

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

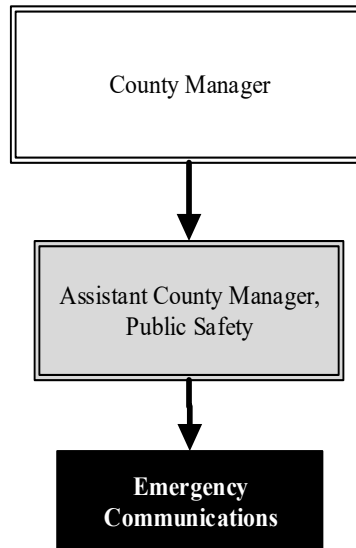
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Overview

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 15 seconds
- Provide the community consistent, efficient, and effective access to emergency services
- 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 749,807 calls in 2022, with 504,987 being emergency calls, responded to 4,427 texts to 911, and processed almost 7.5 million radio transmissions
- Completed 245 emergency equipment vehicle installs, programmed 362 public safety radios, repaired 88 public safety radios, and completed 118 other repairs on first responder equipment
- Performed performance standard reviews of 10,509 emergency events to ensure standards were met



Accomplishments and Strategic Results

Accomplishments

In 2022, Emergency Communications worked to configure a new Computer Aided Dispatch (CAD) system that went live in early 2023. This system is utilized by all first responders, tracking emergency events from their initiation (for example, a 9-1-1 call) to their resolution. The new system will provide better analytics and data tracking to enhance the emergency response system.

Emergency Communications worked with community partners in 2022 to increase efficiency in the 9-1-1 system. For example, the Department partnered with Sedgwick County Fire District 1 and Sedgwick County Division of Information Technology to develop a system for residents to activate burn permits online rather than through the 9-1-1 system. These efficiencies help to move non-emergency phone calls out of the 9-1-1 system and match them to more appropriate reporting outlets.

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 15 seconds during the busy hour, the hour of each day with the greatest call volume. In 2022, Emergency Communications averaged an answer rate of 79.0 percent of 9-1-1 calls answered within fifteen seconds, a 3.9 percent decrease from 2021.

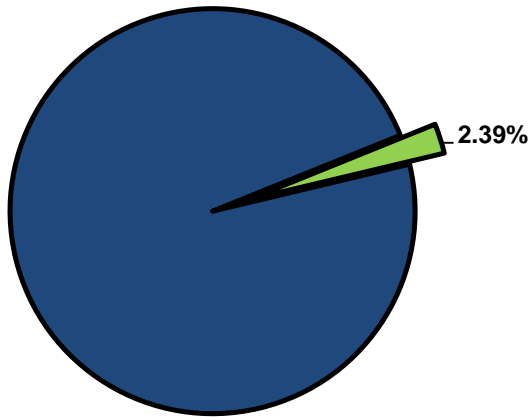


Significant Budget Adjustments

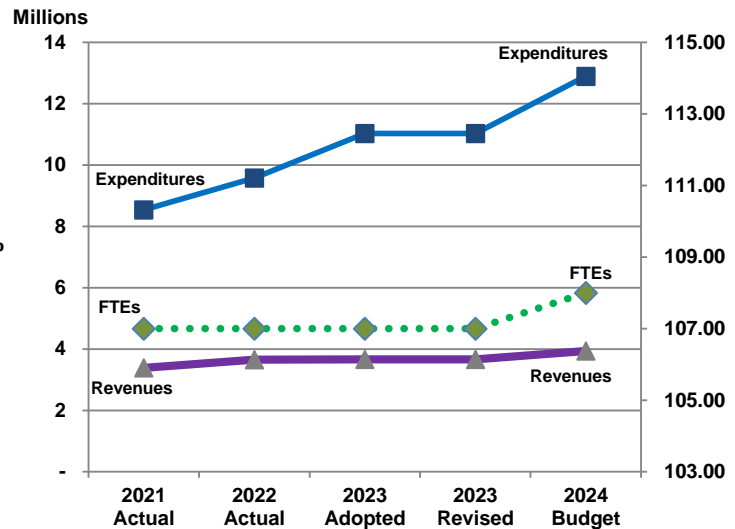
Significant adjustments to Emergency Communication's 2024 Recommended Budget includes an increase in contractuals (\$782,277) for radio consoles for the 911 back-up site, an increase in contractuals (\$250,000) for a radio consultant, an increase in personnel (\$104,341) for the addition of 1.00 full-time equivalent (FTE) Technology Coordinator Position, and an increase in uses of money and property (\$66,277) to bring in-line with anticipated revenue.

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	5,526,411	5,995,700	7,662,334	7,662,334	8,502,843	840,509	10.97%
Contractual Services	2,283,361	2,330,241	2,568,689	2,572,879	3,595,715	1,022,836	39.75%
Debt Service	-	-	-	-	-	-	-
Commodities	82,515	141,181	146,915	142,725	146,915	4,190	2.94%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	187,663	-	-	-	-	-
Interfund Transfers	646,033	924,744	651,308	651,308	651,027	(281)	-0.04%
Total Expenditures	8,538,320	9,579,530	11,029,246	11,029,246	12,896,500	1,867,254	16.93%
Revenues							
Tax Revenues	3,247,551	3,575,468	3,521,752	3,521,752	3,719,917	198,165	5.63%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	124,170	-	126,666	126,666	125,886	(780)	-0.6%
Charges for Services	11,447	15,616	17,391	17,391	21,967	4,576	26.31%
All Other Revenue	1,992	63,231	2,101	2,101	68,378	66,277	3154.31%
Total Revenues	3,385,159	3,654,315	3,667,910	3,667,910	3,936,148	268,239	7.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	107.00	107.00	107.00	107.00	108.00	1.00	0.93%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	107.00	107.00	107.00	107.00	108.00	1.00	0.93%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	5,602,114	6,543,427	7,803,538	7,803,538	8,638,796	835,258	10.70%
911 Tax Fund	2,936,206	3,036,103	3,225,708	3,225,708	4,257,704	1,031,996	31.99%
Total Expenditures	8,538,320	9,579,530	11,029,246	11,029,246	12,896,500	1,867,254	16.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase contractals for radio consoles for the 911 back-up site	782,277		
Increase in contractals for radio consultant	250,000		
Addition of 1.0 FTE Technology Coordinator position	104,341		1.00
Increase in uses of money and property to bring in-line with anticipated revenue		66,277	

Total	1,136,618	66,277	1.00
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Administration	110	501,285	1,046,440	565,358	565,358	767,761	35.80%	7.00
Communications Center	110	4,856,653	5,199,038	6,874,811	6,874,811	7,493,547	9.00%	98.00
Radio Maintenance	110	244,176	297,948	363,370	363,370	377,488	3.89%	3.00
Em. Telephone Serv.	210	2,936,206	3,036,103	3,225,708	3,225,708	4,257,704	31.99%	-
Total		8,538,320	9,579,530	11,029,246	11,029,246	12,896,500	16.93%	108.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Emergency Communications	110	GRADE74	-	-	123,655	-	-	1.00
Deputy Director of Emergency Communicat	110	GRADE69	-	-	84,101	-	-	1.00
911 Tech Coordinator	110	GRADE66	-	-	68,106	-	-	1.00
911 Support Services Major	110	GRADE64	-	-	61,774	-	-	1.00
911 Training Facilitator	110	GRADE61	-	-	62,245	-	-	1.00
Emergency Communications Supervisor	110	GRADE61	-	-	689,641	-	-	11.00
911 Quality Improvement Specialist	110	GRADE59	-	-	114,592	-	-	2.00
Electronic Technician III	110	GRADE59	-	-	50,951	-	-	1.00
Emergency Service Dispatcher II	110	GRADE59	-	-	1,417,010	-	-	28.00
Electronic Technician II	110	GRADE58	-	-	47,774	-	-	1.00
Emergency Service Dispatcher I	110	GRADE57	-	-	986,304	-	-	22.00
Administrative Support IV	110	GRADE55	-	-	39,820	-	-	1.00
Emergency Service Call Taker	110	GRADE55	-	-	1,433,654	-	-	35.00
Communication Equipment Supervisor	110	GRADE51	-	-	55,827	-	-	1.00
PT Emergency Service Dispatcher II	110	EXCEPT	37,222	5,000	46,470	-	-	1.00
Director of Emergency Communications	110	GRADE142	93,256	102,731	-	1.00	1.00	-
Deputy Director of Emergency Communicat	110	GRADE137	69,879	76,979	-	1.00	1.00	-
911 Support Services Major	110	GRADE130	51,153	-	-	1.00	1.00	-
Communication Equipment Supervisor	110	GRADE129	50,665	55,823	-	1.00	1.00	-
911 Training Facilitator	110	GRADE128	46,862	47,800	-	1.00	1.00	-
Emergency Communications Supervisor	110	GRADE128	539,909	555,819	-	11.00	11.00	-
Electronic Technician III	110	GRADE127	43,769	48,208	-	1.00	1.00	-
911 Quality Improvement Specialist	110	GRADE126	91,894	93,731	-	2.00	2.00	-
Electronic Technician II	110	GRADE126	41,669	45,893	-	1.00	1.00	-
Emergency Service Call Taker	110	GRADE126	1,074,696	1,178,724	-	35.00	35.00	-
Emergency Service Dispatcher I	110	GRADE126	816,145	847,144	-	22.00	22.00	-
Emergency Service Dispatcher II	110	GRADE126	1,154,940	1,212,077	-	28.00	28.00	-
Administrative Support IV	110	GRADE123	36,026	37,793	-	1.00	1.00	-
PT Emergency Service Dispatcher II	110	EXCEPT	37,222	5,000	-	1.00	1.00	-
Subtotal					5,281,923			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					185,091			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,795,073			
Total Personnel Budget					8,502,843	107.00	107.00	108.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	501,285	582,879	565,358	565,358	767,761	202,403	35.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	187,663	-	-	-	-	0.0%
Interfund Transfers	-	275,898	-	-	-	-	0.0%
Total Expenditures	501,285	1,046,440	565,358	565,358	767,761	202,403	35.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,755	15,426	11,193	11,193	16,050	4,858	43.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	10,755	15,426	11,193	11,193	16,050	4,858	43.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	7.00	1.00	16.7%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	4,838,979	5,182,143	6,849,789	6,849,789	7,468,525	618,736	9.0%
Contractual Services	12,396	12,464	15,329	19,629	15,329	(4,300)	-21.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,279	4,431	9,693	5,393	9,693	4,300	79.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,856,653	5,199,038	6,874,811	6,874,811	7,493,547	618,736	9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	124,170	-	126,666	126,666	125,886	(780)	-0.6%
Charges For Service	692	-	5,720	5,720	5,720	-	0.0%
All Other Revenue	-	-	61	61	-	(61)	-100.0%
Total Revenues	124,861	-	132,446	132,446	131,606	(841)	-0.6%
Full-Time Equivalents (FTEs)	98.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	186,148	230,678	247,188	247,188	266,557	19,370	7.8%
Contractual Services	26,267	2,788	34,928	34,928	29,677	(5,251)	-15.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,761	64,481	81,254	81,254	81,254	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,176	297,948	363,370	363,370	377,488	14,119	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	26	-	-	27	27	0.0%
Total Revenues	-	26	-	-	27	27	-0.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,244,698	2,314,988	2,518,432	2,518,322	3,550,709	1,032,387	41.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,475	72,269	55,968	56,078	55,968	(110)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	646,033	648,846	651,308	651,308	651,027	(281)	0.0%
Total Expenditures	2,936,206	3,036,103	3,225,708	3,225,708	4,257,704	1,031,996	32.0%
Revenues							
Taxes	3,247,551	3,575,468	3,521,752	3,521,752	3,719,917	198,165	5.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	189	479	479	197	(282)	-58.9%
All Other Revenue	1,992	63,205	2,040	2,040	68,351	66,311	3250.3%
Total Revenues	3,249,542	3,638,862	3,524,271	3,524,271	3,788,465	264,194	7.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%