	(1,957)	-	-	-	-	-
Interfund Transfers	653,910	3,648,845	646,033	646,033	648,846	2,813	0.44%
Total Expenditures	8,846,879	11,913,113	9,900,047	9,900,047	10,874,880	974,833	9.85%
Revenues							
Tax Revenues	3,074,727	3,234,089	3,341,946	3,341,946	3,507,747	165,801	4.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	122,641	123,405	125,106	125,106	125,886	780	0.6%
Charges for Services	9,046	14,045	14,597	14,597	19,613	5,016	34.37%
All Other Revenue	65,967	16,595	14,237	14,237	17,389	3,152	22.14%
Total Revenues	3,272,381	3,388,135	3,495,885	3,495,885	3,670,634	174,748	5.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	104.00	107.00	107.00	107.00	107.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	104.00	107.00	107.00	107.00	107.00	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	5,759,584	9,048,511	6,679,614	6,679,614	7,561,133	881,520	13.20%
911 Tax Fund	3,087,294	2,864,602	3,220,433	3,220,433	3,313,746	93,313	2.90%
Total Expenditures	8,846,879	11,913,113	9,900,047	9,900,047	10,874,880	974,833	9.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in expenditures due to an increase in Capital Improvement Projects	275,858		
Increase in expenditures due to the purchase of a software upgrade allowing callbacks	80,000		
Increase in expenditures due to a software package identifying security system calls	10,500		
Total	10,500	-	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Administration	110	490,760	492,995	499,477	499,477	815,884	63.35%	6.00
Communications Center	110	4,966,498	8,303,830	5,833,698	5,833,698	6,389,584	9.53%	98.00
Radio Maintenance	110	302,326	251,686	346,439	346,439	355,666	2.66%	3.00
Em. Telephone Serv.	210	3,087,294	2,864,602	3,220,433	3,220,433	3,313,746	2.90%	-
Total		8,846,879	11,913,113	9,900,047	9,900,047	10,874,880	9.85%	107.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Emergency Communications	110	GRADE142	-	-	93,256	-	-	1.00
Director of Emergency Communications	110	GRADE141	89,669	89,669	-	1.00	1.00	-
Deputy Director of Emergency Comm.	110	GRADE137	-	-	69,879	-	-	1.00
Deputy Director of Emergency Comm.	110	GRADE132	60,829	60,829	-	1.00	1.00	-
911 Support Services Major	110	GRADE130	50,150	50,150	51,153	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	52,539	52,541	53,592	1.00	1.00	1.00
911 Training Facilitator	110	GRADE128	-	-	46,877	-	-	1.00
Emergency Communications Supervisor	110	GRADE128	-	-	533,572	-	-	11.00
Electronic Technician III	110	GRADE127	43,314	43,326	44,193	1.00	1.00	1.00
911 Quality Improvement Specialist	110	GRADE126	-	-	91,914	-	-	2.00
Electronic Technician II	110	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE126	-	-	1,700,317	-	-	41.00
Emergency Communications Supervisor	110	GRADE124	385,807	385,944	-	9.00	9.00	-
Emergency Service Dispatcher I	110	GRADE124	-	-	600,986	-	-	16.00
911 Training Facilitator	110	GRADE123	45,055	45,074	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	38,752	38,771	39,547	1.00	1.00	1.00
911 Quality Improvement Specialist	110	GRADE122	88,369	88,379	-	2.00	2.00	-
Emergency Service Dispatcher II	110	GRADE122	1,365,206	1,509,658	-	37.00	42.00	-
Emergency Service Call Taker	110	GRADE121	-	-	921,765	-	-	28.00
Emergency Service Dispatcher I	110	GRADE121	733,743	534,216	-	22.00	16.00	-
Emergency Service Call Taker	110	GRADE120	752,957	777,834	-	24.00	25.00	-
PT Emergency Service Call Taker	110	EXCEPT	32,362	32,219	32,219	1.00	1.00	1.00
Emergency Communications Supervisor	110	FROZEN	112,468	112,549	-	2.00	2.00	-
Emergency Service Dispatcher II	110	FROZEN	102,552	102,648	-	2.00	2.00	-
Subtotal					4,321,361			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					184,382			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,397,853			
Total Personnel Budget					7,144,352	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	490,760	492,995	499,477	499,477	539,986	40,509	8.1%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	275,898	275,898	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	490,760	492,995	499,477	499,477	815,884	316,407	63.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	9,046	13,585	9,597	9,597	14,134	4,538	47.3%
All Other Revenue	-	-	95	95	-	-	(1.0)
Total Revenues	9,046	13,585	9,692	9,692	14,134	4,538	45.8%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	4,946,024	5,284,230	5,808,676	5,808,676	6,364,562	555,886	9.6%
Contractual Services	13,553	13,906	15,329	15,329	15,329	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	6,921	6,726	9,693	9,693	9,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	2,998,967	-	-	-	-	0.0%
Total Expenditures	4,966,498	8,303,830	5,833,698	5,833,698	6,389,584	555,886	9.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	122,641	123,405	125,106	125,106	125,886	780	0.6%
Charges For Service	-	-	5,000	5,000	5,000	-	0.0%
All Other Revenue	-	3	97	97	64	(33)	-33.6%
Total Revenues	122,641	123,409	130,203	130,203	130,950	747	0.6%
Full-Time Equivalents (FTEs)	95.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	226,804	197,545	230,688	230,688	239,805	9,116	4.0%
Contractual Services	8,369	22,032	34,497	34,497	34,607	110	0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	67,154	32,109	81,254	81,254	81,254	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	302,326	251,686	346,439	346,439	355,666	9,227	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,122	9	1,167	1,167	9	(1,158)	(1.0)
Total Revenues	1,122	9	1,167	1,167	9	(1,158)	0.6%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	2,347,584	2,186,808	2,518,432	2,518,432	2,608,932	90,500	3.6%
Debt Service	-	-	-	-	-	-	-
Commodities	33,604	29,873	55,968	55,968	55,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	52,197	(1,957)	-	-	-	-	-
Interfund Transfers	653,910	649,878	646,033	646,033	648,846	2,813	0.4%
Total Expenditures	3,087,294	2,864,602	3,220,433	3,220,433	3,313,746	93,313	2.9%
Revenues							
Taxes	3,074,727	3,234,089	3,341,946	3,341,946	3,507,747	165,801	5.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	460	-	-	479	479	-
All Other Revenue	64,846	16,582	12,878	12,878	17,315	4,437	34.5%
Total Revenues	3,139,573	3,251,132	3,354,824	3,354,824	3,525,540	170,716	5.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-